

**POCOPSON TOWNSHIP
2026 FINAL GENERAL FUND BUDGET**

			2026	2025	2025	2025	2024	2023	2022
			PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL
			BUDGET	BUDGET	11/21/25	YEAR END			
FUND BALANCE - 1/1/YYYY			\$ 4,406,257.74		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	194,748.98	195,000.00	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	2,567.98	2,600.00	2,915.55	16,921.18	9,637.18
Total 301.000 · Real Property Tax			199,700.00	203,400.00	200,352.03	200,635.07	183,339.38	322,907.88	762,116.88
310.000 Local Taxes									
		310.210 EIT - Current Year	865,000.00	650,000.00	922,053.51	923,000.00	860,500.37	789,546.68	893,517.33
		310.220 EIT - Prior Years	500,000.00	445,000.00	507,656.33	506,000.00	481,500.00	473,000.00	424,624.94
		310.100 Real Estate Transfer Tax	151,000.00	135,000.00	175,553.63	175,553.63	151,109.84	169,171.55	258,558.02
Total 310 Local Taxes			1,516,000.00	1,230,000.00	1,605,263.47	1,604,553.63	1,493,110.21	1,430,318.23	1,637,709.73
322.000 Licenses & Permits									
		322.800 TV Franchise & Comm Twp	105,000.00	100,000.00	107,746.35	127,000.00	123,720.33	109,569.40	97,471.33
Total 322.000 Licenses & Permits			105,000.00	100,300.00	107,746.35	127,000.00	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	173,752.06	205,500.00	185,878.41	129,911.38	30,114.42
		341.012 Interest Payroll Fund	35.00	2.00	36.81	45.00	1.58	4.14	3.62
		341.333 Interest Escrow	95.00	2.00	134.06	155.00	2.56	2.37	2.44
Total 341.000 Interest Earnings			191,130.00	142,004.00	173,922.93	205,700.00	185,882.55	129,917.89	62,684.46
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	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	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									

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	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	5,000.00	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	7,446.80	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	59,851.00	61,000.00	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	375.00	300.00	725.00	-	-
	362.440 Other Permits	5,000.00	-	5,565.00	5,565.00	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	67,791.00	69,115.00	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
	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	-	4,963.00	4,963.00	4,825.00	-	-
	Total 367.000 Culture Recreation	5,000.00	300.00	6,418.00	6,418.00	4,825.00	355.00	6,379.00
	383.120 Reimbursable Hydrant Fees	3,500.00	3,421.00	2,867.06	2,867.06	2,736.40	-	1,087.72
	389.000 Miscellaneous							
	389.100 Miscellaneous Revenue	-	-	447.03	447.03	12,331.65	15,033.79	80,115.75
	Total 389.000 Miscellaneous	-	-	447.03	447.03	12,331.65	15,953.88	80,115.75
	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	\$ 2,279,798.45	\$ 2,385,136.90	\$ 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	5,156.25	5,625.00	5,625.00	5,010.84	5,625.00
	400.051 Payroll Taxes - BOS	450.00	450.00	394.88	450.00	430.56	1,741.95	-
	400.119 Employee Team Building	1,000.00	-	-	-	-	-	-
	400.210 Office Supplies	5,000.00	4,000.00	3,829.34	4,000.00	2,733.42	3,151.39	6,663.10
	400.215 Office Postage	1,700.00	1,800.00	959.77	1,500.00	1,693.50	1,779.99	3,016.74
	400.217 - Payroll Processing Expense	4,000.00	2,800.00	2,534.50	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

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	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	3,003.80	3,100.00	362.21	356.30	1,330.89
	400.320 Communications							
	400.321 Phone (land lines)	6,750.00	7,500.00	5,100.19	6,400.00	7,128.38	6,798.40	5,583.82
	400.322 Cell Phone (Admin/BOS)	2,200.00	1,200.00	1,436.13	2,000.00	1,461.19	1,267.83	625.86
	400.325 Web Site/ Internet	7,500.00	6,000.00	5,947.03	7,200.00	17,994.88	6,848.00	6,776.85
	400.329 Newsletter	6,850.00	6,500.00	6,745.17	6,745.17	6,982.91	5,537.02	3,757.57
	Total 400.320 Communications	23,300.00	21,200.00	19,228.52	22,345.17	33,567.36	20,451.25	16,744.10
	400.450 Contracted Svcs						209.10	
	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	1,384.13	1,600.00	2,112.63	2,147.15	2,207.74
	Total 400.450 Contracted Svcs	5,100.00	8,700.00	4,331.13	4,547.00	3,307.63	7,276.25	9,327.44
	400.340 Advertising & Printing							
	400.341 Advertising	2,500.00	3,000.00	2,114.95	2,500.00	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	2,127.53	2,512.58	1,835.81	3,073.65	3,952.84
	Total 400.000 General Gov't Expenses	115,875.00	53,175.00	44,175.72	49,979.75	70,697.58	49,587.84	106,342.00
	402.000 Auditing / Financial Admin.							
	402.100 Treasurer	6,800.00	7,000.00	4,752.75	5,800.00	28,119.80	70,298.95	69,814.89
	402.390 Bank Fees/Charges	450.00	100.00	382.00	425.00	(73.09)	64.35	192.19
	402.310 Audit Services	9,000.00	8,000.00	6,800.00	6,800.00	6,500.00	7,548.00	7,050.00
	Total 402.000 Auditing / Financial Adm	16,250.00	15,100.00	11,934.75	13,025.00	34,546.71	77,911.30	77,057.08
	403.000 Tax Collection							
	403.215 Tax Bill Postage	1,200.00	800.00	706.23	1,075.00	747.28	49.28	
	403.450 Tax Collection	21,000.00	19,000.00	16,381.78	20,000.00	17,909.95	3,666.07	1,851.18
	Total 403.000 Tax Collection	22,200.00	19,800.00	17,088.01	21,075.00	18,657.23	3,715.35	1,851.18
	404.000 Solicitor / Legal Svcs							
	404.100 Legal Gen'l Twp	32,000.00	50,000.00	25,354.33	30,000.00	41,683.43	54,217.24	24,421.05
	Total 404.000 Solicitor / Legal Svcs	32,000.00	50,000.00	25,354.33	30,000.00	41,683.43	54,217.24	24,421.05
	405.000 Admin Wages							
	405.105 Wages-Twp Mgr	148,400.00	140,000.00	129,230.88	140,000.00	21,000.00	-	-
	405.110 Wages-Bookkeeper	81,000.00	77,805.00	71,390.60	77,500.00	53,960.00	-	-
	405.115 Wages Admin Staff	73,000.00	69,451.00	62,950.44	69,000.00	66,307.50	77,482.00	42,836.58
	405.120 Intermittent Admin Staff	24,000.00	22,655.00	17,267.25	21,000.00	20,179.72	-	-
	405.118 Payroll Taxes - Admin	26,112.00	23,243.32	21,254.20	24,600.00	18,424.35	8,704.36	-
	405.330 Mileage Sec / Clerk	900.00	800.00	812.04	900.00	467.13	678.35	617.94

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Total 405.000 Admin Wages	353,412.00	333,954.32	302,905.41	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	76.92	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	8,217.15	8,400.00	11,468.84	5,696.42	2,191.34
Total 407.000 IT / Networking	30,000.00	30,200.00	20,768.07	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	5,247.04	5,610.00	4,642.60	3,684.48	2,522.03
Total 409.360 Utilities	4,700.00	4,700.00	5,247.04	5,610.00	4,642.60	3,684.48	2,522.03
409.450 Contract Svcs							
409.451 Security Services	5,500.00	4,500.00	4,856.20	5,500.00	4,054.20	3,364.60	3,326.98
409.452 Bottled Water	1,750.00	1,000.00	1,189.22	1,500.00	904.31	878.93	730.37
409.453 Office Cleaning	7,200.00	7,000.00	6,600.00	7,200.00	6,485.00	6,420.00	5,386.00
409.454 Other	3,500.00	3,000.00	2,974.00	3,225.00	2,328.00	6,192.73	6,327.99
Total 409.450 Contract Svcs	17,950.00	15,500.00	15,619.42	17,425.00	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	7,555.92	10,500.00	6,526.39	6,959.78	8,534.03
409.363 PW Garage-Water	750.00	600.00	436.30	500.00	453.58	370.90	382.71
Total 409.550 PW Garage	18,250.00	12,600.00	13,088.32	16,500.00	6,979.97	7,330.68	8,916.74
409.600 BARNARD HOUSE							
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	1,545.66	1,650.00	1,263.94	2,197.22	5,602.70
409.371 BH - Water	500.00	350.00	289.06	350.00	272.47	338.60	173.53
409.372 BH - Internet/Phone	1,800.00	2,800.00	1,464.45	1,600.00	2,885.59	1,943.39	-
409.673 BH - Propane	3,000.00	1,000.00	1,854.66	2,800.00	742.08	57.10	-
Total 409.600 Barnard House	13,400.00	22,650.00	14,937.24	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	11,685.00	12,000.00	1,574.79	4,625.56	1,593.05
409.390 Admin Bldg-Electric	6,000.00	4,300.00	4,185.11	5,250.00	4,126.36	6,390.53	2,892.68
409.391 Admin Bldg-Water/Sprinklers	5,800.00	2,300.00	4,926.67	5,500.00	2,119.05	341.06	1,636.44

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	Total 409.650 Township Admin Bldg	18,800.00	9,600.00	20,796.78	22,750.00	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	2,353.47	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	2,359.92	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	868.09	1,100.00	1039.44	1,322.41	1,203.32
	409.381 Schoolhouse-Water	500.00	350.00	245.11	300.00	254.72	-	-
	Total 409.800 Schoolhouse	3,800.00	2,500.00	2,013.20	2,300.00	1,573.66	1,322.41	1,203.32
	Total 409.000 Gov't Building & Plant	82,400.00	71,050.00	74,061.92	86,991.45	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
	413.000 Code Enforcement							
	413.114 Outside Code Inspector	68,000.00	68,000.00	54,917.50	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	35,000.00	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	84,024.62	98,000.00	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	9,000.00	5,000.00	7,191.60	8,000.00	1,200.00	9,535.22	2,750.38
	427.530 Solid Waste Disposal	1,600.00	1,200.00	1,732.54	1,732.54	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	314,147.18	347,000.00	318,582.35	301,490.28	291,638.35
	430.141 Payroll Taxes - PWD	32,320.00	26,322.08	23,232.91	27,760.00	23,522.00	17,698.28	(573.61)

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	430.210 Office Supplies-PW	200.00	200.00	191.03	200.00	193.83	99.18	56.19
	430.220 Operating Supplies PW	4,000.00	5,000.00	4,352.07	5,000.00	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	488.59	2,000.00	1,930.98	1,410.11	3,560.80
	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	203.22	200.00	159.50	172.99	214.85
	430.450 Contracted Services	20,000.00	20,000.00	3,725.00	8,025.00	1,120.00	29,886.86	381.50
	430.460 Meetings, Conf, Cont Ed	1,500.00	1,200.00	828.50	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	124.03	250.00	171.57	376.77	-
	430.232 Vehicle Fuel	14,000.00	17,000.00	10,085.59	12,000.00	12,440.90	12,598.01	18,165.69
	Total 430 Public Works	491,520.00	438,533.08	361,532.06	409,785.00	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	-	3,000.00	3,000.00	864.74	1,783.80
	Total 433.000 Traffic Control	3,000.00	3,750.00	-	3,000.00	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	8,750.00	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	28,750.00	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	249,893.63	350,000.00	2,585.00	-	-
	446.450 MS4 Expenses	20,000.00	2,000.00	3,900.00	4,200.00	-	1,950.00	3,752.00
	Total 446.000 Stormwater Mgmt	25,000.00	372,000.00	254,723.63	362,200.00	12,161.62	32,565.00	71,767.65
	448.200 Hydrants							
	448.242 Hydrant	4,500.00	7,000.00	3,800.47	4,200.00	6,808.18	6,726.39	6,711.38

**POCOPSON TOWNSHIP
2026 FINAL GENERAL FUND BUDGET**

	448.243 Hydrants - Reimbursable	3,500.00	3,421.00	2,763.97	3,025.00	2,734.91	(329.53)	1,470.27
	Total 448.000 Hydrants	8,000.00	10,421.00	6,564.44	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	4,986.71	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	38,136.67	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	14,472.00	14,529.00	13,735.00	9,915.00	7,198.00
	Total 484.000 Workers Comp.	16,000.00	22,000.00	14,472.00	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	-	-
	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	112,707.68	118,000.00	123,443.13	102,102.19	84,599.35
	487.197 HRA Expense	49,000.00	49,000.00	28,296.05	29,000.00	300.00	-	-
	487.198 Health Ins Employee W/H	(22,000.00)	(15,716.00)	(13,738.47)	(15,861.76)	(11,316.41)	(8,318.26)	(8,326.54)
	487.199 Dental, Life, Disability	14,000.00	10,434.00	10,871.90	11,250.00	10,404.96	9,022.80	11,540.60
	Total 487 Health Insurance	209,000.00	149,451.00	138,137.16	142,388.24	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	\$ 2,221,707.00	\$ 2,263,584.40	\$ 1,815,387.93	\$ 2,316,593.27	\$ 2,221,958.62	\$ 1,377,315.07	\$ 3,425,705.06
	Net Surplus/(Deficit)	\$ 538.51	\$ (420,532.13)	\$ 464,410.52	\$ 68,543.63	\$ 935,738.83	\$ 867,309.10	\$ 156,850.53
	FUND BALANCE - 12/31/YYYY	\$ 4,406,796.25		\$ 4,802,124.63	\$ 4,406,257.74	\$ 4,378,399.32	\$ 3,595,048.16	

POCOPSON TOWNSHIP, CHESTER COUNTY								
2026 FINAL LIQUID FUELS (Restricted) BUDGET								
	2026	2025	2025	2025	2024	2023	2022	
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL	
	BUDGET	BUDGET	10/31/2025	YEAR END				
FUND BALANCE - 1/1/YYYY	\$ 422,248.94			\$ 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	20,477.52	24,000.00	29,932.36	24,878.18	8,265.43	
Total 341.000 Interest Earnings	20,000.00	21,000.00	20,477.52	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	211,751.37	\$ 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	330.30	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	12,586.30	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	24,249.25	24,249.25	26,394.00	12,625.66		
Total 438.000 Maint Repair Rds Bridges	85,000.00	73,840.00	30,251.34	30,499.25	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	241,613.62	246,608.68	285,211.84	42,893.80	265,598.36	
Net Surplus/(Deficit)	\$ (156,746.62)	\$ (171,015.09)	\$ (29,862.25)	\$ (31,334.83)	\$ (73,075.79)	\$ 165,661.85	\$ (81,167.36)	
FUND BALANCE - 12/31/YYYY	\$ 265,502.32			\$ 422,248.94	\$ 453,583.77	\$ 526,659.56	\$ 359,188.01	

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

			2026	2025	2025	2025	2024	2023
			PRELIMINARY	APPROVED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
			BUDGET	BUDGET	11/10/25	YEAR END		
FUND BALANCE - 1/1/YYYY			\$ 205,867.71		\$ 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	149,806.91	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	1,975.34	1,975.34	2,242.72	8,964.75
Total 301.000 · Fire Protection Taxes			153,800.00	155,000.00	154,116.92	154,310.01	156,432.97	173,331.88
302.000 · Ambulance & EMS Taxes								
	302.100	Current Year	55,000.00	54,000.00	54,929.20	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	724.28	724.28	822.32	3,008.23
Total 302.000 · Ambulance & EMS Taxes			56,500.00	55,800.00	56,509.53	56,580.33	57,358.71	63,161.80
310.500 Local Svcs Tax (LST)			60,000.00	60,000.00	65,423.52	65,423.52	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	9,406.30	9,500.00	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	\$ 640,049.60	\$ 717,907.19	\$ 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

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

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)	\$ (89,323.72)	\$ (11,466.14)	\$ 139,655.92	\$ (143,661.75)
FUND BALANCE - 12/31/YYYY	\$ 192,960.93		\$ 128,010.13	\$ 205,867.71	\$ 217,333.85	\$ (143,661.75)
2026 FINAL FIRE/EMS BUDGET						

POCOPSON TOWNSHIP, CHESTER COUNTY						
2026 FINAL HISTORICAL COMMITTEE BUDGET						
	2026	2025	2025	2025	2024	2023
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
	BUDGET	BUDGET	10/31/25	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 FINAL OPERATING RESERVE FUND BUDGET						
	2026	2025	2025	2025	2024	2023
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
	BUDGET	BUDGET	10/31/25	YEAR END		
FUND BALANCE - 1/1/YYYY	\$ 185,821.45		\$ 178,021.45	\$ 178,021.45	\$ 169,312.53	\$ 242,097.25
Revenue						
392.090 Trans from Rte 52	17,225.00	-	-	-	-	-
341 Interest Earnings						
341.494 Interest General Reserve	7,500.00	8,000.00	5,924.74	7,800.00	8,708.92	8,362.61
Total 341 Interest Earnings	24,725.00	8,000.00	5,924.74	7,800.00	8,708.92	8,362.61
Total Revenue	\$ 24,725.00	\$ 8,000.00	\$ 5,924.74	\$ 7,800.00	\$ 8,708.92	\$ 8,362.61
Expense						
438.350 Hallelyn Paving	55,000.00					
446.430 Hallelyn Basin	90,000.00					
Total Expense	145,000.00	-	-	-	-	81,147.33
Net Surplus/(Deficit)	\$ (120,275.00)	\$ 8,000.00	\$ 5,924.74	\$ 7,800.00	\$ 8,708.92	\$ (72,784.72)
FUND BALANCE - 12/31/YYYY	\$ 65,546.45		\$ 183,946.19	\$ 185,821.45	\$ 178,021.45	\$ 169,312.53

POCOPSON TOWNSHIP, CHESTER COUNTY

2026 FINAL OPEN SPACE FUND (Restricted) BUDGET

	2026	2025	2025	2025	2024	2023	2022
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL	ACTUAL
	BUDGET	BUDGET	10/31/25	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	47,948.48	57,000.00	67,163.61	54,340.99	3,720.36
Total 341 Interest Earnings	54,000.00	58,000.00	47,948.48	57,000.00	67,163.61	54,340.99	3,720.36
Total Revenue	\$ 399,000.00	\$ 423,000.00	\$ 386,570.16	\$ 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	\$ 120,898.30	\$ 138,139.15	\$ 109,499.06	\$ 173,391.24	\$ 68,166.12
FUND BALANCE - 12/31/YYYY	\$ 1,492,155.59		\$ 1,344,414.74	\$ 1,361,655.59	\$ 1,223,516.44	\$ 1,114,017.38	\$ -

POCOPSON TOWNSHIP, CHESTER COUNTY						
2026 FINAL ROUTE 52 INTERSECTIONS (Restricted) FUND BUDGET						
	2026	2025	2025	2025	2024	2023
	PRELIMINARY	ADOPTED	ACTUAL	PROJECTED	ACTUAL	ACTUAL
	BUDGET	BUDGET	10/31/25	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