

FY 2026 Budget

WATER POLLUTION CONTROL



Personnel (Headcount)

WPC Staff	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5	5	5
Non-Exempt	26	26	26
Total	31	31	31

Engineering Staff*	Actual	Budget	Budget
Funded by WPC @50%	FY 24	FY 25	FY 26
Exempt Engineers	2	2	2
Non-Exempt Techs	2	2	2
Total	4	4	4

***Interfund transfers, not included in WPC personnel costs.**

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$1,948,107	\$2,211,362	2,367,983
Benefits	\$964,028	\$1,136,473	\$1,150,991
Total Personnel	\$ 2,912,135	\$3,347,835	\$3,518,987

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Residential and Commercial	\$9,951,049	\$9,812,984	\$10,107,374
Industrial	\$5,259,289	\$4,469,700	\$4,670,500
Miscellaneous	\$270,009	\$125,950	\$126,726
Total	\$15,480,347	\$14,408,634	\$14,904,600

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$2,912,135	\$3,347,835	\$3,518,974
Operations/ Maintenance	\$2,731,385	\$3,727,821	\$3,500,651
Debt Service	\$3,041,192	\$1,700,373	\$1,700,373
Inter-Fund	\$2,030,481	\$2,145,194	\$2,290,753
Capital Improvements	\$4,810,877	\$3,070,000	\$2,650,000
Total	\$15,526,070	\$13,991,223	\$13,660,751

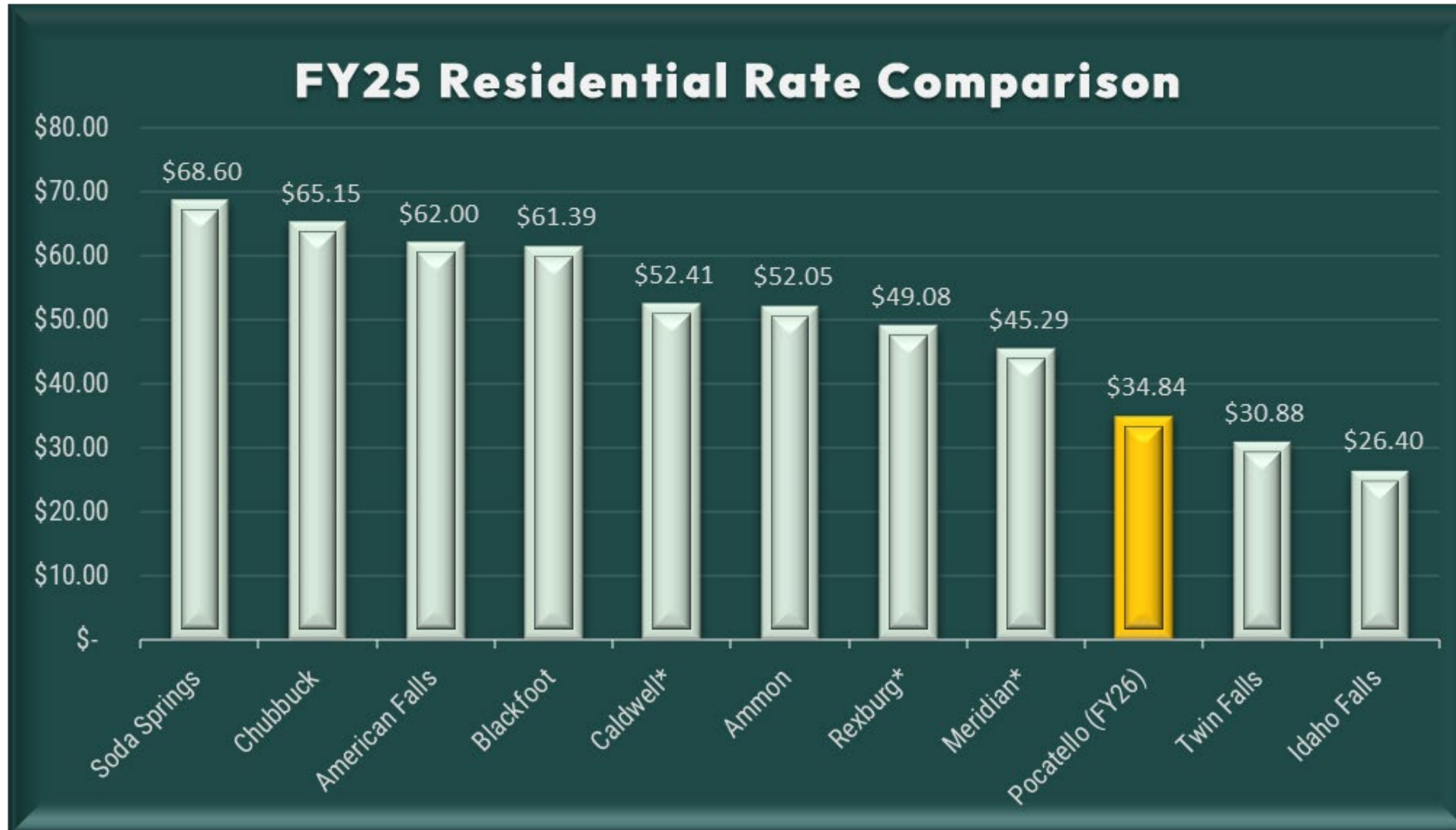
FY24 - Dewatering Project and Admin Building

FY25 - \$3M budget authority carry-over for finishing capital project

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	\$127,217	\$90,000	\$90,000
Heavy Equipment	\$146,752	\$450,000	\$225,000
Facility and Equipment	\$911,519	\$780,000	\$480,000
Building	\$3,201,087		\$1,105,000
Mainline Repairs	\$424,302	\$1,750,000	\$750,000
Total Estimated Cap-x	\$4,810,877	\$3,070,000	\$2,650,000

Current Rate Comparison



*Based on 6,000 gallons water usage.

Q&A

