

8/10/16

West Windsor Wastewater Treatment Plant  
Proposed Sewer Budget 2017

	Expenditures 2011	Expenditures 2012	Expenditures 2013	Expenditures 2014	Expend 2015	Budget 2016	Exp 6/30/2016	Budget 2017
SS3-1930.4	949.94	1662	0	606.9	0	1700	0	1662
SS3-8120.4			1136	4059.97	1300	5000	1210	4466
SS3-8130.1	20500	23550	25944	25644	25599	29000	11329	27000
SS3-8130.2	6336.67	2211	4249	180	0	6400	0	6400
SS3-8130.4	11129.83	19062	17064	14527.3	19346	19000	3292	19400
SS3-8130.42	16871.77	21680	21104	24195.64	19101	25000	7540	24200
SS3-8130.43	3882	3436	4101	4465.23	4630	4900	4557	4900
SS3-8130.44	1032	1200	0	0	0	0	0	0
SS3-8130.45	2900	1420	1207	0	0	0	0	0
SS3-8197.0					3069	4000	0	3720
SS3-9010.8	2513.6	3343	5466	4947.96	4950	5500	1272	5500
SS3-9030.8	1568.31	1802	1985	1961.77	1958	2220	867	2000
SS3-9720.6	67684.12	225686 305052	225686 307942	225685 306273.8	180548 260501	184020 286740	184020 214087	187492 286740

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	Revenue 2011	Revenue 2012	Revenue 2013	Revenue 2014	Revenue 2015	Revenue 2016	Revenue 2017
SS3-2122 Sewer Charges	247900	265150	267869	270930	269031	277081	277081
SS3-2401 Use of Money & Property	50	118	89	37	41	20	20
SS3-2701 Miscellaneous	0	38	0	0	0	0	0
SS3-2665 Sale of Equipment	0	0	0	0	17500	0	0
Use of Fund Balance	13950	39754	39981	35307	0	9639	9639
							286740
Occupied EDUs	355	306	276	276	275	278	278
	Includes 38 EDUs for School	Includes 14 EDUs for School	Note: 290 Used in Budget				
Vacant Land EDUs	20	15	16	16	14	15	15
Government/School EDUs			14	14	14	31	31

Note: Moved from Occupied in 2012

Note: The 2017 Budget is based on no increase in cost per EDU for each category.  
 Occupied EDUs 218.00/quarter  
 Vacant Land EDUs 138.30/quarter  
 Government/School EDUs 212.64/quarter