

**TOWNSHIP OF DARBY  
BUDGET PRESENTATION  
YEAR 2024**

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Holding the line on taxes is what the Board of Commissioners strives to ensure each year. They recognize the increased cost of housing, utilities, food, transportation, and gas among others, have significantly affected families' bottom line. While not increasing taxes was the goal, an increase could not be avoided for 2024. The same increases that affect us all in our places of residence also affect businesses and local government. These obligations that require the Board to implement an increase are uncontrollable cost, such as, the Police Pension and the Non-Uniform Pension plans, both have funding requirements set forth by the State of Pennsylvania, that must be followed.

As always, we thank you for honoring your obligation to pay your Township taxes, sewer, and trash fees, which is vital for the township's sustainability and helps to meet our financial obligations to the state, residents, and employees. There will not be an increase in your sewer fees for 2024, however, there will be an increase in your trash fees. This increase is a "pass through" which means the increase is from the Solid Waste Department that is being passed on to the property owner. The current trash rate is \$205.00, and the new rate will be \$234.00, an increase of \$29.00.

Over the previous years, we have benefitted from Upper Darby Township's support by providing the Township with fire service, specifically, Station 74. Their continued service and support are appreciated and needed. We look forward to continuing the relationship. Fire Service in the Township continues to evolve to meet the needs of the public as we are faced with the insurmountable cost of providing resources to 2 fire companies in a township of our size. We will continue to provide the best services to our residents, so they feel safe, secure, and protected.

The Board is committed to hiring new police officers as our budget allows, with the goal of enforcing our Township Ordinances and keeping residents safe. All residents want to live in safe neighborhoods and our Police Department is committed to providing that security.

Finally, the Township Administration remains steadfast in responding to the daily requests of our residents with the objective of resolving all concerns.

**Noteworthy Achievements of 2023**

**Administration:**

- Maintained an administrative staff of 6 Full Time staff members.
- Maintained our Part Time staff to 6 members.

**Grants Awarded:**

- 2021 CDBG Awarded Comprehensive Plan and Zoning Ordinance in the amount of \$72,000.
- 2022 CDBG Awarded for Madison Avenue Pedestrian Improvements, in the amount of \$57,875. This grant was used as leverage for the DCNR grant match DCNR Special Round Madison Park Improvements – Phase 2.
- 2023 CDBG Awarded for Lincoln Park Improvements.
- Local Share Account (LSA) Awarded \$350,500. for improvements to Fire Station 76.

**2023 Grant Applications:**

- 2023 Local Share Account Grant to purchase the following items:
  - Additional funding for Station 76 Renovation
  - Technology upgrades to the Board of Commissioners Meeting Room
  - Roof Replacement/Repair of the Community Center
  - Street Sweeper

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**Public Works/Highway Department:**

- Maintained 4 Full Time employees.
- Awaiting the arrival of the new Dump Truck
- In the process of completing the 2023 Road Program through Liquid Fuels Funds.

**License and Inspections:**

- iWorQ Training is complete and our “Go Live” date is January 1, 2024.
- Permits Issued: 528 as of October 31, 2023
- Responded to 60 Right-to-Know requests.
- Responded to 653 resident concerns (began tracking in September 2022).
- Annual Rentals U & O are 1,387.
- Business/Fire Inspections 193.
- Vehicle Parking Permit 660.
- Parking Violations 2,390.
- PA Association of Code Officials Trainings (7)
- Certified: UCC, Building & Fire Code, BCO

**Police Department:**

- Currently have 15 Full Time and 3 Part Time Police Officers.
- 5 Police vehicles ordered in 2022 using ARPA funds arrived in 2023 and are in use.
- Police Department was awarded the 2023 Patrick Leahy Bulletproof Vest Partnership (BVP) program in the amount of \$7,768.15.
- The Police Department continues to be a leader in the Township by sponsoring events for children and families throughout the year through the DTPD Sunshine Club.

**Emergency Management:**

James Childs, Township Emergency Management Coordinator has completed the following trainings:

- Attended Emergency Management Coordinators Quarterly Meetings (8 trainings)
- Emergency Management Coordinator Online Training nearing completion
- The Township will participate in Delco Alert System beginning in 2024.

**Fire Service:**

- We have an agreement to purchase a fire apparatus for Station 76 that will be arriving before the end of 2023.
- Pipeline 75: 1996 Spartan Pumping Apparatus is set to be sold.
- Pipeline 76: 2003 Spartan Pumping Apparatus is set to be sold.
- Pipeline 77: 1998 Ferrara Pumping Apparatus is set to be sold.

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**Parks & Receptions:**

- Parks & Recreation Committee meets monthly on the 3<sup>rd</sup> Tuesday of the month at 6:00PM at the Township Municipal Building
- The CDBG for Linden and Madison Avenue Parks is near completion.
- The Board of Commissioners approved the Committees recommendation to provide an annual allotment of \$2500 for both the Briarcliffe and Darby Township Athletic Associations
- Parks & Recreation hosted its first Car Show in October 2023.
- On October 31, 2023, the Township partnered with Delaware County Council and Delco Emergency Services to host our first “Table & Treats” event which was a huge success!
- In 2024, Parks & Recreation will host our 1<sup>st</sup> Annual Community Day in August at a location TBD.
- The Parks & Recreation Chair has been instrumental in identifying library professionals to work with Township officials to reopen the library at the municipal building with plans to expand to another location in the Township, to ensure all families have access to books and other educational resources.

**Planning Committee:**

- 5 Residents are appointed to the Board, each member representing a Ward in the Township.
- The Planning Board will meet as needed in 2024 at the Township Municipal Building
- 4 of the Planning Board members attended an online training session.
- The Planning Board reviewed plans for 3 township proposed projects.

**Zoning Hearing Board:**

- 5 Members are appointed to the Board, each member representing a Ward in the Township.
- Meetings are held as needed.
- Members attended 2 training seminars this year.
- The ZHB heard 2 cases this year for special exceptions and/or variance appeals.

**2023 Budget and Operational Considerations:**

**Budget Items:**

- The increase in our contribution to both the Police Pension and Non-Uniform Pension Plans.
- Tax increase for 2024 of approximately \$67.95 based on the average home assessed at \$102,220. Some homes may be slightly less or slightly higher based on individual home assessment.
- Trash increase of \$29.00 per household.

**Operational Items:**

- Comprehensive Plan and Zoning Ordinance (2021 CDBG – Urban Research & Development). (Please complete the survey).
- Comprehensive Review of Township Ordinances.
- Township of Darby Police contract negotiations are continuing.
- Revision of the Township Emergency Management Operations Plan continues.

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**Supporting Schedules for the 2024 Budget are as follows:**

**Facts: (schedules included below)**

- 2024 Projected Revenue 11,892,314.00
- 2024 Projected Expenses 11,892,314.00
- Residential Taxes collected represent 57.6% of revenue.
- Alternative Sources represent 42.4% of revenue that helps keep residential taxes to a minimum increase.

**All Inclusive Budget Comparison**

| <u>FUND DESCRIPTION</u>          | <u>2024 Budget<br/>REVENUE</u> | <u>2024 Budget<br/>EXPENSE</u> | <u>2023 Budget<br/>REVENUE</u> | <u>2023 Budget<br/>EXPENSE</u> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| General Fund                     | 7,492,623                      | 7,492,623                      | 7,179,468                      | 7,179,468                      |
| Fire Fund                        | 74,756                         | 74,756                         | 74,756                         | 74,756                         |
| Fire Escrow Fund                 | -                              | -                              | -                              | -                              |
| Recreation Fund                  | 35,324                         | 35,324                         | 35,276                         | 35,276                         |
| Trash Fund                       | 913,134                        | 913,134                        | 777,026                        | 777,026                        |
| Sewer & Trash Lien Account       | 200,000                        | 200,000                        | 125,000                        | 125,000                        |
| Sewer Fund                       | 1,401,720                      | 1,401,720                      | 1,479,391                      | 1,479,391                      |
| Sinking Fund                     | 176,013                        | 176,013                        | 176,013                        | 176,013                        |
| Highway Aid Fund                 | 209,152                        | 209,152                        | 208,335                        | 208,335                        |
| Police Pension Fund              | 1,334,348                      | 1,334,348                      | 1,023,455                      | 1,023,455                      |
| Non-Uniformed Employees' Pension | 40,214                         | 40,214                         | 24,923                         | 24,923                         |
| Studevan Field                   | 15,000                         | 15,000                         | 15,000                         | 15,000                         |
| <b>Total</b>                     | <u>11,892,314</u>              | <u>11,892,314</u>              | <u>11,118,691</u>              | <u>11,118,691</u>              |

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**Expense General Fund Budget**

As shown on the chart below, the Executive, Police and Highway Departments embody the largest percentage of the budget. Included in their expenses, other than compensation, are health benefits, worker's compensation, heart and lung, and crossing guard salaries.

| <u>GENERAL FUND</u><br><u>Expenditures</u> | <u>Yr. 2024</u><br><u>Amount</u> | <u>Yr. 2023</u><br><u>Amount</u> |
|--|----------------------------------|----------------------------------|
| LEGISLATIVE BODY                           | 65,676                           | 60,000                           |
| EXECUTIVE                                  | 1,431,879                        | 1,528,429                        |
| FINANCIAL ADMINISTRATION                   | 76,000                           | 59,000                           |
| GENERAL GOV'T BLDG AND PLANT               | 152,500                          | 128,000                          |
| POLICE                                     | 3,592,677                        | 3,569,681                        |
| FIRE MARSHAL                               | 17,000                           | 17,000                           |
| PLANNING AND ZONING                        | 51,198                           | 35,778                           |
| HEALTH                                     | 15,706                           | 5,146                            |
| HIGHWAY MAINTENANCE                        | 656,425                          | 525,556                          |
| DEBT PRINCIPAL                             | 205,000                          | 202,000                          |
| INTERFUND OPERATING TRANSFER               | 1,228,562                        | 1,048,378                        |
|  | 7,492,623                        | 7,179,855                        |

A note of gratitude to the Finance Team that have worked diligently to provide a balanced budget for 2024.

This concludes the 2024 Township of Darby preliminary budget presented to the Board of Commissioners for their consideration this evening. The final budget will be on the agenda for approval at the next public meeting on Wednesday, December 13<sup>th</sup> at 7:00PM.

This preliminary budget will be posted on the Township website and residents can also pick up a copy at the Administration building beginning 11/09/2023 between the hours of 8AM – 5PM.

**Thank you!**

**Board of Commissioners**

**Township Manager**