BOROUGH OF NEWTOWN 2021 Proposed Budget 14.25 Mills

Actual Assessment -February 1, 2020 - \$45,258,630

(1 Mill=\$45,258)

General Fund Budget Interfund Operating Transfers to/from General Fund	\$2,950,742 ~\$83,195				
Total General Fund Budget 9.25 Mills	\$2,867,547				
Lighting Fund Budget 1.25 Mills	\$38,950				
Fire Tax Budget 1.875 Mills	\$182,645				
Street Improvement Fund Budget 1.625 Mills	\$190,605				
Ambulance Fund Budget .25 Mills	\$11,100				
Environmental Advisory Council	\$500				
Capital Expense/Reserve Fund Budget	\$111,405				
Capital Traffic/Lighting Fund Budget	\$40,035				
Operating Reserve Fund Budget	\$431,075				
Grants Fund	\$89,330				
Motor License/Liquid Fuels Fund Budget	\$100,622				
Recreation Board Fund Budget	\$12,910				
Total 2021 Newtown Borough Proposed Budget	\$4,076,724				

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	November 10, 2020 - 2021 Proposed Budget	2021												Page 1
	Actual Assessment - February 1, 2020 - \$45,258,630 (1 Mill=\$45,258)	Total Proposed Budget	General Fund 9.25 Mills	Lighting Fund 1.25 Mills	Fire Tax Fund 1.875 Mills	Streets Fund 1.625 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting	Operating Reserve	Grants	Motor License	Recreation Board
	Projected Revenues	14.25 Mills								Projects				
,	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 5,700 4,500 100,000 950,000 75,000	400,700 4,000 4,500 100,000 950,000 75,000	56,500 400	83,500 400	69,500 800	11,000 100							
	Permits Business Licenses and Permits Non-Business Licenses and Permits Building and Zoning Fines	70,150 5,800 120,000 64,700	70,150 5,800 120,000 64,700											
	Interest, Rents & Royalties State Shared Revenue and Entitlements PA Pension State Aid Beverage/Liquor Licenses Motor Vehicle Fuel Tax	0 26,245 42,941 1,000 — 64,557	0 1,600 42,941 1,000	0,	0 24,645	0	0		0	0	0	0	0 64,557	0
	Fees Zoning Hearing Board/Subdivision/Land Development Fees Sale of Ordinances Public Safety	11,000 50 4,500	11,000 50 4,500											
	Miscellaneous Contributions/Donations/Grants Reimbursements of Current Year's Expenditures Refund of Prior Years' Expenditures/Crossing Guard	39,000 43,641 5,830	4,000 16,296 5,775	55		27,345 0				0		35,000		
	Total Projected Revenues Projected Beginning Balance Forward (from previous year) Interfund Operating Transfers Total Budget	2,255,814 1,820,910 0 4,076,724	1,882,012 1,068,730 (83,195) 2,867,54 7	56,955 15,790 (33,795) 38,950	108,545 74,100 0 182,645	97,645 58,960 34,000 190,605	11,100 0 0 11,100	0 0 500 500	0 37,960 73,445 111,405	0 6,240 33,795 40,035	0 485,075 (54,000) 431,075	35,000 34,330 20,000 89,330	64,557 36,065 100,622	0 3,660 9,250 12,910

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November 10, 2020 - 2021 Proposed Budget	2021												Page 2
November 10, 2020 - 2021 Froposed Budget	ZUZ I Total	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation
Projected Capital/Operating Expenditures	Proposed Budget 14.25 Mills	Fund 9.25 Mills	Fund 1.25 Mills	Fund 1.875 Mills	Fund 1.625 Mills	Fund .25 Mills	Fund	Expenses	Traffic/ Lighting Projects	Reserve	Oranio	License	Board
Legislative Body	14.20						-1		1 10,000				
Office Supplies and Equipment Maintenance	9,500	9,500											
P.E.G. Channel-Broadcast Council Meetings/software upgrades	4,000	4,000											
Telephone/Fax	2,500	2,500											
Postage, Printing & Advertising	5,500	4,500			1,000								
Dues, Subscription & Memberships	3,500	3,500											
Buildings - Services/Utilities	13,300	13,300						•					
Administration	137,558	137,558											
Personnel - Training Seminars	500	500											
Professional Services					•								
Tax Collector Commission 3.5% and Bond	21,000	21,000											
Solicitor (Legal Fees)	70,500	70,500											
Engineer - General Services/Projects	70,000	70,000											
Engineer - Stormwater Management	10,000	10,000											
Appointed - Auditor	19,800	19,800											
Payroll Service	3,200	3,200											•
Police - Fire and Rescue													
Police Department	692,602	692,602											
Police Pension MMO (Minimum Municipal Obligation)	38,264	38,264											
Crossing Guard Salary	6,700	6,700										V.	
Animal Control	300	300											
EMA and Fire Marshal Fees - Twp	2,700	2,700											
Newtown Artesian Water-Hydrants 71 1/2	29,050	29,050											
Newtown Ambulance Squad	11,100					11,100							
Foreign Fire Relief-State Revenue-Transfer to Volunteer Relief Association	24,645			24,645									
Newtown Volunteer Fire Assocation-5 year plan/Operating/Capital Expenditures	23,000			23,000									
Page 2 Total	1,199,219	1,139,474	0	47,645	1,000	11,100	0	0	0	0	0	0	0

November 10, 2020 - 2021 Proposed Budget	2021												Page 3
Projected Capital/Operating Expenditures	Total Proposed Budget 14.25 Mills	General Fund 9.25 Mills	Lighting Fund 1.25 Mills	Fire Tax Fund 1.875 Mills	Streets Fund 1.625 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
Building - Planning and Zoning Contractor - Building Inspections Contractor - Zoning/Code Enforcement Officer Telephone/Fax HARB - Planner/Expenditures Planning (Includes Revision to Comprehensive Plan & Open Space Plan) Building/Zoning/Conditional Use Hearings	90,500 30,000 500 13,100 24,800 22,000	90,500 30,000 500 13,100 24,800 22,000											
Highways/Landscaping Landscape Maintenance Highways - Maintenance/Upgrades/Survey - Street Lights/Traffic Signals Highways - Electric - Street Lights/Traffic Signals/Gas Lamps Highways - Reconstruction/Paving/Signage	17,000 42,645 16,500 192,180	17,000	8,850 16,500		134,245				33,795			57,935	
Page 3 Total	449,225	197,900	25,350	0	134,245	0	0	0	33,795	0	0	57,935	0

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November 10, 2020 - 2021 Proposed Budget	2021												i ago 4
	Total	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation
	Proposed	Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
Projected Capital/Operating Expenditures	Budget	9.25 Mills	1.25 Mills	1.875 Mills	1.625 Mills	.25 Mills			Lighting				
	14.25 Mills								Projects				
Miscellaneous				•									
Miscellaneous Expenditures	2,000	2,000											
Parks/Playgrounds/Recreation/Open Space	82,700	18,450						0			55,000		9.250
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 Maint/Replacement - survey, maint. Boro property, lanternfly control	20,680	20,680											
Civil, Military and Community Programs .	2,500	2,500											
Insurance	406,416	371,416		35,000									
Non-Uniform Pension MMO (Minimum Municipal Obligation)	10,549	10,549											
B.C. Household Hazardous Waste/Refuse Collection	4,320	4,320											
Public Works Services	343,000	342,500					500						
. Capital Expenses	94,810							94,810					
Page 4 To	tal 981,385	786,825	0	35,000	0	0	500	94,810	0	0	55,000	0	9,250
Total Projected Capital/Operating Expenditur	es 2,629,829	2,124,199	25,350	82,645	135,245	11,100	500	94,810	33,795	0	55,000	57,935	9,250
Projected Ending Fund Balance Forward (into next year	ar) 1,446,895	743,348	13,600	100,000	55,360	, O	0	16,595	6,240	431,075	34,330	42,687	3,660
Total Budg	et 4.076.724	2.867.547	38.950	182,645	190.605	11.100	500	111.405	40.035	431.075	89.330	100.622	12,910