

General Fund

Category	2020 Budget	2020 Projected	2021 Proposed
REVENUES:			
Taxes			
Real Estate current/transfer/delinq.	\$4,928,230	\$4,803,254	\$4,905,362
Earned Income	\$300,000	\$500,000	\$500,000
Local Service	\$25,000	\$91,282	\$90,000
	\$5,253,230	\$5,394,536	\$5,495,362
Licenses: Cable Franchise / Health	\$210,719	\$208,990	\$203,000
	\$210,719	\$208,990	\$203,000
Fines: Vehicular, Code, Parking	\$55,882	\$35,552	\$42,000
	\$55,882	\$35,552	\$42,000
Interest	\$28,000	\$11,845	\$9,000
	\$28,000	\$11,845	\$9,000
Rents: Facilities, Parks, Programs	\$30,950	\$5,407	\$8,000
	\$30,950	\$5,407	\$8,000
Intergovernmental			
State - Recycling, PURTA, Fire, Pension	\$364,300	\$365,075	\$344,300
WPSD - Crossing Guards	\$28,000	\$21,299	\$14,000
County Paving Support	\$13,973	\$13,973	\$13,973
DOJ Asset Forfeiture	\$15,000	\$16,669	\$10,000
	\$421,273	\$417,017	\$382,273
Code Department			
Property Maintenance	\$49,387	\$27,719	\$28,798
Permitting	\$190,360	\$170,183	\$199,441
Use/Occupancy	\$27,619	\$18,063	\$27,619
Inspections	\$121,646	\$99,315	\$121,646
	\$389,012	\$315,280	\$377,504
Police Department			
Reports, Fines, Reimbursements	\$63,815	\$39,387	\$63,815
Parking Permits	\$77,214	\$59,339	\$77,214
	\$141,029	\$98,726	\$141,029
Sanitation			
Trash Fees, and Delinquent	\$1,298,753	\$1,305,549	\$1,304,207
	\$1,298,753	\$1,305,549	\$1,304,207
Miscellaneous			
Miscellaneous	\$107,288	\$89,619	\$85,084
	\$107,288	\$89,619	\$85,084
Interfund Transfers			
From Sewer Fund / Pension	\$89,100	\$98,114	\$89,100
	\$89,100	\$98,114	\$89,100
	\$8,025,237	\$7,980,633	\$8,136,559

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EXPENSES:			
Administration			
Salaries, Health, Pension, Benefits, Taxes	\$288,930	\$370,754	\$308,068
Comm./IT/Supplies/Occupancy	\$81,700	\$129,189	\$110,700
Insurance/Professional Services	\$464,894	\$473,945	\$500,444
Grants/Contributions/Other Administrative	\$27,000	\$17,133	\$20,500
	\$862,524	\$991,020	\$939,712
Tax Collection			
Tax Collector / Collection Expenses	\$24,100	\$37,886	\$35,900
	\$24,100	\$37,886	\$35,900
Facilities			
Salaries, Health, Pension, Benefits, Taxes	\$97,000	\$663	\$8,000
Borough Hall Utility/Repair/Maint/Supply	\$80,000	\$93,028	\$138,500
	\$177,000	\$93,691	\$146,500
Police			
Salaries, Health, Pension, Benefits, Taxes	\$2,094,145	\$2,056,516	\$2,171,349
MMO	\$714,508	\$714,508	\$731,945
Office/Crossing/Parking Staff	\$169,534	\$111,990	\$142,168
Retiree Health Care	\$294,827	\$313,593	\$316,624
Comm/IT/Supply/Occupancy/train./ammo	\$54,000	\$71,240	\$59,000
Vehicles/fuel/animal control	\$63,000	\$57,096	\$63,000
	\$3,390,014	\$3,324,943	\$3,484,085
Fire Company			
General Support	\$89,220	\$110,009	\$96,475
Hydrants	\$32,000	\$32,238	\$32,000
State Revenue Passthru	\$50,000	\$50,000	\$50,000
	\$171,220	\$192,247	\$178,475
Code and Health Enforcement			
Salaries, Health, Pension, Benefits, Taxes	\$214,700	\$163,855	\$212,749
Comm./IT/Supplies/Occupancy/Training	\$52,503	\$31,001	\$50,001
	\$267,203	\$194,855	\$262,750
Sanitation DPW			
Salaries, Health, Pension, Benefits, Taxes	\$864,814	\$828,390	\$845,743
Vehicles/Fuel/Occupancy/Comm/Supplies	\$193,501	\$118,636	\$90,001
Tipping Fees	\$310,000	\$341,150	\$333,000
	\$1,368,315	\$1,288,176	\$1,268,744
Highway / Streets / Maintenance			
Salaries, Health, Pension, Benefits, Taxes	\$451,581	\$386,651	\$437,726
Vehicles/Fuel/Occupancy/Comm/Supplies	\$101,973	\$71,347	\$92,973
	\$553,554	\$457,998	\$530,699
Street & Traffic Lighting			
Power/Repairs	\$61,500	\$52,974	\$68,000
	\$61,500	\$52,974	\$68,000
Parks, Recreation, TCC-2020House, Trees			
Salaries, Health, Pension, Benefits, Taxes	\$90,751	\$73,895	\$92,861
Occupancy/Comm/Supplies	\$63,300	\$52,365	\$65,800
Parks and Park Day	\$63,000	\$53,428	\$73,000
	\$217,051	\$179,688	\$231,661
Library			
Salaries, Health, Pension, Benefits, Taxes	\$511,521	\$416,612	\$523,474
Occupancy/Comm/Supplies	\$39,500	\$24,476	\$39,500
	\$551,021	\$441,088	\$562,974
Economic Development			
20 Lansdowne Court	\$0	\$0	\$11,000
LEDC	\$50,000	\$30,000	\$50,000
Other	\$9,000	\$2,487	\$9,000
	\$59,000	\$32,487	\$70,000
Debt Service			
Principal and Interest	\$357,946	\$344,267	\$357,059
	\$357,946	\$344,267	\$357,059
	\$8,060,446	\$7,631,321	\$8,136,559