



Township of Haverford

2016 Budget Proposal

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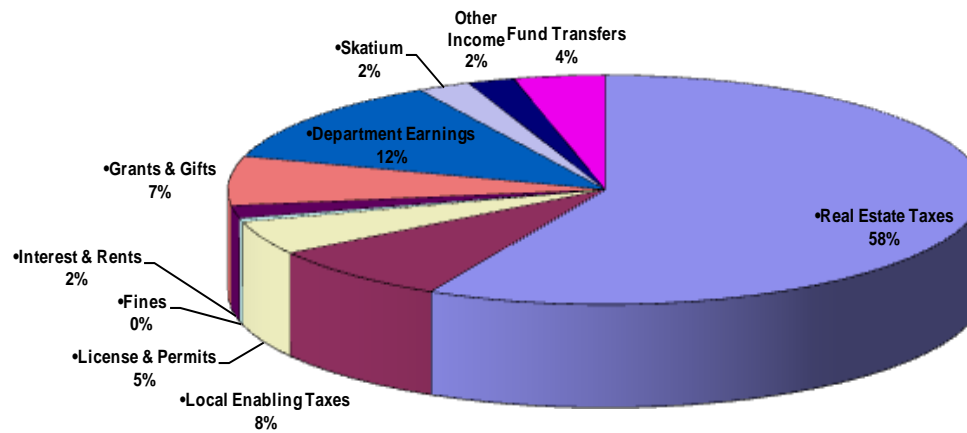
General Fund Revenues



<u>GENERAL FUND REVENUES</u>	<u>2015</u>	<u>2016</u>
• Real Estate Taxes	\$ 22,801,265	\$ 23,600,632
• Local Enabling Taxes	\$ 3,225,000	\$ 3,305,000
• License & Permits	\$ 1,858,000	\$ 1,956,500
• Fines	\$ 230,000	\$ 205,000
• Interest & Rents	\$ 785,920	\$ 740,848
• Grants & Gifts	\$ 2,559,700	\$ 2,832,729
• Department Earnings	\$ 4,905,510	\$ 4,964,235
• Skatium	\$ 921,576	\$ 931,000
• Other Income	\$ 835,685	\$ 827,665
• Fund Transfers	\$ 1,657,089	\$ 1,600,000
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	\$ 39,779,745	\$ 40,963,609



General Fund Revenues



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



General Fund Expenditures



	<u>FY/2015</u>	<u>FY/2016</u>
1. Auxiliary Functions	\$ 1,699,047	\$ 2,560,694
2. Cable TV	\$ 20,346	\$ 19,223
3. Codes Enforcement	\$ 1,413,008	\$ 879,345
4. Community Development	\$	\$ 588,300
5. Debt Service - Interest	\$ 1,592,762	\$ 1,709,821
6. Debt Service – Principal	\$ 1,580,000	\$ 1,650,000
7. Emergency Med. Services	\$ 350,003	\$ 391,233
8. Finance	\$ 539,038	\$ 550,332
9. Fire Services	\$ 1,011,649	\$ 1,012,770
10. Human Resources	\$ 249,264	\$ 194,407
11. Ice Rink	\$ 689,690	\$ 690,371
12. Information Technology	\$ 341,225	\$ 377,179
13. Management	\$ 928,832	\$ 905,909
14. Police	\$ 15,976,369	\$ 16,234,985
15. Parks & Recreation	\$ 1,928,644	\$ 2,011,130
16. P. W - Bldg. Maintenance	\$ 730,469	\$ 724,583
17. P. W - Highway	\$ 4,711,778	\$ 4,539,894
18. P. W - Snow Removal	\$ 211,650	\$ 297,798
19. P. W - Street Lighting	\$ 538,500	\$ 553,800
20. P. W - Sanitation	\$ 4,085,170	\$ 3,971,486
21. P. W - Park Maintenance	\$ 1,127,301	\$ 1,100,349
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	\$ 39,779,745	\$ 40,963,609



Parks & Recreation



Haverford Township is fortunate to provide its residents;

33 parks covering more than 340 acres which include;

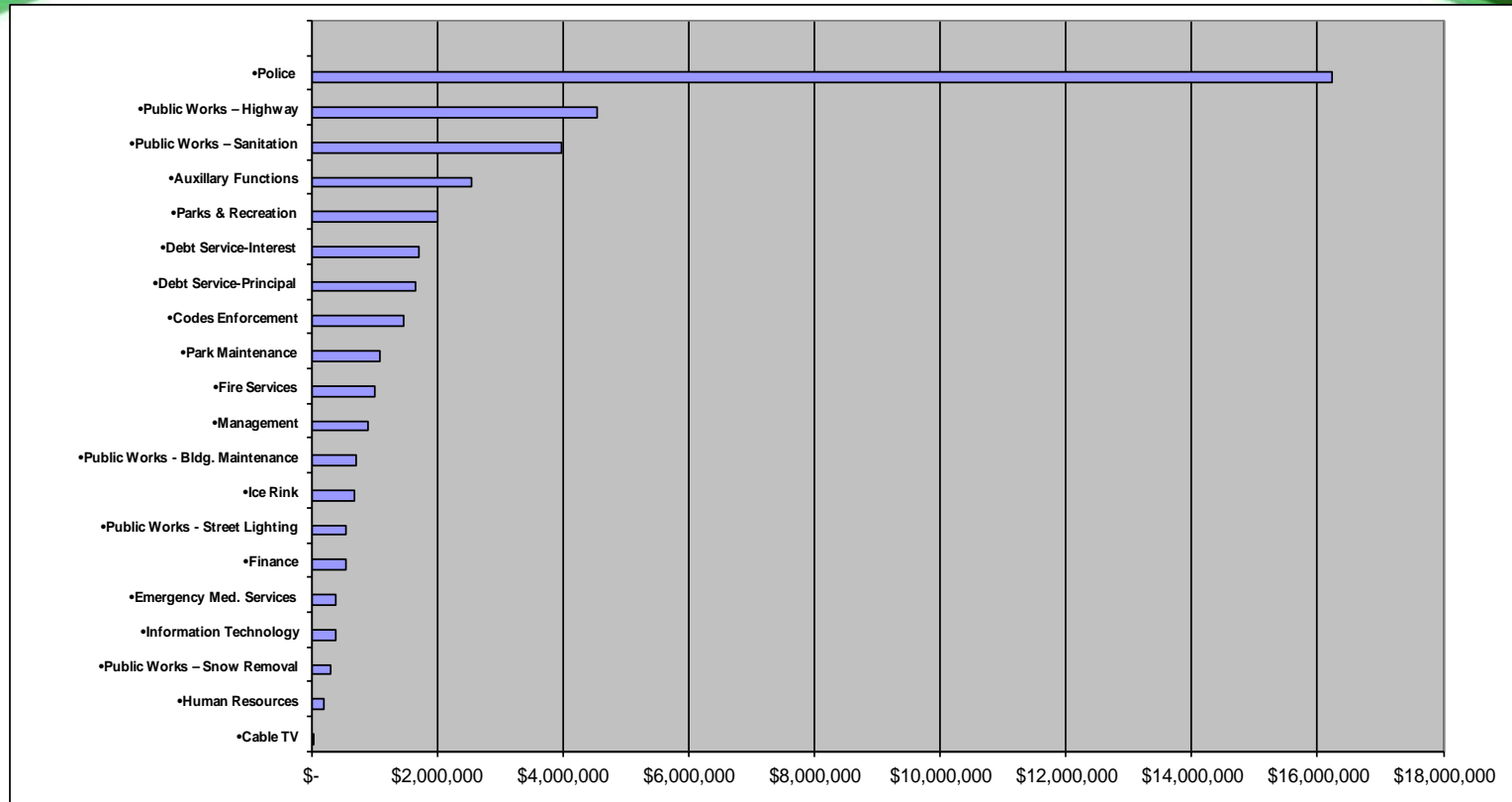


- 36 Ball fields
- 29 Playgrounds
- 19 Basketball courts
- 22 Tennis courts
- 3 Hockey courts
- 8 Pavilions
- 8 Bathrooms
- 1 Dog park
- 2 Beach volleyball courts
- 6 Miles of trails (more coming)





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%



Sewer Fund Revenues & Expenses



- Sewer Fund Revenues
 - \$5,094,823

- Sewer Fund Expenses
 - \$5,094,823



Cost Drivers

\$16,051,007	<ul style="list-style-type: none">Wages Uniformed and Non Uniformed	\$16,611,351	↑	<u>\$560,344</u>
\$5,598,994	<ul style="list-style-type: none">Medical Benefits	\$6,055,948	↑	<u>\$74,954</u>
\$4,395,948	<ul style="list-style-type: none">Municipal Pension Obligation	\$4,751,353	↑	<u>\$355,405</u>
\$1,280,061	<ul style="list-style-type: none">Twp Insurances	\$1,314,676	↑	<u>\$34,615</u>
\$3,217,762	<ul style="list-style-type: none">Debt Services	\$3,359,821	↑	<u>\$142,059</u>
				<u>\$1,167,377</u>



Bond /Capital



2015

- **Major Equipment**
 - Emergency Vehicles (5)
 - Traffic/Pedestrian Safety Devices
 - Public Works Equipment (7)
- **Infrastructure Improvements**
 - Weller Avenue Sanitary Sewer
 - Emergency Road Resurfacing
 - Library Emergency Repairs
 - Various Storm Sewers
 - Vehicle Maintenance Bldg.
 - Combined Municipal Services Bldg.
- **Financing Issues**
 - Bond paying agent
 - Borrowing issue costs.
- **Park Improvements**
 - Pavilions, Bathrooms, Elwell Field
 - New Trail

2016

- **Major Equipment**
 - Emergency Vehicles (4)
 - Public Works Vehicles (7)
- **Information Services**
 - Major Systems, Equipment & Software
- **Infrastructure Improvements**
 - Various Sanitary Sewer Projects
 - Various Storm Sewer improvements
 - Road Resurfacing Program – (1.5 million)
 - Combined Municipal Services Bldg.
 - Library Renovations
- **Financing Issues**
 - Bond paying agent
 - Borrowing issue costs.
- **Park Improvements**
 - Court Resurfacing (Baily Park)
 - Equipment Repair/Replacement

Total \$ \$10,296,077



Goals



Provide Public Health, Police, EMS, Fire, and Public Services & maintaining a community where our residents Continue to feel safe and secure.

Maintain Twp. Roads, Parks And Infrastructures.

Protect our Natural Environment.

Maintain Excellent Recreational Assets And Services.

Continue to improve Community gateway



EMS RFP

Roadway Maintenance

Municipal Serv. Bldg

Storm Water & Sanitary Improvements

LED Street Light Convesion

Update Master Plan



Questions

