

	2023 Final	% of BUDGET
<b>GENERAL FUND OPERATING</b>		
Real Estate Taxes	\$ 3,212,654	42.45%
Act 511 Taxes	\$ 1,998,000	26.40%
Licenses, Registrations & Franchise Fees	\$ 188,067	2.48%
Fines from Local/Magistrate/State	\$ 45,000	0.59%
Interest & Grants	\$ 646,308	8.54%
Subdivision, Building & Code Enforcement Fees	\$ 443,383	5.86%
Parking Meter, Sanitation & Fire Marshal Fees	\$ 684,308	9.04%
Non-Revenue & Miscellaneous	\$ 243,983	3.22%
Transfers & TANs & Bank Loans	\$ 106,573	1.41%
<b>Total General Fund Revenues</b>	<b>\$ 7,568,275</b>	<b>100.00%</b>
Governing Body	\$ 34,150	0.45%
Executive Administration	\$ 577,709	7.63%
Financial Administration	\$ 19,615	0.26%
Tax Collection	\$ 14,506	0.19%
Solicitor and Legal Services	\$ 45,000	0.59%
Data Processing	\$ 5,000	0.07%
Engineering Services	\$ 60,000	0.79%
Loller Building	\$ 41,550	0.55%
Police Department	\$ 3,860,305	51.01%
Fire Marshal	\$ 80,967	1.07%
Code Enforcement	\$ 86,419	1.14%
Planning & Zoning	\$ 10,138	0.13%
Emergency Management	\$ 6,230	0.08%
Crossing Guards	\$ 23,433	0.31%
Solid Waste and Recycling Disposal	\$ 222,800	2.94%
General Services - Public Works	\$ 1,569,801	20.74%
Snow & Ice Control	\$ 50,398	0.67%
Traffic Signal/Street Sign	\$ 24,000	0.32%
Street Lighting	\$ 63,500	0.84%
Storm Drain Maintenance	\$ 3,800	0.05%
Sidewalks/Crosswalks	\$ 250	0.00%
Tools and Machines	\$ 201,989	2.67%
Street Maintenance	\$ 208,785	2.76%
Parking Facilities	\$ 2,400	0.03%
Cressbrook	\$ 4,250	0.06%
Parks and Recreation	\$ 37,500	0.50%
Pennypack	\$ 23,977	0.32%
Economic Assistance	\$ -	0.00%
Debt Service - TAN	\$ -	0.00%
Debt Interest - TAN	\$ -	0.00%
Intergovernmental Transfer	\$ 390	0.01%
Liability Insurance	\$ 284,267	3.76%
Group Benefits	\$ 5,148	0.07%

<b>Total General Fund Expenditures</b>	<b>\$</b>	<b>7,568,275</b>	<b>100.00%</b>
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**RESULT OF GENERAL FUND OPERATIONS** \$ 0

	<b>2023 PRELIM</b>	<b>% of BUDGET</b>
<b>SWIMMING POOL OPERATING</b>		
Memberships and Fees	\$ 191,569	99.85%
Interest and Misc Revenue	\$ 280	0.15%
<b>Total Swimming Pool Revenues</b>	<b>\$ 191,849</b>	<b>100.00%</b>
Operating Costs and Supplies	\$ 187,356	97.66%
Capital Savings	\$ 4,493	2.34%
<b>Total Swimming Pool Expenditures</b>	<b>\$ 191,849</b>	<b>100.00%</b>

**RESULT OF SWIMMING POOL OPERATIONS** \$ 0

<b>FIRE PROTECTION FUND ENTERPRISE FIRE COMPANY</b>		
Tax Revenue	\$ 376,766	92.12%
Interest and Other Revenue	\$ 1,150	0.28%
Interfund Transfer	\$ 31,079	7.60%
<b>Total Fire Protection Revenues</b>	<b>\$ 408,995</b>	<b>100.00%</b>
Audit, Insurance, Hydrants	\$ 104,220	25.48%
Operating Costs <i>(per EFC)</i>	\$ 205,125	50.15%
Capital Expenses <i>(per EFC)</i>	\$ 99,650	24.36%
<b>Total Fire Protection Expenditures</b>	<b>\$ 408,995</b>	<b>74.52%</b>

**RESULT OF FIRE PROTECTION OPERATIONS** \$ -

<b>SINKING FUND DEBT SERVICE</b>		
Tax Revenue	\$ 655,826	100.00%
Interest	\$ 10	0.00%
Interfund Transfer	\$ -	0.00%
<b>Total Sinking Fund Revenues</b>	<b>\$ 655,836</b>	<b>100.00%</b>
Debt Service Principal	\$ 538,603	82.12%
Debt Service Interest	\$ 117,233	17.88%
Interfund Transfers	\$ -	0.00%
<b>Total Sinking Fund Expenditures</b>	<b>\$ 655,836</b>	<b>100.00%</b>

**RESULT OF SINKING FUND OPERATIONS** \$ (0)

<b>UNION LIBRARY</b>		
Tax Revenue	\$ 224,104	100.00%
Interest and Other Revenue	\$ -	0.00%
Interfund Transfer	\$ -	0.00%
<b>Total Union Library Revenues</b>	<b>\$ 224,104</b>	<b>100.00%</b>

Salaries, Collection Expenditures, Audit	\$	119,142	53.16%
Union Library Operating Budget	\$	58,661	26.18%
Capital Expenditures	\$	46,301	20.66%
<b>Total Union Library Expenditures</b>	<b>\$</b>	<b>224,104</b>	<b>46.84%</b>

**RESULT OF UNION LIBRARY OPERATIONS** \$ -