

90-11

WEST BRADFORD TOWNSHIP  
BUDGET MESSAGE  
1991 BUDGET

The "1991 Budget" of West Bradford Township is presented for possible adoption, December 11, 1990 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 1991. 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, municipal waste collection and recycling, 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, including road equipment and municipal buildings. Expenditures within the capital reserve budget for 1991 will include road equipment, replacement of office equipment, fire protection, recreation, 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 for engineering costs to purchase materials and rent equipment to accomplish various road construction projects. The labor costs for these projects are taken from the general fund.

In 1991, 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), Gallagherville Road - reconstruction, Lone Eagle Road (Romansville Road to Strawberry Lane) - reconstruction, Escourt Drive and DeSantis Drive - overlay. 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 1991 we have completed the campus. The need for these facilities was critical; however, we strived to accomplish the construction within reasonable cost limitations and believe that that was accomplished.

In 1991 we will publish a Township Newsletter to help keep you informed of township business. On January 1, 1991 we will start the curbside recycling and trash removal system for all residential units in the township. In order to properly control and regulate development, we will update our zoning ordinance and our Wastewater Facilities Plan (Act 537). 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  
TOWNSHIP OF WEST BRADFORD

WEST BRADFORD TOWNSHIP BUDGET 1991

GENERAL FUND

(FUND NUMBER 01)

REVENUES AND OTHER FINANCING SOURCES

310.1000	<u>REAL ESTATE TRANSFER TAX</u>		
	Budget 1990 - \$	158,503.	Budget 1991 - \$ 93,000.00
310.2000	<u>EARNED INCOME TAX</u>		
	Budget 1990 - \$	562,047.	Budget 1991 - \$646,104.00
321.3000	<u>MOBILE HOME PARK</u>		
	Budget 1990 - \$	450.	Budget 1991 - \$ 455.00
321.3200	<u>JUNK YARD</u>		
	Budget 1990 - \$	250.	Budget 1991 - \$ 250.00
322.8000	<u>STREET PERMITS, (POLE PERMITS, STREET OPENING PERMITS)</u>		
	Budget 1990 - \$	700.	Budget 1991 - \$ 750.00
331.1000	<u>FINES, FORFEITS, AND COSTS</u>		
	Budget 1990 - \$	8,000.	Budget 1991 - \$ 8,500.00
331.1100	<u>MOTOR VEHICLE CODE VIOLATION</u>		
	Budget 1990 - \$	7,600.	Budget 1991 - \$ 8,000.00
341.0100	<u>EARNINGS ON INVESTMENTS</u>		
	Budget 1990 - \$	10,780.	Budget 1991 - \$ 12,030.00
355.0100	<u>PENNSYLVANIA UTILITY TAX</u>		
	Budget 1990 - \$	9,800.	Budget 1991 - \$ 9,800.00
355.0800	<u>BEVERAGE LICENSE</u>		
	Budget 1990 - \$	800.	Budget 1991 - \$ 800.00
355.1200	<u>FOREIGN CASUALTY INSURANCE TAX</u>		
	Budget 1990 - \$	4,500.	Budget 1991 - \$ 6,800.00

355.1300	<u>FOREIGN FIRE INSURANCE TAX</u>	Budget 1990 - \$ 36,000.	Budget 1991 - \$ 41,600.00
361.3100	<u>SUBDIVISION FEES</u>	Budget 1990 - \$ 5,000.	Budget 1991 - \$ 2,100.00
361.3200	<u>REBILL OF ENGINEERS COST</u>	Budget 1990 - \$ 40,000.	Budget 1991 - \$ 31,000.00
361.3300	<u>ZONING PERMITS</u>	Budget 1990 - \$ 4,000.	Budget 1991 - \$ 5,000.00
361.5000	<u>SALE OF PROPERTY AND SUPPLIES</u>	Budget 1990 - \$ 1,020.	Budget 1991 - \$ 1,020.00
362.4100	<u>BUILDING PERMITS</u>	Budget 1990 - \$ 42,800.	Budget 1991 - \$ 36,500.00
363.5100	<u>SNOW REMOVAL CONTRACT</u>	Budget 1990 - \$ 1,858.	Budget 1991 - \$ 1,858.00
364.10	<u>WASTE REMOVAL FEES</u>	Budget 1990 - \$ 0.	Budget 1991 - \$ 426,384.00
364.12	<u>RECYCLING GRANT</u>	Budget 1990 - \$ 0.	Budget 1991 - \$ 10,000.00
380.0000	<u>MISCELLANEOUS</u>	Budget 1990 - \$ 150.	Budget 1991 - \$ 200.00
100.0000	<u>CASH ASSETS 12/31</u>	Budget 1990 - \$ 80,000.	Budget 1991 - \$ 81,000.00
		Budget 1990 - \$ 974,258.	Budget 1991 - \$1,423,151.00

GENERAL FUND EXPENDITURES

ADMINISTRATION AND GENERAL GOVERNMENT COSTS

400.1000	<u>ELECTED OFFICIALS</u>	Budget 1990 - \$ 4,050.	Budget 1991 - \$ 4,050.00
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400.2600	<u>MINOR EQUIPMENT PURCHASE</u>	Budget 1990 - \$ 1,500.	Budget 1991 - \$ 2,500.00
400.3200	<u>TELEPHONE AND COMMUNICATION</u>	Budget 1990 - \$ 3,946.	Budget 1991 - \$ 4,500.00
400.3400	<u>ADVERTISING AND PRINTING</u>	Budget 1990 - \$ 2,700.	Budget 1991 - \$ 7,900.00
400.3500	<u>INSURANCE AND BONDING</u>	Budget 1990 - \$ 41,000.	Budget 1991 - \$ 31,000.00
400.3700	<u>MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT</u>	Budget 1990 - \$ 4,000.	Budget 1991 - \$ 4,000.00
401.1000	<u>MANAGER</u>	Budget 1990 - \$ 51,360.	Budget 1991 - \$ 53,928.00
401.1500	<u>BENEFITS AND TAXES - ADMINISTRATIVE STAFF</u>	Budget 1990 - \$ 35,283.	Budget 1991 - \$ 39,134.00
402.1000	<u>BOOKKEEPER - PAYROLL</u>	Budget 1990 - \$ 1,560.	Budget 1991 - \$ .00
402.1150	<u>AUDITOR</u>	Budget 1990 - \$ 3,800.	Budget 1991 - \$ 3,800.00
403.4500	<u>TAX COLLECTION</u>	Budget 1990 - \$ 15,646.	Budget 1991 - \$ 17,976.00
404.1000	<u>LEGAL SERVICES</u>	Budget 1990 - \$ 40,000.	Budget 1991 - \$ 40,000.00
405.1000	<u>CLERK/SECRETARY</u>	Budget 1990 - \$ 40,040.	Budget 1991 - \$ 42,042.00
405.2000	<u>MATERIALS AND SUPPLIES</u>	Budget 1990 - \$ 4,800.	Budget 1991 - \$ 4,920.00

405.2100	<u>GENERAL EXPENSE</u>		
	Budget 1990 - \$	5,500.	Budget 1991 - \$ 6,050.00
408.1000	<u>ENGINEERING</u>		
	Budget 1990 - \$	8,000.	Budget 1991 - \$ 8,000.00
409.2100	<u>MATERIALS AND SUPPLIES - MUNICIPAL BUILDING</u>		
	Budget 1990 - \$	1,400.	Budget 1991 - \$ 1,400.00
409.2200	- <u>FUEL, LIGHT AND WATER</u>		
	Budget 1990 - \$	10,500.	Budget 1991 - \$ 15,400.00
409.2400	<u>GENERAL EXPENSE</u>		
	Budget 1990 - \$	700.	Budget 1991 - \$ 500.00
409.3500	<u>INSURANCE</u>		
	Budget 1990 - \$	3,500.	Budget 1991 - \$ 4,500.00
409.3700	<u>MAINTENANCE AND REPAIRS</u>		
	Budget 1990 - \$	4,700.	Budget 1991 - \$ 3,000.00
409.8300	<u>BUILDING DEPRECIATION COST</u>		
	* Budget 1990 - \$	7,500.	* Budget 1991 - \$ 7,500.00
		<u>PUBLIC SAFETY</u>	
410.1000	<u>ANIMAL CONTROL AND FIRE POLICE</u>		
	Budget 1990 - \$	2,900.	Budget 1991 - \$ 3,093.00
411.1610	<u>WORKMEN'S COMPENSATION (FIRE COMPANY)</u>		
	Budget 1990 - \$	7,400.	Budget 1991 - \$ 7,400.00
411.5400	<u>FIRE PROTECTION</u>		
	Budget 1990 - \$	29,106.	Budget 1991 - \$ 30,561.00
411.5413	<u>FIREMEN'S RELIEF CONTRIBUTION</u>		
	Budget 1990 - \$	36,000.	Budget 1991 - \$ 41,600.00
411.60	<u>FIRE PROTECTION - CAPITAL</u>		
	Budget 1990 - \$	7,500.	Budget 1991 - \$ 1,500.00

ZONING

413.2000 MATERIALS AND SUPPLIES

Budget 1990 - \$ 200. Budget 1991 - \$ 200.00

413.3100 LEGAL SERVICES

Budget 1990 - \$ 9,000. Budget 1991 - \$ 13,800.00

413.3200 ENGINEERING

Budget 1990 - \$ 500. Budget 1991 - \$ 800.00

413.3400 ADVERTISING AND PRINTING

Budget 1990 - \$ 660. Budget 1991 - \$ 1,200.00

413.4600 REFUND OF FEES IN EXCESS OF COSTS

Budget 1990 - \$ 1,400. Budget 1991 - \$ 1,400.00

PLANNING AND REGULATION

414.1000 SALARIES AND WAGES - CODE ENFORCEMENT

Budget 1990 - \$ 37,500. Budget 1991 - \$ 39,375.00

414.2100 MATERIALS AND SUPPLIES

Budget 1990 - \$ 900. Budget 1991 - \$ 900.00

414.2200 GENERAL EXPENSE

Budget 1990 - \$ 28,000. Budget 1991 - \$ 28,000.00

414.3130 INSPECTION SERVICE (RE-BILLABLES)

Budget 1990 - \$ 40,000. Budget 1991 - \$ 40,000.00

414.3140 BUILDING OFFICIAL

Budget 1990 - \$ 2,000. Budget 1991 - \$ 1,500.00

414.4100 ENGINEERING AND CONSULTING SERVICES (SUBDIVISION REVIEW)

Budget 1990 - \$ 10,000. Budget 1991 - \$ 10,000.00

414.5000 CONSULTING SERVICES (HISTORIC SURVEY)

Budget 1990 - \$ 1,000. Budget 1991 - \$ 1,000.00

COMMUNITY HEALTH SERVICES

421.5000 COMMUNITY HEALTH SERVICES

Budget 1990 - \$ 1,390.      Budget 1991 - \$ 2,945.00

SOLID WASTE DISPOSAL

427.1000 SALARIES AND WAGES

Budget 1990 - \$ 720.      Budget 1991 - \$ 10,000.00

427.20 SUPPLIES

Budget 1990 - \$ 0.      Budget 1991 - \$ 3,000.00

427.3000 OTHER SERVICES AND CHARGES

Budget 1990 - \$ 6,300.      Budget 1991 - \$ 5,100.00

427.45 CONTRACTED SERVICES

Budget 1990 - \$ 0.      Budget 1991 - \$362,000.00

ROAD DEPARTMENT

430.1500 BENEFITS AND TAXES - ROAD DEPARTMENT

Budget 1990 - \$ 65,798.      Budget 1991 - \$ 78,853.00

430.2000 GENERAL EXPENSE AND SUPPLIES

Budget 1990 - \$ 1,500.      Budget 1991 - \$ 1,500.00

430.3500 INSURANCE

Budget 1990 - \$ 20,670.      Budget 1991 - \$ 18,670.00

430.3700 VEHICLE OPERATING EXPENSE - (OVER ROAD VEHICLES)

Budget 1990 - \$ 15,750.      Budget 1991 - \$ 15,750.00

430.8400 EQUIPMENT DEPRECIATION COST

\* Budget 1990 -\$34,000.00      \* Budget 1991 -\$ 34,000.00

SNOW REMOVAL

432.1000 SALARIES AND WAGES

Budget 1990 - \$ 13,775.      Budget 1991 - \$ 14,464.00

432.11 PERSONAL - OVERTIME COST

Budget 1990 - \$ 3,000.      Budget 1991 - \$ 3,150.00

\* Inter fund transfer to Capital Reserve

432.2000 MATERIALS - SALT AND CINDERS

Budget 1990 - \$ 14,000.      Budget 1991 - \$ 15,000.00

432.2500 EQUIPMENT PARTS AND BLADES

Budget 1990 - \$ 2,200.      Budget 1991 - \$ 2,200.00

432.3800 EQUIPMENT RENTAL

Budget 1990 - \$ 1,000.      Budget 1991 - \$ 1,000.00

\* Inter fund transfer to Capital Reserve

STREET SIGNS

433.1000 SALARIES

Budget 1990 - \$ 2,300.      Budget 1991 - \$ 2,300.00

433.2000 SIGNS, POSTS, AND BOLTS

Budget 1990 - \$ 4,000.      Budget 1991 - \$ 3,500.00

STREET LIGHTS

434.3600 STREET LIGHTS

Budget 1990 - \$ 2,268.      Budget 1991 - \$ 2,268.00

MACHINERY, PARTS, REPAIR TOOLS, REPAIR CONSTRUCTION TYPE EQUIPMENT

437.1000 SALARIES

Budget 1990 - \$ 11,000.      Budget 1991 - \$ 11,000.00

437.2500	<u>PARTS</u>				
		Budget 1990 - \$	3,400.	Budget 1991 - \$	4,500.00
437.2600	<u>SMALL TOOL PURCHASE OR REPLACEMENT</u>				
		Budget 1990 - \$	950.	Budget 1991 - \$	950.00
437.4500	<u>REPAIR DONE BY OUTSIDE GARAGE</u>				
		Budget 1990 - \$	3,100.	Budget 1991 - \$	3,600.00
	<u>HIGHWAY MAINTENANCE AND REBUILDING</u>				
438.1000	<u>SALARIES</u>				
		Budget 1990 - \$	49,000.	Budget 1991 - \$	49,000.00
438.2000	<u>MATERIALS</u>				
		Budget 1990 - \$	30,000.	Budget 1991 - \$	30,000.00
438.3800	<u>EQUIPMENT RENTALS</u>				
		Budget 1990 - \$	5,000.	Budget 1991 - \$	5,000.00
	<u>HIGHWAY CONSTRUCTION AND REBUILDING</u>				
439.1000	<u>SALARIES</u>				
		Budget 1990 - \$	47,000.	Budget 1991 - \$	47,000.00
439.2000	<u>MATERIALS</u>				
		Budget 1990 - \$	36,000.	Budget 1991 - \$	36,000.00
439.3100	<u>ENGINEERING</u>				
		Budget 1990 - \$	8,000.	Budget 1991 - \$	8,000.00
439.3800	<u>EQUIPMENT RENTAL</u>				
		Budget 1990 - \$	10,000.	Budget 1991 - \$	10,000.00
439.4600	<u>CONDEMNATION</u>				
		Budget 1990 - \$	250.	Budget 1991 - \$	250.00
	<u>PARKS AND RECREATION</u>				
454.2000	<u>MATERIALS AND SUPPLIES</u>				
		Budget 1990 - \$	900.	Budget 1991 - \$	900.00

454.3600	<u>FUEL, LIGHT, AND WATER</u>	Budget 1990 - \$ 160.	Budget 1991 - \$ 160.00
454.3700	<u>MAINTENANCE</u>	Budget 1990 - \$ 3,200.	Budget 1991 - \$ 3,200.00
454.3900	<u>CONTRIBUTIONS</u>	Budget 1990 - \$ 100.	Budget 1991 - \$ 100.00
454.4500	<u>CONTRACTED SERVICES</u>	Budget 1990 - \$ 12,600.	Budget 1991 - \$ 15,730.00
454.60	<u>CAPITAL</u>	Budget 1990 - \$ 3,000.	Budget 1991 - \$ 600.00
456.50	<u>LIBRARIES</u>	Budget 1990 - \$ 6,200.	Budget 1991 - \$ 8,600.00
481.7000	<u>TRANSFER TO CAPITAL RESERVE</u>		
	* Budget 1990 - \$ 50,176.	*Budget 1991 - \$ 88,431.00	
	<u>TOTAL EXPENDITURES</u>		
	Budget 1990 - \$974,258.	Budget 1991 - \$1,423,151.00	

\* Inter fund transfer to Capital Reserve

CAPITAL RESERVE FUND  
(FUND NUMBER 30)  
ASSETS

30100.00	<u>ASSETS (JANUARY 1)</u>	Budget 1990 - \$ 1,241,556.	Budget 1991 - \$ 617,396.00
	<u>REVENUES</u>		
30341.00	<u>INTEREST EARNINGS</u>	Budget 1990 - \$ 30,000.	Budget 1991 - \$ 22,500.00

30392.01 TRANSFER FOR GENERAL FUND

Budget 1990 - \$ 109,247. Budget 1991 - \$ 128,507.00

TOTAL ANTICIPATED REVENUES

Budget 1990 - \$1,380,803. Budget 1991 - \$ 151,007.00

NOTE: January 1, 1990, assets included proceeds  
from a loan for the Municipal Campus project.

EXPENDITURES

30400.70 CAPITAL PROJECTS - OFFICE EQUIPMENT

Budget 1990 - \$ -0- Budget 1991 - \$ 20,000.00

30409.70 CAPITAL PROJECTS - CAMPUS

Budget 1990 - \$ 750,000. Budget 1991 - \$ .00

30411.60 CAPITAL FIRE PROTECTION - MATCHING FUNDS

Budget 1990 - \$ 35,540. Budget 1991 - \$ 46,000.00

30430.70 CAPITAL PROJECTS - ROAD EQUIPMENT

Budget 1990 - \$ 00. Budget 1991 - \$ 36,000.00

30437.70 CAPITAL PROJECTS - PARK ACQUISITION

Budget 1990 - \$ 322,000. Budget 1991 - \$ 72,000.00

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

Budget 1990 - \$ 22,142. Budget 1991 - \$ 22,142.00

30471.20 GENERAL OBLIGATORY NOTE PRINCIPAL AND INTEREST

Budget 1990 - \$ 70,503. Budget 1991 - \$ 70,503.00

TOTAL EXPENSES

Budget 1990 - \$1,200,185. Budget 1991 - \$ 266,645.00

HIGHWAY AID FUND

(FUND NUMBER 35)

35100 ASSETS (JANUARY 1)

Budget 1990 - \$ 113,195.      Budget 1991 - \$ 105,000.00

REVENUES

35341 EARNINGS FROM INVESTMENTS

Budget 1990 - \$ 7,000.      Budget 1991 - \$ 7,000.00

35355 STATE MOTOR LICENSE COST

Budget 1990 - \$ 124,530.      Budget 1991 - \$ 120,569.00

TOTAL REVENUES

Budget 1990 - \$ 244,725.      Budget 1991 - \$ 232,569.00

EXPENDITURES

35439 CONSTRUCT AND REBUILD STREETS

Budget 1990 - \$ 244,725.      Budget 1991 - \$232,569.00

TOTAL EXPENSES

Budget 1990 - \$ 244,725.      Budget 1991 - \$232,569.00

NOTE: State Allocation - \$109,295.00

Turnback Allocation - \$112,275.00