

WEST BRADFORD TOWNSHIP  
BUDGET MESSAGE  
1990 BUDGET

The "1990 Budget" of West Bradford Township is presented for possible adoption December 20, 1989 at the 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 1990. 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.

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 1990 will include road equipment, the building projects within the proposed Municipal complex, the acquisition of the land for open space, and repayment of the loan for the Municipal Campus.

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.

In 1990, 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 (Glenside Road to Como Farms), Poorhouse Road (Marshallton-Thornade Road to Caln Township Line) - reconstruction; Alley behind the Fire Company in Marshallton - construction; Shadyside Road (between Glenside Road and Strasburg Road) - overlayment; Romig Road - finish construction and finish 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 1990 we have completed the public works garage. The recreation area will be prepared for use in 1990. In November 1989, we awarded bids on the Administration Building. The need for these facilities is critical; however, we have strived to accomplish the construction within reasonable cost limitations.

In 1989, we completed 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 Subdivisions Regulations. Also, in 1990 we will initiate an update of our Act 537 Plan (The Sewage and Water Facilities Plan). We will also be planning for implementation of a Recycling Program. 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 1990

GENERAL FUND

(FUND NUMBER 01)

REVENUES AND OTHER FINANCING SOURCES

310.1000	<u>REAL ESTATE TRANSFER TAX</u>		
	Budget 1989 - \$	144,095.	Budget 1990 - \$158,503.00
310.2000	<u>EARNED INCOME TAX</u>		
	Budget 1989 - \$	510,952.	Budget 1990 - \$562,047.00
321.3000	<u>MOBILE HOME PARK</u>		
	Budget 1989 - \$	450.	Budget 1990 - \$450.00
321.3200	<u>JUNK YARD</u>		
	Budget 1989 - \$	250.	Budget 1990 - \$250.00
322.8000	<u>STREET PERMITS, (POLE PERMITS, STREET OPENING PERMITS)</u>		
	Budget 1989 - \$	700.	Budget 1990 - \$700.00
331.1000	<u>FINES, FORFEITS, AND COSTS</u>		
	Budget 1989 - \$	6,600.	Budget 1990 - \$8,000.00
331.1100	<u>MOTOR VEHICLE CODE VIOLATION</u>		
	Budget 1989 - \$	7,500.	Budget 1990 - \$7,600.00
341.0100	<u>EARNINGS ON INVESTMENTS</u>		
	Budget 1989 - \$	10,780.	Budget 1990 - \$10,780.00
355.0100	<u>PENNSYLVANIA UTILITY TAX</u>		
	Budget 1989 - \$	9,800.	Budget 1990 - \$9,800.00
355.0800	<u>BEVERAGE LICENSE</u>		
	Budget 1989 - \$	800.	Budget 1990 - \$800.00
355.1200	<u>FOREIGN CASUALTY INSURANCE TAX</u>		
	Budget 1989 - \$	2,400.	Budget 1990 - \$4,500.00

355.1300	<u>FOREIGN FIRE INSURANCE TAX</u>		
	Budget 1989 - \$	31,000.	Budget 1990 - \$36,000.00
361.3100	<u>SUBDIVISION FEES</u>		
	Budget 1989 - \$	5,000.	Budget 1990 - \$5,000.00
361.3200	<u>REBILL OF ENGINEERS COST</u>		
	Budget 1989 - \$	35,000.	Budget 1990 - \$40,000.00
361.3300	<u>ZONING PERMITS</u>		
	Budget 1989 - \$	4,000.	Budget 1990 - \$4,000.00
361.5000	<u>SALE OF PROPERTY AND SUPPLIES</u>		
	Budget 1989 - \$	888.	Budget 1990 - \$1,020.00
362.4100	<u>BUILDING PERMITS</u>		
	Budget 1989 - \$	63,800.	Budget 1990 - \$42,800.00
363.5100	<u>SNOW REMOVAL CONTRACT</u>		
	Budget 1989 - \$	2,900.	Budget 1990 - \$1,858.00
380.0000	<u>MISCELLANEOUS</u>		
	Budget 1989 - \$	150.	Budget 1990 - \$150.00
100.0000	<u>CASH ASSETS 12/31</u>		
	Budget 1989 - \$	80,000.	Budget 1990 - \$80,000.00
	Budget 1989 - \$	917,065.	Budget 1990 - \$974,258.00

GENERAL FUND

EXPENDITURES

ADMINISTRATION AND GENERAL GOVERNMENT COSTS

400.1000	<u>ELECTED OFFICIALS</u>		
	Budget 1989 - \$	4,050.	Budget 1990 - \$4,050.00
400.2600	<u>MINOR EQUIPMENT PURCHASE</u>		
	Budget 1989 - \$	1,500.	Budget 1990 - \$1,500.00

400.3200	<u>TELEPHONE AND COMMUNICATION</u>	Budget 1989 - \$ 3,400.	Budget 1990 - \$3,946.00
400.3400	<u>ADVERTISING AND PRINTING</u>	Budget 1989 - \$ 2,600.	Budget 1990 - \$2,700.00
400.3500	<u>INSURANCE AND BONDING</u>	Budget 1989 - \$ 49,000.	Budget 1990 - \$41,000.00
400.3700	<u>MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT</u>	Budget 1989 - \$ 3,900.	Budget 1990 - \$4,000.00
401.1000	<u>MANAGER</u>	Budget 1989 - \$ 48,000.	Budget 1990 - \$51,360.00
401.1500	<u>BENEFITS AND TAXES - ADMINISTRATIVE STAFF</u>	Budget 1989 - \$ 29,151.	Budget 1990 - \$35,283.00
402.1000	<u>BOOKKEEPER - PAYROLL</u>	Budget 1989 - \$ 1,320.	Budget 1990 - \$1,560.00
402.1150	<u>AUDITOR</u>	Budget 1989 - \$ 3,600.	Budget 1990 - \$3,800.00
403.4500	<u>TAX COLLECTION</u>	Budget 1989 - \$ 14,520.	Budget 1990 - \$15,646.00
404.1000	<u>LEGAL SERVICES</u>	Budget 1989 - \$ 25,000.	Budget 1990 - \$40,000.00
405.1000	<u>CLERK/SECRETARY</u>	Budget 1989 - \$ 36,408.	Budget 1990 - \$40,040.00
405.2000	<u>MATERIALS AND SUPPLIES</u>	Budget 1989 - \$ 3,720.	Budget 1990 - \$4,800.00
405.2100	<u>GENERAL EXPENSE</u>	Budget 1989 - \$ 5,500.	Budget 1990 - \$5,500.00

408.1000	<u>ENGINEERING</u>	Budget 1989 - \$ 6,000.	Budget 1990 - \$8,000.00
409.2100	<u>MATERIALS AND SUPPLIES - MUNICIPAL BUILDING</u>	Budget 1989 - \$ 1,400.	Budget 1990 - \$1,400.00
409.2200	- <u>FUEL, LIGHT AND WATER</u>	Budget 1989 - \$ 10,500.	Budget 1990 - \$10,500.00
409.2400	<u>GENERAL EXPENSE</u>	Budget 1989 - \$ 600.	Budget 1990 - \$700.00
409.3500	<u>INSURANCE</u>	Budget 1989 - \$ 3,000.	Budget 1990 - \$3,500.00
409.3700	<u>MAINTENANCE AND REPAIRS</u>	Budget 1989 - \$ 2,500.	Budget 1990 - \$4,700.00
409.8300	<u>BUILDING DEPRECIATION COST</u>	* Budget 1989 - \$7,500.	* Budget 1990 - \$7,500.

PUBLIC SAFETY

410.1000	<u>ANIMAL CONTROL AND FIRE POLICE</u>	Budget 1989 - \$ 2,500.	Budget 1990 - \$2,900.00
411.1610	<u>WORKMEN'S COMPENSATION (FIRE COMPANY)</u>	Budget 1989 - \$ 7,400.	Budget 1990 - \$7,400.00
411.5400	<u>FIRE PROTECTION</u>	Budget 1989 - \$ 27,720.	Budget 1990 - \$29,106.00
411.60	<u>FIRE PROTECTION - CAPITAL</u>	Budget 1989 - \$ 12,500.	Budget 1990 - \$7,500.00
411.5413	<u>FIREMEN'S RELIEF CONTRIBUTION</u>	Budget 1989 - \$ 31,000.	Budget 1990 - \$36,000.00

ZONING

413.2000 MATERIALS AND SUPPLIES

Budget 1989 - \$ 200. Budget 1990 - \$200.00

413.3100 LEGAL SERVICES

Budget 1989 - \$ 4,700. Budget 1990 - \$9,000.00

413.3200 ENGINEERING

Budget 1989 - \$ 250. Budget 1990 - \$500.00

413.3400 ADVERTISING AND PRINTING

Budget 1989 - \$ 540. Budget 1990 - \$660.00

413.4600 REFUND OF FEES IN EXCESS OF COSTS

Budget 1989 - \$ 1,100. Budget 1990 - \$1,400.00

PLANNING AND REGULATION

414.1000 SALARIES AND WAGES - CODE ENFORCEMENT

Budget 1989 - \$ 35,000. Budget 1990 - \$37,500.00

414.2100 MATERIALS AND SUPPLIES

Budget 1989 - \$ 1,500. Budget 1990 - \$900.00

414.2200 GENERAL EXPENSE

Budget 1989 - \$ 8,300. Budget 1990 - \$28,000.00

414.3130 INSPECTION SERVICE (RE-BILLABLES)

Budget 1989 - \$ 35,000. Budget 1990 - \$40,000.00

414.3140 BUILDING OFFICIAL

Budget 1989 - \$ 3,000. Budget 1990 - \$2,000.00

414.4100 ENGINEERING AND CONSULTING SERVICES (SUBDIVISION REVIEW)

Budget 1989 - \$ 6,000. Budget 1990 - \$10,000.00

414.5000 CONSULTING SERVICES (HISTORIC SURVEY)

Budget 1989 - \$ 3,000. Budget 1990 - \$1,000.00

COMMUNITY HEALTH SERVICES

421.5000 COMMUNITY HEALTH SERVICES

Budget 1989 - \$ 1,323. Budget 1990 - \$1,390.00

SOLID WASTE DISPOSAL

427.1000 SALARIES AND WAGES

Budget 1989 - \$ 1,440. Budget 1990 - \$720.00

427.3000 OTHER SERVICES AND CHARGES

Budget 1989 - \$ 7,000. Budget 1990 - \$6,300.00

ROAD DEPARTMENT

430.1500 BENEFITS AND TAXES - ROAD DEPARTMENT

Budget 1989 - \$ 55,375. Budget 1990 - \$65,798.00

430.2000 GENERAL EXPENSE AND SUPPLIES

Budget 1989 - \$ 1,200. Budget 1990 - \$1,500.00

430.3500 INSURANCE

Budget 1989 - \$ 20,670. Budget 1990 - \$20,670.00

430.3700 VEHICLE OPERATING EXPENSE - (OVER ROAD VEHICLES)

Budget 1989 - \$ 15,000. Budget 1990 - \$15,750.00

430.8400 EQUIPMENT DEPRECIATION COST

\* Budget 1989 -\$34,000.00 \* Budget 1990 -\$34,000.00

SNOW REMOVAL

432.1000 SALARIES AND WAGES

Budget 1989 - \$ 13,775. Budget 1990 - \$13,775.00

432.11 PERSONAL - OVERTIME COST

Budget 1989 - \$ 3,000. Budget 1990 - \$3,000.00

\* Inter fund transfer to Capital Reserve

432.2000 MATERIALS - SALT AND CINDERS  
 Budget 1989 - \$ 14,000. Budget 1990 - \$14,000.00

432.2500 EQUIPMENT PARTS AND BLADES  
 Budget 1989 - \$ 2,200. Budget 1990 - \$2,200.00

432.3800 EQUIPMENT RENTAL  
 Budget 1989 - \$ 1,000. Budget 1990 - \$1,000.00

\* Inter fund transfer to Capital Reserve

STREET SIGNS

433.1000 SALARIES  
 Budget 1989 - \$ 2,300. Budget 1990 - \$2,300.00

433.2000 SIGNS, POSTS, AND BOLTS  
 Budget 1989 - \$ 4,000. Budget 1990 - \$4,000.00

STREET LIGHTS

434.3600 STREET LIGHTS  
 Budget 1989 - \$ 2,268. Budget 1990 - \$2,268.00

MACHINERY, PARTS, REPAIR TOOLS, REPAIR CONSTRUCTION TYPE EQUIPMENT

437.1000 SALARIES  
 Budget 1989 - \$ 10,500. Budget 1990 - \$11,000.00

437.2500 PARTS  
 Budget 1989 - \$ 3,400. Budget 1990 - \$3,400.00

437.2600 SMALL TOOL PURCHASE OR REPLACEMENT  
 Budget 1989 - \$ 950. Budget 1990 - \$950.00

437.4500 REPAIR DONE BY OUTSIDE GARAGE  
 Budget 1989 - \$ 3,100. Budget 1990 - \$3,100.00

HIGHWAY MAINTENANCE AND REBUILDING

438.1000 SALARIES

Budget 1989 - \$ 49,000.      Budget 1990 - \$49,000.00

438.2000 MATERIALS

Budget 1989 - \$ 30,000.      Budget 1990 - \$30,000.00

438.3800 EQUIPMENT RENTALS

Budget 1989 - \$ 5,000.      Budget 1990 - \$5,000.00

HIGHWAY CONSTRUCTION AND REBUILDING

439.1000 SALARIES

Budget 1989 - \$ 47,000.      Budget 1990 - \$47,000.00

439.2000 MATERIALS

Budget 1989 - \$ 36,000.      Budget 1990 - \$36,000.00

439.3100 ENGINEERING

Budget 1989 - \$ 3,000.      Budget 1990 - \$8,000.00

439.3800 EQUIPMENT RENTAL

Budget 1989 - \$ 10,000.      Budget 1990 - \$10,000.00

439.4600 CONDEMNATION

Budget 1989 - \$ 250.      Budget 1990 - \$250.00

PARKS AND RECREATION

454.2000 MATERIALS AND SUPPLIES

Budget 1989 - \$ 900.      Budget 1990 - \$900.00

454.3600 FUEL, LIGHT, AND WATER

Budget 1989 - \$ 160.      Budget 1990 - \$160.00

454.3700 MAINTENANCE

Budget 1989 - \$ 2,950.      Budget 1990 - \$3,200.00

454.3900 CONTRIBUTIONS

Budget 1989 - \$ 100.      Budget 1990 - \$100.00

454.4500 CONTRACTED SERVICES  
 Budget 1989 - \$ 12,000. Budget 1990 - \$12,600.00

454.60 CAPITAL  
 Budget 1989 - \$ 5,000. Budget 1990 - \$3,000.00

456.50 LIBRARIES  
 Budget 1989 - \$ 5,900. Budget 1990 - \$6,200.00

481.7000 TRANSFER TO CAPITAL RESERVE  
 \* Budget 1989 -\$70,425. \* Budget 1990 - \$50,176.00

TOTAL EXPENDITURES

Budget 1989 - \$917,065. Budget 1990 - \$974,258.00

\* Inter fund transfer to Capital Reserve

CAPITAL RESERVE FUND  
(FUND NUMBER 30)  
ASSETS

30100.00 ASSETS (JANUARY 1, 1988)  
 Budget 1989 - \$ 1,693,384. Budget 1990 - \$1,241,556.00

REVENUES

30341.00 INTEREST EARNINGS  
 Budget 1989 - \$ 30,000. Budget 1990 - \$30,000.00

30392.01 TRANSFER FOR GENERAL FUND  
 Budget 1989 - \$ 112,677. Budget 1990 - \$109,247.00

TOTAL ANTICIPATED REVENUES

Budget 1989 - \$1,836,061. Budget 1990 - \$1,380,803.00

NOTE: January 1, 1989, assets included proceeds  
 from a loan for the Municipal Campus project.

EXPENDITURES

30409.70	<u>CAPITAL PROJECTS - CAMPUS</u>		
	Budget 1989 - \$1,300,000.	Budget 1990 - \$750,000.00	
30411.60	<u>CAPITAL FIRE PROTECTION - MATCHING FUNDS</u>		
	Budget 1989 - \$28,166.	Budget 1990 - \$35,540.00	
30430.70	<u>CAPITAL PROJECTS - ROAD EQUIPMENT</u>		
	Budget 1989 - \$ 25,000.	Budget 1990 - \$ -0-	
30437.70	<u>CAPITAL PROJECTS - PARK ACQUISITION</u>		
	Budget 1989 - \$ 72,000.	Budget 1990 - \$322,000.00	
30454.60	<u>CAPITAL W.B.Y.A. - MATCHING FUNDS</u>		
	Budget 1989 - \$12,343.	Budget 1990 - \$22,142.00	
30471.20	<u>GENERAL OBLIGATORY NOTE PRINCIPAL AND INTEREST</u>		
	Budget 1989 - \$ 70,503.	Budget 1990 - \$70,503.00	

TOTAL EXPENSES

Budget 1989 - \$1,508,012.	Budget 1990 - \$1,200,185.00
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HIGHWAY AID FUND

(FUND NUMBER 35)

35100	<u>ASSETS (JANUARY 1, 1988)</u>		
	Budget 1989 - \$ 80,000.	Budget 1990 - \$113,195.00	

REVENUES

35341	<u>EARNINGS FROM INVESTMENTS</u>		
	Budget 1989 - \$ 6,800.	Budget 1990 - \$7,000.00	
35355	<u>STATE MOTOR LICENSE COST</u>		
	Budget 1989 - \$ 119,949.	Budget 1990 - \$124,530.00	

TOTAL REVENUES

Budget 1989 - \$ 206,749.	Budget 1990 - \$244,725.00
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EXPENDITURES

35439 CONSTRUCT AND REBUILD STREETS

Budget 1989 - \$ 206,749.

Budget 1990 - \$244,725.00

TOTAL EXPENSES

Budget 1989 - \$ 206,749.

Budget 1990 - \$244,725.00

NOTE: State Allocation - \$113,255.00

Turnback Allocation - \$11,275.00