

Fairview Township

2020 Budget Presentation

October 7, 2019 Board of Supervisors Meeting

2020 Budget

Fire Department Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Fire Engine	650,000	Capital Reserve
Total	650,000	

2020 Budget

Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
2 New Patrol Cars	94,500	General Fund
Vehicle and Body Camera System	71,000	Capital Reserve
Total	165,500	

2020 Budget

Highway Capital Budget

Capital Expenditures	Budget Amount	Funding Source
John Deere Road Mower (replaces 1992 Ford Road Mower)	140,000	Capital Reserve
Ford F150 Pickup Truck (replaces 2002 Ford)	35,456	General Fund
Miscellaneous Equipment	9,600	General Fund
Total	185,056	

2020 Budget

Recreation Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Net for Field 1 - Roof Park	7,015	General Fund
2 Sets of Soccer Goals and Nets	6,865	General Fund
Total	13,880	

2020 Budget

Capital Purchases and Improvements Summary

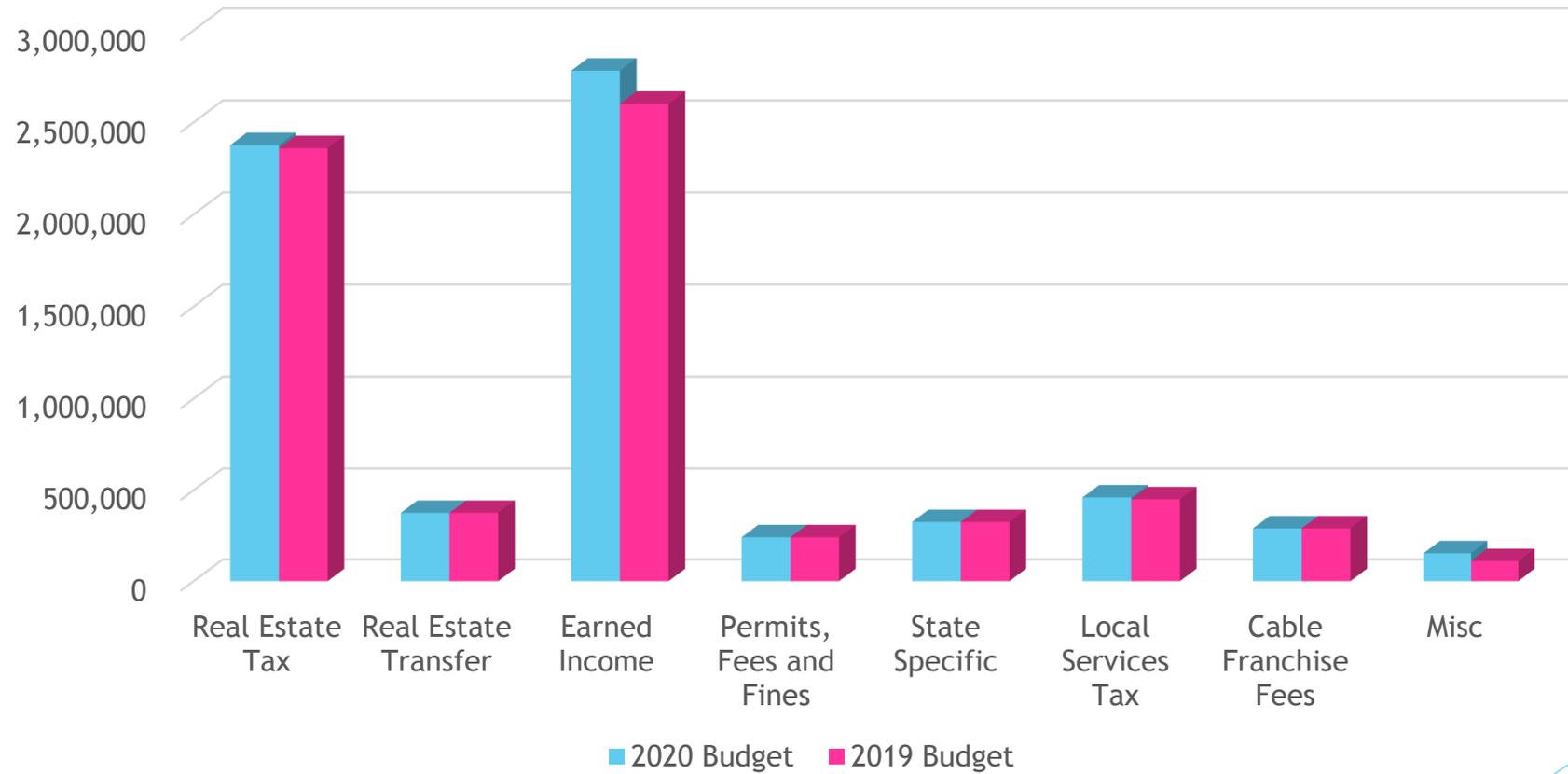
Department	Cost
Fire Department	650,000
Police	165,500
Highway	185,056
Recreation	13,880
Total	1,014,436

2020 Budget

REVENUES	2020 Budget	2019 Budget	\$ Change	Percent Change
Real Estate Tax	2,376,000	2,359,000	17,000	0.7%
Real Estate Transfer Tax	375,000	375,000	0	0.0%
Earned Income	2,780,000	2,600,000	180,000	6.9%
Permits, Fees and Fines	241,100	241,100	0	0.0%
State Specific	325,000	325,000	0	0.0%
Local Services Tax (LST)	460,000	450,000	10,000	2.2%
Cable Franchise Fees	290,000	290,000	0	0.0%
Misc	153,000	110,000	43,000	39.1%
Total	7,000,100	6,750,100	250,000	3.7%

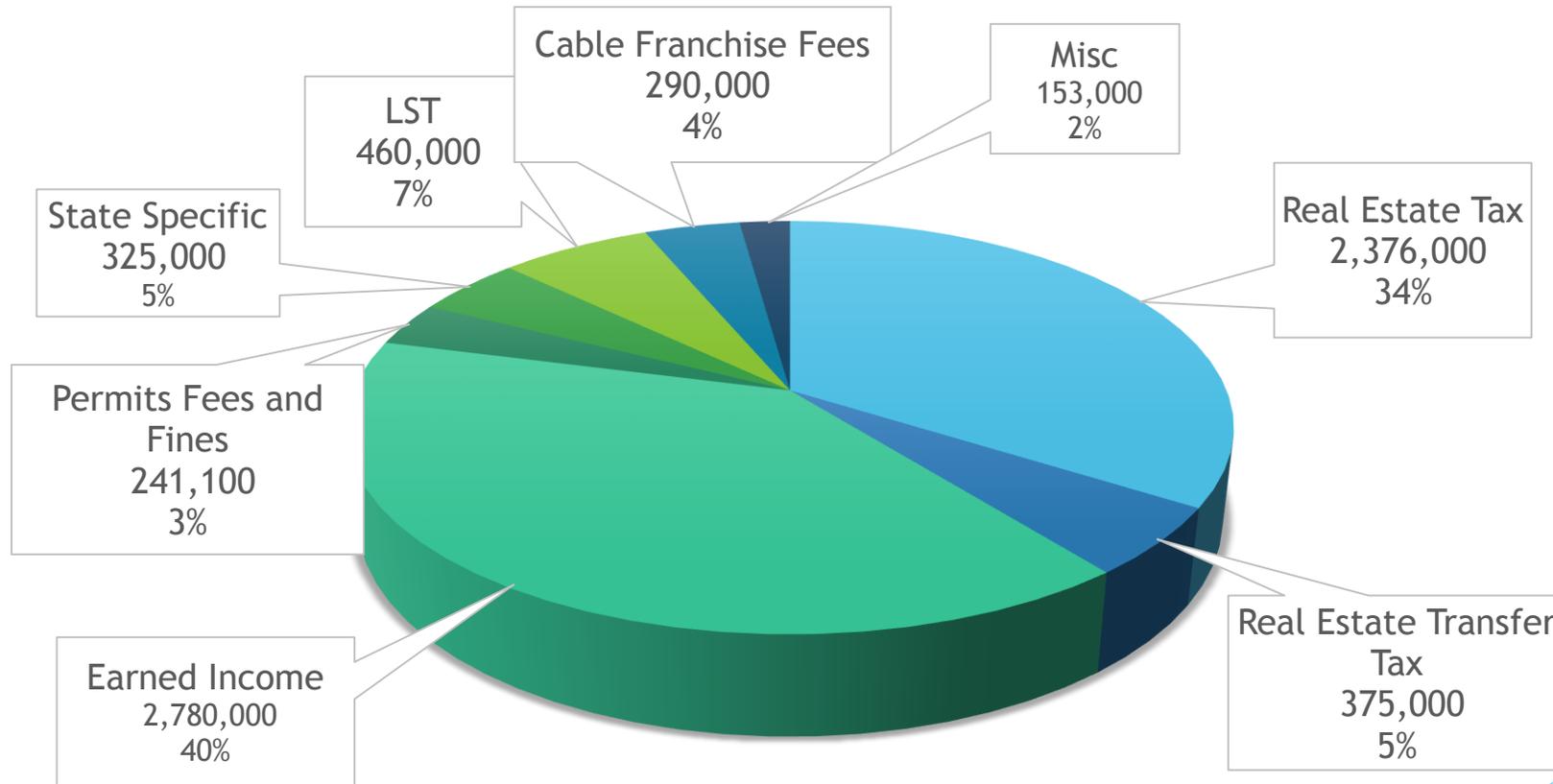
2020 Budget

REVENUES



2020 Budget

2020 Revenues

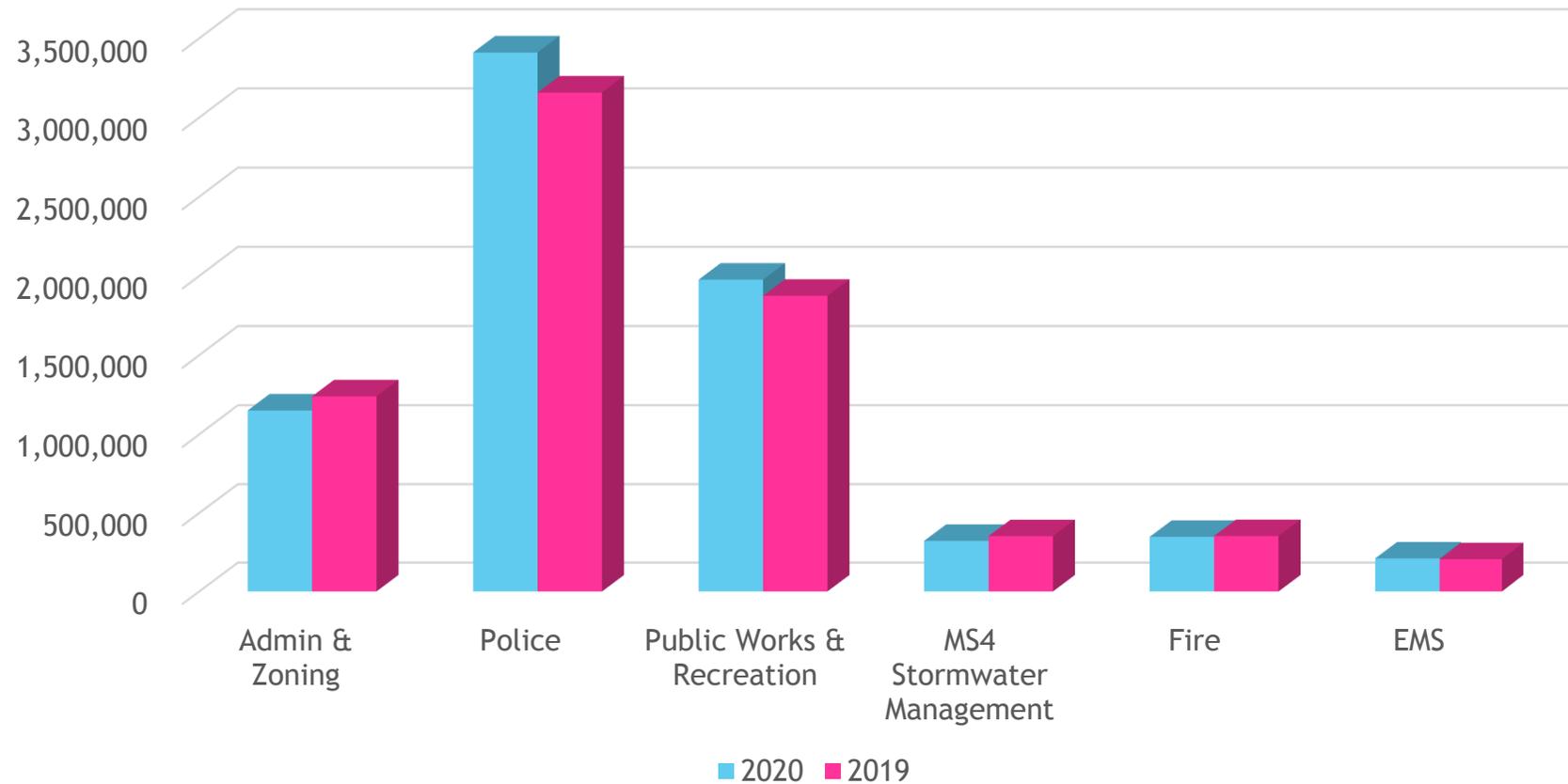


2020 Budget

EXPENDITURES	2020 Budget	2019 Budget	\$ Change	Percent Change
Admin, Building and Zoning	1,150,121	1,239,246	-89,125	-7.2%
Police	3,409,971	3,157,101	252,870	8.0%
Public Works and Recreation	1,975,835	1,873,916	101,919	5.4%
MS4 Stormwater Management	322,468	352,242	-29,774	-8.5%
Fire	347,900	352,925	-5,025	-1.4%
EMS	210,175	205,175	5,000	2.4%
Total	7,416,470	7,180,605	235,865	3.3%

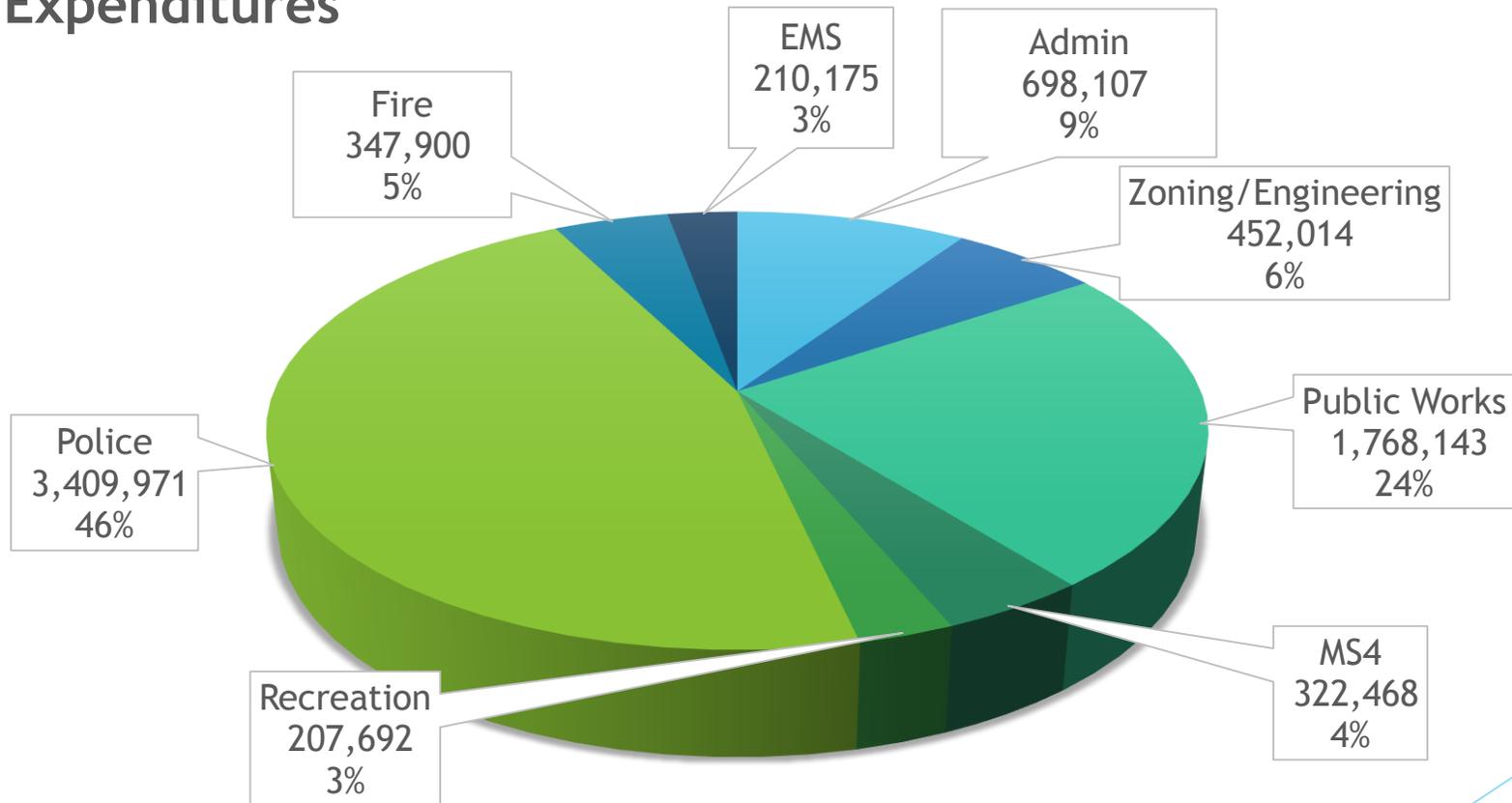
2020 Budget

EXPENDITURES



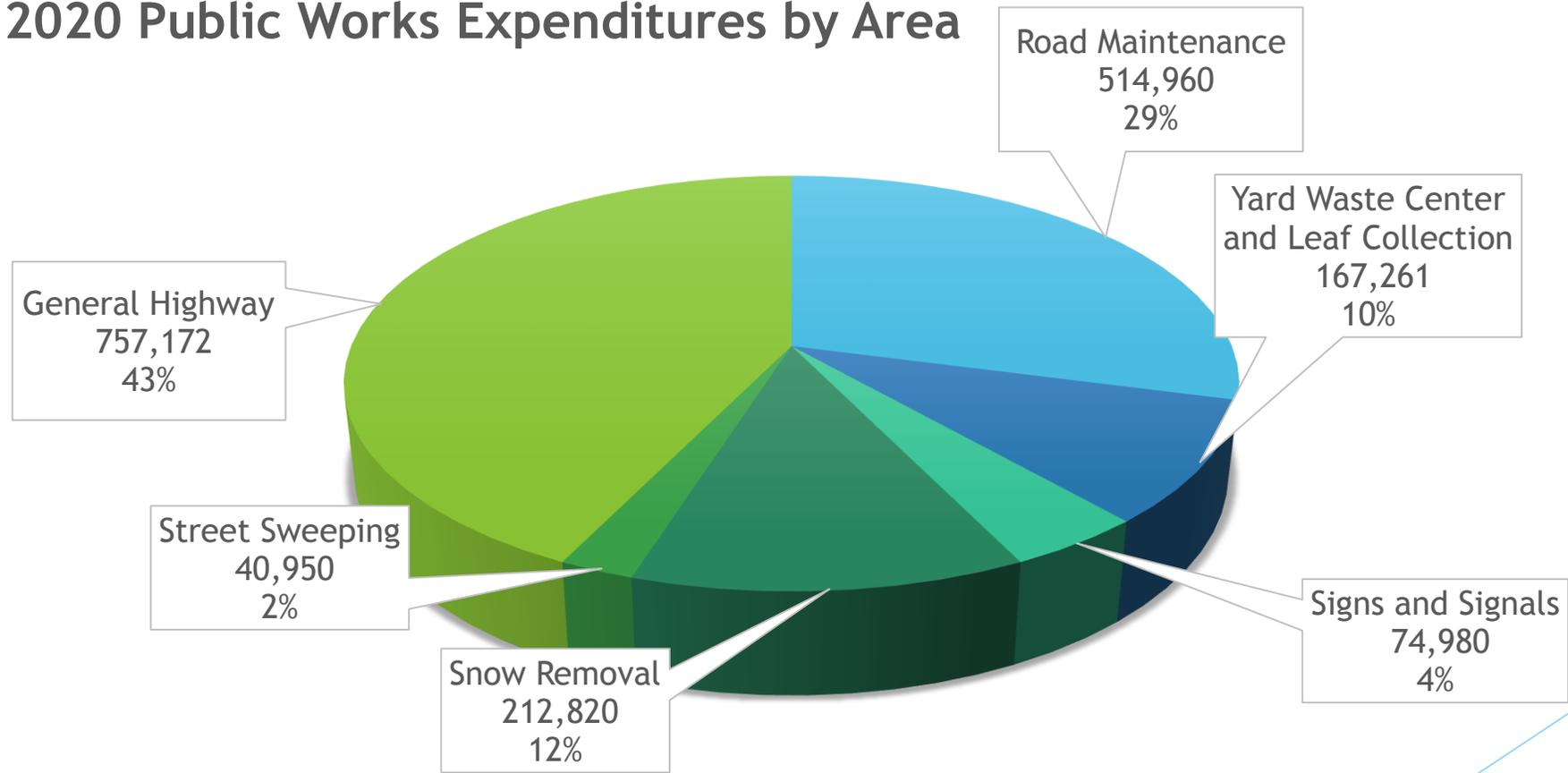
2020 Budget

2020 Expenditures



2020 Budget

2020 Public Works Expenditures by Area



2020 Budget

FUND BALANCE ROLLFORWARD

Fund	2019 Estimated Ending Available Fund Balance	2020 Budget Sources of Funds	2020 Budget Uses of Funds	2020 Estimated Excess Revenues over Expenditures	Transfers	2020 Estimated Excess Revenues over Expenditures including Transfers	2020 Estimated Ending Fund Balance
General	\$ 1,376,000	\$ 6,690,100	\$ 6,958,395	\$ (268,295)	\$ 273,000	\$ 4,705	\$ 1,380,705
Street Light	\$ 35,000	\$ 73,000	\$ 73,000	\$ -		\$ -	\$ 35,000
Fire Hydrant	\$ 26,000	\$ 60,000	\$ 60,000	\$ -		\$ -	\$ 26,000
Capital Reserve	\$ 4,724,066	\$ -	\$ 861,000	\$ (861,000)	\$ (273,000)	\$ (1,134,000)	\$ 3,590,066
Local Services	\$ 550,000	\$ 460,000	\$ -	\$ 460,000	\$ (498,000)	\$ (38,000)	\$ 512,000
Liquid Fuels	\$ 270,000	\$ 632,000	\$ 667,000	\$ (35,000)		\$ (35,000)	\$ 235,000
Fire Station and Fire Services	\$ 23,000	\$ 60,000	\$ 344,120	\$ (284,120)	\$ 288,000	\$ 3,880	\$ 26,880
EMS	\$ 25,000	\$ -	\$ 213,245	\$ (213,245)	\$ 210,000	\$ (3,245)	\$ 21,755
	<u>\$ 7,029,066</u>	<u>\$ 7,975,100</u>	<u>\$ 9,176,760</u>	<u>\$ (1,201,660)</u>	<u>\$ -</u>	<u>\$ (1,201,660)</u>	<u>\$ 5,827,406</u>