



Tredyffrin Township

2026 Preliminary Budget



Presentation Overview



Preliminary Budget Goals



2026 Preliminary Budget



Next Steps



Discussion

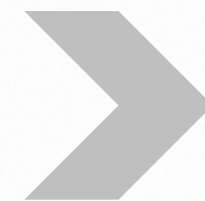
2026 Preliminary Budget Goals



Continued Investment in
Fire/EMS Services



Strong Capital
Investment in
Stormwater



Strong Commitment to
Additional Capital
Investments



2026 Preliminary Budget

General Fund - Revenue



Proposed 1.5% Tax Increase

\$10.78 increase per average household
Assessment down .8% over the PY

Transfer Taxes

Projecting a strong 2026 based on reduced assessment and slightly better interest rate environment

Permits

Residential activity remains strong with addition of some large commercial projects

General Fund - Expenses



Retirement Medical

Budgeted \$1.6M
New OPEB Trust Funding Strategy

Health Insurance Premiums

6.4% increase for 2026 – to be offset by Rate Stabilization Funds
Prescription Costs continue to drive increases (25% for 2026)

Other Insurance Costs

Positive trends for Property, Casualty & Liability and Workers Comp
Received award from DVWCT for Workers Comp trends

Fire/EMS Fund

Proposed 11.4% Tax Increase

\$19.89 increase per average household

Continued Investment in Fire/EMS Services

\$316,100 increase in Contributions to our Volunteer Fire Companies

Tredyffrin -Easttown Fire Department

Intergovernmental Agreement w/ Easttown est. to be completed by year end



Stormwater Fund



No Tax Increase

Average residential tax bill of \$153.63

Additional Staffing

Proposing adding 2 new staff members to help with increased maintenance and MS4 requirements

Continued Capital Investments

5 capital projects ongoing throughout the Township

Sewer Fund



No Change in Sewer Fee

Will remain at \$250/year

No major Changes in Operations

Continued operations of 7 pump stations and maintenance of 125 miles of sanitary sewer lines

Continued Capital Investments

Continued investments in relining aging lines, and the replacement of aging pumpstations and force mains

2026 Capital Budget

Continued Investment in Stormwater

- Complete \$3.4M project on Woodcrest/Willis/Upper Weadley
- Complete Gregory Lane Projects
- Preliminary work on West Circular Ave. project

Continued Upgrades in our Parks

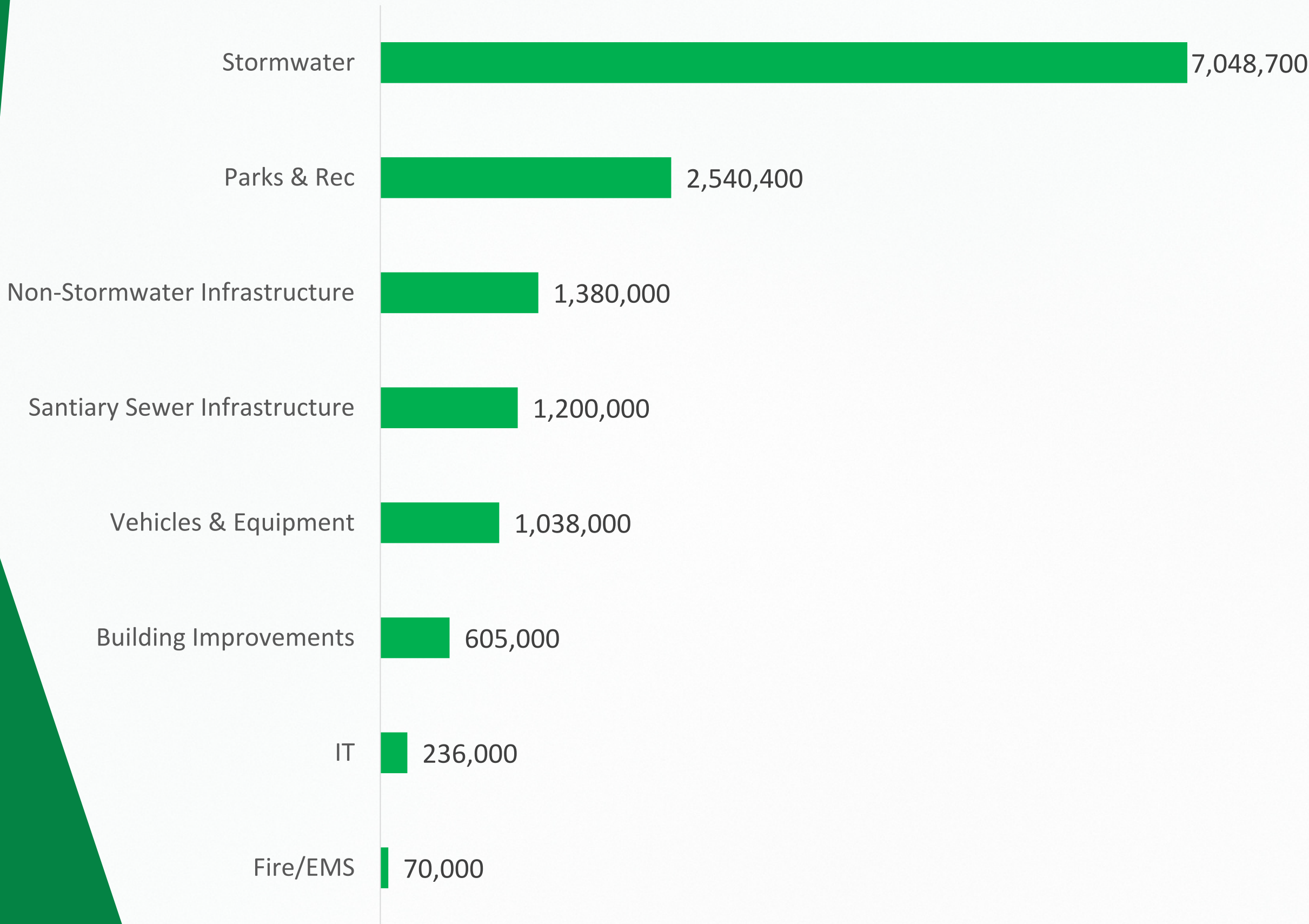
- Finish up Wilson Farm Park Renovations
- Upgrades to Friendship Park
- Begin phased worked at 355 Chase Road
- New playground equipment at LAD & Strafford Parks

Continued Investment in Sanitary Sewers

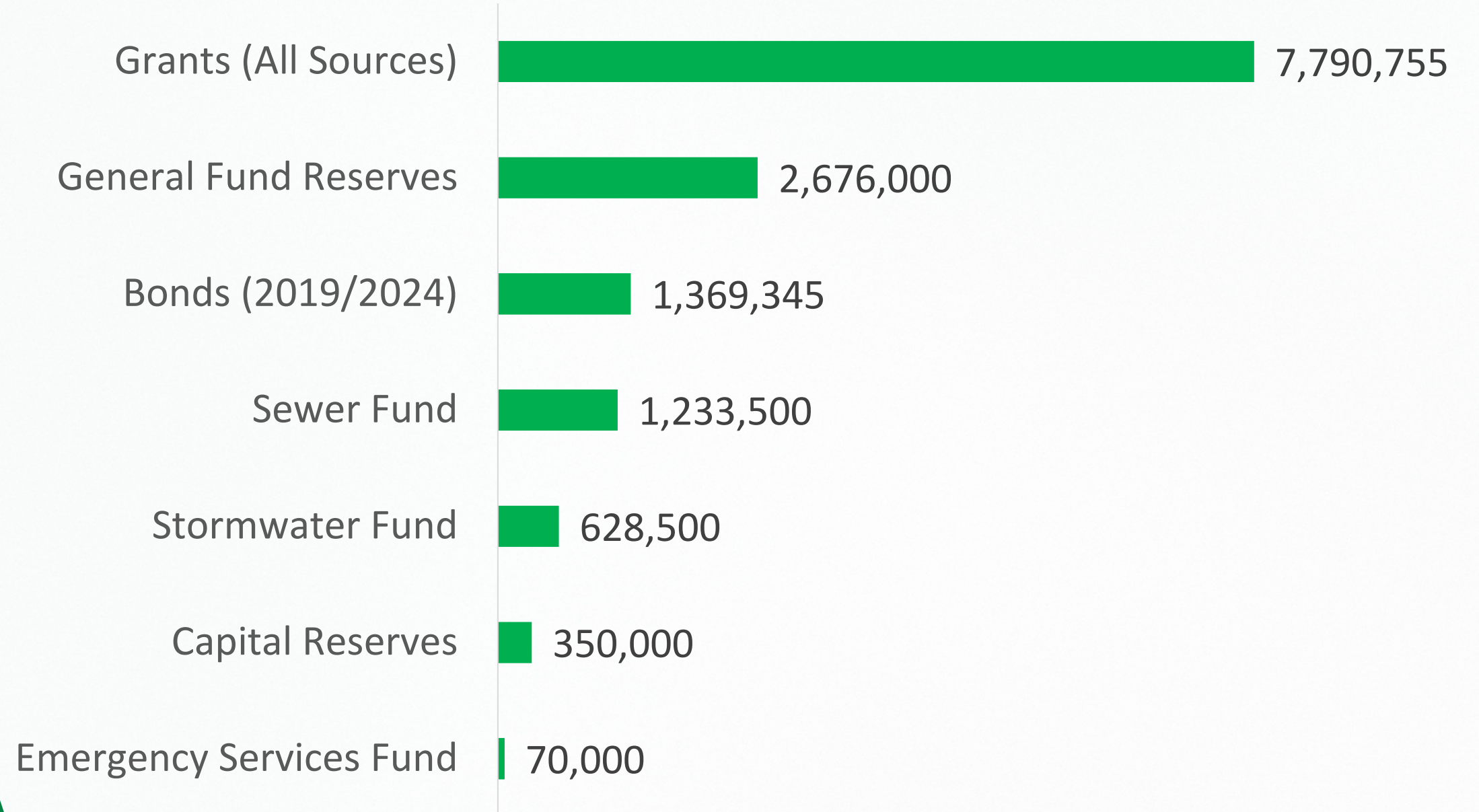
- Complete design and engineering of Glenn Avenue Pump Station and Lancaster Avenue Force Main

Future of 1485 VF Road

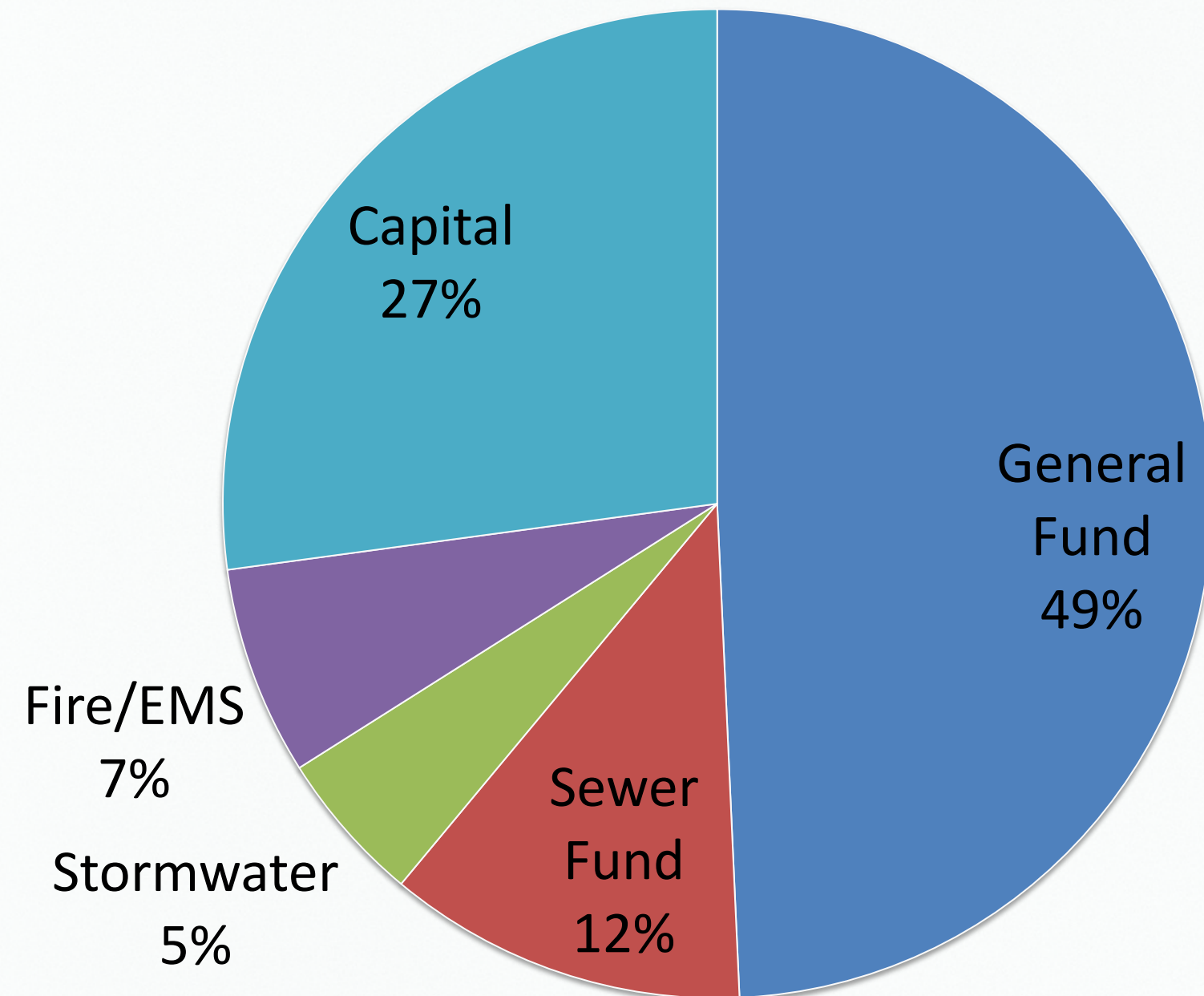
- Feasibility Study for possible renovations or new building for Fire/EMS at 1485 VF Road



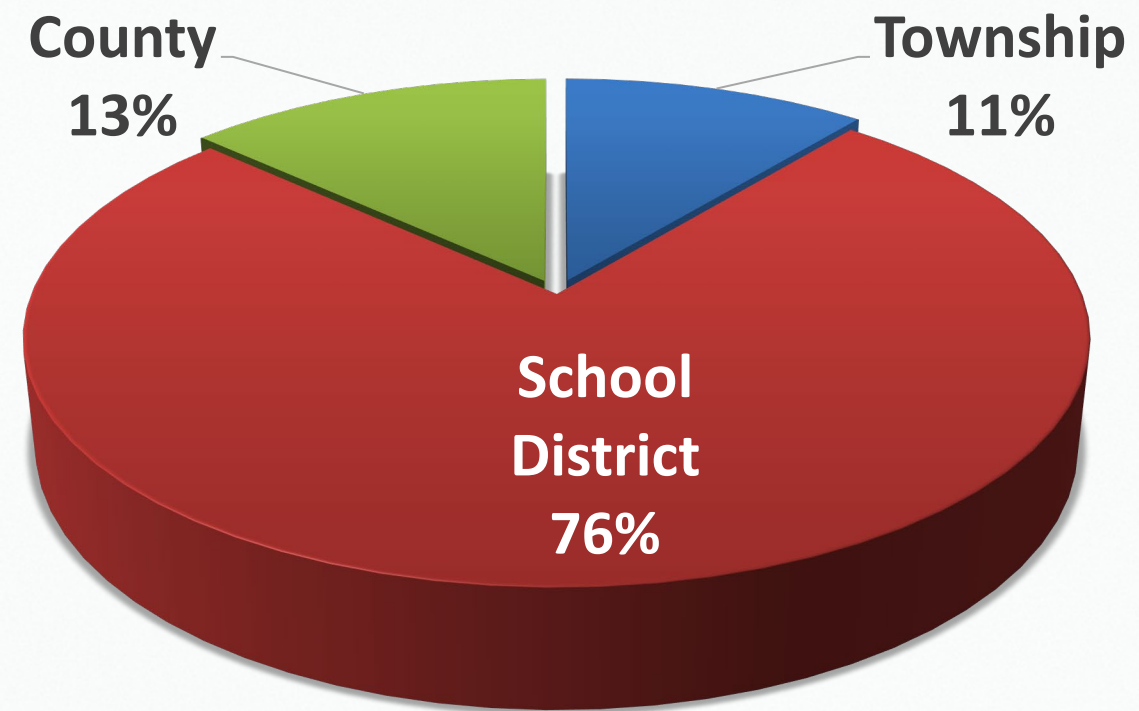
2026 Capital Budget Funding



Budget Breakdown



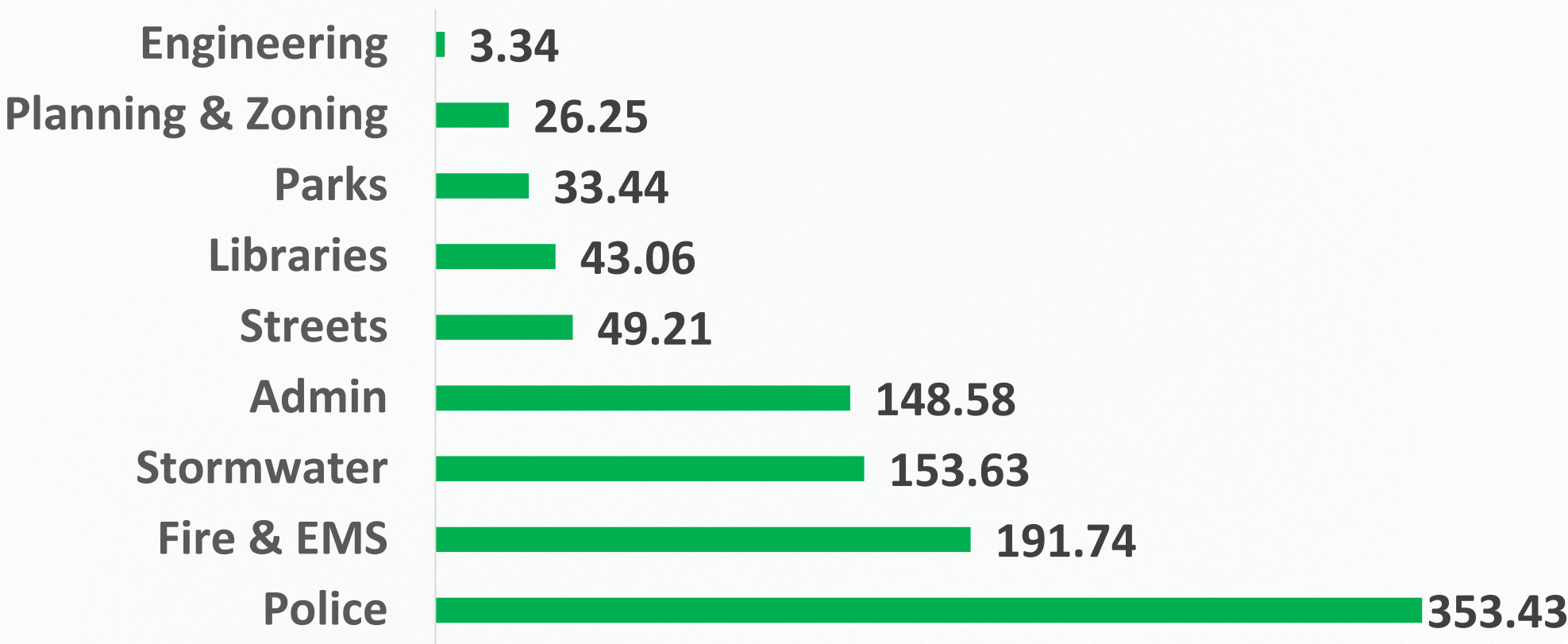
Where your Tax Dollars Go



- Total Township Millage - 4.288
- School District Millage - 29.6567
- County Millage - 5.164



Tax Bill Breakdown

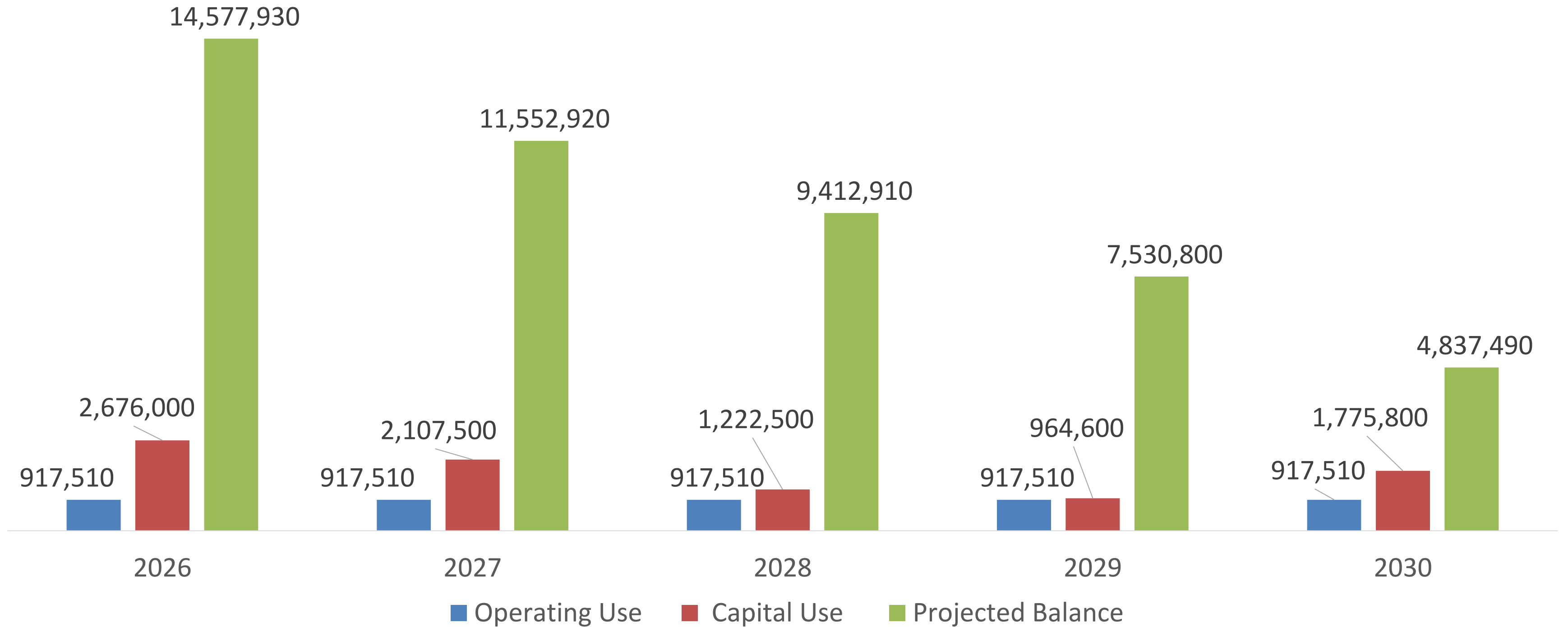


Estimated Average Residential Tax Bill: **\$1,002.68**

- General Fund: \$657.31
- Fire/EMS Fund: \$191.74
- Stormwater Fund: \$153.63



General Fund Reserve Projections



Next Steps



Public Hearing / Prelim Budget Adoption

Township to hold public hearing on prelim budget and BOS adopt prelim budget

11/5/25



Review Budget Changes

Review any changes from Prelim to Final Budget. BOS to approve advertising of public hearing on Budget and Millage Rates

11/17/25



Budget Open House

Hosted in Keene Hall from 10AM – 12PM

11/13/25



Final Adoption

BOS to hold public hearing on 2026 Budget and Millage Rates

12/15/25

End of Presentation

