

Fairview Township

2026 Budget Presentation

October 22, 2025 Board of Supervisors Meeting

2026 Budget

Police and Fire Capital Budget

Capital Expenditures	Budget Amount	Funding Source
2 New Police Patrol Cars	141,000	LSA Category 4 Grant/General Fund
Ford F-250 Fire Pickup Truck with mounted sign (Replaces 2013 Ford F-150)	75,000	LST Fund
Total	216,000	

2026 Budget

Public Works Capital Budget

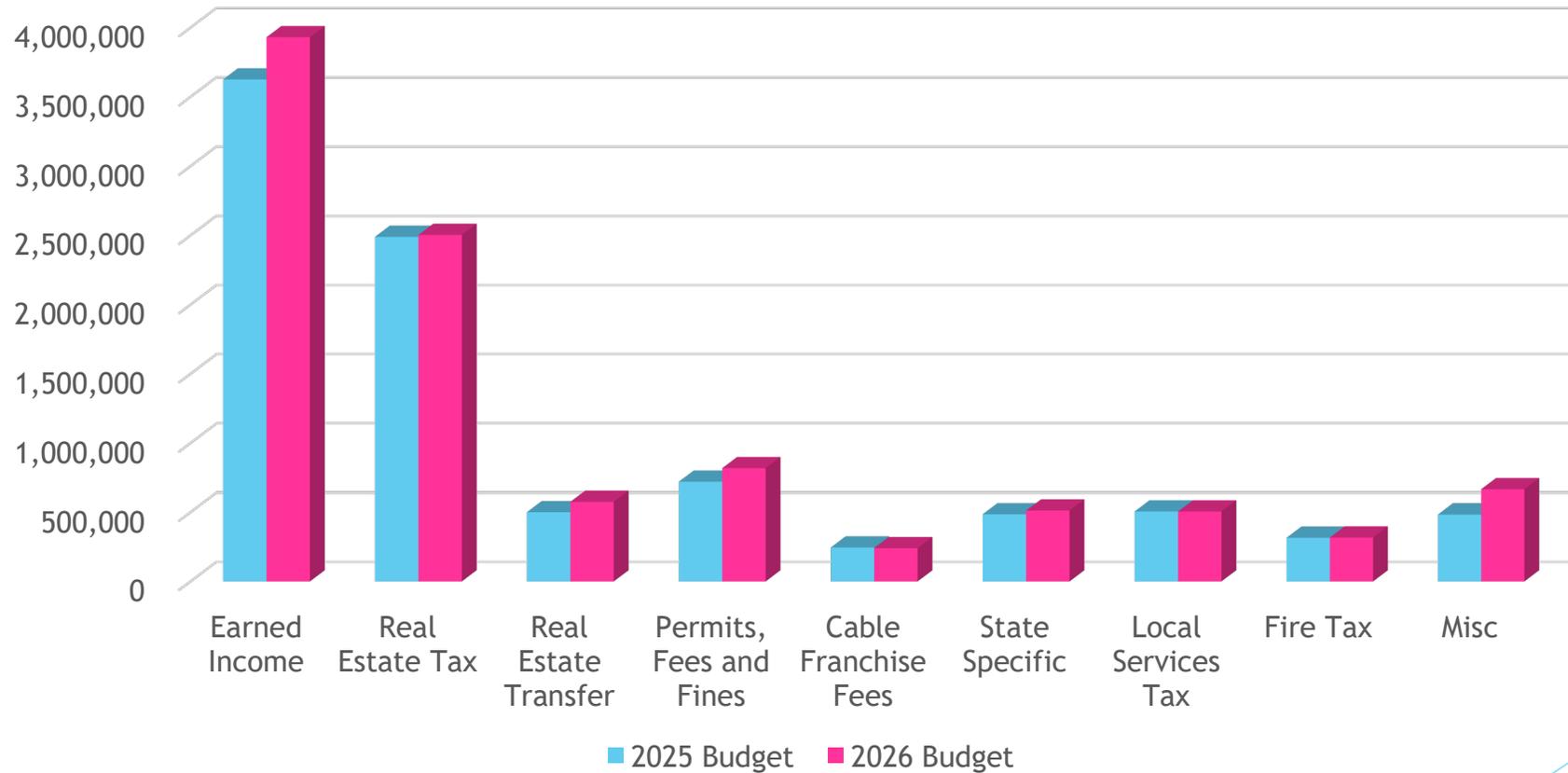
Capital Expenditures	Budget Amount	Funding Source
Street Sweeper (Replaces 2014 Street Sweeper)	400,000	2024 LSA Statewide Grant/Capital Reserve
Tennis Courts-Repair, Relevel & Repaint	26,627	Recreation Fees
Swing Set-Woodbridge Park	3,000	Recreation Fees
Total	429,627	
2027		
Excavator	190,140	2025 LSA Statewide Grant/Capital Reserve

2026 Budget

REVENUES	2026 Budget	2025 Budget	\$ Change	Percent Change
Earned Income Tax	3,930,000	3,625,000	305,000	8.4%
Real Estate Tax	2,503,000	2,489,000	14,000	0.6%
Real Estate Transfer Tax	575,000	500,000	75,000	15.0%
Permits, Fees and Fines	818,500	720,400	98,100	13.6%
Cable Franchise Fees	240,000	245,000	(5,000)	-2.0%
State Specific	512,000	485,000	27,000	5.6%
Local Services Tax (LST)	505,000	505,000	0	0.0%
Fire Tax	317,000	315,227	1,773	0.6%
Miscellaneous	666,000	483,000	183,000	37.9%
Total	10,066,500	9,367,627	698,873	7.5%

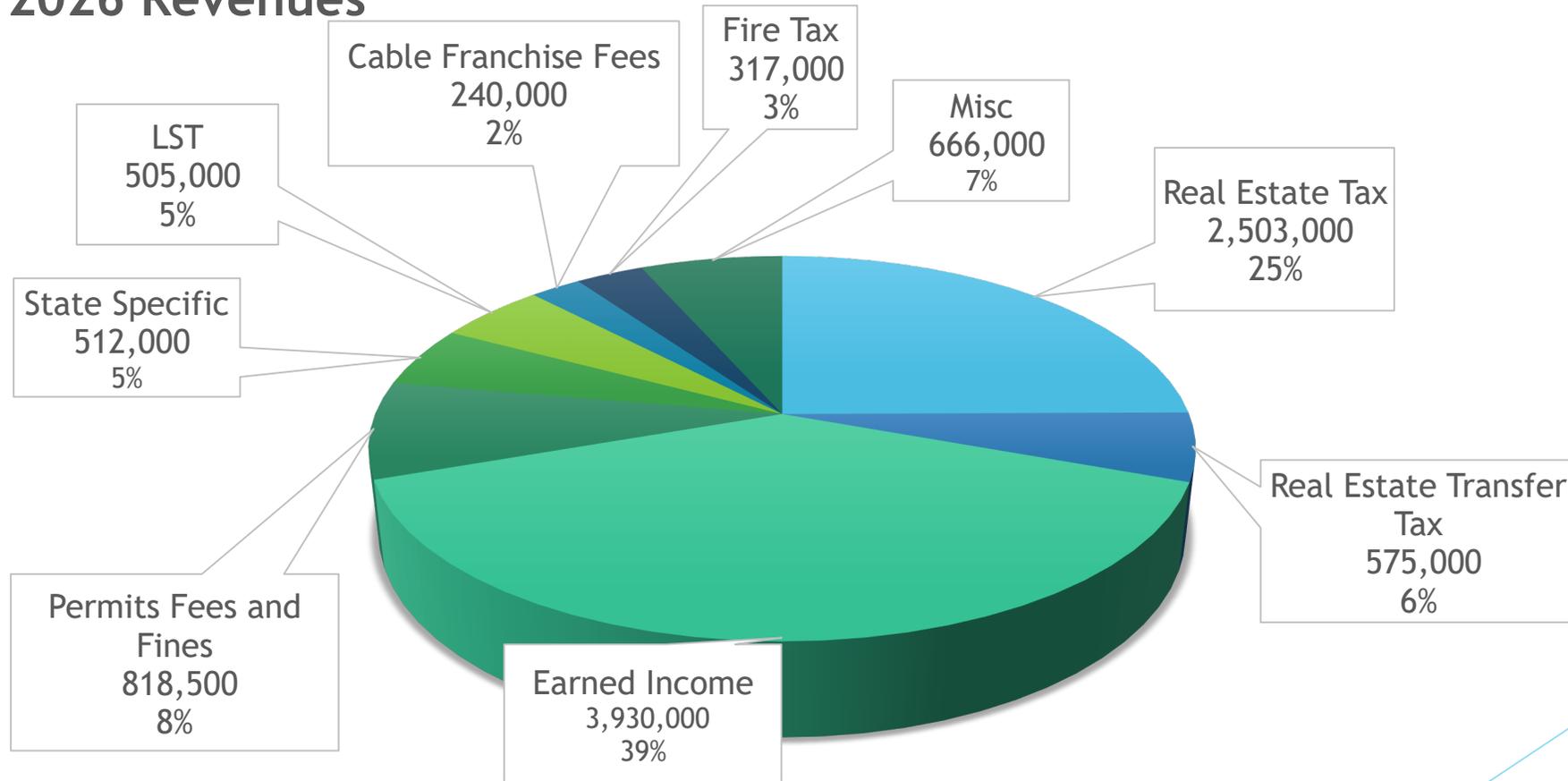
2026 Budget

REVENUES



2026 Budget

2026 Revenues

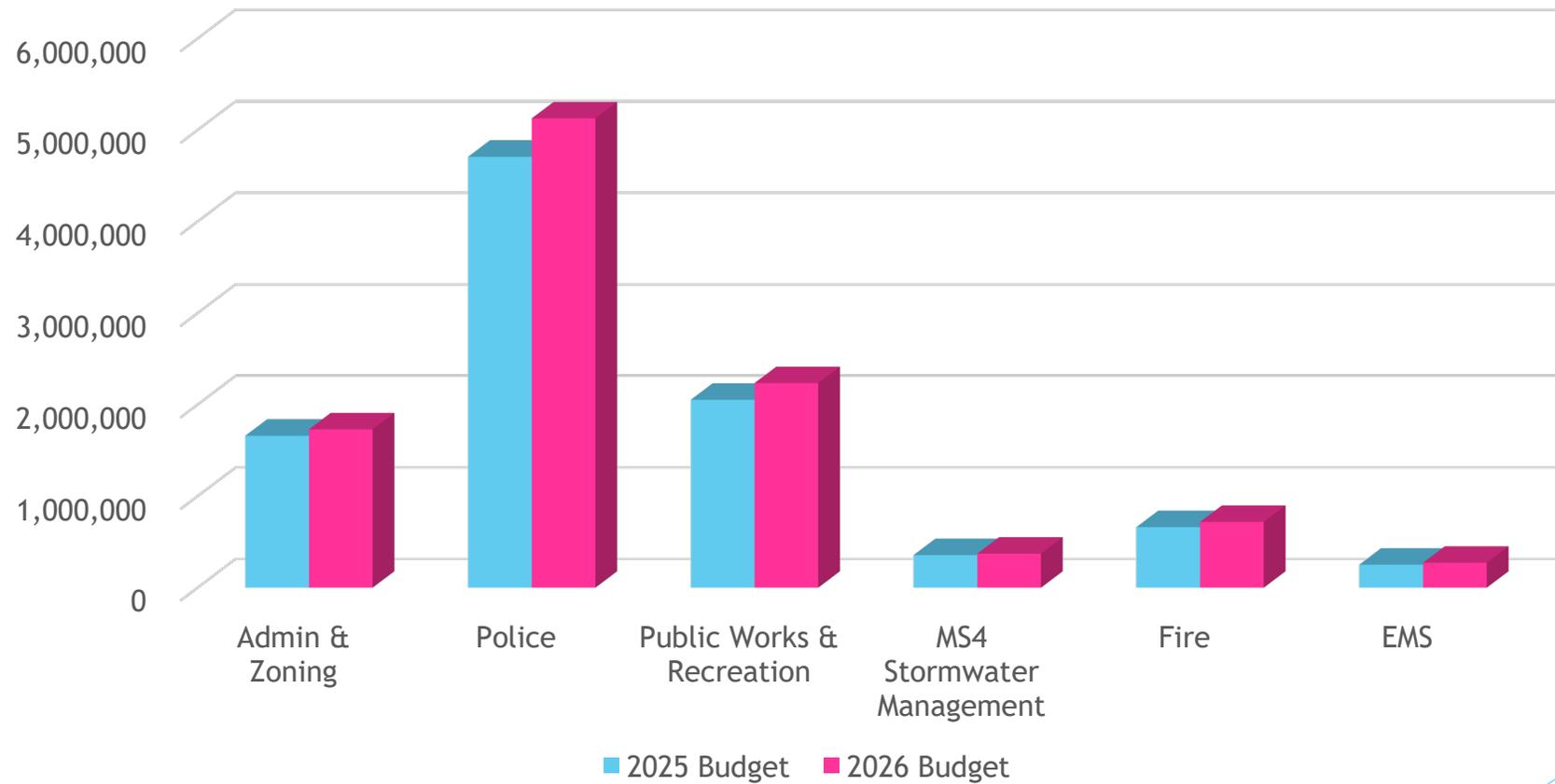


2026 Budget

EXPENDITURES	2026 Budget	2025 Budget	\$ Change	Percent Change
Admin and Zoning	1,729,801	1,659,635	70,166	4.2%
Police	5,126,231	4,706,705	419,526	8.9%
Public Works and Recreation	2,234,555	2,052,639	181,916	8.9%
MS4 Stormwater Management	371,879	356,142	15,737	4.4%
Fire	718,525	661,273	57,252	8.7%
EMS	272,672	251,090	21,582	8.6%
Total	10,453,663	9,687,484	766,179	7.9%

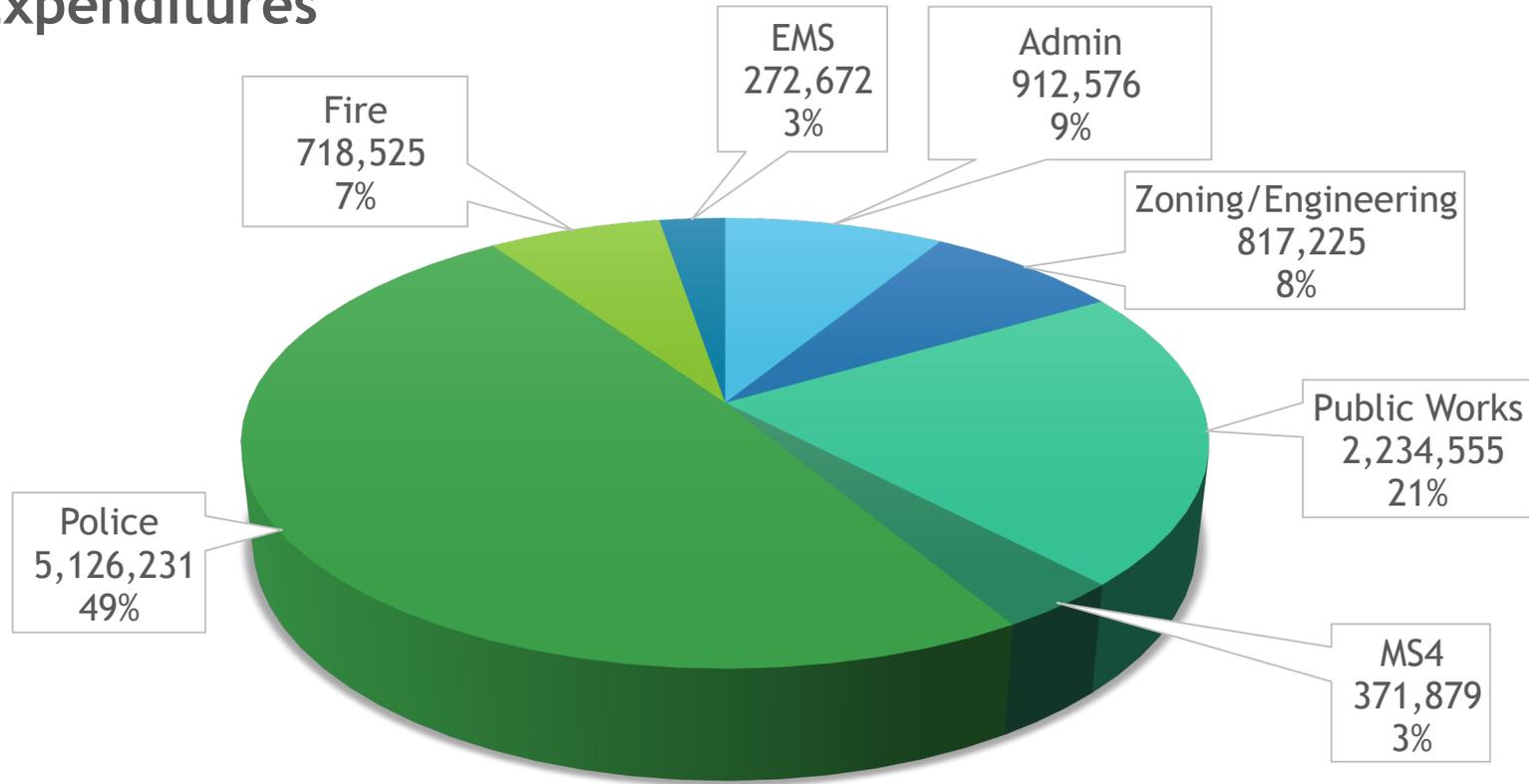
2026 Budget

EXPENDITURES



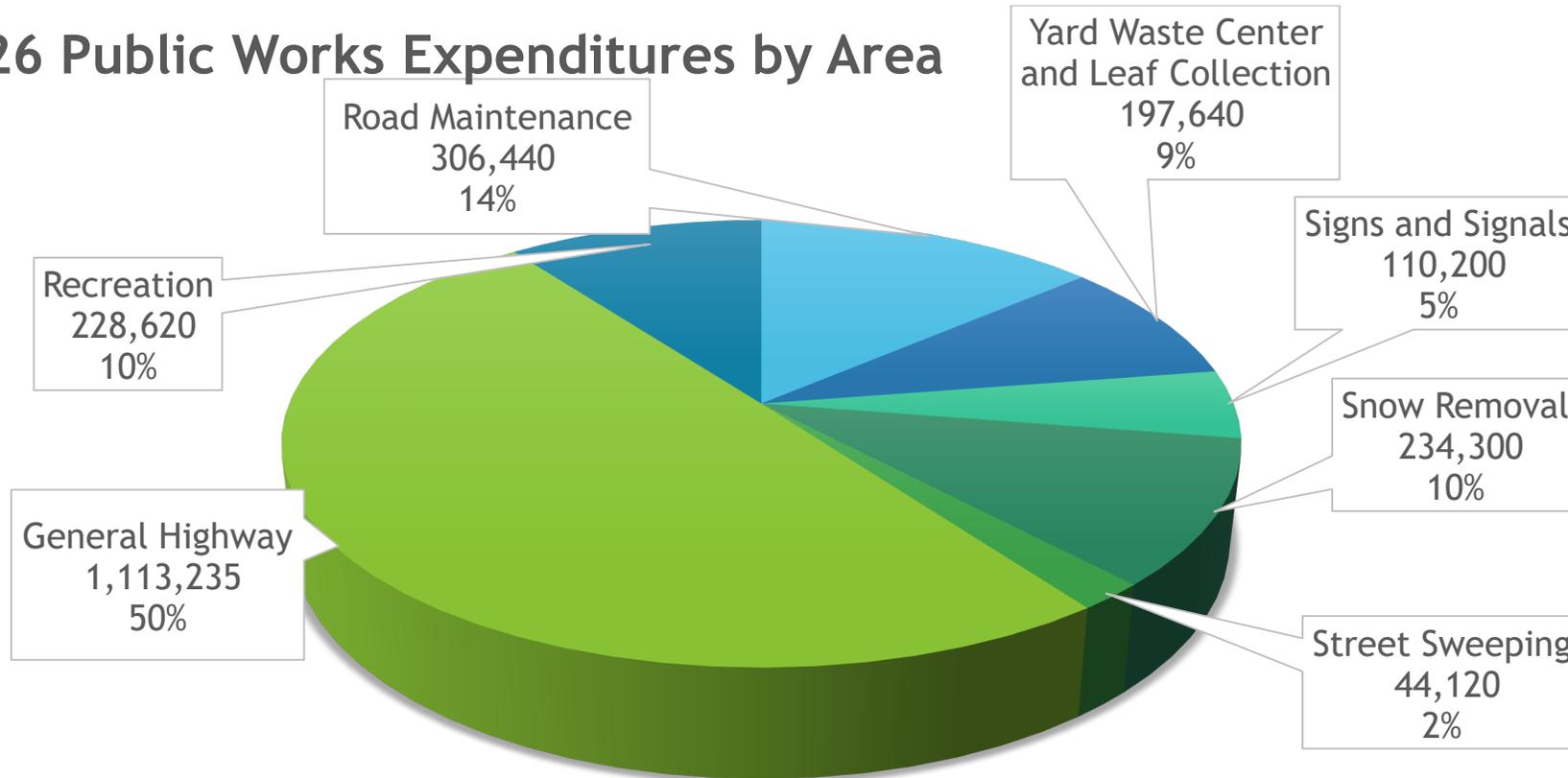
2026 Budget

2026 Expenditures



2026 Budget

2026 Public Works Expenditures by Area



2026 Budget

Community Organizations Budget

Organization	General Fund		
	2024 Actual	2025 Actual	2026 Budget
Red Land Senior Center	25,000	25,000	25,000
Northeastern Senior Center	8,500	8,500	8,500
Red Land Library	7,500	7,500	7,500
Annie E Sterline Library	500	500	500
Red Land Midget Football	500	500	500
VFW Auxilliary Post 537 - Chili Cookoff	250	250	250
Totals	<u>42,250</u>	<u>42,250</u>	<u>42,250</u>

These organizations are budgeted annually for these amounts.

2026 Budget

FUND BALANCE ROLLFORWARD FOR OPERATING FUNDS

Fund	2025 Estimated Ending Available Fund Balance	2026 Budget Sources of Funds	2026 Budget Uses of Funds	2026 Estimated Excess Revenues over Expenditures	2026 Estimated Ending Fund Balance
General	\$ 1,381,530	\$ 9,594,500	\$ 9,594,466	\$ 34	\$ 1,381,564
Street Light	\$ 37,000	\$ 85,000	\$ 90,000	\$ (5,000)	\$ 32,000
Fire Hydrant	\$ 15,000	\$ 65,000	\$ 79,000	\$ (14,000)	\$ 1,000
Capital Reserve	\$ 4,048,000	\$ 400,000	\$ 430,000	\$ (30,000)	\$ 4,018,000
Liquid Fuels	\$ 88,000	\$ 609,500	\$ 541,000	\$ 68,500	\$ 156,500
Wamsher Estate	\$ 92,813	\$ -	\$ -	\$ -	\$ 92,813
Local Services (LST)	\$ 693,000	\$ 505,000	\$ 75,000	\$ 430,000	
Fire Department	\$ -	\$ 377,000	\$ 643,525	\$ (266,525)	
EMS	\$ -	\$ -	\$ 272,672	\$ (272,672)	
Total LST, Fire and EMS	\$ 693,000	\$ 882,000	\$ 991,197	\$ (109,197)	\$ 583,803
	<u>\$ 6,355,343</u>	<u>\$ 11,636,000</u>	<u>\$ 11,725,663</u>	<u>\$ (89,663)</u>	<u>\$ 6,265,680</u>