

# Fairview Township

2021 Budget Presentation

October 20, 2020 Board of Supervisors Meeting

# 2021 Budget

## Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
2 New Patrol Cars	100,000	General Fund
Total	100,000	

# 2021 Budget

## Highway Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Kenworth Dump Truck (replaces 1999 GMC Dump Truck)	185,000	Capital Reserve
New cab for 2007 John Deere 544J wheel loader	50,000	General Fund
Total	235,000	

# 2021 Budget

## Capital Purchases and Improvements Summary

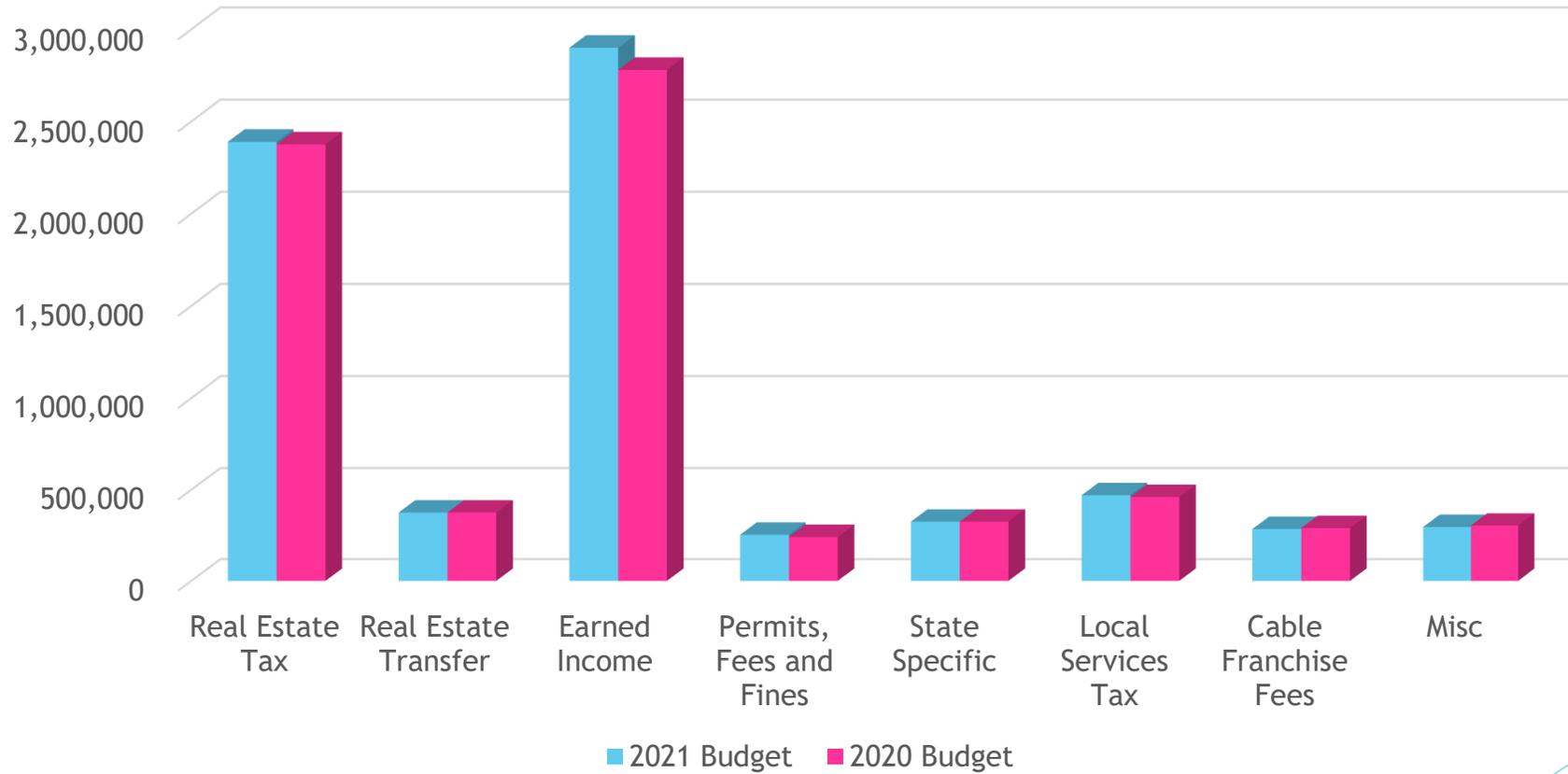
Department	Cost
Police	100,000
Highway	235,000
Total	335,000

## 2021 Budget

REVENUES	2021 Budget	2020 Budget	\$ Change	Percent Change
Real Estate Tax	2,390,000	2,376,000	14,000	0.6%
Real Estate Transfer Tax	375,000	375,000	0	0.0%
Earned Income	2,900,000	2,780,000	120,000	4.3%
Permits, Fees and Fines	253,350	241,100	12,250	5.1%
State Specific	325,000	325,000	0	0.0%
Local Services Tax (LST)	470,000	460,000	10,000	2.2%
Cable Franchise Fees	285,000	290,000	(5,000)	-1.7%
Misc	296,000	303,000	(7,000)	-2.3%
<b>Total</b>	<b>7,294,350</b>	<b>7,150,100</b>	<b>144,250</b>	<b>2.0%</b>

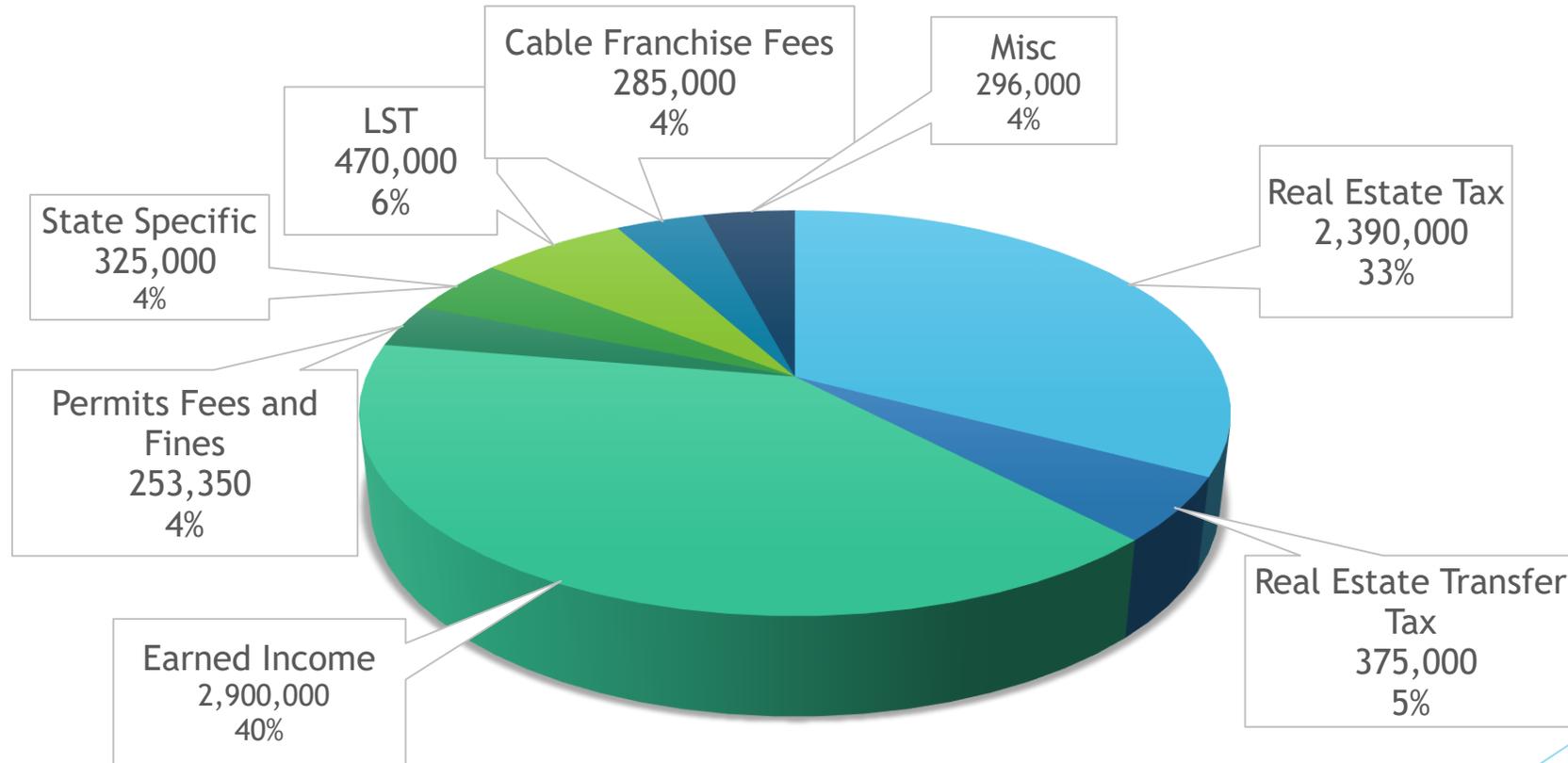
# 2021 Budget

## REVENUES



# 2021 Budget

## 2021 Revenues

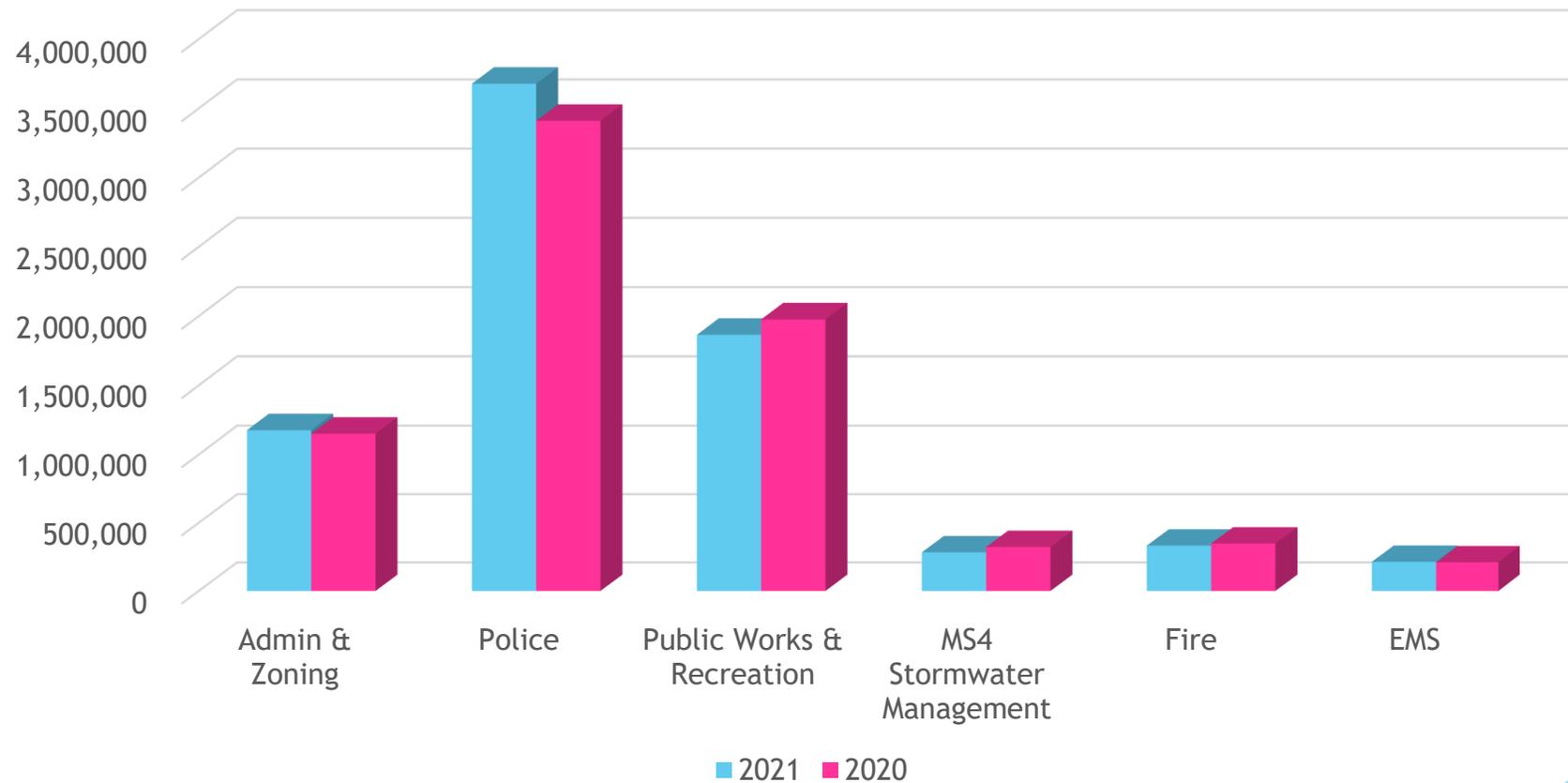


# 2021 Budget

EXPENDITURES	2021 Budget	2020 Budget	\$ Change	Percent Change
Admin and Zoning	1,175,660	1,150,121	25,539	2.2%
Police	3,677,875	3,409,971	267,904	7.9%
Public Works and Recreation	1,864,911	1,975,835	(110,924)	-5.6%
MS4 Stormwater Management	283,739	322,468	(38,729)	-12.0%
Fire	332,720	344,120	(11,400)	-3.3%
EMS	213,875	213,245	630	0.3%
<b>Total</b>	<b>7,548,780</b>	<b>7,415,760</b>	<b>133,020</b>	<b>1.8%</b>

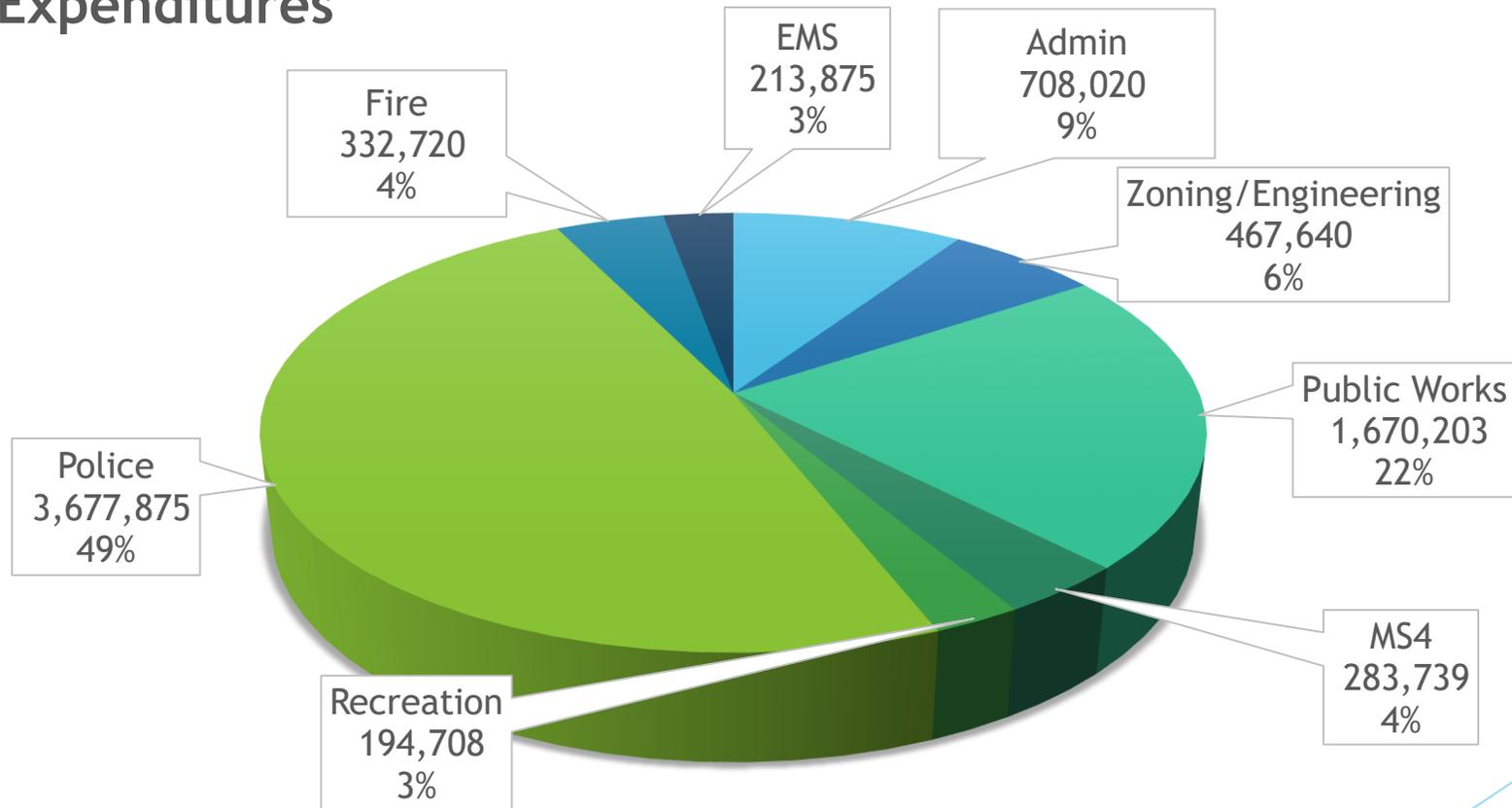
# 2021 Budget

## EXPENDITURES



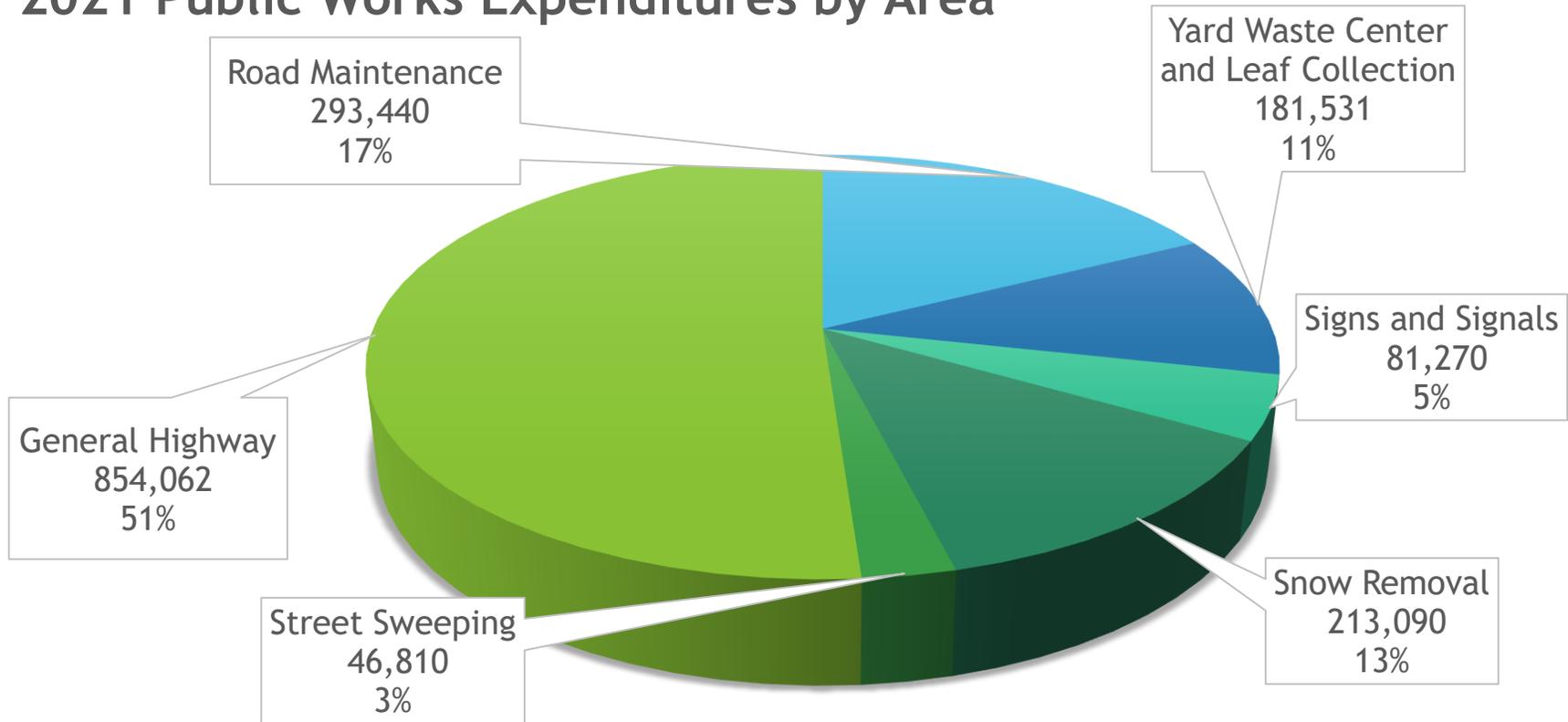
# 2021 Budget

## 2021 Expenditures



# 2021 Budget

## 2021 Public Works Expenditures by Area



# 2021 Budget

## FUND BALANCE ROLLFORWARD

<b>Fund</b>	<b>2020 Estimated Ending Available Fund Balance</b>	<b>2021 Budget Sources of Funds</b>	<b>2021 Budget Uses of Funds</b>	<b>2021 Estimated Excess Revenues over Expenditures</b>	<b>Transfers</b>	<b>2021 Estimated Excess Revenues over Expenditures including Transfers</b>	<b>2021 Estimated Ending Fund Balance</b>
General	\$ 1,363,569	\$ 6,824,350	\$ 7,102,185	\$(277,835)	\$ 273,000	\$ (4,835)	\$ 1,358,734
Street Light	\$ 36,730	\$ 73,000	\$ 73,000	\$ -		\$ -	\$ 36,730
Fire Hydrant	\$ 33,082	\$ 60,000	\$ 60,000	\$ -		\$ -	\$ 33,082
Capital Reserve	\$ 4,785,591	\$ -	\$ 185,000	\$(185,000)	\$(273,000)	\$ (458,000)	\$ 4,327,591
Local Services	\$ 626,264	\$ 470,000	\$ -	\$ 470,000	\$(486,595)	\$ (16,595)	\$ 609,669
Liquid Fuels	\$ 407,487	\$ 580,000	\$ 570,000	\$ 10,000		\$ 10,000	\$ 417,487
Fire Department	\$ -	\$ 60,000	\$ 332,720	\$(272,720)	\$ 272,720	\$ -	\$ -
EMS	\$ -	\$ -	\$ 213,875	\$(213,875)	\$ 213,875	\$ -	\$ -
	<b>\$ 7,252,723</b>	<b>\$ 8,067,350</b>	<b>\$ 8,536,780</b>	<b>\$(469,430)</b>	<b>\$ -</b>	<b>\$ (469,430)</b>	<b>\$ 6,783,293</b>