												Page 1
December 11, 2012 - 2013 Budget	2013							-	_	. .		
Actual Assessment - January 1, 2012 - 1 Mill = \$43,567,190	Total	General	Lighting	Fire Tax	Streets	Ambulance	Capital	Capital	Operating	Grants	Motor	Recreation
New Assessment - January 1, 2011 - \$43,511,625	Proposed	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
n. t. (/ n	Budget	6.25 Mills	Proposed	.875 Mills	1.125 Mills	.25 Mills		Lighting				
Projected Revenues	9.0 Mills		0.5 Mills					Projects				
<i>Taxes</i> Real Property Tax - Current Year	371.038 A	258.125 A	20,376 A	35,866 A	46,316 <i>A</i>	10,355 A						
Real Property Tax - Prior Years	1,825 B	1.000 B	20,376 A 175 B	33,600 A 400 B	40,310 A 175 B	75 B						
Tax Claim Bureau	4,500 C	4,500 C	175 6	400 B	173 6	13 6						
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										
Local Solvious Tax	02,000 7	02,000 1							•			
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 <i>K</i>	0 K	0 K	0 K	0 K	0 K	0 K	0 <i>K</i>	0 K	0 K	0 K
State Shared Revenue and Entitlements	29,463 M	1,605 <i>M</i>		27,858 M								
PA Pension State Aid	42,912 N	42,912 N							•			
Beverage/Liquor Licenses	1,000 O	1,000 <i>O</i>										
Motor Vehicle Fuel Tax	45,912 <u>00</u>										45,912 <u>00</u>	
Fees Zoning Hearing Board/Subdivision/Land Development Fees	14,750 P	14,750 <i>P</i>										
Sale of Ordinances	74,750 F 300 Q	300 Q										
Public Safety	5,250 R	5.250 R										
Tubile Salety	J,230 /	0,200 11										
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 <i>U</i>			0 <i>U</i>							
•	,	•										
Total Projected Revenues		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)		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				35,400	0	-60,000	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

													Page 2
December 11, 2012 - 2013 Budget		2013								.	• •		- ·
During 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		Total	General	Lighting	Fire Tax	Streets	Ambulance	Capital	Capital	Operating	Grants	Motor	Recreation Board
Projected Capital/Operating Expenditures	5	Proposed	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve	·	License	Board
		Budget 9.0 Mills	Proposed	Proposed 0.5 Mills	.875 Mills	1.125 Mills	.25 Mills		Lighting				
Legislative Body		9.0 Wills	6.25 Mills	U.5 Milis					Projects				
Office Supplies and Equipment Maintenance		8.500 V	8,500 V		•								
Broadcast Council Meetings		5,800 V1	5,800 V 1				•						
Telephone/Fax		1,800 W	1,800 W										
Postage, Printing & Advertising		3,500 X	3.500 X			0 X							
Dues, Subscription & Memberships		2,300 Y	2,300 Y			0 1							
Buildings - Services/Utilities		12.850 Z	12,850 Z										
Administration		101,128 AA	101,128 <i>AA</i>										
Personnel - Training Seminars		300 BB	300 BB										
Talling Collinary		000 22											
Professional Services													
Tax Collector Commission 3.5% and Bond		13.765 CC	13,765 CC										
Earned Income Tax Collector Commission 1.39%		10.245 DD	10,245 DD										
Local Municipal Services Tax Collector Commission 1,75%		1.085 EE	1,085 <i>EE</i>										
Solicitor (Legal Fees)		26,000 FF	26,000 FF										
Solicitor (Special Counsel Legal Fees)		0 FF1								FF1			
Engineer - General Services/Projects		21,000 GG	21,000 GG							0 GG			
Engineer - Stormwater Management		2,500 GG1	2,500 GG1										
Appointed - Auditor		11,500 HH	11,500 <i>HH</i>										
Recording Secretary/Court Reporter		240 II											240 <i>II</i>
Payroll Service		2,900 JJ	2,900 <i>JJ</i>										
•													
Police - Fire and Rescue			-										
Police Department		534,927 KK	534,927 <i>KK</i>										
Police Pension MMO		103,724 LL	103,724 <i>LL</i>										
Crossing Guard Salary		5,875 MM	5,875 <i>MM</i>										
Animal Control		200 NN	200 <i>NN</i>		*								
EMA and Fire Marshal Fees - Twp		2,700 OO	2,700 <i>OO</i>										
Newtown Artesian Water-Hydrants		22,500 PP	22,500 <i>PP</i>										
Transfer to Newtown Ambulance Squad		10,430 QQ		•			10,430 QQ						
Transfer to Newtown Fire Association		2,500 <u>QQQ</u>			2,500 <u>QQ</u> (
Foreign Fire Relief - Revenue Transfer		27,858 <u>QQQQ</u>			27,858 QQ (gQ.							
•	Page 2 Total	936,127	895,099	0	30,358	0	10,430	0	0	0	0	0	240

December 11, 2012 - 2013 Budget		2013	•										Page 3
Projected Capital/Operating Expenditures	ı	Total Proposed	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
Building - Planning and Zoning Contractor - Building Inspections Contractor - Zoning/Code Enforcement Officer Telephone/Fax HARB - Planner/Expenditures Planning Building/Zoning/Conditional Use Hearings		7,675 RR 36,200 SS 825 TT 16,100 UU 1,965 VV 13,000 WW	7,675 RR 36,200 SS 825 TT 16,100 UU 1,965 VV 13,000 WW				·				w		
Highways/Landscaping Landscape Maintenance Highways - Maintenance/Upgrades Street Lights/Traffic Signals Highways - PECO - Street Lights/Traffic Signals/Gas Lamps Highways - Reconstruction/Paving/Signage		14,175 XX 5,515 XXX 25,175 XXXX 80,500 XXXXX	14,175 <i>XX</i>	5,515 <u>XXX</u> 25,175 <u>XXXX</u>		10,000 <u>xx</u>	xxx		0 <u>xxx</u>	ĸ		70,500 <u>XXXX</u>	<u>x</u>
Pa	age 3 Total	201,130	89,940	30,690	0	10,000	0	0	0	0	0	70,500	0

December 11, 2012 - 2013 Budget Projected Capital/Operating Expenditures	2013 Total Proposed Budget	General Fund 6.25 Mills	Lighting Fund Proposed	Fire Tax Fund .875 Mills	Streets Fund 1.125 Mills	Ambulance Fund .25 Mills	Capital Expenses	Capital Traffic/ Lighting	Operating Reserve	Grants	Motor License	Recreation Board
	9.0 Milis		0.5 Mills					Projects				
Miscellaneous	0.104											
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 <i>AAA</i>										
Donation - Newtown Library Company	3,000 BBB	3,000 <i>BBB</i>										
Donation - Joint Historic Commission	500 CCC	500 CCC										
Arbor Day	1,800 DDD	1,800 <i>DDD</i>										
Tree Maintenance/Replacement	4,500 EEE	4,500 <i>EEE</i>										
Civil, Military and Community Programs	250 FFF	250 <i>FFF</i>		•								
Insurance	320,000 HHH	286,285 <i>HHH</i>		33,715 <i>HHH</i>								
Non-Uniform Pension MMO	8,168 III	8,168 <i>III</i>										
B.C. Household Hazardous Waste/Refuse Collection	3,620 JJJ	3,620 <i>JJJ</i>										
Public Works Services	152,400 KKK	152,400 <i>KKK</i>										
Capital Expenses/Operating Reserve	19,800 <u>KKK</u>						19,800 <u>KKK</u>	<u>KKK</u>	<u>KKK</u>			
Page 4 Total	539,983	481,348	0	33,715	0	0	20,400	0	0	0	0	4,520
Total Projected Capital/Operating Expenditure Projected Ending Fund Balance Forward (Into next yea Total Budge	784,357	1,466,387 113,386 1,579,773	30,690 17,711 48,401	64,073 19,446 83,519	10,000 81,449 91,449	10,430 0 10,430	20,400 40,115 60,515	0 34,535 34,535	0 390,445 390,445	0 5,000 5,000	70,500 82,270 152,770	4,760 0 4,760