

# Fairview Township

2025 Budget Presentation

October 22, 2024 Board of Supervisors Meeting

# 2025 Budget

## Community Organizations Budget

| Organization  | General Fund   |                 |                 |                | Wamsher Estate Fund |                |
|---|----------------|-----------------|-----------------|----------------|---------------------|----------------|
|   | 2023<br>Amount | 2024<br>Amounts | 2025<br>Request | 2025<br>Budget | 2025<br>Budget      | 2026<br>Budget |
| Red Land Senior Center <sup>1</sup>   | 25,000         | 25,000          |                 | 25,000         |                     |                |
| Northeastern Senior Center <sup>1</sup>   | 8,500          | 8,500           |                 | 8,500          |                     |                |
| Red Land Library <sup>1</sup>   | 7,500          | 7,500           |                 | 7,500          |                     |                |
| Annie E Sterline Library <sup>1</sup>   | 500            | 500             |                 | 500            |                     |                |
| Red Land Midget Football <sup>1</sup>   | 500            | 500             |                 | 500            |                     |                |
| Red Land Senior Center<br>Upon purchase of the Building/Church they lease,<br>the Township committed 2 payments of \$18,000 in<br>consecutive years to help fund overhead costs |                |                 |                 |                | 18,000              | 18,000         |
| VFW Auxilliary Post 537 - Chili Cookoff   |                | 250             |                 |                |                     |                |
| Medards House / The Link 4 Youth  | 10,000         | 20,000          |                 |                |                     |                |
| The Craig A. Bixler HERO Foundation   |                |                 |                 |                |                     |                |
| New Hope Ministries   | 17,000         |                 | 25,000          |                |                     |                |
| Fishing Creek Salem Church  |                |                 | 4,800           |                |                     |                |
| <b>Totals</b>   | <b>69,000</b>  | <b>62,250</b>   | <b>29,800</b>   | <b>42,000</b>  | <b>18,000</b>       | <b>18,000</b>  |

<sup>1</sup> These organizations are budgeted annually for these amounts

# 2025 Budget

## Police Capital Budget

| Capital Expenditures                      | Budget Amount  | Funding Source         |
|---|----------------|------------------------|
| 1 New Patrol Car                          | 65,000         | LSA Grant/General Fund |
| 2nd New Patrol Car (if LSA Grant awarded) | 65,000         | LSA Grant              |
| 12 New Portable Radios                    | 32,000         | General Fund           |
| Replace Duty Firearms                     | 30,000         | General Fund           |
| <b>Total</b>                              | <b>192,000</b> |                        |

# 2025 Budget

## Public Works Capital Budget

| Capital Expenditures                                 | Budget Amount  | Funding Source                      |
|--|----------------|-------------------------------------|
| Mack Dump Truck (Replace 2012 International)         | 285,000        | LSA Statewide Grant/Capital Reserve |
| Boom Road Mower (Replace 2006 John Deere Road Mower) | 204,000        | Capital Reserve                     |
| Leaf Vacuum (Replace 2013 Leaf Vacuum)               | 100,000        | 902 DEP Recycling Grant             |
| <b>PARKS</b>   |                |                                     |
| Basketball Courts (4)-Seal & Reline                  | 10,000         | Recreation Fees                     |
| GaGa Ball Court-Woodbridge Park                      | 1,500          | Recreation Fees                     |
| <b>Total</b>   | <b>600,500</b> |                                     |

# 2025 Budget

## Admin/Zoning/Fire Capital Budget

| Capital Expenditures   | Budget Amount  | Funding Source  |
|--|----------------|-----------------|
| Ford Explorer  | 42,000         | General Fund    |
| Ford F-150 Pickup Truck  | 47,000         | General Fund    |
| Chevy Silverado  | 61,000         | LST             |
| <b>Total</b>   | <b>150,000</b> |                 |
| <b>2029</b>  |                |                 |
| Replace 2015 Pierce Fire Engine<br>(Currently, there is a 4 year lead time on fire trucks) | 1,100,000      | Capital Reserve |

# 2025 Budget

## Local Services Tax (LST) FUND BALANCE ROLLFORWARD

### Local Services Tax (LST) Fund 34

681,000 LST Fund Balance 12/31/2024(Projected)

(61,000) 2025 Purchase of a Chevy Silverado(1 of 3)

(284,000) 2025 Additional funds, net of LST revenue, required to pay for operating expenditures for Fire and EMS Services

336,000 Estimated LST Fund Balance 12/31/2025

(284,000) 2026 Additional funds, net of LST revenue, required to pay for operating expenditures for Fire and EMS Services

(61,000) Purchase of a Chevy Silverado (2 of 3)

(9,000) LST Fund Balance will be depleted in 2026

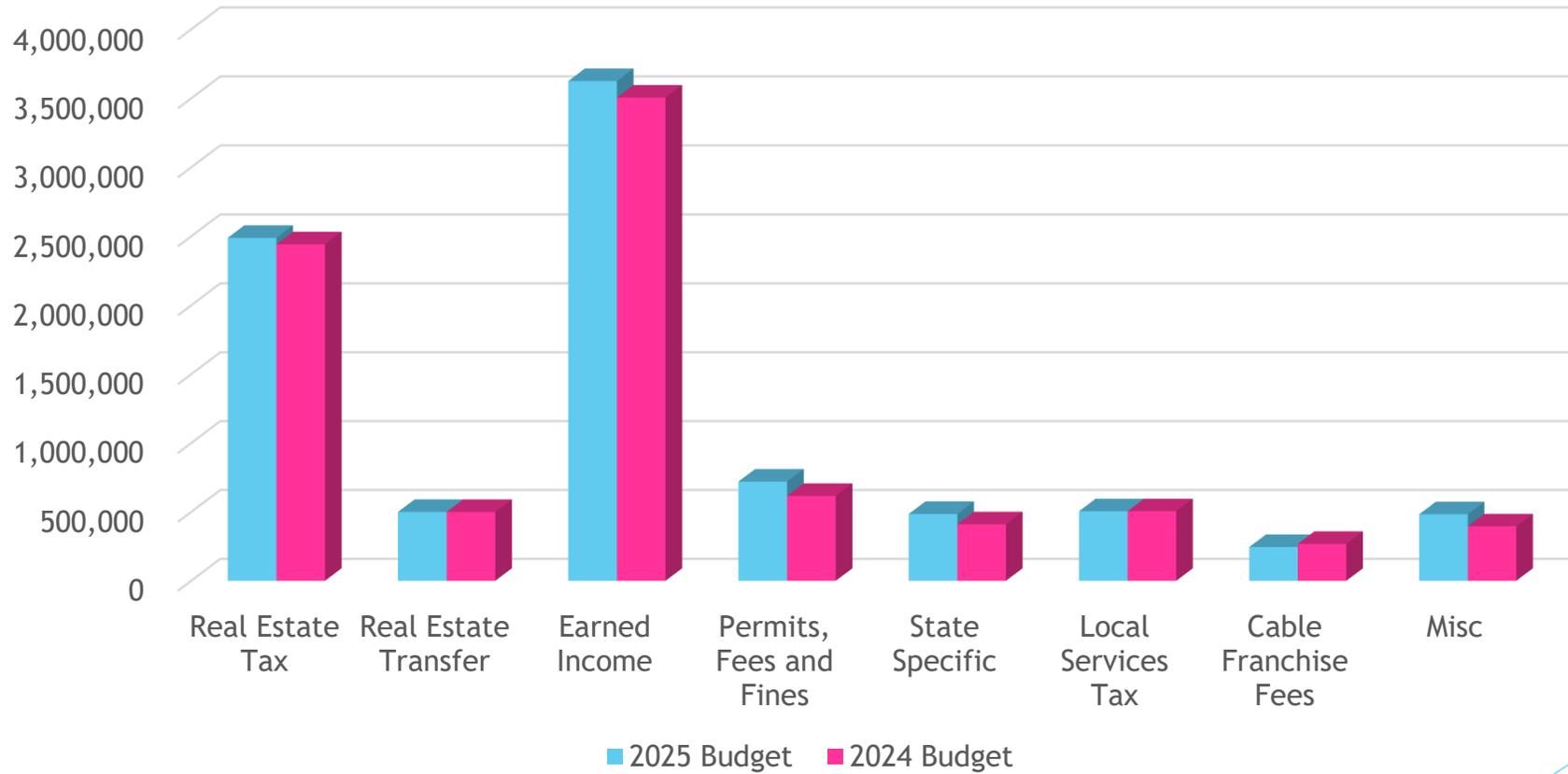
1,100,000 Net Cost of a new Fire Engine

# 2025 Budget

| REVENUES                 | 2025 Budget      | 2024 Budget      | \$ Change      | Percent Change |
|--------------------------|------------------|------------------|----------------|----------------|
| Real Estate Tax          | 2,489,000        | 2,442,000        | 47,000         | 1.9%           |
| Real Estate Transfer Tax | 500,000          | 500,000          | 0              | 0.0%           |
| Earned Income            | 3,625,000        | 3,505,000        | 120,000        | 3.4%           |
| Permits, Fees and Fines  | 720,400          | 616,100          | 104,300        | 16.9%          |
| State Specific           | 485,000          | 410,000          | 75,000         | 18.3%          |
| Local Services Tax (LST) | 505,000          | 505,000          | 0              | 0.0%           |
| Cable Franchise Fees     | 245,000          | 268,000          | (23,000)       | -8.6%          |
| Miscellaneous            | 483,000          | 395,000          | 88,000         | 22.3%          |
| <b>Total</b>             | <b>9,052,400</b> | <b>8,641,100</b> | <b>411,300</b> | <b>4.8%</b>    |

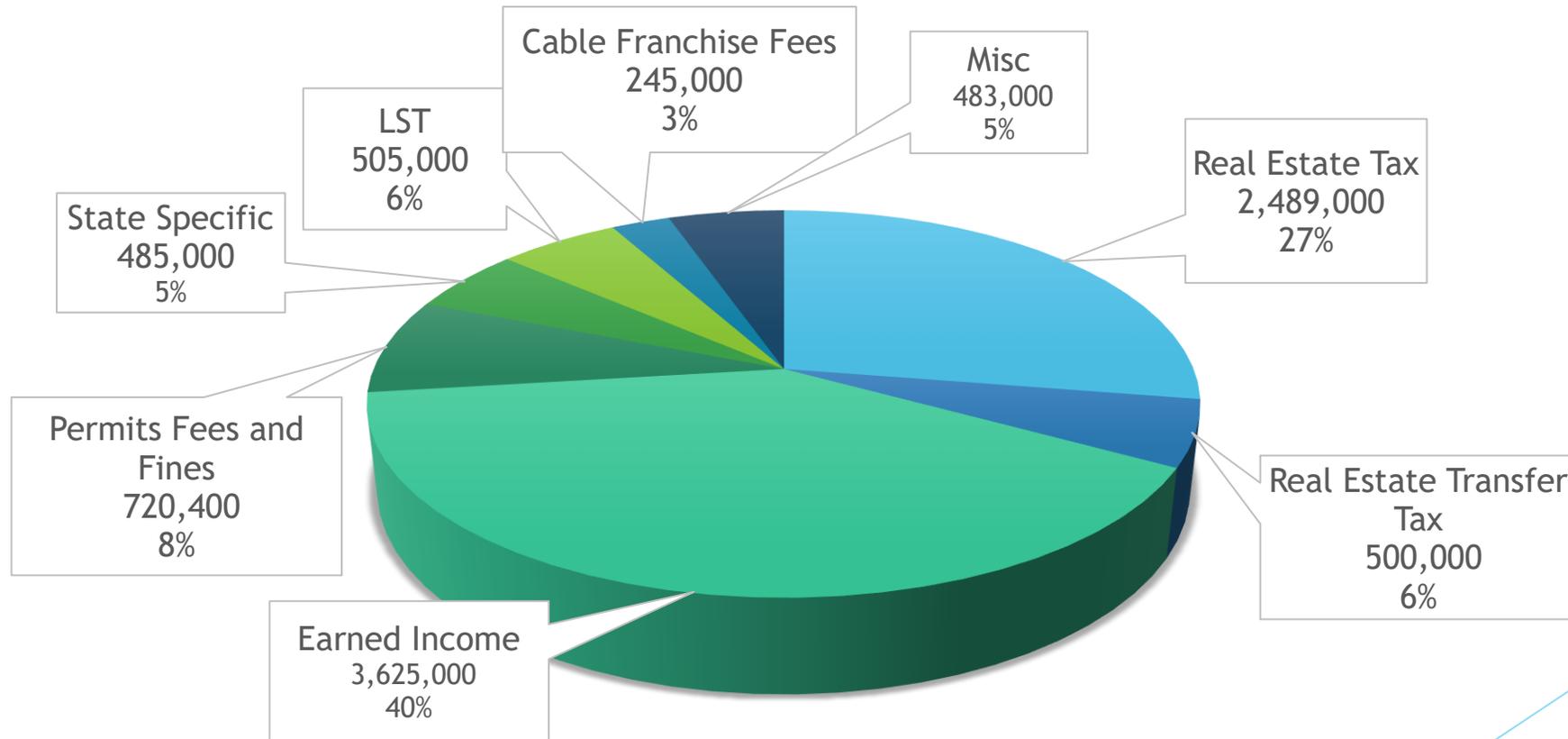
# 2025 Budget

## REVENUES



# 2025 Budget

## 2025 Revenues

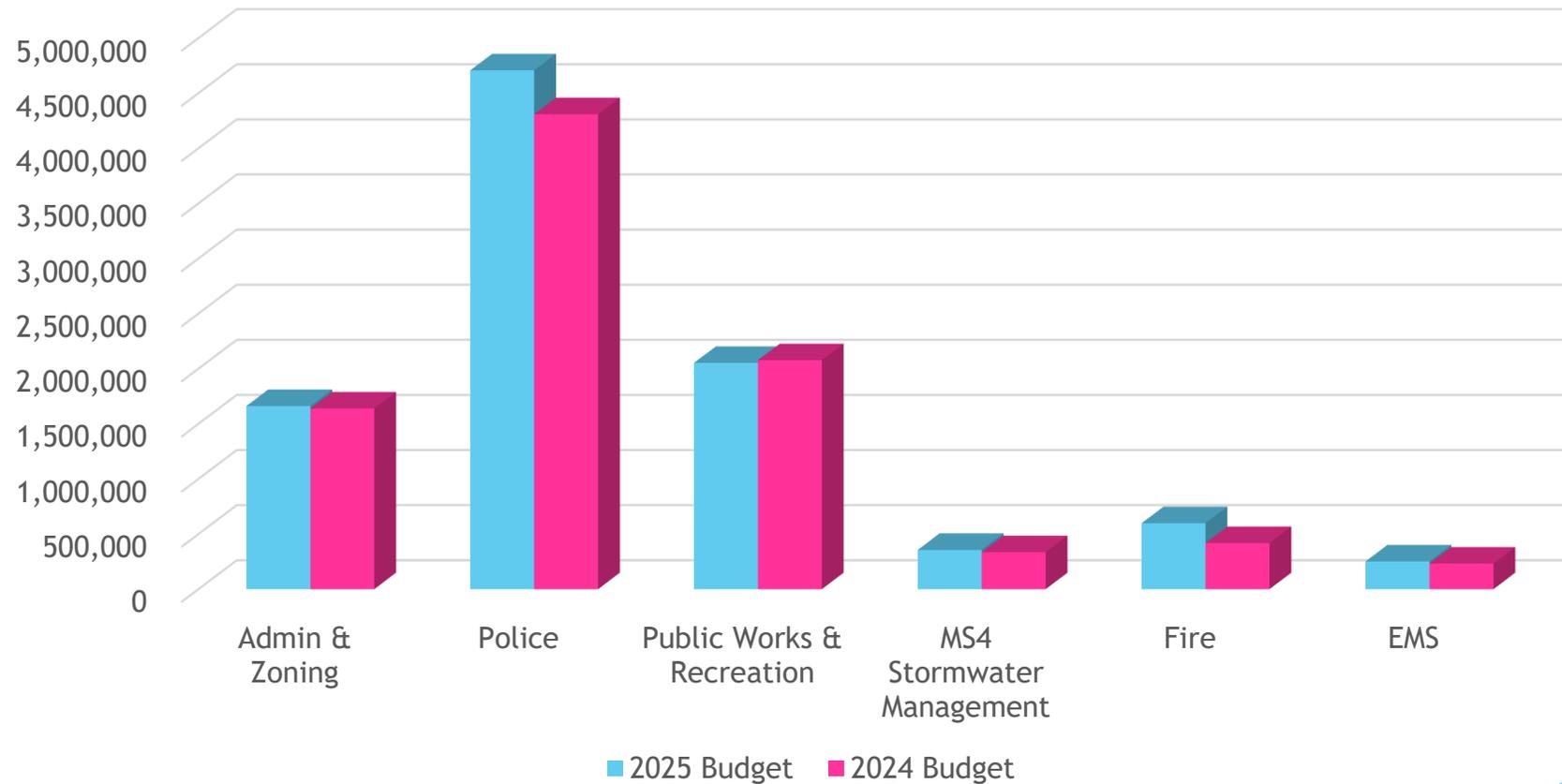


# 2025 Budget

| EXPENDITURES                | 2025 Budget      | 2024 Budget      | \$ Change      | Percent Change |
|-----------------------------|------------------|------------------|----------------|----------------|
| Admin and Zoning            | 1,661,665        | 1,639,272        | 22,393         | 1.4%           |
| Police                      | 4,706,705        | 4,308,998        | 397,707        | 9.2%           |
| Public Works and Recreation | 2,052,639        | 2,077,434        | (24,795)       | -1.2%          |
| MS4 Stormwater Management   | 356,142          | 335,357          | 20,785         | 6.2%           |
| Fire                        | 598,244          | 418,307          | 179,937        | 43.0%          |
| EMS                         | 251,090          | 232,050          | 19,040         | 8.2%           |
| <b>Total</b>                | <b>9,626,485</b> | <b>9,011,418</b> | <b>615,067</b> | <b>6.8%</b>    |

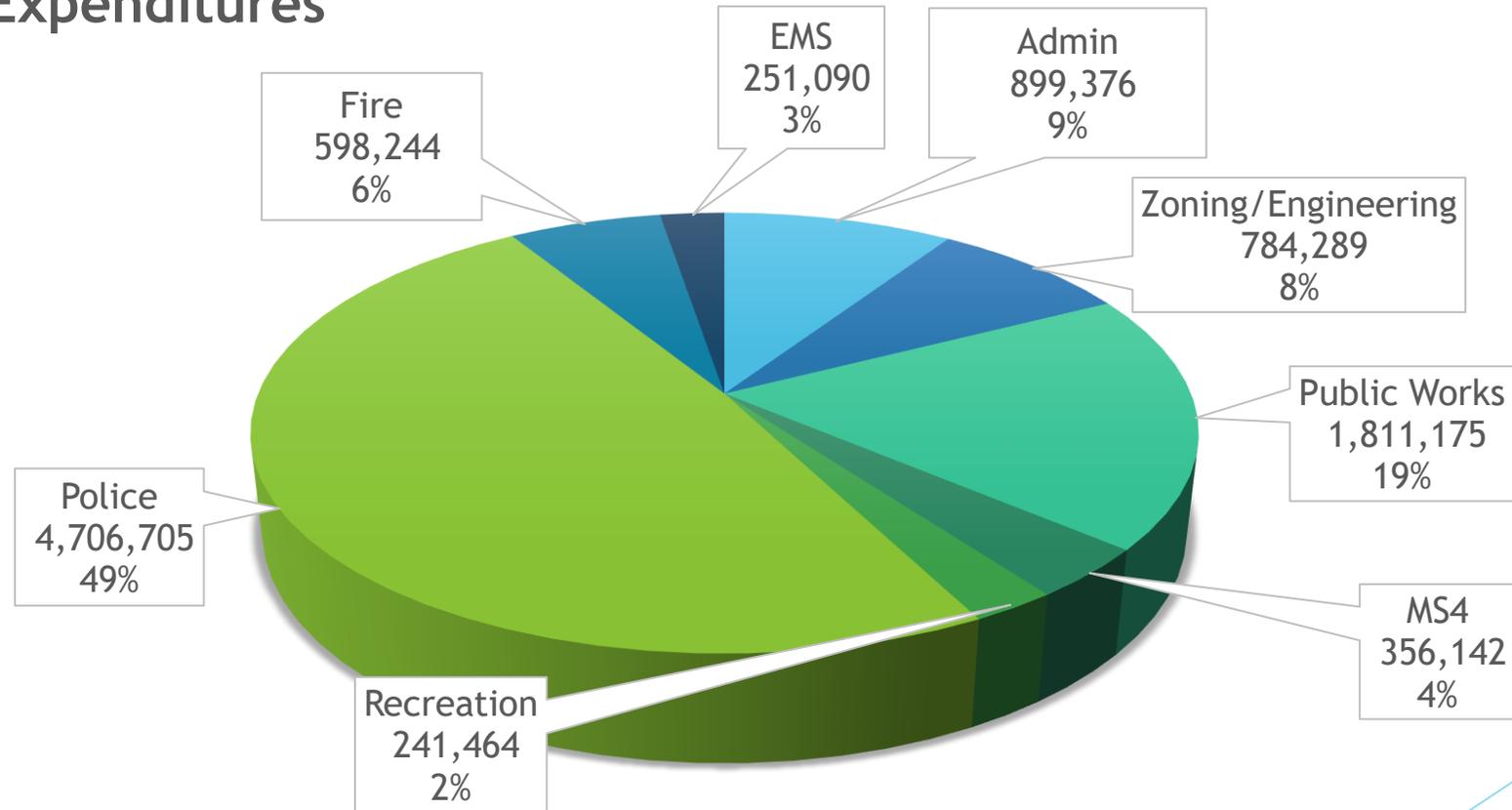
# 2025 Budget

## EXPENDITURES



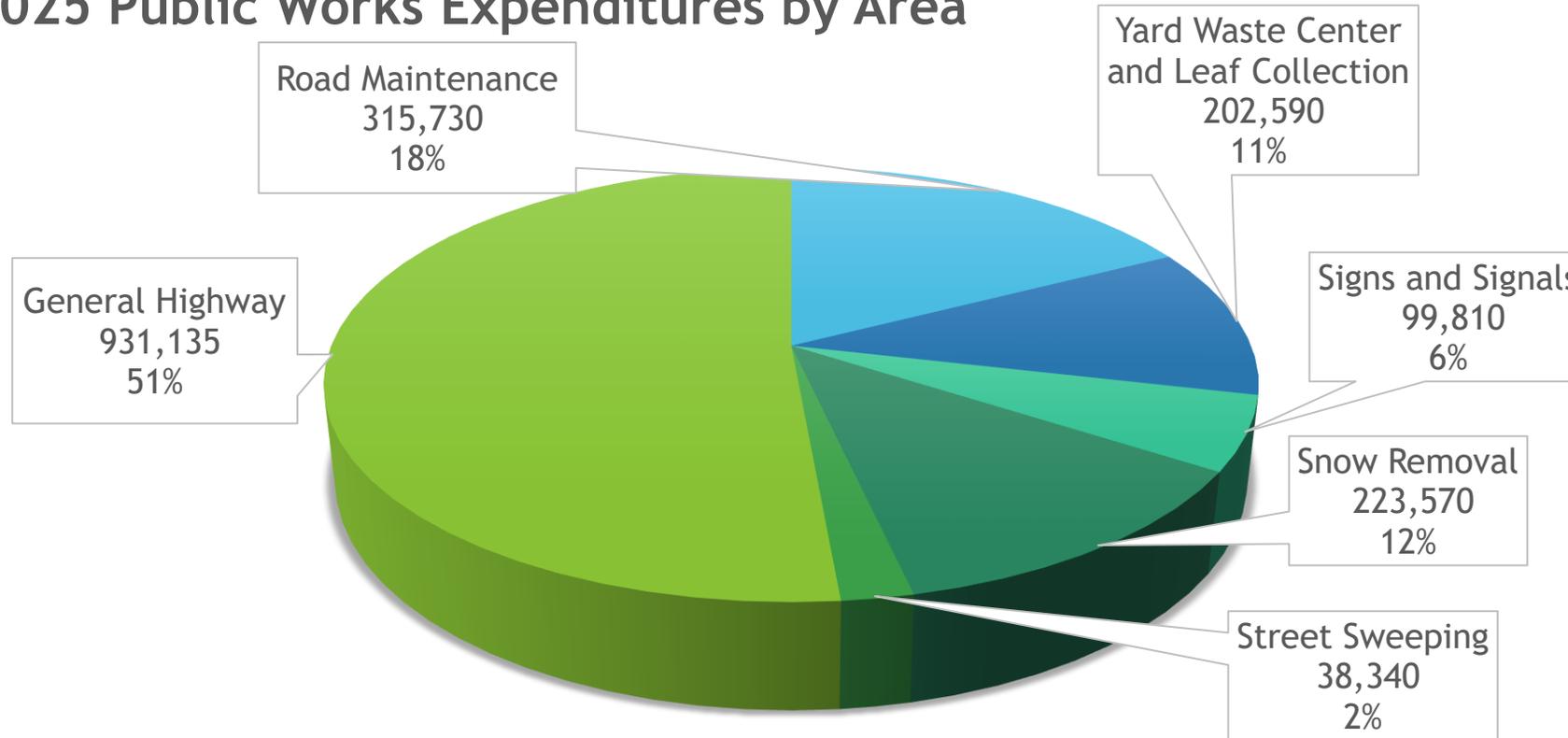
# 2025 Budget

## 2025 Expenditures



# 2025 Budget

## 2025 Public Works Expenditures by Area



# 2025 Budget

## FUND BALANCE ROLLFORWARD FOR OPERATING FUNDS

| Fund            | 2024 Estimated      | 2025 Budget          | 2025 Budget          | 2025                |              | 2025 Estimated      | 2025                |
|-----------------|---------------------|----------------------|----------------------|---------------------|--------------|---------------------|---------------------|
|                 | Ending              |                      |                      | Estimated           | Estimated    |                     |                     |
|                 | Available Fund      | Sources of           | Uses of              | Revenues            | Transfers    | Revenues over       | Ending Fund         |
|                 | Balance             | Funds                | Funds                | over                |              | Expenditures        | Balance             |
|                 |                     |                      |                      | Expenditures        |              | including           |                     |
|                 |                     |                      |                      |                     |              | Transfers           |                     |
| General         | \$ 1,321,000        | \$ 8,897,400         | \$ 8,897,151         | \$ 249              | \$ -         | \$ 249              | \$ 1,321,249        |
| Street Light    | \$ 43,000           | \$ 77,000            | \$ 77,000            | \$ -                | \$ -         | \$ -                | \$ 43,000           |
| Fire Hydrant    | \$ 28,000           | \$ 61,000            | \$ 77,000            | \$ (16,000)         |              | \$ (16,000)         | \$ 12,000           |
| Capital Reserve | \$ 5,219,000        | \$ 393,590           | \$ 789,000           | \$ (395,410)        | \$ -         | \$ (395,410)        | \$ 4,823,590        |
| Local Services  | \$ 681,000          | \$ 505,000           | \$ 61,000            | \$ 444,000          | \$ (789,334) | \$ (345,334)        | \$ 335,666          |
| Liquid Fuels    | \$ 150,000          | \$ 619,000           | \$ 643,000           | \$ (24,000)         |              | \$ (24,000)         | \$ 126,000          |
| Wamsher Estate  | \$ 178,813          | \$ -                 | \$ 18,000            | \$ (18,000)         | \$ -         | \$ (18,000)         | \$ 160,813          |
| Fire Department | \$ -                | \$ 60,000            | \$ 598,244           | \$ (538,244)        | \$ 538,244   | \$ -                | \$ -                |
| EMS             | \$ -                | \$ -                 | \$ 251,090           | \$ (251,090)        | \$ 251,090   | \$ -                | \$ -                |
|                 | <b>\$ 7,620,813</b> | <b>\$ 10,612,990</b> | <b>\$ 11,411,485</b> | <b>\$ (798,495)</b> | <b>\$ -</b>  | <b>\$ (798,495)</b> | <b>\$ 6,822,318</b> |