

Item #	Description	Adjusted	Approved	Proposed
		2005-2006	2006-2007	2007-2008
106	Outside Clerical	\$ 900.00	\$900.00	\$2,000.00
120	Advertising	\$ 50.00	\$50.00	\$50.00
150	Capital Non-recurring	\$ 10,000.00	\$10,000.00	\$25,000.00
190	Data Processing	\$ 600.00	\$600.00	\$600.00
200	Emergency Communication	\$ 150.00	\$150.00	\$150.00
210	Dues	\$ 50.00	\$50.00	\$50.00
220	Electric	\$ 2,820.00	\$2,820.00	\$2,750.00
230	Equipment Maintenance	\$ 10,000.00	\$10,143.80	\$12,500.00
250	Gas and Oil	\$ 200.00	\$200.00	\$200.00
265	General Engineering	\$ 12,000.00	\$15,000.00	\$17,500.00
270	General Legal	\$ 500.00	\$500.00	\$500.00
355	Discretionary Fund	\$ 500.00	\$500.00	\$500.00
365	Outside Contractor	\$ 8,000.00	\$10,000.00	\$10,000.00
385	Postage	\$ 75.00	\$75.00	\$75.00
471	State Fees	\$ 295.00	\$295.00	\$500.00
485	Supplies	\$ 100.00	\$100.00	\$100.00
493	Tax Collector	\$ 1,698.00	\$1,698.00	\$1,700.00
495	Telephone	\$ 1,000.00	\$1,000.00	\$1,000.00
580	Water Testing	\$ 2,500.00	\$2,500.00	\$2,000.00
	<b>TOTAL</b>	<b>\$ 51,438.00</b>	<b>\$56,581.80</b>	<b>\$77,175.00</b>
	<b>EDU</b>	<b>367.41</b>	<b>402.72</b>	<b>547.34</b>

The 2007/2008 proposed budget reflects the issues and increased activities of the WPCA in recent years and their associated costs. Items of significant interest are:

**Outside Clerical:** The WPCA has been meeting more frequently and the meetings have been longer. This is expected to continue next year.

**Capital Non-recurring:** Both pumps in the pump station are in likely need of replacement, particularly since the proposed sewer project was rejected. (Should the project move forward new, larger pumps will be replaced under the financing package associated with the project.)

**General Engineering:** Engineering costs continue to increase as the current site requires increased monitoring due to its unstable condition.