Tredyffrin Township

2027 Preliminary Budget Presentation



Presented by:

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CFO

Presented to:

Board of Supervisors

AGENDA

1. 2026 Accomplishments & Preliminary Budget Goals
2. 2027 Preliminary Budget
3. Budget Implementation
4. Q&A



2026 Accomplishments



Stormwater

- Nearing completion of $3.3M of Woodcrest/Willis/Upper Weadley Drainage Improvement Project
- Completed Gregory Lane Drainage Improvement Project

Parks

- Completed upgrades to Wilson Farm Park
- Nearing completion on upgrades at 355 Chase Road
- Bidding out Friendship Park Improvements

General Operations

- Tredyffrin-Easttown Fire Commission first budget
- Completed Voting District reapportionment as required by the Charter
- Home Rule Charter updates (on ballot)
- Updated numerous Ordinances
- Library Survey to be out in November



Preliminary Budget Goals

Commitment

This Budget and Capital Plan continue to address current and long-term goals with investments in parks, and infrastructure (bridges, storm and sanitary sewer)

Resiliency

Finding ways to continue to accomplish Board goals while dealing with a complex and challenging economy

Investing in the future

Continued investment in Fire &EMS services required to maintain and improve excellent level of service throughout the Township

General Fund Revenue

Proposed 1.5% Tax Increase

Average Household - $12.18 increase

Overall, revenues are generally flat, with non-reserve revenue increasing less than 1% overall. This budget proposes a 1.5% tax increase.

- **No Change**
  Permit Revenue
- **$100,000 decrease**
  Interest Revenue
- **$295,000 Decrease**
  Reserve Usage for Operations
- **$75,000 increase**
  RE Transfer Tax Revenue
- **Assessment Changes**
  Commercial –
  Apartments –
  Residential -
- **$767,875 Decrease**
  Reserve Usage for Capital

Police Department

Major change within the budget in 2027 is the reduction of the OPEB contribution from $675k to $125k due to the funding level of the OPEB Trust.

Operating Budget

- Reduction of OPEB Contribution ($675k)
- Addition of Traffic Management Software - $23k

Capital Budget

- 3 Vehicles - $219,850
- Livescan Machine - $12,275
- Ballistic Shields - $24,000



Public Works - Highway

No major changes to the operating budget in 2027



Operating Budget

- Higher fuel and salt prices but we absorbed the increased costs within the current budget

Capital Budget

- 1 Truck- $155k
- Mini - Excavator share - $34k
- Annual Paving - $1.15M

Parks & Recreation

No major changes to the operating budget in 2027.



Operating Budget

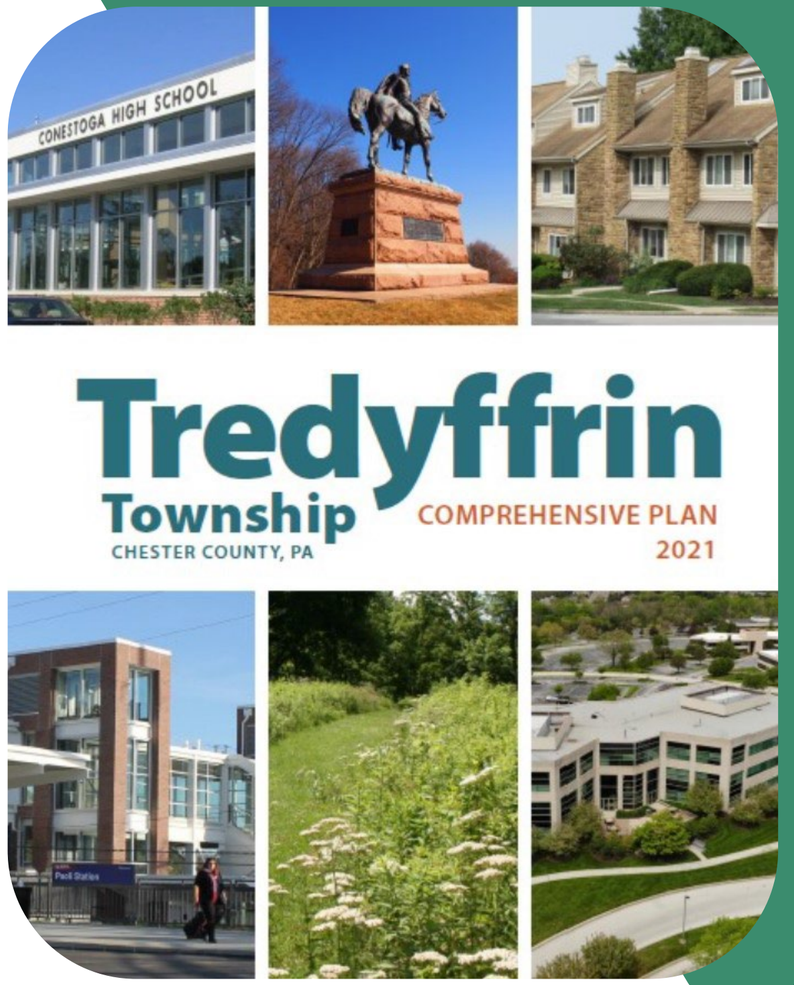
- Minor increase for 4th of July
- $10k for more recreational programming

Capital Budget

- 1 Mower- $10k
- Friendship Park Improvements - $1.5M
- Bathroom @ Mazie B - $145k

Planning & Zoning

No major changes to the operating budget in 2027. The Comp Plan update is underway and expected to finish during 2027.



Operating Budget

- Increase for 3rd Party Inspectors - $40k

Capital Budget

- None

Engineering

No major changes to the operating budget in 2027. Staff will continue to manage multiple capital projects.



Operating Budget

- No major changes

Capital Budget

- 7 Projects ranging from pedestrian improvements to stormwater improvements totaling $5.5M

Administration

This encompasses, Admin, HR, Finance, IT and Overhead. There not many changes to the operating budget for 2027 across these departments.



Operating Budget

- ($768k) reduction of Capital Transfers
- $166k increase to Library Funding

Capital Budget

- Awarded $25k for historical kiosk (Part of America 250)
- $20k for exterior work at Township Building
- $63k for security camera upgrades

Libraries

The 2027 budget addresses the ongoing need for repairs and maintenance as well as increases to p/t wages and increasing utility costs. It also meets the State mandated 12% expenditure requirements on material.

Operating Budget

- $30k increase for P/T employees
- Over $20k increase for R&M
- $55k allocated for insurance

Capital Budget

- $100k for next phase after survey is completed
- $110k for furniture
- $21k for security camera upgrades



Sanitary Sewers

Increased costs for sewage treatment and conveyance are the largest drivers for the increased budget.

Operating Budget

- $171k increase in sewage treatment costs
- $150k increase in sewage conveyance costs

Capital Budget

- $250k for Lancaster Ave Pump Station design & engineering
- $350k for Boxhill Force Main design & engineering



Stormwater

No major changes to the operating budget in 2027.



Operating Budget

- No tax increase proposed
- Average Residential Tax Bill- $154.39

Capital Budget

- $560k for Lizbeth Lane SW Project
- $73k for final portion of Gregory Lane (Jenkins portion)
- $4M for Floodplain Home Acquisitions
- $235k for West Circular Ave Drainage Improvement Project

Fire/EMS

Tredyffrin-Easttown Fire Commission's (TEFC) first budget includes a $1.14M increase for Tredyffrin over the PY.
TEFC responsible for budgeting and service delivery levels for Fire/EMS response throughout Tredyffrin & Easttown
Funding in 2027 includes resources for 8 new employees subsidized by the SAFER Grant that was awarded to BFC.



Operating Budget

- Proposed 37% Tax Increase
- Average Residential Tax Bill- $272.12
- $73.55 increase over the PY
- SAFER Award- $1.5M

Capital Budget

- Covered in the Tredyffrin contribution to TEFC

Capital Projects

- **$10.3M 2027 Capital Budget**
- **$6.6M Funded by Grants**

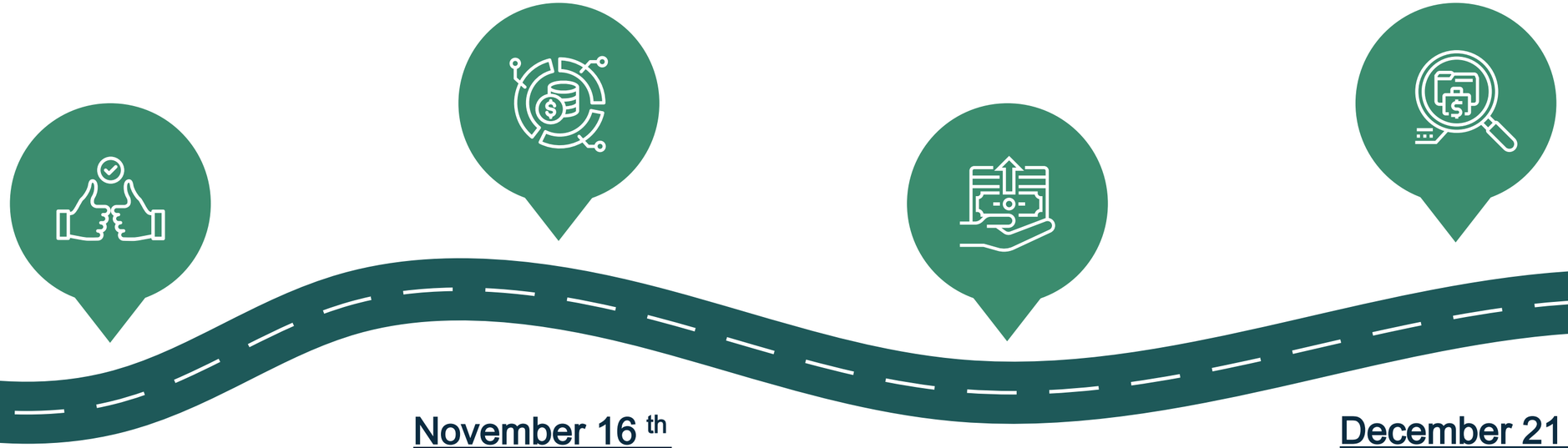
- $1.63M – Road & Pedestrian Improvement Projects
- $5M – Stormwater Projects
- $1M – Sewer Utility Projects
- $250k – Building/Other Improvements
- $681k – Vehicles & Equipment

BUDGET CONCLUSION

- Average Residential Tax Bill- $1,096.95
- Overall Proposed Tax Increase– 8.54%
- Average Increase - $86.27 over the PY



BUDGET IMPLEMENTATION



November 4 th
BOS Discussions on Prelim Budget

November 16 th
Public Hearing on Preliminary Budget/Adoption

November 16 th
Discuss changes for Final Budget / Authorize Public Hearing for Final Budget & Millage Rates

December 21 st
Adopt Final Budget and Millage Rates