

SCHUYLKILL TOWNSHIP
2025 PRELIMINARY BUDGET
*advertised at the November 13th Board of Supervisors meeting
for adoption at the December 11, 2024 meeting*

GENERAL FUND

GENERAL FUND RECEIPTS

CARRYOVER (unexpended by disbursements)	\$ 473,897
REAL ESTATE TAXES	\$ 2,240,000
LOCAL ENABLING TAXES (TRANSFER/EIT/LST)	\$ 3,260,000
LICENSES AND PERMITS	\$ 500
FRANCHISE FEES & COMMUNICATION TOWER	\$ 216,444
FINES	\$ 17,500
INTEREST EARNINGS	\$ 58,000
STATE CAPITAL & OPERATING GRANTS	\$ 590,000
STATE SHARED REVENUE & ENTITLEMENT	\$ 7,500
CHARGES FOR SERVICES	\$ 178,800
PUBLIC SAFETY	\$ 164,000
SANITATION	\$ 1,600
MISCELLANEOUS	\$ 32,500
INTERFUND TRANSFERS (DEBT SERVICE)	\$ 663,696

GENERAL FUND DISBURSEMENTS

CONTRIBUTION TO PENSIONS	\$ 300,826
GENERAL ADMINISTRATION	\$ 174,500
TAX COLLECTION	\$ 52,100
CULTURE - RECREATION	\$ 6,000
LEGAL	\$ 197,250
ADMINISTRATION - SALARIES	\$ 466,440
ENGINEERING	\$ 213,500
ENGINEERING - CHARGED TO DEVELOPER	\$ 162,500
MUNICIPAL COMPLEX	\$ 65,125
POLICE DEPARTMENT	\$ 2,354,350
PUBLIC SAFETY - FIRE	\$ 407,000
PUBLIC SAFETY/PUBLIC HEALTH	\$ 136,000
HEALTH & HUMAN SERVICES	\$ 38,360
CAPITAL PROJECTS / FUNDS	\$ 480,000
PUBLIC WORKS - ROADS	\$ 1,096,700
PUBLIC WORKS - STORMWATER MANAGEMENT	\$ 50,200
BANK CHARGES	\$ 3,200
INSURANCE AND BENEFITS	\$ 1,036,690
DEBT SERVICE - GEN. OBLIGATION BONDS	\$ 663,696

TOTAL GENERAL FUND RECEIPTS \$ 7,904,437

TOTAL GENERAL FUND DISBURSEMENTS \$ 7,904,437

TAX RATES FOR 2025

TOWNSHIP REAL ESTATE TAX	3.0 mils
REAL ESTATE TRANSFER TAX	1%
EARNED INCOME TAX	1.25%

as set by the Commonwealth of Pennsylvania. 0.5% to Schuylkill Township, 0.5% to Chester County
shared with the Phoenixville Area School District: 0.5% to the PASD, 0.5% to Schuylkill Twp, 0.25% to Twp Open Space.

STATE FUND

STATE FUND RECEIPTS

INTEREST EARNINGS	1,500
STATE LIQUID FUELS ALLOCATION (APPROX)	283,362
TOTAL STATE FUNDS RECEIPTS	\$ 284,862

STATE FUND DISBURSEMENTS

CAPITAL EQUIPMENT PURCHASE	-
SNOW & ICE REMOVAL	475,000.00
ROAD CONSTRUCTION & RESURFACING	150,000.00
BANK CHARGES	100.00
TOTAL STATE FUND DISBURSEMENTS	\$ 625,100

CAPITAL ROAD RESERVE FUND

CAPITAL ROAD RESERVE FUND RECEIPTS

FROM GENERAL FUND	250,000.00
INTEREST	30,000.00
GRANT REIMBURSEMENT	1,000,000.00
MISC REIMBURSEMENT	-
TOTAL CAPITAL ROAD FUND RECEIPTS	\$ 1,280,000

CAPITAL ROAD RESERVE FUND DISBURSEMENTS

ROAD REPAIR	565,000
STORMWATER MANAGEMENT	60,000
EQUIPMENT LEASE/PURCHASE	34,001
CAPITAL PROJECTS (RT. 23 SIDEWALK)	1,213,464
TOTAL CAPITAL ROAD FUND DISBURSEMENTS	\$ 1,872,465

VALLEY FORGE VOLUNTEER FIRE COMPANY CAPITAL RESERVE FUND

VALLEY FORGE VOL FIRE CO RECEIPTS

FROM GENERAL FUND	100,000.00
INTEREST EARNINGS	20,000.00
TOTAL VALLEY FORGE VOL FIRE CO RECEIPTS	\$ 120,000

VALLEY FORGE VOL FIRE CO DISBURSEMENTS

CAPITAL EXPENDITURES - EQUIP./BLDG	-
TOTAL VALLEY FORGE VOL FIRE CO DISBURSEMENTS	\$ -

OPEN SPACE FUND

OPEN SPACE FUND RECEIPTS

EARNED INCOME TAX 0.25%	1,200,000.00
INTEREST EARNINGS	200,000.00
PROCEEDS FROM BANK BORROWING	-
GRANT FUNDING	500,000.00
TOTAL OPEN SPACE FUND RECEIPTS	\$ 1,900,000

OPEN SPACE FUND DISBURSEMENTS

ACQUISITION EXPENDITURE	6,240,000.00
MARKETING & ADMIN	1,000.00
FINANCING EXPENDITURE	5,000.00
CONSULTANT/ADVISORY FEES	35,000.00
BANK CHARGES	1,000.00
OPEN SPACE MAINTENANCE	220,000.00
TRANSFER TO GF - DEBT SERVICE	663,696
TOTAL OPEN SPACE DISBURSEMENTS	\$ 7,165,696

PENSION FUNDS

POLICE PENSION FUND RECEIPTS

INVESTMENT/INTEREST EARNINGS	770,000.00
MUNICIPAL MINIMUM OBLIGATION	218,378.00
EMPLOYEE CONTRIBUTIONS	80,000.00
TOTAL POLICE PENSION FUND RECEIPTS	\$ 1,068,378

POLICE PENSION FUND DISBURSEMENTS

INVESTMENT EXPENSES	42,000.00
BENEFITS PAID	200,000.00
ACTUARIAL COSTS	10,000.00
TOTAL POLICE PENSION FUND DISBURSEMENTS	\$ 252,000

NON-UNIFORM PENSION FUND RECEIPTS

INVESTMENT/INTEREST EARNINGS	248,000.00
MUNICIPAL MINIMUM OBLIGATION	82,448.00
EMPLOYEE CONTRIBUTIONS	40,000.00
TOTAL NON-UNIFORM PENSION FUND RECEIPTS	\$ 370,448

NON-UNIFORM PENSION FUND DISBURSEMENTS

INVESTMENT EXPENSES	13,500.00
BENEFITS PAID	80,000.00
ACTUARIAL COSTS	6,000.00
TOTAL NON-UNIFORM PENSION FUND DISBURSEMENTS	\$ 99,500

MUNICIPAL COMPLEX

MUNICIPAL COMPLEX RECEIPTS

INTEREST EARNINGS	35,000.00
DEPOSIT FROM GENERAL FUND	130,000.00
TOTAL MUNICIPAL COMPLEX RECEIPTS	\$ 165,000

MUNICIPAL COMPLEX DISBURSEMENTS

MAINTENANCE	345,000.00
ROAD DEPARTMENT ADDITION	-
TOTAL MUNICIPAL COMPLEX DISBURSEMENTS	\$ 345,000

AMERICAN RESCUE PLAN ACT FUNDS (ARPA)

ARPA RECEIPTS

INTEREST EARNINGS	-
TOTAL ARPA RECEIPTS	\$ -
TOTAL RECEIPTS	\$ 13,093,125

ARPA DISBURSEMENTS

TECHNOLOGY	-
BUILDING	-
WATER/SEWER/BROADBAND INFRASTRUCTURE	-
TOTAL ARPA DISBURSEMENTS	\$ -
TOTAL DISBURSEMENT	\$ 18,264,199