

2024
Borough of Freeland Municipal Authority
Annual Budget
Sewer Division

INCOME:

BUDGET

| | |
|-----------------|-----------------------|
| Sewer Sales | \$1,890,000.00 |
| Penalties | \$12,000.00 |
| Interest Income | \$20,000.00 |
| Miscellaneous | \$55,000.00 |
| TOTAL: | \$1,977,000.00 |

EXPENSE:

| | |
|--|-----------------------|
| Wages | \$337,150.00 |
| Group Insurance | \$86,000.00 |
| General Insurance | \$23,000.00 |
| Maint. Of Sewer System | \$60,000.00 |
| Maint. Of Plant | \$65,000.00 |
| Uniforms/Employee Expenses & Training | \$6,000.00 |
| Office Supplies & Expenses | \$30,000.00 |
| Vehicle Expenses | \$3,000.00 |
| Billing Expense | \$11,000.00 |
| SCADA Expense | \$10,000.00 |
| Telephone | \$5,000.00 |
| Dues & Permits | \$20,000.00 |
| Fuel | \$2,500.00 |
| Miscellaneous Expenses | \$8,000.00 |
| Advertising | \$6,000.00 |
| Engineering Fees | \$38,000.00 |
| Audit Fees | \$20,000.00 |
| Legal Fees | \$40,000.00 |
| Pump Station Expense & Chemicals | \$80,000.00 |
| Container Rental & Sludge Removal | \$130,000.00 |
| RUS Required I & I Removal | \$86,000.00 |
| Plant Chemicals, Maintenance, Supplies | \$115,000.00 |
| Electricity | \$53,000.00 |
| Lab Testing | \$55,000.00 |
| Testing Equipment | \$7,000.00 |
| Equipment Expenses | \$15,000.00 |
| USDA Loan | \$475,600.00 |
| Pre-Treatment Program | \$35,000.00 |
| PENNVEST Loan | \$84,000.00 |
| Savings | \$70,750.00 |
| TOTAL: | \$1,977,000.00 |

\$5.00 Increase per EDU