

2023 GENERAL FUND BUDGET		PROPOSED
	FINAL	2023
REVENUE		
<u>PROPERTY TAXES</u>		
301.10	RE Tax Township Tax	\$330,000
301.12	RE Tax Library	\$6,700
301.13	RE Tax Fire Hydrant Service	\$29,000
301.40	RE Tax Remit DELCO(Delinquent)	\$3,525
TOTAL PROPERTY TAXES		\$369,225
<u>LOCAL ENABLING TAXES</u>		
310.10	Real Estate Transfer Tax	\$330,000
310.36	Business Privilege Tax (MRRS)	\$52,000
310.52	Local Services Tax (MRRS)	\$130,000
TOTAL ENABLING TAXES		\$512,000
<u>CABLE TV FRANCHISE FEES</u>		
321.80	Comcast Franchise Fees	\$38,000
321.81	Verizon FiOS Franchise Fees	\$40,000
TOTAL CABLE TV FANCHISE FEES		\$78,000
<u>FINES AND FORFEITS</u>		
331.10	Court Fines, District Justice	\$750
TOTAL FINES AND FORFEITS		\$750
<u>INTEREST/FINANCE CHARGES</u>		
341.02	Finance Charges	\$1,200
341.01	Interest Income from Banks	\$1,000
TOTAL INTEREST/FINANCE CHARGES		\$2,200
<u>STATE GRANTS</u>		
354.15	Recycling/Act 101	\$3,000
TOTAL STATE GRANTS		\$3,000
<u>STATE SHARED REVENUE</u>		
355.01	PURTA Remittance (Pennsylvania Utility Real Estate Tax)	\$1,000
355.04	Alcoholic Beverage Tax	\$2,200
355.07	Foreign Fire Fighter Relief (Payment from State pass to F	\$40,000
TOTAL SHARED REVENUE		\$43,200
<u>LOCAL GOV'T GRANTS/AID</u>		
357.03	County Aid (County Road Program Aid/Grant (PennDOT M	\$6,000

TOTAL GOV'T GRANTS/AID	\$6,000
<u>MISC. TWP FEES</u>	
367.19 - Sewer Authority Misc Reimbursement	\$4,000
361.51 - Photocopying, Sale of Maps, Code, Ordinances	\$0
361.90- Misc. Township Fees NEC	\$500
TOTAL MISC. TWP FEES	\$4,500
<u>PERMITS & INSPECTIONS</u>	
361.10 - Hydrant Fees	\$2,230
361.31 · SLDO Application Fee (Subdivision & Land Development	\$8,500
361.34 · Conditional Use Application Fee	\$2,400
361.35 · Zoning Hearing Board Appl. Fee	\$5,000
362.41 · Building Permit (Requires \$4.50 UCC Fee)	\$26,000
362.42 · Electrical Permit Admin (Requires \$4.50 UCC Fee)	\$8,500
362.421 - Electrical Permit	\$13,000
362.43 · Plumbing Permit (Requires \$4.50 UCC Fee;)	\$8,500
362.45 · Certificate of Occupancy (Commercial Only; NO UCC Fee)	\$7,500
362.47 · HVAC Permit (Requires \$4.50 UCC Fee;)	\$15,000
362.48 · Grading Permit (NO UCC Fee;)	\$4,000
362.49 · Well Permit (NO UCC Fee;)	\$1,400
362.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany	\$5,000
362.51 · Special Permit Fees (Massage permit or Event permits)	\$1,000
362.52 · Sign Permits (Permanent Signs and Temporary Signs;)	\$1,200
362.54 - Plan Review	\$25,000
362.55 · Roadway Occupancy Permits (ROP Fee for Township iss	\$1,500
362.56 - Safety Inspections	\$0
362.58 · MISC. Permit Fee N.E.C.	\$11,000
364.15 · SEO On Site Septic Permit	\$10,600
TOTAL PERMITS & INSPECTIONS	\$157,330
<u>PRIOR YEAR CARRYOVER</u>	
389.01 Misc Income	\$25,000
389.04 · General Fund Carryover	\$36,259
TOTAL PRIOR YEAR CARRYOVER & TRANSFERS IN	\$61,259
TOTAL REVENUES	\$1,237,464
<u>EXPENSE</u>	
<u>LEGISLATIVE BODY</u>	
400.05 · Supervisors Salaries	\$5,625
TOTAL LEGISLATIVE BODY	\$5,625

	<u>AUDIT SERVICES/FIN. ADMIN</u>	
	402.14 · Audit & Accounting Fees	\$12,500
	TOTAL AUDIT SERVICES/FIN.ADMIN	\$12,500
	<u>TAX COLLECTION</u>	
	403.05 · Tax Collector-Twp	\$17,676
	403.21 · Tax Collector Expenses-Elected	\$2,000
	403.311 · BPT/LST Collection Fees (MRRS)	\$8,500
	TOTAL TAX COLLECTION	\$28,176
	<u>LEGAL SERVICES</u>	
	404.10 · Solicitor/General	\$50,000
	404.31 - Administrative/Legal Consultant	\$5,000
	TOTAL LEGAL SERVICES	\$55,000
	<u>ADMINISTRATIVE STAFF SALARYIES</u>	
	405.00 · Salaries	\$307,900
	TOTAL ADMINISTRATIVE STAFF	\$307,900
	<u>OTHER GENERAL ADMINISTRATIVE EXP</u>	
	406.10 · Advertising-General (Meeting Advertisements and Public	\$5,000
	406.21 · Office Supplies & Equipment (Misc. Software, staplers, fu	\$12,750
	406.23 · Postage & Shipping	\$1,350
	406.24 · Committee & Board Support	\$6,000
	406.28 · Communications (Newsletter, Website Content)	\$3,500
	406.29- Payroll Service	\$1,300
	406.30- Misc Twp Admin Exp NEC	\$1,000
	406.39 · Bank Service Charges & Fees	\$340
	406.42 · Prof. Association Dues/Fees	\$1,500
	406.46 · Travel Expense	\$2,200
	406.461 · Education, Training, Seminars	\$4,000
	406.48 · Website Fees/GIS	\$3,400
	407.27 · IT Support/Software Maintenance	\$17,000
	TOTAL GENERAL ADMINISTRATIVE EXP	\$59,340
	<u>ENGINEERING SERVICES</u>	
	408.10 · Engineering/General	\$50,000
	408.15 - SEO Onsite Septic Inspections	\$7,000
	408.27 - Floodplain Management (CFM)	\$0
	408.31 - Administrative/Stormwater Consultant	\$2,500
	408.28 - Act 537 Plan	\$300
	TOTAL ENGINEERING SERVICES	\$59,800

<u>MUNICIPAL BLDG. MAINTENANCE</u>	
409.32 · Utilities-Telephone	\$7,000
409.36 · Utilities-Electric Twp. Bldg.	\$4,000
409.361 · Utilities-Heat	\$3,000
409.362 · Public Sewer Fee	\$780
409.37 · Maintenance & Repairs	\$12,000
409.371 · Service Contracts	\$15,000
409.44 · Rubbish Removal	\$400
409.45 · Janitorial/Cleaning Services	\$7,500
409.46 · Janitorial Supplies	\$300
TOTAL MUNICIPAL BLDG. MAINTENANCE	\$49,980
<u>PUBLIC SAFETY</u>	
411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association)	\$40,000
411.15 · Fire Marshal	\$2,650
411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of	\$65,000
415.10 · Emergency Preparedness Expenditures	\$1,600
415.15 · EMC Salary	\$2,650
419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester V	\$26,000
422.10 · Animal Control	\$2,300
TOTAL PUBLIC SAFETY	\$140,200
<u>BUILDING INSP./ZONING OFFICER</u>	
413.14 · Building/Codes Inspectors & Zoning Officer	\$76,000
413.15 · Life Safety Inspection Program	\$5,000
413.31 · Electrical Permit Inspections	\$11,128
413.48 · Permit Program	\$3,600
TOTAL BUILDING INSP./ZONING OFFICER	\$95,728
<u>PLANNING & ZONING</u>	
414.10 · ZHB Solicitor	\$3,000
414.15-Planning Commission Solicitor	\$6,500
414.16 · Land Planner	\$5,000
414.312 · Court Reporter	\$1,800
414.34 · ZHB Advertising	\$1,500
414.451 · Ordinance Development / Comp Plan	\$50,000
.	\$67,800
<u>ROADS & HIGHWAYS SERVICES</u>	
426.10 · Recycling Exp (community recycle day)	\$4,200
430.15 · Roadmaster Salary	\$7,950
430.25 · Traffic Signs, Posts, Hardware	\$7,500
430.451 · Contracted Public Works (labor)	\$45,000
432.26 · Rock Salt	\$5,000

432.45 · Contracted Snow Plowing Services	\$55,000
433.36 · PECO-Traffic Signals	\$800
433.361 · Traffic Signals w/Concord	\$700
433.451 · Traffic Signals Maint./Service	\$1,000
433.452 · Traffic Signal Corporate Ctr Way	\$500
433.453 · Traffic Signal Birmingham (202 & Brintons Bridge Rd.)	\$3,300
434.10 · PECO-Street Lights	\$2,000
436.10 · MS-4 Stormwater Expenses (PA DEP MS-4 Program)	\$7,500
438.10 · Road Maintenance	\$25,000
438.49 · Misc. Road/Highways	\$4,500
TOTAL ROADS & HIGHWAYS SERVICES	\$169,950
<u>CULTURE & RECREATION</u>	
454.00 · Parks and Trails Maintenance	\$0
454.20 · Brandywine Battlefield	\$10,000
454.37 · Grounds, Maint. & Rep-P.Folly	\$0
456.10 · Rachel Kohl Community Library (Pass through of Taxes C	\$10,000
459.10 · Historical Society	\$2,500
459.20 · Civic Association	\$2,500
459.30 · Sanderson Museum	\$2,500
459.31 · Brandywine Valley Scenic Byway (Contributions & Expen	\$500
TOTAL CULTURE & RECREATION	\$28,000
<u>EMPLOYER PAID BENEFITS</u>	
481.10 · Soc. Sec./Medicare Tax	\$20,000
481.30 · PA UC - Employer Paid	\$5,000
483.30 · 401a Employer Contributions	\$8,637
484.10 · Workers Compensation Insurance	\$1,200
484.20 · Short Term Disability	\$1,500
487.00 · Health Insurance	\$33,237
TOTAL EMPLOYER PAID BENEFITS	\$69,574
<u>INSURANCE</u>	
486.10 · Property & Gen. Liability, Public Off./Emp. Practices Ins.	\$21,100
486.11 · Flood Insurance	\$3,009
486.12 · Umbrella Policy	\$5,300
486.13 · Volunteer Accident & Automobile	\$350
486.60 · Fidelity Bonds	\$1,400
486.61 · Commercial Crime Policy	\$2,500
486.62 · Cyber Liability	\$3,043
486.70 · Pollution Liability Insurance	\$439
TOTAL INSURANCE	\$37,141

