

**TOWNSHIP OF DARBY  
FINAL BUDGET PRESENTATION  
YEAR 2022**

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The 2022 Township Budget is presented for approval by the Commissioners.

During 2021, residents, businesses and township officials experienced the challenges brought on by continuing issues with COVID-19, loss of employment and unexpected stress in our daily lives.

We thank you for your patience, understanding and most of all, meeting your obligations in paying your taxes which is vital for the township to meet its obligations and sustainability as a Township.

While preparing the 2022 budget, we considered Police operations, Highway, License and Inspections, Fire Companies, Parks and Recreation improvements, among others.

**Noteworthy Achievements During 2021**

- Maintained a Police Staff of 14 Full Time and 7 Part Time officers.
- Maintained an operations staff of 11 Full Time Equivalent staff members.
- Enhancements to the Township Website.
- New Township Facebook page to provide residents with up to the minute information.
- New computer network installed providing automation and off-site access capabilities.
- Completed another year of road improvements through Liquid Fuels funding.
- 2021 CDBG awarded to update the Townships Comprehensive Plan and Zoning Ordinance.
- Demolition Grant from the County to demolish 608 Clifton Avenue.
- PECO Green Region Grant in the amount of \$10K for the Riparian Buffer Improvement Project.
- DELCO GreenWays Mini-PROS Grant was awarded for a Comprehensive Open Space and Recreation Plan.

**2022 Budget and Operational Considerations:**

**Budget Items**

- Police community safety items including vehicles, weapons, vests, cameras, uniforms, training, community engagement activities, etc.
- Increase in Fire Tax Millage to support Fire Company Apparatus maintenance and operational expenses with Board approval.
- Highway purchases including a new generator, zero steer lawnmower, among other required equipment.
- Consideration for an additional fulltime highway employee.
- Parks and Recreation improvements including upgrades to our basketball backboards and rims.

**Operational Items**

- Review an aging Police automobile fleet and plan capital expenditures to update accordingly.
- Review aging Highway vehicles and street sweeper.
- Purchase License and Inspection software to automate and provide efficiency in operations.
- Review the external Fire Company study and create a plan of action to address results/recommendations.
- Advertise and hire a Fire Marshall for the Township.
- Complete the Township Master Plan affording grant opportunities and funding.

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- Advertise and award the Community Development Block Grant (CDBG) for revision of the Township Zoning Ordinance and Map.
- Review and update Township Ordinances
- Security system for building assets
- Chart of Accounts review

**Facts: (schedules included below)**

- 2022 Projected Revenue 10,701,965.00
- 2022 Projected Expenses 10,701,965.00
- Millage rate for 2022 is 9.2429 up from 8.9929
- Trash, Water and Sewer rates for 2022 will remain the same with no increase.
- Residential taxes collected represent 62% of revenue
- Alternative Sources of Revenue represent 38% of revenue

**Supporting Schedules for the 2022 Budget are as follows:**

**All Inclusive Budget Comparison**

<u>FUND DESCRIPTION</u>	<u>2022 Budget REVENUE</u>	<u>2022 Budget EXPENSE</u>	<u>2021 Budget REVENUE</u>	<u>2021 Budget EXPENSE</u>
General Fund	6,960,855	6,690,855	6,528,188	6,528,188
Fire Fund	74,626	74,626	29,243	29,243
Fire Escrow Fund	-	-	-	-
Recreation Fund	35,231	35,231	35,231	35,231
Trash Fund / PER HOUSE	740,025	740,025	739,175	739,175
Sewer & Trash Lien Account	125,000	125,000	100,000	100,000
Sewer Fund / PER HOUSE	1,344,901	1,344,901	1,344,901	1,344,901
Sinking Fund	175,553	175,553	175,553	175,553
Highway Aid Fund	210,000	210,000	221,000	221,000
Police Pension Fund	998,227	998,227	791,211	791,211
Non-Uniformed Employees Pension	30,000	30,000	40,000	40,000
Studevan Field	15,000	15,000	15,000	15,000
<b>Total</b>	<u>10,701,965</u>	<u>10,701,965</u>	<u>10,019,502</u>	<u>10,019,502</u>

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**Expense Budget as a Percent of General Budget**

As noted below the Executive, Police and Highway departments embody the largest percentage of the budget. Included in their expenses other than compensation are benefits, worker compensation, heart, and lung, crossing guard salaries and the anticipated hiring of a full-time highway employee.

<u>GENERAL FUND</u> <u>Expenditures</u>	<u>Yr 2022</u> <u>Amount</u>	<u>Percent</u> <u>Of Gen Bud</u>	<u>Yr 2021</u> <u>Amount</u>	<u>Percent</u> <u>Of Gen Bud</u>
LEGISLATIVE BODY	59,500	0.86%	89,900	1.38%
EXECUTIVE	1,550,260	22.19%	1,433,742	21.96%
FINANCIAL ADMINISTRATION	49,480	0.71%	115,000	1.76%
GENERAL GOV'T BLDG AND PLANT	117,500	1.69%	88,500	1.36%
POLICE	3,680,348	52.93%	3,464,016	53.06%
OPERATION AND MAINTENANCE	-	0.00%	3,000	0.05%
PLANNING AND ZONING	35,325	0.51%	59,206	0.91%
HEALTH	7,300	0.21%	6,077	0.09%
HIGHWAY MAINTENANCE	549,626	7.90%	488,248	7.48%
STREET LIGHTING	-	0.00%	3,500	0.05%
RECREATION ADMINISTRATION	-	0.00%	-	0.00%
DEBT PRINCIPAL	202,000	2.91%	212,000	3.25%
INTERFUND OPERATING TRANSFER	702,016	10.10%	565,000	8.65%
	<u>6,960,855</u>	<u>100%</u>	<u>6,528,188</u>	<u>100.00%</u>

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**Revenue as a percent of Resident versus Other revenue sources**

	YE 2022		<u>Total</u>
	<u>Resident Taxes</u>	<u>Other Revenue Sources</u>	
General Fund	\$ 4,134,483	\$ 2,826,372	\$ 6,960,855
Fire Fund	\$ 74,626		\$ 74,457
Fire Escrow Fund	\$ -		\$ -
Recreation Fund	\$ 35,231		\$ 35,231
Trash Fund / PER HOUSE	\$ 740,025		\$ 740,025
Sewer & Trash Lien Account	\$ -	\$ 125,000	\$ 125,000
Sewer Fund / PER HOUSE	\$ 1,344,901		\$ 1,344,901
Sinking Fund	\$ 175,553		\$ 175,553
Highway Aid Fund	\$ -	\$ 210,000	\$ 210,000
Police Pension Fund	\$ 146,211	\$ 852,016	\$ 998,227
Non-Uniformed Employees Pension	\$ -	\$ 30,000	\$ 30,000
Studevan Field	\$ -	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 6,650,863</b>	<b>\$ 4,058,388</b>	<b>\$ 10,701,252</b>
	62%	38%	100%

**Summary**

- The average home in Darby Township is assessed at \$120,000. The proposed millage increase will be approximately \$41.68 per home.
- The Board of Commissioners does not take lightly having to increase taxes. They are doing so as a result of recommendations from the State/DCED regarding our Fire Tax. The increase in the general fund is to meet the cost of Township operations.
- We are working on long-term cost saving projects like upgrades to our sewer lines using the ARPA funds.
- The proposed budget will be posted on the Townships website. Residents can also pick up a copy at the Township Administration building beginning 11/4/2021.

**Thank you!**

**Board of Commissioners**

**Township Manager**