

**AGENDA**  
**EAST GOSHEN TOWNSHIP**  
**BOARD OF SUPERVISORS MEETING**  
**Tuesday, June 1, 2010**  
**8:00 PM**

- 1. CALL TO ORDER, PLEDGE OF ALLEGIANCE**
- 2. MOMENT OF SILENCE**

The Chairman will ask if anyone will be recording the meeting.
- 3. APPROVAL OF MINUTES**
  - a. May 25, 2010
- 4. CHAIRMAN'S REPORT**
- 5. PUBLIC HEARINGS**
  - a. The Board will conduct a public hearing to consider the adoption of an ordinance titled "Vehicles and Traffic" establishing weight limits for the bridge on East Boot Road.
  - b. Announce the condition use hearing for Lieberman Early, 1345 Enterprise Drive will be continued to August 17, 2010.
- 6. STAFF REPORT**
  - a. Treasurer's Report
  - b. Police – none
- 7. OLD BUSINESS – None**
- 8. NEW BUSINESS**
  - a. Consider recommendation from the Save the Dam Committee to accept Phases 1 & 2 of the Advanced Geo Services proposal for the Hershey Mill Dam.
- 9. ANY OTHER MATTER**
- 10. CORRESPONDENCE, REPORTS OF INTEREST**
  - a. Acknowledge the Planning Commission's letter recommending that the Board do not amend the Township Code with respect to Riparian Buffers.
  - b. Acknowledge Sunoco has provided a contribution of \$500.00 to East Goshen Township to help offset expenses incurred as a result of mailings.
- 11. MEETINGS AND DATES OF IMPORTANCE**

June 1, 2010	Board of Supervisors	7:00 PM
June 2, 2010	Planning Commission	7:00 PM
June 2, 2010	TAG	7:00 PM
June 3, 2010	Park & Recreation	7:00 PM
June 8, 2010	Board of Supervisors <i>workshop</i>	7:00 PM
June 9, 2010	Conservancy Board	7:00 PM
June 9, 2010	TAG <i>workshop if needed</i>	7:00 PM
June 10, 2010	Historical Commission	7:00 PM
June 14, 2010	Municipal Authority	7:00 PM
June 15, 2010	Board of Supervisors	7:00 PM

June 16, 2010	TAG	7:00 PM
June 22, 2010	Board of Supervisors	7:00 PM
June 23, 2010	TAG <i>workshop if needed</i>	7:00 PM
June 30, 2010	Zoning Hearing – Mudry	7:30 PM
June 31, 2010	TAG <i>workshop if needed</i>	7:00 PM

**12. PUBLIC COMMENT PERIOD**

**13. ADJOURNMENT**

**BOARD OF SUPERVISORS MEETING**

**WORKSHOP**

**Tuesday**

**June 1, 2010**

1. Review Agenda which includes the minutes and invoices
2. Green Hill Sewer Operation and Maintenance Agreement
3. Loday Zavod - EIT
4. Friends of East Goshen 501C3 – filing costs
5. Hershey Mill Dam - draw down costs
6. Newsletter Advertising
7. Action Items
8. Any Other Matter
9. Liaison Reports
10. Subdivisions/Land Developments/ZHB Applications

Reminder –

**NEWSLETTER ARTICLE SUBMISSION DUE DATES:**

August 11, 2010  
November 10, 2010

**DELIVERY DATE:**

October 1, 2010  
January 1, 2011

**EAST GOSHEN TOWNSHIP  
ACTION LIST**

#	Item	Action Due Date
ADM 09-09	ARCVIEW System (GIS)	11-May-10
ADM 09-10	Soccer Fields @ Line Road	11-May-10
ADM 09-11	2010 Sponsorships: Fireworks & Leaf Bags	11-May-10
ADM 10-01	Employee Benefits	11-May-10
ADM 10-03	Township Advisory Group	11-May-10
ADM 10-09	Grant Writing	11-May-10
ADM 10-14	Newsletter Advertising	11-May-10
ADM 10-15	Resolutions Book	11-May-10
DPW 10-04	Pedestrian Crosswalk @ Township Park	11-May-10
FIN 09-02	Capital Reserve Fund Analysis	11-May-10
FIN 10-02	Services List	11-May-10
PCZ 09-07	Malvern Bank Land Development	11-May-10
ADM 10-07	Staffing Analysis	11-May-10
ADM 09-05	Energy Conservation in Twp Bldg	1-Jun-10
ADM 10-04	Information Systems Analysis	1-Jun-10
ADM 10-13	Sewer Metered Billing	1-Jun-10
ADM 10-17	ZHB Vacancy	1-Jun-10
DPW 07-01	Geese Management Program	1-Jun-10
DPW 07-02	Hershey's Mill Dam	1-Jun-10
DPW 10-01	Tree Vitalize Grant (Conservancy)	1-Jun-10
DPW 10-03	PECO Green Region Grant (Conservancy)	1-Jun-10
ADM 07-02	Pension Plan Conversion	8-Jun-10
DPW 08-01	Public Works Service Outsourcing	8-Jun-10
DPW 09-02	Brookmont & Rte 352	8-Jun-10
FIN 10-07	Electricity Purchase - 2011	8-Jun-10

#	Item	Action Due Date
DPW 07-04	Park Bridge Permit	15-Jun-10
DPW 10-02	Ridley Creek Expansion Monthly Update	15-Jun-10
PCZ 09-06	WCF Tower @ Township Building	15-Jun-10
FIN 09-03	Historic Books	22-Jun-10
FIN 10-03	Monthly Financial Reports - 2009	22-Jun-10
FIN 10-06	Friends of East Goshen Township 501c3	22-Jun-10
PCZ 06-01	Parking for Multi-Use Space in IP/BP District	22-Jun-10
PCZ 10-01	CTDI Parking	22-Jun-10
PCZ 10-04	Lieberman Early & Co	22-Jun-10
ADM 08-02	Review Comp Plan Action List (Ch 10)	6-Jul-10
ADM 09-04	Quarterly Review of Right to Know Requests	6-Jul-10
ADM 09-08	Police Scheduling	6-Jul-10
ADM 10-16	Performance Evaluations	6-Jul-10
DPW 08-02	Quarterly Report on I&I	13-Jul-10
DPW 08-06	Recycling Contract	13-Jul-10
DPW 09-03	Road Resurfacing	13-Jul-10
ADM 09-12	Deer Management Committee	20-Jul-10
ADM 10-18	DMP Resolution	20-Jul-10
ADM 07-01	Review Wireless Ordinance	27-Jul-10
ADM 09-02	Records Retention Resolution (Email System)	27-Jul-10
FIN 09-01	Quarterly Summary of Pending Legal Cases	27-Jul-10
FIN 10-05	Quarterly Financial Reports - 2010	27-Jul-10
FIN 10-08	DPW Expense Allocation	27-Jul-10
PCZ 09-01	Telecom Registration and Reporting	27-Jul-10
ADM 09-07	Web Site Upgrade Status	7-Sep-10
DPW 08-04	Invasive Species	7-Sep-10
PCZ 10-03	Generator Installations	7-Sep-10

#	Item	Action Due Date
ADM 10-19	USDA Geese Round Up	14-Sep-10
ADM 10-02	Annual Training Plan	7-Oct-10
ADM 09-13	ABC Appreciation Event Guest List	2-Nov-10
ADM 09-01	Park Ordinance for DMP	Completed
ADM 09-06	Purchasing Policy	Completed
DPW 07-03	LED Traffic Signal Replacement	Completed
PCZ 09-02	Stream Buffer Increase	Completed
PCZ 09-05	Traditions Development	Completed
PCZ 10-05	Tecniplast	Completed

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**ARCView System (GIS)**

No:

ADM 09-09

List Date:

11/24/2009

Completed Date:

Description:

Date	Action
4/27/2010	Should we train internally or outsource?
4/23/2010	MG: Have not completed analysis yet, need to consult with PW to determine future GIS Needs
5/27/2010	MG: Still Working on analysis

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **Soccer Fields @ Line Road** No: ADM 09-10

List Date: 11/24/2009 Completed Date:

Description: Resolve parking issue @Line Road soccer fields.

Date	Action
5/4/2010	Should incese parking fine to \$35 and Westtown/Thornbury should match. Police Commission to discuss enforcement. Maybe install barrier.  Signs installed, fines increased. DPW to build berm.



**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **2010 Sponsorships: Fireworks & Leaf Bags**

No: **ADM 09-11**

List Date: **12/15/2009**

Completed Date:

Description: **Obtain sponsorships to offset expense related to Fireworks and Leaf Bags.**

Date	Action
3/9/2010	Applebrook to contribute \$10k for fireworks. Possibly TD Bank and Comcast for funding.
3/16/2010	Per Frank we are confirmed for June 26 fireworks program.
5/11/2010	Sponsorships currently \$3500. Wawa will contribute refreshments.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Employee Benefits**

No:

**ADM 10-01**

List Date:

**1/12/2010**

Completed Date:

Description:

Analysis of Employee Benefits to determine potential expenses savings.

Date	Action
3/9/2010	Make plan to review insurance and other benefit costs. Include in Residents Advisory Group?
3/16/2010	Memo to Board. Analysis to be prepared for Hershey meeting.
4/19/2010	Didn't get to discuss at meeting. Rescheduled.
5/11/2010	Review and discuss analysis.

**East Goshen Township**  
**Employee Benefits Analysis**  
**April 2010**

The following non-uniformed employee Benefits are included in this analysis:

- Health Insurance
- Dental Insurance
- Optical Insurance
- Life Insurance
- Paid Time Off
- COLA's & Steps Raises
- Pension Plan
- Other Benefits

**Historic Costs of Employee Benefits**

The following chart shows Actual Township Expenses from 2005 through 2009 and Projected Expenses from 2010 through 2014, for Health, Life and Disability Insurances.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Health/Life/Disability Insurance	350,548	389,108	500,501	510,689	348,199
Growth Rate		11%	29%	2%	-32%

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Health/Life/Disability Insurance	384,259	415,000	448,200	484,056	522,780
Growth Rate	10%	8%	8%	8%	8%

Pension Benefits have been almost entirely paid through State Aid adding virtually no net expense to the Township. Paid Time Off is not booked as a liability. Dental Insurance is paid entirely at the option and expense of the employee. Optical Insurance is not offered by East Goshen.

**Benefits Comparison to Peers**

A Summary of the benefits offered by East Goshen as compared to the benefits offered by West Goshen Township, West Chester Borough, Uwclan Township, and Tredyffrin are included in the chart "Benefits Comparison to Peer Township". Ratios for benefit shares are shown with the municipality percentage

share first and then the employee percentage share second. For example, East Goshen's health insurance is "90/10", meaning 90% is the Township's share and 10% is the employee's share.

### **Costs Comparison to Peers**

The following assumptions and methodology were used:

- Determine "Average" employee – using the current East Goshen employee census I determined our average employee is 46.7 years old, has 11.75 years of service, and earns wages of \$60,000.
- Benefits Costs Averaging – the cost of health and disability insurances is all expenses divided by the number of employees; dental and optical insurance is the annual average between the single rate and the family rate; paid time is the average daily rate of \$60,000 / 250 days per year, or \$240 per day; pension expenses are the State Aid divided by the number of employees.

These *East Goshen* costs were then applied to the benefits structures offered by the other municipalities to create an "apples to apples" comparison in the chart "Costs Comparison to Peer Townships". Rankings by Total costs are shown at the bottom.

### **Health Insurance Cooperatives**

A recent trend is for municipalities to join Cooperatives. Benecon is the Administrator of the Pennsylvania Municipal Health Insurance Cooperative. Benecon now has over 200 municipalities and 17,000 lives in their group.

Under the Cooperative, members are self-funded. Premiums are paid to the Administrator, and claims are paid from that fund. If premiums exceed claims, a refund can be made or excess funds can be set aside for future years. East Whiteland saved nearly 25% their first year in the program.

Eighty percent of local government members receive a cash return on their premiums.

### **Recommendation**

Given the relative values of each expense, Health Insurance is the driver of the continually upward movement. The Township has saved considerable amounts by adding employee shares, reducing benefits and changing plans, however costs continue to rise.

Discussions with the PSATS Insurance Services Consultant prove we are getting a most competitive price for the benefits we are currently offering. Even the passage of Obama-Care gives no indication of

premium relief. In fact, the idea of national health care exchanges as proposed under the new law only adds more uncertainty to the marketplace until the details of the roll-out and impact are ascertained.

Other than continuing to shop around, Self-Insurance Cooperatives would be an option. However, while 80% are enjoying either premium refunds or growth rates less than the regular commercial market, the Township would be taking on risk. It is also unknown how this will be impacted by the new health care law. If we tried this approach and fell into the 20% that didn't have reduced costs or growth rates, it may be difficult or impossible to regain entry into more traditional plans.

In short, there is no magic bullet to contain these costs. It appears the only solutions are to continue on the course we have been following, to reduce the benefits offered to employees or to increase the employee shares. Of these options, I would suggest we continue on our current course.

**EAST GOSHEN TOWNSHIP**  
**BENEFITS COMPARISON TO PEER TOWNSHIPS**

BENEFIT	EAST GOSHEN	WEST GOSHEN	UWCLAN	WC BORO	TREDYFRIN
HEALTH INSURANCE					
EMPLOYEE ONLY	90/10	100/0	100/0	100/0	100/0
EMPLOYEE/SPOUSE	90/10	89/11	100/0	100/0	100/0
EMPLOYEE/FAMILY	90/10	87/13	100/0	100/0	100/0
DENTAL INSURANCE	0/100	80/20	100/0	100/0	EE pay \$25/mo
OPTICAL INSURANCE	0/100	80/20	100/0	100/0	0/100
DIABILITY/LIFE INSURANCE	100/0	100/0	100/0	100/0	100/0
PAID VACATION DAYS					
0-5 Years of Service	10	10	10	10	10
5-10 Years of Service	15 @ 6 yrs	15	15	15	15 @ 6 yrs
10-15 Years of Service	20 @ 12 yrs	20	20	20	20 @ 13 yrs
15-20 Years of Service	20	20	25	25	20
>20 Years of Service	25 @ 21 yrs	25	30	25	25 if pre-2008
SICK DAYS	9	15	12	12	12
PERSONAL DAYS	3	4	4	5	3
PAID HOLIDAYS	11	11	11	10	11
PENSION	Defined Benefit	Defined Benefit	Defined Contribution	Defined Benefit	Defined Benefit
LONGEVITY	NONE	>5 YRS, \$200/YR, MAX \$4000	>5 YRS, \$200/YR	>5 YRS, \$400 + \$90 EA YR	>6YRS = 3%, >11YRS = 6%
SALARY INCREASE BASIS	Evaluation and COLA	Evaluation	Evaluation	Evaluation and COLA	Everyone gets same percent

**EAST GOSHEN TOWNSHIP**  
**COSTS COMPARISON TO PEER TOWNSHIPS**

BENEFIT	VALUE	EAST GOSHEN	WEST GOSHEN	UWCLAN	WC BORO	TREDYFFRIN
HEALTH INSURANCE	14,147	12,732	13,015	14,147	14,147	14,147
DENTAL INSURANCE	679	-	543	679	679	379
OPTICAL INSURANCE	186	-	149	186	186	-
DISABILITY/LIFE INSURANCE	1,205	1,205	1,205	1,205	1,205	1,205
PAID VACATION DAYS	@240/day	3,600	4,800	4,800	4,800	4,800
PAID SICK DAYS	@240/day	2,160	5,100	2,880	2,880	2,880
PAID PERSONAL DAYS	@240/day	720	960	960	1,200	720
PAID HOLIDAYS	@240/day	2,640	2,640	2,640	2,400	2,640
PAID PENSION	100% PAID	5,200	5,200	5,200	5,200	5,200
LONGEVITY	VARIES	-	2,350	2,350	1,008	3,600
TOTAL		28,257	35,962	35,047	33,705	35,571

5TH	1ST	3RD	4TH	2ND
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**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Township Advisory Group**

No:

ADM 10-03

List Date:

1/26/2010

Completed Date:

Description:

Establish group of Residents to independently review Township operations.

Date	Action
	Mission Statement established. Advertised in Newsletter and website for volunteers. Resumes due 4/15/10.
4/20/2010	Discuss process of formation of group based on resumes submitted.
4/27/2010	Interview candidates 4/27 & 5/11. Appointments 5/11.
5/11/2010	Interview candidates and make appointments.
5/26/2010	First meeting
10/1/2010	Report due.



**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Grant Writing**

No:

**ADM 10-09**

List Date:

**4/6/2010**

Completed Date:

Description:

**Review and report on availability of Grants from State & Fed Programs. Would it be worth it to have a person devoted to Grant Writing?**

Date	Action
4/6/2010	Staff still examining options.  In 2009, Grants totalling \$850,000 were available and \$550,000 were accepted. Four of 6 applications were approved.
4/19/2010	Memo from Diane not included on agenda.
4/27/2010	Memo from Diane.

## **MEMO**

**TO: Board of Supervisors**  
**FROM: Diane Degnan, Office Manager**  
**RE: Grant Writing**  
**DATE: April 23, 2010**

### Option #1:

Hire another employee to be a designated grant writer. There are not enough grants available at this time to justify the cost of another salary/benefits. This is typically found in larger organizations.

### Option #2:

Have designated Township Employee apply for all grants. Past experience has proven that this is difficult as it involves a lot of time and back-tracking in search for the necessary information. Immaculata College of Lifelong Learning offers a proposal and grant writing course. Approximate cost of tuition - \$1,320.

### Option #3:

Have the Township Employee or ABC Member most knowledgeable on a particular topic, compile all of the necessary information and provide it to the designated Township employee, who would then complete and submit the grant application.

### Option #4:

Apply for grants via an independent grant writer. Costs vary and estimates are difficult to obtain without specifics regarding the type of grant and the time required to complete the application. However, preliminary online research indicates packages may run anywhere from \$400 to \$3,000. Hiring a skilled grant writer would likely increase our odds of securing funds.

### Recommendation:

I would recommend Option #3 with the understanding that individuals may be taken away from their work in which they are experienced and put them in a position where they may not be as effective. If it is later determined that it requires too much time on the part of the staff, I would then recommend that the Board revisit the topic and consider Option #4.

dld

cc: Rick Smith, Manager  
Joe Gill, Assistant Manager

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **Newsletter Advertising** No: ADM 10-14

List Date: 4/6/2010 Completed Date:

Description: Should we solicit advertising for Newsletter?

Date	Action
5/11/2010	Discuss soliciting ads for Newsletter to offset expenses.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Resolutions Book**

No:

ADM 10-15

List Date:

4/6/2010

Completed Date:

Description:

Admin to create binder with current Resolutions.

Date	Action
5/4/2010	Book done. Put in bookcase in conference room. Admin will maintain.
5/11/2010	Staff reviewing pe-2009 Resolutions to determine which, if any, are still in force.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Pedestrian Crosswalk @ Township Park**

No:

DPW 10-04

List Date:

3/16/2010

Completed Date:

Description:

Investigate options to make safer as drivers don't abide by PA State Law requiring that they stop when a pedestrian is in a marked crosswalk..

Date	Action
3/16/2010	Resident raised issue at Board Meeting
4/6/2010	Will paint stop bars in road and put up new signage. Will Penn DOT pay for traffic channeling devices?
5/11/2010	Park entrance still under review @PaDOT

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Capital Reserve Fund Analysis**

No:

FIN 09-02

List Date:

7/28/2009

Completed Date:

Description:

Is Funding sufficient for future needs?

Date	Action
4/20/2010	Started discussion. Will reschedule.
5/11/2010	Finance updating 5-Year Capital Plan with DPW, and entering and revising Accumulated Depreciation calculations since 2008 Keystone study.
5/25/2010	Obtained original file from Keystone study. Added new items. Reviewing 5-year replacement plan with Mark.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **Services List** No: FIN 10-02

List Date: 1/12/2010 Completed Date:

Description: Create list of Township Services and their costs.

Date	Action
4/27/2010	Not complete. Will submit with Staffing Analysis for 5/4.
5/4/2010	Report from Joe.

**East Goshen Township**  
**COST OF SERVICES**  
**April 2010**

**Services Provided by Township**

<p style="text-align: center;"><b>Accounting</b></p> <p style="text-align: center;"><b>Accts Payable &amp; Receivable</b></p> <p style="text-align: center;"><b>Billing</b></p> <p style="text-align: center;"><b>Communication</b></p> <p style="text-align: center;"><b>Deer Mgmt</b></p> <p style="text-align: center;"><b>Enforcement</b></p> <p style="text-align: center;"><b>Facilities Mgmt</b></p> <p style="text-align: center;"><b>Fields Mgmt</b></p> <p style="text-align: center;"><b>Mail</b></p>	<p style="text-align: center;"><b>Maintenance &amp; Repairs</b></p> <p style="text-align: center;"><b>Mowing</b></p> <p style="text-align: center;"><b>Office Work</b></p> <p style="text-align: center;"><b>ABC Packets</b></p> <p style="text-align: center;"><b>Park Facilities Maintenance</b></p> <p style="text-align: center;"><b>Payroll</b></p> <p style="text-align: center;"><b>Permits</b></p> <p style="text-align: center;"><b>Phone</b></p> <p style="text-align: center;"><b>Programs – Summer Rec</b></p>	<p style="text-align: center;"><b>Programs – All Other</b></p> <p style="text-align: center;"><b>Projects</b></p> <p style="text-align: center;"><b>Refuse/Recycling</b></p> <p style="text-align: center;"><b>Re-Occupancy</b></p> <p style="text-align: center;"><b>Roads</b></p> <p style="text-align: center;"><b>Sewer</b></p> <p style="text-align: center;"><b>Signs &amp; Signals</b></p> <p style="text-align: center;"><b>Snow</b></p> <p style="text-align: center;"><b>Web Site</b></p>
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**Methodology**

**Wages & Benefits**

Employees were surveyed and asked to estimate the percentage of their time that they spend on the various tasks that make up their jobs. Tasks were combined and then grouped into 27 services. Using the 2010 Adopted Budget, each employee’s wages were allocated to each task. The following prorated amounts were added:

- Direct Supervisor’s Wages: based on employee wages.
- Senior Management: Assistant Manager’s wages were prorated over Administration, Finance and Parks. An amount of Manager’s wages equal to Assistant’s were prorated over DPW and Codes.
- Township Manager: the remainder of the Manager’s wages after subtracting a portion for Senior Management (above) was prorated over all departments.
- Benefits: based on all Wages whether direct or allocated.

**Direct Expenses**

Where a budget line existed that was readily identifiable as dedicated to a specific service it was charged 100% to that service or task line.



## Indirect Expenses

The remainder of budget expenses for the divisions was prorated according to Total Wages & Benefits.

### Presentation

Two charts are provided: "Cost of Services" shows the each Service and the amounts added at each stage of cost application. A Total Wages & Benefits column and a Total Service Cost column are included. "Cost of Services by Department" is a restatement of the first chart but sorted by Department rather than Service. A few Services are common to more than one Department.

### Proof to Budget

For the purposes of this analysis Revenues, Revenues that offset Expenses, Debt Service and Emergency Services were not considered. Benefits include Health Insurance, Life Insurance, Disability Insurance, Pension and Payroll Taxes.

2010 Adopted Budget Expenses		10,805,687
Less: Emergency Services	4,907,455	
Debt Service	<u>848,881</u>	<u>5,756,336</u>
Net Budget for Services		<u>5,049,351</u>
<hr/>		
Direct Wages	863,191	
Supervisor's Wages	443,776	
Senior Management Wages	184,400	
Township Manager Wages	35,792	
Benefits Load	740,025	
Direct Expense	1,411,289	
Indirect Expense	<u>1,370,878</u>	
Total Services Cost		<u>5,049,351</u>

**EAST GOSHEN TOWNSHIP  
COST OF SERVICES**

Service	Dept	Tasks	Direct Wages	Supervisor	Sr Mgmt	Twp Mgr	Benefit Load	Total Wages & Benefits	Direct Expense	Indirect Expense	Total Service Cost
Accounting	Finance	Bank Reconciliations	11,839	6,007	3,565	514	10,624	32,548		17,410	49,958
		Financial Reporting	25,522	12,949	7,685	1,108	22,903	70,167	22,500	37,533	130,199
<b>Accounting Total</b>			<b>37,361</b>	<b>18,955</b>	<b>11,250</b>	<b>1,622</b>	<b>33,527</b>	<b>102,715</b>	<b>22,500</b>	<b>54,943</b>	<b>180,157</b>
AP/AR	Finance	Accounts Payable	21,310	10,812	6,417	925	19,123	58,586		31,338	89,925
		Accounts Receivable/Revenue	11,839	6,007	3,565	514	10,624	32,548		17,410	49,958
		Park and Rec Receipts	7,103	3,604	2,139	308	6,374	19,529		10,446	29,975
<b>AP/AR Total</b>			<b>40,252</b>	<b>20,422</b>	<b>12,121</b>	<b>1,747</b>	<b>36,121</b>	<b>110,663</b>		<b>59,194</b>	<b>169,857</b>
Billing	Finance	Real Estate Taxes	12,279	6,230	3,698	533	11,019	33,759	88,630	18,058	140,446
		Utility Billing	33,066	16,776	9,957	1,435	29,672	90,906		48,626	139,532
<b>Billing Total</b>			<b>45,345</b>	<b>23,006</b>	<b>13,654</b>	<b>1,968</b>	<b>40,691</b>	<b>124,665</b>	<b>88,630</b>	<b>66,684</b>	<b>279,979</b>
Communication	Admin	Newsletter	3,980	1,771	1,149	166	3,424	10,489	30,000	5,611	46,100
		RTK/Constant Contact/Ads	3,980	1,771	1,149	166	3,424	10,489	12,000	5,611	28,100
<b>Communication Total</b>			<b>7,959</b>	<b>3,543</b>	<b>2,298</b>	<b>331</b>	<b>6,848</b>	<b>20,979</b>	<b>42,000</b>	<b>11,222</b>	<b>74,200</b>
Deer	Codes	Schedules/Maps	1,564	724	250	61	1,259	3,859		2,064	5,923
	DPW	Deer - Field Work	7,920	5,291	1,441	352	7,270	22,273	54,000	15,523	91,796
<b>Deer Total</b>			<b>9,484</b>	<b>6,016</b>	<b>1,690</b>	<b>413</b>	<b>8,530</b>	<b>26,132</b>	<b>54,000</b>	<b>17,587</b>	<b>97,719</b>
Enforcement	Codes	Fire Prevention	2,800	1,297	447	109	2,254	6,907		3,694	10,601
		Investigations	7,000	3,241	1,117	273	5,636	17,267		9,236	26,503
		Zoning/Code Enforcement	31,179	14,438	4,975	1,214	25,104	76,909	59,897	41,139	177,945
<b>Enforcement Total</b>			<b>40,979</b>	<b>18,976</b>	<b>6,538</b>	<b>1,596</b>	<b>32,994</b>	<b>101,083</b>	<b>59,897</b>	<b>54,070</b>	<b>215,050</b>
Facilities	DPW	Building Maintenance	13,727	9,171	2,497	609	12,602	38,607		26,907	65,513
		New Construction	10,559	7,055	1,921	469	9,693	29,698		20,697	50,395
<b>Facilities Total</b>			<b>24,287</b>	<b>16,226</b>	<b>4,418</b>	<b>1,078</b>	<b>22,295</b>	<b>68,304</b>		<b>47,604</b>	<b>115,908</b>
Fields	Parks	Field Scheduling	7,485	-	1,495	216	4,456	13,652		7,070	20,722
<b>Fields Total</b>			<b>7,485</b>	<b>-</b>	<b>1,495</b>	<b>216</b>	<b>4,456</b>	<b>13,652</b>		<b>7,070</b>	<b>20,722</b>
Mail	Admin	Mail/Correspondence	4,686	2,086	1,353	195	4,031	12,350	11,000	6,606	29,957
<b>Mail Total</b>			<b>4,686</b>	<b>2,086</b>	<b>1,353</b>	<b>195</b>	<b>4,031</b>	<b>12,350</b>	<b>11,000</b>	<b>6,606</b>	<b>29,957</b>
Maint & Repairs	DPW	Large Equipment	63,216	42,236	11,500	2,807	58,032	177,791	70,000	123,909	371,700
		Small Equipment	5,280	3,527	960	234	4,847	14,849		10,349	25,197
		Tires	528	353	96	23	485	1,485		1,035	2,520
<b>Maint &amp; Repairs Total</b>			<b>69,024</b>	<b>46,116</b>	<b>12,557</b>	<b>3,065</b>	<b>63,364</b>	<b>194,124</b>	<b>70,000</b>	<b>135,293</b>	<b>399,417</b>
Mowing	DPW	Parks & Roads	40,411	26,999	7,351	1,794	37,097	113,652		79,208	192,860
<b>Mowing Total</b>			<b>40,411</b>	<b>26,999</b>	<b>7,351</b>	<b>1,794</b>	<b>37,097</b>	<b>113,652</b>		<b>79,208</b>	<b>192,860</b>
Office Work	Admin	Data Entry	7,029	3,129	2,029	292	6,047	18,526		9,910	28,435
		Filing & Copying	2,343	1,043	676	97	2,016	6,175		3,303	9,478
		Misc Office Work	17,010	7,572	4,911	708	14,634	44,833		23,982	68,815
	Codes	Education	11,554	5,350	1,844	450	9,303	28,500		15,245	43,745
		Filing/Typing	15,099	6,992	2,409	588	12,157	37,245		19,923	57,168
		Misc Office Work Reports	5,842	2,705	932	227	4,703	14,410		7,708	22,118
	DPW	Correspondence	15,938	10,648	2,899	708	14,631	44,824		31,240	76,064
		Misc Office Work	5,977	3,993	1,087	265	5,487	16,809		11,715	28,524
	Parks	Funding/budget	5,444	-	1,088	157	3,241	9,929		5,142	15,071
		Park Flyers	1,361	-	272	39	810	2,482		1,285	3,768
Planning/Meetings		6,124	-	1,223	176	3,646	11,170		5,784	16,955	
<b>Office Work Total</b>			<b>99,320</b>	<b>44,025</b>	<b>20,264</b>	<b>3,927</b>	<b>81,184</b>	<b>248,719</b>		<b>142,625</b>	<b>391,344</b>

Service	Dept	Tasks	Direct Wages	Supervisor	Sr Mgmt	Twp Mgr	Benefit Load	Total Wages & Benefits	Direct Expense	Indirect Expense	Total Service Cost	
Packets	Admin	Compile & Prepare	45,122	20,085	13,027	1,878	38,820	118,932		63,617	182,549	
	DPW	Deliver Packets	2,535	1,693	461	113	2,327	7,128		4,968	12,096	
<b>Packets Total</b>			<b>47,657</b>	<b>21,779</b>	<b>13,488</b>	<b>1,990</b>	<b>41,147</b>	<b>126,060</b>		<b>68,585</b>	<b>194,645</b>	
Park Facilities	DPW	Park Maintenance	42,242	28,222	7,684	1,876	38,778	118,801	198,839	82,797	400,437	
<b>Park Facilities Total</b>			<b>42,242</b>	<b>28,222</b>	<b>7,684</b>	<b>1,876</b>	<b>38,778</b>	<b>118,801</b>	<b>198,839</b>	<b>82,797</b>	<b>400,437</b>	
Payroll	Finance	Payroll	9,471	4,805	2,852	411	8,499	26,038	8,700	13,928	48,666	
<b>Payroll Total</b>			<b>9,471</b>	<b>4,805</b>	<b>2,852</b>	<b>411</b>	<b>8,499</b>	<b>26,038</b>	<b>8,700</b>	<b>13,928</b>	<b>48,666</b>	
Permits	Codes	Building Permits	64,514	29,874	10,294	2,512	51,944	159,138	34,260	85,124	278,522	
		Customer Service	13,173	6,100	2,102	513	10,606	32,493		17,381	49,874	
<b>Permits Total</b>			<b>77,687</b>	<b>35,974</b>	<b>12,395</b>	<b>3,025</b>	<b>62,550</b>	<b>191,631</b>	<b>34,260</b>	<b>102,505</b>	<b>328,396</b>	
Phones	Admin	Reception	27,408	12,200	7,913	1,140	23,580	72,242		38,642	110,884	
<b>Phones Total</b>			<b>27,408</b>	<b>12,200</b>	<b>7,913</b>	<b>1,140</b>	<b>23,580</b>	<b>72,242</b>		<b>38,642</b>	<b>110,884</b>	
Programs - Summer Rec	Parks	Summer Recreation	13,610	-	2,719	392	8,102	24,823	38,735	12,854	76,412	
<b>Programs - Summer Rec Total</b>			<b>13,610</b>	<b>-</b>	<b>2,719</b>	<b>392</b>	<b>8,102</b>	<b>24,823</b>	<b>38,735</b>	<b>12,854</b>	<b>76,412</b>	
Programs - All Other	Parks	All Other Programs	34,024	-	6,797	980	20,256	62,056	91,226	32,136	185,418	
<b>Programs - All Other Total</b>			<b>34,024</b>	<b>-</b>	<b>6,797</b>	<b>980</b>	<b>20,256</b>	<b>62,056</b>	<b>91,226</b>	<b>32,136</b>	<b>185,418</b>	
Projects - As Assigned	Admin	Draft Correspondence Projects	9,949	4,429	2,872	414	8,559	26,223		14,027	40,250	
			12,645	5,629	3,651	526	10,879	33,329		17,828	51,157	
<b>Projects - As Assigned Total</b>			<b>22,594</b>	<b>10,057</b>	<b>6,523</b>	<b>940</b>	<b>19,438</b>	<b>59,553</b>		<b>31,855</b>	<b>91,408</b>	
Refuse/Recycling	DPW	Refuse/Recycling	7,969	5,324	1,450	354	7,316	22,412		15,620	38,032	
<b>Refuse/Recycling Total</b>			<b>7,969</b>	<b>5,324</b>	<b>1,450</b>	<b>354</b>	<b>7,316</b>	<b>22,412</b>		<b>15,620</b>	<b>38,032</b>	
Re-Occupancy	Codes	Permits/Inspections	16,599	7,686	2,648	646	13,365	40,944		21,901	62,846	
<b>Re-Occupancy Total</b>			<b>16,599</b>	<b>7,686</b>	<b>2,648</b>	<b>646</b>	<b>13,365</b>	<b>40,944</b>		<b>21,901</b>	<b>62,846</b>	
Roads	DPW	Drives Truck	22,027	14,716	4,007	978	20,220	61,948		43,174	105,122	
		Operates Equipment	14,045	9,383	2,555	624	12,893	39,499		27,529	67,028	
		Road Occupancy Permits	3,985	2,662	725	177	3,658	11,206		7,810	19,016	
		Road Work	26,402	17,640	4,803	1,172	24,237	74,255	511,000		51,751	637,006
		Sweeping	7,920	5,291	1,441	352	7,270	22,273		15,523	37,796	
<b>Roads Total</b>			<b>74,378</b>	<b>49,693</b>	<b>13,531</b>	<b>3,302</b>	<b>68,278</b>	<b>209,181</b>	<b>511,000</b>	<b>145,787</b>	<b>865,968</b>	
Sewer	DPW	Repairs Reporting	24,929	16,655	4,535	1,107	22,885	70,111		48,863	118,974	
			5,977	3,993	1,087	265	5,487	16,809		11,715	28,524	
<b>Sewer Total</b>			<b>30,906</b>	<b>20,649</b>	<b>5,622</b>	<b>1,372</b>	<b>28,371</b>	<b>86,920</b>		<b>60,578</b>	<b>147,498</b>	
Signs & Signals	DPW	Maintenance/Repair	17,958	11,998	3,267	797	16,485	50,504	96,800	35,198	182,503	
<b>Signs &amp; Signals Total</b>			<b>17,958</b>	<b>11,998</b>	<b>3,267</b>	<b>797</b>	<b>16,485</b>	<b>50,504</b>	<b>96,800</b>	<b>35,198</b>	<b>182,503</b>	
Snow	DPW	Snow Removal	12,145	8,114	2,209	539	11,149	34,156	83,702	23,805	141,662	
<b>Snow Total</b>			<b>12,145</b>	<b>8,114</b>	<b>2,209</b>	<b>539</b>	<b>11,149</b>	<b>34,156</b>	<b>83,702</b>	<b>23,805</b>	<b>141,662</b>	
Web Site	Codes	Maintenance	1,955	905	312	76	1,574	4,823		2,580	7,403	
<b>Web Site Total</b>			<b>1,955</b>	<b>905</b>	<b>312</b>	<b>76</b>	<b>1,574</b>	<b>4,823</b>		<b>2,580</b>	<b>7,403</b>	
<b>Grand Total</b>			<b>863,191</b>	<b>443,776</b>	<b>184,400</b>	<b>35,792</b>	<b>740,025</b>	<b>2,267,184</b>	<b>1,411,289</b>	<b>1,370,878</b>	<b>5,049,351</b>	

**EAST GOSHEN TOWNSHIP  
COST OF SERVICES BY DEPARTMENT**

Dept	Service	Tasks	Wages	Supervision	Sr Mgmt	Twp Mgr	Benefits Load	Total Wages + Benefits	Direct Expense	Indirect Exp	Total Service Cost	
Admin	Communication	Newsletter	3,980	1,771	1,149	166	3,424	10,489	30,000	5,611	46,100	
		RTK/Constant Contact/Ads	3,980	1,771	1,149	166	3,424	10,489	12,000	5,611	28,100	
		<b>Communication Total</b>	<b>7,959</b>	<b>3,543</b>	<b>2,298</b>	<b>331</b>	<b>6,848</b>	<b>20,979</b>	<b>42,000</b>	<b>11,222</b>	<b>74,200</b>	
	Mail	Mail/Correspondence	4,686	2,086	1,353	195	4,031	12,350	11,000	6,606	29,957	
		<b>Mail Total</b>	<b>4,686</b>	<b>2,086</b>	<b>1,353</b>	<b>195</b>	<b>4,031</b>	<b>12,350</b>	<b>11,000</b>	<b>6,606</b>	<b>29,957</b>	
	Office Work	Data Entry	7,029	3,129	2,029	292	6,047	18,526		9,910	28,435	
		Filing & Copying	2,343	1,043	676	97	2,016	6,175		3,303	9,478	
		Misc Office Work	17,010	7,572	4,911	708	14,634	44,833		23,982	68,815	
		<b>Office Work Total</b>	<b>26,381</b>	<b>11,743</b>	<b>7,616</b>	<b>1,098</b>	<b>22,697</b>	<b>69,534</b>		<b>37,194</b>	<b>106,729</b>	
	Packets	Compile & Prepare	45,122	20,085	13,027	1,878	38,820	118,932		63,617	182,549	
		<b>Packets Total</b>	<b>45,122</b>	<b>20,085</b>	<b>13,027</b>	<b>1,878</b>	<b>38,820</b>	<b>118,932</b>		<b>63,617</b>	<b>182,549</b>	
	Phones	Reception	27,408	12,200	7,913	1,140	23,580	72,242		38,642	110,884	
		<b>Phones Total</b>	<b>27,408</b>	<b>12,200</b>	<b>7,913</b>	<b>1,140</b>	<b>23,580</b>	<b>72,242</b>		<b>38,642</b>	<b>110,884</b>	
	Projects - As Assigned	Projects	12,645	5,629	3,651	526	10,879	33,329		17,828	51,157	
		Draft Correspondence	9,949	4,429	2,872	414	8,559	26,223		14,027	40,250	
		<b>Projects - As Assigned Total</b>	<b>22,594</b>	<b>10,057</b>	<b>6,523</b>	<b>940</b>	<b>19,438</b>	<b>59,553</b>		<b>31,855</b>	<b>91,408</b>	
	<b>Admin Total</b>			<b>134,150</b>	<b>59,715</b>	<b>38,728</b>	<b>5,582</b>	<b>115,414</b>	<b>353,590</b>	<b>53,000</b>	<b>189,137</b>	<b>595,727</b>
	Codes	Deer	Schedules/Maps	1,564	724	250	61	1,259	3,859		2,064	5,923
			<b>Deer Total</b>	<b>1,564</b>	<b>724</b>	<b>250</b>	<b>61</b>	<b>1,259</b>	<b>3,859</b>		<b>2,064</b>	<b>5,923</b>
		Enforcement	Fire Prevention	2,800	1,297	447	109	2,254	6,907		3,694	10,601
Investigations			7,000	3,241	1,117	273	5,636	17,267		9,236	26,503	
Zoning/Code Enforcement			31,179	14,438	4,975	1,214	25,104	76,909	59,897	41,139	177,945	
<b>Enforcement Total</b>		<b>40,979</b>	<b>18,976</b>	<b>6,538</b>	<b>1,596</b>	<b>32,994</b>	<b>101,083</b>	<b>59,897</b>	<b>54,070</b>	<b>215,050</b>		
Office Work		Education	11,554	5,350	1,844	450	9,303	28,500		15,245	43,745	
		Filing/Typing	15,099	6,992	2,409	588	12,157	37,245		19,923	57,168	
		Reports	5,600	2,593	894	218	4,509	13,814		7,389	21,203	
		Misc Office Work	5,842	2,705	932	227	4,703	14,410		7,708	22,118	
<b>Office Work Total</b>		<b>38,095</b>	<b>17,640</b>	<b>6,078</b>	<b>1,483</b>	<b>30,672</b>	<b>93,969</b>		<b>50,265</b>	<b>144,234</b>		
Permits		Building Permits	64,514	29,874	10,294	2,512	51,944	159,138	34,260	85,124	278,522	
		Customer Service	13,173	6,100	2,102	513	10,606	32,493		17,381	49,874	
<b>Permits Total</b>		<b>77,687</b>	<b>35,974</b>	<b>12,395</b>	<b>3,025</b>	<b>62,550</b>	<b>191,631</b>	<b>34,260</b>	<b>102,505</b>	<b>328,396</b>		
Web Site		Maintenance	1,955	905	312	76	1,574	4,823		2,580	7,403	
	<b>Web Site Total</b>	<b>1,955</b>	<b>905</b>	<b>312</b>	<b>76</b>	<b>1,574</b>	<b>4,823</b>		<b>2,580</b>	<b>7,403</b>		
Re-Occupancy	Permits/Inspections	16,599	7,686	2,648	646	13,365	40,944		21,901	62,846		
	<b>Re-Occupancy Total</b>	<b>16,599</b>	<b>7,686</b>	<b>2,648</b>	<b>646</b>	<b>13,365</b>	<b>40,944</b>		<b>21,901</b>	<b>62,846</b>		
<b>Codes Total</b>			<b>176,879</b>	<b>81,906</b>	<b>28,222</b>	<b>6,888</b>	<b>142,415</b>	<b>436,310</b>	<b>94,157</b>	<b>233,384</b>	<b>763,851</b>	
DPW	Deer	Deer - Field Work	7,920	5,291	1,441	352	7,270	22,273	54,000	15,523	91,796	
		<b>Deer Total</b>	<b>7,920</b>	<b>5,291</b>	<b>1,441</b>	<b>352</b>	<b>7,270</b>	<b>22,273</b>	<b>54,000</b>	<b>15,523</b>	<b>91,796</b>	
	Facilities	Building Maintenance	13,727	9,171	2,497	609	12,602	38,607		26,907	65,513	
		New Construction	10,559	7,055	1,921	469	9,693	29,698		20,697	50,395	
		<b>Facilities Total</b>	<b>24,287</b>	<b>16,226</b>	<b>4,418</b>	<b>1,078</b>	<b>22,295</b>	<b>68,304</b>		<b>47,604</b>	<b>115,908</b>	
	Maint & Repairs	Small Equipment	5,280	3,527	960	234	4,847	14,849		10,349	25,197	
		Tires	528	353	96	23	485	1,485		1,035	2,520	
		Large Equipment	63,216	42,236	11,500	2,807	58,032	177,791	70,000	123,909	371,700	
	<b>Maint &amp; Repairs Total</b>	<b>69,024</b>	<b>46,116</b>	<b>12,557</b>	<b>3,065</b>	<b>63,364</b>	<b>194,124</b>	<b>70,000</b>	<b>135,293</b>	<b>399,417</b>		
	Mowing	Parks & Roads	40,411	26,999	7,351	1,794	37,097	113,652		79,208	192,860	
<b>Mowing Total</b>		<b>40,411</b>	<b>26,999</b>	<b>7,351</b>	<b>1,794</b>	<b>37,097</b>	<b>113,652</b>		<b>79,208</b>	<b>192,860</b>		

Dept	Service	Tasks	Wages	Supervision	Sr Mgmt	Twp Mgr	Benefits Load	Total Wages + Benefits	Direct Expense	Indirect Exp	Total Service Cost	
DPW	Office Work											
		Correspondence	15,938	10,648	2,899	708	14,631	44,824		31,240	76,064	
		Misc Office Work	5,977	3,993	1,087	265	5,487	16,809		11,715	28,524	
		Office Work Total		21,915	14,642	3,987	973	20,118	61,634		42,955	104,588
		Packets										
			Deliver Packets	2,535	1,693	461	113	2,327	7,128		4,968	12,096
		Packets Total		2,535	1,693	461	113	2,327	7,128		4,968	12,096
		Park Facilities										
			Park Maintenance	42,242	28,222	7,684	1,876	38,778	118,801	198,839	82,797	400,437
		Park Facilities Total		42,242	28,222	7,684	1,876	38,778	118,801	198,839	82,797	400,437
		Roads										
			Drives Truck	22,027	14,716	4,007	978	20,220	61,948		43,174	105,122
			Operates Equipment	14,045	9,383	2,555	624	12,893	39,499		27,529	67,028
			Road Occupancy Permits	3,985	2,662	725	177	3,658	11,206		7,810	19,016
			Road Work	26,402	17,640	4,803	1,172	24,237	74,255	511,000	51,751	637,006
			Sweeping	7,920	5,291	1,441	352	7,270	22,273		15,523	37,796
		Roads Total		74,378	49,693	13,531	3,302	68,278	209,181	511,000	145,787	865,968
		Sewer										
			Repairs	24,929	16,655	4,535	1,107	22,885	70,111		48,863	118,974
			Reporting	5,977	3,993	1,087	265	5,487	16,809		11,715	28,524
		Sewer Total		30,906	20,649	5,622	1,372	28,371	86,920		60,578	147,498
	Snow											
		Snow Removal	12,145	8,114	2,209	539	11,149	34,156	83,702	23,805	141,662	
	Snow Total		12,145	8,114	2,209	539	11,149	34,156	83,702	23,805	141,662	
	Signs & Signals											
		Maintenance/Repair	17,958	11,998	3,267	797	16,485	50,504	96,800	35,198	182,503	
	Signs & Signals Total		17,958	11,998	3,267	797	16,485	50,504	96,800	35,198	182,503	
	Refuse/Recycling											
		Refuse/Recycling	7,969	5,324	1,450	354	7,316	22,412		15,620	38,032	
	Refuse/Recycling Total		7,969	5,324	1,450	354	7,316	22,412		15,620	38,032	
DPW Total			351,686	234,966	63,978	15,615	322,846	989,091	1,014,341	689,336	2,692,768	
Finance	AP/AR											
		Accounts Payable	21,310	10,812	6,417	925	19,123	58,586		31,338	89,925	
		Accounts Receivable/Revenue	11,839	6,007	3,565	514	10,624	32,548		17,410	49,958	
		Park and Rec Receipts	7,103	3,604	2,139	308	6,374	19,529		10,446	29,975	
		AP/AR Total		40,252	20,422	12,121	1,747	36,121	110,663		59,194	169,857
		Billing										
			Real Estate Taxes	12,279	6,230	3,698	533	11,019	33,759	88,630	18,058	140,446
			Utility Billing	33,066	16,776	9,957	1,435	29,672	90,906		48,626	139,532
		Billing Total		45,345	23,006	13,654	1,968	40,691	124,665	88,630	66,684	279,979
		Payroll										
			Payroll	9,471	4,805	2,852	411	8,499	26,038	8,700	13,928	48,666
		Payroll Total		9,471	4,805	2,852	411	8,499	26,038	8,700	13,928	48,666
	Accounting											
		Bank Reconciliations	11,839	6,007	3,565	514	10,624	32,548		17,410	49,958	
		Financial Reporting	25,522	12,949	7,685	1,108	22,903	70,167	22,500	37,533	130,199	
	Accounting Total		37,361	18,955	11,250	1,622	33,527	102,715	22,500	54,943	180,157	
Finance Total			132,428	67,189	39,878	5,748	118,839	364,081	119,830	194,749	678,660	
Parks	Fields											
		Field Scheduling	7,485	-	1,495	216	4,456	13,652		7,070	20,722	
		Fields Total		7,485	-	1,495	216	4,456	13,652		7,070	20,722
		Office Work										
			Funding/budget	5,444	-	1,088	157	3,241	9,929		5,142	15,071
			Park Flyers	1,361	-	272	39	810	2,482		1,285	3,768
			Planning/Meetings	6,124	-	1,223	176	3,646	11,170		5,784	16,955
		Office Work Total		12,929	-	2,583	372	7,697	23,581		12,212	35,793
		Programs - Summer Rec										
			Summer Recreation	13,610	-	2,719	392	8,102	24,823	38,735	12,854	76,412
		Programs - Summer Rec Total		13,610	-	2,719	392	8,102	24,823	38,735	12,854	76,412
		Programs - All Other										
		All Other Programs	34,024	-	6,797	980	20,256	62,056	91,226	32,136	185,418	
	Programs - All Other Total		34,024	-	6,797	980	20,256	62,056	91,226	32,136	185,418	
Parks Total			68,048	-	13,594	1,959	40,511	124,113	129,961	64,272	318,345	
Grand Total			863,191	443,776	184,400	35,792	740,025	2,267,184	1,411,289	1,370,878	5,049,351	

## EAST GOSHEN TOWNSHIP ACTION ITEM

Item: **Malvern Bank Land Development** No: PCZ 09-07

List Date: 12/15/2009 Completed Date:

Description:

Date	Action
3/23/2010	Yerkes letter issued. Hearing 04/06/10
4/7/2010	MG: PC granted Applicant review ext. to tie up loose ends of plan. MG met with applicant, and Twp. Eng. to discuss issues for P/F Plan Review on 4/12/10.
4/22/2010	MG: Applicant has submitted revised plans, PC to review on 5/5 with BOS review on 5/11
4/27/2010	Expected approval by Planning Commission 5/5.
5/11/2010	PC approved with 8 conditions.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **Staffing Analysis** No: ADM 10-07

List Date: 2/16/2010 Completed Date:

Description: Are current staffing levels correct and what would be impact of reductions?

Date	Action
5/4/2010	Report from Joe. Memo from Rick

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Energy Conservation in Twp Building**

No:

**ADM 09-05**

List Date:

2/10/2009

Completed Date:

Description:

How can we reduce expenses for Administration Building?

Date	Action
4/6/2010	We are participating with County wide audit. Also awaiting quote for installation of motion sensitive light switches and programmable thermostats.
4/20/2010	Review quote for light switched and thermostats. No County action yet. Charges would be Capital Expense.
5/4/2010	More detailed quotes for thermostats, switches, and labor. Memo from Rick.



**Memo**  
**East Goshen Township**  
**1580 Paoli Pike**  
**West Chester, PA 19380**

**Voice (610) 692-7171**

**Fax (610) 425-8950**

**E-mail [rsmith@eastgoshen.org](mailto:rsmith@eastgoshen.org)**

Date: ~~April 9, 2010~~ April 26, 2010

To: Board of Supervisors

From: Rick Smith, Township Manager

Re: Energy Conservation in Township Building

**County Energy Audit** – Last year Chester County received Recovery Act funding to conduct energy audits at municipal buildings. In December, we advised the County of our interest in having an energy audit conducted at no cost to the Township. I contacted the County on Friday March 26, 2010 and they are still working on this initiative.

**Light Switches** – We investigated the installation of occupancy switches in the Township Building to save energy. I contacted Lenni Electric and for budgeting purposes, they recommended a material cost of \$80 per switch and opined it would take 15 minutes to change out a switch. Their labor rate is \$65 hour, so we would be looking at \$96.25 per switch. The estimated cost to change out all 80 switches in the Township Building would be \$7,700.

Typical energy savings range from 25 to 50%. The electric bill for the Township Building is about \$1,800 a month after you deduct the space heating cost. Assuming that the interior lighting costs account for 50% of the bill (\$900) and that we reduce our bill by 25% (\$225 a month or \$2,700 year), our payback period would be just under 3 years. Obviously, the projected rate increase in 2011 would shorten this period.

**Recommendation: I would suggest that we change out the switches in the Township Building.**

**Programmable Thermostats** – Precision Mechanical has provided us with a cost of \$6,230 to install 23 programmable thermostats in the Township Building. The cost would be reduced to \$3,488 if we went with the Focus Pro 6000 thermostats (\$70.80). The difference between the Focus Pro 6000 and Vision Pro 8000 (\$190.00) is mainly aesthetics. The Vision Pro has a touch screen while the Focus Pro has buttons on the cover. Our natural gas bill for the Township Building for December was \$2,600. The radiant heaters in the Public Works garage account for some of the gas usage. If we assume that: one half of the gas (\$1,300) is used to heat the Administration Building, and we cut back the heat in the offices from 6 pm to 6 am and in the meeting spaces from 11 pm to 6 am, and we saved 10% our pay back period would be just under 2½ -4 years. This analysis assumes that we heated the building year round. Obviously, we would be cooling in the summer but I expect the savings would be similar.

**Recommendation: I would suggest that we install programmable thermostats in the Township Building.**

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item: **Information Systems Analysis** No: ADM 10-04

List Date: 1/26/2010 Completed Date:

Description:

Date	Action
3/9/2010	Report of systems appropriateness and effectiveness. What is correct replacement cycle for PC replacement? Include in Advisory Group?
6/1/2010	Memos from Diane and Joe.

## **MEMO**

**TO: Rick Smith  
Joe Gill**

**FROM: Diane Degnan**

**DATE: May 17, 2010**

**RE: Computer/Printer Replacement Information**

The current replacement plan for computers is every five years, as that is the maximum warranty offered by Dell. After five years, the computers are replaced and some are then passed down to other areas where older/slower models are still suitable. Costs are predictable (cost free for the life of the computer).

Going forward, replacements could be extended to six years or beyond. However, we would then be on our own to replace any hardware that fails, as we would be if we were to opt out of the extended warranties. Warranty hardware replacements in the past have been minimal. Should we opt out of extended warranties in the future, funds for possible replacement hardware would then need to be set aside each year. It would be difficult to predict how much those costs might be. Burt informs me that replacement parts for the server are extremely expensive, and recommends that it be covered by an extended warranty even if the other computers are not.

All computers purchased are uniform for the purpose of being able to pass them down to other areas without having to reconfigure them. For that same purpose, they are speced with the minimal features, still allowing them to be usable in all areas. A breakdown of the cost of the features for the systems purchased in January 2010 is attached.

With regard to printing, large copy jobs are currently sent to the central printer/copier. Smaller jobs and those containing sensitive material are sent to desktop printers where available. Where needed, individual printers are also being replaced with a uniform model, reducing the different types of toner needed.

Note: Replacement cartridges for the central printer/copier are included in our lease agreement. All others are refilled whenever possible.

**Contact:** RECEIVING DEPT  
EAST GOSHEN TOWNSHIP

**Phone Number:** (610) 692-7171 (work)

**Address:** 1580 PAOLI PIKE  
WEST CHESTER, PA 19380

**Delivery Method:** 5-7 Day Delivery - Standard Delivery.  
Your order will be delivered up to 5-7 business days after it ships, pending carrier cutoff times. The Estimated Delivery Date is shown above.

**Order Detail**

**Order Number:** 122150332 **Estimated Delivery Date :** 02/04/2010

Item Number	Quantity	Item Description
224-6918	6	OptiPlex 780 Minitower Base Standard PSU
317-2458	6	OptiPlex 780, Core 2 Duo E8400 with VT/3.0GHz,6M,1333FSB
317-2593	6	4GB,Non-ECC,1066MHz DDR3,2X2GB,Dell OptiPlex 780
330-1988	6	Dell QuietKey Keyboard, No Hot Keys, With Detachable Palmrest, English, OptiPlex
320-1090	6	Dell Professional 19 Inch Monitor P190S,HAS,USB,OptiPlex,Precision,Latitude,Enterprise
320-1083	6	Digital Video Adapter Card,Full Height,Dell OptiPlex Desktop and Minitower
341-7168	6	80GB SATA 10K RPM 3.0Gb/s 3.5 inch SATA2 16MB Data Burst Cache Dell OptiPlex
341-9796	6	Dell 19 in 1 Media Card Reader,OptiPlex 780 Minitower
421-2350	6	Windows 7 Professional Downgrade to XP Professional SP3, Media, Optiplex, English
421-1993	6	Windows 7 Downgrade RLOB
330-2733	6	Dell USB 2 Button Optical Mouse with Scroll,Black OptiPlex
330-5810	6	No Systems Management MEBX Firmware Removed, Dell OptiPlex 780
341-8016	6	RAID 1, Dell OptiPlex 960
313-8645	6	16X DVD+/-RW SATA,Data Only,Dell OptiPlex Desktop or Minitower
421-0536	6	Cyberlink Power DVD 8.3,with Media, Dell Relationship LOB
421-1189	6	Roxio Creator Dell Edition 10.3, Media, Dell RLOB
311-9522	6	Heat Sink, Mainstream, Dell Optiplex Mini Tower
313-6414	6	Dell AX510 black Sound Bar forUltraSharp Flat Panel DisplaysDell Optiplex/Precision/ Latitude
330-5860	6	OptiPlex 780 Minitower Standard Power Supply
420-3276	6	Dell Control Point for OptiPlex 780
330-7422	6	Enable Low Power Mode for EUP Compliance,Dell OptiPlex
330-1710	6	Documentation,English,Dell OptiPlex
330-1711	6	Power Cord,125V,2M,C13,Dell OptiPlex
341-7170	6	80GB SATA 10K RPM 3.0Gb/s 3.5 inch SATA2 16MB Data Burst Cache Second Drive Dell OptiPlex

467-3564	6	No Dell Energy Smart Power Management Settings,OptiPlex
313-3673	6	No Resource DVD for Dell Optiplex, Latitude, Precision
330-5897	6	Tech Sheet, Eng,Dell OptiPlex 780,Factory Install
330-6473	6	Shipping Material for System,Minitower,Dell OptiPlex 780 Minitower
410-1862	6	Adobe Acrobat 9.0 English and French,BND,Dell OptiPlex Precision,and Latitude
420-6712	6	Microsoft Office Professional for Latitude, OptiPlex, Precision
905-4638	6	Dell Hardware Limited Warranty Plus Onsite Service Extended Year(s)
905-3217	6	Dell Hardware Limited Warranty Plus Onsite Service Initial Year
989-3449	6	Thank you choosing Dell ProSupport. For tech support, visit <a href="http://support.dell.com/ProSupport">http://support.dell.com/ProSupport</a> or call 1-866-516-3115
904-7724	6	ProSupport for End Users: Next Business Day Parts and Labor Onsite Response 4 Year Extended
906-1010	6	ProSupport for End Users: Next Business Day Parts and Labor Onsite Response Initial Year
980-7444	6	ProSupport for End Users: 7x24 Technical Support and assistance for end-users, 4 Year Extended
984-6620	6	ProSupport for End Users: 7x24 Technical Support and assistance for end-users, Initial
310-3559	6	MOUSE PAD,MUST BE TIED TO SYSTEM
330-5940	6	Intel Core2 Duo Desktop Sticker

**Product Subtotal: \$9,067.68**

**Shipping and Handling: \$0.00**

**Tax: \$0.00**

**Product Total: \$9,067.68**

**Order Number: 122150464**

**Estimated Delivery Date : 01/25/2010**

Item Number	Quantity	Item Description
310-7995	3	Dell USB Keyboard,No Hot Keys RoHS Compliant,Black,Optiplex Precision and Latitude Customer Install

**Product Subtotal: \$47.58**

**Shipping and Handling: \$0.00**

**Tax: \$0.00**

**Product Total: \$47.58**

**Order Subtotal: \$9,115.26**

**Shipping and Handling Total: \$0.00**

**Tax Total: \$0.00**

**Total Amount: \$9,115.26**

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**EAST GOSHEN TOWNSHIP  
MEMORANDUM**

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**TO:** BOARD OF SUPERVISORS  
**FROM:** JOE GILL, ASSISTANT MANAGER  
**SUBJECT:** TOWNSHIP COMPUTERS  
**DATE:** 5/28/2010  
**CC:** RICK SMITH, MANAGER;

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Supplement to Diane Degnan's Memo dated 5/17/10:

The total cost of \$9,067.68 for six computers works out to \$1,511.28 for each PC. The breakouts are:

Hardware	739.88
Software	299.40
Warranty	472.00
	1,511.28

Hardware includes monitors at \$139.78. Software includes the operating system and Microsoft Office but not any department specific applications. Both appear reasonable and competitive.

The warranty covers years 2-5 with 24/7 support and Next Business Day Parts and Labor Onsite Response. Year 1 is not charged but part of the hardware price.

Given our history of few claims against those warranties, I recommend we no longer purchase the extended warranties. However, I would still keep a 5 year replacement schedule for Hardware except monitors which I would suggest we replace only when needed.

Regarding Printers, the Copier/Scanner/Fax has a per copy cost of \$0.008 and individual printers have an estimated cost of \$0.020. The Copier costs \$378 per month for 5 years and provides more functions than the single printers which cost about \$320 and last for years.

Given the difference of the base cost per copy, I recommend we continue with the single printers and determine individual need when someone's existing printer fails. Only those determined to be necessary would be replaced.

## EAST GOSHEN TOWNSHIP ACTION ITEM

Item:

**Sewer Metered Billing**

No:

ADM 10-13

List Date:

4/6/2010

Completed Date:

Description:

Remaining Issues for New Process.

Date	Action
4/6/2010	Need to revise Ordinance to allow Twp to charge for Permit and Inspection. What are costs associated with reading meters if installed? What will be procedure and frequency of meter reading?
4/20/2010	Discuss ordinance and reading costs. Bills are out.
4/27/2010	Meter Reading costs revised.
5/4/2010	Ordinance and Resolution for permits and fees. Further discuss charges for meter reading.
5/25/2010	Equipment received. Application forms and procedures being finalized. Will be added to web site when complete.
6/1/2010	Status report from Joe.

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**EAST GOSHEN TOWNSHIP  
MEMORANDUM**

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**TO:** BOARD OF SUPERVISORS  
**FROM:** JOE GILL, ASSISTANT MANAGER  
**SUBJECT:** SEWER METERED BILLING  
**DATE:** 5/28/2010  
**CC:** RICK SMITH, MANAGER;

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Status Update:

AMS Items

- AMS bills originally calculated bill amounts for sewer accounts only since refuse-only accounts were not transferred from the database.
- Refuse-only bills had to be generated separately. AMS provided a way to make this easier next quarter.
- AMS suggests we continue to send them the pre-calculated billing amounts each quarter. This will allow for us to make adjustments to accounts between quarters.
- Commercial accounts still had the old \$27.06 fixed amount on bills after the first run. We had to credit accounts and rerun at the current fixed amount of \$23.53.

Resident Items

- The most common complaint, unsurprisingly, has been: “why did my bill go up?”
- Single occupant condo-dwellers were the most common complainants.
- The most common question was: “what do I have to do to put in a meter?”

Other Items

- YMCA: Aqua has provided data going back to December 2008 and is researching their archives for any data prior to that. I have spoken with the YMCA CFO. He is aware that the charges could be about \$50,000. He is checking with his Site Director and Facilities Manager about the charges and the reason for the 2 meters.
- 3<sup>rd</sup> Quarter bills are scheduled to go out by July 9<sup>th</sup>.



**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**ZHB Vacancy**

No:

ADM 10-17

List Date:

5/4/2010

Completed Date:

Description:

Fill vacancy on Zoning Hearing Board

Date	Action
6/1/2010	Extended period for submission of interest and resume to 6/11.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Geese Management Program**

No:

DPW 07-01

List Date:

1/23/2007

Completed Date:

Description:

Reduce size of resident geese population.

Date	Action
3/9/2010	2007,2008,2009 program success based on anecdotal info. Request sent in 12/09 for USDA to remove excess geese. 3rd letter sent 2/17
6/1/2010	USDA contract signed. They will be coming in June to remove up to 300.

## EAST GOSHEN TOWNSHIP ACTION ITEM

Item:

**Hershey's Mill Dam**

No:

DPW 07-02

List Date:

5/22/2007

Completed Date:

Description:

Date	Action
	Grant declined. Committee formed to determine best option. Classification probably not changing. Hydrologic Study by advanced Geo Services.
4/6/2010	Groups met 4/5. Board to discuss 4/13/10
4/13/2010	Should we proceed with AGS or rebid work. What should be included in next phase of engineering work?
5/4/2010	Advanced GEO Proposal for breach analysis and potential solutions.
6/1/2010	Awaiting comments from Save the Dam group before taking action on GEO proposal.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**Tree Vitalize Grant (Conservancy)**

No:

DPW 10-01

List Date:

1/12/2010

Completed Date:

Description:

Date	Action
1/12/2010	Board approved for Conservancy to apply for grant for \$4920.
4/20/2010	Grant status report: per Jane grant awarded. Await formal notification.
6/1/2010	No Grant received yet.

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**PECO Green Region Grant (Conservancy)**

No:

DPW 10-03

List Date:

1/12/2010

Completed Date:

Description:

Date	Action
1/12/2010	Board approved for Conservancy to apply for grant for \$10,000.
4/13/2010	No decision yet.
6/1/2010	No decision yet.