BOROUGH OF NEWTOWN 2020 Proposed Budget 14.25 Mills

Actual Assessment - January 1, 2019 - \$44,980,000 (1 Mill=\$44,980)

General Fund Budget Interfund Operating Transfers to/from General Fund Total General Fund Budget 9.25 Mills	\$2,743,412 -\$94,350 \$2,649,062
Lighting Fund Budget .75 Mills	\$47,045
Fire Tax Budget 1.875 Mills	\$148,595
Street Improvement Fund Budget 2.125 Mills	\$198,980
Ambulance Fund Budget .25 Mills	\$11,100
Environmental Advisory Council	\$500
Capital Expense/Reserve Fund Budget	\$94,960
Capital Traffic/Lighting Fund Budget	\$17,470
Operating Reserve Fund Budget	\$437,045
Motor License/Liquid Fuels Fund Budget	\$92,958
State Street Beautification (Matching Funds Only)	\$2,000
Recreation Board Fund Budget	\$12,545
Total 2020 Newtown Borough Proposed Budget	\$3,712,260

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November 12, 2019 - 2020 Proposed Budget	2020													Page 1
Actual Assessment - January 1, 2019 - \$44,980,000 (1 Mill=\$44,980)	Total Proposed Budget	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.875	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting	Operating Reserve	Grants	Motor License	State Street Beaufication (Borough	Recreation Board
Projected Revenues	14.25 Milis								Projects				will match	
Taxes Real Property Tax - Current Year Real Property Tax - Prior Years Tax Claim Bureau Real Estate Transfer Tax Earned Income Tax Local Services Tax	621,200 5,200 5,000 130,000 950,000 80,000	400,700 3,500 5,000 130,000 950,000 80,000	34,000 400	83,500 400	92,000 800	11,000 100							50% up to \$2,000}	
Permits Business Licenses and Permits Non-Business Licenses and Permits Building and Zoning Fines	74,150 6,600 100,000 62,700	74,150 6,600 100,000 62,700												
Interest, Rents & Royalties State Shared Revenue and Entitlements PA Pension State Ald Beverage/Liquor Licenses Motor Vehicle Fuel Tax	0 26,315 71,536 1,000 70,203	0 1,700 71,536 1,000	0	0 24,615	0	0		0	0	0	0	70,203	0	0
Fees Zoning Hearing Board/Subdivision/Land Development Fees Sale of Ordinances Public Safety	14,500 20 4,700	14,500 20 4,700												
Miscellaneous Contributions/Donations/Grants Reimbursements of Current Year's Expenditures Refund of Prior Years' Expenditures/Crossing Guards	8,800 40,216 5,500	8,800 15,801 5,500			24,415 0				0		0			
Total Projected Revenue Projected Beginning Balance Forward (from previous year Interfund Operating Transfers Total Budge	r) 1,434,620	1,936,207 807,205 (94,350) 2,649,062	34,400 23,940 (11,295) 47,045	108,515 40,080 0 148,595	117,215 47,765 34,000 198,980	11,100 0 0 11,100	0 0 500 500	0 12,460 82,500 94,960	0 6,175 11,295 17,470	0 471,045 (34,000) 437,045	0 0 0	70,203 22,755 92,958	0 0 2,000 2,000	0 3,195 9,350 12,545

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November 12, 2019 - 2020 Proposed Budget	2020	0	L Lade Co	P**										.
Projected Capital/Operating Expenditure	Total es Proposed Budget 14.25 Mills	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.875	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	State Street Beaufication (Borough will match	Recreation Board
Legislative Body									1 10,000				50% up to	
Office Supplies and Equipment Maintenance	9,500	9,500											\$2,000)	
P.E.G. Channel-Broadcast Council Meetings/software upgra		4,000												
Telephone/Fax	2,500	2,500												
Postage, Printing & Advertising	6,600	5,600			1,000									
Dues, Subscription & Memberships	3,500	3,500												
Bulldings - Services/Utilities	12,800	12,800												
Administration	125,433	125,433												
Personnel - Training Seminars	500	500												
Professional Services														
Tax Collector Commission 3.5% and Bond	21,000	21,000												
Solicitor (Legal Fees)	55,500	55,500												
Solicitor (Special Counsel Legal Fees)	0	00,000												
Engineer - General Services/Projects	55,000	55.000												
Engineer - Stormwater Management	50,000	50,000												
Appointed - Auditor	19,400	19,400												
Recording Secretary	150													150
Payroll Service	3,400	3,400												
Police - Fire and Rescue														
Police Department	645,207	645,207												
Police Pension MMO	69,820	69,820												
Crossing Guard Salary	6,700	6,700												
Animal Control	300	300												
EMA and Fire Marshal Fees - Twp	2.700	2,700												
Newtown Artesian Water-Hydrants	21,950	21,950												
Newtown Ambulance Squad	11,100	,				11,100								
Foreign Fire Relief - Revenue Transfer	24,615			24,615		,								
Newtown Volunteer Fire Assocation - 5 year plan/Capital Ex				23,000										
	David 0 Tatal 4 474 075	4.444.040	0	47.045	4.000	44.400		_						
	Page 2 Total 1,174,675	1,114,810	Ų	47,615	1,000	11,100	0	0	0	0	0	0	0	150

November 12, 2019 - 2020 Proposed Budget		2020													Page 3
Projected Capital/Operating Expenditures		Total Proposed Budget 14.25 Milis	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.875	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	State Street Beaufication (Borough will match 50% up to	Recreation Board
Building - Planning and Zoning Contractor - Building Inspections Contractor - Zoning/Code Enforcement Officer Telephone/Fax HARB - Planner/Expenditures Planning (Incls. Revise Comprehensive Plan) Building/Zoning/Conditional Use Hearings		75,750 40,000 500 16,100 17,300 25,700	75,750 40,000 500 16,100 17,300 25,700									0		\$2,000)	
HIghways/Landscaping Landscape Maintenance Highways - Maintenance/Upgrades Street Lights/Traffic Signals Highways - PECO - Street Lights/Traffic Signals/Gas Lamps Highways - Reconstruction/Paving/Signage Highways - Debt Service	5	17,000 18,145 15,450 169,315	17,000	6,850 15,450		126,450				11,295			42,865 24,220		
	Page 3 Total	419,480	192,350	22,300	0	126,450	0	0	0	11,295	0	0	67,085		0

November 12, 2019 - 2020 Proposed Budget	2020													Page 4
Projected Capital/Operating Expenditures	Total Proposed Budget 14.25 Milis	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.875	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic <i>l</i> Lighting Projects	Operating Reserve	Grants	Motor License	State Street Beaufication (Borough	Recreation Board
Miscellaneous									Projects				will match 50% up to	
Miscellaneous Expenditures	2,000	2,000											\$2,000)	
Parks/Playgrounds/Recreation/Open Space	69,250	30,550						27,500			0		2,000	9,200
Donation - Pickering Field	5,000	5,000											•	-,
Donation - Newtown Library Company Donation - Newtown Historic Association - Preservation Fund	3,000	3,000												
Donation - Newtown Historic Association - Preservation Fund Donation - Joint Historic Commission	3,500	3,500												
Arbor Day	300 2,610	300												
Tree Maintenance/Replacement	2,610 7,200	2,610 7,200												
Civil, Military and Community Programs	7,200 2,500	7,200 2,500												
Insurance	382,609	339,609		40.000										
Non-Uniform Pension MMO	10.091	10,091		43,000										
B.C. Household Hazardous Waste/Refuse Collection	4,320	4,320												
Public Works Services	341,200	340,700					500							
Capital Expenses/Operating Reserve	55,000	0-10,100					500	55,000						
	,							55,000						
	Page 4 Total 888,580	751,380	0	43,000	0 .	0	500	82,500	0	0	0	0	2,000	9,200
Total Projected Capital/Operating		2,058,540	22,300	90,615	127,450	11,100	500	82,500	11,295	0	0	67,085	2,000	9,350
Projected Ending Fund Balance Forward		590,522	24,745	57,980	71,530	0	0	12,460	6,175	437,045	Ö	25,873	2,000	3,195
	Total Budget 3,712,260	2,649,062	47,045	148,595	198,980	11,100	500	94,960	17,470	437,045	ō	92,958	2.000	12.545