

**TOWNSHIP OF DARBY
BUDGET PRESENTATION
YEAR 2023**

While preparing the 2023 budget, holding the line on taxes was the top priority for the Board of Commissioners. Keeping in mind how the increases in the cost of food, gas and energy rates have affected families bottom line, not increasing taxes was the goal. Any increases in sewer and trash are pass through fees, meaning, those increases are directly from the supplier not the Township.

We thank you for honoring your obligation to pay your Township taxes, sewer and trash fees, which is vital for the townships sustainability and to meet its financial obligations.

In 2022, we were faced with some unimaginable situations, that we hope will never happen again. With that, we will continue to work on our plan for fire service in the Township so that our residents feel protected. With our aging police force, the Board is committed to hiring new police officers as our current officers reach their well-deserved retirement. Residents want to live in safe neighborhoods and our Police Department is committed to providing that security.

We will continue to apply for grants to improve our parks and look for ways to increase recreation for all Township residents.

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

Noteworthy Achievements of 2022

Grants Awarded:

- DCNR Grant was awarded in the amount of \$313,700 for improvements to Studevan Field. This is a 50% Match Grant
- DELCO GreenWays Mini-PROS Grant was awarded for a Comprehensive Open Space and Recreation Plan awaiting contracts from the County (up to \$250,000)
- DELCO GreenWays Mini-Pros Grant was awarded for a Comprehensive Open Space and Recreation Plan in the amount of \$42,100.
- 2022 CDBG was Awarded for Madison Avenue Pedestrian Improvements, in the amount of \$57,875. This grant was used as leverage for the DCNR grant match
- Demolition of 608 Clifton Avenue

Administration:

- Maintained an operations staff of 7 Full Time staff members
- Increased our Part Time staff to 6 members
- Permits Issued: 495 as of October 31, 2022
- Responded to 223 Right-to-Know requests
- Responded to 222 resident concerns (began tracking in September 2022)

Public Works/Highway Dept:

- Maintained 4 full time employees with the addition of 1 new employee, we are now a staff of 5
- ARPA funds have allowed the Township to order a new dump truck with an estimated delivery date of fall 2023
- Purchased a generator for use by both the Highway and Police Dept.
- In the process of completing the 2022 Road Program through Liquid Fuels funding

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License and Inspections:

- 1 New Part Time Certified Code Official
- 1 New Part Time Property Maintenance Official
- Installation of the iWorQ Software with an “Go Live” date of January 1, 2023

Police Department:

- Promoted a Part Time officer to full time now we have 15 Full Time and 4 Part Time officers
- Retired two Police vehicles
- ARPA Funds allowed the Township to purchase 3 new police vehicles that are currently in use and 2 chief units that are expected to arrive in 2023
- Senator Anthony H. Williams provided the Police Dept with a \$10,000 grant

Emergency Management:

- Appointment James Childs, Retired Chief of Police, as the Township Emergency Management Coordinator

Fire Service:

- Appointment of the Fire Marshall – Rufus Stokes
- Appointment of the Assistant Fire Marshal – James Childs
- Station 76 received \$20,000 from the Township in 2022
- Station 76 New Officer in Charge Vehicle for the Township
- Station 76 currently has a truck for sale on Muncibid.com
- Station 77 received \$20,000 from the Township in 2022
- Station 77 retired mini pumper was sold on Muncibid for \$11,300

Parks & Recreations:

- Parks & Recreation Committee meets monthly on the 3rd Tuesday of the month at 6:00PM at the Township Municipal Building
- Conway Park Master Plan has been completed and can be found on the Townships website
- 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 and Recreation improvements are underway for our basketball courts

Planning Committee:

- The Planning Board meets monthly on the 4th Thursday of each month at 7:00PM at the Township Municipal Building
- 5 Members are appointed to the Board; Each Ward is represented by a resident appointment
- The Planning Board reviewed plans for 4 township proposed projects

Zoning Hearing Board:

- 5 Members are appointed to the Board, with each member representing a Ward
- Meetings are held as needed
- Members attended 2 training seminars
- Held 2 meetings for introduction of new members to discuss roles and responsibilities
- The ZHB heard 5 cases this year for special exceptions and/or variance appeals

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2023 Budget and Operational Considerations:

Budget Items:

- No Tax increase for 2023
- There may be an increase of your sewer fee of 10% and trash fee of 5% due to the increase from Darby Creek Joint Authority and Muckinipates
- Capital Budget – Township Projects, Police Fleet, Highway Fleet, and Fire Apparatus Replacement Plan

2023 Grant Applications:

- DCNR Special Round Madison Park Improvements – Phase 2
- DELCO GreenWays Round 3 – Applied for Matching funds for the Delco Greenways Grant for Studevan Field Improvements up to \$250,000
- 2023 CDBG
- Application for the small sewer and water grant to rehabilitate township manholes
- Apply for the 2023 Local Share Tax Grant to purchase a Street Sweeper

Operational Items:

- Comprehensive Plan and Zoning Ordinance (2021 CDBG – Urban Research & Development)
- Comprehensive Review of Township Ordinances
- Township of Darby Police contract negotiations will begin in 2023
- Revise Fire Company study to reflect 2 Township Fire Companies
- Revise the 2003 Township Emergency Management Operations Plan

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Supporting Schedules for the 2023 Budget are as follows:

Facts: (schedules included below)

- 2023 Projected Revenue 11,118,691.00
- 2023 Projected Expenses 11,118,691.00
- Residential taxes collected represent 57.6% of revenue
- Alternative Sources of Revenue represent 42.4% of revenue

All Inclusive Budget Comparison

<u>FUND DESCRIPTION</u>	<u>2023 Budget REVENUE</u>	<u>2023 Budget EXPENSE</u>	<u>2022 Budget REVENUE</u>	<u>2022 Budget EXPENSE</u>
General Fund	7,179,468	7,179,468	6,960,855	6,960,855
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	777,026	777,026	740,025	740,025
Sewer & Trash Lien Account	125,000	125,000	125,000	125,000
Sewer Fund	1,479,391	1,479,391	1,344,901	1,344,901
Sinking Fund	176,013	176,013	175,453	175,453
Highway Aid Fund	208,335	208,335	210,000	210,000
Police Pension Fund	1,023,455	1,023,455	998,492	998,492
Non-Uniformed Employees' Pension	24,923	24,923	30,000	30,000
Studevan Field	15,000	15,000	15,000	15,000
Total	<u>11,118,691</u>	<u>11,118,691</u>	<u>10,709,758</u>	<u>10,709,758</u>

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Expense Budget as a Percent of General 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, crossing guard salaries and the anticipated hiring of a part-time administration employee.

<u>GENERAL FUND</u> <u>Expenditures</u>	<u>Yr. 2023</u> <u>Amount</u>	<u>Yr. 2022</u> <u>Amount</u>
LEGISLATIVE BODY	60,000	59,500
EXECUTIVE	1,528,429	1,550,260
FINANCIAL ADMINISTRATION	59,000	49,480
GENERAL GOV'T BLDG AND PLANT	128,500	117,500
POLICE	3,569,681	3,680,348
GROUP INSURANCE	-	7,500
PLANNING AND ZONING	35,778	35,325
HEALTH	5,146	7,300
HIGHWAY MAINTENANCE	525,556	549,626
DEBT PRINCIPAL	202,000	202,000
INTERFUND OPERATING TRANSFER	1,048,378	702,016
FIRE MARSHAL/EMS	17,000	-
	7,179,468	6,960,855

A note of gratitude to the Finance Team that have worked diligently to provide a balanced budget for 2023.

This concludes the 2023 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 next public meeting on Wednesday, December 14th 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 11/10/2022 between the hours of 8AM – 5PM.

Thank you!

Board of Commissioners

Township Manager