EAST BRADFORD TOWNSHIP RED = Updated BLUE = Update Per						F	PUBLIC	
FINAL BU	JDGET 2017	Budget approved b	y Board of Superv	visors December 1	3, 2016			
Approved	1 12-13-16 / Authorized 11-07-16					01 Final Bud	dget 2017 approved	1 12-13-16 PUBLIC
	AL FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	0/ HC D d = -4	YEAR END	FINAL	
	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	% 16 Budget	PROJECTION	BUDGET	Comments / Notes
,	, (1 0)	12-31-13	2010	unu 12-31-10	TID	PROJECTION	BUDGET	Comments / Notes
REVE	NUES							
30	1 Real Property Taxes							
	R.E. Property Tax (Current & Prior Year)	\$263,152	\$794,000	\$775,195		\$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	
	0 Local Enabling Tax (511)							
310.11	Real Estate Transfer Tax	\$335,292	\$400,000	\$318,211	80%	\$318,211	\$375,000	1
310.11	Earned Incomel Tax(Current/PriorYear&Delinquent)	\$2.355.186	\$2,450,000	\$2.364.939		\$2,364,939	\$2,400,000	
310.50	Local Services Tax (Current /PriorYear&Deliquent	\$75,400	\$72,500	\$78,249		\$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	
	20 Business Lic & Permits							
321.80	Cable TV Franchise Fee	\$218,977	\$224,000	\$225,869		\$225,869	\$225,000	
	Sub-total	\$218,977	\$224,000	\$225,869	101%	\$225,869	\$225,000	
23	30 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	
	4 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	
	Interest							
341.00	Interest - All (01) Accounts	\$1,555	\$1,500	\$3,852		\$3,600	\$3,000	
	Sub-total	\$1,555	\$1,500	\$3,852	257%	\$3,600	\$3,000	
35	50 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		\$93,216	\$93,216	
355.14	Recycling Grants PADEP Act 101 & CC HHW	\$972	\$26,000	\$16,522	64%	\$16,522	\$20,000	
	Local Govt Cap & Oper Grants			405.555	00/	405.000	1.	
357.01	General Government	\$0	\$0	\$35,350	0%	\$35,000	\$0	
357.02 357.04	PA One Call Muni Refund Park or Other Facility Grants	\$172	\$200 \$0	\$155	78%	\$155	\$200 \$0	
357.04	Park or Other Facility Grants Sub-total	\$0 \$162.903	\$182.136	\$0 \$244.919	134%	\$0 \$244.569	\$185.036	
	Sub-total	\$102,503	⊅10∠,13 0	Ψ ∠44, 919	13470	Ψ ∠44, 009	\$ 100,U30	

EAST RD	ADFORD TOWNSHIP	RED = Updated	N IIE = Undate P	ending			PUBLIC	
	JDGET 2017	Budget approved by		•	2 2016		FUBLIC	
		budget approved by	y board or Superv	l december is	5, 2010	01 Final B	idget 2017 approved	12 13 16 DURUC
	1 12-13-16 / Authorized 11-07-16					OTT III al Di	· · · · · ·	12-13-10 FOBLIC
GENER/	AL FUND BUDGET (01)			ACTUAL		2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions m	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
36	60 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		#DIV/0!	\$990		
361.71	Trash Sticker Sales	\$798	\$1,000	\$0	0%	\$0		
361.75	Litter Control Contributions (new 2006)	\$6,500	\$6,500	\$6,500	100%	\$6,500		
361.80	Township Field Rental Fees	\$20,940	\$25,000	\$22,038	88%	\$22,038		
	Sub-total	\$101,497	\$118,250	\$110,755	94%	\$110,755	\$118,100	
	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		
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 \$48.653	\$400 \$52,500	\$464 \$64,090	116% 122%	\$436 \$64,996	\$400	
	Sub-total	\$48,003	\$52,500	\$04,090	122%	\$04,990	\$59,500	
36	S4 Sanitation							
364.40	Landfill Disposal Remitted Fees (AlliedWaste)	\$0	\$0	\$0		\$0	\$0	
	Sub-total		\$0	\$0		\$0		
		1		***			***	
38	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	
	3 Assessments							
383.10	Fire Hydrant Service Tax	\$0	\$0	\$0	0%	\$0	\$0	
	O Other Financias Courses	1						
	O Other Financing Sources	**	**	**		**	**	
391.10	Proceeds General Fixed Asset Disposition	\$0	\$0	\$0		\$0	\$0	
391.20	Miscellaneous Contributions	\$195	\$0 \$0	\$0 \$0		\$0 \$0		
1	Sub-total	\$195	\$0	\$0		\$0	\$0	
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EAST BRA	DFORD TOWNSHIP	RED = Updated	BLUE = Update P	ending			PUBLIC	
FINAL BUI	OGET 2017	Budget approved b	y Board of Super	visors December 1	3, 2016			
Approved	12-13-16 / Authorized 11-07-16					01 Final B	udget 2017 approved	12-13-16 PUBLIC
	L FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	0/ I1C D	YEAR END	FINAL	
	rked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	% 16 Budget	PROJECTION	BUDGET	Comments / Notes
		12-31-15	2010	unu 12-31-10	טוז	PROJECTION	DUDGET	Comments / Notes
	Interfund Operating Transfers	40	40	**		*	Φ0	
392.01 392.08	Transfer From General Fund Transfer From Sewer Fund	\$0 \$22,000	\$0 \$15,000	\$0 \$15,000	100%	\$0 \$15,000		
392.08	Transfer From Highway Fund	\$22,000	\$15,000		100%	\$15,000		
392.16	Transfer From Liquid Fuels Fund	\$0	\$0			\$0		
392.50	Transfer From Capital Reserve Fund	\$0	\$0			\$0		
392.91	Transfer From Escrow Fund	\$0	\$0			\$0		
392.99	Transfer From Open Space Fund	\$29,725	\$122,000	\$36,000	30%	\$36,000	\$122,000	
002.00	Sub-total		\$137,000	\$51,000	37%	\$51,000	\$142,000	
	045 (044)	Ţ.,. 	¥ , , , , ,	72.,000		Ţ., ,,,,,	Ţ:: <u></u>	
395.10	Refund Prior Year	\$0	\$0			\$0	\$0	
	Sub-total		\$0			\$0		
	Appropriation from Prior Year Fund Equity Balance	\$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	
							www.ww	
	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				\$0.500.444	
	Total Funds Available		\$6,768,441				\$6,582,111	
							\$2,311,812	
							\$2,311,612	
	Fund Balance History							
Projected	Fund balance as of 12-31-17 (unaudited)	\$2,311,812						
	Fund balance as of 12-31-16 (unaudited)	\$2,166,975						
Actual	Fund balance as of _12-31-16 (unaudited)	\$2,302,440						
, 10100	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)			decision to defer 201				
	Fund balance as of 12-31-10 (audited)		Note: BOS (12-14-10) decision to defer 201	0 Year-end Capital	Reserve Contribution	1	
	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						

	ADFORD TOWNSHIP	RED = Updated					PUBLIC	
FINAL BU	IDGET 2017	Budget approved	by Board of Supen	visors December 13	3, 2016			
Approved	12-13-16 / Authorized 11-07-16					01 Final B	idget 2017 approved	12-13-16 PUBLIC
GENERA	AL FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget		FINAL	
	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	77 YTD	PROJECTION	BUDGET	Comments / Notes
(TOVIDIOTIO TIT	unco iii (125) (pending iii 5262)	12 01 10	2010		115	THOULDHON	BODGET	Sommer Notes
EVDE	1050							
EXPE								
,,-	2 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 \$3,955	101% 88%	\$4,500	\$4,500	
400.42	Dues, Subscriptions, related Township Management	\$3,456	\$4,500	\$3,955	88%	\$4,000	\$4,500	
401.10	Salary - Township Manager	\$118,300	\$117,300	\$122,756	105%	\$119,500	\$119,650	
401.10	Salary - Township Manager Salary - Asst Twp Manager	\$83,800	\$82,110		104%	\$83,400		
401.30	Expense Reimburse/Train/Dues Mgr	\$0	\$400	\$0	0%	\$05,400		
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		
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	
40	3 Tax Collection							
403.10	Elected Tax Collector Comp	\$0	\$0	\$0		\$0	\$0	
403.10	R.E.Tax Collection - by Chester County	\$0	\$0			\$0 \$0		
403.30	LocalServicesTax Collection-KeystoneCollectionsGroup	\$0	\$0		0%	\$0		
403.45	EIT Collection-KeystoneCollectionsGroup (Act 32)	\$0	\$0		J 70	\$0	\$0	
403.55	R.E. Tax Refunds (Dups, Overpays)	\$189	\$500	\$188	38%	\$500	\$500	
	Sub-total Sub-total	\$189	\$500	\$188	38%	\$500	\$500	
	4 Legal		4.=				A.=	
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 Sub-total	\$0 \$12,024	\$0 \$25,000	\$0 \$20,893	#DIV/0! 84%	\$0 \$25,000	\$0 \$22,500	
	Sub-total	⊅1∠,024	⊅∠5,000	⊉∠∪,893	8476	⊅∠ 5,000	⊅∠∠,500	
40	5 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	
406.14	Wage - Administrative Asst NFH	\$54,390	\$53,690		103%	\$54,400	\$54,770	
406.30	Expense Reimburse /Train	\$55	\$250		0%	\$250	\$250	
406.50	Recording Secretary - Comp	\$0	\$0	\$0	-	\$0	\$0	
1	Sub-total	\$116,709	\$116,385	\$119,916	103%	\$118,174	\$117,465	

EAST BF	RADFORD TOWNSHIP		RED = Updated	BLUE = Update P	ending		F	PUBLIC	
FINAL BI	JDGET 2017		Budget approved b	y Board of Superv	visors December 13	3, 2016			
Approve	d 12-13-16 / Authorized 11-07-16		0 11				01 Final Bud	dget 2017 approved	12-13-16 PUBLIC
•••	AL FUND BUDGET (01)				ACTUAL		2010	2017	
							2016		
	TITLE/CATEGORY		ACTUAL	BUDGET	YEAR TO DATE			FINAL	
(revisions n	narked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
	07 Productivity (IT) Technology								
407.10	IT Consultant Services		\$0	\$0			\$0	\$0	
407.20	Network Supplies		\$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		100%	\$1,000	\$1,000	
407.40	Web Page / Social Media		\$913	\$1,000		306%	\$3,500	\$3,500	
407.45	Connectivity - Comcast / Verizon service		\$4,500	\$4,000		111%	\$4,500	\$4,500	
407.70	Capital Network Systems	Out to the	\$0	\$0		000/	\$0	\$0	
		Sub-total	\$26,671	\$71,000	\$56,613	80%	\$64,000	\$74,000	
4.	09 Engineering								
408.10	08 Engineering Engeering - Non reim		\$0	\$0	\$0		\$0	\$0	
408.15	open		\$0 \$0	\$0 \$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)		\$111,365	\$111,370		102%	\$112,000	\$113,600	
408.23	Twp Eng Reimbursed Expenses		\$0 \$0	\$0 \$0			\$0	\$0 \$0	
408.24	Twp Eng MiscellanyDues, Subscript		\$0 \$0	\$0			\$0	\$0 \$0	
408.25	Engineer Equipment & Support		\$14,351	\$10,000	\$20,351	204%	\$24,000	\$25,000	
400.23	Engineer Equipment & Support	Sub-total	\$125,736	\$121,370		110%	\$136,000	\$138,600	
		Oub-total	ψ120,700	Ψ121,070	Ψ100,π <u>2</u> 1	11070	Ψ100,000	Ψ100,000	
	` 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 W	ireless	\$6,797	\$7,000		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	
409.371	Exterior Bldg Maint & Grounds		\$3,465	\$3,500		102%	\$3,500	\$3,500	
409.373	Interior Maint & Supplies Twp Bldg		\$1,294	\$2,500		177%	\$2,500	\$2,500	
409.38	Copeland School - Exterior		\$140	\$1,000		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		98%	\$6,250	\$7,000	
409.60	Open		\$0	\$0			\$0	\$0	
409.65	Open		\$0	\$0			\$0	\$0	
409.70	Open		\$0	\$0			\$0	\$0	
		Sub-total	\$44,405	\$51,000	\$43,362	85%	\$48,458	\$57,500	

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EAST BR	ADFORD TOWNSHIP	RED = Updated	BLUE = Update Po	ending			PUBLIC	
FINAL BU	JDGET 2017	Budget approved by	y Board of Superv	risors December 13	3, 2016			
Approved	1 12-13-16 / Authorized 11-07-16					01 Final B	idget 2017 approved	12-13-16 PUBLIC
GENERA	AL FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
•	0 Police & Public Safety	12 01 10	2010	unu 12 01 10	110	THOULDHON	DODGET	Commente / Notes
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	\$1,104,783	10076	\$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	37 70	\$0	\$0	
	Sub-total		\$1,188,785	\$1,188,670	100%	\$1,188,785	\$1,233,303	
							. , .	
	1 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	
41	2 Ambulance/Rescue							
412.11	Good Fellowship Annual	\$6,000	\$6,000	\$6,000	100%	\$6,000	\$6.000	
412.11	Minguas Ambulance	\$1,000	\$1,000	\$1,000	100%	\$1,000	\$1,000	
412.30	Good Fellowship Capital	\$1,000	\$1,000	\$1,000	100 /6	\$1,000	\$1,000	
412.50	Sub-total		\$7,000	\$7.000	100%	\$7.000	\$7,000	
	Oub total	Ψ7,000	Ψ1,000	Ψ7,000	10070	Ψ1,000	Ψ7,000	
41	3 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	
	(45)							
	4 Planning / Subdivision / Zoning	40.045	#40 000	644 507	4450/	644.000	#40.000	
414.12	ZHB- Legal (non-reimbursable)	\$6,815	\$10,000	\$11,537	115%	\$14,000	\$10,000	
414.13	P/Z Eng Inspect / Review (reimbursble)	\$11,473	\$25,000	\$47,044	188%	\$55,000	\$25,000 \$20,000	
414.14	P/Z Legal ZHB & BOS (reimbursable) PC Consult Serve incld Legal	\$14,316	\$20,000 \$0	\$51,291	256%	\$55,000		
414.15 414.18	Planning Consult (Reviews & Ord Updates)	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0	\$0 \$0	
414.18	Planning Consult (Reviews & Ord Updates) PC Additional Support	\$0 \$450	\$1,000	\$0 \$750	75%	\$0 \$1.000	\$0 \$1,000	
414.20	2016 Comp Plan Update / Implementation	\$36,684	\$1,000	\$16,869	67%	\$1,000 \$16,869	\$1,000	
414.40	Twp Code Codify / Update	\$5,031	\$25,000	\$16,869	41%	\$16,869	\$0 \$7,500	
7 17.70	Sub-total		\$88,500	\$130,566	148%	\$149,369	\$63,500	
	Sub-total	Ψ/¬,/03	ψου, σου	ψ150,500	17070	ψ170,308	Ψ00,000	1

EAST BD	ADFORD TOWNSHIP		RED = Updated B	BLUE = Update P	ending			PUBLIC	
						0.0040		PUBLIC	
	JDGET 2017		Budget approved by	y Board of Super	visors December 1	3, 2016	04 5: 10	1 .0047	10.40.40 PURI IO
Approved	1 12-13-16 / Authorized 11-07-16						UT FINALB	udget 2017 approved	12-13-16 PUBLIC
GENER/	AL FUND BUDGET (01)				ACTUAL		2016	2017	
ACCT. NO.	TITLE/CATEGORY		ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions m	narked in RED) (pending in BLUE)		12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
									
	5 Emergency Management		\$4.545	#0.000	#4 500	750/	#0.000	#0.000	
415.10	Emergency Management Support	0	\$1,515	\$2,000	\$1,500	75% 75%	\$2,000	\$2,000	
		Sub-total	\$1,515	\$2,000	\$1,500	/5%	\$2,000	\$2,000	
41	16 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		
416.20 & .30	0 HARB & HC Additonal Support		\$250	\$3,000		94%	\$3,000		
		Sub-total	\$250	\$3,000	\$2,920	97%	\$3,107	\$3,000	
41	7 Environment (EAC)								
417.14	Legal Reviews/Services		\$0	\$0	\$0	0%	\$0	\$0	
417.15	Consultant Services		\$0	\$0	\$0	#DIV/0!	\$0		
417.20	EAC Program Support		\$73	\$1,500	\$167	0%	\$1,500	\$1,500	
	3	Sub-total	\$73	\$1,500	\$167	11%	\$1,500	\$1,500	
40	21 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		100%	\$1,000		
421.30	Downingtown Senior Center		\$500	\$500		100%	\$500		
	27 Solid Waste Collection		Ψ300	Ψ300	ψ300	10076	ΨΟΟΟ	Ψ500	
427.00	Collect/Dispose Hazardous Waste		\$2,185	\$2.000	\$1.894	95%	\$2,000	\$2,000	i
427.30	CCSWA Refuse Disposal Charges		\$0	\$0		0%	\$0		
427.50	Brush Recycling & Grant Assistance		\$10,972	\$11,250		98%	\$10,972		
	, , , , , , , , , , , , , , , , , , , ,	Sub-total	\$15,657	\$15,750	\$15,366	98%	\$15,472	\$10,500	
45	29 Sewage Collect & Treatment								
429.45	Act 537 Sewage Facilities Plan		See Fund Budget (0	Q)	See Fund Budget	(08)			
423.43	Act 337 Sewaye Facilities Plan		See Fulla Budget (0	0)	See Fund Budget	(00)			

GENERAL FUND B		T===	I=					
Approved 12-13-16 Approved 12-13-16 AGENERAL FUND B			BLUE = Update Po				PUBLIC	
GENERAL FUND B ACCT. NO. TITLE/CATE (revisions marked in RED) 430 PW - Wages 430.05 Open 430.11 PubWks Em 430.12 PW EO/ML 430.13 PW Forema 430.14 PWEO/ML 430.15 PW EO/ML 430.15 PW EO/ML 430.17 PW EO/ML 430.17 PW EO/ML 430.17 PW EO/ML 430.22 Education & 430.24 Public Work 430.27 Pub Wks Un PW - Fleet Public Work 430.25 Fleet Repair 430.25 Fleet Repair 430.25 Fleet Repair 430.25 Fleet Repair 430.25 Cother Vel 430.255 Cother Vel 430.256 Cother Vel 430.257 Cother Vel 430.258 Cother Vel 430.259 Cother Vel 430.259 Cother Vel 430.250 Cother Vel 430.25		Budget approved	by Board of Superv	risors December 1	3, 2016			
ACCT. NO. TITLE/CATE (revisions marked in RED) 430 PW - Wages 430.05 Open 430.10 PW Director 430.11 PubWks Em 430.12 PW EO/ML 1430.13 PW Forema 430.14 PWEO/ML 6430.15 PW EO/ML 1430.16 PWOPC/ME 6430.17 PW EO/ML 1430.16 PWOPC/ME 6430.27 Pub Wcs Un 1430.22 Education 8 6430.24 Public Work 6430.27 Pub Wks Un 1430.25 Fleet Repair 6430.25 Fleet Repair 6430.251 Dodge Resident 6430.252 Preightlin 6430.255 Other Ver 6430.255 Other Ver 6430.255 Other Ver 6430.255 Other Ver 6430.256 Small Equip 6430.266 Small Equip 6430.266 Small Equip 6430.27 Pub Wks - 00 Open 1430.20 Garage Bldg 6430.30 Pub Wks - 00	12-13-16 / Authorized 11-07-16					01 Final B	ıdget 2017 approved	12-13-16 PUBLIC
ACCT. NO. TITLE/CATE (revisions marked in RED) 430 PW - Wages 430.05 Open 430.10 PW Director 430.11 PubWks Em 430.12 PW EO/ML 1430.13 PW Forema 430.14 PWEO/ML 6430.15 PW EO/ML 1430.16 PWOPC/ME 6430.17 PW EO/ML 1430.16 PWOPC/ME 6430.27 Pub Wcs Un 1430.22 Education 8 6430.24 Public Work 6430.27 Pub Wks Un 1430.25 Fleet Repair 6430.25 Fleet Repair 6430.251 Dodge Resident 6430.252 Preightlin 6430.255 Other Ver 6430.255 Other Ver 6430.255 Other Ver 6430.255 Other Ver 6430.256 Small Equip 6430.266 Small Equip 6430.266 Small Equip 6430.27 Pub Wks - 00 Open 1430.20 Garage Bldg 6430.30 Pub Wks - 00	L FUND BUDGET (01)			ACTUAL		2016	2017	
Interest		ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
430 PW - Wages	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
430.05 Open	PW - Wages & Train/Safety		>>>>>>>>				>>>>>>	
430.10		\$0				\$0	\$0	
430.11	PW Director Emp #1 JPC ('16 salary \$75,575)	\$76.445			103%	\$76,575	\$77.090	
430.12 PW EO/ML	PubWks Emp (PT) winter & summer	\$1,164	\$2,000	\$912	46%	\$912	\$2,000	
430.14 PWEO/MLE	PW EO/ML Emp # 2 TDH ('16 \$19.53) ('17 \$19.92)	\$44,089	\$39,840	\$44,960	113%	\$44,000	\$43,225	
430.15 PW EO/ML 430.16 PWOper/Me 430.17 PW EO/ML 430.21 Education & 430.23 Public Work 430.24 Public Work 430.27 Pub Wks Un PW - Fleet 430.25 Fleet Repair 430.25 Fleet Repair 430.25 Freightlin 430.25 Freightlin 430.25 College 430.26 Small Equip 430.26 Small Equip 430.27 College 430.30 College 430.31 College 430.31 Pub Wks - S 430.35 Pub Wks - S 430.35 Pub Wks - S 430.31 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S 430.31 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S 430.31 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S 430.20 College 430.31 Pub Wks - S 430.35 Pub Wks - S 430.31 Pub Wks - S	PW Foreman Emp #3 MAG ('16 \$23.31) ('17 \$23.78)	\$54,306	\$52,240	\$53,192	102%	\$52,240	\$51,600	
430.16 PWOper/Me	PWEO/ML Emp # 4 CMS ('16 \$18.77) ('17 \$19.15)	\$42,899	\$40,730	\$42,821	105%	\$41,250	\$41,555	
430.17 PW EO/ML I 430.22 Education & 430.23 Public Work 430.24 Public Work 430.27 Pub Wks Un PW - Fleet N 430.25 Fleet Repair '430.251 Dodge R: '430.251 Dodge R: '430.252 Freightlin '430.253 2011 Dodge R: '430.255 Other Vel '430.256 2017 Frei '430.257 2008 Dod '430.258 2003 Intel '430.259 2012 Forc 430.26 Small Equip 430.26 Small Equip 430.27 Qpen PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks - S 430.35 Pub Wks - S 430.35 Pub Wks Fa	PW EO/ML Emp # 5 open as of 10-21-16 prior employ	\$44,089	\$41,615	\$35,901	86%	\$35,901	\$41,230	
430.22 Education & 430.23 Public Work 430.24 Public Work 430.27 Pub Wks Un PW - Fleet N 430.25 Fleet Repair 430.251 Dodge R: 430.252 Freightlin 430.255 Other Ver 430.255 Other Ver 430.255 Other Ver 430.256 2017 Freightlin 430.256 2017 Freightlin 430.257 2008 Dod 430.258 2012 Pote 430.259 2012 Forc 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - 8 430.35 Pub Wks - 8 430.35 Pub Wks - 8 430.35 Pub Wks Fa	PWOper/Mech) Emp #6 BSW('16 \$23.05) ('17 \$23.51)	\$53,064	\$51,680	\$52,360	101%	\$51,680	\$51,020	
A30.23	PW EO/ML Emp # 7 DAMcG ('16 \$19.38) ('17 \$19.77	\$20,944	\$42,055	\$44,640	106%	\$43,250	\$42,900	
A30.23								
A30.24	Education & Training	\$240	\$1,000	\$0	0%	\$1,000	\$1,000	
A30.27 Pub Wks Un	Public Works Employ Ads & Related	\$0	\$0	\$0	#DIV/0!	\$0	\$0	
PW - Fleet N 430.21 Fuel, Oil, Lu 430.25 Fleet Repair 430.251 Dodge R: 430.252 Freightlin 430.253 2011 Dodge 430.254 2012 Pete 430.255 Other Vel 430.256 2017 Freightlin 430.257 2008 Dodd 430.258 2003 Intel 430.259 2012 Forc 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - 8 430.35 Pub Wks - 8	Public Works Staff Expense Reimburse	\$0	\$0		0%	\$0	\$0	
430.21 Fuel, Oil, Lu 430.25 Fleet Repair 430.251 Dodge Ri 430.252 Freightlin 430.253 2011 Dodge 430.254 2012 Pete 430.255 Other Vel 430.256 2017 Freightlin 430.257 2008 Dod 430.258 2003 Inter 430.259 2012 Fore 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S	Pub Wks Uniforms, Safety Equip	\$3,834	\$3,500	\$2,309	66%	\$3,500	\$3,500	
430.21 Fuel, Oil, Lu 430.25 Fleet Repair 430.251 Dodge Ri 430.252 Freightlin 430.253 2011 Dodge 430.254 2012 Pete 430.255 Other Vel 430.256 2017 Freightlin 430.257 2008 Dod 430.258 2003 Inter 430.259 2012 Fore 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S	Sub-total	\$341,074	\$350,235	\$354,720	101%	\$350,308	\$355,120	
430.21 Fuel, Oil, Lu 430.25 Fleet Repair 430.251 Dodge Ri 430.252 Freightlin 430.253 2011 Dodge 430.254 2012 Pete 430.255 Other Vel 430.256 2017 Freightlin 430.257 2008 Dod 430.258 2003 Inter 430.259 2012 Fore 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - S 430.31 Pub Wks - S 430.35 Pub Wks - S	PW - Fleet Maint. Fuel							
430.25 Fleet Repair 430.251 Dodge R: 430.252 Freightlin 430.253 2011 Dodge R: 430.253 2011 Dodge R: 430.254 2012 Pete 430.255 Other Vel 430.256 2017 Freightlin 430.258 2003 Intel 430.258 2003 Intel 430.259 2012 Ford 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks R: 430.31 Pub Wks R: 430.35 Pub Wks R:	Fuel. Oil. Lubricants	\$23.671	\$27.600	\$20.412	74%	\$22.000	\$27.600	
430.251 Dodge Ri	Fleet Repair / Parts / Inspect	\$23,071	\$27,000	\$20,412	7470	\$22,000	\$27,000	
'430.252 Freightlin '430.253 2011 Dodge '430.254 2012 Pete '430.255 Other Vel '430.256 2017 Frei '430.257 2008 Dod '430.258 2003 Inter '430.259 2012 Forc 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.31 Pub Wks - C 430.31 Pub Wks 8.3 430.35 Pub Wks Fa	Dodge Ram 2500 Pickup 2013 TK-7	\$944	\$1,000	\$923	92%	\$1,000	\$1,000	
'430.253	Freightliner 2005 TK-1	\$2,669	\$2,500	\$866	35%	\$2,500	\$2,500	
'430.254 2012 Pete	2011 Dodge5500 TK-9 /2014 Dodge 5500 TK-10	\$2,746	\$4,000	\$2,689	67%	\$4,000	\$4,000	
'430.255	2012 Peterbilt TK-2	\$1,338	\$2,000	\$195	10%	\$2,000	\$2,000	
'430.256 2017 Frei '430.257 2008 Dod '430.258 2003 Intel '430.259 2012 Forc 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa	Other Vehicle Repair/Parts	\$2,988	\$3,000	\$1.864	62%	\$3,000	\$3,000	
'430.257 2008 Dod '430.258 2003 Intel '430.259 2012 Forc 430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldc 430.30 Pub Wks - C 430.31 Pub Wks & 3 430.35 Pub Wks Fa	2017 Freightliner TK-5	\$639	\$2,000	\$2,143	107%	\$2,500	\$2,000	
'430.258	2008 Dodge 3500 Pickup TK-6	\$2,825	\$1,500		66%	\$1,500	\$1,500	
430.26 Small Equip 430.74 Open PW - Facilit 430.20 Garage Bldc 430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa	2003 International Navistar 7400 TK-8	\$463	\$2,500	\$2,757	110%	\$2,757	\$2,500	
430.74 Open PW - Facilit 430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks & 3 430.35 Pub Wks Fa	2012 Ford F-350 (Utility Body) TK-11	\$928	\$1,000	\$565	57%	\$1,000	\$1,000	
PW - Facilit 430.20 Garage Bldc 430.30 Pub Wks - C 430.31 Pub Wks & 3 430.35 Pub Wks Fa	Small Equipment & Handtool Purchase	\$9,345	\$10,000	\$8,479	85%	\$10,000	\$10,000	
430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa		\$0		\$0	0%	\$0	\$0	
430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa	Sub-total	\$48,556	\$57,100	\$41,882	73%	\$52,257	\$57,100	
430.20 Garage Bldg 430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa								
430.30 Pub Wks - C 430.31 Pub Wks & S 430.35 Pub Wks Fa	PW - Facilities			4				
430.31 Pub Wks & 3 430.35 Pub Wks Fa	Garage Bldg Maintenance / Cleaning	\$2,006	\$3,000	\$1,450	48%	\$2,000	\$3,000	
430.35 Pub Wks Fa	Pub Wks - Office Supplies	\$0	\$0		1.110	\$0	\$0	
	Pub Wks & Staff - Mobile Communications	\$5,807	\$4,000	\$5,742 \$3,830	144%	\$5,400 \$5,000	\$0 \$5,000	
	Pub Wks Facilities Repair / Shop Supplies	\$3,404 \$10,392	\$5,000 \$12,000	\$3,829 \$9,068	77% 76%	\$5,000 \$10,500	\$5,000 \$12,000	
	Pub Wks - PECO 63674-01707/new PWBldg 05091-43042 Pub Wks Aqua PA (see 409.366)	\$10,392	\$12,000	\$9,068	0%	\$10,500	\$12,000	
	Pub Wks Aqua PA (see 409.366) Pub Wks - Dumpster Service	\$0	\$0	\$0 \$0	0%	\$0 \$0	\$0 \$0	
430.39 Pub Wks - L 430.60 Open		\$0		\$0 \$0	0%	\$0 \$0	\$0 \$0	
430.70 Open	LODGII							
тооло Орен		\$0	\$0	\$0	0%	\$0	\$0	

EAST BRADFORD TOWNSHIP RED - Updated BLUE - Update Pending PUBLIC	EACT DE	RADFORD TOWNSHIP	DED - Us dayed	DLUE - Undete D	andina			PUBLIC	
Approved 12-13-16 / Authorized 11-07-16 BUDGET (1) ACTUAL BUDGET (2) ACTUAL					-			PUBLIC	
ACCT NO. TITLECATECORY			Budget approved	by Board of Superv	visors December 1	3, 2016			
ACCTION TITLE/CATEGORY Conversions marked RED (plenting in BLUE) 12-31-15 2016 thru 12-31-16 PROJECTION BUJGET Comments / Notes	Approve	d 12-13-16 / Authorized 11-07-16					01 Final B	udget 2017 approved	12-13-16 PUBLIC
ACCTION TITLE/CATEGORY Conversions marked RED (plenting in BLUE) 12-31-15 2016 thru 12-31-16 PROJECTION BUJGET Comments / Notes	GENER	AL FUND BUDGET (01)			ACTUAL		2016	2017	
Investions marked in REDI (pending in RLUE) 12-31-15 2016 thru 12-31-16 YTD PROJECTION BUDGET Comments / Notes			ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
A31 W- Foads - Cleaning Sub-total								BUDGET	Comments / Notes
Street Sweeping Sub-total		7,423 3							
Street Sweeping Sub-total	4	31 PW - Roads - Cleaning							
432 PW - Winter Road Maintenance			\$0	\$0	\$0		\$0	\$0	
		Sub-total	\$0	\$0	\$0		\$0	\$0	
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 \$0 432.30 Sub-contractor Services \$0 \$0 \$0 \$0 \$0 \$0 Public Works - Roads (Continued) \$73,330 \$18,000 \$18,299 102% \$20,000 \$18,000 Public Works - Roads (Continued) \$18,000 \$18,000 \$18,000 \$18,000 Public Works - Roads (Continued) \$1,000 \$18,000 \$18,000 \$18,000 433.97 - Road Maint - Signs/Signals \$1,431 \$1,000 \$768 \$77% \$1,000 \$1,000 433.31 Taffic Signal - Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 \$2,000 433.32 School Zone Signal Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 \$2,000 433.31 Taffic Signal - Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 \$2,000 433.33 Taffic Signal - Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 \$2,000 433.33 Coen \$0 \$925 \$0 0% \$925 \$925 433.30 Open \$0 \$925 \$0 0% \$925 \$925 433.30 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 435 PW- Roads - Sight Distance \$10,000 \$10,000 \$10,000 435 PW- Roads - Sight Distance \$10,000 \$10,000 \$10,000 436 W- Roads - Sight Distance \$10,000 \$10,000 \$10,000 437 PW- Road Maint - Equipment \$9,98 \$8,000 \$7,500 \$9,650 \$8,000 \$9,000 437 PW- Road Maint - Equipment \$9,98 \$8,000 \$7,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
432 70 Sub-contractor Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						120%			
432.70 Open						87%			
Public Works - Roads (Continued)									
Public Works - Roads (Continued)	432.70					4000/			
433 PW - Road Maint - Signs/Signals			\$37,330	\$18,000	\$18,299	102%	\$20,000	\$18,000	
433.20 Supplies - Signals, Signs \$1,431 \$1,000 \$768 77% \$1,000 \$1,000 433.31 Traffic Signal - Maintenance/Repairs (all) \$5,388 \$6,000 \$2,800 \$8,000 433.32 School Zone Signal Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 433.33 Signal - Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 433.36 Electric-All Traffic-Signal PECO 07894-01101 \$1,105 \$1,500 \$923 62% \$1,100 \$1,500 433.37 Tic2/Bradford Traffic Signal \$0 \$925 \$0 \$0 \$9.0 433.60 Open \$0 \$0 \$0 \$0 \$0 \$0 435.10 Sight Distance FNOW Maintenance / Tree Maint \$6,486 \$10,000 \$7,700 77% \$10,000 \$10,000 436.60 Open \$0 \$0 \$0 \$0 \$0 \$0 437.20 Road Equip - Supply/Repair/Rent \$9,998 \$8,000 \$7,650 \$8,000 \$0 \$0 \$0 437.70 Open \$0 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 50 \$0 \$0 50 \$0 \$0 50 \$0 \$0 50	—								
433.1 Traffic Signal - Maintenance/Repairs (all) \$5,368 \$6,000 \$2,803 47% \$6,000 \$6,000			¢1 /21	¢1 000	¢760	770/	¢1 000	¢1 000	
433.32 School Zone Signal Maintenance/Repair \$133 \$2,000 \$712 36% \$2,000 \$2,000 433.36 Electric-All Traffic Signal PECO 07894-01101 \$1,105 \$1,500 \$923 62% \$1,100 \$1,500 433.37 162/Bradford Traffic Signal \$0 \$925 \$0 0% \$925 \$925 433.48 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 433.60 Open \$0 \$11,425 \$5,206 46% \$11,025 \$11,425 435 PW - Roads - Sight Distance \$13,425 \$10,000 \$7,700 \$77% \$10,000 \$10,000 436 PW - Roads - Stormwater \$435 PW - Roads - Stormwater \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 436.60 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 437.20 Road Equip - Suphy/Repair/Rent \$9,998 \$8,000 \$7,650 \$8,000 \$8,000 \$8,000 437.70 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									
433.36 Electric-All Traffic Signal FEC 0 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									
433.37 162/Bradford Traffic Signal \$0 \$925 \$0 0% \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$925 \$9									
433.38 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									
433.60 Open									
Sub-total \$8,037 \$11,425 \$5,206 46% \$11,025 \$11,425 \$436 \$11,025 \$435 \$11,425 \$436 \$11,025 \$435 \$11,425 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436 \$10,000 \$435.10 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$436.00 \$									
435 PW - Roads - Sight Distance									
A35.10 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	4								
436 PW - Roads - Stormwater \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 436.60 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	435.10								
436.00 Stormwater Inlets - Maintain/Repair \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 436.60 Open \$0 \$0 \$0 \$0 \$0 437 PW - Road Maint - Equipment \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 437.20 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	\$6,486	\$10,000	\$7,700	77%	\$10,000	\$10,000	
436.00 Stormwater Inlets - Maintain/Repair \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 436.60 Open \$0 \$0 \$0 \$0 \$0 437 PW - Road Maint - Equipment \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000 437.20 Road Equip - Supply/Repair/Rent \$9,998 \$8,000 \$7,650 \$8,000 \$8,000 437.70 Open \$0 \$0 \$0 \$0 \$0									
436.60 Open \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				*					
Sub-total \$8,392 \$10,000 \$4,253 43% \$10,000 \$10,000						43%			
437 PW - Road Maint - Equipment \$8,000 \$8,000 437.20 Road Equip - Supply/Repair/Rent \$9,998 \$8,000 \$8,000 437.70 Open \$0 \$0 \$0	436.60					400/			
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	\$8,392	\$10,000	\$4,253	43%	\$10,000	\$10,000	
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		37 PW - Poed Maint - Equipment							
437.70 Open \$0 \$0 \$0 \$0 \$0			\$0,000	ęs nnn	\$7 SEO		\$2 <u>000</u>	\$9,000	
Out-total	437.70								
	1	Sub-total	ψ3,330	φο,000	Ψ1,000		φο,000	Ψ0,000	

EAST DD/	ADFORD TOWNSHIP	RED = Updated	NI IIE - Undoto Di	andina			PUBLIC	
				•			PUBLIC	
	DGET 2017	Budget approved by	y Board of Superv	risors December 1	3, 2016	01 5:! 0	ıdget 2017 approved	10 40 40 BURLIO
Approved	12-13-16 / Authorized 11-07-16					UT FINAL BU	laget 2017 approved	12-13-10 PUBLIC
GENERA	L FUND BUDGET (01)			ACTUAL		2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions ma	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
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	BackhoeDeere 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		
'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	
438.60	Open	\$0	\$0	\$0 \$13,639	040/	\$0	\$0	
	Sub-total	\$12,783	\$15,000	\$13,039	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		#DIV/0!	\$0		
439.05	Curb Reconstruct / Repair	\$10,000	\$10,000	\$1,574	16%	\$10,000		
439.11	Open	\$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		\$19,500	\$2,342	12%	\$19,500	\$19,500	
	Public Works Sub-total	\$538,205	\$557,260	\$496,441	89%	\$553,490	\$558,645	
	DW Other Constant							
	PW - Other Service	**	**	**	00/	**	40	
440.25	Roadside Litter Control Sub-total	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0	\$0 \$0	
	Sub-total	\$0	\$0	\$0	U%	\$0	\$0	
	Total Public Works	\$538,205	\$557,260	\$496,441	89%	\$553,490	\$558,645	
144	Public Water Service	1			1			
448	Public Water Service Sub-total	\$0	\$0	\$0		\$0	\$0	
	Sub-total	\$0	\$0	\$0		\$0	\$0	

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	ADFORD TOWNSHIP	RED = Updated	BLUE = Update P	ending			PUBLIC	
	DGET 2017	Budget approved by	y Board of Superv	visors December 1	3, 2016			
Approved	12-13-16 / Authorized 11-07-16					01 Final Bu	idget 2017 approved	12-13-16 PUBLIC
	L FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
	arked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
,	4 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	
	Sub-total	\$92	\$250	\$0	0%	\$0	\$0	
	Parks - Utilities							
454.25	Park Utilities							
'454.251	Copeland Park PECO 26469-01106	\$237	\$300		86%	\$300	\$300	
'454.252	Shaw's Br Park PECO 75963-01202	\$264	\$300		93%	\$300	\$300	
'454.253	East Bradford Park PECO 48138-00503	\$0	\$300		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	
'454.201	Park Maint Parts All Facilities	\$0	\$0			\$0	\$0	
454.202	Other Parks - General - maint / supplies / portis	\$3.072	\$4,000		127%	\$6,000	\$7,500	
454.37	Specific Parks / OS Maint & Repair	Ψ3,072	ψ+,000	ψ0,007	12770	ψ0,000	Ψ7,500	
'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		41%	\$2,500	\$3.500	
'454.373	East Bradford Park Maint/Repair	\$20,680	\$20,000		90%	\$20,600	\$20,000	
'454.374	Other Park Maint/Repair (Reed, Waite,	\$104	\$2,500		12%	\$2,000	\$2,500	
'454.375	Stewardship OS Maint SkLv,HHNA,PVNA, BF &	\$3,368	\$5,000		59%	\$5,000	\$7,500	
'454.376	SconnelltownPark/Mt.BradfordPreserve Maint/Repa		\$1,000		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		200%	\$2,000	\$2,000	
454.55	Recreation/Cultural Events	\$0	\$0		0%	\$0	\$7,500	
	Sub-total	\$1,000	\$1,000	\$2,000	200%	\$2,000	\$9,500	

EAST RDA	DFORD TOWNSHIP	RED = Updated	RI IIE = Undate P	ending			PUBLIC	
	OGET 2017	Budget approved to			2 2016		POBLIC	
	12-13-16 / Authorized 11-07-16	buuget approved t	by board or Super	visors December i	3, 2016	01 Final B	udget 2017 approved	12.13.16 PUBLIC
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	L FUND BUDGET (01)			ACTUAL		2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE			FINAL	
	rked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
454	Parks & Recreation (Continued)							
	Parks - Improvements							
454.65	Park Planning / Engineering	\$0	\$0	\$0		\$0	\$0	
454.651	Copeland Park	\$0	\$0			\$0		
'454.652	Shaw's Bridge Park	\$0	\$0			\$0		
'454.653	Skelp Level Open Space	\$0	\$0			\$0		
'454.654	East Bradford Park	\$0	\$0	\$0		\$0	\$0	
'454.655	Sconnelltown Park/Mt. Bradford Preserve	\$0	\$0			\$0		
'454.656	Harry Waite Nature Area	\$0	\$0			\$0		
'454.657	Jane Reed Park	\$0	\$0			\$0		
'454.658	Paradise Valley Nature Area	\$0	\$0			\$0		
'454.659	Ingram's Mill Nature Area	\$0	\$0			\$0		
'454.660	Timbertop Recreation Area	\$0 \$0	\$0 \$0			\$0 \$0		
454.75	Park / Open Space / Other Land Acquisition Sub-total		\$0 \$0			\$0 \$0		
	Sub-total	\$0	4 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	
	Open Space Recreation & Trails Care/Maintain							
455.10	Trails - general maintenance / repair	\$4,408	\$4,000	\$4,201	105%	\$4,100		
455.25	Property & Recreation Director (new position 2017)	\$0	\$55,000	\$0		\$0		
	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	
	Total Farks & Nec Oo Halls Oub-total	\$70,700	Ψ100,100	\$77,730	4070	ψοτ, 100	Ψ100,000	
456	Libraries							
456.00	Library Contribution - CC & WCPL	\$7,500	\$7,500	\$7,500		\$7,500		
	Sub-total	\$7,500	\$7,500	\$7,500	100%	\$7,500	\$7,500	
	Township Publications	40	47	40	000/	40	47.000	
459.10	Printing Newsletter, other Pubs	\$6,732	\$7,000	\$6,950	99%	\$6,950	\$7,000	
459.20	Postage Newsletter, other Pubs Sub-total	\$1,416 \$8.148	\$1,600 \$8,600	\$1,640 \$8,590		\$1,640 \$8,590		
	Sub-total	ψο, 148	Φ0,000	Ф 0,090	100%	\$6,590	ψο,ουυ	
470	Capital Reserve	 						
470.10	Capital Reserve Funding (incld depreciation)	see 492.50	see 492.50	see 492.50		see 492.50	see 492.50	
470.20	Administration / Facilities	\$0	\$0			\$0		
470.30	Public Works / Roads	\$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	
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	RADFORD TOWNSHIP		BLUE = Update F	•			PUBLIC	
	UDGET 2017	Budget appro	ved by Board of Super	visors December 1	3, 2016			
Approve	d 12-13-16 / Authorized 11-07-16					01 Final B	udget 2017 approved	12-13-16 PUBLIC
GENER	AL FUND BUDGET (01)			ACTUAL		2016	2017	
ACCT. NO	. TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	% '16 Budget	YEAR END	FINAL	
(revisions i	marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
4	80 Miscellaneous Expenditures							
480.00	Miscellaneous Expenditures / Refunds	\$	75 \$0	\$0		\$0		
482.00	Judgements & Losses		\$0 \$0			\$0		
	Sub	-total \$	75 \$0	\$0		\$0	\$0	
404	00.1							
	86 Insurance	¢10.0	000		1200/	ф40 OE4	#20.000	
484.00 486.10	Workers Compensation Policy PIRMA Prop/Bus Policy Premiums (PIRMA Pool)	\$16,0 \$17,3			129% 92%	\$19,351 \$16,560	\$20,000 \$19,000	
486.30	Short Term Disability	\$17,3			92%	\$16,560		
486.35	Long Term Disability	\$4,1			98%	\$5,800 \$4,200		
486.40	Auto Physical Damage Coverage	\$5,7				\$6,775		
486.50	Insurance Claim Deductibles		\$0 \$0			\$0,775		
486.60	Bonds - Public Officials & Twp Mgr		62 \$500			\$345		
486.70	Liability - PIRMA Premium	\$44,5			102%	\$45,762		
		-total \$93,9				\$98,793	\$101,300	
		,,	,	,		, , , , , , , , , , , , , , , , , , , ,	, ,	
4	87 Benefits - Employer Expenses							
487.10	Heath / Dental Insurance Plan - Employee	\$246,4	16 \$278,000	\$251,019	90%	\$260,000	\$285,000	
487.20	Employer Flex Spending Account Admin		32 \$750		98%	\$750		
487.30	Life Insurance Premiums	\$1,8			81%	\$2,200		
487.40	457 Plan Employer Contributions	\$29,5				\$30,000		
487.50	Personnel Mgt -Testing / Hiring, CDL	\$2,5			102%	\$1,000		
487.60	Employee Safety/Loss Control		\$0 \$0		0%	\$0		
487.70	Personnel Performance		\$0 \$22,500 23 \$334,450		0% 85%	\$0 \$293.950		
	Sub	-total \$281,1	23 \$334,430	\$285,402	80%	\$293,950	\$356,450	
4	88 Pavroll Taxes - Employer							
488.20	FICA - Social Security **	\$52,8	22 \$57,475	\$54,791	95%	\$57,475	\$59,385	
488.50	FICA -Medicare **	\$12,3	53 \$13,445	\$12,869	96%	\$13,445	\$13,890	
488.65	PSATS UC Group Trust	\$6,9	94 \$5,500		90%	\$4,955	\$3,000	
	Sub	-total \$72,1	69 \$76,420	\$72,615	95%	\$75,875	\$76,275	
ļ	200 Daniel Frank Frank Frank							
	89 Pension Fund Twp Payment	6400 5	05 6101.004	6100 404	1000/	6100 404	#400 CEO	
489.00	Employer Pension Contribution	\$122,5 -total \$122, 5		\$122,404 \$122.404	100% 100%	\$122,404 \$122,404	\$130,656 \$130,656	
-	Sub	-total \$122,5	\$121,904	⊅1∠∠,404	100%	\$ 1ZZ,4U4	\$130,000	
4	92 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		
492.18	Transfer to Highway Fund (Fund 18)		\$0 \$0			\$0		
492.35	Transfer to Liquid Fuels Fund (Fund 35)		\$0 \$0			\$0		
492.50	Transfer to Capital Reserve (Fund 50)	\$245,6			94%	\$719,600		
492.91	Transfer to Escrow Fund (Fund 91)		\$0 \$0			\$0		
492.99	Transfer to Open Space Fund (Fund 99)		\$0 \$0			\$0		
		-total \$245,6		,		\$719,600		
	Total Expenditures	\$3,699,9	11 \$4,487,348	\$4,310,888	96%	\$4,427,534	\$4,405,764	

EAST BRADFORD TOWNSHIP	RED = Updated Budget approved	BLUE = Update I	Pending			PUBLIC				
FINAL BUDGET 2017	Budget approved	by Board of Supe	rvisors December 1	3, 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		FINAL				
(revisions marked in RED) (pending in BLUE)	12-31-15	2016	YEAR TO DATE thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes			

EAST BRADFORD TOWNSHIP	RED = Updated	BLUE = Update f	Pending			PUBLIC	
FINAL BUDGET 2017 Approved 12-13-16 / Authorized 11-07-16	Budget approved	by Board of Sune	rvisors December 1	3, 2016			
Approved 12-13-16 / Authorized 11-07-16					01 Final B	idget 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	
ACCT. NO. TITLE/CATEGORY (revisions marked in RED) (pending in BLUE)	12-31-15	2016	YEAR TO DATE thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes
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EAST BRADFORD TOWNSHIP	RED = Updated	RLUE = Undate F	Pending			PUBLIC	
EINAL BUDGET 2017	Pudget approved	by Board of Super	visors December 1	2 2016		FUBLIC	
FINAL BUDGET 2017 Approved 12-13-16 / Authorized 11-07-16	buuget approved	by Board of Super	VISUIS December i	3, 2010	01 Final Bu	dget 2017 approve	ed 12-13-16 PUBLIC
OFNEDAL FUND DUDGET (01)							2 10 10 10 10 10 10 10 10 10 10 10 10 10
GENERAL FUND BUDGET (01)			ACTUAL		2016	2017	
ACCT. NO. TITLE/CATEGORY (revisions marked in RED) (pending in BLUE)	ACTUAL	BUDGET	YEAR TO DATE thru 12-31-16	% '16 Budget	YEAR END PROJECTION	FINAL BUDGET	Organizate (Mater
(revisions marked in RED) (pending in BLOE)	12-31-15	2016	tnru 12-31-16	לוו	PROJECTION	BUDGET	Comments / Notes
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FAST BRADEORD TOWNSHIP	RED = Updated	RI UE = Undate 6	Pending			PUBLIC	
EAST BRADFORD TOWNSHIP FINAL BUDGET 2017 Approved 12-13-16 / Authorized 11-07-16	Rudget appreved	by Board of Suppl	visors December 13	3 2016		. CDEIG	
Approved 12 12 16 / Authorized 11 07 16	Budget approved	by Board of Supe	VISUIS December 13	3, 2010	01 Final Bu	idget 2017 approve	ed 12-13-16 PUBLIC
Approved 12-13-10 / Authorized 11-07-10							2 10 10 10 10 10 10 10 10 10 10 10 10 10
GENERAL FUND BUDGET (01) ACCT. NO. TITLE/CATEGORY (revisions marked in RED) (pending in BLUE)			ACTUAL		2016	2017	
ACCT. NO. TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE thru 12-31-16	% '16 Budget	YEAR END PROJECTION	FINAL	
(revisions marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YTD	PROJECTION	BUDGET	Comments / Notes

EAST BRADFORD TOWNSHIP FINAL BUDGET 2017 Approved 12-13-16 / Authorized 11-07-16 GENERAL FUND BUDGET (01) ACCT. NO. TITLE/CATEGORY (revisions marked in RED) (pending in BLUE)	RED = Updated Budget approved	BLUE = Update P	ending			PUBLIC	
FINAL BUDGET 2017	Budget approved	by Board of Super	visors December 1	3, 2016	01 Final Pu	udget 2017 approved	4 12 12 16 DURLIC
Approved 12-13-16 / Authorized 11-0/-16							1 12-10-10 FODEIO
GENERAL FUND BUDGET (UT)	ACTUAL	BUDGET	ACTUAL VEAR TO DATE	0/ 116 Pudget	2016 VEAR END	2017 EINAL	
(revisions marked in RED) (pending in BLUE)	12-31-15	2016	YEAR TO DATE thru 12-31-16	YTD	YEAR END PROJECTION	FINAL BUDGET	Comments / Notes
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EAST BRA	ADFORD TOWNSHIP				Р	UBL (6) Final Bud	get 2017 approved 12-13-16 PUBLIC
	DGET 2017	Budget Approved b	v Board of Super	rvisors December 1	3 2016		
	2-13-16 / Authorized 11-07-16	Dauget Approved b	y board or ouper	Wisors December 1	5, 2010		
	RESERVE FUND (50)	2015		ACTUAL	2016	2017	
			DUDOET			FINAL	
	TITLE/CATEGORY visions marked in RED) (pending in BLUE)	ACTUAL thru 12-31-15	BUDGET 2016	YEAR TO DATE thru 12-31-16	YEAR END PROJECTION	BUDGET	
X 1	, , , , ,	tnru 12-31-15	2016	tnru 12-31-10	PROJECTION	BUDGET	
REVENUE	S						
341.00	Interest Earnings	\$449	\$600	\$1,018		\$500	
357.99	Grants - State/Local/Other	\$1,215	\$0	\$0		\$0	
367.10	Fees in Lieu of Open Space	\$1,038	\$0	\$5,780		\$0	
380.10	Miscellaneous Revenue	\$5,168	\$5,000	\$5,240		\$5,000	
387.00	Contributions - Trails, Parks & Open Space	\$10,462	\$9,000	\$11,625		\$10,000	
391.10	Proceeds of General Fixed Asset Dispose	\$0	\$10,000	\$22,000		\$150,000	
392.01	Interfund Operating Transfers (01 Fund)	\$245,600	\$769,600	\$719,600		\$550,000	
393.00	General Obligation 2013 Bond Proceeds	\$0	\$0	\$0		\$0	
	Total Revenues	\$263,932	\$794,200	\$765,263	\$765,145	\$715,500	
		A070.007	****			A.A. =	
	Fund Balance 12-31-15 (audited)	\$279,697	\$279,697			\$425,714	
	E I D I 40.04.40 (III I)			A 40F 000	A 40E 000		
	Fund Balance 12-31-16 (unaudited)			\$435,260	\$435,260		
		1	#4.070.007			M 4 4 4 4 04 4	
	Estimated Total Funds Available		\$1,073,897			\$1,141,214	
		1					
						#400 470	
	5 18 1 18 1					\$430,178	
Ductostad	Fund Balance History		\$430,178				
Projected Projected	Fund Balance as of 12-31-17 (unaudited) Fund Balance as of 12-31-16 (unaudited)		\$430,178 \$425,714				
Actual	Fund Balance as of 12-31-16 (unaudited)		\$425,714 \$435,260				
Actual	Fund Balance 12-31-16 (unaudited) Fund Balance as of 12-31-15 (audited)		\$279,697				
	Fund Balance as of 12-31-15 (audited) Fund Balance as of 12-31-14 (audited)		\$833,275				
	Fund Balance as of 12-31-14 (audited) Fund Balance as of 12-31-13 (audited)		\$833,275 \$2,142,750				
	Fund Balance as of 12-31-13 (audited) Fund Balance as of 12-31-12 (audited)		\$2,142,750				
1	Fund Balance as of 12-31-12 (audited) Fund Balance as of 12-31-11 (audited)		\$1,323,772				
1	Fund Balance as of 12-31-11 (audited) Fund Balance as of 12-31-10 (audited)		\$1,252,437				
	Fund Balance as of 12-31-10 (audited) Fund Balance as of 12-31-09 (audited)		\$1,733,872				
1	Fund Balance as of 12-31-09 (audited) Fund Balance as of 12-31-08 (audited)		\$1,658,218				
	Fund Balance as of 12-31-06 (audited)		\$1,592,955				
	Fund Balance as of 12-31-07 (audited) 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 12-31-03 (audited) Fund Balance as of 12-31-04 (audited)		\$1,581,108				
	Fund Balance as of 12-31-04 (audited)		\$1,492,115				
	Fund Balance as of 12-31-03 (audited) Fund Balance as of 12-31-02 (audited)		\$1,245,849				
	i una balance as or 12-51-02 (addited)		ψ1,240,043				
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EAST BRA	DFORD TOWNSHIP					PUBLE® Final Bud	get 2017 approved 12-13-16 PUBLIC
FINAL BUD	OGET 2017	Budget Approved b	v Board of Supe	rvisors December 13	3, 2016		
Approved 12	-13-16 / Authorized 11-07-16		,				
	CAPITAL RESERVE FUND (50)			ACTUAL	2016	2017	
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
(updates / rev	isions marked in RED) (pending in BLUE)	thru 12-31-15		thru 12-31-16	PROJECTION	BUDGET	
EXPENDIT	URES			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						
407 407.700	Productivity Technology	\$33.123	\$9,500	\$5,876	ФE 070	£44.500	
407.700	Capital (IT) Technology	\$33, IZ3	\$9,500	\$5,876	\$5,876	\$14,500	
409	Township Campus Facilities						
409.600	Capital Reserve Plan, Constrct & 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	
409.700	Twp Offices Equipment	\$0	\$10,000	\$7,695	\$7,695	\$0	
410	Public Safety	4.0	•			•	
410.500 410.700	Contributions, Grants & Subsidies WCPD Police	\$0 \$37.719	\$0 \$39,961	\$0 \$39,961	\$0 \$39,961	\$0 \$39,834	
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	
412.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0	
414	Planning & Zoning						
414.100	Comp Plan Update	\$0	\$0	\$0	\$0	\$0	
		¥°	ψ.	, , ,	Ψ.	Ψ	
415	Emergency Management						
		\$0	\$0	\$0	\$0	\$0	
420	Health & Welfare						
421.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0	
100	O O O Harris O Tarakani						
429	Sewer Collection & Treatment	40	ф о	**	r o	¢o.	
		\$0	\$0	\$0	\$0	\$0	

EAST BRA	DFORD TOWNSHIP					PUBL (Final Bud	pet 2017 approved 12-13-16 PUBLIC
FINAL BUD	OGET 2017	Budget Approved by	y Board of Super	visors December 13	3, 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 / revi	isions 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			\$34,500	
430.700	PW Capital Replacement - General	\$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	
100	T (6 0)						
433	Traffic Signals	-	\$0	40	0.0	* 0	
436	Stormwater Maintenance Projects	\$0	\$0	\$0	\$0	\$0	
436.000	Stormwater Maintenance Projects	\$0	\$42,500	\$5,572	\$15,000	\$42,500	
438	Bridge & Related Facilities	ΨΟ	Ψ+2,500	Ψ0,072	ψ10,000	ψ+ 2 ,300	
438.60	Diago a Holatou i dollido	\$0	\$0	\$0	\$0	\$0	
438.601	Sunset Hollow Road Bridge	\$0	\$0	\$0		\$0	
438.602	Ravine Road Bridge Repairs	\$0	\$0	\$0		\$0	
	<u> </u>		* -			**	
439	Road Construction & Rebuilding						
439.000	Road Reconstruction / Resurfacing	\$242,663	\$40,808	\$40,000	\$40,000	\$250,000	

EAST BRAD	DFORD TOWNSHIP					PUBL® Final Bud	get 2017 approved 12-13-16 PUBLIC
FINAL BUD	GET 2017	Budget Approved b	y Board of Super	rvisors December 1	3, 2016		
Approved 12-	13-16 / Authorized 11-07-16						
	RESERVE FUND (50)	2015		ACTUAL	2016	2017	
ACCT, NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
	sions marked in RED) (pending in BLUE)	thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
(production of the production	PARKS & OPEN SPACE	unu 12 01 10	2010		111002011011	20242.	
450	Culture - Recreation						
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	Sconnelltown 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	
454.659	Ingram's Mill Nature Area	\$0	\$0			\$0	
454.660	Starr Farm OS / Park	\$0	\$0	\$0	\$0	\$0	
454.661	Harmony Hill Nature Area	\$0	\$0			\$0	
454.662	Brandywine Farm OS	\$8,658	\$0		\$0	\$0	
454.663	Sugar'sBridge OS	\$0	\$0			\$0	
454.664	Other OS TimberTop Farm (easement), et al		\$0			\$5,000	
454.665	Mt. Bradford Preserve	\$1,350	\$0	7.		\$0	
454.70	Capital Plan / Eng (General)	\$0	\$0		7.7	\$0	
454.75	Acquire R.E. Interests	\$0	\$0		\$9,839	\$10,000	
454.80	Trails Plan / Design / Construct	\$0	\$0	\$0	\$0	\$35,000	

EAST BRAI	DFORD TOWNSHIP					PUBL® Final Bud	et 2017 approved 12-13-16 PUBLIC		
FINAL BUD		Budget Approved b	v Board of Super	visors December 1		-	-		
	13-16 / Authorized 11-07-16		,						
CAPITAL I	RESERVE FUND (50)	2015		ACTUAL	2016	2017			_
ACCT. NO.	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL			
(updates / revi	sions marked in RED) (pending in BLUE)	thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET			
	OTHER GENERAL FUND	T i			i				
456	Libraries								
456.300	WCPL Capital Campaign	\$0	\$0	\$0	\$0	\$0			
460	Conservation & Development		*~		0.0	**			
460.100 470	Stewardship Planning	\$0	\$0	\$0	\$0	\$0			
470 470.100	Debt Service Debt Principal	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000			
470.100	Debt Interest	\$70,000	\$36,348	\$70,000 \$36,345		\$70,000 \$34,248			
17 0.200	Door morest	ΨΟ7,747	Ψυυ,υ4υ	ψ50,545	Ψ00,040	Ψ0+,240			
480	Miscellaneous Expenditures	1							
480.000	Miscellaneous Expenditures	\$0	\$0	\$0	\$0	\$0			
481	Intergovernmental Expenditures	1				4.1			
481.500	Contributions, Grants & Subsidies	\$0	\$0	\$0	\$0	\$0			
<u> </u>	INTERFUND OPERATING TRANSFERS	+			 				
492.01	Transfer to General Fund	\$0	\$0	\$0	\$0	\$0			
492.08	Transfer to General Fund Transfer to Sewer Fund	\$0	\$0 \$0			\$0 \$0			
492.18	Transfer to Highway Improvement Fund	\$0	\$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			
		<u> </u>	A		0	A			
-	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		\$765,145	\$715,500			
	EXPENDITURES	\$817,511	\$652,309	\$609,700		\$720,582			
	ENDING BALANCE	\$279,696	\$421,587	\$435,259		\$420,631			
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EAST BRAD	FORD TOWNSHIP					PUBL® Final Bud	get 2017 approved 12-13-16 PUBLIC
FINAL BUDG	GET 2017	Budget Approved I	by Board of Supe	ervisors December 1			
Approved 12-1	GET 2017 3-16 / Authorized 11-07-16 RESERVE FUND (50)						
CAPITAL R	RESERVE FUND (50)	2015		ACTUAL	2016	2017	
ACCT. NO.	TITLE/CATEGORY ions marked in RED) (pending in BLUE)	ACTUAL	BUDGET	YEAR TO DATE thru 12-31-16	YEAR END	FINAL	
(updates / revis	ions marked in RED) (pending in BLUE)	thru 12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
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EAST BRADFORD TOWNSHIP					PUBL® Final Bud	get 2017 approved 12-13-16 PUBLIC
FINAL BUDGET 2017	Budget Approved I	y Board of Super	rvisors December 1	3, 2016		
Approved 12-13-16 / Authorized 11-07-16						
CAPITAL RESERVE FUND (50)	2015		ACTUAL	2016	2017	
ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)	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	
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FAST BRA	ADFORD TOWNSHIP					PI 1999 Frinal Budget 20	017 approved 12-13-16 PUBLIC
FINAL 201				Approved by Board			**
	2-13-16 / Authorized 11-07-16			Approved by board	or Supervisors De	13, 2010	
	PACE FUND (99)			ACTUAL	2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
	visions marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
REVENUE	:S						
341.00	Interest	\$1,580	\$1,400		\$850	\$1,000	
341.50	open	\$0	\$0		\$0	\$0	
351.10 351.20	Open Space Tax (Act 153)	\$1,132,434	\$1,200,000 \$0		\$1,136,420	\$1,160,000	
351.20	open open	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
357.99	Grants - State/Local/Other	\$0	\$400,000		\$495,731	\$0	
380.10	Miscellaneous Revenue	\$0	\$00,000		\$0	\$0	
387.50	Open Space Contributions	\$0	\$0		\$2,771	\$2,000	
387.60	General Fund Contributions	\$0	\$0		\$0	\$0	
391.10	Sale of Land (w/ Easement)	\$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	
						41	
	Total Estimated Funds Available					\$1,736,246	
						\$92,883	
						\$92,663	
	Historical:						
Projected	Fund Balance as of 12-31-17 (unaudited)	\$92,883					
Projected	Fund Balance as of 12-31-17 (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) Fund Balance as of 12-31-02 (audited)	\$13,144,919 \$13,225,001					
	Fully paratice as of 12-31-02 (addition)	₱13,225,001					

EAST BR/	ADFORD TOWNSHIP					PU 99_fr inal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 2017				Approved by Board	d of Supervisors De	ecember 13, 2016	
	2-13-16 / Authorized 11-07-16			. фр. стои су стои			
	PACE FUND (99)			ACTUAL	2016	2017	
	TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
	visions marked in RED) (pending in BLUE)	12-31-15	2016		PROJECTION	BUDGET	
((Farang n. 200)	12 01 10	2010	LIII	THOUSETHON	BODGET	
EXPENDIT	TURES						
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		\$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	
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		\$24,000	\$10,000	
439.30	General Fund Reimburse Staff Support	\$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	
	Strode Mill Barn Property	\$224,729	\$0		\$0	\$25,000	
461.404	Acquire Interest in Property	\$0	\$0		\$0	\$0	
461.405	Acquire Interest in Property	\$0	\$0		\$0	\$0	
ļ	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	\$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	
102.01	Sub-total	\$29,725	\$122,000	\$36,000	\$36,000	\$122,000	
	Gub-total	Ψ±0,7±0	ψ.22,000	Ψ00,000	400,000	Ψ122,000	
	Total Expenditures	\$2,078,338	\$1,748,694	\$1,655,209	\$1,661,972	\$1,650,186	

EAST BRADFORD TOWNSHIP FINAL 2017 Approved 12-13-16 / Authorized 11-07-16 OPEN SPACE FUND (99)					PU 99 F inal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 2017			Approved by Boar		ecember 13, 2016	**
Approved 12-13-16 / Authorized 11-07-16			Approved by Boars	d of Capervisors B	000111001 10, 2010	
OPEN SPACE FUND (99)			ACTUAL	2016	2017	
ACCT NO TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	YEAR END PROJECTION	BUDGET	
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EAST BRADFORD TOWNSHIP FINAL 2017 Approved 12-13-16 / Authorized 11-07-16 OPEN SPACE FUND (99) ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)					PU99 Frinal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 2017			Approved by Board			
Approved 12-13-16 / Authorized 11-07-16			. фр. с. с. с. у = с. с.			
OPEN SPACE FUND (99)			ACTUAL	2016	2017	
ACCT, NO. TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
(updates / revisions marked in RED) (pending in BLUE)	12-31-15	2016	YEAR TO DATE thru 12-31-16	YEAR END PROJECTION	BUDGET	

FAST BRA	DFORD TOWNSHIP 7 13-16 / Authorized 11-07-16 ACE FUND (99) TITLE/CATEGORY sions marked in RED) (pending in BLUE)					pı 199 Frinal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 201	7		 	Approved by Board	d of Supervisors D	ecember 13, 2016	···
Approved 12	13-16 / Authorized 11-07-16			Approved by Board	d of oupcivisors D	CCCITIBET 15, 2010	
OPEN SP	ACE FLIND (99)			ACTUAL	2016	2017	
ACCT NO	TITLE (CATECODY	AOTHAI	BUDGET	VEAD TO DATE	2010 VEAD END	ZUIT	
(undates / rev	isions marked in RED) (pending in RLUE)	ACTUAL 12-31-15	2016	YEAR TO DATE thru 12-31-16	YEAR END PROJECTION	FINAL BUDGET	
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EAST BRADFORD TOWNSHIP FINAL 2017			Approved by Board			
Approved 12-13-16 / Authorized 11-07-16			,	·	,	
Approved 12-13-16 / Authorized 11-07-16 OPEN SPACE FUND (99)			ACTUAL	2016	2017	
ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
(updates / revisions marked in RED) (pending in BLUE)	12-31-15	2016	YEAR TO DATE thru 12-31-16	YEAR END PROJECTION	FINAL BUDGET	
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EAST BRADFORD TOWNSHIP FINAL 2017 Approved 12-13-16 / Authorized 11-07-16 OPEN SPACE FUND (99)					pı 1 99 F inal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 2017			Approved by Board			
Approved 12-13-16 / Authorized 11-07-16			Approved by Board	or capervisors B	000111501 10, 2010	
OPEN SPACE FUND (99)			ACTUAL	2016	2017	
ACCT NO TITLE/CATEGORY	ACTUAL	BUDGET	YEAR TO DATE	YEAR END	FINAL	
ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)	12-31-15	2016	thru 12-31-16	PROJECTION	BUDGET	
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EAST BRADFORD TOWNSHIP					PU 99_f∂ nal Budget 2	017 approved 12-13-16 PUBLIC
FINAL 2017			Approved by Board	d of Supervisors De	ecember 13, 2016	
Approved 12-13-16 / Authorized 11-07-16						
OPEN SPACE FUND (99)			ACTUAL	2016	2017	
ACCT. NO. TITLE/CATEGORY (updates / revisions marked in RED) (pending in BLUE)	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	