



UPPER MERION TOWNSHIP

2018 BUDGET

As Posted November 16, 2017



BUDGET PROCESS

- ⌘ June/July–Goals & Objectives sessions
- ⌘ Week of 9/25-budget meetings with the Township Manager and Department Heads
- ⌘ 10/26 and 11/2-Two Public Budget Workshops
- ⌘ 11/16-Budget Posting
- ⌘ 12/7 Public Hearing/Budget Adoption



BUDGET HIGHLIGHTS

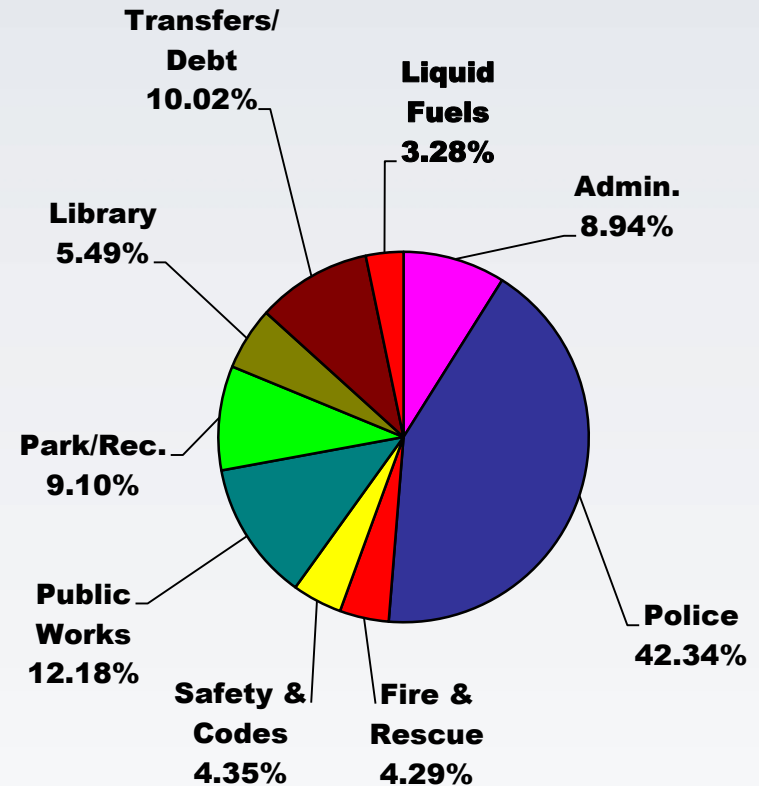
⌘ The 2018 Operating Budget is balanced and contemplates no property tax increase. This budget reflects a total overall increase of 9.3%, or \$3,352,319, over the 2017 adopted budget.



2018 OPERATING EXPENSES

⌘ **Total \$39,392,700**

☑ Admin	3,520,025
☑ Police	16,680,461
☑ Fire & Rescue	1,691,580
☑ Safety & Codes	1,715,474
☑ Public Works	4,798,623
☑ Park/Rec.	3,586,099
☑ Library	2,163,652
☑ Transfer/Debt	3,945,602
☑ Liquid Fuels	1,291,184

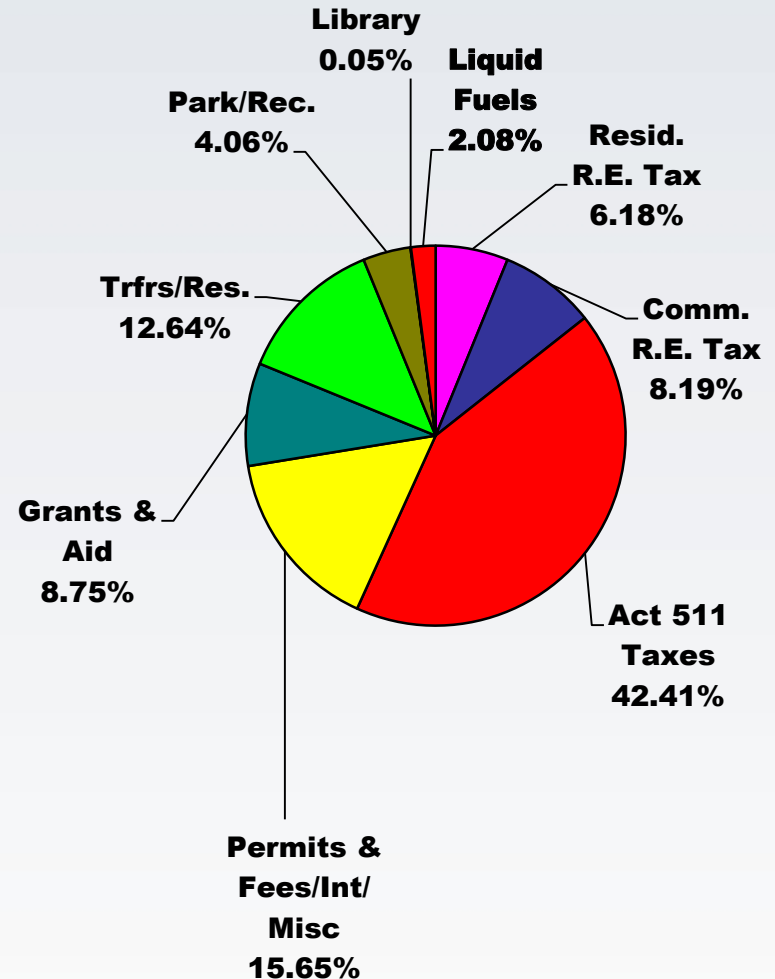




2018 OPERATING REVENUES

⌘ **Total: \$39,392,700**

⌘ Residential R.E. Tax	2,433,963
(43%)	
⌘ Commercial R.E. Tax	3,226,417
(57%)	
⌘ Act 511 Taxes	16,707,721
⌘ Permits/Fees/Int./Misc.	6,165,115
⌘ Grants & Aid	3,445,854
⌘ Transfers & Reserves	4,978,658
⌘ Park/Recreation	1,598,500
⌘ Library Fees	17,750
⌘ Liquid Fuels	818,722





YOUR REAL ESTATE TAX DOLLAR



	Township	School District	County
	8.8%	77.1%	14.1%
Millage Rates	2.159	19.430	3.849
Average Residential Tax Bill	\$324	\$2,915	\$577
Homestead Exclusion	\$168	-0-	-0-
<u>Average Residential Assessment = \$150,000 Total tax bill = \$ 3,816 Total w/exclusion \$ 3,648</u>			
Average Commercial Tax Bill	\$6,909	\$62,176	\$12,317
<u>Average Commercial Assessment = \$ 3,200,000 Total tax bill = \$81,402</u>			

TOTAL MILLS = 25.438



2018 SEWER OPERATING

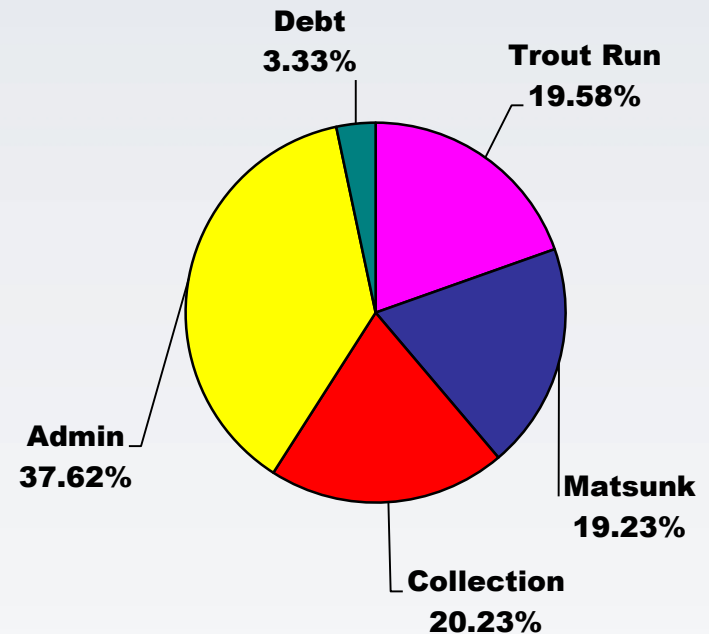
Overview:

- 125 miles of sewer lines
- 6 million gallons of sewage treated daily at two treatment plants
- 12 pumping stations serving 10,700 acres of watershed

Total Budget \$7,238,262 & .50%, or \$35,355 increase.

Sewer Divisions

- Trout Run WWTP \$1,417,361
- Matsunk WWTP \$1,392,129
- Collection Systems \$1,464,615
- Administrative \$2,723,382
- Debt Service \$240,775





2018 CAPITAL BUDGET

Total: \$7,231,158

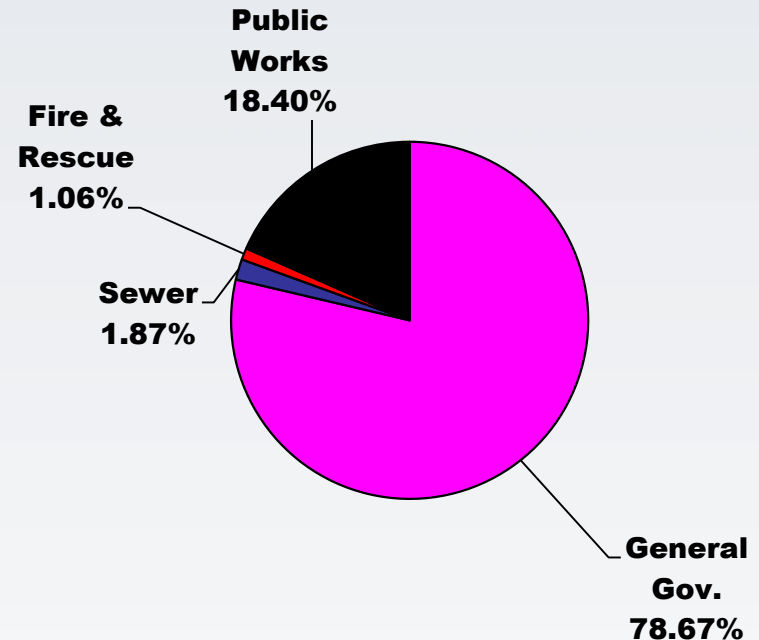
☒ General Govt: \$5,688,869

☒ Includes Administration, Information Technology, Parks & Recreation, Library, Police, and Safety & Codes.

☒ Public Works: \$1,330,709

☒ Sewer: \$135,000

☒ Fire & Rescue: \$ 76,580





2018 MAJOR CAPITAL PROJECTS

⌘ Public Works	LED Signal upgrades	255,344
⌘ Public Works	Bridge Maintenance	57,325
⌘ Public Works	ADA Curbing & Audible Pedestrian equipment	67,000
⌘ Public Works	Building upgrades at Norview	118,000
⌘ Park/Recreation	Design/construction of a Dog Park	150,000
⌘ Park/Recreation	(7)Park playground/court improv.	814,100
⌘ Park/Recreation	Crow Creek Trail phase 1 & 2 (offset by \$1,250,000 grant)	2,636,457
⌘ Police	Communication Center upgrade	160,000



2018 LIQUID FUELS FUND

- ⌘ Dollars from the Commonwealth of PA used for the maintenance & reconstruction of Township Roads
- ⌘ Amount from the State is \$818,722, which reflects an increase of \$40,727 from 2017 due to the increase in the gas tax funding.
- ⌘ Carryover project from 2017 for the Road Diet = \$472,462

