

General Fund				Sewer Fund				Liquid Fuels Fund			
Category	2019 Budget	2019 Projected	2020 Proposed	Category	2019 Budget	2019 Projected	2020 Proposed	Category	2019 Budget	2019 Projected	2020 Proposed
<b>REVENUES:</b>				<b>REVENUES:</b>				<b>REVENUES:</b>			
<b>Taxes</b>				<b>Sewer Fees</b>							
Real Estate current/transfer/delinq.	\$4,903,688			Sewer Fees	\$1,506,738						
Earned Income	\$0										
Local Service	\$30,000										
	<b>\$4,933,688</b>				<b>\$1,506,738</b>						
<b>Licenses: Cable Franchise / Health</b>											
	\$213,000										
	<b>\$213,000</b>										
<b>Fines: Vehicular, Code, Parking</b>											
	\$55,261										
	<b>\$55,261</b>										
<b>Interest</b>				<b>Interest</b>				<b>Interest</b>			
	\$20,000				\$15,000				\$5,151		
	<b>\$20,000</b>				<b>\$15,000</b>						
<b>Rents: Facilities, Parks, Programs</b>											
	\$40,362										
	<b>\$40,362</b>										
<b>Intergovernmental</b>				<b>Intergovernmental</b>				<b>Intergovernmental</b>			
State - Recycling, PURTA, Fire, Pension	\$356,020			Small Sewer Water Grant (2019-20)	\$45,000			PA Liquid Fuel fund	\$276,119		
WPSD - Crossing Guards	\$28,000										
County Paving Support	\$13,973										
DOJ Asset Forfeiture	\$10,000										
	<b>\$407,993</b>				<b>\$45,000</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>				<b>\$1,566,738</b>				<b>\$281,270</b>		

Category	General Fund			Category	Sewer Fund			Category	Liquid Fuels Fund		
	2019 Budget	2019 Projected	2020 Proposed		2019 Budget	2019 Projected	2020 Proposed		2019 Budget	2019 Projected	2020 Proposed
<b>EXPENSES:</b>				<b>EXPENSES:</b>				<b>EXPENSES:</b>			
<b>Administration</b>				<b>Administration</b>				<b>Equipment</b>			
Salaries, Health, Pension, Benefits, Taxes	\$283,403			Transfer to General Fund	\$89,100			Tools and Equipment	\$7,000		
Comm./IT/Supplies/Occupancy	\$103,000										
Insurance/Professional Services	\$413,919										
Grants/Contributions/Other Administrative	\$26,500										
	<b>\$826,822</b>				<b>\$89,100</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Collection</b>				<b>Fee Collection</b>				<b>Engineering</b>			
Tax Collector / Collection Expenses	\$23,265			Fee Collection	\$9,766			Engineering	\$15,000		
	<b>\$23,265</b>				<b>\$9,766</b>				<b>\$15,000</b>		
<b>Facilities</b>								<b>Salt/Lighting/Traffic</b>			
Salaries, Health, Pension, Benefits, Taxes	\$125,500							Salt/Lighting/Traffic	\$19,000		
Borough Hall Utility/Repair/Maint/Supply	\$92,500										
	<b>\$218,000</b>								<b>\$19,000</b>		
<b>Police</b>				<b>Sewer Treatment (DCJA)</b>				<b>Road - Paving</b>			
Salaries, Health, Pension, Benefits, Taxes	\$2,567,150			Sewage Treatment	\$1,108,505			Road - Paving	\$190,000		
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>\$1,108,505</b>				<b>\$190,000</b>		
<b>Fire Company</b>				<b>Engineering / Repairs/Maintenance</b>							
General Support	\$84,200			Engineering	\$35,003						
Hydrants	\$32,000			Repairs and Maintenance	\$803,662						
State Revenue Passthru	\$61,220				<b>\$838,665</b>						
	<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>				<b>Debt Service</b>				<b>Debt Service (sweeper)</b>			
Principal and Interest	\$357,056			Principal and Interest	\$122,777			Principal and Interest	\$50,270		
	<b>\$357,056</b>				<b>\$122,777</b>				<b>\$50,270</b>		
	<b>\$7,650,510</b>				<b>\$2,168,813</b>				<b>\$281,270</b>		