

West Pikeland Township 2021 Budget

Carry Forward Fund Balances

General Funds Infrastructure
 General Funds Operating
 Total General Funds
 Liquid Fuels
 Open Space
 Library
 Total Funds

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| | 0 | 0 | | | | 0 |
| 2,020,000 | | 2,020,000 | | | | 2,020,000 |
| 2,020,000 | 0 | 2,020,000 | | | | 2,020,000 |
| | | | 443,000 | | | 443,000 |
| | | | | 1,675,000 | | 1,675,000 |
| | | | | | 0 | 0 |
| 2,020,000 | 0 | 2,020,000 | 443,000 | 1,675,000 | 0 | 4,138,000 |

West Pikeland Township 2021 Budget

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|

Revenue

301.000 Real Property Taxes

- 301.100 Real Estate Taxes-CurY (.2mils)
- 301.120 Real Estate Infrastructure (.3 mils)
- 301.400 Real Estate Taxes-Delinquent
- 383.120 Fire Hydrant Revenue
- Total 301.000 Real Property Taxes**

| | | | | | | |
|----------------|----------|----------------|----------|----------|----------|----------------|
| | | | | | | |
| 65,600 | | 65,600 | | | | 65,600 |
| 116,000 | | 116,000 | | | | 116,000 |
| 5,000 | | 5,000 | | | | 5,000 |
| 12,108 | | 12,108 | | | | 12,108 |
| 198,708 | 0 | 198,708 | 0 | 0 | 0 | 198,708 |

310.000 Act 511 Taxes

- 301.110 Library Tax Revenue (.3 mils)
- 310.100 Real Estate Transfer Taxes
- 310.210 Earned Income Tax-CurY
- 310.230 Open Space Acquisition
- 310.240 OS Development & Maintenance
- Total 310.000 Act 511 Taxes**

| | | | | | | |
|------------------|----------|------------------|----------|----------------|----------------|------------------|
| | | | | | | |
| | | | | | 113,000 | 113,000 |
| 110,000 | | 110,000 | | | | 110,000 |
| 1,525,000 | | 1,525,000 | | | | 1,525,000 |
| | | | | 600,000 | | 600,000 |
| | | | | 200,000 | | 200,000 |
| 1,635,000 | 0 | 1,635,000 | 0 | 800,000 | 113,000 | 2,548,000 |

320.000 Licenses & Permits

- 321.450 Liquor Control Board License
- 321.800 Cable TV Franchise

| | | | | | | |
|---------|--|---------|--|--|--|---------|
| | | | | | | |
| 0 | | 0 | | | | 0 |
| 100,000 | | 100,000 | | | | 100,000 |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| 322.820 Street Encroachment Permits | 250 | | 250 | | | | 250 |
| Total 320.000 Licenses & Permits | 100,250 | 0 | 100,250 | 0 | 0 | 0 | 100,250 |
| | | | | | | | |
| 330.000 Fines & Forfeits | | | | | | | |
| 331.100 Fines from District Justice | 25,000 | | 25,000 | | | | 25,000 |
| 331.110 Vehicle Code Fines from State | 3,000 | | 3,000 | | | | 3,000 |
| 331.130 Court Restitution & Misc Fines | 5,000 | | 5,000 | | | | 5,000 |
| 331.140 Parking Violations | 0 | | 0 | | | | 0 |
| 331.150 Police Details | 1,000 | | 1,000 | | | | 1,000 |
| Total 330.000 Fines & Forfeits | 34,000 | 0 | 34,000 | 0 | 0 | 0 | 34,000 |
| | | | | | | | |
| 341.000 Interest Earnings | | | | | | | |
| 341.001 Interest-General Accounts | 27,000 | | 27,000 | | | | 27,000 |
| 341.002 Interest Earnings Escrow & Other | 500 | | 500 | | | | 500 |
| 341.040 Interest Library Tax | | | | | | 100 | 100 |
| 341.050 Interest Earnings Open Space | | | | | 15,000 | | 15,000 |
| 341.120 Interest-Liquid Fuels Account | | | | 2,000 | | | 2,000 |
| Total 341.000 Interest Earnings | 27,500 | 0 | 27,500 | 2,000 | 15,000 | 100 | 44,600 |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| 342.000 Rental Income | | | | | | | |
| 342.100 Rent of Twp. Land | 9,212 | | 9,212 | | | | 9,212 |
| 342.200 Rent of Pine Creek Park | 500 | | 500 | | | | 500 |
| 342.230 Rent from Black Box | 50,100 | | 50,100 | | | | 50,100 |
| Total 342.000 Rental Income | 59,812 | 0 | 59,812 | 0 | 0 | 0 | 59,812 |
| 350.000 Intergovernment Revenues | | | | | | | |
| 351.130 FEMA Disaster Grants | 0 | | 0 | | | | 0 |
| 354.140 Hazardous Waste Collection Grant | 0 | | 0 | | | | 0 |
| 354.150 Act 101 Recycling Grant | 0 | | 0 | | | | 0 |
| 355.010 Public Utility Realty Tax | 2,500 | | 2,500 | | | | 2,500 |
| 355.020 Liquid Fuels State Transfer | | | | 149,101 | | | 149,101 |
| 355.060 Pension Assistance | 40,000 | | 40,000 | | | | 40,000 |
| 355.070 Firemans Relief Fund | 40,000 | | 40,000 | | | | 40,000 |
| 355.081 Miss Betty's Day Camp Police Detail | 5,600 | | 5,600 | | | | 5,600 |
| 355.082 DASD Police Detail | 1,000 | | 1,000 | | | | 1,000 |
| 357.011 County Grant/Other Grants to General Fund | 200,000 | 800,000 | 1,000,000 | | | | 1,000,000 |
| 357.012 County Grant/Other Grants to Open Space Fund | | | | | 0 | | 0 |
| 357.013 Grant - White Property (DCNR) | 20,000 | | 20,000 | | 0 | | 20,000 |
| Total 350.000 Intergovernment Revenues | 309,100 | 800,000 | 1,109,100 | 149,101 | 0 | 0 | 1,258,201 |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|---|------------------|----------------|------------------------|----------------|------------------|----------------|----------------------|
| 360.000 Charges for Service | | | | | | | |
| 361.340 Zoning Hearing Fees | 1,000 | | 1,000 | | | | 1,000 |
| 361.341 Conditional Use Hearing Fees | 1,000 | | 1,000 | | | | 1,000 |
| 361.990 Misc Fees & Permits | 500 | | 500 | | | | 500 |
| 362.110 Police Reports Charge | 500 | | 500 | | | | 500 |
| 362.410 Building Permit Fees | 27,000 | | 27,000 | | | | 27,000 |
| Total 360.000 Charges for Service | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| 380.000 Miscellaneous Revenues | | | | | | | |
| 361.400 Eng'g & Legal Fee Reimbursement | 15,000 | | 15,000 | | | | 15,000 |
| 366.100 Police Donations | 1,200 | | 1,200 | | | | 1,200 |
| 389.100 All Other Unclassified Income | 0 | | 0 | | | | 0 |
| 396.101 Vehicle/ Equipment Sales | 10,000 | | 10,000 | | | | 10,000 |
| Total 380.000 Miscellaneous Revenues | 26,200 | 0 | 26,200 | 0 | 0 | 0 | 26,200 |
| Total Revenue Before Carry Forwards | 2,420,570 | 800,000 | 3,220,570 | 151,101 | 815,000 | 113,100 | 4,299,771 |
| Revenue with Carry Forwards | 4,440,570 | 800,000 | 5,240,570 | 594,101 | 2,490,000 | 113,100 | 8,437,771 |

West Pikeland Township 2021 Budget

Expenditures

400.000 Legislative Governing Body

400.105 Supervisors Comp

400.197 Admin Pension

400.210 Office Supplies

400.213 Photo Copies

400.215 Postage

400.321 Telephone

400.331 Mileage Reimbursement

400.341 Advertisements

400.352 General Liability Insurance

400.351 Real & Personal Property Insurance

400.353 Public Officials Liability

400.353 Public Officials Bond

400.354 Workers Compensation

400.390 Bank Services Charges/Fees

400.420 Dues, Subscriptions & Memberships

400.460 Meetings & Conferences, Continuing Education

400.480 Newsletter Printing & Postage

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 59,375 | | 59,375 | | | | 59,375 |
| 9,929 | | 9,929 | | | | 9,929 |
| 1,000 | | 1,000 | | | | 1,000 |
| 1,200 | | 1,200 | | | | 1,200 |
| 500 | | 500 | | | | 500 |
| 3,890 | | 3,890 | | | | 3,890 |
| 500 | | 500 | | | | 500 |
| 3,000 | | 3,000 | | | | 3,000 |
| 3,567 | | 3,567 | | | | 3,567 |
| 15,918 | | 15,918 | | | | 15,918 |
| 7,233 | | 7,233 | | | | 7,233 |
| 8,100 | | 8,100 | | | | 8,100 |
| 700 | | 700 | | | | 700 |
| 550 | | 550 | | | | 550 |
| 2,370 | | 2,370 | | | | 2,370 |
| 4,000 | | 4,000 | | | | 4,000 |
| 0 | | 0 | | | | 0 |

**West Pikeland Township
2021 Budget**

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| 2,257 | | 2,257 | | | | 2,257 |
| 124,089 | 0 | 124,089 | 0 | 0 | 0 | 124,089 |
| | | | | | | |

400.239 Misc. Expenses

Total 400.000 General Government

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|----------------|----------------|------------------------|--------------|------------|----------|----------------------|
| 401.000 Township Manager | | | | | | | |
| 401.110 Salaries and Wages | 99,045 | | 99,045 | | | | 99,045 |
| 401.196 Insurance Benefits | 16,537 | | 16,537 | | | | 16,537 |
| 401.196 AD&D, Life , STD | 4,860 | | 4,860 | | | | 4,860 |
| 401.192 Employer Paid Taxes | 7,577 | | 7,577 | | | | 7,577 |
| 401.331 Mileage Reimbursement | | | 0 | | | | 0 |
| 401.239 Miscellaneous | | | 0 | | | | 0 |
| 401.320 Communications Cell Phone | 540 | | 540 | | | | 540 |
| 401.239 Miscellaneous | | | 0 | | | | 0 |
| 401.420 Dues, Subscriptions and Memberships | 250 | | 250 | | | | 250 |
| 401.460 Meetings & Conferences, Continuing Educ. | 0 | | 0 | | | | 0 |
| Total 401.000 Township Manager | 128,809 | 0 | 128,809 | 0 | 0 | 0 | 128,809 |

West Pikeland Township 2021 Budget

402.000 Financial Administration
 402.310 Financial Consultant
 402.115 PT Staff Bookkeeper
 402.192 Employer Paid Taxes
 402.216 Software Licences
 402.311 Auditing Services
 402.317 Payroll Administration
 402.310 Professional Sevices
 Total 402.000 Financial Administration

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 0 | | 0 | | | | 0 |
| 32,187 | | 32,187 | | | | 32,187 |
| 2,462 | | 2,462 | | | | 2,462 |
| 850 | | 850 | | | | 850 |
| 14,000 | | 14,000 | | | | 14,000 |
| 3,120 | | 3,120 | | | | 3,120 |
| 100 | | 100 | | | | 100 |
| 52,719 | 0 | 52,719 | 0 | 0 | 0 | 52,719 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

403.000 Tax Collection

 403.310 Real Estate Tax Commission (Chester County)

 403.317 Earned Income Tax Commission (Keystone)

 403.319 Open Space Tax Commission (Keystone)

Total 403.000 Tax Collection

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 3,000 | | 3,000 | | | | 3,000 |
| 14,240 | | 14,240 | | | | 14,240 |
| 7,120 | | 7,120 | | 0 | | 7,120 |
| 24,360 | 0 | 24,360 | 0 | 0 | 0 | 24,360 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

404.000 Legal Services
 404.310 Professional Services Twp Solicitor
 404.314 Special Legal Services
 Total 404.000 Legal Services

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 15,000 | | 15,000 | | | | 15,000 |
| 2,000 | | 2,000 | | | | 2,000 |
| 17,000 | 0 | 17,000 | 0 | 0 | 0 | 17,000 |
| | | | | | | |

West Pikeland Township 2021 Budget

405.000 Secretary

405.110 Secretary Wages

405.189 Cell Reimbursement

405.196 Insurance Benefits

405.199 AD&D ,Life, STD

405.192 Employer Paid Taxes

405.331 Mileage Reimbursement

405.420 Dues, Subscriptions and Memberships

405.460 Meetings & Conferences, Continuing Educ.

Total 405.000 Secretary

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 37,492 | | 37,492 | | | | 37,492 |
| 650 | | 650 | | | | 650 |
| 0 | | 0 | | | | 0 |
| 0 | | 0 | | | | 0 |
| 2,868 | | 2,868 | | | | 2,868 |
| 200 | | 200 | | | | 200 |
| 500 | | 500 | | | | 500 |
| 1,000 | | 1,000 | | | | 1,000 |
| 42,710 | 0 | 42,710 | 0 | 0 | 0 | 42,710 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

407.000 IT - Networking Services/data Management

407.216 Software Licenses

407.452 IT Service Contract

407.325 Internet, Website, Email

407.374 Equipment Maintenance

Total 407.000 Data Processing

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 872 | | 872 | | | | 872 |
| 7,680 | | 7,680 | | | | 7,680 |
| 2,970 | | 2,970 | | | | 2,970 |
| 2,000 | | 2,000 | | | | 2,000 |
| 13,522 | 0 | 13,522 | 0 | 0 | 0 | 13,522 |
| | | | | | | |

West Pikeland Township 2021 Budget

408.000 Engineering Services

 408.313 Engineering and Architectural Services

 ACT 537

 Alt Engineering

 Misc. Proj. Twp Engineering

 MS 4 Annual Report

Total 408.000 Engineering Services

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| | | 0 | | | | 0 |
| 500 | | 500 | | | | 500 |
| | | 0 | | | | 0 |
| 10,000 | | 10,000 | | | | 10,000 |
| 1,000 | | 1,000 | | | | 1,000 |
| 11,500 | 0 | 11,500 | 0 | 0 | 0 | 11,500 |
| | | | | | | |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|---|---------------|----------------|------------------------|--------------|------------|----------|----------------------|
| 409.000 Township Buildings | | | | | | | |
| 409.373 Building Maintenance | 22,000 | | 22,000 | | | | 22,000 |
| 409.230 Heating Oil | 6,000 | | 6,000 | | | | 6,000 |
| 409.236 Township Building Supplies | 2,000 | | 2,000 | | | | 2,000 |
| 409.361 Township Building - Electricity | 15,000 | | 15,000 | | | | 15,000 |
| 409.364 Sewer Charges | 3,200 | | 3,200 | | | | 3,200 |
| 409.365 Solid Waste | 3,600 | | 3,600 | | | | 3,600 |
| 409.371 Grounds Maintenance | 5,000 | | 5,000 | | | | 5,000 |
| 409.376 Trail Maintenance | 5,000 | | 5,000 | | | | 5,000 |
| 409.120 Palmer House - Maintenance | 0 | | 0 | | | | 0 |
| 409.457 Contracted Janitorial Svs | 4,800 | | 4,800 | | | | 4,800 |
| Total 409.000 Township Buildings | 66,600 | 0 | 66,600 | 0 | 0 | 0 | 66,600 |

**West Pikeland Township
2021 Budget**

410.000 Police Protection
 410.112 Officers Salaries
 410.110 Chief Salary
 410.115 PT Officer Salaries
 410.124 Clerical Wages
 410.180 OT & Holiday
 410.195 Workers Compensation
 410.182 Training & Pilot Weekend Details
 410.196 Health Savings Accounts
 410.192 FICA
 410.196 Health Insurance
 410.197 Police Pension
 410.198 College Reimbursement
 410.461 Firearm Ammo & Training
 410.210 Office Supplies
 410.242 Firearms Replacement & Upgrade
 410.230 Police Building - Fuel Oil
 410.238 Uniforms
 410.260 Speedometer Calibration
 410.310 Medical & Professional Services

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 289,051 | | 289,051 | | | | 289,051 |
| 130,832 | | 130,832 | | | | 130,832 |
| 96,660 | | 96,660 | | | | 96,660 |
| 9,955 | | 9,955 | | | | 9,955 |
| 33,500 | | 33,500 | | | | 33,500 |
| 29,000 | | 29,000 | | | | 29,000 |
| 9,000 | | 9,000 | | | | 9,000 |
| 5,600 | | 5,600 | | | | 5,600 |
| 39,516 | | 39,516 | | | | 39,516 |
| 73,931 | | 73,931 | | | | 73,931 |
| 49,709 | | 49,709 | | | | 49,709 |
| 3,000 | | 3,000 | | | | 3,000 |
| 3,000 | | 3,000 | | | | 3,000 |
| 2,000 | | 2,000 | | | | 2,000 |
| 0 | | 0 | | | | 0 |
| 2,500 | | 2,500 | | | | 2,500 |
| 6,000 | | 6,000 | | | | 6,000 |
| 1,600 | | 1,600 | | | | 1,600 |
| 7,500 | | 7,500 | | | | 7,500 |

**West Pikeland Township
2021 Budget**

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|----------------|----------------|------------------------|--------------|------------|----------|----------------------|
| 410.420 Professional Organizations | 5,000 | | 5,000 | | | | 5,000 |
| 410.317 Animal Control | 3,000 | | 3,000 | | | | 3,000 |
| 410.320 Communications | 1,620 | | 1,620 | | | | 1,620 |
| 410.216 Computer Software | 9,000 | | 9,000 | | | | 9,000 |
| 410.344 Public Relations | 1,500 | | 1,500 | | | | 1,500 |
| 410.352 Police Liability Insurance | 6,773 | | 6,773 | | | | 6,773 |
| 410.199 AD&D, Life, STD, LTD | 8,688 | | 8,688 | | | | 8,688 |
| 410.373 Police Building Maintenance | 6,000 | | 6,000 | | | | 6,000 |
| 410.374 Equipment Repairs | 3,000 | | 3,000 | | | | 3,000 |
| 410.451 Vehicle Repair | 9,568 | | 9,568 | | | | 9,568 |
| 410.460 Meetings and Conferences | 3,000 | | 3,000 | | | | 3,000 |
| 410.231 Vehicle Fuel | 17,000 | | 17,000 | | | | 17,000 |
| 410.239 Miscellaneous | 500 | | 500 | | | | 500 |
| Total 410.000-Police Protection | 867,003 | 0 | 867,003 | 0 | 0 | 0 | 867,003 |

**West Pikeland Township
2021 Budget**

411.000 Fire Protection / Ambulance
 411.354 Firemans' Workers Compensation
 411.363 Fire Hydrant Contract
 411.541 Firemans' Relief Contribution
 411.542 Fire Service Contribution
 412.540 Ambulance Contribution
Total 411.000 Fire Protection

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 7,000 | | 7,000 | | | | 7,000 |
| 12,108 | | 12,108 | | | | 12,108 |
| 40,000 | | 40,000 | | | | 40,000 |
| 52,500 | | 52,500 | | | | 52,500 |
| 0 | | 0 | | | | 0 |
| 111,608 | 0 | 111,608 | 0 | 0 | 0 | 111,608 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

413.000 Code Enforcement
 413.216 GIS & Permits Software
 413.310 Officers Compensation/Contractor
 413.313 Engineering Services
 413.318 Reimbursable Professional Fees
 Total 413.000 Code Enforcement

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 1,500 | | 1,500 | | | | 1,500 |
| 40,000 | | 40,000 | | | | 40,000 |
| | | 0 | | | | 0 |
| 15,000 | | 15,000 | | | | 15,000 |
| 56,500 | 0 | 56,500 | 0 | 0 | 0 | 56,500 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

414.000 Planning & Zoning
 414.120 Regional Planning
 414.314 ZHB Solicitor
 414.317 Court Reporter
 Total 414.000 Planning & Zoning

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 10,000 | | 10,000 | | | | 10,000 |
| 6,000 | | 6,000 | | | | 6,000 |
| 1,000 | | 1,000 | | | | 1,000 |
| 17,000 | 0 | 17,000 | 0 | 0 | 0 | 17,000 |

**West Pikeland Township
2021 Budget**

415.000 Emergency Management

 415.239 Supplies & Misc.

 415.320 Phone & Data Services

 415.460 Training, Dues & Conferences

Total 415.000 Emergency Management

426.000 Recycling Programs

 426.369 Community Recycling

Total 426.000 Recycling Programs

427.368 Hazardous Waste Disposal

 427.368 Solid Waste Disposal - Hazardous Waste Disposal

Total 427.368 Hazardous Waste Disposal

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | | |
| | 750 | | 750 | | | | 750 |
| | 540 | | 540 | | | | 540 |
| | 750 | | 750 | | | | 750 |
| | 2,040 | 0 | 2,040 | 0 | 0 | 0 | 2,040 |
| | | | | | | | |
| | 0 | | 0 | | | | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |
| | 500 | | 500 | | | | 500 |
| | 500 | 0 | 500 | 0 | 0 | 0 | 500 |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|----------------|----------------|------------------------|--------------|------------|----------|----------------------|
| 430.000 Public Works-General Services | | | | | | | |
| 430.112 PW Full-Time Salaries | 51,503 | | 51,503 | | | | 51,503 |
| 430.110 Road Master/Foreman Salaries | 38,482 | | 38,482 | | | | 38,482 |
| 430.115 Public Works Part-Time Salaries | 5,500 | | 5,500 | | | | 5,500 |
| 430.180 Public Works Overtime | 5,200 | | 5,200 | | | | 5,200 |
| 430.192 Employer Paid Taxes | 7,702 | | 7,702 | | | | 7,702 |
| 430.196 Insurance Benefits | 14,043 | | 14,043 | | | | 14,043 |
| 430.239 General Misc Supplies | 4,000 | | 4,000 | | | | 4,000 |
| 430.189 Cell Phone Reimbursement | 1,300 | | 1,300 | | | | 1,300 |
| 430.231 Vehicle Fuel - Gasoline | 7,000 | | 7,000 | | | | 7,000 |
| 430.230 Public Works Garage Propane | 3,000 | | 3,000 | | | | 3,000 |
| 430.238 Uniforms | 750 | | 750 | | | | 750 |
| 430.251 Vehicle Parts | 3,500 | | 3,500 | | | | 3,500 |
| 430.354 Workers Compensation | 6,200 | | 6,200 | | | | 6,200 |
| 430.374 Vehicle & Equipment Maint | 10,000 | | 10,000 | | | | 10,000 |
| 430.384 Equipment Rental | 15,000 | | 15,000 | | | | 15,000 |
| 430.460 Training, Meetings & Conf. | 500 | | 500 | | | | 500 |
| Total 430.000 Public Works-General Services | 173,680 | 0 | 173,680 | 0 | 0 | 0 | 173,680 |

**West Pikeland Township
2021 Budget**

432.000 Highways Snow/Ice Removal
 432.454 Snow/Ice Removal - Contracted
 432.245 Sodium Chloride
 Total 432.000 Highways Snow/Ice Removal

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| | | | 30,000 | | | 30,000 |
| | | | 30,000 | | | 30,000 |
| 0 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

433.000 Traffic Signs & Signals
 433.245 Signs Purchase - Liquid Fuels
 433.361 Signal Electricity - Liquid Fuels
 433.455 Signal Service Contract
 Total 433.000 Traffic Signs & Signals

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| | | | 1,000 | | | 1,000 |
| | | | 240 | | | 240 |
| | | | 925 | | | 925 |
| 0 | 0 | 0 | 2,165 | 0 | 0 | 2,165 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

438.000 Highway Maint & Repairs
 438.245 Highway Materials
 438.249 Line Striping
 438.375 Road Repairs
 438.310 PA One Call
 438.450 Contracted Services
 Total 438.000 Highway Maint & Repairs

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 7,500 | | 7,500 | | | | 7,500 |
| 2,000 | | 2,000 | | | | 2,000 |
| 40,000 | | 40,000 | | | | 40,000 |
| 250 | | 250 | | | | 250 |
| 30,000 | | 30,000 | | | | 30,000 |
| 79,750 | 0 | 79,750 | 0 | 0 | 0 | 79,750 |
| | | | | | | |

West Pikeland Township 2021 Budget

450.000 Culture-Recreation

 452.543 DARC Contribution

 452.531 Park & Rec Special Events

 453.532 Arts & Culture - Promotions & Artists

Total 450.000 Culture-Recreation

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 4,906 | | 4,906 | | | | 4,906 |
| 3,750 | | 3,750 | | | | 3,750 |
| 0 | | 0 | | | | 0 |
| 8,656 | 0 | 8,656 | 0 | 0 | 0 | 8,656 |
| | | | | | | |

West Pikeland Township 2021 Budget

454.000 Parks

- 454.246 Park Operating Supplies
- 454.253 Repair and Maint Supplies
- 454.361 Pine Creek Park - Electricity
- 454.364 Sanitary Sewage
- 454.365 Solid waste collection
- 454.371 Park Mowing
- 454.372 Park Maintenance
- 454.373 Building Maintenance
- 454.374 Repair of Ground Maint Equipment
- 454.376 Trail Maintenance
- 454.456 Contracted Maintenance Svs
- Total 454.000 Parks

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | | |
| 454.246 Park Operating Supplies | 1,500 | | 1,500 | | | | 1,500 |
| 454.253 Repair and Maint Supplies | 2,000 | | 2,000 | | | | 2,000 |
| 454.361 Pine Creek Park - Electricity | 1,200 | | 1,200 | | | | 1,200 |
| 454.364 Sanitary Sewage | 3,500 | | 3,500 | | | | 3,500 |
| 454.365 Solid waste collection | 2,000 | | 2,000 | | | | 2,000 |
| 454.371 Park Mowing | 35,000 | | 35,000 | | | | 35,000 |
| 454.372 Park Maintenance | 1,500 | | 1,500 | | | | 1,500 |
| 454.373 Building Maintenance | 1,500 | | 1,500 | | | | 1,500 |
| 454.374 Repair of Ground Maint Equipment | 250 | | 250 | | | | 250 |
| 454.376 Trail Maintenance | 0 | | 0 | | | | 0 |
| 454.456 Contracted Maintenance Svs | 3,000 | | 3,000 | | | | 3,000 |
| Total 454.000 Parks | 51,450 | 0 | 51,450 | 0 | 0 | 0 | 51,450 |
| | | | | | | | |

West Pikeland Township 2021 Budget

460.000 Community Development

460.312 Consultant Fees

460.100 EAC

460.314 Legal Fees

460.317 Appraisals

Total 460.000 Community Development

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 0 | | 0 | | 5,000 | | 5,000 |
| 1,500 | | 1,500 | | | | 1,500 |
| 0 | | 0 | | 1,500 | | 1,500 |
| 0 | | 0 | | 2,500 | | 2,500 |
| 1,500 | 0 | 1,500 | 0 | 9,000 | 0 | 10,500 |
| | | | | | | |

West Pikeland Township 2021 Budget

470.000 Debt Service

472.201 Debt Interest

471.202 Debt Principal - Open Space

471.201 Debt Principal

472.202 Debt Interest - Open Space

Total 470.000 Debt Service

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| 91,503 | | 91,503 | | | | 91,503 |
| | | | | 238,580 | | 238,580 |
| 156,420 | | 156,420 | | | | 156,420 |
| | | | | 139,565 | | 139,565 |
| 247,923 | 0 | 247,923 | 0 | 378,145 | 0 | 626,068 |
| | | | | | | |

**West Pikeland Township
2021 Budget**

480.000 Misc. Expenditures
 456.540 Disbursement to Library
 Total 480.000 Misc. Expenditures

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| | | | | | | |
| | | 0 | | | 113,100 | 113,100 |
| 0 | 0 | 0 | 0 | 0 | 113,100 | 113,100 |
| | | | | | | |
| | | | | | | |

West Pikeland Township 2021 Budget

Total Expenditures - Non Capital

| Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| 2,098,919 | 0 | 2,098,919 | 62,165 | 387,145 | 113,100 | 2,661,329 |
| | | | | | | |

Capital Purchases

410.780 Police Vehicle
 410.780 Police Vehicle
 410.750 Police Equipment
 407.750 IT Purchases
 409.730 Township Building Improvements
 409.731 Palmer House Demolition
 430.730 Salt Shed
 430.730 Public Works Building
 430.740 Public Works Equipment
 438.790 Horseshoe Trail Bridge
 438.790 Pine Creek Park Bridge
 438.790 Public Works Roads
 454.720 Walnut Lane Park
 454.720 Walnut Lane Park (landscaping/screening)
 454.730 Pine Creek Park - Barn Demolition
 460.760 Easements

| | | | | | | |
|---------|---|---------|---------|---|--|---------|
| 0 | | 0 | | | | 0 |
| 0 | | 0 | | | | 0 |
| 6,000 | | 6,000 | | | | 6,000 |
| | | 0 | | | | 0 |
| 30,000 | | 30,000 | | | | 30,000 |
| 0 | | 0 | | | | 0 |
| | | 0 | | | | 0 |
| 10,651 | | 10,651 | 25,000 | | | 35,651 |
| 200,000 | 0 | 200,000 | | | | 200,000 |
| 15,000 | | 15,000 | | | | 15,000 |
| | 0 | 0 | 400,000 | | | 400,000 |
| 50,000 | | 50,000 | | 0 | | 50,000 |
| 10,000 | | 10,000 | | 0 | | 10,000 |
| 0 | | 0 | | | | 0 |
| | | 0 | | | | 0 |

West Pikeland Township 2021 Budget

| | Operating | Infrastructure | Total General Funds | Liquid Fuels | Open Space | Library | Total 2021 Budget |
|--|-----------|----------------|------------------------|--------------|------------|---------|----------------------|
| 473.401 Backhoe | | | 0 | | | | 0 |
| | | | 0 | | | | |
| Total Capital Expenditures | 321,651 | 0 | 321,651 | 425,000 | 0 | 0 | 746,651 |
| | | | | | | | |
| Net Revenue with out carry forwards (current year only) | 0 | 800,000 | 800,000 | (336,064) | 427,855 | 0 | 891,791 |
| | | | | | | | |
| Budgeted Ending Fund Balances (Pass to 2020) | | | | | | | |
| General Funds Infrastructure | | | 0 | | | | 0 |
| General Funds Operating | 2,020,000 | 800,000 | 2,820,000 | | | | 2,820,000 |
| Total General Funds | | | | | | | 2,820,000 |
| Liquid Fuels | | | | 106,936 | | | 106,936 |
| Open Space | | | | | 2,102,855 | | 2,102,855 |
| Library | | | | | | 0 | 0 |
| Total Funds | 2,020,000 | 800,000 | 2,820,000 | 106,936 | 2,102,855 | 0 | 5,029,791 |
| | | | | | | | |
| Net Revenue with Carry Forwards | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |