

**2019**  
**Borough of Freeland Municipal Authority**  
**Annual Budget**  
**Water Division**

<b>INCOME:</b>	<b>BUDGET</b>
Water Sales	\$ 1,015,753.00
Penalties	\$ 8,000.00
Interest Income	\$ 7,000.00
Rental Payments	\$ 26,028.00
Miscellaneous	\$ 15,600.00

**TOTAL: \$ 1,072,381.00**

<b>EXPENSE:</b>	
Wages	\$ 290,000.00
Group Insurance	\$ 130,000.00
General Insurance	\$ 25,000.00
Uniforms/Employee Expenses	\$ 2,800.00
Maint. Of Properties	\$ 9,500.00
Office Supplies & Expenses	\$ 27,000.00
Vehicle Expenses	\$ 8,500.00
Billing Expense	\$ 6,500.00
SCADA Expense	\$ 7,500.00
Telephone	\$ 8,850.00
Dues & Permits	\$ 1,200.00
Fuel	\$ 4,000.00
Miscellaneous Expenses	\$ 10,000.00
Equipment & Small Tools	\$ 17,000.00
Advertising	\$ 2,000.00
Engineering Fees (Non RUS Related)	\$ 15,000.00
Audit Fees	\$ 18,000.00
Legal Fees	\$ 7,400.00
PennVest-Sandy Run 80068	\$ 3,400.00
PennVest 80084	\$ 37,000.00
PennVest 12571	\$ 46,000.00
Maintenance, Supplies & Testing	\$ 10,000.00
Chemicals	\$ 50,000.00
Electricity	\$ 55,200.00
Mains	\$ 10,000.00
Reservoirs, Tanks, Hydrants	\$ 20,000.00
Services	\$ 3,850.00
Meters	\$ 10,000.00
Water Projects	\$ 179,600.00
Capital Expenses	

**TOTAL: \$ 1,015,300.00**

Rate Increase of \$1.00 of Base Charge (\$12.00)

Rate Increase of \$1.00 per 1000 Gals