

B	C	H	I	J
1	2020 GENERAL FUND BUDGET	2019 Budget	Proposed 2020 Budget	% Change
2				
3	REVENUE			
4				
5	PROPERTY TAXES			
6	301.10 · RE Tax Township Tax	\$275,277	\$275,277	0.00%
7	301.12 · RE Tax Library	\$6,673	\$6,673	0.00%
8	301.13 · RE Tax Fire Hydrant Service	\$23,300	\$23,400	0.43%
9	301.40 · RE Tax Remit DELCO(Delinquent)	\$4,000	\$3,500	0.00%
10	TOTAL PROPERTY TAXES	\$309,250	\$308,850	-0.13%
11				
12	LOCAL ENABLING TAXES			
13	310.10 · Real Estate Transfer Tax (1/2 of 1% split between Twp and Sc	\$150,000	\$162,000	8.00%
14	310.36 · Business Privilege Tax	\$28,000	\$50,000	78.57%
15	310.52 · Local Services Tax (Keystone)	\$175,000	\$165,000	-5.71%
16	TOTAL ENABLING TAXES	\$353,000	\$377,000	6.80%
17				
18	CABLE TV FRANCHISE FEES			
19	321.80 · Comcast Franchise Fees	\$55,000	\$43,500	-20.91%
20	321.81 · Verizon FiOS Franchise Fees	\$60,000	\$50,500	-15.83%
21	TOTAL CABLE TV FANCHISE FEES	\$115,000	\$94,000	-18.26%
22				
23	FINES AND FORFEITS			
24	331.10 · Court Fines, District Justice	\$1,000	\$500	-50.00%
25	TOTAL FINES AND FORFEITS	\$1,000	\$500	-50.00%
26				
27	INTEREST/FINANCE CHARGES			
28	341.01 · Interest Income from Banks	\$2,700	\$10,000	270.37%
29	TOTAL INTEREST/FINANCE CHARGES	\$2,700	\$10,000	270.37%
30				
31	STATE GRANTS			
32	354.15- Recycling/Act 101	\$2,500	\$2,500	0.00%
33	TOTAL STATE GRANTS	\$2,500	\$2,500	0.00%
34				
35	STATE SHARED REVENUE			
36	355.01 · PURTA Remittance (Pennsylvania Utility Real Estate Tax Act)	\$700	\$700	0.00%
37	355.04 · Alcoholic Beverage Tax	\$1,800	\$2,000	11.11%
38	355.07 · Foreign Fire Fighter Relief (Income to be passed through; Pa	\$35,000	\$40,000	14.29%
39	TOTAL SHARED REVENUE	\$37,500	\$42,700	13.87%
40				
41	LOCAL GOV'T GRANTS/AID			
42	357.03 · County Aid (County Road Program Aid/Grant (PennDOT MS-3	\$2,700	\$2,700	0.00%
43	TOTAL GOV'T GRANTS/AID	\$2,700	\$2,700	0.00%
44				
45	MISC. TWP FEES			
46	361.51 - Photocopying, Sale of Maps, Code, Zordinances	\$50	\$50	0.00%
47	361.90- Misc. Township Fees NEC	\$1,000	\$1,000	0.00%
48	TOTAL MISC. TWP FEES	\$1,050	\$1,050	0.00%
49				
50	PERMITS & INSPECTIONS			
51	361.10 - Hydrant Fees	\$2,500	\$2,500	
52	361.31 · SLDO Application Fee (Subdivision & Land Development App	\$10,000	\$7,500	-25.00%
53	361.34 · Conditional Use Application Fee	\$3,000	\$3,000	0.00%
54	361.35 · Zoning Hearing Board Appl. Fee	\$4,000	\$1,000	-75.00%
55	362.41 · Building Permit (Requires \$4.00 UCC Fee)	\$90,000	\$37,500	-58.33%
56	362.42 · Electrical Permit Admin (Requires \$4.00 UCC Fee;)	\$18,000	\$11,500	-36.11%
57	362.43 · Plumbing Permit (Requires \$4.00 UCC Fee;)	\$15,000	\$12,000	-20.00%
58	362.45 · Certificate of Occupancy (Commercial Only; NO UCC Fee)	\$8,000	\$5,000	-37.50%

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59	362.47 · HVAC Permit (Requires \$4.00 UCC Fee;)	\$15,000	\$15,000	0.00%
60	362.48 · Grading Permit (NO UCC Fee;)	\$2,500	\$2,500	0.00%
61	362.49 · Well Permit (NO UCC Fee;)	\$1,000	\$1,000	0.00%
62	362.50 · Zoning Permit (NO UCC Fee; Zoning Permits accompany Buil	\$4,000	\$3,000	-25.00%
63	362.51 · Special Permit Fees (Massage permit or Event permits)	\$2,500	\$700	-72.00%
64	362.52 · Sign Permits (Permanent Signs and Temporary Signs;)	\$1,500	\$1,500	0.00%
65	362.55 · Roadway Occupancy Permits (ROP Fee for Township issued	\$750	\$520	-30.67%
66	362.56 · Fire Protection Inspections		\$20,000	
67	362.58 · MISC. Permit Fee N.E.C.	\$1,000	\$13,800	1280.00%
68	364.15 · SEO OnSite Septic Permit (\$125 Septic System Twp. Permit F	\$2,500	\$11,000	340.00%
69	TOTAL PERMITS & INSPECTIONS	\$181,250	\$149,020	-17.78%
70				
71	PRIOR YEAR CARRYOVER			
72	389.04 · General Fund Carryover	\$124,967	\$156,985	25.62%
73				
74	TOTAL PRIOR YEAR CARRYOVER & TRANSFERS IN	\$124,967	\$156,985	25.62%
75				
76	TOTAL REVENUES	\$1,130,917	\$1,145,305	1.27%
77				
78	EXPENSE			
79				
80	LEGISLATIVE BODY			
81	400.05 · Supervisors Salaries	\$5,625	\$5,625	0.00%
82	TOTAL LEGISLATIVE BODY	\$5,625	\$5,625	0.00%
83				
84	EXECUTIVE-MANAGER			
85	401.10 · Manager Salary	\$71,960	\$71,960	0.00%
86	TOTAL EXECUTIVE-MANAGER	\$71,960	\$71,960	0.00%
87				
88	AUDIT SERVICES/FIN. ADMIN			
89	402.14 · Audit & Accounting Fees	\$12,100	\$12,500	3.31%
90	TOTAL AUDIT SERVICES/FIN.ADMIN	\$12,100	\$12,500	3.31%
91				
92	TAX COLLECTION			
93	403.05 · Tax Collector-Twp	\$17,000	\$17,448	2.64%
94	403.21 · Tax Collector Expenses-Elected (Fees except salary/payroll f	\$3,500	\$3,500	0.00%
95	403.311 · Keystone Collections-BPT/LST Fees (Fee/Com LST and BPT	\$9,000	\$5,000	-44.44%
96	TOTAL TAX COLLECTION	\$29,500	\$25,948	-12.04%
97				
98	LEGAL SERVICES			
99	404.10 · Solicitor/General	\$40,000	\$45,000	12.50%
100	TOTAL LEGAL SERVICES	\$40,000	\$45,000	12.50%
101				
102	ADMINISTRATIVE STAFF			
103	405.10 · Assistant Salary/Wages	\$47,500	\$37,500	-21.05%
104	405.13 · Administrative Assistant	\$33,000	\$34,500	4.55%
105	405.14 · Treasurer Salary/Wages	\$55,000	\$56,650	3.00%
106	405.15 · Part-time Staff/Interns	\$5,000	\$20,000	300.00%
107	TOTAL ADMINISTRATIVE STAFF	\$140,500	\$148,650	5.80%
108				
109	OTHER GENERAL ADMINISTRATIVE EXP			
110	406.10 · Advertising-General (Meeting Advertisements and Public Not	\$7,000	\$6,500	-7.14%
111	406.18 · Other Compensation	\$2,500	\$2,500	0.00%
112	406.21 · Office Supplies & Equipment (Misc. Software, staplers, furnis	\$8,000	\$8,000	0.00%
113	406.23 · Postage & Shipping	\$2,000	\$2,000	0.00%
114	406.24 · Committee & Board Support	\$5,000	\$5,000	0.00%
115	406.28 · Communications (Newsletter, PEG Channel, Website Conten	\$8,250	\$8,250	0.00%

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116	406.29-Payroll Service	\$1,200	\$1,000	-16.67%
117	406.30-Misc Twp Admin Exp NEC	\$1,000		0.00%
118	406.34 · Printing, Stationery	\$1,000	\$1,000	0.00%
119	406.39 · Bank Service Charges & Fees	\$300	\$350	16.67%
120	406.42 · Prof. Association Dues/Fees	\$3,000	\$3,050	1.67%
121	406.46 · Travel Expense	\$3,000	\$3,000	0.00%
122	406.461 · Education, Training, Seminars	\$3,000	\$2,000	-33.33%
123	406.48 · Website Management	\$3,000	\$3,000	0.00%
124	407.27 · IT Support/Software Maintenance	\$7,500	\$8,600	14.67%
125	TOTAL GENERAL ADMINISTRATIVE EXP	\$55,750	\$54,250	-2.69%
126				
127	ENGINEERING SERVICES			
128	408.10 · Engineering/General	\$50,000	\$62,500	25.00%
129	408.15· SEO Onsite Septic Inspections		\$10,000	
130	TOTAL ENGINEERING SERVICES	\$50,000	\$72,500	45.00%
131				
132	MUNICIPAL BLDG. MAINTENANCE			
133	409.32 · Utilities-Telephone	\$7,000	\$7,000	0.00%
134	409.36 · Utilities-Electric Twp. Bldg.	\$5,000	\$5,000	0.00%
135	409.361 · Utilities-Heat	\$2,500	\$2,500	0.00%
136	409.37 · Maintenance & Repairs	\$7,500	\$7,000	-6.67%
137	409.371 · Service Contracts	\$18,500	\$17,000	-8.11%
138	409.44 · Rubbish Removal	\$400	\$400	0.00%
139	409.45 · Janitorial/Cleaning Services	\$5,500	\$5,700	3.64%
140	409.46 · Janitorial Supplies	\$500	\$500	0.00%
141	TOTAL MUNICIPAL BLDG. MAINTENANCE	\$46,900	\$45,100	-3.84%
142				
143	PUBLIC SAFETY			
144	411.10 · Foreign Fire Fighter Relief (Fee paid to Relief Association/pas	\$35,000	\$40,000	14.29%
145	411.15 · Fire Marshal Salary/Wages	\$10,000	\$5,000	-50.00%
146	411.21 · Fire Marshal Expenditures	\$250		-100.00%
147	411.45 · Fire Protection (Concordville Fire Assoc/ A min. of 25% of LS	\$65,000	\$65,000	0.00%
148	415.10 · Emergency Preparedness	\$500	\$500	0.00%
149	419.10 · Fire Hydrant Rental Fees (Monthly Charge from Chester Wate	\$25,700	\$25,700	0.00%
150	422.10 · Animal Control	\$2,000	\$2,500	25.00%
151	TOTAL PUBLIC SAFETY	\$138,450	\$138,700	0.18%
152				
153	BUILDING INSP./ZONING OFFICER			
154	413.14 · Building/Codes Inspectors & Zoning Officer	\$95,000	\$84,864	-10.67%
155	413.15 - Life Safety Ordinance Inspections	\$0	\$18,000	
156	413.31 · Electrical Permit Inspections	\$15,000	\$10,000	-33.33%
157	413.48 · Permit Program	\$1,850	\$1,850	0.00%
158	TOTAL BUILDING INSP./ZONING OFFICER	\$111,850	\$114,714	2.56%
159				
160	PLANNING & ZONING			
161	414.10 · ZHB Solicitor	\$3,000	\$3,000	0.00%
162	414.15-Planning Commission Solicitor	\$12,000	\$7,500	-37.50%
163	414.16 · Land Planner	\$12,000	\$12,000	0.00%
164	414.312 · Court Reporter	\$5,000	\$4,500	-10.00%
165	414.34 · ZHB Advertising	\$2,000	\$2,000	0.00%
166	414.451 · Ordinance Development / Comp Plan	\$40,000	\$30,000	-25.00%
167	TOTAL PLANNING & ZONING	\$74,000	\$59,000	-20.27%
168				
169	ROADS & HIGHWAYS SERVICES			
170	426.10 · Recycling Exp (community recycle day)	\$4,500	\$1,500	-66.67%
171	430.25 · Traffic Signs, Posts, Hardware	\$13,500	\$7,700	-42.96%
172	430.31- Roadmaster	\$6,000	\$7,500	
173	430.451 · Contracted Public Works (labor)	\$55,000	\$55,000	0.00%
174	432.26 · Rock Salt	\$12,000	\$12,000	0.00%
175	432.45 · Contracted Snow Plowing Services	\$50,000	\$50,000	0.00%
176	433.36 · PECO-Traffic Signals	\$800	\$880	10.00%

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177	433.361 · Traffic Signals w/Concord	\$5,000	\$5,000	0.00%
178	433.451 · Traffic Signals Maint./Service	\$4,000	\$5,000	25.00%
179	433.452 · Traffic Signal Corporate Ctr Way	\$500	\$500	0.00%
180	433.453 · Traffic Signal Birmingham (202 & Brintons Bridge Rd.)	\$9,000	\$9,000	0.00%
181	434.10 · PECO-Street Lights	\$2,000	\$2,000	0.00%
182	436.10 · MS-4 Stormwater Expenses (PA DEP MS-4 Program)	\$10,000	\$10,000	0.00%
183	438.10 · Road Program	\$40,000	\$44,000	10.00%
184	438.49 · Misc. Road Repair	\$3,000	\$4,500	50.00%
185	TOTAL ROADS & HIGHWAYS SERVICES	\$215,300	\$214,580	-0.33%
186				
187	CULTURE & RECREATION			
188	454.00 · Parks and Trails Maintenance	\$4,000	\$1,500	-62.50%
189	454.20 · Brandywine Battlefield	\$10,000	\$10,000	0.00%
190	454.37 · Grounds, Maint. & Rep, Misc	\$10,000	\$13,000	30.00%
191	456.10 · Rachel Kohl Community Library (Pass through of Taxes Collec	\$15,755	\$8,000	-49.22%
192	459.10 · Historical Society	\$2,500	\$2,500	0.00%
193	459.20 · Civic Association	\$2,500	\$2,500	0.00%
194	459.30 · Sanderson Museum	\$2,500	\$2,500	0.00%
195	459.31 · Brandywine Valley Scenic Byway	\$500	\$500	0.00%
196	TOTAL CULTURE & RECREATION	\$47,755	\$40,500	-15.19%
197				
198	EMPLOYER PAID BENEFITS			
199	481.10 · Soc. Sec./Medicare Tax	\$18,750	\$18,750	0.00%
200	481.30 · PA UC-Employer Paid	\$1,000	\$600	-40.00%
201	483.30 · 457b Employer Contributions	\$6,194	\$6,100	-1.52%
202	483.31 · 457b Annual Fee	\$200	\$0	100.00%
203	484.10 · Workers Compensation Insurance	\$1,500	\$1,500	0.00%
204	484.20 · Short Term Disability	\$1,900	\$2,300	21.05%
205	487.00 · Health Insurance	\$35,300	\$36,815	4.29%
206	TOTAL EMPLOYER PAID BENEFITS	\$64,844	\$66,065	1.88%
207				
208	INSURANCE			
209	486.10 · Property & General Liability Insurance	\$15,300	\$17,490	14.31%
210	486.11 · Flood Insurance	\$2,500	\$2,500	0.00%
211	486.12 · Umbrella Policy	\$5,600	\$5,280	-5.71%
212	486.13 · Volunteer Accident & Automobile	\$655	\$865	32.06%
213	486.60 · Fidelity Bonds	\$1,525	\$1,375	-9.84%
214	486.61 · Commercial Crime Policy	\$878	\$878	0.00%
215	486.62 · Cyber Liability	\$0	\$1,400	
216	486.70 · Pollution Liability Insurance	\$425	\$425	0.00%
217	TOTAL INSURANCE	\$26,883	\$30,213	12.39%
218				
219	TOTAL EXPENSE	\$1,131,417	\$1,145,305	1.23%
220	NET INCOME/LOSS	-\$500	\$0	