

*'The World in One Place'*



# Upper Darby Township

## 2025 Preliminary Budget Presentation (Part 2)



# Tonight's Schedule

- Tonight, you will hear from the following departments:
  1. Admin Services (20 minutes)
  2. HR (10 minutes)
  3. Fire (20 minutes)
  4. Public Works (30 minutes)
  5. CAO, Council, Mayor, Legal, Special Events, Library, Civil Service Commission (30 minutes)
  6. General Government and Sinking Fund (15 minutes)
- The time frames given to each department **includes** input from Council



# ADMINISTRATIVE SERVICES



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Personnel Expenditures	737,273	1,043,046	944,110	-9%
General Expenditures	621,039	975,691	1,282,199	31%
Administrative Services	312,367	457,822	429,825	-6%
Building Services	455,153	469,080	484,245	3%
Information Technology	325,225	666,974	1,007,285	51%
One Center	194,074	304,291	200,354	-34%
Utilities	71,493	120,600	104,600	-13%
Total Expenditures	1,358,312	2,018,737	2,226,309	10%

# ADMINISTRATIVE SERVICES



## Mission Statement:

- To provide essential support functions for the Mayor, Chief Administrative Officer (CAO), and day-to-day operational assistance to all other Township departments.

## 2025 Strategic Goals:

- Promote state-of-the-art systems and technology to enhance productivity and efficiency.
- Expand accessibility to Township services for all residents and businesses.
- Achieve cost-saving efficiencies across all departmental operations.
- Ensure the delivery of excellent constituent services to all Township residents.

# ADMINISTRATIVE SERVICES



## Key Responsibilities

### 1. Facilities Management

- Manage budgets, space, construction/renovations, emergency response, safety protocols (including fire safety), and overall infrastructural needs.

### 2. Information Technology (IT) Services

- Manage IT service providers and assets, data security, training programs,

### 3. The Upper Darby One Center

- One-stop shop, offering frontline services to meet the needs of residents and businesses
- Services 200-350 visitors per week, 125-185 resident requests per week (entered same-day and distributed daily at closing).

## Community Impact

- Ensures that all Township facilities are safe, efficient, and well-maintained.
- Provides a functional environment that supports the needs of employees, residents, and visitors.
- Ensures IT department supports the Township's operational efficiency, data security, and reliability.

# ADMINISTRATIVE SERVICES



## Major Challenges and Risks:

### **Building Facilities:**

- Housekeeper scheduling concerns
- Development of a formal energy efficiency plan
- Working with Pennoni to develop an energy efficiency plan to replace 9 air conditioning units

### **Information Technology:**

- Reorganization of IT Server Room
- Budget Stress from Right To Know Requests
- Growing IT Demands
- Migration of the Township from Gsuite to Microsoft
- Enhancing Township Cybersecurity through employee training

### **One Center**

- Staffing Coverage
- Visitor Logging
- Inter-Departmental Assistance
- Sourcing a new visitor management system

# ADMINISTRATIVE SERVICES



## New Position Request: Operations/IT/AV Support Specialist

### **Key Responsibilities:**

- 1. IT and AV Support:** Specialist will ensure all IT and AV-related needs are efficiently managed. This includes support for Township systems, AV setups, and troubleshooting issues as they arise.
- 2. After-Hours Coverage:** This role will provide coverage for Township meetings held after hours, as well as meeting rentals at the One Center. This will help ensure smooth technical operation during these events.
- 3. Constituent Service Representative:** They will also assist in the One Center, handling the intake of resident requests and providing necessary coverage to ensure excellent customer service for our community.

**Estimated Cost:** \$70,738.80 (salary & benefits)

# HUMAN RESOURCES



	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED BUDGET</b>	<b>% CHANGE</b>
Personnel Expenditures	85,476	225,849	326,431	45%
General Expenditures	252,429	317,650	407,919	28%
Total Expenditures	337,905	543,499	734,350	35%



# HUMAN RESOURCES



## Mission Statement:

The mission of Human Resources to be a strategic partner with all by providing consistent, comprehensive and cooperative services. We seek to do this by developing and managing value-added Human Resource policies and programs and with regulatory compliance in mind.

We also seek to identify, assess, manage, monitor, control, and mitigate the impacts of operational risk on township business by having policies in place to protect township personnel, property, and liabilities.

## 2025 Strategic Goals:

1. Complete and roll out an updated Employee handbook.
2. Work with a contractor to set clear compensation ranges and bands
3. Hire additional, experienced staff
4. Roll out a supervisor training which includes a supervisor handbook with all the policies, procedures and forms they need to manage staff and their department

# HUMAN RESOURCES



## Key Responsibilities

- Risk management
- Employee relations
- Performance management
- Policy development and implementation
- Compensation and benefits administration
- Recruitment and onboarding
- Training and development
- Regulatory compliance and reporting
- Assistance with Collective Bargaining negotiations
- Indirect oversight of payroll processing

## Major Challenges

- Lack of technology
- Directors and supervisors resistant to change
- Lack of supervisory training
- HR staffing matrix is under the recommended level of 1 per 100 employees

# FIRE



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Revenue	133,002	127,000	147,000	16%
Personnel Expenditures	8,919,043	9,407,652	9,586,058	2%
General Expenditures	6,196,119	6,796,734	6,844,581	1%
Total Expenditures	15,115,162	16,204,386	16,430,639	1.4%

# FIRE



## Mission Statement:

Our mission is to provide efficient and professional fire and life safety services to every stakeholder in our community through all hazards risk reduction, emergency response, training, teamwork, and continuous improvement.

## Core Values:

1. Dedication
2. Integrity
3. Honor
4. Professionalism

Incidents	# of Incidents
Fires	251
Explosions, Overpressure Rupture, Overheat (No Fire)	5
EMS & Rescue	866
Hazardous Condition (No Fire)	332
Service Call	399
Good Intent Call	313
False Alarm & False Call	913
Service Call & Severe Weather	8
Special Incident Type	187
<b>Total</b>	<b>3274</b>

**Average Response Time:** 4 minutes and 38 seconds.  
**National Standard:** 5 minutes and 20 seconds.

# FIRE



## Key Responsibilities

- Fire Prevention/Code Enforcement
- Public Education/Community Outreach
- Fire Investigation (Origin and Cause)
- Domestic preparedness
- Fire suppression
- Emergency Medical Services (EMS)
- Technical Rescue
- Hazardous Materials
- Fire Alarm Program
- Knox Box Program

## Major Challenges

- 1. Adequate Staffing and Response**
  - Demographic shifts
  - Increased training and certification requirements
  - Time constraints
  - Economic pressures
- 2. Meeting Updated OSHA Fire Brigades (“Emergency Response”) Standards**
- 3. Apparatus Replacement**
- 4. Formalize agreements with Volunteer Fire Organizations**

# FIRE



## Meeting NFPA Standards:

The key components of NFPA 1710 include:

1. Response times requirements
2. Staffing requirements (four firefighters per engine and ladder company)
3. Specific performance objectives (benchmarks for alarm answering, processing, turnout, etc.)
4. Incident management systems (command structure and communication protocols)
5. Provisions for firefighter health and safety (training, equipment, and wellness programs)
6. Guidelines for special operations (hazardous materials incidents, technical rescues, terrorism events)

## Meeting OSHA Fire Brigades Standards:

The updated Emergency Response Standard, designed to modernize safety and health protections, include:

1. Improvements in safety practices
2. Required medical screening and surveillance
3. Additional compliance and operational requirements

Approximately 1 million emergency response workers, including 300,000 volunteers, will be affected by these new regulations.

While these updates aim to improve safety, increased requirements could deter new recruits and cause current personnel to leave the service.

# FIRE



## 2025 Strategic Goals:

It is proposed to transition the Department from a 3-platoon, 16-man shift model (5 days/week) to a 4-platoon, 12-man shift model (7 days/week). This is required to ensure continuous coverage and optimize staffing efficiency while addressing the challenges of maintaining a robust and responsive fire service. The shift has key benefits, including:

1. Equitable Service Coverage 24/7
2. Enhanced Operational Efficiency
3. Improved Work-Life Balance and Retention
4. Optimal Utilization of Resources
5. Alignment with Industry Best Practices

# PUBLIC WORKS



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Revenue - Trash	17,151	23,000	113,000	391%
Revenue - Road Repair	0	0	70,000	100%
Personnel Expenditures	7,224,165	8,420,811	8,449,930	.35%
General Expenditures	5,336,224	5,808,220	5,940,525	2%
Trash Collection	6,924,713	7,677,799	7,586,320	-1%
Public Works Admin	461,108	585,550	901,546	54%
Street Cleaning	414,799	417,700	421,217	1%
Vehicle Maintenance	1,854,223	2,218,119	2,138,907	-4%
Roads Repair & Maintenance	0	0	70,000	100%
Construction	389,867	408,487	420,758	3%
Electrical	930,298	1,004,740	978,321	-3%
Parks Maintenance	1,585,381	1,916,636	1,873,386	-2%
Total Expenditures	12,560,389	14,229,031	14,390,455	1%



# PUBLIC WORKS



## Mission Statement:

To provide the residents of Upper Darby Township with municipal services that they expect and deserve, and to enhance their quality of life.

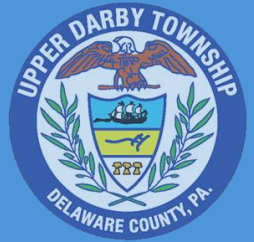
## Department Goals:

To provide services in a knowledgeable, dedicated, and courteous fashion as efficiently as possible

## 9 Divisions of Public Works:

1. Sanitation
2. Highway
3. Sewer
4. Construction
5. Street Cleaning
6. Electrical
7. Paint & Sign
8. Parks Maintenance
9. Vehicle Maintenance

# PUBLIC WORKS



## Key Responsibilities:

**Sanitation:** Annual pickup of 31,000 tons of trash and 3,700 tons of recycling from 30,000 households

**Highway:** Maintain and repair 122 miles of roadway, as well as snow removal operations

**Sewer:** Maintain and repair miles of sanitary and storm lines in the Township, on-call 24 hours a day for emergencies

**Construction:** Maintain and repair all township buildings and sidewalks

**Street Cleaning:** Sweep our township streets and provide leaf collection in the fall

**Electrical:** Repair and maintain 121 traffic signals and 4,580 street lights

**Paint & Sign:** Responsible for all Township signs and street painting

## **Parks Maintenance:**

Maintenance of the township's 27 playgrounds and 30 athletic fields

**Vehicle Maintenance:** Our mechanics keep all 200+ of the township vehicles on the road, including police and fire vehicles.

# PUBLIC WORKS



## Major Challenges and Risks:

- The Public Works Yard is a hazard considering the number of vehicles and employees working in a small space
- Growing community with growing needs
- Aging vehicles and equipment, including parks equipment.
- Aging infrastructure

# PUBLIC WORKS



## New Position Request: Assistant Director

An Assistant Director in the Public Works department would assist in the direction of operations, employees, programs, projects and activities of the entire department.

### **Justification:**

The Public Works department is the second largest department in the Township. Additional assistance is needed to manage the department's 9 divisions and over 100 employees.

### **Estimated Cost:**

\$132,000 (salary and benefits)

# PUBLIC WORKS



## New Position Request: Township Engineer

The Township Engineer to oversee infrastructure projects, ensure compliance with regulatory standards, and enhance the overall safety and functionality of our community's facilities. This role will focus on the planning, design, and execution of public works projects, as well as maintaining existing infrastructure.

### **Justification:**

Additional assistance allows for a more focused and efficient approach to the day-to-day operations of the department, assuring that projects get the attention they deserve.

### **Estimated Cost:**

\$145,200 (salary and benefits)

# HIGHWAY FUND (PUBLIC WORKS)



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Revenue	2,023,916	2,974,919*	2,991,000*	.54%
Personnel Expenditures	987,964	1,346,264	1,431,567	6%
General Expenditures	741,054	1,628,655	1,559,433	-4%
Total Expenditures	1,729,018	2,974,919	2,991,000	.54%

\*The Revenue for the FY24 and FY25 budget includes a fund balance carryforward of \$1,000,000

# SEWER FUND (PUBLIC WORKS)



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Revenue	11,431,891	12,101,577	12,518,615	3%
Personnel Expenditures	906,199	913,641	957,075	5%
General Expenditures	9,377,750	11,187,936	12,460,078	11%
Total Expenditures	10,283,949	12,101,577	13,417,153	11%

# SEWER FEE (PUBLIC WORKS)



Current Sewer Fee: \$275

Sewer Fund Expenditures: \$13,417,153

Sewer Fund Revenue (Fee, Delinquent, Other Municipalities): \$12,518,616

**DEFICIT: (898,537)**



# TRASH FEE (PUBLIC WORKS)



Current Trash Fee = \$315

Trash Collection Expenditures = \$9,421,468

Proposed Revenue Collected(Trash Fee, Delinquent and Other Fees)= \$8,692,052

**DEFICIT: (729,416)**

# TOWNSHIP COUNCIL



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Personnel Expenditures	146,082	147,911	147,911	0%
General Expenditures	26,751	52,200	85,405	64%
Total Expenditures	172,833	200,111	233,316	17%

# TOWNSHIP COUNCIL



## Increase in General Expenditures

- \$3,500 to each of the 11 councilmembers for a total of \$38,000
  - To cover education, community meetings, and other events
- Increase in advertising budget
- CivicClerk subscription budgeted under Council
- Training for the Municipal Clerk

# CHIEF ADMINISTRATIVE OFFICER



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Personnel Expenditures	323,344	447,254	529,278	18%
General Expenditures	13,177	117,594	99,641	-15%
Total Expenditures	336,521	564,847	628,919	11%

# LEGAL (CAO)



	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED BUDGET</b>	<b>% CHANGE</b>
Total Expenditures	426,098	442,000	500,000	13%

# CIVIL SERVICE COMMISSION (CAO)



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Total Expenditures	0	0	34,230	100%

# MAYOR



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Personnel Expenditures	49,505	79,101	53,028	-33%
General Expenditures	31,217	11,350	61,839	444%
Total Expenditures	80,722	90,451	114,867	27%

# MAYOR



## Increase in General Expenditures

- National and State Association Memberships
  - PA Municipal League: Township expense, but budgeted under the Mayor (formerly CAO)
  - African American Mayor's Association
  - National League of Cities
- \$10,000 budgeted for programming expenses
  - Expenses related to special & official events outside of the Township (e.g. state/federal delegation visits, community events)
- \$10,000 budgeted for professional and continued education
  - Elected official travel & training



# SPECIAL EVENTS



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Total Revenue	0	0	20,000	100%
Total Expenditures	0	20,000	75,000	275%

# SPECIAL EVENTS



## Increase in General Expenditures

- We will contract with a special events coordinator
  - Estimated between \$40 - \$50 an hour
- 3 Major Events: International Fest, Fourth of July, Jazz Jam
- Goal is to grow those events – staff not trained in event planning

# LIBRARY



	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED BUDGET</b>	<b>% CHANGE</b>
Total Expenditures	1,516,722	1,547,056	1,547,056	0%

# LIBRARY



## Library Funding

- The Library is primarily funded by the Township
- Still working through their budget request – mayor's goal is to make sure that frontline library workers are paid a higher hourly wage
- We are currently evaluating 5 scenarios presented by the Library Director, and have requested and received salary information to create a plan for increased wages

# SINKING FUND(Debt Service)



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Total Revenue	883,798	2,004,064	2,009,360	.26%
Total Expenditures	2,015,474	2,004,064	2,009,360	.26%

# GENERAL GOVERNMENT EXPENSES



	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
Total Expenditures	11,171,129	11,890,627	15,138,894*	21%

\*The FY25 Proposed Budget includes a \$2,000,000 increase for health insurance that needs to be allocated between Police, Fire, and General Government for Active and Retiree employees.

# FUND BALANCE



- The General Fund fund balance at December 31, 2023 is **\$10,436,502** per the 2023 Audited Financial Statements.
- The Administration will be proposing a policy in which the Township achieves and maintains a fund balance of 20% of the General Fund budget
- 20% of the current Draft Budget = \$19.8M
- This goal will take multiple years to achieve

# 2025 PRELIMINARY BUDGET ESTIMATE

GENERAL FUND	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	% CHANGE
REVENUE	86,961,517	88,780,063	99,032,083	12%
EXPENDITURES	79,748,730	88,780,063	95,969,378	8%
OVER / (UNDER)	7,212,787	0	3,062,705	





# Key Dates

Department Head Presentation to Council: September 25<sup>th</sup> and 26<sup>h</sup>

Mayor's Budget Message to Council: October 2nd

Proposed 2025 Budget Presentation to Council: October 16<sup>th</sup>

Proposed 2025 Budget Available for Public Review and Comment: October 17<sup>th</sup>

Budget Hearing I: November 13<sup>th</sup>

Budget Hearing II: November 20<sup>th</sup>

Final Adoption of 2025 Budget December 4<sup>th</sup>



*'The World in One Place'*



THANK YOU

