

**Tredyffrin Township
2016 Services and Costs**

| | | FTE | GF | SUF | VCTS | MA | CAP | Total | % of GF | % of Total |
|------------------------------|---|-------------|---------------------|--------------------|------------------|----|---------------------|---------------------|---------------|---------------|
| Public Safety | | 49.0 | \$10,167,585 | | | | \$134,000 | \$10,301,585 | 54.89% | 21.80% |
| Police | Patrol, crime investigation, traffic safety, animal control, SWAT, community policing, Town watch, alarm and other ordinance enforcement | 49.0 | 9,107,205 | | | | 134,000 | 9,241,205 | | |
| Fire & ambulance | State and Township contributions to 3 fire companies for ambulance and fire protection; Aqua PA maintenance for 466 hydrants | 0.0 | 1,060,380 | | | | | 1,060,380 | | |
| Streets | | 12.0 | \$2,371,975 | \$444,700 | | | \$1,832,200 | \$4,648,875 | 12.80% | 9.84% |
| Streets | Paving and repair, regulation signs and line painting for 107 miles of road and 7 bridges; 48 traffic signals and 1800 street lights; 62 miles of pipe, 2000 inlets and outfall structures for drainage; snow plowing; tree removal from roads during heavy rain events | 12.0 | 2,371,975 | 444,700 | | | 1,832,200 | 4,648,875 | | |
| Parks and Recreation | | 5.8 | \$1,284,250 | | | | \$96,600 | \$1,380,850 | 6.93% | 2.92% |
| Parks & Recycling | Maintain 345 acres of grounds and buildings for 14 parks and 6 open space areas; operate 2 leaf compost sites; register landscapers for leaf site permits; recycling reporting | 5.0 | 1,124,250 | | | | 96,600 | 1,220,850 | | |
| Recreation | Fee-based summer camps, athletic camps, and winter free-play programs; concerts and July 4th fireworks | 0.8 | 160,000 | | | | | 160,000 | | |
| Sanitary sewer | | 7.2 | | \$6,215,257 | \$785,275 | | \$16,114,650 | \$23,115,182 | N/A | 48.92% |
| Valley Creek Trunk Sewer | Upgrade and expansion or maintenance of gravity lines, force mains and 2 pump stations | 2.0 | | | 785,275 | | 15,422,150 | 16,207,425 | | |
| Township sewer | Upgrade and expansion or maintenance of gravity lines, force mains and 7 pump stations; and sewage treatment | 5.2 | | 6,215,257 | | | 692,500 | 6,907,757 | | |
| Engineering | | 3.0 | \$232,550 | | | | \$2,170,000 | \$2,402,550 | 1.26% | 5.08% |
| Engineering | Professional services, land development plan review, stormwater plan review, bridge inspection, studies | 3.0 | 232,550 | | | | 2,170,000 | 2,402,550 | | |
| Planning & Zoning | | 6.0 | \$955,085 | | | | \$3,300 | \$958,385 | 5.16% | 2.03% |
| Planning & Zoning | Subdivision/land development plan review and inspection; ordinance amendments; historic preservation | 6.0 | 955,085 | | | | 3,300 | 958,385 | | |

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|---------------------------|--|--------------|---------------------|--------------------|------------------|------------------|---------------------|---------------------|----------------|----------------|
| Libraries | | 9.0 | \$1,103,990 | | | | \$25,000 | \$1,128,990 | 5.96% | 2.39% |
| Tredyffrin Public Library | Full-time staff salaries and benefits, general contribution, capital building upgrades | 7.0 | 922,860 | | | | 25,000 | 947,860 | | |
| Paoli Library | Full-time staff salaries and benefits, capital building upgrades | 2.0 | 181,130 | | | | | 181,130 | | |
| Administration | | 10.0 | \$2,408,745 | | | \$391,227 | \$513,000 | \$3,312,972 | 13.00% | 7.01% |
| General gov. & overhead | Board of Supervisors; records and ordinances; newsletter; maintenance of Twp complex | 2.0 | 1,163,210 | | | 391,227 | 460,000 | 2,014,437 | | |
| Accounting | Tax & fee collection; A/R and A/P; cash management; audits; budget; bonds; payroll and benefits admin; | 5.0 | 689,495 | | | | | 689,495 | | |
| Information technology | Computer network and software; telecommunications; website; public access TV | 3.0 | 556,040 | | | | 53,000 | 609,040 | | |
| | | 102.0 | \$18,524,180 | \$6,659,957 | \$785,275 | \$391,227 | \$20,888,750 | \$47,249,389 | 100.00% | 100.00% |

Expenditure Summary by Township Service

| | Police | Emergency Services | Streets & Bridges | Parks & Recycling | Sanitary Sewers | Library | Planning & Zoning | Engineering | Government Administration & TTMA | Township Total |
|-----------------------------------|------------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------------------------|-------------------|
| SALARIES | 5,031,200 | - | 728,100 | 352,150 | 390,500 | 438,000 | 389,200 | 213,400 | 755,400 | 8,297,950 |
| BENEFITS | 3,774,255 | 25,750 | 500,055 | 189,150 | 226,925 | 304,190 | 208,585 | 91,350 | 344,640 | 5,664,900 |
| TRAINING | 20,900 | - | 2,650 | - | 9,450 | - | 8,550 | 7,600 | 27,860 | 77,010 |
| SUPPLIES | 161,950 | - | 220,670 | 50,000 | 54,300 | - | 4,250 | 1,200 | 19,250 | 511,620 |
| SEWAGE CONVEYANCE & TREATMENT | - | - | - | - | 5,092,107 | - | - | - | - | 5,092,107 |
| PROFESSIONAL SERVICES | 52,400 | - | 1,000 | - | 176,500 | - | 322,500 | 7,200 | 302,400 | 862,000 |
| COMMUNICATION | 500 | - | 500 | - | 5,100 | - | 4,000 | - | 87,500 | 97,600 |
| INSURANCE | - | - | - | 1,750 | 45,300 | - | - | - | 168,300 | 215,350 |
| UTILITIES | - | 146,000 | 285,000 | 17,500 | 100,000 | - | - | - | 95,000 | 643,500 |
| REPAIRS & MAINTENANCE | 48,000 | - | 373,000 | 68,000 | 450,000 | 5,000 | - | 9,000 | 160,145 | 1,113,145 |
| RENTALS | - | - | - | 9,000 | 6,000 | - | 3,000 | - | 25,800 | 43,800 |
| OTHER SERVICES & CHARGES | 18,000 | - | 58,000 | 48,500 | 83,600 | - | 15,000 | 600 | 28,100 | 251,800 |
| INFORMATION TECHNOLOGY | - | - | - | - | 120,700 | - | - | - | 114,000 | 234,700 |
| CONTRIBUTIONS | - | 888,630 | - | - | - | 356,800 | - | - | 10,000 | 1,255,430 |
| DEBT SERVICE | - | - | 685,250 | 548,200 | - | - | - | - | 766,277 | 1,999,727 |
| ALLOCATION - INTERDEPARTMENTAL | - | - | (37,550) | - | 240,050 | - | - | (97,800) | (104,700) | - |
| TOTAL OPERATING | 9,107,205 | 1,060,380 | 2,816,675 | 1,284,250 | 7,000,532 | 1,103,990 | 955,085 | 232,550 | 2,799,972 | 26,360,639 |
| CAPITAL - INFRASTRUCTURE | - | - | 1,560,000 | - | 16,067,150 | - | - | 2,170,000 | - | 19,797,150 |
| CAPITAL - LAND IMPROVEMENTS | - | - | - | 91,100 | - | - | - | - | - | 91,100 |
| CAPITAL - BUILDING & IMPROVEMENTS | - | - | - | - | - | 25,000 | - | - | 460,000 | 485,000 |
| CAPITAL - INFORMATION TECHNOLOGY | - | - | - | - | - | - | 3,300 | - | 12,000 | 15,300 |
| CAPITAL - VEHICLES & ATTACHMENTS | 126,000 | - | 237,200 | - | 47,500 | - | - | - | - | 410,700 |
| CAPITAL - MACHINERY & EQUIPMENT | 8,000 | - | 35,000 | 5,500 | - | - | - | - | 41,000 | 89,500 |
| TOTAL CAPITAL | 134,000 | - | 1,832,200 | 96,600 | 16,114,650 | 25,000 | 3,300 | 2,170,000 | 513,000 | 20,888,750 |
| TOTAL EXPENDITURES | 9,241,205 | 1,060,380 | 4,648,875 | 1,380,850 | 23,115,182 | 1,128,990 | 958,385 | 2,402,550 | 3,312,972 | 47,249,389 |