



Clinton Township 2025 Proposed Budget

**ATTENTION
HONORABLE CITIZENS AND TAXPAYERS
CLINTON TOWNSHIP, BUTLER COUNTY**

THE 2025 BUDGET MESSAGE

I present for review on this day, November 25, 2024 to the Honorable Board of Supervisors, the proposed plan and policy statement for financial operation and fiscal management for the Township of Clinton for the year 2025. The accompanying projection of Revenues and Expenditures is provided to show how current economic trends, coupled with Clinton Township's financial policies, could and may influence future cash balances and tax levies. When creating financial projections, known quantities such as actual revenues, expenditures, and balances interact with a set of key assumptions to determine a possible outcome at the end of the budget process and fiscal year.

Please take into consideration there are several unknowns in this statement, which are projected to the best of our ability based on current economic conditions and prior years' history with the budget process of Clinton Township. It is important to point out that forecasting is a useful tool in financial plan development. Additionally, this financial projection is intended to advise policymakers regarding the current potential financial conditions of the Township. This statement does not, however, represent a legal obligation of the Township staff or its supervisors.

The 2025 spending plan addresses the following:

- 1. The financial requirements for the construction, maintenance, repair and improvements of roads, culverts and Township owned Bridges.**
- 2. The financial obligations of the township to provide zoning protection, legal services and general government services.**
- 3. The financial requirements to provide public safety to the township residents and businesses include police protection, emergency management and fire protection services.**
- 4. Capital projects and expenses to implement designated capital projects, along with the personnel and contracted entities to provide services beyond township in-house capabilities.**
- 5. Update Township Municipal Software, Comprehensive Plan, and eCode 360 Township Code.**
- 6. Maintenance and future capital projects for Spring Valley Park.**
- 7. Annual donations to various agencies, Saxonburg Volunteer Fire Department, South Butler Library, and Saxonburg EMS.**

The proposed budget is based on 4.13 mill tax for the 2025 fiscal year with **NO TAX INCREASE**. The board has passed a Hydrant Tax for properties within 780 feet from a fire hydrant. Pennsylvania law allows boards of supervisors to assess the cost of fire protection to property owners within 780 feet of a fire hydrant: Affected property owners will see the millage rate on their tax cards. This cost only applies to what PA American charges the Township for maintaining the hydrants.

For the 2024 Budget Year, The Board of Supervisors approved a budget of \$1,826,940.00, which was an increase over the year 2023. The proposed spending plan indicates a minor increase in spending and capital expenses for 2024. Expected revenues for 2024 were not what was to be expected in some categories. Clinton Township saw a considerable decline in leasing royalties. Economic impacts, for example building supply costs, left the Township with less building and zoning fees in 2024.

The Township has used all Federal Funding from the American Rescue Plan Act with a deadline of December 31, 2024. The Federal Government had guidelines on how money could be used. Clinton Township Supervisors chose to reimburse the General Fund with costs associated with payroll for the last few years.

REVENUE ASSUMPTIONS

1. Assessed valuation has changed from \$42,577,109 in 2023 to \$42,704,054 for 2024
2. Liquid Fuels will decrease 2% for 2025. This revenue originates from fuel sales and accordingly as consumption goes down so does this revenue source.

EXPENDITURE ASSUMPTIONS

1. Personnel services will increase 5.00% in 2025, reflecting the combined effect of pay increases, staff maintenance, overtime expenses. In 2025, the township budgeted for 5 full-time staff members and 2 part-time staff. We also have an SEO and Code Officer that is paid on a as needed basis.
2. Many of the Township buildings have been updated and therefore a decrease in expenditure for Building Maintenance and Contracted Services is projected.
3. Capital improvements and expenses are indicated which include:
 - **A donation to the South Butler Public Library of \$17,000 for 2025.**
 - **A donation to the Saxonburg VFD for \$26,000 for 2025.**
 - **A donation to the Saxonburg EMS for \$500 for 2025.**
 - **The 2024 road project is estimated to be approximately \$583,000 to be paid from the State Fund and Township Fund as well as an awarded PennDOT Multimodal Grant for 408,000.**
 - **Legal Services are projected to be slightly higher for the 2025 budget year.**

The 2025 budget reflects several areas of capital spending on road projects. We expect that the amount for the 2025 paving program will be significantly higher initially, however we obtained a PennDOT Multimodal Grant which will be reimbursing us for \$408,000 once we provide the 30% match. We continue to strive to provide the township residents with quality services within our budget constraints. The year 2025 budget in an overall picture that will be closely monitored throughout the year to continue to build our reserves for future planning. Cost increases typically occur subtly over time.

Capital Project	Projected Cost	Funding Source
Victory Road Bridge	\$250,000	General Fund/ Act 13
Monks Road, Spring Valley Road, Anderson Road	\$583,000	PennDOT Multimodal Grant \$408,000 and Liquid Fuels match portion \$175,000
Base Repair Wylie, Alderson, Brewer, and Deer Creek Road.	\$23,000	Liquid Fuels
Tar and Chip Cherry Valley	\$26,000	Liquid Fuels
Tar and Chip Anderson Road	\$14,000	Liquid Fuels
The Plantation Roadways (Double Tar and Chip with Fog Seal)	\$92,000	General Funds

The breakdown of revenues and expenditures for 2025 are summarized as follows:

Revenue	Expenses
301-310 TAXES: \$788,860	400-409 GENERAL GOVERNMENT \$293,662
320-321 LICENSES AND PERMITS \$43,900	410-419 PUBLIC SAFETY \$68,000
330-332 FINES AND FORFEITS \$3500	426-429 PW SANITATION \$400
341-342 INTEREST, RENTS, AND ROYALTIES \$64,000	430-439 PUBLIC WORKS-ROADS \$1,122,018
354-356 STATE REVENUE \$618,880	440-449 PUBLIC WORKS-OTHER \$12,160
361-379 CHARGES FOR SERVICES \$176,000	450-459 CULTURE/RECREATION \$35,500
391-395 OTHER FINANCING SOURCES \$20,100.00	460-469 COMMUNITY DEVELOPMENT \$35,000
	481-487 EMPLOYER PAID BENEFITS/WITHHOLDINGS \$140,500.00
	486 INSURANCE PROPERTY AND CASUALTY \$8,000

Total Revenue Sources.....\$1,715,240
 Expenditures.....\$1,715,240

Respectfully Submitted,

Ashley Kohley
Clinton Township Manager