

BOROUGH OF NEWTOWN
2021 Proposed Budget
14.25 Mills

Actual Assessment -February 1, 2020 - \$45,258,630 (1 Mill=\$45,258)

General Fund Budget	\$2,950,742
Interfund Operating Transfers to/from General Fund	-\$83,195
Total General Fund Budget 9.25 Mills	<u>\$2,867,547</u>
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	<u>\$4,076,724</u>

BOROUGH OF NEWTOWN 2021 PROPOSED BUDGET

November 10, 2020 - 2021 Proposed Budget		2021												
Actual Assessment - February 1, 2020 - \$45,258,630 (1 Mill=\$45,258)		Total	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation
<i>Projected Revenues</i>		<i>Proposed Budget</i>	Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/ Lighting Projects	Reserve		License	Board
		<i>14.25 Mills</i>	9.25 Mills	1.25 Mills	1.875 Mills	1.625 Mills	.25 Mills							
Taxes														
Real Property Tax - Current Year		621,200	400,700	56,500	83,500	69,500	11,000							
Real Property Tax - Prior Years		5,700	4,000	400	400	800	100							
Tax Claim Bureau		4,500	4,500											
Real Estate Transfer Tax		100,000	100,000											
Earned Income Tax		950,000	950,000											
Local Services Tax		75,000	75,000											
Permits														
Business Licenses and Permits		70,150	70,150											
Non-Business Licenses and Permits		5,800	5,800											
Building and Zoning		120,000	120,000											
Fines		64,700	64,700											
Interest, Rents & Royalties		0	0	0	0	0	0							
State Shared Revenue and Entitlements		26,245	1,600		24,645									
PA Pension State Aid		42,941	42,941											
Beverage/Liquor Licenses		1,000	1,000											
Motor Vehicle Fuel Tax		64,557											64,557	
Fees														
Zoning Hearing Board/Subdivision/Land Development Fees		11,000	11,000											
Sale of Ordinances		50	50											
Public Safety		4,500	4,500											
Miscellaneous														
Contributions/Donations/Grants		39,000	4,000									35,000		
Reimbursements of Current Year's Expenditures		43,641	16,296			27,345				0				
Refund of Prior Years' Expenditures/Crossing Guard		5,830	5,775	55		0								
Total Projected Revenues		2,255,814	1,882,012	56,955	108,545	97,645	11,100	0	0	0	0	35,000	64,557	0
Projected Beginning Balance Forward (from previous year)		1,820,910	1,068,730	15,790	74,100	58,960	0	0	37,960	6,240	485,075	34,330	36,065	3,660
Interfund Operating Transfers		0	(83,195)	(33,795)	0	34,000	0	500	73,445	33,795	(54,000)	20,000		9,250
Total Budget		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

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November 10, 2020 - 2021 Proposed Budget

	2021 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 Projects	Operating Reserve	Grants	Motor License	Recreation Board
Projected Capital/Operating Expenditures	14.25 Mills												
Building - Planning and Zoning													
Contractor - Building Inspections	90,500	90,500											
Contractor - Zoning/Code Enforcement Officer	30,000	30,000											
Telephone/Fax	500	500											
HARB - Planner/Expenditures	13,100	13,100											
Planning (Includes Revision to Comprehensive Plan & Open Space Plan)	24,800	24,800											
Building/Zoning/Conditional Use Hearings	22,000	22,000											
Highways/Landscaping													
Landscape Maintenance	17,000	17,000											
Highways - Maintenance/Upgrades/Survey - Street Lights/Traffic Signals	42,645		8,850					33,795					
Highways - Electric - Street Lights/Traffic Signals/Gas Lamps	16,500		16,500										
Highways - Reconstruction/Paving/Signage	192,180				134,245							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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Projected Capital/Operating Expenditures	14.25 Mills												
<i>Miscellaneous</i>													
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 Total	981,385	786,825	0	35,000	0	0	500	94,810	0	0	55,000	0	9,250
Total Projected Capital/Operating Expenditures	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)	1,446,895	743,348	13,600	100,000	55,360	0	0	16,595	6,240	431,075	34,330	42,687	3,660
Total Budget	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