

Borough of Lansdowne - General Fund	2016	2017
<u>REVENUE</u>		
Taxes		
Current Real Estate Taxes	4,313,949	4,357,088
Delinquent Real Estate Taxes	208,000	180,000
Transfer Tax	110,000	125,000
Tax Anticipation Note	<u>625,000</u>	<u>445,000</u>
Total Taxes	5,256,949	5,107,088
Licenses and Franchises	210,000	213,000
Fines and Violations	70,000	65,619
Interest Income	-500	2,063
Rents & Royalties	62,000	25,000
Grants and State Aid		
Recycling Grant	17,000	10,000
Asset Forfeiture Program	10,000	3,500
Public Utility Realty Tax	4,800	4,800
Municipal Pension Aid	240,000	260,000
Fire Insurance Premium	61,220	61,220
County Aid - Highways	13,973	13,973
Public Safety - Crossing Guards	<u>26,500</u>	<u>26,500</u>
Total Grants and State Aid	373,493	379,993
Code Enforcement Department	324,300	401,437
Police Department	148,000	146,125
Public Works Department	1,028,200	1,126,295
Recreation Department	6,200	6,531
Miscellaneous Revenue		
Miscellaneous	12,000	12,000
Police Retiree Medical Contribution	27,500	27,500
Health Insurance Rate Stabilization	<u>60,509</u>	<u>0</u>
Total Miscellaneous Revenue	100,009	39,500
Transfer From Sewer Fund	81,000	89,100
<u>TOTAL REVENUE</u>	7,659,651	7,601,751
<u>EXPENDITURES</u>		
Administration		
Salaries	217,168	208,281
Benefits	53,157	48,980
Commercial Liability Insurance	110,000	65,870

Workers Compensation Insurance	165,000	170,000
Other Administrative Expenses	<u>189,555</u>	<u>210,450</u>
Total Administration	734,880	703,581
Tax Collection	22,530	22,530
Municipal Buildings	191,625	133,744
Police/Public Safety		
Salaries	1,642,253	1,555,534
Benefits	516,087	524,728
Retiree Benefits	215,531	257,366
Pension Minimum Municipal Obligation	415,682	398,107
Other Police Expenses	<u>110,000</u>	<u>110,000</u>
Total Police/Public Safety	2,899,553	2,845,734
Fire Protection	174,261	174,720
Code Enforcement		
Salaries	177,032	182,555
Benefits	74,330	78,718
Other Code Enforcement Expenses	<u>43,350</u>	<u>45,550</u>
Total Code Enforcement	294,712	306,823
General Health Services	9,674	9,501
Public Works		
Sanitation Salaries	523,097	558,792
Sanitation Benefits	315,730	347,724
Tipping Fees - Solid Waste/Recycling Disposal	147,000	153,000
Other Sanitation Expenses	109,665	133,800
Highway Salaries	266,621	273,047
Highway Benefits	113,253	142,551
Other Highway Expenses	108,738	155,573
Snow and Ice Removal	<u>10,000</u>	<u>10,000</u>
Total Public Works	1,594,104	1,774,487
Street and Traffic Lights	84,952	92,400
Parks and Recreation		
Salaries	25,941	26,821
Benefits	9,409	11,366
Other Recreation Expenses	<u>68,245</u>	<u>80,600</u>
Total Parks and Recreation	103,595	118,787
Community Center		
Salaries	25,940	26,821
Benefits	9,051	9,395
Other Community Center Expenses	<u>29,500</u>	<u>25,000</u>
Total Community Center	64,491	61,215

Library		
Salaries	327,764	355,524
Benefits	102,712	126,513
Other Library Expenses	<u>26,000</u>	<u>29,000</u>
Total Library	456,476	511,038
Economic Development	65,413	67,413
Debt Service		
Principal	912,435	736,000
Interest	<u>50,951</u>	<u>43,779</u>
	963,386	779,779
TOTAL EXPENDITURES	7,659,651	7,601,751