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Executive Summary – Pocopson Township 2026 Budget

The 2026 Pocopson Township Budget reflects the Township’s continued commitment to fiscal responsibility, efficient service delivery, and the preservation of the community’s rural character. Following careful analysis and public review, the budget provides a financial framework that sustains essential municipal services, maintains infrastructure, and plans for long-term community needs—while avoiding an undue burden on taxpayers.

Revenues for 2026 are projected to support core government operations without requiring an increase in real estate and earned income tax rates as returns remain strong. The primary sources of revenue continue to be real estate taxes, earned income taxes, and state allocations, supplemented by grant funding and fee-based services.

Expenditure priorities for the coming year include the addition of a public works staff member, required stormwater management inspections and projects, continued investment in public safety through support of local fire and emergency services, and maintaining the Township facilities and technology systems. The Township also remains focused on historical preservation, open space preservation and maintenance, maintaining its recreational facilities, and maintaining compliance with state mandates related to environmental protection and land use planning.

In 2026, the Township will begin the 18-month long process of updating its Comprehensive Plan, that was last updated in 2014. The Township’s Comprehensive Plan provides the long-range vision of the Township and will focus on the natural and scenic resource preservation, managing and buffering growth to balance the suburban, rural, and agricultural landscapes, improving multimodal access to parks and trails, and environmental resource restoration. The Township has applied for a Vision Partnership Program Grant from the Chester County Planning Commission, that will cover 60% of the costs for the plan update.

Capital projects planned for 2026 include road maintenance projects including the resurfacing of Parkerville Road and Four Streams Drive, improvements to the Parkerville Road & Route 52 intersection, culvert repairs, and equipment replacement necessary to maintain service reliability including the purchase of a utility vehicle and skid steer. The Township will also install a back-up generator at the Township Administration Building to ensure the reliability of Township services, especially during times of adverse weather. The Township will continue to pursue grant opportunities and intergovernmental partnerships to leverage external funding for these initiatives.

The 2026 budget demonstrates prudent financial management and a forward-looking approach to community stewardship. By maintaining a healthy fund balance, the Township is well-positioned to address future challenges and ensure the continued quality of life for Pocopson residents.

2026 Pocopson Township Budget Presentation

Fiscal Responsibility • Community Investment • Future Readiness



Agenda

1. Budget Overview
2. Revenue Summary
3. Expenditure Summary
4. Tax Summary
5. Capital Projects & Investments
6. Key Highlights & Challenges
7. Fund Balances
8. Next Steps / Adoption Timeline

Budget Overview

Reflects the Township's continued commitment to fiscal responsibility.

Reflects Board priorities and community goals.

Maintains essential public services.

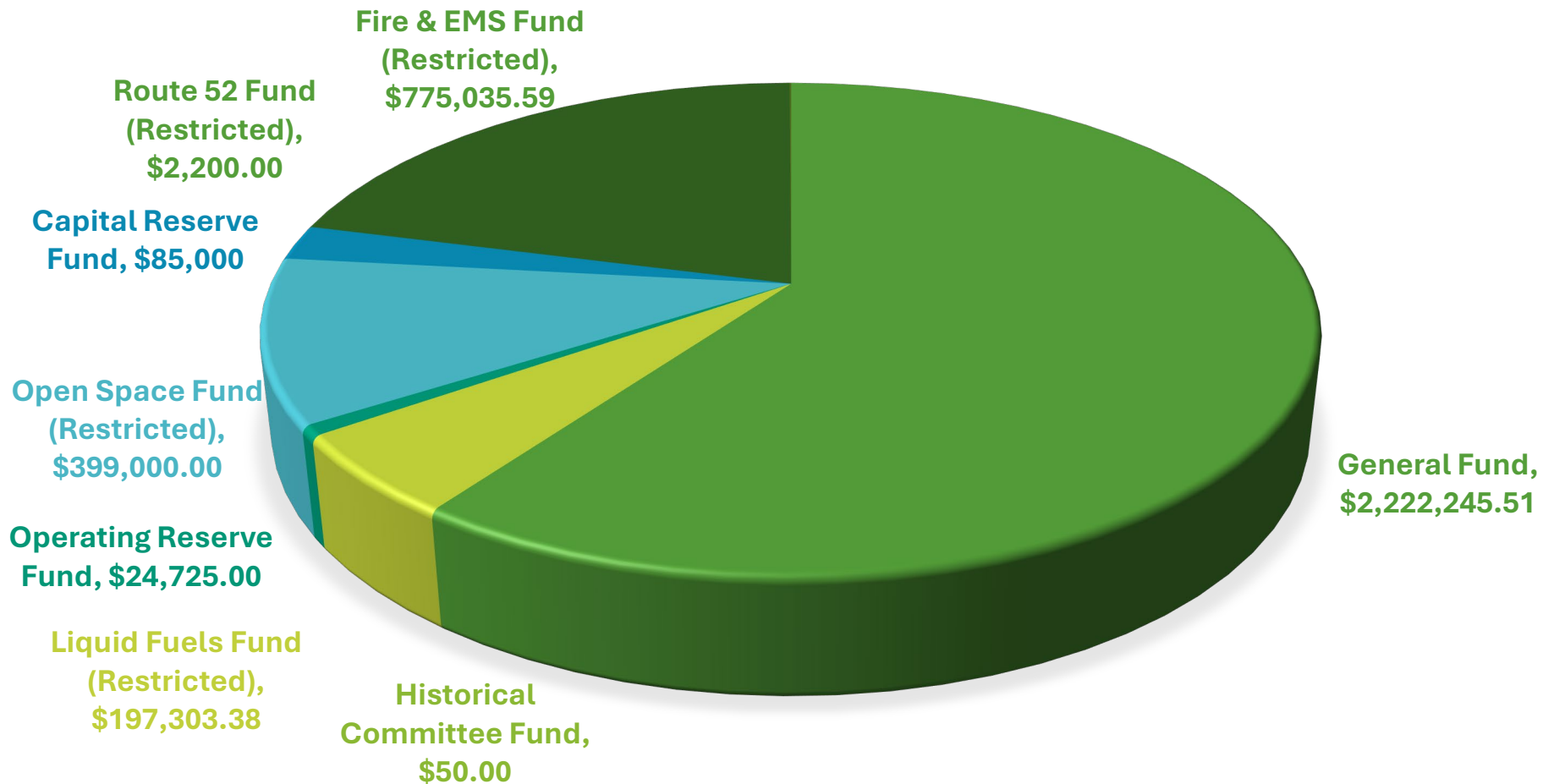
Focuses on infrastructure, safety, and open space preservation & maintenance including recreation.

Complies with all state and municipal requirements.

Expenditures align with Township's long-term financial plan.

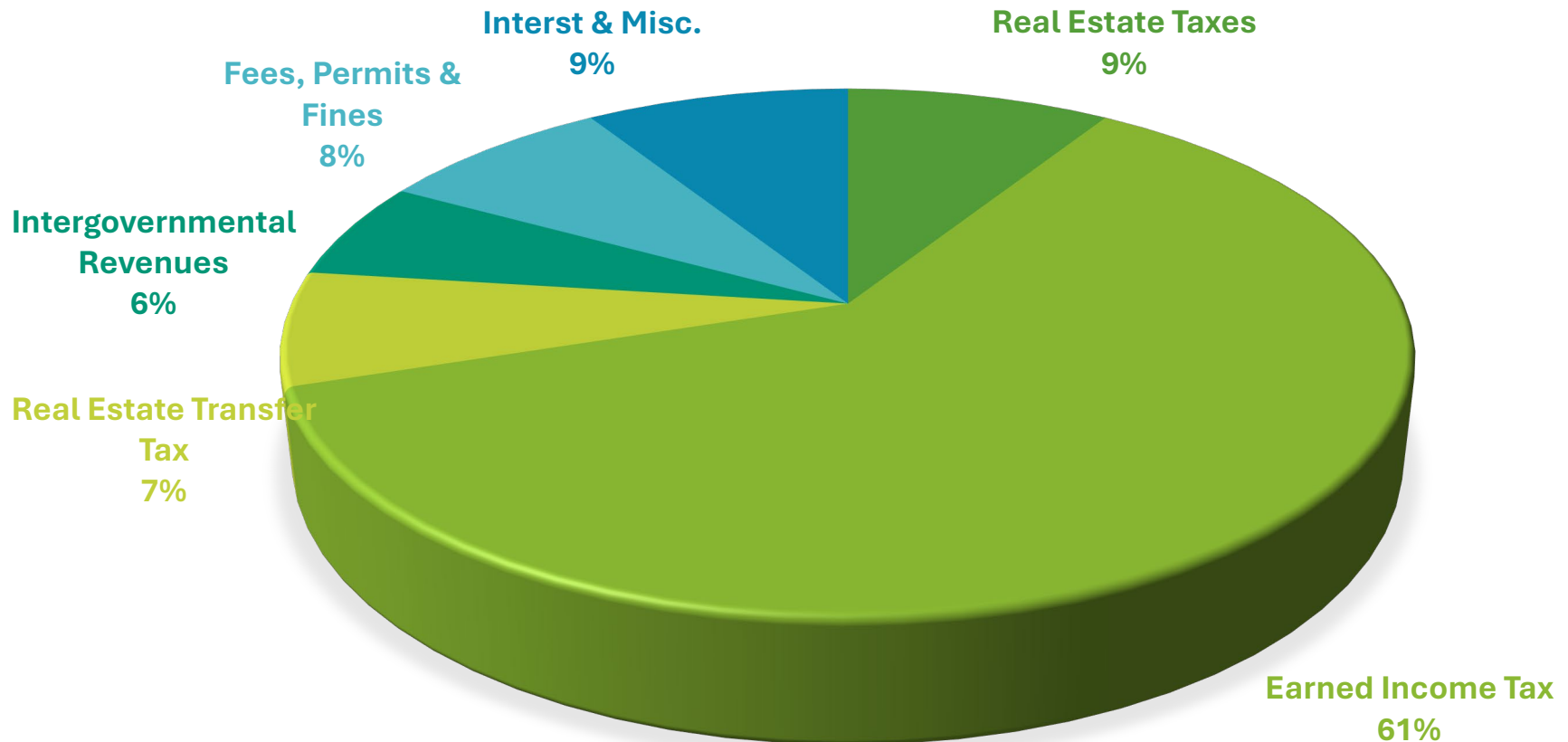
Revenue Summary – All Funds

Total Projected Revenues: \$3,705,559.48



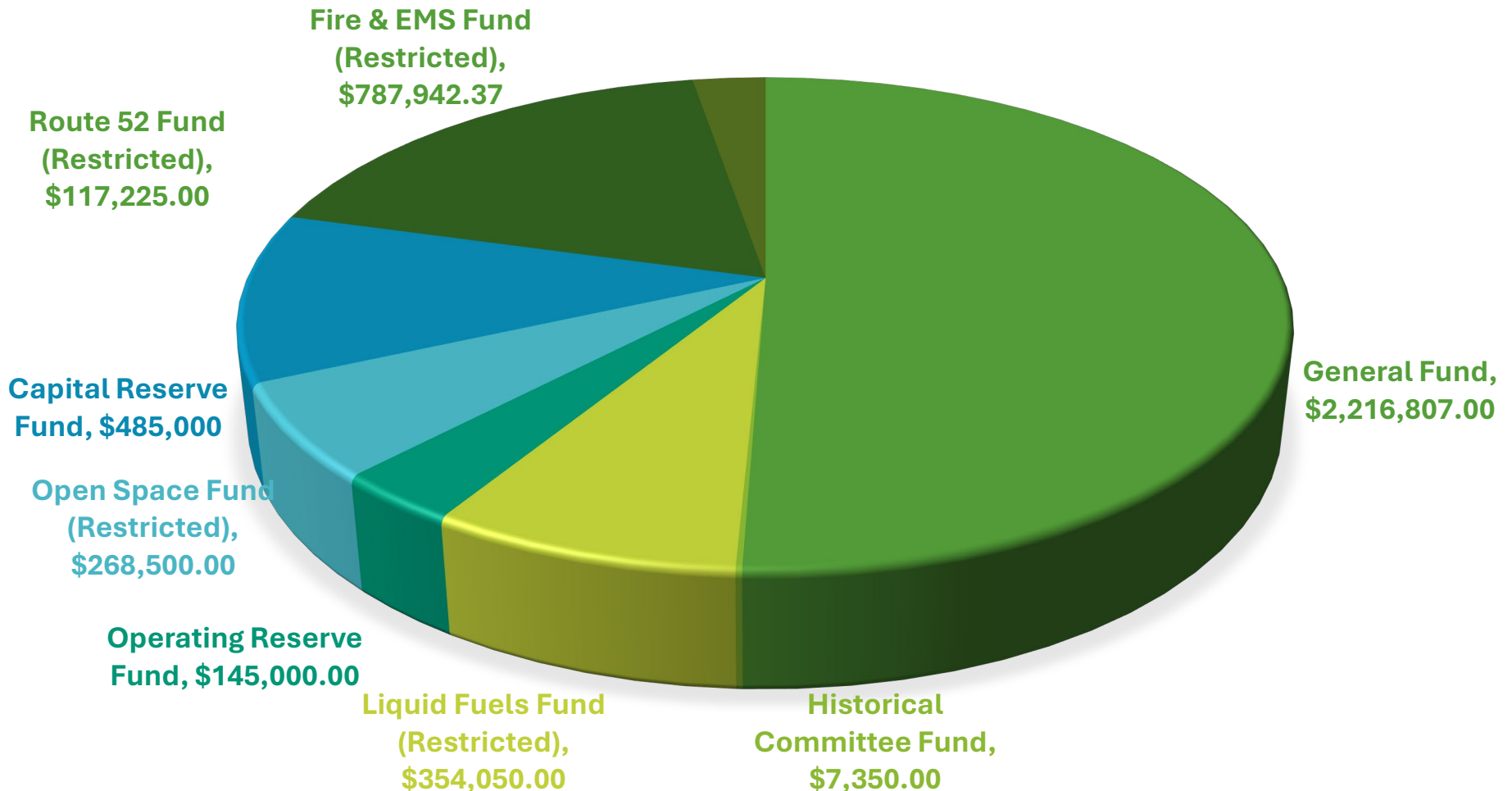
Revenue Summary – General Fund

Total Projected Revenues: \$2,222,245.51



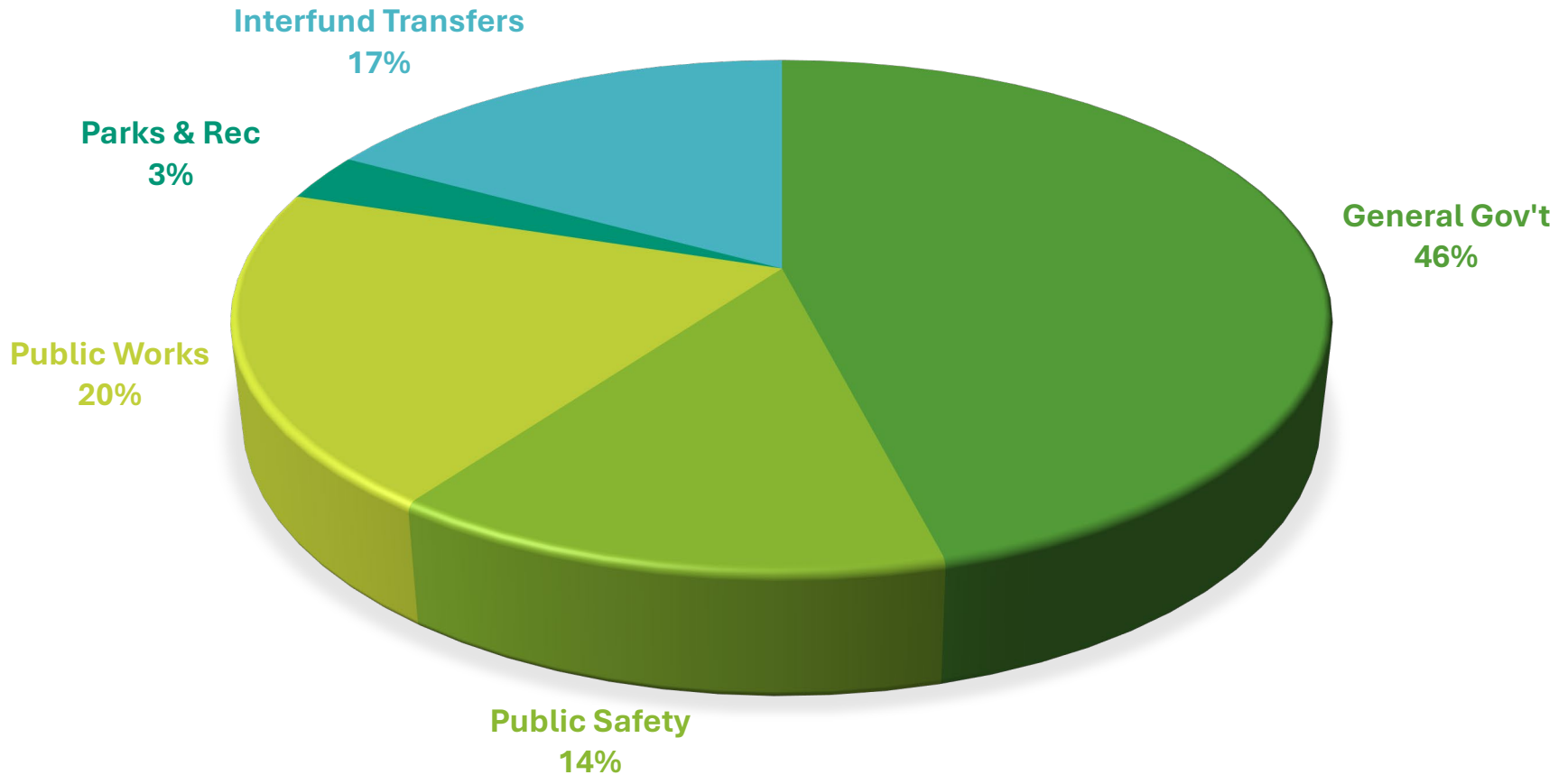
Expenditure Summary – All Funds

Total Projected Expenditures: \$4,381,874.37



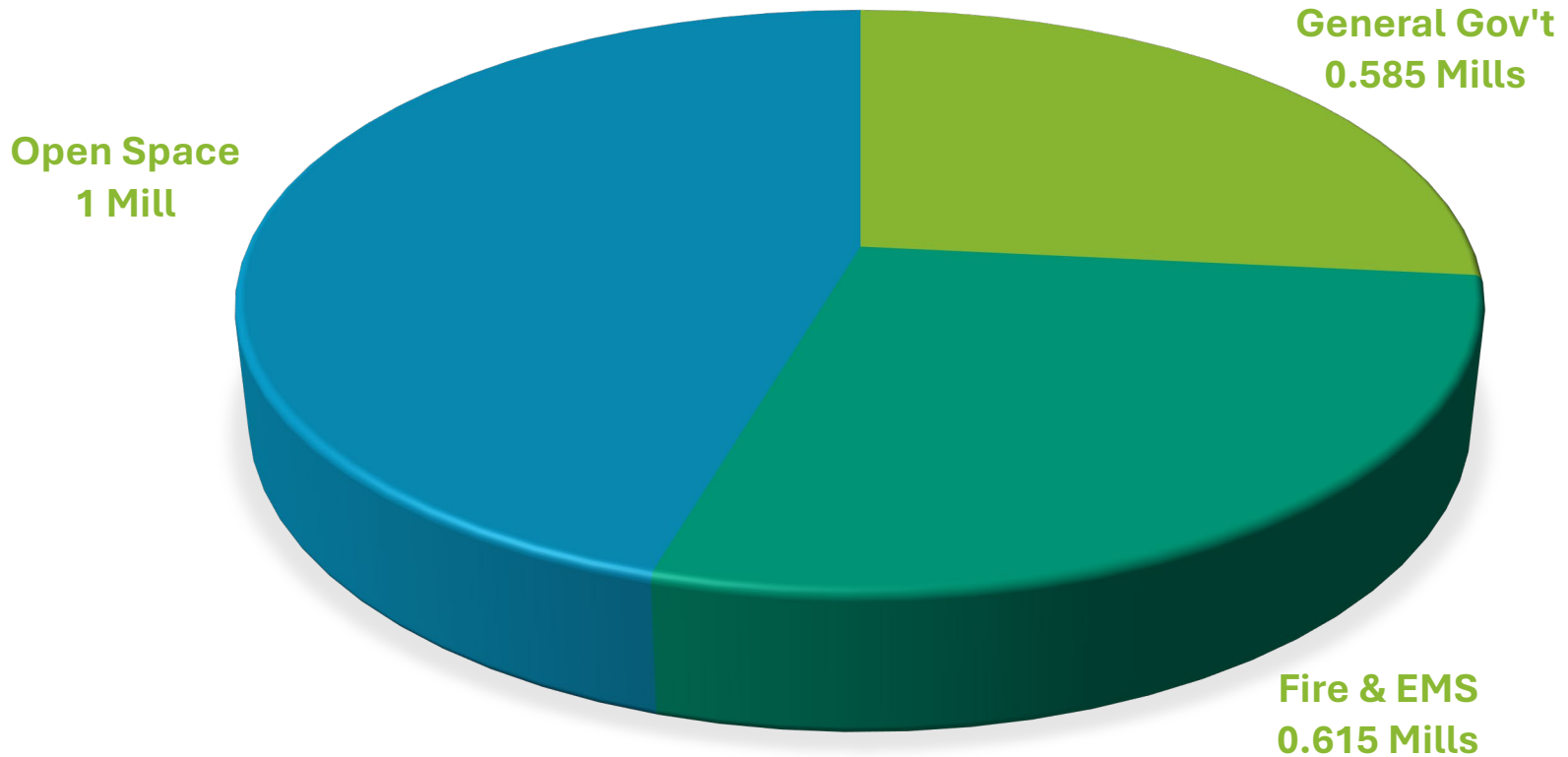
Expenditure Summary – General Fund

Total Projected Expenditures: \$2,216,807.00

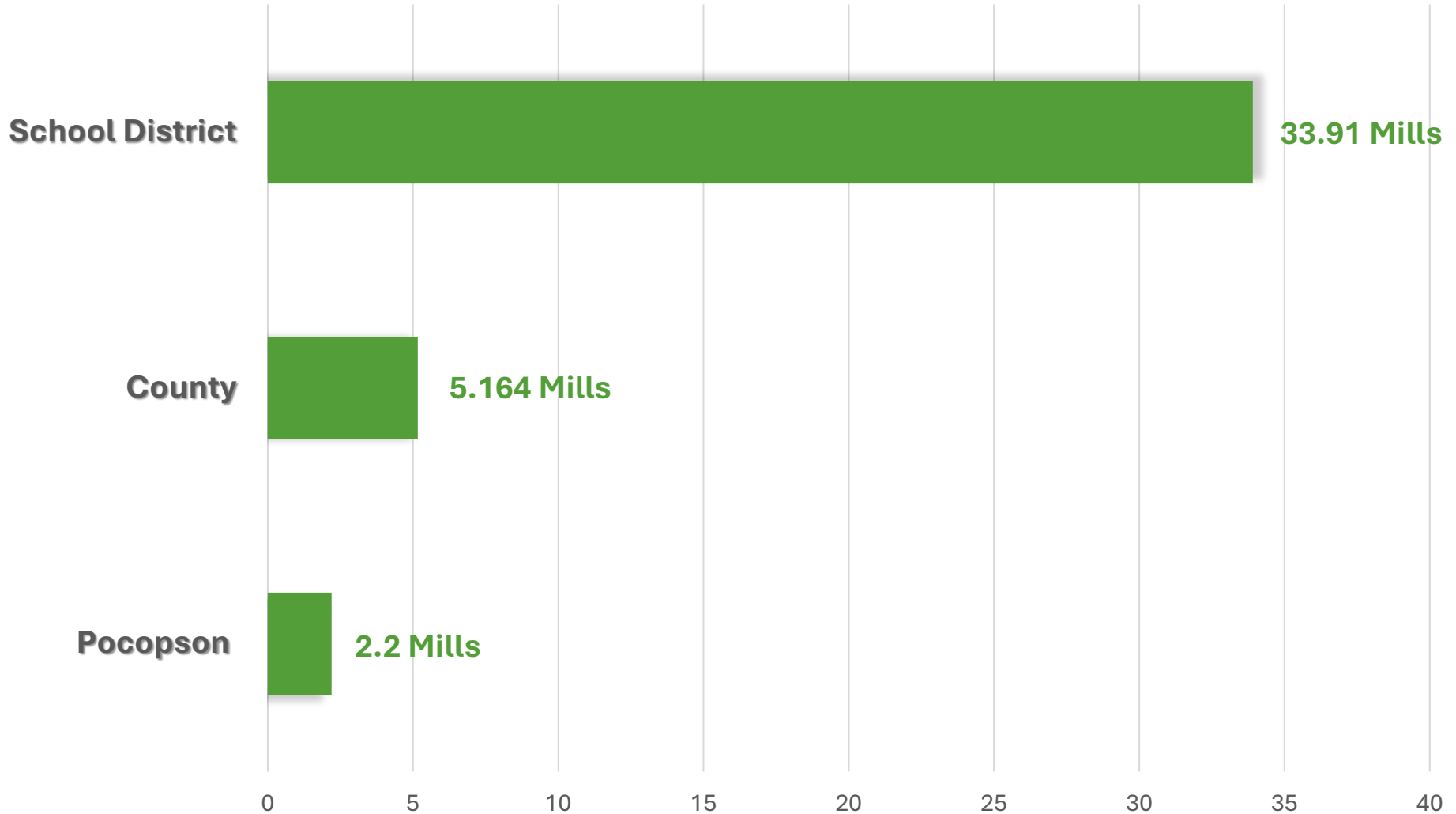


Township Real Estate Tax Breakdown

2026 TOTAL MILLAGE - 2.2 MILLS (NO INCREASE)



Total Tax Summary



Capital Projects & Investments

- 2026 Capital Priorities:
 - Road Resurfacing Program – \$164,000
 - Parkerville Road & Four Streams Drive
 - Intersection Improvements - \$90,000
 - Parkerville Road & Route 52
 - Equipment Replacement (Public Works) – \$170,000
 - Utility Vehicle & Skid Steer
 - Comprehensive Plan Update – \$76,000
 - Potential VPP Grant to Cover 60% of Cost
 - Emergency Services Support – \$787,942.37
 - Chester County Provides 25% of this Funding Amount
 - Facility Maintenance / Improvements – \$100,000
 - Back-up Generator for Township Administration Building

Key Highlights & Challenges

■ Highlights:

- ✓ Maintains current tax rate
- ✓ Supports essential Township services
- ✓ Continued investment in infrastructure
- ✓ Strengthened fund balance

■ Challenges:

- ⚠ Inflationary cost pressures
- ⚠ Increasing equipment and maintenance costs
- ⚠ Limited new revenue sources

Fund Balances

- **As of October 15, 2025:**

- General Fund Balance: \$4,899,745.82
 - Capital Reserve Fund: \$352,664.47
 - Operating Reserve Fund: \$183,946.21
 - Historical Fund: \$16,004.62
 - State Liquid Fuels Fund (Restricted): \$580,999.05
 - Open Space Fund (Restricted): \$1,339,218.35
 - Fire & EMS (Restricted): \$290,782.58
 - Route 52 Improvement Fund (Restricted): \$219,995.99
 - **TOTAL: \$7,883,357.09**
- Maintains prudent reserves in accordance with financial policies.

Next Steps

Public Notice & Posting (20 Day Comment Period): October 31, 2025

Final Adoption: November 24, 2025

Implementation: January 1, 2026

Transparency, community engagement, and fiscal discipline remain key.

Questions

Your input helps shape Pocopson's
future!

Contact Township Manager
Neil D. Vaughn with questions or
comments at:

484.607.8137

nvaughn@pocopson.org

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

				2026	2025	2025	2025	2024	2023	2022
				PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL
				BUDGET	BUDGET	10/22/25	YEAR END			
FUND BALANCE - 1/1/YYYY				\$ 4,358,506.16		4,337,714.11	4,337,714.11	3,442,660.49	2,727,739.06	-
Revenue										
301.000 · Real Property Tax										
		301.100 Current Year		194,000.00	196,000.00	192,592.84	194,000.00	176,197.18	277,741.75	412,115.97
		301.200 Prior Year		3,000.00	4,000.00	3,035.07	3,035.07	4,226.65	28,244.95	7,563.18
		301.400 Delinquent Taxes		2,700.00	3,400.00	2,465.84	2,700.00	2,915.55	16,921.18	9,637.18
Total 301.000 · Real Property Tax				199,700.00	203,400.00	198,093.75	199,735.07	183,339.38	322,907.88	762,116.88
310.000 Local Taxes										
		310.210 EIT - Current Year		850,000.00	650,000.00	696,770.48	850,000.00	860,500.37	789,546.68	893,517.33
		310.220 EIT - Prior Years		510,000.00	445,000.00	533,056.33	530,000.00	481,500.00	473,000.00	424,624.94
		310.100 Real Estate Transfer Tax		151,000.00	135,000.00	169,330.63	169,330.63	151,109.84	169,171.55	258,558.02
Total 310 Local Taxes				1,511,000.00	1,230,000.00	1,399,157.44	1,549,330.63	1,493,110.21	1,430,318.23	1,637,709.73
322.000 Licenses & Permits										
		322.800 TV Franchise & Comm Twp		110,000.00	100,000.00	91,716.25	115,000.00	123,720.33	109,569.40	97,471.33
Total 322.000 Licenses & Permits				110,000.00	100,300.00	91,716.25	115,000.00	124,339.83	110,494.40	97,851.33
331.000 Fines										
		331.100 Court		1,000.00	5,000.00	1,061.74	1,061.74	7,534.26	3,955.80	-
Total 331.000 Fines				1,000.00	5,000.00	1,061.74	1,061.74	7,534.26	3,955.80	-
341.000 Interest Earnings										
		341.011 Interest General Fund		191,000.00	142,000.00	156,279.98	205,500.00	185,878.41	129,911.38	30,114.42
		341.012 Interest Payroll Fund		35.00	2.00	33.85	45.00	1.58	4.14	3.62
		341.333 Interest Escrow		95.00	2.00	111.38	155.00	2.56	2.37	2.44
Total 341.000 Interest Earnings				191,130.00	142,004.00	156,425.21	205,700.00	185,882.55	129,917.89	62,684.46

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

	342.000 Rent of Land	3,500.00	3,500.00	3,500.00	3,500.00	-	-	-
	354.000 State Cap / Oper Grants							
	354.150 Recycling Grant PA	2,500.00	1,300.00		3,496.59	1,318.30	1,414.86	-
	Total 354.000 State Cap / Oper Grants	2,500.00	1,300.00	-	3,496.59	1,318.30	1,414.86	6,000.00
	355.000 State Shared Rev & Entitle							
	355.010 Public Utility Tax	2,000.00	2,300.00	2,179.11	2,179.11	2,321.76	2,146.68	4,279.36
	355.050 Munic Pension State Aid	28,000.00	25,000.00	27,634.26	27,634.26	24,376.11	26,622.60	16,203.64
	355.070 Foreign Fire Insurance	42,000.00	39,400.00	41,727.34	41,727.34	39,249.43	38,638.36	38,532.63
	Total 355.000 State Shared Rev & Entitle	72,000.00	66,700.00	71,540.71	71,540.71	65,947.30	67,407.64	235,181.20
	357.000 Local Gov't Grants							
	357.150 HHW	612.27	612.27	612.27	612.27	612.27	612.14	464.34
	Total 357.000 Local Gov't Grants	612.27	612.27	612.27	612.27	511,103.27	27,265.93	464.34
	361.000 General Gov't							
	361.300 Zoning fees non-hearing	300.00	2,000.00	475.00	500.00	450.00	150.00	650.00
	361.340 Zoning Hearing Fees	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	2,601.00	6,650.00
	361.800 Reimbursable Expenses	1,000.00	1,000.00	1,971.80	1,971.80	3,039.87	20,981.72	16,668.08
	Total 361.000 General Gov't	6,300.00	8,015.00	5,446.80	7,471.80	8,506.12	23,814.11	23,968.08
	362.000 Public Safety							
	362.410 Building Permits	53,000.00	52,000.00	54,274.50	58,000.00	85887.5	61,131.05	84,735.50
	362.420 SWM Inspections	1,500.00	1,500.00	1,250.00	1,500.00	600.00	-	-
	362.430 Rental Inspections	550.00	3,000.00	300.00	300.00	725.00	-	-
	362.440 Other Permits	5,000.00	-	5,265.00	5,265.00	354.50	-	-
	362.450 Solicitation Permits	750.00	1,000.00	750.00	750.00	450.00	-	-
	Total 362.000 Public Safety	60,800.00	57,500.00	61,839.50	65,815.00	88,017.00	61,131.05	84,735.50
	363.000 Highways & Streets							
	363.510 Snow Removal Contract	54,453.24	20,000.00	26,512.45	79,897.98	52,338.75	49,687.50	43,297.50

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

	Total 363.000 Highways & Streets	54,453.24	20,000.00	26,512.45	79,897.98	52,338.75	49,687.50	45,416.83
	367.000 Culture Recreation							
	367.140 Park & Rec Fees	1,000.00	300.00	1,455.00	1,455.00	-	-	1,270.00
	367.888 Founders Day	4,000.00	-	4,713.00	4,713.00	4,825.00	-	-
	Total 367.000 Culture Recreation	5,000.00	300.00	6,168.00	6,168.00	4,825.00	355.00	6,379.00
	383.120 Reimbursable Hydrant Fees	3,500.00	3,421.00	2,492.07	2,867.06	2,736.40	-	1,087.72
	395 Refund of Prior Year Expense	750.00	1,000.00	766.38	766.38	2,848.42	-	-
	Total Revenue	\$ 2,222,245.51	\$ 1,843,052.27	\$ 2,025,408.71	\$ 2,313,039.37	\$ 3,157,697.45	\$ 2,244,624.17	\$ 3,582,555.59
	Expense							
	400.000 General Gov't Expenses							
	400.050 Salary Supervisors	5,625.00	5,625.00	4,218.75	5,625.00	5,625.00	5,010.84	5,625.00
	400.051 Payroll Taxes - BOS	450.00	450.00	322.92	450.00	430.56	1,741.95	-
	400.119 EmployeeTeam Building	1,000.00	-	-	-	-	-	-
	400.210 Office Supplies	5,000.00	4,000.00	3,525.31	4,000.00	2,733.42	3,151.39	6,663.10
	400.215 Office Postage	1,700.00	1,800.00	926.73	1,500.00	1,693.50	1,779.99	3,016.74
	400.217 - Payroll Processing Expense	4,000.00	2,800.00	2,309.69	2,900.00	2,493.80	2,488.27	2,013.58
	400.310 Professional Svcs	58,000.00	400.00	-	-	14,881.16	124.72	52,227.61
	400.420 Dues Subscripts Twp	4,000.00	4,000.00	2,610.00	3,000.00	3,767.13	3,698.12	4,426.00
	400.460 Meetings/Convention	5,000.00	1,000.00	2,748.80	2,800.00	362.21	356.30	1,330.89
	400.320 Communications							
	400.321 Phone (land lines)	6,750.00	7,500.00	4,999.13	6,400.00	7,128.38	6,798.40	5,583.82
	400.322 Cell Phone (Admin/BOS)	2,200.00	1,200.00	1,305.60	2,000.00	1,461.19	1,267.83	625.86
	400.325 Web Site/ Internet	7,500.00	6,000.00	5,580.73	7,200.00	17,994.88	6,848.00	6,776.85
	400.329 Newsletter	6,850.00	6,500.00	3,941.72	6,750.00	6,982.91	5,537.02	3,757.57
	Total 400.320 Communications	23,300.00	21,200.00	15,827.18	22,350.00	33,567.36	20,451.25	16,744.10
	400.450 Contracted Svcs						209.10	

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

		400.450a Code Update	3,000.00	6,500.00	2,947.00	2,947.00	1,195.00	4,920.00	7,119.70
		400.450b Printer/Copier Lease	2,100.00	2,200.00	1,289.13	1,500.00	2,112.63	2,147.15	2,207.74
		Total 400.450 Contracted Svcs	5,100.00	8,700.00	4,236.13	4,447.00	3,307.63	7,276.25	9,327.44
		400.340 Advertising & Printing							
		400.341 Advertising	2,500.00	3,000.00	1,973.99	2,100.00	1,835.81	3,009.81	3,952.84
		400.342 Printing	200.00	200.00	12.58	12.58	-	63.84	-
		Total 400.340 Advertising & Printing	2,700.00	3,200.00	1,986.57	2,112.58	1,835.81	3,073.65	3,952.84
		Total 400.000 General Gov't Expenses	115,875.00	53,175.00	38,712.08	49,184.58	70,697.58	49,587.84	106,342.00
		402.000 Auditing / Financial Admin.							
		402.100 Treasurer	6,800.00	7,000.00	3,977.75	5,800.00	28,119.80	70,298.95	69,814.89
		402.390 Bank Fees/Charges	450.00	100.00	358.00	425.00	(73.09)	64.35	192.19
		402.310 Audit Services	9,000.00	8,000.00	3,000.00	6,500.00	6,500.00	7,548.00	7,050.00
		Total 402.000 Auditing / Financial Adm	16,250.00	15,100.00	7,335.75	12,725.00	34,546.71	77,911.30	77,057.08
		403.000 Tax Collection							
		403.215 Tax Bill Postage	1,200.00	800.00	684.17	1,075.00	747.28	49.28	
		403.450 Tax Collection	21,000.00	19,000.00	15,564.12	20,000.00	17,909.95	3,666.07	1,851.18
		Total 403.000 Tax Collection	22,200.00	19,800.00	16,248.29	21,075.00	18,657.23	3,715.35	1,851.18
		404.000 Solicitor / Legal Svcs							
		404.100 Legal Gen'l Twp	30,000.00	50,000.00	21,049.33	20,000.00	41,683.43	54,217.24	24,421.05
		Total 404.000 Solicitor / Legal Svcs	30,000.00	50,000.00	21,049.33	20,000.00	41,683.43	54,217.24	24,421.05
		405.000 Admin Wages							
		405.105 Wages-Twp Mgr	148,400.00	140,000.00	113,077.02	140,000.00	21,000.00	-	-
		405.110 Wages-Bookkeeper	81,000.00	77,805.00	62,436.85	77,500.00	53,960.00	-	-
		405.115 Wages Admin Staff	73,000.00	69,451.00	55,120.80	69,000.00	66,307.50	77,482.00	42,836.58
		405.120 Intermittent Admin Staff	24,000.00	22,655.00	14,701.05	21,000.00	20,179.72	-	-
		405.118 Payroll Taxes - Admin	26,112.00	23,243.32	18,575.57	24,600.00	18,424.35	8,704.36	-

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

		405.330 Mileage Sec / Clerk	900.00	800.00	812.04	900.00	467.13	678.35	617.94
		Total 405.000 Admin Wages	353,412.00	333,954.32	264,723.33	333,000.00	259,222.65	173,631.91	128,730.70
		407.000 IT / Networking							
		407.210 Supplies	2,000.00	4,000.00	60.93	1,000.00	2,034.90	-	-
		407.450 Contract Svcs Tech Supp	20,000.00	20,000.00	12,474.00	15,000.00	22,204.85	19,429.89	21,244.20
		407.700 Hardware/ Software	8,000.00	6,200.00	8,145.13	8,400.00	11,468.84	5,696.42	2,191.34
		Total 407.000 IT / Networking	30,000.00	30,200.00	20,680.06	24,400.00	35,708.59	25,126.31	23,435.54
		408.000 Engineering - Township							
		408.120 General Engineering Work	15,000.00	22,000.00	1,058.02	2,000.00	728.59	1,527.31	9,376.47
		408.313 Reimbursable Engineering	250.00	500.00	299.50	299.50	1,450.00	(1,159.06)	6,003.25
		Total 408.000 Engineering - Township	15,250.00	22,500.00	1,357.52	2,299.50	2,178.59	368.25	15,379.72
		409.360 Utilities							
		409.367 Trash Removal	4,700.00	4,700.00	4,884.68	5,250.00	4,642.60	3,684.48	2,522.03
		Total 409.360 Utilities	4,700.00	4,700.00	4,884.68	5,250.00	4,642.60	3,684.48	2,522.03
		409.450 Contract Svcs							
		409.450a Security Services	5,100.00	4,500.00	4,856.20	5,000.00	4,054.20	3,364.60	3,326.98
		409.450b Bottled Water	1,750.00	1,000.00	1,089.29	1,500.00	904.31	878.93	730.37
		409.450c Office Cleaning	7,200.00	7,000.00	6,000.00	7,200.00	6,485.00	6,420.00	5,386.00
		409.450d Other	3,000.00	3,000.00	4,746.00	2,800.00	2,328.00	6,192.73	6,327.99
		Total 409.450 Contract Svcs	17,050.00	15,500.00	16,691.49	16,500.00	13,771.51	16,856.26	15,771.34
		409.550 PW GARAGE							
		409.540 PW Garage-Repairs/Maint	6,000.00	5,000.00	5,096.10	5,500.00	-		
		409.361 PW Garage-Electric & Gas	11,500.00	7,000.00	7,319.12	10,500.00	6,526.39	6,959.78	8,534.03
		409.363 PW Garage-Water	750.00	600.00	396.65	500.00	453.58	370.90	382.71
		Total 409.550 PW Garage	18,250.00	12,600.00	12,811.87	16,500.00	6,979.97	7,330.68	8,916.74
		409.600 BARNARD HOUSE							

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

		409.619 BH - Repairs/Maintenance	5,000.00	2,000.00	2,542.08	3,000.00	546.07		
		409.620 BH - Improvements	1,200.00	15,000.00	7,241.33	10,000.00	-	26,172.29	9,775.00
		409.370 BH - Electric	1,900.00	1,500.00	1,461.16	1,650.00	1,263.94	2,197.22	5,602.70
		409.371 BH - Water	500.00	350.00	264.97	350.00	272.47	338.60	173.53
		409.372 BH - Internet/Phone	1,800.00	2,800.00	1,346.37	1,600.00	2,885.59	1,943.39	-
		409.673 BH - Propane	3,000.00	1,000.00	1,786.61	2,800.00	742.08	57.10	-
		Total 409.600 Barnard House	13,400.00	22,650.00	14,642.52	19,400.00	5,710.15	31,083.60	25,722.11
		409.650 TOWNSHIP ADMIN BLDG							
		409.651 Admin-Repair/Maintenance	7,000.00	3,000.00	10,265.00	11,500.00	1,574.79	4,625.56	1,593.05
		409.390 Admin Bldg-Electric	6,000.00	4,300.00	3,889.48	5,250.00	4,126.36	6,390.53	2,892.68
		409.391 Admin Bldg-Water	5,800.00	2,300.00	4,461.74	5,500.00	2,119.05	341.06	1,636.44
		Total 409.650 Township Admin Bldg	18,800.00	9,600.00	18,616.22	22,250.00	7,820.20	23,980.72	946,793.16
		409.700 DENTON HOLLOW PROPERTY							
		409.362 DH - Electric/Heat	3,500.00	1,500.00	2,215.51	3,000.00	1,651.30	2,182.66	4,114.52
		409.720 DH - Improvements	2,000.00	2,000.00	6.45	6.45	165.72	-	194.99
		Total 409.700 Denton Hollow Property	5,500.00	3,500.00	2,221.96	3,006.45	1,817.02	2,182.66	4,309.51
		409.800 SCHOOLHOUSE							
		409.879 Schoolhouse-Repairs/Maint	2,000.00	900.00	900.00	900.00	279.50	-	-
		409.380 Schoolhouse-Electric	1,300.00	1,250.00	819.84	1,100.00	1039.44	1,322.41	1,203.32
		409.381 Schoolhouse-Water	500.00	350.00	221.94	300.00	254.72	-	-
		Total 409.800 Schoolhouse	3,800.00	2,500.00	1,941.78	2,300.00	1,573.66	1,322.41	1,203.32
		Total 409.000 Gov't Building & Plant	81,500.00	71,050.00	71,810.52	85,206.45	42,315.11	86,698.49	1,008,918.07
		411 Fire							
		411.540 Foreign Fire Insure LW	33,600.00	31,500.00	33,381.87	33,381.87	31,399.55	30,910.69	30,826.10
		411.544 Foreign Fire Insure PML	8,400.00	7,900.00	8,345.47	8,345.47	7,849.88	7,727.67	7,706.53
		Total 411 Fire	42,000.00	39,400.00	41,727.34	41,727.34	39,249.43	38,714.38	253,536.48

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

413.000 Code Enforcement								
	413.114 Outside Code Inspector	68,000.00	68,000.00	49,205.00	63,000.00	60,400.00	55,129.75	56,019.50
	413.115 Code Enforcement Officer	35,000.00	32,000.00	29,107.12	32,000.00	26,047.46	18,666.75	22,888.25
	413.450 Contracted Services	50.00	50.00	-	-	141.90	-	-
Total 413.000 Code Enforcement		103,050.00	100,050.00	78,312.12	95,000.00	90,289.61	77,545.00	81,234.75
414.000 Planning & Zoning								
	414.340 Ads P&Z	1,000.00	2,500.00	412.16	800.00	861.38	-	-
	414.420 Dues Subscripts Planning	1,750.00	1,500.00	600.00	1,500.00	1,050.00	600.00	950.00
	414.450 Contracted Services	2,000.00	600.00	1,674.25	1,800.00	1,216.00	2,550.17	2,279.00
	414.310 Prof. / Legal Svcs P&Z	30,000.00	16,000.00	19,471.98	25,000.00	22,027.83	30,567.47	51,408.29
Total 414.000 Planning & Zoning		34,750.00	20,600.00	22,158.39	29,100.00	25,155.21	33,717.64	54,637.29
415.000 Emergency Mgmt		3,000.00	2,000.00	324.14	1,500.00	125.00	-	-
	422.310 Animal Control - SPCA	8,000.00	5,000.00	6,775.60	7,000.00	1,200.00	9,535.22	2,750.38
	427.530 Solid Waste Disposal	1,600.00	1,200.00	825.44	1,500.00	1,349.29	1,363.51	1,224.27
429.000 Wastewater / Sewage								
	429.313 Sewage Engineering	1,500.00	1,500.00	-	-	1,431.85	-	-
	429.537 Sewer - Act 537 Plan	1,500.00	7,000.00	-	-	-	-	-
Total 429 Wastewater / Sewage		3,000.00	8,500.00	-	-	1,431.85	-	-
430.000 Public Works								
	430.140 Payroll - PWD	404,000.00	350,961.00	277,151.75	347,000.00	318,582.35	301,490.28	291,638.35
	430.141 Payroll Taxes - PWD	32,320.00	26,322.08	20,516.59	27,760.00	23,522.00	17,698.28	(573.61)
	430.210 Office Supplies-PW	200.00	200.00	127.47	200.00	193.83	99.18	56.19
	430.220 Operating Supplies PW	4,000.00	5,000.00	4,245.10	4,000.00	2,983.48	4,160.21	4,372.71
	430.238 Clothing / Uniforms	2,000.00	2,000.00	1,262.71	1,500.00	1,431.70	190.99	569.98
	430.260 Small Tools & Equipment	3,000.00	6,000.00	1,862.23	3,000.00	3,336.51	2,918.79	3,073.46
	430.324 Cell phones	2,200.00	1,650.00	440.00	2,000.00	1,930.98	1,410.11	3,560.80

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

	430.328 Radio Equipment	500.00	650.00	-	-	636.99	-	-
	430.380 Equipment Rental	6,000.00	6,000.00	949.00	1,500.00	4,648.46	1,933.01	1,226.40
	430.420 Dues Subscript PW	550.00	550.00	174.78	200.00	159.50	172.99	214.85
	430.450 Contracted Services	20,000.00	20,000.00	1,625.00	8,025.00	1,120.00	29,886.86	381.50
	430.460 Meetings, Conf, Cont Ed	1,500.00	1,200.00	528.50	1,000.00	98.56	1,181.16	35.00
	430.470 CDL Drug Testing	750.00	750.00	80.00	350.00	205.00	452.00	340.00
	430.239 Safety First Aid Equip	500.00	250.00	84.44	250.00	171.57	376.77	-
	430.232 Vehicle Fuel	14,000.00	17,000.00	9,351.25	12,000.00	12,440.90	12,598.01	18,165.69
	Total 430 Public Works	491,520.00	438,533.08	318,398.82	408,785.00	371,870.74	398,882.82	366,728.06
	432.000 Winter Maint Snow Removal							
	432.350 Snow Repair Maint	5,000.00	-	1,170.57	1,170.57	695.09	-	702.55
	Total 432 Winter Maint Snow Removal	5,000.00	10,000.00	2,036.26	2,036.26	1,629.06	3,154.50	23,421.58
	433.000 Traffic Control Devices							
	433.370 Traffic Control Maint	3,000.00	3,750.00	-	3,500.00	3,000.00	864.74	1,783.80
	Total 433.000 Traffic Control	3,000.00	3,750.00	-	3,500.00	3,000.00	864.74	1,783.80
	436.000 Storm Sewers & Drains	4,000.00	-	21,283.61	21,283.61	5,599.70	2,228.50	9,239.43
	437.000 Vehicles							
	437.251 Vehicle Parts	10,000.00	4,000.00	8,329.03	8,500.00	5,845.52	1,716.64	4,512.21
	437.500 Equipment Repair	15,000.00	20,000.00	10,778.44	15,000.00	17,500.76	-	-
	437.450 Repairs/Inspection	12,000.00	10,000.00	2,225.06	5,000.00	11,500.13	2,584.23	6,621.09
	Total 437 Vehicles	37,000.00	34,000.00	21,332.53	28,500.00	34,846.41	4,300.87	11,133.30
	438.000 Maint Repair Rds Bridges							
	438.250 Repair Maint Suppl	15,000.00	20,000.00	4,771.83	6,000.00	17,197.67	5,376.71	174,456.24
	Total 438 Maint Repair Rds Bridges	15,000.00	20,000.00	4,771.83	6,000.00	609,467.89	41,039.24	235,058.95
	446.000 MS4 Stormwater Mgmt							
	446.313 SWM Engineering	5,000.00	20,000.00	930.00	8,000.00	9,576.62	30,615.00	68,015.65
	446.400 Pocopson Creek Stream Restore	-	350,000.00	91,799.88	350,000.00	2,585.00	-	-

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

	446.450 MS4 Expenses	20,000.00	2,000.00	3,900.00	3,480.00	-	1,950.00	3,752.00
	Total 446.000 Stormwater Mgmt	25,000.00	372,000.00	96,629.88	361,480.00	12,161.62	32,565.00	71,767.65
	448.200 Hydrants							
	448.242 Hydrant	4,500.00	7,000.00	3,444.29	4,200.00	6,808.18	6,726.39	6,711.38
	448.243 Hydrants - Reimbursable	3,500.00	3,421.00	2,504.93	3,025.00	2,734.91	(329.53)	1,470.27
	Total 448.000 Hydrants	8,000.00	10,421.00	5,949.22	7,225.00	9,543.09	6,396.86	8,181.65
	454.000 Park/Rec/Trails							
	454.213 Trails Prof Svcs	1,000.00	1,500.00	260.00	260.00	-	-	-
	454.250 Equipment Repairs & Maint	5,000.00	500.00	3,623.38	5,000.00	51.09	-	-
	454.372 Park Improvements	10,000.00	34,000.00	28,975.21	29,000.00	1,000.00	950.27	3,429.12
	454.360 Park - Utilities	5,800.00	4,600.00	4,731.71	5,600.00	158.44	-	-
	454.450 PRT Committee	500.00	-	15.00	15.00	-	-	-
	454.740 Park Equip/Machinery	2,500.00	5,000.00	209.32	250.00	2,675.32	1,626.04	1,182.42
	Total 454.000 Park/Rec/Trails	24,800.00	45,600.00	37,881.67	40,375.00	3,884.85	4,916.31	6,250.24
	456.520 Library Contributions	20,000.00	20,000.00	20,000.00	20,000.00	27,000.00	18,000.00	33,000.00
	457.220 Founders Day	12,000.00	12,000.00	11,165.93	11,165.93	11,194.16	-	-
	483.300 Pension / Retirement	36,000.00	51,000.00	27,634.26	27,634.26	46,686.05	19,818.00	13,530.32
	484.000 Workers Comp.							
	484.195 Workers Comp Twp	16,000.00	22,000.00	10,361.00	14,529.00	13,735.00	9,915.00	7,198.00
	Total 484.000 Workers Comp.	16,000.00	22,000.00	10,361.00	14,529.00	13,735.00	9,915.00	7,198.00
	486.000 Township Insurance							
	486.200 Prop, Gen, Equip, Auto	55,000.00	50,000.00	40,052.80	50,650.00	51,611.00	23,300.80	44,588.00
	486.400 Crime Bond	2,700.00	2,500.00	-	2,500.00	-	1,558.00	2,309.00
	486.500 Cyber Insurance	11,000.00	11,150.00	10,427.39	10,427.39	10,859.90	10,520.00	-
	486.600 Treasurer's Bond	3,400.00	3,300.00	3,263.00	3,263.00	3,298.00	1,896.00	-
	486.700 Bookkeeper's Bond	4,500.00	4,350.00	4,350.00	4,350.00	4,350.00	-	-

**POCOPSON TOWNSHIP
2026 PRELIMINARY GENERAL FUND BUDGET**

	Total 486 Township Insurance	76,600.00	71,300.00	58,093.19	71,190.39	70,118.90	37,274.80	46,897.00
	487.000 Health Insurance							
	487.196 Health Insurance Twp	168,000.00	105,733.00	88,371.28	112,500.00	123,443.13	102,102.19	84,599.35
	487.197 HRA Expense	49,000.00	49,000.00	25,477.68	29,000.00	300.00	-	-
	487.198 Health Ins Employee W/H	(22,000.00)	(15,716.00)	(12,462.06)	(15,500.00)	(11,316.41)	(8,318.26)	(8,326.54)
	487.199 Dental, Life, Disability	13,000.00	10,434.00	6,058.90	10,625.00	10,404.96	9,022.80	11,540.60
	Total 487 Health Insurance	208,000.00	149,451.00	107,445.80	136,625.00	122,831.68	102,806.73	87,813.41
	492.000 Interfund Op Transfers							
	492.444 Trans to Cap Res	75,000.00	-		150,000.00	-	-	-
	492.500 Trf to Fire/EMS	300,000.00	230,000.00	172,500.00	250,000.00	195,000.00	-	-
	Total 492 Interfund Op Transfers	375,000.00	230,000.00	180,700.00	408,200.00	213,628.12	50,396.45	284,522.86
	Total Expense	\$ 2,216,807.00	\$ 2,263,584.40	\$ 1,515,723.91	\$ 2,292,247.32	\$ 2,221,958.62	\$ 1,377,315.07	\$ 3,425,705.06
	Net Surplus/(Deficit)	\$ 5,438.51	\$ (420,532.13)	\$ 509,684.80	\$ 20,792.05	\$ 935,738.83	\$ 867,309.10	\$ 156,850.53
	FUND BALANCE - 12/31/YYYY	\$ 4,363,944.67		\$ 4,847,398.91	\$ 4,358,506.16	\$ 4,378,399.32	\$ 3,595,048.16	

POCOPSON TOWNSHIP, CHESTER COUNTY

2026 PRELIMINARY HISTORICAL COMMITTEE BUDGET

	2026	2025	2025	2025	2024	2023
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
	BUDGET	BUDGET	9/30/25	YEAR END		
FUND BALANCE - 1/1/YYYY	\$ 15,987.16		\$ 15,897.16	\$ 15,897.16	\$ 15,110.61	\$ 14,133.01
Revenue						
341.000 Interest Earnings						
341.777 Interest Historic Acct.	50.00	1.50	67.46	70.00	1.55	21.43
Total 341 Interest Earnings	50.00	1.50	67.46	70.00	1.55	21.43
367.000 Contributions						
367.18 Historical Sales	-	200.00	-	-	400.00	1,086.00
367.19 Donations	-	385.00	20.00	20.00	385.00	-
Total 387.000 Contributions	-	585.00	20.00	20.00	785.00	1,086.00
Total Revenue	\$ 50.00	\$ 586.50	\$ 87.46	\$ 90.00	\$ 786.55	\$ 1,107.43
Expense						
459 Other Culture / Recreation						
459.227 Historical Marker	1,500.00	1,500.00	-	-	-	-
459.240 Other Supplies	350.00	380.00	-	-	-	-
459.372 Repair Maint SHF	4,000.00	5,000.00	-	-	-	-
459.450 Contracted Svcs	1,500.00	1,800.00	-	-	-	-
Total 459 Other Culture / Recreation	7,350.00	8,680.00	-	-	-	129.83
Total Expense	7,350.00	8,680.00	-	-	-	129.83
Net Surplus/(Deficit)	\$ (7,300.00)	\$ (8,093.50)	\$ 87.46	\$ 90.00	\$ 786.55	\$ 977.60
FUND BALANCE - 12/31/YYYY	\$ 8,687.16		\$ 15,984.62	\$ 15,987.16	\$ 15,897.16	\$ 15,110.61

POCOPSON TOWNSHIP, CHESTER COUNTY									
2026 PRELIMINARY LIQUID FUELS (Restricted) BUDGET									
			2026	2025	2025	2025	2024	2023	2022
			PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL
			BUDGET	BUDGET	10/27/25	YEAR END			
FUND BALANCE - 1/1/YYYY			\$ 424,498.19			\$ 453,583.77	\$ 526,659.56	\$ 360,997.71	\$ 440,355.37
Revenue									
341.000 Interest Earnings									
		341.013 Interest Highway Aid	20,000.00	21,000.00	18,393.14	24,000.00	29,932.36	24,878.18	8,265.43
Total 341.000 Interest Earnings			20,000.00	21,000.00	18,393.14	24,000.00	29,932.36	24,878.18	8,265.43
355.000 State Shared Rev & Entitle									
		355.020 Liquid Fuel Tax	153,043.38	155,560.91	156,988.85	156,988.85	158,130.19	158,525.99	154,405.57
		355.030 State Turnback Payment	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00
Total 355.000 State Shared Rev & Entitle			174,803.38	177,320.91	178,748.85	178,748.85	179,890.19	180,285.99	176,165.57
363.000 Highways & Streets									
		363.888 Sale of Salt to County	2,500.00	1,500.00	4,325.00	4,325.00	2,313.50	3,391.48	
Total 363.000 Highways & Streets			2,500.00	1,500.00	4,325.00	4,325.00	2,313.50	3,391.48	-
Miscellaneous Revenue			-	-	8,200.00	8,200.00	-	-	-
Total Revenue			\$ 197,303.38	\$ 199,820.91	209,666.99	\$ 215,273.85	\$ 212,136.05	\$ 208,555.65	\$ 184,431.00
Expense									
432.000 Winter Maint Snow Removal									
		432.240 Winter Maintenance Supplies	65,000.00	48,000.00	39,548.36	39,548.36	22,820.32	11,330.06	20,911.15
		432.250 Snow Repair Maint	5,000.00	5,000.00	-	-	-	-	702.55
Total 432.000 Winter Maint Snow Removal			70,000.00	56,000.00	39,548.36	39,548.36	22,820.32	11,330.06	21,613.70
433.000 Traffic Control Devices									
		433.360 Traff Signal Electric	550.00	500.00	327.97	425.00	340.00	677.83	532.99
		433.490 Street Signs	4,000.00	4,000.00	-	3,000.00	750.00	-	-
		433.370 Traffic Signal Maint	5,000.00	1,000.00	12,256.00	12,500.00	-	-	1,057.50
Total 433.000 Traffic Control Devices			9,550.00	5,500.00	12,583.97	15,925.00	1,090.00	677.83	1,590.49
436.000 Storm Sewers & Drains-Materials			20,000.00	60,000.00	3,925.00	3,925.00	11,888.49	-	9,239.43
437 Vehicles									
		437.450 Vehicle Repairs & Inspections	5,000.00	-	3,591.55	5,000.00	-	2,717.66	1,892.47
Total 437 Vehicles			5,000.00	-	3,591.55	5,000.00	-	4,525.49	5,585.05
438.000 Maint Repair Rds Bridges									
		438.250 Repair Maint Suppl	20,000.00	35,000.00	6,002.09	6,250.00	14,033.14	13,734.76	175,622.49
		438.450 Contract Svcs	65,000.00	36,840.00	18,970.00	22,000.00	26,394.00	12,625.66	

Total 438.000 Maint Repair Rds Bridges	85,000.00	73,840.00	24,972.09	28,250.00	40,427.14	26,360.42	225,759.99
439.000 Hwy Paving Projects	164,000.00	175,496.00	151,244.91	151,244.91	208,985.89	-	-
Miscellaneous Disbursements	500.00	-	466.16	466.16			
Total Expense	354,050.00	370,836.00	236,332.04	244,359.43	285,211.84	42,893.80	265,598.36
Net Surplus/(Deficit)	\$ (156,746.62)	\$ (171,015.09)	\$ (26,665.05)	\$ (29,085.58)	\$ (73,075.79)	\$ 165,661.85	\$ (81,167.36)
FUND BALANCE - 12/31/YYYY	\$ 267,751.57			\$ 424,498.19	\$ 453,583.77	\$ 526,659.56	\$ 359,188.01

POCOPSON TOWNSHIP, CHESTER COUNTY

2026 PRELIMINARY OPEN SPACE FUND (Restricted) BUDGET

		2026	2025	2025	2025	2024	2023	2022
		PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL
		BUDGET	BUDGET	9/30/2025	YEAR END			
FUND BALANCE - 1/1/YYYY		1,361,655.59		1,223,516.44	1,223,516.44	1,114,017.38	940,626.14	-
Revenue								
301.000 · 301 Real Property Tax								
	301.777 Open Space Tax	335,000.00	335,000.00	329,218.51	340,000.00	335,419.89	388,415.47	323,784.77
	301.778 Open Space Tax Prev Yr	5,000.00	25,000.00	5,188.15	5,188.15	27,248.51	-	6,437.75
	301.779 Delinquent Taxes OS	5,000.00	5,000.00	4,215.02	5,100.00	4,983.79	-	4,289.04
	Total 301.000 · 301 Real Property Tax	345,000.00	365,000.00	338,621.68	350,288.15	367,652.19	388,415.47	334,511.56
341 Interest Earnings								
	341.666 Interest Open Space Tax	54,000.00	58,000.00	42,752.09	57,000.00	67,163.61	54,340.99	3,720.36
	Total 341 Interest Earnings	54,000.00	58,000.00	42,752.09	57,000.00	67,163.61	54,340.99	3,720.36
Total Revenue		\$ 399,000.00	\$ 423,000.00	\$ 381,373.77	\$ 407,288.15	\$ 379,033.66	\$ 442,756.46	\$ 338,231.92
470 Debt Service								
	471.200 Open Space Loan Principal	253,000.00	250,000.00	247,000.00	247,000.00	242,000.00	236,850.20	220,000.00
	472.200 Open Space Loan Interest	15,500.00	35,000.00	18,671.86	22,149.00	27,534.60	32,515.02	50,065.80
	Total 470 Debt Service	268,500.00	285,000.00	265,671.86	269,149.00	269,534.60	269,365.22	270,065.80
Total Expense		\$ 268,500.00	285,000.00	265,671.86	269,149.00	269,534.60	269,365.22	270,065.80
Net Surplus/(Deficit)		\$ 130,500.00	\$ 138,000.00	\$ 115,701.91	\$ 138,139.15	\$ 109,499.06	\$ 173,391.24	\$ 68,166.12
FUND BALANCE - 12/31/YYYY		\$ 1,492,155.59		\$ 1,339,218.35	\$ 1,361,655.59	\$ 1,223,516.44	\$ 1,114,017.38	\$ -

POCOPSON TOWNSHIP, CHESTER COUNTY
2026 PRELIMINARY FIRE EMS FUND BUDGET (Restricted)

				2026	2025	2025	2025	2024	2023
				PRELIMINARY	APPROVED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
				BUDGET	BUDGET	9/30/25	YEAR END		
FUND BALANCE - 1/1/YYYY				\$ 199,836.81		\$ 217,333.85	\$ 217,333.85	\$ 77,677.93	\$ -
Revenue									
301.000 · Fire Protection Taxes									
		301.100 Current Year		150,000.00	150,000.00	148,148.34	150,000.00	150,938.97	164,172.71
		301.101 Prior Year		2,000.00	3,000.00	2,334.67	2,334.67	3,251.28	194.42
		301.102 Delinquent Taxes		1,800.00	2,000.00	1,896.77	1,896.77	2,242.72	8,964.75
Total 301.000 · Fire Protection Taxes				153,800.00	155,000.00	152,379.78	154,231.44	156,432.97	173,331.88
302.000 · Ambulance & EMS Taxes									
		302.100 Current Year		55,000.00	54,000.00	54,321.06	55,000.00	55,344.26	60,082.44
		302.101 Prior Year		800.00	1,000.00	856.05	856.05	1,192.13	71.13
		302.102 Delinquent Taxes		700.00	800.00	695.47	695.47	822.32	3,008.23
Total 302.000 · Ambulance & EMS Taxes				56,500.00	55,800.00	55,872.58	56,551.52	57,358.71	63,161.80
310.500 Local Svcs Tax (LST)				60,000.00	60,000.00	48,515.32	60,000.00	61,206.42	59,741.52
359.000 County In Lieu Of pmts				196,735.59	182,093.33	182,093.33	182,093.33	141,750.34	-
341.012 Interest Income				8,000.00	8,000.00	8,367.71	9,000.00	11,475.34	2,782.39
392.010 Transfer from General Fund				300,000.00	230,000.00	172,500.00	250,000.00	274,901.34	-
Total Revenue				\$ 775,035.59	\$ 690,893.33	\$ 619,728.72	\$ 711,876.29	\$ 703,125.12	\$ 299,017.59
Expense									
411 Fire									
		411.545 Fire and Ambulance Contributions		786,942.37	728,373.33	728,373.32	728,373.33	563,469.20	319,835.82
Total 411 Fire and Ambulance				786,942.37	728,373.33	728,373.32	728,373.33	563,469.20	319,835.82
412 Ambulance									
		412.545 Twp to Goodfellow Amb		1,000.00	1,000.00	1,000.00	1,000.00		122,843.52
Total 412 Ambulance				1,000.00	1,000.00	1,000.00	1,000.00	-	122,843.52
Total Expense				787,942.37	729,373.33	729,373.32	\$ 729,373.33	563,469.20	442,679.34
Net Surplus/(Deficit)				\$ (12,906.78)	\$ (38,480.00)	\$ (109,644.60)	\$ (17,497.04)	\$ 139,655.92	\$ (143,661.75)
FUND BALANCE - 12/31/YYYY				\$ 186,930.03		\$ 107,689.25	\$ 199,836.81	\$ 217,333.85	\$ (143,661.75)

POCOPSON TOWNSHIP, CHESTER COUNTY

2026 PRELIMINARY ROUTE 52 INTERSECTIONS (Restricted) FUND BUDGET

	2026	2025	2025	2025	2024	2023
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
	BUDGET	BUDGET	9/30/25	YEAR END		
FUND BALANCE - 1/1/YYYY	\$ 220,546.66			\$ 218,146.66	\$ 215,566.14	\$ 213,016.15
Revenue						
341 Interest Earnings						
341.999 Int. Rt 52	2,200.00	2,200.00	1,849.33	2,400.00	2,580.52	2,549.99
Total 341 Interest Earnings	2,200.00	2,200.00	1,849.33	2,400.00	2,580.52	2,549.99
Total Revenue	\$ 2,200.00	\$ 2,200.00	\$ 1,849.33	\$ 2,400.00	\$ 2,580.52	\$ 2,549.99
Expense						
438.000 Rt 52 & Parkerville Improvement	100,000.00	-	-	-	-	-
492.950 Transfer to Operating Reserve	17,225.00	-	-	-	-	-
Total Expenses	117,225.00	-	-	-	-	-
Net Surplus/(Deficit)	(115,025.00)	2,200.00	1,849.33	2,400.00	2,580.52	2,549.99
FUND BALANCE - 12/31/YYYY	\$ 105,521.66			\$ 220,546.66	\$ 218,146.66	\$ 215,566.14