

BOROUGH OF NEWTOWN
2019 Proposed Budget
 13.75 Mills

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

General Fund Budget	\$2,772,541
Interfund Operating Transfers to/from General Fund	<u>-\$82,250</u>
Total General Fund Budget 9.25 Mills	<u>\$2,690,291</u>
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	<u>\$4,371,372</u>

BOROUGH OF NEWTOWN 2019 PROPOSED BUDGET

November 13, 2018 - 2019 Proposed Budget		2019	General	Lighting	Fire Tax	Streets	Ambulance	EAC	Capital	Capital	Operating	Grants	Motor	Recreation	
Actual Assessment - January 1, 2018 - \$44,501,160		Total	Fund	Fund	Fund	Fund	Fund	Fund	Expenses	Traffic/ Lighting Projects	Reserve		License	Board	
(1 Mill=\$44,501)		Proposed	9.25 Mills	.75 Mills	1.375 Mills	2.125 Mills	.25 Mills								
		Budget													
		13.75 Mills													
Projected Revenues															
Taxes															
Real Property Tax - Current Year		596,000	398,000	34,000	61,000	92,000	11,000								
Real Property Tax - Prior Years		7,700	6,000	400	400	800	100								
Tax Claim Bureau		5,000	5,000												
Real Estate Transfer Tax		125,000	125,000												
Earned Income Tax		950,000	950,000												
Local Services Tax		75,000	75,000												
Permits															
Business Licenses and Permits		83,150	83,150												
Non-Business Licenses and Permits		6,400	6,400												
Building and Zoning		120,000	120,000												
Fines		67,700	67,700												
Interest, Rents & Royalties		0	0	0	0	0	0		0	0	0	0	0	0	0
State Shared Revenue and Entitlements		22,700	1,700		21,000										
PA Pension State Aid		46,200	46,200												
Beverage/Liquor Licenses		1,000	1,000												
Motor Vehicle Fuel Tax		71,655											71,655		
Fees															
Zoning Hearing Board/Subdivision/Land Development Fees		17,000	17,000												
Sale of Ordinances		20	20												
Public Safety		4,750	4,750												
Miscellaneous															
Contributions/Donations/Grants		86,475	2,000									84,475			
Reimbursements of Current Year's Expenditures		97,962	14,801			83,161				0					
Refund of Prior Years' Expenditures/Crossing Guards		4,700	4,700			0									
Total Projected Revenues		2,388,412	1,928,421	34,400	82,400	175,961	11,100	0	0	0	0	84,475	71,655	0	0
Projected Beginning Balance Forward (from previous year)		1,982,960	844,120	28,910	15,960	122,415	0	0	51,405	740	808,210	32,510	76,375	2,315	0
Interfund Operating Transfers		0	(82,250)	(11,295)	80,000	0	500	500	73,000	11,295	(80,000)	0	0	8,750	0
Total Budget		4,371,372	2,690,291	52,015	98,360	378,376	11,100	500	124,405	12,035	728,210	116,985	148,030	11,065	0

BOROUGH OF NEWTOWN 2019 PRELIMINARY BUDGET

November 13, 2018 - 2019 Proposed Budget

	<i>2019 Total Proposed Budget</i>	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
<i>Projected Capital/Operating Expenditures</i>	<i>13.75 Mills</i>												
<i>Building - Planning and Zoning</i>													
Contractor - Building Inspections	77,300	77,300											
Contractor - Zoning/Code Enforcement Officer	45,000	45,000											
Telephone/Fax	500	500											
HARB - Planner/Expenditures	16,000	16,000											
Planning	119,585	12,600									106,985		
Building/Zoning/Conditional Use Hearings	25,200	25,200											
<i>Highways/Landscaping</i>													
Landscape Maintenance	14,000	14,000											
Highways - Maintenance/Upgrades Street Lights/Traffic Signals	16,175		4,880					11,295					
Highways - PECO - Street Lights/Traffic Signals/Gas Lamps	16,250		16,250										
Highways - Reconstruction/Paving/Signage	441,000				328,000							113,000	
Highways - Debt Service												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

November 13, 2018 - 2019 Proposed Budget	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
<i>Miscellaneous</i>													
Miscellaneous Expenditures	2,000	2,000											
Parks/Playgrounds/Recreation/Open Space	48,250	19,650						10,000			10,000		8,600
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											
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											
Public Works Services	362,200	361,700					500						
Capital Expenses/Operating Reserve	96,000							96,000					
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 Expenditures	2,829,384	2,019,384	21,130	67,200	329,000	11,100	500	106,000	11,295	0	116,985	138,040	8,750
Projected Ending Fund Balance Forward (into next year)	1,541,989	670,908	30,885	31,160	49,376	0	0	18,405	740	728,210	0	9,990	2,315
Total Budget	4,371,372	2,690,291	52,015	98,360	378,376	11,100	500	124,405	12,035	728,210	116,985	148,030	11,065