

WEST BRADFORD TOWNSHIP
BUDGET MESSAGE
1989 BUDGET

The "1989 Budget" of West Bradford Township is presented for possible adoption December 13, 1988, at the Business Meeting of the Board of Supervisors scheduled to begin at 8:30 P.M..

Again, there is no proposed increase in the tax rate for 1989. The tax rates within West Bradford Township, for Township Government, have not been increased since 1972. The Township does not collect millage on real estate. The only tax that is collected on an annual basis in West Bradford Township, for Township services, is the 1/2% earned income tax. 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.

There are three different funds that make up the total budget. The first, and most comprehensive, is the "General Fund". Within the general fund, revenues are derived from earned income taxes, real estate transfer taxes, permit fees, interest earnings, fines and various miscellaneous sources. The expenditures from the general fund are for various services including general government, recreation, fire protection, road maintenance and construction, dog law enforcement, planning, zoning and other code enforcement. (Pages 1 through 8)

The second type of fund is known as the "Capital Reserve Fund". The revenues within this fund are derived from transfers from the general fund, general obligation loan proceeds and interest earnings. Included in these transfers are depreciation costs that are assessed to the general fund to replace equipment now owned by the Township; to include road equipment and Municipal buildings. Expenditures within the capital reserve budget for 1989 will include road equipment, the building projects within the proposed Municipal complex, the acquisition of the land from Embreeville Center, and repayment of the loan for the Municipal Campus. (Pages 9)

The third type of fund is known as the "Highway Aid Fund". The revenues in this fund are derived from the State liquid fuels tax and interest earnings. The expenditures from the highway aid fund are for road building and reconstruction. The highway aid fund is used to purchase materials, for engineering costs, and to rent equipment to accomplish various road construction projects. The labor costs for these projects are taken from the general fund. (Page 10)

In 1989, we will again assign major road construction and reconstruction tasks to our Road Department. The roads that will receive this work are: Broad Run Road (Glenaside to Come Farms)- construction; South Baily Road (West Chester Road to Caln Township Line) - construction; Poorhouse Road (Marshallton-Thorndale Road to Caln Township Line) - reconstruction; Alley behind the Fire Company in Marshallton - construction; and the roads within the new Municipal complex. In addition to these specific projects normal maintenance and repairs will be continued on many roads.

Within the past years, the budget message included information regarding the proposed Municipal Campus. During 1988 we have done some of the site work necessary to continue with the building program. The yard storage facility is nearing completion. The recreation area will be able to be prepared for use in 1989. In December 1988, we expect to receive bids on the public works garage with the award of bids and construction in 1989. Following that bidding process the Administration Building will be placed for bidding. The need for these facilities is critical; however we will strive to accomplish the construction within reasonable cost limitations.

Early in 1989 we expect to complete the comprehensive plan update. In order to properly control and regulate development we will use that plan as a format to update our zoning and subdivision regulations.

In the past our budget message has included a passage; we think it should continue to be included: "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". We strive to do our best to maximize benefits to you, the citizens, for each dollar spent.

Board of Supervisors
West Bradford Township

WEST BRADFORD TOWNSHIP BUDGET 1989

GENERAL FUND

(FUND NUMBER 01)

REVENUES AND OTHER FINANCING SOURCES

310.1000	REAL ESTATE TRANSFER TAX		
	Budget 1988 - \$124,800.	Budget 1989 - \$144,095.00	
310.2000	EARNED INCOME TAX		
	Budget 1988 - \$ 465,400.	Budget 1989 - \$510,952.00	
321.3000	MOBILE HOME PARK		
	Budget 1988 - \$ 410.	Budget 1989 - \$450.00	
321.3200	JUNK YARD		
	Budget 1988 - \$ 250.	Budget 1989 - \$250.00	
322.8000	STREET PERMITS, (POLE PERMITS, STREET OPENING PERMITS)		
	Budget 1988 - \$ 700.	Budget 1989 - \$700.00	
331.1000	FINES, FORFEITS, AND COSTS		
	Budget 1988 - \$ 5,000.	Budget 1989 - \$6,600.00	
331.1100	MOTOR VEHICLE CODE VIOLATION		
	Budget 1988 - \$ 7,000.	Budget 1989 - \$7,500.00	
341.0000	EARNINGS ON INVESTMENTS		
	Budget 1988 - \$ 9,800.	Budget 1989 - \$10,780.00	
355.0100	PENNSYLVANIA UTILITY TAX		
	Budget 1988 - \$ 8,000.	Budget 1989 - \$9,800.00	
355.0800	BEVERAGE LICENSE		
	Budget 1988 - \$ 800.	Budget 1989 - \$800.00	
355.1200	FOREIGN CASUALTY INSURANCE TAX		
	Budget 1988 - \$ 8,307.	Budget 1989 - \$2,400.00	
355.1300	FOREIGN FIRE INSURANCE TAX		
	Budget 1988 - \$ 28,000.	Budget 1989 - \$31,000.00	

361.3100	SUBDIVISION FEES	Budget 1988 - \$ 5,000.	Budget 1989 - \$5,000.00
361.3200	REBILL OF ENGINEERS COST	Budget 1988 - \$ 30,000.	Budget 1989 - \$35,000.00
361.3300	ZONING PERMITS	Budget 1988 - \$ 2,250.	Budget 1989 - \$4,000.00
361.5000	SALE OF PROPERTY AND SUPPLIES	Budget 1988 - \$ 400.	Budget 1989 - \$888.00
362.4100	BUILDING PERMITS	Budget 1988 - \$ 58,000.	Budget 1989 - \$63,800.00
363.5100	SNOW REMOVAL CONTRACT	Budget 1988 - \$ 2,760.	Budget 1989 - \$2,900.00
380.0000	MISCELLANEOUS	Budget 1988 - \$ 150.	Budget 1989 - \$150.00
100.0000	CASH ASSETS 12/31	Budget 1988 - \$ 80,000.	Budget 1989 - \$80,000.00
		Budget 1988 - \$ 837,027.	Budget 1989 - \$917,065.00

GENERAL FUND

EXPENDITURES

ADMINISTRATION AND GENERAL GOVERNMENT COSTS

400.1000	ELECTED OFFICIALS	Budget 1988 - \$ 4,050.	Budget 1989 - \$4,050.00
400.2600	MINOR EQUIPMENT PURCHASE	Budget 1988 - \$ 450.	Budget 1989 - \$1,500.00
400.3200	TELEPHONE AND COMMUNICATION	Budget 1988 - \$ 3,400.	Budget 1989 - \$3,400.00
400.3400	ADVERTISING AND PRINTING	Budget 1988 - \$ 2,500.	Budget 1989 - \$2,600.00

400.3500	INSURANCE AND BONDING	Budget 1988 - \$ 59,000.	Budget 1989 - \$49,000.00
400.3700	MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT	Budget 1988 - \$ 2,800.	Budget 1989 - \$3,900.00
401.1000	MANAGER	Budget 1988 - \$ 44,400.	Budget 1988 - \$48,000.00
401.1500	BENEFITS AND TAXES - ADMINISTRATIVE STAFF	Budget 1988 - \$ 20,900.	Budget 1989 - \$29,151.00
402.1000	BOOKKEEPER - PAYROLL	Budget 1988 - \$ 7,560.	Budget 1989 - \$1,320.00
402.1150	AUDITOR	Budget 1988 - \$ 3,400.	Budget 1989 - \$3,600.00
403.4500	TAX COLLECTION	Budget 1988 - \$ 13,200.	Budget 1989 - \$14,520.00
404.1000	LEGAL SERVICES	Budget 1988 - \$ 25,000.	Budget 1989 - \$25,000.00
405.1000	CLERK/SECRETARY	Budget 1988 - \$ 28,000.	Budget 1989 - \$36,408.00
405.2000	MATERIALS AND SUPPLIES	Budget 1988 - \$ 3,300.	Budget 1989 - \$3,720.00
405.2100	GENERAL EXPENSE	Budget 1988 - \$ 5,500.	Budget 1989 - \$5,500.00
408.1000	ENGINEERING	Budget 1988 - \$ 3,500.	Budget 1989 - \$6,000.00
409.2100	MATERIALS AND SUPPLIES - MUNICIPAL BUILDING	Budget 1988 - \$ 1,000.	Budget 1989 - \$1,400.00
409.2200	- FUEL, LIGHT AND WATER	Budget 1988 - \$ 10,500.	Budget 1989 - \$10,500.00

409.2400 GENERAL EXPENSE
 Budget 1988 - \$ 500. Budget 1989 - \$500.00

409.3500 INSURANCE
 Budget 1988 - \$ 3,000. Budget 1989 - \$3,000.00

409.3700 MAINTENANCE AND REPAIRS
 Budget 1988 - \$ 2,500. Budget 1989 - \$2,500.00

409.8300 BUILDING DEPRECIATION COST
 * Budget 1988 - \$7,500. * Budget 1989 - \$7,500.

PUBLIC SAFETY

410.1000 ANIMAL CONTROL AND FIRE POLICE
 Budget 1988 - \$ 2,500. Budget 1989 - \$2,500.00

411.1610 WORKMEN'S COMPENSATION (FIRE COMPANY)
 Budget 1988 - \$ 7,400. Budget 1989 - \$7,400.00

411.5400 FIRE PROTECTION
 Budget 1988 - \$ 26,400. Budget 1989 - \$27,720.00

411.60 FIRE PROTECTION - CAPITAL
 Budget 1988 - \$ 12,500. Budget 1989 - \$12,500.00

411.5413 FIREMEN'S RELIEF CONTRIBUTION
 Budget 1988 - \$ 28,000. Budget 1989 - \$31,000.00

ZONING

413.2000 MATERIALS AND SUPPLIES
 Budget 1988 - \$ 200. Budget 1989 - \$200.00

413.3100 LEGAL SERVICES
 Budget 1988 - \$ 3,800. Budget 1989 - \$4,700.00

413.3200 ENGINEERING
 Budget 1988 - \$ 250. Budget 1989 - \$250.00

413.3400 ADVERTISING AND PRINTING
 Budget 1988 - \$ 300. Budget 1989 - \$540.00

* Inter fund transfer to Capital Reserve

413.4600 REFUND OF FEES IN EXCESS OF COSTS
Budget 1988 - \$ 650. Budget 1989 - \$1,100.00

PLANNING AND REGULATION

414.1000 SALARIES AND WAGES - CODE ENFORCEMENT
Budget 1988 - \$ 28,000. Budget 1989 - \$35,000.00

414.2100 MATERIALS AND SUPPLIES
Budget 1988 - \$ 600. Budget 1989 - \$1,500.00

414.2200 GENERAL EXPENSE
Budget 1988 - \$ 8,300. Budget 1989 - \$8,300.00

414.3130 INSPECTION SERVICE (RE-BILLABLES)
Budget 1988 - \$ 30,000. Budget 1989 - \$35,000.00

414.3140 BUILDING OFFICIAL
Budget 1988 - \$ 3,000. Budget 1989 - \$3,000.00

414.4100 ENGINEERING AND CONSULTING SERVICES (SUBDIVISION REVIEW)
Budget 1988 - \$ 6,000. Budget 1989 - \$6,000.00

414.5000 CONSULTING SERVICES (HISTORIC SURVEY)
Budget 1988 - \$ 3,000. Budget 1989 - \$3,000.00

COMMUNITY HEALTH SERVICES

421.5000 COMMUNITY HEALTH SERVICES
Budget 1988 - \$ 1,260. Budget 1989 - \$1,323.00

SOLID WASTE DISPOSAL

427.1000 SALARIES AND WAGES
Budget 1988 - \$ 1,440. Budget 1989 - \$1,440.00

427.3000 OTHER SERVICES AND CHARGES
Budget 1988 - \$ 6,000. Budget 1989 - \$7,000.00

ROAD DEPARTMENT

430.1500 BENEFITS AND TAXES - ROAD DEPARTMENT

Budget 1988 - \$ 46,500. Budget 1989 - \$55,375.00

430.2000 GENERAL EXPENSE AND SUPPLIES

Budget 1988 - \$ 500. Budget 1989 - \$1,200.00

430.3500 INSURANCE

Budget 1988 - \$ 19,670. Budget 1989 - \$20,670.00

430.3700 VEHICLE OPERATING EXPENSE - (OVER ROAD VEHICLES)

Budget 1988 - \$ 13,000. Budget 1989 - \$15,000.00

430.3800 BUILDING RENTALS

Budget 1988 - \$ 3,000. Budget 1989 - \$.00

430.8400 EQUIPMENT DEPRECIATION COST

* Budget 1988 -\$32,000.00 * Budget 1989 -\$34,000.00

SNOW REMOVAL

432.1000 SALARIES AND WAGES

Budget 1988 - \$ 15,500. Budget 1989 - \$13,775.00

432.11 PERSONAL - OVERTIME COST

Budget 1989 - \$3,000.00

432.2000 MATERIALS - SALT AND CINDERS

Budget 1988 - \$ 13,000. Budget 1989 - \$14,000.00

432.2500 EQUIPMENT PARTS AND BLADES

Budget 1988 - \$ 2,200. Budget 1989 - \$2,200.00

432.3800 EQUIPMENT RENTAL

Budget 1988 - \$ 1,000. Budget 1989 - \$1,000.00

* Inter fund transfer to Capital Reserve

STREET SIGNS

433.1000 SALARIES

Budget 1988 - \$ 1,500. Budget 1989 - \$2,300.00

433.2000 SIGNS, POSTS, AND BOLTS

Budget 1988 - \$ 2,800. Budget 1989 - \$4,000.00

STREET LIGHTS

434.3600 STREET LIGHTS

Budget 1988 - \$ 2,268. Budget 1989 - \$2,268.00

MACHINERY, PARTS, REPAIR TOOLS, REPAIR CONSTRUCTION TYPE EQUIPMENT

437.1000 SALARIES

Budget 1988 - \$ 10,000. Budget 1989 - \$10,500.00

437.2500 PARTS

Budget 1988 - \$ 3,400. Budget 1989 - \$3,400.00

437.2600 SMALL TOOL PURCHASE OR REPLACEMENT

Budget 1988 - \$ 700. Budget 1989 - \$950.00

437.4500 REPAIR DONE BY OUTSIDE GARAGE

Budget 1988 - \$ 2,500. Budget 1989 - \$3,100.00

HIGHWAY MAINTENANCE AND REBUILDING

438.1000 SALARIES

Budget 1988 - \$ 49,000. Budget 1989 - \$49,000.00

438.2000 MATERIALS

Budget 1988 - \$ 30,000. Budget 1989 - \$30,000.00

438.3800 EQUIPMENT RENTALS

Budget 1988 - \$ 5,000. Budget 1989 - \$5,000.00

HIGHWAY CONSTRUCTION AND REBUILDING

439.1000 SALARIES

Budget 1988 - \$ 39,000. Budget 1989 - \$47,000.00

439.2000	MATERIALS	Budget 1988 - \$ 36,000.	Budget 1989 - \$36,000.00
439.3100	ENGINEERING	Budget 1988 - \$ 3,000.	Budget 1989 - \$3,000.00
439.3800	EQUIPMENT RENTAL	Budget 1988 - \$ 10,000.	Budget 1989 - \$10,000.00
439.4600	CONDEMNATION	Budget 1988 - \$ 250.	Budget 1989 - \$250.00

PARKS AND RECREATION

454.2000	MATERIALS AND SUPPLIES	Budget 1988 - \$ 900.	Budget 1989 - \$900.00
454.3600	FUEL, LIGHT, AND WATER	Budget 1988 - \$ 160.	Budget 1989 - \$160.00
454.3700	MAINTENANCE	Budget 1988 - \$ 1,400.	Budget 1989 - \$2,950.00
454.3900	CONTRIBUTIONS	Budget 1988 - \$ 100.	Budget 1989 - \$100.00
454.4500	CONTRACTED SERVICES	Budget 1988 - \$ 6,000.	Budget 1989 - \$12,000.00
454.60	CAPITAL	Budget 1988 - \$ 5,000.	Budget 1989 - \$5,000.00
456.50	LIBRARIES	Budget 1988 - \$ 3,200.	Budget 1989 - \$5,900.00
481.7000	TRANSFER TO CAPITAL RESERVE	* Budget 1988 - \$56,919.00	* Budget 1989 - \$70,425.00

TOTAL EXPENDITURES

Budget 1988 - \$ 837,027.	Budget 1989 - \$917,065.00
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* Inter fund transfer to Capital Reserve

CAPITAL RESERVE FUND
(FUND NUMBER 30)
ASSETS

30100.00 ASSETS (JANUARY 1, 1988)

Budget 1988 - \$ 1,612,200.00 Budget 1989 - \$1,693,384.00

REVENUES

30341.00 INTEREST EARNINGS

Budget 1988 - \$ 30,000. Budget 1989 - \$30,000.00

30392.01 TRANSFER FOR GENERAL FUND

Budget 1988 - \$ 96,419. Budget 1989 - \$112,677.00

TOTAL ANTICIPATED REVENUES

Budget 1988 - \$1,808,619.00 Budget 1989 - \$1,836,061.00

NOTE: January 1, 1988, assets will include proceeds
from a loan for the Municipal Campus project.

EXPENDITURES

30409.70 CAPITAL PROJECTS - CAMPUS

Budget 1988 - \$1,100.00. Budget 1989 - \$1,300,000.00

30411.60 CAPITAL FIRE PROTECTION - MATCHING FUNDS

Budget 1988 Budget 1989 - \$28,166.00

30430.70 CAPITAL PROJECTS - ROAD EQUIPMENT

Budget 1988 - \$ 44,000. Budget 1989 - \$25,000.00

30437.70 CAPITAL PROJECTS - PARK ACQUISITION

Budget 1988 - \$ 72,000. Budget 1989 - \$72,000.00

30454.60 CAPITAL W.B.Y.A. - MATCHING FUNDS

Budget 1988 - Budget 1989 - \$12,343.00

30471.20 GENERAL OBLIGATORY NOTE PRINCIPAL AND INTEREST

Budget 1988 - \$ 70,503. Budget 1989 - \$70,503.00

TOTAL EXPENSES

Budget 1988 - \$1,364,503. Budget 1989 - \$1,508,012.00

HIGHWAY AID FUND

(FUND NUMBER 35)

35100 ASSETS (JANUARY 1, 1988)

Budget 1988 - \$ 55,000. Budget 1989 - \$80,000.00

REVENUES

35341 EARNINGS FROM INVESTMENTS

Budget 1988 - \$ 6,000. Budget 1989 - \$6,800.00

35355 STATE MOTOR LICENSE COST

Budget 1988 - \$ 114,178. Budget 1989 - \$119,949.00

TOTAL REVENUES

Budget 1988 - \$ 175,178. Budget 1989 - \$206,749.00

EXPENDITURES

35439 CONSTRUCT AND REBUILD STREETS

Budget 1988 - \$ 175,178. Budget 1989 - \$206,749.00

TOTAL EXPENSES

Budget 1988 - \$ 175,178. Budget 1989 - \$206,749.00

NOTE: State Allocation - \$108,674.00

Turnback Allocation - \$11,275.00