HAVERFORD TOWNSHIP

Delaware County, Pennsylvania

2026 Proposed Preliminary Operating Budget

2026–2029 Capital Improvement Plan

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

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JAMES MCCANS, DIRECTOR OF EMS ADMINISTRATION
LORI CHASE, DIRECTOR OF HUMAN RESOURCES

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - EXECUTIVE SUMMARY

	2025				2026	2027	2028	2029
	Adopted Budget	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
FUND 1 - GENERAL FUND REVENUES								
Real Estate Taxes	$ 28,444,022	$ 27,900,182	$ 28,477,027	$ 33,005	$ 29,466,900	$ 29,466,900	$ 29,466,900	$ 29,466,900
Local Enabling Taxes	5,160,000	4,650,254	5,520,000	360,000	5,450,000	5,450,000	5,450,000	5,450,000
License & Permits	2,323,450	2,575,506	3,081,902	758,452	2,535,350	2,502,750	2,471,450	2,441,450
Fines & Forfeitures	175,000	143,457	185,000	10,000	185,000	185,000	185,000	185,000
Interest & Rents	1,637,960	1,506,255	1,882,415	244,455	1,413,670	1,415,500	1,417,600	1,418,700
Grants & Gifts	3,479,787	3,460,736	3,787,221	307,434	3,609,535	3,676,195	3,676,195	3,676,195
Department Earnings	7,757,115	7,209,434	7,840,294	83,179	8,153,007	8,158,000	8,153,000	8,158,000
Department of Skating	1,037,500	838,213	1,159,965	122,465	1,148,500	1,148,500	1,148,500	1,148,500
Other Income	1,309,358	927,383	1,463,989	154,631	1,366,079	1,366,055	1,366,055	1,366,055
Interfund Transfers & Other	3,489,000	600,000	1,659,000	(1,830,000)	4,394,267	600,000	600,000	600,000
Proposed General Fund Revenues	$ 54,813,192	$ 49,811,420	$ 55,056,813	$ 243,621	$ 57,722,308	$ 53,968,900	$ 53,934,700	$ 53,910,800
FUND 1 - GENERAL FUND EXPENDITURES								
Dept 400 - Administration	$ 1,171,268	$ 877,337	$ 1,146,168	$ 25,100	$ 950,776	$ 991,040	$ 1,033,310	$ 1,077,400
Dept 402 - Finance	909,537	724,667	875,989	33,548	842,496	836,630	852,640	898,080
Dept 406 - Human Resources	442,703	346,418	450,725	(8,022)	461,352	477,405	492,025	508,875
Dept 407 - Informational Technology	553,488	419,536	557,171	(3,683)	565,636	586,900	609,900	633,700
Dept 409 - P/W - Facilities	1,394,285	1,095,859	1,400,417	(6,132)	1,469,371	1,477,820	1,538,130	1,600,900
Dept 410 - Police	21,257,819	15,585,325	21,067,145	190,674	23,383,265	22,702,220	23,648,860	24,636,410
Dept 411 - Fire Protection	1,197,675	1,124,456	1,215,958	(18,283)	1,253,889	1,277,240	1,304,990	1,333,800
Dept 412 - EMS Administration	579,734	421,152	544,328	35,406	635,444	608,460	632,220	656,740
Dept 413 - Code Enforcement	1,049,820	796,355	1,026,400	23,420	1,152,117	1,139,050	1,181,600	1,225,760
Dept 416 - Community Development	466,743	378,281	546,237	(79,494)	504,423	632,800	655,100	678,100
Dept 427 - P/W - Sanitation	6,409,322	4,494,756	6,252,868	156,454	5,999,892	6,178,530	6,415,470	6,661,680
Dept 430 - P/W - Highways	5,302,614	3,825,540	4,969,423	333,191	5,331,893	5,201,430	5,400,340	5,606,920
Dept 432 - P/W - Snow Removal	229,902	192,021	230,915	(1,013)	225,750	233,500	241,500	249,900
Dept 434 - P/W - Street/Traffic Lighting	511,950	418,813	555,244	(43,294)	557,780	576,200	595,200	614,900
Dept 440 - Auxiliary Functions	2,241,073	1,532,317	2,002,084	238,989	3,175,273	2,048,300	2,118,900	2,191,900
Dept 450 - Parks & Recreation	2,845,601	2,273,587	2,800,479	45,122	2,926,419	3,008,670	3,120,700	3,237,070
Dept 451 - Ice Skating Rink	1,136,934	813,249	1,129,430	7,504	1,099,115	1,136,700	1,178,300	1,221,500
Dept 454 - Parks Maintenance	1,892,925	1,322,561	1,770,372	122,553	1,958,211	1,904,870	1,976,040	2,049,860
Dept 471 - Debt Service - Principal	3,120,000	2,835,000	3,120,000	-	3,280,000	3,430,000	3,575,000	3,730,000
Dept 472 - Debt Service - Interest	2,099,799	1,506,580	2,099,799	-	1,949,206	1,796,730	1,643,200	1,494,500
Proposed General Fund Expenditures	$ 54,813,192	$ 40,983,810	$ 53,761,152	$ 1,052,040	$ 57,722,308	$ 56,244,495	$ 58,213,425	$ 60,307,995
Net Fund Performance	$ -	$ 8,827,610	$ 1,295,661		$ 0	$ (2,275,595)	$ (4,278,725)	$ (6,397,195)

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE SUMMARY

	2025				2026	2027	2028	2029
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 1 - GENERAL FUND REVENUES								
Real Estate Taxes	$ 28,444,022	$ 27,900,182	$ 28,477,027	$ 33,005	$ 29,466,900	$ 29,466,900	$ 29,466,900	$ 29,466,900
Local Enabling Taxes	5,160,000	4,650,254	5,520,000	360,000	5,450,000	5,450,000	5,450,000	5,450,000
License & Permits	2,323,450	2,575,506	3,081,902	758,452	2,535,350	2,502,750	2,471,450	2,441,450
Fines & Forfeitures	175,000	143,457	185,000	10,000	185,000	185,000	185,000	185,000
Interest & Rents	1,637,960	1,506,255	1,882,415	244,455	1,413,670	1,415,500	1,417,600	1,418,700
Grants & Gifts	3,479,787	3,460,736	3,787,221	307,434	3,609,535	3,676,195	3,676,195	3,676,195
Department Earnings	7,757,115	7,209,434	7,840,294	83,179	8,153,007	8,158,000	8,153,000	8,158,000
Department of Skating	1,037,500	838,213	1,159,965	122,465	1,148,500	1,148,500	1,148,500	1,148,500
Other Income	1,309,358	927,383	1,463,989	154,631	1,366,079	1,366,055	1,366,055	1,366,055
Interfund Transfers & Other	3,489,000	600,000	1,659,000	(1,830,000)	4,394,267	600,000	600,000	600,000
Proposed General Fund Revenues	$ 54,813,192	$ 49,811,420	$ 55,056,813	$ 243,621	$ 57,722,308	$ 53,968,900	$ 53,934,700	$ 53,910,800

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 28,058,071	$ 27,620,914	$ 28,058,071	$ -	$ 29,023,200	$ 29,023,200	$ 29,023,200	$ 29,023,200
3001.01	R E Taxes Penalty Current Year	80,951	27,930	80,951	-	83,700	83,700	83,700	83,700
3003.01	R E Taxes Prior Year	-	(11,234)	(8,995)	(8,995)	-	-	-	-
3004.01	R E Taxes Liened	265,000	239,572	315,000	50,000	320,000	320,000	320,000	320,000
3005.01	R E Taxes Interim	40,000	23,000	32,000	(8,000)	40,000	40,000	40,000	40,000
Real Estate Taxes Total		28,444,022	27,900,182	28,477,027	33,005	29,466,900	29,466,900	29,466,900	29,466,900
Dept 310 - Local Enabling Taxes									
3101.01	Mercantile Tax	950,000	787,448	950,000	-	950,000	950,000	950,000	950,000
3103.01	R E Deed Transfer Tax	1,555,000	1,436,971	1,830,000	275,000	1,800,000	1,800,000	1,800,000	1,800,000
3104.01	Business Privilege Tax	1,990,000	1,862,067	2,025,000	35,000	2,000,000	2,000,000	2,000,000	2,000,000
3105.01	Local Services Tax	665,000	563,768	715,000	50,000	700,000	700,000	700,000	700,000
Local Enabling Taxes Total		5,160,000	4,650,254	5,520,000	360,000	5,450,000	5,450,000	5,450,000	5,450,000
Dept 320 - Licenses & Permits									
3201.01	Building Permit Fees	875,500	1,201,701	1,400,000	524,500	968,000	968,000	968,000	968,000
3202.01	Trade License Fees	48,500	41,245	48,500	-	48,500	48,500	48,500	48,500
3203.01	Grading Permit Fees	-	-	-	-	40,000	40,000	40,000	40,000
3204.01	Electrical Permit Fees	95,275	151,838	175,000	79,725	116,000	116,000	116,000	116,000
3207.01	Zoning Hearing Fee	32,000	25,950	27,000	(5,000)	30,000	30,000	30,000	30,000
3211.01	Housing License Fees	135,000	148,690	152,000	17,000	140,000	140,000	140,000	140,000
3212.01	Plumbing Permit Fees	72,750	89,891	107,500	34,750	89,500	89,500	89,500	89,500
3214.01	Plan Application Fees	5,000	19,150	22,000	17,000	20,000	20,000	20,000	20,000
3215.01	Highway & Pole Permits	75,000	70,075	85,000	10,000	85,000	85,000	85,000	85,000
3216.01	Miscellaneous Planning	-	21,827	21,827	21,827	5,000	5,000	5,000	5,000
3217.01	Miscellaneous Permits	41,000	39,717	56,000	15,000	50,000	50,000	50,000	50,000
3218.01	Cable TV Franchise Fees	832,000	636,128	845,000	13,000	815,000	782,400	751,100	721,100
3219.01	Amusement License Fees	4,825	3,075	3,075	(1,750)	3,075	3,075	3,075	3,075
3221.01	Storm Water Management	17,600	33,000	35,000	17,400	22,000	22,000	22,000	22,000
3222.01	Commercial Plan Review	4,000	9,685	11,000	7,000	10,275	10,275	10,275	10,275
3241.01	U & O Certificates	55,000	48,230	55,000	-	55,000	55,000	55,000	55,000
3251.01	Fire Inspection	30,000	35,304	38,000	8,000	38,000	38,000	38,000	38,000
License & Permits Total		2,323,450	2,575,506	3,081,902	758,452	2,535,350	2,502,750	2,471,450	2,441,450

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
Dept 330 - Fines & Forfeitures									
3302.01	Parking Meter Fines	95,000	82,738	100,000	5,000	100,000	100,000	100,000	100,000
3303.01	Fines - Magistrates	80,000	60,719	85,000	5,000	85,000	85,000	85,000	85,000
Fines & Forfeitures Total		175,000	143,457	185,000	10,000	185,000	185,000	185,000	185,000
Dept 340 - Interest & Rents									
3401.01	Interest Income	1,217,500	1,156,986	1,400,000	182,500	1,120,000	1,120,000	1,120,000	1,120,000
3404.01	Loan Repayments	120,000	189,255	189,255	69,255	[redacted]			
3420.01	Rental of Properties	276,460	142,014	269,160	(7,300)	269,670	271,500	273,600	274,700
3421.01	Bus Shelter	24,000	18,000	24,000	-	24,000	24,000	24,000	24,000
Interest & Rent Total		1,637,960	1,506,255	1,882,415	244,455	1,413,670	1,415,500	1,417,600	1,418,700
Dept 350 - Intergovernmental Revenues									
3501.01	PURTA Refund	31,500	-	30,820	(680)	32,500	32,500	32,500	32,500
3502.01	Penndot Contracted Snow	141,300	-	210,000	68,700	141,300	141,300	141,300	141,300
3503.01	State Police Fines	17,000	7,449	15,000	(2,000)	15,000	15,000	15,000	15,000
3504.01	County Liquid Fuels	53,600	49,716	49,716	(3,884)	50,000	50,000	50,000	50,000
3505.01	State Aid Pension Act 205	1,472,000	1,586,429	1,586,429	114,429	1,586,000	1,652,660	1,652,660	1,652,660
3506.01	State Aid Volunteer Fire	400,000	444,787	444,787	44,787	445,000	445,000	445,000	445,000
3507.01	State Aid Liquid Fuels	1,275,037	1,302,049	1,302,049	27,012	1,254,585	1,254,585	1,254,585	1,254,585
3508.01	State Aid Recycling Performance	75,000	-	70,000	(5,000)	70,000	70,000	70,000	70,000
3509.01	Alcohol Beverage Licenses	13,300	14,100	14,100	800	14,100	14,100	14,100	14,100
3510.01	State Aid Act 147	1,050	1,050	1,050	-	1,050	1,050	1,050	1,050
3549.01	Grant Revenue	-	23,270	23,270	23,270	-	-	-	-
3553.01	Police Grant Revenue	-	31,886	40,000	40,000	-	-	-	-
Intergovernmental Revenues Total		3,479,787	3,460,736	3,787,221	307,434	3,609,535	3,676,195	3,676,195	3,676,195
Dept 360 - Departmental Earnings									
3601.01	Parking Stickers	21,000	16,813	23,000	2,000	22,000	22,000	22,000	22,000
3602.01	Meter Coin Collections	220,000	195,500	246,000	26,000	245,000	245,000	245,000	245,000
3603.01	Trash Fee Discount Curr Year	4,478,742	4,432,048	4,478,742	-	4,670,100	4,670,100	4,670,100	4,670,100
3604.01	Trash Fee Penalty Curr Year	12,922	4,641	12,922	-	13,500	13,500	13,500	13,500
3605.01	Trash Fee Prior Year	-	(1,379)	(1,500)	(1,500)	-	-	-	-
3606.01	Bulk Trash Fees	126,185	94,518	120,000	(6,185)	120,000	120,000	120,000	120,000
3607.01	Contract Jobs By Public Works	46,900	63,085	65,000	18,100	60,000	60,000	60,000	60,000
3614.01	Recreation Programs	2,125,000	1,807,279	2,095,000	(30,000)	2,200,000	2,200,000	2,200,000	2,200,000
3615.01	Haverford Day Income	28,000	27,740	34,000	6,000	34,000	34,000	34,000	34,000
3616.01	Real Estate Certification Fee	22,000	23,810	28,000	6,000	24,000	24,000	24,000	24,000
3619.01	Alarm Fees	14,000	7,500	10,000	(4,000)	12,000	12,000	12,000	12,000
3620.01	Police Service Fees	26,000	18,313	27,000	1,000	28,000	28,000	28,000	28,000
3621.01	Crossing Guards - HTSD	183,366	147,881	160,000	(23,366)	171,907	171,900	171,900	171,900

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
3622.01	Special Police Details	275,000	273,351	364,000	89,000	379,500	379,500	379,500	379,500
3624.01	Police Application Fee	5,000	5,130	5,130	130	[redacted]	5,000	[redacted]	5,000
3625.01	Booking System Fees	6,000	5,054	6,000	-	6,000	6,000	6,000	6,000
3626.01	Police Towing Admin Fee	17,000	13,150	17,000	-	17,000	17,000	17,000	17,000
3630.01	Emergency Medical Services	150,000	75,000	150,000	-	150,000	150,000	150,000	150,000
Department Earnings Total		7,757,115	7,209,434	7,840,294	83,179	8,153,007	8,158,000	8,153,000	8,158,000
Department of Skating									
3631.01	Public Skating	90,000	69,818	105,000	15,000	100,000	100,000	100,000	100,000
3632.01	Group Rentals	7,500	3,619	6,000	(1,500)	7,500	7,500	7,500	7,500
3633.01	Skate Rentals	18,000	14,922	20,000	2,000	19,000	19,000	19,000	19,000
3634.01	Space Rentals	26,000	20,678	26,000	-	26,000	26,000	26,000	26,000
3636.01	Free Style Sessions	60,000	91,661	108,000	48,000	75,000	75,000	75,000	75,000
3638.01	Summer Camp (In House)	28,000	43,210	43,210	15,210	47,500	47,500	47,500	47,500
3639.01	Miscellaneous Sales	12,000	9,233	13,000	1,000	12,000	12,000	12,000	12,000
3640.01	ICSHL Gate	10,000	8,958	14,000	4,000	12,000	12,000	12,000	12,000
3641.01	Group Lessons	75,000	62,500	80,000	5,000	77,000	77,000	77,000	77,000
3643.01	Public Skate Pass Books	14,000	6,788	13,000	(1,000)	13,500	13,500	13,500	13,500
3646.01	Games & Vending Machines	8,500	3,119	4,000	(4,500)	6,000	6,000	6,000	6,000
3649.01	Spring Hockey (In House)	28,500	23,400	23,400	(5,100)	26,500	26,500	26,500	26,500
3652.01	Summer Hockey (In House)	55,000	28,648	28,648	(26,352)	40,000	40,000	40,000	40,000
3653.01	Ice Rental	565,000	371,654	578,965	13,965	595,000	595,000	595,000	595,000
3654.01	Advertising	8,000	4,950	8,000	-	8,000	8,000	8,000	8,000
3657.01	Open Hockey Sessions	32,000	37,513	45,000	13,000	40,000	40,000	40,000	40,000
3658.01	CFSC Membership Fees	-	14,050	14,050	14,050	13,000	13,000	13,000	13,000
3659.01	CFSC Synchro Team Fees	-	18,800	25,000	25,000	25,000	25,000	25,000	25,000
3660.01	CFSC Specialty Clinics	-	4,692	4,692	4,692	5,500	5,500	5,500	5,500
Department of Skating Total		1,037,500	838,213	1,159,965	122,465	1,148,500	1,148,500	1,148,500	1,148,500
Dept 370 - Other									
3702.01	Miscellaneous Items	495,000	380,452	570,000	75,000	514,000	514,000	514,000	514,000
3703.01	Library Reimb Health Benefits	132,200	-	150,000	(17,800)	173,524	173,500	173,500	173,500
3704.01	Library Reimb GTL	1,300	-	1,000	(300)	1,000	1,000	1,000	1,000
3705.01	Library Reimb Pension Costs	40,658	-	40,658	-	30,055	30,055	30,055	30,055
3706.01	Employee/Retiree Reimb: Health	580,000	460,218	613,000	(430,000)	638,000	638,000	638,000	638,000
3707.01	Employee/Retiree Reimb: Life	2,700	2,167	2,700	-	2,000	2,000	2,000	2,000
3710.01	Workers Compensation Refunds	50,000	52,342	52,342	2,342	-	-	-	-
3721.01	Sale of Recycled Materials	7,500	5,415	7,500	-	7,500	7,500	7,500	7,500
3951.01	Refund of Prior Year Expenditures	-	26,789	26,789	26,789	-	-	-	-
Other Income Total		1,309,358	927,383	1,463,989	(343,969)	1,366,079	1,366,055	1,366,055	1,366,055
Dept 390 - Interfund Transfers & Other									

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
3920.01	Sewer Fund Reimbursement	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
3921.01	Transfer from Other Funds	600,000	-	600,000	-	-	-	-	-
3999.01	Fund Balance Forward	2,289,000	-	459,000	(1,830,000)	3,794,267	-	-	-
Interfund Transfers & Other Total		3,489,000	600,000	1,659,000	(1,830,000)	4,394,267	600,000	600,000	600,000
Proposed General Fund Revenues		$ 54,813,192	$ 49,811,420	$ 55,056,813	$ 243,621	$ 57,722,308	$ 53,968,900	$ 53,934,700	$ 53,910,800

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURE SUMMARY

FUND 1 - GENERAL FUND EXPENDITURES	2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
Dept 400 - Administration	$ 1,171,268	$ 877,337	$ 1,146,168	$ 25,100	$ 950,776	$ 991,040	$ 1,033,310	$ 1,077,400
Dept 402 - Finance	909,537	724,667	875,989	33,548	842,496	836,630	852,640	898,080
Dept 406 - Human Resources	442,703	346,418	450,725	(8,022)	461,352	477,405	492,025	508,875
Dept 407 - Information Technology	553,488	419,536	557,171	(3,683)	565,636	586,900	609,900	633,700
Dept 409 - P/W - Facilities	1,394,285	1,095,859	1,400,417	(6,132)	1,469,371	1,477,820	1,538,130	1,600,900
Dept 410 - Police	21,257,819	15,585,325	21,067,145	190,674	23,383,265	22,702,220	23,648,860	24,636,410
Dept 411 - Fire Protection	1,197,675	1,124,456	1,215,958	(18,283)	1,253,889	1,277,240	1,304,990	1,333,800
Dept 412 - EMS Administration	579,734	421,152	544,328	35,406	635,444	608,460	632,220	656,740
Dept 413 - Code Enforcement	1,049,820	796,355	1,026,400	23,420	1,152,117	1,139,050	1,181,600	1,225,760
Dept 416 - Community Development	466,743	378,281	546,237	(79,494)	504,423	632,800	655,100	678,100
Dept 427 - P/W - Sanitation	6,409,322	4,494,756	6,252,868	156,454	5,999,892	6,178,530	6,415,470	6,661,680
Dept 430 - P/W - Highways	5,302,614	3,825,540	4,969,423	333,191	5,331,893	5,201,430	5,400,340	5,606,920
Dept 432 - P/W - Snow Removal	229,902	192,021	230,915	(1,013)	225,750	233,500	241,500	249,900
Dept 434 - P/W - Street/Traffic Lighting	511,950	418,813	555,244	(43,294)	557,780	576,200	595,200	614,900
Dept 440 - Auxiliary Functions	2,241,073	1,532,317	2,002,084	238,989	3,175,273	2,048,300	2,118,900	2,191,900
Dept 450 - Parks & Recreation	2,845,601	2,273,587	2,800,479	45,122	2,926,419	3,008,670	3,120,700	3,237,070
Dept 451 - Ice Skating Rink	1,136,934	813,249	1,129,430	7,504	1,099,115	1,136,700	1,178,300	1,221,500
Dept 454 - Parks Maintenance	1,892,925	1,322,561	1,770,372	122,553	1,958,211	1,904,870	1,976,040	2,049,860
Dept 471 - Debt Service - Principal	3,120,000	2,835,000	3,120,000	-	3,280,000	3,430,000	3,575,000	3,730,000
Dept 472 - Debt Service - Interest	2,099,799	1,506,580	2,099,799	-	1,949,206	1,796,730	1,643,200	1,494,500
Proposed General Fund Expenditures	$ 54,813,192	$ 40,983,810	$ 53,761,152	$ 1,052,040	$ 57,722,308	$ 56,244,495	$ 58,213,425	$ 60,307,995

Net Fund Performance	$ -	$ 8,827,610	$ 1,295,661		$ 0	$ (2,275,595)	$ (4,278,725)	$ (6,397,195)

HAVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 439,616	$ 319,533	$ 419,716	$ 19,900	$ 311,599	$ 322,800	$ 334,400	$ 346,400
1202.02	Wages - Elected Officials	30,600	22,950	30,600	-	30,600	30,600	30,600	30,600
1209.02	Wages - Perfect Attendence	-	-	-	-	-	[redacted]		
1500.02	Life Insurance	1,450	1,078	1,437	13	1,325	1,300	1,300	1,300
1505.02	Health Benefits	256,889	191,739	251,610	5,279	239,015	253,400	268,600	284,700
1510.02	Rx/Dental/Vision/LTD	95,721	62,512	83,349	12,372	91,359	95,900	100,700	105,700
1515.02	Pension Contribution	54,845	54,884	54,914	(69)	14,563	15,000	15,500	16,000
1516.02	Deferred Comp Plan Contribution	14,497	9,922	14,497	-	17,000	17,700	18,300	18,900
1520.02	Workers Compensation	15,354	15,825	15,825	(471)	11,661	12,200	12,800	13,400
1900.02	Social Security	24,583	20,811	27,920	(3,337)	21,200	21,900	22,600	23,400
1901.02	Medicare	6,818	4,986	6,530	288	5,000	5,100	5,300	5,500
2000.02	Miscellaneous	3,000	2,520	3,360	(360)	3,000	3,100	3,200	3,300
2001.02	Commissioners Expense	60,000	32,420	50,377	9,623	40,000	41,300	42,700	44,100
2002.02	Office Supplies	3,500	1,588	2,117	1,383	3,500	3,600	3,700	3,800
2005.02	Computers & Technology	1,800	1,669	2,875	(1,075)	1,800	1,900	2,000	2,100
2101.02	Postage	1,845	1,162	1,549	296	1,705	1,800	1,900	2,000
2102.02	Ordinance Book Updates	8,000	9,656	12,000	(4,000)	14,000	14,500	15,000	15,500
2106.02	Advertising	8,500	8,084	10,779	(2,279)	9,500	9,800	10,100	10,400
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	3,189	4,252	213	4,465	4,600	4,800	5,000
2602.02	Training	6,000	2,871	6,000	-	6,000	6,200	6,400	6,600
2902.02	Legal Costs	45,000	36,168	50,000	(5,000)	40,000	41,300	42,700	44,100
2903.02	Professional Fees & Special Cases	35,000	35,591	47,455	(12,455)	30,000	31,000	32,000	33,100
3000.02	Communications	6,700	1,952	2,603	4,097	4,750	4,900	5,100	5,300
4000.02	Copier Lease/Maintenance	521	430	573	(52)	250	300	300	300
4106.02	Public Officers/Volunteers Insurance	41,117	32,310	41,117	-	44,075	46,280	48,590	51,020
4117.02	Vehicle Insurance	1,647	1,158	1,647	-	1,109	1,160	1,220	1,280
5100.02	Vehicle Fuel	1,100	710	947	153	600	600	600	600
5107.02	Vehicle Maintenance	1,000	-	500	500	1,000	1,000	1,000	1,000
	Administration Total	$ 1,171,268	$ 877,337	$ 1,146,168	$ 25,100	$ 950,776	$ 991,040	$ 1,033,310	$ 1,077,400

HAVERFORD TOWNSHIP - FINANCE DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 421,235	$ 300,879	$ 386,285	$ 34,950	$ 327,455	$ 339,200	$ 351,400	$ 364,100
1204.02	Wages - Part Time	12,950	17,700	32,890	(19,940)	30,380	31,500	32,600	33,800
1209.02	Wages - Perfect Attendence	750	750	750	-	-			
1500.02	Life Insurance	900	625	820	80	800	800	800	800
1505.02	Health Benefits	56,995	34,014	43,023	13,972	38,163	40,500	42,900	45,500
1510.02	Rx/Dental/Vision/LTD	8,002	9,045	12,060	(4,058)	13,723	14,400	15,100	15,900
1515.02	Pension Contribution	88,658	88,643	88,703	(45)	134,615	88,800	91,500	94,200
1520.02	Workers Compensation	16,814	15,825	15,825	989	13,455	14,130	14,840	15,580
1900.02	Social Security	26,740	19,267	26,035	705	22,200	23,000	23,800	24,700
1901.02	Medicare	6,307	4,506	6,089	218	5,200	5,400	5,600	5,800
2000.02	Miscellaneous	500	8	500	-	500	500	500	500
2002.02	Office Supplies	5,500	2,238	2,984	2,516	3,500	3,600	3,700	3,800
2005.02	Computers & Technology	15,000	10,901	13,950	1,050	14,000	14,500	15,000	15,500
2101.02	Postage	2,420	1,035	1,500	920	2,180	2,300	2,400	2,500
2216.02	Bonding Insurance - Finance Director	6,300	6,069	6,069	231	6,300	6,500	6,700	6,900
2600.02	Subscriptions & Memberships	575	655	655	(80)	675	700	700	700
2602.02	Training	3,000	1,829	2,200	800	2,500	2,600	2,700	2,800
2722.02	Annual RE Tax Billing	6,950	5,771	6,950	-	7,400	7,600	7,900	8,200
2903.02	Professional Services - Special	40,000	28,277	35,000	5,000	25,000	39,800	27,100	42,500
2905.02	C P A Audit Expense	43,000	44,986	44,986	(1,986)	45,000	46,500	48,000	49,600
3000.02	Communications	3,300	1,391	1,855	1,445	2,250	2,300	2,400	2,500
4000.02	Copier Lease/Maintenance	541	661	800	(259)	500	500	500	500
4003.02	Trash Fee Rebate	200	30	60	140	200	200	200	200
4500.02	BPM/LST Tax Collection Fee	142,900	129,562	146,000	(3,100)	146,500	151,300	156,300	161,500
	Finance Total	$ 909,537	$ 724,667	$ 875,989	$ 33,548	$ 842,496	$ 836,630	$ 852,640	$ 898,080

HAVERFORD TOWNSHIP - HUMAN RESOURCES DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 199,772	$ 148,279	$ 200,205	$ (433)	$ 200,571	$ 207,800	$ 215,300	$ 223,100
1209.02	Wages - Perfect Attendence	-	-	-	-	-			
1500.02	Life Insurance	325	238	317	8	325	325	325	325
1510.02	Rx/Dental/Vision/LTD	778	522	696	82	788	800	800	800
1515.02	Pension Contribution	8,990	8,786	9,000	(10)	8,720	9,000	9,300	9,600
1520.02	Workers Compensation	7,964	7,691	7,691	273	8,073	8,480	8,900	9,350
1900.02	Social Security	12,386	9,050	12,413	(27)	12,400	12,900	13,300	13,800
1901.02	Medicare	2,897	2,117	2,903	(6)	2,900	3,000	3,100	3,200
2000.02	Miscellaneous	750	97	350	400	500	500	500	500
2002.02	Office Supplies	1,500	1,299	1,500	-	1,100	1,100	1,100	1,100
2005.02	Computers & Technology	84,500	81,489	92,650	(8,150)	87,000	89,900	92,900	96,000
2101.02	Postage	925	493	500	425	825	900	900	900
2106.02	Advertising	2,500	-	1,000	1,500	1,000	1,000	1,000	1,000
2226.02	Admin - Dental	23,075	14,487	20,000	3,075	20,670	21,400	22,100	22,800
2227.02	Admin - Prescription	30,000	25,765	35,000	(5,000)	35,000	36,200	37,400	38,600
2228.02	Admin - Vision	1,920	1,299	1,600	320	1,680	1,700	1,800	1,900
2229.02	Admin - EAP/STD/FSA	9,000	5,248	8,800	200	9,000	9,300	9,600	9,900
2251.02	PA Unemploy Comp Fund	25,000	18,175	25,000	-	25,000	25,800	25,000	25,800
2600.02	Subscriptions & Memberships	800	750	800	-	800	800	800	800
2602.02	Training	3,000	1,526	3,000	-	3,000	3,100	3,200	3,300
2903.02	Professional Services - Special	5,000	-	3,000	2,000	22,000	22,700	23,400	24,200
2908.02	Employee Engagement/Wellness	12,500	6,345	10,000	2,500	10,000	10,300	10,600	10,900
3000.02	Communications	1,100	431	600	500	750	800	800	800
3100.02	Civilian Drug/Employment Testing	7,500	11,900	13,000	(5,500)	9,000	9,300	9,600	9,900
4000.02	Copier Lease/Maintenance	521	431	700	(179)	250	300	300	300
	Human Resources Total	$ 442,703	$ 346,418	$ 450,725	$ (8,022)	$ 461,352	$ 477,405	$ 492,025	$ 508,875

HAVERFORD TOWNSHIP - INFO TECHNOLOGY DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 337,935	$ 252,597	$ 341,419	$ (3,484)	$ 341,305	$ 353,600	$ 366,300	$ 379,500
1209.02	Wages - Perfect Attendence	750	750	750	-	750	[redacted]		
1210.02	Wages - Overtime	750	554	748	2	1,000	1,000	1,000	1,000
1500.02	Life Insurance	775	594	792	(17)	700	700	700	700
1505.02	Health Benefits	72,074	54,056	72,074	-	76,327	80,900	85,800	90,900
1510.02	Rx/Dental/Vision/LTD	3,899	4,632	6,176	(2,277)	6,737	7,100	7,500	7,900
1515.02	Pension Contribution	15,207	15,102	16,000	(793)	16,212	16,700	17,200	17,700
1520.02	Workers Compensation	12,389	11,660	11,660	729	13,455	14,100	14,800	15,500
1900.02	Social Security	20,998	15,171	21,261	(263)	21,300	22,000	22,800	23,600
1901.02	Medicare	4,911	3,548	4,972	(61)	5,000	5,100	5,300	5,500
2000.02	Miscellaneous Expense	2,000	178	2,000	-	2,000	2,100	2,200	2,300
2002.02	Office Supplies	2,000	2,056	2,300	(300)	2,000	2,100	2,200	2,300
2005.02	Computers & Technology	68,600	55,249	66,000	2,600	68,600	70,900	73,200	75,600
2602.02	Training	4,000	-	4,000	-	4,000	4,100	4,200	4,300
2903.02	Professional Services	2,500	-	2,500	-	2,500	2,600	2,700	2,800
3000.02	Communications	4,700	3,389	4,519	181	3,750	3,900	4,000	4,100
	Information Technology Total	$ 553,488	$ 419,536	$ 557,171	$ (3,683)	$ 565,636	$ 586,900	$ 609,900	$ 633,700

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (FACILITIES)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 362,200	$ 268,342	$ 362,628	$ (428)	$ 361,093	$ 374,100	$ 387,600	$ 401,600
1204.02	Wages - Part Time	104,895	73,115	94,815	10,080	103,740	107,500	111,400	115,400
1209.02	Wages - Perfect Attendence	1,500	1,500	1,500	-	750	[redacted]		
1210.02	Wages - Overtime	6,000	1,001	3,000	3,000	3,000	3,000	3,000	3,000
1500.02	Life Insurance	650	481	641	9	650	700	700	700
1505.02	Health Benefits	81,186	60,890	81,188	(2)	85,976	91,100	96,600	102,400
1510.02	Rx/Dental/Vision/LTD	18,890	15,621	20,828	(1,938)	23,550	24,700	25,900	27,200
1515.02	Pension Contribution	129,756	130,883	130,972	(1,216)	136,181	90,400	93,100	95,900
1520.02	Workers Compensation	17,699	16,658	16,658	1,041	17,939	18,800	19,700	20,700
1900.02	Social Security	29,425	21,307	28,640	785	29,100	30,000	31,100	32,200
1901.02	Medicare	6,882	4,983	28,640	(21,758)	6,800	7,000	7,300	7,500
2000.02	Miscellaneous	8,200	5,290	7,053	1,147	8,000	8,300	8,600	8,900
2013.02	Utilities	124,000	99,431	132,575	(8,575)	140,000	144,600	149,400	154,300
2803.02	Uniforms	750	565	753	(3)	750	800	800	800
3000.02	Communications	1,500	876	1,168	332	1,000	1,000	1,000	1,000
4008.02	Repairs & Maintenance	84,964	53,333	75,000	9,964	77,720	80,300	82,900	85,600
4010.02	Elevator Inspection/Maintenance	4,500	1,511	2,015	2,485	4,500	4,600	4,800	5,000
4109.02	Property & Casualty Insurance	345,578	299,993	345,578	-	399,308	419,270	440,230	462,240
4117.02	Vehicle Insurance	4,610	3,243	4,610	-	4,714	4,950	5,200	5,460
4128.02	Alarm Maintenance	1,800	990	1,500	300	1,800	1,900	2,000	2,100
5100.02	Vehicle Fuel	3,000	1,725	2,300	700	6,400	6,600	6,800	7,000
5107.02	Vehicle Maintenance	3,000	2,084	2,779	221	3,000	3,100	3,200	3,300
5900.02	Chargepoint Processing/Maintenance	6,500	1,189	6,500	-	6,600	6,800	7,000	7,200
6000.02	Minor Equipment	10,000	1,243	10,000	-	10,000	10,300	10,600	10,900
9026.02	Nitre Hall	8,600	7,391	9,000	(400)	8,600	8,900	9,200	9,500
9027.02	Federal School	3,900	1,757	2,800	1,100	3,900	4,000	4,100	4,200
9028.02	Grange	24,300	20,457	27,276	(2,976)	24,300	25,100	25,900	26,800
	P/W - Facilities Total	$ 1,394,285	$ 1,095,859	$ 1,400,417	$ (6,132)	$ 1,469,371	$ 1,477,820	$ 1,538,130	$ 1,600,900

HAVERFORD TOWNSHIP - POLICE DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2025				2026	2027	2028	2029
	Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 3,750	$ 3,000	$ 3,000	$ 750	$ 3,000			
1250.02 Wages - Chief & Deputy	418,207	288,776	418,804	(597)	512,958	$ 435,700	$ 454,200	$ 473,500
1251.02 Wages - Lieutenants	425,664	324,724	435,746	(10,082)	427,243	445,400	464,300	484,000
1252.02 Wages - Sargeants	1,417,939	1,108,449	1,511,947	(94,008)	1,556,344	1,482,800	1,545,800	1,611,500
1253.02 Wages - Patrol	6,349,468	4,773,266	6,392,703	(43,235)	6,232,532	6,371,300	6,642,100	6,924,400
1254.02 Wages - Special Details	207,753	251,994	340,192	(132,439)	285,889	298,000	310,700	323,900
1255.02 Wages - Night Differential	309,000	231,396	308,528	472	322,133	335,800	350,100	365,000
1256.02 Wages - Festive Holiday	138,000	106,703	138,703	(703)	143,865	150,000	156,400	163,000
1257.02 Wages - Police Longevity	845,991	446,828	845,991	-	906,639	945,200	985,400	1,027,300
1258.02 Wages - Police Unused Sick	147,310	126,961	126,961	20,349	175,000	182,400	190,200	198,300
1259.02 Wages - Police Overtime	328,000	242,702	327,648	352	341,940	356,500	371,700	387,500
1260.02 Wages - Police Admin	367,634	301,141	403,162	(35,528)	368,774	382,000	395,800	410,000
1263.02 Wages - Meter Enforcement	25,974	16,572	22,372	3,602	25,688	26,500	27,300	28,100
1264.02 Wages - Crossing Guards	324,000	198,113	267,453	56,547	303,750	324,000	324,000	324,000
1267.02 Wages - Civilian Overtime	30,000	24,087	32,517	(2,517)	30,000	31,100	32,200	33,400
1268.02 Wages - Animal Control	63,292	54,358	78,060	(14,768)	55,244	57,200	59,300	61,400
1500.02 Life Insurance	750	548	731	19	750	750	750	750
1501.02 Life Insurance - Police	15,200	11,240	14,987	213	14,900	14,900	14,900	14,900
1502.02 Life Insurance - Retired	5,725	5,161	6,881	(1,156)	6,950	6,950	6,950	6,950
1505.02 Health Benefits	143,649	91,036	120,214	23,435	123,611	131,000	138,900	147,200
1506.02 Health Benefits - Police	1,644,160	1,217,688	1,622,679	21,481	1,728,088	1,831,800	1,941,700	2,058,200
1507.02 Health Benefits - Retired Police	788,038	481,435	641,913	146,125	912,901	967,700	1,025,800	1,087,300
1510.02 Rx/Dental/Vision/LTD	69,717	41,108	54,811	14,906	72,036	75,600	79,400	83,400
1511.02 Rx/Dental/Vision - Police	422,312	300,934	401,245	21,067	452,180	474,800	498,500	523,400
1512.02 Rx/Dental/Vision - Retired Police	842,168	522,255	696,340	145,828	765,490	803,800	844,000	886,200
1515.02 Pension Contribution	162,871	168,502	168,621	(5,750)	260,158	168,600	173,700	178,900
1516.02 Pension Contribution - Police	3,652,132	2,511,377	3,652,132	-	5,284,999	4,255,000	4,382,700	4,514,200
1520.02 Workers Compensation	539,263	513,002	513,002	26,261	564,782	593,000	622,700	653,800
1525.02 Death Service Benefits	1,887	1,415	1,887	-	1,887	1,900	1,900	1,900
1900.02 Social Security	50,508	36,232	48,344	2,164	48,600	50,900	52,000	53,100
1901.02 Medicare	165,329	115,769	154,543	10,786	169,500	171,400	178,500	185,800
2000.02 Miscellaneous	10,000	9,771	13,028	(3,028)	10,000	10,300	10,600	10,900
2002.02 Office Supplies	7,000	5,903	7,871	(871)	10,000	10,300	10,600	10,900
2003.02 Office Equipment & Furniture	5,000	6,724	8,965	(3,965)	5,000	5,200	5,400	5,600
2005.02 Computers & Technology	80,000	61,615	72,350	7,650	70,000	72,300	74,700	77,200
2011.02 Building Maintenance	15,000	8,328	11,104	3,896	15,000	15,500	16,000	16,500

HAVERFORD TOWNSHIP - POLICE DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
2101.02 Postage	3,075	1,470	2,500	575	2,775	2,900	3,000	3,100
2502.02 Animal Control	6,000	2,827	5,000	1,000	6,000	6,200	6,400	6,600
2600.02 Subscriptions & Memberships	9,500	6,124	8,165	1,335	10,000	10,300	10,600	10,900
2602.02 Training	53,000	23,476	45,000	8,000	53,000	54,700	56,500	58,400
2803.02 Uniforms	80,000	49,836	60,000	20,000	70,000	72,300	74,700	77,200
2807.02 Uniform Maintenance	15,000	12,947	17,263	(2,263)	15,000	15,500	16,000	16,500
2902.02 Legal Costs	2,500	-	-	2,500	2,500	2,600	2,700	2,800
3000.02 Communications	81,000	46,082	61,443	19,557	61,000	63,000	65,100	67,200
3001.02 Radio Maintenance/Geotab	9,900	5,162	6,883	3,017	9,900	10,200	10,500	10,800
4000.02 Copier Lease/Maintenance	5,553	4,880	6,507	(954)	3,075	3,200	3,300	3,400
4117.02 Vehicle Insurance	109,989	77,368	109,989	-	93,451	98,120	103,030	108,180
4124.02 Police Professional Insurance	62,311	60,411	62,311	-	63,432	66,600	69,930	73,430
5100.02 Vehicle Fuel	177,300	107,105	142,807	34,493	151,700	156,700	161,900	167,200
5107.02 Vehicle Maintenance	130,000	81,663	108,884	21,116	130,000	134,300	138,700	143,300
5500.02 Vehicle Accidents	-	9,352	12,000	(12,000)	-	-	-	-
6000.02 Minor Equipment	20,000	19,222	20,000	-	20,000	20,700	21,400	22,100
6103.02 Weapons/Ammunition/Range	25,000	22,112	25,000	-	25,000	25,800	26,700	27,600
6108.02 Drug Testing	12,500	5,240	6,987	5,513	12,500	12,900	13,300	13,700
6109.02 Photography	5,000	950	1,267	3,733	4,500	4,600	4,800	5,000
6111.02 Arbitration/Grievances	3,500	-	3,000	500	3,500	3,600	3,700	3,800
6112.02 Civil Service Commission	7,000	6,622	7,000	-	7,000	7,200	7,400	7,600
6113.02 Parking Meters	5,000	2,154	2,872	2,128	6,000	6,200	6,400	6,600
6115.02 Auto Purchases	292,000	323,443	323,443	(31,443)	298,100	307,900	318,100	328,600
6120.02 Body Armor	25,000	12,458	25,000	-	25,000	25,800	26,700	27,600
6141.02 Canine Development	25,000	10,675	25,000	-	25,000	25,800	26,700	27,600
6142.02 Community Service	10,000	5,591	8,000	2,000	10,000	10,300	10,600	10,900
7002.02 Police Grant Expenses	-	22,947	30,596	(30,596)	-	-	-	-
9219.02 Credit Card/Park Mobile Processing	60,000	56,095	74,793	(14,793)	67,000	69,200	71,500	73,900
Police Total	$ 21,257,819	$ 15,585,325	$ 21,067,145	$ 190,674	$ 23,383,265	$ 22,702,220	$ 23,648,860	$ 24,636,410

HAVERFORD TOWNSHIP - FIRE PROTECTION DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2025				2026	2027	2028	2029
	Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 4,300	$ 4,500	$ 4,700
2005.02 Computer & Technology	15,000	13,544	13,544	1,456	10,000	6,500	6,700	6,900
2016.02 Hydrant Water Usage	205,000	153,448	208,000	(3,000)	221,000	228,300	235,800	243,600
2602.02 Training	5,000	2,195	5,000	-	5,000	5,200	5,400	5,600
2603.02 Recruitment & Retention	69,000	60,218	63,000	6,000	69,000	71,300	73,700	76,100
3000.02 Communications	3,900	2,418	3,224	676	3,900	4,000	4,100	4,200
4117.02 Vehicle Insurance	31,284	22,006	31,284	-	23,848	25,040	26,290	27,600
5100.02 Vehicle Fuel	19,500	12,215	18,323	1,177	17,800	18,400	19,000	19,600
5107.02 Vehicle Maintenance	72,491	43,153	55,000	17,491	67,000	69,200	71,500	73,900
6000.02 Minor Equipment	-	-	-	-	-	-	-	-
9014.02 Act 205 Volunteer Fire Relief Assoc	400,000	444,787	444,787	(44,787)	445,000	445,000	445,000	445,000
9015.02 Physicals	16,000	9,972	13,296	2,704	16,000	16,500	17,000	17,600
9101.02 Subsidy Oakmont Fire Co	71,100	71,100	71,100	-	78,250	75,700	78,200	80,800
9102.02 Subsidy Manoa Fire Co	71,100	71,100	71,100	-	73,250	80,700	78,200	80,800
9103.02 Subsidy Llanerch Fire Co	71,100	71,100	71,100	-	73,250	75,700	78,200	85,800
9104.02 Subsidy Bonair Fire Co	76,100	76,100	76,100	-	73,250	75,700	78,200	80,800
9105.02 Subsidy Brookline Fire Co	71,100	71,100	71,100	-	73,250	75,700	83,200	80,800
Fire Protection Total	$ 1,197,675	$ 1,124,456	$ 1,215,958	$ (18,283)	$ 1,253,889	$ 1,277,240	$ 1,304,990	$ 1,333,800

HAVERFORD TOWNSHIP - EMS ADMINISTRATION DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 261,520	$ 194,468	$ 262,612	$ (1,092)	$ 270,539	$ 280,300	$ 290,400	$ 300,900
1205.02	Wages - Paramedic PT	2,756	600	810	1,946	2,756	2,900	3,000	3,100
1209.02	Wages - Perfect Attendence	-	-	-	-	750	[redacted]		
1210.02	Wages - Overtime	12,500	8,278	11,175	1,325	12,500	13,000	13,500	14,000
1500.02	Life Insurance	475	340	453	22	350	400	400	400
1505.02	Health Benefits	53,850	29,583	39,804	14,046	43,297	45,900	48,700	51,600
1510.02	Rx/Dental/Vision/LTD	16,051	17,272	23,029	(6,978)	29,019	30,500	32,000	33,600
1515.02	Pension Contribution	81,435	81,376	81,436	(1)	128,204	82,400	84,900	87,400
1520.02	Workers Compensation	10,619	9,995	9,995	624	10,764	11,300	11,900	12,500
1900.02	Social Security	17,160	12,187	17,025	135	17,800	18,400	19,000	19,700
1901.02	Medicare	4,013	2,850	3,982	31	4,200	4,300	4,500	4,600
2000.02	Miscellaneous	3,500	-	3,000	500	3,500	3,600	3,700	3,800
2002.02	Office Supplies	600	319	500	100	600	600	600	600
2004.02	Medical Supplies	3,500	1,437	3,000	500	3,500	3,600	3,700	3,800
2013.02	Utilities	8,000	7,102	9,469	(1,469)	10,000	10,300	10,600	10,900
2602.02	Training	1,000	14	1,000	-	1,000	1,000	1,000	1,000
2803.02	Uniforms	1,000	-	1,000	-	1,000	1,000	1,000	1,000
2903.02	Professional Services	13,500	8,405	10,000	3,500	13,500	13,900	14,400	14,900
3000.02	Communications	16,300	11,124	14,832	1,468	17,250	17,800	18,400	19,000
4008.02	Repairs & Maintenance	6,000	200	3,000	3,000	6,000	6,200	6,400	6,600
4117.02	Vehicle Insurance	11,855	8,339	11,855	-	10,815	11,360	11,930	12,530
5100.02	Vehicle Fuel	28,100	18,899	25,199	2,901	24,100	24,900	26,150	27,460
5107.02	Vehicle Maintenance	20,000	7,507	10,009	9,991	18,000	18,600	19,530	20,510
6000.02	Minor Equipment	6,000	857	1,143	4,857	6,000	6,200	6,510	6,840
	EMS Administration Total	$ 579,734	$ 421,152	$ 544,328	$ 35,406	$ 635,444	$ 608,460	$ 632,220	$ 656,740

HAVERFORD TOWNSHIP - CODE ENFORCEMENT DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	Actual Thru 9/30/2025	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	$ 528,011	$ 361,453	$ 488,709	$ 39,302	$ 526,348	$ 545,300	$ 564,900	$ 585,200
1204.02	Wages - Part Time	62,345	38,413	51,858	10,487	61,940	64,200	66,500	68,900
1209.02	Wages - Perfect Attendence	1,500	1,500	1,500	-	750			
1500.02	Life Insurance	850	492	755	95	850	900	900	900
1505.02	Health Benefits	82,800	62,100	82,800	-	97,335	103,200	109,400	116,000
1510.02	Rx/Dental/Vision/LTD	18,623	8,162	10,883	7,740	13,989	14,700	15,400	16,200
1515.02	Pension Contribution	129,497	130,053	130,142	(645)	202,192	133,500	137,500	141,600
1520.02	Workers Compensation	22,123	20,822	20,822	1,301	22,424	23,500	24,700	25,900
1900.02	Social Security	36,695	24,268	33,608	3,087	36,500	37,800	39,100	40,600
1901.02	Medicare	8,582	5,675	7,860	722	8,500	8,800	9,200	9,500
1950.02	Third Party Plan Reviews	1,000	30,851	41,135	(40,135)	2,000	2,100	2,200	2,300
2000.02	Miscellaneous	4,000	3,377	4,503	(503)	4,000	4,100	4,200	4,300
2002.02	Office Supplies	3,000	2,011	2,681	319	3,000	3,100	3,200	3,300
2005.02	Computers & Technology	4,000	3,249	6,282	(2,282)	4,500	24,600	25,400	26,200
2101.02	Postage	4,625	2,156	2,700	1,925	4,125	4,300	4,400	4,500
2600.02	Subscriptions & Memberships	1,500	42	1,500	-	1,500	1,500	1,500	1,500
2602.02	Training	3,000	2,119	3,000	-	4,500	4,600	4,800	5,000
2902.02	Legal Costs	3,000	391	3,000	-	2,500	2,600	2,700	2,800
2903.02	Professional Services - Special	110,000	85,793	114,391	(4,391)	113,300	117,000	120,900	124,900
2904.02	Engineering Fees - Grading	-	-	-	-	24,000	24,800	25,600	26,400
3000.02	Communications	9,700	5,299	7,065	2,635	8,250	8,500	8,800	9,100
4000.02	Copier Lease/Maintenance	541	661	881	(340)	500	500	500	500
4117.02	Vehicle Insurance	5,928	4,170	5,928	-	4,714	4,950	5,200	5,460
5100.02	Vehicle Fuel	3,300	1,960	2,613	687	1,400	1,400	1,400	1,400
5107.02	Vehicle Maintenance	3,000	1,338	1,784	1,216	3,000	3,100	3,200	3,300
9219.02	Credit Card Processing	2,200	-	-	2,200				
	Code Enforcement Total	$ 1,049,820	$ 796,355	$ 1,026,400	$ 23,420	$ 1,152,117	$ 1,139,050	$ 1,181,600	$ 1,225,760

HAVERFORD TOWNSHIP - COMMUNITY DEVELOPMENT DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 211,863	$ 155,912	$ 210,682	$ 1,181	$ 211,919	$ 219,500	$ 227,400	$ 235,600
1202.02	Wages - Appointed Officials	12,500	9,375	12,500	-	12,500	12,500	12,500	12,500
1209.02	Wages - Perfect Attendence	-	-	-	-	-			
1500.02	Life Insurance	325	232	325	-	325	300	300	300
1505.02	Health Benefits	36,037	31,515	40,524	(4,487)	38,163	40,500	42,900	45,500
1510.02	Rx/Dental/Vision/LTD	8,415	4,740	6,000	2,415	7,695	8,100	8,500	8,900
1515.02	Pension Contribution	6,779	7,269	7,269	(490)	9,864	10,200	10,500	10,800
1520.02	Workers Compensation	7,964	7,496	7,496	468	8,073	8,500	8,900	9,300
1900.02	Social Security	13,911	9,960	13,837	74	13,900	14,400	14,900	15,400
1901.02	Medicare	3,253	2,330	3,236	17	3,300	3,400	3,500	3,600
2000.02	Miscellaneous	3,000	203	3,000	-	3,000	3,100	3,200	3,300
2002.02	Office Supplies	1,250	838	1,117	133	1,250	1,300	1,300	1,300
2005.02	Computers & Technology	2,000	869	1,159	841	2,000	2,100	2,200	2,300
2101.02	Postage	4,625	2,156	2,500	2,125	4,125	4,300	4,400	4,500
2106.02	Advertising	10,000	11,169	14,892	(4,892)	12,000	12,400	12,800	13,200
2211.02	Planning & Development	15,000	9,197	15,000	-	15,000	15,500	16,000	16,500
2600.02	Subscriptions & Memberships	5,300	4,119	5,300	-	5,500	5,700	5,900	6,100
2602.02	Training	1,500	861	1,500	-	1,500	1,500	1,500	1,500
2901.02	Discover Haverford Contribution	-	-	-	-	-	110,000	113,600	117,300
2902.02	Legal Costs	65,000	53,472	71,296	(6,296)	75,000	77,500	80,100	82,700
2903.02	Professional Srvcs - Special Cases	28,500	36,341	48,455	(19,955)	30,000	31,000	32,000	33,100
2904.02	Engineering Fees	5,000	115	5,000	-	5,000	5,200	5,400	5,600
2906.02	BMP Site Inspections	7,000	7,619	10,159	(3,159)	15,000	15,500	16,000	16,500
3000.02	Communications	2,000	870	1,160	840	1,700	1,800	1,900	2,000
4000.02	Copier Lease/Maintenance	521	430	573	(52)	250	300	300	300
4117.02	Vehicle Insurance	-	-	-	-	1,109	1,100	1,100	1,100
5100.02	Vehicle Fuel	-	-	-	-	750	800	800	800
5107.02	Vehicle Maintenance	-	-	-	-	500	500	500	500
6050.02	Major Equipment	-	-	35,000	(35,000)	-	-	-	-
9010.02	Hearing Transcripts	15,000	21,193	28,257	(13,257)	25,000	25,800	26,700	27,600
	Comm Development Total	$ 466,743	$ 378,281	$ 546,237	$ (79,494)	$ 504,423	$ 632,800	$ 655,100	$ 678,100

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (SANITATION)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 1,749,128	$ 1,236,508	$ 1,659,903	$ 89,225	$ 1,722,790	$ 1,784,800	$ 1,849,100	$ 1,915,700
1204.02	Wages - Part Time	373,000	206,955	283,955	89,045	375,000	388,500	402,500	417,000
1209.02	Wages - Perfect Attendence	9,000	8,250	8,250	750	5,250	[redacted]		
1210.02	Wages - Overtime	1,500	465	5,000	(3,500)	1,500	1,600	1,700	1,800
1500.02	Life Insurance	3,350	2,488	3,317	33	3,250	3,300	3,300	3,300
1505.02	Health Benefits	391,820	272,065	362,753	29,067	462,314	490,100	519,500	550,700
1510.02	Rx/Dental/Vision/LTD	60,546	45,277	60,369	177	63,127	66,300	69,600	73,100
1515.02	Pension Contribution	521,729	517,321	517,679	4,050	742,951	491,200	505,900	521,100
1520.02	Workers Compensation	80,528	75,793	75,793	4,735	80,727	84,800	89,000	93,500
1900.02	Social Security	132,223	87,934	121,341	10,882	130,400	134,700	139,600	144,600
1901.02	Medicare	30,923	20,566	28,378	2,545	30,500	31,500	32,600	33,800
2000.02	Miscellaneous	7,000	3,127	4,169	2,831	5,000	5,200	5,400	5,600
2722.02	Annual Trash Billing	6,950	5,771	6,971	(21)	7,400	7,600	7,900	8,200
2770.02	Bulk Pickup	88,330	56,805	75,740	12,590	72,000	74,400	76,900	79,400
2771.02	Recycling Disposal	406,400	321,757	429,009	(22,609)	435,700	450,100	465,000	480,300
2772.02	Trash/Brush Disposal	1,429,500	1,132,954	1,510,605	(81,105)	1,509,180	1,569,500	1,632,300	1,697,600
2803.02	Uniforms	10,000	2,713	8,000	2,000	11,000	11,400	11,800	12,200
3000.02	Communications	2,000	1,582	2,109	(109)	2,750	2,800	2,900	3,000
3001.02	Radio Maintenance/Geotab	5,900	2,599	3,465	2,435	5,900	6,100	6,300	6,500
4117.02	Vehicle Insurance	35,895	25,249	35,895	-	27,453	28,830	30,270	31,780
5100.02	Vehicle Fuel	172,600	102,378	136,504	36,096	133,700	138,100	142,700	147,400
5107.02	Vehicle Maintenance	165,000	140,189	186,919	(21,919)	170,000	175,600	181,400	187,400
6050.02	Major Equipment	724,000	223,952	724,000	-	-	230,000	237,600	245,400
9219.02	Credit Card Processing	2,000	2,058	2,744	(744)	2,000	2,100	2,200	2,300
	P/W - Sanitation Total	$ 6,409,322	$ 4,494,756	$ 6,252,868	$ 156,454	$ 5,999,892	$ 6,178,530	$ 6,415,470	$ 6,661,680

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 2,445,587	$ 1,777,955	$ 2,420,434	$ 25,153	$ 2,402,639	$ 2,489,100	$ 2,578,700	$ 2,671,500
1204.02	Wages - Part Time	170,000	89,429	160,000	10,000	160,000	165,800	171,800	178,000
1209.02	Wages - Perfect Attendence	7,500	8,250	8,250	(750)	6,750	[redacted]		
1210.02	Wages - Overtime	65,000	61,324	81,765	(16,765)	65,000	67,300	69,700	72,200
1500.02	Life Insurance	3,775	2,839	3,785	(10)	3,900	3,900	3,900	3,900
1505.02	Health Benefits	566,555	375,233	492,233	74,322	498,267	528,200	559,900	593,500
1510.02	Rx/Dental/Vision/LTD	255,342	116,105	154,807	100,535	172,299	180,900	189,900	199,400
1515.02	Pension Contribution	618,545	591,878	592,296	26,249	883,923	586,400	604,000	622,100
1520.02	Workers Compensation	105,306	99,114	99,114	6,192	105,843	111,100	116,700	122,500
1900.02	Social Security	166,661	120,597	165,568	1,093	163,300	168,800	174,900	181,100
1901.02	Medicare	38,977	28,205	38,722	255	38,200	39,500	40,900	42,400
2000.02	Miscellaneous	2,100	5,094	6,500	(4,400)	2,100	2,200	2,300	2,400
2002.02	Office Supplies	3,750	2,662	5,550	(1,800)	3,750	3,900	4,000	4,100
2101.02	Postage	925	431	700	225	825	900	900	900
2301.02	Road Materials	15,000	10,754	14,339	661	15,000	15,500	16,000	16,500
2306.02	Signs & Road Paint	48,000	41,848	55,797	(7,797)	52,000	53,700	55,500	57,300
2308.02	Leaf Disposal	65,000	15,513	65,000	-	65,000	67,100	69,300	71,600
2602.02	Training	10,000	352	3,000	7,000	10,000	10,300	10,600	10,900
2730.02	Storm Sewers	48,000	18,274	24,365	23,635	48,000	49,600	51,200	52,900
2803.02	Uniforms	12,000	6,754	10,000	2,000	13,000	13,400	13,800	14,300
2904.02	Engineering Fees	25,000	6,078	8,104	16,896	25,000	25,800	26,700	27,600
3000.02	Communications	7,100	4,849	6,465	635	8,000	8,300	8,600	8,900
3001.02	Radio Maintenance/Geotab	5,900	2,599	3,465	2,435	5,900	6,100	6,300	6,500
3442.02	Contracted Services	32,000	15,400	25,000	7,000	32,000	33,100	34,200	35,300
4000.02	Copier Lease/Maintenance	521	430	573	(52)	250	300	300	300
4117.02	Vehicle Insurance	76,070	53,509	76,070	-	64,889	68,130	71,540	75,120
4300.02	Maint & Repair Equipment	7,500	1,624	5,000	2,500	6,500	6,700	6,900	7,100
4301.02	Maint & Repair Facilities	40,000	21,719	30,000	10,000	40,000	41,300	42,700	44,100
5100.02	Vehicle Fuel	100,500	70,898	94,531	5,969	100,600	103,900	107,300	110,800
5107.02	Vehicle Maintenance	170,000	105,231	140,308	29,692	160,000	165,300	170,800	176,400
6000.02	Minor Equipment	20,000	12,910	20,000	-	20,000	20,700	21,400	22,100
6050.02	Major Equipment	170,000	157,682	157,682	12,318	158,958	164,200	169,600	175,200
	P/W - Highway Total	$ 5,302,614	$ 3,825,540	$ 4,969,423	$ 333,191	$ 5,331,893	$ 5,201,430	$ 5,400,340	$ 5,606,920

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (HIGHWAYS)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

	2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES								
Department 432 - P/W - Snow Removal								
1211.02 Wages - Overtime Snow	$ 110,000	$ 81,686	$ 110,000	$ -	$ 105,000	$ 108,800	$ 112,700	$ 116,800
1900.02 Social Security	6,820	-	6,820	-	6,500	6,700	7,000	7,200
1901.02 Medicare	1,595	-	1,595	-	1,500	1,600	1,600	1,700
2000.02 Miscellaneous Expense	2,500	2,969	3,500	(1,000)	2,750	2,800	2,900	3,000
9006.02 Snow Removal Materials	108,987	107,366	109,000	(13)	110,000	113,600	117,300	121,200
P/W - Snow Removal Total	$ 229,902	$ 192,021	$ 230,915	$ (1,013)	$ 225,750	$ 233,500	$ 241,500	$ 249,900

HAVERFORD TOWNSHIP - PUBLIC WORKS DEPARTMENT (STREET & TRAFFIC LIGHTING)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 434 - Street & Traffic Lighting									
2014.02	Street Lights - Electric	$ 362,000	$ 309,339	$ 404,000	$ (42,000)	$ 399,400	$ 412,600	$ 426,200	$ 440,300
2015.02	Traffic Signals - Electric	29,950	4,741	11,600	18,350	30,000	31,000	32,000	33,100
2312.02	Lights/Signals - Maintenance	120,000	104,733	139,644	(19,644)	128,380	132,600	137,000	141,500
	Street & Traffic Lighting Total	$ 511,950	$ 418,813	$ 555,244	$ (43,294)	$ 557,780	$ 576,200	$ 595,200	$ 614,900

HAVERFORD TOWNSHIP - ADMINISTRATION DEPARTMENT (AUXILIARY)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 440 - Auxiliary Functions									
2000.02	Miscellaneous	$ 89,535	$ 91,840	$ 91,840	$ (2,305)	$ 95,000	$ 98,800	$ 102,800	$ 106,900
2233.02	Life Insurance - Civilian Retired	20,050	16,816	22,421	(2,371)	20,900	20,900	20,900	20,900
2239.02	Health Benefits - Retired/Other Civilian	107,979	70,555	94,073	13,906	73,257	77,700	82,400	87,300
2246.02	Rx/Dental/Vision - Retired/Othr Civilian	52,584	26,593	35,457	17,127	39,784	41,800	43,900	46,100
9007.02	Library Subsidy	1,415,621	1,058,671	1,415,621	-	1,443,253	1,486,600	1,531,200	1,577,100
9008.02	Life Insurance - Library	1,300	745	993	307	1,300	1,300	1,300	1,300
9009.02	Health Benefits - Library	132,214	90,048	120,064	12,150	140,014	148,400	157,300	166,700
9010.02	Rx/Dental/Vision/LTD - Library	77,682	24,286	32,381	45,301	33,510	35,200	37,000	38,900
9011.02	Pension Contribution - Library	40,658	40,658	40,658	-	30,055	31,000	31,900	32,900
9013.02	Shade Tree Commission	28,800	9,535	28,800	-	28,000	28,900	29,900	30,900
9014.02	Human Relations Commission	2,000	1,931	2,000	-	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	2,882	4,000	100	4,100	4,200	4,300	4,400
9025.02	Historical Commission	550	2,400	2,400	(1,850)	2,400	2,500	2,600	2,700
9029.02	Environmental Projects & Advisory	20,500	14,912	20,500	-	20,500	21,200	21,900	22,600
9031.02	Emergency Management	10,000	13,119	13,119	(3,119)	10,000	10,300	10,600	10,900
9050.02	Banking Costs	7,500	2,365	3,000	4,500	5,000	5,200	5,400	5,600
9082.02	Haverford Township Day	28,000	19,920	28,000	-	28,000	28,900	29,900	30,900
9902.02	Transfer to Other Funds	200,000	44,757	44,757	155,243	1,195,000	-	-	-
	Auxiliary Total	$ 2,241,073	$ 1,532,317	$ 2,002,084	$ 238,989	$ 3,175,273	$ 2,048,300	$ 2,118,900	$ 2,191,900

HAVERFORD TOWNSHIP - PARKS & RECREATION DEPARTMENT (RECREATION PROGRAMS)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 790,325	$ 573,945	$ 775,790	$ 14,535	$ 794,813	$ 823,400	$ 853,000	$ 883,700
1204.02	Wages - Part Time	717,000	658,711	750,000	(33,000)	785,000	813,300	842,600	872,900
1209.02	Wages - Perfect Attendence	3,834	3,750	3,750	84	750	[redacted]		
1210.02	Wages - Overtime	5,000	2,273	5,000	-	5,000	5,200	5,400	5,600
1500.02	Life Insurance	1,300	1,033	1,377	(77)	1,300	1,300	1,300	1,300
1505.02	Health Benefits	182,081	122,133	162,844	19,237	192,823	204,400	216,700	229,700
1510.02	Rx/Dental/Vision/LTD	25,294	16,665	22,220	3,074	22,744	23,900	25,100	26,400
1515.02	Pension Contribution	67,885	64,758	64,788	3,097	92,928	70,000	72,100	74,300
1520.02	Workers Compensation	83,183	78,292	78,292	4,891	80,727	84,800	89,000	93,500
1900.02	Social Security	93,681	75,637	95,141	(1,460)	98,300	101,800	105,500	109,300
1901.02	Medicare	21,984	17,690	22,251	(267)	23,000	23,800	24,700	25,600
2000.02	Miscellaneous	5,100	2,200	4,500	600	5,100	5,300	5,500	5,700
2002.02	Office Supplies	7,600	3,140	6,000	1,600	7,600	7,900	8,200	8,500
2005.02	Computers & Technology	4,000	1,304	10,650	(6,650)	4,000	4,100	4,200	4,300
2013.02	Utilities - CREC	78,000	62,550	83,400	(5,400)	80,000	82,600	85,300	88,100
2101.02	Postage	12,555	6,749	8,000	4,555	495	500	500	500
2270.02	Program Insurance	5,665	-	5,665	-	5,665	5,950	6,250	6,560
2600.02	Subscriptions & Memberships	750	1,180	1,180	(430)	1,100	1,100	1,100	1,100
2602.02	Training	8,500	6,244	8,500	-	8,500	8,800	9,100	9,400
3000.02	Communications	16,500	9,704	15,000	1,500	16,250	16,800	17,400	18,000
4000.02	Copier Lease/Maintenance	4,173	3,127	3,500	673	2,300	2,400	2,500	2,600
4117.02	Vehicle Insurance	8,891	6,254	8,891	-	11,924	12,520	13,150	13,810
5100.02	Vehicle Fuel	4,100	2,430	3,240	860	3,900	4,000	4,100	4,200
5107.02	Vehicle Maintenance	2,200	30	1,500	700	2,200	2,300	2,400	2,500
9219.02	POS & Credit Card Processing	103,000	104,115	118,000	(15,000)	120,000	124,000	128,100	132,300
9220.02	Program Expenditures	485,000	351,475	433,000	52,000	450,000	464,900	480,200	496,000
9232.02	Operating Expenses - CREC	108,000	98,198	108,000	-	110,000	113,600	117,300	121,200
	Parks & Recreation Total	$ 2,845,601	$ 2,273,587	$ 2,800,479	$ 45,122	$ 2,926,419	$ 3,008,670	$ 3,120,700	$ 3,237,070

HAVERFORD TOWNSHIP - SKATING DEPARTMENT
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 1 - GENERAL FUND EXPENDITURES									
Department 451 - Ice Skating Rink									
1201.02	Wages - Full Time	$ 343,694	$ 294,543	$ 392,904	$ (49,210)	$ 376,737	$ 390,300	$ 404,400	$ 419,000
1204.02	Wages - Part Time	141,405	72,320	97,000	44,405	104,315	108,100	112,000	116,000
1209.02	Wages - Perfect Attendence	2,250	2,250	2,250	-	2,585	[redacted]	[redacted]	[redacted]
1210.02	Wages - Overtime	4,000	3,248	5,000	(1,000)	4,000	4,100	4,200	4,400
1500.02	Life Insurance	650	614	819	(169)	745	700	700	700
1505.02	Health Benefits	89,143	50,259	66,504	22,639	68,821	73,000	77,400	82,000
1510.02	Rx/Dental/Vision/LTD	13,008	10,776	14,368	(1,360)	17,496	18,400	19,300	20,300
1515.02	Pension Contribution	52,372	42,269	42,299	10,073	17,491	18,000	18,500	19,100
1520.02	Workers Compensation	20,353	19,157	19,157	1,196	20,630	21,700	22,800	23,900
1900.02	Social Security	30,464	22,636	30,824	(360)	30,200	31,200	32,300	33,400
1901.02	Medicare	7,125	5,294	7,209	(84)	7,100	7,300	7,500	7,800
2000.02	Miscellaneous	2,750	1,093	2,500	250	2,000	2,100	2,200	2,300
2002.02	Office Supplies	700	379	700	-	850	900	900	900
2005.02	Computers & Technology	8,700	4,275	7,300	1,400	6,000	6,200	6,400	6,600
2013.02	Utilities	219,000	153,980	205,307	13,693	210,000	216,900	224,100	231,500
2101.02	Postage	555	259	300	255	495	500	500	500
2103.02	Police Security	5,000	4,130	6,500	(1,500)	5,500	5,700	5,900	6,100
2106.02	Dasher Boards	3,000	925	3,000	-	3,750	3,900	4,000	4,100
2107.02	Promotion Activities	1,500	810	1,350	150	1,500	1,500	1,500	1,500
2600.02	Subscriptions & Memberships	1,000	987	1,000	-	1,000	1,000	1,000	1,000
2602.02	Training	3,000	348	1,000	2,000	2,000	2,100	2,200	2,300
2803.02	Uniforms	1,500	253	1,000	500	1,000	1,000	1,000	1,000
2904.02	Engineering Fees	500	-	-	500	500	500	500	500
3000.02	Communications	7,200	4,959	6,612	588	7,250	7,500	7,700	8,000
4000.02	Copier Lease/Maintenance	901	847	1,000	(99)	150	200	200	200
4300.02	Maintenance & Repairs	65,000	38,627	60,000	5,000	60,000	62,000	64,000	66,100
5110.02	Zamboni Gas, Maintenance & Insur	5,664	5,010	7,500	(1,836)	5,000	5,200	5,400	5,600
5115.02	Rental Skate Purchases	5,000	-	5,000	-	5,000	5,200	5,400	5,600
5116.02	Subcontracted Instructors	40,000	12,122	30,000	10,000	40,000	41,300	42,700	44,100
5117.02	Rink Improvements	35,000	7,119	35,000	-	35,000	36,200	37,400	38,600
5119.02	Spring & Summer Leagues (InHouse)	10,500	13,594	13,594	(3,094)	10,500	10,800	11,200	11,600
5120.02	Summer Camp (InHouse)	3,000	4,933	4,933	(1,933)	3,000	3,100	3,200	3,300
5121.02	CFSC Synchro Costs	-	6,645	20,000	(20,000)	15,000	15,500	16,000	16,500
5122.02	CFSC Club Costs	-	6,689	8,500	(8,500)	7,500	7,700	8,000	8,300
5214.02	Vending Machine Purchases	2,000	-	-	2,000	[redacted]	[redacted]	[redacted]	[redacted]
5228.02	Gate Sharing Expense	-	9,193	12,000	(12,000)	11,000	11,400	11,800	12,200
9219.02	Credit Card Processing	11,000	12,706	17,000	(6,000)	15,000	15,500	16,000	16,500
	Ice Skating Rink Total	$ 1,136,934	$ 813,249	$ 1,129,430	$ 7,504	$ 1,099,115	$ 1,136,700	$ 1,178,300	$ 1,221,500

HAVERFORD TOWNSHIP - PARKS AND RECREATION DEPARTMENT (PARKS MAINTENANCE)
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND REVENUE EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	Actual Thru 9/30/2025	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	$ 655,601	$ 421,848	$ 592,007	$ 63,594	$ 647,932	$ 671,300	$ 695,500	$ 720,500
1204.02	Wages - Part Time	295,000	206,427	260,000	35,000	297,800	308,500	319,600	331,100
1209.02	Wages - Perfect Attendence	750	750	750	-	750	[redacted]		
1210.02	Wages - Overtime	2,100	3,877	9,000	(6,900)	2,100	2,200	2,300	2,400
1500.02	Life Insurance	925	672	925	-	925	900	900	900
1505.02	Health Benefits	188,884	118,017	157,356	31,528	152,653	161,800	171,500	181,800
1510.02	Rx/Dental/Vision/LTD	24,098	15,057	20,076	4,022	24,437	25,700	27,000	28,400
1515.02	Pension Contribution	213,336	208,517	208,666	4,670	331,950	217,500	224,000	230,700
1520.02	Workers Compensation	36,282	34,149	34,149	2,133	36,776	38,600	40,500	42,500
1900.02	Social Security	59,114	39,041	53,429	5,685	58,800	60,900	63,100	65,300
1901.02	Medicare	13,825	9,130	12,495	1,330	13,800	14,200	14,800	15,300
2000.02	Miscellaneous	4,100	1,784	4,100	-	4,100	4,200	4,300	4,400
2005.02	Computers & Technology	3,500	3,307	3,500	-	3,500	3,600	3,700	3,800
2013.02	Utilities	87,000	74,383	111,000	(24,000)	88,000	90,900	93,900	97,000
2602.02	Training	1,800	2,975	2,975	(1,175)	1,800	1,900	2,000	2,100
2803.02	Uniforms	2,600	1,647	2,600	-	2,600	2,700	2,800	2,900
3000.02	Communications	4,500	3,193	4,300	200	5,250	5,400	5,600	5,800
4117.02	Vehicle Insurance	23,710	16,678	23,710	-	16,638	17,470	18,340	19,260
4300.02	Maintenance & Repair - Eqpt	13,000	5,086	10,000	3,000	13,000	13,400	13,800	14,300
4301.02	Maintenance & Repair - Facilities	165,000	110,682	165,000	-	165,000	170,400	176,000	181,800
5100.02	Vehicle Fuel	34,800	19,657	26,209	8,591	25,400	26,200	27,100	28,000
5107.02	Vehicle Maintenance	22,000	24,094	32,125	(10,125)	24,000	24,800	25,600	26,400
6000.02	Minor Equipment	3,000	1,440	3,000	-	3,000	3,100	3,200	3,300
6050.02	Major Equipment	25,000	-	25,000	-	25,000	25,800	26,700	27,600
9227.02	Open Space	13,000	150	8,000	5,000	13,000	13,400	13,800	14,300
	Parks Maintenance Total	$ 1,892,925	$ 1,322,561	$ 1,770,372	$ 122,553	$ 1,958,211	$ 1,904,870	$ 1,976,040	$ 2,049,860

HAVERFORD TOWNSHIP - DEBT SERVICE
2026 PROPOSED PRELIMINARY BUDGET - GENERAL FUND EXPENDITURES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 3,120,000	$ 2,835,000	$ 3,120,000	$ -	$ 3,280,000	$ 3,430,000	$ 3,575,000	$ 3,730,000
	Principal Debt Service Total	$ 3,120,000	$ 2,835,000	$ 3,120,000	$ -	$ 3,280,000	$ 3,430,000	$ 3,575,000	$ 3,730,000
Department 472 - Debt Service - Interest									
8301.02	Interest on Debt	$ 2,099,799	$ 1,506,580	$ 2,099,799	$ -	$ 1,949,206	$ 1,796,730	$ 1,643,200	$ 1,494,500
	Interest Debt Service Total	$ 2,099,799	$ 1,506,580	$ 2,099,799	$ -	$ 1,949,206	$ 1,796,730	$ 1,643,200	$ 1,494,500

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - ARPA FUND REVENUES

	2025				2026
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget
FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES					
ARPA Fund Revenues	$ 10,005,353	$ 9,102,983	$ 9,156,528	$ (848,825)	$ 4,274,849
Proposed Total ARPA Revenues	$ 10,005,353	$ 9,102,983	$ 9,156,528	$ (848,825)	$ 4,274,849

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - ARPA FUND REVENUES

		2025				2026
		Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget
FUND 3 - AMERICAN RESCUE PLAN FUND REVENUES						
Department 300 - Revenues						
3401.01	Interest Income	$ 19,000	$ 221,455	$ 275,000	$ 256,000	$ 100,000
3900.01	Fund Balance Forward	9,986,353	8,881,528	8,881,528	(1,104,825)	4,174,849
ARPA Fund Revenue Totals		10,005,353	9,102,983	9,156,528	(848,825)	4,274,849
Proposed Total ARPA Revenues		$ 10,005,353	$ 9,102,983	$ 9,156,528	$ (848,825)	$ 4,274,849

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - ARPA FUND EXPENDITURES

	2025				2026
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget
FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES					
ARPA Expenditures	$ 10,005,353	$ 3,623,805	$ 4,981,679	$ 5,023,674	$ 4,274,849
Proposed Total ARPA Expenditures	$ 10,005,353	$ 3,623,805	$ 4,981,679	$ 5,023,674	$ 4,274,849
Net Fund Performance	$ -	$ 5,479,178	$ 4,174,849		$ -

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - ARPA FUND EXPENDITURES

		2025				2026
Account #		**Adopted Budget**	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**
FUND 3 - AMERICAN RESCUE PLAN FUND EXPENDITURES						
Department 440 - ARPA Plan Expenditures						
9074.02	ARPA - Economic Impacts	$ 177,068	$ 624,021	$ 651,565	(474,497)	$ 203,996
9075.02	ARPA - General Government	3,425,905	1,644,310	1,882,434	1,543,471	3,497,964
9076.02	ARPA - Water, Sewer, Broadband	108,034	204,802	249,789	(141,755)	-
9078.02	ARPA - Disproport'ly Impacted	554,993	304,754	304,754	250,239	-
9081.02	ARPA - Health Response	1,177,777	845,918	1,293,137	(115,360)	75,484
9902.02	Transfer to Other Funds	600,000	-	600,000	-	497,405
9903.02	Fund Balance Carryforward	3,961,576	-	-	3,961,576	-
	ARPA Fund Total	$ 10,005,353	$ 3,623,805	$ 4,981,679	$ 5,023,674	$ 4,274,849

HAVERFORD TOWNSHIP - ARPA FUND PROJECTS
FISCAL YEAR 2026

Requested Area	Planned Project	Intended ARPA Category	2026 Projects
EMERG SRVCS	FIRE APPARATUS	ARPA - GEN GOVT	$ 2,950,000
HIGHWAY	BROOMBEAR SWEEPER	ARPA - GEN GOVT	$ 407,000
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 ENGINEERING)	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			$ 3,777,444

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES

	2025				2026	2027	2028	2029
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 8 - SEWER FUND REVENUES								
Sewer Fund Revenues	$ 5,591,140	$ 5,591,306	$ 5,698,737	$ 107,597	$ 5,643,300	$ 5,643,300	$ 5,643,300	$ 5,643,300
Proposed Total Sewer Revenues	$ 5,591,140	$ 5,591,306	$ 5,698,737	$ 107,597	$ 5,643,300	$ 5,643,300	$ 5,643,300	$ 5,643,300

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - SEWER FUND REVENUES

		2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 8 - SEWER FUND REVENUES									
Department 300 - Revenues									
3401.01	Interest Income	$ 450,000	$ 354,840	$ 449,000	$ (1,000)	$ 359,200	$ 359,200	$ 359,200	$ 359,200
3671.01	Radnor & Lower Merion Swr Rents	139,000	186,715	186,715	47,715	160,000	160,000	160,000	160,000
3680.01	Sewer Rent Current Year	4,967,807	5,026,673	5,026,673	58,866	5,086,100	5,086,100	5,086,100	5,086,100
3681.01	Sewer Rent Penalty Current Year	14,333	4,084	14,333	-	14,700	14,700	14,700	14,700
3690.01	Lien Satisfaction/Filing Fees	7,500	8,500	9,000	1,500	10,800	10,800	10,800	10,800
3692.01	Lateral Permits	1,500	1,500	1,500	-	1,500	1,500	1,500	1,500
3702.01	Miscellaneous Items	11,000	8,478	11,000	-	11,000	11,000	11,000	11,000
3901.01	Refund of Prior Year Expenses		516	516	516	-	-	-	-
Sewer Fund Revenue Totals		5,591,140	5,591,306	5,698,737	107,597	5,643,300	5,643,300	5,643,300	5,643,300
Proposed Total Sewer Revenues		$ 5,591,140	$ 5,591,306	$ 5,698,737	$ 107,597	$ 5,643,300	$ 5,643,300	$ 5,643,300	$ 5,643,300

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES

	2025 Adopted Budget	2025 Actual Thru 9/30/2025	2025 Current Yr Projected	2025 Variance	2026 Proposed Budget	2027 Assumed Budget	2028 Assumed Budget	2029 Assumed Budget
FUND 8 - SEWER FUND EXPENSES								
Sewer Operations	$ 5,591,140	$ 4,057,458	$ 5,205,921	$ 385,219	$ 5,643,300	$ 5,785,220	$ 5,962,390	$ 6,145,290
Proposed Total Sewer Expenses	$ 5,591,140	$ 4,057,458	$ 5,205,921	$ 385,219	$ 5,643,300	$ 5,785,220	$ 5,962,390	$ 6,145,290
Net Fund Performance	$ -	$ 1,533,848	$ 492,816		$ -	$ (141,920)	$ (319,090)	$ (501,990)

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - SEWER FUND EXPENSES

		2025				2026	2027	2028	2029
Account #		**Adopted Budget**	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
FUND 8 - SEWER FUND EXPENSES									
Department 429 - Sewer Operating									
1201.02	Wages - Full Time	$ 354,460	$ 257,153	$ 347,623	$ 6,837	$ 346,076	$ 358,500	$ 371,400	$ 384,800
1204.02	Wages - Part Time	79,000	16,173	28,000	51,000	45,000	46,600	48,300	50,000
1209.02	Wages - Perfect Attendence	-	-	-	-	-			
1210.02	Wages - Overtime	22,000	14,012	21,000	1,000	22,000	22,800	23,600	24,400
1211.02	Wages - Overtime Snow	9,000	11,320	14,000	(5,000)	9,000	9,300	9,600	9,900
1500.02	Life Insurance	800	508	732	68	800	800	800	800
1505.02	Health Benefits	121,660	74,088	100,050	21,610	109,974	116,600	123,600	131,000
1510.02	Rx/Dental/Vision/LTD	30,940	17,559	23,412	7,528	22,944	24,100	25,300	26,600
1515.02	Pension Contribution	89,432	89,654	89,714	(282)	136,127	90,300	93,000	95,800
1520.02	Workers Compensation	17,699	16,658	16,658	1,041	16,145	17,000	17,900	18,800
1900.02	Social Security	28,797	17,999	25,459	3,338	26,200	27,100	28,100	29,100
1901.02	Medicare	6,735	4,210	5,954	781	6,100	6,300	6,600	6,800
2000.02	Miscellaneous	5,000	1,090	1,500	3,500	5,000	5,200	5,400	5,600
2002.02	Office Supplies	1,000	530	750	250	1,000	1,000	1,000	1,000
2005.02	Computers & Technology	-	-	-	-	-	20,000	20,700	21,400
2701.02	Sewer Disposal - RHM	1,761,386	1,451,075	1,760,000	1,386	1,873,430	1,935,300	1,999,200	2,065,200
2702.02	Cobbs Creek Operations	2,000,000	1,199,359	1,800,000	200,000	1,950,000	2,014,400	2,080,900	2,149,600
2706.02	Leachate Treatment	50,000	36,385	50,000	-	55,000	56,800	58,700	60,600
2722.02	Annual Sewer Billing	21,950	5,771	22,000	(50)	22,400	23,100	23,900	24,700
2723.02	Refunds - Second Meters	2,000	4,903	5,000	(3,000)	3,000	3,100	3,200	3,300
2724.02	Lien Filing/Sat & Legal Costs	7,250	10,743	12,000	(4,750)	8,600	8,900	9,200	9,500
2725.02	Reading Devices	450	351	500	(50)	450	500	500	500
2727.02	Sewer Back-ups/Prevention	25,000	-	7,500	17,500	25,000	25,800	26,700	27,600
2730.02	Sewer Construction & Road Materials	134,160	45,629	65,000	69,160	100,000	103,300	106,700	110,200
2803.02	Uniforms	2,000	2,005	4,000	(2,000)	3,000	3,100	3,200	3,300
2904.02	Engineering Fees	30,000	38,262	51,000	(21,000)	35,000	36,200	37,400	38,600
3000.02	Communications	4,700	3,637	4,849	(149)	5,500	5,700	5,900	6,100
4108.02	General Liability Insurance	19,156	29,536	19,156	-	32,232	33,840	35,530	37,310
4117.02	Vehicle Insurance	16,465	11,582	16,465	-	13,033	13,680	14,360	15,080
5100.02	Vehicle Fuel	33,100	19,753	26,337	6,763	31,900	33,000	34,100	35,200
5107.02	Vehicle Maintenance	35,000	10,253	15,000	20,000	30,000	31,000	32,000	33,100
6000.02	Minor Equipment	10,000	2,998	8,000	2,000	10,000	10,300	10,600	10,900
6050.02	Major Equipment	72,000	64,262	64,262	7,738	98,389	101,600	105,000	108,500
9902.02	Transfer to Other Funds	600,000	600,000	600,000	-	600,000	600,000	600,000	600,000
	Sewer Operating Total	$ 5,591,140	$ 4,057,458	$ 5,205,921	$ 385,219	$ 5,643,300	$ 5,785,220	$ 5,962,390	$ 6,145,290

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND REVENUES

	2025				2026	2027	2028	2029
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND REVENUES								
Capital Fund Revenues	$ 20,082,822	$ 17,309,254	$ 18,640,651	$ (1,442,171)	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022
Proposed Total Capital Revenues	$ 20,082,822	$ 17,309,254	$ 18,640,651	$ (1,442,171)	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND REVENUES

		2025				2026	2027	2028	2029
		Adopted Budget	**Actual Thru 9/30/2025**	**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	$ 5,000	$ 105,753	$ 175,000	$ 170,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
3401.01	Interest Income	500,000	425,950	500,000	-	240,000	170,000	70,000	50,000
3549.01	Grant Revenues	4,104,064	1,176,829	2,064,929	(2,039,135)	2,664,400	-	-	-
3702.01	Miscellaneous Items	50,000	7,615	287,615	237,615	-	-	-	-
3714.01	Bond Issue Proceeds	-	-	-	-	-	5,000,000	-	-
3720.01	Sale of Township Assets	25,000	-	20,000	(5,000)	20,000	20,000	20,000	20,000
3900.01	Fund Balance Forward	15,198,758	15,548,350	15,548,350	349,592	9,457,299	4,721,483	6,069,933	4,292,022
3908.01	Transfer from Other Funds	200,000	44,757	44,757	(155,243)	1,692,405	-	-	-
Capital Fund Revenue Totals		20,082,822	17,309,254	18,640,651	(1,442,171)	14,094,104	9,931,483	6,179,933	4,382,022
Proposed Total Capital Revenues		$ 20,082,822	$ 17,309,254	$ 18,640,651	$ (1,442,171)	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND EXPENDITURES

	2025				2026	2027	2028	2029
	Adopted Budget	Actual Thru 9/30/2025	Current Yr Projected	Variance	Proposed Budget	Assumed Budget	Assumed Budget	Assumed Budget
FUND 18 - CAPITAL FUND EXPENDITURES								
Capital Fund Expenditures	$ 20,082,822	$ 7,352,734	$ 9,183,352	$ 10,899,470	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022
Proposed Total Capital Expenditures	$ 20,082,822	$ 7,352,734	$ 9,183,352	$ 10,899,470	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022
Net Fund Performance	$ -	$ 9,956,520	$ 9,457,299		$ -	$ -	$ -	$ -

HAVERFORD TOWNSHIP
2026 PROPOSED PRELIMINARY BUDGET - CAPITAL FUND EXPENDITURES

	2025				2026	2027	2028	2029
	Adopted Budget	**Actual Thru 9/30/2025**	**Current Yr Projected**	**Variance**	**Proposed Budget**	**Assumed Budget**	**Assumed Budget**	**Assumed Budget**
FUND 18 - CAPITAL FUND EXPENDITURES								
Major Equipment	$ 239,401	$ 471,891	$ 495,891	$ (256,490)	$ 2,940,000	$ 90,000	$ 42,000	$ 90,000
Infrastructure/General Facilities:	9,394,858	5,554,414	6,396,156	2,998,702	3,456,600	3,211,300	1,630,661	310,000
Traffic signals								
Various storm/sanitary sewer								
Historic Buildings								
ECV Charging Stations								
Solar								
Library								
Financing Issues:	10,050	5,250	5,250	4,800	5,250	5,250	5,250	5,250
Borrowing Costs								
Bond Paying Agent								
Park Improvements:	1,580,000	441,888	1,306,945	273,055	2,920,771	335,000	170,000	170,000
Trail system plans and improvements								
Park infrastructure/CREC improvements								
Playground equipment								
Skatium Improvements	964,096	879,291	979,110	(15,014)	50,000	220,000	40,000	-
Fund Balance Carryforward	7,894,417	-	-	-	4,721,483	6,069,933	4,292,022	3,806,772
Capital Expenditures Total	20,082,822	7,352,734	9,183,352	3,005,053	14,094,104	9,931,483	6,179,933	4,382,022
Proposed Total Capital Expenditures	$ 20,082,822	$ 7,352,734	$ 9,183,352	$ 3,005,053	$ 14,094,104	$ 9,931,483	$ 6,179,933	$ 4,382,022

HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS
FISCAL YEARS 2026-2029

Requested Area	Planned Project	Intended Funding Source	2026 Proposed Projects	2027 Proposed Projects	2028 Proposed Projects	2029 Proposed Projects
FIRE	FIRE APPARATUS	MONIES ON HAND	$ 2,940,000	$ -	$ -	$ -
FACILITIES	HISTORICAL PROJECTS	MONIES ON HAND	$ 160,600	$ 57,300	$ 89,661	$ 10,000
FACILITIES	SOLAR PANEL PURCHASE & INSTALLATION	MONIES ON HAND	$ 250,000	$ 200,000	$ 200,000	$ 200,000
FACILITIES	FUEL TANKS	MONIES ON HAND	$ -	$ 800,000	$ -	$ -
FACILITIES	WALL REPAIR AT BUS DEPOT	MONIES ON HAND	$ -	$ 60,000	$ -	$ -
FACILITIES	POWELL HOUSE ROOF	MONIES ON HAND	$ 180,000	$ -	$ -	$ -
INFO TECH	SAN PRODUCTION ENVIRONMENT	MONIES ON HAND	$ -	$ 30,000	$ -	$ -
INFO TECH	NETWORKING IMPROVEMENTS	MONIES ON HAND	$ -	$ -	$ 15,000	$ -
PARKS & REC	DARBY CREEK TRAIL	MONIES ON HAND/GRANT	$ 1,557,000	$ -	$ -	$ -
PARKS & REC	BROOKLINE PARK DEVELOPMENT	GRANT	$ 182,785	$ -	$ -	$ -
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	$ 100,000	$ 100,000	$ 100,000
PARKS & REC	BACKSTOPS	MONIES ON HAND	$ -	$ 80,000	$ -	$ -
PARKS & REC	MERRY PLACE PARKING	MONIES ON HAND	$ 125,000	$ -	$ -	$ -
PARKS & REC	BASKETBALL COURT PAVING	MONIES ON HAND	$ 60,000	$ 60,000	$ -	$ -
PARKS & REC	VARIOUS PARK AMENITIES	MONIES ON HAND	$ 20,000	$ 20,000	$ 20,000	$ 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 & REC	CREC EXTERIOR PAINTING	MONIES ON HAND	$ -	$ 25,000	$ -	$ -
PARKS MAINT	POLE BARN	MONIES ON HAND	$ -	$ 30,000	$ -	$ -
PARKS MAINT	DUMP TRUCK	MONIES ON HAND	$ -	$ -	$ -	$ 90,000
PARKS MAINT	SCAG MOWERS (2)	MONIES ON HAND	$ -	$ -	$ 27,000	$ -
PARKS MAINT	GATOR	MONIES ON HAND	$ -	$ 30,000	$ -	$ -
PARKS MAINT	TREE MAINTENANCE	MONIES ON HAND	$ 50,000	$ 50,000	$ 50,000	$ 50,000
SANITARY	VARIOUS SANITARY SEWER LININGS/CONSTRUCTION	MONIES ON HAND	$ 50,000	$ 50,000	$ 50,000	$ 50,000
SANITARY	DARBY RD/KATHMERE/STRATHMORE PROJECT	MONIES ON HAND	$ 180,000	$ 70,000	$ -	$ -
SANITARY	MORLYN & BAMBI RD PROJECT	MONIES ON HAND	$ 45,000	$ 45,000	$ -	$ -
SANITARY	VALLEY & WILMONT PROJECT	MONIES ON HAND	$ 30,000	$ 30,000	$ -	$ -
SANITARY	COBBS CREEK & GREEN VALLEY LN PROJECT	MONIES ON HAND	$ 100,000	$ 550,000	$ -	$ -

HAVERFORD TOWNSHIP - PROPOSED CAPITAL PROJECTS
FISCAL YEARS 2026-2029

Requested Area	**Planned Project**	**Intended Funding Source**	**2026 Proposed Projects**	**2027 Proposed Projects**	**2028 Proposed Projects**	**2029 Proposed Projects**
SKATIUM	REPLACE AUDIO SYSTEM	MONIES ON HAND	$ 50,000	$ -	$ -	$ -
SKATIUM	REPLACE DEHUMIDIFIER	MONIES ON HAND	$ -	$ 120,000	$ -	$ -
SKATIUM	UPDATE ELECTRICAL WIRING/TRANSFORMERS	MONIES ON HAND	$ -	$ 100,000	$ -	$ -
SKATIUM	REPLACE RUBBER FLOORING	MONIES ON HAND	$ -	$ -	$ 40,000	$ -
STORMWATER	VARIOUS LININGS/REHAB/REPAIR OF CULVERTS	MONIES ON HAND	$ 50,000	$ 50,000	$ 50,000	$ 50,000
STORMWATER	VALLEY RD LINING PROJECT	MONIES ON HAND	$ 200,000	$ 200,000	$ -	$ -
STORMWATER	HUMPHREYS & BELMONT PROJECT	MONIES ON HAND	$ 85,000	$ 85,000	$ -	$ -
STORMWATER	RUGBY RD PROJECT	MONIES ON HAND	$ 30,000	$ 30,000	$ -	$ -
TWP-WIDE	OAKMONT STREETSCAPE IMPROVEMENTS	ANTICIPATED GRANT	$ -	$ 475,000	$ -	$ -
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	BEECHWOOD DR BRIDGE MAINTENANCE	MONIES ON HAND/GRANT	$ -	$ 35,000	$ -	$ -
TWP-WIDE	WYNNEFIELD DR BRIDGE MAINTENANCE	MONIES ON HAND/GRANT	$ -	$ -	$ 41,000	$ -
TWP-WIDE	GILMORE RD BRIDGE MAINTENANCE	MONIES ON HAND/GRANT	$ -	$ 474,000	$ -	$ -
TWP-WIDE	ROAD PAVING PROGRAM	MONIES ON HAND/LIQUID FUELS	$ 1,200,000	$ -	$ 1,200,000	$ -
PROPOSED PROJECT TOTALS			$ 9,367,371	$ 3,856,300	$ 1,882,661	$ 570,000