Fairview Township

2027 Budget Presentation

October 20, 2026 Board of Supervisors Meeting

2027 Budget

Cost of Four Full-Time Fire Fighters Salary and Benefits

	YEAR 1	YEAR 2	YEAR 3	YEAR 4
Firefighter Salary **1**	65,000.00	66,950.00	68,958.50	71,027.26
Total Benefits **2 3**	82,597.50	87,973.15	93,571.26	99,580.22
Salary and Benefits – 1 firefighter	147,597.50	154,923.15	162,529.76	170,607.48
Salary and Benefits – 4 firefighters	590,390.00	619,692.60	650,119.04	682,429.92
FEMA Share (75% capped at $90,000 each)	360,000.00	360,000.00		
FEMA Share (35% capped at $42,000 each)			168,000.00	
Net Cost to Township	230,390.00	259,692.60	482,119.04	682,429.92

1 Includes a 3% pay increase each year
2 Includes an 8% increase in Health Insurance each year
3 Includes a 3% increase in Workers Comp each year

2027 Budget

FIRE SERVICES REAL ESTATE TAX

	2027	2028	2029	2030	2031	2032
Millage Rate	.00075	.00075	.000075	.00075	.00075	.00075
Real Estate Revenue	1,049,499	1,070,489	1,091,899	1,113,737	1,136,011	1,158,732
LST Revenue	200,000	170,000	164,900	135,953	131,874	103,918
Total Revenue Fire Fund	1,249,499	1,240,489	1,256,799	1,249,690	1,267,885	1,262,650
Annual Operating Expenses	(726,054)	(747,836)	(770,271)	(793,379)	(817,180)	(841,696)
Ford F-150 (3 over 3 years)	(67,000)	(67,000)	(67,000)			
5 Rooftop HVAC Units and Roof Replacement	(323,000)	(175,000)				
4 Full-Time Fire Fighters with Grant Award		(230,390)	(259,693)	(482,119)	(682,430)	(715,552)
Surplus/(Deficit)	133,445	20,263	159,835	(25,808)	(231,725)	(295,598)
Cumulative Balance	133,445	153,708	313,543	287,735	56,010	(239,588)

2027 Budget

Fund 03 Fire Hydrant Service

	09/01/2026 Actual	2013 Rate	Dollar Increase	Percent Increase
Cost per hydrant per month	$ 30.40	$ 17.92	$ 12.48	70%
Number of Hydrants	290			
Projected Annual Cost	105,792			
Current YTD Revenue	64,804			
2026 Budgeted Revenue (.09 Mills)	65,000			
2027 Proposed Revenue (.153 Mills)	108,775			

NOTE: 2012 was the last tax increase for fire hydrants from .06 to .09 mills

2027 Budget

Police Capital Budget

Capital Expenditures	Budget Amount	Funding Source
2 New Police Patrol Cars	150,000	LSA Category 4 Grant/General Fund
Total	150,000	

2027 Budget

Fire Department Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Ford F-150 Chief Vehicle (Replaces 2013 Ford F-150)	67,000	LST Fund
2 Rooftop HVAC Units and Roof Replacement	323,000	
Total	390,000	
2028 and Future		
2028 Ford F-150 Chief Vehicle (Replaces 2014 Ford Explorer)	67,000	
2028-2030 Replace 3 HVAC Units	175,000	
2028 Fire Engine – take delivery 2032	1,443,386	LSA Statewide Grant/Capital Reserve

2027 Budget

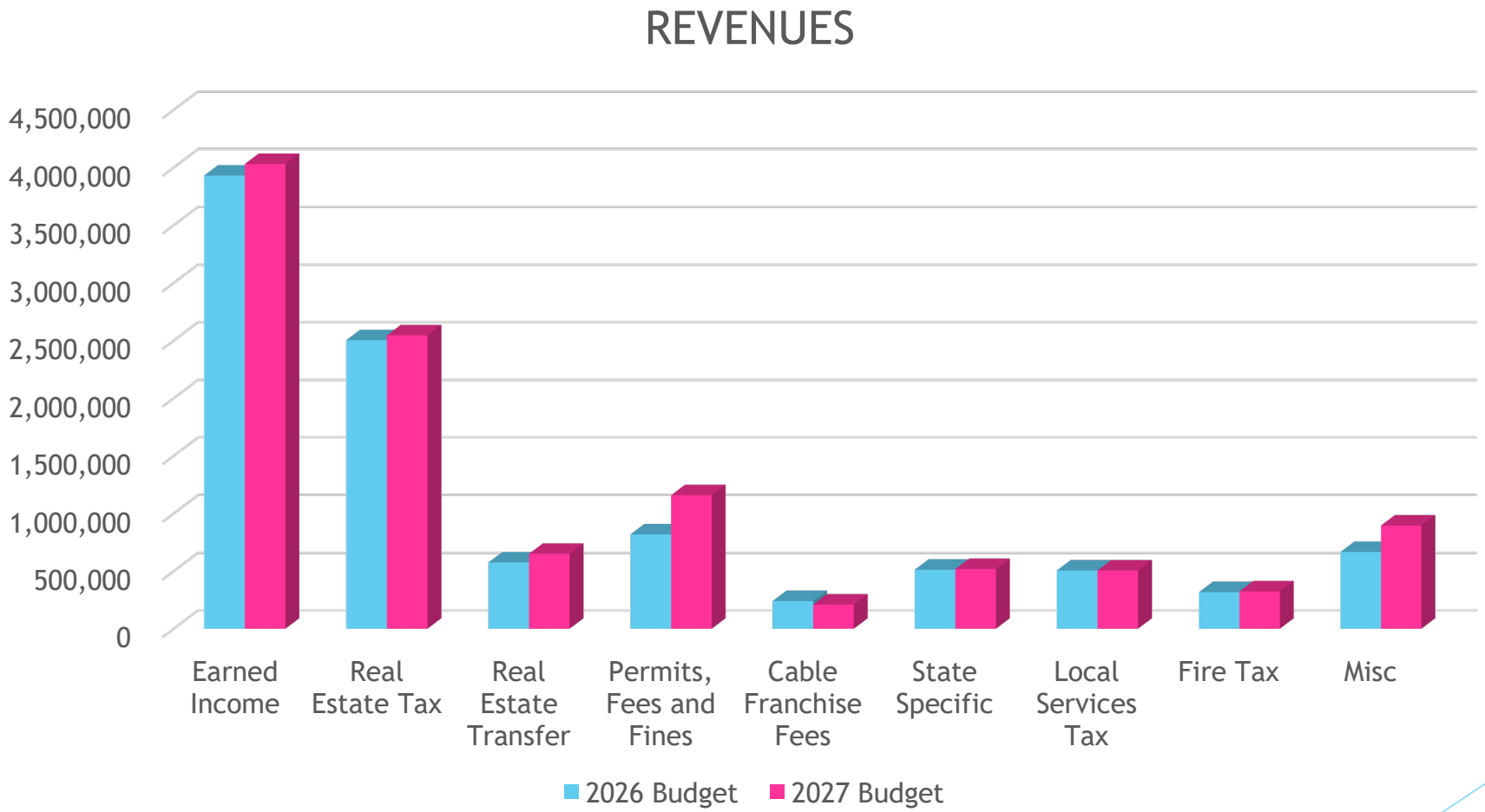
Public Works Capital Budget

Capital Expenditures	Budget Amount	Funding Source
Excavator	194,000	Capital Reserve
Mobile Lift - Mechanic	83,000	Capital Reserve
Utility Vehicle – Recycle Center/Parks	10,000	General Fund
Total	287,000	

2027 Budget

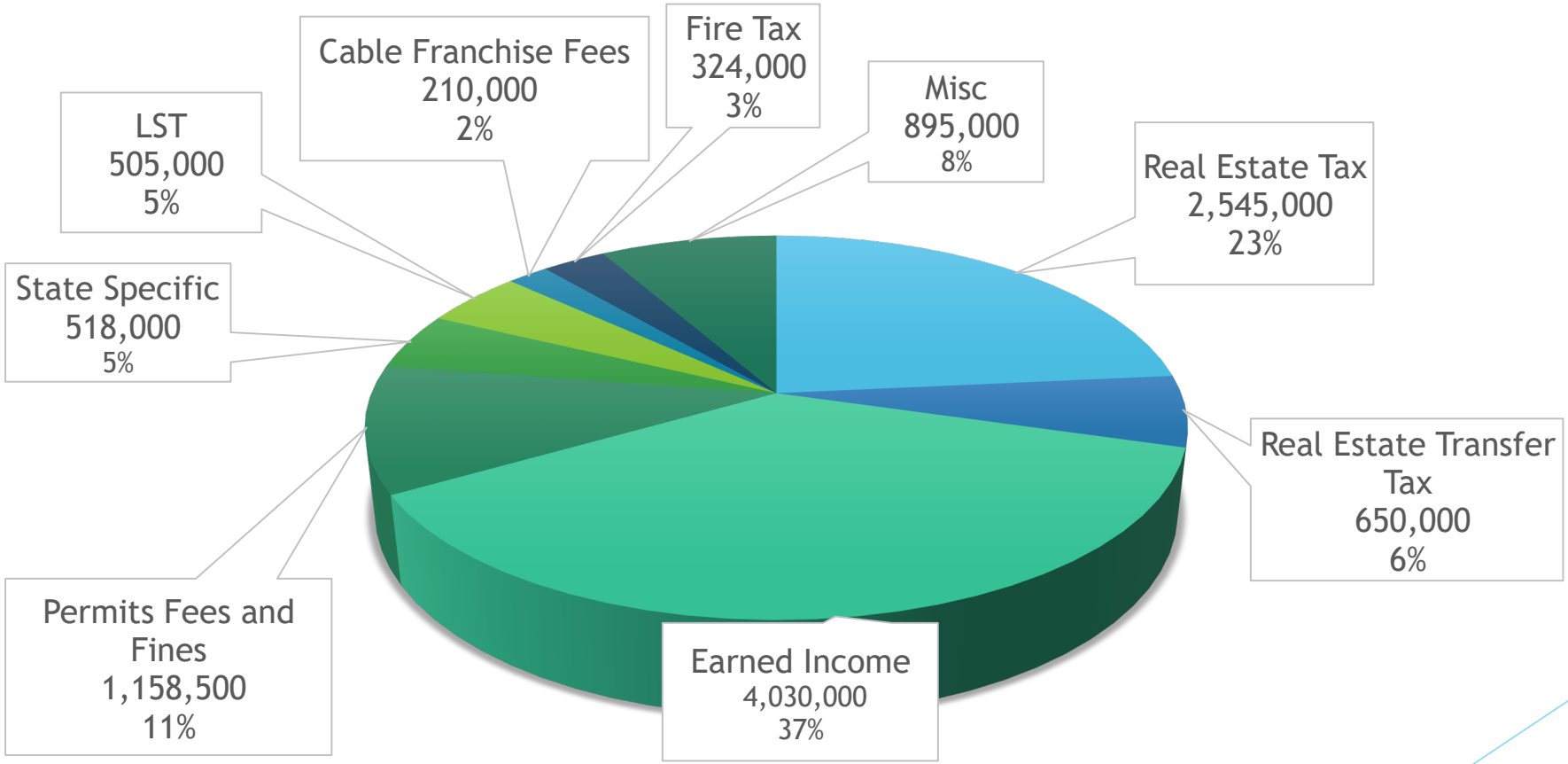
REVENUES	2027 Budget	2026 Budget	$ Change	Percent Change
Earned Income Tax	4,030,000	3,930,000	100,000	2.5%
Real Estate Tax	2,545,000	2,503,000	42,000	2.0%
Real Estate Transfer Tax	650,000	575,000	75,000	13.0%
Permits, Fees and Fines	1,158,500	818,500	340,000	41.5%
Cable Franchise Fees	210,000	240,000	(30,000)	-12.5%
State Specific	518,000	512,000	6,000	1.2%
Local Services Tax (LST)	505,000	505,000	0	0.0%
Fire Tax	324,000	317,000	7,000	2.0%
Miscellaneous	895,000	666,000	229,000	34.4%
Total	10,835,500	10,066,500	769,000	7.6%

2027 Budget


REVENUES
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Earned Income
Real Estate Tax
Real Estate Transfer
Permits, Fees and Fines
Cable Franchise Fees
State Specific
Local Services Tax
Fire Tax
Misc
2026 Budget
2027 Budget

2027 Budget

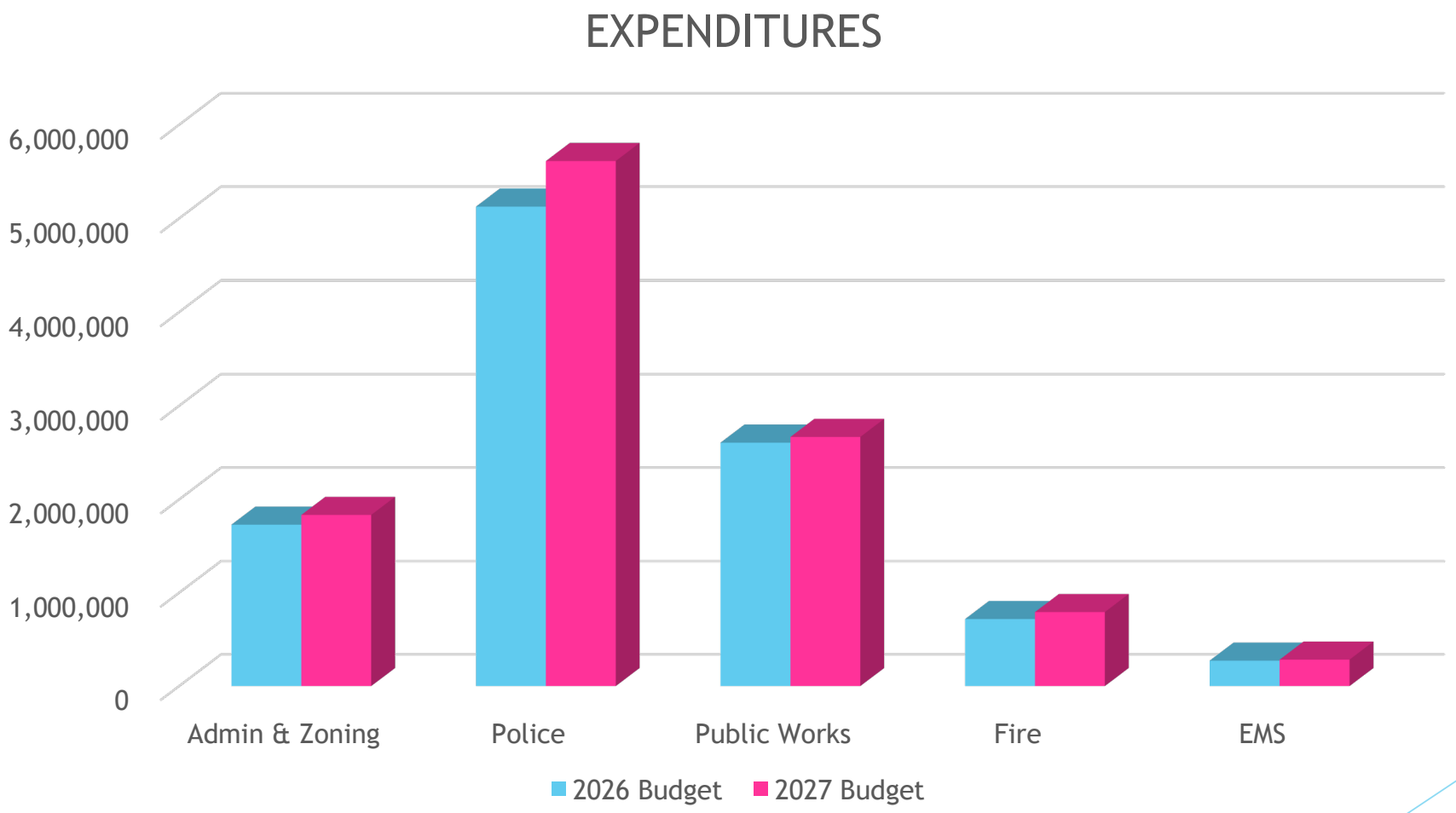
2027 Revenues



2027 Budget

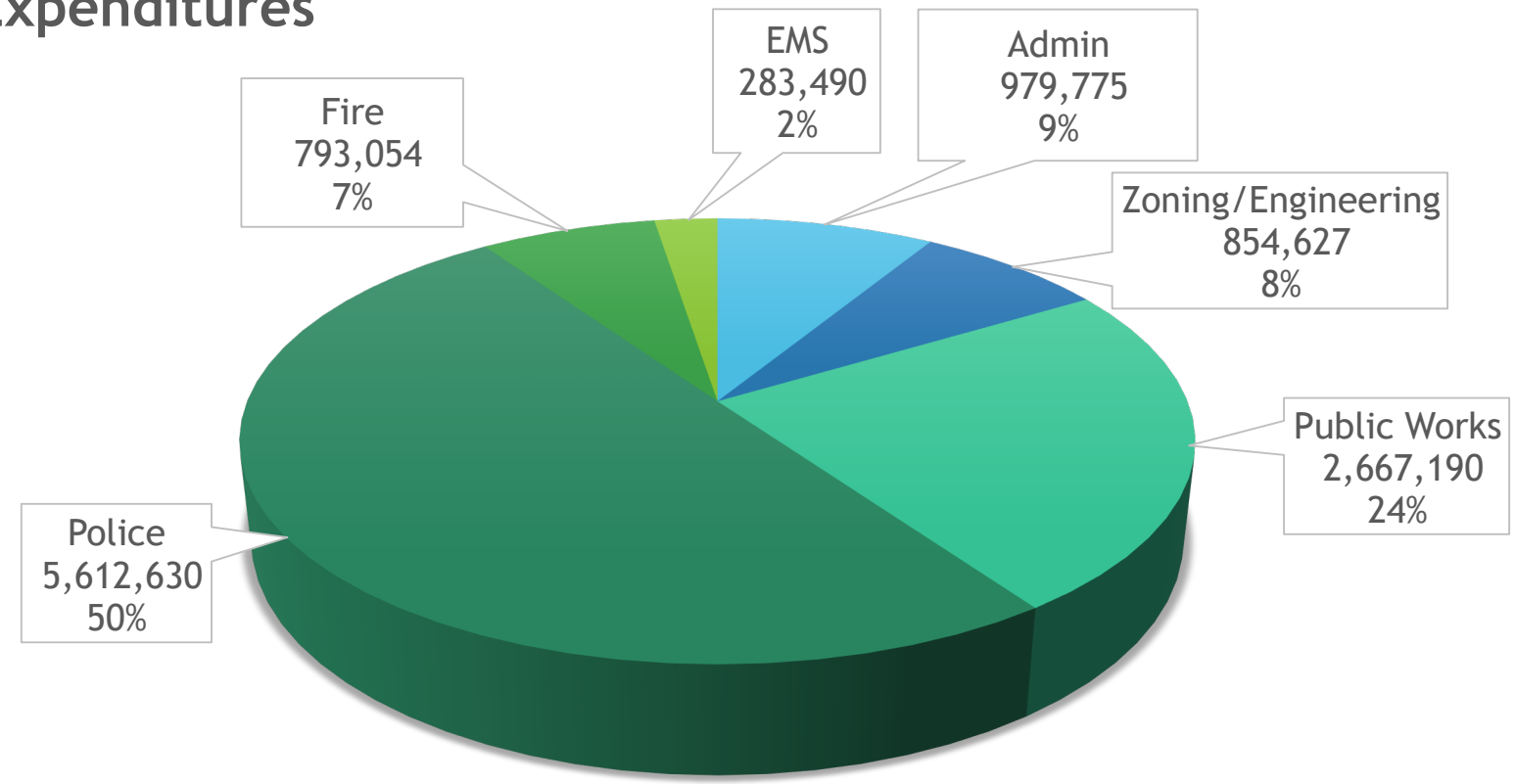
EXPENDITURES	2027 Budget	2026 Budget	$ Change	Percent Change
Admin and Zoning	1,834,402	1,729,801	104,601	6.0%
Police	5,612,630	5,126,231	486,399	9.5%
Public Works	2,667,190	2,606,434	60,756	2.3%
Fire	793,054	718,525	74,529	10.4%
EMS	283,490	272,672	10,818	4.0%
Total	11,190,766	10,453,663	737,103	7.1%

2027 Budget

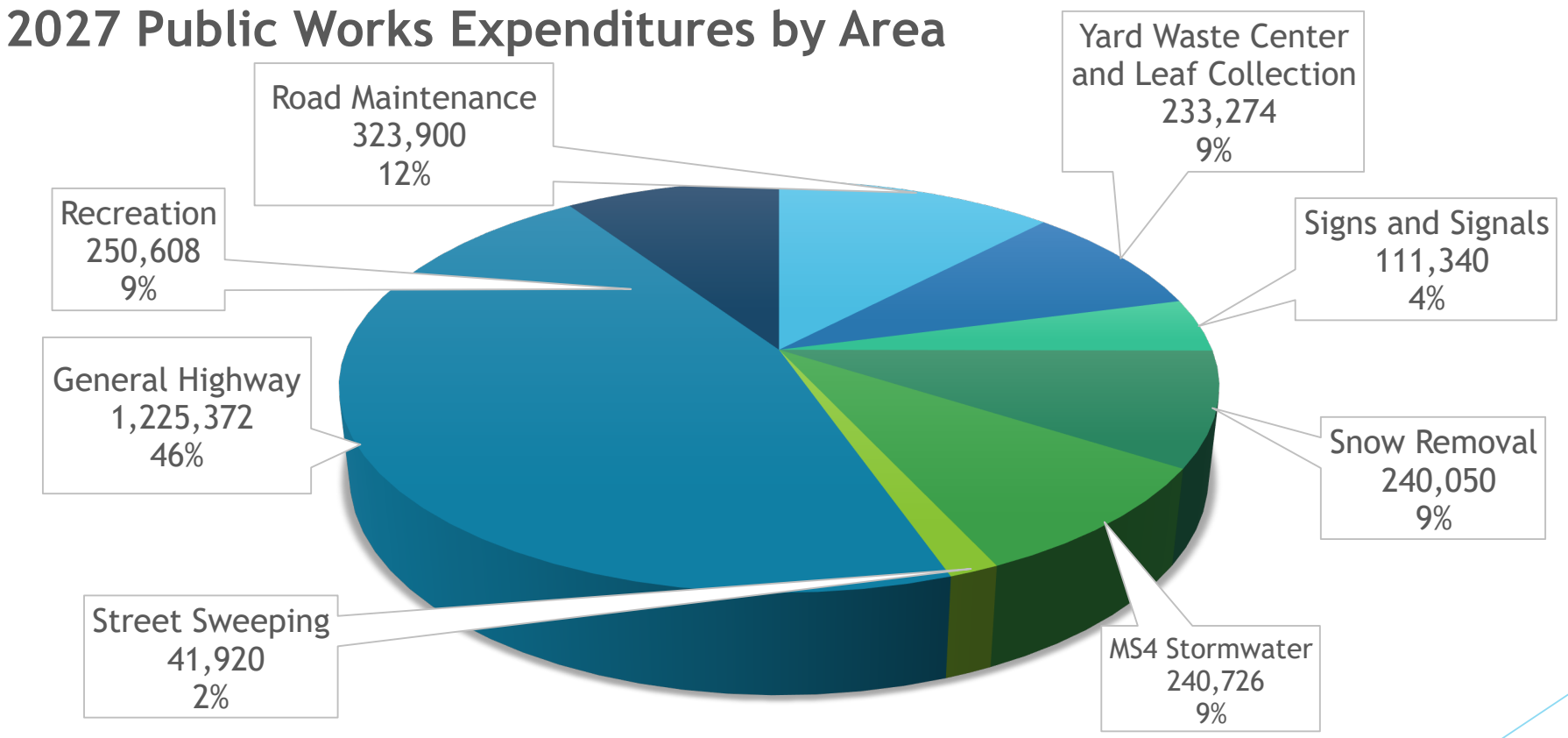

EXPENDITURES
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
Admin & Zoning
Police
Public Works
Fire
EMS
2026 Budget
2027 Budget

2027 Budget

2027 Expenditures



2027 Budget


2027 Public Works Expenditures by Area
Road Maintenance
323,900
12%
Yard Waste Center
and Leaf Collection
233,274
9%
Recreation
250,608
9%
Signs and Signals
111,340
4%
General Highway
1,225,372
46%
Snow Removal
240,050
9%
Street Sweeping
41,920
2%
MS4 Stormwater
240,726
9%

2027 Budget

Community Organizations Budget

Organization	General Fund 2025 Actual	2026 Actual	2027 Budget
Red Land Senior Center	61,000	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	78,250	42,250	42,250

These organizations are budgeted annually for these amounts.

2027 Budget

FUND BALANCE ROLLFORWARD FOR OPERATING FUNDS

Fund	2026 Estimated Ending Available Fund Balance	2027 Budget Sources of Funds	2027 Budget Uses of Funds	2027 Estimated Excess Revenues over Expenditures	2027 Estimated Ending Fund Balance
General	$ 1,235,932	$ 10,256,500	$ 10,246,222	$ 10,278	$ 1,246,210
Street Light	$ 28,014	$ 83,500	$ 90,000	$ (6,500)	$ 21,514
Fire Hydrant	$ (5,187)	$ 66,500	$ 105,800	$ (39,300)	$ (44,487)
Capital Reserve	$ 4,118,802	$ 230,000	$ 277,000	$ (47,000)	$ 4,071,802
Liquid Fuels	$ 264,096	$ 625,000	$ 785,300	$ (160,300)	$ 103,796
Wamsher Estate	$ 92,813	$ -	$ -	$ -	$ 92,813
Local Services (LST)	$ 553,382	$ 505,000		$ 505,000	
Fire Department	$ -	$ 322,000	$ 793,054	$ (471,054)	
EMS	$ -	$ -	$ 283,490	$ (283,490)	
Total LST, Fire and EMS	$ 553,382	$ 827,000	$ 1,076,544	$ (249,544)	$ 303,838
	$ 6,287,852	$ 12,088,500	$ 12,580,866	$ (492,366)	$ 5,795,486