

2008 Draft Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

TOWNSHIP OF WEST BRADFORD

RESOLUTION 07-22

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 2008.

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 2008, the following amounts are hereby appropriated from the fund equities, revenues and the other financing sources available for the year 2008 for the specific purposes set forth on the following pages.

Resolved this 11th day of December 2007.

ATTEST:

**TOWNSHIP OF WEST BRADFORD
BOARD OF SUPERVISORS**

Jack M. Hines, Jr.

Bruce W. Lavery, Chairman

Mark J. Blair, Vice-Chairman

John A. Haiko, Member

Township of West Bradford
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**2008 BUDGET TRANSMITTAL LETTER
THE TOWNSHIP OF WEST BRADFORD**

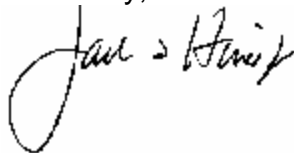
**To The Honorable Members of the Board of Supervisors
Township of West Bradford, Pennsylvania**

I am pleased to transmit to you the “**Annual Operating Budget for 2008.**” This is for your review, input and possible adoption on December 11, 2007.

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 2008. 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
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To The Honorable Board of Supervisors

Township of West Bradford, Pennsylvania

The proposed 2008 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 2008 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 in the past has helped to push the revenue from the earned income tax higher. If there is not a consideration of new home occupancies, the earned income tax revenues have shown only a slight increase through collection from existing residents. In the 2007 budget I noticed that the strong housing market would recede and that we would not see the revenues from that market. That has occurred, although at a more precipitous rate than I anticipated. There will be 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 dramatically 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 attempt was voted away by the voters in a referendum from the school district in the primary election. That does not mean that the problem will disappear and that others will attempt to resolve the problem with well meaning legislation that ends up being counterintuitive to what is best for the citizens. At the present time consideration is being given

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to a countywide collection of earned income tax by a single entity. While I believe that that would have some benefit, it will never go so far as to have an income tax the same as the Commonwealth and have it collected by the Commonwealth. The single point of collection, although opposed by local government, would be better for the taxpayer. The reason for this discussion is to make everyone aware that the way that we have done business for decades may be lost to some tax scheme that is created to deal with those that have not been fiscally prudent.

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. We have not seen significant change in the earned income tax due to the slow housing industry and higher fuel costs. The factor that does have import is that a larger percentage of our budget is not funded by income tax. More of our programs are supported by revenues that are less predictable; for example the realty transfer tax is now significantly less than it has been, and therefore may lead in future years to a need to acquire operational funding through a property tax. The property tax would be a set rate, and using a percentage of anticipated collection would be predictable in the revenue that it would provide.

The 2008 budget has been created with the purpose of continuing to provide the necessary public services within the financial resources of the community. This means that there will not be a tax increase in 2008. 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 2008 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.

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The rate for refuse collection and recycling will remain at \$14 per month. That is billed twice per year at \$84 per each billing. The total cost per year is \$168. Many municipalities charge over \$235 per unit per year, either as a direct cost or pay some portion from tax revenues and bill the remainder. We have completed the first year of having the refuse and recycling collected by our own employees and equipment. While we have had some equipment problems, the program has been successful. In planning to operate our own refuse and recycling program we anticipated that there would be a cost increase in 2008; that, however, will not be necessary. In last year's budget message I noted that municipal contracts for refuse and recycling had increased significantly in price. Contracts that were bid this year also saw much higher pricing. The intent with our own program was to provide better service. An added benefit is that we have been better able to control the cost of providing the service. The use of an automated collections system is the main reason that the costs can be contained. The system will continue to be evaluated and improved as we go forward. The establishment of a composting site and yard waste center will be an important additional component to reducing landfill costs and providing an environmentally responsible refuse and recycling program. The acquisition of the Embreeville Center should provide an opportunity to establish such a center.

The 2008 road improvement program will follow the twenty-year program that has been established to assure continued care of the municipal road system. The projects for 2008 include; Microsurfacing of Carolina Place, Hampton Drive, New Virginia Road, Richmond Place, Pennsford Drive, Pennsridge Court and Place. Improvements to Broad Run Road (Strasburg Road to Telegraph Road), Lone Eagle Road (Romansville Road to Chestnut Lane) and Telegraph Road (Waltz Road to paved portion). Cold-in-place Recycling to Ridgeview Circle and Sherwood Drive. Overlay to Broad Run Road (Lieds Road to Shadyside Road) and Poorhouse Road (Broad Run Road to Marshallton Thorndale Road).

The twenty-year program 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 program it will allow the Township to maintain the 62 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.

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The park program continues to be strong. The third and final community park waits master planning. That should begin in 2009, following assessment of the use of the Shadyside and Broad Run Parks so that additional needs can be met without overbuilding facilities that may already be available in sufficient capacity at the existing community parks. In 2008 evaluation of the use of the site of the existing farmhouse in Broad Run Park should be done to determine the best use for that area of the park and establish a plan to accomplish that change. The summer concerts and movies continue to be enjoyed by many residents. Efforts should be undertaken to procure additional sponsors and grant funding for these programs. The Recreation Commission is to 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. It is anticipated that projection equipment for park movies will be purchased to offset increasing rental costs for that equipment. That purchase may be shared with another municipality. Emphasis will continue to be made on the comprehensive 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.

The Strasburg Corridor Wastewater Treatment Facility continues to function properly. During 2007 additional spray fields have been constructed to complete the necessary areas for the ultimate capacity of that facility. Those fields will be available for use in the latter portion of summer 2008. The lawsuits involving use of the spray fields has gone to the State Supreme Court and has been found in favor of the Township in all respects. The Township has taken dedication of the Northwest Quadrant Wastewater Treatment Facility commonly referred to as the Orleans Facility. That will be operated by the Township in combination with the SCWWTF. In combining the operation of the two facilities, the fee charged to residents for wastewater treatment in the two areas will be reduced in 2008.

The process to update the comprehensive plan will continue into 2008. The official map should be updated and readopted, as well as the beginning of a comprehensive view of the zoning ordinance based on the revised comprehensive plan. It would be beneficial to conduct a session with the

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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. There is still concern over whether the regulations for the village of Marshallton will protect the village and allow individuals to improve their properties. There is the 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.

The Township computer system and software functions are administered by the Assistant Manager. That program provides for upgrades to our hardware and software. The township website is continuously improved with an effort to enable citizens to access document and procure services on line.

The Township has, with the cooperation of the fire company, completed a review of their operations, both corporate and emergency service functions. That study produced by a consultant indicates that there are a number of concerns with the ability of the fire company to operate the corporate responsibilities and concerns with the type of apparatus that is available and other aspects of the provision of emergency services by volunteers. The Board of Supervisors has asked the Township Manager to work with the fire company and utilize staff when necessary to help them resolve issues with how the fire company is managed as well as provide direction for resolving the equipment issues noted in the study. If there is a failure to improve the fire company operations, the Township may have to explore other methods to provide services now provided by the fire company. As the Township is ultimately responsible for providing emergency services to its citizens, there is a need to help the 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.

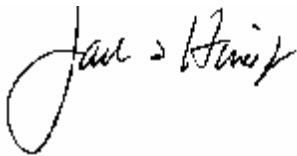
As has been stated in the past, the Township continues to be healthy in a lot of ways. This occurs because of the commitment from the Board of Supervisors and the many volunteers who serve on our Boards and Commissions. That level of commitment must continue. In closing, I have included the following message in many prior budget messages and it is important to continue it.

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“West Bradford Township continues to be alert in providing service 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." The signature is written in a cursive style with a large initial 'J'.

Jack M. Hines, Jr.
Township Manager

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CHARTS / GRAPHS

**TOWNSHIP OF WEST BRADFORD
2008 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.

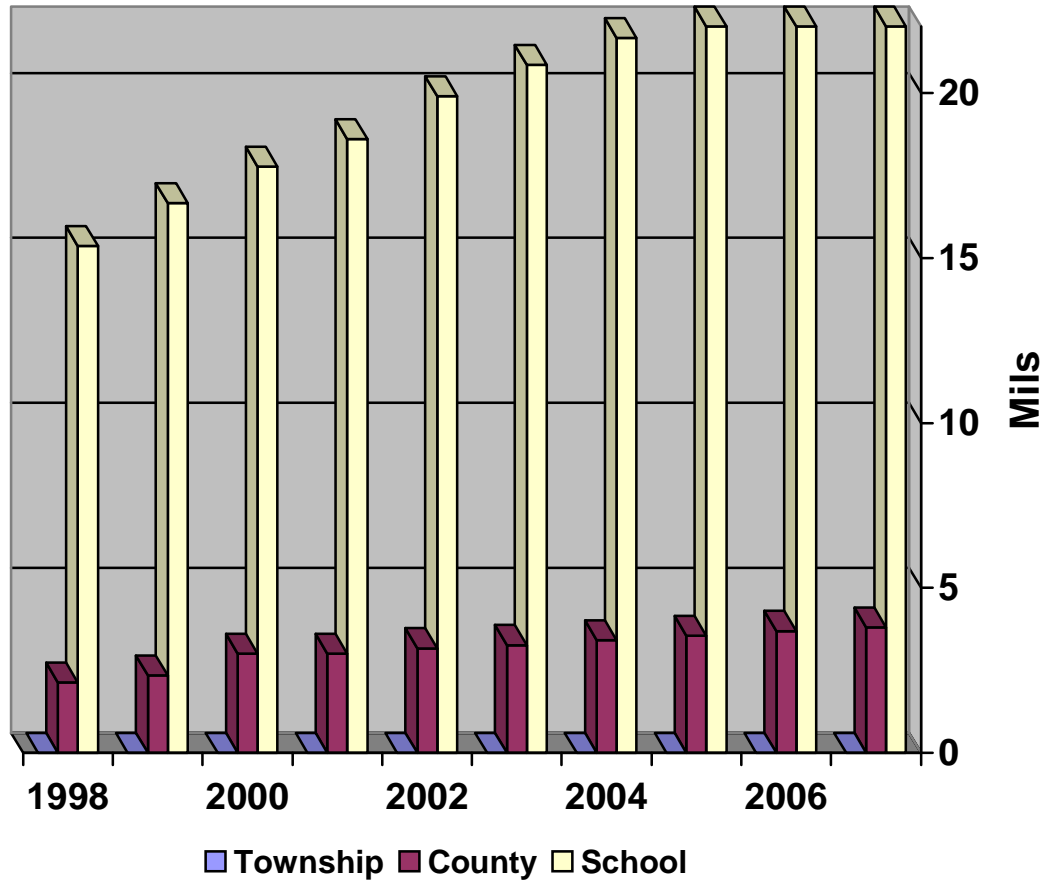
General Fund Condensed Statement:

Exhibit #5

Shows the increases and decreases from 2007 to 2008 for various sections of the General Fund Expenditures.

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Exhibit # 1
PROPERTY TAX RATES
WEST BRADFORD TOWNSHIP
1998-2007

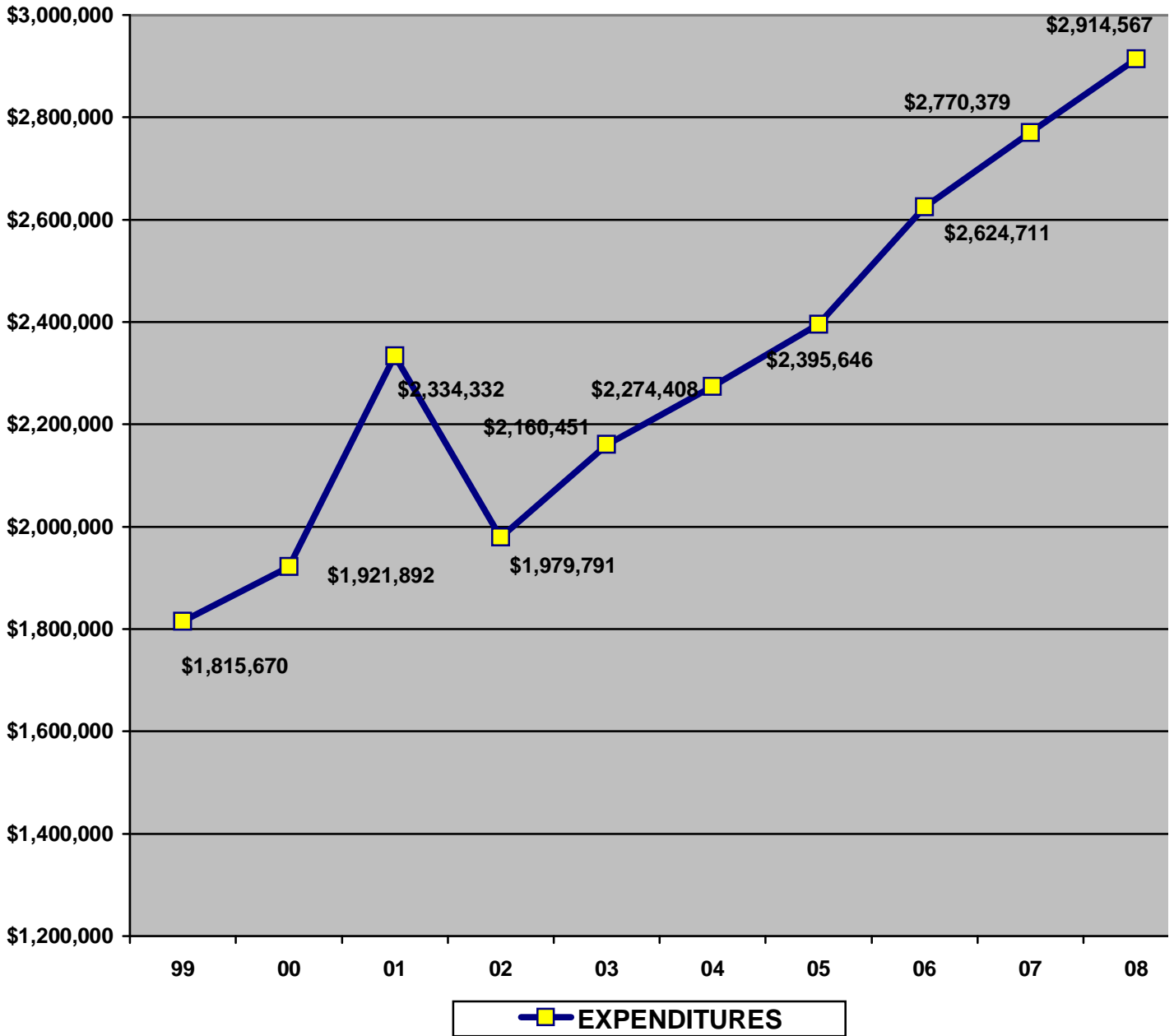


This chart shows the tax rate for property taxes compared to other taxing entities over the past ten years. The rate has been standardized for comparison. West Bradford Township has not had any property tax during this period of time.

The rate is expressed in millage. The present School District rate is 24.05 mills and the County rate is 3.804 mills.

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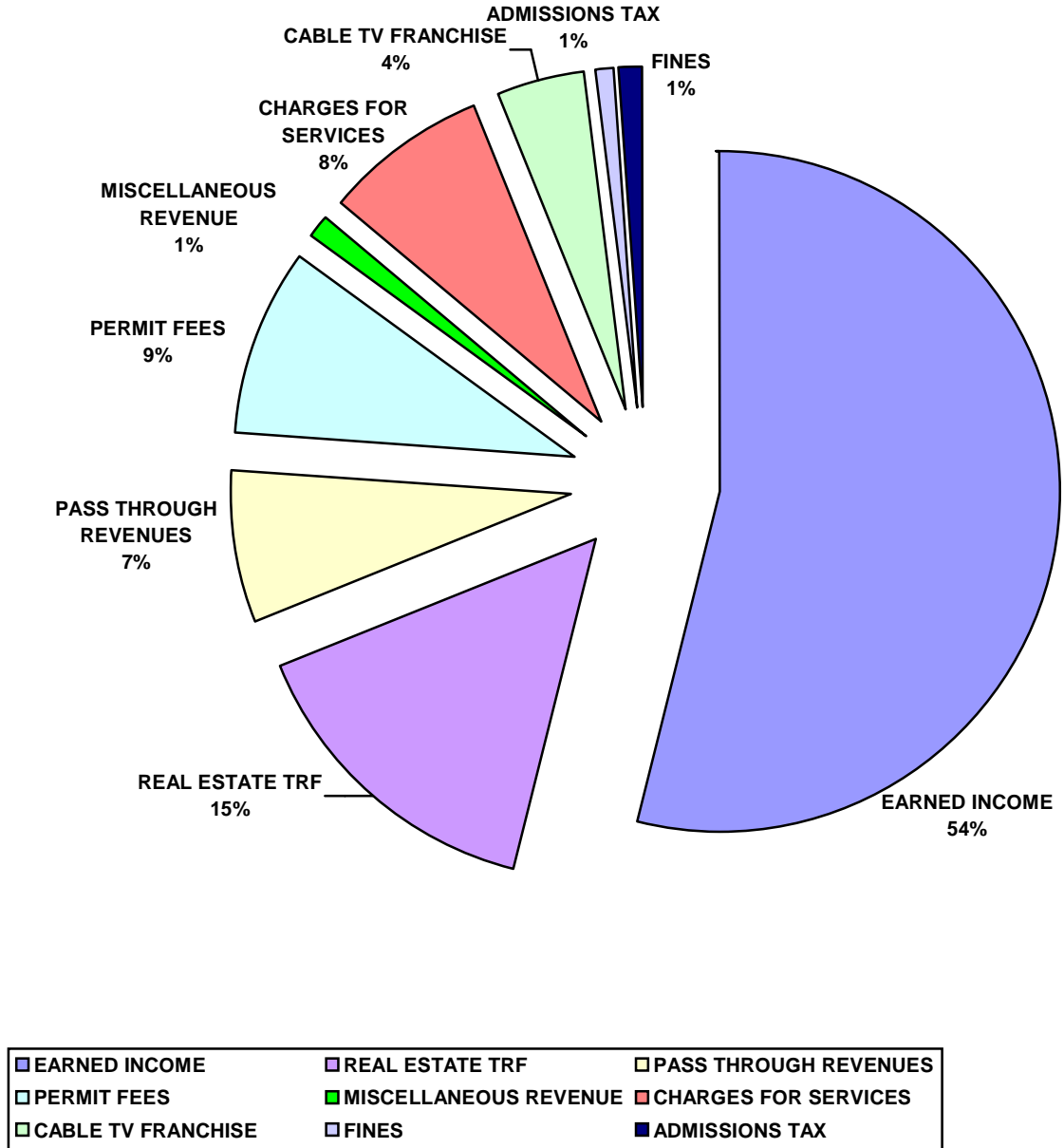
Exhibit #2
**GENERAL FUND EXPENDITURES
WEST BRADFORD TOWNSHIP
1999-2008**



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

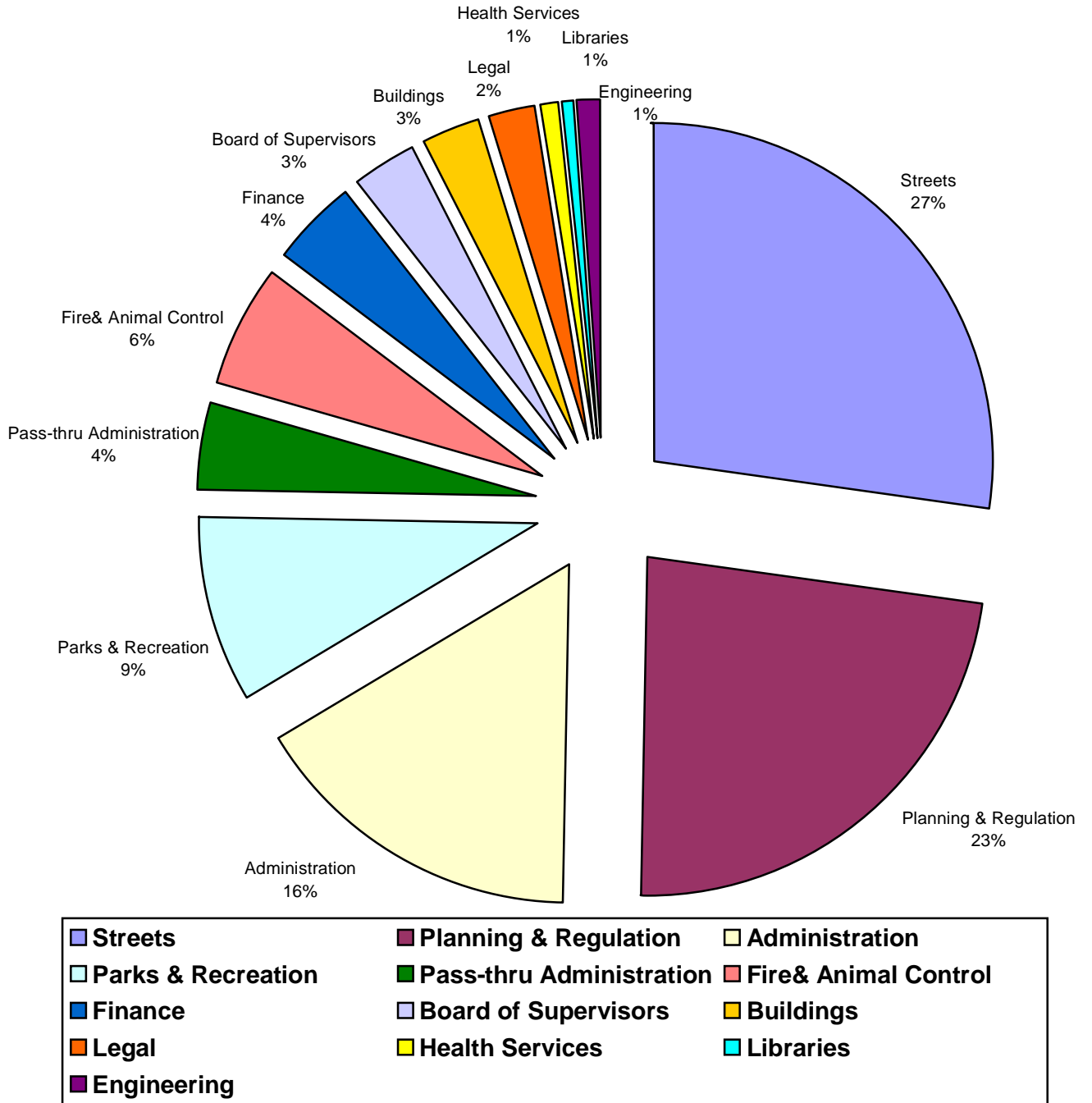
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Exhibit #3
**GENERAL FUND REVENUES
WEST BRADFORD TOWNSHIP
2008 BUDGET**



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Exhibit #4
GENERAL FUND EXPENDITURES
West Bradford Township



2008 Projected

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Annual Operating Budget
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Exhibit #5
**GENERAL FUND CONDENSED STATEMENT
WEST BRADFORD TOWNSHIP
2008 BUDGET**

	2007 Adopted Budget	2008 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$77,786	\$82,986	\$5,200	6.7%
Administration & Clerical	\$440,436	\$466,686	\$26,250	6.0%
Financial Administration	\$84,221	\$89,608	\$5,387	6.4%
Commissions & Taxes	\$29,377	\$30,794	\$1,417	4.8%
Legal	\$49,200	\$58,002	\$8,802	17.9%
Engineering	\$14,400	\$22,800	\$8,400	58.3%
Buildings	\$85,725	\$91,002	\$5,277	6.2%
Animal Control	\$3,700	\$3,900	\$200	5.4%
Fire Protection	\$173,840	\$175,652	\$1,812	1.0%
Planning Codes	\$608,775	\$658,072	\$49,297	8.1%
Zoning Codes	\$18,980	\$25,628	\$6,648	35.0%
Community Health Services	\$16,002	\$16,802	\$800	5.0%
Streets	\$304,452	\$327,816	\$23,364	7.7%
Snow & Ice Removal	\$115,221	\$120,642	\$5,421	4.7%
Signs & Street Markings	\$12,480	\$12,780	\$300	2.4%
Street Lighting	\$2,760	\$2,760	\$0	0.0%
Construction Equip Repairs	\$25,174	\$27,345	\$2,171	8.6%
Road Maintenance/Labor	\$110,937	\$99,773	(\$11,164)	-10.1%
Road Maintenance/Materials	\$20,000	\$22,000	\$2,000	10.0%
Road Maintenance/Eq Rental	\$23,200	\$35,599	\$12,399	53.4%
Road Construction/Labor	\$81,208	\$85,267	\$4,059	5.0%
Road Construction/Materials	\$13,700	\$14,700	\$1,000	7.3%
Road Const/Rental/Engineer	\$29,250	\$29,000	(\$250)	-0.9%
Parks/Personal Services	\$143,215	\$157,422	\$14,207	9.9%
Park Supplies	\$26,698	\$12,250	(\$14,448)	-54.1%
Park Maintenance/Electric	\$47,150	\$68,250	\$21,100	44.8%
Recreation Contracts	\$34,122	\$7,735	(\$26,387)	-77.3%
DARC Payroll	\$108,120	\$111,600	\$3,480	3.2%
Community Events	\$18,200	\$16,800	(\$1,400)	-7.7%
Capital/Expenses	\$5,800	\$6,258	\$458	7.9%
Library	\$16,207	\$17,017	\$810	5.0%
Capital Purchases	\$30,043	\$17,621	(\$12,422)	-41.3%
TOTAL	\$2,770,379	\$2,914,567	\$144,188	5.2%

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SUMMARIES

**TOWNSHIP OF WEST BRADFORD
2008 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 2005 through 2008.

Revenue Composite:

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

General Budget Summary:

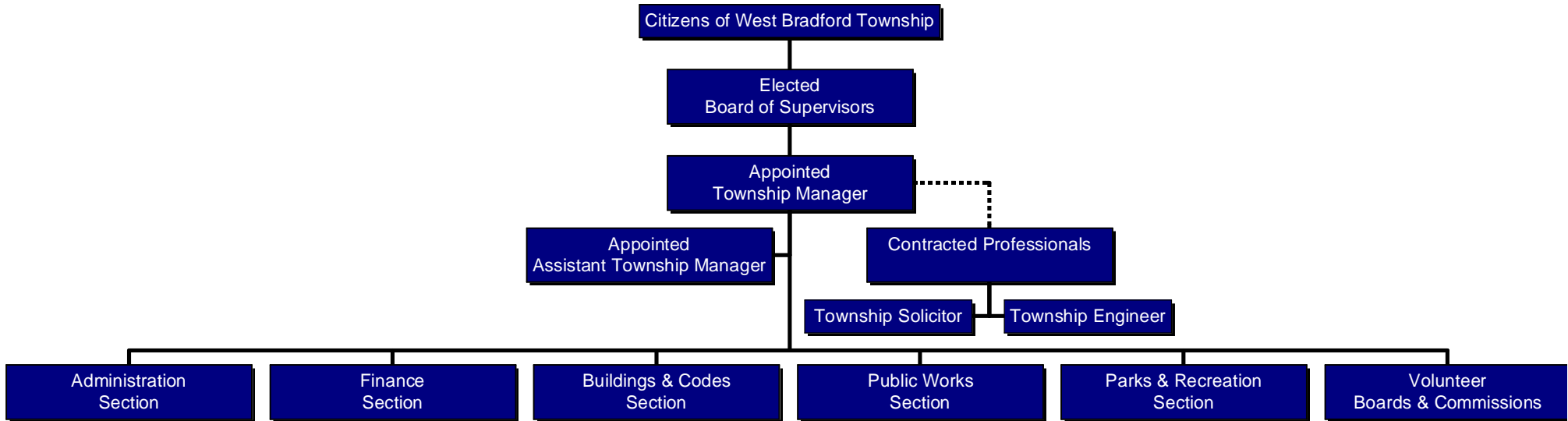
Exhibit #8

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



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Exhibit #7
STAFFING DETAIL
FULL-TIME EQUIVALENT POSITIONS
WEST BRADFORD TOWNSHIP

Department	Job Title	2005	2006	2007	2008
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					
	Asst Zoning Officer	1	1	1	1
	Codes Clerk/Receptionist	0.5	0.5	0.5	0.5
	Total Public Safety	1.5	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	1	1
	Refuse Foreman	0	0	1	1
	Refuse Driver/Laborer	0	4	4	4
	Sewer Operator	0	1	1	1
	Total Public Works	6.5	11.5	13	13
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		17.5	22.5	24	24

NOTE:

West Bradford Township is a part of the Downingtown Area Recreation Consortium. That Consortium employs a full-time director, a financial director and an assistant director.

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**REVENUE COMPOSITE
TOWNSHIP OF WEST BRADFORD
2008**

Again, there is no proposed increase in the tax rate for 2008. The tax rate within the Township of West Bradford for Township Government has not changed for over 34 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 \$427,000. An amusement tax has been enacted to be charged by places that provide public amusement facilities: budgeted amount \$17,400.

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 \$1,571,320. 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 \$470 in 2008.

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 2008.

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 \$123,900.

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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 \$24,100 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 2008 are estimated to be \$209,441.

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, \$87,000; State Pension Assistance, \$10,000; 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 \$298,000.

Departmental Services

Various departments provide services during the year that can be charged to the user. In 2008 the township has budgeted for administration services (e.g. subdivision fees, engineering reviews, zoning appeals, \$214,300; Highway services (e.g. contracted snow removal - Penn DOT), \$3,400; Refuse/Recycling cost, \$14.00 per unit per month, \$640,584; Sale of recyclables, \$27,600; Support of recycling (e.g. sale of bags, bins, certifications), \$11,060; Park fees, \$8,200.

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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 \$277,000 in permit fees.

Other Revenue

Miscellaneous revenues include the sale of maps/documents, \$3,585; miscellaneous, \$300; and reimbursement from Downingtown Area Recreation Consortium, \$111,096. 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, \$58,146.

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Exhibit #8
BUDGET SUMMARY

	GENERAL	CAPITAL	STATE	REFUSE	HYDRANT	SEWER	TOTALS
	FUND	FUND	FUND	FUND	FUND	FUND	
January 1, 2008 Est. Cash Bal.	\$250,000	\$2,272,186	\$68,039	\$207,205	\$14,614	\$140,875	\$2,952,919
Operating Revenues, 2008	\$2,914,567	\$556,675	\$306,600	\$719,419	\$60,566	\$424,100	\$4,981,927
Total Balance Available	\$3,164,567	\$2,828,861	\$374,639	\$926,624	\$75,180	\$564,975	\$7,934,846
Operating Expenses, 2008	\$2,914,567	\$5,816,632	\$333,500	\$676,391	\$58,896	\$496,946	\$10,296,932
December 31, 2008 Est. Cash Bal.	\$250,000	(\$2,987,771)	\$41,139	\$250,233	\$16,284	\$68,029	(\$2,362,086)

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General Fund - 01

Township of West Bradford

2008 Budget

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**TOWNSHIP OF WEST BRADFORD
GENERAL FUND 2008 BUDGET
Condensed Statement**

	2007 Adopted Budget	2008 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$77,786	\$82,986	\$5,200	6.7%
Administration & Clerical	\$440,436	\$466,686	\$26,250	6.0%
Financial Administration	\$84,221	\$89,608	\$5,387	6.4%
Commissions & Taxes	\$29,377	\$30,794	\$1,417	4.8%
Legal	\$49,200	\$58,002	\$8,802	17.9%
Engineering	\$14,400	\$22,800	\$8,400	58.3%
Buildings	\$85,725	\$91,002	\$5,277	6.2%
Animal Control	\$3,700	\$3,900	\$200	5.4%
Fire Protection	\$173,840	\$175,652	\$1,812	1.0%
Planning Codes	\$608,775	\$658,072	\$49,297	8.1%
Zoning Codes	\$18,980	\$25,628	\$6,648	35.0%
Community Health Services	\$16,002	\$16,802	\$800	5.0%
Streets	\$304,452	\$327,816	\$23,364	7.7%
Snow & Ice Removal	\$115,221	\$120,642	\$5,421	4.7%
Signs & Street Markings	\$12,480	\$12,780	\$300	2.4%
Street Lighting	\$2,760	\$2,760	\$0	0.0%
Construction Equip Repairs	\$25,174	\$27,345	\$2,171	8.6%
Road Maintenance/Labor	\$110,937	\$99,773	(\$11,164)	-10.1%
Road Maintenance/Materials	\$20,000	\$22,000	\$2,000	10.0%
Road Maintenance/Eq Rental	\$23,200	\$35,599	\$12,399	53.4%
Road Construction/Labor	\$81,208	\$85,267	\$4,059	5.0%
Road Construction/Materials	\$13,700	\$14,700	\$1,000	7.3%
Road Const/Rental/Engineer	\$29,250	\$29,000	(\$250)	-0.9%
Parks/Personal Services	\$143,215	\$157,422	\$14,207	9.9%
Park Supplies	\$26,698	\$12,250	(\$14,448)	-54.1%
Park Maintenance/Electric	\$47,150	\$68,250	\$21,100	44.8%
Recreation Contracts	\$34,122	\$7,735	(\$26,387)	-77.3%
DARC Payroll	\$108,120	\$111,600	\$3,480	3.2%
Community Events	\$18,200	\$16,800	(\$1,400)	-7.7%
Capital/Expenses	\$5,800	\$6,258	\$458	7.9%
Library	\$16,207	\$17,017	\$810	5.0%
Capital Purchases	\$30,043	\$17,621	(\$12,422)	-41.3%
TOTAL	\$2,770,379	\$2,914,567	\$144,188	5.2%

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF GENERAL FUND REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
Cash Assets - January 1		\$206,007	\$208,497	\$250,000
<u>ACT 511 TAXES</u>				
310.00.0310	Real Estate Transfer Tax	\$812,869	\$560,000	\$427,000
310.00.0320	Earned Income Tax	\$1,615,242	\$1,650,000	\$1,571,320
310.00.0360	Admissions Tax	\$7,709	\$21,500	\$17,400
	Subtotal	\$2,435,820	\$2,231,500	\$2,015,720
<u>LICENSE/PERMITS/FEES</u>				
321.00.0329	Junk Yard License	\$250	\$250	\$250
321.00.0330	Mobile Home Park Permit	\$479	\$463	\$470
321.00.0380	Cable TV Franchise	\$111,436	\$120,000	\$123,900
321.00.0381	Street Permits	\$9,983	\$2,100	\$2,100
	Subtotal	\$122,148	\$122,813	\$126,720
<u>FINES/FORFEITS</u>				
331.00.0311	Vehicle Code Violations	\$11,378	\$10,000	\$9,700
331.00.0312	Court Fines	\$9,803	\$20,000	\$14,400
	Subtotal	\$21,181	\$30,000	\$24,100
<u>INTEREST/RENT</u>				
341.00.0301	Interest Earned	\$43,665	\$35,000	\$29,146
342.00.0321	Building Rent	\$590	\$0	\$0
	Subtotal	\$44,255	\$35,000	\$29,146
<u>OTHER LEVELS OF GOVERNMENT</u>				
350.00.0307	DARC Payroll Reimbursement	\$164,450	\$150,000	\$111,096
355.00.0308	Alcoholic Beverage Tax	\$800	\$800	\$800
355.00.0309	PA Utility Tax	\$3,468	\$3,604	\$3,200
355.00.0313	Foreign Fire Insurance	\$87,521	\$92,212	\$87,000
355.00.0314	Foreign Casualty Insurance	\$0	\$0	\$10,000
	Subtotal	\$256,239	\$246,616	\$212,096
<u>CHARGES FOR SERVICES</u>				
361.00.0331	Subdivision/Land Development Fees	\$16,740	\$4,500	\$3,700
361.00.0332	Fees For Engineering Reviews	\$464,663	\$310,000	\$205,000
361.00.0333	Zoning Hearing Appeal Fee	\$8,294	\$7,500	\$5,600
361.00.0350	Sale of Maps & Publications	\$3,117	\$2,000	\$2,400
361.00.0357	History Book Revenue	\$5,254	\$1,500	\$660
361.00.0358	Bollinger Print Revenue	\$3,650	\$1,000	\$525
362.00.0341	Building Permits	\$558,092	\$267,000	\$277,000
362.00.0351	Contracted Snow Removal	\$3,234	\$3,500	\$3,400
367.00.0334	Park Use Fees	\$10,697	\$7,000	\$8,200
380.00.0302	Miscellaneous Revenue	\$7,582	\$17,073	\$300
	Subtotal	\$1,081,323	\$621,073	\$506,785
TOTAL GENERAL FUND REVENUES		\$3,960,966	\$3,287,002	\$2,914,567

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF GENERAL FUND EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00	Board of Supervisors	\$85,382	\$78,680	\$82,986
401.00	Administration	\$413,439	\$414,467	\$466,686
402.00	Financial Administration	\$82,292	\$86,233	\$89,608
403.00	Tax	\$28,496	\$30,000	\$30,794
404.00	Legal	\$39,150	\$66,000	\$58,002
408.00	Engineering	\$36,832	\$40,000	\$22,800
409.00	Buildings	\$82,205	\$88,753	\$91,002
	Subtotal	\$767,796	\$804,133	\$841,878
<u>PUBLIC SAFETY</u>				
410.00	Animal Control	\$2,284	\$2,150	\$3,900
411.00	Fire Protection	\$196,698	\$182,216	\$175,652
413.00	Code Enforcement/Engineering	\$847,519	\$516,217	\$658,072
414.00	Zoning	\$26,787	\$27,120	\$25,628
	Subtotal	\$1,073,288	\$727,703	\$863,252
<u>COMMUNITY HEALTH SERVICES</u>				
421.00	Community Health Services	\$7,300	\$7,700	\$16,802
	Subtotal	\$7,300	\$7,700	\$16,802
<u>PUBLIC WORKS</u>				
430.00	Streets	\$281,562	\$325,189	\$327,816
432.00	Snow & Ice Removal	\$21,914	\$133,100	\$120,642
433.00	Signs & Street Markings	\$15,883	\$8,696	\$12,780
434.00	Street Lighting	\$2,557	\$2,700	\$2,760
437.00	Construction Equipment Repairs	\$23,834	\$31,800	\$27,345
438.1000	Road Maintenance/Labor Costs	\$216,053	\$210,600	\$99,773
438.2000	Road Maintenance/Materials	\$13,214	\$26,250	\$22,000
438.3800	Road Maintenance/Equipment Rental	\$57,055	\$28,000	\$35,599
439.1000	Road Construction/Labor Costs	\$0	\$1,500	\$85,267
439.2000	Road Construction/Materials	\$1,958	\$15,000	\$14,700
439.3000	Road Construction/Rental/Engineer	\$13,610	\$5,200	\$29,000
	Subtotal	\$647,640	\$788,035	\$777,682
<u>PARKS & RECREATION</u>				
454.1000	Parks/Labor Costs	\$155,662	\$125,222	\$157,422
454.2000	Parks/Supplies & Consulting	\$12,224	\$3,800	\$12,250
454.3000	Parks/Maintenance/Electric	\$59,283	\$76,235	\$68,250
454.5000	Parks/Community Events	\$39,036	\$29,556	\$30,793
454.9900	DARC Payroll	\$109,048	\$107,883	\$111,600
456.0000	Library	\$15,435	\$16,207	\$17,017
	Subtotal	\$390,688	\$358,903	\$397,332

(continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF GENERAL FUND EXPENDITURES (Continued)	2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>RESERVE TRANSFERS</u>			
481.00 Transfer to Capital	\$1,075,000	\$600,528	\$17,621
Subtotal	\$1,075,000	\$600,528	\$17,621
 TOTAL GENERAL FUND EXPENSES	 \$3,961,712	 \$3,287,002	 \$2,914,567

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$9,750	\$9,750	\$12,156
Commodities	\$46,450	\$35,600	\$40,880
Contractual Services	\$29,182	\$33,330	\$29,950
Total Expenditures	\$85,382	\$78,680	\$82,986

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Chairman	1	1	1
Vice-Chairman	1	1	1
Member	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-400

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
400.00.1000	Salaries	\$9,750	\$9,750	\$12,156
	Commodities			
400.00.2600	Minor Equipment Purchases	\$1,628	\$100	\$1,000
400.00.3200	Telephone Service	\$9,083	\$10,500	\$11,280
400.00.3400	Advertising & Printing	\$35,739	\$25,000	\$28,600
	Contractual Services			
400.00.3510	Insurance-Gen Umbrella/Bond	\$23,902	\$26,000	\$26,200
400.00.3700	Repairs Maintenance	\$5,280	\$6,600	\$3,750
400.00.4500	Contracted Services	\$0	\$730	\$0
	Total Supervisors & Commun.	\$85,382	\$78,680	\$82,986

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of Meetings Attended	22	22	22
Number of Appointments - Commissions & Committees	9	7	10
Number of Ordinances Adopted	8	7	9
Number of Resolutions Passed	18	19	20
Number of Subdivisions Acted Upon	14	8	8
Number of Conditional Use Hearings	1	1	1

2007 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-400

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$85,382	\$78,680	\$82,986
Capital Outlay	\$44,355	\$13,000	\$17,700
Total Expenditures	\$129,737	\$91,680	\$100,686

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$365,742	\$378,467	\$420,906
Commodities	\$47,697	\$36,000	\$45,780
Total Expenditures	\$413,439	\$414,467	\$466,686

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 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 2008

General Fund
Account: 01-401

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
401.00.1000	Salaries	\$272,500	\$270,000	\$292,924
401.00.1530	Disability Insurance	\$553	\$550	\$720
401.00.1560	Health Insurance	\$58,939	\$66,650	\$74,952
401.00.1570	Dental Insurance	\$4,573	\$4,800	\$5,400
401.00.1580	Life Insurance	\$4,280	\$11,200	\$11,238
401.00.1600	Pension	\$0	\$419	\$8,784
401.00.1610	FICA/Medicare(Admin & BOS)	\$20,282	\$21,000	\$23,088
401.00.1620	Unemployment Compensation	\$1,124	\$1,700	\$1,400
401.00.1630	Workers Compensation	\$3,491	\$2,148	\$2,400
401.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
401.00.2000	Office Supplies	\$11,379	\$11,000	\$9,960
401.00.2100	General Expense	\$36,318	\$25,000	\$35,820
Total Administration		\$413,439	\$414,467	\$466,686

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of Worker's Compensation Claims Filed	5	5	4
Number of Liability Claims Filed	0	1	0
Number of Bids	13	16	18
Number of Ordinances and Resolutions Prepared	20	22	25
Number of Subdivisions and Land Developments Prepared for Review	14	8	6

2007 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-401

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$413,439	\$414,467	\$466,686
Capital Outlay	\$40,906	\$39,523	\$0
Total Expenditures	\$454,345	\$453,990	\$466,686

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$75,362	\$79,530	\$82,208
Contractual Services	\$35,426	\$36,703	\$38,194
Total Expenditures	\$110,788	\$116,233	\$120,402

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Finance Director	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Accounts: 01-402 & 01-403

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
402.00.1000	Salaries	\$56,950	\$59,600	\$59,808
402.00.1530	Disability Insurance	\$138	\$139	\$144
402.00.1560	Health Insurance	\$12,737	\$13,700	\$14,256
402.00.1570	Dental Insurance	\$828	\$869	\$888
402.00.1580	Life Insurance	\$139	\$139	\$144
402.00.1600	Pension	\$0	\$0	\$1,896
402.00.1610	FICA/Medicare	\$4,357	\$4,600	\$4,572
402.00.1620	Unemployment Compensation	\$200	\$229	\$240
402.00.1630	Workers Compensation	\$13	\$254	\$260
402.00.1640	457 Pension Plan	\$0	\$0	\$0
	Contractual Services			
402.00.4500	Auditor	\$6,930	\$6,703	\$7,400
403.00.4500	Tax Collection (Berkheimer Assoc.)	\$28,496	\$30,000	\$30,794
Total Finance		\$110,788	\$116,233	\$120,402

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of Accounts Payable Invoices Processed	2,184	2,313	2,500
Number of Payroll & Payroll Tax Checks Processed	702	805	800
Number of Account Receivable Billings	10,163	8,800	9,900
Number of Monthly Bank Statements Balanced	144	144	144
Number of Reports and Schedules Prepared	76	82	88
Number of Tax Returns Prepared	44	44	44

2007 Accomplishments:

- Commenced billing for the DuPont Waste Water Treatment Plant customers in the 4th quarter.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Accounts 01-402 & 01-403

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$110,788	\$116,233	\$120,402
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$110,788	\$116,233	\$120,402

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Contractual Services	\$39,150	\$66,000	\$58,002
Total Expenditures	\$39,150	\$66,000	\$58,002

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-404

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Contractual Services			
404.00.4500	Legal Services	\$39,150	\$66,000	\$58,002
Total Legal Services		\$39,150	\$66,000	\$58,002

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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.

2007 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account 01-404

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$39,150	\$66,000	\$58,002
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$39,150	\$66,000	\$58,002

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Contractual Services	\$36,832	\$40,000	\$22,800
Total Expenditures	\$36,832	\$40,000	\$22,800

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2008

General Fund
 Accounts: 01-408

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Contractual Services			
408.00.4500	Engineering Services	\$36,832	\$40,000	\$22,800
Total Engineering		\$36,832	\$40,000	\$22,800

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of Subdivision & Land Development Plan Reviews			
Number of Major Subdivisions under Construction Supervision			
Number of Citizen Complaints Reviewed			

NO REPORT RECEIVED FROM ENGINEER

2007 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account 01-408

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$36,832	\$40,000	\$22,800
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$36,832	\$40,000	\$22,800

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Commodities	\$49,666	\$57,525	\$56,802
Contractual Services	\$32,539	\$31,228	\$34,200
Total Expenditures	\$82,205	\$88,753	\$91,002

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-409

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Commodities			
409.00.1000	Payroll	\$2,807	\$3,300	\$6,000
409.00.2000	Materials & Supplies	\$1,248	\$2,200	\$1,800
409.00.3600	Fuel, Light, & Water Service	\$34,253	\$40,000	\$35,400
409.00.2100	General Expense	\$382	\$500	\$1,500
409.00.8000	Building Depreciation	\$10,976	\$11,525	\$12,102
	Contractual Services			
409.00.3500	Insurance	\$7,000	\$6,228	\$7,800
409.00.3700	Repairs Maintenance	\$25,539	\$25,000	\$26,400
Total Buildings		\$82,205	\$88,753	\$91,002

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BUILDINGS

Goals:

- Achieve maximum use from the facilities and extend their life.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 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	0	2

2007 ACCOMPLISHMENTS:

- Installed emergency generator for Municipal Campus.
- Installed backup UPS systems for all critical electronics.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account 01-409

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$82,205	\$88,753	\$91,002
Capital Outlay	\$14,576	\$344,000	\$120,000
Total Expenditures	\$96,781	\$432,753	\$211,002

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Commodities	\$97,421	\$107,112	\$100,000
Contractual Services	\$101,561	\$77,254	\$79,552
Total Expenditures	\$198,982	\$184,366	\$179,552

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Accounts: 01-410 & 01-411

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Commodities			
411.00.5450	Fireman's Relief Contribution	\$87,521	\$92,212	\$92,000
411.00.6000	Fire Protection Capital	\$9,900	\$14,900	\$8,000
	Contractual Services			
410.00.4500	Animal Control	\$2,284	\$2,150	\$3,900
411.00.1630	Fire Service Workers Compensation	\$8,235	\$9,823	\$11,000
411.00.3520	Fire Auto Liability	\$6,906	\$7,041	\$5,600
411.00.4500	Fire Service Contracted Services	\$30,572	\$2,000	\$0
411.00.5400	Fire Protection	\$53,564	\$56,240	\$59,052
Total Public Safety		\$198,982	\$184,366	\$179,552

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of fire responses	394	375	370
Number of fire police assists	28	32	30
Number of animal control services	23	24	27

2007 Accomplishments:

- No new accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Accounts: 01-410 & 01-411

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$198,982	\$184,366	\$179,552
Capital Outlay	\$0	\$0	\$550,000
Total Expenditures	\$198,982	\$184,366	\$729,552

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$90,664	\$96,217	\$127,432
Commodities	\$5,039	\$3,000	\$4,500
Contractual Services	\$751,816	\$417,000	\$526,140
Total Expenditures	\$847,519	\$516,217	\$658,072

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Code Enforcement Officer	0	0	0
Assistant Code Enforcement Officer	0	0	0
Assistant Zoning Officer	1	1	1
Codes Clerk/Receptionist	.5	.5	.5

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-413

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
413.00.1000	Salaries	\$67,337	\$67,000	\$78,264
413.00.1530	Disability Insurance	\$138	\$160	\$276
413.00.1560	Health Insurance	\$15,860	\$21,000	\$36,336
413.00.1570	Dental Insurance	\$1,259	\$1,600	\$2,688
413.00.1580	Life Insurance	\$139	\$160	\$288
413.00.1600	Pension	\$0	\$20	\$2,352
413.00.1610	FICA/Medicare	\$5,151	\$5,100	\$5,988
413.00.1620	Unemployment Compensation	\$400	\$520	\$480
413.00.1630	Workers Compensation	\$380	\$657	\$760
413.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
413.00.2000	Supplies	\$5,039	\$3,000	\$4,500
	Contracted Services			
413.00.3130	Engineering Inspection Services	\$331,088	\$175,000	\$192,000
413.00.4100	Engineering Subdivision Reviews	\$77,254	\$39,000	\$26,400
413.00.4125	Engineering Plot Plan Reviews	\$0	\$3,000	\$2,640
413.00.4150	Engineering/Planning Consult. Fees	\$137,924	\$52,000	\$125,100
413.00.4500	Contracted Services - Inspections	\$205,550	\$148,000	\$180,000
	Total Planning & Regulations	\$847,519	\$516,217	\$658,072

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of field inspections performed	4984	4155	4500
Number of permits issued	561	570	580
Number of plan reviews	1580	1356	1400
Number of violation notices sent	59	35	30

2007 Accomplishments:

- Fire Safety Inspection Program for non-residential uses.
- Public Building Safety Awareness Program to promote building safety.
- Fire Prevention in local schools and daycare centers, as well as fire protection program with West Bradford Fire Co.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-413

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$847,519	\$516,217	\$658,072
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$847,519	\$516,217	\$658,072

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Commodities	\$2,369	\$3,120	\$2,820
Contractual Services	\$24,418	\$24,000	\$22,808
Total Expenditures	\$26,787	\$27,120	\$25,628

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-414

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Commodities			
414.00.2000	Supplies	\$220	\$220	\$300
414.00.3400	Advertising/Printing	\$1,654	\$2,000	\$2,160
414.00.9100	Refund of Excess Fees	\$495	\$900	\$360
	Contractual Services			
414.00.3100	Legal Fees	\$23,418	\$23,000	\$22,008
414.00.4000	Engineering Review Fees	\$1,000	\$1,000	\$800
Total Zoning Hearing Board		\$26,787	\$27,120	\$25,628

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: ZONING HEARING BOARD

Goals:

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

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Number of hearings	13	18	15

2007 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-414

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$26,787	\$27,120	\$25,628
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$26,787	\$27,120	\$25,628

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Contracted Services	\$7,300	\$7,700	\$16,802
Total Expenditures	\$7,300	\$7,700	\$16,802

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2008

General Fund
 Account: 01-421

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Contractual Services			
421.00.5000	Health Services	\$7,300	\$7,700	\$16,802
Total Health Services		\$7,300	\$7,700	\$16,802

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of ambulance responses	299	285	305
Average time from call to arrival (min:sec)	9:36	10:05	10:00

2007 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 2008

General Fund
Account: 01-421

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$7,300	\$7,700	\$16,802
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$7,300	\$7,700	\$16,802

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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 67 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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$140,790	\$158,729	\$171,336
Commodities	\$126,861	\$155,560	\$141,480
Contractual Services	\$13,911	\$10,900	\$15,000
Total Expenditures	\$281,562	\$325,189	\$327,816

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 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 2008

General Fund
Account: 01-430

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
430.00.1530	Disability Insurance	\$753	\$900	\$840
430.00.1560	Health Insurance	\$73,326	\$86,000	\$85,716
430.00.1570	Dental Insurance	\$5,749	\$6,300	\$6,264
430.00.1580	Life Insurance	\$758	\$900	\$840
430.00.1600	Pension	\$0	\$20	\$8,236
430.00.1610	FICA/Medicare	\$19,999	\$21,000	\$21,360
430.00.1620	Unemployment Compensation	\$1,434	\$1,680	\$1,680
430.00.1630	Workers Compensation	\$16,409	\$20,329	\$22,400
430.00.1640	457 Pension Plan	\$0	\$0	\$0
430.00.1700	Holiday, Vacation, Sick Days	\$22,362	\$21,600	\$24,000
	Commodities			
430.00.2000	Supplies	\$15,111	\$17,000	\$15,600
430.00.3750	Vehicle Costs (over-the- road)	\$39,225	\$56,000	\$38,400
430.00.8100	Equipment Depreciation	\$72,525	\$82,560	\$87,480
	Contractual Services			
430.00.3520	Insurance Auto/Inland Marine	\$13,911	\$10,900	\$15,000
Total Streets - General		\$281,562	\$325,189	\$327,816

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of miles of roads maintained	61.73	63.49	67.00
Number of miles of roads vegetation removed	61.73	63.49	67.00

2007 ACCOMPLISHMENTS:

- Assisted the Parks Department in maintaining park facilities, including tree removals and parking lot improvements.
- Repaired/rebuilt several storm water inlets throughout the township.
- Assisted Refuse Division when needed and constructed cardboard drop-off area and additional parking area for refuse trucks.
- Constructed access road for new spray fields at Strasburg WWTF.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-430

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$281,562	\$325,189	\$327,816
Capital Outlay	\$290,943	\$195,000	\$304,000
Total Expenditures	\$572,505	\$520,189	\$631,816

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$9,945	\$33,800	\$33,226
Commodities	\$4,326	\$76,000	\$41,416
Contractual Services	\$7,643	\$23,300	\$46,000
Total Expenditures	\$21,914	\$133,100	\$120,642

Staffing Detail:

Job Title	2006 Estimated	2007 Budget	2008 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 2008

General Fund
Account: 01-432

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
432.00.1000	Wages	\$6,206	\$18,000	\$21,082
432.00.1100	Overtime Wages	\$3,739	\$15,800	\$12,144
	Commodities			
432.00.2000	Salt & Cinder Materials	\$3,691	\$70,000	\$37,816
432.00.2500	Equipment Parts	\$635	\$6,000	\$3,600
	Contractual Services			
432.00.4500	Outside Contractors	\$7,643	\$23,300	\$46,000
Total Snow Removal		\$21,914	\$133,100	\$120,642

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of lane miles cleared	127	130	135

2007 ACCOMPLISHMENTS:

- Used 325 tons of salt and 275 tons of anti-skid material.
- Added 2 additional vehicles to assist with snow and ice control operations.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-432

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$21,914	\$133,100	\$120,642
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$21,914	\$133,100	\$120,642

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$3,931	\$2,826	\$4,380
Commodities	\$8,840	\$4,390	\$5,400
Contractual Services	\$3,112	\$1,480	\$3,000
Total Expenditures	\$15,883	\$8,696	\$12,780

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-433

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
433.00.1000	Wages	\$3,931	\$2,826	\$4,380
	Commodities			
433.00.2000	Signs, Posts & Hardware	\$8,485	\$4,030	\$4,440
433.00.3600	Traffic Signal Electricity	\$355	\$360	\$960
	Contractual Services			
433.00.3700	Traffic Signal Maintenance	\$3,112	\$1,480	\$3,000
	Total Sign & Traffic Control Devices	\$15,883	\$8,696	\$12,780

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of street signs installed/replaced	35	25	30
Number of traffic control signs installed/replaced	76	15	30
Number of other signs or devices installed	0	13	10

2007 ACCOMPLISHMENTS:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-433

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$15,883	\$8,696	\$12,780
Capital Outlay	\$2,585	\$116,000	\$0
Total Expenditures	\$18,468	\$124,696	\$12,780

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Activity Description:

This section provides streetlights in the Village of Marshallton.

Expenditure Summary:

Classification	2006 Actual	2007 Estimated	2008 Budget
Contracted Services	\$2,557	\$2,700	\$2,760
Total Expenditures	\$2,557	\$2,700	\$2,760

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2008

General Fund
 Account: 01-434

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Contractual Services			
434.00.3600	Street Lights	\$2,557	\$2,700	\$2,760
Total Streetlights		\$2,557	\$2,700	\$2,760

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Goals:

- Provide street lighting in Marshallton for safety and aesthetics.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Number of streetlights	12	12	12

2007 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-434

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$2,557	\$2,700	\$2,760
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$2,557	\$2,700	\$2,760

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$5,998	\$9,000	\$13,095
Commodities	\$14,274	\$11,800	\$6,450
Contractual Services	\$3,562	\$11,000	\$7,800
Total Expenditures	\$23,834	\$31,800	\$27,345

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-437

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
437.00.1000	Wages	\$5,998	\$9,000	\$13,095
	Commodities			
437.00.2600	Small Tool Purchase/Replacement	\$4,421	\$4,000	\$2,700
437.00.3700	Repairs, Maintenance & Supplies	\$9,853	\$7,800	\$3,750
	Contractual Services			
437.00.4700	Outside Repairs	\$3,562	\$11,000	\$7,800
	Total Machinery & Tools, Repr & Repl	\$23,834	\$31,800	\$27,345

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of minor equipment purchases	2	4	4

2007 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.
- Replaced small chain saw, cut-off saw and pneumatic grease gun.
- Purchased pole saw.
- Replaced case backhoe.
- Replaced Truck 4 (small dump) that caught fire.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-437

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$23,834	\$31,800	\$27,345
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$23,834	\$31,800	\$27,345

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Activity Description:

This activity is for the general maintenance of the 67 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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$216,053	\$210,600	\$99,773
Commodities	\$13,214	\$26,250	\$22,000
Contractual Services	\$57,055	\$28,000	\$35,599
Total Expenditures	\$286,322	\$264,850	\$157,372

Staffing Detail:

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

Township of West Bradford
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General Fund
Account: 01-438

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
438.00.1000	Wages (General Repairs)	\$216,053	\$210,600	\$92,773
438.00.1200	Wages (Paving in Place)	\$0	\$0	\$0
438.00.1300	Wages (Micro-Surfacing)	\$0	\$0	\$7,000
	Commodities			
438.00.2000	Materials (General Repairs)	\$3,414	\$24,000	\$22,000
438.00.2200	Materials (Micro-Surfacing)	\$9,800	\$2,000	\$0
438.00.2300	Materials (Paving in Place)	\$0	\$250	\$0
	Contractual Services			
438.00.3800	Equipment Rental	\$21,488	\$28,000	\$23,200
438.00.3801	Equipment Rental (Micro-Surfacing)	\$35,567	\$0	\$0
438.00.4521	Curbing	\$0	\$0	\$12,399
Total Road Maintenance		\$286,322	\$264,850	\$157,372

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Goals:

- Maintain township roads in good condition.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Number of miles of Micro-Surfacing	1.28	1.99	1.03
Number of miles of Superpave 1.5" Wearing Surface	.94	.97	2.61
Number of feet curbing replaced/repaired	0	400	400

2007 ACCOMPLISHMENTS:

- Superpave 1.5" wearing surface: Hidden View Drive, Kelly Anne Drive, Suzanne Drive and Sundance Drive.
- Micro-Surfacing: Romig Road (School House Lane to Rt. 322) and Shadyside Road (Oak Hollow Drive to Rt. 322).

Township of West Bradford
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General Fund
Account: 01-438

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$286,322	\$264,850	\$157,372
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$286,322	\$264,850	\$157,372

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$0	\$1,500	\$85,267
Commodities	\$1,958	\$15,000	\$14,700
Contractual Services	\$13,610	\$5,200	\$29,000
Total Expenditures	\$15,568	\$21,700	\$128,967

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-439

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
439.00.1000	Wages (Road Construction)	\$0	\$1,500	\$85,267
	Commodities			
439.00.2000	Materials	\$1,958	\$15,000	\$14,700
	Contractual Services			
439.00.4000	Engineering	\$0	\$0	\$8,000
439.00.3800	Equipment Rental	\$13,610	\$5,200	\$21,000
439.00.4800	Condemnation	\$0	\$0	\$0
Total Road Construction		\$15,568	\$21,700	\$128,967

Township of West Bradford
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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	2006 Actual	2007 Estimated	2008 Budget
Number of miles of roads re-constructed	0	1.25	1.16
Number of miles of roads improved	0	.20	1.23

2007 Accomplishments

- Reconstructed a portion of Shadyside Road between Oak Hollow Drive and Creagh Knoll Lane to improve the vertical geometry.
- Improved the 2 remaining alleys in Marshallton – One on the south side of Strasburg Road and the other behind the properties on the northeast corner at Strasburg and Sugars Bridge Roads.
- Reconstructed the roads in the Hidden View Subdivision (Hidden View, Kelly Anne, Suzanne and Sundance) using a cold-in-place recycling process.

Township of West Bradford
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General Fund
Account: 01-439

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$15,568	\$21,700	\$128,967
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$15,568	\$21,700	\$128,967

Capital Projects:

- No capital projects.

Township of West Bradford
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Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$155,662	\$125,222	\$157,422
Commodities	\$62,774	\$44,111	\$55,058
Contractual Services	\$47,769	\$65,480	\$56,235
Total Expenditures	\$266,205	\$234,813	\$268,715

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Parks Director	1	1	1
Part-time Parks Laborer	2	2	2
Summer Part-time Help	3	3	3

Township of West Bradford
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Fiscal Year 2008

General Fund
Account: 01-454

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
454.00.1000	Salaries	\$88,873	\$68,000	\$94,280
454.00.1530	Disability Insurance	\$593	\$572	\$564
454.00.1560	Health Insurance - Includes DARC	\$39,616	\$34,300	\$44,808
454.00.1570	Dental Insurance - Includes DARC	\$2,779	\$2,400	\$3,120
454.00.1580	Life Insurance	\$179	\$156	\$144
454.00.1600	Pension	\$0	\$20	\$1,164
454.00.1610	FICA/Medicare	\$15,251	\$13,800	\$7,212
454.00.1620	Unemployment Compensation	\$1,643	\$2,000	\$1,680
454.00.1630	Workers Compensation	\$6,728	\$3,974	\$4,450
454.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
454.00.2000	Supplies	\$11,924	\$3,800	\$3,050
454.00.2600	Minor Equipment Replacement	\$0	\$0	\$200
454.00.4200	Consulting	\$300	\$0	\$9,000
454.00.3600	Fuel, Light & Water Service	\$19,914	\$18,735	\$19,750
454.00.5000	Community Events	\$17,984	\$15,616	\$16,800
454.00.5100	Contribution for Facilities (WBYA)	\$12,652	\$5,960	\$6,258
	Contracted Services			
454.00.3700	Maintenance Contracts	\$33,114	\$50,000	\$43,400
454.00.3710	Small Improvements	\$6,255	\$7,500	\$5,100
454.00.4500	Recreation Contracts	\$8,400	\$7,980	\$7,735
Total Parks & Recreation		\$266,205	\$234,813	\$268,715

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of youths in WBYA Programs	2,837	2,768	2,875
Number of residents in DARC Programs	766	700	800
Amount of parkland maintained (acres)	466	427	427
Number of Township sponsored events	15	9	17

2007 Accomplishments:

- West Bradford Day Celebration At Shadyside Park.
- Summer Event Series included five movie nights - free of charge to all residents, guests, and visitors.
- Second annual fall “Family Night” will be held along with the Marshallton Ghost Walk and will include 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.
- 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.
- 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.
- Replacement of Campus “Tot Lot” playground equipment.
- Installation of new entrance sign for Broad Run Park.
- Installation of two sets of gates at Beacon Hill Park.
- Planted 250 trees at Brandywine Meadows Preserve.
- Construction of paver walkways at Broad Run and Shadyside Parks.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-454

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$266,205	\$234,813	\$268,715
Capital Outlay	\$99,157	\$203,249	\$4,365,749
Total Expenditures	\$365,362	\$438,062	\$4,634,464

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
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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	2006 Actual	2007 Estimated	2008 Budget
Contracted Services	\$15,435	\$16,207	\$17,017
Total Expenditures	\$15,435	\$16,207	\$17,017

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

General Fund
Account: 01-456

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Contractual Services			
456.00.5000	Library Services	\$15,435	\$16,207	\$17,017
	Total Library Services	\$15,435	\$16,207	\$17,017

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

DEPARTMENT: RECREATION
ACTIVITY: LIBRARIES

Goals:

- Help local libraries provide services to West Bradford residents.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Total Circulation Downingtown Library	105,584	106,000	106,500
Total Circulation Coatesville Library	76,970	80,000	84,000

2007 Accomplishments:

The Downingtown Library

- Over 15 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 “Get a Clue @ Your Library” was a tremendous success. 329 children registered for the programs, 23% of which were from West Bradford. Over the course of 6 weeks, over 1,900 children attended.
- The Library offers 9 story hours for children from birth to 6 years old. 30% of the children who attend the story hours live in West Bradford.
- The Library continued to offer programs for adults, including programs on “King Tut in Philadelphia” and “Geocaching”.
- The Friends of the Downingtown Library held several very successful fundraisers which included 2 book sales and their first annual Spring Garden Tour.
- A teen program was added in 2007.
- 18.5% of the total circulation was from West Bradford patrons.

The Coatesville Library

- Budget figures:
 1. 2006 - \$308,814
 2. 2007 - \$315,000
 3. 2008 - \$315,000
- Presented 195 children’s programs with attendance of 4,088.
- Undertook a media conversion of our unique materials in the Oral History of Coatesville(50 video-taped interviews of senior citizens) fund by a \$1,600 Rotary Grant.
- Will elect a new president in December 2007 as current president, Steven Cunningham has resigned effective December 31, 2007.
- Rip Hamilton (Detroit Pistons player from Coatesville), for the sixth year, has continued his program of reading to children at the library.

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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	2006 Actual	2007 Estimated	2008 Budget
Transfer to Other Funds	\$1,075,000	\$600,528	\$17,621
Miscellaneous	\$109,048	\$107,883	\$111,600
Total Expenditures	\$1,184,048	\$708,411	\$129,221

Staffing Detail:

- Not Applicable.

Township of West Bradford
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General Fund
Accounts: 01-454.99 & 01-481

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Transfers to Other Funds			
481.00.9000	Transfer to Capital Reserve	\$1,075,000	\$600,528	\$17,621
	Miscellaneous			
454.99.1000	DARC Payroll	\$109,048	\$107,883	\$111,600
	Total Miscellaneous	\$1,184,048	\$708,411	\$129,221

Township of West Bradford
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DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: MISCELLANEOUS

Goals:

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

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Number of DARC payroll checks issued	78	78	78
Number of checks issued for debt payment	14	14	14
Amount of cash asset carryover	\$1,075,000	\$800,000	\$250,000

2007 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
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Capital Fund - 30

Township of West Bradford

2008 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF CAPITAL RESERVE REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
	Cash Assets - January 1	\$3,268,231	\$3,244,095	\$2,272,186
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$142,404	\$175,400	\$147,000
	Subtotal	\$142,404	\$175,400	\$147,000
<u>OTHER LEVELS OF GOVERNMENT</u>				
354.00.0342	CREP Program Revenue	\$2,729	\$5,000	\$400
354.00.0343	Park Grant - County/State	\$350,000	\$10,000	\$10,000
354.00.0351	State & County Grants	\$0	\$0	\$0
367.00.0353	Fee In Lieu of Open Space	\$103,400	\$24,000	\$24,000
	Subtotal	\$456,129	\$39,000	\$34,400
<u>FEES</u>				
342.00.0321	Rental Police Barracks	\$231,933	\$232,500	\$232,344
	Subtotal	\$231,933	\$232,500	\$232,344
<u>SALE OF ASSETS</u>				
361.00.0345	Sale of Property & Vehicles	\$6,688	\$0	
363.00.0346	Transportation Impact Fees	\$343,699	\$36,000	\$25,728
	Subtotal	\$350,387	\$36,000	\$25,728
<u>OPERATION TRANSFERS IN</u>				
392.00.0354	Transfer from General Fund	\$1,158,501	\$600,528	\$117,203
395.00.0306	Refund of Prior Year Expenses	\$2,500	\$7,699	\$0
	Subtotal	\$1,161,001	\$608,227	\$117,203
TOTAL CAPITAL FUND REVENUES		\$2,341,854	\$1,091,127	\$556,675

Township of West Bradford
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SUMMARY OF CAPITAL RESERVE EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00.7000	Office Equipment Purchases	\$42,215	\$13,000	\$17,700
400.00.3700	Office Equipment Maintenance & Reprs.	\$2,140	\$0	\$0
401.00.2000	Supplies	\$40,906	\$39,523	\$0
409.00.6000	Building Expense	\$14,576	\$344,000	\$120,000
	Subtotal	\$99,837	\$396,523	\$137,700
<u>PUBLIC SAFETY</u>				
411.00.6100	Fire Protection/Matching Funds	\$0	\$0	\$550,000
	Subtotal	\$0	\$0	\$550,000
<u>SEWER</u>				
429.00.6000	Capital Construction - Sewer	\$62,347	\$334,000	\$65,000
	Subtotal	\$62,347	\$334,000	\$65,000
<u>PUBLIC WORKS</u>				
430.00.6000	Roads Capital Construction	\$0	\$0	\$120,000
430.00.7100	Road Equipment Purchase	\$290,943	\$195,000	\$184,000
433.00.6000	Signs & Traffic Signals	\$2,585	\$116,000	\$0
	Subtotal	\$293,528	\$311,000	\$304,000
<u>PARKS & RECREATION</u>				
454.00.6000	Capital Construction	\$75,908	\$60,000	\$2,342,500
454.00.6200	WBYA/Matching Funds	\$23,249	\$23,249	\$23,249
454.00.7200	Land Acquisitions	\$0	\$120,000	\$2,000,000
	Subtotal	\$99,157	\$203,249	\$4,365,749
<u>NON DEPARTMENTAL</u>				
471.00.9200	Other Financing	\$218,813	\$817,000	\$394,183
475.00.9300	Fiscal Agent Fees	\$950	\$1,264	\$0
	Subtotal	\$219,763	\$818,264	\$394,183
TOTAL CAPITAL FUND EXPENDITURES		\$774,632	\$2,063,036	\$5,816,632

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SUMMARY OF 2008 CAPITAL FUND PROGRAM (By Department)	DESCRIPTION	AMOUNT
GENERAL GOVERNMENT		
Administration:		
400.00.7000 - Office Equipment Purchases	General Equip & IT Plan	\$17,700
Buildings:		
409.00.6000 - Capital Construction	HVAC	<u>\$120,000</u>
TOTAL GENERAL GOVERNMENT		<u><u>\$137,700</u></u>
PUBLIC SAFETY		
Fire & Animal Control:		
411.00.6100 - Fire Protection Apparatus	Fire Co. Equipment Replacement	<u>\$550,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$550,000</u></u>
PUBLIC WORKS		
Streets - General:		
430.00.7100 - Road Equipment	Scheduled Equip & Vehicle Rpl.	\$184,000
430.00.6000 - Road Construction	Waltz Road	\$120,000
Sewer System:		
429.00.6000 - Capital Construction	Spray Fields - SWWTF	<u>\$65,000</u>
TOTAL PUBLIC WORKS		<u><u>\$369,000</u></u>
PARKS & RECREATION		
Improvements:		
454.00.6000 - Capital Construction	Brandywine Trail & Marshallton	\$2,342,500
454.00.6200 - WBYA Matching Funds	Capital Facility Development	\$23,249
454.00.7200 - Land Acquisitions	Embreeville	<u>\$2,000,000</u>
TOTAL PARKS & RECREATION		<u><u>\$4,365,749</u></u>
NON DEPARTMENTAL		
Other Financing:		
471.00.9200 - Debt Service	Debt Payment	<u>\$394,183</u>
TOTAL NON DEPARTMENTAL		<u><u>\$394,183</u></u>
TOTAL CAPITAL FUND PROGRAM 2008		<u><u>\$5,816,632</u></u>

Township of West Bradford
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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
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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
Unrefunded Portion**

Date	Principle Due	Interest Rate	Interest Due	Capitalized Interest	Semiannual Debt Service	Annual Debt Service	Balance
							\$705,000
6/15/2007			\$10,237.50	\$6,995.63	\$ 10,237.50		\$705,000
12/15/2007	\$ 195,000	2.50%	\$10,237.50		\$205,237.50	\$ 215,475	\$510,000
6/15/2008			\$ 7,800.00		\$ 7,800.00		\$510,000
12/15/2008	\$ 210,000	3.00%	\$ 7,800.00		\$217,800.00	\$ 225,600	\$300,000
6/15/2009			\$ 4,650.00		\$ 4,650.00		\$300,000
12/15/2009	<u>\$ 300,000</u>	3.10%	<u>\$ 4,650.00</u>		<u>\$304,650.00</u>	<u>\$ 309,300</u>	\$ -
	<u>\$ 705,000</u>		<u>\$45,375.00</u>	<u>\$6,995.63</u>	<u>\$750,375.00</u>	<u>\$ 750,375</u>	

Township of West Bradford
Annual Operating Budget
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**General Obligation Bond - Series of 2007
Semiannual Net Debt Service Schedule**

Date	Principle Due	Interest Rate	Interest Due	Semiannual Debt Service	Annual Debt Service	Balance
6/15/2007			-	-		\$ 8,690,000
12/15/2007	120,000	4.00%	230,865.00	350,865.00	350,865.00	\$ 8,570,000
6/15/2008			170,748.75	170,748.75		\$ 8,570,000
12/15/2008	20,000	3.50%	170,748.75	190,748.75	361,497.50	\$ 8,550,000
6/15/2009			170,398.75	170,398.75		\$ 8,550,000
12/15/2009	20,000	3.50%	170,398.75	190,398.75	360,797.50	\$ 8,530,000
6/15/2010			170,048.75	170,048.75		\$ 8,530,000
12/15/2010	325,000	4.00%	170,048.75	495,048.75	665,097.50	\$ 8,205,000
6/15/2011			163,548.75	163,548.75		\$ 8,205,000
12/15/2011	340,000	4.00%	163,548.75	503,548.75	667,097.50	\$ 7,865,000
6/15/2012			156,748.75	156,748.75		\$ 7,865,000
12/15/2012	350,000	4.00%	156,748.75	506,748.75	663,497.50	\$ 7,515,000
6/15/2013			149,748.75	149,748.75		\$ 7,515,000
12/15/2013	365,000	3.60%	149,748.75	514,748.75	664,497.50	\$ 7,150,000
6/15/2014			143,178.75	143,178.75		\$ 7,150,000
12/15/2014	375,000	3.65%	143,178.75	518,178.75	661,357.50	\$ 6,775,000
6/15/2015			136,335.00	136,335.00		\$ 6,775,000
12/15/2015	385,000	3.70%	136,335.00	521,335.00	657,670.00	\$ 6,390,000
6/15/2016			129,212.50	129,212.50		\$ 6,390,000
12/15/2016	400,000	3.75%	129,212.50	529,212.50	658,425.00	\$ 5,990,000
6/15/2017			121,712.50	121,712.50		\$ 5,990,000
12/15/2017	420,000	3.80%	121,712.50	541,712.50	663,425.00	\$5,570,000
6/15/2018			113,732.50	113,732.50		\$ 5,570,000
12/15/2018	440,000	3.85%	113,732.50	553,732.50	667,465.00	\$ 5,130,000
6/15/2019			105,262.50	105,262.50		\$ 5,130,000
12/15/2019	450,000	4.00%	105,262.50	555,262.50	660,525.00	\$ 4,680,000
6/15/2020			96,262.50	96,262.50		\$ 4,680,000
12/15/2020	470,000	4.00%	96,262.50	566,262.50	662,525.00	\$ 4,210,000
6/15/2021			86,862.50	86,862.50		\$ 4,210,000
12/15/2021	485,000	4.00%	86,862.50	571,862.50	658,725.00	\$ 3,725,000
6/15/2022			77,162.50	77,162.50		\$ 3,725,000
12/15/2022	515,000	4.00%	77,162.50	592,162.50	669,325.00	\$ 3,210,000

(Continued on next page)

Township of West Bradford
Annual Operating Budget
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**General Obligation Bond - Series of 2007
Semiannual Net Debt Service Schedule**

Date	Principle Due	Interest Rate	Interest Due	Semiannual Debt Service	Annual Debt Service	Balance
6/15/2023			66,862.50	66,862.50		\$ 3,210,000
12/15/2023	525,000	4.00%	66,862.50	591,862.50	658,725.00	\$ 2,685,000
6/15/2024			56,362.50	56,362.50		\$ 2,685,000
12/15/2024	555,000	4.00%	56,362.50	611,362.50	667,725.00	\$ 2,130,000
6/15/2025			45,262.50	45,262.50		\$ 2,130,000
12/15/2025	175,000	4.25%	45,262.50	220,262.50	265,525.00	\$ 1,955,000
6/15/2026			41,543.75	41,543.75		\$ 1,955,000
12/15/2026	185,000	4.25%	41,543.75	226,543.75	268,087.50	\$ 1,770,000
6/15/2027			37,612.50	37,612.50		\$ 1,770,000
12/15/2027	190,000	4.25%	37,612.50	227,612.50	265,225.00	\$ 1,580,000
6/15/2028			33,575.00	33,575.00		\$ 1,580,000
12/15/2028	200,000	4.25%	33,575.00	233,575.00	267,150.00	\$ 1,380,000
6/15/2029			29,325.00	29,325.00		\$ 1,380,000
12/15/2029	205,000	4.25%	29,325.00	234,325.00	263,650.00	\$ 1,175,000
6/15/2030			24,968.75	24,968.75		\$ 1,175,000
12/15/2030	215,000	4.25%	24,968.75	239,968.75	264,937.50	\$ 960,000
6/15/2031			20,400.00	20,400.00		\$ 960,000
12/15/2031	225,000	4.25%	20,400.00	245,400.00	265,800.00	\$ 735,000
6/15/2032			15,618.75	15,618.75		\$ 735,000
12/15/2032	235,000	4.25%	15,618.75	250,618.75	266,237.50	\$ 500,000
6/15/2033			10,625.00	10,625.00		\$ 500,000
12/15/2033	245,000	4.25%	10,625.00	255,625.00	266,250.00	\$ 255,000
6/15/2034			5,418.75	5,418.75		\$ 255,000
12/15/2034	<u>255,000</u>	4.25%	<u>5,418.75</u>	<u>260,418.75</u>	<u>265,837.50</u>	\$ -
TOTALS	<u><u>\$ 8,690,000</u></u>		<u><u>\$4,987,942.50</u></u>	<u><u>\$13,677,942.50</u></u>	<u><u>\$13,677,942.50</u></u>	

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

Highway Aid Fund - 35

Township of West Bradford

2008 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF HIGHWAY AID FUND REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
	Cash Assets - January 1	\$120,152	\$120,648	\$68,039
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$11,884	\$11,000	\$8,600
	Subtotal	\$11,884	\$11,000	\$8,600
<u>LICENSES</u>				
355.00.0356	Motor Vehicle Fuel Tax	\$254,804	\$270,291	\$298,000
	Subtotal	\$254,804	\$270,291	\$298,000
TOTAL HIGHWAY AID FUND REVENUES		\$266,688	\$281,291	\$306,600

Township of West Bradford
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SUMMARY OF HIGHWAY AID FUND EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 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	\$0	\$26,200	\$20,000
438.00.2200	Materials - Micro Surfacing	\$0	\$0	\$18,000
438.00.3800	Equipment Rental	\$0	\$9,000	\$8,500
438.00.4510	Contract - Micro Surfacing	\$0	\$0	
438.00.4521	Curbing	\$0	\$0	\$4,000
439.00.2000	Construction Materials	\$94,542	\$50,100	\$88,000
439.00.3800	Construction Equipment Rental	\$37,886	\$48,600	\$15,000
439.00.4520	Contract - Paving in Place	\$87,883	\$200,000	\$180,000
439.00.4521	Curbing			
	Subtotal	\$220,311	\$333,900	\$333,500
TOTAL HIGHWAY AID FUND EXPENDITURES		\$220,311	\$333,900	\$333,500

Township of West Bradford
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Refuse/Recycling Fund - 09

Township of West Bradford

2008 Budget

Township of West Bradford
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SUMMARY OF REFUSE/RECYCLING FUND REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
	Cash Assets - January 1	\$507,611	\$150,306	\$207,205
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$26,977	\$15,000	\$14,175
	Subtotal	\$26,977	\$15,000	\$14,175
<u>CHARGES FOR SERVICES</u>				
364.00.0315	Penalties	\$12,334	\$12,140	\$10,000
364.00.0317	Waste Removal Fees	\$611,764	\$655,000	\$640,584
364.00.0318	Recycling Fees	\$29,921	\$34,000	\$27,600
364.00.0319	Grant Revenues	\$20,329	\$0	\$16,000
364.00.0322	Sticker & Leaf Bags	\$7,502	\$8,000	\$6,500
364.00.0323	Toter & Bins	\$75	\$100	\$120
364.00.0340	Certifications	\$4,700	\$4,800	\$4,320
380.00.0302	Miscellaneous	\$30	\$100	\$120
	Subtotal	\$686,655	\$714,140	\$705,244
TOTAL REFUSE/RECYCLING FUND REVENUES		\$713,632	\$729,140	\$719,419

Township of West Bradford
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SUMMARY OF REFUSE/RECYCLING FUND EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>GENERAL GOVERNMENT</u>				
427.00.2100	General Expense	\$15,503	\$5,000	\$4,680
427.00.3100	Legal	\$164	\$0	\$2,000
427.00.3400	Advertising/Printing	\$212	\$7,000	\$1,200
	Subtotal	\$15,879	\$12,000	\$7,880
<u>PUBLIC WORKS</u>				
427.00.1000	Wages	\$58,882	\$261,808	\$274,275
427.00.2000	Supplies	\$7,231	\$11,000	\$9,600
427.00.3520	Vehicle Insurance	\$2,575	\$9,900	\$10,500
427.00.3750	Vehicle Maintenance	\$12,378	\$50,000	\$48,000
427.00.3800	Equipment Rental	\$0	\$7,800	\$5,000
427.00.4500	Refuse/Recycling Contract	\$345,368	\$8,000	\$3,000
427.00.4600	Landfill Fees	\$238,391	\$252,800	\$252,000
427.00.4650	Recycling Costs	\$1,723	\$40	\$120
427.00.7100	Vehicle Purchase	\$399,699	\$0	\$0
427.00.8001	Vehicle Depreciation	\$0	\$58,893	\$66,016
	Subtotal	\$1,066,247	\$660,241	\$668,511
TOTAL REFUSE/RECYCLING FUND EXPENDITURES		\$1,082,126	\$672,241	\$676,391

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 remain at \$14.00 per month. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$43,481	\$261,808	\$274,275
Commodities	\$675,137	\$392,533	\$386,616
Contractual Services	\$348,107	\$17,900	\$15,500
Total Expenditures	\$1,066,725	\$672,241	\$676,391

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Refuse Forman	0	1	1
Refuse Driver/Laborer	4	4	4

Township of West Bradford
Annual Operating Budget
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Refuse Fund
Account: 09-427

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
427.00.1000	Wages	\$43,481	\$177,500	\$181,992
427.00.1530	Disability Insurance	\$99	\$695	\$696
427.00.1560	Health Insurance	\$10,447	\$51,000	\$51,000
427.00.1570	Dental Insurance	\$567	\$3,600	\$3,552
427.00.1580	Life Insurance	\$100	\$695	\$696
427.00.1600	Pension	\$80	\$20	\$5,460
427.00.1610	FICA/Medicare(Admin & BOS)	\$3,308	\$13,600	\$15,120
427.00.1620	Unemployment Compensation	\$800	\$1,300	\$1,200
427.00.1630	Workers Compensation	\$0	\$13,398	\$14,559
427.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
427.00.2000	Supplies	\$7,231	\$11,000	\$9,600
427.00.2100	General Expense	\$15,503	\$5,000	\$4,680
427.00.3400	Advertising/Printing	\$212	\$7,000	\$1,200
427.00.3750	Vehicle Maintenance	\$12,378	\$50,000	\$48,000
427.00.3800	Equipment Rental	\$0	\$7,800	\$5,000
427.00.4600	Landfill Fees	\$238,391	\$252,800	\$252,000
427.00.4650	Recycling Costs	\$1,723	\$40	\$120
427.00.7100	Vehicle Purchase	\$399,699	\$0	\$0
427.00.8001	Vehicle Depreciation	\$0	\$58,893	\$66,016
	Contractual Services			
427.00.3100	Legal Expenses	\$164	\$0	\$2,000
427.00.3520	Vehicle Insurance	\$2,575	\$9,900	\$10,500
427.00.4500	Collection Contract	\$345,368	\$8,000	\$3,000
Total Waste Collection & Recycling		\$1,082,126	\$672,241	\$676,391

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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.
- Continue working towards accumulating equipment necessary for backup.
- Continually evaluate processes and equipment for ways to improve efficiency including single stream recycling.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Tons of recyclables collected	996	1025	1200
Tons of trash disposed of	4497	4700	4800

2007 Accomplishments:

- Hired 5th Refuse Division worker.
- Acquired a used rear-loader refuse truck for bulk, leaves, branches and as a backup for the automated trucks.
- Constructed corrugated cardboard drop-off site at Township Campus.
- Distributed to all residents the special newsletter supplement on Refuse & Recycling along with recycling bin “curb carrier”.

Township of West Bradford
Annual Operating Budget
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Refuse Fund
Account: 09-427

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$1,082,126	\$672,241	\$676,391
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$1,082,126	\$672,241	\$676,391

Capital Projects:

- No capital projects.

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Fire Hydrant Fund - 04
Township of West Bradford
2008 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

SUMMARY OF FIRE HYDRANT FUND REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
	Cash Assets - January 1	\$2,455	\$5,383	\$14,614
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$1,170	\$1,500	\$1,420
	Subtotal	\$1,170	\$1,500	\$1,420
<u>CHARGES FOR SERVICES</u>				
378.00.0315	Penalties	\$1,075	\$1,342	\$1,000
378.00.0316	Fire Hydrant Assessments	\$51,947	\$63,540	\$58,146
	Subtotal	\$53,022	\$64,882	\$59,146
TOTAL FIRE HYDRANT FUND REVENUES		\$54,192	\$66,382	\$60,566

Township of West Bradford
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SUMMARY OF FIRE HYDRANT FUND EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>PUBLIC SAFETY</u>				
411.00.2100	General Expense	\$4	\$6	\$804
411.00.3000	Fire Hydrant Fees	\$52,009	\$57,145	\$58,092
Total Fire Hydrant Charges		\$52,013	\$57,151	\$58,896
TOTAL FIRE HYDRANT FUND EXPENDITURES		\$52,013	\$57,151	\$58,896

Township of West Bradford
Annual Operating Budget
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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	2006 Actual	2007 Estimated	2008 Budget
Commodities	\$4	\$6	\$804
Contractual Services	\$52,009	\$57,145	\$58,092
Total Expenditures	\$52,013	\$57,151	\$58,896

Staffing Detail:

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

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

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Commodities			
411.00.2100	General Expense	\$4	\$6	\$804
	Contractual Services			
411.00.3000	Fire Hydrant Charges	\$52,009	\$57,145	\$58,092
Total Fire Hydrant Fund Expenses		\$52,013	\$57,151	\$58,896

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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	2006 Actual	2007 Estimated	2008 Budget
Number of operational hydrants	176	189	200

2007 Accomplishments:

- No outstanding accomplishments.

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

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$52,013	\$57,151	\$58,896
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$52,013	\$57,151	\$58,896

Capital Projects:

- No capital projects.

Township of West Bradford
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Sewer Fund - 08

Township of West Bradford

2008 Budget

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SUMMARY OF SEWER FUND REVENUES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
	Cash Assets - January 1	\$80,164	\$47,897	\$140,875
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$8,012	\$11,000	\$9,100
	Subtotal	\$8,012	\$11,000	\$9,100
<u>CHARGES FOR SERVICES</u>				
365.00.0315	Penalties	\$5,117	\$5,500	\$5,000
365.00.0349	Sewer Fees - Strasburg	\$392,908	\$517,800	\$410,000
	Subtotal	\$398,025	\$523,300	\$415,000
TOTAL SEWER FUND REVENUES		\$406,037	\$534,300	\$424,100

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SUMMARY OF SEWER FUND EXPENDITURES		2006 ACTUAL	2007 ESTIMATED	2008 BUDGET
<u>GENERAL GOVERNMENT</u>				
429.00.1000	Wages	\$12,698	\$82,392	\$90,686
429.00.2000	Supplies	\$19,961	\$20,700	\$21,000
429.00.2100	General Expense	\$5,537	\$500	\$2,400
	Subtotal	\$38,196	\$103,592	\$114,086
<u>PUBLIC WORKS</u>				
429.00.3520	Insurance Auto & Inland Marine	\$0	\$1,100	\$1,000
429.00.3530	Insurance Buildings	\$0	\$0	\$4,000
429.00.3700	Maintenance & Repairs	\$4,013	\$7,800	\$7,020
429.00.3750	Maint & Reprs -Over the Road Veh	\$0	\$1,000	\$600
429.00.4500	Contracted Services	\$69,514	\$30,000	\$19,200
	Subtotal	\$73,527	\$39,900	\$31,820
<u>COMMODITIES</u>				
429.00.3200	Telephone Service	\$878	\$630	\$1,440
429.00.3600	Fuel, Light & Water Service	\$41,496	\$36,500	\$81,600
	Subtotal	\$42,374	\$37,130	\$83,040
<u>FINANCING</u>				
429.00.9200	Other Financing	\$280,165	\$260,700	\$268,000
	Subtotal	\$280,165	\$260,700	\$268,000
TOTAL SEWER FUND EXPENDITURES		\$434,262	\$441,322	\$496,946

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	2006 Actual	2007 Estimated	2008 Budget
Labor Costs	\$12,698	\$82,392	\$90,686
Commodities	\$71,885	\$67,130	\$114,060
Contractual Services	\$349,679	\$291,800	\$292,200
Total Expenditures	\$434,262	\$441,322	\$496,946

Staffing Detail:

Job Title	2006 Actual	2007 Estimated	2008 Budget
Sewer Operator	1	1	1

Township of West Bradford
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Fiscal Year 2008

Sewer Fund
Account: 08-429

	Account - Title	2006 Actual	2007 Estimated	2008 Budget
	Labor Costs			
429.00.1000	Wages	\$9,022	\$54,600	\$58,800
429.00.1530	Disability Insurance	\$12	\$139	\$144
429.00.1560	Health Insurance	\$2,633	\$17,000	\$18,240
429.00.1570	Dental Insurance	\$109	\$1,350	\$1,344
429.00.1580	Life Insurance	\$12	\$139	\$144
429.00.1600	Pension	\$20	\$0	\$1,764
429.00.1610	FICA/Medicare(Admin & BOS)	\$690	\$4,175	\$4,500
429.00.1620	Unemployment Compensation	\$200	\$240	\$250
429.00.1630	Workers Compensation	\$0	\$4,749	\$5,500
429..00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
429.00.2000	Supplies	\$19,961	\$20,700	\$21,000
429.00.2100	General Expense	\$5,537	\$500	\$2,400
429.00.3200	Telephone	\$878	\$630	\$1,440
429.00.3600	Fuel, Light & Water	\$41,496	\$36,500	\$81,600
429.00.3700	Maintenance & Repairs	\$4,013	\$7,800	\$7,020
429.00.3750	Maint & Repr -Over the Road	\$0	\$1,000	\$600
	Contractual Services			
429.00.3520	Insurance Auto & Inland Marine	\$0	\$1,100	\$1,000
429.00.3730	Insurance Buildings	\$0	\$0	\$4,000
429.00.4500	Contracted Services	\$69,514	\$30,000	\$19,200
429.00.9200	Debt Service	\$280,165	\$260,700	\$268,000
Total Wastewater Treatment		\$434,262	\$441,322	\$496,946

Township of West Bradford
Annual Operating Budget
Fiscal Year 2008

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.
- Manage treatment plant capacities effectively.
- Finalize standard specifications for sanitary sewers.
- Acquire the necessary confined space entry equipment.

Performance Objectives:

Performance Objectives	2006 Actual	2007 Estimated	2008 Budget
Number of units served	N/A	275	325
Reports submitted	12	22	24
One Call responses	400	450	500

2007 ACCOMPLISHMENTS:

- Took over full time operations of DuPont Treatment Plant and Pump Station.
- Completed grinder pump training at E-One's facility in New York.
- Completed pipeline assessment training for evaluating gravity sewers.
- Worked with staff, consultants and developers to resolve concerns on gravity sewers within new subdivisions.

Township of West Bradford
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Sewer Fund
Account: 08-429

Capital Outlay:

Classification	2006 Actual	2007 Estimated	2008 Budget
Department Operational Cost	\$434,262	\$441,322	\$496,946
Capital Outlay	\$62,347	\$334,000	\$65,000
Total Expenditures	\$496,609	\$775,322	\$561,946

Capital Projects

- Details are located in the Capital Fund Budget Section.