

Dear Board Members,

It is our honor and privilege again to offer our Proposed 2023 budget.

We are submitting a budget with an overall operating cost increase of 0.69%. The department heads have worked diligently towards making this budget as tight as possible without incurring unnecessary or added risk.

We have acquired the services of Billie Goodson as our new Business Manager who has been placed into the fire during the budget process and within two weeks has risen to the occasion. You will notice she has started the process of putting services into the appropriate categories and producing notes that clearly identify the items in each category. This will make the process moving forward more efficient and easier to explain. It will also align with the Munis system.

We will be asking that salaried personnel be included with the CSEA bargained CPI average for wage increases, and for the same duration as the CSEA contract to stave off wage compression at the facility.

We will be looking to change the Account clerk position to Senior Account clerk. The proposed change is included with this budget.

As is the case each year we cannot predict the weather or unforeseen events such as the February 18th catastrophic failure, nor can we anticipate the Local Systems cost or Debt services lines.

Thank you for allowing us this opportunity to protect not only the Susquehanna River but also the rate payers included in the collection system and the respective communities.



Elliott Wagner

Superintendent