

<b>Borough of Lansdowne - General Fund</b>		<b>2018</b>
<b><u>REVENUE</u></b>		
Taxes		
Current Real Estate Taxes		4,463,777
Delinquent Real Estate Taxes		187,189
Transfer Tax		138,445
Tax Anticipation Note		0
Total Taxes		4,789,411
Licenses and Franchises		
Fines and Violations		211,000
Interest Income		60,871
Rents & Royalties		12,000
Grants and State Aid		
Recycling Grant		35,000
Asset Forfeiture Program		22,000
Public Utility Realty Tax		10,000
Municipal Pension Aid		4,800
Fire Insurance Premium		265,000
County Aid - Highways		61,220
Public Safety - Crossing Guards		13,973
Total Grants and State Aid		28,000
Code Enforcement Department		
Police Department		359,300
Public Works Department		147,238
Recreation Department		1,131,760
Miscellaneous Revenue		
Miscellaneous		10,217
Police Retiree Medical Contribution		12,000
Health Insurance Rate Stabilization		27,500
Total Miscellaneous Revenue		23,774
Transfer From Sewer Fund		63,274
<b><u>TOTAL REVENUE</u></b>		<b>7,314,164</b>
<b><u>EXPENDITURES</u></b>		
Administration		
Salaries		227,474
Benefits		50,007
Commercial Liability Insurance		99,000

Workers Compensation Insurance	170,000
Other Administrative Expenses	<u>263,550</u>
Total Administration	810,031
Tax Collection	23,100
Municipal Buildings	217,478
Police/Public Safety	
Salaries	1,581,960
Benefits	501,181
Retiree Benefits	248,962
Pension Minimum Municipal Obligation	472,943
Other Police Expenses	<u>113,675</u>
Total Police/Public Safety	2,918,721
Fire Protection	182,220
Code Enforcement	
Salaries	150,799
Benefits	79,578
Other Code Enforcement Expenses	<u>36,050</u>
Total Code Enforcement	266,426
General Health Services	9,521
Public Works	
Sanitation Salaries	543,470
Sanitation Benefits	310,806
Tipping Fees - Solid Waste/Recycling Disposal	143,000
Other Sanitation Expenses	92,800
Highway Salaries	282,920
Highway Benefits	145,840
Other Highway Expenses	113,573
Snow and Ice Removal	<u>10,000</u>
Total Public Works	1,642,409
Street and Traffic Lights	87,400
Parks and Recreation	
Salaries	26,578
Benefits	9,669
Other Recreation Expenses	<u>79,100</u>
Total Parks and Recreation	115,348
Community Center	
Salaries	26,578
Benefits	9,606
Other Community Center Expenses	<u>24,500</u>
Total Community Center	60,685

Library	
Salaries	370,635
Benefits	132,983
Other Library Expenses	<u>30,500</u>
Total Library	534,118
Economic Development	107,451
Debt Service	
Principal	296,000
Interest	<u>34,455</u>
	330,455
<b>TOTAL EXPENDITURES</b>	7,305,364