
Upper Dublin Township

2017 Proposed Budget

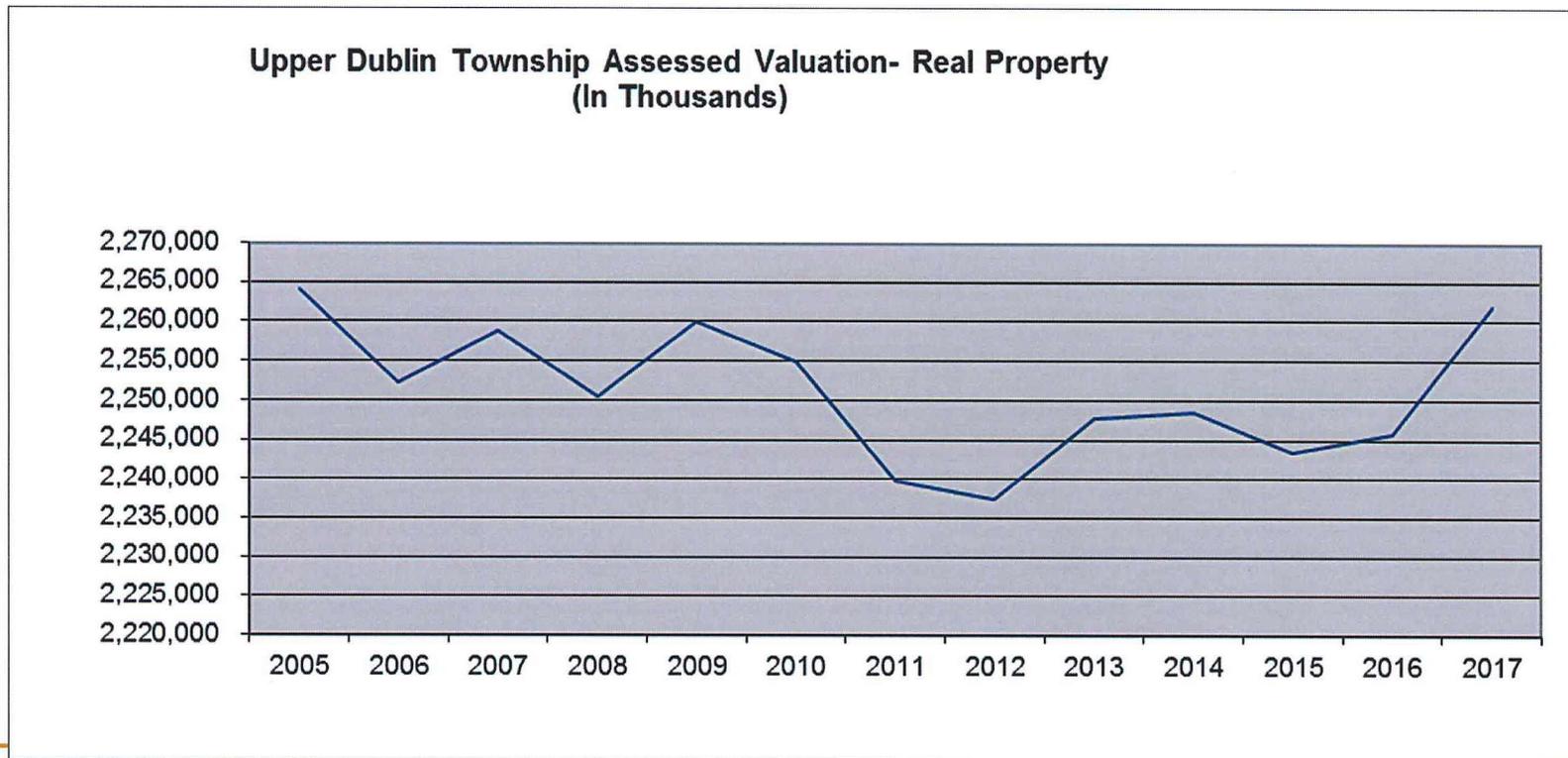
Budget Notes

TOWNSHIP REVENUES

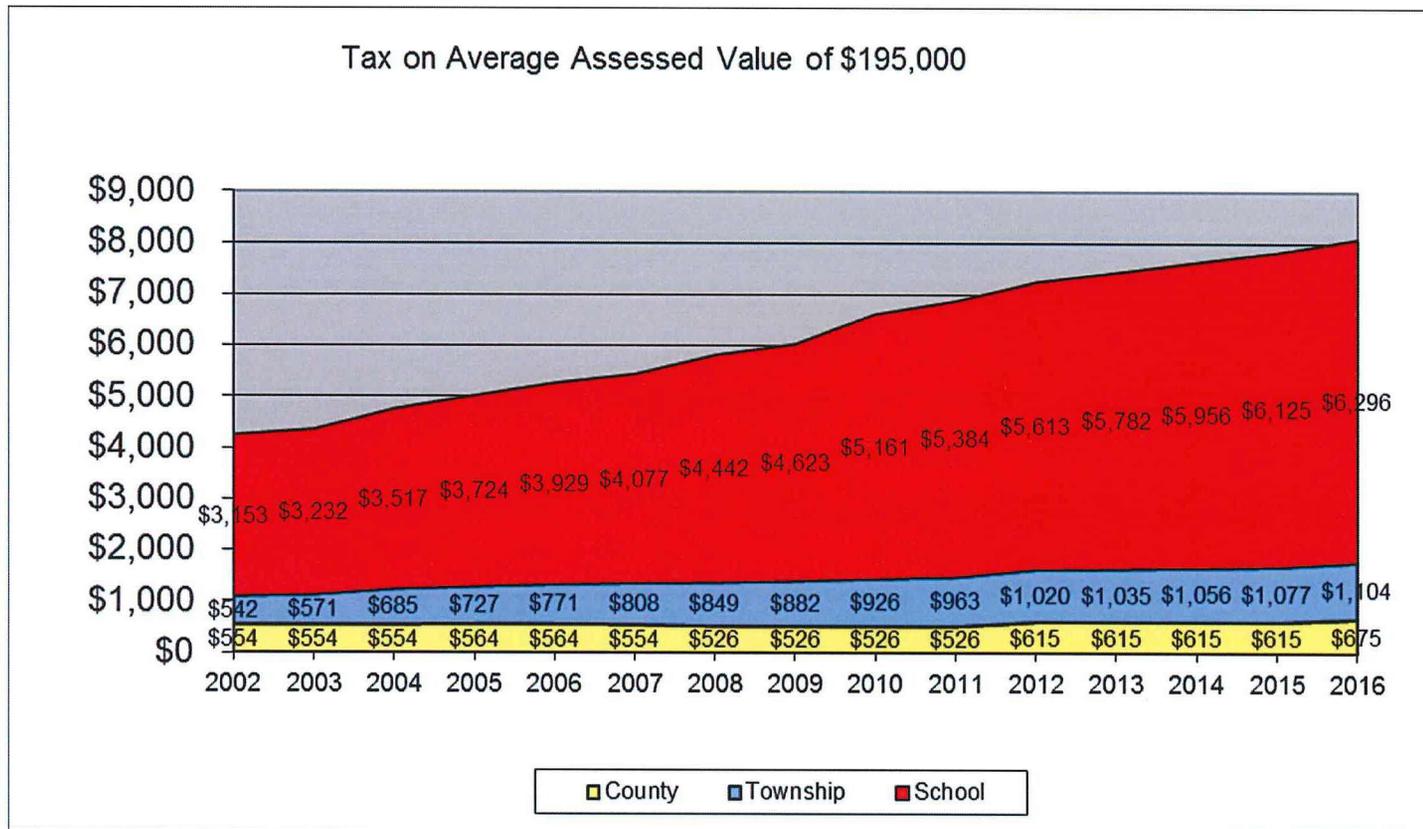
- Draft budget recommends 0.0% real estate tax increase
 - Average annual residential property tax remains at \$1,104 for property assessed at \$195,000.
 - Earned Income Tax revenues remain strong, estimated at \$7.625 million for 2016 and \$7.650 million for 2017.
 - Interest earnings – Estimated at \$232,400 for 2017 primarily from Community Reinvestment Fund investments.
 - Real Estate Transfer Tax revenues estimated at \$675,000 for 2017. Proceeds from property sales within the FWOP will be deposited into the Economic Development Fund and earmarked for the office park.
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Township Assessed Valuation Real Property

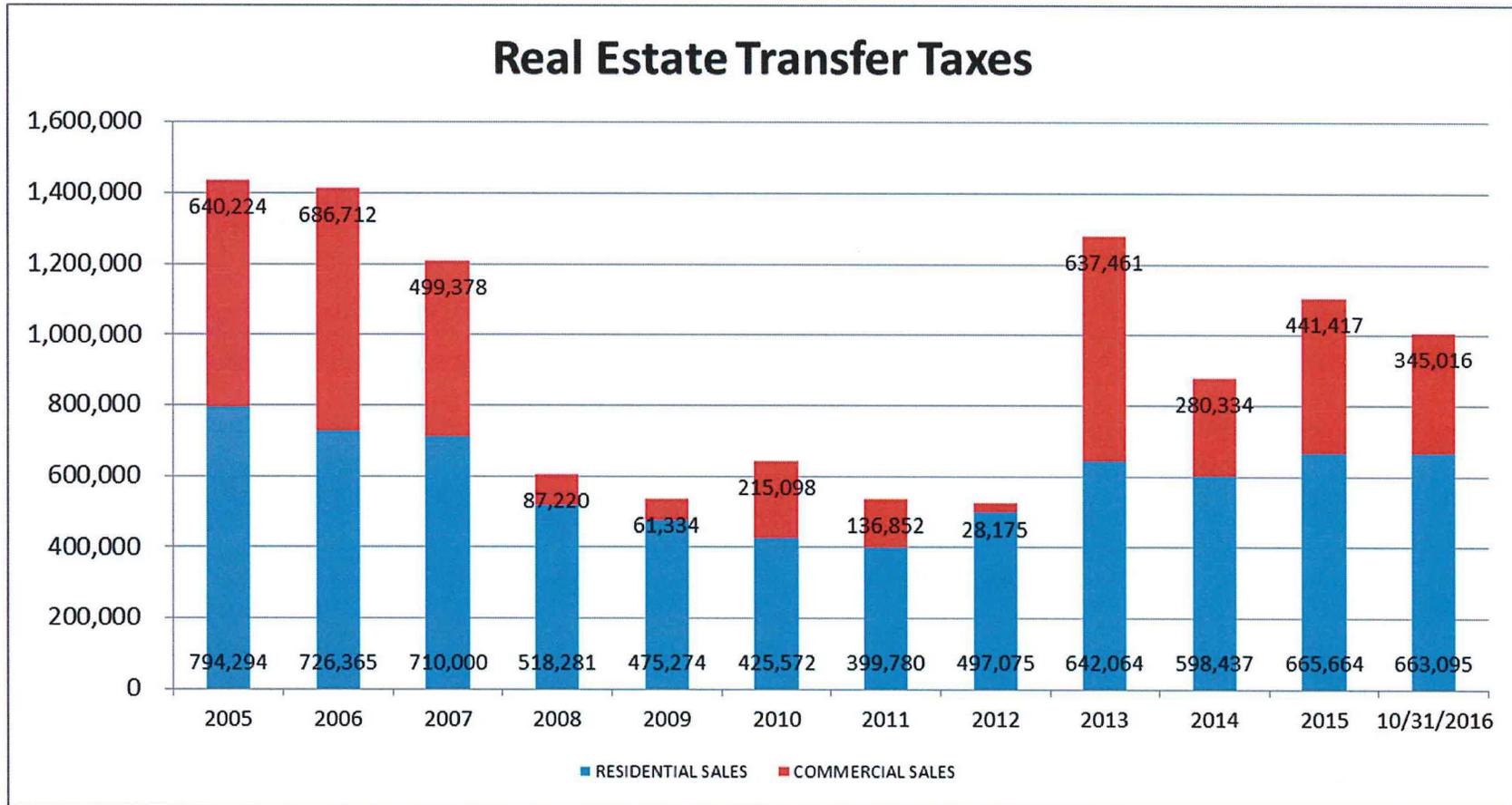
- Assessed valuation estimated to increase in 2017 due to new Township development



Real Estate Taxes: Township, County, School District



Property Sales – Real Estate Transfer Taxes



Operating Funds

- Operating Funds Budget = \$21,888,491
 - Increase from 2016 Budget = 1.85%
 - General Fund increase = 1.59%
 - Library Fund increase = 2.75%
 - Parks and Rec Fund increase = 3.35%
 - Fire Protection Fund increase = 2.26%
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Personnel

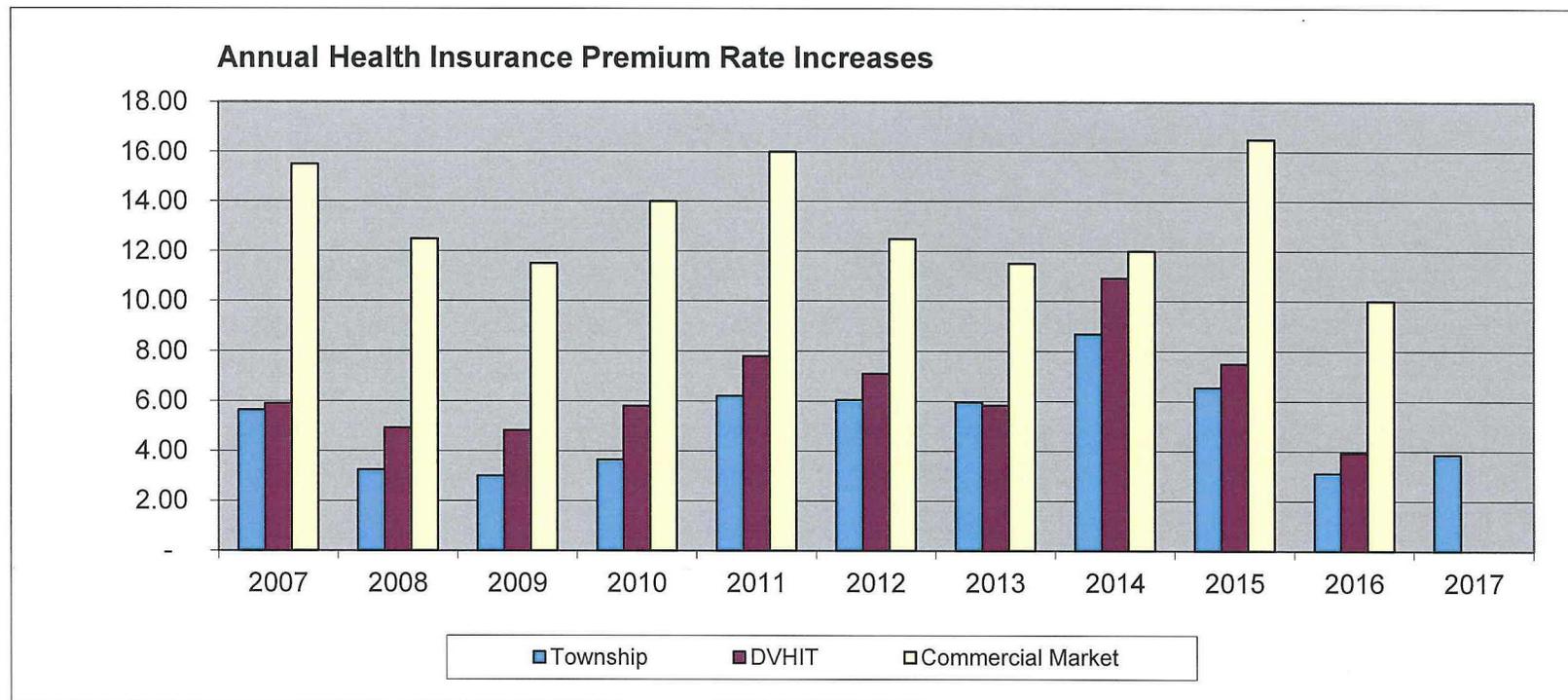
- Staffing Level
 - The proposed 2017 budget recommends the number of full time employees to remain at 125.
 - Salary increase of 2.0% for Police per contract
 - Salary increase of 2.5% for AFSCME employees per contract
 - Salary increase of 2.5% for non-union employees
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Employee Benefits

- ❑ Medical premium increases by 2%.
 - ❑ Prescription rate increases by 9%
 - Implementation of a \$1000 health insurance deductible for all employees within the Police bargaining unit
 - Deductible to be implemented for all other covered employees in the future.
 - ❑ Dental premium increases by 1%
 - ❑ No change in Vision, LTD, life insurance or unemployment insurance
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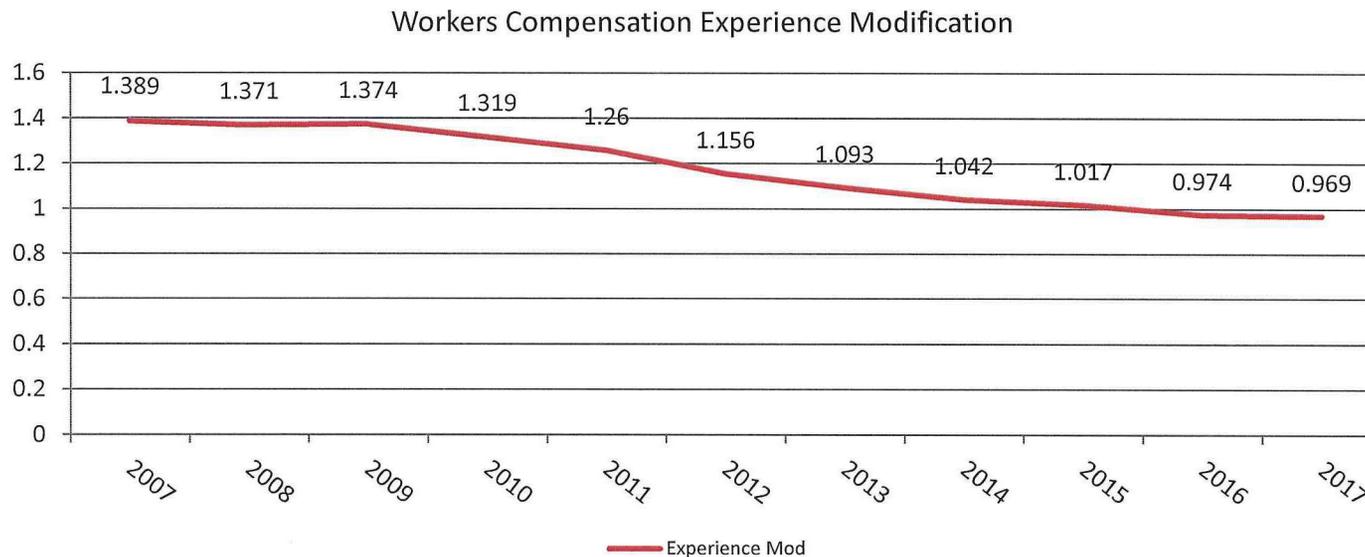
Employee Benefits

- Medical rate increase continues to be below the DVHT and national averages.



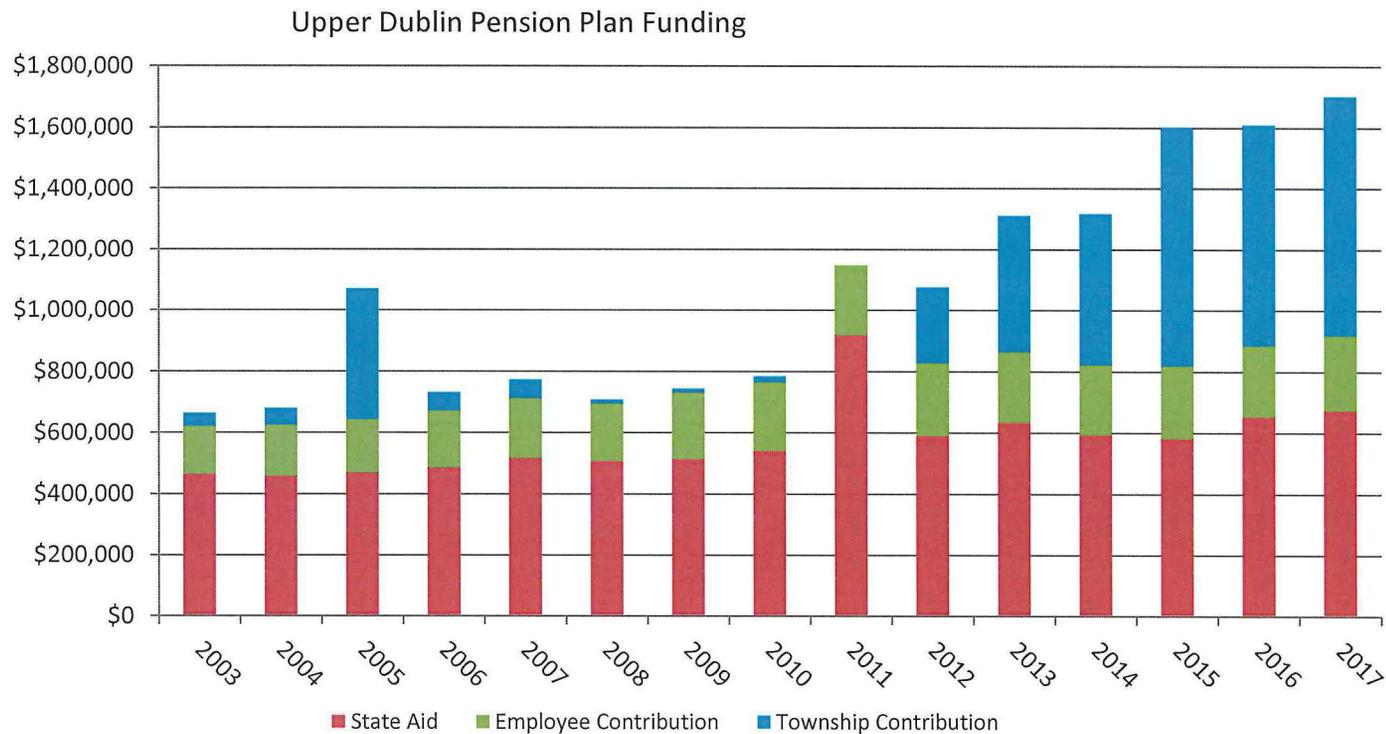
Employee Benefits

- Workers compensation insurance increases by 2%
- Workers compensation experience modification factor is down in 2017 for the eighth consecutive year resulting in lower premium costs.



Employee Benefits - Pensions

Township contribution to its two pension funds increases by \$59,010 in 2017



General Municipal Authority

The 2017 budget includes funding to finance the Upper Dublin General Municipal Authority operating costs.

CAPITAL PROJECTS

- Completion of the replacement of three bridges within the Fort Washington Office Park is budgeted at \$5,573,355
 - Continuation of neighborhood stormwater projects funded by \$3 million in general obligation debt issued in 2013. Approximately \$228,000 is budgeted in 2017.
 - Investment in road milling and overlay program increases in 2017 due to growth in liquid fuels state funding resulting from the PA Transportation bill.
 - Funding for the replacement of all street lights in the Township with more efficient LED lighting.
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CAPITAL PROJECTS

- Township Building improvements including HVAC control units, roof replacement, police parking power source and security improvements at North Hills Community Center.

OPEN SPACE PROJECTS

- Development of the Camphill Road trail connection.
 - Lifecycle renovations of tennis courts, basketball courts and the Upper Dublin Community Pool.
 - Site improvements at Three Tuns Park, Veterans Park, Pine Run Park, Mondauk Common and SPARK.
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