



# West Chester

— OHIO —

## 2022 Operational Budget Work Session

*General and Multimedia Funds*

*Police Fund*

*Roads and Cemetery Funds*

*Fire & EMS Funds*

January 18, 2022

[westchesteroh.org](http://westchesteroh.org)



Jan. 18, 2022

To the Board of Trustees and the citizens of West Chester;

I am privileged to present the 2022 Operational Budget for West Chester Township. This budget focuses on the Township's core mission, services to the community and deployment of resources to those projects having the most sustainable and long-term benefit for our residents.

As we closed the books on 2021, staff took time to reflect on the challenges and successes of the year. The implementation of public safety software systems, the completion of the Duff Road Fire Station, the implementation of landscape design at the Union Centre Boulevard DDI, new roundabouts and more successes are to be noted; while right-sizing our staff, retention of talent, aging infrastructure and meeting community demands without growing government have continued to challenge us.

Your team does not rest on laurels or turn down a challenge, but rather looks forward to the work yet to be accomplished and the potential yet to be realized.

A long history of conservative budgeting strategies and strong property values has piloted a course of financial success for West Chester Township. Two years of pandemic conditions have made even more apparent the need to stay on course. West Chester Township remains committed to fiscal restraint and budgeting to need rather than available resources. Balancing the wish list of our community with this philosophy is a challenge requiring creativity, unity and compromise by all parties.

The Township remains committed to preserving responsible cash carryover in order to weather challenges beyond our control and extend levy life in the interest of the taxpayer.

Proposed operational expenditures for 2022 are \$51.7 million, a 7.7% increase from 2021 operational budget expenditures. This accounts for growing the Fire Department full-time staffing complement, infrastructure improvements and introduction of new software for the Township's HR, payroll and financial systems.

I would like to express my appreciation to the Board of Trustees and the citizens of West Chester for supporting extraordinary service to the community and the guidance that has led to this 2022 operational budget. I also thank Township staff for their dedication and commitment to excellent delivery of service as one team of servant leaders.

We are all committed to serving the West Chester community and are confident that this operational budget sets the right course for our future.

Regards,

Larry D. Burks  
Township Administrator



## 2022 Operational Budget

### BUDGET HIGHLIGHTS

West Chester Township's 2022 Operational Budget reflects a commitment to fiscal responsibility in light of changing circumstances and provides a framework for how the Township plans to use its resources to serve the community.

The operational budget 2022 expenditures of \$51.7 million are within available resources maintaining carryover in each of the 10 primary funds. These budgeted expenses represent an increase of 7.7% in budgeted expenses from 2021. These increases are reflective of general increases to basic operational expenses, plans to increase Fire personnel by six, purchase of Enterprise Resource Software for use township-wide and other capital improvements.

West Chester's focus remains on attributes that when collectively achieved, provide the environment for a community where people aspire to live, work and play, just as companies are inspired to invest, innovate and succeed. These attributes include building a dynamic local economy, varied quality housing options, employment opportunities, diversity, wellness options, low crime and exceptional safety services, quality of life and recreational amenities, and ease of living.

Budgeting for local government is similar to budgeting at home. Through budget and deployment of limited resources, we determine our priorities and make choices based upon what is sustainable and what continues to make West Chester a place *where families grow and businesses prosper*.

Of the \$51.7 million budgeted expenditures, \$35.5 million (nearly 68.8%) is committed to public safety services – police, fire and emergency communications. An additional \$6.1 million (11.9%) is allocated to roads and infrastructure.

These are what many consider the core competencies of Township government. While public safety and infrastructure (roads and storm water systems) are critical to West Chester's future, it is equally important that West Chester be innovative in attracting the next generation of residents and entrepreneurs motivated by the vibrancy, the experiences and the aesthetics of a community.

Alternative funding sources such as Tax Increment Financing (not part of the operational budget) and the American Rescue Plan allow West Chester to take on some bigger projects that are critical to serve the community. These funding sources have strings and limitations, and are not sustainable forever. The use of these funds must be weighed carefully and distributed mindfully.



## OPERATIONAL BUDGET PLANNING

The Township's operational budget is a detailed illustration of projected revenues and expected expenditures by account code based on the Board of Trustees budget priorities and the input of Township leadership. The operational budget does not represent individual expenditures or encumbrances.

The Board of Trustees does not formally approve the operational budget as presented. Individual expenditures \$7,500.00 and greater come before the Board for approval throughout the year in public meetings; and there is accountability for remaining within the constraints established by the operational budget. At regular Board of Trustees meetings, the Board approves a blanket "payment of bills" which is a register of all checks written including basic operational expenses such as utilities. Payroll has Trustee oversight through the hiring process and actions regarding merit increases, etc.

The Permanent Appropriations Resolution brought before the Board of Trustees in January/February is the "official" budget document required of townships by Ohio Revised Code. Appropriations resolutions, however, are less specific and only reflect resources available by fund.

The more stringent constraints of the operational budget offer greater accountability to the taxpayer and has helped map a conservative and successful financial course for the organization, maintaining cash carryover in all critical funds.

The operational budget accounts for 10 funds: General Fund, four separate Roads Funds, Cemetery Fund, West Chester Multimedia Fund (formerly Community Television Fund), Police Fund and Fire and EMS Funds. The General Fund includes activities from Administration, Human Resources, Community Development, Community Services, Finance, Parks, Information Technology, Senior Van and General Street Lighting.

*For the 2022 operational budget, the Multimedia and Cemetery revenues and expenses will be shown in the line graphs as part of this workbook and the operational budget work session. In previous years, these funds have been represented in the total of the operational budget, but not in the line charts. The Multimedia Fund (formerly known as the West Chester Community Television Fund) will be demonstrated as part of the General Fund and the Cemetery Fund will be added to the charts that also represent four separate Roads Funds.*

*The revenue of the Multimedia Fund comes specifically from franchise fees paid by video service providers that use the public right-of-way. As part of federal legislation in the early 1990s, these companies (Spectrum and Cincinnati Bell for West Chester) were obligated to pay local governments a fee because of their use of this public space for their transmission lines. In West Chester, these funds are allocated to work promoting transparency, communication and marketing including the expenses of the website, DIG, social media content creation, mailed newsletters, events, and more.*

*Cemetery Fund revenues come from the sale of burial plots in the township cemetery and the expenses to maintain and operate the cemetery have come from this fund, supplemented by the General Fund and in some cases Roads. The cemetery is maintained by the Community Services Department.*

Tax Increment Finance Districts, not represented as part of the operation budget, play a critical role in large Township projects and will be mentioned again later. TIF revenue is generated from commercial development in specific districts throughout the Township and accounts for \$13,760,000.00 (57.9%) of the Township's Capital Improvement Projects in 2022.

Across all funds, West Chester continues to formulate more precisely and bring consistency and accountability to the largest Township expenditure – personnel. In order to meet the demands for exceptional service, personnel will always be the Township's largest expenditure and greatest asset in terms of providing service. The Board of Trustees' investment in 2021 to addressing wage ranges for non-contract employees demonstrates the critical role of these employees in our success and enables retention and attraction of the best candidates for these positions.

In 2022, West Chester faces the difficult reality of declining interest in public sector jobs, especially in the fields of public safety. The 2022 operational budget proposes a revised look at the approved complement of Firefighters, increasing the allocation of full-time positions while not abandoning the more-difficult-to-fill part-time positions.

## REVENUES

Revenue projections for all primary funds are approximately \$49.5 million. West Chester remains conservative in revenue projections with actual revenue receipted greater than projected in each of the past 12 years. In addition, with carryover balances in all funds, expenditures will be within available resources.

In West Chester's operational budgeting strategy, it is typical that revenue projections are slightly less than actually achieved. It is also historically demonstrated that actual expenses will be less than budgeted. The goal is: plan for the unforeseen.

The Township benefits from a variety of revenue sources with property taxes being the primary revenue source. Property tax revenue is specifically identified for Police and Fire through voter-approved levies. Additional property tax revenue funds other work of the Township including roads and general government services.

Other sources of revenue benefitting the Township include JEDD, investment interest, EMS and Local Government Fund to name a few.

In 2022 and 2023, West Chester Township will also benefit from a \$6,625,344.00 investment from the America Rescue Plan. Intentions of the Board of Trustees are to invest these funds in the replacement and repair of the Township's aging storm water systems. An applicable use of the funding source, West Chester's storm water system has been a topic of budgetary concerns for several years and ARP provides an opportunity to address the issue to some extent.

In 2022, General Fund revenue also includes receipt of an estimated \$2 million for the sale of township-owned property on Cox Road.

## PROPERTY TAXES

Property tax projections for 2022 represent \$37.75 million of the Township's revenue across all funds. Property tax collections are limited by state law, property values and the amount approved by voters.

The Butler County Auditor abstract demonstrates a 2% increase in West Chester property values for 2022. A 14.5% increase from 2021 as part of the required re-evaluation of property that occurs every six years remains contested in the courts.

West Chester Township will project a 0% increase in property tax collections as part of its conservative strategy.

West Chester Township collects about 26% of each property tax dollar. This is broken down to 12% for police, 11% for fire, 1% to roads and 1% to general government services (these are approximated due to rounding). Increased property values result in increased property tax collections from the smaller 1% to roads and the 1% to general government because these are inside millage amounts set by the state at the time of its founding. In terms of the voter-approved police and fire levies, increased property values actually reduce individual taxpayers' responsibility. Effective rate calculations set the amount to be collected by these levies at the time they were approved and that amount is collected regardless of changes in property values.

## OTHER REVENUE SOURCES

Part of West Chester's fiscal success is tied to its ability to utilize revenue-producing economic development and fund management tools such as JEDD, TIF and the Sustainable Infrastructure Fund (SIF) effectively and responsibly.

While COVID relief fund is not a typical revenue source, West Chester will likely receipt more than \$10 million total from these allocations over multiple years. In 2020, West Chester was allocated approximately \$3.99 million directly from CARES Act. This went to personal protection equipment and payroll for first responders as these were eligible expenses demonstrating value to the community as a whole. There was also another \$ 288,000 which was passed through to Small Businesses via a County program enabled by the CARES Act. The next funding allotment is from the American Rescue Plan, \$6,625,344.00 will be allocated to the Township's storm water system.

While these are not on-going sustainable funding sources, West Chester Township is determined to use the funds in the most responsible way benefitting the greatest number of our customers.

## EXPENSES

### GENERAL FUND AND MULTIMEDIA FUND

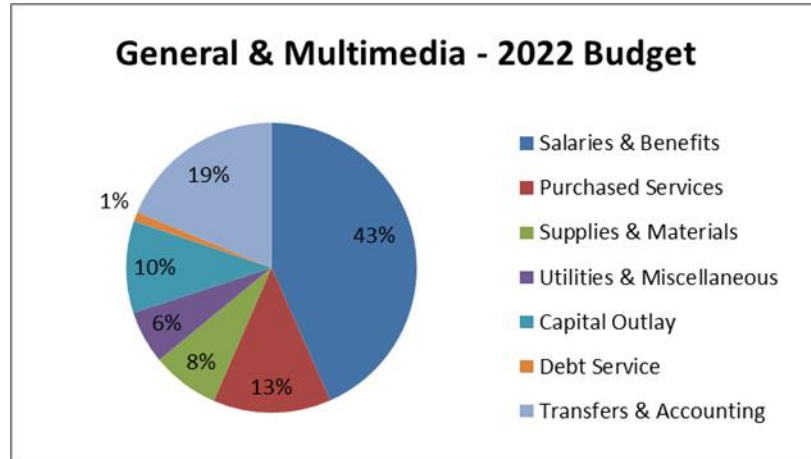
Proposed expenditures for the General Fund total \$9.74 million. In 2022, this includes \$1,043,894.00 budgeted expenses of the Multimedia Fund.

*\* The previous years budgeted/actual expense lines and revenue lines have also been updated on the graph and PIE chart to include the Multimedia Fund.*

For 2022, an adjustment has been made in the receipt of franchise fees and the related expenses assigned. In previous years, a percentage of franchise fees revenue was allocated to the General Fund (20%) and the remainder went to the Multimedia Fund. Beginning in 2022, all franchise fee revenue will be assigned to the Multimedia Fund and applicable expenses previously paid from the General Fund will

also be assigned to the Multimedia Fund. Events, all printing/reproductions, marketing and similar expenses will now be paid from the Multimedia Fund.

The General Fund also includes activities from Administration, Human Resources, Community Development, Community Services, Finance, Information Technology, Parks and Senior Van.



#### GENERAL FUND: INFRASTRUCTURE

General Fund budgeted expenses continue to include a \$1.5 million transfer to the Roads Fund. This has been a practice since 2009 in order to keep up with critical infrastructure improvements. The direct transfer of \$1.5 million to the Roads Fund shows up as an expense in the General Fund and as revenue in the Roads Fund. In addition, a portion of interest earned on investments is receipted to the Sustainable Infrastructure Fund (SIF) to meet future demands and compensate for a time when the General Fund might no longer be able to sustain the transfer. Since 2009, the General Fund has transferred \$19.5 million to invest in roadway paving and curb replacement throughout the Township and the SIF has a balance of \$10,316,889.00.

#### GENERAL FUND: PARKS

Approximately \$186,500.00 will be invested in improvements and maintenance at Keehner Park including paving and concrete work totaling about \$84,000.00, work to replace and repair the Cabin in the Clearing (\$50,000.00), updates to the multi-use courts (\$10,000.00) and remodeling of the backstage area of the Keehner Park Amphitheater (\$7,500.00).

The Township will also make repairs to the VOA Museum driveway (\$20,000.00), replace a waterline at the West Chester Baseball Complex (\$50,000.00-TIF) and Muhlhauser Barn (\$40,000.00-TIF) and add more ice guards to the roof of the Muhlhauser Barn (\$10,000.00).

#### GENERAL FUND: TECHNOLOGY

Planned technology investments in the General Fund include \$250,000.00 for document archiving (held over from 2021 budget) and \$575,000.00 to replace existing HR and financial software. While the lion's share of the ERP project will be funded by the General Fund, other funds with personnel costs will be allocated a fair share of the system cost.

From cable franchise fees, Public Information & Engagement has budgeted to replace remote production truck equipment (\$40,000.00) and implement live closed captioning for Township meetings (\$30,000.00).

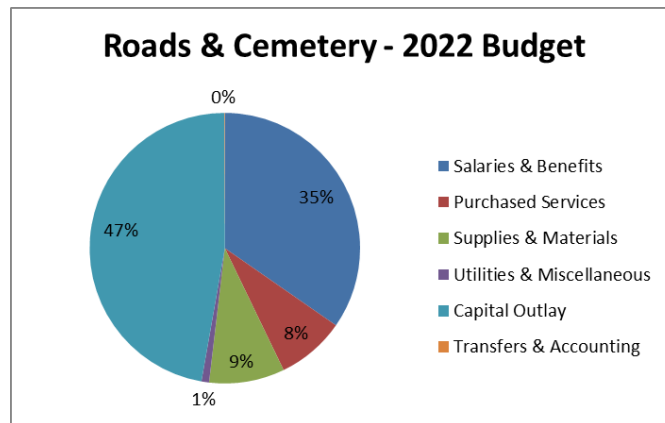
#### GENERAL FUND: PERSONNEL

General Fund considers 3.5% increase in payroll due to merit increases for non-contract staff, an additional part-time person in Parks; and in Public Information & Engagement a seasonal position is being considered, which would be funded with franchise fees, but is shown in the General Fund.

### ROADS, MAINTENANCE AND CEMETERY FUNDS

The Roads proposed budget is \$6.5 million including Cemetery. This is a \$500,000.00 increase in budget from 2021 (when including Cemetery budget in 2021).

West Chester’s infrastructure and accessibility have positioned the community as the economic epicenter of the region and residents expressed these same attributes as critical for investment in the 2019 National Citizen Survey.



#### ROADS FUNDS: INFRASTRUCTURE

A combined allocation of \$6.7 million from Roads Funds and TIF will allow for nearly nine miles of new pavement, 14,000 feet of concrete curb replacement; also included is \$3 million in ARP funds designated to repair Township storm pipe. TIF and the ARP funds are not shown in the line graphs, but allow for expanded infrastructure improvements in the coming year.

#### ROADS FUNDS: VEHICLE REPLACEMENT

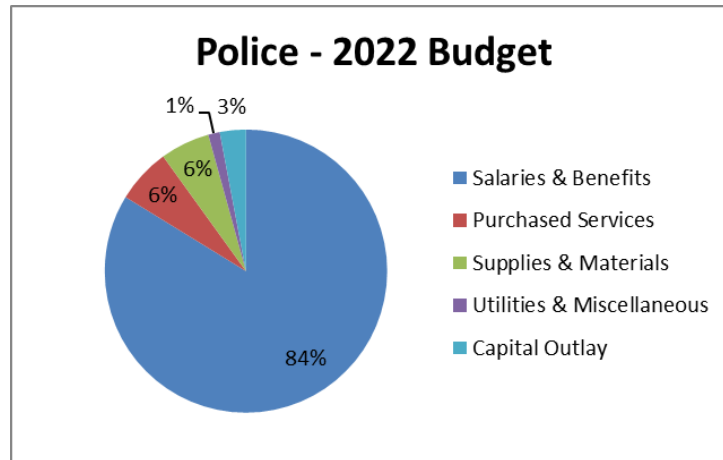
Budget also includes replacement of four fleet vehicles and updates to four additional fleet vehicles at a cost of \$365,000.00. A new mini-excavator is also budgeted (\$65,000.00) for 2022.



## POLICE FUND

The Police Fund proposed expenditures for 2022 are \$17.7 million, a 3.3% increase of 2021 budget.

The levy approved by voters in 2020 generates \$4,298,000.00 in revenue annually for the department and the older levies another \$13.65 million in property tax and Homestead Rollback. Total 2022 revenue for Police is projected to be about \$18.9 million.



### POLICE: PERSONNEL

Personnel costs make up the largest expenditure category in the police department. The 2022 budget accounts for potential outcomes from contract negotiations and filling department vacancies.

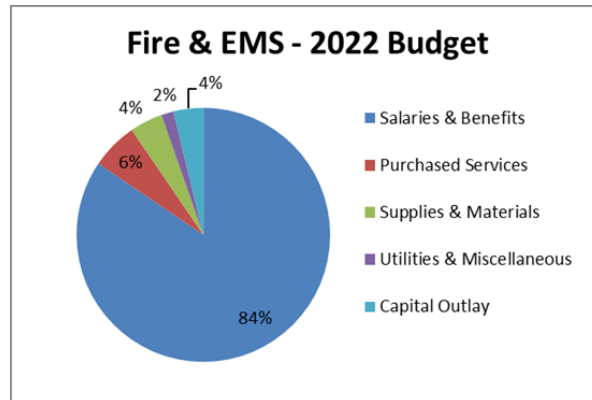
### POLICE: VEHICLES AND EQUIPMENT

The 2022 Police budget includes annual vehicle replacement (\$450,000.00), replacement of 55 duty shotguns (\$37,000.00), purchase of two drones (\$28,000.00) and replacement of a police canine (\$25,000.00).

## FIRE AND EMS FUNDS

The West Chester Fire Department proposes expenditures totaling nearly \$17.8 million, a 10.4% increase from 2021 budgeted expenditures.

The levy approved by voters in 2020 generates \$4,298,000.00 annually and another approximately \$11.7 million coming from the older levies and Homestead Rollback. Total revenue projection for Fire and EMS Funds to about \$17.2 million.



### FIRE AND EMS: PERSONNEL

The biggest change in Fire Department budget comes from adjustments to the department’s personnel complement. Due to challenges in consistently maintaining part-time personnel to serve the community and fewer entering the fire service, the West Chester Fire Department will reduce reliance on part-time staff and increase its full-time complement. In 2022, the Fire Department will add three new lieutenant positions and three new career firefighter positions. This change is expected to reduce overtime costs and more consistently fill all shifts in service to the community. The change is expected to add an estimated \$740,000.00 to payroll in 2022.

### FIRE AND EMS: VEHICLES AND EQUIPMENT

The Fire Department has budgeted \$600,000.00 (TIF) in 2022 to replace a 1994 Haz Mat Truck and \$65,000.00 to replace a fleet vehicle. In 2022, approximately \$170,000.00 is budgeted to replace firefighter gear including turnout gear, boots, helmets, hoods and gloves. Each firefighter is allotted two sets of gear per contract.

Budgeted improvements to fire stations include a diesel capture system for Station 71 (\$120,000.00), kitchen remodels for Station 72 and 75 (\$75,000.00) and replacement of air conditioning units at Station 75 (\$16,000.00).

## CARRYOVER

Carryover has always played an important role in West Chester’s ability to balance and maximize resources. Budgeting to need, rather than available resources, kept West Chester financially sound during bleak economic times, has played a vital role in extending expected life of public safety levies and supported West Chester’s enviable Aaa+ bond rating.

Carryovers in the Township’s most critical funds give confidence in times like 2020/2021 when hotel tax collections and other revenue sources may have experienced decreases.

West Chester will enter 2022 with carryovers in each of its primary funds: General Fund and Multimedia – \$9,701,762.00 (\$1,159,783.00 in MM); Roads Funds and Cemetery – \$3,400,858.00 (\$385,757.00 in Cemetery); Police Fund – \$16,631,748.00; and Fire and EMS Funds – \$16,100,164.00.

## TAX INCREMENT FINANCING FUNDS (TIF)

While TIF is **not** considered a part of the Township’s operational budget, it bears considerable consequence in consideration of Township projects and priorities. Projects funded with TIF **are not** part of the “bottom line” in the overall Township operational budget, but are noted specifically as TIF-funded items throughout when mentioned, and are recognized here.

The statutes governing how TIF is to be implemented have changed slightly over the years, but the basic premise has remained the same. Within set geographic areas, new commercial investment can be assessed a PILOT (payment in lieu of taxes) that can be retained by the local community for capital improvements to that same geography. The PILOT is based solely on the new value (not the existing value of the property).

The money collected as part of the TIF can be used for public infrastructure (buildings, equipment, roads, etc.) with a life of at least five years and for private infrastructure development that inspires further economic investment. These funds cannot be used for general operational expenses such as personnel.

Nearly all TIF-funded budgeted projects appear as part of the Township’s Capital Improvement Plan and while budgeted for planning purposes, are not approved until they come before the Board of Trustees for consideration.

The Capital Improvement Plan demonstrates a total of \$32,761,835.00 in projects (those with values of \$7,500.00 and greater). Of that total, \$23,500,000.00 (nearly 72%) in projects are funded with TIF rather than property taxes or any other revenue source. These are funded through revenue generated strictly from commercial development in the community.

Some of the TIF projects budgeted for 2022 include:

- \$9 million for preservation/creation of public greenspace/passive recreation area along East Fork of the Mill Creek as part of a development project
- \$6.6 million for potential expansion of Midpointe Library – West Chester
- \$1.5 million for improvements to West Chester Road
- \$1.2 million for asphalt paving of Township and County roads
- \$1 million for West Chester Road overpass vandal fencing
- \$700,000.00 for road widening on Crescentville
- \$600,000.00 for replacement fire department HazMat apparatus
- \$500,000.00 for Phase IV of State Route 747 lighting district
- \$500,000.00 for a section of Connections pathway on Beckett Road







2022 Operational Budget  
West Chester Township, Ohio

			Total
General Fund	Administration	Personnel Services	\$ 1,879,634
		General Operations	\$ 1,526,450
		Capital Improvement	\$ 645,000
		Debt Service	\$ 100,800
		Transfers & Accounting	\$ 1,750,000
	<b>Administration Total</b>		<b>\$ 5,901,884</b>
	Parks	Personnel Services	\$ 382,026
		General Operations	\$ 301,065
		Capital Improvement	\$ 204,000
		Transfers & Accounting	\$ 1,500
<b>Parks Total</b>		<b>\$ 888,591</b>	
Other	General Operations	\$ 25,000	
	Capital Improvement		
<b>Other Total</b>		<b>\$ 25,000</b>	
Departments	Personnel Services	\$ 1,469,676	
	General Operations	\$ 339,340	
	Capital Improvement		
	Transfers & Accounting	\$ 75,000	
<b>Departments Total</b>		<b>\$ 1,884,016</b>	
<b>General Fund Total</b>			<b>\$ 8,699,491</b>
Roads	Township Motor Vehicle Tax	General Operations	\$ 592,200
		Capital Improvement	\$ 65,000
		Transfers & Accounting	
	<b>Township Motor Vehicle Tax Total</b>		<b>\$ 657,200</b>
	State Motor Vehicle Tax	General Operations	\$ 91,000
		Capital Improvement	\$ -
		Transfers & Accounting	
	<b>State Motor Vehicle Tax Total</b>		<b>\$ 91,000</b>
Gasoline Tax	General Operations	\$ 409,500	
	Capital Improvement	\$ 365,000	
	Transfers & Accounting		
<b>Gasoline Tax Total</b>		<b>\$ 774,500</b>	

	Road and Bridge	Personnel Services	\$ 1,959,117
		General Operations	\$ 33,800
		Capital Improvement	\$ 2,620,000
		Transfers & Accounting	
	Road and Bridge Total		\$ 4,612,917
Roads Total			\$ 6,135,617
Cemetery	Cemetery	Personnel Services	\$ 302,980
		General Operations	\$ 56,101
		Capital Improvement	\$ 27,000
		Transfers & Accounting	\$ 5,000
	Cemetery Total		\$ 391,081
Cemetery Total			\$ 391,081
Media & Marketing Fund	Senior Van	General Operations	\$ 11,700
		Capital Improvement	\$ 50,000
	Senior Van Total		\$ 61,700
	Public Engagement & Info	Personnel Services	\$ 494,244
		General Operations	\$ 387,950
		Capital Improvement	\$ 100,000
		Debt Service	\$ -
		Transfers & Accounting	
	Public Engagement & Info Total		\$ 982,194
Media & Marketing Fund Total			\$ 1,043,894
Police	Dispatch	Personnel Services	\$ 1,152,666
		General Operations	\$ 108,567
		Capital Improvement	
	Dispatch Total		\$ 1,261,233
	Police	Personnel Services	\$ 13,686,457
		General Operations	\$ 2,241,113
		Capital Improvement	\$ 528,385
		Transfers & Accounting	
	Police Total		\$ 16,455,955
Police Total			\$ 17,717,189
Fire	Dispatch	Personnel Services	\$ 620,703
		General Operations	\$ 108,567
		Capital Improvement	
	Dispatch Total		\$ 729,270
	Fire	Personnel Services	\$ 13,955,785
		General Operations	\$ 1,225,995
		Capital Improvement	\$ 645,850
		Debt Service	\$ -
		Transfers & Accounting	

Fire Total		\$ 15,827,630
EMS	Personnel Services	\$ 407,910
	General Operations	\$ 741,280
	Capital Improvement	\$ 29,000
	Transfers & Accounting	
EMS Total		\$ 1,178,190
Fire Total		\$ 17,735,089
Grand Total – Operational Funds		\$ 51,722,361



**West Chester**  
— OHIO —

# Work Session

## 2022 Operational Budget

General Fund and Multimedia Funds

Roads and Cemetery Funds

Police Fund

Fire and EMS Funds



# COVID Relief Funding - CARES

**CARES Act: \$3,986,630.02**

\$3,849,383.44 – First Responder Payroll

*Remainder for PPE, hands-free compression device and remote work technology*

## CARE Small Business Grants

Awarded to West Chester small businesses

\$183,071.00 in 2020

\$104,512.00 in 2021

**Total: \$287,583.00**



## COVID Relief Funding – AMERICAN RESCUE PLAN (ARP)

\$3,312,672.00 – 2021 disbursement

\$3,312,672.00 – 2022 disbursement

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**Total: \$6,625,344.00**

**All to be allocated toward Storm Water Infrastructure**

\$510,471.35 – Spent/Encumbered in 2021

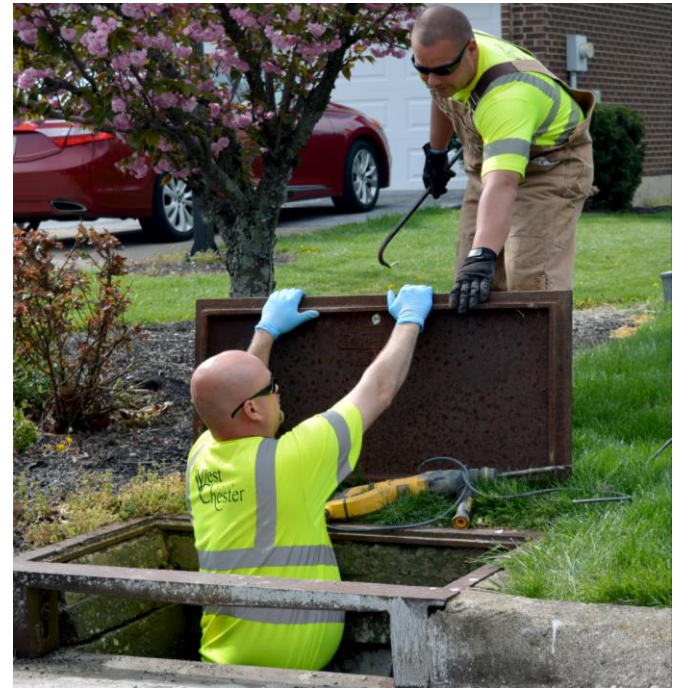
**\$5,785,013.35 - To be allocated 2022 to 2025**

2022 - \$3 million

2023 - \$2 million

2024 - \$1 million

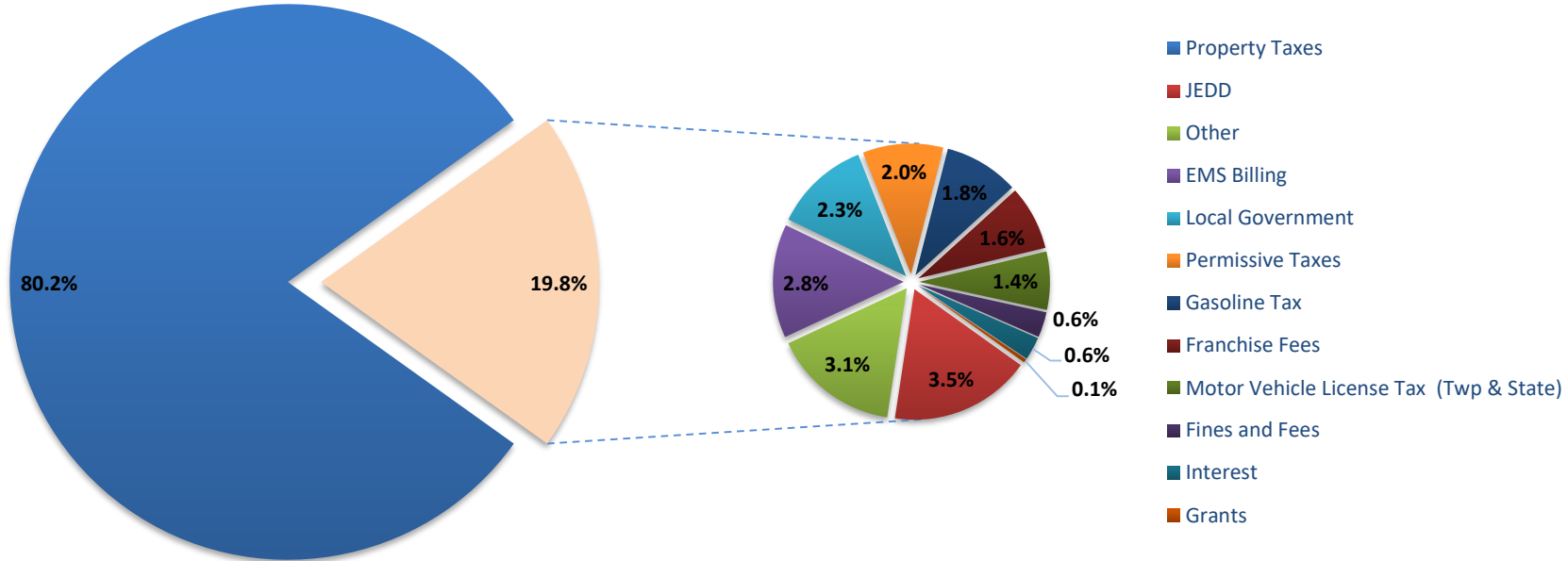
2025 - \$1 million



## Operating Funds Revenues, Expenditures and Year End Cash Carryover



## Township Revenue - 2021 actual





MetroParks of Butler County - 0.93%

Butler County - 12.25%

Lakota Local School District - 56.99%



Butler Tech  
Joint Vocational School - 3.2%

MidPointe Library System - 0.98%

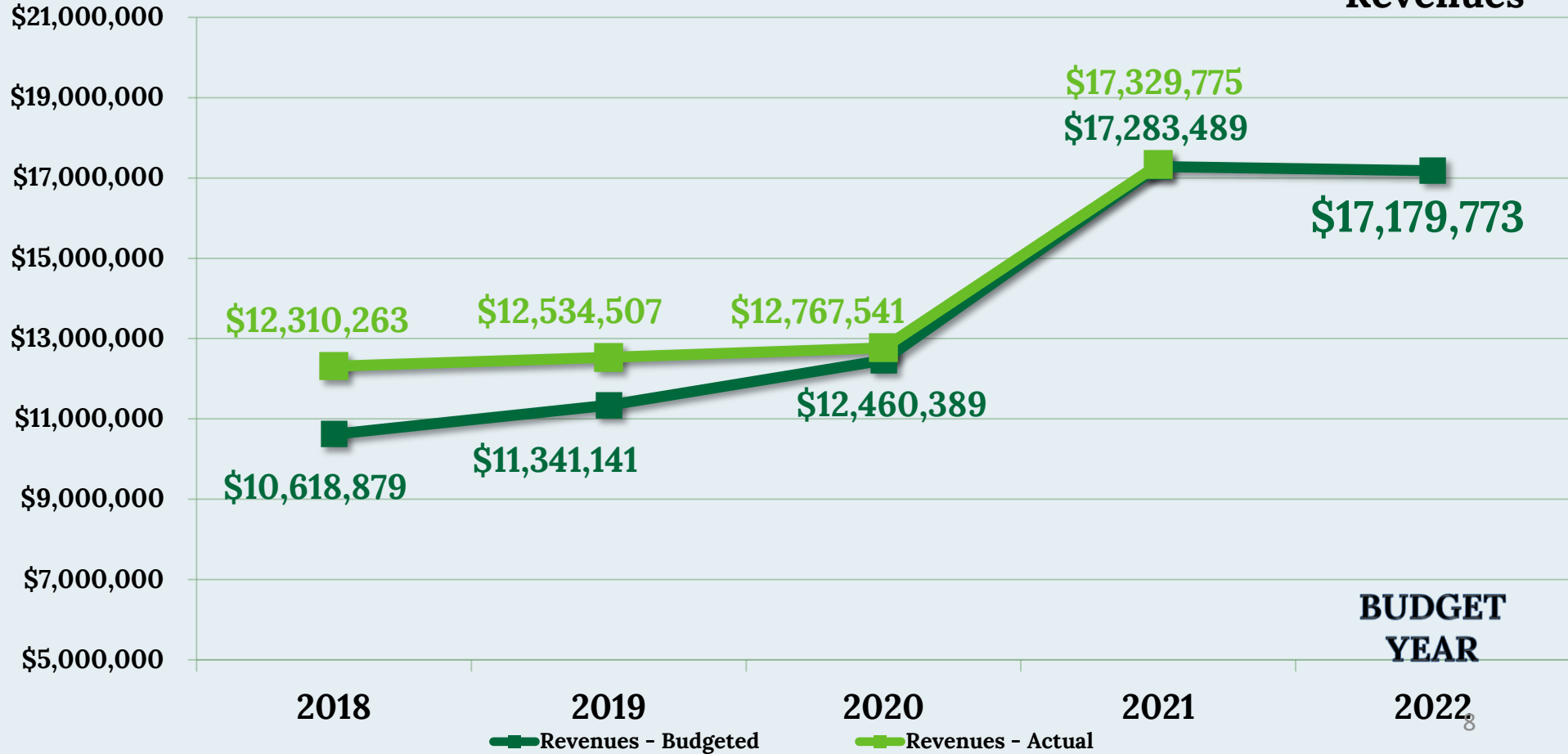
**West Chester Township - 25.66%**

West Chester Township receives 26% of your tax dollar with 1% going to general Township services (parks, community development, planning & zoning, administration) and 1% going to Township roads. **12% goes to fund the Police Department and 11% goes to the Fire Department.** The Police and Fire levies were approved by voters.

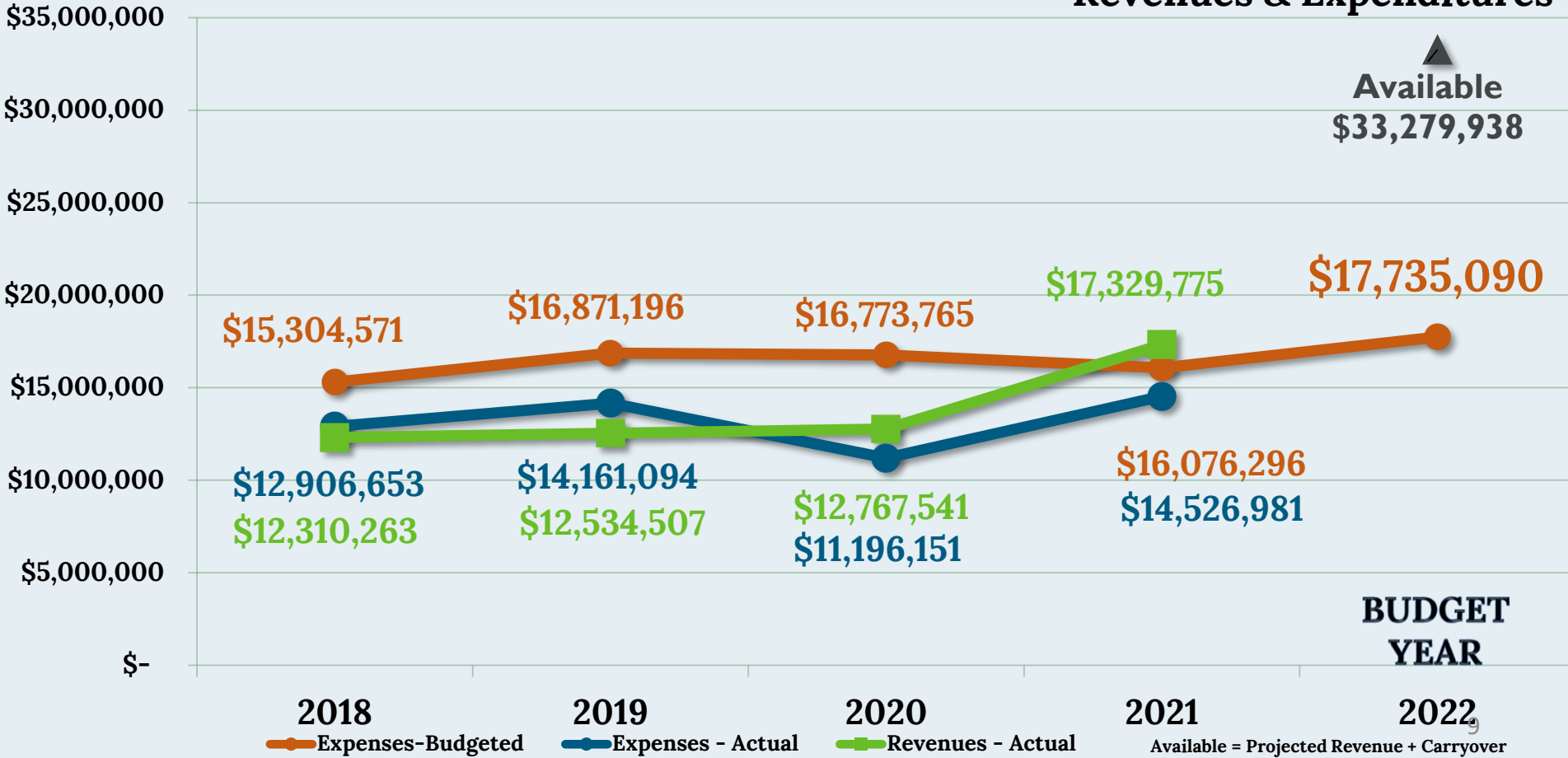
\*These numbers are approximate values. Some rounding has occurred.

A large, multi-story building with a wooden deck and stairs, set against a backdrop of trees and a blue sky with clouds. The building has a light-colored facade and a dark roof. The deck is made of wood and has a railing. The stairs are also made of wood and lead up to the deck. The building is surrounded by a green lawn and trees. The sky is blue with some white clouds.

# **2022 Operational Budget Fire and EMS Funds**



▲  
**Available**  
**\$33,279,938**



## Fire Department 2022 Budget Highlights

- **\$171,000 – Firefighter Gear**
- **\$120,000 – Direct Diesel Capture System**
- **\$ 75,000 – Kitchen Remodels  
Stations 72 & 75**
- **\$ 65,000 – Replace Expedition**
- **\$ 30,000 – Traffic Signal Preemption**





# Fire Department 2021 Data Review

## Calls for Service: 16.6% increase from 2020

- 5,601 EMS calls
- 2,334 Fire

## Plan Reviews:

- 95 Residential
- 462 Commercial

## Fire Safety Inspections:

- 922 in person
- 643 self-inspections

## Public Education Efforts: Reached 30,000 people

- 20,000 Children

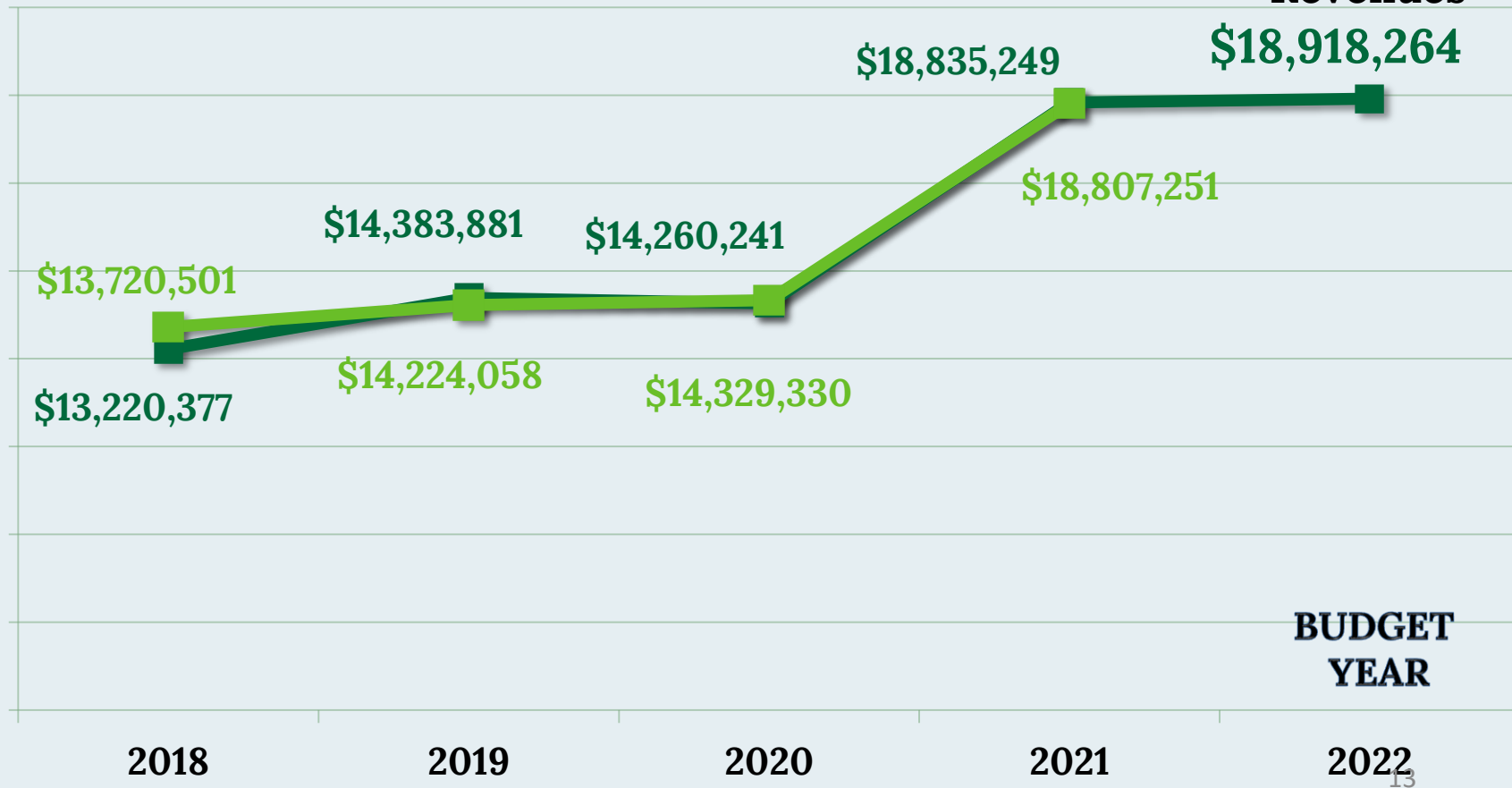




# **2022 Operational Budget Police Fund**



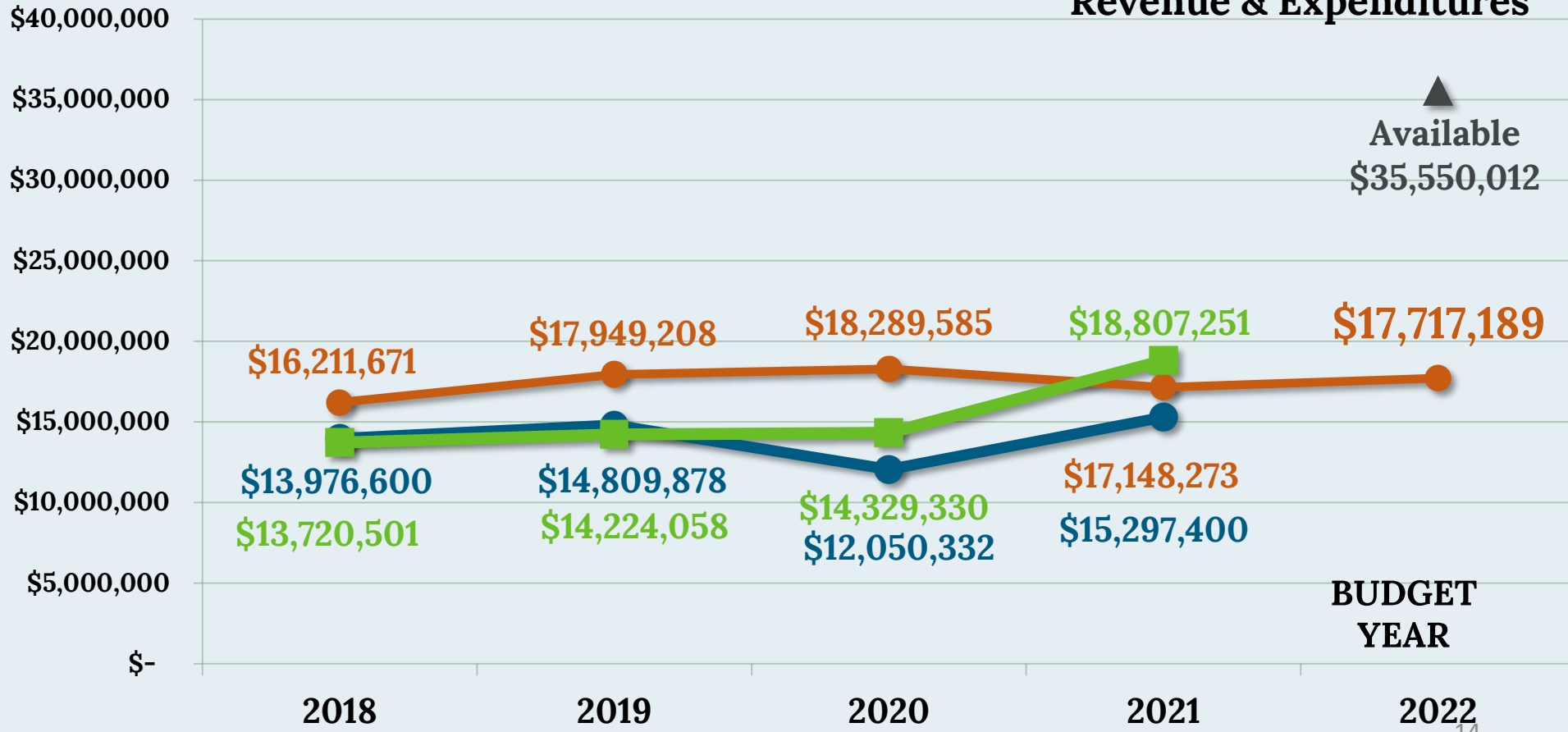
\$21,000,000  
\$19,000,000  
\$17,000,000  
\$15,000,000  
\$13,000,000  
\$11,000,000  
\$9,000,000  
\$7,000,000  
\$5,000,000



**BUDGET  
YEAR**

Revenues - Budgeted      Revenues - Actual

**Revenue & Expenditures**



Available = Projected Revenue + Carryover

## Police Department 2022 Budget Highlights

- **\$450,000 – Annual Vehicle Replacement**
- **\$ 37,000 – Duty Shotgun Replacements**
- **\$ 39,000 Two Drones & Training**
- **\$ 25,000 – Replace Police Canine (forfeiture funds)**



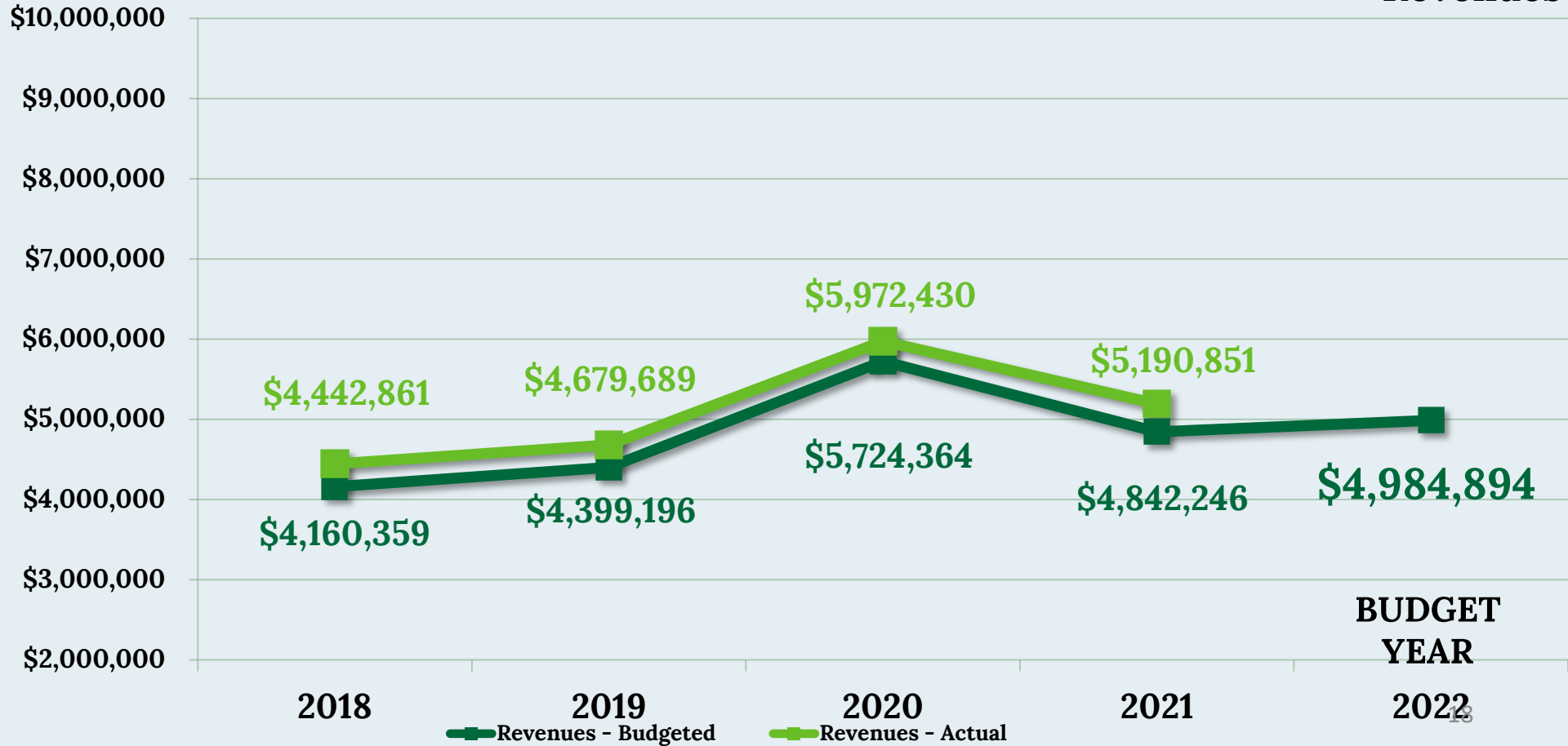
# Police Department 2021 Data Review

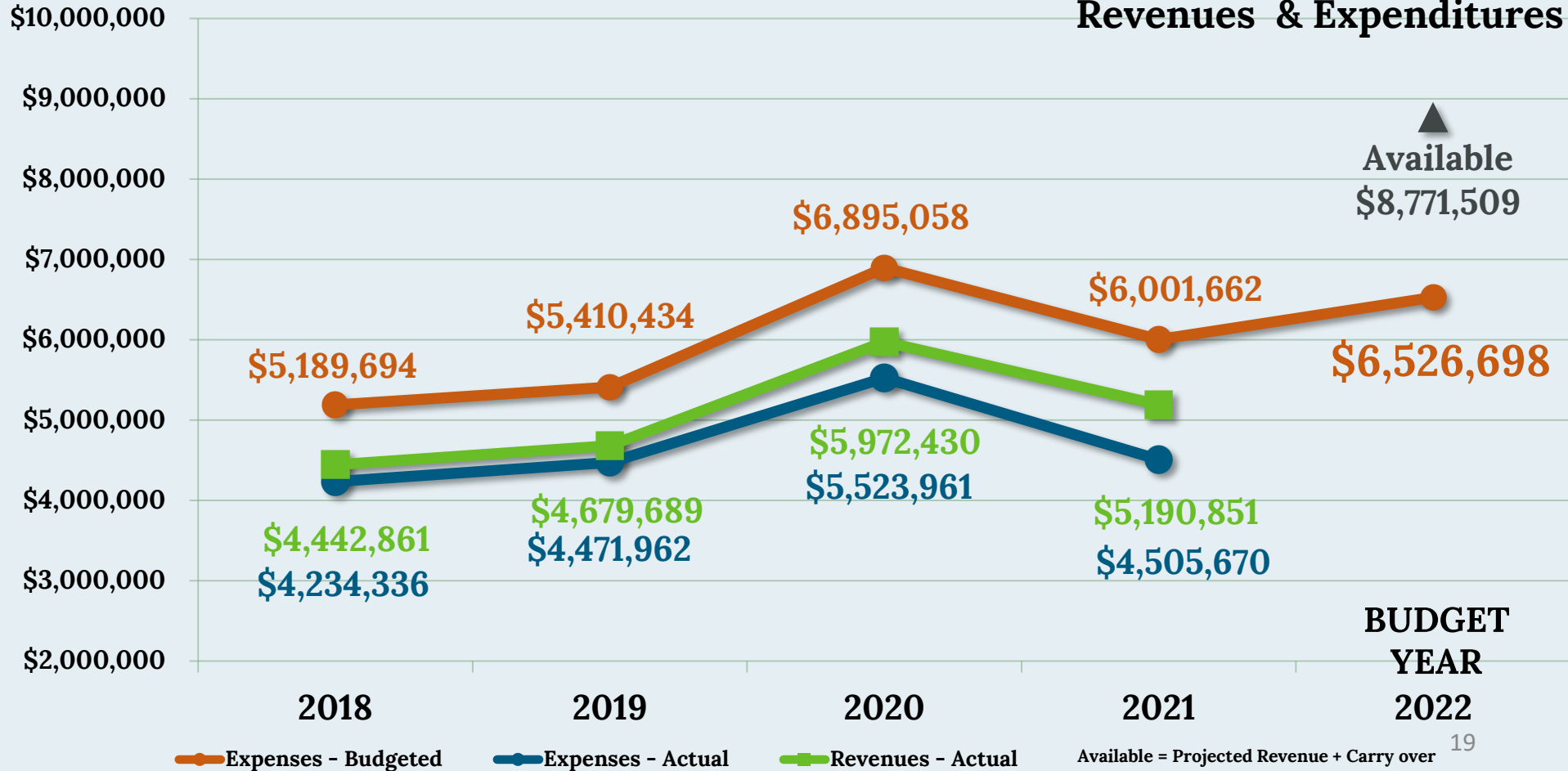
- **Calls for Service: 39,000**
  - **Thefts from Autos: 302**
  - **Auto Thefts: 68**
  - **Part 1 Crimes: 1,233  
(15.3% increase)**
  - **Part 2 Crimes: 2,069**
- **Arrests**
  - **Drug-related arrests: 169**
  - **Part 1 Crimes: 198**
  - **Part 2 Crimes: 737**





# **2022 Operational Budget Roads & Cemetery Funds**







# Roads and Maintenance

## 2022 Infrastructure Improvement Program

### **\$6.7 Million Investment**

**(Roads Fund, TIF and ARPA)**

- **14,000 lineal feet of concrete curb replacement - \$900,000**
- **8 miles of paving - \$1.4 million from Roads and \$1.2 million from TIF**
- **\$3 million (ARPA) for storm pipe repair**



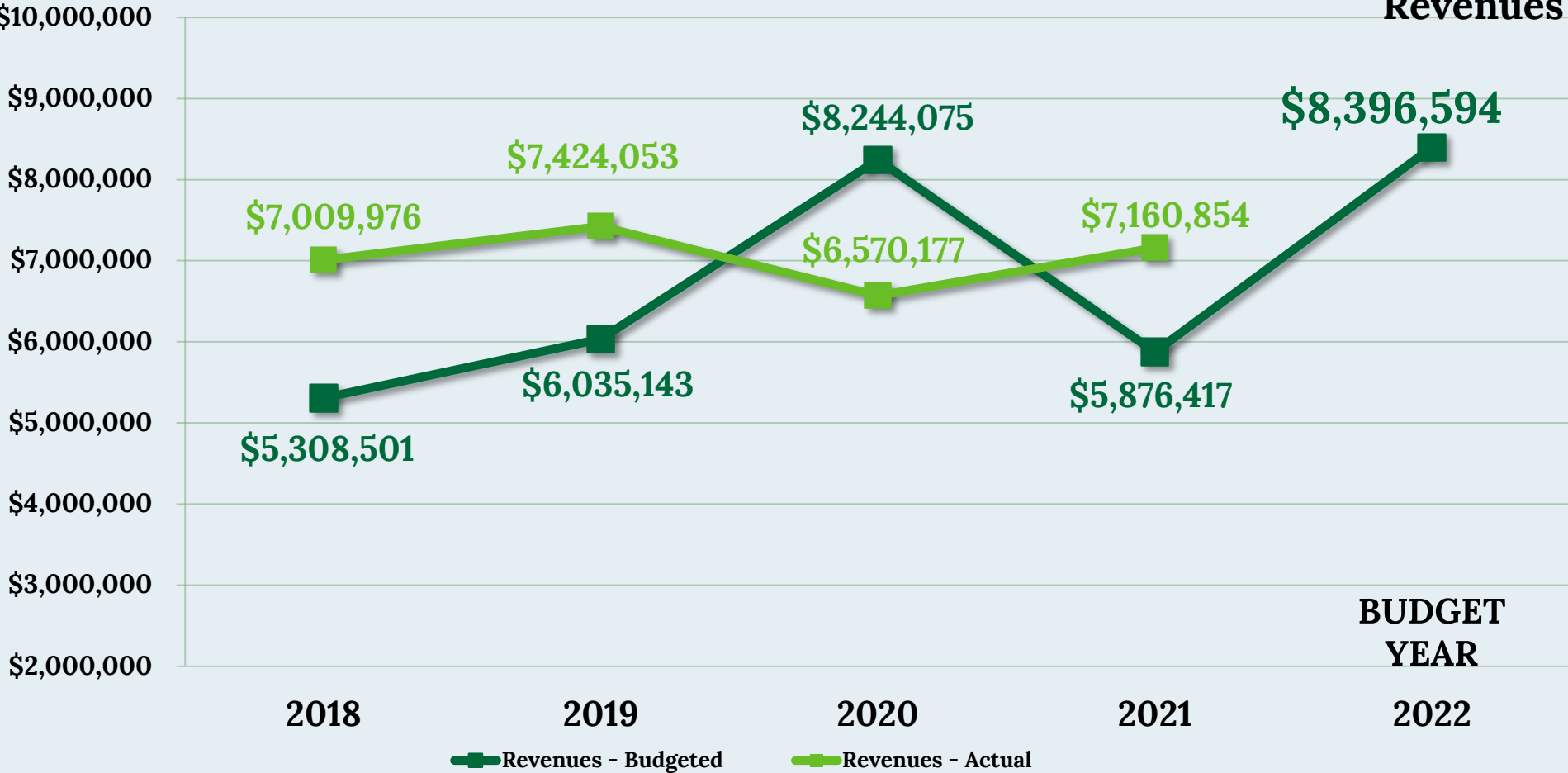
## Roads and Maintenance 2022 Budget Highlights

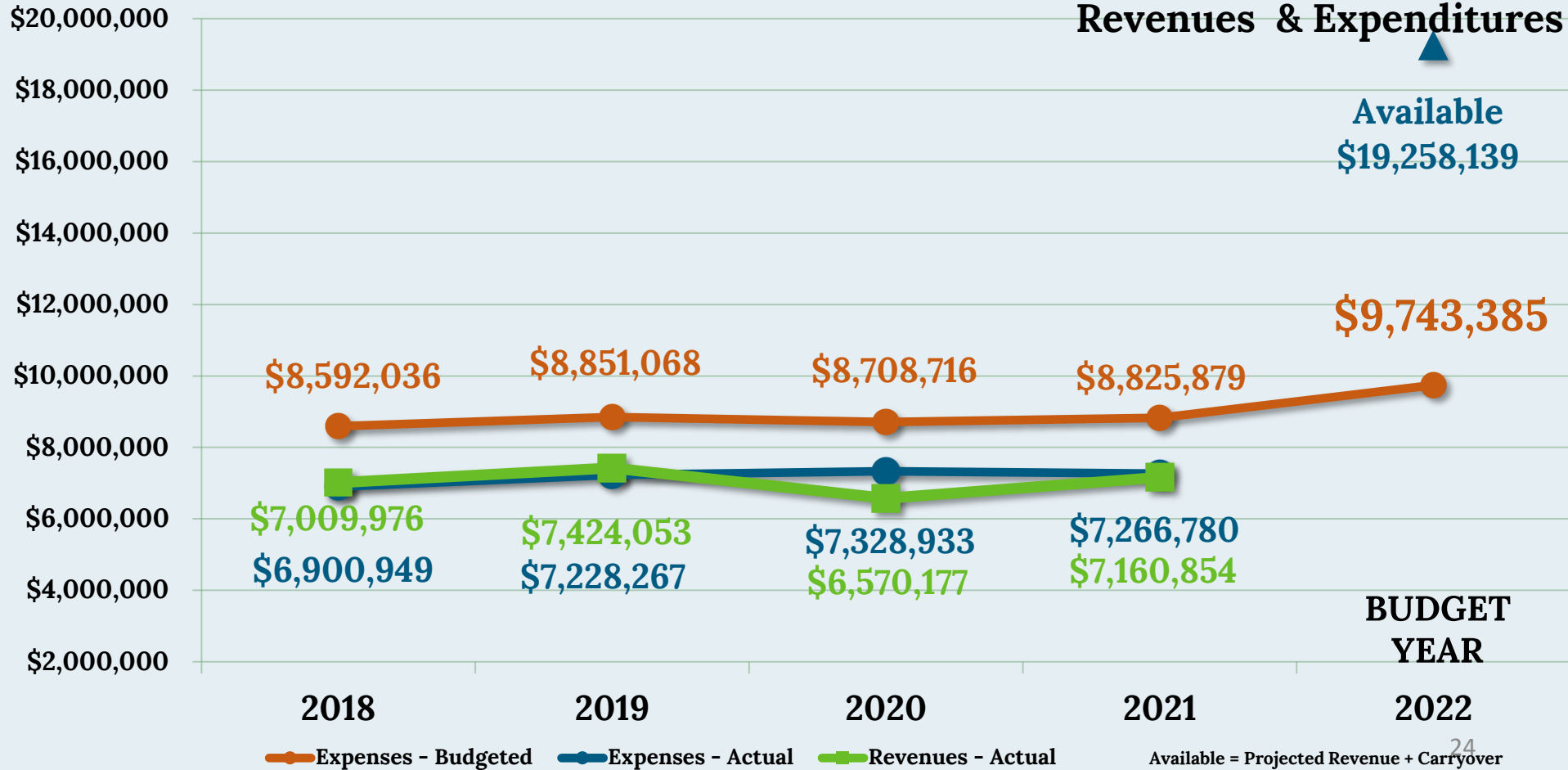
- **\$365,000 – Vehicle Replacement/Refurbish**
- **\$200,000 – Road Salt for 2022-2023 Snow Season**
- **\$100,000 – Fence at Tylersville and I-75**
- **\$ 65,000 – Mini-excavator**





# **2022 Operational Budget General and Multimedia Fund**





**BUDGET  
YEAR**

Expenses - Budgeted Expenses - Actual Revenues - Actual

Available = Projected Revenue + Carryover

## General Fund 2022 Budget Highlights

- **\$320,000 – ERP Software**
- **\$250,000 - State Route 42 Corridor Revitalization**
- **\$250,000 – Document Archiving**
- **\$170,000 – Various Keehner Park Improvements**





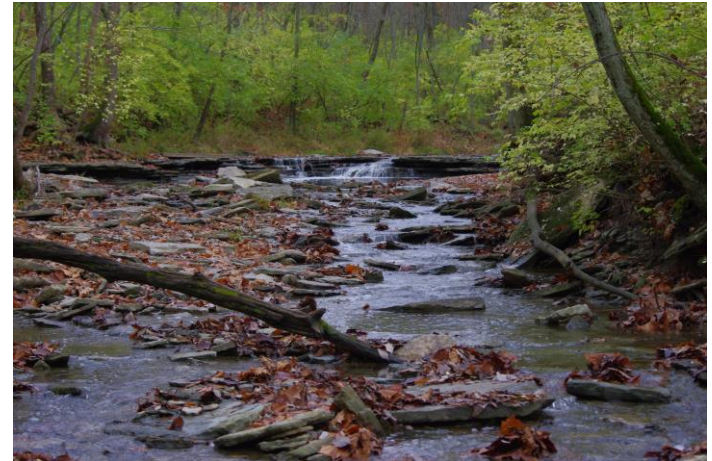
# 2022 TIF-Proposed Projects

A large, two-story white building with a dark roof and multiple windows. In front of the building is a wide, multi-level wooden deck with railings and stairs leading up to it. The building is situated on a grassy area with trees in the background under a blue sky with scattered clouds.



## 2022 TIF- Proposed Projects

- **\$9 Million – Greenspace/Passive Recreation Area East Fork of the Mill Creek**
- **\$6.6 Million – Potential Library Expansion**
- **\$1.5 Million – West Chester Road Improvements**
- **\$1.2 Million – Paving Roads in TIF Districts**
- **\$ 700,000 – Crescentville Road Widening**
- **\$ 600,000 – Replace HazMat Vehicle - Fire**



**THANK YOU**

