Haverford Township

Delaware County, PA

2027 Proposed Preliminary Operating Budget & 2027-2030 Capital Improvement Plan



Presented by:
C. Lawrence Holmes, Esq,
Chairperson, Finance
David R Burman,
Township Manager/Secretary
Aimee M Cuthbertson, CPA,
Director of Finance/Asst Township Manager

BOARD OF COMMISSIONERS

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KEVIN MCCLOSKEY, ESQUIRE, VICE PRESIDENT, WARD 3
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AIMEE CUTHBERTSON, CPA, DIRECTOR OF FINANCE/ASST TWP MANAGER
JOHN VIOLA, CHIEF OF POLICE
DANIEL MARIANI, DIRECTOR OF PUBLIC WORKS
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JAMES MCCANS, DIRECTOR OF EMS ADMINISTRATION
LORI CHASE, DIRECTOR OF HUMAN RESOURCES

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - EXECUTIVE SUMMARY

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND REVENUES								
Real Estate Taxes	$ 29,422,900	$ 28,912,691	$ 29,406,631	$ (16,269)	$ 30,563,000	$ 30,563,000	$ 30,563,000	$ 30,563,000
Local Enabling Taxes	5,450,000	5,637,049	6,265,000	815,000	5,815,000	5,815,000	5,815,000	5,815,000
License & Permits	2,548,350	2,559,943	3,151,500	603,150	2,789,000	2,789,000	2,789,000	2,789,000
Fines & Forfeitures	185,000	184,104	246,000	61,000	285,000	285,000	285,000	285,000
Interest & Rents	1,413,670	1,290,663	1,704,000	290,330	2,039,500	2,046,900	2,047,900	2,049,000
Grants & Gifts	3,609,535	3,531,256	3,928,879	319,344	3,590,350	3,550,350	3,590,350	3,550,350
Department Earnings	8,153,007	8,094,944	8,932,870	779,863	8,146,800	8,150,625	8,146,800	8,150,625
Ice Rink	1,149,500	920,956	1,203,220	53,720	1,202,100	1,202,100	1,202,100	1,202,100
Other Income	1,396,079	780,753	1,524,856	128,777	1,352,875	1,359,500	1,360,300	1,368,400
Interfund Transfers & Other	4,639,395	600,000	3,105,795	(1,533,600)	1,815,000	1,675,000	600,000	1,500,000
Proposed General Fund Revenues	$ 57,967,436	$ 52,512,359	$ 59,468,751	$ 1,501,315	$ 57,598,625	$ 57,436,475	$ 56,399,450	$ 57,272,475
FUND 1 - GENERAL FUND EXPENDITURES								
Administration	$ 950,776	$ 818,256	$ 1,142,949	$ (192,173)	$ 1,070,695	$ 1,130,000	$ 1,185,200	$ 1,246,900
Finance	842,496	713,376	935,653	(93,157)	854,820	884,200	917,900	982,300
Human Resources	461,352	323,277	445,408	15,944	491,845	512,425	531,925	554,625
Informational Technology	565,636	415,724	554,601	11,035	583,420	609,300	633,100	661,400
Facilities (PW)	1,469,371	1,121,948	1,470,863	(1,492)	1,544,580	1,644,300	1,727,400	1,841,800
Police	23,383,265	17,173,277	24,094,564	(711,299)	23,361,285	25,104,085	26,037,500	28,073,000
Fire Protection	1,253,889	1,140,142	1,227,034	26,855	1,290,905	1,329,000	1,368,900	1,410,400
EMS Administration	635,444	417,988	614,171	21,273	625,045	669,100	695,400	747,070
Code Enforcement	1,152,117	882,840	1,210,337	(58,220)	966,755	1,017,100	1,056,600	1,113,000
Community Development	504,423	326,999	440,436	63,987	791,475	800,400	791,300	826,500
Sanitation (PW)	6,245,020	4,700,583	6,391,732	(146,712)	6,410,830	6,787,100	7,063,300	7,493,100
Highways (PW)	5,331,893	3,734,296	5,315,150	16,743	5,363,385	5,693,200	5,914,200	6,292,100
Snow Removal (PW)	225,750	308,070	347,373	(121,623)	266,300	276,600	287,600	298,800
Street/Traffic Lighting (PW)	557,780	385,207	583,200	(25,420)	604,700	630,100	656,500	684,100
Auxiliary Functions	3,175,273	1,533,535	2,490,806	684,467	2,156,375	3,315,200	2,321,400	3,313,200
Parks & Recreation	2,926,419	2,179,109	2,829,385	97,034	2,912,995	2,977,200	3,093,400	3,232,500
Ice Rink	1,099,115	797,259	1,111,737	(12,622)	1,146,370	1,196,300	1,244,600	1,299,100
Parks Maintenance	1,958,211	1,300,612	1,922,913	35,298	1,930,115	2,162,400	2,129,300	2,271,000
Debt Service - Principal	3,280,000	2,985,000	3,280,000	-	3,430,000	3,575,000	3,980,000	4,110,000
Debt Service - Interest	1,949,206	1,416,637	1,949,206	-	1,796,730	1,643,200	1,694,500	1,560,600
Proposed General Fund Expenditures	$ 57,967,436	$ 42,674,135	$ 58,357,518	$ (390,082)	$ 57,598,625	$ 61,956,210	$ 63,330,025	$ 68,011,495
Net Fund Performance	$ -	$ 9,838,224	$ 1,111,233		$ -	$ (4,519,735)	$ (6,930,575)	$ (10,739,020)

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE SUMMARY

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND REVENUES								
Real Estate Taxes	$ 29,422,900	$ 28,912,691	$ 29,406,631	$ (16,269)	$ 30,563,000	$ 30,563,000	$ 30,563,000	$ 30,563,000
Local Enabling Taxes	5,450,000	5,637,049	6,265,000	815,000	5,815,000	5,815,000	5,815,000	5,815,000
License & Permits	2,548,350	2,559,943	3,151,500	603,150	2,789,000	2,789,000	2,789,000	2,789,000
Fines & Forfeitures	185,000	184,104	246,000	61,000	285,000	285,000	285,000	285,000
Interest & Rents	1,413,670	1,290,663	1,704,000	290,330	2,039,500	2,046,900	2,047,900	2,049,000
Intergovernmental Revenues	3,609,535	3,531,256	3,928,879	319,344	3,590,350	3,550,350	3,590,350	3,550,350
Department Earnings	8,153,007	8,094,944	8,932,870	779,863	8,146,800	8,150,625	8,146,800	8,150,625
Ice Rink	1,149,500	920,956	1,203,220	53,720	1,202,100	1,202,100	1,202,100	1,202,100
Other Income	1,396,079	780,753	1,524,856	128,777	1,352,875	1,359,500	1,360,300	1,368,400
Interfund Transfers & Other	4,639,395	600,000	3,105,795	(1,533,600)	1,815,000	1,675,000	600,000	1,500,000
Proposed General Fund Revenues	$ 57,967,436	$ 52,512,359	$ 59,468,751	$ 1,501,315	$ 57,598,625	$ 57,436,475	$ 56,399,450	$ 57,272,475

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND REVENUES								
Dept 300 - Real Estate Taxes								
3000.01 R E Taxes Discount Current Year	$ 28,979,300	$ 28,585,847	$ 28,979,300	$ -	$ 30,134,300	$ 30,134,300	$ 30,134,300	$ 30,134,300
3001.01 R E Taxes Penalty Current Year	83,600	43,561	83,600	-	80,700	80,700	80,700	80,700
3003.01 R E Taxes Prior Year	-	(269)	(269)	(269)	-	-	-	-
3004.01 R E Taxes Liened	320,000	258,246	308,000	(12,000)	310,000	310,000	310,000	310,000
3005.01 R E Taxes Interim	40,000	25,306	36,000	(4,000)	38,000	38,000	38,000	38,000
Real Estate Taxes Total	29,422,900	28,912,691	29,406,631	(16,269)	30,563,000	30,563,000	30,563,000	30,563,000
Dept 310 - Local Enabling Taxes								
3101.01 Mercantile Tax	950,000	950,020	990,000	40,000	1,000,000	1,000,000	1,000,000	1,000,000
3103.01 R E Deed Transfer Tax	1,800,000	2,122,822	2,400,000	600,000	2,000,000	2,000,000	2,000,000	2,000,000
3104.01 Business Privilege Tax	2,000,000	1,999,056	2,150,000	150,000	2,100,000	2,100,000	2,100,000	2,100,000
3105.01 Local Services Tax	700,000	565,151	725,000	25,000	715,000	715,000	715,000	715,000
Local Enabling Taxes Total	5,450,000	5,637,049	6,265,000	815,000	5,815,000	5,815,000	5,815,000	5,815,000
Dept 320 - Licenses & Permits								
3201.01 Building Permit Fees	968,000	1,091,770	1,300,000	332,000	1,060,000	1,060,000	1,060,000	1,060,000
3202.01 Trade License Fees	48,500	41,250	48,500	-	50,000	50,000	50,000	50,000
3203.01 Grading Permit Fees	40,000	78,050	90,000	50,000	92,000	92,000	92,000	92,000
3204.01 Electrical Permit Fees	126,000	120,395	145,000	19,000	130,000	130,000	130,000	130,000
3205.01 HVAC Permit Fees	-	-	-	-	40,000	40,000	40,000	40,000
3207.01 Zoning Hearing Fee	30,000	15,650	35,000	5,000	30,000	30,000	30,000	30,000
3211.01 Housing License Fees	140,000	145,450	150,000	10,000	150,000	150,000	150,000	150,000
3212.01 Plumbing Permit Fees	89,500	82,941	115,000	25,500	95,000	95,000	95,000	95,000
3214.01 Plan Application Fees	20,000	10,100	13,000	(7,000)	15,000	15,000	15,000	15,000
3215.01 Highway & Pole Permits	85,000	110,751	140,000	55,000	100,000	100,000	100,000	100,000
3216.01 Miscellaneous Planning	5,000	46,163	45,000	40,000	5,000	5,000	5,000	5,000
3217.01 Miscellaneous Permits	50,000	48,725	58,000	8,000	55,000	55,000	55,000	55,000
3218.01 Cable TV Franchise Fees	815,000	601,473	804,000	(11,000)	775,000	775,000	775,000	775,000
3219.01 Amusement License Fees	3,075	4,000	4,000	925	4,000	4,000	4,000	4,000
3221.01 Storm Water Management	22,000	48,400	70,000	48,000	70,000	70,000	70,000	70,000
3222.01 Commercial Plan Review	10,275	11,050	15,000	4,725	11,000	11,000	11,000	11,000
3241.01 U & O Certificates	58,000	64,195	75,000	17,000	65,000	65,000	65,000	65,000
3251.01 Fire Inspection	38,000	39,580	44,000	6,000	42,000	42,000	42,000	42,000
License & Permits Total	2,548,350	2,559,943	3,151,500	603,150	2,789,000	2,789,000	2,789,000	2,789,000

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
Dept 330 - Fines & Forfeitures									
3302.01	Parking Meter Fines	100,000	121,340	162,000	62,000	200,000	200,000	200,000	200,000
3303.01	Fines - Magistrates	85,000	62,764	84,000	(1,000)	85,000	85,000	85,000	85,000
Fines & Forfeitures Total		185,000	184,104	246,000	61,000	285,000	285,000	285,000	285,000
Dept 340 - Interest & Rents									
3401.01	Interest Income	1,120,000	1,104,016	1,400,000	280,000	1,400,000	1,400,000	1,400,000	1,400,000
3419.01	CREC Rentals	-	-	-	-	356,200	356,200	356,200	356,200
3420.01	Rental of Properties	269,670	168,647	280,000	10,330	259,300	266,700	267,700	268,800
3421.01	Bus Shelter	24,000	18,000	24,000	-	24,000	24,000	24,000	24,000
Interest & Rent Total		1,413,670	1,290,663	1,704,000	290,330	2,039,500	2,046,900	2,047,900	2,049,000
Dept 350 - Intergovernmental Revenues									
3501.01	PURTA Refund	32,500	-	33,590	1,090	33,600	33,600	33,600	33,600
3502.01	Penndot Contracted Snow	141,300	113,307	257,500	116,200	147,100	147,100	147,100	147,100
3503.01	State Police Fines	15,000	8,324	16,000	1,000	16,000	16,000	16,000	16,000
3504.01	County Liquid Fuels	50,000	-	-	(50,000)	40,000	-	40,000	-
3505.01	State Aid Pension Act 205	1,586,000	1,563,732	1,563,732	(22,268)	1,564,000	1,564,000	1,564,000	1,564,000
3506.01	State Aid Volunteer Fire	445,000	433,993	433,993	(11,007)	435,000	435,000	435,000	435,000
3507.01	State Aid Liquid Fuels	1,254,585	1,279,150	1,279,150	24,565	1,279,200	1,279,200	1,279,200	1,279,200
3508.01	State Aid Recycling Performance	70,000	56,119	56,119	(13,881)	60,000	60,000	60,000	60,000
3509.01	Alcohol Beverage Licenses	14,100	14,500	14,500	400	14,400	14,400	14,400	14,400
3510.01	State Aid Act 147	1,050	1,050	1,050	-	1,050	1,050	1,050	1,050
3549.01	Grant Revenue	-	-	53,245	53,245	-	-	-	-
3553.01	Police Grant Revenue	-	61,081	220,000	220,000	-	-	-	-
Intergovernmental Revenues Total		3,609,535	3,531,256	3,928,879	319,344	3,590,350	3,550,350	3,590,350	3,550,350
Dept 360 - Departmental Earnings									
3601.01	Parking Stickers	22,000	17,263	22,000	-	27,000	27,000	27,000	27,000
3602.01	Meter Coin Collections	245,000	205,590	260,000	15,000	255,000	255,000	255,000	255,000
3603.01	Trash Fee Discount Curr Year	4,670,100	4,607,149	4,670,100	-	4,985,800	4,985,800	4,985,800	4,985,800
3604.01	Trash Fee Penalty Curr Year	13,500	6,119	13,500	-	14,400	14,400	14,400	14,400
3605.01	Trash Fee Prior Year	-	-	-	-	-	-	-	-
3606.01	Bulk Trash Fees	120,000	98,684	120,000	-	137,000	137,000	137,000	137,000
3607.01	Contract Jobs By Public Works	60,000	57,148	60,000	-	62,500	62,500	62,500	62,500
3614.01	Recreation Programs	2,200,000	1,792,182	2,125,000	(75,000)	1,913,800	1,913,800	1,913,800	1,913,800
3615.01	Haverford Day Income	34,000	33,200	44,000	10,000	48,000	48,000	48,000	48,000
3616.01	Real Estate Certification Fee	24,000	24,115	28,000	4,000	31,000	31,000	31,000	31,000
3619.01	Alarm Fees	12,000	8,700	12,000	-	13,000	13,000	13,000	13,000
3620.01	Police Service Fees	28,000	20,508	26,000	(2,000)	27,000	27,000	27,000	27,000
3621.01	Crossing Guards - HTSD	171,907	136,919	150,000	(21,907)	187,300	187,300	187,300	187,300

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
3622.01	Special Police Details	379,500	1,061,422	1,371,000	991,500	420,000	420,000	420,000	420,000
3624.01	Police Application Fee	-	3,870	3,870	3,870		3,825		3,825
3625.01	Booking System Fees	6,000	8,425	10,000	4,000	8,000	8,000	8,000	8,000
3626.01	Police Towing Admin Fee	17,000	13,650	17,400	400	17,000	17,000	17,000	17,000
3630.01	Emergency Medical Services	150,000	-	-	(150,000)				
Department Earnings Total		8,153,007	8,094,944	8,932,870	779,863	8,146,800	8,150,625	8,146,800	8,150,625
Ice Rink									
3631.01	Public Skating	100,000	89,117	120,000	20,000	108,500	108,500	108,500	108,500
3632.01	Group Rentals	7,500	5,311	6,700	(800)	7,600	7,600	7,600	7,600
3633.01	Skate Rentals	19,000	19,659	27,000	8,000	31,200	31,200	31,200	31,200
3634.01	Space Rentals	27,000	20,735	27,000	-	30,000	30,000	30,000	30,000
3636.01	Free Style Sessions	75,000	71,486	87,000	12,000	82,000	82,000	82,000	82,000
3638.01	Summer Camp (In House)	47,500	34,220	34,220	(13,280)	38,000	38,000	38,000	38,000
3639.01	Miscellaneous Sales	12,000	8,239	13,000	1,000	12,500	12,500	12,500	12,500
3640.01	ICSHL Gate	12,000	13,290	18,000	6,000	15,000	15,000	15,000	15,000
3641.01	Group Lessons	77,000	82,170	110,000	33,000	95,000	95,000	95,000	95,000
3643.01	Public Skate Pass Books	13,500	7,659	12,000	(1,500)	13,500	13,500	13,500	13,500
3646.01	Games & Vending Machines	6,000	4,480	6,000	-	6,000	6,000	6,000	6,000
3649.01	Spring Hockey (In House)	26,500	26,365	26,365	(135)	27,800	27,800	27,800	27,800
3652.01	Summer Hockey (In House)	40,000	29,500	29,500	(10,500)	31,000	31,000	31,000	31,000
3653.01	Ice Rental	595,000	414,623	575,000	(20,000)	600,000	600,000	600,000	600,000
3654.01	Advertising	8,000	9,440	9,935	1,935	6,000	6,000	6,000	6,000
3657.01	Open Hockey/Stick & Puck	40,000	51,147	57,000	17,000	52,000	52,000	52,000	52,000
3658.01	CFSC Membership Fees	13,000	13,875	14,500	1,500	13,500	13,500	13,500	13,500
3659.01	CFSC Synchro Team Fees	25,000	17,120	25,000	-	27,000	27,000	27,000	27,000
3660.01	CFSC Specialty Clinics	5,500	2,520	5,000	(500)	5,500	5,500	5,500	5,500
Ice Rink Total		1,149,500	920,956	1,203,220	53,720	1,202,100	1,202,100	1,202,100	1,202,100
Dept 370 - Other									
3702.01	Miscellaneous Items	544,000	319,973	700,000	156,000	485,000	485,000	485,000	485,000
3703.01	Library Reimb Health Benefits	173,524	-	173,524	-	170,200	170,200	170,200	170,200
3704.01	Library Reimb GTL	1,000	-	1,000	-	1,400	1,400	1,400	1,400
3705.01	Library Reimb Pension Costs	30,055	-	30,055	-	32,875	39,500	40,300	48,400
3706.01	Employee/Retiree Reimb: Health	638,000	427,104	585,000	(53,000)	652,000	652,000	652,000	652,000
3707.01	Employee/Retiree Reimb: Life	2,000	1,676	2,216	216	2,200	2,200	2,200	2,200
3721.01	Sale of Recycled Materials	7,500	5,939	7,000	(500)	9,200	9,200	9,200	9,200
3951.01	Refund of Prior Year Expenditures	-	26,061	26,061	26,061	-	-	-	-
Other Income Total		1,396,079	780,753	1,524,856	128,777	1,352,875	1,359,500	1,360,300	1,368,400
Dept 390 - Interfund Transfers & Other									
3920.01	Sewer Fund Reimbursement	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
3999.01	Fund Balance Forward	4,039,395	-	2,505,795	(1,533,600)	1,215,000	1,075,000	-	900,000
Interfund Transfers & Other Total		4,639,395	600,000	3,105,795	(1,533,600)	1,815,000	1,675,000	600,000	1,500,000
Proposed General Fund Revenues		$ 57,967,436	$ 52,512,359	$ 59,468,751	$ 1,501,315	$ 57,598,625	$ 57,436,475	$ 56,399,450	$ 57,272,475

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURE SUMMARY

FUND 1 - GENERAL FUND EXPENDITURES	2026 Adopted Budget	2026 Actual Thru 9/30/2026	2026 Current Yr Projected	2026 Variance	2027 Proposed Budget	2028 Assumed Budget	2029 Assumed Budget	2030 Assumed Budget
Dept 400 - Administration	$ 950,776	$ 818,256	$ 1,142,949	$ (192,173)	$ 1,070,695	$ 1,130,000	$ 1,185,200	$ 1,246,900
Dept 402 - Finance	842,496	713,376	935,653	(93,157)	854,820	884,200	917,900	982,300
Dept 406 - Human Resources	461,352	323,277	445,408	15,944	491,845	512,425	531,925	554,625
Dept 407 - Information Technology	565,636	415,724	554,601	11,035	583,420	609,300	633,100	661,400
Dept 409 - Facilities (PW)	1,469,371	1,121,948	1,470,863	(1,492)	1,544,580	1,644,300	1,727,400	1,841,800
Dept 410 - Police	23,383,265	17,173,277	24,094,564	(711,299)	23,361,285	25,104,085	26,037,500	28,073,000
Dept 411 - Fire Protection	1,253,889	1,140,142	1,227,034	26,855	1,290,905	1,329,000	1,368,900	1,410,400
Dept 412 - EMS Administration	635,444	417,988	614,171	21,273	625,045	669,100	695,400	747,070
Dept 413 - Code Enforcement	1,152,117	882,840	1,210,337	(58,220)	966,755	1,017,100	1,056,600	1,113,000
Dept 416 - Community Development	504,423	326,999	440,436	63,987	791,475	800,400	791,300	826,500
Dept 427 - Sanitation (PW)	6,245,020	4,700,583	6,391,732	(146,712)	6,410,830	6,787,100	7,063,300	7,493,100
Dept 430 - Highways (PW)	5,331,893	3,734,296	5,315,150	16,743	5,363,385	5,693,200	5,914,200	6,292,100
Dept 432 - Snow Removal (PW)	225,750	308,070	347,373	(121,623)	266,300	276,600	287,600	298,800
Dept 434 - Street/Traffic Lighting (PW)	557,780	385,207	583,200	(25,420)	604,700	630,100	656,500	684,100
Dept 440 - Auxiliary Functions	3,175,273	1,533,535	2,490,806	684,467	2,156,375	3,315,200	2,321,400	3,313,200
Dept 450 - Parks & Recreation	2,926,419	2,179,109	2,829,385	97,034	2,912,995	2,977,200	3,093,400	3,232,500
Dept 451 - Ice Rink	1,099,115	797,259	1,111,737	(12,622)	1,146,370	1,196,300	1,244,600	1,299,100
Dept 454 - Parks Maintenance	1,958,211	1,300,612	1,922,913	35,298	1,930,115	2,162,400	2,129,300	2,271,000
Dept 471 - Debt Service - Principal	3,280,000	2,985,000	3,280,000	-	3,430,000	3,575,000	3,980,000	4,110,000
Dept 472 - Debt Service - Interest	1,949,206	1,416,637	1,949,206	-	1,796,730	1,643,200	1,694,500	1,560,600
Proposed General Fund Expenditures	$ 57,967,436	$ 42,674,135	$ 58,357,518	$ (390,082)	$ 57,598,625	$ 61,956,210	$ 63,330,025	$ 68,011,495
Net Fund Performance	$ -	$ 9,838,224	$ 1,111,233		$ -	$ (4,519,735)	$ (6,930,575)	$ (10,739,020)

HAVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 400 - Administration									
1201.02	Wages - Full Time	$ 311,599	$ 224,649	$ 307,000	$ 4,599	$ 325,060	$ 336,800	$ 348,900	$ 361,500
1202.02	Wages - Elected Officials	30,600	22,950	30,600	-	30,600	30,600	30,600	30,600
1500.02	Life Insurance	1,325	1,002	1,300	25	1,325	1,300	1,300	1,300
1505.02	Health Benefits	239,015	179,261	239,015	-	250,800	263,300	276,500	290,300
1510.02	Rx/Dental/Vision/LTD	91,359	185,795	300,000	(208,641)	160,000	172,800	186,600	201,500
1515.02	Pension Contribution	14,563	19,922	19,922	(5,359)	15,440	18,500	18,900	22,700
1516.02	Deferred Comp Plan Contribution	17,000	11,908	17,000	-	17,820	18,500	19,200	19,900
1520.02	Workers Compensation	11,661	11,362	11,362	299	13,190	13,800	14,500	15,200
1900.02	Social Security	21,200	15,671	20,900	300	17,750	22,800	23,500	24,300
1901.02	Medicare	5,000	3,665	4,900	100	5,160	5,300	5,500	5,700
2000.02	Miscellaneous	3,000	2,464	3,000	-	3,000	3,100	3,200	3,300
2001.02	Commissioners Expense	40,000	45,620	48,000	(8,000)	43,000	44,800	46,700	48,700
2002.02	Office Supplies	3,500	712	1,500	2,000	2,500	2,600	2,700	2,800
2005.02	Computers & Technology	1,800	421	600	1,200	1,500	1,600	1,700	1,800
2101.02	Postage	1,705	773	1,705	-	1,900	2,000	2,100	2,200
2102.02	Ordinance Book Updates	14,000	3,247	8,000	6,000	14,000	14,600	15,200	15,800
2106.02	Advertising	9,500	4,923	6,600	2,900	9,500	9,900	10,300	10,700
2216.02	Bonding Insurance - Twp Mgr	1,700	1,619	1,619	81	1,700	1,800	1,900	2,000
2600.02	Subscriptions & Memberships	4,465	300	1,700	2,765	2,000	2,100	2,200	2,300
2602.02	Training	6,000	4,249	6,000	-	6,000	6,300	6,600	6,900
2902.02	Legal Costs	40,000	16,666	30,000	10,000	37,500	39,100	40,700	42,400
2903.02	Professional Fees & Special Cases	30,000	12,870	17,200	12,800	27,500	28,700	29,900	31,200
3000.02	Communications	4,750	2,428	3,200	1,550	5,000	5,200	5,400	5,600
4000.02	Copier Lease/Maintenance	250	115	200	50	300	300	300	300
4106.02	Public Officers/Volunteers Insurance	44,075	43,949	59,382	(15,307)	75,310	81,300	87,800	94,800
4117.02	Vehicle Insurance	1,109	885	1,144	(35)	1,240	1,300	1,400	1,500
5100.02	Vehicle Fuel	600	576	800	(200)	600	600	600	600
5107.02	Vehicle Maintenance	1,000	254	300	700	1,000	1,000	1,000	1,000
	Administration Total	$ 950,776	$ 818,256	$ 1,142,949	$ (192,173)	$ 1,070,695	$ 1,130,000	$ 1,185,200	$ 1,246,900

HAVERFORD TOWNSHIP - FINANCE DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 402 - Finance									
1201.02	Wages - Full Time	$ 327,455	$ 292,839	$ 379,000	$ (51,545)	$ 377,880	$ 391,500	$ 405,600	$ 420,200
1204.02	Wages - Part Time	30,380	24,493	25,000	5,380	16,740	17,300	17,900	18,500
1500.02	Life Insurance	800	533	700	100	900	900	900	900
1505.02	Health Benefits	38,163	29,957	37,085	1,078	55,600	58,400	61,300	64,400
1510.02	Rx/Dental/Vision/LTD	13,723	6,599	8,800	4,923	7,900	8,500	9,200	9,900
1515.02	Pension Contribution	134,615	70,327	134,615	-	63,750	76,500	78,000	93,600
1520.02	Workers Compensation	13,455	13,125	13,125	330	16,010	16,800	17,600	18,500
1900.02	Social Security	22,200	19,223	25,000	(2,800)	24,470	25,300	26,300	27,200
1901.02	Medicare	5,200	4,496	5,900	(700)	5,720	5,900	6,100	6,400
2000.02	Miscellaneous	500	-	500	-	500	500	500	500
2002.02	Office Supplies	3,500	1,711	3,000	500	3,250	3,400	3,500	3,600
2005.02	Computers & Technology	14,000	12,022	16,000	(2,000)	15,000	15,600	16,300	17,000
2101.02	Postage	2,180	1,035	2,180	-	2,200	2,300	2,400	2,500
2216.02	Bonding Insurance - Finance Director	6,300	6,069	6,069	231	6,100	6,600	7,100	7,700
2600.02	Subscriptions & Memberships	675	575	675	-	750	800	800	800
2602.02	Training	2,500	1,239	1,239	1,261	2,650	2,800	2,900	3,000
2722.02	Annual RE Tax Billing	7,400	6,069	7,400	-	7,750	8,100	8,400	8,800
2903.02	Professional Services - Special	25,000	45,598	60,800	(35,800)	44,500	31,300	32,600	49,100
2905.02	C P A Audit Expense	45,000	41,565	41,565	3,435	43,500	45,300	47,200	49,200
3000.02	Communications	2,250	1,249	1,700	550	2,450	2,600	2,700	2,800
4000.02	Copier Lease/Maintenance	500	192	300	200	600	600	600	600
4003.02	Trash Fee Rebate	200	30	-	200	200	200	200	200
4500.02	BPM/LST Tax Collection Fee	146,500	134,430	165,000	(18,500)	156,400	163,000	169,800	176,900
	Finance Total	$ 842,496	$ 713,376	$ 935,653	$ (93,157)	$ 854,820	$ 884,200	$ 917,900	$ 982,300

HAVERFORD TOWNSHIP - HUMAN RESOURCES DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 406 - Human Resources									
1201.02	Wages - Full Time	$ 200,571	$ 149,423	$ 198,000	$ 2,571	$ 202,080	$ 209,400	$ 216,900	$ 224,700
1500.02	Life Insurance	325	238	357	(32)	325	325	325	325
1505.02	Health Benefits	-	-	7,128	(7,128)	30,000	31,500	33,100	34,800
1510.02	Rx/Dental/Vision/LTD	788	601	3,000	(2,212)	5,800	6,300	6,800	7,300
1515.02	Pension Contribution	8,720	10,254	10,254	(1,534)	9,440	11,300	11,500	13,800
1520.02	Workers Compensation	8,073	8,052	8,052	21	7,540	7,900	8,300	8,700
1900.02	Social Security	12,400	9,172	12,300	100	12,530	13,000	13,400	13,900
1901.02	Medicare	2,900	2,145	2,900	-	2,930	3,000	3,100	3,300
2000.02	Miscellaneous	500	-	250	250	500	500	500	500
2002.02	Office Supplies	1,100	394	750	350	900	900	900	900
2005.02	Computers & Technology	87,000	85,242	111,242	(24,242)	110,000	114,600	119,400	124,400
2101.02	Postage	825	431	825	-	800	800	800	800
2106.02	Advertising	1,000	225	300	700	800	800	800	800
2226.02	Admin - Dental	20,670	14,506	19,300	1,370	22,000	22,900	23,900	24,900
2227.02	Admin - Prescription	35,000	8,277	14,000	21,000	30,000	31,300	32,600	34,000
2228.02	Admin - Vision	1,680	1,490	2,000	(320)	1,800	1,900	2,000	2,100
2229.02	Admin - EAP/STD/FSA	9,000	8,477	11,300	(2,300)	10,000	10,400	10,800	11,300
2251.02	PA Unemploy Comp Fund	25,000	-	5,000	20,000	15,000	15,000	15,000	15,000
2600.02	Subscriptions & Memberships	800	1,250	1,250	(450)	1,350	1,400	1,500	1,600
2602.02	Training	3,000	476	3,000	-	3,000	3,100	3,200	3,300
2903.02	Professional Services - Special	22,000	10,315	15,000	7,000	5,000	5,200	5,400	5,600
2908.02	Employee Engagement/Wellness	10,000	5,448	10,000	-	10,000	10,400	10,800	11,300
3000.02	Communications	750	406	500	250	750	800	800	800
3100.02	Civilian Drug/Employment Testing	9,000	6,340	8,500	500	9,000	9,400	9,800	10,200
4000.02	Copier Lease/Maintenance	250	115	200	50	300	300	300	300
	Human Resources Total	$ 461,352	$ 323,277	$ 445,408	$ 15,944	$ 491,845	$ 512,425	$ 531,925	$ 554,625

HAVERFORD TOWNSHIP - INFO TECHNOLOGY DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 407 - Information Technology									
1201.02	Wages - Full Time	$ 341,305	$ 250,244	$ 339,100	$ 2,205	$ 351,960	$ 364,600	$ 377,700	$ 391,300
1209.02	Wages - Perfect Attendence	750	750	750	-				
1210.02	Wages - Overtime	1,000	272	750	250	1,000	1,100	1,200	1,300
1500.02	Life Insurance	700	494	700	-	650	700	700	700
1505.02	Health Benefits	76,327	51,616	68,800	7,527	80,100	84,100	88,300	92,700
1510.02	Rx/Dental/Vision/LTD	6,737	2,748	3,700	3,037	4,600	5,000	5,400	5,800
1515.02	Pension Contribution	16,212	18,750	18,750	(2,538)	16,280	19,500	19,900	23,900
1520.02	Workers Compensation	13,455	13,151	13,151	304	14,130	14,800	15,500	16,300
1900.02	Social Security	21,300	15,035	21,100	200	21,880	22,700	23,500	24,300
1901.02	Medicare	5,000	3,516	4,900	100	5,120	5,300	5,500	5,700
2000.02	Miscellaneous Expense	2,000	367	500	1,500	2,000	2,100	2,200	2,300
2002.02	Office Supplies	2,000	1,417	1,900	100	2,000	2,100	2,200	2,300
2005.02	Computers & Technology	68,600	53,235	71,000	(2,400)	73,300	76,400	79,600	82,900
2602.02	Training	4,000	-	4,000	-	4,000	4,200	4,400	4,600
2903.02	Professional Services	2,500	1,705	2,300	200	2,500	2,600	2,700	2,800
3000.02	Communications	3,750	2,424	3,200	550	3,900	4,100	4,300	4,500
	Information Technology Total	$ 565,636	$ 415,724	$ 554,601	$ 11,035	$ 583,420	$ 609,300	$ 633,100	$ 661,400

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (FACILITIES)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 409 - P/W - Facilities									
1201.02	Wages - Full Time	$ 361,093	$ 270,271	$ 369,000	$ (7,907)	$ 382,630	$ 396,400	$ 410,700	$ 425,500
1204.02	Wages - Part Time	103,740	71,072	97,700	6,040	106,470	110,400	114,400	118,600
1209.02	Wages - Perfect Attendence	750	750	750	-				
1210.02	Wages - Overtime	3,000	5,017	7,000	(4,000)	4,000	4,100	4,200	4,400
1500.02	Life Insurance	650	481	600	50	650	700	700	700
1505.02	Health Benefits	85,976	64,482	86,000	(24)	90,200	94,700	99,400	104,400
1510.02	Rx/Dental/Vision/LTD	23,550	17,247	23,000	550	14,400	15,600	16,800	18,100
1515.02	Pension Contribution	136,181	76,146	136,181	-	118,030	141,600	144,400	173,300
1520.02	Workers Compensation	17,939	17,527	17,527	412	19,780	20,800	21,800	22,900
1900.02	Social Security	29,100	21,811	29,400	(300)	30,570	31,700	32,800	34,000
1901.02	Medicare	6,800	5,101	6,900	(100)	7,150	7,400	7,700	8,000
2000.02	Miscellaneous	8,000	4,405	5,900	2,100	8,000	8,300	8,600	9,000
2013.02	Utilities	140,000	93,768	130,000	10,000	146,800	153,000	159,400	166,100
2803.02	Uniforms	750	922	1,200	(450)	900	900	900	900
3000.02	Communications	1,000	484	600	400	1,500	1,600	1,700	1,800
4008.02	Repairs & Maintenance	77,720	59,643	79,500	(1,780)	75,200	78,400	81,700	85,100
4010.02	Elevator Inspection/Maintenance	4,500	4,585	6,100	(1,600)	5,800	6,000	6,300	6,600
4109.02	Property & Casualty Insurance	399,308	357,781	404,344	(5,036)	460,010	496,800	536,500	579,400
4117.02	Vehicle Insurance	4,714	3,762	4,861	(147)	5,290	5,700	6,200	6,700
4128.02	Alarm Maintenance	1,800	857	1,100	700	1,500	1,600	1,700	1,800
5100.02	Vehicle Fuel	6,400	6,486	8,600	(2,200)	8,900	9,300	9,700	10,100
5107.02	Vehicle Maintenance	3,000	14,810	18,000	(15,000)	4,000	4,200	4,400	4,600
5900.02	Chargepoint Processing/Maintenance	6,600	287	500	6,100	4,500	4,700	4,900	5,100
6000.02	Minor Equipment	10,000	906	5,000	5,000	7,500	7,800	8,100	8,400
9026.02	Nitre Hall	8,600	6,395	8,500	100	9,400	9,800	10,200	10,600
9027.02	Federal School	3,900	1,864	2,500	1,400	3,600	3,800	4,000	4,200
9028.02	Grange	24,300	15,088	20,100	4,200	27,800	29,000	30,200	31,500
	P/W - Facilities Total	$ 1,469,371	$ 1,121,948	$ 1,470,863	$ (1,492)	$ 1,544,580	$ 1,644,300	$ 1,727,400	$ 1,841,800

HAVERFORD TOWNSHIP - POLICE DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
Department 410 - Police								
1209.02 Wages - Perfect Attendence	$ 3,000	$ 3,000	$ 3,000	$ -				
1250.02 Wages - Chief & Deputy	512,958	363,040	500,500	12,458	$ 411,870	$ 426,285	$ 444,400	$ 463,300
1251.02 Wages - Lieutenants	427,243	401,829	516,700	(89,457)	445,320	464,200	483,900	504,500
1252.02 Wages - Sargeants	1,556,344	1,259,774	1,645,000	(88,656)	1,483,500	1,535,500	1,589,300	1,645,000
1253.02 Wages - Patrol	6,232,533	4,499,324	6,088,000	144,533	6,823,130	7,062,000	7,309,200	7,565,100
1254.02 Wages - Special Details	285,889	1,050,720	1,250,000	(964,111)	303,215	313,900	324,900	336,300
1255.02 Wages - Night Differential	322,133	242,135	322,800	(667)	335,800	347,600	359,800	372,400
1256.02 Wages - Festive Holiday	143,865	119,326	139,326	4,539	150,000	155,300	160,800	166,500
1257.02 Wages - Police Longevity	906,639	525,630	906,639	-	867,845	898,300	929,800	962,400
1258.02 Wages - Police Unused Sick	175,000	135,648	135,648	39,352	175,000	181,200	187,600	194,200
1259.02 Wages - Police Overtime	341,940	172,439	240,000	101,940	356,500	369,000	382,000	395,400
1260.02 Wages - Police Civilian	368,774	237,525	319,000	49,774	306,350	317,400	328,800	340,600
1261.02 Wages - Police Civilian PT	-	10,654	20,404	(20,404)	45,870	47,500	49,200	51,000
1263.02 Wages - Meter Enforcement	25,688	41,315	55,100	(29,412)	79,080	81,500	83,900	86,400
1264.02 Wages - Crossing Guards	303,750	160,304	205,304	98,446	330,480	340,400	350,600	361,100
1267.02 Wages - Civilian Overtime	30,000	7,580	9,000	21,000	8,000	8,300	8,600	8,900
1268.02 Wages - Animal Control	55,244	39,067	55,000	244	56,890	58,900	61,000	63,200
1500.02 Life Insurance	750	541	700	50	650	650	650	650
1501.02 Life Insurance - Police	14,900	11,164	14,900	-	14,700	14,700	14,700	14,700
1502.02 Life Insurance - Retired	6,950	5,434	7,200	(250)	8,850	8,850	8,850	8,850
1505.02 Health Benefits	123,611	74,213	99,566	24,045	106,400	111,700	117,300	123,200
1506.02 Health Benefits - Police	1,728,088	1,300,327	1,735,327	(7,239)	1,780,900	1,869,900	1,963,400	2,061,600
1507.02 Health Benefits - Retired Police	912,901	642,536	882,536	30,365	1,067,400	1,131,400	1,199,300	1,271,300
1510.02 Rx/Dental/Vision/LTD	72,036	25,406	33,900	38,136	26,300	28,400	30,700	33,200
1511.02 Rx/Dental/Vision - Police	452,180	264,869	353,200	98,980	350,495	378,500	408,800	441,500
1512.02 Rx/Dental/Vision - Retired Police	765,490	472,026	629,400	136,090	696,100	751,800	811,900	876,900
1515.02 Pension Contribution	260,158	138,297	260,158	-	169,910	203,900	208,000	249,600
1516.02 Pension Contribution - Police	5,284,999	2,907,887	5,284,999	-	4,650,060	5,580,100	5,691,700	6,830,000
1520.02 Workers Compensation	564,782	557,382	557,382	7,400	598,780	628,700	660,100	693,100
1525.02 Death Service Benefits	1,887	1,415	1,887	-	1,900	1,900	1,900	1,900
1900.02 Social Security	48,600	33,211	46,000	2,600	48,400	50,000	51,600	53,300
1901.02 Medicare	169,500	129,158	177,000	(7,500)	175,900	182,100	188,600	195,200
2000.02 Miscellaneous	10,000	9,706	10,000	-	10,000	10,400	10,800	11,300
2002.02 Office Supplies	10,000	7,271	9,700	300	11,000	11,500	12,000	12,500
2003.02 Office Equipment & Furniture	5,000	2,099	5,000	-	5,000	5,200	5,400	5,600
2005.02 Computers & Technology	70,000	56,910	75,900	(5,900)	165,000	171,900	179,100	186,600

HAVERFORD TOWNSHIP - POLICE DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
2011.02 Building Maintenance	15,000	19,896	22,000	(7,000)	15,000	15,600	16,300	17,000
2101.02 Postage	2,775	1,667	2,775	-	2,800	2,900	3,000	3,100
2502.02 Animal Control	6,000	455	3,000	3,000	4,000	4,200	4,400	4,600
2600.02 Subscriptions & Memberships	10,000	5,287	7,000	3,000	10,000	10,400	10,800	11,300
2602.02 Training	53,000	27,779	50,000	3,000	53,000	55,200	57,500	59,900
2803.02 Uniforms	70,000	57,519	70,000	-	70,000	72,900	76,000	79,200
2807.02 Uniform Maintenance	15,000	15,474	20,600	(5,600)	15,000	15,600	16,300	17,000
2902.02 Legal Costs	2,500	10,000	10,000	(7,500)	2,500	2,600	2,700	2,800
3000.02 Communications	61,000	40,792	54,400	6,600	67,000	69,800	72,700	75,800
3001.02 Radio Maintenance/Geotab	9,900	10,885	14,500	(4,600)	9,900	10,300	10,700	11,100
4000.02 Copier Lease/Maintenance	3,075	1,015	1,400	1,675	2,400	2,500	2,600	2,700
4117.02 Vehicle Insurance	93,451	74,576	96,364	(2,913)	104,820	113,200	122,300	132,100
4124.02 Police Professional Insurance	63,432	53,771	53,771	9,661	58,070	62,700	67,700	73,100
5100.02 Vehicle Fuel	151,700	142,381	189,800	(38,100)	173,700	181,000	188,600	196,500
5107.02 Vehicle Maintenance	130,000	84,454	112,600	17,400	125,000	130,300	135,800	141,500
6000.02 Minor Equipment	20,000	35,049	46,700	(26,700)	20,000	20,800	21,700	22,600
6103.02 Weapons/Ammunition/Range	25,000	19,345	25,800	(800)	25,000	26,100	27,200	28,300
6108.02 Drug Testing	12,500	6,890	9,200	3,300	12,500	13,000	13,500	14,100
6109.02 Photography	4,500	1,661	2,200	2,300	4,000	4,200	4,400	4,600
6111.02 Arbitration/Grievances	3,500	1,382	1,800	1,700	3,000	3,100	3,200	3,300
6112.02 Civil Service Commission	7,000	11,896	13,000	(6,000)	7,000	7,300	7,600	7,900
6113.02 Parking Meters	6,000	3,300	4,400	1,600	6,000	6,300	6,600	6,900
6115.02 Auto Purchases	298,100	517,278	517,278	(219,178)	372,000	387,600	403,900	420,900
6120.02 Body Armor	25,000	4,593	25,000	-	25,000	26,100	27,200	28,300
6141.02 Canine Development	25,000	38,256	40,000	(15,000)	25,000	26,100	27,200	28,300
6142.02 Community Service	10,000	6,951	9,300	700	10,000	10,400	10,800	11,300
7002.02 Police Grant Expenses	-	9,049	12,100	(12,100)	-	-	-	-
9219.02 Credit Card/Park Mobile Processing	67,000	62,514	83,400	(16,400)	72,000	75,000	78,200	81,500
Police Total	$ 23,383,265	$ 17,173,277	$ 24,094,564	$ (711,299)	$ 23,361,285	$ 25,104,085	$ 26,037,500	$ 28,073,000

HAVERFORD TOWNSHIP - FIRE PROTECTION DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
Department 411 - Fire Protection								
1520.02 Workers Compensation	$ 4,091	$ 4,091	$ 4,091	$ -	$ 4,100	$ 4,300	$ 4,500	$ 4,700
2005.02 Computer & Technology	10,000	16,562	16,562	(6,562)	6,875	7,200	7,500	7,800
2016.02 Hydrant Water Usage	221,000	163,347	218,147	2,853	226,000	235,500	245,400	255,700
2602.02 Training	5,000	12,678	13,000	(8,000)	15,000	15,600	16,300	17,000
2603.02 Recruitment & Retention	69,000	63,640	66,000	3,000	69,000	71,900	74,900	78,000
3000.02 Communications	3,900	2,521	4,500	(600)	4,500	4,700	4,900	5,100
4117.02 Vehicle Insurance	23,848	19,031	24,591	(743)	60,880	65,800	71,100	76,800
5100.02 Vehicle Fuel	17,800	19,947	26,600	(8,800)	25,300	26,400	27,500	28,700
5107.02 Vehicle Maintenance	67,000	27,257	36,300	30,700	50,000	52,100	54,300	56,600
9014.02 Act 205 Volunteer Fire Relief Assoc	445,000	433,993	433,993	11,007	435,000	435,000	435,000	435,000
9015.02 Physicals	16,000	5,825	12,000	4,000	12,000	12,500	13,000	13,500
9101.02 Subsidy Oakmont Fire Co	78,250	78,250	78,250	-	75,450	78,600	81,900	85,300
9102.02 Subsidy Manoa Fire Co	73,250	73,250	73,250	-	80,450	78,600	81,900	85,300
9103.02 Subsidy Llanerch Fire Co	73,250	73,250	73,250	-	75,450	78,600	86,900	85,300
9104.02 Subsidy Bonair Fire Co	73,250	73,250	73,250	-	75,450	78,600	81,900	90,300
9105.02 Subsidy Brookline Fire Co	73,250	73,250	73,250	-	75,450	83,600	81,900	85,300
Fire Protection Total	$ 1,253,889	$ 1,140,142	$ 1,227,034	$ 26,855	$ 1,290,905	$ 1,329,000	$ 1,368,900	$ 1,410,400

HAVERFORD TOWNSHIP - EMS ADMINISTRATION DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 412 - EMS Administration									
1203.02	Wages - Paramedic FT	$ 270,539	$ 197,142	$ 270,600	$ (61)	$ 278,810	$ 288,800	$ 299,200	$ 310,000
1205.02	Wages - Paramedic PT	2,756	-	2,000	756	2,760	2,900	3,100	3,300
1209.02	Wages - Perfect Attendence	750	750	750	-				
1210.02	Wages - Overtime	12,500	3,811	6,000	6,500	8,470	8,800	9,200	9,600
1500.02	Life Insurance	350	340	500	(150)	475	500	500	500
1505.02	Health Benefits	43,297	27,372	36,500	6,797	33,500	35,200	37,000	38,900
1510.02	Rx/Dental/Vision/LTD	29,019	20,771	27,700	1,319	26,700	28,800	31,100	33,600
1515.02	Pension Contribution	128,204	66,927	128,204	-	109,530	131,400	134,000	160,800
1520.02	Workers Compensation	10,764	10,516	10,516	248	11,300	11,900	12,500	13,100
1900.02	Social Security	17,800	12,021	17,300	500	17,980	18,600	19,300	20,000
1901.02	Medicare	4,200	2,811	4,100	100	4,210	4,400	4,500	4,700
2000.02	Miscellaneous	3,500	155	2,000	1,500	3,000	3,100	3,200	3,300
2002.02	Office Supplies	600	219	300	300	600	600	600	600
2004.02	Medical Supplies	3,500	127	3,000	500	3,000	3,100	3,200	3,300
2013.02	Utilities	10,000	5,084	8,000	2,000	9,200	9,600	10,000	10,400
2602.02	Training	1,000	10	750	250	1,000	1,000	1,000	1,000
2803.02	Uniforms	1,000	1,030	1,300	(300)	1,200	1,300	1,400	1,500
2903.02	Professional Services	13,500	8,653	11,500	2,000	13,500	14,100	14,700	15,300
3000.02	Communications	17,250	11,556	15,400	1,850	9,000	9,400	9,800	10,200
4008.02	Repairs & Maintenance	6,000	2,627	4,000	2,000	4,000	4,200	4,400	4,600
4117.02	Vehicle Insurance	10,815	8,630	11,151	(336)	23,510	25,400	27,400	29,600
5100.02	Vehicle Fuel	24,100	27,421	36,600	(12,500)	44,300	46,200	48,510	50,940
5107.02	Vehicle Maintenance	18,000	7,132	11,000	7,000	14,000	14,600	15,330	16,100
6000.02	Minor Equipment	6,000	2,883	5,000	1,000	5,000	5,200	5,460	5,730
	EMS Administration Total	$ 635,444	$ 417,988	$ 614,171	$ 21,273	$ 625,045	$ 669,100	$ 695,400	$ 747,070

HAVERFORD TOWNSHIP - CODE ENFORCEMENT DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 413 - Code Enforcement									
1201.02	Wages - Full Time	$ 526,348	$ 418,713	$ 547,700	$ (21,352)	$ 429,330	$ 444,800	$ 460,800	$ 477,400
1204.02	Wages - Part Time	61,940	33,121	45,000	16,940	63,570	65,900	68,300	70,800
1209.02	Wages - Perfect Attendence	750	750	750	-				
1500.02	Life Insurance	850	499	700	150	625	600	600	600
1505.02	Health Benefits	97,335	77,238	103,000	(5,665)	96,800	101,600	106,700	112,000
1510.02	Rx/Dental/Vision/LTD	13,989	7,351	9,800	4,189	20,500	22,100	23,900	25,800
1515.02	Pension Contribution	202,192	111,558	202,192	-	69,800	83,800	85,500	102,600
1520.02	Workers Compensation	22,424	21,909	21,909	515	19,780	20,800	21,800	22,900
1900.02	Social Security	36,500	27,449	36,800	(300)	30,560	31,700	32,800	34,000
1901.02	Medicare	8,500	6,420	8,600	(100)	7,150	7,400	7,700	7,900
1950.02	Third Party Plan Reviews	2,000	1,200	2,000	-	2,000	2,100	2,200	2,300
2000.02	Miscellaneous	4,000	4,690	5,000	(1,000)	5,000	5,200	5,400	5,600
2002.02	Office Supplies	3,000	1,506	3,000	-	3,000	3,100	3,200	3,300
2005.02	Computers & Technology	4,500	160	4,500	-	11,500	12,000	12,500	13,000
2101.02	Postage	4,125	2,156	4,125	-	4,250	4,400	4,600	4,800
2600.02	Subscriptions & Memberships	1,500	-	1,000	500	1,000	1,000	1,000	1,000
2602.02	Training	4,500	1,412	4,500	-	4,500	4,700	4,900	5,100
2902.02	Legal Costs	2,500	1,389	2,500	-	2,500	2,600	2,700	2,800
2903.02	Professional Services - Special	113,300	104,241	125,000	(11,700)	110,000	114,600	119,400	124,400
2904.02	Engineering Fees - Grading	24,000	49,327	65,000	(41,000)	67,000	69,800	72,700	75,800
3000.02	Communications	8,250	5,254	7,000	1,250	7,250	7,600	7,900	8,200
4000.02	Copier Lease/Maintenance	500	192	300	200	600	600	600	600
4117.02	Vehicle Insurance	4,714	3,762	4,861	(147)	5,290	5,700	6,200	6,700
5100.02	Vehicle Fuel	1,400	2,356	3,100	(1,700)	2,000	2,100	2,200	2,300
5107.02	Vehicle Maintenance	3,000	187	2,000	1,000	2,750	2,900	3,000	3,100
9219.02	Credit Card Processing	-	-	-	-				
	Code Enforcement Total	$ 1,152,117	$ 882,840	$ 1,210,337	$ (58,220)	$ 966,755	$ 1,017,100	$ 1,056,600	$ 1,113,000

HAVERFORD TOWNSHIP - COMMUNITY DEVELOPMENT DEPARTMENT
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 416 - Community Development									
1201.02	Wages - Full Time	$ 211,919	$ 154,339	$ 206,900	$ 5,019	$ 283,090	$ 293,300	$ 303,900	$ 314,800
1202.02	Wages - Appointed Officials	12,500	8,750	12,500	-	12,500	12,500	12,500	12,500
1500.02	Life Insurance	325	232	325	-	425	400	400	400
1505.02	Health Benefits	38,163	29,774	39,700	(1,537)	70,000	73,500	77,200	81,100
1510.02	Rx/Dental/Vision/LTD	7,695	11,314	15,100	(7,405)	26,600	28,700	31,000	33,500
1515.02	Pension Contribution	9,864	13,255	13,255	(3,391)	13,300	16,000	16,300	19,600
1520.02	Workers Compensation	8,073	7,887	7,887	186	11,300	11,900	12,500	13,100
1900.02	Social Security	13,900	9,767	13,600	300	18,330	19,000	19,600	20,300
1901.02	Medicare	3,300	2,284	3,200	100	4,290	4,400	4,600	4,700
2000.02	Miscellaneous	3,000	608	1,500	1,500	3,000	3,100	3,200	3,300
2002.02	Office Supplies	1,250	724	1,000	250	1,250	1,300	1,400	1,500
2005.02	Computers & Technology	2,000	-	1,000	1,000	7,000	7,300	7,600	7,900
2101.02	Postage	4,125	2,156	4,125	-	4,250	4,400	4,600	4,800
2106.02	Advertising	12,000	7,138	9,500	2,500	12,000	12,500	13,000	13,500
2211.02	Planning & Development	15,000	753	1,000	14,000	63,000	40,000	-	-
2600.02	Subscriptions & Memberships	5,500	4,619	6,000	(500)	5,500	5,700	5,900	6,100
2602.02	Training	1,500	50	1,000	500	1,500	1,600	1,700	1,800
2900.02	Discover Haverford Contribution	-	-	-	-	118,450	123,400	128,600	134,000
2901.02	Legal/Professional Costs - ZHB	-	-	-	-	50,000	52,100	54,300	56,600
2902.02	Legal Costs	75,000	45,204	60,300	14,700	30,000	31,300	32,600	34,000
2903.02	Professional Srvcs - Special Cases	30,000	10,256	13,700	16,300	10,000	10,400	10,800	11,300
2904.02	Engineering Fees	5,000	2,066	2,800	2,200	5,000	5,200	5,400	5,600
2906.02	BMP Site Inspections	15,000	1,673	7,000	8,000	10,000	10,400	10,800	11,300
3000.02	Communications	1,700	980	1,300	400	2,000	2,100	2,200	2,300
4000.02	Copier Lease/Maintenance	250	115	200	50	400	400	400	400
4117.02	Vehicle Insurance	1,109	885	1,144	(35)	1,240	1,300	1,400	1,500
5100.02	Vehicle Fuel	750	-	200	550	300	300	300	300
5107.02	Vehicle Maintenance	500	-	-	500	500	500	500	500
9010.02	Hearing Transcripts	25,000	12,170	16,200	8,800	26,250	27,400	28,600	29,800
	Comm Development Total	$ 504,423	$ 326,999	$ 440,436	$ 63,987	$ 791,475	$ 800,400	$ 791,300	$ 826,500

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (SANITATION)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 427 - P/W - Sanitation									
1201.02	Wages - Full Time	$ 1,722,790	$ 1,300,855	$ 1,755,900	$ (33,110)	$ 1,727,800	$ 1,790,000	$ 1,854,400	$ 1,921,200
1204.02	Wages - Part Time	375,000	238,830	329,800	45,200	378,800	392,400	406,500	421,100
1209.02	Wages - Perfect Attendence	5,250	3,750	3,750	1,500				
1210.02	Wages - Overtime	1,500	4,154	5,400	(3,900)	2,500	2,600	2,700	2,800
1500.02	Life Insurance	3,250	2,587	3,400	(150)	2,850	2,900	2,900	2,900
1505.02	Health Benefits	462,314	331,844	442,500	19,814	438,100	460,000	483,000	507,200
1510.02	Rx/Dental/Vision/LTD	63,127	39,066	52,100	11,027	51,200	55,300	59,700	64,500
1515.02	Pension Contribution	742,951	412,115	742,951	-	637,250	764,700	780,000	936,000
1520.02	Workers Compensation	80,727	78,868	78,868	1,859	82,900	87,000	91,400	96,000
1900.02	Social Security	130,400	94,407	129,900	500	130,800	135,500	140,300	145,400
1901.02	Medicare	30,500	22,079	30,400	100	30,600	31,700	32,800	34,000
2000.02	Miscellaneous	5,000	5,672	7,600	(2,600)	5,000	5,200	5,400	5,600
2722.02	Annual Trash Billing	7,400	6,069	8,100	(700)	7,750	8,100	8,400	8,800
2770.02	Bulk Pickup	72,000	57,560	76,700	(4,700)	75,350	78,500	81,800	85,200
2771.02	Recycling/Brush/Compost Disposal	435,700	381,962	509,300	(73,600)	641,840	668,800	696,900	726,200
2772.02	Trash Disposal	1,509,180	1,146,609	1,528,800	(19,620)	1,481,900	1,541,200	1,602,800	1,666,900
2803.02	Uniforms	11,000	1,685	10,000	1,000	13,000	13,500	14,100	14,700
3000.02	Communications	2,750	1,575	2,100	650	2,500	2,600	2,700	2,800
3001.02	Radio Maintenance/Geotab	5,900	2,599	3,500	2,400	5,900	6,100	6,400	6,700
4117.02	Vehicle Insurance	27,453	21,908	28,309	(856)	30,790	33,300	36,000	38,900
5100.02	Vehicle Fuel	133,700	155,488	207,300	(73,600)	218,200	227,400	237,000	247,000
5107.02	Vehicle Maintenance	170,000	130,261	173,700	(3,700)	175,000	182,400	190,100	198,100
6050.02	Major Equipment	245,128	258,497	258,497	(13,369)	268,000	295,000	325,000	358,000
9219.02	Credit Card Processing	2,000	2,143	2,857	(857)	2,800	2,900	3,000	3,100
	P/W - Sanitation Total	$ 6,245,020	$ 4,700,583	$ 6,391,732	$ (146,712)	$ 6,410,830	$ 6,787,100	$ 7,063,300	$ 7,493,100

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 430 - P/W - Highways									
1201.02	Wages - Full Time	$ 2,402,639	$ 1,733,908	$ 2,384,900	$ 17,739	$ 2,585,930	$ 2,679,000	$ 2,775,400	$ 2,875,300
1204.02	Wages - Part Time	160,000	49,330	110,000	50,000	163,100	169,000	175,100	181,400
1209.02	Wages - Perfect Attendence	6,750	6,000	6,000	750				
1210.02	Wages - Overtime	65,000	74,330	100,000	(35,000)	67,000	69,400	71,900	74,500
1500.02	Life Insurance	3,900	2,645	3,500	400	3,975	4,000	4,000	4,000
1505.02	Health Benefits	498,267	346,268	461,700	36,567	539,400	566,400	594,700	624,400
1510.02	Rx/Dental/Vision/LTD	172,299	185,362	247,100	(74,801)	241,900	261,300	282,200	304,800
1515.02	Pension Contribution	883,923	477,118	883,923	-	669,020	802,800	818,900	982,700
1520.02	Workers Compensation	105,843	103,406	103,406	2,437	115,870	121,700	127,800	134,200
1900.02	Social Security	163,300	117,521	161,300	2,000	174,600	180,900	187,400	194,100
1901.02	Medicare	38,200	27,485	37,700	500	40,800	42,300	43,800	45,400
2000.02	Miscellaneous	2,100	4,556	6,000	(3,900)	3,500	3,600	3,800	4,000
2002.02	Office Supplies	3,750	1,338	3,000	750	3,500	3,600	3,800	4,000
2005.02	Computers & Technology	-	-	-	-	5,000	5,200	5,400	5,600
2101.02	Postage	825	431	825	-	800	800	800	800
2301.02	Road Materials	15,000	10,237	13,650	1,350	15,000	15,600	16,300	17,000
2306.02	Signs & Road Paint	52,000	24,796	45,000	7,000	50,000	52,100	54,300	56,600
2308.02	Leaf Disposal	65,000	32,155	65,000	-	65,000	67,700	70,500	73,500
2602.02	Training	10,000	3,807	6,000	4,000	10,000	10,400	10,800	11,300
2730.02	Storm Sewers	48,000	20,474	27,300	20,700	48,000	50,000	52,100	54,300
2803.02	Uniforms	13,000	2,668	12,000	1,000	15,000	15,600	16,300	17,000
2904.02	Engineering Fees	25,000	23,397	32,000	(7,000)	25,000	26,100	27,200	28,300
3000.02	Communications	8,000	5,176	7,000	1,000	7,000	7,300	7,600	7,900
3001.02	Radio Maintenance/Geotab	5,900	3,375	4,500	1,400	5,900	6,100	6,400	6,700
3442.02	Contracted Services	32,000	15,180	25,000	7,000	32,000	33,300	34,700	36,200
4000.02	Copier Lease/Maintenance	250	115	200	50	300	300	300	300
4117.02	Vehicle Insurance	64,889	51,783	66,912	(2,023)	72,790	78,600	84,900	91,700
4300.02	Maint & Repair Equipment	6,500	13,211	17,600	(11,100)	8,500	8,900	9,300	9,700
4301.02	Maint & Repair Facilities	40,000	33,871	45,200	(5,200)	40,000	41,700	43,500	45,300
5100.02	Vehicle Fuel	100,600	108,580	144,800	(44,200)	118,500	123,500	128,700	134,100
5107.02	Vehicle Maintenance	160,000	99,573	132,800	27,200	145,000	151,100	157,400	164,000
6000.02	Minor Equipment	20,000	13,766	18,400	1,600	18,000	18,800	19,600	20,400
6050.02	Major Equipment	158,958	142,434	142,434	16,524	73,000	76,100	79,300	82,600
	P/W - Highway Total	$ 5,331,893	$ 3,734,296	$ 5,315,150	$ 16,743	$ 5,363,385	$ 5,693,200	$ 5,914,200	$ 6,292,100

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
Department 432 - P/W - Snow Removal								
1211.02 Wages - Overtime Snow	$ 105,000	$ 133,314	$ 145,000	$ (40,000)	$ 115,000	$ 119,100	$ 123,400	$ 127,800
1900.02 Social Security	6,500	-	9,000	(2,500)	7,100	7,400	7,700	7,900
1901.02 Medicare	1,500	-	2,100	(600)	1,700	1,700	1,800	1,900
2000.02 Miscellaneous Expense	2,750	3,515	5,273	(2,523)	3,500	3,600	3,800	4,000
9006.02 Snow Removal Materials	110,000	171,241	186,000	(76,000)	139,000	144,800	150,900	157,200
P/W - Snow Removal Total	$ 225,750	$ 308,070	$ 347,373	$ (121,623)	$ 266,300	$ 276,600	$ 287,600	$ 298,800

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (STREET & TRAFFIC LIGHTING)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 434 - Street & Traffic Lighting									
2014.02	Street Lights - Electric	$ 399,400	$ 253,640	$ 380,500	$ 18,900	$ 439,700	$ 458,200	$ 477,400	$ 497,500
2015.02	Traffic Signals - Electric	30,000	18,444	27,700	2,300	33,000	34,400	35,800	37,300
2312.02	Lights/Signals - Maintenance	128,380	113,123	175,000	(46,620)	132,000	137,500	143,300	149,300
	Street & Traffic Lighting Total	$ 557,780	$ 385,207	$ 583,200	$ (25,420)	$ 604,700	$ 630,100	$ 656,500	$ 684,100

HAVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT (AUXILIARY)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 440 - Auxiliary Functions									
2000.02	Miscellaneous	$ 95,000	$ 97,398	$ 97,398	$ (2,398)	$ 100,300	$ 104,300	$ 108,500	$ 112,800
2233.02	Life Insurance - Civilian Retired	20,900	18,771	24,500	(3,600)	23,725	23,700	23,700	23,700
2239.02	Health Benefits - Retired/Other Civilian	73,257	59,793	79,700	(6,443)	148,900	157,800	167,300	177,300
2246.02	Rx/Dental/Vision - Retired/Othr Civilian	39,784	23,933	31,900	7,884	37,600	40,600	43,800	47,300
9007.02	Library Subsidy	1,443,253	1,083,036	1,443,253	-	1,493,775	1,538,600	1,584,800	1,632,300
9008.02	Life Insurance - Library	1,300	997	1,300	-	1,400	1,400	1,400	1,400
9009.02	Health Benefits - Library	140,014	122,169	162,900	(22,886)	170,200	178,700	187,600	197,000
9010.02	Rx/Dental/Vision/LTD - Library	33,510	36,104	48,100	(14,590)	45,900	49,600	53,600	57,900
9011.02	Pension Contribution - Library	30,055	-	30,055	-	32,875	39,500	40,300	48,400
9013.02	Shade Tree Commission	28,000	5,885	10,000	18,000	28,000	29,200	30,400	31,700
9014.02	Human Relations Commission	3,200	1,125	3,200	-	3,200	3,300	3,400	3,500
9022.02	Senior Citizen Outreach	2,000	284	2,000	-	2,000	2,100	2,200	2,300
9024.02	Patriotic & Civic Celebration	4,100	5,664	6,000	(1,900)	4,100	4,300	4,500	4,700
9025.02	Historical Commission	2,400	-	1,000	1,400	2,400	2,500	2,600	2,700
9029.02	Environmental Projects & Advisory	20,500	49,398	70,000	(49,500)	20,500	21,400	22,300	23,200
9031.02	Emergency Management	10,000	5,135	7,000	3,000	10,000	10,400	10,800	11,300
9050.02	Banking Costs	5,000	1,900	2,500	2,500	3,500	3,600	3,800	4,000
9082.02	Haverford Township Day	28,000	21,943	26,000	2,000	28,000	29,200	30,400	31,700
9902.02	Transfer to Other Funds	1,195,000	-	444,000	751,000	-	1,075,000	-	900,000
	Auxiliary Total	$ 3,175,273	$ 1,533,535	$ 2,490,806	$ 684,467	$ 2,156,375	$ 3,315,200	$ 2,321,400	$ 3,313,200

HAVERFORD TOWNSHIP - PARKS & RECREATION DEPARTMENT (RECREATION PROGRAMS)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 450 - Parks & Recreation									
1201.02	Wages - Full Time	$ 794,813	$ 576,117	$ 785,000	$ 9,813	$ 809,610	$ 778,800	$ 806,800	$ 835,800
1204.02	Wages - Part Time	785,000	603,902	715,900	69,100	781,000	809,200	838,400	868,600
1209.02	Wages - Perfect Attendence	750	750	750	-				
1210.02	Wages - Overtime	5,000	3,447	5,000	-	5,000	5,200	5,400	5,600
1500.02	Life Insurance	1,300	938	1,300	-	1,300	1,300	1,300	1,300
1505.02	Health Benefits	192,823	137,312	183,100	9,723	188,800	198,200	208,100	218,500
1510.02	Rx/Dental/Vision/LTD	22,744	14,085	20,000	2,744	19,600	21,200	22,900	24,700
1515.02	Pension Contribution	92,928	66,633	92,928	-	83,290	99,900	101,900	122,300
1520.02	Workers Compensation	80,727	78,852	78,852	1,875	74,420	78,100	82,000	86,100
1900.02	Social Security	98,300	72,138	93,400	4,900	98,900	98,800	102,300	106,000
1901.02	Medicare	23,000	16,871	21,800	1,200	23,100	23,100	23,900	24,800
2000.02	Miscellaneous	5,100	2,669	5,100	-	5,100	5,300	5,500	5,700
2002.02	Office Supplies	7,600	1,208	6,000	1,600	7,500	7,800	8,100	8,400
2005.02	Computers & Technology	4,000	4,992	6,000	(2,000)	4,500	4,700	4,900	5,100
2013.02	Utilities - CREC	80,000	39,576	60,000	20,000	67,100	69,900	72,800	75,900
2101.02	Postage	495	259	495	-	500	500	500	500
2270.02	Program Insurance	5,665	-	5,665	-	5,700	6,200	6,700	7,200
2600.02	Subscriptions & Memberships	1,100	234	1,100	-	1,000	1,000	1,000	1,000
2602.02	Training	8,500	4,600	8,500	-	9,000	9,400	9,800	10,200
3000.02	Communications	16,250	9,655	12,900	3,350	5,000	5,200	5,400	5,600
3810.02	Licensing Agreement	-	-	40,000	(40,000)	-	-	-	-
4000.02	Copier Lease/Maintenance	2,300	1,473	2,000	300	2,500	2,600	2,700	2,800
4117.02	Vehicle Insurance	11,924	9,515	12,295	(371)	13,375	14,400	15,600	16,800
5100.02	Vehicle Fuel	3,900	3,981	5,300	(1,400)	4,500	4,700	4,900	5,100
5107.02	Vehicle Maintenance	2,200	20	1,000	1,200	2,200	2,300	2,400	2,500
9219.02	POS & Credit Card Processing	120,000	98,580	120,000	-	120,000	125,000	130,300	135,800
9220.02	Program Expenditures	450,000	325,879	420,000	30,000	450,000	468,900	488,600	509,100
9232.02	Operating Expenses - CREC	110,000	105,423	125,000	(15,000)	130,000	135,500	141,200	147,100
	Parks & Recreation Total	$ 2,926,419	$ 2,179,109	$ 2,829,385	$ 97,034	$ 2,912,995	$ 2,977,200	$ 3,093,400	$ 3,232,500

HAVERFORD TOWNSHIP - ICE RINK
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 451 - Ice Rink									
1201.02	Wages - Full Time	$ 376,737	$ 277,359	$ 389,400	$ (12,663)	$ 400,100	$ 414,500	$ 429,400	$ 444,900
1204.02	Wages - Part Time	104,315	54,158	89,000	15,315	108,000	111,900	116,000	120,200
1209.02	Wages - Perfect Attendence	2,585	2,688	2,688	(103)				
1210.02	Wages - Overtime	4,000	3,156	4,500	(500)	4,000	4,200	4,400	4,600
1500.02	Life Insurance	745	556	700	45	750	800	800	800
1505.02	Health Benefits	68,821	51,616	68,800	21	72,200	75,800	79,600	83,600
1510.02	Rx/Dental/Vision/LTD	17,496	7,620	10,200	7,296	14,000	15,100	16,300	17,600
1515.02	Pension Contribution	17,491	19,077	19,077	(1,586)	19,000	22,800	23,300	28,000
1520.02	Workers Compensation	20,630	20,156	20,156	474	21,670	22,800	23,900	25,100
1900.02	Social Security	30,200	20,491	30,100	100	31,800	32,900	34,100	35,300
1901.02	Medicare	7,100	4,792	7,000	100	7,400	7,700	8,000	8,300
2000.02	Miscellaneous	2,000	1,202	1,600	400	2,000	2,100	2,200	2,300
2002.02	Office Supplies	850	1,181	1,600	(750)	1,000	1,000	1,000	1,000
2005.02	Computers & Technology	6,000	4,309	5,700	300	6,000	6,300	6,600	6,900
2013.02	Utilities	210,000	137,136	205,700	4,300	216,000	225,100	234,600	244,500
2101.02	Postage	495	259	495	-	500	500	500	500
2103.02	Police Security	5,500	-	3,500	2,000	4,500	4,700	4,900	5,100
2106.02	Dasher Boards	3,750	3,515	4,500	(750)	4,000	4,200	4,400	4,600
2107.02	Promotion Activities	1,500	871	1,300	200	1,500	1,600	1,700	1,800
2600.02	Subscriptions & Memberships	1,000	926	926	74	1,000	1,000	1,000	1,000
2602.02	Training	2,000	44	250	1,750	2,000	2,100	2,200	2,300
2803.02	Uniforms	1,000	1,107	1,350	(350)	1,500	1,600	1,700	1,800
2904.02	Engineering Fees	500	-	-	500	500	500	500	500
3000.02	Communications	7,250	4,911	6,500	750	6,000	6,300	6,600	6,900
4000.02	Copier Lease/Maintenance	150	84	100	50	100	100	100	100
4300.02	Maintenance & Repairs	60,000	42,530	56,700	3,300	55,000	57,300	59,700	62,200
5110.02	Zamboni Gas, Maintenance & Insur	5,000	14,974	18,000	(13,000)	12,000	13,000	14,000	15,100
5115.02	Rental Skate Purchases	5,000	8,390	8,500	(3,500)	7,500	7,800	8,100	8,400
5116.02	Subcontracted Instructors	40,000	14,144	25,000	15,000	30,000	31,300	32,600	34,000
5117.02	Rink Improvements	35,000	25,229	33,600	1,400	30,000	31,300	32,600	34,000
5119.02	Spring & Summer Leagues (InHouse)	10,500	28,483	28,483	(17,983)	25,000	26,100	27,200	28,300
5120.02	Summer Camp (InHouse)	3,000	8,112	8,112	(5,112)	2,800	2,900	3,000	3,100
5121.02	CFSC Synchro Costs	15,000	4,640	13,000	2,000	18,450	19,200	20,000	20,800
5122.02	CFSC Club Costs	7,500	2,549	6,000	1,500	6,500	6,800	7,100	7,400
5123.02	CFSC Member Fees USFS	-	3,289	4,000	(4,000)	3,600	3,800	4,000	4,200
5228.02	Gate Sharing Expense	11,000	10,290	12,000	(1,000)	10,000	10,400	10,800	11,300
9219.02	Credit Card Processing	15,000	17,415	23,200	(8,200)	20,000	20,800	21,700	22,600
	Ice Rink Total	$ 1,099,115	$ 797,259	$ 1,111,737	$ (12,622)	$ 1,146,370	$ 1,196,300	$ 1,244,600	$ 1,299,100

HAVERFORD TOWNSHIP - PARKS AND RECREATION DEPARTMENT (PARKS MAINTENANCE)
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 454 - Parks Maintenance									
1201.02	Wages - Full Time	$ 647,932	$ 500,888	$ 683,000	$ (35,068)	$ 704,920	$ 730,300	$ 756,600	$ 783,800
1204.02	Wages - Part Time	297,800	156,582	209,000	88,800	256,000	265,300	274,900	284,800
1209.02	Wages - Perfect Attendence	750	750	750	-				
1210.02	Wages - Overtime	2,100	5,456	8,000	(5,900)	4,000	4,200	4,400	4,600
1500.02	Life Insurance	925	680	900	25	1,025	1,000	1,000	1,000
1505.02	Health Benefits	152,653	131,123	174,800	(22,147)	172,600	181,200	190,300	199,800
1510.02	Rx/Dental/Vision/LTD	24,437	15,205	20,300	4,137	22,000	23,800	25,700	27,800
1515.02	Pension Contribution	331,950	180,230	331,950	-	285,730	342,900	349,800	419,800
1520.02	Workers Compensation	36,776	35,931	35,931	845	37,680	39,600	41,600	43,700
1900.02	Social Security	58,800	41,691	55,800	3,000	59,800	62,000	64,200	66,500
1901.02	Medicare	13,800	9,750	13,100	700	14,000	14,500	15,000	15,600
2000.02	Miscellaneous	4,100	540	4,100	-	4,100	4,300	4,500	4,700
2005.02	Computers & Technology	3,500	3,736	3,736	(236)	3,800	4,000	4,200	4,400
2013.02	Utilities	88,000	52,885	88,000	-	81,300	84,700	88,300	92,000
2602.02	Training	1,800	125	1,500	300	1,800	1,900	2,000	2,100
2803.02	Uniforms	2,600	871	2,600	-	3,000	3,100	3,200	3,300
3000.02	Communications	5,250	3,429	4,600	650	5,000	5,200	5,400	5,600
4117.02	Vehicle Insurance	16,638	13,278	17,157	(519)	18,660	20,200	21,800	23,500
4300.02	Maintenance & Repair - Eqpt	13,000	2,597	10,000	3,000	13,000	13,500	14,100	14,700
4301.02	Maintenance & Repair - Facilities	165,000	91,693	165,000	-	165,000	171,900	179,100	186,600
5100.02	Vehicle Fuel	25,400	26,654	35,500	(10,100)	36,700	38,200	39,800	41,500
5107.02	Vehicle Maintenance	24,000	10,290	13,700	10,300	24,000	25,000	26,100	27,200
6000.02	Minor Equipment	3,000	1,007	3,000	-	3,000	3,100	3,200	3,300
6050.02	Major Equipment	25,000	2,489	27,489	(2,489)	-	109,000	-	-
9227.02	Open Space	13,000	12,732	13,000	-	13,000	13,500	14,100	14,700
	Parks Maintenance Total	$ 1,958,211	$ 1,300,612	$ 1,922,913	$ 35,298	$ 1,930,115	$ 2,162,400	$ 2,129,300	$ 2,271,000

HAVERFORD TOWNSHIP - DEBT SERVICE
2027 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 471 - Debt Service - Principal									
8302.02	Principal on Debt	$ 3,280,000	$ 2,985,000	$ 3,280,000	$ -	$ 3,430,000	$ 3,575,000	$ 3,980,000	$ 4,110,000
	Principal Debt Service Total	$ 3,280,000	$ 2,985,000	$ 3,280,000	$ -	$ 3,430,000	$ 3,575,000	$ 3,980,000	$ 4,110,000
Department 472 - Debt Service - Interest									
8301.02	Interest on Debt	$ 1,949,206	$ 1,416,637	$ 1,949,206	$ -	$ 1,796,730	$ 1,643,200	$ 1,694,500	$ 1,560,600
	Interest Debt Service Total	$ 1,949,206	$ 1,416,637	$ 1,949,206	$ -	$ 1,796,730	$ 1,643,200	$ 1,694,500	$ 1,560,600

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 8 - SEWER FUND REVENUES								
Sewer Fund Revenues	$ 5,643,300	$ 5,624,596	$ 6,060,638	$ 417,338	$ 5,966,150	$ 5,966,150	$ 5,966,150	$ 5,966,150
Proposed Total Sewer Revenues	$ 5,643,300	$ 5,624,596	$ 6,060,638	$ 417,338	$ 5,966,150	$ 5,966,150	$ 5,966,150	$ 5,966,150

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 8 - SEWER FUND REVENUES									
Department 300 - Revenues									
3401.01	Interest Income	$ 359,200	$ 313,333	$ 415,000	$ 55,800	$ 415,000	$ 415,000	$ 415,000	$ 415,000
3671.01	Radnor & Lower Merion Swr Rents	160,000	159,278	159,278	(722)	165,000	165,000	165,000	165,000
3680.01	Sewer Rent Current Year	5,086,100	5,118,752	5,118,752	32,652	5,342,600	5,342,600	5,342,600	5,342,600
3681.01	Sewer Rent Penalty Current Year	14,700	5,953	15,000	300	14,300	14,300	14,300	14,300
3690.01	Lien Satisfaction/Filing Fees	10,800	12,725	13,775	2,975	11,250	11,250	11,250	11,250
3692.01	Lateral Permits	1,500	4,500	4,500	3,000	6,000	6,000	6,000	6,000
3702.01	Miscellaneous Items	11,000	10,055	31,000	20,000	12,000	12,000	12,000	12,000
3900.01	Retained Earnings Forward	-	-	303,333	303,333	-	-	-	-
Sewer Fund Revenue Totals		5,643,300	5,624,596	6,060,638	417,338	5,966,150	5,966,150	5,966,150	5,966,150
Proposed Total Sewer Revenues		$ 5,643,300	$ 5,624,596	$ 6,060,638	$ 417,338	$ 5,966,150	$ 5,966,150	$ 5,966,150	$ 5,966,150

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 8 - SEWER FUND EXPENSES								
Sewer Operations	$ 5,643,300	$ 4,776,476	$ 5,999,875	$ -	$ 5,966,150	$ 6,211,800	$ 6,445,800	$ 6,716,100
Proposed Total Sewer Expenses	$ 5,643,300	$ 4,776,476	$ 5,999,875	$ (356,575)	$ 5,966,150	$ 6,211,800	$ 6,445,800	$ 6,716,100
Net Fund Performance	$ -	$ 848,120	$ 60,763		$ -	$ (245,650)	$ (479,650)	$ (749,950)

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES

Account #		2026 Adopted Budget	2026 Actual Thru 9/30/2026	2026 Current Yr Projected	2026 Variance	2027 Proposed Budget	2028 Assumed Budget	2029 Assumed Budget	2030 Assumed Budget
FUND 8 - SEWER FUND EXPENSES									
Department 429 - Sewer Operating									
1201.02	Wages - Full Time	$ 346,076	$ 258,142	$ 349,100	$ (3,024)	$ 367,030	$ 380,200	$ 393,900	$ 408,100
1204.02	Wages - Part Time	45,000	27,381	35,800	9,200	46,700	48,400	50,200	52,100
1210.02	Wages - Overtime	22,000	18,850	25,000	(3,000)	23,000	23,900	24,800	25,700
1211.02	Wages - Overtime Snow	9,000	17,399	19,500	(10,500)	9,500	9,900	10,300	10,700
1500.02	Life Insurance	800	508	700	100	650	700	700	700
1505.02	Health Benefits	109,974	77,728	91,000	18,974	115,400	121,200	127,300	133,700
1510.02	Rx/Dental/Vision/LTD	22,944	28,825	35,000	(12,056)	42,100	45,500	49,100	53,000
1515.02	Pension Contribution	136,127	76,691	136,127	-	117,760	141,300	144,100	172,900
1520.02	Workers Compensation	16,145	15,866	15,866	279	17,900	18,800	19,700	20,700
1900.02	Social Security	26,200	19,413	26,600	(400)	27,700	28,700	29,700	30,800
1901.02	Medicare	6,100	4,540	6,200	(100)	6,500	6,700	6,900	7,200
2000.02	Miscellaneous	5,000	1,756	2,300	2,700	4,000	4,200	4,400	4,600
2002.02	Office Supplies	1,000	602	800	200	1,000	1,000	1,000	1,000
2005.02	Computers & Technology	-	-	-	-	3,000	3,100	3,200	3,300
2701.02	Sewer Treatment - RHM	1,873,430	1,451,529	1,901,529	(28,099)	1,997,000	2,080,900	2,168,300	2,259,400
2702.02	Sewer Treatment - Upper Darby	1,950,000	1,492,836	1,990,400	(40,400)	2,140,000	2,229,900	2,323,600	2,421,200
2706.02	Leachate Treatment	55,000	39,782	55,000	-	56,000	58,400	60,900	63,500
2722.02	Annual Sewer Billing	22,400	20,060	35,000	(12,600)	23,750	24,700	25,700	26,800
2723.02	Refunds - Second Meters	3,000	2,066	2,100	900	2,800	2,900	3,000	3,100
2724.02	Lien Filing/Sat & Legal Costs	8,600	9,680	9,900	(1,300)	9,000	9,400	9,800	10,200
2725.02	Reading Devices	450	308	400	50	500	500	500	500
2727.02	Sewer Back-ups/Prevention	25,000	12,850	18,000	7,000	25,000	26,100	27,200	28,300
2730.02	Sewer Construction & Road Materials	100,000	386,806	400,000	(300,000)	135,250	140,900	146,800	153,000
2803.02	Uniforms	3,000	1,714	2,300	700	3,000	3,100	3,200	3,300
2904.02	Engineering Fees	35,000	30,409	35,000	-	35,000	36,500	38,000	39,600
3000.02	Communications	5,500	3,908	5,200	300	6,000	6,300	6,600	6,900
4108.02	General Liability Insurance	32,232	23,021	26,796	5,436	26,590	28,700	31,000	33,500
4117.02	Vehicle Insurance	13,033	10,401	13,440	(407)	14,620	15,800	17,100	18,500
5100.02	Vehicle Fuel	31,900	32,259	43,000	(11,100)	44,400	46,300	48,200	50,200
5107.02	Vehicle Maintenance	30,000	13,828	18,400	11,600	25,000	26,100	27,200	28,300
6000.02	Minor Equipment	10,000	6,301	8,400	1,600	10,000	10,400	10,800	11,300
6050.02	Major Equipment	98,389	91,017	91,017	7,372	30,000	31,300	32,600	34,000
9902.02	Transfer to Other Funds	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
	Sewer Operating Total	$ 5,643,300	$ 4,776,476	$ 5,999,875	$ (356,575)	$ 5,966,150	$ 6,211,800	$ 6,445,800	$ 6,716,100

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND REVENUES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND REVENUES								
Capital Fund Revenues	$ 14,494,104	$ 1,519,316	$ 14,244,716	$ (249,388)	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116
Proposed Total Capital Revenues	$ 14,494,104	$ 1,519,316	$ 14,244,716	$ (249,388)	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND REVENUES

		2026				2027	2028	2029	2030
		Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND REVENUES									
Department 300 - Revenues									
3106.01	Business Tax Audits	$ 20,000	$ 199,524	$ 230,000	$ 210,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
3401.01	Interest Income	240,000	276,266	370,000	130,000	225,000	50,000	125,000	25,000
3549.01	Grant Revenues	2,664,400	530,958	1,887,958	(776,442)	1,405,605	1,319,800	-	-
3702.01	Miscellaneous Items	-	36,235	36,235	36,235	-	-	-	-
3714.01	Bond Issue Proceeds	-	-	-	-	-	8,000,000	-	-
3720.01	Sale of Township Assets	20,000	76,333	76,333	56,333	125,000	125,000	125,000	125,000
3900.01	Fund Balance Forward	9,857,299	-	10,700,190	842,891	7,357,834	990,814	7,797,166	4,357,116
3908.01	Transfer from Other Funds	1,692,405	400,000	944,000	(748,405)	-	1,075,000	-	900,000
Capital Fund Revenue Totals		14,494,104	1,519,316	14,244,716	(249,388)	9,163,439	11,610,614	8,097,166	5,457,116
Proposed Total Capital Revenues		$ 14,494,104	$ 1,519,316	$ 14,244,716	$ (249,388)	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND EXPENDITURES								
Capital Fund Expenditures	$ 14,494,104	$ 3,917,354	$ 14,244,716	$ 249,388	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116
Proposed Total Capital Expenditures	$ 14,494,104	$ 3,917,354	$ 14,244,716	$ 249,388	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116
Net Fund Performance	$ -	$ (2,398,038)	$ -		$ -	$ -	$ -	$ -

HAVERFORD TOWNSHIP
2027 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND EXPENDITURES

	2026				2027	2028	2029	2030
	Adopted Budget	Actual Thru 9/30/2026	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND EXPENDITURES								
Major Equipment	$ 3,140,000	$ 1,095,917	$ 1,293,130	$ 1,846,870	$ 1,922,700	$ 15,000	$ 20,000	$ 12,000
Infrastructure/General Facilities: Traffic signals Various storm/sanitary sewer Historic Buildings ECV Charging Stations Solar Library	4,266,600	1,349,054	3,731,201	535,399	4,974,675	2,948,198	954,800	1,448,246
Financing Issues: Borrowing Costs Bond Paying Agent	5,250	4,200	5,250	-	5,250	5,250	5,250	5,250
Park Improvements: Trail system plans and improvements Park infrastructure/CREC improvements Playground equipment	3,279,520	1,450,022	1,833,140	1,446,380	1,170,000	745,000	335,000	170,000
Skatium Improvements	50,000	18,161	24,161	25,839	100,000	100,000	2,425,000	425,000
Fund Balance Carryforward	3,752,734	-	7,357,834	(3,605,100)	990,814	7,797,166	4,357,116	3,396,620
Capital Expenditures Total	14,494,104	3,917,354	14,244,716	249,388	9,163,439	11,610,614	8,097,166	5,457,116
Proposed Total Capital Expenditures	$ 14,494,104	$ 3,917,354	$ 14,244,716	$ 249,388	$ 9,163,439	$ 11,610,614	$ 8,097,166	$ 5,457,116

HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS
FISCAL YEARS 2027-2030

Requested Area	Planned Project	Intended Funding Source	2027 Proposed Projects	2028 Proposed Projects	2029 Proposed Projects	2030 Proposed Projects
EMERG'Y SRVCS	FIRE APPARATUS	MONIES ON HAND	$ 1,742,700	$ -	$ -	$ -
FACILITIES	HISTORICAL PROJECTS	MONIES ON HAND/FUTURE	$ 234,000	$ 60,000	$ 60,000	$ 48,246
FACILITIES	SOLAR PANEL PURCHASE & INSTALLATION	MONIES ON HAND	$ 700,000	$ -	$ -	$ -
FACILITIES	FUEL TANKS	MONIES ON HAND	$ 1,243,000	$ -	$ -	$ -
FACILITIES	POWELL HOUSE	MONIES ON HAND	$ 185,000	$ -	$ -	$ -
FINANCE	FINANCIAL/TAX BILLING & COLLECTION SOFTWARE	MONIES ON HAND	$ 50,000	$ -	$ -	$ -
INFO TECH	SAN PRODUCTION ENVIRONMENT	MONIES ON HAND	$ 30,000	$ -	$ -	$ -
INFO TECH	NVR TOWNSHIP CAMERA SYSTEM	MONIES ON HAND	$ -	$ -	$ 20,000	$ -
INFO TECH	BATTERY BACKUP SYSTEM	MONIES ON HAND	$ -	$ -	$ -	$ 12,000
INFO TECH	SWITCHES/NETWORKING IMPROVEMENTS	MONIES ON HAND	$ -	$ 15,000	$ -	$ -
PUBLIC WORKS	RADIO SYSTEM	MONIES ON HAND	$ 100,000	$ -	$ -	$ -
PARKS & REC	DARBY CREEK TRAIL	GRANTS AWARDED	$ 400,000	$ -	$ -	$ -
PARKS & REC	TENNIS COURTS	MONIES ON HAND	$ -	$ 65,000	$ -	$ -
PARKS & REC	DARBY CREEK TRAIL - REPAVING	FUTURE BORROWING	$ -	$ -	$ 90,000	$ -
PARKS & REC	BROOKLINE PARK DEVELOPMENT	GRANTS AWARDED	$ 200,000	$ -	$ -	$ -
PARKS & REC	MERRY PLACE PAVILION ROOF ($20,000)	MERRY PLACE FUND				
PARKS & REC	ELWELL FIELD TRAIL	$85K (GRANT) - $60K CDBG	$ 85,000	$ -	$ -	$ -
PARKS & REC	POLO FIELD IMPROVEMENTS	MONIES ON HAND	$ 125,000	$ -	$ -	$ -
PARKS & REC	PLAYGROUND EQUIPMENT	MONIES ON HAND/FUTURE	$ 100,000	$ 100,000	$ 100,000	$ 100,000
PARKS & REC	BACKSTOPS	MONIES ON HAND	$ 65,000	$ 120,000	$ -	$ -
PARKS & REC	BASKETBALL COURT PAVING/POLES	MONIES ON HAND/FUTURE	$ 100,000	$ 60,000	$ 60,000	$ -
PARKS & REC	VARIOUS PARK AMENITIES	MONIES ON HAND/FUTURE	$ 20,000	$ 20,000	$ 20,000	$ 20,000
PARKS & REC	CREC MULTI-USE CARPETING	FUTURE BORROWING	$ -	$ -	$ 15,000	$ -
PARKS & REC	RESERVE SOFTBALL FIELD LIGHTS	TRANSFER - FIELD PERMITS	$ -	$ 175,000	$ -	$ -
PARKS & REC	CREC EXTERIOR PAINTING	MONIES ON HAND	$ -	$ 50,000	$ -	$ -
PARKS MAINT	POLE BARN	MONIES ON HAND	$ -	$ 80,000	$ -	$ -
PARKS MAINT	SHED/DUG OUT ROOFS	MONIES ON HAND	$ 25,000	$ 25,000	$ -	$ -
PARKS MAINT	TREE MAINTENANCE	MONIES ON HAND	$ 50,000	$ 50,000	$ 50,000	$ 50,000
SANITARY	VARIOUS SANITARY SEWER LININGS/CONSTRUCTION	MONIES ON HAND/FUTURE	$ 100,000	$ 100,000	$ 100,000	$ 100,000
SANITARY	MORLYN & BAMBI RD PROJECT	MONIES ON HAND	$ 150,000	$ -	$ -	$ -
SANITARY	VALLEY & WILMONT PROJECT	MONIES ON HAND	$ 100,000	$ -	$ -	$ -
SANITARY	MERION EAST LINE	MONIES ON HAND	$ 250,000	$ -	$ -	$ -

HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS
FISCAL YEARS 2027-2030

Requested Area	Planned Project	Intended Funding Source	2027 Proposed Projects	2028 Proposed Projects	2029 Proposed Projects	2030 Proposed Projects
SANITARY	COBBS CREEK & GREEN VALLEY LN PROJECT	MONIES ON HAND	$ 500,000	$ -	$ -	$ -
SKATIUM	EXPAND/REPLACE SUMP	MONIES ON HAND	$ 100,000	$ -	$ -	$ -
SKATIUM	REPLACE ROOF	FUTURE BORROWING	$ -	$ -	$ 1,800,000	$ -
SKATIUM	REPLACE DEHUMIDIFIER	LSA APPLICATION PENDING	$ -	$ -	$ 325,000	$ -
SKATIUM	REMODEL AND EXPAND ENTRANCE	FUTURE BORROWING	$ -	$ -	$ -	$ 250,000
SKATIUM	PUBLIC BATHROOMS REMODEL	LSA APPLICATION PENDING	$ -	$ -	$ 300,000	$ -
SKATIUM	UPDATE ELECTRICAL WIRING/TRANSFORMERS	MONIES ON HAND	$ -	$ 100,000	$ -	$ -
SKATIUM	REPLACE RUBBER FLOORING	FUTURE BORROWING	$ -	$ -	$ -	$ 175,000
STORMWATER	VARIOUS LININGS/REHAB/REPAIR OF CULVERTS	MONIES ON HAND/FUTURE	$ 100,000	$ 100,000	$ 100,000	$ 100,000
STORMWATER	VALLEY RD LINING PROJECT	MONIES ON HAND	$ 150,000	$ 250,000	$ -	$ -
STORMWATER	HUMPHREYS & BELMONT PROJECT	MONIES ON HAND	$ 85,000	$ -	$ -	$ -
STORMWATER	LEACHATE STREAMBANK RESTORATION	MONIES ON HAND	$ 50,000	$ 150,000		
STORMWATER	COBBS CREEK STREAMBANK RESTORATION	MONIES ON HAND	$ 298,200	$ 596,300	$ -	$ -
STORMWATER	RUGBY RD PROJECT	MONIES ON HAND	$ 50,000	$ -	$ -	$ -
INFRASTRUCTURE	OAKMONT STREETSCAPE IMPROVEMENTS	LSA AWARD	$ 93,875	$ 375,498	$ -	$ -
INFRASTRUCTURE	EAGLE & GRASSLYN PEDESTRIAN IMPROVEMENTS (RRFB)	LSA AWARD	$ 116,400	$ 116,400	$ -	$ -
INFRASTRUCTURE	COLFAX & GRASSLYN PEDESTRIAN IMPROVEMENTS	LSA AWARD	$ 170,000	$ -	$ -	$ -
INFRASTRUCTURE	BRIERWOOD & LYNEWOOD PEDESTRIAN IMPROVEMENTS	LSA AWARD	$ 139,200	$ -	$ -	$ -
INFRASTRUCTURE	WOODLAND & MANOA ADA PEDESTRIAN IMPROVEMENTS	LSA AWARD	$ 250,000	$ -	$ -	$ -
INFRASTRUCTURE	BUCK LN BRIDGE MAINTENANCE (OVER SEPTA)	LSA APPLICATION PENDING	$ -	$ -	$ 146,400	$ -
INFRASTRUCTURE	BEECHWOOD DR BRIDGE MAINTENANCE	LSA APPLICATION PENDING	$ -	$ -	$ 34,800	$ -
INFRASTRUCTURE	WYNNEFIELD DR BRIDGE MAINTENANCE	LSA APPLICATION PENDING	$ -	$ -	$ 40,800	$ -
INFRASTRUCTURE	GILMORE RD BRIDGE MAINTENANCE	LSA APPLICATION PENDING	$ -	$ -	$ 472,800	$ -
INFRASTRUCTURE	TOWNSHIP SIGNAGE	MONIES ON HAND	$ 10,000	$ -	$ -	$ -
INFRASTRUCTURE	ROAD PAVING PROGRAM	LIQUID FUELS/FUTURE	$ -	$ 1,200,000	$ -	$ 1,200,000
PROPOSED PROJECT TOTALS			$ 8,167,375	$ 3,808,198	$ 3,734,800	$ 2,055,246