



UPPER MERION TOWNSHIP

2017 BUDGET

As Posted November 17, 2016



BUDGET PROCESS

- ⌘ June/July—Goals & Objectives sessions
- ⌘ Week of 9/19-budget meetings with the Township Manager and Department Heads
- ⌘ 10/27 and 11/3-Two Public Budget Workshops
- ⌘ 11/17-Budget Posting
- ⌘ 12/15 Public Hearing/Budget Adoption



BUDGET HIGHLIGHTS

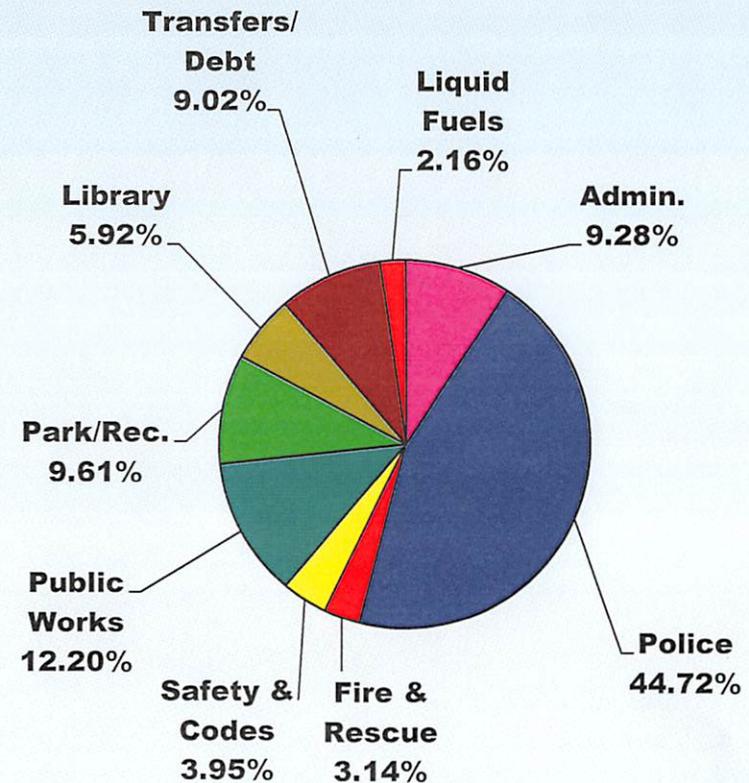
⌘ The 2017 Operating Budget is balanced and contemplates no property tax increase. This budget reflects a total overall increase of 5.7%, or \$1,938,492, over the 2016 adopted budget.



2017 OPERATING EXPENSES

⌘ **Total \$35,987,281**

Admin	3,338,018
Police	16,094,095
Fire & Rescue	1,129,797
Safety & Codes	1,420,151
Public Works	4,390,559
Park/Rec.	3,458,592
Library	2,130,784
Transfer/Debt	3,247,290
Liquid Fuels	777,995

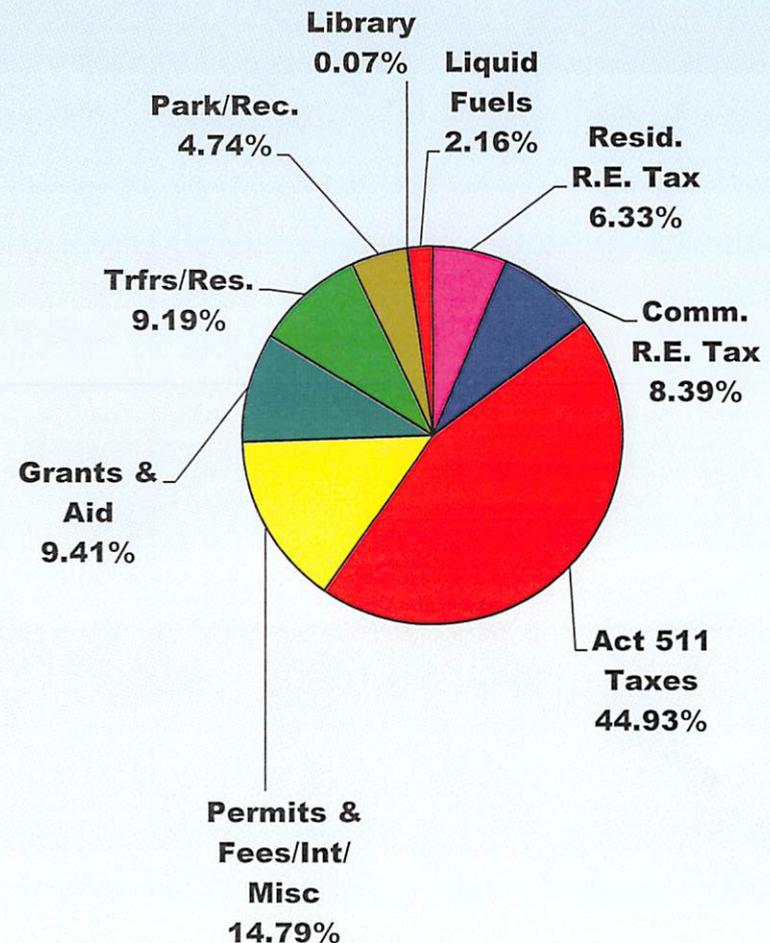




2017 OPERATING REVENUES

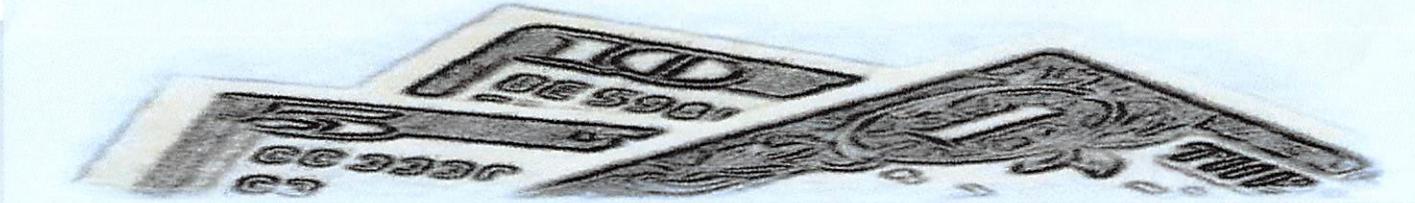
⌘ **Total: \$35,987,281**

⌘ Residential R.E. Tax	2,278,690
(43%)	
⌘ Commercial R.E. Tax	3,020,590
(57%)	
⌘ Act 511 Taxes	16,167,721
⌘ Permits/Fees/Int/Misc.	5,322,419
⌘ Grants & Aid	3,386,237
⌘ Transfers & Reserves	3,305,737
⌘ Park/Recreation	1,704,400
⌘ Library Fees	23,492
⌘ Liquid Fuels	777,995





YOUR REAL ESTATE TAX DOLLAR



	Township	School District	County
	8.8%	77.1%	14.1%
Millage Rates	2.159	18.960	3.459
Average Residential Tax Bill	\$324	\$2,844	\$519
Homestead Exclusion	\$168	-0-	-0-
<u>Average Residential Assessment = \$150,000 Total tax bill = \$ 3,687 Total w/exclusion \$ 3,519</u>			
Average Commercial Tax Bill	\$6,909	\$60,672	\$11,069
<u>Average Commercial Assessment = \$ 3,200,000 Total tax bill = \$78,650</u>			

TOTAL MILLS = 24.578



2017 SEWER OPERATING

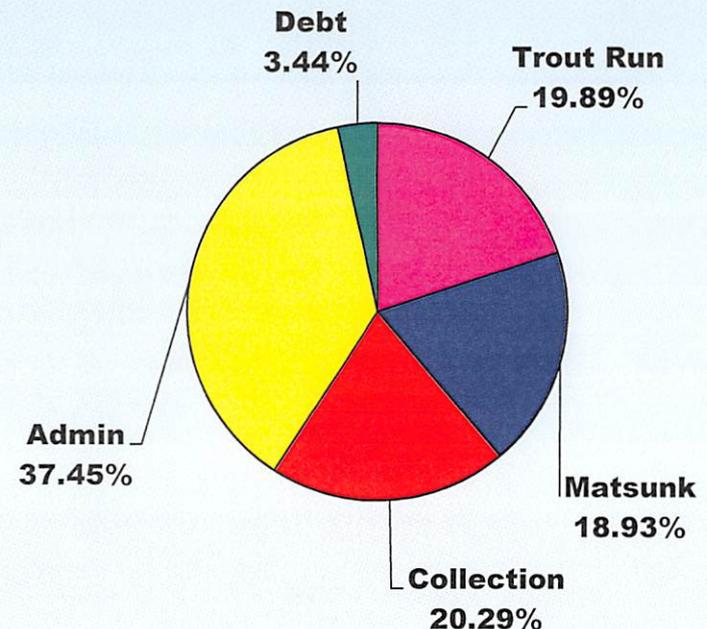
Overview:

- 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 \$7,202,907 & .42%, or \$29,924 increase.

Sewer Divisions

- Trout Run WWTP \$1,432,940
- Matsunk WWTP \$1,363,215
- Collection Systems \$1,461,476
- Administrative \$2,697,326
- Debt Service \$247,950





2017 CAPITAL BUDGET

Total: \$3,488,055

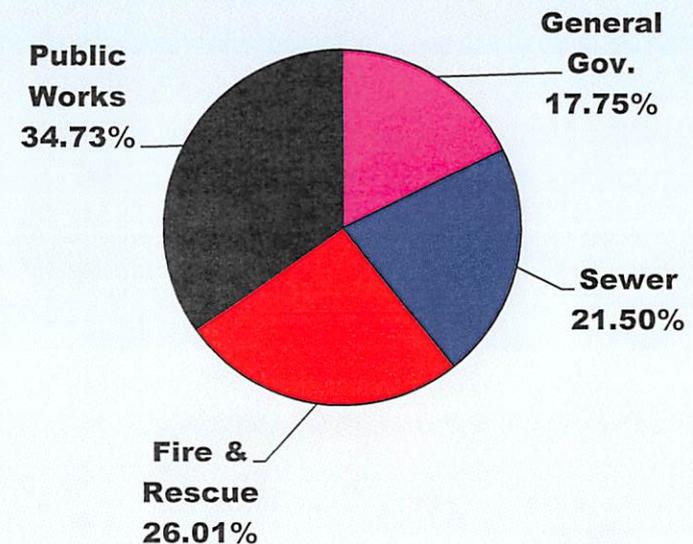
☒ General Govt: \$619,275

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

☒ Public Works: \$1,211,500

☒ Sewer: \$750,000

☒ Fire & Rescue: \$907,280





2017 MAJOR CAPITAL PROJECTS

⌘ Public Works	comprehensive plan update	16,000
⌘ Public Works	bridge maintenance	205,500
⌘ Public Works	stormwater mgmt. study	210,000
⌘ Public Works	replace compost turner	500,000
⌘ Park/Recreation	pool repairs/renovations	300,775
⌘ Park/Recreation	Township Bldg. Pond rehab.	100,250
⌘ Police	equipment and technology	43,500
⌘ Collections	sewer lines	250,000
⌘ Administration	redesigned Township Website	27,000



2017 LIQUID FUELS FUND

- ⌘ Dollars from the Commonwealth of PA used for the maintenance & reconstruction of Township Roads
- ⌘ Amount from the State is \$777,995, which reflects an increase of \$37,230 from 2016 due to the increase in the gas tax funding.

