



2025 Budget Presentation

Caln Township
Chester County, PA

The Heart of Chester County

Proposed 2025 Budget Highlights

GENERAL FUND OPERATIONS – Service
Departments

STREET LIGHT FUND – LED Program Savings

Noted Projects – Past, Present, Future

FIRE TAX / EMS SERVICES – Essential Services

SEWER & TRASH – The Dirty Truth

2025 Revenue Sources – where it comes from...

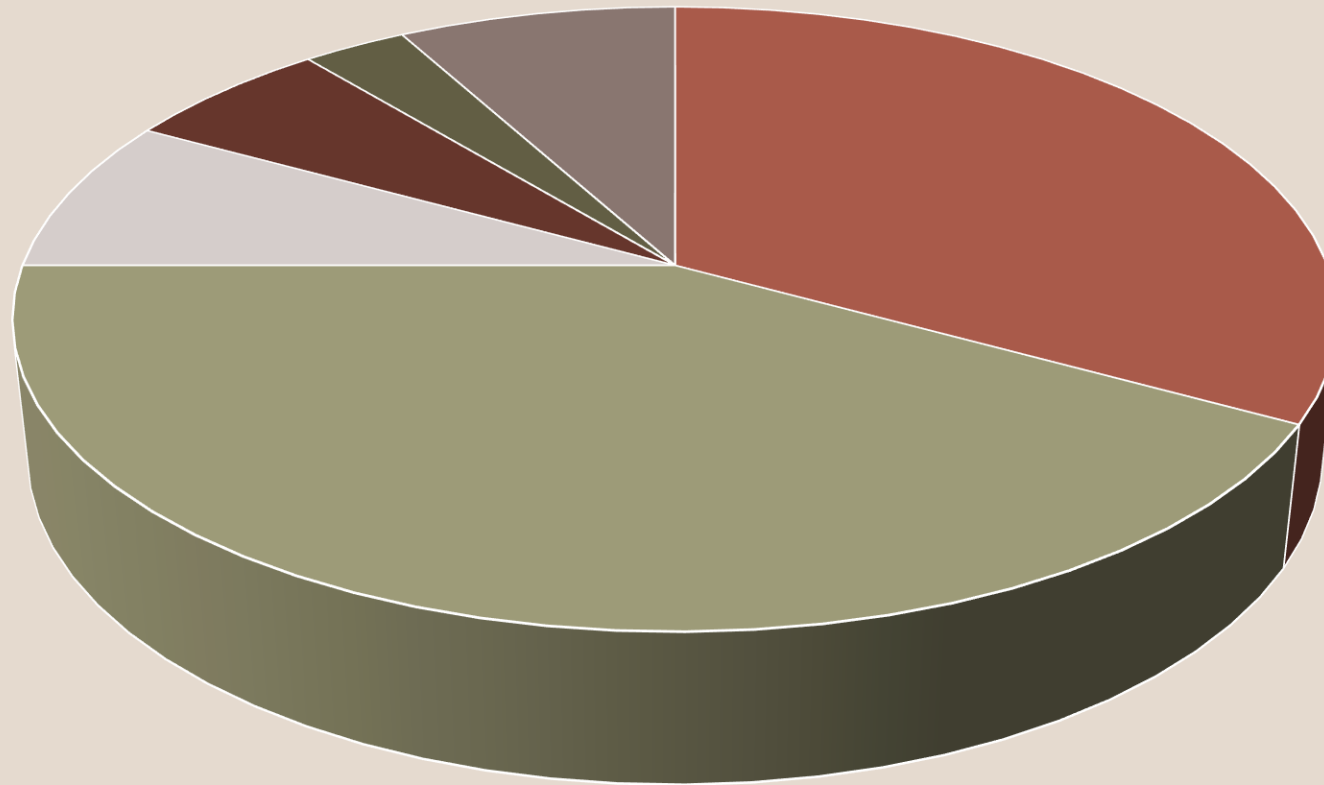
Major sources of Caln Township's revenue for the General Fund are made of 6 categories.

REVENUE SOURCES	DOLLARS GENERATED	% OF TOTAL
EIT/LST Tax	\$3,214,500	33
Real Estate Tax	\$4,063,025	42
Licenses/Fees	\$ 752,000	8
Grant Entitlements	\$ 541,817	6
Charges for Services	\$ 230,350	3
Transfers / Reimbursements	\$ 795,211	8

The power of the visual



Revenue



EIT/LST 33%

Real Estate 42%

Licenses/Fees 8%

Grants 6%

Charge or Svcs 3%

Tfrs/Reimbursements 8%

2025 Expense Departments – use & services provided...

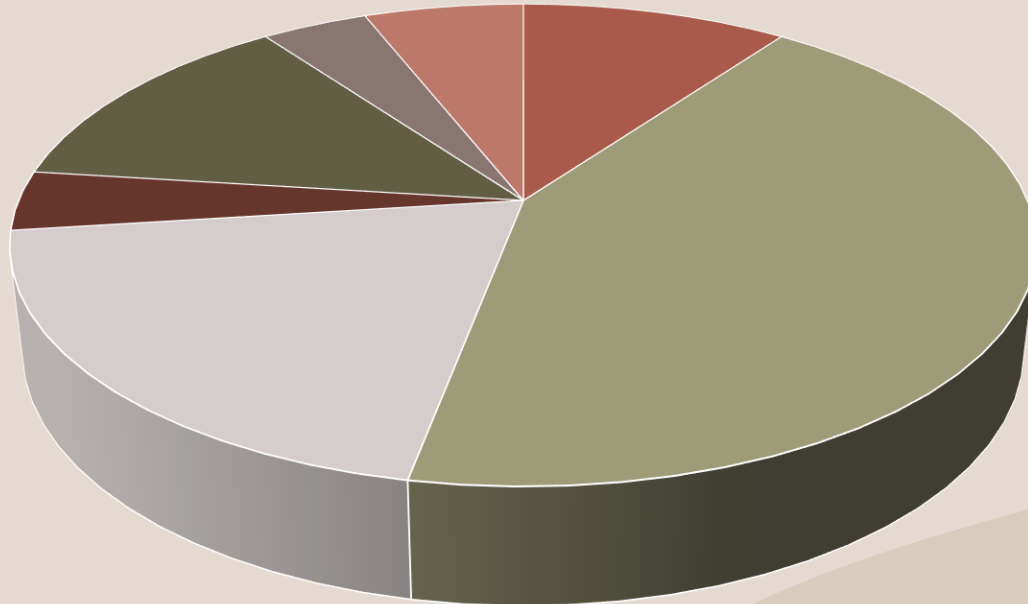
There are 7 fundamental departments that make this township work!

SERVICE DEPARTMENT	DOLLARS EXPENDED	% OF TOTAL
General Government	\$ 997,674	10%
Police Department	\$4,138,403	43%
Public Works	\$1,921,944	20%
Community Enhancement	\$ 388,732	4%
Life Safety	\$1,232,816	13%
Debt Service	\$ 384,833	4%
Capital	\$ 532,500	6%

Let's see how its used



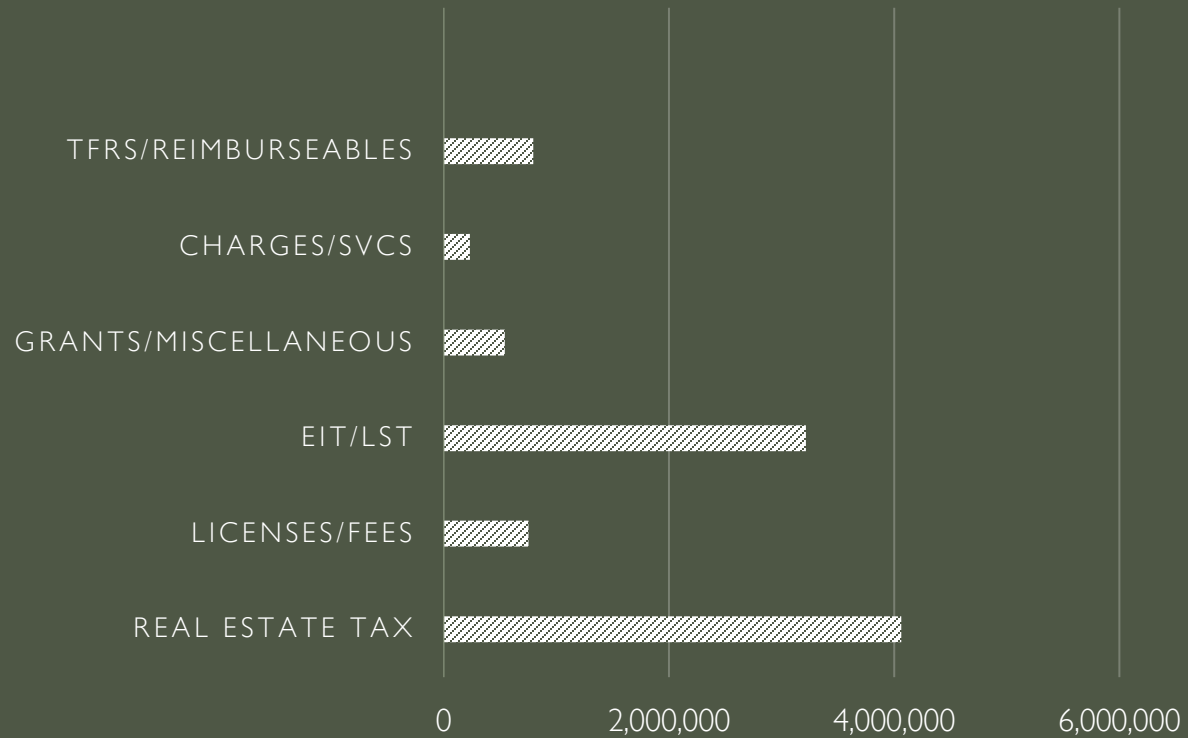
Expense



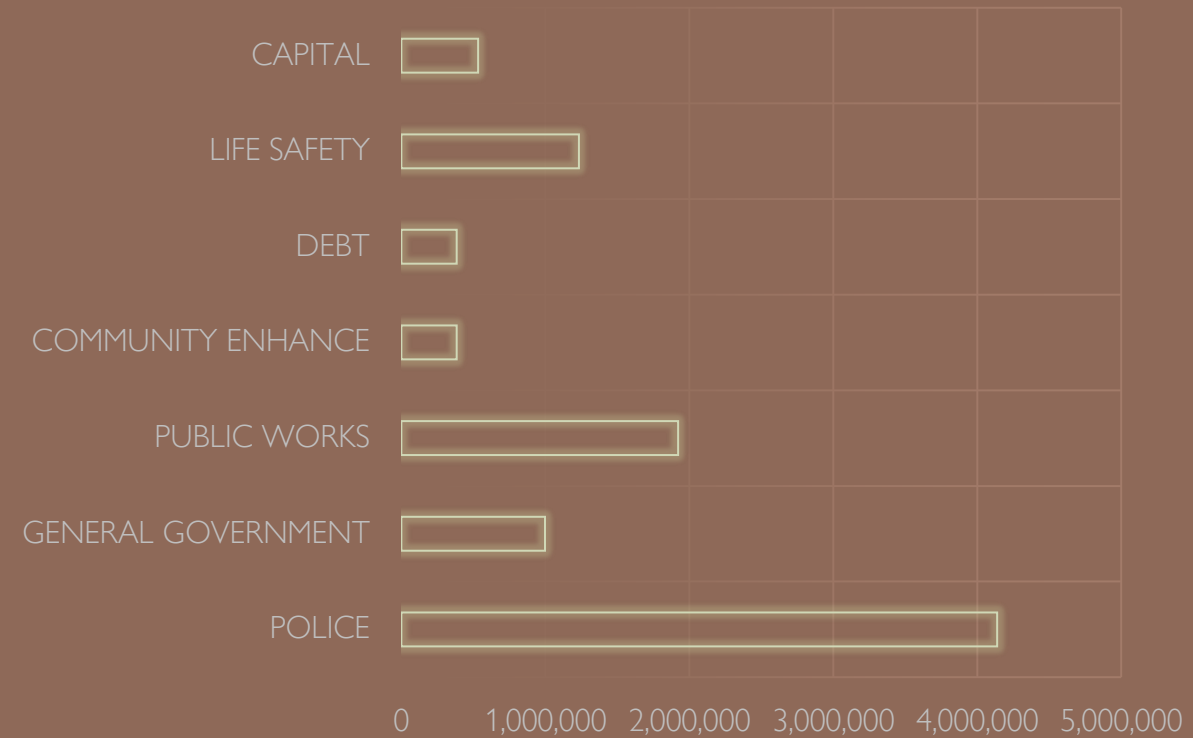
General Gov't	10%	Police	43%	Public Works	20%
Comm Enhancement	4%	Life Safety	13%	Debt Svc	4%
Capital	6%				

Lets look again!

REVENUE



EXPENSE



Budgetary Trends

- Employee Count
 - 2025 Fully Staffed 56 fulltime employees
 - Adding 2 additional Police and Fire
- Healthcare 2025 - \$1,256,670
 - Decreased 7% from last year due to family plan structures
- Equipment & Machinery
 - Capital replacement plans
- Pension Costs
 - -Uniform decreased while Non-uniform increased.

* No General Fund or Debt Tax increases for 2024 and 2025!

Street Light Fees

SAVINGS IN ELECTRICITY = 40%

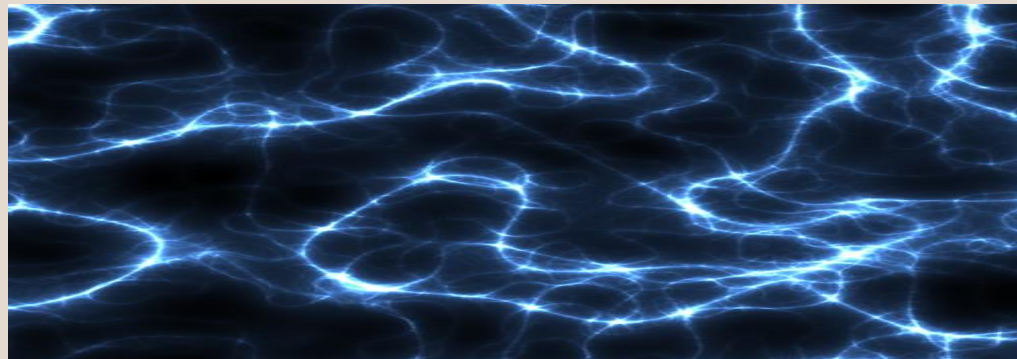
- Lighting for township controlled
- 13+ year life expectancy for the LED bulbs
- Full warranty through the provider

***Fees ended in 2023 and we saved money!

LED PROGRAM proves a success for Caln Township.

ANNUAL INVOICING = \$56,573.00

- LED saved 714 properties
- Average electricity is now \$22,629.00
- Savings in man-hours \$3,900.00
- PECO bundles lighting



2025 STORM WATER BUDGET

Storm Water Dynamics

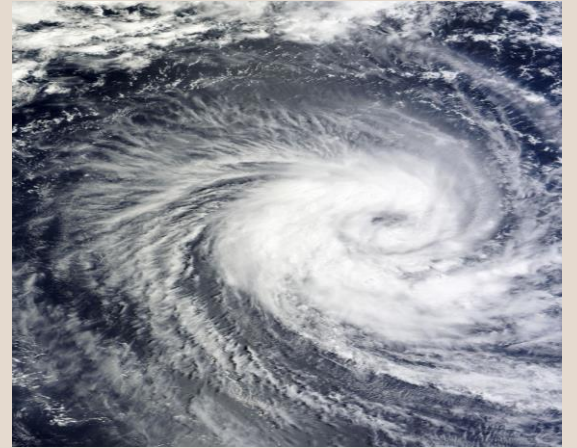
- 1. MS4 cost for 2025 = \$48,000
- 2. \$300,000 will fund the Stormwater Improvements and Maintenance Program annually
- 3. Maintenance program to grow to mirror the success of the Caln Township road resurfacing program

Projects Completed

- Municipal Drive Bridge
- Barley Sheaf Road Culvert
- Fisherville Road Streambank
- N. Bailey Road Inlet
- Park Drive Culvert
- S Lloyd Ave Streambank
- Reed Street
- Moore Road Bridge
- E. Fisherville Bridge
- Pump House Demolition
- PRP Bioswale
- GO Carlson Repair
- GO Carlson Bridge Repair
- TOTALLED\$4,715,080.00

Speaking of open projects:

<u>Project</u>	<u>Estimate</u>	<u>Status</u>
GO Carlson Beaver Creek Crossing	\$1,240,000	In design
Humpton, Lynn, Williams Culverts	\$2,168,000	In design
40 Bailey Road Stormwater	\$ 379,500	Planning
GO Carlson Retaining Wall	\$ 625,000	In progress
Downing Ridge Stormwater	\$ 431,000	Reviewing



Funding sources:

- * 2022 Note \$8.1M
- * Grant proceeds received
- * Grants available

What's in the works for 2025?

Beaver Creek Trail Segment Engineering	
-Segment 4 – connector	\$225,000
-Segment 5 – Lloyd to D-town	\$385,000
Park Feasibility studies	\$ 13,000
2025 Road Resurfacing Program	\$500,000
Capital Equipment Replacement Program	\$485,000
*less \$345,000 in grants/donations	



2025 Fire Tax information



Based on State and local study recommendations such as SR60, SR6 and the Chester County study completed in 2022, we have considered the following:

- Decreasing Volunteerism
- Increased service demands due to growing population
- Lack of traditional fundraising mechanisms for volunteer fire companies
- Responsibility to provide for public safety

And to meet the above challenges“:



- Hire Career Firefighters to supplement Volunteers
- Continue to support the Volunteer Fire Company and explore retention methods

Staffing Proposal:

---- To assure a minimum amount of staffing for immediate response 24 hours a day, seven days a week



2024 – Two Full-Time Career Firefighters (In progress)

2025 – Two additional Full-Time Career Firefighters and increase Part-Time staffing

Rate for 2025:

---- Average assessed property of \$150,000

-Current = 0.88 mil = \$132.00

-Proposed = 1.134mils = \$170.00

-Average Increase \$ 38.00



Emergency Medical Services



a little history....

Twenty years in the making, timeless transitioning. Volunteer EMS no longer exists in most roles and now we need to answer the call.

- Again, using SR60, SR6 and the 2020 Chester County study results, 5 local municipalities came together to support Minquas Fire Company Ambulance in a time that EMS is in crisis.
- The group continues to constantly evaluate, adapt, support and provide oversight to assure continued service in a effective and fiscally responsible manner.
- These are necessary services that need to be properly funded.



2025 Proposed EMS Rate

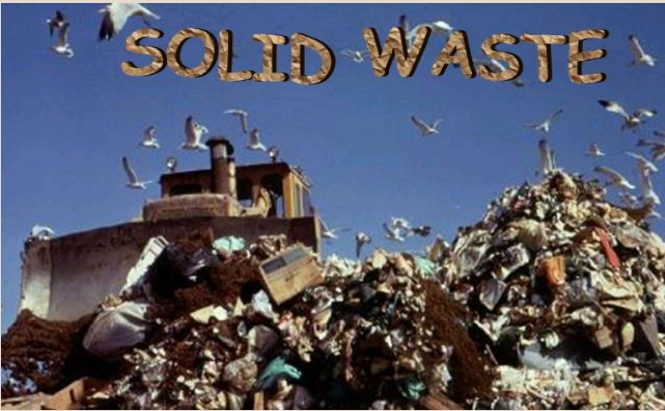
Income: billing and direct payments, municipal contributions, contractual agreements, membership drive and fund balance.

Expense: employee wages and benefits, training, vehicles, fuel, insurance, loan payments, equipment and supplies, operating costs, dues and certifications, professional fees and capital expenditures

RATE FOR 2025:

---- AVERAGE ASSESSED PROPERTY OF \$150,000

-CURRENT	= 0.20 MIL	=	\$ 30.00
-PROPOSED	= 0.40MIL	=	\$ 60.00
-AVERAGE INCREASE		=	\$ 30.00



2025 Solid Waste Budget

***** NO INCREASE *****

*Current annual costs = \$402

NO INCREASE

*Unit count 4975

No anticipated increase

*Anticipated revenue generated \$1,999,950

Covers everything we need

*Township's 2025 hauler is AJ Blosenski

NO CHANGE current hauler

*No change in services

**Anticipated an increase for the overall costs but received favorable rates directly related to our current business conditions

The Trash Fund will remain stable in 2025 with no proposed rate increase due to a successfully renegotiated hauler contract that will begin January 1, 2025.

CTMA - Sewer Operations



COMPONENTS

- DARA Costs Increasing
 - 2024 from \$1,256,532 to 2025 \$1,407,316
- PAWC increasing
 - 2024 from \$550,000 to 2025 \$625,000
- Liability Insurance increasing
23%

RATE INCREASE

- Bi-monthly billing increase \$2.00 per invoice
- \$12 more annually
- Equals a 2.5% increase
- Generate approximately \$171,000

2025 Proposed Budget

2025 Taxes and Fees:

General	4.088 mil
Debt	0.440 mil
Fire	1.134 mil
EMS	0.400 mil

To compare:

Caln Twp Total bill 2025	6.0620 mil
CVSD 2024-2025 current	42.8640 mil
Chesco 2025 rate undisclosed	4.5510 mil

-The proposed budget will be available for public display on Wednesday November 13th

-The 2025 Proposed Budget will be advertised November 15th

-Comments on the proposed Budget can be directed to the Township Manager prior to November 25th

2025 BUDGET ADOPTION DATE IS SET FOR THURSDAY DECEMBER 12th



thank you

LISA SWAN

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Please submit all questions to my email address so your concerns can be addressed.

