

FY 2026 Proposed Budget: General Fund



FY26 Budget Meetings

Monthly Budget Work Sessions

- 7:00 pm at NGT Town Hall
- Publicly advertised
- Budget discussions only
- Broadcast Live & Recorded (YouTube)
 - Township Website
 - <https://www.newgarden.org/agendacenter>

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Agenda Center

All meetings are held in person at the Township building, located at 299 Starr Road, Landenberg, PA 19350. View current agendas and minutes for all boards and commissions.

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▼ Annual Budget Workshops 2024 2023

Agenda	Minutes	Media	Download
Oct 7, 2024 FY25 General Fund			Download
Sep 9, 2024 FY25-29 Capital Improvement Plan			Download
Aug 26, 2024 FY 2024 State of the Township Brief			Download

- **Mid-July to Mid-August**
 - Staff meetings; FY25 Q2 Budget to Actuals Review; FY25 Amendment (CIP)
- **Monday, August 25th**
 - FY25 State of the Township Brief
- **Monday, September 8th**
 - 5-year CIP FY25-29 (Capital, Airport, Open Space, Fire, Sewer)
- **Monday, September 29th**
 - General Fund Review
 - Public Safety – SCCRPD & AFC Fire/EMS (w/ SCCEMS)
 - General Government & Administration
 - Community Development
 - Parks and Recreation
 - Public Works – Streets, Signs, Stormwater, Recycling/SW, Wastewater
- **Monday, October 6th**
 - General Fund Review
 - Revenues
 - Enterprise Fund Review
 - Airport Fund
 - Open Space Fund
 - Fire Fund
 - Sewer Fund
 - General work session as required
- **Monday, October 14th**
 - General work session as required
- **Monday, October 20th** – Monthly BOS Public Meeting
 - General work session as required

General Fund Review



General Fund - Expenditures

From FY16 to FY19, the Township's General Fund went from a \$651.3K surplus to a ~268.2K deficit, with expenditures increasing by ~\$1.19M and revenues only increasing by \$270.9K, leading to the consistent practice of "Budgeted Use of Beginning Cash" as a means of adopting "balanced" budgets, which directly impacts the General Fund Reserve Fund Balance by leveraging cash on hand in lieu of added revenue to fund services.

As of FY19, \$844.7K (71.2%) of the expenditure increases were attributed to:

- Interfund Transfers - **+\$505.1K**
 - Funding for New Garden Park project
 - Funding for Debt Service for SCCRPD facility
 - Funding for Capital Fund project support
 - Fund transfer to Capital Reserve
- Southern Chester County Regional Police Department (SCCRPD) - **+\$339.6K**

During FY24 budget planning, it was recommended to incrementally increase real estate taxes, which had remained flat at 1.72 mills since 2014, while also addressing existing personnel shortfalls for the Community Development & Life Safety and Public Works departments, with the following increases:

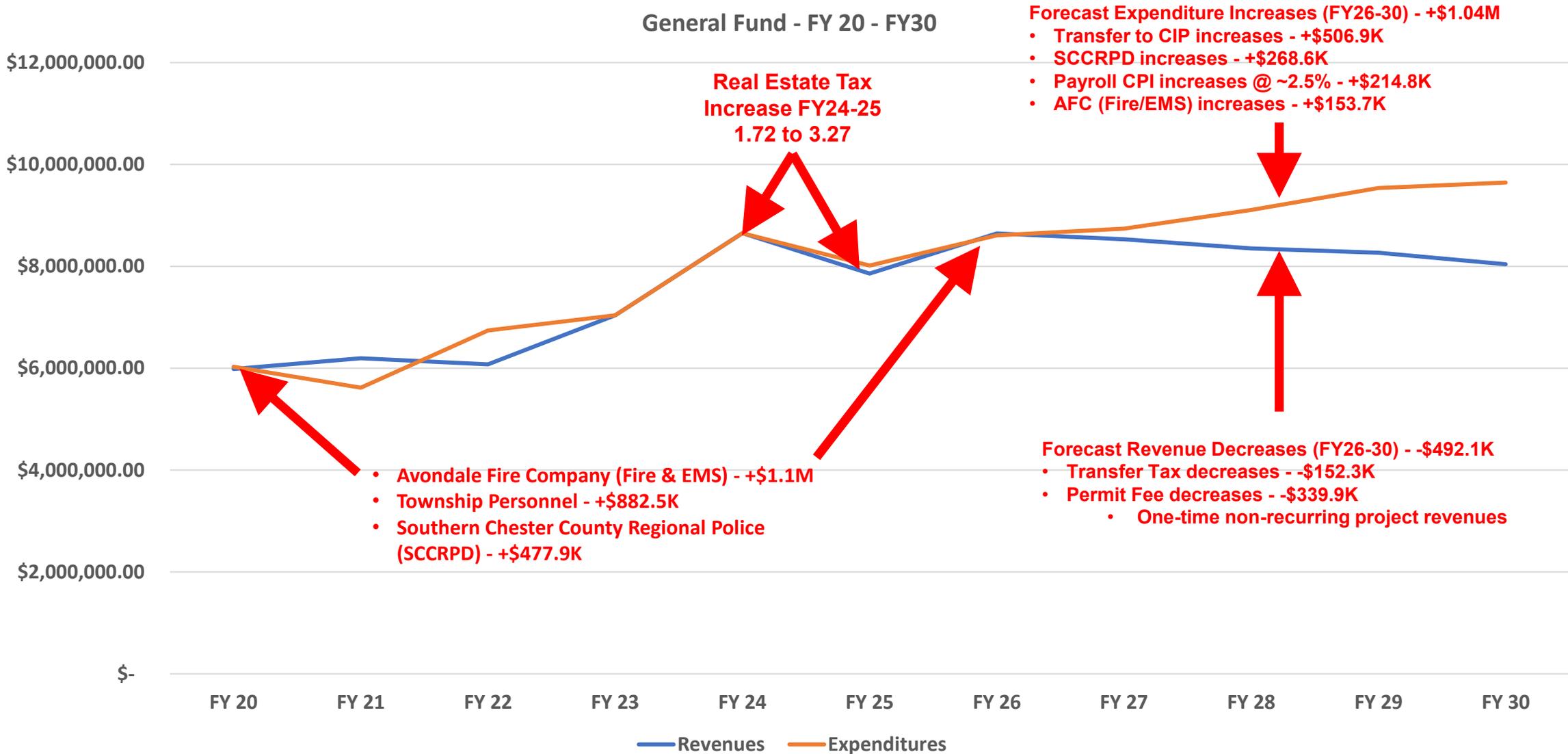
- FY24 - 1.72 to 2.77 (+1.05)
- FY25 - 2.77 to 3.27 (+0.50)

However, along with the Township's staffing justifications, there have been additional expenditure demands for Public Safety services, mostly attributed to contribution requests from the Avondale Fire Company and Southern Chester County Regional Police Department.

In all, from FY20 to the FY26 proposed budget, the Township's General Fund expenditures increased by an additional ~\$2.58M, with the majority attributed to personnel increases for:

- Avondale Fire Company (Fire & EMS) - **+\$1.1M**
- Township Personnel - **+\$882.5K**
 - Town Hall - **+\$497.3K** for Community Development & Life Safety (3 FT, 2 PT) and Grants Administration (1 FT) personnel
 - Public Works - **+\$385.2K** for adding 2.0 FT personnel and increasing wages from \$17.51 to \$28.68 p/ hour
- Southern Chester County Regional Police (SCCRPD) - **+\$477.9K**

General Fund Summary (FY20-30)



General Fund - Revenue

Roughly 70% of the Township's General Fund Revenue comes from Real Estate and Earned Income Taxes, which do not scale sustainably with General Fund Expenditures

Primary Revenues Increase from FY16 to FY30:

- Earned Income Tax - **+508.8K**
- Real Estate Tax - **+1.67M**
 - Without the 1.55 mill increase from FY24 to FY25 - **+148.3K**

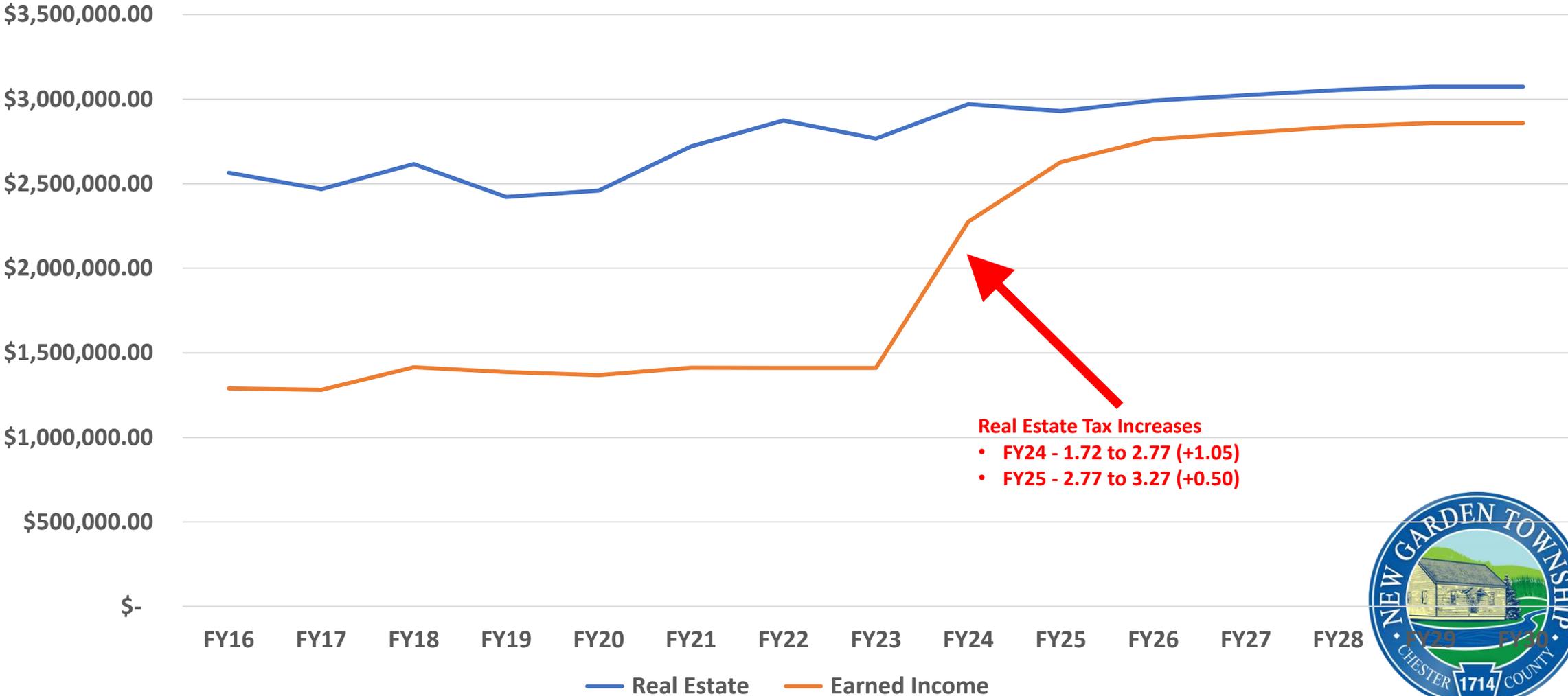
From FY26 to FY30, Real Estate Tax (+230.9K) and Earned Income Tax (+\$144.3K) are forecast to increase by \$375.2K, due to the pending Bancroft (98 Townhouses) and Thompson (51 Single Family Detached) land development projects.

However, forecast EIT increases from new development are projected against the growing demographic of retirees (65+) in the Township, which has increased by 135% since 2010, meaning any incremental gains in EIT are nullified by a waning demographic of EIT payers.



General Fund - Revenue

General Fund Revenue - Real Estate & Earned Tax Income (FY16 to FY30)



General Fund - FY26-30

From the General Fund Proposed FY26 budget to the General Fund Forecast FY30 budget, the biggest impacts in expenditures come from:

- Forecast annual CPI increases @ ~2.5% - +\$529.9K (Township, AFC, SCCRPD)
 - Five-year average annual increases of ~\$105.9K per year
 - Assumes sustainable increases for Public Safety services (SCCRPD and AFC)
- Increase of annual transfers of funds to the Capital Improvement Fund - +\$506.9K
 - Sustainability of cash funds available for the Paving Program and Stormwater infrastructure
- Over the last few budget planning cycles, the Township has implemented several measures to abate the increase in real estate taxes:
 1. Increasing the use of the Open Space Fund to offset the cost of operations and capital related to Open Space properties
 2. Leverage rollover of FY24 surplus cash from General Fund reserves as a structural use of cash
 3. Increase fees for service (Permits and Inspections)
 4. Adjust investment strategy thresholds of available Fund Balance cash toward Capital projects
 5. Incremental base tax rate increases to supplement structural deficit revenue shortfalls from years prior
- If the Revenue growth strategy from new development is unsuccessful, the Township will have to:
 1. Re-implement the use of Interest Income in the General Fund
 - Non-sustainable over the long run due to forecast Federal Reserve interest rate decreases
 2. Reduce Capital expenditures to avoid depletion of the Capital fund balance
 - 81.2% of planned FY26-30 CIP Expenditures directly support Roads & Stormwater projects (~\$8M)
 3. Increase the real estate tax rate
 4. Cut services
 1. Public Safety
 2. Township Staff

FY25 YTD General Fund Review



General Fund Summary FY25 YTD

Primary factors on the FY25 YTD budget performance forecast are as follows:

Revenue

- EIT - YoY flat performance (-\$20.8K)
- Transfer Taxes - YoY decline (-\$70.8K)
- Real Estate collections rate down
 - 99%+ from years prior down to 96.7% (-\$88.6K)
- Year-end adjustments still pending
 - Engineering escrow - Invoices past due (-\$165.7K)
 - Interest income - (-\$135.8K)

Expenditures

- Increases
 - Engineering - Land Development Escrow (+\$118K)
- Decreases
 - CD&S - Building Inspection Services (-\$50.7K)
 - Finance - Staff transition & Audit Services - (-\$84.3K)

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance
Revenue			
Real Estate Taxes	\$ 2,716,341.91	\$ 2,627,693.52	\$ (88,648.39)
Act 511 Taxes	\$ 3,659,600.00	\$ 3,566,773.62	\$ (92,826.38)
Permits / Fines / Misc Income	\$ 1,407,581.37	\$ 1,265,837.75	\$ (141,743.62)
Cash	\$ 395,561.23	\$ 395,561.23	\$ -
Total Revenue	\$ 8,179,084.51	\$ 7,855,866.11	\$ (323,218.40)

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance
Expenditures			
Elected Officials / Tax Collection	\$ 98,925.00	\$ 96,090.35	\$ (2,834.65)
Management	\$ 280,483.38	\$ 278,047.35	\$ (2,436.02)
Administration	\$ 240,460.00	\$ 241,660.34	\$ 1,200.34
Finance	\$ 436,077.09	\$ 351,757.25	\$ (84,319.84)
Legal Services	\$ 120,000.00	\$ 129,598.84	\$ 9,598.84
Engineering Services	\$ 195,000.00	\$ 309,997.43	\$ 114,997.43
Technology	\$ 138,800.00	\$ 130,900.54	\$ (7,899.46)
General Services - Fleet & Facilities	\$ 152,786.50	\$ 132,616.52	\$ (20,169.98)
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,477,520.36	\$ 4,686.15
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,226,447.00	\$ -
Community Development & Safety	\$ 649,158.56	\$ 539,418.01	\$ (109,740.55)
Public Works - Hwys And Streets	\$ 1,092,836.57	\$ 1,050,983.29	\$ (41,853.28)
Public Works - Storm Water	\$ 93,500.00	\$ 62,392.13	\$ (31,107.87)
Parks and Recreation	\$ 233,412.78	\$ 204,359.76	\$ (29,053.03)
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 192,827.29	\$ (1,772.71)
Insurance & Liabilities	\$ 310,663.42	\$ 348,383.59	\$ 37,720.17
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ -
Total Expenditures	\$ 8,179,084.51	\$ 8,016,100.05	\$ (162,984.46)

Net Revenue / Expenditures	\$ -	\$ (160,233.93)
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FY 26 Proposed Budget



General Fund Summary FY25

Fiscal Year 2024 to 2025 YoY Changes		Total Expenditures
2025 Adopted	\$	8,179,084.51
2026 Proposed	\$	8,607,692.52
Net YoY Increase		\$ 428,608.02

Primary Revenue Impacts	
Increases - FY26	
Real Estate Taxes	\$ 46,798.61
Act 511 Taxes	\$ 202,750.00
Permits / Fines / Misc Income	\$ 309,568.53
Decreases - FY26	
Cash	\$ (91,834.76)

Primary Expenditure Impact	
Increases - FY25	
Public Safety - AFC (Fire / EMS)	\$ 288,885.83
Public Safety - SCCRPD	\$ 121,740.79
Community Development & Safety	\$ 78,061.21
Decreases - FY25	
Management	\$ (57,042.17)
Finance	\$ (24,500.74)

FY 26 Structural Deficit	\$ 303,726.46
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FY26 Assessable Property	\$ 830,685,600.00
Tax Revenue p/ Mil	\$ 830,685.60
Tax Rate Increase (0.00)	\$ -
Use of Beginning Cash (FY24 Rollover)	\$ 303,726.46
Structural Surplus/Deficit	\$ -
FY26 Total RE Tax Revenue (3.27)	\$ 2,763,140.52

FY26 General Fund Budget Proposal Summary

Included

- Increased funding (\$288K) for Fire/EMS services for AFC & SCCEMS
- 4.0% Increase for Personnel (2.5% in FY25)
- \$309K for Permits Revenue from Bancroft & Thompson developments
- Continued use of FY24 Rollover Surplus (~\$886K) toward FY25-27 General Fund - \$303.7K in FY26
- Continued use of 25% Open Space Fund Balance for personnel & maintenance
- **No Real Estate Tax Increase**

Not included

- Sufficient Stormwater operational costs (Maintenance/Repairs)
- Increases of XFRs to Capital & Reserve Funds (Planned for FY28)

General Fund Summary FY25-29

	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance	FY 2026 Proposed	\$ Change	% Change	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned
Revenue	No RE Increase									
Real Estate Taxes	\$ 2,716,341.91	\$ 2,627,693.52	\$ (88,648.39)	\$ 2,763,140.52	\$ 46,798.61	1.7%	\$ 2,800,948.26	\$ 2,836,681.19	\$ 2,858,582.02	\$ 2,858,582.02
Act 511 Taxes	\$ 3,659,600.00	\$ 3,566,773.62	\$ (92,826.38)	\$ 3,862,350.00	\$ 202,750.00	5.5%	\$ 3,866,016.67	\$ 3,890,433.34	\$ 3,864,316.67	\$ 3,793,066.67
Permits / Fines / Misc Income	\$ 1,407,581.37	\$ 1,265,837.75	\$ (141,743.62)	\$ 1,717,149.90	\$ 309,568.53	22.0%	\$ 1,638,925.88	\$ 1,623,206.19	\$ 1,544,012.59	\$ 1,388,612.10
Cash	\$ 395,561.23	\$ 395,561.23	\$ -	\$ 303,726.46	\$ (91,834.76)	-23.2%	\$ 225,476.25	\$ -	\$ -	\$ -
Total Revenue	\$ 8,179,084.51	\$ 7,855,866.11	\$ (323,218.40)	\$ 8,646,366.88	\$ 467,282.38	5.7%	\$ 8,531,367.06	\$ 8,350,320.72	\$ 8,266,911.28	\$ 8,040,260.79

Expenditures	FY 2025 Adopted	FY 2025 YE Forecast	FY25 Variance	FY 2026 Proposed	\$ Change	% Change	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned
Elected Officials / Tax Collection	\$ 98,925.00	\$ 96,090.35	\$ (2,834.65)	\$ 99,840.00	\$ 915.00	0.9%	\$ 99,855.38	\$ 100,330.76	\$ 100,346.14	\$ 100,346.91
Management	\$ 280,483.38	\$ 278,047.35	\$ (2,436.02)	\$ 223,441.21	\$ (57,042.17)	-20.3%	\$ 228,829.74	\$ 234,352.98	\$ 240,014.31	\$ 245,817.17
Administration	\$ 240,460.00	\$ 241,660.34	\$ 1,200.34	\$ 249,009.84	\$ 8,549.84	3.6%	\$ 254,221.34	\$ 259,563.12	\$ 265,038.45	\$ 270,650.66
Finance	\$ 436,077.09	\$ 351,757.25	\$ (84,319.84)	\$ 411,576.35	\$ (24,500.74)	-5.6%	\$ 420,338.25	\$ 429,319.21	\$ 438,524.69	\$ 447,960.31
Legal Services	\$ 120,000.00	\$ 129,598.84	\$ 9,598.84	\$ 120,000.00	\$ -	0.0%	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Engineering Services	\$ 195,000.00	\$ 309,997.43	\$ 114,997.43	\$ 195,000.00	\$ -	0.0%	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
Technology	\$ 138,800.00	\$ 130,900.54	\$ (7,899.46)	\$ 138,800.00	\$ -	0.0%	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00	\$ 138,800.00
General Services - Fleet & Facilities	\$ 152,786.50	\$ 132,616.52	\$ (20,169.98)	\$ 152,788.50	\$ 2.00	0.0%	\$ 152,789.50	\$ 152,790.50	\$ 152,791.50	\$ 152,791.50
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,477,520.36	\$ 4,686.15	\$ 2,594,575.00	\$ 121,740.79	4.9%	\$ 2,659,251.88	\$ 2,725,545.67	\$ 2,793,496.81	\$ 2,863,146.73
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,226,447.00	\$ -	\$ 1,515,332.83	\$ 288,885.83	23.6%	\$ 1,552,336.15	\$ 1,590,264.55	\$ 1,629,141.17	\$ 1,668,989.70
Community Development & Safety	\$ 649,158.56	\$ 539,418.01	\$ (109,740.55)	\$ 727,219.77	\$ 78,061.21	12.0%	\$ 706,950.92	\$ 710,596.04	\$ 684,727.53	\$ 628,136.50
Public Works - Hwys And Streets	\$ 1,092,836.57	\$ 1,050,983.29	\$ (41,853.28)	\$ 1,096,981.11	\$ 4,144.54	0.4%	\$ 1,117,068.14	\$ 1,137,657.34	\$ 1,158,761.27	\$ 1,180,392.80
Public Works - Storm Water	\$ 93,500.00	\$ 62,392.13	\$ (31,107.87)	\$ 93,500.00	\$ -	0.0%	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00
Parks and Recreation	\$ 233,412.78	\$ 204,359.76	\$ (29,053.03)	\$ 239,680.33	\$ 6,267.55	2.7%	\$ 242,239.22	\$ 244,862.07	\$ 247,550.50	\$ 250,306.13
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 192,827.29	\$ (1,772.71)	\$ 195,068.56	\$ 468.56	0.2%	\$ 195,068.56	\$ 195,068.56	\$ 195,068.56	\$ 195,068.56
Insurance & Liabilities	\$ 310,663.42	\$ 348,383.59	\$ 37,720.17	\$ 311,779.03	\$ 1,115.61	0.4%	\$ 319,438.15	\$ 327,288.75	\$ 335,335.61	\$ 343,583.65
Transfers Out	\$ 243,100.00	\$ 243,100.00	\$ -	\$ 243,100.00	\$ -	0.0%	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00
Total Expenditures	\$ 8,179,084.51	\$ 8,016,100.05	\$ (162,984.46)	\$ 8,607,692.52	\$ 428,608.02	5.2%	\$ 8,738,787.21	\$ 9,104,939.56	\$ 9,538,096.54	\$ 9,644,490.62

Net Revenue / Expenditures	\$ -	\$ (160,233.93)	\$ 38,674.36	\$ (207,420.15)	\$ (754,618.84)	\$ (1,271,185.26)	\$ (1,604,229.83)
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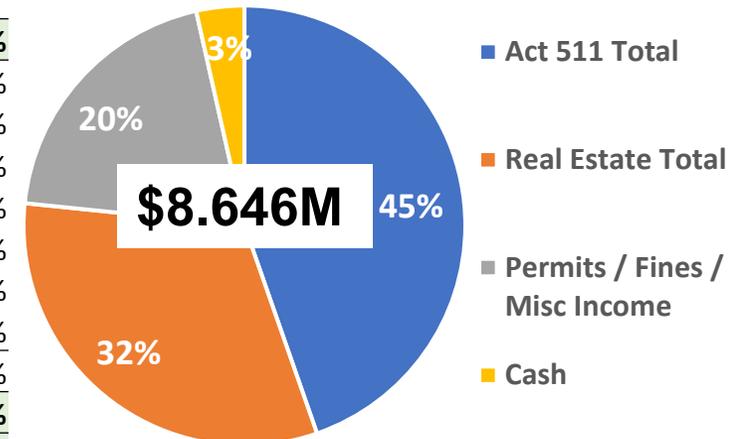
FY26 Revenues – General Fund

As of FY26, NGT has four primary revenue categories that support the General Fund, which can be split into the following categories:

- **Sustainable – 94.6%**
 - Act 511 Tax (EIT, Transfer, Local Services)
 - Real Estate Tax
 - Misc Revenues (Fees, Permits, etc.)
- **Non-Sustainable – 6.2%**
 - Interest Income (\$125K from “Misc Income”) & Cash (\$303.7K from FY24 Surplus Rollover)

	FY25 Adopted	% of Total	FY26 Proposed	% of Total	YoY % Change
Economic Revenues					
Act 511 Total	\$ 3,659,600.00	44.74%	\$ 3,862,350.00	44.67%	5.54%
EIT	\$ 2,950,000.00	36.07%	\$ 2,990,500.00	34.59%	1.37%
TT	\$ 420,000.00	5.14%	\$ 572,250.00	6.62%	36.25%
Local Service Tax	\$ 250,000.00	3.06%	\$ 260,000.00	3.01%	4.00%
Amusement Tax	\$ 39,600.00	0.48%	\$ 39,600.00	0.46%	0.00%
Real Estate Revenues					
Real Estate Total	\$ 2,716,341.91	33.21%	\$ 2,763,140.52	31.96%	1.72%
R/E Tax - Current Year	\$ 1,359,831.46	16.63%	\$ 1,117,275.68	12.92%	-17.84%
R/E Tax - Current Year Fire	\$ 392,870.00	4.80%	\$ 449,932.99	5.20%	14.52%
R/E Tax - Current Yr Fire W/C	\$ 26,200.00	0.32%	\$ 26,200.00	0.30%	0.00%
R/E Tax - Current Yr Ambulance	\$ 699,089.00	8.55%	\$ 928,169.60	10.73%	32.77%
R/E Tax - Current Yr EMS	\$ 99,288.00	1.21%	\$ 102,030.24	1.18%	2.76%
R/E Tax- Curent Year Library	\$ 82,600.00	1.01%	\$ 83,068.56	0.96%	0.57%
Real Estate Tax - Prior Years	\$ 56,463.45	0.69%	\$ 56,463.45	0.65%	0.00%
Sub-Total	\$ 6,375,941.91	77.95%	\$ 6,625,490.52	76.63%	3.91%
Permits / Fines / Misc Income	\$ 1,407,581.37	17.21%	\$ 1,717,149.90	19.86%	21.99%
Cash	\$ 395,561.23	4.84%	\$ 303,726.46	3.51%	-23.22%
Total	\$ 8,179,084.51	100.0%	\$ 8,646,366.88	100.0%	5.71%

FY26 Revenues



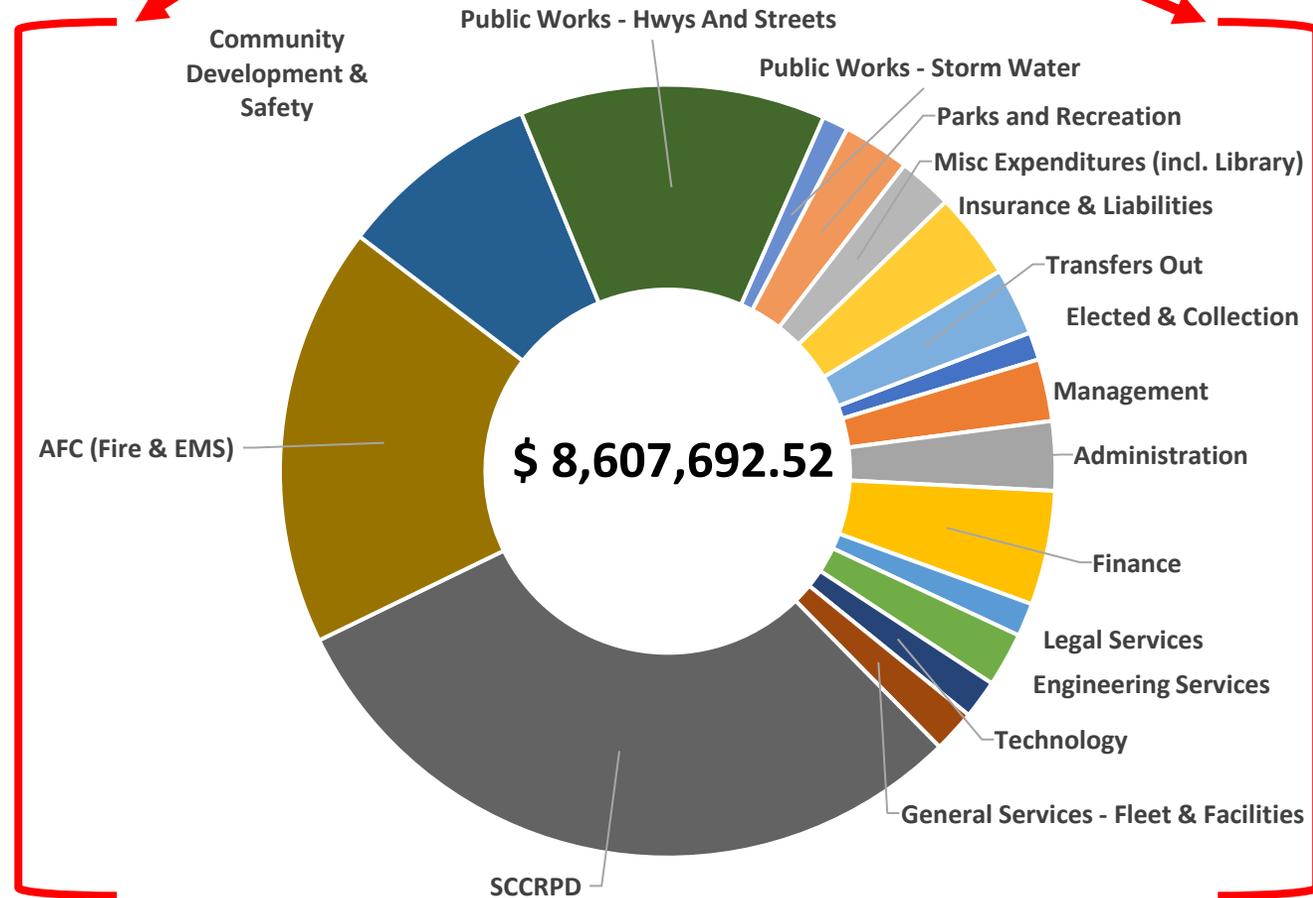
General Fund Expenditures

Expenditures	FY 2025 Adopted	FY 2026 Proposed	YoY % Change
Elected Officials / Tax Collection	\$ 98,925.00	\$ 99,840.00	0.9%
Management	\$ 280,483.38	\$ 223,441.21	-20.3%
Administration	\$ 240,460.00	\$ 249,009.84	3.6%
Finance	\$ 436,077.09	\$ 411,576.35	-5.6%
Legal Services	\$ 120,000.00	\$ 120,000.00	0.0%
Engineering Services	\$ 195,000.00	\$ 195,000.00	0.0%
Technology	\$ 138,800.00	\$ 138,800.00	0.0%
General Services - Fleet & Facilities	\$ 152,786.50	\$ 152,788.50	0.0%
Public Safety - SCCRPD	\$ 2,472,834.21	\$ 2,594,575.00	4.9%
Public Safety - AFC (Fire / EMS)	\$ 1,226,447.00	\$ 1,515,332.83	23.6%
Comm Development & Safety	\$ 649,158.56	\$ 727,219.77	12.0%
Public Works - Hwys & Streets	\$ 1,092,836.57	\$ 1,096,981.11	0.4%
Public Works - Storm Water	\$ 93,500.00	\$ 93,500.00	0.0%
Parks and Recreation	\$ 233,412.78	\$ 239,680.33	2.7%
Misc Expenditures (incl. Library)	\$ 194,600.00	\$ 195,068.56	0.2%
Insurance & Liabilities	\$ 310,663.42	\$ 311,779.03	0.4%
Transfers Out	\$ 243,100.00	\$ 243,100.00	0.0%
Total Expenditures	\$ 8,179,084.51	\$ 8,607,692.52	5.2%

68.9% of the General Fund split across **4** functional service areas

31.1% of the General Fund split across **13** functional service areas

FY 2026 Expenditures



Expenditures	\$ Change
Net Increases	\$ 510,150.92
Net Decreases	\$ (81,542.91)
Net Expenditures	\$ 428,608.02

FY26-30 Capital Improvement Fund

(See Appendix A for List of Projects)



FY26-30 Proposed CIP Summary

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenue					
Interest Income	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Transfer from CIP Fund	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Budgeted Use of Beginning Cash	\$ 685,650.39	\$ 1,320,561.61	\$ 77,755.50	\$ -	\$ -
Total Revenue	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00

81% of all FY26-30 CIP expenditures are for Paving, Public Works capacity, and Stormwater Management

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Expenditures						
Administration	\$ 50,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 150,000.00
Technology	\$ 44,100.00	\$ 222,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 274,500.00
General Services - Fleet & Facilities	\$ 70,530.44	\$ 190,530.44	\$ 50,530.44	\$ 58,110.00	\$ 58,110.00	\$ 427,811.32
Public Works Hwys And Streets (Paving)	\$ 1,269,703.25	\$ 1,049,204.85	\$ 836,853.74	\$ 1,106,723.18	\$ 640,910.34	\$ 4,903,395.36
Liquid Fuels (Paving)	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 389,000.00	\$ 1,945,000.00
Public Works Hwys And Streets (Other)	\$ 242,519.72	\$ 252,519.72	\$ 187,519.72	\$ 57,519.72	\$ 57,519.72	\$ 797,598.60
Storm Water Management	\$ -	\$ 396,500.00	\$ -	\$ -	\$ -	\$ 396,500.00
Parks and Open Space	\$ 26,996.98	\$ 116,906.60	\$ 14,851.60	\$ 14,851.60	\$ 14,851.60	\$ 188,458.38
Kennett Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CIP Reserve	\$ -	\$ -	\$ -	\$ 174,795.50	\$ 640,608.34	\$ 815,403.84
Total Expenditures	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00	\$ 9,898,667.50

81.2%

Surplus / Deficit \$ - \$ - \$ - \$ - \$ -

FY29 Goal of a sustainable cash flow and replenish CIP reserves!

Capital	\$ 1,702,250.39	\$ 2,226,661.61	\$ 1,190,755.50	\$ 1,413,000.00	\$ 1,413,000.00
Liquid Fuels	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Total	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00

Capital Fund – Cash Summary

FY26-30 CIP Cash Flow Overview

- FY25 Beginning CIP Cash balance of \$4.12M
- Projected Interest Income yield of \$884K from FY25 June to December, with updated PLGIT estimates for FY25-29

	FY25 (4.0%)	FY26 (3.5%)	FY27 (3.0%)	FY28 (3.0%)	FY29 (3.0%)	FY30 (3.0%)
	\$ 884,000.00	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00

- Goal to maintain a strong CIP cash buffer for future Transportation & Stormwater projects
- FY26-30 CIP cash plan still emphasizes increased transfer revenue starting in FY28 to maintain a strong CIP cash position

	FY25 Amended	FY26	FY27	FY28	FY29	FY30
Net Beginning Cash	\$ 4,198,558.69	\$ 2,667,515.53	\$ 1,981,865.14	\$ 661,303.53	\$ 583,548.03	\$ 583,548.03
Added Transfer	\$ 243,100.00	\$ 243,100.00	\$ 243,100.00	\$ 450,000.00	\$ 750,000.00	\$ 750,000.00
ARPA	\$ 74,284.53					
Grants	\$ 35,000.00					
Liquid Fuels	\$ 396,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00	\$ 390,600.00
Total	\$ 4,947,543.22	\$ 3,301,215.53	\$ 2,615,565.14	\$ 1,501,903.53	\$ 1,724,148.03	\$ 1,724,148.03
CIP Expenditures	\$ 3,164,027.69	\$ 2,092,850.39	\$ 2,617,261.61	\$ 1,581,355.50	\$ 1,803,600.00	\$ 1,803,600.00
Cash Remaining	\$ 1,783,515.53	\$ 1,208,365.14	\$ (1,696.47)	\$ (79,451.97)	\$ (79,451.97)	\$ (79,451.97)
Replenished Interest	\$ 884,000.00	\$ 773,500.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00	\$ 663,000.00
Net Total	\$ 2,667,515.53	\$ 1,981,865.14	\$ 661,303.53	\$ 583,548.03	\$ 583,548.03	\$ 583,548.03

Net Funds Summary



Net Funds Summary

- **FY25 Net Beginning Cash**
 - Unrestricted
 - General & Capital Improvement
 - Restricted
 - Open Space, Hydrant, Parks & Recreation, Sewer, ARPA, Liquid Fuels
 - Investment
 - Sewer Sale Investment Fund

	12/31/2021	12/31/2022	12/31/2023	12/31/2024
Total General Fund	\$ 3,847,431.80	\$ 3,511,949.92	\$ 2,586,094.38	\$ 2,693,840.72
Total Capital Improvement	\$ 5,470,409.78	\$ 4,807,307.55	\$ 3,785,765.80	\$ 4,699,773.45
Total Open Space	\$ 433,871.58	\$ 845,766.85	\$ 1,699,268.87	\$ 2,458,372.05
Total Hydrant	\$ 362,843.42	\$ 340,477.36	\$ 391,845.72	\$ 456,093.93
Total Airport	\$ 194,076.87	\$ 121,908.39	\$ 395,942.30	\$ 1,124,672.07
Total Parks & Recreation	\$ 189,052.27	\$ 87,502.46	\$ 192,110.71	\$ 284,506.55
Total Sewer Fund	\$ 449,438.94	\$ 652,047.73	\$ 618,297.22	\$ 621,899.65
Total Sewer Sale Investment Fund	\$ 22,011,412.65	\$ 22,000,000.00	\$ 22,854,742.70	\$ 22,316,162.37
Total ARPA	\$ 515,146.83	\$ 696,525.09	\$ 495,648.12	\$ -
Total Liquid Fuels	\$ 139,164.78	\$ 103,103.24	\$ 104,977.18	\$ 501,214.76
Total	\$ 33,612,848.92	\$ 33,166,588.59	\$ 33,124,693.00	\$ 35,156,535.55
Total Less Sewer Investment Fund	\$ 11,601,436.27	\$ 11,166,588.59	\$ 10,269,950.30	\$ 12,840,373.18
Total Less Restricted Funds	\$ 9,317,841.58	\$ 8,319,257.47	\$ 6,371,860.18	\$ 7,393,614.17



Net Funds Summary

Cash Fund Account	Year End Cash Position (FY21-24)			
	12/31/2021	12/31/2022	12/31/2023	12/31/2024
General Fund	\$ 3,847,431.80	\$ 3,511,949.92	\$ 2,586,094.38	\$ 2,693,840.72
Capital Improvement	\$ 5,290,985.79	\$ 4,475,601.52	\$ 2,647,635.30	\$ 1,888,600.74
Capital Reserve	\$ 40,259.21	\$ 228,590.53	\$ 472,804.80	\$ 476,611.73
Enterprise Funds (Restricted)				
Airport Fund	\$ 156,998.78	\$ 106,378.71	\$ 376,078.63	\$ 1,009,938.97
Airport Capital	\$ 37,078.09	\$ 15,529.68	\$ 19,863.67	\$ 114,733.10
Open Space Fund	\$ 433,871.58	\$ 845,766.85	\$ 1,699,268.87	\$ 781,444.41
Hydrant Fund	\$ 362,843.42	\$ 340,477.36	\$ 391,845.72	\$ 456,093.93
Misc Restricted Funds				
State Checking - Liquid Fuels	\$ 139,164.78	\$ 103,103.24	\$ 104,977.18	\$ 501,214.76
ARPA Funds	\$ 515,146.83	\$ 696,525.09	\$ 495,648.12	\$ -
Misc Restricted Funds (Closed)				
Recreation Fund	\$ 50,901.62	\$ 35,288.06	\$ 98,830.31	\$ 190,461.29
Phase 2 Park Expansion Grant	\$ 110,500.52	\$ 110,701.32	Account Closed	Account Closed
New Garden Hills	\$ 138,150.65	\$ 52,214.40	\$ 93,280.40	\$ 94,045.26
Sewer Fund	\$ 449,438.94	\$ 652,047.73	\$ 618,297.22	\$ 621,899.65
Investment Funds				
PLGIT - Term (Sewer Sale Fund)	\$ 22,011,412.65	\$ 22,000,000.00	\$ 22,854,742.70	\$ 22,316,162.37
General Fund			\$ 303,464.60	\$ 1,044,665.30
PLGIT - Class	\$ 105,445.04	\$ 106,966.67	\$ 112,270.08	\$ 118,579.12
PLGIT - Reserve	\$ 106,185.86	\$ 107,813.36	\$ 113,284.46	\$ 120,003.50
PLGIT - Prime	\$ -	\$ 66,639.19	\$ 77,910.06	\$ 806,082.68
PLGIT - Class	\$ -	\$ 12.26	\$ 20,883.92	\$ 20,883.92
PLGIT - CD Program	\$ -	\$ -	\$ 236,000.00	\$ 236,000.00
Open Space Fund				\$ 1,676,927.64
Dividend Account				\$ 531,797.00



**Public Safety Services:
SCCRPD
AFC / SCCEMS**



Public Safety: Overview

Overview

- As a Second-Class Township that is authorized to provide Police and Fire/EMS services, there are significant funding obligations required to provide strong public safety services.
- New Garden's General Fund is the only source of funding for annual contributions for Public Safety organizations
 - For each organization, the Township is the primary source of municipal revenue
- Southern Chester County Regional Police
 - Accredited governmental policing organization with an appointed Full-time Chief Executive (Police Chief)
 - 80/20 fund distribution between New Garden Township and West Grove Borough to support SCCRPD's total budget
 - Ratified by the 2016 Intermunicipal Agreement (IMA)
 - Established Public Safety Commission with three (3) voting members, with a 2:1 alternating majority between New Garden and West Grove
- Avondale Fire Company (Fire & BLS)
 - Non-profit organization; Board of Directors
 - No Full-time Chief Executive
 - No municipal governing Commission
 - Township contribution represents ~80% of all AFC municipal revenue, which is roughly half of the total AFC budget
- Southern Chester County EMS (ALS Only)
 - Non-profit organization; Board of Directors
 - Full-time Chief Executive
 - No municipal governing Commission
 - Comprised of 17 regional municipalities, making it one of the largest wholesale public safety service providers in Chester County

Public Safety: Overview

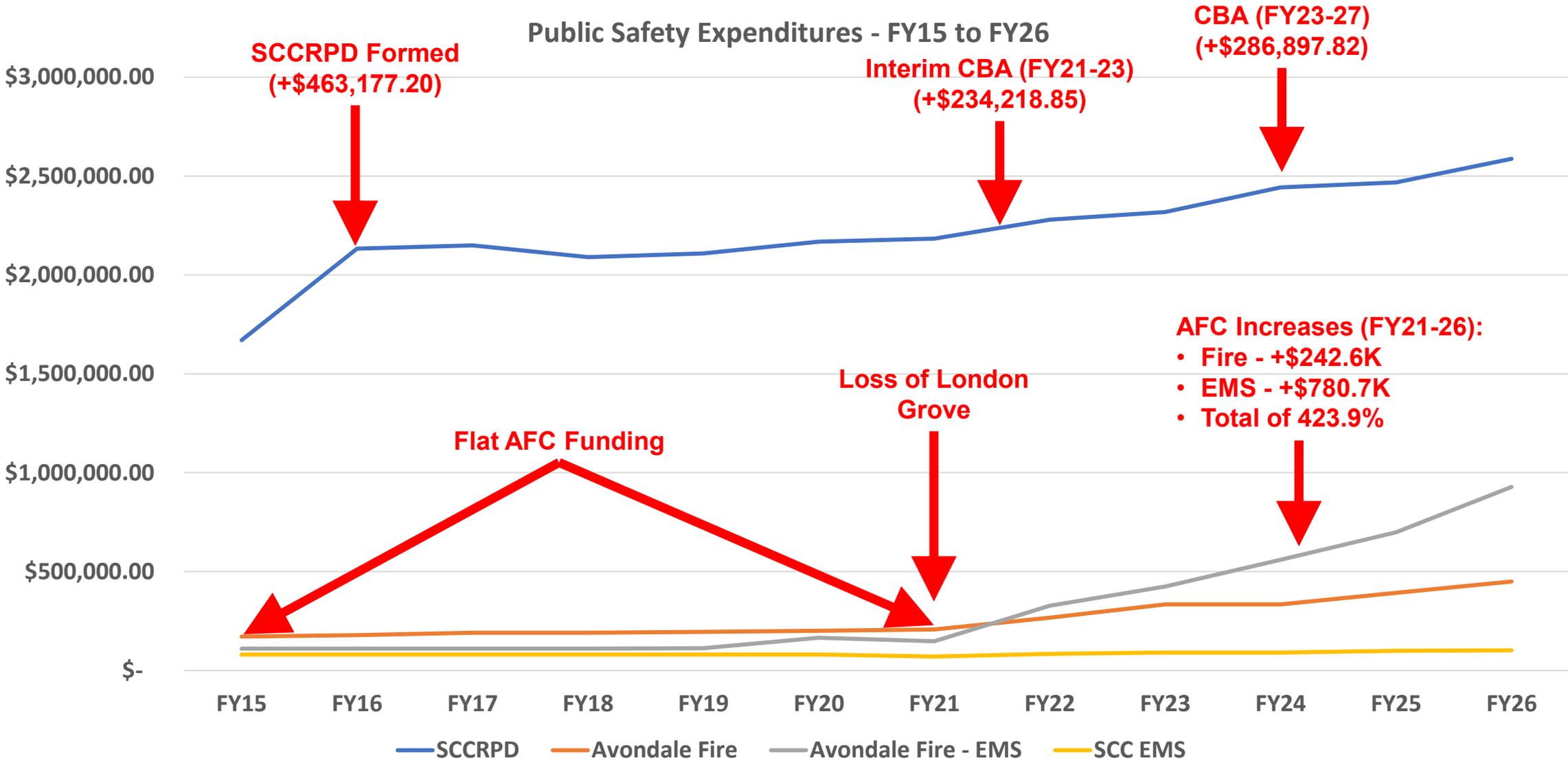
- **Southern Chester County Regional Police**

- Township's initial investment in regionalization in FY16 (+\$463.2K)
 - From FY16-26, SCCRPD expenditures increased by \$453.7K, mostly attributable to CBA negotiations every 3-4 years
 - Current CBA through FY27, with incremental annual increases of ~\$70-90K per year
- General Fund increase not reflective of the new facility investment (~\$5M)
 - Debt service payments from FY19-20
 - Full loan paid with the use of \$29.5M from the sale of the sewer system

- **Avondale Fire Company (Fire & EMS)**

- Township historically underfunded Avondale Fire Company contribution requests (FY15 to FY21)
- From FY22 to FY26 (proposed), contributions have increased by:
 - Fire - \$242.6K (+141.5%)
 - EMS - \$928.2K (+706.5%)
- Historical reliance on volunteer staff to support 24/7 shifts based on the level of apparatus has decreased significantly, requiring a rapid increase in paid staff to sustain the same standard of cover (response time)
- Funding formula influenced by the presence of the Bowling Green Brandywine medical facility
 - Represents ~30% of all calls for service (~\$278.5K)
- Due to the loss of a regional partner with London Grove in 2021, the Township is the primary municipal contributor
- Township is working with AFC to regionalize with the West Grove Fire Company
 - Includes New Garden, London Grove, Avondale, West Grove, Penn, Franklin, London Britain, New London, and West Marlborough
- The plan is to implement the consolidated model as of January 1st, 2027, which is a critical priority for the Township

Public Safety: Overview



Public Safety - Funding Options

Currently, there are two proposals from SCCRPD that potentially impact the FY26 General Fund:

Option 1

- 1.0 FTE increase - \$98,600.00 (forecast Step 2)
 - NGT (80%) - \$78,880.00
 - WG (20%) - \$19,720.00
- Promote existing Patrol Officer to Detective, creating a need to backfill for additional patrol
- FY25 Community Survey Input
 - Lowest levels of satisfaction were:
 - Visibility of police in neighborhoods (59%)
 - Enforcement of local traffic laws (55%)
 - Enforcement of speeding laws (48%)
 - Priorities to emphasize
 - Overall efforts to prevent crime
 - Visibility of police in neighborhoods
 - How quickly police respond to emergencies
 - Additional traffic enforcement



Public Safety - Funding Options

Option 2

- Health Care Benefit Improvements (based on 7% increase from existing plan) - +\$137,629.00
 - SCCRPD - \$57,108.00
 - NGT (80%) - \$45,686.40
 - WG (20%) - \$11,421.60
 - New Garden Township - \$80,521.00
- Currently, New Garden Township and SCCRPD employees are under a single healthcare plan with Delaware Valley Health Trust
 - “High deductible” plan with HSA
 - HSA has municipal contributions for family/single plans
 - Family - \$3,350.00 & Single - \$1,700.00
 - Maximizing HSA benefit based on the employee’s option to match as the bridge for the high deductible
 - Opting for a lower deductible plan with an HSA contribution serves as a “no deductible” plan, but at a higher cost to the Township
 - Employee can still maximize the HSA with pre-tax contributions, but it is not required
 - Improved health care plan serves as an employee retention tool
 - As an organizational policy, the Township recommends a consistent healthcare benefits plan for Township staff and SCCRPD

Option 1 & 2

- General fund impact - +\$202,207.40
- Net impact - \$163,533.04
 - Removes \$38.6K projected surplus
 - Approval of both options results in a 0.20 mill tax rate increase (3.27 to 3.47 mills for FY26)



AFC – Fire – FY26 Proposed

	FY 2023	FY 2024	FY 2025	FY 2026 Proposed	YoY % Change
Fire - Revenue					
Rental Income	\$ 25,849.19	\$ 103,500.00	\$ 104,000.00	\$ 104,000.00	0.00%
Investment Income	\$ 1,278.53	\$ 850.00	\$ 2,800.00	\$ 2,800.00	0.00%
Fund Raiser	\$ 64,985.00	\$ 45,500.00	\$ 55,500.00	\$ 53,000.00	-4.50%
Donations	\$ 47,716.39	\$ 9,500.00	\$ 22,000.00	\$ 20,000.00	-9.09%
Revenue - Municipal Income	\$ 410,173.30	\$ 406,663.81	\$ 476,000.00	\$ 550,150.00	15.58%
<i>New Garden Township</i>	\$ 334,000.00	\$ 334,000.00	\$ 392,870.00	\$ 449,932.99	14.52%
<i>% Share of Municipal Revenue</i>	81.4%	82.1%	82.5%	81.8%	-0.91%
Grants	\$ 285,322.61	\$ 33,489.28	\$ 17,000.00	\$ 17,000.00	0.00%
Total Fire - Revenue	\$ 835,634.39	\$ 599,728.09	\$ 677,450.00	\$ 746,950.00	10.26%
Fire - Expenditures					
Service Contracts	\$ 21,786.21	\$ 16,200.00	\$ 29,200.00	\$ 29,200.00	0.00%
Utilities	\$ 36,430.41	\$ 38,000.00	\$ 39,450.00	\$ 39,700.00	0.63%
Building	\$ 12,804.52	\$ 61,000.00	\$ 27,000.00	\$ 32,000.00	18.52%
Firefighting Expenses (Equipment)	\$ 12,403.06	\$ 13,000.00	\$ 42,000.00	\$ 42,000.00	0.00%
Apparatus / Fuel Expense	\$ 85,208.11	\$ 63,900.00	\$ 55,200.00	\$ 67,300.00	21.92%
Operations/Office	\$ 334,941.33	\$ 341,700.00	\$ 352,100.00	\$ 403,100.00	14.48%
<i>Paid Personnel - EMS</i>	\$ 70,641.30	\$ 135,000.00	\$ 160,000.00	\$ 200,000.00	25.00%
Grant Expenses	\$ 152,763.72	\$ 16,000.00	\$ 16,500.00	\$ 16,500.00	0.00%
Public Relations	\$ 5,350.32	\$ 13,000.00	\$ 3,000.00	\$ 3,000.00	0.00%
Fund Raising	\$ 8,071.56	\$ 9,000.00	\$ 7,000.00	\$ 8,500.00	21.43%
Administration	\$ 60,151.20	\$ 60,600.00	\$ 59,500.00	\$ 59,500.00	0.00%
Mortgage	\$ 48,141.00	\$ 46,449.02	\$ 46,500.00	\$ 46,500.00	0.00%
Total Fire - Expenditures	\$ 778,051.44	\$ 678,849.02	\$ 677,450.00	\$ 747,300.00	11.07%

AFC – EMS – FY26 Proposed

	FY 2023	FY 2024	FY 2025	FY 2026 Proposed	YoY % Change
EMS - Revenue					
Ambulance Billing	\$ 485,159.76	\$ 479,500.00	\$ 643,000.00	\$ 746,000.00	16.0%
Donations	\$ 69,953.09	\$ 46,500.00	\$ 70,000.00	\$ 71,000.00	1.4%
Municipal	\$ 526,576.37	\$ 752,217.11	\$ 813,250.00	\$ 1,095,920.00	34.8%
<i>New Garden Township</i>	\$ 425,000.00	\$ 560,000.00	\$ 699,089.00	\$ 928,169.90	32.8%
<i>% Share of Municipal Revenue</i>	80.7%	74.4%	86.0%	84.7%	-1.5%
Grants	\$ 217,004.99	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	0.0%
Insurance Refund	\$ 4,616.82	\$ -	\$ -	\$ -	0.0%
EMS Report Request	\$ -	\$ -	\$ -	\$ -	0.0%
Event Billing	\$ -	\$ 1,000.00	\$ 6,000.00	\$ 8,750.00	45.8%
Total EMS - Revenue	\$ 1,303,311.03	\$ 1,289,217.11	\$ 1,547,250.00	\$ 1,936,670.00	25.2%
EMS - Expenditures (Operations)					
Insurance / MISC	\$ 95,567.89	\$ 118,500.00	\$ 135,500.00	\$ 133,500.00	-1.5%
Office Expenses	\$ 72,907.99	\$ 35,500.00	\$ 51,750.00	\$ 63,000.00	21.7%
Fuel Expense	\$ 19,048.72	\$ 15,000.00	\$ 21,000.00	\$ 22,500.00	7.1%
Payroll	\$ 906,770.48	\$ 1,188,750.00	\$ 1,338,539.00	\$ 1,717,566.42	28.3%
Investment Income	\$ -	\$ -	\$ -	\$ -	
Total EMS - Expenditures	\$ 1,094,295.08	\$ 1,357,750.00	\$ 1,546,789.00	\$ 1,936,716.42	25.2%



Avondale Fire Company

2026 Budget Request Proposal

Fire Budget Overview

- ↴ Overall expenses have increased while fundraising and contributions have struggled to keep up.
- ↴ The Fire Company has used savings to supplement and cut non-essential expenses during this time.
- ↴ Since 2014 Fire Call Volume has increased ~12% .
- ↴ In addition to providing life saving service to our municipalities our volunteers and career have spent countless hours in the community fundraising along while conducting fire prevention and awareness events (National Night Out, Fire Prevention Education, SCCRPD Events, Airport Events, etc.)

Key Points

Volunteers are Declining

- ↵ Across PA, volunteer FFs have decreased by 75% since 1970
- ↵ Many cite the lack of time available to volunteer along with the inherent danger of emergency services as their reason for not volunteering
 - ↵ To become minimally qualified FF education is 160+ hours and 200+ hours for EMT

Costs are Rising

- ↵ NFPA Requires minimum staffing, response times and maximum apparatus age
- ↵ Until early 2000's volunteers staffed, now we need 16-20 FTE per week to ensure adequate service
 - ↵ The closure of Jennersville Hospital has taxed the staff tremendously.
 - ↵ Fire company has experienced a decrease in volunteers that are eligible to staff/drive apparatus

Fire Company Apparatus

Squad 23

- 2014 4-Guys Spartan

Engine 23

- 2021 Seagrave Marauder

Tanker 23

- 1996 4-Guys Peterbuilt

Traffic 23

- 2011 Chevy 2500

Utility 23

- 2022 Ford F-350

3 Command vehicles

- Chief, Deputy, Assistant

TCT, TSB

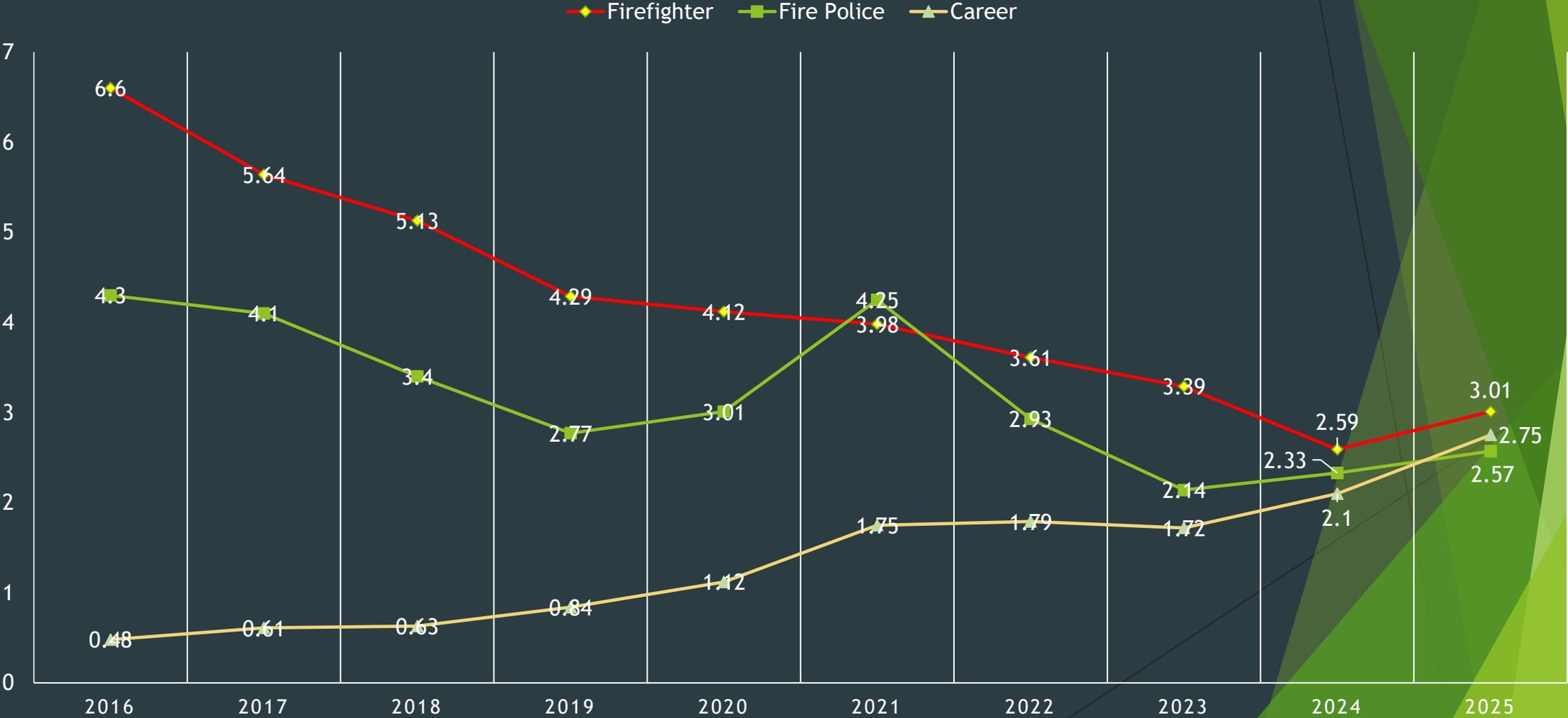
- Additional resources for fire police serving municipalities and state to assist with traffic control.



Duty Crew and Home Response

- Duty Crew / Station Staffing
 - Has added incentives for volunteers to give a few hours a day, each week.
 - Has increased member participation and overall volunteer averages have increased
 - Provides a quick on station response
- Home Response
 - Still have small group that will respond from home for additional apparatus.
 - With new construction making efforts more difficult as crews are "behind the Eightball"

Career Staff and Volunteer Trend Fire Apparatus



Recent History of Career Staff

Company made the decision to move from EMT to Firefighter/EMT to better supplement needs of the Department.

Added supervisor hours to 5th daytime weekdays to fill 40 hours

All day shifts 0600-1800, 12 hours shifts. Added 4 FTE Shift Leads to assist in daily operations and staffing within previously established hours.

Adjusted 3rd shift to be 24/7/365.
Have a 4th 10 hours a day 7 days a week and 5th 10 hours a day 5 days a week.

End Of Safer Grant Period

2014

2015

2016

2017

2018-2020

2021

2022

2023

2024

2025

In addition to the 2 Career staff 24/7 EMS crew, 2 shifts, 6-1600hrs and 8-1800hrs Mon - Fri.

Moved Supervisor to fill daytime shifts, 40 hours previously covered by supervisor moved to Sun-Thurs, 2200-0600 as a 3rd to supplement volunteer staffing.

Added 2 FTE and 2 Safer Grant Funded FTE positions to cover more hours with less employees. Provide consistent EMS coverage. Moved 8-hour night shift to 12 hours shifts, 1800-0600.

Added Retirement contribution for FTE
Added 4 FTE to make 12 FTE FF/EMTs

Addition of Career Assistant Chief
Added Medical Benefits for Full time employees.

Current Career Staff

1 Assistant Chief

- 40 hours per week
- Covering 3 shifts per week with Admin hours for meetings, open shifts, events, etc.

1 Captain

- 40 hours per week Covering open shifts and call outs.
- Handles pre-plans, scheduling and assigned duties from Chief Officers.

4 Fulltime On-Duty Supervisors (Lt)

- 24/72- 4 Platoon style Schedule

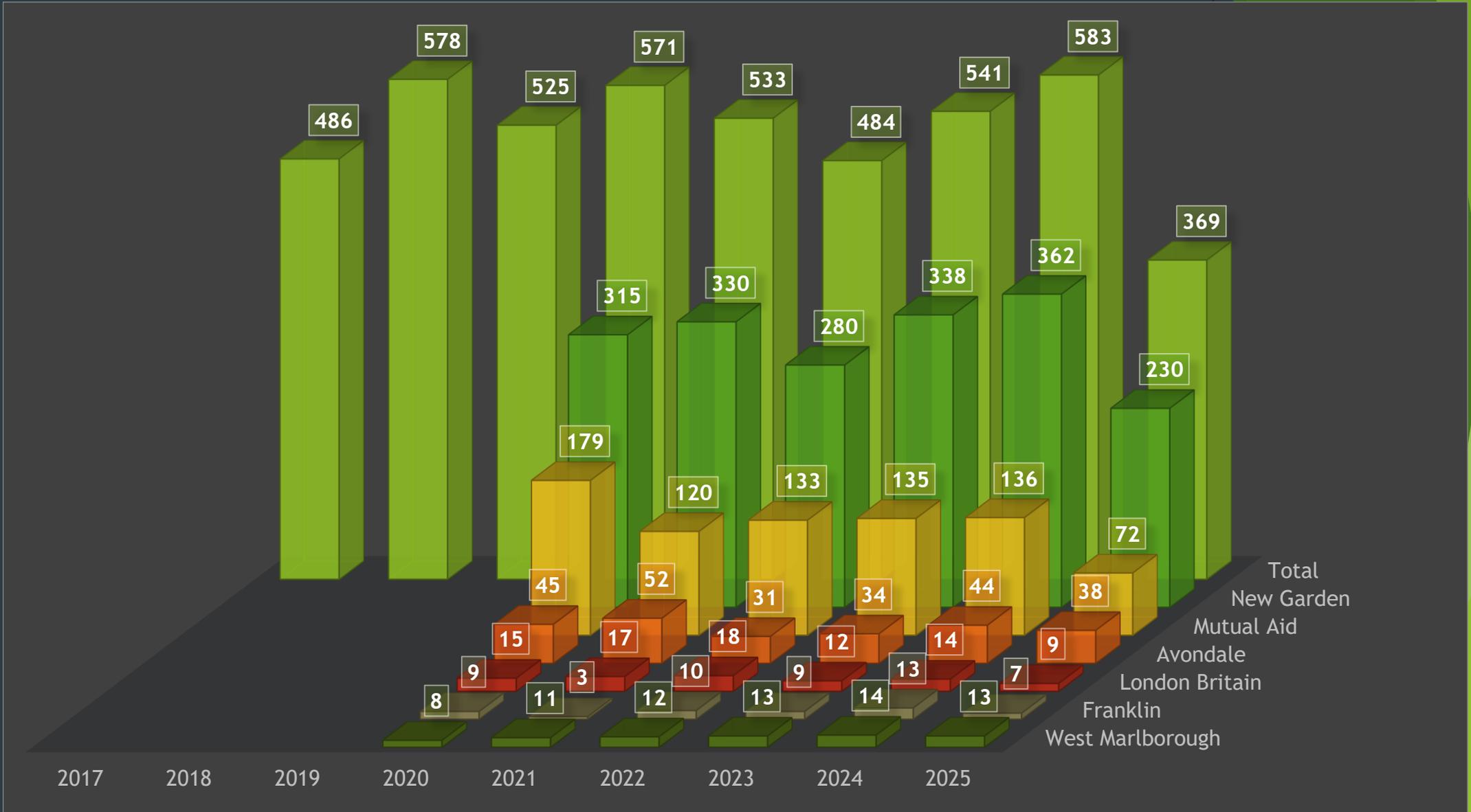
8 Fulltime Firefighter/EMT

- 24/72 - 4 Platoon Style Schedule

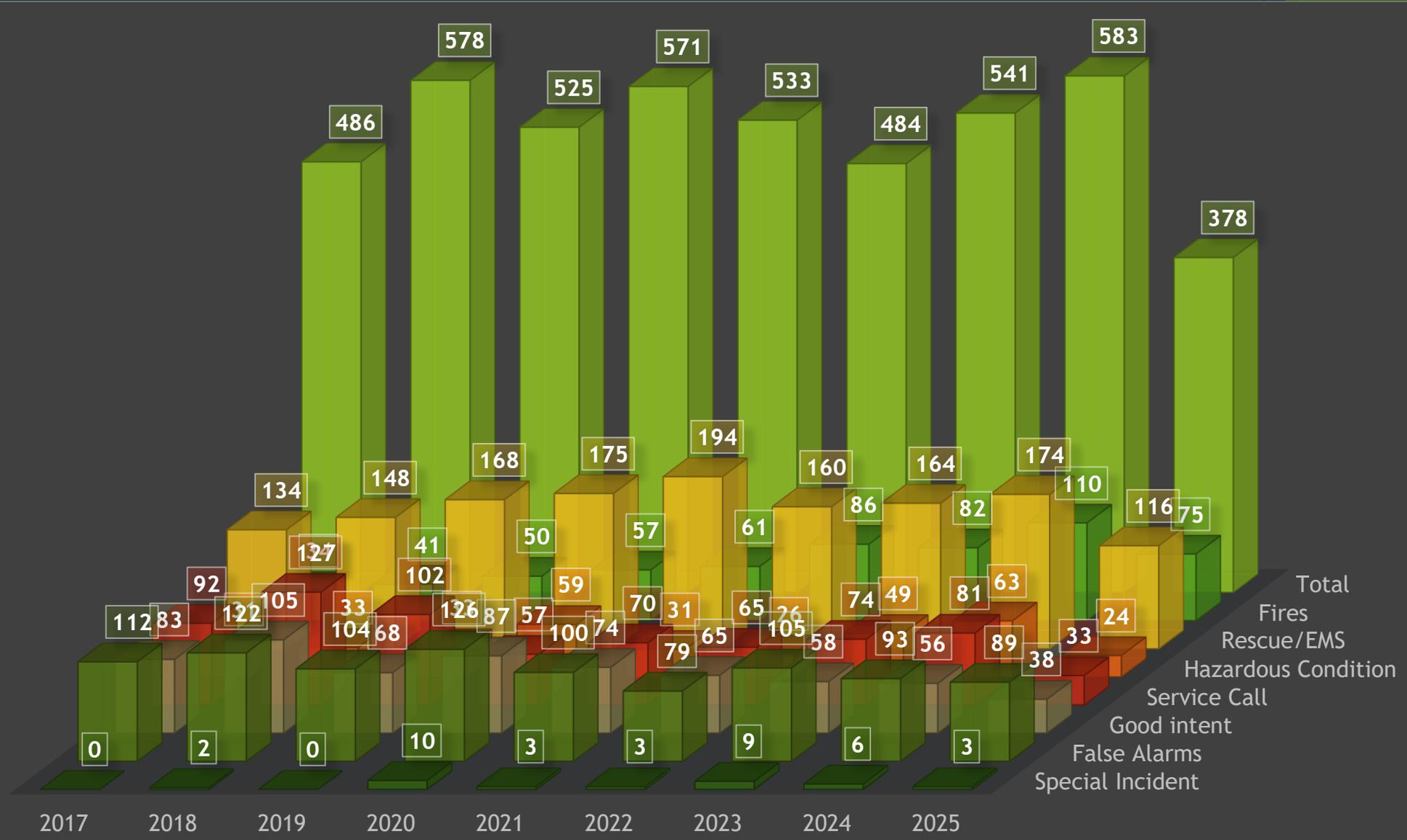
19 Per-Diem Firefighter/EMT and EMTs

- 10 or 12-hour shifts unless otherwise noted. Fulfilling #4 shift 7 days a week, weekday, and #5 5 days a week.

Fire Calls Per Township Per year



Fire Calls - 2017-2025



EMS Budget Overview

- ↓ From 2018-2025 overall expenses have increased by 104%
 - ↪ Operating expenses have increased 158% driven by Payroll Expenses
 - ↪ Avondale EMS starting wage is 8% less per hour than neighboring fire companies and up to 24% less than other fire companies in Chester County
 - ↪ Started Health Care Benefits for Employee only end of 2025.
- ↓ Since 2008 EMS Call Volume has increased ~52%
- ↓ Closure of Jennersville Hospital had caused an increase of nearly 300 hrs./year of transport time - 67% increase in transport time.
- ↓ Recent opening of Christiana West Grove has not had a noticeable impact yet.
- ↓ Overcrowding with long wait times in Emergency departments have also increased our overall call time by almost 200 hours.
- ↓ 2025 Budget includes increase in base pay rate and Medical Benefits along with targeted time staffing increases.
 - ↪ Will gain back training time expense and allow further upskilling of current employees

EMS Apparatus



2023 Ford F-550 - Purchased from PL Custom.

- Re-chassis from 2015 PL custom
- Had 130,000 miles when re-chassis signed for.



2016 Chevy 4500 - Purchased DEMO from PL Custom.

- 105,000 miles
- Had extensive damage to Box repaired in 11/2017



2021 Ford F-450 PL Custom Purchased as a demo with 1,000 miles.

Previous EMS units were replaced at 105,000 and 128,000 miles and were Lifeline commercial Chevy G4500 chassis.

Current EMS Equipment

3 Stryker Power Stretchers

- Replaced 2 Winter of 2021 with a 7-year maintenance plan for both with a grant.
- 1 purchased with new 2021 Ambulance.

3 Stryker Power Load

- Purchased with regional grant in 2016
- purchased a 3-year maintenance plan in 2021
- 3rd came with new 2021 Ambulance with 7 year service plan

3 Stair Chair

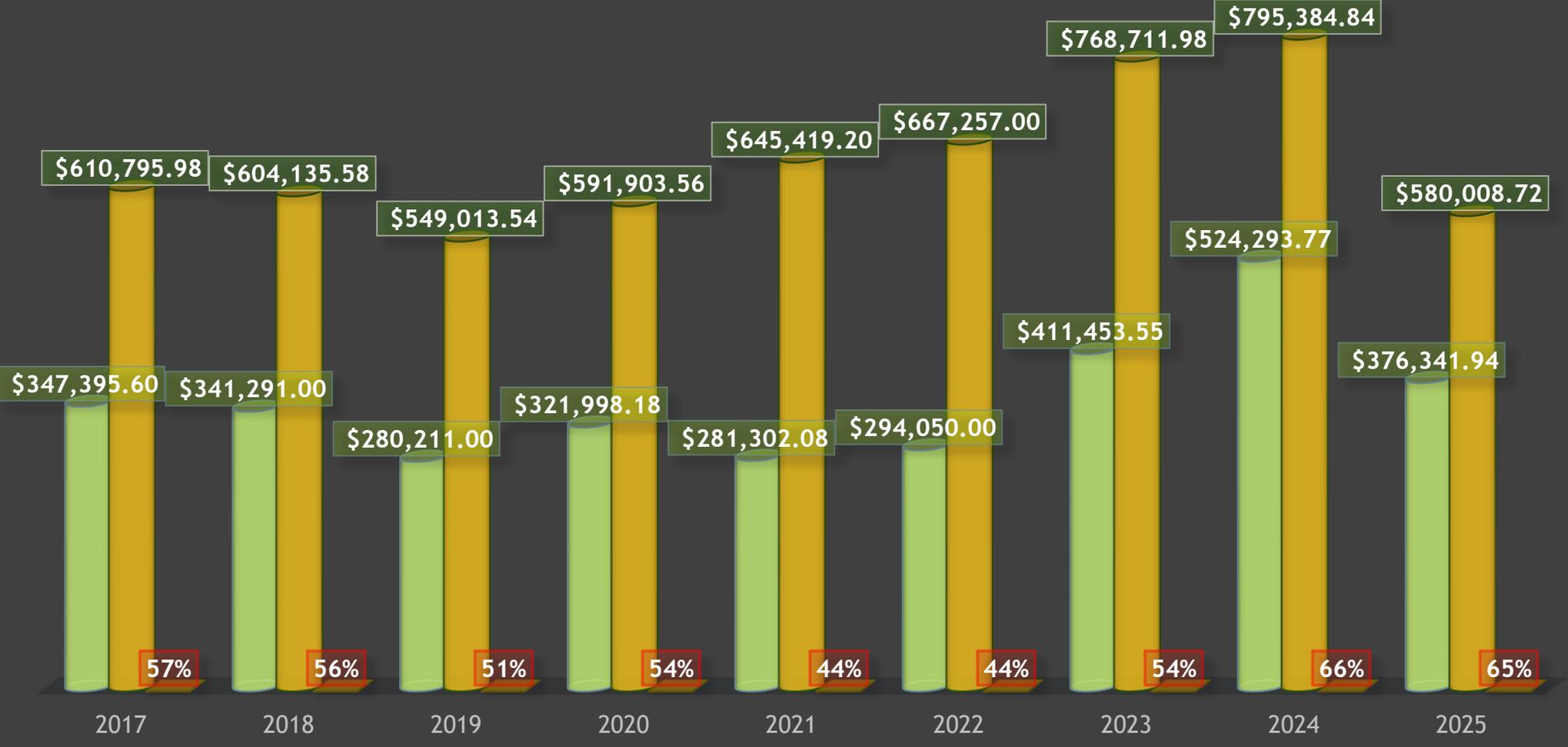
- Replaced 2 Winter of 2021 also has a 7-year service plan for both with a grant.
- 1 purchased with new Ambulance

Lucas 2, 2.1

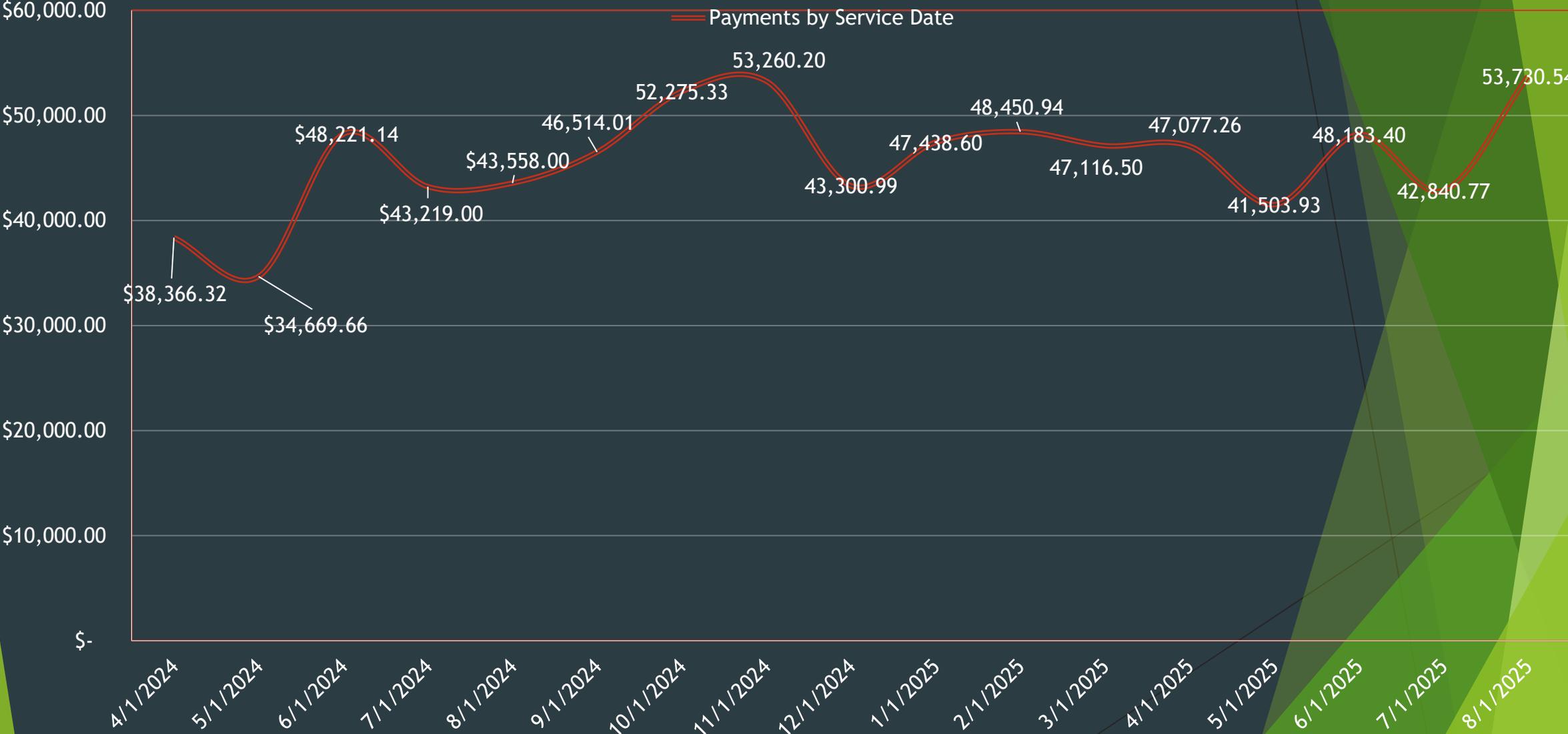
- 1 purchased in 2013 with federal grant
- 1 donated by Medic 94 in 2016

BILLING INCOME

Actual Net %

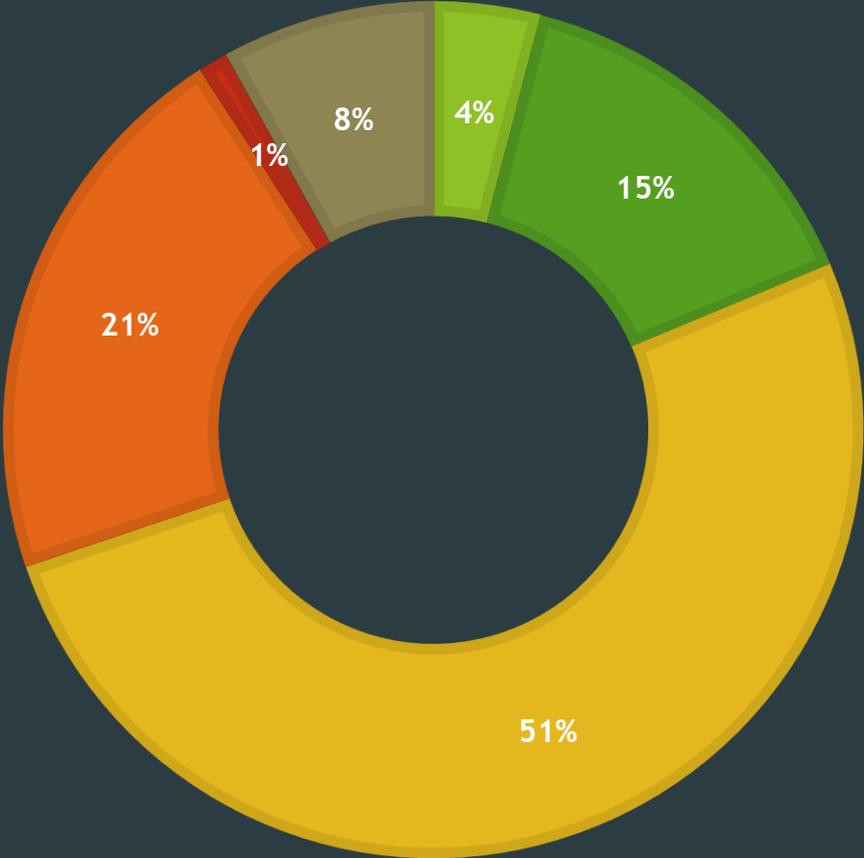


Billing income 18-month

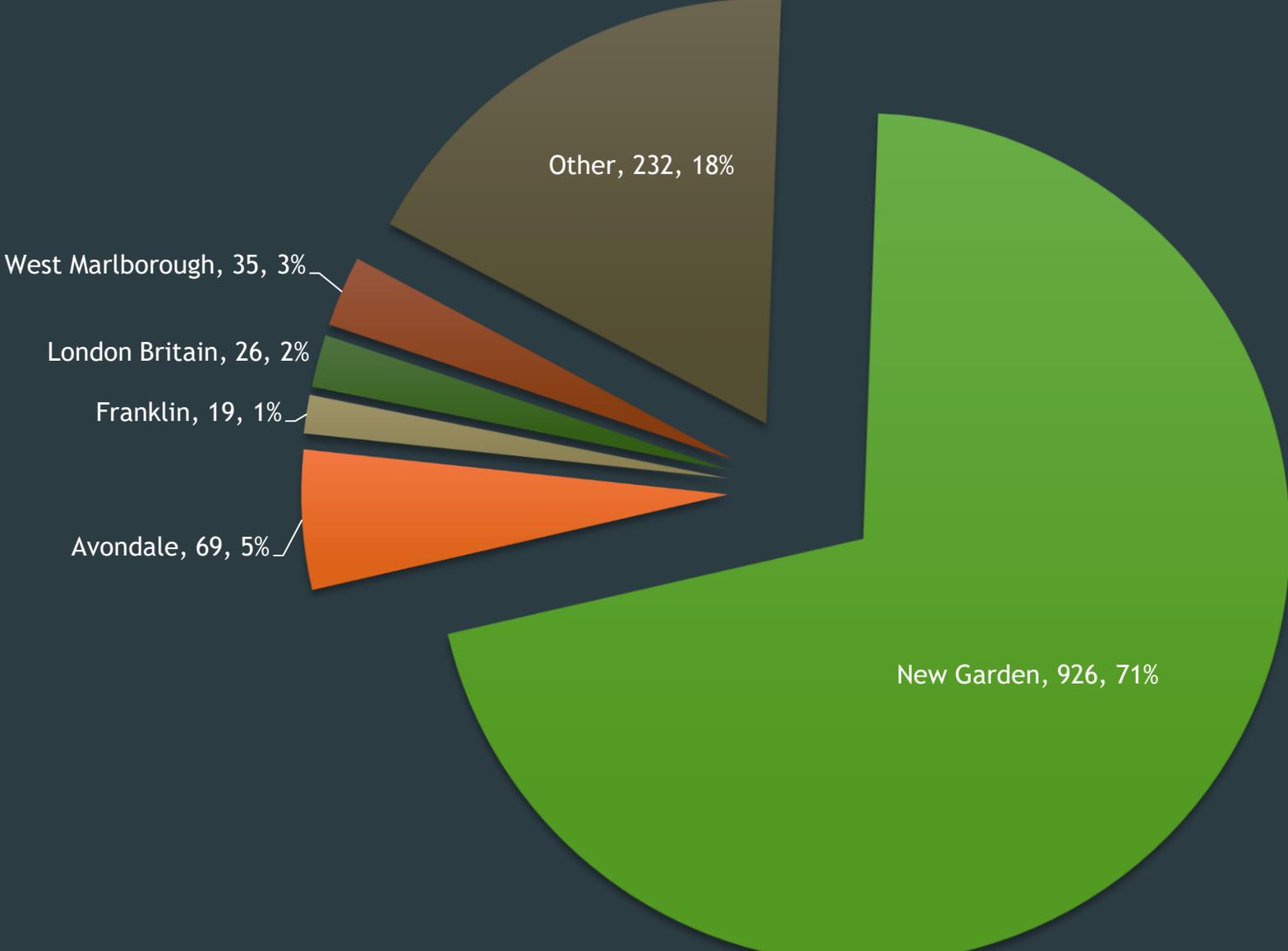


Payor Breakdown 2025

■ Auto Insurance ■ Insurance ■ Medicaid ■ Medicare ■ Workers Comp ■ Patient Pay

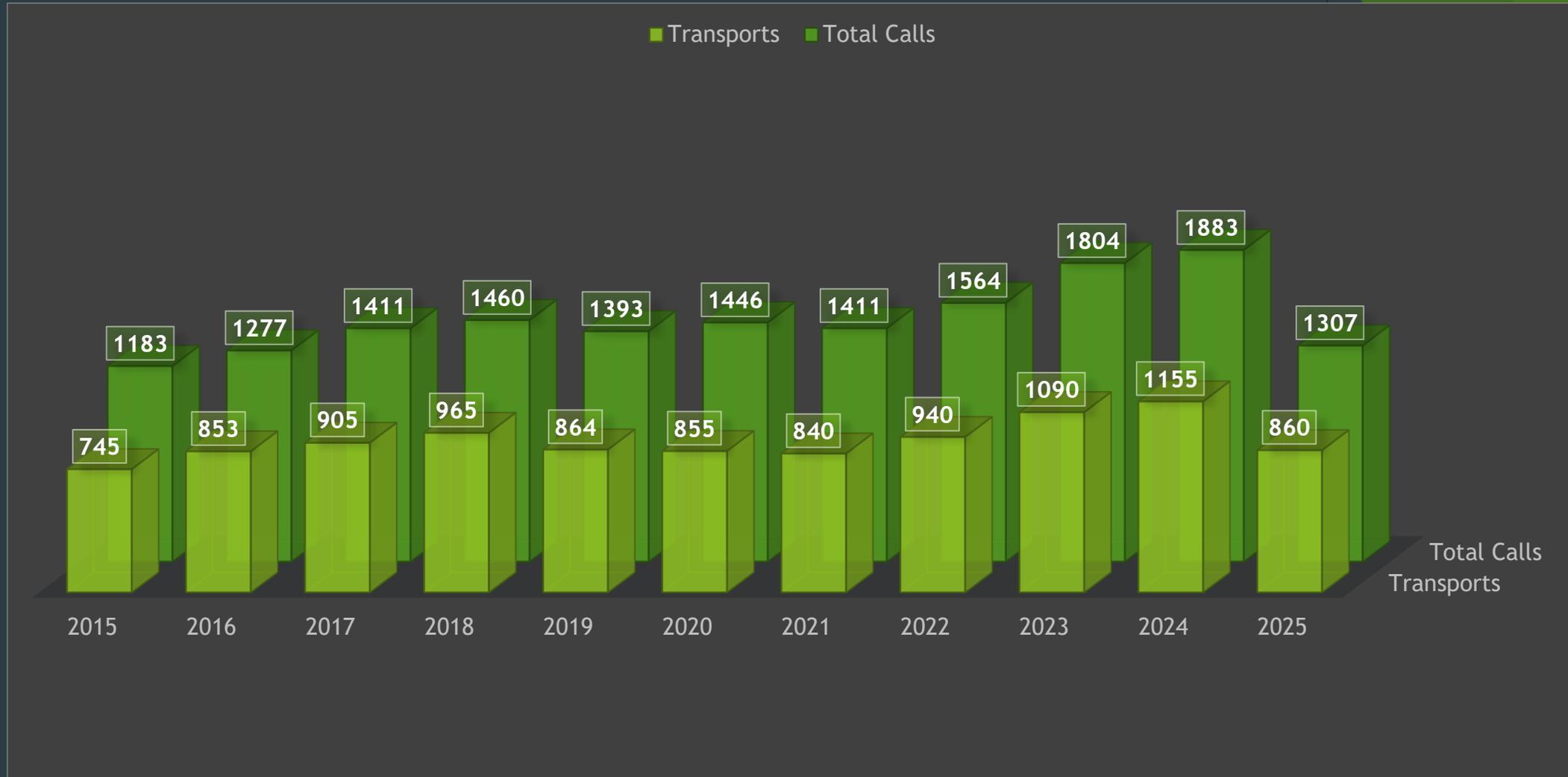


Dispatches for 2025

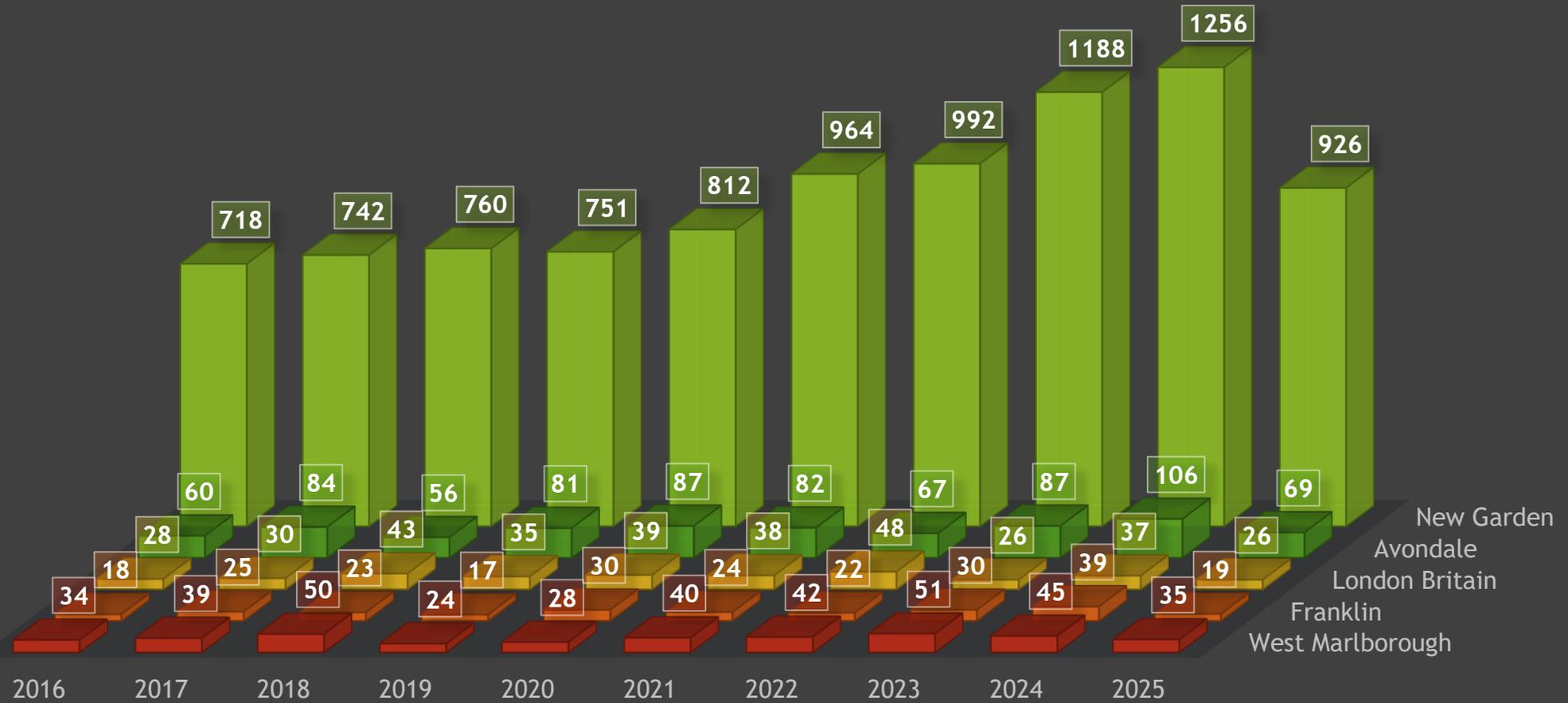


■ New Garden ■ Avondale ■ Franklin ■ London Britain ■ West Marlborough ■ Other

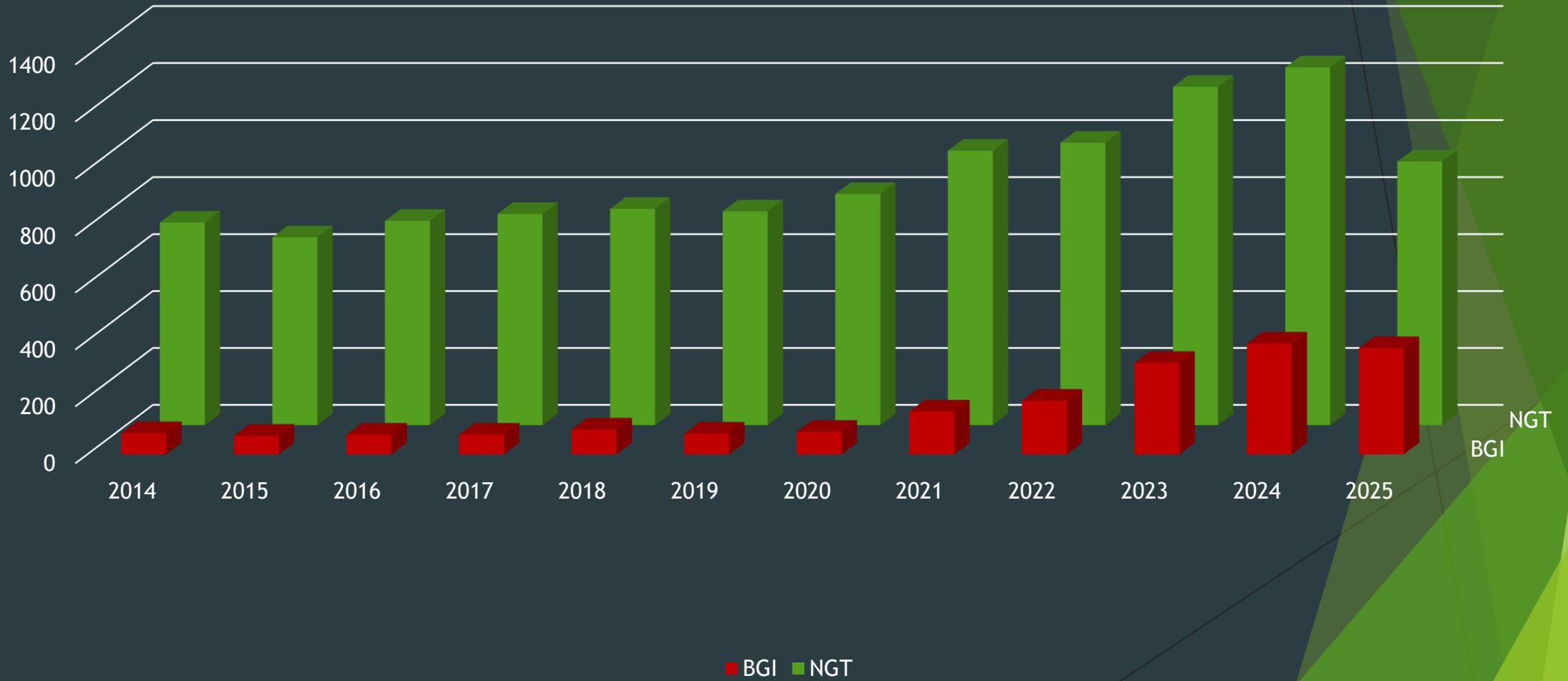
EMS Call Totals for Past Years



EMS Per Township Per year

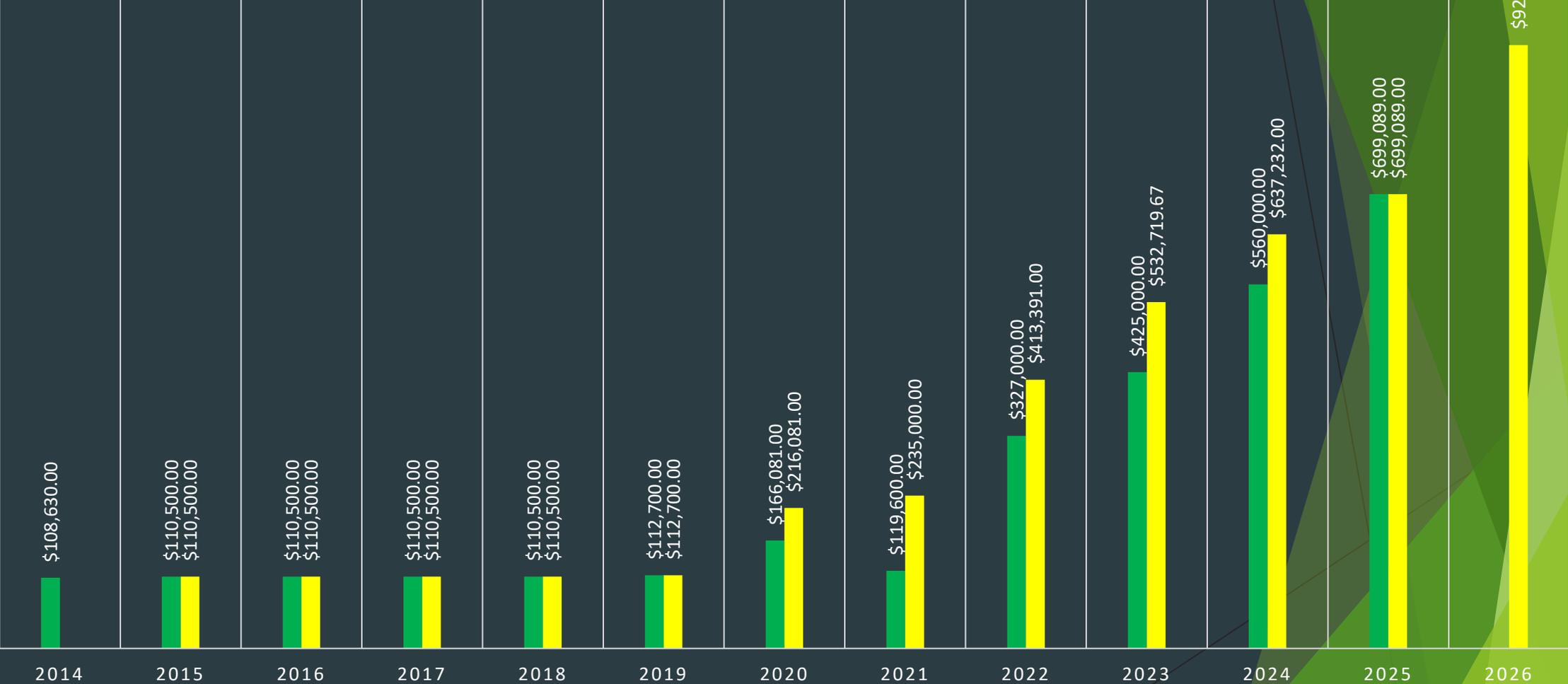


BGI per Year



NEW GARDEN TWP EMS CONTRIBUTIONS

Actual Requested



NEW GARDEN TWP FIRE CONTRIBUTIONS

Actual Requested



Long Term Growth & Planning

2026

- Adjust 4th FF/EMT to 24/7 + 5th 2200-0600hrs.
- Provides the region 2 EMS units peak times
- Provides additional supplemental staff to aid volunteer fire staffing.

2027

- Addition of 5th FF/EMT 24/7 making staffing levels at 5 around the clock.

2028

- Addition of 6th FF/EMT daytime 8-12 hours per day to supplement fire staffing.

Further considerations

- Moving Supervisor off 1-2 shifts to aid in open shifts, office time, additional staffing and duties as assigned.



Department Contacts

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- ▶ gswift@afc23.org

- ▶ Vice-President Beth Decker

- ▶ 610-656-4830

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Questions?