

Springfield Water and Sewer Commission
Proposed
Operating Budget
Fiscal Year 2025

Operating Budget	Approved Budget FY 2024	Proposed Budget FY 2025
Operations:		
Personal Services	\$ 19,092,742	\$ 20,853,892
Fringe Benefits	12,609,024	13,737,415
Purchased Services	30,162,921	30,265,164
Supplies and Materials	4,426,390	4,246,990
Intergovernmental	665,074	606,479
Other charges and expenses	920,750	1,334,750
Capital outlay	448,446	392,246
Loan Service Charge	307,888	348,072
Total Operations	\$ 68,633,235	\$ 71,785,008
Debt Service:		
Principal Payment	17,416,220	18,922,790
Interest Expense	7,478,366	8,309,745
Total Debt Service	24,894,586	27,232,535
Total Operating Budget	\$ 93,527,821	\$ 99,017,543