

# *2024 Budget*

## **Board of Supervisors**

Laurie W. Abele  
Jack M. Hines, Jr.  
Kevin Houghton

## **Township Manager**

Justin V. Yaich



**WEST BRADFORD TOWNSHIP**  
*"Between the Brandywines"*

*As adopted on December 12, 2023*

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December 12, 2023

The Honorable Board of Supervisors  
Township of West Bradford  
1385 Campus Drive  
Downingtown, PA 19335

Hon. Board of Supervisors,

On behalf of the employees of West Bradford Township, I am pleased to submit our 2024 Budget. This budget sets forth the annual financial roadmap for West Bradford Township, which reflects the Township's vision and mission as established by the Township Board of Supervisors.

**General Fund**

Our real estate tax for 2024 remains consistent with 2023 at a rate of ½ mill or \$0.50 cents for every \$1,000.00 of assessed valuation. The basis for the real estate tax can be directly related to the settlement and acquisition of the Embreeville State Hospital complex. In addition to the necessary funds from West Bradford Township, the Chester County Commissioners have also pledged up to \$5,000,000.00 in support. These funds will be received after we close on the property in increments of \$1,000,000.00 per year or sooner if the County chooses. We anticipate receiving our first payment in 2024. Funds will come in the form of a reimbursement to West Bradford Township. In addition, the Township was awarded \$1,500,000.00 from DCNR, also in the form of a reimbursement. The application also received approval from the Federal Land and Water Conservation Fund in Fall of 2022.

The General Fund is based on conservative projections and assumes earned income tax will continue a gradual upward climb as demonstrated since its inception in 1972. The 2024 projected collections will be set at \$3,860,000.00. This is due in large measure to the diversity of employment among Township residents. This trend is further supported by the strong performance of the earned income tax throughout the pandemic of 2020 through early 2022.

The budget assumes the real estate market will experience a minor decrease in 2024. The budget anticipates construction and new home transfers will remain steady in 2024 as the Enclave at Tattersall is constructed along with other residential construction.

The budget demonstrates a small decrease in reimbursement of engineering fees projected to be received in 2024. This decrease goes hand in hand with the construction completion of the several larger-scale development projects in West Bradford. The fees collected reimburse the Township for

field inspections and plot plan reviews of developments under construction as well as existing dwellings. This revenue is offset by an identical amount of expenses to pay for these services. Any deviation in this line item of the budget will have an overall neutral effect.

The Codes Department projects that the inspection requirements will trend downward in 2024 and thus, the level of funding for this line item will decrease by \$10,000.00 to \$67,500.00. In addition, West Bradford Township will continue to bring more inspections “in house” to reduce 3<sup>rd</sup> party fees and improve customer service.

Foreign Fire Insurance and Foreign Casualty Insurance receipts are projected to remain flat in the coming year. These funds are also pass-through funds so that the amount received is the same that will be forwarded to the fire companies creating a neutral effect on our bottom line.

The Township’s continued participation in a multi-municipal health care cooperative has helped to control the rising cost of health insurance. During 2020 and 2021 the Township benefited from a reduction in healthcare costs while 2022 remained unchanged. There was another slight decrease in 2023, however, in 2024 rates increased by 4.9%.

Lastly, the General Fund budget continues in its strong support of organizations that help to protect and preserve a higher quality of life in West Bradford Township. These organizations include the West Bradford Fire Company, West Bradford Youth Athletics, Brandywine Valley Active Aging, Downingtown Area Recreational Consortium and the Downingtown and Coatesville Area Libraries. Additional assistance is provided to the West Bradford Fire Company for the preventative maintenance of its emergency vehicles. The budget will continue to support these important organizations because we recognize that together we are better situated to solve the challenges of tomorrow.

### **Open Space Fund**

In 2018 the Township introduced the Open Space Fund to the budget. The Open Space Fund was established based on the passage of the Open Space Tax Referendum and enacted by Ordinance 17-08. At inception, it was projected the additional one quarter of one percent (.25%) earned income tax would generate approximately \$1,400,000.00 annually. Funds generated through this tax are allocated to cover appraisals, consulting services, and acquisition of easements. Revenue as of November 28, 2023, was \$1,859,610.25. Through these funds, generated 100% by the taxpayers of West Bradford, the Township is able and committed to continuing our aggressive preservation efforts.

### **Refuse Fund**

Through the efforts of our Public Works team and a continuing campaign to promote recycling, the annual tonnage of single-stream materials collected holds firm. Even though we are doing well, we must push to increase the volume of recyclable materials. Every ton of material recycled is one less ton sent to the landfill and one less ton of municipal waste we must pay to dispose of. Not only is recycling more economical than disposal in the landfill, but it is also required of us to be good stewards of the environment.

For a period, the demand for recyclables had diminished. We witnessed a market that would, at one time, pay us several dollars per ton for recyclables to a market that required us to pay up to \$61.20 per

ton to dispose of those same materials. That trend began to reverse in 2020 for a short period and we were again being paid for our recycling tonnage. The trend was short-lived, and we are now paying for the disposal of recyclables. While the market remains volatile, we are optimistic and committed to increasing our volume and refining the collections to be certain we are taking the cleanest and most desirable materials to the markets.

We remain vigilant in obtaining the best possible contract prices for service; both recycling and refuse disposal. The proposed fee for a single-family property for 2024 is \$325.00 per year. This demonstrates a \$30.00 increase in cost which is necessary for us to keep a balanced fund and deliver quality service given the rising cost of operations. We will continue to monitor the recycling markets and make future adjustments based upon those trends. Most importantly, the more we recycle the more economic and environmental resources we save and conserve.

### **Highway Fund**

In 2024 the Township will continue to update and enhance our 20-year road improvements program. This program is designed to maximize the useful life of infrastructure through proactive maintenance efforts and best management practices. Continuation of the road program is critical to ensure that an extreme financial liability does not burden the next generation of residents. The Public Works Department has prepared a list of roads to be resurfaced in 2024. We will re-evaluate that list in March of 2024, near winter's end. The 2024 budget currently includes complete in-place paving on Winfield Dr., Montvale Cir., Linda Dr., Montana Dr., and Maryland Cir.

West Bradford will continue to maximize the benefit of each dollar spent on roadway maintenance. In addition, the 2024 budget continues to fund the non-materials portion of the road program through the General Fund. The level of State aid falls short of the necessary funding to meet our roadway maintenance demands. West Bradford remains committed to providing the supplemental General Fund dollars required to properly maintain this infrastructure. We will also closely monitor the rise of oil prices as that dictates the size and scope of work we are ultimately able to undertake.

The 2024 budget includes funding for the purpose of replenishing our sign and barricade inventory as well as funding to begin transitioning from traffic light loop detectors to more modern video detection.

### **Hydrant Fund**

The Hydrant Fund will be set at a \$35.00 annual fee assessed to each property located within 780 feet of a fire hydrant. Fees collected on this service are used to offset the fees the Township incurs to Aqua, Inc., for the water and hydrant service. The budget projects that 3,275 customers will reside within 780 feet of a fire hydrant for 2024.

### **Sewer Fund**

As it ages, the Township-owned sanitary sewer system incurs higher maintenance and repair expenses. To minimize these costs, the Township has developed a public education program to encourage the proper use of the sewer system with the goal of maximizing the useful life of the system's approximately 550 grinder pumps, 21 miles of conveyance lines, two pump stations and two wastewater treatment plants. In 2024, the Township will utilize \$1,600,000.00 of sewer reserves for the purchase of additional spray fields at the Strasburg sewer location. The Township received approximately \$1,400,000.00 in

Federal Covid-19 Relief Funds. The Township plans to allocate approximately \$400,000.00 of the Covid-19 funds to rehabilitate and update various components of our two treatment plants. In addition, the Township will commit a further \$1,000,000.00 from fees collected from developers. In 2023, the Township applied for up to an additional \$2,350,000.00 in State grant funding, which if awarded would bring the total investment to \$3,750,000.00. This will allow us to restore and improve our facilities so that they can continue to provide outstanding service without further burden to our residents.

The Township set the annual sewer fee at \$900.00 per customer which holds the number consistent with 2023. The proposed budget is also designed and sustainable for the employment of two staff members at our wastewater treatment facilities. The Township will continue to focus on completing a master as-built plan of the entire collection system and develop a plan for the ongoing cleaning and inspection of the gravity sewer lines.

Lastly, in 2024 we will continue to examine the overall health of our spray fields and take steps to improve the grass crops which will provide a great benefit to the overall functionality of the system.

### **Capital Fund**

The Township refinanced its bond debt in 2019 at a record low IRS rate of 1.98%, for a total savings of approximately \$700,000.00 for the remainder of the amortization. A substantial portion of this debt service is paid through the Capital Fund. The remaining obligation is paid through the Sewer Fund. In addition to the refinancing of old debt, the Township received a credit rating increase from Moody's. Our new credit rating is AA1, which is technically the highest rating an agency of our size can receive. This increase highlights the staff's hard work and the Board's efforts to operate at the highest level of efficiency.

In 2019 the Township settled the long-standing Embreeville litigation. The Township will acquire the remediated property for \$22,500,000.00 plus soft costs associated such as engineering, surveying, and environmental studies. The Capital Fund for 2024 includes the balance of funding to be paid out to complete the settlement and acquisition of the 195+/- acre site.

The 2024 Capital Fund also has resources allocated to complete improvements at our existing parks such as landscape upgrades, bottle fillers, tennis court resurfacing, hockey rink repairs, and pickleball courts. Funding is also included for the purchase of a new fire department fire engine, upgrades to the PA State Police Barracks, traffic improvements at the Marshallton Thorndale and Poorhouse intersection, crosswalks, traffic studies, and sidewalks.

Lastly, the Capital Fund will allocate \$400,000.00 in Covid-19 relief funds for the purchase of a new side load refuse collection vehicle. This will help to hold down rates for our refuse and recycling customers in 2024. The remaining \$600,000.00 Covid-19 funds were allocated to rehabilitating our geothermal heating and cooling systems at our administration building.

### **Equipment Fund**

The 2024 Equipment Fund provides for an additional replacement of a side load refuse collection vehicle for a price of \$380,000.00. The fund also includes the replacement of a front-end loader in the amount of \$240,000.00. We anticipate receiving a 90% match from the Department of Environmental Protection (DEP) toward the purchase price of the front-end loader. The fund also sets aside an



additional \$265,000.00 for a replacement tandem axle dump truck, and \$10,000.00 to replace trimmers, chainsaws, blowers, and other miscellaneous tools.

In closing, I would like to thank the staff for their diligence, dedication, flexibility, and contributions to our Township. Each individual employee contributes a unique asset to our organization. Those unique individual assets come together to form a very proficient and accomplished team. Our team would like to thank the Board of Supervisors for their continued guidance, leadership, and commitment to the goals of our Township and the betterment of the community.

Sincerely,

A handwritten signature in black ink, appearing to read "Justin Yaich", written over a large, stylized circular flourish.

Justin Yaich, Manager

## GENERAL FUND - REVENUES

### Act 511 Taxes

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**Real Estate Tax** will remain set at the rate of ½ mill or \$0.50 cents for every \$1,000.00 of assessed valuation. Funds collected through the real estate tax will be allocated directly to the Embreeville settlement and acquisition. The Township will now begin to examine the costs associated with planning, development, and maintenance of the 195+/- acre site.

**Earned Income Tax** is West Bradford Township's strongest revenue source. This tax is assessed on all earned income – such as wages, salaries, and commissions – at a rate of one-half of one percent (0.5%). The tax is not assessed on Social Security benefits, pension payments, retirement fund distributions, investment earnings and unemployment compensation. Collection of the Earned Income Tax is conducted on a county-wide basis.

**Real Estate Transfer Tax**, at the rate of one-half of one percent (0.5%), is assessed on the sale of real estate for local government purposes. This receipt fluctuates upon the number and price of properties sold in the Township. We anticipate a decrease in the real estate market.

**Admissions Tax** is an assessment of golf course greens fees and fees charged for other public amusements and events. This modest receipt has remained consistent over the past several years.

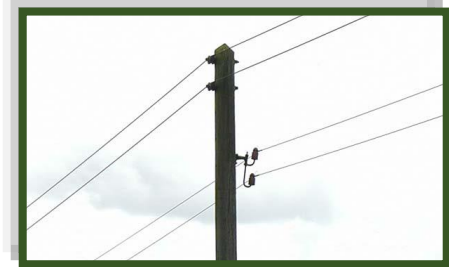
Act 511 Taxes	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Real Estate Tax	301.00.0100	\$ 469,118.97	\$ 470,000.00	\$ 454,482.13	\$ 462,636.44
Real Estate Transfer Tax	310.00.0310	\$ 559,812.77	\$ 550,000.00	\$ 436,771.87	\$ 500,000.00
Earned Income Tax	310.00.0320	\$ 3,863,698.95	\$ 3,445,343.71	\$ 3,064,831.08	\$ 3,860,000.00
Admissions Tax	310.00.0360	\$ 40,657.17	\$ 40,000.00	\$ 32,861.50	\$ 40,000.00
		\$ 4,933,287.86	\$ 4,505,343.71	\$ 3,988,946.58	\$ 4,862,636.44

### Licenses, Permits, & Fees

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

As permitted by Federal Law the Township assesses a 5% tax on the gross receipts of cable television companies that install transmission lines within public rights-of-way. Currently two companies, Comcast and Verizon, pay this **franchise fee** to the Township. The franchise fee is paid on a quarterly basis and has slowly decreased in recent years as other methods of streaming have gained popularity.



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

Licenses, Permits & Fee	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
junk yard permit	321.00.0329	\$ 200.00	\$ 200.00	\$ 240.00	\$ 200.00
mobile home park permit	321.00.0330	\$ 471.00	\$ 500.00	\$ 469.00	\$ 500.00
franchise fee	321.00.0380	\$ 247,684.73	\$ 250,000.00	\$ 179,870.38	\$ 230,000.00
street permits	321.00.0381	\$ 8,784.00	\$ 8,175.00	\$ 10,149.00	\$ 7,200.00
		\$ 257,139.73	\$ 258,875.00	\$ 190,728.38	\$ 237,900.00

## Fines & Forfeits

The District Magistrate collects **court fines** for citations issued by the Pennsylvania State Police and the West Bradford Township Codes Department.

In 2012 the Commonwealth adopted a law that eliminated the sharing of **vehicle code violation** revenues with certain municipalities that utilize Pennsylvania State Police services.



Fines & Forfeits	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
vehicle code violations	331.00.0311	\$ -	\$ -	\$ -	\$ -
court fines	331.00.0312	\$ 5,024.72	\$ 7,500.00	\$ 2,597.28	\$ 6,000.00
		\$ 5,024.72	\$ 7,500.00	\$ 2,597.28	\$ 6,000.00

## Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 14,404.30	\$ 1,725.00	\$ 42,599.89	\$ 55,200.00
		\$ 14,404.30	\$ 1,725.00	\$ 42,599.89	\$ 55,200.00

## Other Government Levels

The Township annually receives \$300.00 for each of the four liquor licenses issued in West Bradford and an additional \$300.00 upon a license transfer. The 2024 Budget assumes no change in either the **Alcohol Beverage Tax** rate or the number of licenses issued in the Township.

The Commonwealth assesses a **Foreign Fire Insurance Tax** on certain insurance policies and earmarks a portion of these funds to support volunteer fire company relief associations. The funds are remitted to the Township and the Township is required to direct all dollars received to the local relief association.



The Commonwealth, likewise, assesses a **Foreign Casualty Insurance Tax** on certain insurance policies, and earmarks a portion of these funds to support public employee pension plans.

Other Government Level	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
DARC payroll reimburse	350.00.0307	\$ -	\$ -	\$ -	\$ -
Alcohol Beverage Tax	355.00.0308	\$ 1,200.00	\$ 1,500.00	\$ 600.00	\$ 1,500.00
Utility Tax	355.00.0309	\$ 6,425.64	\$ 5,250.00	\$ 6,090.83	\$ 5,750.00
Foreign Fire Insurance	355.00.0313	\$ 112,780.01	\$ 85,000.00	\$ 114,055.91	\$ 114,000.00
Foreign Casualty Insurance	355.00.0314	\$ 113,969.94	\$ 100,743.00	\$ 134,041.43	\$ 100,743.00
		\$ 234,375.59	\$ 192,493.00	\$ 254,788.17	\$ 221,993.00

## Charges for Services

The 2024 Budget assumes modest **land development** and **Zoning Hearing Board** fees will be received in the coming year.

**Engineering review fees** are projected to decrease from 2023 budgeted receipts. This decrease is attributable to several larger developers having made their way through the land development process. Much of these receipts are offset by engineering inspection, subdivision and like consulting expenses that are included in the budget for the Planning & Regulation Department.



**Building permit** activity is expected to remain consistent from 2023 budgeted receipts with the completion of new homes in the Enclave at Tattersall.

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

In 2024, the Township will continue its **park sponsorship** campaign. The campaign goal is to raise funds to offset the cost of West Bradford Day and other community sponsored events.

Charges for Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
land development fees	361.00.0331	\$ 6,725.00	\$ 1,200.00	\$ 6,050.00	\$ 1,200.00
engineering review fees	361.00.0332	\$ 146,738.01	\$ 103,225.00	\$ 103,102.98	\$ 92,625.00
ZHB fees	361.00.0333	\$ 3,350.00	\$ 7,200.00	\$ 6,950.00	\$ 7,200.00
publication sales	361.00.0350	\$ 80.75	\$ 94.25	\$ 54.25	\$ 94.25
history book revenue	361.00.0357	\$ 875.00	\$ 1,125.00	\$ 275.00	\$ 900.00
print revenue	361.00.0358	\$ 75.00	\$ 150.00	\$ -	\$ 150.00
building permits	362.00.0341	\$ 184,251.18	\$ 172,500.00	\$ 268,336.50	\$ 175,500.00
PennDOT snow reimburse	362.00.0351	\$ 4,387.48	\$ 5,000.00	\$ -	\$ 5,000.00
park fees & sponsors	367.00.0334	\$ 5,087.75	\$ 4,000.00	\$ 16,779.45	\$ 4,000.00
miscellaneous	380.00.0302	\$ 3,778.24	\$ 2,000.00	\$ 985.33	\$ 1,800.00
property damage reimburse	381.00.0303	\$ -	\$ -	\$ -	\$ -
workers comp. reimburse	381.00.0304	\$ -	\$ -	\$ -	\$ -
short term dis. reimburse	381.00.0305	\$ 6,085.44	\$ -	\$ 2,822.75	\$ -
refund of prior year	395.00.0306	\$ 1,331.60	\$ -	\$ 1,082.72	\$ -
refund of prior year - Ins.	395.00.0307	\$ 84,448.13	\$ -	\$ 28,929.76	\$ -
		\$ 447,213.58	\$ 296,494.25	\$ 435,368.74	\$ 288,469.25



## GENERAL FUND - EXPENDITURES

### Board of Supervisors & Communications

This Department provides for the West Bradford Township Board of Supervisors. The Board consists of three Members, each elected to an at-large six-year term at the local election held in odd-numbered years. The Supervisors establish policy and operating procedures, set levels of public services, adopt an annual budget, and determine municipal tax rates. In addition, the Board of Supervisors leads several important planning efforts and improvement projects, including the development of a parks system, the adoption of a Comprehensive Plan, and the construction of public sewer facilities. Each Supervisor receives a \$3,250.00 annual **salary** and various **insurances**, as permitted by State law.



The Department funds a **quarterly newsletter** that is mailed to over 4,700 West Bradford families as well as a digital monthly newsletter known as the Leaflet. The Budget provides a managed services provider of **information technology services** to maintain the Township computer network.

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

BOS & Communications	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	400.00.1000	\$ 9,750.00	\$ 9,750.00	\$ 7,125.00	\$ 9,750.00
medical & Rx	400.00.1560	\$ 99,009.54	\$ 93,668.40	\$ 68,186.82	\$ 98,238.60
dental	400.00.1570	\$ 4,594.46	\$ 3,258.00	\$ 2,380.89	\$ 3,258.00
life insurance	400.00.1580	\$ 263.97	\$ 264.60	\$ 184.68	\$ 264.60
vision	400.00.1590	\$ 879.38	\$ 858.12	\$ 627.00	\$ 851.52
FICA & Medicare	400.00.1610	\$ 745.68	\$ 745.88	\$ 544.92	\$ 745.88
minor equipment	400.00.2600	\$ 1,292.67	\$ 3,450.00	\$ -	\$ 3,450.00
telephone service	400.00.3200	\$ 22,356.88	\$ 25,800.00	\$ 15,236.14	\$ 25,800.00
advertising & printing	400.00.3400	\$ 46,491.49	\$ 57,800.00	\$ 41,370.11	\$ 97,400.00
insurance - G/U/B	400.00.3510	\$ 47,054.63	\$ 40,138.34	\$ 54,170.72	\$ 44,534.97
repairs & maintenance	400.00.3700	\$ -	\$ 1,140.00	\$ -	\$ 1,140.00
contracted services	400.00.4500	\$ 59,895.79	\$ 68,192.89	\$ 32,865.19	\$ 81,117.89
		\$ 292,334.49	\$ 305,066.23	\$ 222,691.47	\$ 366,551.46

**Board of Supervisors & Communications Department Goals:**

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



Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
public meetings conducted	17	17	17
appointments made	8	9	9
ordinances adopted	5	8	4
resolutions adopted	32	27	19
subdivisions acted upon	1	2	2
conditional use hearings held	2	2	4





## Administration

This Department provides for the Administrative Staff charged with implementing the policies and operating procedures established by the Board of Supervisors.

The Township Manager is appointed by the Board of Supervisors and serves as the municipality's Chief Executive Officer. The Township Manager administers the day-to-day operations of the Township. The Administrative Assistant supports the Township Manager in the completion of these responsibilities. The Receptionist accommodates visitors to the Township Building, fields telephone inquiries and provides administrative support to other positions.



Since 2011, the Township has not had an Assistant Township Manager. The duties of this position have since been assumed by the Township Manager and other Township employees.

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

Administration	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	401.00.1000	\$ 264,468.35	\$ 286,466.71	\$ 214,256.55	\$ 303,758.59
disability insurance	401.00.1530	\$ 1,091.68	\$ 1,344.12	\$ 805.98	\$ 1,344.12
medical & Rx	401.00.1560	\$ 99,683.54	\$ 106,997.04	\$ 70,442.04	\$ 98,276.40
dental	401.00.1570	\$ 4,594.46	\$ 3,602.88	\$ 2,447.38	\$ 3,258.00
life insurance	401.00.1580	\$ 316.98	\$ 404.16	\$ 227.86	\$ 333.36
vision	401.00.1590	\$ 1,061.70	\$ 1,193.64	\$ 865.81	\$ 1,207.44
pension	401.00.1600	\$ 26,441.59	\$ 41,346.23	\$ -	\$ 39,778.65
FICA & Medicare	401.00.1610	\$ 19,886.26	\$ 21,914.70	\$ 16,879.52	\$ 23,237.53
UC	401.00.1620	\$ 1,770.34	\$ 1,155.00	\$ 1,923.72	\$ 645.00
WC	401.00.1630	\$ 523.55	\$ 504.68	\$ 628.65	\$ 618.09
457 Pension	401.00.1640	\$ 12,856.65	\$ 6,939.70	\$ 11,890.19	\$ 6,982.93
office supplies	401.00.2000	\$ 15,328.43	\$ 12,477.50	\$ 19,279.66	\$ 24,000.00
general expenses	401.00.2100	\$ 21,487.31	\$ 33,507.75	\$ 29,504.73	\$ 36,127.29
tuition, development, conf.	401.00.4600	\$ 21,382.69	\$ 18,200.00	\$ 15,072.81	\$ 18,700.00
		<b>\$ 490,893.53</b>	<b>\$ 536,054.11</b>	<b>\$ 384,224.90</b>	<b>\$ 558,267.40</b>

### Administration Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
bids awarded	5	6	5
resolutions/ordinances prepared	37	28	23
development plans processed	1	2	2



## Finance

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

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



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

Lastly, the Department provides commissions paid for **tax collection** services. The Township pays a 1.25% commission on Earned Income Tax receipts, a 2% commission on Real Estate Transfer Tax receipts, a 3% commission on the collection of Amusement Tax receipts and \$4.00 per real estate tax bill processed and collected by the Chester County Treasurer.

Finance	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	402.00.1000	\$ 126,492.01	\$ 139,370.00	\$ 138,669.51	\$ 151,200.00
disability insurance	402.00.1530	\$ 502.46	\$ 397.80	\$ 290.70	\$ 397.80
medical & Rx	402.00.1560	\$ 9,349.65	\$ 13,290.84	\$ 13,311.84	\$ 32,626.20
dental	402.00.1570	\$ 553.10	\$ 344.88	\$ 451.51	\$ 1,086.00
life insurance	402.00.1580	\$ 120.98	\$ 101.04	\$ 73.91	\$ 111.12
vision	402.00.1590	\$ 297.34	\$ 156.00	\$ 181.20	\$ 402.48
pension	402.00.1600	\$ 8,813.86	\$ 9,217.41	\$ -	\$ 8,521.97
457 Pension	402.00.1640	\$ 4,320.84	\$ 3,324.99		\$ 3,330.32
FICA & Medicare	402.00.1610	\$ 9,777.72	\$ 10,661.81	\$ 10,608.25	\$ 11,566.80
UC	402.00.1620	\$ 1,070.00	\$ 385.00	\$ 1,232.74	\$ 215.00
WC	402.00.1630	\$ 224.38	\$ 216.30	\$ 269.42	\$ 264.90
training, development, conf.	402.00.4600	\$ 75.00	\$ -	\$ -	\$ 1,103.04
auditor	402.00.4500	\$ 11,291.19	\$ 5,200.00	\$ 5,700.00	\$ 5,500.00
tax collection	403.00.4500	\$ 69,578.03	\$ 71,059.81	\$ 46,366.71	\$ 75,865.00
		\$ 242,466.56	\$ 253,725.88	\$ 217,155.79	\$ 292,190.62

### Finance Department Goals:

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





## Legal

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



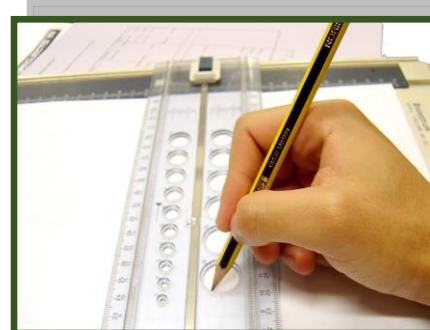
The Solicitor reviews contracts, ordinances, and policy documents prior to their adoption, and provides legal advice to the Board of Supervisors and the Township Manager.

Legal	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
legal services	404.00.4500	\$ 49,654.78	\$ 99,600.00	\$ 45,541.00	\$ 96,000.00
		\$ 49,654.78	\$ 99,600.00	\$ 45,541.00	\$ 96,000.00



## Engineering

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



Engineering	code	2021 Actual	2022 Budget	2022 - 9 months	2023 Budget
engineering services	408.00.4500	\$ 30,003.75	\$ 40,000.00	\$ 9,202.50	\$ 40,500.00
		\$ 30,003.75	\$ 40,000.00	\$ 9,202.50	\$ 40,500.00

### Engineering Department Goals:

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



## Buildings & Grounds

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



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

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

Buildings & Grounds	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
materials & supplies	409.00.2000	\$ 1,758.11	\$ 2,580.00	\$ 7,645.60	\$ 3,480.00
fuel, light & water service	409.00.3600	\$ 39,811.34	\$ 47,060.00	\$ 25,694.26	\$ 50,102.00
general expense	409.00.2100	\$ 830.37	\$ 1,275.00	\$ 2,704.40	\$ 1,275.00
insurance	409.00.3500	\$ 2,799.76	\$ 991.44	\$ 370.90	\$ 264.27
maintenance repair	409.00.3700	\$ 55,840.30	\$ 33,500.00	\$ 35,109.73	\$ 50,025.00
State Police - Maintenance	409.00.3750	\$ 16,102.35	\$ 15,500.00	\$ 21,214.15	\$ 15,500.00
Depreciation Buildings	409.00.8000	\$ -	\$ 115,900.00	\$ -	\$ 44,233.33
		<b>\$ 117,142.23</b>	<b>\$ 216,806.44</b>	<b>\$ 92,739.04</b>	<b>\$ 164,879.60</b>

### Buildings & Grounds Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
HVAC systems serviced	4	4	4
Township Building cleaned	100	53	53



## Fire & Animal Control

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

The West Bradford Fire Company, a 100% volunteer organization, provides fire protection in the Township. The Township owns several pieces of emergency equipment and provides service from two stations. The Fire Company also responds to rescue calls.



The Budget includes a **fire protection capital contribution** to the Fire Company, paid in the amount of \$100.00 for each Use & Occupancy Permit issued for new construction.

The Commonwealth assesses a Foreign Fire Insurance Tax on certain insurance policies and earmarks a portion of these funds to support volunteer fire company relief associations. The funds, included in the Budget as the **Fireman's Relief Contribution**, are received by the Township, and remitted to the West Bradford Fire Company Relief Association. In addition, the Township provides a contribution to the West Bradford Fire Company for its general **fire protection** and operating expenses. The Township likewise provides **workers compensation** insurance for Fire Company volunteers and funds the cost of **liability insurance** for Fire Company vehicles.

The Township contracts **animal control** services with the Brandywine Valley SPCA. This organization investigates claims of animal abuse, reviews and recommends updates to animal-related regulations, and boards lost and stray animals.

Fire & Animal Control	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
fireman's relief contrib	411.00.5450	\$ 112,780.01	\$ 85,000.00	\$ -	\$ 114,000.00
fire protection capital	411.00.6000	\$ 16,697.00	\$ 6,000.00	\$ -	\$ 6,000.00
animal control	410.00.4500	\$ 6,573.05	\$ 8,400.00	\$ 7,587.47	\$ 8,400.00
fire services WC	411.00.1630	\$ 23,185.37	\$ 22,349.81	\$ 27,838.57	\$ 27,371.04
fire auto liability	411.00.3520	\$ 18,862.12	\$ 17,838.41	\$ 20,693.48	\$ 19,184.00
contracted services - fire	411.00.4500	\$ -		\$ 18,070.25	\$ -
fire protection	411.00.5400	\$ 50,191.00	\$ 52,000.00	\$ 56,270.01	\$ 53,250.00
		\$ 228,288.55	\$ 191,588.22	\$ 130,459.78	\$ 228,205.04

### Fire & Animal Control Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
Animal control responses	27	24	24
Fire Company responses	365	227	280
Fire Police assists	23	12	15



## Planning & Regulation

This Department provides for the review of subdivision, land development and various building plans, the enforcement of Township ordinances and the services of the West Bradford Fire Marshal. The Department funds the **salaries** and **insurance** for three full-time positions – Planning and Zoning Director, Code Enforcement Officer, and Codes Clerk.



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

Planning & Regulation	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	413.00.1000	\$ 111,579.56	\$ 139,346.84	\$ 100,741.67	\$ 149,141.80
disability insurance	413.00.1530	\$ 623.42	\$ 672.48	\$ 518.13	\$ 672.48
medical & Rx	413.00.1560	\$ 33,709.72	\$ 27,781.68	\$ 19,425.22	\$ 29,042.88
dental	413.00.1570	\$ 1,487.90	\$ 689.76	\$ 503.88	\$ 689.76
life insurance	413.00.1580	\$ 183.97	\$ 202.08	\$ 147.82	\$ 222.24
vision	413.00.1590	\$ 416.38	\$ 312.00	\$ 228.00	\$ 309.60
pension	413.00.1600	\$ 17,627.73	\$ 18,434.82	\$ -	\$ 17,043.93
FICA & Medicare	413.00.1610	\$ 9,152.66	\$ 10,673.97	\$ 7,794.58	\$ 11,424.26
UC	413.00.1620	\$ 1,070.00	\$ 770.00	\$ 1,305.00	\$ 430.00
WC	413.00.1630	\$ 448.75	\$ 432.58	\$ 538.81	\$ 529.76
457 Contributions	413.00.1640	\$ 1,802.44	\$ 4,180.41	\$ 1,147.32	\$ 4,474.25
supplies	413.00.2000	\$ 12,671.12	\$ 7,500.00	\$ 2,154.30	\$ 7,500.00
engineer inspection serv	413.00.3130	\$ 87,923.00	\$ 77,500.00	\$ 47,895.75	\$ 67,500.00
Insurance - inland marine	413.00.3500	\$ 366.23	\$ 525.00	\$ -	\$ 575.94
vehicle maintenance	413.00.3750	\$ 1,248.30	\$ 1,200.00	\$ 1,449.30	\$ 1,200.00
engineer subdivision serv	413.00.4100	\$ 675.00	\$ 20,700.00	\$ 2,571.77	\$ 20,100.00
engineer plot plan reviews	413.00.4125	\$ -	\$ 5,025.00	\$ 267.64	\$ 5,025.00
engineer/plan consultant	413.00.4150	\$ 53,087.97	\$ 171,000.00	\$ 72,300.09	\$ 196,000.00
contracted inspection fees	413.00.4500	\$ 64,064.08	\$ 54,000.00	\$ 35,684.20	\$ 54,000.00
cont. ed & conferences	413.00.4600	\$ 243.72	\$ 7,230.00	\$ 1,630.00	\$ 9,000.00
		\$ 398,381.95	\$ 548,176.62	\$ 296,303.48	\$ 574,881.91

### Planning & Regulation Department Goals:

- Ensure proper and safe construction throughout the Township.
- Process permits and conduct inspections on a timely and accurate basis.
- Promote professionalism in all code enforcement activities.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
field inspections conducted	913	978	946
permits issued	615	575	595
plan reviews conducted	948	893	921
violation notices sent	82	78	80



## Zoning Hearing Board

This Department provides for the operation of the Zoning Hearing Board. The Zoning Hearing Board considers appeals from the requirements of the Zoning Ordinance and the decisions of the Zoning Officer. Zoning Hearing Board Members are appointed by the Board of Supervisors, and the Members appoint a Solicitor who provides legal advice and guidance. State Law requires the Township to fund the Zoning Hearing Board Solicitor's legal fees and certain other hearing expenses which cannot be charged to persons appearing before the Board.



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

Zoning Hearing Board	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	414.00.1000	\$ 59,176.95	\$ 98,440.00	\$ 78,392.46	\$ 103,362.00
disability insurance	414.00.1530	\$ 302.33	\$ 397.80	\$ 290.70	\$ 397.80
medical & RX	414.00.1560	\$ 8,927.54	\$ 14,490.84	\$ 9,712.61	\$ 15,121.44
dental	414.00.1570	\$ 359.84	\$ 344.88	\$ 251.94	\$ 344.88
life insurance	414.00.1580	\$ 70.33	\$ 101.04	\$ 73.91	\$ 111.12
vision insurance	414.00.1590	\$ 105.96	\$ 156.00	\$ 114.00	\$ 154.80
pension	414.00.1600	\$ -	\$ 9,127.41	\$ -	\$ 9,296.69
FICA & Medicare	414.00.1610	\$ 4,639.01	\$ 7,540.50	\$ 6,158.91	\$ 7,917.53
UC	414.00.1620	\$ 535.00	\$ -	\$ 506.24	\$ -
WC	414.00.1630	\$ -	\$ 519.10	\$ 599.25	\$ 519.10
457 Contributions	414.00.1640	\$ 1,463.82	\$ 2,953.20	\$ 2,116.60	\$ 3,100.86
supplies	414.00.2000	\$ 318.95	\$ 600.00	\$ 1,475.24	\$ 161,926.21
advertising & printing	414.00.3400	\$ 295.56	\$ 1,500.00	\$ 347.00	\$ 1,800.00
refund of excess fees		\$ -	\$ 90.00	\$ -	\$ 900.00
legal fees	414.00.3100	\$ 6,804.52	\$ 21,000.00	\$ 11,533.00	\$ 15,000.00
engineering review fees	414.00.4000	\$ -	\$ 4,500.00	\$ -	\$ 2,700.00
		<b>\$ 82,999.81</b>	<b>\$ 161,760.77</b>	<b>\$ 111,571.86</b>	<b>\$ 322,652.43</b>

### Zoning Hearing Board Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
hearings conducted	4	11	7



## Community Health Services

This Department provides operational support to local ambulance companies and community healthcare organizations.

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



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

Community Health Serv.	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
health services	421.00.5000	\$ 27,968.65	\$ 80,358.93	\$ -	\$ 83,741.60
		\$ 27,968.65	\$ 80,358.93	\$ -	\$ 83,741.60

### Community Health Services Department Goals:

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





## Streets – General

This Department provides the maintenance of local roads and municipal-owned properties. The Township maintains about 79 miles of roadways and approximately 400 acres of parks and other lands. The upkeep of these facilities is needed to maintain a higher quality of life for all West Bradford families.

The Department funds the **salaries** and **insurances** for six full-time positions – the **Director of Public Works**, a **Road Crew Foreman** and four **Road Crew Laborers** – and several part-time and seasonal employees.



The Budget funds **vehicle costs** inherent in the proper maintenance of Public Works equipment. In 2023 approximately 45% of fuel purchased by the Township was consumed by Public Works Road Department vehicles, and this expense is charged to this Department. The Department likewise provides fuel consumed by West Bradford Fire Company emergency vehicles. Beginning in 2020, the West Bradford Township Fire Company was no longer required to reimburse the Township for fuel.

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

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

Streets - General	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salary	430.00.1000	\$ 520,040.49	\$ 515,939.66	\$ 368,806.16	\$ 607,823.22
disability insurance	430.00.1530	\$ 2,550.31	\$ 2,246.76	\$ 1,872.36	\$ 2,246.76
medical & Rx	430.00.1560	\$ 223,044.32	\$ 192,595.22	\$ 147,007.43	\$ 519.10
dental	430.00.1570	\$ 9,955.98	\$ 7,946.88	\$ 4,949.05	\$ 8,834.76
life insurance	430.00.1580	\$ 749.70	\$ 808.32	\$ 556.03	\$ 1,055.64
vision	430.00.1590	\$ 2,263.29	\$ 2,476.32	\$ 1,806.69	\$ 3,328.20
pension	430.00.1600	\$ 61,697.05	\$ 73,739.27	\$ -	\$ 80,958.67
457 Pension	430.00.1640	\$ 18,873.64	\$ 15,478.19	\$ 11,953.53	\$ 18,234.70
FICA & Medicare	430.00.1610	\$ 46,122.50	\$ 39,469.38	\$ 30,631.22	\$ 46,498.48
UC	430.00.1620	\$ 4,191.14	\$ 3,080.00	\$ 3,528.08	\$ 2,042.50
WC	430.00.1630	\$ 28,420.79	\$ 27,396.56	\$ 34,124.72	\$ 33,551.61
supplies	430.00.2000	\$ 13,824.27	\$ 9,975.00	\$ 11,953.53	\$ 12,000.00
gasoline	430.00.2310	\$ 18,580.94	\$ 10,125.00	\$ 10,469.78	\$ 20,332.33
diesel	430.00.2320	\$ 34,647.58	\$ 61,206.25	\$ 17,436.68	\$ 50,464.00
uniforms	430.00.2380	\$ 7,405.08	\$ 8,100.00	\$ 6,145.05	\$ 8,100.00
vehicle costs	430.00.3750	\$ 95,310.53	\$ 80,100.00	\$ 40,540.60	\$ 80,100.00
auto & inland marine insur	430.00.3520	\$ 15,303.04	\$ 15,288.53	\$ 13,178.48	\$ 13,667.19
training, development, conf.	430.00.4600	\$ 900.66	\$ 270.00	\$ 845.00	\$ 2,550.00
		\$ 1,103,881.31	\$ 1,066,241.34	\$ 705,804.39	\$ 992,307.14

### Streets - General Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
miles of roadway maintained	78	78	81
miles of road vegetation trim	78	78	81
feet of storm sewer repaired	200	200	400



### Snow Removal

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

The 2024 Budget provides approximately 1,100 hours of labor, plus funding for outside **contractors** hired to augment the Township’s efforts to clear heavy snowfalls. The Budget likewise funds the purchase of approximately 1,250 tons of **salt** and **anti-skid materials**, an amount that does not include healthy stockpiles presently maintained at the Public Works complex. Adequate funding for **parts and repairs** ensures equipment and vehicles are prepared to respond when winter calls.



Snow Removal	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
wages	432.00.1000	\$ 15,366.44	\$ 34,312.50	\$ -	\$ 34,312.50
overtime wages	432.00.1100	\$ 28,296.16	\$ 33,168.75	\$ 553.32	\$ 33,168.75
salt, cinder & materials	432.00.2000	\$ 53,107.75	\$ 80,000.00	\$ 13,358.05	\$ 148,200.00
equipment parts	432.00.2500	\$ 5,672.59	\$ 12,000.00	\$ -	\$ 15,000.00
equipment rentals	432.00.3840	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
outside contractors	432.00.4500	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
		\$ 102,442.94	\$ 169,481.25	\$ 13,911.37	\$ 240,681.25

### Snow Removal Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
lane miles plowed	156	156	160



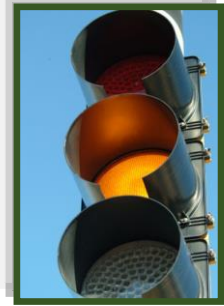


## Signs & Traffic Control

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

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

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



Signs & Traffic Control	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
sign posts & hardware	433.00.2000	\$ 10,828.15	\$ 9,975.00	\$ 6,827.50	\$ 9,975.00
traffic signal electricity	433.00.3600	\$ 757.83	\$ 599.96	\$ 340.93	\$ 773.96
traffic signal maintenance	433.00.3700	\$ 4,377.25	\$ 15,000.00	\$ 3,023.75	\$ 15,000.00
		\$ 15,963.23	\$ 25,574.96	\$ 10,192.18	\$ 25,748.96

### Signs & Traffic Control Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
street signs installed & replaced	20	18	30
traffic signs installed & replaced	50	52	60
other signs installed & replaced	25	30	35



## Streetlights

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

Several streetlights are located throughout the Township, mostly at roadway intersections. Individual property owners or homeowners' associations provide for the maintenance and operation of these fixtures. In 2022 the Township added 11 new streetlights with the installation of roundabout lighting in Romans Village.



Streetlights	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
streetlights	434.00.3600	\$ 2,884.11	\$ 3,360.00	\$ 1,659.07	\$ 4,332.00
		\$ 2,884.11	\$ 3,360.00	\$ 1,659.07	\$ 4,332.00

### Streetlights Department Goals:

- Maintain aesthetically acceptable streetlights throughout the Villages of Marshallton and Romans Village for the safety of motorists, cyclists, and pedestrians.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
streetlights maintained	13	24	24



## Stormwater Management

In 2020, the Township created the department of Stormwater Management. This department is responsible for the oversight of stormwater planning and management.



The 2024 Budget includes monies to meet a federal mandate for stormwater management. Funds will continue to be budgeted for compliance in the years going forward. In 2023, the stormwater administrative duties of the Stormwater Management Coordinator were merged into the Director of Planning and Zoning position.

Stormwater Management	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	446.00.1000	\$ 44,972.90	\$ -	\$ -	\$ -
disability insurance	446.00.1530	\$ 257.66	\$ -	\$ -	\$ -
medical & Rx	446.00.1560	\$ 18,304.82	\$ -	\$ -	\$ -
dental	446.00.1570	\$ 1,030.88	\$ -	\$ -	\$ -
life insurance	446.00.1580	\$ 58.74	\$ -	\$ -	\$ -
vision	446.00.1590	\$ 228.28	\$ -	\$ -	\$ -
pension	446.00.1600	\$ 8,813.86	\$ -	\$ -	\$ -
457 Pension	446.00.1640	\$ 1,349.18	\$ -	\$ -	\$ -
FICA & Medicare	446.00.1610	\$ 3,543.68	\$ -	\$ -	\$ -
UC	446.00.1620	\$ 535.00	\$ -	\$ 907.76	\$ -
WC	446.00.1630	\$ 448.75	\$ -	\$ 39.44	\$ -
supplies	446.00.2000	\$ 460.91	\$ 1,500.00	\$ 1,795.92	\$ -
MS4	446.00.3640	\$ 15,323.25	\$ 45,000.00	\$ 5,540.00	\$ 45,000.00
contracted inspection fees	446.00.4500	\$ 11,883.25	\$ 40,000.00	\$ 2,165.00	\$ 34,000.00
cont. ed & conferences	446.00.4600	\$ 1,005.66	\$ 1,500.00	\$ -	\$ -
		\$ 108,216.82	\$ 88,000.00	\$ 10,448.12	\$ 79,000.00

### Stormwater Management Department Goals:

- Plan and manage Township owned stormwater facilities.
- Monitor and implement the Township MS4 requirements.
- Provide oversight and guidance on stormwater planning related matters.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
Basins Maintained	4	4	4



## Machinery & Tools

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



In prior budget years, a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets - General Department.

Machinery & Tools	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
small tools purchase	437.00.2600	\$ 7,466.08	\$ 4,995.00	\$ 961.72	\$ 9,745.00
repairs & maintenance	437.00.3700	\$ 2,511.38	\$ 4,005.00	\$ 16,237.18	\$ 4,005.00
contracted repairs	437.00.4700	\$ -	\$ 975.00	\$ -	\$ 975.00
		\$ 9,977.46	\$ 9,975.00	\$ 17,198.90	\$ 14,725.00

### Machinery & Tools Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
minor equipment purchases	4	5	4



## Road Maintenance

This Department provides for the overall maintenance of public streets and Township-owned parking lots and driveways. The Township utilizes a twenty-year road maintenance program designed to optimize the life expectancy of each roadway. This Department funds equipment rental and contracted services for the 2024 Road Program. Expenditures are projected to remain steady for 2024.



In prior budget years, a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets - General Department.

Road Maintenance	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
materials	438.00.2000	\$ 210,953.41	\$ 80,000.00	\$ 2,097.81	\$ 80,000.00
equipment rental	438.00.3800	\$ 73,243.00	\$ 100,000.00	\$ 110,516.54	\$ 122,500.00
curbing	438.00.4521	\$ 9,807.40	\$ 15,000.00	\$ -	\$ 20,000.00
		<b>\$ 294,003.81</b>	<b>\$ 195,000.00</b>	<b>\$ 112,614.35</b>	<b>\$ 222,500.00</b>

### Road Maintenance Department Goals:

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
miles of roadway reconstructed	0.0	0.25	.40



## Road Construction

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

West Bradford maintains approximately four miles of unimproved roads, commonly referred to as "dirt roads". As traffic along unimproved roads increases, so does the need for maintenance and repair. The Township aims to pave portions of unimproved roadways on a regular basis.



In prior budget years, a small portion of **wages** paid to Public Works employees was charged to this Department. This expense is now posted to the Streets - General Department.

Road Construction	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
materials	439.00.2000	\$ 173.85	\$ 7,500.00	\$ 153.00	\$ 7,500.00
equipment rental	439.00.3800	\$ -	\$ 2,400.00	\$ -	\$ 2,400.00
		\$ 173.85	\$ 9,900.00	\$ 153.00	\$ 9,900.00

### Road Construction Department Goals:

- Maintain Township roadways to maximize their useful life.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
miles of resurfacing	3.35	.82	1.9
linear feet of curbing repaired	200	0	600



## Parks & Recreation

This Department provides for the development of the Township Park system and for recreational programs. Funding is provided for the **salaries** and **insurance** of one full-time position – the Supervisor of Buildings and Parks – and several part-time and seasonal employees.



West Bradford Youth Athletics (WBYA), a local non-profit, provides youth sports programs. WBYA is an all-volunteer organization that receives revenues from West Bradford Township, team sponsors, fund-raising drives, and participant fees. The Township makes an annual **capital contribution** (see Capital Fund) to aid in the construction and improvement of WBYA facilities. In addition, the Township allows WBYA to utilize fields situated at Township parks at no cost to WBYA.

The Township is also a member of the Downingtown Area Recreation Consortium (DARC). The Township likewise funds an annual contribution to DARC commensurate with our participation level.

Parks & Recreation	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	454.00.1000	\$ 115,444.36	\$ 123,585.20	\$ 98,990.27	\$ 170,737.76
disability insurance	454.00.1530	\$ 390.48	\$ 357.60	\$ 306.00	\$ 357.60
medical & Rx	454.00.1560	\$ 33,222.14	\$ 31,235.28	\$ 23,975.20	\$ 46,680.12
dental	454.00.1570	\$ 1,532.12	\$ 1,086.00	\$ 835.40	\$ 1,430.88
life insurance	454.00.1580	\$ 105.42	\$ 101.04	\$ 77.80	\$ 222.24
vision	454.00.1590	\$ 413.93	\$ 405.72	\$ 312.00	\$ 557.28
pension	454.00.1600	\$ 8,813.86	\$ 9,217.41	\$ -	\$ 17,043.93
457 Match	454.00.1640	\$ 2,115.17	\$ 1,366.83	\$ 2,291.70	\$ 1,366.83
FICA & Medicare	454.00.1610	\$ 9,039.10	\$ 9,454.27	\$ 6,506.28	\$ 13,061.44
UC	454.00.1620	\$ 2,862.78	\$ 1,670.90	\$ 1,693.42	\$ 1,290.00
WC	454.00.1630	\$ 5,534.59	\$ 5,335.12	\$ 6,645.34	\$ 6,533.74
supplies	454.00.2000	\$ 13,265.22	\$ 15,000.00	\$ 4,055.88	\$ 15,000.00
uniforms	454.00.2380	\$ 749.75	\$ 1,500.00	\$ 798.12	\$ 1,530.00
minor equipment replace	454.00.2600	\$ 1,654.51	\$ 7,500.00	\$ 1,950.65	\$ 7,500.00
auto and inland marine ins.	454.00.3520	\$ 732.46	\$ 810.84	\$ 810.84	\$ 872.00
fuel, light, water service	454.00.3600	\$ 12,870.09	\$ 20,966.40	\$ 8,917.28	\$ 22,224.00
West Bradford Day	454.00.5010	\$ 8,068.40	\$ 7,500.00	\$ 8,119.93	\$ 8,000.00
Summer Events	454.00.5020	\$ 5,215.95	\$ 4,500.00	\$ 6,746.89	\$ 5,500.00
Easter Egg Hunt	454.00.5030	\$ -	\$ -	\$ -	\$ 2,000.00
Fall Festival	454.00.5300	\$ 4,634.45	\$ 3,500.00	\$ 775.00	\$ 5,500.00
WBYA Contributions	454.00.5100	\$ 2,120.00	\$ 800.00	\$ 160.00	\$ 1,600.00
community contributions	454.00.5000	\$ 11,203.65	\$ 19,290.60	\$ 3,288.50	\$ 19,290.60
maintenance contracts	454.00.3700	\$ 57,210.00	\$ 54,750.00	\$ 37,621.00	\$ 102,000.00
small improvements	454.00.3710	\$ 9,437.16	\$ 12,950.00	\$ 13,124.82	\$ 15,120.00
equipment maint. & repair	454.00.3720	\$ 5,568.60	\$ 357.14	\$ 186.24	\$ 285.71
DARC annual assessment	454.00.4500	\$ 20,971.00	\$ 23,068.00	\$ 23,283.50	\$ 23,283.50
contracted services	454.00.4510	\$ 10,009.92	\$ 19,975.00	\$ 12,021.50	\$ 19,975.00
training, development, conf.	454.00.4600	\$ 1,109.95	\$ 3,000.05	\$ 1,745.54	\$ 2,100.00
		\$ 344,295.06	\$ 379,283.40	\$ 265,239.10	\$ 511,062.63

**Parks & Recreation Department Goals:**

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

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
residents in WBYA programs	1350	1663	1400
residents in DARC programs	853	683	650
acres of open space maintained	500	500	700
Township-sponsored events	22	22	22

**Libraries**

This Department provides an annual contribution to the Downingtown Public Library and the Coatesville Public Library in addition to providing the customary operating contribution to the Downingtown Public Library.

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



Libraries	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
library services	456.00.5000	\$ 53,615.20	\$ 58,998.71	\$ 58,998.71	\$ 61,948.65
		\$ 53,615.20	\$ 58,998.71	\$ 58,998.71	\$ 61,948.65

**Libraries Department Goals:**

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





## Miscellaneous

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

The Township begins each fiscal year with a General Fund balance of \$250,000.00. At the end of each fiscal year the amount of funds more than \$250,000.00 is **transferred to the Capital Fund**.



Miscellaneous	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
transfer to Capital Fund	481.00.9000	\$ 1,435,661.00	\$ 297,370.64	\$ -	\$ 166,764.53
transfer to Equipment Fund	481.00.9001	\$ 157,806.17	\$ 147,042.46	\$ -	\$ 147,042.46
Adjustment	454.99.1000	\$ -	\$ -	\$ -	\$ -
		\$ 1,593,467.17	\$ 444,413.10	\$ -	\$ 313,806.99

### Miscellaneous Goals:

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



## OPEN SPACE FUND - REVENUES

### Interest

The Township invests its open space funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Interest	341.00.0301	\$ 7,109.93	\$ 60,000.00	\$ 52,306.04	\$ 6,000.00

### Earned Income Tax

The Township Open Space Fund was established in 2018 after the passage of the Open Space Tax Referendum. The primary source of revenue for the Open Space Fund is through a one quarter of one percent (.25%) on earned income of Township residents. The fund is projected to generate \$1,882,926.83 in its fifth year of collection. Funds collected will be used to fund easements for land preservation, cover consulting costs in preparing those easements, public education, and outreach. In addition, the Township charges applicants \$750.00 - \$1,500.00 toward each appraisal conducted. If applicants complete the easement process, they are refunded the deposit.

Open Space E.I.T.	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
E.I.T. Collections	310.00.0210	\$ 1,875,806.00	\$ 1,685,000.00	\$ 1,508,291.16	\$ 1,882,926.83
		\$ 1,875,806.00	\$ 1,685,000.00	\$ 1,508,291.16	\$ 1,882,926.83
Charges for Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Appraisal Fees/Misc Rev.	361.00.1000	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00
		\$ 1,882,915.93	\$ 1,747,250.00	\$ 1,560,597.20	\$ 1,891,176.83



## OPEN SPACE FUND - EXPENDITURES

### Consulting & Acquisition

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The Open Space Fund covers expenditures for a variety of land preservation efforts. The largest expense is the easement itself. For 2024, the budget projects the Township will fund three easements and a land purchase. Other expenditures include professional fees for easement appraisals, preparation, and research. In 2024, the Township will utilize up to \$700,000.00 annually to cover debt service for the acquisition of the Embreeville complex.

Consulting & Acquisitions	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Contracted Services	404.00.4500	\$ 42,262.11	\$ 36,750.00	\$ 18,678.00	\$ 36,750.00
General Expense	401.00.2100	\$ 547.70	\$ 5,025.00	\$ 1,451.90	\$ 5,025.00
Appraisal Expense	401.00.3100	\$ 6,850.00	\$ 15,000.00	\$ 4,100.00	\$ 15,000.00
Engineering Services	413.00.4150	\$ 43,670.55	\$ 22,500.00	\$ 22,805.37	\$ 25,200.00
Easement Acquisition	461.00.7100	\$ 9,541,868.19	\$ 1,050,000.00	\$ 8,845.61	\$ 1,050,000.00
Debt Service - Principle	471.00.2000	\$ 533,400.00	\$ 549,600.00	\$ -	\$ 552,400.00
Debt Service - Interest	472.00.2000	\$ 685,744.00	\$ 674,521.00	\$ 337,260.50	\$ 662,834.00
Prior Year Expenses	999.00.9999	\$ -	\$ 750.00	\$ -	\$ 750.00
		\$10,854,342.55	\$ 2,354,146.00	\$ 393,141.38	\$ 2,347,959.00

#### Consulting & Acquisition Department Goals:

- Work with property owners to educate them on the benefits of participating in land easements.
- Continue to work toward preserving as much of West Bradford Township as feasibly possible.



## REFUSE FUND - REVENUES

### Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 7,847.77	\$ 5,100.00	\$ 14,472.68	\$ 7,500.00
		\$ 7,847.77	\$ 5,100.00	\$ 14,472.68	\$ 7,500.00

### Charges for Services

The Township's refuse and recycling collection program delivers a high quality and cost-effective system for the removal of waste for over 4,700 households. The service, provided by Township employees since 2006, has been expanded to include several yard waste collection dates each spring and fall. In addition, we presently offer a year-round Compost Site that accepts leaves, brush, and grass.

By aggressively promoting single stream recycling, the Township realizes a significant reduction in both the amount of waste collected and the fees charged to dispose of the waste. In 2024, the Township will pay \$80.00 for each ton of waste disposed at the landfill and an additional \$2.00 per ton surcharge for bulk items. On average, 26% of the materials collected at the curbside are recyclables.



The 2024 Budget raises the annual **waste removal fee** to \$325.00 annually.

Budgeted **composting fees** include a \$6,000.00 fee paid by East Bradford Township to allow their residents the use of the Compost Site. This is a cooperative arrangement that benefits both municipalities.

Charges for Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
court fines	364.00.0312		\$ -	\$ -	\$ -
penalties	364.00.0315	\$ 19,761.27	\$ 20,000.00	\$ 24,103.79	\$ 20,000.00
waste removal fees	364.00.0317	\$ 1,283,883.59	\$ 1,395,055.00	\$ 1,407,562.82	\$ 1,551,925.00
recycling fees	364.00.0318	\$ 15,960.07	\$ 9,300.00	\$ 6,442.43	\$ 4,500.00
grant revenues	364.00.0319	\$ 24,881.52	\$ 24,000.00	\$ 18,890.42	\$ 20,000.00
sticker & leaf bags	364.00.0322	\$ 4,568.50	\$ 4,050.00	\$ 2,831.50	\$ 4,500.00
toter & bins	364.00.0323	\$ 67.00	\$ 75.00	\$ 60.00	\$ 75.00
composting fees	364.00.0325	\$ 25,339.50	\$ 25,225.00	\$ 20,124.00	\$ 25,000.00
certifications	364.00.0340	\$ 11,160.00	\$ 9,000.00	\$ 6,185.00	\$ 7,500.00
sale of property & vehicles	364.00.0345	\$ -	\$ -		\$ -
miscellaneous	380.00.0302	\$ 34,433.44	\$ 7,200.00	\$ 11,250.00	\$ -
refund of prior year - ins.	395.00.0307	\$ 18,402.45		\$ 6,845.74	
transfers in	392.00.0368	\$ -	\$ -	\$ -	\$ -
		\$ 1,438,457.34	\$ 1,493,905.00	\$ 1,504,295.70	\$ 1,633,500.00



## REFUSE FUND – EXPENDITURES

### Waste & Recycling

This Department provides weekly collection of refuse and recyclable materials from over 4,700 properties. In addition, the Department funds the monthly collection of bulk items, seasonal collections of leaves and small brush, and the year-round operation of the Compost Site.

The Department funds the **salaries** and **insurances** for five full-time positions – a Refuse Crew Foreman and four Refuse Crew Laborers. General support for collection operations, including accounting and clerical services, is provided by Township administrative staff.

The 2024 Budget will have a **landfill** fee charge of \$80.00 per ton.

The 2024 Budget includes a \$100,000.00 **transfer to the Equipment Fund**. By providing a set-aside of funds each year, the Township builds a reserve adequate to fund the purchase of collection vehicles in the years to come. The Department also funds portions of two **insurance** policies – an automotive and an inland marine.

Waste & Recycling	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	427.00.1000	\$ 298,560.26	\$ 319,438.80	\$ 235,401.35	\$ 337,352.80
disability	427.00.1530	\$ 1,504.31	\$ 1,454.64	\$ 1,247.54	\$ 1,454.64
medical & Rx	427.00.1560	\$ 123,741.44	\$ 120,552.60	\$ 87,762.04	\$ 142,697.10
dental	427.00.1570	\$ 4,812.30	\$ 3,947.76	\$ 2,884.77	\$ 4,490.76
life insurance	427.00.1580	\$ 506.85	\$ 505.20	\$ 369.55	\$ 611.16
vision	427.00.1590	\$ 1,243.98	\$ 1,170.12	\$ 906.30	\$ 1,362.36
pension	427.00.1600	\$ 44,069.32	\$ 46,087.05	\$ -	\$ 46,870.81
457 matching contribution	427.00.1640	\$ 8,286.61	\$ 7,375.41	\$ 7,482.57	\$ 7,375.41
FICA & Medicare	427.00.1610	\$ 22,815.62	\$ 24,437.07	\$ 17,700.48	\$ 25,807.49
UC	427.00.1620	\$ 4,091.40	\$ 1,925.00	\$ 1,873.72	\$ 1,182.50
WC	427.00.1630	\$ 18,671.72	\$ 21,598.58	\$ 26,574.62	\$ 31,353.98
supplies	427.00.2000	\$ 10,557.68	\$ 6,791.05	\$ 9,178.75	\$ 41,397.19
general expense	427.00.2100	\$ 52,135.85	\$ 57,878.16	\$ 17,421.89	\$ 56,477.55
diesel fuel	427.00.2320	\$ 102,605.88	\$ 87,437.50	\$ 65,072.22	\$ 116,698.00
uniforms	427.00.2380	\$ 5,026.47	\$ 6,750.00	\$ 4,064.93	\$ 7,640.00
advertising & printing	427.00.3400	\$ 4,890.52	\$ 7,500.00	\$ 111.32	\$ 7,500.00
propane heat for garage	427.00.3650	\$ 4,063.57	\$ 4,950.00	\$ 2,409.71	\$ 6,000.00
vehicle maintenance	427.00.3750	\$ 98,077.03	\$ 100,972.38	\$ 106,548.09	\$ 158,435.00
equipment rental	427.00.3800	\$ 2,306.19	\$ 10,989.18	\$ 9,469.83	\$ 12,000.00
landfill fees	427.00.4600	\$ 319,041.33	\$ 368,520.00	\$ 257,169.97	\$ 398,400.00
recycling costs	427.00.4650	\$ 23,770.87	\$ 41,970.00	\$ 52,604.86	\$ 120,000.00
legal expenses	427.00.3100	\$ (2,464.84)	\$ 1,500.00	\$ 711.50	\$ 1,500.00
insurance	427.00.3520	\$ 18,241.55	\$ 19,307.67	\$ 19,385.59	\$ 9,113.25
collection contract	427.00.4500	\$ -	\$ 3,180.00	\$ 580.70	\$ 3,180.00
training costs	427.00.4700	\$ -	\$ 1,277.67	\$ 665.00	\$ 2,100.00
clearing account - adj	427.00.9000	\$ -	\$ -	\$ (1,048.50)	
transfer to Equipment Fund	481.00.9001	\$ 317,146.22	\$ 231,489.17	\$ -	\$ 100,000.00
		<b>\$ 1,483,702.13</b>	<b>\$ 1,499,005.01</b>	<b>\$ 926,548.80</b>	<b>\$ 1,641,000.00</b>

**Waste & Recycling Department Goals:**

- Provide for the cost-effective collection of refuse, recycling, bulk-item materials, yard waste, and for the efficient operation of the Compost Site.
- Ensure the timely and efficient removal of municipal waste.
- Recycle a minimum of 30% of total household waste collected.
- Disseminate educational material that encourages recycling and provide guidance for the disposal of hazardous and other wastes.
- Acquire the reserve vehicles and equipment needed to ensure continuity of service.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
tons of waste to landfill	4524	4400	4500
tons of recyclables transported	1595	1500	1600



## HIGHWAY FUND - REVENUES

### Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 5,586.91	\$ 4,500.00	\$ 15,991.94	\$ 12,000.00
		\$ 5,586.91	\$ 4,500.00	\$ 15,991.94	\$ 12,000.00

### Licenses

A portion of the funds received by a State tax on gasoline and other fuels is annually distributed to Pennsylvania municipalities based upon the relative population and road miles in each community. Municipalities, in turn, are permitted to use these **liquid fuel funds** for road maintenance, road construction, and related activities and purchases only.

In 2013, the Commonwealth enacted transportation legislation that promised to significantly increase the amount of liquid fuel funds distributed to municipalities. This receipt is expected to remain consistent in 2024. With these dollars the Township will expand its annual road maintenance program to maximize the useful life of critical infrastructure.



The annual allocation includes an approximate \$18,000.00 for Township maintenance of roadways once owned by the Commonwealth. In exchange for assuming ownership of these roads, municipalities receive “turn-back” funds from the State to maintain the segments.

Licenses	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Liquid Fuel Funds	355.00.0356	\$ 492,509.03	\$ 497,906.64	\$ 507,706.25	\$ 499,667.68
		\$ 492,509.03	\$ 497,906.64	\$ 507,706.25	\$ 499,667.68



## HIGHWAY FUND - EXPENDITURES

### Public Works

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The 2024 Budget allocates all liquid fuel funds received for the purchase of the **construction materials** required for the Township's annual road maintenance program. Some municipalities limit their maintenance program to that which can be funded by the annual liquid fuel allocation. West Bradford assumes this state aid, while significant, falls short of that needed to properly maintain our community's roadway network. As such, all other road maintenance expenses – including all labor costs, contracted services, and equipment rental expenses – are funded by the General Fund. This approach allows the Township to establish an honest budget that adequately funds road maintenance needs.

As noted below, the 2024 Budget provides nearly the same amount as the prior year in funding for the Township's annual road maintenance program. As in prior years, the Township has subcontracted much of the larger paving projects to improve efficiency and save time and cost.

Public Works	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
supplies	438.00.2000	\$ 629,227.77	\$ 519,634.55	\$ -	\$ -
construction materials	439.00.2000	\$ -	\$ -	\$ -	\$ 519,634.55
equipment rental	439.00.3900	\$ -	\$ -	\$ -	
		\$ 629,227.77	\$ 519,634.55	\$ -	\$ 519,634.55





## HYDRANT FUND - REVENUES

### Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 268.75	\$ 103.75	\$ 1,489.64	\$ 1,200.00
		\$ 268.75	\$ 103.75	\$ 1,489.64	\$ 1,200.00

### Charges for Services

Fire hydrants have been installed in the Township as public water service has been extended throughout the community. AQUA Pennsylvania owns and maintains the hydrants, and the Pennsylvania Public Utility Commission authorizes a tariff for the maintenance and operation of each hydrant. AQUA bills this tariff to the Township, and the Second-Class Township Code authorizes the Township to re-bill this expense to the owners of properties that benefit from the hydrant service, in specific, properties that are located within 780 feet of a hydrant.



The 2024 Budget raises the annual **fire hydrant assessment** at \$35.00 per property.

Note that with the construction of additional homes, future fire hydrant assessments may fluctuate depending upon the number of homes built within 780 feet of a hydrant, the number of hydrants and the tariff rate.

Charges for Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
penalties	378.00.0315	\$ 1,161.16	\$ 1,562.50	\$ 1,468.63	\$ 1,200.00
fire hydrant assessments	378.00.0316	\$ 81,734.21	\$ 79,993.75	\$ 82,500.22	\$ 112,436.25
		\$ 82,895.37	\$ 81,556.25	\$ 83,968.85	\$ 113,636.25



## HYDRANT FUND – EXPENDITURES

### Hydrant Fund

This Department provides for payment of **fire hydrant fees**, as billed by AQUA. Additional modest funds are provided for **general expenses** related to this Department.

Hydrant Fund	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
general expense	411.00.2100	\$ 7.10	\$ 48.00	\$ 114.73	\$ 22,955.13
fire hydrant fees	411.00.3000	\$ 87,818.49	\$ 81,612.00	\$ 68,776.04	\$ 91,881.12
		\$ 87,825.59	\$ 81,660.00	\$ 68,890.77	\$ 114,836.25

#### Hydrant Fund Department Goals:

- Protect public safety through the installation of fire hydrants along all water mains.
- Provide fire hydrants that are readily accessible for use by the fire personnel.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
operational hydrants	267	268	270



## SEWER FUND - REVENUES

### Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 22,436.56	\$ 5,110.00	\$ 88,324.37	\$ 48,000.00
		\$ 22,436.56	\$ 5,110.00	\$ 88,324.37	\$ 48,000.00



### Charges for Services

The Township provides sanitary sewer services to approximately 1000 properties. The sanitary sewer system includes two treatment plants – the Strasburg Corridor Wastewater Treatment Plant and the DuPont Wastewater Treatment Plant – two pump stations, dozens of grinder pumps, and several miles of conveyance pipes.

Both treatment plants utilize a land application disposal method. This environmentally friendly approach allows for the recharge of groundwater while minimizing contaminant threat to waterways.



Each treatment plant is operating at less than full capacity. The 2024 Budget **holds** the annual sewer fees at \$900.00 annually.

Charges for Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
penalties	365.00.0315	\$ 10,121.01	\$ 12,000.00	\$ 9,043.55	\$ 12,000.00
sewer fees	365.00.0316	\$ 904,984.44	\$ 900,000.00	\$ 686,452.50	\$ 900,000.00
miscellaneous	380.00.0302	\$ 3.00	\$ -	\$ -	\$ -
transfers in	392.00.0368	\$ -	\$ -	\$ -	\$ -
refund of prior year	395.00.0306	\$ -	\$ -	\$ -	\$ -
refund of prior year - ins.	395.00.0307	\$ 9,825.48		\$ 3,554.50	\$ -
		\$ 924,933.93	\$ 912,000.00	\$ 699,050.55	\$ 912,000.00



## SEWER FUND - EXPENDITURES

### Wastewater Treatment

This Department funds the salaries and insurances for two full-time positions – a Wastewater Treatment Plant Operator and an assistant. General support for system operations, including accounting and clerical services, is provided by Township administrative staff.

Contracted services provide for the regular testing of discharges and monitoring wells as required by the Pennsylvania Department of Environmental Protection. The Township likewise engages a sanitary sewer engineer consultant qualified to address technical, planning and permitting issues.

The Budget provides \$1,600,000.00 for the purchase of additional spray fields at the Strasburg Corridor.

In 2019, the Township refinanced all outstanding bonds at a record low IRS interest rate of 1.98%. The total savings on all outstanding bonds was approximately \$700,000.00. In addition, the Township received a credit rating increase to a AA1.

Wastewater Treatment	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
salaries	429.00.1000	\$ 143,824.70	\$ 159,214.00	\$ 107,526.85	\$ 171,452.54
disability	429.00.1530	\$ 887.47	\$ 728.64	\$ 565.34	\$ 728.64
medical & Rx	429.00.1560	\$ 68,313.65	\$ 62,330.64	\$ 42,356.41	\$ 46,672.68
dental	429.00.1570	\$ 3,773.12	\$ 2,172.00	\$ 1,459.96	\$ 1,430.88
life insurance	429.00.1580	\$ 224.84	\$ 202.08	\$ 143.93	\$ 222.24
vision	429.00.1590	\$ 659.68	\$ 811.44	\$ 438.00	\$ 557.28
pension	429.00.1600	\$ 17,627.73	\$ 18,434.82	\$ -	\$ 17,043.93
457 Pension	429.00.1640	\$ 4,442.59	\$ 3,201.65	\$ 3,785.46	\$ 3,201.65
FICA & Medicare	429.00.1610	\$ 11,668.22	\$ 12,179.87	\$ 8,862.90	\$ 13,116.12
UC	429.00.1620	\$ 1,070.00	\$ 770.00	\$ 770.00	\$ 430.00
WC	429.00.1630	\$ 8,645.10	\$ 10,000.25	\$ 12,304.18	\$ 31,353.98
supplies	429.00.2000	\$ 14,803.06	\$ 20,100.00	\$ 12,955.16	\$ 20,100.00
general expense	429.00.2100	\$ 7,384.97	\$ 6,500.00	\$ 4,242.97	\$ 6,500.00
gasoline	429.00.2310	\$ 2,141.99	\$ -	\$ 2,255.23	\$ 3,392.68
diesel fuel	429.00.2320	\$ 18.04	\$ 2,448.25	\$ -	\$ 3,154.00
uniforms	429.00.2380	\$ 1,827.10	\$ 2,325.00	\$ 1,285.98	\$ 2,100.00
telephone	429.00.3200	\$ 1,250.20	\$ 1,500.00	\$ 3,581.18	\$ 1,800.00
fuel, light & water	429.00.3600	\$ 69,609.83	\$ 73,017.00	\$ 50,348.98	\$ 93,214.20
maintenance & repairs	429.00.3700	\$ 104,405.42	\$ 1,048,300.00	\$ 57,074.62	\$ 824,500.00
vehicle maintenance	429.00.3750	\$ 2,464.70	\$ 1,500.00	\$ 1,648.81	\$ 2,400.00
insurance, auto and inland	429.00.3520	\$ 784.27	\$ 732.77	\$ 679.55	\$ 631.32
insurance, buildings	429.00.3530	\$ 459.46	\$ 196.03	\$ 73.34	\$ 52.25
contracted services	429.00.4500	\$ 92,253.15	\$ 69,960.00	\$ 70,882.26	\$ 108,000.00
training, development, conf.	429.00.4600	\$ -	\$ 525.00	\$ 420.00	\$ 4,800.00
equipment purchase	429.00.7100	\$ 1,695.75	\$ 1,503,000.00	\$ -	\$ 1,560,000.00
debt service, principal	429.00.9200	\$ 174,139.00	\$ 177,703.00	\$ -	\$ 179,178.00
debt service, interest	429.00.9210	\$ 100,103.33	\$ 93,136.00	\$ 40,437.98	\$ 86,028.00
transfer to Equipment Fund	481.00.9001	\$ 7,482.96	\$ 7,482.96	\$ -	\$ 7,482.96
		<b>\$ 841,960.33</b>	<b>\$ 3,278,471.40</b>	<b>\$ 424,099.09</b>	<b>\$ 3,189,543.35</b>

**Wastewater Treatment Department Goals:**

- Operate an efficient and reliable wastewater collection and treatment system.
- Produce accurate operational reports and furnish this information to the appropriate regulatory agencies within the timelines established by law.
- Establish and maintain high customer service standards.
- Disseminate educational materials regarding the proper use of sanitary sewer infrastructure.
- Establish sound emergency response and recovery procedures to address system failures.
- Efficiently manage treatment plant capacities.

Performance Objectives	2022 Actual	2023 Estimated	2024 Budget
EDUs served	975	1016	1025
reports submitted	32	32	32
Pennsylvania One Call responses	983	1100	1150



## CAPITAL FUND - REVENUES

### Interest

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The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 157,713.38	\$ 21,000.00	\$ 378,218.43	\$ 21,000.00
		\$ 157,713.38	\$ 21,000.00	\$ 378,218.43	\$ 21,000.00



### Other Government Levels

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Federal funding for the Department of Agriculture's **Conservation Reserve Enhancement Program** (CREP) has been eliminated. Contracts for two of the three parcels enrolled in this program expired in 2012; the third parcel was removed from the program in September of 2016.

The Township anticipates the first installment from Chester County toward the Embreeville acquisition in the amount of \$1,000,000.00. Additionally, the Township will receive \$1,500,000.00 from DCNR and the Federal Water Conservation Fund.

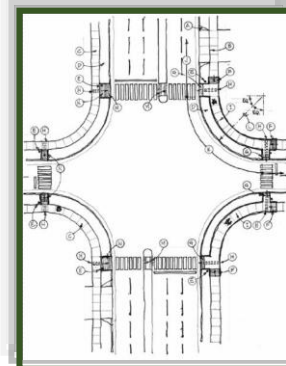


## Fees

The Township constructed the Pennsylvania State Police Barracks Complex at Lieds Road and leases this facility to the Commonwealth. In 2014, the Township amended the lease agreement to provide for a 10-year renewal term. The new **rental** arrangement secures this tenant until such time as the Township retires the debt incurred to construct the building. The arrangement likewise increases the base rental rate and provides for an adjustment to the rate paid to reflect changes in the Consumer Price Index.

The Township collects a traffic impact fee either at the time of subdivision approval or upon issuance of a building permit.

The Township collects an open space fee at the time a building permit is issued at certain subdivisions. Currently an open space fee is charged at four developments – Marshallton Walk (formerly Freedom Road Village), Buck Hill Farm, Bright Glade Farms, and Townes at Shannon Hill.



Fees	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
rentals	342.00.0321	\$ 270,688.52	\$ 270,429.32	\$ 226,029.16	\$ 270,429.32
traffic impact fees	363.00.0346	\$ -	\$ 102,123.35	\$ 10,130.00	\$ 89,648.00
open space fees	367.00.0353	\$ -	\$ 12,500.00	\$ 55,000.00	\$ -
miscellaneous	395.00.0302	\$ 35,000.00	\$ -	\$ -	\$ -
		\$ 305,688.52	\$ 385,052.67	\$ 291,159.16	\$ 360,077.32

## Transfers & General Obligation Bonds

The Township begins each fiscal year with a General Fund balance of \$250,000.00. At the end of each fiscal year, funds of more than \$250,000.00 are transferred to the Capital Fund. This amount does not include dollars transferred to the Equipment Fund, which was created in 2012. The Equipment Fund will provide for the replacement of Township vehicles and other capital expenses.

Transfers In	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
General Fund transfer	392.00.0354	\$ 1,435,661.00	\$ 297,370.64	\$ -	\$ 166,764.53
		\$ 1,435,661.00	\$ 297,370.64	\$ -	\$ 166,764.53

In 2019, the Township refinanced all outstanding General Obligation Bonds (GOB) at a record low IRS rate of 1.98%. The total approximate savings through this refinancing is \$700,000.00. In addition, the refinancing includes \$2,500,000.00 for campus renovations and expansion.



## CAPITAL FUND - EXPENDITURES

### General Government

The 2024 Budget provides for maintaining adequate office equipment that is needed to properly support Township operations.

The Budget also funds building improvements to complete the refuse garage project. It also includes funding for an architect to draft plans for a garage expansion at the State Police Barracks.



General Government	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
office equipment	400.00.7000	\$ -	\$ 15,000.00	\$ 8,000.00	\$ 91,311.00
supplies	401.00.2000	\$ -	\$ -	\$ -	\$ -
building improvements	409.00.6000	\$ 1,285,208.14	\$ 181,000.00	\$ 34,525.82	\$ 370,000.00
		\$ 1,285,208.14	\$ 196,000.00	\$ 42,525.82	\$ 461,311.00



### Public Safety

In addition to providing funds to assist in the operation of the West Bradford Fire Company, the Township assists with the purchase of emergency vehicles when possible. The Township and the Fire Company work together to prepare a sensible vehicle replacement schedule that meets the community's unique emergency service needs. In recent years, the Township has purchased multiple fire apparatus. Those include a 2010 engine, 2013 engine, 2019 rescue, 2020 tac, and a 2021 tanker. Currently, a new traffic unit is planned for 2024.



Public Safety	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
fire protection	411.00.6100	\$ 30,231.78	\$ 500,000.00	\$ -	\$ 500,000.00
		\$ 30,231.78	\$ 500,000.00	\$ -	\$ 500,000.00





## Planning

The Capital Fund provides long range planning updates. Tasks in 2023 include: Embreeville Master Planning, zoning and SALDO updates, and adoption of an updated official map.



Planning Services	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
engineering/planning Con.	413.00.4150	\$ 22,408.90	\$ 25,500.00	\$ 9,249.05	\$ 18,000.00
contracted services	413.00.4500	\$ 110.50	\$ 25,500.00	\$ -	\$ 18,000.00
		\$ 22,519.40	\$ 51,000.00	\$ 9,249.05	\$ 36,000.00



## Public Works

The 2024 Budget includes \$165,000.00 for road improvements and design upgrades for the Marshallton Thorndale and Poorhouse intersections. The fund also includes \$45,000.00 for the bolstering of the Township's sign and signal inventory.



Public Works	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
capital roads	430.00.6000	\$ 19,027.50	\$ 165,000.00	\$ 15,512.50	\$ 165,000.00
equipment purchase	430.00.7100	\$ -	\$ -	\$ -	\$ 959,000.00
traffic signs & signals	433.00.6000	\$ 8,107.00	\$ 45,000.00	\$ -	\$ 45,000.00
		\$ 27,134.50	\$ 210,000.00	\$ 15,512.50	\$ 1,169,000.00



## Parks & Recreation

The 2024 Budget includes funding for landscaping upgrades, hockey rink resurfacing, and Embreeville Improvements.

The Budget includes a contribution to the **West Bradford Youth Athletics**. These dollars help to care for Township-owned and other facilities utilized by the all-volunteer organization.



Parks & Recreation	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
capital parks and trails	454.00.6000	\$ 37,239.53	\$ 415,000.00	\$ 1,756.00	\$ 492,600.00
WBYA funds	454.00.6200	\$ 32,465.00	\$ 35,753.55	\$ 35,753.55	\$ 37,541.23
land acquisition	454.00.7200	\$ 4,966,379.15	\$ 11,073,019.30	\$ 7,765.24	\$ 6,000,000.00
		\$ 5,036,083.68	\$ 11,523,772.85	\$ 45,274.79	\$ 6,530,141.23



## Non-Departmental

In 2014, the Township borrowed additional dollars to (1) fund the purchase of the remaining capacity at the DuPont Wastewater Treatment Plant from the developer that constructed the plant; (2) construct a garage for the refuse collection vehicles; and (3) install improvements at Lieds Road Park, the Township's third community park. The principal and interest for that portion attributable to the refuse collection vehicle garage and the park improvements are included in this Department. The principal and interest for that portion attributable to DuPont Wastewater Treatment Plant are charged to the Sewer Fund.



In 2019, the Township refinanced all outstanding General Obligation Bonds (GOB) at a record low IRS rate of 1.98%. The total approximate savings through this refinancing is \$700,000.00.

Non-Departmental	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
debt service, principal	471.00.9200	\$ 445,862.00	\$ 377,293.00	\$ -	\$ 485,823.00
debt service, interest	471.00.9210	\$ 66,178.17	\$ 220,537.00	\$ 21,014.98	\$ 30,052.00
debt service, fiscal agent	475.00.9300	\$ 4,050.00	\$ 1,050.00	\$ 4,050.00	\$ 1,050.00
		\$ 516,090.17	\$ 598,880.00	\$ 25,064.98	\$ 516,925.00



## EQUIPMENT FUND - REVENUES

### Interest

The Township invests its funds in interest-bearing instruments and accounts in accordance with State law and best management practices. Earnings fluctuate upon the interest rate received - a rate that is governed by many factors. **Interest** rates have begun to rise recently.

Interest	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
interest	341.00.0301	\$ 1,011.19	\$ 1,200.00	\$ 34,604.07	\$ 36,000.00
		\$ 1,011.19	\$ 1,200.00	\$ 34,604.07	\$ 36,000.00

### Transfers In

The Township maintains a depreciation schedule for vehicles and major capital assets. Beginning in 2012, this depreciation expense was transferred to a newly created Equipment Fund. The Equipment Fund provides for the replacement of Township vehicles and other capital expenses.



Transfers In	code	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
General Fund transfer	392.00.0354	\$ 157,327.61	\$ 147,042.46	\$ 25,100.00	\$ 147,042.46
Refuse Fund transfer	392.00.0358	\$ 453,596.05	\$ 231,489.17	\$ -	\$ 100,000.00
Sewer Fund transfer	392.00.0357	\$ 8,607.15	\$ 7,482.96	\$ -	\$ 7,482.96
sale of vehicles	361.00.0345	\$ 63,905.00	\$ 75,000.00	\$ -	\$ 75,000.00
		\$ 683,435.81	\$ 461,014.59	\$ 25,100.00	\$ 329,525.42



## *EQUIPMENT FUND – EXPENDITURES*

### **Equipment & Repairs**

The following replacements will be purchased to update existing equipment in 2024:

- 1 replacement side and rear load refuse truck – Refuse Dept.
- 1 replacement front end loader – Public Works Dept.
- 1 replacement tandem dump truck – Public Works Dept.
- Miscellaneous hand tools – Parks Dept.



<b>Equipment &amp; Repairs</b>	<b>code</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Refuse equipment	427.00.7100	\$ 139,990.00	\$ 380,000.00	\$ -	\$ 620,000.00
Sewer maintenance	429.00.3700	\$ -	\$ -	\$ -	\$ -
Sewer equipment	429.00.7100	\$ -	\$ -	\$ -	\$ -
Public Works equipment	430.00.7100	\$ -	\$ 505,000.00	\$ -	\$ 265,000.00
Codes Dept. Equipment	413.00.7100	\$ -	\$ 27,000.00	\$ 26,900.00	\$ -
Parks Dept. Equipment	454.00.7100	\$ 33,798.80	\$ 10,000.00	\$ -	\$ 10,000.00
		<b>\$ 173,788.80</b>	<b>\$ 922,000.00</b>	<b>\$ 26,900.00</b>	<b>\$ 895,000.00</b>

The transfers out of the Equipment Fund to the Refuse and Sewer Fund were eliminated in 2017. This is because both funds are enterprise funds, and the Township wishes to keep the reserve monies in the respective funds.

<b>Transfers Out</b>	<b>code</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
transfer to Refuse Fund	481.00.9000	\$ -	\$ -	\$ -	\$ -
transfer to Sewer Fund	481.00.9001	\$ -	\$ -	\$ -	\$ -
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



### SUMMARY OF EQUIPMENT FUND BALANCES

<b>SEWER</b>	December 31, 2023 balance		-\$22,641.98
	2024 Receipts		\$7,482.96
	2024 Expenditures		\$0
	December 31, 2024 balance		-\$15,159.02

<b>REFUSE</b>	December 31, 2023 balance		\$1,017,995.23
	2024 Receipts		\$100,000.00
	2024 Expenditures		-\$620,000.00
	December 31, 2024 balance		\$497,995.23

<b>GENERAL</b>	December 31, 2023 balance		\$756,873.11
	2024 Receipts		\$147,042.46
	2024 Expenditures		-\$275,000.00
	December 31, 2024 balance		\$628,915.57



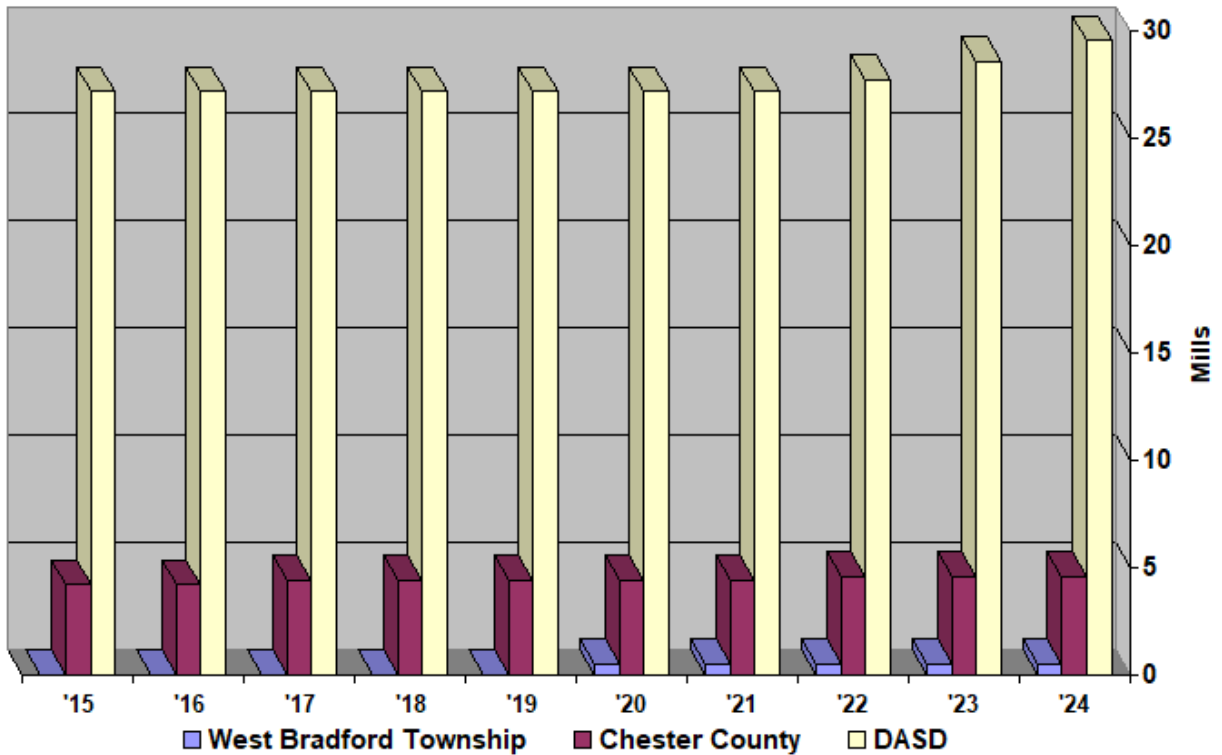
Balances added at close of final check batch – December 11, 2023.

APPENDIX A

GENERAL FUND CONDENSED STATEMENT				
	2023 Adopted Budget	2024 Proposed Budget	amount change	percent change
BOS & Communications	\$ 305,966.23	\$ 366,551.46	\$60,585.23	19.80%
Administration	\$ 534,827.61	\$ 558,267.40	\$23,439.79	4.38%
Finance	\$ 254,459.60	\$ 292,190.62	\$37,731.02	14.83%
Legal	\$ 99,600.00	\$ 96,000.00	\$ (3,600.00)	-3.61%
Engineering	\$ 40,500.00	\$ 40,500.00	\$0.00	0.00%
Buildings	\$ 216,806.44	\$ 164,879.60	\$ (51,926.84)	-23.95%
Fire & Animal Control	\$ 191,588.29	\$ 228,205.04	\$36,616.75	19.11%
Planning & Regulation	\$ 548,424.91	\$ 574,881.91	\$26,457.00	4.82%
Zoning Hearing Board	\$ 333,778.45	\$ 322,652.43	\$ (11,126.02)	-3.33%
Community Health Services	\$ 80,358.93	\$ 83,741.60	\$3,382.67	4.21%
Streets General	\$ 880,016.10	\$ 992,307.14	\$112,291.04	12.76%
Snow Removal	\$ 169,481.25	\$ 240,681.25	\$71,200.00	42.01%
Signs & Traffic Control	\$ 25,574.96	\$ 25,748.96	\$174.00	0.68%
Street Lights	\$ 3,360.00	\$ 4,332.00	\$972.00	28.93%
Storm Sewers	\$ 80,000.00	\$ 80,000.00	\$0.00	0%
Machinery & Tools	\$ 9,975.00	\$ 14,725.00	\$4,750.00	0.00%
Road Maintenance	\$ 195,000.00	\$ 222,500.00	\$27,500.00	14.10%
Road Construction	\$ 9,900.00	\$ 9,900.00	\$0.00	0.00%
Stormwater Management	\$ 88,000.00	\$ 79,000.00	\$ (9,000.00)	0.00%
Parks & Recreation	\$ 380,358.25	\$ 511,062.63	\$130,704.38	34.36%
Libraries	\$ 58,998.71	\$ 61,948.65	\$2,949.94	5.00%
Debt Service	\$ 297,741.00	\$ 388,316.00	\$90,575.00	0.00%
Miscellaneous	\$ 457,715.23	\$ 313,806.99	\$ (143,908.24)	-31.44%
<b>TOTAL</b>	<b>\$ 5,262,430.96</b>	<b>\$ 5,672,198.68</b>	<b>\$ 409,767.72</b>	<b>7.79%</b>

## APPENDIX B

### PROPERTY TAX RATES

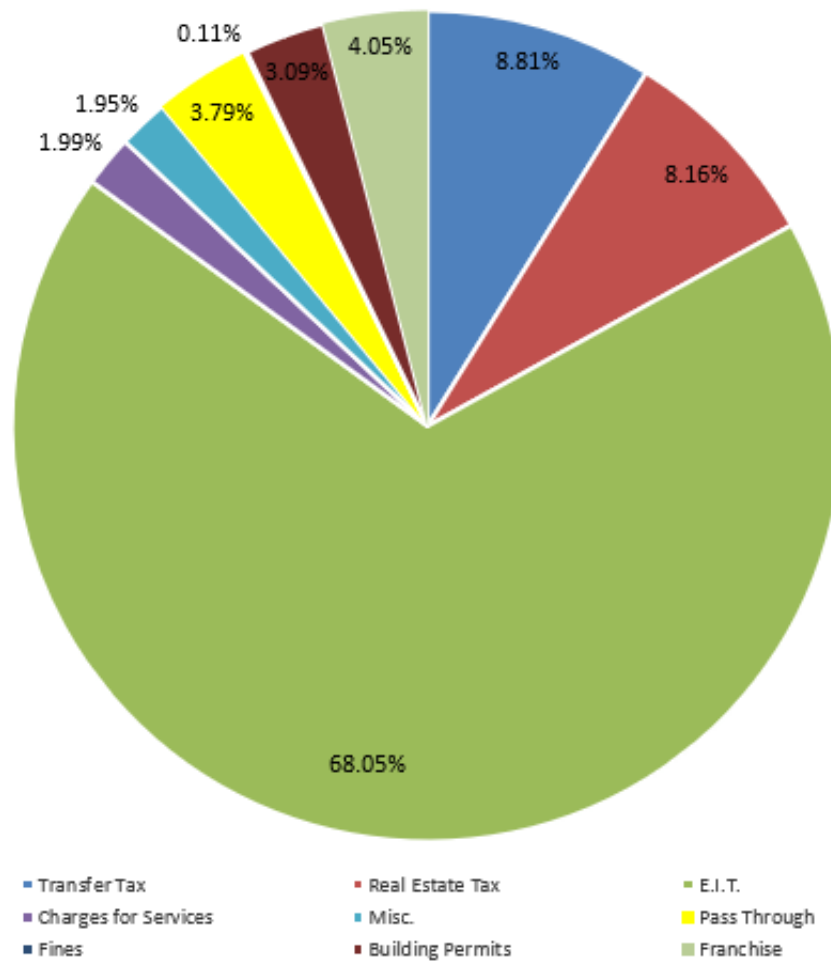


The chart above shows the property tax rates for West Bradford Township, Chester County, and the Downingtown Area School District (DASD) during the previous 10 years.

The present DASD property tax rate is 29.558 mills, the Chester County property tax rate is 4.551 and the West Bradford tax rate is .5 mills.

## APPENDIX C

### GENERAL FUND RECEIPTS, BY PERCENT

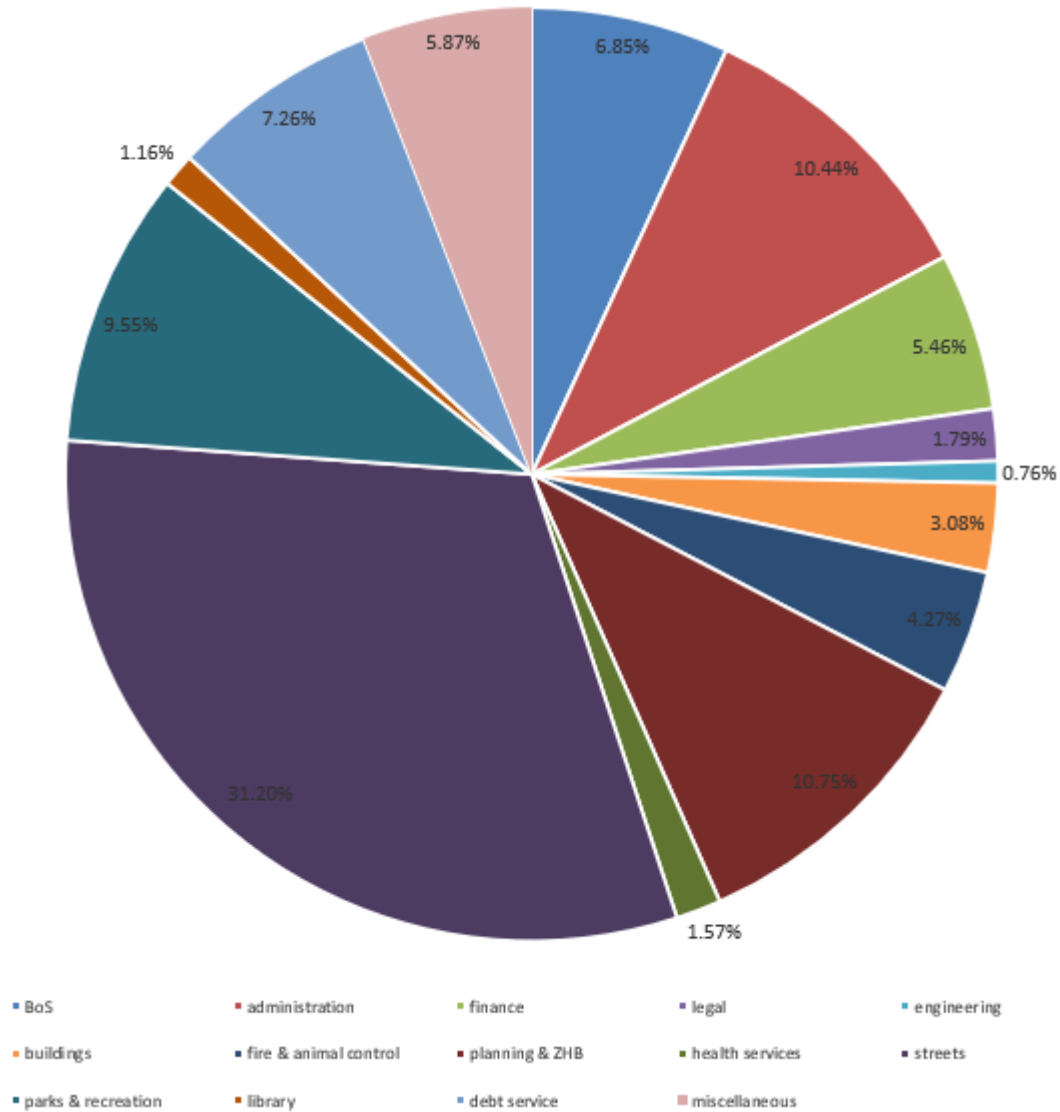


The chart above shows General Fund receipts by percentage for 2024.



## APPENDIX D

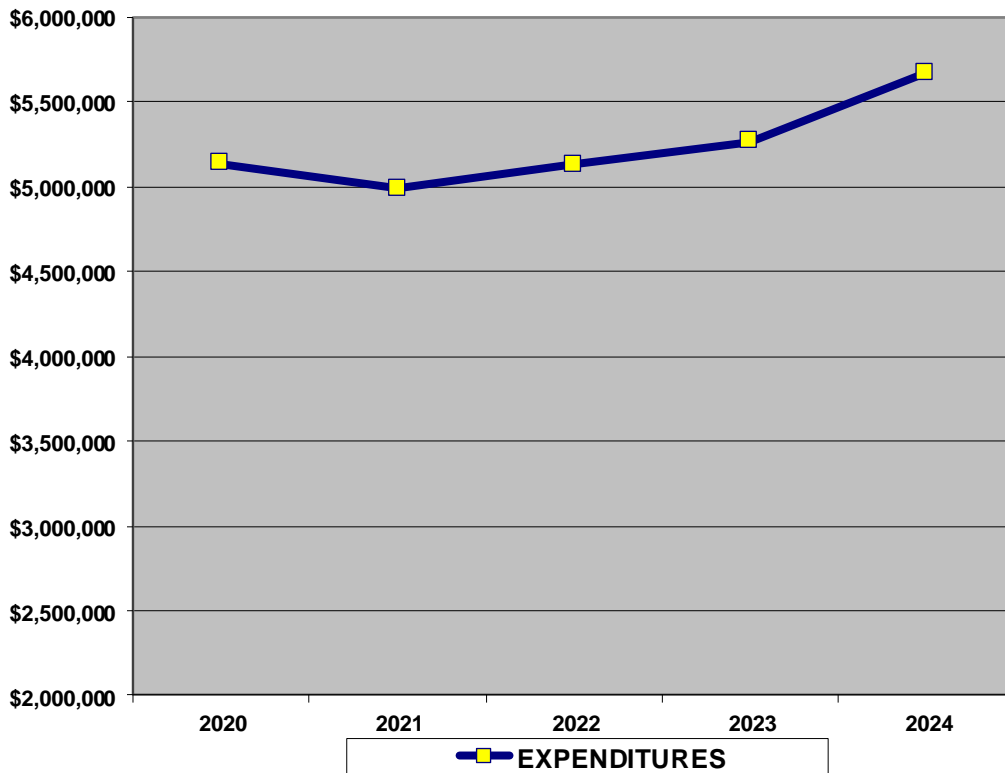
### GENERAL FUND EXPENDITURES, BY PERCENT



The chart above shows General Fund expenditures by percent for 2024.

## APPENDIX E

### GENERAL FUND EXPENDITURES, 2020 to 2024



The chart above shows General Fund Expenditures over a 5-year period. Note these expenditures include all transfers made from the General Fund to other Township funds, such as the Capital Fund and the Equipment Fund.

APPENDIX F  
**STAFFING LEVELS – ORGANIZATIONAL CHART**

<b>GENERAL GOVERNMENT</b>		2022	2023	2024
	Township Manager	1.0	1.0	1.0
	Assistant Manager	0.0	0.0	0.0
	Secretary	1.0	1.0	1.0
	Receptionist	1.0	1.0	1.0
	Finance Director	1.0	1.0	1.0
	Finance Specialist	0.0	0.0	1.0
		4.0	4.0	4.0
<b>PUBLIC SAFETY</b>		2022	2023	2024
	Dir. of Planning & Zoning	0.0	1.0	1.0
	Assistant Zoning Officer	1.0	1.0	1.0
	Codes Clerk	1.0	1.0	1.0
		2.0	3.0	3.0
<b>PUBLIC WORKS</b>		2022	2023	2024
	Public Works Director	1.0	1.0	1.0
	Public Works Supervisor	1.0	1.0	1.0
	Road Foreman	1.0	1.0	1.0
	Road Laborers	5.25	5.25	5.25
	Summer Laborer	3.0	3.0	3.0
	Refuse Foreman	1.0	1.0	1.0
	Refuse Laborer	4.25	4.25	4.25
	Sewer Operator	2.25	2.25	2.25
		17.75	18.75	18.75
<b>PARKS</b>		2022	2023	2024
	Park Supervisor	1.0	1.0	1.0
	Floating Position	0.25	0.25	0.25
	Park Laborer - Part Time	3.0	3.0	3.0
		4.25	4.25	4.25
<b>TOTAL</b>		29.0	31.0	31.0

Note: The chart on the following page demonstrates the 2024 organizational structure.

```

graph TD
    Board["Board of Supervisors  
Jack M. Hines, Jr., Kevin Houghton, Laurie W. Abele"] --> Manager["Justin Yaich  
Township Manager"]
    Manager --> Admin["Admin Asst. to the Manager"]
    Manager --> Engineer["Township Engineer"]
    Manager --> Solicitor["Township Solicitor"]
    Manager --> DirectorZoning["Director of Planning and Zoning"]
    Manager --> DirectorCodes["Codes Director, Building Inspector, Assistant Zoning"]
    Manager --> FireChief["Fire Chief"]
    Manager --> DirectorWorks["Director of Public Works"]
    Manager --> DirectorFinance["Director of Finance & Human Resources"]
    Manager --> ParksSupervisor["Parks and Buildings Supervisor"]
    DirectorZoning --> PlanningComm["Planning Commission"]
    DirectorZoning --> ZoningBoard["Zoning Board"]
    DirectorZoning --> LandPres["Land Preservation / Sustainability"]
    DirectorZoning --> HistoricalComm["Historical Commission"]
    DirectorZoning --> AgSecurity["Ag. Security"]
    DirectorCodes --> DesignReview["Design Review Committee"]
    DirectorCodes --> EmergencyService["Emergency Service Board"]
    FireChief --> EMC["E.M.C."]
    DirectorWorks --> PublicWorksSupervisor["Public Works Supervisor"]
    PublicWorksSupervisor --> WasteWaterForeman["Waste Water Foreman"]
    PublicWorksSupervisor --> RefuseRecyclingForeman["Refuse & Recycling Foreman"]
    PublicWorksSupervisor --> RoadForeman["Road Foreman"]
    PublicWorksSupervisor --> Operators["Operators, Drivers, Laborers"]
    PublicWorksSupervisor --> SupportStaff["Support Staff"]
    PublicWorksSupervisor --> Receptionist["Receptionist"]
    ParksSupervisor --> SeasonalCompost["Seasonal Compost"]
    ParksSupervisor --> SeasonalTemps["Seasonal Temps"]
    ParksSupervisor --> RecreationCommittee["Recreation Committee"]
  
```

The organizational chart for West Bradford Township, Chester County, PA, 2024, is structured as follows:

- Board of Supervisors** (Jack M. Hines, Jr., Kevin Houghton, Laurie W. Abele)
  - Justin Yaich, Township Manager**
    - Admin Asst. to the Manager
    - Township Engineer
    - Township Solicitor
    - Director of Planning and Zoning**
      - Planning Commission
      - Zoning Board
      - Land Preservation / Sustainability
      - Historical Commission
      - Ag. Security
    - Codes Director, Building Inspector, Assistant Zoning**
      - Design Review Committee
      - Emergency Service Board
    - Fire Chief**
      - E.M.C.
    - Director of Public Works**
      - Public Works Supervisor**
        - Waste Water Foreman
        - Refuse & Recycling Foreman
        - Road Foreman
        - Operators, Drivers, Laborers
        - Support Staff
        - Receptionist
    - Director of Finance & Human Resources**
    - Parks and Buildings Supervisor**
      - Seasonal Compost
      - Seasonal Temps
      - Recreation Committee

# APPENDIX G

## BOND DEBT SERVICE

General Obligation Bonds, Series of 2019  
Purpose: Refunding Series of 2012 & 2014

### Net Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I
12/15/2019	625,000.00	2.000%	24,342.50	679,342.50
06/15/2020	-		103,291.25	
12/15/2020	570,000.00	3.000%	103,291.25	776,582.50
06/15/2021			94,741.25	
12/15/2021	580,000.00	4.000%	94,741.25	769,482.50
06/15/2022			83,141.25	
12/15/2022	620,000.00	4.000%	83,141.25	786,282.50
06/15/2023			70,741.25	
12/15/2023	635,000.00	4.000%	70,741.25	776,482.50
06/15/2024			58,041.25	
12/15/2024	665,000.00	1.500%	58,041.25	781,082.50
06/15/2025			53,053.75	
12/15/2025	470,000.00	2.000%	53,053.75	576,107.50
06/15/2026			48,353.75	
12/15/2026	480,000.00	2.000%	48,353.75	576,707.50
06/15/2027			43,553.75	
12/15/2027	495,000.00	2.000%	43,553.75	582,107.50
06/15/2028			38,603.75	
12/15/2028	505,000.00	2.000%	38,603.75	582,207.50
06/15/2029			33,553.75	
12/15/2029	505,000.00	2.000%	33,553.75	572,107.50
06/15/2030			28,503.75	
12/15/2030	525,000.00	2.000%	28,503.75	582,007.50
06/15/2031			23,253.75	
12/15/2031	535,000.00	2.000%	23,253.75	581,507.50
06/15/2032			17,903.75	
12/15/2032	545,000.00	2.100%	17,903.75	580,807.50
06/15/2033			12,181.25	
12/15/2033	555,000.00	2.150%	12,181.25	579,362.50
06/15/2034			6,215.00	
12/15/2034	565,000.00	2.200%	6,215,000.00	577,430.00
<b>Total</b>	<b>\$8,875,000.00</b>	<b>-</b>	<b>\$1,454,607.50</b>	<b>\$10,329,607.50</b>

# APPENDIX G

## BOND DEBT SERVICE

### TOWNSHIP OF WEST BRADFORD General Obligation Bonds, Series of 2020

Dated Date 03/19/2020  
Delivery Date 03/19/2020

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
06/15/2020			167,425.28	167,425.28	
12/15/2020	555,000	1.000%	350,425.00	905,425.00	1,072,850.28
06/15/2021			347,650.00	347,650.00	
12/15/2021	385,000	2.000%	347,650.00	732,650.00	1,080,300.00
06/15/2022			343,800.00	343,800.00	
12/15/2022	390,000	3.000%	343,800.00	733,800.00	1,077,600.00
06/15/2023			337,950.00	337,950.00	
12/15/2023	410,000	3.000%	337,950.00	747,950.00	1,085,900.00
06/15/2024			331,800.00	331,800.00	
12/15/2024	415,000	4.000%	331,800.00	746,800.00	1,078,600.00
06/15/2025			323,500.00	323,500.00	
12/15/2025	435,000	4.000%	323,500.00	758,500.00	1,082,000.00
06/15/2026			314,800.00	314,800.00	
12/15/2026	450,000	4.000%	314,800.00	764,800.00	1,079,600.00
06/15/2027			305,800.00	305,800.00	
12/15/2027	470,000	4.000%	305,800.00	775,800.00	1,081,600.00
06/15/2028			296,400.00	296,400.00	
12/15/2028	490,000	4.000%	296,400.00	786,400.00	1,082,800.00
06/15/2029			286,600.00	286,600.00	
12/15/2029	510,000	4.000%	286,600.00	796,600.00	1,083,200.00
06/15/2030			276,400.00	276,400.00	
12/15/2030	535,000	4.000%	276,400.00	811,400.00	1,087,800.00
06/15/2031			265,700.00	265,700.00	
12/15/2031	550,000	4.000%	265,700.00	815,700.00	1,081,400.00
06/15/2032			254,700.00	254,700.00	
12/15/2032	570,000	4.000%	254,700.00	824,700.00	1,079,400.00
06/15/2033			243,300.00	243,300.00	
12/15/2033	595,000	4.000%	243,300.00	838,300.00	1,081,600.00
06/15/2034			231,400.00	231,400.00	
12/15/2034	615,000	4.000%	231,400.00	846,400.00	1,077,800.00
06/15/2035			219,100.00	219,100.00	
12/15/2035	640,000	4.000%	219,100.00	859,100.00	1,078,200.00
06/15/2036			206,300.00	206,300.00	
12/15/2036	670,000	4.000%	206,300.00	876,300.00	1,082,600.00
06/15/2037			192,900.00	192,900.00	
12/15/2037	695,000	4.000%	192,900.00	887,900.00	1,080,800.00
06/15/2038			179,000.00	179,000.00	
12/15/2038	725,000	4.000%	179,000.00	904,000.00	1,083,000.00
06/15/2039			164,500.00	164,500.00	
12/15/2039	755,000	4.000%	164,500.00	919,500.00	1,084,000.00
06/15/2040			149,400.00	149,400.00	
12/15/2040	620,000	4.000%	149,400.00	769,400.00	918,800.00
06/15/2041			137,000.00	137,000.00	
12/15/2041	650,000	4.000%	137,000.00	787,000.00	924,000.00
06/15/2042			124,000.00	124,000.00	
12/15/2042	675,000	4.000%	124,000.00	799,000.00	923,000.00
06/15/2043			110,500.00	110,500.00	
12/15/2043	700,000	4.000%	110,500.00	810,500.00	921,000.00
06/15/2044			96,500.00	96,500.00	

## APPENDIX G

### *BOND DEBT SERVICE*

#### TOWNSHIP OF WEST BRADFORD General Obligation Bonds, Series of 2020

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
12/15/2044	725,000	4.000%	96,500.00	821,500.00	918,000.00
06/15/2045			82,000.00	82,000.00	
12/15/2045	760,000	4.000%	82,000.00	842,000.00	924,000.00
06/15/2046			66,800.00	66,800.00	
12/15/2046	785,000	4.000%	66,800.00	851,800.00	918,600.00
06/15/2047			51,100.00	51,100.00	
12/15/2047	820,000	4.000%	51,100.00	871,100.00	922,200.00
06/15/2048			34,700.00	34,700.00	
12/15/2048	850,000	4.000%	34,700.00	884,700.00	919,400.00
06/15/2049			17,700.00	17,700.00	
12/15/2049	885,000	4.000%	17,700.00	902,700.00	920,400.00
	18,330,000		12,500,450.28	30,830,450.28	30,830,450.28

## APPENDIX G

### ***BOND DEBT SERVICE***

**TOWNSHIP OF WEST BRADFORD  
GO Bonds, Series of 2021  
New Money - Open Space Acquisitions**

Dated Date                    05/25/2021  
Delivery Date                05/25/2021

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Annual Debt Service</b>
12/15/2021			117,388.89	117,388.89	117,388.89
06/15/2022			105,650.00	105,650.00	
12/15/2022	315,000	1.000%	105,650.00	420,650.00	526,300.00
06/15/2023			104,075.00	104,075.00	
12/15/2023	320,000	1.000%	104,075.00	424,075.00	528,150.00
06/15/2024			102,475.00	102,475.00	
12/15/2024	320,000	4.000%	102,475.00	422,475.00	524,950.00
06/15/2025			96,075.00	96,075.00	
12/15/2025	335,000	4.000%	96,075.00	431,075.00	527,150.00
06/15/2026			89,375.00	89,375.00	
12/15/2026	350,000	1.000%	89,375.00	439,375.00	528,750.00
06/15/2027			87,625.00	87,625.00	
12/15/2027	350,000	1.500%	87,625.00	437,625.00	525,250.00
06/15/2028			85,000.00	85,000.00	
12/15/2028	360,000	1.500%	85,000.00	445,000.00	530,000.00
06/15/2029			82,300.00	82,300.00	
12/15/2029	365,000	2.000%	82,300.00	447,300.00	529,600.00
06/15/2030			78,650.00	78,650.00	
12/15/2030	370,000	3.000%	78,650.00	448,650.00	527,300.00
06/15/2031			73,100.00	73,100.00	
12/15/2031	380,000	3.000%	73,100.00	453,100.00	526,200.00
06/15/2032			67,400.00	67,400.00	
12/15/2032	395,000	3.000%	67,400.00	462,400.00	529,800.00
06/15/2033			61,475.00	61,475.00	
12/15/2033	405,000	3.000%	61,475.00	466,475.00	527,950.00
06/15/2034			55,400.00	55,400.00	
12/15/2034	415,000	3.000%	55,400.00	470,400.00	525,800.00
06/15/2035			49,175.00	49,175.00	
12/15/2035	430,000	3.000%	49,175.00	479,175.00	528,350.00
06/15/2036			42,725.00	42,725.00	
12/15/2036	440,000	3.000%	42,725.00	482,725.00	525,450.00
06/15/2037			36,125.00	36,125.00	
12/15/2037	455,000	3.000%	36,125.00	491,125.00	527,250.00
06/15/2038			29,300.00	29,300.00	
12/15/2038	470,000	4.000%	29,300.00	499,300.00	528,600.00
06/15/2039			19,900.00	19,900.00	
12/15/2039	490,000	4.000%	19,900.00	509,900.00	529,800.00
06/15/2040			10,100.00	10,100.00	
12/15/2040	505,000	4.000%	10,100.00	515,100.00	525,200.00
	7,470,000		2,669,238.89	10,139,238.89	10,139,238.89



**TOWNSHIP OF WEST BRADFORD  
CHESTER COUNTY, PENNSYLVANIA**

**RESOLUTION 23-32**

**RESOLUTION TO UPDATE AND SET VARIOUS FEES, ESCROWS AND OTHER  
PAYMENTS CHARGED FOR CERTAIN TOWNSHIP SERVICES FOR THE CALENDAR  
YEAR 2024**

**WHEREAS**, various Township Ordinances and State Law provides for the establishment of fees for certain permits, reviews, inspections and/or other services, and as having said fees listed in a single document is of assistance and convenience to the general public;

**NOW, THEREFORE, BE IT AND IT IS HEREBY RESOLVED** the following fees shall be charged by West Bradford Township:

**SECTION I: GENERAL GOVERNMENT**

- |                                                                                                                                                           |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| • Comprehensive Plan                                                                                                                                      | \$35.00 |
| • Open Space & Recreation Plan                                                                                                                            | \$30.00 |
| • Subdivision & Land Development Ordinance                                                                                                                | \$45.00 |
| • Zoning Ordinance                                                                                                                                        | \$60.00 |
|                                                                                                                                                           |         |
| • copy, 8.5" x 11"                                                                                                                                        | \$0.25  |
| • copy, 8.5" x 14"                                                                                                                                        | \$0.50  |
| • copy, 11" x 17"                                                                                                                                         | \$1.00  |
| • copy, 18" x 24"                                                                                                                                         | \$2.50  |
| • copy, 24" x 36"                                                                                                                                         | \$3.00  |
| • copy, larger than 24" x 36"                                                                                                                             | \$4.00  |
| • copy, any size taken to outside vendor, actual cost plus                                                                                                | \$20.00 |
| • copy, certified, per sheet, in addition to any copy charges                                                                                             | \$4.00  |
| • copy, added fee for digital/media documents                                                                                                             | \$3.00  |
|                                                                                                                                                           |         |
| • Arcview property map                                                                                                                                    | \$10.00 |
| • Zoning Map / Official Map                                                                                                                               | \$10.00 |
|                                                                                                                                                           |         |
| • credit card convenience charge                                                                                                                          | 2.50%   |
|                                                                                                                                                           |         |
| • <i>All copy and document fees expected to exceed \$100.00 must be pre-paid. Costs for all copies and documents must be paid prior to their release.</i> |         |

**SECTION II: PUBLIC SAFETY**

**A. New Construction**

- |                                                               |               |
|---------------------------------------------------------------|---------------|
| a) residential, commercial & industrial uses, building permit | see Exhibit A |
| residential, commercial & industrial uses, zoning permit      | \$90.00       |
|                                                               |               |
| b) agricultural uses, first 1,000 sf area                     | \$110.00      |

agricultural uses, additional 100sf area OFT (or fraction thereof)	\$9.00
agricultural uses, zoning permit	\$90.00
c) Master Plan Review, per model	\$200.00

- *Area is gross area, as calculated from the structures outside dimensions.*
- *Cost of Construction - The cost of all the construction portions of a project, generally based upon the sum of the construction contract(s) and other direct construction costs; this does not include the compensation paid to the engineer, architect and consultants or the cost of the land. The township has the final determination in accepting the submitted cost of construction as provided on the permit application and may at its discretion require evidence to support said proposed cost of construction.*

#### B. Additions

a) residential, one- and two-family dwellings, building	see Exhibit A
residential, one- and two-family dwellings, bldg., min. fee	\$305.00
residential, one- and two-family dwellings, zoning	\$90.00
b) residential, accessory garage, building	see Exhibit A
residential, accessory garage, building, minimum fee	\$120.00
residential, accessory garage, zoning	\$90.00
c) residential, apartments and motels, building	see Exhibit A
residential, apartments and motels, building min. fee	\$350.00
residential, apartments and motels, zoning	\$90.00
d) residential, all other uses, building	see Exhibit A
residential, all other uses, building, minimum fee	\$350.00
residential, all other uses, zoning	\$90.00
e) non-residential, all uses, building	see Exhibit A
non-residential, all uses, building, minimum fee	\$350.00
non-residential, all uses, zoning	\$90.00

- *Calculation of area... Permit fees are based on the gross area of the structure as measured from the outside structure dimensions.*
- *Cost of Construction - The cost of all the construction portions of a project, generally based upon the sum of the construction contract(s) and other direct construction costs; this does not include the compensation paid to the engineer, architect and consultants or the cost of the land. The township has the final determination in accepting the submitted cost of construction as provided on the permit application and may at its discretion require evidence to support said proposed cost of construction.*

#### C. Alterations

a) residential, first \$1,000 of construction	\$85.00
residential, additional \$1,000 of construction OFT	\$17.50
b) non-residential, first \$1,000 of construction	\$135.00
non-residential, additional \$1,000 of construction OFT	\$20.00

- c) agricultural, per \$1,000 of construction OFT \$26.00
- Applicants must submit contract or estimate with permit application.
  - An alteration or repair must not increase area; if area is increased addition fees shall apply.
  - Cost of Construction - The cost of all the construction portions of a project, generally based upon the sum of the construction contract(s) and other direct construction costs; this does not include the compensation paid to the engineer, architect and consultants or the cost of the land. The township has the final determination in accepting the submitted cost of construction as provided on the permit application and may at its discretion require evidence to support said proposed cost of construction.

D. Special Construction

a) swimming pool, in-ground, building permit	\$280.00
swimming pool, in-ground, zoning permit	\$90.00
b) swimming pool, above-ground, building permit	\$110.00
swimming pool, above-ground, zoning permit	\$90.00
c) spas & hot tubs, building permit	\$90.00
spas & hot tubs, zoning permit	\$90.00
d) stucco repair	\$160.00
e) decks, porches & balconies, to 200 sf, building permit	\$130.00
decks, porches & balconies, to 200 sf, zoning permit	\$90.00
f) decks, porches & balconies, 201-400 sf, building permit	\$140.00
decks, porches & balconies, 201-400 sf, zoning permit	\$90.00
g) decks, porches & balconies, 401-600 sf, building permit	\$150.00
decks, porches & balconies, 401-600, zoning permit	\$90.00
h) decks, porches & balconies, 601+ sf, building permit	\$175.00
decks, porches & balconies, 601+ sf, zoning permit	\$90.00
i) detached shed, R3 accessory, to 499 sf, zoning permit	\$90.00
j) detached shed, R3 accessory, 500+ sf	see New Construction
k) fireplace and chimney, building permit	\$110.00
fireplace and chimney, zoning permit	\$90.00
l) woodstove & fireplace inserts, building permit	\$85.00
m) retaining wall, up to 4 ft high, zoning permit	\$90.00
n) retaining wall, over 4 to 6 ft high, building permit	\$110.00
retaining wall, over 4 to 6 ft high, zoning permit	\$90.00
o) fence, over 6 ft high, building permit	\$110.00
fence, over 6 ft high, zoning permit	\$90.00
p) temporary construction trailer, building permit	\$180.00
temporary construction trailer, zoning permit	\$90.00
q) driveways, zoning permit	\$90.00

r) temporary structures & tents, building permit	\$85.00
temporary structures & tents, zoning permit	\$90.00
s) canopies & awnings, building permit	\$85.00
t) above- and in-ground fuel tanks, zoning permit	\$80.00
u) blasting	\$80.00
v) mechanical, first \$1,000 of construction	\$100.00
mechanical, additional \$1,000 of construction OFT	\$10.00
w) plumbing, first 5 fixtures	\$140.00
plumbing, each additional fixture	\$15.00
x) lateral, water	\$90.00
y) lateral, sanitary sewer	\$90.00
z) mobile home, per 600 sf OFT, building permit	\$315.00
mobile home, zoning permit	\$90.00
aa) timber harvest	\$175.00
bb) pool barrier, building permit	\$110.00
pool barrier, zoning permit	\$90.00
cc) demolition, up to 7,500 sf, per structure	\$185.00
dd) demolition, per 7,501 to 50,000 sf, per structure	\$245.00
ee) demolition, 50,001 sf and greater, per structure	\$380.00
ff) re-roofing	\$90.00
gg) lawn irrigation, building permit	\$120.00
lawn irrigation, zoning permit	\$90.00
hh) electrical - when pulled separate from add/alt/new	\$45.00
ii) cell tower, new, building permit	\$800.00
cell tower, new, zoning permit	\$90.00
jj) cell tower, co-location, building permit	\$200.00
cell tower, co-location, zoning permit	\$90.00
kk) stormwater management system escrow	\$1,000.00
ll) solar panels, up to 100 sf. (electrical permit not included)	\$150.00
solar panels, each additional 100 sf.	\$50.00
solar panels, zoning permit	<i>Fee Included</i> \$0.00

#### E. Other Public Safety Permits

a) "not ready" & re-inspection fee	\$100.00
b) Use & Occupancy, temporary	\$75.00
c) Use & Occupancy, residential, per unit	\$200.00
d) Use & Occupancy, non-residential, per 4 FTE OFT	\$200.00
e) Building Appeals Board application fee (This is an	\$2,000.00

escrow account, any remaining balance is returned to applicant.)

f) sign, up to 6 sf, building permit	\$65.00
sign, up to 6 sf, zoning permit	\$90.00
g) sign, over 6 to 20 sf, building permit	\$75.00
sign, over 6 to 20 sf, zoning permit	\$90.00
h) sign, over 20 sf, building permit	\$90.00
sign, over 20 sf, zoning permit	\$90.00
i) highway occupancy (In accordance with PennDOT fee Schedule)	per PennDOT
j) fire hydrant, annual fee	\$35.00
k) fire hydrant, certifications (includes refuse and sanitary)	\$45.00
l) fire hydrant, late fees	10%
m) fire hydrant, court costs	actual
n) Act 36 of 2017 fee, per applicable permit	\$4.50
o) towing and impound fee, actual costs plus	\$50.00
p) impervious coverage – 0-500 sf	\$130.00
q) Impervious coverage – 501-999	\$180.00

- *"Not ready" & re-inspection fee... If the Building Official is called to inspect construction that is not ready for inspection, or if the Building Official is present to inspect construction and the Owner/Applicant is absent, or if the construction fails inspection, and a re-inspection is needed, then in the sole discretion of the Building Official a "not ready" & re-inspection fee shall be assessed, and this fee shall be paid to the Township prior to re-inspection.*
- *For any work that commences or improvements constructed prior to the issuance of a permit, the permit fee shall be doubled.*
- *Temporary Use & Occupancy permit... As permitted by the Building Code, the holder of a permit may request a Temporary Use & Occupancy Permit. The Building Official, at his sole discretion, may issue a Temporary Use & Occupancy Permit after the fee is paid to the Township.*
- *Highway occupancy... Highway occupancy fees shall be that fee for Highway Occupancy Permits as set forth by the Pennsylvania Department of Transportation.*

### SECTION III: SANITARY SEWER COLLECTION

a) quarterly fee, per EDU	\$225.00
b) Developer's fee, per EDU, per day	\$2.60
c) late fee	10%
d) certification (includes fire hydrant and refuse)	\$40.00
e) court costs	actual

- *Developer's fee... The Developer's fee shall be assessed from the date of connection to the date the Use & Occupancy permit is issued, and this fee must be paid in full before the Use & Occupancy permit is issued.*

### SECTION IV: REFUSE COLLECTION

a) semi-annual fee, per unit	\$162.50
b) late fee	10%
c) refuse sticker	\$2.50
d) refuse sticker mailing fee	\$1.00
e) biodegradable paper leaf bag	\$0.50
f) mattress or box spring (per piece)	\$30.00
g) certification (includes fire hydrant and sanitary)	\$40.00

h) court costs	actual
i) freon items	\$30.00
j) refuse or recyclable totter replacement fee	\$60.00

#### SECTION V: COMPOST SITE

See Exhibit B.

#### SECTION VI: ZONING

a) application, Zoning Hearing Board	\$850.00
b) application, Conditional Use Hearing	\$1,000.00
c) application, Economic Development License Hearing	\$850.00
d) zoning permit (if not listed above)	\$90.00
e) zoning validity challenge	\$1,000.00
f) zoning confirmation letter	\$100.00
g) annual permit, bed & breakfast	\$150.00
h) annual permit, junk yard	\$240.00
i) annual permit, accessory use backyard chickens	\$65.00
j) annual permit, non-res. operating & fire safety inspect.	\$80.00
k) annual permit, mobile home park, base fee	\$15.00
annual permit, mobile home park, per occupied unit	\$2.00
l) Fire Escrow municipal certificate	\$75.00
m) solicitation permit, without background check	\$100.00
background check the responsibility of the applicant.	

#### SECTION VII: PARKS

a) pavilion reservation, security deposit	1 x rental fee
b) pavilion reservation, resident (3 hour minimum)	\$15-\$20 per hour
c) pavilion reservation, non-resident (3 hour minimum)	\$25-\$30 per hour
d) tennis and hockey court key, resident	\$20.00
e) tennis and hockey court key, non-resident	\$35.00

- *Pavilion reservations... Security deposit must be paid by separate check. Rates vary by pavilion; three-hour minimum rental.*

#### SECTION VIII: SUBDIVISION & LAND DEVELOPMENT

##### A. Subdivision Applications submitted for Township Approval

a) 2 to 3 lots, application fee	\$700.00
b) 2 to 3 lots, escrow - initial deposit	\$1,000.00
c) 2 to 3 lots, escrow - minimum balance	\$500.00

d) 4 to 10 lots, application fee (first 3 lots)	\$1,000.00
e) application fee per lot starting with 4 <sup>th</sup> lot	\$70.00
f) 4 to 10 lots, escrow - initial deposit	\$3,000.00
g) 4 to 10 lots, escrow - minimum balance	\$1,000.00
h) 11+ lots, application fee, for first 10 lots	\$1,750.00
i) 11+ lots, application fee per lot starting with 11 <sup>th</sup> lot	\$100.00
j) 11+ lots, escrow – initial deposit	\$6,000.00
k) 11+ lots, escrow - minimum balance	\$3,000.00

B. Land Development Applications submitted for Township Approval

a) less than 10 acres, application fee	\$850.00
b) less than 10 acres, escrow – initial deposit	\$3,000.00
c) less than 10 acres, escrow - minimum balance	\$1,000.00
d) 10 to 49 acres, application fee (first 10 acres)	\$3,000.00
e) 10 to 49 acres application fee per acre starting with 11 <sup>th</sup> acre	\$200.00
f) 10 to 49 acres, escrow – initial deposit	\$10,000.00
g) 10 to 49 acres, escrow - minimum balance	\$3,000.00
h) 50+ acres, application fee, (first 50 acres)	\$4,000.00
i) 50+ acres, application fee per acre (starting with 51 <sup>st</sup> acre)	\$300.00
j) 50+ acres, escrow, initial deposit for 50 acres	\$15,000.00
k) 50+ acres, escrow, initial deposit per acre starting with 51 <sup>st</sup> acre	\$250.00
l) 50+ acres, escrow minimum balance	\$3,000.00

C. Subdivision & Land Development Applications that have received Township Approval

a. engineering escrow	see below
b. administrative & consultant escrow, per lot	\$100.00
c. administrative & consultant escrow, minimum balance	\$100.00
<ul style="list-style-type: none"> <li>• <i>Engineering escrow... The Township, in reviewing the amount to be escrowed as part of the Completion and Payment Bond, so to guarantee construction of public and other improvements, shall among other things consider the anticipated engineer review fees to inspect the construction of the improvements, which fees will be incurred as said construction is undertaken. The Township Engineer shall furnish to the Township an estimate of the anticipated fees. The Township shall notify the developer of the estimated amount of engineering review fees and the developer shall pay the same to the Township to be held by the Township in escrow.</i></li> <li>• <i>Escrow deposit shall be held without interest.</i></li> </ul>	

E. Other Development Fees

a) recreation FILO open space, per dwelling unit	\$2,500.00
b) Act 209 fee, WTSA, per peak PM trip	\$ 903.00
c) Act 209 interim fee, STSA, per peak PM trip	\$5,065.00

**SECTION IX: CONSULTANT FEES**

- A. Consultant fees shall be re-billed according to fee schedule rates on file at the Township.  
B. Appraisal deposit (refunded only if Applicant completes land transaction approved by the Township.)
- |                                             |            |
|---------------------------------------------|------------|
| Land Appraisals, parcels under 50 acres     | \$ 750.00  |
| Land Appraisals, parcels 51 acres and above | \$1,500.00 |

**SECTION X: PAST DUE INVOICES**

- A. All past due invoices are subject to interest rate charges as provided by law. Charges for services that involve a late fee as stated in this resolution are not subject to charges for interest.

**SECTION XI: REPEAL CLAUSE**


- A. All Resolutions inconsistent herewith are repealed and of no force and effect.

**SECTION XII: DISCLAIMER**

- A. The failure to list, in this Resolution, a fee that is properly listed elsewhere shall not obviate the responsibility to pay that fee.

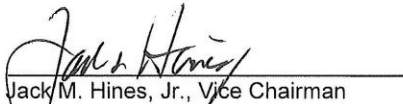
Resolved this 12th day of December 2023

ATTEST:

  
Justin V. Yaich, Secretary

TOWNSHIP OF WEST BRADFORD  
BOARD OF SUPERVISORS

  
Laurie W. Abele, Chairwoman

  
Jack M. Hines, Jr., Vice Chairman

  
Kevin Houghton, Member



## Exhibit A

Group (2018 International Building Code)	IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
A-1 Assembly, theaters, with stage	250.39	241.91	235.63	226.10	212.32	206.18	218.83	197.45	190.33
A-1 Assembly, theaters, without stage	229.42	220.94	214.66	205.12	191.35	185.21	197.86	176.48	169.35
A-2 Assembly, nightclubs	196.13	190.29	185.62	178.02	167.82	163.20	171.70	151.89	146.71
A-2 Assembly, restaurants, bars, banquet halls	195.13	189.29	183.62	177.02	165.82	162.20	170.70	149.89	145.71
A-3 Assembly, churches	232.04	223.57	217.29	207.75	194.34	189.19	200.49	179.48	172.35
A-3 Assembly, general, community halls, libraries, museums	194.17	185.69	178.41	169.87	155.09	149.96	162.61	140.23	134.10
A-4 Assembly, arenas	228.42	219.94	212.66	204.12	189.35	184.21	196.86	174.48	168.35
B Business	202.30	194.92	188.44	179.18	163.55	157.42	172.13	143.89	137.46
E Educational	212.03	204.70	198.82	190.25	177.27	168.29	183.70	155.00	150.26
F-1 Factory and industrial, moderate hazard	119.53	113.92	107.38	103.45	92.64	88.38	99.02	76.33	71.73
F-2 Factory and industrial, low hazard	118.53	112.92	107.38	102.45	92.64	87.38	98.02	76.33	70.73
H-1 High Hazard, explosives	111.77	106.15	100.62	95.69	86.11	80.85	91.26	69.81	N.P.
H234 High Hazard	111.77	106.15	100.62	95.69	86.11	80.85	91.26	69.81	64.20
H-5 HPM	202.30	194.92	188.44	179.18	163.55	157.42	172.13	143.89	137.46
I-1 Institutional, supervised environment	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
I-2 Institutional, hospitals	338.94	331.56	325.08	315.82	299.46	N.P.	308.77	279.79	N.P.
I-2 Institutional, nursing homes	235.48	228.11	221.62	212.37	197.49	N.P.	205.32	177.82	N.P.
I-3 Institutional, restrained	230.03	222.65	216.17	206.91	192.77	185.64	199.86	173.11	164.69
I-4 Institutional, day care facilities	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
M Mercantile	146.21	140.37	134.70	128.11	117.54	113.93	121.78	101.61	97.44
R-1 Residential, hotels	201.71	194.86	188.87	181.59	166.56	162.04	181.74	150.09	145.40
R-2 Residential, multiple family	168.94	162.09	156.10	148.82	135.04	130.52	148.97	118.57	113.88
R-3 Residential, one- and two-family <sup>d</sup>	157.40	153.13	149.31	145.53	140.33	136.62	143.14	131.34	123.68
R-4 Residential, care/assisted living facilities	199.81	192.96	186.97	179.69	164.91	160.39	179.84	148.44	143.75
S-1 Storage, moderate hazard	110.77	105.15	98.62	94.69	84.11	79.85	90.26	67.81	63.20
S-2 Storage, low hazard	109.77	104.15	98.62	93.69	84.11	78.85	89.26	67.81	62.20
U Utility, miscellaneous	85.53	80.63	75.42	72.03	64.67	60.42	68.74	51.21	48.79

- Cost of Construction - The cost of all the construction portions of a project, generally based upon the sum of the construction contract(s) and other direct construction costs; this does not include the compensation paid to the engineer, architect and consultants or the cost of the land. The township has the final determination in accepting the submitted cost of construction as provided on the permit application and may at its discretion require evidence to support said proposed cost of construction.
- The multiplier is (.0055).
- This fee is for the building portion only. Additional fees for plumbing, mechanical, electrical, and other improvements may apply.
- A private residential garage is a *Utility, miscellaneous* use.
- A \$15.00 per sf building value will be used for unfinished basements for all use groups.
- Deduct 20% for "shell only" buildings.
- N.P. = not permitted

### EXAMPLE OF HOW TO CALCULATE A BUILDING PERMIT FEE

- This example assumes 1,800 sf of *Residential R-3, Construction Type 5-B*.
- \$123.68 X 1,800 square feet = \$222,624.00.
- \$202,770.00 X .0055 = \$1,115.24.
- For this example, the permit fee is \$1,115.24 (plus the \$4.50 fee per Act 36 of 2017)

## Exhibit B

### West Bradford & East Bradford Residents (*not contractors*)

<b>1</b>	<b>Leaves and Brush</b>	
a.	Up to 4 Bags or Bundles Only	no charge
b.	5 to 8 Paper Bags or Bundles Only	no charge
c.	Pick-up Truck, Single Axle Trailer	\$ 5.00
d.	Tandem Axle Trailer	\$ 10.00
e.	Tandem Axle Dump Trailer	\$ 15.00
*	Anything over tandem axle dump trailer is considered commercial; see contractor/commercial pricing	
<b>2</b>	<b>Grass and Yard Waste</b>	
a.	Up to 4 Paper Bags Only	\$ 5.00
b.	Van, SUV, Station Wagon, Crossover	\$ 10.00
c.	Pick-up Truck, Single Axle Trailer	\$ 15.00
*	Nothing Over Single Axle Trailer will be Accepted, Other Restrictions Apply.	
<b>3</b>	<b>Wooden Pallets</b>	
a.	Wooden Pallets Per Item	\$ 2.00
<b>4</b>	<b>Biodegradable paper bags for sale</b>	
a.	5 bags (minimum purchase)	\$ 3.00

- Due to DEP restrictions grass is accepted in limited quantities only. Visit [westbradford.org](http://westbradford.org) to determine if grass is being accepted before your visit to the Compost Site.
- West Bradford reserves the right to limit the amount / quantity of all material being dropped off.
- West Bradford considers wood chips out of a chipper as brush for pricing.
- Brush/Limbs over 10 inches diameter and/or over 8 feet in length will not be accepted.
- Comingled loads will not be accepted; unless the user can separate material as directed.
- West Bradford reserves the right to determine vehicle type and/or load type, at its sole discretion.

### Non-West Bradford & East Bradford Residents (*not contractors*)

<b>1</b>	<b>Leaves and Brush</b>	
a.	Up to 4 Bags or Bundles Only	\$ 5.00
b.	5 to 8 Paper Bags or Bundles Only	\$ 10.00
c.	Pick-up, Single Axle Trailer	\$ 20.00
d.	Tandem Axle Trailer	\$ 25.00
*	Anything over tandem axle trailer is considered commercial; see contractor/commercial pricing	
<b>2</b>	<b>Grass &amp; Green Yard Waste</b>	
	*** Will not be accepted from Non-West & East Bradford Residents	
<b>3</b>	<b>Wooden Pallets</b>	
a.	Wooden Pallets - Per Item	\$ 2.50
<b>4</b>	<b>Biodegradable paper bags for sale</b>	
a.	5 bags (minimum purchase)	\$ 3.00

- West Bradford reserves the right to limit the amount / quantity of all material being dropped off.
- West Bradford considers wood chips out of a chipper as brush for pricing.
- Brush/Limbs over 10 inches diameter and/or over 8 feet in length will not be accepted.
- Comingled loads will not be accepted; unless the user can separate material as directed.

- West Bradford reserves the right to determine vehicle type and/or load type, at its sole discretion.

## Contractors / Commercial

<b>1</b>	<b>Leaves and Brush</b>	
a.	Pick-up, Single Axle Trailer	\$ 35.00
b.	Tandem Axle Trailer	\$ 65.00
c.	Tandem Axle Dump Trailer	\$ 85.00
d.	Stake Body or Small Dump Truck (up to 10 yards)	\$ 90.00
e.	Tri-Axle or Large Dump Truck (up to 20 yards)	\$ 125.00
f.	20 Yard to 24 Yard Container	\$ 165.00
g.	25 Yard to 29 Yard Container	\$ 200.00
h.	30 Yard to 34 Yard Container	\$ 235.00
i.	35 Yard to 40 Yard Container	\$ 275.00
<b>2</b>	<b>Grass &amp; Green Yard Waste</b>	
	***Will not be accepted from Commercial Contractors Users	
<b>3</b>	<b>Wooden Pallets</b>	
a.	Wooden Pallets - Per Item	\$ 3.00

- West Bradford reserves the right to limit the amount / quantity of all material being dropped off.
- West Bradford considers wood chips out of a chipper as brush for pricing.
- Brush/Limbs over 10 inches diameter and/or over 8 feet in length will not be accepted.
- Comingled loads will not be accepted; unless the user can separate material as directed.
- West Bradford reserves the right to determine vehicle type and/or load type, at its sole discretion.

## Mulch and Compost Loading

<b>1</b>	<b>Weekdays</b>	
a.	Pick-up or Small Trailer	\$ 5.00
b.	Stake Body or Small Dump Truck	\$ 15.00
c.	10-Wheel or Tri-Axle Truck	\$ 25.00
<b>2</b>	<b>Weekends and Holidays</b>	
a.	Pick-up or Small Trailer	\$ 10.00
b.	Stake Body or Small Dump Truck	\$ 25.00
c.	10-Wheel or Tri-Axle Truck	\$ 50.00

- Mulch and compost loading is available to West Bradford and East Bradford Residents only. The loading service schedule is subject to change. Visit [westbradford.org](http://westbradford.org) to view the schedule before your visit to the Compost Site.
- West Bradford reserves the right to determine vehicle type and/or load type, in its sole discretion.

# APPENDIX I

GENERAL FUND					
			January 1 balance...		\$ 250,000.00
RECEIPTS	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
Act 511 Taxes	\$ 4,933,287.86	\$ 4,505,343.71	\$ 3,988,946.58	\$ 4,862,636.44	
Licenses, Permits & Fees	\$ 257,139.73	\$ 258,875.00	\$ 190,728.38	\$ 237,900.00	
Fine & Forfeits	\$ 5,024.72	\$ 7,500.00	\$ 2,597.28	\$ 6,000.00	
Interest	\$ 14,404.30	\$ 1,725.00	\$ 42,599.89	\$ 55,200.00	
Other Government Levels	\$ 234,375.59	\$ 192,493.00	\$ 254,788.17	\$ 221,993.00	
Charges for Services	\$ 447,213.58	\$ 296,494.25	\$ 435,368.74	\$ 288,469.25	
	\$ 5,891,445.78	\$ 5,262,430.96	\$ 4,915,029.04	\$ 5,672,198.69	
EXPENDITURES	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
BOS & Communications	\$ 292,334.49	\$ 305,066.23	\$ 222,691.47	\$ 366,551.46	
Administration	\$ 490,893.53	\$ 536,054.11	\$ 384,224.90	\$ 558,267.40	
Finance	\$ 242,466.56	\$ 253,725.88	\$ 217,155.79	\$ 292,190.62	
Legal	\$ 49,654.78	\$ 99,600.00	\$ 45,541.00	\$ 96,000.00	
Engineering	\$ 15,510.75	\$ 40,500.00	\$ 54,461.91	\$ 40,500.00	
Buildings	\$ 117,142.23	\$ 216,806.44	\$ 92,739.04	\$ 164,879.60	
Fire & Animal Control	\$ 228,288.55	\$ 191,588.22	\$ 130,459.78	\$ 228,205.04	
Planning & Regulation	\$ 398,381.95	\$ 548,176.62	\$ 296,303.48	\$ 574,881.91	
Zoning Hearing Board	\$ 83,509.81	\$ 162,585.77	\$ 111,571.86	\$ 322,652.43	
Community Health Services	\$ 27,968.65	\$ 80,358.93	\$ -	\$ 83,741.60	
Streets General	\$ 1,103,881.31	\$ 1,066,241.34	\$ 705,804.39	\$ 992,307.14	
Snow Removal	\$ 102,442.94	\$ 169,481.25	\$ 13,911.37	\$ 240,681.25	
Signs & Traffic Control	\$ 15,963.23	\$ 25,574.96	\$ 10,192.18	\$ 25,748.96	
Street Lights	\$ 2,884.11	\$ 3,360.00	\$ 1,659.07	\$ 4,332.00	
Storm Sewers	\$ 79,296.37	\$ 80,000.00	\$ 37,673.81	\$ 80,000.00	
Machinery & Tools	\$ 9,977.46	\$ 9,975.00	\$ 17,198.90	\$ 14,725.00	
Road Maintenance	\$ 294,003.81	\$ 195,000.00	\$ 112,614.35	\$ 222,500.00	
Road Construction	\$ 173.85	\$ 9,900.00	\$ 153.00	\$ 9,900.00	
Stormwater Management	\$ 108,216.82	\$ 88,000.00	\$ 10,448.12	\$ 79,000.00	
Parks & Recreation	\$ 344,295.06	\$ 379,283.40	\$ 265,239.10	\$ 511,062.63	
Libraries	\$ 53,615.20	\$ 58,998.71	\$ 58,998.71	\$ 61,948.65	
Debt Service	\$ 384,756.00	\$ 297,741.00	\$ 104,764.50	\$ 388,316.00	
Miscellaneous	\$ 1,593,467.17	\$ 444,413.10	\$ -	\$ 313,806.99	
	\$ 6,039,124.63	\$ 5,262,430.96	\$ 2,893,806.73	\$ 5,672,198.69	
2024 GENERAL FUND					\$ 0.00
			December 31 balance...		\$ 250,000.00

APPENDIX I - Continued

OPEN SPACE FUND					
			January 1 balance...		\$ 3,485,081.04
RECEIPTS	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
EIT Collections	\$ 1,875,806.00	\$ 1,685,000.00	\$ 1,508,291.16	\$ 1,882,926.83	
Interest	\$ 7,109.93	\$ 60,000.00	\$ 52,306.04	\$ 6,000.00	
Charges for Services/Misc Rev.	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00	
	\$ 1,882,915.93	\$ 62,250.00	\$ 1,560,597.20	\$ 1,891,176.83	
EXPENDITURES	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
Contracted Services	\$ 42,262.11	\$ 36,750.00	\$ 18,678.00	\$ 36,750.00	
General Expense	\$ 547.70	\$ 5,025.00	\$ 1,451.90	\$ 5,025.00	
Engineering Services	\$ 43,670.55	\$ 22,500.00	\$ 22,805.37	\$ 25,200.00	
Easement Acquisition	\$ 9,541,868.19	\$ 1,050,000.00	\$ 8,845.61	\$ 1,050,000.00	
Debt Service - Principle	\$ 533,400.00	\$ 549,600.00	\$ -	\$ 552,400.00	
Debt Service - Interest	\$ 685,744.00	\$ 674,521.00	\$ 337,260.50	\$ 662,834.00	
Prior Year Expenses	\$ -	\$ 750.00	\$ -	\$ 750.00	
	\$ 10,847,492.55	\$ 2,339,146.00	\$ 389,041.38	\$ 2,332,959.00	
2024 OPEN SPACE					\$ (441,782.17)
			December 31 balance....		\$ 3,043,298.87

REFUSE FUND					
			January 1 balance...		\$ 150,000.00
RECEIPTS	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
Interest	\$ 7,847.77	\$ 5,100.00	\$ 14,472.68	\$ 7,500.00	
Charges for Services	\$ 1,438,457.34	\$ 1,493,905.00	\$ 1,504,295.70	\$ 1,633,500.00	
	\$ 1,446,305.11	\$ 1,499,005.00	\$ 1,518,768.38	\$ 1,641,000.00	
EXPENDITURES	2022 Actual	2023 Budget	2023 - 9 months	2024 Budget	
Waste & Recycling	\$ 1,483,702.13	\$ 1,499,005.01	\$ 926,548.80	\$ 1,641,000.00	
2024 REFUSE FUND					\$ 0.00
			December 31 balance...		\$ 150,000.00

APPENDIX I - Continued

HIGHWAY FUND					
			January 1 balance...		\$ 379,897.89
RECEIPTS		2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Interest		\$ 5,586.91	\$ 4,500.00	\$ 15,991.94	\$ 12,000.00
Licenses		\$ 492,509.03	\$ 497,906.64	\$ 507,706.25	\$ 499,667.68
		\$ 498,095.94	\$ 502,406.64	\$ 523,698.19	\$ 511,667.68
EXPENDITURES		2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Public Works		\$ 629,227.77	\$ 519,634.55	\$ -	\$ 519,634.55
2024 HIGHWAY FUND					\$ (7,966.87)
			December 31 balance...		\$ 371,931.02

HYDRANT FUND					
			January 1 balance...		\$ 20,000.00
RECEIPTS		2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Interest		\$ 268.75	\$ 103.75	\$ 1,489.64	\$ 1,200.00
Charges for Services		\$ 82,895.37	\$ 81,556.25	\$ 83,968.85	\$ 113,636.25
		\$ 83,164.12	\$ 81,660.00	\$ 85,458.49	\$ 114,836.25
EXPENDITURES		2022 Actual	2023 Budget	2023 - 9 months	2024 Budget
Public Safety		\$ 87,825.59	\$ 81,660.00	\$ 68,890.77	\$ 114,836.25
2024 HYDRANT FUND					\$ -
			December 31 balance...		\$ 20,000.00

APPENDIX I - Continued

SEWER FUND					
			January 1 balance...		\$ 3,574,291.94
<b>RECEIPTS</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Interest		\$ 22,436.56	\$ 5,110.00	\$ 88,324.37	\$ 48,000.00
Charges for Services		\$ 924,933.93	\$ 912,000.00	\$ 699,050.55	\$ 912,000.00
		\$ 947,370.49	\$ 917,110.00	\$ 787,374.92	\$ 960,000.00
<b>EXPENDITURES</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Wastewater		\$ 841,960.33	\$ 3,278,471.40	\$ 424,099.09	\$ 3,189,543.35
<b>2024 to Reserve</b>					<b>\$ (2,229,543.35)</b>
			December 31 balance...		\$ 1,344,748.59

CAPITAL FUND					
			January 1 balance...		\$ 15,141,352.73
<b>RECEIPTS</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Interest		\$ 157,713.38	\$ 21,000.00	\$ 378,218.43	\$ 21,000.00
Other Government Levels		\$ 238,249.12	\$ 2,500,000.00	\$ -	\$ -
Fees		\$ 305,688.52	\$ 385,052.67	\$ 291,159.16	\$ 360,077.32
Transfers In		\$ 1,435,661.00	\$ 297,370.64	\$ -	\$ 171,355.96
GOB Proceeds		\$ -	\$ -	\$ -	\$ -
		\$ 2,137,312.02	\$ 3,203,423.31	\$ 669,377.59	\$ 552,433.28
<b>EXPENDITURES</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
General Government		\$ 1,285,208.14	\$ 196,000.00	\$ 42,525.82	\$ 461,311.00
Public Safety		\$ 30,231.78	\$ 500,000.00	\$ -	\$ 500,000.00
Sewer		\$ -	\$ 625,000.00	\$ 94,741.39	\$ 40,000.00
Public Works		\$ 27,134.50	\$ 210,000.00	\$ 15,512.50	\$ 1,169,000.00
Parks & Recreation		\$ 5,036,083.68	\$ 11,523,772.85	\$ 45,274.79	\$ 6,530,141.23
Non-Departmental		\$ 516,090.17	\$ 598,880.00	\$ 25,064.98	\$ 516,925.00
Planning		\$ 22,519.40	\$ 51,000.00	\$ 9,249.05	\$ 36,000.00
		\$ 6,917,267.67	\$ 13,704,652.85	\$ 232,368.53	\$ 9,253,377.23
<b>2024 CAPITAL FUND</b>					<b>\$ (8,700,943.95)</b>
			December 31 balance...		\$ 6,440,408.78



APPENDIX I - Continued

EQUIPMENT FUND					
			January 1 balance...		\$ 1,604,014.04
<b>RECEIPTS</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Interest		\$ 1,011.19	\$ 1,200.00	\$ 34,604.07	\$ 36,000.00
Transfers In		\$ 683,435.81	\$ 461,014.59	\$ 25,100.00	\$ 329,525.42
		\$ 684,447.00	\$ 462,214.59	\$ 59,704.07	\$ 365,525.42
<b>EXPENDITURES</b>		<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 - 9 months</b>	<b>2024 Budget</b>
Equipment & Repairs		\$ 173,788.80	\$ 922,000.00	\$ 26,900.00	\$ 895,000.00
Transfers Out		\$ -	\$ -	\$ -	\$ -
		\$ 173,788.80	\$ 922,000.00	\$ 26,900.00	\$ 895,000.00
<b>2024 EQUIPMENT FUND</b>					<b>\$ (529,474.58)</b>
			December 31 balance...		\$ 1,074,539.46