West Chester
OHIO

2026 Operational Budget Work Session

January 20, 2026

westchesteroh.org

January 20, 2026

To the Board of Trustees and the residents of West Chester Township,

The 2026 Budget reflects a pivotal moment for West Chester Township. After decades of strong and often rapid growth, our community is entering a new phase that requires thoughtful planning, disciplined financial management, and a long-term focus on sustainability and vibrancy. This budget is designed to support that transition while continuing to deliver high-quality services and an exceptional quality of life for residents.

West Chester's success has been built on strategic investments in infrastructure, public safety, economic development, and community amenities. As our community matures, the emphasis must shift from expansion alone to stewardship. The 2026 Budget prioritizes maintaining what we have built, planning for future needs, and ensuring that today's decisions remain financially sound for years to come.

This budget reflects an organization focused on strategic planning and forecasting. Departmental priorities are aligned with long-range goals, realistic revenue assumptions, and disciplined capital planning. We are taking a conservative approach to revenue projections, recognizing economic uncertainty and the volatility of certain funding sources, while ensuring that essential services remain strong and reliable.

Maintaining a high quality of professional services remains central to this budget. West Chester's employees are our greatest asset, and continued investment in training, leadership development, and technology is essential to sustaining service excellence. At the same time, we are focused on efficiency, data-driven decision making, and cross-department collaboration to ensure taxpayer dollars are used responsibly.

The 2026 Budget also reflects a continued commitment to infrastructure, facilities, and public spaces that support a vibrant community. From roads and public safety facilities to parks and community amenities, this budget emphasizes lifecycle maintenance, thoughtful reinvestment, and the strategic use of tools such as Tax Increment Financing to minimize the burden on residents.

West Chester Township remains a place where people choose to live, work, and invest because of the balance we strike between growth, stability, and quality of life. This budget represents a deliberate step toward long-term sustainability while preserving the momentum and standards that define our community.

I would like to thank the Board of Trustees, Township staff, and our residents for their continued partnership and trust. Together, we will ensure West Chester remains a strong, resilient, and vibrant community well into the future.

With Gratitude,

Lisa Brown
Township Administrator

2026 OPERATIONAL BUDGET

BUDGET HIGHLIGHTS

West Chester Township's 2026 Operational Budget reflects a deliberate transition from a period of rapid growth to one focused on long-term sustainability, stewardship, and maintaining a vibrant community. The budget continues the Township's commitment to fiscal responsibility while emphasizing strategic planning, lifecycle maintenance, and high-quality professional services that support an exceptional quality of life. As West Chester Township's infrastructure continues to mature, thoughtful planning will be necessary to repair and replace aging assets as they reach the end of their useful life.

West Chester's goal remains to create a thriving and sustainable community that supports residents, visitors, and businesses alike. To that end, the current budget reflects the following priorities:

- Support a thriving and diverse local economy
- Maintain and reinvest in existing public infrastructure and assets
- Create modern public amenities to attract the next generation of residents and businesses
- Conduct disciplined financial planning and forecasting
- Leverage technology and data to make better decisions

To achieve these outcomes, West Chester Township continues to invest in its workforce. Remaining a competitive employer supports recruitment and retention of skilled professionals who deliver services to the community.

The 2026 operational budget expenditures total $65,526,114, representing a 6.26% increase from the 2025 operational budget of $61,703,089. This change is primarily driven by increases in personnel costs, including healthcare costs that rose 10.6%, as well as rising national inflation.

Of the total budgeted expenditures, approximately $44 million or 67% is committed to public safety services, and $9.7 million or 14.9% is allocated to roads and infrastructure. This excludes Tax Increment Financing resources, which are typically used to create amenities and infrastructure that improve the quality of life for residents without additional burden to homeowners.

OPERATIONAL BUDGET PLANNING

The operational budget is a roadmap for the coming year: It illustrates projected revenues and expected expenditures by account code based on department priorities and direction of the Board of Trustees. The Board of Trustees does not formally approve the operational budget as presented, but does approve the Permanent Appropriations Resolution, which is the budget document required by Ohio Revised Code. Throughout the year at public meetings, the Board reviews and approves individual expenditures of $7,500 or greater, and provides oversight for payroll and compensation actions. This provides transparency to the general public on Township expenditures and strategic direction.

The operational budget accounts for 10 funds:

- General Fund,
- (4) Four Roads Funds,
- Cemetery Fund,
- Public Information & Engagement (PIE) Fund,
- Police Department Fund,
- Fire Department Fund,
- and Emergency Medical Services (EMS) Fund.

The General Fund includes general government functions such as administration, human resources, community development, community services, finance, parks, and information technology.

The revenue of the PIE Fund comes specifically from franchise fees paid by video service providers that use the public right-of-way. As part of federal legislation in the early 1990's, these companies (Spectrum/Charter and Altafiber) are obligated to pay local governments a fee because of their use of public space for their transmission lines. In West Chester, these funds are used to promote transparency, share important information, and support local community events and programming.

Cemetery Fund revenues come from the sale of burial plots in the township cemetery and the expenses to maintain and operate the cemetery have come from this fund, supplemented by the General Fund. The cemetery is maintained by the Community Services Department.

REVENUES

Revenue projections for all operational funds total approximately $52.9 million. In West Chester's operational budgeting strategy, revenue estimates are conservative by design.

The Township benefits from a variety of revenue sources with property taxes being the primary revenue source. Property tax revenue is specifically identified for Police and Fire through voter-approved levies. Additional property tax revenue (inside millage) pays for other work of the Township including roads and general government services.

Other sources of revenue benefitting the Township's operational budget include but are not limited to Joint Economic Development District (JEDD), license tax, investment interest, and the State of Ohio's Local Government Fund.

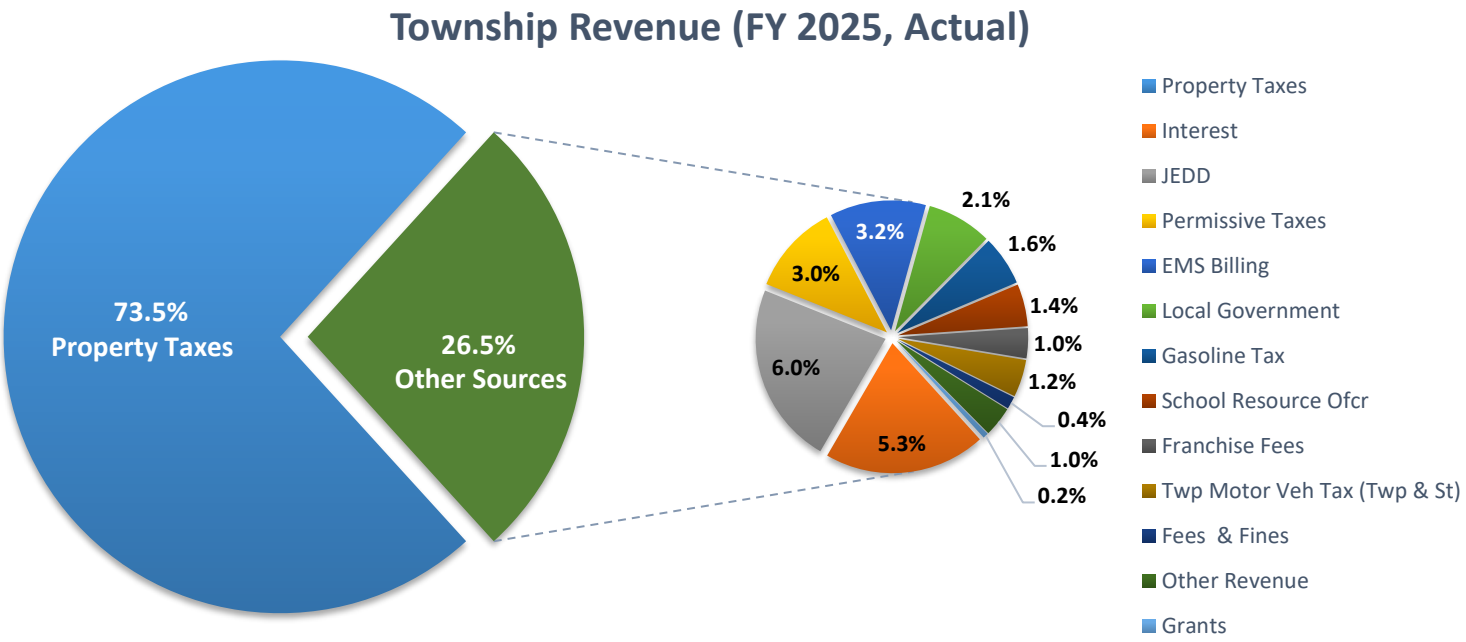
PROPERTY TAXES

Property tax collections are limited by state law, property values, and the amount approved by voters. Property taxes remain the Township's primary revenue source, totaling approximately $37.984 million for 2026. The breakdown by fund of property tax revenue projected for 2026 is:

- General Fund property tax projection - $2,450,662
- Roads property tax projection - $2,420,029
- Police property tax projection - $17,499,797
- Fire & EMS property tax projection - $15,613,590

West Chester Township collects about 24% of each property tax dollar. This is broken down to approximately 11% for police, 10 for fire, 1.5% to roads and 1.5% to general government services. In terms of voter-approved police and fire levies, increased property values can actually reduce individual taxpayers' responsibility. Effective rate calculations reduce the amount to be collected by these levies so that the amount collected agrees with amount that was initially approved by voters, regardless of changes in property values.

Property tax revenues collected in the General Fund and Roads Funds are based on inside millage, which was set by Ohio Revised Code decades ago. As West Chester Township's infrastructure continues to mature, the community will need to address the increasing costs of repair and replacement.



OTHER REVENUE SOURCES

West Chester uses tools such as Tax Increment Financing and the Sustainable Infrastructure Fund to support fiscal stability and reduce the tax burden on property owners. Alternative funding sources allow West Chester to make larger investments in infrastructure and amenity projects that serve the community, but these funds have limitations and are not sustainable indefinitely.

Tax Increment Financing (TIF) Districts

While TIF Funds are not directly represented as part of the operational budget, these payments in lieu of taxes (PILOT) made voluntarily by commercial property owners within TIF districts have significantly strengthened the Township's ability to deliver high-quality services. These funds allow the Township to invest in public safety equipment, fire stations, infrastructure improvements, and park development, as long as consistent with legal requirements. In December 2023, the Board of Trustees approved a 30-year extension of the Township's TIF districts.

Sustainable Infrastructure Fund (SIF)

In 2009, the Board of Trustees established the Sustainable Infrastructure Fund (SIF) (Resolution 06-2009) to support long-term road infrastructure projects and "special projects that added value to the community, but were outside the established TIF districts." The SIF is funded by diverting investment interest and has a current balance of $20,407,664 million. The SIF is not represented as a revenue source in the operational budget, but will be relied upon more in the coming years to manage increasing costs of roadway repair and replacement.

EXPENSES

In all primary funds, department directors were tasked with reducing expenses and funding only critical expenditures for 2026, reflecting a commitment to fiscal responsibility during a period of national economic uncertainty. If a department projected a significant increase for any budget line item from the previous year, a specific justification was required. All eligible expenses were evaluated for assignment to TIF or SIF projects.

In 2026, the Township will focus on financial forecasts and strategic planning for the future. Collectively, the Township was able to keep overall expenditures to an increase of just 6.26%, or 3.56% when adjusted for inflation. This is a significant achievement when accounting for rising personnel costs, which make up 68% of the overall budget.

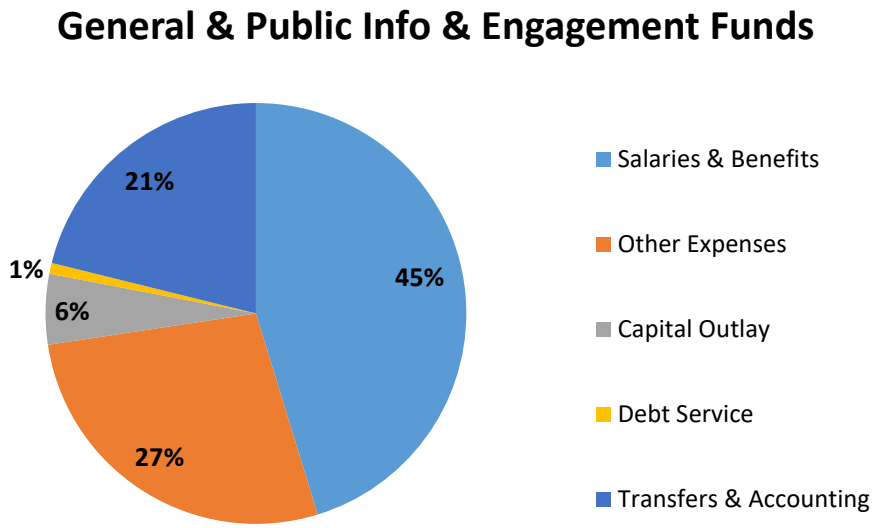
Personnel costs remain the Township's largest expense across all funds. The 2026 budget continues to emphasize consistency, accountability, and strategic investment in the workforce to deliver the high-quality services expected of West Chester Township.

GENERAL FUND AND PUBLIC INFORMATION & ENGAGEMENT FUNDS

Proposed General Fund expenditures total $11,807,940, an increase of 5.5%, which includes:

- $1,197,461 budgeted expenses of the PIE (Public Information & Engagement) Fund
- $1,459,601 budgeted expenses for Parks
- $1,500,000 transfer to the Roads Fund(s)
- $250,000 transfer to the Cemetery Fund
- $600,000 transfer to the PIE Fund to support community engagement and events

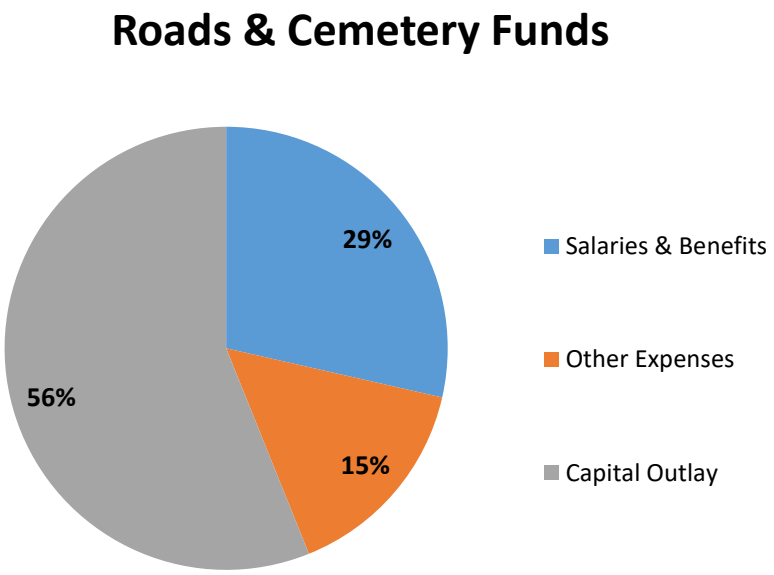
The General Fund supports Administration, Human Resources, Community Development, Community Services, Finance, Information Technology, and Senior Van. These departments provide essential support services across the organization, including financial management, technology, workforce support, data analysis, and communications. Their work enables Township operations and public safety services and is funded through general government rather than voter-approved levies.



ROADS, MAINTENANCE, AND CEMETERY FUNDS

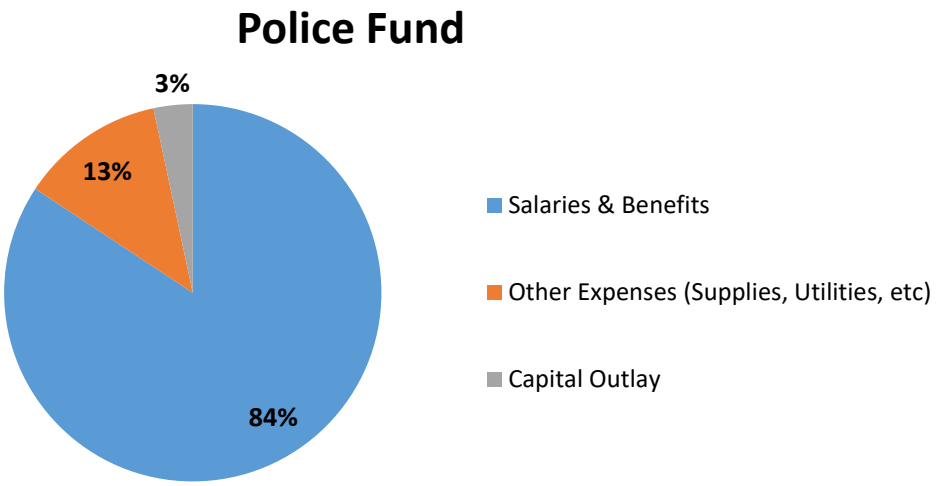
The 2026 proposed budget for the Roads Funds is $9,739,330, an increase of approximately 13% from 2025 budget. The Township's roads and curbs are aging, which has increased the need for road infrastructure replacement and repair. In addition, the construction industry has experienced dramatic inflationary pressures in the past few years, so that more funding is required to continue to repair and repave roads at a sustainable rate.

In 2024, the Township invested in a road rating software tool that provides objective assessment of road and curb conditions throughout the community. This tool will guide strategic future investment and direct resources based on actual need.



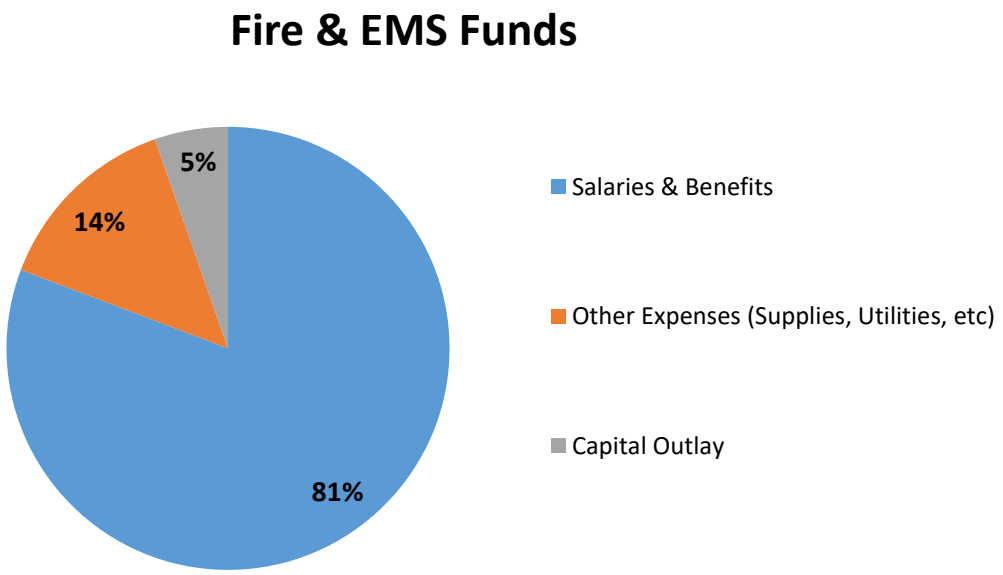
POLICE FUND

The Police Fund proposed expenditures for 2026 are $22,340,245, a 7.1% increase from 2025 budget. The budgetary increase is due to expanded efforts to recruit and retain qualified officers, invest in training and leadership development, and modernize technology to support efficient and effective policing. Personnel costs make up the largest expenditure in all funds, but this is especially evident in the area of public safety. In the Police Department, 84% of budgeted expenses are attributed to personnel.



FIRE AND EMS FUNDS

The West Chester Fire Department proposes expenditures totaling $21,638,599 for 2026, representing a 2.61% increase. This reflects an efficient department that continues to meet the growing needs of the community while maintaining minimal increases to operational expenses. The Fire Department will continue to address aging facilities and apparatus, monitor call volume to inform future staffing and infrastructure needs, and invest in training and equipment to support long-term operational readiness.



CARRYOVER

Carryover plays an important role in maintaining West Chester's financial stability. The Township budgets to need rather than available resources, which supports the longevity of levies, preserves flexibility during economic uncertainty, and contributes to the Township's Aaa bond rating.

West Chester will enter 2026 with carryovers in each of its primary funds:

- General Fund & Public Information Fund – $23,310,410
- Roads Funds & Cemetery Fund – $4,240,541
- Police Fund – $30,170,836
- Fire & EMS Funds – $22,047,329

TAX INCREMENT FINANCING FUNDS (TIF)

Within designated geographic areas, new commercial investment may be assessed a payment in lieu of taxes (PILOT), which is retained by the local community for capital improvements within that same area. These areas are designated as Tax Increment Financing (TIF) districts. The PILOT is calculated based solely on the new value of the property, while the existing value continues to be collected as regular property taxes. TIF revenues may be used for public infrastructure projects, such as buildings, equipment, and roads with a minimum useful life of five years, as well as certain private infrastructure improvements that support further economic investment. TIF funds cannot be used for general operational expenses, including personnel.

While TIF is not part of the Township's operational budget, it plays an important role in advancing Township projects and priorities. Nearly all TIF-funded projects are included in the Capital Improvement Plan and, although budgeted for planning purposes, are subject to separate approval by the Board of Trustees before moving forward.

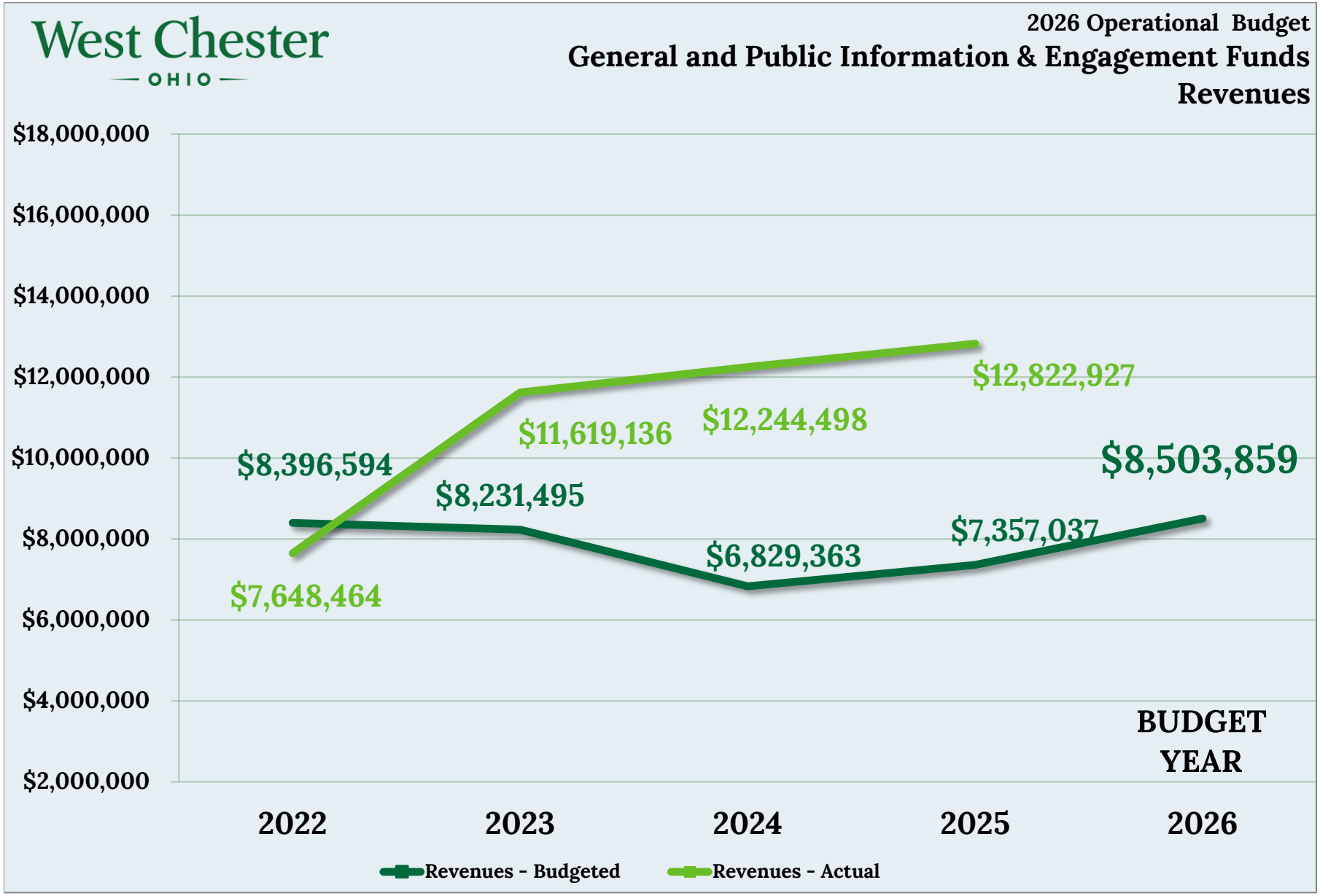
Projects that are part of the 2026 Capital Improvement Plan (projects and equipment valued at $7,500.00 or greater) total $21,802,803 with $13,135,800 (60.25%) funded by TIF revenue, which is generated strictly from commercial development rather than property taxes.

Some TIF-funded capital improvement projects budgeted for 2026 include:

- $3.0 million Beckett Park West Improvements
- $1.5 million Township Facilities Security Improvements
- $250,000 Baseball Complex Refurbishments

CONCLUSION

The 2026 Operational Budget reflects West Chester Township's commitment to responsible stewardship as the community transitions from rapid growth to long-term sustainability. Through disciplined financial planning, strategic investment in people and infrastructure, and careful use of alternative funding tools, the Township remains well positioned to maintain high-quality services and a strong quality of life. This budget balances today's operational needs with thoughtful preparation for the future, ensuring West Chester continues to thrive as a resilient and well-managed community.


West Chester
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2026 Operational Budget
General and Public Information & Engagement Funds
Revenues
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$8,396,594
$7,648,464
$11,619,136
$8,231,495
$12,244,498
$6,829,363
$12,822,927
$7,357,037
$8,503,859
BUDGET YEAR
2022
2023
2024
2025
2026
Revenues - Budgeted
Revenues - Actual

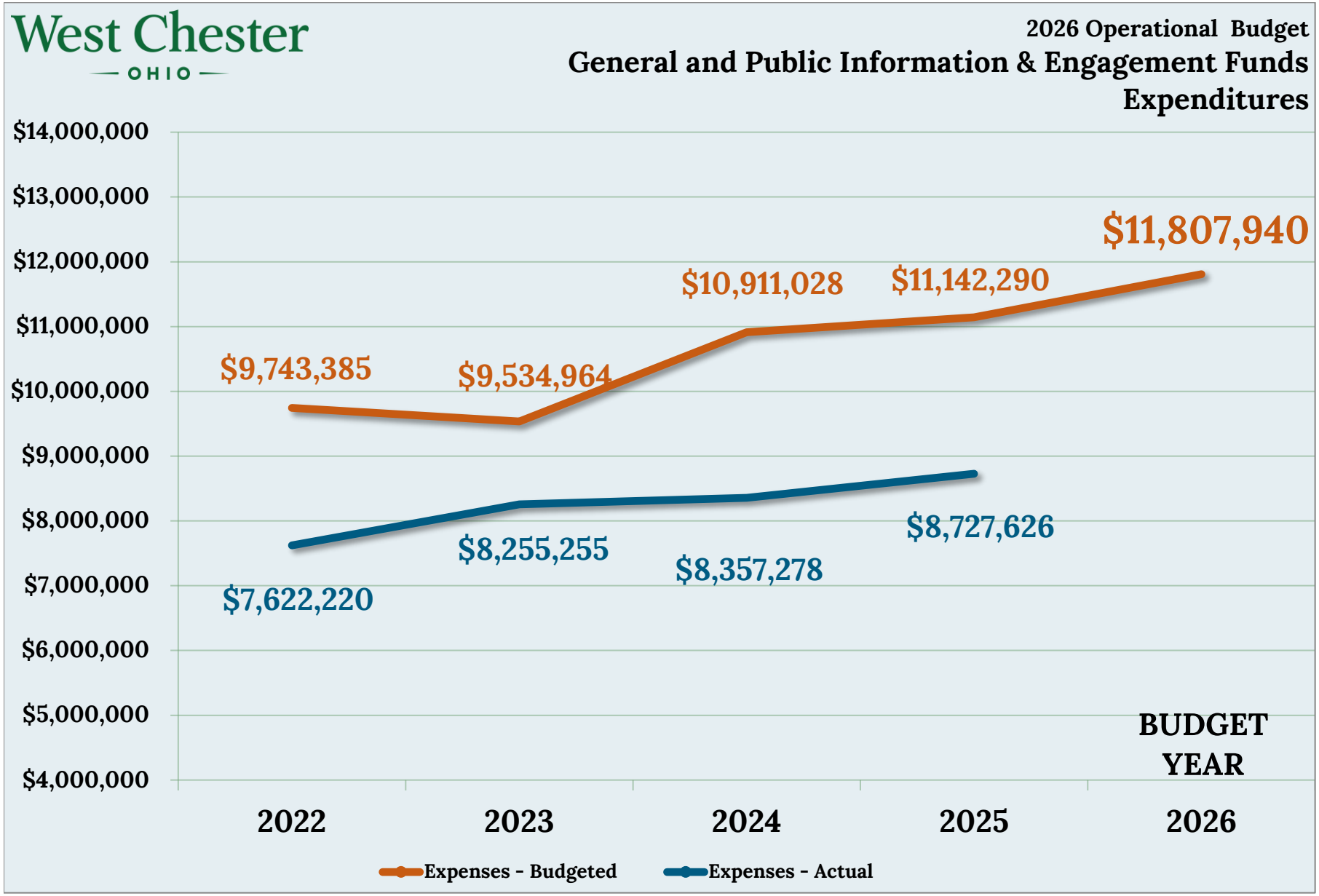
West Chester
OHIO

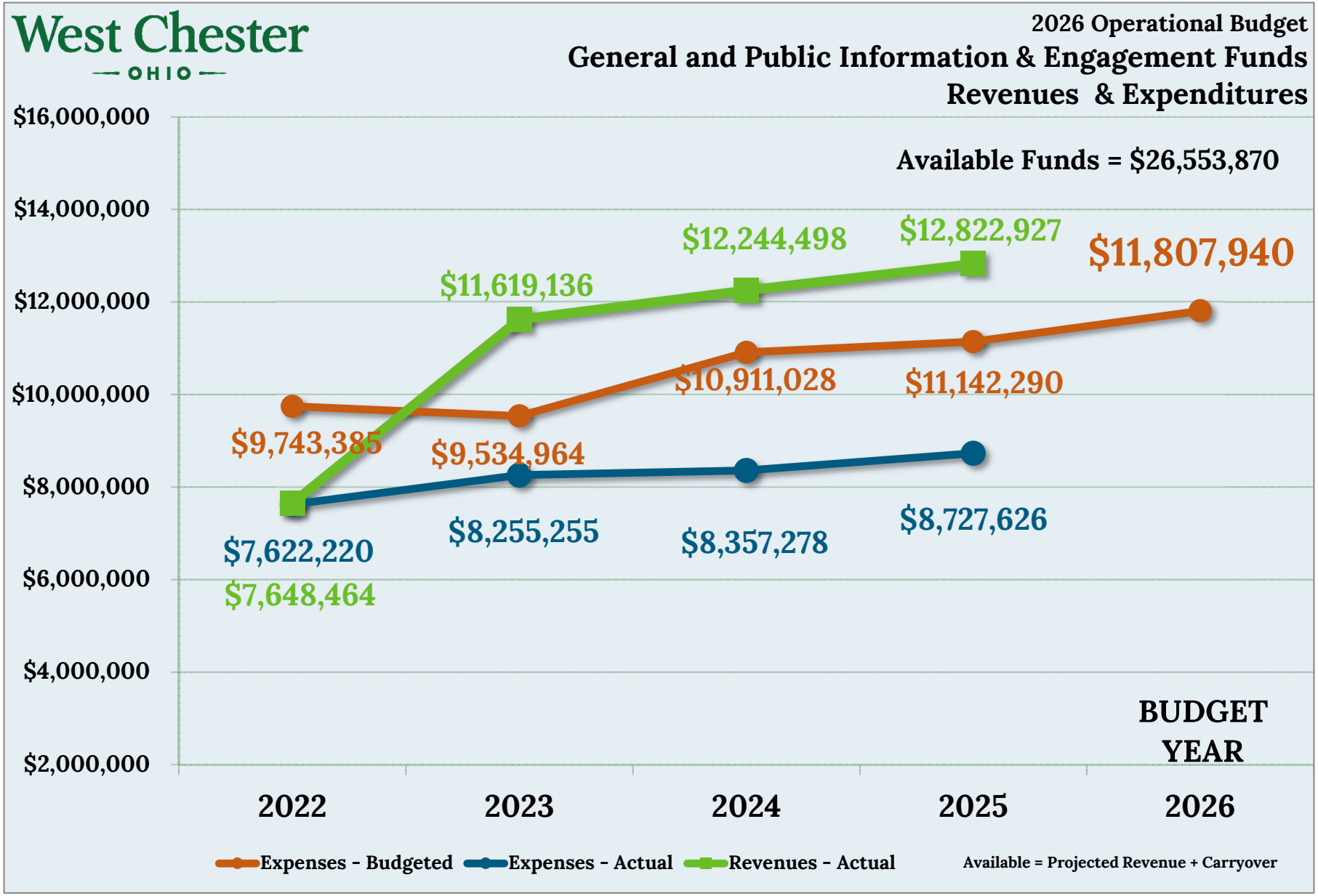
2026 Operational Budget

General and PIE Funds Revenues

	2022	2023	2024	2025	estimate 2026
Property Tax	$ 1,935,436	$ 2,074,213	$ 2,170,601	$ 2,714,720	$ 2,450,662
Local Government Fund	$ 1,086,410	$ 1,165,138	$ 1,122,154	$ 1,213,439	$ 999,308
Hotel Tax	$ 1,243,161	$ 1,639,146	$ 1,687,233	$ 1,687,273	$ 1,000,000
Interest	$ 562,333	$ 1,995,750	$ 3,041,267	$ 2,949,027	$ 480,000
Liquor Permits	$ 148,859	$ 32,189	$ 190,189	$ 120,613	$ 75,000
Fines	$ 75,503	$ 104,195	$ 74,193	$ 80,185	$ 45,000
Fees	$ 162,339	$ 135,720	$ 239,562	$ 131,798	$ 139,458
Grant	$ -			$ -	
Franchise Fees	$ 725,604	$ 686,044	$ 630,368	$ 559,726	$ 573,110
JEDD Income Tax	$ 1,524,779	$ 1,754,869	$ 2,681,714	$ 3,168,131	$ 2,015,321
Transfer In (PIE)	$ -	$ -	$ -	$ -	$ 600,000
Other	$ 184,040	$ 2,031,872	$ 407,218	$ 198,014	$ 126,000
Total	**$ 7,648,464**	**$ 11,619,136**	**$ 12,244,499**	**$ 12,822,927**	**$ 8,503,859**

Prior Year Carry Over	$ 10,871,872	$ 10,294,312	$ 14,129,438	$ 19,196,831	$ 23,310,410
Available	$ 18,520,336	$ 21,913,448	$ 26,373,937	$ 32,019,758	$ 31,814,269


West Chester
OHIO
2026 Operational Budget
General and Public Information & Engagement Funds
Expenditures
$14,000,000
$13,000,000
$12,000,000
$11,000,000
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$9,743,385
$9,534,964
$10,911,028
$11,142,290
$11,807,940
$7,622,220
$8,255,255
$8,357,278
$8,727,626
BUDGET YEAR
2022
2023
2024
2025
2026
Expenses - Budgeted
Expenses - Actual


West Chester
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2026 Operational Budget
General and Public Information & Engagement Funds
Revenues & Expenditures
Available Funds = $26,553,870
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$9,743,385
$9,534,964
$10,911,028
$11,142,290
$11,807,940
$7,622,220
$8,255,255
$8,357,278
$8,727,626
$7,648,464
$11,619,136
$12,244,498
$12,822,927
BUDGET YEAR
2022
2023
2024
2025
2026
Expenses - Budgeted
Expenses - Actual
Revenues - Actual
Available = Projected Revenue + Carryover

West Chester
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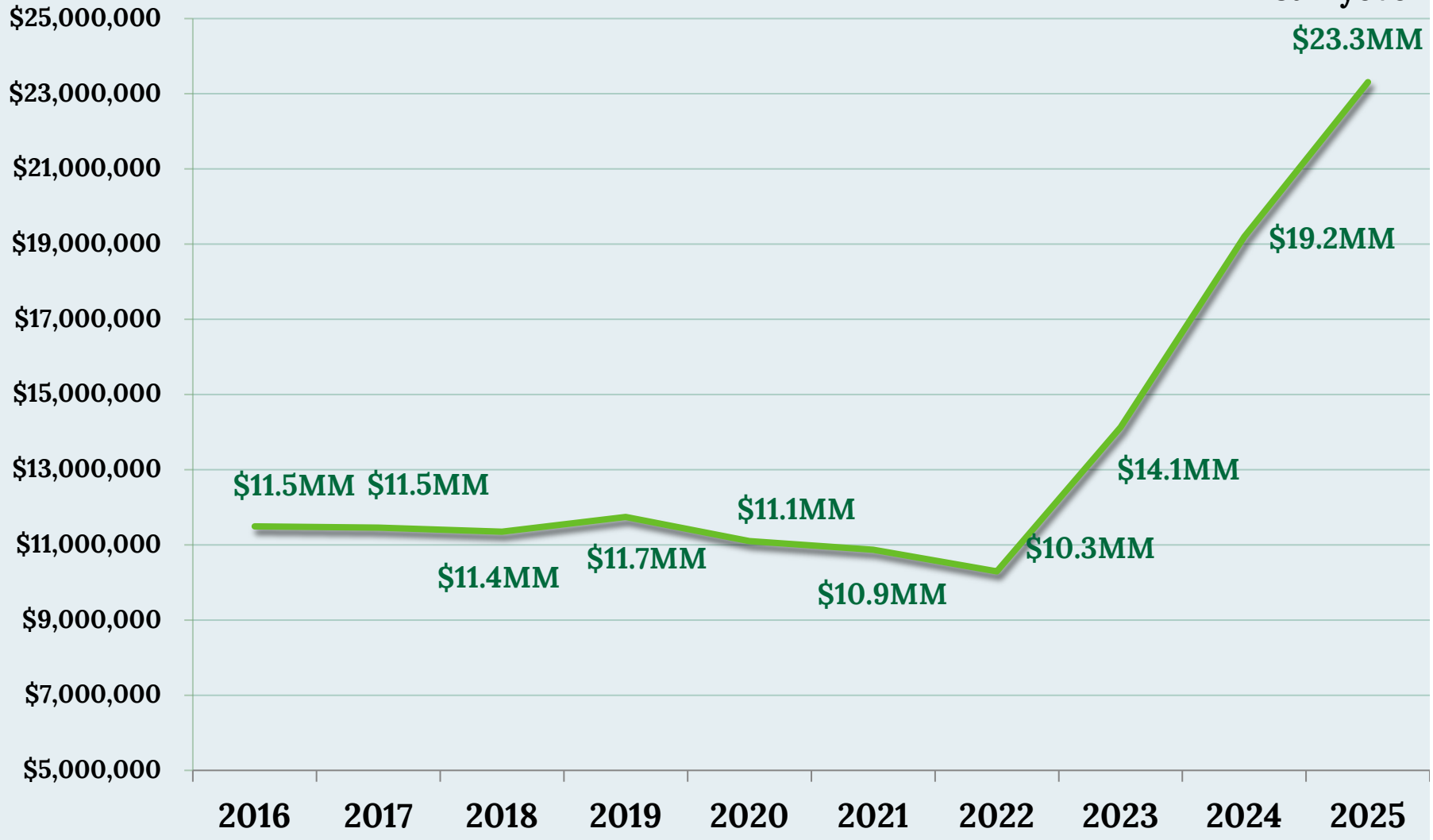
2026 Operational Budget

General and Public Information & Engagement Funds Carryover



2026 Operational Budget

General and PIE

Net Available

	2022	2023	2024	2025	estimate 2026
Prior Year Carry-Over	$ 10,871,872	$ 10,294,312	$ 14,129,438	$ 19,196,831	$ 23,310,410
Revenue	$ 7,648,464	$ 11,619,136	$ 12,244,499	$ 12,822,927	$ 8,503,859
Available	$ 18,520,336	$ 21,913,448	$ 26,373,937	$ 32,019,758	$ 31,814,269
Carryover Minimum	15% of Total Operational Budget				$ 9,800,000
				Available for 2026	**$ 22,014,269**
Expenses	$ 7,622,220	$ 8,255,255	$ 8,357,278	$ 8,727,626	$ 11,807,940
Adjustments	$ (603,804)	$ 471,245	$ 1,180,172	$ 18,278	$ -
Dec 31 Carry Over	$ 10,294,312	$ 14,129,438	$ 19,196,831	$ 23,310,410	$ 20,006,329

West Chester
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2026 Operational Budget

General Fund							
		Personnel Services	General Operations	Capital Improvement	Debt Service	Transfers & Accounting	Grand Total
	Administration	$ 2,071,410	$ 1,270,665	$ 315,000	$ 98,800	$ 2,350,000	$ 6,105,875
	Trustees	$ 164,745	$ 12,150				$ 176,895
	Fiscal Officer	$ 66,796	$ 2,940				$ 69,736
	Senior Van		$ 16,550				$ 16,550
	Human Resources		$ 63,500				$ 63,500
	Lighting District		$ 30,200				$ 30,200
Admin Total		$ 2,302,951	$ 1,396,005	$ 315,000	$ 98,800	$ 2,350,000	$ 6,462,756
	Community Development	$ 1,134,604	$ 556,960	$ 40,000		$ 150,000	$ 1,881,564
	Services	$ 722,958	$ 83,600	$ -			$ 806,558
Departments Total		$ 1,857,562	$ 640,560	$ 40,000		$ 150,000	$ 2,688,122
	Beckett		$ 74,700	$ -			$ 74,700
	Keehner		$ 37,050	$ 150,000			$ 187,050
	Baseball Complex		$ 259,000				$ 259,000
	VOA park		$ 7,000	$ 15,000			$ 22,000
	1823 Plaza		$ 11,200				$ 11,200
	Township Wide	$ 564,676	$ 185,475	$ 20,000		$ -	$ 770,151
	Barn		$ 81,600	$ -			$ 81,600
	Square		$ 53,900				$ 53,900
Parks Total		$ 564,676	$ 709,925	$ 185,000		$ -	$ 1,459,601
PIE	PIE	$ 626,252	$ 471,209	$ 100,000			$ 1,197,461
PIE Total		$ 626,252	$ 471,209	$ 100,000			$ 1,197,461
Grand Total		$ 5,351,441	$ 3,217,699	$ 640,000	$ 98,800	$ 2,500,000	$ 11,807,940

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-AD-AD00-51010-000000-	Regular Salaries	$1,226,255	$1,172,784	$1,301,415	$1,251,230	$1,245,604	$1,251,845	$1,308,178	$1,367,046
1010-AD-AD00-51020-000000-	Overtime Salaries	$15,000	$7,505	$15,000	$12,807	$10,694	$15,000	$15,000	$15,000
1010-AD-AD00-51030-000000-	Part-Time Salaries	$41,714	$41,714	$83,638	$70,685	$62,826	$112,140	$117,186	$122,460
1010-AD-AD00-51050-000000-	Seasonal Salaries	$0	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD00-51060-000000-	Comp Time Payout	$2,470	$2,392	$1,870	$2,155	$2,155	$1,500	$1,500	$1,500
1010-AD-AD00-51070-000000-	Vacation Leave Payout	$15,340	$7,597	$15,340	$37,648	$37,648	$13,990	$13,990	$13,990
1010-AD-AD00-51080-000000-	Sick Leave Payout	$11,730	$11,245	$9,230	$49,483	$49,483	$10,710	$10,710	$10,710
1010-AD-AD00-52010-000000-	OPERS-Full Time Employer Share	$182,621	$182,621	$199,709	$199,709	$163,033	$196,726	$205,319	$214,299
1010-AD-AD00-52030-000000-	Medicare	$18,959	$18,959	$20,684	$20,684	$19,604	$20,375	$21,265	$22,195
1010-AD-AD00-52210-000000-	Medical Insurance	$313,625	$304,225	$288,905	$268,685	$247,147	$319,782	$351,760	$389,936
1010-AD-AD00-52220-000000-	Life Insurance	$1,440	$1,204	$1,344	$1,344	$1,178	$1,248	$1,248	$1,248
1010-AD-AD00-52230-000000-	Dental Insurance	$12,910	$12,654	$11,023	$11,023	$10,944	$11,149	$11,706	$12,292
1010-AD-AD00-52240-000000-	Workers Compensation	$42,321	$40,477	$46,989	$61,466	$61,466	$46,287	$53,676	$56,024
1010-AD-AD00-52250-000000-	Unemployment Compensation	$1,927	$0	$2,140	$2,140	$0	$2,108	$2,200	$2,296
1010-AD-AD00-52260-000000-	Longevity	$15,700	$13,500	$13,500	$13,500	$12,500	$15,800	$16,900	$18,500
1010-AD-AD00-52270-000000-	In-Lieu of Medical Insurance	$0	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD00-52540-000000-	Medical Reimbursement	$24,000	$8,005	$1,500	$7,089	$6,155	$28,000	$28,000	$28,000
1010-AD-AD00-52710-000000-	FSA Benefit Administration Fee	$8,000	$4,600	$8,000	$10,638	$10,638	$8,000	$0	$0
1010-AD-AD00-52720-000000-	HSA Contribution	$12,000	$10,000	$10,000	$10,000	$8,000	$9,000	$8,000	$8,000
1010-AD-AD00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$7,750	$7,750	$7,750
1010-AD-AD00-53010-000000-	Property & Liability Insurance	$70,134	$66,439	$110,000	$111,000	$88,514	$115,000	$115,000	$115,000
1010-AD-AD00-53110-000000-	Legal Fees	$444,792	$437,430	$187,700	$187,213	$176,970	$187,700	$187,700	$187,700
1010-AD-AD00-53130-000000-	Property Tax Collection Fees	$23,262	$20,807	$25,000	$25,599	$25,598	$25,000	$25,000	$25,000
1010-AD-AD00-53140-000000-	Auditing	$8,704	$4,804	$4,200	$13,901	$13,901	$5,000	$5,000	$5,000
1010-AD-AD00-53160-000000-	General Health District	$42,000	$41,324	$42,000	$41,889	$41,622	$42,000	$42,000	$42,000
1010-AD-AD00-53170-000000-	Prof. Fees & Subscriptions	$24,484	$23,020	$26,000	$26,289	$17,665	$26,000	$26,000	$26,000
1010-AD-AD00-53190-000000-	Other Prof & Technical Srvs	$163,964	$113,142	$95,000	$228,055	$134,939	$95,000	$95,000	$95,000
1010-AD-AD00-53190-VOAMSC-	Other Professional & Technical	$9,375	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD00-53230-000000-	Applicant Testing	$3,000	$66	$3,000	$3,000	$49	$3,000	$3,000	$3,000
1010-AD-AD00-53410-000000-	Conference & Training	$52,451	$43,466	$57,000	$19,789	$14,586	$55,000	$55,000	$55,000
1010-AD-AD00-53450-000000-	Travel Exp (Not Conf/Training)	$500	$0	$500	$500	$0	$500	$500	$500
1010-AD-AD00-53510-000000-	Vehicle Maintenance/Repair	$1,700	$429	$1,700	$2,200	$1,565	$1,700	$1,700	$1,700
1010-AD-AD00-53530-000000-	Property Maintenance/Repair	$165,041	$157,437	$206,854	$184,245	$178,581	$206,854	$206,854	$206,854
1010-AD-AD00-53550-000000-	Rentals & Leases	$9,200	$6,717	$9,200	$9,200	$7,867	$9,200	$9,200	$9,200
1010-AD-AD00-53560-000000-	Equipment Maintenance/Repair	$1,290	$390	$1,250	$1,250	$0	$1,250	$1,250	$1,250
1010-AD-AD00-53710-000000-	Printing/Reproductions	$3,000	$631	$3,000	$3,170	$1,138	$3,000	$3,000	$3,000
1010-AD-AD00-53720-000000-	Advertising	$8,019	$6,806	$7,000	$7,806	$3,368	$7,000	$7,000	$7,000
1010-AD-AD00-53730-000000-	Postage/Shipping	$5,025	$1,915	$5,000	$5,195	$1,367	$5,000	$5,000	$5,000
1010-AD-AD00-54010-000000-	Small Tools, Equip, Furniture	$2,500	$1,193	$3,500	$2,815	$408	$3,500	$3,500	$3,500
1010-AD-AD00-54510-000000-	Office Supplies	$6,300	$4,537	$6,300	$6,406	$5,409	$6,300	$6,300	$6,300
1010-AD-AD00-54530-000000-	Food & Beverage	$30,625	$19,618	$20,000	$31,035	$22,652	$35,000	$35,000	$35,000
1010-AD-AD00-54540-000000-	Kitchen Supplies	$1,000	$964	$300	$300	$223	$300	$300	$300
1010-AD-AD00-54550-000000-	Operating Supplies	$500	$225	$1,000	$5,546	$521	$1,000	$1,000	$1,000
1010-AD-AD00-54550-EMGTLR-	Operating Supplies	$3,700	$3,330	$500	$3,045	$2,657	$0	$0	$0
1010-AD-AD00-54710-000000-	Fuel (Diesel And Unleaded)	$5,000	$4,917	$5,200	$5,200	$2,737	$5,200	$5,200	$5,200
1010-AD-AD00-54720-000000-	Uniforms	$1,364	$920	$1,000	$1,000	$0	$1,000	$1,000	$1,000

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-AD-AD00-54810-000000-	Computer Hardware (IT Only)	$42,237	$29,078	$49,350	$31,413	$21,459	$26,800	$10,450	$7,150
1010-AD-AD00-54820-000000-	Computer Software (IT Only)	$94,634	$47,118	$375	$42,670	$40,535	$375	$375	$375
1010-AD-AD00-54830-000000-	Service Agreements (IT Only)	$105,045	$55,694	$111,940	$150,738	$124,653	$139,336	$139,336	$139,336
1010-AD-AD00-55010-000000-	Telephone	$7,000	$5,479	$7,000	$7,200	$7,171	$7,000	$7,000	$7,000
1010-AD-AD00-55020-000000-	Cell Phone	$6,606	$5,571	$6,400	$5,992	$4,226	$6,400	$6,400	$6,400
1010-AD-AD00-55030-000000-	Water & Sewer	$2,000	$1,198	$2,000	$2,000	$1,685	$2,000	$2,000	$2,000
1010-AD-AD00-55040-000000-	Gas & Electric	$56,600	$55,921	$54,000	$55,266	$55,033	$56,000	$56,000	$56,000
1010-AD-AD00-55060-000000-	Contracted Services	$2,725	$2,479	$2,200	$2,602	$2,602	$2,500	$2,500	$2,500
1010-AD-AD00-55070-000000-	Other Utilities	$8,469	$7,299	$9,100	$7,505	$7,301	$9,100	$9,100	$9,100
1010-AD-AD00-56010-000000-	Contributions	$233,200	$63,500	$80,000	$80,000	$75,002	$80,000	$80,000	$80,000
1010-AD-AD00-56020-000000-	Township Sundries	$800	$0	$1,300	$1,300	$0	$1,300	$1,300	$1,300
1010-AD-AD00-56030-SPARK1-	Administrative Events	$16,264	$0	$0	$100,000	$5,220	$0	$0	$0
1010-AD-AD00-56040-000000-	Employee Welfare	$9,994	$9,226	$8,000	$8,100	$7,891	$8,000	$8,000	$8,000
1010-AD-AD00-56050-000000-	Miscellaneous	$1,000	$10	$1,000	$1,000	$486	$1,000	$1,000	$1,000
1010-AD-AD00-56060-000000-	Election Expenses	$28,200	$23,752	$30,000	$21,000	$0	$30,000	$30,000	$30,000
1010-AD-AD00-56080-000000-	Mileage (Employee)	$1,500	$152	$1,500	$1,500	$426	$1,500	$1,500	$1,500
1010-AD-AD00-56090-000000-	Tuition	$104,402	$33,955	$58,850	$75,764	$29,152	$58,850	$58,850	$58,850
1010-AD-AD00-57010-000000-	Improvement of Sites	$324,555	$1,934	$250,000	$134,384	$0	$250,000	$250,000	$250,000
1010-AD-AD00-57050-000000-	Machinery, Equipment, Furnitur	$0	$0	$0	$15,616	$15,616	$0	$0	$0
1010-AD-AD00-57060-000000-	Vehicles	$0	$0	$89,334	$26,834	$18,024	$65,000	$0	$0
1010-AD-AD00-57070-000000-	Other Capital Outlay	$80,619	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD00-58110-000000-	Principal Payments - Bonds	$85,000	$85,000	$95,000	$95,000	$95,000	$95,000	$0	$0
1010-AD-AD00-58210-000000-	Interest Payments	$12,800	$12,800	$8,550	$8,550	$8,550	$3,800	$0	$0
1010-AD-AD00-58220-WCJEDD-	Fiscal Charges	$0	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD00-59010-000000-	Transfers-Out	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$2,350,000	$2,350,000	$2,350,000
1010-AD-AD00-59020-000000-	Advances Out	$0	$0	$0	$0	$0	$0	$0	$0
	AD00	**$6,006,590**	**$4,990,174**	**$5,468,390**	**$5,580,370**	**$4,961,446**	**$6,105,875**	**$6,028,703**	**$6,142,261**
1010-AD-AD02-51010-000000-	Regular Salaries	$78,364	$78,364	$78,510	$78,510	$76,812	$81,673	$85,348	$89,189
1010-AD-AD02-52010-000000-	OPERS-Full Time Employer Share	$7,623	$7,623	$7,328	$7,328	$7,169	$7,623	$7,743	$8,299
1010-AD-AD02-52030-000000-	Medicare	$2,667	$2,321	$2,774	$2,774	$2,492	$2,886	$2,931	$3,142
1010-AD-AD02-52210-000000-	Medical Insurance	$51,325	$51,062	$53,493	$53,373	$48,164	$63,729	$70,101	$77,112
1010-AD-AD02-52220-000000-	Life Insurance	$221	$202	$221	$221	$221	$288	$288	$288
1010-AD-AD02-52230-000000-	Dental Insurance	$2,636	$2,599	$2,364	$2,484	$2,484	$1,856	$1,949	$2,046
1010-AD-AD02-52240-000000-	Workers Compensation	$2,487	$1,248	$2,586	$2,586	$1,919	$2,690	$3,037	$3,254
1010-AD-AD02-52540-000000-	Medical Reimbursement	$8,000	$2,352	$1,000	$1,000	$0	$4,000	$4,000	$4,000
1010-AD-AD02-52710-000000-	FSA Benefit Administration Fee	$0	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD02-53170-000000-	Prof. Fees & Subscriptions	$240	$240	$300	$300	$160	$300	$300	$300
1010-AD-AD02-53190-000000-	Other Prof & Technical Srvs	$3,200	$59	$3,200	$3,200	$0	$3,200	$3,200	$3,200
1010-AD-AD02-53410-000000-	Conference & Training	$7,500	$3,436	$7,500	$7,500	$1,862	$7,500	$7,500	$7,500
1010-AD-AD02-53710-000000-	Printing/Reproductions	$150	$0	$150	$150	$0	$150	$150	$150
1010-AD-AD02-54530-000000-	Food & Beverage	$1,000	$0	$1,000	$1,000	$0	$1,000	$1,000	$1,000
	AD02	**$165,412**	**$149,505**	**$160,426**	**$160,426**	**$141,282**	**$176,895**	**$187,547**	**$199,480**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-AD-AD03-51010-000000-	Regular Salaries	$35,918	$35,918	$35,076	$36,076	$36,076	$37,295	$36,314	$38,130
1010-AD-AD03-52010-000000-	OPERS-Full Time Employer Share	$5,826	$5,826	$4,911	$4,911	$4,911	$5,221	$5,084	$5,338
1010-AD-AD03-52030-000000-	Medicare	$500	$415	$509	$509	$420	$541	$527	$553
1010-AD-AD03-52210-000000-	Medical Insurance	$8,472	$8,331	$10,593	$9,593	$8,558	$20,786	$22,864	$25,151
1010-AD-AD03-52220-000000-	Life Insurance	$62	$54	$48	$48	$48	$96	$96	$96
1010-AD-AD03-52230-000000-	Dental Insurance	$663	$662	$648	$648	$628	$628	$659	$692
1010-AD-AD03-52240-000000-	Workers Compensation	$1,136	$651	$1,155	$1,155	$1,000	$1,229	$1,329	$1,396
1010-AD-AD03-52540-000000-	Medical Reimbursement	$155	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD03-52710-000000-	FSA Benefit Administration Fee	$0	$0	$0	$0	$0	$0	$0	$0
1010-AD-AD03-52720-000000-	HSA Contribution	$0	$0	$0	$0	$0	$1,000	$1,000	$1,000
1010-AD-AD03-53170-000000-	Prof. Fees & Subscriptions	$150	$110	$150	$150	$80	$150	$150	$150
1010-AD-AD03-53190-000000-	Other Prof & Technical Srvs	$215	$20	$215	$215	$0	$215	$215	$215
1010-AD-AD03-53410-000000-	Conference & Training	$1,850	$856	$2,500	$2,500	$763	$2,500	$2,500	$2,500
1010-AD-AD03-53710-000000-	Printing/Reproductions	$75	$0	$75	$75	$0	$75	$75	$75
	AD03	**$55,022**	**$52,842**	**$55,880**	**$55,880**	**$52,484**	**$69,736**	**$70,813**	**$75,296**
1010-AD-HR00-53170-000000-	Prof. Fees & Subscriptions	$1,800	$961	$1,800	$1,800	$1,410	$1,800	$1,800	$1,800
1010-AD-HR00-53190-000000-	Other Prof & Technical Srvs	$40,075	$11,895	$20,000	$41,000	$26,443	$20,000	$20,000	$20,000
1010-AD-HR00-53230-000000-	Applicant Testing	$500	$0	$500	$550	$100	$550	$550	$550
1010-AD-HR00-53410-000000-	Conference & Training	$11,100	$9,217	$8,100	$8,130	$6,916	$10,000	$8,100	$8,100
1010-AD-HR00-53550-000000-	Rentals & Leases	$2,148	$1,618	$2,200	$2,200	$1,630	$2,200	$2,200	$2,200
1010-AD-HR00-53710-000000-	Printing/Reproductions	$200	$0	$200	$200	$0	$200	$200	$200
1010-AD-HR00-53720-000000-	Advertising	$200	$0	$200	$200	$0	$200	$200	$200
1010-AD-HR00-53730-000000-	Postage/Shipping	$500	$22	$500	$500	$203	$500	$500	$500
1010-AD-HR00-54010-000000-	Small Tools, Equip, Furniture	$695	$86	$500	$500	$0	$500	$500	$500
1010-AD-HR00-54510-000000-	Office Supplies	$2,000	$0	$2,000	$2,000	$372	$2,000	$2,000	$2,000
1010-AD-HR00-54530-000000-	Food & Beverage	$5,000	$140	$5,000	$5,050	$913	$5,050	$5,050	$5,050
1010-AD-HR00-56040-000000-	Employee Welfare	$35,800	$31,356	$20,000	$22,005	$12,842	$20,000	$20,000	$20,000
1010-AD-HR00-56080-000000-	Mileage (Employee)	$500	$303	$500	$500	$429	$500	$500	$500
	HR00	**$100,518**	**$55,597**	**$61,500**	**$84,635**	**$51,259**	**$63,500**	**$61,600**	**$61,600**
1010-LT-LT00-55040-000000-	Gas & Electric	$35,300	$30,108	$28,900	$28,935	$28,548	$30,200	$30,200	$32,000
	LT00	**$35,300**	**$30,108**	**$28,900**	**$28,935**	**$28,548**	**$30,200**	**$30,200**	**$32,000**
	AD	**$6,362,842**	**$5,278,227**	**$5,775,096**	**$5,910,246**	**$5,235,018**	**$6,446,206**	**$6,378,863**	**$6,510,637**
1010-CD-CD00-51010-000000-	Regular Salaries	$546,903	$483,006	$599,899	$599,399	$522,955	$616,321	$644,055	$673,038
1010-CD-CD00-51020-000000-	Overtime Salaries	$4,500	$1,975	$4,500	$4,500	$2,036	$4,500	$4,500	$4,500
1010-CD-CD00-51030-000000-	Part-Time Salaries	$52,505	$40,511	$88,200	$86,190	$65,195	$149,157	$155,869	$162,883
1010-CD-CD00-51060-000000-	Comp Time Payout	$3,020	$3,020	$300	$300	$70	$0	$0	$0
1010-CD-CD00-51070-000000-	Vacation Leave Payout	$9,410	$4,256	$9,410	$9,410	$9,104	$6,250	$6,250	$6,250
1010-CD-CD00-51080-000000-	Sick Leave Payout	$3,055	$3,055	$880	$1,380	$1,372	$0	$0	$0
1010-CD-CD00-52010-000000-	OPERS-Full Time Employer Share	$86,715	$81,030	$98,446	$98,446	$83,606	$108,672	$113,494	$118,534
1010-CD-CD00-52030-000000-	Medicare	$8,981	$7,490	$10,196	$10,196	$8,281	$11,255	$11,755	$12,277
1010-CD-CD00-52210-000000-	Medical Insurance	$126,291	$99,719	$115,680	$117,316	$117,316	$168,330	$185,163	$203,679
1010-CD-CD00-52220-000000-	Life Insurance	$734	$567	$624	$706	$706	$768	$768	$768
1010-CD-CD00-52230-000000-	Dental Insurance	$4,749	$3,549	$3,881	$4,174	$4,174	$5,018	$5,269	$5,532
1010-CD-CD00-52240-000000-	Workers Compensation	$20,403	$10,872	$23,163	$23,163	$16,041	$25,569	$29,671	$30,988
1010-CD-CD00-52250-000000-	Unemployment Compensation	$929	$0	$1,055	$1,055	$0	$1,164	$1,216	$1,270
1010-CD-CD00-52260-000000-	Longevity	$9,900	$9,000	$9,000	$9,000	$7,000	$7,600	$8,100	$9,100

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-CD-CD00-52270-000000-	In-Lieu of Medical Insurance	$0	$0	$2,000	$2,000	$0	$0	$0	$0
1010-CD-CD00-52540-000000-	Medical Reimbursement	$16,000	$0	$1,000	$1,000	$494	$22,000	$22,000	$22,000
1010-CD-CD00-52710-000000-	FSA Benefit Administration Fee	$0	$0	$0	$0	$0	$0	$0	$0
1010-CD-CD00-52720-000000-	HSA Contribution	$5,000	$4,000	$4,000	$4,000	$4,000	$3,000	$3,000	$3,000
1010-CD-CD00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$5,000	$5,000	$5,000
1010-CD-CD00-53010-000000-	Property & Liability Insurance	$9,399	$9,399	$9,500	$11,322	$11,322	$12,000	$12,000	$12,000
1010-CD-CD00-53110-000000-	Legal Fees	$0	$0	$216,000	$223,609	$223,609	$275,000	$275,000	$275,000
1010-CD-CD00-53170-000000-	Prof. Fees & Subscriptions	$5,150	$4,091	$5,000	$3,310	$2,256	$6,000	$6,000	$6,000
1010-CD-CD00-53180-000000-	Fiscal Agent Fees	$5,000	$3,772	$5,000	$5,000	$3,656	$4,500	$4,500	$4,500
1010-CD-CD00-53190-000000-	Other Prof & Technical Srvs	$49,515	$16,037	$38,000	$30,981	$4,934	$25,000	$25,000	$25,000
1010-CD-CD00-53210-000000-	Nuisance Cleanup	$41,023	$30,040	$30,000	$27,940	$7,953	$30,000	$30,000	$30,000
1010-CD-CD00-53230-000000-	Applicant Testing	$1,500	$66	$1,500	$1,550	$147	$1,500	$1,500	$1,500
1010-CD-CD00-53240-000000-	Tow Bills	$500	$345	$0	$0	$0	$0	$0	$0
1010-CD-CD00-53410-000000-	Conference & Training	$9,000	$7,334	$15,000	$14,314	$12,302	$20,000	$20,000	$20,000
1010-CD-CD00-53510-000000-	Vehicle Maintenance/Repair	$3,209	$2,786	$2,000	$2,000	$579	$3,000	$3,000	$3,000
1010-CD-CD00-53530-000000-	Property Maintenance/Repair	$44,806	$32,736	$51,225	$57,723	$55,501	$70,000	$73,000	$76,000
1010-CD-CD00-53550-000000-	Rentals & Leases	$7,000	$3,253	$7,000	$7,000	$3,643	$7,000	$7,000	$7,000
1010-CD-CD00-53560-000000-	Equipment Maintenance/Repair	$2,500	$1,212	$2,500	$2,500	$0	$0	$0	$0
1010-CD-CD00-53710-000000-	Printing/Reproductions	$2,000	$207	$2,000	$5,200	$4,611	$5,500	$5,500	$5,500
1010-CD-CD00-53720-000000-	Advertising	$7,704	$6,611	$5,000	$5,513	$3,683	$3,000	$3,000	$3,000
1010-CD-CD00-53730-000000-	Postage/Shipping	$4,000	$2,274	$4,000	$4,000	$2,253	$4,000	$4,000	$4,000
1010-CD-CD00-54010-000000-	Small Tools, Equip, Furniture	$6,000	$3,564	$6,000	$6,773	$2,549	$6,000	$6,000	$6,000
1010-CD-CD00-54510-000000-	Office Supplies	$6,047	$3,326	$6,000	$6,078	$3,266	$6,700	$6,700	$6,700
1010-CD-CD00-54530-000000-	Food & Beverage	$1,750	$547	$1,500	$1,500	$890	$1,500	$1,500	$1,500
1010-CD-CD00-54540-000000-	Kitchen Supplies	$1,174	$600	$1,000	$1,000	$421	$1,200	$1,200	$1,200
1010-CD-CD00-54710-000000-	Fuel (Diesel And Unleaded)	$1,500	$783	$1,500	$1,500	$825	$1,500	$1,500	$1,500
1010-CD-CD00-54720-000000-	Uniforms	$1,601	$1,241	$2,500	$2,500	$0	$2,500	$2,500	$2,500
1010-CD-CD00-54810-000000-	Computer Hardware (IT Only)	$11,955	$7,980	$26,900	$13,358	$4,056	$18,100	$1,900	$2,000
1010-CD-CD00-54820-000000-	Computer Software (IT Only)	$31,503	$6,654	$150	$537	$469	$150	$0	$0
1010-CD-CD00-54830-000000-	Service Agreements (IT Only)	$28,852	$13,423	$19,604	$39,985	$36,445	$27,160	$27,160	$27,160
1010-CD-CD00-55010-000000-	Telephone	$1,300	$1,099	$1,200	$1,200	$1,113	$1,500	$1,500	$1,500
1010-CD-CD00-55020-000000-	Cell Phone	$5,100	$4,054	$6,400	$6,495	$3,620	$6,500	$6,500	$6,500
1010-CD-CD00-55030-000000-	Water & Sewer	$300	$163	$300	$300	$276	$400	$400	$400
1010-CD-CD00-55040-000000-	Gas & Electric	$3,500	$3,425	$4,100	$4,100	$3,310	$4,100	$4,100	$4,100
1010-CD-CD00-55060-000000-	Contracted Services	$100	$0	$100	$100	$0	$100	$100	$100
1010-CD-CD00-56020-000000-	Township Sundries/Promotional	$0	$0	$0	$0	$0	$2,500	$2,500	$2,500
1010-CD-CD00-56040-000000-	Employee Welfare	$250	$79	$250	$300	$255	$300	$300	$300
1010-CD-CD00-56050-000000-	Miscellaneous	$1,979	$479	$1,500	$1,774	$640	$1,500	$1,500	$1,500
1010-CD-CD00-56080-000000-	Mileage (Employee)	$3,500	$1,879	$3,500	$3,500	$2,028	$3,500	$3,500	$3,500
1010-CD-CD00-56090-000000-	Tuition	$5,250	$0	$5,250	$5,250	$0	$5,250	$5,250	$5,250
1010-CD-CD00-57060-000000-	Vehicles	$0	$0	$0	$0	$0	$40,000	$0	$0
1010-CD-CD00-59990-000000-	Contingencies-Approp Acct Only	$123,177	$0	$150,000	$150,000	$0	$150,000	$150,000	$150,000
	CD00	**$1,326,240**	**$921,506**	**$1,603,713**	**$1,620,447**	**$1,238,959**	**$1,881,564**	**$1,889,720**	**$1,955,529**
	CD	**$1,326,240**	**$921,506**	**$1,603,713**	**$1,620,447**	**$1,238,959**	**$1,881,564**	**$1,889,720**	**$1,955,529**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-PK-PK00-51010-000000-	Regular Salaries	$151,873	$137,043	$203,861	$190,998	$186,066	$317,602	$331,894	$346,829
1010-PK-PK00-51020-000000-	Overtime Salaries	$15,187	$6,550	$24,941	$14,795	$14,795	$18,872	$18,872	$18,872
1010-PK-PK00-51030-000000-	Part-Time Salaries	$68,000	$64,900	$0	$6,571	$6,495	$0	$0	$0
1010-PK-PK00-51050-000000-	Seasonal Salaries	$2,397	$983	$47,060	$63,790	$63,790	$66,776	$69,781	$72,921
1010-PK-PK00-51060-000000-	Comp Time Payout	$3,540	$3,507	$2,840	$3,013	$3,013	$2,840	$2,840	$2,840
1010-PK-PK00-51070-000000-	Vacation Leave Payout	$2,330	$0	$2,330	$5,530	$5,503	$2,330	$2,330	$2,330
1010-PK-PK00-51080-000000-	Sick Leave Payout	$0	$0	$0	$0	$0	$0	$0	$0
1010-PK-PK00-52010-000000-	OPERS-Full Time Employer Share	$34,066	$30,495	$39,344	$39,344	$38,320	$57,179	$59,600	$62,131
1010-PK-PK00-52030-000000-	Medicare	$3,528	$2,829	$4,075	$4,075	$4,016	$5,922	$6,173	$6,435
1010-PK-PK00-52210-000000-	Medical Insurance	$45,856	$20,251	$51,651	$50,351	$25,282	$63,931	$70,324	$77,356
1010-PK-PK00-52220-000000-	Life Insurance	$192	$88	$96	$192	$191	$480	$480	$480
1010-PK-PK00-52230-000000-	Dental Insurance	$1,624	$712	$1,027	$1,027	$953	$1,278	$1,342	$1,409
1010-PK-PK00-52240-000000-	Workers Compensation	$8,015	$3,347	$9,257	$5,792	$5,792	$13,453	$15,581	$16,243
1010-PK-PK00-52250-000000-	Unemployment Compensation	$365	$0	$422	$326	$0	$613	$639	$666
1010-PK-PK00-52260-000000-	Longevity	$1,700	$1,700	$1,700	$1,800	$1,800	$2,400	$2,600	$2,800
1010-PK-PK00-52270-000000-	In-Lieu Of Medical Insurance	$2,000	$0	$2,000	$2,000	$0	$2,000	$2,000	$2,000
1010-PK-PK00-52540-000000-	Medical Reimbursement	$4,000	$0	$500	$500	$0	$4,000	$4,000	$4,000
1010-PK-PK00-52710-000000-	FSA Benefit Administration Fee	$0	$0	$0	$0	$0	$0	$0	$0
1010-PK-PK00-52720-000000-	HSA Contribution	$0	$0	$0	$1,000	$1,000	$1,000	$1,000	$1,000
1010-PK-PK00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$4,000	$4,000	$4,000
1010-PK-PK00-53010-000000-	Property & Liability Insurance	$46,087	$46,087	$47,000	$58,062	$58,052	$59,000	$59,000	$59,000
1010-PK-PK00-53170-000000-	Prof. Fees & Subscriptions	$1,500	$782	$1,500	$1,500	$1,202	$1,500	$1,500	$1,500
1010-PK-PK00-53180-000000-	Fiscal Agent Fees	$2,500	$2,128	$2,500	$2,500	$2,239	$2,500	$2,500	$2,500
1010-PK-PK00-53190-000000-	Other Prof & Technical Srvs	$11,156	$7,161	$22,000	$8,150	$0	$18,000	$18,000	$1,800
1010-PK-PK00-53230-000000-	Applicant Testing	$1,000	$0	$1,000	$1,000	$0	$1,000	$1,000	$1,000
1010-PK-PK00-53410-000000-	Conference & Training	$4,740	$3,270	$3,000	$5,500	$2,828	$5,000	$5,000	$5,000
1010-PK-PK00-53510-000000-	Vehicle Maintenance/Repair	$6,000	$4,022	$8,000	$10,200	$9,386	$9,000	$9,000	$9,000
1010-PK-PK00-53530-000000-	Property Maintenance/Repair	$1,200	$0	$1,900	$2,900	$691	$2,900	$2,900	$2,900
1010-PK-PK00-53550-000000-	Rentals & Leases	$500	$0	$2,000	$2,000	$196	$200	$200	$200
1010-PK-PK00-53560-000000-	Equipment Maintenance/Repair	$20,600	$19,964	$17,000	$15,043	$13,419	$18,000	$18,000	$18,000
1010-PK-PK00-53710-000000-	Printing/Reproductions	$250	$0	$250	$250	$0	$250	$250	$250
1010-PK-PK00-53730-000000-	Postage/Shipping	$1,000	$196	$1,000	$1,000	$86	$1,000	$1,000	$1,000
1010-PK-PK00-54010-000000-	Small Tools, Equip, Furniture	$5,500	$3,273	$5,000	$7,048	$3,451	$5,000	$5,000	$5,000
1010-PK-PK00-54510-000000-	Office Supplies	$550	$0	$600	$600	$0	$600	$600	$600
1010-PK-PK00-54530-000000-	Food & Beverage	$400	$28	$400	$400	$0	$400	$400	$400
1010-PK-PK00-54540-000000-	Kitchen Supplies	$100	$0	$100	$100	$0	$100	$100	$100
1010-PK-PK00-54550-000000-	Operating Supplies	$27,600	$26,722	$20,000	$20,685	$18,033	$25,000	$25,000	$25,000
1010-PK-PK00-54710-000000-	Fuel (Diesel And Unleaded)	$15,200	$14,680	$14,000	$14,000	$10,335	$14,000	$15,000	$16,000
1010-PK-PK00-54710-UCBFUL-	Fuel (Diesel And Unleaded)	$3,300	$1,828	$5,000	$5,000	$2,047	$6,000	$6,000	$6,500
1010-PK-PK00-54720-000000-	Uniforms	$5,680	$5,228	$5,450	$8,415	$7,592	$6,200	$6,300	$6,500
1010-PK-PK00-55010-000000-	Telephone	$600	$505	$600	$600	$516	$600	$600	$600
1010-PK-PK00-56050-000000-	Miscellaneous	$75	$0	$75	$75	$0	$75	$75	$75
1010-PK-PK00-56090-000000-	Tuition	$750	$0	$2,250	$2,250	$0	$2,250	$2,250	$2,250
1010-PK-PK00-57010-000000-	Improvement of Sites	$108,000	$69,962	$0	$38,038	$32,182	$0	$0	$0
1010-PK-PK00-57050-000000-	Machnry Equip & Furnitur $3500	$20,000	$16,433	$15,000	$10,000	$0	$20,000	$0	$0
	PK00	**$628,961**	**$494,675**	**$566,729**	**$606,420**	**$519,271**	**$763,251**	**$773,131**	**$787,487**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-PK-PK03-53530-000000-	Property Maintenance/Repair	$28,809	$22,632	$32,000	$27,185	$17,889	$37,000	$37,000	$37,000
1010-PK-PK03-53530-GRAFFI-	Property Maintenance/Repair	$100	$0	$100	$100	$0	$100	$100	$100
1010-PK-PK03-54010-000000-	Small Tools, Equip, Furniture	$500	$79	$500	$500	$73	$1,000	$1,000	$1,000
1010-PK-PK03-54550-000000-	Operating Supplies	$5,000	$275	$5,455	$11,487	$6,623	$7,000	$7,000	$7,000
1010-PK-PK03-55030-000000-	Water & Sewer	$7,000	$841	$11,900	$22,400	$22,388	$20,000	$20,000	$20,000
1010-PK-PK03-55040-000000-	Gas & Electric	$7,200	$5,820	$5,800	$9,009	$8,690	$9,300	$9,300	$9,300
1010-PK-PK03-55060-000000-	Contracted Services	$0	$0	$300	$300	$0	$300	$300	$300
1010-PK-PK03-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
	PK03	**$48,609**	**$29,648**	**$56,055**	**$70,981**	**$55,662**	**$74,700**	**$74,700**	**$74,700**
1010-PK-PK04-53530-000000-	Property Maintenance/Repair	$25,472	$15,435	$25,000	$25,000	$15,045	$25,000	$25,000	$25,000
1010-PK-PK04-53530-GRAFFI-	Property Maintenance/Repair	$300	$6	$300	$300	$0	$300	$300	$300
1010-PK-PK04-53550-000000-	Rentals & Leases	$11,399	$1,955	$2,000	$2,000	$1,712	$2,000	$2,000	$2,000
1010-PK-PK04-53560-000000-	Equipment Maintenance/Repair	$1,200	$368	$1,200	$1,200	$20	$1,200	$1,200	$1,200
1010-PK-PK04-54010-000000-	Small Tools, Equip, Furniture	$5,000	$54	$5,000	$5,000	$0	$5,000	$5,000	$5,000
1010-PK-PK04-54550-000000-	Operating Supplies	$400	$386	$400	$400	$110	$400	$400	$400
1010-PK-PK04-55010-000000-	Telephone	$545	$500	$500	$750	$730	$750	$750	$750
1010-PK-PK04-55030-000000-	Water & Sewer	$480	$448	$600	$600	$490	$600	$600	$600
1010-PK-PK04-55040-000000-	Gas & Electric	$1,975	$1,709	$1,800	$1,841	$1,839	$1,800	$1,800	$1,800
1010-PK-PK04-57010-000000-	Improvement of Sites	$13,452	$0	$955,500	$958,640	$9,060	$150,000	$1,300,000	$50,000
1010-PK-PK04-57070-000000-	Other Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0
	PK04	**$60,223**	**$20,862**	**$992,300**	**$995,731**	**$29,008**	**$187,050**	**$1,337,050**	**$87,050**
1010-PK-PK05-53530-000000-	Property Maintenance/Repair	$4,500	$3,454	$4,500	$5,500	$5,465	$4,500	$4,500	$4,500
1010-PK-PK05-57010-000000-	Improvement of Sites	$466,500	$100,633	$0	$57,307	$31,965	$15,000	$0	$0
	PK05	**$471,000**	**$104,088**	**$4,500**	**$62,807**	**$37,430**	**$19,500**	**$4,500**	**$4,500**
1010-PK-PK07-53530-000000-	Property Maintenance/Repair	$2,500	$0	$2,500	$5,000	$0	$2,500	$2,500	$2,500
1010-PK-PK07-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
	PK07	**$2,500**	**$0**	**$2,500**	**$5,000**	**$0**	**$2,500**	**$2,500**	**$2,500**
1010-PK-PK08-53530-000000-	Property Maintenance/Repair	$3,500	$2,233	$3,500	$3,500	$0	$3,500	$3,500	$3,500
	PK08	**$3,500**	**$2,233**	**$3,500**	**$3,500**	**$0**	**$3,500**	**$3,500**	**$3,500**
1010-PK-PK10-54550-000000-	Operating Supplies	$300	$274	$200	$200	$60	$200	$200	$200
1010-PK-PK10-56030-ARMCHR-	Administrative Events	$300	$233	$300	$300	$281	$350	$350	$350
1010-PK-PK10-56030-LOGCAB-	Administrative Events	$180	$100	$100	$131	$31	$100	$100	$100
1010-PK-PK10-56030-NTRBSK-	Administrative Events	$450	$192	$500	$542	$158	$500	$500	$500
1010-PK-PK10-56030-PNRXMS-	Administrative Events	$1,100	$497	$750	$1,100	$551	$750	$750	$750
1010-PK-PK10-56030-WOLF00-	Administrative Events	$1,370	$743	$1,500	$1,500	$789	$1,500	$1,500	$1,500
	PK10	**$3,700**	**$2,040**	**$3,350**	**$3,773**	**$1,871**	**$3,400**	**$3,400**	**$3,400**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-PK-PK11-53110-000000-	Legal Fees	$0	$0	$0	$0	$0	$0	$0	$0
1010-PK-PK11-53530-000000-	Property Maintenance/Repair	$65,734	$49,876	$47,250	$63,500	$45,595	$65,000	$65,000	$65,000
1010-PK-PK11-53550-000000-	Rentals & Leases	$1,125	$160	$1,125	$1,125	$0	$1,200	$1,200	$1,200
1010-PK-PK11-54010-000000-	Small Tools, Equip, Furniture	$2,500	$316	$2,500	$2,500	$30	$2,500	$2,500	$2,500
1010-PK-PK11-54550-000000-	Operating Supplies	$1,000	$596	$1,000	$1,000	$390	$1,000	$1,000	$1,000
1010-PK-PK11-55010-000000-	Telephone	$2,080	$2,029	$2,100	$2,290	$2,288	$2,100	$2,100	$2,100
1010-PK-PK11-55030-000000-	Water & Sewer	$2,920	$1,697	$3,000	$1,320	$989	$3,000	$3,000	$3,000
1010-PK-PK11-55040-000000-	Gas & Electric	$5,600	$5,581	$6,800	$6,800	$5,963	$6,800	$6,800	$6,800
1010-PK-PK11-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
1010-PK-PK11-57050-000000-	Machnry Equip & Furnitur $7500	$0	$0	$0	$0	$0	$0	$0	$0
	PK11	**$80,959**	**$60,255**	**$63,775**	**$78,535**	**$55,256**	**$81,600**	**$81,600**	**$81,600**
1010-PK-PK12-53190-000000-	Other Prof & Technical Srvs	$1,000	$0	$1,000	$1,000	$0	$1,000	$1,000	$1,000
1010-PK-PK12-53530-000000-	Property Maintenance/Repair	$16,717	$15,967	$12,700	$12,700	$7,929	$16,000	$16,000	$16,000
1010-PK-PK12-53530-GRAFFI-	Property Maintenance/Repair	$500	$0	$500	$500	$0	$500	$500	$500
1010-PK-PK12-53530-STREET-	Property Maintenance/Repair	$2,000	$94	$5,000	$5,000	$1,180	$5,000	$5,000	$5,000
1010-PK-PK12-53550-000000-	Rentals & Leases	$1,200	$1,153	$1,200	$1,200	$0	$1,300	$1,300	$1,300
1010-PK-PK12-54550-000000-	Operating Supplies	$2,000	$1,197	$3,000	$3,000	$703	$3,000	$3,000	$3,000
1010-PK-PK12-55010-000000-	Telephone	$600	$600	$600	$730	$729	$600	$600	$600
1010-PK-PK12-55030-000000-	Water & Sewer	$1,750	$1,748	$1,700	$1,570	$853	$7,000	$7,000	$7,000
1010-PK-PK12-55040-000000-	Gas & Electric	$14,450	$13,532	$14,400	$15,390	$14,661	$19,500	$19,500	$14,400
	PK12	**$40,217**	**$34,291**	**$40,100**	**$41,090**	**$26,056**	**$53,900**	**$53,900**	**$48,800**
1010-PK-PK13-53190-000000-	Other Professional & Technical	$0	$0	$0	$0	$0	$180,000	$180,000	$180,000
1010-PK-PK13-53530-000000-	Property Maintenance/Repair	$7,973	$876	$7,500	$10,000	$7,448	$13,000	$13,000	$13,000
1010-PK-PK13-54550-000000-	Operating Supplies/Materials	$0	$0	$0	$0	$0	$50,000	$50,000	$50,000
1010-PK-PK13-55010-000000-	Telephone	$1,100	$813	$1,000	$1,000	$0	$1,000	$1,000	$1,000
1010-PK-PK13-55030-000000-	Water & Sewer	$1,500	$538	$6,800	$2,410	$1,190	$6,800	$6,800	$6,800
1010-PK-PK13-55040-000000-	Gas & Electric	$8,700	$7,901	$7,400	$8,290	$8,205	$8,000	$8,000	$8,000
1010-PK-PK13-55060-000000-	Contracted Services	$200	$0	$200	$200	$0	$200	$200	$200
	PK13	**$19,473**	**$10,127**	**$22,900**	**$21,900**	**$16,843**	**$259,000**	**$259,000**	**$259,000**
1010-PK-PK14-53530-000000-	Property Maintenance/Repair	$5,000	$4,591	$5,000	$7,000	$5,406	$5,500	$5,500	$5,500
1010-PK-PK14-55010-000000-	Telephone	$0	$0	$0	$0	$0	$0	$0	$0
1010-PK-PK14-55030-000000-	Water and Sewer	$5,000	$0	$5,000	$0	$0	$5,000	$5,000	$5,000
1010-PK-PK14-55040-000000-	Gas & Electric	$900	$503	$700	$700	$452	$700	$700	$700
	PK14	**$10,900**	**$5,094**	**$10,700**	**$7,700**	**$5,858**	**$11,200**	**$11,200**	**$11,200**
	PK	**$1,370,041**	**$763,312**	**$1,766,409**	**$1,897,437**	**$747,255**	**$1,459,601**	**$2,604,481**	**$1,363,737**
1010-SR-SR00-53010-000000-	Property and Liability Insuran	$0	$0	$0	$0	$0	$2,000	$2,000	$2,000
1010-SR-SR00-53170-000000-	Prof. Fees And Subscriptions	$0	$0	$0	$0	$0	$3,000	$3,000	$3,000
1010-SR-SR00-53510-000000-	Vehicle Maintenance	$0	$0	$0	$0	$0	$5,000	$5,000	$5,000
1010-SR-SR00-54010-000000-	Small Tools, Minor Equipment &	$0	$0	$0	$0	$0	$250	$250	$250
1010-SR-SR00-54710-000000-	Fuel (Diesel And Unleaded)	$0	$0	$0	$0	$0	$5,000	$5,000	$5,000
1010-SR-SR00-55020-000000-	Cell Phone	$0	$0	$0	$0	$0	$700	$700	$700
1010-SR-SR00-56050-000000-	Miscellaneous	$0	$0	$0	$0	$0	$600	$600	$600
	SR00	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,550**	**$16,550**	**$16,550**
	SR	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,550**	**$16,550**	**$16,550**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-SV-SV00-51010-000000-	Regular Salaries	$489,010	$393,372	$489,082	$484,091	$405,578	$427,654	$446,898	$467,009
1010-SV-SV00-51020-000000-	Overtime Salaries	$48,901	$1,958	$5,000	$7,791	$7,791	$6,500	$6,500	$6,500
1010-SV-SV00-51030-000000-	Part-Time Salaries	$0	$0	$0	$0	$0	$24,013	$25,094	$26,223
1010-SV-SV00-51060-000000-	Comp Time Payout	$8,710	$463	$8,710	$7,210	$1,668	$5,400	$5,400	$5,400
1010-SV-SV00-51070-000000-	Vacation Leave Payout	$5,700	$5,555	$5,700	$5,700	$980	$2,760	$2,760	$2,760
1010-SV-SV00-51080-000000-	Sick Leave Payout	$7,530	$6,637	$7,530	$7,030	$0	$6,090	$6,090	$6,090
1010-SV-SV00-52010-000000-	OPERS-Full Time Employer Share	$78,379	$59,861	$71,543	$71,543	$58,880	$66,138	$68,984	$71,957
1010-SV-SV00-52030-000000-	Medicare	$8,118	$5,741	$7,410	$7,410	$5,722	$6,850	$7,145	$7,453
1010-SV-SV00-52210-000000-	Medical Insurance	$143,368	$97,196	$114,238	$113,238	$111,043	$128,545	$141,399	$155,539
1010-SV-SV00-52220-000000-	Life Insurance	$768	$479	$543	$543	$491	$480	$480	$480
1010-SV-SV00-52230-000000-	Dental Insurance	$5,565	$3,992	$3,901	$3,901	$3,321	$3,408	$3,578	$3,757
1010-SV-SV00-52240-000000-	Workers Compensation	$18,441	$5,647	$16,833	$16,833	$11,257	$15,561	$18,034	$18,812
1010-SV-SV00-52250-000000-	Unemployment Compensation	$840	$0	$767	$767	$0	$709	$739	$771
1010-SV-SV00-52260-000000-	Longevity	$8,800	$8,800	$6,500	$9,200	$9,200	$7,100	$7,400	$7,700
1010-SV-SV00-52540-000000-	Medical Reimbursement	$10,000	$0	$500	$2,000	$2,000	$16,000	$16,000	$16,000
1010-SV-SV00-52710-000000-	FSA Benefit Administration Fee	$0	$0	$0	$0	$0	$0	$0	$0
1010-SV-SV00-52720-000000-	HSA Contribution	$2,000	$2,000	$3,000	$4,000	$4,000	$3,000	$3,000	$3,000
1010-SV-SV00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$2,750	$2,750	$2,750
1010-SV-SV00-53010-000000-	Property & Liability Insurance	$9,472	$3,424	$3,500	$7,439	$7,439	$7,800	$7,800	$7,800
1010-SV-SV00-53170-000000-	Prof. Fees & Subscriptions	$2,350	$2,340	$2,500	$2,500	$1,583	$3,000	$3,000	$3,000
1010-SV-SV00-53190-000000-	Other Prof & Technical Srvs	$5,395	$2,857	$5,000	$5,000	$325	$5,000	$5,000	$5,000
1010-SV-SV00-53230-000000-	Applicant Testing	$837	$277	$400	$400	$0	$400	$400	$400
1010-SV-SV00-53410-000000-	Conference & Training	$7,000	$5,189	$7,500	$6,896	$1,717	$7,500	$7,500	$7,500
1010-SV-SV00-53510-000000-	Vehicle Maintenance/Repair	$1,347	$963	$1,600	$1,550	$133	$1,000	$1,000	$1,000
1010-SV-SV00-53530-000000-	Property Maintenance/Repair	$11,000	$10,770	$7,000	$10,650	$10,628	$10,000	$10,000	$10,000
1010-SV-SV00-53550-000000-	Rentals & Leases	$750	$238	$3,200	$200	$0	$2,200	$2,200	$2,200
1010-SV-SV00-53560-000000-	Equipment Maintenance/Repair	$1,000	$301	$1,500	$2,000	$1,979	$1,500	$1,500	$1,500
1010-SV-SV00-53710-000000-	Printing/Reproductions	$450	$49	$1,000	$750	$225	$1,000	$1,000	$1,000
1010-SV-SV00-53720-000000-	Advertising	$2,950	$1,129	$2,000	$3,636	$3,483	$3,700	$3,700	$3,700
1010-SV-SV00-53730-000000-	Postage/Shipping	$475	$74	$500	$517	$49	$600	$600	$600
1010-SV-SV00-54010-000000-	Small Tools, Equip, Furniture	$1,000	$968	$1,000	$1,000	$905	$1,000	$1,000	$1,000
1010-SV-SV00-54510-000000-	Office Supplies	$2,750	$2,582	$2,000	$2,134	$2,078	$2,200	$2,200	$2,200
1010-SV-SV00-54530-000000-	Food & Beverage	$3,425	$3,262	$2,500	$2,650	$1,691	$2,600	$2,600	$2,600
1010-SV-SV00-54550-000000-	Operating Supplies	$500	$496	$500	$500	$277	$1,000	$1,000	$1,000
1010-SV-SV00-54550-EMGTLR-	Operating Supplies/Materials	$0	$0	$0	$0	$0	$500	$500	$500
1010-SV-SV00-54710-000000-	Fuel (Diesel And Unleaded)	$7,114	$7,114	$7,000	$6,750	$6,416	$6,000	$6,000	$6,000
1010-SV-SV00-54720-000000-	Uniforms	$2,961	$2,815	$2,000	$3,631	$2,811	$3,500	$3,500	$3,500
1010-SV-SV00-55020-000000-	Cell Phone	$3,750	$2,578	$2,600	$2,600	$1,844	$2,600	$2,600	$2,600
1010-SV-SV00-56040-000000-	Employee Welfare	$600	$574	$400	$400	$269	$400	$400	$400
1010-SV-SV00-56050-000000-	Miscellaneous	$200	$0	$200	$200	$0	$200	$200	$200
1010-SV-SV00-56080-000000-	Mileage (Employee)	$500	$30	$500	$500	$0	$500	$500	$500
1010-SV-SV00-56090-000000-	Tuition	$3,000	$0	$5,250	$5,250	$0	$10,000	$5,250	$5,250
1010-SV-SV00-57060-000000-	Vehicles	$0	$0	$100,000	$96,061	$4,335	$0	$0	$0
	SV00	**$904,955**	**$639,730**	**$900,907**	**$904,472**	**$670,119**	**$797,158**	**$831,701**	**$871,651**
1010-SV-SV99-53170-000000-	Prof. Fees & Subscriptions	$100	$0	$100	$100	$0	$100	$100	$100
1010-SV-SV99-53240-000000-	Tow Bills	$300	$0	$300	$300	$0	$200	$200	$200

2025 Operational Budget

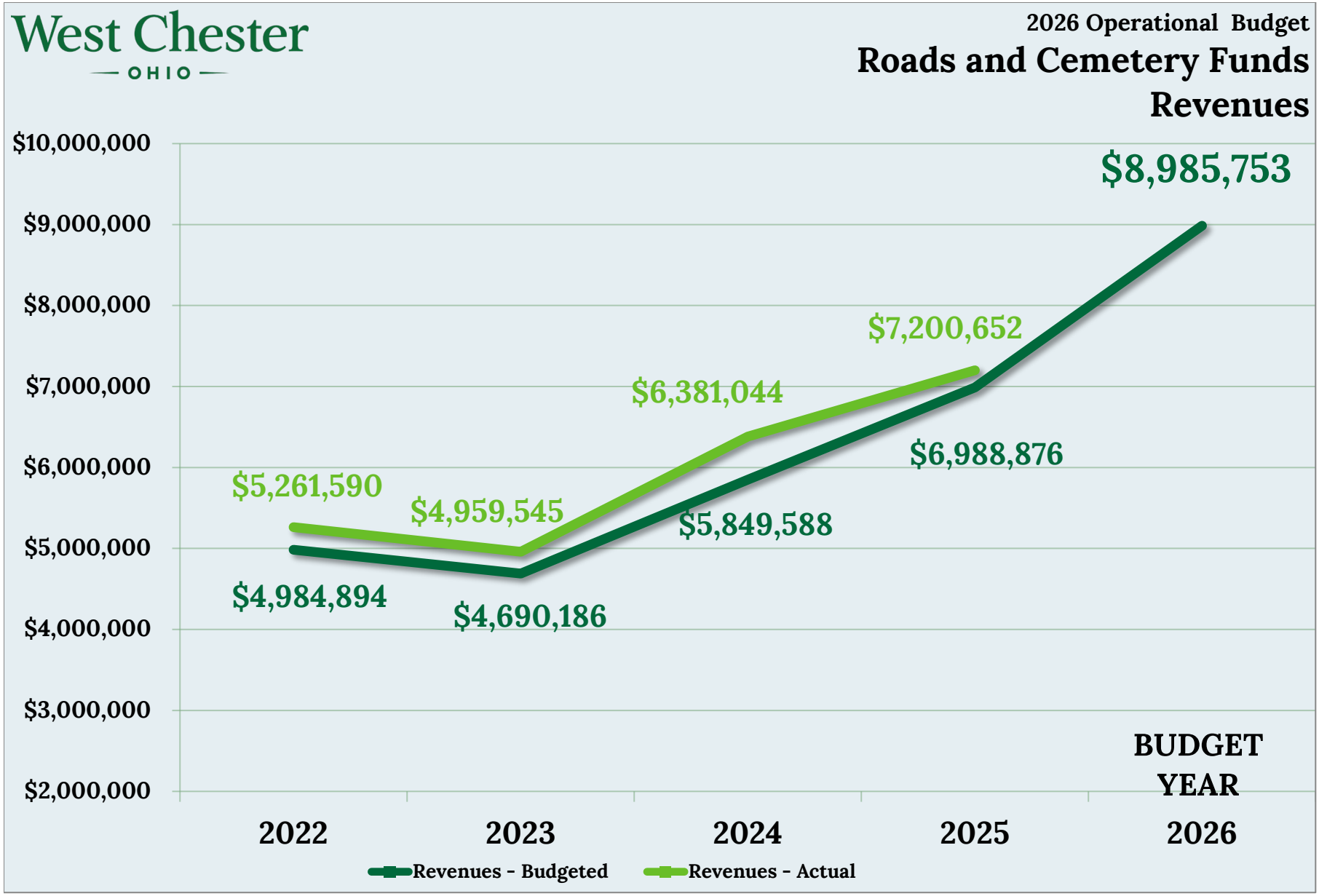
Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
1010-SV-SV99-53410-000000-	Conference & Training	$1,000	$99	$1,000	$1,000	$100	$1,000	$1,000	$1,000
1010-SV-SV99-53510-000000-	Vehicle Maintenance/Repair	$2,650	$21	$3,000	$3,000	$173	$500	$500	$500
1010-SV-SV99-53560-000000-	Equipment Maintenance/Repair	$1,000	$132	$1,000	$1,000	$84	$500	$500	$500
1010-SV-SV99-54010-000000-	Small Tools, Equip, Furniture	$2,619	$1,811	$2,500	$2,500	$1,999	$2,500	$2,500	$2,500
1010-SV-SV99-54550-000000-	Operating Supplies	$2,650	$407	$2,650	$2,650	$945	$2,600	$2,600	$2,600
1010-SV-SV99-54720-000000-	Uniforms	$2,150	$2,024	$1,800	$1,813	$1,607	$2,000	$2,000	$2,000
	SV99	**$12,469**	**$4,493**	**$12,350**	**$12,363**	**$4,908**	**$9,400**	**$9,400**	**$9,400**
	SV	**$917,424**	**$644,224**	**$913,257**	**$916,835**	**$675,027**	**$806,558**	**$841,101**	**$881,051**
1010		**$9,976,547**	**$7,607,268**	**$10,058,475**	**$10,344,964**	**$7,896,259**	**$10,610,479**	**$11,730,715**	**$10,727,504**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2070-PI-PI00-51010-000000-	Regular Salaries	$398,214	$338,928	$366,105	$342,399	$296,092	$328,576	$343,362	$358,813
2070-PI-PI00-51020-000000-	Overtime Salaries	$10,000	$5,278	$10,000	$5,000	$1,988	$10,000	$10,000	$10,000
2070-PI-PI00-51030-000000-	Part-Time Salaries	$0	$0	$50,000	$48,864	$40,792	$0	$0	$0
2070-PI-PI00-51050-000000-	Seasonal Salaries	$27,974	$14,722	$20,000	$20,250	$20,220	$18,810	$19,656	$20,541
2070-PI-PI00-51060-000000-	Comp Time Payout	$1,962	$1,962	$0	$527	$527	$0	$0	$0
2070-PI-PI00-51070-000000-	Vacation Leave Payout	$6,640	$3,353	$6,640	$16,508	$16,508	$1,250	$1,250	$1,250
2070-PI-PI00-51080-000000-	Sick Leave Payout	$29,546	$11,181	$4,000	$0	$0	$51,574	$0	$0
2070-PI-PI00-52010-000000-	OPERS-Full Time Employer Share	$69,026	$54,474	$69,860	$69,860	$50,243	$57,429	$52,398	$54,685
2070-PI-PI00-52030-000000-	Medicare	$7,149	$5,231	$7,236	$7,236	$5,052	$5,948	$5,427	$5,664
2070-PI-PI00-52210-000000-	Medical Insurance	$91,814	$81,617	$133,508	$69,554	$69,554	$113,443	$124,787	$137,266
2070-PI-PI00-52220-000000-	Life Insurance	$576	$440	$576	$576	$334	$384	$384	$384
2070-PI-PI00-52230-000000-	Dental Insurance	$4,216	$3,455	$5,031	$5,031	$2,953	$4,311	$4,527	$4,753
2070-PI-PI00-52240-000000-	Workers Compensation	$16,241	$6,744	$16,437	$16,024	$10,963	$13,512	$13,698	$14,296
2070-PI-PI00-52250-000000-	Unemployment Compensation	$740	$0	$749	$733	$0	$615	$561	$586
2070-PI-PI00-52260-000000-	Longevity	$4,800	$4,100	$4,700	$4,700	$1,400	$3,900	$4,200	$4,500
2070-PI-PI00-52540-000000-	Medical Reimbursement	$6,000	$0	$0	$2,579	$2,579	$10,000	$10,000	$10,000
2070-PI-PI00-52720-000000-	HSA Contribution	$5,000	$5,000	$5,000	$6,000	$6,000	$4,000	$4,000	$4,000
2070-PI-PI00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$2,500	$2,750	$2,750
2070-PI-PI00-53010-000000-	Property & Liability Insurance	$4,000	$2,269	$2,300	$2,300	$1,992	$2,500	$2,500	$2,500
2070-PI-PI00-53110-000000-	Legal Fees	$7,500	$2,492	$3,000	$0	$0	$3,000	$3,000	$3,000
2070-PI-PI00-53140-000000-	Auditing	$500	$110	$500	$135	$67	$200	$200	$200
2070-PI-PI00-53170-000000-	Prof. Fees & Subscriptions	$11,500	$3,677	$9,000	$12,883	$10,119	$5,000	$5,000	$5,000
2070-PI-PI00-53190-000000-	Other Prof & Technical Srvs	$26,400	$24,396	$25,000	$34,511	$18,476	$25,000	$25,000	$25,000
2070-PI-PI00-53230-000000-	Applicant Testing	$1,500	$452	$1,500	$1,650	$760	$500	$500	$500
2070-PI-PI00-53410-000000-	Conference & Training	$14,200	$13,476	$15,000	$8,073	$8,073	$10,300	$10,750	$11,000
2070-PI-PI00-53510-000000-	Vehicle Maintenance/Repair	$5,292	$1,415	$5,000	$2,000	$1,222	$5,000	$5,000	$5,000
2070-PI-PI00-53530-000000-	Property Maintenance/Repair	$20,000	$9,109	$8,800	$11,800	$11,131	$10,000	$10,000	$10,000
2070-PI-PI00-53550-000000-	Rentals & Leases	$2,500	$1,346	$2,500	$2,500	$1,367	$6,000	$6,000	$6,000
2070-PI-PI00-53560-000000-	Equipment Maintenance/Repair	$4,000	$3,050	$1,000	$470	$470	$1,500	$1,500	$1,500
2070-PI-PI00-53710-000000-	Printing/Reproductions	$55,400	$34,864	$35,000	$31,000	$27,914	$35,000	$35,000	$35,000
2070-PI-PI00-53720-000000-	Advertising	$20,885	$16,485	$10,000	$11,826	$11,534	$10,000	$10,000	$10,000
2070-PI-PI00-53730-000000-	Postage/Shipping	$10,000	$6,568	$10,000	$18,712	$18,712	$20,000	$20,000	$20,000
2070-PI-PI00-54010-000000-	Small Tools, Equip, Furniture	$44,550	$32,791	$20,000	$27,774	$21,759	$20,000	$20,000	$20,000
2070-PI-PI00-54510-000000-	Office Supplies	$1,500	$19	$1,000	$1,000	$909	$1,000	$1,000	$1,000
2070-PI-PI00-54530-000000-	Food & Beverage	$1,000	$85	$500	$1,000	$596	$750	$750	$750
2070-PI-PI00-54550-000000-	Operating Supplies/Materials	$1,000	$0	$1,000	$10	$10	$0	$0	$0
2070-PI-PI00-54710-000000-	Fuel (Diesel And Unleaded)	$1,000	$642	$1,000	$1,000	$366	$1,000	$1,000	$1,000
2070-PI-PI00-54720-000000-	Uniforms	$2,500	$468	$500	$2,200	$1,629	$500	$500	$500
2070-PI-PI00-54810-000000-	Computer Hardware (IT Only)	$37,070	$11,599	$5,300	$4,814	$36	$1,200	$2,300	$300
2070-PI-PI00-54820-000000-	Computer Software (IT Only)	$1,366	$1,089	$50	$609	$574	$50	$0	$0
2070-PI-PI00-54830-000000-	Service Agreements (IT Only)	$76,763	$69,287	$26,773	$39,308	$35,752	$77,359	$77,359	$77,359
2070-PI-PI00-55010-000000-	Telephone	$300	$78	$200	$200	$81	$200	$200	$200
2070-PI-PI00-55020-000000-	Cell Phone	$3,578	$3,284	$3,800	$3,647	$2,869	$3,300	$3,300	$3,300
2070-PI-PI00-55030-000000-	Water & Sewer	$2,497	$128	$300	$300	$172	$300	$300	$300
2070-PI-PI00-55040-000000-	Gas & Electric	$6,920	$6,839	$6,500	$7,650	$6,734	$6,900	$6,900	$6,900
2070-PI-PI00-55060-000000-	Contracted Services	$4,803	$4,803	$4,700	$5,053	$5,053	$4,900	$4,900	$4,900

2025 Operational Budget

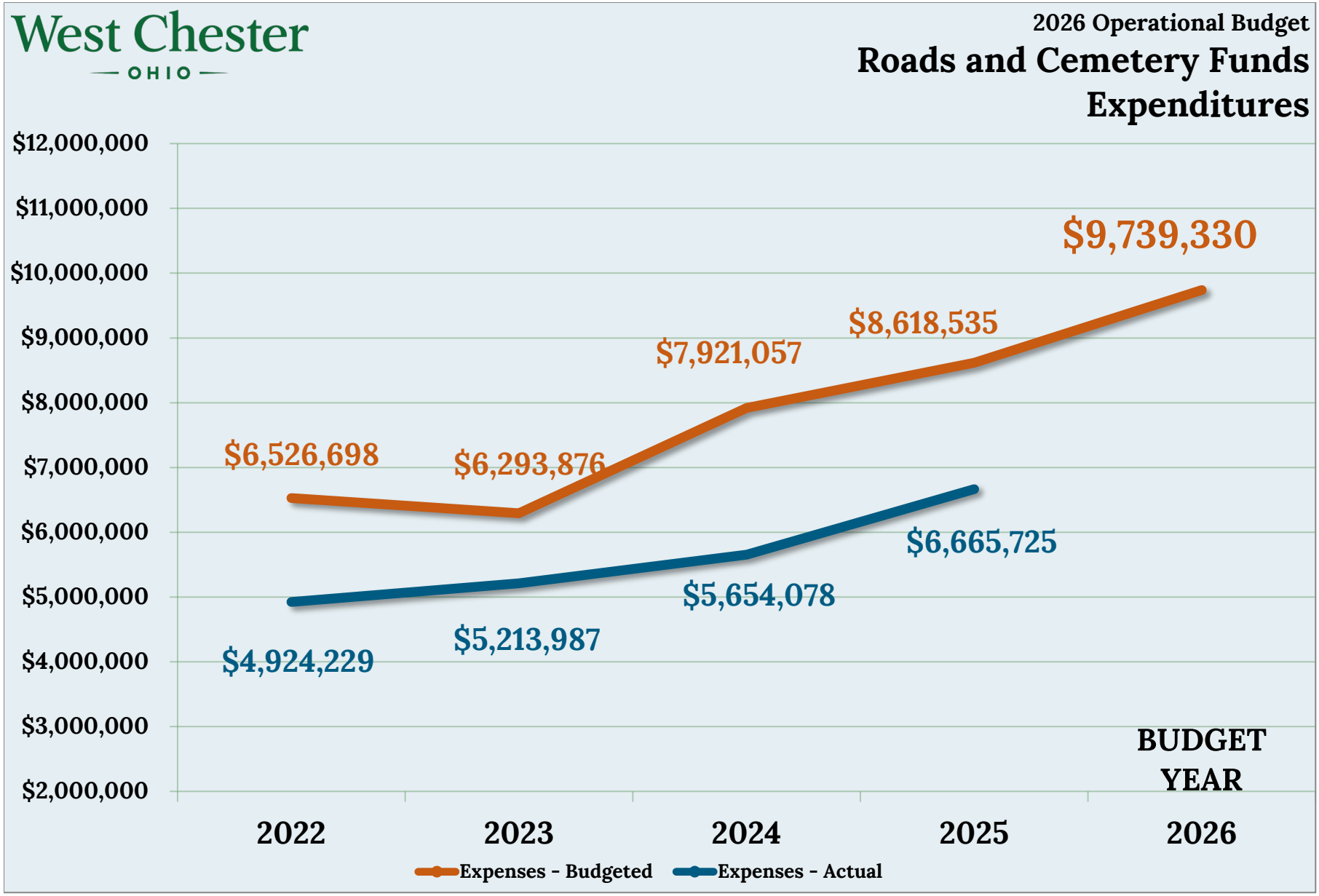
Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2070-PI-PI00-56020-000000-	Township Sundries	$23,000	$19,017	$20,000	$23,903	$20,923	$25,000	$25,000	$25,000
2070-PI-PI00-56030-000000-	Administrative Events	$30,300	$28,313	$20,000	$20,000	$20,000	$60,000	$60,000	$60,000
2070-PI-PI00-56030-AFTRHR-	Administrative Events	$30,000	$23,138	$10,000	$10,000	$9,595	$40,000	$40,000	$40,000
2070-PI-PI00-56030-BICNTL-	Administrative Events	$40,000	$0	$5,000	$5,000	$0	$0	$0	$0
2070-PI-PI00-56030-CONCRT-	Administrative Events	$20,000	$11,563	$15,000	$15,000	$12,559	$25,000	$25,000	$25,000
2070-PI-PI00-56030-FARMER-	Administrative Events	$8,713	$5,342	$5,000	$6,133	$5,325	$25,000	$25,000	$25,000
2070-PI-PI00-56030-LIVDRM-	Administrative Events	$2,000	$0	$500	$500	$0	$0	$0	$0
2070-PI-PI00-56030-MEMDAY-	Administrative Events	$4,500	$3,010	$5,000	$5,000	$3,272	$5,000	$5,000	$5,000
2070-PI-PI00-56030-PUMPKN-	Administrative Events	$20,000	$12,338	$18,000	$18,000	$15,646	$20,000	$20,000	$20,000
2070-PI-PI00-56030-RASKAL-	Administrative Events	$3,500	$314	$2,500	$2,500	$194	$0	$0	$0
2070-PI-PI00-56030-TRUCKS-	Administrative Events	$2,500	$0	$2,500	$2,500	$650	$3,000	$3,000	$3,000
2070-PI-PI00-56030-XMASTR-	Administrative Events	$30,750	$3,539	$15,000	$28,464	$20,934	$10,000	$10,000	$10,000
2070-PI-PI00-56040-000000-	Employee Welfare	$1,000	$109	$1,000	$1,000	$259	$500	$500	$500
2070-PI-PI00-56050-000000-	Miscellaneous	$1,000	$0	$1,000	$450	$170	$500	$500	$500
2070-PI-PI00-56080-000000-	Mileage (Employee)	$750	$540	$750	$750	$253	$750	$750	$750
2070-PI-PI00-56090-000000-	Tuition	$850	$0	$6,000	$700	$0	$5,000	$5,000	$5,000
2070-PI-PI00-57050-000000-	Machnry Equip & Furnitur $7500	$1,650	$0	$0	$1,600	$1,570	$0	$0	$0
2070-PI-PI00-57060-000000-	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0
2070-PI-PI00-57070-000000-	Other Capital Outlay	$40,000	$0	$0	$0	$0	$100,000	$0	$0
	PI00	**$1,308,936**	**$894,528**	**$1,027,315**	**$989,767**	**$824,931**	**$1,197,461**	**$1,069,709**	**$1,100,447**
	PI	**$1,308,936**	**$894,528**	**$1,027,315**	**$989,767**	**$824,931**	**$1,197,461**	**$1,069,709**	**$1,100,447**
2070-SR-SR00-53010-000000-	Property and Liability Insuran	$1,700	$1,700	$1,700	$1,992	$1,992	$0	$0	$0
2070-SR-SR00-53170-000000-	Prof. Fees & Subscriptions	$2,700	$1,563	$3,000	$3,000	$1,609	$0	$0	$0
2070-SR-SR00-53190-000000-	Other Prof & Technical Srvs	$116	$0	$0	$0	$0	$0	$0	$0
2070-SR-SR00-53230-000000-	Applicant Testing	$300	$0	$300	$300	$0	$0	$0	$0
2070-SR-SR00-53240-000000-	Tow Bills	$300	$0	$250	$250	$0	$0	$0	$0
2070-SR-SR00-53510-000000-	Vehicle Maintenance/Repair	$6,057	$0	$5,000	$4,708	$108	$0	$0	$0
2070-SR-SR00-53530-000000-	Property Maintenance/Repair	$243	$0	$0	$0	$0	$0	$0	$0
2070-SR-SR00-54010-000000-	Small Tools, Equip, Furniture	$200	$48	$250	$250	$100	$0	$0	$0
2070-SR-SR00-54510-000000-	Office Supplies	$0	$0	$0	$0	$0	$0	$0	$0
2070-SR-SR00-54710-000000-	Fuel (Diesel And Unleaded)	$5,000	$2,226	$5,000	$5,000	$1,974	$0	$0	$0
2070-SR-SR00-55020-000000-	Cell Phone	$700	$627	$700	$700	$632	$0	$0	$0
2070-SR-SR00-56050-000000-	Miscellaneous	$900	$427	$300	$600	$22	$0	$0	$0
2070-SR-SR00-57060-000000-	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0
	SR00	**$18,216**	**$6,590**	**$16,500**	**$16,800**	**$6,436**	**$0**	**$0**	**$0**
	SR	**$18,216**	**$6,590**	**$16,500**	**$16,800**	**$6,436**	**$0**	**$0**	**$0**
2070		**$1,327,152**	**$901,118**	**$1,043,815**	**$1,006,567**	**$831,367**	**$1,197,461**	**$1,069,709**	**$1,100,447**

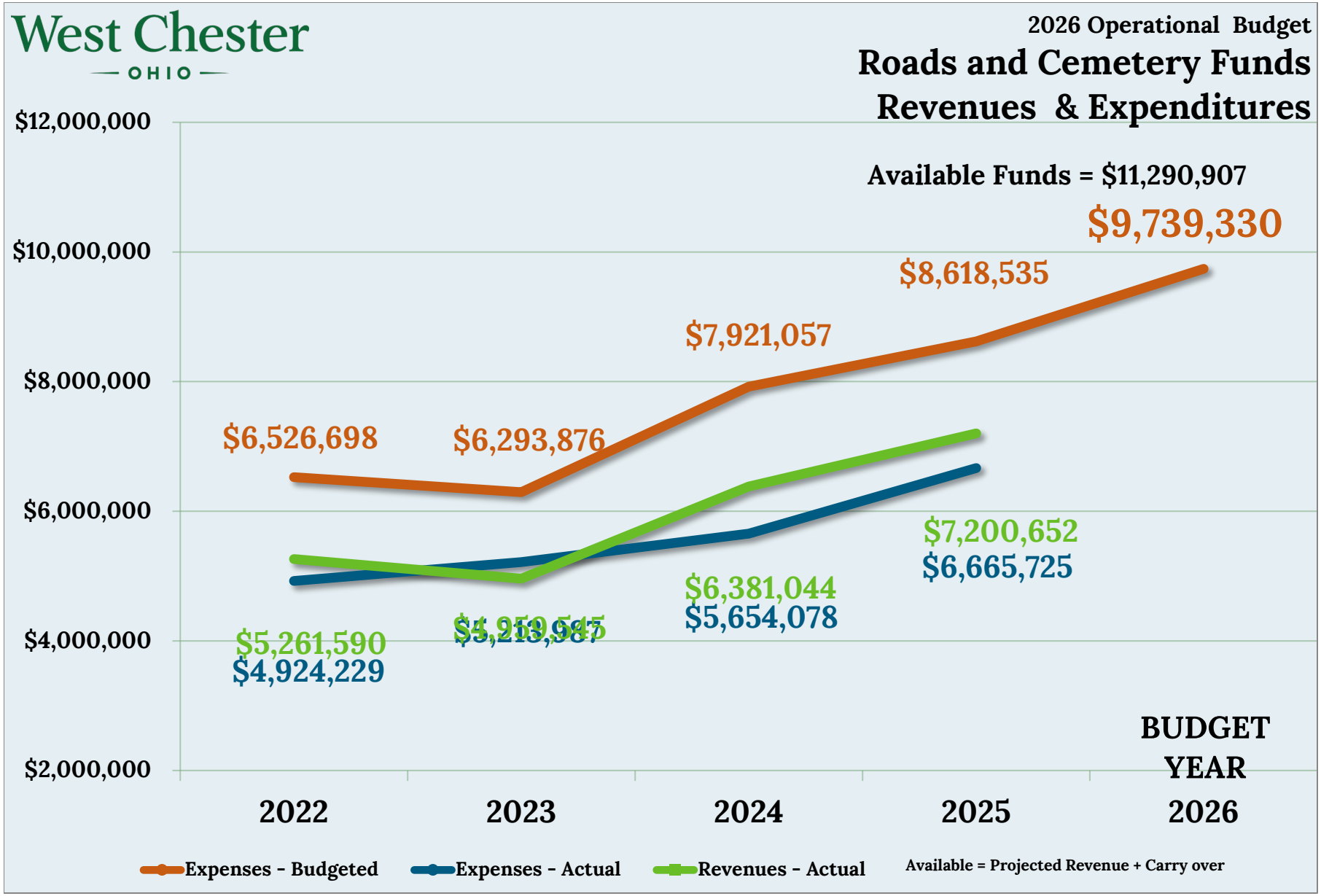

West Chester
OHIO
2026 Operational Budget
Roads and Cemetery Funds
Revenues
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$5,261,590
$4,959,545
$6,381,044
$7,200,652
$8,985,753
$4,984,894
$4,690,186
$5,849,588
$6,988,876
BUDGET YEAR
2022
2023
2024
2025
2026
Revenues - Budgeted
Revenues - Actual

2026 Operational Budget

Roads and Cemetery Funds Revenues

	2022	2023	2024	2025	estimate 2026
Property Tax	$ 1,911,224	$ 2,047,842	$ 2,170,763	$ 2,680,615	$ 2,420,029
Township MV Tax	$ 561,091	$ 573,007	$ 571,192	$ 598,231	$ 1,136,077
State MV Tax	$ 94,575	$ 97,045	$ 97,709	$ 98,546	$ 97,805
Gasoline Tax	$ 842,041	$ 877,073	$ 902,544	$ 928,163	$ 840,366
Cemetery	$ 76,521	$ 38,010	$ 47,034	$ 45,255	$ 50,660
Interest	$ 17,060	$ 43,782	$ 67,954	$ 65,714	$ 50,000
Transfer In	$ 1,750,000	$ 1,240,966	$ 2,500,000	$ 2,750,000	$ 4,350,000
Other	$ 9,078	$ 41,820	$ 23,847	$ 34,127	$ 40,816
Total	**$ 5,261,590**	**$ 4,959,545**	**$ 6,381,044**	**$ 7,200,652**	**$ 8,985,753**
Prior Year Carry Over	$ 3,786,872	$ 3,754,649	$ 3,691,779	$ 4,302,031	$ 4,240,541
Available	$ 9,048,462	$ 8,714,194	$ 10,072,823	$ 11,502,683	$ 13,226,294

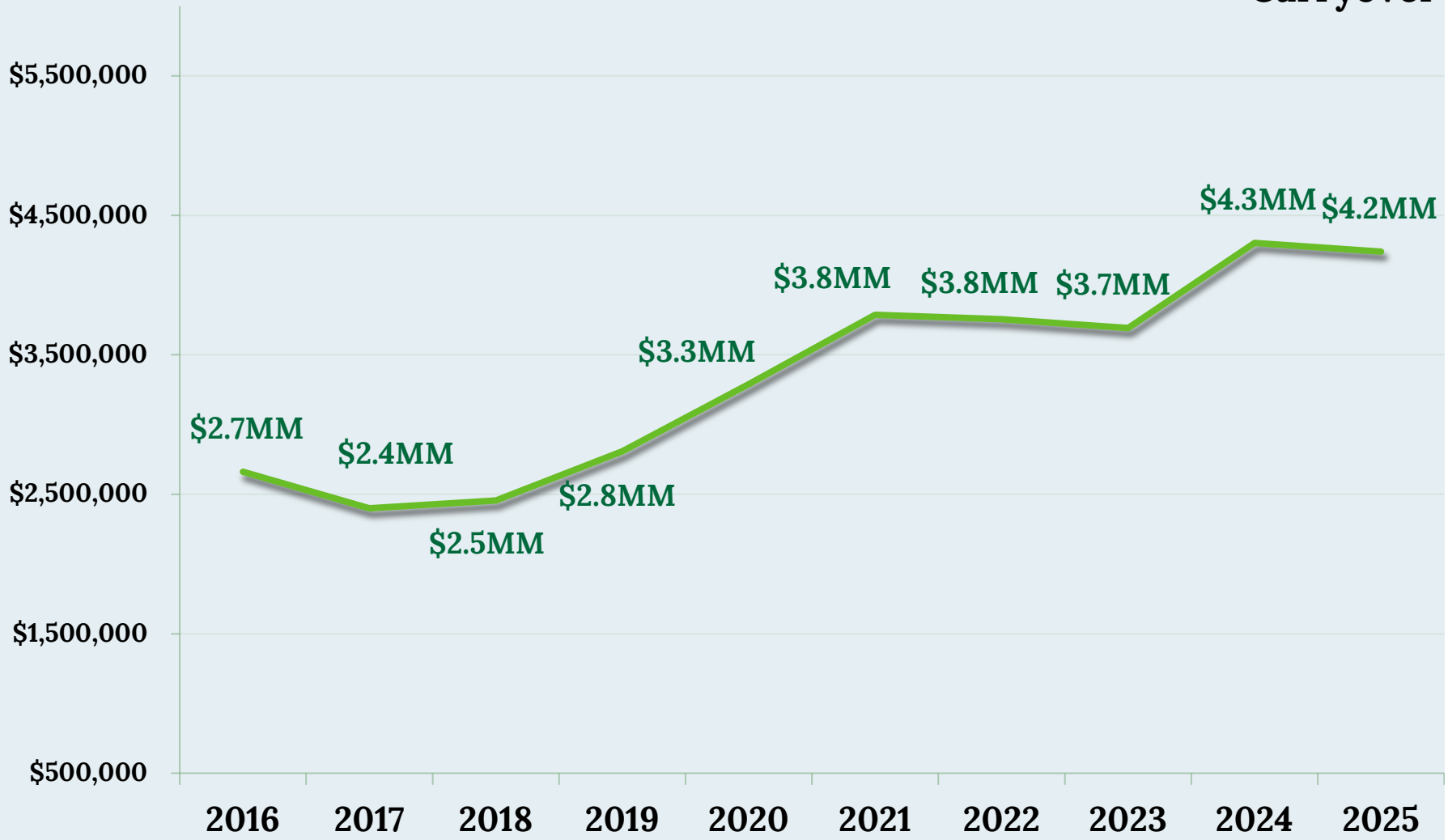

West Chester
OHIO
2026 Operational Budget
Roads and Cemetery Funds
Expenditures
$12,000,000
$11,000,000
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$6,526,698
$6,293,876
$7,921,057
$8,618,535
$9,739,330
$4,924,229
$5,213,987
$5,654,078
$6,665,725
BUDGET YEAR
2022
2023
2024
2025
2026
Expenses - Budgeted
Expenses - Actual


West Chester
OHIO
2026 Operational Budget
Roads and Cemetery Funds
Revenues & Expenditures
Available Funds = $11,290,907
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$6,526,698
$6,293,876
$7,921,057
$8,618,535
$9,739,330
$5,261,590
$4,924,229
$4,959,545
$5,213,987
$6,381,044
$5,654,078
$7,200,652
$6,665,725
BUDGET YEAR
2022
2023
2024
2025
2026
Expenses - Budgeted
Expenses - Actual
Revenues - Actual
Available = Projected Revenue + Carry over

West Chester
OHIO

2026 Operational Budget

Roads and Cemetery Funds Carryover



2026 Operational Budget

Roads and Cemetery

Net Available

	2022	2023	2024	2025	estimate 2026
Prior Year Carry-Over	$ 3,786,872	$ 3,754,649	$ 3,691,779	$ 4,302,031	$ 4,240,541
Revenue	$ 5,261,590	$ 4,959,545	$ 6,381,044	$ 7,200,652	$ 8,985,753
Available	$ 9,048,462	$ 8,714,194	$ 10,072,823	$ 11,502,683	$ 13,226,294
Carryover Minimum Calculation					
	Baseline (25% of Salary and Benefits)				$ 697,000
	Winter Bank (61500+8000)				$ 69,500
Carryover Minimum Total					$ 766,500
				Available for 2026	**$ 12,459,794**
Expenses	$ 4,924,229	$ 5,213,987	$ 5,654,078	$ 6,665,725	$ 9,739,330
Adjustments	$ (369,583)	$ 191,573	$ (116,713)	$ (596,416)	$ -
Dec 31 Carry Over	$ 3,754,649	$ 3,691,779	$ 4,302,031	$ 4,240,541	$ 3,486,964

West Chester
OHIO

2026 OperationalBudget

Roads and Cemetery Funds						
		Personnel Services	General Operations	Capital Improvement	Transfers & Accounting	Grand Total
Township Motor Vehicle Tax	Roads		$ 812,902	$ -		$ 812,902
Township Motor Vehicle Tax Total			$ 812,902	$ -		$ 812,902
State Motor Vehicle Tax	Roads		$ 76,000	$ -		$ 76,000
State Motor Vehicle Tax Total			$ 76,000	$ -		$ 76,000
Gasoline Tax	Roads		$ 455,900	$ 668,000		$ 1,123,900
Gasoline Tax Total			$ 455,900	$ 668,000		$ 1,123,900
Cemetery	Cemetery	$ 298,899	$ 73,700	$ -	$ 5,000	$ 377,599
Cemetery Total		$ 298,899	$ 73,700	$ -	$ 5,000	$ 377,599
Road & Bridge	Roads	$ 2,488,179	$ 55,750	$ 4,805,000		$ 7,348,929
Road & Bridge Total		$ 2,488,179	$ 55,750	$ 4,805,000		$ 7,348,929
Grand Total		$ 2,787,078	$ 1,474,252	$ 5,473,000	$ 5,000	$ 9,739,330

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2010-RD-RD00-53010-000000-	Property & Liability Insurance	$92,459	$92,459	$93,000	$77,750	$75,650	$93,000	$93,000	$93,000
2010-RD-RD00-53110-000000-	Legal Fees	$33,650	$25,086	$20,000	$5,450	$3,289	$20,000	$40,000	$20,000
2010-RD-RD00-53140-000000-	Auditing	$288	$234	$250	$268	$267	$300	$300	$300
2010-RD-RD00-53170-000000-	Prof. Fees & Subscriptions	$3,000	$2,719	$3,000	$2,999	$1,843	$3,000	$3,000	$3,000
2010-RD-RD00-53190-000000-	Other Prof & Technical Srvs	$48,000	$45,410	$30,000	$30,595	$19,800	$32,000	$32,000	$32,000
2010-RD-RD00-53230-000000-	Applicant Testing	$2,500	$624	$2,500	$3,600	$3,069	$2,500	$2,500	$2,500
2010-RD-RD00-53240-000000-	Tow Bills	$2,000	$1,300	$2,000	$2,000	$1,545	$2,000	$2,000	$2,000
2010-RD-RD00-53410-000000-	Conference & Training	$7,500	$4,261	$7,500	$7,572	$920	$9,000	$8,000	$8,000
2010-RD-RD00-53510-000000-	Vehicle Maintenance/Repair	$75,565	$66,617	$90,000	$98,814	$94,008	$94,000	$94,000	$9,400
2010-RD-RD00-53510-WINTER-	Vehicle Maintenance/Repair	$54,000	$6,565	$60,000	$49,200	$36,733	$60,000	$60,000	$60,000
2010-RD-RD00-53530-000000-	Property Maintenance/Repair	$85,300	$72,030	$100,000	$109,200	$108,152	$120,000	$120,000	$120,000
2010-RD-RD00-53530-WINTER-	Property Maintenance/Repair	$1,000	$0	$1,000	$6,300	$5,139	$5,000	$5,000	$5,000
2010-RD-RD00-53550-000000-	Rentals & Leases	$5,500	$3,362	$7,450	$8,510	$6,630	$7,600	$7,600	$7,600
2010-RD-RD00-53550-IHPAVE-	Rentals & Leases	$400	$30	$400	$400	$0	$400	$400	$400
2010-RD-RD00-53560-000000-	Equipment Maintenance/Repair	$33,243	$33,012	$25,000	$34,450	$34,034	$25,500	$25,500	$25,500
2010-RD-RD00-53560-WINTER-	Equipment Maintenance/Repair	$4,227	$2,635	$4,000	$4,000	$3,697	$4,000	$4,000	$4,000
2010-RD-RD00-53710-000000-	Printing/Reproductions	$500	$384	$500	$500	$305	$500	$500	$500
2010-RD-RD00-53720-000000-	Advertising	$2,000	$705	$2,000	$1,000	$691	$2,000	$2,000	$20,000
2010-RD-RD00-53730-000000-	Postage/Shipping	$2,000	$844	$2,000	$2,000	$1,549	$2,000	$2,000	$2,000
2010-RD-RD00-54010-000000-	Small Tools, Equip, Furniture	$27,384	$21,998	$17,500	$24,657	$24,436	$19,500	$19,200	$19,200
2010-RD-RD00-54510-000000-	Office Supplies	$3,020	$2,670	$2,000	$2,000	$587	$2,000	$2,000	$2,000
2010-RD-RD00-54530-000000-	Food & Beverage	$5,000	$1,951	$5,000	$5,483	$3,458	$6,000	$6,000	$6,000
2010-RD-RD00-54540-000000-	Kitchen Supplies	$1,500	$786	$1,500	$1,500	$735	$1,500	$1,500	$1,500
2010-RD-RD00-54550-000000-	Operating Supplies	$17,273	$16,514	$15,000	$23,625	$22,174	$16,000	$16,500	$17,000
2010-RD-RD00-54550-GRAFFI-	Operating Supplies	$300	$0	$300	$300	$41	$300	$300	$300
2010-RD-RD00-54550-IHCLVT-	Operating Supplies	$2,717	$2,717	$40,000	$41,000	$40,601	$40,000	$40,000	$40,000
2010-RD-RD00-54550-IHCRCK-	Operating Supplies	$0	$0	$15,000	$13,000	$11,859	$15,000	$15,000	$15,000
2010-RD-RD00-54550-IHCURB-	Operating Supplies	$0	$0	$15,000	$13,600	$9,088	$15,000	$15,000	$15,000
2010-RD-RD00-54550-IHPAVE-	Operating Supplies	$2,771	$2,771	$20,000	$14,000	$12,843	$20,000	$20,000	$20,000
2010-RD-RD00-54720-000000-	Uniforms	$24,617	$22,519	$25,000	$25,404	$24,851	$26,000	$26,000	$26,000
2010-RD-RD00-54810-000000-	Computer Hardware (IT Only)	$12,329	$11,558	$16,750	$16,104	$3,828	$6,200	$3,050	$3,650
2010-RD-RD00-54820-000000-	Computer Software (IT Only)	$55,778	$33,656	$175	$5,538	$5,341	$175	$175	$175
2010-RD-RD00-54830-000000-	Service Agreements (IT Only)	$99,327	$89,002	$101,730	$106,939	$102,167	$110,927	$110,927	$110,927
2010-RD-RD00-55060-000000-	Contracted Services	$10,100	$8,301	$10,800	$17,850	$14,703	$15,000	$15,000	$15,000
2010-RD-RD00-56040-000000-	Employee Welfare	$1,000	$691	$1,000	$1,021	$424	$1,300	$1,300	$1,300
2010-RD-RD00-57040-000000-	Infrastructure	$0	$0	$0	$0	$0	$0	$0	$0
2010-RD-RD00-57050-000000-	Machnry Equip & Furnitur $7500	$0	$0	$30,000	$30,000	$2,342	$0	$132,000	$10,000
	RD00	**$716,249**	**$573,410**	**$767,355**	**$786,631**	**$676,799**	**$777,702**	**$925,752**	**$718,252**
2010-RD-RD01-53560-000000-	Equipment Maintenance/Repair	$200	$39	$200	$600	$442	$600	$600	$600
2010-RD-RD01-54010-000000-	Small Tools, Equip, Furniture	$6,000	$602	$5,000	$3,600	$1,545	$4,600	$4,600	$4,600
2010-RD-RD01-54550-000000-	Operating Supplies	$30,000	$23,401	$30,000	$24,100	$23,023	$30,000	$30,000	$30,000
	RD01	**$36,200**	**$24,041**	**$35,200**	**$28,300**	**$25,010**	**$35,200**	**$35,200**	**$35,200**
2010		**$752,449**	**$597,451**	**$802,555**	**$814,931**	**$701,810**	**$812,902**	**$960,952**	**$753,452**

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2020-RD-RD00-53190-WINTER-	Other Prof & Technical Srvs	$10,000	$0	$10,000	$10,000	$0	$10,000	$10,000	$10,000
2020-RD-RD00-53550-WINTER-	Rentals & Leases	$62,500	$40,660	$40,000	$40,000	$18,310	$40,000	$40,000	$40,000
2020-RD-RD00-54550-WINTER-	Operating Supplies	$44,000	$9,917	$26,000	$44,000	$17,071	$26,000	$26,000	$26,000
2020-RD-RD00-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
2020-RD-RD00-57050-000000-	Machnry Equip & Furnitur $7500	$75,000	$75,000	$0	$0	$0	$0	$0	$0
2020-RD-RD00-57060-000000-	Vehicles	$0	$0	$0	$0	$0	$0	$30,000	$382,000
2020		**$191,500**	**$125,577**	**$76,000**	**$94,000**	**$35,381**	**$76,000**	**$106,000**	**$458,000**
2030-RD-RD00-53140-000000-	Auditing	$200	$0	$200	$200	$0	$200	$200	$200
2030-RD-RD00-53550-000000-	Rentals & Leases	$0	$0	$0	$0	$0	$0	$0	$0
2030-RD-RD00-54550-WINTER-	Operating Supplies	$475,000	$170,134	$300,000	$550,000	$338,256	$300,000	$300,000	$300,000
2030-RD-RD00-54710-000000-	Fuel (Diesel And Unleaded)	$88,008	$55,506	$95,000	$95,000	$63,182	$95,000	$95,000	$95,000
2030-RD-RD00-55010-000000-	Telephone	$3,080	$3,053	$3,100	$3,200	$3,097	$3,100	$3,100	$3,100
2030-RD-RD00-55020-000000-	Cell Phone	$8,902	$7,296	$8,000	$8,000	$6,899	$8,000	$8,000	$8,000
2030-RD-RD00-55030-000000-	Water & Sewer	$2,010	$1,792	$2,600	$3,100	$3,031	$4,000	$4,000	$4,000
2030-RD-RD00-55040-000000-	Gas & Electric	$37,700	$37,678	$44,900	$44,300	$36,409	$44,900	$44,900	$44,900
2030-RD-RD00-55060-000000-	Contracted Services	$740	$515	$700	$700	$436	$700	$700	$700
2030-RD-RD00-57040-000000-	Infrastructure	$0	$0	$0	$0	$0	$0	$0	$0
2030-RD-RD00-57050-000000-	Machinery, Equipment, Furnitur	$84,800	$9,487	$150,000	$150,000	$121,138	$0	$0	$0
2030-RD-RD00-57060-000000-	Vehicles	$509,580	$381,015	$351,000	$450,380	$207,618	$668,000	$387,000	$0
2030		**$1,210,020**	**$666,476**	**$955,500**	**$1,304,880**	**$780,065**	**$1,123,900**	**$842,900**	**$455,900**
2040-RD-RD00-51010-000000-	Regular Salaries	$1,229,674	$1,159,615	$1,324,644	$1,324,258	$1,262,453	$1,453,915	$1,519,341	$1,587,712
2040-RD-RD00-51020-000000-	Overtime Salaries	$118,209	$45,456	$125,000	$122,774	$70,720	$119,886	$119,885	$119,885
2040-RD-RD00-51030-000000-	Part-Time Salaries	$0	$0	$0	$0	$0	$12,825	$13,925	$14,551
2040-RD-RD00-51050-000000-	Seasonal Salaries	$23,699	$23,298	$47,060	$47,060	$14,389	$65,835	$68,798	$71,893
2040-RD-RD00-51060-000000-	Comp Time Payout	$7,390	$6,969	$5,390	$7,885	$7,885	$3,740	$3,740	$3,740
2040-RD-RD00-51070-000000-	Vacation Leave Payout	$13,690	$13,493	$11,690	$11,690	$7,450	$9,710	$9,710	$9,710
2040-RD-RD00-51080-000000-	Sick Leave Payout	$12,760	$9,178	$12,760	$12,760	$0	$0	$0	$0
2040-RD-RD00-51120-000000-	Special Duty	$0	$0	$0	$0	$0	$0	$0	$0
2040-RD-RD00-52010-000000-	OPERS-Full Time Employer Share	$196,759	$187,717	$217,110	$217,110	$188,898	$233,241	$242,970	$253,063
2040-RD-RD00-52030-000000-	Medicare	$20,379	$17,767	$22,486	$22,486	$19,165	$24,157	$25,165	$26,210
2040-RD-RD00-52210-000000-	Medical Insurance	$377,760	$332,716	$345,468	$345,468	$277,217	$394,963	$434,459	$477,905
2040-RD-RD00-52220-000000-	Life Insurance	$1,992	$1,678	$1,896	$1,896	$1,849	$2,112	$1,920	$1,920
2040-RD-RD00-52230-000000-	Dental Insurance	$12,856	$10,433	$14,061	$14,061	$11,791	$13,880	$14,574	$15,303
2040-RD-RD00-52240-000000-	Workers Compensation	$46,295	$21,945	$51,083	$50,519	$35,546	$54,878	$57,167	$59,542
2040-RD-RD00-52250-000000-	Unemployment Compensation	$2,108	$0	$2,326	$2,326	$0	$2,500	$2,603	$2,711
2040-RD-RD00-52260-000000-	Longevity	$23,625	$16,325	$18,625	$18,625	$17,275	$22,225	$23,700	$27,075
2040-RD-RD00-52270-000000-	In-Lieu of Medical Insurance	$2,000	$0	$6,000	$6,000	$1,167	$4,000	$4,000	$4,000
2040-RD-RD00-52540-000000-	Medical Reimbursement	$20,000	$2,148	$2,125	$2,806	$2,806	$56,000	$48,000	$48,000
2040-RD-RD00-52720-000000-	HSA Contribution	$3,750	$3,750	$2,000	$2,000	$2,000	$3,000	$3,000	$3,000
2040-RD-RD00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$11,313	$11,313	$11,313
2040-RD-RD00-53130-000000-	Property Tax Collection Fees	$25,000	$20,810	$25,000	$25,278	$25,278	$30,000	$30,000	$30,000
2040-RD-RD00-53140-000000-	Auditing	$1,000	$359	$500	$500	$390	$750	$750	$750
2040-RD-RD00-53190-000000-	Other Prof & Technical Srvs	$30,057	$4,589	$20,000	$19,722	$576	$5,000	$5,000	$50,000
2040-RD-RD00-54550-IHCLVT-	Operating Supplies/Materials	$40,000	$24,646	$0	$91	$91	$0	$0	$0
2040-RD-RD00-54550-IHCRCK-	Operating Supplies/Materials	$15,000	$8,729	$0	$0	$0	$0	$0	$0
2040-RD-RD00-54550-IHCURB-	Operating Supplies/Materials	$15,000	$9,367	$0	$0	$0	$0	$0	$0

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2040-RD-RD00-54550-IHPAVE-	Operating Supplies/Materials	$20,000	$9,803	$0	$0	$0	$0	$0	$0
2040-RD-RD00-54550-WINTER-	Operating Supplies/Materials	$0	$0	$0	$0	$0	$0	$0	$0
2040-RD-RD00-56090-000000-	Tuition	$20,800	$18,800	$20,000	$20,000	$17,400	$20,000	$20,000	$20,000
2040-RD-RD00-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
2040-RD-RD00-57040-000000-	Infrastructure	$0	$0	$0	$0	$0	$675,000	$425,000	$448,000
2040-RD-RD00-57060-000000-	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0
2040-RD-RD00-57070-000000-	Other Capital Outlay	$375,000	$94,799	$100,000	$11,265	$0	$930,000	$130,000	$130,000
2040-RD-RD00-57070-RCURBS-	Other Capital Outlay	$1,275,000	$1,274,232	$1,500,000	$1,440,000	$1,339,767	$900,000	$900,000	$1,400,000
2040-RD-RD00-57070-RPAVNG-	Other Capital Outlay	$1,517,810	$832,397	$2,100,000	$2,100,000	$1,024,797	$1,300,000	$2,000,000	$2,000,000
2040-RD-RD00-57070-RSTORM-	Other Capital Outlay	$440,000	$1	$400,000	$560,000	$477,242	$1,000,000	$1,000,000	$1,000,000
	RD00	**$5,887,612**	**$4,151,019**	**$6,375,224**	**$6,386,580**	**$4,806,150**	**$7,348,929**	**$7,115,020**	**$7,816,283**
	RD	**$5,887,612**	**$4,151,019**	**$6,375,224**	**$6,386,580**	**$4,806,150**	**$7,348,929**	**$7,115,020**	**$7,816,283**
2040		**$5,887,612**	**$4,151,019**	**$6,375,224**	**$6,386,580**	**$4,806,150**	**$7,348,929**	**$7,115,020**	**$7,816,283**
2050-CE-CE00-51010-000000-	Regular Salaries	$147,172	$147,172	$147,073	$147,072	$131,961	$152,762	$159,636	$166,820
2050-CE-CE00-51020-000000-	Overtime Salaries	$8,917	$6,689	$19,661	$19,661	$11,559	$14,523	$14,523	$14,523
2050-CE-CE00-51030-000000-	Part-Time Salaries	$0	$0	$0	$500	$410	$0	$0	$0
2050-CE-CE00-51050-000000-	Seasonal Salaries	$19,194	$14,380	$51,064	$25,567	$18,739	$9,719	$10,156	$10,613
2050-CE-CE00-51060-000000-	Comp Time Payout	$2,050	$0	$2,050	$3,915	$3,915	$0	$0	$0
2050-CE-CE00-51070-000000-	Vacation Leave Payout	$7,760	$881	$7,760	$10,039	$10,039	$7,760	$0	$0
2050-CE-CE00-51080-000000-	Sick Leave Payout	$0	$0	$0	$20,803	$20,802	$0	$0	$0
2050-CE-CE00-52010-000000-	OPERS-Full Time Employer Share	$27,650	$25,508	$31,865	$31,865	$23,532	$25,867	$25,804	$26,874
2050-CE-CE00-52030-000000-	Medicare	$2,864	$2,339	$3,300	$3,300	$3,118	$2,679	$2,673	$2,783
2050-CE-CE00-52210-000000-	Medical Insurance	$59,805	$55,705	$53,903	$53,903	$46,171	$63,729	$70,101	$77,112
2050-CE-CE00-52220-000000-	Life Insurance	$192	$176	$192	$192	$173	$192	$288	$288
2050-CE-CE00-52230-000000-	Dental Insurance	$2,029	$1,887	$1,650	$1,803	$1,803	$2,455	$2,578	$2,707
2050-CE-CE00-52240-000000-	Workers Compensation	$6,506	$3,250	$7,497	$7,395	$5,242	$6,086	$6,746	$7,026
2050-CE-CE00-52250-000000-	Unemployment Compensation	$296	$0	$341	$341	$0	$277	$276	$288
2050-CE-CE00-52260-000000-	Longevity	$5,800	$5,800	$5,800	$5,800	$2,500	$2,600	$2,700	$2,800
2050-CE-CE00-52540-000000-	Medical Reimbursement	$4,000	$0	$0	$0	$0	$8,000	$8,000	$8,000
2050-CE-CE00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$2,250	$2,250	$2,250
2050-CE-CE00-53010-000000-	Property & Liability Insurance	$7,139	$5,409	$5,500	$12,905	$12,905	$13,500	$13,500	$13,500
2050-CE-CE00-53110-000000-	Legal Fees	$1	$0	$1,000	$1,000	$99	$500	$500	$500
2050-CE-CE00-53170-000000-	Prof. Fees & Subscriptions	$250	$126	$250	$250	$35	$250	$250	$250
2050-CE-CE00-53190-000000-	Other Prof & Technical Srvs	$3,810	$759	$10,000	$11,780	$7,850	$5,000	$5,000	$5,000
2050-CE-CE00-53190-DIMMCK-	Other Professional & Technical	$0	$0	$5,000	$1,715	$172	$500	$500	$500
2050-CE-CE00-53190-JEFFRA-	Other Prof & Technical Srvs	$2,500	$0	$500	$500	$0	$0	$0	$0
2050-CE-CE00-53230-000000-	Applicant Testing	$250	$0	$250	$250	$0	$250	$250	$250
2050-CE-CE00-53410-000000-	Conference & Training	$750	$173	$700	$700	$100	$800	$800	$800
2050-CE-CE00-53510-000000-	Vehicle Maintenance/Repair	$3,250	$2,149	$2,800	$2,800	$2,520	$2,800	$2,800	$2,800
2050-CE-CE00-53530-000000-	Property Maintenance/Repair	$20,764	$20,747	$21,600	$18,200	$14,201	$20,000	$20,000	$20,000
2050-CE-CE00-53550-000000-	Rentals & Leases	$500	$0	$500	$500	$39	$500	$500	$500
2050-CE-CE00-53560-000000-	Equipment Maintenance/Repair	$2,550	$2,162	$2,500	$5,600	$5,403	$5,700	$5,700	$5,700
2050-CE-CE00-54010-000000-	Small Tools, Equip, Furniture	$3,000	$2,874	$3,000	$4,100	$3,937	$5,000	$5,000	$500
2050-CE-CE00-54510-000000-	Office Supplies	$100	$0	$100	$100	$0	$100	$100	$100
2050-CE-CE00-54550-000000-	Operating Supplies	$3,000	$2,510	$3,000	$3,250	$3,202	$3,500	$3,500	$3,500
2050-CE-CE00-54710-000000-	Fuel (Diesel And Unleaded)	$7,500	$5,729	$7,500	$6,950	$3,268	$7,000	$7,000	$7,000

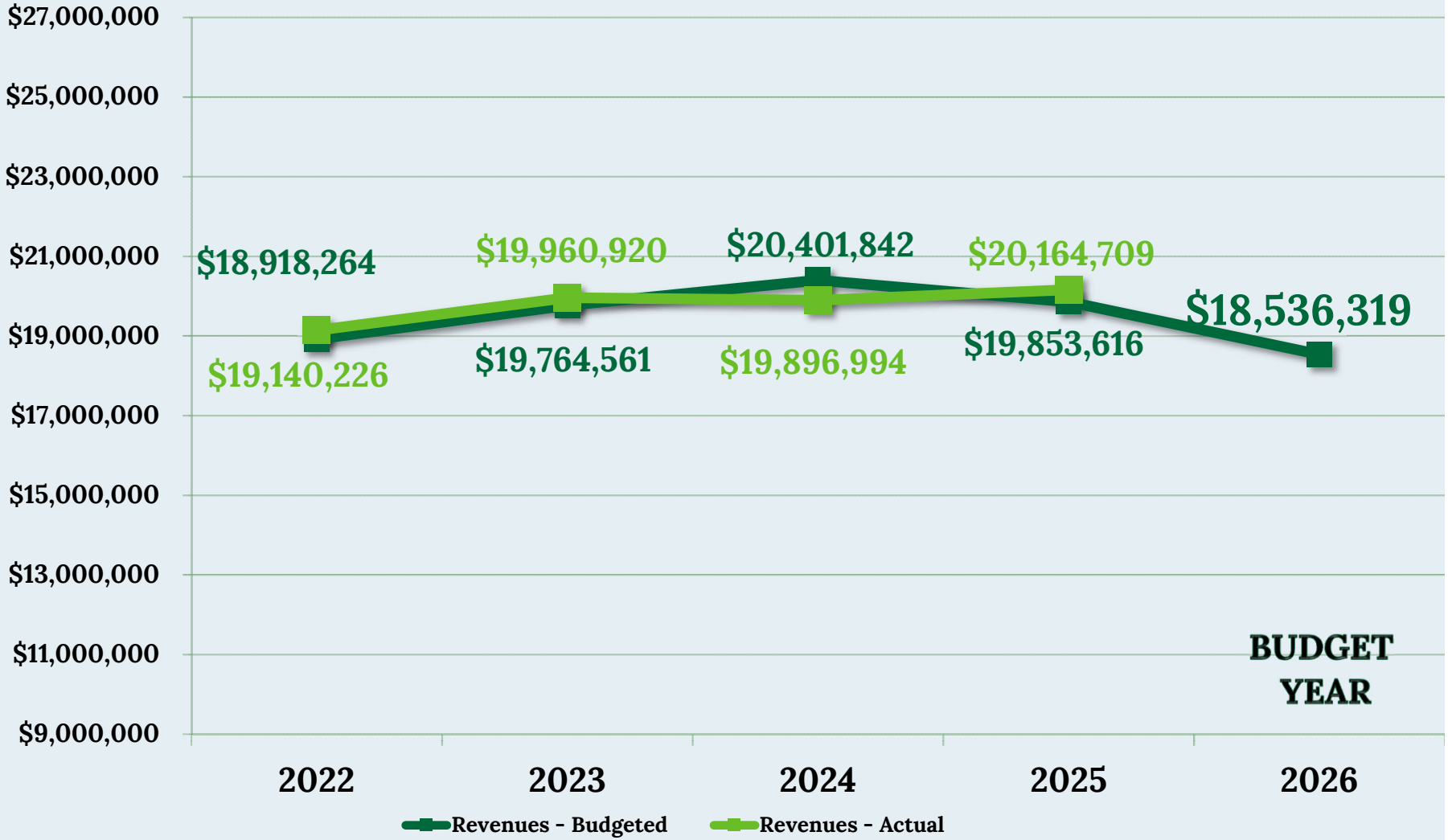
2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2050-CE-CE00-54720-000000-	Uniforms	$2,400	$2,267	$2,300	$2,431	$2,175	$2,500	$2,750	$3,000
2050-CE-CE00-55020-000000-	Cell Phone	$601	$485	$600	$600	$364	$600	$600	$600
2050-CE-CE00-55030-000000-	Water & Sewer	$300	$95	$300	$195	$105	$300	$300	$300
2050-CE-CE00-55040-000000-	Gas & Electric	$3,800	$2,881	$3,000	$3,105	$3,102	$2,900	$2,900	$2,900
2050-CE-CE00-56090-000000-	Tuition	$299	$0	$2,000	$0	$0	$2,000	$2,000	$2,000
2050-CE-CE00-57010-000000-	Improvement of Sites	$0	$0	$0	$0	$0	$0	$0	$0
2050-CE-CE00-57050-000000-	Machnry Equip & Furnitur $7500	$40,000	$39,760	$0	$0	$0	$0	$0	$50,000
2050-CE-CE00-59040-000000-	Refund of Prior Year Reciepts	$5,000	$867	$5,000	$2,880	$2,880	$5,000	$5,000	$5,000
	CE00	**$401,999**	**$352,780**	**$409,556**	**$411,967**	**$342,319**	**$377,599**	**$384,681**	**$446,784**
	CE	**$401,999**	**$352,780**	**$409,556**	**$411,967**	**$342,319**	**$377,599**	**$384,681**	**$446,784**
2050		**$401,999**	**$352,780**	**$409,556**	**$411,967**	**$342,319**	**$377,599**	**$384,681**	**$446,784**

West Chester
OHIO

2026 Operational Budget

Police Revenues



2026 Operational Budget

Police Revenues

	2022	2023	2024	2025	estimate 2026
Property Tax	$ 16,865,480	$ 17,643,047	$ 17,604,835	$ 17,854,744	$ 16,874,577
Homestead Rollback	$ 1,273,087	$ 1,273,393	$ 1,239,837	$ 1,257,943	$ 625,220
JEDD	$ 138,531	$ 138,553	$ 121,847	$ 121,666	$ 115,582
School Resource Officer	$ 741,187	$ 755,928	$ 763,080	$ 789,653	$ 750,000
Grants	$ 33,131	$ 83,314	$ 88,542	$ 95,208	$ 127,000
Asset Disposition	$ 16,776	$ 26,268	$ 18,990	$ 800	$ -
Other	$ 72,034	$ 40,417	$ 59,863	$ 44,696	$ 43,940
Total	**$ 19,140,226**	**$ 19,960,920**	**$ 19,896,994**	**$ 20,164,709**	**$ 18,536,319**
Prior Year Carry Over	$ 16,631,748	$ 20,175,535	$ 23,791,041	$ 28,032,580	$ 30,170,836
Available	$ 35,771,974	$ 40,136,455	$ 43,688,035	$ 48,197,289	$ 48,707,155

West Chester
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2026 Operational Budget

Police Expenditures

West Chester
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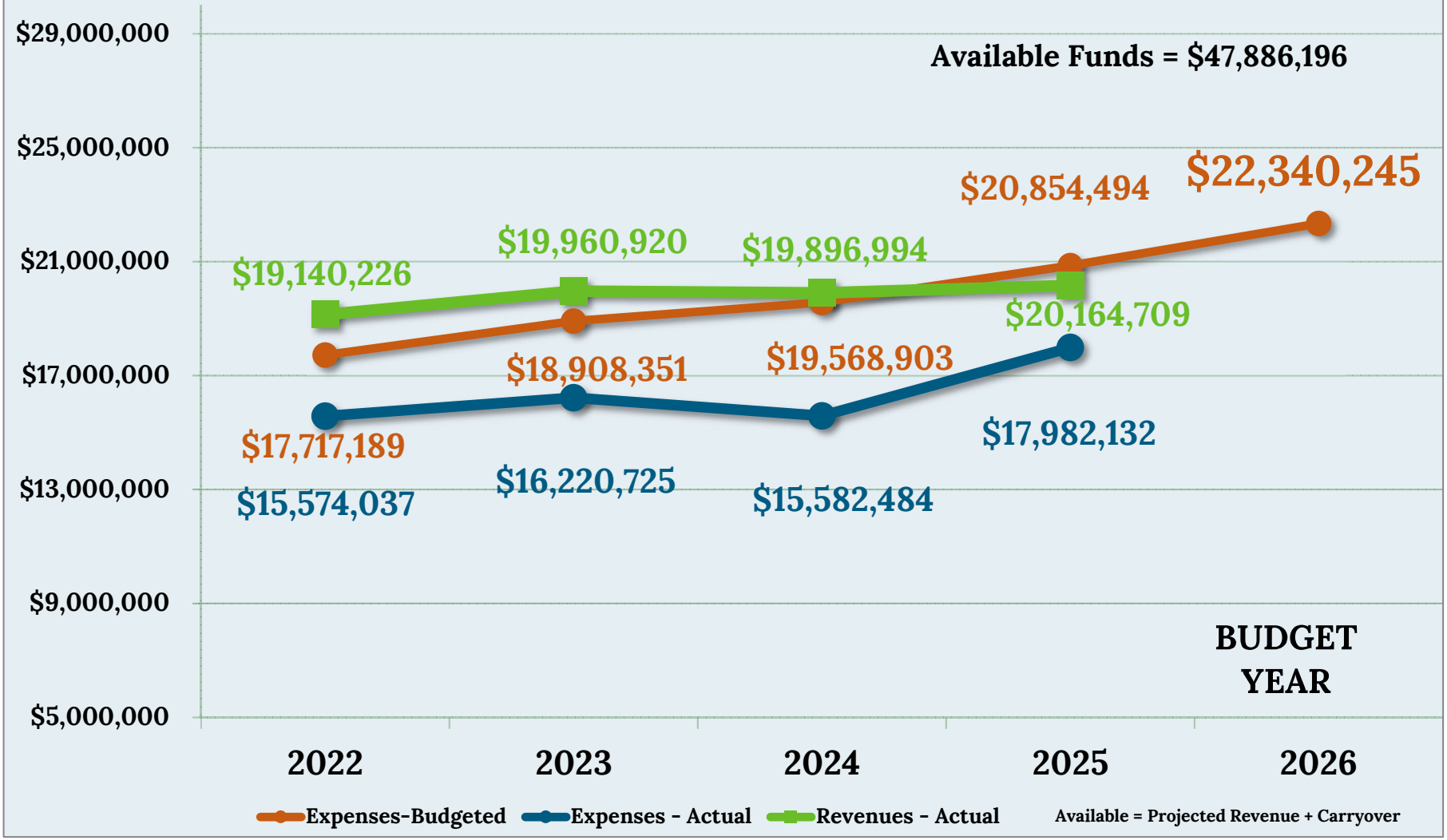
2026 Operational Budget

Police
Revenue & Expenditures



West Chester
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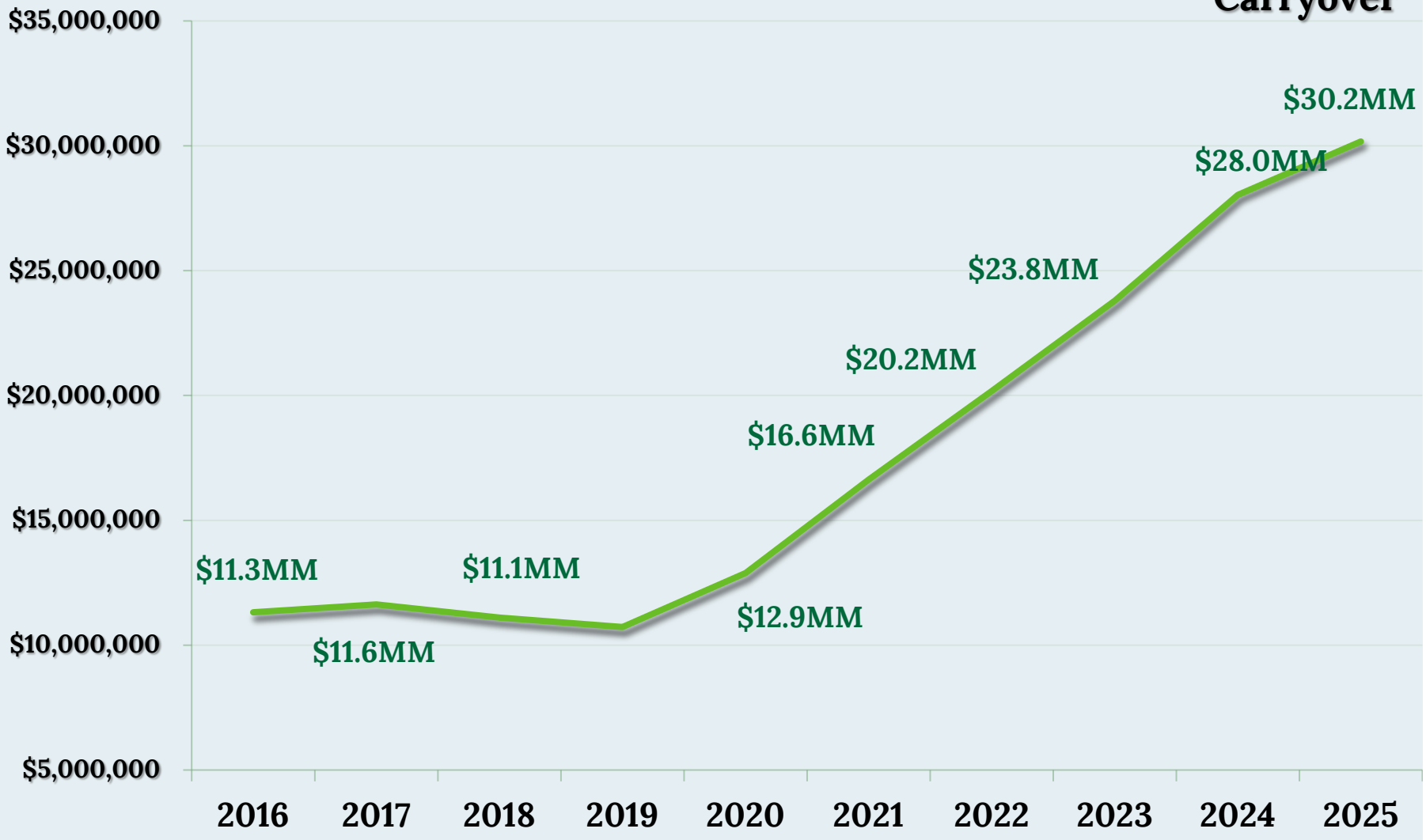
2026 Operational Budget

Police Carryover



2026 Operational Budget

Police

Net Available

	2022	2023	2024	2025	estimate 2026
Prior Year Carry-Over	$ 16,631,748	$ 20,175,535	$ 23,791,041	$ 28,032,580	$ 30,170,836
Revenue	$ 19,140,226	$ 19,960,920	$ 19,896,994	$ 20,164,709	$ 18,536,319
Available	$ 35,771,974	$ 40,136,455	$ 43,688,035	$ 48,197,289	$ 48,707,155
Carryover Minimum	Year 6 of Levy 35% of last years expenditures				$ 6,300,000
				Available for 2026	**$ 42,407,155**
Expenses	$ 15,574,037	$ 16,220,725	$ 15,582,484	$ 17,982,132	$ 22,340,245
Adjustments	$ (22,402)	$ (124,689)	$ (72,971)	$ (44,321)	$ -
Dec 31 Carry Over	$ 20,175,535	$ 23,791,041	$ 28,032,580	$ 30,170,836	$ 26,366,910

2026 OperationalBudget

Police					
		Personnel Services	General Operations	Capital Improvement	Grand Total
Police	Dispatch	$ 1,437,837	$ 104,884	$ -	$ 1,542,721
	K-9		$ 28,500		$ 28,500
	Police	$ 17,391,280	$ 2,630,445	$ 747,300	$ 20,769,024
Police Total		$ 18,829,117	$ 2,763,828	$ 747,300	$ 22,340,245
Grand Total		$ 18,829,117	$ 2,763,828	$ 747,300	$ 22,340,245

2025 Operational Budget

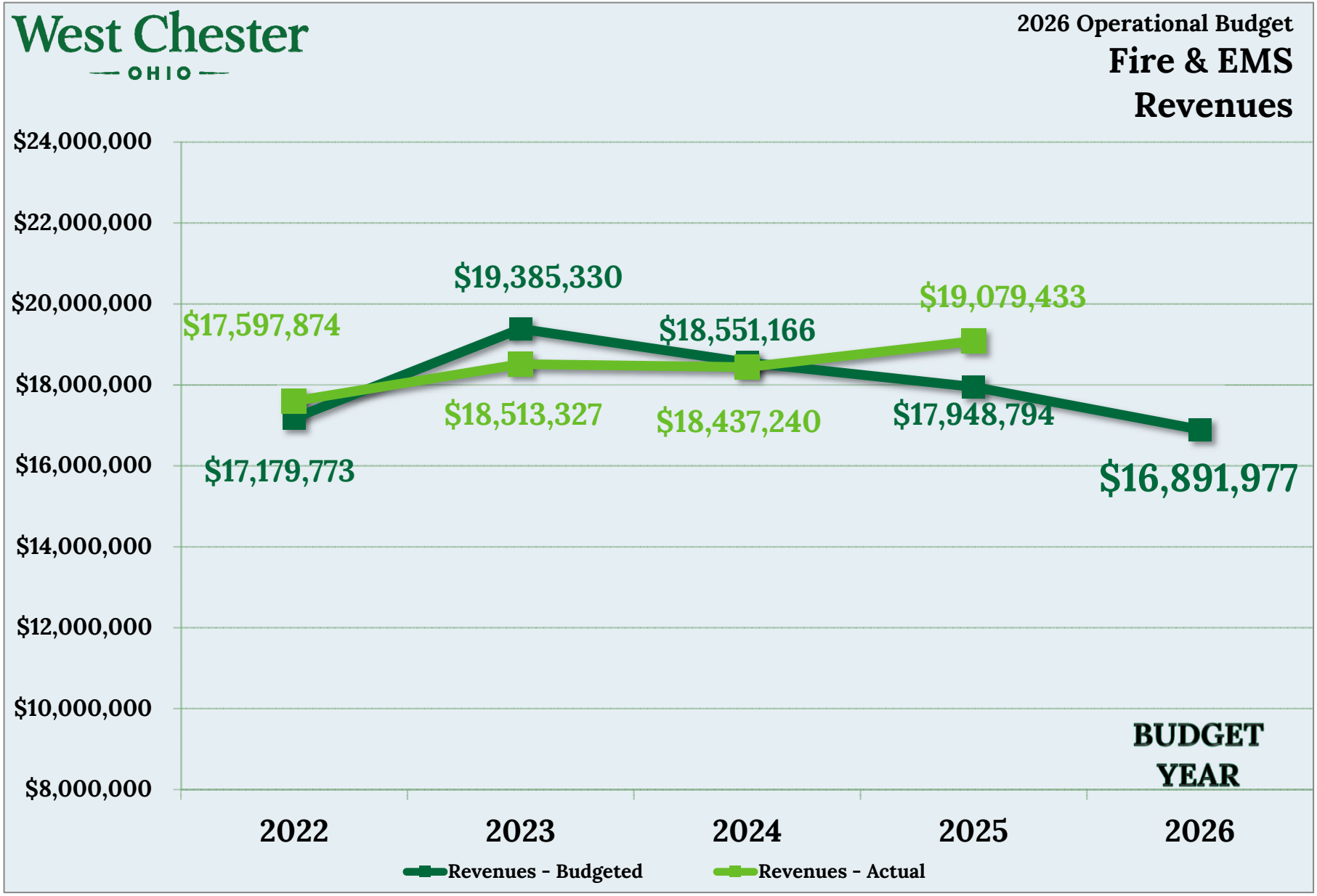
Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2090-DS-DS00-51010-000000-	Regular Salaries	$776,705	$726,488	$816,498	$816,498	$783,006	$824,929	$862,051	$900,843
2090-DS-DS00-51020-000000-	Overtime Salaries	$81,234	$11,950	$85,000	$79,196	$66,436	$85,000	$85,000	$85,000
2090-DS-DS00-51060-000000-	Comp Time Payout	$1,160	$262	$1,160	$2,365	$2,365	$770	$770	$770
2090-DS-DS00-51070-000000-	Vacation Leave Payout	$9,390	$3,511	$9,390	$16,564	$16,564	$11,720	$11,720	$11,720
2090-DS-DS00-51080-000000-	Sick Leave Payout	$10,360	$0	$10,360	$10,360	$4,463	$30,110	$30,110	$30,110
2090-DS-DS00-51090-000000-	Holiday Leave Payout	$19,920	$2,096	$19,920	$19,169	$15,101	$19,920	$19,920	$19,920
2090-DS-DS00-52010-000000-	OPERS-Full Time Employer Share	$126,415	$126,415	$131,926	$131,926	$124,563	$136,143	$141,340	$146,771
2090-DS-DS00-52030-000000-	Medicare	$13,040	$11,682	$13,664	$13,664	$12,400	$14,101	$14,639	$15,201
2090-DS-DS00-52210-000000-	Medical Insurance	$217,103	$200,213	$209,557	$208,257	$153,203	$225,495	$248,044	$272,848
2090-DS-DS00-52220-000000-	Life Insurance	$1,061	$919	$1,061	$1,061	$978	$1,061	$1,061	$1,061
2090-DS-DS00-52230-000000-	Dental Insurance	$8,102	$7,913	$7,479	$7,479	$6,604	$7,712	$8,098	$8,502
2090-DS-DS00-52240-000000-	Workers Compensation	$29,622	$16,303	$31,040	$27,636	$24,423	$32,032	$36,950	$38,370
2090-DS-DS00-52250-000000-	Unemployment Compensation	$1,049	$0	$1,413	$1,413	$0	$1,459	$1,514	$1,573
2090-DS-DS00-52260-000000-	Longevity	$15,795	$15,795	$15,795	$15,795	$14,430	$15,210	$16,315	$17,160
2090-DS-DS00-52540-000000-	Medical Reimbursement	$11,700	$1,881	$2,275	$2,555	$2,555	$16,900	$16,900	$16,900
2090-DS-DS00-52720-000000-	HSA Contribution	$9,750	$9,100	$9,100	$11,700	$11,700	$9,750	$9,100	$9,100
2090-DS-DS00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$5,525	$5,525	$5,525
2090-DS-DS00-53110-000000-	Legal Fees	$8,745	$1,914	$10,000	$19,225	$19,225	$10,000	$10,000	$10,000
2090-DS-DS00-53170-000000-	Prof. Fees & Subscriptions	$1,500	$486	$1,500	$1,500	$566	$1,500	$1,500	$1,500
2090-DS-DS00-53190-000000-	Other Prof & Technical Srvs	$9,000	$4,168	$5,000	$5,000	$3,010	$7,500	$5,000	$5,000
2090-DS-DS00-53230-000000-	Applicant Testing	$3,500	$416	$3,000	$2,000	$1,199	$3,500	$2,000	$2,000
2090-DS-DS00-53410-000000-	Conference & Training	$7,943	$5,218	$6,000	$6,760	$3,232	$7,500	$7,500	$7,500
2090-DS-DS00-53510-000000-	Vehicle Maintenance/Repair	$0	$0	$0	$0	$0	$1,000	$1,000	$1,000
2090-DS-DS00-53530-000000-	Property Maintenance/Repair	$25,116	$19,522	$27,400	$27,080	$12,304	$17,500	$17,500	$17,500
2090-DS-DS00-53550-000000-	Rentals & Leases	$1,000	$706	$1,000	$1,000	$696	$150	$1,500	$1,500
2090-DS-DS00-53560-000000-	Equipment Maintenance/Repair	$1,000	$891	$1,000	$1,000	$99	$1,000	$1,000	$1,000
2090-DS-DS00-53710-000000-	Printing/Reproductions	$200	$0	$100	$100	$0	$200	$200	$200
2090-DS-DS00-53720-000000-	Advertising	$500	$0	$250	$250	$0	$500	$500	$500
2090-DS-DS00-53730-000000-	Postage/Shipping	$100	$0	$50	$50	$0	$100	$100	$100
2090-DS-DS00-54010-000000-	Small Tools, Equip, Furniture	$7,482	$5,518	$5,000	$3,775	$2,645	$6,000	$6,000	$6,000
2090-DS-DS00-54510-000000-	Office Supplies	$1,000	$396	$1,250	$1,250	$740	$1,250	$1,250	$1,250
2090-DS-DS00-54530-000000-	Food & Beverage	$950	$835	$1,000	$1,000	$582	$1,000	$1,000	$1,000
2090-DS-DS00-54550-000000-	Operating Supplies	$250	$0	$250	$250	$0	$250	$250	$250
2090-DS-DS00-54710-000000-	Fuel (Diesel And Unleaded)	$800	$298	$2,000	$1,606	$321	$2,000	$2,000	$2,000
2090-DS-DS00-54720-000000-	Uniforms	$1,500	$1,079	$1,700	$1,875	$1,046	$2,000	$2,000	$0
2090-DS-DS00-54810-000000-	Computer Hardware (IT Only)	$4,830	$3,417	$6,050	$2,294	$2,223	$4,700	$1,800	$1,950
2090-DS-DS00-54820-000000-	Computer Software (IT Only)	$1,676	$1,302	$50	$374	$268	$50	$0	$0
2090-DS-DS00-54830-000000-	Service Agreements (IT Only)	$20,393	$17,568	$16,653	$23,681	$20,586	$20,084	$20,384	$20,384
2090-DS-DS00-55020-000000-	Cell Phone	$2,789	$1,715	$2,000	$2,400	$1,584	$2,000	$1,800	$1,800
2090-DS-DS00-55030-000000-	Water & Sewer	$400	$130	$400	$400	$143	$400	$400	$400
2090-DS-DS00-55040-000000-	Gas & Electric	$7,579	$7,338	$7,000	$7,320	$7,156	$7,400	$7,400	$7,400
2090-DS-DS00-55060-000000-	Contracted Services	$601	$601	$600	$650	$42	$700	$700	$700
2090-DS-DS00-56040-000000-	Employee Welfare	$300	$0	$300	$450	$135	$300	$300	$300
2090-DS-DS00-56050-000000-	Miscellaneous	$100	$60	$100	$77	$74	$100	$100	$100
2090-DS-DS00-56080-000000-	Mileage (Employee)	$200	$0	$200	$100	$0	$200	$200	$200
2090-DS-DS00-56090-000000-	Tuition	$3,900	$0	$4,500	$0	$0	$4,500	$4,500	$4,500

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2090-DS-DS00-56100-000000-	Clothing Allowance	$1,400	$0	$1,400	$1,400	$1,365	$1,500	$1,500	$1,500
2090-DS-DS00-57060-000000-	Vehicles	$0	$0	$24,334	$21,228	$21,088	$0	$0	$0
	DS00	**$1,447,161**	**$1,208,110**	**$1,495,725**	**$1,499,732**	**$1,339,119**	**$1,542,721**	**$1,608,441**	**$1,678,908**
	DS	**$1,447,161**	**$1,208,110**	**$1,495,725**	**$1,499,732**	**$1,339,119**	**$1,542,721**	**$1,608,441**	**$1,678,908**
2090-PD-PD00-51010-000000-	Regular Salaries	$9,137,046	$7,770,556	$9,948,547	$9,940,805	$9,015,241	$10,986,084	$11,480,458	$11,997,078
2090-PD-PD00-51020-000000-	Overtime Salaries	$225,000	$104,742	$225,000	$268,742	$268,742	$225,000	$225,000	$225,000
2090-PD-PD00-51030-000000-	Part-Time Salaries	$25,000	$0	$39,978	$39,978	$0	$44,362	$46,358	$48,444
2090-PD-PD00-51060-000000-	Comp Time Payout	$137,810	$104,881	$137,810	$137,810	$120,755	$128,720	$128,720	$128,720
2090-PD-PD00-51070-000000-	Vacation Leave Payout	$115,730	$55,784	$115,730	$115,730	$100,730	$66,880	$66,880	$66,880
2090-PD-PD00-51080-000000-	Sick Leave Payout	$446,430	$276,323	$446,430	$410,430	$266,656	$336,190	$336,190	$336,190
2090-PD-PD00-51090-000000-	Holiday Leave Payout	$274,300	$165,206	$274,300	$274,300	$218,661	$273,690	$273,690	$273,690
2090-PD-PD00-51120-000000-	Special Duty	$0	($489,248)	$30,000	$30,000	($28,125)	$30,000	$30,000	$30,000
2090-PD-PD00-52010-000000-	OPERS-Full Time Employer Share	$1,902,132	$1,785,810	$2,002,833	$2,001,833	$1,774,399	$2,188,458	$2,278,301	$2,372,187
2090-PD-PD00-52030-000000-	Medicare	$152,381	$138,808	$160,448	$160,448	$146,320	$175,492	$182,516	$190,037
2090-PD-PD00-52210-000000-	Medical Insurance	$1,830,043	$1,779,169	$1,953,587	$1,943,587	$1,586,443	$2,038,780	$2,242,658	$2,466,923
2090-PD-PD00-52220-000000-	Life Insurance	$9,830	$8,262	$8,966	$8,966	$8,962	$9,984	$10,080	$10,080
2090-PD-PD00-52230-000000-	Dental Insurance	$74,936	$71,148	$74,834	$74,834	$69,416	$77,891	$81,786	$85,875
2090-PD-PD00-52240-000000-	Workers Compensation	$346,167	$193,149	$364,494	$364,494	$292,724	$398,275	$414,626	$431,712
2090-PD-PD00-52250-000000-	Unemployment Compensation	$15,764	$0	$16,598	$16,598	$0	$18,136	$18,881	$19,659
2090-PD-PD00-52260-000000-	Longevity	$132,425	$113,325	$116,025	$116,025	$112,875	$127,525	$138,300	$150,175
2090-PD-PD00-52270-000000-	In-Lieu of Medical Insurance	$20,000	$0	$24,000	$24,000	$13,758	$24,000	$24,000	$24,000
2090-PD-PD00-52540-000000-	Medical Reimbursement	$92,000	$7,407	$5,125	$7,125	$7,088	$72,000	$76,000	$76,000
2090-PD-PD00-52720-000000-	HSA Contribution	$117,750	$117,750	$118,000	$127,000	$127,000	$117,000	$117,000	$117,000
2090-PD-PD00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$52,813	$53,313	$53,313
2090-PD-PD00-53010-000000-	Property & Liability Insurance	$90,765	$90,765	$91,000	$109,381	$109,381	$110,000	$110,000	$110,000
2090-PD-PD00-53110-000000-	Legal Fees	$217,590	$114,788	$250,000	$215,670	$163,605	$200,000	$200,000	$150,000
2090-PD-PD00-53130-000000-	Property Tax Collection Fees	$198,256	$178,742	$210,000	$209,900	$178,597	$210,000	$210,000	$210,000
2090-PD-PD00-53140-000000-	Auditing	$4,540	$3,757	$3,800	$4,207	$4,207	$3,800	$3,800	$3,800
2090-PD-PD00-53170-000000-	Prof. Fees & Subscriptions	$57,854	$53,472	$52,000	$53,926	$45,489	$50,000	$50,000	$50,000
2090-PD-PD00-53180-000000-	Fiscal Agent Fees	$0	$0	$0	$130	$120			
2090-PD-PD00-53190-000000-	Other Prof & Technical Srvs	$82,765	$51,166	$100,000	$112,468	$51,662	$80,000	$80,000	$80,000
2090-PD-PD00-53230-000000-	Applicant Testing	$20,000	$6,198	$20,000	$14,304	$9,166	$10,000	$10,000	$10,000
2090-PD-PD00-53240-000000-	Tow Bills	$20,000	$14,646	$20,000	$21,200	$12,736	$20,000	$20,000	$20,000
2090-PD-PD00-53410-000000-	Conference & Training	$98,314	$49,145	$125,000	$137,533	$84,240	$126,000	$125,000	$125,000
2090-PD-PD00-53450-000000-	Travel Exp (Not Conf/Training)	$2,381	$1,466	$15,000	$3,700	$39	$0	$0	$0
2090-PD-PD00-53510-000000-	Vehicle Maintenance/Repair	$100,758	$79,526	$100,000	$114,411	$93,425	$110,000	$110,000	$100,000
2090-PD-PD00-53530-000000-	Property Maintenance/Repair	$248,726	$205,089	$250,000	$296,000	$285,464	$300,000	$300,000	$300,000
2090-PD-PD00-53550-000000-	Rentals & Leases	$12,000	$8,446	$12,000	$12,000	$8,785	$17,000	$17,000	$17,000
2090-PD-PD00-53560-000000-	Equipment Maintenance/Repair	$11,151	$3,763	$10,000	$10,000	$8,248	$15,000	$15,000	$15,000
2090-PD-PD00-53710-000000-	Printing/Reproductions	$4,651	$1,569	$4,500	$5,420	$3,722	$4,500	$4,500	$4,500
2090-PD-PD00-53720-000000-	Advertising	$2,000	$154	$2,000	$2,154	$0	$1,000	$1,000	$1,000
2090-PD-PD00-53730-000000-	Postage/Shipping	$1,500	$696	$1,200	$1,200	$517	$800	$800	$800
2090-PD-PD00-54010-000000-	Small Tools, Equip, Furniture	$70,383	$33,135	$60,000	$69,681	$38,880	$60,000	$60,000	$60,000
2090-PD-PD00-54010-VOAMSC-	Small Tools, Minor Equipment &	$1,000	$247	$0	$1,000	$0	$0	$0	$0
2090-PD-PD00-54510-000000-	Office Supplies	$12,120	$7,474	$12,000	$12,551	$5,857	$12,000	$12,000	$12,000
2090-PD-PD00-54530-000000-	Food & Beverage	$10,000	$5,286	$10,000	$10,000	$4,374	$8,000	$8,000	$8,000

2025 Operational Budget

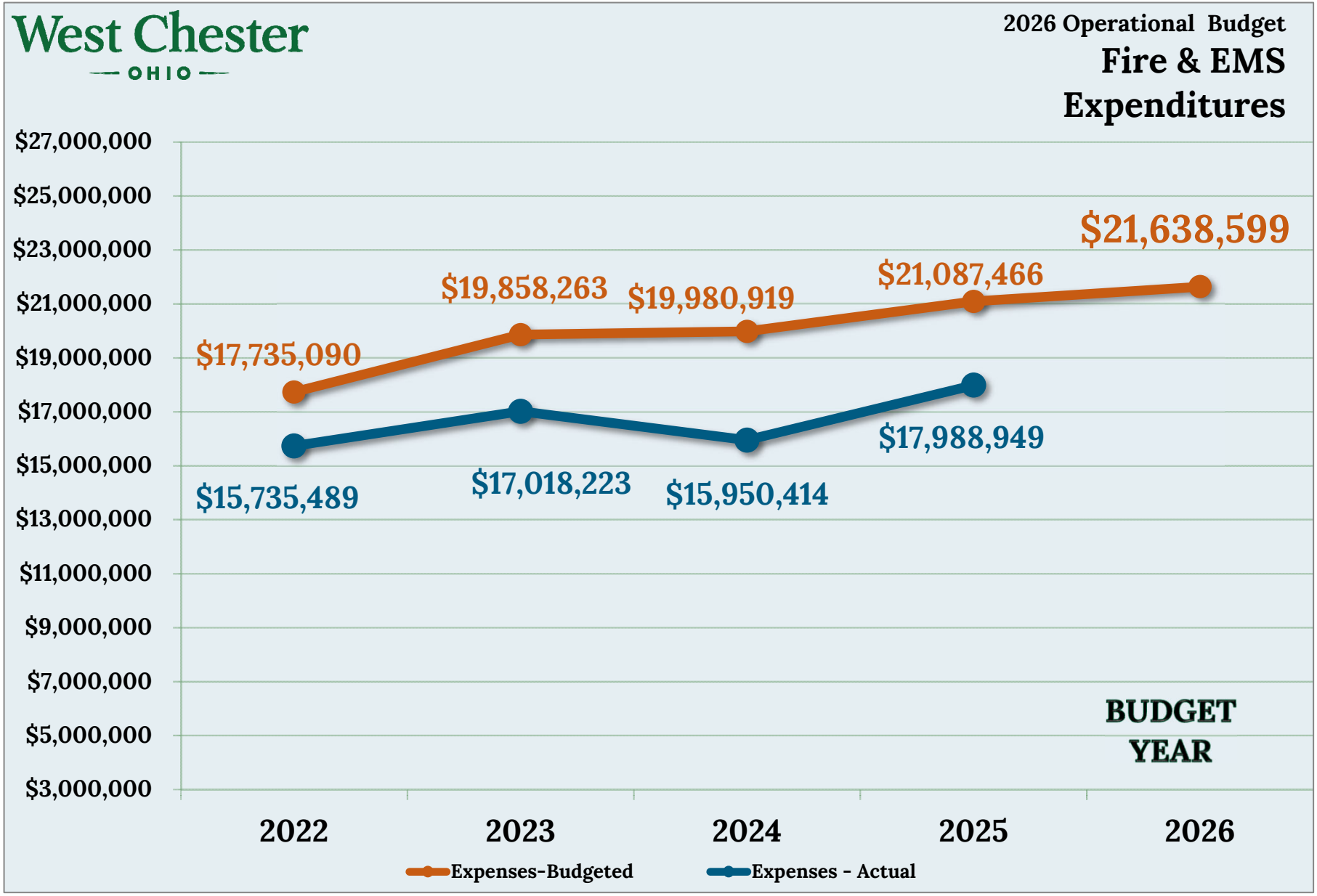
Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2090-PD-PD00-54540-000000-	Kitchen Supplies	$1,500	$735	$1,500	$1,500	$1,009	$1,500	$1,500	$15,000
2090-PD-PD00-54550-000000-	Operating Supplies	$124,849	$67,161	$140,000	$127,797	$41,888	$140,000	$140,000	$140,000
2090-PD-PD00-54550-SEARCH-	Operating Supplies/Materials	$2,500	$0	$0	$0	$0	$0	$0	$0
2090-PD-PD00-54550-VOAMSC-	Operating Supplies/Materials	$3,399	$2,399	$0	$1,000	$118	$0	$0	$0
2090-PD-PD00-54710-000000-	Fuel (Diesel And Unleaded)	$200,000	$186,982	$200,000	$200,000	$157,312	$200,000	$200,000	$200,000
2090-PD-PD00-54720-000000-	Uniforms	$100,937	$59,507	$90,000	$103,636	$72,894	$90,000	$90,000	$90,000
2090-PD-PD00-54720-BPVEST-	Uniforms	$23,875	$19,959	$8,400	$8,400	$7,742	$26,000	$15,000	$15,000
2090-PD-PD00-54810-000000-	Computer Hardware (IT Only)	$104,984	$69,939	$123,400	$72,804	$29,985	$152,200	$111,050	$6,300
2090-PD-PD00-54820-000000-	Computer Software (IT Only)	$104,123	$24,559	$8,250	$42,579	$37,398	$1,050	$0	$0
2090-PD-PD00-54830-000000-	Service Agreements (IT Only)	$355,835	$261,665	$338,216	$402,707	$324,158	$424,495	$424,495	$424,495
2090-PD-PD00-55010-000000-	Telephone	$12,000	$11,225	$12,000	$12,000	$10,515	$11,300	$11,300	$11,300
2090-PD-PD00-55020-000000-	Cell Phone	$48,590	$40,201	$47,000	$63,000	$53,247	$47,000	$47,000	$47,000
2090-PD-PD00-55030-000000-	Water & Sewer	$8,400	$5,945	$8,400	$11,400	$10,058	$8,400	$8,400	$8,400
2090-PD-PD00-55040-000000-	Gas & Electric	$125,500	$125,022	$149,000	$149,000	$120,811	$149,000	$149,000	$149,000
2090-PD-PD00-55060-000000-	Contracted Services	$1,000	$953	$1,400	$1,400	$1,141	$1,400	$1,400	$1,400
2090-PD-PD00-56010-000000-	Contributions	$5,000	$500	$2,000	$2,000	$500	$1,000	$1,000	$1,000
2090-PD-PD00-56020-000000-	Township Sundries	$2,000	$1,344	$4,000	$2,000	$0	$2,000	$2,000	$2,000
2090-PD-PD00-56040-000000-	Employee Welfare	$4,176	$3,871	$5,000	$5,914	$4,302	$5,000	$5,000	$5,000
2090-PD-PD00-56050-000000-	Miscellaneous	$500	$254	$500	$1,586	$1,586	$500	$500	$500
2090-PD-PD00-56080-000000-	Mileage (Employee)	$1,010	$1,010	$1,000	$1,500	$917	$1,500	$1,500	$1,500
2090-PD-PD00-56090-000000-	Tuition	$14,060	$3,720	$10,000	$15,000	$5,310	$10,000	$10,000	$10,000
2090-PD-PD00-56100-000000-	Clothing Allowance	$15,000	$0	$15,000	$15,000	$12,708	$20,000	$20,000	$20,000
2090-PD-PD00-57010-000000-	Improvement of Sites	$30,000	$16,247	$30,000	$11,619	$2,383	$25,000	$25,000	$25,000
2090-PD-PD00-57050-000000-	Machnry Equip & Furnitur $7500	$123,064	$79,522	$131,000	$131,000	$48,002	$122,300	$60,000	$0
2090-PD-PD00-57060-000000-	Vehicles	$800,362	$619,629	$600,000	$600,000	$478,490	$600,000	$600,000	$600,000
	PD00	**$18,534,159**	**$14,714,951**	**$19,337,271**	**$19,462,383**	**$16,632,632**	**$20,769,024**	**$21,486,001**	**$22,152,957**
2090-PD-PD01-53170-000000-	Professional Fees and Subscrip	$1,650	$1,228	$1,500	$1,500	$387	$1,500	$0	$0
2090-PD-PD01-53190-000000-	Other Prof & Technical Srvs	$7,000	$5,198	$10,000	$10,607	$6,977	$15,000	$0	$0
2090-PD-PD01-54550-000000-	Operating Supplies	$9,256	$8,366	$10,000	$10,000	$3,017	$12,000	$0	$0
	PD01	**$17,906**	**$14,791**	**$21,500**	**$22,107**	**$10,381**	**$28,500**	**$0**	**$0**
	PD	**$18,552,065**	**$14,729,743**	**$19,358,771**	**$19,484,491**	**$16,643,013**	**$20,797,524**	**$21,486,001**	**$22,152,957**
2090		**$19,999,226**	**$15,937,853**	**$20,854,496**	**$20,984,223**	**$17,982,132**	**$22,340,245**	**$23,094,442**	**$23,831,865**

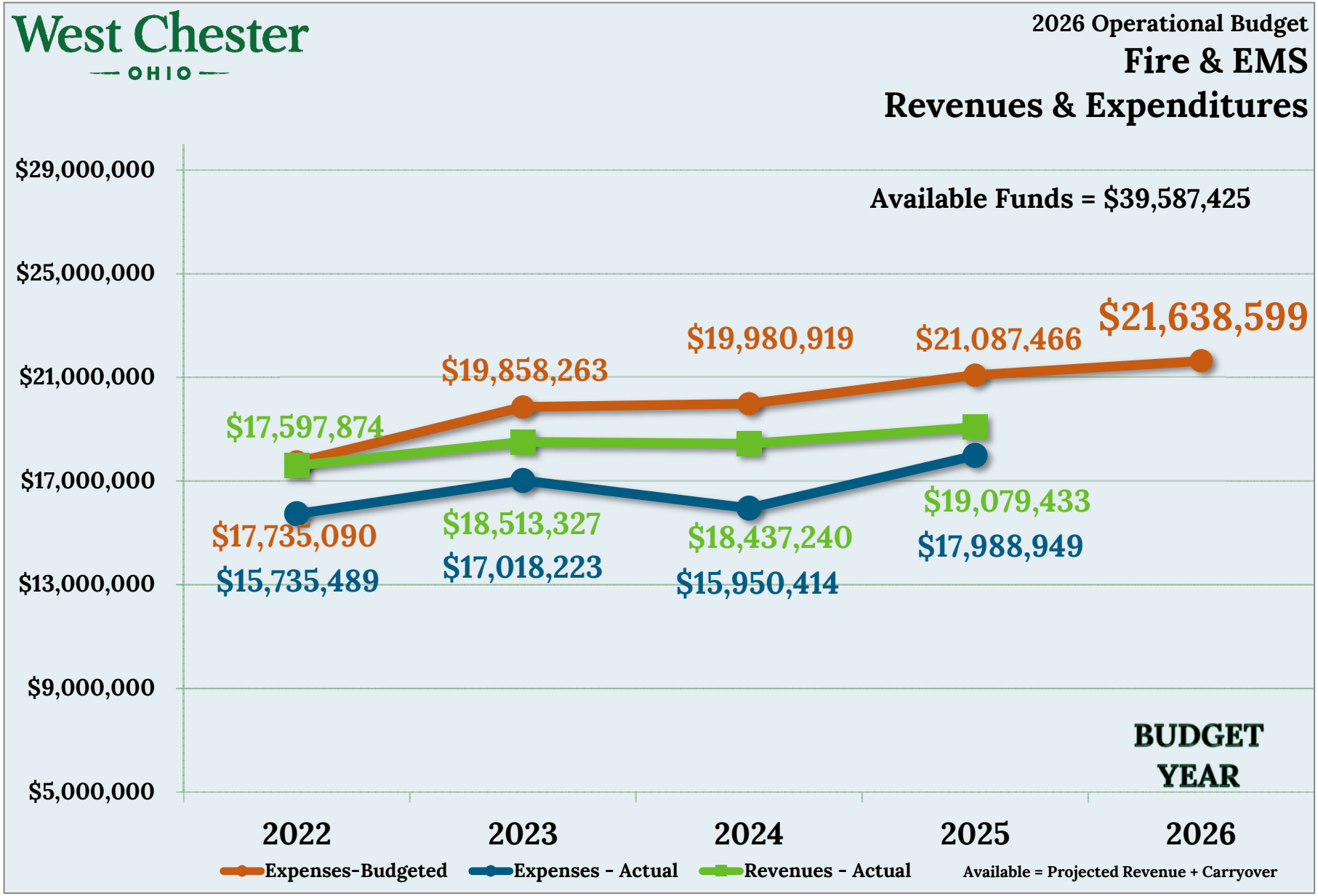

West Chester
OHIO
2026 Operational Budget
Fire & EMS
Revenues
$24,000,000
$22,000,000
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$17,597,874
$19,385,330
$18,551,166
$19,079,433
$18,513,327
$18,437,240
$17,948,794
$17,179,773
$16,891,977
BUDGET YEAR
2022
2023
2024
2025
2026
Revenues - Budgeted
Revenues - Actual

2026 Operational Budget

Fire & EMS Revenues

	2022	2023	2024	2025	estimate 2026
Property Tax	$ 15,072,008	$ 15,763,044	$ 15,727,969	$ 15,951,363	$ 15,075,651
Homestead Rollback	$ 1,097,117	$ 1,096,973	$ 1,066,819	$ 1,082,486	$ 537,939
JEDD	$ 123,586	$ 123,606	$ 108,702	$ 108,541	$ 103,114
Grants	$ 3,729	$ 1,000	$ 4,000	$ 4,392	
EMS Billing	$ 1,240,484	$ 1,443,371	$ 1,502,188	$ 1,794,044	$ 1,100,000
Asset Disposition	$ 12,321	$ 17,561	$ -	$ 1,525	$ -
Other	$ 48,629	$ 67,772	$ 27,562	$ 137,082	$ 75,273
Total	**$ 17,597,874**	**$ 18,513,327**	**$ 18,437,240**	**$ 19,079,434**	**$ 16,891,977**
Prior Year Carry Over	$ 16,100,165	$ 17,869,857	$ 19,332,668	$ 21,638,632	$ 22,047,329
Available	$ 33,698,039	$ 36,383,184	$ 37,769,908	$ 40,718,066	$ 38,939,306

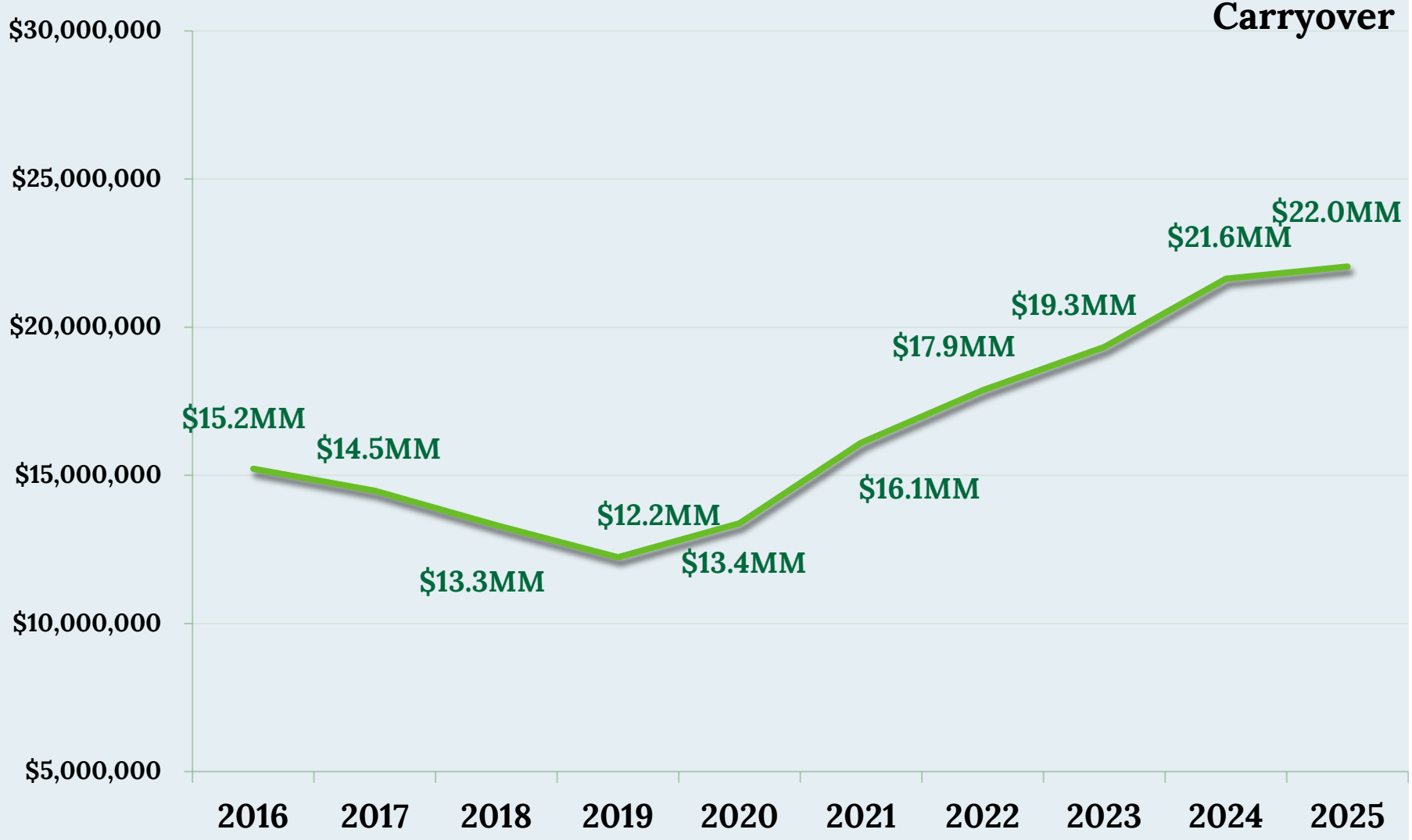

West Chester
OHIO
2026 Operational Budget
Fire & EMS
Expenditures
$27,000,000
$25,000,000
$23,000,000
$21,000,000
$19,000,000
$17,000,000
$15,000,000
$13,000,000
$11,000,000
$9,000,000
$7,000,000
$5,000,000
$3,000,000
$17,735,090
$19,858,263
$19,980,919
$21,087,466
$21,638,599
$15,735,489
$17,018,223
$15,950,414
$17,988,949
BUDGET
YEAR
2022
2023
2024
2025
2026
Expenses-Budgeted
Expenses - Actual


West Chester
OHIO
2026 Operational Budget
Fire & EMS
Revenues & Expenditures
Available Funds = $39,587,425
$29,000,000
$25,000,000
$21,000,000
$17,000,000
$13,000,000
$9,000,000
$5,000,000
$17,597,874
$19,858,263
$19,980,919
$21,087,466
$21,638,599
$17,735,090
$15,735,489
$18,513,327
$17,018,223
$18,437,240
$15,950,414
$19,079,433
$17,988,949
BUDGET YEAR
2022
2023
2024
2025
2026
Expenses-Budgeted
Expenses - Actual
Revenues - Actual
Available = Projected Revenue + Carryover

West Chester
OHIO

2026 Operational Budget

Fire & EMS Carryover



2026 Operational Budget

Fire & EMS

Net Available

	2022	2023	2024	2025	estimate 2026
Prior Year Carry-Over	$ 16,100,165	$ 17,869,857	$ 19,332,668	$ 21,638,632	$ 22,047,329
Revenue	$ 17,597,874	$ 18,513,327	$ 18,437,240	$ 19,079,434	$ 16,891,977
Available	$ 33,698,039	$ 36,383,184	$ 37,769,908	$ 40,718,066	$ 38,939,306
Carryover Minimum	Year 6 of Levy 35% of last years expenditures				$ 6,300,000
				Available for 2026	**$ 32,639,306**
Expenses	$ 15,735,489	$ 17,018,223	$ 15,950,414	$ 17,988,949	$ 21,638,599
Adjustments	$ (92,693)	$ (32,293)	$ (180,862)	$ (681,788)	$ -
Dec 31 Carry Over	$ 17,869,857	$ 19,332,668	$ 21,638,632	$ 22,047,329	$ 17,300,707

West Chester OHIO

2026 Operational Budget

Fire & EMS					
		Personnel Services	General Operations	Capital Improvement	Grand Total
EMS	EMS	$ 1,268,878	$ 641,538	$ 614,000	$ 2,524,416
EMS Total		$ 1,268,878	$ 641,538	$ 614,000	$ 2,524,416
Fire	Dispatch	$ 788,157	$ 106,234	$ -	$ 894,391
	Fire	$ 15,424,940	$ 2,250,669	$ 544,184	$ 18,219,793
Fire Total		$ 16,213,097	$ 2,356,903	$ 544,184	$ 19,114,183
Grand Total		$ 17,481,974	$ 2,998,441	$ 1,158,184	$ 21,638,599

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2100-DS-DS00-51010-000000-	Regular Salaries	$418,226	$352,956	$439,653	$439,653	$416,374	$444,192	$464,181	$485,069
2100-DS-DS00-51020-000000-	Overtime Salaries	$45,250	$6,435	$50,000	$47,322	$35,773	$50,000	$50,000	$50,000
2100-DS-DS00-51060-000000-	Comp Time Payout	$630	$0	$630	$1,274	$1,274	$420	$420	$420
2100-DS-DS00-51070-000000-	Vacation Leave Payout	$5,060	$0	$5,060	$5,836	$5,836	$6,307	$6,307	$6,307
2100-DS-DS00-51080-000000-	Sick Leave Payout	$11,490	$0	$11,490	$11,490	$2,403	$23,700	$23,700	$23,700
2100-DS-DS00-51090-000000-	Holiday Leave Payout	$10,730	($135)	$10,730	$10,730	$8,088	$10,730	$10,730	$10,730
2100-DS-DS00-52010-000000-	OPERS-Full Time Employer Share	$68,794	$64,657	$72,459	$72,459	$66,338	$74,949	$77,747	$80,672
2100-DS-DS00-52030-000000-	Medicare	$7,125	$5,876	$7,505	$7,505	$6,564	$7,763	$8,052	$8,355
2100-DS-DS00-52210-000000-	Medical Insurance	$115,363	$103,150	$112,844	$112,144	$81,165	$121,420	$133,562	$146,918
2100-DS-DS00-52220-000000-	Life Insurance	$571	$495	$571	$571	$527	$571	$571	$571
2100-DS-DS00-52230-000000-	Dental Insurance	$4,324	$4,073	$4,027	$4,027	$3,481	$4,153	$4,361	$4,579
2100-DS-DS00-52240-000000-	Workers Compensation	$16,186	$8,779	$17,049	$17,049	$13,151	$17,634	$20,325	$21,090
2100-DS-DS00-52250-000000-	Unemployment Compensation	$237	$0	$776	$776	$0	$803	$833	$8,646
2100-DS-DS00-52260-000000-	Longevity	$8,505	$8,505	$8,505	$8,505	$7,770	$8,190	$8,785	$9,240
2100-DS-DS00-52270-000000-	In-Lieu of Medical Insurance	$0	$0	$408	$408	$408	$0	$0	$0
2100-DS-DS00-52540-000000-	Medical Reimbursement	$6,300	$1,013	$1,225	$1,376	$1,376	$9,100	$9,100	$9,100
2100-DS-DS00-52720-000000-	HSA Contribution	$5,250	$4,900	$4,900	$6,300	$6,300	$5,250	$5,250	$5,250
2100-DS-DS00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$2,975	$2,975	$2,975
2100-DS-DS00-53110-000000-	Legal Fees	$8,745	$1,914	$10,000	$23,176	$23,176	$10,000	$10,000	$10,000
2100-DS-DS00-53170-000000-	Prof. Fees & Subscriptions	$1,500	$486	$1,500	$1,500	$566	$1,500	$1,500	$1,500
2100-DS-DS00-53190-000000-	Other Prof & Technical Srvs	$9,000	$3,893	$5,000	$5,000	$3,010	$7,500	$5,000	$5,000
2100-DS-DS00-53230-000000-	Applicant Testing	$3,500	$224	$3,000	$2,000	$1,003	$3,500	$2,000	$2,000
2100-DS-DS00-53410-000000-	Conference & Training	$7,943	$5,292	$6,000	$5,260	$3,232	$7,500	$7,500	$7,500
2100-DS-DS00-53510-000000-	Vehicle Maintenance/Repair	$0	$0	$0	$0	$0	$1,000	$1,000	$1,000
2100-DS-DS00-53530-000000-	Property Maintenance/Repair	$25,116	$19,522	$27,400	$25,886	$12,226	$17,500	$17,500	$17,500
2100-DS-DS00-53550-000000-	Rentals & Leases	$1,000	$706	$1,000	$1,000	$696	$1,500	$1,500	$1,500
2100-DS-DS00-53560-000000-	Equipment Maintenance/Repair	$1,000	$891	$1,000	$1,000	$99	$1,000	$1,000	$1,000
2100-DS-DS00-53710-000000-	Printing/Reproductions	$200	$0	$100	$100	$0	$200	$200	$200
2100-DS-DS00-53720-000000-	Advertising	$500	$0	$250	$250	$0	$500	$500	$500
2100-DS-DS00-53730-000000-	Postage/Shipping	$100	$0	$50	$50	$0	$100	$100	$100
2100-DS-DS00-54010-000000-	Small Tools, Equip, Furniture	$7,482	$5,518	$5,000	$3,000	$2,645	$6,000	$6,000	$6,000
2100-DS-DS00-54510-000000-	Office Supplies	$1,000	$396	$1,250	$1,250	$740	$1,250	$1,250	$1,250
2100-DS-DS00-54530-000000-	Food & Beverage	$950	$835	$1,000	$1,000	$582	$1,000	$1,000	$1,000
2100-DS-DS00-54550-000000-	Operating Supplies	$250	$0	$250	$250	$0	$250	$250	$250
2100-DS-DS00-54710-000000-	Fuel (Diesel And Unleaded)	$800	$298	$2,000	$500	$321	$2,000	$2,000	$2,000
2100-DS-DS00-54720-000000-	Uniforms	$1,500	$1,079	$1,700	$1,875	$1,046	$2,000	$2,000	$0
2100-DS-DS00-54810-000000-	Computer Hardware (IT Only)	$4,830	$3,416	$6,050	$2,618	$2,223	$4,700	$1,800	$1,950
2100-DS-DS00-54820-000000-	Computer Software (IT Only)	$1,676	$1,302	$50	$374	$268	$50	$0	$0
2100-DS-DS00-54830-000000-	Service Agreements (IT Only)	$20,392	$17,571	$16,653	$23,981	$20,586	$20,084	$20,384	$20,384
2100-DS-DS00-55020-000000-	Cell Phone	$1,689	$1,105	$2,000	$2,400	$1,584	$2,000	$2,000	$2,000
2100-DS-DS00-55030-000000-	Water & Sewer	$400	$130	$400	$400	$143	$400	$400	$400
2100-DS-DS00-55040-000000-	Gas & Electric	$7,579	$7,338	$7,000	$7,320	$7,156	$7,400	$7,400	$7,400
2100-DS-DS00-55060-000000-	Contracted Services	$601	$601	$600	$650	$42	$700	$700	$700
2100-DS-DS00-56040-000000-	Employee Welfare	$300	$0	$300	$450	$135	$300	$300	$300
2100-DS-DS00-56050-000000-	Miscellaneous	$100	$60	$100	$77	$74	$100	$100	$100
2100-DS-DS00-56080-000000-	Mileage (Employee)	$200	$0	$200	$100	$0	$200	$200	$200

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2100-DS-DS00-56090-000000-	Tuition	$5,000	$0	$4,500	$0	$0	$4,500	$4,500	$4,500
2100-DS-DS00-56100-000000-	Clothing Allowance	$1,400	$0	$1,400	$1,400	$735	$1,500	$1,500	$1,500
2100-DS-DS00-57060-000000-	Vehicles	$0	$0	$24,334	$21,228	$21,088	$0	$0	$0
	DS00	**$838,793**	**$633,280**	**$877,919**	**$881,518**	**$760,202**	**$894,391**	**$926,483**	**$971,356**
	DS	**$838,793**	**$633,280**	**$877,919**	**$881,518**	**$760,202**	**$894,391**	**$926,483**	**$971,356**
2100-FD-FD00-51010-000000-	Regular Salaries	$7,468,044	$6,028,599	$8,115,958	$8,115,958	$7,269,679	$8,343,159	$8,718,601	$9,110,938
2100-FD-FD00-51020-000000-	Overtime Salaries	$1,217,155	$1,217,155	$1,110,000	$1,284,422	$1,284,422	$1,115,000	$1,115,000	$1,115,000
2100-FD-FD00-51030-000000-	Part-Time Salaries	$525,238	$207,591	$507,927	$317,930	$212,622	$551,108	$575,908	$601,824
2100-FD-FD00-51060-000000-	Comp Time Payout	$4,567	$4,567	$2,218	$8,154	$8,154	$600	$600	$600
2100-FD-FD00-51070-000000-	Vacation Leave Payout	$136,940	$52,211	$136,940	$136,940	$102,614	$140,070	$140,070	$140,070
2100-FD-FD00-51080-000000-	Sick Leave Payout	$93,363	$93,363	$86,535	$92,889	$91,568	$164,410	$164,410	$164,410
2100-FD-FD00-51120-000000-	Special Duty	$80,000	($42,639)	$70,000	$70,000	($9,276)	$30,000	$30,000	$30,000
2100-FD-FD00-52010-000000-	OPERS-Full Time Employer Share	$43,573	$43,573	$44,130	$44,130	$43,560	$50,539	$52,541	$54,623
2100-FD-FD00-52020-000000-	OP&FP-Full Time Employer Share	$2,219,036	$2,163,110	$2,285,196	$2,285,196	$2,098,390	$2,343,177	$2,433,283	$2,527,444
2100-FD-FD00-52030-000000-	Medicare	$174,247	$141,424	$176,920	$176,920	$143,624	$183,727	$191,068	$198,739
2100-FD-FD00-52210-000000-	Medical Insurance	$1,834,896	$1,701,480	$1,609,174	$1,597,174	$1,358,958	$1,729,745	$1,902,719	$2,092,991
2100-FD-FD00-52220-000000-	Life Insurance	$8,232	$7,311	$7,848	$8,213	$8,213	$8,448	$7,848	$7,848
2100-FD-FD00-52230-000000-	Dental Insurance	$71,082	$63,521	$57,626	$59,095	$59,095	$68,042	$71,444	$75,016
2100-FD-FD00-52240-000000-	Workers Compensation	$321,864	$172,499	$330,374	$330,374	$278,484	$339,755	$352,939	$366,716
2100-FD-FD00-52250-000000-	Unemployment Compensation	$14,657	$0	$15,044	$15,044	$0	$15,472	$16,072	$16,699
2100-FD-FD00-52260-000000-	Longevity	$118,725	$99,825	$95,475	$96,925	$96,925	$104,375	$113,500	$128,175
2100-FD-FD00-52270-000000-	In-Lieu of Medical Insurance	$16,000	$0	$24,000	$24,000	$6,467	$18,000	$18,000	$18,000
2100-FD-FD00-52540-000000-	Medical Reimbursement	$52,000	$0	$7,125	$7,125	$1,541	$82,000	$72,000	$72,000
2100-FD-FD00-52720-000000-	HSA Contribution	$84,750	$84,750	$82,000	$94,000	$94,000	$90,000	$90,000	$90,000
2100-FD-FD00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$47,313	$47,313	$47,313
2100-FD-FD00-53010-000000-	Property & Liability Insurance	$149,073	$149,073	$150,000	$181,669	$181,668	$190,000	$190,000	$190,000
2100-FD-FD00-53110-000000-	Legal Fees	$128,465	$55,971	$120,000	$22,245	$18,780	$125,000	$135,000	$120,000
2100-FD-FD00-53130-000000-	Property Tax Collection Fees	$183,000	$159,232	$183,000	$183,000	$159,100	$183,000	$183,000	$183,000
2100-FD-FD00-53140-000000-	Auditing	$2,700	$2,595	$3,500	$3,500	$2,864	$3,500	$3,500	$3,500
2100-FD-FD00-53170-000000-	Prof. Fees & Subscriptions	$13,412	$3,581	$0	$2,600	$2,247	$2,500	$2,500	$2,500
2100-FD-FD00-53190-000000-	Other Prof & Technical Srvs	$143,875	$68,166	$100,000	$157,004	$129,763	$120,000	$120,000	$120,000
2100-FD-FD00-53230-000000-	Applicant Testing	$65,000	$34,053	$60,000	$51,804	$19,067	$60,000	$60,000	$60,000
2100-FD-FD00-53240-000000-	Tow Bills	$3,280	$375	$2,500	$3,000	$2,915	$3,500	$3,500	$3,500
2100-FD-FD00-53410-000000-	Conference & Training	$243,344	$139,304	$205,000	$162,618	$132,935	$150,000	$150,000	$150,000
2100-FD-FD00-53510-000000-	Vehicle Maintenance/Repair	$157,854	$149,625	$150,000	$349,385	$288,569	$200,000	$200,000	$200,000
2100-FD-FD00-53530-000000-	Property Maintenance/Repair	$151,318	$132,398	$150,000	$179,102	$169,000	$175,000	$175,000	$175,000
2100-FD-FD00-53530-71WATR-	Property Maintenance/Repair	$0	$0	$0	$0	$0	$0	$0	$0
2100-FD-FD00-53550-000000-	Rentals & Leases	$10,000	$9,258	$10,000	$10,000	$9,794	$8,000	$8,000	$8,000
2100-FD-FD00-53560-000000-	Equipment Maintenance/Repair	$25,750	$11,400	$22,000	$13,388	$6,964	$20,000	$20,000	$20,000
2100-FD-FD00-53710-000000-	Printing/Reproductions	$1,500	$548	$1,500	$6,237	$5,714	$1,000	$1,000	$1,000
2100-FD-FD00-53720-000000-	Advertising	$1,985	$124	$3,000	$0	$0	$3,000	$3,000	$3,000
2100-FD-FD00-53730-000000-	Postage/Shipping	$1,040	$814	$1,200	$1,333	$768	$1,200	$1,200	$1,200
2100-FD-FD00-54010-000000-	Small Tools, Equip, Furniture	$45,142	$15,117	$55,000	$31,396	$21,084	$60,000	$60,000	$60,000
2100-FD-FD00-54510-000000-	Office Supplies	$6,600	$3,578	$6,500	$4,439	$1,379	$6,000	$6,000	$6,000
2100-FD-FD00-54530-000000-	Food & Beverage	$7,999	$7,483	$7,000	$9,316	$7,159	$7,000	$7,000	$7,000
2100-FD-FD00-54540-000000-	Kitchen Supplies	$500	$99	$500	$500	$448	$500	$500	$500

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2100-FD-FD00-54550-000000-	Operating Supplies	$83,943	$71,879	$80,000	$89,691	$78,285	$80,000	$80,000	$80,000
2100-FD-FD00-54550-SEARCH-	Operating Supplies/Materials	$2,500	$334	$0	$0	$0	$0	$0	$0
2100-FD-FD00-54550-VOAMSC-	Operating Supplies/Materials	$688	$647	$0	$17,584	$17,359	$0	$0	$0
2100-FD-FD00-54710-000000-	Fuel (Diesel And Unleaded)	$115,100	$56,151	$115,000	$125,000	$61,970	$115,000	$115,000	$115,000
2100-FD-FD00-54720-000000-	Uniforms	$128,962	$113,328	$110,000	$114,265	$95,630	$130,000	$130,000	$130,000
2100-FD-FD00-54810-000000-	Computer Hardware (IT Only)	$101,390	$52,764	$37,200	$33,238	$7,839	$125,500	$3,300	$1,800
2100-FD-FD00-54820-000000-	Computer Software (IT Only)	$260,263	$127,435	$300	$119,177	$85,306	$300	$0	$0
2100-FD-FD00-54830-000000-	Service Agreements (IT Only)	$116,028	$89,053	$165,834	$185,248	$113,276	$191,484	$191,484	$191,484
2100-FD-FD00-55010-000000-	Telephone	$56,425	$56,072	$56,400	$56,400	$47,850	$56,100	$56,100	$56,100
2100-FD-FD00-55020-000000-	Cell Phone	$38,047	$31,920	$32,900	$32,900	$27,777	$32,900	$32,900	$32,900
2100-FD-FD00-55030-000000-	Water & Sewer	$8,600	$5,625	$8,600	$8,600	$6,536	$8,600	$8,600	$8,600
2100-FD-FD00-55040-000000-	Gas & Electric	$110,800	$107,149	$106,200	$109,700	$108,634	$107,200	$107,200	$107,200
2100-FD-FD00-55060-000000-	Contracted Services	$5,235	$4,139	$5,235	$8,902	$7,712	$5,885	$5,885	$5,885
2100-FD-FD00-56020-000000-	Township Sundries	$1,000	$0	$1,000	$1,000	$0	$1,000	$1,000	$1,000
2100-FD-FD00-56040-000000-	Employee Welfare	$10,000	$1,366	$10,000	$11,003	$9,569	$10,000	$10,000	$10,000
2100-FD-FD00-56050-000000-	Miscellaneous	$1,000	$113	$1,000	$1,000	$0	$1,000	$1,000	$1,000
2100-FD-FD00-56080-000000-	Mileage (Employee)	$2,500	$756	$500	$500	$0	$500	$500	$500
2100-FD-FD00-56090-000000-	Tuition	$9,053	$2,716	$25,000	$15,000	$7,070	$65,000	$65,000	$65,000
2100-FD-FD00-56100-000000-	Clothing Allowance	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
2100-FD-FD00-57010-000000-	Improvement of Sites	$48,804	$46,111	$35,000	$18,617	$2,612	$73,500	$0	$346,000
2100-FD-FD00-57050-000000-	Machnry Equip & Furnitur $7500	$588,022	$293,212	$1,165,750	$1,245,284	$124,187	$440,684	$378,900	$629,775
2100-FD-FD00-57060-000000-	Vehicles	$249,403	$204,772	$0	$45,359	$45,359	$20,000	$0	$0
2100-FD-FD00-57070-000000-	Other Capital Outlay	$22,000	$16,000	$0	$3,200	$3,200	$10,000	$0	$0
	FD00	**$17,786,970**	**$14,263,675**	**$17,952,109**	**$18,379,694**	**$15,160,430**	**$18,219,793**	**$18,630,385**	**$19,955,850**
	FD	**$17,786,970**	**$14,263,675**	**$17,952,109**	**$18,379,694**	**$15,160,430**	**$18,219,793**	**$18,630,385**	**$19,955,850**
2100		**$18,625,763**	**$14,896,955**	**$18,830,028**	**$19,261,212**	**$15,920,632**	**$19,114,183**	**$19,556,867**	**$20,927,205**
2110-EM-EM00-51010-000000-	Regular Salaries	$600,625	$600,625	$630,527	$630,527	$629,022	$681,665	$712,340	$744,395
2110-EM-EM00-51020-000000-	Overtime Salaries	$79,844	$63,802	$90,000	$92,717	$92,717	$100,000	$100,000	$100,000
2110-EM-EM00-51030-000000-	Part-Time Salaries	$0	$0	$0	$0	$0	$12,825	$13,402	$14,005
2110-EM-EM00-51060-000000-	Comp Time Payout	$740	$587	$740	$1,025	$1,025	$70	$70	$70
2110-EM-EM00-51070-000000-	Vacation Leave Payout	$21,825	$21,825	$10,140	$15,240	$15,150	$10,140	$10,140	$10,140
2110-EM-EM00-51080-000000-	Sick Leave Payout	$47,022	$46,271	$17,440	$9,338	$6,955	$17,440	$17,440	$17,440
2110-EM-EM00-52010-000000-	OPERS-Full Time Employer Share	$9,263	$9,263	$10,319	$10,319	$8,787	$13,100	$13,604	$14,128
2110-EM-EM00-52020-000000-	OP&FP-Full Time Employer Share	$138,876	$138,876	$179,003	$179,003	$160,722	$197,314	$204,814	$212,652
2110-EM-EM00-52030-000000-	Medicare	$10,407	$10,378	$10,815	$10,815	$10,097	$11,921	$12,374	$12,848
2110-EM-EM00-52210-000000-	Medical Insurance	$140,547	$140,130	$156,807	$148,807	$139,415	$164,009	$180,409	$198,450
2110-EM-EM00-52220-000000-	Life Insurance	$552	$434	$456	$456	$456	$576	$456	$456
2110-EM-EM00-52230-000000-	Dental Insurance	$5,916	$5,504	$8,757	$8,757	$6,305	$6,616	$6,947	$7,294
2110-EM-EM00-52240-000000-	Workers Compensation	$23,643	$13,068	$24,568	$24,568	$15,566	$27,081	$31,234	$32,429
2110-EM-EM00-52250-000000-	Unemployment Compensation	$1,077	$0	$1,119	$219	$0	$1,233	$1,280	$1,329
2110-EM-EM00-52260-000000-	Longevity	$8,525	$8,075	$7,725	$8,625	$8,625	$8,825	$9,500	$10,075
2110-EM-EM00-52540-000000-	Medical Reimbursement	$4,000	$0	$125	$125	$13	$2,000	$2,000	$2,000
2110-EM-EM00-52720-000000-	HSA Contribution	$7,000	$750	$1,000	$9,000	$9,000	$11,000	$1,000	$1,000
2110-EM-EM00-52730-000000-	Lifestyle Reimbursement	$0	$0	$0	$0	$0	$3,063	$3,063	$3,063
2110-EM-EM00-53010-000000-	Property & Liability Insurance	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-53110-000000-	Legal Fees	$50,000	$0	$25,000	$3,799	$0	$25,000	$30,000	$25,000

2025 Operational Budget

Account	Account Description	2024 Revised Budget	2024 Actuals	2025 Original Budget	2025 Revised Budget	2025 Actuals	2026 Adopted Budget	2027 Adopted Budget	2028 Adopted Budget
2110-EM-EM00-53140-000000-	Auditing	$671	$531	$700	$700	$498	$700	$700	$700
2110-EM-EM00-53170-000000-	Prof. Fees & Subscriptions	$1,500	$475	$1,000	$1,000	$147	$500	$500	$500
2110-EM-EM00-53180-000000-	Fiscal Agent Fees	$0	$0	$0	$1,285	$1,282	$2,000	$2,000	$2,000
2110-EM-EM00-53190-000000-	Other Prof & Technical Srvs	$135,829	$61,473	$110,000	$137,915	$122,405	$124,000	$124,000	$124,000
2110-EM-EM00-53230-000000-	Applicant Testing	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-53240-000000-	Tow Bills	$1,000	$0	$1,000	$1,000	$500	$1,000	$1,000	$1,000
2110-EM-EM00-53410-000000-	Conference & Training	$0	$0	$0	$0	$0	$1,000	$0	$0
2110-EM-EM00-53510-000000-	Vehicle Maintenance/Repair	$38,500	$13,375	$41,000	$50,234	$44,104	$41,000	$41,000	$41,000
2110-EM-EM00-53530-000000-	Property Maintenance/Repair	$1,444	$0	$0	$1,060	$1,060	$0	$0	$0
2110-EM-EM00-53550-000000-	Rentals & Leases	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-53560-000000-	Equipment Maintenance/Repair	$30,000	$0	$30,000	$27,085	$0	$30,000	$30,000	$30,000
2110-EM-EM00-54010-000000-	Small Tools, Equip, Furniture	$10,000	$3,135	$10,000	$13,879	$11,988	$10,000	$10,000	$10,000
2110-EM-EM00-54010-EMGRNT-	Small Tools, Equip, Furniture	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-54550-000000-	Operating Supplies	$151,809	$87,066	$135,000	$179,639	$113,876	$142,000	$142,000	$142,000
2110-EM-EM00-54710-000000-	Fuel (Diesel And Unleaded)	$85,100	$57,845	$85,000	$85,000	$52,414	$85,000	$85,000	$85,000
2110-EM-EM00-54720-000000-	Uniforms	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-54810-000000-	Computer Hardware (IT Only)	$50,640	$11,232	$24,600	$24,864	$217	$32,500	$3,300	$1,800
2110-EM-EM00-54820-000000-	Computer Software (IT Only)	$21,731	$4,849	$300	$408	$89	$300	$0	$0
2110-EM-EM00-54830-000000-	Service Agreements (IT Only)	$93,031	$70,932	$106,357	$115,456	$77,516	$145,038	$145,038	$145,038
2110-EM-EM00-55010-000000-	Telephone	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-55060-000000-	Contracted Services	$1,000	$730	$1,000	$1,000	$0	$1,000	$1,000	$1,000
2110-EM-EM00-56040-000000-	Employee Welfare	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-56050-000000-	Miscellaneous	$500	$0	$500	$500	$0	$500	$500	$500
2110-EM-EM00-56090-000000-	Tuition	$0	$0	$0	$0	$0	$0	$0	$0
2110-EM-EM00-57010-000000-	Improvement of Sites	$8,000	$719	$0	$0	$0	$0	$0	$0
2110-EM-EM00-57050-000000-	Machnry Equip & Furnitur $7500	$40,000	$0	$536,850	$539,655	$538,367	$84,000	$95,350	$0
2110-EM-EM00-57060-000000-	Vehicles	$361,172	$0	$0	$360,981	$0	$530,000	$320,000	$0
	EM00	**$2,181,787**	**$1,371,949**	**$2,257,848**	**$2,695,002**	**$2,068,317**	**$2,524,416**	**$2,351,461**	**$1,991,312**
	EM	**$2,181,787**	**$1,371,949**	**$2,257,848**	**$2,695,002**	**$2,068,317**	**$2,524,416**	**$2,351,461**	**$1,991,312**
2110		**$2,181,787**	**$1,371,949**	**$2,257,848**	**$2,695,002**	**$2,068,317**	**$2,524,416**	**$2,351,461**	**$1,991,312**

West Chester
OHIO

CAPITAL IMPROVEMENT PLAN

2026-2030

A CAPITAL IMPROVEMENT PLAN (CIP) PRESENTS CAPITAL FACILITY NEEDS IN RELATION TO THE ORGANIZATION'S OVERALL GOALS AND OBJECTIVES, USING A MULTI-YEAR PLANNING HORIZON. WEST CHESTER'S CIP IS A PLANNING DOCUMENT PRESENTED EACH YEAR AS PART OF THE ANNUAL OPERATIONAL BUDGET FOR PURCHASES $7,500 AND MORE; AND A USEFUL LIFE OF MORE THAN ONE YEAR.

GOALS OF A CIP

TO ESTABLISH A PRIORITY LIST FOR THE VARIOUS PROGRAMS, PROJECTS AND MATTERS OF PROCUREMENT RECOMMENDED BY TOWNSHIP DEPARTMENTS

PROGRAM CATEGORIES

BUILDING IMPROVEMENTS: NEW CONSTRUCTION AND MAJOR RENOVATIONS OR REPAIRS TO TOWNSHIP FACILITIES

LAND IMPROVEMENTS: NEW CONSTRUCTION AND/OR MAJOR REPAIRS TO TOWNSHIP PROPERTIES

LAND ACQUISITION: PURCHASE OR DONATION(S) OF NEW LAND ACQUIRED FOR TOWNSHIP USE

ROAD CONSTRUCTION: NEW ROAD CONSTRUCTION OR MAJOR ROAD REPAIRS SUCH AS ADDED LANES, ADDITION OF A TURN LANE OR ROAD REALIGNMENTS

ROAD REHABILITATION: ANNUAL SURFACE REHABILITATION; ASPHALT RESURFACING PROGRAM, INCLUDING LINE STRIPING AND RETRACING PROGRAM AND CURB REPLACEMENT

STORMWATER CONSTRUCTION: NEW OR MAJOR REPAIRS OF DRAINAGE SYSTEMS

STORMWATER REHABILITATION: ANNUAL MAINTENANCE OF CATCH BASINS, DRAINAGE PIPE, STORMWATER COVERS, MINOR CULVERT REPAIRS, ETC.

WORKING REVIEW DRAFT

STREET LIGHTING: NEW AND REPLACEMENT STREETLIGHTS AND POLES OWNED BY THE TOWNSHIP

VEHICLES: FLEET REPLACEMENT PROGRAM (DUMP TRUCKS, POLICE CRUISERS, FIRE TRUCKS, MEDIC UNITS, ETC.)

EQUIPMENT: REPLACEMENT OF EQUIPMENT WITH A VALUE OF $7,500 OR MORE

TECHNOLOGY: SYSTEMS INFRASTRUCTURE AND CONFIGURATIONS TO SUPPORT AND OPERATE TOWNSHIP NETWORKS

MISCELLANEOUS: ANY ITEM THAT DOES NOT FIT IN ANY OF THE ABOVE CATEGORIES (FURNITURE, BULK SUPPLIES)

UNFUNDED: ANY ITEM THAT CURRENTLY HAS NO FUNDING SOURCE AVAILABLE. AN ITEM ON THIS LIST WOULD MOVE TO ANY OF THE ABOVE CATEGORIES SHOULD FUNDING BECOME AVAILABLE.

FLEET REPLACEMENT PROGRAM

- Roads Division
  - Salt/dump trucks: 20-25 years
  - Street sweeper: as needed
  - Pickup trucks: 20 years
  - Bucket truck: as needed
- General Fund
  - Cars: 10 years
  - Pickup trucks: 10 years
  - Specialty vehicles: as needed
- Police Department
  - Cruisers: 3-4 years (dependent on mileage & condition)
  - Unmarked vehicles: as needed
- Fire Department
  - Fire engines/pumpers: 20-30 years (15-20 in service, 5 in reserve)
  - Quints: 15-20 years
  - Specialty vehicles: 25-30 years
  - Medic units: 8-20 years
  - Cars: 10 years

INFRASTRUCTURE

- Roadway Infrastructure Replacement
  - **Commercial/industrial:** 12-15 years
  - **Main arteries**: 12-15 years
  - **Subdivision streets:** 20 years
- Storm Infrastructure Replacement
  - **Curbs:** managed as part of the paving program
  - **Catch basins:** rebuilt when deterioration occurs – crumbling/severe cracking
  - **Culverts:** replaced when failure occurs – CMP (metal) pipes last about 30 years; large pipe (60inches) - alternative to replacement is lining floor pipe with concrete to extend life 10+ years
  - **Ditches:** restoration occurs when ditch becomes filled with silt and water flow in significantly restricted
- Facility Repair/Replacement
  - **Roof:** 20-30 years depending on type of roof
  - **Painting:** 7-10 years
  - **HVAC:** 15 years
  - **Carpet:** 7-10 years
  - **Parking lots:** 20-30 years
  - **Generators:** 20 years (overhaul in 10 years)

2026-2030 Capital Improvement Projects by Department

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Administration

Year 2026

Land Improvements

1815 **Land Reutilization Program** **Invest in development/redevelopment of target areas within the Township** **$250,000.00** ☑ *Recommended*

Purpose Preserve property values and community sustainability by developing or redeveloping mature neighborhoods and other target areas within the Township

Account Code 1010-AD00-57010

Location:

Priority High *Responsible* AD

Department Notes:

Audit Trail Notes:

2025 **Land Reutilization Program (SIF)** **Invest in development/redevelopment of target areas within the Township** **$685,919.00** ☑ *Recommended*

Purpose Preserve property values and community sustainability by developing or redeveloping mature neighborhoods and other target areas within the Township

Account Code 2260-AD00-57010

Location:

Priority Medium *Responsible* AD

Department Notes: W:\Budgets\Land Reutilization Program.docx.xlsx

Audit Trail Notes: Amount remaining from GF Land Reutilization CIP. Maximum of project is $2 mil. 12/11/24 move from 2024 to 2025 and add $250k (none used in 2024). $285,919 to 535,919.. 12/1/25 move to 2026 and add $150k

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Vehicle

2108 **Vehicle Replacement - Administrator** **Replace Township Administrator's vehicle** **$65,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs

Account Code 1010-AD00-57060

Location:

Priority Medium *Responsible* AD

Department Notes: Asst Admin will take Vin 6590

Audit Trail Notes: 9/12/25 move from 2025 to 2026 per L Groff

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Year 2027

Land Improvements

1839 **Land Reutilization Program** **Invest in development/redevelopment of target areas within the Township** **$250,000.00** ☑ *Recommended*

Purpose Preserve property values and community sustainability by developing or redeveloping mature neighborhoods and other target areas within the Township

Account Code 1010-AD00-57010

Location:

Priority High *Responsible* AD

Department Notes:

Audit Trail Notes:

Department Administration

Year 2028

Land Improvements

2023 **Land Reutilization Program** **Invest in development/redevelopment of target areas within the Township** **$250,000.00** ☑ *Recommended*

Purpose Preserve property values and community sustainability by developing or redeveloping mature neighborhoods and other target areas within the Township

Account Code 1010-AD00-57010

Location:

Priority High *Responsible* AD

Department Notes:

Audit Trail Notes:

Year 2029

Land Improvements

2109 **Land Reutilization Program** **Invest in development/redevelopment of target areas within the Township** **$250,000.00** ☑ *Recommended*

Purpose Preserve property values and community sustainability by developing or redeveloping mature neighborhoods and other target areas within the Township

Account Code 1010-AD00-57010

Location:

Priority High *Responsible* AD

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Cemetery

Year 2028

Equipment

1404	**Equipment Replacement - Excavator**	**Replace 2014 335 Excavator**	**$50,000.00**	☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs

Account Code 2050-CE00-57050

Location: Cemetery

Priority Medium

Responsible SV

Department Notes:

Audit Trail Notes: 11/15/17 moved from 2022 to 2024 per T Franck. 9/14/23 move from 2024 to 2026 per L Groff

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Community Development

Year 2026

Vehicle

178	**Vehicle Replacement**	**Fleet replacement - 2004 Ford F250**	**$40,000.00**	☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs

Account Code 1010-CD00-57060

Location: Community Development

Priority High

Responsible CD

Department Notes:

Audit Trail Notes: 11/12 Deferred 2 years Boyko. 01/11/10 move to 2015 per Boyko. 10/21/14 - decrease from $30k to $27k. 10/26/15-Move from 2016 to 2017 per M Juengling. 11/1/17 move from 2018 to 2019 per A Wiegand. 9/4/19 move from 2020 to 2022 per B Worley. 11/18/19 CIP being removed, CD will receive Administrator's Explorer when they receive new vehicle. 10/7/20 move from 2022 to 2024 per A Wiegand. 9/7/21 move from 2024 to 2026 per B Worley. 9/15/25 increase from $27k to $40k per B Worley

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

Year 2026

Building and Improvements

1104 **HVAC System - Fire Station 75** — **Replace two (2) of two (2) air conditioning units** — **$35,000.00** — ☑ *Recommended*

Purpose Replace due to age and increased repair costs
Account Code 2100-FD00-57010
Location: Fire Station 75
Priority High
Responsible FD
Department Notes: Fire/EMS (50/50)
Audit Trail Notes: 9/12/17 move from 2018 to 2020 per J Whittaker. 9/6/19 move from 2020 to 2022 per M Easter. 5/25/22 move from 2022 to 2023 per N Wissel. 9/16/22 move from 2023 to 2024 per N Wissel. 6/7/24 move from 2024 to 2025 per R Prinz. 9/13/24 increase from $16k to $32k per R Prinz 11/19/24 move from 2025 to 2026 per L Brown. 9/10/25 increase from $32k to $35k per R Prinz

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1956 **Repaint Interior and Exterior - Station 72** — **Repaint Station 72 - Interior and exterior metal. Repair/Replace wallpaper as needed** — **$30,000.00** — ☑ *Recommended*

Purpose Refresh due to age of building
Account Code 2100-FD00-57010
Location:
Priority Medium
Responsible FD
Department Notes:
Audit Trail Notes: 10/30/24 move from FD to Cinti-Col TIF (2130) and Lisa to review before finalizing budget to confirm leaving in TIF per L Brown. 11/19/24 move to 2026 per L Brown

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2010 **I-75 Signage Update on Sta 75** — **Replace dated signage on back of Sta 75, fronting I-75, to reflect West Chester branding** — **$8,500.00** — ☑ *Recommended*

Purpose Create consistent branding from the highway
Account Code 2100-FD00-57010
Location: Sta 75
Priority Medium
Responsible FD
Department Notes:
Audit Trail Notes: 9/13/24 move from 2024 to 2025 per B Wilson. 11/19/24 move from 2025 to 2026 per L Brown

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2084 **Sta 74 Logo Refresh** — **Refresh Station 74 to be consistent with other stations and township rebranding** — **$10,000.00** — ☑ *Recommended*

Purpose Consistency with township branding efforts
Account Code 2100-FD00-57070
Location: Station 74
Priority Low
Responsible FD
Department Notes:
Audit Trail Notes: 11/19/24 move from 2025 to 2026 per L Brown

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Equipment

1788 **Turnout Gear Replacement** — **Replace twenty-eight (28) of one hundred ninety-nine (199) sets of turnout gear** — **$264,000.00** — ☑ *Recommended*

Purpose Replace turnout gear purchased in 2014 that has exceeded NFPA/OAC required life expectancy, to ensure firefighter safety.
Account Code 2100-FD00-57050
Location: Fire
Priority High
Responsible FD
Department Notes:
Audit Trail Notes: 9/13/24 increase from $102k to $248k per R Prinz. 9/10/25 increase from $248k to $264k per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

1789 **Fire Hose Replacement** **Replace fire hose** **$33,500.00** ☑ *Recommended*

Purpose Replace aged and worn hose that does not meet testing specifications and ensure safe equipment.

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

1790 **Fire Helmet Replacements** **Replace thirty-one (31) of one hundred fifty (150) fire helmets** **$18,050.00** ☑ *Recommended*

Purpose Replace firefighting helmets that have exceeded NFPA/OAC required life expectancy of 10 years, and to ensure firefighter safety.

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $13950 to $18,050 per R Prinz

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1791 **Fire Boot Replacement** **Replace seventeen (17) firefighting boots to comply with current CBA** **$15,400.00** ☑ *Recommended*

Purpose To provide NFPA 1971 compliant turnout boots as required by OAC and CBA.

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 decrease from $13,600 to $7,650 per R Prinz. 9/10/25 increase from $7,650 to $15,400 per R Prinz

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1793 **Power Cot/Loader Replacement** **Replace two (2) of six (6) power cots used in the transport of EMS patients.** **$74,000.00** ☑ *Recommended*

Purpose Replace due to age of equipment and increased maintenance cost

Account Code 2110-EM00-57050

Location: Sta 72 & 74

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/16/22 increase from $71,750 to $120k per N Wissel

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1897 **Carcinogen Barrier Hood** **Purchase fifty (50) second carcinogen barrier hoods for career firefighters** **$10,250.00** ☑ *Recommended*

Purpose To be consistent with CBA which requires two (2) sets of turnout gear and to be proactive in the prevention of cancer for our members

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $7,500 to $10,125, per R Prinz. 9/10/25 increase from $10,125 to $10,250 per R Prinz

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1899 **Fire Glove Replacement** **Replace forty (40) sets firefighting gloves** **$12,000.00** ☑ *Recommended*

Purpose Replace aged and worn gloves that have exceeded NFPA 1971 and Ohio Administrative Code required life expenctancy, to ensure firefighting safety

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $11k to $12k per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

1900 **Rescue Task Force Active Shooter Hostile Event PPE** — **Purchase thirty-two (32) of thirty-two (32) sets of ballistic gear** — **$45,000.00** — ☑ *Recommended*

Purpose Provide an NFPA 3000 section 7.22 compliant ballistic set for hostile emergency response activties per recommended equipment list as provided by Ohio Dept of Public Safety and Ohio Dept of EMS

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2162 **Wireless Headset Replacements** — **Replaced wired headsets with wireless system. Veh 1018 & 820** — **$18,000.00** — ☑ *Recommended*

Purpose Due to continued increase maintenenance costs and out of service times, replace current system to company with OSHA hearing protection

Account Code 2100-FD00-57050

Location: Sta 71 & 72

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2168 **Aqua Eye** — **Adding Aqua Eye to the battalion** — **$10,000.00** — ☑ *Recommended*

Purpose Provide quick sonar abilities to department water rescue capabilities. Current sonar can take 1 hour to get to scene. Increase water rescue events show this tool to be of great value. For shallow water/shore line recovery

Account Code 2100-FD00-57050

Location:

Priority Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

2170 **Stryker Stair-Pro Stair Chairs (2)** — **Replace and standardize stair chairs across the department as a critical patient-handling device designed to safely move individuals down stairways during emergency medical responses** — **$20,000.00** — ☑ *Recommended*

Purpose Enhance patient and provider safety by procuring standardized, ergonamically designed Stryker Stair-Pro stair chairs for all frontline EMS units

Account Code 2110-EM00-57050, 2180-0000-57050

Location: Sta 72 & 72

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 11/5/25 pay for 1 chair out of UCB & 1 out of EMS, per L Brown

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2175 **Dash Cameras for Engines and Medics** — **Provide dash cameras to change and monitor driving behaviors. Video capture for instant accident at fault identification and training** — **$14,484.00** — ☑ *Recommended*

Purpose Drivers safety

Account Code 2100-FD00-57050

Location:

Priority Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

Department Fire Dept

Vehicle

1817 **Vehicle Replacement (1217)** **Replace staff vehicle (chief) - upfitting** **$20,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs *Account Code* 2100-FD00-57060

Location: *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 9/10/25 increase from $55k to $95k per R Prinz. 11/5/25 decrease from $95k to $20k. Will use Administrator vehicle and just need equipment, per R Prinz

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2169 **Medic Unit Replacement** **Replace 2016 medic unit** **$530,000.00** ☑ *Recommended*

Purpose Maintain medic unit rotation to prevent repair out of service time escalation *Account Code* 2110-EM00-57060

Location: *Priority* High *Responsible* FD

Department Notes: Rotate current medic at 74 to reserve

Audit Trail Notes:

Year 2027

Equipment

1794 **Turnout Gear Replacement** **Replace twenty-seven (27) of one hundred ninety-nine (199) sets of turnout gear** **$198,000.00** ☑ *Recommended*

Purpose Replace turnout gear purchased in 2014 that has exceeded NFPA/OAC required life expectancy, to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/14/24 increase from $101k to $165k per R Prinz. 9/10/25 increase from $165k to $198k per R Prinz

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1795 **Fire Hose Replacement** **Replace fire hose** **$35,600.00** ☑ *Recommended*

Purpose Replace aged and worn hose that does not meet testing specifications and ensure safe equipment. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

1796 **Fire Helmet Replacements** **Replace twenty-five (25) of one hundred fifty (150) fire helmets** **$21,500.00** ☑ *Recommended*

Purpose Replace firefighting helmets that have exceeded NFPA/OAC required life expectancy of 10 years, and to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $11,900 to $21,500 per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

1797 **Fire Glove Replacement** — **Replace forty (40) sets firefighting gloves** — **$18,900.00** — ☑ *Recommended*

Purpose Replace aged and worn gloves that have exceeded NFPA 1971 and Ohio Administrative Code required life expenctancy, to ensure firefighting safety

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/16/22 changed from 32 to 40 sets per N Wissel. 9/13/24 increase from $11k to $18,900 per R Prinz

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1798 **Fire Boot Replacement** — **Replace thirty-four (34) of one hundred fifty (150) firefighting boots to comply with current CBA** — **$25,500.00** — ☑ *Recommended*

Purpose To provide NFPA 1971 compliant turnout boots as required by OAC and CBA.

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 reduce from $28,900 to $13,950 per R Prinz. 9/10/25 increase to $25,500 per R Prinz

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1799 **Power Cot/Loader Replacement** — **Replace two (2) of six (6) power cots used in the transport of EMS patients.** — **$75,350.00** — ☑ *Recommended*

Purpose Replace due to age of equipment and increased maintenance cost

Account Code 2110-EM00-57050

Location: Sta 73, Medic 78

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/16/22 increase from $71,750 to $75,350 per N Wissel

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1903 **Rescue Task Force Active Shooter Hostile Event PPE** — **Purchase eighteen (18) vests and helmets for Rescure Task Force** — **$50,000.00** — ☑ *Recommended*

Purpose Replace Rescue Task Force helmets expired by NIJ Standard

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2094 **Carcinogen Barrier Hood** — **Purchase fifty (50) carcinogen barrier hoods** — **$14,400.00** — ☑ *Recommended*

Purpose Replace/purchasecarcinogen barrier hoods for current members due to expiration and for new hires

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/10/25 increase fro $12,200 to $14,400 per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

2163 **Stryker Stair-Pro Stair Chairs (2)** **Replace and standardize stair chairs across the department as a critical patient-handling device designed to safely move individuals down stairways during emergency medical responses** **$20,000.00** ☑ *Recommended*

Purpose Enhance patient and provider safety by procuring standardized, ergonamically designed Stryker Stair-Pro stair chairs for all frontline EMS units

Account Code 2110-EM00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2171 **Forcible Entry Props** **Replace forcible entry door replacement and training props** **$15,000.00** ☑ *Recommended*

Purpose Provide training in forcible entry

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes: Submitted and denied 2023, 2024, 2025

Audit Trail Notes:

Vehicle

1792 **Medic Unit Replacement - Veh 717** **Replace Medic Unit - Vehicle 717** **$320,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs.

Account Code 2110-EM00-57060

Location: Sta 71

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes: 11/16/21 change from Medic 516 to 717 per N Wissel. 9/16/22 increase from $290k to $320k per N Wissel. 9/23/22 move from 2026 to 2027 per N Wissel

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Year 2028

Building and Improvements

2181 **Roof - Sta 75** **Refurbish/Repair roof and paint 27 year old roof.** **$200,000.00** ☑ *Recommended*

Purpose Maintain condition of fire station

Account Code 2100-FD00-57010

Location:

Priority Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

Department Fire Dept

Equipment

2016 **Rescue Air Bag Replacement** **Replace one (1) set of rescue air bags** **$16,000.00** ☑ *Recommended*

Purpose Replace due to expiration *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

2018 **Pre-emption** **Purchase and install two (2) traffic light pre-emtion systems** **$50,000.00** ☑ *Recommended*

Purpose Increase the safety of responders and motoring public through intersections. To reduce travel time, which is a large segment of the overall response time *Account Code* 2100-FD00-57010

Location: TBD *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

2019 **Fire Hose Replacement** **Replace fire hose** **$38,000.00** ☑ *Recommended*

Purpose Replace aged and worn hose that does not meet testing specifications and ensure safe equipment. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/10/25 increase fron $30k to $38k per R Prinz

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2020 **Carcinogen Barrier Hood** **Replace 100 of 200 carcinogen barrier hoods** **$35,750.00** ☑ *Recommended*

Purpose Replace hoods as damages/wear occur *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $11k to $35,750 per R Prinz

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2021 **Fire Glove Replacement** **Replace/purchase NFPA compliant glove sets** **$19,750.00** ☑ *Recommended*

Purpose Replace aged and worn gloves that have exceeded NFPA 1971 and Ohio Administrative Code required life expenctancy, to ensure firefighting safety *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $10,500 to $19,750 per R Prinz

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2022 **Fire Helmet Replacements** **Replace/purchase NFPA compliant helmets** **$14,175.00** ☑ *Recommended*

Purpose Replace firefighting helmets that have exceeded NFPA/OAC required life expectancy of 10 years, and to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/13/24 increase from $13,500 to $14,175 per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

2095 **Turnout Boot Replacement** **Replace/purchase thirty-three (33) pairs of NFPA compliant turnout boots** **$21,600.00** ☑ *Recommended*

Purpose To comply with CBA and Ohio Administrative Code. *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes: $475 pair

Audit Trail Notes: 9/10/25 increase from $15,675 to $21,600 per Rick Prinz

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2096 **Turnout Gear Replacement** **Replace 87 sets of turnout gear** **$484,500.00** ☑ *Recommended*

Purpose Replace turnout gear that has exceeded NFPA/OAC required life expectancy, to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes: 9/10/25 increase from $240k to $484,500 per R Prinz

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Year 2029

Equipment

2098 **Turnout Gear Replacement** **Replace forty-eight (48) sets of turnout gear** **$312,000.00** ☑ *Recommended*

Purpose Replace turnout gear that has exceeded NFPA/OAC required life expectancy, to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

2099 **Turnout Helmet Replacement** **Replace/Purchase NFPA compliant helmets** **$18,700.00** ☑ *Recommended*

Purpose Replace helmets that have exceeded NFPA/OAC required life expectancy, to ensure firefighter safety *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes: $550

Audit Trail Notes:

2100 **Carcinogen Barrier Hood** **Purchase forty-five (45) carcinogen barrier hoods** **$16,000.00** ☑ *Recommended*

Purpose Replace/purchasecarcinogen barrier hoods for current members due to expiration and for new hires *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes: $300

Audit Trail Notes: 9/10/25 increase from $13,500 to $16k per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

2101 **Turnout Glove Replacement** **Replace/Purchase fifty-nine (59) NFPA compliant gloves** **$16,225.00** ☑ *Recommended*

Purpose To comply with CBA and Ohio Administrative Code. *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes: $275

Audit Trail Notes:

2103 **Fire Hose Replacement** **Replace fire hose** **$38,000.00** ☑ *Recommended*

Purpose Replace aged and worn hose that does not meet testing specifications and ensure safe equipment. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

2173 **Turnout Boot Replacement** **Replace/purchase 12 pairs of NFPA compliant turnout boots** **$15,500.00** ☑ *Recommended*

Purpose To comply with CBA and Ohio Administrative Code. *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes: $500 pair

Audit Trail Notes:

Year 2030

Equipment

2172 **Turnout Gear Replacement** **Replace 32 sets of turnout gear** **$150,000.00** ☑ *Recommended*

Purpose Replace turnout gear that has exceeded NFPA/OAC required life expectancy, to ensure firefighter safety. *Account Code* 2100-FD00-57050

Location: Fire *Priority* High *Responsible* FD

Department Notes:

Audit Trail Notes:

2174 **Turnout Boot Replacement** **Replace/purchase 20 pairs of NFPA compliant turnout boots** **$18,000.00** ☑ *Recommended*

Purpose To comply with CBA and Ohio Administrative Code. *Account Code* 2100-FD00-57050

Location: *Priority* High *Responsible* FD

Department Notes: $500 pair

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Fire Dept

2177 **Turnout Hoods** **Replace work and/or out of datre turnout hoods** **$25,000.00** ☑ *Recommended*

Purpose

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2180 **Turnout Glove Replacement** **Replace/Purchase 72 NFPA compliant gloves** **$18,000.00** ☑ *Recommended*

Purpose To comply with CBA and Ohio Administrative Code.

Account Code 2100-FD00-57050

Location:

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

2182 **Fire Hose Replacement** **Replace fire hose** **$125,000.00** ☑ *Recommended*

Purpose Replace aged and worn hose that does not meet testing specifications and ensure safe equipment.

Account Code 2100-FD00-57050

Location: Fire

Priority High *Responsible* FD

Department Notes:

Audit Trail Notes:

Department Information Technology

Year 2026

Technology

1504 **Core Switch Infrastructure** **Replace two (2) CISCO 4503 switches throughout Township** **$45,000.00** ☑ *Recommended*

Purpose Replace aged equipment that is no longer supported *Account Code* IT-0000-54810

Location: IT *Priority* Medium *Responsible* IT

Department Notes: CIT Bldg

Audit Trail Notes: 10/9/20 move from 2023 to 2024 per D Dick. 9/12/24 move from 2024 to 2025 per D Dick. 9/17/25 move from 2025 to 2026 per D Dick

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1757 **Mobile Tablet Replacement** **Replace seventeen (17) of seventeen (17) mobile tablet's for Fire** **$37,400.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: Fire *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 9/12/24 move from 2024 to 2025 per D Dick

1758 **Command Staff Mobile Devices** **Replace 6 (six) of six (6) mobile computers for Fire command staff** **$13,200.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: Fire *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 9/12/24 move from 2024 to 2025 per D Dick

1760 **5 Year PC Replacement - Administration** **5 Year Computer Replacement** **$8,800.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 4 desktops and 4 laptops

Audit Trail Notes:

1761 **5 Year PC Replacement - Roads** **5 Year Computer Replacement** **$2,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-RD00-54810

Location: Roads *Priority* Medium *Responsible* IT

Department Notes: 2 desktops

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

1762 **5 Year PC Replacement - Police** **5 Year Computer Replacement** **$23,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PD00-54810

Location: Police *Priority* Medium *Responsible* IT

Department Notes: 18 desktops and 4 laptops

Audit Trail Notes:

1763 **5 Year PC Replacement - Fire** **5 Year Computer Replacement** **$8,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: Fire *Priority* Medium *Responsible* IT

Department Notes: 8 desktops

Audit Trail Notes:

1764 **5 Year PC Replacement - Communications** **5 Year Computer Replacement** **$7,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-DS00-54810

Location: Communications *Priority* Medium *Responsible* IT

Department Notes: 6 desktops

Audit Trail Notes:

1765 **5 Year PC Replacement - IT** **5 Year Computer Replacement** **$8,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: IT *Priority* Medium *Responsible* IT

Department Notes: 4 laptops

Audit Trail Notes:

1766 **5 Year PC Replacement - Services** **5 Year Computer Replacement** **$1,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Services *Priority* Medium *Responsible* IT

Department Notes: 1 desktop

Audit Trail Notes:

1767 **5 Year PC Replacement - Community Development** **5 Year Computer Replacement** **$14,500.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-CD00-54810

Location: Community Development *Priority* Medium *Responsible* IT

Department Notes: 6 desktops, 1 laptop, 2 mobile devices (advisors)

Audit Trail Notes:

Department Information Technology

1769 **5 Year Mobile Data Terminal (MDT) Replacements** **Replace seventeen (17) of seventeen (17) for Mobile Vehicle PC's for Fire** **$85,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: Fire *Priority* Medium *Responsible* IT

Department Notes:

Audit Trail Notes:

1770 **5 Year Mobile Data Terminal (MDT) Replacements** **Replace twenty (20) of thirty-seven (37) for Mobile Vehicle PC's for PD** **$104,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PD00-54810

Location: Police *Priority* Medium *Responsible* IT

Department Notes:

Audit Trail Notes:

2183 **Laptop Replacments** **Purchase five (5) Laptops** **$7,500.00** ☑ *Recommended*

Purpose Replace desktop computer and allow option to work remotely while out in field. For remaining four (4) CIS detectives and CIS Sergeant *Account Code* 2620-PD00-54810

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes: 12/3/25 changed from Surface Pro's to Laptops and decreased from $8,800 to $7,500 per C Lovell

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Year 2027

Technology

1590 **Training Simulator** **Replace Milo simulator hardware and software** **$30,000.00** ☐ *Recommended*

Purpose Replace due to current warranty expiring for the Range Simulator. *Account Code* IT-PD00-54820

Location: Police *Priority* Medium *Responsible* PD

Department Notes: Per C Lovell - township purchases warranty of $2440 for 2 years and then upgrade is required in 3rd year

Audit Trail Notes: 9/12/24 move from 2024 to 2025 per D Dick. 11/5/24 move from 2025 to 2026 and change from Upgrade Milo Simulator to Training Simulator, per B Rebholz, 11/14/25 move from 2026 to 2027 per B Rebholz

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1841 **5 Year PC Replacement - PIE** **5 Year Computer Replacement** **$2,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PI00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 2 desktops

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

1842 **5 Year PC Replacement - Services** **5 Year Computer Replacement** **$2,700.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Services *Priority* Medium *Responsible* IT

Department Notes: 1 laptop, 1 desktop

Audit Trail Notes:

1843 **5 Year PC Replacement - Police** **5 Year Computer Replacement** **$5,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PD00-54810

Location: Police *Priority* Medium *Responsible* IT

Department Notes: 5 desktops

Audit Trail Notes:

1844 **5 Year PC Replacement - IT** **5 Year Computer Replacement** **$3,500.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: IT *Priority* Medium *Responsible* IT

Department Notes: 2 desktops

Audit Trail Notes:

1845 **5 Year PC Replacement - Fire** **5 Year Computer Replacement** **$3,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810/IT-EM00-54810

Location: Fire *Priority* Medium *Responsible* IT

Department Notes: 3 desktops

Audit Trail Notes:

1846 **5 Year PC Replacement - Community Development** **5 Year Computer Replacement** **$1,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-CD00-54810

Location: Community Development *Priority* Medium *Responsible* IT

Department Notes: 1 desktop

Audit Trail Notes:

1847 **5 Year PC Replacement - Communications** **5 Year Computer Replacement** **$3,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-DS00-54810

Location: Communications *Priority* Medium *Responsible* IT

Department Notes: 3 desktops

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

1848 **5 Year PC Replacement - Administration** **5 Year Computer Replacement** **$2,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 2 desktops

Audit Trail Notes:

1849 **5 Year PC Replacement - Roads** **5 Year Computer Replacement** **$2,000.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-RD00-54810

Location: Roads *Priority* Medium *Responsible* IT

Department Notes: 2 desktops

Audit Trail Notes:

1852 **5 Year Mobile Data Terminal (MDT) Replacements** **Replace nineteen (19) of thirty-nine (39) Mobile Vehicle PC's for PD** **$99,750.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PD00-54810

Location: Police *Priority* Medium *Responsible* IT

Department Notes:

Audit Trail Notes:

2107 **Public Records Management Software** **Purchase software to manage public records requests and responses** **$12,000.00** ☐ *Recommended*

Purpose Improve responsiveness to public record requests and ensure compliance with record-keeping requirements *Account Code* IT-AD00-5482

Location: *Priority* Medium *Responsible* AD

Department Notes: Granicus Pub Records - GOV QA Public Records Management System

Audit Trail Notes: 10/20/25 move from 2026 to 2027 per L Brown

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Year 2028

Technology

1965 **5 Year PC Replacement - Services** **5 Year Computer Replacement** **$1,400.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Services *Priority* Medium *Responsible* IT

Department Notes: 1 laptop

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

1969 **5 Year PC Replacement - Communications** **5 Year Computer Replacement** **$3,300.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-DS00-54810

Location: Communications *Priority* Medium *Responsible* IT

Department Notes: 3 desktops

Audit Trail Notes:

1970 **5 Year PC Replacement - Roads** **5 Year Computer Replacement** **$2,600.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-RD00-54810

Location: Roads *Priority* Medium *Responsible* IT

Department Notes: 1 desktop, 1 laptop

Audit Trail Notes:

1971 **5 Year PC Replacement - Administration** **5 Year Computer Replacement** **$3,500.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 1 desktop, 1 laptop

Audit Trail Notes:

1972 **5 Year PC Replacement - Community Development** **5 Year Computer Replacement** **$1,100.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-CD00-54810

Location: Community Development *Priority* Medium *Responsible* IT

Department Notes: 1 desktop

Audit Trail Notes:

Year 2029

Technology

1768 **5 Year Mobile Tablet Replacement** **Replace seven (7) of seven (7) mobile tablet's for Fire** **$24,500.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: EMS *Priority* Medium *Responsible* IT

Department Notes:

Audit Trail Notes: 8/25/22 move from 2026 to 2025 per D Pickering. 11/15/24 move from 2025 to 2029, they were purchased in Oct 2024, per D Dick

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

1964 **Spam Filter and Email Archive Application Replacement** — **Replace email spam filter and email archiving solutions** — **$75,000.00** — ☑ *Recommended*

Purpose Limit useless and malicious emails received by township employees and comply with record retention requirements, maintain efficiency of access to old emails

Account Code IT-0000-54820

Location: IT

Priority High *Responsible* IT

Department Notes:

Audit Trail Notes:

2034 **5 Year PC Replacement - Roads** — **5 Year Computer Replacement** — **$3,900.00** — ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program

Account Code IT-RD00-54810

Location: Roads

Priority Medium *Responsible* IT

Department Notes: 3 laptops (with docking stations), 2 monitors

Audit Trail Notes:

2035 **Weather Siren Battery Replacement** — **Replace aging batteries in eleven (11) outdoor weather sirens thoughout the township and perform annual preventative** — **$15,000.00** — ☑ *Recommended*

Purpose Ensure continued operations of outdoor weather warning sirens within the township

Account Code IT-AD00-54810

Location:

Priority High *Responsible* IT

Department Notes:

Audit Trail Notes:

2036 **5 Year PC Replacement - Police** — **5 Year Computer Replacement** — **$20,600.00** — ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program

Account Code IT-PD00-54810

Location: Police

Priority Medium *Responsible* IT

Department Notes: 22 desktops, 1 laptop, 4 monitors

Audit Trail Notes:

2037 **5 Year PC Replacement - Fire** — **5 Year Computer Replacement** — **$11,000.00** — ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program

Account Code IT-FD00-54810

Location: Fire

Priority Medium *Responsible* IT

Department Notes: 13 desktops, 4 monitors

Audit Trail Notes:

2038 **5 Year PC Replacement - PIE** — **5 Year Computer Replacement** — **$16,500.00** — ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program

Account Code IT-PI00-54810

Location: Administration

Priority Medium *Responsible* IT

Department Notes: 1 laptop, 2 PC's for Production Specialists

Audit Trail Notes:

Department Information Technology

2039 **5 Year PC Replacement - Administration** **5 Year Computer Replacement** **$9,300.00** ☑ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 8 laptops, 1 desktop, 4 monitors

Audit Trail Notes:

Year 2030

Technology

2121 **5 Year PC Replacement - Fire** **5 Year Computer Replacement** **$5,200.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-FD00-54810

Location: Fire *Priority* Medium *Responsible* IT

Department Notes: 3 desktops, 1 SurfacePro

Audit Trail Notes:

2122 **5 Year PC Replacement - Administration** **5 Year Computer Replacement** **$2,000.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: Administration *Priority* Medium *Responsible* IT

Department Notes: 1 laptop

Audit Trail Notes:

2123 **5 Year PC Replacement - IT** **5 Year Computer Replacement** **$5,000.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-AD00-54810

Location: IT *Priority* Medium *Responsible* IT

Department Notes: 3 desktops, 1 laptop

Audit Trail Notes:

2124 **5 Year PC Replacement - Police** **5 Year Computer Replacement** **$27,400.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-PD00-54810

Location: Police *Priority* Medium *Responsible* IT

Department Notes: 12 desktops, 7 SurfacePro

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Information Technology

2125 **5 Year PC Replacement - Community Development** **5 Year Computer Replacement** **$6,400.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-CD00-54810

Location: Community Development *Priority* Medium *Responsible* IT

Department Notes: 2 desktops, 2 SurfacePro

Audit Trail Notes:

2126 **5 Year PC Replacement - Roads** **5 Year Computer Replacement** **$4,000.00** ☐ *Recommended*

Purpose Replace aged computers consistent with Township replacement program *Account Code* IT-RD00-54810

Location: Roads *Priority* Medium *Responsible* IT

Department Notes: 4 desktops

Audit Trail Notes:

Department Parks

Year 2026

Building and Improvements

2118 **Keehner Park Plan** **Develop a plan for best use of space to maximize public engagement of the resource** **$150,000.00** ☑ *Recommended*

Purpose *Account Code* 1010-PK04-57010

Location: Keehner Park *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Equipment

1984 **Equipment Purchase - Mower** **Replace 2019 Grasshopper 61" Mower - one (1) of two (2) mowers** **$20,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 1010-PK00-57050

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase from $16k to $20k change from UCB to Parks per L Groff.

Land Improvements

1463 **VOA Tree Grove Parking Lot** **Sealcoat and restripe the parking lot at the VOA Tree Grove** **$15,000.00** ☑ *Recommended*

Purpose Extend life of parking area *Account Code* 1010-PK05-57010

Location: *Priority* Medium *Responsible* SV

Department Notes: Will be done when the VOA Park Drive is paved

Audit Trail Notes: 9/4/20 move from 2022 to 2024 per L Groff. 11/8/22 move from 2024 to 2026 per A Hindupur 9/12/25 decrease from $45k to $15k & change resurface to seal coat and restripe per L Groff

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Year 2027

Building and Improvements

2135 **Keehner Park Improvements** **Improvement to park infrastructure** **$1,300,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs and needs of park users *Account Code* 1010-PK00-57040

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Department Parks

Year 2028

Building and Improvements

1363 **Keehner Park - Toddler Playground Replacement** **Replace 2008 toddler playground on east side of Keehner Park including poured in place surface & replace existing swings** **$50,000.00** ☑ *Recommended*

Purpose Replace aged playground equipment to further enhance the amenities in the park and maintain public safety *Account Code* 1010-PK04-57010

Location: Keehner Park East *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Year 2030

Equipment

2078 **Equipment Replacement - Mower** **Replace 2020 Exmark 60" Mower - one (1) of three (3)** **$25,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 1010-PK00-57050

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Vehicle

2133 **Vehicle Replacement** **Replace fleet vehicle - 2004 Ford F250 Super Duty** **$80,000.00** ☐ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: Parks *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Department Police Dept

Year 2026

Building and Improvements

1826 **Joint Range Repairs** **Maintain Joint Firing Range** **$25,000.00** ☑ *Recommended*

Purpose Repair to deteriorated building and aged target system. Funding shared with Butler County Sheriff's Office

Account Code 2090-PD00-57010

Location: Firing Range

Priority Medium *Responsible* PD

Department Notes: Township is responsible for 50% of costs; Butler County the other 50%;

Audit Trail Notes: 9/15/22 increase from $20k to $25k per C Lovell

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Equipment

2153 **Axon Body Worn Cameras** **Purchase sixteen (16) body worn cameras (BWC), two (2) BWC charging docks with TAP and (11) basic Evidence.com licenses** **$45,000.00** ☑ *Recommended*

Purpose To ensure all sworn personnel are equipped with body-work cameras (BWC) while protecting and serving the community, promoting officer safety & providing an accure account of events

Account Code 2090-PD00-57050

Location: Police

Priority Medium *Responsible* PD

Department Notes: Cost is for 2 years

Audit Trail Notes:

2156 **Ballistic Helmets - CDRU** **Purchase twenty (20) ballistic helmets** **$9,000.00** ☑ *Recommended*

Purpose Replace ballistic helmets that have exceeded their life expectancy

Account Code 2700-PD00-57050

Location:

Priority Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

2159 **Flock** **Purchase Flock advanced artificial intelligence features including enhanced LPR: Flock Nova-open source search tool and 2 new Falcon cameras** **$42,300.00** ☑ *Recommended*

Purpose All investigators to make better use of Flock data to solve crimes. Convoy function allows detection of vehicles traveling in convoys to commit crimes. Free form function allows for searching on vehicle description. Cameas will cover additional areas

Account Code 2090-PD00-57050

Location: WC in front of SSC & 747 @ Crescentville

Priority Medium *Responsible* PD

Department Notes: Requesting use of TIF funds. Price includes one time install of $1300.

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Police Dept

Miscellaneous

1585 **Canine Replacement** **Purchase one (1) of three (3) Canines** **$30,000.00** ☑ *Recommended*

Purpose Replace retired canine due to age and/or illness to enhance law enforcement productivity and effectiveness *Account Code* 2620-PD00-57050

Location: Police *Priority* Medium *Responsible* PD

Department Notes: Replacement only if needed

Audit Trail Notes: 11/22/21 move from 2024 to 2026. 9/13/23 increased from $25k to $30k per C Lovell

Vehicle

1654 **Annual Vehicles & Equipment Purchase** **Purchase annual vehicle replacement** **$600,000.00** ☑ *Recommended*

Purpose Replace due to high mileage vehicles or vehicles in which maintenance and repairs have increased due to age, mileage and condition *Account Code* 2090-PD00-57060

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes: 9/13/23 increased from $450k to $600k per C Lovell

2155 **All Traffic Solutions Speed Alert 24 Trailer** **Replace aged speed matrix sign with multi-purpose radar and notification board** **$18,600.00** ☑ *Recommended*

Purpose Monitor speeds and promote community safety *Account Code* 2620-PD00-57050

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Year 2027

Building and Improvements

2046 **Joint Range Repairs** **Maintain Joint Firing Range** **$25,000.00** ☑ *Recommended*

Purpose Repair to deteriorated building and aged target system. Funding shared with Butler County Sheriff's Office *Account Code* 2090-PD00-57010

Location: Firing Range *Priority* Medium *Responsible* PD

Department Notes: Amount could change once MOU is finalized

Audit Trail Notes:

Department Police Dept

Equipment

1656 **Fitness Equipment Replacement** **Purchase weight training equipment on an as-needed basis** **$25,000.00** ☑ *Recommended*

Purpose Replace aged and worn equipment for officer health and fitness *Account Code* 2700-PD00-57050

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

1862 **Ballistic Helmets - SWAT** **Purchase ballistic helmets** **$15,000.00** ☑ *Recommended*

Purpose Replace ballistic helmets that have exceeded their life expectancy *Account Code* 2090-PD00-57050

Location: *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes: 10/5/23 increased from $12k to $15k per C Lovell

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2045 **Entry Rifles - SWAT** **Replace eighteen (18) SWAT entry rifles that have met life expectancy** **$45,000.00** ☑ *Recommended*

Purpose Replace worn entry rifles *Account Code* 2090-PD00-57050

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes: 9/4/25 move from 2028 to 2027 per C Lovell

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Vehicle

2013 **Annual Vehicles & Equipment Purchase** **Purchase annual vehicle replacement** **$600,000.00** ☑ *Recommended*

Purpose Replace due to high mileage vehicles or vehicles in which maintenance and repairs have increased due to age, mileage and condition *Account Code* 2090-PD00-57060

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Year 2028

Building and Improvements

2112 **Joint Range Repairs** **Maintain Joint Firing Range** **$25,000.00** ☑ *Recommended*

Purpose Repair to deteriorated building and aged target system. Funding shared with Butler County Sheriff's Office *Account Code* 2090-PD00-57010

Location: Firing Range *Priority* Medium *Responsible* PD

Department Notes: Amount could change once MOU is finalized

Audit Trail Notes:

Department Police Dept

Miscellaneous

2011 **Canine Replacement** **Purchase one (1) of three (3) Canines** **$30,000.00** ☑ *Recommended*

Purpose Replace retired canine due to age and/or illness to enhance law enforcement productivity and effectiveness

Account Code 2620-PD00-57050

Location: Police

Priority Medium *Responsible* PD

Department Notes: Replacement only if needed

Audit Trail Notes:

Vehicle

2014 **Annual Vehicles & Equipment Purchase** **Purchase annual vehicle replacement** **$600,000.00** ☑ *Recommended*

Purpose Replace due to high mileage vehicles or vehicles in which maintenance and repairs have increased due to age, mileage and condition

Account Code 2090-PD00-57060

Location: Police

Priority Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Year 2029

Building and Improvements

2113 **Joint Range Repairs** **Maintain Joint Firing Range** **$25,000.00** ☑ *Recommended*

Purpose Repair to deteriorated building and aged target system. Funding shared with Butler County Sheriff's Office

Account Code 2090-PD00-57010

Location: Firing Range

Priority Medium *Responsible* PD

Department Notes: Amount could change once MOU is finalized

Audit Trail Notes:

Equipment

2048 **Fitness Equipment Replacement** **Purchase weight training equipment on an as-needed basis** **$25,000.00** ☑ *Recommended*

Purpose Replace aged and worn equipment for officer health and fitness

Account Code 2700-PD00-57050

Location: Police

Priority Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Department Police Dept

Vehicle

2047 **Annual Vehicles & Equipment Purchase** **Purchase annual vehicle replacement** **$600,000.00** ☑ *Recommended*

Purpose Replace due to high mileage vehicles or vehicles in which maintenance and repairs have increased due to age, mileage and condition

Account Code 2090-PD00-57060

Location: Police

Priority Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Year 2030

Building and Improvements

2152 **Joint Range Repairs** **Maintain Joint Firing Range** **$25,000.00** ☑ *Recommended*

Purpose Repair to deteriorated building and aged target system. Funding shared with Butler County Sheriff's Office

Account Code 2090-PD00-57010

Location: Firing Range

Priority Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Equipment

1958 **Lenco BEAR Ballistic Glass** **Replace aged ballistic glass in the Ballistic Engineered Armored Response (BEAR) vehicle** **$50,000.00** ☑ *Recommended*

Purpose Replace glass that has deteriorated in effectiveness due to wear and tear

Account Code 2090-PD00-57050

Location:

Priority High *Responsible* PD

Department Notes:

Audit Trail Notes:

Miscellaneous

2157 **Canine Replacement** **Purchase one (1) of three (3) Canines** **$30,000.00** ☑ *Recommended*

Purpose Replace retired canine due to age and/or illness to enhance law enforcement productivity and effectiveness

Account Code 2620-PD00-57050

Location: Police

Priority Medium *Responsible* PD

Department Notes: Replacement only if needed. Includes training expense for handler and canine

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Police Dept

Vehicle

2154	**Annual Vehicles & Equipment Purchase**	**Purchase annual vehicle replacement**	**$600,000.00**	☑ *Recommended*

Purpose Replace due to high mileage vehicles or vehicles in which maintenance and repairs have increased due to age, mileage and condition

Account Code 2090-PD00-57060

Location: Police

Priority Medium

Responsible PD

Department Notes:

Audit Trail Notes:

Department Public Info & Engage

Year 2026

Technology

2184 **Township Website Redesign** **Redesign website to update modern functionality and capabilties. To eliminate continuous issues with upkeep and maintenance. A new website will bring the township up to modern digital communication and accessibility standards including those required by new Federal legislation.** **$100,000.00** ☑ *Recommended*

Purpose Ensure township website meets modern standards for user experience, information sharing, accessibility and design.

Account Code 2070-PI00-57070

Location:

Priority High *Responsible* PIE

Department Notes:

Audit Trail Notes:

Year 2029

Equipment

1833 **Video Broadcast Cameras** **Replace two (2) of four (4) cameras for remote video productions** **$50,000.00** ☐ *Recommended*

Purpose Ensure continued operation. Replace only as needed

Account Code 2070-PI00-57050

Location: Administration

Priority Medium *Responsible* PIE

Department Notes:

Audit Trail Notes: 9/16/25 move from 2027 to 2029 per B Wooten

---

2104 **Wireless System for Remote Productions** **Purchase wireless camera system** **$10,000.00** ☐ *Recommended*

Purpose To improve opportunities for video production without cables

Account Code 2070-PI00-57050

Location:

Priority Medium *Responsible* PIE

Department Notes:

Audit Trail Notes: 12/11/24 moved from 2025 to 2026 to balance temp appropriations, per B Wilson. 9/16/25 move from 2026 to 2029 per B Wooten

---

2105 **Equipment Replacement-Remote Video Production** **Replace truck-mounted equipment for remote video production** **$40,000.00** ☐ *Recommended*

Purpose To ensure continued operations

Account Code 2070-PI00-57050

Location:

Priority Medium *Responsible* PIE

Department Notes:

Audit Trail Notes: 9/16/25 move from 2026 to 2029 per B Wooten

---

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Public Info & Engage

Vehicle

1425	**Production Vehicle**	**Replace vehicle used for remote video productions**	**$60,000.00**	☐ *Recommended*

Purpose Replace 2001 truck used for remote video productions

Account Code 2070-PI00-57060

Location:

Priority Medium *Responsible* PIE

Department Notes: Will only purchase when current vehicle is no longer worth repair. Will replace with a smaller truck to be outfitted with existing equipment.

Audit Trail Notes: 9/4/20 move from 2021 to 2022 per B Wilson. 9/9/21 move from 2022 to 2024 per B Wilson. 8/29/22 move from 2024 to 2026 per B Wilson. 9/13/24 move from 2026 to 2027 per B Wilson. 9/16/25 move from 2027 to 2029 per B Wooten

Department Roads

Year 2026

Road Construction

1978 **Dimmick at McCauly Roundabout** **Install single lane roundabout at Dimmick & McCauly road instersection and landscaping** **$600,000.00** ☑ *Recommended*

Purpose Ensure safety of traveling public *Account Code* 2040-RD00-57040

Location: *Priority* Medium *Responsible* SV

Department Notes: Local match - BCEO project

Audit Trail Notes: 11/6/24 increase from $200k to $600k per A Hindupur

---

2131 **Kingsgate @ Cox Roundabout** **Install new roundabout at intersection** **$75,000.00** ☑ *Recommended*

Purpose Increase safety at intersection *Account Code* 2040-RD00-57040

Location: Kingsgate at Cox *Priority* Medium *Responsible* SV

Department Notes: /

Audit Trail Notes:

2150 **Pepper Pike Intersection Improvements** **Installation of traffic signal, widening of Pepper Pike between Tylersville and Long Meadow. Removal of temporary qwik curb on north side of the road and restriping of the northern approach and Tylersville Rd** **$800,000.00** ☑ *Recommended*

Purpose Increase safety and efficiency at intersection *Account Code* 2040-RD00-57070

Location: Pepper Pike/MetroParks at Tylersville *Priority* Medium *Responsible* SV

Department Notes: Butler County $300k, MetroParks $100k. Transfering $800k from SIF

Audit Trail Notes:

Road Rehabilitation

1738 **Asphalt Resurfacing Program** **Resurface roads within the Township with asphalt overlay** **$1,300,000.00** ☑ *Recommended*

Purpose Extend life of the roadway *Account Code* 2040-RD00-57070

Location: Various Roads in Township *Priority* Medium *Responsible* SV

Department Notes: Roads to be determined

Audit Trail Notes: 9/14/23 increase from $1.4 mil to $2 mil per L Groff. 9/16/25 decrease from $2 mil to $1.3 mil per L Groff

---

1741 **Curb Replacement Program** **Replace damaged curbs along Township roadways** **$900,000.00** ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/2/21 increase from $750k to $900k per T Franck

---

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Roads

1743 **Restriping and Retracing Program** **Retrace and restripe Township roadways after newly resurfaced or slurried.** **$130,000.00** ☑ *Recommended*

Purpose Ensure safety of traveling public *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase from $100k to $130k

Stormwater Rehabilitation

1740 **Storm Infrastructure Replacement** **Maintain contract program for replacement of failing storm pipes** **$1,000,000.00** ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/2/21 increase from $750k to $1mil per T Franck. 11/9/22 decrease from $1m to $750k. 9/14/23 increase from $750k to $1 mil per L Groff

---

Vehicle

1876 **Vehicle Replacement** **Fleet replacement - 2008 Dodge Ram Quad Cab Pickup Truck** **$60,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: Roads *Priority* Medium *Responsible* SV

Department Notes: Truck U21 12.5% TIF

Audit Trail Notes: 9/14/23 increase from $50k to $60k per L Groff

---

1882 **Vehicle Replacement** **Fleet replacement - 2009 Chevrolet C6-7500 Dump Truck** **$291,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: Roads *Priority* Medium *Responsible* SV

Department Notes: Truck 23 12.5% TIF swap loader

Audit Trail Notes: 9/14/23 increase fron $215k to $304k per L Groff 40% increase. 9/12/24 move from 2027 to 2025 per L Groff. 11/12/24 decrease from $304k to $291k per J Rigsby. Move from 2025 to 2026 per L Brown

---

2063 **Vehicle Replacement** **Fleet Replacement - 2012 International 2.5 ton dump truck (M2-106)** **$317,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 move from 2026 to 2027 per L Groff. 11/24/25 move from 2027 to 2026 per L Brown

---

Department Roads

Year 2027

Equipment

1401 **Equipment Replacement - Durapatcher** **Replace 2002 Duraco Durapatcher** **$62,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2010-RD00-57050

Location: Roads *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/2/21 move from 2022 to 2023 per T Franck. 11/9/22 move from 2023 to 2024 per A Hindupur. 9/14/23 move from 2024 to 2025 per L Groff. 11/6/24 move from 2025 to 2027 per A Hindupur

---

1551 **Equipment Purchase - Hot Box** **Purchase Hot Box** **$50,000.00** ☐ *Recommended*

Purpose Purchase to keep asphalt warm when repairing streets *Account Code* 2010-RD00-57050

Location: Roads *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/6/19 move from 2020 to 2023, increase from $15k to $25k per L Groff. 11/8/22 move from 2023 to 2025 per A Hindupur. 5/23/25 move from 2025 to 2026 per L Groff. 9/12/25 increase from $25k to $50k per L Groff. 11/24/25 move from 2026 to 2027 per M Huxsoll

---

1924 **Equipment Replacement - Quickview Camera** **Replace 2017 Quickview storm pipe camera** **$20,000.00** ☑ *Recommended*

Purpose Replace due to age, technology advancements and increased maintenance and repair costs *Account Code* 2010-RD00-57050

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/6/24 move from 2025 to 2026 per A Hindupur. 9/12/25 move from 2026 to 2027 per L Groff

---

Miscellaneous

1259 **School Zone Flasher Replacement** **Replace seven (7) outdated school zone flashing lights** **$30,000.00** ☐ *Recommended*

Purpose Replace aging equipment to ensure safety for school zones *Account Code* 2020-RD00-57010

Location: Beckett Ridge Blvd & LeSordesville WC *Priority* Medium *Responsible* SV

Department Notes: Company out of business & can't get parts, 2 on LeSourdsville WC & 5 on Becket Ridge Blvd

Audit Trail Notes: 11/15/17 move from 2017 to 2018 per T Franck. 12/12/18 move from 2018 to 2019 per T Franck. 9/9/19 move from 2019 to 2021 and change from Hopwell to Adena (Lakota paid for Hopewell) per T Franck. 11/18/20 move from 2021 to 2022 per T Franck. 11/2/21 move from 2022 to 2023 per T Franck. 9/15/23 move from 2023 to 2025 per L Groff. 9/12/24 increase from $20k to $30k & update description & location. 11/21/24 move from 2025 to 2026 per J Rigsby. 11/24/25 move from 2026 to 2027 and twp to confirm obligation if school doesn't pay

---

Department Roads

Road Construction

2058 **McCauly & West Chester Road Roundabout** **Install roundabout at McCauly & West Chester Roads** **$125,000.00** ☑ *Recommended*

Purpose Increase safety at intersection and landscaping *Account Code* 2040-RD00-57040

Location: McCauly at West Chester Rd *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/6/24 change from $250k to $100k and move from 2025 to 2026 per A Hindupur. 9/12/25 move from 2026 to 2027 and increase from $100k to $125k

Road Rehabilitation

1878 **Restriping and Retracing Program** **Retrace and restripe Township roadways after newly resurfaced or slurried.** **$130,000.00** ☑ *Recommended*

Purpose Ensure safety of traveling public *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase fron $100k to $130k per L Groff

1879 **Asphalt Resurfacing Program** **Resurface roads within the Township with asphalt overlay** **$2,000,000.00** ☑ *Recommended*

Purpose Extend life of the roadway *Account Code* 2040-RD00-57070

Location: Various Roads in Township *Priority* Medium *Responsible* SV

Department Notes: Roads to be determined

Audit Trail Notes: 9/14/23 increase fronm $1.4 mil to $2 mil per L Groff

1881 **Curb Replacement Program** **Replace damaged curbs along Township roadways** **$900,000.00** ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase fromn $750k to $900k per L Groff

2140 **Hamilton Mason Road Widening** **Roadway widening to the north along for a wider berm.** **$300,000.00** ☑ *Recommended*

Purpose Increase safety along the roadway by flattening the vertical curve for safer road travel, increasing shoulder width along the roadway and creating a left turn lane to Van Gorden to the North (Liberty Twpj) *Account Code* 2040-RD00-57040

Location: *Priority* Medium *Responsible* SV

Department Notes: Township met with BCEO and they have secured a grant in the amount of $2,880,000. Local match of $520k will be split between Liberty & West Chester. West Chester would be responsible for estimated $100k in Right of Way aquistion costs and $175k in local construction match.

Audit Trail Notes:

Department Roads

Stormwater Rehabilitation

1880 **Storm Infrastructure Replacement** **Maintain contract program for replacement of failing storm pipes** **$1,000,000.00** ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/14/23 increase from $750k to $1 mil per L Groff

---

Vehicle

1883 **Vehicle Replacement** **Fleet replacement - 2009 Ford F350 Flat Bed Truck** **$70,000.00** ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: Roads *Priority* Medium *Responsible* SV

Department Notes: Truck U3 12.5% TIF

Audit Trail Notes:

2065 **Vehicle Replacement** **Fleet Replacement - 2004 International 2.5 ton dump truck (M2-106)** **$317,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 move from 2027 to 2028 per L Groff. 11/24/25 move from 2028 to 2027

Year 2028

Equipment

1979 **Equipment Replacement - Berm Box** **Replace 2013 Berm Box** **$10,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2010-RD00-57050

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Roads

Road Rehabilitation

1998 **Restriping and Retracing Program** — **Retrace and restrip Township roadways after newly resurfaced or slurried** — **$130,000.00** — ☑ *Recommended*

Purpose Ensure saftey of traveling public

Account Code 2040-RD00-57070

Location: Varioius Township Streets

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase from $100k to $130k per L Groff

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2001 **Asphalt Resurfacing Program** — **Resurface roads within the Township with asphalt overlay** — **$2,000,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway

Account Code 2040-RD00-57070

Location: Various Roads in Township

Priority Medium *Responsible* SV

Department Notes: Roads to be determined

Audit Trail Notes:

2002 **Curb Replacement Program** — **Replace damaged curbs along Township roadways** — **$1,400,000.00** — ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township

Account Code 2040-RD00-57070

Location: Various Township Streets

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2138 **Lesourdesville West Chester Road Widening** — **Widen roadwayalong Lesourdesville West Chester from E Senour Dr to Hamilton Mason to allow for a wider shoulder and berm.** — **$448,000.00** — ☑ *Recommended*

Purpose Increase safety along the roadway and gain better visibility by ease the steepness of the road

Account Code 2040-RD00-57040

Location:

Priority Medium *Responsible* SV

Department Notes: Township met with BCEO and they have secured a grant in the amount of $1.3 m. Township would be responsible for estimated $150k in Right of Way acquistion costs and $298k in local construction match

Audit Trail Notes:

Stormwater Rehabilitation

2141 **Storm Infrastructure Replacement** — **Maintain contract program for replacement of failing storm pipes** — **$1,000,000.00** — ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage

Account Code 2040-RD00-57040

Location: Various Township Streets

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Department Roads

Vehicle

1748 **Vehicle Replacement** **Fleet replacement - 2004 Ford F250 Pickup Truck** **$65,000.00** ☑ Recommended

Purpose Replace due to age, mileage and increased maintenance and repair costs
Account Code 2030-RD00-57060
Location: Roads
Priority Medium
Responsible SV
Department Notes: Truck U15 12.5% TIF
Audit Trail Notes: 9/16/22 move from 2024 to 2025, increase from $60k to $65k per L Groff. 9/12/25 move from 2025 to 2028 per L Groff

1974 **Vehicle Replacement** **Replace 2005 International 2.5 ton dump truck** **$317,000.00** ☑ Recommended

Purpose Replace due to age and increased maintenance and repair costs
Account Code 2030-RD00-57060
Location:
Priority Medium
Responsible SV
Department Notes: 12.5% TIF
Audit Trail Notes: 9/12/25 move from 2028 to 2029 per L Groff. 11/24/25 move from 2029 to 2028 per L Brown

Year 2029

Equipment

1989 **Snow Truck Trackers** **Purchase trackers for all snow trucks** **$10,000.00** ☐ Recommended

Purpose Increase efficiency and transparency
Account Code 2010-RD00-57050
Location:
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes: 11/20/23 move from 2024 to 2025 per A Hindupur. 9/12/24 move from 2025 to 2029 per L Groff

Road Rehabilitation

2068 **Curb Replacement Program** **Replace damaged curbs along Township roadways** **$1,500,000.00** ☑ Recommended

Purpose Replace aging or damaged curbs in various locations of the Township
Account Code 2040-RD00-57070
Location: Various Township Streets
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes:

2070 **Asphalt Resurfacing Program** **Resurface roads within the Township with asphalt overlay** **$2,000,000.00** ☑ Recommended

Purpose Extend life of the roadway
Account Code 2040-RD00-57070
Location: Various Roads in Township
Priority Medium
Responsible SV
Department Notes: Roads to be determined
Audit Trail Notes:

Department Roads

2076 **Restriping and Retracing Program** **Retrace and restrip Township roadways after newly resurfaced or slurried** **$130,000.00** ☑ *Recommended*

Purpose Ensure saftey of traveling public *Account Code* 2040-RD00-57070

Location: Varioius Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 increase from $100k to $130k

Stormwater Rehabilitation

2074 **Storm Infrastructure Replacement** **Maintain contract program for replacement of failing storm pipes** **$1,000,000.00** ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage *Account Code* 2040-RD00-57040

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Vehicle

2075 **Vehicle Replacement** **Fleet Replacement - 2009 International 2.5 ton dump truck** **$317,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/25 move from 2029 to 2030 per L Groff. 11/24/25 move from 2030 to 2029 per L Brown

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Year 2030

Road Rehabilitation

2132 **Asphalt Resurfacing Program** **Resurface roads within the Township with asphalt overlay** **$2,000,000.00** ☑ *Recommended*

Purpose Extend life of the roadway *Account Code* 2040-RD00-57070

Location: Various Roads in Township *Priority* Medium *Responsible* SV

Department Notes: Roads to be determined

Audit Trail Notes:

2134 **Restriping and Retracing Program** **Retrace and restrip Township roadways after newly resurfaced or slurried** **$130,000.00** ☑ *Recommended*

Purpose Ensure saftey of traveling public *Account Code* 2040-RD00-57070

Location: Varioius Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department Roads

2139 **Curb Replacement Program** **Replace damaged curbs along Township roadways** **$1,500,000.00** ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township *Account Code* 2040-RD00-57070

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Stormwater Rehabilitation

2142 **Storm Infrastructure Replacement** **Maintain contract program for replacement of failing storm pipes** **$1,000,000.00** ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage *Account Code* 2040-RD00-57040

Location: Various Township Streets *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Vehicle

1977 **Vehicle Replacement** **Replace 2011 F450 1 ton dump truck** **$80,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes: Truck U12

Audit Trail Notes: 9/12/25 move from 2028 to 2030 per L Groff

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2077 **Vehicle Replacement** **Fleet Replacement - 2021 Elgin Crosswind Street Sweeper** **$350,000.00** ☑ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2194 **Vehicle Replacement** **Replace 2010 International 2.5 ton dump truck** **$317,000.00** ☐ *Recommended*

Purpose Replace due to age and increased maintenance and repair costs *Account Code* 2030-RD00-57060

Location: *Priority* Medium *Responsible* SV

Department Notes: 12.5% TIF

Audit Trail Notes:

Department TIF

Year 2026

Building and Improvements

1450 Cemetery Sheds Refurbish — **Refurbish one (1) of two (2) maintenance sheds in Brookside Cemetery** — **$35,000.00** — ☑ *Recommended*

Purpose Preserve integrity of the structures
Account Code 2180-0000-57010
Location: Cemetery
Priority Medium *Responsible* SV
Department Notes: Replace doors, repair windows. Cross Gable Shed
Audit Trail Notes: 9/4/20 increase from $9k to $12k per L Groff. 9/7/21 move from 2021 to 2022 per L Groff. 11/8/22 move from 2022 to 2023 per A Hindupur. 11/20/23 move from 2023 to 2024 per A Hindupur. 9/12/24 move from 2024 to 2025, increase from $15k to $35k. 11/6/24 move from 2025 to 2026

1821 Route 42 Sidewalk — **Install sidewalk on Route 42 between Fields Ertel Road and Windwood Drive** — **$100,000.00** — ☑ *Recommended*

Purpose Increase safety and walkability
Account Code 2130-0000-57010
Location: between Fields Ertel and Windwood Dr
Priority Medium *Responsible* AD
Department Notes: Project will only be done if the ODOT Twp Stimulus Grant is received
Audit Trail Notes: 11/8/22 move from 2022 to 2024 per A Hindupur.
9/12/24 move from 2024 to 2025 per L Groff. 10/9/24 move to Cinti Columbus TIF (2130). 5/23/25 move from 2025 to 2026 per L Groff

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1870 Historic Chapel Refurbish — **Replace siding and roof of historic cemetery chapel** — **$75,000.00** — ☑ *Recommended*

Purpose Preserve integrity of the structure
Account Code 2180-0000-57010
Location: Cemetery
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes: 9/12/24 move from 2024 to 2025 per L Groff. 9/12/25 move from 2025 to 2026 per L Groff

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1995 Library Parking Lot — **Repave parking area** — **$100,000.00** — ☑ *Recommended*

Purpose Extend life of parking lot
Account Code 2180-0000-57010
Location: Midpointe Library
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes: 9/12/24 move from 2024 to 2025 per L Groff. 11/6/24 increase from $225k to $300k per A Hindupur. 9/12/25 move from 2025 to 2026 per L Groff. 11/24/25 decrease from $300k to $100k per M Huxsoll

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2006 HVAC Replacement — **Replace five (5) HVAC Units** — **$150,000.00** — ☑ *Recommended*

Purpose Replace aged and worn units that have exceeded their life expenctancy
Account Code 2190-0000-57050
Location: SSC - PD
Priority High *Responsible* PD
Department Notes: PD has 26 HVAC units that are all original to the building and 19.5 years old. Units will be replaced when individual unit breaks down. Plan to replace 5 units (as needed) for the next 5 years or longer until all units have been replaced.
Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2027 **Administration Sidewalk Replacement** — **Replace sidewalk at rear, north and front of Administration building** — **$75,000.00** — ☑ *Recommended*

Purpose Enhance safety for pedestrian traffic and improve aesthetics
Account Code 2180-0000-57010
Location: Administration
Priority High
Responsible AD
Department Notes:
Audit Trail Notes: 6/18/24 move from 2024 to 2025 per L Brown. 9/12/24 move from 2025 to 2026 per L Groff

---

2049 **EV Charging Station - Admin Bldg** — **Install EV Charging station at Administration Building** — **$50,000.00** — ☑ *Recommended*

Purpose To serve the EV driving residents
Account Code 2180-0000-57010
Location: Administration
Priority Medium
Responsible AD
Department Notes:
Audit Trail Notes: 9/12/25 move from 2025 to 2026 per L Groff

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2052 **Carport Storage Shed** — **Purchase steel carport to store trailers and equipment** — **$20,000.00** — ☑ *Recommended*

Purpose Increase storage space to reduce weather damage
Account Code 2180-0000-57010
Location: Cemetery
Priority Medium
Responsible SV
Department Notes: Can not be taken to Board until the space is organized and maximized, per L Burks
Audit Trail Notes: 11/24/25 move from 2025 to 2026 per M Huxsoll

---

2056 **Baseball Complex Infrastructure Replacement** — **Necessary improvements to the baseball complex** — **$250,000.00** — ☑ *Recommended*

Purpose Preserve integrity of the structure and maintain public appearance
Account Code 2190-0000-57010
Location: Beckett Baseball Complex
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes:

2059 **EV Charging Station - Library** — **Install EV charging station at Library** — **$90,000.00** — ☑ *Recommended*

Purpose To serve EV driving residents
Account Code 2170-0000-57010
Location: Library
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes: 9/12/25 move from 2026 to 2026 per L Groff

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2085 **Sta 72 Front Thru-Wall Flashing** — **Repair water leak due to improper construction in 2022, which creates a leak when wall has rain hit from the east.** — **$81,000.00** — ☑ *Recommended*

Purpose Eliminate water leakage
Account Code 2130-0000-57010
Location: Station 72
Priority Medium
Responsible FD
Department Notes:
Audit Trail Notes: 10/30/24 move from FD to Cinti-Col TIF (2130) Lisa to review before finalizing budget to confirm move per L Brown. 11/17/25 increase from $35k to $81k per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2089 **HVAC Replacement - Sta 71** **Replace two (2) HVAC units** **$60,000.00** ☑ *Recommended*

Purpose Replace due to aging units used to heat and cool fire station *Account Code* 2180-0000-57010

Location: Station 71 *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 10/30/24 move from FD to UCB TIF per L Brown. 11/19/24 move from 2025 to 2026 per L Brown. 9/10/25 increase from $32k to $60k per R Prinz

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2117 **Township Facility Security Improvements** **Analyze security needs for all township facilities and implement recommendations** **$1,500,000.00** ☑ *Recommended*

Purpose Improve security access and monitoring of all township facilities *Account Code* 2180-0000-57010, 2190-0000-57010

Location: *Priority* High *Responsible* SV

Department Notes:

Audit Trail Notes:

2120 **Beckett Park West Improvements** **Plan focuses on enhancing recreational opportunities and improving the overall functionality of the park while protecting its natural resources. Planned improvements include reconfiguring parking areas for better access and traffic flow, upgrading restroom and shelter facilities, and expanding recreational amenities such as playgrounds and multi-use fields. The plan also emphasizes the development of new walking trails, improved lighting and signage for safety and navigation, and landscaping enhancements to preserve and showcase the park's natural beauty. In addition, the amphitheater and event areas will be modernized to better accommodate concerts, festivals, and community gatherings.** **$3,000,000.00** ☑ *Recommended*

Purpose The improvements also aim to balance active recreation with environmental stewardship, ensuring the park remains both a vibrant recreational hub and a preserved natural resource for future generations. *Account Code* 2190-0000-57010

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2127 **HVAC Unit Replacement (CIT)** **Replace worn and failing HVAC unit** **$40,000.00** ☑ *Recommended*

Purpose Provide tenable work space for employees and equipment in CIT building *Account Code* 2180-0000-57010

Location: Communications *Priority* Medium *Responsible* DS

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2130 **Muhlhauser Barn Improvements** **Remodel kitchen including floors, counters and cabinets** **$30,000.00** ☑ *Recommended*

Purpose Replace due to repair costs and improve asethetics *Account Code* 2190-0000-57010

Location: Muhlhauser Barn *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2136 **Community Services Remodel** **Add conference room and reconfigure current room for offices** **$30,000.00** ☑ *Recommended*

Purpose Create spaces for more office employees *Account Code* 2190-0000-57010

Location: SSC *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2143 **EV Charging Station - SSC** **Install EV charging station at Safety Service Center** **$90,000.00** ☑ *Recommended*

Purpose To serve EV driving residents *Account Code* 2190-0000-57010

Location: SSC *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2161 **Roof Replacement - Sta 74** **Replace existing flat roof** **$250,000.00** ☑ *Recommended*

Purpose Replace roof to stop leaks and roof has reached end of life *Account Code* 2190-0000-57010

Location: *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

2167 **Front Sidewalk - Sta 72** **Replace concrete sidewalk at Sta 72** **$80,000.00** ☑ *Recommended*

Purpose Prevent ADA violations for uneven sidewalk. Slabjacking prior was unsuccessful *Account Code* 2130-0000-57010

Location: *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2190 **Kitchen Update** — **The kitchen will undergo a functional and aesthetic update designed to maximize space and improve usability. Planned upgrades include revised plumbing to support functional needs, installation of new shelving for organized storage, and the replacement of existing surfaces with a durable countertop that incorporates seating. By shifting away from traditional tables and instead integrating a counter with bar-style seating, the space will become more open, efficient, and adaptable.** — **$50,000.00** — ☑ *Recommended*

Purpose Create a kitchen that is not only visually appealing but also more practical and versatile for daily use.

Account Code 2180-0000-57010

Location:

Priority Medium *Responsible* AD

Department Notes:

Audit Trail Notes: 11/6/25 move to UCB TIF per L Brown

2191 **Fire Alarm Panel** — **Replace fire alarm panel** — **$40,000.00** — ☑ *Recommended*

Purpose Replace aging equipment that has exceeded life expectancy.

Account Code 2190-0000-57010

Location:

Priority Low *Responsible* PD

Department Notes:

Audit Trail Notes:

2193 **Conference Rooms Renovations** — **Paint conference rooms (2) and replace carpet** — **$9,800.00** — ☑ *Recommended*

Purpose Carpet to match rest of the department

Account Code 2190-0000-57010

Location: SSC CD

Priority Medium *Responsible* CD

Department Notes:

Audit Trail Notes:

Equipment

1959 **HDVR's and Recorder** — **Replace two (2) HDVR's and one (1) recorder for C-Cure security camera video of Safety Services Building and audio/video recordings of police interview room** — **$35,000.00** — ☑ *Recommended*

Purpose Replace aging equipment that has exceeded life expectancy

Account Code 2090-PD00-57050

Location:

Priority High *Responsible* PD

Department Notes:

Audit Trail Notes: 9/12/24 move from 2024 to 2025 per C Lovell. 11/19/24 move from 2025 to 2026 per L Brown. 9/4/25 increase from $30k to $35k per C Lovell

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2086	**Bullex Fire Extinguisher Simulators**	**Procurement of two (2) Bullex Intelligent Training System Xtreme (I.T.S. XTREME) fire extinguisher simulators and one (1) Bullseye Digital Fire Extinguisher Training system with R.A.C.E. Station** **2 – I.T.S. XTREME simulators @ $15,600 ea. = $31,200** **Includes garbage can prop, stovetop prop and motor prop** **1 - Bullseye Digital Fire Extinguisher Training system with R.A.C.E. Station @ $22,586**	**$15,000.00**	☑ *Recommended*

Purpose As part of our commitment to enhancing fire safety education and training

Account Code 2180-0000-57050

Location:

Priority High *Responsible* FD

Department Notes: Will only purchase if grant is obtained

Audit Trail Notes: 11/19/24 move from 2025 to 2026 per L Brown. 9/10/25 decrease from $53786 to $15k per R Prinz

Land Improvements

292	**WCSSC Lot Resurfacing (747 TIF)**	**Replace 1/2 mile loop around complex and west portion of parking lot with full depth pavement**	**$1,000,000.00**	☑ *Recommended*

Purpose Replace failed asphalt

Account Code 2190-0000-57070

Location: 9577 Beckett Road

Priority High *Responsible* SV

Department Notes: Full depth pavement reclamation is required due; updated by T. Franck 10/14/11

Audit Trail Notes: 10/14/14-move from 2015 to 2016. 4/20/16 move from 2016 to 2018 per T Franck. 9/6/17 move from 2018 to 2022 per L Groff. 11/20/20 move from 2022 to 2023 per T Franck. 9/14/23 move from 2023 to 2024 and increase from $600k to $1mil. 11/21/23 move from 2024 to 2025 per A Hindupur. 11/6/24 move from 2025 to 2026 per A Hindupur

766	**Lighting District - Phase IV (747 TIF)**	**Install street light district on UCB from Beckett Road to SR 747 and replacing Beckett Road lights with LED lights**	**$800,000.00**	☑ *Recommended*

Purpose Improve lighting to enhance traffic safety as development progresses

Account Code 2190-0000-57010

Location: Beckett Road to SR 747

Priority High *Responsible* SV

Department Notes:

Audit Trail Notes: 9/25/12-moved to 2013 per J Boyko. 11/21/13-increase from $300k to $500k. 10/11/16 moved from 2016 to 2017 per J Boyko. 7/13/17 move from 2017 to 2018 per J Boyko. 8/29/18 move from 2018 to 2019 per T Franck. 11/13/18 change from Phase III to Phase IV, move from 2019 to 2020. 11/18/20 move from 2020 to 2021 per T Franck. 6/1/21 move from 2021 to 2022 per T Franck. 5/26/22 move from 2022 to 2023 per L Groff. 9/16/22 increase from $500k to $800k per L Groff. 11/20/23 move from 2024 to 2025 per A Hindupur. 11/6/24 move from 2025 to 2026 per A Hindupur

1457	**Beckett Park Bike Trail**	**Resurface bike trail in Beckett Park East and along Beckett Road**	**$30,000.00**	☑ *Recommended*

Purpose Extend life of trail and increase public safety

Account Code 2190-0000-57010

Location:

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/4/20 move from 2020 to 2021 per L Groff. 11/18/20 move from 2021 to 2022 per T Franck. 5/26/22 move from 2022 to 2023 per L Groff. 9/19/22 move from 2023 to 2024 per L Groff. 11/20/23 move from 2024 to 2025 per A Hindupur. 11/6/24 move from 2025 to 2026 per A Hindupur

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

1458 **Beckett Park East - Park Lot** — **Cap seal and pave drive from Beckett Road to UCB** — **$175,000.00** — ☑ *Recommended*

Purpose Extend life of parking area

Account Code 2190-0000-57070

Location:

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/18/20 move from 2021 to 2022 per T Franck. 11/2/21 move from 2022 to 2023 per T Franck. 9/19/22 move from 2023 to 2024 per L Groff. 9/14/23 increase from $130k to $175k per L Groff 9/14/24 move from 2024 to 2025 per L Groff. 11/6/24 move from 2025 to 2026 per A Hindupur

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2187 **Land Preparation** — **This project will prepare designated land for future development by completing all essential sitework activities necessary to support new structures and amenities. Work will include clearing and grubbing to remove vegetation and debris, grading and leveling to establish proper elevations, soil stabilization and compaction to ensure structural integrity, and installation of drainage and erosion control measures to protect the site. Utility connections for water, sewer, electric, and other infrastructure will also be incorporated at this stage, creating a fully prepared site ready for vertical construction.** — **$1,000,000.00** — ☑ *Recommended*

Purpose This proactive approach reduces long-term maintenance costs, enhances safety, and maximizes the value of township resources by transforming raw land into build-ready sites that support community growth and development.

Account Code 2180-0000-57070

Location:

Priority High *Responsible* AD

Department Notes:

Audit Trail Notes:

Miscellaneous

2106 **Highway IKEA/West Chester Sign** — **Replace and install LED highway West Chester gateway sign** — **$75,000.00** — ☑ *Recommended*

Purpose Increase longevity and address lighting of township's gateway signage by updating LED

Account Code 2180-0000-57070

Location:

Priority Medium *Responsible* AD

Department Notes:

Audit Trail Notes: 9/12/25 move from 2025 to 2026 per L Groff

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Road Rehabilitation

1739 **Asphalt Resurfacing Township and County Roads** — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,200,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway

Account Code TIF-0000-57070

Location: Various Roads in Township

Priority Medium *Responsible* SV

Department Notes: County Roads location TBD. Township roads TBD

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

1932 **Curb Replacement Program** — **Replace damaged curbs along Township and County roadways** — **$500,000.00** — ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township

Account Code TIF-0000-57070

Location: Various Township Streets

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Stormwater Rehabilitation

1930 **Storm Pipe Replacement** — **Maintain contract program for replacement of failing storm pipes** — **$500,000.00** — ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage

Account Code TIF-0000-57070

Location: Various Township Streets in TIF Areas

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Vehicle

2179 **Hazmat Replacement** — **Replace 1994 Hazmat Vehicle** — **$1,500,000.00** — ☑ *Recommended*

Purpose Relace hazmat vehicle that is 31 years old and does not have parts available

Account Code 2190-0000-57060

Location:

Priority High *Responsible* FD

Department Notes: Attempted ARPA money from Butler County with no success

Audit Trail Notes: 11/5/25 - move to 747 TIF per L Brown

Year 2027

Building and Improvements

6 **Fire Station 76 or Fire Station 74 Expansion (747 TIF)** — **Construct Fire Station 76 and purchase land (if warranted) or expand Fire Station 74** — **$5,500,000.00** — ☐ *Recommended*

Purpose Enhance service to the northwest section of the community

Account Code 2190-0000-57030

Location: NW quadrant of township

Priority Medium *Responsible* FD

Department Notes:

Audit Trail Notes: Revised 07/25/08; 6/17/09-Amount changed per Boyko. 8/16/11 delete per T Goller; added back by JB 2011. 4/20/16 move from 2016 to 2017 per J Boyko. 12/12/16 move from 2017 to 2018 per J Boyko. 7/13/17 move from 2018 to 2019 per J Boyko. 10/16/17 move from 2019 to 2020 per R Prinz. 9/13/19 move from 2020 to 2024 per M Easter. 1/16/20 if/when new station is built, will need to have legal review for use of TIF, per K Keim. 11/22/22 move from 2024 to 2026 per R Prinz. 10/30/23 move from 2026 to 2027 per R Prinz

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

1946 **Repaint Interior - Station 71** **Repaint Station 71 - Upstairs livinq quarters, and exterior man doors** **$30,000.00** ☑ *Recommended*

Purpose Refresh due to age of building *Account Code* 2180-0000-57010

Location: *Priority* Medium *Responsible* FD

Department Notes: 10/30/24 - Sta 71 had flood in 2024 and part of project was now handled by insurance.

Audit Trail Notes: 10/30/24 move from 2024 to 2025 and decrease from $20k to $15k per R Prinz. 11/19/24 move from 2025 to 2026 per L Brown. 9/10/25 move from 2026 to 2027 and increase from $15k to $30k per R Prinz. 11/5/25 move to UCB TIF per L Brown

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2007 **HVAC Replacement** **Replace five (5) HVAC Units** **$150,000.00** ☑ *Recommended*

Purpose Replace aged and worn units that have exceeded their life expenctancy *Account Code* 2190-0000-57050

Location: SSC - PD *Priority* High *Responsible* PD

Department Notes: PD has 26 HVAC units that are all original to the building and 19.5 years old. Units will be replaced when individual unit breaks down. Plan to replace 5 units (as needed) for the next 5 years or longer until all units have been replaced.

Audit Trail Notes:

2097 **Burn Tower** **Construct a burn tower and training facility on existing property at SSC. Costs include site preparation and utilities.** **$800,000.00** ☐ *Recommended*

Purpose Enable training for multiple disciplines including fire suppression, rescue, rope skills, harzardous materials and EMS. Facility can be used by police department and rented to outside agencies. *Account Code* 2180-0000-57010

Location: SSC *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 9/10/25 move from 2028 to 2027 and decrease from $1 mil to $800k per R Prinz

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2128 **Dispatch Console Replacement** **Replace worn and failing dispatch workstation consoles** **$225,000.00** ☐ *Recommended*

Purpose Provide stable and ergonomic workstations, staffed 24/7 365 by emergency communications personnel *Account Code* 2180-0000-57050

Location: Communications *Priority* Medium *Responsible* DS

Department Notes:

Audit Trail Notes:

2151 **Office Furniture** **Replace office furniture and cubicles in specific unit in Support Bureau** **$50,000.00** ☑ *Recommended*

Purpose Replace office furniture and cublicles that have surpassed their life expectancy *Account Code* 2190-0000-57050

Location: Police *Priority* Medium *Responsible* PD

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2166 **Kitchen Remodel - Sta 71** **Remodel kitchen including cabinets, countertops, appliances and refinish the floors** **$80,000.00** ☑ *Recommended*

Purpose Kitchen is 20 years old and in need of update *Account Code* 2180-0000-57010

Location: *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 11/5/25 move to UCB per L Brown

Equipment

1558 **Equipment Replacement - Calcium/Brine Tank** **Replace 4,000 gal calcium tank** **$10,000.00** ☑ *Recommended*

Purpose Replace aged equipment that will no longer be supported *Account Code* 2190-0000-57050

Location: Roads *Priority* High *Responsible* SV

Department Notes:

Audit Trail Notes: 12/10/15 moved from 2016 to 2017, per T Franck. 5/22/17 move from 2017 to 2018 per L Groff. 9/6/17 move from 2018 to 2019 per L Groff. 10/31/18 move from 2019 to 2021 per T Frank. 9/4/20 move from 2021 to 2024 per L Groff. 9/14/23 move from 2024 to 2025 per L Groff. 5/23/25 move from 2025 to 2026 per L Groff. 9/12/25 move from 2026 to 2027 per L Groff

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1755 **LED Signage System** **Replace digital display and programming capability for LED sign on Cincinnati-Dayton Rd** **$50,000.00** ☑ *Recommended*

Purpose Replace aging technology and provide more versatile programing capability. Current technology installed in 2018 *Account Code* 2180-0000-57050

Location: Admin *Priority* Medium *Responsible* PIE

Department Notes:

Audit Trail Notes: 10/18/22 move from 207 to 218 per L Burks. 9/12/25 increase fro $35k to $50k per L Groff. 9/16/25 move from 2026 to 2027 per B Wooten

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1999 **Equipment Purchase - Generator** **Purchase and install generator for Community Services section of Safety Services Center** **$700,000.00** ☑ *Recommended*

Purpose Allow for operations during emergencies *Account Code* 2190-0000-57050

Location: *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 9/12/24 move from 2024 to 2025 and increase from $300k to $700k per L Groff. 11/6/24 move from 2025 to 2026 per A Hindupur. 11/24/25 move to 2027 per M Huxsoll

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2185	**Public Information Studio**	**Establish a modern production studio designed to enhance the agency's ability to communicate effectively with the public. Will provide professional capabilities for video podcasts, live virtual media interviews, high quality marketing and educational videos and professional photography. The agency will be able to better share it's story, highlight critical programs and services and delivery timely engaging and accessible information to the community**	**$75,000.00**	☑ *Recommended*

Purpose Build a modern video production studio to better tell the Township's story and inform the public of critial services and program

Account Code 2180-0000-57050

Location:

Priority Medium *Responsible* PIE

Department Notes:

Audit Trail Notes:

2186	**Township Hall Audio/Visual Equipment**	**Replace existing audio/visual equipment in Township Hall installed in 2018 and reaching end of useful life, experiencing frequent software and hardware issues that have interfered with the ability of the township to broadcast and record public meetings. The new system will address these issues and feature modern and adaptable systems that will last 10-15 years**	**$75,000.00**	☑ *Recommended*

Purpose Replace audio/visual equipment in Township Hall

Account Code 2180-0000-57050

Location:

Priority Medium *Responsible* PIE

Department Notes:

Audit Trail Notes:

2192	**Key Watcher System**	**Replace key watcher**	**$32,350.00**	☑ *Recommended*

Purpose Replace aging equipment that was exceeded life expectancy

Account Code 2190-0000-57050

Location: PD

Priority Low *Responsible* PD

Department Notes:

Audit Trail Notes:

Land Improvements

1459	**Beckett Park West - Park Lot**	**Resurface parking lot and drive at Beckett Park West**	**$145,000.00**	☑ *Recommended*

Purpose Extend life of parking area

Account Code 2190-0000-57070

Location:

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/18/20 move from 2022 to 2024 per T Franck. 9/19/22 move from 2024 to 2025 per L Groff. 9/12/24 move from 2025 to 2026 per L Groff. 9/12/25 move from 2026 to 2027 per L Groff

Department TIF

Road Rehabilitation

1552 Bike Trail Resurface — **Repair and resurface Port Union Canal bike trail** — **$40,000.00** — ☑ Recommended

Purpose Enhance aesthetics and safety of trail for public use

Account Code 2190-0000-57070

Location: Port Union Bike Trail

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes: 11/20/20 moved from 2022 to 2023 per L Groff. 9/19/22 move from 2023 to 2024 per L Groff. 9/14/23 move from 2024 to 2025 per L Groff. 11/20/23 move from 2025 to 2027 per A Hindupur

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1737 Asphalt Resurfacing Township and County Roads — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,200,000.00** — ☑ Recommended

Purpose Extend life of the roadway

Account Code TIF-0000-57070

Location: Various Roads in Township

Priority Medium *Responsible* SV

Department Notes: County Roads location TBD. Township roads TBD

Audit Trail Notes:

1933 Curb Replacement Program — **Replace damaged curbs along Township and County roadways** — **$500,000.00** — ☑ Recommended

Purpose Replace aging or damaged curbs in various locations of the Township

Account Code TIF-0000-57070

Location: Various Township Streets

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

2148 Tylersville Road Shoulder Widening — **Roadway widening and resurfacing to allow for 2' shoulder outside the lane line and 2' berm** — **$800,000.00** — ☑ Recommended

Purpose Increase safety along the roadway to prevent roadway departure accidents and allow for better sight distance through vertical curve of roadway.

Account Code 2190-0000-57070

Location: Tylersville- Smith to 747

Priority Medium *Responsible* SV

Department Notes: Cooperative agreement to BOT 11/18/25 idicates twp funding max $800k. Requesting OPWC grant funding to reduce twp share to $398,101 based on proj estimate of $2,014,768. Twp would be responsible for any overage.

Audit Trail Notes:

Year 2028

Building and Improvements

2008 HVAC Replacement — **Replace five (5) HVAC Units** — **$150,000.00** — ☑ Recommended

Purpose Replace aged and worn units that have exceeded their life expenctancy

Account Code 2190-0000-57050

Location: SSC - PD

Priority High *Responsible* PD

Department Notes: PD has 26 HVAC units that are all original to the building and 19.5 years old. Units will be replaced when individual unit breaks down. Plan to replace 5 units (as needed) for the next 5 years or longer until all units have been replaced.

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2129 **Radio Console Replacement** — **Replace emergency communications radio consoles due to age and support end-of-life** — **$483,000.00** — ☑ *Recommended*

Purpose Provide radio consoles (5) for public safety communications
Account Code 2180-0000-57050
Location: Communications
Priority High
Responsible DS
Department Notes:
Audit Trail Notes:

2178 **Carpet - Fire Administration** — **Replace fire administration carpet** — **$96,000.00** — ☑ *Recommended*

Purpose Upkeep of facility built in 2009
Account Code 2100-FD00-57010
Location:
Priority Medium
Responsible FD
Department Notes: $12 sq/ft for 8,000 sq/ft
Audit Trail Notes: 11/5/25 move to UCB TIF per L Brown

Land Improvements

1829 **Mill Creek East** — **Creating park land and storm water remidation along the East Fork of the Mill Creek** — **$9,000,000.00** — ☑ *Recommended*

Purpose Create recrational area
Account Code 2180-0000-57010
Location: Imagination Blvd and UCB
Priority Medium
Responsible AD
Department Notes:
Audit Trail Notes: 10/19/22 move from 2022 to 2023 per L Burks. 11/8/22 move from 2023 to 2024 per L Burks. 9/15/23 move from 2024 to 2025 per L Brown. 11/20/23 move from 2025 to 2027 per L Burks. 11/6/25 move from 2027 to 2028 per L Brown

Road Rehabilitation

1926 **Administration Parking Lot** — **Repave parking lot, adding curb and correcting drainage issues** — **$75,000.00** — ☑ *Recommended*

Purpose Extend life of parking lot
Account Code 2180-0000-57010
Location:
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes: 9/13/24 decreased from $150k to $75k and removed "sidewalks" as they will be done in 2025, per J Whittaker

1927 **Curb Replacement Program** — **Replace damaged curbs along Township and County roadways** — **$500,000.00** — ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township
Account Code TIF-0000-57070
Location: Various Township Streets
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

1934 **Asphalt Resurfacing Township and County Roads** — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,400,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway
Account Code TIF-0000-57070
Location: Various Roads in Township
Priority Medium
Responsible SV
Department Notes: County Roads location TBD. Township roads TBD
Audit Trail Notes:

1985 **Union Centre Blvd Curve Realignment** — **Adjust grades in UCB in curves and also install edge line shoulder rumble strips and resurfacing** — **$225,000.00** — ☑ *Recommended*

Purpose Ensure safety of traveling public
Account Code 2180-0000-57040
Location:
Priority Medium
Responsible SV
Department Notes: Local match - BCEO project
Audit Trail Notes:

2145 **Union Centre Blvd Curve Replacement** — **Improve roadway creating banked curves and restablishing drainage** — **$214,000.00** — ☑ *Recommended*

Purpose Increase safety along roadway
Account Code 2190-0000-57070
Location:
Priority Medium
Responsible SV
Department Notes: Township met with BCEO and they have secured a grant in the amount of $1,095,240 for the construction of the roundabout. Township would be repsonsible for $214,400 for local match of construction
Audit Trail Notes:

Stormwater Rehabilitation

1931 **Storm Pipe Replacement** — **Maintain contract program for replacement of failing storm pipes** — **$1,000,000.00** — ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage
Account Code TIF-0000-57070
Location: Various Township Streets in TIF Areas
Priority Medium
Responsible SV
Department Notes:
Audit Trail Notes:

Vehicle

2017 **Medic Unit Replacement** — **Replace Medic Unit - 2017** — **$580,000.00** — ☑ *Recommended*

Purpose Replace due to age, mileage and increased maintenance and repair costs.
Account Code 2180-0000-57060
Location: Sta 71
Priority High
Responsible FD
Department Notes:
Audit Trail Notes: 11/5/25 move to UCB TIF per L Brown

Department TIF

Year 2029

Building and Improvements

1822 **UCB Sidewalk** **Install sidewalk on UCB between Waterfront Drive and Cincinnati Dayton Road** **$100,000.00** ☑ *Recommended*

Purpose Increase safety and walkability *Account Code* 2180-0000-57010

Location: between Waterfront Drive and Cincinnati Dayton Road *Priority* Medium *Responsible* SV

Department Notes: Project will only be done if the ODOT Twp Stimulus Grant is received

Audit Trail Notes: 11/8/22 move from 2022 to 2024 per A Hindupur. 9/12/24 move from 2024 to 2025 per L Groff.5/23/25 move from 2025 to 2026 per L Groff

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Equipment

1703 **Master Controller** **Replace playback equipment for PEG chanels. With this equipment we could not transmit programming to cable providers.** **$50,000.00** ☐ *Recommended*

Purpose Replace aging equipment purchase in 2016 *Account Code* 2180-0000-57050

Location: *Priority* Medium *Responsible* PIE

Department Notes:

Audit Trail Notes: 5/26/22 move from 2024 to 2023 per B Wilson. 9/15/23 move from 2023 to 2024 per B Wilson. 9/13/24 move from 2024 to 2025 per B Wilson. 6/6/25 move to 2029 to allow for adequate time to assess future investments in public access channels per B Wooten

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2176 **Cascade SCBA Fill Station** **Replace 207 SCBA cascade air stations** **$71,000.00** ☑ *Recommended*

Purpose Allow fillilng SCBA cylinders *Account Code* 2180-0000-57050

Location: *Priority* Medium *Responsible* FD

Department Notes:

Audit Trail Notes:

Land Improvements

1364 **Boundless Playground Replacement** **Replace 2009 boundless playground** **$50,000.00** ☑ *Recommended*

Purpose Replace aged playground equipment to further enhance the amenities in the park and maintain public safety *Account Code* 2190-0000-57010

Location: Beckett Park East *Priority* Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

1830 **Mill Creek West** — **Extending Civic Centre Blvd North and improvements to west side of Brooks Creek** — **$10,700,000.00** — ☑ *Recommended*

Purpose Connecting Civic Centre Blvd and West Chester Road — *Account Code* 2180-0000-57010

Location: Civic Centre Blvd Extension — *Priority* Medium — *Responsible* AD

Department Notes:

Audit Trail Notes: 11/8/22 move from 20024 to 2025 per L Burks. 9/15/23 move from 2025 to 2026 per L Brown. 11/20/23 move from 2026 to 2029 per L Burks.

Road Construction

1734 **West Chester Road Improvements** — **Construct a roundabout at intersection of West Chester Rd and Turfway Trail** — **$2,000,000.00** — ☑ *Recommended*

Purpose Improve traffic capacity — *Account Code* 2190-0000-57040

Location: West Chester Rd and Turfway Trail — *Priority* Medium — *Responsible* SV

Department Notes:

Audit Trail Notes: 10/12/22 increase from $1.5 to $2 mil per SV tax budget notes. 10/19/22 move from 2022 to 2023 per L Burks. 11/21/22 move from 2023 to 2024 per L Burks. 11/20/23 move from 2024 to 2025 per L Burks. 11/6/24 move from 2025 to 2026 per A Hindupur. 11/24/25 move from 2027 to 2029 per L Brown

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2137 **Butler Warren @ Dimmick Roundabout** — **Install roundabout at Butler Warren & Dimmick Roads** — **$200,000.00** — ☑ *Recommended*

Purpose Increase safety at intersection — *Account Code* 2040-RD00-57040

Location: — *Priority* Medium — *Responsible* SV

Department Notes: Township met with BCEO and they have secured a grant in the amount of $1,621,389. Township would be responsible for estimated $200k in Right of Way acquisition costs

Audit Trail Notes:

Road Rehabilitation

1877 **Asphalt Resurfacing Township and County Roads** — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,200,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway — *Account Code* TIF-0000-57070

Location: Various Roads in Township — *Priority* Medium — *Responsible* SV

Department Notes: County Roads location TBD. Township roads TBD

Audit Trail Notes:

2071 **Asphalt Resurfacing Township and County Roads** — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,500,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway — *Account Code* TIF-0000-57070

Location: Various Roads in Township — *Priority* Medium — *Responsible* SV

Department Notes: County Roads location TBD. Township roads TBD

Audit Trail Notes:

Project No.	Project Name	Description	Cost	Proposed for Budget

Department TIF

2073 **Curb Replacement Program** — **Replace damaged curbs along Township and County roadways** — **$500,000.00** — ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township
Account Code TIF-0000-57070
Location: Various Township Streets
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes:

2147 **Cincinnati Dayton Road Resurfacing** — **Resourface roadway** — **$945,801.00** — ☑ *Recommended*

Purpose Increase safety along the roadway
Account Code 2180-0000-57070
Location: Crescentville to Dimmick
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes:

Stormwater Rehabilitation

2072 **Storm Pipe Replacement** — **Maintain contract program for replacement of failing storm pipes** — **$500,000.00** — ☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage
Account Code TIF-0000-57070
Location: Various Township Streets in TIF Areas
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes:

Year 2030

Road Rehabilitation

2144 **Curb Replacement Program** — **Replace damaged curbs along Township and County roadways** — **$500,000.00** — ☑ *Recommended*

Purpose Replace aging or damaged curbs in various locations of the Township
Account Code TIF-0000-57070
Location: Various Township Streets
Priority Medium *Responsible* SV
Department Notes:
Audit Trail Notes:

2146 **Asphalt Resurfacing Township and County Roads** — **Resurface Township and County roads within the Township with asphalt overlay** — **$1,500,000.00** — ☑ *Recommended*

Purpose Extend life of the roadway
Account Code TIF-0000-57070
Location: Various Roads in Township
Priority Medium *Responsible* SV
Department Notes: County Roads location TBD. Township roads TBD
Audit Trail Notes:

Department TIF

Stormwater Rehabilitation

2149	**Storm Pipe Replacement**	**Maintain contract program for replacement of failing storm pipes**	**$500,000.00**	☑ *Recommended*

Purpose Replace failing culverts to ensure efficient storm water drainage

Account Code TIF-0000-57070

Location: Various Township Streets in TIF Areas

Priority Medium *Responsible* SV

Department Notes:

Audit Trail Notes:

Vehicle

12	**Fire Station 76 or Expansion of 74-New Fire Engine and Equipment (747 TIF)**	**Purchase Fire Engine and Equipment for Station 76 (if warranted) or expanded Fire Station 74**	**$650,000.00**	☐ *Recommended*

Purpose Equip new Fire Station 76 or expanded Fire Station 74 with essential fire apparatus for operation

Account Code 2190-0000-57060

Location: TBD

Priority Medium *Responsible* FD

Department Notes:

Audit Trail Notes: 6/17/09-amount changed per Boyko. 7/30/10-move from 2011 to 2012 and changed price per T Goller. 8/16/11- delete per T Goller; added back to CIP per JB 2011. 12/2/16 move from 2018 to 2019 per J Boyko. 7/13/17 move from 2019 to 2020 per J Boyko. 9/13/19 move from 2020 to 2024 per M Easter. 12/9/25 move to 2030 per L Brown

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Project No.	Project Name	Description	Cost	Proposed for Budget

Department UCB Landscape District

Year 2026

Miscellaneous

1824	**UCB Banners**	**Continue Banner program and replace existing banners**	**$30,000.00**	☑ *Recommended*

Purpose Develop public private partnership to enhance marketability of West Chester downtown

Account Code 5080-RD00-57050

Location: Union Centre Boulevard Area

Priority Medium

Responsible PIE

Department Notes:

Audit Trail Notes: