



**WATER UTILITY BUDGET  
FISCAL 2022-2023<sup>1</sup>**

	<b>BUDGET 2022-23</b>
<b>REVENUE</b>	
METERED SALES	\$ 667,000
PUBLIC FIRE PROTECTION	275,829
OTHER REVENUE	11,000
	953,829
<b>EXPENSES</b>	
PUMPING	142,500
WATER TREATMENT	316,900
TRANSMISSION AND DISTRIBUTION	154,200
ADMINISTRATION	116,000
DEPRECIATION	138,500
	868,100
<b>ANNUAL SURPLUS</b>	<b>\$ 85,729</b>

<sup>1</sup>Note this budget does not account for any potential rate changes through a rate application