

BOROUGH OF NEWTOWN

2019 Budget

13.75 Mills

Actual Assessment ~ January 1, 2018 ~ \$44,501,160 (1 Mill=\$44,501)

General Fund Budget	\$2,772,541
Interfund Operating Transfers to/from General Fund	<u>-\$82,250</u>
Total General Fund Budget 9.25 Mills	<u>\$2,690,291</u>
Lighting Fund Budget .75 Mills	\$52,015
Fire Tax Budget 1.375 Mills	\$98,360
Street Improvement Fund Budget 2.125 Mills	\$378,376
Ambulance Fund Budget .25 Mills	\$11,100
Capital Expense/Reserve Fund Budget	\$124,405
Capital Traffic/Lighting Fund Budget	\$12,035
Operating Reserve Fund Budget	\$728,210
Grants Fund Budget	\$116,985
Motor License/Liquid Fuels Fund Budget	\$148,030
Recreation Board Fund Budget	\$11,065
Total 2019 Newtown Borough Budget	<u>\$4,371,372</u>

**BOROUGH OF NEWTOWN 2019 BUDGET**

December 11, 2018 - 2019 Budget		2019	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation
Actual Assessment - January 1, 2018 - \$44,501,160		Total	Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/ Lighting Projects	Reserve		License	Board
(1 Mill=\$44,501)		Budget	9.25 Mills	.75 Mills	1.375 Mills	2.125 Mills	.25 Mills							
<i>Projected Revenues</i>		<i>13.75 Mills</i>												
<b>Taxes</b>														
Real Property Tax - Current Year		596,000	398,000	34,000	61,000	92,000	11,000							
Real Property Tax - Prior Years		7,700	6,000	400	400	800	100							
Tax Claim Bureau		5,000	5,000											
Real Estate Transfer Tax		125,000	125,000											
Earned Income Tax		950,000	950,000											
Local Services Tax		75,000	75,000											
<b>Permits</b>														
Business Licenses and Permits		83,150	83,150											
Non-Business Licenses and Permits		6,400	6,400											
Building and Zoning		120,000	120,000											
Fines		67,700	67,700											
Interest, Rents & Royalties		0	0	0	0	0	0	0	0	0	0	0	0	0
State Shared Revenue and Entitlements		22,700	1,700		21,000									
PA Pension State Aid		46,200	46,200											
Beverage/Liquor Licenses		1,000	1,000											
Motor Vehicle Fuel Tax		71,655											71,655	
<b>Fees</b>														
Zoning Hearing Board/Subdivision/Land Development Fees		17,000	17,000											
Sale of Ordinances		20	20											
Public Safety		4,750	4,750											
<b>Miscellaneous</b>														
Contributions/Donations/Grants		86,475	2,000									84,475		
Reimbursements of Current Year's Expenditures		97,962	14,801			83,161				0				
Refund of Prior Years' Expenditures/Crossing Guards		4,700	4,700			0								
<b>Total Projected Revenues</b>		<b>2,388,412</b>	<b>1,928,421</b>	<b>34,400</b>	<b>82,400</b>	<b>175,961</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,475</b>	<b>71,655</b>	<b>0</b>
<b>Projected Beginning Balance Forward (from previous year)</b>		<b>1,982,960</b>	<b>844,120</b>	<b>28,910</b>	<b>15,960</b>	<b>122,415</b>	<b>0</b>	<b>0</b>	<b>51,405</b>	<b>740</b>	<b>808,210</b>	<b>32,510</b>	<b>76,375</b>	<b>2,315</b>
<b>Interfund Operating Transfers</b>		<b>0</b>	<b>(82,250)</b>	<b>(11,295)</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>500</b>	<b>73,000</b>	<b>11,295</b>	<b>(80,000)</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
<b>Total Budget</b>		<b>4,371,372</b>	<b>2,690,291</b>	<b>52,015</b>	<b>98,360</b>	<b>378,376</b>	<b>11,100</b>	<b>500</b>	<b>124,405</b>	<b>12,035</b>	<b>728,210</b>	<b>116,985</b>	<b>148,030</b>	<b>11,065</b>



**BOROUGH OF NEWTOWN 2019 BUDGET**

December 11, 2018 - 2019 Budget

	<b>2019 Total Budget</b>	<b>General Fund 9.25 Mills</b>	<b>Lighting Fund .75 Mills</b>	<b>Fire Tax Fund 1.375 Mills</b>	<b>Streets Fund 2.125 Mills</b>	<b>Ambulance Fund .25 Mills</b>	<b>EAC Fund</b>	<b>Capital Expenses</b>	<b>Capital Traffic/ Lighting Projects</b>	<b>Operating Reserve</b>	<b>Grants</b>	<b>Motor License</b>	<b>Recreation Board</b>
<b>Projected Capital/Operating Expenditures</b>	<b>13.75 Mills</b>												
<b>Building - Planning and Zoning</b>													
Contractor - Building Inspections	77,300	77,300											
Contractor - Zoning/Code Enforcement Officer	45,000	45,000											
Telephone/Fax	500	500											
HARB - Planner/Expenditures	16,000	16,000											
Planning	119,585	12,600									106,985		
Building/Zoning/Conditional Use Hearings	25,200	25,200											
<b>Highways/Landscaping</b>													
Landscape Maintenance	14,000	14,000											
Highways - Maintenance/Upgrades Street Lights/Traffic Signals	16,175		4,880						11,295				
Highways - PECCO - Street Lights/Traffic Signals/Gas Lamps	16,250		16,250										
Highways - Reconstruction/Paving/Signage	441,000				328,000							113,000	
Highways - Debt Service												25,040	
<b>Page 3 Total</b>	<b>796,050</b>	<b>190,600</b>	<b>21,130</b>	<b>0</b>	<b>328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,295</b>	<b>0</b>	<b>106,985</b>	<b>138,040</b>	<b>0</b>

**BOROUGH OF NEWTOWN 2019 BUDGET**

December 11, 2018 - 2019 Budget	2019 Total	General Fund	Lighting Fund	Fire Tax Fund	Streets Fund	Ambulance Fund	EAC Fund	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
<i>Projected Capital/Operating Expenditures</i>	<i>Budget</i> <i>13.75 Mills</i>	9.25 Mills	.75 Mills	1.375 Mills	2.125 Mills	.25 Mills							
<b>Miscellaneous</b>													
Miscellaneous Expenditures	2,000	2,000											
Parks/Playgrounds/Recreation/Open Space	48,250	19,650						10,000			10,000		8,600
Donation - Pickering Field	5,000	5,000											
Donation - Newtown Library Company	3,000	3,000											
Donation - Newtown Historic Association	3,500	3,500											
Donation - Joint Historic Commission	300	300											
Arbor Day	2,610	2,610											
Tree Maintenance/Replacement	5,000	5,000											
Civil, Military and Community Programs	2,500	2,500											
Insurance	392,390	346,190		46,200									
Non-Uniform Pension MMO	9,174	9,174											
B.C. Household Hazardous Waste/Refuse Collection	4,020	4,020											
Public Works Services	362,200	361,700					500						
Capital Expenses/Operating Reserve	96,000							96,000					
<b>Page 4 Total</b>	<b>935,944</b>	764,644	0	46,200	0	0	500	106,000	0	0	10,000	0	8,600
<b>Total Projected Capital/Operating Expenditures</b>	<b>2,829,384</b>	2,019,384	21,130	67,200	329,000	11,100	500	106,000	11,295	0	116,985	138,040	8,750
<b>Projected Ending Fund Balance Forward (into next year)</b>	<b>1,541,989</b>	670,908	30,885	31,160	49,376	0	0	18,405	740	728,210	0	9,990	2,315
<b>Total Budget</b>	<b>4,371,372</b>	2,690,291	52,015	98,360	378,376	11,100	500	124,405	12,035	728,210	116,985	148,030	11,065