

2007 Draft Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

TOWNSHIP OF WEST BRADFORD

RESOLUTION 06-15

A resolution of the Township of West Bradford, in the County of Chester, Commonwealth of Pennsylvania, appropriating specific sums estimated to be required for the specific purposes of the municipal government, hereinafter set forth, during the year 2007.

Be it Resolved and Enacted, and it is hereby resolved and enacted by the Board of Supervisors of the Township of West Bradford, Chester County, Pennsylvania.

That for the expenditures and expenses of the fiscal year 2007, the following amounts are hereby appropriated from the fund equities, revenues and the other financing sources available for the year 2007 for the specific purposes set forth on the following pages.

Resolved this 12th day of December 2006.

ATTEST:

**TOWNSHIP OF WEST BRADFORD
BOARD OF SUPERVISORS**

Jack M. Hines, Jr.

John A. Haiko, Chairman

Bruce W. Lavery, Vice-Chairman

Mark J. Blair, Member

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

**2007 BUDGET TRANSMITTAL LETTER
THE TOWNSHIP OF WEST BRADFORD**

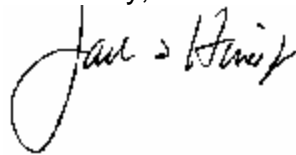
**To The Honorable Members of the Board of Supervisors
Township of West Bradford, Pennsylvania**

I am pleased to transmit to you the “**Annual Operating Budget for 2007.**” This is for your review, input and possible adoption on December 12, 2006.

The various aspects of the budget are explained in the budget message. The format of the budget document is intended to provide a picture of the financial plan of the community in a comprehensive fashion.

This budget will represent the Board of Supervisors’ plan for providing services to the citizens of West Bradford Township during 2007. We the staff, stand ready to carry out the financial plan to the best of our abilities.

Sincerely,

A handwritten signature in black ink, appearing to read "Jack M. Hines, Jr.", written in a cursive style.

Jack M. Hines, Jr.
Township Manager

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

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To The Honorable Board of Supervisors
Township of West Bradford, Pennsylvania

The proposed 2007 budget for the Township has been developed similarly to the way in which previous budgets have been prepared. The budget document format was created so that it will better serve as a policy document, as an operations guide, as a financial plan and as a communications medium. I believe that the greatest benefit to you and our citizens is that the format will present a clear picture of the operations and the financial plan that is embodied in the 2007 budget.

The Township finances continue to be good. This occurs because of the prudent financial policies of the Board of Supervisors and the use of the earned income tax as the primary revenue source. The strong housing market has helped to push the revenue from the earned income tax higher. If there is not a consideration of the new home occupancies the earned income tax revenues have shown only a slight increase through the collection from existing residents. Our forecast for 2007 is reflective of the fact that the strong housing market has changed and there will be less income derived from new housing. There will be residual income from the developments that are already underway, however it will not be as we have seen in the past. In the past, as now the budget has been prepared with consideration that revenues related to growth can change drastically in a short period of time. To that end we always compare what is normal and predictable to what may be a fickle revenue stream and whether the former without the later can support the principal programs of the Township.

In previous budget messages I have discussed the situation in Harrisburg and the never ending legislative considerations of how school districts and municipalities collect taxes. The latest wrinkle will see the school districts increasing the earned income tax to lower or avoid increase in the property taxes. The shift will only delay what I believe should be a change to the use of personal income tax, rather than earned income tax. That change would provide a better distribution of who pays for local government and schools and would allow for a single point of collection. The single point of collection although generally opposed by local government would be better for the taxpayer. The point is that the way we have done business for the last three decades may be lost to some tax scheme that is created to deal with those that have not been fiscally prudent.

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In consideration of the present demographics and other factors affecting the Township we should be able to continue without collecting a property tax. However, we must continue to carefully scrutinize municipal programs and spending policies. The earned income tax is responsive to several factors that serve us well even in a slow economy. West Bradford citizens work in very diverse entities and regions; therefore our tax receipts are not greatly affected by single industry downsizing or closure. In the past year we have not seen a measurable effect from the higher cost of energy. The main factor that does have import is that a larger percentage of our budget is not from the earned income tax and the consequence of that is that more of our expenditures are not supported by earned income tax. More of our programs are dependent on revenues that are less predictable and therefore may lead to a need to acquire operational funding through a property tax, which tax is easier to set and predict to cover known costs.

The 2007 budget has been created with the purpose of continuing to provide necessary public services within the financial resources of the community. This means that there will not be a tax increase in 2007. In fact the rate of taxation for municipal services has not increased since 1972! Compare this with the increase in property taxes for the county and the school district as shown on exhibit #1.

In 2007 the Township will continue to fund specific programs, such as the animal control contract with the SPCA, the Township newsletter, planning and zoning programs, the senior center, recreation and parks, support to the fire company, ambulance services, home health care and the libraries.

The rate for refuse collection and recycling will increase to \$14 per month, an increase of fifty cents per month. That will be billed twice per year at a cost of \$84 each billing. That provides a cost to each home of \$168 per year. Recent contract increases for other Townships have equated to a cost of \$235 per unit per year. Although the change to our own employees collecting the recycling and refuse was determined on the premise of providing a better service and being able to be more flexible, recent contract bids have increased municipal contracts by as much as sixty percent and allowed us to see the added benefit of not seeing the extraordinary increase in the contract costs. Although we have been in the new system for a short period of time, the complaints have virtually gone away. During the next year we will continue to improve and change the system to increase services and to manage the cost of the system. One of the programs that will be evaluated and a plan for action created is to provide a composting and yard waste center. That will provide a needed service as well as lessen the tonnage that is land filled. Presently yard waste is not to

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be disposed of in the landfill however without an alternative that is convenient many residents place that material in their totes.

For various reasons several road improvement projects have been delayed until 2007. They include the vertical alignment of Shadyside Road just west of Creagh Knoll Lane and two projects involving Broad Run Road. Other pavement-in-place and micro-surfacing projects were completed. In 2007 the Shadyside Road project and overlay as well as the Broad Run Road projects are expected to move forward. The Township has applied for a permit to place a traffic signal at Shadyside Road and Marshallton Road. When that permit is received the work will be bid for construction, hopefully during 2007.

The schedule for road improvements in 2007 includes Hidden View, Kelly Anne, Suzanne, Sundance, Lone Eagle, Romig and Shadyside in addition to those previously mentioned. The schedule and type of work to be done on these roads may change when final work plans are completed. A number of development roads will be offered for dedication in 2007. We are now into the third year of a twenty year program created by the Public Works Director. That system uses a pavement management assessment system along with traffic volume data to determine when and how often a road should receive a new wearing surface or other maintenance function. In using this system it will allow the Township to maintain its 61 plus miles of roads in good condition over the period of time covered by the plan. The plan provides a maintenance program that will work within the Township budget and liquid fuel tax revenue that is received from the Commonwealth.

The Shadyside Park was dedicated in 2006 and is already receiving many people who enjoy its facilities. Many compliments are received by the park employees regarding the new facility. As mentioned in previous budget messages the creation of a master plan for the third and final community park should be delayed a couple of years in order to evaluate the use of the Broad Run and Shadyside Parks and develop a plan that will complement those two facilities. The proposed renovation of the farmhouse in Broad Run Park has led to the conclusion that a cost effective and beneficial use cannot be created from the present structure and it should be torn down. That area should be viewed toward providing other facilities such as park maintenance structure or area for the memorial grove. This may present an opportunity that we haven't envisioned for that area. The summer concerts and movies continue to be enjoyed by many residents. Sponsors and grants support the cost of these programs. The Recreation Commission will be encouraged to continue to review the park programs for modification and citizens are asked to contact members of the Commission or the Parks Director with suggestions for changes or new programs. Emphasis will continue to be made on the comprehensive

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park maintenance programs and community programs within the park system. The Parks Department is well aware of the maintenance requirements within our parks and devotes itself to keeping the parks in good condition. Mr. Schmidt who has served as our first parks director is leaving the position which will lead to the hiring of a new parks director. That new director may have different emphasis on certain programs and the prepared budget may need to be adjusted to work with the new director.

The Strasburg Corridor Wastewater Treatment Facility has been in operation for over a year. The lawsuits involving the use of the land have been adjudicated in favor of the Township and an appeal has been forwarded to the highest court in the Commonwealth. We are waiting to hear if they will agree to consider the appeal. Meanwhile a similar facility has begun operation on Romansville Road. Although the new facility is not yet dedicated, it will be operated by the Township wastewater department under contract to the developer. The cost of the operator will be shared between the two facilities. In 2007 we will bid for and construct the final spray fields at the SCWTF.

In 2006 the storm water provisions of the subdivision and land development ordinance were improved as well as adding a stand alone storm water ordinance. In 2007 the process should be started to complete an update to the Comprehensive Plan as well as the Zoning Ordinance. It would be beneficial to conduct a session with the Planning Commission that would view our subdivision process and what we have and haven't accomplished. An overall strategic vision for the next several years should be developed. The regulations affecting the village of Marshallton have been upgraded, however there is a view from some that individual properties should be further regulated. That may be beneficial to keep the village as it has been but should be viewed very carefully to assess citizen concerns.

We continue to improve the Township computer system and software functions. The Assistant Manager also serves as our Information Technology Manager and he continues to provide significant upgrades to our software system. The township website is continuously improved with an effort to enable citizens to access documents and procure services on line.

The Township and the Fire Company have participated in an evaluation of the corporate as well as emergency service functions of the Fire Company. That study resulted from the inability of the Fire Company to produce meaningful financial statements as well as other concerns about equipment needs. The study will provide an understanding of what needs to be accomplished and provide direction as well as examples of methods to use to improve areas that are determined to be deficient. As the Township is ultimately responsible for providing emergency services to its citizens, there is a need to either help the

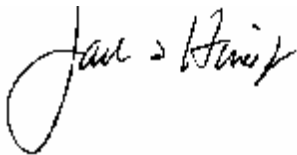
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fire company create a strategic plan for dealing with the dwindling number of volunteers, as well as the management of the business functions of the fire company, or be prepared to provide emergency services differently than is now done.

As has been stated in the past the Township continues to be healthy in a lot of ways. This occurs because of the commitment from the Board of Supervisors and the many volunteers who serve on our Boards and Commissions. That level of commitment must continue. In closing, we have included the following message in many prior budget messages and it is important to continue it. "West Bradford Township continues to be very alert in providing services on a basis of what is affordable to the citizens today and will not become a burden to them in the future." To follow this passage we must make a commitment to consider where we are, to consider where we must be in the future and to be willing to accept and promote the changes that are necessary to be ready for the future.

As Township Manager I give you my solemn pledge that I will continue to explore ways in which we can improve what we do, to enable the Board of Supervisors to give their best to the community, to empower the staff to perform to the best of their ability, to assist our volunteers to provide meaningful service and continue to have the Township of West Bradford be a leader among communities.

Sincerely,

A handwritten signature in black ink that reads "Jack M. Hines, Jr." in a cursive style.

Jack M. Hines, Jr.
Township Manager

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CHARTS / GRAPHS

**TOWNSHIP OF WEST BRADFORD
2007 BUDGET**

Introduction to Charts/Graphs

Property Tax Rates:

Exhibit #1

Although West Bradford Township does not collect property taxes, this exhibit indicates the changes to property taxes for the school district and the county.

General Fund Expenditures:

Exhibit #2

Shows the General Fund expenditures for the last 10 years. The growth of the General Fund reflects growth in the community during that time period.

General Fund Revenues:

Exhibit #3

Shows the percentage of revenues by section. Indicates that the majority of revenue is received from the earned income tax.

General Fund Expenditures:

Exhibit #4

Shows the percentage of expenditures by section. Indicates that the majority of expenditures are to maintain the public streets.

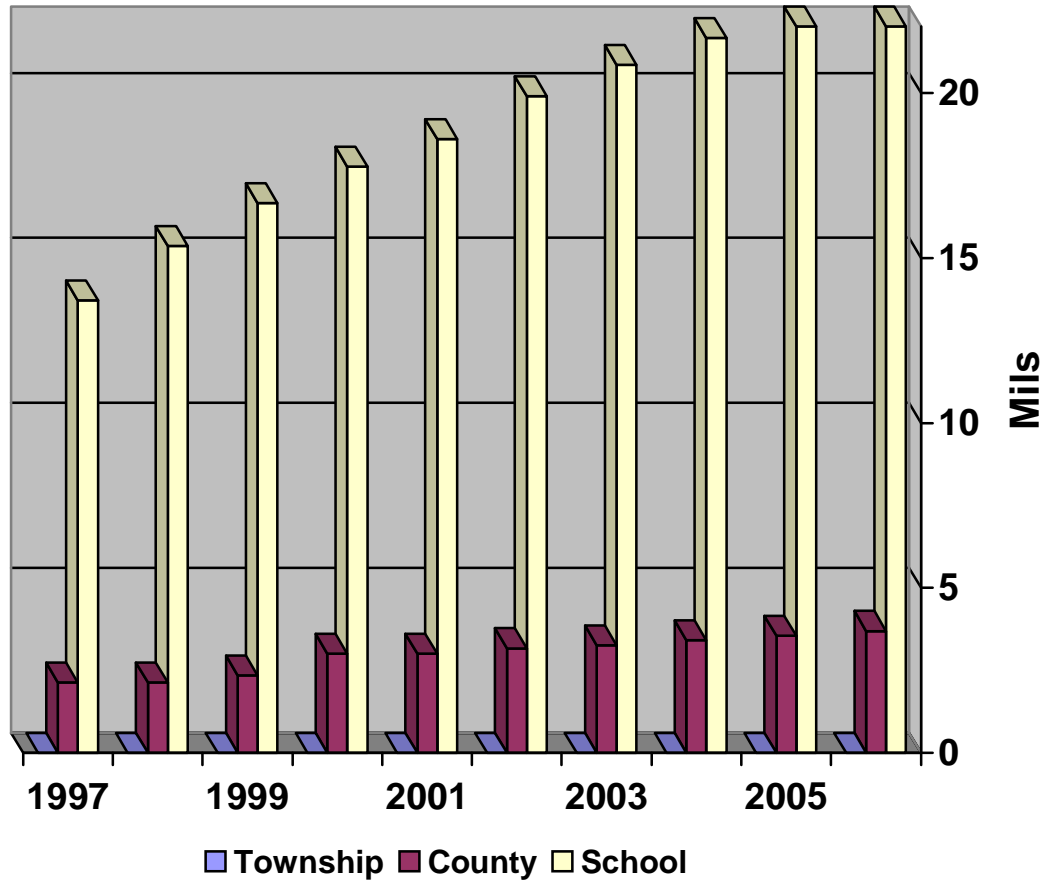
General Fund Condensed Statement:

Exhibit #5

Shows the increases and decreases from 2006 to 2007 for various sections of the General Fund Expenditures.

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Exhibit # 1
PROPERTY TAX RATES
WEST BRADFORD TOWNSHIP
1997-2006

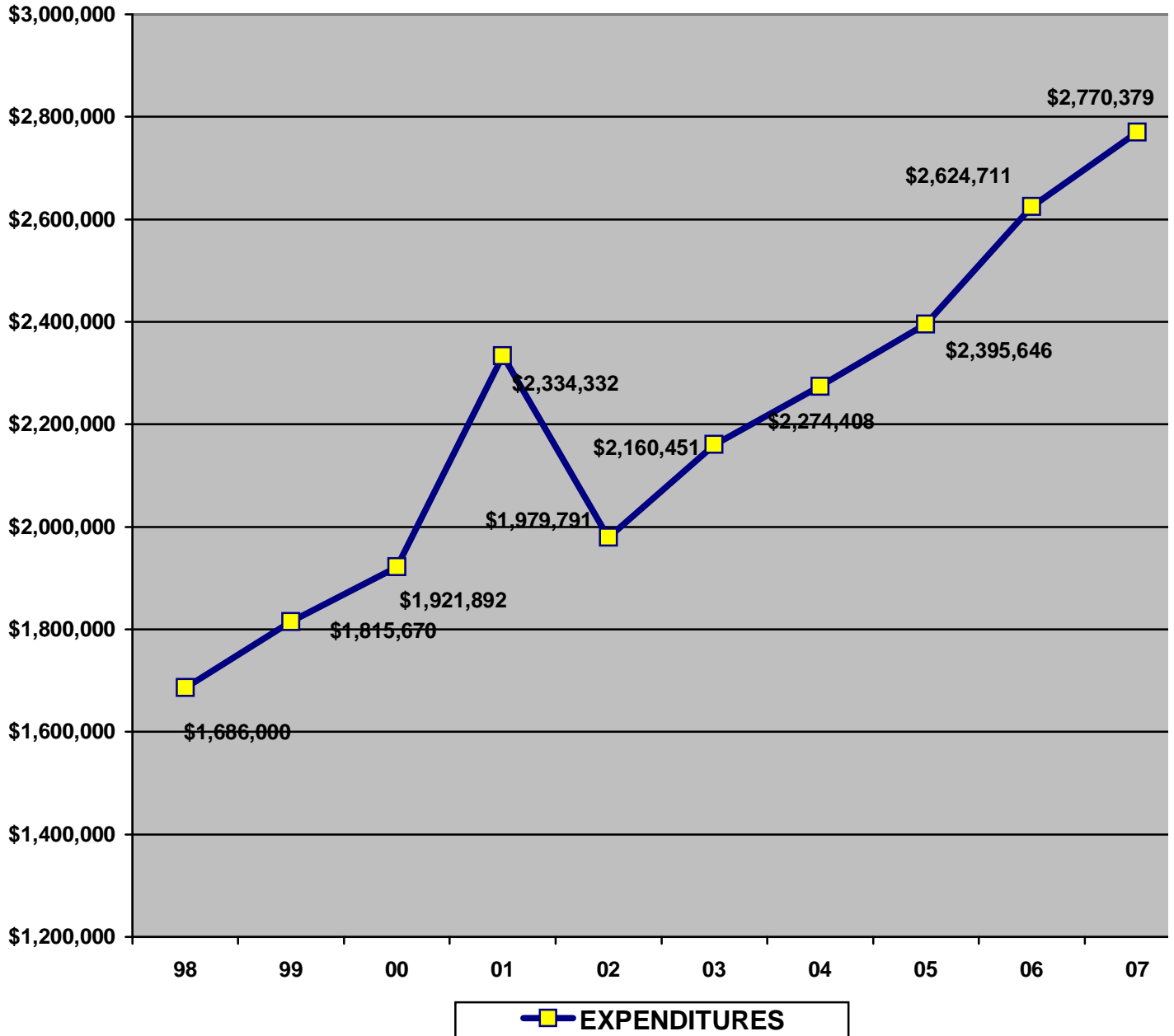


This chart shows the tax rate for property taxes compared to other taxing entities over the past ten years. The rate has been standardized for comparison. West Bradford Township has not had any property tax during this period of time.

The rate is expressed in millage. The present School District rate is 23.15 mills and the County rate is 3.699 mills.

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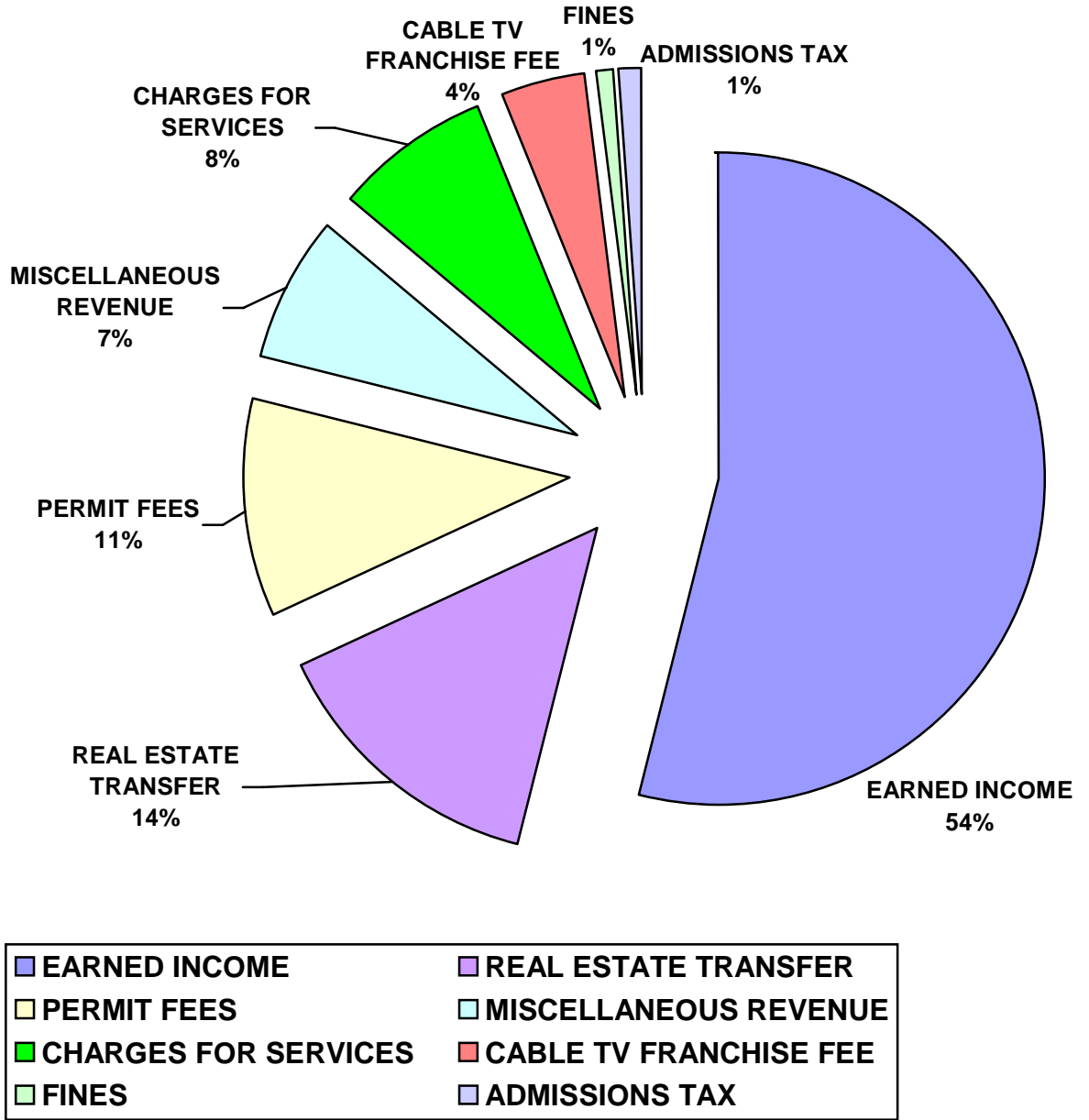
Exhibit #2
**GENERAL FUND EXPENDITURES
WEST BRADFORD TOWNSHIP
1998-2007**



This graph provides a comparison of General Fund Expenditures over ten years.

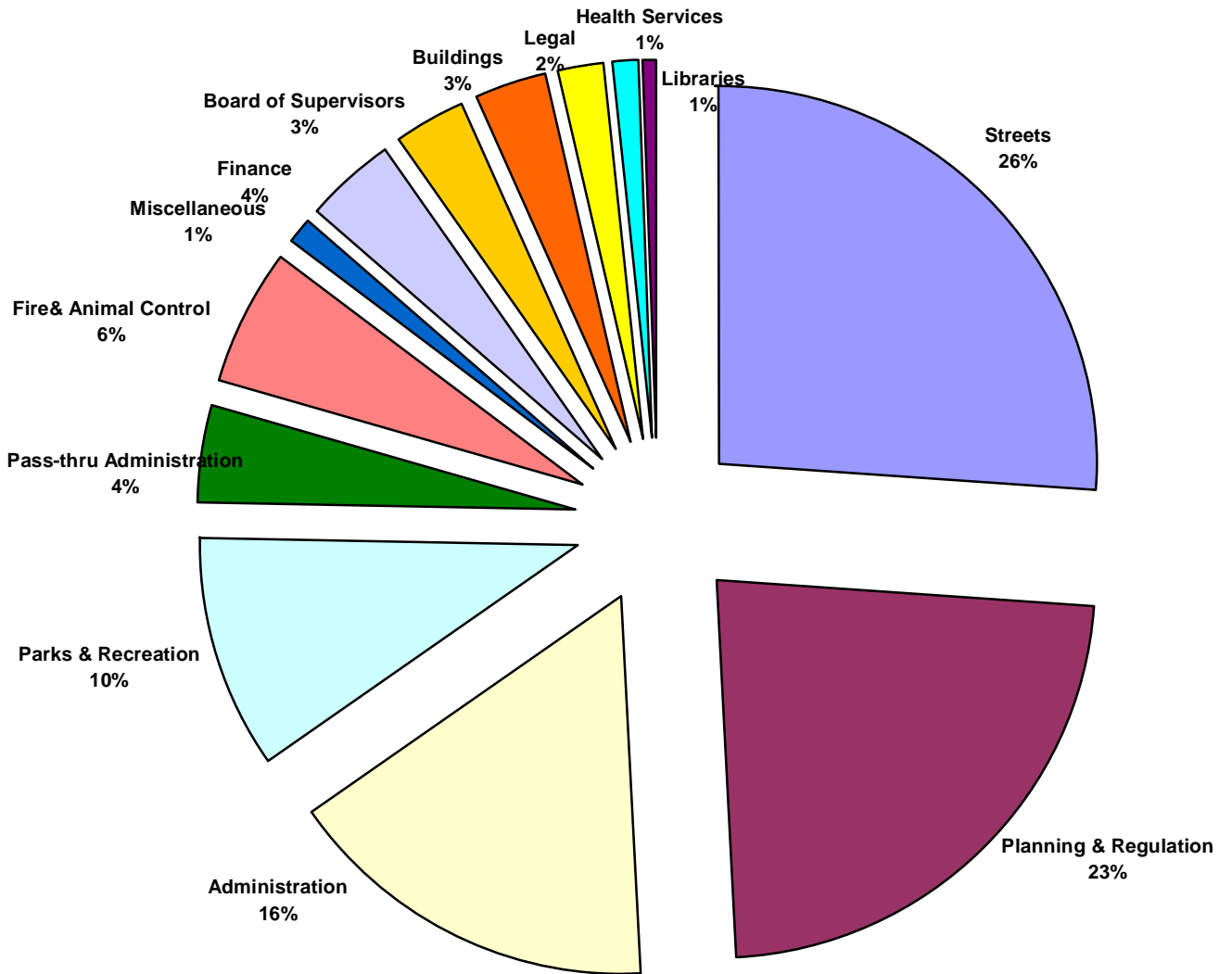
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Exhibit #3
**GENERAL FUND REVENUES
WEST BRADFORD TOWNSHIP
2007 BUDGET**



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Exhibit #4
GENERAL FUND EXPENDITURES
West Bradford Township
2007 Projected



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Exhibit #5
GENERAL FUND CONDENSED STATEMENT
WEST BRADFORD TOWNSHIP
2007 BUDGET

	2006 Adopted Budget	2007 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$66,961	\$77,786	\$10,825	16.2%
Administration & Clerical	\$424,342	\$440,436	\$16,094	3.8%
Financial Administration	\$79,970	\$84,221	\$4,251	5.3%
Commissions & Taxes	\$28,801	\$29,377	\$576	2.0%
Legal	\$48,000	\$49,200	\$1,200	2.5%
Engineering	\$9,600	\$14,400	\$4,800	50.0%
Buildings	\$84,356	\$85,725	\$1,369	1.6%
Animal Control	\$3,600	\$3,700	\$100	2.8%
Fire Protection	\$154,164	\$173,840	\$19,676	12.8%
Planning Codes	\$516,284	\$608,775	\$92,491	17.9%
Zoning Codes	\$15,380	\$18,980	\$3,600	23.4%
Community Health Services	\$15,240	\$16,002	\$762	5.0%
Streets	\$278,842	\$304,452	\$25,610	9.2%
Snow & Ice Removal	\$114,455	\$115,221	\$766	0.7%
Signs & Street Markings	\$10,640	\$12,480	\$1,840	17.3%
Street Lighting	\$2,448	\$2,760	\$312	12.7%
Construction Equipment				
Repairs	\$24,579	\$25,174	\$595	2.4%
Road Maintenance/Labor	\$99,689	\$110,937	\$11,248	11.3%
Road Maintenance/Materials	\$20,000	\$20,000	\$0	0.0%
Road Maintenance/Eq Rental	\$23,200	\$23,200	\$0	0.0%
Road Construction/Labor	\$77,340	\$81,208	\$3,868	5.0%
Road Construction/Materials	\$13,700	\$13,700	\$0	0.0%
Road Const/Rental/Engineer	\$15,750	\$29,250	\$13,500	85.7%
Parks/Personal Services	\$123,018	\$143,215	\$20,197	16.4%
Park Supplies	\$26,030	\$26,698	\$668	2.6%
Park Maintenance/Electric	\$33,700	\$47,150	\$13,450	39.9%
Recreation Contracts	\$32,497	\$34,122	\$1,625	5.0%
DARC Payroll	\$101,580	\$108,120	\$6,540	6.4%
Community Events	\$17,200	\$18,200	\$1,000	5.8%
Capital/Expenses	\$3,200	\$5,800	\$2,600	81.3%
Library	\$15,435	\$16,207	\$772	5.0%
Capital Purchases	\$144,710	\$30,043	(\$114,667)	-79.2%
TOTAL	\$2,624,711	\$2,770,379	\$145,668	5.5%

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SUMMARIES

**TOWNSHIP OF WEST BRADFORD
2007 BUDGET**

Introduction to Summaries

Organization Chart:

Exhibit #6

Shows the organization of the Township from the Citizens down to the Departments.

Staffing Detail:

Exhibit #7

Is presented for all Township Departments showing full-time position staffing increases and decreases from 2004 through 2007.

Revenue Composite:

Explains all sources of revenue the township generates to fund its operating budgets.

General Budget Summary:

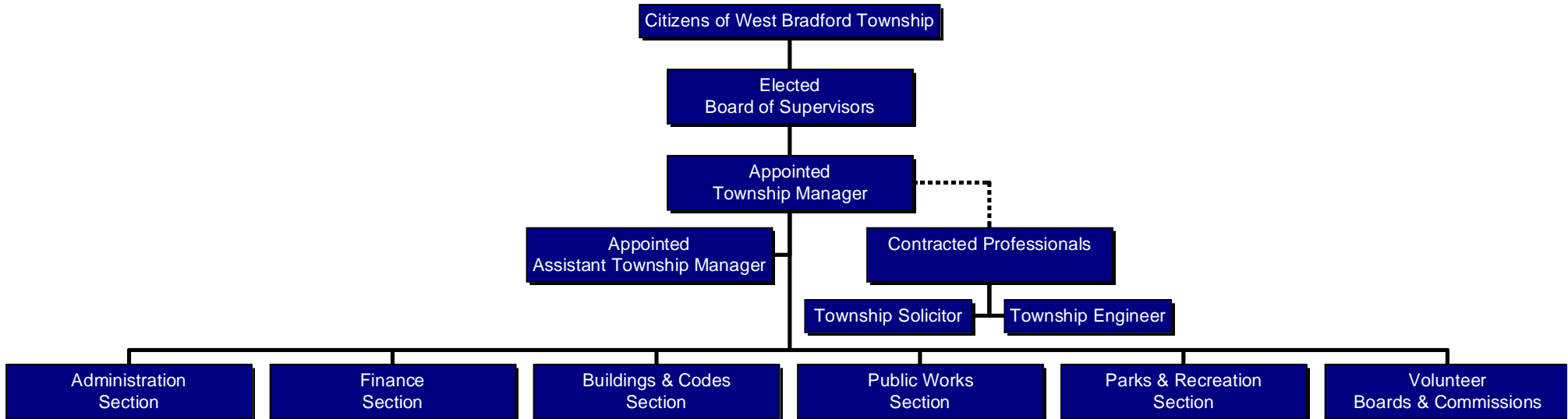
Exhibit #8

Illustrates the Beginning Cash Balances, plus Operating Revenues, minus Operating Expenditures with expected Ending Cash Balances for all of the Township's Funds combined.

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Exhibit # 6

ORGANIZATIONAL CHART
WEST BRADFORD TOWNSHIP GOVERNMENT & ADMINISTRATION



Township of West Bradford
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Exhibit #7
STAFFING DETAIL
FULL-TIME EQUIVALENT POSITIONS
WEST BRADFORD TOWNSHIP

Department	Job Title	2004	2005	2006	2007
GENERAL GOVERNMENT					
	Township Manager	1	1	1	1
	Assistant Manager	1	1	1	1
	Secretary	1	1	1	1
	Receptionist	1.5	1.5	1.5	1.5
	Finance Director	1	1	1	1
	Intern	0.5	0.5	0.5	0.5
	Total General Gov't.	6	6	6	6
PUBLIC SAFETY					
	Code Enforcement Officer	1	0	0	0
	Asst Code Enforcement Officer	2.5	0	0	0
	Asst Zoning Officer	0	1	1	1
	Codes Clerk	0.5	0.5	0.5	0.5
	Total Public Safety	4	1.5	1.5	1.5
PUBLIC WORKS					
	Public Works Director	1	1	1	1
	Road Foreman	1	1	1	1
	Roads Laborer/Operator	4	4	4	4
	Summer Laborer	0.5	0.5	0.5	1.5
	Refuse Foreman	0	0	0	1
	Refuse Driver/Laborer	0	0	4	4
	Sewer Operator	0	0	1	1
	Total Public Works	6.5	6.5	11.5	13.5
PARKS					
	Park Director	1	1	1	1
	Park Laborer	2.5	2.5	2.5	2.5
	Total Parks	3.5	3.5	3.5	3.5
TOTAL		20	17.5	22.5	24.5

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**REVENUE COMPOSITE
TOWNSHIP OF WEST BRADFORD
2007**

Again, there is no proposed increase in the tax rate for 2007. The tax rate within the Township of West Bradford for Township Government has not changed for over 33 years! The township does not collect a millage on real estate.

**Real Estate Taxes
NONE**

A realty transfer tax is collected on the transfer of real property at the time of sale. This is a ½% tax on the purchase price of the property. Revenues fluctuate with the number and price of properties sold within the township in any given year. The township has budgeted \$373,208. An amusement tax has been enacted to be charged by places that provide public amusement facilities: budgeted amount \$8,600.

The earned income tax is paid on all earned income, such as: wages, salaries, commissions, et cetera. The township collects at a ½% rate; the total amount anticipated for this tax is \$1,481,996. Retired citizens, persons out of work due to illness and those that are laid off from their jobs typically have no tax liability to the township.

Licenses/Fees

The township receives a fee for the operation of the mobile home park. The permit covers the cost of inspection and other costs associated with dealing with the mobile home park. This will generate \$485 in 2007.

The township receives a fee for the operation of a junkyard in the township. The permit covers the cost of inspection and other costs associated with dealing with a junkyard. This will generate \$250 in 2007.

The township receives cable television franchise fees from the local cable company. The amount received by the township is dependent upon the amount of sales generated by the cable television service. The township estimates receiving \$104,760.

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Street opening and excavation permits are issued when it is necessary to “cut” into the township’s roads or right-of-ways. The permit covers the cost of inspection to insure that the property is restored to its original condition after the work is completed. The township has budgeted \$2,100 in revenue from this source.

Fines/Forfeits

The district magistrate collects fines for citations issued by the State Police and the Codes Department. The township also receives semi-annual disbursements from the state for the issuance of traffic citations within the township limits. The township anticipates \$21,500 from these fines.

Interest

The township invests its excess funds in interest-bearing instruments and accounts, according to state statute. Earnings fluctuate depending upon the interest rates received, which are governed by many factors. Interest earnings for all funds for 2007 are estimated to be \$201,215.

Other Levels of Government

The state makes payments to the township for various purposes. Some are restricted in their uses. Others are available for general operating purposes. The allocations include: State Liquor License, which depends upon the number of liquor licenses issued within the township limits, \$800; Foreign Fire Insurance Premium Tax, which is a pass-through to the Firemen’s Relief Association, \$86,500; State Pension Assistance, \$0; the Liquid Fuels Tax, which is determined by the amount of gasoline tax collected by the state, the township population and the number of miles of roads within the township \$295,699.

Departmental Services

Various departments provide services during the year that can be charged to the user. In 2007 the township has budgeted for administration services (e.g. subdivision fees, engineering reviews, zoning appeals, \$222,300; Highway services (e.g. contracted snow removal - Penn DOT), \$3,000; Refuse/Recycling cost, \$14.00 per unit per month, \$619,192; Sale of recyclables, \$23,000; Support of recycling (e.g. sale of bags, bins, certifications), \$9,360; Park fees, \$8,650.

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Permits

Permits are required for building construction and zoning approvals. The Codes Department issues these permits. The township expects to receive \$311,000 in permit fees.

Other Revenue

Miscellaneous revenues include the sale of maps/documents, \$2,240; miscellaneous, \$600; and reimbursement from Downingtown Area Recreation Consortium, \$108,120. The fire hydrant assessment is a charge to properties that have fire hydrant service. The revenue will pay for charges from the water company for the hydrants, \$56,892.

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Exhibit #8
BUDGET SUMMARY

	GENERAL	CAPITAL	STATE	REFUSE	HYDRANT	SEWER	TOTALS
	FUND	FUND	FUND	FUND	FUND	FUND	
January 1, 2006 Est. Cash Bal.	\$ 200,000	\$1,150,000	\$ 74,000	\$ 463,372	\$ 3,435	\$ 58,000	\$1,948,807
Operating Revenues, 2006	\$2,624,711	\$ 455,142	\$261,806	\$ 655,298	\$ 46,698	\$326,560	\$4,370,215
Total Balance Available	\$2,824,711	\$1,605,142	\$335,806	\$1,118,670	\$ 50,133	\$384,560	\$6,319,022
Operating Expenses, 2006	\$2,624,711	\$1,598,233	\$298,500	\$ 655,298	\$ 47,000	\$362,936	\$5,586,678
December 31, 2006 Est. Cash Bal.	\$ 200,000	\$ 6,909	\$ 37,306	\$ 463,372	\$ 3,133	\$ 21,624	\$ 732,344

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General Fund - 01

Township of West Bradford

2007 Budget

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**TOWNSHIP OF WEST BRADFORD
GENERAL FUND 2007 BUDGET
Condensed Statement**

	2006 Adopted Budget	2007 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$66,961	\$77,786	\$10,825	16.2%
Administration & Clerical	\$424,342	\$440,436	\$16,094	3.8%
Financial Administration	\$79,970	\$84,221	\$4,251	5.3%
Commissions & Taxes	\$28,801	\$29,377	\$576	2.0%
Legal	\$48,000	\$49,200	\$1,200	2.5%
Engineering	\$9,600	\$14,400	\$4,800	50.0%
Buildings	\$84,356	\$85,725	\$1,369	1.6%
Animal Control	\$3,600	\$3,700	\$100	2.8%
Fire Protection	\$154,164	\$173,840	\$19,676	12.8%
Planning Codes	\$516,284	\$608,775	\$92,491	17.9%
Zoning Codes	\$15,380	\$18,980	\$3,600	23.4%
Community Health Services	\$15,240	\$16,002	\$762	5.0%
Streets	\$278,842	\$304,452	\$25,610	9.2%
Snow & Ice Removal	\$114,455	\$115,221	\$766	0.7%
Signs & Street Markings	\$10,640	\$12,480	\$1,840	17.3%
Street Lighting	\$2,448	\$2,760	\$312	12.7%
Construction Equipment				
Repairs	\$24,579	\$25,174	\$595	2.4%
Road Maintenance/Labor	\$99,689	\$110,937	\$11,248	11.3%
Road Maintenance/Materials	\$20,000	\$20,000	\$0	0.0%
Road Maintenance/Eq Rental	\$23,200	\$23,200	\$0	0.0%
Road Construction/Labor	\$77,340	\$81,208	\$3,868	5.0%
Road Construction/Materials	\$13,700	\$13,700	\$0	0.0%
Road Const/Rental/Engineer	\$15,750	\$29,250	\$13,500	85.7%
Parks/Personal Services	\$123,018	\$143,215	\$20,197	16.4%
Park Supplies	\$26,030	\$26,698	\$668	2.6%
Park Maintenance/Electric	\$33,700	\$47,150	\$13,450	39.9%
Recreation Contracts	\$32,497	\$34,122	\$1,625	5.0%
DARC Payroll	\$101,580	\$108,120	\$6,540	6.4%
Community Events	\$17,200	\$18,200	\$1,000	5.8%
Capital/Expenses	\$3,200	\$5,800	\$2,600	81.3%
Library	\$15,435	\$16,207	\$772	5.0%
Capital Purchases	\$144,710	\$30,043	(\$114,667)	-79.2%
TOTAL	\$2,624,711	\$2,770,379	\$145,668	5.5%

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF GENERAL FUND REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
	Cash Assets - January 1	\$167,448	\$206,006	\$250,000
<u>ACT 511 TAXES</u>				
310.00.0310	Real Estate Transfer Tax	\$634,766	\$807,685	\$373,208
310.00.0320	Earned Income Tax	\$1,486,991	\$1,843,020	\$1,481,996
310.00.0360	Admissions Tax	\$8,057	\$4,699	\$8,600
	Subtotal	\$2,129,814	\$2,655,404	\$1,863,804
<u>LICENSE/PERMITS/FEES</u>				
321.00.0329	Junk Yard License	\$250	\$250	\$250
321.00.0330	Mobile Home Park Permit	\$0	\$479	\$485
321.00.0380	Cable TV Franchise	\$99,441	\$109,876	\$104,760
321.00.0381	Street Permits	\$6,815	\$8,800	\$2,100
	Subtotal	\$106,506	\$119,405	\$107,595
<u>FINES/FORFEITS</u>				
331.00.0311	Vehicle Code Violations	\$10,127	\$10,506	\$9,500
331.00.0312	Court Fines	\$11,796	\$9,600	\$12,000
	Subtotal	\$21,923	\$20,106	\$21,500
<u>INTEREST/RENT</u>				
341.00.0301	Interest Earned	\$25,442	\$42,000	\$27,420
342.00.0321	Building Rent	\$6,265	\$590	\$0
	Subtotal	\$31,707	\$42,590	\$27,420
<u>OTHER LEVELS OF GOVERNMENT</u>				
350.00.0307	DARC Payroll Reimbursement	\$92,363	\$153,000	\$108,120
355.00.0308	Alcoholic Beverage Tax	\$800	\$800	\$800
355.00.0309	PA Utility Tax	\$3,306	\$3,000	\$3,000
355.00.0313	Foreign Fire Insurance	\$85,338	\$87,521	\$86,500
355.00.0314	Foreign Casualty Insurance	\$0	\$0	\$0
	Subtotal	\$181,807	\$244,321	\$198,420
<u>CHARGES FOR SERVICES</u>				
361.00.0331	Subdivision/Land Development Fees	\$11,430	\$22,665	\$9,200
361.00.0332	Fees For Engineering Reviews	\$301,539	\$506,545	\$207,500
361.00.0333	Zoning Hearing Appeal Fee	\$7,106	\$9,271	\$5,600
361.00.0350	Sale of Maps & Publications	\$3,052	\$2,900	\$2,240
361.00.0357	History Book Revenue	\$20,307	\$4,000	\$2,500
361.00.0358	Bollinger Print Revenue	\$0	\$3,650	\$1,350
362.00.0341	Building Permits	\$592,104	\$509,236	\$311,000
362.00.0351	Contracted Snow Removal	\$3,738	\$2,700	\$3,000
367.00.0334	Park Use Fees	\$6,462	\$10,000	\$8,650
380.00.0302	Miscellaneous Revenue	\$18	\$800	\$600
	Subtotal	\$945,756	\$1,071,767	\$551,640
TOTAL GENERAL FUND REVENUES		\$3,417,513	\$4,153,593	\$2,770,379

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF GENERAL FUND EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00	Board of Supervisors	\$68,320	\$63,604	\$77,786
401.00	Administration	\$427,911	\$411,033	\$440,436
402.00	Financial Administration	\$74,420	\$81,978	\$84,221
403.00	Tax	\$25,001	\$27,060	\$29,377
404.00	Legal	\$31,427	\$32,934	\$49,200
408.00	Engineering	\$13,171	\$45,275	\$14,400
409.00	Buildings	\$82,155	\$78,873	\$85,725
	Subtotal	\$722,405	\$740,757	\$781,145
<u>PUBLIC SAFETY</u>				
410.00	Animal Control	\$4,380	\$4,500	\$3,700
411.00	Fire Protection	\$165,250	\$167,380	\$173,840
413.00	Code Enforcement/Engineering	\$669,268	\$766,815	\$608,775
414.00	Zoning	\$19,249	\$18,450	\$18,980
	Subtotal	\$858,147	\$957,145	\$805,295
<u>COMMUNITY HEALTH SERVICES</u>				
421.00	Community Health Services	\$6,948	\$7,300	\$16,002
	Subtotal	\$6,948	\$7,300	\$16,002
<u>PUBLIC WORKS</u>				
430.00	Streets	\$248,399	\$273,172	\$304,452
432.00	Snow & Ice Removal	\$98,558	\$58,900	\$115,221
433.00	Signs & Street Markings	\$10,073	\$15,809	\$12,480
434.00	Street Lighting	\$2,322	\$2,600	\$2,760
437.00	Construction Equipment Repairs	\$10,162	\$27,850	\$25,174
438.1000	Road Maintenance/Labor Costs	\$135,582	\$99,689	\$110,937
438.2000	Road Maintenance/Materials	\$13,791	\$20,000	\$20,000
438.3800	Road Maintenance/Equipment Rental	\$20,433	\$23,200	\$23,200
439.1000	Road Construction/Labor Costs	\$35,729	\$77,340	\$81,208
439.2000	Road Construction/Materials	\$23,790	\$13,700	\$13,700
439.3000	Road Construction/Rental/Engineer	\$47,004	\$15,750	\$29,250
	Subtotal	\$645,843	\$628,010	\$738,382
<u>PARKS & RECREATION</u>				
454.1000	Parks/Labor Costs	\$120,572	\$141,344	\$143,215
454.2000	Parks/Supplies & Consulting	\$9,506	\$8,300	\$19,198
454.3000	Parks/Maintenance/Electric	\$28,770	\$55,000	\$54,650
454.5000	Parks/Community Events	\$29,140	\$43,252	\$58,122
454.9900	DARC Payroll	\$100,518	\$111,962	\$108,120
456.0000	Library	\$14,700	\$15,435	\$16,207
	Subtotal	\$303,206	\$375,293	\$399,512

(continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF GENERAL FUND EXPENDITURES (Continued)		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>RESERVE TRANSFERS</u>				
481.00	Transfer to Capital	\$896,177	\$1,445,088	\$30,043
	Subtotal	\$896,177	\$1,445,088	\$30,043
TOTAL GENERAL FUND EXPENSES		\$3,432,726	\$4,153,593	\$2,770,379

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BOARD OF SUPERVISORS AND COMMUNICATIONS

Activity Description:

The Board of Supervisors consists of three members. One member is elected at large during each local election (every other year). The term of office is six years. The Board of Supervisors is responsible for the appointment of the Township Manager and various boards and commissions. The Supervisors determine municipal policy (in concert with permissions of state law), the level of services provided to the citizens, adopts the budget, and sets the municipal tax rate. The Board of Supervisors adopts the Comprehensive Plan, which determines community goals and objectives.

The Board of Supervisors has supported developing the community park system, building the Township Administration's information technology infrastructure, and constructing the Strasburg Corridor Wastewater Treatment Facility to serve the Village of Marshallton. The Board of Supervisors continues to be influential in determining State and County policies by serving on regional and state committees.

The community newsletter and public meetings continue to be an important part of communication between the Board of Supervisors and the citizens. E-mail and a web site supplement this interaction. The establishment of a document management system and a geographic information system has improved staff productivity and record retrieval capability.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$9,750	\$9,750	\$12,156
Commodities	\$31,247	\$29,152	\$39,880
Contractual Services	\$27,323	\$24,702	\$25,750
Total Expenditures	\$68,320	\$63,604	\$77,786

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Chairman	1	1	1
Vice-Chairman	1	1	1
Member	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-400

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
400.00.1000	Salaries	\$9,750	\$9,750	\$12,156
	Commodities			
400.00.2600	Minor Equipment Purchases	\$80	\$500	\$1,000
400.00.3200	Telephone Service	\$7,932	\$8,593	\$11,280
400.00.3400	Advertising & Printing	\$23,235	\$20,059	\$27,600
	Contractual Services			
400.00.3510	Insurance-Gen Umbrella/Bond	\$22,434	\$23,902	\$24,850
400.00.3700	Repairs Maintenance	\$4,889	\$800	\$900
Total Supervisors & Commun.		\$68,320	\$63,604	\$77,786

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BOARD OF SUPERVISORS AND COMMUNICATIONS

GOALS:

- Provide leadership and direction to the municipal staff and to the community
- Manage the community's growth so as to protect and preserve community resources
- Create a park system based on sound management and planning for future needs
- Maintain West Bradford's quality of life and provide excellent services in a proactive and cost-effective manner

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of Meetings Attended	22	23	22
Number of Appointments - Commissions & Committees	9	6	9
Number of Ordinances Adopted	10	11	15
Number of Resolutions Passed	24	30	25
Number of Subdivisions Acted Upon	14	10	10
Number of Conditional Use Hearings	0	1	1

2006 ACCOMPLISHMENTS:

- No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-400

Capital Outlay:

Classification	2005 Actual	2006 Estimated	207 Budget
Department Operational Cost	\$68,320	\$63,604	\$77,786
Capital Outlay	\$9,503	\$10,000	\$18,000
Total Expenditures	\$77,823	\$73,604	\$95,786

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: ADMINISTRATION

Activity Description:

The Administrative Staff is responsible for administering policies and programs established by the Board of Supervisors. The Township Manager is the Chief Administrative Officer. The Assistant Township Manager aids him in these duties. The direction and coordination of daily township activities are the responsibility of the Township Manager. The Manager also serves as the Personnel Manager, Risk Manager, and Grant Coordinator. The Manager prepares the agenda and information packets for the Board of Supervisors, prepares the annual budget, and administers the adopted budget throughout the year.

The administrative staff is responsible for the efficient flow of information, maintaining records, assisting citizens in dealing with municipal government, and providing for the efficient delivery of municipal services.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$341,420	\$369,698	\$392,776
Commodities	\$86,491	\$41,335	\$47,660
Total Expenditures	\$427,911	\$411,033	\$440,436

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Township Manager	1	1	1
Assistant Township Manager	1	1	1
Administrative Secretary	1	1	1
Receptionist	1.5	1.5	1.5
Intern	0.5	0.5	0.5

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-401

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
401.00.1000	Salaries	\$265,327	\$264,764	\$278,976
401.00.1530	Disability Insurance	\$553	\$534	\$650
401.00.1560	Health Insurance	\$44,771	\$63,345	\$63,672
401.00.1570	Dental Insurance	\$3,991	\$4,571	\$4,380
401.00.1580	Life Insurance	\$3,869	\$11,182	\$11,114
401.00.1600	Pension	\$0	\$0	\$8,400
401.00.1610	FICA/Medicare(Admin & BOS)	\$19,616	\$19,725	\$21,984
401.00.1620	Unemployment Compensation	\$1,193	\$1,300	\$1,200
401.00.1630	Workers Compensation	\$2,100	\$4,277	\$2,400
401.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
401.00.2000	Office Supplies	\$8,674	\$8,335	\$9,660
401.00.2100	General Expense	\$77,817	\$33,000	\$38,000
Total Administration		\$427,911	\$411,033	\$440,436

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: ADMINISTRATION

GOALS:

- Ensure the policies and directives of the Board of Supervisors are carried out in a cost effective and efficient manner
- Provide services to the citizens promoting the general health, safety, and welfare of the community
- Enhance staff productivity and citizen service through the use of technology

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of Worker's Compensation Claims Filed	3	4	3
Number of Liability Claims Filed	0	1	0
Number of Bids and Quotes	13	16	13
Number of Ordinances and Resolutions Prepared	20	20	20
Number of Subdivisions and Land Developments Prepared for Review	14	10	10

2006 ACCOMPLISHMENTS:

No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-401

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$427,911	\$411,033	\$440,436
Capital Outlay	\$0	\$500	\$0
Total Expenditures	\$427,911	\$411,533	\$440,436

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: FINANCE

Activity Description:

The finance section administers the financial activities of the township. Financial activities include the payment of invoices and payroll and the administration of retirement funds and health benefits. The section is responsible for maintaining proper accounting procedures and records and the provision of accurate and timely financial statements. The section assists the Township Manager with assessing the financial stability of the municipality and presenting that information to the Board of Supervisors. The financial section, in concert with Township Manager, the appointed Tax Collector, and other financial consultants, ensures that revenues are collected on a timely basis and are properly invested.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$68,729	\$75,243	\$76,721
Contractual Services	\$30,692	\$33,795	\$36,877
Total Expenditures	\$99,421	\$109,038	\$113,598

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Finance Director	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts: 01-402 & 01-403

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
402.00.1000	Salaries	\$51,205	\$56,950	\$56,424
402.00.1530	Disability Insurance	\$138	\$138	\$139
402.00.1560	Health Insurance	\$12,013	\$12,506	\$12,516
402.00.1570	Dental Insurance	\$789	\$845	\$852
402.00.1580	Life Insurance	\$139	\$138	\$288
402.00.1600	Pension	\$0	\$0	\$1,692
402.00.1610	FICA/Medicare	\$3,918	\$4,356	\$4,320
402.00.1620	Unemployment Compensation	\$200	\$200	\$240
402.00.1630	Workers Compensation	\$327	\$110	\$250
402.00.1640	457 Pension Plan	\$0	\$0	\$0
	Contractual Services			
402.00.4500	Auditor	\$5,691	\$6,735	\$7,500
403.00.4500	Tax Collection (Berkheimer Assoc.)	\$25,001	\$27,060	\$29,377
Total Finance		\$99,421	\$109,038	\$113,598

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: FINANCE

Goals:

- Protect the municipality's financial assets through accurate financial reporting, sound investment practices, and the safe keeping of municipal records
- Prepare budget documents that are easy to read and informative
- Increase billing efficiency
- Reduce delinquent amounts owed

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of Accounts Payable Invoices Processed	1,931	1,986	2,100
Number of Payroll & Payroll Tax Checks Processed	619	648	707
Number of Account Receivable Billings	10,416	8,300	8,600
Number of Monthly Bank Statements Balanced	144	144	144
Number of Reports and Schedules Prepared	76	76	76
Number of Tax Returns Prepared	44	44	44

2006 Accomplishments:

- Changed Billing Process:
 - ü Included multiple services on single billing which decreased the number of billings being sent to residents.
 - ü Worked with software co. and printer to develop process to print billings at outside printer which is reducing the cost of postage and providing a return envelope for the convenience of our residents.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts 01-402 & 01-403

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$99,421	\$109,038	\$113,598
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$99,421	\$109,038	\$113,598

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: LEGAL

Activity Description:

The Board of Supervisors appoints the solicitor annually. He represents the township in all legal matters. The solicitor reviews all contracts, ordinances, and policy documents as well as providing legal advice to the Board of Supervisors and the Township Manager.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Contractual Services	\$31,427	\$32,934	\$49,200
Total Expenditures	\$31,427	\$32,934	\$49,200

Staffing Detail:

Contracted Service

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2007

General Fund
 Account: 01-404

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Contractual Services			
404.00.4500	Legal Services	\$31,427	\$32,934	\$49,200
Total Legal Services		\$31,427	\$32,934	\$49,200

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: LEGAL

Goals:

- Assist the municipality to avoid legal claims and prevent the loss of municipal resources through legal claims.
- Assist in the creation of municipal contracts and documents to ensure their legality.

Performance Objectives:

Not Applicable

2006 ACCOMPLISHMENTS:

No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account 01-404

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$31,427	\$32,934	\$49,200
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$31,427	\$32,934	\$49,200

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: ENGINEERING

Activity Description:

The Board of Supervisors appoints the township engineer annually. He provides engineering services to the Board of Supervisors and township staff. The engineer provides advice regarding subdivision and zoning ordinances and public improvements, provides recommendations for public project standards, reviews subdivision plans, establishes development escrow fund amounts and schedules, oversees public improvements in developments, provides engineering studies, and makes recommendations for township road construction and signage. The engineer acts as a liaison between developers, site contractors, and the Township.

Engineering costs are included in many specific municipal project estimates and will be found in those sections of the budget. This section includes costs for general engineering support and advice to the Board of Supervisors and the Township Manager.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Contractual Services	\$13,171	\$45,275	\$14,400
Total Expenditures	\$13,171	\$45,275	\$14,400

Staffing Detail:

Contracted Service

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts: 01-408

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Contractual Services			
408.00.4500	Engineering Services	\$13,171	\$45,275	\$14,400
Total Engineering		\$13,171	\$45,275	\$14,400

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: ENGINEERING

Goals:

- Ensure that subdivisions and land developments conform to the Township ordinances
- Assist the Township in getting the highest quality subdivision and land development plan submissions and dedicated public improvements
- Certify that development within the Township is done properly
- Be proactive in fostering communication between developers, citizens, and the Township

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of Subdivision & Land Development Plan Reviews	41	45	40
Number of Major Subdivisions under Construction Supervision	9	14	12
Number of Citizen Complaints Reviewed	15	10	10

2006 ACCOMPLISHMENTS:

No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account 01-408

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$13,171	\$45,275	\$14,400
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$13,171	\$45,275	\$14,400

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BUILDINGS

Activity Description:

This activity consists of the operation of the municipal campus. The buildings and other facilities of the municipal campus were designed to assist the Board of Supervisors and township staff in the efficient delivery of the municipal services. The proper operation and proper maintenance of these facilities is paramount in assuring that the facilities do not become a burden to our taxpayers.

The use of depreciation costs for the municipal campus provides funding for future capital repairs and refurbishing.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Commodities	\$42,946	\$48,707	\$52,575
Contractual Services	\$39,209	\$30,166	\$33,150
Total Expenditures	\$82,155	\$78,873	\$85,725

Staffing Detail:

Contracted Service

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-409

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Commodities			
409.00.1000	Payroll	\$3,430	\$3,231	\$6,000
409.00.2000	Materials & Supplies	\$653	\$500	\$1,200
409.00.3600	Fuel, Light, & Water Service	\$28,023	\$33,500	\$32,050
409.00.2100	General Expense	\$386	\$500	\$1,800
409.00.8000	Building Depreciation	\$10,454	\$10,976	\$11,525
	Contractual Services			
409.00.3500	Insurance	\$6,366	\$7,000	\$7,350
409.00.3700	Repairs Maintenance	\$32,843	\$23,166	\$25,800
Total Buildings		\$82,155	\$78,873	\$85,725

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BUILDINGS

Goals:

- Achieve maximum use from the facilities and extend their life

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of times emergency lighting checked	4	4	4
Number of times HVAC filters changed	2	1	1
Number of building maintenance/file clean up days held	1	1	2

2006 ACCOMPLISHMENTS:

- Added additional restroom facilities in Public Works garage.
- Added additional storage shelving in employee locker room.
- Replaced deteriorated exterior metal doors in Public Works facility.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account 01-409

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$82,155	\$78,873	\$85,725
Capital Outlay	\$222,085	\$63,000	\$20,000
Total Expenditures	\$304,240	\$141,873	\$105,725

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: FIRE AND ANIMAL CONTROL

Activity Description:

The public safety component of the budget is for the protection of persons and property. The Township has contracted with the Chester County S.P.C.A. to provide animal control services. The S.P.C.A. also charges the township for the housing of stray animals that are not claimed.

The Township assigns fire company service areas annually. The West Bradford Fire Company, a volunteer organization, provides fire protection for the Township. It operates ten pieces of emergency equipment from two stations. The fire company also responds to rescue calls. The budget includes fire company capital programming support in the amount of \$100.00 for each new occupancy permit. Firemen's relief funding is provided by a tax on foreign fire insurance premiums that are collected by the state, sent to the township, and paid by the township to the Firemen's Relief Association. The fire company depends on private donations and fund raising efforts to supplement municipal funding.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Commodities	\$92,938	\$99,521	\$101,000
Contractual Services	\$76,692	\$72,359	\$76,540
Total Expenditures	\$169,630	\$171,880	\$177,540

Staffing Detail:

Contracted Service

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts: 01-410 & 01-411

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Commodities			
411.00.5450	Fireman's Relief Contribution	\$85,338	\$87,521	\$86,500
411.00.6000	Fire Protection Capital	\$7,600	\$12,000	\$14,500
	Contractual Services			
410.00.4500	Animal Control	\$4,380	\$4,500	\$3,700
411.00.1630	Fire Service Workers Compensation	\$10,120	\$9,114	\$11,000
411.00.3520	Fire Auto Liability	\$11,176	\$5,181	\$5,600
411.00.5400	Fire Protection	\$51,016	\$53,564	\$56,240
	Total Public Safety	\$169,630	\$171,880	\$177,540

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: FIRE AND ANIMAL CONTROL

Goals:

- Assure that fire protection service is available to all Township residents
- Protect public health, safety, and welfare by providing animal control services within the township
- Reduce the loss of life and property due to fire and other occurrences
- Provide properly equipped and trained volunteer fire fighting services

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of fire responses	286	363	350
Number of fire police assists	15	22	20
Number of animal control services	11	14	15

2006 Accomplishments:

- No new accomplishments to report

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts: 01-410 & 01-411

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$169,630	\$171,880	\$177,540
Capital Outlay	\$0	\$46,000	\$500,000
Total Expenditures	\$169,630	\$217,880	\$677,540

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: PLANNING AND REGULATION

Activity Description:

This activity involves the codes department and its enforcement of ordinances. The department is responsible for pursuing compliance with the various regulatory ordinances that protect life and property. The department utilizes the International Construction Codes.

The Zoning Ordinance regulates uses, densities, and locations of activities in the township. The Code Enforcement Officer enforces municipal ordinances and ensures safe building standards. The codes department uses the township engineer to inspect and regulate development projects in accordance with the Township Subdivision and Land Development Ordinance and the Municipalities Planning Code.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$90,143	\$91,975	\$102,272
Commodities	\$4,542	\$3,492	\$5,400
Contractual Services	\$574,583	\$671,348	\$501,103
Total Expenditures	\$669,268	\$766,815	\$608,775

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Code Enforcement Officer	0	0	0
Assistant Code Enforcement Officer	0	0	0
Assistant Zoning Officer	1	1	1
Part-time Codes Clerk	1 (0.5)	1 (0.5)	1 (0.5)

Note: Number inside of parentheses equals full-time equivalents

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-413

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
413.00.1000	Salaries	\$66,978	\$68,556	\$75,600
413.00.1530	Disability Insurance	\$138	\$139	\$144
413.00.1560	Health Insurance	\$15,513	\$15,610	\$15,960
413.00.1570	Dental Insurance	\$1,199	\$1,257	\$1,284
413.00.1580	Life Insurance	\$139	\$139	\$288
413.00.1600	Pension	\$0	\$0	\$2,268
413.00.1610	FICA/Medicare	\$5,123	\$5,245	\$5,520
413.00.1620	Unemployment Compensation	\$400	\$400	\$480
413.00.1630	Workers Compensation	\$653	\$629	\$728
413.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
413.00.2000	Supplies	\$4,542	\$3,492	\$5,400
	Contracted Services			
413.00.3130	Engineering Inspection Services	\$191,200	\$323,670	\$207,503
413.00.4100	Engineering Subdivision Reviews	\$50,269	\$48,260	\$26,400
413.00.4150	Engineering/Planning Consult. Fees	\$185,276	\$105,071	\$75,200
413.00.4500	Contracted Services - Inspections	\$147,838	\$194,347	\$192,000
	Total Planning & Regulations	\$669,268	\$766,815	\$608,775

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: PLANNING AND REGULATION

Goals:

- Ensure the proper and safe construction of buildings in the township
- Administer the timely and uniform application of building, plumbing, and mechanical codes
- Provide thorough review of building permit applications, inspections, and plan reviews
- Promote professionalism in code enforcement and maintain continuing education efforts.

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of field inspections performed	5210	5900	6000
Number of permits issued	534	600	615
Number of plan reviews	1572	2000	2250
Number of violation notices sent	31	25	25

2006 Accomplishments:

- Institution of Fire Safety Inspection Program for non-residential uses.
- Implementation of Public Building Safety Awareness Program to promote building safety.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-413

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$669,268	\$766,815	\$608,775
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$669,268	\$766,815	\$608,775

Capital Projects:

No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: ZONING HEARING BOARD

Activity Description:

The Zoning Hearing Board is appointed by the Board of Supervisors to hear appeals regarding the Zoning Ordinance. The requirement for a Zoning Hearing Board is embodied in the Municipalities Planning Code. The Zoning Hearing Board has the use of a solicitor and engineer to give them advice and guidance.

The Zoning Hearing Board solicitor cannot also be the Township Solicitor. Clerical support for the Zoning Hearing Board is provided by the Township's administration section.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Commodities	\$3,229	\$3,450	\$2,580
Contractual Services	\$16,020	\$15,000	\$16,400
Total Expenditures	\$19,249	\$18,450	\$18,980

Staffing Detail:

Contracted Service

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-414

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Commodities			
414.00.2000	Supplies	\$243	\$150	\$300
414.00.3400	Advertising/Printing	\$1,724	\$3,000	\$1,920
414.00.9100	Refund of Excess Fees	\$1,262	\$300	\$360
	Contractual Services			
414.00.3100	Legal Fees	\$16,020	\$15,000	\$15,600
414.00.4000	Engineering Review Fees	\$0	\$0	\$800
Total Zoning Hearing Board		\$19,249	\$18,450	\$18,980

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: ZONING HEARING BOARD

Goals:

- Provide impartial judgments on zoning ordinance disputes between citizens and the Township

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of hearings	14	15	12

2006 Accomplishments:

No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-414

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$19,249	\$18,450	\$18,980
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$19,249	\$18,450	\$18,980

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: COMMUNITY HEALTH SERVICES

Activity Description:

Three ambulance companies provide first response ambulance service to West Bradford residents. The Township assigns ambulance service areas yearly. The service areas are adopted based on provider reliability and fastest response time with consultation from the County Emergency Services Department and the Chester County EMS Board.

The community health services provide for an annual donation to the ambulance services that service West Bradford Township. Funding is also provided to the Home Health Care Agency and the Downingtown Senior Center. All of these service organizations are dependent upon other resources, such as service fees, membership fees, donations, and other government appropriations. Service organizations include Good Fellowship Ambulance Club, Minquas Ambulance, Modena Ambulance, the Home Health Care Agency, and the Downingtown Senior Center.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Contracted Services	\$6,948	\$7,300	\$16,002
Total Expenditures	\$6,948	\$7,300	\$16,002

Staffing Detail:

Contracted Service

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2007

General Fund
 Account: 01-421

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Contractual Services			
421.00.5000	Health Services	\$6,948	\$7,300	\$16,002
	Total Health Services	\$6,948	\$7,300	\$16,002

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: COMMUNITY HEALTH SERVICES

Goals:

- Ensure that ambulance service is readily available to all township residents
- Provide assistance for home health care and senior services

Performance Objectives: **

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of ambulance responses	278	280	285
Average time from call to arrival (min:sec)	9:58	10:03	10:00

2006 Accomplishments:

No outstanding accomplishments

** Note Performance numbers were obtained from Good Fellowship Ambulance Company only. Minquas or Modena Ambulance Companies did not respond.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-421

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$6,948	\$7,300	\$16,002
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$6,948	\$7,300	\$16,002

Capital Projects:

No Capital Projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETS - GENERAL

Activity Description:

The road department is responsible for the maintenance of the streets and other township property. This includes over 61 miles of roads and approximately 400 acres of municipal property.

This activity provides for general expenses and payroll as well as vehicle maintenance costs. Specific salary and job-centered costs appear in other sections of the road department budget. Roads are a very important and expensive asset of the community. The road department prides itself on being aware of the need to prolong the life of these roads. This has allowed the township to be able to continually maintain existing roads while improving other roads in the township. Clerical support for the roads department is provided through the administration section.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$132,926	\$139,844	\$162,492
Commodities	\$104,240	\$119,417	\$126,960
Contractual Services	\$11,233	\$13,911	\$15,000
Total Expenditures	\$248,399	\$273,172	\$304,452

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Public Works Director	1	1	1
Road Foreman	1	1	1
Laborer/Operator	4	4	4
Part-time Laborer	2 (0.5)	2 (0.5)	2 (0.5)

Note: Number inside of parentheses equals full-time equivalents

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-430

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
430.00.1530	Disability Insurance	\$703	\$790	\$1,680
430.00.1560	Health Insurance	\$65,603	\$74,968	\$79,260
430.00.1570	Dental Insurance	\$4,905	\$6,004	\$6,408
430.00.1580	Life Insurance	\$707	\$790	\$1,680
430.00.1600	Pension	\$80	\$0	\$7,844
430.00.1610	FICA/Medicare	\$17,527	\$20,251	\$20,340
430.00.1620	Unemployment Compensation	\$1,781	\$1,500	\$1,680
430.00.1630	Workers Compensation	\$18,939	\$16,973	\$22,000
430.00.1640	457 Pension Plan	\$0	\$0	\$0
430.00.1700	Holiday, Vacation, Sick Days	\$22,681	\$18,568	\$21,600
	Commodities			
430.00.2000	Supplies	\$9,243	\$14,146	\$13,200
430.00.3750	Vehicle Costs (over-the- road)	\$24,872	\$32,746	\$31,200
430.00.8100	Equipment Depreciation	\$70,125	\$72,525	\$82,560
	Contractual Services			
430.00.3520	Insurance Auto/Inland Marine	\$11,233	\$13,911	\$15,000
Total Streets - General		\$248,399	\$273,172	\$304,452

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETS - GENERAL

Goals:

- Maintain the township streets in a cost-effective manner
- Ensure the safety of the Township's road network
- Prolong the usable life of the Township's transportation infrastructure
- Furnish a prompt response to citizen concerns and communicate with residents regarding road maintenance activities

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of miles of roads maintained	60.68	61.73	66.73
Number of miles of roads vegetation removed	60.68	61.73	66.73

2006 ACCOMPLISHMENTS:

- Assisted the Parks Department in maintaining park facilities, including tree removals and parking lot improvements.
- Replaced failing storm water pipe and inlets on Chestnut Lane.
- Repaired/rebuild several storm water inlets throughout the township.
- 2006 Refuse and Recycling Program startup.
- Cleaned up major storm damage from 500 yr. Storm in July.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-430

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$248,399	\$273,172	\$304,452
Capital Outlay	\$76,201	\$239,178	\$120,000
Total Expenditures	\$324,600	\$512,350	\$424,452

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: SNOW REMOVAL

Activity Description:

This activity provides for winter maintenance of township roads. The actual use of this category is dependent upon weather conditions. This category is also used for the fall preparation of all highway equipment for snow and ice removal services. This includes the inspection and replacement of worn parts and blades. Anti-skid material and salt are stockpiled during the fall and re-ordered during the winter as needed. Salt is made available to the Downingtown Area School District with reimbursement for the actual amount used.

The township has a “mutual assistance” agreement with East Bradford Township in the event of equipment failure or other unforeseen circumstance that would necessitate extra help. Outside contractors are placed under agreement, as necessary, before winter begins.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$24,988	\$16,000	\$31,643
Commodities	\$41,817	\$19,900	\$37,578
Contractual Services	\$31,753	\$23,000	\$46,000
Total Expenditures	\$98,558	\$58,900	\$115,221

Staffing Detail:

Job Title	2005 Estimated	2006 Budget	2007 Budget
Public Works Director	1	1	1
Road Foreman	1	1	1
Operator	4	4	4
Part-time Laborer (Campus snow removal)	1	1	1
Operator (reassigned Administrative staff)	1	1	1
Contracted Operator	3	3	3

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-432

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
432.00.1000	Wages	\$12,747	\$10,000	\$20,077
432.00.1100	Overtime Wages	\$12,241	\$6,000	\$11,566
	Commodities			
432.00.2000	Salt & Cinder Materials	\$36,577	\$17,000	\$34,378
432.00.2500	Equipment Parts	\$5,240	\$2,900	\$3,200
	Contractual Services			
432.00.4500	Outside Contractors	\$31,753	\$23,000	\$46,000
Total Snow Removal		\$98,558	\$58,900	\$115,221

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: SNOW REMOVAL

Goals:

- Provide safe and clean streets in a timely fashion after an ice or snow storm
- Keep the streets clear of ice and snow during the winter months

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of lane miles cleared	126	128	138

2006 ACCOMPLISHMENTS:

- Used 302 tons of salt and 250 tons of anti-skid material.
- Added an additional outdoor storage bay for anti-skid material allowing the storage of 400 tons of salt under cover.
- Added exterior GFI receptacles to salt storage building.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-432

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$98,558	\$58,900	\$115,221
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$98,558	\$58,900	\$115,221

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: SIGNS & TRAFFIC CONTROL DEVICES

Activity Description:

This activity provides traffic control signs, school-crossing flashers, and street name signs. There has been a greater need for traffic control signage with increased motor vehicle traffic. The maintenance of street signs and street name signs is a high priority for the road department. The Township contracts with Signal Service, Inc. for the maintenance of school flashers and traffic signals.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$1,585	\$5,653	\$4,200
Commodities	\$3,499	\$8,156	\$5,280
Contractual Services	\$4,989	\$2,000	\$3,000
Total Expenditures	\$10,073	\$15,809	\$12,480

Staffing Detail:

Partially Contracted Service
Township Staffing covered under Account 01-430: Streets - General

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-433

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
433.00.1000	Wages	\$1,585	\$5,653	\$4,200
	Commodities			
433.00.2000	Signs, Posts & Hardware	\$3,159	\$7,800	\$4,320
433.00.3600	Traffic Signal Electricity	\$340	\$356	\$960
	Contractual Services			
433.00.3700	Traffic Signal Maintenance	\$4,989	\$2,000	\$3,000
	Total Sign & Traffic Control Devices	\$10,073	\$15,809	\$12,480

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: SIGNS & TRAFFIC CONTROL DEVICES

Goals:

- Maintain the traffic control signs in a manner providing maximum safety and convenience to the traveling public
- Maintain street name signs at every intersection in the township so as to be easily recognized and readable for the traveling public and emergency service responders

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of street signs installed/replaced	14	30	30
Number of traffic control signs installed/replaced	20	45	40
Number of other signs or devices installed	0	10	10

2006 ACCOMPLISHMENTS:

- Continued replacement program to address signage concerns.
- Purchased new emergency barricades.
- Continued speed & traffic count data collection with speed-sentry device.
- Purchased second speed-sentry device.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-433

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$10,073	\$15,809	\$12,480
Capital Outlay	\$0	\$0	\$90,000
Total Expenditures	\$10,073	\$15,809	\$102,480

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Activity Description:

This section provides streetlights in the Village of Marshallton.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Contracted Services	\$2,322	\$2,600	\$2,760
Total Expenditures	\$2,322	\$2,600	\$2,760

Staffing Detail:

Contracted Service

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-434

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Contractual Services			
434.00.3600	Street Lights	\$2,322	\$2,600	\$2,760
Total Streetlights		\$2,322	\$2,600	\$2,760

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Goals:

- Provide street lighting in Marshallton for safety and aesthetics.

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of streetlights	12	12	12

2006 Accomplishments:

No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-434

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$2,322	\$2,600	\$2,760
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$2,322	\$2,600	\$2,760

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: MACHINERY & TOOLS/REPAIR & REPLACEMENT

Activity Description:

This section provides for the repair, maintenance, and replacement of tools and equipment used by the road department. The township subscribes to the philosophy that the employees must have good equipment to properly complete their tasks. Replacing tools on a regular basis, and properly maintaining the tools provides equipment that is useful, safe and dependable.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$3,087	\$6,897	\$12,474
Commodities	\$3,747	\$9,953	\$5,700
Contractual Services	\$3,328	\$11,000	\$7,000
Total Expenditures	\$10,162	\$27,850	\$25,174

Staffing Detail:

Township Staffing covered under Account 01-430: Streets - General

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-437

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
437.00.1000	Wages	\$3,087	\$6,897	\$12,474
	Commodities			
437.00.2600	Small Tool Purchase/Replacement	\$1,703	\$2,500	\$2,500
437.00.3700	Repairs, Maintenance & Supplies	\$2,044	\$7,453	\$3,200
	Contractual Services			
437.00.4700	Outside Repairs	\$3,328	\$11,000	\$7,000
	Total Machinery & Tools, Repr & Repl	\$10,162	\$27,850	\$25,174

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: MACHINERY & TOOLS/REPAIR & REPLACEMENT

Goals:

- Keep tools and equipment in good repair so that they are available for use when needed
- Follow capital replacement schedule for vehicles and equipment

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of minor equipment purchases	2	2	2

2006 ACCOMPLISHMENTS:

- Replaced pneumatic air hoses in Public Works Garage for safety reasons.
- Fabricated and erected spreader storage racks in Public Works Garage creating more efficient storage.
- Installed tool racks in wash bay.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-437

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$10,162	\$27,850	\$25,174
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$10,162	\$27,850	\$25,174

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Activity Description:

This activity is for the general maintenance of the 62 miles of public streets, municipal parking lots, and driveways to municipal facilities. Included in these maintenance functions are highway mowing, line striping, storm drain maintenance, street sweeping, tree and brush removal, grading and dressing unimproved roads, and pavement maintenance. The function of this budget section is to maintain and keep the township roads in good repair. The program is designed for a twenty-year schedule that optimizes the life of each road and keeps the good roads in good condition while bringing the poorer roads to a higher standard. This section also allows the township to correct safety hazards that are brought to the attention of township officials.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$135,582	\$99,689	\$110,937
Commodities	\$13,791	\$20,000	\$20,000
Contractual Services	\$20,433	\$23,200	\$23,200
Total Expenditures	\$169,806	\$142,889	\$154,137

Staffing Detail:

Township Staffing covered under Account 01-430: Streets - General

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-438

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
438.00.1000	Wages (General Repairs)	\$135,582	\$84,989	\$89,237
438.00.1200	Wages (Paving in Place)	\$0	\$14,700	\$14,700
438.00.1300	Wages (Micro-Surfacing)	\$0	\$0	\$7,000
	Commodities			
438.00.2000	Materials (General Repairs)	\$13,791	\$20,000	\$20,000
438.00.2200	Materials (Micro-Surfacing)	\$0	\$0	\$0
438.00.2300	Materials (Paving in Place)	\$0	\$0	\$0
	Contractual Services			
438.00.3800	Equipment Rental	\$20,433	\$23,200	\$23,200
Total Road Maintenance		\$169,806	\$142,889	\$154,137

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Goals:

- Maintain township roads in good condition

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of miles of Micro-Surfacing	0	1.30	1.25
Number of miles of Superpave 1.5" Wearing Surface	1.54	1.09	1.00
Number of feet curbing replaced	100	0	200

2006 ACCOMPLISHMENTS:

- Superpave 1.5" Wearing Surface: Broad Run Road (Poorhouse Rd. to Chestnut Ln.), Chestnut Lane (Oakwood Rd. to Stockton Rd.), Oakwood Rd. (Chestnut Ln. to Fawn Ln.) and Romig Rd. (Glenside Rd to Stonegate Dr.)
- Micro-Surfacing: Beacon Hill Rd. and Leids Rd. (Strasburg Rd. to Stargazers Rd.).

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-438

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$169,806	\$142,889	\$154,137
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$169,806	\$142,889	\$154,137

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD CONSTRUCTION

Activity Description:

This activity center is for the construction or reconstruction of the township roads. The municipality has 5.33 miles of unimproved roads. These are commonly referred to as "dirt roads". As traffic increases on these roads, and the maintenance function increases, these roads are scheduled for construction. Approximately one mile of these roads is improved each year. In addition, certain roads are reconstructed to improve alignment, address safety concerns, and fix deteriorated pavement.

Projects in this category are supported through the Liquid Fuels Fund Account (Fund 35). That fund provides funding for materials and equipment rentals.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$35,729	\$77,340	\$81,208
Commodities	\$23,790	\$13,700	\$13,700
Contractual Services	\$47,003	\$15,750	\$29,250
Total Expenditures	\$106,522	\$106,790	\$124,158

Staffing Detail:

Township Staffing covered under Account 01-430: Streets - General

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-439

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
439.00.1000	Wages (Road Construction)	\$35,729	\$77,340	\$81,208
	Commodities			
439.00.2000	Materials	\$23,790	\$13,700	\$13,700
	Contractual Services			
439.00.4000	Engineering	\$0	\$8,000	\$8,000
439.00.3800	Equipment Rental	\$47,003	\$7,500	\$21,000
439.00.4800	Condemnation	\$0	\$250	\$250
Total Road Construction		\$106,522	\$106,790	\$124,158

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD CONSTRUCTION

Goals:

- Improve township roads from "unimproved" to paved
- Reconstruct township roads as necessary
- Replace township bridges as necessary

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of miles of road re-constructed	.73	0	.56
Number of bridges rebuilt	0	0	0

2006 Accomplishments

No Outstanding Accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-439

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$106,522	\$106,790	\$124,158
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$106,522	\$106,790	\$124,158

Capital Projects:

- Improve Broad Run Road from Telegraph Road to Strasburg Road.
- Improve Lone Eagle Road from Romansville Road to Chestnut Lane.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: RECREATION
ACTIVITY: PARKS & RECREATION

Activity Description:

This activity is responsible to maintain township parks and open space, and to provide a broad spectrum of recreational opportunities for the township citizens. The township contracts with West Bradford Youth Association to provide youth-oriented sports programs. The township provides capital funding to assist with construction and improvement of the Youth Association's facilities. In addition, township parks that have athletic fields are made available to the West Bradford Youth Association. The Association is then responsible for scheduling the use of those fields for other citizens and organizations. The West Bradford Youth Association is a volunteer organization that receives revenues from municipal support, team sponsors, fund raising events, and participant fees.

The township is also a part of the Downingtown Area Recreation Consortium. It provides funding to provide recreational opportunities that range from summer playground programs to night classes to trips and other sports activities. The Downingtown Area Recreation Consortium program has a full-time director and an assistant. A Board of Directors governs it, one of whom is appointed by the West Bradford Township Board of Supervisors. DARC is a joint municipal organization that receives revenues from municipal support and participant fees.

The Township Parks Director is responsible for parkland management. His duties include the supervision of facilities maintenance, coordinating supplemental programming that DARC and WBYA do not provide, and acting as a liaison to the Township Recreation Commission.

As envisioned by the plan for Open Space, Recreation and Environmental Resources Plan, the township will be creating master site plans for community parks and developing plans for completion of those site plans. In addition to providing capital funds, the township will be seeking Chester County Heritage Park Grants as well as Community Conservation Partnerships Grants from the Commonwealth for park and greenway planning and construction.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$120,572	\$141,344	\$143,215
Commodities	\$38,349	\$63,152	\$62,948
Contractual Services	\$29,066	\$43,400	\$69,022
Total Expenditures	\$187,987	\$247,896	\$275,185

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Parks Director	1	1	1
Part-time Parks Laborer	2	2	2
Summer Part-time Help	3	3	3

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-454

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
454.00.1000	Salaries	\$78,116	\$79,355	\$89,793
454.00.1530	Disability Insurance	\$314	\$414	\$564
454.00.1560	Health Insurance - Includes DARC	\$24,742	\$39,358	\$35,890
454.00.1570	Dental Insurance - Includes DARC	\$1,201	\$2,772	\$2,527
454.00.1580	Life Insurance	\$166	\$138	\$144
454.00.1600	Pension	\$0	\$0	\$1,296
454.00.1610	FICA/Medicare	\$13,695	\$14,412	\$6,871
454.00.1620	Unemployment Compensation	\$1,032	\$2,067	\$1,680
454.00.1630	Workers Compensation	\$1,306	\$2,828	\$4,450
454.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
454.00.2000	Supplies	\$9,505	\$8,000	\$7,198
454.00.4200	Consulting	\$0	\$300	\$12,000
454.00.3600	Fuel, Light & Water Service	\$8,164	\$20,000	\$19,750
454.00.5000	Community Events	\$17,640	\$17,200	\$18,200
454.00.5100	Contribution for Facilities (WBVA)	\$3,040	\$17,652	\$5,800
	Contracted Services			
454.00.3700	Maintenance Contracts	\$19,554	\$30,000	\$27,400
454.00.3710	Small Improvements	\$1,052	\$5,000	\$7,500
454.00.4500	Recreation Contracts	\$8,460	\$8,400	\$34,122
Total Parks & Recreation		\$187,987	\$247,896	\$275,185

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: RECREATION
ACTIVITY: PARKS & RECREATION

Goals:

- Maintain a parks and open space system that is usable by all Township residents and incorporates the best possible safety and aesthetic standards
- Provide recreation opportunities for all township citizens
- Make recreation and open space an integral part of our community life

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of youths in WBYA Programs	2,841	2,837	2,875
Number of residents in DARC Programs	766	788	800
Amount of parkland maintained (acres)	427	466	466
Number of Township sponsored events	15	15	17

2006 Accomplishments:

- West Bradford Day Celebration At Shadyside Park
- Summer Event Series included seven movie nights, one concert, and a “Kids Night of Magic and Makin’ Music and a professional Puppet Show – all free of charge to all residents, guests, and visitors.
- Second annual fall “Family Night” of activities including hayrides, storytelling, and making scarecrows.
- Memorial Day Parade and Ceremony in Marshallton
- Continued planning the Brandywine Greenway project with East Bradford Township.
- Awarded another \$920 grant from the Pennsylvania Council on the Arts for our summer events
- Dedication of Shadyside Park
- Continued to implement the “Conservation Reserve Enhancement Program” at Brandywine Meadows Preserve as approved by the Chester-Delaware Farm Service Agency of the United States Department of Agriculture-Natural Resource Conservation Service
- Continued the “Invasive Species Project” at various parks and preserves
- As part of the “America on the Move” initiative to motivate Americans toward healthy living, WBT hosted the “Activate Chester County”, “On the Move Walk” at Shadyside Park

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Account: 01-454

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$187,987	\$247,896	\$275,185
Capital Outlay	\$1,704,263	\$83,904	\$273,249
Total Expenditures	\$1,892,250	\$331,800	\$548,434

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: RECREATION
ACTIVITY: LIBRARIES

Activity Description:

The Downingtown Library and the Coatesville Library serve the Township. Both are part of the Chester County Library System. The libraries are non-profit organizations that are supported by municipal contributions, county funding, fund raising activities, and user fees.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Contracted Services	\$14,700	\$15,435	\$16,207
Total Expenditures	\$14,700	\$15,435	\$16,207

Staffing Detail:

Contracted Service

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2007

General Fund
 Account: 01-456

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Contractual Services			
456.00.5000	Library Services	\$14,700	\$15,435	\$16,207
	Total Library Services	\$14,700	\$15,435	\$16,207

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: RECREATION
ACTIVITY: LIBRARIES

Goals:

- Help local libraries provide services to West Bradford residents

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Total Circulation Downingtown Library	101,130	104,000	234,252
Total Circulation Coatesville Library	69,736	72,250	75,000

2006 Accomplishments:

The Downingtown Library

- Over 26 groups from area nursery schools, elementary schools, and scout troops have visited the library for presentations about the history of the building, tours, stories, and book talks.
- The Summer Reading Club “Paws, Claws, Scales & Tales” was a great success. 348 children registered for the programs, 22% of which were from West Bradford. Over the course of 6 weeks, over 2,900 children attended.
- The Library offers 9 story hours for children from birth to 6 years old. 29% of the children who attend the story hours live in West Bradford.
- The Library continued to offer a very successful monthly adult book talk program at Simpson Meadows. Attendance averages 25 adults each month.
- The Friends of the Downingtown Library held several very successful fundraisers:
 1. Book & Bake Sale - \$2,905
 2. Membership Drive - \$ 785
 3. House Tour - \$1,747
- 19% of 2005 circulation was from West Bradford patrons

The Coatesville Library

- Budget figures:
 1. 2005 - \$319,679
 2. 2006 – \$308,300
 3. 2007 - \$315,000
- Overcame deficit budget with \$20,000 from cash reserve from bequests.
- Member of our Board of Trustees, Dave Eastburn (West Caln), serving as President of Rotary Club of Coatesville, 2006-2007
- To date, June thru August, 80 programs for children & families with attendance of 1,512.
- August 18 “Read to Achieve” by Rip Hamilton (Detroit Pistons, NBA) marks his fifth year reading aloud to 60 youngsters ages 6-11.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: MISCELLANEOUS

Activity Description:

This activity accounts for the transfer of money to other funds. This includes money that is collected through the general fund for debt payment. It is then transferred to a capital account and used to pay municipal debts. This section is also used for the Downingtown Area Recreation Consortium (DARC) payroll. West Bradford Township acts as payroll agent for DARC and is reimbursed by the consortium. This activity also includes the carry over of any planned cash assets into the next fiscal year. The township's finance section administers this activity.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Transfer to Other Funds	\$896,177	\$1,462,088	\$30,043
Miscellaneous	\$100,518	\$111,962	\$108,120
Total Expenditures	\$996,695	\$1,574,050	\$138,163

Staffing Detail:

Not Applicable

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

General Fund
Accounts: 01-454.99 & 01-481

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Transfers to Other Funds			
481.00.9000	Transfer to Capital Reserve	\$896,177	\$1,462,088	\$30,043
	Miscellaneous			
454.99.1000	DARC Payroll	\$100,518	\$111,962	\$108,120
Total Miscellaneous		\$996,695	\$1,574,050	\$138,163

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: MISCELLANEOUS

Goals:

- Use sound financial accounting methods and maintain strict separation of funds

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of DARC payroll checks issued	77	78	78
Number of checks issued for debt payment	12	12	12
Amount of cash asset carryover	\$896,177	\$1,000,000	\$250,000

2006 Accomplishments:

No outstanding accomplishments

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Capital Fund - 30

Township of West Bradford

2007 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF CAPITAL RESERVE REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
	Cash Assets - January 1	\$1,917,686	\$2,189,099	\$3,500,000
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$85,138	\$136,700	\$140,000
	Subtotal	\$85,138	\$136,700	\$140,000
<u>OTHER LEVELS OF GOVERNMENT</u>				
354.00.0342	CREP Program Revenue	\$2,937	\$3,000	\$5,000
354.00.0343	Park Grant - County/State	\$0	\$350,000	\$0
354.00.0351	State & County Grants	\$53,343	\$0	\$0
367.00.0353	Fee In Lieu of Open Space	\$0	\$120,000	\$24,000
	Subtotal	\$56,280	\$473,000	\$29,000
<u>FEES</u>				
342.00.0321	Rental Police Barracks	\$231,523	\$232,343	\$231,792
365.00.0349	Sewer Tie In Fees	\$2,408,993	\$0	\$0
	Subtotal	\$2,640,516	\$232,343	\$231,792
<u>SALE OF ASSETS</u>				
361.00.0345	Sale of Property & Vehicles	\$16,809	\$6,688	\$7,000
363.00.0346	Transportation Impact Fees	\$108,088	\$250,000	\$0
	Subtotal	\$124,897	\$256,688	\$7,000
<u>OPERATION TRANSFERS IN</u>				
392.00.0354	Transfer from General Fund	\$976,756	\$1,462,088	\$161,084
	Subtotal	\$976,756	\$1,462,088	\$161,084
TOTAL CAPITAL FUND REVENUES		\$3,883,587	\$2,560,819	\$568,876

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF CAPITAL RESERVE EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00.7000	Office Equipment Purchases	\$9,503	\$10,000	\$18,000
401.00.2000	Supplies	\$0	\$500	\$0
409.00.6000	Building Expense	\$222,085	\$63,000	\$20,000
	Subtotal	\$231,588	\$73,500	\$38,000
<u>PUBLIC SAFETY</u>				
411.00.6100	Fire Protection/Matching Funds	\$0	\$46,000	\$500,000
	Subtotal	\$0	\$46,000	\$500,000
<u>SEWER</u>				
429.00.6000	Capital Construction - Sewer	\$1,473,774	\$100,000	\$250,000
	Subtotal	\$1,473,774	\$100,000	\$250,000
<u>PUBLIC WORKS</u>				
430.00.7100	Road Equipment Purchase	\$69,846	\$239,178	\$120,000
433.00.6000	Signs & Traffic Signals	\$0	\$0	\$90,000
430.00.6000	Capital Construction	\$6,355	\$0	\$0
	Subtotal	\$76,201	\$239,178	\$210,000
<u>PARKS & RECREATION</u>				
454.00.6000	Capital Construction	\$1,681,014	\$60,655	\$250,000
454.00.6200	WYBA/Matching Funds	\$23,249	\$23,249	\$23,249
	Subtotal	\$1,704,263	\$83,904	\$273,249
<u>NON DEPARTMENTAL</u>				
471.00.9200	Other Financing	\$410,597	\$693,984	\$689,888
475.00.9300	Fiscal Agent Fees	\$1,350	\$0	\$0
	Subtotal	\$411,947	\$693,984	\$689,888
TOTAL CAPITAL FUND EXPENDITURES		\$3,897,773	\$1,236,566	\$1,961,137

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF 2007 CAPITAL FUND PROGRAM (By Department)	DESCRIPTION	AMOUNT
GENERAL GOVERNMENT		
Administration:		
400.00.7000 - Office Equipment Purchases	General Equip & IT Plan	\$18,000
Buildings:		
409.00.6000 - Capital Construction	Electrical Upgrades & Generator	<u>\$20,000</u>
TOTAL GENERAL GOVERNMENT		<u><u>\$38,000</u></u>
PUBLIC SAFETY		
Fire & Animal Control:		
411.00.6100 - Fire Protection Apparatus	Fire Co. Equipment Replacement	<u>\$500,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$500,000</u></u>
PUBLIC WORKS		
Streets - General:		
430.00.7100 - Road Equipment	Scheduled Equip & Vehicle Rpl.	\$120,000
433.00.6000 - Traffic Signs	Traffic Signal - Shadyside/MT Rds.	\$90,000
Sewer System:		
429.00.6000 - Capital Construction	Spray Fields	<u>\$250,000</u>
TOTAL PUBLIC WORKS		<u><u>\$460,000</u></u>
PARKS & RECREATION		
Improvements:		
454.00.6000 - Capital Construction	Farm House & Memorial Grove	\$250,000
454.00.6200 - WBVA Matching Funds	Capital Facility Development	<u>\$23,249</u>
TOTAL PARKS & RECREATION		<u><u>\$273,249</u></u>
NON DEPARTMENTAL		
Other Financing:		
471.00.9200 - Debt Service	Debt Payment	<u>\$689,888</u>
TOTAL NON DEPARTMENTAL		<u><u>\$689,888</u></u>
TOTAL CAPITAL FUND PROGRAM 2007		<u><u>\$1,961,137</u></u>

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

LOAN AMORTIZATION SCHEDULE
\$800,000.00
TOWNSHIP OF WEST BRADFORD
(BROAD RUN PARK - Acquisition)

Dated September 15, 1998
Interest Rate 4.56%

No. Payments 120
Payments/year 12

Date	Principle	Interest	Debt Service	Balance
	800,000.00	200,749.50	1,000,749.50	
10/15/98	5,299.58	3,040.00	8,339.58	794,700.42
11/15/98	5,219.06	3,120.52	8,339.58	789,481.36
12/15/98	5,339.55	3,000.03	8,339.58	784,141.81
1/15/99	5,260.52	3,079.06	8,339.58	778,881.29
2/15/99	5,281.17	3,058.41	8,339.58	773,600.12
3/15/99	5,595.88	2,743.70	8,339.58	768,004.25
4/15/99	5,323.88	3,015.70	8,339.58	762,680.37
5/15/99	5,441.39	2,898.19	8,339.58	757,238.98
6/15/99	5,366.15	2,973.43	8,339.58	751,872.83
7/15/99	5,482.46	2,857.12	8,339.58	746,390.37
8/15/99	5,408.75	2,930.83	8,339.58	740,981.62
9/15/99	5,429.99	2,909.59	8,339.58	735,551.63
10/15/99	5,544.48	2,795.10	8,339.58	730,007.15
11/15/99	5,473.09	2,866.49	8,339.58	724,534.06
12/15/99	5,586.35	2,753.23	8,339.58	718,947.71
1/15/00	5,516.51	2,823.07	8,339.58	713,431.20
2/15/00	5,538.17	2,801.41	8,339.58	707,893.03
3/15/00	5,739.25	2,600.33	8,339.58	702,153.79
4/15/00	5,582.46	2,757.12	8,339.58	696,571.33
5/15/00	5,692.61	2,646.97	8,339.58	690,878.72
6/15/00	5,626.73	2,712.85	8,339.58	685,251.99
7/15/00	5,735.62	2,603.96	8,339.58	679,516.37
8/15/00	5,671.35	2,668.23	8,339.58	673,845.02
9/15/00	5,693.62	2,645.96	8,339.58	668,151.40
10/15/00	5,800.60	2,538.98	8,339.58	662,350.80
11/15/00	5,738.75	2,600.83	8,339.58	656,612.05
12/15/00	5,844.45	2,495.13	8,339.58	650,767.60
1/15/01	5,784.23	2,555.35	8,339.58	644,983.37
2/15/01	5,806.95	2,532.63	8,339.58	639,176.42
3/15/01	6,072.63	2,266.95	8,339.58	633,103.80
4/15/01	5,853.59	2,485.99	8,339.58	627,250.21
5/15/01	5,956.03	2,383.55	8,339.58	621,294.18
6/15/01	5,899.96	2,439.62	8,339.58	615,394.22
7/15/01	6,001.08	2,338.50	8,339.58	609,393.14

(Continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

LOAN AMORTIZATION SCHEDULE BROAD RUN PARK - Acquisition - (Continued)

Date	Principle	Interest	Debt Service	Balance
8/15/01	5,946.70	2,392.88	8,339.58	603,446.44
9/15/01	5,970.05	2,369.53	8,339.58	597,476.39
10/15/01	6,069.17	2,270.41	8,339.58	591,407.22
11/15/01	6,017.32	2,322.26	8,339.58	585,389.90
12/15/01	6,115.10	2,224.48	8,339.58	579,274.80
1/15/02	6,064.96	2,274.62	8,339.58	573,209.84
2/15/02	6,088.78	2,250.80	8,339.58	567,121.06
3/15/02	6,328.19	2,011.39	8,339.58	560,792.88
4/15/02	6,137.53	2,202.05	8,339.58	554,655.35
5/15/02	6,231.89	2,107.69	8,339.58	548,423.46
6/15/02	6,186.10	2,153.48	8,339.58	542,237.36
7/15/02	6,279.08	2,060.50	8,339.58	535,958.28
8/15/02	6,235.05	2,104.53	8,339.58	529,723.23
9/15/02	6,259.53	2,080.05	8,339.58	523,463.70
10/15/02	6,350.42	1,989.16	8,339.58	517,113.28
11/15/02	6,309.05	2,030.53	8,339.58	510,804.23
12/15/02	6,398.52	1,941.06	8,339.58	504,405.71
1/15/03	6,358.95	1,980.63	8,339.58	498,046.76
2/15/03	6,383.92	1,955.66	8,339.58	491,662.84
3/15/03	6,595.82	1,743.76	8,339.58	485,067.03
4/15/03	6,434.88	1,904.70	8,339.58	478,632.15
5/15/03	6,520.78	1,818.80	8,339.58	472,111.37
6/15/03	6,485.76	1,853.82	8,339.58	465,625.61
7/15/03	6,570.20	1,769.38	8,339.58	459,055.41
8/15/03	6,537.02	1,802.56	8,339.58	452,518.39
9/15/03	6,562.69	1,776.89	8,339.58	445,955.70
10/15/03	6,644.95	1,694.63	8,339.58	439,310.75
11/15/03	6,614.55	1,725.03	8,339.58	432,696.20
12/15/03	6,695.33	1,644.25	8,339.58	426,000.87
1/15/04	6,666.82	1,672.76	8,339.58	419,334.05
2/15/04	6,692.99	1,646.59	8,339.58	412,641.06
3/15/04	6,823.81	1,515.77	8,339.58	405,817.26
4/15/04	6,746.07	1,593.51	8,339.58	399,071.19
5/15/04	6,823.11	1,516.47	8,339.58	392,248.08
6/15/04	6,799.35	1,540.23	8,339.58	385,448.73
7/15/04	6,874.87	1,464.71	8,339.58	378,573.86
8/15/04	6,853.05	1,486.53	8,339.58	371,720.81
9/15/04	6,879.96	1,459.62	8,339.58	364,840.85
10/15/04	6,953.18	1,386.40	8,339.58	357,887.67
11/15/04	6,934.27	1,405.31	8,339.58	350,953.40
12/15/04	7,005.96	1,333.62	8,339.58	343,947.44
1/15/05	6,989.01	1,350.57	8,339.58	336,958.43
2/15/05	7,016.46	1,323.12	8,339.58	329,941.97
3/15/05	7,169.39	1,170.19	8,339.58	322,772.59
4/15/05	7,072.16	1,267.42	8,339.58	315,700.43

Township of West Bradford
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LOAN AMORTIZATION SCHEDULE BROAD RUN PARK - Acquisition - (Continued)

Date	Principle	Interest	Debt Service	Balance
5/15/05	7,139.92	1,199.66	8,339.58	308,560.51
6/15/05	7,127.97	1,211.61	8,339.58	301,432.54
7/15/05	7,194.14	1,145.44	8,339.58	294,238.40
8/15/05	7,184.20	1,155.38	8,339.58	287,054.20
9/15/05	7,212.41	1,127.17	8,339.58	279,841.79
10/15/05	7,276.18	1,063.40	8,339.58	272,565.61
11/15/05	7,269.31	1,070.27	8,339.58	265,296.30
12/15/05	7,331.45	1,008.13	8,339.58	257,964.85
1/15/06	7,326.64	1,012.94	8,339.58	250,638.21
2/15/06	7,355.41	984.17	8,339.58	243,282.80
3/15/06	7,476.74	862.84	8,339.58	235,806.07
4/15/06	7,413.65	925.93	8,339.58	228,392.42
5/15/06	7,471.69	867.89	8,339.58	220,920.73
6/15/06	7,472.10	867.48	8,339.58	213,448.63
7/15/06	7,528.48	811.10	8,339.58	205,920.15
8/15/06	7,531.00	808.58	8,339.58	198,389.15
9/15/06	7,560.57	779.01	8,339.58	190,828.58
10/15/06	7,614.43	725.15	8,339.58	183,214.15
11/15/06	7,620.16	719.42	8,339.58	175,593.99
1/15/07	7,680.21	659.37	8,339.58	160,241.46
2/15/07	7,710.37	629.21	8,339.58	152,531.09
3/15/07	7,798.60	540.98	8,339.58	144,732.50
4/15/07	7,771.26	568.32	8,339.58	136,961.24
5/15/07	7,919.13	520.45	8,339.58	129,142.11
6/15/07	7,832.48	507.10	8,339.58	121,309.63
7/15/07	7,878.60	460.98	8,339.58	113,431.03
8/15/07	7,894.17	445.41	8,339.58	105,536.86
9/15/07	7,925.17	414.41	8,339.58	97,611.69
10/15/07	7,968.66	370.92	8,339.58	89,643.03
11/15/07	7,987.58	352.00	8,339.58	81,655.45
12/15/07	8,029.29	310.29	8,339.58	73,626.16
1/15/08	8,050.47	289.11	8,339.58	65,575.69
2/15/08	8,082.09	257.49	8,339.58	57,493.60
3/15/08	8,128.39	211.19	8,339.58	49,365.22
4/15/08	8,145.74	193.84	8,339.58	41,219.48
5/15/08	8,182.95	156.63	8,339.58	33,036.53
6/15/08	8,209.86	129.72	8,339.58	24,826.67
7/15/08	8,245.24	94.34	8,339.58	16,581.43
8/15/08	8,274.47	65.11	8,339.58	8,306.96
9/15/08	8,306.96	32.62	8,339.58	0.00

Township of West Bradford
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**General Obligation Bond - Series of 2004
Semiannual Net Debt Service Schedule**

Date	Principle Due	Interest Rate	Interest Due	Capitalized Interest	Semiannual Debt Service	Annual Debt Service	Balance
7/13/2004							\$ 9,300,000
12/15/2004			\$ 182,535.42	\$ (95,759.25)	\$ 86,776.17	\$ 86,776.17	9,300,000
6/15/2005			200,343.75	(97,582.50)	102,761.25		9,300,000
12/15/2005	\$ 105,000	1.70%	200,343.75	(97,582.50)	207,761.25	310,522.50	9,195,000
6/15/2006			199,451.25		199,451.25		9,195,000
12/15/2006	195,000	2.10%	199,451.25		394,451.25	593,902.50	9,000,000
6/15/2007			197,403.75		197,403.75		9,000,000
12/15/2007	195,000	2.50%	197,403.75		392,403.75	589,807.50	8,805,000
6/15/2008			194,966.25		194,966.25		8,805,000
12/15/2008	210,000	3.00%	194,966.25		404,966.25	599,932.50	8,595,000
6/15/2009			191,816.25		191,816.25		8,595,000
12/15/2009	300,000	3.10%	191,816.25		491,816.25	683,632.50	8,295,000
6/15/2010			187,166.25		187,166.25		8,295,000
12/15/2010	305,000 ^	3.75%	187,166.25		492,166.25	679,332.50	7,990,000
6/15/2011			181,447.50		181,447.50		7,990,000
12/15/2011	320,000 ^	3.75%	181,447.50		501,447.50	682,895.00	7,670,000
6/15/2012			175,447.50		175,447.50		7,670,000
12/15/2012	330,000 ^	3.75%	175,447.50		505,447.50	680,895.00	7,340,000
6/15/2013			169,260.00		169,260.00		7,340,000
12/15/2013	345,000 ^	3.75%	169,260.00		514,260.00	683,520.00	6,995,000
6/15/2014			162,791.25		162,791.25		6,995,000
12/15/2014	355,000	3.75%	162,791.25		517,791.25	680,582.50	6,640,000
6/15/2015			156,135.00		156,135.00		6,640,000
12/15/2015	365,000	4.10%	156,135.00		521,135.00	677,270.00	6,275,000
6/15/2016			148,652.50		148,652.50		6,275,000
12/15/2016	380,000	4.20%	148,652.50		528,652.50	677,305.00	5,895,000
6/15/2017			140,672.50		140,672.50		5,895,000
12/15/2017	400,000	4.30%	140,672.50		540,672.50	681,345.00	5,495,000
6/15/2018			132,072.50		132,072.50		5,495,000
12/15/2018	420,000	4.40%	132,072.50		552,072.50	684,145.00	5,075,000
6/15/2019			122,832.50		122,832.50		5,075,000
12/15/2019	435,000	4.50%	122,832.50		557,832.50	680,665.00	4,640,000
6/15/2020			113,045.00		113,045.00		4,640,000
12/15/2020	455,000	4.60%	113,045.00		568,045.00	681,090.00	4,185,000
6/15/2021			102,580.00		102,580.00		4,185,000
12/15/2021	470,000 ^	4.80%	102,580.00		572,580.00	675,160.00	3,715,000
6/15/2022			91,300.00		91,300.00		3,715,000
12/15/2022	505,000 ^	4.80%	91,300.00		596,300.00	687,600.00	3,210,000
6/15/2023			79,180.00		79,180.00		3,210,000
12/15/2023	520,000 ^	4.80%	79,180.00		599,180.00	678,360.00	2,690,000
6/15/2024			66,700.00		66,700.00		2,690,000
12/15/2024	550,000	4.80%	66,700.00		616,700.00	683,400.00	2,140,000

(Continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

**General Obligation Bond - Series of 2004
Semiannual Net Debt Service Schedule**

(Continued)

Date	Principle Due	Interest Rate	Interest Due	Capitalized Interest	Semiannual Debt Service	Annual Debt Service	Balance
6/15/2025			53,500.00		53,500.00		2,140,000
12/15/2025	170,000 ^	5.00%	53,500.00		223,500.00	277,000.00	1,970,000
6/15/2026			49,250.00		49,250.00		1,970,000
12/15/2026	180,000 ^	5.00%	49,250.00		229,250.00	278,500.00	1,790,000
6/15/2027			44,750.00		44,750.00		1,790,000
12/15/2027	185,000 ^	5.00%	44,750.00		229,750.00	274,500.00	1,605,000
6/15/2028			40,125.00		40,125.00		1,605,000
12/15/2028	200,000 ^	5.00%	40,125.00		240,125.00	280,250.00	1,405,000
6/15/2029			35,125.00		35,125.00		1,405,000
12/15/2029	205,000	5.00%	35,125.00		240,125.00	275,250.00	1,200,000
6/15/2030			30,000.00		30,000.00		1,200,000
12/15/2030	215,000 ^	5.00%	30,000.00		245,000.00	275,000.00	985,000
6/15/2031			24,625.00		24,625.00		985,000
12/15/2031	230,000 ^	5.00%	24,625.00		254,625.00	279,250.00	755,000
6/15/2032			18,875.00		18,875.00		755,000
12/15/2032	240,000 ^	5.00%	18,875.00		258,875.00	277,750.00	515,000
6/15/2033			12,875.00		12,875.00		515,000
12/15/2033	250,000 ^	5.00%	12,875.00		262,875.00	275,750.00	265,000
6/15/2034			6,625.00		6,625.00		265,000
12/15/2034	<u>265,000</u>	5.00%	<u>6,625.00</u>		<u>271,625.00</u>	<u>278,250.00</u>	-
TOTALS	<u>\$ 9,300,000</u>		<u>\$ 6,840,562.92</u>	<u>\$ (290,924.25)</u>	<u>\$ 15,849,638.67</u>	<u>\$ 15,849,638.67</u>	

- Notes:
1. Interest accrues from July 1, 2004
 2. The notation "^" indicates principal to be repaid in accordance with mandatory redemption provisions.

Township of West Bradford
Annual Operating Budget
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Highway Aid Fund - 35

Township of West Bradford

2007 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF HIGHWAY AID FUND REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
	Cash Assets - January 1	\$73,775	\$73,774	\$41,505
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$8,894	\$11,427	\$11,100
	Subtotal	\$8,894	\$11,427	\$11,100
<u>LICENSES</u>				
355.00.0356	Motor Vehicle Fuel Tax	\$238,908	\$254,804	\$295,699
	Subtotal	\$238,908	\$254,804	\$295,699
TOTAL HIGHWAY AID FUND REVENUES		\$247,802	\$266,231	\$306,799

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF HIGHWAY AID FUND EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>GENERAL GOVERNMENT</u>				
430.00.7050	Capital Purchase	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0
<u>PUBLIC WORKS</u>				
438.00.2000	Supplies	\$24,944	\$0	\$20,000
438.00.2200	Materials - Micro Surfacing	\$0	\$0	\$0
438.00.3800	Equipment Rental	\$41,316	\$15,400	\$16,000
438.00.4510	Contract - Micro Surfacing	\$0	\$0	\$0
438.00.4521	Curbing	\$0	\$3,000	\$3,000
439.00.2000	Construction Materials	\$75,541	\$87,200	\$88,000
439.00.3800	Construction Equipment Rental	\$33,697	\$31,900	\$34,100
439.00.4520	Contract - Paving in Place	\$165,056	\$161,000	\$170,000
439.00.4521	Curbing	\$16,530	\$0	\$0
	Subtotal	\$357,084	\$298,500	\$331,100
TOTAL HIGHWAY AID FUND EXPENDITURES		\$357,084	\$298,500	\$331,100

Township of West Bradford
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Refuse/Recycling Fund - 09

Township of West Bradford

2007 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF REFUSE/RECYCLING FUND REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
	Cash Assets - January 1	\$507,611	\$507,611	\$62,000
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$19,544	\$30,000	\$17,080
	Subtotal	\$19,544	\$30,000	\$17,080
<u>CHARGES FOR SERVICES</u>				
364.00.0315	Penalties	\$10,212	\$12,368	\$10,000
364.00.0317	Waste Removal Fees	\$586,468	\$612,000	\$619,192
364.00.0318	Recycling Fees	\$33,857	\$28,000	\$23,000
364.00.0319	Grant Revenues	\$14,382	\$20,329	\$16,000
364.00.0322	Sticker & Leaf Bags	\$8,115	\$6,500	\$4,800
364.00.0323	Toter & Bins	\$0	\$100	\$240
364.00.0340	Certifications	\$4,105	\$4,600	\$4,200
380.00.0302	Miscellaneous	\$286	\$100	\$120
	Subtotal	\$657,425	\$683,997	\$677,552
TOTAL REFUSE/RECYCLING FUND REVENUES		\$676,969	\$713,997	\$694,632

Township of West Bradford
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SUMMARY OF REFUSE/RECYCLING FUND EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>GENERAL GOVERNMENT</u>				
427.00.2100	General Expense	\$6,501	\$7,000	\$12,594
427.00.3100	Legal	-\$658	\$200	\$2,000
437.00.3400	Advertising/Printing	\$0	\$500	\$850
	Subtotal	\$5,843	\$7,700	\$15,444
<u>PUBLIC WORKS</u>				
427.00.1000	Wages	\$188	\$40,745	\$242,532
427.00.2000	Supplies	\$3,711	\$5,000	\$54,200
427.00.3520	Vehicle Insurance	\$0	\$1,085	\$13,000
427.00.3750	Vehicle Maintenance	\$0	\$0	\$60,000
427.00.4500	Refuse/Recycling Contract	\$345,484	\$310,335	\$0
427.00.4600	Landfill Fees	\$229,320	\$200,000	\$213,172
427.00.4650	Recycling Costs	\$1,129	\$1,000	\$800
427.00.7100	Vehicle Purchase	\$0	\$367,452	\$0
427.00.8001	Vehicle Depreciation	\$0	\$0	\$58,893
	Subtotal	\$575,933	\$925,617	\$642,597
TOTAL REFUSE/RECYCLING FUND EXPENDITURES		\$581,776	\$933,317	\$658,041

Township of West Bradford
Annual Operating Budget
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DEPARTMENT: REFUSE COLLECTION
ACTIVITY: WASTE COLLECTION & RECYCLING

Activity Description:

The refuse collection and recycling activity was designed as a comprehensive and cost-effective system for the removal of household wastes. The system has been operating for fifteen years. The services have been increased during that time to provide curbside pickup of additional recyclable items and fall leaf collection. The system provides refuse collection, curbside recycling, leaf collection and the containers for refuse collection and recycling. In October 2006, the Township instituted a refuse department and began the refuse and recycling collection by Township employees. The fee for refuse/recycling service will increase to \$14.00 per month. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$188	\$40,745	\$242,532
Commodities	\$240,661	\$580,952	\$400,509
Contractual Services	\$344,826	\$311,620	\$15,000
Total Expenditures	\$585,675	\$933,317	\$658,041

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Refuse Forman	0	0	1
Refuse Driver/Laborer	0	4	4

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Refuse Fund
Account: 09-427

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
427.00.1000	Wages	\$188	\$25,200	\$158,088
427.00.1530	Disability Insurance	\$0	\$300	\$564
427.00.1560	Health Insurance	\$0	\$11,345	\$42,768
427.00.1570	Dental Insurance	\$0	\$980	\$3,408
427.00.1580	Life Insurance	\$0	\$280	\$564
427.00.1600	Pension	\$0	\$80	\$4,752
427.00.1610	FICA/Medicare(Admin & BOS)	\$0	\$1,930	\$15,852
427.00.1620	Unemployment Compensation	\$0	\$630	\$960
427.00.1630	Workers Compensation	\$0	\$0	\$15,576
427.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
427.00.2000	Supplies	\$3,711	\$5,000	\$54,200
427.00.2100	General Expense	\$6,501	\$7,000	\$12,594
427.00.3400	Advertising/Printing	\$0	\$500	\$850
427.00.3750	Vehicle Maintenance	\$0	\$0	\$60,000
427.00.4600	Landfill Fees	\$229,320	\$200,000	\$213,172
427.00.4650	Recycling Costs	\$1,129	\$1,000	\$800
427.00.7100	Vehicle Purchase	\$0	\$367,452	\$0
427.00.8001	Vehicle Depreciation	\$0	\$0	\$58,893
	Contractual Services			
427.00.3100	Legal Expenses	-\$658	\$200	\$2,000
427.00.3520	Vehicle Insurance	\$0	\$1,085	\$13,000
427.00.4500	Collection Contract	\$345,484	\$310,335	\$0
Total Waste Collection & Recycling		\$585,675	\$933,317	\$658,041

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Refuse Fund

Account: 09-427

DEPARTMENT: REFUSE COLLECTION

ACTIVITY: WASTE COLLECTION & RECYCLING

Goals:

- Ensure the timely and efficient removal of municipal waste
- Receive the maximum price per ton of recyclables
- Provide a cost-effective, comprehensive refuse collection and recycling program
- Recycle a minimum of 25% of household waste
- Provide household hazardous waste collection opportunities
- Distribute information that encourages recycling

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Tons of recyclables collected	1038	1500	2000
Tons of trash disposed of	4320	4700	5000

2006 Accomplishments:

- On October 1st we began to collect refuse and recyclables with Township employees, eliminating the use of outside contractors.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Refuse Fund
Account: 09-427

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$585,675	\$933,317	\$658,041
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$585,675	\$933,317	\$658,041

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Fire Hydrant Fund - 04
Township of West Bradford
2007 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF FIRE HYDRANT FUND REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
	Cash Assets - January 1	\$6,724	\$2,455	\$4,000
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$468	\$1,362	\$1,065
	Subtotal	\$468	\$1,362	\$1,065
<u>CHARGES FOR SERVICES</u>				
378.00.0315	Penalties	\$745	\$1,100	\$1,100
378.00.0316	Fire Hydrant Assessments	\$39,284	\$51,922	\$56,892
	Subtotal	\$40,029	\$53,022	\$57,992
TOTAL FIRE HYDRANT FUND REVENUES		\$40,497	\$54,384	\$59,057

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF FIRE HYDRANT FUND EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>PUBLIC SAFETY</u>				
411.00.2100	General Expense	\$708	\$100	\$1,400
411.00.3000	Fire Hydrant Fees	\$51,945	\$52,011	\$56,892
Total Fire Hydrant Charges		\$52,653	\$52,111	\$58,292
TOTAL FIRE HYDRANT FUND EXPENDITURES		\$52,653	\$52,111	\$58,292

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: FIRE HYDRANTS

Activity Description:

Fire hydrants have been installed throughout the municipality as public water service has been extended. The hydrants are available to the fire department during emergencies. AQUA Pennsylvania owns and maintains the hydrants. The PA Public Utility Commission has authorized a tariff for the maintenance, service, and proper water flow to each hydrant. The water company bills the municipality for each hydrant. The Second Class Township Code authorizes the Township to re-bill the cost of the hydrants to properties that benefit from the hydrant service.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Commodities	\$708	\$100	\$1,400
Contractual Services	\$51,945	\$52,011	\$56,892
Total Expenditures	\$52,653	\$52,111	\$58,292

Staffing Detail:

Contracted Service
Township Staffing covered under Account 01-402: General Government - Finance

Township of West Bradford
Annual Operating Budget
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Fire Hydrant Fund
Account: 04-411

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Commodities			
411.00.2100	General Expense	\$708	\$100	\$1,400
	Contractual Services			
411.00.3000	Fire Hydrant Charges	\$51,945	\$52,011	\$56,892
	Total Fire Hydrant Fund Expenses	\$52,653	\$52,111	\$58,292

Township of West Bradford
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DEPARTMENT: PUBLIC SAFETY
ACTIVITY: FIRE HYDRANTS

Goals:

- Protect public safety through the installation of fire hydrants along all water mains
- Provide fire hydrants that are properly maintained and serviced for use by the fire department

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of operational hydrants	146	176	190

2006 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Fire Hydrant Fund
Account: 04-411

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$52,653	\$52,111	\$58,292
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$52,653	\$52,111	\$58,292

Capital Projects:

No capital projects

Township of West Bradford
Annual Operating Budget
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Sewer Fund - 08

Township of West Bradford

2007 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

SUMMARY OF SEWER FUND REVENUES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
Cash Assets - January 1		\$6,724	\$80,164	\$39,728
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$1,383	\$7,500	\$4,550
Subtotal		\$1,383	\$7,500	\$4,550
<u>CHARGES FOR SERVICES</u>				
365.00.0315	Penalties	\$2,569	\$5,000	\$1,600
365.00.0349	Sewer Fees - Strasburg	\$178,910	\$375,568	\$380,000
365-00-0358	Sewer Fees - Orleans	\$0	\$0	\$42,540
Subtotal		\$181,479	\$380,568	\$424,140
TOTAL SEWER FUND		\$182,862	\$388,068	\$428,690

Township of West Bradford
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SUMMARY OF SEWER FUND EXPENDITURES		2005 ACTUAL	2006 ESTIMATED	2007 BUDGET
<u>GENERAL GOVERNMENT</u>				
429.00.1000	Wages	\$0	\$0	\$85,060
429.00.2000	Supplies	\$5,357	\$20,109	\$14,400
429.00.2100	General Expense	\$10,438	\$6,000	\$6,000
	Subtotal	\$15,795	\$26,109	\$105,460
<u>PUBLIC WORKS</u>				
429.00.3700	Maintenance & Repairs	\$7,628	\$4,500	\$1,700
429.00.4500	Contracted Services	\$38,106	\$69,976	\$9,600
	Subtotal	\$45,734	\$74,476	\$11,300
<u>COMMODITIES</u>				
429.00.3200	Telephone Service	\$1,120	\$1,200	\$840
429.00.3600	Fuel, Light & Water Service	\$26,647	\$38,485	\$43,200
	Subtotal	\$27,767	\$39,685	\$44,040
<u>FINANCING</u>				
429.00.9200	Other Financing	\$0	\$280,165	\$273,380
	Subtotal	\$0	\$280,165	\$273,380
TOTAL SEWER FUND EXPENDITURES		\$89,296	\$420,435	\$434,180

Township of West Bradford
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DEPARTMENT: SEWER TREATMENT
ACTIVITY: WASTE WATER TREATMENT

Activity Description:

Public sewers have been installed in areas of the Township, as well as the construction of wastewater treatment facilities. The sewer department will operate the wastewater treatment facilities and manage the collection facilities. Included in the activities for this department is coordination of one-call activities to preclude interference with underground Township facilities. The department will maintain grinder pumps and pump stations associated with the collection system and respond to citizen inquiries or reports of problems with the sewer collection system. In addition to Township requirements for operation of facilities the department will provide reports and maintain permits with other government agencies. Fees for sewer service will be billed to those connected to the system. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2005 Actual	2006 Estimated	2007 Budget
Labor Costs	\$0	\$0	\$85,060
Commodities	\$51,190	\$70,294	\$66,140
Contractual Services	\$38,106	\$350,141	\$282,980
Total Expenditures	\$89,296	\$420,435	\$434,180

Staffing Detail:

Job Title	2005 Actual	2006 Estimated	2007 Budget
Sewer Operator	0	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Sewer Fund
Account: 08-429

	Account - Title	2005 Actual	2006 Estimated	2007 Budget
	Labor Costs			
429.00.1000	Wages	\$0	\$0	\$56,004
429.00.1530	Disability Insurance	\$0	\$0	\$144
429.00.1560	Health Insurance	\$0	\$0	\$15,960
429.00.1570	Dental Insurance	\$0	\$0	\$1,284
429.00.1580	Life Insurance	\$0	\$0	\$144
429.00.1600	Pension	\$0	\$0	\$1,680
429.00.1610	FICA/Medicare	\$0	\$0	\$4,284
429.00.1620	Unemployment Compensation	\$0	\$0	\$240
429.00.1630	Workers Compensation	\$0	\$0	\$5,320
429..00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
429.00.2000	Supplies	\$5,357	\$20,109	\$14,400
429.00.2100	General Expense	\$10,438	\$6,000	\$6,000
429.00.3200	Telephone	\$1,120	\$1,200	\$840
429.00.3600	Fuel, Light & Water	\$26,647	\$38,485	\$43,200
429.00.3700	Maintenance & Repairs	\$7,628	\$4,500	\$1,700
	Contractual Services			
429.00.4500	Contracted Services	\$38,106	\$69,976	\$9,600
429.00.9200	Debt Service	\$0	\$280,165	\$273,380
	Total Wastewater Treatment	\$89,296	\$420,435	\$434,180

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

DEPARTMENT: SEWER TREATMENT
ACTIVITY: WASTE WATER TREATMENT:

Goals:

- Operate an efficient and reliable collection and wastewater treatment system
- Produce operational reports and submit them to the appropriate regulatory agencies within timelines as required
- Establish customer relations standards as well as informational brochures regarding the use of public sewers
- Establish emergency response and recovery procedures to deal with plant incidents and collection system failures

Performance Objectives:

Performance Objectives	2005 Actual	2006 Estimated	2007 Budget
Number of units served	N/A	275	325
Reports submitted	N/A	10	12
One Call responses	N/A	N/A	120

2006 ACCOMPLISHMENTS:

- Hired full time Sewer Department employee.
- Accepted Tattersall Pump Station from developer.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2007

Sewer Fund
Account: 08-429

Capital Outlay:

Classification	2005 Actual	2006 Estimated	2007 Budget
Department Operational Cost	\$89,296	\$420,435	\$434,180
Capital Outlay	\$1,473,774	\$100,000	\$250,000
Total Expenditures	\$1,563,070	\$520,435	\$684,180

Capital Projects

Details are located in the Capital Fund Budget Section.