

**WEST PIKELAND
TOWNSHIP**

**CHESTER COUNTY,
PENNSYLVANIA**

2009 BUDGET

**2009 PROPOSED
EXPENDITURES
FOR
GENERAL FUND,
STATE FUND**

GENERAL GOVERNMENT ADMINISTRATION

ACCOUNT NUMBERS 400 TO 409

The General Government Administration covers the cost of the legislative and administrative functions of the Township. The mission of the Township government is to provide an efficient and cost effective frame work from which the Township can provide the necessary services that provide for the health, safety and general welfare of the residents and business establishments of the Township.

The legislative function and establishment of administrative policies are the responsibility of the elected five-member Board of Supervisors. It is the responsibility of the Township manager and staff to enforce the Township ordinances and to carry out the administrative policies established by the governing body.

The Township's current administrative staff consists of the full-time Township Manager, Township Secretary/Administrative Assistant, and office assistant and two part-time staff consisting of a receptionist and Treasurer.

Appointed at the organization meeting at the beginning of each year are the Township engineer, solicitor, building official/zoning officer and fire marshal, all serving in part-time capacities. The engineer and solicitor are professional firms serving as-needed and are paid an hourly rate as determined prior to the appointment. The certified building official/zoning officer serves as-needed and is also paid an hourly rate. The Township also contracts with an electrical reviewer/inspector to provide these services under Codes.

400 GENERAL GOVERNMENT

ACCOUNT DESCRIPTION

This account covers the compensation and expenditures of the Board of Supervisors, attendance of seminars, workshops and conventions related to their elected position. Also included are other expenditures related to the general municipal government operations and general office supplies, material and equipment.

400.00 0	GENERAL GOVERNMENT	2007 Actual	2008 Actual	2009 Budget
400.110	Supervisors Compensation	\$6,093.75	\$9,375.00	\$7,525
400.160	Retirement Expense	0	\$571.00	\$500
400.161	Supervisors FICA	\$466.15	\$717.00	\$720
400.210	Office Supplies	\$7,240.61	\$8,500.00	\$5,000
400.215	Photo Copies	\$2,680.23	\$146.00	\$500
400.416	Document Imaging	\$31,999.65	\$8,500.00	\$9,000
400.217	Ordinance Codification	\$6,475.00	0	0
400.311	Arts & Culture Committee	0	0	\$100
400.312	Financial Review Committee	0	0	\$100
400.313	Park and Recreation Board	0	0	\$100
400.314	Communications Committee	0	0	\$100
400.315	Strategic Planning Committee	0	0	\$100
400.3162	Gov't Study Commission	\$6,479.83	\$11,429.00	0

400.317	HARB	0	0	\$100
400.318	Historic Commission	0	0	\$100
400.319	Environmental Advisory Comm	0	0	\$100
400.321	Telephone	\$6,712.20	\$7,670.00	\$7,500
400.330	Mileage Reimbursement	\$513.49	\$335.00	\$500
400.341	Advertisements	\$5,453.44	\$10,877.00	\$7,500
400.350	General liability insurance	\$26,651.45	\$6,966.00	\$7,300
400.351	Real & Personal Property	\$8,724.62	\$17,126.00	\$17,500
400.353	Errors & omission Insurance	\$16,898.46	\$11,660.00	\$10,000
400.380	Safety Deposit rental	0	\$129.00	\$150
400.390	Miscellaneous Exp.	\$2,278.75	\$1,950.00	\$500
400.420	Memberships, Dues, Conventions	4,273.89	\$1,250.00	\$4,000
400.430	Community Events	\$5,817.46	0	0
400.460	Supv. Training Seminars	\$505.89	\$3,750.00	\$5,000
400.470	Internet, website & e-mail	\$3,184.98	\$2,226.00	\$3,500
400.480	Newsletter Printing & Postage	\$4,711.04	\$6,155.00	\$3,000
400.490	Service Charge	\$609.72	\$378.00	\$500
	General Government Total	\$147,770.61	\$109,710.00	\$90,995

401 MANAGER

ACCOUNT DESCRIPTION

The Manager serves as the chief executive officer (CEO) of the township. As the CEO the Manager has the final responsibility for all departments and employees of the township government. The Manager is responsible to assure compliance of all contracts entered into by the township and to assure that the township government is operated in the most effective and efficient manner. The Manager acts as a liaison among the Board of Supervisors, solicitor, engineer and other consultants and contractors, other Township boards, committees and commissions, Chester County and the Commonwealth of Pennsylvania.

This account covers the Manager's salary, benefits and the cost of seminars, workshops and conventions attended. The Township provides employee benefits; major medical, vision and dental insurance, life insurance and health & accident coverage through a group program.

401.000	TOWNSHIP MANAGER	2007 Actual	2008 Actual	2009 Budget
401.120	Salary	\$63,623.57	\$74,814.00	\$77,900
401.150	Insurance Benefits	\$8,716.48	\$12,059.00	\$15,600
401.161	FICA	\$4,965.22	\$5,721.00	\$6,000
401.331	Mileage Reimbursement	\$48.50	\$293.00	\$350
401.354	Workers Compensation	\$246.52	\$1,025.00	\$345
401.360	Public Officials Bonds	0	\$2,754.00	\$5,000
401.390	Miscellaneous	\$121.60	\$50.00	\$8,750
401.420	Memberships, Dues	\$404.02	\$342.00	\$200
400.460	Training, Meetings, Convention	-\$125.00	\$160.00	\$ 500
	Total Township Manager	\$78,000.91	\$97,218.00	\$114,645

402 FINANCIAL ADMINISTRATION

ACCOUNT DESCRIPTION

The costs covered under this account include; compensation for the Bookkeeper/Treasurer, the annual audit, postage for bill paying, legal financial notices and the Treasurer's bond. In 2007, the Bookkeeper was appointed Treasurer.

The Second Class Township Code requires that prior to March 1st of each year an audit, for the prior year, of the Township's financial books and records shall be completed. The Township engages a CPA firm to prepare the annual audit. The CPA firm is selected from competitive proposals solicited by the Township.

The Code also requires that the Township Treasurer be bonded with a surety company for the faithful performance of the duties of the office. The Board of Supervisors establishes the amount of this bond that should equal to the largest amount of money that is under the control of the treasurer at any one time.

PROJECTION - The change proposed in this area in 2009 is to extend the hours of the Treasurer from 20 per week to 25 per week.

402.000	FINANCIAL ADMINISTRATION	2007 Actual	2008 Actual	2009 Budget
402.140	Bookkeepers Compensation	\$14,815.38	\$16,880.00	\$21,000
402.161	FICA	\$1,144.39	\$1,285.00	\$1,600
402.210	Office supplies	\$354.99	\$56.00	0
402.311	CPA Compensation	\$4,500.00	\$6,500.00	\$7,000
402.325	Postage	\$348.59	\$5.00	0
402.354	Worker's Compensation	\$100.00	\$595.00	\$100
402.360	Treasury Administration	\$1,844.64	\$1,825.00	\$1,500
402.361	Treasurer's Bond	0	0	\$2,200
402.460	Training, Meetings, Conferences	\$419.64	\$100.00	\$ 500
	Total Financial Administration	\$23,527.63	\$27,246.00	\$33,900

403 TAX COLLECTION

ACCOUNT DESCRIPTION

This account covers the cost for the collection of all township taxes. The Township has a contract with Berkheimer Associates for the collection of the earned income, real estate and fire hydrant taxes. Berkheimer mails out the real estate tax bills in the first quarter of each year to the owners of all non-exempt properties in the township. Any taxes not paid by the end of the year are forward to Chester County for liens and collection.

The fire hydrant tax is paid by all property owners served by the Aqua Pennsylvania Water Company hydrants.

The earned income tax is paid by all residents of the township that has an earned income, and any non-resident that works in the township and lives in a municipality that does not have an earned income tax. In most cases this tax is withheld by the employer and paid directly to Berkheimer. The tax payer must file with Berkheimer

an annual earned income tax form by April 15th. This tax is divided evenly between the township and the Downingtown Area School District.

Berkheimer charges the township \$2.25 for each real estate tax mailed out, \$1.50 for each fire tax bill and for the earned income tax, 1.9% of the amount collected.

403.000	TAX COLLECTION	2007 Actual	2008 Actual	2009 Budget
403.316	Real Estate Tax Commission	\$4,447.18	\$4,150.00	\$5,500
403.317	Earned Income Tax Commission	\$25,317.70	\$25,178.00	\$24,000
403.318	Fire Hydrant Tax Commission	\$690.00	\$684.00	\$800
	Total Tax Collection	\$30,454.88	\$30,012.00	\$30,300

404 LEGAL SERVICES

ACCOUNT DESCRIPTION

This account covers the cost of the legal services provided by the Township solicitor and any special legal counsel that may be needed, including: sewer, personnel, etc. The alternate solicitor is used when the Township solicitor may have a conflict of interest. Expenditures related to zoning hearing applications and planning related issues are not included under this account. The Township solicitor typically does not attend all regular meeting of the Board of Supervisors. The solicitor provides legal advice to the Board and Manager when requested to do so and also prepares and/or reviews all contracts, agreements and ordinances involving the Township.

404.000	LEGAL SERVICES	2007 Actual	2008 Actual	2009 Budget
404.314	Township Solicitor Compensation	\$39,347.81	\$24,735.00	\$30,000
404.316	Alternate Solicitor Compensation	\$16,327.12	\$125.00	\$5,000
404.390	Miscellaneous	\$5.00	\$1,054.00	0
	Total Legal Services	\$55,679.93	\$25,914.00	\$35,000

405 TOWNSHIP SECRETARY

ACCOUNT DESCRIPTION

This account provides funds to cover expenditures related to the employment of a full-time Township Secretary. Under the Second Class Township Code the secretary is responsible for the minutes of any public meeting of the Board of Supervisors and to maintain and protect all townships records. In West Pikeland, the Township Secretary also serves as the administrative assistant to the Manager and as Office Manager. In addition, this account includes a percentage of wages for the existing office assistant and wages for the receptionist's position.

405.000	SECRETARY	2007 Actual	2008 Actual	2009 Budget
405.130	Secretary Wages	\$53,144.02	\$55,220.00	\$54,650
405.140	Office Administrative Assistant	\$12,815.00	\$18,000.00	\$26,000
405.150	Insurance Benefits	\$13,778.04	\$15,000.00	\$15,000
405.160	Retirement	0	\$149.00	0
405.161	FICA	\$5,077.33	\$5,532.00	\$6,200
405.210	Office Supplies	\$2,580.43	\$185.00	0
405.220	Equipment	\$2,472.25	\$2,650.00	\$2,000
405.325	Postage	\$1,868.34	\$2,938.00	\$3,000
405.331	Mileage Reimbursement	\$703.19	\$289.00	\$300
405.354	Workers Compensation	\$200.00	\$850.00	\$450
405.420	Dues & Memberships	\$350.00	\$60.00	\$150
405.460	Training, Meetings & Conferences	\$1,276.06	\$850.00	\$1,500
	Total Secretary	\$94,264.66	\$101,723.00	\$109,250

407 DATA PROCESSING

ACCOUNT DESCRIPTION

This account covers the cost of the township's computers and software as needed in the operation of the government.

407.000	DATA PROCESSING	2007 Actual	2008 Actual	2009 Budget
407.210	Office Supplies	\$675.25	\$98.00	\$100
407.211	Software Licenses	\$1,500.00	\$372.00	\$1,500
407.374	Equipment Maintenance	\$1,006.23	\$5,236.00	\$3,000
407.750	Equipment Purchases	\$4,780.13	\$924.00	\$2,500
	Total Data Processing	\$7,961.61	6,630.00	\$7,100

408 ENGINEERING

ACCOUNT DESCRIPTION

This account includes the cost of general engineering services for the Township. Engineering costs are also included under Planning & Zoning, Code Enforcement and Public Works Accounts. The engineer serves as a technical advisor to Township officials and is appointed annually by the Board of Supervisors.

PROJECTION

The Act 537 is the sanitary sewage plan presently being up-graded. This work started in 2006 and will be submitted to Pennsylvania DEP in 2009. Work to finalize the plan subsequent to the DEP comment period will occur in 2009.

Traffic engineering covers the cost of reviewing traffic plans for any proposed developments and for any necessary studies for up-grading or installing traffic signals.

The GIS/Geo Plan program is used by the township for recording properties within the township and will be expanded to include census data.

The Township Engineer and Alternate Engineering items are for general engineering services. The alternate is used if the Township Engineer would have a conflict because of working for a proposed developer in another municipality.

408.000	ENGINEERING SERVICES	2007 Actual	2008 Actual	2009 Budget
408.002	Traffic Engineering	0	\$1,750.00	\$2,000
408.003	GIS Engineering	\$877.50	\$40.00	\$1,000
408.004	Township Engineer	\$40,844.17	\$8,500.00	\$6,000
408.0041	HST West Bridge	0	\$26,295.25	0
408.0043	SALDO Revisions	0	\$2,090.00	0
408.0044	Upper Pine Creek Culverts	0	\$17,052.00	0
408.0045	Pine Creek Park	0	\$4,717.65	40,000
408.0046	Misc. Projects	0	\$2,911.61	0
408.0047	Bridge Inspections	0	\$7,694.72	0
408.0048	PCP North Bridge Repair	0	\$8,177.55	
408.0049	FEMA Funded Riprap	0	\$7,480.00	0
408.0050	Windolph Knoll Park MP	0	\$10,316.00	10,000
408.0051	Windolph Knoll Park – Rec	0	\$6,246.80	0
408.0052	HST East Bridge Repair	0	\$22,133.05	0
408.0053	Elbow Lane Culvert	0	\$2,660.01	0
408.0054	Bridlewood Stormwater	0	\$2,255.00	0
408.0055	Bridge to Bridge Trail	0	\$4,981.80	0
408.0056	PCP North Bridge Repairs	0	\$1,045.00	\$6,500
408.0057	PCP Field	0	\$16,172.65	0
408.0058	MS4 Annual Report	0	0	\$1,500
408.0059	Pickering Meadows Rd Dedicat.	0	\$180.00	15,000
408.0060	Road Survey	0	0	20,000
408.0061	Pickering Grove Park	0	1,320.00	0
408.005	Alternate Twp. Engineer	\$445.16	\$5,000.00	\$ 0
408.006	Engineering Planning Consultant	0	\$424.11	\$1,000
	Total Engineering Services	\$42,166.83	\$159,515.20	\$103,000

409 TOWNSHIP BUILDINGS

ACCOUNT DESCRIPTION

This account covers the expenditures related to the administrative buildings operated by the township. Costs of operation and repairs to buildings in Pine Creek Park and the theatre portion of the Culture Center are listed under the Culture & Recreation Account and costs for operating the Police Station are listed under the Police Services account. If, and or when, the township has a road maintenance building and/or salt storage building, these costs will be listed under Public Works.

409.000	TOWNSHIP BUILDINGS	2007 Actual	2008 Actual	2009 Budget
409.230	Heating Oil 1208	\$211.50	0	0
409.2302	Heating Oil Culture Center	\$10,914.37	\$10,068.00	\$12,000
409.2372	Building Supplies	\$875.71	\$315.00	\$1,000
409.3611	Electricity 1208	\$688.35	\$66.00	0
409.3612	Electricity Culture Center	\$9,525.03	\$14,280.00	\$15,000
409.3642	Sewer Charges Culture Center	\$410.02	\$1,025.00	\$1,500
409.3652	Solid Waste Culture Center	\$1,640.26	\$1,621.00	\$1,500
409.3662	Water Supply Culture Center	\$25.66	\$145.00	\$150
409.3712	Grounds Maintenance Culture Center	\$22.68	\$66.00	0
409.3732	Building Maintenance Culture Center	\$6,497.20	\$10,625.00	\$3,000
409.3733	Building Maintenance Palmer House	0	\$12,529.00	\$2,000
409.3734	Building Maintenance Gate House	0	\$1,700.00	\$1,000
409.4522	Contracted Janitorial Service	\$846.00	\$2,865.00	\$5,000
409.7002	Building Improvements Culture Center	\$25,559.52	\$4,503.00	\$15,000
409.7003	Culture Center Parking Lot	\$361,155.35	\$147,038.00	0
	Total Township Buildings	\$418,371.65	\$206,846.00	\$57,150

PUBLIC SAFETY

ACCOUNTS 410 TO 419

The accounts in this section cover the cost of public safety services provided by the Township. Included are fire protection of persons and property, ambulance service, safety inspection of public structures, land development management through planning and zoning, and emergency management. These services are provided by agreements with neighboring municipalities, and citizen volunteer organizations, such as the Township Planning Commission and Zoning Hearing Board.

410 POLICE SERVICES

ACCOUNT DESCRIPTION

This section of the budget was submitted by the chief of police.

PROJECTION

The salaries in this budget are based on the West Pikeland Police Officer's Association contract adopted in 2007. The present contract expires on December 31, 2011.

The township is responsible for the purchase and cleaning of the police uniforms. The township has a contract with the Chester County SPCA to serve as the township's animal control officer.

410.000	POLICE PROTECTION	2007 Actual	2008 Actual	2009 Budget
410.120	Office supplies	\$2,225.02	\$2,152.00	\$2,000
410.130	Officers Salaries	\$302,324.70	\$310,000.00	\$294,177
410.131	Overtime, holiday reimbursable details	0	0	\$20,000

410.1311	OT Buckle Up PA	0	0	\$8,000
410.1312	OT Downingtown SD	0	0	\$2,800
410.140	Clerical wages	\$6,300.00	6,605.00	\$8,000
410.153	Police Liability Insurance	\$13,765.56	\$8,100.00	\$8,100
410.156	Health Insurance	\$36,732.46	\$41,500.00	\$33,000
410.157	Medical Reimbursement	\$210.00	\$230.00	\$1,200
410.160	Police Pension	\$27,572.21	\$42,000.00	\$44,000
410.161	FICA	\$23,491.59	\$24,365.00	\$26,000
410.180	Animal Control	\$1,234.00	\$1,906.00	\$2,000
410.191	Uniforms	\$4,748.03	\$4,539.00	\$6,000
410.192	College Reimbursement	0	\$1,152.00	\$6,000
410.220	Police Equipment	\$3,795.38	\$2,022.00	\$5,000
410.230	Building Electric	\$435.68	0	\$1,000
401.231	Vehicle Fuel	\$13,655.34	\$20,671.00	\$20,000
410.240	Educational Expenses	\$3,002.86	0	\$2,000
410.270	Firearms Replacement & Up-grade	0	0	\$1,000
410.310	Medical & Professional Services	\$1,869.25	\$4,060.00	\$3,500
410.320	Communications	\$1,715.68	\$1,500.00	\$2,000
410.340	Public Relations	\$1,600.00	\$1,400.00	\$2,000
410.351	Vehicle Liability Insurance	0	\$3,300.00	\$4,300
410.350	Equipment Repairs	\$1,641.21	\$1,100.00	\$1,000
410.354	Workers Compensation	\$12,848.99	\$15,688.00	\$16,000
410.361	Police Building Fuel Oil	\$1,133.67	0	\$1,200
410.362	Police Building Sewer	0	0	\$500
410.363	Police Building Water	0	0	\$500
410.373	Police Building Maintenance	\$2,343.57	\$440.00	\$3,500
410.460	Conferences & Meetings	\$518.89	\$733.00	\$1,500
410.510	Computer Software	\$3,775.14	\$4,906.00	\$5,000
410.530	Vehicle Repair	\$10,333.80	\$7,377.00	\$7,000
410.540	Speedometer Calibrations	\$899.28	\$436.00	\$600
410.990	Miscellaneous	\$301.98	\$140.00	\$500
	Total Police Protection	\$478,474.29	\$506,322.00	\$539,377

411 FIRE PROTECTION

ACCOUNT DESCRIPTION

The Fire Marshal is appointed annually by Board of Supervisors and is compensated for his services as needed.

Fire protection service is provided to the township by both the Lionville and Kimberton Volunteer Fire Companies. The township provides an annual contribution to each of these companies. The township also pays a portion of the cost of Workers Compensation Insurance based on the assessed valuation of property in the covered area.

A quarterly rental charge is paid to Aqua Pennsylvania Water Company (PSWC) for the fire hydrants within the area of the Township that they serve. Currently there are 39 fire hydrants located in the township.

The Township passes on to the two Fireman Relief Associations the funds that are received from the State from the Foreign Fire Insurance Fund.

The Uwchlan and West End Ambulance Companies provide service to the residents of West Pikeland. The Township provides an annual contribution for this service and maintains a capital equipment fund to help with the purchase of new equipment.

411.000	FIRE PROTECTION	2007 Actual	2008 Actual	2009 Budget
411.310	Fire Marshal Compensation	0	\$60.00	\$200
411.354	Fireman's Workers Compensation	\$2,845.06	\$3,969.00	\$4,000
411.450	Fire Hydrant Contract	\$8,424.00	\$8,436.00	\$7,500
411.541	Fireman's Relief Contribution	\$46,499.17	\$46,446.00	\$44,000
411.542	Fire Service Contribution	0	\$31,869.00	\$30,000
	Total Fire Protection	\$57,768.23	\$90,780.00	\$85,700

412.000	AMBULANCE SERVICE	2007 Actual	2008 Actual	2009 Budget
412.540	Contribution & Equipt. Reserve	0	\$4,000.00	\$4,000
	Total Ambulance Service	0	4,000.00	\$4,000

413 PROTECTIVE INSPECTIONS/CODES

ACCOUNT DESCRIPTION

This account includes the cost of the appointed building official's fees, material and supplies for the enforcement of the Township's building code. The building official is an outside consultant responsible for reviewing plans and applications, issuing permits and inspecting all construction in the township.

Since the same individual serves as building official and zoning officer, the compensation of the building official includes that of the zoning officer.

Also included in this account are funds for the Township Solicitor and Engineer's assistance to the Building Official for enforcement of the codes, as well as clerical wages and supplies

PROJECTION

413.000	CODE ENFORCEMENT	2007 Actual	2008 Actual	2009 Budget
413.140	Clerical Wages	\$13,972.98	\$24,058.00	\$20,000
413.161	Clerical FICA	\$1,068.93	\$1,841.00	\$1,500
413.200	Supplies	\$661.01	\$47.00	\$100
413.310	Officers Compensation	\$31,049.50	\$32,250.00	\$25,000
413.313	Engineering Services	\$390.00	\$150.00	0
413.420	Dues, Memberships	\$100.00	\$100.00	\$100
413.460	Meetings, Conferences	\$118.60	0	\$200
	Total Code Enforcement	\$47,361.02	\$58,446.00	\$46,900

414 PLANNING & ZONING

ACCOUNT DESCRIPTION

Under the Pennsylvania Municipalities Planning Code (MPC) the Township may adopt a comprehensive plan, along with subdivision, land development and zoning regulations in order to effectively manage the growth within the Township. West Pikeland has adopted all of these regulations. The MPC also permits the appointment of a Planning Commission to serve as an advisory body on land development issues. West Pikeland has a seven member Planning Commission that meets monthly to review subdivision and land development applications, consider amendments to the zoning and land development ordinances, and in general prepare the Township to address future land development.

There is also a three member Zoning Hearing Board that serves as the local judicial body on questions related to the zoning ordinance. While the Zoning Hearing Board has scheduled a regular monthly meeting date they only meet when a zoning hearing application is received. The Zoning Hearing Board has a separate solicitor to serve as their legal advisor. Transcripts of zoning hearings must be prepared by a court reporter.

Other items included in this account are office supplies for the two bodies, professional planning consultant to advise the Planning Commission along with funds for the Township Solicitor who serves as legal advisor for the Commission.

PROJECTION

We don't anticipate significant plan revisions by the Planning Commission in 2009. Currently, the Township Engineer is preparing SALDO Revisions that will be reviewed by the Planning Commission.

The Zoning Hearing Board's activity may also increase as many of the remaining lots in the township have zoning issues which may require hearings before the Zoning Hearing Board.

414.000	PLANNING & ZONING	2007 Actual	2008 Actual	2009 Budget
414.100	Long-range planning	0	0	\$60,200
414.110	Zoning Ordinance Update	0	0	\$4,000
414.120	Planning Commission Compensation	\$4,800.00	\$6,075.00	\$6,300
414.161	FICA	\$379.22	\$465.00	\$500
414.313	ZHB Solicitor	\$5,660.21	0	\$2,500
414.316	Court Reporter	\$787.50	\$2,100.00	\$1,500
414.317	Planning Consultant	\$533.26	\$5,454.40	5,000
414.318	Projects, Programs & Studies	\$267.10	0	0
414.340	Legal Notices	\$1,614.84	\$1,811.00	\$1,200
414.342	Printing	\$151.19	\$379.00	\$500
414.460	Training, Dues & Conferences	\$140.00	0	\$500
	Total Planning & Zoning	\$14,333.32	\$16,284.40	\$82,200

415 EMERGENCY MANAGEMENT

ACCOUNT DESCRIPTION

The Township's emergency management functions under the direction of the Emergency Management Coordinator. In 2003 the Emergency Operation Plan (EOP) was updated by the Township. This plan establishes procedures to be followed in case of an emergency. The type of emergencies covered in the plan include Limerick Power Plant, highway or railroad accidents involving a number of injured persons or hazardous or toxic material, a major fire causing the displacement of residents and weather related such as flood or high winds.

PROJECTION

415.000	EMERGENCY MANAGEMENT	2007 Actual	2008 Actual	2009 Budget
415.200	Supplies & Miscellaneous	\$97.50	\$108.00	\$1,000
415.210	Reimbursable EM expenses	\$114.75	0	0
415.321	Telephone	0	0	\$250
415.460	Training, Dues & Conferences	-\$114.75	0	\$250
	Total Emergency Management	\$97.50	\$108.00	\$1,500

426.000 RECYCLING

The Township receives funds from the County based on tonnage of recycled materials collected in the municipality.

426.000	RECYCLING	2007 Actual	2008 Actual	2009 Budget
426.100	Community Recycling	\$425.83	\$416.00	\$500
	Total Recycling	\$425.83	\$416.00	\$500

429.000 WASTEWATER COLLECTION/TREATMENT

429.000	WASTEWATER COLLECTION/TREATMENT	2007 Actual	2008 Actual	2009 Budget
429.100	Act 537 Engineering	\$19,508.33	\$92,940.00	\$30,000
429.314	Special Legal Services	0	0	\$5,000
	Total Recycling	\$19,508.33	\$92,940.00	\$35,000

430 PUBLIC WORKS – GENERAL SERVICES

ACCOUNT DESCRIPTION

The Township's mission under this account is to provide a safe township street and road system for the traveling public and to protect the Township's investment in this system through proper and cost effective maintenance and upgrading. The Township is responsible for the maintenance of 26+ miles of roads in the Township.

This account includes the road master's compensation, cost of vehicle purchase, maintenance, insurance and operation for all public works equipment.

PROJECTION

This account includes maintenance for all equipment used for public works, i.e., roads, parks and municipal ground maintenance

430.000	PUBLIC WORKS -Gen Services	2007 Actual	2008 Actual	2009 Budget
430.122	Road Master Compensation	\$24,987.65	\$16,186.00	\$15,900
430.140	Public Works Compensation	\$14,619.99	\$15,000.00	\$11,000
430.150	Insurance Benefits	\$3,003.71	\$773.00	\$15,800
430.161	FICA	\$3,031.03	\$1,200.00	\$2,060
430.220	General Miscellaneous Supplies	\$1,308.45	\$3,350.00	\$2,500
430.231	Vehicle Fuel - gasoline	\$4,914.73	\$5,116.00	\$5,000
430.251	Vehicle Parts	\$7,834.72	\$650.00	\$2,500
430.313	Engineering Services	\$1,471.00	0	0
430.330	Mileage	\$50.00	0	\$0
430.351	Vehicle Insurance	\$55.78	\$3,171.00	\$3,800
430.354	Workers Compensation	\$2,893.49	\$4,415.00	\$1,750
430.374	Vehicle & Equipt. Maintenance	11,303.95	5,245.00	\$5,000
430.384	Equipment Lease	\$13,521.58	13,522.00	0
430.460	Training, Meetings & Conferences	\$825.10	0	\$500
430.740	Vehicle & Equipt. Purchases	\$477.57	\$3,344.00	\$2,000
	Total Public Works Gen'l Services	\$90,298.75	\$71,972.00	\$67,810

431 WINTER SNOW & ICE MAINTENANCE

ACCOUNT DESCRIPTION

The road crew is responsible for the winter road maintenance which includes snow plowing and de-icing. Funds must be provided for labor and material purchase.. \$10,000 is projected for sodium chloride under Liquid Fuels. Also, \$5,000 is listed under Liquid Fuels for contracted services.

PROJECTION

This is one area of the budget which is difficult to estimate because there are many factors over which the township has no control. It has been found that averaging the winter maintenance costs for the past five years is as good as any other projection.

432.000	Highways Snow & Ice Removal	2007 Actual	2008 Actual	2009 Budget
432.140	Part-time Employees Compensation	\$12,175.21	\$6,600.00	\$15,000
432.161	FICA	\$971.64	\$609.00	\$1,000

432.221	Calcium Chloride	0	0	\$500
432.245	Sodium Chloride	\$5,625.22	\$6,487.00	0
432.246	Anti-Skid material	0	-1,167.00	0
432.450	Contracted Services	\$50.00	0	0
432.000	Snow and Ice removal - other	\$472.45	\$293.00	\$500
	Total Snow & Ice Removal	\$19,294.52	\$12,822.00	\$17,000

433 TRAFFIC SIGNS, SIGNALS & MARKINGS

ACCOUNT DESCRIPTION

This account provides funds for the maintenance and operation of the Township's signalized intersection at Rt. 401/Rt. 113 and the flashing school light on Rt. 113. While these signals are located on State highways, in Pennsylvania municipalities are responsible for the installation and maintenance of all traffic signals.

Traffic and street name signs are also covered by this account.

PROJECTION

Maintenance service for the traffic signals is provided by a contract with a private contractor. Regulations have up-graded the material that must be used for all 'STOP' signs. There is \$2,500 budgeted under Liquid Fuels for Signs purchase & installation.

433.000	TRAFFIC SIGNS & SIGNALS	2007 Actual	2008 Actual	2009 Budget
433.215	Signs Purchase & Installation	\$4,442.37	\$1,430.00	0
433.313	Engineering Services	\$6,140.00	\$975.00	\$1,000
433.351	Traffic Signal Insurance	0	0	\$ 500
433.361	Signal Electricity	\$1,533.09	\$522.00	\$1,000
433.452	Signal Service Contract	\$2,135.00	\$14,900.00	\$3,000
	Total Traffic Signs & Signals	\$14,250.46	\$17,827.00	\$5,500

438-439 STREET MAINTENANCE & REPAIRS

ACCOUNT DESCRIPTION

The major function of street maintenance is preventive maintenance. Annually the streets are surveyed and areas showing a sign of weakness are marked for repair and/or replacement. Following this procedure prevents the formation of major pot holes during the spring season. Road maintenance work in West Pikeland is performed by the two-person crew with specialized work performed by private contractors.

PROJECTION

In 2009 emergency patching, road bank mowing and shoulder and pipe cleaning will be conducted.

There are funds budgeted under Liquid Fuels for the Upper Pine Creek Culverts, the HST East Bridge Repair, Newcomen Road Cul-de-sac, Contracted Services, and Paving Local Roads.

438.000	HIGHWAY MAINT. & REPAIRS	2007 Actual	2008 Actual	2009 Budget
438.130	Road Master/PW Foreman	0	0	\$15,900
438.140	Part-time Employees wages	\$18,107.71	\$11,000.00	\$11,000
438.161	FICA	\$1,385.28	\$842.00	\$2,000
438.245	Materials	\$352.70	\$10,128.00	\$7,500
438.249	Miscellaneous Supplies	\$62.65	\$1,304.00	\$500
438.313	Engineering Services	\$3,682.85	\$478.00	\$500
438.354	Workers Compensation	\$1,000.00	\$1,181.00	\$1,750
	Total Highway Maintenance	\$24,591.19	\$24,933.00	\$39,150

450 CULTURE & RECREATION

ACCOUNT DESCRIPTION

Recreation and cultural services are provided to the residents of the Township through varied means.

Recreation services are provided by programs organized by the Downingtown Area Recreation Consortium (DARC). The membership in DARC consists of all of the municipalities in the Downingtown Area School District. One representative from each of the member municipalities and the school district serve as directors of the Consortium. DARC organizes programs and playgrounds for all residents of the school district by using facilities of the municipalities and the district. Active youth sports programs are available to township residents primarily via the Lionville Youth Association.

Other services are available through contributions the Township makes to quasi-public organizations, i.e., Yellow Springs Library, Historical Yellow Springs, Binky Lee Preserve and the Mill at Anselma.

The West Pikeland Park & Recreation Board oversees the operation of Pine Creek Park, the township's main active park area. Other areas included under this account are walking trails through the township and Pickering Grove, along with other open space areas owned by the township

PROJECTION

The Downingtown Area Recreation Consortium (DARC) preliminary budget proposes a township contribution of \$5,000 towards their 2009 expenditures. Most of the DARC operating costs are covered by program participation fees.

Two line items are included for special events, one for events organized and operated by the Township Park & Rec Board and one to be used as township

donations to special events organized and operated by township non-profit groups, when the event is open to all township residents.

Labor costs are included for any of the part-time public works employees that work in the park. The Ground Maintenance line item is proposed to be used on any of the 334 acres of parks and open space owned by the township.

The annual contribution to the Yellow Springs Library also is included in this budget.

450.000	CULTURE – RECREATION	2007 Actual	2008 Actual	2009 Budget
451.540	Binky Lee Preserve contribution	0	\$2,000	\$ 0
452.520	Arts Grant (Chester Springs Studio)	\$1,320.00	0	0
452.542	DARC Contribution	\$4,800.00	4,800.00	\$5,000
452.543	Park & Rec Special Events	\$4,298.19	\$2,581.00	\$2,500
453.010	Promotions and Artists	\$30,760.24	\$114.00	\$ 0
454.122	Dir. Of Facilities Compensation	\$7,993.60	\$8,135.00	\$7,500
454.130	Full time PW Labor Comp	0	0	\$15,900
454.140	Part-Time Labor Compensation	\$16,847.41	\$23,385.00	\$ 10,000
454.161	FICA	\$1,900.34	\$2,490.00	\$2,600
454.162	Workers Compensation	0	0	\$2,200
454.247	Park Operating Supplies	\$1,641.12	\$491.00	\$500
454.250	Repair and Maintenance Supplies	0	\$986.00	\$1,000
454.251	Pine Creek Park Bridge Repair - FEMA	0	\$387.00	\$12,000
454.361	Electricity-Pine Ck. Park	\$601.69	\$1,516.00	\$1,500
454.364	Sanitary Sewage	\$1,903.86	\$998.00	\$2,000
454.365	Solid Waste Collection	\$520.90	\$876.00	\$1,000
454.371	Ground Maintenance	\$355.80	\$805.00	\$2,750
54.372	Tot Lot & Pavilion Maintenance	0	0	\$750
454.373	Building Maintenance	\$252.82	0	0
454.374	Repair of Ground Maint. Equipt.	\$898.81	\$869.00	\$1,500
454.376	Trail Maintenance	0	0	\$1,000
454.450	Contracted Maint. Service	0	\$1,413.00	0
454.601	Soccer Field PCP			\$134,000
454.670	Meta's Garden	0	\$42.00	\$150
456.540	Library Contributions	\$24,000.00	\$24,000.00	\$24,000
459.540	Community Events Contributions	\$1,926.15	\$2,890.00	0
459.600	Cultural Ctr & Theatre Renovations	\$23,937.61	0	0
459.460	Park Board Seminars	\$120.00	\$50.00	0
	Total Culture - Recreation	\$124,078.54	\$78,828.00	\$93,850

470 DEBT SERVICE

ACCOUNT DESCRIPTION

The township obtained a \$400,000 bank demand payment note to help with the cost of the Culture Center purchase and the major 2005 road improvement program. In 2008, the Township obtained a loan from DNB First in the amount of \$300,000 to pay off the remaining balance of the bank demand note to Nova. During the year, the Township paid \$170,000 towards that note. The remainder is approximately

\$130,000 of which the Township is obligated to pay \$60,000 a year on the principal and Interest is billed monthly. The Note matures on September 1, 2012. However, since the township prepaid additional principal, it will be paid off by 2011.

PROJECTION

The 2009 budget provides for the required interest payments and another payment on the principal in September, 2009.

470.000	DEBT SERVICE	2007 Actual	2008 Actual	2009 Budget
471.400	Debt Principal	100,000.00	170,000.00	60,000
472.400	Debt Interest	27,644.35	10,620.00	\$5,500
	Total Debt Service	127,644.35	180,620.00	65,500

480 MISCELLANEOUS EXPENDITURES

This account includes miscellaneous expenditures as well as engineering and legal fees accrued during the planning process which are then reimbursed by the developer/applicant. In addition, this account includes \$5,000 paid to the Downingtown School District for a School resource officer.

PROJECTION

480.000	MISCELLANEOUS	2007 Actual	2008 Actual	2009 Budget
486.001	Misc. Expenses	0	\$927.00	\$100
486.003	School Resource Officer	\$5,000.00	\$5,000.00	\$5,000
486.004	Intergovernmental Expense	\$54,150.46	\$53,600.00	\$43,000
486.005	Reimbursable Engineering	\$23,933.50	\$45,950.00	\$6,000
486.006	Reimbursable Legal	\$8,982.76	\$19,207.00	\$4,000
486.007	Reimbursable Electric Permit Fee	\$3,905.00	\$4,516.00	\$5,000
486.008	Reimbursable Other	0	\$2,879.00	\$1,000
	Total Misc. Expenses	95,971.72	\$132,079.00	\$64,100

492.000	INTER FUND TRANSFER	2007 Actual	2008 Actual	2009 Budget
492.070	Fire Capital Reserve	\$12,000.00	0	\$0

Total 2009 Operating Expenditures

\$1,860,627.00

Capital Expenses

	Capital Expenses	2007 Actual	2008 Actual	2009 Budget
410.900	Police Vehicle & Equipment		0	\$10,000
409.7001	Emergency Generator		0	\$5,000
459.600	Cultural Center Roof		0	60,000
	Total Capital Expenses		0	\$75,000

TOTAL 2009 EXPENDITURES	\$1,935,627
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2009 PROPOSED OPEN SPACE EXPENDITURES FOR WEST PIKELAND TOWNSHIP

Open Space Expenditures

	OPEN SPACE	2007 Actual	2008 Actual	2009 Budget
403.319	Open Space Taxes	0	\$4,247.00	\$7,800
486.008	Open Space Purchases	0	\$36,770.00	\$400,000
	Total Open Space Expenses	0	\$41,017.00	\$407,800

2009 PROPOSED LIQUID FUELS EXPENDITURES FOR WEST PIKELAND TOWNSHIP

Liquid Fuels

	LIQUID FUELS	2007 Actual	2008 Actual	2009 Budget
432.2450	Sodium Chloride	0	0	\$10,000
433.2150	Signs Purchase & Install	0	0	\$2,500
438.4510	Upper Pine Creek Culverts(duplicate)?	0	0	\$10,000
438.4520	Upper Pine Creek Culverts	0	0	\$54,000
438.4540	HSTE Bridge Repair	0	0	\$101,335
	Salt Storage Facility	0	\$1,250.00	\$100,000
438.4530	Newcomen Rd Cul-de-Sac	0	0	\$15,000
438.4500	Contracted Services	\$23,716.97	\$14,000.00	\$5,000
439.3000	Paving Local Roads	0	0	\$102,165
	Total Liquid Fuels Expenses	\$23,716.97	\$15,250.00	\$400,000