

BOROUGH OF NEWTOWN 2013 BUDGET

December 11, 2012 - 2013 Budget
 Actual Assessment - January 1, 2012 - 1 Mill = \$43,567,190
 New Assessment - January 1, 2011 - \$43,511,625

	2013 Total Proposed Budget 9.0 Mills	General Fund 6.25 Mills	Lighting Fund Proposed 0.5 Mills	Fire Tax Fund .875 Mills	Streets Fund 1.125 Mills	Ambulance Fund .25 Mills	Capital Expenses	Capital Traffic/ Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
Projected Revenues												
Taxes												
Real Property Tax - Current Year	371,038 A	258,125 A	20,376 A	35,866 A	46,316 A	10,355 A						
Real Property Tax - Prior Years	1,825 B	1,000 B	175 B	400 B	175 B	75 B						
Tax Claim Bureau	4,500 C	4,500 C										
Real Estate Transfer Tax	63,000 D	63,000 D										
Earned Income Tax	730,000 E	730,000 E										
Local Services Tax	62,000 F	62,000 F										
Permits												
Business Licenses and Permits	70,575 G	70,575 G										
Non-Business Licenses and Permits	8,000 H	8,000 H										
Building and Zoning	43,500 I	43,500 I										
Fines	65,300 J	65,300 J										
Interest, Rents & Royalties	5,400 K	5,400 K	0 K	0 K	0 K	0 K	0 K	0 K	0 K	0 K	0 K	0 K
State Shared Revenue and Entitlements	29,463 M	1,605 M		27,858 M								
PA Pension State Aid	42,912 N	42,912 N										
Beverage/Liquor Licenses	1,000 O	1,000 O										
Motor Vehicle Fuel Tax	45,912 OO										45,912 OO	
Fees												
Zoning Hearing Board/Subdivision/Land Development Fees	14,750 P	14,750 P										
Sale of Ordinances	300 Q	300 Q										
Public Safety	5,250 R	5,250 R										
Miscellaneous												
Contributions/Donations/Grants	10,000 T	5,000 T							T	5,000 T		
Reimbursements of Current Year's Expenditures	8,701 S	8,701 S				0 S						
Refund of Prior Years' Expenditures/Crossing Guards	3,650 U	3,650 U				0 U						
Total Projected Revenues	1,587,076	1,394,568	20,551	64,124	46,491	10,430	0	0	0	5,000	45,912	0
Projected Beginning Balance Forward (from previous year)	874,521	165,365	27,850	19,395	44,958	0	25,115	34,535	450,445	0	106,858	0
Interfund Operating Transfers	0	19,840	0	0	0	0	35,400	0	-60,000	0	0	4,760
Total Budget	2,461,597	1,579,773	48,401	83,519	91,449	10,430	60,515	34,535	390,445	5,000	152,770	4,760

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<i>Projected Capital/Operating Expenditures</i>												
<i>Building - Planning and Zoning</i>												
Contractor - Building Inspections	<i>7,675 RR</i>	<i>7,675 RR</i>										
Contractor - Zoning/Code Enforcement Officer	<i>36,200 SS</i>	<i>36,200 SS</i>										
Telephone/Fax	<i>825 TT</i>	<i>825 TT</i>										
HARB - Planner/Expenditures	<i>16,100 UU</i>	<i>16,100 UU</i>										
Planning	<i>1,965 VV</i>	<i>1,965 VV</i>										
Building/Zoning/Conditional Use Hearings	<i>13,000 WW</i>	<i>13,000 WW</i>										
										<i>VV</i>		
<i>Highways/Landscaping</i>												
Landscape Maintenance	<i>14,175 XX</i>	<i>14,175 XX</i>										
Highways - Maintenance/Upgrades Street Lights/Traffic Signals	<i>5,515 XXX</i>		<i>5,515 XXX</i>					<i>0 XXX</i>				
Highways - PECO - Street Lights/Traffic Signals/Gas Lamps	<i>25,175 XXXX</i>		<i>25,175 XXXX</i>									
Highways - Reconstruction/Paving/Signage	<i>80,500 XXXXX</i>				<i>10,000 XXXXX</i>						<i>70,500 XXXXX</i>	
<i>Page 3 Total</i>	<i>201,130</i>	<i>89,940</i>	<i>30,690</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,500</i>	<i>0</i>

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<i>Miscellaneous</i>												
Miscellaneous Expenditures	0 YY	0 YY										
Parks/Playgrounds/Recreation	20,945 ZZ	15,825 ZZ					600 ZZ					4,520 ZZ
Donation - Pickering Field	5,000 AAA	5,000 AAA										
Donation - Newtown Library Company	3,000 BBB	3,000 BBB										
Donation - Joint Historic Commission	500 CCC	500 CCC										
Arbor Day	1,800 DDD	1,800 DDD										
Tree Maintenance/Replacement	4,500 EEE	4,500 EEE										
Civil, Military and Community Programs	250 FFF	250 FFF										
Insurance	320,000 HHH	286,285 HHH		33,715 HHH								
Non-Uniform Pension MMO	8,168 III	8,168 III										
B.C. Household Hazardous Waste/Refuse Collection	3,620 JJJ	3,620 JJJ										
Public Works Services	152,400 KKK	152,400 KKK										
Capital Expenses/Operating Reserve	19,800 KKK						19,800 KKK	KKK	KKK			
Page 4 Total	539,983	481,348	0	33,715	0	0	20,400	0	0	0	0	4,520
Total Projected Capital/Operating Expenditures	1,677,240	1,466,387	30,690	64,073	10,000	10,430	20,400	0	0	0	70,500	4,760
Projected Ending Fund Balance Forward (into next year)	784,357	113,386	17,711	19,446	81,449	0	40,115	34,535	390,445	5,000	82,270	0
Total Budget	2,461,597	1,579,773	48,401	83,519	91,449	10,430	60,515	34,535	390,445	5,000	152,770	4,760