

2019 General Fund Budget (Consolidated)

<b>Category</b>	<b>2019 Budget</b>
<b>REVENUES:</b>	
<b>Taxes</b>	
Real Estate current/transfer/delinq.	\$4,903,688
Earned Income	\$0
Local Service	\$30,000
	<b>\$4,933,688</b>
Licenses: Cable Franchise / Health	\$213,000
	<b>\$213,000</b>
Fines: Vehicular, Code, Parking	\$55,261
	<b>\$55,261</b>
Interest	\$20,000
	<b>\$20,000</b>
Rents: Facilities, Parks, Programs	\$40,362
	<b>\$40,362</b>
<b>Intergovernmental</b>	
State - Recycling, PURTA, Fire, Pension	\$356,020
WPSD - Crossing Guards	\$28,000
County Paving Support	\$13,973
DOJ Asset Forfeiture	\$10,000
	<b>\$407,993</b>
<b>Code Department</b>	
Enforcement	\$59,105
Permits	\$248,243
Use/Occupancy	\$28,129
Inspections	\$121,646
	<b>\$457,123</b>
<b>Police Department</b>	
Reports, Fines, Reimbursements	\$63,497
Parking Permits	\$77,337
	<b>\$140,834</b>
<b>Sanitation</b>	

Trash Fees, and Delinquent	\$1,189,115
	<b>\$1,189,115</b>
<b>Miscellaneous</b>	
Miscellaneous	\$98,383
	<b>\$98,383</b>
<b>Interfund Transfers</b>	
From Sewer Fund	\$89,100
	<b>\$89,100</b>
	<b>\$7,644,860</b>

Category	2019 Budget
<b>EXPENSES:</b>	
<b>Administration</b>	
Salaries, Health, Pension, Benefits, Taxes	\$283,403
Comm./IT/Supplies/Occupancy	\$103,000
Insurance/Professional Services	\$413,919
Grants/Contributions/Other Administrative	\$26,500
	<b>\$826,822</b>
<b>Tax Collection</b>	
Tax Collector / Collection Expenses	\$23,265
	<b>\$23,265</b>
<b>Facilities</b>	
Salaries, Health, Pension, Benefits, Taxes	\$125,500
Borough Hall Utility/Repair/Maint/Supply	\$92,500
	<b>\$218,000</b>
<b>Police</b>	
Salaries, Health, Pension, Benefits, Taxes	\$2,094,628
MMO	\$472,522
Office/Crossing/Parking Staff	\$157,483
Retiree Health Care	\$316,045
Comm/IT/Supply/Occupancy/train./ammo	\$54,500
Vehicles/fuel/animal control	\$62,000
	<b>\$3,157,178</b>
<b>Fire Company</b>	
General Support	\$84,200
Hydrants	\$32,000
State Revenue Passthru	\$61,220

	<b>\$177,420</b>
<b>Code and Health Enforcement</b>	
Salaries, Health, Pension, Benefits, Taxes	\$237,670
Comm./IT/Supplies/Occupancy/Training	\$42,503
	<b>\$280,173</b>
<b>Sanitation DPW</b>	
Salaries, Health, Pension, Benefits, Taxes	\$805,958
Vehicles/Fuel/Occupancy/Comm/Supplies	\$117,974
Tipping Fees	\$225,000
	<b>\$1,148,932</b>
<b>Highway / Streets / Maintenance</b>	
Salaries, Health, Pension, Benefits, Taxes	\$461,158
Vehicles/Fuel/Occupancy/Comm/Supplies	\$107,474
	<b>\$568,632</b>
<b>Street &amp; Traffic Lighting</b>	
Salaries, Health, Pension, Benefits, Taxes	\$66,000
	<b>\$66,000</b>
<b>Parks, Recreation, TCC-2020House, Trees</b>	
Salaries, Health, Pension, Benefits, Taxes	\$82,196
Occupancy/Comm/Supplies	\$62,500
Parks and Park Day	\$62,000
	<b>\$206,696</b>
<b>Library</b>	
Salaries, Health, Pension, Benefits, Taxes	\$522,335
Occupancy/Comm/Supplies	\$45,500
	<b>\$567,835</b>
<b>Economic Development</b>	
Classic Towns Program	\$2,500
LEDC	\$50,000
Other	\$0
	<b>\$52,500</b>
<b>Debt Service</b>	
Principal and Interest	\$357,056
	<b>\$357,056</b>
	<b>\$7,650,510</b>