

**TOWN OF TOWNSEND
FY22 BUDGET**



Account Description	FY22 Budget
General Fund Revenues:	
Impact Fees: Fire House Impact Fees	22,500.00
Fines - Police	4,500.00
Franchise Fees	22,000.00
Interest Income	18,000.00
Miscellaneous - Office Fees	
Property Transfer Taxes	300,000.00
Real Estate Property Tax	646,000.00
Grass Cutting Fees	300.00
Rental Registration Fee	1,600.00
Administrative Revenues:	1,014,900.00
Permits and Fees: Certificate of Occupan	4,800.00
Permits and Fees: Administrative Fees	8,400.00
Permits and Fees: Inspections Fees	900.00
Permits and Fees: Contractors Licenses	15,000.00
Permits and Fees: Business Licenses	15,000.00
Permits and Fees: Review Lines & Grades	10,000.00
Permits and Fees: Demolition Permit	1,300.00
Permits and Fees: Variance Fee	1,000.00
Town Permits: Plumbing	2,200.00
Town Permits: Sheds Permit	1,100.00
Town Permits: HVAC	3,100.00
Town Permits: Fence Permit	2,200.00
Town Permits: Driveways/Sidewalk permit	200.00
Town Permits: Deck Permit	1,500.00
Town Permits: Patio permit	1,200.00
Town Permits: Finished Basement	1,200.00
Town Permits: New Home Permit	120,000.00
Town Permits: Remodel Permit	500.00
Town Permits: Pools & Spas Permit	1,575.00
Town Permits: Misc. Permit	6,400.00
Impact Fees: General Impact Fees	66,000.00
Impact Fees: Roadway Impact Fees	82,500.00
Impact Fees: Sidewalk Impact Fee	7,500.00
Permits & Licenses Revenues:	353,575.00
Park rental	500.00
Community Events: Town Fair	1,500.00
Town Fair Donation	1,000.00

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Account Description	FY22 Budget
Park & Recreation Revenues:	3,000.00
Grants Revenue	25,000.00
Municipal Street Aid Grant	57,700.00
Grant Revenues:	82,700.00
General Fund Revenue Total	1,454,175.00
General Fund Expenditures:	
Impact Fees: Fire House Impact Fees	22,500.00
Advertising	300.00
Accounting Audit	25,000.00
BANK FEES PNC OPERATING ACCT	150.00
BANK FEES PAYROLL ACCOUNT	
PNC Credit Card Fees and Reward Credits	
Computer Support	9,800.00
Software Support	18,200.00
Townsend Neighborhood Watch	-
DE League of Local Governmts	2,500.00
Decorations & Repairs - Town	2,000.00
Community Relations	1,200.00
Townsend Wildlife Habitat	100.00
Donations	
Elections Expense	1,500.00
Maintenance Agreement	2,600.00
Town Insurance (General Liab & Property)	20,000.00
Lawn Service (Town Hall Landscaping)	300.00
Maintenance: Town Equipment Servicing	1,000.00
Maintenance:Town Hall Cleaning/Pest Ctrl	3,500.00
Membership Fees	1,200.00
General Town Hall Expenses	10,000.00
General Maintenance Bldg Expenses	15,000.00
Office Equipment: Miscellaneous	3,000.00
Security System @ 141 Main Street	1,000.00
Security System @ 661 South St	1,000.00
Office Supplies	3,500.00
Flowers & Gifts	500.00
Police (DSP Extra Duty)	60,000.00
Code Red	2,500.00
Postage & Delivery	2,000.00
Town Merchandise/Uniforms	2,000.00
Board of Adjusment	2,000.00
Charter/Comp Plan Fees	2,000.00
IPA Services	1,000.00

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Account Description	FY22 Budget
Professional Fees: General Legal	20,000.00
Subscription Fee	
Training Classes	3,500.00
Travel & Entertainment	2,000.00
Travel & Entertainment: Meals	500.00
Professional Fees: New Hire/Urgent Care	500.00
Miscellaneous Expense	125,825.00
Trash Collection Service - exp	212,000.00
Utilities - Town Hall: Internet	1,800.00
Utilities - Town Hall: Electric	2,500.00
Utilities - Town Hall: Heating Fuel	1,900.00
Utilities - Town Hall: Sewer fee	200.00
Utilities - Town Hall: Telephones	3,400.00
Utilities - Town Hall: Verizon Wireless	2,800.00
Utilities - Town Hall: Water	300.00
Utilities - Maint Bldg: Heating Fuel	2,800.00
Utilities - Maint Bldg: Sewer	300.00
Utilities - Maint Bldg: Water	300.00
Utilities - Maint Bldg: Electric	600.00
Street Lights: 400 Main Street	300.00
Street Lights: Townsend Village I	20,400.00
Street Lights: TVII East (Karins Blvd)	43,200.00
Street Lights: TVII West (W Founds St)	3,600.00
Street Lights: Old Town	14,400.00
Street Lights:Townsend Stn(BrookBramble)	13,200.00
Administrative Expenditures:	693,675.00
Maintenance: Town Equipment Fuel	1,200.00
Park Maintenance Expense	10,000.00
Community Events Expense	
Community Events: Movie Night	1,600.00
Community Events Expense: Veterans Cere	
Community Events Expense:Town Fair	3,000.00
Community Events: Easter Egg Hunt	800.00
Community Events: Christmas	100.00
Park Expenditures:	16,700.00
Professional Fees: General Engineering	45,000.00
Professional Fees: Electrical Inspection	
Professional Fees: Code Enf/Inspections	45,000.00
Professional Fees: Lot Grading Reviews	10,000.00
Code & Planning Expenditures:	100,000.00

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Account Description	FY22 Budget
Municipal Street Aid	
Street Repairs: Maintenance	65,000.00
Street Repairs: Snow Removal	8,000.00
Street Repairs: Street Signs	3,000.00
Street Repairs: Street Sweeping	500.00
Street Expenditures:	76,500.00
Temporary Help	3,000.00
Payroll: Salaries & Hourly	346,100.00
Payroll: FICA/Medicare - Company match	26,300.00
Payroll: Group Health Insurance	35,000.00
Payroll: Dental Insurance	4,000.00
Payroll: SIMPLE IRA	7,000.00
Payroll: Companion Life Insurance	5,900.00
Payroll: Workers Compensation Insurance	2,500.00
PAYROLL: VISION	600.00
Payroll: AFLAC	
Payroll: Salaries & Hourly - Christmas B	4,000.00
Payroll: Payroll Taxes	3,000.00
Payroll: Payroll/Check Processing	3,000.00
Payroll: Mileage Reimbursement/Stipend	1,500.00
Salary Expenditures:	441,900.00
Vehicle Expenses	-
Capital Expenses	125,400.00
Capital Expenditures:	125,400.00
General Fund Expenditure Total	1,454,175.00

Budget Adopted: 5/5/2021