

West Hanover Township Authority Budget Workshop
October 13th, 2021 at 6:00 pm
Meeting ID: 823-5714-9308 / Passcode: 038785

- 1. Call to Order:** Chairman
- 2. Roll Call:** Secretary
- 3. Keystone 2021 Collection Report**
- 4. Review Adjustments to Proposed 2022 Budget**
- 5. If needed, Budget Workshop November 3rd @ 5 pm – prior to monthly meeting**
- 6. Adjournment:**

**WEST HANOVER TOWNSHIP AUTHORITY
PRELIMINARY 2022 EXPENDITURE BUDGET**

WHTA Program Implementation		\$	40,000	
MS4 Program Management			50,000	
SALDO Permit Reviews & Inspections			20,000	
Reimbursement of Twp Staff and Benefit Costs	***		175,000	
Reimbursement of Dedicated Staff Costs	***		50,000	
Dedicated Staff Benefits	***		30,000	<u>Pennvest</u>
Infrastructure Repair & Replacement			50,000	*
Vehicle Fuel	***		5,000	100,000
Small Tools & Minor Equipment			1,000	
PA One Call			1,000	
Street Sweeper Lease	***		40,000	
JD Backhoe Lease 410 LXT 2018	***		7,600	
HP Plotter/Printer/Scanner Lease			3,300	
Tract Loader Lease 317G	***		3,800	
iPad & Software			5,000	
Other Services & Charges			5,000	
Drainage Studies			20,000	
GIS Updates & Maintenance			10,000	
Infrastructure Design Services			25,000	
Infrastructure Condition Assessments			112,000	**
MS4 BMP Construction			75,000	**
MS4 BMPs 1 & 2 Design/Permit	***		-	**
Authority Member Compensation			2,000	125,000
Enforcement of N.O.V.			2,000	
Stormwater Fee Billing Expense	***		12,000	
Audit			5,500	
Accounting	***		7,500	
PMAA Membership			1,000	
Training and Travel	***		3,000	
Public Officials Liability, GL,Umbrella Insurance	***		8,000	
Legal	***		20,000	
Office Rent			1,000	
Advertising			2,500	
Office Supplies	***		1,500	
Dauphin County Regional SW Buy-in			25,000	
Pennvest Debt Service	***		15,000	
TOTAL EXPENDITURES		\$	834,700	