

WESTAMPTON TOWNSHIP 2017 BUDGET

2017 General Budget Information

- Total Budget for 2017 is \$10,857,212 (decrease of \$16,867 from 2016)
- Capital Budget of \$465,000 (\$23,250 financed from the 2017 budget as down payment)
- The Tax Rate remains flat at \$.563 per \$100 of assessed value.
- Average assessed home is \$240,900 down \$1,371 from last year.

Budget Message

- Starting budget position - Better than in prior years as more revenues were received than anticipated due to construction permits, registration of vacant properties and lower personnel expenses.
- Changes in the 2017 Budget
 - Health Care costs – increase of \$14,617 despite increased employee contributions
 - Pension costs – increase of \$24,027
 - Hired a part-time administrative employee to provide for greater service coverage and to provide staff time for additional cross-training
 - Police Department were not afforded any new vehicles in 2016. The 2017 budget allows for one new vehicle.
 - New Line Item – Community & Cultural Affairs
- 2017 Budget continues previous best practices
 - Debt Service being paid down. In 2016 Bond Anticipatory Notes were wrapped into single bond taking advantage of low interest rates.
 - **“Other expenses” being kept at low levels**
- 2017 Challenges to Prepare for 2018 and Beyond
 - Saving to prepare for the end of the SAFER grant
 - Police Contract to enter into negotiations
 - Continue to seek additional ratables with smart development
 - Seek and extension of the annual levy of 2-cents for open space
- Line items not under Township Control
 - Pension payments
 - Health Care – rates and employee contributions set by State
 - Trash collection – bid item; disposal fee set by the County
 - Insurance – set by Joint Insurance Fund, based on loss runs
 - Fire Hydrant Service – set by Utility Company

- Fuel – set by economy

Interesting Facts

	<u>2017</u>	<u>2016</u>	<u>Change</u>
Gov't General Functions	5.8%	5.6%	Up .2%
Insurance	12.6%	12.4%	Up .2%
Public Safety (Police and Fire)	35.5%	32.4%	Up 2.1%
Public Works (includes trash & street lighting)	9%	9.1%	Down .1%
Utilities & Landfill	5.4%	5.7%	Down .3%
Municipal Court	5%	4.6%	Up .4%
Statutory Expenses (includes pension & SS)	11.4%	11.3%	Up .1%
Shared Services	3.3%	3.2%	Up .1%
Public/Private Programs	<1%	1.6%	Down .7%
Debt Service	5%	6%	Down 1%
Reserve for Taxes	5%	6%	Down 1%

- Police Department
 - 2017 Budget: \$2,518,336 (Salaries, Other Expenses and Vehicles)
 - 2016 Service Call Summary:
 - Incident Calls – 14,504 (618 or 4% more than 2015)
 - Quick/Officer Self-Generated Calls – 6,155 (2,154 or 26% less than 2015)
- Emergency Services Department
 - 2017 Budget: \$1,100,218 (Salaries and Other Expenses)
 - Total Incidents – 3,582 (482 or 15.5% more than 2016)
 - Fire Incidents – 681
 - Motor Vehicle Incidents – 465
 - Emergency Medical Services Incidents – 2,436
 - Bureau of Fire Prevention – self-sustaining budget separate from WTES2016 Statistics:
 - 302 Fire Inspections and 232 Re-inspections conducted
 - 61 Permit Inspections conducted
 - 222 Home Resale Smoke Alarm Inspections
 - 39 Complaints Investigated
 - 63 Fires Investigated
 - 3,322 Violations Cited
- Public Works Services – major services in 2016
 - Chipping, Brush Collection – 1,680 man hours
 - Leaf Collection – over 4,000 man hours
 - Grass Mowing of parks and open areas – 6,300 man hours
 - Stormwater and minor roadway maintenance
 - Snow plowing and salting
 - Open space, Sports Complex and playground upkeep
 - Maintenance of township buildings, equipment and vehicles

Capital Budget

- Investing in police technology for arbitrators in a portion of the vehicles plus upgrading the lighting on handguns with new holsters
- Self-Contained Breathing Apparatus for Emergency Services
- Municipal Building Security Improvements
- Road Projects to include the completion of Holly Lane