

SHENANGO TOWNSHIP

PROPOSED BUDGET 2014

Revenue/Financing Sources

Real Estate, Per Capita & Transfer Taxes	880,000
Earned Income Tax & LST Tax	780,000
License, Fines & Permits	60,000
Grants & Royalties	200,000
Miscellaneous Revenues	10,000
Liquid Fuels Funds	250,000
Sewer Revenue	611,000
Fire Tax	120,000
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Total Revenue / Financing Sources 2,911,000

Expenditures

General Government	324,700
Public Safety	605,000
Public Works	533,000
Other Expenses	195,000
Highway Manintenance	315,000
Communtiy Services	5,000
Fire Department	120,000
Pension MMO's	82,330
Sewer Services	468,000
Debt Service (Sewer)	100,000
Debt Service (General)	120,000
Debt Service (Liquid Fuels)	40,900

Total Expenditures 2,908,930

Excess Revenues over Expenses 2,070

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General Government

Convention & Seminars	3,000
Audits	25,000
Meeting Pay	7,500
Communications	20,000
Consulting	25,000
Engineering	10,000
Legal	25,000
Supplies-Office	15,000
Technology	25,000
Building Maintenance	15,000
Building Utilities	10,000
Wages & Salaries	100,000
Employer Contribution	7,200
Benefits	16,000
Workers Compensation	1,000
Earned Income Tax Collection	20,000

Total General Government 324,700

Public Safety

Wages	410,000
Employer Contributions	30,000
Uniform Allowance	5,000
Supplies & Equipment	10,000
Fuel	40,000
Vehicle Maintenance	15,000
Benefits	71,000
Workers Compensation	24,000

Total Public Safety 605,000

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Public Works

Wages	295,000
Employer Contributions	25,000
Traffic & Lighting	65,000
Water Hydrants	25,000
Supplies	20,000
Fuel	25,000
Maintenance	10,000
Benefits	50,000
Workers Compensation	<u>18,000</u>

Total Public Works 533,000

Other Expenses

Insurance-General	45,000
Capital Reserves	<u>150,000</u>

Total Other Expenses 195,000

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Sewer Revenue

Sewer Rental Fees	600,000
Tap-In / Assessments	10,000
Interest Earnings	1,000
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Total Revenue **611,000**

Expenditures

Treatment Costs	352,000
Salary & Benefits	40,000
Pumping Stations	30,000
Maintenance of Lines	25,000
Office Costs	5,000
Audit Costs	3,500
Attorney Costs	2,500
Engineer Costs	7,000
Employer's Tax	3,000
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Total Expenditures **468,000**

Excess Revenue over Expenses **143,000**