

Schedule IV  
 CWF Budget

DEPT NO.	BUDGET FY23	REQUEST FY24	SELECTBOARD	\$ Increase	% Incr
			FIN COMM RECOMMEND FY24		
CLEAN WATER FACILITY					
440 Wages & Expenses	1,962,430	2,015,729	2,015,729	53,299	2.72%
440 Capital Outlay	58,500	58,500	58,500	-	
700 Debt Service	505,270	483,614	483,614	(21,656)	-4.29%
910 Employee Benefits	359,152	363,631	363,631	4,479	1.25%
SUBTOTAL CWF	2,885,352	2,921,474	2,921,474	36,122	1.25%
449 DPW SUBSIDIARY					
Wages & Expenses	42,800	84,650	84,650	41,850	97.78%
Capital Outlay	8,000	-	-	(8,000)	-100.00%
SUBTOTAL DPW SUBSIDIARY	50,800	84,650	84,650	33,850	66.63%
TOTAL CWF	2,936,152	3,006,124	3,006,124	69,972	2.38%