

Township of Ridley 2024 Budget

Prepared By: The Board of Commissioners
Final Adoption December 28, 2023

Township of Ridley

Assessment Value 2024	2,407,695,470	One Mill = \$2,265,160
Assessment Value 2023	2,403,821,258	One Mill = \$2,261,515
Assessment Value 2022	2,393,254,415	One Mill = \$2,251,574
Assessment Value 2021	2,392,175,545	One Mill = \$2,250,588
Assessment Value 2020	1,343,113,118	One Mill = \$1,263,600

Fund	2023 <u>Actual</u>	2024 <u>Proposed</u>
General Fund	3.800	3.800
Recreation	.270	.260
Municipal Pension	<u>.290</u>	<u>.300</u>
	4.360	4.360
Fire Fund	.095	.095
Fire Hydrant	.049	.049
Ambulance	<u>.016</u>	<u>.016</u>
	.160	.160
Library Fund	.218	.215
Sinking Fund	<u>.725</u>	<u>.728</u>
Total Millage	5.463	5.463

Service Charges: 2023 Rubbish Charge - \$255 2023 Sewer Charge - \$390	2024 Proposed Rubbish Charge - \$255 2024 Proposed Sewer Charge - \$390
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Despite the higher cost of every day items that we have all faced this past year, the Board of Commissioners, Controller, Township Manager and our Department Heads have worked to produce a financially strong budget that retains all of our residential services **AT NO TAX INCREASE AND NO INCREASE IN SEWER OR RUBBISH SERVICE CHARGES FOR THE 2024 BUDGET YEAR.**

Many of our residents have been affected by the financial markets, inflation and rising energy prices. The Board of Commissioners understands the financial difficulties that many of our residents are facing, and although the Township is not immune to these rising costs, the Commissioners are dedicated to continue providing Township services with **no** additional financial impact to our residents.

Additionally, the County Authorities for solid waste have raised their fees for 2024 by 5%. The increase for solid waste increased from \$83.00 per ton to \$87.00 per ton. This increase goes directly to the Delaware County Solid Waste Authority. In addition, the Sewer Authority increased their fees by 2.9%. This passed through cost to the Township is an example of the many non-funded costs imposed by the County and State that our Township must absorb.

The total proposed General Fund Budget for 2024 is \$26,599,600. The budget includes replacing equipment/vehicles for the Public Works and Police Departments. The Township is also looking to secure a Recreation and a Recycling grant for 2024. This budget will allow us to continue to provide the same high quality of municipal services that our residents have come to expect.

Service charges include fees that are charged to the Township from the County Authorities to process solid waste and sewage waste. Despite the increases from these Authorities, our service charges will remain the same for 2024 at \$255.00 for trash removal and \$390.00 for sewer charges. The Board of Commissioners have made the decision that the increases imposed by these Authorities will not be passed on to the residents in 2024.

Our Senior Citizen Rebate Program will continue in 2024 with refunds of \$125 for sewer charges and \$75 for rubbish charges. The total rebate of \$200 is available for all eligible senior citizens who qualify under the Pennsylvania Property Tax Rebate program. The Township has issued over \$40,000 to eligible seniors so far this year.

**BUDGET ORDINANCE
ORDINANCE NO. 2080**

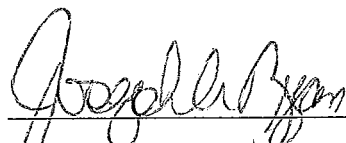
An Ordinance of the Township of Ridley, County of Delaware, Commonwealth of Pennsylvania, appropriating specific sums estimated to be required for the specific purposes of the municipal government, hereinafter set forth, during the year 2024.

Be it ordained and enacted by the Board of Commissioners of the Township of Ridley, County of Delaware, Commonwealth of Pennsylvania:

SECTION 1. That for the expenditures and expenses of the fiscal year 2023, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the year 2024 for the specific purposes set forth on the following pages.

That any ordinance, or part of ordinance, conflicting with this ordinance be and the same hereby repealed insofar as the same affects this ordinance.

Adopted this **28th** day of **December, 2023.**



Township Secretary



President, Board of Township Commissioners

**TAX LEVY ORDINANCE
ORDINANCE NO. 2081**

An Ordinance of the Township of Ridley, County of Delaware, Commonwealth of Pennsylvania, fixing the tax rate for the year 2024.

Be it ordained and enacted and it is hereby ordained and enacted by the Board of Township Commissioners of the Township of Ridley, County of Delaware, Commonwealth of Pennsylvania:

That a tax be and the same is hereby levied on all real property within the Township of Ridley subject to taxation for the fiscal year 2023 as follows:


Tax rate for general purposes, the sum of	3.800 mills
on each dollar of assessed valuation, or the sum of03800 cents
on each one hundred dollars of assessed valuation.	
 For debt purposes, the sum of728 mills
on each dollar of assessed valuation, or the sum of00728 cents
on each one hundred dollars of assessed valuation.	
 For Recreation purposes, the sum of260 mills
on each dollar of assessed valuation, or the sum of00260 cents
on each one hundred dollars of assessed valuation.	
 For Municipal Pension purposes, the sum of300 mills
on each dollar of assessed valuation, or the sum of00300 cents
on each one hundred dollars of assessed valuation.	
 For Fire Fund purposes, the sum of095 mills
on each dollar of assessed valuation, or the sum of00095 cents
on each one hundred dollars of assessed valuation.	
 For Fire Hydrant purposes, the sum of049 mills
on each dollar of assessed valuation, or the sum of00049 cents
on each one hundred dollars of assessed valuation.	
 For Ambulance purposes, the sum of016 mills
on each dollar of assessed valuation, or the sum of00016 cents
on each one hundred dollars of assessed valuation.	
 For Library purposes, the sum of215 mills
on each dollar of assessed valuation, or the sum of00215 cents
on each one hundred dollars of assessed valuation.	
 For Residential Solid Waste Pickup purposes, the fixed sum of	 \$255.00 dollars
 For Sewer Collection purposes, the fixed sum of	 \$390.00 dollars

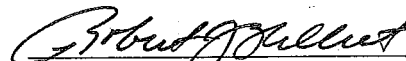
The same being summarized in tubular form as follows:

	Mills on Each Dollar of Assessed Valuation	Cents on Each One Hundred Dollars of Assessed Valuation
Tax Rate for General Purposes	3.800 mills	.03800 cents
Tax Rate for Debt Purposes	.728 mills	.00728 cents
Tax Rate for Recreation	.260 mills	.00260 cents
Tax Rate for Municipal Pension	.300 mills	.00300 cents
Tax Rate for Fire Fund	.095mills	.00095 cents
Tax Rate for Fire Hydrant	.049 mills	.00049 cents
Tax Rate for Ambulance	.016mills	.00016 cents
Tax Rate for Library	.215mills	.00215 cents
TOTAL	5.463 mills	.05463 cents

That any ordinance, or part of ordinance, conflicting with this ordinance be and the same is hereby repealed insofar as the same affects this ordinance.

Adopted this 28th day of December, 2024.


Township Secretary


President, Board of Township
Commissioners

General Fund 2024

REVENUES

General Fund	2022	2023	2024
Revenue	Actual	Budget	Budget
Real Estate Taxes	\$10,196,610.87	\$10,218,000.00	\$10,332,000.00
Local Enabling Tax	\$1,2475,440.68	\$1,877,000.00	\$1,977,000.00
Interest Revenue	\$150,637.04	\$85,000.00	\$210,000.00
Permits & Fees	\$1,282,091.07	\$1,218,000.00	\$1,364,000.00
Licenses & Fees	\$685,324.39	\$666,000.00	\$666,000.00
Public Safety	\$161,339.63	\$158,500.00	\$168,500.00
Rentals	\$705,446.24	\$737,530.00	\$567,530.00
Recreation Rev.	\$124,045.51	\$155,500.00	\$155,500.00
State Funding	\$982,933.81	\$1,176,500.00	\$1,080,750.00
Share Operating	\$111,269.51	\$120,500.00	\$120,500.00
General Govt.	\$356,500.00	\$356,500.00	\$356,500.00
Sanitation	\$2,859,471.03	\$2,775,000.00	\$2,800,000.00
Municipal Marina	\$277,382.90	\$311,500.00	\$556,500.00
Refunds	\$886,809.83	\$595,000.00	\$595,000.00
Financing Revenue	\$76,000.00	\$76,000.00	\$80,000.00
Non-Revenue	\$24,413.50	\$11,000.00	\$11,000.00
TOTALS	\$21,277,262.92	\$20,537,530.00	\$21,040,780.00

Beg. Balance	\$5,600,000.00
Revenue	\$21,040,780.00
Total Revenue	\$26,640,780.00
Less	
Total Expenditures	\$26,599,600.00
Surplus/(Shortage)	\$41,180.00

EXPENDITURES

General Fund	2022	2023	2024
Expenditures	Actual	Budget	Budget
Administration	\$1,185,606.87	\$1,265,875.00	\$1,438,894.00
Treasury Dept.	\$215,991.96	\$283,000.00	\$308,000.00
Municipal Bldg.	\$257,437.44	\$427,000.00	\$402,000.00
Police Dept.	\$5,050,808.68	\$6,216,000.00	\$6,345,000.00
Fire Protection	\$200,563.86	\$197,000.00	\$221,000.00
Code Enforcement	\$620,863.43	\$631,000.00	\$723,000.00
Zoning Board	\$54,241.59	\$76,500.00	\$72,500.00
Building Comm.	\$0.00	\$31,000.00	\$1,000.00
Health Dept.	\$20,600.00	\$47,200.00	\$47,200.00
Public Works	\$682,449.29	\$861,000.00	\$776,000.00
Sanitation	\$2,904,97.31	\$3,832,000.00	\$3,442,000.00
Highway	\$895,129.81	\$1,627,200.00	\$1,087,200.00
Snow Removal	\$73,572.23	\$178,000.00	\$179,000.00
Traffic Maint	\$291,683.12	\$436,000.00	\$476,000.00
Storm Sewers	\$197,088.10	\$203,500.00	\$203,500.00
Road Repair	\$125,780.56	\$165,000.00	\$165,000.00
Recreation Dept.	\$630,308.61	\$839,000.00	\$915,500.00
Municipal Marina	\$359,869.36	\$571,500.00	\$541,500.00
Recovery Cost Library	\$13,574.10	\$15,000.00	\$15,000.00
Rental Buildings Exp.	\$78,064.40	\$89,000.00	\$127,000.00
Recoverable Exp.	\$476,402.81	\$357,500.00	\$422,500.00
Insurance Exp.	\$1,477,536.85	\$1,700,000.00	\$1,750,000.00
Employee Benefits	\$3,791,330.68	\$5,185,000.00	\$5,265,000.00
Fund Transfers	\$805,380.00	\$756,480.00	\$1,425,806.00
Data Processing	\$209,024.51	\$280,000.00	\$250,000.00
TOTALS	\$20,618,305.57	\$26,270,755.00	\$26,599,600.00

Special Funds 2024

Fire Fund

The Fire fund is used to give annual appropriations to the Volunteer Fire Ambulance departments and to maintain the Fire Hydrants throughout the Township. Funding for the Fire fund comes from the annual millage assessment as follows:

Millage: Fire Fund	.095 mills
Fire Hydrant	.049 mills
Ambulance	.016 mills

<u>Category</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Revenue	\$ 347,048.39	\$ 361,000.00	\$ 375,500.00
Fire Expenditures	\$ 357,739.51	\$ 360,400.00	\$ 364,400.00

Library Fund

The Library fund is used to give annual appropriations to the Ridley Township Public Library and Resource Center. Funding for the Library fund comes from the annual millage assessment as follows:

Millage: Library Fund	.215 mills
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<u>Category</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Library Revenue	\$ 499,541.74	\$ 499,000.00	\$ 501,000.00
Library Expenditures	\$ 480,000.00	\$ 480,000.00	\$ 480,000.00

Sewer Maintenance Fund

The Sewer Maintenance fund is used to maintain and repair all sanitary lines throughout the Township. Cost includes maintenance, emergency repairs, annual inspections for Inflow & Infiltration of the lines and costs assessed by the treatment facilities to process the sewer waste. The 2024 Sewer Maintenance service charge will remain at the same annual cost of \$390.00.

Service Charge: 2023 - \$390.00 2024 - \$390.00

<u>Category</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Sewer Maint. Rev.	\$ 5,145,827.57	\$ 5,125,000.00	\$ 5,200,000.00
Sewer Maint. Exp.	\$ 5,381,102.42	\$ 5,717,000.00	\$ 5,792,000.00

Highway Aid Fund

The Highway Aid fund is used to provide resurfacing and maintenance of Township roads and also can be used for street lighting, storm drains, snow removal and equipment purchased used in the maintenance of Township own roads. Funding comes from the State appropriations given to Municipalities which is based upon the number of miles of roads that are in our Township.

<u>Category</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Highway Aid Rev.	\$ 791,913.44	\$ 802,206.00	\$ 835,260.00
Highway Aid Exp.	\$ 643,892.84	\$ 918,500.00	\$ 763,500.00

Debt Service 2024

Sinking Fund

The Sinking fund is used to fund our Debt Service obligations for loans taken by the Township over the years. There are no plans to finance any new loans in 2024. Funding for the Sinking fund comes from the annual millage assessment as follows:

Millage: Sinking Fund .728 mills

Category	2022 Actual	2023 Budget	2024 Budget
Sinking Fund Rev.	\$ 1,828,236.07	\$ 1,652,500.00	\$ 1,672,500.00
Sinking Fund Exp.	\$ 2,065,831.84	\$ 1,892,500.00	\$ 1,892,500.00

2024 Township of Ridley - Debt Schedule													
Year	Interest	2006	Interest	2009	Interest	2013	Interest	2014	Interest	2017	Interest	2020	Total
	Rate	\$1,500,000	Rate	\$3,000,000	Rate	\$10,000,000	Rate	\$2,275,000	Rate	\$10,000,000	Rate	\$3,266,864	
		Loan		Loan		Loan		Refi. 2009 Loan		Loan		PENNVEST Loan	Debt
2007	3.747%	\$4,059.25											\$4,059.25
2008	3.747%	\$105,205.00											\$105,205.00
2009	3.747%	\$105,369.00	5.000%	\$119,215.63									\$224,584.63
2010	3.747%	\$105,458.00	5.000%	\$307,131.26									\$412,589.26
2011	3.747%	\$106,472.12	5.000%	\$303,131.26									\$409,603.38
2012	3.747%	\$106,373.80	5.000%	\$298,131.26									\$404,505.06
2013	3.747%	\$106,200.48	5.000%	\$293,131.26	1.973%	\$180,858.37							\$580,190.11
2014	3.747%	\$106,952.28	5.000%	\$292,881.26	1.973%	\$770,737.84	0.250%	\$178,727.97					\$1,349,299.35
2015	3.747%	\$107,591.76		REFINANCE	1.973%	\$770,016.56	2.000%	\$287,855.00					\$1,165,463.32
2016	3.747%	\$107,118.68			1.973%	\$769,078.32	2.000%	\$282,955.00					\$1,159,152.00
2017	3.747%	\$107,570.72			1.973%	\$767,923.01	2.000%	\$288,055.00		\$21,000.00			\$1,184,548.73
2018	3.747%	\$107,910.32			1.973%	\$767,532.58	2.000%	\$292,955.00	2.460%	\$804,633.33			\$1,973,031.23
2019	3.747%	\$109,137.60			1.973%	\$766,905.39	2.000%	\$287,655.00	2.460%	\$806,224.00			\$1,969,921.99
2020	3.747%	\$109,214.88			1.973%	\$765,059.48	2.000%	\$287,355.00	2.460%	\$806,103.60	1.452%	\$55,080.96	\$2,022,813.92
2021	3.747%	\$109,179.84			1.973%	\$764,960.41	2.000%	\$281,955.00	2.460%	\$805,638.80	1.452%	\$189,000.00	\$2,150,734.05
2022	3.747%	\$110,032.36			1.973%	\$763,622.94	2.300%	\$291,555.00	2.460%	\$805,829.60	1.452%	\$189,000.00	\$2,160,039.90
2023	3.747%	\$110,735.00			1.973%	\$763,030.56			2.460%	\$805,651.40	1.452%	\$189,000.00	\$1,868,416.96
2024	3.747%	\$111,287.76			1.973%	\$761,199.88			2.460%	\$805,104.20	1.452%	\$189,000.00	\$1,866,591.84
2025	3.747%	\$111,690.64			1.973%	\$760,114.30			2.460%	\$805,188.00	2.033%	\$189,000.00	\$1,865,992.94
2026	3.747%	\$111,943.64			1.973%	\$759,754.12			2.460%	\$804,878.20	2.033%	\$197,000.00	\$1,873,575.96
2027	3.747%	\$112,046.76			1.973%	\$758,135.85			2.460%	\$805,174.80	2.033%	\$197,000.00	\$1,872,357.41
2028					1.973%	\$757,242.99			2.460%	\$805,053.20	2.033%	\$197,000.00	\$1,759,296.19
2029									2.460%	\$804,513.40	2.033%	\$197,000.00	\$1,001,513.40
2030									2.460%	\$804,555.40	2.033%	\$197,000.00	\$1,001,555.40
2031									2.460%	\$804,154.60	2.033%	\$197,000.00	\$1,001,154.60
2032									2.460%	\$804,311.00	2.033%	\$197,000.00	\$1,001,311.00
2033											2.033%	\$197,000.00	\$197,000.00
2034											2.033%	\$197,000.00	\$197,000.00
2035											2.033%	\$197,000.00	\$197,000.00
2036											2.033%	\$197,000.00	\$197,000.00
2037											2.033%	\$197,000.00	\$197,000.00
2038											2.033%	\$197,000.00	\$197,000.00
2039											2.033%	\$197,000.00	\$197,000.00
2040											2.033%	\$197,000.00	\$197,000.00
Debt		\$2,171,549.89		\$1,613,621.93		\$11,646,172.60		\$2,479,067.97		\$12,098,013.53		\$3,955,080.96	\$33,963,506.88
<paid>		\$1,835,868.85		\$1,613,621.93		\$8,610,925.34		\$2,479,067.97		\$5,660,184.93		\$811,080.96	\$21,010,749.98
Balance		\$335,681.04		\$0.00		\$3,035,247.26		\$0.00		\$6,437,828.60		\$3,144,000.00	\$12,952,756.90