



WASHINGTON TOWNSHIP

2026 MUNICIPAL BUDGET PRESENTATION

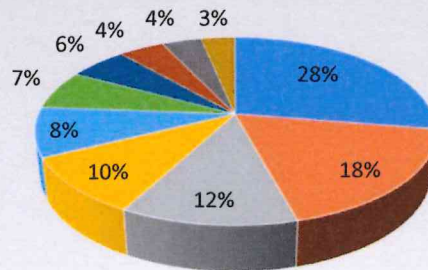
Municipal Increase / Home Value

TAX RATE/TAX INCREASE IMPACT

MUNICIPAL TAX RATE		PROPERTY VALUES	
<u>YEAR</u>	<u>RATE</u>	<u>Avg Assessed Household</u>	<u>Local Tax</u>
2025	.484	\$439,233	\$2,127
2026	.509*	\$440,592	\$2,245
INCREASE			\$119
(* Introduced Tax Rate)			
2026 Avg Assessed Household local tax increase: \$9.90 per month			

WASHINGTON TOWNSHIP MUNICIPAL BUDGET

Operations



- Public Safety
- Public Works
- Insurance
- Statutory Expenditures
- General Government
- Education (including Library)
- Shared Services
- Utilities and Bulk Purchases
- Health and Human Services

Operations	Amount	Operations	Amount
Public Safety	\$ 4,562,643.85	Education (including Library)	\$ 1,373,622.00
Public Works	\$ 3,770,176.98	Shared Services	\$ 867,594.00
Insurance	\$ 3,003,166.00	Utilities and Bulk Purchases	\$ 512,775.00
Statutory Expenditures	\$ 2,546,668.00	Health and Human Services	\$ 365,824.00
General Government	\$ 1,381,525.00	All Others	\$ 494,693.00

BUDGET ANALYSIS

2026 Appropriations

2026 Appropriations Increase Total: \$760,000 (3.6% increase over last year):

- I. Insurance - \$384,000 increase (14.7% increase over last year, 50.5% of 2026 total increase)
- II. Police Retirement System - \$163,000 increase (14.9% increase over last year, 21.4% of 2026 total increase)
- III. Library - \$110,000 (8.7% increase, 14.5% of total increase)

Top 3 Total: \$657,000 – 86.4% of total Approps increase

BUDGET ANALYSIS

2026 Capital Improvement Fund Projects

- **2026 CIF Budget - \$739,175**

1. Road Improvements

- Warwick Estates (Devon & Dorset culvert project neighboring streets and sidewalks)
 - Estimated project cost – \$1,113,800 (Bonding & CIF)
- Pleasant Grove Road (Phase 1 & 2) Improvements
 - Estimated project cost – \$1,147,792 (Bonding, CIF & DOT grants)

2. Schooley's Mountain Fire Pumper Truck

- Estimated cost – \$1,516,000 (Bonding & CIF)

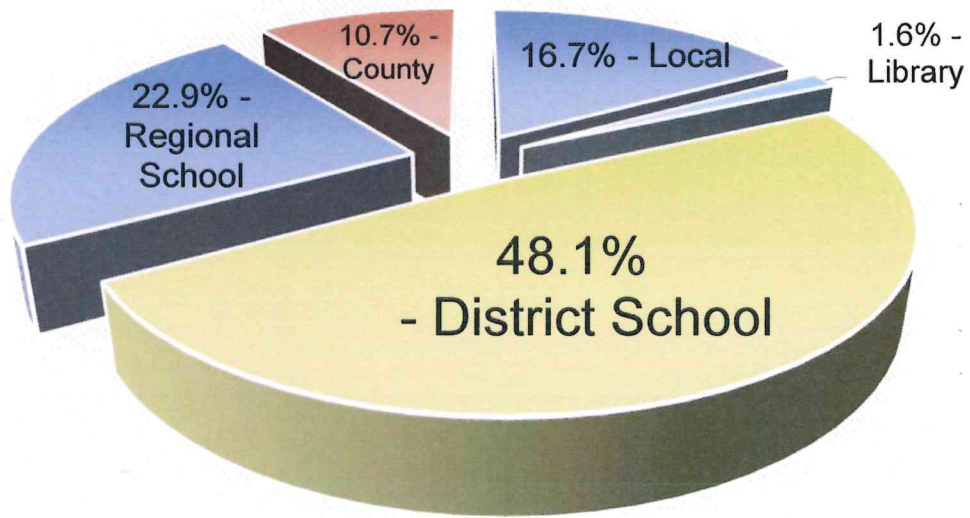
3. Police Vehicles/Equipment

- Estimated cost - \$200,000 (yearly CIF)

4. DPW Single Axle Dump Truck

- Estimated cost - \$200,000 (Bonding & CIF)

Your Tax \$\$\$ Distributed

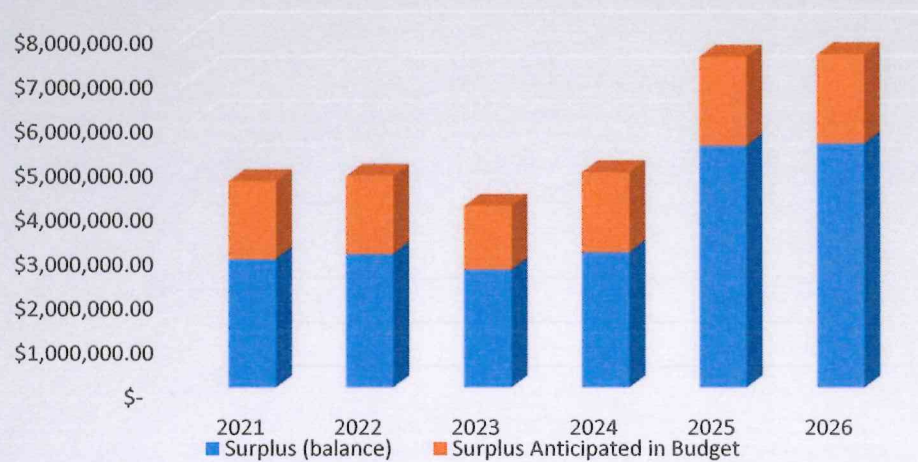


Local Tax	16.7%
Library Tax	1.6%
District School Tax	48.1%
Regional School Tax	22.9%
County Tax	10.7%

***Based on Certification Schedule of the 2025 General Tax Rate**

WASHINGTON TOWNSHIP MUNICIPAL BUDGET

Use of Fund Balance



Fund Balance Activity	2021	2022	2023	2024	2025	2026
Beginning Balance	\$ 2,908,973.68	\$ 3,023,164.40	\$ 2,672,425.03	\$ 3,061,050.29	\$ 5,464,410.58	\$ 5,515,025.55
Total Amount of Annual Budget	\$ 20,553,251.06	\$ 20,803,343.39	\$ 20,689,802.63	\$ 21,783,098.41	\$ 21,435,449.05	\$ 22,728,760.30
Surplus Anticipated as Revenue as a Percent of Budget	9%	8%	7%	8%	9%	9%
Amount of Fund Balance (Surplus) Anticipated in Budget	\$ (1,750,000.00)	\$ (1,750,000.00)	\$ (1,425,000.00)	\$ (1,795,000.00)	\$ (1,995,000.00)	\$ (2,000,000.00)
Percent of Fund Balance Anticipated in Budget	60%	58%	53%	59%	37%	36%
Net of Other Changes to Fund Balance	\$ 1,864,190.72	\$ 1,399,260.63	\$ 1,813,625.26	\$ 4,198,360.29	\$ 2,045,614.97	\$ 2,264,210.37
Ending Balance	\$ 3,023,164.40	\$ 2,672,425.03	\$ 3,061,050.29	\$ 5,464,410.58	\$ 5,515,025.55	\$ 5,779,235.92

Avg

BUDGET SCHEDULE

- April 20, 2026 – Budget Introduced (Committee Meeting)
- May 13, 2026 – Budget Presentation (Committee Work Session Meeting)
- May 18, 2026 – Budget Hearing/Public Comments and Adoption (Committee Meeting)