Tredyffrin Township

2017 Preliminary Budget Presentation

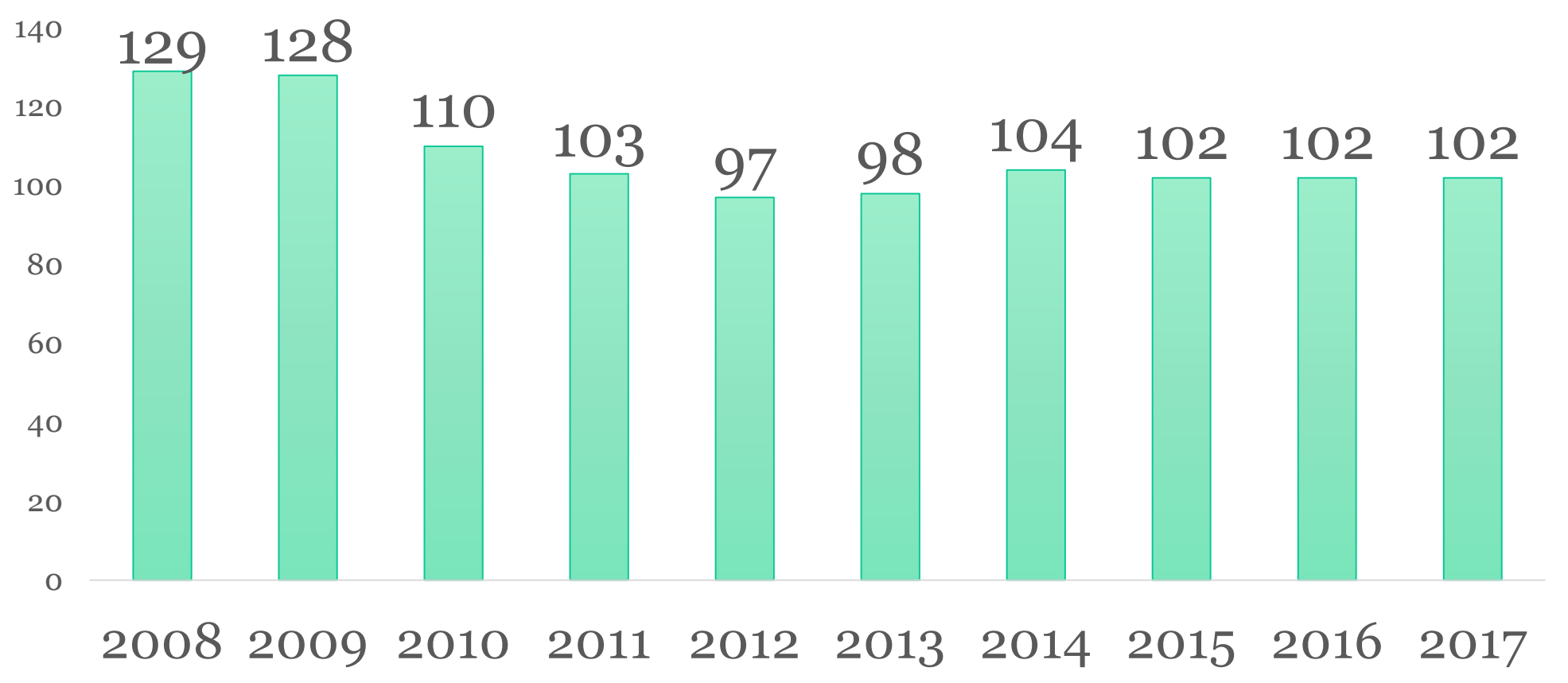
2017 Preliminary Budget Presentation

- Operating Budget Overview
- Capital Budget Overview
- Beyond 2017
- Next Steps
- Departmental Presentations

2017 Budget Process

- Township Manager and Finance Director met with Departments throughout the summer
- Reviewed 2016 YTD results
- Asked Departments not to increase spending
- No tax increase
- Goals and Objectives for each Department

Employee Head Count



General Fund Revenues

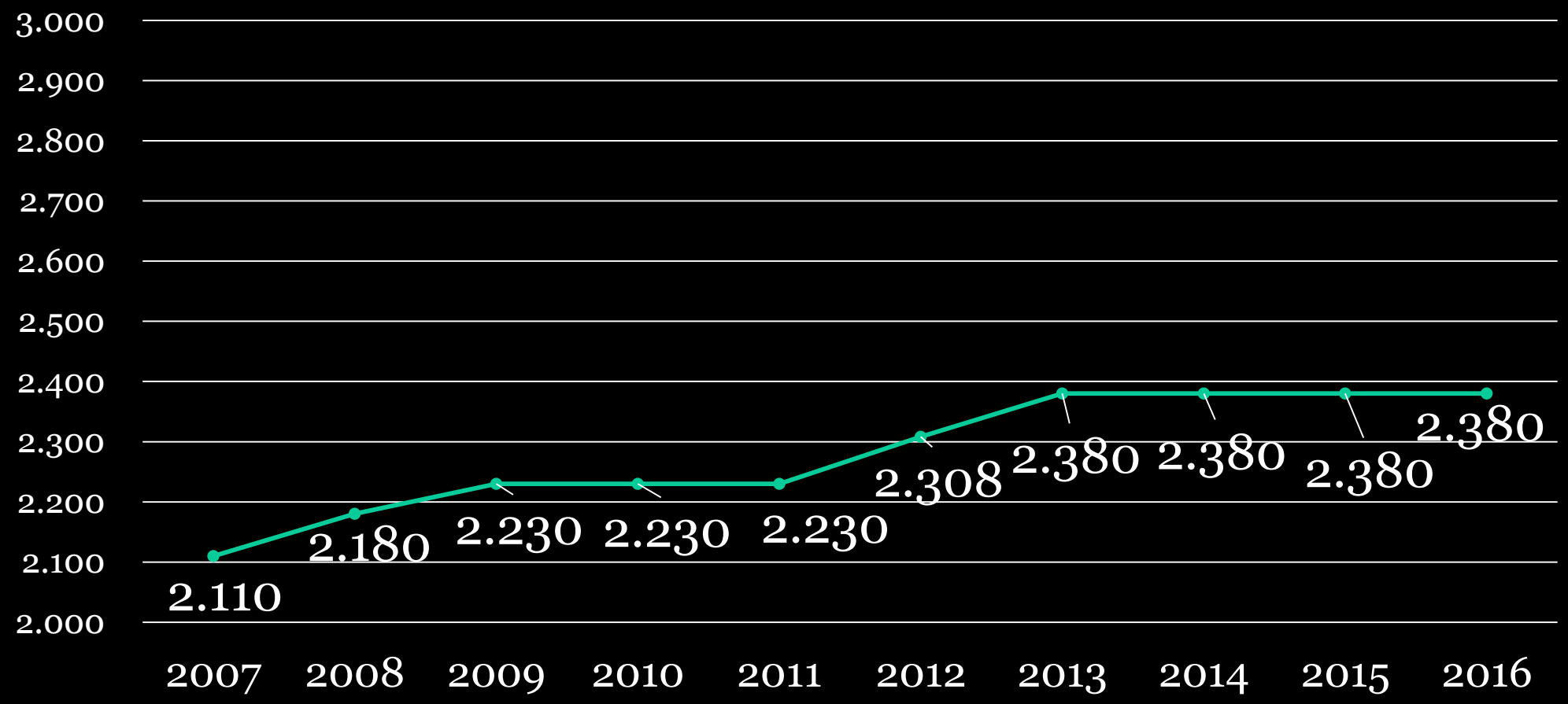
2017 vs. 2016

- No tax increase
- $25K net increase in RE Taxes (due to assessment)
- $250K increase in budgeted RE Transfer Taxes
- $200K increase in building permits
- $67k increase in use of reserves

General Fund Operating Revenue (in millions)

Source	2016 Forecast	2017 Budget	Diff vs. 2016 Forecast	% '17 Total
R/E Taxes	$8.36	$8.39	$0.03	43.6%
Other Taxes	$5.87	$4.75	$(1.12)	24.7%
Licenses / Permits	$3.57	$2.99	$(0.58)	15.5%
Grants	$1.50	$1.33	$(0.17)	6.9%
Other Income	$1.01	$0.90	$(0.11)	4.7%
Reserves	$0.00	$0.89	$0.89	4.6%
Total	$20.31	$19.25	$(1.06)	100%

Millage Rate History



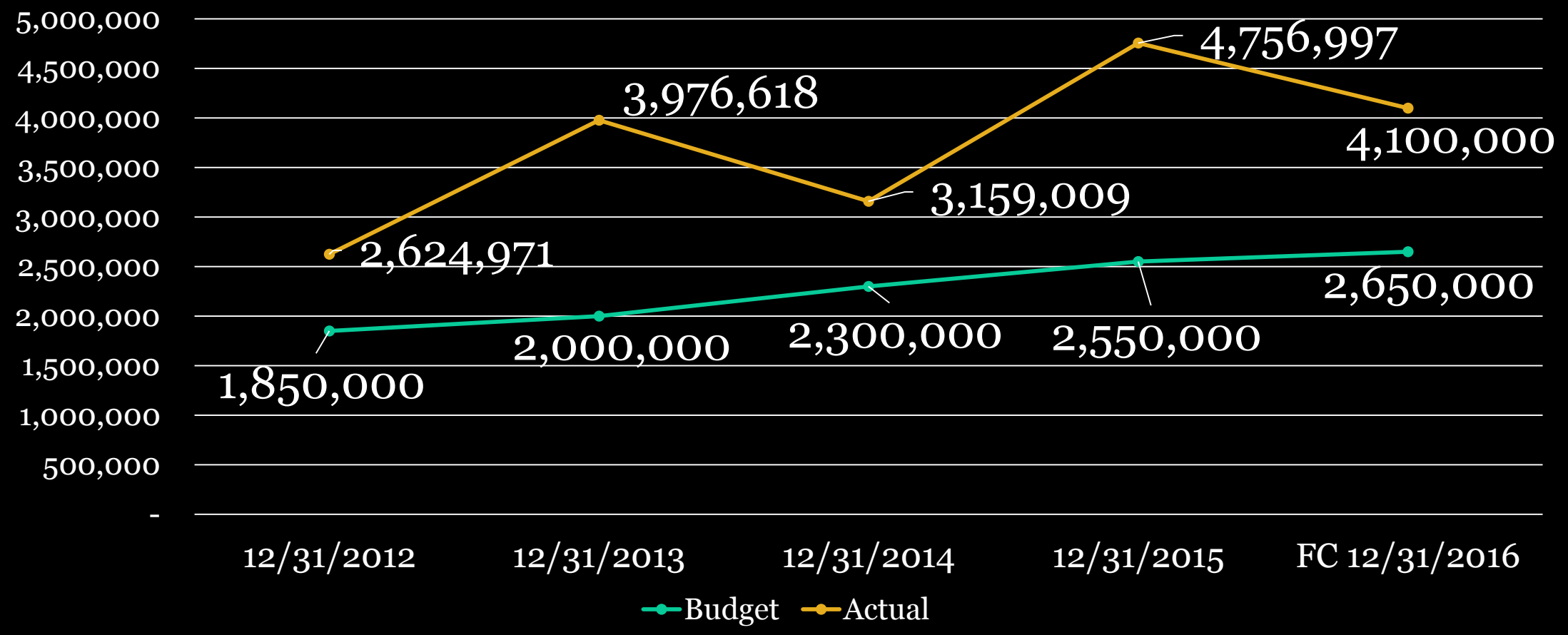
Historical RE Tax Assessment

Year (As of Jan 1)	Assessed Valuation	% Inc / (Dec)
2010	3,573,174,359	-0.18%
2011	3,554,300,604	-0.53%
2012	3,529,201,584	-0.71%
2013	3,528,777,730	-0.01%
2014	3,533,684,180	0.14%
2015	3,543,782,470	0.29%
2016 (Jan 1)	3,557,709,895	0.39%
2016 (YTD)	3,567,670,365	0.28%

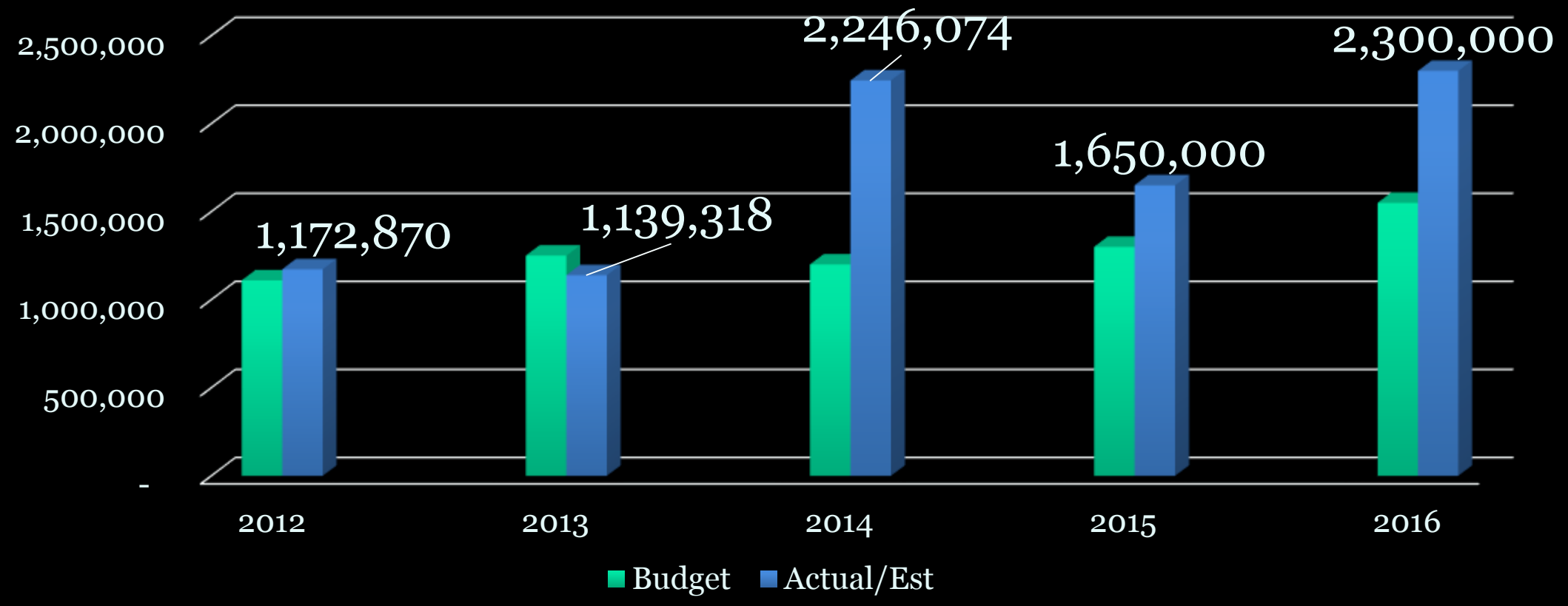
Average Residential Tax Bill (Projected for 2017)

Residential Assessment	2,534,270,185
Millage Rate	2.380
Number of Parcels	11,339
Average Tax Bill	531.93

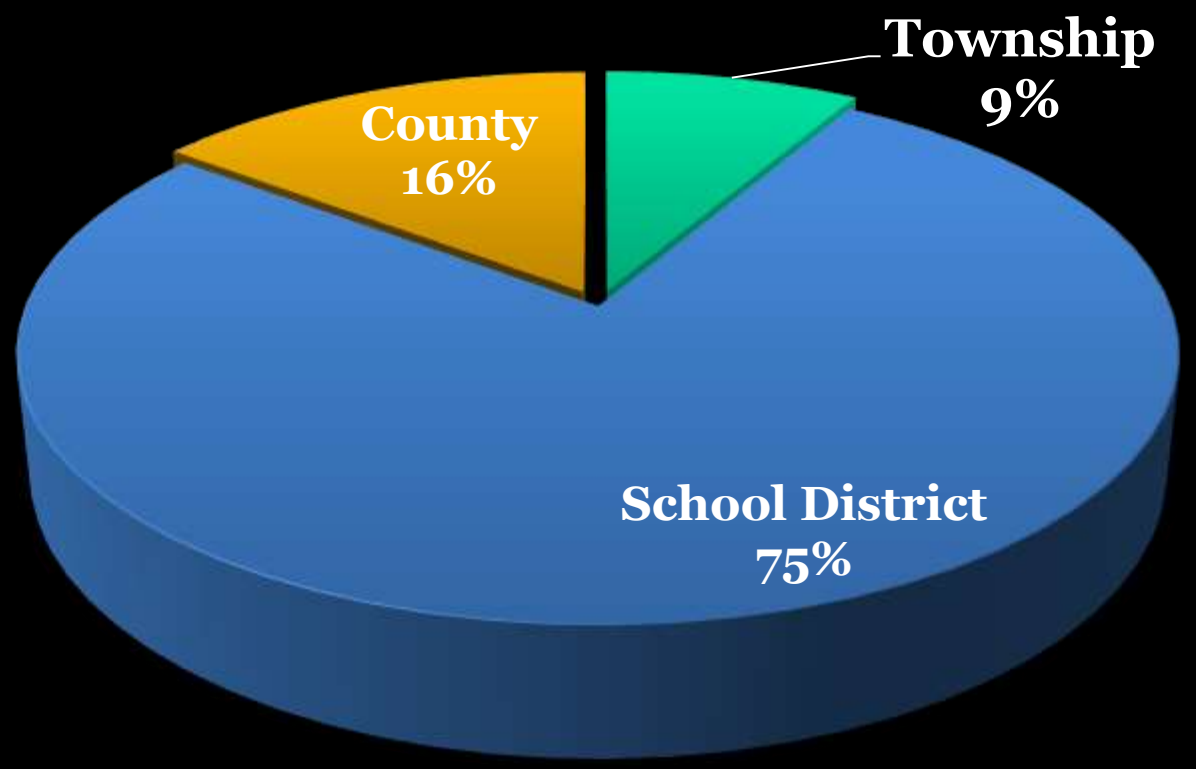
RE Transfer Tax History



Building Permit Revenue

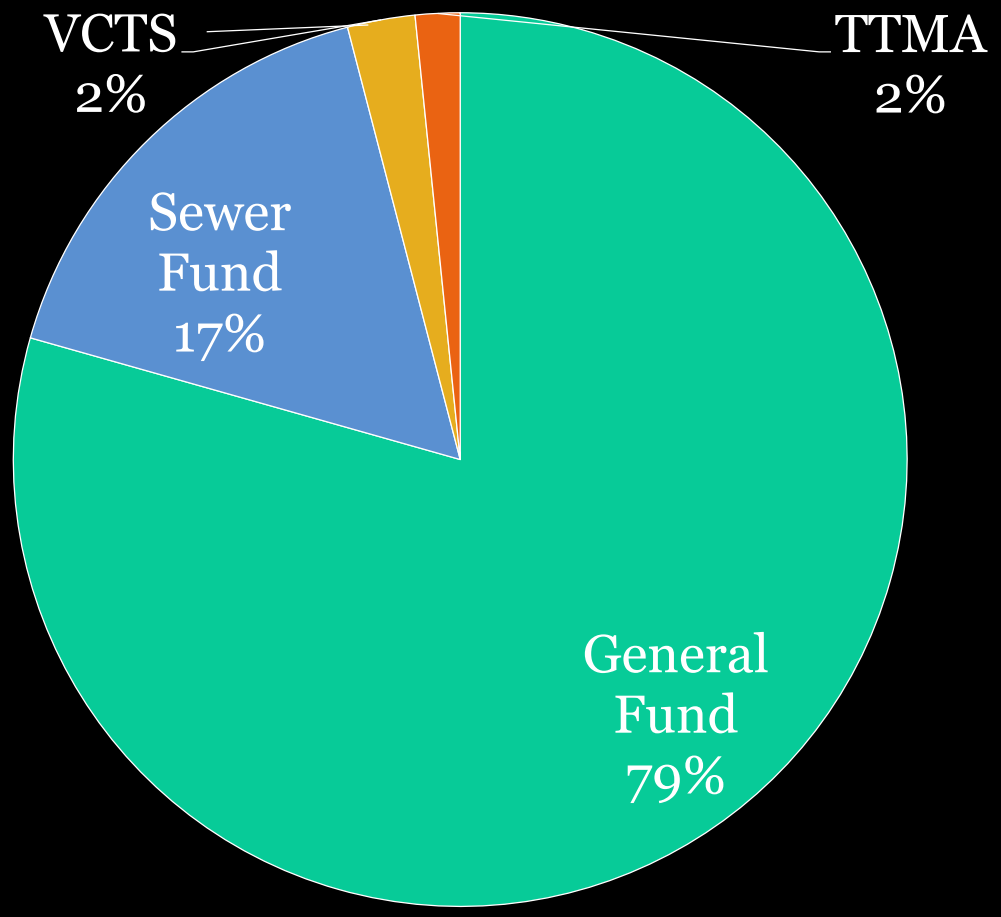


Where do your tax dollars go?



Township Millage - 2.380 School District Millage - 21.7423 County Millage - 4.163

Total Township Operating Expenses - $24.3 mm



- General Fund represents 79% of all operating expenses, this covers the majority of services provided by the Township
- The Sewer and Valley Creek Trunk Sewer (VCTS) cover the Township's wastewater systems
- Tredyffrin Township Municipal Authority (TTMA) covers the debt service associated with Township projects along Route 202

General Fund Expenses

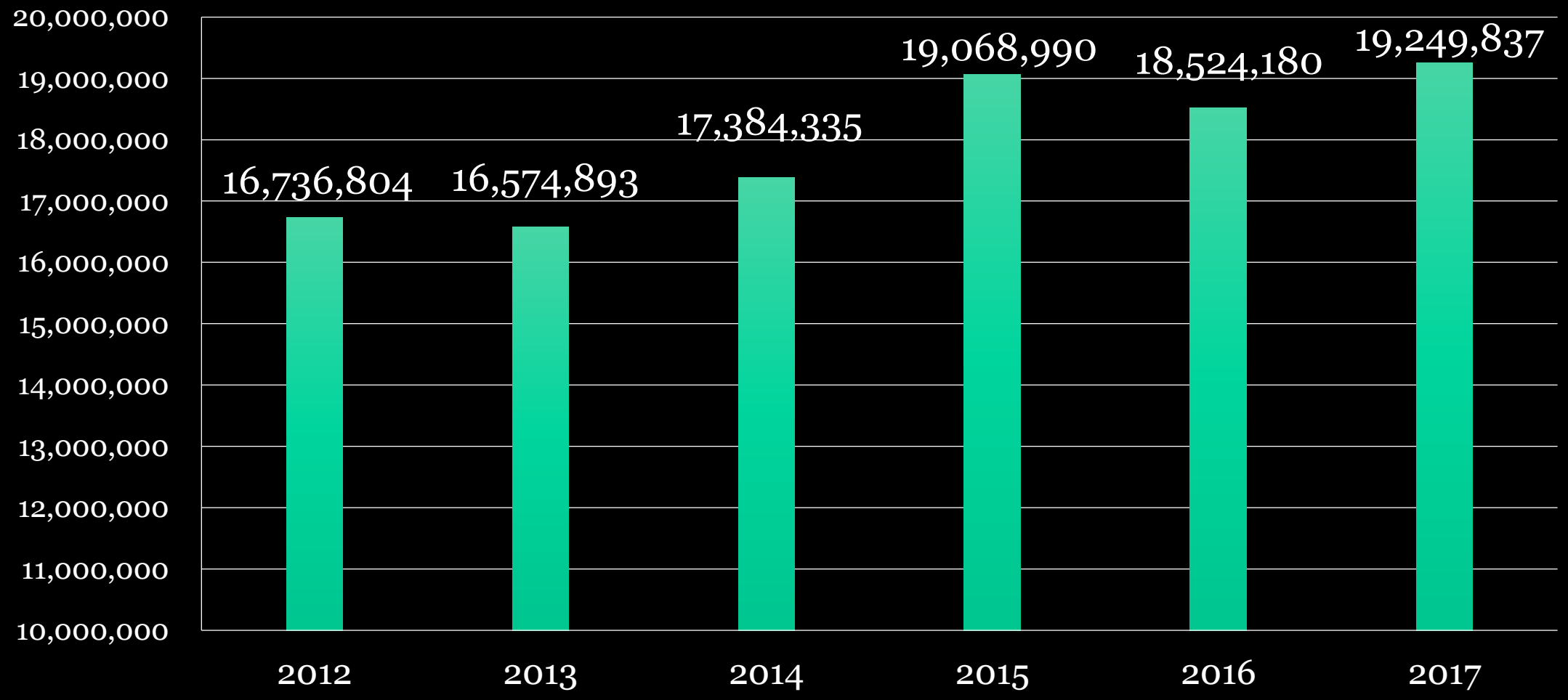
2017 vs. 2016

- Overall 3.92% increase in operating expenses
- 5.63% increase in salaries and benefits
  - Contractual obligations (Police, AFSCME, MEA)
  - 9.3% budgeted increase in health insurance premiums
  - $50,000 increase in OPEB funding
  - Library P/T staff now covered under Township Budget
- Increased contributions to Fire Companies & Library

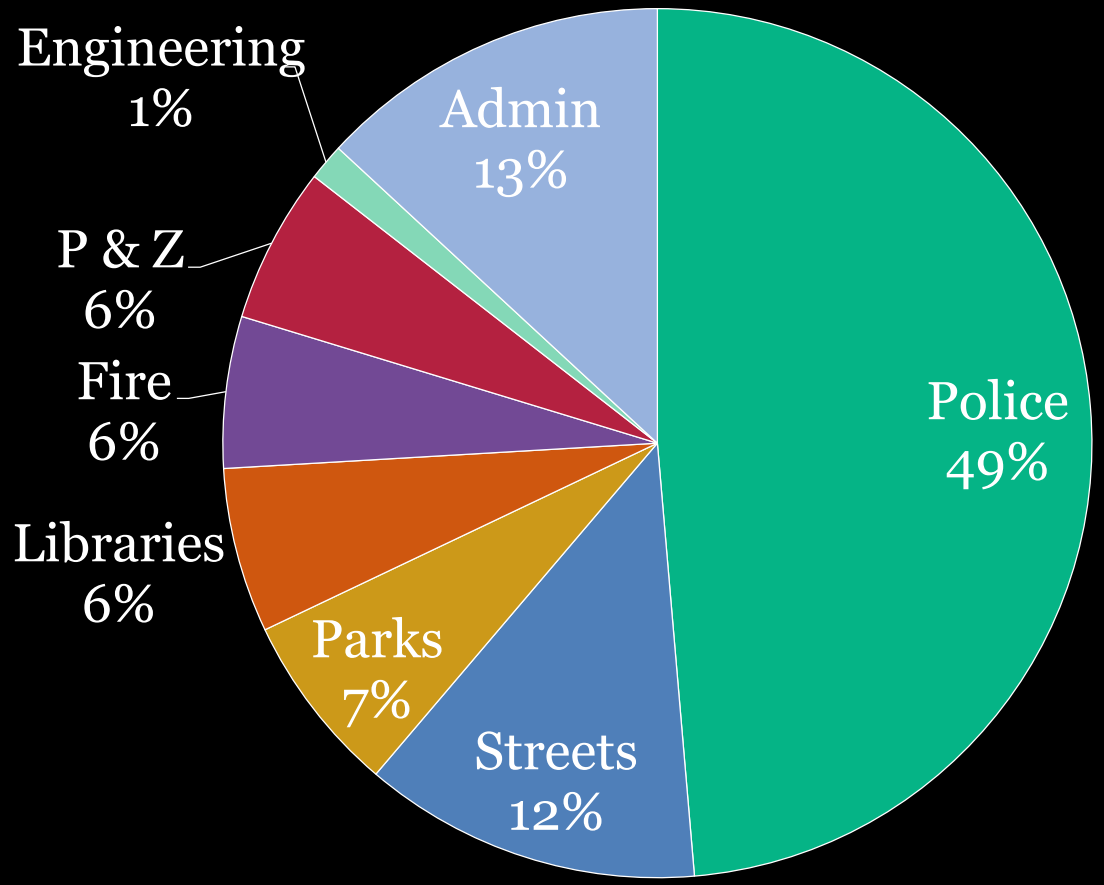
General Fund Expenses (in millions)

Expense	2016 Forecast	2017 Budget	Diff v. 2016 Forecast	% 2017 Total
Salaries & Benefits	$13.06	$14.10	$1.04	73.25%
Debt Service	$1.64	$1.64	$0.00	8.52%
Contributions	$1.29	$0.99	$-0.30	5.14%
Repair & Maint	$0.55	$0.50	$-0.05	2.6%
Other	$2.06	$2.02	$-0.04	10.49%
TOTAL	$18.60	$19.25	$0.65	100%

General Fund Operating Budget Trend

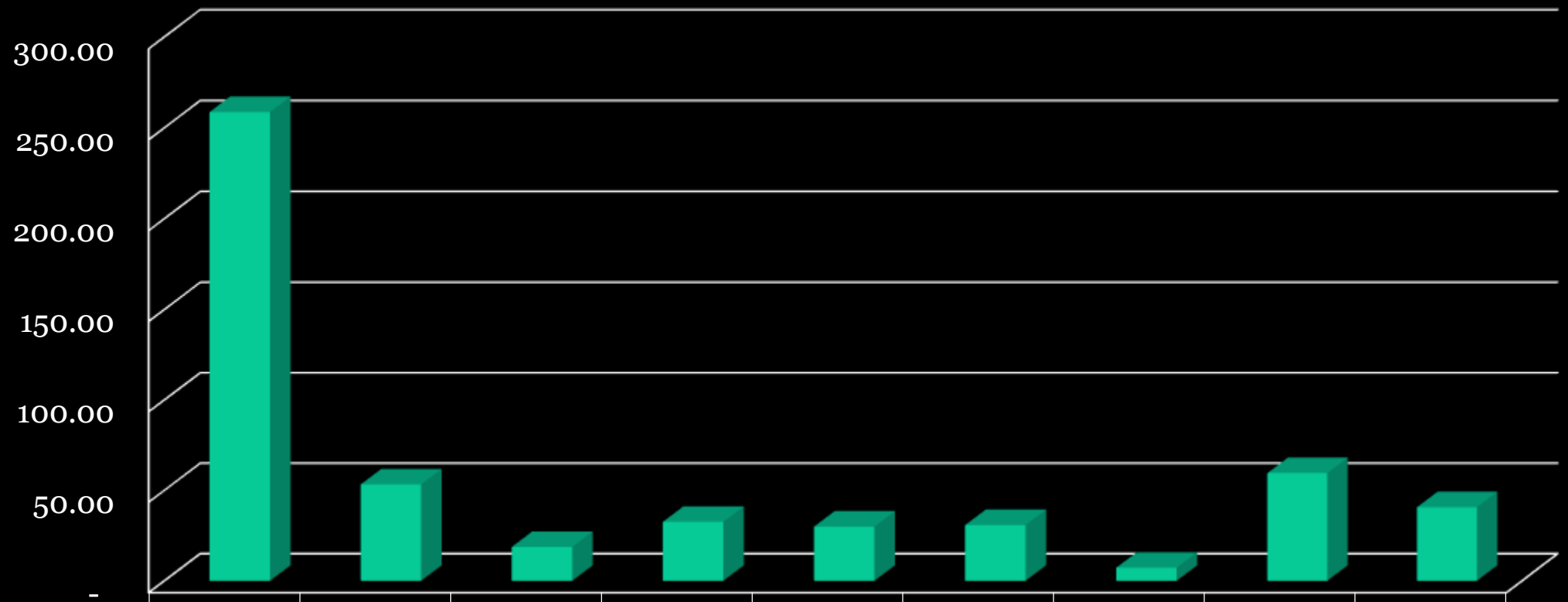


General Fund Services



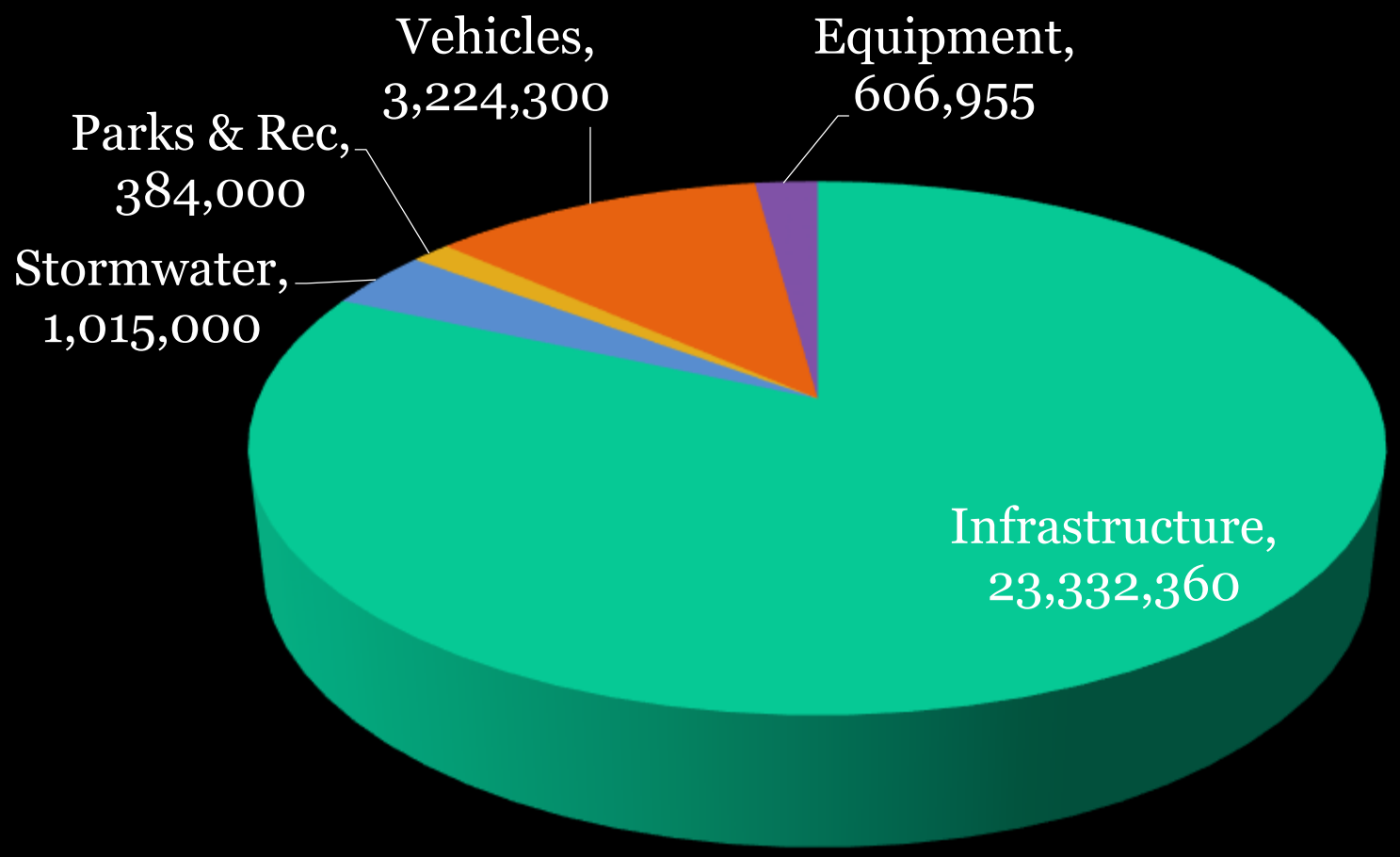
Department	Expense
Police	$9.4 mm
Fire/Ambulance	$1.1 mm
Streets	$2.4 mm
Parks / Recycling	$1.3 mm
Libraries	$1.2 mm
Planning & Zoning	$1.1 mm
Engineering	$0.3 mm
Admin	$2.5 mm
Total	$19.3 mm

How is your tax bill spent?



	Police	Streets	Parks	Libraries	Fire	Planning & Zoning	Engineering	Admin	Debt Svc
Departments	258.72	53.32	18.74	32.64	30.00	30.88	7.24	59.62	40.76

Capital Plan (2017-2021) Breakdown

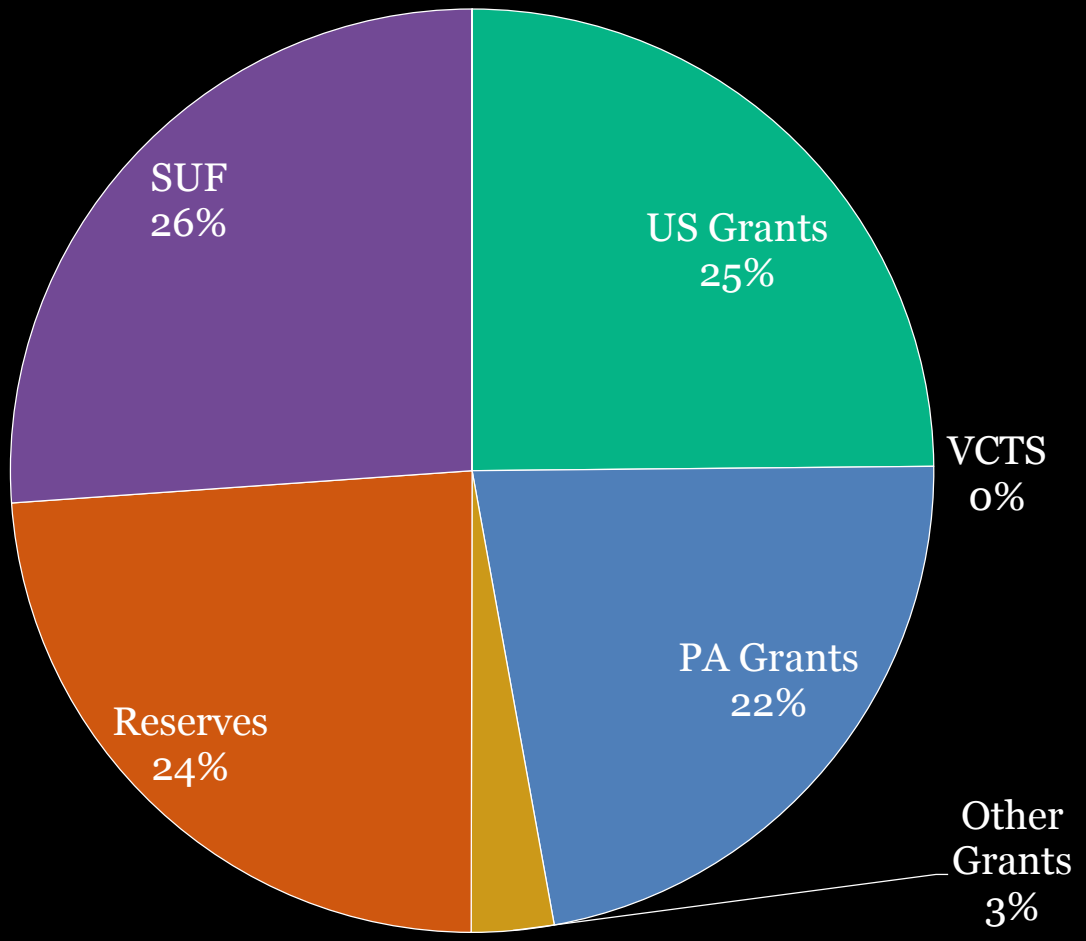


Capital Plan (2017-2021) Overview

- Continued investment in infrastructure
  - $6.5 mm on pump station redesigns
  - TAP Grant (Paoli Road Improvements)
  - ARLE (Adaptive Signals)
  - $5 mm funding for paving
  - Howellville Road Bridge
  - Stormwater projects in Trout and Crabby Creeks

- Investment in vehicle and equipment replacements

Capital Plan (2017-2021) Funding Sources

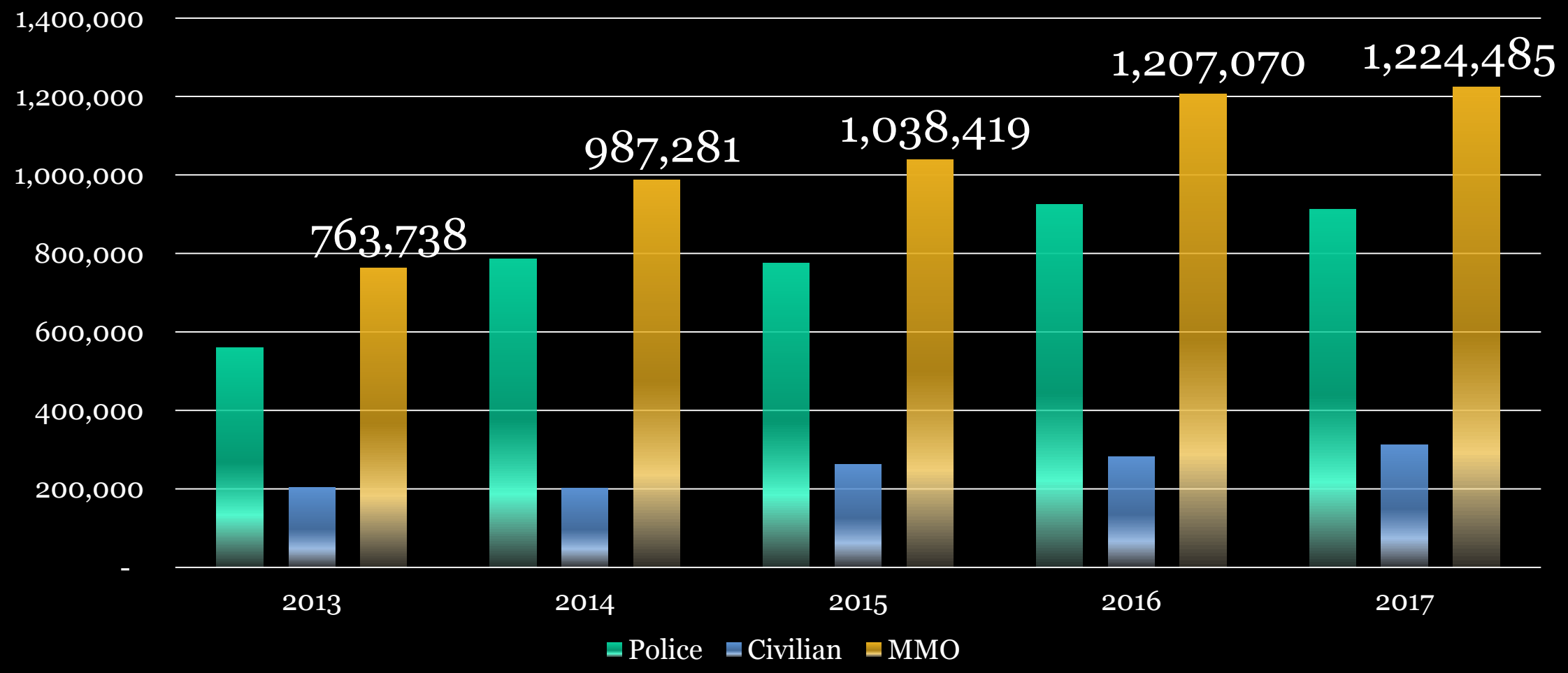


Source	Expense
US Grants	$7.1 mm
PA Grants	$6.4 mm
Other Grants	$0.8 mm
Reserves	$6.8 mm
Sewer	$7.5 mm
VCTS	$0.00 mm
Total	$28.6 mm

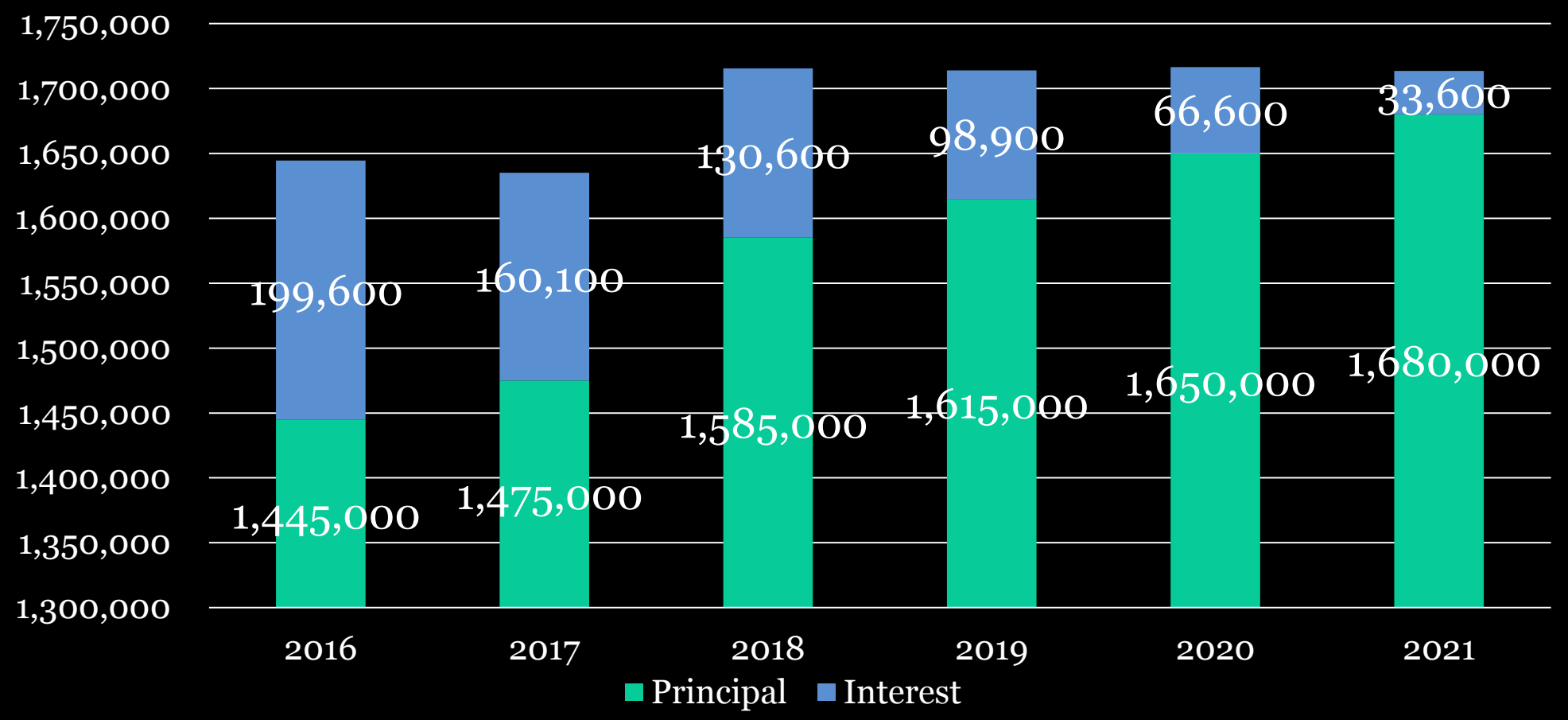
Beyond 2017

- Long term Capital Plan Funding
- Affordable Care Act
- Pension & OPEB Liabilities
- Union Contracts
  - AFSCME – 2017
  - Police – 2018
  - MEA - 2020

Gross Pension Expenses



Debt Service



Next Steps

- Board of Supervisors Discussion
- Budget Open House – November 29, 2016 from 10AM to 12PM in Keene Hall
- Discuss any questions or changes about the preliminary budget
- Adopt Preliminary Budget on November 21, 2016
- Adopt Final Budget on December 19, 2016

Planning & Zoning Department

Planning and Zoning Department

<u>Department Staff:</u>

- Director
- 2 Code Officials
- 2 Full-time Permit Clerks
- Planning and Zoning Coordinator

Building Permit Activity

Year-to-Date as of October 31, 2016:

- 2600 Permits Issued
- $120 million Construction $ Spent in Tredyffrin
- $2.4 million Permit Revenue Generated ($1.55 million budgeted)

Year-to-Date as of October 31, 2015:

- 2050 Permits Issued
- $93.5million Construction $ Spent in Tredyffrin
- $1.9 million Permit Revenue Generated

2016 Significant Projects

- Daylesford Crossing (Sage)
- Chesterbrook – 123 units & 31k sq ft of commercial retail
- Village Square – 30 Townhomes
- 1067 Lancaster Ave – 12 Townhomes
- Swedesford Plaza Outparcel Building (retail and restaurant)
- Nemours Medical Office
- Life Time Fitness and Children's Learning Adventure
- EnerGov permit software

2017 Outlook

- Building activity should continue to be healthy
  - K-Mart Site
  - CVS w/ Covered Wagon Inn preserved
  - Sage Senior Care (Atwater – 250+ units)
  - Brightview Senior Living (140 units)
  - Westlakes – Marriott Towneplace
  - Wayne Glen – Residential and Commercial
- Economic Development
  - Continue our emphasis on being the least expensive municipality in the region to conduct business
- Implement the Energov public portal side
  - To help better serve our customers

Engineering Department

Engineering Department

Department Staff

Township Engineer, Assistant to the Township Engineer & Administrative Coordinator

2016 – Year in Review

Sanitary Sewer:

- WRFM Emergency Sewer Rehabilitation Project
  - PADEP Consent Decree Requirements
  - WRFM Compressed Fit Relining (Bypass, Relining, Restoration, etc)
- Sanitary Sewer Planning Module Coordination

Bridges:

- Inspections
- Chesterbrook Boulevard Bridge Rehabilitation Project
- Howellville Road Bridge Replacement Project
  - Started Planning, Design and Coordination with Norfolk-Southern for a new bridge

Engineering Department

2016 – Year in Review (continued)

Paoli Road Improvements:

- *ARLE Grant* – Signal/Pedestrian/Sidewalk Improvements
- *TAP Grant* – Multi-Use Trail Improvements
- Coordinated with PADOT on Planning for new Darby Road Bridge over Amtrak

Planning:

- Land Development Reviews and Coordination

Stormwater:

- Stormwater & Grading Permits & Inspections
- Stormwater MS4 Permit – Preparation for new 2018 permit and PRP's
  - Planning and Preparation for 2017 Upcoming Permit Application and PRP's to PADEP
- Strafford Basin Rehabilitation Project
- Crabby Creek Stormwater Project

2017 Goals & Objectives

- **Sanitary Sewer**
  - **Wilson Road Force Main Emergency Rehabilitation Project (Restoration/Easement)**
  - **Wilson Road Pump Station Planning/Improvements (multi-year)**
  - Planning Modules/Exemptions

- **Township's Bridge Inspection and Maintenance Program**
  - Ensure completion of necessary minor/major capital repairs on Twp. bridges
  - Crabby Creek Park Pedestrian Bridge – Design/Permitting/Construction
  - Howellville Road Bridge – Complete design/permitting for replacement bridge
    - Construction will depend on permitting and Norfolk-Southern

- **Road Improvements**
  - Construction of adaptive signals on Route 30 in Paoli (ARLE Grant)
  - Construction of Pedestrian/Bike Improvements on East Central Ave. (TAP Grant)
  - Work with Police Dept. in areas of concern as part of the Traffic Committee

2017 Goals & Objectives

Construction Permitting and Subdivision & Land Development

- Engineering reviews and coordination with PC Land Development Plans
- Planning Modules and Sewer reviews
- Escrow reviews and inspections

Stormwater Management

- Construction – Crabby Creek Stormwater Projects (PADEP GG Grant)
- Construction – Rehabilitation work on the Stafford Park Basin
- Investigate Suitability of Basins for Retrofit in Trout Creek Watershed (multi-year)
- Manage the Township MS4 Permit Project
  - Develop Pollution Reduction Plans (PRP's)
  - Submit new MS4 Permit Package to PADEP
- Assist PW Dept. with several Stormwater projects, as necessary

Permits, Inspections and Complaints

- Stormwater & Erosion & Sediment Control reviews
- Inspect on-going construction projects

Engineering Department

Information Technology Department

MIS Department

Department Staff:

MIS Director, Systems Administrator, TV Studio Manager

We aim to provide township departments, employees, and residents with a secure and reliable technology base and with the goal of assisting individuals to access information resources needed to complete technology related tasks.

2016 Accomplishments

- Addressed building security
  - Building access system
  - Camera system
- Deployed fleet management software
- Deployed hardware to monitor pump station alerts remotely
- Financial server and software upgrade
- Upgraded Keene Hall audio equipment

2017 Projects

- Implement a solution for online email
- Update the hardware and software of a data storage server
- Purchase PCs/Laptops to replace older units
- Proceed with the second stage of fleet management software deployment
- Review and address network security

Tredyffrin Studio

2017 Projects

- Replace/Upgrade Ultra-Nexus Video Server System

2017 Goals

- Grow resident participation with certification programs
- Continue the education of current participants, thereby improving value of programming
- Develop Township video productions that inform & educate residents

Libraries

Library Department

Mission: Lead and strengthen a community of lifetime learners engaged in discovery, creation, entertainment, and enrichment.

Department Staff:

- Director of Libraries
- Assistant Director & Head of Technical Services
- Branch Manager
- Director of Reference & Technology
- Young Adult Librarian
- 1 Children's Librarian; 1 Children's Programming Specialist
- 1 Customer Service Manager

2016 Highlights

- Increased our children's programming in the area of early childhood literacy and development
- Provided programs and events that encourage social interaction and community involvement
- Friends groups continue to support library programming and outreach efforts to the community
- The Libraries organize and maintain a constituency of dedicated volunteers that assist with daily operations
- Celebrated the Tredyffrin Public Library 50th Anniversary

Library Services

- The Libraries Offer:
  - Community development programs and resources that act as a catalyst for social interaction and individual enrichment
  - Access to space and resources for everyone regardless of religious, commercial, political, or other affiliation
  - Professional staff, focused collections, comfortable public work spaces, and a wealth of resources that help contribute to an educated and healthy community

2017 Goals

- Explore opportunities and capacity for the Libraries to serve as a center for community engagement and transformation
- Increase marketing and strategic communications surrounding library activities and fundraising
- Work to develop a sustainable endowment
- Continue to strengthen outreach programs and partnerships with local schools

Public Works, Streets, Parks & Sewer

Public Works Department

Department Staff:

- Director of Operations
- Public Works & Sewer Coordinator
- Public Works Services Clerk
- Foreman (2)
- Crew Leader
- Mechanic (2)
- Senior Operator (5)
- Operator (13)
- Laborer (5)
- Sewer (5)

Public Works – Highway

<u>Responsibilities:</u>

- Road repair & maintenance of 120 miles of Township roads, paving, potholes and all street and intersection road markings
- Snow removal and de-icing of Township roads
- Repair and/or replace all Township street signs, traffic signals (46), and street lights
- Repair and maintain all Township storm sewer inlets and drainage pipes
- Repair and maintain all Township buildings
- Receive, respond, or direct approximately 2,400 yearly phone calls

Public Works - Sewer

Responsibilities:

- Day-to-day repair and maintenance of all sewer pump stations (9) including operations and cleanliness
- Maintenance of Township sewer lines (170 miles) including flushing/jetting, TV camera the lines for infiltration, root cutting & degreasing
- Maintain Sewer right of ways and manholes
- PA One calls and mark outs

Public Works – Parks & Recreation

Responsibilities:

- Maintain all Township parks and open space
- Scheduling and Permitting all township fields and facilities
- Managing all Township recreation Programs
  - Summer Day Camp & Winter Recreation
  - Sports Camps – Basketball, lacrosse, pickleball, soccer, tennis and the Basketball League
- Organization of all Township community Events
  - Summer Concert Series
  - 4th of July celebration
  - Community Day

Accomplishments & Goals

Accomplishments:

- LAD Trail Connection – Connector trial from LAD Park to CVT
- Contention Lane – Replaced 2 rotted 48” storm water pipes
- Glenn Avenue – Replaced sanitary and storm water pipes
- Spring Street – replaced storm water drainage pipes
- 2016 SuperPave Program – 6 miles of Township road
- Experienced a 20% increase in camp/programming registration
- Party in the Park – joint effort with Library and Police to celebrate their birthdays and showcase Township organizations and businesses

Goals:

- Annual SuperPave Program
- Repair storm water pipes under Avonwood Drive
- Prioritize pump station renovations
- Wilson Farm Park Capital Upgrades
- 2017 Community Day

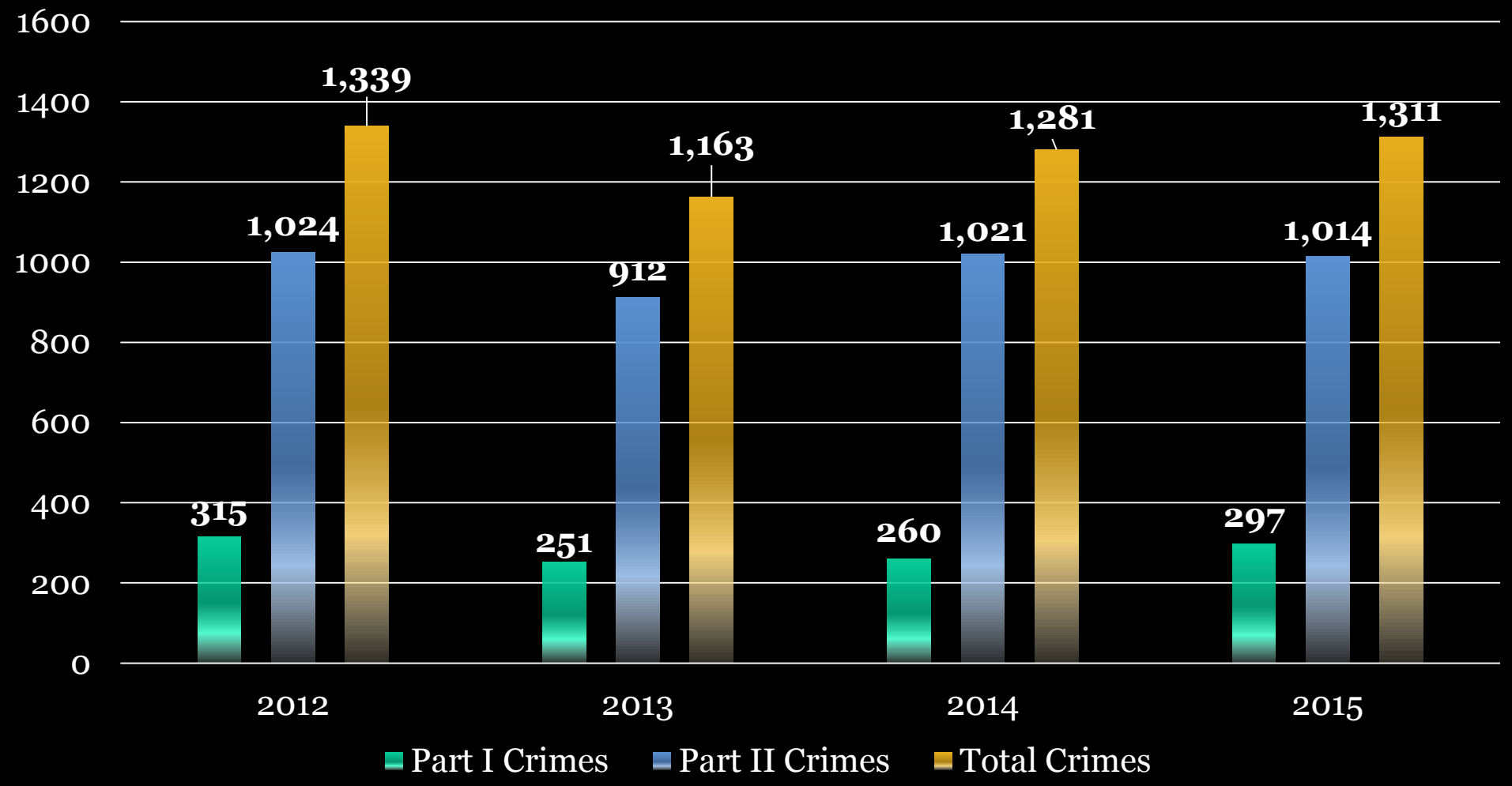
Police Department

Crime Trends & Analysis

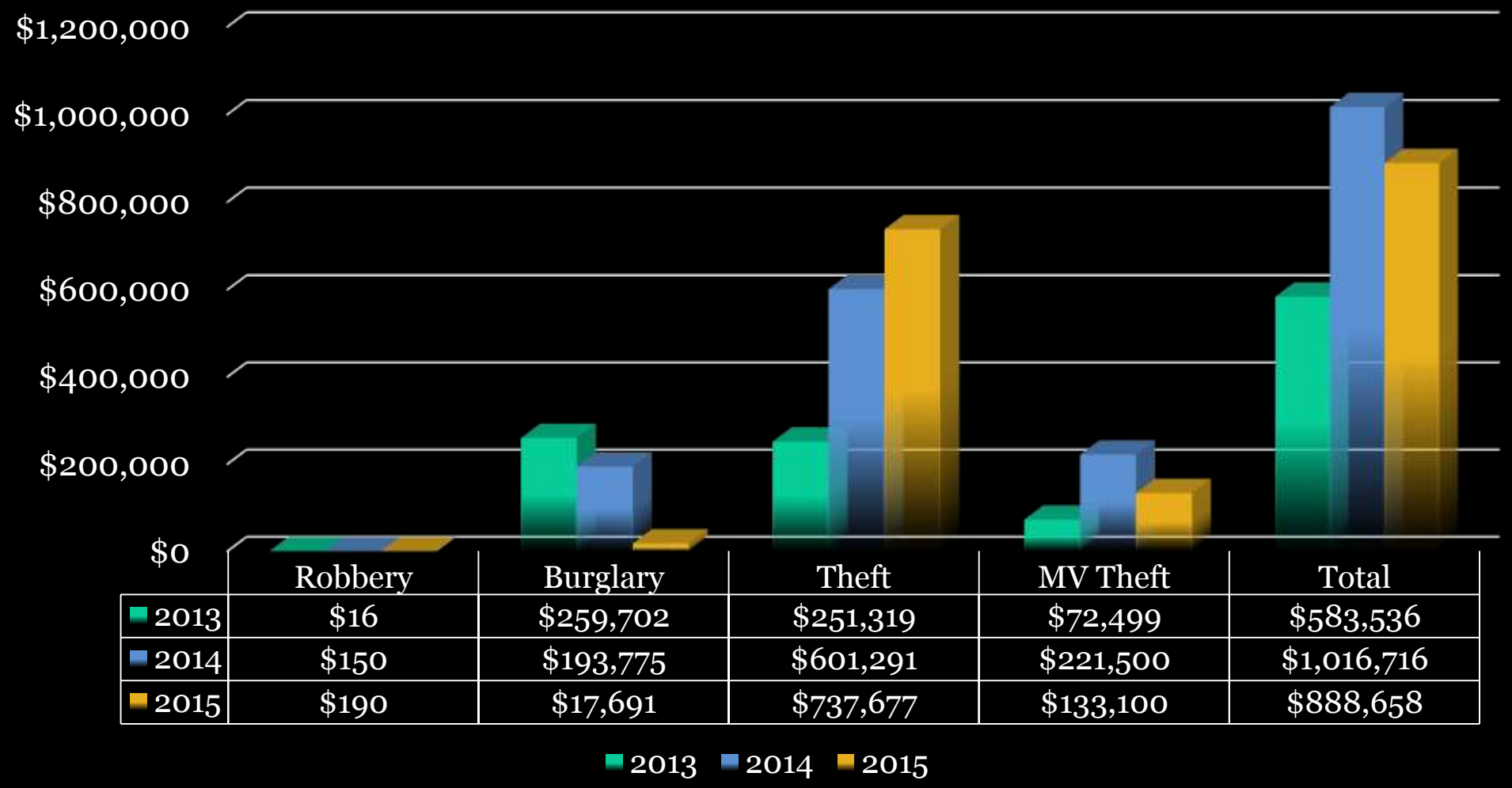
Safest Places in Pennsylvania (2016)

Large	OVER 30K	Mid-sized	20K - 30K	Small	10 - 20K
1	Northampton Township	1	Buckingham Township		Upper Providence Township
2	Northern Regional	2	Peters Township	2	South Park Township
3	Mount Lebanon	3	Tredyffrin Township	3	Willistown Township
4	Lower Makefield Township	4	Newtown Township	4	Warwick Township
5	Wesstown-East Goshen	5	Upper Dublin Township	5	Franconia Township
6	Northern Lancaster County	6	Warrington Township	6	Adams Township
7	Bethel Park	7	Horsham Township	7	Pennridge Regional
8	Radnor Township	8	Moon Township	8	Lower Salford Township
9	State College	9	Spring Township	9	New Britain Township
10	Haverford Township	10	McCandless	10	South Fayette Township

Crime Trends and Analysis (Total)



Crime Trends and Analysis (Costs)



	Robbery	Burglary	Theft	MV Theft	Total
2013	$16	$259,702	$251,319	$72,499	$583,536
2014	$150	$193,775	$601,291	$221,500	$1,016,716
2015	$190	$17,691	$737,677	$133,100	$888,658

General Activity

	2014	2015	Percentage Change
Accident Investigations	1,151	977	15% Decrease
Calls for Service	23,703	24,415	3% Increase
Criminal Arrests	595	547	8% Decrease
Traffic Arrests	4,457	4,790	7% Increase
Non-Traffic Citations	308	179	42% Decrease
Warnings Issued	1,625	2,063	27% Increase

2017 Goals

- Reduce Community Crime Trends through Crime Suppression and Trend Detection and Analysis – (Continued Focus)
- Crime Watch (Greater Community Info Sharing)
- Effective Illegal Drug Use Intervention
- Anti-Drug Program – "No More, Know More"
- Community Outreach Program (Community Policing)
- Proactively Pursue Grant Funding Opportunities (Continues)

Questions?

2017 Preliminary Budget Presentation