

Fairview Township

2022 Budget Presentation

October 13, 2021 Board of Supervisors Meeting

2022 Budget

Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
2 New Patrol Cars	100,000	General Fund
New Server	19,400	General Fund
Total	119,400	

2022 Budget

Highway Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Pickup truck (replaces 2008 Ford Pickup - 0811)	50,000	Capital Reserve
Crack Sealer Machine	45,000	General Fund
John Deere 544J Wheel Loader (replaces 2008 John Deere 444K Wheel Loader)	140,000	902 Recycling Grant
Total	235,000	

2022 Budget

Recreation Budget

Capital Expenditures	Budget Amount	Funding Source
Roof Park	90,000	2020 Recreation Fees
Total	90,000	

2022 Budget

Capital Purchases and Improvements Summary

Department	Cost
Police	119,400
Highway	235,000
Recreation	90,000
Total	444,400

2022 Budget

REVENUES	2022 Budget	2021 Budget	\$ Change	Percent Change
Real Estate Tax	2,403,000	2,390,000	13,000	0.5%
Real Estate Transfer Tax	400,000	375,000	25,000	6.7%
Earned Income	3,050,000	2,900,000	150,000	5.2%
Permits, Fees and Fines	389,200	368,350	20,850	5.7%
State Specific	325,000	325,000	0	0.0%
Local Services Tax (LST)	470,000	470,000	0	0.0%
Cable Franchise Fees	270,000	285,000	(15,000)	-5.3%
Misc	170,968	296,000	(125,032)	-42.2%
Total	7,478,168	7,409,350	68,818	0.9%

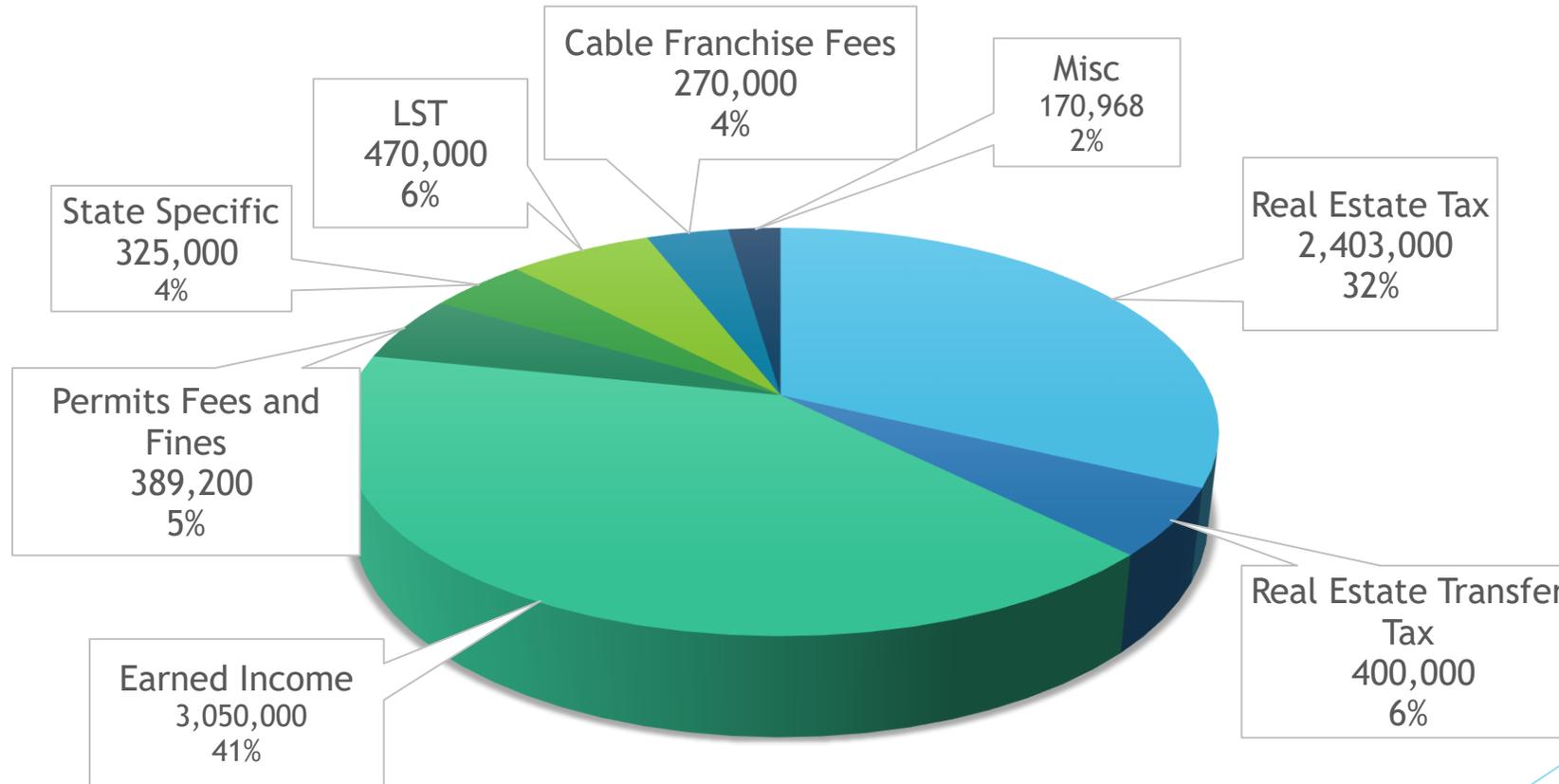
2022 Budget

REVENUES



2022 Budget

2022 Revenues

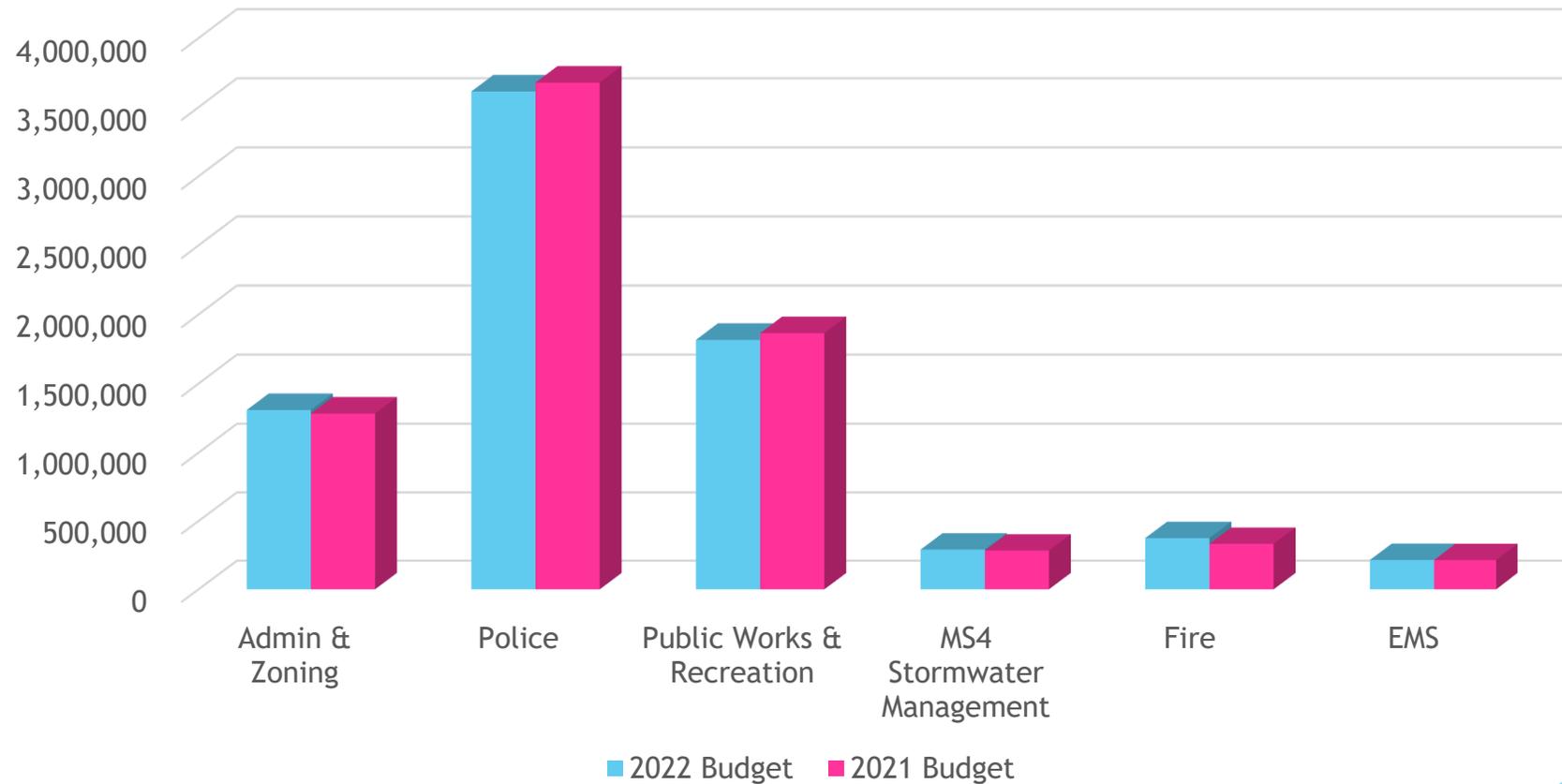


2022 Budget

EXPENDITURES	2022 Budget	2021 Budget	\$ Change	Percent Change
Admin and Zoning	1,308,473	1,283,135	25,338	2.0%
Police	3,613,894	3,677,875	(63,981)	-1.7%
Public Works and Recreation	1,816,435	1,864,911	(48,476)	-2.6%
MS4 Stormwater Management	291,156	283,739	7,417	2.6%
Fire	375,030	332,720	42,310	12.7%
EMS	215,060	213,875	1,185	0.6%
Total	7,620,048	7,656,255	(36,207)	-0.5%

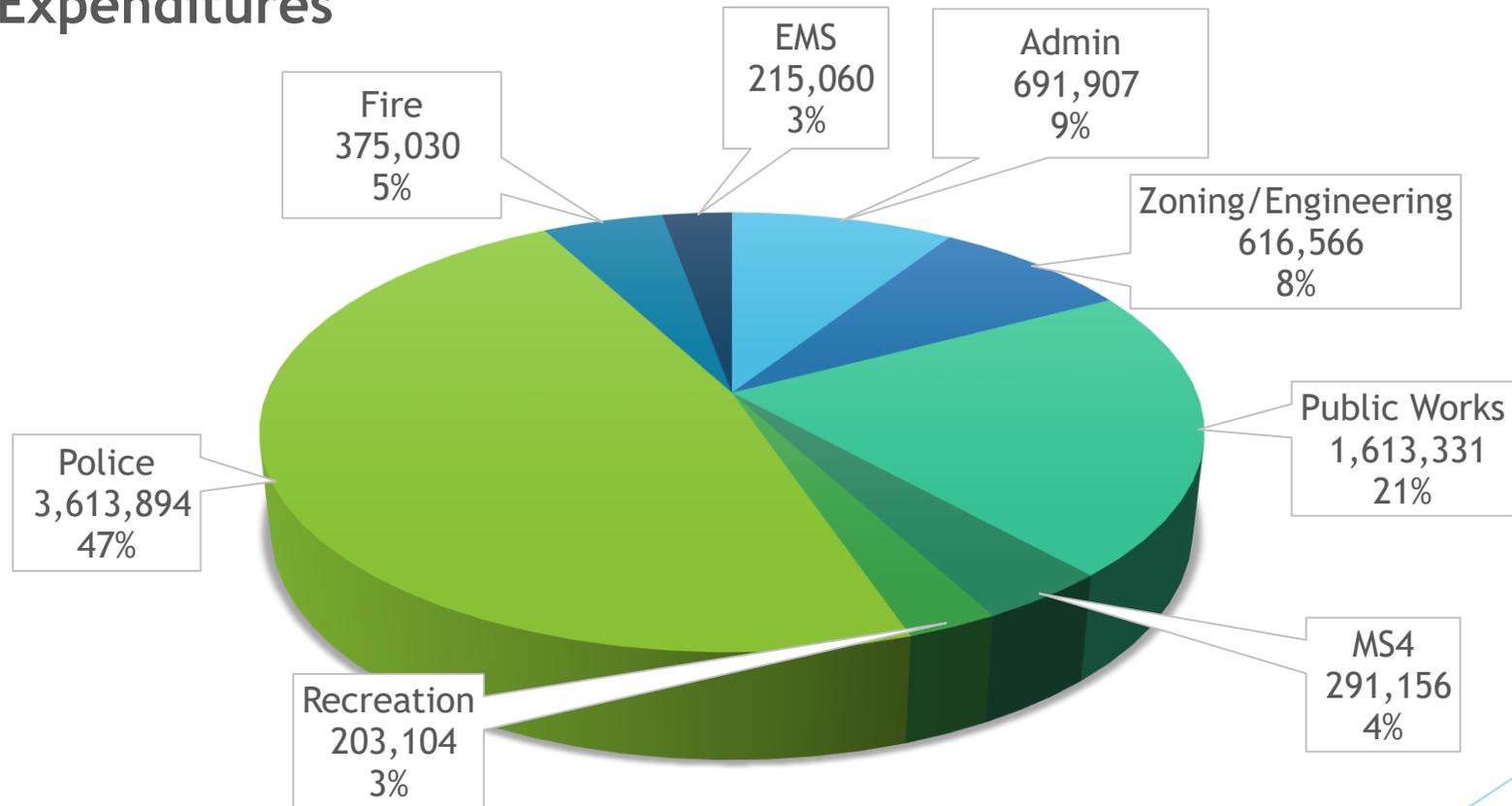
2022 Budget

EXPENDITURES



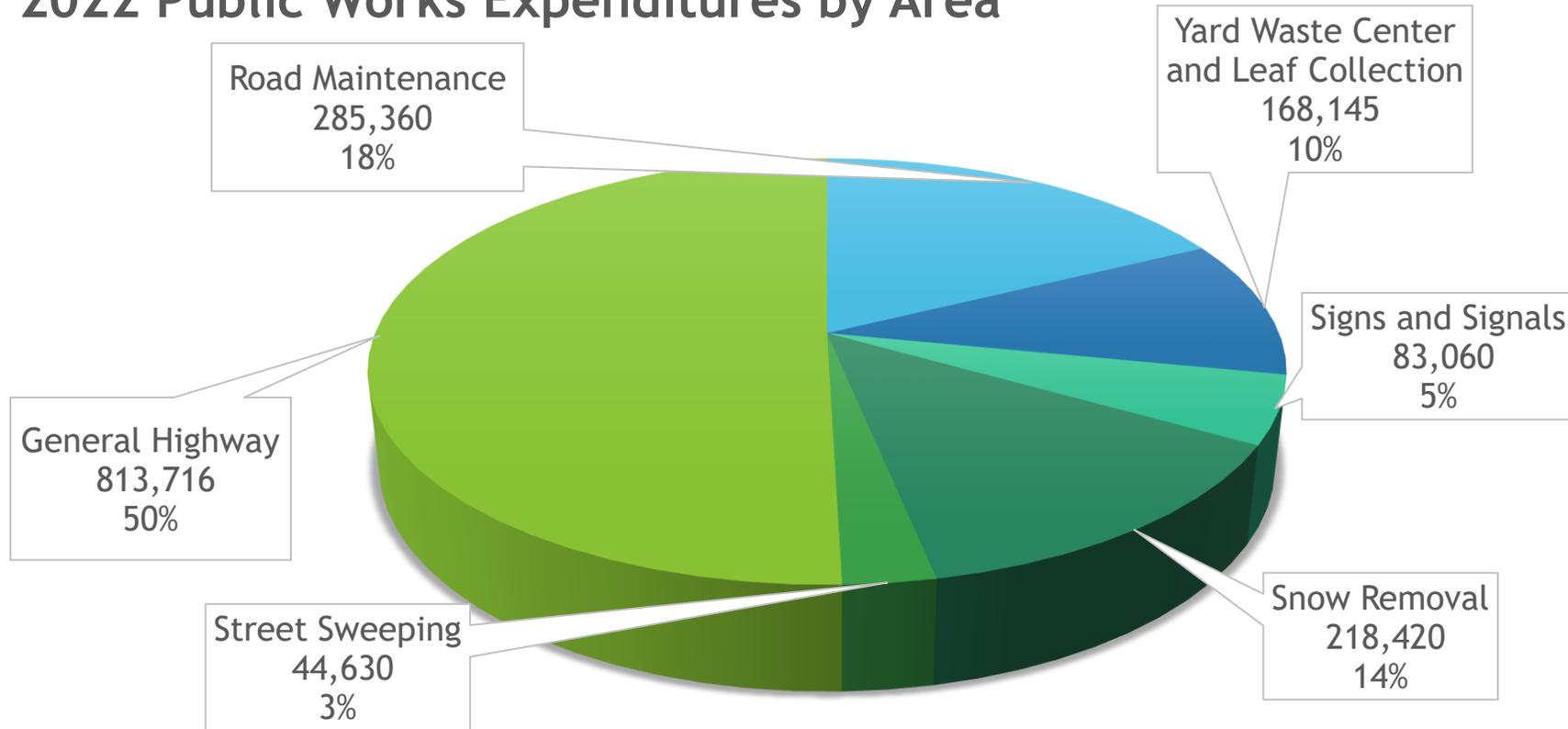
2022 Budget

2022 Expenditures



2022 Budget

2022 Public Works Expenditures by Area



2022 Budget

FUND BALANCE ROLLFORWARD

Fund	2021 Estimated Ending Available Fund Balance	2022 Budget Sources of Funds	2022 Budget Uses of Funds	2022 Estimated Excess Revenues over Expenditures	Transfers	2022 Estimated Excess Revenues over Expenditures including Transfers	2022 Estimated Ending Fund Balance
General	\$ 350,000	\$ 7,008,168	\$ 7,124,958	\$ (116,790)	\$ 120,000	\$ 3,210	\$ 353,210
Street Light	\$ 42,000	\$ 75,000	\$ 75,000	\$ -		\$ -	\$ 42,000
Fire Hydrant	\$ 37,000	\$ 60,000	\$ 62,000	\$ (2,000)		\$ (2,000)	\$ 35,000
ARPA	\$ 536,233	\$ 921,455		\$ 921,455		\$ 921,455	\$ 1,457,688
Capital Reserve	\$ 4,650,648	\$ 140,000	\$ 190,000	\$ (50,000)	\$ (120,000)	\$ (170,000)	\$ 4,480,648
Local Services	\$ 732,000	\$ 470,000		\$ 470,000	\$ (530,090)	\$ (60,090)	\$ 671,910
Liquid Fuels	\$ 320,000	\$ 600,000	\$ 682,000	\$ (82,000)		\$ (82,000)	\$ 238,000
Fire Department	\$ -	\$ 60,000	\$ 375,030	\$ (315,030)	\$ 315,030	\$ -	\$ -
EMS	\$ -	\$ -	\$ 215,060	\$ (215,060)	\$ 215,060	\$ -	\$ -
	<u>\$ 6,667,881</u>	<u>\$ 9,334,623</u>	<u>\$ 8,724,048</u>	<u>\$ 610,575</u>	<u>\$ -</u>	<u>\$ 610,575</u>	<u>\$ 7,278,456</u>