EAST FALLOWFIELD TOWNSHIP

Proposed 2027 Budget

2027 Budget Schedule

- October 13: Budget work session/review draft budget
- October 27: First Presentation of the budget.
- **November 10: Second presentation of the budget; consider authorizing advertisement of the proposed budget.**
- December 8: Proposed Budget adoption



2027 Township Budget Highlights

- **NO REAL ESTATE TAX INCREASE** PROPOSED IN GENERAL FUND or FIRE/EMS FUND.
- Ninth Consecutive Year without an Increase in the General Fund!
- Administration is recommending **no increase in trash fee** (currently $450) for 2027
- Additional $150,000 (total) requested from Modena Fire Company and Westwood Fire Company to hire paid fire fighters.
- Subsidy to Fire Companies would increase from $300,000 (2026) to $451,378 (2027)
- All Township Budgets are **BALANCED** per Second Class Township Code.
- **$105,582 is being designated from the General Fund reserves to balance the 2027 General Fund Budget (deficit spending budgeted in 2027).**
- **$40,770 is being designated from the Fire/EMS reserves to balance the 2027 Fire/EMS Fund Budget.**
- **Healthcare Costs Continue to Rise:** The Township is budgeting for a 9.9% increase in employee healthcare costs in 2027, following an 18% increase in 2026.
- **Use of fund reserves in General Fund** due to slower revenue growth (earned income taxes) and increased expenditures (salaries and healthcare are the main drivers).

2027 Budget Changes Since October 27

- Reduced Healthcare expenses from 11.77% to 9.9% based on reduced utilization of healthcare.
- Police (410.115) Part-time officer wages from $149,705 to $107,926 due to more realistic projections
- Medical Opt-outs (410.187) increased from $26,773 (two officers opted out) to $38,721 (three officers opted out).
- Projected Deficit in the 2027 General Fund Budget decreases from $205,312 to $105,582 to balance the 2027 General Fund Budget.

Ongoing Cost Savings and Efficiencies:

- Township continually reviews operations and looks for opportunities to reduce costs throughout the year.
- Seeking multiple quotes for purchases and services, even when not required. Using cooperative purchasing programs, such as COSTARS and Sourcewell, to obtain competitive pricing.
- Workplace Safety Committee certification provides a 5% workers' compensation premium discount, saving approximately $3,000 annually.

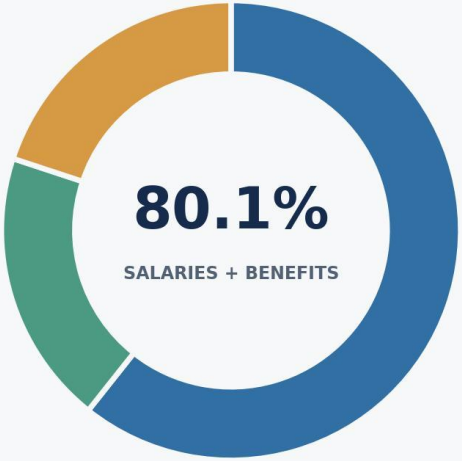
COMPARISON BETWEEN 2026 ADOPTED & 2027 PROPOSED BUDGET

Fire/EMS		$825,163		$832,032		$6,869
Liquid Fuels		$353,767		$362,542		$8,775
Trash		$1,278,102		$1,325,488		$47,386
Park & Rec		$80,750		$41,350		($39,400)
Capital		$2,675,989		$2,283,589		($392,400)
Total		$8,716,771		$8,164,440		($552,331)

Where Does the Township's Money Go?

WHERE DOES THE TOWNSHIP'S MONEY GO?

2027 General Fund Operating Expenses



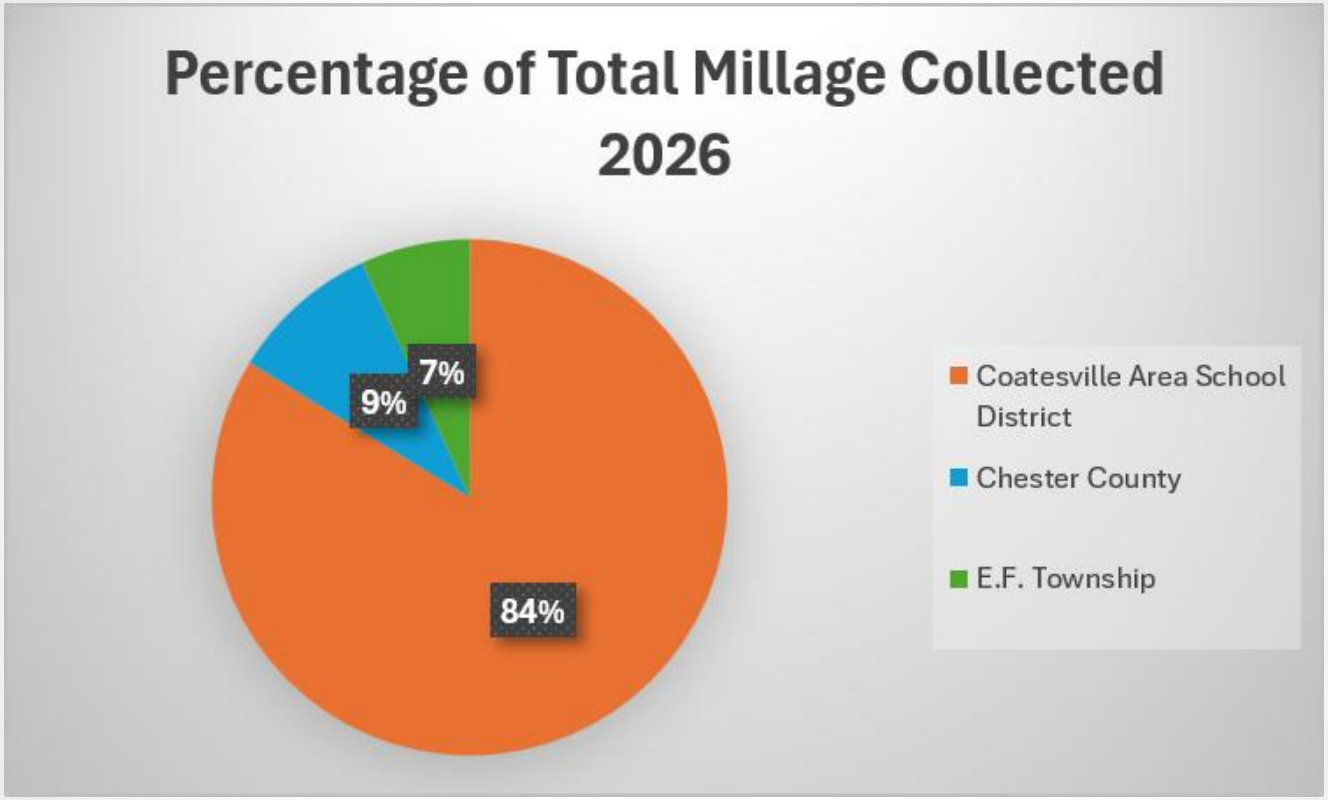
Salaries	$2,014,124	60.7%
Employee benefits	$643,659	19.4%
All other operating expenses	$661,656	19.9%

80% of operating expenses are salaries and benefits.

The remaining 20% covers the other costs of running the Township.

Total operating expenses: 3,319,439 | *Excludes* 500,000 in budgeted transfers

Average Tax Dollar (2026)



	Actual Millage	% of total Millage Collected
Coatesville Area School District	45.917	84%
Chester County	5.164	9%
E.F. Township	3.7500	7%
Total Millage Collected	54.831	100%

Real Estate Taxes by Assessed Value

A resident with a home assessed at the median value of **$132,090** pays annually:

- **East Fallowfield Township**: $495.34 in real estate taxes
- **Chester County**: $682.11 in real estate taxes
- **Coatesville Area School District**: $6,065.16 in real estate taxes
- **School District Taxes**: The Coatesville Area School District has the highest school district tax rate in Chester County, at **45.917 mills**.

THE BOTTOM LINE: East Fallowfield Township is not the primary driver of residents' overall property tax burden. The Coatesville Area School District accounts for the largest share of the taxes paid by residents.

Next Steps

- **November 10**: Consider a motion to authorize advertisement of the proposed budget.

- **December 8**: Consider adoption of the 2027 budget.

Public Feedback:
Residents are encouraged to provide comments at every public meeting. Feedback will be considered throughout the budget review process as the proposed budget is finalized.


That's all Folks!