

	2016	2017	2018
Borough of Lansdowne - General Fund	Actual	Actual	Budget
<u>REVENUE</u>			
Taxes			
Current Real Estate Taxes	4,308,001	4,417,875	4,463,777
Delinquent Real Estate Taxes	169,092	228,088	187,189
Transfer Tax	206,571	189,696	138,445
Tax Anticipation Note	<u>625,000</u>	<u>445,000</u>	<u>0</u>
Total Taxes	5,308,664	5,280,659	4,789,411
Licenses and Franchises	217,581	217,961	211,000
Fines and Violations	58,529	54,220	60,871
Interest Income	2,478	14,642	12,000
Rents & Royalties	20,920	27,497	35,000
Grants and State Aid			
Recycling Grant	23,267	34,627	22,000
Asset Forfeiture Program	3,653	19,106	10,000
Public Utility Realty Tax	4,862	4,824	4,800
Municipal Pension Aid	275,603	266,119	265,000
Fire Insurance Premium	57,856	52,149	61,220
County Aid - Highways	0	0	13,973
Public Safety - Crossing Guards	<u>16,705</u>	<u>28,251</u>	<u>28,000</u>
Total Grants and State Aid	381,946	405,075	404,993
Code Enforcement Department	393,600	379,832	359,300
Police Department	146,041	129,383	147,238
Public Works Department	1,025,049	1,165,907	1,131,760
Recreation Department	8,475	6,950	10,217
Miscellaneous Revenue			
Miscellaneous	32,438	31,919	12,000
Police Retiree Medical Contribution	26,445	26,851	27,500
Health Insurance Rate Stabilization	<u>60,509</u>	<u>0</u>	<u>23,774</u>
Total Miscellaneous Revenue	119,392	58,770	63,274
Transfer From Sewer Fund	81,000	89,100	89,100
<u>TOTAL REVENUE</u>	7,763,675	7,829,996	7,314,164
<u>EXPENDITURES</u>			
Administration			
Salaries	195,592	207,244	227,474
Benefits	47,056	50,266	50,007

Commercial Liability Insurance	77,755	97,906	99,000
Workers Compensation Insurance	175,111	141,706	170,000
Other Administrative Expenses	<u>170,180</u>	<u>229,876</u>	<u>291,350</u>
Total Administration	665,694	726,998	837,831
Tax Collection	22,623	22,601	23,100
Municipal Buildings	144,161	211,360	217,478
Police/Public Safety			
Salaries	1,586,542	1,578,598	1,581,959
Benefits	503,719	513,876	445,291
Retiree Benefits	248,151	255,308	248,962
Pension Minimum Municipal Obligation	415,142	398,698	472,943
Other Police Expenses	<u>100,207</u>	<u>124,356</u>	<u>169,566</u>
Total Police/Public Safety	2,853,761	2,870,836	2,918,721
Fire Protection (not incl. debt service)	189,666	171,972	182,220
Code Enforcement			
Salaries	176,066	155,716	150,799
Benefits	74,877	80,704	79,578
Other Code Enforcement Expenses	<u>28,297</u>	<u>38,073</u>	<u>36,049</u>
Total Code Enforcement	279,240	274,493	266,426
General Health Services	9,628	9,463	9,521
Public Works			
Sanitation Salaries	568,153	509,978	543,471
Sanitation Benefits	311,971	325,489	310,806
Tipping Fees - Solid Waste/Recycling Disposal	148,929	146,791	143,000
Other Sanitation Expenses	121,882	103,908	92,799
Highway Salaries	271,909	267,132	282,921
Highway Benefits	122,791	137,461	145,840
Other Highway Expenses	101,157	273,647	111,572
Snow and Ice Removal	<u>10,000</u>	<u>9,047</u>	<u>10,000</u>
Total Public Works	1,656,792	1,773,453	1,640,409
Street and Traffic Lights	114,660	77,055	89,400
Parks and Recreation			
Salaries	26,409	26,186	31,578
Benefits	9,224	9,523	9,669
Other Recreation Expenses	<u>128,077</u>	<u>81,674</u>	<u>79,101</u>
Total Parks and Recreation	163,710	117,383	120,348
Community Center and Programs			
Salaries	26,409	26,186	26,578
Benefits	9,045	9,206	9,606
Other Community Center Expenses	<u>35,513</u>	<u>33,152</u>	<u>35,001</u>

Total Community Center	70,967	68,544	71,185
Library			
Salaries	341,659	336,960	370,635
Benefits	120,721	121,772	132,983
Other Library Expenses	<u>21,448</u>	<u>27,327</u>	<u>30,500</u>
Total Library	483,828	486,059	534,118
Economic Development	91,046	79,389	72,951
Debt Service			
Principal	820,000	736,000	296,000
Interest	<u>48,723</u>	<u>36,123</u>	<u>34,455</u>
	868,723	772,123	330,455
<u>TOTAL EXPENDITURES</u>	7,614,499	7,661,729	7,314,163