



# WEST VINCENT

2023-2025 Budget and Strategic Plan

Approved 12/19/22

Board of Supervisors Meeting

**Contents**

**FRAMEWORK OF 2023-2025 STRATEGIC PLAN**..... 4

**EXECUTIVE SUMMARY** ..... 12

**STRENGTHEN FINANCIAL POSITION OF TOWNSHIP** ..... 15

**EXPAND COMMUNICATION** ..... 16

**IMPROVE TOWNSHIP INFRASTRUCTURE**..... 17

**PRESERVE NATURAL RESOURCES** ..... 18

**STRENGTHEN QUALITY OF OPERATIONS** ..... 19

**GENERAL FUND: 2023-2025** ..... 20

**REVENUES**..... 21

*Assessments*..... 22

*Building Permits Revenue*..... 23

*Deed Transfer Tax*..... 24

*Earned Income Tax*..... 25

**EXPENSES** ..... 28

**POLICE DEPARTMENT** ..... 30

*Traffic Safety* ..... 31

*Public Safety Building* ..... 32

*Fire Protection* ..... 33

*Ambulance Service*..... 33

**PUBLIC WORKS DEPARTMENT** ..... 34

*Road Strategy* ..... 34

*Storm Water Strategy*..... 35

**RECREATION DEPARTMENT** ..... 36

**Energy Sustainability** ..... 39

**NATURAL RESOURCE PROTECTION** ..... 40

**Liquid Fuels Fund** ..... 46

*Revenues*..... 47

*Expenses*..... 48

**Open Space Fund**..... 49

*Revenues*..... 50

*Expenses*..... 51

<b>Capital Fund .....</b>	<b>52</b>
<i>Revenues</i> .....	53
<i>Expenses</i> .....	54
<b>Capital Road Improvement Fund .....</b>	<b>55</b>
<i>Revenues</i> .....	56
<i>Expenses</i> .....	57
<b>Equipment Fund.....</b>	<b>58</b>
<i>Equipment Replacement Strategy</i> .....	59
<i>Revenues</i> .....	60
<i>Expenses</i> .....	61
<i>American Recovery Plan Act (ARPA)</i> .....	62
<i>Revenues</i> .....	62
<i>Expenses</i> .....	62

## **FRAMEWORK OF 2023-2025 STRATEGIC PLAN**

At the turn of the 21st century, West Vincent was a bucolic rural farm community facing the perpetual pressure of land development. The community has a strong history of citizen involvement in the affairs of the township. The combination of development pressure and an active citizenry had led to a successful implementation of an evolving series of strategic plans.

Early in the twenty-first century, the Township made two strategically important decisions: to join the Phoenixville Regional Planning Committee, and to adopt an active program to conserve land and to manage land development activity.

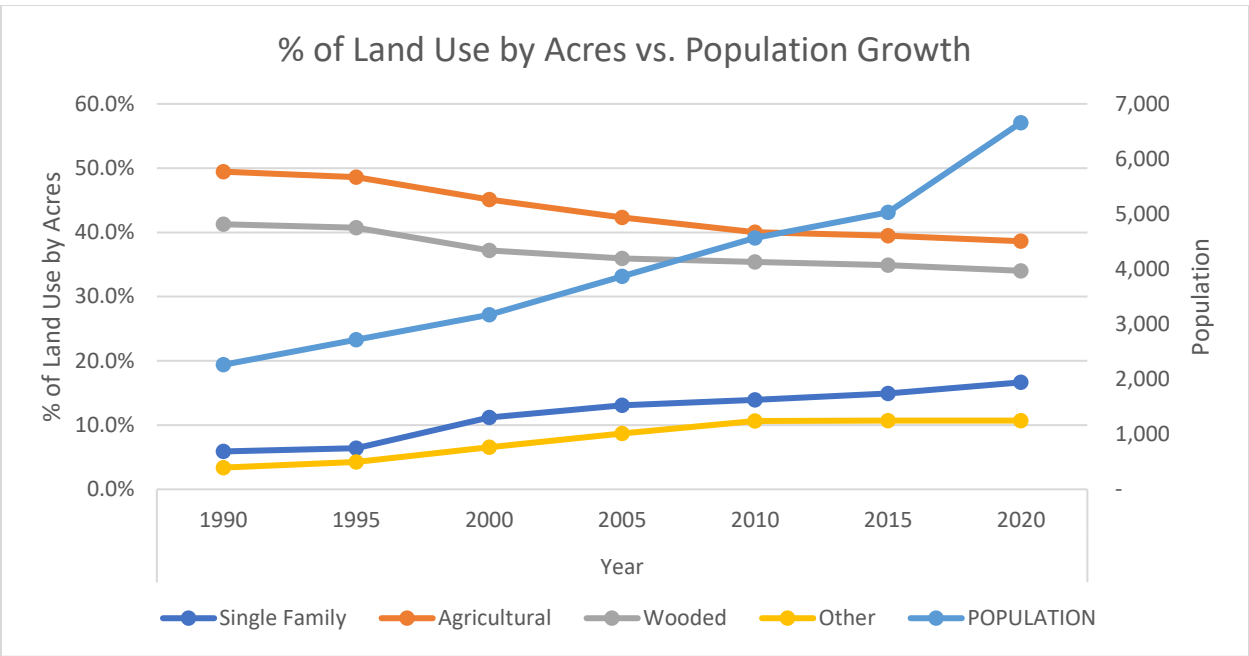
The Phoenixville Regional Planning Committee allowed township regional members to zone for high density commercial, residential, and industrial to be planned where existing infrastructure exists, primarily in or adjacent to the Borough of Phoenixville and along Route 23.

The Phoenixville Regional Planning Committee enabled West Vincent to develop environmentally sensitive zoning with the overarching principle of the conservation of natural resources. The exception was the Ludwigs Village Center Commercial District (LVCC) at the intersection of Route 401 and Route 100, described in detail in the 2005 Ludwigs Corner Master Plan (LCMP). This area was historically a township center for commercial and industrial uses. The LCMP envisioned a high-density walkable mixed-use development. The LCMP has become a reality, providing more than 27% of the township's housing stock.

To extend the conservation efforts placed in the zoning ordinance, a transfer of development rights ("TDR") program was developed and funded by two voter-approved referenda. To date, more than 300 development rights have been purchased.

The final initiative will work with conservation partners, the French & Pickering Creeks Conservation Trust and Natural Lands, among others, to secure conservation easements.

The accompanying chart illustrates the loss of acreage resulting from land development activity. The loss of agriculture and woodland areas has been tempered over the past twenty years despite the increase in population. Note the flattening in the loss of agricultural and wooded areas due to the impact of the land preservation efforts since the concentration of development in the Ludwigs Corner area.



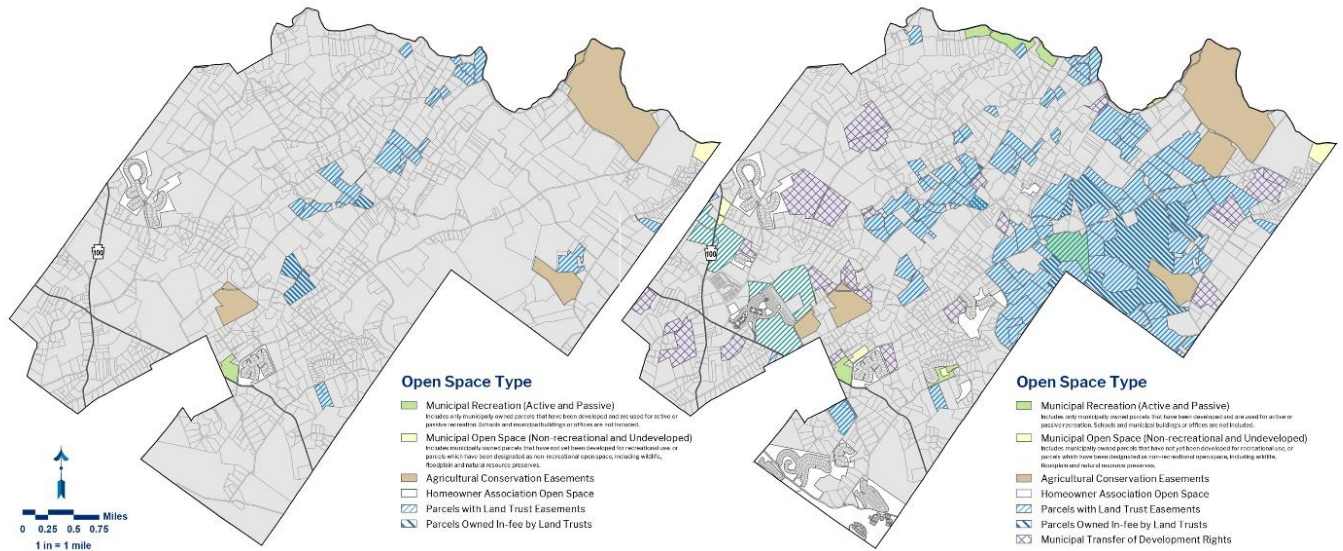
While the population has significantly increased, the amount of land lost to development has slowed. This is due in large part to the LCMP and its emphasis on high density mixed-use development.

The TDR and partnership programs have served West Vincent well with more than 40% of the Township preserved from future development.

# West Vincent Township Protected Open Space

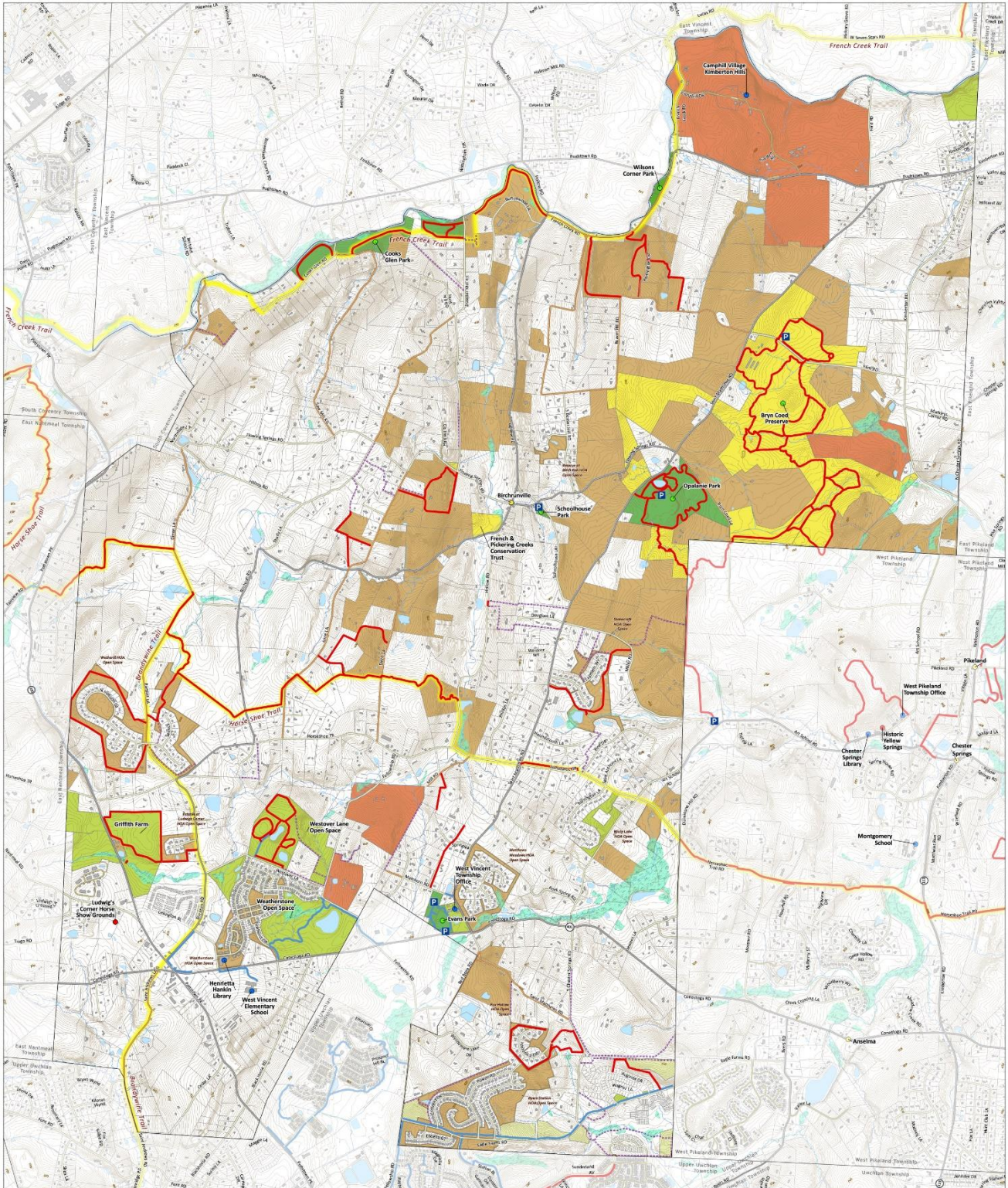
As of December 31, 2000

As of December 31, 2021





The increase in population since 2000 has brought with it new challenges for the Township, specifically creation of recreation amenities and the improvement and addition of trails.

Local trails have always been provided in some fashion, mostly across private property, by permission. Although regional trails traversed the township, a plan to connect with these trails was missing. A township-wide trail plan has been prepared outlining the existing trails and recommending an implementation program.



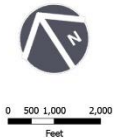
**West Vincent Township Trail Plan**  
**Existing Public Trails**  
 Chester County, Pennsylvania

1350 Elbow Lane  
 Chester Springs, Pennsylvania

August 15, 2022

Sources: Chester County GIS Department, Chester County Planning Commission, Consultant analysis, French and Pickering Creeks Conservation Trust, LLC, Consultants, US, Natural Lands

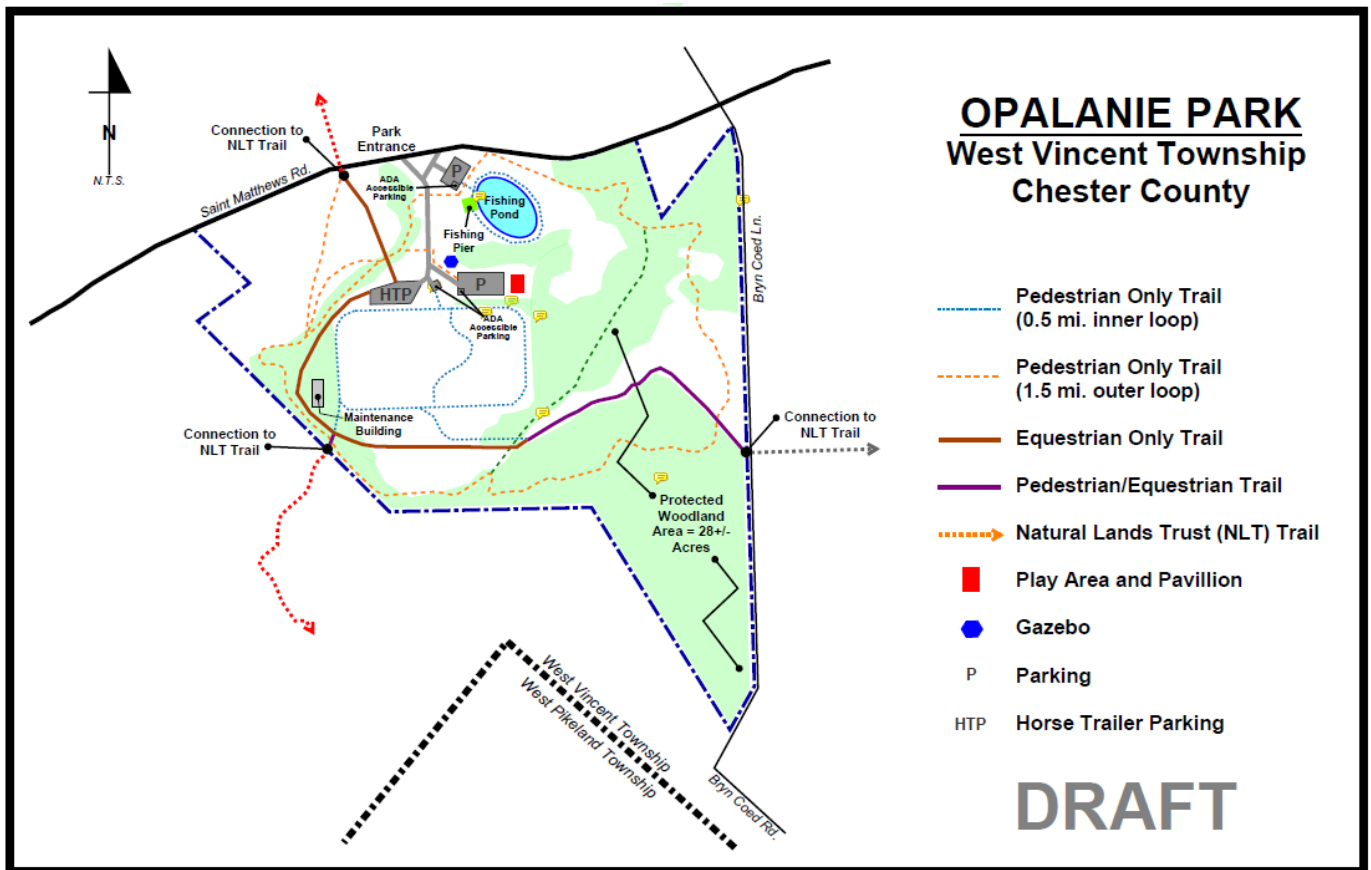


**LEGEND**

5-Foot Contours	Regional Trail Route	Publicly Owned Open Space
Wetlands	Assessment/No Existing Trail	Township Park
State Road	Trailhead Parking	Lands of Upper Uxchan
Paved Township Road	Destinations	Township Open Space
Gravel Township Road	Park/Preserve	Lands of Upper Uxchan
Private Road	Village	Township
Existing Public Trails	Institution	Privately Owned Open Space
Natural Surface	Event/Cultural Destination	Nature Preserve
Paved Surface		Conservation Easement
		Agricultural Easement

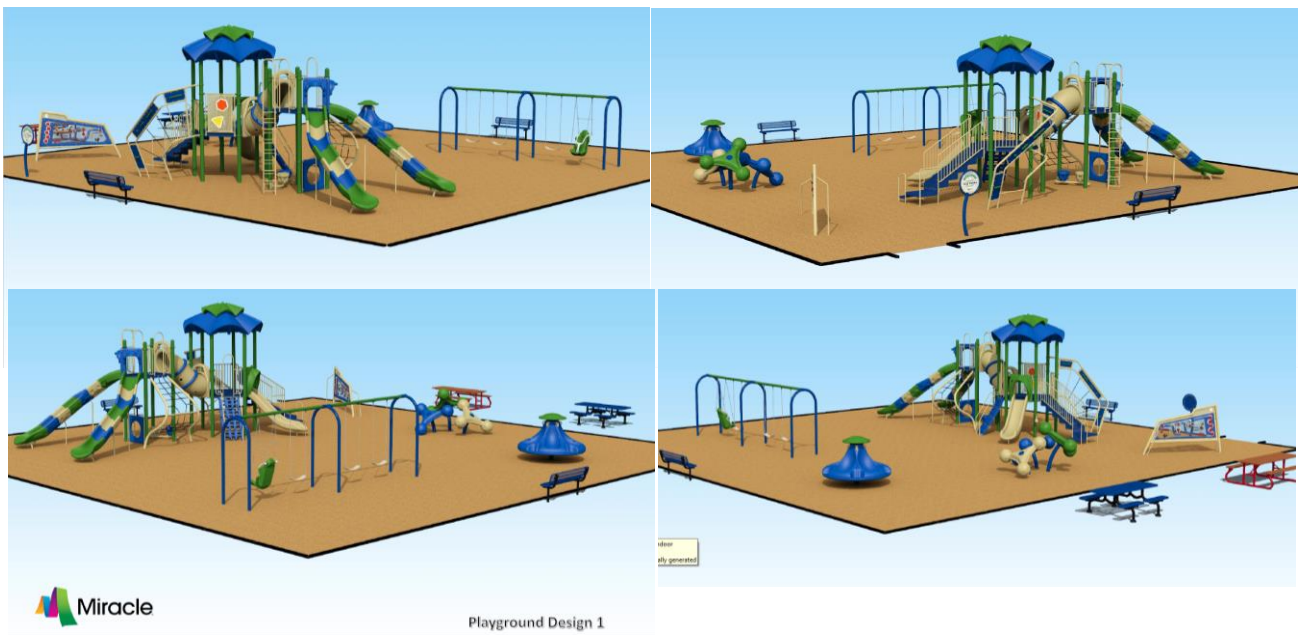
The development of the Township’s recreation system has focused on requiring large residential developments to provide recreational facilities to meet the needs of their residents. The Township focused on a community park and on smaller parks focusing on providing alternative recreation opportunities.

The acquisition of the 72-acre Opalanie Park represented a unique challenge that the township has not addressed since the development of Andrew Evans Park: the development of a new park. A conceptual plan is being developed, focused on passive recreation opportunities, and the enjoyment of nature.



The increase in population has placed additional demands on the recreation facilities at Andrew Evans Park. To meet the changing needs, a conceptual plan to add pickleball courts and expand the playground has been prepared. A grant application to the PA Department of Conservation and Natural Resources will be submitted to support these improvements.

# Proposed Andrew Evans Park Improvements



The impact of the increase in population has dramatically impacted the Township’s stormwater and road systems. A study conducted in 2016 outlined improvements to the Township’s storm sewer system and road network. The township embarked on a multiyear program to undertake the recommendations in the report. The following chart identifies the status of the program.

<b>Paved Roads in WVT noted to have worst condition</b>	<b>Status</b>	<b>Scope</b>	<b>Status</b>
A. Horseshoe Tr	About 0.7 miles (between St Matthews and Fellowship) is in very poor condition. Township employees placed over 100 tons of cold patch material in the past year to keep road passable.	Extensive base repairs were completed, and the road has been paved.	Completed
B. School House Ln	The section of School House Lane between Hollow Road and Flowing Springs is in very poor condition. Following drainage improvements, paving reconstruction and overlay is recommended.	A storm sewer system is to be installed, and the road will be repaved.	To complete in late 2022
C. Kimberton Rd	More than 7000 feet in length, this road requires drainage improvements to carry water away from the pavement base, and full depth reconstruction including base stabilization.	Significant storm sewer improvements were installed, and the roadbed was paved with an additional tar and chip wearing course.	Completed
D. Art School Rd	The worst section of Art School Road is over 1700 feet in length.	Storm water improvements were installed.	Completed
E. Flint Rd	Flint Road should be rebuilt with drainage improvements and profile adjustments.	Reconstruction of Flint Road was completed.	Completed
F. Hilltop Rd	About 1¼ mile of Hilltop Road is in very poor condition.	Storm sewer improvements installed followed by base repair, paving and a wearing course of tar and chip.	Completed
G. Shady Ln	Shady Lane is less than 2000 feet in length. Core samples should be taken to determine if it is a candidate for recycling and overlay.	Storm sewer improvements installed followed by base repair, paving and a wearing course of tar and chip.	Completed
H. Jaine Ln	Twin 48-inch culverts are corroded and need to be replaced.	The twin culverts will be replaced with a single concrete that will not increase flow. The roadbed will be paved above and below the culvert and will be designed to accommodate the anticipated overflow during periods of extensive rainfall.	To complete in 2023
I. Flowing Springs Rd	Head walls for twin 30" concrete culverts in poor condition.		Completed
J. Green Lane Rd	Erosion at 36" pipe crossing near Hilltop Road.		Completed
K. Davis Ln	Six (6)-foot diameter pipe rotted out. Temporarily repaired with steel plates.		To repair in 2025
L. Hilltop Rd	24-inch corrugated metal pipe is corroded. Two (2) fifteen-inch corrugated metal pipes are corroded.	Pipes replaced with concrete pipes in 2022. Road surface paved with tar and chip wearing course.	Completed
M. Sheeder Mill Rd	Combination of stone arch and 21-inch concrete pipe. Pavement is depressed and broken in vicinity of pipe. Storm water overflows pipe during periods of heavy rainfall.		Completed
N. Sheeder Mill Rd	24-inch concrete pipe conveys flow under road. East edge of road has steep drops protected by guide rail.	Pipe extended and large rocks installed to stabilize embankment.	Completed
O. Art School Rd	36-inch pipe north of Horseshoe Trail.		Replaced
P. Fellowship Rd	Steel arch culvert with concrete footers. Stream has scoured under footers.	Footers stabilized and roadbed repaired.	Completed
Q. Flint Rd	Two (2) steel cross pipes are crushed. Concrete and HDAE cross pipes have little cover.	Failed culverts replaced. Road surface rebuilt to add additional cover.	Completed
R. Horseshoe Tr	Cable guiderail in vicinity of twin 7-foot cross pipe has fallen and needs to be replaced.		To replace in 2023
S. Miller Rd	30-inch corrugated metal pipe corroded and needs to be replaced.	Temporarily repaired.	To replace in 2024
T. Bartlett Ln	Discharge from 24" HDPE pipe is causing erosion.	Gambion baskets placed to stabilize bank.	Completed
U. Buttonwood Ln Bridge	Needs to be resurfaced.	Temporarily repaired. Design for new bridge underway.	To complete by 2026

The 2023-2025 budget provides funding to complete this work with the exception of the Buttonwood Bridge. The Township is seeking grant assistance to replace the bridge.

The growth in population has increased the revenue stream of the township with significant growth in earned income tax and modest increase in the real estate tax. These increases enabled the Township to meet the needed operational expenses required by development without increasing the real estate tax rate.

The proceeds from the sale of the Township's waste-water system have been designated to improve the township's roads system and park system.

The Township has been successful in securing more than \$925,000 in state grants to support the needed recreation and road improvements.

This brings West Vincent to the 2023-2025 Strategic Plan. The decade of the 2020's features the end of significant growth in population resulting from the completion of several land developments. There are no pending residential land development applications.

The reduction in development activity coincident with the increase in population has allowed the Township to focus priorities on improving and expanding the roadways and trails and parks.

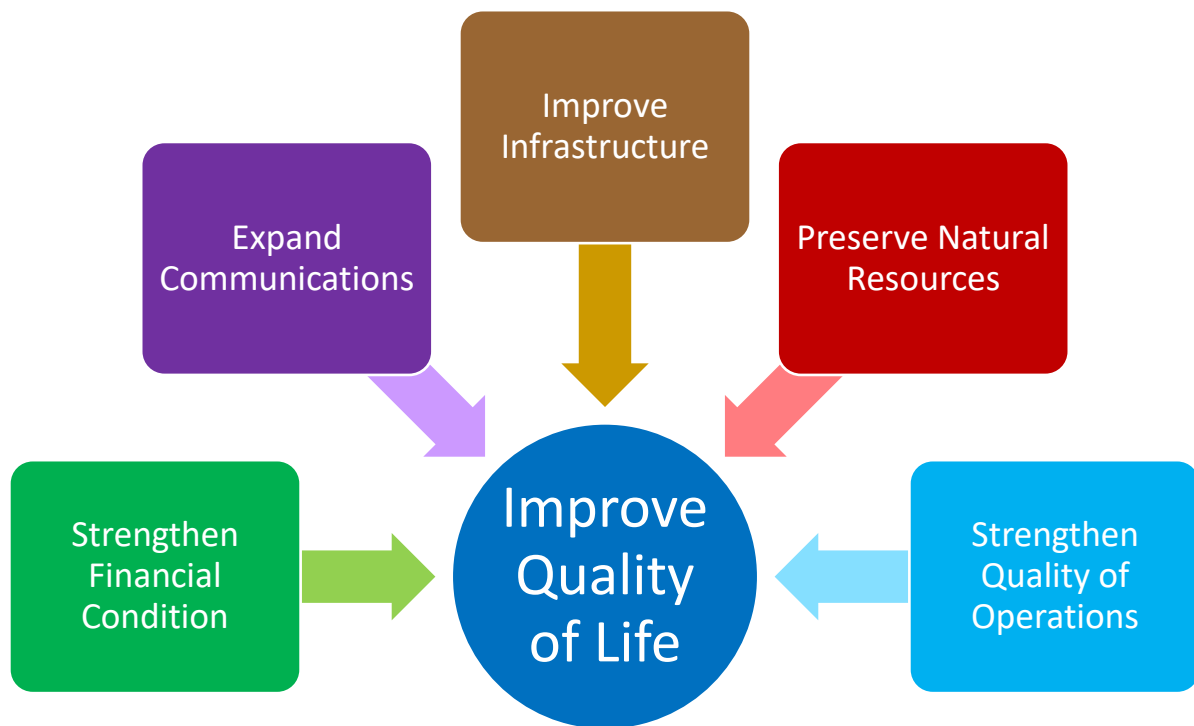
Resources will continue to be provided for conservation efforts and to continually improve the Township's roadway and storm sewer systems. Additional resources will be provided to enlarge the township's trails system and to significantly enhance the township's park system.

These improvements and updates to West Vincent serve the present as well as the future. The growth in population resulted in a need to expand the workspace of the Township. A new municipal building and public works facility was constructed. For the last two decades, these facilities have accommodated the increase in personnel and equipment with one exception, the needed facilities for the police department. The strategic plan does provide resources to address the issue.

## **EXECUTIVE SUMMARY**

The 2023-2025 Budget continues to support the strategic plan established in the 2021-2023 Budget Report with the overarching goal of improving the quality of life of our Township's residents. We will continue to strive to reach established goals that will improve the quality of life by:

- Strengthening the Township's financial condition
- Expanding communications with our Township's residents
- Enhancing the infrastructure of our Township
- Preserving the natural resources within our community
- Strengthening the quality of operations within our Township



Like many communities, West Vincent Township has faced challenges over the past decades. The Township has responded to the prototypical challenges of increased pressure for development and corresponding actions emphasizing limited high-density development coupled with a strong conservation program.

Participation in the Phoenixville Regional Planning Committee and in the development of the high-density walkable Ludwigs Corner Master Plan, West Vincent has successfully deflected many of the challenges that suburban communities face.

While the above planning efforts unfolded, West Vincent embarked on a strategic plan to ensure that the agricultural community continued to thrive and the natural resources of our Township were preserved.

The Strategic Plan centered on two separate, related policies: strengthening the Township’s Zoning Ordinance and preserving land.

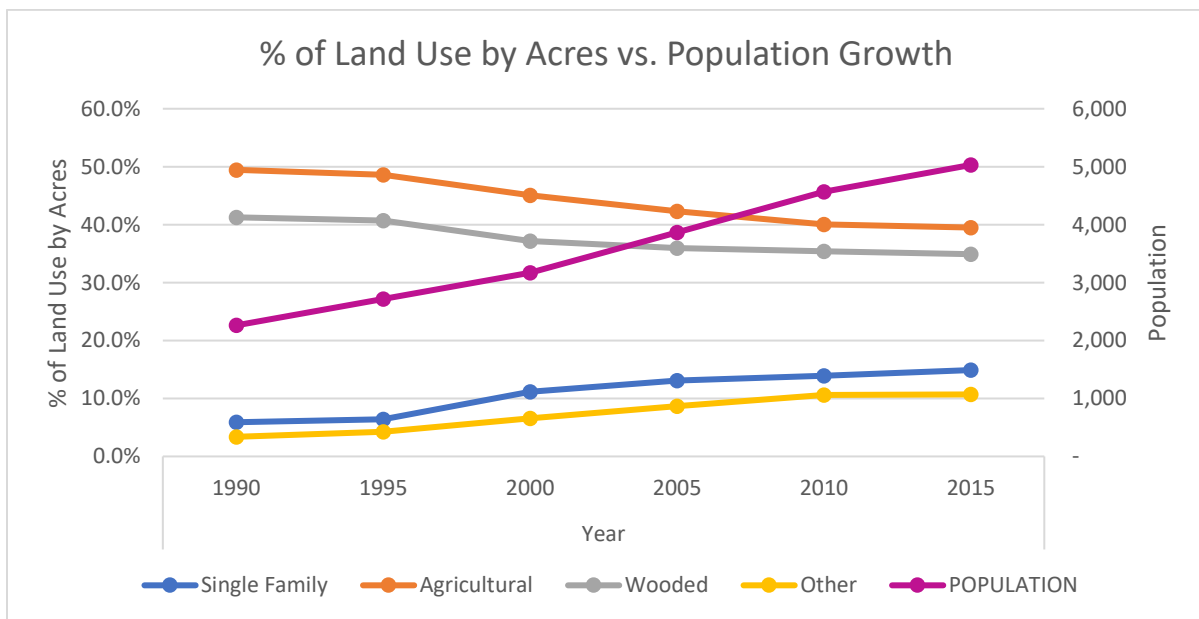
The approach in developing zoning regulations was to focus on the protection of woodlands, watercourses, agricultural land, and historic resources before considering land development.

The Township’s efforts to preserve land was dependent on the purchase of development rights from property owners as well as working with conservation partners such as Natural Land, the French & Pickering Creeks Conservation Trust, and Chester County.

These collaborative efforts have had a substantial impact on the township. More than 40% of the land mass of West Vincent has been preserved either through conservation easements or through the purchase of more than 300 development rights.

The creation of the Ludwigs Corner Master Plan has led to high-density walkable construction of more than 600 dwelling units which represents 27.5% of the total housing stock of the Township.

The accompanying chart illustrates the change in land use and populations since 1990.



The graphic illustrates the impact population growth has on land use. It is interesting to note that the increase in population from 2010 to 2020 does not result in a corresponding loss in agricultural and wooded areas. The development of the Town Center Project in the Ludwigs Corner Master Plan consisting of high-density residential

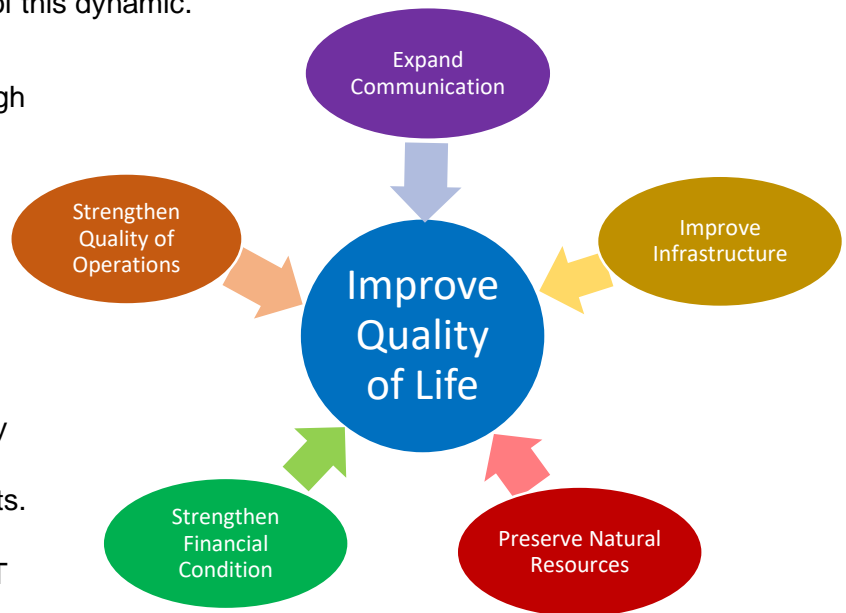
units with very little loss of agricultural land is the primary reason for this dramatic change.

## **IMPROVE QUALITY OF LIFE**

Striking the appropriate balance among the Work-Live-Play dynamic is the cornerstone of creating and enhancing the quality of life in West Vincent. The 2023-2025 Budget allocates resources to support various aspects of this dynamic.

Our plan for the Township is to:

- Enrich our natural resources through a series of programs
- Enhance our infrastructure with significant resources allocated to stormwater management and road improvements
- Further develop the park and trail system and expand community programs
- Strengthen our financial position by seeking and obtaining grants to support infrastructure improvements.
- Strengthen quality of operations through training and utilization of IT resources



### **2022 ACCOMPLISHMENTS**

- Awarded grant for preparation of a Trail Master Plan
- Commenced design of Fellowship Trail
- Adopted Township Trail Master Plan
- Conserved 17 acres of land
- Acquired hybrid police cruiser
- Updated to Ludwigs Corner Master Plan
- Awarded \$250,000 grant from DCNA for improvements to Opalanie Park
- Constructed stormwater/roadway improvements
- Developed plans for Evans Park improvements
- Acquired additional park land along French Creek
- Awarded \$250,000 grant from Chester County for improvements to Opalanie Park
- Expanded and enhanced Township website and Facebook page
- Enhanced woodlands protection regulations
- Strengthened Township storm water management requirements
- Awarded \$100,000 grant for storm water management improvements

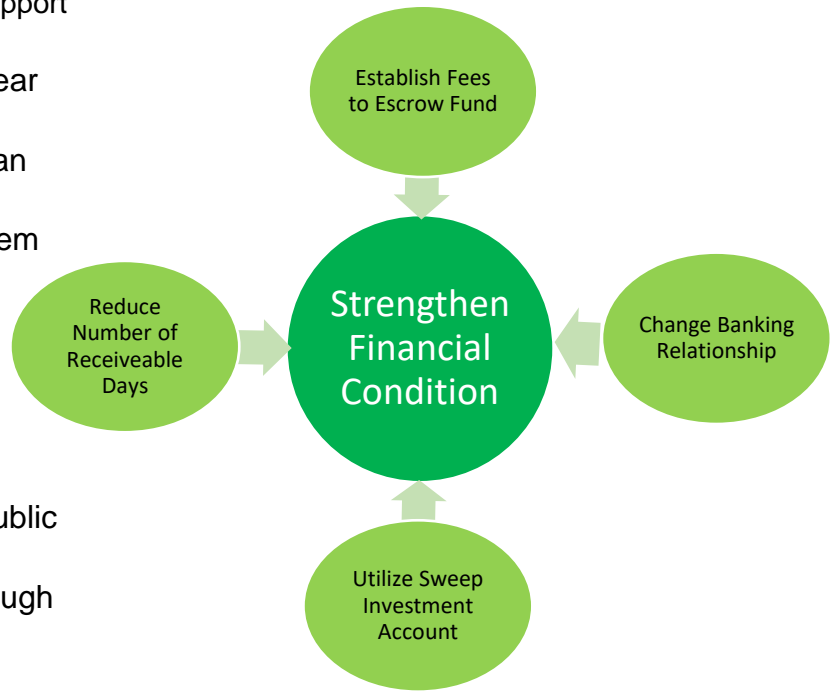
### **2023 GOALS**

- Construct Fellowship Trail
- Implement Ludwigs Corner ordinance recommendations
- Implement clean energy transition plan strategies as recommended in plan
- Construct improvements at Opalanie Park
- Construct improvements at Evans Park
- Complete design of Public Safety addition
- Continue stormwater/roadway improvements
- Develop Trail Implementation Plan and commence implementation
- Continue expansion of Township website communications and social media usage

## **STRENGTHEN FINANCIAL POSITION OF TOWNSHIP**

Our plan is to foster a strong financial management system by taking these steps to enhance internal processes and long-range planning:

- Obtain state and county grants to support infrastructure projects
- Prepare and implement a multi-year Budget and Strategic Plan
- Establish budget and strategic plan performance measures
- Enhance escrow accounting system
- Implement accrual system of accounting
- Modify existing financial software for financial reporting
- Ensure fee schedule captures appropriate expense
- Assess financial impact of new public safety facility
- Reduce operational expense through increased use of technology
- Establish equipment depreciation schedule
- Purchase energy-efficient equipment



### **2022 ACCOMPLISHMENTS**

- Enhanced management escrow system
- Ensured fee schedules recover costs
- Purchased energy efficient equipment
- Updated equipment depreciation schedule
- Changed banking relationship
- Obtained grant in the amount of \$100,000 for storm water management projects
- Obtained two (2) grants totalling \$500,000 for park improvements

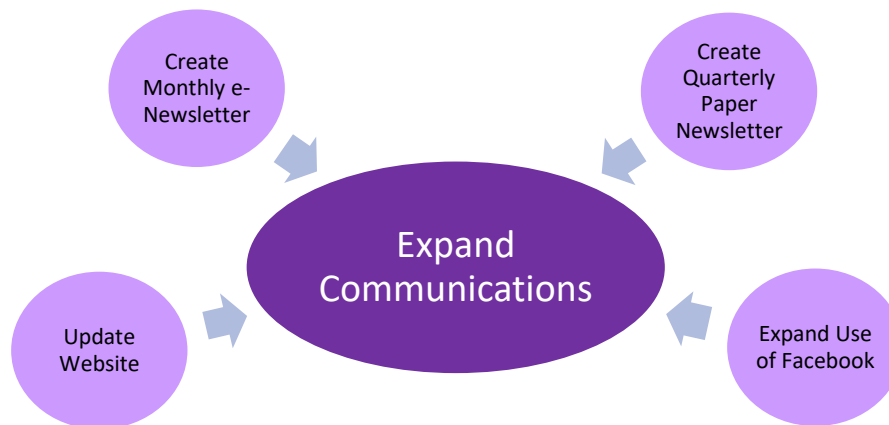
### **2023 GOALS**

- Utilize sweep account to improve investment income
- Establish fees for managing escrow accounts
- Reduce number of receivable days for reimbursables
- Seek state assistance for construction of Buttonwood Lane Bridge
- Establish cash investment program to increase interest income

## EXPAND COMMUNICATION

Our plan is to expand and maintain a vibrant communication program that ensures transparency on all public matters by completing the following:

- Expand Township website to provide:
  - timely updates on township issues
  - easy access to township services and resources
  - attract and expand volunteer network
- Increase community-wide events
- Create videos to promote community objectives and encourage community participation
- Increase use of social media to support and promote community programs
- Support publication of and access to resources developed by the Township Advisory Committees



### 2022 ACCOMPLISHMENTS

- Developed and implemented public educational materials from advisory committees
- Established a series of public workshops by advisory committees on environmental and sustainability topics
- Improved capture of in-person and on-line events to preserve experiences for marketing and promotional use

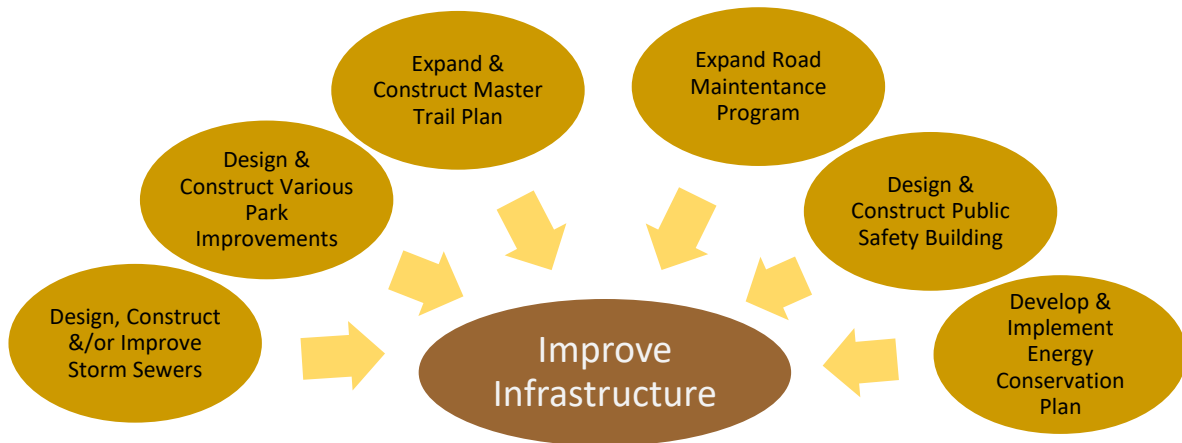
### 2023 GOALS

- Create videos to promote community objectives
- Expand usage of Facebook and website
- Increase community-wide events
- Create displays of historic resources in Township building to showcase multifaceted history of our Township
- Create electronic display for interviews, community-wide events, and general Township information

## IMPROVE TOWNSHIP INFRASTRUCTURE

Our aim is to create a strategic and fiscally responsible capital improvement program that includes improvements to the township parks, trails, buildings, roads and equipment while investing in environmentally sensitive facilities. Our plan is to:

- Expand our road maintenance program
- Reduce cost of maintaining gravel roads
- Replace deteriorated culverts
- Purchase replacement Public Works equipment
- Design and construct a public safety addition
- Install additional solar panels to reduce operation costs
- Enhance the facilities at Andrew Evans Park
- Provide facilities at Opalanie Park that create an environmentally sensitive respite for residents
- Install minor amenities at Cooks Glen, Schoolhouse, and French Creek parks
- Develop additional trails linking neighborhoods and township facilities



2022 ACCOMPLISHMENTS
<ul style="list-style-type: none"> <li>•Constructed roadway improvements for Kimberton, Sheeder Mill, Shady Lane, and Hilltop roads</li> <li>•Designed Jaine Lane improvements</li> <li>•Designed completion of Fellowship Trail</li> <li>•Completed Trail Master Plan and map of public trails</li> <li>•Designed improvements at Opalanie Park and Andrew Evans Park</li> <li>•Constructed Stormwater management improvements along Kimberton Road</li> <li>•Completed improvements to Fellowship Road bridge</li> <li>•Rebuilt Kimberton Road bridge</li> <li>•Designed expansion of Public Safety Building</li> <li>•Prepared plans for road and storm water improvements along Schoolhouse Road</li> </ul>

2023 GOALS
<ul style="list-style-type: none"> <li>•Construct stormwater management and roadway improvements along Jaine Lane and St. Andrews Road</li> <li>•Construct Fellowship Trail</li> <li>•Construct improvements for Opalanie Park</li> <li>•Complete design of Public Safety addition to municipal building</li> <li>•Construct improvements at Andrew Evans Park</li> <li>•Develop Trail Implementation Plan for 2023</li> <li>•Construct improvements along Flowing Springs Road</li> </ul>

## **PRESERVE NATURAL RESOURCES**

Our goal is to achieve and maintain a natural environment that reflects the character and high standards of the community. Our plan is to:

Enhance Trail System while remaining sensitive to environmental features

- Enhance storm water management on gravel roads
- Enhance water quality in Township watersheds
- Remove invasive species at Opalanie Park, Township building, and Andrew Evans Park
- Establish wildflower areas in Township owned land
- Enhance natural maintenance at Township owned land
- Enhance protections along stream corridors and woodland areas
- Enhance land conservation efforts



### **2022 ACCOMPLISHMENTS**

- Adopted watershed, woodlands, and forestry management regulations
- Expanded outreach for land conservation opportunities
- Began to locate stormwater management facilities in GIS system
- Enhance Township storm water management regulations

### **2023 GOALS**

- Expand outreach for land conservation opportunities
- Continue to locate stormwater management facilities in GIS system
- Strengthen stormwater management regulations

## **STRENGTHEN QUALITY OF OPERATIONS**

Efficient utilization of resources allocated to the departments is critical to supporting quality of operations. Without the needed resources, departments can fall short of providing the high level of service to township residents.



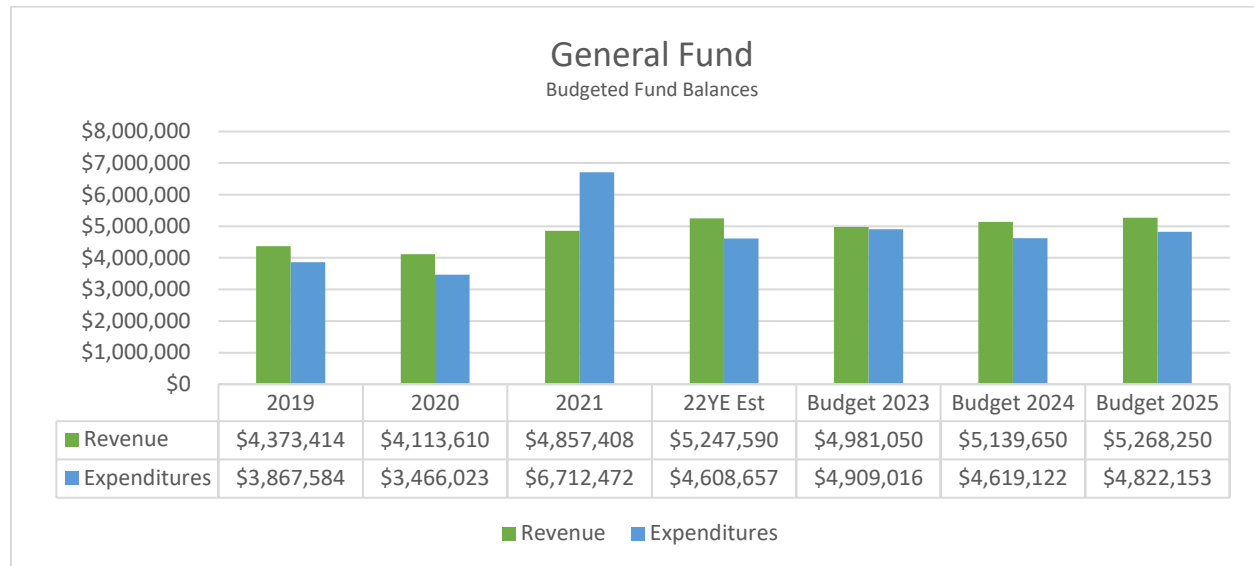
### **2022 ACCOMPLISHMENTS**

- Established 24/7 police coverage
- Established program to assist with fire company retention project
- Established corporal positions
- Acquired in-car camera system
- Upgraded township's IT resources
- Upgraded Public Works Equipment
- Reestablished Community Day
- Upgraded Public Works radios
- Upgraded cybersecurity protections

### **2023 GOALS**

- Complete design of Public Safety Building
- Expand support of local ambulance services
- Expand Community Day
- Expand support of Ludwig's Corner Fire Company
- Continue equipment replacement program
- Expand Evans Park playground

## **GENERAL FUND: 2023-2025**



The General Fund provides the resources to manage these investments through an impressive, active group of volunteers, a network of consultants and a strong leadership team. This group will accomplish the goals set forth in the budget while improving the financial condition of the Township.

The General Fund provides for the basic revenues and expenditures of the Township. The Real Estate Tax and Earned Income Tax are the primary sources of revenue in the General Fund. Fees from building permits, cable franchise fees, inter-governmental revenue and deed transfer taxes all support Township operations funded through the General Fund. The Administration, Police, Public Works, Code Enforcement Departments and debt service are expenses paid from the General Fund.

As in prior years, total General Fund revenue will exceed expenses albeit by a lesser amount. The projections for 2022, in both revenue and expenses reflect the impact that the COVID-19 pandemic had on the Township. It is anticipated that operations will return to a level that they were in 2019.

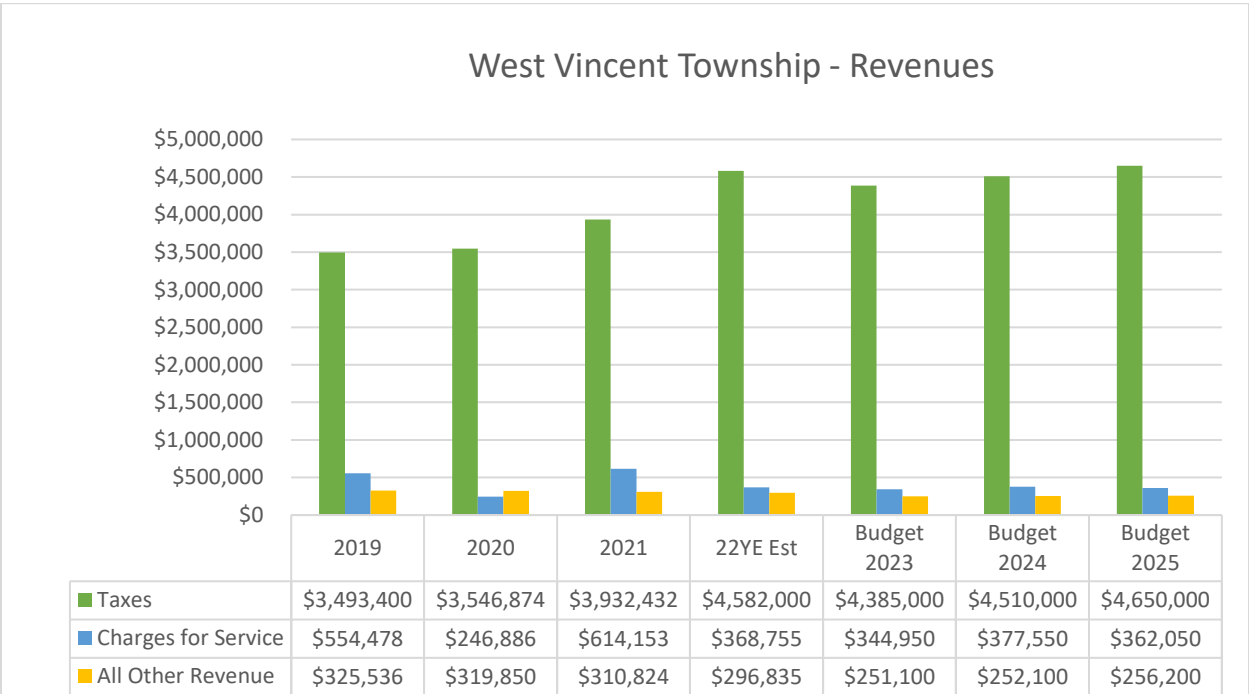
The revenue streams in the Township are less susceptible to interference from the pandemic than those found in other communities due to the Township's small commercial base relative to the larger residential base.

The large spike in General Fund expense in 2021 reflects a transfer of \$1,000,000 to the Capital Fund and a transfer of \$1,750,000 to the Capital Road Fund. Without these transfers, revenue would have exceeded expenses.

# REVENUES

Income from all types of taxes will remain the primary source of General Fund revenues. The decline in tax revenue during the preceding years, ending in 2020, is primarily due to the reduction in deed transfer tax.

The continued development of the Town Center development created an increase in revenue in 2021 and 2022, primarily in earned income tax and real estate tax revenues.



Real Estate Tax revenue will continue to increase through 2023 primarily due to the time required for a new building to be assessed by the County Board of Assessment once the building is occupied. The final assessment is determined over a two-four (2-4) year period after the issuance of a building permit and the occupancy of the building take place. Once the Town Center project is fully assessed, the total assessment will increase on a very marginal basis.

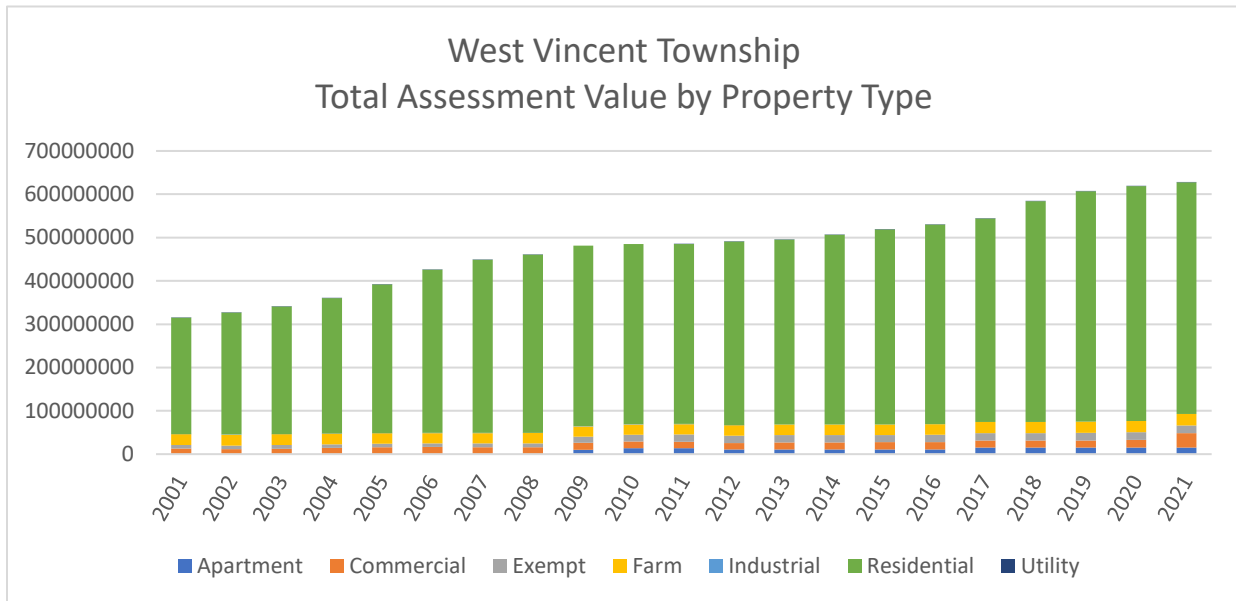
Receipts from the Earned Income Tax will increase due to two components: (1) the new residents moving into the Town Center and (2) the wage increases of existing residents. It is anticipated that the growth in receipts from this tax from new residents will be fully realized in 2025, once the final building in the Town Center is fully occupied.

Revenues from the deed transfer tax and building permits will continue to decline as a result of the completion of approved land developments.

Revenue from other sources will remain relatively consistent from year to year.

Every effort will be made to obtain federal, state and county grants to support the Township strategies. Most future grants will be for construction projects.

## **Assessments**

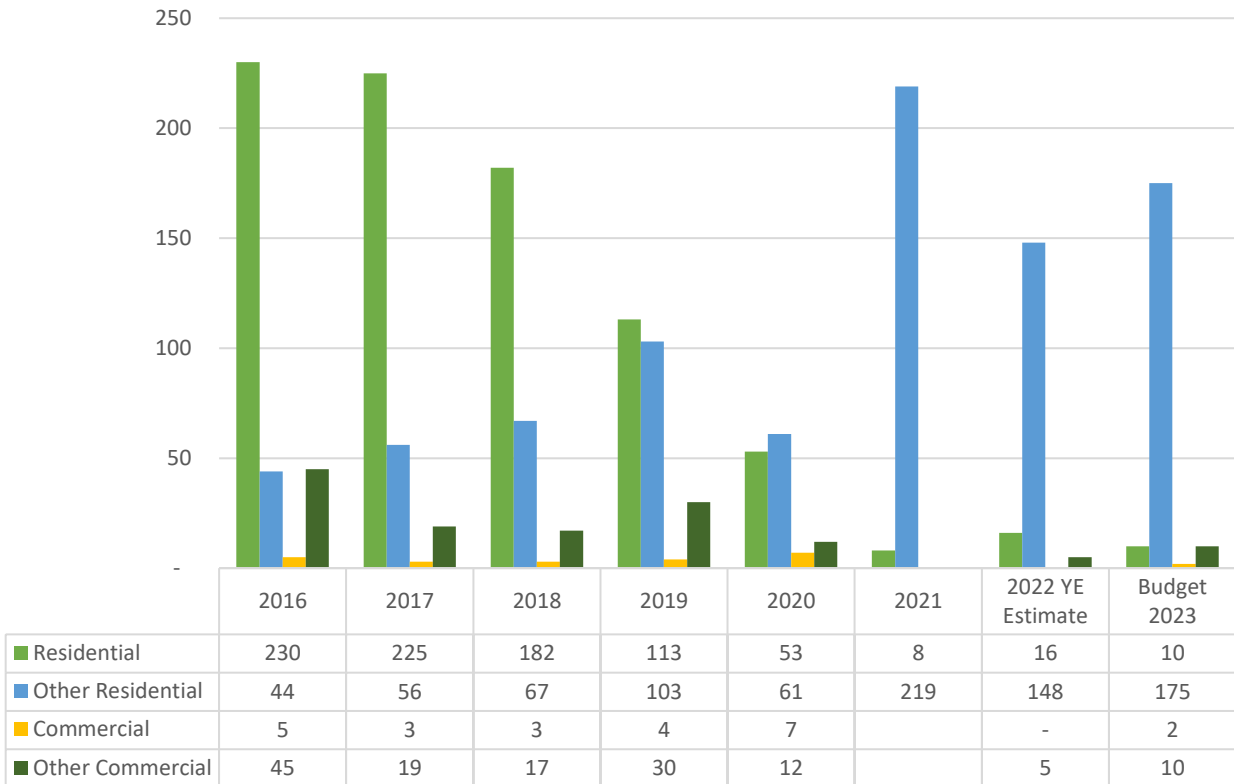


A continued upward trend in assessed value recognizes the expansion of the Township and provides growth in the real estate tax revenue without the need to increase the real estate rate.

When the new Town Center project is completed and the individual buildings are occupied and placed fully on the assessment role, the assessed value of the Township will stabilize. The revenue from the real estate tax will stabilize. It is expected that the stabilization will not occur for at least another 5 to 7 years.

## **Building Permits Revenue**

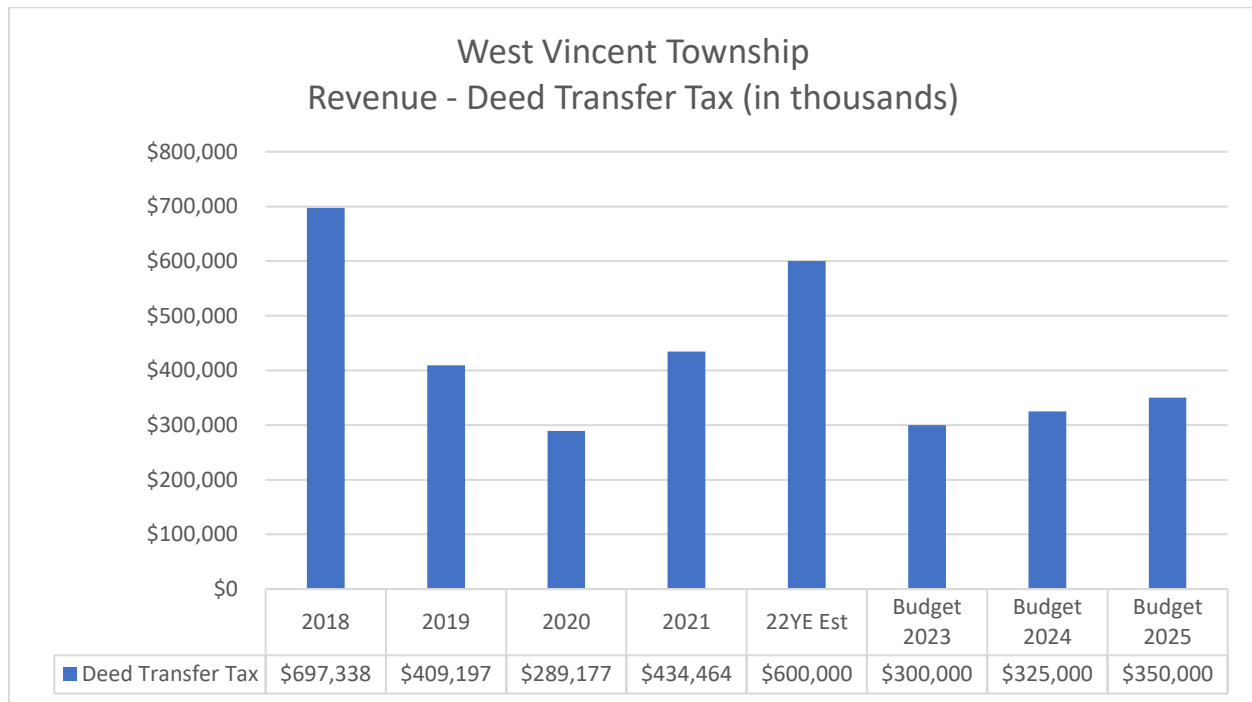
### West Vincent Township Building Permits



This revenue group reflects two different types of income streams: income from new construction and income from alterations to existing structures. Historically, permits issued for new construction have been the primary source of revenue. As new developments reach their build out, revenue from permit fees declines. Most of the permit revenue from the Town Center will be received by 2023. The revenue stream throughout 2023-2025 will be primarily from alterations to existing structures with a lesser amount from new construction.

The table above illustrates the decline in new residential permits over the past ten-year period. With the decline in new dwelling units, there will be a corresponding decline in revenue from the building permits.

## Deed Transfer Tax

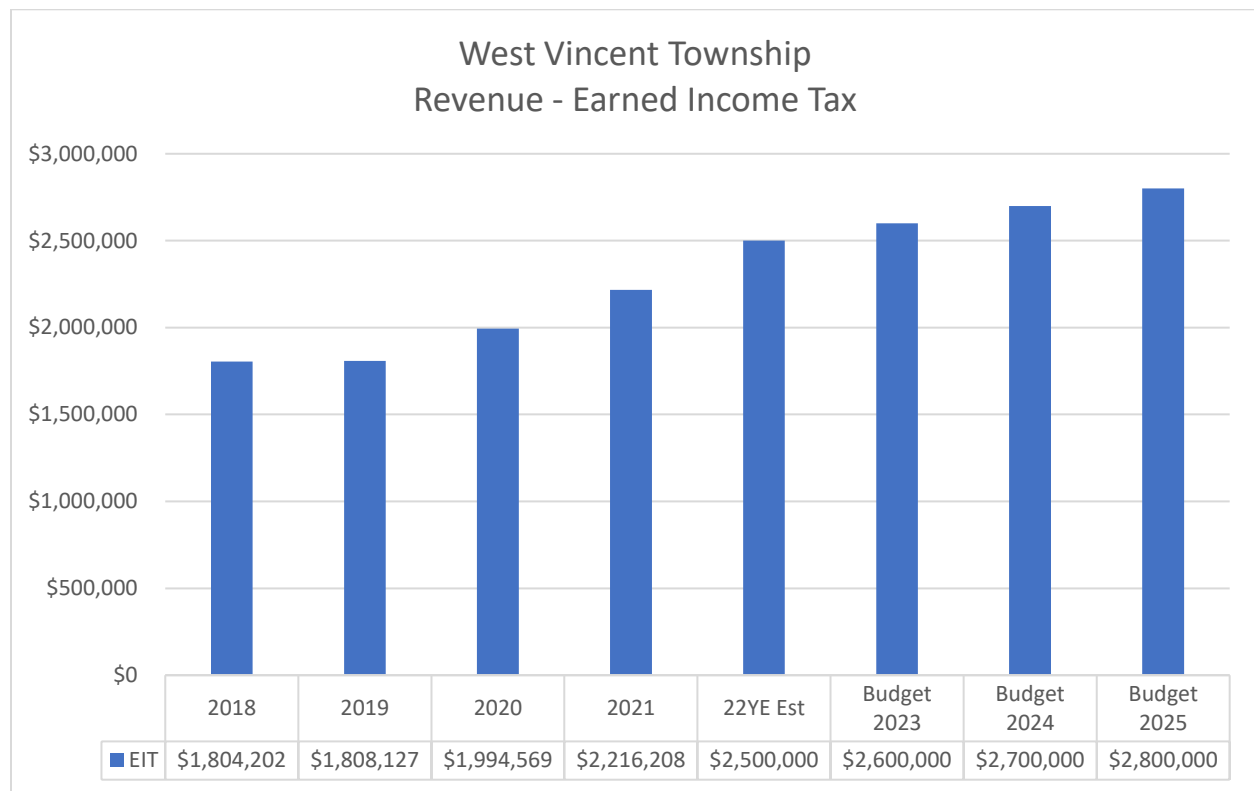


The impact of the COVID-19 pandemic has caused a negative impact on the sale of existing homes in the Township in 2020.

Once the housing market stabilizes following the completion of the major residential developments, revenues would increase by no more than 2% annually, due to the increase in market value of homes sold.

The exception in 2022 was the sale of the Town Center project. This transaction yielded more than \$180,000 in deed transfer taxes.

## Earned Income Tax



The increase in earned income tax revenue represents an increase in the income per tax payer and an increase in the number of residents paying the tax. The budgeted increase in earned income tax during 2023-2025 is due to an estimated annual wage increase. The budget assumes that all of the constructed housing units in the Town Center have been occupied during 2022. The last residential building in the Town Center will not be occupied during the 2023-2025 time frame.

The impact of the COVID-19 pandemic on revenue from earned income tax has been minimal, reflecting the composition of the Township's workforce and their adaptation to the changes in their workplace environments.

Receipts from the tax grew between 6% and 11% over the past several years and is reflective of the increase in the Township's population base (number of residents paying taxes).

WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
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**GENERAL FUND REVENUE:**

**TAXES**

REAL ESTATE TAXES

301.10 · RE TAX CURRENT YEAR	\$1,251,530	\$1,241,261	\$1,222,541	\$1,373,800	\$1,460,000	\$1,460,000	\$1,460,000	\$1,475,000
301.30 · RE TAXES DELINQUENT	\$24,546	\$21,867	\$59,219	\$25,000	\$22,000	\$25,000	\$25,000	\$25,000
<b>TOTAL REAL ESTATE TAXES</b>	<b>\$1,276,076</b>	<b>\$1,263,128</b>	<b>\$1,281,760</b>	<b>\$1,398,800</b>	<b>\$1,482,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,500,000</b>

310.10 RE TRANSFER TAX

310.21 EARNED INCOME TAX

310.10 RE TRANSFER TAX	\$409,197	\$289,177	\$434,464	\$310,000	\$600,000	\$300,000	\$325,000	\$350,000
310.21 EARNED INCOME TAX	\$1,808,127	\$1,994,569	\$2,216,208	\$2,300,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000
<b>TOTAL TAXES</b>	<b>\$3,493,400</b>	<b>\$3,546,874</b>	<b>\$3,932,432</b>	<b>\$4,008,800</b>	<b>\$4,582,000</b>	<b>\$4,385,000</b>	<b>\$4,510,000</b>	<b>\$4,650,000</b>

**LICENSES & PERMITS**

321.61 Transient Retailer (Soliciting Permit)

321.80 · CABLE TV FRANCHSE FEE

**NON-BUSINESS LICENSES & PERMIT**

322.30 · DRIVEWAY PERMITS

322.44 · SIGN PERMIT

322.54 · GRADING PERMIT

322.82 · ROAD ENCROACHMNT FEE

322.90 · STORMWATER PERMITS

**TOTAL NON-BUSINESS LICENSES & PERMIT**

**TOTAL LICENSES & PERMITS**

321.61 Transient Retailer (Soliciting Permit)	\$0	\$200	\$500	\$0	\$0	\$-	\$0	\$0
321.80 · CABLE TV FRANCHSE FEE	\$74,860	\$72,221	\$71,075	\$82,000	\$72,000	\$72,000	\$72,000	\$72,000
<b>NON-BUSINESS LICENSES &amp; PERMIT</b>								
322.30 · DRIVEWAY PERMITS	\$1,505	\$400	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
322.44 · SIGN PERMIT	\$50	\$0	\$65	\$200	\$50	\$200	\$200	\$200
322.54 · GRADING PERMIT	\$1,850	\$2,100	\$4,600	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000
322.82 · ROAD ENCROACHMNT FEE	\$200	\$0	\$1,216	\$500	\$200	\$500	\$500	\$500
322.90 · STORMWATER PERMITS	\$350	\$150	\$0	\$500	\$900	\$500	\$500	\$500
<b>TOTAL NON-BUSINESS LICENSES &amp; PERMIT</b>	<b>\$3,955</b>	<b>\$2,650</b>	<b>\$6,881</b>	<b>\$7,200</b>	<b>\$7,150</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$78,815</b>	<b>\$75,071</b>	<b>\$78,456</b>	<b>\$89,200</b>	<b>\$79,150</b>	<b>\$76,200</b>	<b>\$76,200</b>	<b>\$76,200</b>

**FINES & FORFEITS**

331.00 · FINES

331.10 · COURT FINES

331.14 VEHICLE CODE VIOLATIONS

Total 331.00 · FINES

**TOTAL FINES & FORFEITS**

331.00 · FINES								
331.10 · COURT FINES	\$17,192	\$15,905	\$12,353	\$15,000	\$12,000	\$12,000	\$13,000	\$14,000
331.14 VEHICLE CODE VIOLATIONS	\$150	\$75	\$75	\$0	\$-	\$-	\$0	\$0
Total 331.00 · FINES	\$17,342	\$15,980	\$12,428	\$15,000	\$12,000	\$12,000	\$13,000	\$14,000
<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$17,342</b>	<b>\$15,980</b>	<b>\$12,428</b>	<b>\$15,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>\$14,000</b>

**INTEREST RENTS & ROYALTIES**

341.00 · INTEREST EARNINGS

342.00 · RENTS & ROYALTIES

**TOTAL INTEREST RENTS & ROYALTIES (from other inc.)**

341.00 · INTEREST EARNINGS	\$36,899	\$19,856	\$4,751	\$3,000	\$9,000	\$3,000	\$3,000	\$3,000
342.00 · RENTS & ROYALTIES	\$21	\$9,600	\$4,951	\$5,500	\$13,000	\$5,500	\$5,500	\$5,000
<b>TOTAL INTEREST RENTS &amp; ROYALTIES (from other inc.)</b>	<b>\$36,920</b>	<b>\$29,456</b>	<b>\$9,701</b>	<b>\$8,500</b>	<b>\$22,000</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,000</b>

**STATE SHARED REVENUE**

354.00 · STATE CAPITAL & OPERATING GRANT

354.01 GENERAL STATE GRANTS

354.02 PUBLIC SAFETY STATE GRANT

354.03 · HWYS & STREETS STATE GRANTS

354.05 HEALTH STATE GRANTS

354.15 · RECYCLING GRANT

Total 354.00 · STATE CAPITAL & OPERATING GRANT

355.00 · STATE SHARED REV & ENTITLEMENTS

355.01 · PURTA (Public Utility Realty Tax Act)

355.04 · ALCOHOLIC BEVERAGE LICENSE FEE

355.05 · STATE PENSION AID

355.07 · SUPP FIREMANS RELIEF

Total 355.00 · STATE SHARED REV & ENTITLEMENTS

**TOTAL STATE SHARED REVENUE**

354.00 · STATE CAPITAL & OPERATING GRANT								
354.01 GENERAL STATE GRANTS	\$618	\$15,436	\$9,000	\$0	\$7,000	\$-	\$0	\$0
354.02 PUBLIC SAFETY STATE GRANT	\$372	\$658	\$197	\$0	\$0	\$-	\$0	\$0
354.03 · HWYS & STREETS STATE GRANTS	\$15,163	\$0	\$0	\$0	\$0	\$-	\$0	\$0
354.05 HEALTH STATE GRANTS	\$2,700	\$0	\$0	\$0	\$0	\$-	\$0	\$0
354.15 · RECYCLING GRANT	\$5,327	\$1,236	\$810	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total 354.00 · STATE CAPITAL & OPERATING GRANT	\$24,180	\$17,330	\$10,007	\$2,500	\$9,500	\$2,500	\$2,500	\$2,500
355.00 · STATE SHARED REV & ENTITLEMENTS								
355.01 · PURTA (Public Utility Realty Tax Act)	\$4,257	\$4,303	\$4,524	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500
355.04 · ALCOHOLIC BEVERAGE LICENSE FEE	\$400	\$200	\$200	\$400	\$800	\$400	\$400	\$4,000
355.05 · STATE PENSION AID	\$94,998	\$84,481	\$91,233	\$92,000	\$92,000	\$94,000	\$94,000	\$95,000
355.07 · SUPP FIREMANS RELIEF	\$51,342	\$52,222	\$47,409	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total 355.00 · STATE SHARED REV & ENTITLEMENTS	\$150,997	\$141,206	\$143,366	\$146,400	\$147,300	\$148,900	\$148,900	\$153,500
<b>TOTAL STATE SHARED REVENUE</b>	<b>\$175,177</b>	<b>\$158,536</b>	<b>\$153,373</b>	<b>\$148,900</b>	<b>\$156,800</b>	<b>\$151,400</b>	<b>\$151,400</b>	<b>\$156,000</b>

**LOCAL GOVERNMENT UNITS**

358.00 · LOCAL GOVT SHARED PMTS SRVS

358.02 · WORK COMP REIM/REF

Total 358.00 · LOCAL GOVT SHARED PMTS SRVS

**TOTAL LOCAL GOVERNMENT UNITS**

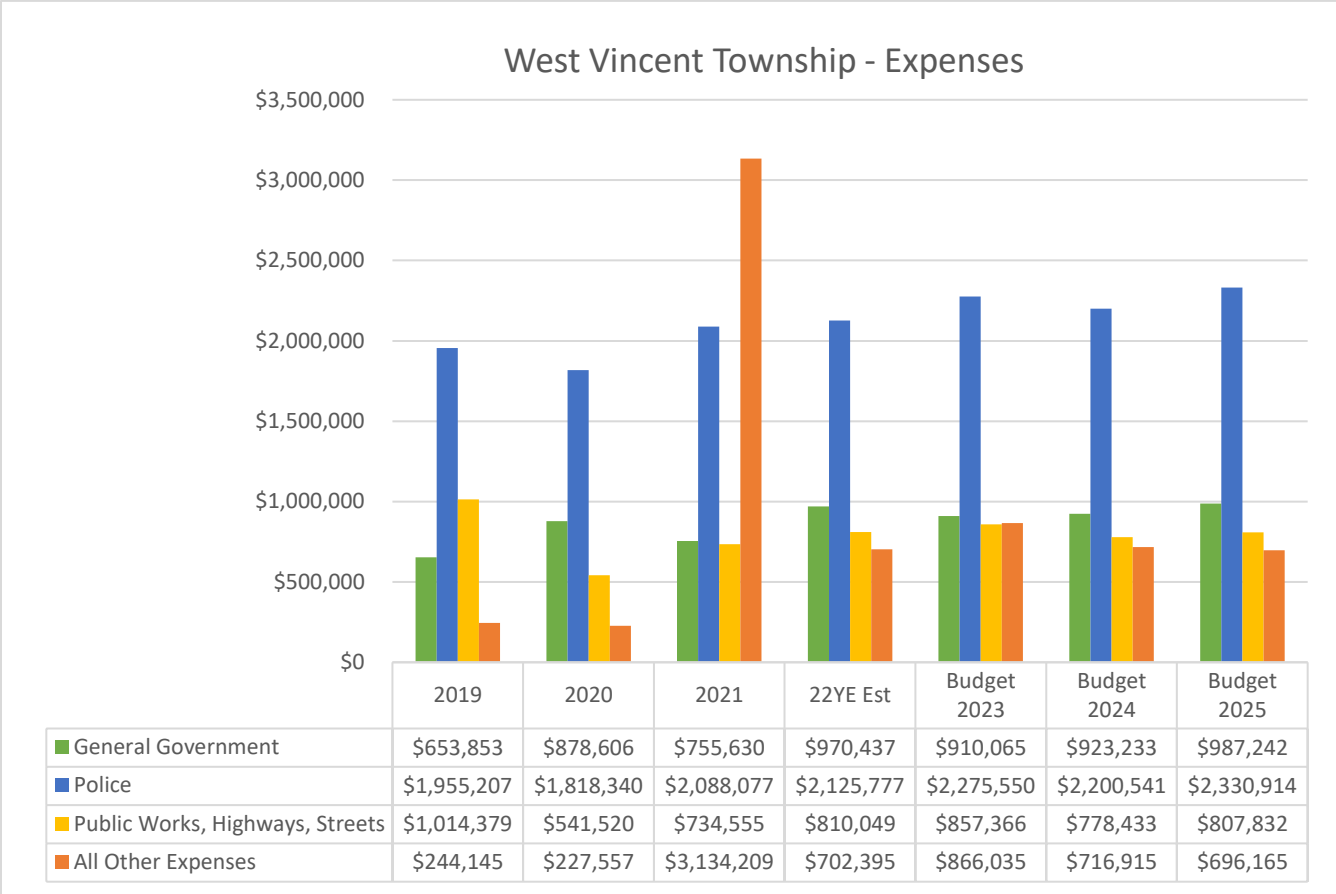
358.00 · LOCAL GOVT SHARED PMTS SRVS								
358.02 · WORK COMP REIM/REF	\$0	\$13,408	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0
Total 358.00 · LOCAL GOVT SHARED PMTS SRVS	\$0	\$13,408	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0
<b>TOTAL LOCAL GOVERNMENT UNITS</b>	<b>\$0</b>	<b>\$13,408</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

**WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW**

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>CHARGES FOR SERVICES</b>								
361.00 · GENERAL GOVERNMENT REV								
361.31 · SUBDIV LAND DEV FEES	\$975	\$600	\$2,477	\$2,000	\$2,000	\$ 2,000	\$2,000	\$2,000
361.32 · ENGINEERING FEE REIMB	\$179,460		\$325,996		\$140,000	\$ 75,000	\$75,000	\$75,000
361.33 · ZONING PERMIT	\$9,700	\$15,200	\$22,100	\$15,000	\$25,000	\$ 15,000	\$15,000	\$15,000
361.34 · ZONING/COND USE/C AMN	\$2,500	\$3,000	\$15,500	\$10,000	\$1,500	\$ 5,000	\$5,000	\$5,000
361.35 O&M Fees					\$0	\$ -	\$0	\$0
361.50 · SALE OF MAPS	\$17	\$0	\$4	\$50	\$0	\$ 50	\$50	\$50
361.53 · SALES OF SALDO	\$0	\$0	\$0	\$50	\$0	\$ 50	\$50	\$50
361.54 · SALES OF ZONING ORD	\$45	\$45	\$300	\$50	\$0	\$ 50	\$50	\$50
361.65 · LEGAL REVIEW FEE REIM	\$14,390		\$15,260		\$0	\$ 50,000	\$50,000	\$50,000
<b>Total 361.00 · GENERAL GOVERNMENT REV</b>	<b>\$207,087</b>	<b>\$18,845</b>	<b>\$381,637</b>	<b>\$27,150</b>	<b>\$168,500</b>	<b>\$ 147,150</b>	<b>\$147,150</b>	<b>\$147,150</b>
362.00 · PUBLIC SAFETY								
362.10 · SPECIAL POLICE SERVICES	\$53,080	\$0	\$42,935	\$45,000	\$20,000	\$ 20,000	\$45,000	\$45,000
362.11 · SALE OF POLICE REPORT	\$930	\$465	\$540	\$800	\$800	\$ 800	\$800	\$800
362.12 · SECURITY ALARMS	\$0	\$0	\$0	\$100	\$0	\$ 100	\$100	\$100
362.20 · FIRE PROTECTION -SPRINKLER PERM	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
362.41 · BUILDING PERMITS	\$160,678	\$135,529	\$123,176	\$110,000	\$130,000	\$ 110,000	\$115,000	\$115,000
362.42 · ELECTRICAL PERMITS	\$21,289	\$15,151	\$10,680	\$13,000	\$6,000	\$ 13,000	\$13,000	\$14,000
362.43 · PLUMBING PERMITS	\$36,136	\$27,265	\$10,548	\$10,000	\$5,250	\$ 10,000	\$10,000	\$10,000
362.44 · PLUMBING PERMITS					\$0	\$ -	\$0	\$0
362.45 · USE & OCCUP PERMITS	\$11,233	\$9,108	\$11,604	\$9,000	\$9,000	\$ 9,000	\$9,000	\$9,000
362.51 · PA UCC ADMIN FEE	\$1,060		\$1,609		\$80	\$ 900	\$1,000	\$1,000
362.52 · REVIEW FEE	\$40,750	\$36,335	\$26,350	\$20,000	\$17,500	\$ 17,500	\$20,000	\$20,000
<b>Total 362.00 · PUBLIC SAFETY</b>	<b>\$325,156</b>	<b>\$223,853</b>	<b>\$227,441</b>	<b>\$207,900</b>	<b>\$188,630</b>	<b>\$ 181,300</b>	<b>\$213,900</b>	<b>\$214,900</b>
364.00 · SANITATION REVENUE (BELONGING IN GENERAL FUNDS (i.e. sewer certs))								
364.14 · SEWER CERTIFICATION	\$150	\$200	\$470	\$0	\$25	\$ -	\$0	\$0
<b>Total 364.00 · SANITATION REVENUE</b>	<b>\$150</b>	<b>\$200</b>	<b>\$470</b>	<b>\$0</b>	<b>\$25</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
367.00 · CULTURE / RECREATION								
367.40 · PLAYGROUND FEES	\$8,540	\$638	\$2,675	\$9,000	\$2,100	\$ 3,000	\$3,000	\$3,000
367.81 · COMMUNITY GARDEN	\$1,165	\$1,325	\$1,930	\$2,000	\$2,000	\$ 2,000	\$2,000	\$2,000
367.82 · COMMUNITY DAY	\$10,900	\$2,001	\$0	\$10,000	\$7,500	\$ 10,000	\$10,000	\$100,000
367.83 · SUSTAINABILITY FAIR	\$1,480	\$0	\$0	\$1,500	\$0	\$ 1,500	\$1,500	\$1,500
367.84 · 5-K RUN		\$24	\$0	\$0	\$0	\$ -	\$0	\$0
<b>Total 367.00 · CULTURE / RECREATION</b>	<b>\$22,085</b>	<b>\$3,988</b>	<b>\$4,605</b>	<b>\$22,500</b>	<b>\$11,600</b>	<b>\$ 16,500</b>	<b>\$16,500</b>	
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$554,478</b>	<b>\$246,886</b>	<b>\$614,153</b>	<b>\$257,550</b>	<b>\$368,755</b>	<b>\$ 344,950</b>	<b>\$377,550</b>	<b>\$362,050</b>
<b>UNCLASSIFIED OPERATING REVENUES</b>								
387.01 · Donation to Police Dept			\$26,500		\$3,100			
387.02 · Donation to General Twp			\$2,000					
387.00 · Donations from Private Sources - Other			\$0					
389.00 · OTHER UNCLASSIFIED REVENUE	\$12,931	\$27,399	\$24,535	\$2,000	\$23,785	\$ 2,000	\$2,000	\$2,000
<b>TOTAL UNCLASSIFIED OPERATING REVENUES</b>	<b>\$12,931</b>	<b>\$27,399</b>	<b>\$53,035</b>	<b>\$2,000</b>	<b>\$26,885</b>	<b>\$ 2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>OTHER FINANCING SOURCES</b>								
391.00 · PROCE. OF SALE GEN FIXED ASSET								
391.10 · SALE GENERAL ASSETS	\$4,171	\$0	\$1	\$0	\$0	\$ -	\$0	\$0
<b>Total 391.00 · PROCE. OF SALE GEN FIXED ASSET</b>	<b>\$4,171</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
392.00 · INTERFUND TRANSFER REVENUE								
392.50 INTERFUND TRANSFER FROM OPEN SPACE RES	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
392.08 INTERFUND TRANSFER FROM SEWER	\$180	\$0	\$0	\$57,000	\$0	\$ -	\$0	\$0
392.30 INTERFUND TRANSFER FROM CAPITAL ROAD IMPR	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
392.35 · INTERFUND TRANS FROM LF -STATE	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
392.31 INTERFUND TRANSFER FROM CAPITAL RESERVE	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
<b>Total 392.00 · INTERFUND TRANSFER REVENUE</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
395.00 · REFUND OF PRIOR YR EXP					\$0			
395.01 · MUNICIPAL LIENS - PRIOR YEAR			\$0		\$0			
395.02 · PSATS UC TRUST PRIOR YR DIVIDEN			\$1,340		\$0			
395.03 · CODE LIFE INSUR PREMIUM RETURN			\$1,250		\$0			
395.04 · ARRO REIMB CHARGES-PRIOR YR			\$1,080		\$0			
395.05 · PSATS Refund PY Conference Pmt			\$160		\$0			
<b>Total 395.00 · REFUND OF PRIOR YR EXP</b>	<b>\$4,351</b>	<b>\$0</b>	<b>\$3,830</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$4,351</b>	<b>\$0</b>	<b>\$3,831</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$4,373,414</b>	<b>\$4,113,610</b>	<b>\$4,857,408</b>	<b>\$4,587,950</b>	<b>\$5,247,590</b>	<b>\$ 4,981,050</b>	<b>\$5,139,650</b>	<b>\$5,268,250</b>

# EXPENSES

There will be significant changes among the relationships of expense categories. In prior years, with the exception of General Government expenses in 2019, the relationship among the categories was relatively consistent.



Expenses for police services increased in relation to other expenses in 2020 due to the impact of the COVID-19 pandemic on essential services.

The Board authorized a transfer of \$1,000,000 from the General Fund to the Road Capital Fund and a transfer of \$1,750,000 from the General Fund to the Capital Fund. These transfers accounted for the increase in expenses in 2021.

Public Works has experienced a growth in resources primarily due to the maintenance requirements at Opalanie Park and a greater emphasis on road maintenance.

Police expenses will also increase as a result of hiring an additional officer in 2022.

The category “All Other Expenses” will experience the largest growth due to the funding requests for funding of replacement fire apparatus for Ludwigs Corner Fire Company. A one-time transfer was made in 2021 to the Capital Fund and the Capital Road Fund.

Personnel remains the largest single expense in the General Fund. The added expense of the requested police officer will be partially offset by the reduced cost of Code Enforcement resulting from lower new construction activity.

Recreation program activities recommenced in 2022 after the shutdown in 2020 due to COVID-19. Community Day and Movie Night were held in 2022. Both are scheduled for 2023 with a potential for an increase in the number of movie nights. The West Vincent website has been upgraded to become a more robust site providing more relevant and easily accessible information to the Township residents.



## **POLICE DEPARTMENT**

The West Vincent Police Department prides itself on superior customer service and keeping West Vincent as one of Chester County’s safest communities.

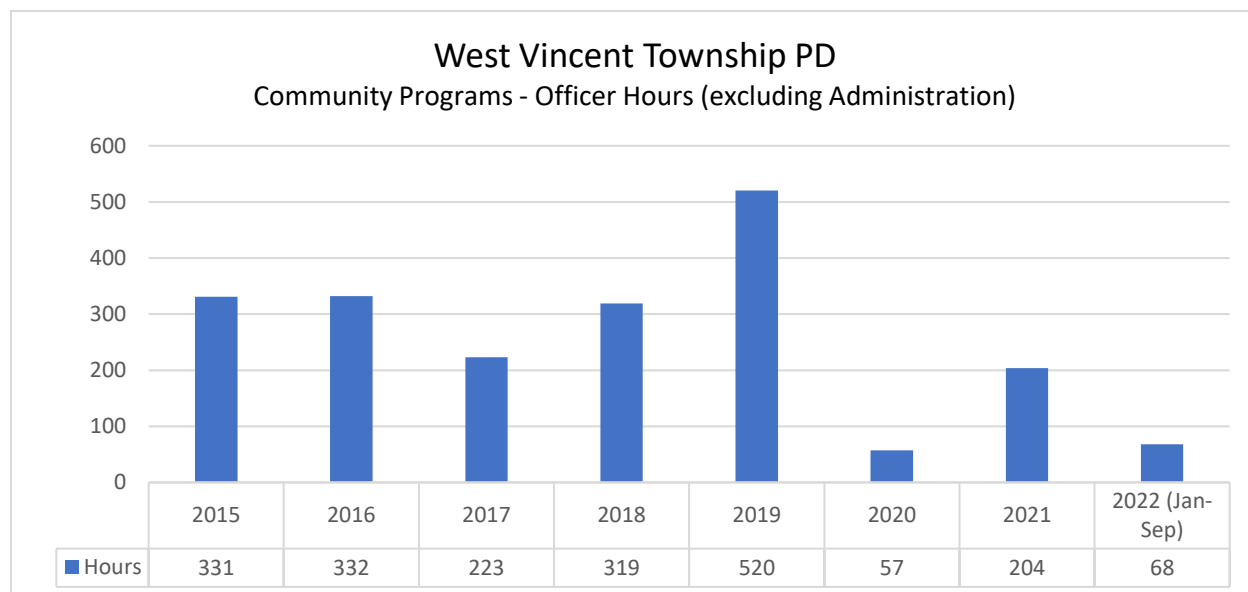
The department is dedicated to protecting and preserving the rights of township residents, focusing on the essential services with the budgeted number of personnel: 1 chief, 8 full-time sworn officers, and 1 civilian employee.

The township is committed to participating in programs which incorporate the concept of a shared responsibility with the community in the delivery of police services.

### **Community Policing**

Community policing and traffic safety remain two of the highest profile police services. The ability of the Police Department to address these concerns has been hampered, primarily by the unanticipated reduction in the available manhours caused by the COVID-19 pandemic.

The department had been very proactive in supporting community and neighborhood engagements prior to the COVID-19 pandemic. Facilitating outdoor health and sporting events and hosting public safety events were the most popular and the largest parts of the community policing program. The department plans to continue increasing its community policing program throughout 2023.



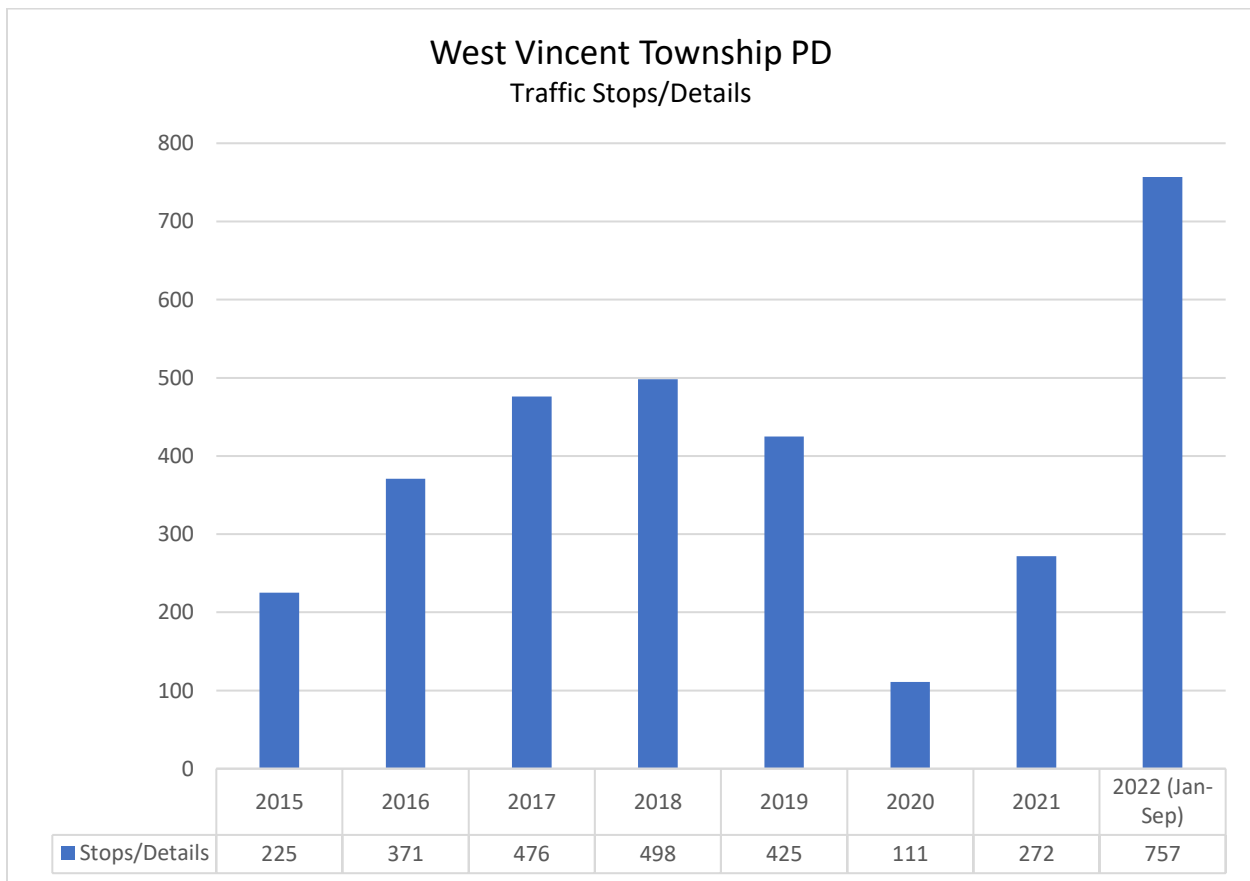
***Community Programs include but are not limited to:*** 5K Run/Walks, Amphibian Crossings, Back to School Nite @WVE, Battle of the Badges @ LCFC, Bike Events, Birchrun Walk, Career Day @ WVE, Child Car Seat Checks, Citadel Country Spirit, Citizens Police Academy, Coffee with a Cop, Community Day, Cool Off with a Cop, DARE Program @ WVE, DiWali Festivities, Littler Lifters, LCFC Open House, LC Horse Show, Movie Night, Operation Safe Stop, Read Across America @ WVE, Safety Presentations at HH Library, Touch-a-Truck @ KFC, Tours/Talks for Scouts, Trout Rodeo, WAW Hoagies for Heroes, and more.

## **Traffic Safety**

COVID-19 pandemic restrictions resulted in fewer traffic violations due to less traffic volume. The completion of the Courts at Chester Springs development and the additional rental units in the Town Center development have increased the traffic volume in the Township thus requiring additional man hours in order to provide the same level of community policing services the current neighborhoods receive.

The Board approved the hiring of one additional officer to be hired in 2022 to meet this anticipated increase in demand. This provided sufficient manpower to implement 24-hour coverage and to assign one officer support traffic enforcement, community policing initiatives, as well as regular patrol duties.

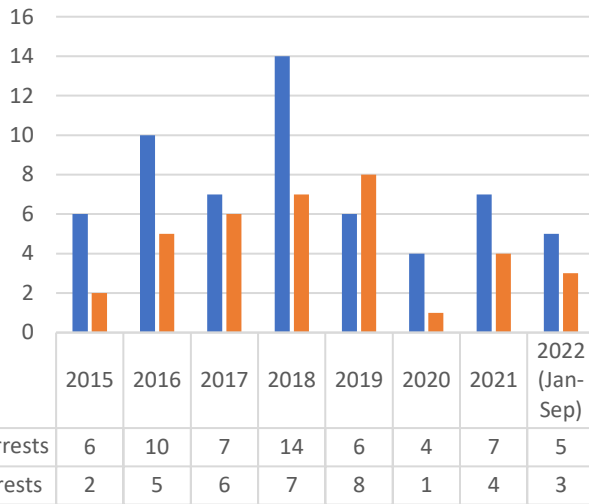
The increase in traffic stops in 2022 clearly demonstrates the increase in traffic volume due in part to the return of normal activity and the population increase.



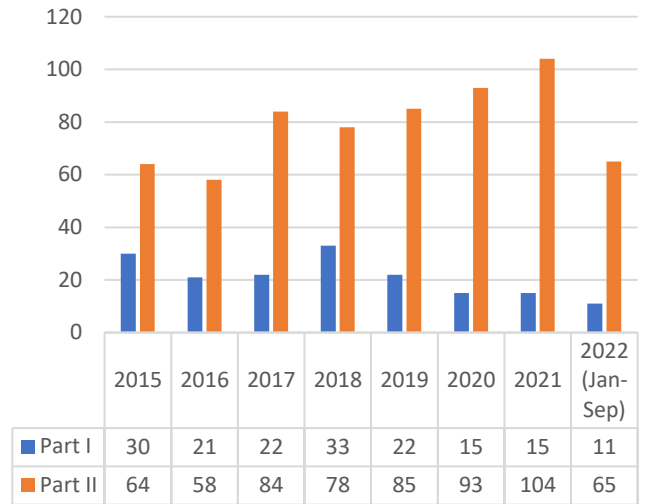
## **Investigations**

The increase in population has also resulted in an increase in investigative hours. Due to the size of the department, the hours required to investigate police matters often takes away from patrol hours.

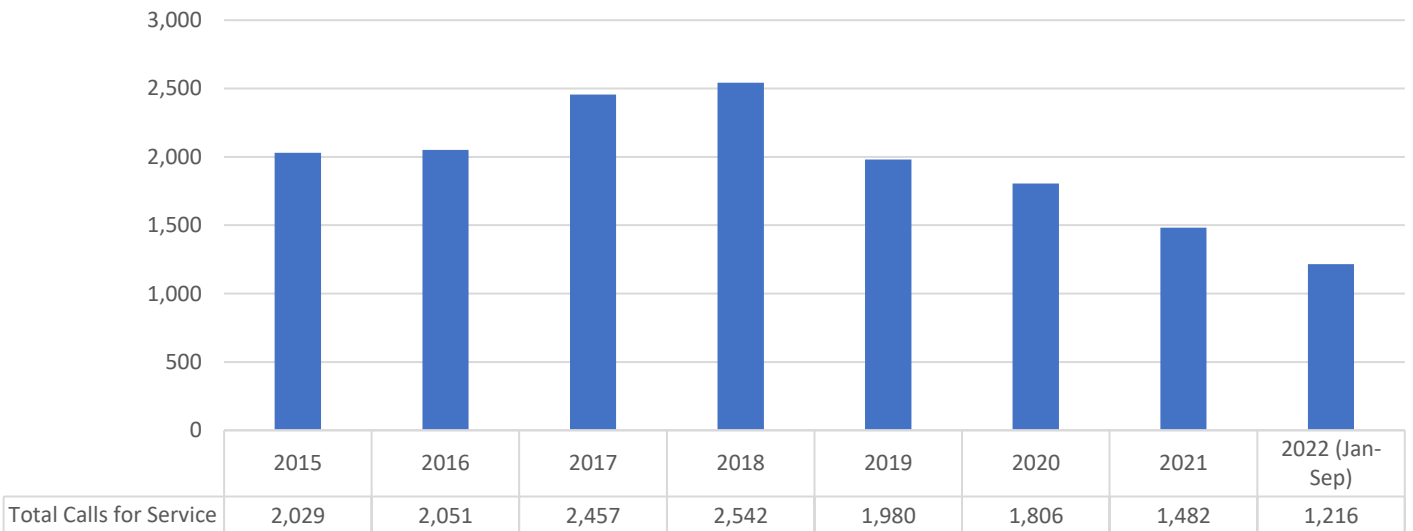
**West Vincent Township PD  
DUI & Drug Arrests**



**West Vincent Township PD  
Offenses - Part I & Part II**



**West Vincent Township PD  
Total Calls for Service**



**Public Safety Building**

The budget provides for the planning and construction of an addition to the Municipal Building. The design of the Police Department facility within the Township building was determined when the building was constructed approximately 16 years ago. During the intervening years, the services provided by the Police Department changed dramatically. These operational changes require the Department to adjust its facility to support its operation. To ensure that the operations of the Department are not impeded by the lack of an adequate facility, a new facility will be constructed.

The new facility will be designed to meet all of the needs of the department for a minimum of thirty (30) years. It will accommodate potential personnel growth and the implementation of new processes and technology.

This project is coincident with the Township's policy of establishing a renewable energy community through the extensive use of solar panels throughout the Municipal complex combined with the use of geothermal energy, and high-efficiency HVAC and lighting systems. The entire complex will generate sufficient power for its own use.

### **Fire Protection**

Fire protection for West Vincent is provided through three (3) volunteer fire companies: Ludwigs Corner, Ridge and Kimberton. The percentage following each company represents the portion of the Township that the fire company that each fire company provides coverage.

Ludwigs Corner Fire Company presented the strategic plan for their company. The plan established an equipment replacement schedule along with a plan to replace the vehicle station.

The Board of Supervisors supported the fire company's vehicle replacement schedule, budgeting a contribution of \$100,000 each year in 2022 and 2023. The company is seeking support for funding a second vehicle in the amount of \$100,000 a year for 2023-2025.

The company stated that they are experiencing a retention problem with younger fire fighters. The cost of housing in the Township is impacting the company's ability to retain a younger workforce.

### **Ambulance Service**

Ambulance service for township residents is provided primarily by Uwchlan Ambulance Corps ("UAC").

The company provided the Board of Supervisors with a report that illustrated the cost of ambulance service to the residents of West Vincent. In 2022, the Board budgeted a contribution to the company of \$8,000.

The UAC report illustrated a conceptual cost sharing formula among the communities that comprise the service area of UAC. The formula is based in part on population and call volume. Under this scenario, the township would contribute \$29,182 in 2023.

## **PUBLIC WORKS DEPARTMENT**

The Public Works Department strives to maintain a high quality of infrastructure and facilities while at the same time addressing infrastructure failures resulting from deferred maintenance.

The department strives to plan, design and construct safe, clean and sustainable public facilities.

Department initiatives include: maintaining township assets that are critical to the safety, health and well-being of township residents in innovative, cost-effective preventative maintenance programs; providing quality new/replacement infrastructure projects to reduce long-term operation expense; providing training for departmental employees; and upgrading equipment to maximize efficiency and reliability.

### **Road Strategy**

The Public Works Department has worked to reduce the cost of improvement through modifications to the design of the improvements and increasing number of improvements at lower unit cost. Utilizing internal man-power is also reducing costs. The Public Works Department has been able to complete a number of improvements that were recommended for completion by outside contractors.

The first stage of improvements that were completed in 2021 set the framework for the improvements to be completed in 2022.

The 2022 Road Program included the construction of substantial storm water management improvements along Kimberton Road, Sheeder Mill Road, Hilltop Lane, and Shady Lane. Following the completion of the storm water improvements, each of the roads were paved.



The stone arch bridge on Kimberton Road was rebuilt. The culverts on Art School Road and Fellowship Road suffered damage from Tropical Storm Ida. Each were repaired: Art School by the Public Works Department, Fellowship Road through contract.

Working with the property owners along School House Lane, improvements to the storm water system were completed and the road was paved.

In 2023, the Department will install significant storm water improvements along Jaine Lane. The existing culverts along Jaine Lane will be replaced through a contract.

Storm water improvements will be made along a portion of St. Andrews Lane, to be followed by paving a portion of the road.

The impact of the clean-up following Tropical Storm Ida was substantial with failure of the Buttonwood Lane Bridge. Ultimately the 2022 road program proceeded as planned.



The Buttonwood Lane Bridge will be replaced in 2023. The Administration is seeking funding from the county and state to support the construction of Buttonwood Bridge.

### **Storm Water Strategy**

Storm water management is carried out through several actions: the establishment and implementation of ordinances and the management of storm water as it enters and passes through the township. The latter is the responsibility of the Public Works department.

The management of storm water along township roads is a serious issue that needs to be addressed to reduce long term damage to the road system and to improve water quality in the Township's watercourses.

Many of the cross pipes on Township roads were constructed decades ago. Several have failed as a result of rust damage. Nearly all cross pipes are undersized.

To remedy these issues, the Public Works Department has been replacing cross pipes on roads that will be paved. These improvements enable the storm water to enter the township's water course system without causing substantial damage to the township's road system.

The construction of storm water piping systems where none exist is an important element to reduced damage. Many of the new storm water piping systems have been and will be constructed on the hill areas of gravel roads.

## **RECREATION DEPARTMENT**

The completion of the Fellowship Trail will link the Weatherstone community with Evans Park and the Township Building. This is the realization of a long-term goal of the community. The residents in the Weatherstone community will be able to walk to Evans Park and the township building. Conversely, the residents adjoining the municipal complex will be able to walk to the Town Center.

The completion of the demolition of structures at Opalanie Park marked a significant milestone. While the first trail at the park has been developed, activity at the park has been minimal.



The demolition project has limited access to a large portion of the park. The opening of the entire park and the completion of complimentary trail connections by Natural Lands will encourage significant increase in public attendance at the park. The strategy for the development of Opalanie Park was to obtain grants to the greatest extent possible. The township received two grants, each in the amount of \$250,000 to support the needed improvements. The first grant awarded was from the Pennsylvania Department of Conservation and Natural Resources. That grant will be matched by the grant from the Chester County Board of Commissioners.

Planning for the park improvements began in 2022. The improvements include significant storm water improvements utilizing Best Management Practices such as bio-swales and rain gardens. These improvements will be prominent features as part of the township's storm water education program.

Other improvements include a handicapped fishing pier, additional horse and pedestrian trails, a gazebo, tot-lot, and a pavilion that is designed as an outdoor education center.

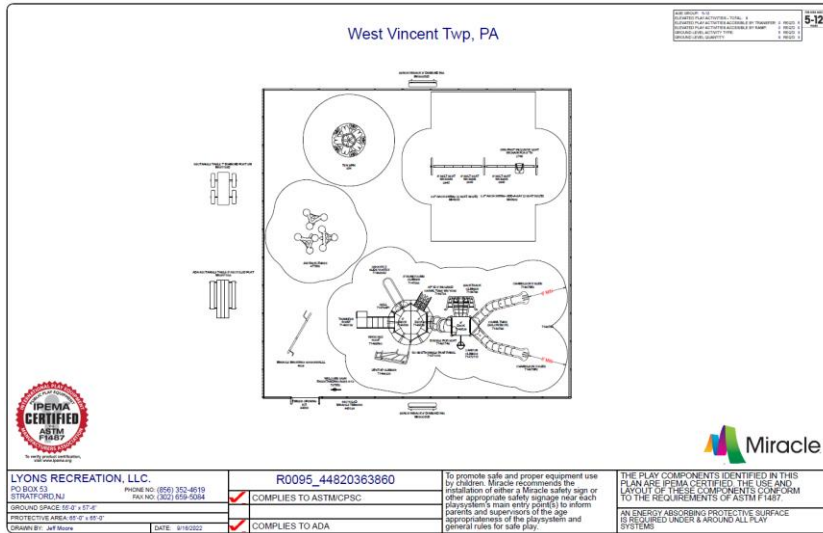
Since Andrew Evans Park was constructed in 2000, the township's population increased significantly. The park's facilities include a little league-size baseball field, a soccer field, tot lot, basketball court, and a gazebo. A walking trail surrounds the recreation facilities.

Since 2000, the elementary school age population increased by 21%. The tot lot provides apparatus for the 2-5 year old group.



The Parks & Recreation Commission received a request for pickleball courts. This relatively new activity is extremely popular with the older population.

A program to expand the facilities at Andrew Evans Park calls for the enhancement of the tot lot to provide opportunities for 5-9 year olds and two (2) pickleball courts. The terminus of the Fellowship Trail at the park will finally connect the park to the Weatherstone community, Hankin Library, and West Vincent Elementary School.



In early 2022, the township acquired a small parcel of land, with a dwelling, along French Creek. The parcel was adjacent to two (2) township parcels along the creek. The dwelling was demolished, opening the site for a parking lot to accommodate sport fishermen.

The receipt of a state grant to support the development of a Master Plan for the Park and Trail System that will lay the groundwork for future development of the trail system and park facilities.

The development of a plan to implement the Trail Plan is a 12-year element of the recreation program. It is anticipated that the Township will submit a grant application in 2024 for the implementation of the Trail Plan.



The Parks & Recreation Commission is performing an analysis of all facilities in our parks system and the township's HOA recreation facilities. This is the first step in developing a plan to ensure the facilities offered meet the needs of the population growth, age demographic, and recreational preferences of the Township (i.e., the expansion of the 15-year old tot lot at Evans Park and the rise in popularity of pickle ball).

Community Day and youth sporting activities will continue and will be celebrated in 2023 and other events, such as movie night(s) and Fun Run are planned.

## **Energy Sustainability**

West Vincent will remain at the forefront of developing and implementing strategies to support energy sustainability.



Education and outreach are anticipated to be among the most important strategies to be undertaken. The enhancement to the Township's website has been designed to support a wide range of educational opportunities.

A cornerstone of this program will be the results of the plan prepared for West Vincent through the grant received through Chester County's Vision Partnership Program. It is anticipated that the plan and its recommendations will be completed late in early 2023 and will serve as the foundation for developing and implementing strategies going forward.

The first action resulting from this work is an energy audit of the Township's campus. The initial analysis has been completed and will form the basis for energy-related improvements to the existing Township building and Public Works building.

Funding is provided to update the Township's Sustainability Plan, first adopted in 2011. The updates to the Sustainability Plan include an assessment of the actions to be taken by the community to obtain the goals set forth in the plan.

The 2011 Plan contained separate, overlapping initiatives in five (5) areas: Energy, Environment, Equity, Engagement, and Economy. The update will recognize the advances made in the Township's energy focus and will highlight the most promising initiatives to pursue in the other noted areas.

The two initiatives will set forth the strategies by which the Township may best address the issue of establishing a sustainable future, built on the foundation of clean energy and environmental safeguards.



## NATURAL RESOURCE PROTECTION



The preservation and protection of West Vincent's natural resources has been and will remain one of the principle policies of the Township. Foremost is the preservation and enhancement of the Township's agricultural land, watershed systems, and woodlands.

The population growth in the township over the past three (3) decades has come at the expense of the agricultural lands and the township's woodland areas.

This places a greater emphasis on the need to conserve and protect agriculture and woodland areas. West Vincent has been and will remain a leader in efforts to preserve agricultural land. Through 2020, in excess of 3,300 acres of land has been conserved.

The quality of West Vincent's forest system will have a significant impact on the quality of the Township's watersheds. The Township's forest system is being impacted by the Emerald Ash Borer infestation, selective timber harvesting, and deer browsing.

The 2020 Conservation Monitoring Report prepared by the French and Pickering Creeks Conservation Trusts illustrated areas of concern for preserved land owned by the Township. Of particular importance is the need to effectively ensure existing and future reforestation efforts are successful. The Township will place a higher level of importance to the maintenance of these lands and will look for opportunities to plant additional beneficial trees.

An important component to maintain the health and vibrancy of the Township's forest system will be to develop a public demonstration and education program supporting the need to plant and maintain native species and demonstrate the reforestation effects.

In addition to the work of PECO's contractors, the removal of dead and deceased trees along public rights-of-way will be undertaken by the Township for public safety purposes and to allow for regeneration of native species.

The Township created a forestry management plan to put into place a program to manage tree harvesting, to ensure minimal long-term negative impacts to the forest system and water quality.

Balancing the right of property owners to harvest trees while ensuring a minimum impact will be a challenge, one that will need to be addressed to the satisfaction of all parties.



WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW

ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
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GENERAL FUND EXPENDITURES:

GENERAL GOVERNMENT								
<b>400.00 · LEGISLATIVE GOVERNING BODY</b>								
400.105 · BOS SALARIES	\$5,625	\$5,625	\$5,625	\$5,625	\$5,625	\$ 5,625	\$5,625	\$5,625
400.192 · BOS FICA	\$430	\$430	\$430	\$465	\$465	\$ 465	\$465	\$465
400.196 · BOS HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
400.460 · BOS-MTGS & CONFERENCES	\$0	\$0	\$0	\$2,000	\$250	\$ 500	\$500	\$500
<b>Total 400.00 · LEGISLATIVE GOVERNING BODY</b>	<b>\$6,055</b>	<b>\$6,055</b>	<b>\$6,055</b>	<b>\$8,090</b>	<b>\$6,340</b>	<b>\$ 6,590</b>	<b>\$6,590</b>	<b>\$6,590</b>
<b>401.00 · ADMIN MANAGER</b>								
401.110 · MANAGER SALARY	\$113,456	\$113,008	\$140,643	\$145,975	\$153,700	\$ 159,120	\$165,485	\$172,104
401.192 · MANAGER FICA	\$8,460	\$8,571	\$10,621	\$11,679	\$11,679	\$ 12,173	\$12,660	\$13,166
401.194 · MANAGER UNEMPLOYMENT	\$734	\$700	\$205	\$400	\$400	\$ 400	\$400	\$400
401.195 · MANAGER WORKERS COMPENSATIO	\$881	\$144	\$158	\$200	\$7,151	\$ -	\$0	\$0
401.196 · MANAGER HEALTH INSURANCE	\$22,984	\$8,419	\$0	\$0	\$0	\$ -	\$0	\$0
401.197 · MANAGER PENSION	\$5,616	\$5,574	\$476	\$7,299	\$7,251	\$ 7,956	\$8,274	\$8,605
401.198 · MANAGER DENTAL INSURANCE	\$840	\$210	\$487	\$840	\$840	\$ 840	\$840	\$850
401.199 · MANAGER LIFE INSURANCE/ DISABILITY	\$929	\$745	\$1,361	\$1,500	\$1,500	\$ 1,500	\$1,500	\$1,500
<b>Total 401.00 · ADMIN MANAGER</b>	<b>\$153,900</b>	<b>\$137,371</b>	<b>\$153,951</b>	<b>\$167,893</b>	<b>\$182,521</b>	<b>\$ 181,989</b>	<b>\$189,159</b>	<b>\$196,625</b>
<b>402.00 · TREASURER-FINANCIAL ADMIN</b>								
402.114 · TREASURER WAGES	\$52,847	\$53,874	\$59,453	\$69,066	\$50,000	\$ -	\$0	\$0
402.192 · TREASURER FICA	\$4,196	\$4,274	\$4,548	\$5,526	\$3,000	\$ -	\$0	\$0
402.194 · TREASURER UNEMPLOYMENT INSURAN	\$734	\$350	\$205	\$400	\$400	\$ -	\$0	\$0
402.195 · TREASURER WORKERS COMPENSATIO	\$881	\$144	\$158	\$160	\$170	\$ -	\$0	\$0
402.196 · TREASURER HEALTH INSURANCE	\$2,000	\$2,000	\$30,649	\$33,000	\$10,000	\$ -	\$0	\$0
402.197 · TREASURER PENSION	\$2,522	\$2,600	\$416	\$3,453	\$3,200	\$ -	\$0	\$0
402.4508 · TREASURER CONTRACTED SERVICES					\$400	\$ -	\$0	\$0
402.198 · TREASURER DENTAL INSURANCE	\$0	\$0	\$907	\$0	\$0	\$ -	\$0	\$0
402.199 · TREASURER LIFE INSURANCE/ DISABILITY	\$605	\$500	\$665	\$800	\$100	\$ -	\$0	\$0
<b>Total 402.00 · TREASURER-FINANCIAL ADMIN</b>	<b>\$63,785</b>	<b>\$63,742</b>	<b>\$97,000</b>	<b>\$112,405</b>	<b>\$67,270</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>
<b>403.00 · TAX COLLECTION</b>								
403.310 · TAX COLLECTION PROF SERV	\$4,904	\$5,527	\$5,479	\$8,500	\$8,500	\$ 8,500	\$8,500	\$8,500
<b>Total 403.00 · TAX COLLECTION</b>	<b>\$4,904</b>	<b>\$5,527</b>	<b>\$5,479</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$ 8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>404.00 · SOLICITOR/LEGAL SERVICES</b>								
404.314 · LEGAL SERVICES			\$63,165	\$60,000	\$65,000	\$ 40,000	\$40,000	\$40,000
404.315 · LEGAL - REBILL		\$41,144			\$40,000	\$ 50,000	\$50,000	\$50,000
<b>Total 404.00 · SOLICITOR/LEGAL SERVICES</b>	<b>\$0</b>	<b>\$41,144</b>	<b>\$63,165</b>	<b>\$60,000</b>	<b>\$105,000</b>	<b>\$ 50,000</b>	<b>\$50,000</b>	<b>\$90,000</b>
<b>405.00 · SECRETARY</b>								
405.110 · SECRETARY WAGES	\$57,570	\$74,146	\$73,330	\$78,965	\$75,600	\$ 78,625	\$81,770	\$85,041
405.111 · ADMIN - FT - SALARY		\$647	\$19,407	\$21,424	\$49,501	\$ 58,240	\$60,570	\$62,992
405.115 · ADMIN - PT - WAGES				\$0	\$7,500	\$ 25,000	\$26,000	\$27,000
405.192 · SEC FICA	\$4,572	\$5,646	\$7,023	\$8,032	\$8,000	\$ 12,383	\$12,878	\$13,390
405.194 · SEC UNEMPLOYMENT INS	\$734	\$426	\$594	\$800	\$1,200	\$ 1,200	\$1,200	\$1,200
405.195 · SEC WORKERS COMPENSATIO	\$1,016	\$249	\$253	\$350	\$200	\$ -	\$0	\$0
405.196 · SEC HEALTH INSURANCE	\$23,321	\$27,365	\$29,719	\$33,000	\$3,900	\$ 35,000	\$38,500	\$42,350
405.197 · SEC PENSION	\$2,530	\$3,084	\$592	\$3,948	\$6,255	\$ 6,843	\$7,117	\$7,402
405.198 · SEC DENTAL INSURANCE	\$840	\$700	\$907	\$1,000	\$1,000	\$ 1,680	\$1,764	\$1,852
405.199 · SEC LIFE INSURANCE/ DISABILITY	\$916	\$585	\$757	\$850	\$1,000	\$ 1,600	\$1,700	\$1,800
<b>Total 405.00 · SECRETARY</b>	<b>\$91,499</b>	<b>\$112,848</b>	<b>\$132,582</b>	<b>\$148,369</b>	<b>\$154,156</b>	<b>\$ 220,571</b>	<b>\$231,499</b>	<b>\$243,027</b>
<b>406.00 · GENERAL GOVERNMENT ADMIN</b>								
406.195 - WORK COMP INS (INSTALLMENT FEES ONLY)								
406.210 · OFFICE SUPPLIES	\$7,495	\$7,856	\$9,309	\$7,000	\$7,000	\$ 10,000	\$10,000	\$10,000
406.220 · OTHER SUPPLIES					\$250	\$ 5,000	\$5,000	\$5,000
406.310 · PROF SERVICES	\$11,027	\$2,128	\$17,011	\$15,000	\$15,000	\$ 15,000	\$15,000	\$15,000
406.311 · ACCOUNTING SERV	\$24,058	\$23,083	\$26,050	\$29,000	\$65,000	\$ 95,000	\$95,000	\$95,000
406.316 · PAYROLL SERVICES	\$3,303	\$2,220	\$3,133	\$3,500	\$5,000	\$ 5,000	\$5,000	\$5,000
406.321 · TELEPHONE CHARGES	\$8,477	\$7,976	\$7,445	\$8,600	\$8,600	\$ 8,600	\$8,700	\$8,700
406.325 · POSTAGE - GENERAL	\$2,089	\$1,970	\$2,273	\$2,400	\$2,400	\$ 2,400	\$2,400	\$2,500
406.329 · POSTAGE - NEWSLETTER	\$930	\$472	\$563	\$1,100	\$1,000	\$ 1,000	\$1,100	\$1,100
406.331 · TRAVEL EXPENSES	\$442	\$0	\$0	\$500	\$100	\$ 100	\$500	\$500
406.341 · ADVERTISING	\$7,425	\$9,867	\$9,867	\$7,000	\$8,000	\$ 10,000	\$9,000	\$9,000
406.342 · PRINTING	\$2,282	\$1,058	\$1,467	\$1,500	\$2,000	\$ 1,500	\$1,500	\$1,500
406.351 · INSURANCE - AUTO	\$13,179	\$18,919	\$3,087	\$10,300	\$2,500	\$ 10,815	\$11,356	\$11,500
406.352 · INSURANCE - LIABILITY				\$0	\$18,000	\$ 18,000	\$18,000	\$18,000
406.353 · SEC. & FIDELITY INS (Surety Bond Renewals)	\$400	\$2,492	\$1,250	\$2,500	\$2,500	\$ 2,500	\$2,500	\$1,500
406.390 · BANK SERVICES/CHRG	\$206	\$75	\$0	\$250	\$500	\$ 300	\$300	\$300
406.400 · COURT COST & INVEST	\$0	\$0						
406.420 · DUES/SUBCRIP/MEM	\$1,936	\$3,341	\$4,882	\$2,500	\$1,000	\$ 3,000	\$3,000	\$3,000
406.430 · TAX/FILING/REC FEES	\$1,503	\$2,545	\$1,333	\$500	\$0	\$ 500	\$500	\$500
406.450 · HR CONTRACTED SERV (Human Resource Contracted)	\$5,040	\$6,555	\$2,527	\$1,500	\$4,000	\$ 3,500	\$3,500	\$3,500
406.460 · MEETINGS/CONF/TRAINING	\$1,278	\$1,743	\$1,483	\$2,000	\$1,500	\$ 1,500	\$1,500	\$1,500
406.510 · HR INCENTIVE	\$0	\$0		\$0	\$3,100	\$ -	\$0	\$0
<b>Total 406.00 · GENERAL GOVERNMENT ADMIN</b>	<b>\$91,070</b>	<b>\$92,300</b>	<b>\$91,678</b>	<b>\$95,150</b>	<b>\$147,450</b>	<b>\$ 193,715</b>	<b>\$193,856</b>	<b>\$193,100</b>

WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>407.00 · DATA PROCESSING</b>								
407.213 · DATA SM ITEMS OF EQUIP	\$2,490	\$8,119	\$3,452	\$5,000	\$6,000	\$ 5,000	\$5,000	\$5,000
407.329 · COPIER LEASE	\$3,106	\$3,127	\$2,512	\$3,500	\$3,500	\$ 3,500	\$3,500	\$3,500
407.374 · REPAIRS & MAIN	\$4,081	\$2,280	\$0	\$2,000	\$3,100	\$ 2,000	\$2,000	\$2,000
407.450 · CONTRACTED SERV	\$39,562	\$55,018	\$38,814	\$25,000	\$42,000	\$ 35,000	\$25,000	\$25,000
<b>Total 407.00 · DATA PROCESSING</b>	<b>\$49,239</b>	<b>\$68,544</b>	<b>\$44,778</b>	<b>\$35,500</b>	<b>\$54,600</b>	<b>\$ 45,500</b>	<b>\$35,500</b>	<b>\$35,500</b>
<b>408.00 · ENGINEERING SERVICES</b>								
408.310 · ENGINEERING SERV	\$116,922	\$126,640	\$84,466	\$60,000	\$65,000	\$ 45,000	\$45,000	\$45,000
408.313 · ENGINEERING SERV - REBILL		\$126,640	\$0		\$135,000	\$ 75,000	\$75,000	\$75,000
<b>Total 408.00 · ENGINEERING SERVICES</b>	<b>\$116,922</b>	<b>\$253,280</b>	<b>\$84,466</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$ 120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>409.00 · BUILDINGS &amp; PLANT</b>								
409.226 · CLEANING SUPPLIES	\$1,050	\$994	\$1,555	\$1,000	\$1,000	\$ 1,000	\$1,200	\$1,200
409.230 · HEATING FUEL	\$2,461	\$3,519	\$3,782	\$3,500	\$3,500	\$ 5,500	\$5,500	\$5,500
409.260 · SM TOOLS & MINOR EQ	\$4,216	\$2,516	\$1,489	\$1,000	\$1,200	\$ 1,500	\$1,500	\$1,500
409.350 · PROP. LIAB - UMBRELLA INSUR	\$19,194	\$27,824	\$9,367	\$32,000	\$8,000	\$ 33,600	\$35,280	\$40,000
409.361 · ELECTRICITY	\$8,941	\$8,338	\$9,020	\$8,000	\$10,000	\$ 10,000	\$11,000	\$12,000
409.364 · SEWER	\$1,020	\$1,020	\$1,020	\$1,100	\$1,100	\$ 1,100	\$1,150	\$1,200
409.365 · SOLID WASTE	\$1,563	\$1,616	\$1,664	\$2,000	\$2,000	\$ 2,000	\$2,000	\$2,000
409.371 · REPAIR/ MAINT LAND	\$0	\$0	\$0	\$1,000	\$0	\$ 1,000	\$1,000	\$1,000
409.373 · REPAIR/ MAINT BUILDINGS	\$15,041	\$14,457	\$19,709	\$10,000	\$10,000	\$ 10,000	\$12,000	\$12,000
409.374 · REPAIR/ MAINT MACHINERY	\$1,038	\$0	\$0	\$2,500	\$3,000	\$ 2,500	\$2,500	\$2,500
409.450 · CONTRACTED SERV	\$21,955	\$37,511	\$28,869	\$15,000	\$4,800	\$ 15,000	\$15,000	\$15,000
409.710 · CAP PURCH - LAND	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
<b>Total 409.00 · BUILDINGS &amp; PLANT</b>	<b>\$76,479</b>	<b>\$97,795</b>	<b>\$76,475</b>	<b>\$77,100</b>	<b>\$44,600</b>	<b>\$ 83,200</b>	<b>\$88,130</b>	<b>\$93,900</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$653,853</b>	<b>\$878,606</b>	<b>\$755,630</b>	<b>\$773,007</b>	<b>\$970,437</b>	<b>\$ 910,065</b>	<b>\$923,233</b>	<b>\$987,242</b>
<b>PUBLIC SAFETY-PERSON/PROPERTY</b>								
<b>POLICE</b>								
410.112 · POLICE SECRETARY WAG	\$55,277	\$64,100	\$63,014	\$72,463	\$72,500	\$ 75,362	\$78,376	\$81,511
410.114 · POLICE SALARY & WAGES (LESS OT)	\$601,115	\$756,495	\$736,490	\$890,886	\$891,000	\$ 940,553	\$940,553	\$1,016,000
410.180 · POLICE OVERTIME (EXCLUDING SPECIAL EVENTS)	\$31,712	\$17,578	\$17,945	\$24,624	\$24,000	\$ 26,000	\$26,111	\$28,000
410.182 · POLICE SPECIAL EVENT WAGES	\$0	\$0	\$19,934	\$0	\$1,700	\$ -	\$0	\$0
410.192 · POLICE FICA (ALL POLICE & POL. SECRETARY FICA)	\$54,630	\$63,912	\$63,991	\$79,799	\$79,800	\$ 81,000	\$84,306	\$91,000
410.194 · POLICE UNEMPLOYMENT INS.	\$8,930	\$3,344	\$1,933	\$5,000	\$5,000	\$ 5,000	\$5,000	\$5,000
410.195 · POLICE WORKERS COMP	\$26,019	\$18,544	\$21,155	\$30,000	\$30,000	\$ -	\$0	\$0
410.196 · POLICE HEALTH INSURANCE	\$150,885	\$173,964	\$208,267	\$264,540	\$264,500	\$ 284,704	\$307,561	\$338,317
410.197 · POLICE PENSION	\$52,282	\$66,296	\$67,872	\$80,782	\$80,782	\$ 84,013	\$87,374	\$90,869
410.198 · POLICE DENTAL INSURANCE	\$5,178	\$4,736	\$6,616	\$6,695	\$6,600	\$ 7,030	\$7,381	\$7,750
410.199 · POLICE LIFE & DISABILITY INSURANCE	\$5,213	\$7,465	\$8,158	\$8,800	\$9,000	\$ 9,000	\$9,000	\$9,000
410.210 · OFFICE SUPPLIES	\$1,593	\$2,727	\$2,010	\$2,000	\$3,500	\$ 2,500	\$2,500	\$2,500
410.213 · COMPUTER/COPIER	\$1,915	\$293	\$300	\$2,000	\$2,000	\$ 2,000	\$2,000	\$2,000
410.215 · POSTAGE	\$39	\$8	\$6	\$0	\$0	\$ -	\$0	\$0
410.216 · OTHER SERVICES & CHARGES					\$1,000	\$ 4,000	\$4,000	\$4,000
410.231 · VEHICLE FUEL - GAS	\$12,444	\$10,844	\$14,549	\$16,000	\$17,000	\$ 18,000	\$18,000	\$20,000
410.238 · UNIFORMS	\$4,703	\$4,732	\$4,506	\$5,000	\$7,500	\$ 6,000	\$6,000	\$6,000
410.260 · SMALL TOOLS/MINOR EQ	\$12,308	\$9,647	\$38,092	\$8,000	\$9,000	\$ 8,000	\$8,000	\$8,000
410.314 · LEGAL SERVICES	\$8,444	\$22,276	\$0	\$0	\$0	\$ -	\$0	\$0
410.321 · TELEPHONE	\$7,029	\$8,705	\$7,746	\$8,000	\$8,000	\$ 8,000	\$8,000	\$8,000
410.326 · RADIO LEASE	\$567	\$756	\$756	\$1,000	\$1,500	\$ 1,000	\$1,000	\$1,000
410.331 · TRAVEL	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
410.341 · ADVERTISING/DARE	\$376	\$0	\$437	\$500	\$500	\$ 500	\$500	\$500
410.350 · PROP AND LIAB INSUR (POLICE LIABILITY INSURANC	\$6,231	\$7,157	\$4,265	\$11,200	\$6,000	\$ 12,040	\$12,040	\$12,943
410.353 · PL477 SURETY/FIDEL. (Heart & Lung)	\$7,705	\$11,319	\$5,261	\$5,500	\$5,500	\$ 5,775	\$6,064	\$6,367
410.374 · REPAIR/MAINT EQUIP	\$64	\$0	\$95	\$500	\$500	\$ 500	\$500	\$500
410.420 · DUES/SUBSCRIP/MEMBER	\$625	\$1,775	\$3,447	\$750	\$750	\$ 750	\$750	\$750
410.440 · LAUNDRY/SANIT SERV	\$1,869	\$1,034	\$845	\$2,000	\$2,000	\$ 2,000	\$2,000	\$2,000
410.450 · CONTRACTED SERV	\$7,091	\$15,765	\$17,246	\$15,000	\$17,000	\$ 15,000	\$15,000	\$15,000
410.451 · REPAIR/ MAINT VEHICLES	\$7,078	\$7,136	\$3,363	\$7,000	\$7,000	\$ 7,000	\$7,000	\$7,000
410.460 · MEET/CONF/TRAINING					\$0	\$ -	\$0	\$0
410.461 · MEET/CONF/TRAINING - Other	\$9,788	\$3,305	\$5,423	\$10,000	\$5,000	\$ 6,000	\$6,000	\$6,000
410.465 · MEET/CONF (CONCERT) (Meetings, and/or Training for any special events such as Concerts)	\$59,308	\$0	\$27,379	\$10,000	\$4,800	\$ 10,000	\$10,000	\$10,000
<b>Total 410.460 · MEET/CONF/TRAINING</b>	<b>\$69,096</b>	<b>\$3,305</b>	<b>\$32,801</b>	<b>\$20,000</b>	<b>\$9,800</b>	<b>\$ 16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
410.740 · CAP PURCH - VEHICLE	\$45,182	\$51,130	\$0	\$0	\$0	\$ -	\$0	\$0
410.750 · CAP PURCH - MACHIN & EQUIP	\$0	\$2,740	\$0	\$0	\$0	\$ -	\$0	\$0
<b>TOTAL POLICE</b>	<b>\$1,185,600</b>	<b>\$1,337,783</b>	<b>\$1,351,101</b>	<b>\$1,568,039</b>	<b>\$1,563,432</b>	<b>\$ 1,621,727</b>	<b>\$1,655,016</b>	<b>\$1,780,007</b>

WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>FIRE COMPANIES</b>								
411.160 - FIREMANS RELIEF FUND	\$51,342	\$52,222	\$47,409	\$50,000	\$53,000	\$ 57,000	\$57,000	\$57,000
411.354 - FIRE- WORKERS COMPENSATION	\$16,254	\$11,799	\$28,779	\$20,000	\$20,000	\$ 22,000	\$22,000	\$22,000
411.363 - HYDRANT SERVICE	\$16,272	\$18,330	\$19,561	\$20,000	\$20,000	\$ 20,000	\$20,000	\$20,000
411.540 - FIRE COMPANY CONTRIBUTION	\$80,000	\$80,000	\$125,000	\$280,000	\$180,000	\$ 280,000	\$180,000	\$180,000
<b>TOTAL FIRE COMPANIES</b>	<b>\$163,868</b>	<b>\$162,351</b>	<b>\$220,749</b>	<b>\$370,000</b>	<b>\$273,000</b>	<b>\$ 379,000</b>	<b>\$279,000</b>	<b>\$279,000</b>
<b>AMBULANCE/ RESCUE</b>								
412.520 - CONTRIBUTION TO AMBULANCE/RESCUE INSTITUTIO	\$5,000	\$0	\$0	\$5,000	\$8,000	\$ 29,000	\$29,000	\$31,000
<b>TOTAL AMBULANCE/ RESCUE</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$8,000</b>	<b>\$ 29,000</b>	<b>\$29,000</b>	<b>\$31,000</b>
<b>CODE ENFORCEMENT</b>								
413.112 - CODE- CLERICAL WAGES	\$52,452	\$64,219	\$53,533	\$69,390	\$69,000	\$ 72,166	\$75,052	\$78,054
413.114 - CODE- INSPECTOR WAGES	\$60,897	\$34,960	\$0	\$0	\$0	\$ -	\$0	\$0
413.192 - CODE - FICA	\$8,671	\$6,972	\$8,030	\$11,278	\$12,000	\$ 5,521	\$5,741	\$5,971
413.194 - CODE - UNEMPLOYMENT INS.	\$1,469	\$700	\$205	\$250	\$382	\$ 350	\$350	\$350
413.195 - CODE - WORKERS COMP	\$1,597	\$537	\$572	\$650	\$1,000	\$ -	\$0	\$0
413.196 - CODE - HEALTH INSURANCE	\$17,319	\$19,266	\$12,987	\$11,400	\$11,400	\$ 12,000	\$13,000	\$14,000
413.197 - CODE - PENSION	\$5,267	\$4,938	\$1,501	\$3,470	\$4,200	\$ 3,608	\$3,753	\$3,903
413.198 - CODE - DENTAL INSURANCE	\$1,679	\$1,399	\$1,814	\$1,820	\$1,000	\$ 1,500	\$1,750	\$2,000
413.199 - CODE - LIFE INSURANCE & DISABILITY	\$1,069	\$1,167	\$764	\$850	\$850	\$ 900	\$1,000	\$1,000
413.210 - OFFICE SUPPLIES	\$469	\$870	\$1,405	\$500	\$900	\$ 500	\$500	\$750
413.213 - SMALL ITEMS EQUIP	\$65	\$96	\$0	\$300	\$500	\$ 300	\$300	\$300
413.231 - VEHICLE FUEL - GAS	\$891	\$261	\$0	\$0	\$100	\$ -	\$0	\$0
413.249 - CODE BOOKS	\$1,803	\$105	\$0	\$1,500	\$0	\$ -	\$0	\$0
413.310 - PROFESSIONAL ENGINEER	\$0	\$0	\$0	\$0	\$190	\$ -	\$0	\$0
413.313 - PRO SERV ENG REIMBUR	\$243,071		\$257,451		\$95,000	\$ -	\$0	\$0
413.314 - LEGAL SERV REIMBUR	\$16,515		\$18,219		\$3,000	\$ -	\$0	\$0
413.321 - TELEPHONE	\$240	\$207	\$0	\$300	\$20	\$ 300	\$300	\$300
413.331 - TRAVEL	\$1,321	\$343	\$406	\$1,000	\$500	\$ 1,000	\$1,000	\$1,000
413.420 - DUES/SUBCRIP/MEMB	\$125	\$0	\$0	\$500	\$100	\$ 500	\$500	\$500
413.450 - CONTRACTED SERV (CODE SERVICES)	\$162,220	\$157,730	\$134,451	\$90,000	\$40,000	\$ 90,000	\$90,000	\$90,000
413.451 - MAIN/REPAIR VEHICLES	\$1,862	\$1,301	\$0	\$0	\$0	\$ -	\$0	\$0
413.460 - CODE MTGS/ CONF.	\$0	\$65	\$0	\$0	\$0	\$ -	\$0	\$0
413.470 - TESTING AND CERTIF	\$0	\$125	\$198	\$1,500	\$0	\$ 1,500	\$1,500	\$0
413.530 - PAY OF UCC FEE TO PA	\$1,841		\$2,579		\$700	\$ 900	\$1,000	\$1,000
413.740 CAPITAL PURCHASE - VEHICLE	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
<b>TOTAL CODE ENFORCEMENT</b>	<b>\$580,843</b>	<b>\$295,261</b>	<b>\$494,114</b>	<b>\$194,708</b>	<b>\$240,842</b>	<b>\$ 191,045</b>	<b>\$195,746</b>	<b>\$199,128</b>
<b>PLANNING &amp; ZONING</b>								
414.120 - ZHB SALARIES	\$1,020	\$0	\$0	\$1,500	\$2,000	\$ 1,000	\$1,000	\$1,000
414.249 - PLANNING COMMISSION	\$303	\$0	\$0	\$500	\$500	\$ 500	\$500	\$500
414.310 - PLAN/ZONING - PROFESSIONAL SVCS					\$0	\$ 8,000	\$8,000	\$8,000
414.314 - ZONING LEGAL FUND	\$3,052	\$1,571	\$3,499	\$2,000	\$800	\$ 2,000	\$2,000	\$2,000
414.316 - REGIONAL PLANNING	\$5,833	\$9,425	\$3,925	\$8,000	\$20,000	\$ 8,000	\$8,000	\$8,000
414.318 - OPEN SPACE ADVISORY COMMITTEE	\$0	\$0	\$0	\$500	\$6,720	\$ 500	\$500	\$500
414.319 - SUSTAINABILITY COMMITTEE	\$710	\$588	\$297	\$2,000	\$500	\$ 15,000	\$2,000	\$2,000
414.330 CONDITIONAL USES - SERVICES		\$0		\$1,000	\$0	\$ 1,000	\$1,000	\$1,000
414.341 AG SECURITY ADVERTISING		\$0	\$3,701	\$500	\$0	\$ 500	\$500	\$500
414.450 - CONTRACTED SERVICES	\$0	\$0	\$625		\$0	\$ 3,000	\$3,000	\$3,000
<b>TOTAL PLANNING &amp; ZONING</b>	<b>\$10,918</b>	<b>\$11,584</b>	<b>\$12,048</b>	<b>\$16,000</b>	<b>\$30,520</b>	<b>\$ 39,500</b>	<b>\$26,500</b>	<b>\$26,500</b>
<b>EMERGENCY MANAGEMENT</b>								
415.114 - EMERGENCY MGT WAGES	\$4,780	\$5,695	\$4,104	\$8,933	\$5,000	\$ 9,200	\$9,200	\$9,200
415.182 Emergency Mgt Special Event Wages			\$1,258	\$0	\$0	\$ -	\$0	\$0
415.192 EMERGENCY MGT FICA		\$436	\$410	\$715	\$383	\$ 704	\$704	\$704
415.194 EMERGENCY MGT UC		\$175	\$103	\$450	\$100	\$ 375	\$375	\$375
415.210 - EMERG. MGT SUPPLIES	\$120	\$369	\$161	\$500	\$0	\$ 500	\$500	\$500
415.213 - SM ITEMS OF EQUIP	\$142	\$189	\$329	\$500	\$500	\$ 500	\$500	\$500
415.321 - TELEPHONE	\$3,936	\$4,497	\$3,699	\$4,000	\$4,000	\$ 4,000	\$4,000	\$4,000
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$8,978</b>	<b>\$11,361</b>	<b>\$10,065</b>	<b>\$15,098</b>	<b>\$9,983</b>	<b>\$ 15,279</b>	<b>\$15,279</b>	<b>\$15,279</b>
<b>TOTAL PUBLIC SAFETY-PERSON/PROPERTY</b>	<b>\$1,955,207</b>	<b>\$1,818,340</b>	<b>\$2,088,077</b>	<b>\$2,168,845</b>	<b>\$2,125,777</b>	<b>\$ 2,275,550</b>	<b>\$2,200,541</b>	<b>\$2,330,914</b>
<b>HEALTH &amp; HUMAN SERVICES</b>								
<b>VECTOR(ANIMAL CONTROL)</b>								
422.114 - ANIMAL CONTROL WAGES	\$2,782	\$1,233	\$1,079	\$1,500	\$1,500	\$ 1,500	\$1,500	\$1,500
422.192 ANIMAL CONTROL FICA		\$94	\$151	\$498	\$50	\$ 115	\$115	\$115
422.194 ANIMAL CONTROL UC		\$3	\$46	\$300	\$0	\$ -	\$0	\$0
422.246 - ANIMAL CONTROL SUPPLY (mileage)	\$829	\$332	\$331	\$500	\$900	\$ 500	\$500	\$500
<b>TOTAL VECTOR(ANIMAL CONTROL)</b>	<b>\$3,611</b>	<b>\$1,662</b>	<b>\$1,608</b>	<b>\$2,798</b>	<b>\$2,450</b>	<b>\$ 2,115</b>	<b>\$2,115</b>	<b>\$2,115</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$3,611</b>	<b>\$1,662</b>	<b>\$1,608</b>	<b>\$2,798</b>	<b>\$2,450</b>	<b>\$ 2,115</b>	<b>\$2,115</b>	<b>\$2,115</b>

**WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW**

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>PUBLIC WORKS-HWYS &amp; STREETS</b>								
<b>HIGHWAY MAINTENANCE</b>								
430.110 - FOREMAN WAGES	\$66,086	\$72,352	\$69,315	\$74,793	\$74,800	\$ 77,785	\$80,896	\$84,132
430.111 - STAFF WAGES	\$152,132	\$103,677	\$103,213	\$110,304	\$173,280	\$ 163,280	\$81,865	\$85,139
430.121 - ROAD MASTER WAGES	\$60,647	\$60,615	\$72,535	\$78,716	\$78,100	\$ 81,865	\$85,139	\$88,545
430.180 - PW OVERTIME	\$20,990	\$16,734	\$29,043	\$30,000	\$31,000	\$ 31,000	\$31,000	\$31,000
430.182 - PW SPECIAL EVENT WAGES		\$0	\$0	\$0	\$0	\$ -	\$0	\$0
430.192 - PW FICA	\$22,919	\$19,351	\$20,794	\$25,818	\$26,000	\$ 27,076	\$21,336	\$22,094
430.194 - PW UNEMPLOYMENT INS	\$3,672	\$2,169	\$1,191	\$3,500	\$3,500	\$ 3,500	\$3,500	\$3,500
430.195 - PW WORKERS COMPENSATION	\$19,587	\$15,281	\$16,626	\$25,000	\$16,000	\$ -	\$0	\$0
430.196 - PW HEALTH INSURANCE	\$72,432	\$64,128	\$94,125	\$100,100	\$93,000	\$ 102,300	\$112,530	\$123,783
430.197 - PW PENSION	\$13,339	\$11,932	\$1,279	\$16,325	\$17,000	\$ 15,161	\$10,967	\$11,339
430.198 - PW DENTAL	\$3,222	\$2,018	\$3,132	\$3,090	\$4,000	\$ 4,200	\$4,400	\$4,600
430.199 - PW LIFE INSURANCE & DISABILITY	\$4,152	\$2,211	\$3,512	\$3,100	\$3,000	\$ 3,200	\$3,200	\$3,400
430.210 - OFFICE SUPPLIES	\$125	\$169	\$511	\$300	\$500	\$ 3,200	\$300	\$1,000
430.220 - OPERATING SUPPLIES						\$ 5,000	\$5,000	\$5,000
430.230 - HEATING FUEL	\$2,393	\$1,340	\$1,801	\$3,000	\$8,000	\$ 5,000	\$5,000	\$5,000
430.231 - VEHICLE GAS	\$616	\$1,078	\$1,782	\$800	\$8,000	\$ 6,000	\$7,000	\$8,000
430.232 - VEHICLE-DIESEL	\$17,194	\$9,241	\$12,180	\$20,000	\$24,000	\$ 24,000	\$26,000	\$28,000
430.246 - OTHER SERVICES SUPPLY	\$6,091	\$2,774	\$3,414	\$5,000	\$9,000	\$ 20,000	\$10,000	\$10,000
430.251 - VEHICLE PARTS	\$12,136	\$4,584	\$20,876	\$13,000	\$17,000	\$ 10,000	\$13,000	\$15,000
430.260 - SMALL TOOLS/MINOR EQ	\$6,614	\$3,756	\$9,503	\$7,000	\$7,000	\$ 7,000	\$7,000	\$7,000
430.321 - TELEPHONE	\$1,535	\$519	\$749	\$1,800	\$1,000	\$ 1,500	\$1,800	\$1,800
430.331 - PW TRAVEL	\$0	\$0	\$0	\$0	\$150	\$ 1,800	\$2,000	\$2,000
430.361 - ELECTRIC	\$2,096	\$2,039	\$2,346	\$3,000	\$3,000	\$ 3,000	\$3,000	\$4,000
430.451 - REPAIR/ MAINT. VEHICLE	\$10,872	\$21,893	\$16,832	\$17,000	\$20,000	\$ 20,000	\$22,000	\$22,000
430.470 - TESTING/CERTIFICATION	\$291	\$146	\$155	\$500	\$120	\$ 500	\$500	\$500
430.740 - CAP PURCH-MACHINERY	\$0	\$0	\$0	\$0	\$87,000	\$ -	\$0	\$0
430.750 - CAP PURCH-MINOR EQUI	\$14,707	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
<b>TOTAL HIGHWAY MAINTENANCE</b>	<b>\$513,848</b>	<b>\$418,007</b>	<b>\$484,914</b>	<b>\$542,146</b>	<b>\$704,450</b>	<b>\$ 616,366</b>	<b>\$537,433</b>	<b>\$566,832</b>
<b>TRAFFIC CONTROL DEVICES</b>								
433.245 Highway Supplies/Traffic Calm								
<b>TOTAL HIGHWAY MAINTENANCE</b>								
<b>WINTER MAINTENANCE</b>								
432.239 - SNOW REMOVAL MATERIALS	\$40,620	\$23,302	\$41,456	\$40,000	\$22,709	\$ 42,000	\$42,000	\$42,000
432.450 - SNOW- CONTRACTOR SERVICES	\$17,058	\$0	\$18,315	\$22,000	\$12,690	\$ 23,000	\$23,000	\$23,000
<b>TOTAL WINTER MAINTENANCE</b>	<b>\$57,678</b>	<b>\$23,302</b>	<b>\$59,771</b>	<b>\$62,000</b>	<b>\$35,399</b>	<b>\$ 65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>REPAIR OF TOOLS &amp; MACHINERY</b>								
437.374 - REPAIR/ MAINT. EQUIPMENT	\$689	\$10,719	\$14,362	\$1,000	\$700	\$ 1,000	\$1,000	\$1,000
<b>TOTAL REPAIR OF TOOLS &amp; MACHINERY</b>	<b>\$689</b>	<b>\$10,719</b>	<b>\$14,362</b>	<b>\$1,000</b>	<b>\$700</b>	<b>\$ 1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>REPAIRS TO ROADS &amp; BRIDGES - GENERAL FUND</b>								
438.239 - DUST CONTROL SUPPLY	\$116	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
438.240 - ASPHALT	\$45,005	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
438.245 - HIGHWAY SUPPLIES/MATERIALS	\$124,977	\$55,451	\$0	\$0	\$0	\$ -	\$0	\$0
438.317 GRAVEL ROAD MAINT.			\$44,434	\$75,000	\$25,000	\$ 50,000	\$50,000	\$50,000
438.318 PAVED ROAD MAINT.			\$94,425	\$75,000	\$31,000	\$ 60,000	\$60,000	\$60,000
438.384 - RENTALS	\$30,740	\$22,331	\$27,773	\$15,000	\$3,500	\$ 15,000	\$15,000	\$15,000
438.450 - CONTRACTED SERVICES	\$107,155	\$11,666	\$8,877	\$50,000	\$10,000	\$ 50,000	\$50,000	\$50,000
438.451 - REPAIR/MAINT. VEHICLES	\$0	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
438.760 - ROAD/BRIDGE REPAIR	\$134,171	\$44	\$0	\$0	\$0	\$ -	\$0	\$0
<b>TOTAL REPAIRS TO ROADS &amp; BRIDGES - GENERAL FUND</b>	<b>\$442,164</b>	<b>\$89,492</b>	<b>\$175,509</b>	<b>\$215,000</b>	<b>\$69,500</b>	<b>\$ 175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>TOTAL PUBLIC WORKS-HWYS &amp; STREETS</b>	<b>\$1,014,379</b>	<b>\$541,520</b>	<b>\$734,555</b>	<b>\$820,146</b>	<b>\$810,049</b>	<b>\$ 857,366</b>	<b>\$778,433</b>	<b>\$807,832</b>
<b>CULTURE - RECREATION</b>								
<b>TOWNSHIP PARK</b>								
454.115 - PARKS SALARY WAGES, STAFF	\$11,217	\$0	\$38,535	\$39,696	\$0	\$ -	\$0	\$0
454.194 - PARKS UNEMPLOY COMP INSUR	\$686	\$107	\$0	\$0	\$0	\$ -	\$0	\$0
454.192 - PARKS FICA	\$858	\$0	\$3,083	\$3,176	\$0	\$ -	\$0	\$0
454.195 - PARKS WORKERS COMPENSATIO					\$0	\$ -	\$0	\$0
454.196 - PARKS HEALTH INSURANCE					\$0	\$ -	\$0	\$0
454.197 - PARKS PENSION					\$0	\$ -	\$0	\$0
454.198 - PARKS DENTAL INSURANCE					\$0	\$ -	\$0	\$0
454.199 - PARKS LIFE INSURANCE/ DISABILITY					\$0	\$ -	\$0	\$0
454.231 - VEHICLE FUEL-GAS	\$530	\$0	\$0	\$1,000	\$0	\$ 1,000	\$1,000	\$1,000
454.235 - PARK & REC. PROGRAMS	\$2,865	\$0	\$13	\$3,000	\$0	\$ 3,000	\$3,000	\$3,000
454.247 - COMMUNITY GARDEN	\$6,000	\$1,249	\$2,286	\$2,000	\$1,000	\$ 2,000	\$2,000	\$2,000
454.249 - COMMUNITY DAY	\$8,972	\$0	\$688	\$10,000	\$16,000	\$ 11,000	\$11,000	\$11,000
454.260 - SM TOOLS/MINOR EQUIP	\$5,086	\$3,400	\$5,781	\$6,000	\$1,000	\$ 6,000	\$6,000	\$6,000
454.310 PROFESSIONAL SERVICES			\$14,251		\$14,000	\$ -	\$0	\$0
454.317 - PARK LANDSCAPING	\$8,123	\$4,387	\$304	\$12,000	\$2,500	\$ 14,000	\$14,000	\$14,000
454.361 - PARKS ELECTRIC	\$286	\$314	\$339	\$300	\$300	\$ 300	\$300	\$300
454.372 - PARKS REP/MAIN - IMPROVE (Bryn Coed)	\$2,719	\$22,571	\$11,558	\$25,000	\$8,000	\$ 15,000	\$15,000	\$15,000
454.374 - PARKS REP/MAIN-MACH-EQUIP	\$919	\$1,571	\$784	\$1,000	\$1,000	\$ 1,000	\$1,000	\$1,000
454.601 - CONSTRUCTION.FELLOW.TRL - Fellowship trail Phase	\$0	\$3,736	\$0	\$0	\$0	\$ -	\$0	\$0
<b>TOTAL TOWNSHIP PARK</b>	<b>\$48,261</b>	<b>\$37,335</b>	<b>\$77,623</b>	<b>\$103,172</b>	<b>\$43,800</b>	<b>\$ 53,300</b>	<b>\$53,300</b>	<b>\$53,300</b>
<b>LIBRARIES</b>								
456.520 - CONTRIBUTIONS	\$1,500	\$0	\$1,000	\$1,000	\$0	\$ 1,000	\$1,000	\$1,000
<b>TOTAL LIBRARIES</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$ 1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL CULTURE - RECREATION</b>	<b>\$49,761</b>	<b>\$37,335</b>	<b>\$78,623</b>	<b>\$104,172</b>	<b>\$43,800</b>	<b>\$ 54,300</b>	<b>\$54,300</b>	<b>\$54,300</b>

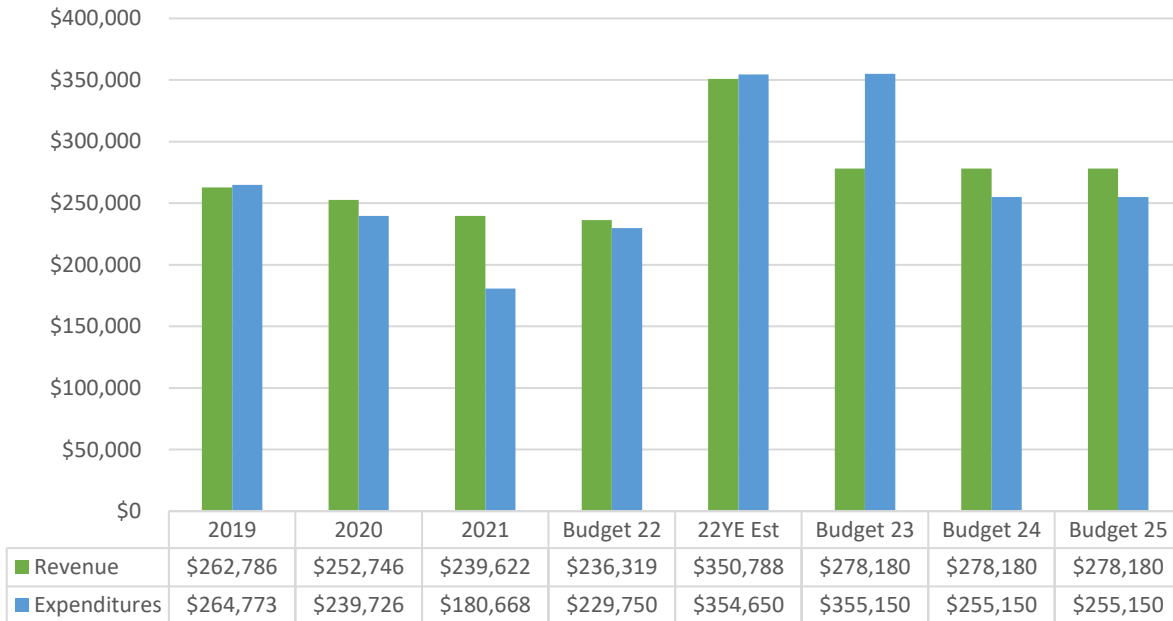
WEST VINCENT TOWNSHIP - GENERAL FUND BUDGET OVERVIEW

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>COMMUNITY DEVELOPMENT</b>								
460.500 · COMMUNITY CONTRIBUTIONS	\$8,500	\$1,005	\$2,500	\$9,000	\$300	\$ 11,000	\$11,000	\$9,000
461.248 · ENVIRONMENTAL AD COUNCIL (EAC)	\$3,894	\$1,048	\$341	\$2,000	\$500	\$ 2,000	\$2,000	\$2,000
<b>COMMUNITY DEVELOPMENT/HOUSING</b>								
462.230 · COMM HOUSING HEATING FUEL	\$1,088	\$0	\$0	\$0	\$0	\$ -	\$0	\$0
462.361 · COMM HOUSING ELECTRICITY	\$113	\$120	\$60	\$650	\$0	\$ 650	\$650	\$650
462.373 · COMM HOUSING, REPAIRS/MAINT.	\$488	\$0	\$3,467	\$1,000	\$0	\$ 1,000	\$1,000	\$1,000
462.430 · COMM HOUSING TAXES	\$9,589	\$9,982	\$9,963	\$10,000	\$15,000	\$ 16,000	\$16,000	\$16,000
<b>TOTAL COMMUNITY DEVELOPMENT/HOUSING</b>	<b>\$11,278</b>	<b>\$10,102</b>	<b>\$13,490</b>	<b>\$11,650</b>	<b>\$15,000</b>	<b>\$ 17,650</b>	<b>\$17,650</b>	<b>\$17,650</b>
465.248 · HISTORIC COMM.	\$522	\$150	\$174	\$2,000	\$	\$ 2,000	\$2,000	\$2,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$24,194</b>	<b>\$12,305</b>	<b>\$16,506</b>	<b>\$24,650</b>	<b>\$15,800</b>	<b>\$ 32,650</b>	<b>\$32,650</b>	<b>\$30,650</b>
<b>DEBT SERVICE</b>								
<b>DEBT PRINCIPAL</b>								
471.100 · TERM BOND/NOTE PRINCIPAL (2022 SERIES)			\$0		\$3,000	\$ 99,000	\$100,000	\$101,000
471.200 · TERM BOND/NOTE PRINCIPAL (2021 SERIES)	\$120,000	\$130,000	\$130,000	\$155,000	\$155,000	\$ 161,000	\$115,000	\$99,000
471.700 · SMALL BORROWING (SECTION 409) PRINCIPAL			\$0	\$99,000	\$99,000	\$ 99,000	\$100,000	\$100,000
<b>TOTAL DEBT PRINCIPAL</b>	<b>\$120,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$254,000</b>	<b>\$257,000</b>	<b>\$ 359,000</b>	<b>\$315,000</b>	<b>\$300,000</b>
<b>DEBT INTEREST</b>								
472.100 · TERM BOND/NOTE INTEREST (2021 A SERIES)			\$0	\$123,851	\$123,851	\$ 2,500	\$1,750	\$1,000
472.200 · TERM BOND/NOTE INTEREST (2021 SERIES)	\$38,710	\$33,833	\$30,324	\$12,033	\$1,894	\$ 11,000	\$9,000	\$8,000
472.700 · SMALL BORROWING (SECTION 409) INTEREST			(\$498)	\$3,206	\$29,000	\$ 20,000	\$17,000	\$15,000
<b>TOTAL DEBT INTEREST</b>	<b>\$38,710</b>	<b>\$33,833</b>	<b>\$29,826</b>	<b>\$139,090</b>	<b>\$154,745</b>	<b>\$ 33,500</b>	<b>\$27,750</b>	<b>\$24,000</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$158,710</b>	<b>\$163,833</b>	<b>\$159,826</b>	<b>\$393,090</b>	<b>\$411,745</b>	<b>\$ 392,500</b>	<b>\$342,750</b>	<b>\$324,000</b>
<b>INSURANCE, CASUALTY, &amp; SURETY</b>								
486.100 INSURANCE - LIABILITY	\$0	\$0	\$0	\$0	\$500	\$ -	\$0	\$0
486.200 INSURANCE - PROPERTY/CASUALTY	\$0	\$0	\$0	\$0	\$3,100	\$ -	\$0	\$0
486.400 INSURANCE - PUBLIC OFFICIALS	\$0	\$5,097	\$4,246	\$11,870	\$0	\$ 12,470	\$13,100	\$13,100
484.10 WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$ 47,000	\$47,000	\$47,000
<b>TOTAL INSURANCE, CASUALTY, &amp; SURETY</b>	<b>\$0</b>	<b>\$5,097</b>	<b>\$4,246</b>	<b>\$11,870</b>	<b>\$3,600</b>	<b>\$ 59,470</b>	<b>\$60,100</b>	<b>\$60,100</b>
<b>UNCLASSIFIED OPERATING EXPENDITURES</b>								
489.000 ALL OTHER UNCLASSIFIED MISC. EXPENDITURES	\$540	\$6,067	\$355	\$0	\$15,000	\$ 10,000	\$10,000	\$10,000
<b>TOTAL UNCLASSIFIED OPERATING EXPENDITURES</b>	<b>\$540</b>	<b>\$6,067</b>	<b>\$355</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$ 10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER FINANCING USES</b>								
491.430 · TAXES (REFUNDS) PRIOR YR REVENUE	\$7,329	\$1,258	\$46	\$5,000	\$0	\$ 5,000	\$5,000	\$5,000
491.480 · OTHER REFUNDS (PRIOR YEAR REVENUE)		\$0			\$0	\$ -	\$0	\$0
<b>INTERFUND TRANSFERS</b>								
492.05 INTERFUND TRANSFER TO OPEN SPACE	\$0	\$0		\$0	\$0	\$ -	\$0	\$0
492.30 INTERFUND TRANSFER TO CAPITAL ROAD	\$0	\$0	\$1,750,000		\$0	\$ -	\$0	\$0
492.31 INTERFUND TRANSFER TO CAPITAL PROJ RESERVE	\$0	\$0	\$1,000,000		\$0	\$ -	\$0	\$0
492.32 INTERFUND TRANS TO CAPITAL EQUIPMENT			\$123,000	\$210,000	\$210,000	\$ 310,000	\$210,000	\$210,000
492.35 INTERFUND TRANS TO LF -STATE	\$0	\$0		\$0	\$0	\$ -	\$0	\$0
492.08 INTERFUND TRANSFER TO SEWER (OPERATING TRANSF)	\$0	\$0		\$0	\$0	\$ -	\$0	\$0
<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,873,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$ 310,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>TOTAL OTHER FINANCING USES</b>	<b>\$7,329</b>	<b>\$1,258</b>	<b>\$2,873,046</b>	<b>\$215,000</b>	<b>\$210,000</b>	<b>\$ 315,000</b>	<b>\$215,000</b>	<b>\$215,000</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$3,867,584</b>	<b>\$3,466,023</b>	<b>\$6,712,472</b>	<b>\$4,513,578</b>	<b>\$4,608,657</b>	<b>\$ 4,909,016</b>	<b>\$4,619,122</b>	<b>\$4,822,153</b>

## Liquid Fuels Fund

This is a state-mandated fund solely to account for the receipt and expenditure of state-levied taxes on the sale of gasoline. Expenses are restricted to road improvement projects, snow removal, traffic signal maintenance, and highway equipment acquisition and maintenance.

West Vincent Township  
Liquid Fuels Fund Balance



**Revenues**

The receipt of the payment from the state is based upon the amount of gasoline tax revenue received by the state and the number of roads maintained by the Township. Revenue has increased over the past several years, primarily due to the increase on the state gasoline tax rate. Revenues declined in 2021 due to the negative impact of the COVID-19 pandemic’s effect on travel.

**WEST VINCENT TOWNSHIP**  
**35 - Liquid Fuels/State Budget Overview**

	2019 ACTUAL	2020 ACTUAL	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>								
35. 341.00 · INTEREST - LIQUID FUEL FUND	\$3,882	\$686	\$68	\$300	\$700	\$700	\$700	\$700
35. 355.02 · STATE LIQUID FUELS TAX	\$254,424	\$247,580	\$235,074	\$231,539	\$271,563	\$273,000	\$273,000	\$273,000
35. 355.03 · STATE TURN BACK FUND	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480	\$4,480
389.00 · AUDIT FINDING					\$74,045	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>	<b>\$262,786</b>	<b>\$252,746</b>	<b>\$239,622</b>	<b>\$236,319</b>	<b>\$350,788</b>	<b>\$278,180</b>	<b>\$278,180</b>	<b>\$278,180</b>

Revenues responded smartly following the reopening of the economy. The administration anticipates a continual increase in revenue annually, albeit at a lower rate than prior years due to the increase in the cost of gasoline.

An audit of the 2020 Liquid Fuels Fund by the State Auditor, a required annual state audit, determined that the township inappropriately spent \$74,045 in Liquid Fuels revenue.

This audit finding was corrected by a transfer of \$74,045 from the Road Capital Fund to the Liquid Fuels Fund.

This transfer will increase the funds available for expense in 2023.

# Expenses

The majority of expenses from this fund are for the maintenance of the Township’s roadway system. In 2022, all of the streets in the Weatherstone community were paved.

The 2023 Road Program will be expanded to \$300,000, taking into account the repayment of funds from the 2020 audit.

**WEST VINCENT TOWNSHIP**  
**35 - Liquid Fuels/State Budget Overview**

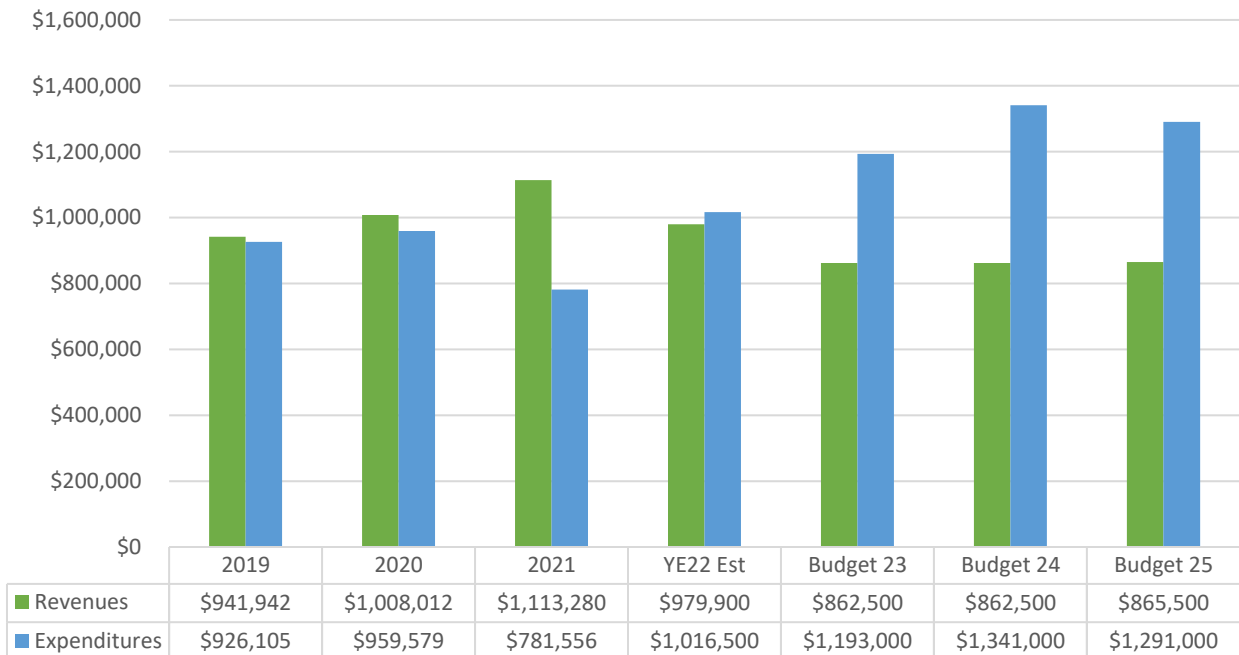
	2019 ACTUAL	2020 ACTUAL	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>								
35. 406.210 · OFFICE SUPPLIES								
35. 406.390 · BANK SERVICE CHARGES/ FEES	\$15	\$10	\$0	\$0	\$400	\$400	\$400	\$400
35. 432.245 · MATERIALS - STATE FUNDED	\$0	\$0	\$0	\$0		\$0	\$0	\$0
35. 433.361 · ELECTRICITY	\$177	\$173	\$173	\$250	\$250	\$250	\$250	\$250
35. 433.450 · TRAFFIC LT -CONT SERV	\$3,589	\$1,050	\$1,203	\$4,500	\$4,000	\$4,500	\$4,500	\$4,500
35. 439.245 · HWY SUPPLIES - STATE FUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35. 439.450 · CONTRACTED ROAD REPAIRS- STATE	\$260,992	\$238,493	\$179,292	\$225,000	\$350,000	\$350,000	\$250,000	\$250,000
35. 439.740 · MACHINERY PURCH - STATE FUNDED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$264,773</b>	<b>\$239,726</b>	<b>\$180,668</b>	<b>\$229,750</b>	<b>\$354,650</b>	<b>\$355,150</b>	<b>\$255,150</b>	<b>\$255,150</b>

## Open Space Fund

This fund provides for the acquisition of conserved land through the acquisition of development rights (TDRs) or the placement of a conservation easement on a property.

The Township conserved 21 additional acres in 2022 through a variety of public and private programs. The efforts to conserve this amount of land requires the commitment of the entire community. Continuing efforts to conserve additional land will remain an important component of the Township's future planning and development process.

West Vincent Township  
Open Space Fund Balance



## Revenues

The primary source of township revenue is through an additional .25% of the earned income tax. Additional revenue, which is project specific, could come from grants from Chester County, from the Pennsylvania Department of Conservation of Natural Resources, or from non-government organizations.

**WEST VINCENT TOWNSHIP**  
**05 - Open Space Fund Budget Overview**

	2019 ACTUAL	2020 ACTUAL	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>								
05. 141.001 Open Space Tax Prior Year Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05. 310.200 · EIT Special Levy Open Space	\$906,841	\$987,788	\$1,108,155	\$850,000	\$850,000	\$860,000	\$860,000	\$863,000
05. 341.000 · Interest Earnings Open Space	\$35,101	\$20,224	\$4,625	\$25,000	\$2,000	\$2,500	\$2,500	\$2,500
DCMA Grant	\$0	\$0	\$0	\$0	\$125,400	\$0	\$0	\$0
05. 389.000 · Miscellaneous Income	\$0	\$0	\$500		\$2,500	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$941,942</b>	<b>\$1,008,012</b>	<b>\$1,113,280</b>	<b>\$875,000</b>	<b>\$979,900</b>	<b>\$862,500</b>	<b>\$862,500</b>	<b>\$865,500</b>

The Township received a grant from the Department of Conservation and Natural Resources in the amount of \$125,400 for the acquisition of 1925 French Creek Road property.

# Expenses

The principal expense is the retirement debt that was issued for conservation purposes.

**WEST VINCENT TOWNSHIP**  
**05 - Open Space Fund Budget Overview**

	2019 ACTUAL	2020 ACTUAL	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>								
404.310 Legal services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05. 406.210 · Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05. 406.390 · Bank Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05. 461.371 · Open Space Maintenance	\$0	\$0	\$0	\$1,000	\$50,000	\$0	\$0	\$0
05. 461.710 · Open Space Acquisition	\$25,700	\$55,000	\$281,031	\$0	\$500,000	\$720,000	\$1,000,000	\$1,000,000
05. 472.000 · Debt Interest	\$110,405	\$94,579	\$84,713	\$33,487	\$33,500	\$29,000	\$25,000	\$21,000
05. 471.000 · Debt Principal	\$395,000	\$405,000	\$415,000	\$433,000	\$433,000	\$444,000	\$316,000	\$270,000
05. 489.000 · Miscellenous Expenses	\$395,000	\$405,000	\$812	\$433,000				
<b>TOTAL EXPENDITURES:</b>	<b>\$926,105</b>	<b>\$959,579</b>	<b>\$781,556</b>	<b>\$900,487</b>	<b>\$1,016,500</b>	<b>\$1,193,000</b>	<b>\$1,341,000</b>	<b>\$1,291,000</b>

In 2022, the Township purchased Transfer of Development Rights (“TDR’s”) in the amount of \$416,000.

Expenses include the acquisition and demolition of the property at 1925 French Creek Road at a cost of \$438,500.

The 2023 budget includes the purchase of additional TDR’s and a proposed purchase of a conservation easement.

## **Capital Fund**

The Capital Fund provides for funding for capital improvements to township buildings, parks and trails. Many of these projects take several years of planning and the acquisition of grant funding prior to construction. Funding is generally project-specific.

The Township continues to make use of state grants for recreation improvements.

**Revenues**

West Vincent was successful in obtaining three (3) state grants to support two (2) of the proposed projects.

The first grant, in the amount of \$233,330, supports the construction of Fellowship Trail.

A grant from the Department of Conservation and Natural Resources, in the amount of \$250,000, supports the improvements at Opananie Park.

A grant from Chester County, in the amount of \$250,000, also supports the Opananie Park improvements.

The Township will issue general fund debt to support the construction of the public safety building. The amount to be borrowed depends on the cost of the proposed building less available cash.

In 2021, there was an interfund transfer, in the amount of \$1,750,000, from the General Fund into the Capital Fund in anticipation of future expenses, primarily the public safety building.

If a grant is awarded to the township, it is anticipated that it will not be received until 2023.

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>								
31 141.01 Budgetary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 341.00 Interest - Capital Reserve County Grant	\$30,393	\$12,237	\$1,134	\$10,000	\$5,000	\$5,000	\$5,000	\$3,000
31 354.01 State Grant	\$0	\$0	\$0	\$268,330	\$0	\$730,000	\$110,000	\$0
31 392.01 Transfer from General Fund	\$0	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0
31 392.30 Transfer from Capital Road Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 393.00 Bond Proceeds (2022 Series)	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$5,000,000
<b>TOTAL REVENUE:</b>	<b>\$30,393</b>	<b>\$12,237</b>	<b>\$1,751,134</b>	<b>\$9,028,330</b>	<b>\$5,000</b>	<b>\$735,000</b>	<b>\$115,000</b>	<b>\$5,003,000</b>

**Expenses**

Park improvements are the primary expense in 2023 and include the Fellowship Trail, Andrew Evans Park, and Opalanie Park.

Funding is provided for the design of public safety building and for the analysis of the Griffith property.

The Fellowship Trail is estimated to cost \$300,000. Of this cost, \$233,300 will be funded through the DCEP grant. The balance of the construction cost will be paid from this fund.

The estimated cost for the improvements at Opalanie Park are estimated to be \$500,000. These expenses are fully covered by the DCNR and county grants.

The estimated costs for the Andrew Evans Park project are \$220,000. One half of the cost is proposed to be funded by a grant from DCNR. The Board authorized a grant application in late 2022. It is anticipated that the notice of grant awards will not be made until 2023.

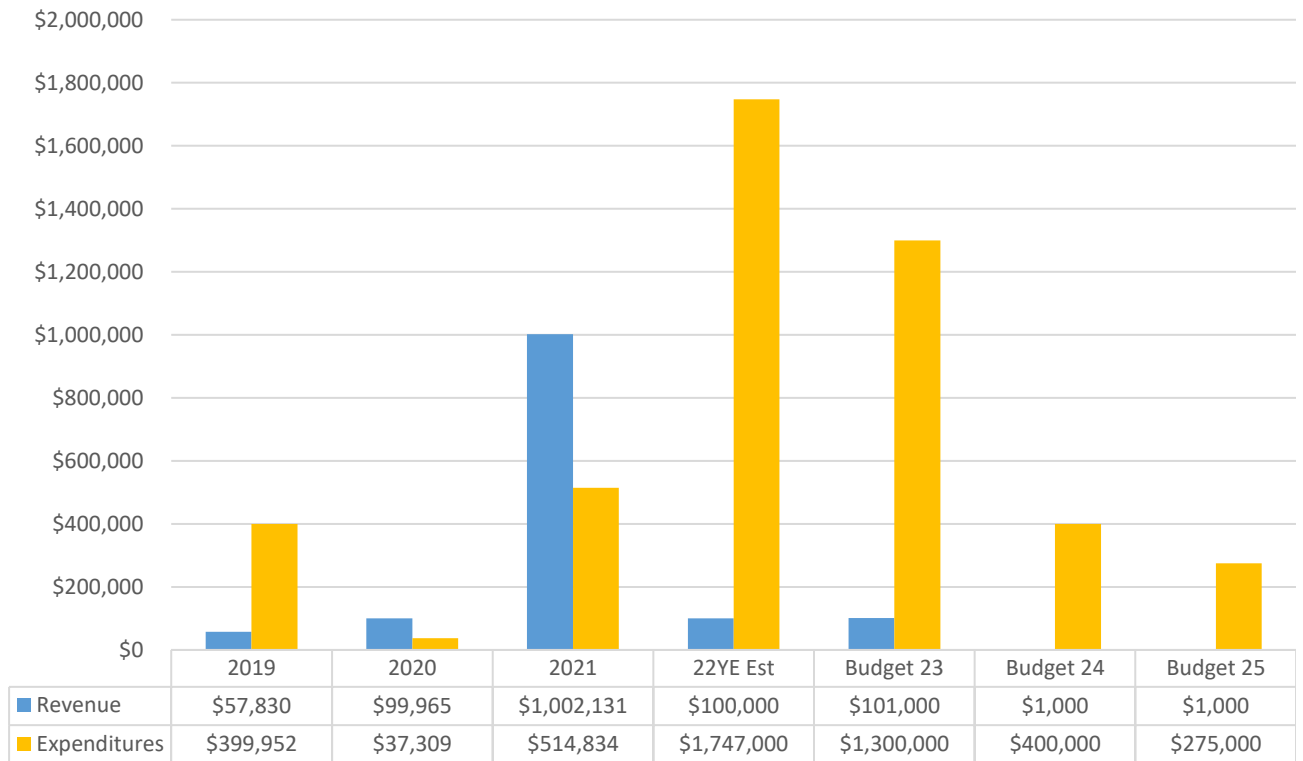
	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>								
31 406.20 Office Supplies	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
31 406.31 Other Government Admin (Professional Services)	\$0	\$0	\$0	\$0	\$3,000	\$0	\$150,000	\$50,000
31 406.39 Bank Service Charge	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
31 408.310 Engineering Services	\$0	\$0	\$0	\$0	\$7,125	\$0	\$0	\$0
31 408.45 Engineering Contracted Services	\$0	\$894,179	\$0	\$500,000	\$50,000	\$800,000	\$100,000	\$75,000
31 409.37 Repair/ Maintenance - Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 409.61 Gen Govt Bldg (Construction Contracts)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$5,000,000
31 471.00 Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 472.00 Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 489.00 Miscellaneous Expense	\$0	\$0	(\$84)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$894,179</b>	<b>(\$84)</b>	<b>\$500,000</b>	<b>\$60,450</b>	<b>\$800,000</b>	<b>\$1,250,000</b>	<b>\$5,125,000</b>

## Capital Road Improvement Fund

Substantial improvements to the Township’s roadway network, gravel and paved roads as well as bridges and culverts are provided in the Capital Road Improvement Fund.

The road work is a combination of contracted work and in-house labor. Equipment has been and will continue to be purchased to support in-house labor efforts.

West Vincent Township  
Capital Road Improvement Fund Balances



## Revenues

The initial source of revenue for the fund was from a portion of the proceeds from the sale of our township's waste-water treatment system. The primary continuing source of revenue will be the Interfund Transfer from the General Fund.

The Township received a grant from the County in the amount of \$100,000 for improved storm drainage.

The administration is anticipating receiving a grant, estimated to be in the amount of \$100,000, for improvements on the Jaine Lane Project.

**WEST VINCENT TOWNSHIP**  
30 - Capital Road Improvement - Budget Overview

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITTED ACTUAL	2022 DRAFT	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>								
30. 141.01 · Budgetary Reserve County Grant	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0
30. 341.00 · Interest - Capital Road	\$57,830	\$99,965	\$2,131	\$1,500	\$0	\$1,000	\$1,000	\$1,000
30. 392.00 Interfund Transfer from other fund	\$0	\$0	\$1,000,000		\$0	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>	<b>\$57,830</b>	<b>\$99,965</b>	<b>\$1,002,131</b>	<b>\$1,500</b>	<b>\$100,000</b>	<b>\$101,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

# Expenses

The principal expense in 2023 is for the drainage improvements along Jaine Lane and St. Andrews Road, as well as repairing of Hollow Road and Flowing Springs Road. The replacement of the Buttonwood Bridge is anticipated to occur within the next three (3) years.

The Township is attempting to secure federal funding for partial funding of the construction of the bridge.

WEST VINCENT TOWNSHIP  
 30 - Capital Road Improvement - Budget Overview

	ACTUAL 2019	ACTUAL 2020	2021 UNAUDITED ACTUAL	2022 DRAFT	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>								
30. 404.66 · Capital Road Legal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 406.21 Office Supplies	\$0	\$0	\$77	\$0	\$0	\$0	\$0	\$0
30 406.39 Bank Fees/Service Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30. 408.66 · Capital Road Engineering Fees	\$110,505	\$17,421	\$198,104	\$150,000	\$375,000	\$100,000	\$100,000	\$75,000
30. 430.61 · Contracted Road & Bridge Projects	\$289,447	\$19,888	\$316,653	\$2,750,000	\$1,372,000	\$1,200,000	\$300,000	\$200,000
30. 492.01 Interfund Transfer to General Fund	\$0	\$0	\$0	\$73,000	\$0	\$0	\$0	\$0
30. 492.31 · Interfund Transfer to Capital Project Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$399,952</b>	<b>\$37,309</b>	<b>\$514,834</b>	<b>\$2,973,000</b>	<b>\$1,747,000</b>	<b>\$1,300,000</b>	<b>\$400,000</b>	<b>\$275,000</b>

The 2022 Road Program was extremely extensive and relied on a combination of contracted work and in-house labor. The contracted work included the construction of the storm water improvements along Kimberton Road and the paving of Kimberton Road, Sheeder Mill Road, Shady Lane, and Hilltop Road. Contractors also rebuilt the Kimberton Road Bridge and completed repairs to the Fellowship Road Bridge.

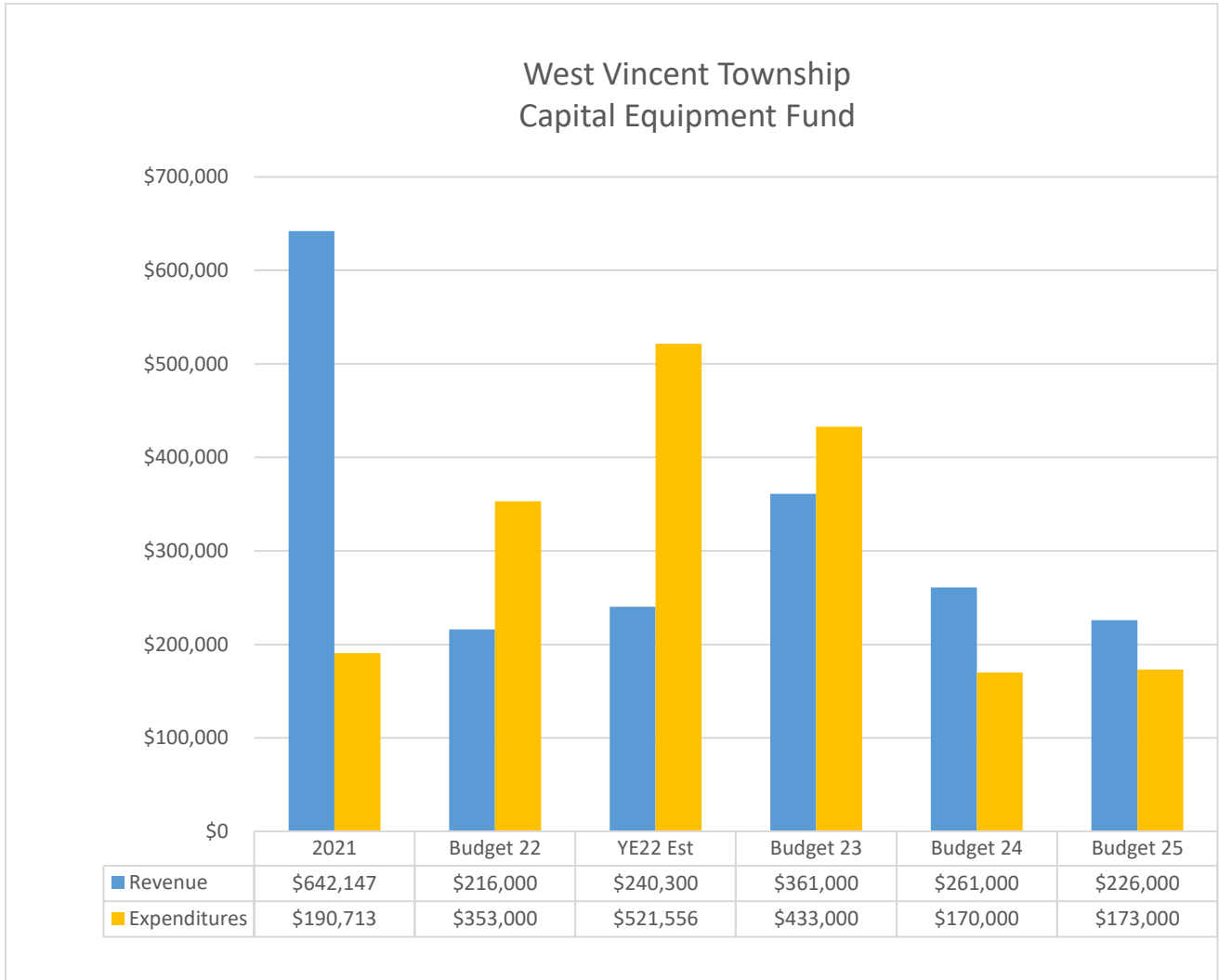
The Public Works department replaced more than 1,000 linear feet of storm water pipe and upgraded shoulders on all of the paved roads.

The 2023 Road Program will include contractor-installed storm sewer pipe on two (2) sections of Jaine Lane and the installation of storm sewers and paving of St. Andrews Lane.

Future road projects include storm sewer improvements along a portion of Hilltop Road (2024) and the replacement of the culvert on Davis Lane (2025).

## Equipment Fund

The fund is created to provide funding for the acquisition of all capital equipment including all data processing and communication equipment.



## ***Equipment Replacement Strategy***

This fund provides for the replacement of existing equipment and the acquisition of new equipment.

In addition to vehicles, funding is provided to update the township's data processing equipment and radio equipment.

The shortage of chips for vehicles has impacted the availability of both police vehicles and public works trucks. Although the police and public works department did both obtain and order vehicles in 2021, it is not readily apparent that either vehicle budgeted in 2022 will be available in 2022.

A hybrid SUV police vehicle was purchased in 2021. An analysis of the operation of this type of vehicle was very positive and led to purchasing a second hybrid.

The 1999 Mack dump truck was replaced.

Three mowers are being acquired, with the existing two (2) mowers to be retired. Currently, there are two mowers. With the additional responsibilities of maintaining Opalanie Park and additional mower is requested to keep the workflow of the department at the same level.



## Revenues

The primary source of revenue is the Interfund Transfer from the General Fund.

### WEST VINCENT TOWNSHIP 32 - Capital Equipment Reserve - Budget Overview

	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>						
32 141.01 Budgetary Reserve						
32 341.00 Interest - Capital Equip. Reserve (Bank TBD)	\$47	\$1,000	\$300	\$1,000	\$1,000	\$1,000
32 391.00 Proceeds of Sale of General Fixed Asset	\$19,100	\$5,000	\$30,000	\$50,000	\$50,000	\$15,000
32 392.01 Transfer from General Fund	\$123,000	\$210,000	\$210,000	\$310,000	\$210,000	\$210,000
32 393.00 Bank Note Proceeds	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>	<b>\$642,147</b>	<b>\$216,000</b>	<b>\$240,300</b>	<b>\$361,000</b>	<b>\$261,000</b>	<b>\$226,000</b>

## Expenses

The replacement of police vehicles on an annual basis is provided.

The replacement of desk top workstations will be reviewed annually and replaced for obsolescence and/or valid upgraded business requirements.

### WEST VINCENT TOWNSHIP 32 - Capital Equipment Reserve - Budget Overview

	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>						
<b>406.00 General Government</b>						
32 406.210 Office Supplies	\$131	\$0	\$0	\$0	\$0	\$0
32 406.390 Bank Services/Charges	\$30	\$0	\$0	\$0	\$0	\$0
<b>Total 406.00 General Government</b>	<b>\$161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>407.00 Data Processing Capital Purchases</b>						
32 407.22 . IT Capital Purchases - Computers	\$0	\$5,000	\$35,000	\$12,000	\$5,000	\$5,000
32 407.27 . IT Capital Purchases - Hardware/Software/Training	\$0	\$20,000	\$0	\$10,000	\$10,000	\$10,000
<b>TOTAL 407.00 Data Processing</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$22,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>410.00 Police Capital Purchases</b>						
32 410.740 · Police Capital Purchase - Vehicle/Machinery	\$101,184	\$53,000	\$53,700	\$55,000	\$55,000	\$58,000
32 410.750 · Police Capital Purchase - Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL 410.00 Police Capital Purchases</b>	<b>\$101,184</b>	<b>\$53,000</b>	<b>\$53,700</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$58,000</b>
<b>430.00 Public Works Capital Purchases</b>						
32 430.740 · Public Works Capital Purchase - Vehicle/Machinery	\$74,034	\$275,000	\$422,856	\$356,000	\$100,000	\$100,000
32 430.750 · Public Works Capital Purchase - Minor Equipment (Radios)	\$10,010	\$0	\$10,000	\$0	\$0	\$0
Fire Company Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL 430.00 Public Works Capital Purchases</b>	<b>\$84,044</b>	<b>\$275,000</b>	<b>\$432,856</b>	<b>\$356,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>471-472 Debt Service</b>						
32 471.00 Debt Service Principal	\$2,500	\$0	\$0	\$0	\$0	\$0
32 472.00 Debt Service Interest	\$2,824	\$0	\$0	\$0	\$0	\$0
<b>TOTAL 471-472 Debt Service</b>	<b>\$5,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$190,713</b>	<b>\$353,000</b>	<b>\$521,556</b>	<b>\$433,000</b>	<b>\$170,000</b>	<b>\$173,000</b>

## American Recovery Plan Act (ARPA)

The Federal Government provided funding to local governments to assist with the recovery from COVID-19 pandemic.

### Revenues

The Township received the first payment of those funds in 2021 with the final payment received in 2022.

	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>REVENUE:</b>						
33 141.01 Budgetary Reserve						
33 341.00 Interest - Capital Equip. Reserve (Bank TBD)	\$53	\$500	\$1,459	\$0	\$0	\$0
33 352.53 ARPA COVID-19 Relief Funds	\$309,350	\$309,350	\$311,787	\$0	\$0	\$0
33 392.01 Transfer from General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE:</b>	<b>\$309,402</b>	<b>\$309,850</b>	<b>\$313,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenses

The funds will be used to support storm water management projects.

	2021 UNAUDITED ACTUAL	2022 BUDGET	2022 YE ESTIMATE	2023 DRAFT	2024 DRAFT	2025 DRAFT
<b>EXPENDITURES:</b>						
<b>406.00 General Government</b>						
33 402.310 ARPA Fund Compliance Consultant	\$0	\$75,000	\$0	\$0	\$0	\$0
33 406.210 Office Supplies	\$0	\$150	\$0	\$0	\$0	\$0
33 406.390 Bank Services/Charges	\$0	\$0	\$0	\$0	\$0	\$0
Storm Water Construction	\$0	\$0	\$498,000	\$127,000	\$0	\$0
<b>Total 406.00 General Government</b>	<b>\$0</b>	<b>\$75,150</b>	<b>\$498,000</b>	<b>\$127,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$75,150</b>	<b>\$498,000</b>	<b>\$127,000</b>	<b>\$0</b>	<b>\$0</b>