



Township of Haverford

2015 Budget Proposal

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Chairman, Finance Committee*

*Larry Gentile, BS, NREMT
Township Manager*

*Aimee Cuthbertson, CPA
Director of Finance*





2015 General Fund Revenues

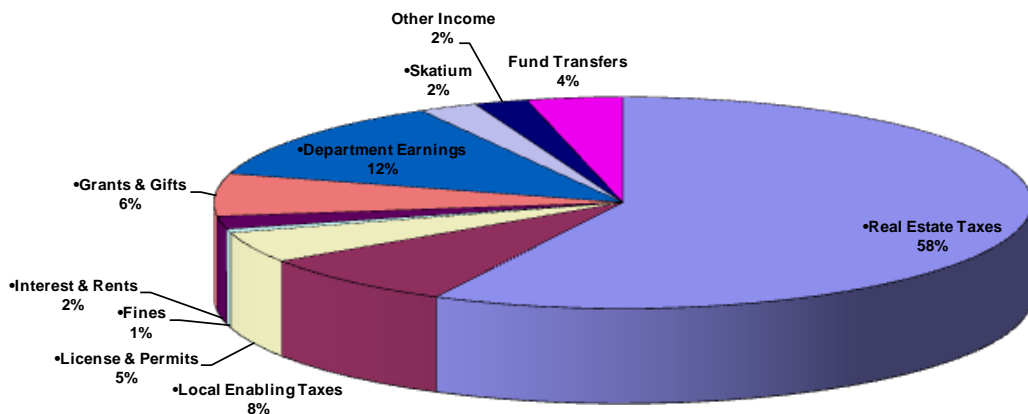


<u>GENERAL FUND REVENUES</u>	<u>2014</u>	<u>2015</u>	<u>% Increase</u>
• Real Estate Taxes	\$ 21,908,878	22,777,515	4.0 %
• Local Enabling Taxes	\$ 3,155,000	3,225,000	2.0%
• License & Permits	\$ 1,720,000	1,858,000	6.2%
• Fines	\$ 227,500	230,000	1.1%
• Interest & Rents	\$ 754,725	785,920	4.1%
• Grants & Gifts	\$ 2,560,312	2,559,700	0%
• Department Earnings	\$ 5,953,438	4,905,510	-17.6%
• Skatium	\$ 837,500	921,576	9.4%
• Other Income	\$ 1,083,770	835,685	-21.4%
• Fund Transfers	\$ 700,000	1,497,000	113.9%
	<hr/>	<hr/>	
	\$ 38,901,123	\$ 39,595,906	





2015 General Fund Revenues



Real Estate Taxes	Local Enabling Taxes	License & Permits	Fines
Interest & Rents	Grants & Gifts	Department Earnings	Skatium
Other Income	Fund Transfers		





2015 General Fund Expenditures



	<u>FY/2014</u>	<u>FY/2015</u>	<u>% change</u>
1. Auxiliary Functions	\$ 1,827,992	\$ 1,699,047	-7.1%
2. Cable TV	\$ 20,123	\$ 20,346	1.1%
3. Codes Enforcement	\$ 1,303,992	\$ 1,413,008	8.4%
4. Debt Service - Interest	\$ 1,349,220	\$ 1,629,850	20.8%
5. Debt Service – Principal	\$ 1,030,000	\$ 1,580,000	53.4%
6. Emergency Med. Services	\$ 1,766,647	\$ 350,003	-80.2%
7. Finance	\$ 490,789	\$ 539,038	9.8%
8. Fire Services	\$ 1,007,765	\$ 1,011,649	.4%
9. Human Resources	\$ 284,136	\$ 249,264	-12.3%
10. Ice Rink	\$ 693,768	\$ 689,690	-0.6%
11. Information Technology	\$ 308,945	\$ 341,225	10.4%
12. Management	\$ 981,979	\$ 928,832	-5.4%
13. Police	\$ 15,271,023	\$ 15,971,296	4.6%
14. Parks & Recreation	\$ 1,980,602	\$ 1,928,644	-2.6%
15. P. W - Bldg. Maintenance	\$ 670,825	\$ 730,469	8.9%
16. P. W - Highway	\$ 4,219,504	\$ 4,711,778	11.7%
17. P. W - Snow Removal	\$ 190,120	\$ 210,885	10.9%
18. P. W - Street Lighting	\$ 544,700	\$ 538,500	-1.1%
19. P. W - Sanitation	\$ 3,710,706	\$ 3,925,081	5.8%
20. P. W - Park Maintenance	\$ 1,267,072	\$ 1,127,301	-11.0%
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	\$ 38,919,908	\$ 39,595,906	



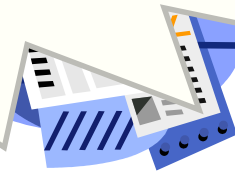
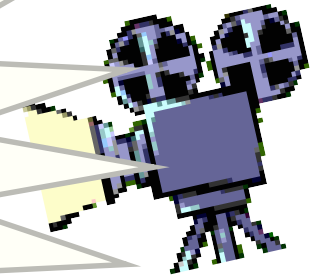
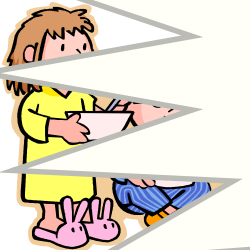
Information Technology



GETTING THE WORD OUT



Using a variety of media and delivering a consistent message are the keys to building a trusting relationship with residents.





Information Technology



The Township of
Haverford

City Hall
City Council | Departments | Services

Shop & Dine
Retail Shops | Restaurants | Local Businesses

Recreation
Facilities | Parks | Trails

Utilities
School Finder | Utilities | About

Weather (5 day forecast icon)
Calendar (01 icon)
Issue Report (document icon)
News (RSS icon)





2015 General Fund Expenditures



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3. Codes Enforcement	\$ 1,303,992	\$ 1,413,008	8.4%
4. Debt Service - Interest	\$ 1,349,220	\$ 1,629,850	20.8%
5. Debt Service – Principal	\$ 1,030,000	\$ 1,580,000	53.4%
6. Emergency Med. Services	\$ 1,766,647	\$ 350,003	-80.2%
7. Finance	\$ 490,789	\$ 539,038	9.8%
8. Fire Services	\$ 1,007,765	\$ 1,011,649	.4%
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18. P. W - Street Lighting	\$ 544,700	\$ 538,500	-1.1%
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Parks & Recreation



Haverford Township is fortunate to provide its residents;



33 parks covering more than 340 acres which include;



- 36 Ball fields
- 29 Playgrounds
- 19 Basketball courts
- 22 Tennis courts
- 3 Hockey courts
- 8 Pavilions
- 8 Bathrooms
- Dog park
- Skate park
- 2 Beach volleyball courts
- 7 Miles of trails





2015 General Fund Expenditures

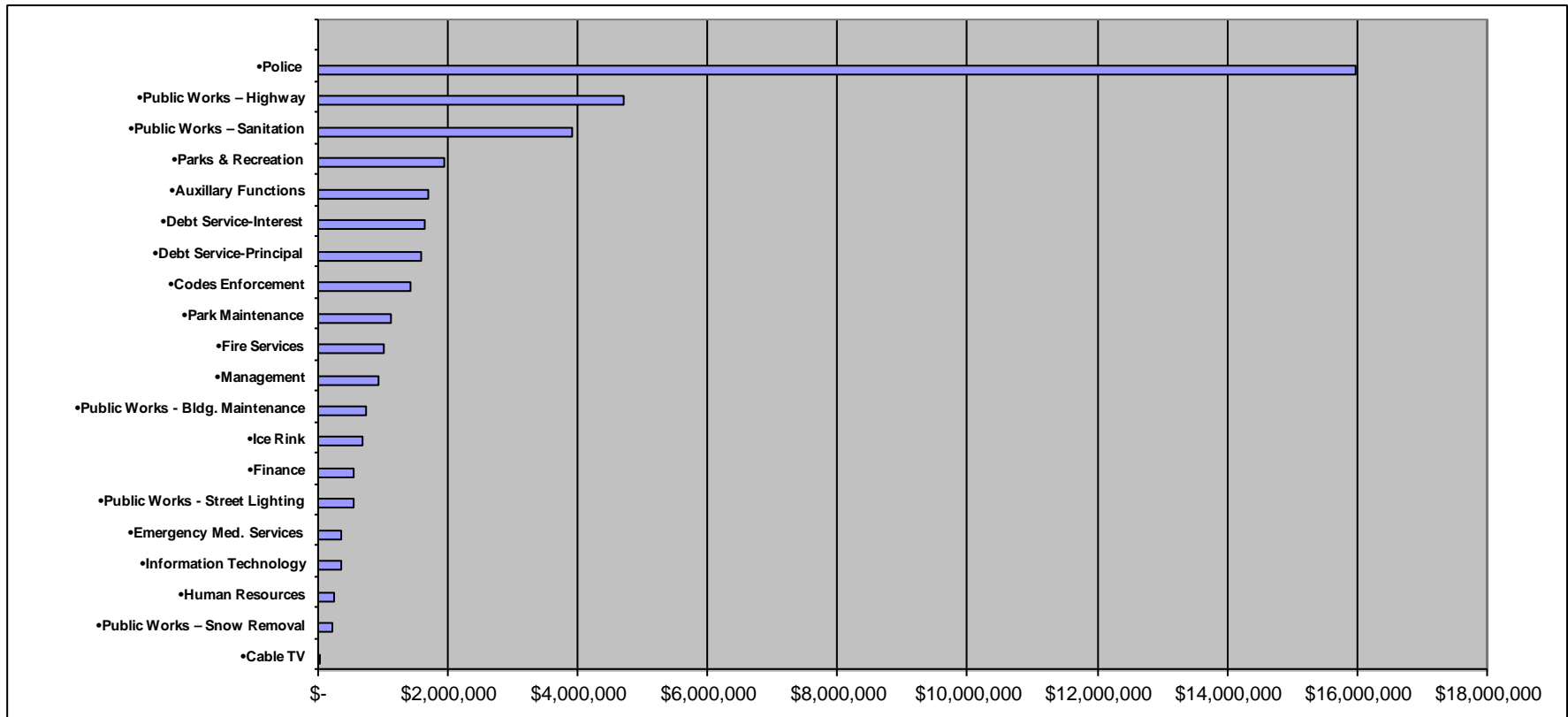


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2015 General Fund Expenses



****Police Budget Comparison to surrounding Twps:**

Haverford = 39%
Marple = 41%
Radnor = 35%
Lower Merion = 37%

Plymouth = 40%
Upper Darby = 58%
Newtown Square = 54%
Springfield = 51%



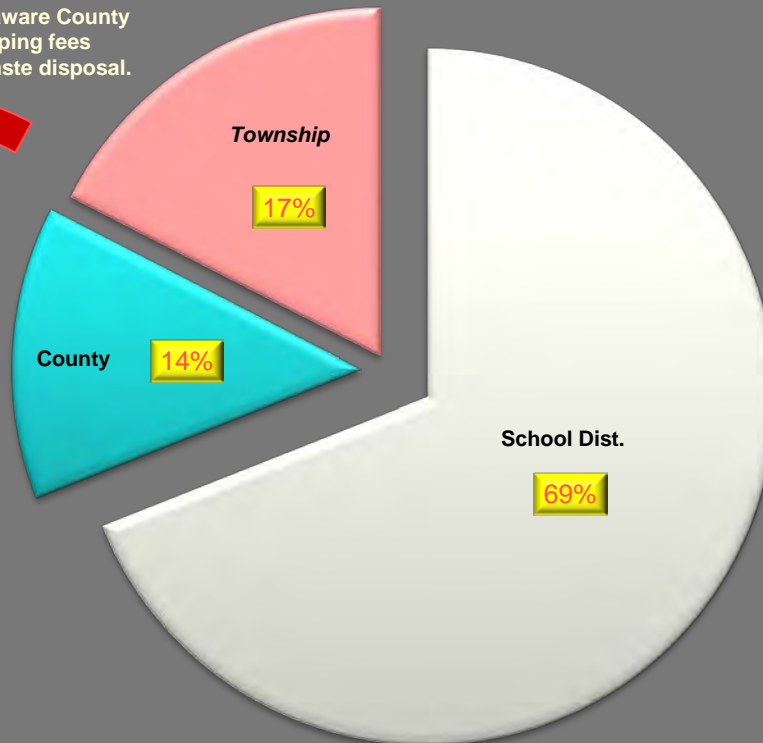


2015 Township Taxes



Where Your Real Estate Tax Dollars Go

The Township pays Delaware County \$552,000 per year for tipping fees associated with solid waste disposal.



- Haverford School District
- Delaware County
- Haverford Township





Cost Drivers





\$6,913,443	• Uniform Wages	\$7,202,443	↑	<u>\$561,000</u>
\$9,345,000	• Non-Uniform Wages	\$9,906,000	↑	<u>\$289,000</u>
\$6,742,665	• Medical Benefits	\$6,935,558	↑	<u>\$192,893</u>
\$4,356,132	• Municipal Pension Obligation	\$4,398,532	↑	<u>\$42,400</u>
\$1,215,416	• Twp Insurances	\$1,335,416	↑	<u>\$120,000</u>
\$2,379,220	• Debt Services	\$3,209,850	↑	<u>\$830,630</u>
				\$1,887,763





2015 Action Plan

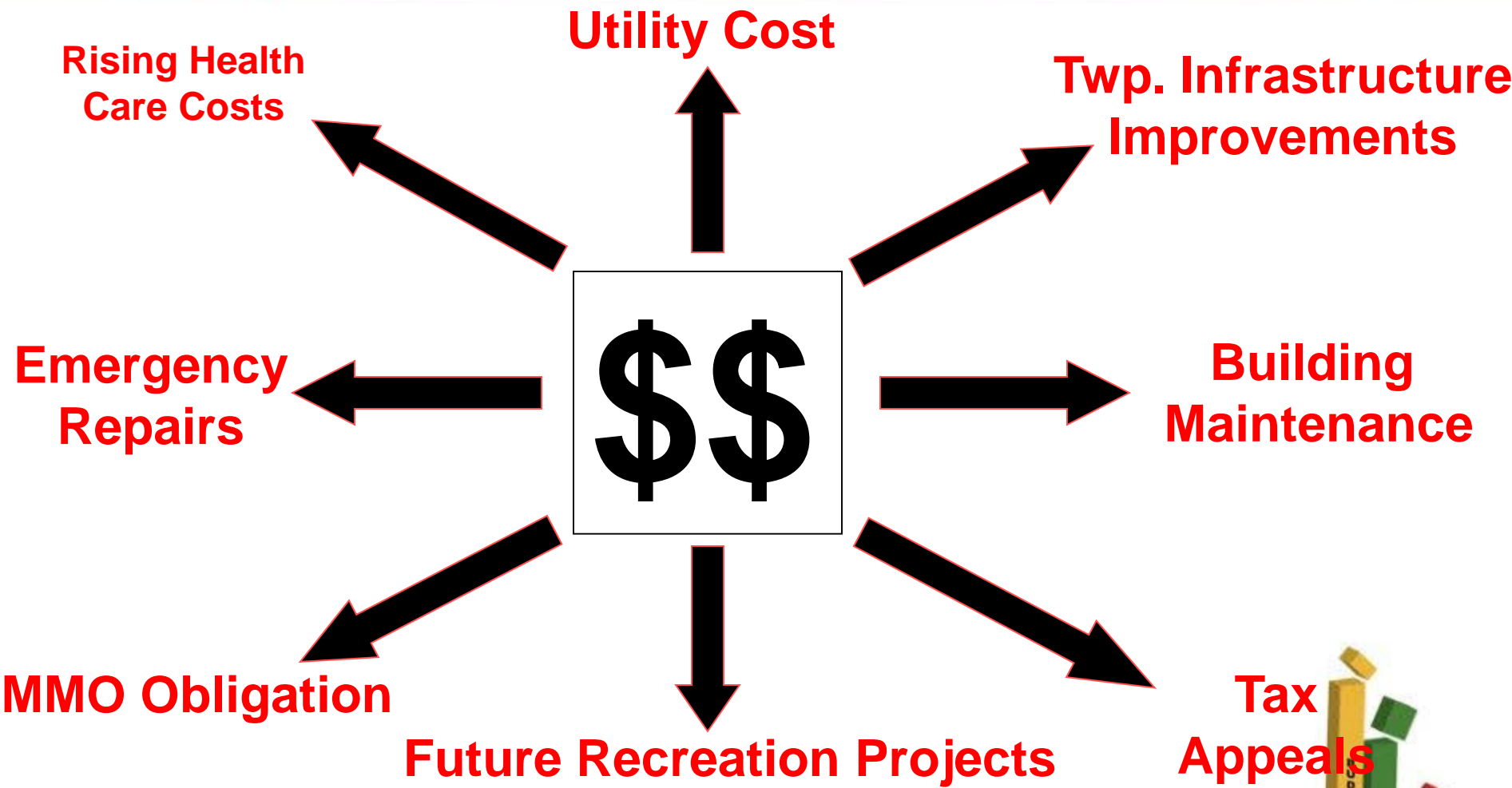


- Consolidation of program/services/equipment.
 - (Emergency Medical Services)
- Reduction in workforce (??).
- Reduction of hrs for part time employees.
-   Enhance recycling efforts.
- Leaf Collections – Marple Twp.
- Brine program – Marple Twp. & *NOW UPPER DARBY*
- Implemented a Defined Contribution Plan.
- Increase employee share of pension contribution for Uniformed and Non-Uniform personnel.
- Increase employee share of Health Care Contributions for Uniformed and Non-Uniform personnel.
- Research other cost saving opportunities, i.e., Natural Gas vehicles, Traffic Light Maintenance.
- More Public/Private partnerships.





What's in Store



Bond /Capital 2015



2014

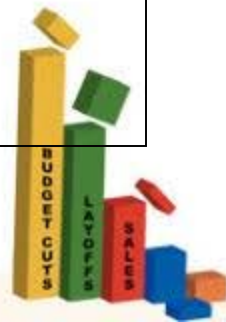
- **Major Equipment**
 - Emergency Vehicles
 - Traffic/Pedestrian Safety Devices
- **Infrastructure Improvements**
 - Weller Avenue Sanitary Sewer
 - Road Resurfacing
 - Various Storm Sewers
 - Vehicle Maintenance Bldg.
 - Combined Municipal Services Bldg.
- **Financing Issues**
 - Bond paying agent
 - Borrowing issue costs.
- **Park Improvements**
 - Pavilions, Bathrooms, etc.

Total \$18,683,189

2015

- **Information Services**
 - Major Systems, Equipment & Software
- **Infrastructure Improvements**
 - Various Sanitary Sewer Projects
 - Various Storm Sewer improvements
 - Library Renovations &/or Construction
 - Combined Municipal Services Bldg.
- **Financing Issues**
 - Bond paying agent
 - Borrowing issue costs.
- **Park Improvements**
 - Court Resurfacing
 - Equipment Repair/Replacement
- **Skatium Improvements**
- **Fund Balance Carry forward**

Total \$20,745,673





Questions





Sanitation Services



2 Day
Collection



1 Day
Collection

