

BOROUGH OF NEWTOWN 2015 BUDGET

November 11, 2014 - 2015 Budget		2015	General	Lighting	Fire Tax	Streets	Ambulance	Capital	Capital	Operating	Grants	Motor	Recreation
Actual Assessment - January 1, 2014 - \$43,850,730		Total	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/	Reserve		License	Board
New Assessment - January 1, 2013 - \$43,605,170		Proposed	9.25 Mills	.75 Mills	.875 Mills	2.125 Mills	.25 Mills		Lighting				
		Budget							Projects				
Projected Revenues		13.25 Mills											
Taxes													
Real Property Tax - Current Year		567,063 A	395,050 A	32,963 A	37,200 A	91,350 A	10,500 A						
Real Property Tax - Prior Years		2,600 B	1,500 B	400 B	350 B	250 B	100 B						
Tax Claim Bureau		4,500 C	4,500 C										
Real Estate Transfer Tax		90,000 D	90,000 D										
Earned Income Tax		800,000 E	800,000 E										
Local Services Tax		67,000 F	67,000 F										
Permits													
Business Licenses and Permits		79,925 G	79,925 G										
Non-Business Licenses and Permits		10,630 H	10,630 H										
Building and Zoning		60,000 I	60,000 I										
Fines		61,700 J	61,700 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		31,700 M	1,700 M		30,000 M								
PA Pension State Aid		43,500 N	43,500 N										
Beverage/Liquor Licenses		1,000 O	1,000 O										
Motor Vehicle Fuel Tax		50,000 <u>OO</u>										50,000 <u>OO</u>	
Fees													
Zoning Hearing Board/Subdivision/Land Development Fees		11,000 P	11,000 P										
Sale of Ordinances		75 Q	75 Q										
Public Safety		6,300 R	6,300 R										
Miscellaneous													
Contributions/Donations/Grants		381,500 T	7,500 T							T	374,000 T		
Reimbursements of Current Year's Expenditures		7,301 S	7,301 S			0 S			0 S				
Refund of Prior Years' Expenditures/Crossing Guards		10,383 U	4,383 U			0 U		6,000 U					
Total Projected Revenues		2,291,577	1,658,464	33,363	67,550	91,600	10,600	6,000	0	0	374,000	50,000	0
Projected Beginning Balance Forward (from previous year-2014)		758,381	0	7,000	25,500	110,650	0	33,500	18,860	461,000	0	101,871	0
Interfund Operating Transfers		0	69,125	0	0	0	0	24,600	0	-100,000	0	0	6,275
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

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

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	<i>2015 Total Proposed Budget 13.25 Mills</i>	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
<i>Miscellaneous</i>												
Miscellaneous Expenditures	2,000 YY	2,000 YY										
Parks/Playgrounds/Recreation/Open Space	398,375 ZZ	17,500 ZZ					600 ZZ			374,000 ZZ		6,275 ZZ
Donation - Pickering Field	5,000 AAA	5,000 AAA										
Donation - Newtown Library Company	3,000 BBB	3,000 BBB										
Donation - Joint Historic Commission	300 CCC	300 CCC										
Arbor Day	2,000 DDD	2,000 DDD										
Tree Maintenance/Replacement	5,000 EEE	5,000 EEE										
Civil, Military and Community Programs	1,000 FFF	1,000 FFF										
Insurance	293,764 HHH	258,764 HHH		35,000 HHH								
Non-Uniform Pension	8,569 III	8,569 III										
B.C. Household Hazardous Waste/Refuse Collection	3,900 JJJ	3,900 JJJ										
Public Works Services	233,000 KKK	233,000 KKK										
Capital Expenses/Operating Reserve	49,000 KKK						49,000 KKK	KKK				
Page 4 Total	1,004,908	540,033	0	35,000	0	0	49,600	0	0	374,000	0	6,275
<i>Total Projected Capital/Operating Expenditures</i>	<i>2,223,312</i>	1,570,462	36,275	65,000	21,100	10,600	49,600	0	0	374,000	90,000	6,275
<i>Projected Ending Fund Balance Forward (into next year-2016)</i>	<i>826,646</i>	157,127	4,088	28,050	181,150	0	14,500	18,860	361,000	0	61,871	0
<i>Total Budget</i>	<i>3,049,958</i>	1,727,589	40,363	93,050	202,250	10,600	64,100	18,860	361,000	374,000	151,871	6,275