

BOROUGH OF NEWTOWN
2020 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 Budget	<u>\$3,712,260</u>

BOROUGH OF NEWTOWN 2020 BUDGET

February 11, 2020 - 2020 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 Budget 14.25 Mills	Fund 9.25 Mills	Fund .75 Mills	Fund 1.875	Fund 2.125 Mills	Fund .25 Mills	Fund	Expenses	Traffic/ Lighting Projects	Reserve		License	Beaufication (Borough will match 50% up to \$2,000)	Board	
Revenues																
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		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						
Refund of Prior Years' Expenditures/Crossing Guards		5,500	5,500			0										
Total Revenues		2,277,640	1,936,207	34,400	108,515	117,215	11,100	0	0	0	0	0	70,203	0	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	0
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	0
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	0

BOROUGH OF NEWTOWN 2020 BUDGET

February 11, 2020 - 2020 Budget

	2020 Total Budget	General Fund	Lighting Fund	Fire Tax Fund	Streets Fund	Ambulance Fund	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
Capital/Operating Expenditures	14.25 Mills	9.25 Mills	.75 Mills	1.875	2.125 Mills	.25 Mills								
Building - Planning and Zoning														
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. Revise Comprehensive Plan)	17,300	17,300									0			
Building/Zoning/Conditional Use Hearings	25,700	25,700												
Highways/Landscaping														
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							42,865		
Highways - Debt Service												24,220		
Page 3 Total	419,480	192,350	22,300	0	126,450	0	0	0	11,295	0	0	67,085		0

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February 11, 2020 - 2020 Budget

	<i>2020 Total Budget</i>	General Fund	Lighting Fund	Fire Tax Fund	Streets Fund	Ambulance Fund	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>Capital/Operating Expenditures</i>	<i>14.25 Mills</i>	9.25 Mills	.75 Mills	1.875	2.125 Mills	.25 Mills								
Miscellaneous														
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 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
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