

# 2018 Budget Presentation

November 20, 2017

John Jacobs, Chairman  
David Brown, Vice – Chairman  
Mike Schneider, Member  
Erica L. Batdorf, Township Manager

*Welcome To West Vincent Township*

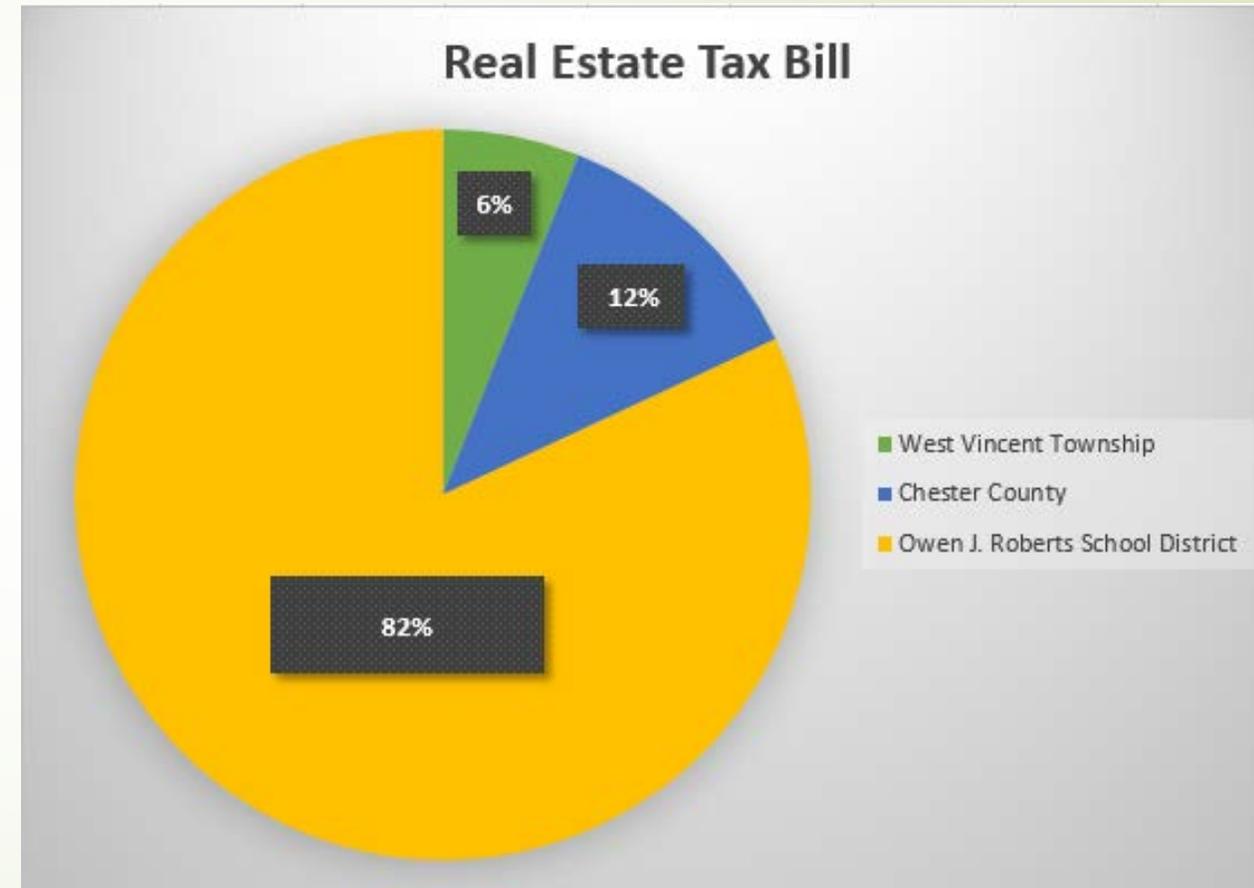


## Budget Goals

- The primary goal of the Township Budget is to set a work plan for annual Township operations and implement policy set by the Board of Supervisors
- Deliver primary functions of government
- Invest in public safety, infrastructure, planning
  - Dedicates nearly \$800,000 toward the Road & Bridge Improvement Program
- Budget presented in accordance with our Fund Balance Policy

# Your Real Estate Tax Bill

- Municipal Millage: 2.09 mills
- County Millage: 4.369 mills
- School Millage: 30.5045
  - The mill rate represents the amount per \$1,000 of the assessed value of property
- A home assessed at \$250,000 x 2.09 mills % 1,000 = \$522.50, Represents total West Vincent Township Tax Bill
- **Township assessed valuation in 2016 was \$513,069,360**
- **Township assessed valuation in 2017 is \$567,371,800**





# Revenue Assumptions

- **Real Estate Property Tax** – Based on property's assessed valuation, 2.09 mills
- **Real Estate Transfer Tax** – The Township levies a 1.0% tax, which it shares equally with the School District, on the transfer of title of real property in the Township
- **Earned Income Tax** – The Township levies a 0.5% tax on the wages, salaries, commissions, and other earned income of Township residents and non – residents working in the Township
- **Dedicated Earned Income Tax** – In accordance with act 153 of 1996, the voters of the Township approved a referendum authorizing an increase in the Earned Income Tax of 0.25%, with revenues dedicated to open space preservation. The revenue is issued to pay a portion of our debt service on our general obligation bonds, and the rest is dedicated to open space projects



# Revenue Cont.



- ▶ The Building/Public Safety Department is projected to see increased revenue due to development activity
- ▶ In the area of Culture/Recreation, revenues from field and park usage, as well as income from the community garden plot rentals are expected to remain steady
- ▶ Per PennDOT, our annual Liquid Fuel Fund allocation is expected to remain at a similar level as in 2017
- ▶ Sewer system revenues currently reflect no increase in rates

# Anticipated Expenses – Government Administration



- Salaries & wages increased by 3% for Mgmt. & AFSCME employees
- Salaries & wages increased by 3.5% for Police per contract
- Township health insurance renewal received: 4% increase
- General Government Buildings & Plant – Includes expenses for the general maintenance of Township buildings and facilities
- Data Processing/Technology – expenses include general computer and server maintenance, replacement of (2) computers, document retention project
- Engineering services are expected to increase to account for engineering, design, permitting, bidding, and construction management services for projects such as French Creek Bridge, Buttonwood Bridge, Fellowship Trail, MS4, Bryn Coed, and road program implementation
- Other General Government Administration costs include township operating activities such as payroll, accounting/auditing, communications, office supplies, and human resources



# Government Administration

- ▶ Legal expenses – increase due to anticipated assistance with Township ordinances
- ▶ Includes General Liability & Property Insurance, Workers' Compensation Insurance
  - ▶ 5% savings due to Safety Committee

# Community Development

- ▶ Community Development – includes Environmental Advisory Committee activities, West Vincent Land Trust contribution, Griffith Farm House
- ▶ Culture/Recreation – includes general maintenance of Township parks, community garden, Parks & Recreation Commission programs, as well as funds for the Fellowship Trail St. Matthews Connection



# Public Safety, Fire, & Planning/Zoning

- Code Enforcement – Includes building department expenses, professional services
- Emergency Management – includes contract with Emergency Operations Coordinator
- Fire Budget – Includes fire company operating, and capital contribution for Ludwig's Corner Fire Company rescue vehicle
- Planning and Zoning – expenses include efforts on comprehensive plan update as well as General Code – Codification of Ordinances



# Police Department



- Expenses include supplies, updating of equipment, public safety software licenses, contracts with local agencies
- Includes a replacement police vehicle to support fleet status
- Includes contract with animal control officer
- Includes training and professional development for staff



# Public Works Department



- Includes expenses for staff, supplies, and materials for road and vehicle maintenance, and funds for Road & Bridge Improvement Program
  - French Creek Culvert Replacement, paving program, double chip seal of Township roads, dirt and gravel road maintenance
- Liquid Fuel Fund: PennDOT allocation used towards Road & Bridge Improvement Program
- Winter Maintenance



# Open Space Fund



- The Special Revenue Open Space Fund includes funds for anticipated Bryn Coed park acquisition and development, as well as bond payment
- Reflects the addition of an Open Space Maintenance Fund



## Sewer Fund

- Township Proprietary Fund includes expenses associated with contracted operations and general maintenance
- Must evaluate the progress of contemplated sewer system sale
- Monitoring activity of Pulte, Courts at Chester Springs sewer plant – projected dedication in early 2018

## Deliver Results



- **Fiscal Responsibility** - No tax increase, budget as proposed provides for a **net income of \$60,536**
- **Infrastructure & Public Safety** – Dedicating funds to roads, bridges, and facilities
- **Commitment to Service & Continuous Improvement** – Investing in our human resources through training and education
- **Planning for the Future** – Funding ordinance and plan updates to implement best practices and maintain high quality of life in the Township



## PROPOSED 2018 Budget

- General Fund: \$4,330,114.00
- Open Space Fund: \$2,402,500.00
- Liquid Fuels Fund: \$234,730.00
- Sewer Fund: \$745,931.00
  
- Total Township (All Funds): \$7,713,275.00



Questions/Comments?  
Email [ebatdorf@westvincenttwp.org](mailto:ebatdorf@westvincenttwp.org)

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