

2014 GENERAL OPERATING FUND BUDGET SUMMARY

	2014	% of total
Total Budget	\$484,427	100%
Less: Non-Tax Revenue	\$ 73,068	15%
Net Budget	\$ 411,359	
Less: Unconditional Grant	\$ 85,856	18%
Amount to be raised through property taxes	\$ 325,503	67%
Municipal Tax Base	\$ 22,604,350	
Municipal Tax Rate (per \$100 of assessment)	\$ 1.4400	

2014 GENERAL OPERATING FUND BUDGET BY FUNCTION

	2014 BUDGET	% of total
NON-TAX REVENUES		
SERVICES PROVIDED TO OTHER GOVT'S	\$2,994	1%
SALES OF SERVICES	\$14,825	3%
OTHER REVENUE FROM OWN SOURCES	\$4,400	1%
CONDITIONAL TRANSFERS	\$10,300	2%
OTHER TRANSFERS	\$40,549	8%
TOTAL NON-TAX REVENUE	\$ 73,068	15%
EXPENDITURES		
GENERAL GOVERNMENT SERVICES		
.....Legislative	\$16,358	3%
.....General Administrative	\$81,821	17%
TOTAL General Gov't Services	\$98,179	20%
PROTECTIVE SERVICES		
Police Protection	\$84,388	17%
Fire Protection	\$36,827	8%
Other	\$7,455	2%
TOTAL Protective Services	\$128,670	27%
TRANSPORTATION SERVICES		
	\$59,030	12%
ENVIRONMENTAL HEALTH SERVICES		
Solid Waste Collection & Disposal	\$40,029	8%
ENVIRONMENTAL DEVELOPMENT SERVICES		
Community Development	\$22,570	5%
RECREATION & CULTURAL SERVICE		
	\$66,729	14%
FISCAL SERVICES		
Debt Charges	\$63,220	13%
Transfer to Reserves	\$6,000	
2nd previous year deficit & PILT	\$0	0%
Total Fiscal Services	\$69,220	14%
TOTAL BUDGET	\$484,427	100%

2014 UTILITY OPERATING FUND BUDGET SUMMARY

REVENUES

Sale of Water And Sewer Services	\$191,195
Surplus From 2nd Previous Year	\$1,086
Other	\$1,813

Total Budgeted Revenues

\$194,094

EXPENSES

Water Supply	\$78,818
Sewage Collection and Disposal	\$65,183
Debt Charges	\$39,655
Deficit From 2nd Previous Year	\$0
Reserves	\$10,438

Total Budgeted Expenses

\$194,094