# BOROUGH OF NEWTOWN 2020 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	\$2,743,412
Total General Fund Budget 9.25 Mills	~\$94,350 <b>\$2,649,062</b>
Lighting Fund Budget .75 Mills	\$47,045
Fire Tax Budget 1.875 Mills	#148 FOE
THE TAX BUUSEL 1.070 WHITS	\$148,595
Street Improvement Fund Budget 2.125 Mills	\$198,980
Ambulance Fund Budget .25 Mills	\$11,100
Environmental Advisory Council	\$500
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Capital Expense/Reserve Fund Budget	\$94,960
Capital Traffic/Lighting Fund Budget	\$17.47Q
Capital Traine, Eighting Tunu Buuget	\$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 Budget	\$3,712,260

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February 11, 2020 - 2020 Budget Actual Assessment - January 1, 2019 - \$44,980,000 (1 Mill=	2020 \$44,980) Total 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	Operating Reserve	Grants	Motor License	State Street Beaufication (Borough	Recreation Board
Revenues						~			Projects				will match	
Taxes Real Property Tax - Current Year Real Property Tax - Prior Years Tax Clalm 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 Aid 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 .			·
To Projected Beginning Balance Forward (from p Interfund Operat		1,936,207 807,205 (94,350) <b>2,649,062</b>	34,400 23,940 (11,295) 47,045	108,515 40,080 0 <b>148,595</b>	117,215 47,765 34,000 <b>198,980</b>	11,100 0 0 11,100	0 0 500 <b>500</b>	0 12,460 82,500 <b>94,960</b>	0 6,175 11,295 <b>17,470</b>	0 471,045 (34,000) <b>437,045</b>	0 0 0	70,203 22,755 <b>92,958</b>	0 0 2,000 <b>2,000</b>	0 3,195 9,350 <b>12,545</b>

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February 11, 2020 - 2020 Budget 2020 Total General Lighting Fire Tax Streets Ambulance EAC Capital Capital Operating	Grants Motor	State Street Recreation
Total General Lighting Fire Tax Streets Ambulance EAC Capital Capital Operating Capital/Operating Expenditures Budget Fund Fund Fund Fund Fund Expenses Traffic/ Reserve 14.25 Mills 9.25 Mills 1.875 2.125 Mills .25 Mills .25 Mills Lighting Projects	License	Beaufication Board (Borough will match
Legislative Body		50% up to
Office Supplies and Equipment Maintenance 9,500 9,500		\$2,000)
P.E.G. Channel-Broadcast Council Meetings/software upgrades 4,000 4,000		
Telephone/Fax <b>2,500</b> 2,500		
Postage, Printing & Advertising 6,600 5,600 1,000		
Dues, Subscription & Memberships 3,500 3,500		
Buildings - 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) <b>55,500</b> 55,500		
Solicitor (Special Counsel Legal Fees) 0		
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 <b>645,207</b> 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/Operating Expenditures 23,000		

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February 11, 2020 - 2020 Budget  Capital/Operating Expenditures		2020 Total 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 50% up to	Recreation Board
Building - Planning and Zoning Contractor - Building Inspections Contractor - Zoning/Code Enforcement Officer Telephone/Fax HARB - Planner/Expenditures Planning (Incis. 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											\$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		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

February 11, 2020 - 2020 Budget	2020													Page 4
Capital/Operating Expenditures	Total 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	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	3,000	3,000												
Donation - Newtown Historic Association - Preservation Fund	3,500	3,500												
Donation - Joint Historic Commission	300	300												
Arbor Day	2,610	2,610												
Tree Maintenance/Replacement	7,200	7,200												
Civil, Military and Community Programs	2,500	2,500												
Insurance	382,609	339,609		43,000										
Non-Uniform Pension MMO B.C. Household Hazardous Waste/Refuse Collection	10,091	10,091												
Public Works Services	4,320	4,320												
Capital Expenses/Operating Reserve	341,200 55,000	340,700					500	55.000						
· · · · · ·	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 Capital/Opera Ending Fund Balance Forwa		2,058,540 590,522 2,649,062	22,300 24,745 47,045	90,615 57,980 148,595	127,450 71,530 198,980	11,100 0 11,100	500 0 500	82,500 12,460 94,960	11,295 6,175 17,470	0 437,045 437,045	0 0 0	67,085 25,873 92,958	2,000 0 2,000	9,350 3,195 12,545