

**BOROUGH OF NEWTOWN
2010 Proposed Budget
6.0 Mills**

Assessment - January 1, 2009 - \$43,662,110 - 6.0 Mills
New Assessment - November 4, 2009 - \$43,413,620

General Fund Total	\$1,480,229
Less Interfund Operating Transfers from General Fund	(\$71,050)
Total General Fund Budget 3.5 Mills	<u>\$1,409,179</u>

Total Lighting Fund Budget 1.0 Mill	\$40,410
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Total Fire Tax Fund Budget .875 Mills	\$80,992
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Total Street Improvement Fund Budget .625 Mills	\$89,215
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Total Capital Expenditures/Reserve Fund Budget	\$81,400
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Total Capital Traffic Lighting Projects Fund Budget	\$54,100
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Total Operating Reserve Fund Budget	\$608,800
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Total Grants Fund Budget	\$30,000
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Total Motor License/Liquid Fuels Fund Budget	\$62,973
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Total Recreation & Parks Fund Budget	\$9,850
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Total 2009 Newtown Borough Proposed Budget	\$2,466,919
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BOROUGH OF NEWTOWN 2010 PROPOSED BUDGET

Draft 3 - November 9, 2009 - 2010 Proposed Budget
 Assessment \$43,662,110 - 1/1/2009 - 6 Mills
 New Assessment - 11/4/2009 - \$43,413,620

	<i>2010 Total Budget 6 Mills</i>	General Fund 3.5 Mills	Lighting Fund 1 Mill	Fire Tax Fund .875 Mills	Streets Fund .625 Mills	Capital Expenses	Capital Traffic Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
<i>Projected Revenues</i>											
Taxes											
Real Property Tax - Current Year	255,000	148,500	42,500	37,000	27,000						
Real Property Tax - Prior Years	3,625	2,000	600	650	375						
Tax Claim Bureau	2,500	2,500									
Real Estate Transfer Tax	60,000	60,000									
Earned Income Tax	650,000	650,000									
Emergency & Municipal Services Tax	73,000	73,000									
Permits											
Business Licenses and Permits	51,300	51,300									
Non-Business Licenses and Permits	11,319	11,319									
Building and Zoning	30,000	30,000									
Fines	81,400	81,400									
Interest Earnings	6,760	2,750	310	150	500	100	300	2,500	0	150	0
Rents and Royalties	6,300	6,300									
State Shared Revenue and Entitlements	31,254	1,500		29,754							
PA Pension State Aid	38,780	38,780									
Beverage/Liquor Licenses	1,000	1,000									
Motor Vehicle Fuel Tax	47,083									47,083	
Fees											
Zoning Hearing Board/Subdivision/Land Development Fees	8,000	8,000									
Sale of Ordinances	250	250									
Public Safety	5,500	5,500									
Miscellaneous											
Contributions/Donations/Grants	35,000	5,000							30,000		
Reimbursements of Current Year's Expenditures	6,500	6,500									
Refund of Prior Years' Expenditures/Crossing Guards	2,910	2,910									
Total Projected Revenues	1,407,481	1,188,509	43,410	67,554	27,875	100	300	2,500	30,000	47,233	0
Projected Balance Forward	1,130,488	362,770	12,000	13,438	61,340	20,100	38,800	606,300	0	15,740	0
Interfund Operating Transfers	0	-71,050	-15,000			61,200	15,000				9,850
Total Budget	2,537,969	1,480,229	40,410	80,992	89,215	81,400	54,100	608,800	30,000	62,973	9,850

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	2010 Total Budget 6 Mills	General Fund 3.5 Mills	Lighting Fund 1 Mill	Fire Tax Fund .875 Mills	Streets Fund .625 Mills	Capital Expenses	Capital Traffic Lighting Projects	Operating Reserve	Grants	Motor License	Recreation Board
<i>Projected Capital/Operating Expenditures</i>											
<i>Building - Planning and Zoning</i>											
Contractor - Building Inspections	10,500	10,500									
Contractor - Zoning/Code Enforcement Officer	55,000	55,000									
Telephone/Fax	2,000	2,000									
HARB - Planner/Expenditures	13,974	13,974									
Planning	40,972	10,972						30,000			
Building & Zoning	9,300	9,300									
<i>Highways/Landscaping</i>											
Landscape Maintenance	14,000	14,000									
Highways - Maintenance/Upgrades Street Lights/Traffic Signals	4,800		4,800								
Highways - PECO - Street Lights/Traffic Signals/Gas Lamps	26,200		26,200								
Highways - Reconstruction/Paving	80,000				80,000					0	
Page 3 Total	256,746	115,746	31,000	0	80,000	0	0	0	30,000	0	0

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	<i>2010 Total Budget 6 Mills</i>	<i>General Fund 3.5 Mills</i>	<i>Lighting Fund 1 Mill</i>	<i>Fire Tax Fund .875 Mills</i>	<i>Streets Fund .625 Mills</i>	<i>Capital Expenses</i>	<i>Capital Traffic Lighting Projects</i>	<i>Operating Reserve</i>	<i>Grants</i>	<i>Motor License</i>	<i>Recreation Board</i>
<i>Projected Capital/Operating Expenditures</i>											
Miscellaneous											
Miscellaneous Expenditures	0	0									
Parks/Playgrounds/Recreation	22,335	12,000				700					9,635
Donation - Pickering Field	5,000	5,000									
Donation - Newtown Library Company	3,000	3,000									
Donation - Joint Historic Commission	660	660									
Arbor Day	1,725	1,725									
Tree Maintenance/Replacement	5,000	5,000									
Civil, Military and Community Programs	2,500	2,500									
Newtown Corporation-Main Streets Manager Program	5,000	5,000									
Insurance	278,595	252,030		26,565							
Non-Uniform Pension MMO	7,702	7,702									
B.C. Household Hazardous Waste/Refuse Collection	3,300	3,300									
Public Works Services	127,000	127,000									
Capital Reserve/Expenses	60,500					60,500					
Page 4 Total	522,317	424,917	0	26,565	0	61,200	0	0	0	0	9,635
Total Projected Capital/Operating Expenditures	1,661,072	1,381,203	31,000	66,319	81,500	61,200	0	0	30,000	0	9,850
Projected Ending Fund Balance	876,897	99,026	9,410	14,673	7,715	20,200	54,100	608,800	0	62,973	0
Total Budget	2,537,969	1,480,229	40,410	80,992	89,215	81,400	54,100	608,800	30,000	62,973	9,850