

2008 CHADDS FORD TOWNSHIP BUDGET

INCOME

301.00 · REAL ESTATE TAX REVENUE

301.10 · Township R.E. Tax - Current Yr.	135,500.00
301.15 · Township R.E.Tax - Interim	1,000.00
301.20 · Fire Prot.-R.E.Tax-Current Yr.	37,500.00
301.25 · Fire Prot.-R.E.Tax - Interim	285.00
301.30 · Library Tax - Current Year	6,000.00
301.35 · Library Tax - Interim	50.00
301.40 · Capital Improvement Tax-Crnt Yr	45,500.00
301.45 · Capital Improvement Tax-Interim	266.00
301.50 · Open Space RE Tax - Current Yr	140,000.00
301.55 · Open Space RE Tax - Interims	1,064.00
301.60 · Fire Hydrant Tax	13,700.00
301.65 · Fire Hydrant Interim	300.00
301.70 · Delinquent Taxes from County	1,000.00

Total 301.00 · REAL ESTATE TAX REVENUE **382,165.00**

310.10 · Real Estate Transfer Tax	245,500.00
310.30 · Business Privilege Tax Revenue	12,000.00
310.50 · EMS Tax Revenue	90,000.00

TOTAL OTHER TAXES **347,500.00**

321.00 · FRANCHISE FEES

321.80 · Franchise Fees	52,000.00
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Total 321.00 · FRANCHISE FEES **52,000.00**

330.00 · FINES & FORFEITS

331.13 · State Police Fines	1,875.00
331.10 · Court Fines	1,333.00

Total 330.00 · FINES & FORFEITS **3,208.00**

341.00 · ACCRUED INTEREST

341.15 · Interest - Commerce General Fnd	20,000.00
341.35 · Interest - Commerce Liquid Fuel	1,400.00
341.70 · Interest - Bldg. Fund CD/Generator	-
341.80 · Interest - Sewer Fund	-
341.97 · Interest - Capital Improvements	90.00
341.98 · Interest Tax Collector's Accoun	900.00

Total 341.00 · ACCRUED INTEREST **22,390.00**

MISCELLANEOUS RECEIPTS

361.00 · Misc. Receipts	
357.03 · County Aid (Highways & Bridges)	2,700.00
355.00 SEO/DEP 1/2 Recoverable	2,500.00
355.11 · Foreign Fire Tax Relief	50,000.00
355.04 · Alcoholic Beverage Tax	2,200.00
355.02 · Motor Vehicle Fuel Tax	73,731.00
355.01 · Public Utility Realty Tax	955.00
354.15 · Recycling/Act 101	2,750.00
354.09 · Grants	-

342.00 · Rental Receipts	6,900.00
Total MISCELLANEOUS RECEIPTS	141,736.00
361.01 · GENERAL FEES	
361.10 · Sales of Maps & Ordinances	1,975.00
361.71 · Photocopying Fee	275.00
Total 361.01 · GENERAL FEES	2,250.00
361.40 · Engineering Recoverables	150,000.00
361.50 · Solicitor Recoverables	9,000.00
361.70 · Outside Consultant Recoverable	10,000.00
361.80 · Recoverable Expenses	4,940.00
361.60 · SEO Planning Module Recoverable	
	173,940.00
361.90 · Finance Charge on o/s balance	750.00
TOTAL FINANCE CHARGE	750.00
361.30 · FEES-PERMIT, APPLCTN & RCVRBLE	
361.34 · Zoning Hearing Board Fees	3,150.00
361.56 · Subdivision Application Fee	1,000.00
361.57 · Land Development Applicatn Fee	3,500.00
361.58 · Conditional Use Application Fee	
	7,650.00
361.33 · Zoning and Sign Permits	16,800.00
361.75 · Misc/Grading Permit Fees	2,150.00
362.40 · UCC Fee	1,300.00
362.41 · Building Permits/CO Fees	90,000.00
362.42 · Electrical Permit Fee	14,100.00
362.43 · Plumbing Permit Fees	8,150.00
362.48 · HVAC Permit Fees	12,000.00
362.55 · Grease Trap Inspections	2,800.00
362.57 · Well Inspection Fees	600.00
362.60 · SEO-BMT 150	7,000.00
362.62 · SEO-BMT151	-
362.63 · Sewer Lateral Fees	5,075.00
362.64 · Sewer Inspection	300.00
363.30 · Highway Occupancy Permit Fees	120.00
389.00 · Misc Receipts	1,000.00
393.02 · Sewer Authority Advance Reimbrs	-
FEES-PERMIT, APPLCTN & RCVRBLE TOTAL	161,395.00
TOTAL INCOME	1,294,984.00
Expense	
TOWNSHIP OFFICIALS	
400.10 · Supervisors Compensation	5,625.00
400.20 · Supervisors Miscellaneous Expns	1,500.00
400.30 · Supervisors Membership Fees	2,000.00
400.40 · Roadmaster Compensation	1,800.00
400.45 · Roadmaster Miscellaneous Expns	250.00

400.50 · Temporary Staff Compensation	5,000.00
400.51 · Open Space Chair Expenses	250.00
400.52 · Planning Commission Chair Expen	250.00
400.53 · ZHB Chair Expenses	250.00
400.54 · HARB Chair Expenses	250.00
400.55 · Fire Marshall/Constable Expense	500.00
400.56 · Emergency Preparedness Expenses	3,600.00
401.10 · CEO-Telephone Expenses	925.00
401.15 · CEO-Miscellaneous Expenses	3,000.00
401.20 · CEO-Health Care Contribution	2,205.00
Total TOWNSHIP OFFICIALS	27,405.00
218.00 · EMS/BP Tax	2,000.00
402.10 · Audit Expenses	13,200.00
402.20 · Consulting Services - Financial	1,000.00
403.10 · Compensation of Tax Collector	14,500.00
403.20 · Tax Collecton Expenses	1,650.00
	32,350.00
SOLICITOR	
404.15 · Solicitor - Recoverable	9,000.00
404.10 · Solicitor - General Government	45,000.00
Total SOLICITOR	54,000.00
TOWNSHIP SECRETARY	
405.30 · Sect/Trsr Health Care Contribut	2,205.00
405.20 · Sect/Treasurer- Telephone Reimb	480.00
405.10 · Sect/Treasurer-Salary	33,427.00
Total TOWNSHIP SECRETARY	36,112.00
OFFICE EXPENSES	
406.10 · Advertising Non-recoverable	3,000.00
406.15 · Advertising - Recoverable	2,000.00
406.20 · Court Stenographer	1,750.00
406.30 · Consulting Fees	7,000.00
406.40 · Office Supplies	5,000.00
406.41 · EarthLink/Web Site Service	200.00
406.50 · Office Equipment - Maintenance	3,000.00
406.60 · Postage	3,000.00
406.70 · Bank Service Charges	-
406.80 · Copying Expenses	1,975.00
Total OFFICE EXPENSES	26,925.00
ENGINEER	
408.15 · Engineer - Recoverable	150,000.00
408.10 · Engineer - General Government	75,000.00
Total ENGINEER	225,000.00
BUILDING EXPENSES	
409.40 · Maintenance	12,500.00
409.30 · Utilities	14,000.00
409.20 · Telephone Service	3,500.00
409.10 · Cleaning Services	1,215.00
Total BUILDING EXPENSES	31,215.00
409.60 · Turner's Mill Expenses	45,000.00
409.70 · Turner's Mill Interest/Comrc	63,773.00

409.80 · Turner's Mill I & F Chrgs/DVRFA	48,488.00
411.00 · Foreign Fire Tax Relief Expense	50,000.00
411.30 · Fire Protection Contract	37,785.00
	245,046.00

INSPECTION FEES

413.19 · Comp. Well Inspection Fees	360.00
413.18 · Comp Bldg Insp Grease Trap Fees	400.00
413.17 · Comp Bldg Insp. - Misc. & GPs	1,505.00
413.16 · UCC Fee Expense	1,300.00
413.14 · HVAC Inspection Fees	7,200.00
413.135 · Sewer Cert of Compliance	210.00
413.13 · Comp Bldg Insp-Sewer Latrl Fees	3,045.00
413.12 · Comp Bldg Insp - Plumbing Prmit	4,890.00
413.11 · Comp Bldg Insp - BPs & COs	31,500.00
413.07 · Comp. Code Inspections	8,460.00
413.06 · Comp. Bldg Inspctr - Electrical	600.00
411.50 · Fire Marshall Fees	-
414.10 · Comp.CEO Zoning Permits	11,760.00

Total INSPECTION FEES	71,230.00
414.05 · CEO Retainer	11,592.00
	11,592.00

ZONING & PLANNING

414.20 · ZHB - Court Stenographer Fees	2,300.00
414.19 · ZHB Solicitor Fees	3,000.00
414.18 · ZHB Compensation (recoverable)	540.00
414.17 · Comp PC Secretary	1,500.00

Total ZONING & PLANNING	7,340.00
420.01 · MS4 Related Expenses	1,500.00
422.00 · Animal Control Officer Fees	55.00
	1,555.00

SEO EXPENSES

429.10 · SEO-BMT151 Expense	-
429.05 · SEO- BMT152 & 153	4,600.00
429.01 · SEO-BMT 150 Expense	10,500.00
429.00 · SEO- BMT 130 Cnslt Fees Act 537	4,500.00

Total SEO EXPENSES	19,600.00
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431.00 · ROADWAYS

431.20 · Street Clearing/Cleaning/Repair	33,500.00
431.25 · Brandywine Drive Expenses	-

Total 431.00 · ROADWAYS	33,500.00
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SNOW REMOVAL EXPENSES

432.70 · Roadway Supplies/Snow Removal	6,000.00
432.30 · Snow Removal	35,000.00

Total SNOW REMOVAL EXPENSES	41,000.00
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TRAFFIC SIGNALS

433.50 · Signal Maintenance	5,000.00
433.46 · Signal Net Shared Expenses/CT	5,000.00
433.45 · Signal Net Shared Expenses/BT	2,000.00

433.40 · Signals PECO Charges	950.00
433.30 · Signal Expenses/Applied Card	1,100.00
Total TRAFFIC SIGNALS	14,050.00
STREET LIGHTS	
434.50 · Street Lights PECO Charges	2,000.00
Total STREET LIGHTS	2,000.00
STORM SEWERS	
436.00 · Storm Sewer	2,000.00
Total STORM SEWERS	2,000.00
SIGNAGE	
438.00 · Roadway Signage	2,500.00
438.10 · Signage - Brandywine Drive	
Total SIGNAGE	2,500.00
438.25 · Roadway/Roadmaster Supplies	1,800.00
438.80 · Highways/Bridges Emrgncy Rpairs	2,000.00
439.09 · Roadways/Capital Improvements	12,000.00
	15,800.00
LIQUID FUEL EXPENSES	
439.60 · Road Program Expenses	28,269.00
439.30 · Road Program Expense (State)	73,731.00
Total LIQUID FUEL EXPENSES	102,000.00
439.61 · Future Atwater Road Repairs	35,000.00
FIRE HYDRANTS	
448.00 · Fire Hydrant Rental Fees	13,700.00
Total FIRE HYDRANTS	13,700.00
COMMUNITY DEVELOPMENT	
465.50 · Infrastructure Fund Expense	102,000.00
465.05 · Turner's Mill WWTP	-
465.01 · Village of Chadds Ford LPSS	-
461.02 · Comprehensive Plan Expenses	
461.01 · Open Space Conservation & Dev.	141,064.00
456.00 · Rachel Kohl Community Library	6,050.00
Total COMMUNITY DEVELOPMENT	249,114.00
MISCELLANEOUS EXPENSES	
481.00 · Payroll Expenses	3,700.00
Total MISCELLANEOUS EXPENSES	3,700.00
INSURANCE EXPENSES	
486.00 · Insurance Premiums	25,000.00
484.00 · Workers Comp Insurance	1,250.00
Total INSURANCE EXPENSES	26,250.00
493.00 · Sewer Authority Support Paymts	-
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TOTAL EXPENSE	1,294,984.00