

Prepared and Presented by:

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RESERVE TOWNSHIP 2025 BUDGET PRESENTATION



EST 1835

BACKGROUND

- **The Role of Municipal Government in Pennsylvania:**
 1. Provide Necessary Services to the Community
 2. Enforce Rules for the Good of the Community
- **Financial Responsibility:**
 1. Raise the Funds Needed to Provide Services
 2. Ensure that Township Funds are spent responsibly and according to the adopted budget
- **The PA Department of Community & Economic Development requires:**
 - ✓ Annual Financial Reporting
 - ✓ Audits



BUDGET ADOPTION REQUIREMENTS:

- ✓ Manager must prepare and present a proposed budget to the Board of Commissioners;
- ✓ Budget must be open for public inspection for at least 20 days;
- ✓ Must be adopted by Ordinance before end of fiscal year.

YEAR IN REVIEW - ACCOMPLISHMENTS

Combatting Blight

- New Partnership with Tri-COG Land Bank
- Working on acquisition of 4 properties that can be rehabilitated and returned to the tax rolls

Expanded Community Event

- Reserve Light Up! was a big success. Planning another great event this year.



PUBLIC WORKS PROJECTS

Logan Street
Retaining Wall



Klementina
Water Line



Pittview Hydrant
Relocation



MORE PUBLIC WORKS PROJECTS

Sanitary Sewer
Replacements
Mauch Street



Police Holding Cell



Pittview Speed Humps



OTHER ACCOMPLISHMENTS

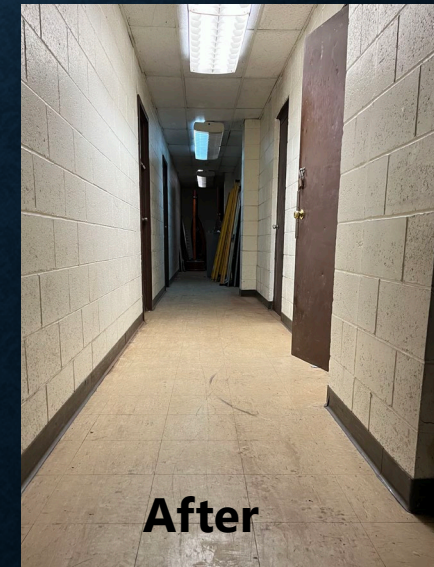
4-Way Stop at Mt. Troy
& Spring Garden



3 New Speed
Warning Signs

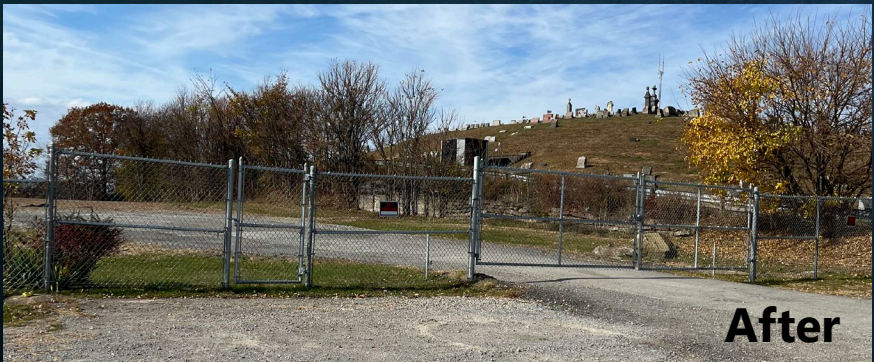


File Cleanup

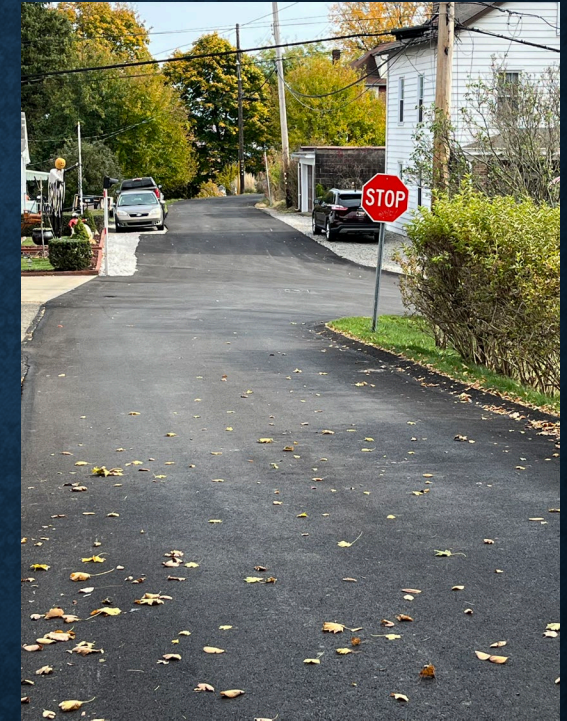


OTHER ACCOMPLISHMENTS

Mt. Troy Property
Fill Project Complete and
Permanent Fencing Installed



No Solicitation
Signs Installed



Short Street/Hartle Lane
Adoption & Paving
(added to Liquid Fuels
Reimbursement Map)

Grants awarded in '24

\$40,000 from DCED for Logan St & Traffic Calming

\$28,540 Community Development Block Grant for Troy & Magnolia Street Paving

\$110,630 CDBG Grant for Electric Hill Storm Sewer Improvements

\$23,350 CDBG Grant for Sanitary Sewer Lining on Ramage & Charlemma

\$100,900 ALCOSAN Grow Grant to reduce Inflow and Infiltration Sanitary Sewer System

\$200,000 Local Share Account Grant-Lonsdale/Emma Sewer Separation

\$503,420 Total Awards in 2024



Grants applied for in '24

- Multimodal Transportation Fund-Sidewalk Upgrades in Mt. Troy Business District-Requested \$398,000
- GEDTF Hoffman Waterline Phase IV-Requested \$321,639
- Appalachian Regional Commission-Computer and AV System Upgrades-Requested \$50,000
- Act 101 Municipal Recycling Performance Grant-amount based on quantities recycled

2025 CHALLENGE: EXPENSES RISING FASTER THAN REVENUES

--Main source of General Fund Revenue is taxes – from 2006 through

2025, Tax Revenue will increase 113%.

-- Over the same period Police Department costs will increase 141%.

➤ Why?

--Tax base has been flat – no population increase, minimal development

-- Increase in Tax-Exempt Properties (Allegheny Land Trust)

➤ Solutions?

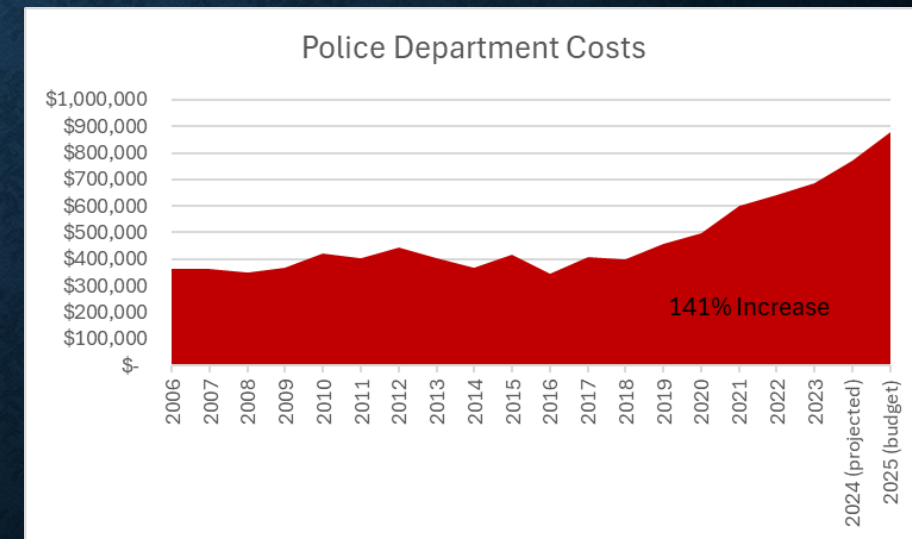
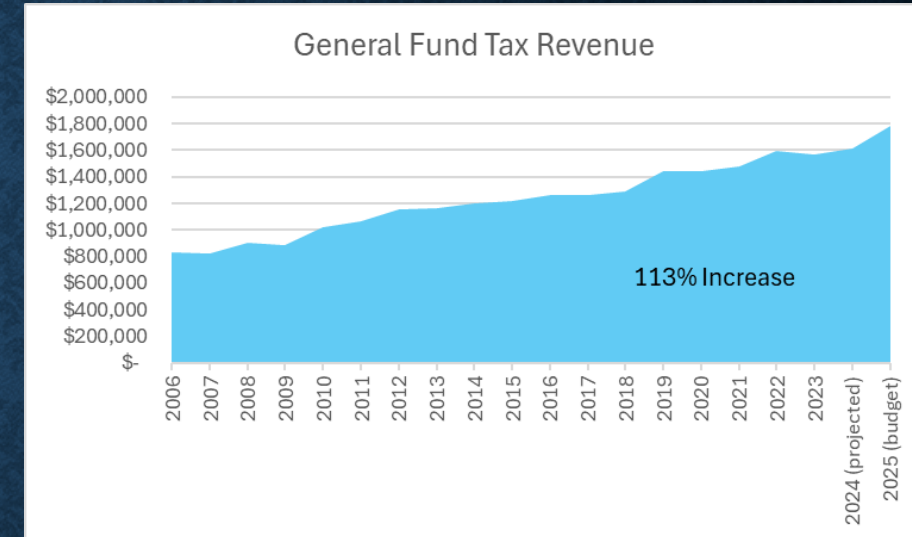
--1 mil property tax increase for 2025 (will all go toward Police Dept)

--New development should increase tax base (Haser Place)

--Look for other revenue sources: apply for all available grants

--Find ways to cut costs and increase operational efficiencies

--Reduce services only as a last resort



Overview of Financial Position

(See Budget Document for detail)

<u>Reserve Township - All Funds</u>						
Fund Balance Snapshot						
		Beginning Fund Balance 1/1/24	2024 Projected Activity	Projected Fund Balance 12/31/24	2025 Budgeted Activity	Projected Fund Balance 12/31/25
	Fund:	<i>(DCED Audited Balance)</i>				
01	General Fund	\$ 1,317,503	\$ (292,293)	\$ 1,025,210	\$ (12,136)	\$ 1,013,074
06	Water Fund	416,527	44,906	461,433	3,189	464,622
08	Sewer Fund	693,229	4,051	697,280	(59,479)	637,801
09	Girty's Run Joint Sewer Authority	1,198	250	1,448	(380)	1,068
20	Sewer Rehab Fund	9,847	440	10,287	300	10,587
30	Capital Improvements Fund	267,954	46,687	314,641	(92,461)	222,180
35	Liquid Fuels Fund	68,079	(49,874)	18,205	3,735	21,940
	Total - All Funds	\$ 2,774,337	\$ (245,833)	\$ 2,528,504	\$ (157,232)	\$ 2,371,272

Where does my Property Tax Dollar Go?



SHALER AREA
SCHOOL DISTRICT

1800 Mt. Royal Boulevard
Glenshaw, PA. 15116
412-492-1200



Allegheny
County



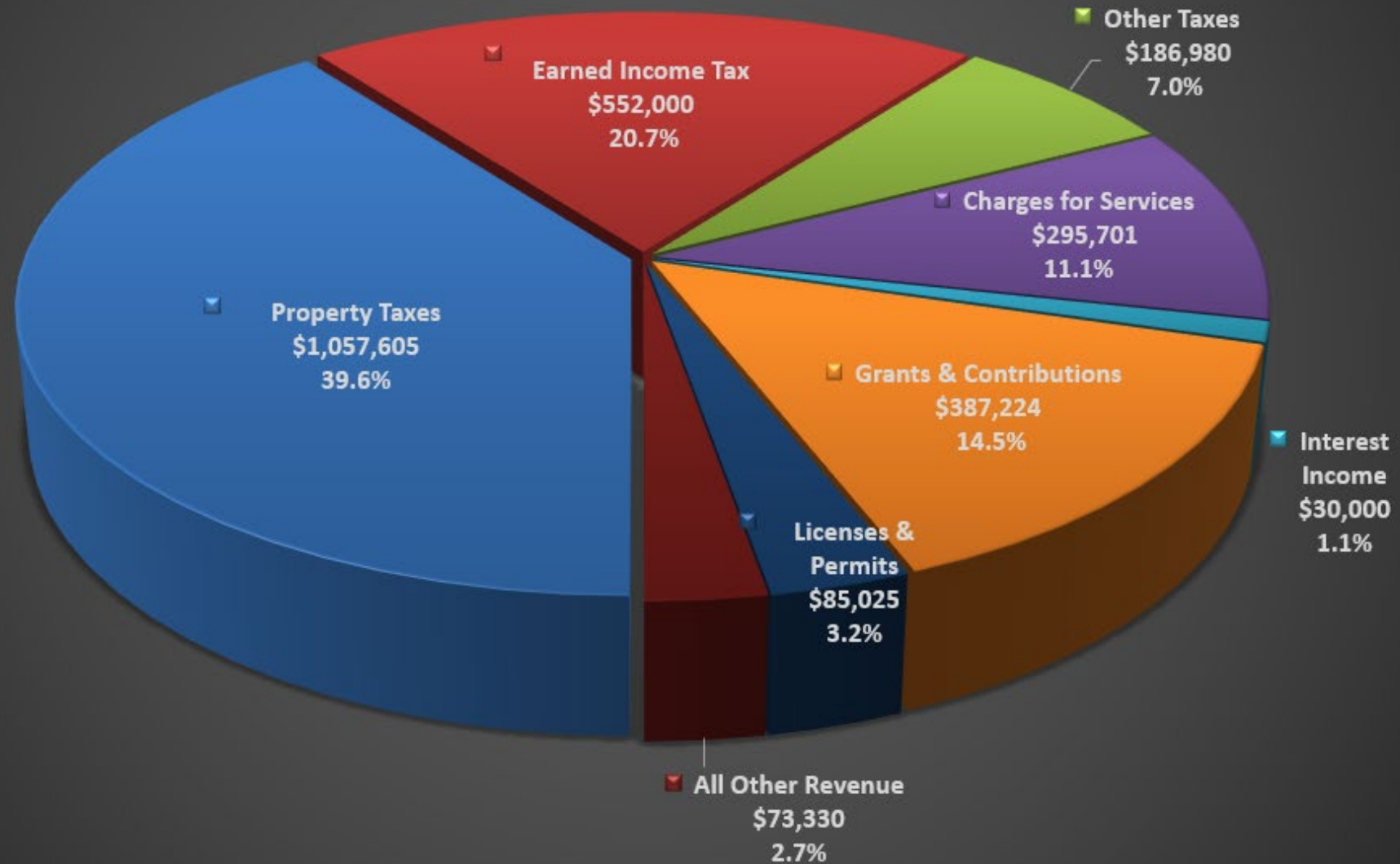
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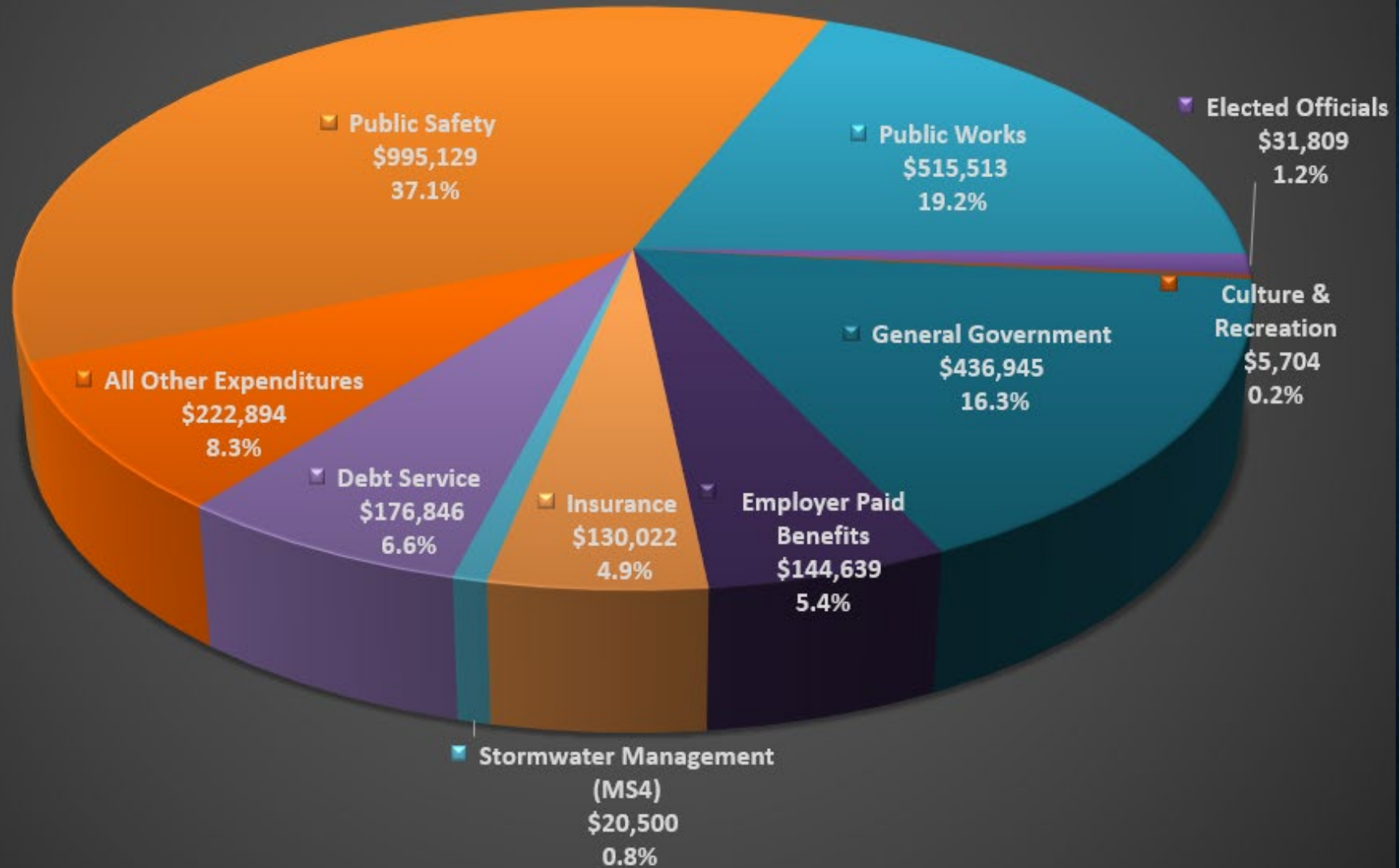
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Assuming 2025 Allegheny County Property Tax Increase is Adopted

General Fund Revenue Sources
2025 Budget
"Where does the money come from?"



General Fund Expenditures 2025 Budget *"Where does the money go?"*



2025 EXPENDITURES:



The Majority of
General Fund
Costs will go to:

Reserve Township Police Department



\$878,058

New 3-year contract 2025-2027,
10% increase in year 1,
3% in years 2 and 3,
will make pay competitive
and improve retention

Water and Sewer Operations:

- Anticipated Operations & Maintenance Agreement with Pittsburgh Water and Sewer Authority did not go through due to concerns raised by the PA Public Utilities Commission
- We have recommitted to keeping our Water and Sewer Operations in-house
- Two Township employees will work toward their Certified Water Operator License
- New Utility Billing Software to be rolled out in early 2025
- We will invest in equipment to help us locate and repair water leaks
- Rates will increase an average of 8% but will still be 35% less than PWSA rates





Thank you

Questions?