November 44, 2044, 2045 Budget	0045											Page 1
November 11, 2014 - 2015 Budget Actual Assessment - January 1, 2014 - \$43,850,730 (1 Mill=\$43,850.73) New Assessment - January 1, 2013 - \$43,605,170 Projected Revenues	2015 Total Proposed Budget 13.25 Mills	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund .875 Mills	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	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	567,063 A 2,600 B 4,500 C 90,000 D 800,000 E 67,000 F	395,050 A 1,500 B 4,500 C 90,000 D 800,000 E 67,000 F	32,963 <i>A</i> 400 <i>B</i>	37,200 <i>A</i> 350 <i>B</i>	91,350 <i>A</i> 250 <i>B</i>	10,500 <i>A</i> 100 <i>B</i>						
Permits Business Licenses and Permits Non-Business Licenses and Permits Building and Zoning Fines	79,925 G 10,630 H 60,000 I 61,700 J	79,925 <i>G</i> 10,630 <i>H</i> 60,000 <i>I</i> 61,700 <i>J</i>										
Interest, Rents & Royalties State Shared Revenue and Entitlements PA Pension State Aid Beverage/Liquor Licenses Motor Vehicle Fuel Tax	5,400 K 31,700 M 43,500 N 1,000 O 50,000 <u>OO</u>	5,400 <i>K</i> 1,700 <i>M</i> 43,500 <i>N</i> 1,000 <i>O</i>	0 K	0 K 30,000 M	0 <i>K</i>	0 <i>K</i>	0 K	0 K	0 K	0 K	0 <i>K</i> 50,000 <u>00</u>	0 K
Fees Zoning Hearing Board/Subdivision/Land Development Fees Sale of Ordinances Public Safety	11,000 P 75 Q 6,300 R	11,000 <i>P</i> 75 Q 6,300 <i>R</i>					·					
Miscellaneous Contributions/Donations/Grants Reimbursements of Current Year's Expenditures Refund of Prior Years' Expenditures/Crossing Guards	381,500 T 7,301 S 10,383 U	7,500 <i>T</i> 7,301 <i>S</i> 4,383 <i>U</i>			0 S 0 U		6,000 <i>U</i>	0 S	T	374,000 <i>T</i>		
Total Projected Revenues Projected Beginning Balance Forward (from previous year-2014) Interfund Operating Transfers Total Budget	758,381 0	1,658,464 0 69,125 1, 727,589	33,363 7,000 0 40,363	67,550 25,500 93,050	91,600 110,650 202,250	10,600 0 10,600	6,000 33,500 24,600 64,100	0 18,860 0 1 8,860	0 461,000 -100,000 361,000	374,000 0 0 3 74,000	50,000 101,871 151,871	0 0 6,275 6,275

													Page 2
November 11, 2014 - 2015 Budget		2015											· -
D 1 4 40 11 40 41 - 11		Total	General	Lighting	Fire Tax	Streets	Ambulance	Capital	Capital	Operating	Grants	Motor	Recreation
Projected Capital/Operating Expenditure	S	Proposed	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
		Budget	Proposed	.75 Mills	.875 Mills	2.125 Mills	.25 Mills		Lighting				
Legislative Body		13.25 Mills	9.25 Mills						Projects				
Office Supplies and Equipment Maintenance		7.900 V	7,900 V										
Public Access Channel/Broadcast Council Meetings		5.600 V1	5,600 V1										
Telephone/Fax		2,500 W	2,500 W										
Postage, Printing & Advertising		4,100 X	3,000 X			1,100 X							
Dues, Subscription & Memberships		2,400 Y	2,400 Y			1,100 X							
Buildings - Services/Utilities		14,200 Z	14,200 Z										
Administration		106,375 AA	106,375 <i>AA</i>										
Personnel - Training Seminars		500 BB	500 BB								•		
Professional Services													
Borough Elected Tax Collector Commission 3.5% and Bond		13,500 CC	13,500 CC										
Earned Income Tax Collector Commission 1.39%		11,120 DD	11,120 <i>DD</i>										
Local Services Tax Collector Commission 1.75%		1,175 EE	1,175 <i>EE</i>				ė						
Solicitor (Legal Fees)		30,000 FF	30,000 FF										
Solicitor (Special Counsel Legal Fees)		0 FF1	,										
Engineer - General Services/Projects		24,400 GG	24,400 GG										
Engineer - Stormwater Management		5,000 GG1	5,000 GG1										
Appointed - Auditor		11,500 HH	11,500 <i>HH</i>										
Recording Secretary/Court Reporter		0 11											0 //
Payroll Service		3,000 JJ	3,000 <i>JJ</i>										
Police - Fire and Rescue													
Police Department		562,833 KK	562,833 <i>KK</i>										
Police Pension		86,751 LL	86,751 <i>LL</i>	•									
Crossing Guard		6,275 MM	6,275 <i>MM</i>										
Animal Control		500 NN	500 <i>NN</i>										
EMA and Fire Marshal Fees - Twp		2,700 OO	2,700 <i>OO</i>										
Hydrants		20,600 PP	20,600 <i>PP</i>										
Ambulance		10,600 QQ					10,600 QQ						
Fire Association		<i>0</i> <u>ପ୍ରପ୍ର</u>			୦ <u>ହ</u> ଜ								
Foreign Fire Relief - State Revenue Transfer		30,000 <u>QQQQ</u>			30,000 <u>മമ</u>	<u> </u>							
	Page 2 Total	963,529	921,829	0	30,000	1,100	10,600	0	0	0	. 0	0	0

November 11, 2014 - 2015 Budget	2015											Page 3
Projected Capital/Operating Expenditures	Total Proposed Budget 13.25 Mills	General Fund 9.25 Mills	Lighting Fund .75 Mills	Fire Tax Fund .875 Mills	Streets Fund 2.125 Mills	Ambulance Fund .25 Mills	Capital Expenses	Capital Traffic <i>l</i> Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
Building - Planning and Zoning Building Inspections Zoning/Code Enforcement Officer Telephone/Fax HARB (Historic Architectural Review Board) - Planner/Expenditures Planning Building/Zoning/Conditional Use Hearings	15,900 RR 45,000 SS 800 TT 14,800 UU 2,500 VV 14,600 WW	15,900 RR 45,000 SS 800 TT 14,800 UU 2,500 VV 14,600 WW								vv		
Highways/Landscaping Landscape Maintenance Highways - Maintenance/Street Lights/Traffic Signals Highways - PECO - Street Lights/Traffic Signals/Gas Lamps Highways - Reconstruction/Paving/Signage	15,000 XX 9,225 <u>XXX</u> 27,050 <u>XXXX</u> 110,000 <u>XXXX</u>	15,000 <i>XX</i>	9,225 <u>XXX</u> 27,050 <u>XXXX</u>		20,000 <u>XXX</u>	·		0 <u>x</u>	XX		90,000 <u>XXXX</u>	œ
Page 3 Tota	1 254,875	108,600	36,275	0	20,000	0	0	. 0	0	0	90,000	0

			2011			OD CL!						
November 11, 2014 - 2015 Budget	2015											Page 4
, , , , , , , , , , , , ,	Total	General	Lighting	Fire Tax	Streets	Ambulance	Capital	Capital	Operating	Grants	Motor	Recreation
	Proposed	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
Projected Capital/Operating Expenditures	Budget	9.25 Mills	.75 Mills	.875 Mills	2.125 Mills	.25 Mills		Lighting				
	13.25 Mills							Projects				
Miscellaneous												
Miscellaneous Expenditures	2,000 YY	2,000 YY										
Parks/Playgrounds/Recreation/Open Space	398,375 ZZ	17,500 <i>ZZ</i>	,				600 <i>ZZ</i>			374,000 <i>ZZ</i>		6,275 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	300 CCC	300 CCC										
Arbor Day	2,000 DDD	2,000 <i>DDD</i>										
Tree Maintenance/Replacement	5,000 EEE	5,000 <i>EEE</i>										
Civil, Military and Community Programs	1,000 FFF	1,000 <i>FFF</i>										
Insurance	293,764 HHH	258,764 HHH		35,000 <i>HHI</i>	Ч							
Non-Uniform Pension	8,569 III	8,569 <i>III</i>									•	
B.C. Household Hazardous Waste/Refuse Collection	3,900 JJJ	3,900 <i>JJJ</i>										
Public Works Services	233,000 KKK	233,000 <i>KKK</i>										
Capital Expenses/Operating Reserve	49,000 <u>KKK</u>						49,000 <u>KKK</u>	<u>KKK</u>				
Page 4 Total	1,004,908	540,033	0	35,000	0	0	49,600	0	0	374,000	0	6,275
Total Projected Capital/Operating Expenditures	2,223,312	1,570,462	36,275	65,000	21,100	10,600	49,600	0	0	374,000	90,000	6,275
Projected Ending Fund Balance Forward (into next year-2016)	826,646	157,127	4,088	28,050	181,150	0	14,500	18,860	361,000	0	61,871	0
Total Budget	3.049.958	1.727.589	40.363	93.050	202,250	10.600	64,100	18.860	361,000	374.000	151.871	6.275