

2020 BUDGET – OVERVIEW

The 2020 budget is being introduced on Wednesday, March 4, 2020 and scheduled for public hearing and adoption on Wednesday, April 15, 2020.

Mayor Wilkie and the Township Council have prepared a budget that does not call for a tax increase or an increase in the water and sewer rates. As you know, the local purpose tax has remained the same (.439) since 2012. And the water and sewer rates have not had any noticeable type of increase for many years. It is greatly appreciated that the Mayor and Council work well together to keep financial stability and to maintain and improve municipal services whenever possible.

In addition to there being no increase in the local purpose tax and not increasing water and sewer rates, here are a few budget highlights for the upcoming year:

- The 2020 Road Program will be going out to bid in the spring. The Mayor and Township Council recently agreed upon the scope of the 2021 Road Program and once the bond ordinance is ready for Council's consideration, Tom will do a posting on the municipal website.
- You secured the following sizeable grants and fees for this year: \$231,500 for Phase 3 of the Potts Mill Road improvement, \$175,000 from the county for park improvements and a \$430,000 redevelopment fee contribution for the school to make security improvements at the Roebing Elementary School and to replace the handicapped ramp at the Riverfront School.
- One new police officer, Ken Meisner should be ready to go on the road before the summer, and the budget does make provisions for the possible hiring of 1 new officer in the fall for the police academy.
- This will be the first full year of not charging recreation fees for the major sports activities in the community. Your decision had a positive impact on the residents and on children who want to participate in sports activities.
- There are now 2 School Resource Officers (SRO) in the Florence Township school system. One SRO is fully funded by the township and other is a joint funding arrangement between the township and school district. The SRO Program will benefit the community and children for years to come.
- The various community programs, including health and wellness events you are now offering are very popular with the residents.
- Marty Eckert is hard at work planning for the upcoming 2020 Carnival, Patriotic Celebration, Summer Camp Program, Music in the Park series and the USTA Tennis Clinics.
- The rails and ties along West and east Fifth Street should start coming out by the summer and the new walkway/bikeway path is hopefully going to be completed no later and the fall of 2021.
- Major capital improvements are scheduled for the Water and Sewer Department in 2020, and the new administrator and Water and Sewer Director will be preparing an outline that lists long-range capital projects that should be done in the future, along with estimated costs.

2020 BUDGET – OVERVIEW

<u>2019 Total Appropriation w/o Reserve</u>	<u>2020 Total Appropriation w/o Reserve</u>	<u>Difference</u>
\$ 11,896,968	\$ 12,914,838.13	\$ 1,017,870.13

<u>2019 Total Appropriation w/Reserve</u>	<u>2020 Total Appropriation w/Reserve</u>	<u>Final Difference</u>
\$ 12,457,574	\$ 13,514,578.13	\$ 1,057,004.13

<u>Amount to be Raised by Taxation 2019</u>	<u>2020</u>	<u>Difference</u>
\$ 5,500,593	\$ 5,544,699	\$ 44,106

Local Purpose Tax

	<u>Average Assessment</u>	<u>LPT Rate</u>	<u>Local Purpose Tax</u>	<u>Difference</u>
2013	\$ 227,410	.439	\$ 998	(\$ 8.00)
2014	\$ 224,411	.439	\$ 985	(\$ 13.00)
2015	\$ 221,014	.439	\$ 970	(\$ 15.00)
2016	\$ 218,712	.439	\$ 960	(\$ 10.00)
2017	\$ 218,853	.439	\$ 961	\$ 1.00
2018	\$ 219,382	.439	\$ 963	\$ 2.00
2019	\$ 219,441	.439	\$ 963	-0-
2020	\$ 219,979	.439	\$ 966	\$ 3.00

**Florence Township 2020 Municipal Budget
Revenue and Appropriations Summaries**

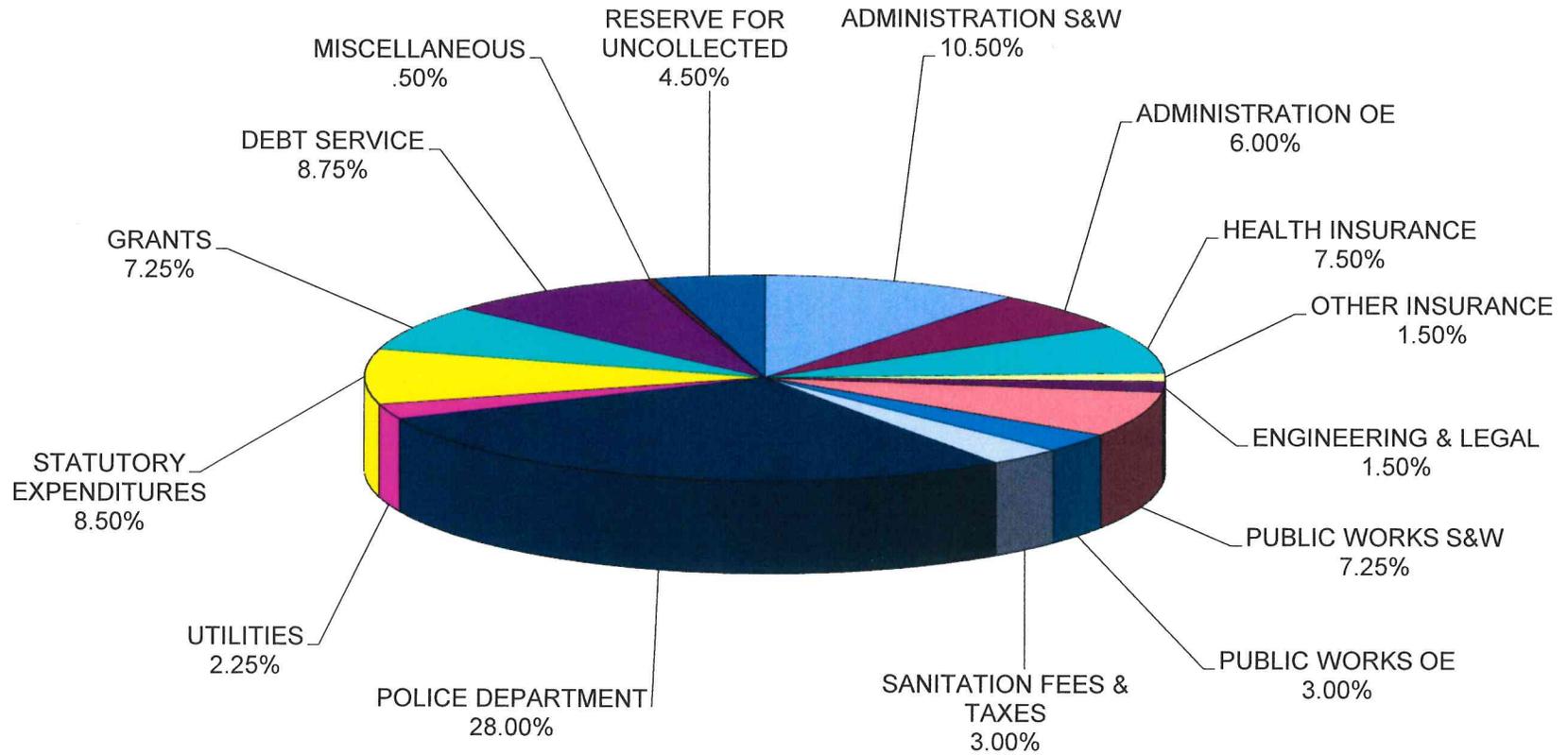
Summary of Revenues	Anticipated	
	2020	2019
1. Surplus	1,750,000.00	1,826,000.00
2. Total Miscellaneous Revenues	5,929,879.10	4,864,410.77
3. Receipts from Delinquent Taxes	290,000.00	300,000.00
4. a) Local Tax for Municipal Purposes	5,544,699.00	5,500,593.00
b) Addition to Local School District Tax	0.00	0.00
c) Minimum Library Tax	0.00	0.00
Tot Amt to be Rsd by Taxes for Sup of Muni Bnd	5,544,699.00	5,500,593.00
Total General Revenues	13,514,578.10	12,491,003.77

Summary of Appropriations	2020 Budget	Final 2019 Budget
1. Operating Expenses:	5,899,195.00	5,723,431.00
	3,657,865.00	3,681,865.00
2. Deferred Charges & Other Appropriations	2,178,873.13	1,211,231.77
3. Capital Improvements	0.00	45,000.00
4. Debt Service (Include for School Purposes)	1,178,905.00	1,268,870.00
5. Reserve for Uncollected Taxes	599,739.97	560,606.00
Total General Appropriations	13,514,578.10	12,491,003.77

2020 Dedicated Water & Sewer Utility Budget		
Summary of Revenues	Anticipated	
	2020	2019
1. Surplus	950,000.00	820,000.00
2. Miscellaneous Revenues	5,571,455.00	4,937,218.00
3. Deficit (General Budget)		
Total Revenues	6,521,455.00	5,757,218.00
Summary of Appropriations	2020 Budget	Final 2019 Budget
1. Operating Expenses:	1,659,373.00	1,555,066.00
	3,714,205.00	3,097,682.31
2. Capital Improvements		300,000.00
3. Debt Service	862,445.00	520,692.69
4. Deferred Charges & Other Appropriations	285,432.00	283,777.00
5. Surplus (General Budget)		
Total Appropriations	6,521,455.00	5,757,218.00

Balance of Outstanding Debt		
	General	Water/Sewer
Interest	585,779.06	1,642,256.61
Principal	3,705,000.00	7,753,000.00
Outstanding Balance	4,290,779.06	9,395,256.61

2020 CURRENT FUND BUDGET

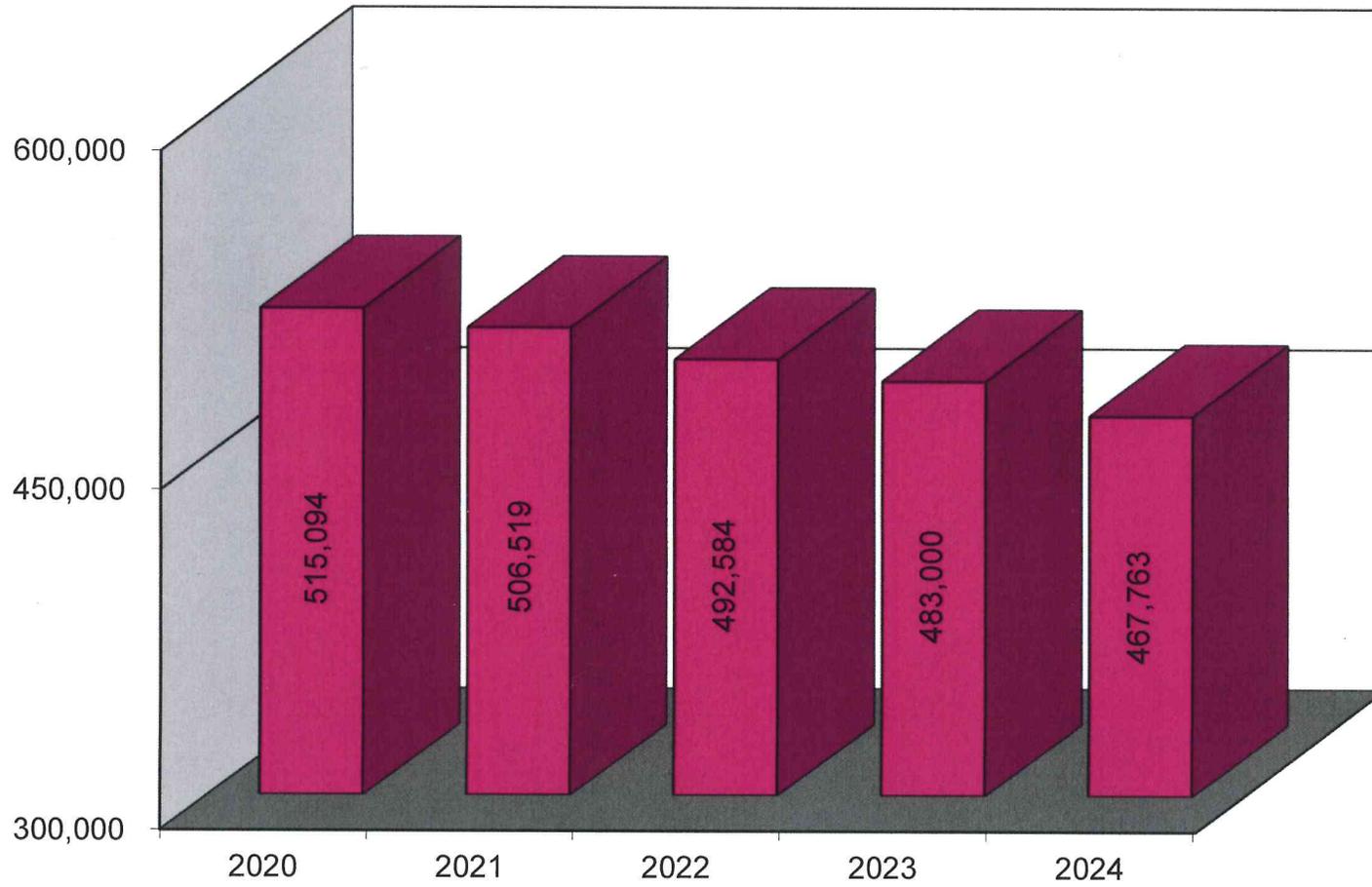


POLICE DEPARTMENT

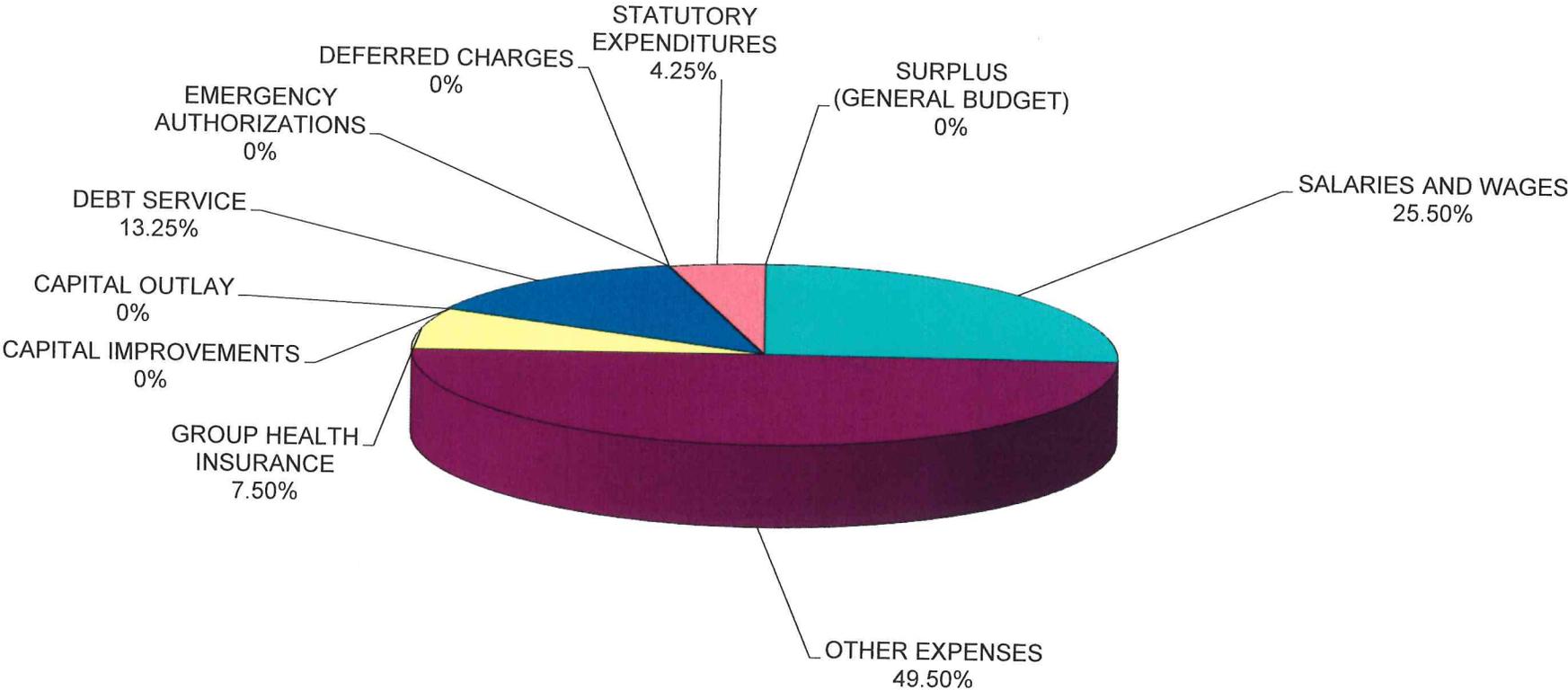
Salaries	26.00%
Other Expenses	2.00%

TOTAL 2020 BUDGET
13,514,578.13

Current Debt Service



2020 WATER & SEWER BUDGET



TOTAL 2020 BUDGET
\$6,521,455

Water & Sewer Utility Debt Service

