





Aston Township

Delaware County, PA

2021 Final Budget Presentation
16 December 2020

Commissioner J. Dougherty, Finance Committee

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Overview

- 2020 Budget Impact – COVID-19
- County Wide Reassessment
- 2021 FINAL Budget
 - 2021 Revenues
 - 2021 Expenses
 - By Department
 - Debt Service
 - Equipment Expenditures
 - Capital Expenditures
- Final Budget Vote: 12/28/2020
- Acknowledgments

2020 Budget Impact – COVID-19



- Q2/Q3 revenue delayed until Q4
- Delayed expenditures due to Emergency
 - Software Upgrades
 - Scanner
 - Green Light Go
 - Streetscape Phase II
 - Radar Speed Signs



2020 Savings

- 6 inlets - \$50K
- VOIP – \$25K
- Basin improvements – \$100k
- Roundabout Landscaping - \$25k

Delco First Class Township Comparison (2020)



Municipality	Municipality type	2020 tax rate
Tinicum	Township, 1st class	4.4
Radnor	Township, 1st class	4.4082
Marple	Township, 1st class	4.48
Upper Chichester	Township, 1st class	5.1
Aston	Township, 1st class	5.7
Nether Providence	Township, 1st class	5.731
Springfield	Township, 1st class	6.13
Lower Chichester	Township, 1st class	7.2
Haverford	Township, 1st class	8.487
Ridley	Township, 1st class	9.73
Darby	Township, 1st class	14.188
Upper Darby	Township, 1st class	21.38

Source = 2020 Delaware County Tax Rate Table

**Township Taxes only. Does not Include County or School Board Assessments*

<https://www.delcopa.gov/treasurer/forms/TaxRate.pdf>



County Wide Reassessment

	Total Assessed Value	Millage	Revenue (Real Estate Tax)
2020 - Original Millage Rate	\$915,901,682	5.7	\$5,220,640
2020 - Revenue Neutral Base Millage rate	**\$1,670,676,008	*3.125	\$5,220,640

- 1) *New Base Millage rate was approved at November 2020 Commissioner meeting
- 2) **Total Assessed value reduced to \$1.661 Billion as of 12/3/2020 County Update



2021 FINAL Budget

- General Operating = \$12,230,301
- Total = \$15,321,413
- Millage Rate = 3.254
- Sanitation Fee = \$265

- Summary
 - Budget decrease over 2020 due to decrease in Capital Expenses and changes to employee Health Insurance Plans
 - Millage rate increase of .129 over 2020 Base Millage Rate (3.125)
 - Decreased Assessed Value
 - Increased Fire Tax
 - Face Value of Property Taxes



Millage & Fees

	2021 Rate	2020 Rate
Millage rate (Total)	3.254	5.70
General Operating	2.811	5.55
Debt Service	.306	---
Fire Tax	.109	.1
Library tax	.028	.05
Service Fee (Sanitation)	\$265	\$260

Millage / Home Assessment



	2021 \$\$	2020 \$\$
Assessed Value	3.254 mills + \$265 fee	5.70 mills + \$260 fee
Home Assessment = \$100,000	\$590	\$830
Home Assessment = \$200,000	\$916	\$1,400
Home Assessment = \$300,000	\$1,241	\$1,970
Home Assessment = \$400,000	\$1,567	\$2,540

2021 Revenues



REVENUE PROJECTION	2021 Budget
Cash on Hand	\$662,397
TOTAL REAL ESTATE TAXES 2.811	\$4,552,397
*TOTAL LOCAL ACT 511 TAXES	\$4,236,515
**TOTAL LICENSE AND FEES	\$474,000
TOTAL FINES AND FORFEITS	\$54,000
Total Interest Earnings	\$77,000
Total Inter Government Revenues	\$450,133
Total Department Earnings	\$1,096,500
Total Recreational Facilities Revenue	\$60,500
Debt Service 0.306 mills	\$490,860
Library Tax 0.028 mills	\$44,678
Fire Tax / total 0.109 mills	\$275,926
Sanitation Tax Revenue	\$1,209,960
Liquid Fuel / Other Revenue	\$447,181
Grant/Capital Revenue	\$1,114,659
TOTAL REVENUE INCLUDING CAPITAL	\$15,321,413

2021 Expenditures Summary, page 1



TOTAL ADMINISTRATION EXPENSES	\$1,143,886.00
TOTAL NEWSLETTER EXPENSES	\$74,700.00
TOTAL TAX COLLECTION EXPENDITURES	\$102,230.00
TOTAL LEGAL EXPENDITURES	\$121,400.00
TOTAL MUNICIPAL BUILDING EXPENDITURES	\$356,964.00
TOTAL POLICE DEPARTMENT EXPENDITURES	\$6,138,606.00
TOTAL FIRE PROTECTION EXPENDITURES	\$338,672.00
TOTAL CODE ENFORCEMENT EXPENSE	\$542,663.34
TOTAL BOARD OF HEALTH EXPENSES	\$18,000.00
TOTAL PW HIGHWAY TOTAL	\$1,433,861.00
TOTAL SNOW REMOVAL EXPENDITURES	\$103,058.00
TOTAL RECREATION EXPENDITURES	\$256,025.00
TOTAL DAY CAMP EXPENDITURES	\$43,840.00
TOTAL COMMUNITY CENTER EXPENDITURES	\$268,142.99
TOTAL MISC. GENERAL FUND EXPENSES	\$45,000.00
TOTAL INTEREST & PRINCIPAL PAYMENTS	\$1,033,685.00
ENGINEERING	\$110,000.00
Workers Comp Ins	\$100,143.00
TOTAL EXPENSE (General)	\$12,230,301.33

2021 Expenditures Summary, page 2



TOTAL FIRE TAX EXPENSES	\$275,926
TOTAL LIBRARY EXPENSES	\$44,678
TOTAL SANITATION BUDGET EXPENDITURES	\$1,209,960
TOTAL LIQUID FUEL EXPENDITURES	\$447,481
TOTAL GRANTS / CAPITAL EXPENDITURES	\$1,113,066
TOTAL EXPENDITURES INCLUDING CAPITAL	\$15,321,413
TOTAL REVENUE INCLUDING CAPITAL	\$15,321,413



2021 Expenditures - Administration

Department	2021 Budget
(400) ADMINISTRATION EXPENDITURES	\$1,114,886
(403) TAX COLLECTOR EXPENDITURES	\$102,230
(404) LEGAL FEES	\$121,400
(408) ENGINEERING FEES	\$110,000



2021 Expenditures – Police/Code/Health

Department	2021 Budget
(410) POLICE DEPT. EXPENDITURES	\$6,138,606
(413) PUBLIC SAFETY (Code) EXPENDITURES	\$542,663
(421) HEALTH SERVICES EXPENDITURES	\$18,000



2021 Expenditures – Public Works

Department	2021 Budget
(430) PUBLIC WORKS HIGHWAY EXPENDITURES	\$1,433,861
(432) SNOW EXPENDITURES	\$103,058
(452) COMMUNITY CENTER EXPENDITURES	\$268,143
(527) SANITATION EXPENDITURES	\$1,209,960
(450) RECREATION EXPENDITURES	\$256,025



2021 Expenditures – Debt Expenditures

Department	2021 Budget
(23) DEBT EXPENDITURES*	\$1,033,685

12/15/2020 *Interest and Principal payments for 2012, 2015 & 2018 series bonds



2021 Expenditures – Equipment Replacement

Department	Purchase	Cost
400 - Admin	Software Upgrade	\$75,000
410 - Police	New Records Management System	\$53,979
410 - Police	Digital Speed Signs @ \$4000.00 X 4	\$16,000
410 - Police	Radar Recorder for Traffic Survey's	\$4,700
430 - Public Works	Zero Turn Mower	\$12,000
430 - Public Works	F550 Lowboy / Plow Package	\$85,000
430 - Public Works	Towable Lift	\$30,000
430 - Public Works	Traffic Signal improvements Hall & Lamp post Dutton	\$20,000
450 - Parks	New LED Lights for Weir Park	\$20,000
450 - Parks	Upgrades to park equipment	\$25,000



2021 Expenditures – Capital

Project Name	2021 Budget
Green Light Go	\$132,102
Stormwater Basin Improvements	\$275,000
Arle Grant, Fiber Loop Traffic Light Concord Rd	\$175,000
Street Scape Pennell Road, Medians, Crosswalks	\$13,500
Round About Donnelly	\$65,000
MS4 program	\$20,000
Smiles in the playground	\$30,000
Community Center Improvements	\$150,000
Drain on Scarlet Ave	\$250,000
Total Capital Expenditures	\$1,113,066



2021 Expenditures – Capital Bond Fund

Project	2021 Budget
New Fire House	\$5,500,000
New Public Works Facility	\$3,000,000

* 2018 Series Bond



2021 Final Budget Vote

- 30 days following reading of Preliminary Budget
- Monday 28 December 2020
- 2pm @ Zoom (?)



Acknowledgments

- **Joe Devuono**, Township Manager
- **Leonard Balestrieri**, Township Treasurer
- **Sharon Certo**, Finance Manager
- **Commissioner Lester Berry**, Finance Committee
- **Commissioner Mike Higgins**, Finance Committee

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