

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.

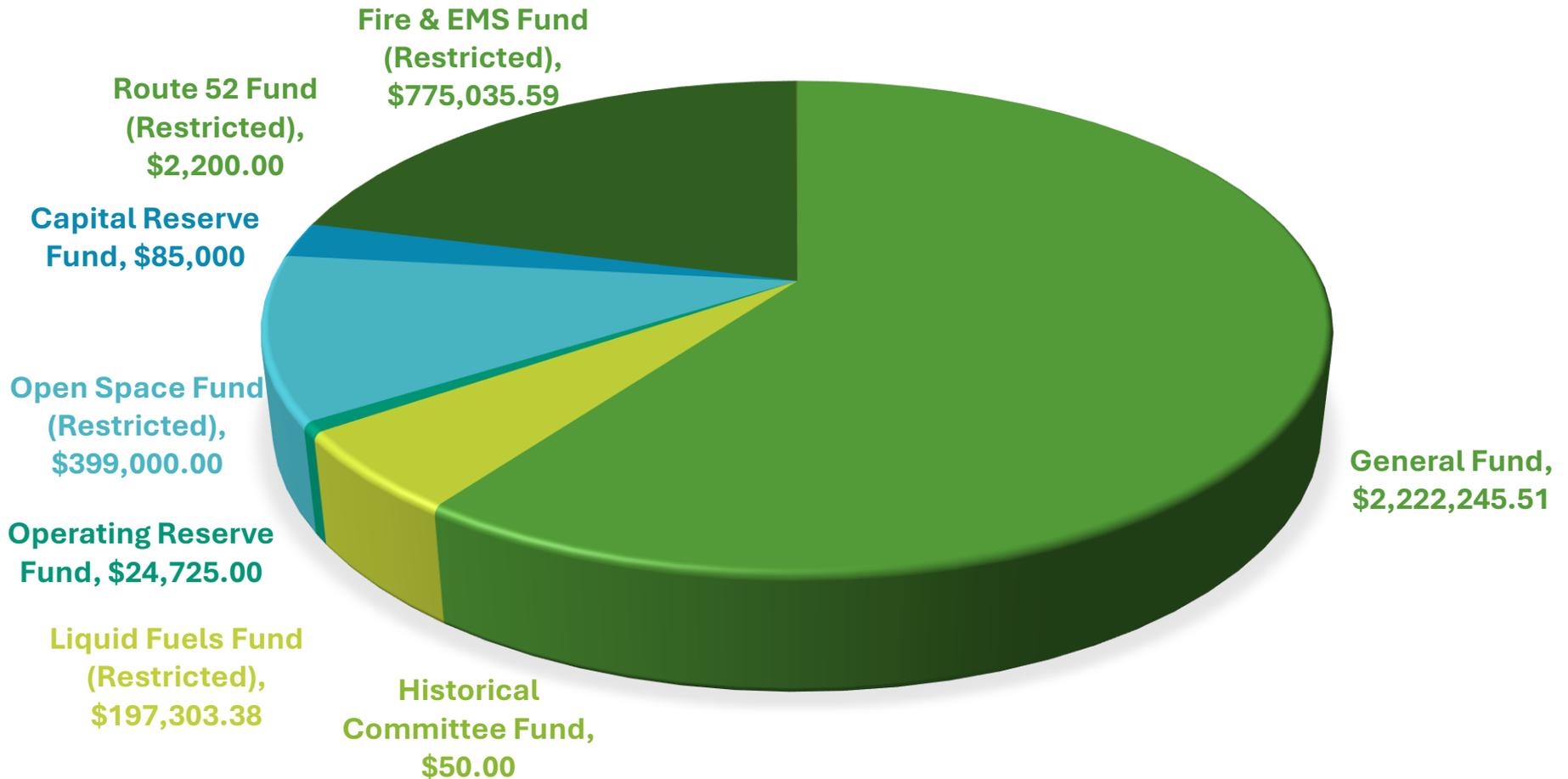
Focuses on infrastructure, safety, and open space preservation & maintenance including recreation.

Complies with all state and municipal requirements.

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

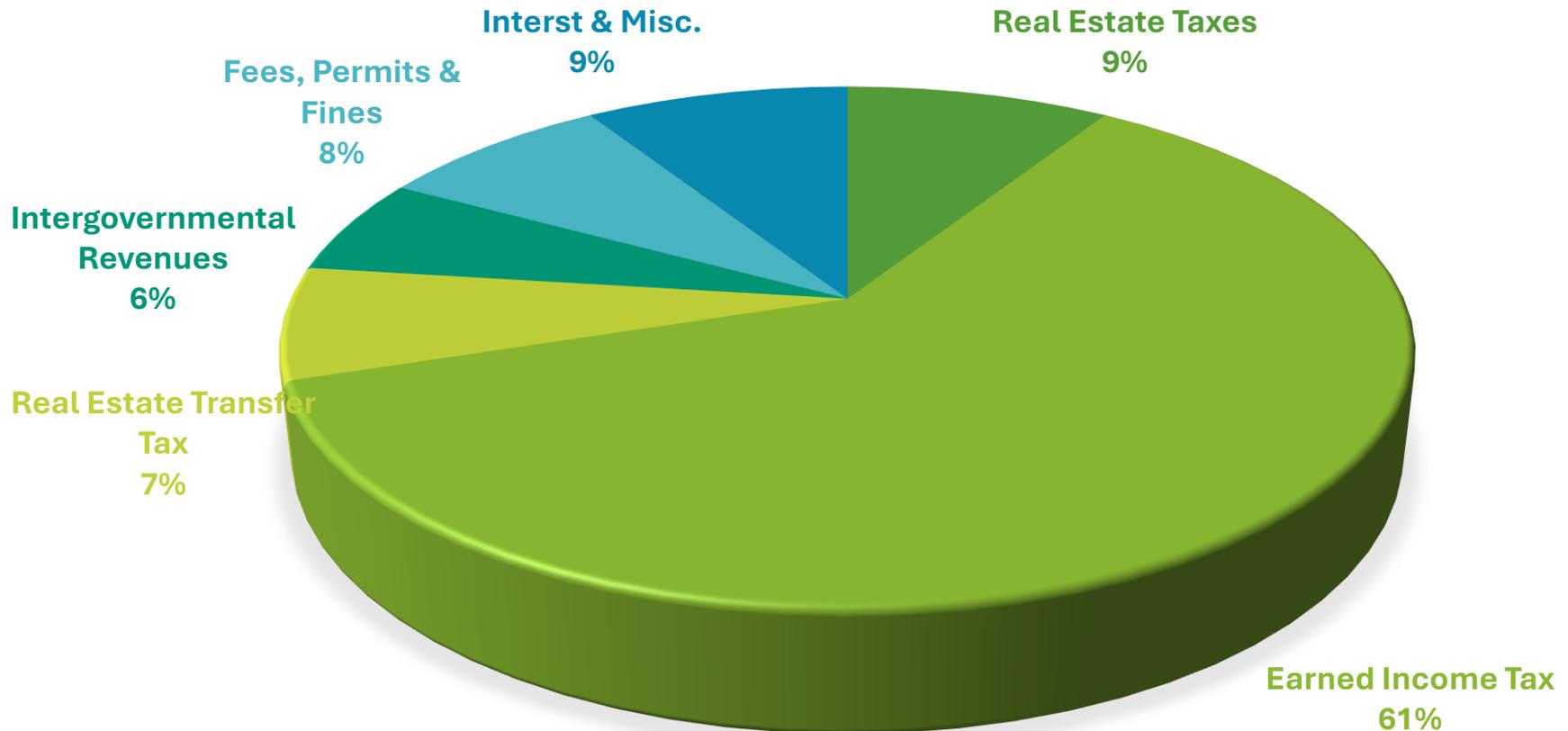
Revenue Summary – All Funds

Total Projected Revenues: \$3,705,559.48



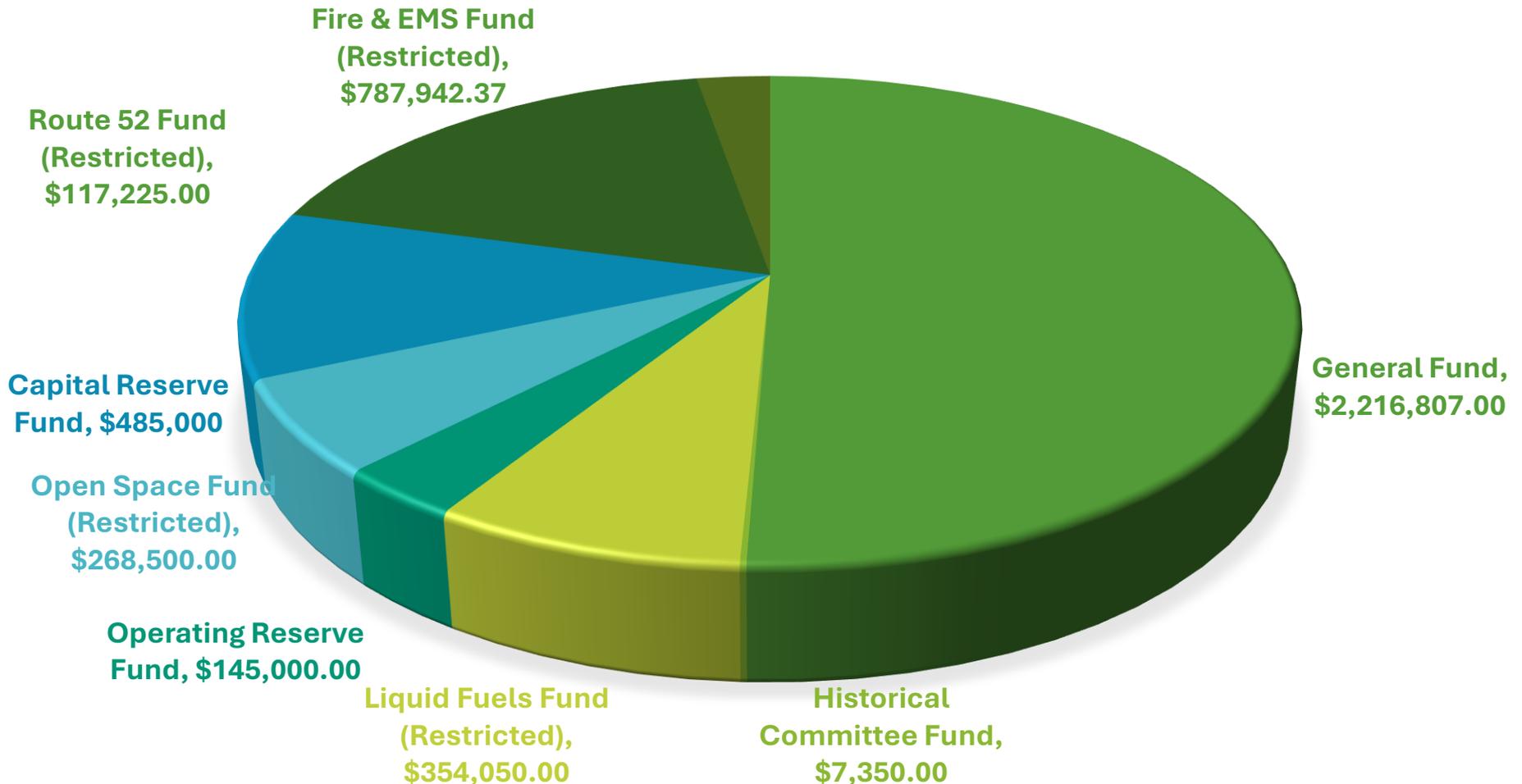
Revenue Summary – General Fund

Total Projected Revenues: \$2,222,245.51



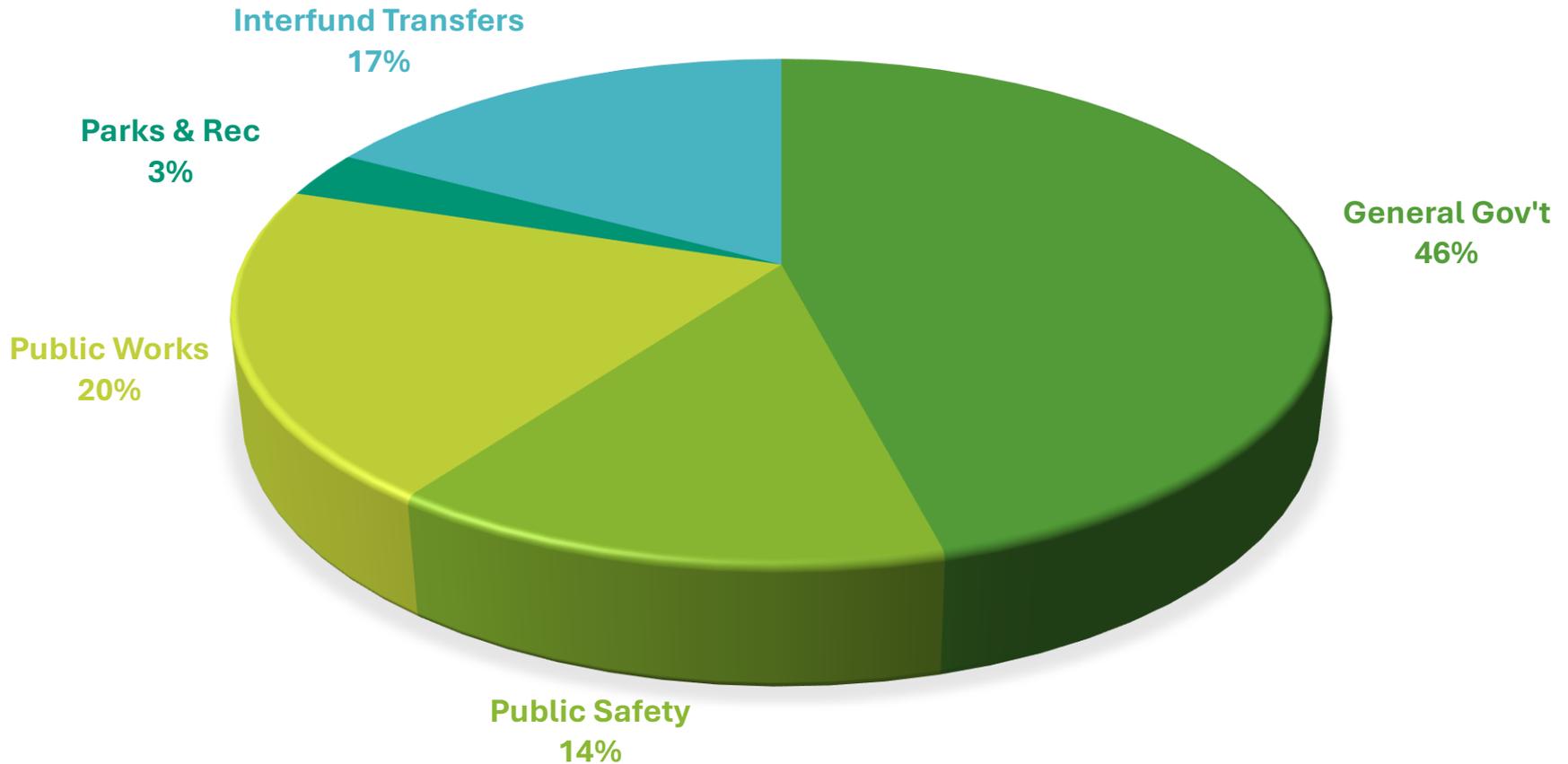
Expenditure Summary – All Funds

Total Projected Expenditures: \$4,381,874.37



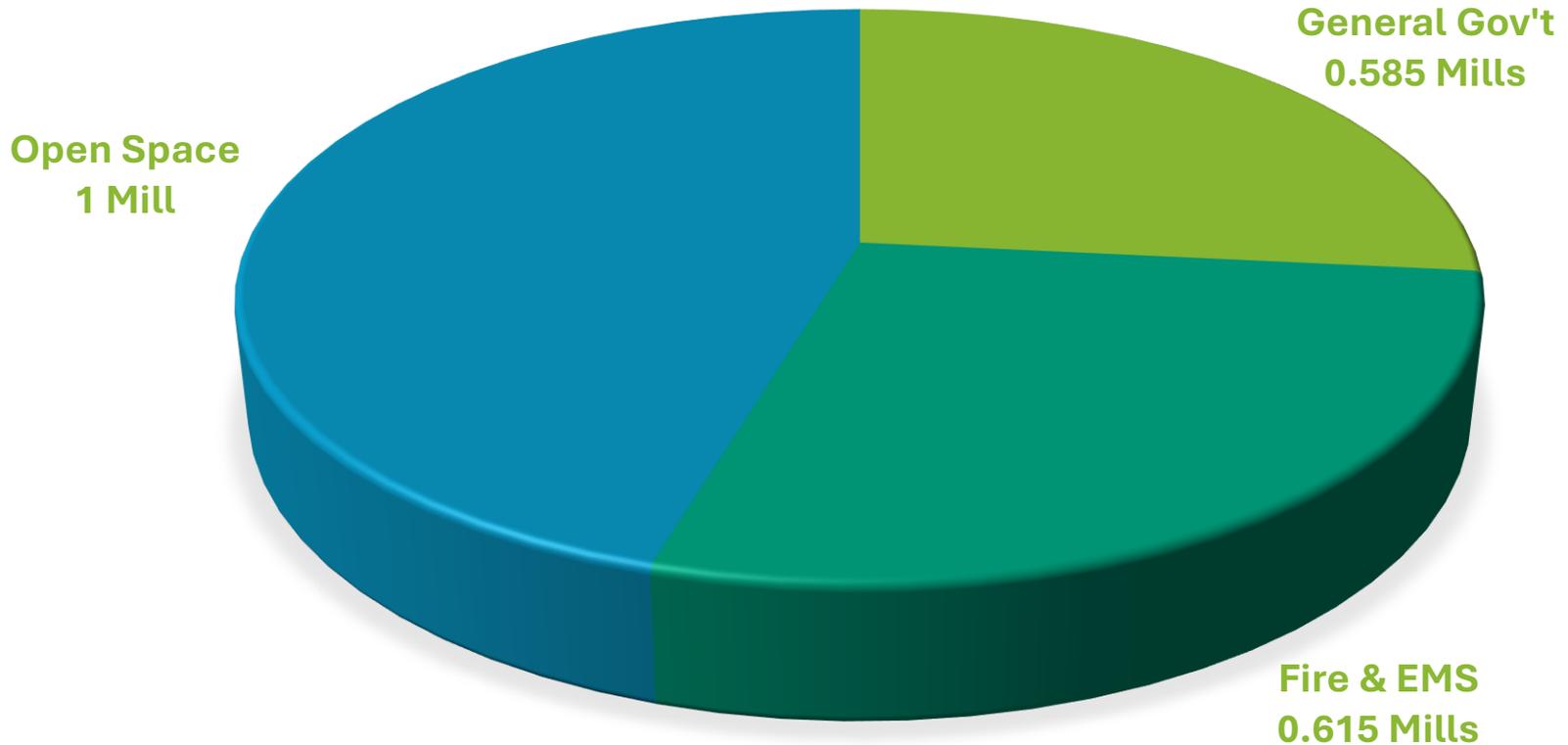
Expenditure Summary – General Fund

Total Projected Expenditures: \$2,216,807.00

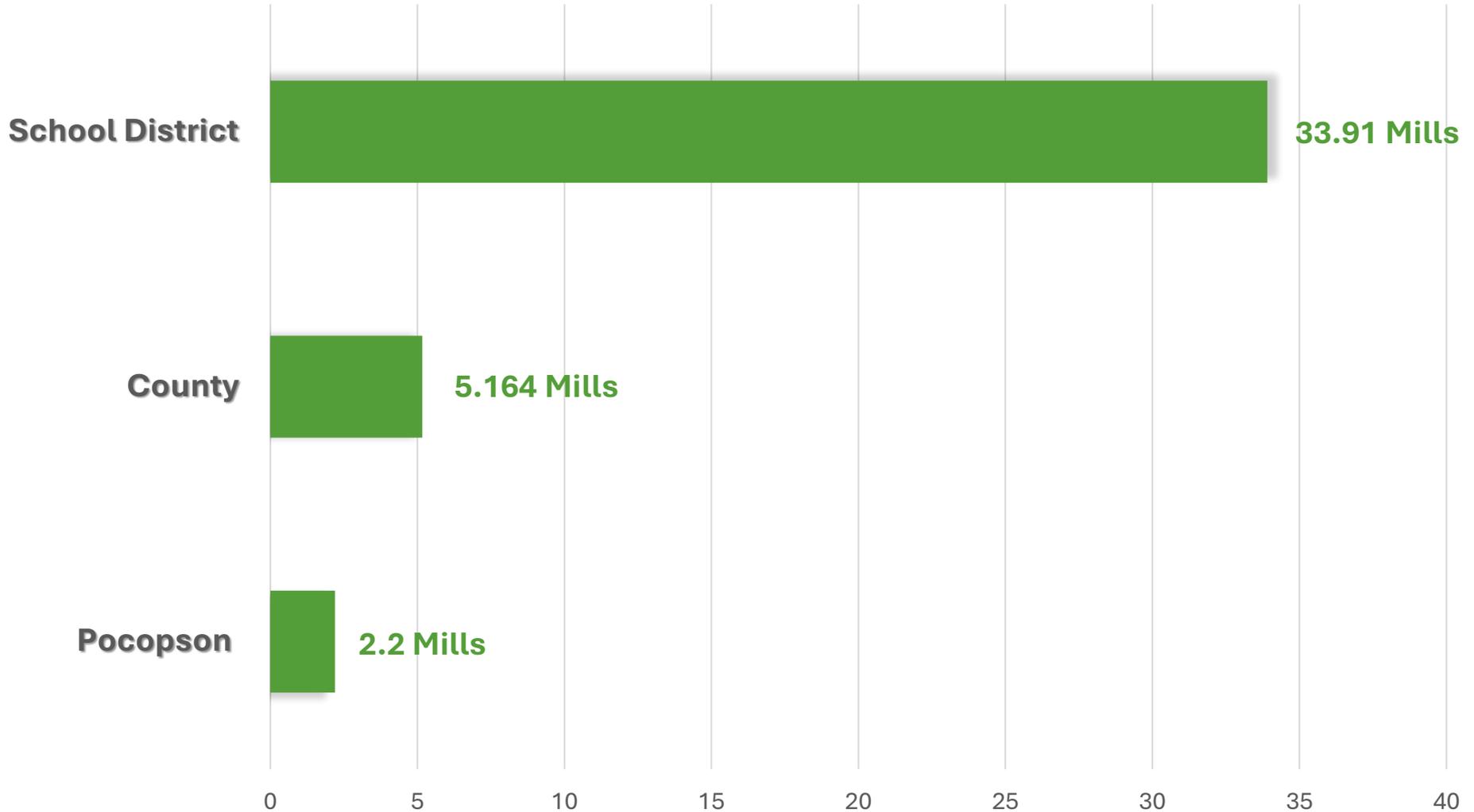


Township Real Estate Tax Breakdown

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:

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