

BOROUGH OF NEWTOWN
2020 Proposed Budget
14.25 Mills

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

General Fund Budget	\$2,743,412
Interfund Operating Transfers to/from General Fund	-\$94,350
Total General Fund Budget 9.25 Mills	<u>\$2,649,062</u>
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	<u>\$3,712,260</u>

BOROUGH OF NEWTOWN 2020 PROPOSED BUDGET

November 12, 2019 - 2020 Proposed Budget		2020	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	State Street	Recreation
Actual Assessment - January 1, 2019 - \$44,980,000 (1 Mill=\$44,980)		Total	Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/ Lighting Projects	Reserve		License	Beaufication (Borough will match 50% up to \$2,000)	Board
		Proposed	9.25 Mills	.75 Mills	1.875	2.125 Mills	.25 Mills								
		Budget													
<i>Projected Revenues</i>		<i>14.25 Mills</i>													
Taxes															
Real Property Tax - Current Year		621,200	400,700	34,000	83,500	92,000	11,000								
Real Property Tax - Prior Years		5,200	3,500	400	400	800	100								
Tax Claim Bureau		5,000	5,000												
Real Estate Transfer Tax		130,000	130,000												
Earned Income Tax		950,000	950,000												
Local Services Tax		80,000	80,000												
Permits															
Business Licenses and Permits		74,150	74,150												
Non-Business Licenses and Permits		6,600	6,600												
Building and Zoning		100,000	100,000												
Fines		62,700	62,700												
Interest, Rents & Royalties															
State Shared Revenue and Entitlements		26,315	1,700		24,615										
PA Pension State Aid		71,536	71,536												
Beverage/Liquor Licenses		1,000	1,000												
Motor Vehicle Fuel Tax		70,203											70,203		
Fees															
Zoning Hearing Board/Subdivision/Land Development Fees		14,500	14,500												
Sale of Ordinances		20	20												
Public Safety		4,700	4,700												
Miscellaneous															
Contributions/Donations/Grants		8,800	8,800												
Reimbursements of Current Year's Expenditures		40,216	15,801			24,415				0		0			
Refund of Prior Years' Expenditures/Crossing Guards		5,500	5,500			0									
Total Projected Revenues		2,277,640	1,936,207	34,400	108,515	117,215	11,100	0	0	0	0	0	70,203	0	0
Projected Beginning Balance Forward (from previous year)		1,434,620	807,205	23,940	40,080	47,765	0	0	12,460	6,175	471,045	0	22,755	0	3,195
Interfund Operating Transfers		0	(94,350)	(11,295)	0	34,000	0	500	82,500	11,295	(34,000)	0	0	2,000	9,350
Total Budget		3,712,260	2,649,062	47,045	148,595	198,980	11,100	500	94,960	17,470	437,045	0	92,958	2,000	12,545

BOROUGH OF NEWTOWN 2020 PROPOSED BUDGET

November 12, 2019 - 2020 Proposed Budget

	<i>2020 Total Proposed Budget</i>	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 \$2,000)	Recreation Board
<i>Projected Capital/Operating Expenditures</i>	<i>14.25 Mills</i>													
<i>Building - Planning and Zoning</i>														
Contractor - Building Inspections	75,750	75,750												
Contractor - Zoning/Code Enforcement Officer	40,000	40,000												
Telephone/Fax	500	500												
HARB - Planner/Expenditures	16,100	16,100												
Planning (Incls. Revlse Comprehensive Plan)	17,300	17,300												
Building/Zoning/Conditional Use Hearings	25,700	25,700									0			
<i>Highways/Landscaping</i>														
Landscape Maintenance	17,000	17,000												
Highways - Maintenance/Upgrades Street Lights/Traffic Signals	18,145		6,850						11,295					
Highways - PECO - Street Lights/Traffic Signals/Gas Lamps	15,450		15,450											
Highways - Reconstruction/Paving/Signage	169,315				126,450									
Highways - Debt Service												42,865		
												24,220		
<i>Page 3 Total</i>	<i>419,480</i>	192,350	22,300	0	126,450	0	0	0	11,295	0	0	67,085		0

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November 12, 2019 - 2020 Proposed Budget

	2020 Total 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 50% up to \$2,000)	Recreation Board
<i>Miscellaneous</i>														
Miscellaneous Expenditures	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	10,091	10,091												
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							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 Expenditures	2,482,735	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 (into next year)	1,229,525	590,522	24,745	57,980	71,530	0	0	12,460	6,175	437,045	0	25,873	0	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	0	92,958	2,000	12,545