



# ***Township of Haverford***

## ***2017 Budget Proposal***

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***Chairman, Finance Committee***

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

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***Director of Finance***





# General Fund Revenues



## GENERAL FUND REVENUES

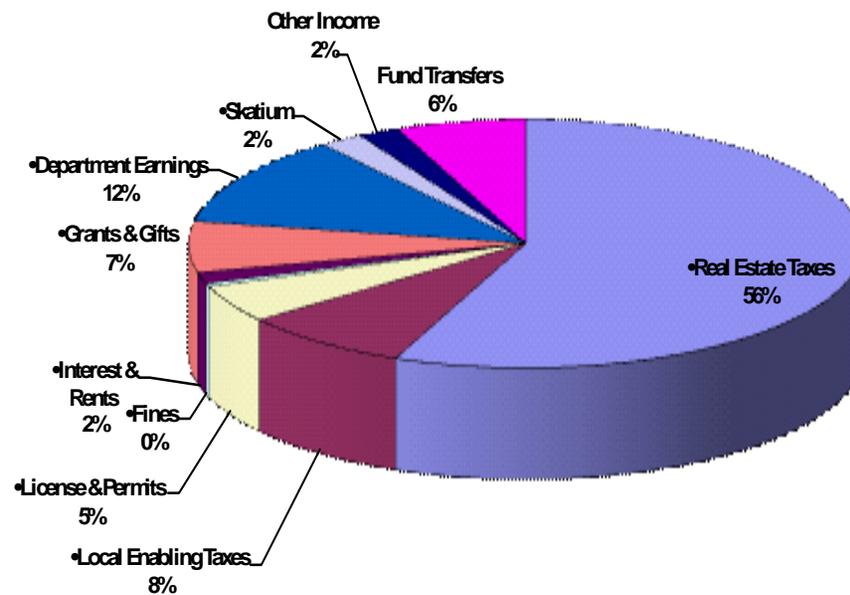
2016

2017

• Real Estate Taxes	\$ 23,715,283	\$24,472,415
• Local Enabling Taxes	\$ 3,325,000	\$ 3,550,000
• License & Permits	\$ 1,956,500	\$ 2,108,000
• Fines	\$ 205,000	\$ 195,000
• Interest & Rents	\$ 740,848	\$ 645,736
• Grants & Gifts	\$ 2,832,729	\$ 2,871,553
• Department Earnings	\$ 4,964,235	\$ 5,161,111
• Skatium	\$ 931,000	\$ 910,480
• Other Income	\$ 827,665	\$ 856,006
• Fund Transfers	\$ 1,600,000	\$ 2,710,542
	<hr/>	<hr/>
	\$ 41,098,260	\$ 43,480,843



# General Fund Revenues



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



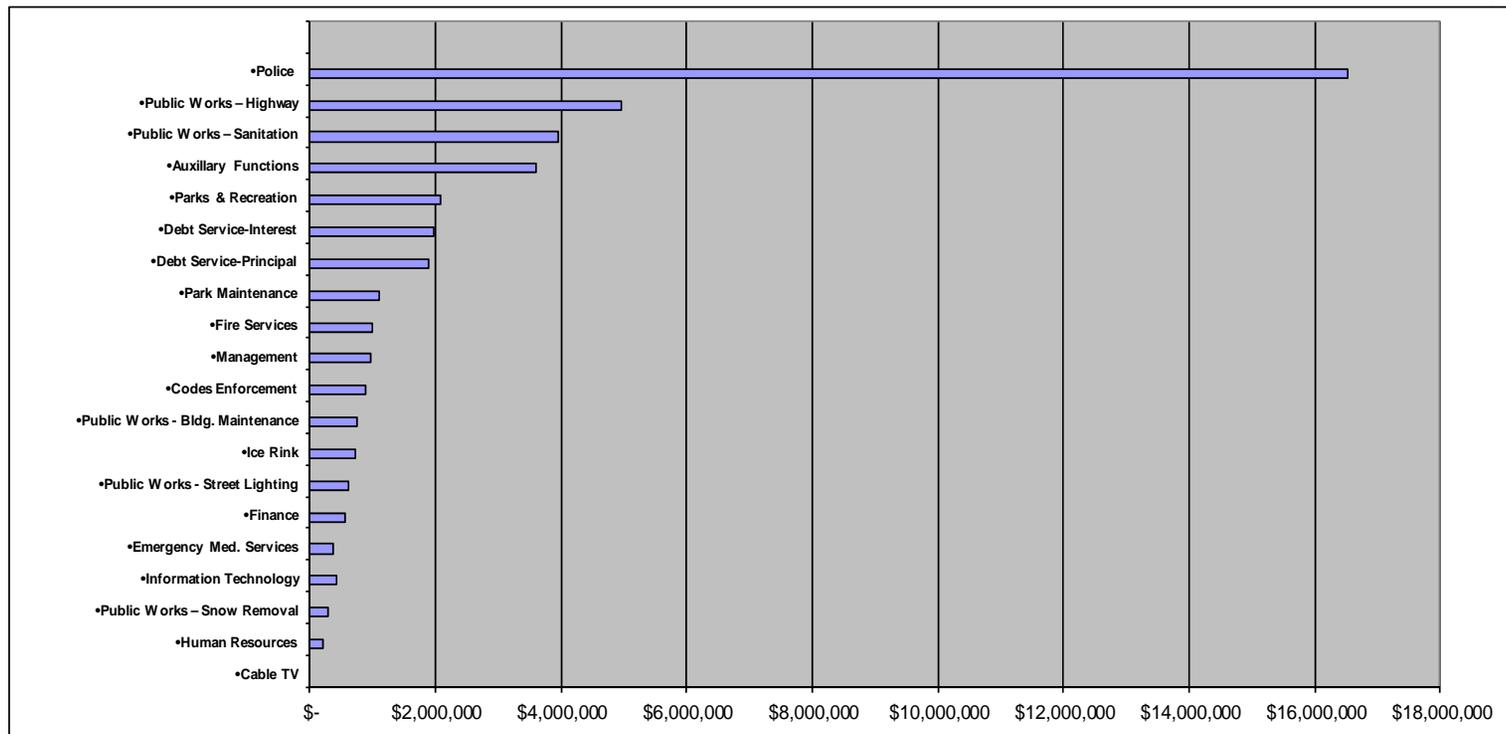
# General Fund Expenditures



	<u>FY/2016</u>	<u>FY/2017</u>
1. Auxiliary Functions	\$ 2,560,694	\$ 3,588,659
2. Cable TV	\$ 19,223	combined IT
3. Codes Enforcement	\$ 879,345	\$ 892,002
4. Community Development	\$ 663,299	\$ 672,602
5. Debt Service – Interest	\$ 1,709,821	\$ 1,961,908
6. Debt Service – Principal	\$ 1,650,000	\$ 1,880,000
7. EMS Administration	\$ 391,233	\$ 356,238
8. Finance	\$ 550,332	\$ 562,670
9. Fire Protection	\$ 1,012,770	\$ 979,564
10. Human Resources	\$ 194,407	\$ 203,564
11. Ice Rink	\$ 690,371	\$ 731,790
12. Information Technology	\$ 377,179	\$ 410,798
13. Management	\$ 905,909	\$ 951,861
14. Police	\$ 16,294,637	\$ 16,536,995
15. Parks & Recreation	\$ 2,011,130	\$ 2,091,348
16. P. W - Bldg. Maintenance	\$ 724,583	\$ 757,421
17. P. W - Highway	\$ 4,539,894	\$ 4,949,609
18. P. W - Snow Removal	\$ 297,798	\$ 272,798
19. P. W - Street Lighting	\$ 553,800	\$ 603,800
20. P. W - Sanitation	\$ 3,971,486	\$ 3,964,963
21. Park Maintenance	\$ 1,100,349	\$ 1,112,253
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	\$ 41,098,260	\$ 43,480,843



# General Fund Expenses



### Police Budget Comparison to surrounding Twps:

Haverford = 38%

Marple = 41%

Radnor = 35%

Lower Merion = 37%

Plymouth = 40%

Upper Darby = 58%

Newtown Square = 54%

Springfield = 51%



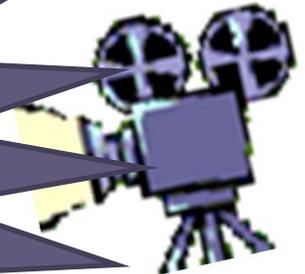
# Information Technology



## GETTING THE WORD OUT



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





# Police Information Technology



**verizon** Map Vehicle Fleet Reports Admin Support

Networkfleet

Eastern Standard Time Larry Gentile Profile Show Help Logout

Overview Map Location Detail Track Vehicles

VEHICLE LIST

View by: Label

Refine:

Select a Vehicle

- H32
- H34
- H36
- H37
- H38
- H39
- H46
- H49
- H53
- H54
- H70
- H73
- P86
- P87
- P88
- P89
- S16
- S17
- S18
- S20
- S21
- S22
- S23
- S24
- S25
- S26
- S27
- S28
- S29
- SE75

**S29**  
Driver: Unassigned  
Date: 11/18/16 7:00 AM  
Location: 507 Upland Rd, Havertown, PA 19083-3031 US  
Speed: 4 mph (Current)  
21 mph (Max)  
Posted Speed: 25 mph  
Direction: Heading NA  
Odometer: 16,967.7 mi  
Engine hours: 99d 13h 6m

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7:02 AM 11/18/2016



# Parks & Recreation



Haverford Township is fortunate to provide its residents ----



**34 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
- 7 Miles of trails (more coming)





# Sewer Fund Revenues & Expenses



- Sewer Fund Revenues
  - \$4,951,259
- Sewer Fund Expenses
  - \$4,951,259



# Cost Drivers

2016		2017	
\$16,611,351	• Wages Uniformed and Non Uniformed	\$16,793,275	↑ <u>\$181,924</u>
\$6,180,978	• Medical Benefits	\$6,589,616	↑ <u>\$408,638</u>
\$4,751,353	• Municipal Pension Obligation	\$4,757,633	↑ <u>\$6,280</u>
\$1,314,676	• Twp Insurances	\$1,272,710	↓ <u>\$41,966</u>
\$3,359,821	• Debt Services	\$3,841,908	↑ <u>\$482,087</u>
			<b><u>\$1,078,929</u></b>



# Bond /Capital



## 2016

- **Major Equipment**
  - Emergency Vehicles (4)
  - Traffic/Pedestrian Safety Devices
  - Public Works Equipment (7)
- **Infrastructure Improvements**
  - Numerous Sanitary Sewer Repairs
  - Road Resurfacing Program
  - Library Renovations
  - Various Storm Sewer repairs/Upgrades
  - Combined Municipal Services Bldg.
- **Financing Issues**
  - Bond paying agent
  - Borrowing issue costs
- **Park Improvements**
- **Skatium Improvements**

## 2017

- **Major Equipment**
  - Emergency PD Vehicles (5)
  - Fire Apparatus (3)
  - Ambulances (2)
  - Public Works Vehicles (6)
- **Information Services**
  - Major Systems, Equipment & Software
  - In-car cameras and body cameras
- **Infrastructure Improvements**
  - Various Sanitary Sewer Projects
  - Various Storm Sewer improvements
  - Combined Municipal Services Building
  - Library Renovations
  - CMAQ for West Chester Pike
  - Multimodal Transportation for Darby Rd.
- **Financing Issues**
  - Bond paying agent
  - Borrowing issue costs
- **Skatium**
  - Water Holding Tank
  - Surveillance Cameras
- **Park Improvements**
  - Trails

\$13,445,135

# Goals



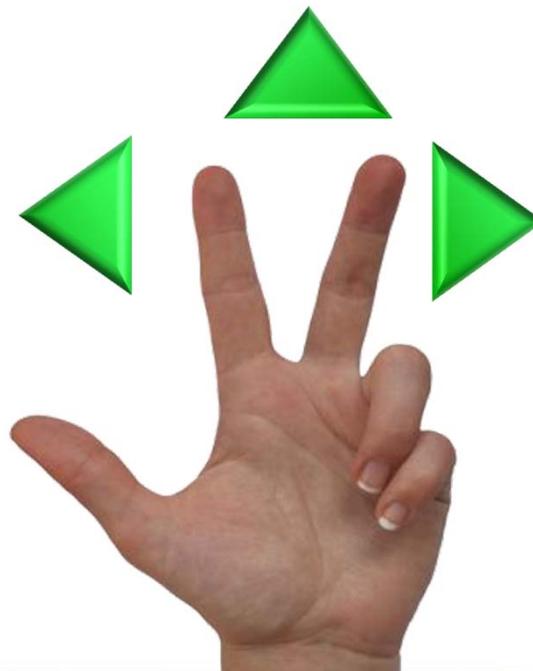
Provide public health, police, EMS, fire, and public services while maintaining a community where our residents continue to feel safe and secure

Maintain municipal roads, parks and infrastructures

Protect our natural environment

Maintain excellent recreational assets and services

Continue to improve community gateway



Roadway maintenance

Improvements to Business Districts

Completion of Municipal Services Building

Storm Water & Sanitary Improvements

LED Street Light Conversion

Update Master Plan



# Questions





# Sanitation Services

