

General Fund

Category	2019 Budget	2019 Projected	2020 Proposed
REVENUES:			
Taxes			
Real Estate current/transfer/delinq.	\$4,903,688	\$4,866,523	\$4,927,707
Earned Income	\$0	\$0	\$300,000
Local Service	\$30,000	\$25,675	\$25,000
	\$4,933,688	\$4,892,198	\$5,252,707
Licenses: Cable Franchise / Health	\$213,000	\$213,167	\$210,719
	\$213,000	\$213,167	\$210,719
Fines: Vehicular, Code, Parking	\$55,261	\$48,742	\$55,882
	\$55,261	\$48,742	\$55,882
Interest	\$20,000	\$36,889	\$28,000
	\$20,000	\$36,889	\$28,000
Rents: Facilities, Parks, Programs	\$40,362	\$27,018	\$30,950
	\$40,362	\$27,018	\$30,950
Intergovernmental			
State - Recycling, PURTA, Fire, Pension	\$356,020	\$389,260	\$364,300
WPSD - Crossing Guards	\$28,000	\$24,842	\$28,000
County Paving Support	\$13,973	\$13,973	\$13,973
DOJ Asset Forfeiture	\$10,000	\$12,776	\$15,000
	\$407,993	\$440,850	\$421,273
Code Department			
Property Maintenance	\$59,105	\$35,617	\$49,387
Permitting	\$248,243	\$443,073	\$190,360
Use/Occupancy	\$28,129	\$29,723	\$27,619
Inspections	\$121,646	\$114,070	\$121,646
	\$457,123	\$622,482	\$389,012
Police Department			
Reports, Fines, Reimbursements	\$63,497	\$63,749	\$63,815
Parking Permits	\$77,337	\$72,580	\$77,214
	\$140,834	\$136,329	\$141,029
Sanitation			
Trash Fees, and Delinquent	\$1,189,115	\$1,173,540	\$1,330,915
	\$1,189,115	\$1,173,540	\$1,330,915
Miscellaneous			
Miscellaneous	\$98,383	\$106,528	\$106,788
	\$98,383	\$106,528	\$106,788
Interfund Transfers			
From Sewer Fund	\$89,100	\$89,100	\$89,100
	\$89,100	\$89,100	\$89,100

	\$7,644,860	\$7,786,844	\$8,056,375
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EXPENSES:			
Administration			
Salaries, Health, Pension, Benefits, Taxes	\$283,403	\$284,459	\$285,933
Comm./IT/Supplies/Occupancy	\$103,000	\$84,809	\$81,700
Insurance/Professional Services	\$413,919	\$519,790	\$464,894
Grants/Contributions/Other Administrative	\$26,500	\$29,009	\$27,000
	\$826,822	\$889,057	\$859,527
Tax Collection			
Tax Collector / Collection Expenses	\$23,265	\$24,810	\$24,100
	\$23,265	\$24,810	\$24,100
Facilities			
Salaries, Health, Pension, Benefits, Taxes	\$125,500	\$75,929	\$97,000
Borough Hall Utility/Repair/Maint/Supply	\$92,500	\$117,926	\$77,000
	\$218,000	\$193,855	\$174,000
Police			
Salaries, Health, Pension, Benefits, Taxes	\$2,094,628	\$2,043,991	\$2,092,348
MMO	\$472,522	\$472,522	\$714,508
Office/Crossing/Parking Staff	\$157,483	\$162,150	\$166,743
Retiree Health Care	\$316,045	\$294,816	\$294,827
Comm/IT/Supply/Occupancy/train./ammo	\$54,500	\$63,884	\$54,000
Vehicles/fuel/animal control	\$62,000	\$62,884	\$63,000
	\$3,157,178	\$3,100,246	\$3,385,426
Fire Company			
General Support	\$84,200	\$83,569	\$88,799
Hydrants	\$32,000	\$31,884	\$32,000
State Revenue Passthru	\$61,220	\$51,613	\$50,000
	\$177,420	\$167,066	\$170,799
Code and Health Enforcement			
Salaries, Health, Pension, Benefits, Taxes	\$237,670	\$205,352	\$209,333
Comm./IT/Supplies/Occupancy/Training	\$43,500	\$27,000	\$50,500

Comm./II/Supplies/Occupancy/Training	\$42,503	\$37,699	\$50,503
	\$280,173	\$243,051	\$259,836
Sanitation DPW			
Salaries, Health, Pension, Benefits, Taxes	\$805,958	\$844,181	\$859,347
Vehicles/Fuel/Occupancy/Comm/Supplies	\$117,974	\$96,123	\$193,501
Tipping Fees	\$225,000	\$309,053	\$310,000
	\$1,148,932	\$1,249,357	\$1,362,848
Highway / Streets / Maintenance			
Salaries, Health, Pension, Benefits, Taxes	\$461,158	\$452,000	\$455,572
Vehicles/Fuel/Occupancy/Comm/Supplies	\$107,474	\$90,923	\$101,973
	\$568,632	\$542,922	\$557,545
Street & Traffic Lighting			
Power/Repairs	\$66,000	\$59,057	\$61,500
	\$66,000	\$59,057	\$61,500
Parks, Recreation, TCC-2020House, Trees			
Salaries, Health, Pension, Benefits, Taxes	\$82,196	\$78,282	\$89,205
Occupancy/Comm/Supplies	\$62,500	\$45,961	\$63,300
Parks and Park Day	\$62,000	\$59,197	\$63,000
	\$206,696	\$183,439	\$215,505
Library			
Salaries, Health, Pension, Benefits, Taxes	\$522,335	\$480,298	\$537,902
Occupancy/Comm/Supplies	\$45,500	\$38,721	\$39,500
	\$567,835	\$519,019	\$577,402
Economic Development			
Classic Towns Program	\$2,500	\$0	\$0
LEDC	\$50,000	\$50,000	\$50,000
Other	\$0	\$5,829	\$9,000
	\$52,500	\$55,829	\$59,000
Debt Service			
Principal and Interest	\$357,056	\$357,423	\$357,946
	\$357,056	\$357,423	\$357,946
	\$7,650,510	\$7,585,131	\$8,065,434