

2009 Draft Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

TOWNSHIP OF WEST BRADFORD

RESOLUTION 08-23

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 2009.

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 2009, the following amounts are hereby appropriated from the fund equities, revenues and the other financing sources available for the year 2009 for the specific purposes set forth on the following pages.

Resolved this 9th day of December 2008.

ATTEST:

**TOWNSHIP OF WEST BRADFORD
BOARD OF SUPERVISORS**

Jack M. Hines, Jr.

Mark J. Blair, Chairman

John A. Haiko, Vice-Chairman

Bruce W. Lavery, Member

Township of West Bradford
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**2009 BUDGET TRANSMITTAL LETTER
THE TOWNSHIP OF WEST BRADFORD**

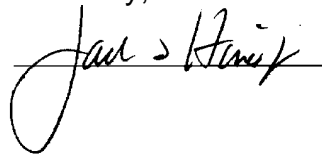
**To The Honorable Members of the Board of Supervisors
Township of West Bradford, Pennsylvania**

I am pleased to transmit to you the “**Annual Operating Budget for 2009.**” This is for your review, input and possible adoption on December 9, 2008.

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 2009. 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 over a horizontal line.

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 2009 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 2009 budget.

The Township finances continue to be good; however, in light of the present worldwide financial crisis we will have to redouble our efforts to manage our financial resources and delay projects until we determine that our revenues will materialize as planned. To continue with our present finances, our citizens have been well served 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. Without consideration of new home occupancies, there is only a slight increase through collection from existing residents. In the 2007 and 2008 budgets 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 very little income from the new housing market in 2009. 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. That has occurred to the extent that revenue will mostly be the earned income tax and other revenues will not be available to fund expenditures. 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 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

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diverse entities and regions; therefore our tax receipts are not greatly affected by single industry downsizing or closure. This year may be different due to the global economic picture and we have made our predictions with that in mind.

We have not seen significant change in the earned income tax due to the slow housing industry and higher fuel costs. We have seen a large drop in the real estate transfer tax. The factor that does have import is that a large percentage of our budget is not funded by income tax. With less real estate transfer tax, and if we do see a dramatic decline in the earned income tax, we may have to consider a property tax in future years for operational funds. The property tax would be a set rate and using a percentage of anticipated collection, the revenue would be predictable.

The 2009 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 2009. 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 2009 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 for fire service, ambulance services, home health care and the libraries.

The rate for refuse collection and recycling will increase by \$1 per month, to a total of \$15 per month. That is billed twice per year at \$90 per each billing. The total cost per year will be \$180. This can be compared to the average cost for private subscription in 1990, when we began the municipal system of \$14.50 per month with less services than are now provided by the municipal system. Also compare with private subscription in nearby communities that cost upwards of \$28 per month. The rate increase is necessitated by higher costs including fuel, landfill tipping fee increase, and the fact that there is not presently any value being paid for the recyclable material. Prior to the present downturn we received between four and five thousand dollars each month for the recyclable materials. A grant application has been submitted to the Commonwealth for an additional automated truck and toters for each residence in the Township. This equipment would allow the Township to begin single stream recycling and use the same type of equipment for recycling

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pickup as we do for refuse collection. That would provide for efficient use when we have a truck breakdown and would eliminate having different types of vehicles for each service. The grant request is for approximately \$500,000 and without that we would delay the introduction of single stream recycling. Single stream recycling means that all recyclable material including plastics, paper, cans, glass and cardboard would be placed in a single container for collection. Our system will continue to be evaluated and improved as we go forward. With the purchase of a tract of land on Strasburg Road, the Township is now in a position to establish a yard waste and composting site. In 2009 the design, and hopefully the implementation, can begin. The Pennsylvania Department of Environment Protection has established significant criterion necessary to operate a yard waste and composting site. That must be met before we can operate such a site. The creation of that site will help us to meet our goals of providing a complete and comprehensive recycling program.

The 2009 road improvement program will follow the twenty-year program that has been established to assure continued care of the municipal road system. In 2008 the cost of asphalt rose by over 40%. If that continues we may have to adjust the system, as the cost will prohibit us from completing the entire program. An alternate may be to use processes such as oil and chip, which will preserve the roads but is not usually appreciated by the citizens due to the throw off of the chips immediately following the application.

At the present time the 2009 projects include: Micro surfacing of Arrowhead Trail, Fawn Lane, Autumn View, Dogwood Hill Road and Viking Drive. Improvement to Broad Run Road (Strasburg to Rt. 162). Cold in place recycling to Blueberry, Cranberry, Strawberry and Persimmon. Overlay to Poorhouse Road (Marshallton Road to Township line), General Patton, and Lieds Road (Strasburg to Broad Run).

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 functions. Using this program 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.

The park program continues to be strong. The planning for the third and final community park, Lieds Road Park, should be contemplated in 2010. That timing will allow sufficient time in which to assess usage at the other two

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community parks so that the Lieds Road Park can complement the programs offered at the existing parks. In 2009 an evaluation should be done to determine the timing of removal of the farmhouse and establish a plan for use of that area. 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. The acquisition of new projection equipment and an inflated screen have been beneficial in reducing the cost of movie nights at the park. 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 wastewater treatment facilities continue to function properly. All of the spray fields have been completed and are in use. The operation of the two facilities have been combined for efficiency and cost savings. The fees in 2008 were reduced. However, due to fewer homes being connected in existing developments, the operations revenues are not as strong as predicted. That will result in an increase in fees for 2009; however, that fee will be less than the fee charged in 2007.

The update of the Comprehensive Plan continues into 2009. The mapping will be finished by the end of 2008, as well as the draft document. The consideration of the document will take place in early 2009. Also to be considered is a revision of the Official Map, which should be done as a part of the finalization of the Comprehensive Plan. A review and consideration of revision of the Zoning Ordinance should follow the approval of the Comprehensive Plan. The Planning Commission is presently viewing portions of the Zoning Ordinance to consider what should be used to provide open space zoning regulations. An overall strategic vision for the next several years should be developed. There continues to be 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 that individual properties should be further regulated such as through the use of a Historic and Architectural Review Board. That may be beneficial to keep the village as it has been, but should be viewed very carefully to assess citizen concerns.

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The Township computer system and software functions are administered by the assistant manager. The program provides for upgrades to our hardware and software. The Township website is continuously improved to enable citizens to access documents and procure services online. An email notification system has been established that provides the opportunity for citizens to be notified of meetings and alert them to information posted on the website.

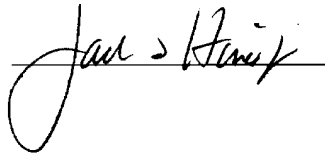
The Township has worked with the Fire Company to address concerns that were raised in a recent review of Fire Company operations. To that end, the Fire Company has separated the business functions of the Firefighters Relief Association from those of the Fire Company, created a budget, addressed financial processes, filed tax filings, and created new company bylaws. The issues regarding the firefighting operations and apparatus requirements have not been corrected to any reasonable extent. The establishment of the Emergency Services Board to advise the Board of Supervisors and to view requests for funding and apparatus is expected to be another tool to improve the methods that the Fire Company uses to make decisions and justify needs. The Fire Company should be encouraged to create a strategic plan for the provision of emergency services over the next five to ten years to manage the business functions of the Fire Company, as well as deal with increasing more complex emergency service needs and the dwindling number of volunteers.

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. As the global economic factors indicate that our revenues may decrease and the cost of provision of services may increase, the staff will redouble our efforts to be vigilant to notice trends that may lead to financial difficulties and consider ways to avoid financial problems while continuing to provide the services to the citizens of West Bradford. In closing, I have included the following message in many prior budget messages and it is important to continue it. The officials and staff of West Bradford Township continue 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 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.

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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 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 cursive script, reading "Jack M. Hines, Jr.", written over a horizontal line.

Jack M. Hines, Jr.
Township Manager

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CHARTS / GRAPHS

**TOWNSHIP OF WEST BRADFORD
2009 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.

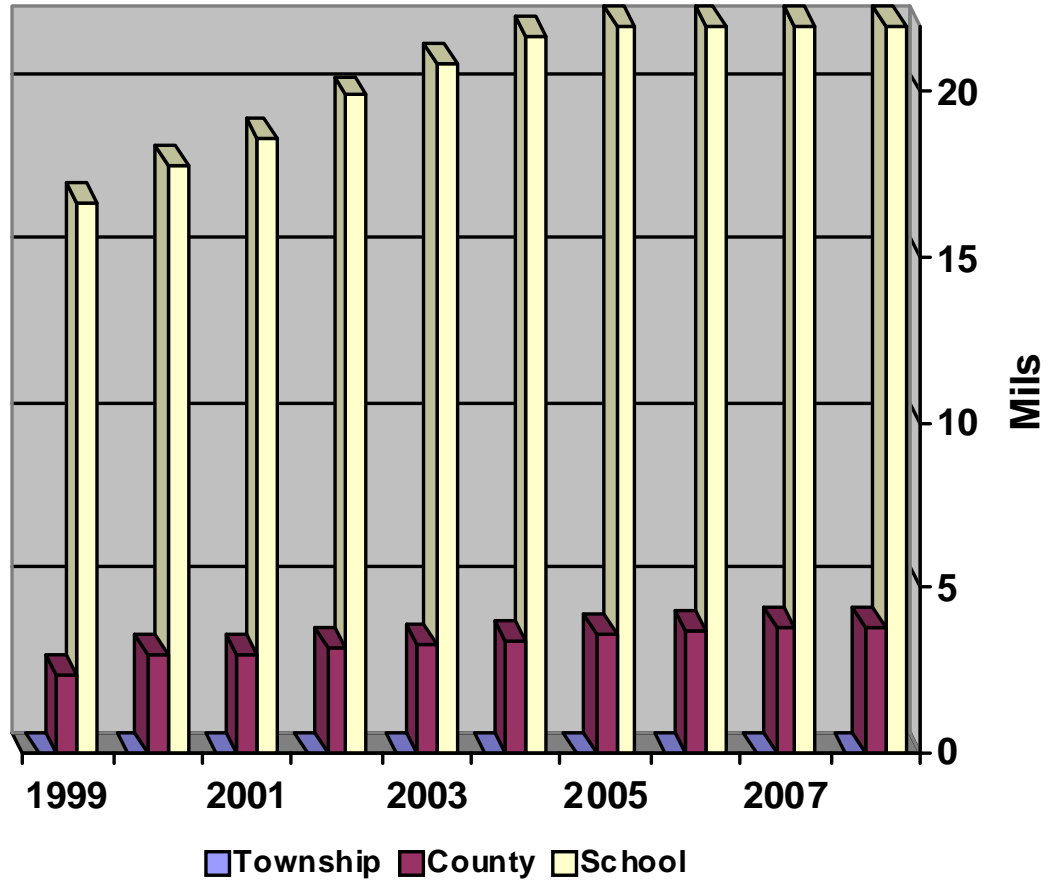
General Fund Condensed Statement:

Exhibit #5

Shows the increases and decreases from 2008 to 2009 for various sections of the General Fund Expenditures.

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Exhibit # 1
PROPERTY TAX RATES
WEST BRADFORD TOWNSHIP
1999-2008

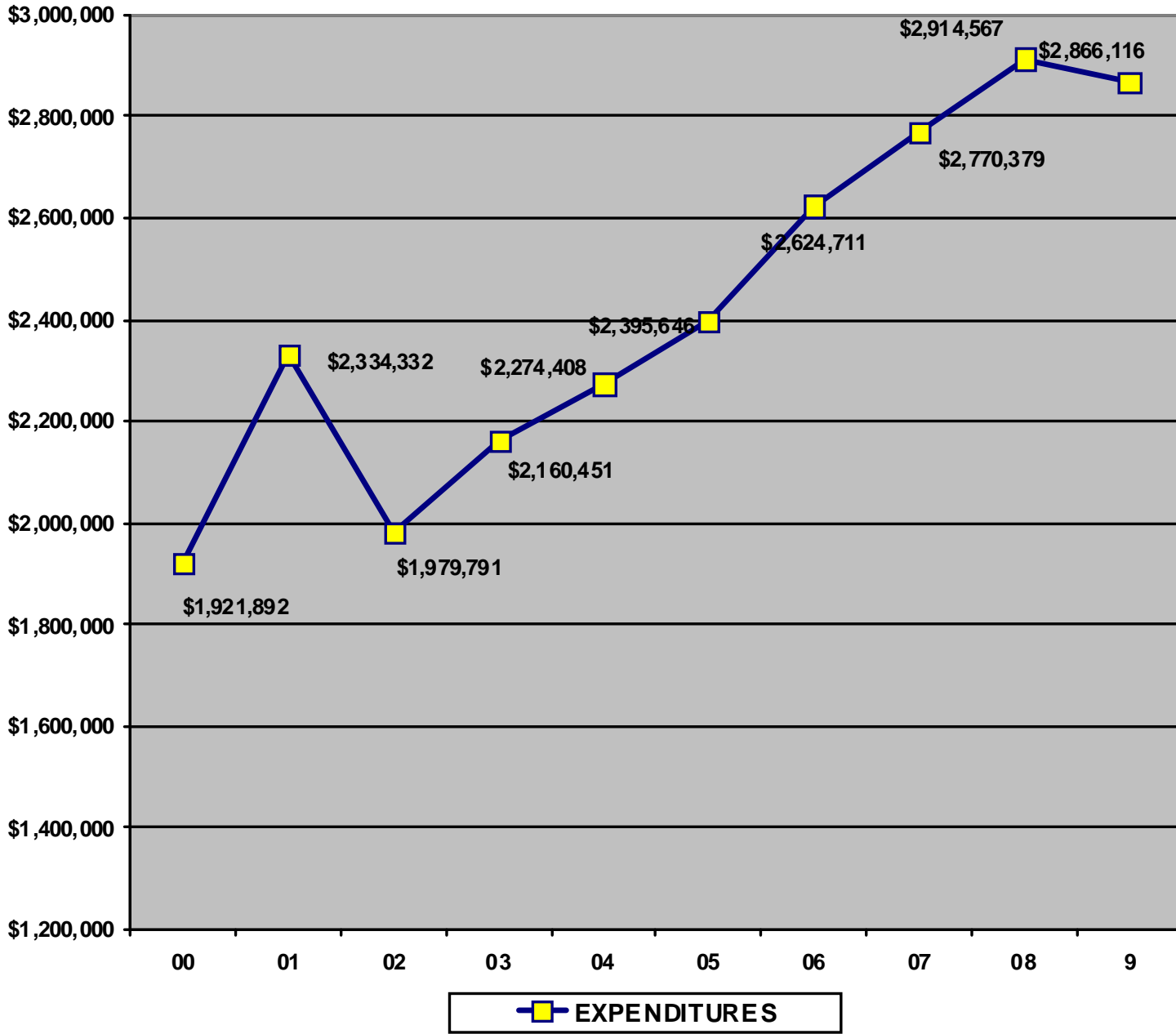


This chart shows the tax rate for property taxes compared to other taxing entities over the past ten years. The rate has been standardized for comparison. West Bradford Township has not had any property tax during this period of time.

The rate is expressed in millage. The present School District rate is 24.85 mills and the County rate is 3.804 mills.

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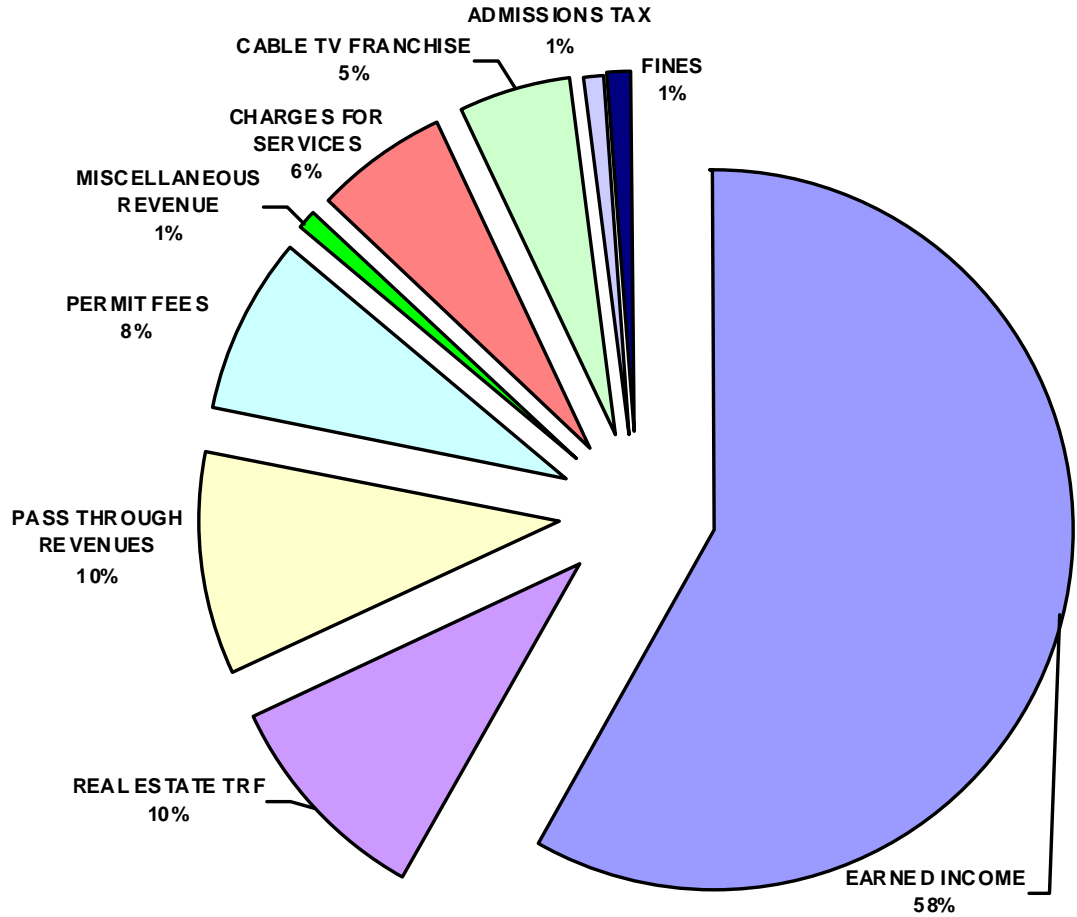
Exhibit #2
GENERAL FUND EXPENDITURES
WEST BRADFORD TOWNSHIP
2000-2009



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

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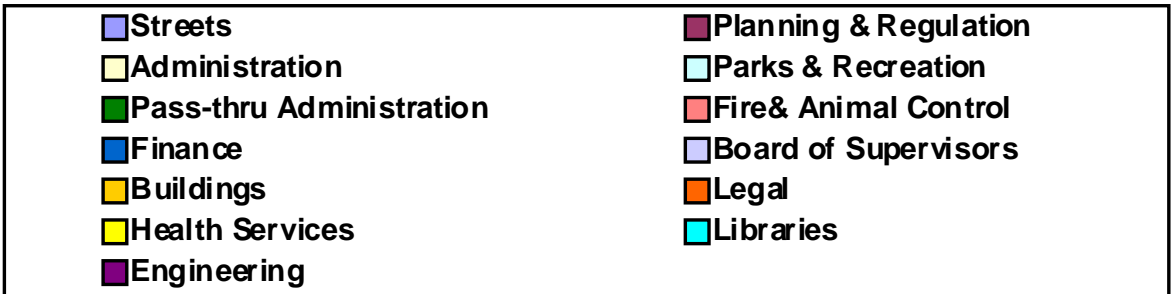
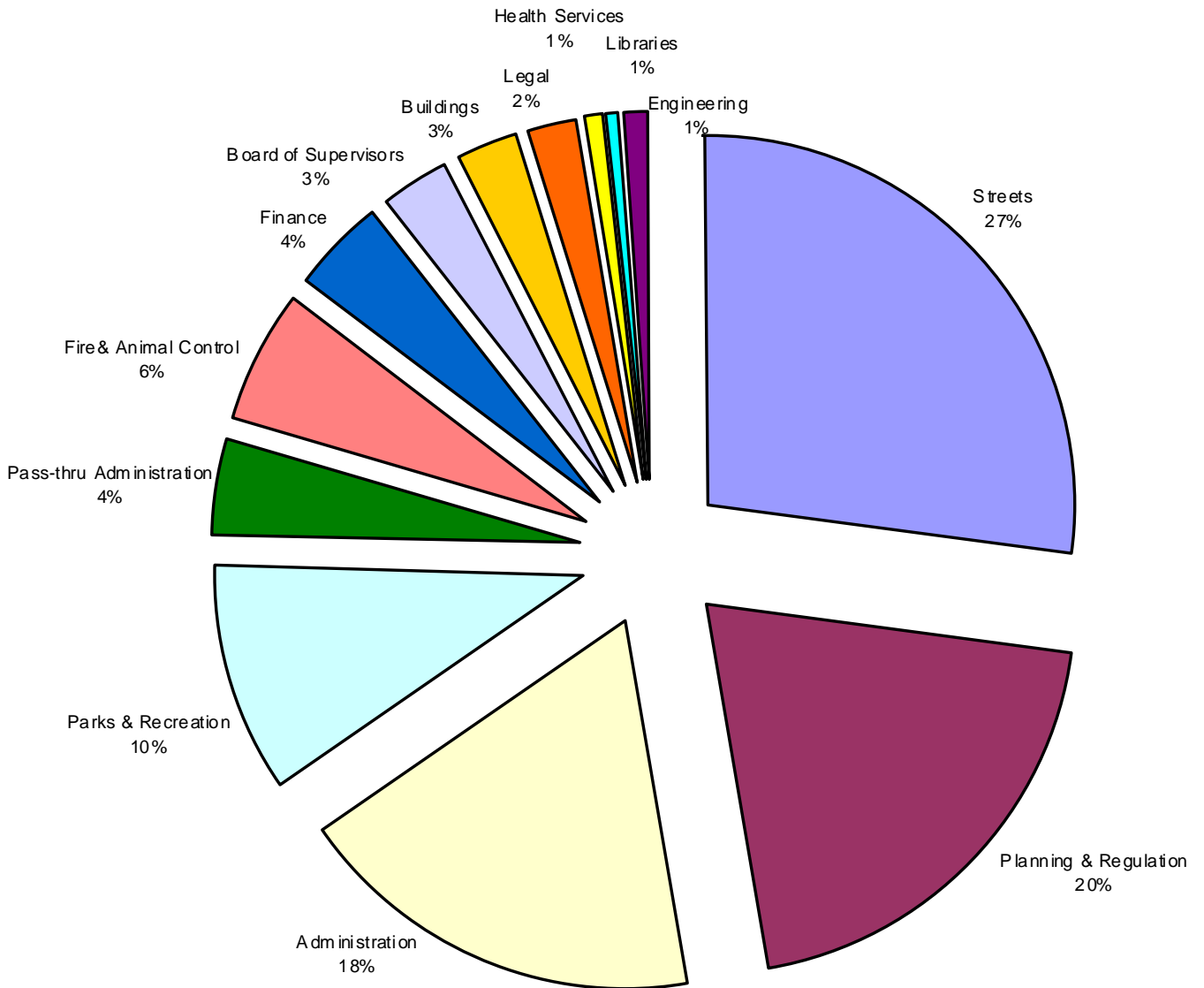
Exhibit #3
**GENERAL FUND REVENUES
WEST BRADFORD TOWNSHIP
2009 BUDGET**



EARNED INCOME	REAL ESTATE TRF	PASS THROUGH REVENUES
PERMIT FEES	MISCELLANEOUS REVENUE	CHARGES FOR SERVICES
CABLE TV FRANCHISE	FINES	ADMISSIONS TAX

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Exhibit #4
GENERAL FUND EXPENDITURES
West Bradford Township



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Exhibit #5
**GENERAL FUND CONDENSED STATEMENT
WEST BRADFORD TOWNSHIP
2009 BUDGET**

	2008 Adopted Budget	2009 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$82,986	\$84,836	\$1,850	2.2%
Administration & Clerical	\$466,686	\$505,401	\$38,715	8.3%
Financial Administration	\$89,608	\$93,088	\$3,480	3.9%
Commissions & Taxes	\$30,794	\$31,686	\$892	2.9%
Legal	\$58,002	\$54,002	(\$4,000)	-6.9%
Engineering	\$22,800	\$27,800	\$5,000	21.9%
Buildings	\$91,002	\$88,707	(\$2,295)	-2.5%
Animal Control	\$3,900	\$4,200	\$300	7.7%
Fire Protection	\$175,652	\$178,427	\$2,775	1.6%
Code Enforce. & Subdiv. Reg.	\$658,072	\$548,124	(\$109,948)	-16.7%
Zoning	\$25,628	\$26,720	\$1,092	4.3%
Community Health Services	\$16,802	\$16,802	\$0	0.0%
Streets	\$327,816	\$312,252	(\$15,564)	-4.7%
Snow & Ice Removal	\$120,642	\$123,852	\$3,210	2.7%
Signs & Street Markings	\$12,780	\$14,840	\$2,060	16.1%
Street Lighting	\$2,760	\$2,760	\$0	0.0%
Construction Equip Repairs	\$27,345	\$19,463	(\$7,882)	-28.8%
Road Maintenance/Labor	\$99,773	\$114,497	\$14,724	14.8%
Road Maintenance/Materials	\$22,000	\$22,000	\$0	0.0%
Road Maintenance/Eq Rental	\$35,599	\$40,400	\$4,801	13.5%
Road Construction/Labor	\$85,267	\$89,490	\$4,223	5.0%
Road Construction/Materials	\$14,700	\$14,700	\$0	0.0%
Road Const/Rental/Engineer	\$29,000	\$29,000	\$0	0.0%
Parks	\$237,922	\$196,595	(\$41,327)	-17.4%
Recreation Contracts	\$13,993	\$10,000	(\$3,993)	-28.5%
DARC Payroll	\$111,600	\$117,000	\$5,400	4.8%
Community Events	\$16,800	\$11,800	(\$5,000)	-29.8%
Library	\$17,017	\$17,868	\$851	5.0%
Capital Purchases	\$17,621	\$69,806	\$52,185	296.2%
TOTAL	\$2,914,567	\$2,866,116	(\$48,451)	-1.7%

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SUMMARIES

**TOWNSHIP OF WEST BRADFORD
2009 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 2006 through 2009.

Revenue Composite:

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

General Budget Summary:

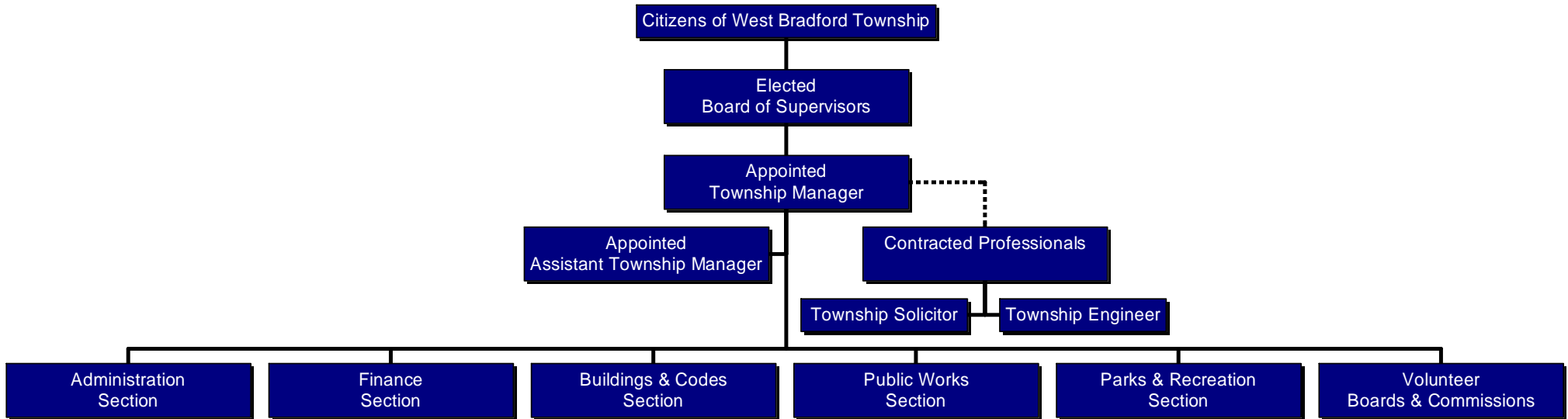
Exhibit #8

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

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Exhibit # 6

ORGANIZATIONAL CHART
WEST BRADFORD TOWNSHIP GOVERNMENT & ADMINISTRATION



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

Department	Job Title	2006	2007	2008	2009
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	1	2	2
	Refuse Foreman	0	1	1	1
	Refuse Driver/Laborer	4	4	4	4
	Sewer Operator	1	1	1	1
	Total Public Works	11.5	13	14	14
PARKS					
	Park Director	1	1	1	1
	Park Laborer - Part Time	2.5	2.5	4	4
	Total Parks	3.5	3.5	5	5
TOTAL		22.5	24	26.5	26.5

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
2009**

Again, there is no proposed increase in the tax rate for 2009. The tax rate within the Township of West Bradford for Township Government has not changed for over 35 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 \$282,000. An amusement tax has been enacted to be charged by places that provide public amusement facilities: budgeted amount \$16,800.

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 \$1,649,887. 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 \$480 in 2009.

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 2009.

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 \$152,500.

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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 \$1,500 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 \$25,400 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 2009 are estimated to be \$93,535.

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, \$98,000; State Pension Assistance, \$60,534; 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 \$267,770.

Departmental Services

Various departments provide services during the year that can be charged to the user. In 2009 the township has budgeted for administration services (e.g. subdivision fees, engineering reviews, zoning appeals, \$175,100; Highway services (e.g. contracted snow removal - Penn DOT), \$3,500; Refuse/Recycling cost, \$15.00 per unit per month, \$701,820; Sale of recyclables, \$54,000; Support of recycling (e.g. sale of bags, bins, certifications), \$10,960; Park fees, \$8,400.

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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 \$236,000 in permit fees.

Other Revenue

Miscellaneous revenues include the sale of maps/documents, \$2,385; miscellaneous, \$120; and reimbursement from Downtontown Area Recreation Consortium, \$135,060. 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, \$60,000.

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Exhibit #8
BUDGET SUMMARY

	GENERAL FUND	CAPITAL FUND	STATE FUND	REFUSE FUND	HYDRANT FUND	SEWER FUND	TOTALS
January 1, 2009 Est. Cash Bal.	\$250,000	\$1,998,097	\$9,000	\$183,175	\$5,590	\$173,659	\$2,619,521
Operating Revenues, 2009	\$2,866,116	\$492,909	\$270,270	\$819,655	\$61,760	\$467,648	\$4,978,358
Total Balance Available	\$3,116,116	\$2,491,006	\$279,270	\$1,002,830	\$67,350	\$641,307	\$7,597,879
Operating Expenses, 2009	\$2,866,116	\$3,944,429	\$267,769	\$781,368	\$63,936	\$496,720	\$8,420,338
December 31, 2009 Est. Cash Bal.	\$250,000	(\$1,453,423)	\$11,501	\$221,462	\$3,414	\$144,587	(\$822,459)

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General Fund - 01

Township of West Bradford

2009 Budget

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Annual Operating Budget
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**TOWNSHIP OF WEST BRADFORD
GENERAL FUND 2009 BUDGET
Condensed Statement**

	2008 Adopted Budget	2009 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$82,986	\$84,836	\$1,850	2.2%
Administration & Clerical	\$466,686	\$505,401	\$38,715	8.3%
Financial Administration	\$89,608	\$93,088	\$3,480	3.9%
Commissions & Taxes	\$30,794	\$31,686	\$892	2.9%
Legal	\$58,002	\$54,002	(\$4,000)	-6.9%
Engineering	\$22,800	\$27,800	\$5,000	21.9%
Buildings	\$91,002	\$88,707	(\$2,295)	-2.5%
Animal Control	\$3,900	\$4,200	\$300	7.7%
Fire Protection	\$175,652	\$178,427	\$2,775	1.6%
Code Enforce. & Subdiv. Reg.	\$658,072	\$548,124	(\$109,948)	-16.7%
Zoning	\$25,628	\$26,720	\$1,092	4.3%
Community Health Services	\$16,802	\$16,802	\$0	0.0%
Streets	\$327,816	\$312,252	(\$15,564)	-4.7%
Snow & Ice Removal	\$120,642	\$123,852	\$3,210	2.7%
Signs & Street Markings	\$12,780	\$14,840	\$2,060	16.1%
Street Lighting	\$2,760	\$2,760	\$0	0.0%
Construction Equip Repairs	\$27,345	\$19,463	(\$7,882)	-28.8%
Road Maintenance/Labor	\$99,773	\$114,497	\$14,724	14.8%
Road Maintenance/Materials	\$22,000	\$22,000	\$0	0.0%
Road Maintenance/Eq Rental	\$35,599	\$40,400	\$4,801	13.5%
Road Construction/Labor	\$85,267	\$89,490	\$4,223	5.0%
Road Construction/Materials	\$14,700	\$14,700	\$0	0.0%
Road Const/Rental/Engineer	\$29,000	\$29,000	\$0	0.0%
Parks	\$237,922	\$196,595	(\$41,327)	-17.4%
Recreation Contracts	\$13,993	\$10,000	(\$3,993)	-28.5%
DARC Payroll	\$111,600	\$117,000	\$5,400	4.8%
Community Events	\$16,800	\$11,800	(\$5,000)	-29.8%
Library	\$17,017	\$17,868	\$851	5.0%
Capital Purchases	\$17,621	\$69,806	\$52,185	296.2%
TOTAL	\$2,914,567	\$2,866,116	(\$48,451)	-1.7%

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF GENERAL FUND REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$208,497	\$246,786	\$250,000
<u>ACT 511 TAXES</u>				
310.00.0310	Real Estate Transfer Tax	\$609,719	\$472,000	\$282,000
310.00.0320	Earned Income Tax	\$1,701,202	\$1,728,500	\$1,649,887
310.00.0360	Admissions Tax	\$25,895	\$19,000	\$16,800
	Subtotal	\$2,336,816	\$2,219,500	\$1,948,687
<u>LICENSE/PERMITS/FEES</u>				
321.00.0329	Junk Yard License	\$250	\$250	\$250
321.00.0330	Mobile Home Park Permit	\$463	\$479	\$480
321.00.0380	Cable TV Franchise	\$120,531	\$137,000	\$152,500
321.00.0381	Street Permits	\$2,080	\$1,900	\$1,500
	Subtotal	\$123,324	\$139,629	\$154,730
<u>FINES/FORFEITS</u>				
331.00.0311	Vehicle Code Violations	\$12,172	\$9,800	\$11,000
331.00.0312	Court Fines	\$18,578	\$16,000	\$14,400
	Subtotal	\$30,750	\$25,800	\$25,400
<u>INTEREST/RENT</u>				
341.00.0301	Interest Earned	\$33,084	\$12,600	\$13,800
	Subtotal	\$33,084	\$12,600	\$13,800
<u>OTHER LEVELS OF GOVERNMENT</u>				
350.00.0307	DARC Payroll Reimbursement	\$145,675	\$149,000	\$135,060
355.00.0308	Alcoholic Beverage Tax	\$800	\$800	\$800
355.00.0309	PA Utility Tax	\$3,604	\$3,120	\$3,600
355.00.0313	Foreign Fire Insurance	\$92,212	\$98,736	\$98,000
355.00.0314	Foreign Casualty Insurance	\$0	\$10,000	\$60,534
	Subtotal	\$242,291	\$261,656	\$297,994
<u>CHARGES FOR SERVICES</u>				
361.00.0331	Subdivision/Land Development Fees	\$3,040	\$2,500	\$3,700
361.00.0332	Fees For Engineering Reviews	\$289,834	\$142,000	\$166,000
361.00.0333	Zoning Hearing Appeal Fee	\$5,883	\$4,000	\$5,400
361.00.0350	Sale of Maps & Publications	\$2,106	\$1,300	\$1,200
361.00.0357	History Book Revenue	\$1,056	\$1,000	\$660
361.00.0358	Bollinger Print Revenue	\$1,350	\$600	\$525
362.00.0341	Building Permits	\$270,364	\$255,000	\$236,000
362.00.0351	Contracted Snow Removal	\$3,383	\$3,400	\$3,500
367.00.0334	Park Use Fees	\$7,486	\$8,600	\$8,400
380.00.0302	Miscellaneous Revenue	\$17,023	\$30,400	\$120
	Subtotal	\$601,525	\$448,800	\$425,505
TOTAL GENERAL FUND REVENUES		\$3,367,790	\$3,107,985	\$2,866,116

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF GENERAL FUND EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00	Board of Supervisors	\$77,364	\$86,126	\$84,836
401.00	Administration	\$421,475	\$503,214	\$505,401
402.00	Financial Administration	\$86,325	\$91,439	\$93,088
403.00	Tax	\$28,770	\$32,420	\$31,686
404.00	Legal	\$61,167	\$48,000	\$54,002
408.00	Engineering	\$39,315	\$70,000	\$27,800
409.00	Buildings	\$81,425	\$88,456	\$88,707
	Subtotal	\$795,841	\$919,655	\$885,520
<u>PUBLIC SAFETY</u>				
410.00	Animal Control	\$3,485	\$3,900	\$4,200
411.00	Fire Protection	\$113,125	\$182,620	\$178,427
413.00	Code Enforcement/Engineering	\$515,536	\$493,108	\$548,124
414.00	Zoning	\$33,591	\$21,900	\$26,720
	Subtotal	\$665,737	\$701,528	\$757,471
<u>COMMUNITY HEALTH SERVICES</u>				
421.00	Community Health Services	\$7,665	\$8,000	\$16,802
	Subtotal	\$7,665	\$8,000	\$16,802
<u>PUBLIC WORKS</u>				
430.00	Streets	\$235,175	\$318,415	\$312,252
432.00	Snow & Ice Removal	\$109,303	\$95,600	\$123,852
433.00	Signs & Street Markings	\$11,502	\$14,700	\$14,840
434.00	Street Lighting	\$2,726	\$2,725	\$2,760
437.00	Construction Equipment Repairs	\$36,309	\$24,700	\$19,463
438.1000	Road Maintenance/Labor Costs	\$180,250	\$204,000	\$114,497
438.2000	Road Maintenance/Materials	\$98,900	\$44,934	\$22,000
438.3800	Road Maintenance/Equipment Rental	\$30,079	\$28,000	\$28,200
438.4500	Road Maintenance/Contracted Svcs	\$12,391	\$2,080	\$12,200
439.1000	Road Construction/Labor Costs	\$20,689	\$0	\$89,490
439.2000	Road Construction/Materials	\$12,386	\$10,000	\$14,700
439.3000	Road Construction/Rental/Engineer	\$5,200	\$118,000	\$29,000
	Subtotal	\$754,910	\$863,154	\$783,254
<u>PARKS & RECREATION</u>				
454.1000	Parks/Labor Costs	\$117,919	\$127,298	\$123,945
454.2000	Parks/Supplies & Consulting	\$11,316	\$6,300	\$13,000
454.3000	Parks/Maintenance/Electric	\$92,451	\$66,500	\$67,650
454.5000	Parks/Community Events	\$22,363	\$21,720	\$13,800
454.9900	DARC Payroll	\$106,368	\$126,300	\$117,000
456.0000	Library	\$16,207	\$17,018	\$17,868
	Subtotal	\$366,624	\$365,136	\$353,263

(continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF GENERAL FUND EXPENDITURES (Continued)	2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>RESERVE TRANSFERS</u>			
481.00 Transfer to Capital	\$739,084	\$402,529	\$69,806
Subtotal	\$739,084	\$402,529	\$69,806
TOTAL GENERAL FUND EXPENSES	\$3,329,861	\$3,260,002	\$2,866,116

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$9,750	\$9,750	\$9,756
Commodities	\$33,319	\$55,850	\$49,880
Contractual Services	\$34,295	\$20,526	\$25,200
Total Expenditures	\$77,364	\$86,126	\$84,836

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 Budget
Chairman	1	1	1
Vice-Chairman	1	1	1
Member	1	1	1

Township of West Bradford
Annual Operating Budget
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General Fund
Account: 01-400

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
400.00.1000	Salaries	\$9,750	\$9,750	\$9,756
	Commodities			
400.00.2600	Minor Equipment Purchases	\$242	\$1,500	\$1,000
400.00.3200	Telephone Service	\$10,822	\$10,100	\$11,280
400.00.3400	Advertising & Printing	\$22,255	\$44,250	\$37,600
	Contractual Services			
400.00.3510	Insurance-Gen Umbrella/Bond	\$26,856	\$13,686	\$22,000
400.00.3700	Repairs Maintenance	\$6,709	\$6,500	\$3,200
400.00.4500	Contracted Services	\$730	\$340	\$0
	Total Supervisors & Commun.	\$77,364	\$86,126	\$84,836

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of Meetings Attended	20	22	22
Number of Appointments - Commissions & Committees	13	10	10
Number of Ordinances Adopted	7	6	8
Number of Resolutions Passed	23	22	20
Number of Subdivisions Acted Upon	8	8	6
Number of Conditional Use Hearings	0	1	1

2008 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-400

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$77,364	\$86,126	\$84,836
Capital Outlay	\$17,404	\$29,000	\$22,000
Total Expenditures	\$94,768	\$115,126	\$106,836

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$385,144	\$465,314	\$464,061
Commodities	\$36,331	\$37,900	\$41,340
Total Expenditures	\$421,475	\$503,214	\$505,401

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 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 2009

General Fund
Account: 01-401

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
401.00.1000	Salaries	\$281,384	\$319,000	\$307,574
401.00.1530	Disability Insurance	\$532	\$719	\$720
401.00.1560	Health Insurance	\$68,660	\$95,573	\$97,872
401.00.1570	Dental Insurance	\$4,896	\$6,730	\$8,256
401.00.1580	Life Insurance	\$4,590	\$11,426	\$11,491
401.00.1590	Vision Insurance	\$0	\$1,731	\$1,776
401.00.1600	Pension	\$419	\$3,204	\$9,228
401.00.1610	FICA/Medicare(Admin & BOS)	\$20,864	\$23,765	\$23,544
401.00.1620	Unemployment Compensation	\$1,651	\$1,320	\$1,200
401.00.1630	Workers Compensation	\$2,148	\$1,846	\$2,400
401.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
401.00.2000	Office Supplies	\$9,522	\$8,900	\$9,840
401.00.2100	General Expense	\$26,809	\$29,000	\$31,500
Total Administration		\$421,475	\$503,214	\$505,401

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of Worker's Compensation Claims Filed	7	4	5
Number of Liability Claims Filed	1	1	0
Number of Bids	13	14	15
Number of Ordinances and Resolutions Prepared	30	28	25
Number of Subdivisions and Land Developments Prepared for Review	7	8	6

2008 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-401

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$421,475	\$503,214	\$505,401
Capital Outlay	\$39,631	\$0	\$0
Total Expenditures	\$461,106	\$503,214	\$505,401

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$79,429	\$83,939	\$85,688
Contractual Services	\$35,666	\$39,920	\$39,086
Total Expenditures	\$115,095	\$123,859	\$124,774

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 Budget
Finance Director	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts: 01-402 & 01-403

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
402.00.1000	Salaries	\$59,525	\$62,500	\$62,796
402.00.1530	Disability Insurance	\$138	\$138	\$144
402.00.1560	Health Insurance	\$13,721	\$14,219	\$14,256
402.00.1570	Dental Insurance	\$869	\$882	\$960
402.00.1580	Life Insurance	\$139	\$139	\$144
402.00.1590	Vision Insurance	\$0	\$180	\$180
402.00.1600	Pension	\$0	\$641	\$1,896
402.00.1610	FICA/Medicare	\$4,554	\$4,780	\$4,812
402.00.1620	Unemployment Compensation	\$229	\$240	\$240
402.00.1630	Workers Compensation	\$254	\$220	\$260
402.00.1640	457 Pension Plan	\$0	\$0	\$0
	Contractual Services			
402.00.4500	Auditor	\$6,896	\$7,500	\$7,400
403.00.4500	Tax Collection (Berkheimer Assoc.)	\$28,770	\$32,420	\$31,686
Total Finance		\$115,095	\$123,859	\$124,774

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of Accounts Payable Invoices Processed	2,485	2,297	2,500
Number of Payroll & Payroll Tax Checks Processed	800	770	750
Number of Account Receivable Billings	9,257	10,200	11,000
Number of Monthly Bank Statements Balanced	144	115	115
Number of Reports and Schedules Prepared	80	92	95
Number of Tax Returns Prepared	36	36	36

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts 01-402 & 01-403

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$115,095	\$123,859	\$124,774
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$115,095	\$123,859	\$124,774

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Contractual Services	\$61,167	\$48,000	\$54,002
Total Expenditures	\$61,167	\$48,000	\$54,002

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-404

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Contractual Services			
404.00.4500	Legal Services	\$61,167	\$48,000	\$54,002
Total Legal Services		\$61,167	\$48,000	\$54,002

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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.

2008 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account 01-404

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$61,167	\$48,000	\$54,002
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$61,167	\$48,000	\$54,002

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Contractual Services	\$39,315	\$70,000	\$27,800
Total Expenditures	\$39,315	\$70,000	\$27,800

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts: 01-408

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Contractual Services			
408.00.4500	Engineering Services	\$39,315	\$70,000	\$27,800
Total Engineering		\$39,315	\$70,000	\$27,800

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of Subdivision & Land Development Plan Reviews	-	4	5
Number of Major Subdivisions under Construction Supervision	-	5	4

2008 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account 01-408

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$39,315	\$70,000	\$27,800
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$39,315	\$70,000	\$27,800

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Commodities	\$47,476	\$56,802	\$54,507
Contractual Services	\$33,949	\$31,654	\$34,200
Total Expenditures	\$81,425	\$88,456	\$88,707

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-409

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Commodities			
409.00.1000	Payroll	\$3,619	\$2,500	\$4,800
409.00.2000	Materials & Supplies	\$2,660	\$1,000	\$1,200
409.00.3600	Fuel, Light, & Water Service	\$40,932	\$41,000	\$34,600
409.00.2100	General Expense	\$265	\$200	\$1,200
409.00.8000	Building Depreciation	\$0	\$12,102	\$12,707
	Contractual Services			
409.00.3500	Insurance	\$6,228	\$8,654	\$7,800
409.00.3700	Repairs Maintenance	\$27,721	\$23,000	\$26,400
Total Buildings		\$81,425	\$88,456	\$88,707

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BUILDINGS

Goals:

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

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Number of times emergency lighting checked	4	4	4
Number of times HVAC filters changed	2	1	2
Number of building maintenance/file clean up days held	1	2	2

2008 ACCOMPLISHMENTS:

- Installed new GeoThermal heating/cooling system in Township Administration Building.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account 01-409

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$81,425	\$88,456	\$88,707
Capital Outlay	\$123,204	\$384,414	\$12,000
Total Expenditures	\$204,629	\$472,870	\$100,707

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Commodities	\$92,212	\$107,036	\$103,000
Contractual Services	\$24,398	\$79,484	\$79,627
Total Expenditures	\$116,610	\$186,520	\$182,627

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts: 01-410 & 01-411

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Commodities			
411.00.5450	Fireman's Relief Contribution	\$92,212	\$98,736	\$98,000
411.00.6000	Fire Protection Capital	\$0	\$8,300	\$5,000
	Contractual Services			
410.00.4500	Animal Control	\$3,485	\$3,900	\$4,200
411.00.1630	Fire Service Workers Compensation	\$9,824	\$8,484	\$10,300
411.00.3520	Fire Auto Liability	\$9,387	\$8,100	\$6,075
411.00.4500	Fire Service Contracted Services	\$1,702	\$0	\$0
411.00.5400	Fire Protection	\$0	\$59,000	\$59,052
Total Public Safety		\$116,610	\$186,520	\$182,627

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of fire responses	249	361	400
Number of fire police assists	27	30	28
Number of animal control services	22	33	45

2008 Accomplishments:

- No new accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts: 01-410 & 01-411

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$116,610	\$186,520	\$182,627
Capital Outlay	\$0	\$550,000	\$600,000
Total Expenditures	\$116,610	\$736,520	\$782,627

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$95,882	\$112,087	\$123,496
Commodities	\$3,327	\$2,800	\$3,900
Contractual Services	\$416,327	\$378,221	\$420,728
Total Expenditures	\$515,536	\$493,108	\$548,124

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 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 2009

General Fund
Account: 01-413

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
413.00.1000	Salaries	\$68,468	\$74,500	\$82,176
413.00.1530	Disability Insurance	\$144	\$208	\$288
413.00.1560	Health Insurance	\$19,237	\$27,200	\$27,144
413.00.1570	Dental Insurance	\$1,373	\$2,000	\$2,928
413.00.1580	Life Insurance	\$144	\$208	\$288
413.00.1590	Vision Insurance	\$0	\$485	\$648
413.00.1600	Pension	\$20	\$855	\$2,472
413.00.1610	FICA/Medicare	\$5,238	\$5,700	\$6,432
413.00.1620	Unemployment Compensation	\$601	\$360	\$480
413.00.1630	Workers Compensation	\$657	\$571	\$640
413.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
413.00.2000	Supplies	\$3,327	\$2,800	\$3,900
	Contracted Services			
413.00.3130	Engineering Inspection Services	\$153,169	\$113,000	\$127,000
413.00.4100	Engineering Subdivision Reviews	\$36,235	\$32,400	\$26,400
413.00.4125	Engineering Plot Plan Reviews	\$5,436	\$5,700	\$3,240
413.00.4150	Engineering/Planning Consult. Fees	\$70,127	\$61,521	\$96,088
413.00.4500	Contracted Services - Inspections	\$151,360	\$165,600	\$168,000
	Total Planning & Regulations	\$515,536	\$493,108	\$548,124

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of field inspections performed	3,842	3,900	3,750
Number of permits issued	485	499	450
Number of plan reviews	1,246	1,179	1,170
Number of violation notices sent	25	30	40

2008 Accomplishments:

- 100% Residential & Commercial Inspector Certification through PA Labor & Industry.
- Continued building safety and fire prevention awareness programs in the township.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-413

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$515,536	\$493,108	\$548,124
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$515,536	\$493,108	\$548,124

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Commodities	\$3,259	\$1,900	\$2,820
Contractual Services	\$30,332	\$20,000	\$23,900
Total Expenditures	\$33,591	\$21,900	\$26,720

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-414

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Commodities			
414.00.2000	Supplies	\$220	\$0	\$300
414.00.3400	Advertising/Printing	\$2,240	\$1,000	\$2,160
414.00.9100	Refund of Excess Fees	\$799	\$900	\$360
	Contractual Services			
414.00.3100	Legal Fees	\$30,020	\$20,000	\$23,100
414.00.4000	Engineering Review Fees	\$312	\$0	\$800
Total Zoning Hearing Board		\$33,591	\$21,900	\$26,720

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: ZONING HEARING BOARD

Goals:

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

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Number of hearings	16	8	10

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-414

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$33,591	\$21,900	\$26,720
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$33,591	\$21,900	\$26,720

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Contracted Services	\$7,665	\$8,000	\$16,802
Total Expenditures	\$7,665	\$8,000	\$16,802

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2009

General Fund
 Account: 01-421

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Contractual Services			
421.00.5000	Health Services	\$7,665	\$8,000	\$16,802
Total Health Services		\$7,665	\$8,000	\$16,802

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of ambulance responses	4610	4535	4600
Average time from call to arrival (min:sec)	10:03	9:45	10:00

2008 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 2009

General Fund
Account: 01-421

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$7,665	\$8,000	\$16,802
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$7,665	\$8,000	\$16,802

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$149,419	\$137,132	\$153,872
Commodities	\$74,920	\$165,480	\$143,880
Contractual Services	\$10,836	\$15,803	\$14,500
Total Expenditures	\$235,175	\$318,415	\$312,252

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 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 2009

General Fund
Account: 01-430

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
430.00.1530	Disability Insurance	\$694	\$640	\$864
430.00.1560	Health Insurance	\$73,964	\$64,300	\$68,808
430.00.1570	Dental Insurance	\$5,442	\$4,600	\$5,340
430.00.1580	Life Insurance	\$698	\$642	\$864
430.00.1590	Vision Insurance	\$0	\$1,100	\$1,200
430.00.1600	Pension	\$20	\$3,030	\$8,236
430.00.1610	FICA/Medicare	\$20,948	\$19,000	\$21,360
430.00.1620	Unemployment Compensation	\$1,441	\$2,500	\$1,600
430.00.1630	Workers Compensation	\$20,329	\$17,320	\$20,400
430.00.1640	457 Pension Plan	\$0	\$0	\$0
430.00.1700	Holiday, Vacation, Sick Days	\$25,883	\$24,000	\$25,200
	Commodities			
430.00.2000	Supplies	\$18,525	\$10,000	\$15,000
430.00.3750	Vehicle Costs (over-the- road)	\$56,395	\$68,000	\$39,600
430.00.8100	Equipment Depreciation	\$0	\$87,480	\$89,280
	Contractual Services			
430.00.3520	Insurance Auto/Inland Marine	\$10,836	\$15,803	\$14,500
Total Streets - General		\$235,175	\$318,415	\$312,252

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of miles of roads maintained	63.49	70.00	70.00
Number of miles of roads vegetation removed	63.49	70.00	70.00

2008 ACCOMPLISHMENTS:

- Installed gabions at Shadyside Park.
- Repaired/rebuilt several storm water inlets throughout the township.
- Assisted Refuse Division when needed.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-430

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$235,175	\$318,415	\$312,252
Capital Outlay	\$276,559	\$241,803	\$336,000
Total Expenditures	\$511,734	\$560,218	\$648,252

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$25,852	\$26,000	\$34,546
Commodities	\$67,028	\$40,600	\$43,306
Contractual Services	\$16,423	\$29,000	\$46,000
Total Expenditures	\$109,303	\$95,600	\$123,852

Staffing Detail:

Job Title	2007 Estimated	2008 Budget	2009 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 2009

General Fund
Account: 01-432

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
432.00.1000	Wages	\$13,856	\$14,000	\$21,682
432.00.1100	Overtime Wages	\$11,996	\$12,000	\$12,864
	Commodities			
432.00.2000	Salt & Cinder Materials	\$58,546	\$37,000	\$39,706
432.00.2500	Equipment Parts	\$8,482	\$3,600	\$3,600
	Contractual Services			
432.00.4500	Outside Contractors	\$16,423	\$29,000	\$46,000
Total Snow Removal		\$109,303	\$95,600	\$123,852

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of lane miles cleared	130	140	145

2008 ACCOMPLISHMENTS:

- Used 330 tons of salt and 100 tons of anti-skid material.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-432

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$109,303	\$95,600	\$123,852
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$109,303	\$95,600	\$123,852

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$2,324	\$3,000	\$3,180
Commodities	\$6,916	\$8,400	\$8,160
Contractual Services	\$2,262	\$3,300	\$3,500
Total Expenditures	\$11,502	\$14,700	\$14,840

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-433

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
433.00.1000	Wages	\$2,324	\$3,000	\$3,180
	Commodities			
433.00.2000	Signs, Posts & Hardware	\$6,533	\$8,000	\$7,200
433.00.3600	Traffic Signal Electricity	\$383	\$400	\$960
	Contractual Services			
433.00.3700	Traffic Signal Maintenance	\$2,262	\$3,300	\$3,500
	Total Sign & Traffic Control Devices	\$11,502	\$14,700	\$14,840

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of street signs installed/replaced	25	50	50
Number of traffic control signs installed/replaced	15	50	50
Number of other signs or devices installed	13	20	20

2008 ACCOMPLISHMENTS:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-433

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$11,502	\$14,700	\$14,840
Capital Outlay	\$36,000	\$129,671	\$0
Total Expenditures	\$47,502	\$144,371	\$14,840

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Activity Description:

This section provides streetlights in the Village of Marshallton.

Expenditure Summary:

Classification	2007 Actual	2008 Estimated	2009 Budget
Contracted Services	\$2,726	\$2,725	\$2,760
Total Expenditures	\$2,726	\$2,725	\$2,760

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2009

General Fund
 Account: 01-434

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Contractual Services			
434.00.3600	Street Lights	\$2,726	\$2,725	\$2,760
Total Streetlights		\$2,726	\$2,725	\$2,760

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Goals:

- Provide street lighting in Marshallton for safety and aesthetics.

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Number of streetlights	12	12	12

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-434

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$2,726	\$2,725	\$2,760
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$2,726	\$2,725	\$2,760

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$9,367	\$4,200	\$4,363
Commodities	\$11,409	\$10,500	\$7,300
Contractual Services	\$15,533	\$10,000	\$7,800
Total Expenditures	\$36,309	\$24,700	\$19,463

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-437

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
437.00.1000	Wages	\$9,367	\$4,200	\$4,363
	Commodities			
437.00.2600	Small Tool Purchase/Replacement	\$4,946	\$2,700	\$2,700
437.00.3700	Repairs, Maintenance & Supplies	\$6,463	\$7,800	\$4,600
	Contractual Services			
437.00.4700	Outside Repairs	\$15,533	\$10,000	\$7,800
	Total Machinery & Tools, Repr & Repl	\$36,309	\$24,700	\$19,463

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of minor equipment purchases	4	4	4

2008 ACCOMPLISHMENTS:

- Replaced Truck 6 (small dump).
- Replaced weed wacker.
- Purchased 14" abrasive cut off saw.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-437

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$36,309	\$24,700	\$19,463
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$36,309	\$24,700	\$19,463

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$180,250	\$204,000	\$114,497
Commodities	\$98,900	\$44,934	\$22,000
Contractual Services	\$42,470	\$30,080	\$40,400
Total Expenditures	\$321,620	\$279,014	\$176,897

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-438

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
438.00.1000	Wages (General Repairs)	\$180,250	\$204,000	\$107,147
438.00.1200	Wages (Paving in Place)	\$0	\$0	\$0
438.00.1300	Wages (Micro-Surfacing)	\$0	\$0	\$7,350
	Commodities			
438.00.2000	Materials (General Repairs)	\$30,345	\$22,000	\$22,000
438.00.2200	Materials (Micro-Surfacing)	\$68,365	\$22,000	\$0
438.00.2300	Materials (Paving in Place)	\$190	\$934	\$0
	Contractual Services			
438.00.3800	Equipment Rental	\$30,079	\$28,000	\$28,200
438.00.3801	Equipment Rental (Micro-Surfacing)			
438.00.4521	Curbing	\$12,391	\$2,080	\$12,200
Total Road Maintenance		\$321,620	\$279,014	\$176,897

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Goals:

- Maintain township roads in good condition.

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Number of miles of Micro-Surfacing	1.99	1.85	2.0
Number of miles of Superpave 1.5" Wearing Surface	.97	1.45	1.5
Number of feet curbing replaced/repared	400	25	25

2008 ACCOMPLISHMENTS:

- Superpave 1.5" wearing surface: Ridgeview Circle, Sherwood Drive, Broadview Road (Lieds to Shadyside) and Poorhouse Road (Broadview to Marshallton-Thorndale)
- Micro-Surfacing: Carolina Place, Hampton Drive, New Virginia Road, Richmond Place, Pennsford Drive, Pennsridge Court and Pennsridge Place.
- Replace curb on Ridgeview Circle.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-438

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$321,620	\$279,014	\$176,897
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$321,620	\$279,014	\$176,897

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$20,689	\$0	\$89,490
Commodities	\$12,386	\$10,000	\$14,700
Contractual Services	\$5,200	\$118,000	\$29,000
Total Expenditures	\$38,275	\$128,000	\$133,190

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-439

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
439.00.1000	Wages (Road Construction)	\$20,689	\$0	\$89,490
	Commodities			
439.00.2000	Materials	\$12,386	\$10,000	\$14,700
	Contractual Services			
439.00.3800	Equipment Rental	\$5,200	\$6,000	\$21,000
439.00.4000	Engineering	\$0	\$0	\$8,000
439.00.4500	Contracted Svcs - Paving	\$0	\$112,000	\$0
439.00.4800	Condemnation	\$0	\$0	\$0
	Total Road Construction	\$38,275	\$128,000	\$133,190

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of miles of roads re-constructed	1.25	1.85	2.0
Number of miles of roads improved	.20	1.0	1.0

2008 Accomplishments

- Reconstructed Ridgeview Circle and Sherwood Drive using cold in place recycling.
- Improved Telegraph Road dirt portion using driving surface aggregate and a chip seal.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-439

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$38,275	\$128,000	\$133,190
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$38,275	\$128,000	\$133,190

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$117,919	\$127,298	\$123,945
Commodities	\$43,838	\$38,520	\$37,950
Contractual Services	\$82,292	\$56,000	\$56,500
Total Expenditures	\$244,049	\$221,818	\$218,395

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 Budget
Parks Director	1	1	1
Part-time Parks Laborer	4	4	4
Summer Part-time Help	0	0	0

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-454

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
454.00.1000	Salaries	\$67,147	\$72,500	\$67,745
454.00.1530	Disability Insurance	\$496	\$496	\$576
454.00.1560	Health Insurance - Includes DARC	\$29,356	\$30,000	\$30,720
454.00.1570	Dental Insurance - Includes DARC	\$1,952	\$2,350	\$3,384
454.00.1580	Life Insurance	\$119	\$165	\$144
454.00.1590	Vision Insurance - Includes DARC	\$0	\$360	\$900
454.00.1600	Pension	\$20	\$427	\$1,212
454.00.1610	FICA/Medicare	\$12,847	\$14,800	\$14,133
454.00.1620	Unemployment Compensation	\$2,008	\$2,200	\$1,680
454.00.1630	Workers Compensation	\$3,974	\$4,000	\$3,451
454.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
454.00.2000	Supplies	\$3,336	\$6,300	\$3,300
454.00.2600	Minor Equipment Replacement	\$0	\$0	\$200
454.00.4200	Consulting	\$0	\$0	\$1,500
454.00.3600	Fuel, Light & Water Service	\$18,139	\$19,500	\$19,150
454.00.5000	Community Events	\$16,403	\$9,400	\$11,800
454.00.5100	Contribution for Facilities (WBYA)	\$5,960	\$3,320	\$2,000
	Contracted Services			
454.00.3700	Maintenance Contracts	\$59,917	\$35,000	\$43,400
454.00.3710	Small Improvements	\$14,395	\$12,000	\$5,100
454.00.4500	Recreation Contracts	\$7,980	\$9,000	\$8,000
	Total Parks & Recreation	\$244,049	\$221,818	\$218,395

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of youths in WBYA Programs	2716	2668	2700
Number of residents in DARC Programs	856	872	880
Amount of parkland maintained (acres)	427	484	484
Number of Township sponsored events	13	17	17

2008 Accomplishments:

- Purchased movie system for movie night at Broad Run Park.
- West Bradford Day celebration at Shadyside Park.
- Summer event series included 9 movie nights and a kids night at Shadyside Park free to all who attended.
- Third annual “Fall Family Fun Night” with the Marshallton Ghost Walk.
- Memorial Day Parade and ceremony in Marshallton.
- Continued planning the Greenway Project with East Bradford Township.
- Awarded a \$920 grant from the Council on the Arts for summer programs.
- Hosted the “Activate Chester County”, “On The Move” walk at Shadyside Park.
- Repainted the playground structure at Broad Run Park.
- Replaced the batter boards at the Broad Run Park hockey rink.
- Planted 50 trees at the Campus, Broad Run and Shadyside Park.
- Completed project at Shadyside Park to prevent further erosion.
- Constructed roadway into township property at 2020 W. Strasburg Road.
- Planted 200 trees at Broad Run Preserve.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-454

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$244,049	\$221,818	\$218,395
Capital Outlay	\$270,789	\$198,249	\$2,574,411
Total Expenditures	\$514,838	\$420,067	\$2,792,806

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Contracted Services	\$16,207	\$17,018	\$17,868
Total Expenditures	\$16,207	\$17,018	\$17,868

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Account: 01-456

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Contractual Services			
456.00.5000	Library Services	\$16,207	\$17,018	\$17,868
	Total Library Services	\$16,207	\$17,018	\$17,868

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: RECREATION
ACTIVITY: LIBRARIES

Goals:

- Help local libraries provide services to West Bradford residents.

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Total Circulation Downingtown Library	105,873	110,000	114,400
Total Circulation Coatesville Library			

2008 Accomplishments:

The Downingtown Library

- Over 17 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 "Catch the Reading Bug" was a tremendous success. 332 children registered for the programs, 24% of which were from West Bradford. Over the course of 6 weeks, over 1,593 children attended.
- The Library offers 10 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 offered for the first time, an adult and teen summer reading program, which were well received.
- A variety of interesting and varied programs for adults continue to be offered at the library.
- The Friends of the Downingtown Library held several very successful fundraisers which included 2 book sales and their second annual Spring Garden Tour.
- 23% of the total circulation was from West Bradford patrons.

The Coatesville Library

- No report received.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Transfer to Other Funds	\$739,085	\$402,529	\$69,806
Miscellaneous	\$106,368	\$126,500	\$117,000
Total Expenditures	\$845,453	\$529,029	\$186,806

Staffing Detail:

- Not Applicable.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

General Fund
Accounts: 01-454.99 & 01-481

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Transfers to Other Funds			
481.00.9000	Transfer to Capital Reserve	\$739,085	\$402,529	\$69,806
	Miscellaneous			
454.99.1000	DARC Payroll	\$106,368	\$126,500	\$117,000
Total Miscellaneous		\$845,453	\$529,029	\$186,806

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: MISCELLANEOUS

Goals:

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

Performance Objectives:

Performance Objectives	2007 Actual	2008 Estimated	2009 Budget
Number of DARC payroll checks issued	78	78	78
Number of checks issued for debt payment	14	13	2
Amount of cash asset carryover	246,786	\$250,000	250,000

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Capital Fund - 30

Township of West Bradford

2009 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF CAPITAL RESERVE REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$3,268,231	\$3,013,253	\$1,998,097
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$164,387	\$64,000	\$61,400
	Subtotal	\$164,387	\$64,000	\$61,400
<u>OTHER LEVELS OF GOVERNMENT</u>				
354.00.0342	CREP Program Revenue	\$2,729	\$400	\$400
354.00.0343	Park Grant - County/State	\$10,000	\$10,000	\$0
354.00.0351	State & County Grants	\$0	\$150,565	\$0
367.00.0353	Fee In Lieu of Open Space	\$34,948	\$0	\$12,000
	Subtotal	\$47,677	\$160,965	\$12,400
<u>FEES</u>				
342.00.0321	Rental Police Barracks	\$232,389	\$232,525	\$232,308
	Subtotal	\$232,389	\$232,525	\$232,308
<u>SALE OF ASSETS</u>				
361.00.0345	Sale of Property & Vehicles	\$0	\$0	\$0
363.00.0346	Transportation Impact Fees	\$45,430	\$15,000	\$15,008
	Subtotal	\$45,430	\$15,000	\$15,008
<u>OPERATION TRANSFERS IN</u>				
392.00.0354	Transfer from General Fund	\$739,085	\$502,111	\$171,793
395.00.0302	Miscellaneous Revenue	\$29,246	\$21,468	\$0
	Subtotal	\$768,331	\$523,579	\$171,793
TOTAL CAPITAL FUND REVENUES		\$1,258,214	\$996,069	\$492,909

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF CAPITAL RESERVE EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00.7000	Office Equipment Purchases	\$17,404	\$29,000	\$22,000
400.00.3700	Office Equipment Maintenance & Reprs.	\$0	\$0	\$0
401.00.2000	Supplies	\$39,631	\$0	\$0
409.00.6000	Building Expense	\$123,204	\$384,414	\$12,000
	Subtotal	\$180,239	\$413,414	\$34,000
<u>PUBLIC SAFETY</u>				
411.00.6100	Fire Protection	\$0	\$550,000	\$600,000
	Subtotal	\$0	\$550,000	\$600,000
<u>REFUSE</u>				
427.00.7100	Equipment Purchase	\$0	\$232,000	\$0
	Subtotal	\$0	\$232,000	\$0
<u>SEWER</u>				
429.00.6000	Capital Construction - Sewer	\$315,625	\$65,000	\$0
	Subtotal	\$315,625	\$65,000	\$0
<u>PUBLIC WORKS</u>				
430.00.6000	Roads Capital Construction	\$74,353	\$120,000	\$50,000
430.00.7100	Road Equipment Purchase	\$202,206	\$121,803	\$286,000
433.00.6000	Signs & Traffic Signals	\$36,000	\$129,671	\$0
	Subtotal	\$312,559	\$371,474	\$336,000
<u>PARKS & RECREATION</u>				
454.00.6000	Capital Construction	\$124,109	\$100,000	\$50,000
454.00.6200	WBVA/Matching Funds	\$23,249	\$23,249	\$24,411
454.00.7200	Land Acquisitions	\$123,431	\$75,000	\$2,500,000
	Subtotal	\$270,789	\$198,249	\$2,574,411
<u>NON DEPARTMENTAL</u>				
471.00.9200	Other Financing	\$850,081	\$410,853	\$400,018
475.00.9300	Fiscal Agent Fees	\$3,825	\$2,235	\$0
	Subtotal	\$853,906	\$413,088	\$400,018
TOTAL CAPITAL FUND EXPENDITURES		\$1,933,118	\$2,243,225	\$3,944,429

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

PROGRAM (By Department)	DESCRIPTION	AMOUNT
GENERAL GOVERNMENT		
Administration:		
400.00.7000 - Office Equipment Purchases	General Equip & IT Plan	\$22,000
Buildings:		
409.00.6000 - Capital Construction		<u>\$12,000</u>
TOTAL GENERAL GOVERNMENT		<u><u>\$34,000</u></u>
PUBLIC SAFETY		
Fire & Animal Control:		
411.00.6100 - Fire Protection Apparatus	Fire Co. Equipment Replacement	<u>\$600,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$600,000</u></u>
PUBLIC WORKS		
Streets - General:		
	Scheduled Equip & Vehicle Rpl.	
430.00.7100 - Road Equipment		\$286,000
430.00.6000 - Road Construction		<u>\$50,000</u>
TOTAL PUBLIC WORKS		<u><u>\$336,000</u></u>
PARKS & RECREATION		
Improvements:		
454.00.6000 - Capital Construction	Brandywine Trail	\$50,000
454.00.6200 - WBYA Matching Funds	Capital Facility Development	\$24,411
454.00.7200 - Land Acquisitions	Embreeville	** <u>\$2,500,000</u>
TOTAL PARKS & RECREATION		<u><u>\$2,574,411</u></u>
NON DEPARTMENTAL		
Other Financing:		
471.00.9200 - Debt Service	Debt Payment	<u>\$400,018</u>
TOTAL NON DEPARTMENTAL		<u><u>\$400,018</u></u>
TOTAL CAPITAL FUND PROGRAM 2009		<u><u>\$3,944,429</u></u>

** Bond Issue

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

**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>\$ -</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
Fiscal Year 2009

**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
Fiscal Year 2009

**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
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Highway Aid Fund - 35

Township of West Bradford

2009 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF HIGHWAY AID FUND REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$120,152	\$65,258	\$9,000
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$10,903	\$4,000	\$2,500
	Subtotal	\$10,903	\$4,000	\$2,500
<u>LICENSES</u>				
355.00.0356	Motor Vehicle Fuel Tax	\$270,291	\$295,873	\$267,770
	Subtotal	\$270,291	\$295,873	\$267,770
TOTAL HIGHWAY AID FUND REVENUES		\$281,194	\$299,873	\$270,270

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF HIGHWAY AID FUND EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 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	\$26,084	\$0	\$20,000
438.00.2200	Materials - Micro Surfacing	\$0	\$0	\$0
438.00.3800	Equipment Rental	\$8,999	\$0	\$0
438.00.4510	Contract - Micro Surfacing	\$0	\$59,107	\$0
438.00.4521	Curbing	\$0	\$0	\$0
439.00.2000	Construction Materials	\$50,086	\$41,539	\$88,000
439.00.3800	Construction Equipment Rental	\$48,525	\$16,548	\$15,000
439.00.4520	Contract - Paving in Place	\$202,394	\$240,000	\$144,769
439.00.4521	Curbing	\$0	\$0	\$0
	Subtotal	\$336,088	\$357,194	\$267,769
TOTAL HIGHWAY AID FUND EXPENDITURES		\$336,088	\$357,194	\$267,769

Township of West Bradford
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Refuse/Recycling Fund - 09

Township of West Bradford

2009 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF REFUSE/RECYCLING FUND REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$150,306	\$214,706	\$183,175
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$13,591	\$8,500	\$7,875
	Subtotal	\$13,591	\$8,500	\$7,875
<u>CHARGES FOR SERVICES</u>				
364.00.0315	Penalties	\$12,063	\$12,410	\$10,000
364.00.0317	Waste Removal Fees	\$638,158	\$610,000	\$701,820
364.00.0318	Recycling Fees	\$33,944	\$60,000	\$54,000
364.00.0319	Grant Revenues	\$0	\$40,695	\$35,000
364.00.0322	Sticker & Leaf Bags	\$9,709	\$8,000	\$7,600
364.00.0323	Toter & Bins	\$73	\$56	\$120
364.00.0340	Certifications	\$4,650	\$3,800	\$3,120
380.00.0302	Miscellaneous	\$20	\$20	\$120
	Subtotal	\$698,617	\$734,981	\$811,780
TOTAL REFUSE/RECYCLING FUND REVENUES		\$712,208	\$743,481	\$819,655

Township of West Bradford
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Fiscal Year 2009

SUMMARY OF REFUSE/RECYCLING FUND EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>GENERAL GOVERNMENT</u>				
427.00.2100	General Expense	\$7,020	\$6,500	\$4,800
427.00.3100	Legal	-\$347	\$100	\$2,000
427.00.3400	Advertising/Printing	\$7,263	\$1,700	\$1,800
	Subtotal	\$13,936	\$8,300	\$8,600
<u>PUBLIC WORKS</u>				
427.00.1000	Wages	\$268,568	\$342,725	\$295,935
427.00.2000	Supplies	\$10,977	\$14,700	\$10,425
427.00.3520	Vehicle Insurance	\$10,297	\$9,471	\$11,840
427.00.3750	Vehicle Maintenance	\$58,202	\$90,000	\$72,000
427.00.3800	Equipment Rental	\$11,623	\$0	\$1,000
427.00.4500	Refuse/Recycling Contract	\$6,255	\$3,000	\$3,000
427.00.4600	Landfill Fees	\$258,134	\$240,800	\$255,000
427.00.4650	Recycling Costs	\$430	\$1,000	\$240
427.00.7100	Vehicle Purchase	\$0	\$0	\$55,332
427.00.8001	Vehicle Depreciation	\$0	\$66,016	\$67,996
	Subtotal	\$624,486	\$767,712	\$772,768
TOTAL REFUSE/RECYCLING FUND EXPENDITURES		\$638,422	\$776,012	\$781,368

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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 sixteen years. The services have been increased during that time to provide curbside pickup of additional recyclable items and fall leaf collection. The system provides refuse collection, curbside recycling, leaf collection and the containers for refuse collection and recycling. In October 2006, the Township instituted a refuse department and began the refuse and recycling collection by Township employees. The fee for refuse/recycling service will increase to \$15.00 per month. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$268,567	\$342,725	\$295,935
Commodities	\$353,650	\$420,716	\$468,593
Contractual Services	\$16,205	\$12,571	\$16,840
Total Expenditures	\$638,422	\$776,012	\$781,368

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 Budget
Refuse Forman	0	1	1
Refuse Driver/Laborer	5	4	4

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Refuse Fund
Account: 09-427

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
427.00.1000	Wages	\$183,364	\$243,800	\$202,008
427.00.1530	Disability Insurance	\$687	\$800	\$696
427.00.1560	Health Insurance	\$51,397	\$58,600	\$50,784
427.00.1570	Dental Insurance	\$3,629	\$4,100	\$3,876
427.00.1580	Life Insurance	\$725	\$800	\$696
427.00.1590	Vision Insurance	\$0	\$1,000	\$576
427.00.1600	Pension	\$20	\$1,972	\$6,060
427.00.1610	FICA/Medicare(Admin & BOS)	\$14,043	\$18,500	\$15,480
427.00.1620	Unemployment Compensation	\$1,304	\$1,900	\$1,200
427.00.1630	Workers Compensation	\$13,398	\$11,253	\$14,559
427.00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
427.00.2000	Supplies	\$10,977	\$14,700	\$10,425
427.00.2100	General Expense	\$7,020	\$6,500	\$4,800
427.00.3400	Advertising/Printing	\$7,263	\$1,700	\$1,800
427.00.3750	Vehicle Maintenance	\$58,202	\$90,000	\$72,000
427.00.3800	Equipment Rental	\$11,623	\$0	\$1,000
427.00.4600	Landfill Fees	\$258,134	\$240,800	\$255,000
427.00.4650	Recycling Costs	\$431	\$1,000	\$240
427.00.7100	Vehicle Purchase	\$0	\$0	\$55,332
427.00.8001	Vehicle Depreciation	\$0	\$66,016	\$67,996
	Contractual Services			
427.00.3100	Legal Expenses	-\$347	\$100	\$2,000
427.00.3520	Vehicle Insurance	\$10,297	\$9,471	\$11,840
427.00.4500	Collection Contract	\$6,255	\$3,000	\$3,000
	Total Waste Collection & Recycling	\$638,422	\$776,012	\$781,368

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Tons of recyclables collected	1,072	1,063	1,084
Tons of trash disposed of	4,681	4,645	4,552

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Refuse Fund
Account: 09-427

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$638,422	\$776,012	\$781,368
Capital Outlay	\$0	\$232,000	\$0
Total Expenditures	\$638,422	\$1,008,012	\$781,368

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Fire Hydrant Fund - 04
Township of West Bradford
2009 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF FIRE HYDRANT FUND REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$5,382	\$12,594	\$5,590
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$1,474	\$750	\$760
	Subtotal	\$1,474	\$750	\$760
<u>CHARGES FOR SERVICES</u>				
378.00.0315	Penalties	\$1,342	\$1,323	\$1,000
378.00.0316	Fire Hydrant Assessments	\$61,491	\$59,000	\$60,000
	Subtotal	\$62,833	\$60,323	\$61,000
TOTAL FIRE HYDRANT FUND REVENUES		\$64,307	\$61,073	\$61,760

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2009

SUMMARY OF FIRE HYDRANT FUND EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>PUBLIC SAFETY</u>				
411.00.2100	General Expense	\$6	\$8	\$600
411.00.3000	Fire Hydrant Fees	\$57,144	\$68,000	\$63,336
Total Fire Hydrant Charges		\$57,150	\$68,008	\$63,936
 TOTAL FIRE HYDRANT FUND EXPENDITURES		 \$57,150	 \$68,008	 \$63,936

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	2007 Actual	2008 Estimated	2009 Budget
Commodities	\$6	\$8	\$600
Contractual Services	\$57,144	\$68,000	\$63,336
Total Expenditures	\$57,150	\$68,008	\$63,936

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Fire Hydrant Fund
Account: 04-411

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Commodities			
411.00.2100	General Expense	\$6	\$8	\$600
	Contractual Services			
411.00.3000	Fire Hydrant Charges	\$57,144	\$68,000	\$63,336
	Total Fire Hydrant Fund Expenses	\$57,150	\$68,008	\$63,936

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of operational hydrants	221	221	231

2008 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Fire Hydrant Fund
Account: 04-411

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$57,150	\$68,008	\$63,936
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$57,150	\$68,008	\$63,936

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Sewer Fund - 08

Township of West Bradford

2009 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

SUMMARY OF SEWER FUND REVENUES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
	Cash Assets - January 1	\$47,897	\$213,998	\$173,659
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$24,881	\$6,500	\$7,200
	Subtotal	\$24,881	\$6,500	\$7,200
<u>CHARGES FOR SERVICES</u>				
365.00.0315	Penalties	\$6,454	\$7,000	\$2,400
365.00.0349	Sewer Fees - Strasburg	\$575,711	\$425,000	\$458,048
	Subtotal	\$582,165	\$432,000	\$460,448
TOTAL SEWER FUND REVENUES		\$607,046	\$438,500	\$467,648

Township of West Bradford
Annual Operating Budget
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SUMMARY OF SEWER FUND EXPENDITURES		2007 ACTUAL	2008 ESTIMATED	2009 BUDGET
<u>GENERAL GOVERNMENT</u>				
429.00.1000	Wages	\$77,302	\$52,624	\$77,860
429.00.2000	Supplies	\$23,001	\$19,274	\$22,400
429.00.2100	General Expense	\$2,952	\$4,000	\$2,640
	Subtotal	\$103,255	\$75,898	\$102,900
<u>PUBLIC WORKS</u>				
429.00.3520	Insurance Auto & Inland Marine	\$1,102	\$948	\$1,000
429.00.3530	Insurance Buildings	\$0	\$4,460	\$5,500
429.00.3700	Maintenance & Repairs	\$5,231	\$12,000	\$7,800
429.00.3750	Maint & Reprs -Over the Road Veh	\$839	\$1,500	\$1,200
429.00.4500	Contracted Services	\$28,607	\$52,000	\$28,800
	Subtotal	\$35,779	\$70,908	\$44,300
<u>COMMODITIES</u>				
429.00.3200	Telephone Service	\$720	\$665	\$1,440
429.00.3600	Fuel, Light & Water Service	\$40,383	\$71,000	\$78,000
	Subtotal	\$41,103	\$71,665	\$79,440
<u>FINANCING</u>				
429.00.9200	Other Financing	\$260,700	\$267,805	\$270,080
	Subtotal	\$260,700	\$267,805	\$270,080
TOTAL SEWER FUND EXPENDITURES		\$440,837	\$486,276	\$496,720

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Labor Costs	\$77,302	\$52,624	\$77,860
Commodities	\$73,126	\$108,439	\$113,480
Contractual Services	\$290,409	\$325,213	\$305,380
Total Expenditures	\$440,837	\$486,276	\$496,720

Staffing Detail:

Job Title	2007 Actual	2008 Estimated	2009 Budget
Sewer Operator	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Sewer Fund
Account: 08-429

	Account - Title	2007 Actual	2008 Estimated	2009 Budget
	Labor Costs			
429.00.1000	Wages	\$51,113	\$38,204	\$58,800
429.00.1530	Disability Insurance	\$138	\$128	\$144
429.00.1560	Health Insurance	\$15,826	\$5,680	\$6,168
429.00.1570	Dental Insurance	\$1,201	\$403	\$480
429.00.1580	Life Insurance	\$138	\$125	\$144
429.00.1590	Vision Insurance	\$0	\$114	\$120
429.00.1600	Pension	\$0	\$641	\$1,764
429.00.1610	FICA/Medicare	\$3,911	\$2,922	\$4,500
429.00.1620	Unemployment Compensation	\$226	\$144	\$240
429.00.1630	Workers Compensation	\$4,749	\$4,263	\$5,500
429..00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
429.00.2000	Supplies	\$23,001	\$19,274	\$22,400
429.00.2100	General Expense	\$2,952	\$4,000	\$2,640
429.00.3200	Telephone	\$720	\$665	\$1,440
429.00.3600	Fuel, Light & Water	\$40,383	\$71,000	\$78,000
429.00.3700	Maintenance & Repairs	\$5,231	\$12,000	\$7,800
429.00.3750	Maint & Repr -Over the Road	\$839	\$1,500	\$1,200
	Contractual Services			
429.00.3520	Insurance Auto & Inland Marine	\$1,102	\$948	\$1,000
429.00.3730	Insurance Buildings	\$0	\$4,460	\$5,500
429.00.4500	Contracted Services	\$28,607	\$52,000	\$28,800
429.00.9200	Debt Service - Principal	\$140,000	\$95,000	\$100,000
429.00.9200	Debt Service - Interest	\$120,700	\$172,805	\$170,080
Total Wastewater Treatment		\$440,837	\$486,276	\$496,720

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

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	2007 Actual	2008 Estimated	2009 Budget
Number of units served	574	610	640
Reports submitted	24	24	30
One Call responses	517	500	600

2008 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2009

Sewer Fund
Account: 08-429

Capital Outlay:

Classification	2007 Actual	2008 Estimated	2009 Budget
Department Operational Cost	\$440,837	\$486,276	\$496,720
Capital Outlay	\$315,625	\$65,000	\$0
Total Expenditures	\$756,462	\$551,276	\$496,720

Capital Projects

- Details are located in the Capital Fund Budget Section.