

Middletown Township 2026 Draft Budget Presentation

Township Council Meeting

November 19, 2025



2026 Budget Timeline

- Sept thru Nov Finance & Administration Committee Meetings
- November 5th Draft Budget Published for Public Review
- November 19th Draft Budget Presented
- December 3rd Draft Budget Adoption



2025 Major Budget Achievements:

1. Maintained public services without raising taxes in an economy with over 3% inflation.
2. Repaved over 1.9 miles of Township roadways.
3. Addressed EMS challenges to our Citizens resulting from the closure of two hospitals in the County.
4. Purchased a new, Township owned ambulance for the Rocky Run EMS Company.
5. Increased Volunteer Fire staffing with our enhanced incentive program.
6. Completed engineering for upgrades to Lenni Park.
7. Conducted planning for a Public Safety Study.
8. Replaced a public works vehicle and two mowers.
9. Purchased a Public Safety Command Car.
10. Modernized our financial chart of accounts and implemented new finance software to increase reporting capabilities.

2026 Budget Goals:

1. No real estate tax increase for property owners.
2. Create a balanced budget without using reserves.
3. Continue essential services to residents and continue fire company & library support.
4. Address public safety needs in a holistic manner by establishing sustainable strategies for the future.
5. Prioritize capital project funding in order to complete projects that are underway or those with matching grants.

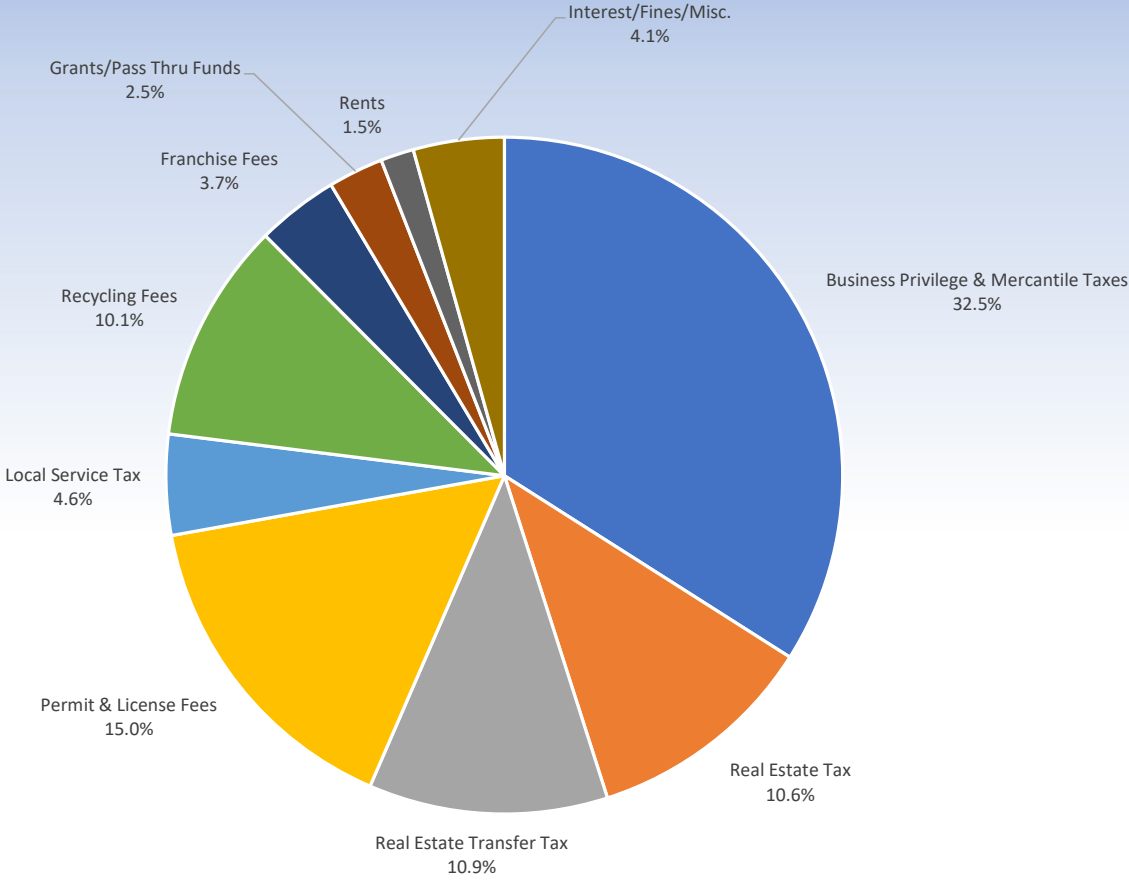


2026 Budget Challenges:

1. Increase in required Expenses
 - Due to inflation, added facilities, health care expenses, and increased public safety costs.
2. County-wide ambulance and EMS staff shortages.
3. Volunteer fire service staff availability during weekdays.
4. Several major capital projects ongoing at once.
5. The Township has limited long term borrowing ability until existing bonds are paid off.



2026 Budget Revenue Breakdown

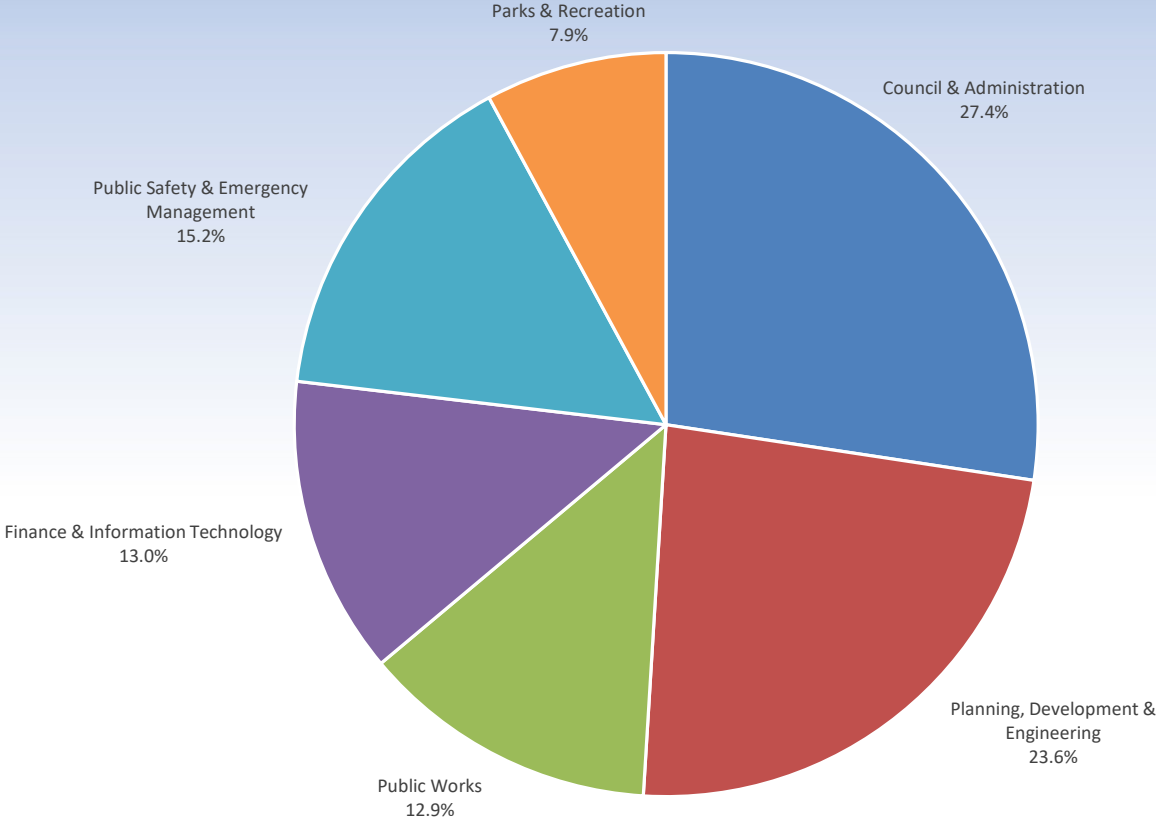


General Fund Revenues

	2026 Proposed	2025 Expected	2025 Budget	2024 Budget
Total Projected General Fund Revenues	\$ 6,738,711	\$ 6,711,320	\$ 6,491,536	\$ 6,632,208
Projected Opening Balance	<u>\$ 2,742,000</u>			
Total Projected Available - General Fund	\$9,480,711			



2026 Departmental Expense Breakdown



General Fund Expenses

Middletown Township 2026 Budget Revenue & Expense Summary				
DEPARTMENTAL EXPENDITURE SUMMARY	2026 Proposed	2025 Expected	2025 Budget	2024 Budget
Council & Administration	\$ 1,778,351	\$ 1,913,989	\$ 1,723,360	\$ 2,067,930
Planning, Development & Engineering	\$ 1,531,660	\$ 1,474,374	\$ 1,528,635	\$ 1,702,100
Finance & Information Technology	\$ 841,370	\$ 830,643	\$ 921,809	\$ 800,475
Public Safety & Emergency Management	\$ 989,176	\$ 1,169,787	\$ 948,426	\$ 832,861
Public Works - General Fund	\$ 839,569	\$ 809,530	\$ 783,601	\$ 769,475
Parks & Recreation	\$ 513,069	\$ 490,369	\$ 509,253	\$ 485,575
General Fund Expense Totals	\$ 6,493,196	\$ 6,688,691	\$ 6,415,084	\$ 6,658,416
Projected General Fund Revenues	<u>\$ 6,738,711</u>			
General Fund Surplus (Deficit)	\$ 245,515			
			Library Contribution \$ 293,250	



2026 Budget Solutions:

1. No Real Estate or other tax increases
 - Only 5 of 49 municipalities in the County have lower rates
 - Balanced budget without using reserves
2. Use of grants for capital projects to the fullest extent possible
3. Increased funding for public safety as the Township will increase our fire fighter incentive subsidy plus directly purchasing/rehabilitating ambulances for our Rocky Run EMS
4. Partially offset health care increases by increasing employee contributions



Questions?

www.middletondelcopa.gov/budget

