

# **2005 Draft Budget**

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

**TOWNSHIP OF WEST BRADFORD**

**RESOLUTION 04-22**

*A resolution of the Township of West Bradford, in the County of Chester, Commonwealth of Pennsylvania, appropriating specific sums estimated to be required for the specific purposes of the municipal government, hereinafter set forth, during the year 2005.*

*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 2005, the following amounts are hereby appropriated from the fund equities, revenues and the other financing sources available for the year 2005 for the specific purposes set forth on the following pages.**

*Resolved this 14th day of December 2004.*

**ATTEST:**

**TOWNSHIP OF WEST BRADFORD  
BOARD OF SUPERVISORS**

\_\_\_\_\_  
**Jack M. Hines, Jr.**

\_\_\_\_\_  
**Mark J. Blair, Chairman**

\_\_\_\_\_  
**John A. Haiko, Vice-Chairman**

\_\_\_\_\_  
**Bruce W. Lavery, Member**

Township of West Bradford  
Annual Operating Budget  
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**2005 BUDGET TRANSMITTAL LETTER  
THE TOWNSHIP OF WEST BRADFORD**

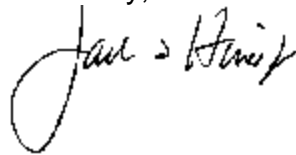
**To The Honorable Members of the Board of Supervisors  
Township of West Bradford, Pennsylvania**

I am pleased to transmit to you the “**Annual Operating Budget for 2005.**” This is for your review, input and possible adoption on December 14, 2004.

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 2005. We the staff, stand ready to carry out the financial plan to the best of our abilities.

Sincerely,

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

Jack M. Hines, Jr.  
Township Manager

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Annual Operating Budget  
Fiscal Year 2005  
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**To The Honorable Board of Supervisors  
Township of West Bradford, Pennsylvania**

The proposed 2005 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 2005 budget.

**The Township finances continue to be good. This occurs because of the prudent financial policies of the Board of Supervisors and the use of the earned income tax as the primary revenue source. The strong housing market has helped to push the revenue from the earned income tax higher. This is because of the occupancy of the new homes. If there is not the consideration of the new home occupancies, the earned income tax revenues have shown only a slight increase through the collection from existing residents. Our forecast for 2005 is based on the strong housing market bringing in new residents and some increase in earning by existing residents.**

Previously I have stated that discussions regarding tax reform in the Commonwealth would create a shift from the earned income tax to a personal income tax. The State income tax is a personal income tax. Under the recent allowance for gambling in the Commonwealth, the school districts will have to shift from property taxes to income taxes in order to gain revenue from the gambling taxes. That shift will probably mean that the school districts will have to use a personal income tax. The Township receives revenue from the earned income tax rather than the personal income tax. I raise this discussion because we should work to have all income tax collected on the same basis. That would provide an equitable collection and make it easier for the taxpayer. Unless the Township has a large shift to commercial and industrial properties to provide property taxes, income tax continues to be the best method for the taxpayers to pay for municipal services. Most taxpayers seek the use of income tax, as we have done since 1972, as an equitable method of paying for municipal services. While that has worked well for us, our municipality may change in ways that would make use of a property tax an equitable method to pay for municipal services, i.e. more commercial and industrial facilities.

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. One of the benefits of the use of the earned income tax is that it is responsive to several factors and will serve us well even with a slow economy. West Bradford Township citizens work in very diverse entities and

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regions; therefore our tax receipts are not greatly affected by single industry downsizing or closure. But caution is necessary as we see an overall lessening of wage increases and see employment changes.

The 2005 budget has been created with the purpose of continuing to provide necessary public services within the financial resources of the community. This means that there will not be a tax increase in 2005. 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 2005 the Township will continue to fund specific programs, such as the animal control contract with the SPCA, the Township Newsletter, planning and zoning programs, the senior center, recreation and parks, support to the fire company, ambulance services, home health care and the libraries.

Last year the rates for refuse collection/recycling were increased by \$1.50 per month. While the cost of the contract to BFI is greater than last year, the rate will remain at \$13.50 per month for that service. As has been noted in previous budget messages, that rate is much lower than private subscription rates for similar services. A slight increase in the value received for recycled material has helped to maintain the present rate. The present rate does not allow for any change in costs. If there is a change in those costs, we will have to use reserves in the refuse fund to cover that eventuality. With the present contract expiring in 2006, we should evaluate whether the service should be done by municipal employees or by outside contractor. As with any programs, there are benefits to either method. We believe that having our own employees perform the collection would provide better service to the citizens and a quicker response to problems. Of concern would be the manner in which we could deal with additional employees, equipment and back-up for failures and emergencies.

The road program will see some changes in the methods that we use to maintain the roads. Previous programs included the use of micro surfacing for road maintenance. Through evaluation of the use of that process and comparison of the cost of providing a new wearing surface to roads, we have made the determination that we will not use micro surfacing in 2005. Instead we will schedule additional roads for a wearing surface. The roads that will receive a new wearing surface are: Shadyside Road (Creagh Knoll to Rt. 322), Sawmill Road (Marshallton-Thorndale to Fox Trail Road), Creagh Knoll Lane (Shadyside Road to Delaware Lane), Parkview Lane, and Price Lane. The following roads will be reconstructed: Broadview East and West, Oakwood Road (Chestnut to Fawn Lane) and Warpath Road. The hump in Shadyside Road just west of Creagh Knoll Lane will be flattened to improve the vertical alignment of that road. Of course, normal maintenance functions such as

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snow removal, line striping, highway mowing and pothole repairs will continue. Some development roads, such as those in Tattersall, are anticipated to be offered for dedication but the development process controls that event. The Township has in the past followed a twenty-year road plan to assure continuous view and maintenance of the Township road system. The Public Works Director has created a new plan for the next twenty years. That system uses a pavement assessment system, along with traffic volume data, to determine when and how often the road should receive a new wearing surface or other maintenance function. In using this system, it will allow the Township to maintain its 61 plus miles of roads in good condition over the period of time covered by the plan. The plan provides a maintenance program that will work within the Township budget and liquid fuel tax revenue that is received from the Commonwealth.

The park system continues to grow and improve. The problems with construction of the Shadyside Community Park have been resolved and a new contract issued. Completion is now scheduled for late spring in 2005. It is anticipated that the park will be another jewel in the Township park system. We have delayed consideration of a master plan for the Lieds Road Park until after completion of Shadyside Park. Doing so will allow an assessment of available park facilities and their use prior to making decisions regarding what our needs will be at the Lieds Road Park. Also, the delayed work to renovate the farmhouse at the Broad Run Park will move forward in 2005. The building will require maintenance items, such as roofing. Rather than complete that as a separate project, the maintenance projects will be a part of the renovation project. The summer concerts and movies continue to be enjoyed by many residents. Sponsors and grants support the cost of these programs. The Recreation Commission will be encouraged to continue to review the park programs for modification and citizens are asked to contact members of the Commission or the Parks Director with suggestions for changes or new programs. Emphasis will continue to be made on the comprehensive park maintenance programs and community programs within the park system. The Parks Department is well aware of the maintenance requirements within our parks and devotes itself to keeping the parks in good condition.

The new State Police Barracks has been constructed and occupied. Finalization of construction punch lists will be completed prior to 2005. The Township will perform certain maintenance functions as anticipated with the lease agreement with the Commonwealth. The lease payments will be placed in the sinking fund to make the bond payments for the building.

The Strasburg Corridor Wastewater Treatment Facility will be operational in early 2005. In early 2005 the homes and businesses in Marshallton will be connected to the system. The completion of the system will result in additional work for the finance department in billing and bill collection and the operation

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of the facility will be under the direction of the Public Works Director. The operation will initially be by contract until we can determine whether or not we should have our own employees or continue with it on a contractual basis. In addition, work should start on the facility being built at Stock Grange Farm, with completion within the year. As I have mentioned in the past, there needs to be a planning effort to view the regulations for the Village of Marshallton, as the advent of public sewer service will provide additional opportunities for the use of properties located in the Village. Those uses should be dealt with in a fashion that will preserve the historic character and nuances of the village.

The work on the update to the Subdivision and Land Development Ordinance is almost complete and should be adopted by early 2005. Upon completion of that, we should move to update the Zoning Ordinance. The update of the Zoning Ordinance most likely would not include changes to zoning districts, but updates of text and types of uses in those districts. The Zoning Ordinance has been amended many times over the years and therefore should be reviewed on a comprehensive basis. This is not to imply that the zoning ordinance should not be amended as needed. To the contrary, it should be dynamic and amended to reflect changes and needs in the Township.

In 2004 we saw changes to Code Enforcement by beginning the use of the statewide building code. We also moved from the use of Township employees to the use of a service company to provide plan review and inspection service under the building code. The use of the service company has been successful. Continuation of that program will be evaluated as we go forward to assure proper implementation and enforcement of the building code.

We continue to improve the Township computer system and software functions. The Assistant Manager also serves as our Information Technology Manager and he continues to provide significant upgrades to our software system. In 2004, a public access workstation was added in the lobby of the administration building for use by citizens to view municipal records. The use of the workstation and the volume of information available through it will increase over time.

The discussions with the West Bradford Fire Company regarding the purchase of fire apparatus by the Township have continued through 2004. The discussions have taken a different direction, as the Fire Company believes that control and ownership of apparatus purchased by the Township should be vested in them. In order to implement a comprehensive program of providing apparatus, the Township must maintain ownership and receive cooperation from the Fire Company in its use. The Capital Reserve fund has been positioned to purchase a fire truck in 2004. However, the Fire Company has not provided specifications for that purchase. It is anticipated that specifications will be provided in early 2005. The Township should work to

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help the Fire Company get their finances in order and to create a program to provide the apparatus needed for fire protection. Encouragement should be given to the Fire Company to develop a strategic plan for dealing with the dwindling number of volunteers and the training that is necessary for those volunteers, as well as the management of the business functions of the Fire Company.

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

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

Sincerely,

Jack M. Hines, Jr.  
Township Manager

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Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005  
CHARTS / GRAPHS

**TOWNSHIP OF WEST BRADFORD  
2005 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.

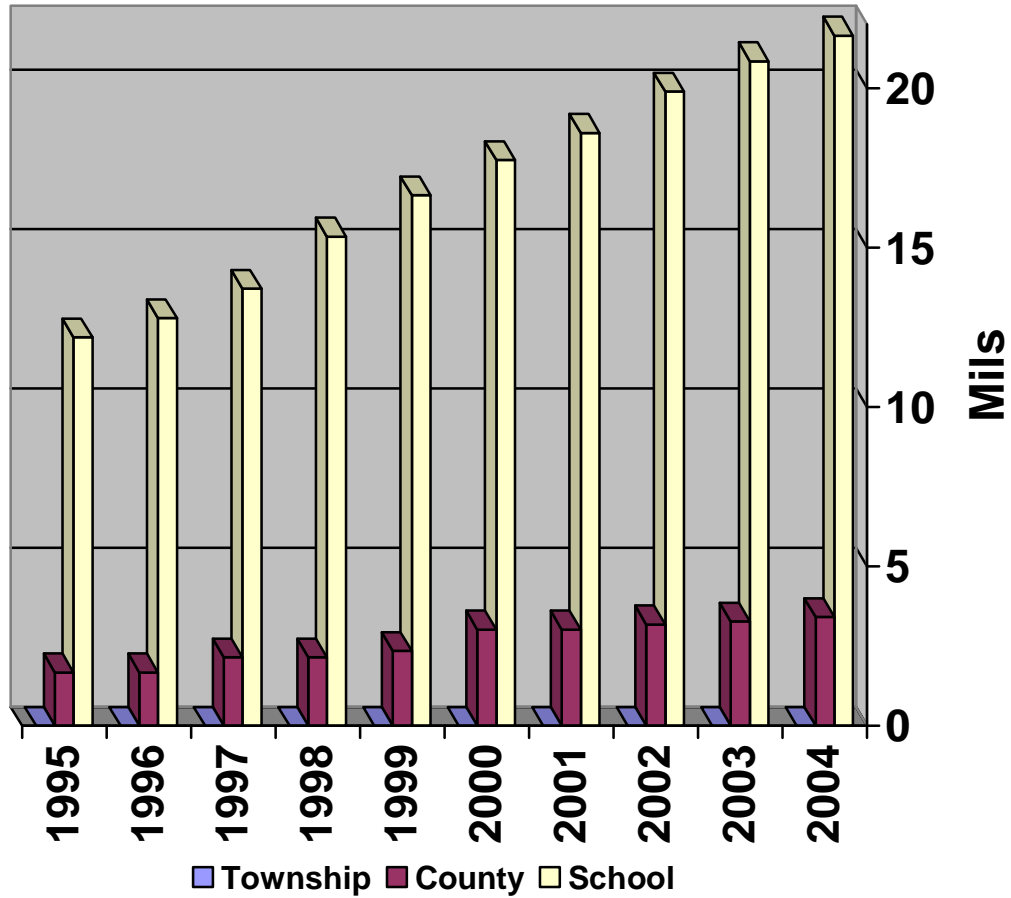
General Fund Condensed Statement:

Exhibit #5

Shows the increases and decreases from 2004 to 2005 for various sections of the General Fund Expenditures.

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Exhibit # 1  
**PROPERTY TAX RATES**  
**WEST BRADFORD TOWNSHIP**  
1995-2004

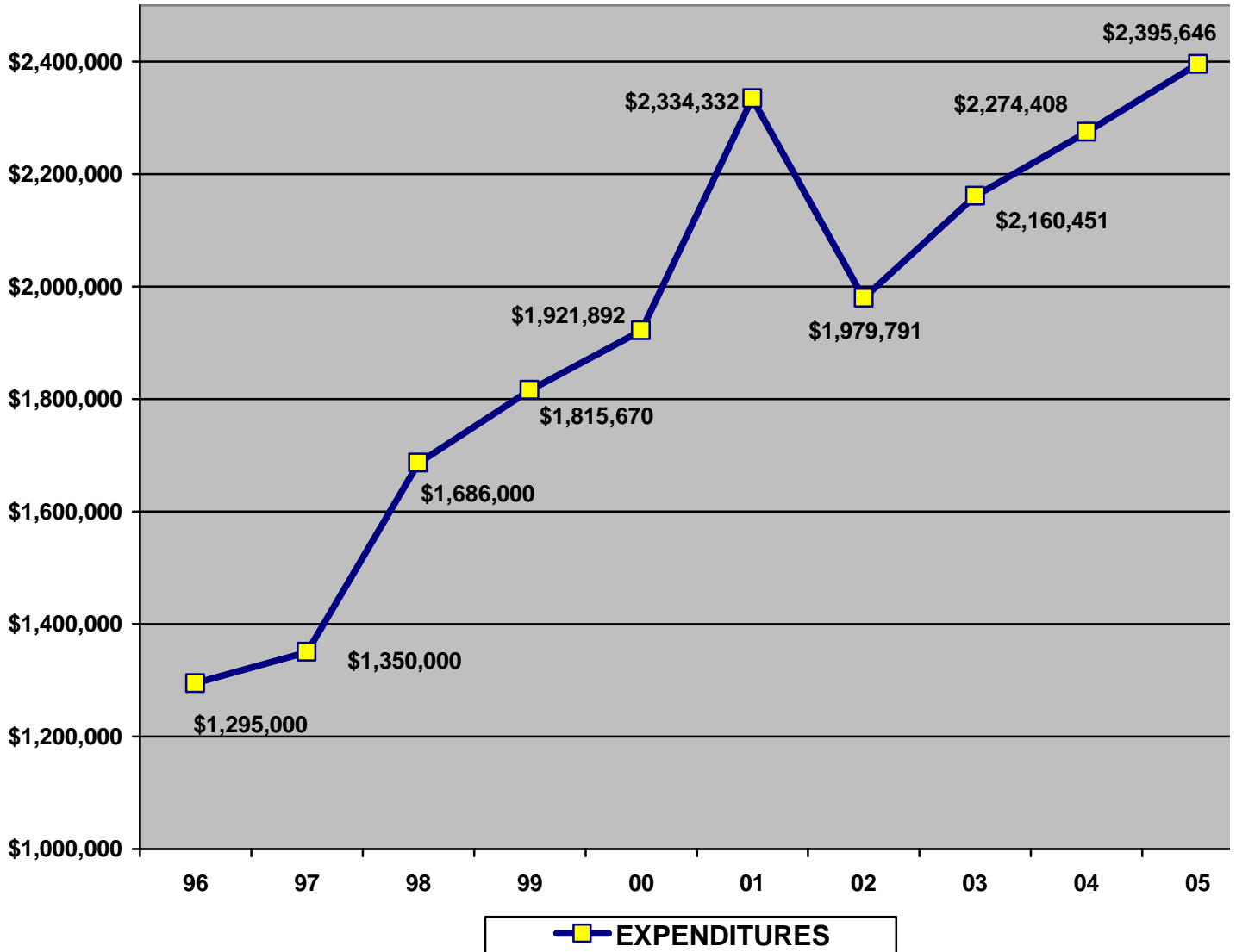


This chart shows the tax rate for property taxes compared to other taxing entities over the past ten years. The rate has been standardized for comparison. West Bradford Township has not had any property tax during this period of time.

The rate is expressed in millage. The present School District rate is 21.65 mills and the County rate is 3.414 mills.

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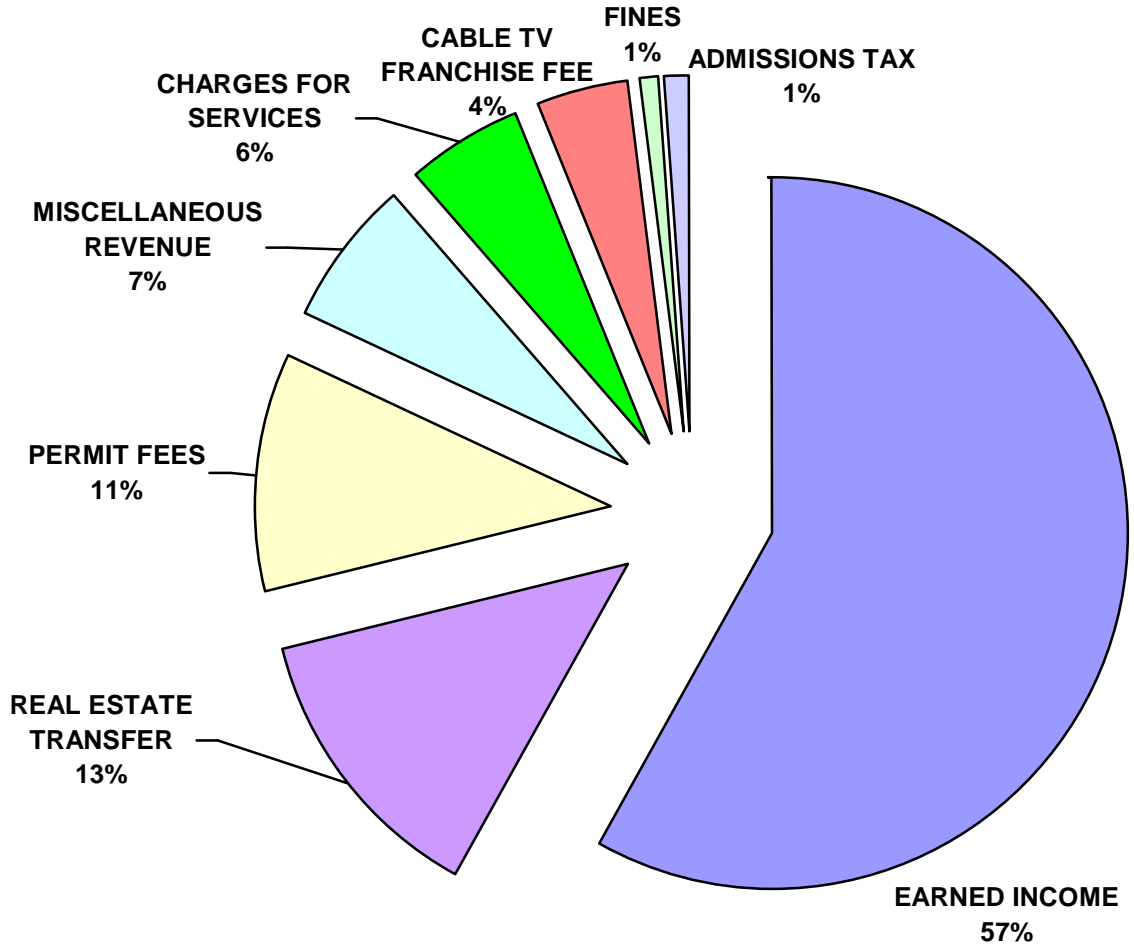
Exhibit #2  
**GENERAL FUND EXPENDITURES**  
**WEST BRADFORD TOWNSHIP**  
**1996-2005**



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

Township of West Bradford  
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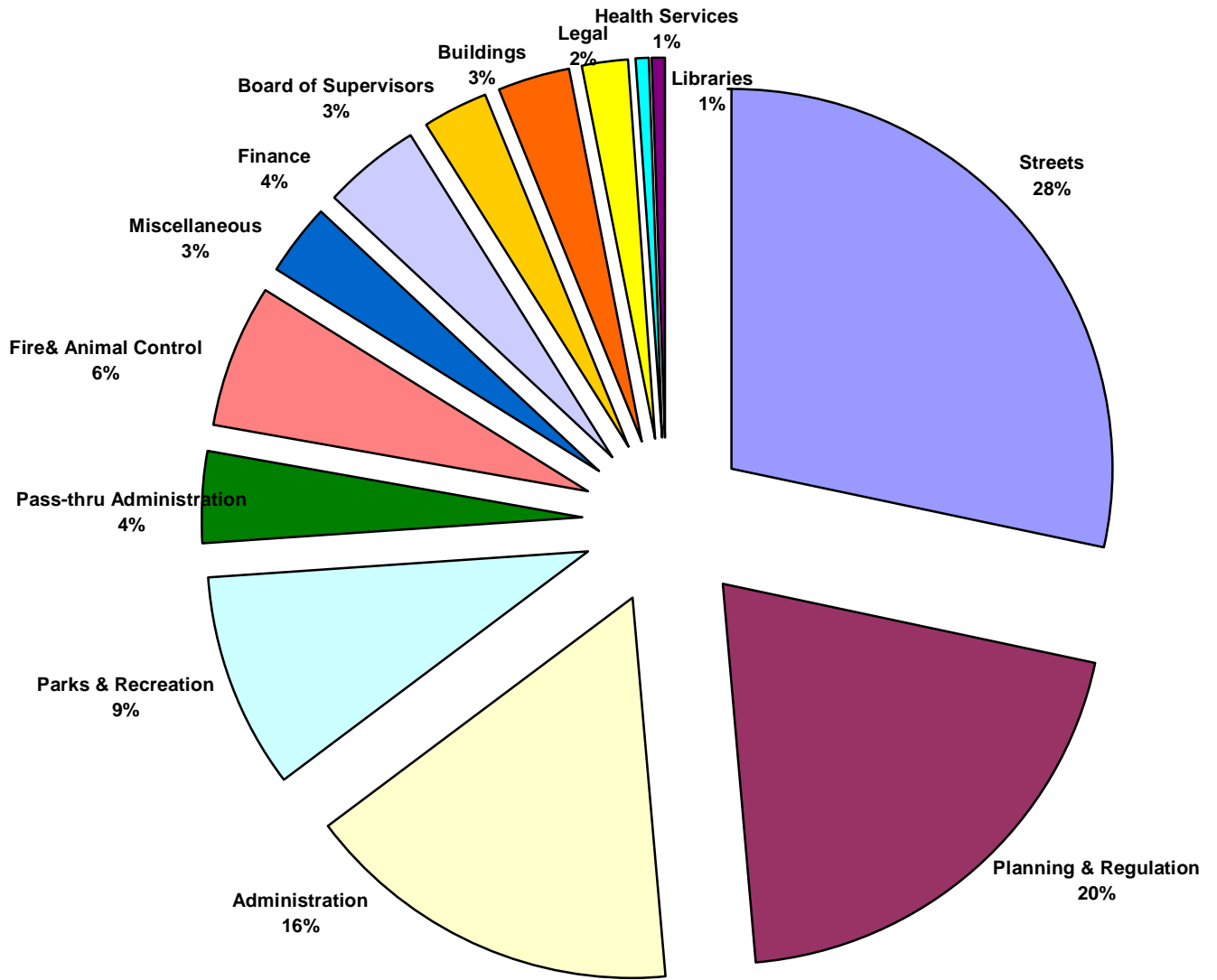
Exhibit #3  
**GENERAL FUND REVENUES  
WEST BRADFORD TOWNSHIP  
2005 BUDGET**



EARNED INCOME	REAL ESTATE TRANSFER
PERMIT FEES	MISCELLANEOUS REVENUE
CHARGES FOR SERVICES	CABLE TV FRANCHISE FEE
FINES	ADMISSIONS TAX

Township of West Bradford  
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Exhibit #4  
**GENERAL FUND EXPENDITURES**  
**West Bradford Township**  
 2005 Projected



Township of West Bradford  
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Exhibit #5  
**GENERAL FUND CONDENSED STATEMENT**  
**WEST BRADFORD TOWNSHIP**  
**2005 BUDGET**

	<b>2004 Adopted Budget</b>	<b>2005 Proposed Budget</b>	<b>Amount Increase/ Decrease</b>	<b>Percent Increase/ Decrease</b>
Board of Supervisors	\$67,412	\$65,912	(\$1,500)	-2.2%
Administration & Clerical	\$357,270	\$392,359	\$35,089	9.8%
Financial Administration	\$70,030	\$76,160	\$6,130	8.8%
Commissions & Taxes	\$26,375	\$27,430	\$1,055	4.0%
Legal	\$45,600	\$48,000	\$2,400	5.3%
Engineering	\$8,700	\$8,700	\$0	0.0%
Buildings	\$62,826	\$74,174	\$11,348	18.1%
Animal Control	\$4,540	\$3,540	(\$1,000)	-22.0%
Fire Protection	\$143,662	\$148,316	\$4,654	3.2%
Planning Codes	\$450,815	\$465,035	\$14,220	3.2%
Zoning Codes	\$13,004	\$13,920	\$916	7.0%
Community Health Services	\$13,823	\$14,514	\$691	5.0%
Streets	\$261,698	\$282,278	\$20,580	7.9%
Snow & Ice Removal	\$84,024	\$102,882	\$18,858	22.4%
Signs & Street Markings	\$10,866	\$11,516	\$650	6.0%
Street Lighting	\$2,448	\$2,448	\$0	0.0%
Construction Equipment Repairs	\$25,779	\$25,779	\$0	0.0%
Road Maintenance/Labor	\$91,089	\$95,643	\$4,554	5.0%
Road Maintenance/Materials	\$25,000	\$20,000	(\$5,000)	-20.0%
Road Maintenance/Eq Rental	\$15,500	\$23,200	\$7,700	49.7%
Road Construction/Labor	\$70,159	\$73,666	\$3,507	5.0%
Road Construction/Materials	\$16,700	\$13,700	(\$3,000)	-18.0%
Road Const/Rental/Engineer	\$15,750	\$15,750	\$0	0.0%
Parks/Personal Services	\$87,414	\$93,807	\$6,393	7.3%
Park Supplies	\$5,022	\$18,530	\$13,508	269.0%
Park Maintenance/Electric	\$31,200	\$41,200	\$10,000	32.1%
Recreation Contracts	\$30,019	\$31,330	\$1,311	4.4%
DARC Payroll	\$102,264	\$102,264	\$0	0.0%
Community Events	\$15,000	\$17,200	\$2,200	14.7%
Capital/Expenses	\$2,500	\$3,000	\$500	20.0%
Library	\$14,000	\$14,700	\$700	5.0%
Capital Purchases	\$103,919	\$68,693	(\$35,226)	-33.9%
<b>TOTAL</b>	<b>\$2,274,408</b>	<b>\$2,395,646</b>	<b>\$121,238</b>	<b>5.3%</b>

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Annual Operating Budget  
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**SUMMARIES**

**TOWNSHIP OF WEST BRADFORD  
2005BUDGET**

**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 2002 through 2005.

Revenue Composite:

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

General Budget Summary:

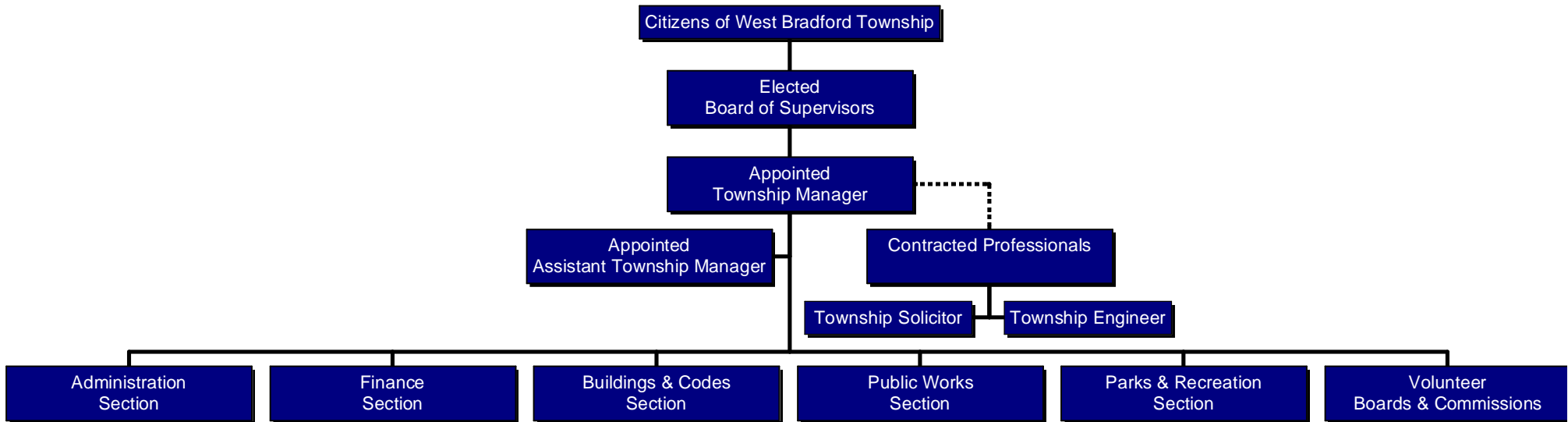
Exhibit #8

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

Township of West Bradford  
Annual Operating Budget  
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Exhibit # 6

**ORGANIZATIONAL CHART**  
**WEST BRADFORD TOWNSHIP GOVERNMENT & ADMINISTRATION**



Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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

Department	Job Title	2002	2003	2004	2005
<b>GENERAL GOVERNMENT</b>					
	Township Manager	1	1	1	1
	Assistant Manager	1	1	1	1
	Secretary	1	1	1	1
	Receptionist	1	1.5	1.5	1.5
	Finance Director	1	1	1	1
	Intern	0.5	0.5	0.5	0.5
	<b>Total General Gov't.</b>	<b>5.5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>PUBLIC SAFETY</b>					
	Code Enforcement Officer	1	1	1	0
	Asst Code Enforcement Officer	2	2.5	2.5	0
	Asst Zoning Officer	0	0	0	1
	Codes Clerk	0.5	0.5	0.5	0.5
	<b>Total Public Safety</b>	<b>3.5</b>	<b>4</b>	<b>4</b>	<b>1.5</b>
<b>PUBLIC WORKS</b>					
	Public Works Director	1	1	1	1
	Road Foreman	1	1	1	1
	Laborer/Operator	4	4	4	4
	Summer Laborer	0.5	0.5	0.5	0.5
	<b>Total Public Works</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>PARKS</b>					
	Park Director	1	1	1	1
	Park Laborer	0.75	2	2.5	2.5
	<b>Total Parks</b>	<b>1.75</b>	<b>3</b>	<b>3.5</b>	<b>3.5</b>
<b>TOTAL</b>		<b>17.25</b>	<b>19.5</b>	<b>20</b>	<b>17.5</b>

**NOTE:**

West Bradford Township is a part of the Downtowntown 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  
2005**

Again, there is no proposed increase in the tax rate for 2005. The tax rate within the Township of West Bradford for Township Government has not changed for over 31 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 \$302,141. An amusement tax has been enacted to be charged by places that provide public amusement facilities: budgeted amount \$14,700.

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 \$1,382,926. Retired citizens, persons out of work due to illness and those that are laid off from their jobs typically have no tax liability to the township.

**Licenses/Fees**

The township receives a fee for the operation of the mobile home park. The permit covers the cost of inspection and other costs associated with dealing with the mobile home park. This will generate \$485 in 2005.

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 2005.

The township receives cable television franchise fees from the local cable company. The amount received by the township is dependent upon the amount of sales generated by the cable television service. The township estimates receiving \$85,000.

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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 \$950 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 \$22,440 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 2005 are estimated to be \$28,210.

**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, \$1,000; Foreign Fire Insurance Premium Tax, which is a pass-through to the Firemen’s Relief Association, \$73,800; State Pension Assistance, \$0; the Liquid Fuels Tax, which is determined by the amount of gasoline tax collected by the state, the township population and the number of miles of roads within the township \$233,400.

**Departmental Services**

Various departments provide services during the year that can be charged to the user. In 2005 the township has budgeted for administration services (e.g. subdivision fees, engineering reviews, zoning appeals, certifications), \$132,350; Highway services (e.g. contracted snow removal - Penn DOT), \$2,700; Refuse/Recycling cost, \$13.50 per unit per month, \$574,000; Sale of recyclables, \$3,350; Support of recycling (e.g. sale of bags, bins, certifications), \$12,360; Park fees, \$7,150.

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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 \$251,000 in permit fees.

**Other Revenue**

Miscellaneous revenues include the sale of maps/documents, \$2,240; miscellaneous, \$900; and reimbursement from Downingtown Area Recreation Consortium, \$102,264. 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, \$38,000. Building rent from lease of farm house \$7,200.

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Annual Operating Budget  
Fiscal Year 2005

Exhibit #8  
**BUDGET SUMMARY**  
**WEST BRADFORD TOWNSHIP**  
**2005**

	<b>GENERAL</b>	<b>CAPITAL</b>	<b>STATE</b>	<b>REFUSE</b>	<b>HYDRANT</b>	<b>TOTALS</b>
	<b>FUND</b>	<b>FUND</b>	<b>FUND</b>	<b>FUND</b>	<b>FUND</b>	
January 1, 2005 Est. Cash Bal.	\$171,606	\$3,504,371	\$157,423	\$467,436	\$6,962	\$4,307,798
Operating Revenues, 2005	\$2,395,646	\$2,198,024	\$237,100	\$621,860	\$38,910	\$5,491,540
Total Balance Available	\$2,567,252	\$5,702,395	\$394,523	\$1,089,296	\$45,872	\$9,799,338
Operating Expenses, 2005	\$2,395,646	\$2,913,900	\$298,000	\$636,270	\$45,600	\$6,289,416
December 31, 2005 Est. Cash Bal.	\$171,606	\$2,788,495	\$96,523	\$453,026	\$272	\$3,509,922

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund - 01

Township of West Bradford

2005 Budget

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

**TOWNSHIP OF WEST BRADFORD  
GENERAL FUND 2005 BUDGET  
Condensed Statement**

	<b>2004 Adopted Budget</b>	<b>2005 Proposed Budget</b>	<b>Amount Increase/ Decrease</b>	<b>Percent Increase/ Decrease</b>
Board of Supervisors	\$67,412	\$65,912	(\$1,500)	-2.2%
Administration & Clerical	\$357,270	\$392,359	\$35,089	9.8%
Financial Administration	\$70,030	\$76,160	\$6,130	8.8%
Commissions & Taxes	\$26,375	\$27,430	\$1,055	4.0%
Legal	\$45,600	\$48,000	\$2,400	5.3%
Engineering	\$8,700	\$8,700	\$0	0.0%
Buildings	\$62,826	\$74,174	\$11,348	18.1%
Animal Control	\$4,540	\$3,540	(\$1,000)	-22.0%
Fire Protection	\$143,662	\$148,316	\$4,654	3.2%
Planning Codes	\$450,815	\$465,035	\$14,220	3.2%
Zoning Codes	\$13,004	\$13,920	\$916	7.0%
Community Health Services	\$13,823	\$14,514	\$691	5.0%
Streets	\$261,698	\$282,278	\$20,580	7.9%
Snow & Ice Removal	\$84,024	\$102,882	\$18,858	22.4%
Signs & Street Markings	\$10,866	\$11,516	\$650	6.0%
Street Lighting	\$2,448	\$2,448	\$0	0.0%
Construction Equipment Repairs	\$25,779	\$25,779	\$0	0.0%
Road Maintenance/Labor	\$91,089	\$95,643	\$4,554	5.0%
Road Maintenance/Materials	\$25,000	\$20,000	(\$5,000)	-20.0%
Road Maintenance/Eq Rental	\$15,500	\$23,200	\$7,700	49.7%
Road Construction/Labor	\$70,159	\$73,666	\$3,507	5.0%
Road Construction/Materials	\$16,700	\$13,700	(\$3,000)	-18.0%
Road Const/Rental/Engineer	\$15,750	\$15,750	\$0	0.0%
Parks/Personal Services	\$87,414	\$93,807	\$6,393	7.3%
Park Supplies	\$5,022	\$18,530	\$13,508	269.0%
Park Maintenance/Electric	\$31,200	\$41,200	\$10,000	32.1%
Recreation Contracts	\$30,019	\$31,330	\$1,311	4.4%
DARC Payroll	\$102,264	\$102,264	\$0	0.0%
Community Events	\$15,000	\$17,200	\$2,200	14.7%
Capital/Expenses	\$2,500	\$3,000	\$500	20.0%
Library	\$14,000	\$14,700	\$700	5.0%
Capital Purchases	\$103,919	\$68,693	(\$35,226)	-33.9%
<b>TOTAL</b>	<b>\$2,274,408</b>	<b>\$2,395,646</b>	<b>\$121,238</b>	<b>5.3%</b>

Township of West Bradford  
Annual Operating Budget  
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<b>SUMMARY OF GENERAL FUND REVENUES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
Cash Assets - January 1		\$125,604	\$209,547	\$171,606
<b><u>ACT 511 TAXES</u></b>				
310.00.0310	Real Estate Transfer Tax	\$374,025	\$514,000	\$302,141
310.00.0320	Earned Income Tax	\$1,374,915	\$1,396,000	\$1,382,926
310.00.0360	Admissions Tax	\$13,887	\$14,700	\$14,700
	<b>Subtotal</b>	<b>\$1,762,827</b>	<b>\$1,924,700</b>	<b>\$1,699,767</b>
<b><u>LICENSE/PERMITS/FEES</u></b>				
321.00.0329	Junk Yard License	\$250	\$250	\$250
321.00.0330	Mobile Home Park Permit	\$0	\$250	\$485
321.00.0380	Cable TV Franchise	\$61,661	\$111,500	\$85,000
321.00.0381	Street Permits	\$1,155	\$11,000	\$950
	<b>Subtotal</b>	<b>\$63,066</b>	<b>\$123,000</b>	<b>\$86,685</b>
<b><u>FINES/FORFEITS</u></b>				
331.00.0311	Vehicle Code Violations	\$8,988	\$9,000	\$8,040
331.00.0312	Court Fines	\$25,509	\$14,000	\$14,400
	<b>Subtotal</b>	<b>\$34,497</b>	<b>\$23,000</b>	<b>\$22,440</b>
<b><u>INTEREST/RENT</u></b>				
341.00.0301	Interest Earned	\$2,820	\$7,000	\$3,150
342.00.0321	Building Rent	\$6,600	\$6,800	\$7,200
	<b>Subtotal</b>	<b>\$9,420</b>	<b>\$13,800</b>	<b>\$10,350</b>
<b><u>OTHER LEVELS OF GOVERNMENT</u></b>				
350.00.0307	DARC Payroll Reimbursement	\$107,307	\$106,320	\$102,264
355.00.0308	Alcoholic Beverage Tax	\$1,000	\$800	\$1,000
355.00.0309	PA Utility Tax	\$3,283	\$3,000	\$3,000
355.00.0313	Foreign Fire Insurance	\$73,792	\$73,790	\$73,800
355.00.0314	Foreign Casualty Insurance	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$185,382</b>	<b>\$183,910</b>	<b>\$180,064</b>
<b><u>CHARGES FOR SERVICES</u></b>				
361.00.0331	Subdivision/Land Development Fees	\$16,490	\$8,000	\$9,200
361.00.0332	Fees For Engineering Reviews	\$177,160	\$140,000	\$118,350
361.00.0333	Zoning Hearing Appeal Fee	\$3,366	\$5,394	\$4,800
361.00.0340	Certifications	\$0	\$0	\$0
361.00.0350	Sale of Maps & Publications	\$2,451	\$3,466	\$2,240
362.00.0341	Building Permits	\$335,037	\$275,000	\$251,000
362.00.0351	Contracted Snow Removal	\$4,523	\$2,700	\$2,700
367.00.0334	Park Use Fees	\$7,180	\$5,500	\$7,150
380.00.0302	Miscellaneous Revenue	\$23,145	\$900	\$900
	<b>Subtotal</b>	<b>\$569,352</b>	<b>\$440,960</b>	<b>\$396,340</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$2,624,544</b>	<b>\$2,709,370</b>	<b>\$2,395,646</b>

Township of West Bradford  
Annual Operating Budget  
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<b>SUMMARY OF GENERAL FUND EXPENDITURES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
<b><u>GENERAL GOVERNMENT</u></b>				
400.00	Board of Supervisors	\$68,140	\$58,956	\$65,912
401.00	Administration	\$354,914	\$390,927	\$392,359
402.00	Financial Administration	\$75,111	\$71,311	\$76,160
403.00	Tax	\$26,304	\$26,700	\$27,430
404.00	Legal	\$64,834	\$62,800	\$48,000
408.00	Engineering	\$5,180	\$14,500	\$8,700
409.00	Buildings	\$54,999	\$80,130	\$74,174
	<b>Subtotal</b>	\$649,482	\$705,324	\$692,735
<b><u>PUBLIC SAFETY</u></b>				
410.00	Animal Control	\$400	\$4,540	\$3,540
411.00	Fire Protection	\$150,918	\$141,420	\$148,316
413.00	Code Enforcement/Engineering	\$449,208	\$426,617	\$465,035
414.00	Zoning	\$15,001	\$14,740	\$13,920
	<b>Subtotal</b>	\$615,527	\$587,317	\$630,811
<b><u>COMMUNITY HEALTH SERVICES</u></b>				
421.00	Community Health Services	\$6,301	\$13,823	\$14,514
	<b>Subtotal</b>	\$6,301	\$13,823	\$14,514
<b><u>PUBLIC WORKS</u></b>				
430.00	Streets	\$248,110	\$256,666	\$282,278
432.00	Snow & Ice Removal	\$99,138	\$89,051	\$102,882
433.00	Signs & Street Markings	\$12,425	\$10,725	\$11,516
434.00	Street Lighting	\$1,932	\$2,100	\$2,448
437.00	Construction Equipment Repairs	\$16,707	\$18,918	\$25,779
438.1000	Road Maintenance/Labor Costs	\$147,995	\$174,916	\$95,643
438.2000	Road Maintenance/Materials	\$29,181	\$25,000	\$20,000
438.3800	Road Maintenance/Equipment Rental	\$16,460	\$15,500	\$23,200
439.1000	Road Construction/Labor Costs	\$42,513	\$70,159	\$73,666
439.2000	Road Construction/Materials	\$460	\$16,700	\$13,700
439.3000	Road Construction/Rental/Engineer	\$6,400	\$15,500	\$15,750
	<b>Subtotal</b>	\$621,321	\$695,235	\$666,862
<b><u>PARKS &amp; RECREATION</u></b>				
454.1000	Parks/Labor Costs	\$89,960	\$95,402	\$93,807
454.2000	Parks/Supplies & Consulting	\$4,296	\$9,148	\$18,530
454.3000	Parks/Maintenance/Electric	\$31,740	\$30,447	\$41,200
454.5000	Parks/Community Events	\$30,077	\$36,615	\$51,530
454.99	DARC Payroll	\$98,376	\$110,000	\$102,264
456.0000	Library	\$13,104	\$14,000	\$14,700
	<b>Subtotal</b>	\$267,553	\$295,612	\$322,031

(continued on next page)

Township of West Bradford  
Annual Operating Budget  
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<b>SUMMARY OF GENERAL FUND EXPENDITURES (Continued)</b>	<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
<b><u>RESERVE TRANSFERS</u></b>			
481.00      Transfer to Capital	\$310,700	\$450,000	\$68,693
<b>Subtotal</b>	\$310,700	\$450,000	\$68,693
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$2,470,884</b>	<b>\$2,747,311</b>	<b>\$2,395,646</b>

Township of West Bradford  
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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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$9,750	\$9,756	\$9,756
Commodities	\$36,447	\$27,200	\$33,956
Contractual Services	\$21,943	\$22,000	\$22,200
<b>Total Expenditures</b>	<b>\$68,140</b>	<b>\$58,956</b>	<b>\$65,912</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Chairman	1	1	1
Vice-Chairman	1	1	1
Member	1	1	1

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-400

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
400.00.1000	Salaries	\$9,750	\$9,756	\$9,756
	<b>Commodities</b>			
400.00.2600	Minor Equipment Purchases	\$673	\$700	\$1,500
400.00.3200	Telephone Service	\$10,517	\$8,500	\$10,956
400.00.3400	Advertising & Printing	\$25,257	\$18,000	\$21,500
	<b>Contractual Services</b>			
400.00.3510	Insurance-Gen Umbrella/Bond	\$19,486	\$20,000	\$21,000
400.00.3700	Repairs Maintenance	\$2,457	\$2,000	\$1,200
	<b>Total Supervisors &amp; Commun.</b>	<b>\$68,140</b>	<b>\$58,956</b>	<b>\$65,912</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of Meetings Attended	22	22	22
Number of Appointments - Commissions & Committees	1	10	10
Number of Ordinances Adopted	9	12	10
Number of Resolutions Passed	18	30	25
Number of Subdivisions Acted Upon	11	12	10
Number of Conditional Use Hearings	4	2	4

2004 ACCOMPLISHMENTS:

- No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-400

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$68,140	\$58,956	\$65,912
Capital Outlay	\$24,241	\$20,000	\$19,050
<b>Total Expenditures</b>	<b>\$92,381</b>	<b>\$78,956</b>	<b>\$84,962</b>

Capital Projects:

Please note: Detailed capital projects information is located in the Capital Fund Budget Section.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$319,720	\$344,527	\$353,959
Commodities	\$35,194	\$46,400	\$38,400
<b>Total Expenditures</b>	<b>\$354,914</b>	<b>\$390,927</b>	<b>\$392,359</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Township Manager	1	1	1
Assistant Township Manager	1	1	1
Administrative Secretary	1	1	1
Receptionist	1.5	1.5	1.5
Intern	0.5	0.5	0.5

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-401

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
401.00.1000	Salaries	\$245,878	\$257,380	\$255,606
401.00.1530	Disability Insurance	\$184	\$650	\$650
401.00.1560	Health Insurance	\$41,174	\$49,376	\$53,316
401.00.1570	Dental Insurance	\$785	\$3,636	\$3,865
401.00.1580	Life Insurance	\$10,846	\$11,028	\$11,094
401.00.1600	Pension	\$0	\$20	\$7,668
401.00.1610	FICA/Medicare(Admin & BOS)	\$18,480	\$19,690	\$19,560
401.00.1620	Unemployment Compensation	\$1,373	\$1,647	\$1,000
401.00.1630	Workers Compensation	\$1,000	\$1,100	\$1,200
401.00.1640	457 Pension Plan	\$0	\$0	\$0
	<b>Commodities</b>			
401.00.2000	Office Supplies	\$7,780	\$8,400	\$8,400
401.00.2100	General Expense	\$27,414	\$38,000	\$30,000
<b>Total Administration</b>		<b>\$354,914</b>	<b>\$390,927</b>	<b>\$392,359</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of Worker's Compensation Claims Filed	2	2	2
Number of Liability Claims Filed	0	0	0
Number of Bids and Quotes	13	15	12
Number of Ordinances and Resolutions Prepared	27	42	35
Number of Subdivisions and Land Developments Prepared for Review	11	12	10

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-401

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$354,914	\$390,927	\$392,359
Capital Outlay	\$0	\$1,000	\$0
<b>Total Expenditures</b>	<b>\$354,914</b>	<b>\$391,927</b>	<b>\$392,359</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$60,337	\$64,811	\$70,160
Contractual Services	\$41,078	\$33,200	\$33,430
<b>Total Expenditures</b>	<b>\$101,415</b>	<b>\$98,011</b>	<b>\$103,590</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Finance Director	1	1	1
Bookkeeper	0	0	0

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Accounts: 01-402 & 01-403

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
402.00.1000	Salaries	\$45,752	\$49,000	\$51,180
402.00.1530	Disability Insurance	\$92	\$135	\$160
402.00.1560	Health Insurance	\$10,344	\$10,855	\$12,048
402.00.1570	Dental Insurance	\$174	\$714	\$768
402.00.1580	Life Insurance	\$130	\$132	\$160
402.00.1600	Pension	\$0	\$0	\$1,535
402.00.1610	FICA/Medicare	\$3,500	\$3,604	\$3,924
402.00.1620	Unemployment Compensation	\$200	\$200	\$200
402.00.1630	Workers Compensation	\$145	\$171	\$185
402.00.1640	457 Pension Plan	\$0	\$0	\$0
	<b>Contractual Services</b>			
402.00.4500	Auditor	\$14,774	\$6,500	\$6,000
403.00.4500	Tax Collection (Berkheimer Assoc.)	\$26,304	\$26,700	\$27,430
<b>Total Finance</b>		<b>\$101,415</b>	<b>\$98,011</b>	<b>\$103,590</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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

96Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of Accounts Payable Invoices Processed	1,629	2,500	2,500
Number of Payroll & Payroll Tax Checks Processed	743	780	686
Number of Account Receivable Billings	8,817	9,200	9,500
Number of Monthly Bank Statements Balanced	216	132	132
Number of Reports and Schedules Prepared	72	72	72
Number of Tax Returns Prepared	40	40	40

2004 Accomplishments:

- Revised Budget Format
- Changed Banking Institutions to increase earnings and efficiency

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Accounts 01-402 & 01-403

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$101,415	\$98,011	\$103,590
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$101,415</b>	<b>\$98,011</b>	<b>\$103,590</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Contractual Services	\$64,834	\$62,800	\$48,000
<b>Total Expenditures</b>	<b>\$64,834</b>	<b>\$62,800</b>	<b>\$48,000</b>

Staffing Detail:

Contracted Service

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

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Contractual Services</b>			
404.00.4500	Legal Services	\$64,834	\$62,800	\$48,000
<b>Total Legal Services</b>		<b>\$64,834</b>	<b>\$62,800</b>	<b>\$48,000</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account 01-404

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$64,834	\$62,800	\$48,000
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$64,834</b>	<b>\$62,800</b>	<b>\$48,000</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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 ordinances that deal with 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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Contractual Services	\$5,180	\$14,500	\$8,700
<b>Total Expenditures</b>	<b>\$5,180</b>	<b>\$14,500</b>	<b>\$8,700</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
 Annual Operating Budget  
 Fiscal Year 2005

General Fund  
 Accounts: 01-408

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Contractual Services</b>			
408.00.4500	Engineering Services	\$5,180	\$14,500	\$8,700
<b>Total Engineering</b>		<b>\$5,180</b>	<b>\$14,500</b>	<b>\$8,700</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of Subdivision & Land Development Plan Reviews	41	39	45
Number of Major Subdivisions under Construction Supervision	9	7	12
Number of Citizen Complaints Reviewed	15	8	10

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account 01-408

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$5,180	\$14,500	\$8,700
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,180</b>	<b>\$14,500</b>	<b>\$8,700</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Commodities	\$37,994	\$36,043	\$50,634
Contractual Services	\$17,005	\$44,087	\$23,540
<b>Total Expenditures</b>	<b>\$54,999</b>	<b>\$80,130</b>	<b>\$74,174</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-409

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Commodities</b>			
409.00.1000	Payroll	\$3,483	\$3,280	\$6,000
409.00.2000	Materials & Supplies	\$146	\$500	\$1,680
409.00.3600	Fuel, Light, & Water Service	\$20,070	\$20,307	\$29,500
409.00.2100	General Expense	\$4,813	\$2,000	\$3,000
409.00.8000	Building Depreciation	\$9,482	\$9,956	\$10,454
	<b>Contractual Services</b>			
409.00.3500	Insurance	\$0	\$4,087	\$6,500
409.00.3700	Repairs Maintenance	\$17,005	\$40,000	\$17,040
<b>Total Buildings</b>		<b>\$54,999</b>	<b>\$80,130</b>	<b>\$74,174</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: GENERAL GOVERNMENT  
ACTIVITY: BUILDINGS

Goals:

- Achieve maximum use from the facilities and extend their life

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of times emergency lighting checked	4	4	4
Number of times HVAC filters changed	2	2	2
Number of building maintenance/file clean up days held	3	4	4

2004 Accomplishments:

- Painted public restrooms at Township Administration Building
- Replaced tile floor in lobby and carpet in meeting room in Township Offices.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account 01-409

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$54,999	\$80,130	\$74,174
Capital Outlay	\$755,162	\$2,478,000	\$37,000
<b>Total Expenditures</b>	<b>\$810,161</b>	<b>\$2,558,130</b>	<b>\$111,174</b>

Capital Projects:

Building Improvement details are located in the Capital Fund Budget Section

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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 basic life support requests and 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	2003 Actual	2004 Estimated	2005 Budget
Commodities	\$88,191	\$77,890	\$81,500
Contractual Services	\$63,127	\$68,070	\$70,356
<b>Total Expenditures</b>	<b>\$151,318</b>	<b>\$145,960</b>	<b>\$151,856</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Accounts: 01-410 & 01-411

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Commodities</b>			
411.00.5450	Fireman's Relief Contribution	\$73,791	\$73,790	\$76,000
411.00.6000	Fire Protection Capital	\$14,400	\$4,100	\$5,500
	<b>Contractual Services</b>			
410.00.4500	Animal Control	\$400	\$4,540	\$3,540
411.00.1630	Fire Service Workers Compensation	\$9,040	\$10,453	\$10,600
411.00.3520	Fire Auto Liability	\$7,415	\$4,493	\$5,200
411.00.5400	Fire Protection	\$46,272	\$48,584	\$51,016
<b>Total Public Safety</b>		<b>\$151,318</b>	<b>\$145,960</b>	<b>\$151,856</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of fire responses	603	550	577
Number of fire police assists	24	30	27
Number of animal control services	20	22	25

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Accounts: 01-410 & 01-411

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$151,318	\$145,960	\$151,856
Capital Outlay	\$0	\$150,000	\$500,000
<b>Total Expenditures</b>	<b>\$151,318</b>	<b>\$295,960</b>	<b>\$651,856</b>

Capital Projects:

Fire Company Equipment Fund details are located in the Capital Fund Budget Section

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$230,815	\$186,952	\$97,783
Commodities	\$6,052	\$7,500	\$4,800
Contractual Services	\$212,341	\$232,165	\$362,452
<b>Total Expenditures</b>	<b>\$449,208</b>	<b>\$426,617</b>	<b>\$465,035</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Code Enforcement Officer	1	1	0
Assistant Code Enforcement Officer	2.5	2.5	0
Assistant Zoning Officer	0	0	1
Part-time Codes Clerk	1 (0.5)	1 (0.5)	1 (0.5)

Note: Number inside of parentheses equals full-time equivalents

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-413

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
413.00.1000	Salaries	\$175,448	\$137,800	\$72,000
413.00.1530	Disability Insurance	\$277	\$384	\$155
413.00.1560	Health Insurance	\$38,527	\$33,252	\$15,924
413.00.1570	Dental Insurance	\$701	\$2,400	\$1,164
413.00.1580	Life Insurance	\$389	\$331	\$180
413.00.1600	Pension	\$0	\$0	\$1,440
413.00.1610	FICA/Medicare	\$13,422	\$10,540	\$5,520
413.00.1620	Unemployment Compensation	\$851	\$800	\$800
413.00.1630	Workers Compensation	\$1,200	\$1,445	\$600
413.00.1640	457 Pension Plan	\$0	\$0	\$0
	<b>Commodities</b>			
413.00.2000	Supplies	\$6,052	\$7,500	\$4,800
	<b>Contracted Services</b>			
413.00.3130	Engineering Inspection Services	\$94,777	\$82,017	\$111,552
413.00.4100	Engineering Subdivision Reviews	\$49,743	\$51,900	\$30,000
413.00.4150	Engineering/Planning Consult. Fees	\$67,821	\$46,248	\$64,900
413.00.4500	Contracted Services - Inspections	\$0	\$52,000	\$156,000
	<b>Total Planning &amp; Regulations</b>	<b>\$449,208</b>	<b>\$426,617</b>	<b>\$465,035</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of field inspections performed	3,624	3,894	4,150
Number of permits issued	501	430*	510
Number of plan reviews	2,665	2,575*	2,600
Number of violation notices sent	60	50	50

**\*\*NOTE:** Represents a decrease in the number of permits and plan reviews performed due to PA State Building Code permit requirements, and decreased inspections due to a reduction of staff in the Codes Department. KMS has been contracted to perform inspections in 2005.

2004 Accomplishments:

**No outstanding Accomplishments**

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-413

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$449,208	\$426,617	\$465,035
Capital Outlay	\$15,000	\$15,000	\$0
<b>Total Expenditures</b>	<b>\$464,208</b>	<b>\$441,617</b>	<b>\$465,035</b>

Capital Projects:

No Capital Projects.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Commodities	\$2,542	\$2,940	\$2,320
Contractual Services	\$12,459	\$11,800	\$11,600
<b>Total Expenditures</b>	<b>\$15,001</b>	<b>\$14,740</b>	<b>\$13,920</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-414

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Commodities</b>			
414.00.2000	Supplies	\$0	\$500	\$280
414.00.3400	Advertising/Printing	\$1,230	\$1,440	\$1,680
414.00.9100	Refund of Excess Fees	\$1,312	\$1,000	\$360
	<b>Contractual Services</b>			
414.00.3100	Legal Fees	\$12,459	\$11,000	\$10,800
414.00.4000	Engineering Review Fees	\$0	\$800	\$800
<b>Total Zoning Hearing Board</b>		<b>\$15,001</b>	<b>\$14,740</b>	<b>\$13,920</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: PUBLIC SAFETY  
ACTIVITY: ZONING HEARING BOARD

Goals:

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

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of hearings	10	17	15

2004 Accomplishments:

No outstanding accomplishments.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-414

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$15,001	\$14,740	\$13,920
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,001</b>	<b>\$14,740</b>	<b>\$13,920</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Contracted Services	\$6,301	\$13,823	\$14,514
<b>Total Expenditures</b>	<b>\$6,301</b>	<b>\$13,823</b>	<b>\$14,514</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-421

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Contractual Services</b>			
421.00.5000	Health Services	\$6,301	\$13,823	\$14,514
<b>Total Health Services</b>		<b>\$6,301</b>	<b>\$13,823</b>	<b>\$14,514</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of ambulance responses	293	264	279
Average time from call to arrival (min:sec)	10:03	10:34	10:20

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-421

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$6,301	\$13,823	\$14,514
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,301</b>	<b>\$13,823</b>	<b>\$14,514</b>

Capital Projects:

No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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 60 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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$133,404	\$136,979	\$158,553
Commodities	\$104,672	\$108,487	\$112,125
Contractual Services	\$10,034	\$11,200	\$11,600
<b>Total Expenditures</b>	<b>\$248,110</b>	<b>\$256,666</b>	<b>\$282,278</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Public Works Director	1	1	1
Road Master	0	0	0
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 2005

General Fund  
Account: 01-430

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
430.00.1530	Disability Insurance	\$534	\$780	\$552
430.00.1560	Health Insurance	\$69,412	\$71,604	\$85,200
430.00.1570	Dental Insurance	\$1,364	\$5,273	\$6,204
430.00.1580	Life Insurance	\$711	\$778	\$936
430.00.1600	Pension	\$0	\$0	\$6,285
430.00.1610	FICA/Medicare	\$19,766	\$19,248	\$19,800
430.00.1620	Unemployment Compensation	\$1,379	\$1,600	\$1,600
430.00.1630	Workers Compensation	\$18,650	\$19,696	\$19,976
430.00.1640	457 Pension Plan	\$0	\$0	\$0
430.00.1700	Holiday, Vacation, Sick Days	\$21,588	\$18,000	\$18,000
	<b>Commodities</b>			
430.00.2000	Supplies	\$8,910	\$10,992	\$12,000
430.00.3750	Vehicle Costs (over-the-road)	\$31,095	\$25,000	\$30,000
430.00.8100	Equipment Depreciation	\$64,667	\$72,495	\$70,125
	<b>Contractual Services</b>			
430.00.3520	Insurance Auto/Inland Marine	\$10,034	\$11,200	\$11,600
<b>Total Streets - General</b>		<b>\$248,110</b>	<b>\$256,666</b>	<b>\$282,278</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of miles of roads maintained	60.68	60.68	61.73
Number of miles of roads vegetation removed	60.68	60.68	61.73

2004 Accomplishments:

- Assisted the Parks Department in maintaining park facilities, including tree removals and parking lot improvements.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-430

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$248,110	\$256,666	\$282,278
Capital Outlay	\$60,234	\$149,996	\$95,500
<b>Total Expenditures</b>	<b>\$308,344</b>	<b>\$406,662</b>	<b>\$377,778</b>

Capital Projects:

Details are located in the Capital Fund Budget Section.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$32,457	\$28,291	\$29,704
Commodities	\$36,077	\$31,200	\$32,978
Contractual Services	\$30,604	\$29,560	\$40,200
<b>Total Expenditures</b>	<b>\$99,138</b>	<b>\$89,051</b>	<b>\$102,882</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Public Works Director	1	1	1
Road Master	0	0	0
Road Foreman	1	1	1
Operator	4	4	4
Part-time Laborer (Campus snow removal)	1	1	1
Operator (reassigned Administrative staff)	2	1	1
Contracted Operator	2	2	4

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-432

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
432.00.1000	Wages	\$15,518	\$18,131	\$19,037
432.00.1100	Overtime Wages	\$16,939	\$10,160	\$10,667
	<b>Commodities</b>			
432.00.2000	Salt & Cinder Materials	\$32,785	\$29,000	\$30,678
432.00.2500	Equipment Parts	\$3,292	\$2,200	\$2,300
	<b>Contractual Services</b>			
432.00.4500	Outside Contractors	\$30,604	\$29,560	\$40,200
<b>Total Snow Removal</b>		<b>\$99,138</b>	<b>\$89,051</b>	<b>\$102,882</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of lane miles cleared	126	126	128

2004 Accomplishments:

- Used 749 tons of salt and 458 tons of anti-skid material.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-432

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$99,138	\$89,051	\$102,882
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$99,138</b>	<b>\$89,051</b>	<b>\$102,882</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Labor Costs	\$939	\$1,125	\$3,420
Commodities	\$3,025	\$7,300	\$6,096
Contractual Services	\$8,461	\$2,300	\$2,000
<b>Total Expenditures</b>	<b>\$12,425</b>	<b>\$10,725</b>	<b>\$11,516</b>

Staffing Detail:

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

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-433

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
433.00.1000	Wages	\$939	\$1,125	\$3,420
	<b>Commodities</b>			
433.00.2000	Signs, Posts & Hardware	\$1,954	\$7,000	\$4,080
433.00.3600	Traffic Signal Electricity	\$1,071	\$300	\$2,016
	<b>Contractual Services</b>			
433.00.3700	Traffic Signal Maintenance	\$8,461	\$2,300	\$2,000
<b>Total Sign &amp; Traffic Control Devices</b>		<b>\$12,425</b>	<b>\$10,725</b>	<b>\$11,516</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: ROAD DEPARTMENT  
ACTIVITY: SIGNS & TRAFFIC CONTROL DEVICES

Goals:

- Maintain the traffic control signs in a manner providing maximum safety and convenience to the travelling 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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of street signs installed/replaced	30	25	30
Number of traffic control signs installed/replaced	33	25	30
Number of other signs or devices installed	0	20	20

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-433

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$12,425	\$10,725	\$11,516
Capital Outlay	\$221,462	\$14,699	\$0
<b>Total Expenditures</b>	<b>\$233,887</b>	<b>\$25,424</b>	<b>\$11,516</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: ROAD DEPARTMENT  
ACTIVITY: STREETLIGHTS

Activity Description:

This section provides streetlights in the Village of Marshallton.

Expenditure Summary:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Contracted Services	\$1,932	\$2,100	\$2,448
<b>Total Expenditures</b>	<b>\$1,932</b>	<b>\$2,100</b>	<b>\$2,448</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
 Annual Operating Budget  
 Fiscal Year 2005

General Fund  
 Account: 01-434

	<b>Account - Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
	<b>Contractual Services</b>			
434.00.3600	Street Lights	\$1,932	\$2,100	\$2,448
<b>Total Streetlights</b>		<b>\$1,932</b>	<b>\$2,100</b>	<b>\$2,448</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: ROAD DEPARTMENT  
ACTIVITY: STREETLIGHTS

Goals:

- Provide street lighting in Marshallton for safety and aesthetics.

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of streetlights	12	12	12

2004 Accomplishments:

No outstanding accomplishments

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-434

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$1,932	\$2,100	\$2,448
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,932</b>	<b>\$2,100</b>	<b>\$2,448</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Labor Costs	\$9,012	\$3,700	\$13,079
Commodities	\$6,267	\$5,218	\$5,700
Contractual Services	\$1,428	\$10,000	\$7,000
<b>Total Expenditures</b>	<b>\$16,707</b>	<b>\$18,918</b>	<b>\$25,779</b>

Staffing Detail:

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

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-437

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
437.00.1000	Wages	\$9,012	\$3,700	\$13,079
	<b>Commodities</b>			
437.00.2600	Small Tool Purchase/Replacement	\$2,739	\$3,100	\$2,500
437.00.3700	Repairs, Maintenance & Supplies	\$3,528	\$2,118	\$3,200
	<b>Contractual Services</b>			
437.00.4700	Outside Repairs	\$1,428	\$10,000	\$7,000
	<b>Total Machinery &amp; Tools, Repr &amp; Repl</b>	<b>\$16,707</b>	<b>\$18,918</b>	<b>\$25,779</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of minor equipment purchases	2	2	2

2004 Accomplishments:

- Chain Saw
- Cut-off Saw

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-437

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$16,707	\$18,918	\$25,779
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$16,707</b>	<b>\$18,918</b>	<b>\$25,779</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: ROAD DEPARTMENT  
ACTIVITY: ROAD MAINTENANCE

Activity Description:

This activity is for the general maintenance of the 60 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	2003 Actual	2004 Estimated	2005 Budget
Labor Costs	\$147,995	\$174,916	\$95,643
Commodities	\$29,181	\$25,000	\$20,000
Contractual Services	\$16,460	\$15,500	\$23,200
<b>Total Expenditures</b>	<b>\$193,636</b>	<b>\$215,416</b>	<b>\$138,843</b>

Staffing Detail:

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

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-438

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
438.00.1000	Wages (General Repairs)	\$143,226	\$160,916	\$80,943
438.00.1200	Wages (Paving in Place)	\$0	\$8,000	\$8,400
438.00.1300	Wages (Micro-Surfacing)	\$4,769	\$6,000	\$6,300
	<b>Commodities</b>			
438.00.2000	Materials (General Repairs)	\$29,181	\$25,000	\$20,000
438.00.2200	Materials (Micro-Surfacing)	\$0	\$0	\$0
438.00.2300	Materials (Paving in Place)	\$0	\$0	\$0
	<b>Contractual Services</b>			
438.00.3800	Equipment Rental	\$16,460	\$15,500	\$23,200
<b>Total Road Maintenance</b>		<b>\$193,636</b>	<b>\$215,416</b>	<b>\$138,843</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: ROAD DEPARTMENT  
ACTIVITY: ROAD MAINTENANCE

Goals:

- Maintain township roads in good condition

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of miles of Micro-Surfacing	1.49	1.38	0
Number of miles of ID#2 Wearing Surface	2.19	.82	2.33
Number of feet curbing replaced	900	0	300

2004 Accomplishments:

- Micro-Surfacing: Gallagherville Road, Old Shadyside Road.
- ID#2 Wearing Surface: Broad Run Road (from Chestnut Lane to Shadyside Road)

2005 Planned Projects:

- ID#2 Wearing Surface: Shadyside Road (Creagh Knoll Lane to 322), Sawmill Road (M-T Road to Fox Trail Road), Creagh Knoll Lane (Shadyside Road to Delaware Lane), Parkview Lane, Price Lane

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-438

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$193,636	\$215,416	\$138,843
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$193,636</b>	<b>\$215,416</b>	<b>\$138,843</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Labor Costs	\$42,513	\$70,159	\$73,666
Commodities	\$460	\$16,700	\$13,700
Contractual Services	\$6,400	\$15,500	\$15,750
<b>Total Expenditures</b>	<b>\$49,373</b>	<b>\$102,359</b>	<b>\$103,116</b>

Staffing Detail:

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

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-439

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
439.00.1000	Wages (Road Construction)	\$42,513	\$70,159	\$73,666
	<b>Commodities</b>			
439.00.2000	Materials	\$460	\$16,700	\$13,700
	<b>Contractual Services</b>			
439.00.4000	Engineering	\$0	\$8,000	\$8,000
439.00.3800	Equipment Rental	\$6,400	\$7,500	\$7,500
439.00.4800	Condemnation	\$0	\$0	\$250
<b>Total Road Construction</b>		<b>\$49,373</b>	<b>\$102,359</b>	<b>\$103,116</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of miles of road constructed	.65	.86	1.2
Number of bridges rebuilt	0	0	0

2004 Accomplishments

- Reconstructed: South Bailey Road (from Caln Township to West Chester Road), Stouff Road (from Hillcrest Lane to Caln Township).
- Realign Bradford Avenue
- Pave parking lots at Police Barracks and Shadyside Park

2005 Planned Projects

- Reconstruct: Broadview East and West, Oakwood Road (from Chestnut Lane to Fawn Lane), Warpath Road
- Remove hump on Shadyside Road West of Brandywine Greene entrance.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-439

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$49,373	\$102,359	\$103,116
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$49,373</b>	<b>\$102,359</b>	<b>\$103,116</b>

Capital Projects:

- No Capital Projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Labor Costs	\$89,960	\$95,402	\$93,807
Commodities	\$32,506	\$38,210	\$47,930
Contractual Services	\$33,607	\$38,000	\$63,330
<b>Total Expenditures</b>	<b>\$156,073</b>	<b>\$171,612</b>	<b>\$205,067</b>

Staffing Detail:

<b>Job Title</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Parks Director	1	1	1
Part-time Parks Laborer	2	2	2.5

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

General Fund  
Account: 01-454

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
454.00.1000	Salaries	\$60,481	\$58,612	\$69,063
454.00.1530	Disability Insurance	\$389	\$225	\$600
454.00.1560	Health Insurance	\$12,296	\$17,000	\$12,048
454.00.1570	Dental Insurance	\$173	\$1,716	\$780
454.00.1580	Life Insurance	\$152	\$150	\$360
454.00.1600	Pension	\$0	\$0	\$1,176
454.00.1610	FICA/Medicare	\$12,153	\$12,899	\$5,280
454.00.1620	Unemployment Compensation	\$1,241	\$1,600	\$1,300
454.00.1630	Workers Compensation	\$3,075	\$3,200	\$3,200
454.00.1640	457 Pension Plan	\$0	\$0	\$0
	<b>Commodities</b>			
454.00.2000	Supplies	\$4,296	\$8,148	\$6,530
454.00.4200	Consulting	\$0	\$1,000	\$12,000
454.00.3600	Fuel, Light & Water Service	\$5,933	\$6,447	\$9,200
454.00.5000	Community Events	\$16,517	\$20,115	\$17,200
454.00.5100	Contribution for Facilities (WBYA)	\$5,760	\$2,500	\$3,000
	<b>Contracted Services</b>			
454.00.3700	Maintenance Contracts	\$22,230	\$20,000	\$24,500
454.00.3710	Small Improvements	\$3,577	\$4,000	\$7,500
454.00.4500	Recreation Contracts	\$7,800	\$14,000	\$31,330
	<b>Total Parks &amp; Recreation</b>	<b>\$156,073</b>	<b>\$171,612</b>	<b>\$205,067</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of youths in WBYA Programs	3,093	3,142	3,200
Number of residents in DARC Programs	720	815	825
Amount of parkland maintained (acres)	410	427	427
Number of Township sponsored events	14	15	16

2004 Accomplishments:

- **Summer Event Series** included three concerts, eight movie nights, and a “Kids Night of Magic and Makin’ Music – all free of charge to all residents, guests, and visitors.
- A fall “Family Night” of activities including hayrides, storytelling, and making scarecrows.
- **West Bradford Day Celebration at Broad Run Park**
- **Memorial Day Parade and Ceremony in Marshallton**
- **Acquired 17 acres of additional parkland**
- **The Board of Supervisors officially adopted the Greenways, Trails, and Gateways Plan as an amendment to the West Bradford Township Comprehensive Plan**
- **Awarded another \$1150 grant from the Pennsylvania Council on the Arts for our summer events**
- **Continued to implement the “Conservation Reserve Enhancement Program” at Brandywine Meadows Preserve as approved by the Chester-Delaware Farm Service Agency of the United States Department of Agriculture-Natural Resource Conservation Service**
- **Continued the Shadyside Park construction process**
- **Continued the “Underbrush Project” at various parks for high school community service projects**
- **Completed the installation of two entrance islands and gates at Broad Run Park**
- **Removed invasive plants on the east side of the pond at Broad Run Park and replaced them with new landscaping**

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

•  
General Fund  
Account: 01-454

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$156,073	\$171,612	\$205,067
Capital Outlay	\$1,310,090	\$1,747,249	\$1,751,749
<b>Total Expenditures</b>	<b>\$1,466,163</b>	<b>\$1,918,861</b>	<b>\$1,956,816</b>

Capital Projects:

- WBYA Facilities Fund
- Shadyside Park Construction
- Farmhouse Renovations

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Contracted Services	\$13,104	\$14,000	\$14,700
<b>Total Expenditures</b>	<b>\$13,104</b>	<b>\$14,000</b>	<b>\$14,700</b>

Staffing Detail:

Contracted Service

Township of West Bradford  
 Annual Operating Budget  
 Fiscal Year 2005

General Fund  
 Account: 01-456

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Contractual Services</b>			
456.00.5000	Library Services	\$13,104	\$14,000	\$14,700
<b>Total Library Services</b>		<b>\$13,104</b>	<b>\$14,000</b>	<b>\$14,700</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: RECREATION  
ACTIVITY: LIBRARIES

Goals:

- Help local libraries provide services to West Bradford residents

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Total Circulation Downingtown Library	102,969	103,000	105,000
Total Circulation Coatesville Library	51,990	53,590	56,600

2004 Accomplishments:

**The Downingtown Library**

- Over 25 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 “Discover New Trails at Your Library” was a huge success. 459 children registered for the programs, 24% of which were from West Bradford. Over the course of 6 weeks, 2,923 children attended.
- The Library offers 9 story hours for children from birth to 6 years old. 29% of the children who attend the story hours live in West Bradford. 156 preschool story hours have been offered to date.
- The Library continued to offer a very successful monthly adult book talk program at Simpson Meadows. Attendance averages 30 adults each month.
- The Library replaced its furnace in January.
- The Friends of the Downingtown Library held several very successful fundraisers:
  1. Book & Bake Sale - \$1,200
  2. Boughs and Bows Holiday House Tour - \$1,500
  3. Annual Giving Drive – Over \$1,100
- 22% of 2003 circulation was from West Bradford patrons

**The Coatesville Library**

- Summer Programs increasingly successful 5<sup>th</sup> year
  1. Pre-school, elementary, teen registration at 246 for Summer Reading Program
  2. 51 Children’s & Family programs in 8 weeks
  3. Attendance was 977 children and adults.
- Reduced annual budget of \$279,000 arrived at after \$20,000 grant from Coatesville Savings Bank—had to close Fridays for only three months.
- Library Director Mike Geary served as 2003-2004 president of Rotary Club of Coatesville. Steve Cunningham joined the club.
- Third annual book sale at Strawberry Festival raised \$3,500.
- Prioritized maintenance problems in 30-year-old building. Third week of August survived 3 different plumbers working 3 different problems with NO HARM to building, carpet, or furnishings.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Transfer to Other Funds	\$310,700	\$450,000	\$68,693
Miscellaneous	\$98,376	\$110,000	\$102,264
<b>Total Expenditures</b>	<b>\$409,076</b>	<b>\$560,000</b>	<b>\$170,957</b>

Staffing Detail:

Not Applicable

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

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Transfers to Other Funds</b>			
481.00.9000	Transfer to Capital Reserve	\$310,700	\$450,000	\$68,693
	<b>Miscellaneous</b>			
454.99.1000	DARC Payroll	\$98,376	\$110,000	\$102,264
<b>Total Miscellaneous</b>		<b>\$409,076</b>	<b>\$560,000</b>	<b>\$170,957</b>

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DEPARTMENT: NON-DEPARTMENTAL  
ACTIVITY: MISCELLANEOUS

Goals:

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

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of DARC payroll checks issued	78	82	78
Number of checks issued for debt payment	16	16	12
Amount of cash asset carryover	\$209,547	\$200,000	\$200,000

2004 Accomplishments:

No outstanding accomplishments

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Capital Fund - 30

Township of West Bradford

2005 Budget

Township of West Bradford  
Annual Operating Budget  
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<b>SUMMARY OF CAPITAL RESERVE REVENUES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
	Cash Assets - January 1	\$4,781,069	\$3,601,086	\$3,504,371
<b><u>INTEREST</u></b>				
341.00.0301	Interest Earned	\$80,462	\$34,000	\$14,800
	<b>Subtotal</b>	<b>\$80,462</b>	<b>\$34,000</b>	<b>\$14,800</b>
<b><u>OTHER LEVELS OF GOVERNMENT</u></b>				
354.00.0342	CREP Program Revenue	\$4,765	\$10,000	\$5,000
354.00.0343	Park Grant - County/State	\$0	\$0	\$600,000
354.00.0344	Sewer Grants	\$102,130	\$117,870	\$0
354.00.0351	Road Maintenance Grant	\$0	\$14,000	\$0
367.00.0353	Fee In Lieu of Open Space	\$24,000	\$0	\$24,000
	<b>Subtotal</b>	<b>\$130,895</b>	<b>\$141,870</b>	<b>\$629,000</b>
<b><u>FEES</u></b>				
342.00.0321	Rental Police Barracks	\$0	\$0	\$231,432
365.00.0349	Sewer Tie In Fees	\$0	\$0	\$1,246,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,477,432</b>
<b><u>SALE OF ASSETS</u></b>				
361.00.0345	Sale of Property & Vehicles	\$0	\$28,900	\$8,099
363.00.0346	Transportation Impact Fees	\$23,675	\$63,923	\$0
	<b>Subtotal</b>	<b>\$23,675</b>	<b>\$92,823</b>	<b>\$8,099</b>
<b><u>OPERATION TRANSFERS IN</u></b>				
392.00.0354	Transfer from General Fund	\$384,849	\$700,000	\$68,693
393.00.0355	Bond Proceeds - General Obligation	\$1,000,000	\$6,399,907	\$0
	<b>Subtotal</b>	<b>\$1,384,849</b>	<b>\$7,099,907</b>	<b>\$68,693</b>
<b>TOTAL CAPITAL FUND REVENUES</b>		<b>\$1,619,881</b>	<b>\$7,368,600</b>	<b>\$2,198,024</b>

Township of West Bradford  
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<b>SUMMARY OF CAPITAL RESERVE EXPENDITURES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
<b><u>GENERAL GOVERNMENT</u></b>				
400.00.7000	Office Equipment Purchases	\$24,241	\$20,000	\$19,050
401.00.2000	Supplies	\$0	\$1,000	\$0
409.00.6000	Building Expense	\$755,162	\$2,462,000	\$37,000
	<b>Subtotal</b>	<b>\$779,403</b>	<b>\$2,483,000</b>	<b>\$56,050</b>
<b><u>PUBLIC SAFETY</u></b>				
411.00.6100	Fire Protection/Matching Funds	\$0	\$150,000	\$500,000
413.00.4150	Engineering/Planning Consultant	\$0	\$15,000	\$0
	<b>Subtotal</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$500,000</b>
<b><u>SEWER</u></b>				
429.00.6000	Capital Construction - Sewer	\$250,742	\$2,700,000	\$100,000
	<b>Subtotal</b>	<b>\$250,742</b>	<b>\$2,700,000</b>	<b>\$100,000</b>
<b><u>PUBLIC WORKS</u></b>				
430.00.6300	Fuel Tank Removal	\$5,884	\$5,496	\$0
430.00.7100	Road Equipment Purchase	\$54,350	\$144,500	\$50,500
433.00.6000	Signs & Traffic Signals	\$221,462	\$14,699	\$0
430.00.6000	Salt Storage Bin	\$0	\$0	\$45,000
	<b>Subtotal</b>	<b>\$281,696</b>	<b>\$164,695</b>	<b>\$95,500</b>
<b><u>PARKS &amp; RECREATION</u></b>				
454.00.6000	Capital Construction	\$1,310,090	\$1,724,000	\$1,728,500
454.00.6200	WYBA/Matching Funds	\$0	\$23,249	\$23,249
	<b>Subtotal</b>	<b>\$1,310,090</b>	<b>\$1,747,249</b>	<b>\$1,751,749</b>
<b><u>NON DEPARTMENTAL</u></b>				
471.00.9200	Other Financing	\$71,873	\$107,000	\$410,601
475.00.9300	Fiscal Agent Fees	\$0	\$98,371	\$0
	<b>Subtotal</b>	<b>\$71,873</b>	<b>\$205,371</b>	<b>\$410,601</b>
<b>TOTAL CAPITAL FUND EXPENDITURES</b>		<b>\$2,693,804</b>	<b>\$7,465,315</b>	<b>\$2,913,900</b>

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SUMMARY OF 2005 CAPITAL FUND PROGRAM (By Department)	DESCRIPTION	AMOUNT
<b>GENERAL GOVERNMENT</b>		
<b>Administration:</b>		
400.00.7000 - Office Equipment Purchases	General Equipment & IT Plan	\$19,050
<b>Buildings:</b>		
409.00.6000 - Capital Construction	Office Flooring & Painting	\$12,000
409.05.6000 - Capital Construction	State Police Barracks	<u>\$25,000</u>
<b>TOTAL GENERAL GOVERNMENT</b>		<u><u>\$56,050</u></u>
<b>PUBLIC SAFETY</b>		
<b>Fire &amp; Animal Control:</b>		
411.00.6100 - Fire Protection Apparatus	Fire Co. Equipment Replacement	<u>\$500,000</u>
<b>TOTAL PUBLIC SAFETY</b>		<u><u>\$500,000</u></u>
<b>PUBLIC WORKS</b>		
<b>Streets - General:</b>		
430.00.6000 - Capital Construction	Addition to Salt Bin	\$45,000
430.00.7100 - Road Equipment	Scheduled Equip & Vehicle Repl	\$50,500
<b>Sewer System:</b>		
429.00.6000 - Capital Construction	Sewer System Construction	<u>\$100,000</u>
<b>TOTAL PUBLIC WORKS</b>		<u><u>\$195,500</u></u>
<b>PARKS &amp; RECREATION</b>		
<b>Improvements:</b>		
454.00.6000 - Capital Construction	Upgrades Farmhouse	\$227,000
454.03.6000 - Capital Construction	Completion of Shadyside Park	\$1,501,500
454.00.6200 - WBYA Matching Funds	Capital Facility Development	<u>\$23,249</u>
<b>TOTAL PARKS &amp; RECREATION</b>		<u><u>\$1,751,749</u></u>
<b>NON DEPARTMENTAL</b>		
<b>Other Financing:</b>		
471.00.9200 - Debt Service	Debt Payment	<u>\$410,601</u>
<b>TOTAL NON DEPARTMENTAL</b>		<u><u>\$410,601</u></u>
<b>TOTAL CAPITAL FUND PROGRAM 2005</b>		<u><u><b>\$2,913,900</b></u></u>

Township of West Bradford  
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**LOAN AMORTIZATION SCHEDULE**  
**\$800,000.00**  
**TOWNSHIP OF WEST BRADFORD**  
**(BROAD RUN PARK - Acquisition)**

**Dated September 15, 1998**  
**Interest Rate 4.56%**

**No. Payments 120**  
**Payments/year 12**

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

(Continued on next page)

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

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

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

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

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

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

(Continued on next page)

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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

(Continued)

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

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

Township of West Bradford  
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Fiscal Year 2005

Highway Aid Fund - 35

Township of West Bradford

2005 Budget

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

<b>SUMMARY OF HIGHWAY AID FUND REVENUES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
	Cash Assets - January 1	\$270,316	\$205,266	\$157,423
<b><u>INTEREST</u></b>				
341.00.0301	Interest Earned	\$3,744	\$5,000	\$3,700
	<b>Subtotal</b>	<b>\$3,744</b>	<b>\$5,000</b>	<b>\$3,700</b>
<b><u>LICENSES</u></b>				
355.00.0356	Motor Vehicle Fuel Tax	\$226,884	\$230,246	\$233,400
	<b>Subtotal</b>	<b>\$226,884</b>	<b>\$230,246</b>	<b>\$233,400</b>
<b>TOTAL HIGHWAY AID FUND REVENUES</b>		<b>\$230,628</b>	<b>\$235,246</b>	<b>\$237,100</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

<b>SUMMARY OF HIGHWAY AID FUND EXPENDITURES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
<b><u>GENERAL GOVERNMENT</u></b>				
430.00.7050	Capital Purchase	\$0	\$0	\$0
	<b>Subtotal</b>	\$0	\$0	\$0
<b><u>PUBLIC WORKS</u></b>				
438.00.2000	Supplies	\$0	\$38,034	\$0
438.00.2200	Materials - Micro Surfacing	\$4,186	\$1,461	\$46,300
438.00.3800	Equipment Rental	\$0	\$21,594	\$15,400
438.00.4510	Contract - Micro Surfacing	\$27,261	\$33,000	\$0
438.00.4521	Curbing	\$0	\$0	\$2,700
439.00.2000	Construction Materials	\$129,789	\$113,000	\$87,200
439.00.3800	Construction Equipment Rental	\$40,169	\$30,000	\$31,900
439.00.4520	Contract - Paving in Place	\$94,272	\$46,000	\$113,200
439.00.4521	Curbing	\$0	\$0	\$1,300
	<b>Subtotal</b>	\$295,677	\$283,089	\$298,000
<b>TOTAL HIGHWAY AID FUND EXPENDITURES</b>		<b>\$295,677</b>	<b>\$283,089</b>	<b>\$298,000</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

Refuse/Recycling Fund - 09

Township of West Bradford

2005 Budget

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

<b>SUMMARY OF REFUSE/RECYCLING FUND REVENUES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
	Cash Assets - January 1	\$510,148	\$444,000	\$467,436
<b><u>INTEREST</u></b>				
341.00.0301	Interest Earned	\$5,962	\$6,800	\$6,350
	<b>Subtotal</b>	<b>\$5,962</b>	<b>\$6,800</b>	<b>\$6,350</b>
<b><u>CHARGES FOR SERVICES</u></b>				
364.00.0315	Penalties	\$5,910	\$10,603	\$10,800
364.00.0317	Waste Removal Fees	\$499,494	\$568,158	\$574,000
364.00.0318	Recycling Fees	\$606	\$5,500	\$3,350
364.00.0319	Grant Revenues	\$12,860	\$17,282	\$15,000
364.00.0322	Sticker & Leaf Bags	\$7,577	\$6,750	\$7,200
364.00.0323	Toter & Bins	\$142	\$240	\$240
364.00.0340	Certifications	\$4,400	\$6,200	\$4,800
380.00.0302	Miscellaneous	\$15,030	\$120	\$120
	<b>Subtotal</b>	<b>\$546,019</b>	<b>\$614,853</b>	<b>\$615,510</b>
<b>TOTAL REFUSE/RECYCLING FUND REVENUES</b>		<b>\$551,981</b>	<b>\$621,653</b>	<b>\$621,860</b>

Township of West Bradford  
Annual Operating Budget  
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<b>SUMMARY OF REFUSE/RECYCLING FUND</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>EXPENDITURES</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
<b><u>GENERAL GOVERNMENT</u></b>				
427.00.1000	Administration	\$391	\$400	\$13,992
427.00.2000	Supplies	\$5,864	\$2,000	\$2,125
427.00.2100	General Expense	\$16,402	\$6,000	\$4,000
427.00.3100	Legal	\$15,767	\$200	\$2,000
437.00.3400	Advertising/Printing	\$0	\$0	\$850
	<b>Subtotal</b>	\$38,424	\$8,600	\$22,967
<b><u>PUBLIC WORKS</u></b>				
427.00.4500	Refuse/Recycling Contract	\$370,860	\$381,222	\$410,061
427.00.4600	Landfill Fees	\$198,244	\$206,000	\$202,042
427.00.4650	Recycling Costs	\$5,181	\$2,395	\$1,200
	<b>Subtotal</b>	\$574,285	\$589,617	\$613,303
<b>TOTAL REFUSE/RECYCLING FUND</b>		<b>\$612,709</b>	<b>\$598,217</b>	<b>\$636,270</b>
<b>EXPENDITURES</b>				

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: REFUSE COLLECTION  
ACTIVITY: WASTE COLLECTION & RECYCLING

Activity Description:

The refuse collection and recycling activity was designed as a comprehensive and cost-effective system for the removal of household wastes. The system has been operating for fifteen years. The services have been increased during that time to provide curbside pickup of additional recyclable items and fall leaf collection. The system provides refuse collection, curbside recycling, leaf collection and the containers for refuse collection and recycling. During 2001, the Township entered into a new five-year waste removal and recycling contract. BFI was the successful bidder. (State law now allows up to a five-year contract for refuse collection.) The fee for refuse/recycling service will remain the same as last year at \$13.50 per month. Bookkeeping is provided through the finance section.

Expenditure Summary:

Classification	2003 Actual	2004 Estimated	2005 Budget
Labor Costs	\$391	\$400	\$13,992
Commodities	\$225,691	\$216,395	\$210,217
Contractual Services	\$386,627	\$381,422	\$412,061
<b>Total Expenditures</b>	<b>\$612,709</b>	<b>\$598,217</b>	<b>\$636,270</b>

Staffing Detail:

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

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

Refuse Fund  
Account: 09-427

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Labor Costs</b>			
427.00.1000	Wages	\$391	\$400	\$13,992
	<b>Commodities</b>			
427.00.2000	Supplies	\$5,864	\$2,000	\$2,125
427.00.2100	General Expense	\$16,402	\$6,000	\$4,000
427.00.3400	Advertising/Printing	\$0	\$0	\$850
427.00.4600	Landfill Fees	\$198,244	\$206,000	\$202,042
427.00.4650	Recycling Costs	\$5,181	\$2,395	\$1,200
	<b>Contractual Services</b>			
427.00.3100	Legal Expenses	\$15,767	\$200	\$2,000
427.00.4500	Collection Contract	\$370,860	\$381,222	\$410,061
	<b>Total Waste Collection &amp; Recycling</b>	<b>\$612,709</b>	<b>\$598,217</b>	<b>\$636,270</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

DEPARTMENT: REFUSE COLLECTION  
ACTIVITY: WASTE COLLECTION & RECYCLING

Goals:

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

Performance Objectives:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Tons of recyclables collected	1010	1013	1050
Tons of trash disposed of	4507	4697	4700

2004 Accomplishments:

- The Township applied for a recycling performance grant (Act 101, Section 904).

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

Refuse Fund  
Account: 09-427

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$612,709	\$598,217	\$636,270
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$612,709</b>	<b>\$598,217</b>	<b>\$636,270</b>

Capital Projects:

No capital projects

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

Fire Hydrant Fund - 04  
Township of West Bradford  
2005 Budget

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

<b>SUMMARY OF FIRE HYDRANT FUND REVENUES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
	Cash Assets - January 1	\$19,158	\$13,087	\$6,962
<b><u>INTEREST</u></b>				
341.00.0301	Interest Earned	\$175	\$150	\$210
	<b>Subtotal</b>	<b>\$175</b>	<b>\$150</b>	<b>\$210</b>
<b><u>CHARGES FOR SERVICES</u></b>				
378.00.0315	Penalties	\$274	\$800	\$700
378.00.0316	Fire Hydrant Assessments	\$32,239	\$37,650	\$38,000
	<b>Subtotal</b>	<b>\$32,513</b>	<b>\$38,450</b>	<b>\$38,700</b>
<b>TOTAL FIRE HYDRANT FUND REVENUES</b>		<b>\$32,688</b>	<b>\$38,600</b>	<b>\$38,910</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

<b>SUMMARY OF FIRE HYDRANT FUND EXPENDITURES</b>		<b>2003 ACTUAL</b>	<b>2004 ESTIMATED</b>	<b>2005 BUDGET</b>
<b><u>PUBLIC SAFETY</u></b>				
411.00.2100	General Expense	\$1,695	\$725	\$1,600
411.00.3000	Fire Hydrant Fees	\$40,667	\$44,000	\$44,000
<b>Total Fire Hydrant Charges</b>		\$42,362	\$44,725	\$45,600
<b>TOTAL FIRE HYDRANT FUND EXPENDITURES</b>		<b>\$42,362</b>	<b>\$44,725</b>	<b>\$45,600</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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	2003 Actual	2004 Estimated	2005 Budget
Commodities	\$1,695	\$725	\$1,600
Contractual Services	\$40,667	\$44,000	\$44,000
<b>Total Expenditures</b>	<b>\$42,362</b>	<b>\$44,725</b>	<b>\$45,600</b>

Staffing Detail:

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

Township of West Bradford  
 Annual Operating Budget  
 Fiscal Year 2005

Fire Hydrant Fund  
 Account: 04-411

	Account - Title	2003 Actual	2004 Estimated	2005 Budget
	<b>Commodities</b>			
411.00.2100	General Expense	\$1,695	\$725	\$1,600
	<b>Contractual Services</b>			
411.00.3000	Fire Hydrant Charges	\$40,667	\$44,000	\$44,000
<b>Total Fire Hydrant Fund Expenses</b>		<b>\$42,362</b>	<b>\$44,725</b>	<b>\$45,600</b>

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

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:

<b>Performance Objectives</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Number of operational hydrants	133	141	151

2004 Accomplishments:

- No outstanding accomplishments.

Township of West Bradford  
Annual Operating Budget  
Fiscal Year 2005

Fire Hydrant Fund  
Account: 04-411

Capital Outlay:

<b>Classification</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Budget</b>
Department Operational Cost	\$42,362	\$44,725	\$45,600
Capital Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$42,362</b>	<b>\$44,725</b>	<b>\$45,600</b>

Capital Projects:

No capital projects