

GENERAL FUND

Act 511 Taxes

The **Earned Income Tax** is West Bradford Township's primary revenue source. This tax is assessed on all earned income – such as wages, salaries and commissions – at a rate of one-half of one percent (0.5%). The tax is not assessed on Social Security benefits, pension payments, retirement fund distributions, investment earnings and unemployment compensation. Beginning in 2010 collection of the Earned Income Tax was undertaken on a county-wide basis; this new arrangement has not produced a significant disruption to collections. Earned Income Tax receipts are projected to remain flat in the coming year due to lackluster employment forecasts.

A **Real Estate Transfer Tax**, at the rate of one-half of one percent (0.5%), is assessed on the sale of real property. This receipt fluctuates upon the number and price of properties sold in the Township. Real Estate Transfer Tax receipts are projected to remain flat in the coming year due to a projected depressed housing market.

The **Admissions Tax** is an assessment on public amusement facilities. This modest receipt has remained consistent throughout recent years.

Act 511 Taxes	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
Real Estate Transfer Tax	310.00.0310	\$ 292,495.77	\$ 289,700.00	\$ 299,550.00	\$ 292,400.00
Earned Income Tax	310.00.0320	\$ 1,935,445.27	\$ 1,722,079.00	\$ 1,921,700.00	\$ 1,919,000.00
Admissions Tax	310.00.0360	\$ 25,555.69	\$ 13,010.00	\$ 12,400.00	\$ 11,100.00
		\$ 2,253,496.73	\$ 2,024,789.00	\$ 2,233,650.00	\$ 2,222,500.00

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Licenses, Permits & Fees

The Township requires an annual permit to operate **junk yards** and **mobile home parks**. These permit fees help to offset the costs incurred to monitor and address the needs of these special facilities.

As permitted by Federal Law the Township assesses a 5% tax on the gross receipts of cable television companies that install transmission lines within public rights-of-way. At this time two companies, Comcast and Verizon, pay this **franchise fee** to the Township. The franchise fee is paid on a quarterly basis, and the Township has seen a modest increase in this receipt in recent years. However, the 2012 Budget assumes flat franchise fee receipts in the coming year.



A **street permit** is required whenever a public street is opened to service a utility line or for any other reason. This permit fee provides for the expense to inspect the work area to ensure the roadway is properly restored to its prior condition.

Licenses, Permits & Fee	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
junk yard permit	321.00.0329	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
mobile home park permit	321.00.0330	\$ -	\$ 710.00	\$ 926.00	\$ 500.00
franchise fee	321.00.0380	\$ 193,282.67	\$ 185,000.00	\$ 205,500.00	\$ 200,000.00
street permits	321.00.0381	\$ 1,027.50	\$ 900.00	\$ 1,500.00	\$ 1,000.00
		\$ 194,560.17	\$ 186,860.00	\$ 208,176.00	\$ 201,750.00

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Fines & Forfeits

The District Magistrate collects **court fines** for citations issued by the Pennsylvania State Police and the West Bradford Township Codes Department. The Township likewise receives semi-annual disbursements from the Commonwealth for a portion of the citations issued for vehicle code violations within the Township limits. Both receipts are projected to remain flat in the coming year.



Fines & Forfeits	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
vehicle code violations	331.00.0311	\$ 11,255.08	\$ 11,000.00	\$ 11,730.00	\$ 11,000.00
court fines	331.00.0312	\$ 17,517.18	\$ 14,400.00	\$ 16,652.00	\$ 15,600.00
		\$ 28,772.26	\$ 25,400.00	\$ 28,382.00	\$ 26,600.00

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Interest

The Township invests its funds in interest-bearing instruments and accounts, in accordance with State Law and best management practices. Earnings fluctuate upon the interest rate received, a rate that is governed by many factors. **Interest** rates are presently at historic lows, and are projected to remain at this level throughout 2012.

Interest	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
interest	341.00.0301	\$ 2,605.54	\$ 2,450.00	\$ 1,825.00	\$ 1,825.00
		\$ 2,605.54	\$ 2,450.00	\$ 1,825.00	\$ 1,825.00

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Other Government Levels

West Bradford provides payroll services for the Downingtown Area Recreation Consortium. **DARC reimburses** the Township for the salaries paid to their employees, plus the cost of payroll taxes and various insurances.

The Township annually receives \$200 for each of the four **liquor licenses** issued in West Bradford. Neither the number of licenses issued in the Township, nor the Alcohol Beverage Tax rate, are expected to change in the foreseeable future.

The Commonwealth assesses a **Foreign Fire Insurance** Tax on certain insurance policies, and earmarks a portion of these funds to support volunteer fire company relief associations. The funds are remitted to the Township, and the Township is required to direct all dollars received to the local relief association. In 2011 a change to the tax collection schedule resulted in a dramatic increase in funds received, but this receipt is projected to return to 2010 levels in 2012.



The Commonwealth likewise assesses a **Foreign Casualty Insurance** Tax on certain insurance policies, and earmarks a portion of these funds to support the pension plans for public employees. The above-noted collection schedule change similarly resulted in a dramatic increase in funds received in 2011, but the 2012 Budget assumes this receipt will return to 2010 levels.

Other Government Level	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
DARC payroll reimburse	350.00.0307	\$ 146,174.99	\$ 140,760.00	\$ 159,695.00	\$ 168,549.30
Alcohol Beverage Tax	355.00.0308	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Utility Tax	355.00.0309	\$ 3,227.47	\$ 3,200.00	\$ 3,155.05	\$ 3,150.00
Foreign Fire Insurance	355.00.0313	\$ 102,300.95	\$ 91,000.00	\$ 162,590.24	\$ 102,300.00
Foreign Casualty Insurance	355.00.0314	\$ 64,246.84	\$ 62,560.00	\$ 111,928.61	\$ 61,465.00
		\$ 316,750.25	\$ 298,320.00	\$ 438,168.90	\$ 336,264.30

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Charges for Services

The building boom is a distant memory, and the 2012 Budget assumes very modest **land development** and **Zoning Hearing Board fees** will be received in the coming year. **Engineering review fees** are projected to increase in 2012, but these receipts are offset by engineering inspection, subdivision and like consulting expenses that are included in the budget for the Planning & Regulation Department. And while new construction is not projected to increase in 2012, **building permit** activity is expected to remain at its 2011 level due to improvements made to existing structures.



The Commonwealth contracts with the Township for the removal of snow at certain State-owned roadways. This **snow reimbursement**, as budgeted, does not include any additional funds that may be received to offset substantial snowfalls.

In 2011 the Township increased its **park sponsorship** solicitations, landing many new contributors to the recreational program. This campaign will continue in 2012.

Charges for Services	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
land development fees	361.00.0331	\$ 600.00	\$ 2,400.00	\$ 400.00	\$ 1,200.00
engineering review fees	361.00.0332	\$ 136,573.42	\$ 63,000.00	\$ 83,400.00	\$ 123,000.00
ZHB fees	361.00.0333	\$ 3,421.88	\$ 3,000.00	\$ 4,800.00	\$ 3,600.00
publication sales	361.00.0350	\$ 497.50	\$ 960.00	\$ 670.00	\$ 600.00
history book revenue	361.00.0357	\$ 1,570.00	\$ 825.00	\$ 945.00	\$ 600.00
Bollinger print sales	361.00.0358	\$ 550.00	\$ 450.00	\$ 830.00	\$ 600.00
building permits	362.00.0341	\$ 123,652.13	\$ 172,000.00	\$ 152,500.00	\$ 151,000.00
PennDOT snow reimburse	362.00.0351	\$ 42,965.40	\$ 3,562.00	\$ 4,370.00	\$ 3,776.00
park fees & sponsors	367.00.0334	\$ 7,059.90	\$ 8,250.00	\$ 11,000.00	\$ 9,000.00
miscellaneous	380.00.0302	\$ 84.52	\$ 120.00	\$ 96.00	\$ 100.00
		\$ 316,974.75	\$ 254,567.00	\$ 259,011.00	\$ 293,476.00

GENERAL FUND

This page intentionally blank.

Board of Supervisors & Communications

This Department provides for the West Bradford Township Board of Supervisors. The Board consists of three Members, each elected to an at-large six-year term at the local election held in odd-numbered years. The Supervisors establish policy and operating procedures, set levels of public services, adopt an annual budget, and determine municipal tax rates. In addition, the Board of Supervisors leads several important planning efforts and improvement projects, including the development of a parks system, the adoption of a Comprehensive Plan, and the construction of public sewer facilities.



Each Supervisor receives a \$3,250 annual **salary** and various **insurances**, as permitted by State Law. Health care insurance premiums will increase by two-tenths of one percent (0.2%) in 2012.

The Department funds a **quarterly newsletter** that is mailed to approximately 4,200 West Bradford families.

The Budget provides for 150 hours of **information technology services** to maintain the Township computer network. In addition, the Budget provides for the Township's membership in a County-led consortium for **GIS services** that will provide data to the Township at a cost that is significantly less than that possible through an in-house program.

Lastly, the Department funds three **insurance policies** – a general liability policy, public officials' liability policy, and an umbrella coverage policy – and a public officials' bond for the Township Manager.

BOS & Communications	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	400.00.1000	\$ 9,749.97	\$ 9,756.00	\$ 9,750.00	\$ 9,750.00
medical & Rx	400.00.1560	\$ 39,736.17	\$ 55,932.00	\$ 59,528.00	\$ 59,875.92
dental	400.00.1570	\$ 2,738.61	\$ 2,964.00	\$ 2,739.00	\$ 2,738.52
life insurance	400.00.1580	\$ 431.31	\$ 444.00	\$ 346.00	\$ 348.48
vision	400.00.1590	\$ 571.86	\$ 624.00	\$ 560.00	\$ 571.68
FICA & Medicare	400.00.1630	\$ -	\$ -	\$ -	\$ 746.85
minor equipment	400.00.2600	\$ -	\$ 800.00	\$ -	\$ 800.00
telephone service	400.00.3200	\$ 9,585.18	\$ 10,680.00	\$ 10,200.00	\$ 10,500.00
advertising & printing	400.00.3400	\$ 34,241.24	\$ 31,200.00	\$ 34,260.00	\$ 36,460.00
insurance - G/U/B	400.00.3510	\$ 6,240.00	\$ 3,900.00	\$ 24,169.00	\$ 26,100.00
repairs & maint	400.00.3700	\$ 14,777.04	\$ 4,500.00	\$ 20,300.00	\$ 1,400.00
contracted services	400.00.4500	\$ -	\$ 600.00	\$ 200.00	\$ 21,642.00
		\$ 118,071.38	\$ 121,400.00	\$ 162,052.00	\$ 170,933.45



Department Goals...

- Provide leadership and direction to the staff and to the community.
- Manage growth and protect the community's natural resources.
- Provide a parks system that meets current and future needs.
- Protect the higher quality of life West Bradford families deserve.
- Pursue sound public policies that promote the community's health, safety and welfare in a cost-efficient and effective fashion.

GENERAL FUND



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
public meeting conducted	13	13	13
appointments made	16	18	17
ordinances adopted	2	4	4
resolutions adopted	24	24	24
subdivisions acted upon	3	2	3
conditional use hearings held	0	0	1

Administration

This Department provides for the Administrative Staff charged with implementing the policies and operating procedures established by the Board of Supervisors. In specific, this Department funds the **salaries** and **insurances** for three full-time positions – the **Township Manager**, an **Administrative Assistant** and a **Receptionist**.

The Township Manager is appointed by the Board of Supervisors, and serves as the municipality’s Chief Administrative Officer at the will of the Board. The Township Manager prepares the agenda and information packets for the Board of Supervisors, drafts the annual Budget, and administers the adopted Budget throughout the year. The Administrative Assistant supports the Township Manager in the completion of these responsibilities. The Receptionist accommodates visitors to the Township Building, fields telephone inquiries and provides administrative support to other positions.



In 2011 the Township eliminated the position of **Assistant Township Manager**. The duties of this position have since been assumed by the Township Manager and by other Township employees. The 2012 Budget likewise re-assigns the expenditure for a full-time **Codes Clerk** to the Planning & Regulation Department, as this position primarily serves to support code-related activities.

General expenses include postage, training, association memberships, attendance at the Pennsylvania State Association of Township Supervisors annual education conference and miscellaneous expenses not allocated to other Budget line-items.

Administration	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	401.00.1000	\$ 324,503.22	\$ 319,106.00	\$ 210,515.00	\$ 174,875.54
disability insurance	401.00.1530	\$ 602.49	\$ 576.00	\$ 393.00	\$ 327.66
medical & Rx	401.00.1560	\$ 77,508.52	\$ 74,580.00	\$ 69,450.00	\$ 59,875.92
dental	401.00.1570	\$ 4,107.03	\$ 3,948.00	\$ 3,195.00	\$ 2,738.52
life insurance	401.00.1580	\$ 5,684.91	\$ 11,150.00	\$ 10,900.00	\$ 348.48
vision	401.00.1590	\$ 1,257.81	\$ 1,152.00	\$ 970.00	\$ 874.08
pension	401.00.1600	\$ 21,063.00	\$ 21,072.00	\$ 14,222.00	\$ 17,110.89
FICA & Medicare	401.00.1610	\$ 23,810.35	\$ 24,420.00	\$ 16,850.00	\$ 13,395.47
UC	401.00.1620	\$ 808.96	\$ 1,280.00	\$ 1,437.00	\$ 1,320.00
WC	401.00.1630	\$ 2,703.00	\$ 2,400.00	\$ 2,268.00	\$ 758.27
office supplies	401.00.2000	\$ 6,892.60	\$ 9,540.00	\$ 8,230.00	\$ 9,300.00
general expenses	401.00.2100	\$ 27,656.92	\$ 26,500.00	\$ 25,700.00	\$ 27,490.00
		\$ 496,598.81	\$ 495,724.00	\$ 364,130.00	\$ 308,414.82



Department Goals...

- Ensure Board of Supervisors directives are implemented in a cost-efficient and effective manner.
- Provide services that promote the community’s health, safety and welfare.
- Enhance employee productivity through the use of technology.

GENERAL FUND



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
WC applications filed	4	5	3
liability claims filed	1	2	0
bids awarded	13	15	15
resolutions/ordinances prepared	28	32	30
development plans processed	3	2	4

GENERAL FUND

Finance

This Department provides for Township's financial activities. In specific, this Department funds the **salary** and **insurances** for one full-time position – a **Finance Director**.

The Finance Director is responsible for accounts receivable and payable, for employee payroll, and for the management of retirement funds and health-care benefits. The Finance Director works to implement sound financial practices, and to maintain an accurate accounting of all public funds at all times.

The Department funds annual **audits**, as required by State Law, and special audits that may be mandated by the expenditure of certain Federal funds.

Lastly, the Department provides for commissions paid for **tax collection** services. The Township pays a 1.4% commission on Earned Income Tax receipts, and a 2% commission on Real Estate Transfer Tax receipts. The Township also pays a 3% commission on the collection of Amusement Tax receipts.



Finance	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	402.00.1000	\$ 68,250.56	\$ 66,624.00	\$ 70,639.00	\$ 72,758.17
disability insurance	402.00.1530	\$ 133.92	\$ 144.00	\$ 109.00	\$ 109.22
medical & Rx	402.00.1560	\$ 13,052.52	\$ 18,648.00	\$ 19,843.00	\$ 19,958.64
dental	402.00.1570	\$ 912.87	\$ 984.00	\$ 913.00	\$ 912.84
life insurance	402.00.1580	\$ 143.77	\$ 144.00	\$ 115.00	\$ 116.16
vision	402.00.1590	\$ 190.62	\$ 204.00	\$ 191.00	\$ 190.56
pension	402.00.1600	\$ 5,265.00	\$ 5,268.00	\$ 5,925.00	\$ 5,703.63
FICA & Medicare	402.00.1610	\$ 5,221.01	\$ 5,100.00	\$ 5,405.00	\$ 5,573.28
UC	402.00.1620	\$ 180.00	\$ 320.00	\$ 320.00	\$ 440.00
WC	402.00.1630	\$ 336.00	\$ 282.00	\$ 315.00	\$ 318.20
auditor	402.00.4500	\$ 7,550.00	\$ 7,900.00	\$ 10,275.00	\$ 10,250.00
tax collection	403.00.4500	\$ 34,524.85	\$ 25,101.00	\$ 34,500.00	\$ 34,297.00
		\$ 135,761.12	\$ 130,719.00	\$ 148,550.00	\$ 150,627.70



Department Goals...

- Protect the Township's financial assets through accurate financial reporting and sound investment practices.
- Prepare Budget documents that are transparent, informative and easy to read.
- Increase billing efficiency and reduce delinquent amounts owed.

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Legal

This Department provides for the Township's legal services. The Township Solicitor, appointed by the Board of Supervisors, represents the municipality in all legal matters. Due to the modest volume of legal assistance required on an average annual basis, the Township contracts for legal services rather than providing for in-house Counsel, an arrangement that keeps legal fees as low as practical.



The Solicitor reviews contracts, ordinances and policy documents prior to their adoption, and provides legal advice to the Board of Supervisors and the Township Manager.

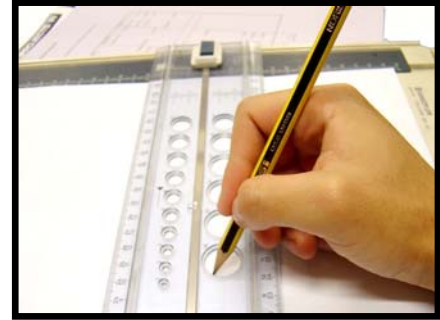
Legal	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
legal services	404.00.4500	\$ 18,135.00	\$ 39,000.00	\$ 15,740.00	\$ 30,600.00
		\$ 18,135.00	\$ 39,000.00	\$ 15,740.00	\$ 30,600.00

GENERAL FUND

This page intentionally blank.

Engineering

This Department provides for the Township's engineering services. The Township Engineer, appointed by the Board of Supervisors, reviews subdivision and land development plans, assesses proposed public improvements, recommends an appropriate amount of escrow releases, and provides guidance on the design and construction of Township improvements. Engineering expenses are included in many municipal project estimates found in other sections of this Budget. This Department includes only the cost for general engineering support provided to the Board of Supervisors and the Township Manager.



Engineering	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
engineering services	408.00.4500	\$ 37,438.18	\$ 32,000.00	\$ 7,100.00	\$ 30,000.00
		\$ 37,438.18	\$ 32,000.00	\$ 7,100.00	\$ 30,000.00



Department Goals...

- Ensure subdivisions and land developments conform to applicable ordinances and regulations.
- Assist the Township in realizing the highest quality public improvements possible.
- Encourage and facilitate proactive and cooperative discussions between officials, developers and residents.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
plans reviewed	<i>not noted</i>	2	3

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Buildings

This Department provides for the operation of the Municipal Campus, which includes the Township Building and the Public Works Complex. The Municipal Campus was designed to facilitate the efficient delivery of the public services. Proper operation and maintenance of the Municipal Campus is required so to ensure the facilities do not become a burden to taxpayers.



In previous Budgets a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets General Department.

In previous Budgets a **depreciation** charge was charged to this Department. This expense is now included in the General Fund as a transfer to the Equipment Fund. By providing a set-aside of funds each year, the Township will build a reserve adequate to replace equipment and other capital expenditures in the years to come.

A portion of the property **insurance** premium is included in this Department, as is the cost to **maintain and repair** the Township Building's geothermal heating system.

Buildings	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages	409.00.1000	\$ 2,917.26	\$ 4,800.00	\$ 1,450.00	\$ -
materials & supplies	409.00.2000	\$ 1,458.83	\$ 1,250.00	\$ 880.00	\$ 1,200.00
fuel, light & water service	409.00.3600	\$ 34,546.95	\$ 36,000.00	\$ 37,600.00	\$ 50,376.00
general expense	409.00.2100	\$ 88.00	\$ 900.00	\$ 300.00	\$ 900.00
depreciation	409.00.8000	\$ 13,342.00	\$ 14,009.00	\$ 14,009.00	\$ -
insurance	409.00.3500	\$ 21,118.00	\$ 18,900.00	\$ 7,726.00	\$ 7,908.67
maintenance repair	409.00.3700	\$ 44,227.58	\$ 26,400.00	\$ 33,100.00	\$ 30,220.00
		\$ 117,698.62	\$ 102,259.00	\$ 95,065.00	\$ 90,604.67



Department Goals...

- Proactively maintain the Township Building and Public Works Complex to maximize the useful life of these important facilities.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
HVAC systems serviced	<i>not noted</i>	3	4
Township Building cleaned	<i>not noted</i>	52	52

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Fire & Animal Control

This Department provides for the public safety of both persons and property.

The West Bradford Fire Company, a volunteer organization, provides fire protection in the Township. The Fire Company owns several pieces of emergency equipment, and provides service from two stations. The Fire Company also responds to rescue calls.



The Budget includes a **fire protection capital contribution** to the Fire Company, paid in the amount of \$100 for each use & occupancy permit issued for new construction.

The Commonwealth assesses a Foreign Fire Insurance Tax on certain insurance policies, and earmarks a portion of these funds to support volunteer fire company relief associations. The funds, included in the Budget as the **Fireman's Relief Contribution**, are received by the Township and remitted to the West Bradford Fire Company Relief Association.

The Township provides a contribution to the West Bradford Fire Company for its general **fire protection** and operating expenses. The Township likewise provides **workers compensation** insurance for Fire Company volunteers, and funds the cost of **liability insurance** for Fire Company vehicles.

The Township contracts for **animal control** services with the Chester County Society for Prevention of Cruelty to Animals. The SPCA investigates claims of animal abuse, reviews and recommends updates to animal-related regulations, and boards lost and stray animals.

In previous Budgets a **depreciation** charge for Fire Company emergency vehicles was charged to this Department. This expense is now included in the General Fund as a transfer to the Equipment Fund. By providing a set-aside of funds each year, the Township will build a reserve adequate to replace emergency vehicles in the years to come.

Fire & Animal Control	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
Fireman's Relief Contrib	411.00.5450	\$ 102,300.95	\$ 91,000.00	\$ 162,590.24	\$ 92,500.00
fire protection capital	411.00.6000	\$ 4,800.00	\$ 2,500.00	\$ 2,700.00	\$ 2,200.00
animal control	410.00.4500	\$ 3,352.50	\$ 4,500.00	\$ 3,935.00	\$ 3,552.50
fire services WC	411.00.1630	\$ 12,163.00	\$ 10,500.00	\$ 9,948.00	\$ 15,402.32
fire auto liability	411.00.3520	\$ 5,830.00	\$ 3,600.00	\$ 6,065.00	\$ 6,600.00
fire protection	411.00.5400	\$ 28,226.00	\$ 29,526.00	\$ 29,526.00	\$ 29,526.00
depreciation	411.00.8100	\$ 29,526.00	\$ 31,002.00	\$ 31,002.00	\$ -
		\$ 186,198.45	\$ 172,628.00	\$ 245,766.24	\$ 149,780.82



Department Goals...

- Reduce the loss of life and property caused by fire and other emergencies.
- Properly train and equip volunteer firefighters.
- Promote public health, safety and welfare by providing reliable animal control services.

GENERAL FUND



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
animal control responses	17	20	20
Fire Company responses	297	265	290
Fire Police assists	46	30	30

GENERAL FUND

Planning & Regulation

This Department provides for the review of subdivision, land development and various building plans, the enforcement of Township ordinances and the services of the West Bradford Fire Marshall.

The Department funds the **salaries** and **insurances** for two full-time positions – the **Fire Marshall** and a **Codes Clerk**. In past years only one-half of the Code Clerk's salary, and none of the benefits to this position, was posted to this Department. This revision accounts for the budgeted increase in these expenditures.

The Township contracts for **building inspection services**. This allows the municipality to provide a level of service commensurate with the building activity level at any given time, and without the additional expense of a full-time hire.

Costs for the Township Engineer to **review subdivision and land development plans, inspect site improvements and review plot plans** are likewise included in this Department. This expense is paid from funds escrowed by developers and others who receive this service.



Planning & Regulation	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	413.00.1000	\$ 81,627.20	\$ 85,884.00	\$ 82,175.00	\$ 103,878.05
disability insurance	413.00.1530	\$ 201.03	\$ 276.00	\$ 164.00	\$ 218.44
medical & Rx	413.00.1560	\$ 19,442.89	\$ 37,296.00	\$ 29,945.00	\$ 39,917.28
dental	413.00.1570	\$ 1,370.19	\$ 1,980.00	\$ 1,370.00	\$ 1,825.68
life insurance	413.00.1580	\$ 215.71	\$ 300.00	\$ 173.00	\$ 232.32
vision	413.00.1590	\$ 513.11	\$ 744.00	\$ 514.00	\$ 683.52
pension	413.00.1600	\$ 10,532.00	\$ 10,536.00	\$ 13,037.00	\$ 11,407.26
FICA & Medicare	413.00.1610	\$ 6,244.71	\$ 6,576.00	\$ 6,286.00	\$ 7,957.06
UC	413.00.1620	\$ 271.08	\$ 640.00	\$ 483.00	\$ 880.00
WC	413.00.1630	\$ 676.00	\$ 540.00	\$ 503.00	\$ 555.16
supplies	413.00.2000	\$ 1,762.83	\$ 1,480.00	\$ 2,650.00	\$ 4,150.00
engineer inspection serv	413.00.3130	\$ 84,640.00	\$ 63,000.00	\$ 75,200.00	\$ 82,000.00
engineer subdivision serv	413.00.4100	\$ 7,635.90	\$ 14,400.00	\$ 3,600.00	\$ 21,000.00
engineer plot plan reviews	413.00.4125	\$ 17,977.19	\$ 14,400.00	\$ 4,600.00	\$ 20,000.00
engineer/plan consultant	413.00.4150	\$ 9,779.23	\$ 12,000.00	\$ 38,275.00	\$ 32,000.00
contracted inspection fees	413.00.4500	\$ 96,060.00	\$ 102,000.00	\$ 89,800.00	\$ 78,841.12
depreciation	413.00.8100	\$ -	\$ -	\$ -	\$ -
		\$ 338,949.07	\$ 352,052.00	\$ 348,775.00	\$ 405,545.89



Department Goals...

- Ensure proper and safe construction throughout the Township.
- Accurately process permit applications, and conduct inspections on a timely basis.
- Promote professionalism in all code enforcement activities.

GENERAL FUND



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
field inspections conducted	1375	1430	1500
permits issued	343	375	385
plan reviews conducted	712	800	750
violation notices sent	31	35	45

Zoning Hearing Board

This Department provides for the operation of the Zoning Hearing Board. The Zoning Hearing Board considers appeals from the requirements of the Zoning Ordinance and the decisions of the Zoning Officer. Zoning Hearing Board Members are appointed by the Board of Supervisors, and the Members appoint a Solicitor who provides legal advice and guidance. State Law requires the Township to fund Zoning Hearing Board Solicitor's **legal fees**... as this cost can not be charged to those appearing before the Board.



General support for Zoning Hearing Board operations is provided by Township administrative staff. This support includes preparing and publishing **legal advertisements** and printing and mailing **hearing notices**.

Zoning Hearing Board	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
supplies	414.00.2000	\$ -	\$ 300.00	\$ -	\$ 300.00
advertising & printing	414.00.3400	\$ 412.58	\$ 1,200.00	\$ 1,827.00	\$ 1,950.00
refund of excess fees	414.00.9100	\$ -	\$ -	\$ 341.00	\$ 300.00
legal fees	414.00.3100	\$ 4,350.61	\$ 16,800.00	\$ 11,390.00	\$ 9,300.00
engineering review fees	414.00.4000	\$ -	\$ 800.00	\$ -	\$ 750.00
		\$ 4,763.19	\$ 19,100.00	\$ 13,558.00	\$ 12,600.00



Department Goals...

- Render impartial and sound decisions on zoning issues in accordance with the Pennsylvania Municipalities Planning Code and applicable law.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
hearings conducted	4	10	6

GENERAL FUND

This page intentionally blank.

Community Health Services

This Department provides operational support to local ambulance companies and community health-care organizations.

Three ambulance companies service West Bradford, and the Township assigns a service area to each on an annual basis. The Township works with the Chester County Emergency Services Department and the Chester County EMS Board to establish service areas that minimize response times.



Annual contributions to the Home Health Care Agency and the Downingtown Senior Center are likewise funded by this Department.

Community Health Serv	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
health services	421.00.5000	\$ 9,908.00	\$ 18,171.00	\$ 9,085.00	\$ 18,700.00
		\$ 9,908.00	\$ 18,171.00	\$ 9,085.00	\$ 18,700.00



Department Goals...

- Ensure adequate ambulance services are available to all Township properties.
- Provide assistance to organizations that provide home health care and senior-related services.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
ambulance responses	4,384	4,510	4,400
average response time	10:44	11:07	9:63

note: Ambulance data provided by Good Fellowship Ambulance Company only.

GENERAL FUND

This page intentionally blank.

GENERAL FUND

General Streets

This Department provides for the maintenance of local roads and municipal-owned properties. The Township maintains over 67 miles of roadways and approximately 400 acres of parks and other lands. The upkeep of these facilities is needed to maintain a higher quality of life for all West Bradford families.



The Department funds the **salaries** and **insurances** for six full-time positions – the **Director of Public Works**, a **Road Crew Foreman** and four **Road Crew Laborers** – and several part-time and seasonal employees. In years past salaries were budgeted to various departments in the General Fund. The 2012 Budget consolidates this expense to the General Street Department. General support for General Streets operations is provided by Township administrative staff.

The Budget funds **vehicle costs** inherent in the proper maintenance of Public Works equipment and vehicles. Approximately 38% of fuel purchased by the Township is consumed by Public Works vehicles, and this expense is charged to this Department. The Department likewise provides for fuel consumed by West Bradford Fire Company emergency vehicles, but this cost is reimbursed to the Township.

In previous Budgets a **depreciation** charge for Public Works vehicles was charged to this Department. This expense is now included in the General Fund as a transfer to the Equipment Fund. By providing a set-aside of funds each year, the Township will build a reserve adequate to fund the purchase of Public Works vehicles in the years to come.

Lastly, the Department funds portions of three **insurance policies** – a general liability policy, an automotive policy and an inland marine policy.

Streets General	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salary	430.00.1000	\$ -	\$ -	\$ -	\$ 311,154.53
disability insurance	430.00.1530	\$ 778.97	\$ 840.00	\$ 623.00	\$ 655.32
medical & Rx	430.00.1560	\$ 57,394.89	\$ 80,916.00	\$ 94,960.00	\$ 108,754.08
dental	430.00.1570	\$ 3,496.82	\$ 3,624.00	\$ 4,150.00	\$ 4,854.00
life insurance	430.00.1580	\$ 836.41	\$ 900.00	\$ 667.00	\$ 696.96
vision	430.00.1590	\$ 1,246.35	\$ 1,200.00	\$ 1,229.00	\$ 1,840.20
pension	430.00.1600	\$ 31,595.00	\$ 31,596.00	\$ 40,297.00	\$ 34,221.79
FICA & Medicare	430.00.1610	\$ 25,023.45	\$ 20,088.00	\$ 17,686.00	\$ 23,834.44
UC	430.00.1620	\$ 1,437.85	\$ 2,240.00	\$ 483.00	\$ 3,520.00
WC	430.00.1630	\$ 24,995.00	\$ 25,200.00	\$ 24,159.00	\$ 27,290.88
holidays, vacation & sick	430.00.1700	\$ 32,212.15	\$ 28,800.00	\$ 19,900.00	\$ -
supplies	430.00.2000	\$ 15,137.85	\$ 11,400.00	\$ 6,400.00	\$ 9,450.00
vehicle costs	430.00.3750	\$ 68,667.30	\$ 44,400.00	\$ 81,285.00	\$ 82,100.00
depreciation	430.00.8100	\$ 89,280.00	\$ 93,240.00	\$ 93,240.00	\$ -
auto & inland marine insur	430.00.3520	\$ 973.00	\$ 12,000.00	\$ 6,114.00	\$ 7,717.95
		\$ 353,075.04	\$ 356,444.00	\$ 391,193.00	\$ 616,090.14

GENERAL FUND



Department Goals...

- Provide a network of safe roadways in a cost-effective manner.
- Proactively maintain roadways so to maximize their useful life.
- Promptly address resident concerns regarding roadway conditions, and communicate road maintenance activities with the public.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
lane miles of roadway maintained	65.29	71.55	74.00
miles of road vegetation trimmed	65.29	71.55	74.00
feet of storm sewer repaired	52.00	120.00	100.00

Snow Removal

This Department provides for the winter maintenance of Township roads. And while the Township budgets for a “bad winter” that includes many snow and ice events, actual expenses is dependent upon weather conditions.



This Budget provides approximately 1,500 hours of labor, and funding for outside **contractors** hired to augment the Township’s efforts to clear heavy snowfalls. The Budget likewise funds the purchase of over 1,000 tons of **salt** and **anti-skid materials**, an amount that does not include healthy stockpiles presently maintained at the Public Works complex. Adequate funding for **parts and repairs** ensures equipment and vehicles are prepared to respond when winter calls.

The Township has a “mutual assistance” agreement with East Bradford Township in the event of equipment failure or other unforeseen circumstances.

Snow Removal	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages	432.00.1000	\$ 17,182.64	\$ 22,330.00	\$ 18,920.00	\$ 22,992.07
overtime wages	432.00.1100	\$ 31,304.49	\$ 13,632.00	\$ 17,248.00	\$ 14,005.73
salt, cinder & materials	432.00.2000	\$ 52,218.27	\$ 45,500.00	\$ 47,458.00	\$ 45,563.00
equipment parts	432.00.2500	\$ 9,159.66	\$ 4,100.00	\$ 6,655.00	\$ 8,355.00
outside contractors	432.00.4500	\$ 13,232.89	\$ 26,000.00	\$ 675.00	\$ 13,200.00
		\$ 123,097.95	\$ 111,562.00	\$ 90,956.00	\$ 104,115.81



Department Goals...

- Clear primary roadways and emergency routes as soon as possible.
- Keep roadways free of snow and ice during the winter months.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
lane miles plowed	131	131	134

GENERAL FUND

This page intentionally blank.

Signs & Traffic Control

This Department provides for the installation, maintenance and repair of traffic signals, traffic control signs, school-crossing “flashers” and street signs.

Public Works employees work to keep traffic control and street signs in good repair. The need to maintain adequate signage increases as the volume of traffic traveling Township roads increases.

In previous Budgets a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets General Department.



An unfunded mandate issued by the US Department of Transportation will require the Township to install new signage that meets certain design and reflectivity standards by a certain date, and the Budget includes additional funds for **sign posts and hardware**. Should this unfunded mandate be repealed the Township will continue to upgrade signage to these standards on an as-needed basis.

The Township contracts for the **maintenance** of traffic signals and school-crossing “flashers”.

Signs & Traffic Control	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages	433.00.1000	\$ 2,366.83	\$ 3,276.00	\$ 1,585.00	\$ -
sign posts & hardware	433.00.2000	\$ 9,741.32	\$ 4,800.00	\$ 9,280.00	\$ 9,000.00
traffic signal electricity	433.00.3600	\$ 678.61	\$ 600.00	\$ 610.00	\$ 660.00
traffic signal maintenance	433.00.3700	\$ 1,861.50	\$ 4,750.00	\$ 3,950.00	\$ 4,070.00
		\$ 14,648.26	\$ 13,426.00	\$ 15,425.00	\$ 13,730.00



Department Goals...

- Maintain traffic control signs so to provide maximum safety and convenience for motorists, cyclists and pedestrians.
- Maintain street signage at every intersection so to aid emergency response personnel and the traveling public.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
street signs installed & replaced	60	58	60
traffic signs installed & replaced	21	25	30
other signs installed & replaced	15	20	20

GENERAL FUND

This page intentionally blank.

Street Lights

This Department provides for the maintenance and operation of streetlights located throughout the Village of Marshallton.

Several street lights are located throughout the Township, most at roadway intersections. Individual property owners or homeowners' associations provide for the maintenance and operation of these fixtures.



Street Lights	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
street lights	434.00.3600	\$ 2,588.19	\$ 2,820.00	\$ 2,800.00	\$ 3,000.00
		\$ 2,588.19	\$ 2,820.00	\$ 2,800.00	\$ 3,000.00



Department Goals...

- Maintain aesthetically-acceptable street lights in the Village of Marshallton for the safety of motorists, cyclists and pedestrians.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
streetlights maintained	12	12	12

GENERAL FUND

This page intentionally blank.

Machinery & Tools

This Department provides for the maintenance, repair and replacement of tools and equipment used by the Public Works Road Crew. Believing that our employees must have good equipment to properly complete their tasks, the Township budgets the funds needed to maintain tools and equipment, and to replace these items at the end of their useful life. The approach likewise lends to a safer work environment.



In previous Budgets a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets General Department.

Machinery & Tools	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages	437.00.1000	\$ 9,098.75	\$ 7,100.00	\$ 3,540.00	\$ -
small tools purchase	437.00.2600	\$ 2,797.69	\$ 5,000.00	\$ 2,840.00	\$ 7,500.00
repairs & maintenance	437.00.3700	\$ 10,125.77	\$ 4,700.00	\$ 4,670.00	\$ 4,700.00
contracted repairs	437.00.4700	\$ 911.39	\$ 7,800.00	\$ 3,150.00	\$ 6,000.00
		\$ 22,933.60	\$ 24,600.00	\$ 14,200.00	\$ 18,200.00



Department Goals...

- Maintain tools and equipment in good repair, so to maximize their useful life and to ensure these items are available for use when needed.
- Replace tools and equipment at the end of their useful life.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
minor equipment purchases	1	1	2

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Road Maintenance

This Department provides for the overall maintenance of public streets, municipal parking lots and driveways to municipal facilities. The Township implements a twenty-year road maintenance program designed to optimize the life expectancy of each roadway, while improving the condition of local roads. This Department funds for **equipment rental** and **contracted services** for the 2012 Road Program.



In previous Budgets a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets General Department.

Road Maintenance	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages (general repairs)	438.00.1000	\$ 220,889.59	\$ 196,251.00	\$ 170,000.00	\$ -
wages (microsurfacing)	438.00.1300	\$ -	\$ 7,571.00	\$ -	\$ -
materials	438.00.2000	\$ 29,174.31	\$ 98,700.00	\$ 70,000.00	\$ 72,500.00
equipment rental	438.00.3800	\$ 37,482.10	\$ 30,000.00	\$ 17,000.00	\$ 56,550.00
curbing	438.00.4521	\$ 11,165.00	\$ 13,000.00	\$ -	\$ 10,000.00
		\$ 298,711.00	\$ 345,522.00	\$ 257,000.00	\$ 139,050.00



Department Goals...

- Reconstruct Township roadways and bridges at the end of their useful life.
- Gradually convert unimproved roadways to paved roadways.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
miles of roadway reconstructed	1.2	0.66	0.125
miles of roadway improved	0	0	0

GENERAL FUND

This page intentionally blank.

Road Construction

This Department provides for the construction and reconstruction of Township roads.

West Bradford maintains approximately five miles of unimproved roads that are commonly referred to as "dirt roads". As traffic along unimproved roads increases, so does the need for maintenance and repair. The Township aims to pave portions of unimproved roadways on a regular basis, but no such construction is budgeted in 2012.



In previous Budgets a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets General Department.

Road Construction	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
wages	439.00.1000	\$ -	\$ 12,360.00	\$ -	\$ -
materials	439.00.2000	\$ 2,100.00	\$ 2,100.00	\$ 9,310.00	\$ 2,500.00
equipment rental	439.00.3800	\$ 1,900.00	\$ 1,900.00	\$ 3,600.00	\$ 2,000.00
		\$ 4,000.00	\$ 16,360.00	\$ 12,910.00	\$ 4,500.00



Department Goals...

- Maintain Township roadways so to maximize their useful life.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
miles of resurfacing	2.2	1.97	2.0
linear feet of curbing repaired	310	0	300

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Parks & Recreation

This Department provides for the development of the Township park system and for recreational programs. Funding is provided for the **salaries** and **insurances** for one full-time position – the **Director of Parks & Recreation** – and several part-time and seasonal employees.



The Township contracts with West Bradford Youth Athletics (WBYA) to provide youth-oriented sports programs. WBYA is an all-volunteer organization that receives revenues from municipal partners, team sponsors, fund-raising drives, and participant fees. The Township makes an annual **capital contribution** (see Capital Fund) to aid the construction and improvement of WBYA facilities. In addition, the Township makes available athletic fields situated at Township parks.

The Township is also a member of the Downingtown Area Recreation Consortium (DARC). DARC provides an array of recreational and educational programming to area residents of all ages. DARC employs three full-time employees, and the Township provides payroll services to these individuals via this Department. DARC reimburses the Township for the actual cost of salaries paid and insurances provided. The Township likewise funds an annual contribution to DARC commensurate to the participation level of West Bradford residents; the contribution is budgeted as a **recreational contract**.

In 2012 the Township will add a second “Kids’ Night”, and a second Ice Cream Night at the Movies, to our **community event** offerings. The Budget likewise provides funds for West Bradford Day, the Marshallton Village Fall Festival, and an in-line skating clinic hosted by the Philadelphia Flyers.

The Budget provides for the mulch, landscaping and other supplies needed to keep Township parks in good condition. In addition the 2012 Budget provides funds for needed **small improvements** to the in-line hockey rink at Shadyside Park, and a portion of the pedestrian trail at Broad Run Park.

Parks & Recreation	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	454.00.1000	\$ 67,987.23	\$ 75,479.00	\$ 58,500.00	\$ 69,345.29
disability insurance	454.00.1530	\$ 527.63	\$ 576.00	\$ 440.00	\$ 436.88
medical & Rx (inc. DARC)	454.00.1560	\$ 21,743.55	\$ 53,940.00	\$ 46,944.00	\$ 46,616.28
dental (inc. DARC)	454.00.1570	\$ 1,790.89	\$ 2,592.00	\$ 2,426.00	\$ 2,405.28
life insurance	454.00.1580	\$ 157.07	\$ 144.00	\$ 115.00	\$ 116.16
vision (inc. DARC)	454.00.1590	\$ 794.04	\$ 864.00	\$ 800.00	\$ 795.12
pension	454.00.1600	\$ 5,265.00	\$ 5,268.00	\$ 5,925.00	\$ 5,703.63
FICA & Medicare	454.00.1610	\$ 14,097.41	\$ 15,096.00	\$ 14,010.00	\$ 15,143.57
UC	454.00.1620	\$ 1,214.17	\$ 1,600.00	\$ 2,030.00	\$ 3,520.00
WC	454.00.1630	\$ 3,716.00	\$ 3,720.00	\$ 3,527.00	\$ 230.19
supplies	454.00.2000	\$ 6,747.62	\$ 4,160.00	\$ 8,325.00	\$ 7,250.00
minor equipment replace	454.00.2600	\$ -	\$ 200.00	\$ -	\$ 200.00
fuel, light, water service	454.00.3600	\$ 17,216.41	\$ 17,300.00	\$ 18,154.00	\$ 21,300.00
community events	454.00.5000	\$ 8,865.44	\$ 7,400.00	\$ 2,800.00	\$ 8,300.00
facility contributions	454.00.5100	\$ 1,920.00	\$ 1,000.00	\$ 1,080.00	\$ 880.00
maintenance contracts	454.00.3700	\$ 35,671.97	\$ 32,600.00	\$ 29,935.00	\$ 30,822.85
small improvements	454.00.3710	\$ 4,941.11	\$ 5,100.00	\$ 1,100.00	\$ 13,000.00
recreation contracts	454.00.4500	\$ 7,800.00	\$ 9,360.00	\$ 9,120.00	\$ 9,900.00
depreciation	454.00.8100	\$ -	\$ -	\$ -	\$ -
		\$ 200,455.54	\$ 236,399.00	\$ 205,231.00	\$ 235,965.24

GENERAL FUND



Department Goals...

- Maintain a parks and open space system that is both accessible and useable to all Township residents and incorporates the safety and aesthetic standards.
- Provide recreation opportunities to all Township residents.
- Make open-space protection and the provision of recreational programs an integral part of our community's life.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
sponsorships received	\$300	\$4,200	4,750
youths in WBYA programs	2604	2743	2700
participants in DARC programs	892	781	800
acres of open space maintained	427	484	484
Township-sponsored events	13	17	17

GENERAL FUND

Libraries

This Department provides an annual contribution to the Downingtown Public Library and the Coatesville Public Library.

In recent years State aid for public libraries has significantly decreased. West Bradford is proud to continue our strong support of these important organizations and community resources.



Libraries	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
library services	456.00.5000	\$ 18,760.00	\$ 19,700.00	\$ 19,700.00	\$ 20,685.00
		\$ 18,760.00	\$ 19,700.00	\$ 19,700.00	\$ 20,685.00



Department Goals...

- Assist local libraries in their ongoing efforts to service our community.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
circulation – Downingtown	118,807	115,000	116,000
circulation – Coatesville	84,505	<i>not provided</i>	<i>not provided</i>

GENERAL FUND

This page intentionally blank.

GENERAL FUND

Miscellaneous

This Department provides for annual inter-fund transfers, and for Downingtown Area Recreation Consortium employee salaries and benefits.

In 2012 the Township established the Equipment Fund, so to set-aside the resources needed to purchase these items in the future. An amount equal to the annual depreciation of existing vehicles and equipment is calculated, and these funds are **transferred to the Equipment Fund**.

The Township begins each fiscal year with a General Fund balance of \$250,000. At the end of each fiscal year amount of funds in excess of \$250,000 is **transferred to the Capital Fund**.



Miscellaneous	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
transfer to Capital Fund	481.00.9000	\$ 537,148.00	\$ 60,100.00	\$ 625,355.66	\$ 284,644.14
transfer to Equipment Fund	481.00.9001	\$ -	\$ -	\$ -	\$ 146,276.23
DARC payroll	454.99.1000	\$ 116,069.60	\$ 122,400.00	\$ 124,621.00	\$ 128,351.39
		\$ 653,217.60	\$ 182,500.00	\$ 749,976.66	\$ 559,271.76



Department Goals...

- Utilize sound financial management practices to maintain strict separation of funds.



Performance Objectives	2010 Actual	2011 Estimated	2012 Budget
DARC payroll checks issued	77	81	78
General Fund January 1 balance	\$279,835	\$250,000	\$250,000

GENERAL FUND

This page intentionally blank.