

PERKIOMEN
TOWNSHIP
PROPOSED
2022
BUDGET



**PERKIOMEN
TOWNSHIP
PROPOSED
2022 BUDGET**

**PERKIOMEN
TOWNSHIP
PROPOSED
GENERAL
FUND
BUDGET**

2022 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2022 BUDGET
REAL PROPERTY TAXES		
301.100 - Real Estate Current Year		169,000.00
301.200 - Real Estate Prior Year		0.00
301.400 - Real Estate Delinquent		2,200.00
301.600 - Interim		0.00
SUBTOTAL		171,200.00
LOCAL TAX - ACT 511 TAXES		
310.100 -Transfer Taxes		242,625.00
310.200 - Open Space EIT		450,000.00
310.220 - Earned Income Taxes		1,950,000.00
SUBTOTAL		2,642,625.00
LICENSES		
321.200 - Rental Licenses		0.00
321.800 - Cable Television		150,000.00
SUBTOTAL		150,000.00
PERMITS		
322.820 - Road Encroachment		3,000.00
322.830 - Solicitation Permits		200.00
SUBTOTAL		3,200.00
FINES		
331.110 - Vehicle Code Violations		3,000.00
331.120 - Violations of Ordinances		500.00
SUBTOTAL		3,500.00

2022 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2022 BUDGET
INTEREST EARNINGS		
341.000 - Interest		15,000.00
SUBTOTAL		15,000.00
RENTAL OF LAND		
342.100 - Rental of Land		24,600.00
SUBTOTAL		24,600.00
STATE OPERATING GRANTS		
354.120 - Municipal Recycling Program		6,000.00
SUBTOTAL		6,000.00
STATE SHARED REVENUE ENTITLEMENTS		
355.010 - Public Utility Realty Tax		3,000.00
355.050 - General Municipal Pension		35,000.00
355.080 - Alcoholic Beverage License		1,000.00
355.990 - Volunteer Fire Relief Association		53,000.00
SUBTOTAL		92,000.00
GENERAL GOVERNMENT		
361.300 - Zoning Application Fees		6,000.00
361.520 - Sale of Ordinances		0.00
SUBTOTAL		6,000.00
PUBLIC SAFETY		
362.410 - Building Permits		27,000.00
362.430 - Plumbing Permits		0.00
362.450 - Use & Occupancy Permits		8,000.00
SUBTOTAL		35,000.00

2022 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2022 BUDGET
MISCELLANEOUS REVENUES		
380.000 - Miscellaneous Revenues		0.00
SUBTOTAL		0.00
REFUNDS		
395.000 - Refunds (Reimbursement Sewer Fund)		50,000.00
SUBTOTAL		50,000.00
SUBTOTAL OPERATING REVENUES		3,199,125.00
Transfer From:		
American Rescue Plan (ARP) Funds		5,975.00
Building Depreciation Fund		524,600.00
ARLE Grant		327,410.00
Open Space EIT Fund		21,750.00
Transfer from Reserves		610,157.00
TOTAL TRANSFERS		1,489,892.00
2022 GENERAL FUND REVENUE TOTAL		4,689,017.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES		2022 BUDGET
SUPERVISORS		
400-110 - SUPERVISORS SALARY		12,500.00
400-120 - TOWNSHIP MGR SALARY		147,000.00
400-150 - INSURANCES		43,680.00
400-160 - PENSION		41,309.00
400-200 - SUPPLIES		10,100.00
400-260 - MINOR EQUIPMENT		1,000.00
400-300 - GENERAL EXPENSE		28,900.00
400-310 - BANK CHARGES		300.00
400-340 - ADVERTISING/PRINTING		12,000.00
400-740 - MAJOR EQUIPMENT		40,000.00
SUBTOTAL		336,789.00
FINANCIAL		
402-115 - AUDIT FEE		23,800.00
402-131 - BOOKKEEPER: Payroll P.T.		12,000.00
402-150 - INSURANCES		0.00
402-183 - OVERTIME		0.00
402-350 - TREASURER'S BOND		4,000.00
SUBTOTAL		39,800.00
EIT TAXES		
403-114 - TAX COLLECTOR'S COMMISSION		8,560.00
403-200 - TAX COLLECTOR'S SUPPLIES		1,900.00
403-310 - EIT TAX COLLECTOR'S COMMISSION		24,500.00
403-316 - EIT TAX COLLECTOR'S COMMISSION OPEN SPACE		5,700.00
SUBTOTAL		40,660.00
LAW		
404-310 - LAW FEES		75,000.00
404-311 - TRANSCRIPTS/COURT REPORTER		4,000.00
SUBTOTAL		79,000.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2022 BUDGET
SECRETARY/CLERK/TREASURER	
405-000 - SECRETARY/CLERK/TREASURER	37,000.00
SUBTOTAL	37,000.00
IT/NETWORKING COMPUTER	
407-325 - IT/NETWORKING COMPUTER SERVICES	42,000.00
SUBTOTAL	42,000.00
ENGINEER	
408-310- ENGINEERING FEES	120,000.00
SUBTOTAL	120,000.00
GENERAL GOVERNMENT BUILDINGS	
409-321 - TELEPHONE	12,500.00
409-350 - COMPREHENSIVE/LIABILITY	78,535.00
409-361 - GAS & ELECTRIC/TOWNSHIP BUILDING	12,000.00
409-362 - GAS & ELECTRIC/TOWNSHIP GARAGE	8,000.00
409-366 - WATER TOWNSHIP BUILDINGS	2,500.00
409-400 - CLEANING/TOWNSHIP BUILDING	5,400.00
409-600 - BUILDING/REPAIR & EQUIPMENT	59,600.00
SUBTOTAL	178,535.00
PROTECTION INSPECTION	
413.131 - CODE ENFORCEMENT	81,120.00
413.150 - INSURANCES	32,514.00
413.310 - CODE INSPECTIONS	10,000.00
413-740 - MAJOR EQUIPMENT	0.00
SUBTOTAL	123,634.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES		2022 BUDGET
PLANNING & ZONING		
414-300 - PLANNING/ZONING GENERAL EXPENSE		44,026.00
414-310 - PLANNING/ZONING LEGAL FEES		10,000.00
SUBTOTAL		54,026.00
EMERGENCY MANAGEMENT		
415-200 - EMERGENCY MANAGEMENT		1,000.00
SUBTOTAL		1,000.00
RECYCLING		
426-367 - RECYCLING		6,000.00
SUBTOTAL		6,000.00
WASTE WATER TREATMENT		
429.131 - SECRETARY/BOOKKEEPER		55,786.00
429.150 - INSURANCES		24,398.00
SUBTOTAL		80,184.00
ROAD MAINTENANCE		
430-140 - ROAD CREW - FULL TIME		298,708.00
430-141 - ROAD CREW - PART TIME		10,800.00
430-143 - CROSSING GUARD		10,000.00
430-150 - INSURANCES		149,140.00
430-183 - OVERTIME		20,000.00
430-230 - GAS & DIESEL		15,000.00
430-300 - MISC CHARGES		0.00
430-740 - MAJOR EQUIPMENT		0.00
430-750 - MINOR EQUIPMENT		0.00
SUBTOTAL		503,648.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES		2022 BUDGET
CLEANING STREETS & GUTTERS		
431-000 - CLEANING STREETS & GUTTERS		2,000.00
SUBTOTAL		2,000.00
SNOW REMOVAL		
432-740 - SNOW REMOVAL		0.00
SUBTOTAL		0.00
TRAFFIC SIGNALS & STREET SIGNS		
433-000 - STREET LIGHTS & SIGNS		10,000.00
433-360 - ELECTRIC/TRAFFIC SIGNALS		600.00
SUBTOTAL		10,600.00
STREET LIGHTING		
434-361 - STREET LIGHTING		97,900.00
SUBTOTAL		97,900.00
STORM SEWERS		
436-000 - STORM DRAINS		1,000.00
SUBTOTAL		1,000.00
REPAIRS TO EQUIPMENT		
437-000 - REPAIRS OF TOOLS & MACHINERY		500.00
SUBTOTAL		500.00
HIGHWAYS & BRIDGES		
438-000 - ROADS & BRIDGES/MAINTENANCE & REPAIRS		60,000.00
SUBTOTAL		60,000.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2022 BUDGET
CONSTRUCTION & REBUILDING	
439-049 - ROAD PROJECTS/ENGINEERING	50,000.00
SUBTOTAL	50,000.00
STORM WATER MANAGEMENT	
446-000 - STORM WATER MANAGEMENT & FLOOD CONTROL (PRP)	
446-120 - STORMWATER COORDINATOR	60,320.00
446-310 - ENGINEERING	53,000.00
446 -150 - INSURANCES	30,426.00
SUBTOTAL	143,746.00
WATER SYSTEMS	
448-363 - WATER SYSTEM/HYDRANTS	60,000.00
SUBTOTAL	60,000.00
CULTURE - RECREATION	
450-000 - CAPITAL PROJECTS/CULTURE/RECREATION	50,000.00
450-000 - OPEN SPACE/PARK RECREATION COORDINATOR	55,786.00
450-710 - OPEN SPACE/LAND RESERVE	0.00
450-150 - INSURANCES	29,025.00
SUBTOTAL	134,811.00
PARK & RECREATION	
452-000 - PARTICIPANT RECREATION	471,750.00
SUBTOTAL	471,750.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2022 BUDGET
PARKS	
454-000 - PLAYGROUND MAINTENANCE	25,000.00
454-100 - MAINTENANCE OF MOWERS	15,000.00
454-710 - LAND PURCHASES/PARKS	0.00
SUBTOTAL	40,000.00
TREES	
455-000 - TREE MAINTENANCE	30,000.00
SUBTOTAL	30,000.00
CELEBRATIONS	
457-000 - COMMUNITY DAY	9,500.00
SUBTOTAL	9,500.00
DEBT PRINCIPAL	
471-000 - DEBT PRINCIPAL	0.00
SUBTOTAL	0.00
DEBT INTEREST	
472-000 - DEBT INTERST	0.00
SUBTOTAL	0.00
MISCELLANEOUS	
480-000 MISC EXPENDITURES	10,108.00
SUBTOTAL	10,108.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2022 BUDGET
CONTRIBUTIONS, GRANTS, & SUBSIDIES	
481-500 - CONTRIBUTIONS, GRANTS & SUBSIDIES	30,500.00
481-530 - PERKIOMEN TOWNSHIP FIRE COMPANY	42,500.00
SUBTOTAL	73,000.00
WORKMAN'S COMPENSATION	
484-000 - WORKER'S COMPENSATION	62,342.00
SUBTOTAL	62,342.00
UNEMPLOYMENT COMPENSATION	
485-000 - PSATS UNEMPLOYMENT COMPENSATION	1,000.00
SUBTOTAL	1,000.00
EMPLOYER TAXES	
487-161 - EMPLOYER'S SHARE FICA	45,770.00
487-163 - EMPLOYER'S SHARE MEDICARE	10,704.00
SUBTOTAL	56,474.00
TRANSFER	
450-710 - OPEN SPACE/LAND RESERVE	0.00
492-140 - FIRE COMPANY - Foreign Fire Insurance	53,000.00
SUBTOTAL	53,000.00
OPERATION TOTAL	3,010,007.00

2022 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES		2022 BUDGET
CAPITAL EXPENDITURES		
409-373 - BUILDING REPAIR & SERVICES		524,600.00
430-740 - MAJOR EQUIPMENT		20,000.00
446-049 - PRP CONSTRUCTION		400,000.00
433-360 - TRAFFIC SIGNAL		327,410.00
439-000 - ROAD PROJECTS		407,000.00
CAPITAL TOTAL		1,679,010.00
2022 GENERAL FUND EXPENDITURE TOTAL		4,689,017.00

2022 PROPOSED GENERAL FUND BUDGET - DETAIL

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2022 PROPOSED GENERAL FUND BUDGET - DETAIL

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2022 PROPOSED GENERAL FUND BUDGET - DETAIL

		2022 BUDGET
WAGES		
400-100 - Supervisors Compensation: 5 Member Board		12,500.00
400-120 - Township Manager Salary		141,000.00
402.131 - Bookkeeper (Payroll)		12,000.00
405-000 - Secretary/Clerk/Treasurer		37,000.00
413-131 - Code Enforcement Officer		81,120.00
429-131 - MUA/TWP Bookkeeper/Secretary		55,786.00
430-000 - Roadmaster		80,496.00
430-000 - Road Foreman		65,167.00
430-000 - Road Worker		56,325.00
430-000 - Road Worker		50,960.00
430-000 - Road Worker		45,760.00
430-141 - Road Crew Part Time & Seasonal		10,800.00
446-000 - Stormwater Coordinator (MS4)		60,320.00
450-000 - Open Space/Park Recreation Coordinator		55,786.00

**PERKIOMEN
TOWNSHIP
PROPOSED
FIRE TAX
BUDGET**

2022 Proposed Fire Tax Budget

REVENUES		2022 BUDGET
ACCOUNT DESCRIPTION		
<u>Real Property Taxes</u>		
301-100	Real Estate Taxes - Current Year	133,000.00
301-400	Real Estate Taxes - Delinquent	0.00
301-600	Real Estate Taxes - Interim	100.00
Subtotal - Real Property Taxes		133,100.00
<u>Interest Earnings</u>		
340-202	Interest Earnings	50.00
Subtotal - Interest Earnings		50.00
399-000	Fund Balance Forward	327,000.00
<u>2022 Total Fire Rax Revenue</u>		<u>460,150.00</u>

2022 Proposed Fire Tax Budget

EXPENDITURES		2022 BUDGET
	ACCOUNT DESCRIPTION	
<u>Taxes Paid</u>		
403-114	Tax Collector's Commission	6,650.00
Subtotal - Taxes Paid		6,650.00
<u>Fire</u>		
411-200	Perkiomen Township Fire Company	80,000.00
411-600	Capital Construction	12,500.00
411-700	Capital Purchase	
411-830	Depreciation	60,000.00
Subtotal - Fire		152,500.00
<u>Insurances</u>		
486-010	Insurance Premiums	16,000.00
Subtotal - Insurance		16,000.00
Total Expenditures		175,150.00
Fund Ending Balance		285,000.00
<u>2022 Total Fire Tax Budget Expenditures</u>		<u>460,150.00</u>

**PERKIOMEN
TOWNSHIP
PROPOSED
LIQUID
FUELS
BUDGET**

2022 PROPOSED LIQUID FUELS BUDGET - REVENUES

REVENUES			2022 BUDGET
INTEREST			
340.000 - Interest Earnings			500.00
SUBTOTAL			500.00
INTERGOVERNMENTAL REVENUES			
350.020 - State Grant - Liquid Fuels Payment			249,048.00
SUBTOTAL			249,048.00
MISCELLANEOUS REVENUES			
380.000 - Miscellaneous Revenues			0.00
SUBTOTAL			0.00
SUBTOTAL REVENUES			249,548.00
399.000 - FUND BALANCE FORWARD			349,838.00
2022 LIQUID FUELS REVENUE TOTAL			599,386.00

2022 PROPOSED LIQUID FUELS BUDGET - EXPENDITURES

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2022 PROPOSED LIQUID FUELS BUDGET - EXPENDITURES

EXPENDITURES			2022 BUDGET
HIGHWAY MAINTENANCE - TOOLS & MACHINERY			
437-000 - Repair to Tools & Machinery			26,800.00
SUBTOTAL			26,800.00
HIGHWAY MAINTENANCE - HIGHWAY & BRIDGES			
438-000 - Roads & Bridges			41,700.00
SUBTOTAL			41,700.00
EXPENDITURES: OPERATION			143,943.00
HIGHWAY MAINTENANCE - CONSTRUCTION			
439-000 - Highway Construction - Wynnewood Drive			126,500.00
EXPENDITURES: CAPITAL			126,500.00
EXPENDITURE TOTALS			270,443.00
FUND ENDING BALANCE			328,943.00
2022 LIQUID FUELS EXPENDITURE TOTAL			599,386.00

2022 PROPOSED LIQUID FUELS BUDGET - DETAIL

EXPENDITURES						2022 BUDGET
432-740 - Snow Removal						60,643.00
A. Road Salt:						60,643.00
	A. Road Salt - Current Contract is \$61.88/ton					
	Salt - 800 tons is the amount requested					
	Piggyback on State Contract which allows					
	for a maximum of 140% of the requested amount which would be 980 tons					
		OR				
	Allows for a minimum of 60% of the requested amount					
	which would be 420 tons					
SUBTOTAL						60,643.00
433-000 - Traffic Light & Street Signs						
A. Signs:						4,000.00
						4,000.00
SUBTOTAL						4,000.00
437-000 - Repairs to Tools & Machinery						
A. Parts						5,000.00
B. Inspections						800.00
C. Tires						3,000.00
D. Mowers						1,000.00
E. Building Material						500.00
F. Repairs to Equipment						12,000.00
G. Oils/Lubricants/Propane						1,500.00
H. Radios						1,000.00
I. Misc.						2,000.00
						26,800.00
SUBTOTAL						26,800.00
438-000 - Roads & Bridges						
A. Radios						1,200.00
B. Highway Materials						8,000.00
C. Crack Sealer						5,000.00
D. Line Painting						25,000.00
E. Misc.						2,500.00
						41,700.00
SUBTOTAL						41,700.00

2022 PROPOSED LIQUID FUELS BUDGET - DETAIL

439-000 - Highway Construction						
A. Wynnewood Drive						126,500.00
SUBTOTAL						
						126,500.00

PROPOSED BUDGET

**PERKIOMEN
TOWNSHIP
PROPOSED
CAPITAL
PROJECTS**

2022 PROPOSED CAPITAL BUDGET

BUILDING REPAIR		
409-373 - Building Repair & Services	Repair to Garage/Twp Building/Salt Bins	524,600.00
TOTAL		524,600.00
ROAD MAINTENANCE		
430-740 - MAJOR EQUIPMENT	Speed Alert System	20,000.00
TOTAL		20,000.00
STORMWATER MANAGEMENT & FLOOD CONTROL (MS4)		
446-049 - CONSTRUCTION	Construction of PRP	400,000.00
TOTAL		400,000.00
ROAD PROJECT		
	Proposed Work	Road Program Cost
433-360 Traffic Signal	Bridge Street/Gravel Pike/Graterford Road	327,410.00
TOTAL		327,410.00
439-000 Road Projects	Buyers Road	231,000.00
	Brewster Road	55,000.00
	Cranberry Boulevard Bridge	67,000.00
	Godshall Road Bridge	54,000.00
TOTAL		407,000.00
2022 CAPITAL PROJECTS: TOTAL		
		1,679,010.00