





TOWN OF TOWNSEND			
FY22 BUDGET			
			
Adopted 5/5/21			
Account Description	FY22 Budget	Adjustment	Revised Budget
<b>General Fund Revenues:</b>			
Impact Fees: Fire House Impact Fees	22,500.00		22,500.00
Fines - Police	4,500.00		4,500.00
Franchise Fees	22,000.00		22,000.00
Interest Income	18,000.00		18,000.00
Miscellaneous - Office Fees			-
Property Transfer Taxes	300,000.00		300,000.00
Real Estate Property Tax	646,000.00		646,000.00
Grass Cutting Fees	300.00		300.00
Rental Registration Fee	1,600.00		1,600.00
<b>Administrative Revenues:</b>	<b>1,014,900.00</b>	<b>0.00</b>	<b>1,014,900.00</b>
Permits and Fees: Certificate of Occupan	4,800.00		4,800.00
Permits and Fees: Administrative Fees	8,400.00		8,400.00
Permits and Fees: Inspections Fees	900.00		900.00
Permits and Fees: Contractors Licenses	15,000.00		15,000.00
Permits and Fees: Business Licenses	15,000.00		15,000.00
Permits and Fees: Review Lines & Grades	10,000.00		10,000.00
Permits and Fees: Demolition Permit	1,300.00		1,300.00
Permits and Fees: Variance Fee	1,000.00		1,000.00
Town Permits: Plumbing	2,200.00		2,200.00
Town Permits: Sheds Permit	1,100.00		1,100.00
Town Permits: HVAC	3,100.00		3,100.00
Town Permits: Fence Permit	2,200.00		2,200.00
Town Permits: Driveways/Sidewalk permit	200.00		200.00
Town Permits: Deck Permit	1,500.00		1,500.00
Town Permits: Patio permit	1,200.00		1,200.00
Town Permits: Finished Basement	1,200.00		1,200.00
Town Permits: New Home Permit	120,000.00		120,000.00
Town Permits: Remodel Permit	500.00		500.00
Town Permits: Pools & Spas Permit	1,575.00		1,575.00
Town Permits: Misc. Permit	6,400.00		6,400.00
Impact Fees: General Impact Fees	66,000.00		66,000.00
Impact Fees: Roadway Impact Fees	82,500.00		82,500.00
Impact Fees: Sidewalk Impact Fee	7,500.00		7,500.00
<b>Permits &amp; Licenses Revenues:</b>	<b>353,575.00</b>	<b>0.00</b>	<b>353,575.00</b>
Park rental	500.00		500.00
Community Events: Town Fair	1,500.00		1,500.00
Town Fair Donation	1,000.00		1,000.00
<b>Park &amp; Recreation Revenues:</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>
Grants Revenue	25,000.00	491,400.00	516,400.00

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Adopted 5/5/21			
Account Description	FY22 Budget	Adjustment	Revised Budget
Municipal Street Aid Grant	57,700.00		57,700.00
<b>Grant Revenues:</b>	<b>82,700.00</b>	<b>491,400.00</b>	<b>574,100.00</b>
<b>General Fund Revenue Total</b>	<b>1,454,175.00</b>	<b>491,400.00</b>	<b>1,945,575.00</b>
<b>General Fund Expenditures:</b>			
Impact Fees: Fire House Impact Fees	22,500.00		22,500.00
Advertising	300.00		300.00
Accounting Audit	25,000.00		25,000.00
BANK FEES PNC OPERATING ACCT	150.00		150.00
BANK FEES PAYROLL ACCOUNT			-
PNC Credit Card Fees and Reward Credits			-
Computer Support	9,800.00		9,800.00
Software Support	18,200.00		18,200.00
Townsend Neighborhood Watch	-		-
DE League of Local Governmts	2,500.00		2,500.00
Decorations & Repairs - Town	2,000.00		2,000.00
Community Relations	1,200.00		1,200.00
Townsend Wildlife Habitat	100.00		100.00
Donations			-
Elections Expense	1,500.00		1,500.00
Maintenance Agreement	2,600.00		2,600.00
Town Insurance (General Liab & Property)	20,000.00		20,000.00
Lawn Service (Town Hall Landscaping)	300.00		300.00
Maintenance: Town Equipment Servicing	1,000.00		1,000.00
Maintenance:Town Hall Cleaning/Pest Ctrl	3,500.00		3,500.00
Membership Fees	1,200.00		1,200.00
General Town Hall Expenses	10,000.00		10,000.00
General Maintenance Bldg Expenses	15,000.00		15,000.00
Office Equipment: Miscellaneous	3,000.00		3,000.00
Security System @ 141 Main Street	1,000.00		1,000.00
Security System @ 661 South St	1,000.00		1,000.00
Office Supplies	3,500.00		3,500.00
Flowers & Gifts	500.00		500.00
Police (DSP Extra Duty)	60,000.00		60,000.00
Code Red	2,500.00		2,500.00
Postage & Delivery	2,000.00		2,000.00
Town Merchandise/Uniforms	2,000.00		2,000.00
Board of Adjusment	2,000.00		2,000.00
Charter/Comp Plan Fees	2,000.00		2,000.00
IPA Services	1,000.00		1,000.00
Professional Fees: General Legal	20,000.00		20,000.00
Subscription Fee			-
Training Classes	3,500.00		3,500.00
Travel & Entertainment	2,000.00		2,000.00
Travel & Entertainment: Meals	500.00		500.00
Professional Fees: New Hire/Urgent Care	500.00		500.00
Miscellaneous Expense	125,825.00	(100,600.00)	25,225.00
Trash Collection Service - exp	212,000.00		212,000.00

TOWN OF TOWNSEND			
FY22 BUDGET			
			
Adopted 5/5/21			
Account Description	FY22 Budget	Adjustment	Revised Budget
Utilities - Town Hall: Internet	1,800.00		1,800.00
Utilities - Town Hall: Electric	2,500.00		2,500.00
Utilities - Town Hall: Heating Fuel	1,900.00		1,900.00
Utilities - Town Hall: Sewer fee	200.00		200.00
Utilities - Town Hall: Telephones	3,400.00		3,400.00
Utilities - Town Hall: Verizon Wireless	2,800.00		2,800.00
Utilities - Town Hall: Water	300.00	600.00	900.00
Utilities - Maint Bldg: Heating Fuel	2,800.00		2,800.00
Utilities - Maint Bldg: Sewer	300.00		300.00
Utilities - Maint Bldg: Water	300.00		300.00
Utilities - Maint Bldg: Electric	600.00		600.00
Street Lights: 400 Main Street	300.00		300.00
Street Lights: Townsend Village I	20,400.00		20,400.00
Street Lights: TVII East (Karins Blvd)	43,200.00		43,200.00
Street Lights: TVII West (W Founds St)	3,600.00		3,600.00
Street Lights: Old Town	14,400.00		14,400.00
Street Lights: Townsend Stn(BrookBramble)	13,200.00		13,200.00
<b>Administrative Expenditures:</b>	<b>693,675.00</b>	<b>(100,000.00)</b>	<b>593,675.00</b>
Maintenance: Town Equipment Fuel	1,200.00		1,200.00
Park Maintenance Expense	10,000.00		10,000.00
Community Events Expense			-
Community Events: Movie Night	1,600.00		1,600.00
Community Events Expense: Veterans Cere			-
Community Events Expense:Town Fair	3,000.00		3,000.00
Community Events: Easter Egg Hunt	800.00		800.00
Community Events: Christmas	100.00		100.00
<b>Park Expenditures:</b>	<b>16,700.00</b>	<b>0.00</b>	<b>16,700.00</b>
Professional Fees: General Engineering	45,000.00	(25,000.00)	20,000.00
Professional Fees: Studies		44,100.00	44,100.00
Professional Fees: Electrical Inspection			
Professional Fees: Code Enf/Inspections	45,000.00		45,000.00
Professional Fees: Lot Grading Reviews	10,000.00		10,000.00
			-
<b>Code &amp; Planning Expenditures:</b>	<b>100,000.00</b>	<b>19,100.00</b>	<b>119,100.00</b>
Municipal Street Aid			-
Street Repairs: Maintenance	65,000.00		65,000.00
Street Repairs: Snow Removal	8,000.00		8,000.00
Street Repairs: Street Signs	3,000.00		3,000.00
Street Repairs: Street Sweeping	500.00		500.00
<b>Street Expenditures:</b>	<b>76,500.00</b>	<b>0.00</b>	<b>76,500.00</b>
Temporary Help	3,000.00		3,000.00

TOWN OF TOWNSEND			
FY22 BUDGET			
			
Adopted 5/5/21			
Account Description	FY22 Budget	Adjustment	Revised Budget
Payroll: Salaries & Hourly	346,100.00	168,251.00	514,351.00
Payroll: FICA/Medicare - Company match	26,300.00	15,300.00	41,600.00
Payroll: Group Health Insurance	35,000.00	19,800.00	54,800.00
Payroll: Dental Insurance	4,000.00	1,200.00	5,200.00
Payroll: SIMPLE IRA	7,000.00	1,400.00	8,400.00
Payroll: Companion Life Insurance	5,900.00	1,500.00	7,400.00
Payroll: Workers Compensation Insurance	2,500.00		2,500.00
PAYROLL: VISION	600.00	300.00	900.00
Payroll: Salaries & Hourly - Christmas B	4,000.00		4,000.00
Payroll: Payroll Taxes	3,000.00		3,000.00
Payroll: Payroll/Check Processing	3,000.00		3,000.00
Payroll: Mileage Reimbursement/Stipend	1,500.00		1,500.00
ADD PENSION LINE		12,000.00	12,000.00
Salary Expenditures:	441,900.00	219,751.00	661,651.00
Vehicle Expenses	-		-
Capital Expenses	125,400.00	394,444.00	519,844.00
Capital Expenditures:	125,400.00	394,444.00	519,844.00
Capital Commitment from FY 2021 Budget, Expended in FY 2022	0.00	(41,895.00)	(41,895.00)
General Fund Expenditure Total	1,454,175.00	491,400.00	1,945,575.00
Budget Adopted: 5/5/2021			
* - Town contracted to purchase 2022 Ford Super Duty vehicle May 28, 2021 with FY 2021 budgeted funds. Vehicle was delivered and paid for in FY 2022.			
		0.00	0.00