

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)		ACTUAL	ACTUAL	ACTUAL	2016	2017		
ACCT. NO.	TITLE/CATEGORY	12-31-15	BUDGET 2016	YEAR TO DATE thru 12-31-16	% '16 Budget YTD	YEAR END PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
REVENUES								
301 Real Property Taxes								
301.10 & 20	R.E. Property Tax (Current & Prior Year)	\$263,152	\$794,000	\$775,195	98%	\$775,195	\$775,000	
301.30 & 40	R.E. Property Tax Delinquent (CC Tax Claim)	\$4,618	\$4,500	\$4,302	96%	\$4,302	\$4,500	
	Sub-total	\$267,770	\$798,500	\$779,497	98%	\$779,497	\$779,500	
310 Local Enabling Tax (511)								
310.11	Real Estate Transfer Tax	\$335,292	\$400,000	\$318,211	80%	\$318,211	\$375,000	
310.21	Earned Income Tax (Current/Prior Year & Delinquent)	\$2,355,186	\$2,450,000	\$2,364,939	97%	\$2,364,939	\$2,400,000	
310.50	Local Services Tax (Current/Prior Year & Delinquent)	\$75,400	\$72,500	\$78,249	108%	\$78,249	\$75,500	
310.60	Amusements/Admission Tax	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$2,765,878	\$2,922,500	\$2,761,399	94%	\$2,761,399	\$2,850,500	
320 Business Lic & Permits								
321.80	Cable TV Franchise Fee	\$218,977	\$224,000	\$225,869	101%	\$225,869	\$225,000	
	Sub-total	\$218,977	\$224,000	\$225,869	101%	\$225,869	\$225,000	
330 Fines								
331.00	State Police Fines	\$5,743	\$5,000	\$5,075	102%	\$5,075	\$5,000	
331.10	DJ Fines (All MD's)	\$38,527	\$40,000	\$22,850	57%	\$22,500	\$30,000	
331.12, 13, 14	Ord, Park Tic, Clerk of Courts & General Fines	\$1,970	\$1,500	\$1,845	123%	\$1,840	\$1,500	
	Sub-total	\$46,240	\$46,500	\$29,770	64%	\$29,415	\$36,500	
340 Interest								
341.00	Interest - All (01) Accounts	\$1,555	\$1,500	\$3,852	257%	\$3,600	\$3,000	
	Sub-total	\$1,555	\$1,500	\$3,852	257%	\$3,600	\$3,000	
350 Intergovernment Revenues								
354.00	PEMA / FEMA Grants (Emergency related)	\$0	\$0	\$28,026		\$28,026	\$0	
355.01	Public Utility (PURTA) Taxes	\$5,019	\$5,000	\$4,679	94%	\$4,679	\$4,650	
355.02	PADOT Winter Maint Agree (Conner / Copeland)	\$15,796	\$9,992	\$10,101	101%	\$10,101	\$10,100	
355.05	Muni Pension State Aid (Act 205)	\$47,050	\$47,050	\$56,870	121%	\$56,870	\$56,870	
355.13	Volunteer Fire Relief (100% Pass-thru)	\$93,894	\$93,894	\$93,216	99%	\$93,216	\$93,216	
355.14	Recycling Grants PADEP Act 101 & CC HHW	\$972	\$26,000	\$16,522	64%	\$16,522	\$20,000	
357 Local Govt Cap & Oper Grants								
357.01	General Government	\$0	\$0	\$35,350	0%	\$35,000	\$0	
357.02	PA One Call Muni Refund	\$172	\$200	\$155	78%	\$155	\$200	
357.04	Park or Other Facility Grants	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$162,903	\$182,136	\$244,919	134%	\$244,569	\$185,036	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16						01 Final Budget 2017 approved	12-13-16 PUBLIC	
GENERAL FUND BUDGET (01)		ACTUAL	BUDGET	ACTUAL	% '16 Budget	2016	2017	
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
360 General Government								
361.30	Zon,Sub,Land Dev Fees	\$1,200	\$5,500	\$1,100	20%	\$1,100	\$5,500	
361.32	Reimbursed Engineer/Legal/ZHB Fees	\$71,896	\$80,000	\$80,000	100%	\$80,000	\$80,000	
361.38	Sewer Fund Operations Reimbursement	\$0	\$0	\$0		\$0	\$0	
361.39	Open Space Fund Operation Reimbursement	\$0	\$0	\$0		\$0	\$0	
361.50	Sale of Maps/Publications	\$163	\$250	\$127	51%	\$127	\$100	
361.60	Tax Collection Certs/ Solicit Permits	\$0	\$0	\$990	#DIV/0!	\$990	\$0	
361.71	Trash Sticker Sales	\$798	\$1,000	\$0	0%	\$0	\$1,000	
361.75	Litter Control Contributions (new 2006)	\$6,500	\$6,500	\$6,500	100%	\$6,500	\$6,500	
361.80	Township Field Rental Fees	\$20,940	\$25,000	\$22,038	88%	\$22,038	\$25,000	
	Sub-total	\$101,497	\$118,250	\$110,755	94%	\$110,755	\$118,100	
362 Public Safety / Protect Inspect								
362.12	Security Alarm - New	\$0	\$0	\$0		\$0	\$0	
362.13	Auto Protect Device Ch. 42 - False Alarm Fines	\$0	\$0	\$0		\$0	\$0	
362.41	Building Permits - All Types	\$35,485	\$40,000	\$46,214	116%	\$47,500	\$45,000	
362.42	Highway Occupancy Permits	\$2,250	\$1,750	\$1,297	74%	\$1,500	\$1,750	
362.43	E. & S. Control Permits	\$1,200	\$1,200	\$1,260		\$1,260	\$1,200	
362.46	Sign Permits	\$875	\$1,000	\$1,550	155%	\$1,550	\$1,000	
362.48	Driveway Permits 114.3.1	\$75	\$150	\$0	0%	\$0	\$150	
362.50	Zoning Reviews	\$8,400	\$8,000	\$13,305	166%	\$12,750	\$10,000	
362.55	PA UCC Permit Fees	\$368	\$400	\$464	116%	\$436	\$400	
	Sub-total	\$48,653	\$52,500	\$64,090	122%	\$64,996	\$59,500	
364 Sanitation								
364.40	Landfill Disposal Remitted Fees(AlliedWaste)	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$0	\$0	\$0		\$0	\$0	
380 Miscellaneous Revenue								
380.10	Miscellaneous Revenue	\$12	\$1,000	\$0	0%	\$1,000	\$1,000	
380.20	Misc Refunds Current Year	\$412	\$500	\$1,214	243%	\$1,184	\$500	
380.30	Employee Benefit Contribs/Health Plan Dividend	\$53,928	\$12,900	\$69,687	540%	\$70,000	\$14,500	
387.00	Contribs & Donations - EB Day Sponsors, etc.	\$150	\$0	\$85		\$50	\$0	
	Sub-total	\$54,502	\$14,400	\$70,986	493%	\$72,234	\$16,000	
383 Assessments								
383.10	Fire Hydrant Service Tax	\$0	\$0	\$0	0%	\$0	\$0	
390 Other Financing Sources								
391.10	Proceeds General Fixed Asset Disposition	\$0	\$0	\$0		\$0	\$0	
391.20	Miscellaneous Contributions	\$195	\$0	\$0		\$0	\$0	
	Sub-total	\$195	\$0	\$0		\$0	\$0	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16						01 Final Budget 2017 approved	12-13-16 PUBLIC	
GENERAL FUND BUDGET (01)		ACTUAL	BUDGET	ACTUAL	% '16 Budget	2016	2017	
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	FINAL BUDGET	
(revisions marked in RED) (pending in BLUE)							Comments / Notes	
392	Interfund Operating Transfers							
392.01	Transfer From General Fund	\$0	\$0	\$0		\$0	\$0	
392.08	Transfer From Sewer Fund	\$22,000	\$15,000	\$15,000	100%	\$15,000	\$20,000	
392.18	Transfer From Highway Fund	\$0	\$0	\$0		\$0	\$0	
392.35	Transfer From Liquid Fuels Fund	\$0	\$0	\$0		\$0	\$0	
392.50	Transfer From Capital Reserve Fund	\$0	\$0	\$0		\$0	\$0	
392.91	Transfer From Escrow Fund	\$0	\$0	\$0		\$0	\$0	
392.99	Transfer From Open Space Fund	\$29,725	\$122,000	\$36,000	30%	\$36,000	\$122,000	
	Sub-total	\$51,725	\$137,000	\$51,000	37%	\$51,000	\$142,000	
395.10	Refund Prior Year	\$0	\$0	\$35		\$0	\$0	
	Sub-total	\$0	\$0	\$35		\$0	\$0	
	Appropriation from Prior Year Fund Equity Balance	\$0	\$0	\$0		\$0	\$0	
	Total Revenues	\$3,719,895	\$4,497,286	\$4,342,172	97%	\$4,343,334	\$4,415,136	
	Budget Performance Surplus (Defecit)	\$19,984	\$9,938	\$31,284		(\$84,200)	\$9,372	
						XXXXXXXXXX		
	12-31-16 Projected Fund Balance					\$2,166,975		
	Fund balance as of 12-31-16 (unaudited)			\$2,302,440				
	Fund balance as of 12-31-15 (unaudited)		\$2,271,155					
	Total Funds Available		\$6,768,441				\$6,582,111	
							\$2,311,812	
	Fund Balance History							
Projected	Fund balance as of 12-31-17 (unaudited)	\$2,311,812						
Projected	Fund balance as of 12-31-16 (unaudited)	\$2,166,975						
Actual	Fund balance as of 12-31-16 (unaudited)	\$2,302,440						
	Fund balance as of 12-31-15 (audited)	\$2,271,155						
	Fund balance as of 12-31-14 (audited)	\$2,251,175						
	Fund balance as of 12-31-13 (audited)	\$2,263,182						
	Fund balance as of 12-31-12 (audited)	\$1,862,174						
	Fund balance as of 12-31-11 (audited)	\$1,589,052					Note: BOS (10-11-11) decision to defer 2011 Year-end Capital Reserve Contribution	
	Fund balance as of 12-31-10 (audited)	\$1,644,276					Note: BOS (12-14-10) decision to defer 2010 Year-end Capital Reserve Contribution	
	Fund balance as of 12-31-09 (audited)	\$1,675,791						
	Fund balance as of 12-31-08 (audited)	\$1,888,862						
	Fund balance as of 12-31-07 (audited)	\$2,123,184						
	Fund balance as of 12-31-06 (audited)	\$1,760,912						
	Fund balance as of 12-31-05 (audited)	\$1,611,344						
	Fund balance as of 12-31-04 (audited)	\$1,539,063						
	Fund balance as of 12-31-03 (audited)	\$1,351,333						

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)				ACTUAL		2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
EXPENSES								
400,01,02 General Government								
400.10	Supervisors Compensation	\$7,500	\$7,500	\$7,500	100%	\$7,500	\$7,500	
400.20	Expense Reimbursement	\$742	\$2,500	\$230	9%	\$2,000	\$2,500	
400.30	BOS support, work sessions, events	\$10,556	\$11,000	\$9,220	84%	\$10,500	\$11,000	
400.34	Advertisements, Public Notices	\$3,925	\$4,500	\$4,530	101%	\$4,500	\$4,500	
400.42	Dues, Subscriptions, related	\$3,456	\$4,500	\$3,955	88%	\$4,000	\$4,500	
Township Management								
401.10	Salary - Township Manager	\$118,300	\$117,300	\$122,756	105%	\$119,500	\$119,650	
401.20	Salary - Asst Twp Manager	\$83,800	\$82,110	\$85,360	104%	\$83,400	\$83,760	
401.30	Expense Reimburse/Train/Dues Mgr	\$0	\$400	\$0	0%	\$0	\$0	
401.35	Expense Reimburse/Train/Dues Asst Mgr	\$365	\$1,500	\$872	58%	\$1,500	\$7,500	
401.40	Township Vehicle	\$3,600	\$3,600	\$3,553	99%	\$3,600	\$3,600	
Financial Administration								
402.12	Audit - Annual Independent	\$9,948	\$9,900	\$10,221	103%	\$10,221	\$9,900	
402.15	Bank Service Charges	\$0	\$0	\$0		\$0	\$0	
402.20	Auditor / Treasurer Supplies	\$198	\$500	\$830	166%	\$830	\$500	
402.35	Treasurer Bond	\$3,816	\$3,825	\$3,816	100%	\$3,816	\$3,825	
402.50	Payroll Processing - ADP	\$3,914	\$5,850	\$4,900	84%	\$5,850	\$5,850	
	Sub-total	\$250,120	\$254,985	\$257,743	101%	\$257,217	\$264,585	
403 Tax Collection								
403.10	Elected Tax Collector Comp	\$0	\$0	\$0		\$0	\$0	
403.20	R.E. Tax Collection - by Chester County	\$0	\$0	\$0		\$0	\$0	
403.30	Local Services Tax Collection-Keystone Collections Group	\$0	\$0	\$0	0%	\$0	\$0	
403.45	EIT Collection-Keystone Collections Group (Act 32)	\$0	\$0	\$0		\$0	\$0	
403.55	R.E. Tax Refunds (Dups, Overpays)	\$189	\$500	\$188	38%	\$500	\$500	
	Sub-total	\$189	\$500	\$188	38%	\$500	\$500	
404 Legal								
404.10	Legal -General (non-reim)	\$9,607	\$15,000	\$17,447	116%	\$20,000	\$15,000	
404.20	Legal -Codes & Enforcement	\$2,417	\$10,000	\$3,446	34%	\$5,000	\$7,500	
404.50	Legal - Special	\$0	\$0	\$0	#DIV/0!	\$0	\$0	
	Sub-total	\$12,024	\$25,000	\$20,893	84%	\$25,000	\$22,500	
405 Administrative Support								
405.14	Wage- Property & Recreation Asst TFA	\$61,975	\$62,195	\$64,147	103%	\$63,000	\$62,195	
405.30	Expense Reimburse / Train	\$289	\$250	\$524	210%	\$524	\$250	
405.40	Admin Student Intern PT	\$0	\$0	\$0		\$0	\$0	
406.14	Wage - Administrative Asst NFH	\$54,390	\$53,690	\$55,245	103%	\$54,400	\$54,770	
406.30	Expense Reimburse /Train	\$55	\$250	\$0	0%	\$250	\$250	
406.50	Recording Secretary - Comp	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$116,709	\$116,385	\$119,916	103%	\$118,174	\$117,465	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)		ACTUAL	BUDGET	ACTUAL	% '16 Budget	2016	2017	
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
407 Productivity (IT) Technology								
407.10	IT Consultant Services	\$0	\$0	\$0		\$0	\$0	
407.20	Network Supplies	\$0	\$0	\$0	0%	\$0	\$0	
407.25	Network Maintenance	\$13,756	\$25,000	\$10,353	41%	\$15,000	\$25,000	
407.30	License Agreements / Software	\$7,502	\$40,000	\$37,756	94%	\$40,000	\$40,000	
407.35	Technology Training	\$0	\$1,000	\$1,000	100%	\$1,000	\$1,000	
407.40	Web Page / Social Media	\$913	\$1,000	\$3,062	306%	\$3,500	\$3,500	
407.45	Connectivity - Comcast / Verizon service	\$4,500	\$4,000	\$4,442	111%	\$4,500	\$4,500	
407.70	Capital Network Systems	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$26,671	\$71,000	\$56,613	80%	\$64,000	\$74,000	
408 Engineering								
408.10	Engineering - Non reim	\$0	\$0	\$0		\$0	\$0	
408.15	open	\$0	\$0	\$0		\$0	\$0	
408.18	Township Engineer Comp	\$111,385	\$111,370	\$113,070	102%	\$112,000	\$113,600	
408.20	Inspection Services (non-reim)	\$0	\$0	\$0		\$0	\$0	
408.23	Twp Eng Reimbursed Expenses	\$0	\$0	\$0		\$0	\$0	
408.24	Twp Eng Miscellany...Dues, Subscript...	\$0	\$0	\$0		\$0	\$0	
408.25	Engineer Equipment & Support	\$14,351	\$10,000	\$20,351	204%	\$24,000	\$25,000	
	Sub-total	\$125,736	\$121,370	\$133,421	110%	\$136,000	\$138,600	
Township Building/Operation								
409.21	Office Supplies / Small Equip / R to K	\$3,741	\$4,000	\$3,931	98%	\$4,000	\$4,000	
409.22	Systems Service / PM Contract Maint	\$4,718	\$4,500	\$3,813	85%	\$4,500	\$4,500	
409.25	Postage, Postal Permits, FedEx	\$1,336	\$2,000	\$1,947	97%	\$2,000	\$2,000	
409.30	Repairs - Facilities Systems	\$2,190	\$4,000	\$695	17%	\$4,000	\$4,000	
409.32	Telecommunication - Verizon / Verizon Wireless	\$6,797	\$7,000	\$5,161	74%	\$6,000	\$12,000	
409.361	Electric / Gas PECO/Exelon	\$7,317	\$9,000	\$6,153	68%	\$7,000	\$9,000	
409.366	Water Service - Aqua PA	\$2,617	\$2,500	\$3,097	124%	\$2,850	\$3,000	
409.37	Misc Charges to Twp Bldg	\$0	\$0	\$0		\$0	\$0	
409.371	Exterior Bldg Maint & Grounds	\$3,465	\$3,500	\$3,555	102%	\$3,500	\$3,500	
409.373	Interior Maint & Supplies Twp Bldg	\$1,294	\$2,500	\$4,437	177%	\$2,500	\$2,500	
409.38	Copeland School - Exterior	\$140	\$1,000	\$1,358	136%	\$1,358	\$1,000	
409.39	Copeland School - Interior M & R	\$3,006	\$2,500	\$1,836	73%	\$2,500	\$2,500	
409.40	Copeland School - Utilities	\$1,659	\$2,500	\$1,504	60%	\$2,000	\$2,500	
409.45	Cleaning Services Twp Bldg	\$6,125	\$6,000	\$5,875	98%	\$6,250	\$7,000	
409.60	Open	\$0	\$0	\$0		\$0	\$0	
409.65	Open	\$0	\$0	\$0		\$0	\$0	
409.70	Open	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$44,405	\$51,000	\$43,362	85%	\$48,458	\$57,500	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)		ACTUAL	ACTUAL	ACTUAL	2016	2017		
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	% '16 Budget YTD	YEAR END PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
410	Police & Public Safety							
410.10	WCPD Police Agree w/ WC Borough	\$1,142,213	\$1,184,785	\$1,184,785	100%	\$1,184,785	\$1,229,303	
410.30	WCPD ESP Monitoring	\$0	\$0	\$0		\$0	\$0	
410.52	CC SPCA Agreement	\$4,270	\$4,000	\$3,885	97%	\$4,000	\$4,000	
410.70	Police Capital Purchase	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$1,146,483	\$1,188,785	\$1,188,670	100%	\$1,188,785	\$1,233,303	
411	Fire Protection							
411.10	WCFD Fire Protect Agreement	\$182,795	\$182,795	\$182,795	100%	\$182,795	\$182,795	
411.15	WBFC Agreement	\$25,000	\$25,000	\$25,000	100%	\$25,000	\$25,000	
411.20	open	\$0	\$0	\$0		\$0	\$0	
411.25	Volunteer Fire Relief Distribution Ref:355.13	\$93,894	\$93,894	\$93,216	99%	\$93,216	\$93,216	
411.30	WCFD Capital - 1st WC	\$0	\$0	\$0		\$0	\$0	
411.31	WBFC Capital Contribution	\$0	\$0	\$0		\$0	\$0	
411.35	Aqua PA Hydrants	\$64,732	\$64,025	\$64,564	101%	\$64,564	\$64,564	
	Sub-total	\$366,421	\$365,714	\$365,575	100%	\$365,575	\$365,575	
412	Ambulance/Rescue							
412.11	Good Fellowship Annual	\$6,000	\$6,000	\$6,000	100%	\$6,000	\$6,000	
412.12	Minquas Ambulance	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000	
412.30	Good Fellowship Capital	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$7,000	\$7,000	\$7,000	100%	\$7,000	\$7,000	
413	Protective Inspections							
413.10	Code Enforce Officer Comp	\$78,845	\$78,075	\$79,825	102%	\$79,075	\$46,460	
413.15	Zoning & Codes Enforcement Officer / Admin MDN	\$0	\$0	\$0		\$0	\$48,000	
413.20	Codes Staff Dues, Train, Supplies, Subscript	\$606	\$1,500	\$1,838	123%	\$2,000	\$1,500	
413.23	Codes Staff Miles / Expense Reimburse	\$1,774	\$2,400	\$1,718	72%	\$2,400	\$2,400	
413.25	Codes Admin Clerk PT MDN (*15 \$18.35)	\$15,805	\$14,050	\$23,622	168%	\$24,000	\$0	
413.30	Codes Dept - support services (3rd party services)	\$1,149	\$2,500	\$2,373	95%	\$2,500	\$18,400	
413.31	PA One Call Service	\$550	\$750	\$542	72%	\$700	\$750	
413.35	PA UCC Payments	\$396	\$400	\$388	97%	\$400	\$400	
	Sub-total	\$99,125	\$99,675	\$110,306	111%	\$111,075	\$117,910	
414	Planning / Subdivision / Zoning							
414.12	ZHB- Legal (non-reimbursable)	\$6,815	\$10,000	\$11,537	115%	\$14,000	\$10,000	
414.13	P/Z Eng Inspect / Review (reimbursable)	\$11,473	\$25,000	\$47,044	188%	\$55,000	\$25,000	
414.14	P/Z Legal -- ZHB & BOS (reimbursable)	\$14,316	\$20,000	\$51,291	256%	\$55,000	\$20,000	
414.15	PC Consult Serve incld Legal	\$0	\$0	\$0	0%	\$0	\$0	
414.18	Planning Consult (Reviews & Ord Updates)	\$0	\$0	\$0	0%	\$0	\$0	
414.20	PC Additional Support	\$450	\$1,000	\$750	75%	\$1,000	\$1,000	
414.30	2016 Comp Plan Update / Implementation	\$36,684	\$25,000	\$16,869	67%	\$16,869	\$0	
414.40	Twp Code Codify / Update	\$5,031	\$7,500	\$3,075	41%	\$7,500	\$7,500	
	Sub-total	\$74,769	\$88,500	\$130,566	148%	\$149,369	\$63,500	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC		
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016							
Approved 12-13-16 / Authorized 11-07-16						01 Final Budget 2017 approved	12-13-16 PUBLIC		
GENERAL FUND BUDGET (01)				ACTUAL		2016	2017		
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	Comments / Notes	
(revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET		
415	Emergency Management								
415.10	Emergency Management Support	\$1,515	\$2,000	\$1,500	75%	\$2,000	\$2,000		
	Sub-total	\$1,515	\$2,000	\$1,500	75%	\$2,000	\$2,000		
416	Historical Comm / H.A.R.B.								
416.14	Legal Reviews/Services	\$0	\$0	\$107	0%	\$107	\$0		
416.15	Consultant Services	\$0	\$0	\$0	0%	\$0	\$0		
416.20 & .30	HARB & HC Additonal Support	\$250	\$3,000	\$2,813	94%	\$3,000	\$3,000		
	Sub-total	\$250	\$3,000	\$2,920	97%	\$3,107	\$3,000		
417	Environment (EAC)								
417.14	Legal Reviews/Services	\$0	\$0	\$0	0%	\$0	\$0		
417.15	Consultant Services	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
417.20	EAC Program Support	\$73	\$1,500	\$167	0%	\$1,500	\$1,500		
	Sub-total	\$73	\$1,500	\$167	11%	\$1,500	\$1,500		
421	Health								
421.00	Visiting Nurse (Neigh Health Agencies)	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000		
421.20	WC Senior Center	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000		
421.30	Downingtown Senior Center	\$500	\$500	\$500	100%	\$500	\$500		
427	Solid Waste Collection								
427.00	Collect/Dispose Hazardous Waste	\$2,185	\$2,000	\$1,894	95%	\$2,000	\$2,000		
427.30	CCSWA Refuse Disposal Charges	\$0	\$0	\$0	0%	\$0	\$0		
427.50	Brush Recycling & Grant Assistance	\$10,972	\$11,250	\$10,972	98%	\$10,972	\$6,000		
	Sub-total	\$15,657	\$15,750	\$15,366	98%	\$15,472	\$10,500		
429	Sewage Collect & Treatment								
429.45	Act 537 Sewage Facilities Plan	See Fund Budget (08)		See Fund Budget (08)					

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)		ACTUAL	ACTUAL	ACTUAL	2016	2017		
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	YEAR TO DATE thru 12-31-16	% '16 Budget YTD	YEAR END PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
430	PW - Wages & Train/Safety							
430.05	Open	\$0	\$0	\$0		\$0	\$0	
430.10	PW Director Emp #1 JPC ('16 salary \$75,575)	\$76,445	\$75,575	\$77,625	103%	\$76,575	\$77,090	
430.11	PubWks Emp (PT) winter & summer	\$1,164	\$2,000	\$912	46%	\$912	\$2,000	
430.12	PW EO/ML Emp # 2 TDH ('16 \$19.53) ('17 \$19.92)	\$44,089	\$39,840	\$44,960	113%	\$44,000	\$43,225	
430.13	PW Foreman Emp #3 MAG ('16 \$23.31) ('17 \$23.78)	\$54,306	\$52,240	\$53,192	102%	\$52,240	\$51,600	
430.14	PWEO/ML Emp # 4 CMS ('16 \$18.77) ('17 \$19.15)	\$42,899	\$40,730	\$42,821	105%	\$41,250	\$41,555	
430.15	PW EO/ML Emp # 5 open as of 10-21-16 prior employ	\$44,089	\$41,615	\$35,901	86%	\$35,901	\$41,230	
430.16	PWOper/Mech Emp #6 BSW('16 \$23.05) ('17 \$23.51)	\$53,064	\$51,680	\$52,360	101%	\$51,680	\$51,020	
430.17	PW EO/ML Emp # 7 DAMcG ('16 \$19.38) ('17 \$19.77)	\$20,944	\$42,055	\$44,640	106%	\$43,250	\$42,900	
430.22	Education & Training	\$240	\$1,000	\$0	0%	\$1,000	\$1,000	
430.23	Public Works Employ Ads & Related	\$0	\$0	\$0	#DIV/0!	\$0	\$0	
430.24	Public Works Staff Expense Reimburse	\$0	\$0	\$0	0%	\$0	\$0	
430.27	Pub Wks Uniforms, Safety Equip	\$3,834	\$3,500	\$2,309	66%	\$3,500	\$3,500	
	Sub-total	\$341,074	\$350,235	\$354,720	101%	\$350,308	\$355,120	
	PW - Fleet Maint. Fuel							
430.21	Fuel, Oil, Lubricants	\$23,671	\$27,600	\$20,412	74%	\$22,000	\$27,600	
430.25	Fleet Repair / Parts / Inspect							
430.251	Dodge Ram 2500 Pickup 2013 TK-7	\$944	\$1,000	\$923	92%	\$1,000	\$1,000	
430.252	Freightliner 2005 TK-1	\$2,669	\$2,500	\$866	35%	\$2,500	\$2,500	
430.253	2011 Dodge5500 TK-9 /2014 Dodge 5500 TK-10	\$2,746	\$4,000	\$2,689	67%	\$4,000	\$4,000	
430.254	2012 Peterbilt TK-2	\$1,338	\$2,000	\$195	10%	\$2,000	\$2,000	
430.255	Other Vehicle Repair/Parts	\$2,988	\$3,000	\$1,864	62%	\$3,000	\$3,000	
430.256	2017 Freightliner TK-5	\$639	\$2,000	\$2,143	107%	\$2,500	\$2,000	
430.257	2008 Dodge 3500 Pickup TK-6	\$2,825	\$1,500	\$989	66%	\$1,500	\$1,500	
430.258	2003 International Navistar 7400 TK-8	\$463	\$2,500	\$2,757	110%	\$2,757	\$2,500	
430.259	2012 Ford F-350 (Utility Body) TK-11	\$928	\$1,000	\$565	57%	\$1,000	\$1,000	
430.26	Small Equipment & Handtool Purchase	\$9,345	\$10,000	\$8,479	85%	\$10,000	\$10,000	
430.74	Open	\$0	\$0	\$0	0%	\$0	\$0	
	Sub-total	\$48,556	\$57,100	\$41,882	73%	\$52,257	\$57,100	
	PW - Facilities							
430.20	Garage Bldg Maintenance / Cleaning	\$2,006	\$3,000	\$1,450	48%	\$2,000	\$3,000	
430.30	Pub Wks - Office Supplies	\$0	\$0	\$0		\$0	\$0	
430.31	Pub Wks & Staff - Mobile Communications	\$5,807	\$4,000	\$5,742	144%	\$5,400	\$0	
430.35	Pub Wks Facilities Repair / Shop Supplies	\$3,404	\$5,000	\$3,829	77%	\$5,000	\$5,000	
430.36	Pub Wks - PECO 63674-01707/new PWBldg 05091-43042	\$10,392	\$12,000	\$9,068	76%	\$10,500	\$12,000	
430.38	Pub Wks Aqua PA (see 409.366)	\$0	\$0	\$0	0%	\$0	\$0	
430.39	Pub Wks - Dumpster Service	\$0	\$0	\$0	0%	\$0	\$0	
430.60	Open	\$0	\$0	\$0	0%	\$0	\$0	
430.70	Open	\$0	\$0	\$0	0%	\$0	\$0	
	Sub-total	\$21,609	\$24,000	\$20,089	84%	\$22,900	\$20,000	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)				ACTUAL		2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
431 PW - Roads - Cleaning								
431.10	Street Sweeping	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$0	\$0	\$0		\$0	\$0	
432 PW - Winter Road Maintenance								
432.20	Supplies/parts/repairs	\$5,840	\$8,000	\$9,606	120%	\$10,000	\$8,000	
432.25	Salt / Anti-skid Material / Pre-treat	\$31,490	\$10,000	\$8,693	87%	\$10,000	\$10,000	
432.30	Sub-contractor Services	\$0	\$0	\$0		\$0	\$0	
432.70	Open	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$37,330	\$18,000	\$18,299	102%	\$20,000	\$18,000	
Public Works - Roads (Continued)								
433 PW - Road Maint - Signs/Signals								
433.20	Supplies - Signals, Signs	\$1,431	\$1,000	\$768	77%	\$1,000	\$1,000	
433.31	Traffic Signal - Maintenance/Repairs (all)	\$5,368	\$6,000	\$2,803	47%	\$6,000	\$6,000	
433.32	School Zone Signal Maintenance/Repair	\$133	\$2,000	\$712	36%	\$2,000	\$2,000	
433.36	Electric-All TrafficSgnls PECO 07894-01101	\$1,105	\$1,500	\$923	62%	\$1,100	\$1,500	
433.37	162/Bradford Traffic Signal	\$0	\$925	\$0	0%	\$925	\$925	
433.38	Open	\$0	\$0	\$0	0%	\$0	\$0	
433.60	Open	\$0	\$0	\$0	0%	\$0	\$0	
	Sub-total	\$8,037	\$11,425	\$5,206	46%	\$11,025	\$11,425	
435 PW - Roads - Sight Distance								
435.10	Sight Distance / ROW Maintenance / Tree Maint	\$6,486	\$10,000	\$7,700	77%	\$10,000	\$10,000	
	Sub-total	\$6,486	\$10,000	\$7,700	77%	\$10,000	\$10,000	
436 PW - Roads - Stormwater								
436.00	Stormwater Inlets - Maintain/Repair	\$8,392	\$10,000	\$4,253	43%	\$10,000	\$10,000	
436.60	Open	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$8,392	\$10,000	\$4,253	43%	\$10,000	\$10,000	
437 PW - Road Maint - Equipment								
437.20	Road Equip - Supply/Repair/Rent	\$9,998	\$8,000	\$7,650		\$8,000	\$8,000	
437.70	Open	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$9,998	\$8,000	\$7,650		\$8,000	\$8,000	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016					
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC					
GENERAL FUND BUDGET (01)				ACTUAL		2016	2017
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL
(revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET
438 PW - Road Repair/Materials/Fleet							
438.15	Road Maint Small Projects	\$14,898	\$15,000	\$9,204	61%	\$15,000	\$15,000
438.201	Backhoe/Deere 2009 L-1 /Bobcat Mini-Ex 2013	\$762	\$2,000	\$1,225	61%	\$2,000	\$2,000
438.202	Loader Volvo L50 1994 L-2	\$363	\$2,000	\$0	0%	\$2,000	\$2,000
438.203	2011 Utility Tractor w/ front loader TR-1	\$0	\$500	\$0	0%	\$500	\$500
438.204	Tractor Deere 5500 TR-3 & 5320 TR-1	\$975	\$500	\$851	0%	\$500	\$500
438.205	Chipper Bandit 150 WC-1	\$79	\$1,000	\$43	4%	\$1,000	\$1,000
438.206	Other Repair/Parts (Gator, trailers, etc)	\$578	\$2,000	\$2,134	107%	\$2,500	\$2,500
438.207	Mower Equipment	\$4,130	\$4,000	\$2,885	72%	\$4,000	\$4,000
438.208	Misc Equip - Melter, Compress, Roller	\$2,258	\$2,500	\$768	31%	\$2,500	\$2,500
438.209	Trackless MT Municipal Tractor - 2010	\$3,665	\$2,500	\$1,957	78%	\$2,500	\$2,500
438.210	Tool Cat 2006 / Bob Cat Skid Steer 2014	\$257	\$2,000	\$1,594	80%	\$2,000	\$2,000
	Sub-total	\$27,965	\$34,000	\$20,661	61%	\$34,500	\$34,500
438.24	Road Patch - Bituminous	\$9,875	\$10,000	\$10,608	106%	\$10,000	\$10,000
438.25	Road Repair - Stone	\$1,463	\$2,000	\$1,301	65%	\$2,000	\$2,000
438.26	Road Repair - Melter Supplies	\$1,445	\$3,000	\$1,730	58%	\$3,000	\$3,000
438.30	Road Repair Equip Rental	\$0	\$0	\$0		\$0	\$0
438.60	Open	\$0	\$0	\$0		\$0	\$0
	Sub-total	\$12,783	\$15,000	\$13,639	91%	\$15,000	\$15,000
	439 PW - Road Reconstruct & Rebuild						
439.03	Guiderail Install / Repair	\$4,036	\$7,500	\$0	0%	\$7,500	\$7,500
439.04	Open	\$577	\$0	\$0	#DIV/0!	\$0	\$0
439.05	Curb Reconstruct / Repair	\$10,000	\$10,000	\$1,574	16%	\$10,000	\$10,000
439.11	Open	\$0	\$0	\$0		\$0	\$0
439.20	Erosion Control Supplies	\$500	\$1,000	\$483	48%	\$1,000	\$1,000
439.35	Road Material Recycle/Dispose	\$862	\$1,000	\$285	29%	\$1,000	\$1,000
	Sub-total	\$15,975	\$19,500	\$2,342	12%	\$19,500	\$19,500
	Public Works Sub-total	\$538,205	\$557,260	\$496,441	89%	\$553,490	\$558,645
	440 PW - Other Service						
440.25	Roadside Litter Control	\$0	\$0	\$0	0%	\$0	\$0
	Sub-total	\$0	\$0	\$0	0%	\$0	\$0
	Total Public Works	\$538,205	\$557,260	\$496,441	89%	\$553,490	\$558,645
	448 Public Water Service						
	Sub-total	\$0	\$0	\$0		\$0	\$0

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC		
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016							
Approved 12-13-16 / Authorized 11-07-16						01 Final Budget 2017 approved 12-13-16	PUBLIC		
GENERAL FUND BUDGET (01)				ACTUAL		2016	2017		
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	Comments / Notes	
(revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET		
454	Parks & Recreation								
	Parks - Board & Plan								
454.10	2009 Rec Op Sp & Envir Res Plan	\$0	\$0	\$0		\$0	\$0		
454.15	P & R Board including Support, Train	\$92	\$250	\$0	0%	\$0	\$0		
	Sub-total	\$92	\$250	\$0	0%	\$0	\$0		
	Parks - Utilities								
454.25	Park Utilities								
454.251	Copeland Park PECO 26469-01106	\$237	\$300	\$257	86%	\$300	\$300		
454.252	Shaw's Br Park PECO 75963-01202	\$264	\$300	\$279	93%	\$300	\$300		
454.253	East Bradford Park PECO 48138-00503	\$0	\$300	\$0	0%	\$300	\$300		
	Sub-total	\$501	\$900	\$536	60%	\$900	\$900		
	Parks - Maintenance & Supplies								
454.20	Supplies - Parks & Recreation	\$0	\$0	\$0		\$0	\$0		
454.201	Park Supplies All Facilities	\$0	\$0	\$0		\$0	\$0		
454.202	Park Maint Parts All Facilities	\$0	\$0	\$0		\$0	\$0		
454.30	Other Parks - General - maint / supplies / portis	\$3,072	\$4,000	\$5,097	127%	\$6,000	\$7,500		
454.37	Specific Parks / OS Maint & Repair								
454.371	Copeland Park Maint/Repair	\$8,163	\$7,500	\$9,757	130%	\$9,500	\$7,500		
454.372	Shaw's Bridge Park Maint/Repair	\$1,440	\$3,500	\$1,431	41%	\$2,500	\$3,500		
454.373	East Bradford Park Maint/Repair	\$20,680	\$20,000	\$18,041	90%	\$20,600	\$20,000		
454.374	Other Park Maint/Repair (Reed, Waite,	\$104	\$2,500	\$300	12%	\$2,000	\$2,500		
454.375	Stewardship OS Maint -- SkLv.HHNA,PVNA, BF &	\$3,368	\$5,000	\$2,927	59%	\$5,000	\$7,500		
454.376	SconnettownPark/Mt.BradfordPreserve Maint/Rep	\$160	\$1,000	\$0	0%	\$1,000	\$2,500		
	Sub-total	\$36,987	\$43,500	\$37,553	86%	\$46,600	\$51,000		
	Parks - Cultural & Contributions								
454.40	Contributions - WCFGWA, other	\$1,000	\$1,000	\$2,000	200%	\$2,000	\$2,000		
454.55	Recreation/Cultural Events	\$0	\$0	\$0	0%	\$0	\$7,500		
	Sub-total	\$1,000	\$1,000	\$2,000	200%	\$2,000	\$9,500		

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16		01 Final Budget 2017 approved 12-13-16 PUBLIC						
GENERAL FUND BUDGET (01)		ACTUAL	BUDGET	ACTUAL	% '16 Budget	2016	2017	
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
454	Parks & Recreation (Continued)							
	Parks - Improvements							
454.65	Park Planning / Engineering	\$0	\$0	\$0		\$0	\$0	
454.651	Copeland Park	\$0	\$0	\$0		\$0	\$0	
454.652	Shaw's Bridge Park	\$0	\$0	\$0		\$0	\$0	
454.653	Skelp Level Open Space	\$0	\$0	\$0		\$0	\$0	
454.654	East Bradford Park	\$0	\$0	\$0		\$0	\$0	
454.655	Sconnettown Park/Mt. Bradford Preserve	\$0	\$0	\$0		\$0	\$0	
454.656	Harry Waite Nature Area	\$0	\$0	\$0		\$0	\$0	
454.657	Jane Reed Park	\$0	\$0	\$0		\$0	\$0	
454.658	Paradise Valley Nature Area	\$0	\$0	\$0		\$0	\$0	
454.659	Ingram's Mill Nature Area	\$0	\$0	\$0		\$0	\$0	
454.660	Timbertop Recreation Area	\$0	\$0	\$0		\$0	\$0	
454.75	Park / Open Space / Other Land Acquisition	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$0	\$0	\$0		\$0	\$0	
	Parks - Coop & Events							
454.80	Inter-Muni / Governmental Cooperation	\$500	\$500	\$500	100%	\$500	\$500	
454.90	East Bradford Day	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$500	\$500	\$500	100%	\$500	\$500	
455	Open Space Recreation & Trails Care/Maintain							
455.10	Trails - general maintenance / repair	\$4,408	\$4,000	\$4,201	105%	\$4,100	\$5,000	
455.25	Property & Recreation Director (new position 2017)	\$0	\$55,000	\$0		\$0	\$70,000	
	Sub-total	\$4,408	\$59,000	\$4,201	7%	\$4,100	\$75,000	
	Total Parks & Rec OS Trails Sub-total	\$43,488	\$105,150	\$44,790	43%	\$54,100	\$136,900	
456	Libraries							
456.00	Library Contribution - CC & WCPL	\$7,500	\$7,500	\$7,500	100%	\$7,500	\$7,500	
	Sub-total	\$7,500	\$7,500	\$7,500	100%	\$7,500	\$7,500	
459	Township Publications							
459.10	Printing Newsletter, other Pubs	\$6,732	\$7,000	\$6,950	99%	\$6,950	\$7,000	
459.20	Postage Newsletter, other Pubs	\$1,416	\$1,600	\$1,640	103%	\$1,640	\$1,600	
	Sub-total	\$8,148	\$8,600	\$8,590	100%	\$8,590	\$8,600	
470	Capital Reserve							
470.10	Capital Reserve Funding (incl depreciation)	see 492.50	see 492.50	see 492.50		see 492.50	see 492.50	
470.20	Administration / Facilities	\$0	\$0	\$0		\$0	\$0	
470.30	Public Works / Roads	\$0	\$0	\$0		\$0	\$0	
470.50	Parks, OS, Trails	\$0	\$0	\$0		\$0	\$0	
470.70	Debt Service	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$0	\$0	\$0		\$0	\$0	

EAST BRADFORD TOWNSHIP		RED = Updated	BLUE = Update Pending				PUBLIC	
FINAL BUDGET 2017		Budget approved by Board of Supervisors December 13, 2016						
Approved 12-13-16 / Authorized 11-07-16						01 Final Budget 2017 approved 12-13-16	PUBLIC	
GENERAL FUND BUDGET (01)		ACTUAL	BUDGET	ACTUAL	% '16 Budget	2016	2017	
ACCT. NO.	TITLE/CATEGORY	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	FINAL BUDGET	Comments / Notes
(revisions marked in RED) (pending in BLUE)								
480	Miscellaneous Expenditures							
480.00	Miscellaneous Expenditures / Refunds	\$75	\$0	\$0		\$0	\$0	
482.00	Judgements & Losses	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$75	\$0	\$0		\$0	\$0	
484,86	Insurance							
484.00	Workers Compensation Policy PIRMA	\$16,025	\$15,000	\$19,351	129%	\$19,351	\$20,000	
486.10	Prop/Bus Policy Premiums (PIRMA Pool)	\$17,396	\$18,000	\$16,560	92%	\$16,560	\$19,000	
486.30	Short Term Disability	\$5,658	\$5,800	\$5,661	98%	\$5,800	\$5,800	
486.35	Long Term Disability	\$4,157	\$4,200	\$3,897	93%	\$4,200	\$4,200	
486.40	Auto Physical Damage Coverage	\$5,789	\$5,800	\$6,764	117%	\$6,775	\$5,800	
486.50	Insurance Claim Deductibles	\$0	\$0	\$1,000		\$0	\$0	
486.60	Bonds - Public Officials & Twp Mgr	\$362	\$500	\$345	69%	\$345	\$500	
486.70	Liability - PIRMA Premium	\$44,544	\$45,000	\$45,762	102%	\$45,762	\$46,000	
	Sub-total	\$93,931	\$94,300	\$99,340	105%	\$98,793	\$101,300	
487	Benefits - Employer Expenses							
487.10	Health / Dental Insurance Plan - Employee	\$246,416	\$278,000	\$251,019	90%	\$260,000	\$285,000	
487.20	Employer Flex Spending Account Admin	\$732	\$750	\$732	98%	\$750	\$750	
487.30	Life Insurance Premiums	\$1,882	\$2,200	\$1,771	81%	\$2,200	\$2,200	
487.40	457 Plan Employer Contributions	\$29,510	\$30,000	\$30,856	103%	\$30,000	\$30,000	
487.50	Personnel Mgt -Testing / Hiring, CDL	\$2,583	\$1,000	\$1,024	102%	\$1,000	\$1,000	
487.60	Employee Safety/Loss Control	\$0	\$0	\$0	0%	\$0	\$0	
487.70	Personnel Performance	\$0	\$22,500	\$0	0%	\$0	\$37,500	
	Sub-total	\$281,123	\$334,450	\$285,402	85%	\$293,950	\$356,450	
488	Payroll Taxes - Employer							
488.20	FICA - Social Security **	\$52,822	\$57,475	\$54,791	95%	\$57,475	\$59,385	
488.50	FICA - Medicare **	\$12,353	\$13,445	\$12,869	96%	\$13,445	\$13,890	
488.65	PSATS UC Group Trust	\$6,994	\$5,500	\$4,955	90%	\$4,955	\$3,000	
	Sub-total	\$72,169	\$76,420	\$72,615	95%	\$75,875	\$76,275	
489	Pension Fund Twp Payment							
489.00	Employer Pension Contribution	\$122,525	\$121,904	\$122,404	100%	\$122,404	\$130,656	
	Sub-total	\$122,525	\$121,904	\$122,404	100%	\$122,404	\$130,656	
492	Interfund Transfers							
492.01	Transfer to General Fund (Fund 01)	\$0	\$0	\$0		\$0	\$0	
492.08	Transfer to Sewer Fund (Fund 08)	\$0	\$0	\$0		\$0	\$0	
492.18	Transfer to Highway Fund (Fund 18)	\$0	\$0	\$0		\$0	\$0	
492.35	Transfer to Liquid Fuels Fund (Fund 35)	\$0	\$0	\$0		\$0	\$0	
492.50	Transfer to Capital Reserve (Fund 50)	\$245,600	\$769,600	\$719,600	94%	\$719,600	\$550,000	
492.91	Transfer to Escrow Fund (Fund 91)	\$0	\$0	\$0		\$0	\$0	
492.99	Transfer to Open Space Fund (Fund 99)	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$245,600	\$769,600	\$719,600	94%	\$719,600	\$550,000	
	Total Expenditures	\$3,699,911	\$4,487,348	\$4,310,888	96%	\$4,427,534	\$4,405,764	

EAST BRADFORD TOWNSHIP						PUBLIC
FINAL BUDGET 2017		Budget Approved by Board of Supervisors December 13, 2016				Final Budget 2017 approved 12-13-16 PUBLIC
Approved 12-13-16 / Authorized 11-07-16						
CAPITAL RESERVE FUND (50)		2015		ACTUAL	2016	2017
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL
(updates / revisions marked in RED) (pending in BLUE)		thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET
REVENUES						
341.00	Interest Earnings	\$449	\$600	\$1,018	\$900	\$500
357.99	Grants - State/Local/Other	\$1,215	\$0	\$0	\$0	\$0
367.10	Fees in Lieu of Open Space	\$1,038	\$0	\$5,780	\$5,780	\$0
380.10	Miscellaneous Revenue	\$5,168	\$5,000	\$5,240	\$5,240	\$5,000
387.00	Contributions - Trails, Parks & Open Space	\$10,462	\$9,000	\$11,625	\$11,625	\$10,000
391.10	Proceeds of General Fixed Asset Dispose	\$0	\$10,000	\$22,000	\$22,000	\$150,000
392.01	Interfund Operating Transfers (01 Fund)	\$245,600	\$769,600	\$719,600	\$719,600	\$550,000
393.00	General Obligation 2013 Bond Proceeds	\$0	\$0	\$0	\$0	\$0
Total Revenues		\$263,932	\$794,200	\$765,263	\$765,145	\$715,500
Fund Balance 12-31-15 (audited)		\$279,697	\$279,697			\$425,714
Fund Balance 12-31-16 (unaudited)				\$435,260	\$435,260	
Estimated Total Funds Available			\$1,073,897			\$1,141,214
						\$430,178
Fund Balance History						
Projected	Fund Balance as of 12-31-17 (unaudited)		\$430,178			
Projected	Fund Balance as of 12-31-16 (unaudited)		\$425,714			
Actual	Fund Balance 12-31-16 (unaudited)		\$435,260			
	Fund Balance as of 12-31-15 (audited)		\$279,697			
	Fund Balance as of 12-31-14 (audited)		\$833,275			
	Fund Balance as of 12-31-13 (audited)		\$2,142,750			
	Fund Balance as of 12-31-12 (audited)		\$1,323,772			
	Fund Balance as of 12-31-11 (audited)		\$1,252,437			
	Fund Balance as of 12-31-10 (audited)		\$1,460,677			
	Fund Balance as of 12-31-09 (audited)		\$1,733,872			
	Fund Balance as of 12-31-08 (audited)		\$1,658,218			
	Fund Balance as of 12-31-07 (audited)		\$1,592,955			
	Fund Balance as of 12-31-06 (audited)		\$1,697,582			
	Fund Balance as of 12-31-05 (audited)		\$1,668,450			
	Fund Balance as of 12-31-04 (audited)		\$1,581,108			
	Fund Balance as of 12-31-03 (audited)		\$1,492,115			
	Fund Balance as of 12-31-02 (audited)		\$1,245,849			

EAST BRADFORD TOWNSHIP						PUBLIC
FINAL BUDGET 2017		Budget Approved by Board of Supervisors December 13, 2016				Final Budget 2017 approved 12-13-16 PUBLIC
Approved 12-13-16 / Authorized 11-07-16						
CAPITAL RESERVE FUND (50)		2015		ACTUAL	2016	2017
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL
(updates / revisions marked in RED) (pending in BLUE)		thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET
EXPENDITURES				SEE NOTE 1	SEE NOTE 1	
CAPITAL REPLACEMENT						
404	Capital Schedule Recommended Funding					
404.500	Asset Replacement (Depreciation)	\$0	\$0	\$0	\$0	\$0
ADMINISTRATION & FACILITIES						
407	Productivity Technology					
407.700	Capital (IT) Technology	\$33,123	\$9,500	\$5,876	\$5,876	\$14,500
409	Township Campus Facilities					
409.600	Capital Reserve Plan, Construct & Improve	\$0	\$0	\$0	\$0	\$0
409.610	Township Facilities (Int / Ext)	\$84,692	\$4,000	\$2,174	\$2,174	\$43,000
409.650	Copeland School	\$0	\$0	\$0	\$0	\$0
409.700	Twp Offices Equipment	\$0	\$10,000	\$7,695	\$7,695	\$0
410	Public Safety					
410.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0
410.700	WCPD Police	\$37,719	\$39,961	\$39,961	\$39,961	\$39,834
411	Fire Protection					
411.310	Capital Contribution - WBFC	\$0	\$0	\$0	\$0	\$0
411.500	Capital Contribution - WCFD (Fame FC)	\$0	\$10,000	\$10,000	\$10,000	\$10,000
412	Ambulance / Rescue					
412.300	Good Fellowship Ambulance Club	\$0	\$0	\$0	\$0	\$0
412.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0
414	Planning & Zoning					
414.100	Comp Plan Update	\$0	\$0	\$0	\$0	\$0
415	Emergency Management					
		\$0	\$0	\$0	\$0	\$0
420	Health & Welfare					
421.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0
429	Sewer Collection & Treatment					
		\$0	\$0	\$0	\$0	\$0

EAST BRADFORD TOWNSHIP						PUBLIC Final Budget 2017 approved 12-13-16 PUBLIC	
FINAL BUDGET 2017		Budget Approved by Board of Supervisors December 13, 2016					
Approved 12-13-16 / Authorized 11-07-16							
CAPITAL RESERVE FUND (50)		2015		ACTUAL	2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
(updates / revisions marked in RED) (pending in BLUE)		thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
	ROADS, TRAFFIC, BRIDGES						
	PUBLIC WORKS FLEET & EQUIP						
430	Public Works						
430.600	PW Garage Facilities	\$206,037	\$15,000	\$12,644	\$12,644	\$34,500	
430.700	PW Capital Replacement - General	\$0	\$0	\$0	\$0	\$0	
430.740	Major Vehicles/ Equipment	\$63,741	\$175,000	\$170,402	\$170,402	\$97,000	
432	Winter Road Maintenance						
432.700	Capital Snow/Ice Equipment	\$20,876	\$0	\$0	\$0	\$0	
433	Traffic Signals						
		\$0	\$0	\$0	\$0	\$0	
436	Stormwater Maintenance Projects						
436.000		\$0	\$42,500	\$5,572	\$15,000	\$42,500	
438	Bridge & Related Facilities						
438.60		\$0	\$0	\$0	\$0	\$0	
438.601	Sunset Hollow Road Bridge	\$0	\$0	\$0	\$0	\$0	
438.602	Ravine Road Bridge Repairs	\$0	\$0	\$0	\$0	\$0	
439	Road Construction & Rebuilding						
439.000	Road Reconstruction / Resurfacing	\$242,663	\$40,808	\$40,000	\$40,000	\$250,000	

EAST BRADFORD TOWNSHIP						PUBLIC Final Budget 2017 approved 12-13-16 PUBLIC	
FINAL BUDGET 2017		Budget Approved by Board of Supervisors December 13, 2016					
Approved 12-13-16 / Authorized 11-07-16							
CAPITAL RESERVE FUND (50)		2015		ACTUAL	2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
(updates / revisions marked in RED) (pending in BLUE)		thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
	PARKS & OPEN SPACE						
450	Culture - Recreation						
454	Parks & Recreation						
454.651	Copeland Park	\$0	\$0	\$0	\$0	\$3,000	
454.652	Shaw's Bridge Park	\$0	\$0	\$0	\$0	\$4,000	
454.653	Skelp Level Open Space	\$0	\$0	\$0	\$0	\$3,000	
454.654	East Bradford Park	\$7,515	\$0	\$0	\$0	\$9,000	
454.655	Sconnettown Park	\$0	\$0	\$0	\$0	\$0	
454.656	Harry Waite Nature Area	\$0	\$0	\$0	\$0	\$16,000	
454.657	Jane Reed Park	\$0	\$0	\$0	\$0	\$0	
454.658	Paradise Valley Nature Area	\$3,390	\$0	\$0	\$0	\$0	
454.659	Ingram's Mill Nature Area	\$0	\$0	\$0	\$0	\$0	
454.660	Starr Farm OS / Park	\$0	\$0	\$0	\$0	\$0	
454.661	Harmony Hill Nature Area	\$0	\$0	\$0	\$0	\$0	
454.662	Brandywine Farm OS	\$8,658	\$0	\$0	\$0	\$0	
454.663	Sugar's Bridge OS	\$0	\$0	\$0	\$0	\$0	
454.664	Other OS -- TimberTop Farm (easement), et al	\$0	\$0	\$0	\$0	\$5,000	
454.665	Mt. Bradford Preserve	\$1,350	\$0	\$0	\$0	\$0	
454.70	Capital Plan / Eng (General)	\$0	\$0	\$0	\$0	\$0	
454.75	Acquire R.E. Interests	\$0	\$0	\$9,839	\$9,839	\$10,000	
454.80	Trails Plan / Design / Construct	\$0	\$0	\$0	\$0	\$35,000	

EAST BRADFORD TOWNSHIP		Budget Approved by Board of Supervisors December 13, 2016				PUBLIC #9 Final Budget 2017 approved 12-13-16 PUBLIC	
FINAL BUDGET 2017		Budget Approved by Board of Supervisors December 13, 2016					
Approved 12-13-16 / Authorized 11-07-16							
CAPITAL RESERVE FUND (50)		2015		ACTUAL	2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
	(updates / revisions marked in RED) (pending in BLUE)	thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
OTHER GENERAL FUND							
456	Libraries						
456.300	WCPL Capital Campaign	\$0	\$0	\$0	\$0	\$0	
460	Conservation & Development						
460.100	Stewardship Planning	\$0	\$0	\$0	\$0	\$0	
470	Debt Service						
470.100	Debt Principal	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
470.200	Debt Interest	\$37,747	\$36,348	\$36,345	\$36,345	\$34,248	
480	Miscellaneous Expenditures						
480.000	Miscellaneous Expenditures	\$0	\$0	\$0	\$0	\$0	
481	Intergovernmental Expenditures						
481.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0	
INTERFUND OPERATING TRANSFERS							
492.01	Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	
492.08	Transfer to Sewer Fund	\$0	\$0	\$0	\$0	\$0	
492.18	Transfer to Highway Improvement Fund	\$0	\$199,192	\$199,192	\$199,192	\$0	
492.35	Transfer to Liquid Fuels Fund	\$0	\$0	\$0	\$0	\$0	
492.99	Transfer to Open Space Fund	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$817,511	\$652,309	\$609,700	\$619,128	\$720,582	
STARTING BALANCE (prior year-end)		\$833,275	\$279,696	\$279,696	\$279,696	\$425,713	
RECEIPTS & TRANSFERS		\$263,932	\$794,200	\$765,263	\$765,145	\$715,500	
EXPENDITURES		\$817,511	\$652,309	\$609,700	\$619,128	\$720,582	
ENDING BALANCE		\$279,696	\$421,587	\$435,259	\$425,713	\$420,631	

EAST BRADFORD TOWNSHIP		Final Budget 2017 approved 12-13-16 PUBLIC				
FINAL 2017		Approved by Board of Supervisors December 13, 2016				
Approved 12-13-16 / Authorized 11-07-16						
OPEN SPACE FUND (99)						
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL
(updates / revisions marked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET
REVENUES						
341.00	Interest	\$1,580	\$1,400	\$909	\$850	\$1,000
341.50	open	\$0	\$0	\$0	\$0	\$0
351.10	Open Space Tax (Act 153)	\$1,132,434	\$1,200,000	\$1,136,420	\$1,136,420	\$1,160,000
351.20	open	\$0	\$0	\$0	\$0	\$0
351.30	open	\$0	\$0	\$0	\$0	\$0
357.99	Grants - State/Local/Other	\$0	\$400,000	\$495,731	\$495,731	\$0
380.10	Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
387.50	Open Space Contributions	\$0	\$0	\$2,771	\$2,771	\$2,000
387.60	General Fund Contributions	\$0	\$0	\$0	\$0	\$0
391.10	Sale of Land (w/ Easement)	\$0	\$0	\$0	\$0	\$0
393.00	General Obligate Bond/Note(Loan)Proceeds	\$0	\$0	\$0	\$0	\$0
395.10	Refunds of Prior Year Expenditures	\$0	\$0	\$0	\$0	\$0
Total Revenues		\$1,134,014	\$1,601,400	\$1,635,831	\$1,635,772	\$1,163,000
Fund Balance as of 12-31-15 actual (audited)		\$599,446	\$599,446			
Fund Balance as of 12-31-16 (unaudited)				\$580,069	\$580,069	
						\$573,246
Total Estimated Funds Available						\$1,736,246
						\$92,883
Historical:						
Projected	Fund Balance as of 12-31-17 (unaudited)	\$92,883				
Projected	Fund Balance as of 12-31-16 (unaudited)	\$573,246				
Actual	Fund Balance as of 12-31-16 (unaudited)	\$580,069				
	Fund Balance as of 12-31-15 (audited)	\$599,446				
	Fund Balance as of 12-31-14 (unaudited)	\$599,446				
	Fund Balance as of 12-31-13 (unaudited)	\$1,438,041				
	Fund Balance as of 12-31-12 (unaudited)	\$1,427,610				
	Fund Balance as of 12-31-11 (unaudited)	\$1,229,666				
	Fund Balance as of 12-31-10 (audited)	\$268,589				
	Fund Balance as of 12-31-09 (audited)	\$2,499,477				
	Fund Balance as of 12-31-08 (audited)	\$2,657,038				
	Fund Balance as of 12-31-07 (audited)	\$6,497,641				
	Fund Balance as of 12-31-06 (audited)	\$7,202,342				
	Fund Balance as of 12-31-05 (audited)	\$7,478,650				
	Fund Balance as of 12-31-04 (audited)	\$8,830,929				
	Fund Balance as of 12-31-03 (audited)	\$13,144,919				
	Fund Balance as of 12-31-02 (audited)	\$13,225,001				

EAST BRADFORD TOWNSHIP		Final Budget 2017 approved 12-13-16 PUBLIC				
FINAL 2017		Approved by Board of Supervisors December 13, 2016				
Approved 12-13-16 / Authorized 11-07-16						
OPEN SPACE FUND (99)						
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL
	(updates / revisions marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET
EXPENDITURES						
402.15	Bank - Service Charges	\$13	\$0	\$0	\$0	\$0
439.10	EIT Collection (Keystone)	\$0	\$0	\$0	\$0	\$0
439.12	Legal Services	\$8,893	\$5,000	\$2,176	\$5,000	\$5,000
439.15	Surveys, Plans, Studies	\$4,684	\$17,700	\$21,179	\$22,000	\$0
439.20	Other Services incld Appraisals	\$5,150	\$5,000	\$3,500	\$5,000	\$5,000
439.25	Property & Recreation Director (new 2017)	\$0	\$0	\$0	\$0	\$0
439.26	Open Space Planning - develop, design	\$1,450	\$15,000	\$11,606	\$10,000	\$15,000
439.27	Open Space Improvements - engineer, construct	\$403	\$18,000	\$8,137	\$18,000	\$25,000
439.28	Open Space Maintenance - maintain, repair	\$6,281	\$24,000	\$27,297	\$24,000	\$10,000
439.30	General Fund Reimburse Staff Support	\$0	\$0	\$0	\$0	\$0
	Sub-total	\$26,874	\$84,700	\$73,895	\$84,000	\$60,000
461.000	Conservation of Natural Resources	see below	see below	see below	see below	see below
461.401	Acquire Interest in Property (Comerford easement)	\$790,010	\$550,000	\$552,771	\$550,000	\$402,000
461.402	Brandywine Farm Property	\$0	\$0	\$0	\$0	\$50,000
461.403	Strode Mill Barn Property	\$224,729	\$0	\$1,330	\$0	\$25,000
461.404	Acquire Interest in Property	\$0	\$0	\$0	\$0	\$0
461.405	Acquire Interest in Property	\$0	\$0	\$0	\$0	\$0
	Sub-total	\$1,014,739	\$550,000	\$554,101	\$550,000	\$477,000
470.10	DebtService(PRINCIPAL) DVRFA; 2011 Bond & 2013 Bond	\$623,000	\$656,000	\$656,000	\$656,000	\$674,000
470.20	Debt Service (INTEREST) DVRFA (10 yr & 15 yr fxd)	\$122,162	\$80,434	\$79,675	\$80,434	\$71,343
470.30	Debt Service 2011 Bond & 2013 Bond (INTEREST)	\$260,760	\$254,460	\$254,460	\$254,460	\$244,743
480.00	Miscellaneous Expenditures	\$1,078	\$1,100	\$1,078	\$1,078	\$1,100
	Sub-total	\$1,007,000	\$991,994	\$991,213	\$991,972	\$991,186
492.01	Transfer to General Fund	\$29,725	\$122,000	\$36,000	\$36,000	\$122,000
	Sub-total	\$29,725	\$122,000	\$36,000	\$36,000	\$122,000
	Total Expenditures	\$2,078,338	\$1,748,694	\$1,655,209	\$1,661,972	\$1,650,186

