

2023
Borough of Freeland Municipal Authority
Annual Budget
Sewer Division

INCOME:

		BUDGET
Sewer Sales	\$	1,674,100.00
Penalties	\$	9,000.00
Interest Income	\$	3,500.00
Miscellaneous	\$	43,000.00
TOTAL:	\$	1,729,600.00

EXPENSE:

Wages	\$	290,000.00
Group Insurance	\$	45,000.00
General Insurance	\$	22,000.00
Maint. Of Sewer System	\$	60,000.00
Maint. Of Plant	\$	65,000.00
Uniforms/Employee Expenses & Training	\$	9,000.00
Office Supplies & Expenses	\$	25,000.00
Vehicle Expenses	\$	2,000.00
Billing Expense	\$	11,000.00
SCADA Expense	\$	10,000.00
Telephone	\$	5,000.00
Dues	\$	20,000.00
Fuel	\$	6,000.00
Miscellaneous Expenses	\$	8,000.00
Advertising	\$	5,000.00
Engineering Fees	\$	150,000.00
Audit Fees	\$	20,000.00
Legal Fees	\$	30,000.00
Pump Station Expense	\$	75,000.00
Container Rental & Sludge Removal	\$	95,000.00
RUS Required I & I Removal	\$	86,000.00
Chemicals, Maintenance, & Supplies	\$	70,000.00
Electricity	\$	53,000.00
Lab Testing	\$	30,000.00
Testing Equipment	\$	7,000.00
Equipment & Small Tools	\$	15,000.00
USDA Loan	\$	475,600.00
PreTreatment Program	\$	25,000.00
Savings	\$	15,000.00
TOTAL:	\$	1,729,600.00

*Price Increase \$4.50 per Unit