



# Preliminary 2025 Operating Budget & 2025-2028 Capital Improvement Plan

Kevin McCloskey Esq, Chairperson, Finance  
David Burman, Township Manager/Secretary  
Aimee Cuthbertson CPA Asst. Twp. Mgr./Dir . of Finance

Haverford Township  
Delaware County PA

**Haverford Township  
2025 Proposed Preliminary Budget - Executive Summary**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND REVENUES</b>								
Real Estate Taxes	\$ 27,590,064	\$ 27,021,222	\$ 27,470,370	\$ (119,694)	\$ 28,659,410	\$ 28,659,400	\$ 28,659,400	\$ 28,659,400
Local Enabling Taxes	4,710,000	4,567,750	5,400,000	690,000	5,170,000	5,309,600	5,452,900	5,600,100
License & Permits	2,359,600	1,828,051	2,348,825	(10,775)	2,331,450	2,328,900	2,329,300	2,333,100
Fines & Forfeitures	180,000	136,781	166,000	(14,000)	170,000	174,000	178,000	183,000
Interest & Rents	1,431,000	1,489,730	1,961,000	530,000	1,470,460	1,088,500	1,090,500	1,092,500
Grants & Gifts	3,678,020	3,606,389	3,894,843	216,823	3,479,787	3,529,250	3,579,550	3,630,950
Department Earnings	7,482,541	7,007,493	7,443,523	(39,018)	7,771,115	7,838,100	7,911,900	7,987,700
Department of Skating	920,850	664,828	914,659	(6,191)	1,063,500	1,092,900	1,123,100	1,153,900
Other Income	1,204,591	1,069,072	1,588,085	383,494	1,309,358	1,344,900	1,381,200	1,418,500
Interfund Transfers & Other	4,321,821	2,147,867	3,261,719	(1,060,102)	3,430,000	600,000	600,000	600,000
<b>Proposed General Fund Revenues</b>	<b>\$ 53,878,487</b>	<b>\$ 49,539,183</b>	<b>\$ 54,449,024</b>	<b>\$ 570,537</b>	<b>\$ 54,855,080</b>	<b>\$ 51,965,550</b>	<b>\$ 52,305,850</b>	<b>\$ 52,659,150</b>

**FUND 1 - GENERAL FUND EXPENDITURES**

Dept. 400 - Administration	\$ 1,086,161	\$ 855,583	\$ 1,120,469	\$ (34,308)	\$ 1,175,736	\$ 1,209,500	\$ 1,270,200	\$ 1,326,600
Dept. 402 - Finance	826,960	703,628	867,450	(40,490)	913,089	930,150	965,150	1,001,250
Dept. 406 - Human Resources	421,476	316,368	428,702	(7,226)	459,275	468,825	486,925	505,725
Dept. 407 - Informational Technology	511,780	374,135	484,578	27,202	555,000	563,850	586,750	610,750
Dept. 409 - P/W - Facilities	1,375,422	1,092,360	1,349,620	25,802	1,371,445	1,407,900	1,469,200	1,534,000
Dept. 410 - Police	20,348,571	14,832,599	20,261,366	87,205	21,310,866	21,857,250	22,589,850	23,533,950
Dept. 411 - Fire Protection	1,157,196	1,066,287	1,151,804	5,392	1,197,675	1,229,300	1,261,700	1,295,300
Dept. 412 - EMS Administration	571,845	450,598	579,530	(7,685)	581,030	594,900	619,600	645,600
Dept. 413 - Code Enforcement	1,128,709	962,562	1,204,055	(75,346)	1,052,520	1,061,200	1,120,400	1,162,300
Dept. 416 - Community Development	484,994	389,724	523,994	(39,000)	467,715	513,100	670,500	694,400
Dept. 427 - P/W - Sanitation	6,395,470	4,459,511	6,152,182	243,288	5,960,150	6,097,400	6,317,400	6,545,900
Dept. 430 - P/W - Highways	5,168,046	4,098,399	5,131,401	36,645	5,315,466	5,464,300	5,674,600	5,886,900
Dept. 432 - P/W - Snow Removal	285,445	118,723	166,355	119,090	229,902	238,200	246,600	255,400
Dept. 434 - P/W - Street/Traffic Lighting	522,000	398,517	531,356	(9,356)	511,950	530,300	549,400	569,200
Dept. 440 - Auxiliary Functions	2,865,656	1,412,109	2,835,063	30,593	2,641,073	2,119,700	2,201,400	2,286,400
Dept. 450 - Parks & Recreation	2,698,046	2,216,752	2,734,944	(36,898)	2,855,618	2,899,100	2,982,100	3,068,400
Dept. 451 - Ice Skating Rink	1,066,150	698,587	949,217	116,933	1,139,418	1,162,900	1,201,400	1,241,300
Dept. 454 - Parks Maintenance	1,736,859	1,374,175	1,698,532	38,327	1,897,353	1,957,900	2,012,700	2,055,100
Dept. 471 - Debt Service - Principal	2,980,000	2,705,000	2,980,000	-	3,120,000	3,280,000	3,430,000	3,575,000
Dept. 472 - Debt Service - Interest	2,247,701	1,592,357	2,247,701	-	2,099,799	1,949,000	1,796,700	1,643,200
<b>Proposed General Fund Expenditures</b>	<b>\$ 53,878,487</b>	<b>\$ 40,117,974</b>	<b>\$ 53,398,319</b>	<b>\$ 480,168</b>	<b>\$ 54,855,080</b>	<b>\$ 55,534,775</b>	<b>\$ 57,452,575</b>	<b>\$ 59,436,675</b>

<b>Net Fund Performance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,705</b>	<b>\$ -</b>	<b>\$ (3,569,225)</b>	<b>\$ (5,146,725)</b>	<b>\$ (6,777,525)</b>
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**Haverford Township  
2025 Proposed Preliminary Budget - General Fund Revenue Summary**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND REVENUES</b>								
<b>Real Estate Taxes</b>	\$ 27,590,064	\$ 27,021,222	\$ 27,470,370	\$ (119,694)	\$ 28,659,410	\$ 28,659,400	\$ 28,659,400	\$ 28,659,400
<b>Local Enabling Taxes</b>	4,710,000	4,567,750	5,400,000	690,000	5,170,000	5,309,600	5,452,900	5,600,100
<b>License &amp; Permits</b>	2,359,600	1,828,051	2,348,825	(10,775)	2,331,450	2,328,900	2,329,300	2,333,100
<b>Fines &amp; Forfeitures</b>	180,000	136,781	166,000	(14,000)	170,000	174,000	178,000	183,000
<b>Interest &amp; Rents</b>	1,431,000	1,489,730	1,961,000	530,000	1,470,460	1,088,500	1,090,500	1,092,500
<b>Grants &amp; Gifts</b>	3,678,020	3,606,389	3,894,843	216,823	3,479,787	3,529,250	3,579,550	3,630,950
<b>Department Earnings</b>	7,482,541	7,007,493	7,443,523	(39,018)	7,771,115	7,838,100	7,911,900	7,987,700
<b>Department of Skating</b>	920,850	664,828	914,659	(6,191)	1,063,500	1,092,900	1,123,100	1,153,900
<b>Other Income</b>	1,204,591	1,069,072	1,588,085	383,494	1,309,358	1,344,900	1,381,200	1,418,500
<b>Interfund Transfers &amp; Other</b>	4,321,821	2,147,867	3,261,719	(1,060,102)	3,430,000	600,000	600,000	600,000
<b>Proposed General Fund Revenues</b>	\$ 53,878,487	\$ 49,539,183	\$ 54,449,024	\$ 570,537	\$ 54,855,080	\$ 51,965,550	\$ 52,305,850	\$ 52,659,150

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE SUMMARY**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND REVENUES</b>								
Dept 300 - Real Estate Taxes								
3000.01 R E Taxes Discount Current Year	\$ 27,186,628	\$ 26,759,951	\$ 27,120,000	\$ (66,628)	\$ 28,292,782	\$ 28,292,800	\$ 28,292,800	\$ 28,292,800
3001.01 R E Taxes Penalty Current Year	78,436	32,686	66,000	(12,436)	81,628	81,600	81,600	81,600
3003.01 R E Taxes Prior Year	-	(1,630)	(1,630)	(1,630)	-	-	-	-
3004.01 R E Taxes Liened	270,000	205,735	250,000	(20,000)	250,000	250,000	250,000	250,000
3005.01 R E Taxes Interim	55,000	24,480	36,000	(19,000)	35,000	35,000	35,000	35,000
<b>Real Estate Taxes Total</b>	<b>27,590,064</b>	<b>27,021,222</b>	<b>27,470,370</b>	<b>(119,694)</b>	<b>28,659,410</b>	<b>28,659,400</b>	<b>28,659,400</b>	<b>28,659,400</b>
Dept 310 - Local Enabling Taxes								
3101.01 Mercantile Tax	950,000	859,046	950,000	-	975,000	1,001,300	1,028,300	1,056,100
3103.01 R E Deed Transfer Tax	1,475,000	1,313,651	1,650,000	175,000	1,555,000	1,597,000	1,640,100	1,684,400
3104.01 Business Privilege Tax	1,650,000	1,854,387	2,100,000	450,000	1,975,000	2,028,300	2,083,100	2,139,300
3105.01 Local Services Tax	635,000	540,666	700,000	65,000	665,000	683,000	701,400	720,300
<b>Local Enabling Taxes Total</b>	<b>4,710,000</b>	<b>4,567,750</b>	<b>5,400,000</b>	<b>690,000</b>	<b>5,170,000</b>	<b>5,309,600</b>	<b>5,452,900</b>	<b>5,600,100</b>
Dept 320 - Licenses & Permits								
3201.01 Bldg & Grading Permits	850,000	650,764	850,000	-	875,500	899,100	923,400	948,300
3202.01 Trade License Fees	45,000	41,225	50,000	5,000	48,500	49,800	51,100	52,500
3204.01 Electrical Permit Fees	92,500	65,140	90,000	(2,500)	95,275	97,800	100,400	103,100
3207.01 Zoning Hearing Fee	20,000	24,100	30,000	10,000	32,000	32,900	33,800	34,700
3211.01 Housing License Fees	135,000	105,805	110,000	(25,000)	135,000	138,600	142,300	146,100
3212.01 Plumbing Permit Fees	68,000	57,353	75,000	7,000	72,750	74,700	76,700	78,800
3214.01 Plan Application Fees	-	5,015	13,000	13,000	5,000	5,100	5,200	5,300
3215.01 Highway & Pole Permits	80,000	59,546	70,000	(10,000)	65,000	66,800	68,600	70,500
3216.01 Miscellaneous Planning	500	-	-	(500)				
3217.01 Miscellaneous Permits	42,500	32,630	40,000	(2,500)	41,000	42,100	43,200	44,400
3218.01 Cable TV Franchise Fees	935,000	667,543	890,000	(45,000)	850,000	807,500	767,100	728,700
3219.01 Amusement License Fees	2,500	4,825	4,825	2,325	4,825	5,000	5,100	5,200
3221.01 Storm Water Management	6,600	36,108	38,000	31,400	17,600	18,100	18,600	19,100
3222.01 Commercial Plan Review	7,000	4,507	5,000	(2,000)	4,000	4,100	4,200	4,300
3241.01 U & O Certificates	50,000	44,525	50,000	-	55,000	56,500	58,000	59,600
3251.01 Fire Inspection	25,000	28,965	33,000	8,000	30,000	30,800	31,600	32,500
<b>License &amp; Permits Total</b>	<b>2,359,600</b>	<b>1,828,051</b>	<b>2,348,825</b>	<b>(10,775)</b>	<b>2,331,450</b>	<b>2,328,900</b>	<b>2,329,300</b>	<b>2,333,100</b>

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE SUMMARY**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
Dept 330 - Fines & Forfeitures								
3302.01 Parking Meter Fines	85,000	79,165	91,000	6,000	90,000	92,000	94,000	97,000
3303.01 Fines - Magistrates	95,000	57,616	75,000	(20,000)	80,000	82,000	84,000	86,000
<b>Fines &amp; Forfeitures Total</b>	<b>180,000</b>	<b>136,781</b>	<b>166,000</b>	<b>(14,000)</b>	<b>170,000</b>	<b>174,000</b>	<b>178,000</b>	<b>183,000</b>
Dept 340 - Interest & Rents								
3401.01 Interest Income	1,020,000	1,319,047	1,550,000	530,000	1,050,000	787,500	787,500	787,500
3404.01 Loan Repayments	120,000	7,236	120,000	-	120,000			
3420.01 Rental of Properties	267,000	145,447	267,000	-	276,460	277,000	279,000	281,000
3421.01 Bus Shelter	24,000	18,000	24,000	-	24,000	24,000	24,000	24,000
<b>Interest &amp; Rent Total</b>	<b>1,431,000</b>	<b>1,489,730</b>	<b>1,961,000</b>	<b>530,000</b>	<b>1,470,460</b>	<b>1,088,500</b>	<b>1,090,500</b>	<b>1,092,500</b>
Dept 350 - Intergovernmental Revenues								
3501.01 PURTA Refund	31,500	-	30,693	(807)	31,500	32,600	33,800	35,000
3502.01 PennDOT Contracted Snow	137,135	-	138,594	1,459	141,300	144,200	147,000	150,000
3503.01 State Police Fines	15,500	9,188	18,400	2,900	17,000	17,600	18,200	18,900
3504.01 County Liquid Fuels	53,600	-	53,568	(32)	53,600	53,600	53,600	53,600
3505.01 State Aid Pension Act 205	1,390,000	1,472,224	1,472,224	82,224	1,472,000	1,501,400	1,531,400	1,562,000
3506.01 State Aid Volunteer Fire	405,000	409,396	409,396	4,396	400,000	400,000	400,000	400,000
3507.01 State Aid Liquid Fuels	1,287,645	1,298,822	1,298,822	11,177	1,275,037	1,287,800	1,300,700	1,313,700
3508.01 State Aid Recycling Performance	85,000	71,642	71,642	(13,358)	75,000	77,700	80,500	83,400
3509.01 Alcohol Beverage Licenses	10,000	13,300	13,300	3,300	13,300	13,300	13,300	13,300
3510.01 State Aid Act 147	1,050	1,050	1,050	-	1,050	1,050	1,050	1,050
3549.01 Grant Revenue	261,590	252,273	277,154	15,564	-	-	-	-
3553.01 Police Grant Revenue	-	78,494	110,000	110,000	-	-	-	-
<b>Intergovernmental Revenues Total</b>	<b>3,678,020</b>	<b>3,606,389</b>	<b>3,894,843</b>	<b>216,823</b>	<b>3,479,787</b>	<b>3,529,250</b>	<b>3,579,550</b>	<b>3,630,950</b>
Dept 360 - Departmental Earnings								
3601.01 Parking Stickers	17,000	19,501	23,500	6,500	19,000	19,500	20,000	20,500
3602.01 Meter Coin Collections	180,000	186,571	227,000	47,000	220,000	225,900	232,000	238,300
3603.01 Trash Fee Discount Curr Year	4,479,292	4,419,530	4,475,000	(4,292)	4,478,742	4,478,700	4,478,700	4,478,700
3604.01 Trash Fee Penalty Curr Year	12,923	4,726	10,000	(2,923)	12,922	12,900	12,900	12,900
3605.01 Trash Fee Prior Year	-	(277)	(277)	(277)	-	-	-	-
3606.01 Bulk Trash Fees	101,000	91,797	105,000	4,000	126,185	129,600	133,100	136,700
3607.01 Contract Jobs By Public Works	10,000	8,402	9,500	(500)	46,900	48,200	49,500	50,800
3614.01 Recreation Programs	1,825,000	1,694,102	1,920,000	95,000	2,125,000	2,182,400	2,241,300	2,301,800
3615.01 Haverford Day Income	42,000	20,550	42,000	-	43,000	44,200	45,400	46,600
3616.01 Real Estate Certification Fee	10,000	15,431	16,500	6,500	22,000	22,600	23,200	23,800
3619.01 Alarm Fees	17,000	7,500	12,000	(5,000)	12,000	12,300	12,600	12,900

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE SUMMARY**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
3620.01 Police Service Fees	26,000	19,505	25,500	(500)	26,000	26,700	27,400	28,100
3621.01 Crossing Guards - HTSD	159,326	156,561	166,000	6,674	183,366	183,400	183,400	183,400
3622.01 Special Police Details	420,000	196,715	240,000	(180,000)	275,000	275,000	275,000	275,000
3624.01 Police Application Fee	5,000	-	-	(5,000)	5,000	-	-	-
3625.01 Booking System Fees	11,000	3,829	4,800	(6,200)	9,000	9,200	9,400	9,700
3626.01 Police Towing Admin Fee	17,000	13,050	17,000	-	17,000	17,500	18,000	18,500
3630.01 Emergency Medical Services	150,000	150,000	150,000	-	150,000	150,000	150,000	150,000
<b>Department Earnings Total</b>	<b>7,482,541</b>	<b>7,007,493</b>	<b>7,443,523</b>	<b>(39,018)</b>	<b>7,771,115</b>	<b>7,838,100</b>	<b>7,911,900</b>	<b>7,987,700</b>
Department of Skating								
3631.01 Public Skating	76,500	62,273	85,000	8,500	100,000	102,700	105,500	108,300
3632.01 Group Rentals	8,500	4,435	6,400	(2,100)	10,500	10,800	11,100	11,400
3633.01 Skate Rentals	14,450	15,103	17,000	2,550	18,000	18,500	19,000	19,500
3634.01 Space Rentals	23,100	17,631	24,000	900	26,000	27,300	28,700	30,100
3636.01 Free Style Sessions	59,500	43,469	51,000	(8,500)	65,000	66,800	68,600	70,500
3638.01 Summer Camp (In House)	-	26,576	26,576	26,576	28,000	28,800	29,600	30,400
3639.01 Miscellaneous Sales	10,000	8,112	11,000	1,000	12,000	12,300	12,600	12,900
3640.01 ICSHL Gate & Ice	60,000	16,355	25,000	(35,000)	60,000	61,600	63,300	65,000
3641.01 Lessons	80,000	53,752	65,000	(15,000)	70,000	71,900	73,800	75,800
3643.01 Public Skate Pass Books	11,000	9,765	15,000	4,000	17,000	17,500	18,000	18,500
3646.01 Game Room Commissions	4,500	2,601	4,000	(500)	8,500	8,700	8,900	9,100
3649.01 Spring Hockey (In House)	23,500	26,583	26,583	3,083	28,500	29,300	30,100	30,900
3651.01 Vending Machine Sales	4,000	2,230	3,500	(500)				
3652.01 Summer Hockey (In House)	-	-	-	-	60,000	61,600	63,300	65,000
3653.01 Private Ice Rental	515,500	342,170	515,000	(500)	520,000	534,000	548,400	563,200
3654.01 Advertising	7,800	5,400	6,600	(1,200)	8,000	8,200	8,400	8,600
3656.01 Winter Hockey Rentals	-	-	-	-				
3657.01 Open Hockey Sessions	22,500	28,373	33,000	10,500	32,000	32,900	33,800	34,700
<b>Department of Skating Total</b>	<b>920,850</b>	<b>664,828</b>	<b>914,659</b>	<b>(6,191)</b>	<b>1,063,500</b>	<b>1,092,900</b>	<b>1,123,100</b>	<b>1,153,900</b>
Dept 370 - Other								
3702.01 Miscellaneous Items	460,000	537,869	657,869	197,869	495,000	508,400	522,100	536,200
3703.01 Library Reimb Health Benefits	154,113	-	179,474	(25,361)	132,200	135,800	139,500	143,300
3704.01 Library Reimb GTL	1,300	-	1,458	158	1,300	1,300	1,300	1,300
3705.01 Library Reimb Pension Costs	55,058	-	55,058	-	40,658	41,800	42,900	44,100
3706.01 Employee/Retiree Reimb: Health	523,420	440,759	555,000	(343,946)	580,000	595,700	611,800	628,300
3707.01 Employee/Retiree Reimb: Life	3,700	2,544	3,504	(196)	2,700	2,800	2,900	3,000
3710.01 Workers Compensation Refunds	-	68,229	95,585	95,585	50,000	51,400	52,800	54,200
3721.01 Sale of Recycled Materials	7,000	6,579	7,500	500	7,500	7,700	7,900	8,100
3951.01 Refund of Prior Year Expenditures	-	13,092	32,637	32,637	-	-	-	-

**Haverford Township**  
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	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>Other Income Total</b>	1,204,591	1,069,072	1,588,085	(42,754)	1,309,358	1,344,900	1,381,200	1,418,500
Dept 390 - Interfund Transfers & Other								
3920.01 Sewer Fund Reimbursement	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
3921.01 Transfer from Other Funds	1,515,311	1,547,867	1,559,767	44,456	600,000	-	-	-
3999.01 Fund Balance Forward	2,206,510	-	1,101,952	(1,104,558)	2,230,000	-	-	-
<b>Interfund Transfers &amp; Other Total</b>	4,321,821	2,147,867	3,261,719	(1,060,102)	3,430,000	600,000	600,000	600,000
<b>Proposed General Fund Revenues</b>	\$ 53,878,487	\$ 49,539,183	\$ 54,449,024	\$ 570,537	\$ 54,855,080	\$ 51,965,550	\$ 52,305,850	\$ 52,659,150

**Haverford Township  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
Dept. 400 - Administration	\$ 1,086,161	\$ 855,583	\$ 1,120,469	\$ (34,308)	\$ 1,175,736	\$ 1,209,500	\$ 1,270,200	\$ 1,326,600
Dept. 402 - Finance	826,960	703,628	867,450	(40,490)	913,089	930,150	965,150	1,001,250
Dept. 406 - Human Resources	421,476	316,368	428,702	(7,226)	459,275	468,825	486,925	505,725
Dept. 407 - Information Technology	511,780	374,135	484,578	27,202	555,000	563,850	586,750	610,750
Dept. 409 - P/W - Facilities	1,375,422	1,092,360	1,349,620	25,802	1,371,445	1,407,900	1,469,200	1,534,000
Dept. 410 - Police	20,348,571	14,832,599	20,261,366	87,205	21,310,866	21,857,250	22,589,850	23,533,950
Dept. 411 - Fire Protection	1,157,196	1,066,287	1,151,804	5,392	1,197,675	1,229,300	1,261,700	1,295,300
Dept. 412 - EMS Administration	571,845	450,598	579,530	(7,685)	581,030	594,900	619,600	645,600
Dept. 413 - Code Enforcement	1,128,709	962,562	1,204,055	(75,346)	1,052,520	1,061,200	1,120,400	1,162,300
Dept. 416 - Community Development	484,994	389,724	523,994	(39,000)	467,715	513,100	670,500	694,400
Dept. 427 - P/W - Sanitation	6,395,470	4,459,511	6,152,182	243,288	5,960,150	6,097,400	6,317,400	6,545,900
Dept. 430 - P/W - Highways	5,168,046	4,098,399	5,131,401	36,645	5,315,466	5,464,300	5,674,600	5,886,900
Dept. 432 - P/W - Snow Removal	285,445	118,723	166,355	119,090	229,902	238,200	246,600	255,400
Dept. 434 - P/W - Street/Traffic Lighting	522,000	398,517	531,356	(9,356)	511,950	530,300	549,400	569,200
Dept. 440 - Auxiliary Functions	2,865,656	1,412,109	2,835,063	30,593	2,641,073	2,119,700	2,201,400	2,286,400
Dept. 450 - Parks & Recreation	2,698,046	2,216,752	2,734,944	(36,898)	2,855,618	2,899,100	2,982,100	3,068,400
Dept. 451 - Ice Skating Rink	1,066,150	698,587	949,217	116,933	1,139,418	1,162,900	1,201,400	1,241,300
Dept. 454 - Parks Maintenance	1,736,859	1,374,175	1,698,532	38,327	1,897,353	1,957,900	2,012,700	2,055,100
Dept. 471 - Debt Service - Principal	2,980,000	2,705,000	2,980,000	-	3,120,000	3,280,000	3,430,000	3,575,000
Dept. 472 - Debt Service - Interest	2,247,701	1,592,357	2,247,701	-	2,099,799	1,949,000	1,796,700	1,643,200
<b>Proposed General Fund Expenditures</b>	<b>\$ 53,878,487</b>	<b>\$ 40,117,974</b>	<b>\$ 53,398,319</b>	<b>\$ 480,168</b>	<b>\$ 54,855,080</b>	<b>\$ 55,534,775</b>	<b>\$ 57,452,575</b>	<b>\$ 59,436,675</b>
<b>Net Fund Performance</b>	<b>\$ -</b>	<b>\$ 9,421,209</b>	<b>\$ 1,050,705</b>	<b>\$ -</b>	<b>\$ (3,569,225)</b>	<b>\$ (5,146,725)</b>	<b>\$ (6,777,525)</b>	<b>\$ (6,777,525)</b>



**Haverford Township - Administration Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 400 - Administration</b>								
1201.02 Wages - Full Time	\$ 413,464	\$ 328,354	\$ 422,374	\$ (8,910)	\$ 439,616	\$ 436,400	\$ 454,100	\$ 472,500
1202.02 Wages - Elected Officials	30,600	22,950	30,600	-	30,600	30,600	30,600	30,600
1209.02 Wages - Perfect Attendance	16	16	16	-	-	-	-	-
1500.02 Life Insurance	1,200	1,087	1,449	(249)	1,450	1,500	1,500	1,500
1505.02 Health Benefits	221,110	163,659	225,031	(3,921)	256,889	269,700	283,200	297,400
1510.02 Rx/Dental/Vision/LTD	64,071	59,816	79,755	(15,684)	95,721	100,500	105,500	110,800
1515.02 Pension Contribution	56,996	50,778	56,151	845	54,845	57,600	60,500	63,500
1516.02 Deferred Comp Plan Contribution	11,640	8,731	11,640	-	14,497	17,000	20,300	23,900
1520.02 Workers Compensation	17,467	15,776	15,776	1,691	18,866	19,800	20,800	21,800
1900.02 Social Security	28,872	20,488	28,085	787	25,539	29,000	30,500	32,000
1901.02 Medicare	6,439	5,092	6,568	(129)	6,818	6,800	7,000	7,300
2000.02 Miscellaneous	6,000	2,146	2,861	3,139	3,000	3,100	3,200	3,300
2001.02 Commissioners Expense	55,000	47,582	63,443	(8,443)	60,000	62,200	64,400	66,700
2002.02 Office Supplies	3,500	3,274	4,365	(865)	3,500	3,600	3,700	3,800
2005.02 Computers & Technology	-	-	-	-	1,800	1,900	9,000	9,300
2101.02 Postage	1,712	1,348	1,400	312	1,845	1,900	2,000	2,100
2102.02 Ordinance Book Updates	8,000	5,411	7,215	785	8,000	8,300	8,600	8,900
2106.02 Advertising	7,000	7,012	11,000	(4,000)	8,500	8,800	9,100	9,400
2216.02 Bonding Insurance - Twp Mgr	1,668	1,619	1,619	49	1,700	1,800	1,900	2,000
2600.02 Subscriptions & Memberships	9,000	3,971	4,000	5,000	4,465	4,600	4,800	5,000
2602.02 Training	5,500	4,132	5,500	-	6,000	6,200	6,400	6,600
2902.02 Legal Costs	50,000	26,538	35,384	14,616	45,000	46,600	48,300	50,000
2903.02 Professional Fees & Special Cases	40,000	38,085	57,128	(17,128)	35,000	36,300	37,600	39,000
3000.02 Communications	4,200	3,682	4,909	(709)	6,700	6,900	7,100	7,400
4000.02 Copier Lease/Maintenance	843	580	773	70	521	500	500	500
4106.02 Public Officers/Volunteers Insurance	38,254	30,138	38,535	(281)	41,117	44,000	45,600	47,200
4117.02 Vehicle Insurance	1,356	1,126	1,469	(113)	1,647	1,800	1,900	2,000
5100.02 Vehicle Fuel	1,253	2,192	2,923	(1,670)	1,100	1,100	1,100	1,100
5107.02 Vehicle Maintenance	1,000	-	500	500	1,000	1,000	1,000	1,000
<b>Administration Total</b>	<b>\$ 1,086,161</b>	<b>\$ 855,583</b>	<b>\$ 1,120,469</b>	<b>\$ (34,308)</b>	<b>\$ 1,175,736</b>	<b>\$ 1,209,500</b>	<b>\$ 1,270,200</b>	<b>\$ 1,326,600</b>

**Haverford Township - Finance Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 402 - Finance</b>								
1201.02 Wages - Full Time	\$ 382,932	\$ 300,417	\$ 387,717	\$ (4,785)	\$ 421,235	\$ 419,900	\$ 434,600	\$ 449,800
1204.02 Wages - Part Time	12,950	11,133	14,133	(1,183)	12,950	13,000	13,000	13,000
1209.02 Wages - Perfect Attendance	1,500	1,500	1,500	-	750	750	750	750
1500.02 Life Insurance	525	629	839	(314)	900	900	900	900
1505.02 Health Benefits	49,057	35,678	49,057	-	56,995	59,800	62,800	65,900
1510.02 Rx/Dental/Vision/LTD	6,001	5,457	7,276	(1,275)	8,002	8,400	8,800	9,200
1515.02 Pension Contribution	93,320	83,079	93,825	(505)	88,658	93,100	97,800	102,700
1520.02 Workers Compensation	17,467	15,776	15,776	1,691	18,866	19,800	20,800	21,800
1900.02 Social Security	24,638	18,867	25,008	(370)	26,740	26,900	27,800	28,700
1901.02 Medicare	5,762	4,413	5,849	(87)	6,307	6,300	6,500	6,700
2000.02 Miscellaneous	500	-	500	-	500	500	500	500
2002.02 Office Supplies	6,000	3,543	4,724	1,276	5,500	5,700	5,900	6,100
2005.02 Computers & Technology	16,500	10,942	14,589	1,911	15,000	15,500	16,100	16,700
2101.02 Postage	2,192	2,125	2,300	(108)	2,420	2,500	2,600	2,700
2216.02 Bonding Insurance - Finance Director	6,251	6,069	6,069	182	6,300	6,500	6,700	6,900
2600.02 Subscriptions & Memberships	645	557	557	88	575	600	600	600
2602.02 Training	3,000	458	650	2,350	3,000	3,100	3,200	3,300
2722.02 Annual RE Tax Billing	4,900	5,495	6,500	(1,600)	6,950	7,200	7,500	7,800
2903.02 Professional Services - Special	28,500	19,066	25,421	3,079	40,000	41,400	42,900	44,400
2905.02 C P A Audit Expense	38,500	42,370	42,370	(3,870)	43,000	44,500	46,100	47,800
3000.02 Communications	3,000	1,316	1,755	1,245	3,300	3,400	3,500	3,600
4000.02 Copier Lease/Maintenance	970	709	945	25	541	600	600	600
4003.02 Trash Fee Rebate	250	30	90	160	200	200	200	200
4500.02 BPM/LST Tax Collection Fee	121,600	133,999	160,000	(38,400)	144,400	149,600	155,000	160,600
<b>Finance Total</b>	<b>\$ 826,960</b>	<b>\$ 703,628</b>	<b>\$ 867,450</b>	<b>\$ (40,490)</b>	<b>\$ 913,089</b>	<b>\$ 930,150</b>	<b>\$ 965,150</b>	<b>\$ 1,001,250</b>

**HAVERFORD TOWNSHIP - HUMAN RESOURCES DEPARTMENT  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 406 - Human Resources</b>								
1201.02 Wages - Full Time	\$ 181,460	\$ 139,258	\$ 177,208	\$ 4,252	\$ 199,772	\$ 200,200	\$ 208,400	\$ 216,900
1500.02 Life Insurance	225	238	317	(92)	325	325	325	325
1510.02 Rx/Dental/Vision/LTD	717	487	649	68	778	800	800	800
1515.02 Pension Contribution	8,166	3,630	8,166	-	8,990	9,400	9,900	10,400
1520.02 Workers Compensation	7,763	7,007	7,007	756	8,936	9,400	9,900	10,400
1900.02 Social Security	11,251	8,634	10,987	264	12,386	12,400	12,900	13,400
1901.02 Medicare	2,631	2,019	2,570	61	2,897	2,900	3,000	3,100
2000.02 Miscellaneous	750	442	589	161	750	800	800	800
2002.02 Office Supplies	1,500	1,083	1,444	56	1,500	1,600	1,700	1,800
2005.02 Computers & Technology	38,000	32,996	43,995	(5,995)	100,100	103,700	107,400	111,300
2101.02 Postage	830	843	875	(45)	925	1,000	1,000	1,000
2106.02 Advertising	-	1,190	1,587	(1,587)	2,500	2,600	2,700	2,800
2226.02 Admin - Dental	21,450	15,170	20,227	1,223	23,075	23,900	24,800	25,700
2227.02 Admin - Prescription	21,610	18,326	24,435	(2,825)	30,000	31,100	32,200	33,400
2228.02 Admin - Vision	1,680	1,182	1,576	104	1,920	2,000	2,100	2,200
2229.02 Admin - EAP/STD/FSA	6,000	4,262	5,682	318	9,000	9,300	9,600	9,900
2251.02 PA Unemploy Comp Fund	30,000	2,848	20,000	10,000	25,000	25,900	26,800	27,800
2600.02 Subscriptions & Memberships	900	896	1,195	(295)	800	800	800	800
2602.02 Training	1,500	2,901	3,500	(2,000)	3,000	3,100	3,200	3,300
2903.02 Professional Services - Special	52,950	58,859	78,479	(25,529)	5,000	5,200	5,400	5,600
2908.02 Employee Engagement/Wellness	21,500	7,936	10,000	11,500	12,500	13,000	13,500	14,000
3000.02 Communications	750	430	573	177	1,100	1,100	1,100	1,100
3100.02 Civilian Drug/Employment Testing	9,000	5,151	6,868	2,132	7,500	7,800	8,100	8,400
4000.02 Copier Lease/Maintenance	843	580	773	70	521	500	500	500
<b>Human Resources Total</b>	<b>\$ 421,476</b>	<b>\$ 316,368</b>	<b>\$ 428,702</b>	<b>\$ (7,226)</b>	<b>\$ 459,275</b>	<b>\$ 468,825</b>	<b>\$ 486,925</b>	<b>\$ 505,725</b>

**HAVERFORD TOWNSHIP - INFO TECHNOLOGY DEPARTMENT  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 407 - Information Technology</b>								
1201.02 Wages - Full Time	\$ 314,335	\$ 243,103	\$ 315,703	\$ (1,368)	\$ 337,935	\$ 338,300	\$ 351,500	\$ 365,200
1209.02 Wages - Perfect Attendance	53	-	-	53	750	750	750	750
1210.02 Wages - Overtime	-	292	400	(400)	750	800	800	800
1500.02 Life Insurance	775	594	792	(17)	775	800	800	800
1505.02 Health Benefits	62,036	41,616	57,222	4,814	72,074	75,700	79,500	83,500
1510.02 Rx/Dental/Vision/LTD	9,900	2,608	3,477	6,423	3,899	4,100	4,300	4,500
1515.02 Pension Contribution	14,145	15,926	14,145	-	15,207	16,000	16,800	17,600
1520.02 Workers Compensation	13,585	12,308	12,308	1,277	13,901	14,600	15,300	16,100
1900.02 Social Security	19,492	14,568	19,598	(106)	20,998	21,000	21,800	22,700
1901.02 Medicare	4,559	3,407	4,583	(24)	4,911	4,900	5,100	5,300
2000.02 Miscellaneous Expense	2,000	1,529	2,039	(39)	2,000	2,100	2,200	2,300
2002.02 Office Supplies	2,000	826	1,101	899	2,000	2,100	2,200	2,300
2005.02 Computers & Technology	56,400	33,118	44,157	12,243	68,600	71,100	73,700	76,400
2602.02 Training	4,000	-	3,000	1,000	4,000	4,100	4,200	4,400
2903.02 Professional Services	4,000	1,950	3,000	1,000	2,500	2,600	2,700	2,800
3000.02 Communications	4,500	2,290	3,053	1,447	4,700	4,900	5,100	5,300
<b>Information Technology Total</b>	<b>\$ 511,780</b>	<b>\$ 374,135</b>	<b>\$ 484,578</b>	<b>\$ 27,202</b>	<b>\$ 555,000</b>	<b>\$ 563,850</b>	<b>\$ 586,750</b>	<b>\$ 610,750</b>

**Haverford Township - Public Works Department (Facilities)  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 409 - P/W - Facilities</b>								
1201.02 Wages - Full Time	\$ 361,248	\$ 292,981	\$ 369,841	\$ (8,593)	\$ 362,200	\$ 357,300	\$ 369,800	\$ 382,700
1204.02 Wages - Part Time	98,280	66,462	88,662	9,618	104,895	101,000	101,000	101,000
1209.02 Wages - Perfect Attendance	750	750	750	-	1,500	1,500	1,500	1,500
1210.02 Wages - Overtime	6,750	3,127	4,169	2,581	6,000	6,200	6,400	6,600
1500.02 Life Insurance	650	549	732	(82)	650	700	700	700
1505.02 Health Benefits	54,547	55,035	75,673	(21,126)	81,186	85,200	89,500	94,000
1510.02 Rx/Dental/Vision/LTD	19,871	12,448	16,597	3,274	18,890	19,800	20,800	21,800
1515.02 Pension Contribution	135,491	119,790	135,909	(418)	129,756	136,200	143,000	150,200
1520.02 Workers Compensation	20,378	18,381	18,381	1,997	19,859	20,900	21,900	23,000
1900.02 Social Security	28,956	22,334	28,732	224	29,425	28,900	29,700	30,500
1901.02 Medicare	6,772	5,223	6,720	52	6,882	6,800	6,900	7,100
2000.02 Miscellaneous	10,000	5,800	7,733	2,267	8,200	8,500	8,800	9,100
2002.02 Office supplies	500	-	-	500				
2013.02 Utilities	130,000	83,826	111,768	18,232	124,000	128,500	133,100	137,900
2803.02 Uniforms	-	-	-	-	750	800	800	800
3000.02 Communications	1,925	1,129	1,505	420	1,500	1,600	1,700	1,800
4008.02 Repairs & Maintenance	109,500	88,038	98,185	11,315	84,964	88,000	91,200	94,500
4010.02 Elevator Inspection/Maintenance	4,500	8,513	11,351	(6,851)	4,500	4,700	4,900	5,100
4109.02 Property & Casualty Insurance	326,877	253,049	296,807	30,070	320,578	343,000	367,000	393,000
4117.02 Vehicle Insurance	4,068	3,377	4,406	(338)	4,610	5,000	5,000	5,000
4128.02 Alarm Maintenance	1,500	1,395	1,860	(360)	1,800	1,900	2,000	2,100
5100.02 Vehicle Fuel	2,867	1,802	2,403	464	3,000	3,100	3,200	3,300
5107.02 Vehicle Maintenance	3,000	-	1,000	2,000	3,000	3,100	3,200	3,300
5900.02 Chargepoint Processing/Maintenance	-	-	-	-	6,500	6,700	6,900	7,100
6000.02 Minor Equipment	13,500	3,024	6,000	7,500	10,000	10,400	10,800	11,200
9026.02 Nitre Hall	7,840	7,425	9,900	(2,060)	8,600	8,900	9,200	9,500
9027.02 Federal School	3,570	1,771	2,361	1,209	3,900	4,000	4,100	4,200
9028.02 Grange	22,082	36,131	48,175	(26,093)	24,300	25,200	26,100	27,000
<b>P/W - Facilities Total</b>	<b>\$ 1,375,422</b>	<b>\$ 1,092,360</b>	<b>\$ 1,349,620</b>	<b>\$ 25,802</b>	<b>\$ 1,371,445</b>	<b>\$ 1,407,900</b>	<b>\$ 1,469,200</b>	<b>\$ 1,534,000</b>

**Haverford Township - Police Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 410 - Police</b>								
1209.02 Wages - Perfect Attendance	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
1250.02 Wages - Chief & Deputy	368,505	278,461	393,581	(25,076)	418,207	416,400	397,000	408,900
1251.02 Wages - Lieutenants	391,485	313,154	403,946	(12,461)	425,664	427,200	445,300	458,600
1252.02 Wages - Sergeants	1,306,571	1,032,263	1,334,705	(28,134)	1,417,939	1,423,200	1,483,500	1,527,900
1253.02 Wages - Patrol	5,910,014	4,560,221	5,887,127	22,887	6,349,468	6,369,300	6,451,800	6,720,500
1254.02 Wages - Special Details	309,785	210,302	280,403	29,382	207,753	216,600	216,600	224,200
1255.02 Wages - Night Differential	283,334	224,913	296,913	(13,579)	309,000	322,100	335,800	345,900
1256.02 Wages - Festive Holiday	142,478	92,116	132,116	10,362	138,000	143,900	150,000	154,500
1257.02 Wages - Police Longevity	801,546	427,215	801,546	-	845,991	881,900	919,400	947,000
1258.02 Wages - Police Unused Sick	172,758	96,891	96,891	75,867	147,310	153,600	160,100	164,900
1259.02 Wages - Police Overtime	295,000	248,146	330,861	(35,861)	328,000	341,900	356,400	367,100
1260.02 Wages - Police Admin	334,596	280,972	364,972	(30,376)	367,634	364,400	377,100	390,300
1263.02 Wages - Meter Enforcement	58,266	15,010	20,013	38,253	25,974	25,000	25,000	25,000
1264.02 Wages - Crossing Guards	281,520	201,150	268,200	13,320	324,000	324,000	324,000	324,000
1267.02 Wages - Civilian Overtime	25,000	22,100	29,467	(4,467)	30,000	31,100	32,200	33,300
1268.02 Wages - Animal Control	60,970	45,697	60,929	41	63,292	63,100	65,200	67,400
1500.02 Life Insurance	750	556	741	9	750	800	800	800
1501.02 Life Insurance - Police	14,900	11,450	15,267	(367)	15,200	15,200	15,200	15,200
1502.02 Life Insurance - Retired	6,100	4,500	6,000	100	5,725	5,700	5,700	5,700
1505.02 Health Benefits	123,642	89,921	123,641	1	143,649	150,800	158,300	166,200
1506.02 Health Benefits - Police	1,403,070	1,025,073	1,409,475	(6,405)	1,644,160	1,726,400	1,812,700	1,903,300
1507.02 Health Benefits - Retired Police	684,736	506,944	675,925	8,811	788,038	827,400	868,800	912,200
1510.02 Rx/Dental/Vision/LTD	55,052	46,535	62,047	(6,995)	69,717	73,200	76,900	80,700
1511.02 Rx/Dental/Vision - Police	333,276	270,508	360,677	(27,401)	422,312	443,400	465,600	488,900
1512.02 Rx/Dental/Vision - Retired Police	842,818	554,880	739,840	102,978	842,168	884,300	928,500	974,900
1515.02 Pension Contribution	179,013	158,475	179,968	(955)	162,871	171,000	179,600	188,600
1516.02 Pension Contribution - Police	3,932,432	2,413,713	3,932,432	-	3,652,132	3,834,700	4,026,400	4,227,700
1520.02 Workers Compensation	574,965	538,264	538,264	36,701	592,310	621,900	653,000	685,700
1525.02 Death Service Benefits	1,887	1,415	1,887	-	1,887	1,900	1,900	1,900
1900.02 Social Security	47,374	36,054	46,335	1,039	50,508	50,300	51,300	52,300
1901.02 Medicare	155,811	110,584	155,229	582	165,329	166,900	170,300	176,400
2000.02 Miscellaneous	10,000	10,596	14,128	(4,128)	10,000	10,400	10,800	11,200
2002.02 Office Supplies	7,000	8,174	10,899	(3,899)	7,000	7,300	7,600	7,900
2003.02 Office Equipment & Furniture	6,000	1,309	5,000	1,000	5,000	5,200	5,400	5,600
2005.02 Computers & Technology	60,000	45,554	60,739	(739)	80,000	82,900	85,900	89,000
2011.02 Building Maintenance	20,000	12,820	17,093	2,907	15,000	15,500	16,100	16,700

**HAVERFORD TOWNSHIP - POLICE DEPARTMENT**  
**2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
2101.02 Postage	2,790	2,714	3,000	(210)	3,075	3,200	3,300	3,400
2502.02 Animal Control	6,000	2,744	5,000	1,000	6,000	6,200	6,400	6,600
2600.02 Subscriptions & Memberships	5,000	1,840	2,453	2,547	9,500	9,800	10,200	10,600
2601.02 Publications & Subscriptions	4,500	2,999	4,500	-				
2602.02 Training	35,000	19,038	35,000	-	53,000	39,400	40,800	42,300
2803.02 Uniforms	65,000	62,214	65,000	-	80,000	67,300	69,700	72,200
2807.02 Uniform Maintenance	18,000	10,266	13,688	4,312	15,000	15,500	16,100	16,700
2902.02 Legal Costs	2,500	-	-	2,500	2,500	2,600	2,700	2,800
3000.02 Communications	63,000	41,307	55,076	7,924	81,000	83,900	86,900	90,000
3001.02 Radio Maintenance/Geotab	9,900	6,572	8,763	1,137	9,900	10,300	10,700	11,100
4000.02 Copier Lease/Maintenance	9,004	6,399	8,532	472	5,553	5,800	6,000	6,200
4117.02 Vehicle Insurance	87,609	72,724	94,891	(7,282)	109,989	117,700	125,900	134,700
4124.02 Police Professional Insurance	69,946	87,960	87,960	(18,014)	62,311	66,700	71,400	76,400
5100.02 Vehicle Fuel	199,418	110,114	146,819	52,599	177,300	183,700	190,300	197,200
5107.02 Vehicle Maintenance	125,000	111,042	148,056	(23,056)	130,000	134,700	139,500	144,500
5500.02 Vehicle Accidents	5,000	17,325	20,000	(15,000)	-	-	-	-
6000.02 Minor Equipment	20,000	19,559	26,079	(6,079)	20,000	20,700	21,400	22,200
6103.02 Weapons/Ammunition/Range	25,000	7,719	10,292	14,708	25,000	25,900	26,800	27,800
6108.02 Drug Testing	15,000	6,174	8,232	6,768	12,500	13,000	13,500	14,000
6109.02 Photography	5,000	2,454	3,272	1,728	5,000	5,200	5,400	5,600
6111.02 Arbitration	5,000	-	-	5,000	3,500	3,600	3,700	3,800
6112.02 Civil Service Commission	3,000	5,759	5,759	(2,759)	7,000	7,300	7,600	7,900
6113.02 Parking Meters	5,000	3,923	5,231	(231)	5,000	5,200	5,400	5,600
6115.02 Auto Purchases	249,000	197,973	263,964	(14,964)	292,000	302,500	313,400	324,700
6120.02 Body Armor	20,000	17,979	23,972	(3,972)	25,000	25,900	26,800	27,800
6122.02 Printing Expenses	4,500	2,333	3,111	1,389				
6141.02 Canine Development	25,000	30,915	41,220	(16,220)	25,000	25,900	26,800	27,800
6142.02 Community Service	20,000	16,089	21,452	(1,452)	10,000	10,400	10,800	11,200
7002.02 Police Grant Expenses	-	17,580	23,440	(23,440)	-	-	-	-
9219.02 Credit Card/Park Mobile Processing	40,000	49,198	65,597	(25,597)	60,000	62,200	64,400	66,700
<b>Police Total</b>	<b>\$ 20,348,571</b>	<b>\$ 14,832,599</b>	<b>\$ 20,261,366</b>	<b>\$ 87,205</b>	<b>\$ 21,310,866</b>	<b>\$ 21,857,250</b>	<b>\$ 22,589,850</b>	<b>\$ 23,533,950</b>

**Haverford Township - Fire Protection Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 411 - Fire Protection</b>								
2005.02 Computer & Technology	\$ 16,000	\$ 13,133	\$ 13,133	\$ 2,867	\$ 15,000	\$ 15,500	\$ 16,100	\$ 16,700
2016.02 Hydrant Water Usage	197,000	146,484	205,000	(8,000)	205,000	212,400	220,000	227,900
2602.02 Training	20,000	1,145	1,527	18,473	5,000	5,200	5,400	5,600
2603.02 Recruitment & Retention	60,000	61,111	62,000	(2,000)	69,000	71,500	74,100	76,800
3000.02 Communications	-	3,705	3,705	(3,705)	3,900	4,000	4,100	4,200
4117.02 Vehicle Insurance	21,970	19,025	24,584	(2,614)	31,284	33,500	35,800	38,300
5100.02 Vehicle Fuel	24,226	13,710	18,280	5,946	19,500	20,200	20,900	21,700
5107.02 Vehicle Maintenance	50,000	33,136	44,181	5,819	72,491	75,100	77,800	80,600
6000.02 Minor Equipment	-	1,773	1,773	(1,773)	-	-	-	-
9014.02 Act 205 Volunteer Fire Relief Assoc	405,000	409,396	409,396	(4,396)	400,000	414,400	429,000	444,000
9015.02 Physicals	13,000	13,669	18,225	(5,225)	16,000	17,000	18,000	19,000
9101.02 Subsidy Oakmont Fire Co	69,000	69,000	69,000	-	71,100	76,100	71,100	71,100
9102.02 Subsidy Manoa Fire Co	69,000	69,000	69,000	-	71,100	71,100	76,100	71,100
9103.02 Subsidy Llanerch Fire Co	74,000	74,000	74,000	-	71,100	71,100	71,100	71,100
9104.02 Subsidy Bonair Fire Co	69,000	69,000	69,000	-	76,100	71,100	71,100	71,100
9105.02 Subsidy Brookline Fire Co	69,000	69,000	69,000	-	71,100	71,100	71,100	76,100
<b>Fire Protection Total</b>	<b>\$ 1,157,196</b>	<b>\$ 1,066,287</b>	<b>\$ 1,151,804</b>	<b>\$ 5,392</b>	<b>\$ 1,197,675</b>	<b>\$ 1,229,300</b>	<b>\$ 1,261,700</b>	<b>\$ 1,295,300</b>



**Haverford Township - EMS Administration Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 412 - EMS Administration</b>								
1203.02 Wages - Paramedic FT	\$ 249,590	\$ 186,874	\$ 243,274	\$ 6,316	\$ 261,520	\$ 262,100	\$ 272,800	\$ 284,000
1205.02 Wages - Paramedic PT	2,756	1,169	2,500	256	2,756	2,800	2,800	2,800
1209.02 Wages - Perfect Attendance	750	-	-	750	-	-	-	-
1210.02 Wages - Overtime	12,000	8,309	11,079	921	12,500	13,000	13,000	13,000
1500.02 Life Insurance	475	340	453	22	475	500	500	500
1505.02 Health Benefits	46,350	33,709	46,350	-	53,850	56,500	59,300	62,300
1510.02 Rx/Dental/Vision/LTD	29,944	9,269	12,359	17,585	16,051	16,900	17,700	18,600
1515.02 Pension Contribution	86,988	76,241	86,987	1	81,435	85,500	89,800	94,300
1520.02 Workers Compensation	11,644	10,510	10,510	1,134	11,915	12,500	13,100	13,800
1900.02 Social Security	16,436	11,770	15,925	511	17,160	17,200	17,900	18,600
1901.02 Medicare	3,844	2,753	3,724	120	4,013	4,000	4,200	4,300
2000.02 Miscellaneous	3,500	2,627	3,503	(3)	3,500	3,600	3,700	3,800
2002.02 Office Supplies	600	397	529	71	600	600	600	600
2004.02 Medical Supplies	3,500	832	3,000	500	3,500	3,600	3,700	3,800
2013.02 Utilities	7,000	5,736	7,648	(648)	8,000	8,300	8,600	8,900
2602.02 Training	-	-	-	-	1,000	1,000	1,000	1,000
2803.02 Uniforms	500	830	1,000	(500)	1,000	1,000	1,000	1,000
2903.02 Professional Services	13,000	4,662	15,000	(2,000)	13,500	14,000	14,500	15,000
3000.02 Communications	14,500	9,694	12,925	1,575	16,300	16,900	17,500	18,100
4008.02 Repairs & Maintenance	3,500	2,953	3,937	(437)	6,000	6,200	6,400	6,600
4117.02 Vehicle Insurance	10,849	9,006	11,751	(902)	11,855	12,700	13,600	14,600
5100.02 Vehicle Fuel	28,619	23,059	30,745	(2,126)	28,100	29,100	30,100	31,200
5107.02 Vehicle Maintenance	20,000	19,419	25,892	(5,892)	20,000	20,700	21,400	22,200
6000.02 Minor Equipment	5,500	30,439	30,439	(24,939)	6,000	6,200	6,400	6,600
<b>EMS Administration Total</b>	<b>\$ 571,845</b>	<b>\$ 450,598</b>	<b>\$ 579,530</b>	<b>\$ (7,685)</b>	<b>\$ 581,030</b>	<b>\$ 594,900</b>	<b>\$ 619,600</b>	<b>\$ 645,600</b>

**Haverford Township - Code Enforcement Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 413 - Code Enforcement</b>								
1201.02 Wages - Full Time	\$ 544,937	\$ 506,140	\$ 625,840	\$ (80,903)	\$ 528,011	\$ 520,600	\$ 539,500	\$ 559,000
1204.02 Wages - Part Time	58,480	38,651	54,251	4,229	62,345	60,300	60,300	60,300
1209.02 Wages - Perfect Attendance	2,250	2,250	2,250	-	1,500	1,500	1,500	1,500
1500.02 Life Insurance	875	669	892	(17)	850	900	900	900
1505.02 Health Benefits	89,307	56,751	78,033	11,274	82,800	87,000	91,000	96,000
1510.02 Rx/Dental/Vision/LTD	21,323	11,579	15,439	5,884	18,623	20,000	21,000	22,000
1515.02 Pension Contribution	179,130	158,054	179,547	(417)	129,497	136,000	143,000	150,000
1520.02 Workers Compensation	26,200	23,647	23,647	2,553	24,823	26,000	27,000	28,000
1900.02 Social Security	37,551	33,265	49,898	(12,347)	36,695	36,100	37,300	38,500
1901.02 Medicare	8,782	7,780	11,670	(2,888)	8,582	8,400	8,700	9,000
1950.02 Third Party Plan Reviews	2,000	300	750	1,250	1,000	1,000	1,000	1,000
2000.02 Miscellaneous	4,000	7,388	9,851	(5,851)	4,000	4,100	4,200	4,400
2002.02 Office Supplies	3,000	2,493	3,324	(324)	3,000	3,100	3,200	3,300
2005.02 Computers & Technology	4,000	8,062	8,500	(4,500)	4,000	4,100	24,200	25,100
2101.02 Postage	4,150	4,031	4,031	119	4,625	4,800	5,000	5,200
2600.02 Subscriptions & Memberships	2,000	-	-	2,000	1,500	1,600	1,700	1,800
2601.02 Publications & Subscriptions	200	64	85	115				
2602.02 Training	2,000	720	1,500	500	3,000	3,100	3,200	3,300
2902.02 Legal Costs	3,000	519	692	2,308	3,000	3,100	3,200	3,300
2903.02 Professional Services - Special	110,000	84,900	113,200	(3,200)	110,000	114,000	118,100	122,400
3000.02 Communications	8,000	4,695	6,260	1,740	9,700	10,000	10,400	10,800
4000.02 Copier Lease/Maintenance	970	709	945	25	541	600	600	600
4117.02 Vehicle Insurance	8,137	6,755	8,814	(677)	5,928	6,100	6,300	6,500
5100.02 Vehicle Fuel	2,917	1,802	2,403	514	3,300	3,400	3,500	3,600
5107.02 Vehicle Maintenance	3,000	38	500	2,500	3,000	3,100	3,200	3,300
9219.02 Credit Card Processing	2,500	1,300	1,733	767	2,200	2,300	2,400	2,500
<b>Code Enforcement Total</b>	<b>\$ 1,128,709</b>	<b>\$ 962,562</b>	<b>\$ 1,204,055</b>	<b>\$ (75,346)</b>	<b>\$ 1,052,520</b>	<b>\$ 1,061,200</b>	<b>\$ 1,120,400</b>	<b>\$ 1,162,300</b>

**Haverford Township - Community Development Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 416 - Community Development</b>								
1201.02 Wages - Full Time	\$ 152,464	\$ 59,624	\$ 91,970	\$ 60,494	\$ 211,863	\$ 211,700	\$ 219,700	\$ 228,100
1202.02 Wages - Appointed Officials	12,500	9,375	12,500	-	12,500	12,500	12,500	12,500
1209.02 Wages - Perfect Attendance	1,500	750	750	750	-	-	-	-
1500.02 Life Insurance	225	84	112	113	325	300	300	300
1505.02 Health Benefits	25,882	5,704	14,437	11,445	36,037	38,000	40,000	42,000
1510.02 Rx/Dental/Vision/LTD	10,690	3,571	8,761	1,929	8,415	9,000	9,000	9,000
1515.02 Pension Contribution	46,227	41,311	46,684	(457)	6,779	7,000	7,000	7,000
1520.02 Workers Compensation	6,793	6,142	6,142	651	8,936	9,000	9,000	9,000
1900.02 Social Security	10,321	4,225	6,524	3,797	13,911	13,900	14,400	14,900
1901.02 Medicare	2,414	988	1,526	888	3,253	3,300	3,400	3,500
2000.02 Miscellaneous	5,000	310	413	4,587	3,000	3,100	3,200	3,300
2002.02 Office Supplies	1,000	1,106	1,475	(475)	1,250	1,300	1,300	1,300
2005.02 Computers & Technology	3,500	1,293	1,724	1,776	2,000	2,100	22,200	23,000
2010.02 Secretarial Minutes	2,750	-	-	2,750				
2101.02 Postage	4,150	4,031	4,031	119	4,625	4,800	5,000	5,200
2106.02 Advertising	9,000	8,073	10,764	(1,764)	10,000	10,400	10,800	11,200
2211.02 Planning & Development	15,000	3,280	4,373	10,627	15,000	15,500	16,100	16,700
2600.02 Subscriptions & Memberships	4,500	4,119	5,492	(992)	5,300	5,500	5,700	5,900
2602.02 Training	1,000	150	500	500	1,500	1,600	1,700	1,800
2901.02 Discover Haverford Contribution	107,635	80,727	107,635	-	-	-	119,000	123,300
2902.02 Legal Costs	32,500	52,646	70,195	(37,695)	65,000	67,300	69,700	72,200
2903.02 Professional Svcs - Special Cases	-	81,225	100,000	(100,000)	28,500	29,500	30,600	31,700
2904.02 Engineering Fees	5,000	2,685	3,580	1,420	5,000	5,200	5,400	5,600
2906.02 BMP Site Inspections	8,500	1,167	1,556	6,944	7,000	7,300	7,600	7,900
3000.02 Communications	2,100	796	1,061	1,039	2,000	2,100	2,200	2,300
4000.02 Copier Lease/Maintenance	843	580	773	70	521	500	500	500
4117.02 Vehicle Insurance	-	-	-	-	-	1,200	1,300	1,400
5107.02 Vehicle Maintenance	-	-	-	-	-	500	500	500
6000.02 Major Equipment	-	-	-	-	-	35,000	36,300	37,600
9010.02 Hearing Transcripts	13,500	15,762	21,016	(7,516)	15,000	15,500	16,100	16,700
<b>Comm Development Total</b>	<b>\$ 484,994</b>	<b>\$ 389,724</b>	<b>\$ 523,994</b>	<b>\$ (39,000)</b>	<b>\$ 467,715</b>	<b>\$ 513,100</b>	<b>\$ 670,500</b>	<b>\$ 694,400</b>

**HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (SANITATION)  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 427 - P/W - Sanitation</b>								
1201.02 Wages - Full Time	\$ 1,703,572	\$ 1,273,939	\$ 1,645,939	\$ 57,633	\$ 1,749,128	\$ 1,739,000	\$ 1,799,900	\$ 1,862,900
1204.02 Wages - Part Time	377,000	210,806	282,806	94,194	373,000	373,000	373,000	373,000
1209.02 Wages - Perfect Attendance	8,250	8,250	8,250	-	9,000	9,000	9,000	9,000
1210.02 Wages - Overtime	1,600	479	1,500	100	1,500	1,600	1,700	1,800
1500.02 Life Insurance	3,400	2,494	3,325	75	3,350	3,400	3,400	3,400
1505.02 Health Benefits	357,474	255,121	350,791	6,683	391,820	411,400	432,000	453,600
1510.02 Rx/Dental/Vision/LTD	92,137	40,058	53,411	38,726	60,546	63,600	66,800	70,100
1515.02 Pension Contribution	635,340	560,254	635,478	(138)	521,729	547,800	575,200	604,000
1520.02 Workers Compensation	90,244	81,510	81,510	8,734	90,356	94,900	99,600	104,600
1900.02 Social Security	129,606	90,515	120,187	9,419	132,223	131,600	135,400	139,300
1901.02 Medicare	30,311	21,169	28,108	2,203	30,923	30,800	31,700	32,600
2000.02 Miscellaneous	4,000	9,183	10,000	(6,000)	7,000	7,300	7,600	7,900
2722.02 Annual Trash Billing	4,900	5,495	6,400	(1,500)	6,950	7,200	7,500	7,800
2770.02 Bulk Pickup	70,541	58,422	77,896	(7,355)	88,330	91,500	94,800	98,200
2771.02 Recycling Disposal	461,600	310,756	414,341	47,259	406,400	421,000	436,200	451,900
2772.02 Trash/Brush Disposal	1,393,500	1,044,268	1,392,357	1,143	1,429,500	1,481,000	1,534,300	1,589,500
2803.02 Uniforms	11,350	5,457	9,000	2,350	10,000	10,400	10,800	11,200
3000.02 Communications	3,000	1,437	1,916	1,084	2,000	2,100	2,200	2,300
3001.02 Radio Maintenance/Geotab	5,900	3,351	4,468	1,432	5,900	6,100	6,300	6,500
4117.02 Vehicle Insurance	28,750	23,866	31,141	(2,391)	35,895	38,400	41,100	44,000
5100.02 Vehicle Fuel	179,858	116,535	155,380	24,478	172,600	178,800	185,200	191,900
5107.02 Vehicle Maintenance	143,000	133,198	177,597	(34,597)	165,000	170,900	177,100	183,500
6050.02 Major Equipment	658,137	201,648	658,648	(511)	265,000	274,500	284,400	294,600
9219.02 Credit Card Processing	2,000	1,300	1,733	267	2,000	2,100	2,200	2,300
<b>P/W - Sanitation Total</b>	<b>\$ 6,395,470</b>	<b>\$ 4,459,511</b>	<b>\$ 6,152,182</b>	<b>\$ 243,288</b>	<b>\$ 5,960,150</b>	<b>\$ 6,097,400</b>	<b>\$ 6,317,400</b>	<b>\$ 6,545,900</b>

**HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 430 - P/W - Highways</b>								
1201.02 Wages - Full Time	\$ 2,250,948	\$ 1,709,874	\$ 2,219,874	\$ 31,074	\$ 2,445,587	\$ 2,435,600	\$ 2,522,400	\$ 2,612,200
1204.02 Wages - Part Time	209,000	59,800	83,800	125,200	170,000	170,000	170,000	170,000
1209.02 Wages - Perfect Attendance	11,250	10,500	10,500	750	7,500	7,800	8,100	8,400
1210.02 Wages - Overtime	40,000	70,694	94,259	(54,259)	65,000	67,300	69,700	72,100
1500.02 Life Insurance	4,000	2,860	3,813	187	3,775	3,800	3,800	3,800
1505.02 Health Benefits	482,509	304,087	418,120	64,389	566,555	594,900	624,600	655,800
1510.02 Rx/Dental/Vision/LTD	199,883	156,693	208,924	(9,041)	255,342	268,100	281,500	295,600
1515.02 Pension Contribution	654,016	576,751	651,975	2,041	618,545	649,500	682,000	716,100
1520.02 Workers Compensation	114,503	103,405	103,405	11,098	118,158	124,100	130,300	136,800
1900.02 Social Security	155,694	114,058	149,323	6,371	166,661	166,200	171,800	177,500
1901.02 Medicare	36,412	26,675	34,922	1,490	38,977	38,900	40,200	41,500
2000.02 Miscellaneous	5,000	20,178	26,904	(21,904)	2,100	2,200	2,300	2,400
2002.02 Office Supplies	4,000	2,049	2,732	1,268	3,750	3,900	4,000	4,100
2005.02 Computers & Technology	-	-	-	-	-	-	6,600	6,800
2101.02 Postage	830	806	850	(20)	925	1,000	1,000	1,000
2301.02 Road Materials	20,000	9,603	12,804	7,196	15,000	15,500	16,100	16,700
2306.02 Signs & Road Paint	40,000	50,098	66,797	(26,797)	48,000	49,700	51,500	53,400
2308.02 Leaf Disposal	65,000	27,820	65,000	-	65,000	67,300	69,700	72,200
2602.02 Training	15,000	777	2,000	13,000	10,000	10,400	10,800	11,200
2730.02 Storm Sewers	45,000	40,572	54,096	(9,096)	48,000	49,700	51,500	53,400
2803.02 Uniforms	13,657	9,519	12,692	965	12,000	12,400	12,800	13,300
2904.02 Engineering Fees	35,000	12,838	17,117	17,883	25,000	25,900	26,800	27,800
3000.02 Communications	6,500	3,951	5,268	1,232	7,100	7,400	7,700	8,000
3001.02 Radio Maintenance/Geotab	5,900	2,595	3,460	2,440	5,900	6,100	6,300	6,500
3442.02 Contracted Services	32,000	33,013	33,013	(1,013)	32,000	33,200	34,400	35,600
4000.02 Copier Lease/Maintenance	843	580	773	70	521	500	500	500
4117.02 Vehicle Insurance	65,909	54,712	71,389	(5,480)	76,070	78,800	81,600	84,500
4300.02 Maint & Repair Equipment	7,500	1,706	2,275	5,225	7,500	7,800	8,100	8,400
4301.02 Maint & Repair Facilities	37,500	25,950	34,600	2,900	40,000	41,400	42,900	44,400
5100.02 Vehicle Fuel	85,522	57,909	77,212	8,310	100,500	104,100	107,800	111,700
5107.02 Vehicle Maintenance	140,000	139,546	186,061	(46,061)	170,000	176,100	182,400	189,000
6000.02 Minor Equipment	22,000	12,337	21,000	1,000	20,000	20,700	21,400	22,200
6050.02 Major Equipment	362,670	456,443	456,443	(93,773)	170,000	224,000	224,000	224,000
<b>P/W - Highway Total</b>	<b>\$ 5,168,046</b>	<b>\$ 4,098,399</b>	<b>\$ 5,131,401</b>	<b>\$ 36,645</b>	<b>\$ 5,315,466</b>	<b>\$ 5,464,300</b>	<b>\$ 5,674,600</b>	<b>\$ 5,886,900</b>

**Haverford Township - Public Works Department (Highways)  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 432 - P/W - Snow Removal</b>								
1211.02 Wages - Overtime Snow	\$ 130,000	\$ 57,058	\$ 70,000	\$ 60,000	\$ 110,000	\$ 113,900	\$ 117,900	\$ 122,000
1900.02 Social Security	8,060	-	4,340	3,720	6,820	7,100	7,300	7,600
1901.02 Medicare	1,885	-	1,015	870	1,595	1,700	1,700	1,800
2000.02 Miscellaneous Expense	3,000	252	1,000	2,000	2,500	2,600	2,700	2,800
9006.02 Snow Removal Materials	142,500	61,413	90,000	52,500	108,987	112,900	117,000	121,200
<b>P/W - Snow Removal Total</b>	<b>\$ 285,445</b>	<b>\$ 118,723</b>	<b>\$ 166,355</b>	<b>\$ 119,090</b>	<b>\$ 229,902</b>	<b>\$ 238,200</b>	<b>\$ 246,600</b>	<b>\$ 255,400</b>

**Haverford Township - Public Works Department (Street & Traffic Lighting)  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 434 - Street &amp; Traffic Lighting</b>								
2014.02 Street Lights - Electric	\$ 390,000	\$ 258,772	\$ 345,029	\$ 44,971	\$ 362,000	\$ 375,000	\$ 388,500	\$ 402,500
2015.02 Traffic Signals - Electric	32,000	20,889	27,852	4,148	29,950	31,000	32,100	33,300
2312.02 Lights/Signals - Maintenance	100,000	118,856	158,475	(58,475)	120,000	124,300	128,800	133,400
<b>Street &amp; Traffic Lighting Total</b>	<b>\$ 522,000</b>	<b>\$ 398,517</b>	<b>\$ 531,356</b>	<b>\$ (9,356)</b>	<b>\$ 511,950</b>	<b>\$ 530,300</b>	<b>\$ 549,400</b>	<b>\$ 569,200</b>

**HAVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT (AUXILIARY)  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 440 - Auxiliary Functions</b>								
2000.02 Miscellaneous	\$ 85,490	\$ 86,091	\$ 86,091	\$ (601)	\$ 89,535	\$ 92,800	\$ 96,100	\$ 99,600
2233.02 Life Insurance - Civilian Retired	19,250	15,697	20,929	(1,679)	20,050	20,100	20,100	20,100
2239.02 Health Benefits - Retired/Other Civilian	89,125	91,752	126,159	(37,034)	107,979	113,400	119,100	125,100
2246.02 Rx/Dental/Vision - Retired/Othr Civilian	22,322	37,422	49,896	(27,574)	52,584	55,200	58,000	60,900
9007.02 Library Subsidy	1,340,308	1,013,925	1,340,308	-	1,415,621	1,466,600	1,519,400	1,574,100
9008.02 Life Insurance - Library	1,300	972	1,458	(158)	1,300	1,300	1,300	1,300
9009.02 Health Benefits - Library	88,271	82,763	113,799	(25,528)	132,214	138,800	145,700	153,000
9010.02 Rx/Dental/Vision/LTD - Library	65,842	49,256	65,675	167	77,682	81,600	85,700	90,000
9011.02 Pension Contribution - Library	55,058	-	55,058	-	40,658	42,700	44,800	47,000
9013.02 Shade Tree Commission	19,500	7,018	19,500	-	28,800	29,800	30,900	32,000
9014.02 Human Relations Commission	3,200	-	3,200	-	2,000	2,100	2,200	2,300
9024.02 Patriotic & Civic Celebration	600	-	600	-	4,100	4,200	4,400	4,600
9025.02 Historical Commission	1,890	348	1,890	-	550	600	600	600
9029.02 Environmental Projects & Advisory	20,500	24,418	27,000	(6,500)	20,500	21,200	22,000	22,800
9030.02 Senior Citizen Outreach	-	-	-	-	2,000	2,100	2,200	2,300
9031.02 Emergency Management	15,000	-	10,000	5,000	10,000	10,400	10,800	11,200
9050.02 Banking Costs	10,000	1,311	3,500	6,500	7,500	7,800	8,100	8,400
9082.02 Haverford Township Day	28,000	1,136	28,000	-	28,000	29,000	30,000	31,100
9902.02 Transfer to Other Funds	1,000,000	-	882,000	118,000	600,000	-	-	-
<b>Auxiliary Total</b>	<b>\$ 2,865,656</b>	<b>\$ 1,412,109</b>	<b>\$ 2,835,063</b>	<b>\$ 30,593</b>	<b>\$ 2,641,073</b>	<b>\$ 2,119,700</b>	<b>\$ 2,201,400</b>	<b>\$ 2,286,400</b>



**HAVERFORD TOWNSHIP - PARKS AND RECREATION DEPARTMENT (RECREATION PROGRAMS)  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 450 - Parks &amp; Recreation</b>								
1201.02 Wages - Full Time	\$ 726,543	\$ 546,161	\$ 709,961	\$ 16,582	\$ 787,325	\$ 781,500	\$ 810,700	\$ 841,000
1204.02 Wages - Part Time	650,000	593,942	713,942	(63,942)	725,000	725,000	725,000	725,000
1209.02 Wages - Perfect Attendance	6,000	5,250	5,250	750	3,834	3,800	3,800	3,800
1210.02 Wages - Overtime	-	92	92	(92)	-	-	-	-
1500.02 Life Insurance	1,400	995	1,327	73	1,300	1,300	1,300	1,300
1505.02 Health Benefits	182,602	116,403	160,054	22,548	182,081	191,200	200,800	210,800
1510.02 Rx/Dental/Vision/LTD	22,518	19,903	26,537	(4,019)	25,294	26,600	27,900	29,300
1515.02 Pension Contribution	70,202	66,530	71,903	(1,701)	67,750	71,100	74,700	78,400
1520.02 Workers Compensation	86,362	77,866	77,866	8,496	93,335	98,000	102,900	108,000
1900.02 Social Security	95,718	70,067	88,607	(2,889)	93,681	93,600	95,400	97,300
1901.02 Medicare	20,047	16,387	20,724	(677)	21,984	21,900	22,300	22,800
2000.02 Miscellaneous	5,000	6,013	5,100	(100)	5,100	5,300	5,500	5,700
2002.02 Office Supplies	7,200	7,012	7,600	(400)	7,600	7,900	8,200	8,500
2005.02 Computers & Technology	4,000	3,846	4,000	-	4,000	4,100	4,200	4,400
2013.02 Utilities - CREC	68,000	59,579	79,439	(11,439)	78,000	80,800	83,700	86,700
2101.02 Postage	11,898	8,277	11,036	862	12,555	13,000	13,500	14,000
2270.02 Program Insurance	5,665	5,261	5,261	404	5,665	5,900	6,100	6,300
2600.02 Subscriptions & Memberships	900	302	500	400	750	800	800	800
2602.02 Training	8,500	3,597	6,000	2,500	8,500	8,800	9,100	9,400
3000.02 Communications	13,000	9,005	12,007	993	16,500	17,100	17,700	18,300
4000.02 Copier Lease/Maintenance	6,176	3,867	5,156	1,020	4,173	4,300	4,500	4,700
4117.02 Vehicle Insurance	9,493	7,880	10,282	(789)	8,891	9,500	10,200	10,900
5100.02 Vehicle Fuel	4,622	2,949	4,100	522	4,100	4,200	4,400	4,600
5107.02 Vehicle Maintenance	2,200	518	2,200	-	2,200	2,300	2,400	2,500
9219.02 Credit Card Processing	90,000	90,932	100,000	(10,000)	103,000	106,700	110,500	114,500
9220.02 Program Expenditures	505,000	415,510	501,000	4,000	485,000	502,500	520,600	539,300
9232.02 Operating Expenses - CREC	105,000	78,608	105,000	-	108,000	111,900	115,900	120,100
<b>Parks &amp; Recreation Total</b>	<b>\$ 2,698,046</b>	<b>\$ 2,216,752</b>	<b>\$ 2,734,944</b>	<b>\$ (36,898)</b>	<b>\$ 2,855,618</b>	<b>\$ 2,899,100</b>	<b>\$ 2,982,100</b>	<b>\$ 3,068,400</b>

**Haverford Township - Skating Department  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 451 - Ice Skating Rink</b>								
1201.02 Wages - Full Time	\$ 316,338	\$ 207,401	\$ 282,401	\$ 33,937	\$ 343,694	\$ 342,500	\$ 354,500	\$ 366,900
1204.02 Wages - Part Time	108,040	65,832	98,832	9,208	141,405	141,400	141,400	141,400
1209.02 Wages - Perfect Attendance	3,000	3,000	3,000	-	2,250	2,300	2,300	2,300
1210.02 Wages - Overtime	2,000	6,584	8,200	(6,200)	4,000	4,100	4,200	4,300
1500.02 Life Insurance	675	414	552	123	650	700	700	700
1505.02 Health Benefits	67,096	40,402	55,553	11,543	89,143	93,600	98,300	103,200
1510.02 Rx/Dental/Vision/LTD	23,550	7,888	10,517	13,033	13,008	13,700	14,400	15,100
1515.02 Pension Contribution	54,279	49,214	54,587	(308)	52,372	55,000	57,800	60,700
1520.02 Workers Compensation	35,903	32,394	32,394	3,509	22,837	24,000	25,200	26,500
1900.02 Social Security	26,620	17,112	24,331	2,289	30,464	30,400	31,100	31,900
1901.02 Medicare	6,226	4,002	5,690	536	7,125	7,100	7,300	7,500
2000.02 Miscellaneous	3,000	5,193	7,500	(4,500)	2,750	2,800	2,900	3,000
2002.02 Office Supplies	650	528	650	-	700	700	700	700
2005.02 Computers & Technology	-	978	2,403	(2,403)	8,700	9,000	9,300	9,600
2013.02 Utilities	219,000	125,410	167,213	51,787	219,000	226,900	235,100	243,600
2101.02 Postage	498	484	645	(147)	555	600	600	600
2103.02 Police Security	3,000	6,720	8,000	(5,000)	5,000	5,200	5,400	5,600
2106.02 Dasher Boards	3,000	168	1,250	1,750	3,000	3,100	3,200	3,300
2107.02 Promotion Activities	750	400	750	-	1,500	1,600	1,700	1,800
2600.02 Subscriptions & Memberships	850	980	1,000	(150)	1,000	1,000	1,000	1,000
2602.02 Training	3,000	-	-	3,000	3,000	3,100	3,200	3,300
2803.02 Uniforms	-	422	563	(563)	1,500	1,600	1,700	1,800
2904.02 Engineering Fees	500	-	-	500	500	500	500	500
3000.02 Communications	7,500	3,710	6,000	1,500	7,200	7,500	7,800	8,100
4000.02 Copier Lease/Maintenance	1,694	1,246	1,661	33	901	900	900	900
4300.02 Maintenance & Repairs	65,000	52,219	65,000	-	65,000	67,300	69,700	72,200
5110.02 Zamboni Gas, Maintenance & Insur	11,681	12,148	16,197	(4,516)	5,664	5,900	6,100	6,300
5115.02 Rental Skate Purchases	5,000	3,920	5,000	-	5,000	5,200	5,400	5,600
5116.02 Subcontracted Instructors	40,000	11,877	25,000	15,000	40,000	41,400	42,900	44,400
5117.02 Rink Improvements	30,000	15,540	30,000	-	35,000	36,300	37,600	39,000
5119.02 Spring & Summer Leagues (InHouse)	9,500	10,443	10,443	(943)	10,500	10,900	11,300	11,700
5120.02 Summer Camp (InHouse)	-	1,186	7,100	(7,100)	3,000	3,100	3,200	3,300
5214.02 Games & Vending Machines	2,300	893	2,400	(100)	2,000	2,100	2,200	2,300
5228.02 Gate Sharing	4,500	2,090	4,000	500				
9219.02 Credit Card Processing	11,000	7,789	10,385	615				
					11,000	11,400	11,800	12,200
<b>Ice Skating Rink Total</b>	<b>\$ 1,066,150</b>	<b>\$ 698,587</b>	<b>\$ 949,217</b>	<b>\$ 116,933</b>	<b>\$ 1,139,418</b>	<b>\$ 1,162,900</b>	<b>\$ 1,201,400</b>	<b>\$ 1,241,300</b>

**HAVERFORD TOWNSHIP - PARKS AND RECREATION DEPARTMENT (PARKS MAINTENANCE)  
2025 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 454 - Parks Maintenance</b>								
1201.02 Wages - Full Time	\$ 612,795	\$ 430,964	\$ 561,992	\$ 50,803	\$ 655,601	\$ 672,000	\$ 688,800	\$ 688,800
1204.02 Wages - Part Time	227,000	214,914	255,000	(28,000)	295,000	295,000	295,000	295,000
1209.02 Wages - Perfect Attendance	1,769	1,769	1,769	-	750	800	800	800
1210.02 Wages - Overtime	2,100	2,108	4,500	(2,400)	2,100	2,200	2,300	2,400
1500.02 Life Insurance	1,100	679	905	195	925	900	900	900
1505.02 Health Benefits	162,577	101,385	139,404	23,173	188,884	198,300	208,200	218,600
1510.02 Rx/Dental/Vision/LTD	31,967	15,461	20,615	11,352	24,098	25,300	26,600	27,900
1515.02 Pension Contribution	226,996	198,830	225,696	1,300	213,336	224,000	235,200	247,000
1520.02 Workers Compensation	36,874	33,281	33,281	3,593	40,710	42,700	44,800	47,000
1900.02 Social Security	52,307	39,873	51,042	1,265	59,114	60,100	61,200	61,200
1901.02 Medicare	12,233	9,325	11,937	296	13,825	14,100	14,300	14,300
2000.02 Miscellaneous	3,800	8,484	8,500	(4,700)	4,100	4,200	4,400	4,600
2005.02 Computers & Technology	3,500	3,307	3,500	-	3,500	3,600	3,700	3,800
2013.02 Utilities	78,000	65,555	87,407	(9,407)	87,000	90,100	93,300	96,700
2602.02 Training	1,800	750	1,800	-	1,800	1,900	2,000	2,100
2803.02 Uniforms	1,500	2,590	3,500	(2,000)	2,600	2,700	2,800	2,900
3000.02 Communications	3,900	3,131	4,175	(275)	4,500	4,700	4,900	5,100
4117.02 Vehicle Insurance	15,189	12,609	16,452	(1,263)	23,710	25,400	27,200	29,100
4300.02 Maintenance & Repair - Eqpt	13,000	9,055	12,073	927	13,000	13,500	14,000	14,500
4301.02 Maintenance & Repair - Facilities	150,000	139,488	155,000	(5,000)	165,000	170,900	177,100	183,500
5100.02 Vehicle Fuel	33,452	20,635	27,513	5,939	34,800	36,100	37,400	38,700
5107.02 Vehicle Maintenance	22,000	21,984	29,312	(7,312)	22,000	22,800	23,600	24,400
6000.02 Minor Equipment	3,000	6,614	8,000	(5,000)	3,000	3,100	3,200	3,300
6050.02 Major Equipment	25,000	27,659	27,659	(2,659)	25,000	30,000	27,000	28,000
9227.02 Open Space	15,000	3,725	7,500	7,500	13,000	13,500	14,000	14,500
<b>Parks Maintenance Total</b>	<b>\$ 1,736,859</b>	<b>\$ 1,374,175</b>	<b>\$ 1,698,532</b>	<b>\$ 38,327</b>	<b>\$ 1,897,353</b>	<b>\$ 1,957,900</b>	<b>\$ 2,012,700</b>	<b>\$ 2,055,100</b>

**Haverford Township - Debt Service  
2025 Proposed Preliminary Budget - General Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>								
<b>Department 471 - Debt Service - Principal</b>								
8302.02 Principal on Debt	\$ 2,980,000	\$ 2,705,000	\$ 2,980,000	\$ -	\$ 3,120,000	\$ 3,280,000	\$ 3,430,000	\$ 3,575,000
<b>Principal Debt Service Total</b>	<b>\$ 2,980,000</b>	<b>\$ 2,705,000</b>	<b>\$ 2,980,000</b>	<b>\$ -</b>	<b>\$ 3,120,000</b>	<b>\$ 3,280,000</b>	<b>\$ 3,430,000</b>	<b>\$ 3,575,000</b>
<b>Department 472 - Debt Service - Interest</b>								
8301.02 Interest on Debt	\$ 2,247,701	\$ 1,592,357	\$ 2,247,701	\$ -	\$ 2,099,799	\$ 1,949,000	\$ 1,796,700	\$ 1,643,200
<b>Interest Debt Service Total</b>	<b>\$ 2,247,701</b>	<b>\$ 1,592,357</b>	<b>\$ 2,247,701</b>	<b>\$ -</b>	<b>\$ 2,099,799</b>	<b>\$ 1,949,000</b>	<b>\$ 1,796,700</b>	<b>\$ 1,643,200</b>

**Haverford Township  
2025 Proposed Preliminary Budget - ARPA Fund Revenues**

	2024				2025 Proposed Budget	2026 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance		
<b>FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES</b>						
<b>ARPA Fund Revenues</b>	\$ 16,580,615	\$ 648,095	\$ 16,650,758	\$ 70,143	\$ 9,724,353	\$ 3,966,576
<b>Proposed Total ARPA Fund Revenues</b>	\$ 16,580,615	\$ 648,095	\$ 16,650,758	\$ 70,143	\$ 9,724,353	\$ 3,966,576

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - ARPA FUND REVENUES**

	2024				2025 Proposed Budget	2026 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance		
<b>FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES</b>						
<b>Department 300 - Revenues</b>						
3401.01 Interest Income	\$ 697,442	\$ 648,095	\$ 760,000	\$ 62,558	\$ 19,000	\$ 5,000
3900.01 Fund Balance Forward	15,883,173	-	15,890,758	7,585	9,705,353	3,961,576
<b>ARPA Fund Revenue Totals</b>	<b>16,580,615</b>	<b>648,095</b>	<b>16,650,758</b>	<b>70,143</b>	<b>9,724,353</b>	<b>3,966,576</b>
<b>Proposed Total ARPA Fund Revenues</b>	<b>\$ 16,580,615</b>	<b>\$ 648,095</b>	<b>\$ 16,650,758</b>	<b>\$ 70,143</b>	<b>\$ 9,724,353</b>	<b>\$ 3,966,576</b>

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - ARPA FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance		
<b>FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES</b>						
<b>Dept. 440 - ARPA Expenditures</b>	\$ 16,580,615	\$ 3,762,198	\$ 6,945,405	\$ 9,635,210	\$ 9,724,353	\$ 3,966,576
<b>Proposed Total ARPA Fund Expenditures</b>	\$ 16,580,615	\$ 3,762,198	\$ 6,945,405	\$ 9,635,210	\$ 9,724,353	\$ 3,966,576
<b>Net Fund Performance</b>	\$ -	\$ (3,114,103)	\$ 9,705,353		\$ -	\$ -

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - ARPA FUND EXPENDITURES**

Account #	2024				2025 Proposed Budget	2026 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance		
<b>FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES</b>						
<b>Department 440 - ARPA Plan Expenditures</b>						
9074.02 ARPA - Economic Impacts	\$ 638,765	\$ 490,110	\$ 1,146,940	(508,175)	\$ 177,068	\$ 115,000
9075.02 ARPA - General Government	4,365,937	735,628	1,520,153	2,845,784	3,144,905	3,732,445
9076.02 ARPA - Water, Sewer, Broadband	1,545,000	292,505	885,624	659,376	108,034	-
9078.02 ARPA - Disproport'ly Impacted	656,000	48,790	98,433	557,567	554,993	-
9081.02 ARPA - Health Response	2,745,000	625,609	1,712,799	1,032,201	1,177,777	-
9902.02 Transfer to Other Funds	1,537,000	1,569,556	1,581,456	(44,456)	600,000	119,131
9903.02 Fund Balance Carryforward	5,092,913	-	-	5,092,913	3,961,576	-
<b>ARPA Fund Total</b>	<b>\$ 16,580,615</b>	<b>\$ 3,762,198</b>	<b>\$ 6,945,405</b>	<b>\$ 9,635,210</b>	<b>\$ 9,724,353</b>	<b>\$ 3,966,576</b>



**HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS (ARPA FUNDED)**  
**FISCAL YEARS 2025-2026**

<b>Requested Area</b>	<b>Planned Project</b>	<b>Intended Funding Source</b>	<b>2025 Projects</b>	<b>2026 Projects</b>
EMERG SRVCS	FIRE APPARATUS	ARPA - GEN GOVT	\$ -	\$ 2,950,000
EMERG SRVCS	EMS POWERLIFT SYSTEMS (2)	ARPA - HEALTH	\$ 54,978	\$ -
EMERG SRVCS	EMS APPARATUS (UPFIT OF IOWA CHASSIS)	ARPA - HEALTH	\$ 142,250	\$ -
FACILITIES	LIBRARY RENOVATIONS	ARPA - ECON DEV	\$ 1,811,385	\$ -
FACILITIES	LIBRARY RENOVATIONS (BENEFITS TO CHILDREN/SENIORS)	ARPA - HEALTH/DISPRO	\$ 500,000	\$ -
FACILITIES	PW YARD PAVING	ARPA - GEN GOVT	\$ 458,520	\$ -
FACILITIES	PW YARD PAVING (RESIDUAL ENGINEERING)	ARPA - GEN GOVT	\$ 25,000	\$ -
SKATIUM	LOCKER ROOM RENOVATIONS	ARPA - GEN GOVT	\$ 600,000	\$ -
HIGHWAY	ROLLOFF W/CHASSIS	ARPA - GEN GOVT	\$ -	\$ 218,534
HIGHWAY	FORD F650 CAB/CHASSIS W/MULTI-LIFT HOOK SYSTEM	ARPA - GEN GOVT	\$ -	\$ 156,911
HIGHWAY	BROOMBEAR SWEEPER	ARPA - GEN GOVT	\$ -	\$ 407,000
PARKS & REC	BROOKLINE PARK SWM	ARPA - HEALTH	\$ 250,000	\$ -
PARKS & REC	BROOKLINE PARK SWM (RESIDUAL ENGINEERING)	ARPA - HEALTH	\$ 35,000	\$ -
PARKS & REC	BROOKLINE PARK FENCING	ARPA - HEALTH	\$ 50,000	\$ -
PARKS & REC	BROOKLINE PARK HORTICULTURE	ARPA - HEALTH	\$ 25,000	\$ -
PARKS & REC	DARBY CREEK TRAIL - PHASE 2/3 CONSTRUCTION	ARPA - HEALTH	\$ 30,000	\$ -
PARKS & REC	NEURO-DIVERSE RECREATIONAL PROGRAMMING	ARPA - HEALTH/DISPRO	\$ 15,000	\$ -
PARKS & REC	LIGHTS @ MCDONALD FIELD	ARPA - HEALTH	\$ 177,750	\$ -
PARKS & REC	LIGHTS @ MCDONALD FIELD (RESIDUAL ENGINEERING)	ARPA - HEALTH	\$ 15,000	\$ -
PARKS & REC	CIRCULAR HALF COURT @ BROOKLINE PARK	ARPA - HEALTH	\$ 39,880	\$ -
PARKS & REC	FENCING AROUND COURTS & SKATEBOARD PARK @ MERRY PLACE	ARPA - HEALTH	\$ 48,120	\$ -
PARKS & REC	SIDELINE FENCE & CAGES @ PADDOCK PARK	ARPA - HEALTH	\$ 46,980	\$ -
PARKS & REC	SIDELINE FENCE & CAGES @ ELWELL PARK	ARPA - HEALTH	\$ 68,350	\$ -
PARKS & REC	REMOVAL OF EXISTING BASKETBALL COURT @ BROOKLINE PARK	ARPA - HEALTH	\$ 16,280	\$ -
PARKS & REC	PLAYGROUND PRESCHOOL EQUIPMENT - VARIOUS PARKS	ARPA - HEALTH	\$ 30,004	\$ -
PARKS & REC	PLAYGROUND EQUIPMENT (2025 & 2026 PLANS)	ARPA - HEALTH	\$ 110,000	\$ -
PARKS & REC	PLAYGROUND EQUIPMENT @ CHATHAM GLEN	ARPA - HEALTH	\$ 16,593	\$ -
PARKS & REC	PLAYGROUND EQUIPMENT @ BAILEY PARK	ARPA - HEALTH	\$ 16,592	\$ -

***HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS (ARPA FUNDED)  
FISCAL YEARS 2025-2026***

<b>Requested Area</b>	<b>Planned Project</b>	<b>Intended Funding Source</b>	<b>2025 Projects</b>	<b>2026 Projects</b>
SANITARY	CRESCENT HILL PROJECT	ARPA - INFRASTRUCTURE	\$ 7,749	\$ -
SANITARY	CRESCENT HILL PROJECT (RESIDUAL ENGINEERING)	ARPA - INFRASTRUCTURE	\$ 5,000	\$ -
SANITARY	COBBS CREEK INTERCEPTOR PROJECT	ARPA - INFRASTRUCTURE	\$ 19,160	\$ -
SANITARY	COBBS CREEK INTERCEPTOR PROJECT (RESIDUAL ENGINEERING)	ARPA - INFRASTRUCTURE	\$ 15,000	\$ -
SANITARY	LEACHATE TRENCH WORK	ARPA - INFRASTRUCTURE	\$ 8,704	\$ -
SANITARY	LEACHATE TRENCH WORK (RESIDUAL ENGINEERING)	ARPA - INFRASTRUCTURE	\$ 10,000	\$ -
STORMWATER	DILL RD PROJECT	ARPA - INFRASTRUCTURE	\$ 27,421	\$ -
STORMWATER	DILL RD PROJECT (RESIDUAL ENGINEERING)	ARPA - INFRASTRUCTURE	\$ 15,000	\$ -
TWP-WIDE	DARBY RD STREETScape - PHASE 3	ARPA - ECON DEV	\$ 25,418	\$ -
TWP-WIDE	DARBY RD STREETScape - PHASE 3 (RESIDUAL ENGINEERING)	ARPA - ECON DEV	\$ 5,000	\$ -
TWP-WIDE	COMPREHENSIVE PLAN IMPLEMENTATION	ARPA - GG	\$ 250,000	\$ -
TWP-WIDE	DISCOVER HAVERFORD OPERATIONS	ARPA - ECON DEV	\$ 110,000	\$ 115,000
TWP-WIDE	FARWOOD & TOWNSHIP LINE SIDEWALKS	ARPA - HEALTH/DISPRO	\$ 39,993	\$ -
TWP-WIDE	FARWOOD & TOWNSHIP LINE SIDEWALKS (RESIDUAL ENGINEERING)	ARPA - HEALTH/DISPRO	\$ 5,000	\$ -
TWP-WIDE	DISCOVER HAVERFORD - HORTICULTURE	ARPA - ECON DEV	\$ 36,650	\$ -
<b>PROPOSED PROJECT TOTALS</b>			<b>\$ 5,162,777</b>	<b>\$ 3,847,445</b>

**HVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 8 - SEWER FUND REVENUES</b>								
<b>Sewer Fund Revenues</b>	\$ 5,199,167	\$ 5,073,415	\$ 5,511,962	\$ 312,795	\$ 5,561,140	\$ 5,358,540	\$ 5,260,940	\$ 5,217,340
<b>Proposed Total Sewer Fund Revenues</b>	\$ 5,199,167	\$ 5,073,415	\$ 5,511,962	\$ 312,795	\$ 5,561,140	\$ 5,358,540	\$ 5,260,940	\$ 5,217,340

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 8 - SEWER FUND REVENUES</b>								
<b>Department 300 - Revenues</b>								
3401.01 Interest Income	\$ 374,000	\$ 443,876	\$ 600,000	\$ 226,000	\$ 420,000	\$ 210,000	\$ 105,000	\$ 53,000
3671.01 Radnor & Lower Merion Swr Rents	105,000	127,402	132,600	27,600	139,000	146,000	153,000	161,000
3680.01 Sewer Rent Current Year	4,400,004	4,458,394	4,458,394	58,390	4,967,807	4,967,807	4,967,807	4,967,807
3681.01 Sewer Rent Penalty Current Year	12,695	5,840	12,000	(695)	14,333	14,333	14,333	14,333
3683.01 Sewer Rent Prior Year	-	-	-	-	-	-	-	-
3690.01 Satisfaction Filing Fees	7,250	6,625	7,750	500	7,500	7,500	7,500	7,500
3692.01 Lateral Permits	1,500	1,500	1,500	-	1,500	1,500	1,500	1,500
3702.01 Miscellaneous Items	10,000	8,089	11,000	1,000	11,000	11,400	11,800	12,200
3900.01 Retained Earnings Forward	267,029	-	267,029	-	-	-	-	-
3908.01 Transfer from Other Funds	21,689	21,689	21,689	-	-	-	-	-
<b>Sewer Fund Revenue Totals</b>	<b>5,199,167</b>	<b>5,073,415</b>	<b>5,511,962</b>	<b>312,795</b>	<b>5,561,140</b>	<b>5,358,540</b>	<b>5,260,940</b>	<b>5,217,340</b>
<b>Proposed Total Sewer Fund Revenues</b>	<b>\$ 5,199,167</b>	<b>\$ 5,073,415</b>	<b>\$ 5,511,962</b>	<b>\$ 312,795</b>	<b>\$ 5,561,140</b>	<b>\$ 5,358,540</b>	<b>\$ 5,260,940</b>	<b>\$ 5,217,340</b>

**HVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 8 - SEWER FUND EXPENSES</b>								
<b>Sewer Operations</b>	\$ 5,199,167	\$ 4,429,500	\$ 5,469,391	\$ (270,224)	\$ 5,561,140	\$ 5,652,002	\$ 5,841,898	\$ 6,032,559
<b>Proposed Total Sewer Fund Expenses</b>	\$ 5,199,167	\$ 4,429,500	\$ 5,469,391	\$ (270,224)	\$ 5,561,140	\$ 5,652,002	\$ 5,841,898	\$ 6,032,559
<b>Net Fund Performance</b>	\$ -	\$ 643,915	\$ 42,571		\$ (0)	\$ (293,462)	\$ (580,958)	\$ (815,219)

**HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (SEWER OPERATIONS)  
2025 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES**

Account #	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 8 - SEWER FUND EXPENSES</b>								
<b>Department 429 - Sewer Operating</b>								
1201.02 Wages - Full Time	\$ 336,725	\$ 247,572	\$ 324,564	\$ 12,161	\$ 354,460	\$ 353,278	\$ 365,643	\$ 378,441
1204.02 Wages - Part Time	75,000	38,865	53,865	21,135	79,000	79,000	79,000	79,000
1210.02 Wages - Overtime	12,000	19,308	25,744	(13,744)	22,000	22,800	23,600	24,400
1211.02 Wages - Overtime Snow	11,400	6,641	8,000	3,400	9,000	9,300	9,600	9,900
1500.02 Life Insurance	800	575	767	33	800	800	800	800
1505.02 Health Benefits	104,715	76,156	104,715	-	121,660	127,700	134,100	140,800
1510.02 Rx/Dental/Vision/LTD	29,413	19,514	26,019	3,394	30,940	32,500	34,100	35,800
1515.02 Pension Contribution	94,494	84,967	95,713	(1,219)	89,432	93,900	98,600	103,500
1520.02 Workers Compensation	18,437	16,652	16,652	1,785	19,859	20,900	21,900	23,000
1900.02 Social Security	28,065	18,857	25,555	2,510	28,797	28,791	29,626	30,488
1901.02 Medicare	6,309	4,410	5,977	332	6,735	6,733	6,929	7,130
2000.02 Miscellaneous	7,500	9,274	10,000	(2,500)	5,000	5,200	5,400	5,600
2002.02 Office Supplies	1,000	459	612	388	1,000	1,000	1,000	1,000
2005.02 Computers & Technology	-	-	-	-	-	-	6,600	6,800
2301.02 Road Materials	15,000	1,363	3,000	12,000	12,000	12,400	12,800	13,300
2701.02 Sewer Disposal - RHM	1,750,000	1,290,726	1,665,726	84,274	1,761,386	1,824,800	1,890,500	1,958,600
2702.02 Cobbs Creek Operations	1,410,000	1,448,998	1,929,000	(519,000)	2,000,000	2,072,000	2,146,600	2,223,900
2706.02 Leachate Treatment	40,000	44,797	60,000	(20,000)	50,000	51,800	53,700	55,600
2722.02 Annual Sewer Billing	19,900	5,495	21,000	(1,100)	21,950	22,700	23,500	24,300
2723.02 Refunds - Second Meters	2,500	1,990	2,000	500	2,000	2,100	2,200	2,300
2724.02 Lien Filing/Sat & Legal Costs	7,500	9,636	10,000	(2,500)	7,250	7,500	7,800	8,100
2725.02 Reading Devices	420	203	271	149	450	500	500	500
2727.02 Sanitary Sewer Back-ups	15,000	36,274	9,976	5,024	25,000	25,900	26,800	27,800
2730.02 Sanitary Sewer Construction	200,000	53,884	39,400	160,600	100,000	103,600	107,300	111,200
2803.02 Uniforms	2,193	1,006	1,341	852	2,000	2,100	2,200	2,300
2904.02 Engineering Fees	30,000	30,033	40,044	(10,044)	30,000	31,100	32,200	33,400
3000.02 Communications	3,700	2,847	3,796	(96)	4,700	4,900	5,100	5,300
4108.02 General Liability Insurance	19,187	20,043	23,591	(4,404)	19,156	20,500	21,900	23,400
4117.02 Vehicle Insurance	15,189	12,609	16,452	(1,263)	16,465	17,600	18,800	20,100
5100.02 Vehicle Fuel	38,691	24,550	32,733	5,958	33,100	34,300	35,500	36,800
5107.02 Vehicle Maintenance	25,000	24,637	32,849	(7,849)	25,000	25,900	26,800	27,800
6000.02 Minor Equipment	12,000	10,130	13,000	(1,000)	10,000	10,400	10,800	11,200
6050.02 Major Equipment	267,029	267,029	267,029	-	72,000	-	-	-
9902.02 Transfer to Other Funds	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
<b>Sewer Operating Total</b>	<b>\$ 5,199,167</b>	<b>\$ 4,429,500</b>	<b>\$ 5,469,391</b>	<b>\$ (270,224)</b>	<b>\$ 5,561,140</b>	<b>\$ 5,652,002</b>	<b>\$ 5,841,898</b>	<b>\$ 6,032,559</b>

**Haverford Township**  
**2025 Proposed Preliminary Budget - Capital Fund Revenues**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 18 - CAPITAL FUND REVENUES</b>								
<b>Capital Fund Revenues</b>	\$ 27,609,990	\$ 4,953,436	\$ 31,060,298	\$ 3,450,308	\$ 15,928,967	\$ 7,977,757	\$ 1,307,317	\$ 609,077
<b>Proposed Total Capital Fund Revenues</b>	\$ 27,609,990	\$ 4,953,436	\$ 31,060,298	\$ 3,450,308	\$ 15,928,967	\$ 7,977,757	\$ 1,307,317	\$ 609,077

**HAVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND REVENUES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 18 - CAPITAL FUND REVENUES</b>								
<b>Department 300 - Revenues</b>								
3106.01 Business Tax Audits	\$ -	\$ -	\$ 763	\$ 763	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3401.01 Interest Income	511,000	985,366	1,000,000	489,000	500,000	250,000	75,000	23,000
3549.01 Grant Revenues	2,553,109	3,540,780	3,850,765	1,297,656	931,650	3,394,064	150,000	-
3702.01 Miscellaneous Items	-	391,000	391,000	391,000	50,000	-	-	-
3720.01 Sale of Township Assets	-	36,290	36,290	36,290	25,000	25,000	25,000	25,000
3900.01 Fund Balance Forward	23,545,881	-	24,899,480	1,353,599	13,817,317	4,184,562	1,052,317	556,077
3908.01 Transfer from Other Funds	1,000,000	-	882,000	(118,000)	600,000	119,131	-	-
<b>Capital Fund Revenue Totals</b>	<b>27,609,990</b>	<b>4,953,436</b>	<b>31,060,298</b>	<b>3,450,308</b>	<b>15,928,967</b>	<b>7,977,757</b>	<b>1,307,317</b>	<b>609,077</b>
<b>Proposed Total Capital Fund Revenues</b>	<b>\$ 27,609,990</b>	<b>\$ 4,953,436</b>	<b>\$ 31,060,298</b>	<b>\$ 3,450,308</b>	<b>\$ 15,928,967</b>	<b>\$ 7,977,757</b>	<b>\$ 1,307,317</b>	<b>\$ 609,077</b>



**HVERFORD TOWNSHIP**  
**2025 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND EXPENDITURES**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 18 - CAPITAL FUND EXPENDITURES</b>								
<b>Capital Fund Expenditures</b>	\$ 27,609,990	\$ 12,268,673	\$ 16,483,205	\$ 11,126,785	\$ 15,928,967	\$ 7,977,757	\$ 1,307,317	\$ 609,077
<b>Proposed Total Capital Fund Expenditures</b>	\$ 27,609,990	\$ 12,268,673	\$ 16,483,205	\$ 11,126,785	\$ 15,928,967	\$ 7,977,757	\$ 1,307,317	\$ 609,077
<b>Net Fund Performance</b>	\$ -	\$ (7,315,237)	\$ 14,577,093		\$ -	\$ -	\$ -	\$ -

**Haverford Township  
2025 Proposed Preliminary Budget - Capital Fund Expenditures**

	2024				2025 Proposed Budget	2026 Assumed Budget	2027 Assumed Budget	2028 Assumed Budget
	Adopted Budget	Actual Thru 9/30/2024	Current Yr Projected	Variance				
<b>FUND 18 - CAPITAL FUND EXPENDITURES</b>								
Capital Expenditures								
Major Equipment	\$ 1,110,710	\$ 223,924	\$ 355,724	\$ 754,986	\$ 239,401	\$ 3,010,590	\$ 60,590	\$ 45,590
Infrastructure/General Facilities:	15,539,256	9,122,609	12,148,376	3,390,880	9,394,858	2,999,800	490,600	200,000
Traffic signals								
Various storm/sanitary sewer								
Historic Buildings								
ECV Charging Stations								
Energy Audit/EMS Study								
Solar								
Library								
Financing Issues:	6,900	3,150	10,050	(3,150)	10,050	10,050	10,050	10,050
Borrowing Costs								
Bond Paying Agent								
Park Improvements:	2,871,618	1,753,464	2,513,477	358,141	855,000	780,000	190,000	-
Trail system plans and improvements								
Park infrastructure improvements								
Playground equipment								
Skatium Improvements	1,254,175	1,165,526	1,455,578	(201,403)	1,245,096	125,000	-	-
Fund Balance Carryforward	6,827,331	-	-	-	4,184,562	1,052,317	556,077	353,437
<b>Capital Expenditures Total</b>	<b>27,609,990</b>	<b>12,268,673</b>	<b>16,483,205</b>	<b>4,299,454</b>	<b>15,928,967</b>	<b>7,977,757</b>	<b>1,307,317</b>	<b>609,077</b>
<b>Capital Projects Total</b>	<b>\$ 27,609,990</b>	<b>\$ 12,268,673</b>	<b>\$ 16,483,205</b>	<b>\$ 4,299,454</b>	<b>\$ 15,928,967</b>	<b>\$ 7,977,757</b>	<b>\$ 1,307,317</b>	<b>\$ 609,077</b>

**HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS  
FISCAL YEARS 2025-2028**

Requested Area	Planned Project	Intended Funding Source	2025 Proposed Projects	2026 Proposed Projects	2027 Proposed Projects	2028 Proposed Projects
EMERG SRVCS	EMS APPARATUS - UTV AMBULANCE	MONIES ON HAND	\$ 35,000	\$ -	\$ -	\$ -
FIRE	FIRE APPARATUS	MONIES ON HAND	\$ -	\$ 2,940,000	\$ -	\$ -
FACILITIES	LIBRARY RENOVATIONS	MONIES ON HAND	\$ 7,652,481	\$ -	\$ -	\$ -
FACILITIES	HISTORICAL PROJECTS	MONIES ON HAND	\$ 199,200	\$ 57,300	\$ 90,600	\$ -
FACILITIES	SOLAR PANEL PURCHASE & INSTALLATION	MONIES ON HAND	\$ 300,000	\$ 680,000	\$ -	\$ -
FACILITIES	EV STATIONS @ POLICE DEPARTMENT	GRANT/MONIES ON HAND	\$ 40,400	\$ -	\$ -	\$ -
FACILITIES	POWELL HOUSE ROOF	MONIES ON HAND	\$ 180,000	\$ -	\$ -	\$ -
INFO TECH	BACKUP APPLIANCE	MONIES ON HAND	\$ 25,000	\$ -	\$ -	\$ -
INFO TECH	SAN PRODUCTION ENVIRONMENT	MONIES ON HAND	\$ -	\$ -	\$ 30,000	\$ -
INFO TECH	DESKTOP COMPUTER REPLACEMENT	MONIES ON HAND	\$ -	\$ 40,000	\$ -	\$ -
INFO TECH	SWITCHES/NETWORKING IMPROVEMENTS	MONIES ON HAND	\$ -	\$ -	\$ -	\$ 15,000
PARKS & REC	DARBY CREEK TRAIL - PHASE 2/3	MONIES ON HAND/GRANT	\$ 400,000	\$ 400,000	\$ -	\$ -
PARKS & REC	POLO FIELD DRIVEWAY IMPROVEMENTS	MONIES ON HAND	\$ 75,000	\$ -	\$ -	\$ -
PARKS & REC	PENNSY TRAIL - TREES, AMENITIES, SIGNAGE, FENCING	MONIES ON HAND	\$ 60,000	\$ -	\$ -	\$ -
PARKS & REC	RESERVE - FIELD LIGHTS	TURF FUND MONIES	\$ 200,000	\$ -	\$ -	\$ -
PARKS & REC	PLAYGROUND EQUIPMENT	MONIES ON HAND	\$ -	\$ -	\$ 60,000	\$ -
PARKS & REC	BACKSTOPS	MONIES ON HAND	\$ -	\$ -	\$ 80,000	\$ -
PARKS & REC	MERRY PLACE PARKING	MONIES ON HAND	\$ -	\$ 125,000	\$ -	\$ -
PARKS & REC	BASKETBALL COURT PAVING	MONIES ON HAND	\$ -	\$ 60,000	\$ -	\$ -
PARKS & REC	VARIOUS PARK AMENITIES	MONIES ON HAND	\$ 20,000	\$ 20,000	\$ -	\$ -
PARKS & REC	CREC WALKING TRACK	MONIES ON HAND	\$ -	\$ 50,000	\$ -	\$ -
PARKS & REC	CREC GYM RESURFACING	MONIES ON HAND	\$ 50,000	\$ -	\$ -	\$ -
PARKS & REC	CREC EXTERIOR PAINTING	MONIES ON HAND	\$ -	\$ 25,000	\$ -	\$ -
PARKS MAINT	POLE BARN	MONIES ON HAND	\$ -	\$ 50,000	\$ -	\$ -
PARKS MAINT	TREE MAINTENANCE	MONIES ON HAND	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
POLICE	WEAPON REPLACEMENT	MONIES ON HAND	\$ 63,455	\$ -	\$ -	\$ -
POLICE	TAG READER SYSTEM (5 LOCATIONS)	MONIES ON HAND	\$ 30,590	\$ 30,590	\$ 30,590	\$ 30,590
POLICE	MOBILE RADIOS FOR NEW COUNTY-WIDE SYSTEM	MONIES ON HAND	\$ 85,356	\$ -	\$ -	\$ -
SANITARY	VARIOUS SANITARY SEWER LININGS/CONSTRUCTION	MONIES ON HAND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SANITARY	DARBY RD/KATHMERE/STRATHMORE PROJECT	MONIES ON HAND	\$ 187,500	\$ 62,500	\$ -	\$ -
SANITARY	BAILEY PARK SANITARY IMPROVEMENTS	MONIES ON HAND/GRANT	\$ 22,485	\$ -	\$ -	\$ -
SKATIUM	COOLING TOWER PROJECT	MONIES ON HAND	\$ 29,500	\$ -	\$ -	\$ -

**HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS  
FISCAL YEARS 2025-2028**

<b>Requested Area</b>	<b>Planned Project</b>	<b>Intended Funding Source</b>	<b>2025 Proposed Projects</b>	<b>2026 Proposed Projects</b>	<b>2027 Proposed Projects</b>	<b>2028 Proposed Projects</b>
SKATIUM	REPLACE AUDIO SYSTEM	MONIES ON HAND	\$ -	\$ 25,000	\$ -	\$ -
SKATIUM	RENOVATE/UPGRADE LOCKER ROOMS	MONIES ON HAND	\$ 1,205,596	\$ -	\$ -	\$ -
SKATIUM	UPDATE ELECTRICAL WIRING/TRANSFORMERS	MONIES ON HAND	\$ -	\$ 100,000	\$ -	\$ -
SKATIUM	FLOORING, STORAGE AND OFFICES ON 2ND FLOOR	MONIES ON HAND	\$ 10,000	\$ -	\$ -	\$ -
STORMWATER	VARIOUS LININGS/REHAB/REPAIR OF CULVERTS	MONIES ON HAND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
STORMWATER	RAYMOND DR BIO-RETENTION BASIN	MONIES ON HAND	\$ 28,000	\$ -	\$ -	\$ -
STORMWATER	VALLEY RD PROJECT	MONIES ON HAND	\$ -	\$ 200,000	\$ 200,000	\$ -
TWP-WIDE	STREETScape IMPROVEMENTS	MONIES ON HAND/GRANT	\$ -	\$ 300,000	\$ -	\$ -
TWP-WIDE	SEPTA LOT - MILL & KARAKUNG	MONIES ON HAND/GRANT	\$ 57,500	\$ -	\$ -	\$ -
TWP-WIDE	BURMONT RD RECONFIGURATION	MONIES ON HAND/GRANT	\$ 467,292	\$ -	\$ -	\$ -
TWP-WIDE	BEECHWOOD DR BRIDGE MAINTENANCE	MONIES ON HAND	\$ 50,000	\$ -	\$ -	\$ -
TWP-WIDE	TOWNSHIP SIGNAGE	MONIES ON HAND	\$ 10,000	\$ -	\$ -	\$ -
TWP-WIDE	GILMORE RD BRIDGE MAINTENANCE	MONIES ON HAND/GRANT	\$ -	\$ 500,000	\$ -	\$ -
TWP-WIDE	ROAD PAVING PROGRAM	MONIES ON HAND	\$ -	\$ 1,000,000	\$ -	\$ -
<b>PROPOSED PROJECT TOTALS</b>			<b>\$ 11,734,355</b>	<b>\$ 6,915,390</b>	<b>\$ 741,190</b>	<b>\$ 245,590</b>