

2022 GENERAL FUND BUDGET		BUDGET	PROPOSED
	Final	2021	2022
REVENUE			
<u>PROPERTY TAXES</u>			
	301.10 · RE Tax Township Tax	\$298,593	\$327,342
	301.12 · RE Tax Library	\$6,685	\$6,703
	301.13 · RE Tax Fire Hydrant Service	\$25,822	\$28,316
	301.40 - RE Tax Remit DELCO(Delinquent)	\$5,000	\$5,000
	TOTAL PROPERTY TAXES	\$336,100	\$367,361
<u>LOCAL ENABLING TAXES</u>			
	310.10 · Real Estate Transfer Tax	\$200,000	\$209,000
	310.36 · Business Privilege Tax (MRRS)	\$43,500	\$40,000
	310.52 · Local Services Tax (MRRS)	\$150,000	\$120,000
	TOTAL ENABLING TAXES	\$393,500	\$369,000
<u>CABLE TV FRANCHISE FEES</u>			
	321.80 · Comcast Franchise Fees	\$41,325	\$42,500
	321.81 · Verizon FiOS Franchise Fees	\$47,975	\$40,000
	TOTAL CABLE TV FANCHISE FEES	\$89,300	\$82,500
<u>FINES AND FORFEITS</u>			
	331.10 · Court Fines, District Justice	\$500	\$500
	TOTAL FINES AND FORFEITS	\$500	\$500
<u>INTEREST/FINANCE CHARGES</u>			
	341.02 - Finance Charges	\$1,000	\$1,000
	341.01 · Interest Income from Banks	\$3,500	\$1,000
	TOTAL INTEREST/FINANCE CHARGES	\$4,500	\$2,000
<u>STATE GRANTS</u>			
	354.15- Recycling/Act 101	\$5,000	\$2,500
	TOTAL STATE GRANTS	\$5,000	\$2,500
<u>STATE SHARED REVENUE</u>			
	355.01 · PURTA Remittance (Pennsylvania Utility Real Estate Tax A	\$762	\$700
	355.04 · Alcoholic Beverage Tax	\$0	\$2,200
	355.07 · Foreign Fire Fighter Relief (Income to be passed through;	\$42,747	\$37,731
	TOTAL SHARED REVENUE	\$43,509	\$40,631

	<u>LOCAL GOV'T GRANTS/AID</u>		
	357.03 · County Aid (County Road Program Aid/Grant (PennDOT M	\$2,400	\$2,400
	TOTAL GOV'T GRANTS/AID	\$2,400	\$2,400
	<u>MISC. TWP FEES</u>		
	367.18 - Painters Folly Misc	\$7,200	\$0
	367.19 - Sewer Authority Rent	\$12,000	\$0
	361.51 - Photocopying, Sale of Maps, Code, Ordinances	\$0	\$0
	361.90- Misc. Township Fees NEC	\$500	\$500
	TOTAL MISC. TWP FEES	\$19,700	\$500
	<u>PERMITS & INSPECTIONS</u>		
	361.10 - Hydrant Fees	\$2,230	\$2,230
	361.31 · SLDO Application Fee (Subdivision & Land Development	\$5,675	\$10,000
	361.34 · Conditional Use Application Fee	\$2,000	\$1,500
	361.35 · Zoning Hearing Board Appl. Fee	\$2,000	\$2,000
	362.41 · Building Permit (Requires \$4.50 UCC Fee)	\$20,000	\$20,000
	362.42 · Electrical Permit Admin (Requires \$4.50 UCC Fee)	\$10,000	\$1,000
	362.421 - Electrical Permit	\$0	\$10,000
	362.43 · Plumbing Permit (Requires \$4.50 UCC Fee;)	\$7,500	\$7,500
	362.45 · Certificate of Occupancy (Commercial Only; NO UCC Fee)	\$5,000	\$5,000
	362.47 · HVAC Permit (Requires \$4.50 UCC Fee;)	\$15,000	\$10,000
	362.48 · Grading Permit (NO UCC Fee;)	\$5,000	\$2,500
	362.49 · Well Permit (NO UCC Fee;)	\$1,000	\$650
	362.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany	\$4,000	\$4,000
	362.51 · Special Permit Fees (Massage permit or Event permits)	\$750	\$450
	362.52 · Sign Permits (Permanent Signs and Temporary Signs;)	\$1,000	\$750
	362.54 - Plan Review	\$0	\$10,000
	362.55 · Roadway Occupancy Permits (ROP Fee for Township issu	\$500	\$550
	362.56 - Safety Inspections	\$15,000	\$7,500
	362.58 · MISC. Permit Fee N.E.C.	\$9,000	\$9,000
	364.15 · SEO OnSite Septic Permit	\$8,000	\$10,000
	TOTAL PERMITS & INSPECTIONS	\$113,655	\$114,630
	<u>PRIOR YEAR CARRYOVER</u>		
	389.04 · General Fund Carryover	\$100,229	\$288,497
	TOTAL PRIOR YEAR CARRYOVER & TRANSFERS IN	\$0	\$0
	TOTAL REVENUES	\$1,008,164	\$1,270,519
	<u>EXPENSE</u>		

<u>LEGISLATIVE BODY</u>		
400.05 · Supervisors Salaries	\$5,625	\$5,625
TOTAL LEGISLATIVE BODY	\$5,625	\$5,625
<u>AUDIT SERVICES/FIN. ADMIN</u>		
402.14 · Audit & Accounting Fees	\$12,300	\$14,700
TOTAL AUDIT SERVICES/FIN.ADMIN	\$12,300	\$14,700
<u>TAX COLLECTION</u>		
403.05 · Tax Collector-Twp	\$17,200	\$17,676
403.21 · Tax Collector Expenses-Elected	\$2,500	\$2,000
403.311 · BPT/LST Collection Fees (MRRS)	\$9,000	\$8,500
TOTAL TAX COLLECTION	\$28,700	\$28,176
<u>LEGAL SERVICES</u>		
404.10 · Solicitor/General	\$45,000	\$45,000
404.31 - Administrative/Legal Consultant	\$0	\$5,000
TOTAL LEGAL SERVICES	\$45,000	\$50,000
<u>ADMINISTRATIVE STAFF SALARYIES</u>		
405.00 · Salaries	\$234,210	\$311,750
TOTAL ADMINISTRATIVE STAFF	\$234,210	\$311,750
<u>OTHER GENERAL ADMINISTRATIVE EXP</u>		
406.10 · Advertising-General (Meeting Advertisements and Public	\$6,000	\$5,000
406.21 · Office Supplies & Equipment (Misc. Software, staplers, fu	\$10,000	\$12,000
406.23 · Postage & Shipping	\$1,750	\$0
406.24 · Committee & Board Support	\$3,500	\$3,500
406.28 · Communications (Newsletter, Website Content)	\$4,000	\$4,000
406.29- Payroll Service	\$725	\$1,000
406.30- Misc Twp Admin Exp NEC	\$1,000	\$1,000
406.39 · Bank Service Charges & Fees	\$480	\$100
406.42 · Prof. Association Dues/Fees	\$2,500	\$2,500
406.46 · Travel Expense	\$2,200	\$2,200
406.461 · Education, Training, Seminars	\$2,000	\$2,000
406.48 · Website Fees/GIS	\$4,000	\$3,000
407.27 · IT Support/Software Maintenance	\$13,500	\$17,000
TOTAL GENERAL ADMINISTRATIVE EXP	\$51,655	\$53,300
<u>ENGINEERING SERVICES</u>		
408.10 · Engineering/General	\$62,500	\$62,500
408.15 - SEO Onsite Septic Inspections	\$5,600	\$5,600
408.27 - Floodplain Management (CFM)		\$30,000
408.31 - Adminitrative/Stormwater Consultant		\$5,000
408.28 - Act 537 Plan	\$500	\$500
TOTAL ENGINEERING SERVICES	\$68,600	\$103,600

	<u>MUNICIPAL BLDG. MAINTENANCE</u>		
	409.32 · Utilities-Telephone	\$6,100	\$7,000
	409.36 · Utilities-Electric Twp. Bldg.	\$4,500	\$5,000
	409.361 · Utilities-Heat	\$2,500	\$3,000
	409.362 · Public Sewer Fee	\$780	\$780
	409.37 · Maintenance & Repairs	\$7,000	\$15,000
	409.371 · Service Contracts	\$13,500	\$20,000
	409.44 · Rubbish Removal	\$400	\$400
	409.45 · Janitorial/Cleaning Services	\$6,000	\$7,500
	409.46 · Janitorial Supplies	\$500	\$500
	TOTAL MUNICIPAL BLDG. MAINTENANCE	\$41,280	\$59,180
	<u>PUBLIC SAFETY</u>		
	411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association)	\$42,747	\$37,731
	411.15 · Fire Marshal	\$2,500	\$2,650
	411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of	\$65,000	\$65,000
	415.10 · Emergency Preparedness Expenditures	\$500	\$500
	415.15 - EMC Salary	\$2,500	\$2,650
	419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester W	\$25,700	\$26,000
	422.10 · Animal Control	\$2,500	\$2,750
	TOTAL PUBLIC SAFETY	\$141,447	\$137,281
	<u>BUILDING INSP./ZONING OFFICER</u>		
	413.14 · Building/Codes Inspectors & Zoning Officer	\$68,000	\$68,000
	413.15 - Life Safety Inspection Program	\$1,300	\$1,300
	413.31 · Electrical Permit Inspections	\$8,000	\$8,000
	413.48 · Permit Program	\$1,850	\$1,850
	TOTAL BUILDING INSP./ZONING OFFICER	\$79,150	\$79,150
	<u>PLANNING & ZONING</u>		
	414.10 · ZHB Solicitor	\$3,000	\$3,000
	414.15-Planning Commission Solicitor	\$7,500	\$7,500
	414.16 - Land Planner	\$12,000	\$6,500
	414.312 · Court Reporter	\$3,000	\$3,000
	414.34 · ZHB Advertising	\$1,000	\$1,000
	414.451 · Ordinance Development / Comp Plan	\$30,000	\$45,000
	TOTAL PLANNING & ZONING	\$56,500	\$66,000
	<u>ROADS & HIGHWAYS SERVICES</u>		
	426.10 · Recycling Exp (community recycle day)	\$2,500	\$2,250
	430.15 - Roadmaster Salary	\$7,500	\$7,950
	430.25 · Traffic Signs, Posts, Hardware	\$7,500	\$7,500
	430.451 · Contracted Public Works (labor)	\$55,000	\$55,000
	432.26 · Rock Salt	\$9,000	\$9,000
	432.45 · Contracted Snow Plowing Services	\$50,000	\$55,000
	433.36 · PECO-Traffic Signals	\$750	\$800
	433.361 · Traffic Signals w/Concord	\$5,000	\$5,000
	433.451 · Traffic Signals Maint./Service	\$5,000	\$1,000

433.452 · Traffic Signal Corporate Ctr Way	\$500	\$500
433.453 · Traffic Signal Birmingham (202 & Brintons Bridge Rd.)	\$3,000	\$3,000
434.10 · PECO-Street Lights	\$2,000	\$2,000
436.10 · MS-4 Stormwater Expenses (PA DEP MS-4 Program)	\$10,000	\$7,500
438.10 · Road Maintenance	\$25,000	\$25,000
438.49 · Misc. Road/Highways	\$4,500	\$4,500
TOTAL ROADS & HIGHWAYS SERVICES	\$187,250	\$186,000
<u>CULTURE & RECREATION</u>		
454.00 · Parks and Trails Maintenance	\$1,500	\$1,500
454.20 · Brandywine Battlefield	\$10,000	\$10,000
454.37 · Grounds, Maint. & Rep-P.Folly	\$13,000	\$0
456.10 · Rachel Kohl Community Library (Pass through of Taxes C	\$8,000	\$8,000
459.10 · Historical Society	\$2,500	\$2,500
459.20 · Civic Association	\$2,500	\$2,500
459.30 · Sanderson Museum	\$2,500	\$2,500
459.31 · Brandywine Valley Scenic Byway (Contributions & Expens	\$500	\$500
TOTAL CULTURE & RECREATION	\$40,500	\$27,500
<u>EMPLOYER PAID BENEFITS</u>		
481.10 · Soc. Sec./Medicare Tax	\$20,100	\$25,000
481.30 · PA UC - Employer Paid	\$1,000	\$1,000
483.30 · 401a Employer Contributions	\$4,500	\$6,800
484.10 · Workers Compensation Insurance	\$1,360	\$1,200
484.20 · Short Term Disability	\$2,300	\$1,361
487.00 · Health Insurance	\$30,000	\$30,000
TOTAL EMPLOYER PAID BENEFITS	\$59,260	\$65,361
<u>INSURANCE</u>		
486.10 - Property & Gen. Liability, Public Off./Emp. Practices Ins.	\$17,493	\$18,420
486.11 · Flood Insurance	\$2,600	\$2,600
486.12 · Umbrella Policy	\$5,054	\$5,200
486.13 · Volunteer Accident & Automobile	\$519	\$350
486.60 · Fidelity Bonds	\$1,388	\$1,337
486.61 · Commercial Crime Policy	\$2,733	\$2,500
486.62 - Cyber Liability	\$1,690	\$2,050
486.70 · Pollution Liability Insurance	\$439	\$439
TOTAL INSURANCE	\$31,916	\$32,896
<u>OTHER FINANCING USES</u>		
491.100 - Transfers to Capital Fund	\$0	\$50,000
TOTAL OTHER FINANCING USES	\$0	\$0
Transfer to Capital Improvement Fund		\$50,000
TOTAL EXPENSE	\$1,042,893	\$1,270,519

