



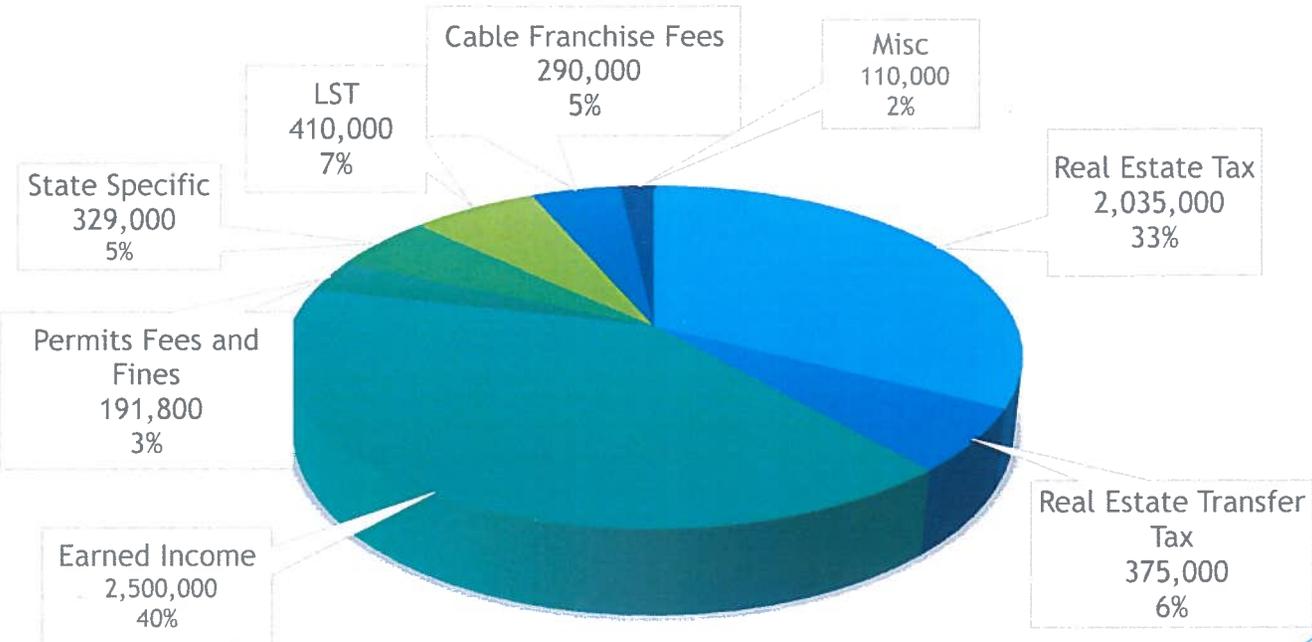
Fairview Township

2018 Budget Presentation

Revised as of October 30, 2017 Board of Supervisors Meeting

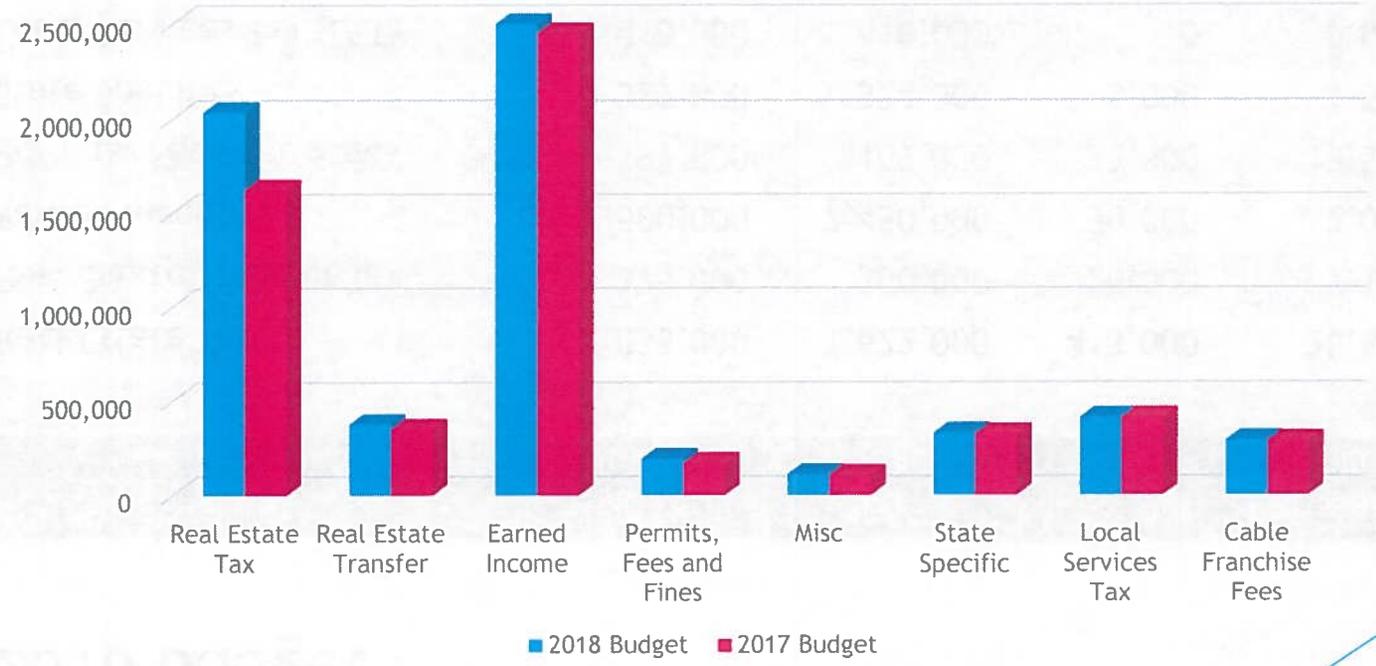
2018 Budget

2018 General Fund Revenues



2018 Budget

REVENUES

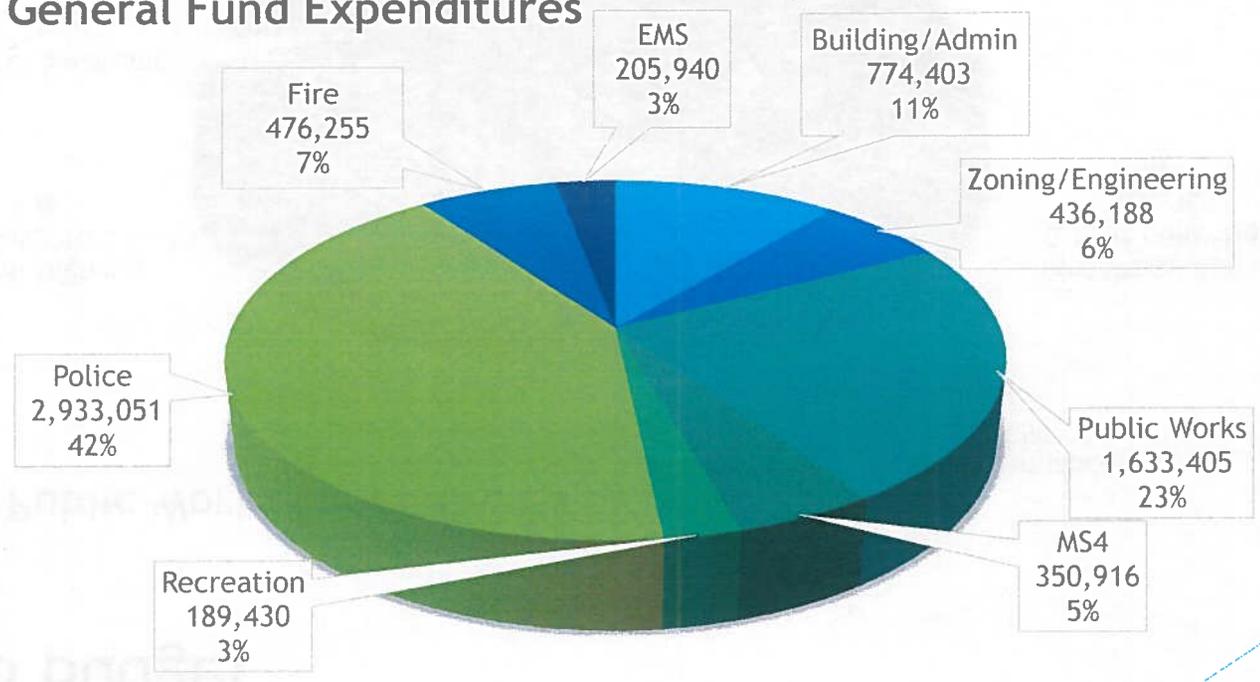


2018 Budget

REVENUES	2018 Budget	2017 Budget	\$ Change	Percent Change
Real Estate Tax	2,035,000	1,622,000	413,000	25.5%
Real Estate Transfer Tax	375,000	350,000	25,000	7.1%
Earned Income	2,500,000	2,450,000	50,000	2.0%
Permits, Fees and Fines	191,800	169,000	22,800	13.5%
State Specific	329,000	324,000	5,000	1.5%
Local Services Tax (LST)	410,000	410,000	0	0.0%
Cable Franchise Fees	290,000	286,000	4,000	1.4%
Misc	110,000	105,000	5,000	4.8%
Total	6,240,800	5,716,000	524,800	9.2%

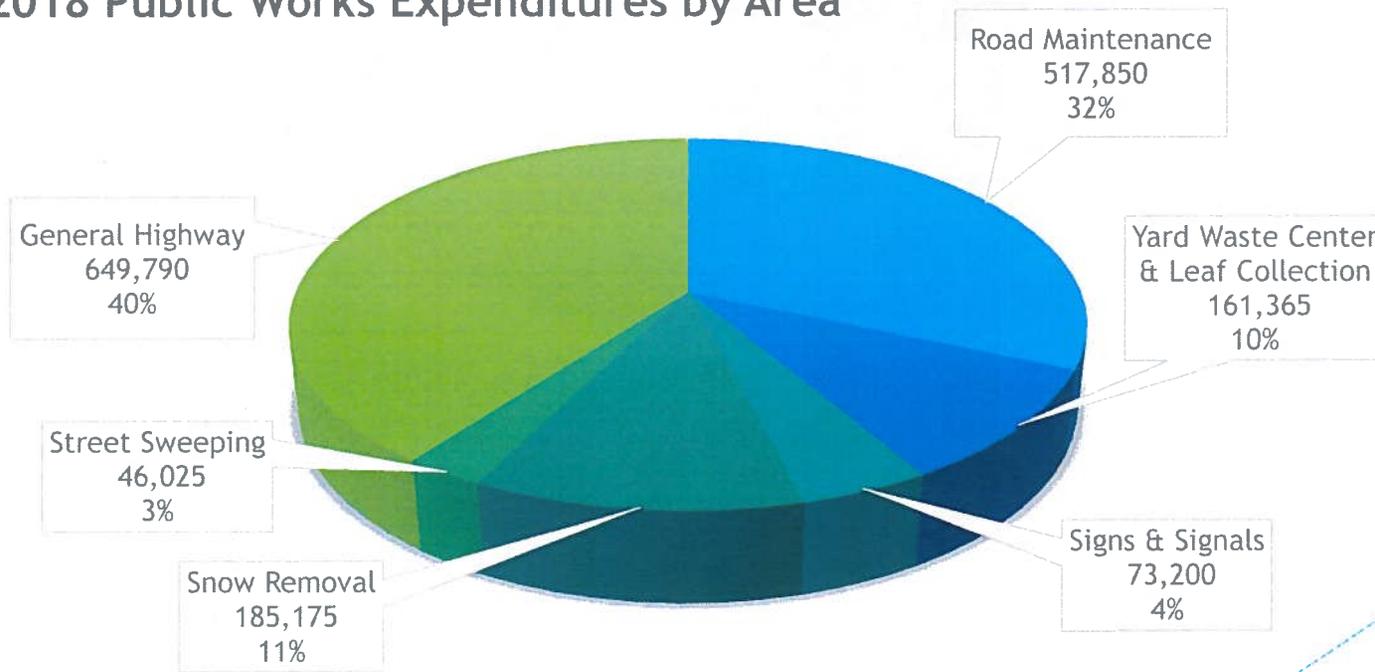
2018 Budget

2018 General Fund Expenditures



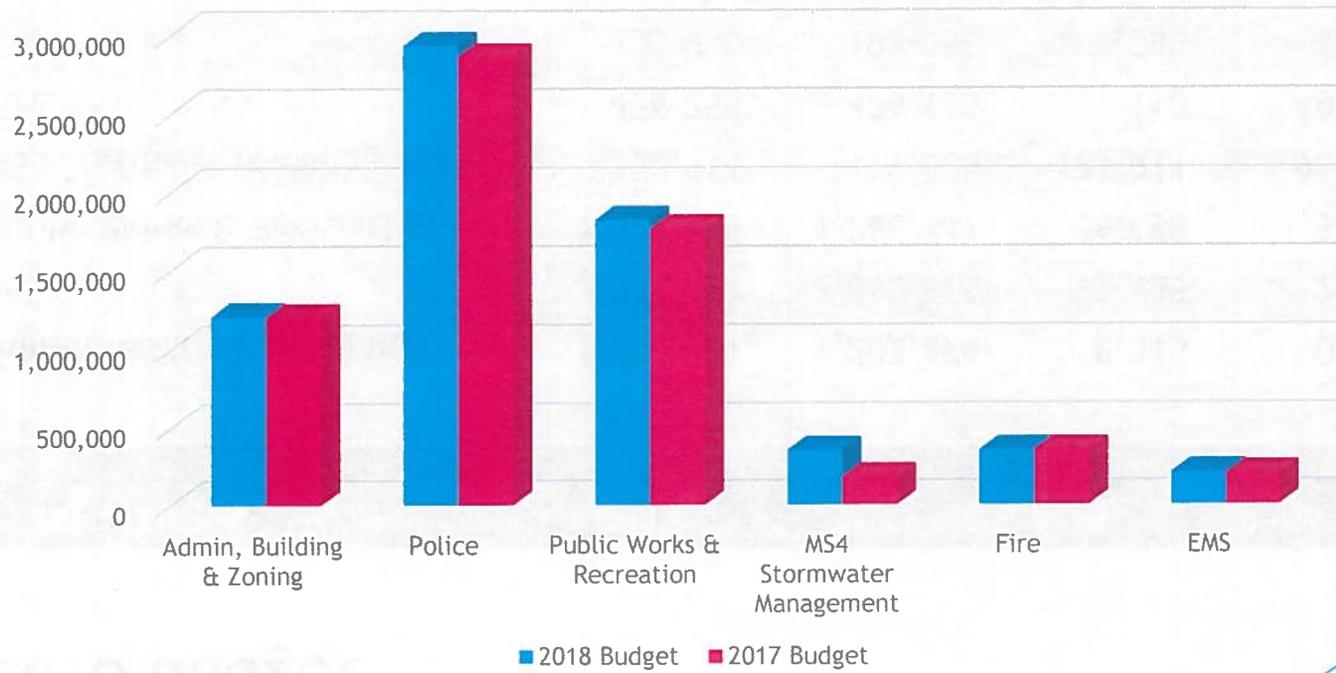
2018 Budget

2018 Public Works Expenditures by Area



2018 Budget

EXPENDITURES



2018 Budget

EXPENDITURES	2018 Budget	2017 Budget	\$ Change	Percent Change
Admin, Building & Zoning	1,210,591	1,202,276	8,315	0.7%
Police	2,933,051	2,860,616	72,435	2.5%
Public Works & Recreation	1,822,835	1,766,147	56,688	3.2%
MS4 Stormwater Management	350,916	179,005	171,911	96.0%
Fire	476,255	476,145	110	0.0%
EMS	205,940	198,355	7,585	3.8%
Total	6,999,588	6,682,544	317,044	4.7%

2018 Budget

Highway Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Peterbilt Large Dump Truck (replace 2002 Sterling)	180,000	Capital Reserve
Miscellaneous Equipment	9,250	General Fund
Relocation of Yard Waste Facility and Demolition of Mt. Zion	500,000	Capital Reserve
Total	689,250	

2018 Budget

Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
1 Ford Explorer (Replace 1 vehicle), including lighting, cage, rack and equipment transfer	50,000	General Fund
Total	50,000	

2018 Budget

Recreation Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Repave and reline basketball court - Roof Park	10,000	General Fund
Replace Tube Slide on Playground - Roof Park	3,000	General Fund
Total	13,000	

2018 Budget

Capital Purchases and Improvements Summary

Department	Cost
Fire Department	0
Admin	0
Building	0
Recreation	13,000
Highway	689,250
Police	50,000
Total	752,250

2018 Budget

FUND BALANCE ROLLFORWARD

Fund	2017 Estimated Ending Available Fund Balance	2018 Budget Sources of Funds	2018 Budget Uses of Funds	2018 Estimated Excess Revenues over Expenditures	Transfers	2018 Estimated Excess Revenues over Expenditures including Transfers	2018 Estimated Ending Fund Balance
General	\$ 813,000	\$ 5,980,800	\$ 6,441,393	\$ (460,593)	\$ 464,000	\$ 3,407	\$ 816,407
Street Light	\$ 36,000	\$ 73,000	\$ 72,000	\$ 1,000		\$ 1,000	\$ 37,000
Fire Hydrant	\$ 24,000	\$ 56,000	\$ 49,000	\$ 7,000		\$ 7,000	\$ 31,000
Capital Reserve	\$ 5,981,000	\$ -	\$ 680,000	\$ (680,000)	\$ (464,000)	\$ (1,144,000)	\$ 4,837,000
Local Services	\$ 365,000	\$ 410,000	\$ -	\$ 410,000	\$ (497,000)	\$ (87,000)	\$ 278,000
Liquid Fuels	\$ 1,046,000	\$ 636,000	\$ 1,489,000	\$ (853,000)		\$ (853,000)	\$ 193,000
Fire Station and Fire Services	\$ 12,000	\$ 60,000	\$ 352,255	\$ (292,255)	\$ 282,000	\$ (10,255)	\$ 1,745
EMS	\$ 45,000	\$ -	\$ 205,940	\$ (205,940)	\$ 215,000	\$ 9,060	\$ 54,060
	\$ 8,322,000	\$ 7,215,800	\$ 9,289,588	\$ (2,073,788)	\$ -	\$ (2,073,788)	\$ 6,248,212

2018 Budget

Forecast of Capital Reserve Balance

\$ 5,981,000	Capital Reserve Fund Balance 12/31/2017
\$ (500,000)	Relocation of Yard Waste Facility, Demolition of Mt Zion
\$ (180,000)	Purchase of Dump Truck
\$ (464,000)	Annual transfer to balance General Fund
\$ (644,000)	
<u>\$ 4,837,000</u>	<u>Estimated Capital Reserve Fund Balance 12/31/2018</u>
\$ (644,000)	2019
\$ (644,000)	2020
\$ (644,000)	2021
\$ (644,000)	2022
\$ (644,000)	2023
\$ (644,000)	2024
\$ (644,000)	2025
\$ 329,000	Reserve Balance will be depleted in 2025

2018 Budget

MAJOR HIGHWAY PROJECTS AND LIQUID FUELS FUND 5 YEAR PLAN

2018	\$K	2019	\$K	2020	\$K	2021	\$K	2022	\$K
Crack Seal	10	Crack Sealing	10	Crack Seal	10	Crack Seal	10	Crack Seal	10
Bamberger Rd. - FB-1 binder +top	112	New Market - Micro	85	Gurtner - Double Seal	26	Revere & Lexington - Micro	19	Beacon Hill	51
Fisher Rd. - FB-1 binder + top	281	Corn Hill - Double Seal	16	Fairmount - Pave	60	Lafayette - Micro	14	Hillside Drive - Pave	195
Trimmer Dr - Double Seal	17	Schoolhouse Rd - Widen/Pave	277	Cherry Hill - Pave	117	Martin Dr & James Ln Micro	17	Centerview Drive - Pave	
Rudytown Rd. - Pave	204	Schoolhouse Rd (East) - Pave	92	Green Lane Manor - Micro	105	Billet Dr. - Micro	11	Longview Drive - Pave	
Willis & Mtn View - Double Seal	50	Old Rossville Rd - Pave	67	Hedgrow - Pave w/1" Scratch	180	Sassafras Lane - Micro	3	Locust Drive - Pave	
Old Stage Rd. - Pave	16	Timber Rd. - Pave	174	Hillcrest and Hidden Valley - Pav	143	Sunset Dr & Circle - Pave	128	Sunset (West) Drive - Pave	
Old Quaker - Widen/Pave	346	Grandview Circle- Pave	33	Spruce and Locust - Pave	166	Hillcrest Dr & Circle - Pave	128	Benyou Lane - Micro	75
Big Springs (I83 side) - Pave	57	Orchard, Summit, Walnut Lev-Micro	31	Oak Hill Road - Double Seal	42	Greenwood Dr. - Pave	110	Willcox Drive - Micro	
Park Road - Widen/Pave	138	Haines Road - Pave	14	Lisburn Heights Road - Double S	16	Ridge Road - Pave	247	Sunrise Drive - Micro	
Oak Knoll - Pave	58	Stetler Road - Pave	82			Fetrow Lane - Pave	94	Sharon Drive - Micro	
Heck Hill Rd. - Double Seal	33	Deer Run (Various Roads)-Micro	41					Jeniffer Drive - Micro	
Phase 2 of 537 Pave	263	Meadowbrook Road - Micro	17					Colonial Woods - Pave	122
Skyline Dr, Ridgeview Dr, Oak Rd,								Redland Villiage - Micro	42
Ann Dr - Micro	30							Cameron Road - Pave	48
School House Lane - Drainage	50								
Green Ln/Limekiln Intersection	10								
Lower Yard - Pave	14								
	1,689		939		865		781		543

