

**AGENDA**  
**EAST GOSHEN TOWNSHIP**  
**BOARD OF SUPERVISORS**  
**Tuesday, December 4, 2012**

**Executive Session 6:00 PM**  
**Regular Meeting 7:00 PM**

1. Call to Order
2. Pledge of Allegiance
3. Moment of Silence – Supervisor Carmen Battavio
4. Ask if anyone is recording the meeting
5. Public Comment – Hearing of Residents (Optional)
6. Chairman’s Report
  - a. Announce the Board met in executive session on November 27 and December 4 for a personnel matter
  - b. Presentation on the Chester County Bicycle and Pedestrian Plan
7. Public Hearings - None
8. Police/EMS Report - None
9. Financial Report - None
10. Old Business
  - a. Consider approval signs for the Applebrook Preserve
  - b. Consider execution of Work Comp Agreement with Goshen Fire Company
11. New Business
  - a. Consider approval of 2013 Township Budgets and 2013 WEGO Budget
  - b. Consider recommendation on Applebrook Golf agreement
  - c. Consider recommendation for bike/pedestrian lane on Enterprise Drive
  - d. Consider recommendation on Farm Market
12. Any Other Matter
13. Approval of Minutes
  - a. November 20, 2012
14. Treasurer’s Report
  - a. November 29, 2012
15. Review Action List
  - a. December 4, 2012
16. Correspondence, Reports of Interest
  - a. Acknowledge Comcast’s letter to preserve formal renewal process
  - b. Acknowledge Statement of Valuations from Chester County Assessment Office
17. Dates of Importance

Dec 01, 2012	Help a Neighbor for the Holiday (Park & Recreation Event)	
Dec 03, 2012	EGT Neighborhood University	6-9:30 PM
Dec 04, 2012	Board of Supervisors	7:00 PM
Dec 05, 2012	Pension Committee	1:00 PM
	(cancelled)	
Dec 05, 2012	Planning Commission	7:00 PM
	(New Kent LD)	

	(Goshen Meadows LD)	
Dec 06, 2012	Park Commission	7:00 PM
Dec 08, 2012	NYC Trip (Park & Recreation Event)	
Dec 10, 2012	Commerce Dev Commission (re-scheduled from Dec 17)	7:00 PM
Dec 10, 2012	Municipal Authority	7:00 PM
Dec 12, 2012	Conservancy Board (Goshen Meadows LD)	7:00 PM
Dec 13, 2012	Historical Commission (Goshen Meadows LD)	7:00 PM
Dec 18, 2012	Board of Supervisors (New Kent LD)	7:00 PM
Dec 25, 2012	Christmas Office Closed	
Dec 31, 2012	Police Commission	8:00 AM

Spring 2013 Newsletter:

Article Submission Date - February 1, 2013

Posted to Website - April 2, 2013

Winter 2013 Newsletter:

Article Submission Date – November 9, 2012

Posted to Website – January 2, 2013

18. Public Comment – Hearing of Residents

19. Adjournment

The Chairperson, in his or her sole discretion, shall have the authority to rearrange the agenda in order to accommodate the needs of other board members, the public or an applicant.

66

## Memorandum

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

Voice: 610-692-7171  
Fax: 610-692-8950  
E-mail: [mgordon@eastgoshen.org](mailto:mgordon@eastgoshen.org)

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Date: 11/19/2012  
To: Board of Supervisors  
From: Mark Gordon, Township Zoning Officer *mb*  
Re: Chester County Bicycle and Pedestrian Plan

Dear Board Members:

Over the past year I have been participating in the Chester County Bicycle and Pedestrian Plan for the Greater West Chester regional plan in order to identify the linkages and challenges and develop recommendations for improvements in the region for Bicycle and Pedestrian access. One of the objectives of the plan is to receive endorsements from the seven participating municipalities.

Randy Waltermeyer, CCPC Transportation Services Director, has requested to speak with the Board of Supervisors at your meeting on December 4, 2012 to summarize the plan and provide you with information on the endorsement process.



# THE COUNTY OF CHESTER

## COMMISSIONERS

Terence Farrell  
Kathi Cozzone  
Ryan A. Costello

Ronald T. Bailey, AICP  
Executive Director

## PLANNING COMMISSION

Government Services Center, Suite 270  
601 Westtown Road  
P.O. Box 2747  
West Chester, PA 19380-0990  
(610) 344-6285 Fax: (610) 344-6515



## MEMORANDUM

Date: October 26, 2012  
To: Mark Gordon, East Goshen Township  
From: Randy Waltermyer  
Subject: Endorsement process for Central Chester County Bicycle/Ped Plan

### ***Transmitted Electronically***

A goal of the Central Chester County Bicycle and Pedestrian Plan is to have the Plan endorsed by each of the seven participating municipalities. In order to properly meet this objective, the County Planning Commission staff would like to brief each elected body on the Central Chester County Bicycle/Pedestrian Plan.

Therefore, I am requesting to be placed on the agenda of the Board of Supervisors meeting on December 4, 2012 as an information item. This briefing will give the East Goshen Township supervisors an overview of the project, summary of our improvement plan recommendations, and information on the endorsement process. If possible, it would greatly appreciated to be placed at the beginning of your Board's agenda.

Please call or email me with any questions.

10a.

## Rick Smith

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**From:** Rick Smith <rsmith@eastgoshen.org>  
**Sent:** Monday, November 19, 2012 2:52 PM  
**To:** 'jim dehaven'  
**Subject:** RE: PRESERVE AT APPLEBROOK.PDF

Jim

It will be on the agenda for the Board meeting on December 4, 2012 at 7 pm.

Rick

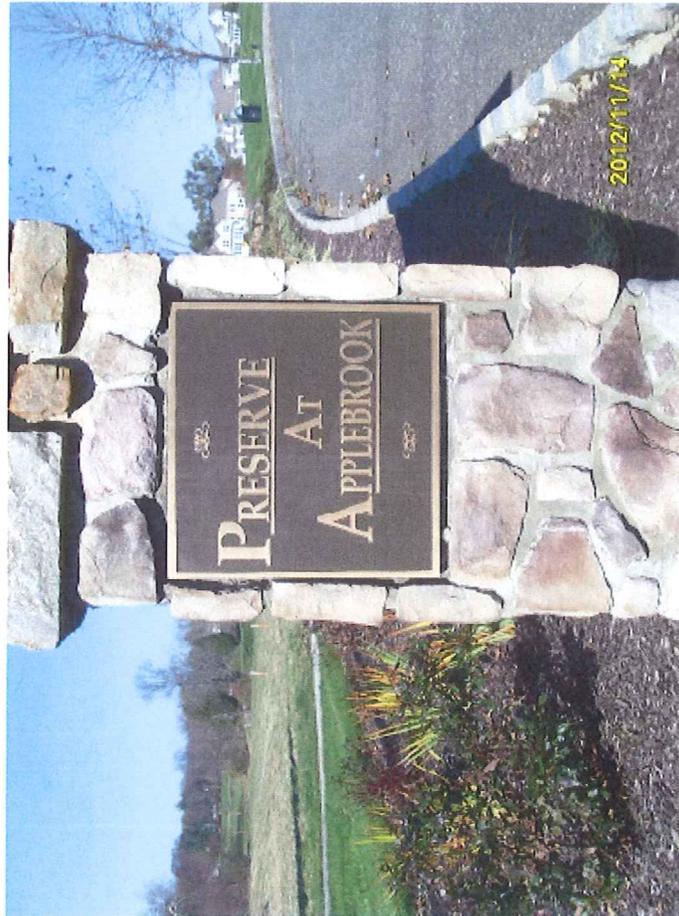
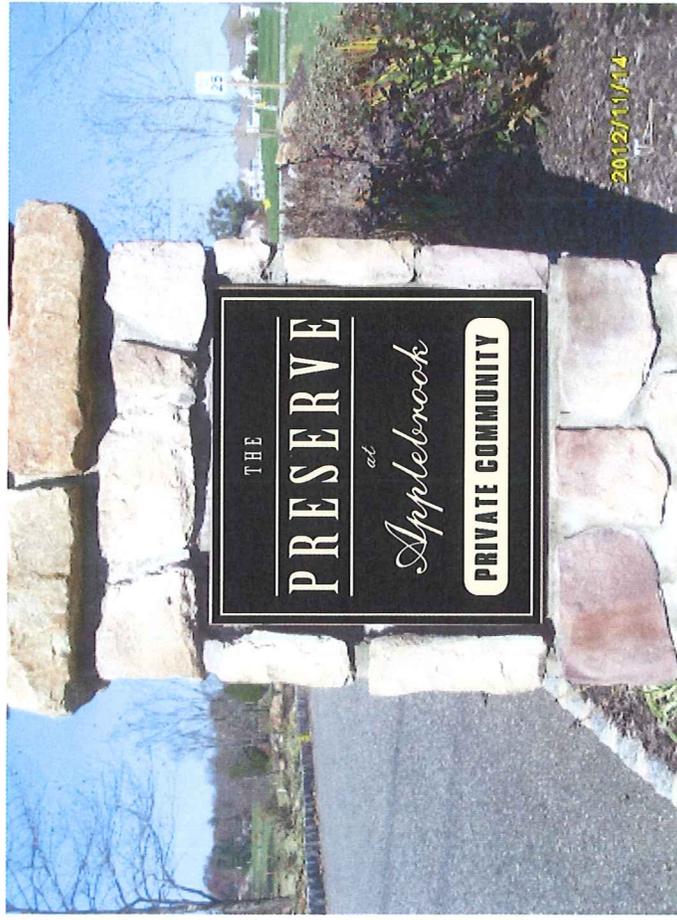
-----Original Message-----

**From:** jim dehaven [<mailto:jimdehaven@icloud.com>]  
**Sent:** Monday, November 19, 2012 2:45 PM  
**To:** Rick Smith  
**Subject:** PRESERVE AT APPLEBROOK.PDF

Rick, this is what we want to change in the two existing signs at the front entrance. This matches our plan for the rear signage of which I dropped off a permit application the other day. I believe this needs to be formally approved by the BOS before we can proceed, correct?

Can you put forward on the next agenda and let me know when that is?

Thanks, Jim



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**AGREEMENT BETWEEN EAST GOSHEN TOWNSHIP & GOSHEN FIRE COMPANY  
REGARDING WORKERS' COMPENSATION INSURANCE FOR VOLUNTEER FIREFIGHTERS**

THIS AGREEMENT is made this \_\_\_ day of \_\_\_\_\_, 2012 between EAST GOSHEN TOWNSHIP, a political subdivision of the Commonwealth of Pennsylvania with an address of 1580 Paoli Pike, West Chester, Pennsylvania 19380 (the "Township") and GOSHEN FIRE COMPANY, a volunteer fire organization that provides fire, rescue and ambulance service to the residents of the Township, with an address of 1320 Park Avenue, West Chester, Pennsylvania 19380 (the "Company").

**BACKGROUND:**

Workers' compensation insurance for volunteer firefighters at the Company cannot be obtained through the Township's existing workers' compensation policy due to the Township's insurance carrier dropping coverage for Class 994-Volunteer Firefighters; and

The Board of Supervisors has decided to obtain a new workers' compensation insurance policy for the Company's volunteers under the Company's name and tax identification number (the "Policy") pursuant to the terms of this Agreement:

Now therefore, the Parties hereby agree as follows:

- 1) The Township will pay for worker's compensation coverage for the Company's Class 994 volunteer firefighters. The Policy will be in the name and tax identification number of the Company, but the premiums for the Policy will be paid directly by the Township.
- 2) The Township shall be responsible for any increases in premiums for the Policy from the insurance carrier. The Township shall have the right to select the insurance carrier to provide the Policy.
- 3) All administration of the Policy and claims will be handled directly by the Township with its personnel and at its expense.
- 4) The coverage for the Company's volunteers shall include a minimum of \$1,000,000 coverage for employer liability.
- 5) The Company will provide information to the Township needed for the insurance application and audit. The Township will inform the Company at least 15 days in advance of any information needed to obtain, maintain and administer the Policy.

EAST GOSHEN TOWNSHIP

BY: \_\_\_\_\_

\_\_\_\_\_

Senya Isayeff, Chairman Date  
Board of Supervisors

  
\_\_\_\_\_  
For the Fire Company

12/04/12  
Date

11a

## Memo

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To: Board of Supervisors  
From: Jon Altshul  
Re: Adoption of 2013 budget  
Date: November 29, 2012

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Since the last Board of Supervisors meeting on November 20, I have made the following changes to the proposed general fund budget:

- Removed the interest expense for the Geothermal HVAC project (-\$7,650) and deleted the bond fund for the proceeds of the related bonds.
- Added \$500,250 to Township Building Capital Purchase (under Administration, Maintenance and Repairs) for the purchase of the Geothermal HVAC system.
- Reduced the expense for Chester County Tax Collection Committee expenses by \$2,502 to reflect East Goshen's approved share of that organization's adopted budget for 2013.
- Reallocated \$40,000 for the two LED signs, which had been budgeted in Roads, into the Parks and Administration (Township Building) budgets on a 50%-50% basis and reallocated \$28,000 for township building parking lot paving and curb replacement that had been budgeted in Roads to Administration (Township Building).

As a result, the 2013 proposed general fund budget envisions an operating deficit of \$447,774 and projects a 2013 year-end fund balance of \$5,594,406. I have attached a general fund summary worksheet and the 2013 WEGO budget, Version 3.5, for your review. Otherwise, the latest versions of the line-item detail worksheets for all funds are available on the township website. Notice about the proposed budget ran in the *Daily Local News* on Friday, November 9.

Below, I have drafted a draft motion for your consideration regarding the 2013 budget.

Mr. Chairman:

I move that we adopt a 2013 general fund budget of \$11,318,018, of which \$9,952,629 is for core township functions and \$1,365,389 is for pass-through accounts; a state liquid fuels fund budget of \$354,984; a 2013 capital reserve fund budget of \$248,300; a 2013 transportation fund budget of \$26,800; a 2013 sewer operating fund budget of \$3,091,600; a 2013 refuse fund budget of \$1,055,687; and a 2013 sewer capital reserve fund budget of \$556,769. I further move that we adopt the 2013 Westtown East Goshen Police Department Budget, Version 3.5, in the amount of \$6,313,437.55, of which the township's contribution is \$2,769,721.24.

**EAST GOSHEN TOWNSHIP**  
**2013 PROPOSED BUDGET**  
November 29, 2012

Account Title	2012 Budget	2012 Y/E Projection (Oct)	2013 Proposed	\$ Variance 2013-2012 YE Proj	% Variance 2013-2012 YE Proj
<b>GENERAL FUND</b>					
EMERGENCY SERVICES EXPENSE	3,883,897	3,910,977	3,587,260	(323,717)	-8.3%
PUBLIC WORKS EXPENSE	2,225,286	2,126,270	2,344,518	218,248	10.3%
ADMINISTRATION EXPENSES	1,502,920	1,511,927	2,120,392	608,465	40.2%
ZONING/PERMITS/CODES EXPENSES	425,042	355,328	470,795	115,467	32.5%
PARK AND RECREATION EXPENSES	513,404	492,210	785,482	293,272	59.6%
<b>TOTAL CORE FUNCTION EXPENSES</b>	<b>8,550,549</b>	<b>8,396,712</b>	<b>9,308,447</b>	<b>911,735</b>	<b>10.7%</b>
EMERGENCY SERVICES REVENUE	51,320	229,541	51,643	(177,898)	-77.5%
PUBLIC WORKS REVENUE	902,852	992,496	846,600	(145,896)	-14.7%
ADMINISTRATIVE REVENUES	250,893	351,117	309,797	(41,320)	-11.8%
CODES REVENUE	270,570	269,975	275,825	5,850	2.2%
PARK AND REC REVENUE	113,622	109,475	114,183	4,708	4.3%
<b>TOTAL CORE FUNCTION REVENUES</b>	<b>1,589,257</b>	<b>1,952,604</b>	<b>1,598,048</b>	<b>(354,556)</b>	<b>-22.3%</b>
<b>NET EMERGENCY SERVICES</b>	<b>3,832,577</b>	<b>3,681,436</b>	<b>3,535,617</b>	<b>(145,819)</b>	<b>-4.0%</b>
<b>NET PUBLIC WORKS</b>	<b>1,322,434</b>	<b>1,133,774</b>	<b>1,497,918</b>	<b>364,144</b>	<b>32.1%</b>
<b>NET ADMINISTRATION</b>	<b>1,252,027</b>	<b>1,160,810</b>	<b>1,810,595</b>	<b>649,785</b>	<b>56.0%</b>
<b>NET CODES</b>	<b>154,472</b>	<b>85,353</b>	<b>194,970</b>	<b>109,617</b>	<b>128.4%</b>
<b>NET PARK AND REC</b>	<b>399,782</b>	<b>382,735</b>	<b>671,299</b>	<b>288,564</b>	<b>75.4%</b>
<b>CORE FUNCTION NET SUBTOTAL</b>	<b>6,961,292</b>	<b>6,444,107</b>	<b>7,710,399</b>	<b>1,266,292</b>	<b>19.7%</b>
DEBT - PRINCIPAL	605,000	605,000	436,000	(169,000)	-27.9%
DEBT - INTEREST	228,304	228,774	208,182	(20,592)	-9.0%
<b>TOTAL DEBT</b>	<b>833,304</b>	<b>833,774</b>	<b>644,182</b>	<b>(189,592)</b>	<b>-22.7%</b>
<b>TOTAL CORE FUNCTION NET</b>	<b>7,794,596</b>	<b>7,277,881</b>	<b>8,354,581</b>	<b>1,076,700</b>	<b>14.8%</b>
<b>NON-CORE FUNCTION REVENUE</b>					
REAL ESTATE PROPERTY TAX	2,027,056	2,012,115	2,001,978	(10,137)	-0.5%
OTHER INCOME	42,662	53,557	48,132	(5,425)	-10.1%
CABLE TV FRANCHISE	415,431	400,000	410,000	10,000	2.5%
REAL ESTATE TRANSFER TAX	480,000	725,000	500,000	(225,000)	-31.0%
EARNED INCOME TAXES	4,250,000	4,960,000	4,631,700	(328,300)	-6.6%
LOCAL SERVICES TAX	340,000	328,800	315,000	(13,800)	-4.2%
<b>TOTAL NON CORE FUNCTION REVENUE</b>	<b>7,555,149</b>	<b>8,479,472</b>	<b>7,906,810</b>	<b>(572,662)</b>	<b>-6.8%</b>
<b>NET RESULT</b>	<b>(239,447)</b>	<b>1,201,591</b>	<b>(447,771)</b>	<b>(1,649,362)</b>	

11b

**Rick Smith**

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**From:** Jared Viarengo [redacted]  
**Sent:** Wednesday, November 28, 2012 12:48 PM  
**To:** rsmith@eastgoshen.org  
**Cc:** Dave McNabb  
**Subject:** 2013 Township Outing Contract

Rick,

I was made aware by our golf staff that our contract with the Township for the East Goshen Outings is expiring in January. I believe we need to meet with the Board of Supervisors to discuss. What would be the best way to go about setting that up? I believe also that our golf staff did want to discuss making some changes regarding dates - otherwise, I would expect it to be a pretty straight forward renewal.

Regards,

Jared.

I would suggest that the Board appoint a committee of 2 Supervisors and Frank V. to meet with Applebrook. They could then bring the final product back to the full Board of review and approval.

Rick

11c

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

Voice 610-692-7171  
Fax 610-692-8950  
E-mail [rsmith@eastgoshen.org](mailto:rsmith@eastgoshen.org)

Date: November 29, 2012  
To: Board of Supervisors  
From: Rick Smith, Township Manager  
Re: Enterprise Drive

At the recent Commerce Development Commission meeting the Commission considered a request from several of the businesses in the Goshen Corporate Park to provide for a pedestrian/bike lane on Enterprise Drive.

Following up on the request I determined that Enterprise Drive is 27 feet wide and under the updated Penn DoT Smart Transportation guidelines, for an industrial type roadway, two 11 feet wide travel lanes and a 5 feet wide bike lane are permitted.

The bike lane could be created by striping the roadway. The guidelines recommend a 6-in solid white line to identify the bike lane. In addition we would need to paint a double yellow centerline to designate the lanes and six "Share the Road" signs.

Parking is not permitted on Enterprise Drive, so we do not have an issue parked vehicles.

I would recommend that we proceed with this initiative.

11d

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

**Voice 610-692-7171**

**Fax 610-692-8950**

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

**Date: November 29, 2012**

**To: Board of Supervisors**

**From: Rick Smith, Township Manager**

**Re: Farm Market**

The current Farm Market has ceased operations as of Thanksgiving. At their meeting on November 1, 2012 the Park and Rec Commission appointed a subcommittee to look into the feasibility of continuing with the Farm Market.

The subcommittee is in the process of preparing the vendor applications and updating the rules and regulations for the Farm and Winter Markets. The subcommittee intends to recommend that the Park and Rec Commission continue with the Farm and Winter Markets, in their present form. The only difference being that the Market would be run by the Township and the proceeds would go directly to the Township to help defray the cost for Park and Rec programs and activities.

As you know in the past, the Farm Market was located in the Township Park until Thanksgiving, then it relocated to the PW Annex on a smaller scale for the winter and this was referred to as the Winter Market.

The subcommittee has determined, based on conversations with the vendors, that it is important to move to the Winter Market mode in a timely manner in order to keep the customer base. As you are aware it is much easier to keep a current customer, than to get a new customer.

Therein, lays the problem. The next Park and Rec Commission meeting is on Thursday December 6. Under the normal process the subcommittee would make it's report to the Park and Rec Commission, who would in turn submit a request to the Board to continue with this initiative. Under this scenario the Board could not take action until December 18, which means the Winter Market would, in all probability, not start operating until after Christmas. There would be no Market for over a month.

Accordingly, the subcommittee is requesting that the Board consider approving this initiative before the Park and Rec Commission takes action. Under this scenario, assuming the Park and Rec Commission concurs with the subcommittee's recommendation, the Park and Rec Commission could have the Market open the week of December 10<sup>th</sup>.

**Cc: Park and Rec Commission**

13a

EAST GOSHEN TOWNSHIP  
BOARD OF SUPERVISORS MEETING  
1580 PAOLI PIKE  
November 20, 2012 – 6:00pm  
Draft Minutes

**Present:** Chairman Senya D. Isayeff, Vice-Chairman Thom Clapper, Supervisors Carmen Battavio, Marty Shane and Chuck Proctor. Also present were Township Manager Rick Smith, CFO Jon Altshul, Lt. Jim DiCave of WEGO, Erich Meyer (Park & Rec) and Susan Carty (Planning Commission).

**Executive Session**

The Board met in Executive Session from 6:00pm to 7:15pm to discuss a personnel matter.

**Call to Order & Pledge of Allegiance**

Senya called the meeting to order at 7:17pm and asked Lt. DiCave to lead everyone in the Pledge of Allegiance.

**Moment of Silence**

Carmen Battavio called for a moment of silence to honor the troops.

**Recording of Meeting**

No resident recorded the meeting.

**Public Comment on Non-Agenda Items**

None.

**Chairman's Report**

Senya announced that the Board met in Executive Session earlier this evening to discuss a personnel matter.

**Police Report**

Lt. Jim DiCave reported that WEGO responded to 510 calls for service from East Goshen during October. There have been numerous thefts from automobiles in the area. Residents should keep their car doors locked and valuables concealed.

**Goshen Fire Company Report**

No report was submitted.

**Financial Report for October**

Jon Altshul reported that as of October 31, the General Fund had a positive variance of \$1,833,498 for the year. Revenues were \$1,401,832 over budget, while expenses were \$431,666 under budget. Jon predicted the General Fund will finish the year with a surplus of \$1,201,591 which is an improvement of \$222,231 since last month.

1 **Updated Proposed Budget for 2013**

2 Jon Altshul reviewed the Preliminary Proposed Budget for 2013 (copy available on the website)  
3 as updated since the November 13 BOS meeting.

4  
5 A majority of the Board (Marty, Carmen and Thom) agreed the Township should pay for the  
6 new geothermal heating system out of the General Fund instead of incurring a bond issue for the  
7 expense.

8  
9 Senya requested that Jon gather information on how East Goshen compares to its local peers in  
10 terms of EIT revenue, real estate transfer tax revenue, and tax assessment for the Township as a  
11 whole.

12  
13 **Goshen Fire Company Workers' Compensation Agreement**

14 The Board agreed to table this matter until the December 3 meeting as the Fire Company is  
15 meeting on this issue November 21 and may provide additional information for the Board's  
16 consideration.

17  
18 **Any Other Matter**

19 None.

20  
21 **Review of Minutes**

22 The Board reviewed and corrected the draft minutes of November 13. Senya stated that the  
23 minutes would stand approved as corrected.

24  
25 **Treasurer's Report & Expenditure Register Report**

26 *See attached Treasurer's Report for November 15, 2012.*

27 The Board reviewed the Treasurer's Report and the current invoices. Thom moved to accept the  
28 Treasurer's Report of November 15 and the Expenditure Register Report as recommended by the  
29 Treasurer, to accept the receipts and to authorize payment of the invoices just reviewed. Carmen  
30 seconded the motion. There was no discussion or public comment. The Board voted  
31 unanimously to approve the motion.

32  
33 **Action List**

34 **Comprehensive Plan** – The contract was executed November 13 and sent to the CCPC.

35  
36 **Correspondence & Dates of Importance**

37 Senya acknowledged receipt of the Annual Downstream Notification for Sartomer Company  
38 dated October 31, and receipt of a letter from PECO dated November 9 thanking the Township  
39 for its support during Hurricane Sandy.

40  
41 **Meetings & Dates of Importance**

42 Senya noted the upcoming meetings as listed in the agenda.

43  
44 **Public Comment**

45 None.

1 **Adjournment**

2 There being no further business, the regular meeting was adjourned at 8:09pm.

3

4 **Executive Session**

5 The Board met in Executive Session until 8:20pm to discuss a personnel matter.

6

7

8

9 Anne Meddings

10 Recording Secretary

11 *Attachment: Treasurer's Report*

November 15, 2012

**TREASURER'S REPORT**  
**2012 RECEIPTS AND BILLS**

**GENERAL FUND**

Real Estate Tax	65.00	Accounts Payable	11,924.21
Earned Income Tax	456,400.00	<u>Electronic Pmts:</u>	
Local Service Tax	37,200.00	Health Insurance	\$47,207.67
Transfer Tax	52,130.12	Credit Card	\$0.00
General Fund Interest Earned	0.00	Postage	\$1,000.00
Total Other Revenue	7,904.25	Debt Service	\$272,047.06
Total Receipts:	<u>\$553,699.37</u>	Payroll	\$43,000.00
		Total Expenditures:	<u>\$375,178.94</u>

**STATE LIQUID FUELS FUND**

Receipts	\$0.00	Expenditures:	<u>\$0.00</u>
Interest Earned	\$0.00		
Total State Liquid Fuels:	<u>\$0.00</u>		

**CAPITAL RESERVE**

Interest Earned	<u>\$0.00</u>	Expenditures:	<u>\$2,295.00</u>
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**TRANSPORTATION FUND**

Interest Earned	<u>\$0.00</u>	Expenditures:	<u>\$0.00</u>
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**SEWER OPERATING**

Receipts	56,899.45	Accounts Payable	\$8,676.28
Interest Earned	\$0.00	Debt Service	\$29,774.67
Total Sewer:	<u>\$56,899.45</u>	Total Expenditures:	<u>\$38,450.95</u>

**REFUSE**

Receipts	13,662.69	Expenditures	<u>\$69,674.76</u>
Interest Earned	\$0.00		
Total Refuse:	<u>\$13,662.69</u>		

**SEWER CAPITAL RESERVE**

Interest Earned	<u>\$0.00</u>	Expenditures	<u>\$0.00</u>
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15a.

### EAST GOSHEN TOWNSHIP ACTION LIST

New additions are in <b>bold</b>		4-Dec-12
<b>#</b>	<b>Item</b>	<b>Date</b>
DPW 07-02	Hershey's Mill Dam	4-Dec-12
ADM 10-22	TAG Action List	4-Dec-12
PCZ 12-01	Comp Plan	15-Jan-13
ADM 12-4	Light Fixtures at Municipal Complex	15-Jan-13
ADM 11-13	Quarterly Report Municipal Authority Projects	15-Jan-13
FIN 11-05	Quarterly Financial Reports	15-Jan-13
DPW 08-02	Quarterly Report on I&I	15-Jan-13
ADM 09-04	Quarterly Review of Right to Know Requests	15-Jan-13

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:	<b>Hershey's Mill Dam</b>				No:	DPW 07-02	
List Date:	5/22/2007	Completed Date:					
Description:	Bring Dam into compliance with DEP requirements or dispose of dam						
Date	Action						
	<b>Note I have hidden the 2010 comments to save space</b>						
1/3/2011	Update from Neil DeReimer						
2/1/2011	Update from Neil DeReimer						
3/1/2011	Update tabled to 3/8						
3/8/2011	Update from Neil DeReimer						
3/24/2011	American Rivers/NOAH grant denied						
4/5/2011	Update from Neil DeReimer						
5/10/2011	Update from Neil DeReimer						
6/7/2011	Update from Neil DeReimer						
7/12/2011	Update from Neil DeReimer						
8/9/2011	Update from Neil DeReimer						
11/1/2011	Update from Neil DeReimer and see attached						
12/6/2011	Update from Neil DeReimer						
12/9/2011	Submitted grant application to American Rivers (decision by 3/9/12)						
1/3/2012	contacted PADEP about meeting						
2/7/2012	Conference call with DEP scheduled for 2/2/12						
3/7/2012	Contract with Walsh executed on 2/7. Status report attached						
4/3/2012	Status report attached						
5/1/2012	Status report attached						
6/5/2012	Status report attached						
7/3/2012	Status report attached						
8/7/2012	Presentation to BoS. BoS agreed to send 1,000 foot letter and invite residents once rendering is done						
10/2/2012	Presentation - Ok to send plans to DEP						
11/13/2012	Plans sent to DEP						
12/4/2012	Status Report attached						

**EAST GOSHEN TOWNSHIP  
ACTION ITEM**

Item:

**TAG Action List**

No:

ADM 10-22

List Date:

12/7/2010

Completed Date:

Description:

Complete action items on TAG list

Date	Action
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12/7/2010 to 10/20/12 hidden to save space

| 11/13/2012 | Updated summary is attached - updated format of report

**12/4/2012 Mert Compensation Study - Presentation on 10/30, waiting on additional info**

**12/4/2012 HVAC System - Funding in 2013 Budget**

**12/4/2012 IT Support - Verbal update from WCACOG meeting**

## Rick Smith

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**From:** Rick Smith <rsmith@eastgoshen.org>  
**Sent:** Thursday, November 29, 2012 10:17 AM  
**To:** 'NBDe@verizon.net'  
**Subject:** RE: Hershey Mill Dam

Neil

Do you have an update from your meeting?

rick

---

**From:** ~~NBDe@verizon.net~~ [mailto:~~nbde@verizon.net~~]  
**Sent:** Friday, November 09, 2012 2:12 PM  
**To:** 'Rick Smith'  
**Cc:** Bernadette McLoughlin; Dana Pizarro; Francis X. Beck Jr.; Henry Sciortino; Jim Brandolini ; 'Joe D'antonio'; Karen DeRiemer; 'Kathryn Yahraes'; Lori Feidt; Lori Feidt 2; Marjorie Castle; Maureen; Peggy Schmitt; Peter M. Garrity ; Reed Bailey ; Robert Zink; 'Ron McGill'  
**Subject:** Hershey Mill Dam

Hello Rick,

I have a meeting at the dam with Adam Brower and Mark Wright of Risbon Excavating(the low cost contractor) next Friday at 9:30 to confirm construction cost details including “dredging” and silt control costs. I need to be comfortable that we have a “Real” cost number for all aspects of this project before going after donations. I believe we will only get one shot to get our funding for this. I am planning a committee meeting after that Friday meeting to “gear up” our fund raising efforts. I had a productive meeting with Mr. Ed Goll and his daughter regarding their rear yard marsh/swamp condition and fresh water mussel preservation concerns. That is it for now.

Neil

Friends of Hershey's Mill Dam (FoHMD)  
1034 Hershey Mill Road  
West Chester, Pa. 19380  
Off: 610-296-4210  
Cell: 610-804-1122  
~~NBDe@verizon.net~~

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**From:** Rick Smith [mailto:rsmith@eastgoshen.org]  
**Sent:** Wednesday, November 07, 2012 11:55 AM  
**To:** ~~NBDe@verizon.net~~  
**Subject:** Hershey Mill Dam

Neil

Can you give me an update on the HM Dam fundraising? I have a Board meeting next Tuesday.

Thanks

Rick



RECEIVED  
BY: \_\_\_\_\_

NOV 20 2012

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Comcast Cable  
One Summit Square, Suite 302  
1717 Langhorne-Newtown Road  
Langhorne, PA 19047  
Phone: 484.398.0144

November 16, 2012

**Certified Mail - Return Receipt Requested**

Louis F. Smith, Jr., Township Manager  
East Goshen Township  
1580 Paoli Pike  
West Chester, PA 19380

**Re: Cable Franchise Renewal – Township of East Goshen**

Dear Mr. Smith:

We at Comcast appreciate the opportunity to serve the citizens of the Township of East Goshen. It is our credo that *“Comcast will deliver a superior experience to our customers every day. Our products will be the best and we will offer the customer-friendly and reliable service in the market.”* In living our credo, we look forward to providing broadband services to our customers in East Goshen for many years to come. Therefore we are taking this step to ensure the renewal of our cable franchise with you.

Actually, there are two (2) franchises providing for cable service in the Township. Over the years, two (2) corporate entities – *Comcast of Southeast Pennsylvania, LLC* and *Comcast of Pennsylvania, LLC* -- acquired the respective cable franchises.<sup>1</sup> Under the current franchise arrangement, a single document provides for the cable operations of both entities. Consequently, the ten-year franchise agreement for both Comcast entities is due for renewal in late 2015. Thus the purpose for this letter.

The Cable Communications Policy Act of 1984 (“Cable Act”) encourages local franchising authorities and cable companies to reach agreement on a renewal Agreement at any time through an informal process. However, Section 626 of the Cable Act also provides for a contemporaneous alternative formal renewal procedure with specific substantive and procedural requirements. If either the franchising authority or the cable company does not initiate the formal process within a certain time frame, the protections of that process may

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<sup>1</sup> The franchise previously granted to Harron Communications Corp. was acquired by *Comcast of Southeast Pennsylvania, LLC*. The second franchise, which was previously held by Adelphia Communications was acquired by another corporate entity known as *Comcast of Pennsylvania, LLC*.

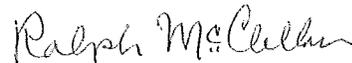
be lost. To that end, Comcast hereby notifies the Township that the renewal period for our franchises under Section 626 is now open, and we request the start of renewal proceedings pursuant to the Section 626(a)(1). To preserve our statutory rights to this formal procedure, this letter is our official notice to you invoking that provision, and further notice that Comcast fully reserves its renewal and extension rights under the Franchise.

This letter is not intended to preclude informal negotiations, but instead is intended only to preserve the rights of Comcast under the formal renewal process. Comcast has every reason to believe that the Township and Comcast will reach a mutually agreeable renewal of the cable service Agreement through good-faith negotiations, thus making many of the formal procedures of the Act unnecessary. The relevant provision of Section 626 on the informal process is brief and reads as follows:

“(h) . . . [A] cable operator may submit a proposal for the renewal of a franchise pursuant to this subsection at any time, and a franchising authority may, after affording the public adequate notice and opportunity for comment, grant or deny such proposal at any time (including after formal proceedings pursuant to this section have commenced) . . .”

Kevin Broadhurst, Director of Government Affairs, or I will be happy to discuss this matter with you, or provide any additional information that you may require. Mr. Broadhurst can be reached by phone at 302-661-4420. We look forward to continuing a relationship that, we believe, benefits both the community and the residents of East Goshen Township.

Sincerely,



Ralph McClellan, Senior Director  
Franchise Affairs - Freedom Region

cc: Stephen Fitzgibbons, Senior Director of Franchising, Northeast Division  
Carol Murray, Specialist, Government & Regulatory Affairs, Northeast Division  
Mary Cassidy, Manager, Government and Regulatory Affairs  
Kevin Broadhurst, Director of Government and Community Affairs

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**ASSESSMENT OFFICE  
CHESTER COUNTY, PENNSYLVANIA**

Statement of real estate subject to taxation in your district for the coming year.

Louis F. Smith, Jr.  
1580 Paoli Pk.  
West Chester, PA. 19380

**STATEMENT OF VALUATIONS**

Real Estate Valuation (Including Mobile Homes)	\$ <b><u>1,617,138,666</u></b>
Public Utilities Valuation	\$ <b><u>495,160</u></b>

I hereby certify that the foregoing statement is a true and correct summary of all assessments within **East Goshen** for the year ending October 31, 2012.

*Jeffrey A. Funderburg*

Director Of Assessment

Date of Notification: **November 14, 2012**

REC'D NOV 16 2012

NOV 16 2012

2009 Assessment	\$1,643,578,445
2010 Assessment	\$1,624,311,226
2011 Assessment	\$1,628,940,936

**WESTTOWN-EAST GOSHEN POLICE DEPARTMENT**  
**2013 Proposed Budget**

11a

Version 3.5 includes Thornbury Twp, new contract with Association, 2 Lts, Corporals promoted to Sgts, Receipts for scales, and scale rentals. Hire 4 PT Officers, promote one PT to FT. Items highlighted in yellow are changes from Version 3.4.

	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Approved</u> <u>2012</u>	<u>Actual</u> <u>as of Oct 2012</u>	<u>Projected</u> <u>for December 2012</u>	<u>diff between</u> <u>approved &amp; proj</u>	<u>Proposed</u> <u>2013 Budget</u>
<b><u>PAYROLL EXPENSES</u></b>							
CHIEF OF POLICE - 1 in 2013	\$108,469.66	\$112,266.18	\$116,195.53	\$77,951.44	\$77,951.44	-\$38,244.09	\$90,000.00
LIEUTENANT-2	\$0.00	\$0.00	\$0.00	\$16,002.92	\$48,006.00	\$48,006.00	\$230,000.00
SERGEANTS-6	\$347,735.36	\$360,014.00	\$372,138.68	\$307,390.48	\$363,279.66	-\$8,859.02	\$577,745.28
CORPORALS-0	\$316,871.68	\$343,741.87	\$353,615.92	\$244,325.58	\$288,748.41	-\$64,867.51	\$0.00
FULL-TIME OFFICERS - 17	\$1,336,059.44	\$1,418,982.07	\$1,556,302.59	\$1,215,412.86	\$1,436,397.02	-\$119,905.57	\$1,432,757.12
PART-TIME OFFICERS-15	\$122,690.76	\$131,266.48	\$183,830.00	\$140,303.29	\$165,812.98	-\$18,017.02	\$295,975.68
OFFICE STAFF- 3 FT	\$156,395.14	\$161,791.68	\$167,254.31	\$141,523.14	\$167,254.31	\$0.00	\$173,108.29
VACATION	\$123,675.94	\$134,784.00	\$112,930.00	\$117,953.60	\$139,399.71	\$26,469.71	\$88,226.96
SICK	\$227,010.68	\$213,997.45	\$100,293.00	\$141,004.80	\$166,642.04	\$66,349.04	\$67,522.23
COMP	\$56,844.44	\$62,080.40	\$38,495.00	\$75,698.21	\$89,461.52	\$50,966.52	\$35,574.00
PERSONAL	\$14,847.86	\$14,131.04	\$57,310.00	\$11,274.00	\$13,323.82	-\$43,986.18	\$10,951.00
COURT	\$32,855.29	\$30,679.50	\$33,561.95	\$25,539.53	\$30,183.08	-\$3,378.86	\$34,736.61
LONGEVITY	\$79,499.88	\$94,586.63	\$96,426.60	\$74,628.29	\$96,426.00	-\$0.60	\$91,670.27
OVERTIME	\$161,148.51	\$143,756.91	\$103,500.00	\$94,390.42	\$111,552.31	\$8,052.31	\$75,000.00
SHIFT DIFFERENTIAL	\$36,366.63	\$37,366.20	\$38,537.59	\$31,618.99	\$37,367.90	-\$1,169.70	\$39,886.41
HOLIDAYS 13-1/2 DAYS PER YEAR	\$40,437.84	\$39,826.48	\$45,333.00	\$36,089.70	\$46,401.04	\$1,068.04	\$46,919.66
SCHOOL & FIREARMS TRNG.	\$42,528.39	\$51,592.57	\$50,000.00	\$24,627.76	\$42,688.12	-\$7,311.88	\$45,000.00
TRAINING- NEW HIRES	\$6,785.00	\$9,435.00	\$5,000.00	\$2,035.00	\$5,000.00	\$0.00	\$10,000.00
K-9 PAYROLL- TRNG & OT	\$3,468.60	\$6,223.36	\$6,457.00	\$5,449.84	\$6,440.72	-\$16.28	\$6,666.40
MISCELLANEOUS- entirely refunded	\$109,540.88	\$107,210.21	\$0.00	\$86,741.92	\$102,513.18	\$102,513.18	\$0.00
DETECTIVE ALLOWANCE	\$3,900.00	\$3,900.00	\$3,900.00	\$1,875.00	\$3,900.00	\$0.00	\$3,900.00
WORK COMP PAY, partially refunded	\$131,315.72	\$42,616.35	\$0.00	\$84,165.82	\$99,468.70	\$99,468.70	\$0.00
<b>TOTAL PAYROLL EXPENSES</b>	<b>\$3,458,447.70</b>	<b>\$3,520,248.38</b>	<b>\$3,441,081.17</b>	<b>\$2,956,002.59</b>	<b>\$3,538,217.95</b>	<b>\$97,136.78</b>	<b>\$3,355,639.91</b>
						** \$97,136.78	
						\$162,514 to be ref	
<b><u>BENEFIT EXPENSES</u></b>							
SOCIAL SECURITY & MED.	\$242,693.11	\$251,310.16	\$263,242.71	\$219,906.92	\$259,890.00	-\$3,352.71	\$256,706.45

UNEMPLOYMENT COMP	0	\$0.00	\$7,000.00	\$4,067.64	\$4,067.64	-\$2,932.36	\$5,000.00
DENTAL	\$43,751.08	\$49,907.91	\$60,000.00	\$38,614.89	\$46,337.87	-\$13,662.13	\$46,200.00
EYE CARE	\$9,821.13	\$8,723.74	\$10,000.00	\$10,492.04	\$12,590.45	\$2,590.45	\$10,000.00
PHYSICALS	\$1,595.00	\$1,398.53	\$2,500.00	\$365.00	\$438.00	-\$2,062.00	\$1,500.00
PRESCRIPTION	\$9,173.64	\$8,344.88	\$8,500.00	\$4,544.70	\$5,453.64	-\$3,046.36	\$0.00
CLEANING ALLOWANCE	\$17,412.79	\$15,332.86	\$19,000.00	\$16,128.56	\$18,000.00	-\$1,000.00	\$17,000.00
CLOTHING ALLOWANCE	\$2,925.00	\$2,925.00	\$2,925.00	\$2,925.00	\$2,925.00	\$0.00	\$2,340.00
SHOE ALLOWANCE	\$4,309.78	\$4,342.31	\$4,500.00	\$4,056.81	\$4,057.00	-\$443.00	\$4,050.00
HEALTH CLUB	\$5,357.88	\$5,873.65	\$7,650.00	\$4,565.36	\$5,478.43	-\$2,171.57	\$7,650.00
PRIVATE EDUCATION	\$13,436.00	\$14,122.87	\$16,500.00	\$15,772.53	\$16,500.00	\$0.00	\$16,500.00
UNIFORMS	\$26,183.16	\$26,018.63	\$25,047.00	\$15,422.01	\$25,047.00	\$0.00	\$25,000.00
INSURANCE HEALTH-BC/BS	\$575,903.33	\$640,751.83	\$682,020.60	\$581,381.49	\$649,000.00	-\$33,020.60	\$413,278.80
HSA accounts	\$7,595.00	\$11,898.96	\$10,000.00	\$13,007.67	\$22,298.86	\$12,298.86	\$52,000.00
INSURANCE LIFE & DISABIL.	\$42,841.34	\$39,551.68	\$44,111.10	\$33,327.36	\$38,842.00	-\$5,269.10	\$47,000.00
WORK COMP- SWIF	\$374,811.61	\$307,380.55	\$309,930.00	\$236,183.00	\$313,000.00	\$3,070.00	\$300,000.00
PUBLIC OFF & POLICE PROF.	\$43,936.34	\$92,530.11	\$46,816.71	\$342.00	\$46,816.71	\$0.00	\$51,498.38
PREVENTATIVE SHOTS	\$520.00	\$450.00	\$500.00	\$350.00	\$500.00	\$0.00	\$500.00
RETIREMENT HEALTH BENEFITS	\$31,447.97	\$44,396.87	\$37,593.72	\$58,715.23	\$62,276.39	\$24,682.67	\$67,889.56
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00	\$66,000.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00
457 K PLAN CONTRIBUTIONS	\$12,769.81	\$13,079.88	\$13,041.00	\$10,652.62	\$12,589.46	-\$451.54	\$13,497.44
WEGO POLICE PENSION	\$407,412.00	\$223,546.75	\$626,131.00	\$0.00	\$626,131.00	\$0.00	\$613,501.00
WEGO Pension Savings	\$429,559.00	\$210,818.00	\$165,458.00	\$0.00	\$165,458.00	\$0.00	\$165,458.00
WEGO NON-UNIFORM PENSION	\$0.00	\$276.00	\$8,754.00	\$0.00	\$8,754.00	\$0.00	\$8,655.41
<b>TOTAL BENEFIT EXPENSES</b>	<b>\$2,369,454.97</b>	<b>\$2,038,981.17</b>	<b>\$2,437,220.84</b>	<b>\$1,270,820.83</b>	<b>\$2,412,451.45</b>	<b>-\$24,769.39</b>	<b>\$2,191,225.04</b>

-10.09%

## 2013 Proposed Budget

<u>VEHICLE EXPENSES</u>	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Approved</u> <u>2012</u>	<u>Actual</u> <u>as of Oct 2012</u>	<u>Projected</u> <u>Dec-12</u>	<u>diff between</u> <u>approved &amp; proj</u>	<u>Proposed</u> <u>2013 Budget</u>
VEHICLE INSURANCE	\$40,671.44	\$62,504.37	\$45,566.00	\$17,503.00	\$45,566.00	\$0.00	\$50,122.60
VEHICLE MAINTENANCE	\$45,461.18	\$42,266.74	\$45,000.00	\$23,482.75	\$28,179.30	-\$16,820.70	\$25,000.00
VEHICLE TIRES/REPAIR	\$9,018.43	\$5,734.92	\$7,500.00	\$5,401.96	\$7,500.00	\$0.00	\$7,500.00
VEHICLE MISCELLANEOUS	\$7,044.33	\$5,785.49	\$6,000.00	\$7,178.12	\$7,600.00	\$1,600.00	\$6,000.00
VEHICLE REPLACEMENT	\$132,765.55	\$142,218.11	\$150,000.00	\$145,464.57	\$150,000.00	\$0.00	\$150,000.00
VEHICLE GASOLINE	\$93,256.76	\$122,954.00	\$130,000.00	\$86,127.30	\$103,352.76	-\$26,647.24	\$130,000.00

<b>TOTAL VEHICLE EXPENSES</b>	<b>\$328,217.69</b>	<b>\$381,463.63</b>	<b>\$384,066.00</b>	<b>\$285,157.70</b>	<b>\$342,198.06</b>	<b>-\$41,867.94</b>	<b>\$368,622.60</b>
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-4.02%

<u>OTHER EXPENSES</u>	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Approved</u> <u>2012</u>	<u>Actual</u> <u>as of Oct 2012</u>	<u>Projected</u> <u>Dec-12</u>	<u>diff between</u> <u>approved &amp; proj</u>	<u>Proposed</u> <u>2013 Budget</u>
LEGAL FEES	\$59,456.63	\$61,846.13	\$25,000.00	\$40,392.59	\$48,471.11	\$23,471.11	\$35,000.00
OFFICE SUPPLIES	\$9,405.18	\$9,189.17	\$9,000.00	\$7,881.27	\$9,000.00	\$0.00	\$9,000.00
POLICE SUPPLIES	\$14,528.94	\$17,976.69	\$12,000.00	\$15,517.01	\$16,000.00	\$4,000.00	\$15,000.00
CAMERA/FILM SUPPLIES	\$862.38	\$718.57	\$3,000.00	\$596.76	\$3,000.00	\$0.00	\$3,000.00
COPIER	\$1,053.56	\$1,239.10	\$1,000.00	\$461.67	\$1,000.00	\$0.00	\$750.00
POSTAGE	\$1,744.67	\$1,543.34	\$1,500.00	\$1,424.14	\$1,500.00	\$0.00	\$1,700.00
PRINTING	\$2,238.61	\$2,251.74	\$3,000.00	\$719.71	\$2,000.00	-\$1,000.00	\$3,000.00
COMPUTERS	\$25,032.33	\$25,914.11	\$34,000.00	\$28,157.62	\$34,000.00	\$0.00	\$34,000.00
TASER GRANT	\$26,920.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DCED Grant	\$88,716.24	\$29,404.87	\$0.00	\$2,062.97	\$2,062.97	\$2,062.97	\$0.00
DRUG UNIT	\$2,716.16	\$2,331.35	\$3,000.00	\$1,142.83	\$3,000.00	\$0.00	\$3,000.00
TRAFFIC UNIT	\$1,066.60	\$562.74	\$3,000.00	\$23.12	\$3,000.00	\$0.00	\$9,000.00
BIKE PATROL UNIT	\$459.81	\$937.44	\$1,200.00	\$817.74	\$1,200.00	\$0.00	\$1,200.00
K-9 UNIT SUPPLIES/INSUR/ALLOW.	\$1,033.45	\$1,685.94	\$1,500.00	\$1,546.54	\$1,700.00	\$200.00	\$1,500.00
CITIZENS POL. ACADEMY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DARE EXPENSES	\$806.76	\$858.00	\$0.00	\$648.00	\$648.00	\$648.00	\$0.00
FIREARMS SUPPLIES/TRNG.	\$7,471.13	\$7,173.95	\$7,500.00	\$7,053.15	\$7,500.00	\$0.00	\$7,500.00
GENERAL EXPENSE	\$19,592.77	\$21,524.61	\$20,000.00	\$23,354.93	\$28,025.92	\$8,025.92	\$50,000.00

COMMUNICATION	\$37,113.24	\$34,601.89	\$40,000.00	\$23,508.19	\$28,209.83	-\$11,790.17	\$30,000.00
RADIO PURCHASE/REPAIR	\$9,234.45	\$12,938.55	\$12,500.00	\$4,847.10	\$12,500.00	\$0.00	\$12,500.00
SCHOOL/TRAINING EXPENSE	\$8,793.35	\$6,135.27	\$11,000.00	\$6,894.29	\$8,500.00	-\$2,500.00	\$11,000.00
SCHOOL/TRAINING TUITION	\$8,033.18	\$5,782.80	\$11,000.00	\$8,778.46	\$11,000.00	\$0.00	\$11,000.00
BUILDING EXPENSE	\$130,974.29	\$132,572.73	\$150,000.00	\$99,243.95	\$130,000.00	-\$20,000.00	\$135,000.00
MISCELLANEOUS	\$167.43	\$4,599.97	\$16,000.00	\$5,661.03	\$6,793.24	-\$9,206.76	\$1,000.00
PAYROLL - DIRECT DEPOSIT CHGE	\$583.15	\$621.75	\$600.00	\$673.30	\$807.96	\$207.96	\$800.00
PHONES - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
WEAPONS - sinking fund	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
COMPUTERS - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
VEHICLES - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
EMERGENCY RESPONSE TEAM	\$6,911.43	\$9,687.53	\$10,000.00	\$3,380.16	\$10,000.00	\$0.00	\$10,000.00

TOTAL OTHER EXPENSE	\$477,916.19	\$405,098.24	\$388,800.00	\$284,786.53	\$382,919.02	-\$5,880.98	\$397,950.00
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2.35%

TOTAL BUDGET	\$6,634,036.55	\$6,345,791.42	\$6,651,168.01	\$4,796,767.65	\$6,675,786.47	\$24,618.46	\$6,313,437.55
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-5.08%

# WESTTOWN-EAST GOSHEN POLICE

## Proposed 2013 Budget

<u>RECEIPTS</u>	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Approved</u> <u>2012</u>	<u>Actual</u> <u>as of Oct 2012</u>	<u>Projected</u> <u>Dec-12</u>	<u>diff between</u> <u>approved &amp; proj</u>	<u>Proposed</u> <u>2013 Budget</u>
Beginning balance	\$144,774.40	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$250,000.00
Westtown Township	\$2,496,276.15	\$2,396,643.30	\$2,385,345.51	\$1,901,453.39	\$2,385,345.51	\$0.00	\$2,306,747.31
East Goshen Township	\$3,064,597.42	\$3,188,840.45	\$3,064,381.50	\$2,451,287.01	\$3,064,381.50	\$0.00	\$2,769,721.24
Thornbury Township	\$700,000.00	\$742,000.00	\$786,000.00	\$675,960.00	\$786,000.00	\$0.00	\$741,778.00
Receipts:							
Parking	\$2,445.00	\$1,155.00	\$20,000.00	\$525.00	\$22,800.00	\$2,800.00	\$20,000.00
Police Reports	\$7,474.98	\$6,705.45		\$6,476.72		\$0.00	
Alarms	\$190.00	\$310.00		\$510.00		\$0.00	
Fingerprint Income	\$3,022.00	\$2,975.00		\$2,190.00		\$0.00	
Interest	\$13,180.16	\$9,771.19		\$8,272.39		\$0.00	
Citation income	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Miscellaneous Income- explan.below	\$88,673.47	\$219,252.01	\$0.00	\$129,930.05	\$155,916.06	\$155,916.06	\$0.00
Work Comp refund	\$69,109.95	\$10,126.08	\$0.00	\$60,713.25	\$87,095.40	\$87,095.40	\$0.00
Special Detail refund	\$114,026.82	\$136,552.13	\$0.00	\$109,064.41	\$106,552.39	\$106,552.39	\$0.00
Sale of Police Vehicles	\$12,437.11	\$22,951.00	\$10,000.00	\$7,099.99	\$20,000.00	\$10,000.00	\$20,000.00
Pension - Act 205 receipts	\$194,090.54	\$302,207.00	\$193,937.00	\$0.00	\$193,937.00	\$0.00	\$193,937.00
Pension - Act 205 receipts- non uniformed	\$12,518.29	\$0.00	\$8,754.00	\$0.00	\$8,754.00	\$0.00	\$8,754.00
CPA - Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CPA - Tuition	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	-\$250.00	\$0.00
Dare Donations	\$2,025.00	\$2,000.00	\$2,000.00	\$500.00	\$2,500.00	\$500.00	\$2,000.00
K-9 Donations	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	-\$400.00	\$500.00
Reserve Accounts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificate of Deposit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL RECEIPTS</b>	<b>\$6,780,566.89</b>	<b>\$7,041,488.61</b>	<b>\$6,651,168.01</b>	<b>\$5,353,982.21</b>	<b>\$7,055,154.46</b>	<b>\$403,986.45</b>	<b>\$6,313,437.55</b>

-5.08%

### NOTES:

    Formula: \$5,076,468.55  
 Westtown 45.44% final % \$2,306,747.31  
 E. Goshen 54.56% final % \$2,769,721.24

NOTE: \$300,000.00

### Citation money received by Twps 2011

    Westtown Twp \$49,633.03

East Goshen Twp	\$28,628.65
Thornbury Twp	<u>\$27,181.08</u>
	<u>\$105,442.76</u>