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Township of Haverford

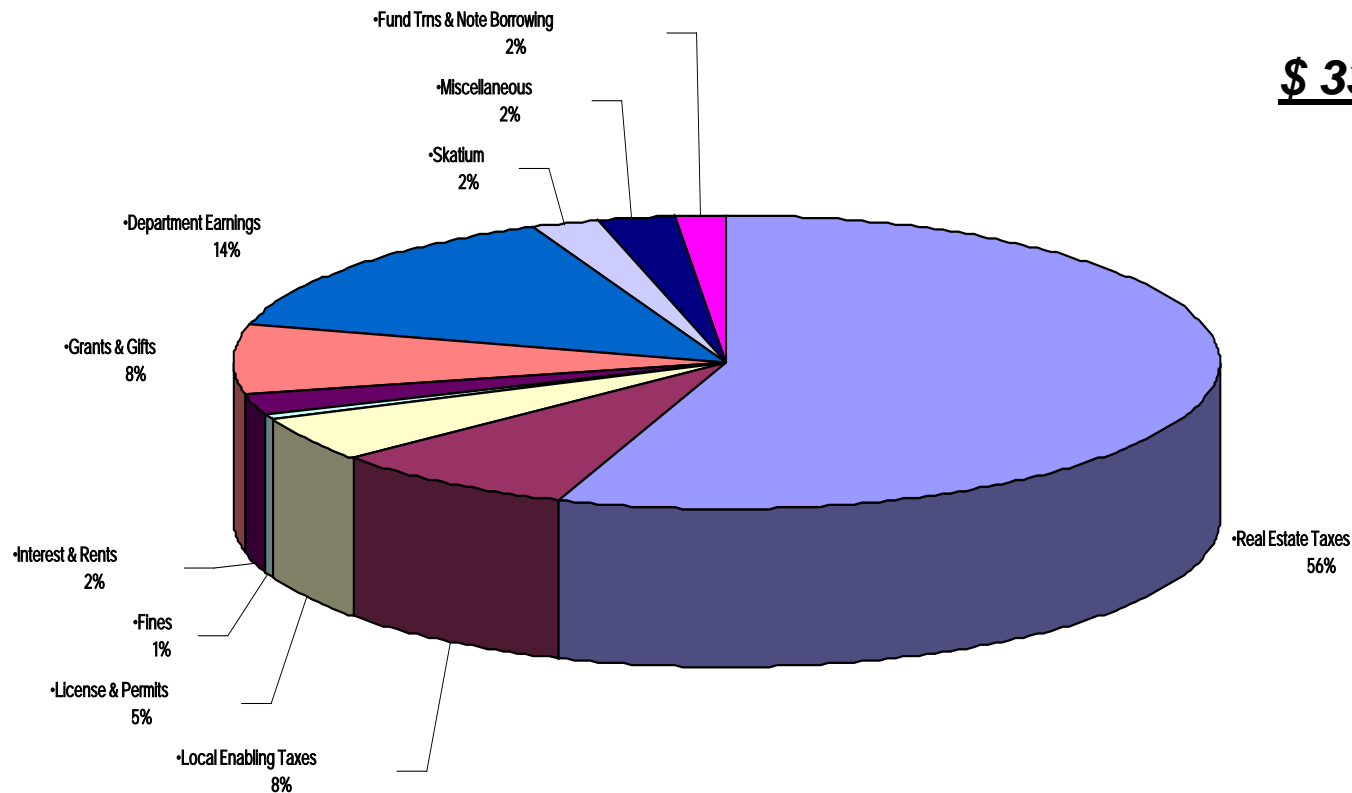
2011 Budget Report





2011 General Fund Revenues

\$ 33,472,444.00



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|---------------------|------------------------------|-----------------------|-----------|
| ■ Real Estate Taxes | ■ Local Enabling Taxes | ■ License & Permits | ■ Fines |
| ■ Interest & Rents | ■ Grants & Gifts | ■ Department Earnings | ■ Skatium |
| ■ Miscellaneous | ■ Fund Trns & Note Borrowing | | |



2011 General Fund Revenues

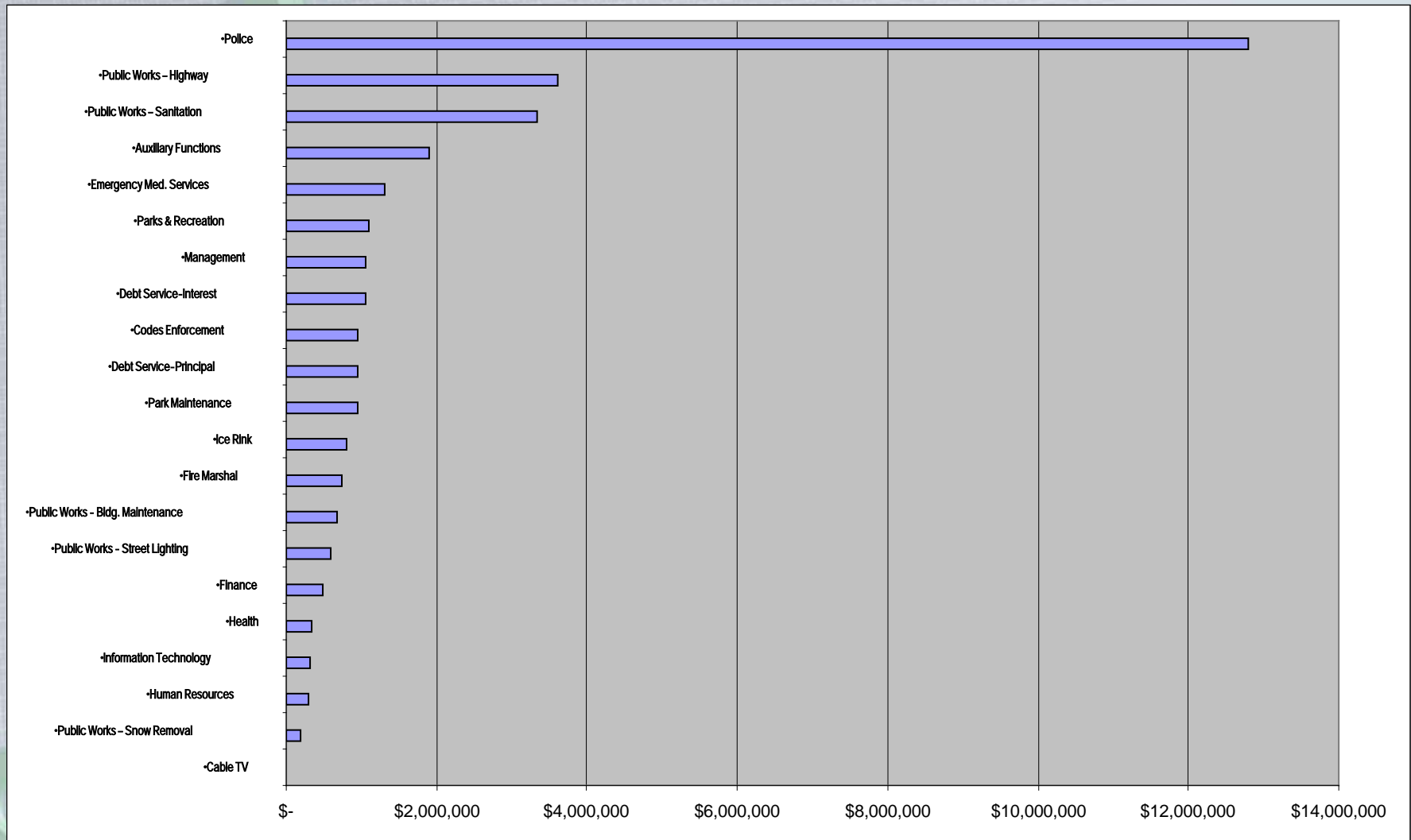
<u>GENERAL FUND REVENUES</u>	<u>2010</u>	<u>2011</u>	<u>%</u>	<u>% Increase</u>
• Real Estate Taxes	\$18,612,833	\$18,625,061	57%	.065%
• Local Enabling Taxes	\$ 2,775,500	\$ 2,660,000	8%	-4.3%
• License & Permits	\$ 1,391,000	\$ 1,690,300	5%	21.5%
• Fines	\$ 205,000	\$ 205,000	0%	0%
• Interest & Rents	\$ 769,574	\$ 755,595	2%	-1.85%
• Grants & Gifts	\$ 2,400,350	\$ 2,545,774	8%	6.05%
• Department Earnings	\$ 4,051,215	\$ 4,833,027	14%	19.3%
• Skatium	\$ 753,500	\$ 739,700	2%	-1.9%
• Miscellaneous	\$ 4,576,579	\$ 817,987	2%	-459%
• Fund Transfers & Note Borrowing	\$30,600,000	\$ 600,000	2%	-500%
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	\$66,135,551	\$33,472,444	100%	

2011 General Fund Expenses



	<u>FY/2011</u>	<u>%</u>
• Auxiliary Functions	\$ 1,893,414	5.6
• Cable TV	\$ 21,408	0.6
• Codes Enforcement	\$ 958,188	2.8
• Debt Service - Interest	\$ 955,000	2.8
• Debt Service – Principal	\$ 5,855,000	17.5
• Emergency Med. Services	\$ 1,303,563	3.9
• Finance	\$ 482,091	1.4
• Fire Marshal	\$ 736,956	2.2
• Health	\$ 339,716	1.0
• Human Resources	\$ 290,311	.8
• Ice Rink	\$ 798,416	2.4
• Information Technology	\$ 308,579	.9
• Management	\$ 1,054,461	3.1
• Police	\$ 12,796,917	38
• Parks & Recreation	\$ 1,105,498	3.3
• P. W - Bldg. Maintenance	\$ 682,252	2.0
• P. W - Highway	\$ 3,603,193	10.8
• P. W - Snow Removal	\$ 193,503	.5
• P. W - Street Lighting	\$ 598,228	1.8
• P. W - Sanitation	\$ 3,340,854	9.9
• P. W - Park Maintenance	\$ 953,146	2.8
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	\$ 33,472,444	100

2011 General Fund Expenses



2011 General Fund Expenses



	<u>FY/2010</u>	<u>FY/2011</u>	<u>% Increase</u>
• Auxiliary Functions	\$ 30,362,014	1,893,414	-1,503%
• Cable TV	\$ 20,582	21,408	4%
• Codes Enforcement	\$ 911,893	958,188	5%
• Debt Service - Interest	\$ 767,330	1,051,750	37%
• Debt Service – Principal	\$ 5,855,000	955,000	-513%
• Emergency Med. Services	\$ 1,171,720	1,303,563	11.25%
• Finance	\$ 565,715	482,091	-17.3%
• Fire Marshal	\$ 732,184	736,956	.65%
• Health	\$ 454,047	339,716	-33.65%
• Human Resources	\$ 331,955	295,311	-12.40%
• Ice Rink	\$ 791,697	798,416	.8%
• Information Technology	\$ 243,285	308,579	26.8%
• Management	\$ 1,025,003	1,054,461	2.8%
• Police	\$ 12,551,759	12,796,917	2%
• Parks & Recreation	\$ 1,117,779	1,105,498	-1%
• P. W - Bldg. Maintenance	\$ 635,594	682,252	7%
• P. W - Highway	\$ 3,605,677	3,603,193	-.07%
• P. W - Snow Removal	\$ 150,202	193,503	28%
• P. W - Street Lighting	\$ 530,700	598,228	12.7%
• P. W - Sanitation	\$ 3,306,152	3,340,854	1%
• Park Maintenance	\$ 970,305	953,146	-1.8%
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	\$ 66,135,551	\$33,472,444	



Cost Drivers

2010

\$2,672,761

**MMO – Minimum Municipal
Obligation**

\$492,476

Sewer Authority Increase

\$11,574,236

Uniform (FOP) Salary & Wages

\$5,593,756

Medical Benefits

2011

\$3,252,703



\$ 579,942

\$556,476



\$ 64,000

\$11,797,236



\$ 223,000

\$6,008,253



\$ 414,497

Total = \$1,281,439

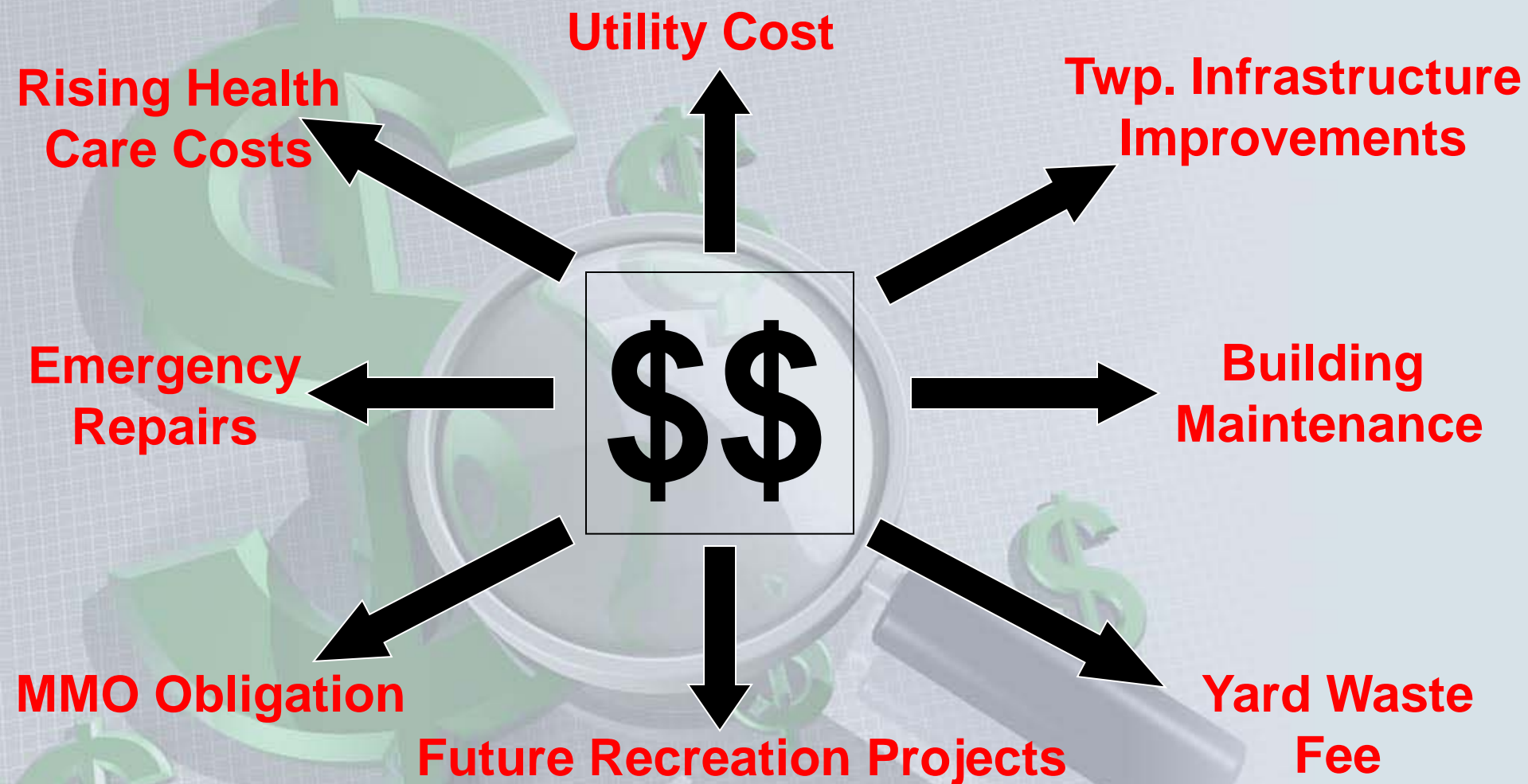


2011 Action Plan

- 0% salary increase for non-uniform personnel.
- 1% increase towards pension contribution.
- Replace vacant police positions in September of 2011.
- Significant decrease in initial Health Care Premium Renewals (\$760,191).
- Reduction in workforce (3 FTE's).



What's in Store





Bond /Capital

- Haverford Reserve Projects - \$ 8,400,000 ←
- Road Restoration Project - \$ 3,000,000 ←
- Wynnefield Drive Channel - \$ 1,400,000 ←
- Fire Apparatus - \$ 1,500,000 ←
- Park Improvements - \$ 100,000 ←



Municipal Comparison

	<u>Proposed Tax Increase</u>	<u>Trash Fee</u>	<u>Level of Service</u>
Haverford Twp.	0% Increase	\$172.00	2 Trash & 1 Recycling 1 Yard Waste Leaf Collections
Marple Twp.	13% Increase	\$195.00	2 Trash & 1 Recycling every other week Leaf Collection
Springfield Twp.	9% Increase	\$150.00 -	2 Trash & 1 Recycling
Lower Merion	12.7% Increase	\$304.00	2 Trash & 1 Recycling
Upper Darby	6.4% Increase	\$145.00	1 Trash & 1 Recycling 2 Trash in Summer
Radnor Twp.	?? % Increase	Private Contractor	1 Trash & 1 Recycling



Questions

