



Skippack Township Montgomery County

2025 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.

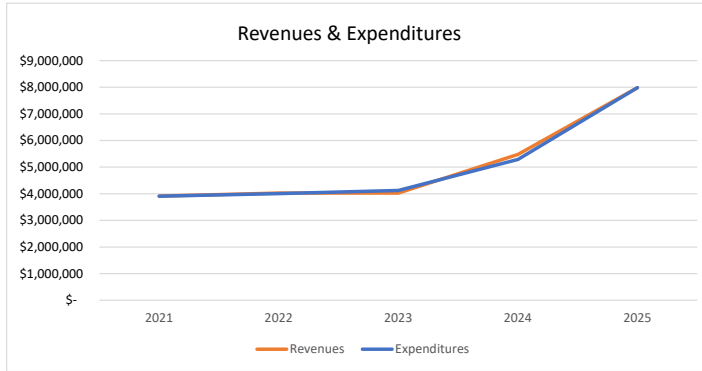
2025 Budget Goals/Priorities

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

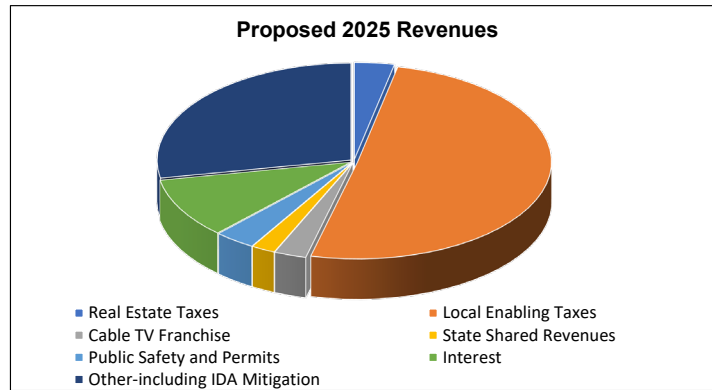
Liquid Fuels

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.

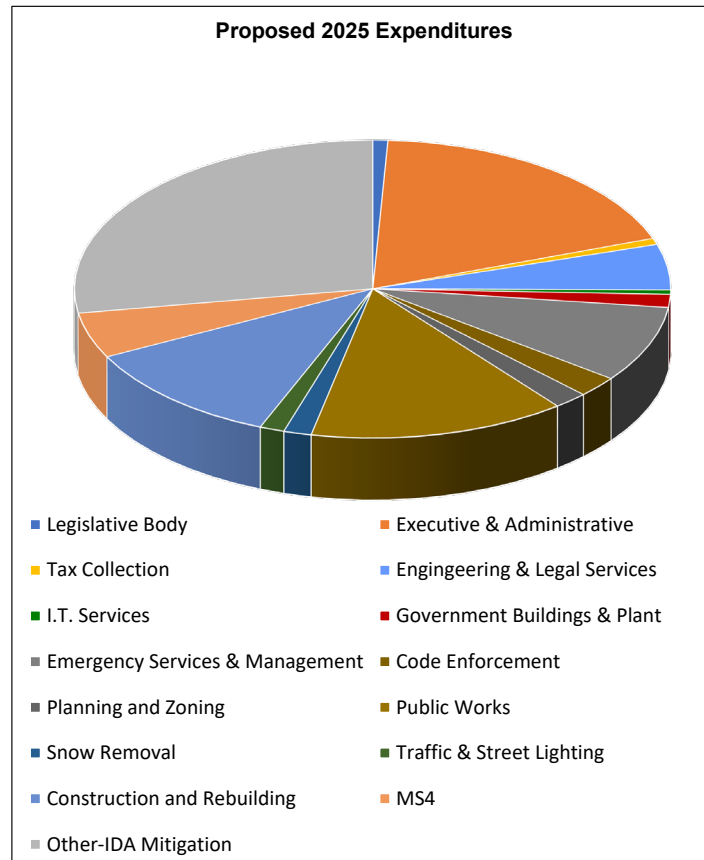
| | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------------|--------------|--------------|--------------|--------------|--------------|
| Revenues | \$ 3,912,300 | \$ 4,026,250 | \$ 4,026,250 | \$ 5,475,005 | \$ 7,983,768 |
| Expenditures | \$ 3,907,704 | \$ 4,004,199 | \$ 4,123,200 | \$ 5,285,764 | \$ 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 Mitigation | \$ 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
2025 Budget
General Fund
Adopted 12/11/24

| | 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 |