



Skippack Township Montgomery County

2025 Proposed Budget December 11, 2024

Overview

The 2025 budget has been prepared in accordance with Article XVII of the Second Class Township Code, which requires the Township to publicly present the budget in November and adopt it before the end of December. The budget is intended to serve as a financial plan for all municipal funds. Through the budget document, the Supervisors determine the level of service, size of programs and the magnitude of capital projects.

Background

Skippack Township is nestled in the center of Montgomery County, PA with a population of 14,457 in 14 square miles.

Skippack Township has over 276 acres of open space, 13.25 miles of trails and 5 parks, Palmer Park, Church Rd. Park, French Memorial Park, Lenape Park and Cholet Historic Farm & Pond.

The Township maintains 5 funds:

- General fund
- Parks & Recreation & Open Space
- Sewer Fund
- Traffic Impact
- Liquid Fuels

The budget currently reflects a balanced budget for the General Fund, a shortfall in the Open Space_Parks & Recs Fund, Sewer Fund and Traffic Impact. Any shortfalls will be supplemented by that Fund's Reserve balance. None of the budgeted expenditures exceeded the Fund Reserve and will not require any borrowing by the Township.

General Fund

The General Fund is the main operating fund for the Township. This fund encompasses the general operations including Legislative, Administration, Tax Collection, Engineering & Legal, Planning, Permitting, Public Works and Stormwater Management.

The Administrative team includes the Township Manager, Assistant to the Manager/Secretary, Finance Director/Treasurer, Human Resources/Payroll Specialist, Permitting & Sewer Coordinator and Receptionist. The team is responsible for the day-to-day administrative operations including permitting, sewer, human resources, payroll, planning and zoning and for providing expertise to assist the Board in their legislative functions. The Team is responsible for community engagement, communications, and document archives.

Revenues-The largest revenue sources for the Township:

- Earned Income Taxes represents 45%
- Interest, represents 10%
- Real Estate Transfer Tax represents 5%
- Other, one-time revenue, Hurricane IDA (FEMA) mitigation represents 27%

Expenses-The largest expenditures after wages and benefits:

- Legal, Engineering & Planning represents 7%
- Stormwater Management represents 5%
- Other, one-time expenditure, Hurricane IDA FEMA mitigation represents 28%

Real Estate Tax Millage Trends

The following table presents the real estate tax millage rates for Skippack Township from 2019 to 2025. The real estate tax rate for the Township is used to fund the Township General Fund, Skippack Fire Company and Skippack Emergency Medical Service.

The source of this data is from the Montgomery County Tax Assessment Office.

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>Millage Rate</u>
2019	\$819,146,070	.32
2020	\$824,172,050	.32
2021	\$830,250,370	.32
2022	\$833,123,390	.32
2023	\$838,576,216	.32
2024	\$839,121,586	.32
2025	\$840,553,919	.32

2024 Accomplishments

- Launched a new Township website
- Initiated a Comprehensive Plan Update
- Board of Supervisors-live meetings and video recordings of the meetings posted to the website
- 2024 Road Project
- Updated ADT security system
- Skippack Creek MS4 consortium
- Implementation of a Safety Committee
- Documenting processes and procedures
- Cross Training-Township staff
- Solicitation communication between the Township,vendors and the HOAs

2024 Accomplishments cont'd

ARPA (Covid) Funds:

- Additional funding for Skippack Fire & EMS of \$194,600
- 2024 Roads \$272,400 in addition to \$402,200 from Liquid Fuels
- Implementation of a new phone system (old system obsolete)
- Installation of cameras at the Township and Public Works building
- Installation of long range access points in the Township building for better wifi connectivity
- Generator monitoring system for pump stations and Township Building generators
- Windscreen replacement for bocce courts
- Church Rd playground equipment replaced and upgraded
- (2) golf carts to use for trails and open space maintenance
- Standup blower for the trails & parks
- Cholet Farm-creation of parking spaces
- Cholet Farm-cleanup of brush & trees and stream restoration
- (2) Portable LED signs for events and emergencies
- Upgrade of the AV system in the meeting room with the addition of (3) TVs
- Township Building Parking lot seal coating and line painting
- Township Building replacement of front door bars and locks

2025 Budget Goals/Priorities

- Comp Plan-continue to work with community to finalize the plan
- Increase opportunities for community engagement to support education and safety
- Continue implementing communication strategies to promote municipal services and programs that are offered by Skippack Township
- Documenting processes-all administrative functions
- Continued Cross Training of job duties
- Electronic calendar for pavilion rental/field scheduling
- Online permitting applications and payment

- Website access to pavilion rental/field scheduling

2025 Budget Goals/Priorities (cont'd)

- Implement a new accounting & sewer billing system
- New roof for the Township Building
- Continue to pursue grant opportunities
- Continued BMPS for MS4 and Skippack Creek watershed stream bank restoration
- Continued outreach with businesses in the Township; thus improving our economic footprint
- Work with our State legislators to offer educational seminars & training
- Continue to recognize residents who exemplify public service within the Township

Parks & Recreation/Open Space Fund

This fund is broken down into 2 separate functions. Parks & Recreation is funded from parks and field rentals, contributions from the community and events and those funds are held separately from the Open Space EIT funds. Parks & Recreation funds are used to hold events all year long for the community.

Open Space, is funded by the EIT income tax of .25%. Of that .25%, 75% of those funds are restricted for the purchase/acquisition of Open Space in the Township. The remaining 25% is used to maintain the parks that were purchased with Open Space funds.

Park & Recreation

There are several events each year:

- Easter Egg Hunt
- Summer concert
- July 4th celebration
- Movie Night
- Community Day
- Halloween Parade
- Holiday event

2024 Accomplishments-Open Space

- Little Free Library-addition of Children's Library
- Pedestrian crosswalks
- Tree Removal-removal of ash and other trees that are dead or in danger of falling on public access areas
- Cholet Farm-fountain & water aerator

2025 Budget Goals/Priorities

- Palmer Park-new playground equipment
- Trail Paving
- Tree Removal-where needed
- Marking the trails with mileage signs
- Continue to review opportunities for open space
- Pedestrian crosswalks
- Reforestation of Lenape Park

Sewer Fund

The Sewer fund (Enterprise Fund) provides sewer services to the majority of the Township including the SCI Phoenix. The expenses are paid by users through rates and fees. An enterprise fund accounts for operations that are financed and operated in a manner similar to a private business enterprise. The full costs of providing the service are financed primarily through the charges and fees versus a tax subsidy, thus removing these expenses from the Township General Fund and the general tax rate.

2024 Accomplishments

- Lywiski Rd sewer line extension

2025 Budget Goals/Priorities

- Cressman Rd. Sewer line extension

Traffic Impact Fee Fund

The Traffic Impact Fee fund was wholly funded by Act 209 fees paid by the developers during the Subdivision/Land Development process.

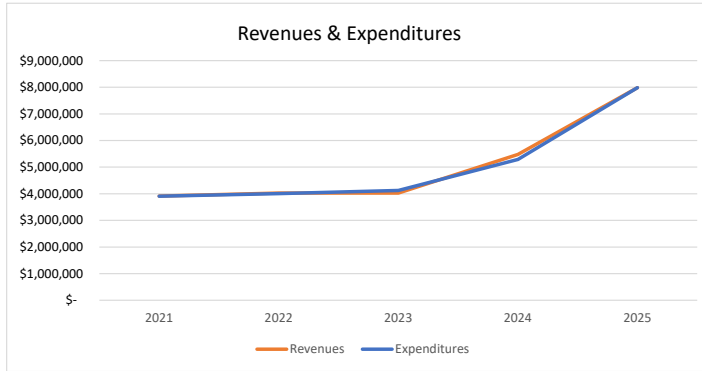
2025 Budget Goals/Priorities

- Improvements to the intersection of Rt. 113 & 73-a multimodal grant application has been submitted to assist with the funding of this project.

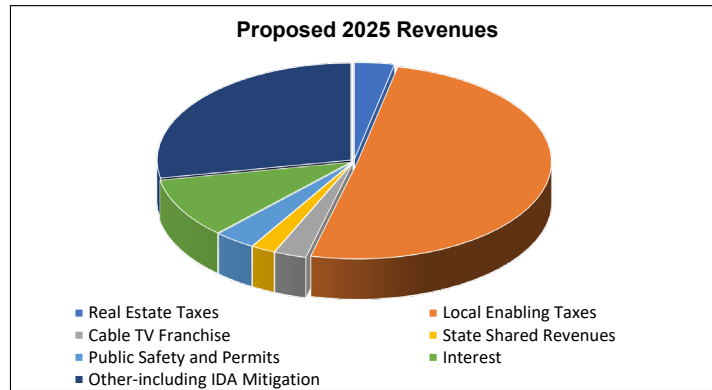
Liquid Fuels

The Liquid Fuels Fund is funded by the state fuel tax. PennDOT used the Township's dedicated roads in our allocation of the tax. Each year, the road maintenance project is partially or fully by this fund. Any amounts not covered by Liquid Fuels is paid out of the General Fund.

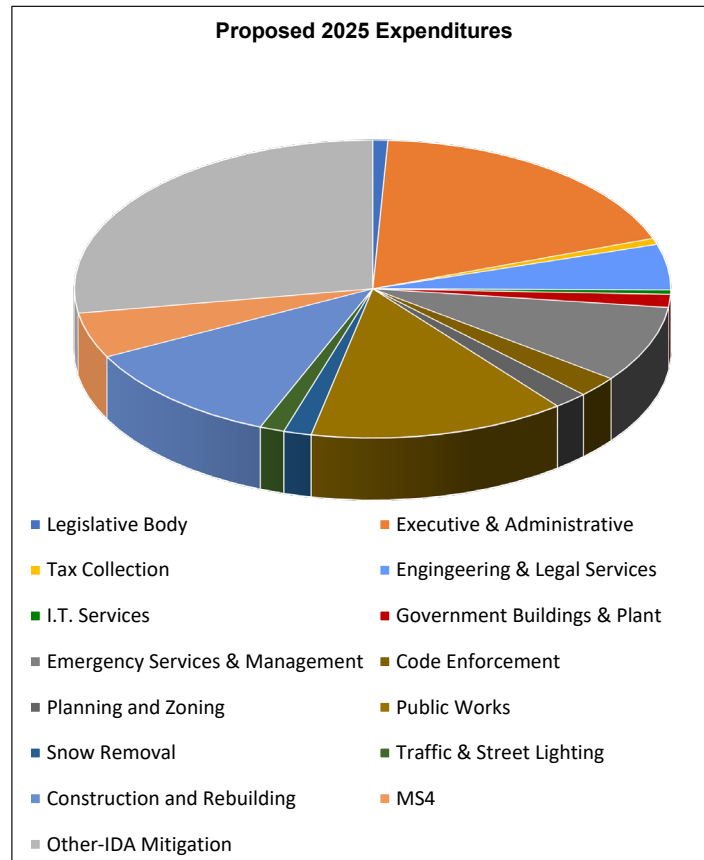
	2021	2022	2023	2024	2025
Revenues	\$ 3,912,300	\$ 4,026,250	\$ 4,026,250	\$ 5,475,005	\$ 7,983,768
Expenditures	\$ 3,907,704	\$ 4,004,199	\$ 4,123,200	\$ 5,285,764	\$ 7,983,768



Revenues	2025
Real Estate Taxes	\$ 265,198
Local Enabling Taxes	\$ 4,037,000
Cable TV Franchise	\$ 215,000
State Shared Revenues	\$ 160,420
Public Safety and Permits	\$ 273,100
Interest	\$ 800,000
Other-including IDA Mitigator	\$ 2,233,050
Total	\$ 7,983,768



Expenditures	2025
Legislative Body	\$ 64,861
Executive & Administrative	\$ 1,491,509
Tax Collection	\$ 54,233
Engineering & Legal Services	\$ 395,000
I.T. Services	\$ 38,904
Government Buildings & Plant	\$ 112,000
Emergency Services & Management	\$ 660,540
Code Enforcement	\$ 180,000
Planning and Zoning	\$ 147,615
Public Works	\$ 1,111,335
Snow Removal	\$ 120,000
Traffic & Street Lighting	\$ 106,500
Construction and Rebuilding	\$ 903,161
MS4	\$ 392,560
Other-IDA Mitigation	\$ 2,205,550
Total	\$ 7,983,768



Skippack Township
2025 Budget
General Fund
Adopted 12/11/24

Revenue

	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
01.301 GF - RE Tax Revenues					
01.301.100 Real Estate Tax-General	50,000.00	50,464.81	49,772.10	51,000.00	50,742.56
01.301.101 RE Delinquent Liened Tax	3,500.00	2,085.95	2,571.52	1,500.00	1,600.00
01.301.102 Real Estate Tax-Fire	105,000.00	105,764.65	104,392.19	105,000.00	106,427.58
01.301.103 Real Estate Tax-EMS	105,000.00	105,764.65	104,392.19	105,000.00	106,427.58
Total 01.301 GF - RE Tax Revenues	\$ 263,500.00	\$ 264,080.06	\$ 261,128.00	\$ 262,500.00	\$ 265,197.71
01.310 GF - Other Tax Revenues					
01.310.100 RE Transfer Tax	300,000.00	318,651.86	456,015.16	300,000.00	400,000.00
01.310.200 Earned Income Tax (General)	2,700,000.00	3,348,391.19	3,158,439.26	3,100,000.00	3,582,000.00
01.310.600 Amusement Tax	20,000.00	55,598.77	58,325.23	40,000.00	55,000.00
Total 01.310 GF - Other Tax Revenues	\$ 3,020,000.00	\$ 3,722,641.82	\$ 3,672,779.65	\$ 3,440,000.00	\$ 4,037,000.00
01.321 GF - Franchise and Fine Income					
01.321.800 Cable TV Franchise	250,000.00	229,434.55	215,755.97	225,000.00	215,000.00
Total 01.321 GF - Franchise and Fine Income	\$ 250,000.00	\$ 229,434.55	\$ 215,755.97	\$ 225,000.00	\$ 215,000.00
01.331 GF - Fines					
01.331.120 Ordinance Violations	4,000.00	1,108.39	3,344.41	1,500.00	1,500.00
01.331.122 Vehicle & State Law Violations	0.00	0.00	1,677.08	-	1,000.00
Total 01.331 GF - Fines	\$ 4,000.00	\$ 1,108.39	\$ 5,021.49	\$ 1,500.00	\$ 2,500.00
01.341 GF - Interest, rents and royalties					
01.341.010 General Interest Earnings	125,000.00	527,995.74	782,624.12	400,000.00	800,000.00
01.341.201 Fire Truck Loan Interest	0.00	1,273.97	15,775.19	21,033.32	-
Total 01.341 GF - Interest, rents and royalties	\$ 125,000.00	\$ 529,269.71	\$ 798,399.31	\$ 421,033.32	\$ 800,000.00
01.355 GF - Intergovernmental Revenues					
01.355.010 PURTA Public Utility Realty Tax	4,500.00	5,196.89	5,278.93	5,200.00	5,200.00
01.355.040 PLCB Licenses	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
01.355.050 Pension State Aid	45,000.00	45,221.55	52,739.54	45,222.00	47,520.00
01.355.070 Foreign Fire Insurance	90,000.00	104,523.17	106,129.52	110,000.00	105,000.00
01.355.100 ARPA Revenue	0.00	748,636.85	0.00	749,000.00	-
Total 01.355 GF - Intergovernmental Revenues	\$ 142,200.00	\$ 906,278.46	\$ 166,847.99	\$ 912,122.00	\$ 160,420.00
01.361 GF - Charges for Svcs					
01.361.300 Sbdv/Land Dev Fees	500.00	1,400.00	6,800.00	1,000.00	2,500.00
01.361.330 Zoning Hearing Board Fees	10,000.00	1,500.00	6,000.00	5,000.00	3,000.00
01.361.335 Prof Fees- Sketch/Meeting		5,500.00	3,500.00	-	1,000.00
01.361.340 Conditional Use Hearing Fees	6,000.00	1,270.00	1,000.00	2,500.00	1,000.00
01.361.501 Ords/Copies/Maps/Bids	1,000.00	785.99	1,432.50	700.00	1,000.00
01.361.801 Admin escrow fees	3,000.00	1,798.03	1,077.85	3,000.00	3,000.00
Total 01.361 GF - Charges for Svcs	\$ 20,500.00	\$ 12,254.02	\$ 19,810.35	\$ 12,200.00	\$ 11,500.00
01.362 Permit Fees					
01.362.410 Bldg Permits and Fee Income	150,000.00	91,200.01	85,788.76	100,000.00	246,600.00
01.362.420 Electrical Permit	2,500.00	13,122.90	34,959.80	15,000.00	
01.362.430 Plumbing Permits	1,500.00	4,676.00	10,710.50	5,000.00	

Skippack Township
2025 Budget
General Fund
Adopted 12/11/24

	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
01.362.435 Mechanical Permit	15,500.00	22,149.50	42,002.00	20,000.00	
01.362.450 U & Occupancy Permits	3,000.00	1,408.50	1,328.00	1,000.00	
01.362.455 Sign Permits	1,000.00	149.62	624.00	500.00	
01.362.460 Contractor Registration	3,000.00	3,239.00	4,820.00	2,500.00	2,500.00
01.362.480 Grading/Eng Escrow Permit	4,000.00	3,575.00	12,668.00	4,000.00	10,000.00
01.362.491 Burn Permit	500.00	105.00	190.00	100.00	-
Total 01.362 Permit Fees	\$ 181,000.00	\$ 139,625.53	\$ 193,091.06	\$ 148,100.00	\$ 259,100.00
01.389 GF - Other Income					
01.389.102 Bins Recycle	50.00	10.00	0.00	50.00	-
01.389.105 Contributions-Private Source (In Lieu of)		35,000.00	60.00	50,000.00	-
01.389.900 Misc. Revenue	20,000.00	74,916.64	21,236.50	2,500.00	-
01.389.901 PEMA-IDA mitigation funding					2,195,550.00
01.391.100 Sales of Assets	0.00	0.00	5,655.00		37,500.00
01.395.100 Refund of PY Expenses		0.00	31,103.96		-
Total 01.389 GF - Other Income	\$ 20,050.00	\$ 109,926.64	\$ 58,055.46	\$ 52,550.00	\$ 2,233,050.00
Total Income	\$ 4,022,250.00	\$ 5,913,510.79	\$ 5,390,889.28	\$ 5,475,005.32	\$ 7,983,767.71

**Skippack Township
2025 Budget
General Fund
Adopted 12/11/24**

	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
Expenses					
01.400 GF -Legislative					
01.400.120 Salary-Supervisors	16,250.00	16,249.80	14,895.65	16,250.00	16,250.00
01.400.156 Supervisors-Medical	0.00	0.00	0.00	-	41,250.72
01.400.161 Supervisors Social Security	1,400.00	1,243.11	1,139.60	1,243.13	1,243.13
01.400.400 Public Officials Insurance	5,150.00	5,370.00	5,561.00	5,500.00	6,117.10
Total 01.400 GF -Legislative	\$ 22,800.00	\$ 22,862.91	\$ 21,596.25	\$ 22,993.13	\$ 64,860.95
01.401 Executive & Admin					
01.401.120 Salary Administrative	369,185.00	365,943.80	419,841.97	459,067.92	558,022.95
01.401.156 Medical Insurance	190,653.00	226,609.96	197,617.36	235,351.16	255,109.09
01.401.161 Social Security Taxes	23,450.00	28,345.45	32,467.90	35,554.75	42,688.76
01.401.162 PSATS Unemployment	1,575.00	-17.82	1,539.48	1,300.00	1,260.00
01.401.187 Auto Allowance - Travel Exp	6,800.00	5,251.37	6,282.80	7,300.00	9,200.00
01.401.197 Admin Pension	20,585.00	24,489.52	20,969.20	35,539.45	34,809.11
01.401.198 LT & ST Disability Insurance	19,500.00	18,108.59	10,810.76	10,000.00	6,206.03
01.401.199 Life Insurance	2,100.00	2,158.82	1,804.59	2,628.00	-
01.401.238 Uniforms			0.00		5,000.00
01.401.310 Professional Services			0.00		135,000.00
01.401.353 Manager Bonding	500.00	250.00	250.00	500.00	500.00
01.401.353 Bonding-Treasurer	1,050.00	750.00	581.25	750.00	750.00
01.402.120 Auditors Salary	30.00	20.00	30.00	30.00	30.00
Total 01.401 Executive & Admin	\$ 635,428.00	\$ 671,909.69	\$ 692,195.31	\$ 788,021.28	\$ 1,048,575.93
01.403 Government Tax Collection					
01.403.100 Berkheimer Commission	1,000.00	36,858.47	34,629.87	35,000.00	39,700.00
01.403.120 Tax Collector Salary	13,500.00	13,079.35	13,153.71	13,500.00	13,500.00
01.403.161 Tax Collector Social Security	1,200.00	1,001.37	1,006.25	994.50	1,032.75
01.403.355 Tax Collector Bonding	175.00	0.00	0.00	175.00	-
Total 01.403 Government Tax Collection	\$ 15,875.00	\$ 50,939.19	\$ 48,789.83	\$ 49,669.50	\$ 54,232.75
01.404 Legal and Engineering					
01.404.100 Legal - General	120,000.00	121,711.91	71,492.50	110,000.00	125,000.00
01.404.313 Engineering Services	120,000.00	190,679.47	169,332.95	220,000.00	270,000.00
Total 01.404 Legal and Engineering	\$ 240,000.00	\$ 312,391.38	\$ 240,825.45	\$ 330,000.00	\$ 395,000.00
01.405 Administrative Expenses					
01.405.110 Bank Charges/Misc Fees		2,982.52	10,056.63	1,800.00	\$10,000.00
01.405.120 Contributions	4,500.00	5,000.00	5,000.00	20,000.00	25,000.00
01.405.210 Office Supplies	17,000.00	30,907.39	20,150.69	15,000.00	25,000.00
01.405.318 Memberships/Subscriptions	5,000.00	3,984.00	7,005.54	5,000.00	8,000.00
01.405.319 Professional Fees/Consultants	40,000.00	200,192.25	94,374.45	95,000.00	100,000.00

Skippack Township
2025 Budget
General Fund
Adopted 12/11/24

	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
01.405.329 Communications	16,000.00	19,927.32	17,622.67	16,000.00	17,500.00
01.405.341 Advertising	11,000.00	4,630.92	6,537.59	6,000.00	7,000.00
01.405.342 Printing	10,000.00	7,151.19	3,100.78	10,000.00	6,000.00
01.405.343 Payroll Company Expenses		17,551.21	12,549.17	18,000.00	7,510.00
01.405.344 Postage	8,000.00	8,767.12	7,107.97	12,000.00	12,000.00
01.405.360 Admin Bldg Utilities	15,000.00	12,607.02	18,590.76	15,000.00	22,000.00
01.405.373 Building Repairs/Maint	5,000.00	7,776.24	49,056.51	40,000.00	20,000.00
01.405.375 Maint Cntrcts - Trsh/Mow/Clean etc.	74,000.00	83,722.38	55,623.36	74,000.00	70,000.00
01.405.460 Meetings & Conferences	20,000.00	8,253.32	10,611.73	10,000.00	23,500.00
01.405.490 Uniform Commercial Code	3,000.00	1,695.50	1,773.00	2,500.00	1,620.00
01.405.900 Gen - Misc.	8,000.00	-32,575.31	379.84	2,500.00	\$130,000.00
Total 01.405 Administrative Expenses	\$ 236,750.00	\$ 382,573.07	\$ 319,540.69	\$ 342,800.00	\$ 485,130.00
01.406 Company Insurance					
01.406.100 Liability Insurance - Gen	4,150.00	14,331.00	31,644.50	15,000.00	17,489.45
01.406.200 Property Ins_Auto Ins	15,994.00	14,561.00	10,102.00	16,000.00	27,331.70
01.406.354 Workers Comp Ins	17,650.00	19,765.56	-585.00	16,000.00	21,981.94
Total 01.406 Company Insurance	\$ 37,794.00	\$ 48,657.56	\$ 41,161.50	\$ 47,000.00	\$ 66,803.09
01.407 IT Services					
01.407.252 IT Equipment	22,000.00	19,516.15	2,117.53	15,000.00	18,244.29
01.407.301 IT Services	15,000.00	21,116.35	17,479.08	15,000.00	20,660.00
Total 01.407 IT Services	\$ 37,000.00	\$ 40,632.50	\$ 19,596.61	\$ 30,000.00	\$ 38,904.29
01.410 GF - Public Safety					
01.411.195 Fire Workers Comp Ins	26,500.00	21,132.00	16,062.00	18,000.00	21,440.00
01.411.351 Fire Vehicle Insurance	6,000.00	5,660.00	5,260.00	6,000.00	6,000.00
01.411.363 Hydrant Rental	27,000.00	2,081.14	26,874.82	1,500.00	26,000.00
01.411.520 EMS RE Tax Distribution	105,000.00	105,190.60	104,392.19	105,000.00	250,000.00
01.411.530 Fire Tax RE Tax Distribution	105,000.00	105,190.60	104,392.20	105,000.00	250,000.00
01.411.540 State Fire Relief Distribution	110,000.00	104,523.17	106,129.52	110,000.00	105,000.00
01.412.195 EMS Workers Comp Ins	1,000.00	296.44	0.00	2,100.00	2,100.00
01.413.304 Code Inspection Service	100,000.00	76,028.00	67,271.00	150,000.00	180,000.00
01.414.120 Salary-ZHB Members	3,000.00	720.00	1,065.00	480.00	1,500.00
01.414.161 ZHB Social Security Tax	350.00	55.09	81.60	36.72	114.75
01.414.301 Township Planner	15,000.00	24,848.75	57,511.83	23,000.00	130,000.00
01.414.314 ZHB Legal Services	15,000.00	5,516.00	11,466.00	10,000.00	10,000.00
01.414.318 Court Reporter	2,500.00	997.50	5,815.00	1,500.00	6,000.00
01.415.329 Radio Communications	8,000.00	435.00	0.00	1,000.00	-
Total 01.410 GF - Public Safety	\$ 524,350.00	\$ 452,674.29	\$ 506,321.16	\$ 533,616.72	\$ 988,154.75
01.430 GF - Public Works - Streets					

Skippack Township
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General Fund
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	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
01.430.120 Public Works Salaries	361,125.00	347,622.19	281,399.30	356,558.62	479,518.73
01.430.125 Overtime-Snow Plowing Wages	25,000.00	0.00	0.00	25,000.00	-
01.430.156 Public Works Medical Insurance	110,000.00	184,231.09	151,028.40	214,351.61	264,039.81
01.430.161 Public Works SS Tax	26,350.00	26,593.09	21,527.08	27,276.73	36,683.18
01.430.197 Public Works Pension	27,550.00	26,697.26	18,556.65	28,524.67	30,109.00
01.430.198 PW LT & ST Disability	0.00	1,679.78	10,025.13	10,078.68	7,984.54
01.430.199 Public Works Life Insurance	4,000.00	4,518.26	3,695.56	4,222.92	-
01.430.232 Gas-Diesel Fuel	35,000.00	21,875.56	15,222.00	35,000.00	30,000.00
01.430.238 Uniforms	5,000.00	4,623.85	1,512.53	10,000.00	10,000.00
01.430.239 PA One Call System	1,200.00	246.85	459.11	1,200.00	1,000.00
01.430.245 Roadway Supplies/Maint	20,000.00	20,476.11	3,337.66	20,000.00	20,000.00
01.430.260 Small Tools-Minor Equip	10,000.00	4,733.80	9,137.59	10,000.00	10,000.00
01.430.318 PW Dues/Memberships	250.00	0.00	0.00	-	250.00
01.430.338 CDL Testing	500.00	0.00	525.00	-	750.00
01.430.352 Vehicle/Equip Insurance	5,678.00	6,553.83	0.00	8,000.00	-
01.430.360 Public Works Bldg Utilities	3,000.00	3,141.85	9,381.59	3,000.00	3,000.00
01.430.374 Vehicle/Equip Maint	30,000.00	18,314.62	22,659.25	30,000.00	30,000.00
01.430.460 PW Meetings/Conferences	1,000.00	85.00	800.00	1,000.00	1,500.00
01.430.740 Capital Purchases-PW	250,000.00	153,061.14	260,968.55	430,000.00	176,500.00
01.432.305 Contracted Snow Removal	60,000.00	0.00	69,375.00	60,000.00	70,000.00
01.432.320 Salt	50,000.00	0.00	49,279.68	50,000.00	50,000.00
01.433.245 Signs	3,000.00	5,250.00	2,676.00	5,000.00	10,000.00
01.433.246 Markings-Line Striping & Rd Cleaning	30,000.00	8,687.38	10,127.52	15,000.00	15,000.00
01.433.360 Traffic Signal Electricity	2,000.00	1,886.20	2,143.64	2,500.00	2,500.00
01.433.374 Traffic Signal Repair	5,000.00	12,015.95	1,385.83	15,000.00	15,000.00
01.433.740 Capital Purchase-Signals	4,500.00	0.00	0.00	4,500.00	\$59,000.00
01.434.361 Street Light Electricity	18,000.00	8,869.31	7,798.99	10,000.00	10,000.00
01.434.374 Street Light Repair	10,000.00	1,390.89	1,185.83	10,000.00	10,000.00
01.434.740 Capital Purchase-Street Lights	65,250.00	61,978.41	16,771.75	30,000.00	10,000.00
01.435.374 Contracted Services-Storm Sewers & Drains	15,000.00	0.00	11,000.00	100,000.00	150,000.00
01.439.610 Contract Services- Const/Rebuild/LF Ovrgr	1,000,000.00	114,372.33	12,920.85	700,000.00	738,160.57
Total 01.430 GF - Public Works - Streets	\$ 2,178,403.00	\$ 1,038,904.75	\$ 994,900.49	\$ 2,216,213.23	\$ 2,240,995.83
01.446 GF-Stormwater_MS4					
01.446.220 Stormwater Supplies	\$ 0.00	\$ 0.00	\$ 2,250.00	\$ -	\$ 10,000.00
01.446.225 Stormwater Testing Supplies	\$ 0.00	\$ 0.00	\$ 392.41	\$ -	\$ 5,000.00
01.446.310 Stormwater Professional Services	\$ 0.00	\$ 0.00	\$ 904.00	\$ -	\$ 50,000.00
01.446.312 Watershed Expenses	\$ 0.00	\$ 0.00	\$ 20,333.75		\$ 23,450.00
01.446.313 Stormwater Engineering Svcs	\$ 0.00	\$ 0.00	\$ 599.76	\$ -	\$ 50,000.00
01.446.314 Watershed Capital Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	\$ -	\$ 254,110.12
Total 01.446 GF - Stormwater	\$ 0.00	\$ 0.00	\$ 24,479.92	\$ -	\$ 392,560.12

Skippack Township
2025 Budget
General Fund
Adopted 12/11/24

	2023		2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
01.470 GF - Debt Service					
01.470.100 GF 2019 Bond Principal (Reclass YE)	55,000.00	60,000.00	1,270,000.00	65,000.00	-
01.470.102 Series 2019 Bond Interest	57,200.00	54,450.00	104,747.75	51,450.00	-
01.470.103 2019 Bond Arbitrage			0.00	60,000.00	-
Total 01.470 GF - Debt Service	\$ 112,200.00	\$ 114,450.00	\$ 1,374,747.75	\$ 176,450.00	\$ -
01.489 GF-Miscellaneous Expenses					
01.489.370 GF-Miscellaneous	\$ 0.00	\$ 0.00	\$ 5,788.00		\$ 3,000.00
Total 01.489 GF-Miscellaneous Expenses	\$ 0.00	\$ 0.00	\$ 5,788.00		\$ 3,000.00
01.491 GF-Refunds of Prior Year Revenues					
01.491.100 Refund of Prior Year Revenues	\$ 0.00	\$ 0.00	\$ 37.98		\$ -
01.491 GF-Refunds of Prior Year Revenues	\$ 0.00	\$ 0.00	\$ 37.98		\$ -
01.492 GF - Transfers out					
01.492.001 Transfers To Other Funds	135,600.00	0.00	0.00	-	-
Total 01.492 GF - Transfers out	\$ 135,600.00	\$ 0.00	\$ 0.00	\$ -	\$ -
01.990 GF - ARPA					
01.990.000 ARPA Expense GF	0.00	666,189.17	557,269.85	749,000.00	-
01.991.000 IDA Expense		3,800.00	475.00		2,205,550.00
Total 01.990 GF - ARPA	0.00	669,989.17	557,744.85	749,000.00	2,205,550.00
Total Expenses	\$ 4,176,200.00	\$ 3,805,984.51	\$ 4,847,725.79	\$ 5,285,763.86	\$ 7,983,767.71
Surplus/Deficit	\$ (153,950.00)	\$ 2,107,526.28	\$ 543,163.49	\$ 189,241.46	\$ 0.00

Skippack Township
2025 Budget
Parks & Recreation_Open Space
Adopted 12/11/24

Income	2023		2024	2024 Budget	2025 Budget
	Budget	Final	Actual to date 11/30/24		
05.300 P&R Fund - Income					
05.310.200 Earned Income Tax	1,300,000.00	1,583,027.12	1,510,795.88	\$ 1,615,000.00	\$ 1,730,000.00
05.341.100 Interest-OS	60,000.00	191,730.14	313,182.91	\$ 120,000.00	\$ 120,000.00
05.367.100 Event Sponsorship Income	3,000.00	9,800.00	14,062.00	\$ 9,000.00	\$ 9,000.00
05.367.201 Income Rental/Registration	31,400.00	20,637.50	24,546.50	\$ 20,000.00	\$ 20,000.00
05.389.100 Misc Income - OS	4,000.00	4,222.00	0.00	\$ -	\$ -
05.392.010 Transfer from General Fund	300,000.00	0.00	0.00	\$ -	\$ -
Total 05.300 P&R Fund - Income	\$ 11,948,400.00	\$ 1,809,416.76	\$ 1,862,587.29	\$ 1,764,000.00	\$ 1,879,000.00
Total Income	\$ 11,948,400.00	\$ 1,809,416.76	\$ 1,862,587.29	\$ 1,764,000.00	\$ 1,879,000.00
Expenses					
05.400 Parks and Recreation Fund Expenses					
05.454.100 Berkheimer Commission		16,593.28	16,958.73	\$ 15,000.00	\$ 18,500.00
05.454.120 Contributions OS				\$ 5,000.00	\$ 5,000.00
05.454.247 Recreation - All Tickets PARKS	0.00	844.75	0.00	\$ 1,000.00	\$ -
05.454.260 Small Equipment/Supplies PARKS	1,000.00	395.89	3,145.83	\$ 5,000.00	\$ 7,500.00
05.454.275 Signs-Printing OS	1,000.00	475.00	2,429.66	\$ 1,000.00	\$ 7,500.00
05.454.313 Engineering	10,000.00	20,233.85	32,489.05	\$ 10,000.00	\$ 15,000.00
05.454.314 Legal		6,886.00	3,476.00	\$ -	\$ -
05.454.360 Park Utilities EIT25	15,000.00	10,368.40	16,343.13	\$ 15,000.00	\$ 16,800.00
05.454.371 Park Maintenance EIT25	185,500.00	185,233.14	710,994.41	\$ 185,500.00	\$ 405,000.00
05.454.400 Special Event Expenses PARKS	30,000.00	16,321.05	34,003.95	\$ 40,000.00	\$ 40,000.00
05.454.750 Contracted Construction OS		0.00	9,500.00	\$ -	\$ 500,000.00
05.459.313 Engineering Services - OS	25,000.00	22,227.70	11,637.89	\$ 15,000.00	\$ 17,500.00
05.459.314 Legal Services - OS	10,000.00	3,410.00	0.00	\$ 5,000.00	\$ 7,500.00
05.459.700 Capital Purchases -EIT25	1,011,000.00	653,493.27	156,323.22	\$ 1,000,000.00	\$ 2,665,037.00
05.459.710 Open Space Acquisition EIT75	3,000,000.00	26,000.00	8,000.00	\$ 250,000.00	\$ -
05.454.489 Misc Expenses	5,100.00	1,511.16	2,521.18	\$ 2,500.00	\$ -
05.990.000 ARPA Expense OS PARKS		82,447.68	0.00	\$ -	\$ -
Total 05.400 Parks and Recreation Fund Expenses	\$ 4,294,100.00	\$ 1,046,441.17	\$ 1,007,823.05	\$ 1,545,000.00	\$ 3,705,337.00
Total Expenses	\$ 4,294,100.00	\$ 1,046,441.17	\$ 1,007,823.05	\$ 1,545,000.00	\$ 3,705,337.00
Surplus/Deficit	\$ 7,654,300.00	\$ 762,975.59	\$ 854,764.24	\$ 219,000.00	\$ (1,826,337.00)

Skippack Township
2025 Budget
Sewer Fund
Adopted 12/11/24

	2023 Budget	2023 2023 Final	2024 Actual to date 11/30/24	2024 Budget	2025 Budget
08.364.000 Funds Carried Forward	\$ 13,800,000.00		\$ 17,023,998.40	\$ 8,500,000.00	\$ 16,610,488.02
Income					
08.300 Sewer Fund - Charges for Svcs					
08.364.100 Sewer Use Charge	\$ 2,475,000.00	\$ 2,449,650.06	\$ 2,425,442.36	\$ 2,475,000.00	\$ 2,551,546.39
08.364.101 Refund-Overpayment	\$ 1,500.00	\$ (597.20)	\$ -	\$ (1,500.00)	\$ -
08.364.110 Sewer Connection-Tapping Fee	\$ 60,000.00	\$ 12,240.00	\$ 146,880.00	\$ 60,000.00	\$ 12,240.00
08.364.180 Miscellaneous Revenue	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ -
08.364.190 Sewer Certs-Admin Fees	\$ 6,000.00	\$ 2,670.77	\$ 3,700.00	\$ 3,000.00	\$ 3,000.00
08.399.100 Sewer Interest Income	\$ 50,000.00	\$ 501,171.40	\$ 427,037.40	\$ 463,500.00	\$ -
Total 08.300 Sewer Fund - Charges for Svcs	\$ 2,596,500.00	\$ 2,965,135.03	\$ 3,003,059.76	\$ 3,004,000.00	\$ 2,566,786.39
Total Income & Carryforward	\$ 2,596,500.00	\$ 2,965,135.03	\$ 3,003,059.76	\$ 3,004,000.00	\$ 19,177,274.41
Expenses					
08.400 Sewer Fund Expenses					
08.429.100 Bank Charges/Fees	\$ 3,000.00	\$ 2,489.87	\$ 5,375.11	\$ 3,000.00	\$ 3,000.00
08.429.102 Series 2019 Bond Interest	\$ 240,750.00	\$ 196,980.00	\$ 451,856.45	\$ 216,250.00	\$ -
08.429.120 Administration-Salary					\$ 41,650.44
08.429.161 Social Security					\$ 3,186.26
08.429.244 Operating Services/Supplies	\$ 3,500.00	\$ 4,752.88	\$ -	\$ 3,500.00	\$ 3,500.00
08.429.313 Engineering Services	\$ 120,000.00	\$ 29,501.23	\$ 21,305.14	\$ 120,000.00	\$ 120,000.00
08.429.314 Legal Services	\$ 25,000.00	\$ 1,973.00	\$ 8,519.71	\$ 5,000.00	\$ 5,000.00
08.429.320 Sewer Billing Services	\$ 3,000.00	\$ 6,470.24	\$ -	\$ 12,000.00	\$ 12,000.00
08.429.344 Postage	\$ 8,000.00	\$ 294.43	\$ 329.98	\$ 500.00	\$ 500.00
08.429.361 Electricity	\$ 30,000.00	\$ 23,753.87	\$ 38,401.78	\$ 25,000.00	\$ 25,000.00
08.429.374 Repairs to buildings & equipment	\$ 300,000.00	\$ 8,070.46	\$ 10,205.95	\$ 50,000.00	\$ 15,000.00
08.429.375 Maintenance Services	\$ 30,000.00	\$ 10,725.00	\$ 19,782.67	\$ 15,000.00	\$ 16,060.00
08.429.471 Conveyance & Treatment	\$ 1,175,000.00	\$ 1,205,352.00	\$ 1,207,586.96	\$ 1,300,000.00	\$ 1,350,000.00
08.429.489 Miscellaneous	\$ 1,500.00	\$ -	\$ -	\$ 500.00	\$ 500.00
08.429.610 Capital Construction	\$ 8,500,000.00	\$ -	\$ 97,031.22	\$ 8,500,000.00	\$ 3,000,000.00
08.429.740 Capital Purchases	\$ 100,000.00	\$ 499.60	\$ -	\$ 100,000.00	\$ 50,000.00
08.429.800 Depreciation	\$ -	\$ 198,783.00	\$ -	\$ -	\$ -
08.699.100 Debt Service Exp (Reclass a@ YE to Liab)	\$ 240,000.00	\$ -	\$ -	\$ 265,000.00	\$ -
Total 08.400 Sewer Fund Expenses	\$ 10,779,750.00	\$ 1,689,645.58	\$ 1,860,394.97	\$ 10,615,750.00	\$ 4,645,396.70
Total Expenses	\$ 10,779,750.00	\$ 1,689,645.58	\$ 1,860,394.97	\$ 10,615,750.00	\$ 4,645,396.70
Surplus/Deficit	\$ (8,183,250.00)	\$ 1,275,489.45	\$ 1,142,664.79	\$ (7,611,750.00)	\$ 14,531,877.71

Skippack Township
2025 Budget
Traffic Impact
Adopted 12/11/24

	2023	2023	2024	2024	2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
Fund Balance Carryforward					\$ 924,000.00
Income					
31.300 Traffic Impact Fund Income					
31.341.100 Interest Earnings		\$ 18,174.73	\$ 21,303.70	\$ 12,000.00	\$ 10,177.40
Total 31.300 Traffic Impact Fund Income	\$ -	\$ 18,174.73	\$ 21,303.70	\$ 12,000.00	\$ 10,177.40
Expenses					
31.400 Traffic Impact Fund Expenditures					
31.411.100 Misc Expense			\$ -	\$ 3,500.00	\$ -
31.490.100 Capital Improvements		\$ (3,995.00)	\$ -	\$ -	\$ 500,000.00
Total 31.400 Traffic Impact Fund Expenditures	\$ -	\$ (3,995.00)	\$ -	\$ 3,500.00	\$ 500,000.00
Surplus/Deficit	\$ -	\$ 22,169.73	\$ 21,303.70	\$ 8,500.00	\$ (489,822.60)

Skippack Township
2025 Budget
Liquid Fuels
Adopted 12/11/24

	2023		2024		2025
	Budget	Final	Actual to date 11/30/24	Budget	Budget
Fund Balance Carried Forward	\$ 462,462.00		\$ 408,459.78		\$ 8,724.02
35.300 Liquid Fuels Fund Income					
35.341.100 LF - Interest Income	\$ 300.00	\$ 4,510.25	\$ 6,029.96	\$ 5,200.00	\$ 5,200.00
35.355.020 State Highway Aid	\$ 400,721.00	\$ 407,759.87	\$ 405,035.64	\$ 402,233.74	\$ 398,274.66
Total Income & Carryforward	\$ 401,021.00	\$ 412,270.12	\$ 411,065.60	\$ 407,433.74	\$ 403,474.66
Total Income					\$ 412,198.68
Expenses					
35.400 Liquid Fuels Fund Expenses					
35.439.610 Highway Construction	\$ 400,000.00	\$ 711,976.86	\$ 402,341.58	\$ 402,233.74	\$ 403,000.00
Total 35.400 Liquid Fuels Fund Expenses	\$ 400,000.00	\$ 711,976.86	\$ 402,341.58	\$ 402,233.74	\$ 403,000.00
Surplus/Deficit	\$ 1,021.00	\$ (299,706.74)	\$ 8,724.02	\$ 5,200.00	\$ 9,198.68