

**TOWNSHIP OF HAVERFORD  
2025 FINAL BUDGET ADOPTION SUMMARY**



**OVERVIEW**

3.4% INCREASE IN REAL ESTATE TAX RATE FROM 4.395 TO 4.545 MILLS

\$.50 INCREASE IN SEWER RATE FROM \$4.65/1,000g TO \$5.15/1,000g

NO CHANGE IN ANNUAL TRASH/RECYCLING FEE AND WILL REMAIN AT \$283

<b><u>GENERAL FUND (FUND 1):</u></b>	FINAL BUDGET	PRELIMINARY BUDGET	CHANGE
Total Revenues	\$ 54,813,192	\$ 54,855,080	\$ (41,888)
Total Expenditures	\$ 54,813,192	\$ 54,855,080	\$ (41,888)
 <u>Changes in Expenditures - Preliminary to Final:</u>			
1 Decrease in expected Workers Comp Insurance premiums			\$ (108,923)
2 Decrease in fund balance transfer to Capital Projects Fund for Skatium project			\$ (400,000)
3 Decrease in HR Computers/Technology from Service Consolidation			\$ (15,600)
4 Decrease in Act 511 collection commission due to decreased revenues			\$ (1,500)
5 Increase in defined benefit pension contribution			\$ 135
6 Increase in pollution liability premium			\$ 25,000
7 Equipment purchase carryover from 2023 (Sanitation Truck) to 2025			\$ 222,000
8 Equipment purchase carryover from 2024 (Sanitation Truck) to 2025			\$ 237,000
			<u>\$ (41,888)</u>
 <u>Changes in Revenues - Preliminary to Final:</u>			
9 Decrease in property tax revenues (Final Delco Assessment & reduced tax increase)			\$ (235,388)
10 Increase in interim real estate taxes			\$ 5,000
11 Increase in delinquent property tax collections			\$ 15,000
12 Decrease in use of fund balance reserves			\$ (400,000)
13 Use of reserves generated in 2024 due to sanitation truck deliveries moved to 2025			\$ 459,000
14 Increase in police revenues (alarms/parking permits/parking meter fines)			\$ 6,000
15 Decrease in Skatium revenues (group/ICSHL/private rentals)			\$ (26,000)
16 Increase in investment earnings			\$ 167,500
17 Increase in Highway & Pole Permit revenues			\$ 10,000
18 Decrease in Haverford Township Day revenues			\$ (15,000)
19 Decrease in Cable Franchise Fee revenues			\$ (18,000)
20 Decrease in business tax revenues			\$ (10,000)
			<u>\$ (41,888)</u>

<b><u>ARPA FUND (FUND 3):</u></b>	FINAL BUDGET	PRELIMINARY BUDGET	CHANGE
Total Revenues	\$ 10,005,353	\$ 9,724,353	\$ 281,000
Total Expenditures	\$ 10,005,353	\$ 9,724,353	\$ 281,000
<u>Changes in Expenditures - Preliminary to Final:</u>			
1 Additional funding for Skatium Locker Room Renovation Project			\$ 281,000
			\$ 281,000
<u>Changes in Revenues - Preliminary to Final:</u>			
1 Increased carryover into 2025 for funds not used by end of 2024			\$ 281,000
			\$ 281,000

<b><u>SEWER FUND (FUND 8):</u></b>	FINAL BUDGET	PRELIMINARY BUDGET	CHANGE
Total Revenues	\$ 5,591,140	\$ 5,561,140	\$ 30,000
Total Expenses	\$ 5,591,140	\$ 5,561,140	\$ 30,000
<u>Changes in Expenses - Preliminary to Final:</u>			
1 Decrease in expected Workers Comp Insurance premiums			\$ (2,160)
2 Increase in vehicle maintenance			\$ 10,000
3 Increase in construction & road materials			\$ 22,160
			\$ 30,000
<u>Changes in Revenues - Preliminary to Final:</u>			
4 Increase in investment earnings			\$ 30,000
			\$ 30,000

<b><u>CAPITAL PROJECTS FUNDS (FUND 18)</u></b>	FINAL BUDGET	PRELIMINARY BUDGET	CHANGE
Total Revenues	\$ 20,082,822	\$ 15,928,967	\$ 4,153,855
Total Expenditures	\$ 20,082,822	\$ 15,928,967	\$ 4,153,855
<u>Changes in Expenditures - Preliminary to Final:</u>			
1 Increase in development at Brookline Park & Darby Creek Trail			\$ 625,000
2 Increase in fund balance carryforward into 2025			\$ 3,709,855
3 Decrease in funding needed for Skatium Locker Room Renovation Project			\$ (281,000)
4 Addition of Elwell walking trail extension			\$ 100,000
			\$ 4,153,855
<u>Changes in Revenues - Preliminary to Final:</u>			
5 Decrease in fund balance transfer to Capital Projects Fund for Skatium project			\$ (400,000)
6 Increase in fund balance carryforward from 2024			\$ 1,381,441
7 Addition of expected grant revenues - Elwell walking trail extension			\$ 85,000
8 Increase in grant revenues - change in year expected			\$ 2,462,414
9 Increase in grant revenues - LSA awards for Brookline Park & Darby Creek Trail			\$ 625,000
			\$ 4,153,855

**HVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - EXECUTIVE SUMMARY**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND REVENUES</b>	
Real Estate Taxes	\$ 28,444,022
Local Enabling Taxes	5,160,000
License & Permits	2,323,450
Fines & Forfeitures	175,000
Interest & Rents	1,637,960
Grants & Gifts	3,479,787
Department Earnings	7,757,115
Department of Skating	1,037,500
Other Income	1,309,358
Interfund Transfers & Other	3,489,000
<b>Proposed General Fund Revenues</b>	<b>\$ 54,813,192</b>

**FUND 1 - GENERAL FUND EXPENDITURES**

Dept. 400 - Administration	\$ 1,171,268
Dept. 402 - Finance	909,537
Dept. 406 - Human Resources	442,703
Dept. 407 - Informational Technology	553,488
Dept. 409 - P/W - Facilities	1,394,285
Dept. 410 - Police	21,257,819
Dept. 411 - Fire Protection	1,197,675
Dept. 412 - EMS Administration	579,734
Dept. 413 - Code Enforcement	1,049,820
Dept. 416 - Community Development	466,743
Dept. 427 - P/W - Sanitation	6,409,322
Dept. 430 - P/W - Highways	5,302,614
Dept. 432 - P/W - Snow Removal	229,902
Dept. 434 - P/W - Street/Traffic Lighting	511,950
Dept. 440 - Auxiliary Functions	2,241,073
Dept. 450 - Parks & Recreation	2,845,601
Dept. 451 - Ice Skating Rink	1,136,934
Dept. 454 - Parks Maintenance	1,892,925
Dept. 471 - Debt Service - Principal	3,120,000
Dept. 472 - Debt Service - Interest	2,099,799
<b>Proposed General Fund Expenditures</b>	<b>\$ 54,813,192</b>

<b>Net Fund Performance</b>	<b>\$ -</b>
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**HVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - GENERAL FUND REVENUE SUMMARY**

		<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND REVENUES</b>		
<b>Real Estate Taxes</b>	\$	28,444,022
<b>Local Enabling Taxes</b>		5,160,000
<b>License &amp; Permits</b>		2,323,450
<b>Fines &amp; Forfeitures</b>		175,000
<b>Interest &amp; Rents</b>		1,637,960
<b>Grants &amp; Gifts</b>		3,479,787
<b>Department Earnings</b>		7,757,115
<b>Department of Skating</b>		1,037,500
<b>Other Income</b>		1,309,358
<b>Interfund Transfers &amp; Other</b>		3,489,000
<b>Total General Fund Revenues</b>	\$	54,813,192

**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - GENERAL FUND REVENUE SUMMARY**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND REVENUES</b>	
Dept 300 - Real Estate Taxes	
3000.01 R E Taxes Discount Current Year	\$ 28,058,071
3001.01 R E Taxes Penalty Current Year	80,951
3003.01 R E Taxes Prior Year	-
3004.01 R E Taxes Liened	265,000
3005.01 R E Taxes Interim	40,000
<b>Real Estate Taxes Total</b>	<b>28,444,022</b>
Dept 310 - Local Enabling Taxes	
3101.01 Mercantile Tax	950,000
3103.01 R E Deed Transfer Tax	1,555,000
3104.01 Business Privilege Tax	1,990,000
3105.01 Local Services Tax	665,000
<b>Local Enabling Taxes Total</b>	<b>5,160,000</b>
Dept 320 - Licenses & Permits	
3201.01 Bldg & Grading Permits	875,500
3202.01 Trade License Fees	48,500
3204.01 Electrical Permit Fees	95,275
3207.01 Zoning Hearing Fee	32,000
3211.01 Housing License Fees	135,000
3212.01 Plumbing Permit Fees	72,750
3214.01 Plan Application Fees	5,000
3215.01 Highway & Pole Permits	75,000
3217.01 Miscellaneous Permits	41,000
3218.01 Cable TV Franchise Fees	832,000
3219.01 Amusement License Fees	4,825
3221.01 Storm Water Management	17,600
3222.01 Commercial Plan Review	4,000
3241.01 U & O Certificates	55,000
3251.01 Fire Inspection	30,000
<b>License &amp; Permits Total</b>	<b>2,323,450</b>
Dept 330 - Fines & Forfeitures	
3302.01 Parking Meter Fines	95,000
3303.01 Fines - Magistrates	80,000
<b>Fines &amp; Forfeitures Total</b>	<b>175,000</b>
Dept 340 - Interest & Rents	

**Haverford Township  
2025 Adopted Budget - General Fund Revenue Summary**

	<b>2025 Adopted Budget</b>
3401.01 Interest Income	1,217,500
3404.01 Loan Repayments	120,000
3420.01 Rental of Properties	276,460
3421.01 Bus Shelter	24,000
<b>Interest &amp; Rent Total</b>	<b>1,637,960</b>
Dept 350 - Intergovernmental Revenues	
3501.01 PURTA Refund	31,500
3502.01 Penndot Contracted Snow	141,300
3503.01 State Police Fines	17,000
3504.01 County Liquid Fuels	53,600
3505.01 State Aid Pension Act 205	1,472,000
3506.01 State Aid Volunteer Fire	400,000
3507.01 State Aid Liquid Fuels	1,275,037
3508.01 State Aid Recycling Performance	75,000
3509.01 Alcohol Beverage Licenses	13,300
3510.01 State Aid Act 147	1,050
3549.01 Grant Revenue	-
3553.01 Police Grant Revenue	-
<b>Intergovernmental Revenues Total</b>	<b>3,479,787</b>
Dept 360 - Departmental Earnings	
3601.01 Parking Stickers	21,000
3602.01 Meter Coin Collections	220,000
3603.01 Trash Fee Discount Curr Year	4,478,742
3604.01 Trash Fee Penalty Curr Year	12,922
3605.01 Trash Fee Prior Year	-
3606.01 Bulk Trash Fees	126,185
3607.01 Contract Jobs By Public Works	46,900
3614.01 Recreation Programs	2,125,000
3615.01 Haverford Day Income	28,000
3616.01 Real Estate Certification Fee	22,000
3619.01 Alarm Fees	14,000
3620.01 Police Service Fees	26,000
3621.01 Crossing Guards - HTSD	183,366
3622.01 Special Police Details	275,000
3624.01 Police Application Fee	5,000
3625.01 Booking System Fees	6,000
3626.01 Police Towing Admin Fee	17,000
3630.01 Emergency Medical Services	150,000
<b>Department Earnings Total</b>	<b>7,757,115</b>
Department of Skating	
3631.01 Public Skating	90,000
3632.01 Group Rentals	7,500
3633.01 Skate Rentals	18,000

**Haverford Township  
2025 Adopted Budget - General Fund Revenue Summary**

	<b>2025 Adopted Budget</b>
3634.01 Space Rentals	26,000
3636.01 Free Style Sessions	60,000
3638.01 Summer Camp (In House)	28,000
3639.01 Miscellaneous Sales	12,000
3640.01 ICSHL Gate	10,000
3641.01 Lessons	75,000
3643.01 Public Skate Pass Books	14,000
3646.01 Game Room Commissions	8,500
3649.01 Spring Hockey (In House)	28,500
3652.01 Summer Hockey (In House)	55,000
3653.01 Ice Rental	565,000
3654.01 Advertising	8,000
3657.01 Open Hockey Sessions	32,000
<b>Department of Skating Total</b>	<b>1,037,500</b>
Dept 370 - Other	
3702.01 Miscellaneous Items	495,000
3703.01 Library Reimb Health Benefits	132,200
3704.01 Library Reimb GTL	1,300
3705.01 Library Reimb Pension Costs	40,658
3706.01 Employee/Retiree Reimb: Health	580,000
3707.01 Employee/Retiree Reimb: Life	2,700
3710.01 Workers Compensation Refunds	50,000
3721.01 Sale of Recycled Materials	7,500
3951.01 Refund of Prior Year Expenditures	-
<b>Other Income Total</b>	<b>1,309,358</b>
Dept 390 - Interfund Transfers & Other	
3920.01 Sewer Fund Reimbursement	600,000
3921.01 Transfer from Other Funds	600,000
3999.01 Fund Balance Forward	2,289,000
<b>Interfund Transfers &amp; Other Total</b>	<b>3,489,000</b>
<b>Total General Fund Revenues</b>	<b>\$ 54,813,192</b>

**HVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

<b>FUND 1 - GENERAL FUND EXPENDITURES</b>		<b>2025 Adopted Budget</b>
<b>Dept. 400 - Administration</b>	\$	1,171,268
<b>Dept. 402 - Finance</b>		909,537
<b>Dept. 406 - Human Resources</b>		442,703
<b>Dept. 407 - Information Technology</b>		553,488
<b>Dept. 409 - P/W - Facilities</b>		1,394,285
<b>Dept. 410 - Police</b>		21,257,819
<b>Dept. 411 - Fire Protection</b>		1,197,675
<b>Dept. 412 - EMS Administration</b>		579,734
<b>Dept. 413 - Code Enforcement</b>		1,049,820
<b>Dept. 416 - Community Development</b>		466,743
<b>Dept. 427 - P/W - Sanitation</b>		6,409,322
<b>Dept. 430 - P/W - Highways</b>		5,302,614
<b>Dept. 432 - P/W - Snow Removal</b>		229,902
<b>Dept. 434 - P/W - Street/Traffic Lighting</b>		511,950
<b>Dept. 440 - Auxiliary Functions</b>		2,241,073
<b>Dept. 450 - Parks &amp; Recreation</b>		2,845,601
<b>Dept. 451 - Ice Skating Rink</b>		1,136,934
<b>Dept. 454 - Parks Maintenance</b>		1,892,925
<b>Dept. 471 - Debt Service - Principal</b>		3,120,000
<b>Dept. 472 - Debt Service - Interest</b>		2,099,799
<b>Total General Fund Expenditures</b>	\$	54,813,192

<b>Net Fund Performance</b>	\$	-
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**HVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 400 - Administration</b>	
1201.02 Wages - Full Time	\$ 439,616
1202.02 Wages - Elected Officials	30,600
1209.02 Wages - Perfect Attendance	-
1500.02 Life Insurance	1,450
1505.02 Health Benefits	256,889
1510.02 Rx/Dental/Vision/LTD	95,721
1515.02 Pension Contribution	54,845
1516.02 Deferred Comp Plan Contribution	14,497
1520.02 Workers Compensation	15,354
1900.02 Social Security	24,583
1901.02 Medicare	6,818
2000.02 Miscellaneous	3,000
2001.02 Commissioners Expense	60,000
2002.02 Office Supplies	3,500
2005.02 Computers & Technology	1,800
2101.02 Postage	1,845
2102.02 Ordinance Book Updates	8,000
2106.02 Advertising	8,500
2216.02 Bonding Insurance - Twp Mgr	1,700
2600.02 Subscriptions & Memberships	4,465
2602.02 Training	6,000
2902.02 Legal Costs	45,000
2903.02 Professional Fees & Special Cases	35,000
3000.02 Communications	6,700
4000.02 Copier Lease/Maintenance	521
4106.02 Public Officers/Volunteers Insurance	41,117
4117.02 Vehicle Insurance	1,647
5100.02 Vehicle Fuel	1,100
5107.02 Vehicle Maintenance	1,000
<b>Administration Total</b>	<b>\$ 1,171,268</b>

**Haverford Township - Finance Department  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 402 - Finance</b>	
1201.02 Wages - Full Time	\$ 421,235
1204.02 Wages - Part Time	12,950
1209.02 Wages - Perfect Attendance	750
1500.02 Life Insurance	900
1505.02 Health Benefits	56,995
1510.02 Rx/Dental/Vision/LTD	8,002
1515.02 Pension Contribution	88,658
1520.02 Workers Compensation	16,814
1900.02 Social Security	26,740
1901.02 Medicare	6,307
2000.02 Miscellaneous	500
2002.02 Office Supplies	5,500
2005.02 Computers & Technology	15,000
2101.02 Postage	2,420
2216.02 Bonding Insurance - Finance Director	6,300
2600.02 Subscriptions & Memberships	575
2602.02 Training	3,000
2722.02 Annual RE Tax Billing	6,950
2903.02 Professional Services - Special	40,000
2905.02 C P A Audit Expense	43,000
3000.02 Communications	3,300
4000.02 Copier Lease/Maintenance	541
4003.02 Trash Fee Rebate	200
4500.02 BPM/LST Tax Collection Fee	142,900
<b>Finance Total</b>	<b>\$ 909,537</b>

**Haverford Township - Human Resources Department  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 406 - Human Resources</b>	
1201.02 Wages - Full Time	\$ 199,772
1500.02 Life Insurance	325
1510.02 Rx/Dental/Vision/LTD	778
1515.02 Pension Contribution	8,990
1520.02 Workers Compensation	7,964
1900.02 Social Security	12,386
1901.02 Medicare	2,897
2000.02 Miscellaneous	750
2002.02 Office Supplies	1,500
2005.02 Computers & Technology	84,500
2101.02 Postage	925
2106.02 Advertising	2,500
2226.02 Admin - Dental	23,075
2227.02 Admin - Prescription	30,000
2228.02 Admin - Vision	1,920
2229.02 Admin - EAP/STD/FSA	9,000
2251.02 PA Unemploy Comp Fund	25,000
2600.02 Subscriptions & Memberships	800
2602.02 Training	3,000
2903.02 Professional Services - Special	5,000
2908.02 Employee Engagement/Wellness	12,500
3000.02 Communications	1,100
3100.02 Civilian Drug/Employment Testing	7,500
4000.02 Copier Lease/Maintenance	521
<b>Human Resources Total</b>	<b>\$ 442,703</b>

**HVERFORD TOWNSHIP - INFO TECHNOLOGY DEPARTMENT  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 407 - Information Technology</b>	
1201.02 Wages - Full Time	\$ 337,935
1209.02 Wages - Perfect Attendance	750
1210.02 Wages - Overtime	750
1500.02 Life Insurance	775
1505.02 Health Benefits	72,074
1510.02 Rx/Dental/Vision/LTD	3,899
1515.02 Pension Contribution	15,207
1520.02 Workers Compensation	12,389
1900.02 Social Security	20,998
1901.02 Medicare	4,911
2000.02 Miscellaneous Expense	2,000
2002.02 Office Supplies	2,000
2005.02 Computers & Technology	68,600
2602.02 Training	4,000
2903.02 Professional Services	2,500
3000.02 Communications	4,700
<b>Information Technology Total</b>	<b>\$ 553,488</b>

**HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (FACILITIES)  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 409 - P/W - Facilities</b>	
1201.02 Wages - Full Time	\$ 362,200
1204.02 Wages - Part Time	104,895
1209.02 Wages - Perfect Attendance	1,500
1210.02 Wages - Overtime	6,000
1500.02 Life Insurance	650
1505.02 Health Benefits	81,186
1510.02 Rx/Dental/Vision/LTD	18,890
1515.02 Pension Contribution	129,756
1520.02 Workers Compensation	17,699
1900.02 Social Security	29,425
1901.02 Medicare	6,882
2000.02 Miscellaneous	8,200
2013.02 Utilities	124,000
2803.02 Uniforms	750
3000.02 Communications	1,500
4008.02 Repairs & Maintenance	84,964
4010.02 Elevator Inspection/Maintenance	4,500
4109.02 Property & Casualty Insurance	345,578
4117.02 Vehicle Insurance	4,610
4128.02 Alarm Maintenance	1,800
5100.02 Vehicle Fuel	3,000
5107.02 Vehicle Maintenance	3,000
5900.02 Chargepoint Processing/Maintenance	6,500
6000.02 Minor Equipment	10,000
9026.02 Nitre Hall	8,600
9027.02 Federal School	3,900
9028.02 Grange	24,300
<b>P/W - Facilities Total</b>	<b>\$ 1,394,285</b>

**HAVERFORD TOWNSHIP - POLICE DEPARTMENT  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 410 - Police</b>	
1209.02 Wages - Perfect Attendance	\$ 3,750
1250.02 Wages - Chief & Deputy	418,207
1251.02 Wages - Lieutenants	425,664
1252.02 Wages - Sargeants	1,417,939
1253.02 Wages - Patrol	6,349,468
1254.02 Wages - Special Details	207,753
1255.02 Wages - Night Differential	309,000
1256.02 Wages - Festive Holiday	138,000
1257.02 Wages - Police Longevity	845,991
1258.02 Wages - Police Unused Sick	147,310
1259.02 Wages - Police Overtime	328,000
1260.02 Wages - Police Admin	367,634
1263.02 Wages - Meter Enforcement	25,974
1264.02 Wages - Crossing Guards	324,000
1267.02 Wages - Civilian Overtime	30,000
1268.02 Wages - Animal Control	63,292
1500.02 Life Insurance	750
1501.02 Life Insurance - Police	15,200
1502.02 Life Insurance - Retired	5,725
1505.02 Health Benefits	143,649
1506.02 Health Benefits - Police	1,644,160
1507.02 Health Benefits - Retired Police	788,038
1510.02 Rx/Dental/Vision/LTD	69,717
1511.02 Rx/Dental/Vision - Police	422,312
1512.02 Rx/Dental/Vision - Retired Police	842,168
1515.02 Pension Contribution	162,871
1516.02 Pension Contribution - Police	3,652,132
1520.02 Workers Compensation	539,263
1525.02 Death Service Benefits	1,887
1900.02 Social Security	50,508
1901.02 Medicare	165,329
2000.02 Miscellaneous	10,000
2002.02 Office Supplies	7,000
2003.02 Office Equipment & Furniture	5,000
2005.02 Computers & Technology	80,000
2011.02 Building Maintenance	15,000
2101.02 Postage	3,075
2502.02 Animal Control	6,000
2600.02 Subscriptions & Memberships	9,500
2602.02 Training	53,000
2803.02 Uniforms	80,000
2807.02 Uniform Maintenance	15,000
2902.02 Legal Costs	2,500

**Haverford Township - Police Department  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
3000.02 Communications	81,000
3001.02 Radio Maintenance/Geotab	9,900
4000.02 Copier Lease/Maintenance	5,553
4117.02 Vehicle Insurance	109,989
4124.02 Police Professional Insurance	62,311
5100.02 Vehicle Fuel	177,300
5107.02 Vehicle Maintenance	130,000
6000.02 Minor Equipment	20,000
6103.02 Weapons/Ammunition/Range	25,000
6108.02 Drug Testing	12,500
6109.02 Photography	5,000
6111.02 Arbitration	3,500
6112.02 Civil Service Commission	7,000
6113.02 Parking Meters	5,000
6115.02 Auto Purchases	292,000
6120.02 Body Armor	25,000
6141.02 Canine Development	25,000
6142.02 Community Service	10,000
7002.02 Police Grant Expenses	-
9219.02 Credit Card/Park Mobile Processing	60,000
<b>Police Total</b>	<b>\$ 21,257,819</b>

**HVERFORD TOWNSHIP - FIRE PROTECTION DEPARTMENT  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 411 - Fire Protection</b>	
2005.02 Computer & Technology	\$ 15,000
2016.02 Hydrant Water Usage	205,000
2602.02 Training	5,000
2603.02 Recruitment & Retention	69,000
3000.02 Communications	3,900
4117.02 Vehicle Insurance	31,284
5100.02 Vehicle Fuel	19,500
5107.02 Vehicle Maintenance	72,491
9014.02 Act 205 Volunteer Fire Relief Assoc	400,000
9015.02 Physicals	16,000
9101.02 Subsidy Oakmont Fire Co	71,100
9102.02 Subsidy Manoa Fire Co	71,100
9103.02 Subsidy Llanerch Fire Co	71,100
9104.02 Subsidy Bonair Fire Co	76,100
9105.02 Subsidy Brookline Fire Co	71,100
<b>Fire Protection Total</b>	<b>\$ 1,197,675</b>



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

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 412 - EMS Administration</b>	
1203.02 Wages - Paramedic FT	\$ 261,520
1205.02 Wages - Paramedic PT	2,756
1209.02 Wages - Perfect Attendance	-
1210.02 Wages - Overtime	12,500
1500.02 Life Insurance	475
1505.02 Health Benefits	53,850
1510.02 Rx/Dental/Vision/LTD	16,051
1515.02 Pension Contribution	81,435
1520.02 Workers Compensation	10,619
1900.02 Social Security	17,160
1901.02 Medicare	4,013
2000.02 Miscellaneous	3,500
2002.02 Office Supplies	600
2004.02 Medical Supplies	3,500
2013.02 Utilities	8,000
2602.02 Training	1,000
2803.02 Uniforms	1,000
2903.02 Professional Services	13,500
3000.02 Communications	16,300
4008.02 Repairs & Maintenance	6,000
4117.02 Vehicle Insurance	11,855
5100.02 Vehicle Fuel	28,100
5107.02 Vehicle Maintenance	20,000
6000.02 Minor Equipment	6,000
<b>EMS Administration Total</b>	<b>\$ 579,734</b>

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

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 413 - Code Enforcement</b>	
1201.02 Wages - Full Time	\$ 528,011
1204.02 Wages - Part Time	62,345
1209.02 Wages - Perfect Attendance	1,500
1500.02 Life Insurance	850
1505.02 Health Benefits	82,800
1510.02 Rx/Dental/Vision/LTD	18,623
1515.02 Pension Contribution	129,497
1520.02 Workers Compensation	22,123
1900.02 Social Security	36,695
1901.02 Medicare	8,582
1950.02 Third Party Plan Reviews	1,000
2000.02 Miscellaneous	4,000
2002.02 Office Supplies	3,000
2005.02 Computers & Technology	4,000
2101.02 Postage	4,625
2600.02 Subscriptions & Memberships	1,500
2602.02 Training	3,000
2902.02 Legal Costs	3,000
2903.02 Professional Services - Special	110,000
3000.02 Communications	9,700
4000.02 Copier Lease/Maintenance	541
4117.02 Vehicle Insurance	5,928
5100.02 Vehicle Fuel	3,300
5107.02 Vehicle Maintenance	3,000
9219.02 Credit Card Processing	2,200
<b>Code Enforcement Total</b>	<b>\$ 1,049,820</b>

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

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 416 - Community Development</b>	
1201.02 Wages - Full Time	\$ 211,863
1202.02 Wages - Appointed Officials	12,500
1209.02 Wages - Perfect Attendance	-
1500.02 Life Insurance	325
1505.02 Health Benefits	36,037
1510.02 Rx/Dental/Vision/LTD	8,415
1515.02 Pension Contribution	6,779
1520.02 Workers Compensation	7,964
1900.02 Social Security	13,911
1901.02 Medicare	3,253
2000.02 Miscellaneous	3,000
2002.02 Office Supplies	1,250
2005.02 Computers & Technology	2,000
2101.02 Postage	4,625
2106.02 Advertising	10,000
2211.02 Planning & Development	15,000
2600.02 Subscriptions & Memberships	5,300
2602.02 Training	1,500
2901.02 Discover Haverford Contribution	-
2902.02 Legal Costs	65,000
2903.02 Professional Svcs - Special Cases	28,500
2904.02 Engineering Fees	5,000
2906.02 BMP Site Inspections	7,000
3000.02 Communications	2,000
4000.02 Copier Lease/Maintenance	521
9010.02 Hearing Transcripts	15,000
<b>Community Development Total</b>	<b>\$ 466,743</b>

**Haverford Township - Public Works Department (Sanitation)  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 427 - P/W - Sanitation</b>	
1201.02 Wages - Full Time	\$ 1,749,128
1204.02 Wages - Part Time	373,000
1209.02 Wages - Perfect Attendance	9,000
1210.02 Wages - Overtime	1,500
1500.02 Life Insurance	3,350
1505.02 Health Benefits	391,820
1510.02 Rx/Dental/Vision/LTD	60,546
1515.02 Pension Contribution	521,729
1520.02 Workers Compensation	80,528
1900.02 Social Security	132,223
1901.02 Medicare	30,923
2000.02 Miscellaneous	7,000
2722.02 Annual Trash Billing	6,950
2770.02 Bulk Pickup	88,330
2771.02 Recycling Disposal	406,400
2772.02 Trash/Brush Disposal	1,429,500
2803.02 Uniforms	10,000
3000.02 Communications	2,000
3001.02 Radio Maintenance/Geotab	5,900
4117.02 Vehicle Insurance	35,895
5100.02 Vehicle Fuel	172,600
5107.02 Vehicle Maintenance	165,000
6050.02 Major Equipment	724,000
9219.02 Credit Card Processing	2,000
<b>P/W - Sanitation Total</b>	<b>\$ 6,409,322</b>

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

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 430 - P/W - Highways</b>	
1201.02 Wages - Full Time	\$ 2,445,587
1204.02 Wages - Part Time	170,000
1209.02 Wages - Perfect Attendance	7,500
1210.02 Wages - Overtime	65,000
1500.02 Life Insurance	3,775
1505.02 Health Benefits	566,555
1510.02 Rx/Dental/Vision/LTD	255,342
1515.02 Pension Contribution	618,545
1520.02 Workers Compensation	105,306
1900.02 Social Security	166,661
1901.02 Medicare	38,977
2000.02 Miscellaneous	2,100
2002.02 Office Supplies	3,750
2101.02 Postage	925
2301.02 Road Materials	15,000
2306.02 Signs & Road Paint	48,000
2308.02 Leaf Disposal	65,000
2602.02 Training	10,000
2730.02 Storm Sewers	48,000
2803.02 Uniforms	12,000
2904.02 Engineering Fees	25,000
3000.02 Communications	7,100
3001.02 Radio Maintenance/Geotab	5,900
3442.02 Contracted Services	32,000
4000.02 Copier Lease/Maintenance	521
4117.02 Vehicle Insurance	76,070
4300.02 Maint & Repair Equipment	7,500
4301.02 Maint & Repair Facilities	40,000
5100.02 Vehicle Fuel	100,500
5107.02 Vehicle Maintenance	170,000
6000.02 Minor Equipment	20,000
6050.02 Major Equipment	170,000
<b>P/W - Highway Total</b>	<b>\$ 5,302,614</b>

**HVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>	
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>		
<b>Department 432 - P/W - Snow Removal</b>		
1211.02 Wages - Overtime Snow	\$	110,000
1900.02 Social Security		6,820
1901.02 Medicare		1,595
2000.02 Miscellaneous Expense		2,500
9006.02 Snow Removal Materials		108,987
<b>P/W - Snow Removal Total</b>	<b>\$</b>	<b>229,902</b>

***Haverford Township - Street & Traffic Lighting  
2025 Adopted Budget - General Fund Expenditures***

	<b>2025 Adopted Budget</b>	
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>		
<b>Department 434 - Street &amp; Traffic Lighting</b>		
2014.02 Street Lights - Electric	\$	362,000
2015.02 Traffic Signals - Electric		29,950
2312.02 Lights/Signals - Maintenance		120,000
<b>Street &amp; Traffic Lighting Total</b>	<b>\$</b>	<b>511,950</b>

**Haverford Township - Administration Department (Auxiliary)  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 440 - Auxiliary Functions</b>	
2000.02 Miscellaneous	\$ 89,535
2233.02 Life Insurance - Civilian Retired	20,050
2239.02 Health Benefits - Retired/Other Civilian	107,979
2246.02 Rx/Dental/Vision - Retired/Othr Civilian	52,584
9007.02 Library Subsidy	1,415,621
9008.02 Life Insurance - Library	1,300
9009.02 Health Benefits - Library	132,214
9010.02 Rx/Dental/Vision/LTD - Library	77,682
9011.02 Pension Contribution - Library	40,658
9013.02 Shade Tree Commission	28,800
9014.02 Human Relations Commission	2,000
9024.02 Patriotic & Civic Celebration	4,100
9025.02 Historical Commission	550
9029.02 Environmental Projects & Advisory	20,500
9030.02 Senior Citizen Outreach	2,000
9031.02 Emergency Management	10,000
9050.02 Banking Costs	7,500
9082.02 Haverford Township Day	28,000
9902.02 Transfer to Other Funds	200,000
<b>Auxiliary Total</b>	<b>\$ 2,241,073</b>



**Haverford Township - Recreation Department  
2025 Adopted Budget - General Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 450 - Parks &amp; Recreation</b>	
1201.02 Wages - Full Time	\$ 790,325
1204.02 Wages - Part Time	717,000
1209.02 Wages - Perfect Attendance	3,834
1210.02 Wages - Overtime	5,000
1500.02 Life Insurance	1,300
1505.02 Health Benefits	182,081
1510.02 Rx/Dental/Vision/LTD	25,294
1515.02 Pension Contribution	67,885
1520.02 Workers Compensation	83,183
1900.02 Social Security	93,681
1901.02 Medicare	21,984
2000.02 Miscellaneous	5,100
2002.02 Office Supplies	7,600
2005.02 Computers & Technology	4,000
2013.02 Utilities - CREC	78,000
2101.02 Postage	12,555
2270.02 Program Insurance	5,665
2600.02 Subscriptions & Memberships	750
2602.02 Training	8,500
3000.02 Communications	16,500
4000.02 Copier Lease/Maintenance	4,173
4117.02 Vehicle Insurance	8,891
5100.02 Vehicle Fuel	4,100
5107.02 Vehicle Maintenance	2,200
9219.02 Credit Card Processing	103,000
9220.02 Program Expenditures	485,000
9232.02 Operating Expenses - CREC	108,000
<b>Parks &amp; Recreation Total</b>	<b>\$ 2,845,601</b>

**HAVERFORD TOWNSHIP - SKATING DEPARTMENT  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 451 - Ice Skating Rink</b>	
1201.02 Wages - Full Time	\$ 343,694
1204.02 Wages - Part Time	141,405
1209.02 Wages - Perfect Attendance	2,250
1210.02 Wages - Overtime	4,000
1500.02 Life Insurance	650
1505.02 Health Benefits	89,143
1510.02 Rx/Dental/Vision/LTD	13,008
1515.02 Pension Contribution	52,372
1520.02 Workers Compensation	20,353
1900.02 Social Security	30,464
1901.02 Medicare	7,125
2000.02 Miscellaneous	2,750
2002.02 Office Supplies	700
2005.02 Computers & Technology	8,700
2013.02 Utilities	219,000
2101.02 Postage	555
2103.02 Police Security	5,000
2106.02 Dasher Boards	3,000
2107.02 Promotion Activities	1,500
2600.02 Subscriptions & Memberships	1,000
2602.02 Training	3,000
2803.02 Uniforms	1,500
2904.02 Engineering Fees	500
3000.02 Communications	7,200
4000.02 Copier Lease/Maintenance	901
4300.02 Maintenance & Repairs	65,000
5110.02 Zamboni Gas, Maintenance & Insur	5,664
5115.02 Rental Skate Purchases	5,000
5116.02 Subcontracted Instructors	40,000
5117.02 Rink Improvements	35,000
5119.02 Spring & Summer Leagues (InHouse)	10,500
5120.02 Summer Camp (InHouse)	3,000
5214.02 Games & Vending Machines	2,000
9219.02 Credit Card Processing	11,000
<b>Ice Skating Rink Total</b>	<b>\$ 1,136,934</b>

**HVERFORD TOWNSHIP - PARKS MAINTENANCE  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 454 - Parks Maintenance</b>	
1201.02 Wages - Full Time	\$ 655,601
1204.02 Wages - Part Time	295,000
1209.02 Wages - Perfect Attendance	750
1210.02 Wages - Overtime	2,100
1500.02 Life Insurance	925
1505.02 Health Benefits	188,884
1510.02 Rx/Dental/Vision/LTD	24,098
1515.02 Pension Contribution	213,336
1520.02 Workers Compensation	36,282
1900.02 Social Security	59,114
1901.02 Medicare	13,825
2000.02 Miscellaneous	4,100
2005.02 Computers & Technology	3,500
2013.02 Utilities	87,000
2602.02 Training	1,800
2803.02 Uniforms	2,600
3000.02 Communications	4,500
4117.02 Vehicle Insurance	23,710
4300.02 Maintenance & Repair - Eqpt	13,000
4301.02 Maintenance & Repair - Facilities	165,000
5100.02 Vehicle Fuel	34,800
5107.02 Vehicle Maintenance	22,000
6000.02 Minor Equipment	3,000
6050.02 Major Equipment	25,000
9227.02 Open Space	13,000
<b>Parks Maintenance Total</b>	<b>\$ 1,892,925</b>

**HVERFORD TOWNSHIP - DEBT SERVICE  
2025 ADOPTED BUDGET - GENERAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>
<b>FUND 1 - GENERAL FUND EXPENDITURES</b>	
<b>Department 471 - Debt Service - Principal</b>	
8302.02 Principal on Debt	\$ 3,120,000
<b>Principal Debt Service Total</b>	<b>\$ 3,120,000</b>
<b>Department 472 - Debt Service - Interest</b>	
8301.02 Interest on Debt	\$ 2,099,799
<b>Interest Debt Service Total</b>	<b>\$ 2,099,799</b>

**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - ARPA FUND REVENUES**

		2025 Adopted Budget
<b>FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES</b>		
<b>ARPA Fund Revenues</b>	\$	10,005,353
<b>Total ARPA Fund Revenues</b>	\$	10,005,353

**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - ARPA FUND REVENUES**

	<b>2025 Adopted Budget</b>
<b>FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES</b>	
<b>Department 300 - Revenues</b>	
3401.01 Interest Income	\$ 19,000
3900.01 Fund Balance Forward	9,986,353
<b>ARPA Fund Revenue Totals</b>	<b>10,005,353</b>
<b>Total ARPA Fund Revenues</b>	<b>\$ 10,005,353</b>

**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - ARPA FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>	
<b>FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES</b>		
<b>Dept. 440 - ARPA Expenditures</b>	\$	10,005,353
<b>Total ARPA Fund Expenditures</b>	\$	10,005,353

<b>Net Fund Performance</b>	\$	-
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**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - ARPA FUND EXPENDITURES**

<b>Account #</b>	<b>2025 Adopted Budget</b>
<b>FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES</b>	
<b>Department 440 - ARPA Plan Expenditures</b>	
9074.02 ARPA - Economic Impacts	\$ 177,068
9075.02 ARPA - General Government	3,425,905
9076.02 ARPA - Water, Sewer, Broadband	108,034
9078.02 ARPA - Disproport'ly Impacted	554,993
9081.02 ARPA - Health Response	1,177,777
9902.02 Transfer to Other Funds	600,000
9903.02 Fund Balance Carryforward	3,961,576
<b>ARPA Fund Total</b>	<b>\$ 10,005,353</b>



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

Requested Area	Planned Project	Intended Funding Source	2025 Projects	2026 Projects
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	\$ 881,000	\$ -
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	\$ -
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>PROJECT TOTALS</b>			<b>\$ 5,443,777</b>	<b>\$ 3,847,445</b>

**HVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - SEWER FUND REVENUES**

		<b>2025 Adopted Budget</b>
<b>FUND 8 - SEWER FUND REVENUES</b>		
<b>Sewer Fund Revenues</b>	\$	5,591,140
<b>Total Sewer Fund Revenues</b>	\$	5,591,140

**HVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - SEWER FUND REVENUES**

	<b>2025 Adopted Budget</b>
<b>FUND 8 - SEWER FUND REVENUES</b>	
<b>Department 300 - Revenues</b>	
3401.01 Interest Income	\$ 450,000
3671.01 Radnor & Lower Merion Swr Rents	139,000
3680.01 Sewer Rent Current Year	4,967,807
3681.01 Sewer Rent Penalty Current Year	14,333
3683.01 Sewer Rent Prior Year	-
3690.01 Satisfaction Filing Fees	7,500
3692.01 Lateral Permits	1,500
3702.01 Miscellaneous Items	11,000
3900.01 Retained Earnings Forward	-
3908.01 Transfer from Other Funds	-
<b>Sewer Fund Revenue Totals</b>	<b>5,591,140</b>
<b>Total Sewer Fund Revenues</b>	<b>\$ 5,591,140</b>

**HVERFORD TOWNSHIP**  
**2025 ADOPTED BUDGET - SEWER FUND EXPENSES**

	<b>2025 Adopted Budget</b>	
<b>FUND 8 - SEWER FUND EXPENSES</b>		
<b>Sewer Operations</b>	\$	5,591,140
<b>Total Sewer Fund Expenses</b>	\$	5,591,140

<b>Net Fund Performance</b>	\$	(0)
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**HAVERFORD TOWNSHIP - SEWER OPERATIONS  
2025 ADOPTED BUDGET - SEWER FUND EXPENSES**

Account #	2025 Adopted Budget
<b>FUND 8 - SEWER FUND EXPENSES</b>	
<b>Department 429 - Sewer Operating</b>	
1201.02 Wages - Full Time	\$ 354,460
1204.02 Wages - Part Time	79,000
1210.02 Wages - Overtime	22,000
1211.02 Wages - Overtime Snow	9,000
1500.02 Life Insurance	800
1505.02 Health Benefits	121,660
1510.02 Rx/Dental/Vision/LTD	30,940
1515.02 Pension Contribution	89,432
1520.02 Workers Compensation	17,699
1900.02 Social Security	28,797
1901.02 Medicare	6,735
2000.02 Miscellaneous	5,000
2002.02 Office Supplies	1,000
2701.02 Sewer Disposal - RHM	1,761,386
2702.02 Cobbs Creek Operations	2,000,000
2706.02 Leachate Treatment	50,000
2722.02 Annual Sewer Billing	21,950
2723.02 Refunds - Second Meters	2,000
2724.02 Lien Filing/Sat & Legal Costs	7,250
2725.02 Reading Devices	450
2727.02 Sewer Back-ups	25,000
2730.02 Sewer Construction & Road Materials	134,160
2803.02 Uniforms	2,000
2904.02 Engineering Fees	30,000
3000.02 Communications	4,700
4108.02 General Liability Insurance	19,156
4117.02 Vehicle Insurance	16,465
5100.02 Vehicle Fuel	33,100
5107.02 Vehicle Maintenance	35,000
6000.02 Minor Equipment	10,000
6050.02 Major Equipment	72,000
9902.02 Transfer to Other Funds	600,000
<b>Sewer Operating Total</b>	<b>\$ 5,591,140</b>

***Haverford Township  
2025 Adopted Budget - Capital Fund Revenues***

	<b>2025 Adopted Budget</b>	
<b>FUND 18 - CAPITAL FUND REVENUES</b>		
<b>Capital Fund Revenues</b>	\$	20,082,822
<b>Total Capital Fund Revenues</b>	\$	20,082,822

**Haverford Township  
2025 Adopted Budget - Capital Fund Revenues**

		<b>2025 Adopted Budget</b>
<b>FUND 18 - CAPITAL FUND REVENUES</b>		
<b>Department 300 - Revenues</b>		
3106.01 Business Tax Audits	\$	5,000
3401.01 Interest Income		500,000
3549.01 Grant Revenues		4,104,064
3702.01 Miscellaneous Items		50,000
3720.01 Sale of Township Assets		25,000
3900.01 Fund Balance Forward		15,198,758
3908.01 Transfer from Other Funds		200,000
<b>Capital Fund Revenue Totals</b>		20,082,822
<b>Total Capital Fund Revenues</b>		\$ 20,082,822

**HAVERFORD TOWNSHIP  
2025 ADOPTED BUDGET - CAPITAL FUND EXPENDITURES**

	<b>2025 Adopted Budget</b>	
<b>FUND 18 - CAPITAL FUND EXPENDITURES</b>		
<b>Capital Fund Expenditures</b>	\$	20,082,822
<b>Total Capital Fund Expenditures</b>	\$	20,082,822

<b>Net Fund Performance</b>	\$	-
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**Haverford Township  
2025 Adopted Budget - Capital Fund Expenditures**

	<b>2025 Adopted Budget</b>
<b>FUND 18 - CAPITAL FUND EXPENDITURES</b>	
Capital Expenditures	
Major Equipment	\$ 239,401
Infrastructure/General Facilities:	9,394,858
Traffic signals	
Various storm/sanitary sewer	
Historic Buildings	
ECV Charging Stations	
Energy Audit/EMS Study	
Solar	
Library	
Financing Issues:	10,050
Borrowing Costs	
Bond Paying Agent	
Park Improvements:	1,580,000
Trail system plans and improvements	
Park infrastructure improvements	
Playground equipment	
Skatium Improvements	964,096
Fund Balance Carryforward	7,894,417
<b>Capital Expenditures Total</b>	<b>20,082,822</b>
<b>Capital Projects Total</b>	<b>\$ 20,082,822</b>

**HAVERFORD TOWNSHIP - ADOPTED CAPITAL PROJECT PLAN  
FISCAL YEARS 2025-2028**

Requested Area	Planned Project	2025 Adopted Projects	2026 Planned Projects	2027 Planned Projects	2028 Planned Projects
EMERG SRVCS	EMS APPARATUS - UTV AMBULANCE	\$ 35,000	\$ -	\$ -	\$ -
FIRE	FIRE APPARATUS	\$ -	\$ 2,940,000	\$ -	\$ -
FACILITIES	LIBRARY RENOVATIONS	\$ 7,652,481	\$ -	\$ -	\$ -
FACILITIES	HISTORICAL PROJECTS	\$ 199,200	\$ 57,300	\$ 90,600	\$ -
FACILITIES	SOLAR PANEL PURCHASE & INSTALLATION	\$ 300,000	\$ 680,000	\$ -	\$ -
FACILITIES	EV STATIONS @ POLICE DEPARTMENT	\$ 40,400	\$ -	\$ -	\$ -
FACILITIES	POWELL HOUSE ROOF	\$ 180,000	\$ -	\$ -	\$ -
INFO TECH	BACKUP APPLIANCE	\$ 25,000	\$ -	\$ -	\$ -
INFO TECH	SAN PRODUCTION ENVIRONMENT	\$ -	\$ -	\$ 30,000	\$ -
INFO TECH	DESKTOP COMPUTER REPLACEMENT	\$ -	\$ 40,000	\$ -	\$ -
INFO TECH	SWITCHES/NETWORKING IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 15,000
PARKS & REC	DARBY CREEK TRAIL - PHASE 2/3	\$ 600,000	\$ 600,000	\$ -	\$ -
PARKS & REC	BROOKLINE PARK DEVELOPMENT	\$ 425,000	\$ 425,000	\$ -	\$ -
PARKS & REC	ELWELL WALKING TRAIL EXTENSION	\$ 100,000	\$ -	\$ -	\$ -
PARKS & REC	POLO FIELD DRIVEWAY IMPROVEMENTS	\$ 75,000	\$ -	\$ -	\$ -
PARKS & REC	PENNSY TRAIL - TREES, AMENITIES, SIGNAGE, FENCING	\$ 60,000	\$ -	\$ -	\$ -
PARKS & REC	RESERVE - FIELD LIGHTS	\$ 200,000	\$ -	\$ -	\$ -
PARKS & REC	PLAYGROUND EQUIPMENT	\$ -	\$ -	\$ 60,000	\$ -
PARKS & REC	BACKSTOPS	\$ -	\$ -	\$ 80,000	\$ -
PARKS & REC	MERRY PLACE PARKING	\$ -	\$ 125,000	\$ -	\$ -
PARKS & REC	BASKETBALL COURT PAVING	\$ -	\$ 60,000	\$ -	\$ -
PARKS & REC	VARIOUS PARK AMENITIES	\$ 20,000	\$ 20,000	\$ -	\$ -
PARKS & REC	CREC WALKING TRACK	\$ -	\$ 50,000	\$ -	\$ -
PARKS & REC	CREC GYM RESURFACING	\$ 50,000	\$ -	\$ -	\$ -
PARKS & REC	CREC EXTERIOR PAINTING	\$ -	\$ 25,000	\$ -	\$ -
PARKS MAINT	POLE BARN	\$ -	\$ 50,000	\$ -	\$ -
PARKS MAINT	TREE MAINTENANCE	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
POLICE	WEAPON REPLACEMENT	\$ 63,455	\$ -	\$ -	\$ -
POLICE	TAG READER SYSTEM (5 LOCATIONS)	\$ 30,590	\$ 30,590	\$ 30,590	\$ 30,590
POLICE	MOBILE RADIOS FOR NEW COUNTY-WIDE SYSTEM	\$ 85,356	\$ -	\$ -	\$ -
SANITARY	VARIOUS SANITARY SEWER LININGS/CONSTRUCTION	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SANITARY	DARBY RD/KATHMERE/STRATHMORE PROJECT	\$ 187,500	\$ 62,500	\$ -	\$ -
SANITARY	BAILEY PARK SANITARY IMPROVEMENTS	\$ 22,485	\$ -	\$ -	\$ -
SKATIUM	COOLING TOWER PROJECT	\$ 29,500	\$ -	\$ -	\$ -
SKATIUM	REPLACE AUDIO SYSTEM	\$ -	\$ 25,000	\$ -	\$ -
SKATIUM	RENOVATE/UPGRADE LOCKER ROOMS	\$ 924,596	\$ -	\$ -	\$ -
SKATIUM	UPDATE ELECTRICAL WIRING/TRANSFORMERS	\$ -	\$ 100,000	\$ -	\$ -
SKATIUM	FLOORING, STORAGE AND OFFICES ON 2ND FLOOR	\$ 10,000	\$ -	\$ -	\$ -
STORMWATER	VARIOUS LININGS/REHAB/REPAIR OF CULVERTS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
STORMWATER	RAYMOND DR BIO-RETENTION BASIN	\$ 28,000	\$ -	\$ -	\$ -
STORMWATER	VALLEY RD PROJECT	\$ -	\$ 200,000	\$ 200,000	\$ -
TWP-WIDE	STREETSCAPE IMPROVEMENTS	\$ -	\$ 300,000	\$ -	\$ -
TWP-WIDE	SEPTA LOT - MILL & KARAKUNG	\$ 57,500	\$ -	\$ -	\$ -
TWP-WIDE	BURMONT RD RECONFIGURATION	\$ 467,292	\$ -	\$ -	\$ -
TWP-WIDE	BEECHWOOD DR BRIDGE MAINTENANCE	\$ 50,000	\$ -	\$ -	\$ -
TWP-WIDE	TOWNSHIP SIGNAGE	\$ 10,000	\$ -	\$ -	\$ -
TWP-WIDE	GILMORE RD BRIDGE MAINTENANCE	\$ -	\$ 500,000	\$ -	\$ -
TWP-WIDE	ROAD PAVING PROGRAM	\$ -	\$ 1,000,000	\$ -	\$ -
<b>PROJECT TOTALS</b>		<b>\$ 12,178,355</b>	<b>\$ 7,540,390</b>	<b>\$ 741,190</b>	<b>\$ 245,590</b>