





Aston Township

Delaware County, PA

2023 Final Budget Presentation

21 December 2022

Commissioner J. Dougherty, Finance Committee

www.Astontownship.net

Overview



- **2022 Millage Comparison**
- **Total Assessed Value**
- **Changes from previous budget**
- **2023 Final Budget**
 - **2023 Expenses**
 - Leases
 - Debt Portfolio
 - Capital Expenses
 - **2023 Revenues**
 - **Millage**
 - **Sanitation Fees**
- **Final Budget Vote: 12/29/2022**
- **Acknowledgments**

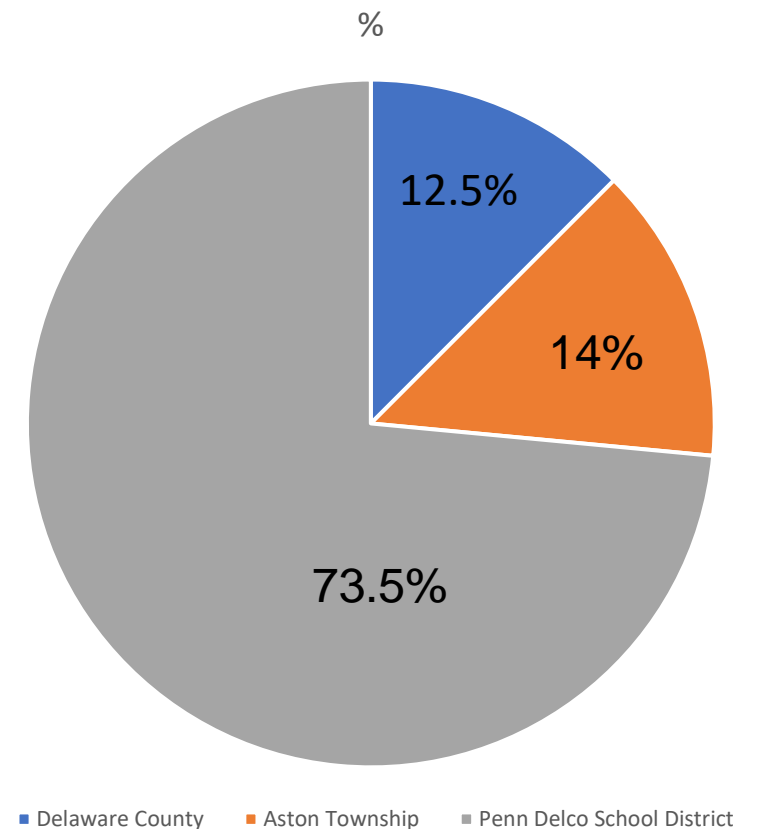
Aston Millage Allocation (2022)



Source = 2022 Delaware County Tax Rate Table

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

Taxing Authority	2022 Millage Rate	%
Delaware County	2.999	12.5%
Aston Township	3.336	14%
Penn Delco School District	17.5655	73.5%
TOTALS	23.9005	100%

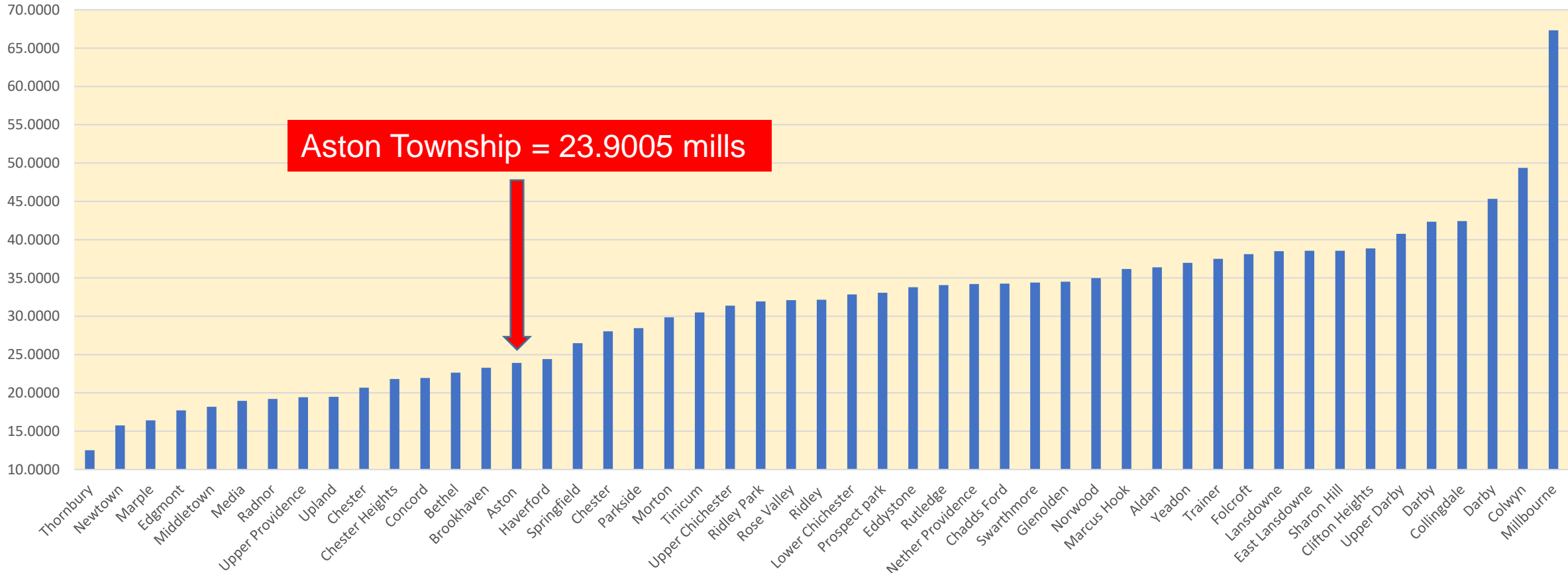




DELCO All Municipalities Comparison (2022)

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

DELCO - 2022 Total Property Taxes (Millage)



Delco First Class Township Comparison (2022)



Municipality	Municipality type	2022 Municipal tax rate
Radnor	Township, 1st class	2.2837
Marple	Township, 1st class	2.4500
Tinicum	Township, 1st class	3.0000
Upper Chichester	Township, 1st class	3.0352
Nether Providence	Township, 1st class	3.2058
Aston	Township, 1st class	3.3360
Springfield	Township, 1st class	3.6300
Haverford	Township, 1st class	4.2180
Lower Chichester	Township, 1st class	4.5000
Ridley	Township, 1st class	5.4630
Darby	Township, 1st class	9.4290
Upper Darby	Township, 1st class	13.1400

Source = 2022 Delaware County Tax Rate Table

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

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

2022 Tax Rates

Updated 2/24/2022			2022	2022	2021-2022	All 3 Authorities	Wage	
School District		MUNICIPALITY	County	Twp/Boro	School	TOTAL	Tax	
William Penn	01	ALDAN	2.999	5.21	28.1800	36.389		Borough
Penn Delco	02	ASTON	2.999	3.336	17.5655	23.9005	1%	Township
Garnet Valley	03	BETHEL	2.999	0.993	18.6471	22.6391		Township
Unionville/ChaddsFord	04	CHADDS FORD	2.999	0.5262	CALL S.D.	3.5252		Township
Penn Delco	05	BROOKHAVEN	2.999	2.72	17.5655	23.2845	1%	Borough
Garnet Valley	06	CHESTER HEIGHTS	2.999	0.37878	18.4414	21.81918		Borough
Chester/Upland	07	CHESTER TWP	2.999	Call Twp	CALL S.D.	2.999		Township
Chi Chester	08	CHICHESTER, LOWER	2.999	4.5	25.3404	32.8394	1%	Township
Chi Chester	09	CHICHESTER, UPPER	2.999	3.0352	25.3404	31.3746	1%	Township
Upper Darby	10	CLIFTON HEIGHTS	2.999	11.234	24.6274	38.8604		Borough
South East Delco	11	COLLINGDALE	2.999	9.315	30.0976	42.4116		Borough
William Penn	12	COLWYN	2.999	18.2	28.1800	49.379	1%	Borough
Garnet Valley	13	CONCORD	2.999	0.514	18.4414	21.9544		Township
William Penn	14	DARBY BORO	2.999	14.14	28.1800	45.319	1%	Borough
South East Delco	15	DARBY TWP	2.999	9.2429	30.0976	42.3395		Township
Upper Darby	16	DARBY, UPPER	2.999	13.14	24.6274	40.7664		Township
William Penn	17	EAST LANSDOWNE	2.999	7.36	28.1800	38.539	1%	Borough
Ridley	18	EDDYSTONE	2.999	7.11	23.6840	33.793	1%	Borough
Rose Tree Media	19	EDGMONT	2.999	0.56	14.1643	17.7233		Township
South East Delco	20	FOLCROFT	2.999	5.01	30.0976	38.1066	1%	Borough
Interboro	21	GLENOLDEN	2.999	7.00	24.5085	34.5075		Borough
Haverford	22	HAVERFORD	2.999	4.218	17.1811	24.3981		Township
William Penn	23	LANSDOWNE	2.999	7.3039	28.1800	38.4829	0.50%	Borough
Chi Chester	24	MARCUS HOOK	2.999	7.84	25.3404	36.1794	1%	Borough
Marple Newtown	25	MARPLE	2.999	Call Twp	10.9670	13.966		Township
Rose Tree Media	26	MEDIA	2.999	1.8	14.1643	18.9633	1%	Borough
Rose Tree Media	27	MIDDLETOWN	2.999	1.01	14.1643	18.1733		Township
Upper Darby	28	MILLBOURNE	2.999	39.702	24.6274	67.3284		Borough
Springfield	29	MORTON	2.999	7.0000	19.8495	29.8485		Borough
Marple Newtown	30	NEWTOWN	2.999	1.7979	10.9670	15.7639		Township
Interboro	31	NORWOOD	2.999	7.47	24.5085	34.9775		Borough
Penn Delco	32	PARKSIDE	2.999	Call Boro	17.5655	20.5645		Borough

Delco First Class Township Comparison (2022)



Municipality	Municipality type	2022 Municipal tax rate	2022 Total taxes
Marple	Township, 1st class	2.4500	16.4160
Radnor	Township, 1st class	2.2837	19.2051
Aston	Township, 1st class	3.3360	23.9005
Haverford	Township, 1st class	4.2180	24.3981
Springfield	Township, 1st class	3.6300	26.4785
Tinicum	Township, 1st class	3.0000	30.5075
Upper Chichester	Township, 1st class	3.0352	31.3746
Ridley	Township, 1st class	5.4630	32.1460
Lower Chichester	Township, 1st class	4.5000	32.8394
Nether Providence	Township, 1st class	3.2058	34.1978
Upper Darby	Township, 1st class	13.1400	40.7664
Darby	Township, 1st class	9.4290	42.3395

Source = 2022 Delaware County Tax Rate Table

*Includes combined Municipal, County, And School District Assessments

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Interboro	31	NORWOOD	2.999	7.47	24.5085	34.9775		Borough
Penn Delco	32	PARKSIDE	2.999	Call Boro	17.5655	20.5645		Borough

Total Assessed Value



Year	Total Assessed Value
2020 - Original	\$915,901,682
2021 - Reassessed	\$1,661,452,464
2022	\$1,665,179,880
2023	\$1,664,431,086

Changes from 2022 / Cost Drivers



- 1.Reduced permit revenue
- 2.No expected grants
- 3.New Municipal Complex expense
- 4.Inflation / Fuel costs
- 5.Reduced Capital Expenses

2023 Final Budget - Expense



General Operating	\$12,021,511
Library	\$ 45,206
Fire	\$ 351,970
Debt	\$ 1,575,160
Liquid Fuels	\$ 465,986
Sanitation	\$ 1,410,500
Capital	\$ 357,000
Total Expenses	\$16,227,333

2023 Final Budget - Revenue



Cash on hand	\$ 2,134,598
REAL ESTATE TAXES	\$ 4,874,000
LOCAL ACT 511 TAXES	\$ 4,552,000
LICENSE AND FEES	\$ 435,000
FINES AND FORFEITS	\$ 65,200
INTEREST & CELL TOWER	\$ 43,000
INTERGOVERNMENTAL REVENUE	\$ 416,300
DEPARTMENT (GEN) EARNINGS	\$ 737,500
RECREATION & FACILITY	\$ 53,800
MISCELLANEOUS REVENUE	\$ 98,833
Fire Tax	\$ 351,970
Library Tax	\$ 45,206
Sanitation Fee	\$ 1,410,500
Liquid Fuels	\$ 465,986
Sinking Fund (Debt Service)	\$ 543,440
Revenue total	\$ 16,227,333

2023 General Operating Expenses



ADMINISTRATION	\$ 1,370,268
COMMUNICATION	\$ 19,850
TAX COLLECTOR	\$ 68,767
LEGAL SERVICE	\$ 137,000
MUNICIPAL BUILDING	\$ 335,625
POLICE DEPARTMENT	\$ 6,957,089
FIRE PROTECTION	\$ 301,466
PUBLIC SAFETY CODE	\$ 539,009
HEALTH SERVICES	\$ 18,000
PUBLIC WORKS HIGHWAY	\$ 1,516,836
SNOW REMOVAL	\$ 119,961
PARKS AND RECREATION	\$ 230,510
DAY CAMP	\$ 58,908
COMMUNITY CENTER	\$ 348,222
TOTAL GENERAL OPERATING	\$12,021,511

Millage Comparison



	2022	FINAL 2023	% Difference
Total Assessed Value	\$1,665,179,880	\$1,664,431,086	
Millage Rate (Total)	3.3360	3.5534	6.51%
General Operating	2.8380	3.0253	6.6%
Debt Service	0.3060	0.3366	10%
Fire Tax	0.1635	0.1635	0%
Library Tax	0.0280	0.0280	0%

Sanitation Fees



- Delaware County Solid Waste Authority (DCSWA)
- 2022 Rate = \$78/Ton
- 2023 Rate = \$89/Ton (Expected)
 - Increase based on Fuel Charges & Transfer Fees

• 2022 Sanitation Fee	\$280
• 2023 Sanitation Fee	<u>\$310</u>
• Increase	\$ 30

Millage & Fees / Home Assessment



	2022 \$\$	2023 \$\$	Increase
Assessed Value	3.336 mills + \$280 fee	3.553 mills + \$310 fee	
Home Assessment = \$100,000	\$614	\$665	\$51
Home Assessment = \$200,000	\$947	\$1,020	\$73
Home Assessment = \$300,000	\$1,281	\$1,376	\$95
Home Assessment = \$400,000	\$1,614	\$1,731	\$117



2023 Expenditures – Leases

Department	Equipment	Cost
Police	Intersection cameras - 5 points & Pennell/Dutton	\$12,927
Police	intersection cameras - 3 addl (LPR&Overview)	\$35,888
Police	5 dell tablets computers for cars - lease (48 month)	\$6,494
Police	Tahoe year 2 Patrol car	\$16,711
Police	Tahoe year 2 (Chief Vehicle)	\$4,226
Police	Tahoe year 2 Patrol car	\$16,961
Police	F150 (April 2023)	\$16,340
Public Works	Vehicle	\$15,000
Public Works	Towable Lift / Per Year / 5 Years	\$7,897



Debt Service Requirements

	Principal	Interest	Total	Final Payoff Date
Fire Truck (2010)	\$ 8,000	\$ 278	\$ 8,278	2025
Series of 2012	\$ 153,000	\$ 10,193	\$ 163,193	2025
Series of 2015	\$ 264,000	\$ 17,544	\$ 281,544	2026
Series of 2018	\$ 259,000	\$ 310,165	\$ 569,165	2038
Series of 2022	\$ 189,000	\$ 361,258	\$ 550,258	2042
TOTAL	\$ 873,000	\$ 699,438	\$ 1,575,160	

2023 Expenditures – Capital



PROJECT	COST
Green Light Go	\$ 92,000
Donnelly Avenue Streetscape 30% Match	\$ 100,000
Amphitheater	\$ 100,000
Llewelyn Dam	\$ 40,000
Srs St. Francis Real Estate Purchase	\$ 25,000
TOTAL CAPITAL CONSTRUCTION	\$ 357,000

2022 Final Budget Vote



Thursday 29 December 2022 @ 3:00 p.m.
2 New Road, Aston, PA.



Acknowledgments

- Bill DeFeo, Township Manager
- Kelly Pippin, Asst. Township Manager & Secretary
- Leonard Balestrieri, Township Treasurer
- Dan Ruggieri, Chief of Police
- Russ Palmore, Public Works Director
- Commissioner Lester Berry, Finance Committee
- Commissioner Mike Higgins, Finance Committee

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