



# ***Township of Haverford***

## **2014 Budget Proposal**

***Larry Holmes, Esq.  
Chairman, Finance Committee***

***Larry Gentile, BS, NREMT  
Township Manager***

***Aimee Cuthbertson, CPA  
Director of Finance***



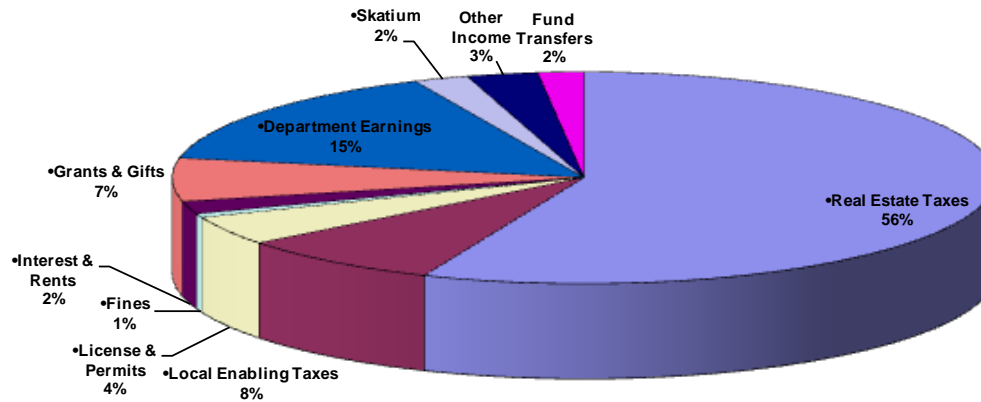
# 2014 *General Fund* Revenues

<b><u>GENERAL FUND REVENUES</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>% Increase</u></b>
• Real Estate Taxes	\$20,665,150	\$21,908,878	6%
• Local Enabling Taxes	\$ 2,948,276	\$ 3,155,000	7%
• License & Permits	\$ 1,713,000	\$ 1,720,000	.4%
• Fines	\$ 219,500	\$ 227,500	.3%
• Interest & Rents	\$ 714,716	\$ 754,725	5.5%
• Grants & Gifts	\$ 2,479,110	\$ 2,560,312	3.3%
• Department Earnings	\$ 5,866,733	\$ 5,953,438	1.4%
• Skatium	\$ 805,176	\$ 837,500	4%
• Other Income	\$ 1,022,448	\$ 1,083,770	6%
• Fund Transfers & Note Borrowing	\$ 600,000	\$ 700,000	17%
	<hr/>	<hr/>	
	\$ 37,034,108	\$ 38,901,123	





# 2014 General Fund Revenues



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





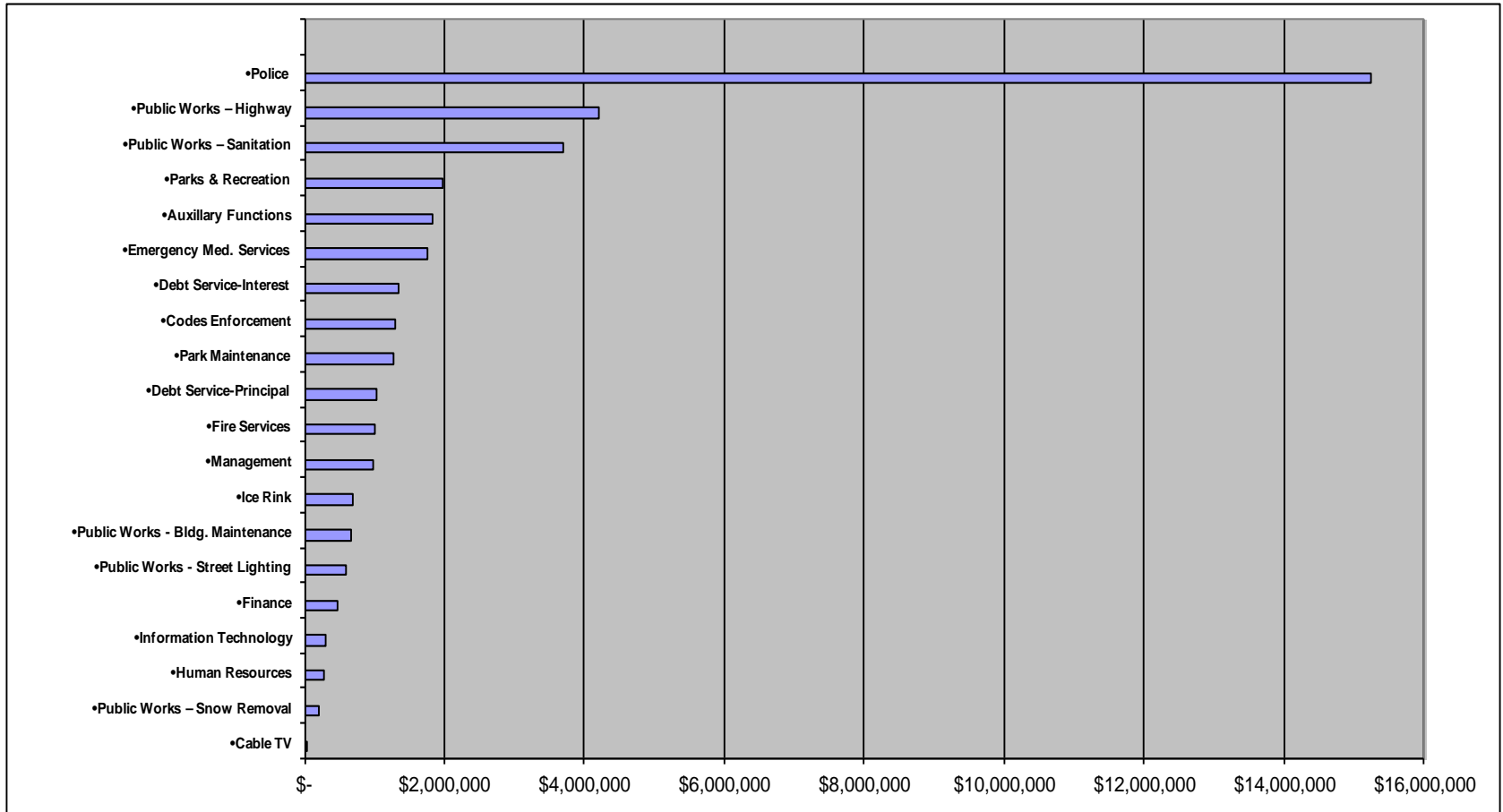
# 2014 General Fund Expenses

	<u>FY/2013</u>	<u>FY/2014</u>	<u>% change</u>
1. Auxiliary Functions	\$ 1,830,902	\$ 1,840,726	0.5%
2. Cable TV	\$ 19,801	\$ 20,123	1.6%
3. Codes Enforcement	\$ 1,277,022	\$ 1,301,640	1.9%
4. Debt Service - Interest	\$ 1,041,517	\$ 1,349,220	29%
5. Debt Service – Principal	\$ 1,000,000	\$ 1,030,000	0.3%
6. Emergency Med. Services	\$ 1,704,470	\$ 1,763,254	3.4%
7. Finance	\$ 472,155	\$ 520,789	10%
8. Fire Services	\$ 999,466	\$ 1,007,765	.8%
9. Human Resources	\$ 279,279	\$ 283,865	1.6%
10. Ice Rink	\$ 796,874	\$ 693,148	(15%)
11. Information Technology	\$ 291,609	\$ 308,479	5.6%
12. Management	\$ 956,800	\$ 978,378	2.3%
13. Police	\$ 14,189,821	\$ 15,236,293	7.3%
14. Parks & Recreation	\$ 1,887,073	\$ 1,982,115	5.0%
15. P. W - Bldg. Maintenance	\$ 678,284	\$ 670,294	(1.2%)
16. P. W - Highway	\$ 4,020,931	\$ 4,210,733	4.7%
17. P. W - Snow Removal	\$ 204,041	\$ 190,120	(7.3%)
18. P. W - Street Lighting	\$ 596,700	\$ 544,700	(9.5%)
19. P. W - Sanitation	\$ 3,602,281	\$ 3,704,776	2.8%
20. P. W - Park Maintenance	\$ 1,185,082	\$ 1,264,705	6.7%
	-----	-----	
	\$ 37,034,108	\$ 38,901,123	





# 2014 General Fund Expenses





# Cost Drivers

\$6,571,443

- Uniform Wages

\$6,913,443



\$342,000

\$9,256,000

- Non-Uniform Wages

\$9,345,000



\$89,000

\$6,308,665

- Medical Benefits

\$6,742,665



\$434,000

\$3,924,444

- Municipal Pension Obligation

\$4,356,132



\$431,688

\$1,095,241

- Twp Insurances

\$1,215,416



\$120,175

\$2,041,517

- Debt Services

\$2,379,220



\$337,703

**\$1,754,566**





# 2014 Action Plan

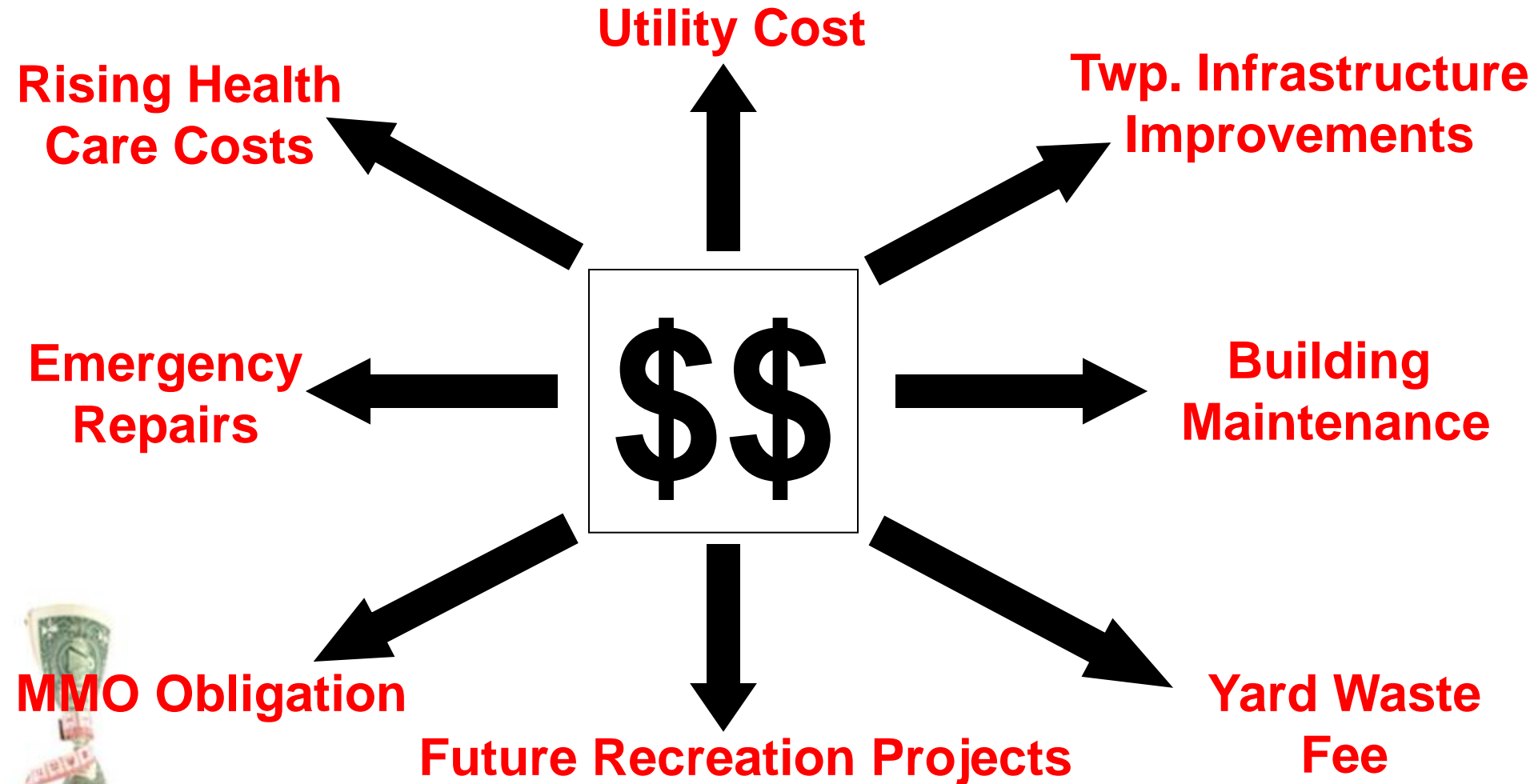


- Consolidation of program/services/equipment.
  - (Animal Control – Marple and Springfield)
- Reduction in workforce (4 FTE's).
- Reduction of hrs for part time employees.
- Leaf Collections – Marple Twp.
- Brine program – Marple Twp.
- Implemented a Defined Contribution Plan.
- Increase employee share 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.
- ? Lease Township services.





# What's in Store







# Bond /Capital

## Capital Projects completed for 2013

- **Road Restoration Program**
  - No road program completed in 2013
  - S. Ardmore Lot
  - Brookline Lot
  - Llanerch Lot
  
- **Infrastructure Improvements**
  - Nylors Run interceptor.
  - Weller Avenue
  - Upland Road Storm
  - Twin Oaks sewer lining
  - New parking meters
  - Brookline Blvd Street Scape
  - Eagle Rd. Light Replacement
  - Grange Roof
  - Police Cameras
  - K9 Program
  - Finance Accounting System
  
- **Equipment**
  - Zamboni
  - Trash Truck
  - Highway Vehicles
  
- **Park Improvements**
  - Pavilions
  - Bathrooms
  - Darby Creek Trails

## Capital Projects for 2014

1. Mill Rd. Storm Sewer Improvements
2. Hathaway Lane Sewer Repairs
3. Vehicle Maintenance Facility
4. Park Improvements
5. Skatium Enhancements
6. Departmental Equipment Replacement





# Questions





# Sanitation Services

1 Day  
Collection



2 Day  
Collection

