BOROUGH OF NEWTOWN 2019 Proposed Budget 13.75 Mills

Actual Assessment - January 1, 2018 - \$44,501,160 (1 Mill=\$44,501)

General Fund Budget Interfund Operating Transfers to/from General Fund Total General Fund Budget 9.25 Mills	\$2,772,541 ~\$82,250 \$2,690,291
Lighting Fund Budget .75 Mills	\$52,015
Fire Tax Budget 1.375 Mills	\$98,360
Street Improvement Fund Budget 2.125 Mills	\$378,376
Ambulance Fund Budget .25 Mills	\$11,100
Capital Expense/Reserve Fund Budget	\$124,405
Capital Traffic/Lighting Fund Budget	\$12,035
Operating Reserve Fund Budget	\$728,210
Grants Fund Budget	\$116,985
Motor License/Liquid Fuels Fund Budget	\$148,030
Recreation Board Fund Budget	\$11,065
Total 2019 Newtown Borough Proposed Budget	\$4,371,372

BOROUGH OF NEWTOWN 2019 PROPOSED BUDGET

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November 13, 2018 - 2019 Proposed Budget Actual Assessment - January 1, 2018 - \$44,501,160 (1 Mill=\$44,501) Projected Revenues	2019 Total Proposed Budget 13.75 Mills	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.375 Mills	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	EAC Fund	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
Taxes Real Property Tax - Current Year Real Property Tax - Prior Years Tax Claim Bureau Real Estate Transfer Tax Earned Income Tax Local Services Tax	596,000 7,700 5,000 125,000 950,000 75,000	398,000 6,000 5,000 125,000 950,000 75,000	34,000 400	61,000 400	92,000 800	11,000 100							
Permits Business Licenses and Permits Non-Business Licenses and Permits Building and Zoning Fines	83,150 6,400 120,000 67,700	83,150 6,400 120,000 67,700											
Interest, Rents & Royalties State Shared Revenue and Entitlements PA Pension State Aid Beverage/Liquor Licenses Motor Vehicle Fuel Tax	0 22,700 46,200 1,000 71,655	0 1,700 46,200 1,000	0	0 21,000	0	0		0	0	0	0	71,655	0
Fees Zoning Hearing Board/Subdivision/Land Development Fees Sale of Ordinances Public Safety	17,000 20 4,750	17,000 20 4,750											
Miscellaneous Contributions/Donations/Grants Reimbursements of Current Year's Expenditures Refund of Prior Years' Expenditures/Crossing Guards	86,475 97,962 4,700	2,000 14,801 4,700			83,161 0				0		84,475		
Total Projected Revenue: Projected Beginning Balance Forward (from previous year Interfund Operating Transfers Total Budge) 1,982,960	1,928,421 844,120 (82,250) 2,690,291	34,400 28,910 (11,295) 52,015	82,400 15,960 98,360	175,961 122,415 80,000 378,376	11,100 0 11,100	0 0 500 500	0 51,405 73,000 124,405	0 740 11,295 1 2,035	0 808,210 (80,000) 728,210	84,475 32,510 0 116,985	71,655 76,375 148,030	0 2,315 8,750 11,065

BOROUGH OF NEWTOWN 2019 PRELIMINARY BUDGET

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November 13, 2018 - 2019 Proposed Budget	2019												
November 13, 2016 - 2019 Proposed Budget	Total	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation
Projected Capital/Operating Expenditures		Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
, rojostou ouprius operius g zinjestimiste	Budget	9.25 Mills	.75 Mills	1.375 Mills	2.125 Mills	.25 Mills			Lighting				
	13.75 Mills								Projects				
Legislative Body													
Office Supplies and Equipment Maintenance	12,200	12,200											
P.E.G. Channel-Broadcast Council Meetings/software upgrade		5,000											
Telephone/Fax	2,000	2,000											
Postage, Printing & Advertising	6,000	5,000			1,000								
Dues, Subscription & Memberships	2,500	2,500											
Buildings - Services/Utilities	13,700	13,700											
Administration	121,500	121,500											
Personnel - Training Seminars	500	500											
Professional Services													
Tax Collector Commission 3.5% and Bond	20.000	20,000											
Solicitor (Legal Fees)	56,000	56,000											
Solicitor (Special Counsel Legal Fees)	0	•											
Engineer - General Services/Projects	55,000	55,000											
Engineer - Stormwater Management	50,000	50,000											
Appointed - Auditor	19,000	19,000											
Recording Secretary	150												150
Payroll Service	3,000	3,000											
Police - Fire and Rescue													
Police Department	602,983	602,983											
Police Pension MMO	65,257	65,257											
Crossing Guard Salary	6,500	6,500											
Animal Control	300	300											
EMA and Fire Marshal Fees - Twp	2,700	2,700											
Newtown Artesian Water-Hydrants	21,000	21,000											
Newtown Ambulance Squad	11,100	2.,,000				11,100							
Foreign Fire Relief - Revenue Transfer	21,000			21,000		·							
	Page 2 Total 1,097,390	1,064,140	0	21,000	1,000	11,100	0	0	0	0	0	0	150
	rage z rotar 1,097,390	1,004,140	3	21,000	1,000	11,100	•	9	J	•	=	•	

BOROUGH OF NEWTOWN 2019 PRELIMINARY BUDGET

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November 13, 2018 - 2019 Proposed Budget Projected Capital/Operating Expenditures		2019 Total Proposed Budget 13.75 Mills	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund 1.375 Mills	Streets Fund 2.125 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 Building/Zoning/Conditional Use Hearings		77,300 45,000 500 16,000 119,585 25,200	77,300 45,000 500 16,000 12,600 25,200									106,985		
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		14,000 16,175 16,250 441,000	14,000	4,880 16,250		328,000				11,295			113,000 25,040	
	Page 3 Total	796,050	190,600	21,130	0	328,000	0	0	0	11,295	0	106,985	138,040	0

BOROUGH OF NEWTOWN 2019 PRELIMINARY BUDGET

BOROUGH OF NEWTOWN 2019 PRELIMINARY BODGET Page 4												Page 4	
November 13, 2018 - 2019 Proposed Budget	2019 Total	General	Lighting	Fire Tax	Streets	Ambulance	EAC Fund	Capital	Capital Traffic/	Operating Reserve	Grants	Motor License	Recreation Board
Projected Capital/Operating Expenditures	Proposed Budget 13.75 Mills	Fund 9.25 Mills	Fund .75 Mills	Fund 1.375 Mills	Fund 2.125 Mills	Fund .25 Mills	Fulia	Expenses	Lighting Projects	Keserve		Littinge	Dourd
Miscellaneous													
Miscellaneous Expenditures	2,000	2,000						40.000			40.000		8,600
Parks/Playgrounds/Recreation/Open Space	48,250	19,650						10,000			10,000		0,000
Donation - Pickering Field	5,000	5,000											
Donation - Newtown Library Company	3,000	3,000											
Donation - Newtown Historic Association	3,500	3,500											
Donation - Joint Historic Commission	300	300											
Arbor Day	2,610	2,610											
Tree Maintenance/Replacement	5,000	5,000											
Civil, Military and Community Programs	2,500	2,500		40.000									
Insurance	392,390	346,190		46,200									
Non-Uniform Pension MMO	9,174	9,174											
B.C. Household Hazardous Waste/Refuse Collection	4,020	4,020					500						
Public Works Services	362,200	361,700					300	96,000					
Capital Expenses/Operating Reserve	96,000							30,000					
	Page 4 Total 935,944	764,644	0	46,200	0	0	500	106,000	0	0	10,000	0	8,600
Total Projected Capital/Operating Projected Ending Fund Balance Forward (2,019,384 670,908 2,690,291	21,130 30,885 52,015	67,200 31,160 98,360	329,000 49,376 378,376	11,100 0 11,100	500 0 500	106,000 18,405 124,405	11,295 740 12,035	0 728,210 728,210	116,985 0 116,985	138,040 9,990 148,030	8,750 2,315 11,065