

BOROUGH OF HATBORO - BUDGET 2017	Preliminary		
	Version	Version	% of
	1	2	YR 2017
	YR 2017	YR 2017	Budget
<i>GENERAL FUND - OPERATING</i>			
Real Estate Taxes	2,737,204	0	45.44%
Act 511 Taxes	1,598,850	0	26.54%
Licenses, Registrations & Franchise Fees	280,920	0	4.66%
Fines from Local/Magistrate/State	57,700	0	0.96%
Interest & Grants	404,443	0	6.71%
Subdivision, Building & Code Enforcement Fees	363,275	0	6.03%
Parking Meter, Sanitation & Fire Marshal Fees	323,000	0	5.36%
Non-Revenue & Miscellaneous	205,826	0	3.42%
Transfers & TANs & Bank Loans	52,500	0	0.87%
GRAND TOTAL GENERAL FUND REVENUES	6,023,718	0	100.00%
Governing Body Expenditures	26,903	0	0.46%
Executive Expenditures	407,905	0	7.04%
Financial Administration Expenditures	21,115	0	0.36%
Tax Collection Expenditures	15,427	0	0.27%
Solicitor Expenditures	55,000	0	0.95%
Data Processing Expenditures	4,500	0	0.08%
Engineer Expenditures	87,500	0	1.51%
Loller Building Expenditures	49,500	0	0.85%
Police Expenditures	2,633,436	0	45.46%
Fire Marshal Expenditures	5,415	0	0.09%
Code Enforcement Expenditures	269,473	0	4.65%
Planning & Zoning Expenditures	10,588	0	0.18%
Emergency Management	1,800	0	0.03%
Crossing Guards Expenditures	31,910	0	0.55%
Solid Waste Disposal Expenditures	184,000	0	3.18%
General Services Expenditures - Public Works General	1,076,129	0	18.58%
Snow & Ice Control Expenditures	50,221	0	0.87%
Traffic Signal/Street Sign Expenditures	10,320	0	0.18%
Street Lighting Expenditures	54,000	0	0.93%
Storm Drain Maintenance	2,400	0	0.04%
Sidewalks/Crosswalks Expenditures	500	0	0.01%
Tools and Machines Expenditures	170,339	0	2.94%
Street Maintenance Expenditures	191,837	0	3.31%
Parking Facilities Expenditures	2,500	0	0.04%
Parks Expenditures	15,312	0	0.26%
Economic Assistance Expenditures	83,000	0	1.43%
Debt Service Expenditures	0	0	0.00%
Debt Interest Expenditures	0	0	0.00%
Intergovernmental Transfer Expenditures	90,373	0	1.56%
Liability Insurance Expenditures	239,723	0	4.14%
Group Benefits Expenditures	1,900	0	0.03%
GRAND TOTAL GENERAL FUND EXPENDITURES	5,793,024	0	100.00%
NET DIFFERENCE BETWEEN GENERAL FUND REVENUES AND EXPENDITURES	230,695	0	
<i>ENTERPRISE FUND - POOL</i>			
Enterprise Income/Fees	136,669	0	
Enterprise Fund Transfer Revenue	0	0	
TOTAL ENTERPRISE FUND REVENUE	136,669	0	
Enterprise Fund Expenditures	125,420	0	

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Enterprise Fund Transfers	11,249	0	
TOTAL ENTERPRISE FUND EXPENDITURES	136,669	0	
NET DIFFERENCE BETWEEN ENTERPRISE FUND REVENUE AND EXPENDITURES	0	0	
<i>SINKING FUND - DEBT SERVICE</i>			
Total Property Tax Revenue (Sinking)	157,459	0	
Sinking Fund Interest Revenue	300	0	
Interfund Transfer Revenue	212,000	0	
TOTAL SINKING FUND REVENUE	369,759	0	
Debt Service Principal Expenditures	402,292	0	
Debt Service Interest Expenditures	198,161	0	
Debt Service Interest Fees	0	0	
Debt Transfers	0	0	
TOTAL SINKING FUND EXPENDITURES	600,453	0	
NET DIFFERENCE BETWEEN SINKING FUND REVENUE & EXPENDITURES	-230,695	0	
<i>FIRE TAX FUND - ENTERPRISE FIRE COMPANY</i>			
Property Tax Revenue (Fire Protect)	338,140	0	
Interest Revenue	300	0	
Fire Protection Fund Other Revenue	0	0	
Interfund Transfer Revenue	0	0	
TOTAL FIRE PROTECTION FUND REVENUE	338,440	0	
TOTAL FIRE PROTECTION FUND EXPENDITURES	338,440	0	
NET DIFFERENCE BETWEEN FIRE PROTECTION FUND REVENUE AND EXPENDITURES	0	0	