PERKIOMEN TOWNSHIP

PROPOSED 2027 BUDGET



PERKIOMEN TOWNSHIP PROPOSED 2027 BUDGET

PERKIOMEN TOWNSHIP PROPOSED GENERAL FUND BUDGET

2027 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2027 BUDGET
REAL PROPERTY TAXES		
301.100 - Real Estate Current Year		170,000.00
301.200 - Real Estate Prior Year		0.00
301.400 - Real Estate Delinquent		2,000.00
301.600 - Interim		0.00
SUBTOTAL		**172,000.00**
LOCAL TAX - ACT 511 TAXES		
310.100 -Transfer Taxes		225,000.00
310.200 - Open Space EIT		600,000.00
310.220 - Earned Income Taxes		2,300,000.00
SUBTOTAL		**3,125,000.00**
LICENSES		
321.200 - Rental Licenses		0.00
321.800 - Cable Television		112,000.00
SUBTOTAL		**112,000.00**
PERMITS		
322.820 - Road Encroachment		1,500.00
322.830 - Solicitation Permits		1000.00
SUBTOTAL		**2,500.00**
FINES		
331.110 - Vehicle Code Violations		4,000.00
331.120 - Violations of Ordinances		4,000.00
SUBTOTAL		**8,000.00**

2027 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2027 BUDGET
INTEREST EARNINGS		
341.000 - Interest		450,000.00
SUBTOTAL		**450,000.00**
RENTAL OF LAND		
342.100 - Rental of Land		31,000.00
SUBTOTAL		**31,000.00**
STATE OPERATING GRANTS		
354.120 - Municipal Recycling Program		10,000.00
SUBTOTAL		**10,000.00**
STATE SHARED REVENUE ENTITLEMENTS		
355.010 - Public Utility Realty Tax		3,300.00
355.050 - General Municipal Pension		41,000.00
355.080 - Alcoholic Beverage License		1,000.00
355.990 - Volunteer Fire Relief Association		68,000.00
SUBTOTAL		**113,300.00**
GENERAL GOVERNMENT		
361.300 - Zoning Application Fees		3,000.00
361.330 - Zoning & Subdivision Fees		3,000.00
361.520 - Sale of Ordinances		25.00
SUBTOTAL		**6,025.00**

2027 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2027 BUDGET
PUBLIC SAFETY		
362.410 - Building Permits		45,000.00
362.430 - Plumbing Permits		0.00
362.450 - Use & Occupancy Permits		5,500.00
362-470 - Stormwater MGMT Permits		0.00
SUBTOTAL		**50,500.00**
CULTURE & RECREATION		
367-300 - Donation From Fees		1,400.00
SUBTOTAL		**1,400.00**
MISCELLANEOUS REVENUES		
380.000 - Miscellaneous Revenues		0.00
SUBTOTAL		**0.00**
REFUNDS		
395.000 - Refunds		50,000.00
(Reimbursement Sewer Fund)		
SUBTOTAL		**50,000.00**
SUBTOTAL OPERATING REVENUES		**4,131,725.00**
Transfer From:		
MONTCO 2040 Grant		250,000.00
DCED Grant - Highland-Huber Park		250,000.00
DCNR Grant - Highland-Huber Park		380,700.00
Open Space Fund - Highland-Huber Park		1,119,300.00
Transfer from Reserves		951,351.00
TOTAL TRANSFERS		**2,951,351.00**

2027 PROPOSED GENERAL FUND BUDGET - REVENUES

REVENUES		2027 BUDGET
2027 GENERAL FUND REVENUE TOTAL		**7,083,076.00**

PROPOSED BUDGET

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
SUPERVISORS	
400-110 - SUPERVISORS SALARY	17,570.00
400-120 - TOWNSHIP MGR SALARY	148,512.00
400-150 - INSURANCES	120,865.00
400-160 - PENSION	48,320.00
400-200 - SUPPLIES	10,400.00
400-260 - MINOR EQUIPMENT	1,000.00
400-300 - GENERAL EXPENSE	38,200.00
400-310 - BANK CHARGES	200.00
400-340 - ADVERTISING/PRINTING	11,000.00
400-740 - MAJOR EQUIPMENT	40,000.00
SUBTOTAL	**436,067.00**
FINANCIAL	
402-115 - AUDIT FEE	30,000.00
402-131 - BOOKKEEPER: Payroll P.T.	0.00
402-150 - INSURANCES	0.00
402-183 - OVERTIME	0.00
402-350 - TREASURER'S BOND	7,000.00
SUBTOTAL	**37,000.00**
EIT TAXES	
403-114 - TAX COLLECTOR'S COMMISSION	8,560.00
403-200 - TAX COLLECTOR'S SUPPLIES	2,800.00
403-310 - EIT TAX COLLECTOR'S COMMISSION	22,000.00
403-316 - EIT TAX COLLECTOR'S COMMISSION OPEN SPACE	5,000.00
SUBTOTAL	**38,360.00**
LAW	
404-310 - LAW FEES/GENERAL CODE	130,000.00
404-311 - TRANSCRIPTS/COURT REPORTER	3,000.00
SUBTOTAL	**133,000.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
SECRETARY/CLERK/TREASURER	
405-000 - SECRETARY/CLERK/TREASURER	22,880.00
405-150 - INSURANCES	0.00
SUBTOTAL	**22,880.00**
IT/NETWORKING COMPUTER	
407-325 - IT/NETWORKING COMPUTER SERVICES	108,000.00
SUBTOTAL	**108,000.00**
ENGINEER	
408-310- ENGINEERING FEES	100,000.00
408-317 - FLOODPLAIN MANAGEMENT	50,000.00
SUBTOTAL	**150,000.00**
GENERAL GOVERNMENT BUILDINGS	
409-321 - TELEPHONE	14,500.00
409-350 - COMPREHENSIVE/LIABILITY	120,000.00
409-361 - GAS & ELECTRIC/TOWNSHIP BUILDING	17,000.00
409-362 - GAS & ELECTRIC/TOWNSHIP GARAGE	4,000.00
409-366 - WATER TOWNSHIP BUILDINGS	2,000.00
409-440 - CLEANING/TOWNSHIP BUILDING	6,000.00
409-600 - BUILDING/REPAIR & EQUIPMENT	80,000.00
SUBTOTAL	**243,500.00**
PROTECTION INSPECTION	
413.131 - CODE ENFORCEMENT	103,688.00
413.150 - INSURANCES	48,233.00
413.310 - CODE INSPECTIONS	12,000.00
413-740 - MAJOR EQUIPMENT	0.00
SUBTOTAL	**163,921.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
PLANNING & ZONING	
414-300 - PLANNING/ZONING GENERAL EXPENSE	44,000.00
414-310 - PLANNING/ZONING LEGAL FEES	18,500.00
SUBTOTAL	**62,500.00**
EMERGENCY MANAGEMENT	
415-200 - EMERGENCY MANAGEMENT	500.00
SUBTOTAL	**500.00**
ANIMAL CONTROL	
422-000 - ANIMAL CONTROL	6,000.00
SUBTOTAL	**6,000.00**
RECYCLING	
426-367 - RECYCLING	13,000.00
SUBTOTAL	**13,000.00**
WASTEWATER COLLECTION	
429-131 - SECRETARY/BOOKKEEPER	80,018.00
429-150 - INSURANCES	43,106.00
SUBTOTAL	**123,124.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
ROAD MAINTENANCE	
430-140 - ROAD CREW - FULL TIME	345,572.00
430-141 - ROAD CREW - PART TIME	52,864.00
430-143 - CROSSING GUARD	0.00
430-150 - INSURANCES	183,825.00
430-183 - OVERTIME	25,000.00
430-230 - GAS & DIESEL	25,000.00
430-300 - MISC CHARGES	0.00
430-740 - MAJOR EQUIPMENT	0.00
430-750 - MINOR EQUIPMENT	0.00
SUBTOTAL	**632,261.00**
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	1,000.00
SUBTOTAL	**11,000.00**
STREET LIGHTING	
434-361 - STREET LIGHTING	107,000.00
SUBTOTAL	**107,000.00**
STORM SEWERS	
436-000 - STORM DRAINS	0.00
SUBTOTAL	**0.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
REPAIRS TO EQUIPMENT	
437-000 - REPAIRS OF TOOLS & MACHINERY	3,500.00
SUBTOTAL	**3,500.00**
HIGHWAYS & BRIDGES	
438-000 - ROADS & BRIDGES/MAINTENANCE & REPAIRS	100,000.00
SUBTOTAL	**100,000.00**
CONSTRUCTION & REBUILDING	
439-049 - ROAD PROJECTS/ENGINEERING	53,100.00
SUBTOTAL	**53,100.00**
STORM WATER MANAGEMENT	
446-000 - STORM WATER MANAGEMENT & FLOOD CONTROL (PRP)	40,000.00
446-100 - STORMWATER MANAGEMENT - MAINTENANCE (MS4)	25,000.00
446-120 - STORMWATER COORDINATOR	0.00
446-310 - ENGINEERING	20,000.00
446 -150 - INSURANCES	0.00
SUBTOTAL	**85,000.00**
WATER SYSTEMS	
448-363 - WATER SYSTEM/HYDRANTS	85,766.00
SUBTOTAL	**85,766.00**
CULTURE - RECREATION	
450-000 - CAPITAL PROJECTS/CULTURE/RECREATION	3,000.00
450-120 - OPEN SPACE/PARK RECREATION COORDINATOR	76,960.00
450-710 - OPEN SPACE/LAND RESERVE	0.00
450-150 - INSURANCES	44,883.00
SUBTOTAL	**124,843.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
PARK & RECREATION	
452-000 - PARTICIPANT RECREATION	260,000.00
SUBTOTAL	**260,000.00**
PARKS	
454-000 - PARKS	16,500.00
454-100 - MAINTENANCE OF MOWERS/PARKS	25,000.00
454-710 - LAND PURCHASES/PARKS	0.00
SUBTOTAL	**41,500.00**
TREES	
455-000 - TREE MAINTENANCE	30,000.00
SUBTOTAL	**30,000.00**
CELEBRATIONS	
457-000 - COMMUNITY DAY	12,000.00
SUBTOTAL	**12,000.00**
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	5,000.00
SUBTOTAL	**5,000.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES	2027 BUDGET
CONTRIBUTIONS, GRANTS, & SUBSIDIES	
481-500 - CONTRIBUTIONS, GRANTS & SUBSIDIES	105,930.00
481-530 - PERKIOMEN TOWNSHIP FIRE COMPANY	380,150.00
SUBTOTAL	**486,080.00**
WORKMAN'S COMPENSATION	
484-000 - WORKER'S COMPENSATION	73,780.00
SUBTOTAL	**73,780.00**
UNEMPLOYMENT COMPENSATION	
485-000 - PSATS UNEMPLOYMENT COMPENSATION	1,000.00
SUBTOTAL	**1,000.00**
EMPLOYER TAXES	
487-161 - EMPLOYER'S SHARE FICA	54,634.00
487-163 - EMPLOYER'S SHARE MEDICARE	12,777.00
SUBTOTAL	**67,411.00**
TRANSFER	
450-710 - OPEN SPACE RESERVE/LAND RESERVE	600,000.00
492-140 - FIRE COMPANY - Foreign Fire Insurance	68,000.00
SUBTOTAL	**668,000.00**
OPERATION TOTAL	**4,387,093.00**

2027 PROPOSED GENERAL FUND BUDGET - EXPENDITURES

EXPENDITURES		2027 BUDGET
CAPITAL EXPENDITURES		
409-610 - Buildings -General Construction - Pole Barn		150,000.00
430-740 - Equipment - Roller		60,000.00
439-000 - Road Maintenance:		
A. Road Project		345,983.00
B. Bridge Guide Rail Project		100,000.00
450-000 - Equipment		
A. Equipment - Mower		20,000.00
B. Equipment - Trailer		20,000.00
452-000 - Participant Recreation - Highland-Huber Park		2,000,000.00
CAPITAL TOTAL		**2,695,983.00**
2027 GENERAL FUND EXPENDITURE TOTAL		**7,083,076.00**

PROPOSED

2027 PROPOSED GENERAL FUND BUDGET - DETAIL

		2027 BUDGET
400-200 - Supplies		
	A. Office Supplies	5,000.00
	B. Pitney Bowes	4,400.00
	C. Misc.	1,000.00
	TOTAL	**10,400.00**
400-300 - General Expense		
	A. Rental Uniforms & Clothing	5,500.00
	B. PSATS	4,000.00
	C. Grocery/Paper Products	1,000.00
	D. Conferences/Training & Memberships	7,000.00
	E. Security System	1,200.00
	F. PA One Call	600.00
	G. Petty Cash	100.00
	H. Copy Machine	3,200.00
	I. Newsletter	3,600.00
	J. Xmass Dinner	8,000.00
	K. Misc.	4,000.00
	TOTAL	**38,200.00**
400-740 - Major Equipment		
	A. Replacement of Computers, Office Equipment, Speed Monitor, Radios, Etc.	
	TOTAL	**40,000.00**
404-310 - Legal		
	A. Attorney Fees	80,000.00
	B. General Code/Codification of Ordinances	50,000.00
	TOTAL	**130,000.00**

2027 PROPOSED GENERAL FUND BUDGET - DETAIL

		2027 BUDGET
407-325 - IT/Networking Computer		
	A. Compute Support, Security, Finance Software Development	85,000.00
	B. WEB Support/Development/Backup	13,000.00
	C. FIOS	2,000.00
	D. Lease/Phone System	2,000.00
	E. All Traffic Solution	3,000.00
	F. Website Re-Design	3,000.00
	TOTAL	**108,000.00**
409-600 - Building General Expense		
	A. Light Bulbs, Repairs, Building Materials	10,000.00
	B. Landscaping/Maintenance:	6,000.00
	i. Township Building	
	ii. Memorial Garden	
	iii. Rain Garden	
	C. Trash Collection	4,500.00
	D. HVAC Service/Maintenance	2,500.00
	E. Emergency Repair	3,000.00
	F. Building Repair	50,000.00
	H. Misc	4,000.00
	TOTAL	**80,000.00**
414-300 - Planning/Zoning		
	A. Contract with MCPC	15,000.00
	B. CPVRPC	3,000.00
	C. Zoning Hearing Board Member Fees	1,800.00
	D. Planning Commission Member Fees	2,100.00
	E. Review of Zoning/SALDO Ordinances	22,100.00
	TOTAL	**44,000.00**
426-367 - Recycling		
	A. Hough Association - Recycling Data Contract	5,000.00
	B. Leaf & Small Branch	8,000.00
	TOTAL	**13,000.00**

2027 PROPOSED GENERAL FUND BUDGET - DETAIL

		2027 BUDGET
434-361 - Street Lights		
	A. PECO - Electric Costs	38,000.00
	B. Maintenance Contractor Cost	24,000.00
	C. Replace Street Lights - 15 lights @ $3,000.00	45,000.00
	TOTAL	**107,000.00**
438-000 - Roads & Bridges		
	A. Cost for outside contractors for snow removal	
	B. Road Materials - Road Project	
	TOTAL	**100,000.00**
448-363 - Water/Hydrants		
	Payment to Water Companies to Supply Water to Fire Hydrants (AQUA & PA America)	
	A. AQUA - $64,570.00	
	B. PA American - $21,196.00	
	TOTAL	**85,766.00**
452-000 - Participant Recreation	A. Highland - Huber Park Design	150,000.00
	B. Perkiomen Greene - Repave Sections of walking path	10,000.00
	C. 182 Trappe Road	100,000.00
	TOTAL	**260,000.00**
481-500 - Contributions	A. Skippack Emergency Medical	54,000.00
	B. Plymouth Community Ambulance	33,000.00
	C. Perkiomen Valley Library	17,930.00
	E. PA Live Steamers	1,000.00
	TOTAL	**105,930.00**
481-530 -	A. Perkiomen Township Fire Company	6,500.00
	B. Buchart Horn - New Fire House	373,650.00
	TOTAL	**380,150.00**

2027 PROPOSED GENERAL FUND BUDGET - DETAIL

		2027 BUDGET
Insurance Premiums Coverage - Broken Down by Account for:		
	Independence Blue Cross - Medical	
	Dental Insurance	
	Short Term Disability	
	Life Insurance	
	A. 400-150	120,865.00
	B. 413-150	48,233.00
	D. 429-150	43,106.00
	E. 430-150	183,825.00
	G. 450-150	44,883.00
	TOTAL	**440,912.00**
409-350 - Insurance Premium Coverage - Property, Auto - EMC		44,562.00
409-350 - Insurance Premium Coverage - Liabilty, Error, Omission - PIRMA		73,856.00
405-350 - Insurance Premium Coverage - Cyber Crime		1,582.00
484-000 - Insurance Premiun Coverage - Workmans Comp - Amtrust		73,780.00
TOTAL		**193,780.00**
WAGES		
400-100 - Supervisors Compensation: 5 Member Board		17,570.00
400-120 - Township Manager Salary		148,512.00
405-000 - Secretary/Clerk/Treasurer (Part-Time - 1 Postiion)		22,880.00
413-131 - Code Enforcement Officer		103,688.00
429-131 - MUA/TWP Bookkeeper/Secretary		80,018.00
430-000 - Roadmaster		100,027.00
430-000 - Road Foreman		85,509.00
430-000 - Road Worker		80,018.00
430-000 - Road Worker		80,018.00
430-141 - Road Crew Part Time & Seasonal		52,864.00
450-120 - Open Space/Park Recreation Coordinator		76,960.00

PERKIOMEN TOWNSHIP PROPOSED FIRE TAX BUDGET

2027 PROPOSED FIRE TAX BUDGET

REVENUES		2027 BUDGET
	ACCOUNT	
	DESCRIPTION	
Real Property Taxes		
301-100	Real Estate Taxes - Current Year	290,000.00
301-400	Real Estate Taxes - Delinquent	0.00
301-600	Real Estate Taxes - Interim	100.00
Subtotal - Real Property Taxes		**290,100.00**
Interest Earnings		
340-020	Interest Earnings	32,000.00
Subtotal - Interest Earnings		**32,000.00**
SUBTOTAL OPERATING REVENUES		**322,100.00**
399-000	**Fund Balance Forward**	**974,469.00**
2027 TOTAL FIRE TAX REVENUE		**1,296,569.00**

2027 PROPOSED FIRE TAX BUDGET

EXPENDITURES		**2027 BUDGET**
	ACCOUNT DESCRIPTION	
Taxes Paid		
403-114	Tax Collector's Commission	14,500.00
Subtotal - Taxes Paid		**14,500.00**
Fire		
411-200	Perkiomen Township Fire Company	168,000.00
411-600	Capital Construction	
411-700	Capital Purchase	0.00
Subtotal - Fire		**168,000.00**
Insurances		
486-010	Insurance Premiums	0.00
Subtotal - Insurance		**0.00**
Total Expenditures		**182,500.00**
Fund Ending Balance		**1,114,096.00**
2027 TOTAL FIRE TAX BUDGET EXPENDITURES		**1,296,596.00**

PERKIOMEN TOWNSHIP PROPOSED LIQUID FUELS BUDGET

2027 PROPOSED LIQUID FUELS BUDGET - REVENUES

REVENUES			2027 BUDGET
INTEREST			
340.020 - Interest Earnings			25,000.00
SUBTOTAL			**25,000.00**
INTERGOVERNMENTAL REVENUES			
350.020 - State Grant - Liquid Fuels Payment			250,975.00
SUBTOTAL			**250,975.00**
MISCELLANEOUS REVENUES			
380.000 - Miscellaneous Revenues			0.00
SUBTOTAL			**0.00**
SUBTOTAL REVENUES			**275,975.00**
399.000 - FUND BALANCE FORWARD			**682,355.00**
2027 LIQUID FUELS REVENUE TOTAL			**958,330.00**

PROPOSED

2027 PROPOSED LIQUID FUELS BUDGET - EXPENDITURES

	A	B	C	D
1	**EXPENDITURES**			**2027 BUDGET**
2				
3	**ROAD MAINTENANCE**			
4				
5	430-230 - Gas & Diesel			0.00
6	430-260 - Hand Tools			0.00
7	430-310 - Bank Charges			0.00
8	430.740 - Equipment			0.00
9				
10	**SUBTOTAL**			**0.00**
11				
12	**HIGHWAY MAINTENANCE -CLEANING OF STREET & GUTTERS**			
13				
14	431-000 - Cleaning of Streets			7,000.00
15	(Street Sweeping)			
16				
17	**SUBTOTAL**			**7,000.00**
18				
19	**HIGHWAY MAINTENANCE - SNOW REMOVAL**			
20				
21	432-740 - Snow Removal			84,000.00
22	(Salt & Materials)			
23				
24	**SUBTOTAL**			**84,000.00**
25				
26	**HIGHWAY MAINTENANCE - TRAFFIC SIGNAL & STREET SIGNS**			
27				
28	433-000 - Traffic Light & Signs			4,000.00
29				
30	**SUBTOTAL**			**4,000.00**
31				
32	**HIGHWAY MAINTENANCE - STORM DRAINAGE**			
33				
34	436-000 - Storm Drainage Work			5,000.00
35				
36	**SUBTOTAL**			**5,000.00**
37				
38				
39				
40				
41				
42				
43				

2027 PROPOSED LIQUID FUELS BUDGET - EXPENDITURES

	A	B	C	D
44	**EXPENDITURES**			**2027 BUDGET**
45				
46	**HIGHWAY MAINTENANCE - TOOLS & MACHINERY**			
47				
48	437-000 - Repair to Tools & Machinery			46,800.00
49				
50	**SUBTOTAL**			**46,800.00**
51				
52	**HIGHWAY MAINTENANCE - HIGHWAY & BRIDGES**			
53				
54	438-000 - Roads & Bridges			41,700.00
55				
56	**SUBTOTAL**			**41,700.00**
57				
58				
59	**EXPENDITURES: OPERATION**			**188,500.00**
60				
61				
62	**HIGHWAY MAINTENANCE - CONSTRUCTION**			
63				
64	439-000 - Highway Construction			312,631.00
65				
66	**EXPENDITURES: CAPITAL**			**312,631.00**
67				
68				
69	**EXPENDITURE TOTALS**			**501,131.00**
70				
71				
72	**FUND ENDING BALANCE**			**457,199.00**
73				
74				
75	**2027 LIQUID FUELS EXPENDITURE TOTAL**			**958,330.00**

2027 PROPOSED LIQUID FUELS BUDGET - DETAIL

EXPENDITURES	2027 PROPOSED BUDGET							
431-000 - Cleaning Streets & Gutters	7,000.00							
Subtotal	**7,000.00**							
432-740 - Snow Removal								
A. Road Salt:	84,000.00	A. Road Salt - Current Contract is $75.00/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 1,120 tons						OR
		Allows for a minimum of 75% of the requested amount which would be 600 tons						
Subtotal	**84,000.00**							
433-000 - Traffic Light & Street Signs								
A. Signs:	4,000.00							
SUBTOTAL	**4,000.00**							
436-000 - STORM DRAINS	5,000.00							
Subtotal	**5,000.00**							
437-000 - Repairs to Tools & Machinery								
A. Parts	8,000.00							
B. Inspections	800.00							
C. Tires	8,000.00							
D. Mowers	1,000.00							
E. Building Material	500.00							
F. Repairs to Equipment	24,000.00							
G. Oils/Lubricants/Propane	1,500.00							
H. Radios	1,000.00							
I. Misc.	2,000.00							
SUBTOTAL	**46,800.00**							
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							
SUBTOTAL	**41,700.00**							
HIGHWAY MAINTENANCE - CONSTRUCTION								
439-000 - Highway Construction								
A. Johnson Road - Full width mill, select base repair, leveling, overlay								
B. Acoma Lane - Microsurfacing								
C. Brandywine Road - Microsurfacing								
D. Forge Road - Microsurfacing								
SUBTOTAL	**312,631.00**							

PERKIOMEN TOWNSHIP PROPOSED CAPITAL PROJECTS

2027 PROPOSED CAPITAL BUDGET

	A	B	C
1			**2027**
2			
3	**GENERAL GOVERNMENT BUILDINGS**		
4			
5	409-610 - Buildings - General Construction		150,000.00
6	Pole Barn		
7			
8	**SUBTOTAL**		**150,000.00**
9			
10	**ROAD MAINTENANCE**		
11			
12	430-740 - Equipment - Roller		60,000.00
13			
14	**SUBTOTAL**		**60,000.00**
15			
16	**CONSTRUCTION & REBUILDING**		
17			
18	439-000 - Road Maintenance -		
19	A. Road Project		345,983.00
20	B. Bridge Guide Rail Project		100,000.00
21			
22	**SUBTOTAL**		**445,983.00**
23			
24	**PARK & RECREATION**		
25			
26	452-000 - Participant Recreation - Highland Huber Park		2,000,000.00
27	450-000 - Equipment		
28	A. Equipment - Mower		20,000.00
29	B. Equipment - Trailer		20,000.00
30			
31	**SUBTOTAL**		**2,040,000.00**
32			
33	**2027 CAPITAL PROJECTS: TOTAL**		**2,695,983.00**