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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  | | | | | |  | | | |  | | | |  | | | | | Budget | | | **INCOME** | | | | | 2014 | | |  | | | | |  | | | **General Revenues** | | | | |  | | | Real Estate Taxes | | | | | $113,361 | | | Transfer Tax | | | | | $20,000 | | | Rent | | | | | $6,000 | | | Interest | | | | | $9,124 | | | Miscellaneous | | | | | $13,100 | | | Licenses & Permits | | | | | $7,250 | | | Penalty Fees | | | | | $5,530 | | | Finance Charges | | | | | $12,414 | | | State Grants | | | | | $26,015 | | |  | | | | |  | | | **Utility Income** | | | | |  | | | Water | | | | | $203,400 | | | Sewer | | | | | $315,300 | | | Trash | | | | | $65,350 | | | Water Impact Fees | | | | | $26,250 | | | Sewer Impact Fees | | | | | $33,250 | | |  | | | | |  | | | **Police Income** | | | | |  | | | Police Fines | | | | | $262,000 | | | Court of Common Pleas | | | | | $1,500 | | | SALLE Grant | | | | | $0 | | | Miscellaneous | | | | | $25,900 | | | State Pension Grant | | | | | $10,000 | | | Police Grants | | | | | $66,000 | | |  | | | | |  | | | **TOTAL INCOME** | | | | | $1,221,744 | | |  | | | | |  | | | **Transfers between activities** | | | | | $0 | | |  | | | | |  | | | **AVAILABLE FOR** | | | | |  | | | **OPERATIONS** | | | | | $1,221,744 | | |  | | | | |  | | | EXPENDITURES | | | | |  | | |  | | | | |  | | | Advertising | | | | | $500 | | | Auto & Truck | | | | | $25,300 | | | Debt Servicing | | | | | $63,855 | | | Dues & Subscriptions | | | | | $1,970 | | | Education & Training | | | | | $1,850 | | | Employee Benefits | | | | | $152,766 | | | Insurance | | | | | $56,653 | | | Office Supplies | | | | | $9,556 | | | Payroll | | | | | $381,085 | | | Professional Services | | | | | $55,250 | | | Rent - R.R. Right of Way | | | | | $100 | | | Repairs & Maintenance | | | | | $59,743 | | | Security Services | | | | | $7,722 | | | Sewage Treatment | | | | | $220,000 | | | Small Tools & Equipment | | | | | $3,000 | | | Supplies | | | | | $10,107 | | | Taxes | | | | | $37,170 | | | Trash Collection | | | | | $57,150 | | | Utilities | | | | | $62,501 | | | Bad Debts | | | | |  | | |  | | | | |  | | | **Total Expenditures** | | | | | $1,206,277 | | | **To Utility Reserves** | | | | | $18,598 | | | Operating income | | | | | -$3,131 | | | **Sale of Police Vehicles** | | | | | $0 | | | **Estimated Surplus from 2013** | | | | | $3,131 | | | **From General Reserve** | | | | | $0 | | | **Operating Budget Balance** | | | | | $0 | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | |  | | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |  | | | | | |  |
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