

**WEST MANHEIM TOWNSHIP 2015 BUDGET**  
**SEWER BUDGET**

**REVENUE**

**12/4/20141**

		2014 Budget	Adopted 2015 Budget
Group	Description		
<b>300</b>			
364.11	Sewage Connection Fee 40 @1200	\$48,000	\$48,000
301-100	Sewer Use Charge-1,680 users Avg \$380,000/Qtr	\$1,520,000	\$1,530,000
341	Interest Income	\$900	\$900
	Sewer Agreement	\$50,000	\$75,000
	DGM Reimbursement	\$4,000	\$7,000
<b>TOTAL REVENUES</b>	<b>TOTAL INCOME</b>	<b>\$1,622,900</b>	<b>\$1,660,900</b>

**WEST MANHEIM TOWNSHIP 2015 BUDGET**  
**SEWER BUDGET**  
**EXPENSES**

		2014 Budget	
<b>429</b>	<b>Administrative</b>		
429-110	Salary-Supervisor	\$42,225	\$42,225
429-112	Salary-Admin	\$27,300	\$0
	Salary-Utility Support	\$13,538	\$13,538
429.198	Pension Payment	\$24,600	\$20,000
429.196	Health Insurance	\$35,750	\$35,750
429-210	Supplies	\$1,500	\$1,500
429-213	Computer Program/Supplies	\$2,500	\$3,000
429-215	York Water Processing Fee	\$3,200	\$13,440
429-317	Engineering	\$25,000	\$20,000
429-231	Gas-vehicle	\$1,500	\$1,500
429-251	Vehicle Maintenance	\$1,200	\$1,500
429-331	Travel/Training	\$700	\$1,000
<b>SUBTOTAL</b>	Subtotal	<b>\$179,013</b>	<b>\$153,453</b>

	Operations	2014 Budget	Proposed 2015 Budget
429-36	Penn Township Fee	\$760,000	\$775,000
	2008 & 2010 Bond	\$537,000	\$400,000
470	DGM Reimbursement	\$100,546	\$7,000
429-30	Loan Repayment to General Fund	\$50,000	\$50,000
<b>SUBTOTAL</b>	Subtotal	<b>\$1,447,546</b>	<b>\$1,232,000</b>
	<b>FACILITIES</b>		
429-232	Diesel Fuel	\$1,500	\$1,800
429-361	Electric	\$19,000	\$19,000
429-321	phone	\$2,000	\$2,500
429-237	Supplies	\$1,000	\$600
429-311	Professional Services	\$15,000	\$10,000
429-374	General Repairs	\$5,000	\$6,000
429-740	Major Repairs	\$25,000	\$25,000
	Construction	\$10	\$10,000
	Capital Fund	\$50,000	\$50,000
	Transfer to General Fund-Salary/Ben	\$0	\$16,000
<b>SUBTOTAL</b>	Subtotal	<b>\$118,510</b>	<b>\$140,900</b>
<b>TOTAL EXPENSES</b>	<b>TOTAL EXPENSES</b>	<b>\$1,745,069</b>	<b>\$1,526,353</b>