

# Fairview Township

2019 Budget Presentation

Revised as of October 29, 2018 Board of Supervisors Meeting

# 2019 Budget

## Highway Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Construction of Wash Bay	150,000	Capital Reserve
Relocation of Yard Waste Facility	500,000	Capital Reserve
Miscellaneous Equipment	11,000	General Fund
Tarco Leaf Loader (replaces 1999 Leaf Loader)	49,165	902 Grant
<b>Total</b>	<b>710,165</b>	

# 2019 Budget

## Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Replace Record Management System	37,000	General Fund
Total	37,000	

# 2019 Budget

## Admin Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Upgrade Server and Operating System	28,600	General Fund
Total	28,600	

# 2019 Budget

## Recreation Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Field Machine (replaces 2009 machine) - Roof Park	16,400	General Fund
Total	16,400	

# 2019 Budget

## Capital Purchases and Improvements Summary

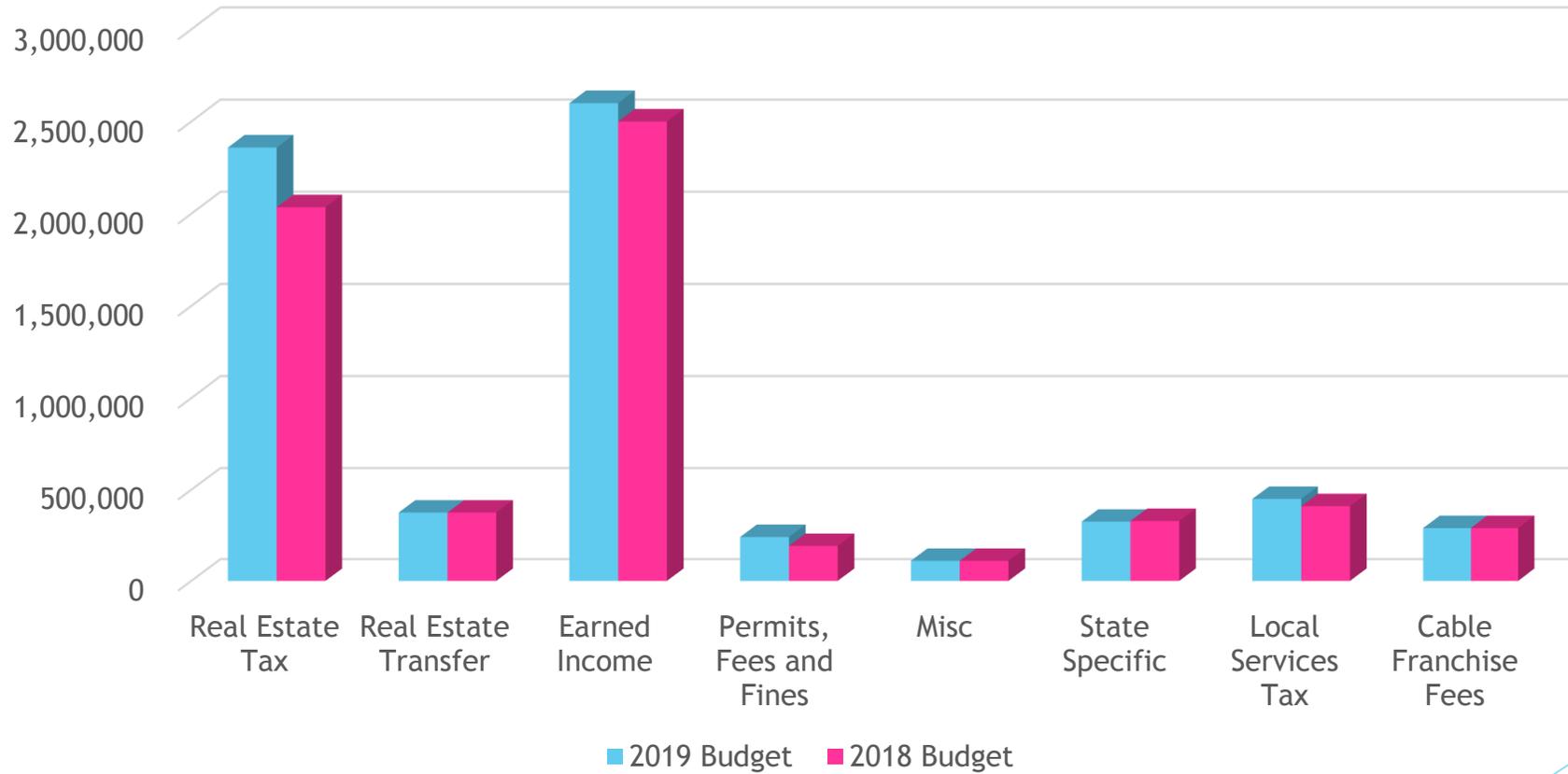
Department	Cost
Fire Department	0
Admin	28,600
Building	0
Recreation	16,400
Highway	710,165
Police	37,000
<b>Total</b>	<b>792,965</b>

# 2019 Budget

REVENUES	2019 Budget	2018 Budget	\$ Change	Percent Change
Real Estate Tax	2,359,000	2,035,000	324,000	15.9%
Real Estate Transfer Tax	375,000	375,000	0	0.0%
Earned Income	2,600,000	2,500,000	100,000	4.0%
Permits, Fees and Fines	241,100	191,800	49,300	25.7%
State Specific	325,000	329,000	-4,000	-1.2%
Local Services Tax (LST)	450,000	410,000	40,000	9.8%
Cable Franchise Fees	290,000	290,000	0	0.0%
Misc	110,000	110,000	0	0.0%
<b>Total</b>	<b>6,750,100</b>	<b>6,240,800</b>	<b>509,300</b>	<b>8.2%</b>

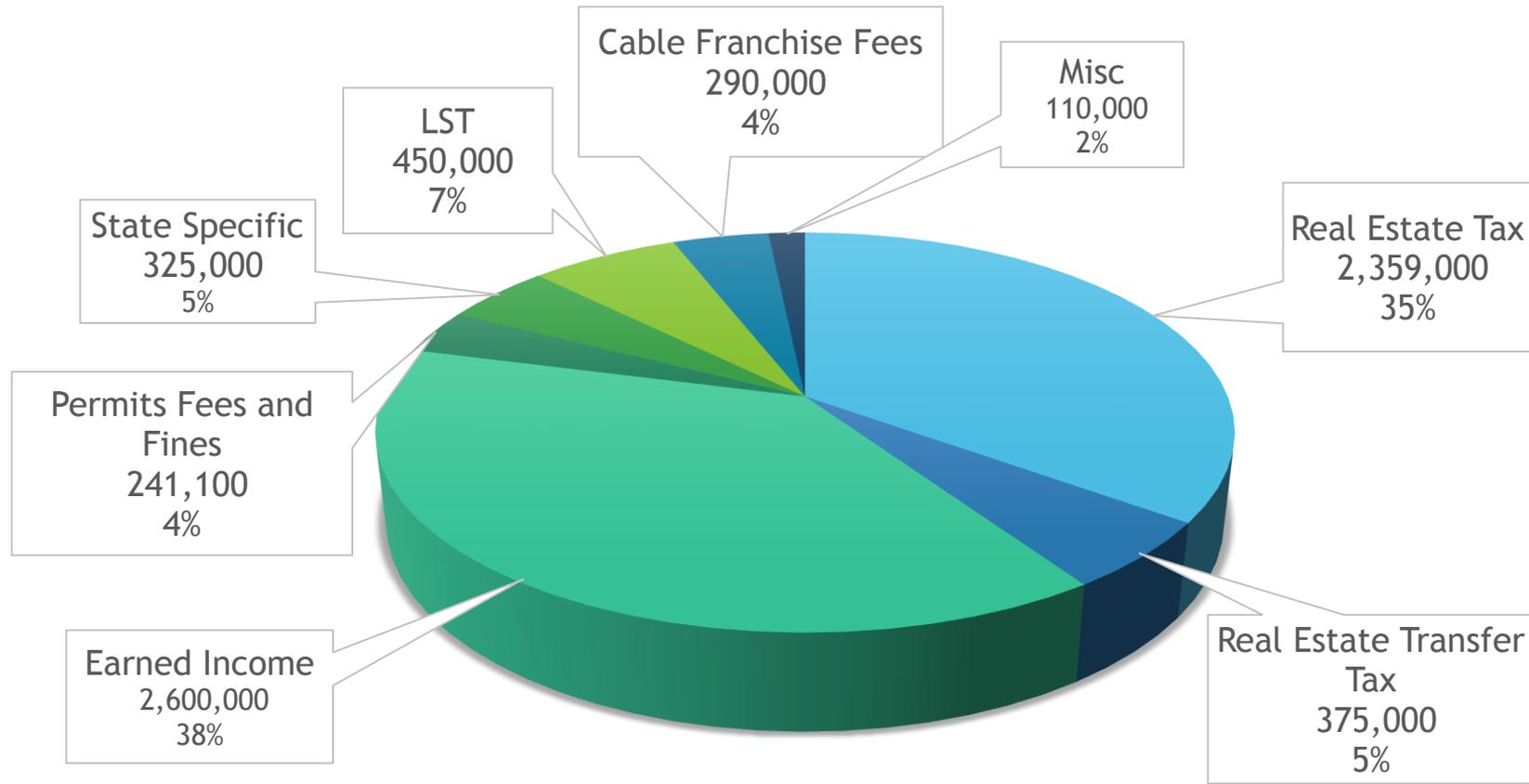
# 2019 Budget

## REVENUES



# 2019 Budget

## 2019 General Fund Revenues

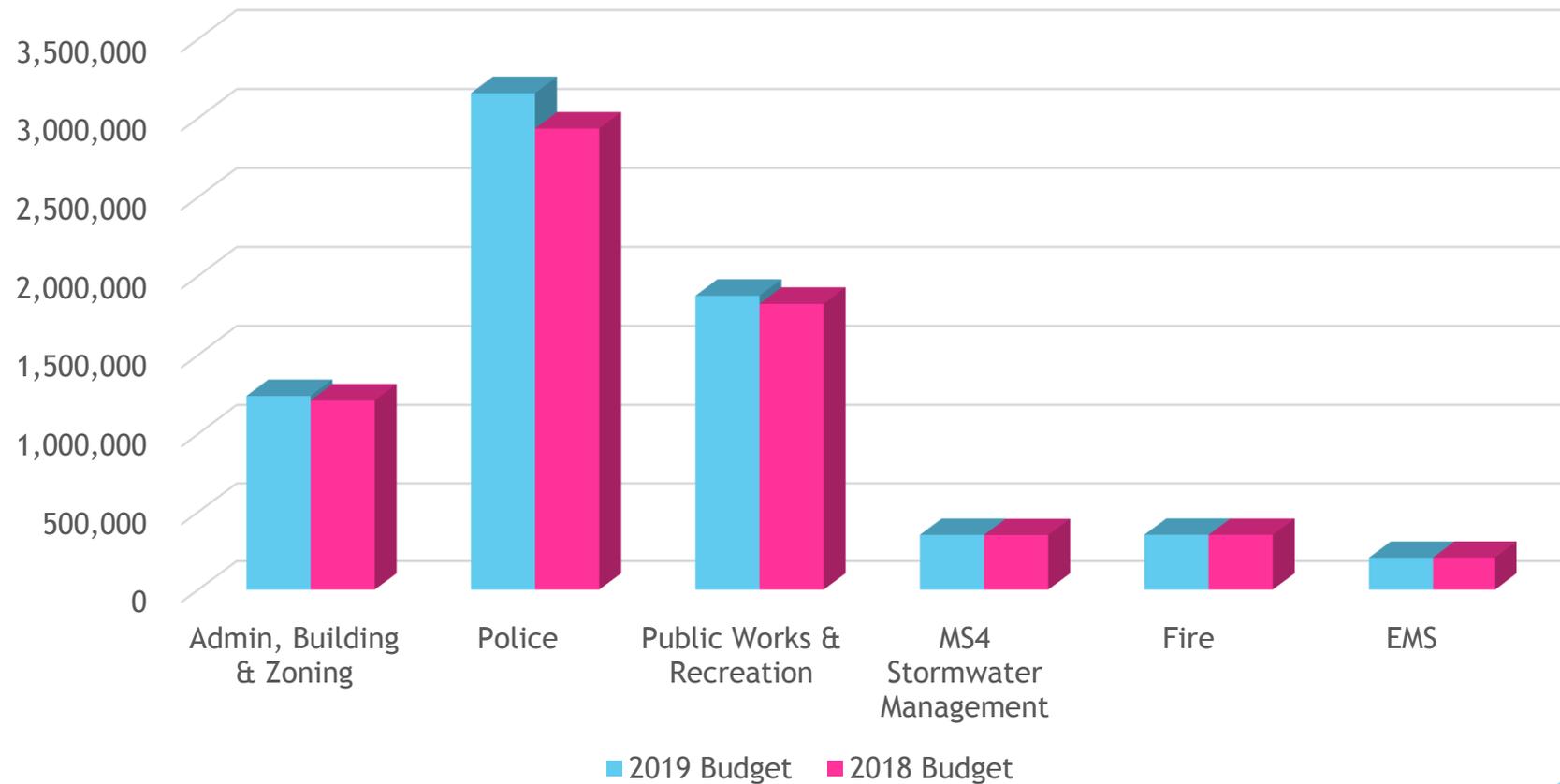


# 2019 Budget

EXPENDITURES	2019 Budget	2018 Budget	\$ Change	Percent Change
Admin, Building and Zoning	1,239,246	1,210,591	28,655	2.4%
Police	3,157,101	2,933,051	224,050	7.6%
Public Works and Recreation	1,873,916	1,822,835	51,081	2.8%
MS4 Stormwater Management	352,242	350,916	1,326	0.4%
Fire	352,925	352,255	670	0.2%
EMS	205,175	205,940	-765	-0.4%
<b>Total</b>	<b>7,180,605</b>	<b>6,875,588</b>	<b>305,017</b>	<b>4.4%</b>

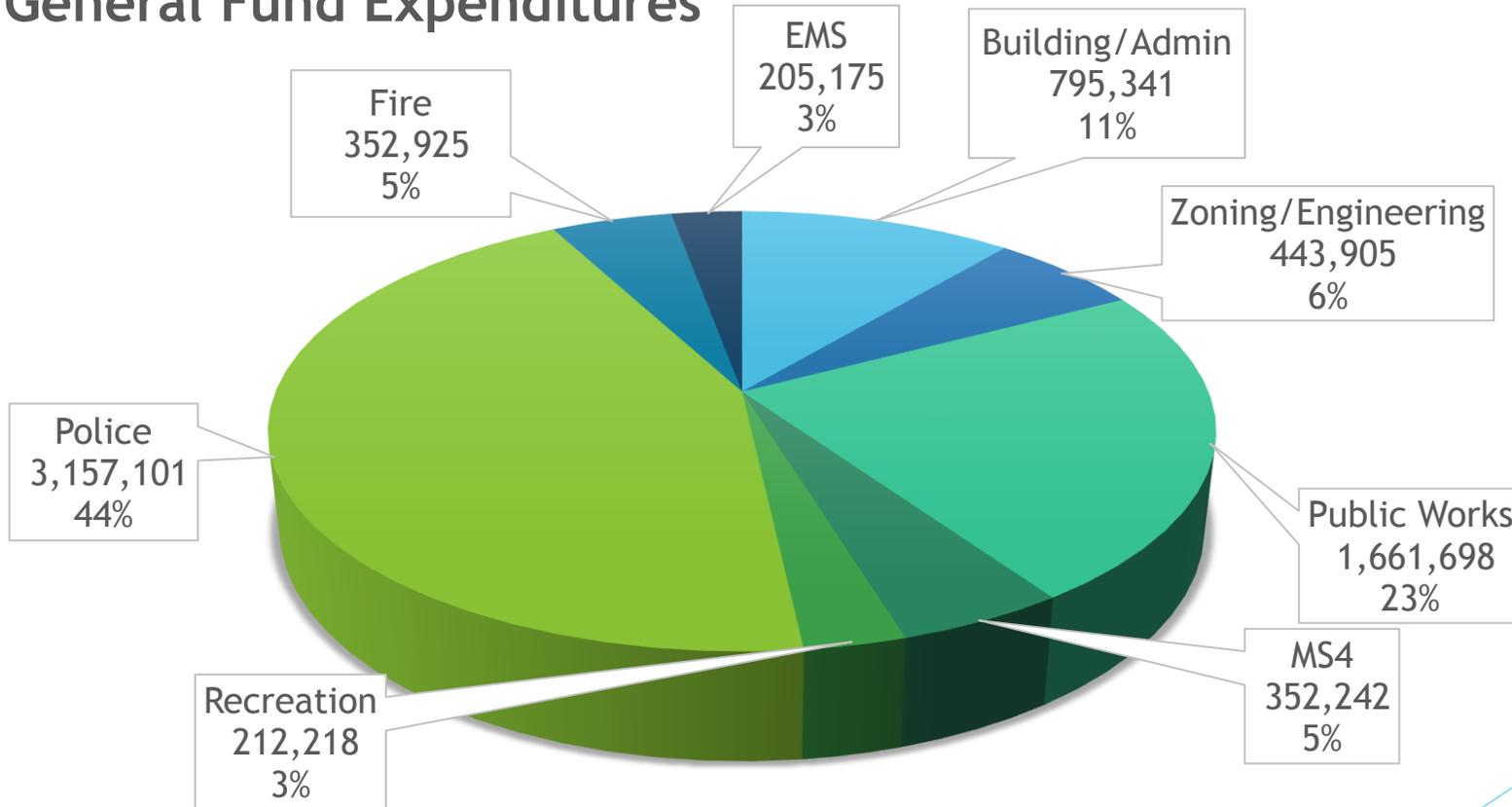
# 2019 Budget

## EXPENDITURES



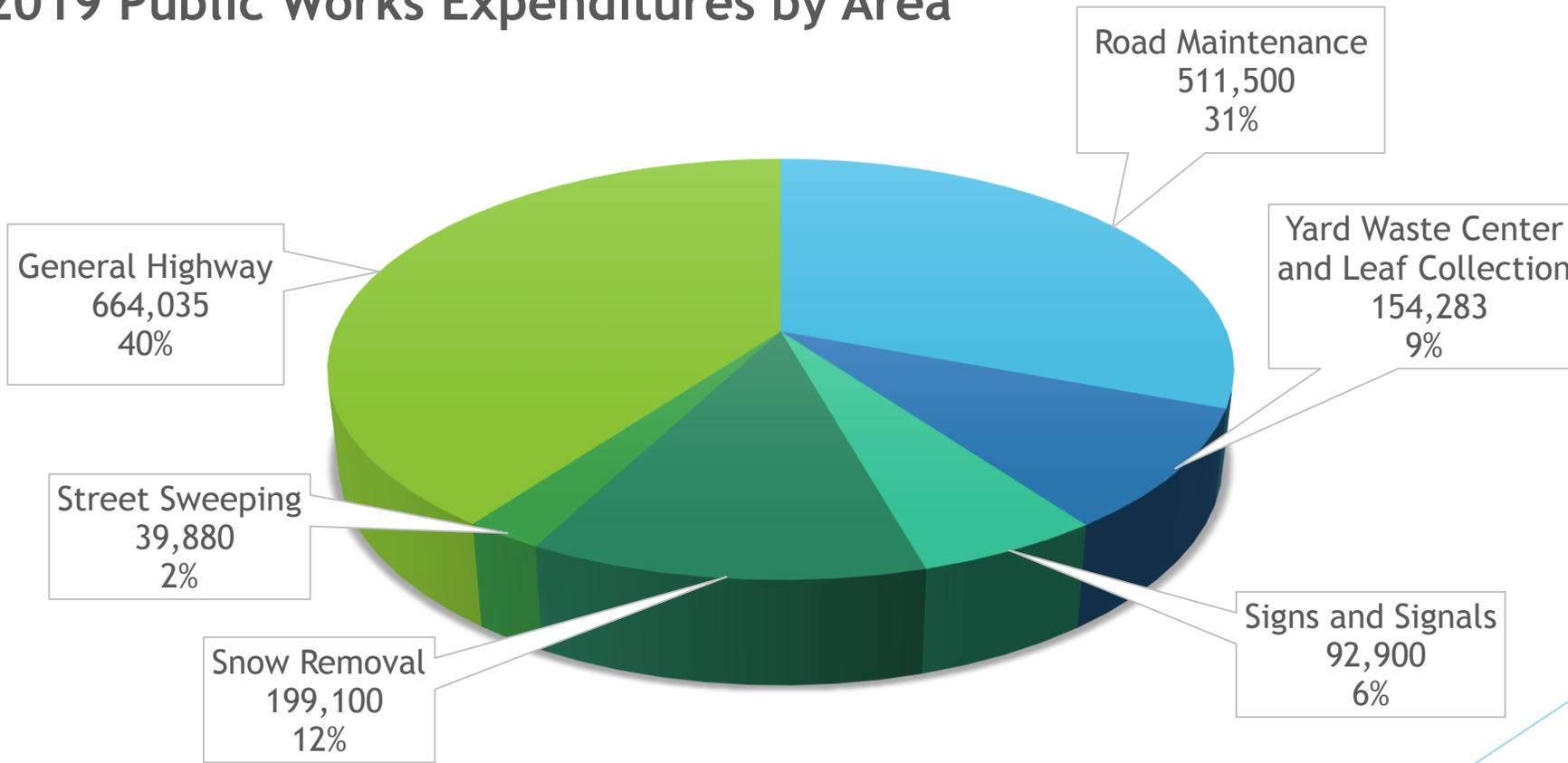
# 2019 Budget

## 2019 General Fund Expenditures



# 2019 Budget

## 2019 Public Works Expenditures by Area



# 2019 Budget

## FUND BALANCE ROLLFORWARD

Fund	2018 Estimated Ending Available Fund Balance	2019 Budget Revenues	2019 Budget Expenditures	2019 Estimated Excess Revenues over Expenditures	Transfers	2019 Estimated Excess Revenues over Expenditures including Transfers	2019 Estimated Ending Fund Balance
General	\$ 1,016,000	\$ 6,450,100	\$ 6,722,505	\$ (272,405)	\$ 273,000	\$ 595	\$ 1,016,595
Street Light	\$ 33,000	\$ 73,000	\$ 73,000	\$ -		\$ -	\$ 33,000
Fire Hydrant	\$ 32,000	\$ 60,000	\$ 62,000	\$ (2,000)		\$ (2,000)	\$ 30,000
		\$					
Capital Reserve	\$ 5,020,000	-	\$ 650,000	\$ (650,000)	\$ (273,000)	\$ (923,000)	\$ 4,097,000
Local Services	\$ 420,000	\$ 450,000	\$ -	\$ 450,000	\$ (489,000)	\$ (39,000)	\$ 381,000
Liquid Fuels	\$ 188,000	\$ 650,000	\$ 570,000	\$ 80,000		\$ 80,000	\$ 268,000
Fire Station and Fire Services	\$ 41,800	\$ 63,000	\$ 352,925	\$ (289,925)	\$ 279,000	\$ (10,925)	\$ 30,875
		\$					
EMS	\$ 55,000	-	\$ 205,175	\$ (205,175)	\$ 210,000	\$ 4,825	\$ 59,825
		\$					
	<u>\$ 6,805,800</u>	<u>\$ 7,746,100</u>	<u>\$ 8,635,605</u>	<u>\$ (889,505)</u>	<u>\$ -</u>	<u>\$ (889,505)</u>	<u>\$ 5,916,295</u>