

2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

TOWNSHIP OF WEST BRADFORD

RESOLUTION 09-17

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 2010.

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 2010, the following amounts are hereby appropriated from the fund equities, revenues and the other financing sources available for the year 2010 for the specific purposes set forth on the following pages.

Resolved this 8th day of December 2009.

ATTEST:

**TOWNSHIP OF WEST BRADFORD
BOARD OF SUPERVISORS**

Jack M. Hines, Jr.

John A. Haiko, Chairman

Bruce W. Laverty, Vice-Chairman

Mark J. Blair, Member

Township of West Bradford
Annual Operating Budget
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**2010 BUDGET TRANSMITTAL LETTER
THE TOWNSHIP OF WEST BRADFORD**

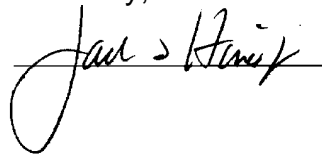
**To The Honorable Members of the Board of Supervisors
Township of West Bradford, Pennsylvania**

I am pleased to transmit to you the “**Annual Operating Budget for 2010.**” This is for your review, input and possible adoption on December 8, 2009.

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 2010. 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

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To The Honorable Board of Supervisors

Township of West Bradford, Pennsylvania

The proposed 2010 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 2010 budget.

The Township finances continue to be good. Even with the decrease in several revenue categories, we have been up to the task to manage expenses. Managing the use of financial resources in 2010 will be difficult, but must be done so as to continue to position the Township to accomplish what must be done without creating an enormous burden into the future. The current economic downturn will have a greater effect on our financial plan in 2010 than it has in 2008 and 2009. We will begin to see the cumulative effect of those two years. 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 as the primary revenue source. The poor housing market has caused a decrease in revenue over the last two years. That market continues to shrink in the Township, affecting various Township revenues such as transfer taxes, earned income taxes, and permitting income. There will be very little income from the new housing market in 2010. Although we have seen a slight increase in the earned income tax in 2009, most other local governments have seen a significant decrease. I believe that we will not see an increase in collections in 2010. 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 consist of 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 latter, can support the principal programs of the Township.

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In consideration of the present demographics and other factors affecting the Township, we should be able to continue without collecting a property tax. However, we must continue to carefully scrutinize municipal programs and spending policies. The earned income tax is responsive to several factors that serve us well, even in a slow economy. West Bradford citizens work in very diverse entities and regions; therefore our tax receipts are not greatly affected by single industry downsizing or closure. 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; although toward the end of 2009 we saw some slight increase. I believe that the real estate transfer tax will chart like a roller coaster over the next couple of years as the real estate market adjusts to minimal new home sales and price changes in existing homes. The factor that does have import is that the real estate transfer tax does not fund a large portion of our budget. However in combination with the earned income tax and if there is a dramatic decline in our 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 2010 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 2010. 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 2010 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 \$16 per month. That is billed twice per year at \$96

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per each billing. The total cost per year will be \$192. This can be compared to the average cost for private subscription of \$14.50 in 1990, when we began the municipal system, with less services being provided than are now provided with the municipal system. Also compare with private subscription in nearby communities that costs upwards of \$28 per month. In our initial draft budget we did not propose an increase. However, the value of recycled materials went from a positive amount to a negative amount. This means that instead of receiving cash for the sale of recyclable material, we now have to pay to take it to a recycling facility. The swing from receiving revenue to having an expense amounts to almost \$80,000. The budget could not absorb the difference, hence the increase in fees. Even with the change, recycling is less expensive than land filling material and should continue to be a major part of our refuse collection system. A grant application was submitted in 2008 to the Commonwealth for an additional automated truck and totes for each residence in the Township. The Commonwealth is still considering that application and has not announced any awards at this time. This equipment would allow the Township to begin single stream recycling and use the same type of equipment for recycling pickup as we do for refuse collection. That would provide for efficient use of vehicles, as all collection vehicles would be interchangeable. The grant request is for approximately \$500,000 and without that we will 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. In 2009 we began use of the Township composting site at 2020 West Strasburg Road. That site allows residents to dispose of yard waste, leaves, and tree waste without waiting for municipal pickup schedules. The use of the site requires paying a small fee so that the site is sustainable without adding costs to the refuse collection program. The Township anticipates creating mulch at that site to be used in municipal parks and to be made available for use by residents.

The 2010 road improvement program will follow the twenty-year program that has been established to assure continued care of the municipal road system. Costs for material continue to rise, as well as additional requirements from the State government that mandate paying prevailing wages for maintenance work. This adds significant

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cost to road maintenance programs while we receive less funding through liquid fuel taxes. If this continues we may have to adjust the system, as the cost will prohibit us from completing the entire program. An alternative 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 chips immediately following the application. At the present time the 2010 projects include: Micro-surfacing of Eagle Ridge, Federal and Pamela Drives. Cold in place recycling to Berue, DeSantis, Escourt, Lone Eagle, Yankee, Margaret and Marian. Overlay to Ericsson and Spruce. 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 64 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. The implementation of that plan may be delayed several years dependent upon financial resources. The timing for the planning has allowed sufficient time in which to assess the usage at the two other community parks so that the Lieds Road Park can complement the programs offered at the existing parks. In 2010 an evaluation should be done to determine the timing of removal of the farmhouse at Broad Run Park 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 should be encouraged to continue to review the park programs for modification and citizens are asked to contact members of the Commission or the Parks Director with suggestions for changes or new programs. Emphasis will continue to be made on the comprehensive 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.

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The wastewater treatment facilities continue to function properly. There will not be an increase in fees in 2010 despite the fact that the number of users has not equaled the projections for additional tie-ins. The result is the operating revenues are not as strong as anticipated. If the trend continues with few additional connections, the fees may increase in the future. Conversely, if there are a number of connections in planned developments we may be able to lower the annual cost.

The Comprehensive Plan was updated in 2009 and will serve as the guiding document for land use regulations and other municipal actions. The Planning Commission has also completed a review and rewrite of the zoning regulations for the village of Marshallton, the TND-2 zoning district, that is a result of inadequacies found in the regulations during review of a development plan in that district. Additionally the Planning Commission is viewing the regulations to provide open space zoning regulations. Development proposals have virtually ceased to exist and the Planning Commission is embarking on a view of what has been done in recent years and what changes should be considered in municipal regulations to overcome any problems that become apparent during a view of existing plans.

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 have access to 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. An Emergency Services Board has been established to view Fire Company requests and oversee requirements of reporting that have been placed on the Fire Company. They are presently preparing to view a request for purchase of apparatus by the Township. It is anticipated that a recommendation for purchase will be forwarded to the Board of Supervisors following submission of a formal request from the Fire Company and evaluation by the Emergency Services Board. 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

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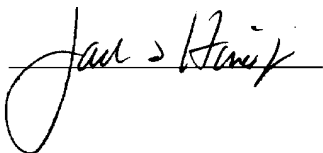
manage the business functions of the Fire Company, as well as deal with increasingly complex emergency service needs and the dwindling number of volunteers.

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 members 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. A truly scary concern is that the Commonwealth, due to budget problems of their own, will attempt to make local municipalities responsible for programs that are now funded by the Commonwealth.

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.

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

Sincerely,

A handwritten signature in black ink, appearing to read "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
2010 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.

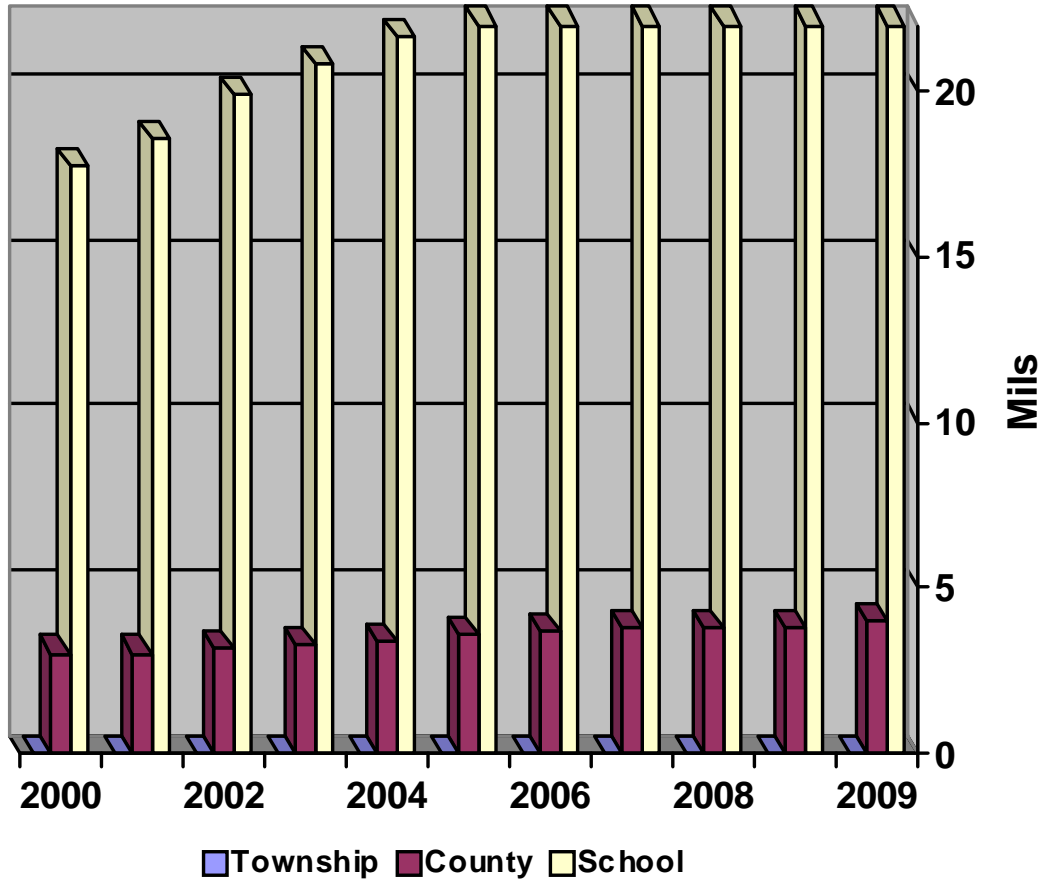
General Fund Condensed Statement:

Exhibit #5

Shows the increases and decreases from 2009 to 2010 for various sections of the General Fund Expenditures.

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Exhibit # 1
PROPERTY TAX RATES
WEST BRADFORD TOWNSHIP
2000-2009

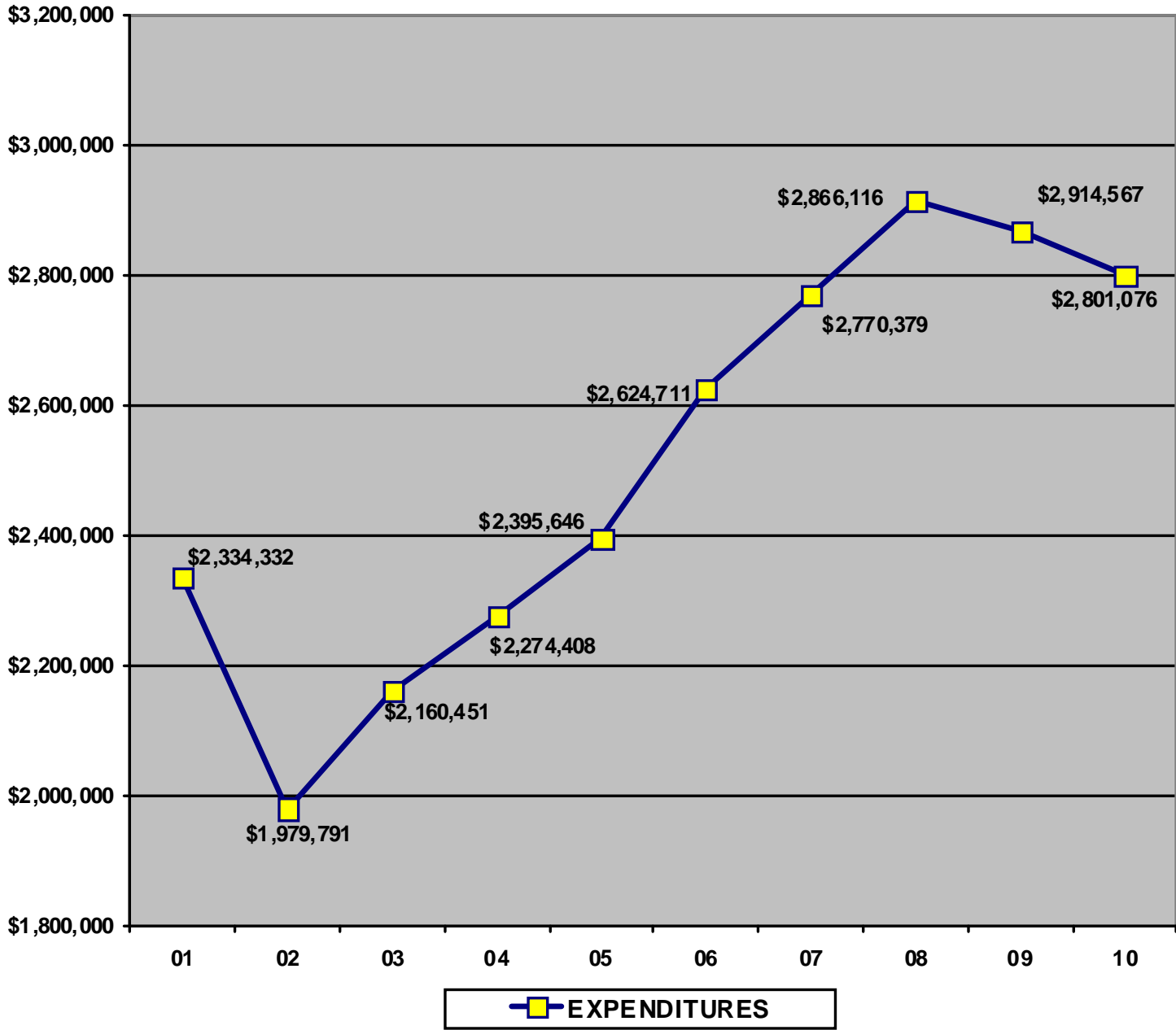


This chart shows the tax rate for property taxes compared to other taxing entities over the past ten years. The rate has been standardized for comparison. West Bradford Township has not had any property tax during this period of time.

The rate is expressed in millage. The present School District rate is 25.475 mills and the County rate is 3.965 mills.

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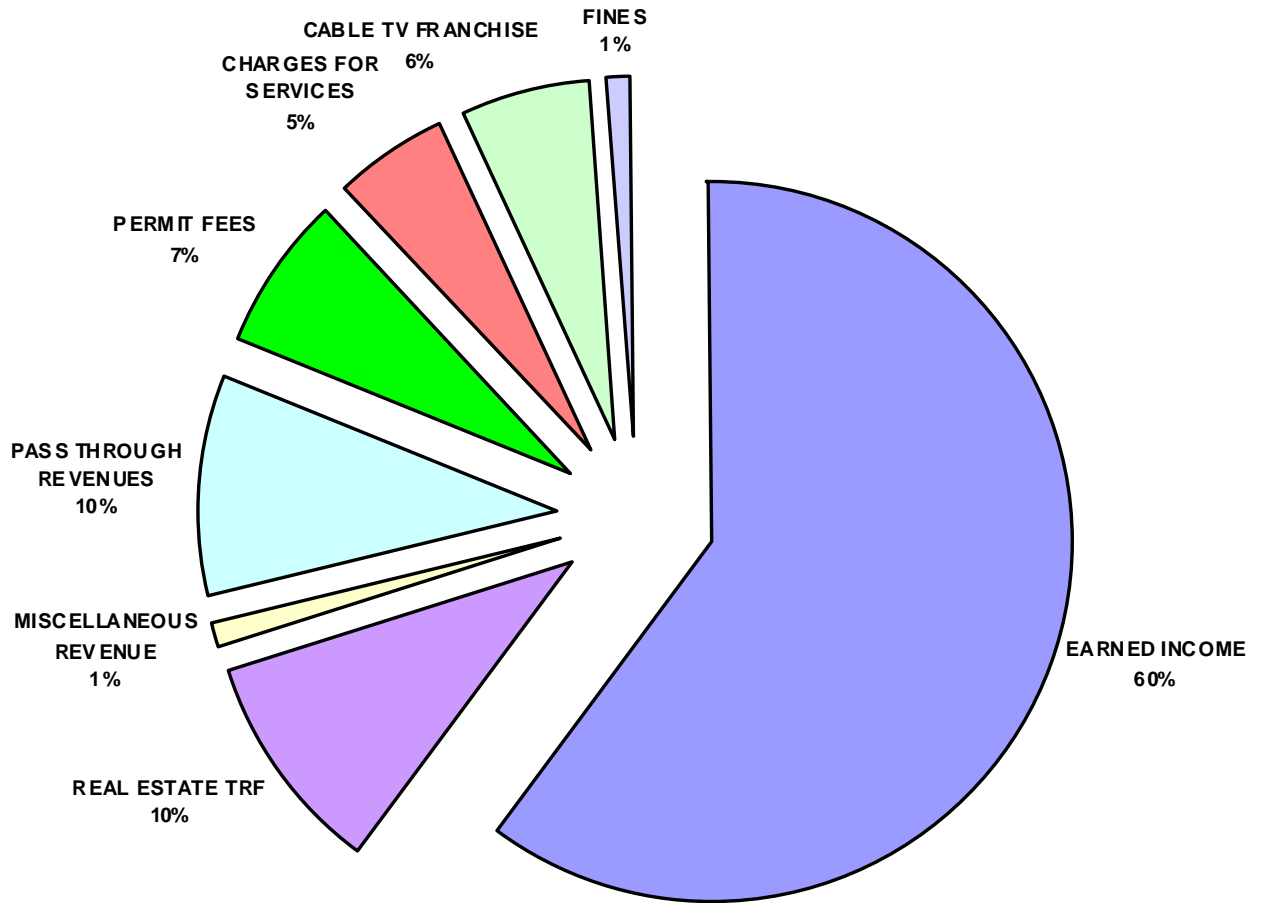
Exhibit #2
**GENERAL FUND EXPENDITURES
WEST BRADFORD TOWNSHIP
2001-2010**



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

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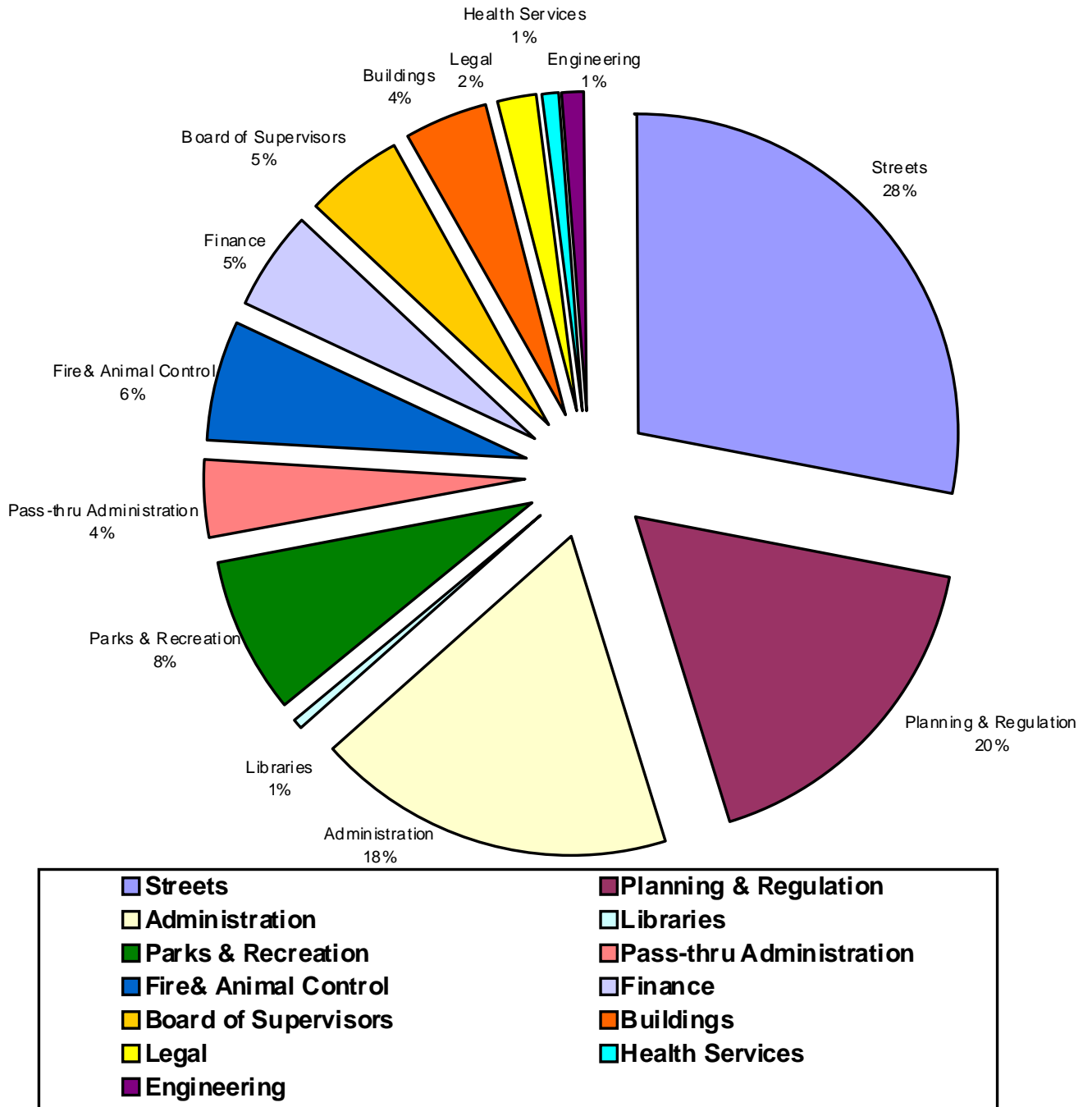
Exhibit #3
**GENERAL FUND REVENUES
WEST BRADFORD TOWNSHIP
2010 BUDGET**



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

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Exhibit #4
GENERAL FUND EXPENDITURES
West Bradford Township
2010 BUDGET



Township of West Bradford
Annual Operating Budget
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Exhibit #5

**GENERAL FUND CONDENSED STATEMENT
WEST BRADFORD TOWNSHIP
2010 BUDGET**

	2009 Adopted Budget	2010 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$84,836	\$134,396	\$49,560	58.4%
Administration & Clerical	\$505,401	\$489,761	(\$15,640)	-3.1%
Financial Administration	\$93,088	\$102,182	\$9,094	9.8%
Commissions & Taxes	\$31,686	\$32,974	\$1,288	4.1%
Legal	\$54,002	\$44,000	(\$10,002)	-18.5%
Engineering	\$27,800	\$33,200	\$5,400	19.4%
Buildings	\$88,707	\$99,742	\$11,035	12.4%
Animal Control	\$4,200	\$4,500	\$300	7.1%
Fire Protection	\$178,427	\$168,352	(\$10,075)	-5.6%
Code Enforce. & Subdiv. Reg.	\$548,124	\$448,417	(\$99,707)	-18.2%
Zoning	\$26,720	\$24,500	(\$2,220)	-8.3%
Community Health Services	\$16,802	\$17,306	\$504	3.0%
Streets	\$312,252	\$347,044	\$34,792	11.1%
Snow & Ice Removal	\$123,852	\$114,145	(\$9,707)	-7.8%
Signs & Street Markings	\$14,840	\$16,172	\$1,332	9.0%
Street Lighting	\$2,760	\$2,820	\$60	2.2%
Construction Equip Repairs	\$19,463	\$21,900	\$2,437	12.5%
Road Maintenance/Labor	\$114,497	\$167,885	\$53,388	46.6%
Road Maintenance/Materials	\$22,000	\$48,700	\$26,700	121.4%
Road Maintenance/Eq Rental	\$40,400	\$30,000	(\$10,400)	-25.7%
Road Construction/Labor	\$89,490	\$42,000	(\$47,490)	-53.1%
Road Construction/Materials	\$14,700	\$0	(\$14,700)	-100.0%
Road Const/Rental/Engineer	\$29,000	\$0	(\$29,000)	-100.0%
Parks	\$196,595	\$213,164	\$16,569	8.4%
Recreation Contracts	\$10,000	\$9,000	(\$1,000)	-10.0%
DARC Payroll	\$117,000	\$117,000	\$0	0.0%
Community Events	\$11,800	\$14,000	\$2,200	18.6%
Library	\$17,868	\$18,762	\$894	5.0%
Capital Purchases	\$69,806	\$39,154	(\$30,652)	-43.9%
TOTAL	\$2,866,116	\$2,801,076	(\$65,040)	-2.3%

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SUMMARIES

**TOWNSHIP OF WEST BRADFORD
2010 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 2007 through 2010.

Revenue Composite:

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

General Budget Summary:

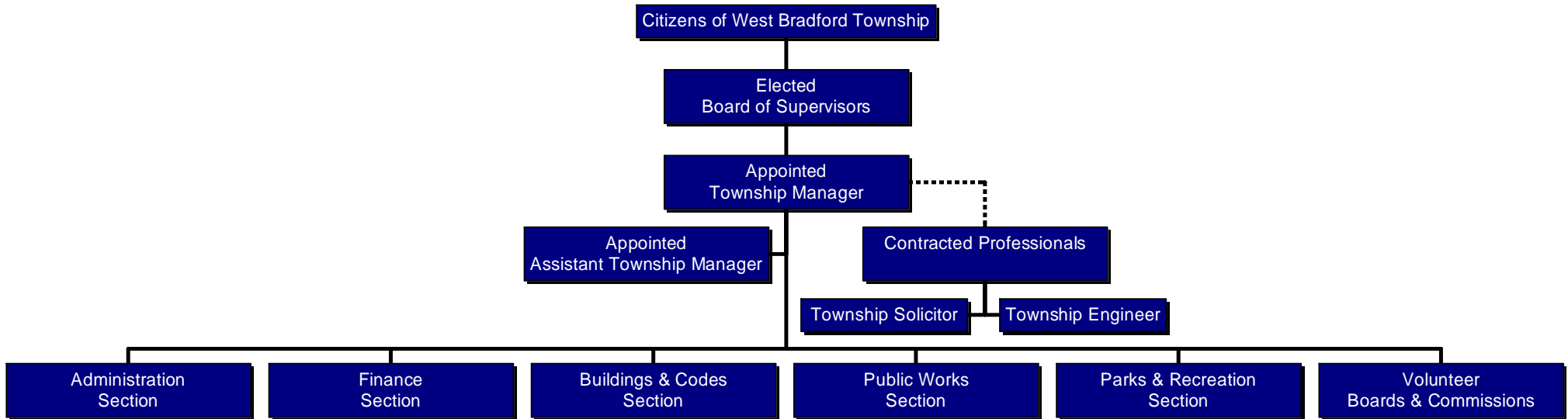
Exhibit #8

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	2007	2008	2009	2010
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
	Total General Gov't.	6	6	6	5.5
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	1	2	2	3
	Refuse Foreman	1	1	1	1
	Refuse Driver/Laborer	4	4	4	4
	Sewer Operator	1	1	1	1
	Total Public Works	13	14	14	15
PARKS					
	Park Director	1	1	1	1
	Park Laborer - Part Time	2.5	4	4	2
	Total Parks	3.5	5	5	3
TOTAL		24	26.5	26.5	25

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
2010**

Again, there is no proposed increase in the tax rate for 2010. The tax rate within the Township of West Bradford for Township Government has not changed for over 38 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 \$286,000. An amusement tax has been enacted to be charged by places that provide public amusement facilities: budgeted amount \$12,550.

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 \$1,688,314. 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 2010.

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 2010.

The township receives cable television franchise fees from the local cable companies. The amount received by the township is dependent upon the amount of sales generated by the cable television service. The township estimates receiving \$172,000.

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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 \$1,800 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 2010 are estimated to be \$15,958.

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, \$90,000; State Pension Assistance, \$60,000; the Liquid Fuels Tax, which is determined by the amount of gasoline tax collected by the state, the township population and the number of miles of roads within the township \$285,000.

Departmental Services

Various departments provide services during the year that can be charged to the user. In 2010 the township has budgeted for administration services (e.g. subdivision fees, engineering reviews, zoning appeals, \$120,800; Highway services (e.g. contracted snow removal - Penn DOT), \$3,562; Refuse/Recycling cost, \$16.00 per unit per month, \$775,488; Sale of recyclables, \$600; Support of recycling (e.g. sale of bags, bins, certifications), \$11,680; Park fees, \$9,240.

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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 \$184,000 in permit fees.

Other Revenue

Miscellaneous revenues include the sale of maps/documents, \$2,190; miscellaneous, \$120; and reimbursement from Downingtown Area Recreation Consortium, \$138,000. 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, \$62,000.

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Exhibit #8
BUDGET SUMMARY

	GENERAL FUND	CAPITAL FUND	STATE FUND	REFUSE FUND	HYDRANT FUND	SEWER FUND	TOTALS
January 1, 2010 Est. Cash Bal.	\$250,000	\$1,784,679	\$439	\$341,900	\$5,845	\$240,900	\$2,623,763
Operating Revenues, 2010	\$2,801,076	\$630,350	\$285,610	\$838,608	\$63,118	\$506,542	\$5,125,304
Total Balance Available	\$3,051,076	\$2,415,029	\$286,049	\$1,180,508	\$68,963	\$747,442	\$7,749,067
Operating Expenses, 2010	\$2,801,076	\$3,746,869	\$285,600	\$827,583	\$63,576	\$553,336	\$8,278,040
December 31, 2010 Est. Cash Bal.	\$250,000	(\$1,331,840)	\$449	\$352,925	\$5,387	\$194,106	(\$528,973)

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General Fund - 01

Township of West Bradford

2010 Budget

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**TOWNSHIP OF WEST BRADFORD
GENERAL FUND 2010 BUDGET
Condensed Statement**

	2009 Adopted Budget	2010 Proposed Budget	Amount Increase/ Decrease	Percent Increase/ Decrease
Board of Supervisors	\$84,836	\$134,396	\$49,560	58.4%
Administration & Clerical	\$505,401	\$489,761	(\$15,640)	-3.1%
Financial Administration	\$93,088	\$102,182	\$9,094	9.8%
Commissions & Taxes	\$31,686	\$32,974	\$1,288	4.1%
Legal	\$54,002	\$44,000	(\$10,002)	-18.5%
Engineering	\$27,800	\$33,200	\$5,400	19.4%
Buildings	\$88,707	\$99,742	\$11,035	12.4%
Animal Control	\$4,200	\$4,500	\$300	7.1%
Fire Protection	\$178,427	\$168,352	(\$10,075)	-5.6%
Code Enforce. & Subdiv. Reg.	\$548,124	\$448,417	(\$99,707)	-18.2%
Zoning	\$26,720	\$24,500	(\$2,220)	-8.3%
Community Health Services	\$16,802	\$17,306	\$504	3.0%
Streets	\$312,252	\$347,044	\$34,792	11.1%
Snow & Ice Removal	\$123,852	\$114,145	(\$9,707)	-7.8%
Signs & Street Markings	\$14,840	\$16,172	\$1,332	9.0%
Street Lighting	\$2,760	\$2,820	\$60	2.2%
Construction Equip Repairs	\$19,463	\$21,900	\$2,437	12.5%
Road Maintenance/Labor	\$114,497	\$167,885	\$53,388	46.6%
Road Maintenance/Materials	\$22,000	\$48,700	\$26,700	121.4%
Road Maintenance/Eq Rental	\$40,400	\$30,000	(\$10,400)	-25.7%
Road Construction/Labor	\$89,490	\$42,000	(\$47,490)	-53.1%
Road Construction/Materials	\$14,700	\$0	(\$14,700)	-100.0%
Road Const/Rental/Engineer	\$29,000	\$0	(\$29,000)	-100.0%
Parks	\$196,595	\$213,164	\$16,569	8.4%
Recreation Contracts	\$10,000	\$9,000	(\$1,000)	-10.0%
DARC Payroll	\$117,000	\$117,000	\$0	0.0%
Community Events	\$11,800	\$14,000	\$2,200	18.6%
Library	\$17,868	\$18,762	\$894	5.0%
Capital Purchases	\$69,806	\$39,154	(\$30,652)	-43.9%
TOTAL	\$2,866,116	\$2,801,076	(\$65,040)	-2.3%

Township of West Bradford
Annual Operating Budget
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SUMMARY OF GENERAL FUND REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$246,786	\$241,516	\$250,000
<u>ACT 511 TAXES</u>				
310.00.0310	Real Estate Transfer Tax	\$430,230	\$315,840	\$286,000
310.00.0320	Earned Income Tax	\$1,834,918	\$1,781,878	\$1,688,314
310.00.0360	Admissions Tax	\$26,575	\$20,000	\$12,550
	Subtotal	\$2,291,723	\$2,117,718	\$1,986,864
<u>LICENSE/PERMITS/FEES</u>				
321.00.0329	Junk Yard License	\$250	\$250	\$250
321.00.0330	Mobile Home Park Permit	\$479	\$480	\$480
321.00.0380	Cable TV Franchise	\$141,008	\$164,848	\$172,000
321.00.0381	Street Permits	\$2,135	\$2,000	\$1,800
	Subtotal	\$143,872	\$167,578	\$174,530
<u>FINES/FORFEITS</u>				
331.00.0311	Vehicle Code Violations	\$10,707	\$10,000	\$11,000
331.00.0312	Court Fines	\$16,745	\$13,000	\$14,400
	Subtotal	\$27,452	\$23,000	\$25,400
<u>INTEREST/RENT</u>				
341.00.0301	Interest Earned	\$10,135	\$2,000	\$2,370
	Subtotal	\$10,135	\$2,000	\$2,370
<u>OTHER LEVELS OF GOVERNMENT</u>				
350.00.0307	DARC Payroll Reimbursement	\$151,185	\$150,000	\$138,000
355.00.0308	Alcoholic Beverage Tax	\$800	\$800	\$800
355.00.0309	PA Utility Tax	\$3,120	\$3,600	\$3,200
355.00.0313	Foreign Fire Insurance	\$98,736	\$90,889	\$90,000
355.00.0314	Foreign Casualty Insurance	\$10,680	\$62,560	\$60,000
	Subtotal	\$264,521	\$307,849	\$292,000
<u>CHARGES FOR SERVICES</u>				
361.00.0331	Subdivision/Land Development Fees	\$2,900	\$800	\$3,200
361.00.0332	Fees For Engineering Reviews	\$127,978	\$166,000	\$114,000
361.00.0333	Zoning Hearing Appeal Fee	\$3,488	\$6,000	\$3,600
361.00.0350	Sale of Maps & Publications	\$1,077	\$700	\$1,080
361.00.0357	History Book Revenue	\$1,595	\$600	\$660
361.00.0358	Bollinger Print Revenue	\$750	\$500	\$450
362.00.0341	Building Permits	\$252,424	\$154,000	\$184,000
362.00.0351	Contracted Snow Removal	\$11,017	\$3,500	\$3,562
367.00.0334	Park Use Fees	\$9,217	\$8,200	\$9,240
380.00.0302	Miscellaneous Revenue	\$29,936	\$219,000	\$120
	Subtotal	\$440,382	\$559,300	\$319,912
TOTAL GENERAL FUND REVENUES		\$3,178,085	\$3,177,445	\$2,801,076

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF GENERAL FUND EXPENDITURES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00	Board of Supervisors	\$90,323	\$76,695	\$134,396
401.00	Administration	\$490,926	\$504,048	\$489,761
402.00	Financial Administration	\$91,766	\$101,885	\$102,182
403.00	Tax	\$32,035	\$35,638	\$32,974
404.00	Legal	\$35,706	\$29,000	\$44,000
408.00	Engineering	\$132,691	\$109,661	\$33,200
409.00	Buildings	\$99,246	\$96,088	\$99,742
	Subtotal	\$972,693	\$953,015	\$936,255
<u>PUBLIC SAFETY</u>				
410.00	Animal Control	\$4,233	\$4,260	\$4,500
411.00	Fire Protection	\$171,547	\$175,396	\$168,352
413.00	Code Enforcement/Engineering	\$516,854	\$397,814	\$448,417
414.00	Zoning	\$24,376	\$10,700	\$24,500
	Subtotal	\$717,010	\$588,170	\$645,769
<u>COMMUNITY HEALTH SERVICES</u>				
421.00	Community Health Services	\$8,050	\$8,500	\$17,306
	Subtotal	\$8,050	\$8,500	\$17,306
<u>PUBLIC WORKS</u>				
430.00	Streets	\$286,441	\$333,853	\$347,044
432.00	Snow & Ice Removal	\$41,178	\$117,000	\$114,145
433.00	Signs & Street Markings	\$14,837	\$20,537	\$16,172
434.00	Street Lighting	\$2,700	\$2,500	\$2,820
437.00	Construction Equipment Repairs	\$35,323	\$19,300	\$21,900
438.1000	Road Maintenance/Labor Costs	\$189,242	\$200,000	\$167,885
438.2000	Road Maintenance/Materials	\$37,333	\$77,816	\$48,700
438.3800	Road Maintenance/Equipment Rental	\$26,767	\$9,000	\$16,000
438.4500	Road Maintenance/Contracted Svcs	\$2,625	\$0	\$14,000
439.1000	Road Construction/Labor Costs	\$0	\$0	\$42,000
439.2000	Road Construction/Materials	\$39,774	\$0	\$0
439.3000	Road Construction/Rental/Engineer	\$119,568	\$91,500	\$0
	Subtotal	\$795,788	\$871,506	\$790,666
<u>PARKS & RECREATION</u>				
454.1000	Parks/Labor Costs	\$116,863	\$133,018	\$141,614
454.2000	Parks/Supplies & Consulting	\$5,421	\$17,300	\$12,900
454.3000	Parks/Maintenance/Electric	\$83,921	\$64,500	\$67,650
454.5000	Parks/Community Events	\$14,347	\$15,000	\$14,000
454.9900	DARC Payroll	\$116,991	\$112,800	\$117,000
456.0000	Library	\$17,018	\$17,869	\$18,762
	Subtotal	\$354,561	\$360,487	\$371,926

(continued on next page)

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF GENERAL FUND EXPENDITURES (Continued)	2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
<u>RESERVE TRANSFERS</u>			
481.00 Transfer to Capital	\$300,000	\$387,283	\$39,154
Subtotal	\$300,000	\$387,283	\$39,154
TOTAL GENERAL FUND EXPENSES	\$3,148,102	\$3,168,961	\$2,801,076

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$9,750	\$9,750	\$64,716
Commodities	\$59,721	\$39,442	\$46,580
Contractual Services	\$20,852	\$27,503	\$23,100
Total Expenditures	\$90,323	\$76,695	\$134,396

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 Budget
Chairman	1	1	1
Vice-Chairman	1	1	1
Member	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-400

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
400.00.1000	Salaries	\$9,750	\$9,750	\$9,756
400.00.1560	Health Insurance	\$0	\$0	\$51,060
400.00.1570	Dental Insurance	\$0	\$0	\$2,760
400.00.1580	Life Insurance	\$0	\$0	\$456
400.00.1590	Vision Insurance	\$0	\$0	\$684
	Commodities			
400.00.2600	Minor Equipment Purchases	\$1,212	\$500	\$800
400.00.3200	Telephone Service	\$10,174	\$10,253	\$11,280
400.00.3400	Advertising & Printing	\$48,335	\$28,689	\$34,500
	Contractual Services			
400.00.3510	Insurance-Gen Umbrella/Bond	\$13,686	\$15,874	\$18,000
400.00.3700	Repairs Maintenance	\$6,826	\$11,000	\$4,500
400.00.4500	Contracted Services	\$340	\$629	\$600
Total Supervisors & Commun.		\$90,323	\$76,695	\$134,396

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of Meetings Attended	21	22	22
Number of Appointments - Commissions & Committees	15	16	11
Number of Ordinances Adopted	5	3	4
Number of Resolutions Passed	31	15	20
Number of Subdivisions Acted Upon	6	4	5
Number of Conditional Use Hearings	0	1	1

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-400

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$90,323	\$76,695	\$134,396
Capital Outlay	\$28,449	\$2,863	\$35,500
Total Expenditures	\$118,772	\$79,558	\$169,896

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$452,670	\$475,456	\$455,921
Commodities	\$38,256	\$28,592	\$33,840
Total Expenditures	\$490,926	\$504,048	\$489,761

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-401

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
401.00.1000	Salaries	\$310,536	\$300,528	\$316,779
401.00.1530	Disability Insurance	\$622	\$623	\$720
401.00.1560	Health Insurance	\$98,993	\$108,123	\$73,548
401.00.1570	Dental Insurance	\$6,307	\$7,397	\$3,660
401.00.1580	Life Insurance	\$5,151	\$11,444	\$11,150
401.00.1590	Vision Insurance	\$1,616	\$1,664	\$1,152
401.00.1600	Pension	\$3,204	\$19,032	\$21,072
401.00.1610	FICA/Medicare(Admin & BOS)	\$23,075	\$23,713	\$24,240
401.00.1620	Unemployment Compensation	\$1,320	\$581	\$1,200
401.00.1630	Workers Compensation	\$1,846	\$2,351	\$2,400
	Commodities			
401.00.2000	Office Supplies	\$9,258	\$6,234	\$9,840
401.00.2100	General Expense	\$28,998	\$22,358	\$24,000
Total Administration		\$490,926	\$504,048	\$489,761

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of Worker's Compensation Claims Filed	5	7	5
Number of Liability Claims Filed	1	1	0
Number of Bids	13	16	15
Number of Ordinances and Resolutions Prepared	36	18	27
Number of Subdivisions and Land Developments Prepared for Review	6	3	5

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-401

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$490,926	\$504,048	\$489,761
Capital Outlay	\$327	\$0	\$0
Total Expenditures	\$491,253	\$504,048	\$489,761

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$84,504	\$93,933	\$94,282
Contractual Services	\$39,297	\$43,590	\$40,874
Total Expenditures	\$123,801	\$137,523	\$135,156

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 Budget
Finance Director	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Accounts: 01-402 & 01-403

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
402.00.1000	Salaries	\$62,500	\$65,625	\$64,680
402.00.1530	Disability Insurance	\$138	\$139	\$144
402.00.1560	Health Insurance	\$14,782	\$16,638	\$17,400
402.00.1570	Dental Insurance	\$883	\$1,007	\$924
402.00.1580	Life Insurance	\$139	\$144	\$144
402.00.1590	Vision Insurance	\$179	\$180	\$180
402.00.1600	Pension	\$641	\$4,760	\$5,268
402.00.1610	FICA/Medicare	\$4,782	\$5,020	\$4,980
402.00.1620	Unemployment Compensation	\$240	\$128	\$240
402.00.1630	Workers Compensation	\$220	\$292	\$322
	Contractual Services			
402.00.4500	Auditor	\$7,262	\$7,952	\$7,900
403.00.4500	Tax Collection (Berkheimer Assoc.)	\$32,035	\$35,638	\$32,974
Total Finance		\$123,801	\$137,523	\$135,156

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of Accounts Payable Invoices Processed	2,173	2,291	2,400
Number of Payroll & Payroll Tax Checks Processed	754	750	750
Number of Account Receivable Billings	10,188	10,483	10,700
Number of Monthly Bank Statements Balanced	144	144	144
Number of Reports and Schedules Prepared	95	95	95
Number of Tax Returns Prepared	36	36	36

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Accounts 01-402 & 01-403

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$123,801	\$137,523	\$135,156
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$123,801	\$137,523	\$135,156

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Contractual Services	\$35,706	\$29,000	\$44,000
Total Expenditures	\$35,706	\$29,000	\$44,000

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
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General Fund
 Account: 01-404

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Contractual Services			
404.00.4500	Legal Services	\$35,706	\$29,000	\$44,000
Total Legal Services		\$35,706	\$29,000	\$44,000

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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.

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account 01-404

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$35,706	\$29,000	\$44,000
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$35,706	\$29,000	\$44,000

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Contractual Services	\$132,691	\$109,661	\$33,200
Total Expenditures	\$132,691	\$109,661	\$33,200

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2010

General Fund
 Accounts: 01-408

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Contractual Services			
408.00.4500	Engineering Services	\$132,691	\$109,661	\$33,200
Total Engineering		\$132,691	\$109,661	\$33,200

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of Subdivision & Land Development Plan Reviews			
Number of Major Subdivisions under Construction Supervision			

No information has been received from the engineers.

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account 01-408

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$132,691	\$109,661	\$33,200
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$132,691	\$109,661	\$33,200

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Commodities	\$58,739	\$61,338	\$65,542
Contractual Services	\$40,507	\$34,750	\$34,200
Total Expenditures	\$99,246	\$96,088	\$99,742

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-409

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Commodities			
409.00.1000	Payroll	\$2,182	\$500	\$4,800
409.00.2000	Materials & Supplies	\$802	\$850	\$1,200
409.00.3600	Fuel, Light, & Water Service	\$43,617	\$47,281	\$45,000
409.00.2100	General Expense	\$36	\$0	\$1,200
409.00.8000	Building Depreciation	\$12,102	\$12,707	\$13,342
	Contractual Services			
409.00.3500	Insurance	\$8,655	\$8,350	\$7,800
409.00.3700	Repairs Maintenance	\$31,852	\$26,400	\$26,400
Total Buildings		\$99,246	\$96,088	\$99,742

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: GENERAL GOVERNMENT
ACTIVITY: BUILDINGS

Goals:

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

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Number of times emergency lighting checked	4	3	4
Number of times HVAC filters changed	2	1	2
Number of building maintenance/file clean up days held	2	0	2

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account 01-409

Capital Outlay:

	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$99,246	\$96,088	\$99,742
Capital Outlay	\$384,444	\$2,843	\$39,000
Total Expenditures	\$483,690	\$98,931	\$138,742

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Commodities	\$98,736	\$97,789	\$92,500
Contractual Services	\$77,044	\$81,867	\$80,352
Total Expenditures	\$175,780	\$179,656	\$172,852

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Accounts: 01-410 & 01-411

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Commodities			
411.00.5450	Fireman's Relief Contribution	\$98,736	\$90,889	\$90,000
411.00.6000	Fire Protection Capital	\$0	\$6,900	\$2,500
	Contractual Services			
410.00.4500	Animal Control	\$4,233	\$4,260	\$4,500
411.00.1630	Fire Service Workers Compensation	\$8,484	\$11,170	\$11,800
411.00.3520	Fire Auto Liability	\$8,087	\$7,385	\$5,000
411.00.5400	Fire Protection	\$56,240	\$59,052	\$29,526
411.00.8100	Depreciation - Equipment	\$0	\$0	\$29,526
Total Public Safety		\$175,780	\$179,656	\$172,852

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of fire responses	366	380	400
Number of fire police assists	11	20	25
Number of animal control services	33	20	40

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Accounts: 01-410 & 01-411

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$175,780	\$179,656	\$172,852
Capital Outlay	\$0	\$59,052	\$450,000
Total Expenditures	\$175,780	\$238,708	\$622,852

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$113,013	\$120,307	\$138,589
Commodities	\$3,554	\$1,946	\$2,700
Contractual Services	\$400,287	\$275,561	\$307,128
Total Expenditures	\$516,854	\$397,814	\$448,417

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 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 2010

General Fund
Account: 01-413

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
413.00.1000	Salaries	\$74,568	\$77,213	\$83,385
413.00.1530	Disability Insurance	\$207	\$208	\$288
413.00.1560	Health Insurance	\$28,042	\$24,976	\$34,056
413.00.1570	Dental Insurance	\$2,014	\$1,943	\$1,836
413.00.1580	Life Insurance	\$209	\$218	\$288
413.00.1590	Vision Insurance	\$483	\$483	\$648
413.00.1600	Pension	\$855	\$9,520	\$10,536
413.00.1610	FICA/Medicare	\$5,704	\$4,980	\$6,432
413.00.1620	Unemployment Compensation	\$360	\$177	\$480
413.00.1630	Workers Compensation	\$571	\$589	\$640
	Commodities			
413.00.2000	Supplies	\$3,554	\$1,946	\$2,700
	Contracted Services			
413.00.3130	Engineering Inspection Services	\$137,022	\$104,140	\$105,000
413.00.4100	Engineering Subdivision Reviews	\$31,544	\$31,400	\$21,600
413.00.4125	Engineering Plot Plan Reviews	\$7,310	\$18,600	\$6,000
413.00.4150	Engineering/Planning Consult. Fees	\$51,003	\$7,421	\$60,000
413.00.4500	Contracted Services - Inspections	\$173,408	\$114,000	\$114,528
	Total Planning & Regulations	\$516,854	\$397,814	\$448,417

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of field inspections performed	3281	1910	2100
Number of permits issued	477	360	400
Number of plan reviews	1,096	600	700
Number of violation notices sent	33	25	40

2009 Accomplishments:

- Continued building safety and fire prevention awareness programs in the township.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-413

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$516,854	\$397,814	\$448,417
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$516,854	\$397,814	\$448,417

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Commodities	\$1,380	\$1,500	\$2,100
Contractual Services	\$22,996	\$9,200	\$22,400
Total Expenditures	\$24,376	\$10,700	\$24,500

Staffing Detail:

- Contracted Service.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-414

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Commodities			
414.00.2000	Supplies	\$0	\$0	\$300
414.00.3400	Advertising/Printing	\$761	\$1,200	\$1,800
414.00.9100	Refund of Excess Fees	\$619	\$300	\$0
	Contractual Services			
414.00.3100	Legal Fees	\$22,996	\$9,200	\$21,600
414.00.4000	Engineering Review Fees	\$0	\$0	\$800
Total Zoning Hearing Board		\$24,376	\$10,700	\$24,500

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: PUBLIC SAFETY
ACTIVITY: ZONING HEARING BOARD

Goals:

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

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Number of hearings	6	9	8

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-414

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$24,376	\$10,700	\$24,500
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$24,376	\$10,700	\$24,500

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Contracted Services	\$8,050	\$8,500	\$17,306
Total Expenditures	\$8,050	\$8,500	\$17,306

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2010

General Fund
 Account: 01-421

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Contractual Services			
421.00.5000	Health Services	\$8,050	\$8,500	\$17,306
Total Health Services		\$8,050	\$8,500	\$17,306

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of ambulance responses	4517	4296	4406
Average time from call to arrival (min:sec)	9:87	9:39	9:63

2009 Accomplishments:

- No outstanding accomplishments.

** Note Performance numbers were obtained from Good Fellowship Ambulance Company only.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-421

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$8,050	\$8,500	\$17,306
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$8,050	\$8,500	\$17,306

Capital Projects:

- No Capital Projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$129,697	\$169,929	\$185,064
Commodities	\$140,788	\$148,580	\$147,480
Contractual Services	\$15,956	\$15,344	\$14,500
Total Expenditures	\$286,441	\$333,853	\$347,044

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 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 2010

General Fund
Account: 01-430

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
430.00.1530	Disability Insurance	\$634	\$750	\$840
430.00.1560	Health Insurance	\$61,769	\$66,825	\$73,992
430.00.1570	Dental Insurance	\$4,152	\$4,300	\$3,624
430.00.1580	Life Insurance	\$637	\$790	\$900
430.00.1590	Vision Insurance	\$997	\$1,100	\$1,200
430.00.1600	Pension	\$3,030	\$28,560	\$31,596
430.00.1610	FICA/Medicare	\$17,409	\$21,500	\$19,812
430.00.1620	Unemployment Compensation	\$1,801	\$762	\$1,500
430.00.1630	Workers Compensation	\$17,320	\$22,342	\$24,000
430.00.1700	Holiday, Vacation, Sick Days	\$21,948	\$23,000	\$27,600
	Commodities			
430.00.2000	Supplies	\$8,544	\$9,300	\$15,000
430.00.3750	Vehicle Costs (over-the- road)	\$44,764	\$50,000	\$43,200
430.00.8100	Equipment Depreciation	\$87,480	\$89,280	\$89,280
	Contractual Services			
430.00.3520	Insurance Auto/Inland Marine	\$15,956	\$15,344	\$14,500
Total Streets - General		\$286,441	\$333,853	\$347,044

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 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

2009 ACCOMPLISHMENTS:

- Built trail in Brandywine Meadows.
- Repaired/rebuilt several storm water inlets throughout the township.
- Assisted Refuse Division when needed.
- Graded & seeded remote control field.
- Built driveway for 2020 Strasburg – Recycling Center.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-430

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$286,441	\$333,853	\$347,044
Capital Outlay	\$537,095	\$172,564	\$250,000
Total Expenditures	\$823,536	\$506,417	\$597,044

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$8,377	\$24,000	\$34,918
Commodities	\$26,438	\$73,000	\$45,227
Contractual Services	\$6,363	\$20,000	\$34,000
Total Expenditures	\$41,178	\$117,000	\$114,145

Staffing Detail:

Job Title	2008 Estimated	2009 Budget	2010 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
Contracted Operator	2	2	2

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-432

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
432.00.1000	Wages	\$2,982	\$12,000	\$21,682
432.00.1100	Overtime Wages	\$5,395	\$12,000	\$13,236
	Commodities			
432.00.2000	Salt & Cinder Materials	\$26,064	\$70,000	\$41,627
432.00.2500	Equipment Parts	\$374	\$3,000	\$3,600
	Contractual Services			
432.00.4500	Outside Contractors	\$6,363	\$20,000	\$34,000
Total Snow Removal		\$41,178	\$117,000	\$114,145

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of lane miles cleared	130	136	142

2009 ACCOMPLISHMENTS:

- Used 782 tons of salt and 337 tons of anti-skid material.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-432

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$41,178	\$117,000	\$114,145
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$41,178	\$117,000	\$114,145

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$2,251	\$1,400	\$3,180
Commodities	\$9,078	\$3,137	\$6,792
Contractual Services	\$3,508	\$16,000	\$6,200
Total Expenditures	\$14,837	\$20,537	\$16,172

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-433

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
433.00.1000	Wages	\$2,251	\$1,400	\$3,180
	Commodities			
433.00.2000	Signs, Posts & Hardware	\$8,679	\$2,700	\$6,000
433.00.3600	Traffic Signal Electricity	\$399	\$437	\$792
	Contractual Services			
433.00.3700	Traffic Signal Maintenance	\$3,508	\$16,000	\$6,200
	Total Sign & Traffic Control Devices	\$14,837	\$20,537	\$16,172

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of street signs installed/replaced	36	61	60
Number of traffic control signs installed/replaced	26	21	40
Number of other signs or devices installed	12	18	20

2009 ACCOMPLISHMENTS:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-433

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$14,837	\$20,537	\$16,172
Capital Outlay	\$129,671	\$0	\$0
Total Expenditures	\$144,508	\$20,537	\$16,172

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Activity Description:

This section provides streetlights in the Village of Marshallton.

Expenditure Summary:

Classification	2008 Actual	2009 Estimated	2010 Budget
Contracted Services	\$2,700	\$2,500	\$2,820
Total Expenditures	\$2,700	\$2,500	\$2,820

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2010

General Fund
 Account: 01-434

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Contractual Services			
434.00.3600	Street Lights	\$2,700	\$2,500	\$2,820
Total Streetlights		\$2,700	\$2,500	\$2,820

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: STREETLIGHTS

Goals:

- Provide street lighting in Marshallton for safety and aesthetics.

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Number of streetlights	12	12	12

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-434

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$2,700	\$2,500	\$2,820
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$2,700	\$2,500	\$2,820

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$3,596	\$7,000	\$6,200
Commodities	\$9,753	\$7,300	\$7,900
Contractual Services	\$21,974	\$5,000	\$7,800
Total Expenditures	\$35,323	\$19,300	\$21,900

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-437

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
437.00.1000	Wages	\$3,596	\$7,000	\$6,200
	Commodities			
437.00.2600	Small Tool Purchase/Replacement	\$2,638	\$2,700	\$2,700
437.00.3700	Repairs, Maintenance & Supplies	\$7,115	\$4,600	\$5,200
	Contractual Services			
437.00.4700	Outside Repairs	\$21,974	\$5,000	\$7,800
	Total Machinery & Tools, Repr & Repl	\$35,323	\$19,300	\$21,900

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of minor equipment purchases	4	2	6

2009 ACCOMPLISHMENTS:

- Replaced GMC Sonoma Pickup.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-437

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$35,323	\$19,300	\$21,900
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$35,323	\$19,300	\$21,900

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$189,242	\$200,000	\$167,885
Commodities	\$37,333	\$77,816	\$48,700
Contractual Services	\$29,392	\$9,000	\$30,000
Total Expenditures	\$255,967	\$286,816	\$246,585

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-438

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
438.00.1000	Wages (General Repairs)	\$189,242	\$200,000	\$160,535
438.00.1300	Wages (Micro-Surfacing)	\$0	\$0	\$7,350
	Commodities			
438.00.2000	Materials (General Repairs)	\$14,850	\$52,000	\$48,700
438.00.2200	Materials (Micro-Surfacing)	\$21,549	\$25,816	\$0
438.00.2300	Materials (Paving in Place)	\$934	\$0	\$0
	Contractual Services			
438.00.3800	Equipment Rental	\$26,767	\$9,000	\$16,000
438.00.4521	Curbing	\$2,625	\$0	\$14,000
Total Road Maintenance		\$255,967	\$286,816	\$246,585

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: ROAD DEPARTMENT
ACTIVITY: ROAD MAINTENANCE

Goals:

- Maintain township roads in good condition.

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Number of miles of Micro-Surfacing	1.85	.70	2.0
Number of miles of Superpave 1.5" Wearing Surface	1.45	1.67	1.5
Number of feet curbing replaced/repared	25	157	150

2009 ACCOMPLISHMENTS:

- Superpave 1.5" wearing surface: Poorhouse Road (Marshallton Rd. to Township boarder) and General Patton Drive
- Micro-Surfacing: Viking Drive, Lieds Road (West Strasburg Rd. to Broad Run Rd.)
- Replace curb on Strawberry Ln., Cranberry Ln. & Persimmon Drive.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-438

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$255,967	\$286,816	\$246,585
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$255,967	\$286,816	\$246,585

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$0	\$0	\$42,000
Commodities	\$39,774	\$0	\$0
Contractual Services	\$119,568	\$91,500	\$0
Total Expenditures	\$159,342	\$91,500	\$42,000

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-439

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
439.00.1000	Wages (Road Construction)	\$0	\$0	\$42,000
	Commodities			
439.00.2000	Materials	\$39,774	\$0	\$0
	Contractual Services			
439.00.3800	Equipment Rental	\$12,270	\$0	\$0
439.00.4500	Contracted Svcs - Paving	\$107,298	\$91,500	\$0
	Total Road Construction	\$159,342	\$91,500	\$42,000

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of miles of roads re-constructed	1.85	1.1	1.5
Number of miles of roads improved	1.	0	1.0

2009 Accomplishments

- Reconstructed Strawberry Ln., Cranberry Ln., Blueberry Ln. and Persimmon Drive.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-439

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$159,342	\$91,500	\$42,000
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$159,342	\$91,500	\$42,000

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$116,863	\$133,018	\$141,614
Commodities	\$38,135	\$39,960	\$37,050
Contractual Services	\$65,555	\$56,840	\$57,500
Total Expenditures	\$220,553	\$229,818	\$236,164

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 Budget
Parks Director	1	1	1
Part-time Parks Laborer	4	3	2
Summer Part-time Help	0	0	2

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-454

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
454.00.1000	Salaries	\$67,715	\$74,500	\$73,280
454.00.1530	Disability Insurance	\$574	\$610	\$576
454.00.1560	Health Insurance - Includes DARC	\$29,468	\$34,562	\$39,936
454.00.1570	Dental Insurance - Includes DARC	\$2,333	\$2,539	\$2,424
454.00.1580	Life Insurance	\$160	\$204	\$156
454.00.1590	Vision Insurance - Includes DARC	\$384	\$825	\$756
454.00.1600	Pension	\$427	\$4,760	\$5,268
454.00.1610	FICA/Medicare	\$14,140	\$14,328	\$14,568
454.00.1620	Unemployment Compensation	\$1,662	\$690	\$1,200
454.00.1630	Workers Compensation	\$0	\$0	\$3,450
	Commodities			
454.00.2000	Supplies	\$5,421	\$6,000	\$3,700
454.00.2600	Minor Equipment Replacement	\$0	\$200	\$200
454.00.3600	Fuel, Light & Water Service	\$18,367	\$16,000	\$19,150
454.00.5000	Community Events	\$11,027	\$15,000	\$13,000
454.00.5100	Contribution for Facilities (WBYA)	\$3,320	\$2,760	\$1,000
	Contracted Services			
454.00.3700	Maintenance Contracts	\$31,149	\$43,400	\$43,400
454.00.3710	Small Improvements	\$11,834	\$5,100	\$5,100
454.00.4500	Recreation Contracts	\$22,572	\$8,340	\$9,000
Total Parks & Recreation		\$220,553	\$229,818	\$236,164

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of youths in WBYA Programs	2688	2665	2675
Number of residents in DARC Programs	876	775	825
Amount of parkland maintained (acres)	427	484	484
Number of Township sponsored events	13	17	17

2009 Accomplishments:

- 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. Added an Ice Cream night in conjunction with movie night.
- Fourth 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 grants from the Council on the Arts and TD Bank for summer programs.
- Hosted the “Activate Chester County”, “On The Move” walk at Shadyside Park.
- Improved roadway into township property at 2020 W. Strasburg Road.
- Assisted with the planning and construction of the Township Recycling Center.
- Assisted with the construction of the Brandywine Trail.
- Received a \$300 donation from Coatesville Adult Baseball League for field Maintenance at Shadyside Park.
- Assisted with the arson cleanup project in the City of Coatesville.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Account: 01-454

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$220,553	\$229,818	\$236,164
Capital Outlay	\$184,652	\$788,942	\$2,574,211
Total Expenditures	\$405,205	\$1,018,760	\$2,810,375

Capital Projects:

- Details are located in the Capital Fund Budget Section.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Contracted Services	\$17,018	\$17,869	\$18,762
Total Expenditures	\$17,018	\$17,869	\$18,762

Staffing Detail:

- Contracted Service.

Township of West Bradford
 Annual Operating Budget
 Fiscal Year 2010

General Fund
 Account: 01-456

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Contractual Services			
456.00.5000	Library Services	\$17,018	\$17,869	\$18,762
	Total Library Services	\$17,018	\$17,869	\$18,762

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: RECREATION
ACTIVITY: LIBRARIES

Goals:

- Help local libraries provide services to West Bradford residents.

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Total Circulation Downingtown Library	107,909	116,000	124,000
Total Circulation Coatesville Library	86,959	96,524	107,141

2009 Accomplishments:

The Downingtown Library

- Over 16 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 “Be Creative @ Your Library” was very successful. 505 children registered for the programs, a 50% increase over last year. 25% of which were from West Bradford. Over the course of 10 weeks, over 1,915 children attended.
- The Library offers 10 story hours for children from birth to 6 years old. 33% of the children who attend the story hours live in West Bradford.
- The teen programming was greatly expanded and a teen advisory board was formed.
- A variety of interesting and varied programs for adults were offered.
- The Friends of the Downingtown Library held several very successful fundraisers which included 2 book sales and their third annual Spring Garden Tour.
- 23% of the total circulation was from West Bradford patrons.
- The library has “spruced up” the interior & exterior of the building.
- Monthly book talks and the Downingtown Senior Center & Simpson Meadows.
- The library now has two representatives from West Bradford Township.
- A knitting group now meets two times a month at the library.

The Coatesville Library

- Several children’s programs were offered for children from birth through elementary school.
- A summer reading program was offered.
- Read to achieve program with Richard Hamilton.
- Family programs including story tellers, theater, reptile show and Winterthur Educational Programs.
- Adult programs on finding a job online, monthly book discussions and sit & be fit were offered.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Transfer to Other Funds	\$300,000	\$387,283	\$39,154
Miscellaneous	\$116,991	\$112,800	\$117,000
Total Expenditures	\$416,991	\$500,083	\$156,154

Staffing Detail:

- Not Applicable.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

General Fund
Accounts: 01-454.99 & 01-481

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Transfers to Other Funds			
481.00.9000	Transfer to Capital Reserve	\$300,000	\$387,283	\$39,154
	Miscellaneous			
454.99.1000	DARC Payroll	\$116,991	\$112,800	\$117,000
Total Miscellaneous		\$416,991	\$500,083	\$156,154

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

DEPARTMENT: NON-DEPARTMENTAL
ACTIVITY: MISCELLANEOUS

Goals:

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

Performance Objectives:

Performance Objectives	2008 Actual	2009 Estimated	2010 Budget
Number of DARC payroll checks issued	78	78	81
Amount of cash asset carryover	\$241,516	\$250,000	\$250,000

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Capital Fund - 30

Township of West Bradford

2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF CAPITAL RESERVE REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$3,013,253	\$1,784,679	\$1,784,679
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$56,526	\$9,750	\$9,750
	Subtotal	\$56,526	\$9,750	\$9,750
<u>OTHER LEVELS OF GOVERNMENT</u>				
354.00.0342	CREP Program Revenue	\$2,597	\$400	\$400
354.00.0343	Park Grant - County/State	\$0	\$100,000	\$100,000
354.00.0351	State & County Grants	\$150,565	\$125,000	\$125,000
367.00.0353	Fee In Lieu of Open Space	\$0	\$8,000	\$8,000
	Subtotal	\$153,162	\$233,400	\$233,400
<u>FEES</u>				
342.00.0321	Rental Police Barracks	\$252,085	\$232,560	\$232,560
	Subtotal	\$252,085	\$232,560	\$232,560
<u>SALE OF ASSETS</u>				
361.00.0345	Sale of Property & Vehicles	\$0	\$0	\$0
363.00.0346	Transportation Impact Fees	\$13,353	\$12,864	\$12,864
	Subtotal	\$13,353	\$12,864	\$12,864
<u>OPERATION TRANSFERS IN</u>				
392.00.0354	Transfer from General Fund	\$399,582	\$141,776	\$141,776
395.00.0302	Miscellaneous Revenue	\$21,578	\$0	\$0
	Subtotal	\$421,160	\$141,776	\$141,776
TOTAL CAPITAL FUND REVENUES		\$896,286	\$801,256	\$630,350

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF CAPITAL RESERVE EXPENDITURES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
<u>GENERAL GOVERNMENT</u>				
400.00.7000	Office Equipment Purchases	\$28,449	\$2,863	\$35,500
401.00.2000	Supplies	\$327	\$0	\$0
409.00.6000	Building Expense	\$384,444	\$2,843	\$39,000
	Subtotal	\$413,220	\$5,706	\$74,500
<u>PUBLIC SAFETY</u>				
411.00.6100	Fire Protection	\$0	\$59,052	\$450,000
	Subtotal	\$0	\$59,052	\$450,000
<u>SEWER</u>				
429.00.6000	Capital Construction - Sewer	\$18,469	\$5,595	\$0
	Subtotal	\$18,469	\$5,595	\$0
<u>PUBLIC WORKS</u>				
430.00.6000	Roads Capital Construction	\$176,685	\$14,776	\$125,000
430.00.7100	Road Equipment Purchase	\$360,410	\$157,788	\$125,000
433.00.6000	Signs & Traffic Signals	\$129,671	\$0	\$0
	Subtotal	\$666,766	\$172,564	\$250,000
<u>PARKS & RECREATION</u>				
454.00.6000	Capital Construction/Trail	\$77,759	\$710,236	\$50,000
454.00.6200	WBYA/Matching Funds	\$23,249	\$24,411	\$24,211
454.00.7200	Land Acquisitions	\$83,644	\$54,295	\$2,500,000
	Subtotal	\$184,652	\$788,942	\$2,574,211
<u>NON DEPARTMENTAL</u>				
471.00.9200	Other Financing- Principle	\$224,642	\$220,000	\$225,000
471.00.9210	Other Financing - Interest	\$186,240	\$180,017	\$173,158
475.00.9300	Fiscal Agent Fees	\$5,135	\$0	\$0
	Subtotal	\$416,017	\$400,017	\$398,158
TOTAL CAPITAL FUND EXPENDITURES		\$1,699,124	\$1,431,876	\$3,746,869

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF 2010 CAPITAL FUND PROGRAM (By Department)	DESCRIPTION	AMOUNT
GENERAL GOVERNMENT		
Administration:		
400.00.7000 - Office Equipment Purchases	General Equip & IT Plan	\$35,500
Buildings:		
409.00.6000 - Capital Construction	Municipal Campus Improvements	<u>\$39,000</u>
TOTAL GENERAL GOVERNMENT		<u><u>\$74,500</u></u>
PUBLIC SAFETY		
Fire & Animal Control:		
411.00.6100 - Fire Protection Apparatus	Fire Co. Equipment Replacement	<u>\$450,000</u>
TOTAL PUBLIC SAFETY		<u><u>\$450,000</u></u>
PUBLIC WORKS		
Streets - General:		
430.00.7100 - Road Equipment	Scheduled Equip & Vehicle Rpl.	\$125,000
430.00.6000 - Road Construction	Marshallton Streetscapes	<u>\$125,000</u>
TOTAL PUBLIC WORKS		<u><u>\$250,000</u></u>
PARKS & RECREATION		
Improvements:		
454.00.6000 - Capital Construction	Brandywine Trail	\$50,000
454.00.6200 - WBYA Matching Funds	Capital Facility Development	\$24,211
454.00.7200 - Land Acquisitions	Embreeville **	<u>\$2,500,000</u>
TOTAL PARKS & RECREATION		<u><u>\$2,574,211</u></u>
NON DEPARTMENTAL		
Other Financing:		
471.00.9200 - Debt Service	Debt Payment	<u>\$398,158</u>
TOTAL NON DEPARTMENTAL		<u><u>\$398,158</u></u>
** Bond Issue		
TOTAL CAPITAL FUND PROGRAM 2010		<u><u>\$3,746,869</u></u>

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

**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 2010

**General Obligation Bond - Series of 2007
Semiannual Net Debt Service Schedule**

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Highway Aid Fund - 35

Township of West Bradford

2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF HIGHWAY AID FUND REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$65,258	\$9,867	\$439
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$3,638	\$520	\$610
	Subtotal	\$3,638	\$520	\$610
<u>LICENSES</u>				
355.00.0356	Motor Vehicle Fuel Tax	\$295,873	\$285,545	\$285,000
	Subtotal	\$295,873	\$285,545	\$285,000
TOTAL HIGHWAY AID FUND REVENUES		\$299,511	\$286,065	\$285,610

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF HIGHWAY AID FUND EXPENDITURES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
GENERAL GOVERNMENT				
430.00.7050	Capital Purchase	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0
PUBLIC WORKS				
438.00.2000	Supplies	\$0	\$0	\$20,000
438.00.2200	Materials - Micro Surfacing	\$0	\$0	\$0
438.00.3800	Equipment Rental	\$0	\$0	\$0
438.00.4510	Contract - Micro Surfacing	\$59,107	\$0	\$0
438.00.4521	Curbing	\$0	\$0	\$0
439.00.2000	Construction Materials	\$41,228		\$88,000
439.00.3800	Construction Equipment Rental Contract - Paving in Place/ Cold	\$16,548	\$16,281	\$15,000
439.00.4520	Recyc	\$238,019	\$267,306	\$162,600
439.00.4522		\$0	\$11,906	\$0
439.00.4521	Curbing	\$0		\$0
	Subtotal	\$354,902	\$295,493	\$285,600
TOTAL HIGHWAY AID FUND EXPENDITURES		\$354,902	\$295,493	\$285,600

Township of West Bradford
Annual Operating Budget
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Refuse/Recycling Fund - 09

Township of West Bradford

2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF REFUSE/RECYCLING FUND REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$214,706	\$288,186	\$341,900
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$7,176	\$1,900	\$1,720
	Subtotal	\$7,176	\$1,900	\$1,720
<u>CHARGES FOR SERVICES</u>				
364.00.0315	Penalties	\$12,389	\$13,272	\$12,000
364.00.0317	Waste Removal Fees	\$668,657	\$724,790	\$775,488
364.00.0318	Recycling Fees	\$56,517	\$7,000	\$600
364.00.0319	Grant Revenues	\$54,378	\$35,000	\$35,000
364.00.0322	Sticker & Leaf Bags	\$8,680	\$7,750	\$8,200
364.00.0323	Toter & Bins	\$5,595	\$500	\$120
364.00.0325	Composting Fees	\$0	\$500	\$2,000
364.00.0340	Certifications	\$3,850	\$4,175	\$3,360
380.00.0302	Miscellaneous	\$10	\$50	\$120
	Subtotal	\$810,076	\$793,037	\$836,888
TOTAL REFUSE/RECYCLING FUND REVENUES		\$817,252	\$794,937	\$838,608

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF REFUSE/RECYCLING FUND EXPENDITURES				
FUND		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
GENERAL GOVERNMENT				
427.00.2100	General Expense	\$7,156	\$11,664	\$9,600
427.00.3100	Legal	-\$54	-\$1,500	\$2,000
427.00.3400	Advertising/Printing	\$1,940	\$0	\$1,800
	Subtotal	\$9,042	\$10,164	\$13,400
PUBLIC WORKS				
427.00.1000	Wages	\$289,160	\$321,344	\$350,988
427.00.2000	Supplies	\$61,786	\$22,117	\$16,600
427.00.3520	Vehicle Insurance	\$9,949	\$13,300	\$13,600
427.00.3750	Vehicle Maintenance	\$102,052	\$144,812	\$72,000
427.00.3800	Equipment Rental	\$0	\$0	\$1,000
427.00.4500	Refuse/Recycling Contract	\$2,553	\$200	\$600
427.00.4600	Landfill Fees	\$250,585	\$232,206	\$255,000
427.00.4650	Recycling Costs	\$4,902	\$1,500	\$33,000
427.00.7100	Vehicle Purchase	\$0	\$0	\$0
427.00.8001	Vehicle Depreciation	\$0	\$67,996	\$71,395
	Subtotal	\$720,987	\$803,475	\$814,183
TOTAL REFUSE/RECYCLING FUND EXPENDITURES		\$730,029	\$813,639	\$827,583

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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 seventeen 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 \$16.00 per month. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$289,160	\$321,344	\$350,988
Commodities	\$428,421	\$480,295	\$460,395
Contractual Services	\$12,448	\$12,000	\$16,200
Total Expenditures	\$730,029	\$813,639	\$827,583

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 Budget
Refuse Forman	0	1	1
Refuse Driver/Laborer	5	4	4

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Refuse Fund
Account: 09-427

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
427.00.1000	Wages	\$200,854	\$190,000	\$209,268
427.00.1530	Disability Insurance	\$687	\$640	\$696
427.00.1560	Health Insurance	\$52,313	\$69,844	\$75,720
427.00.1570	Dental Insurance	\$3,588	\$4,293	\$3,684
427.00.1580	Life Insurance	\$690	\$673	\$744
427.00.1590	Vision Insurance	\$865	\$1,013	\$1,128
427.00.1600	Pension	\$1,942	\$23,840	\$26,328
427.00.1610	FICA/Medicare	\$15,371	\$14,568	\$16,020
427.00.1620	Unemployment Compensation	\$1,597	\$599	\$1,200
427.00.1630	Workers Compensation	\$11,253	\$15,874	\$16,200
	Commodities			
427.00.2000	Supplies	\$61,786	\$22,117	\$16,600
427.00.2100	General Expense	\$7,156	\$11,664	\$9,600
427.00.3400	Advertising/Printing	\$1,940	\$0	\$1,800
427.00.3750	Vehicle Maintenance	\$102,052	\$144,812	\$72,000
427.00.3800	Equipment Rental	\$0	\$0	\$1,000
427.00.4600	Landfill Fees	\$250,585	\$232,206	\$255,000
427.00.4650	Recycling Costs	\$4,902	\$1,500	\$33,000
427.00.7100	Vehicle Purchase	\$0	\$0	\$0
427.00.8001	Vehicle Depreciation	\$0	\$67,996	\$71,395
	Contractual Services			
427.00.3100	Legal Expenses	-\$54	-\$1,500	\$2,000
427.00.3520	Vehicle Insurance	\$9,949	\$13,300	\$13,600
427.00.4500	Collection Contract	\$2,553	\$200	\$600
Total Waste Collection & Recycling		\$730,029	\$813,639	\$827,583

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Tons of recyclables collected	1,075	1116	1138
Tons of trash disposed of	4589	4361	4274

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Refuse Fund
Account: 09-427

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$730,029	\$813,639	\$827,583
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$730,029	\$813,639	\$827,583

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Fire Hydrant Fund - 04
Township of West Bradford
2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF FIRE HYDRANT FUND REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$12,540	\$8,907	\$5,845
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$637	\$130	\$118
	Subtotal	\$637	\$130	\$118
<u>CHARGES FOR SERVICES</u>				
378.00.0315	Penalties	\$1,321	\$1,301	\$1,000
378.00.0316	Fire Hydrant Assessments	\$58,233	\$58,850	\$62,000
	Subtotal	\$59,554	\$60,151	\$63,000
TOTAL FIRE HYDRANT FUND REVENUES		\$60,191	\$60,281	\$63,118

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF FIRE HYDRANT FUND EXPENDITURES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
<u>PUBLIC SAFETY</u>				
411.00.2100	General Expense	\$8	\$11	\$240
411.00.3000	Fire Hydrant Fees	\$62,640	\$63,332	\$63,336
Total Fire Hydrant Charges		\$62,648	\$63,343	\$63,576
 TOTAL FIRE HYDRANT FUND EXPENDITURES		 \$62,648	 \$63,343	 \$63,576

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Commodities	\$8	\$11	\$240
Contractual Services	\$62,640	\$63,332	\$63,336
Total Expenditures	\$62,648	\$63,343	\$63,576

Staffing Detail:

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

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Fire Hydrant Fund
Account: 04-411

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Commodities			
411.00.2100	General Expense	\$8	\$11	\$240
	Contractual Services			
411.00.3000	Fire Hydrant Charges	\$62,640	\$63,332	\$63,336
	Total Fire Hydrant Fund Expenses	\$62,648	\$63,343	\$63,576

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of operational hydrants	221	221	225

2009 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Fire Hydrant Fund
Account: 04-411

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$62,648	\$63,343	\$63,576
Capital Outlay	\$0	\$0	\$0
Total Expenditures	\$62,648	\$63,343	\$63,576

Capital Projects:

- No capital projects.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Sewer Fund - 08

Township of West Bradford

2010 Budget

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF SEWER FUND REVENUES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
	Cash Assets - January 1	\$213,998	\$206,897	\$240,900
<u>INTEREST</u>				
341.00.0301	Interest Earned	\$5,734	\$1,325	\$1,390
	Subtotal	\$5,734	\$1,325	\$1,390
<u>CHARGES FOR SERVICES</u>				
365.00.0315	Penalties	\$7,205	\$7,700	\$6,400
365.00.0349	Sewer Fees	\$459,205	\$571,000	\$498,752
	Subtotal	\$466,410	\$578,700	\$505,152
TOTAL SEWER FUND REVENUES		\$472,144	\$580,025	\$506,542

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

SUMMARY OF SEWER FUND EXPENDITURES		2008 ACTUAL	2009 ESTIMATED	2010 BUDGET
<u>GENERAL GOVERNMENT</u>				
429.00.1000	Wages	\$43,043	\$77,966	\$95,292
429.00.2000	Supplies	\$18,986	\$20,150	\$23,400
429.00.2100	General Expense	\$4,690	\$3,400	\$1,440
	Subtotal	\$66,719	\$101,516	\$120,132
<u>PUBLIC WORKS</u>				
429.00.3520	Insurance Auto & Inland Marine	\$948	\$1,236	\$1,000
429.00.3530	Insurance Buildings	\$4,666	\$5,801	\$4,800
429.00.3700	Maintenance & Repairs	\$12,493	\$22,530	\$18,000
429.00.3750	Maint & Reprs -Over the Road Veh	\$1,636	\$3,100	\$2,400
429.00.4500	Contracted Services	\$53,395	\$73,800	\$60,000
	Subtotal	\$73,138	\$106,467	\$86,200
<u>COMMODITIES</u>				
429.00.3200	Telephone Service	\$730	\$710	\$840
429.00.3600	Fuel, Light & Water Service	\$60,821	\$70,500	\$79,200
	Subtotal	\$61,551	\$71,210	\$80,040
<u>FINANCING</u>				
429.00.9200	Other Financing	\$267,980	\$268,685	\$266,964
	Subtotal	\$267,980	\$268,685	\$266,964
TOTAL SEWER FUND EXPENDITURES		\$469,388	\$547,878	\$553,336

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Labor Costs	\$43,043	\$77,966	\$95,292
Commodities	\$99,356	\$120,390	\$125,280
Contractual Services	\$326,989	\$349,522	\$332,764
Total Expenditures	\$469,388	\$547,878	\$553,336

Staffing Detail:

Job Title	2008 Actual	2009 Estimated	2010 Budget
Sewer Operator	1	1	1

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Sewer Fund
Account: 08-429

	Account - Title	2008 Actual	2009 Estimated	2010 Budget
	Labor Costs			
429.00.1000	Wages	\$30,067	\$48,397	\$60,564
429.00.1530	Disability Insurance	\$106	\$142	\$144
429.00.1560	Health Insurance	\$5,045	\$13,354	\$17,040
429.00.1570	Dental Insurance	\$345	\$893	\$924
429.00.1580	Life Insurance	\$107	\$150	\$156
429.00.1590	Vision Insurance	\$96	\$235	\$324
429.00.1600	Pension	\$641	\$4,760	\$5,268
429.00.1610	FICA/Medicare	\$2,301	\$3,702	\$4,632
429.00.1620	Unemployment Compensation	\$72	\$159	\$240
429.00.1630	Workers Compensation	\$4,263	\$6,174	\$6,000
429..00.1640	457 Pension Plan	\$0	\$0	\$0
	Commodities			
429.00.2000	Supplies	\$18,986	\$20,150	\$23,400
429.00.2100	General Expense	\$4,690	\$3,400	\$1,440
429.00.3200	Telephone	\$730	\$710	\$840
429.00.3600	Fuel, Light & Water	\$60,821	\$70,500	\$79,200
429.00.3700	Maintenance & Repairs	\$12,493	\$22,530	\$18,000
429.00.3750	Maint & Repr -Over the Road	\$1,636	\$3,100	\$2,400
	Contractual Services			
429.00.3520	Insurance Auto & Inland Marine	\$948	\$1,236	\$1,000
429.00.3730	Insurance Buildings	\$4,666	\$5,801	\$4,800
429.00.4500	Contracted Services	\$53,395	\$73,800	\$60,000
429.00.9200	Debt Service - Principal	\$95,000	\$100,000	\$100,000
429.00.9210	Debt Service - Interest	\$172,980	\$168,685	\$166,964
Total Wastewater Treatment		\$469,388	\$547,878	\$553,336

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

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	2008 Actual	2009 Estimated	2010 Budget
Number of units served	611	637	670
Reports submitted	24	24	30
One Call responses	492	500	600

2009 ACCOMPLISHMENTS:

- No outstanding accomplishments.

Township of West Bradford
Annual Operating Budget
Fiscal Year 2010

Sewer Fund
Account: 08-429

Capital Outlay:

Classification	2008 Actual	2009 Estimated	2010 Budget
Department Operational Cost	\$469,388	\$547,878	\$553,336
Capital Outlay	\$18,469	\$5,595	\$0
Total Expenditures	\$487,857	\$553,473	\$553,336

Capital Projects

- No Capital Projects.