



HAVERFORD TOWNSHIP

Delaware County
Pennsylvania

2026 Adopted Budget

C. Lawrence Holmes, Esq
Finance Committee Chairperson

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Township Manager/Secretary

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Director of Finance/Asst Township Mgr

Haverford Township

2026 Final Budget Adoption Summary

Overview

3.3% Increase In Real Estate Tax Rate From 4.545 To 4.695 Mills
 No Change In Annual Sewer Rate And Will Remain At \$5.15/1,000G
 \$12 Increase In Annual Trash/Recycling Fee From \$283 To \$295

General Fund Budget (Fund 1):

	Final	Preliminary	Change
Total Revenues	\$ 57,967,436	\$ 57,722,308	\$ 245,128
Total Expenditures	\$ 57,967,436	\$ 57,722,308	\$ 245,128
<u>Changes in Expenditures - Preliminary to Final:</u>			
1 Late delivery of 2025 sanitation truck requires carryover to 2026			\$ 245,128
			\$ 245,128
<u>Changes in Revenues - Preliminary to Final:</u>			
2 Decrease in property tax revenues (Final Delco Assessment)			\$ (44,000)
3 Increase in permitting revenues			\$ 13,000
4 Increase in miscellaneous and rental revenues			\$ 31,000
5 Increase in fund balance usage (2025 sanitation truck)			\$ 245,128
			\$ 245,128

ARPA Fund Budget (Fund 3):

	Final	Preliminary	Change
Total Revenues	\$ 3,867,849	\$ 4,274,849	\$ (407,000)
Total Expenditures	\$ 3,867,849	\$ 4,274,849	\$ (407,000)
<u>Changes in Expenditures - Preliminary to Final:</u>			
6 Sweeper delivered/paid in Dec 2025 so removed from 2026			\$ (407,000)
			\$ (407,000)
<u>Changes in Revenues - Preliminary to Final:</u>			
7 Sweeper delivered/paid in Dec 2025 so carryover removed from 2026			\$ (407,000)
			\$ (407,000)

Sewer Fund Budget (Fund 8):

No Changes

Capital Projects Fund Budget (Fund 18)

	Final	Preliminary	Change
Total Revenues	\$ 14,494,104	\$ 14,094,104	\$ 400,000
Total Expenditures	\$ 14,494,104	\$ 14,094,104	\$ 400,000
<u>Changes in Expenditures - Preliminary to Final:</u>			
8 Correction to Brookline Park budget (grant funded)			\$ 358,749
9 Move fuel storage tank project to 2026 from 2027			\$ 800,000
10 Correction to add Township signage projects			\$ 10,000
11 Correction to add rechassis/upfit of ambulance			\$ 200,000
12 Reduction to carryover to 2027			\$ (968,749)
			\$ 400,000
<u>Changes in Revenues - Preliminary to Final:</u>			
13 Additional carryover from 2025 (one time transfer tax)			\$ 400,000
			\$ 400,000

Haverford Township
2026 Adopted Budget - Executive Summary

	2026 Adopted Budget
<u>Fund 1 - General Fund Revenues</u>	
Real Estate Taxes	\$ 29,422,900
Local Enabling Taxes	5,450,000
License & Permits	2,548,350
Fines & Forfeitures	185,000
Interest & Rents	1,413,670
Grants & Gifts	3,609,535
Department Earnings	8,153,007
Department of Skating	1,149,500
Other Income	1,396,079
Interfund Transfers & Other	4,639,395
General Fund Revenues	\$ 57,967,436

Fund 1 - General Fund Expenditures

Dept 400 - Administration	\$ 950,776
Dept 402 - Finance	842,496
Dept 406 - Human Resources	461,352
Dept 407 - Informational Technology	565,636
Dept 409 - P/W - Facilities	1,469,371
Dept 410 - Police	23,383,265
Dept 411 - Fire Protection	1,253,889
Dept 412 - EMS Administration	635,444
Dept 413 - Code Enforcement	1,152,117
Dept 416 - Community Development	504,423
Dept 427 - P/W - Sanitation	6,245,020
Dept 430 - P/W - Highways	5,331,893
Dept 432 - P/W - Snow Removal	225,750
Dept 434 - P/W - Street/Traffic Lighting	557,780
Dept 440 - Auxiliary Functions	3,175,273
Dept 450 - Parks & Recreation	2,926,419
Dept 451 - Ice Skating Rink	1,099,115
Dept 454 - Parks Maintenance	1,958,211
Dept 471 - Debt Service - Principal	3,280,000
Dept 472 - Debt Service - Interest	1,949,206
General Fund Expenditures	\$ 57,967,436
Net Fund Performance	\$ 0

Haverford Township***2026 Adopted Budget - General Fund Revenue Summary***

	2026 Adopted Budget
<u>Fund 1 - General Fund Revenues</u>	
Real Estate Taxes	\$29,422,900
Local Enabling Taxes	5,450,000
License & Permits	2,548,350
Fines & Forfeitures	185,000
Interest & Rents	1,413,670
Grants & Gifts	3,609,535
Department Earnings	8,153,007
Department of Skating	1,149,500
Other Income	1,396,079
Interfund Transfers & Other	4,639,395
General Fund Revenues	\$ 57,967,436

Haverford Township
2026 Adopted Budget - General Fund Revenues

	2026 Adopted Budget
Fund 1 - General Fund Revenues	
Dept 300 - Real Estate Taxes <div> 3000 R E Taxes Discount Current Year 3001 R E Taxes Penalty Current Year 3004 R E Taxes Liened 3005 R E Taxes Interim </div>	<div> \$ 28,979,300 83,600 320,000 40,000 </div>
Real Estate Taxes Total	29,422,900
Dept 310 - Local Enabling Taxes <div> 3101 Mercantile Tax 3103 R E Deed Transfer Tax 3104 Business Privilege Tax 3105 Local Services Tax </div>	<div> 950,000 1,800,000 2,000,000 700,000 </div>
Local Enabling Taxes Total	5,450,000
Dept 320 - Licenses & Permits <div> 3201 Building Permit Fees 3202 Trade License Fees 3203 Grading Permit Fees 3204 Electrical Permit Fees 3207 Zoning Hearing Fee 3211 Housing License Fees 3212 Plumbing Permit Fees 3214 Plan Application Fees 3215 Highway & Pole Permits 3216 Miscellaneous Planning 3217 Miscellaneous Permits </div>	<div> 968,000 48,500 40,000 126,000 30,000 140,000 89,500 20,000 85,000 5,000 50,000 </div>

Haverford Township
2026 Adopted Budget - General Fund Revenues

		2026 Adopted Budget
3218	Cable TV Franchise Fees	815,000
3219	Amusement License Fees	3,075
3221	Storm Water Management	22,000
3222	Commercial Plan Review	10,275
3241	U & O Certificates	58,000
3251	Fire Inspection	38,000
License & Permits Total		2,548,350

Haverford Township
2026 Adopted Budget - General Fund Revenues

	2026 Adopted Budget
Dept 330 - Fines & Forfeitures	
3302 Parking Meter Fines	100,000
3303 Fines - Magistrates	85,000
Fines & Forfeitures Total	185,000
Dept 340 - Interest & Rents	
3401 Interest Income	1,120,000
3420 Rental of Properties	269,670
3421 Bus Shelter	24,000
Interest & Rent Total	1,413,670
Dept 350 - Intergovernmental Revenues	
3501 PURTA Refund	32,500
3502 Penndot Contracted Snow	141,300
3503 State Police Fines	15,000
3504 County Liquid Fuels	50,000
3505 State Aid Pension Act 205	1,586,000
3506 State Aid Volunteer Fire	445,000
3507 State Aid Liquid Fuels	1,254,585
3508 State Aid Recycling Performance	70,000
3509 Alcohol Beverage Licenses	14,100
3510 State Aid Act 147	1,050
Intergovernmental Revenues Total	3,609,535
Dept 360 - Departmental Earnings	
3601 Parking Stickers	22,000
3602 Meter Coin Collections	245,000

Haverford Township

2026 Adopted Budget - General Fund Revenues

		2026 Adopted Budget
3603	Trash Fee Discount Curr Year	4,670,100
3604	Trash Fee Penalty Curr Year	13,500
3606	Bulk Trash Fees	120,000
3607	Contract Jobs By Public Works	60,000
3614	Recreation Programs	2,200,000
3615	Haverford Day Income	34,000
3616	Real Estate Certification Fee	24,000
3619	Alarm Fees	12,000
3620	Police Service Fees	28,000
3621	Crossing Guards - HTSD	171,907
3622	Special Police Details	379,500
3625	Booking System Fees	6,000
3626	Police Towing Admin Fee	17,000
3630	Emergency Medical Services	150,000
Department Earnings Total		8,153,007
Department of Skating		
3631	Public Skating	100,000
3632	Group Rentals	7,500
3633	Skate Rentals	19,000
3634	Space Rentals	27,000
3636	Free Style Sessions	75,000
3638	Summer Camp (In House)	47,500
3639	Miscellaneous Sales	12,000
3640	ICSHL Gate	12,000
3641	Group Lessons	77,000
3643	Public Skate Pass Books	13,500
3646	Games & Vending Machines	6,000
3649	Spring Hockey (In House)	26,500
3652	Summer Hockey (In House)	40,000

Haverford Township
2026 Adopted Budget - General Fund Revenues

	2026 Adopted Budget
3653 Ice Rental	595,000
3654 Advertising	8,000
3657 Open Hockey Sessions	40,000
3658 CFSC Membership Fees	13,000
3659 CFSC Synchro Team Fees	25,000
3660 CFSC Specialty Clinics	5,500
Department of Skating Total	1,149,500
Dept 370 - Other	
3702 Miscellaneous Items	544,000
3703 Library Reimb Health Benefits	173,524
3704 Library Reimb GTL	1,000
3705 Library Reimb Pension Costs	30,055
3706 Employee/Retiree Reimb: Health	638,000
3707 Employee/Retiree Reimb: Life	2,000
3721 Sale of Recycled Materials	7,500
Other Income Total	1,396,079
Dept 390 - Interfund Transfers & Other	
3920 Sewer Fund Reimbursement	600,000
3999 Fund Balance Forward	4,039,395
Interfund Transfers & Other Total	4,639,395
General Fund Revenues	\$ 57,967,436

Haverford Township
2026 Adopted Budget - General Fund Expenditure Summary

	2026 Adopted Budget
Fund 1 - General Fund Expenditures	
Dept 400 - Administration	\$ 950,776
Dept 402 - Finance	842,496
Dept 406 - Human Resources	461,352
Dept 407 - Information Technology	565,636
Dept 409 - P/W - Facilities	1,469,371
Dept 410 - Police	23,383,265
Dept 411 - Fire Protection	1,253,889
Dept 412 - EMS Administration	635,444
Dept 413 - Code Enforcement	1,152,117
Dept 416 - Community Development	504,423
Dept 427 - P/W - Sanitation	6,245,020
Dept 430 - P/W - Highways	5,331,893
Dept 432 - P/W - Snow Removal	225,750
Dept 434 - P/W - Street/Traffic Lighting	557,780
Dept 440 - Auxiliary Functions	3,175,273
Dept 450 - Parks & Recreation	2,926,419
Dept 451 - Ice Skating Rink	1,099,115
Dept 454 - Parks Maintenance	1,958,211
Dept 471 - Debt Service - Principal	3,280,000
Dept 472 - Debt Service - Interest	1,949,206
General Fund Expenditures	\$ 57,967,436

Net Fund Performance	\$ 0
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<u>2025 Performance Summary</u>
Positive Variance On Spending
Positive Variance On Revenue
(With No Reserves)
No Need To Pull Reserves For 27Th P/R
No Need To Pull Reserves For Turf
No Need To Pull Reserves For Ops

Haverford Township - ADMINISTRATION DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 400 - Administration		
1201	Wages - Full Time	\$ 311,599
1202	Wages - Elected Officials	30,600
1500	Life Insurance	1,325
1505	Health Benefits	239,015
1510	Rx/Dental/Vision/LTD	91,359
1515	Pension Contribution	14,563
1516	Deferred Comp Plan Contribution	17,000
1520	Workers Compensation	11,661
1900	Social Security	21,200
1901	Medicare	5,000
2000	Miscellaneous	3,000
2001	Commissioners Expense	40,000
2002	Office Supplies	3,500
2005	Computers & Technology	1,800
2101	Postage	1,705
2102	Ordinance Book Updates	14,000
2106	Advertising	9,500
2216	Bonding Insurance - Twp Mgr	1,700
2600	Subscriptions & Memberships	4,465
2602	Training	6,000
2902	Legal Costs	40,000
2903	Professional Fees & Special Cases	30,000
3000	Communications	4,750
4000	Copier Lease/Maintenance	250
4106	Public Officers/Volunteers Insurance	44,075
4117	Vehicle Insurance	1,109
5100	Vehicle Fuel	600
5107	Vehicle Maintenance	1,000
Administration Total		\$ 950,776

Haverford Township - FINANCE DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 402 - Finance		
1201	Wages - Full Time	\$ 327,455
1204	Wages - Part Time	30,380
1500	Life Insurance	800
1505	Health Benefits	38,163
1510	Rx/Dental/Vision/LTD	13,723
1515	Pension Contribution	134,615
1520	Workers Compensation	13,455
1900	Social Security	22,200
1901	Medicare	5,200
2000	Miscellaneous	500
2002	Office Supplies	3,500
2005	Computers & Technology	14,000
2101	Postage	2,180
2216	Bonding Insurance - Finance Director	6,300
2600	Subscriptions & Memberships	675
2602	Training	2,500
2722	Annual RE Tax Billing	7,400
2903	Professional Services - Special	25,000
2905	C P A Audit Expense	45,000
3000	Communications	2,250
4000	Copier Lease/Maintenance	500
4003	Trash Fee Rebate	200
4500	BPM/LST Tax Collection Fee	146,500
Finance Total		\$ 842,496

Haverford Township - HUMAN RESOURCES DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 406 - Human Resources		
1201	Wages - Full Time	\$ 200,571
1500	Life Insurance	325
1510	Rx/Dental/Vision/LTD	788
1515	Pension Contribution	8,720
1520	Workers Compensation	8,073
1900	Social Security	12,400
1901	Medicare	2,900
2000	Miscellaneous	500
2002	Office Supplies	1,100
2005	Computers & Technology	87,000
2101	Postage	825
2106	Advertising	1,000
2226	Admin - Dental	20,670
2227	Admin - Prescription	35,000
2228	Admin - Vision	1,680
2229	Admin - EAP/STD/FSA	9,000
2251	PA Unemploy Comp Fund	25,000
2600	Subscriptions & Memberships	800
2602	Training	3,000
2903	Professional Services - Special	22,000
2908	Employee Engagement/Wellness	10,000
3000	Communications	750
3100	Civilian Drug/Employment Testing	9,000
4000	Copier Lease/Maintenance	250
Human Resources Total		\$ 461,352

Haverford Township - INFO TECHNOLOGY DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 407 - Information Technology	
1201 Wages - Full Time	\$ 341,305
1209 Wages - Perfect Attendance	750
1210 Wages - Overtime	1,000
1500 Life Insurance	700
1505 Health Benefits	76,327
1510 Rx/Dental/Vision/LTD	6,737
1515 Pension Contribution	16,212
1520 Workers Compensation	13,455
1900 Social Security	21,300
1901 Medicare	5,000
2000 Miscellaneous Expense	2,000
2002 Office Supplies	2,000
2005 Computers & Technology	68,600
2602 Training	4,000
2903 Professional Services	2,500
3000 Communications	3,750
Information Technology Total	\$ 565,636

Haverford Township - PUBLIC WORKS DEPARTMENT (FACILITIES)
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 409 - P/W - Facilities		
1201	Wages - Full Time	\$ 361,093
1204	Wages - Part Time	103,740
1209	Wages - Perfect Attendance	750
1210	Wages - Overtime	3,000
1500	Life Insurance	650
1505	Health Benefits	85,976
1510	Rx/Dental/Vision/LTD	23,550
1515	Pension Contribution	136,181
1520	Workers Compensation	17,939
1900	Social Security	29,100
1901	Medicare	6,800
2000	Miscellaneous	8,000
2013	Utilities	140,000
2803	Uniforms	750
3000	Communications	1,000
4008	Repairs & Maintenance	77,720
4010	Elevator Inspection/Maintenance	4,500
4109	Property & Casualty Insurance	399,308
4117	Vehicle Insurance	4,714
4128	Alarm Maintenance	1,800
5100	Vehicle Fuel	6,400
5107	Vehicle Maintenance	3,000
5900	Chargepoint Processing/Maintenance	6,600
6000	Minor Equipment	10,000
9026	Nitre Hall	8,600
9027	Federal School	3,900
9028	Grange	24,300
P/W - Facilities Total		\$ 1,469,371

Haverford Township - POLICE DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 410 - Police	
1209 Wages - Perfect Attendance	\$ 3,000
1250 Wages - Chief & Deputy	512,958
1251 Wages - Lieutenants	427,243
1252 Wages - Sargeants	1,556,344
1253 Wages - Patrol	6,232,532
1254 Wages - Special Details	285,889
1255 Wages - Night Differential	322,133
1256 Wages - Festive Holiday	143,865
1257 Wages - Police Longevity	906,639
1258 Wages - Police Unused Sick	175,000
1259 Wages - Police Overtime	341,940
1260 Wages - Police Admin	368,774
1263 Wages - Meter Enforcement	25,688
1264 Wages - Crossing Guards	303,750
1267 Wages - Civilian Overtime	30,000
1268 Wages - Animal Control	55,244
1500 Life Insurance	750
1501 Life Insurance - Police	14,900
1502 Life Insurance - Retired	6,950
1505 Health Benefits	123,611
1506 Health Benefits - Police	1,728,088
1507 Health Benefits - Retired Police	912,901
1510 Rx/Dental/Vision/LTD	72,036
1511 Rx/Dental/Vision - Police	452,180
1512 Rx/Dental/Vision - Retired Police	765,490
1515 Pension Contribution	260,158
1516 Pension Contribution - Police	5,284,999
1520 Workers Compensation	564,782
1525 Death Service Benefits	1,887

Haverford Township - POLICE DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
1900 Social Security	48,600
1901 Medicare	169,500
2000 Miscellaneous	10,000
2002 Office Supplies	10,000
2003 Office Equipment & Furniture	5,000
2005 Computers & Technology	70,000
2011 Building Maintenance	15,000
2101 Postage	2,775
2502 Animal Control	6,000
2600 Subscriptions & Memberships	10,000
2602 Training	53,000
2803 Uniforms	70,000
2807 Uniform Maintenance	15,000
2902 Legal Costs	2,500
3000 Communications	61,000
3001 Radio Maintenance/Geotab	9,900
4000 Copier Lease/Maintenance	3,075
4117 Vehicle Insurance	93,451
4124 Police Professional Insurance	63,432
5100 Vehicle Fuel	151,700
5107 Vehicle Maintenance	130,000
6000 Minor Equipment	20,000
6103 Weapons/Ammunition/Range	25,000
6108 Drug Testing	12,500
6109 Photography	4,500
6111 Arbitration/Grievances	3,500
6112 Civil Service Commission	7,000
6113 Parking Meters	6,000
6115 Auto Purchases	298,100
6120 Body Armor	25,000
6141 Canine Development	25,000
6142 Community Service	10,000

Haverford Township - POLICE DEPARTMENT

2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
9219 Credit Card/Park Mobile Processing	67,000
Police Total	\$ 23,383,265

Haverford Township - FIRE PROTECTION DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 411 - Fire Protection	
1520 Workers Compensation	\$ 4,091
2005 Computer & Technology	10,000
2016 Hydrant Water Usage	221,000
2602 Training	5,000
2603 Recruitment & Retention	69,000
3000 Communications	3,900
4117 Vehicle Insurance	23,848
5100 Vehicle Fuel	17,800
5107 Vehicle Maintenance	67,000
9014 Act 205 Volunteer Fire Relief Assoc	445,000
9015 Physicals	16,000
9101 Subsidy Oakmont Fire Co	78,250
9102 Subsidy Manoa Fire Co	73,250
9103 Subsidy Llanerch Fire Co	73,250
9104 Subsidy Bonair Fire Co	73,250
9105 Subsidy Brookline Fire Co	73,250
Fire Protection Total	\$ 1,253,889

Haverford Township - EMS ADMINISTRATION DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 412 - EMS Administration	
1203 Wages - Paramedic FT	\$ 270,539
1205 Wages - Paramedic PT	2,756
1209 Wages - Perfect Attendance	750
1210 Wages - Overtime	12,500
1500 Life Insurance	350
1505 Health Benefits	43,297
1510 Rx/Dental/Vision/LTD	29,019
1515 Pension Contribution	128,204
1520 Workers Compensation	10,764
1900 Social Security	17,800
1901 Medicare	4,200
2000 Miscellaneous	3,500
2002 Office Supplies	600
2004 Medical Supplies	3,500
2013 Utilities	10,000
2602 Training	1,000
2803 Uniforms	1,000
2903 Professional Services	13,500
3000 Communications	17,250
4008 Repairs & Maintenance	6,000
4117 Vehicle Insurance	10,815
5100 Vehicle Fuel	24,100
5107 Vehicle Maintenance	18,000
6000 Minor Equipment	6,000
EMS Administration Total	\$ 635,444

Haverford Township - CODE ENFORCEMENT DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 413 - Code Enforcement	
1201 Wages - Full Time	\$ 526,348
1204 Wages - Part Time	61,940
1209 Wages - Perfect Attendance	750
1500 Life Insurance	850
1505 Health Benefits	97,335
1510 Rx/Dental/Vision/LTD	13,989
1515 Pension Contribution	202,192
1520 Workers Compensation	22,424
1900 Social Security	36,500
1901 Medicare	8,500
1950 Third Party Plan Reviews	2,000
2000 Miscellaneous	4,000
2002 Office Supplies	3,000
2005 Computers & Technology	4,500
2101 Postage	4,125
2600 Subscriptions & Memberships	1,500
2602 Training	4,500
2902 Legal Costs	2,500
2903 Professional Services - Special	113,300
2904 Engineering Fees - Grading	24,000
3000 Communications	8,250
4000 Copier Lease/Maintenance	500
4117 Vehicle Insurance	4,714
5100 Vehicle Fuel	1,400
5107 Vehicle Maintenance	3,000
Code Enforcement Total	\$ 1,152,117

Haverford Township - COMMUNITY DEVELOPMENT DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 416 - Community Development		
1201	Wages - Full Time	\$ 211,919
1202	Wages - Appointed Officials	12,500
1500	Life Insurance	325
1505	Health Benefits	38,163
1510	Rx/Dental/Vision/LTD	7,695
1515	Pension Contribution	9,864
1520	Workers Compensation	8,073
1900	Social Security	13,900
1901	Medicare	3,300
2000	Miscellaneous	3,000
2002	Office Supplies	1,250
2005	Computers & Technology	2,000
2101	Postage	4,125
2106	Advertising	12,000
2211	Planning & Development	15,000
2600	Subscriptions & Memberships	5,500
2602	Training	1,500
2902	Legal Costs	75,000
2903	Professional Svcs - Special Cases	30,000
2904	Engineering Fees	5,000
2906	BMP Site Inspections	15,000
3000	Communications	1,700
4000	Copier Lease/Maintenance	250
4117	Vehicle Insurance	1,109
5100	Vehicle Fuel	750
5107	Vehicle Maintenance	500
9010	Hearing Transcripts	25,000
Comm Development Total		\$ 504,423

Haverford Township - PUBLIC WORKS DEPARTMENT (SANITATION)
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 427 - P/W - Sanitation		
1201	Wages - Full Time	\$ 1,722,790
1204	Wages - Part Time	375,000
1209	Wages - Perfect Attendance	5,250
1210	Wages - Overtime	1,500
1500	Life Insurance	3,250
1505	Health Benefits	462,314
1510	Rx/Dental/Vision/LTD	63,127
1515	Pension Contribution	742,951
1520	Workers Compensation	80,727
1900	Social Security	130,400
1901	Medicare	30,500
2000	Miscellaneous	5,000
2722	Annual Trash Billing	7,400
2770	Bulk Pickup	72,000
2771	Recycling Disposal	435,700
2772	Trash/Brush Disposal	1,509,180
2803	Uniforms	11,000
3000	Communications	2,750
3001	Radio Maintenance/Geotab	5,900
4117	Vehicle Insurance	27,453
5100	Vehicle Fuel	133,700
5107	Vehicle Maintenance	170,000
6050	Major Equipment	245,128
9219	Credit Card Processing	2,000
P/W - Sanitation Total		\$ 6,245,020

Haverford Township - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 430 - P/W - Highways		
1201	Wages - Full Time	\$ 2,402,639
1204	Wages - Part Time	160,000
1209	Wages - Perfect Attendance	6,750
1210	Wages - Overtime	65,000
1500	Life Insurance	3,900
1505	Health Benefits	498,267
1510	Rx/Dental/Vision/LTD	172,299
1515	Pension Contribution	883,923
1520	Workers Compensation	105,843
1900	Social Security	163,300
1901	Medicare	38,200
2000	Miscellaneous	2,100
2002	Office Supplies	3,750
2101	Postage	825
2301	Road Materials	15,000
2306	Signs & Road Paint	52,000
2308	Leaf Disposal	65,000
2602	Training	10,000
2730	Storm Sewers	48,000
2803	Uniforms	13,000
2904	Engineering Fees	25,000
3000	Communications	8,000
3001	Radio Maintenance/Geotab	5,900
3442	Contracted Services	32,000
4000	Copier Lease/Maintenance	250
4117	Vehicle Insurance	64,889
4300	Maint & Repair Equipment	6,500
4301	Maint & Repair Facilities	40,000
5100	Vehicle Fuel	100,600
5107	Vehicle Maintenance	160,000
6000	Minor Equipment	20,000
6050	Major Equipment	158,958

Haverford Township - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
P/W - Highway Total	\$ 5,331,893

Department 432 - P/W - Snow Removal	
1211 Wages - Overtime Snow	\$ 105,000
1900 Social Security	6,500
1901 Medicare	1,500
2000 Miscellaneous Expense	2,750
9006 Snow Removal Materials	110,000
P/W - Snow Removal Total	\$ 225,750

Haverford Township - PUBLIC WORKS DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 434 - Street & Traffic Lighting		
2014	Street Lights - Electric	\$ 399,400
2015	Traffic Signals - Electric	30,000
2312	Lights/Signals - Maintenance	128,380
Street & Traffic Lighting Total		\$ 557,780

Haverford Township - AUXILIARY

2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 440 - Auxiliary Functions		
2000	Miscellaneous	\$ 95,000
2233	Life Insurance - Civilian Retired	20,900
2239	Health Benefits - Retired/Other Civilian	73,257
2246	Rx/Dental/Vision - Retired/Othr Civilian	39,784
9007	Library Subsidy	1,443,253
9008	Life Insurance - Library	1,300
9009	Health Benefits - Library	140,014
9010	Rx/Dental/Vision/LTD - Library	33,510
9011	Pension Contribution - Library	30,055
9013	Shade Tree Commission	28,000
9014	Human Relations Commission	3,200
9022	Senior Citizen Outreach	2,000
9024	Patriotic & Civic Celebration	4,100
9025	Historical Commission	2,400
9029	Environmental Projects & Advisory	20,500
9031	Emergency Management	10,000
9050	Banking Costs	5,000
9082	Haverford Township Day	28,000
9902	Transfer to Other Funds	1,195,000
Auxiliary Total		\$ 3,175,273

Haverford Township - PARKS & RECREATION DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 450 - Parks & Recreation		
1201	Wages - Full Time	\$ 794,813
1204	Wages - Part Time	785,000
1209	Wages - Perfect Attendance	750
1210	Wages - Overtime	5,000
1500	Life Insurance	1,300
1505	Health Benefits	192,823
1510	Rx/Dental/Vision/LTD	22,744
1515	Pension Contribution	92,928
1520	Workers Compensation	80,727
1900	Social Security	98,300
1901	Medicare	23,000
2000	Miscellaneous	5,100
2002	Office Supplies	7,600
2005	Computers & Technology	4,000
2013	Utilities - CREC	80,000
2101	Postage	495
2270	Program Insurance	5,665
2600	Subscriptions & Memberships	1,100
2602	Training	8,500
3000	Communications	16,250
4000	Copier Lease/Maintenance	2,300
4117	Vehicle Insurance	11,924
5100	Vehicle Fuel	3,900
5107	Vehicle Maintenance	2,200
9219	POS & Credit Card Processing	120,000
9220	Program Expenditures	450,000
9232	Operating Expenses - CREC	110,000
Parks & Recreation Total		\$ 2,926,419

Haverford Township - SKATING DEPARTMENT
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 451 - Ice Skating Rink		
1201	Wages - Full Time	\$ 376,737
1204	Wages - Part Time	104,315
1209	Wages - Perfect Attendance	2,585
1210	Wages - Overtime	4,000
1500	Life Insurance	745
1505	Health Benefits	68,821
1510	Rx/Dental/Vision/LTD	17,496
1515	Pension Contribution	17,491
1520	Workers Compensation	20,630
1900	Social Security	30,200
1901	Medicare	7,100
2000	Miscellaneous	2,000
2002	Office Supplies	850
2005	Computers & Technology	6,000
2013	Utilities	210,000
2101	Postage	495
2103	Police Security	5,500
2106	Dasher Boards	3,750
2107	Promotion Activities	1,500
2600	Subscriptions & Memberships	1,000
2602	Training	2,000
2803	Uniforms	1,000
2904	Engineering Fees	500
3000	Communications	7,250
4000	Copier Lease/Maintenance	150
4300	Maintenance & Repairs	60,000
5110	Zamboni Gas, Maintenance & Insur	5,000
5115	Rental Skate Purchases	5,000

Haverford Township - SKATING DEPARTMENT

2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
5116	Subcontracted Instructors	40,000
5117	Rink Improvements	35,000
5119	Spring & Summer Leagues (InHouse)	10,500
5120	Summer Camp (InHouse)	3,000
5121	CFSC Synchro Costs	15,000
5122	CFSC Club Costs	7,500
5228	Gate Sharing Expense	11,000
9219	Credit Card Processing	15,000
Ice Skating Rink Total		\$ 1,099,115

Haverford Township - PARKS MAINTENANCE
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

		2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES		
Department 454 - Parks Maintenance		
1201	Wages - Full Time	\$ 647,932
1204	Wages - Part Time	297,800
1209	Wages - Perfect Attendance	750
1210	Wages - Overtime	2,100
1500	Life Insurance	925
1505	Health Benefits	152,653
1510	Rx/Dental/Vision/LTD	24,437
1515	Pension Contribution	331,950
1520	Workers Compensation	36,776
1900	Social Security	58,800
1901	Medicare	13,800
2000	Miscellaneous	4,100
2005	Computers & Technology	3,500
2013	Utilities	88,000
2602	Training	1,800
2803	Uniforms	2,600
3000	Communications	5,250
4117	Vehicle Insurance	16,638
4300	Maintenance & Repair - Eqpt	13,000
4301	Maintenance & Repair - Facilities	165,000
5100	Vehicle Fuel	25,400
5107	Vehicle Maintenance	24,000
6000	Minor Equipment	3,000
6050	Major Equipment	25,000
9227	Open Space	13,000
Parks Maintenance Total		\$ 1,958,211

Haverford Township - DEBT SERVICE
2026 ADOPTED BUDGET - GENERAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 1 - GENERAL FUND EXPENDITURES	
Department 471 - Debt Service - Principal	
8302 Principal on Debt	\$ 3,280,000
Principal Debt Service Total	\$ 3,280,000
Department 472 - Debt Service - Interest	
8301 Interest on Debt	\$ 1,949,206
Interest Debt Service Total	\$ 1,949,206

Haverford Township
2026 ADOPTED BUDGET - ARPA FUND REVENUES

	2026 Adopted Budget
FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES	
ARPA Fund Revenues	\$ 3,867,849
Total ARPA Revenues	\$ 3,867,849

Haverford Township

2026 ADOPTED BUDGET - ARPA FUND REVENUES

	2026 Adopted Budget
FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES	
Department 300 - Revenues	
3401 Interest Income	\$ 100,000
3900 Fund Balance Forward	3,767,849
ARPA Fund Revenue Totals	3,867,849
Total ARPA Revenues	\$ 3,867,849

Haverford Township
2026 ADOPTED BUDGET - ARPA FUND EXPENDITURES

	2026 Adopted Budget
FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES	
ARPA Expenditures	\$ 3,867,849
Total ARPA Expenditures	\$ 3,867,849
Net Fund Performance	\$ -

Haverford Township

2026 ADOPTED BUDGET - ARPA FUND EXPENDITURES

Account #		2026 Adopted Budget
FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES		
Department 440 - ARPA Plan Expenditures		
9074	ARPA - Economic Impacts	\$ 203,996
9075	ARPA - General Government	3,090,964
9081	ARPA - Health Response	75,484
9902	Transfer to Other Funds	497,405
ARPA Fund Total		\$ 3,867,849

Haverford Township - ARPA FUND PROJECTS
FISCAL YEAR 2026

PROJECT		ARPA CATEGORY	2026 PROJECTS	2027 Proposed Projects
EMERG SRVCS	FIRE APPARATUS	ARPA - GEN GOVT	\$2,950,000	\$ -
PARKS & REC	BROOKLINE PARK FENCING	ARPA - HEALTH	\$ 24,961	
PARKS & REC	BROOKLINE PARK HORTICULTURE	ARPA - HEALTH	\$ 25,000	
TWP-WIDE	DARBY RD STREETScape - PHASE 3	ARPA - ECON DEV	\$ 39,731	\$ -
TWP-WIDE	DARBY RD STREETScape - PHASE 3 (RESIDUAL ENGINEER	ARPA - ECON DEV	\$ 5,000	\$ -
TWP-WIDE	PARKING STUDY AND RELATED IMPROVEMENTS	ARPA - ECON DEV	\$ 44,265	
TWP-WIDE	SAFE STREETS FOR ALL IMPROVEMENTS	ARPA - HEALTH	\$ 25,523	
TWP-WIDE	COMPREHENSIVE PLAN IMPLEMENTATION	ARPA - GEN GOVT	\$ 140,964	
TWP-WIDE	DISCOVER HAVERFORD OPERATIONS	ARPA - ECON DEV	\$ 115,000	
ARPA PROJECT TOTALS			\$ 3,370,444	\$ -

Haverford Township
2026 ADOPTED BUDGET - SEWER FUND REVENUES

	2026 Adopted Budget
FUND 8 - SEWER FUND REVENUES	
Sewer Fund Revenues	\$ 5,643,300
Total Sewer Revenues	\$ 5,643,300

Haverford Township

2026 ADOPTED BUDGET - SEWER FUND REVENUES

	2026 Adopted Budget
FUND 8 - SEWER FUND REVENUES	
Department 300 - Revenues	
3401 Interest Income	\$ 359,200
3671 Radnor & Lower Merion Swr Rents	160,000
3680 Sewer Rent Current Year	5,086,100
3681 Sewer Rent Penalty Current Year	14,700
3690 Lien Satisfaction/Filing Fees	10,800
3692 Lateral Permits	1,500
3702 Miscellaneous Items	11,000
Sewer Fund Revenue Totals	5,643,300
Total Sewer Revenues	\$ 5,643,300

Haverford Township

2026 ADOPTED BUDGET - SEWER FUND EXPENSES

	2026 Adopted Budget
FUND 8 - SEWER FUND EXPENSES	
Sewer Operations	\$ 5,643,300
Total Sewer Expenses	\$ 5,643,300

Net Fund Performance	\$ -
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Haverford Township

2026 ADOPTED BUDGET - SEWER FUND EXPENSES

Account #		2026 Adopted Budget
FUND 8 - SEWER FUND EXPENSES		
Department 429 - Sewer Operating		
1201	Wages - Full Time	\$ 346,076
1204	Wages - Part Time	45,000
1210	Wages - Overtime	22,000
1211	Wages - Overtime Snow	9,000
1500	Life Insurance	800
1505	Health Benefits	109,974
1510	Rx/Dental/Vision/LTD	22,944
1515	Pension Contribution	136,127
1520	Workers Compensation	16,145
1900	Social Security	26,200
1901	Medicare	6,100
2000	Miscellaneous	5,000
2002	Office Supplies	1,000
2701	Sewer Disposal - RHM	1,873,430
2702	Cobbs Creek Operations	1,950,000
2706	Leachate Treatment	55,000
2722	Annual Sewer Billing	22,400
2723	Refunds - Second Meters	3,000
2724	Lien Filing/Sat & Legal Costs	8,600
2725	Reading Devices	450
2727	Sewer Back-ups/Prevention	25,000
2730	Sewer Construction & Road Materials	100,000
2803	Uniforms	3,000
2904	Engineering Fees	35,000
3000	Communications	5,500
4108	General Liability Insurance	32,232
4117	Vehicle Insurance	13,033
5100	Vehicle Fuel	31,900

Haverford Township

2026 ADOPTED BUDGET - SEWER FUND EXPENSES

Account #		2026 Adopted Budget
5107	Vehicle Maintenance	30,000
6000	Minor Equipment	10,000
6050	Major Equipment	98,389
9902	Transfer to Other Funds	<u>600,000</u>
Sewer Operating Total		\$ 5,643,300

Haverford Township
2026 ADOPTED BUDGET - CAPITAL FUND REVENUES

	2026 Adopted Budget
FUND 18 - CAPITAL FUND REVENUES	
Capital Fund Revenues	\$ 14,494,104
Total Capital Revenues	\$ 14,494,104

Haverford Township

2026 ADOPTED BUDGET - CAPITAL FUND REVENUES

		2026 Adopted Budget
FUND 18 - CAPITAL FUND REVENUES		
Department 300 - Revenues		
3106	Business Tax Audits	\$ 20,000
3401	Interest Income	240,000
3549	Grant Revenues	2,664,400
3720	Sale of Township Assets	20,000
3900	Fund Balance Forward	9,857,299
3908	Transfer from Other Funds	1,692,405
Capital Fund Revenue Totals		14,494,104
Total Capital Revenues		\$ 14,494,104

Haverford Township
2026 ADOPTED BUDGET - CAPITAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 18 - CAPITAL FUND EXPENDITURES	
Capital Fund Expenditures	\$ 14,494,104
Total Capital Expenditures	\$ 14,494,104

Net Fund Performance	\$ -
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Haverford Township

2026 ADOPTED BUDGET - CAPITAL FUND EXPENDITURES

	2026 Adopted Budget
FUND 18 - CAPITAL FUND EXPENDITURES	
Major Equipment	\$ 3,140,000
Infrastructure/General Facilities:	4,266,600
Traffic signals	
Various storm/sanitary sewer	
Historic Buildings	
ECV Charging Stations	
Solar	
Library	
Financing Issues:	5,250
Borrowing Costs	
Bond Paying Agent	
Park Improvements:	3,279,520
Trail system plans and improvements	
Park infrastructure/CREC improvements	
Playground equipment	
Skatium Improvements	50,000
Fund Balance Carryforward	3,752,734
Capital Expenditures Total	14,494,104
Total Capital Expenditures	\$ 14,494,104

Haverford Township - CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2026

Requested Area	Planned Project	Intended Funding Source	2026 Adopted Projects
FIRE	FIRE APPARATUS	MONIES ON HAND	\$ 2,940,000
EMS	RE-CHASSIS/UPFIT OF AMBULANCE	MONIES ON HAND	\$ 200,000
FACILITIES	HISTORICAL PROJECTS	MONIES ON HAND	\$ 160,600
FACILITIES	SOLAR PANEL PURCHASE & INSTALLATION	MONIES ON HAND	\$ 250,000
FACILITIES	FUEL TANKS	MONIES ON HAND	\$ 800,000
FACILITIES	POWELL HOUSE ROOF	MONIES ON HAND	\$ 180,000
PARKS & REC	DARBY CREEK TRAIL	MONIES ON HAND/GRANT	\$ 1,557,000
PARKS & REC	BROOKLINE PARK DEVELOPMENT	GRANT	\$ 541,534
PARKS & REC	ELWELL FIELD TRAIL	MONIES ON HAND/GRANT	\$ 100,000
PARKS & REC	POLO FIELD IMPROVEMENTS	MONIES ON HAND	\$ 185,986
PARKS & REC	PENNSY TRAIL - TREES, AMENITIES, SIGNAGE, FENCING	MONIES ON HAND	\$ 60,000
PARKS & REC	RESERVE - FIELD LIGHTS	TURF FUND MONIES	\$ 200,000
PARKS & REC	PLAYGROUND EQUIPMENT	MONIES ON HAND	\$ 100,000
PARKS & REC	MERRY PLACE PARKING	MONIES ON HAND	\$ 125,000
PARKS & REC	BASKETBALL COURT PAVING	MONIES ON HAND	\$ 60,000
PARKS & REC	VARIOUS PARK AMENITIES	MONIES ON HAND	\$ 20,000
PARKS & REC	CREC WALKING TRACK	MONIES ON HAND	\$ 85,000
PARKS & REC	CREC FITNESS EQUIPMENT	RESERVE/NATURE FUNDS	\$ 95,000
PARKS & REC	CREC DECK REFURBISHMENT	RESERVE/NATURE FUNDS	\$ 100,000
PARKS MAINT	TREE MAINTENANCE	MONIES ON HAND	\$ 50,000
SANITARY	VARIOUS SANITARY SEWER LININGS/CONSTRUCTION	MONIES ON HAND	\$ 50,000
SANITARY	DARBY RD/KATHMERE/STRATHMORE PROJECT	MONIES ON HAND	\$ 180,000
SANITARY	MORLYN & BAMBI RD PROJECT	MONIES ON HAND	\$ 45,000
SANITARY	VALLEY & WILMONT PROJECT	MONIES ON HAND	\$ 30,000
SANITARY	COBBS CREEK & GREEN VALLEY LN PROJECT	MONIES ON HAND	\$ 100,000
SKATIUM	REPLACE AUDIO SYSTEM	MONIES ON HAND	\$ 50,000
STORMWATER	VARIOUS LININGS/REHAB/REPAIR OF CULVERTS	MONIES ON HAND	\$ 50,000
STORMWATER	VALLEY RD LINING PROJECT	MONIES ON HAND	\$ 200,000
STORMWATER	HUMPHREYS & BELMONT PROJECT	MONIES ON HAND	\$ 85,000
STORMWATER	RUGBY RD PROJECT	MONIES ON HAND	\$ 30,000
TWP-WIDE	BURMONT RD RECONFIGURATION	MONIES ON HAND/GRANT	\$ 750,000
TWP-WIDE	BUCK LN BRIDGE MAINTENANCE (OVER SEPTA)	MONIES ON HAND/GRANT	\$ 146,000
TWP-WIDE	TOWNSHIP SIGNAGE	MONIES ON HAND	\$ 10,000
TWP-WIDE	ROAD PAVING PROGRAM	MONIES ON HAND/LIQUID FUEL	\$ 1,200,000
PROJECT TOTALS			\$ 10,736,120