

AGENDA
EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS
Tuesday, December 16, 2014
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. Comp Plan Update – Janet
 - b. Acknowledge receipt of Police Merger Study Between Townships of East Goshen, West Goshen and Westtown
7. Public Hearings
 - a. The Board will conduct a public hearing to consider conditional use for 200 Margaret Lane
 - b. The Board will conduct a public hearing to consider conditional use for 1372 Enterprise Drive
 - c. The Board will conduct a public hearing to consider and adopt an Ordinance Amending Chapter 188 of the East Goshen Township Code Titled “Sewers”
8. Police/EMS Report – Chief Brenda Bernot
Malvern Fire Co. – Monthly Fire Operations Report – November 2014
Fire Marshal - none
Goshen Fire Co. - none
9. Financial Report – November 2014
10. Old Business
 - a. Consider 12 Hour Shift MOU
 - b. Consider Adoption of 2015 Budget
 - c. Consider Collette Travel
 - d. Consider PECO landscaping
11. New Business
 - a. Consider Milltown Reservoir Dam Construction Cost Estimate/Alternatives Analysis
 - b. Consider West Chester Pike Project
 - c. Consider Sorrell Hill Escrow Release 8
 - d. Consider 2015 Health Insurance
 - e. Consider recommendation on truck purchase
12. Any Other Matter
13. Approval of Minutes
 - a. November 18, 2014
 - b. December 2, 2014
14. Treasurer’s Report
 - a. December 11, 2014

15. Correspondence, Reports of Interest

a. Acknowledge receipt of Goshen Volunteer Firemen's Relief Association Incorporated Compliance Audit

b. Acknowledge East Goshen Township Recreation 2014 Annual Report

16. Dates of Importance

Dec 25, 2014	Christmas Office Closed	
Jan 01, 2015	New Year's Day Office Closed	
Jan 05, 2015	Reorganization/Formal Meeting	7:00 pm
Jan 07, 2015	Planning Commission	7:00 pm
Jan 08, 2015	Historical Commission	7:00 pm
Jan 08, 2015	Park Commission	7:00 pm
Jan 10, 2015	2015 Annual Planning Session and Comp Plan Bus Tour	8:00 am 10:00 am

Winter Newsletter to be mailed to residents approximately December 19, 2014

Spring deadline for articles January 30th

17. Public Comment – Hearing of Residents

18. 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.

**Analysis of Police Services
in East Goshen,
West Goshen, and Westtown
Chester County,
Pennsylvania**
Options for Future Operations

October, 2014

Prepared for:
**Townships of East Goshen, West Goshen, and Westtown
Chester County, PA**

Prepared By:
Paul A. Bishop, MPA
Project Director

In partnership with:



1 South Washington Street
Suite 400
Rochester, NY 14614
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www.cgr.org



Memorandum

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Voice: 610-692-7171
Fax: 610-692-8950
E-mail: mgordon@eastgoshen.org

Date: 12/9/2014
To: Board of Supervisors
From: Mark Gordon, Zoning Officer *mlb*
Re: 200 Margaret Ln. / Conditional Use for a Home Occupation
(Firearms Sales and Transfer Business)

Dear Board Members,

Mr. Eastburn, owner and resident of 200 Margaret Ln. has submitted a Conditional Use application seeking approval to operate a Home Occupation from his home. Mr. Eastburn is a licensed Firearms Dealer with the ATF, the State of PA, and Chester County. Mr. Eastburn has been operating his business from his home for over 20 years, prior to the requirement to obtain conditional use approval from the Township, however the Township does not have documentation of any prior approvals for this Home Occupation.

The ATF is requiring Mr. Eastburn to provide documentation that the Home Occupation is permitted at his residence in order to update his license with the ATF.

The Planning Commission heard Mr. Eastburn's presentation of his application at their meeting on December 3, 2014; their recommendation is provided under separate cover.

DRAFT MOTION:

Mr. Chairman, I move that we approve the conditional use application for the home occupation for Mr. Eastburn at 200 Margaret Ln. to operate a Firearms Sales and Transfer business with the following condition:

1. The applicant will follow all applicable federal, State and Local ordinances and secure all proper permits, within thirty (30) days of the Conditional Use approval.

BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP
CHESTER COUNTY
1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

December 9, 2014

East Goshen Township
Board of Supervisors
1580 Paoli Pike
West Chester, Pa. 19380

Re: 200 Margaret Ln.
Conditional Use Application for a Home Occupation
53-6A-54

Dear Board Members:

At their meeting on December 3, 2014 the Planning Commission voted in favor of the following motion:

Mr. Chairman, I move that we recommend that the Board of Supervisors approve the conditional use application for the home occupation of Mr. Eastburn at 200 Margaret Ln. with the following condition:

1. The applicant will follow all applicable federal, State and Local ordinances and secure all proper permits, within thirty (30) days of the Conditional Use approval.

Sincerely,



Mark A. Gordon
Township Zoning Officer

Conditional Use Application and Checklist

East Goshen Township

To: Township Zoning Officer

Name of Applicant: DONALD G. EASTBURN, JR.

Applicant Address: 200 MARGARET LANE West Chester, PA 19380

Telephone Number: ^{H.} 610 436 8536 Fax: 610 436 0508

Email Address: ^{C.} 610 960 8971 deastburnjr@verizon.net

Property Address: 200 MARGARET LANE West Chester, PA 19380

Tax Parcel Number: 53-6A-54 Zoning District: R-2 Acreage: 0.75

Description of proposed use:

TRANSFERS AND SALES OF FIREARMS
AS ALLOWED BY FEDERAL AND PA STATE
LICENSES

Conditional Use is provided in Zoning Ordinance Section: § 240-31

We hereby acknowledge that we have read this application and state that the above is correct and agree to comply with all provisions of the East Goshen Township Zoning Ordinance applicable to this project and property.

Donald G. Eastburn, Jr.
Signature of Applicant

11-21-2014
Date

Attest: [Signature] TWP Zoning Officer

* Review the formal Planning Commission review procedure on page three.

BOARD OF SUPERVISORS

EAST GOSHEN TOWNSHIP

CHESTER COUNTY

1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

November 21, 2014

Dear Property Owner:

The purpose of this letter is to inform you that the owner of 200 Margaret Ln., West Chester, PA 19380, has submitted a Conditional Use Application for review and comment by the Township.

The property owner, Donald Eastburn, has submitted a Home Occupation application to the Township which requires Conditional Use approval by the Board of Supervisors. Mr. Eastburn proposes to operate a firearms transfer and sales business from his residence. Mr. Eastburn has current State and Federal licenses to sell firearms however this type of Home Occupation requires Township approval in addition to the State and Federal Licenses.

Pursuant to Township policy, property owners and residents within 1000 feet of the subject property are notified of Conditional Use applications.

The meeting dates and times scheduled for the review and discussion of this application are listed below:

December 3, 2014 - Planning Commission (workshop at 7:00 pm, formal meeting @ 7:30 pm)

December 16, 2014 - Board of Supervisors (7:00 pm)

All meetings are held at the Township Building and are open to the public. The plan is available for review at the Township building during normal business hours. Please give me a call if you have any questions or need additional information.

Sincerely,



Mark A. Gordon
Township Zoning Officer

Cc: All Township Authorities, Boards and Commissions

Chapter 240. ZONING

Article V. Supplemental Regulations

§ 240-31. Conditional uses; additional standards for specific principal uses.

Conditional uses and additional standards for specific principal uses applicable to all districts.

A.

Intent. To provide a procedure and criteria for applications for and decision on conditional uses specified in this chapter. To recognize that certain conditional uses may not be appropriate in every location within a specific zoning district where they are generally allowed. To recognize that other conditional uses would only be appropriate within a specific location with additional conditions upon approval.

B.

Procedures.

(1)

Applicants for conditional use approval shall pay a filing fee which covers the administrative costs for the Township's review of the conditional use application and plan and a fee to be placed in escrow to cover the Township's professional consultant's costs relating to review of the application and plan or plans submitted, as well as any supporting documentation and materials and/or report to the Township on the same. The fee schedule shall be adopted by resolution of the Board of Supervisors and the form for the conditional use application will be such as prescribed by the Township Manager. The term "professional consultant" shall include any person who provides expert or professional advice, including but not limited to, architects, attorneys, certified public accountants, engineers, geologists, landscape architects, landscape planners or land planners. Any amount in the escrow funds which exceeds the Township's professional consultant's review costs shall be returned to the applicant, without interest. If the amount in the escrow fund is not sufficient to meet all of the Township's professional consultant's review costs, the applicant shall be billed therefor and shall pay the amount due within 30 days of such billing. The filing fees and escrow fees shall be as established or amended from time to time by resolution of the Board of Supervisors.

[Amended 9-19-2006 by Ord. No. 129-D-06]

(2)

All applicants for a conditional use shall submit eight sets of development plans to the Township, along with their application.

(3)

The development plan referred to in Subsection B(2) above shall include a statement regarding the proposed use of the building or land, and shall comply with all sketch plan requirements as provided in Chapter 205, Subdivision and Land Development.

(4)

Immediately after filing, the application and plans shall be referred to the Township Planning Commission for review.

(5)

Planning Commission.

(a)

The Planning Commission shall be provided with an opportunity, within 45 days of receipt of the application and plan, to review it and submit at least a preliminary recommendation to the Board of Supervisors. The absence of action on the part of the Planning Commission within the specified time shall not by itself delay action by the Board of Supervisors.

(b)

Any revisions to the conditional use submission that the Zoning Officer determines to be substantial after the filing of the application shall be offered to the Township Planning Commission for review. In such event, the Zoning Officer shall seek to secure from the applicant a sixty-day written extension of the date within which the Supervisors must hold a public hearing. If the applicant fails to submit such written extension, then the Board of Supervisors shall decide the conditional use application based upon the application and plans as originally filed.

(6)

The Board of Supervisors shall hold a public hearing on the conditional use application in accordance with the following procedures:

(a)

Notice of the hearing shall be given to the public by publication once each week for two successive weeks in a newspaper of general circulation in the Township. Such notice shall state the time and place of the hearing and the particular nature and matter to be considered at the hearing. The first such notice shall be published not more than 30 days before the hearing and the second notice shall be published not less than seven days before the hearing. Notice of the hearing shall also be conspicuously posted on the affected tract of land. Notice of the Planning Commission meeting(s) at which the application will be discussed and of the hearing shall be given to the applicant, the Zoning Officer, the Planning Commission, the Board of Supervisors, property owners within 1,000 feet of the subject property and any other persons or group, including civic or community organizations who have made a timely request for such notice by personally delivering or mailing a copy of the published notice. The notice shall be mailed by the Township at least 30 days prior to the date of the hearing by first class mail to the addresses to which the real estate tax bills are sent for all real property, as evidenced by tax records within the possession of the Township. A good faith effort and substantial compliance shall satisfy the requirements of this subsection. If the subject property is within 1,000 feet of the Township boundary, the adjoining municipality shall be notified. The Board of Supervisors shall schedule and hold a public hearing on the application within 60 days from the date of receipt of the applicant's application, unless the applicant has agreed in writing to an extension of time. Each subsequent hearing before the Board shall be held within 45 days of the prior hearing, unless otherwise agreed to by the applicant in writing or on the record. An applicant shall complete the presentation of his case-in-chief (the part of the hearing in which the applicant presents evidence to support his or her claim or defense) within 100 days of the first hearing. Upon the request of the applicant, the Board shall assure that the applicant receives at least seven hours of hearings within the 100 days, including the first hearing. Persons opposed to the application shall complete the presentation of their opposition to the application within 100 days of the first hearing held after the completion of the applicant's case-in-chief. An applicant may, upon request, be granted additional hearings to complete his case-in-chief, provided the persons opposed to the application are granted an equal number of additional hearings. Persons opposed to the application may, upon the written consent or consent on the record by the applicant and the

Township, be granted additional hearings to complete their opposition to the application, provided the applicant is granted an equal number of hearings for rebuttal.

[Amended 10-29-2002 by Ord. No. 129-Q-02; 10-21-2003 by Ord. No. 129-L-03; 9-19-2006 by Ord. No. 129-E-06]

(b)

The parties to the hearing shall be the Township, any person affected by the application who has made timely appearance of record before the Board of Supervisors and any other person, including civic or community organizations, permitted to appear by the Board. The Board shall have the power to require that all persons who wish to be considered parties enter written appearances on forms provided by the Board for that purpose.

(c)

The Chairman or Acting Chairman of the Board shall have the power to administer oaths and issue subpoenas to compel the attendance of witnesses and the production of relevant documents and papers, including witnesses and documents requested by the parties.

(d)

Formal rules of evidence shall not apply, but irrelevant, immaterial or unduly repetitious evidence may be excluded.

(e)

The Board of Supervisors may, but is not required to, keep a stenographic record of the proceedings and a transcript of the proceedings. The Township shall keep minutes of a conditional use hearing and copies of the graphic or written material received in evidence, copies of which shall be made available to any party at that party's cost.

(f)

The Board of Supervisors shall render a written decision within 45 days after the last hearing before the Board, unless a written extension is provided by the applicant. Where the application is contested or denied, the decision should be accompanied by findings of fact and/or conclusions based thereon, together with reasons therefor. If, after the conclusion of the public hearings, the application is amended or revised, the Board shall hold one or more public hearings thereon as may be necessary and shall issue a new decision thereon in conformance with the procedure established in this section. In the event the Board fails to render the decision within the period required by this section, or fails to commence, conduct or complete the required hearings as provided in this § 240-31B(6), the decision shall be deemed to have been rendered in favor of the applicant unless the applicant has agreed in writing or on the record to an extension of time. When a decision has been rendered in favor of the applicant because of the failure of the Board to meet or render a decision as hereinabove provided, the Board shall give public notice of the decision within 10 days from the last day it could have met to render a decision in the same manner as required by the public notice requirements of this section. If the Board shall fail to provide such notice, the applicant may do so.

[Amended 10-21-2003 by Ord. No. 129-L-03]

(g)

Notice of decision. A copy of the final decision or, where no decision is called for, a copy of the findings shall be delivered to the applicant personally or mailed to him not later than the day following the date of the decision. To all persons who have filed their names and addresses by the last day of the hearing with the Board of Supervisors, the Supervisors shall provide (in person, by mail or otherwise), not later than the day following the date of the decision, a brief

notice of the decision or findings and a statement of the place where the full decision or findings may be examined.

[Amended 7-21-2009 by Ord. No. 129-H-09]

(7)

The Board of Supervisors, at its discretion, may require that the applicant provide special studies as are reasonably necessary to determine the impact of the development on the Township.

(8)

In approving or denying a conditional use or establishing conditions with reference to such approval, the Board of Supervisors, at a minimum, shall use those standards set forth in Subsection C.

(a)

The burden of establishing compliance with those enumerated standards shall be upon the applicant by a fair preponderance of the credible evidence, unless any rule of law shifts that burden to protesters.

(b)

The standards required by Subsection C shall be deemed a part of the definitional aspect under which a conditional use may be granted. The failure of the applicant to establish compliance with all the standards shall constitute sufficient basis for denial of the application.

(c)

The Board of Supervisors shall render a written decision or, when no decision is called for, make written findings on the conditional use application within 45 days after the last hearing before the Supervisors. Where the application is contested or denied, each decision shall be accompanied by findings of fact or conclusions based thereon, together with any reasons therefor. Conclusions based on any provisions of this chapter or of any ordinance, rule or regulation shall contain a reference to the provision relied upon and the reasons why the conclusion is deemed appropriate in light of the facts found.

(d)

Where the Board of Supervisors fails to render the decision within the period required by this subsection, or fails to hold the required hearing within 60 days after the date of the applicant's written request for a hearing, the decision shall be deemed to have been rendered in favor of the applicant unless the applicant has agreed, in writing or on the record, to an extension of time. When the decision has been rendered in favor of the applicant because of the failure of the Board of Supervisors to meet or render a decision as hereinabove provided, such Board shall give public notice of the decision within 10 days from the last day it could have met to render a decision in the same manner as required by the public notice requirements of state law. If the Board fails to provide such notice, the applicant may do so.

(e)

Nothing in this subsection shall prejudice the right of any party opposing the application to appeal the decision to a court of competent jurisdiction. A copy of the final decision or, where no decision is called for, a copy of the findings, shall be delivered to the applicant personally or mailed to him/her no later than the day following its date.

(9)

Nothing in this section shall be construed to relieve the applicant for a conditional use from obtaining other required approvals mandated by Chapter 205, Subdivision and Land Development, or other applicable ordinances.

(10)

Appeals from a determination of the Board of Supervisors pursuant to any application for conditional use shall be as prescribed by the applicable provisions of the Pennsylvania Municipalities Planning Code.

(11)

In granting an application for conditional use, the Board of Supervisors may attach such additional reasonable conditions and safeguards as it deems necessary and appropriate to ensure compliance with the provisions of this chapter; to protect the health, safety and general welfare of the community; and to ensure compatibility and avoid nuisances among nearby uses.

(12)

The Board of Supervisors may impose such conditions regarding layout, circulation and performance as it deems necessary to ensure that any proposed development will substantially secure the objectives of this chapter, and to ensure compliance with related state and federal regulations.

(13)

Unless otherwise specified by the Board, a conditional use approval shall expire within 12 months from the date of authorization if the applicant fails to obtain any needed approval or continues to actively seek approval of development plans submitted to the Township, and fails to obtain any required building permit.

(a)

Conditional use approval must be obtained prior to the submission of a subdivision and/or land development to the Township, unless such requirement is waived by the Planning Commission.

(b)

Conditional use approval shall not be transferred from one party to another without notification to the Board of Supervisors.

[Amended 2-17-2009 by Ord. No. 129-B-09]

(14)

Signs. The Board of Supervisors shall review all signs that are to be associated with a proposed conditional use, and either approve or deny such signs at the same time the Board of Supervisors is reviewing the conditional use.

(15)

(Reserved) [1]

[1]:

Editor's Note: Former Subsection B(15), Holiday sales, was repealed 6-14-2004 by Ord. No. 129-O-04.

C.

Standards for conditional uses and special exception uses and certain permitted-by-right uses.

✓ (1)

Overall. In considering a conditional use or special exception use application, the Board of Supervisors or Zoning Hearing Board, as applicable, shall consider all of the following standards as well as any other standards that may be listed for the proposed use [see Subsection B(11) concerning additional conditions that may be imposed by the Board of Supervisors]. (See also Article IX, concerning additional conditions that may be placed by the Zoning Hearing Board).

✓ (2)

Standards for conditional uses and special exception uses. All conditional uses and all special exception uses shall comply with the following standards:

✓ (a)

Not create a significant hazard to the public health and safety, including but not limited to fire, toxic or explosive hazards.

✓ (b)

Be suitable for the property in question.

✓ (c)

Be designed, constructed, operated and maintained so as to be in harmony with the character of the existing or intended development of the general vicinity.

✓ (d)

Not be detrimental to other property in the vicinity, including proper use of adequate setbacks, buffering, berming, locating of nuisance-causing facilities, screening and controls of operations to avoid conflicts. Where, in the opinion of the Board of Supervisors, the distance of setbacks and/or the methods of screening and buffering otherwise established by this chapter would be insufficient, additional screening, buffering and/or widths of setbacks shall be required as a condition of any approval.

✓ (e)

Be suitable in terms of permitting the logical, efficient and economic extension of public services and facilities such as central water supply, sanitary sewage and police and fire protection. The applicant shall prove that there is adequate access for fire-fighting and other emergency service equipment. The Board of Supervisors may establish additional conditions on approval to ensure such access, such as sufficient turning radii and cartway width for such equipment, the provision of adequate access for fire fighters to reach all sides of buildings and the provision of paved or compacted surfaces sufficient to support the weight of fire equipment.

✓ (f)

After considering any traffic improvements that the applicant may legally commit to fund or construct shall not create significant traffic safety hazards or cause serious traffic congestion.

[1]

The applicant for a conditional use shall establish the effect of the proposed development on the reserve capacity of the public streets and street intersections providing access to and in the area of the subject property.

[2]

Where a traffic study is required under this chapter or another Township ordinance, such study shall be submitted at the same time as the conditional use application.

[3]

If a traffic study is required, the applicant shall prove that the level of service of unsignalized and signalized intersections adjacent to the applicant's property will be adequate to serve the proposed development. To prove such adequacy, the applicant shall prove that intersections intended to provide motor vehicle egress and/or ingress to the proposed development shall not fall below the Level of Service D as specified in the 1994 Highway Capacity Manual published by the Transportation Research Board, or its successor publication.

[a]

The Board of Supervisors may waive the criteria in Subsection C(2)(f)[3] above if they find such waiver to be in the public interest, safety and general welfare.

[b]

The above Subsection C(2)(f)[3] shall not be construed to preclude improvement of such intersections to attain a Level of Service D or better.

[4]

The applicant shall prove that any improvements proposed to adjacent segments of streets will be sufficient to obviate adverse traffic impacts caused by the development, and to protect the traveling public.

[5]

The applicant shall prove that facilities for ingress and egress will be so located and so designed to provide safe access to adjoining streets and to avoid unnecessary traffic through existing residential neighborhoods.

✓ (g)

Minimize adverse impacts upon the preservation and restoration of any historic building(s) on the subject property.

✓ (h)

Properly locate and design the proposed structures and other improvements to minimize disruption to existing natural topography, waterways, ponds, groundwater recharge, woods and other important natural resources on the site.

53-6A-54

EAST GOSHEN TOWNSHIP
HOME OCCUPATION, HOME RELATED BUSINESSES & NO-IMPACT
HOME-BASED BUSINESS APPLICATION

1580 PAOLI PIKE WEST CHESTER, PA 19380-6199
PHONE (610)-692-7171 FAX (610)-692-8950

The purpose of this application is to apply for a permit for a home occupation, home related business or no-impact home-based business as defined in section 240-6 of the East Goshen Township Code and regulated by the provisions of sections 240-32.J (Home Occupations), 240-32.K (Home Related Business) and 240-32.U (No-impact Home-based Business).

(Please Print)

Applicant Information:

Name: Donald G. Eastburn, Jr.

Address: 200 Margaret Lane

City, State, Zip: West Chester, PA 19380

Phone: H: 610 436 8536

Property Information:

Property Owner's Name: Donald G. Eastburn, Jr.

Phone Number: H: 610 436 8536

Address: 200 Margaret Lane West Chester, PA 19380

TPN: _____

Square Footage of Dwelling Unit: 2400

Proposed Use

Type of use:

- Home Occupation
- Home-Related Business
- No-impact Home Based Business

Nature of your business: Firearms Transfers And Sales

Business Name(if Applicable): Donald G. Eastburn, Jr.

Square Footage Devoted to Business: 225 sq. ft. (Approx)

EAST GOSHEN TOWNSHIP

HOME OCCUPATION, HOME RELATED BUSINESSES & NO-IMPACT HOME-BASED BUSINESS APPLICATION

1580 PAOLI PIKE WEST CHESTER, PA 19380-6199
PHONE (610)-692-7171 FAX (610)-692-8950

Questions

per day

Will you have customers or clients visit your business?	<input checked="" type="checkbox"/> Y	<input type="checkbox"/> N	<u>4</u>
Will you have non-family employees on-site?	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
Will you have non-family volunteers on-site?	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
Will you have independent contractors on-site?	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
Will you have deliveries made to you on-site?	<input checked="" type="checkbox"/> Y	<input type="checkbox"/> N	<u>ups, Fed Ex</u>
How will deliveries be made?			_____
Will you conduct direct sales of products or services on-site?	<input checked="" type="checkbox"/> Y	<input type="checkbox"/> N	_____
Will you erect a sign? (If yes, attach plan of sign)	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
Do you have a business vehicle(s)?	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
Does your vehicle(s) have a sign attached?	<input type="checkbox"/> Y	<input checked="" type="checkbox"/> N	_____
How will you advertise your business?			<u>word of mouth</u>
What are your hours & days of operation?			<u>10am - 8pm</u>
Does your business require a license or permit from any federal, state or county agency?	<input checked="" type="checkbox"/> Y	<input type="checkbox"/> N	_____

Please list all vehicles and equipment associated with your business:

Vehicles	Number	Weight (for vehicles)
<u>None</u>		

What other businesses are operated from your property?

None

Type of Home:

Single Family Detached Dwelling

Multi-family Dwelling

- This application must be accompanied by the following:
- Plot plan of the property showing all structures, driveways and existing landscaping.
 - Plan showing proposed off-street parking areas, landscaping and sign location.
 - Floor plan of the building used for the proposed business, with business space clearly delineated.
 - Copy of all permits or licenses required by other agencies.

Engineered plans are not required; however, the plan must include sufficient detail so that the Township can determine if the requirements for the proposed use have been met.

EAST GOSHEN TOWNSHIP
HOME OCCUPATION, HOME RELATED BUSINESSES & NO-IMPACT
HOME-BASED BUSINESS APPLICATION

1580 PAOLI PIKE WEST CHESTER, PA 19380-6199
PHONE (610)-692-7171 FAX (610)-692-8950

Certification

I hereby certify that the owner of record authorizes the proposed use, I have been authorized by the owner to make this application, and I agree to conform to all applicable requirements related to the proposed use. This application has been examined by me and to my knowledge and belief is a true, correct and complete application.

By action of applying for a permit, the applicant grants permission for the Zoning Officer to inspect the property prior to the issuance of a permit and during the conduct of the proposed use.

Signature: Donald G. Eastburn, Jr.
Name: DONALD G. EASTBURN, JR.
Date: 11-17-2014

OFFICIAL USE ONLY

Determined to be: Home Occupation No-Impact HRB Prohibited

Permit required: Y N

Conditional Use: Y N

Attach photos of exterior of property:

NEED COND. USE APPLICATION 01/20/2014

APPROVAL:

YES

NO

Official Signature: _____ Date: _____

Permit No: _____

EAST GOSHEN TOWNSHIP
HOME OCCUPATION, HOME RELATED BUSINESSES & NO-IMPACT
HOME-BASED BUSINESS APPLICATION

1580 PAOLI PIKE WEST CHESTER, PA 19380-6199
PHONE (610)-692-7171 FAX (610)-692-8950

§240-6 Definitions

HOME OCCUPATION -- A customary accessory use to a residential dwelling unit which is clearly incidental to the principal residential use of the dwelling unit, and which is carried on only within the dwelling unit or an approved accessory structure on the same lot on which the dwelling is located, and which complies with the standards for home occupations specified in § 240-32J of this chapter, and which is not a "No-impact home based business" as that term is defined in § 240-6 of this chapter. [Added 10-21-2003 by Ord. No. 129-L-03EN]

HOME-RELATED BUSINESS [Amended 1-2-2001 by Ord. No. 129-A-01] -- A routine and customary accessory use which:

- (1) Is clearly incidental to the residential use of the dwelling unit; and
- (2) Is not performed within a dwelling unit or accessory structure, such as is the case with a home occupation, but may be administered or managed from the dwelling unit and/or an accessory structure and complies with the standards in § 240-32K.

NO-IMPACT HOME-BASED BUSINESS -- A business or commercial activity administered or conducted as an accessory use which is clearly secondary to the use as a residential dwelling and which involves no customer, client or patient traffic (whether vehicular or pedestrian) pickup, delivery or removal functions to or from the premises, in excess of those normally associated with residential use. The business or commercial activity must comply with the standards in § 240-32U of this chapter. [Added 10-21-2003 by Ord. No. 129-L-03]

§240-32 Accessory Uses

J. Home occupation. [Amended 1-2-2001 by Ord. No. 129-A-01; 10-21-2003 by Ord. No. 129-L-03]

(1) Where allowed. A home occupation shall be permitted by conditional use of the Board of Supervisors as an accessory use to a single-family detached dwelling. Such use must conform to the accessory use regulations of the zoning district in which the property is located and all standards listed in this section. The permit for a home occupation which has been approved as a conditional use shall not be transferrable unless it is for the identical home occupation as previously existed, and shall be subject to both the rules and regulations of this chapter and reissuance of a permit by the Zoning Officer.

(2) Number of uses. Only one home occupation or one home-related business shall be permitted on any one lot. No lot shall be permitted to have both such uses.

EAST GOSHEN TOWNSHIP
HOME OCCUPATION, HOME RELATED BUSINESSES & NO-IMPACT
HOME-BASED BUSINESS APPLICATION

1580 PAOLI PIKE WEST CHESTER, PA 19380-6199

PHONE (610)-692-7171 FAX (610)-692-8950

(3) Procedures for obtaining a permit for a home occupation. Upon determination that the proposed use is a home occupation and allowable as a conditional use in the zoning district for which the use is proposed, the Zoning Officer shall require the applicant to complete and file a conditional use application with the Board of Supervisors in accordance with § 240-31B. If the Board of Supervisors grants the conditional use for the Home Occupation, the Zoning Officer shall issue a zoning permit subject to compliance with the applicable standards of this section and any conditions imposed by the Board.

(4) Inspections. Prior to the issuance of a zoning permit, the Zoning Officer shall inspect the proposed dwelling which is the subject of the conditional use application to ensure that the dwelling unit, accessory structure and/or lot to be utilized for the home occupation comply with all applicable Township ordinances and regulations and any applicable laws or regulations promulgated by other regulatory authorities having jurisdiction of any aspect of the property affected by the proposed use. Home occupation permits shall be issued and valid for a period of one year from the date of issuance and shall be renewable annually for the approved home occupation, subject to an annual inspection of the property by the Zoning Officer and the permittee's payment of the renewal fee as established by resolution of the Board of Supervisors.

(5) Complaints. As a condition of the issuance of any permit, the applicant shall be deemed to have agreed that the Zoning Officer shall have the right to inspect the property for which the home occupation permit has been issued if the Zoning Officer either receives a complaint of violation of the permit which he finds to be reasonably reliable or the Zoning Officer has other reasonable grounds to believe that the conditional use approval and/or the permit are being violated. Failure of the permittee, owner or occupant to provide access to the Zoning Officer shall result in either revocation of the permit, or the Zoning Officer, in his discretion, may apply to a Judge of the court having jurisdiction for an administrative search warrant.

(6) Standards. A home occupation must comply with all of the following standards:

(a) Use. The home occupation must be an accessory use clearly incidental to the residential use of the dwelling and shall be conducted entirely within the principal dwelling unit where the owner of the dwelling and operator of the home occupation resides, or within a structure accessory to the principal residential dwelling located on the same lot as the principal residence.

(b) Size. The use shall not exceed a total area of 500 square feet, including any accessory space or structure and/or storage space.

(c) Appearance. There shall be no change in the outside appearance of the dwelling unit, accessory structure and/or lot as they existed on the date of issuance of the home occupation permit arising from the home occupation use or other visible evidence of the conduct of such home occupation, except for a sign which complies with the provisions in this section. The residential character of the neighborhood shall not be changed as a result of the home occupation.

(d) Nuisance. No equipment or process shall be used in a home occupation which creates noise, vibration, glare, fumes, odors, dust or electrical interference detectable to normal senses beyond the property line in excess of levels customarily generated by a

EAST GOSHEN TOWNSHIP
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1580 PAOLI PIKE WEST CHESTER, PA 19380-6199

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residential use. No burning, heating or other process will take place which might produce toxic or noxious odors, fumes or gasses.

(e) Storage. No outside storage, display or testing of materials, equipment or products shall be permitted. A dumpster shall not be brought onto the lot, or be utilized upon the lot, for the use of the home occupation.

(f) Requirements. All home occupations shall comply with all requirements of any regulatory agency having jurisdiction over the occupation and related practices carried out upon the lot for which the permit is issued.

(g) No violations. No permit shall be issued for any home occupation for a lot that is wholly or partly in violation of any Township ordinance.

(h) Employees. Nonfamily members or nonresident family members working on the property shall not exceed one person, including any independent contractor. A person serving as an employee for the home occupation shall be considered an employee for the purpose of this section whether or not the person receives any remuneration.

(i) Hours of operation. The home occupation shall not be open to the public before 7:00 a.m. or after 10:00 p.m., prevailing time.

(j) Parking. Any additional parking needs shall comply with the standards as enumerated for home occupations in § 240-33 of this chapter. There shall be a maximum of two additional spaces allowed. All parking for the home occupation shall occur only in either a side or rear yard.

(k) Servicing by truck. Pickup and delivery of parcels shall be limited to four vehicular trips per day and shall be permitted only between the hours of 7:00 a.m. and 7:00 p.m., prevailing time. Any event requiring the utilization of a tri-axle vehicle shall be limited to no more than two vehicle trips per week. Truck visits, for any purpose, shall be counted in the vehicular trip allowance specified below in Subsection J(6) below.

(l) Traffic. The traffic generated by the home occupation shall not exceed 16 vehicular trips per day, i.e., eight trips in and eight trips out.

(m) Sign. Only one nonilluminated identification sign, not to exceed two square feet, shall be permitted. Such sign shall generally be of neutral color(s) (such as earth tones) and not day-glow or garish colors. The allowable sign may be placed on the exterior of the residence or as an attachment to a mailbox post which is installed in the public right-of-way and meets the approval of the U.S. Postal Service and which houses an approved mailbox. A sketch of any proposed sign shall accompany the conditional use application.

(n) Solid waste and sewer discharge. The business activity may not generate any solid waste or sewage discharge, in volume or type, which is not normally associated with residential use in the neighborhood.

(7) Uses not permitted. The following occupations/businesses are expressly not allowed as a home occupation and such uses will not be granted a permit or conditional use approval as a home occupation:

(a) Animal hospital or animal shelter.

(b) Auto or small engine repair or any parts or components thereof.

(c) Any business or corporation with more than two nonresident or nonrelated partners or officers working at the site on a regular basis.

EAST GOSHEN TOWNSHIP
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- (d) Boarding home.
- (e) Funeral parlor or undertaking establishment.
- (f) Furniture stripping.
- (g) Gift or antique shop.
- (h) Kennel, commercial kennel or commercial stable.
- (i) Medical or dental clinic with more than one doctor or dentist.
- (j) Painting of vehicles, trailers or boats.
- (k) Private school.
- (l) Rental business.
- (m) Restaurant.
- (n) Rooming house.
- (o) Welding shop.
- (p) Animal training.
- (q) Any adult use.
- (r) Sale or manufacture of fireworks.
- (s) Tar and roofing business.
- (t) Other uses of a similar character as those listed above.
- (u) Any use or activity which creates a nuisance.

K. Home-related business. [Amended 1-2-2001 by Ord. No. 129-A-01]

- (1) Workers. Non-family-members, nonresident family members, or independent contractors working on the property, whether receiving remuneration or not, shall not exceed two persons. Persons assisting with the administration of the home-related business shall be considered workers regardless of whether they receive remuneration or not.
- (2) Sign. Except for vehicular signs as defined in § 240-6, no sign shall be permitted on the property indicating the presence of a home-related business.
- (3) Size. The use shall not exceed 500 square feet of the total floor area of the dwelling unit, including any accessory structure or space used for storage.
- (4) Parking and loading. Adequate space for off-street parking and loading related to the home-related business shall be provided in accordance with § 240-33 of this chapter. The workers of the home-related business and all business vehicles as described in § 240-32K(8) shall park in the parking spaces which are provided for such use. Such parking spaces shall be located only to the side or to the rear of the dwelling unit containing the home-related business and shall meet the following conditions:
 - (a) The parking area shall be screened from the direct view of an adjacent residential use or a road by a wall or solid fence, five feet high or a completely planted visual barrier consisting of evergreen trees with a minimum planted height of six feet at the time of planting and placed no more than ten feet on center. Evergreens that have the natural habit of losing their lower branches over time shall not be used as screening. The required trees shall be staggered so as to provide as complete a visual barrier as is possible. The owner shall be responsible for maintaining the trees to ensure that they meet the above regulations while the property is used for a home-related business purpose. Dead or dying trees shall be promptly replaced.

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- (b) The parking area will be constructed of aggregate and/or bituminous paving and meet the approval of the Township Engineer or Director of Public Works.
- (5) Building appearance. Following inception of the use, there shall be no change in the outside appearance of the dwelling unit, accessory structure and/or lot related to the home-related business as they existed on the date of issuance of the permit authorizing the home-related business or other visible evidence of the conduct of a home-related business. Outdoor storage of materials and equipment shall be prohibited.
- (6) Nuisance. No equipment or process shall be used in a home-related business which creates noise, vibration, glare, fumes, odors, dust or electrical interference detectable to normal senses beyond the property line in excess of levels customarily generated by a residential use. No burning, heating or other process will take place which might produce toxic or noxious odors, fumes or gasses.
- (7) Storage. The outside storage of materials, equipment or products shall be prohibited. A dumpster shall not be brought onto the property, or be utilized upon the property, for the use of the home-related business.
- (8) Business vehicles. A maximum of two vehicles, bearing current and valid inspection and emissions stickers and currently licensed by the Pennsylvania Department of Motor Vehicles, which are used for a home-related business shall be permitted on the lot on which the home-related business is conducted, except in the case of a multifamily dwelling unit where only one such vehicle shall be permitted for a home-related business. No one vehicle shall exceed 10,000 pounds of gross vehicle weight, nor shall the combined weight of one vehicle and another vehicle (motorized or nonmotorized, such as a trailer or equipment) that are attached or capable of attachment together exceed 10,000 pounds of gross vehicle weight.
- (9) Uses. Permitted home-related business uses include, but are not limited to, such uses as an electrician, plumber, carpenter and other skilled workman.
- (10) Servicing by truck. Pickup and delivery of parcels and materials shall be limited to four vehicle trips per day and shall be permitted only between the hours of 7:00 a.m. and 7:00 p.m., prevailing time. Any event requiring the utilization of a tri-axle vehicle (other than one normally permitted under the above) shall be limited to not more than two vehicular trips per week.
- (11) Customer/client visits. The home-related business use shall not involve any customer or client visits to the property, and there shall be no direct sales of products on or from the lot.
- (12) Number of uses. Only one home-related business shall be permitted on any one lot, except as permitted in § 240-32K(14).
- (13) Permit. It shall be illegal for any person to conduct a home-related business on any property unless he has applied for and been issued a home-related business permit by the Zoning Officer. An inspection by the Zoning Officer shall be required prior to the issuance of any such permit.
- (14) Location. A home-related business shall take place only on a lot containing a single-family detached dwelling and shall be conducted only within the dwelling unit or an accessory structure allowed as an accessory use in the zoning district in which the lot is located; except that a home-related business may be conducted from a multifamily

EAST GOSHEN TOWNSHIP
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dwelling unit, provided that there shall be no nonfamily workers or nonresident family workers and there shall be only one business vehicle permitted.

U. No-impact home-based business. Upon issuance of a permit by the Zoning Officer and payment of all applicable fees as determined by resolution of the Board of Supervisors, a no-impact home-based business shall be permitted in all zoning districts as an accessory use to a dwelling unit. A no-impact home-based business must comply with all of the following criteria:

[Added 10-21-2003 by Ord. No. 129-L-03; amended 10-4-2011 by Ord. No. 129-J-11]

- (1) The business activity shall be compatible with the residential use of the property and surrounding residential uses.
- (2) The business shall employ no employees other than family members residing in the dwelling.
- (3) There shall be no display or sale of retail goods and no stockpiling or inventory of a substantial nature. Sales made via electronic media or other external solicitation shall be permitted.
- (4) There shall be no outside appearance of a business use, including, but not limited to, parking, signs or lights.
- (5) The business activity may not use any equipment or process which creates noise, vibration, glare, fumes, odors or electrical interference, including interference with radio or television reception, which is detectable in the neighborhood.
- (6) The business activity may not generate any solid waste or sewage discharge, in volume or type, which is not normally associated with residential use in the neighborhood.
- (7) The business activity shall be conducted only within the dwelling unit and may not occupy more than 25% of the habitable floor area.
- (8) The business may not involve any illegal activity.

Conditional Use Application Process for Home Occupation Applications

The Conditional Use approval process begins with the applicant completing a Conditional Use Application and submitting all the required information and the \$450 application fee and may be required to post a \$2,000 escrow with the Township to cover costs incurred by outside consultant review of the application. The Conditional Use approval process follows the following course.

1. The Conditional Use Application is received by the Township, once determined complete by the Township meeting dates are scheduled to hear the presentation of the application:
 - a. All surrounding property owners within 1000 feet of the property are notified of the application and meeting dates.
 - b. The hearing dates are advertised in the local Newspaper
 - c. A court reporter is scheduled to record the proceedings

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HOME-BASED BUSINESS APPLICATION

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- d. The Township Solicitor is scheduled to appear and administer the hearing.
 - e. The applicant is notified of all meeting dates and times when the application will be considered.
2. The applicant presents the application to the Township Planning Commission during a public meeting, describing the Home Occupation application and proposed use in detail.
- a. The Planning Commission makes a recommendation to the Board of Supervisors (To support or Oppose) which may include reasonable conditions of the use and the applicant.
3. The applicant presents the application to the Township Board of Supervisors during a Conditional Use Hearing, describing the proposed use in detail, which meet all of the standards set forth in §240-32.J. of the Township Zoning Ordinance. The Board of Supervisors will determine if the Home Occupation use meets the standards of the ordinance and if approved may impose reasonable conditions, which must be accepted by the applicant.

In accordance with the provisions of Title I, Gun Control Act of 1968, and the regulations issued thereunder (27 CFR Part 478), you are licensed to engage in the business specified in this license, within the limitations of Chapter 44, Title 18, United States Code, and the regulations issued thereunder, until the expiration date shown.
See "WARNINGS" and "NOTICES" on reverse.

Direct ATF Correspondence To ATF - Chief, FFLC 244 Needy Road Martinsburg, WV 25405-9431	License Number 8-23-029-01-5F-17414
Chief, Federal Firearms Licensing Center (FFLC) <i>Tracy Robertson</i>	Expiration Date June 1, 2015

Name
EASTBURN, DONALD G JR

FILE COPY ONLY

Premises Address (Changes? Notify the FFLC at least 30 days before the move.) 200 MARGARET LN WEST CHESTER, PA 19380-0000

Type of License
01-DEALER IN FIREARMS OTHER THAN DESTRUCTIVE DEVICES

Purchasing Certification Statement
The licensee named above shall use a copy of this license to assist a transferor of firearms to verify the identity and the licensed status of the licensee as provided by 27 CFR Part 478. The signature on each copy must be an original signature. A faxed, scanned or e-mailed copy of the license with a signature intended to be an original signature is acceptable. The signature must be that of the Federal Firearms Licensee (FFL) or a responsible person of the FFL. I certify that this is a true copy of a license issued to the licensee named above to engage in the business specified above under "Type of License."

Mailing Address (Changes? Notify the FFLC of any changes.)
EASTBURN, DONALD G JR
200 MARGARET LN
WEST CHESTER, PA 19380-0000

_____ Licensee/Responsible Person Signature	_____ Position Title
_____ Printed Name	_____ Date

ATF Form 8 (5310.11)
Revised October 2011

Previous Edition is Obsolete EASTBURN, DONALD G JR 200 MARGARET LN 19380-0000 8-23-029-01-5F-17414 June 1, 2015-01-DEALER IN FIREARMS OTHER THAN DESTRUCTIVE DEVICES

Federal Firearms License (FFL) Customer Service Information

Federal Firearms Licensing Center (FFLC) 244 Needy Road Martinsburg, WV 25405-9431	Toll-free Telephone Number: (866) 662-2750 Toll-free Fax Number: (866) 257-2749 E-mail: NLC@atf.gov	ATF Homepage: www.atf.gov FFL eZ Check: www.atfonline.gov/fflezcheck
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Change of Address (27 CFR 478.52). Licensees may during the term of their current license remove their business or activity to a new location at which they intend regularly to carry on such business or activity by filing an Application for an Amended Federal Firearms License, ATF Form 5300.38, in duplicate, not less than 30 days prior to such removal with the Chief, Federal Firearms Licensing Center. The application must be executed under the penalties of perjury and penalties imposed by 18 U.S.C. 924. The application shall be accompanied by the licensee's original license. The license will be valid for the remainder of the term of the original license. **(The Chief, FFLC, shall, if the applicant is not qualified, refer the application for amended license to the Director of Industry Operations for denial in accordance with § 478.71.)**

Right of Succession (27 CFR 478.56). (a) Certain persons other than the licensee may secure the right to carry on the same firearms or ammunition business at the same address shown on, and for the remainder of the term of, a current license. Such persons are: (1) The surviving spouse or child, or executor, administrator, or other legal representative of a deceased licensee; and (2) A receiver or trustee in bankruptcy, or an assignee for benefit of creditors. (b) In order to secure the right provided by this section, the person or persons continuing the business shall furnish the license for that business for endorsement of such succession to the Chief, FFLC, within 30 days from the date on which the successor begins to carry on the business.

cut Here X

(Continued on reverse side)

FFL Newsletter - Electronic Version Available

Sign-Up Today!

FFLs interested in receiving the electronic version of the FFL Newsletter, along with occasional additional information, should submit name, FFL number, and e-mail address to: FFLNewsletter@atf.gov.

The electronic FFL Newsletter will enable ATF to communicate information to licensees on a periodic basis.

Commonwealth of Pennsylvania

File G.P.Y.

LICENSE TO SELL FIREARMS

This is certify that DONALD G. EASTBURN, JR
conducting business at 200 MARGARET LANE
WEST CHESTER, PA 19380

Owner(s): DONALD G EASTBURN
200 MARGARET LANE
WEST CHESTER, PA 19380

is hereby duly licensed to sell firearms direct to consumers, the business to be carried on only at the location as listed above in the County of **Chester**, Commonwealth of Pennsylvania, or at a lawful gun show or meet. This license is valid for three years from the date of issue, unless sooner revoked by authority issuing same. This license is issued by the virtue of authority contained in Title 18, Crimes Code, Chapter 61, Subchapter A, known as the "Pennsylvania Uniform Firearms Act," and is subject to the provisions thereof.

Date of Issue: 07/08/2013

Date of Expiration: 07/09/2018

State License Number: 2908

Caroline B. White

Signature of Issuing Authority:

SHERIFF OF CHESTER
COUNTY

Title:

West Chester, PA

File COPY



BUREAU OF BUSINESS TRUST FUND TAXES
PO BOX 280406
HARRISBURG PA 17128-0406

**CERTIFICATE OF REGISTRATION
SALES TAX LICENSE**

Account ID:..... 15205295
Notice Date:..... January 24, 2010
Notice Number:..... 663-370-910-011-9
Expiration Date:..... February 28, 2015

**DONALD G EASTBURN JR
200 MARGARET LN
WEST CHESTER PA 19380-6212**

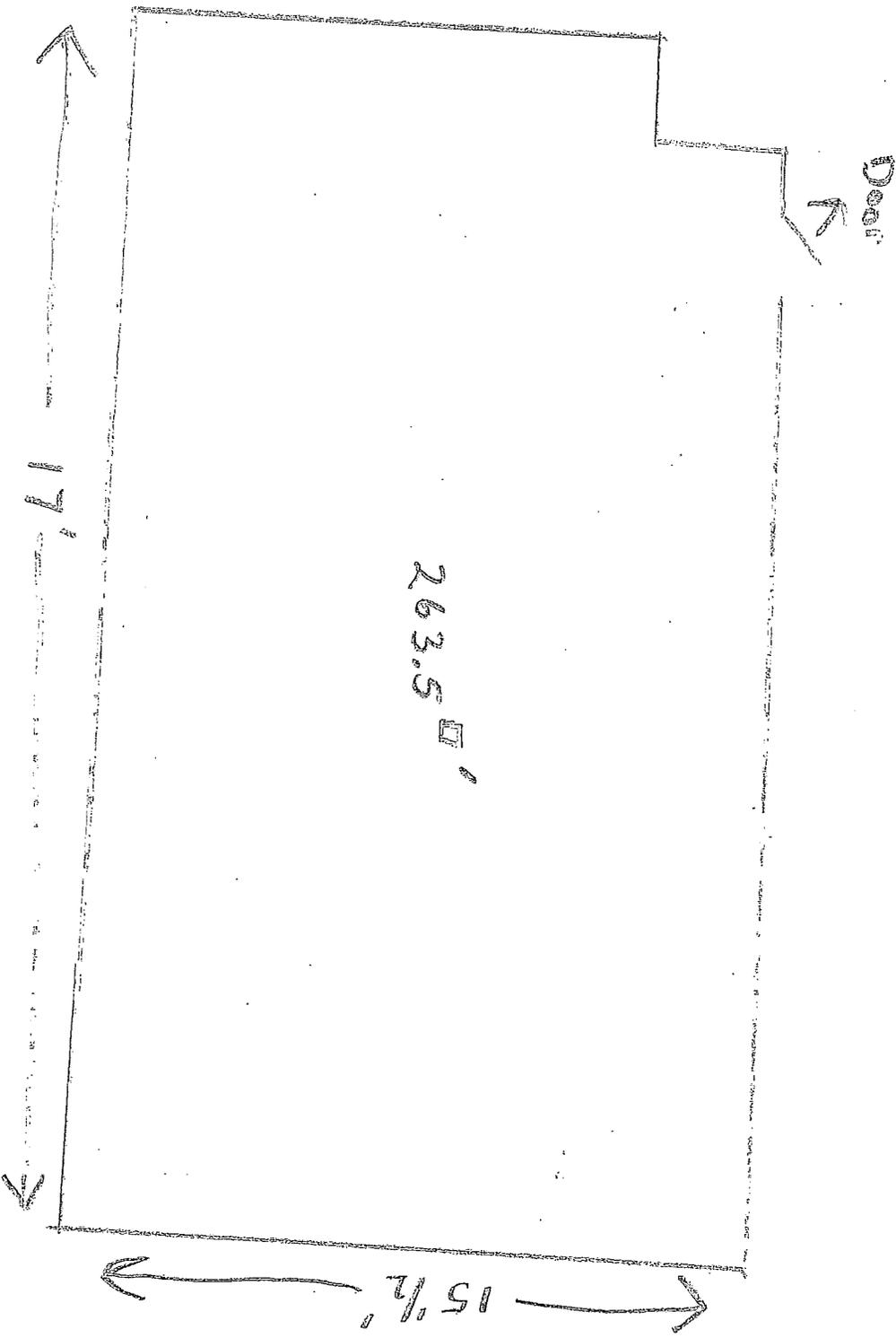
THIS LICENSE MUST BE PROMINENTLY DISPLAYED

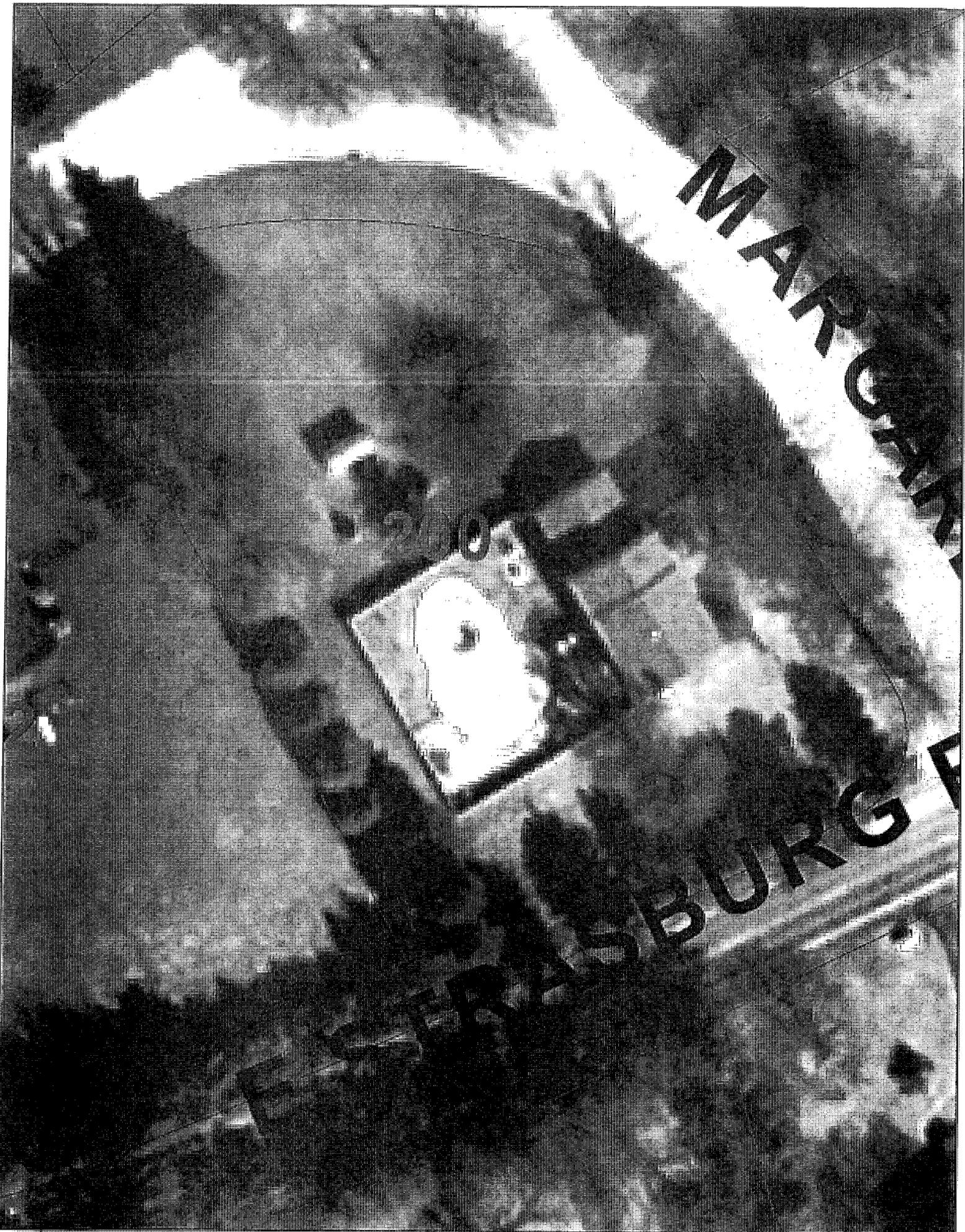
This license authorizes the holder to collect Local and/or State Sales, Use and Hotel Occupancy Tax.

Always refer to the **Account ID** above in correspondence.

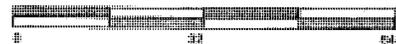
This license is non-assignable and non-transferable.

Basement Office Space





200 Margaret Ln 11202014



Memorandum

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Voice: 610-692-7171
Fax: 610-692-8950
E-mail: mgordon@eastgoshen.org

Date: 12/9/2014
To: Board of Supervisors
From: Mark Gordon, Zoning Officer *mg*
Re: Star Printing / 1372 Enterprise Drive

Dear Board Members,

Star Printing has submitted a Conditional Use application to operate their printing business at 1372 Enterprise Drive. Star Printing proposes no exterior changes to the building and very minor changes to the interior. The use will employ +/- 26 Employees, less than the previous tenant. A few questions of concern were:

1. Will the printing processes discharge process water to the Sanitary Sewer?
A: None.
2. Is there any outdoor storage proposed?
A: No
3. What Signage, if any, is anticipated for the site?
A: The applicant has communicated to me that they may have sign renderings available for the hearing however if they do not the board may want to consider condition two (2) below.

DRAFT MOTION:

Mr. Chairman, I move that we approve the conditional use application for Star Printing and the Printing and publishing establishment use as depicted in the application and the applicants descriptions provided during the hearing with the following condition:

1. The applicant will follow all applicable federal, State and Local ordinances and secure all proper permits prior to use and occupancy of the property.
2. The applicant agrees to submit a sign package for review and approval by the Township Board of Supervisors prior to the issuance of any sign permits.

BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP
CHESTER COUNTY
1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

December 9, 2014

East Goshen Township
Board of Supervisors
1580 Paoli Pike
West Chester, Pa. 19380

Re: 1372 Enterprise Drive
Conditional Use Application for a Printing and Publication Establishment
53-4-175

Dear Board Members:

At their meeting on December 3, 2014 the Planning Commission voted in favor of the following motion:

Mr. Chairman, I move that we recommend that the Board of Supervisors approve the conditional use application for Star Printing and the Printing and publishing establishment use as depicted in the application and the applicants descriptions provided during their presentation to the Planning Commission with the following condition:

1. The applicant will follow all applicable federal, State and Local ordinances and secure all proper permits prior to use and occupancy of the property.

Sincerely,



Mark A. Gordon
Township Zoning Officer

Memorandum

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Voice: 610-692-7171
Fax: 610-692-8950
E-mail: mgordon@eastgoshen.org

Date: 11/26/2014
To: Planning Commission
From: Mark Gordon, Zoning Officer *MG*
Re: Star Printing / 1372 Enterprise Drive

Dear Commissioners,

Star Printing has submitted a Conditional Use application to locate their printing business at 1372 Enterprise Drive. Star Printing proposes no exterior changes to the building and very minor changes to the interior. The use will employ +/- 26 Employees, less than the previous tenant. A few questions left to be answered are:

1. Will the printing processes discharge process water to the Sanitary Sewer?
2. Is there any outdoor storage proposed?
3. What Signage, if any, is anticipated for the site?

DRAFT MOTION:

Mr. Chairman, I move that we recommend that the Board of Supervisors approve the conditional use application for Star Printing and the Printing and publishing establishment use as depicted in the application and the applicants descriptions provided during their presentation to the Planning Commission with the following condition:

1. The applicant will follow all applicable federal, State and Local ordinances and secure all proper permits prior to use and occupancy of the property.
- 

BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP
CHESTER COUNTY
1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

November 26, 2014

Dear Property Owner:

The purpose of this letter is to inform you that Star Printing, equitable owner of 1372 Enterprise Dr., West Chester, PA 19380 has submitted a Conditional Use application for the property. The applicant is proposing to locate their commercial printing business within the existing building on Enterprise Drive which is located in the Business Park (BP) zoning District. No external changes are proposed to the building or the parking lots to accommodate this use. Printing and Publishing establishments are a permitted use in the BP zoning district however they are permitted by Conditional Use. The full application is available for review at the Township building.

Pursuant to Township policy, property owners within 1000 feet of the subject property are notified of Zoning Hearing Board applications. **The meeting dates for this matter are listed below and subject to change without further written notice:**

December 3, 2014 – Planning Commission (7:00 PM)

December 16, 2014 – Board of Supervisors (7:00 PM – Conditional Use Hearing)

All meetings are held at the Township Building and are open to the public. The Zoning Hearing Board Application is available for review at the Township building during normal business hours. If any person who wishes to attend the hearing has a disability and/or requires an auxiliary aid, service or other accommodation to observe or participate in the proceedings, he or she should contact East Goshen Township at 610-692-7171 to discuss how those needs may be accommodated.

Please give me a call if you have any questions or need additional information.

Sincerely,



Mark A. Gordon
Township Zoning Officer

Conditional Use Application and Checklist

East Goshen Township

To: Township Zoning Officer

Name of Applicant: Star Print Mail and Swanson and Swanson Associates, L.P.

Applicant Address: c/o James J. Byrne, Esq/J. Adam Matlawski, Esq, 1223 N. Providence Rd, Media, PA

Telephone Number: (610) 565-4322 Fax: (610) 565-9631

Email Address: Allan.Swanson@starprintmail.net/jjbyrne@mbmlawoffice.com

Property Address: 1372 Enterprise Drive, West Chester, PA 19380

Tax Parcel Number: 530401750000 Zoning District: Bus. Dist. Acreage: 4 acre lot

Description of proposed use:

Applicant proposes to operate a commercial printing and mailing business from the aforesaid property.
Applicant believes that the use is permitted by conditional use pursuant to § 240-21c(20) of the East Goshen
Township Zoning Ordinance. Applicant's use complies with all relevant standards of §240.31 of the East Goshen
Township Zoning Ordinance. Applicant's use will not be adverse, in any manner, to the public health, safety
nor welfare. There will be no material changes to the building which require any zoning relief. There is ample
parking at the site which complies with the code requirements for the said use.

Conditional Use is provided in Zoning Ordinance Section: §§240-21c(20); 240-31

We hereby acknowledge that we have read this application and state that the above is correct and agree to comply with all provisions of the East Goshen Township Zoning Ordinance applicable to this project and property.

 11/24/14
Signature of Applicant Date

Attest: 

* Review the formal Planning Commission review procedure on page three.

NOTICE IS GIVEN that the Board of Supervisors of East Goshen Township will conduct a public hearing on Tuesday, December 16, 2014, as part of the public meeting which begins at 7:00 p.m., prevailing time at the Township municipal building located at 1580 Paoli Pike, West Chester, Pennsylvania 19380 to consider and possibly adopt an Ordinance with the following title:

**AN ORDINANCE OF EAST GOSHEN TOWNSHIP,
CHESTER COUNTY, PENNSYLVANIA, AMENDING
CHAPTER 188 OF THE EAST GOSHEN TOWNSHIP
CODE, TITLED, "SEWERS", TO AMEND
SECTIONS 188-31, 188-32 AND 188-33.**

The Ordinance would amend the regulations for building sewer connections, testing of sewer connections and grinder pump regulations. A complete verbatim text of the proposed Ordinance is available for public inspection and may be examined without charge or obtained for a charge not greater than the cost thereof at the Township's administrative offices at the above address during normal business hours, 8:00 a.m. to 5:00 p.m., Monday through Friday, and is also on file for public inspection at the Chester County Law Library, 201 W. Market Street, Suite 2400, West Chester, Pennsylvania, where the same may be examined without charge. If any person requires an accommodation to participate in the hearing, please contact the Township building at least 24 hours in advance of the hearing at (610) 692-7171.

Louis F. Smith, Jr., Manager
East Goshen Township

PLEASE PUBLISH ON DECEMBER 8, 2014

EAST GOSHEN TOWNSHIP
CHESTER COUNTY, PENNSYLVANIA

ORDINANCE NO. - 2014

**AN ORDINANCE OF EAST GOSHEN TOWNSHIP,
CHESTER COUNTY, PENNSYLVANIA, AMENDING
CHAPTER 188 OF THE EAST GOSHEN TOWNSHIP
CODE, TITLED, "SEWERS", TO AMEND
SECTIONS 188-31, 188-32 AND 188-33.**

BE IT ENACTED AND ORDAINED by the Board of Supervisors of East Goshen Township, that Chapter 188 of the East Goshen Township Code, titled, "Sewers", shall be amended as follows:

SECTION 1. Section 188-31, titled, "Building sewer connections" shall be revised to state as follows:

"§ 188-31. Building sewer connections.

A. General.

- (1) When connection is to be made to an existing building sewer, such connection must be made on the building side of the septic tank/cesspool serving the building. This connection shall be made as close as possible to the building. No cap, stopper or plug on the sewer system shall be removed or punctured until permission has been granted by the Plumbing Inspector.
- (2) The contractor shall determine the difference in grade between the points of connection. Under no circumstances is the trench to be dug before it is determined that the minimum fall can be obtained.
 - (a) If a minimum grade of 1/4 inch per foot or a maximum grade of one inch per foot can be obtained, the contractor may proceed.
 - (b) If the minimum grade is calculated to be less than 1/4 inch per foot, but at least 1/8 inch per foot, the building sewer can be installed; provided, however, that the pipe grade must be checked during the installation with a transit. The contractor shall, if

requested to by the Plumbing Inspector, demonstrate that the pipe grade is at least 1/8 inch per foot.

- (c) If the grade is calculated to be in excess of one inch per foot, the building sewer shall be installed beginning from the building at a grade of not less than 1/4 inch per foot nor more than one inch per foot until the last portion of the building sewer at which point the building sewer pipe shall be angled down, utilizing pipe fittings, to its connection point with the lateral.
- (3) No portion of any sanitary sewer lateral or building sewer shall be used until tested and approved in accordance with the provisions of this article.
- (4) No portion of an existing building sewer that is constructed of bituminous fiber (Orangeburg) pipe shall be used as part of the new building sewer.

B. Pipe requirements.

- (1) The building sewer and lateral shall be constructed of any one of the following materials:
 - (a) SDR 26 Polyvinyl Chloride (PVC) pipe and fittings conforming to ASTM standards, latest revision. All pipe and fittings shall utilize rubber gasket joints.
 - (b) Schedule 40 Polyvinyl Chloride (PVC) pipe and fittings conforming to ASTM standards, latest revision. All joints shall be chemically bonded in accordance with the manufacturer's recommendations.
- (2) Building sewers and laterals passing under any stream or creek shall be constructed of ductile iron pipe conforming to ASTM standards, latest revision, and Pennsylvania Department of Environmental Protection requirements.
- (3) No building sewer pipe or lateral shall be reduced in size between the house and the sewer. All pipes shall have a minimum inside diameter of four inches. Pipe sizes for apartments and commercial or industrial buildings must be approved by the Township Engineer.
- (4) A minimum cover of three feet of earth shall be provided to protect pipe from frost action and/or surface loading. Concrete encasement shall be provided where cover is less.

All changes in grade and alignment (direction) shall be made with pipe fittings. No fittings exceeding 45° will be permitted except in the construction of the building trap.

- (5) Pipe Transitions.
 - (a) For the building sewer, no transition from one pipe size to another, or from one pipe material to another may be made without the use of a gasketed solid wall transition coupling, Fernco Strong Back (RC) coupling, or equivalent transition adapter fitting, manufactured and designed for that purpose. Equivalent adapters must be approved by the Township. No mortar or Portland cement joints are permitted.
 - (b) For the lateral sewer, no transition from one pipe size to another, or from one pipe material to another may be made without the use of a gasketed solid wall transition coupling.
- (6) All connections to the sewer system must be made into the lateral provided for that purpose.
- (7) Whenever the existing lateral is broken, the broken end must be cut square and fitted with a duplex coupling, or that section of pipe must be replaced.
- (8) Each connection must be made to the sewer within the property lines of the lot or property. Building sewers shall be laid at a minimum of five feet from side property lines.
- (9) The mouth, or opening, of that section of the building sewer that is completed shall be kept properly closed at all times during construction.
- (10) When 2B stone is required by this article it shall conform to Pennsylvania Department of Transportation, Form 408, grading and quality requirements for AASHTO No. 57 coarse aggregate.

C. Building sewers shall be vented and trapped, and cleanouts shall be provided as follows:

- (1) Fresh air vent. A vent shall be placed as close to the building as possible, not more than ten feet from the face of the building. The vent riser shall extend a minimum of 12 inches

above the ground surface and shall be capped with a mushroom vent. Fresh air vents shall be at least four inches in diameter.

- (2) Building trap. A standard building trap shall be provided immediately after the fresh air vent. The building trap shall be the full size of the building sewer.
- (3) Cleanouts.
 - (a) Where the sewer main is in the road, a cleanout shall be provided one foot inside the edge of the right-of-way.
 - (b) Where the sewer main is in an easement, the cleanout shall be provided one foot inside the edge of the permanent easement.
 - (c) Cleanouts shall be provided in the building sewer at one-hundred-foot intervals.
 - (d) Cleanouts shall be installed at any change in grade or alignment.
 - (e) A cleanout shall be provided immediately after the building trap.
 - (f) Cleanouts shall be constructed using a sweep tee fitting in the run of the pipe with riser to ground surface. Installation of the sweep tee fitting shall be such that the cleaning rod moves toward the sewer main. A double sweep tee fitting may be used to facilitate cleaning in each direction.
 - (g) All cleanouts shall be capped with a watertight PVC screw-type cap recessed below the ground surface protected by a concrete collar and cast iron frame and cover. The top of the cast iron frame and cover shall be flush with the ground surface. The cover shall be marked as "sewer."
- (4) Every building trap, cleanout and fresh air vent shall be properly supported by 2B stone.

D. Special conditions.

- (1) New building sewers shall not be placed through a septic tank or cesspool, except that under special circumstances,

which have been approved by the Plumbing Inspector, the building sewer may be placed through the septic tank or cesspool, provided that the septic tank or cesspool is pumped out, has holes punched in the bottom or the bottom demolished, and is backfilled with 2B stone which has been thoroughly compacted.

- (2) The contractor shall have sufficient pumping equipment ready for use at all times on the site. All groundwater which may be found in the trenches and any other water which may get into them from any cause whatsoever, shall be pumped or bailed out so that the trench shall be dry during pipe laying and backfilling. Water shall be kept away from any mortar or concrete work until it has thoroughly set. When water is encountered, no less than six inches of No. 2B stone shall be used for the bedding for the pipe. No groundwater or surface water shall be allowed to enter the sewer system. If, for any reason, construction of the building sewer is delayed or stopped, the pipe connected to the sewer main must be capped with a watertight plug.
- (3) Ductile iron pipe shall be used under all driveways and/or parking areas with the exception that if the crown of the sewer is greater than 3.5 feet below the level of paving, SDR 26 or Schedule 40 PVC may be used, provided that all backfill is stone to the bottom of the pavement section.

E. Pipe bedding.

- (1) Pipe bedding shall be provided as a foundation for all pipe, unless concrete cradle or concrete encasement or other type of bedding is approved by the engineer.
- (2) When Schedule 40 and/or SDR 26 PVC pipe is being installed, bedding shall consist of a minimum of six inches of 2B stone under the pipe. The bedding shall extend up to, or beyond, the midpoint of the pipe.
- (3) Regardless of the type of pipe used, unsuitable material encountered in excavation, such as ashes, muck and unstable soil, shall be removed from the site and shall not be placed in the backfill. When the bottom of the trench has been dug too deep, it shall be refilled to subgrade with 2B stone.

F. Backfilling.

- (1) Upon completion of the building sewer and/or lateral installation, the trench shall be backfilled with 2B stone to a height of at least six inches above the pipe. Care shall be exercised not to disturb the pipe.
- (2) The remainder of the backfill material shall be free from cinders, ashes, refuse, vegetable or organic material or other material which, in the opinion of the Plumbing Inspector, is unsuitable. Backfill material containing stones up to six inches in greatest dimension may be used. All stones or rocks in excess of six inches in greatest dimension shall be removed. The trench shall be completely backfilled without displacement of the grade or alignment of the building sewer. Backfill material shall be free of ice, and no partially open trench shall be permitted to be left open during the night when temperatures below 32°F are predicted.

G. Use of connection.

- (1) Use of the new building sewer shall not be permitted until the connection has been inspected, tested and approved in accordance with procedures set forth in this article.
- (2) No use of the sewer system will be permitted until the collection system, pumping facilities and treatment plant are ready to accept sanitary sewage for disposal.
- (3) Maintenance, repair or replacement of the building sewer, between the cleanout at the right-of-way or easement and the building, shall be the responsibility of the person, firm or corporation owning the property.

H. Cleanup.

- (1) Removal of debris, which may have been stored within the public rights-of-way, including the road, cartway or sidewalk, shall be removed within 24 hours of completion of the building sewer work.
- (2) Any concrete sidewalk or curb removed for the purpose of making a sewer connection must be temporarily restored within 48 hours and permanent replacement must be completed within 30 days from the time installation has been approved.”

SECTION 2. Section 188-32, titled, "Testing of gravity" shall be revised to state as follows:

"§ 188-32. Testing of gravity.

A. Air testing.

- (1) The Plumbing Inspector shall witness an air test of the building sewer and lateral. Both ends of the sewer shall remain uncovered until the air testing has been completed and the installation approved. The air test shall be conducted by the building sewer contractor under the direction of the Plumbing Inspector.
- (2) The air test shall be made by attaching an air compressor to any suitable opening and closing all other inlets and outlets to the system, then forcing air into the system until there is a uniform pressure of 5 PSI on the entire system. This pressure shall be maintained for four minutes with no more than a 0.5 PSI pressure drop. If this requirement cannot be met, the leak shall be located and the building sewer and lateral retested.

B. Water test.

- (1) The Plumbing Inspector shall witness a water test of the building sewer. The water test shall be conducted by the building sewer contractor under the direction of the Plumbing Inspector and made at the expense of the property owner.
- (2) The water test shall be made by installing all cleanout and/or vent riser pipes and by plugging the building sewer at the cleanout at the edge of the right-of-way or easement. The risers and building sewer are then filled with water. If there is no drop in water level after fifteen (15) minutes, the building sewer is deemed acceptable. If the level drops, the leak shall be located and repaired and the building sewer retested."

SECTION 3. Section 188-33, titled, "Grinder pump connections" shall be revised to state as follows:

"§ 188-33. Grinder pump connections.

A. General.

- (1) The owner of any improved property that wants to utilize a grinder pump to discharge sanitary sewage and/or industrial waste to the sewer system must receive permission from the Authority prior to installing the grinder pump.
- (2) Installation shall be performed only by qualified personnel, who shall be named in the application for the connection permit.
- (3) All connections to existing septic tanks, cesspools, drainage pits and/or leach fields shall be broken off and plugged. The existing septic tank(s) and cesspools shall be pumped out, filled, and abandoned in accordance with PADEP and Chester County Health Department regulations.
- (4) The owner of the improved property that wants to utilize a grinder pump shall provide the following information to the Township, and/or the Authority Engineer for review and approval.
 - (a) The manufacturer's detail sheet for the proposed grinder pump.
 - (b) A pump curve for the proposed grinder pump.
 - (c) A copy of the manufacturer's installation instructions.
 - (d) A plan of the proposed connection which depicts all information that would be required for the engineer to determine if the grinder pump would function as it is intended, including but not limited to the location of the building or structure that is being connected, the elevation of the existing building sewer and lateral and the proposed routing of the building sewer and discharge piping.
 - (e) Grinder pump station operation and maintenance agreement.

B. Grinder pump unit.

- (1) Duplex grinder pump units (two pumps) are required for commercial, institutional, and industrial buildings and uses. Duplex grinder pump units shall have a tank capacity of at least 150 gallons below the influent invert of the building sewer pipe.
- (2) Simplex grinder pump units (one pump) may only be used for the following residential dwelling units: single family detached, semi-detached, and townhouses. A separate grinder pump unit shall be provided for every such residential dwelling unit. Simplex grinder pump units shall have a tank capacity of at least 70 gallons below the influent invert of the building sewer pipe.
 - (a) For simplex grinder pump units, a spare pump shall be stored on premises at all times for emergency replacement.
- (3) Grinder pumps shall reduce domestic sewage to a fine slurry and shall have the characteristics to produce flows of at least 10 gallons per minute under all conditions.
- (4) The grinder pump unit shall include a prefabricated fiberglass reinforced polyester or high density polyethylene tank, sewage grinder pump(s), level controls, discharge piping with hydrostatically sealed discharge flanges, check valve, pump mounting plates with bottom rail supports, upper rail supports, pump guide rails, lifting chain or cable, control panel, control panel enclosure, electrical wiring, visual and audio alarm, internal piping, and other accessories. The grinder pump(s) shall be housed in the prefabricated tank.
- (5) The grinder pump unit shall be manufactured by Hydromatic, Barnes, or Environment One. Other grinder pump units may be utilized if approved by the Township or the Authority Engineer.
- (6) The grinder pump unit shall be installed in conformance with the manufacturer's recommendations.
- (7) Check valves and shut-off valves are required to isolate the grinder pump(s) from the low pressure discharge piping.
- (8) Both an audio and visual high water detection alarm system shall be provided. The audio alarm shall be inside the

building being served by the grinder pump system, and the visual alarm shall be outside the building in a conspicuous location. The grinder pump control panel shall contain a separate control circuit and breaker for the alarm system.

- (9) The grinder pump unit shall be installed outside of all buildings with provisions made for access, as well as protection from weather, flotation (high water table), and vandalism.
- (10) Installations shall be quiet and free from electrical and/or health hazards. All installations shall be certified by nationally recognized independent testing laboratories, such as the Underwriter's Laboratories, Inc. and the National Sanitation Foundation.
- (11) The grinder pump(s) must be capable of being removed without dewatering the tank.
- (12) The grinder pump unit must be serviceable and replaceable under wet conditions without electrical hazard to the repair personnel.
- (13) Grinder pump units shall be designed such that the failure of the pump(s) will not result in the flooding or the back-up of sewerage into the home by setting the bottom of the grinder pump unit below the lowest fixture in the house.

C. Electrical.

- (1) The property owner must install the necessary electrical connection to power the grinder pump unit and must thereafter at such owner's expense, provide the power supply for such purpose.
- (2) Each grinder pump unit shall be provided with an approved, lockable two pole disconnect switch. The switch shall be located outside of the building or structure and in sight of the grinder pump unit.
- (3) All wiring shall conform to the National Electric Code.

D. Piping.

- (1) The piping between the building and grinder pump unit shall conform to the requirements for a gravity building sewer connection.

- (2) Each grinder pump unit shall have its own discharge pipe from the grinder pump unit to the receiving pressure sewer system or gravity sewer system.
- (3) Discharge piping shall be minimum 1 ¼-inch (iron pipe size) PVC SDR 21 or HDPE DR 11 (minimum 125 psi rating at 73° F). The pipe shall conform to ASTM standards, latest revision. Other sizes and types of piping may be utilized if approved by the Township or the Authority Engineer.
- (4) The discharge piping shall include a redundant check-valve if connected to a pressure sewer system. This check valve shall be attached to the grinder pump discharge fitting and shall be accessible.
- (5) The discharge piping shall include a shut-off valve within the easement or right-of-way if connected to a pressure sewer system.
- (6) If the discharge piping is connecting to a Township sewer manhole, the piping shall enter the manhole at the top of the bench and internal drops shall not be permitted, unless otherwise approved by the Public Works Director.
- (7) Polyethylene pipe adapters shall be Ford Pack Joint Couplings with stainless steel stiffeners, or equal. When insert fittings are used, the clamps shall be doubled and be all stainless steel. Plated screw clamps will not be permitted.
- (8) A minimum cover of three feet of earth shall be provided for discharge piping to protect pipe from frost action and/or surface loading unless the Township or Authority Engineer approves a lesser cover. Concrete encasement shall be provided where cover is less.
- (9) Bedding and Backfill.
 - (a) Discharge piping shall be bedded in either sand or screenings which meet Pennsylvania Department of Transportation, Form 408, standards. The bedding shall be at least four inches thick. After the discharge piping has been tested and inspected, an additional twelve inches of sand or screenings shall be placed over the pipe.
 - (b) The remainder of the backfill material shall be free from cinders, ashes, refuse or vegetable, organic or other material which, in the opinion of the Plumbing

Inspector is unsuitable. Backfill material containing stones up to six inches in greatest dimension may be used. All stones or rocks in excess of six inches in greatest dimension shall be removed. The trench shall be completely backfilled without displacement of the grade or alignment of the discharge piping. Backfill material shall be free of ice, and no partially open trench shall be permitted to be left open during the night when temperatures below 32°F are predicted.

- (c) The bedding and backfill requirements do not apply to portions of piping installed via trenchless technology such as directional drill or jack and bore.

E. Testing.

- (1) Completed discharge piping shall be hydrostatically pressure tested to the greater of 100 psi or 150 percent of the design operating pressure in accordance with the manufacturer's recommendations.
- (2) The piping between the building and the grinder pump unit shall be tested in the manner required for gravity building sewer.
- (3) The electrical wiring and controls shall be inspected by an approved inspecting agency.
- (4) A final inspection shall be conducted by the Plumbing Inspector prior to the unit being placed in service.

F. Operation and Maintenance of grinder pump.

- (1) The property owner shall be responsible for operation, maintenance, and repair of the grinder pump system from the pump to the sewer main, unless the low pressure discharge piping connects to a cleanout on a gravity lateral stub, in which case the property owner's responsibility shall be from the pump to the cleanout.
- (2) The property owner shall submit the Grinder Pump Station Operation and Maintenance Agreement (Exhibit A) to the Township for approval and shall record the agreement with the Chester County Recorder of Deeds before installation of the grinder pump system commences. The agreement shall 'run with the land'."

SECTION 4. Severability. If any sentence, clause, section, or part of this Ordinance is for any reason found to be unconstitutional, illegal or invalid, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections, or parts hereof. It is hereby declared as the intent of the Board of Supervisors that this Ordinance would have been adopted had such unconstitutional, illegal or invalid sentence, clause, section or part thereof not been included herein.

SECTION 5. Repealer. All ordinances or parts of ordinances conflicting with any provision of this Ordinance are hereby repealed insofar as the same affects this Ordinance.

SECTION 6. Effective Date. This Ordinance shall become effective in five days from the date of adoption.

ENACTED AND ORDAINED this _____ day of _____, 2014.

ATTEST:

**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS**

Louis F. Smith, Secretary

E. Martin Shane, Chairman

Senya D. Isayeff, Vice-Chairman

Carmen Battavio, Member

Charles W. Proctor, III, Esquire,
Member

Janet L. Emanuel, Member



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Monthly Fire Operations Report - November 2014

Calls for Month: 24		Year Total: 304		
Call Type	Malvern	Willistown	East Goshen	Other
Automatic Fire Alarm	4	6	0	0
CO Alarm	0	1	0	0
Electrical Fire Inside	0	1	0	0
EMS Assist	1	3	0	0
Fire Police Assist	0	1	0	1
Investigation - Outside	0	1	0	0
MVA	2	0	0	1
Structure Fire	0	0	0	1
Vehicle	0	1	0	0
MONTH TOTAL	7	14	0	3
YEAR TOTAL	85	160	8	51

Mutual Aid	Given	Received	Month Total	Year Total
Berwyn Fire Co.	0	0	0	12
East Whiteland Fire Co.	2	0	2	42
Goodwill Fire Co.	0	0	0	1
Goshen Fire Co.	1	0	0	10
Lionville Fire Company	0	0	0	1
Newtown Sq. Fire Co.	0	0	0	8
Paoli Fire Co.	0	0	0	6
Radnor Fire Co.	0	0	0	1
West Whiteland Fire Co.	0	0	0	2

Total Value of Property & Contents	Total Month Loss	Total Year Loss	Total Saved
\$27,513,300	\$2,000	\$173,600	\$27,339,700

Number of Personnel Attending Calls	Year Total	Hours in Service	Year Total
172	2,451	81.18	538.54

Number of Training Sessions	Year Total	Hours in Service	Year Total
4	48	117	926.25

Number of Special Assignments	Year Total	Hours in Service	Year Total
2	63	29	1,633

Total Hours in Service (Month)	Total Hours in Service (Year)
227.18	3,097.79

Memo

To: Board of Supervisors
From: Jon Altshul
Re: November 2014 Financial Report
Date: December 10, 2014

As of November 30, the general fund had year-to-date revenues of \$8,996,175 compared to expenses of \$8,803,691 for a positive variance of \$192,484, excluding pass through accounts. Compared to the YTD budget, revenues were \$71,555 over-budget, while expenses were \$56,985 over-budget for a positive budget variance of \$14,570. The general fund balance was \$6,383,028.

Net of core revenues, Parks and Recreation (+5,757) and Public Works (+\$28,736) are over-budget, while the remaining departments are under-budget.

Among non-core revenues, Earned Income Tax revenues have fallen noticeably in the past several weeks and are now \$263,602 under-budget. However, distributions in the first two weeks of December have been somewhat higher than I'd expect. We have analyzed distribution activity and spoken with Keystone at length, and there does not appear to be a straight-forward explanation for the decline, such as a coding error or a decline in stock option redemptions.

Other funds

Other funds continue to be in a strong position through November.

- The **State Liquid Fuels Fund** had \$398,058 in revenue and no expenses.
- The **Sinking Fund** had \$55,181 in revenues and \$754,939 in expenses. The fund balance is \$5,895,571.
- The **Transportation Fund** had \$26,124 in revenues and \$11,639 in expenses. The fund balance is \$1,067,643.
- The **Sewer Operating Fund** had \$3,014,022 in revenues and \$2,789,494 in expenses. The fund balance is \$811,040.
- The **Refuse Fund** had \$910,525 in revenues and \$894,737 in expenses. The fund balance is \$799,435.
- The **Sewer Sinking Fund** had \$2,354 in revenues and \$32,756 in expenses. The fund balance is \$1,790,091.
- The **Operating Reserve Fund** had \$864 in revenues and no expense. The fund balance is \$500,872.
- The **Events Fund** had \$6 in revenues and no expenses. The fund balance is \$15,006.

Year-end Projection

As of November 30, the general fund is on track to end the year with a surplus of \$20,829. Because the budgeted revenues exceed expenses by \$86,939, this deficit corresponds with the Township being \$66,110 under-budget for the year. Note that the 2014 year-end projection does not reflect the additional \$2 million transfer to the operating reserve fund planned for later this month.

This new projected surplus is a decrease of about \$66,397 since last month, and is directly related to the lower-than-expected Earned Income Tax receipts in November. For perspective, last month, I projected EIT being \$100,000 under budget; now, I project it finishing the year \$190,552 under budget, a difference of \$90,552.

Among individual departments:

- **Public Works** is projected to be \$86,172 over-budget due to the severe winter
- **Emergency Services** is projected to be \$33,064 under-budget due to the 2013 police credit
- **Administration** is expected to be \$10,134 over-budget due to a handful of unbudgeted expenses.
- **Parks and Recreation** is expected to be \$1,195 over-budget due to lower than anticipated fund raising for community events.
- **Zoning and Code Enforcement** is projected to be \$125,382 under-budget, due to higher-than-expected permitting revenue.

I have not made any changes to year-end projections to other funds this month.

SUMMARY OF FUNDS REPORT (AKA "JOE REPORT")
 ALL FUNDS NOVEMBER 2014
 * NOTE: GENERAL FUND INCLUDES PASS-THROUGH ACCOUNTS

	GENERAL FUND*	LIQUID FUELS STATE FUND	SINKING FUND	TRANSPORT. FUND	REFUSE FUND	SEWER OP. FUND	SEWER SINK FUND	OPERATING RESERVE	EVENTS FUND	TOWNSHIP FUNDS	MUNICIPAL AUTHORITY
1/1/14 BEGINNING BALANCE	\$6,354,203	\$152	6,555,329	1,053,158	783,647	\$586,512	\$1,820,492	\$500,008	\$15,000	\$17,708,501	\$1,598,270
RECEIPTS											
310 TAXES	\$7,647,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,647,890	\$0
320 LICENSES & PERMITS	\$50,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,601	\$0
330 FINES & FORFEITS	\$32,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,065	\$0
340 INTERESTS & RENTS	\$115,390	\$483	\$55,181	\$2,349	\$1,124	\$769	\$2,354	\$864	\$6	\$178,520	\$1,460
350 INTERGOVERNMENTAL	\$90,365	\$397,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,939	\$0
360 CHARGES FOR SERVICES	\$846,864	\$0	\$0	\$0	\$909,401	\$2,828,863	\$0	\$0	\$0	\$4,585,127	\$104,016
380 MISCELLANEOUS REVENUES	\$1,037,208	\$0	\$0	\$23,775	\$0	\$184,390	\$0	\$0	\$0	\$1,245,373	\$564
390 OTHER FINANCING SOURCES	\$290,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,962	\$21,000
	<u>\$10,111,344</u>	<u>\$398,058</u>	<u>\$55,181</u>	<u>\$26,124</u>	<u>\$910,525</u>	<u>\$3,014,022</u>	<u>\$2,354</u>	<u>\$864</u>	<u>\$6</u>	<u>\$14,518,477</u>	<u>\$127,041</u>
EXPENDITURES											
400 GENERAL GOVERNMENT	\$1,172,338	\$0	\$534,392	\$0	\$0	\$0	\$32,756	\$0	\$0	\$1,739,486	\$0
410 PUBLIC SAFETY	\$5,164,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,164,952	\$0
420 HEALTH & WELFARE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
426 SANITATION & REFUSE	\$102,922	\$0	\$0	\$0	\$894,737	\$1,923,911	\$0	\$0	\$0	\$2,921,570	\$122,191
430 HIGHWAYS, ROADS & STREETS	\$1,800,040	\$0	\$199,312	\$11,639	\$0	\$0	\$0	\$0	\$0	\$2,010,992	\$0
450 CULTURE-RECREATION	\$440,574	\$0	\$21,235	\$0	\$0	\$0	\$0	\$0	\$0	\$461,808	\$0
460 CONSERVATION & DEVELOPMENT	\$5,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,155	\$0
470 DEBT SERVICE	\$654,054	\$0	\$0	\$0	\$0	\$844,583	\$0	\$0	\$0	\$1,498,638	\$0
480 MISCELLANEOUS EXPENDITURES	\$728,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728,382	\$0
490 OTHER FINANCING USES	\$4,396	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$25,396	\$0
	<u>\$10,078,813</u>	<u>\$0</u>	<u>\$754,939</u>	<u>\$11,639</u>	<u>\$894,737</u>	<u>\$2,789,494</u>	<u>\$32,756</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,562,379</u>	<u>\$122,191</u>
2014 SURPLUS/(DEFICIT)*	32,531	\$398,058	(\$699,758)	\$14,485	\$15,788	\$224,528	(\$30,402)	\$864	\$6	(\$43,901)	\$4,850
CLEARING ACCOUNT ADJUSTMENTS	(\$3,707)										
11/30/14 BALANCE	<u>\$6,383,028</u>	<u>\$398,210</u>	<u>\$5,895,571</u>	<u>\$1,067,643</u>	<u>\$799,435</u>	<u>\$811,040</u>	<u>\$1,790,091</u>	<u>\$500,872</u>	<u>\$15,006</u>	<u>\$17,660,894</u>	<u>\$1,603,120</u>

EAST GOSHEN TOWNSHIP
NOVEMBER 2014 FINANCIAL RESULTS
November 30, 2014

Account Title	Annual Budget	Y-T-D Budget	Y-T-D Actual	Budget-Actual Variance
GENERAL FUND				
EMERGENCY SERVICES EXPENSES	4,080,238	3,830,752	3,780,449	(50,303)
PUBLIC WORKS EXPENSES	2,350,469	2,028,468	2,075,336	46,868
ADMINISTRATION EXPENSES	1,590,156	1,348,201	1,477,477	129,276
ZONING/PERMITS/CODES EXPENSES	448,790	410,287	359,927	(50,360)
PARK AND RECREATION EXPENSES	577,466	497,671	479,175	(18,496)
TOTAL CORE FUNCTION EXPENSES	9,047,119	8,115,379	8,172,364	56,985
EMERGENCY SERVICES REVENUES	87,904	78,633	67,280	(11,353)
PUBLIC WORKS REVENUES	830,930	320,813	338,945	18,132
ADMINISTRATION REVENUES	321,404	303,755	493,311	189,556
ZONING/PERMITS/CODES REVENUES	286,900	273,500	358,132	84,632
PARK AND RECREATION REVENUES	135,964	134,029	109,776	(24,253)
TOTAL CORE FUNCTION REVENUES	1,663,102	1,110,730	1,367,444	256,714
NET EMERGENCY SERVICES EXPENSES	3,992,334	3,752,119	3,713,169	(38,950)
NET PUBLIC WORKS EXPENSES	1,519,539	1,707,655	1,736,391	28,736
NET ADMINISTRATION EXPENSES	1,268,752	1,044,446	984,166	(60,280)
NET ZONING/PERMITS/CODES EXPENSES	161,890	136,787	1,795	(134,992)
NET PARK AND RECREATION EXPENSES	441,502	363,642	369,399	5,757
CORE FUNCTION NET SUBTOTAL	7,384,017	7,004,649	6,804,920	(199,729)
DEBT - PRINCIPAL	456,000	456,000	456,000	0
DEBT - INTEREST	189,721	175,327	175,327	0
TOTAL DEBT	645,721	631,327	631,327	0
TOTAL CORE FUNCTION NET	8,029,738	7,635,976	7,436,247	(199,729)
NON-CORE FUNCTION REVENUE				
EARNED INCOME TAX	4,840,552	4,615,000	4,351,398	(263,602)
REAL ESTATE PROPERTY TAX	1,981,993	1,967,070	1,996,699	29,629
REAL ESTATE TRANSFER TAX	515,000	472,083	490,301	18,218
CABLE TV FRANCHISE TAX	430,000	430,000	450,651	20,651
LOCAL SERVICES TAX	310,000	295,555	309,235	13,680
OTHER INCOME	39,132	34,183	30,447	(3,736)
TOTAL NON CORE FUNCTION REVENUE	8,116,677	7,813,891	7,628,731	(185,160)
NET RESULT	86,939	177,915	192,484	14,569

EAST GOSHEN TOWNSHIP
2014 GENERAL FUND YEAR-END PROJECTION
As of 11/30/14

Account Title	2014 Adopted Budget	2014 Year-End Projection	Budget-Actual Variance
GENERAL FUND			
EMERGENCY SERVICES EXPENSES	4,080,238	4,031,573	(48,666)
PUBLIC WORKS EXPENSES	2,350,469	2,476,361	125,892
ADMINISTRATION EXPENSES	1,590,156	1,788,502	198,346
ZONING/PERMITS/CODES EXPENSES	448,790	405,620	(43,170)
PARK AND RECREATION EXPENSES	577,466	553,438	(24,028)
TOTAL CORE FUNCTION EXPENSES	9,047,119	9,255,493	208,374
EMERGENCY SERVICES REVENUES	87,904	72,303	(15,601)
PUBLIC WORKS REVENUES	830,930	870,650	39,720
ADMINISTRATION REVENUES	321,404	509,616	188,212
ZONING/PERMITS/CODES REVENUES	286,900	369,111	82,211
PARK AND RECREATION REVENUES	135,964	110,740	(25,224)
TOTAL CORE FUNCTION REVENUES	1,663,102	1,932,420	269,318
NET EMERGENCY SERVICES EXPENSES	3,992,334	3,959,270	(33,064)
NET PUBLIC WORKS EXPENSES	1,519,539	1,605,711	86,172
NET ADMINISTRATION EXPENSES	1,268,752	1,278,886	10,134
NET ZONING/PERMITS/CODES EXPENSES	161,890	36,508	(125,382)
NET PARK AND RECREATION EXPENSES	441,502	442,697	1,195
CORE FUNCTION NET SUBTOTAL	7,384,017	7,323,072	(60,945)
DEBT - PRINCIPAL	456,000	456,000	0
DEBT - INTEREST	189,721	189,721	0
TOTAL DEBT	645,721	645,721	0
TOTAL CORE FUNCTION NET	8,029,738	7,968,793	(60,945)
NON-CORE FUNCTION REVENUE			
EARNED INCOME TAX	4,840,552	4,650,000	(190,552)
REAL ESTATE PROPERTY TAX	1,981,993	2,002,414	20,421
REAL ESTATE TRANSFER TAX	515,000	525,000	10,000
CABLE TV FRANCHISE TAX	430,000	450,651	20,651
LOCAL SERVICES TAX	310,000	324,500	14,500
OTHER INCOME	39,132	37,057	(2,075)
TOTAL NON CORE FUNCTION REVENUE	8,116,677	7,989,622	(127,055)
NET RESULT	86,939	20,829	(66,110)

Memo

To: Board of Supervisors
 From: Jon Altshul
 Re: Adoption of 2015 budget
 Date: December 8, 2014

Since October 14, the changes outlined below have been made to the 2015 proposed budget. Collectively, these changes represent an increase on the expense side of \$7,899 and a decrease of \$68,223 on the revenue side, for a net decline of \$76,122. A total of \$299,668 will need to be appropriated from unrestricted fund balance to achieve a balanced budget.

No real estate tax increase is necessary to fully fund this budget. The proposed budget notice was advertised in the *Daily Local News* on October 21, 2014.

Line-item Detail of Changes Made to 2015 Proposed Budget Since October 14th

Description	Account	10-14 Budget	12-16 Budget	Increase/ (Decrease)	Explanation
Expenses					
Health insurance (total across all line items)	Various	242,165	244,088	1,935	IBX rate increase of 11.7% (compared to 11% in 10-14 budget)
Zoning Consultants	01414 3050	110,000	114,000	4,000	Phase II of Comp Plan will cost \$44,000 (not \$40,000)
Comp Plan Wages	01414 1401	100	500	400	Underbudgeted originally
Police General Expense	01410 5300	3,270,645	3,241,552	(29,093)	Reflects WEGO budget 1.6
Capital Contribution- Other Police	01410 5340	34,146	20,003	(14,143)	Reflects WEGO budget 1.6
Capital Purchase - Park & Rec	01454 7450	8,000	48,000	40,000	Reflects denial for ARLE grant. Originally \$40,000 was anticipated to offset transfer to capital
Consulting Services	01401 3120	30,744	35,544	4,800	Increase for IT consultant
Total Expenses Increase/(Decrease)				7,899	
Revenues					
Earned Income Tax	01310 2000	4,973,691	4,775,000	(198,691)	Adjusted downward based on 2014 year-end trends
Real Estate Transfer Tax	01310 1000	515,000	640,000	125,000	Reflects Wellington sale
Real Estate Tax	01301 1000	2,000,463	2,005,931	5,468	Reflects final 2015 assessment (0.57% increase over 2014)
Total Revenues Increase/(Decrease)				(68,223)	
Fund balance needed to balance budget		223,546	299,668	76,122	

Stormwater Budget in General Fund

At the recent Chester County Association of Township Officials meeting, it was strongly suggested that municipalities formally breakout their stormwater-related expenses from other municipal functions. To that end, I would recommend that we reallocate various expenses that were previously charged to other line-items (primarily Public Works Roads) to stormwater specific line-items. Note that this change would simply reallocate existing expenditures and would not increase the Township's total expenses. The table below shows this proposed reallocation for 2015.

Reallocation of Expenditures to Public Works Stormwater Line Items				
Description	Account	10-14 Budget	12-16 Budget	Increase/ (Decrease)
Stormwater Wages	01436 1400	-	17,000	17,000
Health/Life/Disab - PW Stormwater	01486 1525	-	1,900	1,900
Stormwater ER Taxes	01487 1655	-	1,320	1,320
Stormwater Equipment Rental	01436 3840	-	1,500	1,500
Stormwater Mgmt Expense-MS4	01436 3000	15,000	15,000	-
Stormwater Materials and Supplies	01436 2450	-	100,000	100,000
Stormwater Engineering	01436 3130		10,000	10,000
Hwy - Salaries & Wages	01438 1400	458,796	441,796	(17,000)
Health/Life/Disab - PW Roads	01486 1524	63,897	61,997	(1,900)
ER Taxes - PW Roads	01487 1654	35,521	34,201	(1,320)
Equipment Rental	01438 3840	25,000	23,500	(1,500)
Materials & Supplies - Highways	01438 2450	200,000	100,000	(100,000)
Engineering Services	01408 3130	31,500	21,500	(10,000)
Total Stormwater budget		15,000	146,720	131,720

Other funds

Given that we did not receive an ARLE grant for the pedestrian crossing lights at the Park, this version of the budget eliminates the grant revenue in the Township's Sinking Fund, but not the expense.

WEGO Budget 1.6

The most recent iteration of the WEGO budget is version 1.6, which reflects a 12-hour shift, final insurance figures, \$6,000 for scale rental, and \$25,000 for WEGO's Sinking Fund for a Livescan and CPIN system. The Board will need to approve the WEGO budget as part of the budget approval process.

Draft resolutions

Below, I have drafted a draft motion for your consideration regarding the 2015 budget.

Mr. Chairman:

I move that we adopt a 2015 budget, as follows:

- General Fund expenses of \$11,559,267, of which \$10,207,604 is for core township functions and \$1,351,663 is for pass-through accounts, and general fund revenues of \$11,259,599. A further \$299,668 is appropriated from the fund balance to cover the shortfall.
- State Liquid Fuel Fund expenses and revenues of \$428,763.
- Sinking Fund expenses of \$643,300 and revenues of \$505,340.
- Transportation Fund expenses of \$12,000 and revenues of \$2,650.
- Sewer Operating Fund expenses and revenues of \$3,436,356
- Refuse Fund expenses of \$1,085,672 and revenues of \$988,195
- Sewer Sinking Fund expenses of \$155,080 and revenues of \$177,580.
- Operating Reserve Fund expenses of \$0 and revenues of \$7,500
- Events Fund expenses of \$0 and revenues of \$15,010.

I further move that we approve the 2015 Township salaries, which were prepared consistent with Board of Supervisor's Resolution 08-54.

I further move that we adopt the 2015 Westtown East Goshen Police Department Budget, Version 1.6, in the amount of \$6,740,110, of which the Township's contribution is \$3,221,550, plus a capital contribution of \$35,000, of which East Goshen's share is \$22,003.

SUMMARY OF FUNDS REPORT (AKA "JOE REPORT")
 2015 PROPOSED BUDGET (updated for 12/16/2014)
 * NOTE: GENERAL FUND INCLUDES PASS-THROUGH ACCOUNTS

	GENERAL FUND***	LIQUID FUELS STATE FUND	SINKING FUND	TRANSPORT. FUND	REFUSE FUND	SEWER OP. FUND	SEWER SINK FUND	OPERATING RESERVE**	EVENTS FUND	TOWNSHIP FUNDS	MUNICIPAL AUTHORITY
1/1/15 PROJECTED BEGINNING BALANCE	\$4,375,032	\$152	6,178,611	1,067,152	777,350	\$661,121	\$1,945,992	\$2,500,708	\$30,006	\$17,536,124	\$1,570,894
RECEIPTS											
310 TAXES	\$8,174,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,174,827	\$0
320 LICENSES & PERMITS	\$41,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,170	\$0
330 FINES & FORFEITS	\$49,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,643	\$0
340 INTERESTS & RENTS	\$124,594	\$475	\$20,000	\$2,650	\$1,400	\$800	\$2,500	\$7,500	\$10	\$159,929	\$1,615
350 INTERGOVERNMENTAL	\$92,777	\$428,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$521,065	\$0
360 CHARGES FOR SERVICES	\$815,207	\$0	\$0	\$0	\$986,795	\$3,404,377	\$0	\$0	\$0	\$5,206,379	\$14,296
380 MISCELLANEOUS REVENUES	\$1,096,352	\$0	\$0	\$0	\$0	\$3,770	\$0	\$0	\$0	\$1,100,122	\$0
390 OTHER FINANCING SOURCES	\$865,029	\$0	\$485,340	\$0	\$0	\$27,409	\$175,080	\$0	\$15,000	\$1,567,858	\$105,105
	\$11,259,599	\$428,763	\$505,340	\$2,650	\$988,195	\$3,436,356	\$177,580	\$7,500	\$15,010	\$16,820,993	\$121,016
EXPENDITURES											
400 GENERAL GOVERNMENT	\$1,388,611	\$0	\$0	\$0	\$0	\$0	\$155,080	\$0	\$0	\$1,543,691	\$0
410 PUBLIC SAFETY	\$5,819,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,819,123	\$0
420 HEALTH & WELFARE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
426 SANITATION & REFUSE	\$125,126	\$0	\$0	\$0	\$1,085,672	\$2,452,361	\$0	\$0	\$0	\$3,663,159	\$193,607
430 HIGHWAYS, ROADS & STREETS	\$2,179,292	\$428,763	\$286,300	\$12,000	\$0	\$0	\$0	\$0	\$0	\$2,906,355	\$0
450 CULTURE-RECREATION	\$525,310	\$0	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$882,310	\$0
460 CONSERVATION & DEVELOPMENT	\$10,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,663	\$0
470 DEBT SERVICE	\$669,909	\$0	\$0	\$0	\$0	\$878,890	\$0	\$0	\$0	\$1,548,799	\$27,409
480 MISCELLANEOUS EXPENDITURES	\$820,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,233	\$0
490 OTHER FINANCING USES	\$15,000	\$0	\$0	\$0	\$0	\$105,105	\$0	\$0	\$0	\$120,105	\$0
	\$11,559,267	\$428,763	\$643,300	\$12,000	\$1,085,672	\$3,436,356	\$155,080	\$0	\$0	\$17,320,438	\$221,016
PROJECTED 2015 SURPLUS/(DEFICIT)	(299,668)	\$0	(\$137,960)	(\$9,350)	(\$97,477)	\$0	\$22,500	\$7,500	\$15,010	(\$499,445)	(\$100,000)
CLEARING ACCOUNT ADJUSTMENTS											
12/31/15 BALANCE	\$4,075,365	\$152	\$6,040,651	\$1,057,802	\$679,873	\$661,121	\$1,968,492	\$2,508,208	\$45,016	\$17,036,680	\$1,470,894

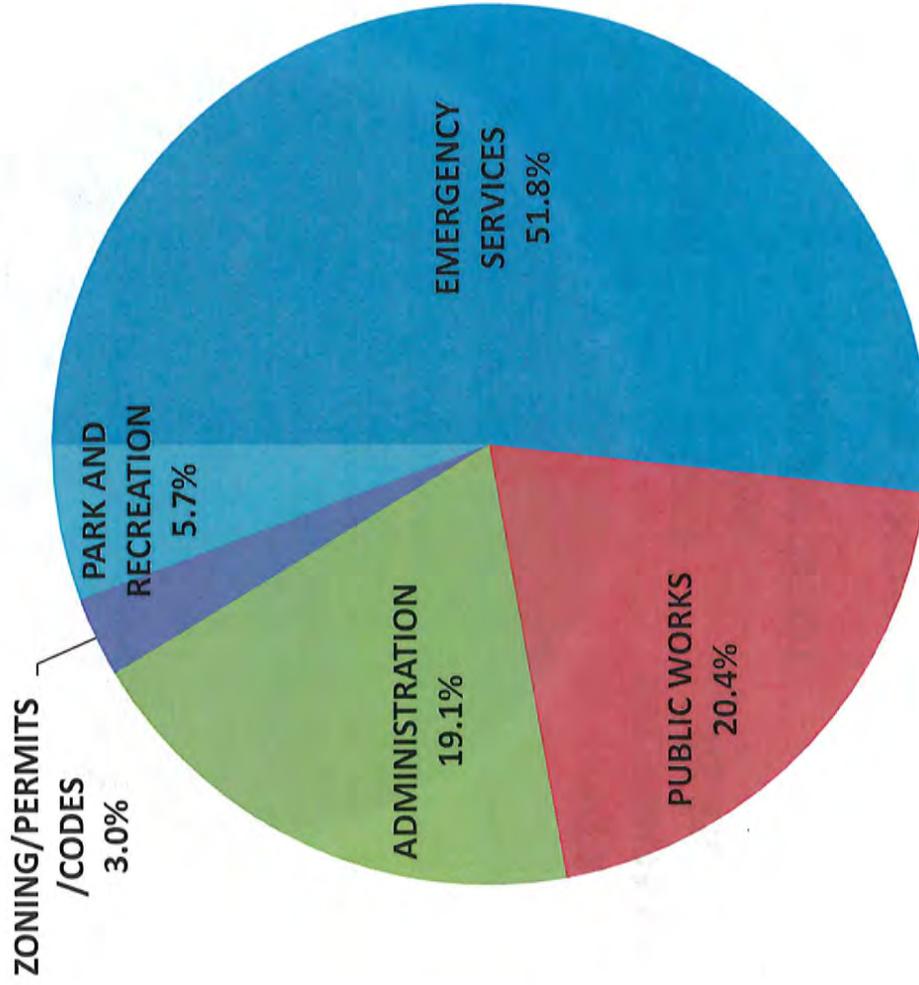
** Reflects \$2 million transfer from General Fund to Operating Reserve Fund to statutory limit at end of 2014

EAST GOSHEN TOWNSHIP
2015 PROPOSED GENERAL FUND BUDGET
December 16, 2014

Account Title	2014 Adopted Budget	2014 Year-End Projection (Nov)	2015 Proposed Budget	'14 YE vs '15 Proposed	
				\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUND					
EMERGENCY SERVICES EXPENSES	4,080,238	4,031,573	4,152,253	120,681	3.0%
PUBLIC WORKS EXPENSES	2,350,469	2,476,361	2,497,796	21,435	0.9%
ADMINISTRATION EXPENSES	1,590,156	1,788,502	1,805,260	16,759	0.9%
ZONING/PERMITS/CODES EXPENSES	448,790	405,620	523,728	118,108	29.1%
PARK AND RECREATION EXPENSES	579,086	553,438	582,149	28,711	5.2%
TOTAL CORE FUNCTION EXPENSES	9,048,739	9,255,493	9,561,186	305,693	3.3%
EMERGENCY SERVICES REVENUES	87,904	72,303	85,977	13,674	18.9%
PUBLIC WORKS REVENUES	830,930	870,650	892,534	21,884	2.5%
ADMINISTRATION REVENUES	321,404	509,616	301,179	(208,437)	-40.9%
ZONING/PERMITS/CODES REVENUES	286,900	369,111	291,300	(77,811)	-21.1%
PARK AND RECREATION REVENUES	135,964	110,740	132,987	22,247	20.1%
TOTAL CORE FUNCTION REVENUES	1,663,102	1,932,420	1,703,977	(228,443)	-11.8%
NET EMERGENCY SERVICES EXPENSES	3,992,334	3,959,270	4,066,276	107,006	2.7%
NET PUBLIC WORKS EXPENSES	1,519,539	1,605,711	1,605,262	(449)	0.0%
NET ADMINISTRATION EXPENSES	1,268,752	1,278,886	1,504,081	225,195	17.6%
NET ZONING/PERMITS/CODES EXPENSES	161,890	36,508	232,428	195,920	536.6%
NET PARK AND RECREATION EXPENSES	443,122	442,697	449,162	6,465	1.5%
CORE FUNCTION NET SUBTOTAL	7,385,637	7,323,072	7,857,209	534,137	7.3%
DEBT - PRINCIPAL	456,000	456,000	476,000	20,000	4.4%
DEBT - INTEREST	189,721	189,721	170,418	(19,303)	-10.2%
TOTAL DEBT	645,721	645,721	646,418	697	0.1%
TOTAL CORE FUNCTION NET	8,031,358	7,968,793	8,503,627	534,834	6.7%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	4,840,552	4,650,000	4,775,000	125,000	2.7%
REAL ESTATE PROPERTY TAX	1,981,993	2,002,414	1,994,211	(8,203)	-0.4%
REAL ESTATE TRANSFER TAX	515,000	525,000	640,000	115,000	21.9%
CABLE TV FRANCHISE TAX	430,000	450,651	455,616	4,965	1.1%
LOCAL SERVICES TAX	310,000	324,500	310,000	(14,500)	-4.5%
OTHER INCOME	39,132	37,057	29,132	(7,925)	-21.4%
TOTAL NON CORE FUNCTION REVENUE	8,116,677	7,989,622	8,203,959	214,337	2.7%
NET RESULT	85,319	20,829	(299,668)		

2015 Proposed Expenses*

Where the money goes....



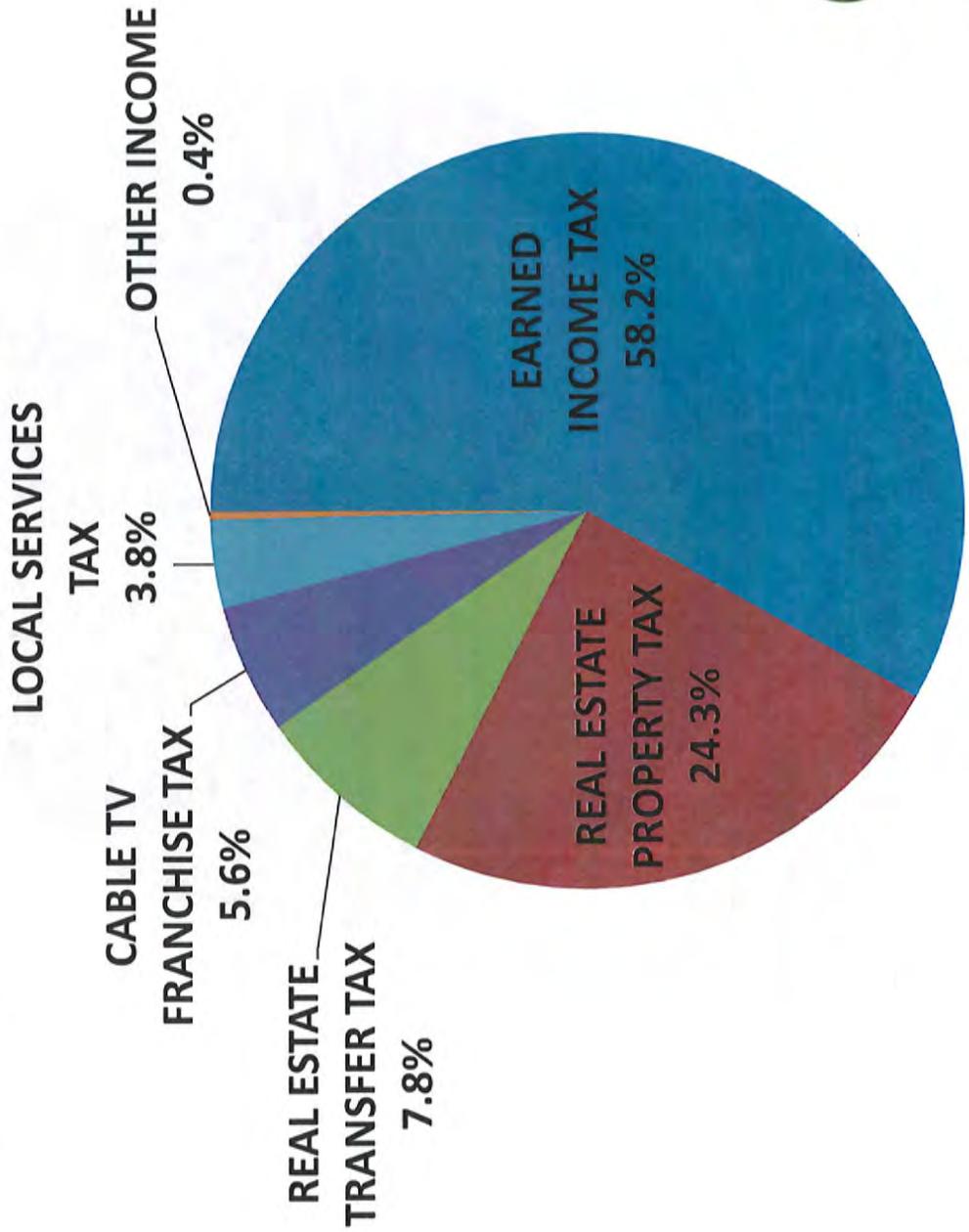
* Excludes debt service

Updated for December 16, 2014



2015 Proposed Revenues

Where the money comes from...



2015 PROPOSED BUDGET as of 12/16/14

Beginning Fund Balance	6,354,203	6,375,032
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Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
GENERAL FUND								
EMERGENCY SERVICES								
POLICE								
EXPENSES								
POLICE ARBITRATION AND LEGAL FEES	01410 3140	-	38,897	5,500	-	1,709	80,619	-100.0%
POST RETIREMENT HEALTH BENEFITS	01410 3150	-	335,891	335,891	80,619	80,619	80,619	0.0%
POLICE GEN. EXPENSE	01410 5300	3,206,922	2,882,000	2,755,159	3,143,167	3,088,200	3,241,552	5.0%
REGIONAL POLICE BLDG INTEREST	01410 5310	57,668	19,233	20,175	19,493	19,493	18,668	-4.2%
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	85,000	107,222	105,000	110,000	110,000	105,000	-4.5%
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	6,850	7,050	7,250	7,500	7,500	7,700	2.7%
CAPITAL CONTRIBUTION - OTHER POLICE	01410 5340	-	-	-	34,489	34,489	20,003	-42.0%
INTEGRATION STUDY	01410 5350	-	-	-	25,000	25,000	25,000	-100.0%
CONTRIBUTION TO WEGO PENSION TRUST	01410 5360	-	-	-	255,272	255,272	255,272	0.0%
SUBTOTAL		3,356,439	3,390,294	3,228,975	3,675,540	3,622,282	3,728,814	2.9%
REVENUE								
CREDIT ISSUED FROM POLICE	01331 0900	18,081	-	-	-	-	-	
DISTRICT COURT FINES	01331 1000	28,851	21,518	29,441	28,153	21,204	28,153	32.8%
VEHICLE CODE VIOLATIONS, STATE FINES	01331 1100	15,365	14,849	9,310	12,323	9,119	12,323	35.1%
EAST GOSHEN TWP FINES	01331 1200	11,677	9,351	8,430	9,167	6,765	9,167	35.5%
WKMNEN'S COMP.-OUT OF AREA	01380 0110	11,517	11,526	15,112	38,261	35,215	36,334	3.2%
SUBTOTAL		85,491	57,245	62,293	87,904	72,303	85,977	18.9%
FIRE								
FIRE MARSHAL - EXPENSES	01411 3000	1,103	1,014	947	1,100	900	11,100	1133.3%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
HYDRANT & WATER SERVICE	01411 3630	70,176	70,124	71,416	71,750	71,750	71,750	0.0%
CONTRIB. TO VOL. FIRE CO.	01411 5000	239,000	262,900	269,473	273,515	273,515	278,165	1.7%
VOLUNTEER FIREFIGHTER WORKERS COMP	01411 6000	-	-	-	54,983	56,626	58,424	3.2%
SUBTOTAL		310,279	334,038	341,837	401,348	402,791	419,439	4.1%
SPCA								
EXPENSES								
S.P.C.A. CONTRACT	01410 5400	3,180	3,140	3,785	3,350	6,500	4,000	-38.5%
SUBTOTAL		3,180	3,140	3,785	3,350	6,500	4,000	-38.5%
ADMINISTRATION								
EXPENSES								
SALARIES								
SALARIES - SUPERVISORS	01400 1100	20,625	20,625	20,387	20,625	20,625	20,625	0.0%
SALARIES - MANAGEMENT	01400 1120	128,484	134,647	140,202	142,426	142,426	142,115	-0.2%
SALARIES - FINANCE	01400 1140	160,097	181,008	223,979	240,421	240,421	240,752	0.1%
SALARIES - ADMINISTRATION	01400 1210	81,986	81,982	105,767	104,556	104,556	106,872	2.2%
SUBTOTAL		391,191	418,262	490,335	508,028	508,028	510,364	0.5%
BENEFITS (ALL)								
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	113,650	72,165	84,084	84,863	82,600	96,544	16.9%
ER PAYROLL TAXES - OFFICE	01487 1630	44,261	46,818	50,041	54,461	53,500	53,500	0.0%
MISC. EMPLOYEE BENEFITS	01487 1500	2,167	5,415	3,064	6,150	2,500	4,068	62.7%
TRAINING & SEMINARS-EMPL	01487 4600	6,370	5,967	8,521	10,000	7,000	10,000	42.9%
SUBTOTAL		166,448	130,364	145,710	155,474	145,600	164,112	12.7%
INSURANCE & PENSION								

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
INSURANCE - BONDING	01401 3500	-	6,948	7,902	7,902	6,957	7,000	0.6%
PENSION - DB NON UNIFORM	01483 5310	24,187	-	-	-	80,700	83,037	2.9%
PENSION - DC NON-UNIFORM	01483 5315	112,464	89,002	96,300	80,700	80,700	83,037	2.9%
INSURANCE COVERAGE -PREM.	01486 3500	131,359	192,941	194,745	149,327	151,500	161,000	6.3%
SUBTOTAL		268,010	288,891	298,947	237,929	239,157	251,037	5.0%
DEER MANAGEMENT PROGRAM								
DEER MANAGEMENT EXPENSE	01401 3025	91	148	-	50	62	50	-19.0%
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	-	43	-	1,500	-	1,500	
DEER MANAGEMENT - TICK PROGRAM	01401 3027	14	-	-	1,500	1,600	1,500	-6.3%
DEER MNGT - ADMINISTRATIVE SUPPORT	01401 3029	1,557	2,119	1,521	-	-	-	
DEER MNGT - LEGAL	01401 3030	2,061	-	-	-	-	-	
DEER MANAGEMENT - ADVERTISING	01401 3031	-	-	-	50	-	50	
DEER MANAGEMENT - SUPPLIES	01401 3032	68	-	120	-	-	-	
SUBTOTAL		3,791	2,309	1,641	3,100	1,662	3,100	86.5%
DEER MANAGEMENT REVENUE								
DEER MNGT - TICK TUBE REVENUE	01380 0125	480	-	-	-	-	-	
SUBTOTAL		480	-	-	-	-	-	
OFFICE EXPENSES								
MATERIALS & SUPPLIES	01401 2100	18,204	20,106	15,795	20,300	20,000	20,645	3.2%
STATIONERY	01401 2110	862	2,905	2,653	2,244	2,000	2,282	14.1%
MINOR EQUIP. PURCH. & REP.	01401 2600	1,510	-	400	1,570	1,200	3,570	197.5%
CONSULTING SERVICES	01401 3120	35,675	34,307	39,683	37,555	33,100	35,544	7.4%
CONSULTING - PERSONNEL	01401 3130	-	14,200	-	-	-	-	
COMMUNICATION EXPENSE	01401 3210	25,621	29,263	23,485	27,913	47,500	56,033	18.0%
POSTAGE	01401 3250	8,286	9,898	8,775	9,500	7,500	9,500	26.7%
ADVERTISING - PRINTING	01401 3400	12,224	9,381	11,960	12,608	8,000	12,822	60.3%
NEWSLETTERS	01401 3420	24,113	1,714	4,807	9,600	9,292	9,484	2.1%
MAINTENANCE & REPAIRS	01401 3740	3,693	1,540	2,290	5,410	3,000	4,068	35.6%
RENTAL OF EQUIP. -OFFICE	01401 3840	14,220	13,649	11,826	12,000	12,000	13,500	12.5%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
COMPUTER EXPENSE	01407 2130	4,758	6,710	5,135	11,350	7,500	24,350	224.7%
SUBTOTAL		149,165	143,673	126,809	150,050	151,092	191,798	26.9%
COMMERCE COMMISSION								
COMMERCE COMMISSION - WAGES	01401 3090	-	115	325	1,000	343	834	143.1%
COMMERCE COMMISSION - SUPPLIES	01401 3094	-	427	201	200	38	200	426.3%
COMMERCE COMMISSION - GENERAL	01401 3098	-	1,184	1,352	5,635	1,542	3,466	124.8%
SUBTOTAL		-	1,727	1,878	6,835	1,923	4,500	134.0%
WIRELESS REVENUE								
WIRELESS REVENUE	01380 1000	-	86,372	52,161	48,148	48,148	48,148	0.0%
WIRELESS TOWER REIMBURSEMENT	01380 1001	-	-	5,840	5,113	5,639	5,639	0.0%
SUBTOTAL		-	86,372	58,001	53,261	53,787	53,787	0.0%
OTHER								
GENERAL EXPENSE	01401 3000	13,579	7,558	12,972	11,000	11,300	11,187	-1.0%
NEIGHBORHOOD UNIVERSITY	01401 3010	-	450	181	-	-	-	-
FRIENDS OF EAST GOSHEN	01401 3060	-	-	2,336	-	-	-	-
PSATS EXPENSE	01401 3070	3,263	7,768	8,466	9,135	8,000	8,200	2.5%
CCATO EXPENSES	01401 3080	900	1,245	1,310	1,218	1,115	1,239	11.1%
AUTO ALLOWANCE	01401 3300	576	595	826	572	350	582	66.3%
ABC APPRECIATION EVENT	01401 3410	3,503	22,720	11,973	10,150	10,150	10,323	1.7%
CHILL COOK OFF	01401 3415	-	-	-	1,000	-	1,000	-
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	33,881	32,344	24,640	7,427	9,547	9,495	-0.5%
AUDITING EXPENSE	01402 3110	25,725	26,996	26,690	27,090	28,050	27,551	-1.8%
LEGAL - ADMIN	01404 3140	14,008	23,953	12,676	15,225	32,000	40,000	25.0%
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	5,200	5,200	5,200	1	1	1	0.0%
FINANCE DEPT - TAX PROCESSING	01403 1141	7,038	8,897	8,260	8,000	6,000	8,000	33.3%
CC TAX COLLECTION COMMITTEE	01403 2000	2,202	3,787	1,524	1,258	1,258	801	-36.3%
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	4,329	4,082	6,005	5,000	4,000	5,085	27.1%
EIT COMMISSION	01403 3100	64,396	75,325	74,396	65,844	66,484	67,145	1.0%
EIT - POSTAGE CHARGED BY KEYSTONE	01403 3105	3,030	1,513	1,800	2,556	1,460	1,831	25.4%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 Y/E v. '15 Proposed
LST - POSTAGE CHARGED BY KEYSTONE	01403 3107	10	63	135	109	111	111	0.0%
LOCAL SERVICES TAX COMMISSION	01403 3110	4,666	4,611	4,064	4,253	4,268	4,185	-1.9%
R.E. TAX COLLECT - REFUNDS	01403 5100	20	15	0	-	50,000	21,500	-57.0%
ENGINEERING SERVICES	01408 3130	45,819	13,875	15,158	31,500	6,000	6,000	0.0%
CONTRIB. TO HEALTH SERV.	01421 5200	6,000	6,000	6,000	6,000	18,000	18,000	0.0%
CONTRIB.-MALVERN LIBRARY	01456 5000	18,000	18,000	18,000	18,000	18,000	18,000	0.0%
TRANSFER TO OPERATING RESERVE	01492 5000			500,000				
SUBTOTAL		256,144	264,996	742,611	225,338	258,094	242,236	-6.1%
MAINTENANCE & REPAIRS								
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	254	142	198	1,538	500	1,220	144.0%
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	-	392	-	1,025	1,200	1,627	35.6%
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	44,069	39,966	37,624	37,516	48,000	31,000	-35.4%
PW BLDG - FUEL, LIGHT, SEWER & WATER	01409 3605	16,229	14,928	13,719	16,133	16,133	15,500	-3.9%
TWP. BLDG. - MAINT & REPAIRS	01409 3740	54,145	74,460	81,247	80,000	164,000	88,060	-46.3%
WIRELESS TOWER TAX PAYMENTS	01409 3745	13,110	14,982	8,756	13,703	30,000	13,703	-54.3%
CAP REPLACEMENT - TWP BLDG	01409 4300	-	-	5,877	5,113	5,639	5,735	1.7%
GEOTHERMAL	01409 7400	47,566	50,142	61,965	54,507	55,033	60,914	10.7%
BLACKSMITH ROOF	01409 7450	-	-	-	50,000	86,774	175,000	101.7%
ENERGY EFFICIENT LIGHT FIXTURES	01409 7500	-	-	31,240	-	-	-	-
BOARDROOM AUDIO SYSTEM	01409 7501	-	-	14,300	-	-	-	-
BOOT & PAOLI LED SIGN	01409 7502	-	-	17,889	-	-	-	-
	01409 7504	-	-	5,292	-	-	-	-
	01409 7505	-	-	30,805	-	800	684	-14.5%
SUBTOTAL		175,373	195,012	308,911	259,535	408,079	393,443	-3.6%
ENGINEER.& MISC.RECHARGES	01408 3131	28,069	36,542	90,969	50,000	75,000	50,000	-33.3%
SUBTOTAL		28,069	36,542	90,969	50,000	75,000	50,000	-33.3%
REVENUE								
PENSION AID STATE - DB	01355 0500	24,187	-	-	-	80,700	83,037	2.9%
PENSION AID - STATE DC	01355 0510	112,464	86,726	96,300	80,700	80,700	50,000	-33.3%
FEES FOR ENG. RECHARGES	01361 3200	25,055	38,204	89,014	50,000	75,000	50,000	-33.3%
MISCELLANEOUS	01380 0100	14,961	8,892	14,221	9,000	8,000	9,153	14.4%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
NEWSLETTER SUBSCRIPTIONS	01380 0112	-	548	72	-	-	-	
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	24,229	19,781	28,710	25,000	188,809	-	-100.0%
FRIENDS OF EAST GOSHEN	01380 0128	-	-	-	-	-	-	
SUBTOTAL		200,896	154,152	228,317	164,700	352,509	142,190	-59.7%
DISTRICT COURT								
EXPENSES								
DISTRICT COURT EXPENSES	01409 3840	9,750	12,523	15,184	10,000	16,000	10,170	-36.4%
SUBTOTAL		9,750	12,523	15,184	10,000	16,000	10,170	-36.4%
REVENUE								
RENT REVENUE - DISTRICT COURT	01342 3000	98,010	99,844	101,559	103,443	103,320	105,202	1.8%
SUBTOTAL		98,010	99,844	101,559	103,443	103,320	105,202	1.8%
ZONING/PERMITS/CODE ENFORCEMENT								
EXPENSES								
SALARIES - BUILDING INSPECTOR	01413 1400	165,369	128,729	168,035	178,024	175,000	178,755	2.1%
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	29,555	31,793	20,887	23,683	23,683	26,060	10.0%
ER PAYROLL TAXES - PERMITS	01487 1645	17,745	10,140	14,633	15,424	15,000	15,021	0.1%
MINOR EQUIP. PURCH. & REP.	01413 2600	-	2,019	-	1,500	450	1,500	233.3%
GENERAL EXPENSE	01413 3000	1,621	2,108	2,931	2,500	2,000	2,500	25.0%
ENGINEERING SERVICES	01413 3130	5,196	13,526	5,104	10,000	5,000	10,000	100.0%
LEGAL - TWP CODE	01413 3140	4,929	6,481	3,636	15,000	5,000	15,000	200.0%
UNIFORM CONSTRUCTION CODE FEES	01413 3720	2,768	2,448	1,948	2,000	3,020	2,000	-33.8%
SUBTOTAL		227,182	197,244	217,174	248,131	229,153	250,836	9.5%
REVENUE								
BUILDING PERMITS	01362 4100	255,715	189,909	263,725	225,000	302,000	175,000	-42.1%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	29,790	35,645	34,920	24,000	29,600	24,000	-18.9%
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	16,320	19,560	19,830	14,000	16,860	16,000	-5.1%
RENTAL INSPECTION - COMMERCIAL	01362 4515	600	600	300	750	300	750	150.0%
ALARM ORDINANCE FEES	01362 4520	26,600	22,200	22,000	15,000	8,000	15,000	87.5%
CONTRACTOR LICENSING PER.	01362 4600	1,600	1,875	1,775	1,200	2,450	1,200	-51.0%
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	325	775	775	250	1,000	250	-75.0%
STORMWATER MNGT INSPECTION FEE	01362 4800	-	-	904	500	791	500	-36.8%
UCC TRAINING FEE (DCED)	01362 5000	2,328	2,168	1,936	2,000	3,020	2,000	-33.8%
MISCELLANEOUS CODES REVENUE	01362 6000	-	350	-	-	-	-	-
SUBTOTAL		333,278	273,082	346,165	282,700	364,021	234,700	-35.5%
ZONING/CODE ENFORCEMENT								
EXPENSES								
WAGES & SALARIES	01414 1400	76,401	77,786	85,209	82,721	82,721	84,060	1.6%
COMP PLAN WAGES	01414 1401	-	-	72	1,000	271	500	84.5%
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	19,793	19,115	22,524	18,183	18,300	20,293	10.9%
ER PAYROLL TAXES - CODES	01487 1640	1,541	6,120	7,310	7,060	7,060	7,064	0.1%
CODE BOOKS/OTHER	01414 3000	7,299	6,594	4,006	7,500	11,000	7,500	-31.8%
ZONING CONSULTANTS	01414 3050	-	-	35,593	37,500	30,000	114,000	280.0%
COURT REPORTERS	01414 3100	3,974	3,521	891	5,000	2,500	5,000	100.0%
ZONING IT CONSULTING	01414 5001	-	-	13,488	-	1,477	312	-78.9%
SUBTOTAL		109,007	113,137	169,092	158,964	153,329	238,729	55.7%
LEGAL								
LEGAL - CODES	01414 3110	1,319	922	2,616	10,000	2,500	5,000	100.0%
LEGAL - PLANNING COMMISSION	01414 3140	(144)	2,947	944	2,000	300	2,000	566.7%
LEGAL - ZONING HEARING BOARD	01414 3141	41,243	19,768	3,791	10,000	11,500	10,000	-13.0%
LEGAL - CONDITIONAL USE	01414 3142	2,884	4,497	315	6,500	1,500	5,000	233.3%
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	-	-	278	1,500	1,000	1,500	50.0%
SUBTOTAL		45,302	28,132	7,942	30,000	16,800	23,500	39.9%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
CONSERVANCY BOARD								
WAGES - CONSERVANCY	01461 1400	105	681	634	500	500	834	66.8%
MATERIALS & SUPPLIES	01461 2480	839	1,218	-	1,000	475	500	-100.0%
GENERAL EXPENSE	01461 2482	500	750	-	-	530	500	-5.7%
PROFESSIONAL SERVICES	01461 3100	-	-	-	1,000	-	-	-
LANDSCAPING	01461 3720	2,494	-	3,828	5,600	1,238	5,800	368.5%
SUBTOTAL		3,938	2,649	4,462	8,100	2,743	7,134	160.1%
HISTORICAL COMMISSION								
WAGES - HISTORICAL	01462 1400	228	711	699	900	900	834	-7.3%
MATERIALS & SUPPLIES	01462 2490	1,159	1,010	826	800	800	500	-37.5%
GENERAL EXPENSE	01462 2492	345	75	29	380	380	800	110.5%
MINOR EQUIP. PURCHASE	01462 2600	254	59	393	100	100	180	80.0%
MEMBERSHIPS/SUBS	01462 3000	105	195	115	265	265	365	37.7%
PROFESSIONAL SERVICES	01462 3100	285	-	-	500	500	200	-60.0%
EVENTS	01462 5000	32	496	850	650	650	650	0.0%
CONTRIBUTIONS	01462 5200	-	-	-	-	-	-	-
SUBTOTAL		2,408	2,545	2,912	3,595	3,595	3,529	-1.8%
REVENUE								
FEES ZON.SUBDIV.LAND DEV.	01361 3000	-	1,150	950	500	1,000	500	-50.0%
VISION PARTNERSHIP GRANT	01361 3110							
FEASABILITY STUDY GRANT	01361 3111						52,500	
HEARINGS-CONDITIONAL USE	01361 3400	1,800	900	450	1,800	900	1,800	-100.0%
HISTORIC RESOURCE INVENTORY	01361 3401	-	-	900	-	450	-	-
ZONING HEARING BOARD - FEES	01361 3410	2,250	3,150	900	1,800	2,700	1,800	-33.3%
DONATIONS - HISTORICAL COMMISSION	01361 3420	25	-	-	-	-	-	-
SALE-MAPS & PUBLICATIONS	01361 5000	759	38	66	100	40	-	-
SUBTOTAL		4,834	5,238	3,266	4,200	5,090	56,600	1011.9%

PUBLIC WORKS

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
SANITATION								
EXPENSES								
SEWER WAGES	01429 1400	100,049	127,872	121,386	133,509	112,000	125,126	11.7%
SALARIES - ADMIN/FINANCE STAFF	01429 1500	21,119	21,357	-	-	-	-	-
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	17,532	15,703	15,978	14,805	11,200	17,426	55.6%
ER TAXES - PW SEWER	01487 1651	6,936	7,835	8,161	10,288	7,500	9,687	29.2%
GENERAL EXPENSE	01429 3000	-	-	-	50	-	-	-
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	14,000	15,000	16,000	17,000	17,000	18,000	5.9%
SPRAY IRRIG.-BOND INTEREST	01472 7320	8,181	7,571	6,919	6,226	6,226	5,491	-11.8%
SUBTOTAL		167,817	195,338	168,444	181,878	153,926	175,730	14.2%
REVENUE								
SPRAY IRRIGATION LOAN REV.	01387 1000	24,758	24,758	24,758	24,758	24,758	24,758	0.0%
ON-LOT MANAGEMENT FEES	01380 0150	460	2,120	2,860	500	720	1,000	38.9%
SEWER INSPECTION FEES	01380 0160	180	120	360	240	840	240	-71.4%
STORMWATER DEVELOPER CONTRIBUTIONS	01387 0170					5,000		
TRANSF. FROM SEWER OPER.	01392 0500	353,619	378,809	317,018	346,945	320,000	328,437	2.6%
TRANSF. FROM MUNIC. AUTH.	01392 0700	33,568	86,228	43,887	32,768	32,172	33,323	3.6%
SUBTOTAL		412,584	492,035	388,883	405,211	383,490	387,758	1.1%
STORMWATER								
STORMWATER WAGES	01436 1400						17,000	
HEALTH/LIFE/DISAB - PW STORMWATER	01436 3840						1,900	
ER TAXES - PW STORMWATER	01436 3840						1,320	
STORMWATER EQUIPMENT RENTAL	01436 3840						1,500	
STORMWATER MGMT. EXPENSE MS4	01436 3000	2,050	6,599	4,185	20,000	7,000	15,000	114.3%
STORMWATER MATERIALS & SUPPLIES	01436 2450						100,000	
STORMWATER ENGINEERING	01436 3130						10,000	
SUBTOTAL		2,050	6,599	4,185	20,000	7,000	146,720	1996.0%
REFUSE & RECYCLING								
EXPENSES								

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
SALARIES - ADMIN & FINANCE STAFF	01427 1400	26,661	28,001	-	-	-	-	
SUBTOTAL		26,661	28,001	-	-	-	-	
REVENUE								
TRANSFER FROM REFUSE	01392 0600	93,765	84,577	70,383	72,411	72,411	74,500	2.9%
SUBTOTAL		93,765	84,577	70,383	72,411	72,411	74,500	2.9%
ROADS								
EXPENSES								
VEHICLE OPERATION - FUEL	01430 2320	64,649	60,686	58,762	63,500	79,000	68,000	-13.9%
MAINTENANCE AND REPAIRS - FUEL TANK	01430 2325	1,764	-	-	-	-	3,500	
VEHICLE MAINT AND REPAIR	01430 2330	69,768	92,114	91,988	78,500	100,000	87,500	-12.5%
MINOR EQUIP. PURCHASE	01430 2600	11,569	13,975	13,189	17,000	24,000	22,000	-8.3%
PUBLIC WORKS COMMUNICATIONS	01430 7000	-	-	9,134	6,500	500	3,800	660.0%
CAP REPLACEMENT - HWY EQUIP	01430 7400	249,309	238,679	324,820	144,814	139,951	163,537	16.9%
CAP PURCHASE - HWY EQUIP	01430 7450	-	-	-	45,030	34,291	7,800	-77.3%
MATERIALS & SUPPLIES - SIGNS	01433 2450	9,439	20,181	28,052	13,000	13,000	14,800	13.8%
UTILITIES - TRAFFIC LIGHTS	01433 2470	8,810	10,427	9,098	11,165	9,000	10,170	13.0%
MAINT. REPAIRS.TRAFF.SIG.	01433 2500	41,457	55,546	66,796	58,000	42,000	64,500	53.6%
STREET LIGHTING	01434 3610	10,246	10,700	10,646	11,500	10,800	10,984	1.7%
GENERAL EXPENSE - SHOP	01437 2460	14,105	18,501	21,165	15,000	20,500	20,340	-0.8%
SHOP - TOOLS	01437 2600	189	2,450	1,566	6,000	6,000	4,500	-25.0%
HWY - SALARIES & WAGES	01438 1400	431,080	460,318	445,548	483,968	490,000	441,796	-9.8%
SALARIES - ADMIN/FINANCE STAFF	01438 1500	24,379	23,248	22,077	26,132	23,500	26,075	11.0%
LEGAL - PUBLIC WORKS	01438 1510	434	361	163	2,000	1,450	1,200	-17.2%
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	76,098	53,769	59,902	53,668	55,000	61,997	12.7%
ER TAXES - PW ROADS	01487 1654	29,129	30,740	31,644	37,293	37,293	34,201	-8.3%
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	114,082	135,508	110,222	180,000	190,000	100,000	-47.4%
MATER. & SUPPLY-RESURFAC.	01438 2455	252,783	297,476	363,312	481,750	375,000	500,000	33.3%
TREE REMOVAL	01438 2460	13,169	33,093	35,212	25,000	62,000	52,500	-15.3%
STORM DAMAGE	01438 2465	10,556	2,278	-	-	-	-	
STORM DAMAGE - LABOR	01438 2470	10,147	-	-	-	-	-	
EQUIPMENT RENTAL	01438 3840	17,147	27,096	29,760	23,500	26,000	23,500	-9.6%
EQUIP. RENTAL-RESURFAC.	01438 3845	58,055	144,504	147,141	172,500	166,421	184,500	10.9%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
UNIFORMS	01487 1910	8,371	10,687	10,347	6,000	15,500	10,500	-32.3%
DRUG & ALCOHOL TESTING	01487 1550	595	1,026	1,028	1,250	1,300	2,500	92.3%
TRANSFER TO STATE LIQUID FUEL FUND	01492 0200	-	-	165,919	-	4,396	-	-100.0%
SUBTOTAL		1,527,329	1,743,363	2,057,490	1,963,070	1,926,902	1,920,200	-0.3%
REVENUE								
STREET ENCROACH, PERMITS	01322 8000	2,525	1,320	1,870	1,000	1,850	1,200	-35.1%
STORM DAMAGE - REVENUE	01322 8200	-	25,652	-	-	-	-	-100.0%
INSURANCE PROCEEDS - PUBLIC WORKS	01322 8300	12,586	25,767	13,123	-	14,579	-	-20.7%
PENN DOT RECHARGE GRASS CUTTING	01322 9000	783	332	698	307	387	307	9.0%
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	31,612	4,759	7,572	53,332	59,625	64,963	9.0%
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	9,000	-	8,937	8,726	9,756	10,629	9.0%
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	71,731	8,232	17,280	70,007	78,268	85,275	9.0%
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	151,250	250,807	318,947	166,588	186,245	202,919	9.0%
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	17,005	117,103	141,805	19,634	21,951	23,916	9.0%
SUBTOTAL		296,492	433,971	510,230	319,594	372,661	389,209	4.4%
SNOW								
EXPENSES								
SNOW - WAGES & SALARIES	01432 1400	53,820	13,783	34,321	58,410	88,000	83,417	-5.2%
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	9,150	2,358	5,694	6,477	10,200	11,618	13.9%
ER TAXES - PW SNOW	01487 1653	5,237	1,253	3,277	4,501	10,000	6,458	-35.4%
FUEL PURCHASES - SNOW	01432 2320	3,894	-	-	-	-	-	-
SNOW - MATERIALS & SUPPLIES	01432 2460	112,118	27,045	73,864	73,000	205,000	100,000	-51.2%
SNOW - MAINTENANCE & REPAIRS	01432 2500	12,951	11,011	12,839	20,000	37,200	26,153	-29.7%
SNOW - EQUIPMENT RENTAL	01432 3840	4,234	3,266	16,025	7,000	22,000	12,000	-45.5%
SUBTOTAL		201,403	58,716	146,021	169,388	372,400	239,646	-35.6%
REVENUE								
TRFR FR LIQ FUELD - SNOW MATERIALS	01392 0201	71,587	7,932	27,437	26,971	34,550	32,853	-4.9%
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	4,232	3,158	8,424	6,743	7,539	8,214	9.0%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
SUBTOTAL		75,819	11,090	35,860	33,714	42,088	41,067	-2.4%
PARK AND RECREATION								
PARTICIPANT RECREATION								
EXPENSES								
P&R DIRECTORS WAGES	01452 1200	71,485	71,678	74,678	79,165	80,500	58,114	-27.8%
PARK & REC WAGES	01452 1400	208	-	-	-	-	-	
SUMMER PROGRAM SALARIES	01452 1410	20,093	17,653	19,470	25,000	18,653	20,000	7.2%
PUBLIC WORKS SUPPORT EGG HUNT	01452 1440	-	-	202	250	-	254	
PUBLIC WORKS SUPPORT COMM. DAY	01452 1450	4,473	3,613	1,506	2,000	3,960	2,000	-49.5%
PUBLIC WORKS SUPPORT PUMPKIN FEST	01452 1455	-	1,274	2,196	1,221	2,262	1,242	-45.1%
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	17,606	18,295	21,217	13,931	13,931	15,715	12.8%
ER PAYROLL TAXES - PARK/REC	01487 1670	8,096	7,459	8,651	10,752	10,500	7,971	-24.1%
SUMMER PROGRAM SUPPLIES	01452 2000	4,130	3,746	4,343	5,798	3,650	5,897	61.6%
SUMMER PROGRAM FIELD TRIPS	01452 2010	5,731	5,643	5,566	7,040	3,448	7,160	107.7%
SUMMER PROGRAM - ENTERTAINMENT	01452 2020	400	-	-	-	235	300	27.7%
SUMMER PROGRAM - GENERAL EXPENSE	01452 2025					1,410	1,401	-0.6%
SPORTS CAMP	01452 2026						1,400	
FULL DAY CAMP	01452 2027	1,225	1,169	904	918	1,029	1,000	-2.8%
PRESCHOOLERS ENTERTAINMENT	01452 2030	-	-	90	91	-	93	
MINOR EQUIP. PURCHASE	01452 2600	962	1,596	1,160	1,624	2,200	1,652	-24.9%
GENERAL EXPENSE	01452 3000	8,971	5,019	1,646	5,125	4,875	5,212	6.9%
TRIPS	01452 3020	814	2,623	-	500	744	1,000	34.4%
FRIENDS OF E.GOSHEN - GEN.EXPENSE	01452 3030	1,170	3,660	3,874	3,642	3,110	3,704	19.1%
PUMPKIN FESTIVAL	01452 3040	1,180	1,589	1,527	1,550	1,266	1,576	24.5%
EGG HUNT	01452 3050	95	22,198	22,630	26,000	24,431	10,200	-58.3%
COMMUNITY DAY	01452 3204	-	-	6,690	8,500	5,500	8,645	57.2%
FARMERS MARKET EXPENSE	01452 3210	180	160	-	-	310	-	-100.0%
VOLLEYBALL NIGHT	01452 3301	-	-	-	1,005	1,000	2,788	178.8%
NAYS START SMART SPORTS DEVELOPMENT	01452 3502	2,380	2,800	2,762	2,741	1,000	-	
AEROBICS-SPR/FALL/WTR	01452 3503	3,580	500	-	-	-	-	
SOCCER CLINIC	01452 3505	15,000	13,110	13,650	13,325	18,875	13,325	-29.4%
GOLF DAY - APPLEBROOK	01452 3506	-	-	-	-	-	-	
LECTURE SERIES	01452 3506	-	-	-	-	-	-	

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE V. '15 Proposed
LEARN TO SKATE	01452 3507	546	1,176	1,176	1,194	1,824	1,855	1.7%
ART	01452 3508	-	-	-	1,620	4,229	2,850	-32.6%
ROBOTICS PROGRAM	01452 3509	-	-	-	6,000	-	567	-
MISCELLANEOUS EVENTS	01452 3601	273	263	603	558	-	-	-
TEEN DRIVING	01452 3602	-	-	-	-	-	-	-
COMPUTER CLASSES	01452 3606	-	-	43	-	-	-	-
GOLF CLINICS	01452 3607	-	480	-	-	150	200	33.3%
MATURE DRIVER	01452 3608	240	285	-	-	2,744	2,034	-25.9%
LADIES & YOUTH TENNIS	01452 3701	-	-	-	2,000	1,100	1,239	12.6%
TENNIS TAGS	01452 3702	1,475	1,583	1,125	1,218	-	1,633	-
DANCING	01452 3705	-	-	1,606	3,260	-	-	-
FISHING	01452 3707	371	-	-	-	-	-	-
ZUMBA	01452 3710	4,971	5,425	5,183	4,669	5,800	5,271	-9.1%
PILATES	01452 3711	1,970	2,124	1,310	2,233	2,233	1,333	-40.3%
OLDER ADULT EXERCISE	01452 3715	-	2,348	-	-	-	-	-
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01452 3717	-	-	-	605	584	615	5.3%
ROCKETRY SUMMER CAMP	01452 3719	-	-	-	932	992	948	-4.4%
HOLIDAY TREE CELEBRATION	01452 3720	-	-	-	500	500	500	0.0%
REFUNDS	01452 5100	4,322	1,298	480	750	-	-	-
AMPHITHEATER CONCERTS	01452 5150	-	-	-	8,500	6,437	8,645	34.3%
TRANSFER TO EVENT FUND	01492 5150	-	-	15,000	15,000	15,000	15,000	0.0%
SUBTOTAL		181,948	198,767	219,287	259,217	243,482	218,339	-10.3%
REVENUE								
TRIPS	01367 3020	10,445	6,045	1,030	2,585	5,950	5,937	-0.2%
SUMMER PROGRAM	01367 3100	31,974	32,106	29,106	35,806	25,995	34,709	33.5%
SPORTS CAMP	01367 3101						1,400	
FULL DAY CAMP	01367 3102						5,000	
FRIENDS OF E.GOSHEN MISC. REVENUE	01367 3204	814	2,623	-	-	-	-	-
COMMUNITY DAY	01367 3205	4,568	23,511	26,916	28,000	9,927	12,200	22.9%
HARVEST FESTIVAL CONTRIBUTIONS	01367 3206	962	75	600	4,863	610	4,946	
EGG HUNT CONTRIBUTIONS	01367 3207	250	2,089	175	1,800	7,425	1,830	16.4%
FARMERS MARKET RENTAL	01367 3210	-	-	9,900	9,000	-	8,645	
VOLLEYBALL CLINIC	01367 3300	225	200	-	-	180	-	-100.0%
NAYS START SMART SPORTS DEVELOPMENT	01367 3303	-	-	-	1,005	1,004	-	
AEROBICS-SPR/FALL/WTR	01367 3502	3,144	3,473	3,559	2,741	1,004	2,788	177.7%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
SOCGER CLINIC	01367 3503	3,976	685	-	-	18,870	13,325	-29.4%
GOLF APPLEBROOK/HMV	01367 3504	15,120	13,380	13,620	13,325	18,870	13,325	-29.4%
LEARN TO SKATE	01367 3507	579	1,246	1,246	1,194	1,662	2,097	26.2%
ART	01367 3508	-	-	-	1,620	-	1,620	-
ROBOTICS PROGRAM	01367 3509	-	-	-	6,000	6,165	9,720	57.7%
MISCELLANEOUS EVENTS	01367 3601	87	-	138	558	44	1,947	-
WATER WALKING	01367 3605	1,183	-	-	-	-	-	-
GOLF CLINICS	01367 3607	-	918	-	-	152	200	31.6%
MATURE DRIVER	01367 3608	304	361	-	-	-	-	-
TENNIS COURT RENT	01367 3700	280	-	1,250	1,250	2,000	1,250	-19.3%
LADIES & YOUTH TENNIS	01367 3701	-	-	-	2,000	2,520	2,034	-22.9%
TENNIS TAGS	01367 3702	2,010	1,840	1,506	1,218	1,606	1,239	-916.5%
DANCING	01367 3705	-	-	2,289	3,260	(200)	1,633	-
FISHING CLINICS	01367 3707	160	-	-	-	-	-	-
ZUMBA	01367 3710	5,656	6,205	6,025	4,669	6,201	5,271	-15.0%
PILATES	01367 3711	2,187	2,495	1,445	2,233	2,400	1,333	-44.5%
YOGA RENT	01367 3712	635	1,994	2,027	1,800	2,032	1,800	-11.4%
BOOT CAMP CONTRACT	01367 3713	1,500	900	-	-	7	-	-100.0%
OLDER ADULT FITNESS	01367 3715	-	2,719	-	-	-	-	-
PARK FOOD VENDOR RENT	01367 3716	-	100	-	-	-	-	-
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01367 3717	-	-	-	605	715	615	-14.0%
ROCKETRY SUMMER CAMP	01367 3719	-	-	-	932	1,375	948	-31.1%
HOLIDAY TREE CELEBRATION	01367 3720	-	-	-	500	-	500	-
SUBTOTAL		86,060	102,965	100,831	126,964	96,640	122,987	27.3%
PARK MAINTENANCE								
EXPENSES								
SALARIES - PARK MAINT.	01454 1400	140,462	131,617	133,365	141,853	132,000	150,151	13.8%
SALARIES - ADMIN/FINANCE STAFF	01454 1500	5,278	5,200	5,485	5,100	5,500	5,004	-9.0%
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	33,406	21,323	26,054	15,730	19,700	20,912	6.2%
ER TAXES - PW PARKS	01487 1652	12,445	12,352	13,057	10,931	12,100	11,625	-3.9%
MAINTENANCE SUPPLIES	01454 2000	7,084	12,171	7,895	10,000	4,500	10,000	122.2%
MINOR EQUIPMENT	01454 2600	-	-	4,796	6,000	10,000	7,800	-22.0%
GENERAL EXPENSE	01454 3000	2,568	450	319	2,500	1,000	2,500	150.0%
PROFESSIONAL SERVICES	01454 3100	-	-	300	-	-	-	-

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
UTILITIES	01454 3600	3,681	3,357	4,690	6,878	5,900	6,500	10.2%
BLACKSMITH SHOP - ALARM/MONITORING	01454 3709	-	-	-	-	-	-	-
LANDSCAPING	01454 3710	950	471	1,338	1,600	5,600	3,875	-30.8%
POND TREATMENT	01454 3711	1,134	11,119	9,764	8,300	11,813	8,500	-28.0%
POND LANDSCAPING	01454 3712	-	-	4	-	-	-	-
MILLTOWN DAM	01454 3718	-	545	-	-	572	1,000	74.7%
REMOVAL OF INVASIVE SPECIES	01454 3719	-	1,990	1,990	2,500	2,000	3,500	75.0%
BASKETBALL COURT	01454 3720	-	-	6,598	500	-	-	-
TOT LOT	01454 3724	1,988	390	1,054	2,750	6,282	3,850	-38.7%
SATELITE PARK IMPROVEMENT (PONDS)	01454 3725	2,661	936	2,515	7,250	570	8,000	1303.5%
EQUIPMENT MAINT. & REPAIR	01454 3740	15,906	17,634	25,017	20,000	24,000	20,000	-16.7%
HERSHEY MILL DAM - GENERAL	01454 7301	4,987	3,250	13,951	10,000	6,167	4,000	-35.1%
CAPITAL REPLACEMENT - PARK & REC	01454 7400	15,989	16,388	16,781	20,081	18,613	20,594	10.6%
CAPITAL PURCHASE - PARK & REC	01454 7450	-	-	-	15,000	16,635	48,000	188.5%
AMPHITHEATER CONSTRUCTION	01454 7501	-	-	7,750	-	-	-	-
PARK LED SIGN	01454 7502	-	-	30,799	-	1,200	2,000	66.7%
SUBTOTAL		248,537	239,193	313,522	286,973	284,152	337,811	18.9%
REVENUE								
TRANSFER FROM CAPITAL RESERVE	01392 0300	85,126	-	-	-	-	-	-
GRANT - HERSHEY MILL DAM	01353 0200	15,000	-	-	-	-	-	-
SUBTOTAL		100,126	-	-	-	-	-	-
FACILITIES THAT GENERATE REVENUE								
EXPENSES								
PARK WAGES THAT GENERATE REVENUE	01454 8000	-	14,624	15,062	16,689	15,000	16,683	11.2%
BENEFITS - PARK REVENUE GENERATED	01486 1528	-	2,375	2,895	1,851	2,300	2,324	1.0%
ER TAX PARK MAINT GENERATE REVENUE	01487 1658	16	1,382	1,451	1,286	1,350	1,292	-4.3%
TENNIS COURT MAINTENANCE	01454 3716	5,435	281	906	5,700	3,617	-	-100.0%
VOLLEYBALL COURTS	01454 3721	-	1,043	-	700	-	700	-
SOCGER FIELDS	01454 3722	-	4,163	700	1,850	171	1,200	601.8%
BALL FIELDS	01454 3723	2,122	1,008	3,163	3,200	3,365	3,800	12.9%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
SUBTOTAL		7,573	24,875	24,177	31,276	25,803	25,999	0.8%
REVENUE								
PARK FEES	01367 3240	20,165	9,340	8,600	7,500	6,960	8,000	14.9%
BALL FIELD RENTAL	01367 3245	-	11,520	10,180	1,500	7,140	2,000	-72.0%
SUBTOTAL		20,165	20,860	18,780	9,000	14,100	10,000	-29.1%
DEBT SERVICE								
PRINCIPAL								
GEN.OBLIG.-T/B PRINCIPAL	01471 7300	181,000	188,000	-	-	-	-	
PARK BOND PRINCIPAL	01471 7310	155,000	164,000	173,000	182,000	182,000	192,000	5.5%
PUB.WKS BLDG - PRINCIPAL	01471 7330	110,829	114,916	119,459	124,455	124,455	128,998	3.7%
REFURBISH T/B-PRINCIPAL	01471 7340	22,166	22,983	23,892	24,891	24,891	25,799	3.6%
WILLISTOWN CONSERVATION TRUST	01471 7345	13,299	13,790	14,335	14,935	14,935	15,480	3.6%
PAOLI PIKE & 352 INTERSECTION	01471 7350	63,217	65,548	68,139	70,989	70,989	73,580	3.6%
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	19,328	20,041	20,834	21,704	21,704	22,496	3.6%
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	5,541	5,746	5,973	6,223	6,223	6,450	3.6%
PARK WARNING LGHT @ APPLEBROOK	01471 7365	1,862	1,931	2,007	2,091	2,091	2,167	3.6%
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	2,217	2,298	2,389	2,489	2,489	2,580	3.7%
PAOLI PK & LINE RD.-TURN LANES	01471 7375	5,541	5,746	5,973	6,223	6,223	6,450	3.6%
SUBTOTAL		580,000	605,000	436,000	456,000	456,000	476,000	4.4%
INTEREST								
GEN.OBLIG.-T/B INTEREST	01472 7300	11,622	2,933	-	-	-	-	
PARK - BOND INTEREST	01472 7310	69,798	63,444	56,725	49,640	49,640	42,183	-15.0%
PUBLIC WORKS BLDG - INTEREST	01472 7330	78,555	73,763	68,794	63,628	63,628	58,247	-8.5%
REFURBISH T/B -INTEREST	01472 7340	15,711	14,753	13,759	12,725	12,725	11,649	-8.5%
WILLISTOWN CONSERVATION TRUST	01472 7345	9,427	8,852	8,255	7,635	7,635	6,990	-8.4%
PAOLI PIKE & 352 INTERSECTION	01472 7350	44,808	42,075	39,240	36,293	36,293	33,224	-8.5%
WESTTOWN ROAD BRIDGE	01472 7355	13,700	12,864	11,998	11,096	11,096	10,158	-8.5%
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	3,928	3,688	3,440	3,181	3,181	2,912	-8.5%
PARK WARNING LGHT @ APPLEBROOK	01472 7365	1,320	1,239	1,156	1,069	1,069	978	-8.5%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
PURCHASE LOT WESTTOWN WAY	01472 7370	1,571	1,475	1,376	1,273	1,273	1,165	-8.5%
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	3,928	3,688	3,440	3,181	3,181	2,912	-8.5%
SUBTOTAL		254,366	228,774	208,182	189,721	189,721	170,418	-10.2%
NON-CORE FUNCTION INCOME								
REAL ESTATE TRANSFER TAX	01310 1000	504,251	779,111	628,580	515,000	525,000	640,000	21.9%
		504,251	779,111	628,580	515,000	525,000	640,000	21.9%
EARNED INCOME TAXES								
EARNED INCOME TAXES	01310 2000	4,303,551	5,342,848	4,758,004	4,840,552	4,650,000	4,775,000	2.7%
EIT REFUNDS	01403 3141	43,897	30,955	42,090	-	-	-	-
SUBTOTAL		4,259,654	5,311,893	4,715,914	4,840,552	4,650,000	4,775,000	2.7%
LOCAL SERVICES TAX								
LOCAL SERVICES TAX REVENUE	01310 9000	311,881	333,242	297,577	310,000	325,000	310,000	-4.6%
LST TAX - REFUND	01403 3120	865	1,141	403	-	500	-	-100.0%
		311,016	332,101	297,174	310,000	324,500	310,000	-4.5%
REAL ESTATE PROPERTY TAX								
R.E.PROPERTY TAX	01301 1000	2,041,254	2,019,903	2,010,185	1,994,213	1,999,000	2,005,931	0.3%
PROPERTY TAX - LIEN REVENUE	01301 5000	13,817	16,344	10,822	14,000	14,000	14,000	0.0%
PROPERTY TAX - INTERIM	01301 6000	(8,311)	6,583	388	3,000	18,135	3,000	-83.5%
PROPERTY TAX - DISCOUNT	01301 7000	(36,820)	(35,970)	(35,741)	(36,820)	(36,321)	(36,320)	0.0%
PROPERTY TAX - CERT FEES	01301 8000	2,045	5,150	3,155	2,000	2,000	2,000	0.0%
PROPERTY TAX - PENALTY	01319 0100	6,704	6,182	6,683	5,600	5,600	5,600	0.0%
SUBTOTAL		2,018,689	2,018,192	1,995,491	1,981,993	2,002,414	1,994,211	-0.4%
CABLE TELEVIS.FRANCHISE								
	01321 8000	386,805	401,127	430,113	430,000	450,651	455,616	1.1%
		386,805	401,127	430,113	430,000	450,651	455,616	1.1%

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Projection	2015 Proposed	% Increase '14 YE v. '15 Proposed
OTHER								
INTEREST EARNINGS	01340 1000	9,487	21,969	23,263	18,000	16,000	8,000	-50.0%
RENT OF PROPERTIES - POLICE	01342 2000	11,392	11,392	11,393	11,392	11,392	11,392	0.0%
P.U. REALTY TAX	01355 0100	10,193	9,704	10,723	9,740	9,665	9,740	0.8%
TOTAL OTHER		31,073	43,066	45,379	39,132	37,057	29,132	-21.4%
FUND BALANCE								
TOTAL REVENUE		9,319,488	10,706,921	10,037,220	9,779,779	9,922,043	9,907,936	-0.1%
TOTAL EXPENSES		8,703,361	8,894,103	9,776,481	9,692,840	9,901,214	10,207,604	3.1%
NET RESULTS		616,127	1,812,818	260,739	86,939	20,829	(299,668)	
ENDING FUND BALANCE						6,375,032	6,075,364	

East Goshen Township Proposed 2015 Pass-Through Budget

Account Title	Acct #	2014		2015		Variance
		Approved Budget	Year-End Projection	Proposed Budget	Proposed Budget	
FIRE						
EXPENSES						
FIREFIGHTERS - WAGE EXPENSE	01411 1300	600,000	600,000	616,500	16,500	
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	225,000	160,000	180,160	20,160	
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	6,000	4,300	4,500	200	
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	48,000	37,000	40,500	3,500	
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	49,000	55,640	57,000	1,360	
VALIC - ER	01487 1661	-	9,300	9,556	256	
REVENUE						
PAID FIRE CO. REIMB. - REVENUE	01380 0130	928,000	866,240	908,216	41,976	
SUBTOTAL						
HYDRANTS		-	-	-	-	
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,180	28,180	28,180	-	
HYDRANTS - RECHARGE REVENUE	01362 2000	28,180	28,180	28,180	-	
SUBTOTAL						
VOLUNTEER FF RELIEF ASSOCIATION		-	-	-	-	
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	191,487	191,487	194,742	3,255	
VOL.FIRE RELIEF ASSOC. - REVENUE	01362 2010	191,487	191,487	194,742	3,255	
SUBTOTAL						
SUBTOTAL		-	-	-	-	

PENSION FIREFIGHTERS						
FF PENSION - EXPENSE	01483 5320	55,591	55,591	53,364	(2,227)	
FF PENSION - REVENUE (STATE AID)	01380 0135	55,591	55,591	53,364	(2,227)	
SUBTOTAL		-	-	-	-	
FIREFIGHTERS FUEL CHARGES						
FIRE COMPANY FUEL - EXPENSE	01411 1320	39,000	39,000	39,663	663	
FIRE COMPANY FUEL - REVENUE	01322 8500	39,000	39,000	39,663	663	
SUBTOTAL		-	-	-	-	
POLICE PENSION OFFICE STAFF						
EXPENSES						
POLICE PENSION OFFICE - EXPENSE	01483 5330	9,288	9,288	9,500	212	
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	116,375	116,026	117,998	1,972	
REVENUES						
POLICE PENSION OFFICE - REVENUE	01380 0140	-	-	-	-	
POLICE PENSION OFFICE - STATE AID	01380 0145	9,288	9,288	9,500	212	
WEGO POLICE PENSION PLAN REVENUE	01362 2020	116,375	116,026	117,998	1,972	
SUBTOTAL		-	-	-	-	
TOTAL REVENUES		1,367,921	1,305,812	1,351,663	45,851	
TOTAL EXPENSES		1,367,921	1,305,812	1,351,663	45,851	
NET RESULTS		-	-	-	-	

2015 "OTHER" FUNDS PROPOSED BUDGET UPDATED 12/16/14

State Liquid Fuels Fund

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Beginning Fund Balance						152	152
REVENUE							
STATE INTEREST EARNINGS	02341 1000	793	425	1,266	600	600	475
STATE LIQUID FUELS	02355 0300	349,967	390,632	363,306	351,400	397,575	428,288
TO/FR STATE FUND	02392 3500	-	-	165,919	-	-	-
TOTAL REVENUE		350,760	391,058	530,491	352,000	398,175	428,763
EXPENSES							
SNOW - MATERIALS & SUPPLIES	02432 2450	71,587	7,932	27,437	26,971	30,509	32,853.00
SNOW-EQUIPMENT RENTAL	02432 3840	4,232	3,158	8,424	6,743	7,628	8,213.00
MAINT. & REPAIRS-TRAF.SIG	02433 3720	31,612	4,759	7,572	53,332	60,328	64,962.00
STREET LIGHTING	02434 3720	9,000	-	8,937	8,726	9,871	10,629.00
MATERIALS & SUPPLIES	02438 2450	71,731	259,038	336,227	70,007	79,190	85,274.00
HIGHWAYS--RESURFACING	02438 2455	151,250	-	-	166,587	188,439	202,916.00
EQUIPMENT RENTAL	02438 3840	17,005	117,103	141,805	19,634	22,210	23,916.00
TOTAL EXPENSES		356,417	391,990	530,400	352,000	398,175	428,763
NET RESULT FROM OPERATIONS		(5,657)	(932)	91	-	-	-
Ending Fund Balance						152	152

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Sinking Fund							
Beginning Fund Balance						6,595,329	6,178,611
REVENUE							
INTEREST - SINKING FUND	03341 1000	7,950	19,207	16,211	18,000	18,000	20,000
PROCEEDS FROM SALE OF MACH & EQUIP	03341 2000	17,600	1,000	-	-	45,000	-
CAP.REPLAC.-TRANSF.-OFFICE	03392 0800	33,881	32,344	35,688	7,427	9,381	9,495
CAP.REPLACEMENT TRANSF.-TWP.BLDG.	03392 0802	47,566	50,142	143,042	104,507	158,120	235,914
CAP. REPLACEMENT TRANSF.-HIGHWAY	03392 0804	249,309	238,679	540,226	189,844	176,937	171,337
CAP.REPLACEMENT -TRANSF.-PARK	03392 0806	15,989	16,388	46,650	35,081	34,741	68,594
TOTAL REVENUE		372,295	357,760	781,817	354,859	442,179	505,340
EXPENSES							
CAPITAL REPLACEMENT - OFFICE EQUIP	03401 7400	10,115	19,078	9,336	20,000	21,088	-
CAPITAL PURCHASE - OFFICE EQUIP	03401 7450	1,549	-	-	-	-	-
CAPITAL REPLACEMENT - SOFTWARE	03407 7400	10,804	10,719	-	-	-	-
CAPITAL REPLACEMENT-TWP BLDG	03409 7400	24,510	35,087	5,131	183,000	191,471	278,500
CAPITAL PURCHASE - TWP BLDG	03409 7450	-	-	-	295,000	361,787	7,800
CAPITAL REPLACEMENT - HWY EQUIP	03430 7400	305,740	261,917	234,728	200,000	229,025	278,500
CAPITAL PURCHASE - HWY EQUIP	03430 7450	-	-	-	33,030	34,291	7,800
CAPITAL REPLACEMENT - PARK & REC	03454 7400	-	11,712	-	13,500	4,600	54,000
CAPITAL PURCHASE - PARK & REC	03454 7450	920	-	-	15,000	16,635	8,000
CAPITAL REPLACEMENT - NEW PAVILLION	03455 7400	-	3,257	-	-	-	-
CAPITAL - HERSHEY MILL REPAIR	03457 7450	-	20,949	-	-	-	-
CAPITAL - MILLTOWN DAM NEW	03458 7450	-	-	-	40,000	-	25,000
CAPITAL REPLACEMENT - MILLTOWN DAM	03458 7400	-	-	33,220	-	-	80,000
CAPITAL-E BOOT RD BRIDGE	03459 7450	-	-	-	-	-	150,000
CAPITAL-PARK CROSSING	03459 7401	-	-	-	-	-	40,000
TRANSFER TO GEN'L FUND	03492 0100	85,126	-	-	-	-	-
TOTAL EXPENSES		438,763	362,718	282,416	799,530	858,897	643,300

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
NET RESULT FROM OPERATIONS		(66,468)	(4,958)	499,402	(444,671)	(416,718)	(137,960)
ENDING FUND BALANCE						6,178,611	6,040,651

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Transportation Fund							
Beginning Fund Balance						1,053,158	1,067,152
INTEREST EARNINGS	04341 1000	3,193	3,381	3,527	3,000	2,500	2,500
INTEREST - IMPACT FEE	04341 1010	1,000	574	322	380	150	150
DEV. RD. IMPROV. CONTRIB.	04387 1000	-	-	350	1,189	-	-
IMPACT FEES	04387 1010	396	787	396	21,398	22,983	-
TOTAL REVENUE		4,589	4,741	4,596	25,967	25,633	2,650
EXPENSES							
IMPACT - LINE & PAOLI PIKE	04439 6030	67,464	-	-	-	-	-
TRAFFIC STUDY	04439 6040	-	1,295	-	-	-	-
CLOSED LOOP	04439 6050	5,100	-	-	-	-	-
SIGNAL BATTERY BACK-UP	04439 6065	-	-	861	-	3,120	12,000
TRAFFIC VIDEO	04439 6066	-	-	-	12,000	8,519	12,000
TOTAL EXPENSES		72,564	1,295	861	12,000	11,639	12,000
NET RESULT FROM OPERATIONS		(67,975)	3,446	3,735	13,967	13,994	(9,350)
ENDING FUND BALANCE						1,067,152	1,057,802

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Sewer Operating Fund							
Beginning Fund Balance						586,512	661,121
REVENUE							
INTEREST EARNINGS	05341 1000	325	849	1,165	800	800	800
REVENUE - SEWER FEES	05364 1000	2,980,220	3,044,206	2,954,475	3,187,641	3,000,000	3,352,731
UNCOLLECTABLE SEWER FEES-2%	05364 1005	-	-	-	(63,914)		(64,500)
REVENUE - SEWER PENALTIES	05364 1010	41,841	45,249	48,939	40,000	26,000	23,000
REVENUE - LIEN PAYMENTS	05364 1025	56,406	56,736	81,848	45,000	60,000	55,000
REVENUE - SEWER CERTIFICATION FEES	05364 1030	430	808	798	500	500	500
REVENUE - W/G CONVEYANCE FEE	05364 1040	10,581	12,436	11,418	11,000	19,946	20,285
ADMIN.COST FROM WESTTOWN	05364 1060	3,861	3,861	3,861	3,861	3,861	3,861
O&M FEES FOR BARKWAY PUMP STATION	05364 1070	11,030	11,517	28,886	10,000		11,000
O&M FEES FOR ASHBRIDGE PUMP STATION	05364 1080	-	2,608	2,029	6,000		2,500
MISCELLANEOUS SEWER REVENUE	05380 1000	-	-	-	-	180,000	3,770
SEWER INSURANCE CLAIMS	05380 3500	-	-	-	-	4,390	
TO/FROM GENERAL FUND	05392 0100	12,740	-	-	-		
REIMB.PRINC.&INTEREST M.A	05392 0710	26,244	26,442	26,723	27,235	27,235	27,409
TOTAL REVENUE		3,143,678	3,204,711	3,160,142	3,268,123	3,322,732	3,436,356
CHESTER CREEK EXPENSES							
C.C. METERS -WAGES	05420 1400	13,617	8,651	11,862	12,000	12,000	12,204
C.C. INTERCEPTOR - WAGES	05420 1401	981	4,084	11,706	2,800	2,800	2,848
C.C. COLLECTION - WAGES	05420 1402	24,093	26,832	40,959	32,000	32,000	32,544
C.C. COLLECTION - WAGES - 1&1	05420 1404	4,121	621	6,142	9,500	9,500	9,662
ASHBRIDGE WAGES	05420 1405	-	-	8,506	9,000	9,000	9,153
MILL VALLEY - WAGES	05420 1406	-	-	7,264	7,500	7,500	7,628
C.C. TREE REMOVAL	05420 2460						5,000
C.C. METERS -VEHICLE OPER.	05420 2510	13,126	9,379	12,211	14,000	14,000	14,238
C.C. INTERCPT-VEHICLE OPER	05420 2511	311	2,062	10,539	1,350	1,350	1,373
C.C. COLLEC.-VEHICLE OPER.	05420 2512	11,882	30,773	38,957	30,000	30,000	30,510
C.C. COLLECT.-VEH OPER - 1&1	05420 2514	378	409	4,869	7,000	7,000	7,119

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
ASHBRIDGE - VEHICLE OPER	05420 2515	-	-	5,438	5,850	9,000	9,153
MILL VALLEY - VEHICLE OPER	05420 2516	-	-	4,472	5,000	5,000	5,085
C.C. METERS - UTILITIES	05420 3600	1,472	1,925	1,520	2,173	2,173	2,210
C.C. INTERCEPTOR-UTILITIES	05420 3601	76	-	-	-	-	-
C.C. COLLECTION -UTILITIES	05420 3602	18,853	18,815	16,162	16,535	18,000	18,306
C.C. METERS-MAINT.& REPRS.	05420 3700	6,142	4,026	2,244	7,387	17,500	8,500
C.C. INTERCEPT.-MAINT.&REP	05420 3701	1,728	1,079	1,225	3,381	4,800	3,500
C.C. COLLEC.-MAINT.& REPR.	05420 3702	83,868	102,063	82,521	70,000	70,000	78,500
C.C. INTERCEPT.-MAINT & REP - I&I	05420 3703	-	-	39,046	13,000	13,000	25,000
C.C. COLLECT.-MAINT & REP - I&I	05420 3704	42,293	1,994	44,813	41,615	40,000	46,000
ASHBRIDGE-MAINT.&REPR	05420 3705	-	-	-	2,500	2,500	5,000
MILL VALLEY-MAINT.& REPR.	05420 3706	-	-	-	2,500	2,500	5,000
C.C. WEST GOSHEN OPER/MAINT	05420 3850	636,230	547,748	623,531	680,000	615,664	626,130
C.C. WEST GOSHEN LEASE RENTAL	05420 3851	20,472	20,472	20,472	20,779	20,779	20,779
C.C. STP - CAPITAL	05420 7440	-	-	-	1,516	1,516	-
TOTAL CHESTER CREEK EXPENSES		879,644	780,932	994,457	997,386	947,582	985,442
RIDLEY CREEK EXPENSES							
R.C. STP- WAGES	05422 1400	26,666	19,277	5,782	10,000	8,000	8,136
R.C. COLLEC.- WAGES	05422 1401	11,794	9,613	19,297	22,000	22,000	22,000
R.C. COLLECTIONS WAGES I&I	05422 1402	1,673	-	-	3,000	3,000	3,000
R.C. STP- CHEMICALS	05422 2440	60,550	52,201	86,393	88,000	85,000	88,000
R.C. COLLEC.-CHEMICALS	05422 2441	-	5,759	-	-	-	-
R.C. TREE REMOVAL	05422 2460	-	-	-	-	-	5000
R.C. STP-VEHICLE OPER.	05422 2510	10,172	13,461	4,786	6,000	4,000	6,000
R.C. COLLEC-VEHICLE OPER.	05422 2511	5,375	7,387	11,663	13,000	12,000	13,000
R.C. COLLECT.-VEH OPERATING - I&I	05422 2512	333	-	622	1,500	1,500	1,500
R.C. STP-MINOR EQUIP.	05422 2600	3,639	1,481	4,393	20,000	10,000	20,000
R.C. STP -UTILITIES	05422 3600	130,924	134,381	138,542	133,411	137,000	139,329
R.C. COLLEC.-UTILITIES	05422 3601	10,461	8,087	6,097	7,500	7,500	7,628
R.C. STP-MAINT.& REPAIRS	05422 3700	54,711	72,994	53,544	62,000	70,000	65,000
R.C. COLLEC.-MAINT.& REPR	05422 3701	9,562	8,113	8,906	11,500	20,000	12,000
R.C. COLLECTION-MAINT. & REP I&I	05422 3702	13,510	11,867	43,447	15,000	17,000	20,000
R.C. STP-CONTRACTED SERV.	05422 4500	76,945	139,878	176,499	175,000	182,000	185,094

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
R.C. COLLEC.-CONTRAC.SERV	05422 4501	-	8,925	-	-	-	-
R.C. SLUDGE-LAND CHESTER	05422 4502	16,772	39,485	37,369	40,000	40,000	40,680
TOTAL RIDLEY CREEK EXPENSES		433,088	532,907	597,337	607,911	619,000	636,367
LOCHWOOD CHASE EXPENSES							
LOCHWOOD-STP-WAGES	05423 1400	9,233	6,108	-	400	-	-
LOCHWOOD COLLEC.-WAGES	05423 1401	735	2,908	43	-	-	-
LOCHWOOD COLLECTION-WAGES -I&I	05423 1402	79	-	-	-	-	-
LOCHWOOD STP-CHEMICALS	05423 2440	3,146	-	-	-	-	-
LOCHWOOD STP-VEHICLE OPER	05423 2510	4,709	3,919	-	100	-	-
LOCHWOOD COLL.-VEHIC.OPER	05423 2511	67	2,392	-	-	-	-
LOCHWOOD COLLECT- VEH OPER.- I&I	05423 2512	-	201	-	-	-	-
LOCHWOOD STP-MINOR EQUIP.	05423 2600	-	192	-	-	-	-
LOCHWOOD STP-UTILITIES	05423 3600	9,315	4,544	-	-	-	-
LOCHWOOD STP-MAINT.&REPR.	05423 3700	8,502	3,072	-	4,000	7,000	7,000
LOCHWOOD COLL.-MAINT&REPR	05423 3701	581	2,246	8,207	-	3,000	3,000
LOCHWOOD COLLECT-MAINT & REP.- I&I	05423 3702	766	-	-	-	-	-
LOCHWOOD STP-CONTR.SERV.	05423 4500	17,045	5,838	-	-	-	-
TOTAL LOCHWOOD CHASE EXPENSES		54,178	31,420	8,250	4,500	10,000	10,000
ADMINISTRATIVE							
TRANSFER TO SINKING FUND	05429 0710	160,000	160,000	160,000	160,000	160,000	175,080
ADMIN.- WAGES	05429 1400	98,469	98,033	75,407	81,452	65,000	76,069
PA ONE CALL - WAGES	05429 1401	-	-	1,713	1,200	3,000	3,051
PA ONE CALL - VEH OPER	05429 2501	-	-	-	250	250	250
ADMIN.-COMPUTER EXPENSES	05429 2600	-	-	-	250	250	250
ADMIN.-GENERAL EXPENSE	05429 3000	5,076	2,269	242	3,500	3,000	3,000
ADMIN.- PROFESSIONAL SERV	05429 3100	381	8,803	4,187	2,500	5,000	5,085
ADMIN - LEGAL	05429 3140	11,181	18,540	38,508	30,000	40,000	32,000
ADMIN.- POSTAGE	05429 3250	4,246	4,107	4,416	4,500	4,500	4,577
ADMIN.- PRINTING	05429 3400	119	2,132	1,451	1,964	1,964	1,997
ADMIN.- INSURANCE	05429 3500	58,921	82,601	18,865	20,970	20,361	30,310

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
ADMIN.-BLDG.OVERHEAD	05429 3730	97,768	74,585	42,102	44,274	40,000	47,163
CONTR. SERV. SUMMIT HOUSE	05429 4500	293,088	293,088	309,702	340,800	340,800	351,024
CONTR. SERV. CIDER KNOLL	05429 4510	66,048	66,048	69,792	76,800	76,800	79,104
CONTR. SERV. MALVERN INSTITUTE	05429 4520	7,992	7,987	8,536	9,142	9,142	9,142
LOCK BOX FEE	05429 5000	225	2,925	2,700	2,700	2,700	2,700
DVRFA -DEBT SERV.-UPGRADE	05471 7200	66,000	70,000	74,000	79,000	79,000	83,000
DVRFA -INTEREST -UPGRADE	05471 7210	27,263	24,437	21,440	18,267	18,267	14,890
DVRFA--PRINCIPAL PMT ON \$9,500,000	05471 7220	263,000	273,000	284,000	296,000	296,000	308,000
DVRFA - INTEREST ON \$9,500,000 LOAN	05471 7230	351,351	340,738	329,710	318,226	318,226	306,266
DVRFA - PRINCIPAL ON DIVERSION LOAN	05471 7240	-	-	-	91,000	91,000	94,000
DVRFA - INTEREST ON DIVERSION LOAN	05472 7240	-	-	14,822	75,531	75,531	72,734
TRANSFER TO MUNIC AUTHORITY	05492 0700	151,000	71,766	88,000		21,000	105,105
TOTAL ADMINISTRATIVE EXPENSES		1,662,128	1,601,060	1,549,591	1,658,326	1,671,541	1,804,547
TOTAL SEWER EXPENSES		3,029,038	2,946,319	3,149,635	3,268,123	3,248,123	3,436,356
NET RESULT FROM OPERATIONS		114,641	258,393	10,507	-	74,609	-
ENDING FUND BALANCE						661,121	661,121

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Refuse Fund							
BEGINNING FUND BALANCE						783,647	777,350
REVENUE							
INTEREST EARNINGS	06341 1000	2,181	1,858	2,279	1,400	1,400	1,400
REVENUE - REFUSE FEES	06364 2000	907,842	913,567	909,627	916,295	916,295	916,295
REVENUE - REFUSE PENALTIES	06364 2010	16,576	14,263	13,872	16,000	9,658	9,000
REVENUE - LIEN PAYMENTS	06364 2025	33,822	24,202	26,781	19,000	24,500	22,000
REVENUE - REFUSE CERTIFICATION FEES	06364 2030	430	808	798	500	500	500
REVENUE - MISCELLANEOUS GRANTS	06364 2040	35,190	37,437	54,553	35,000	37,242	39,000
TOTAL REVENUE		996,041	992,135	1,007,910	988,195	989,595	988,195
EXPENSES							
REFUSE - WAGES	06427 1400	83,013	81,506	55,453	56,559	56,559	58,000
MATERIALS & SUPPLIES	06427 2440	4,065	-	4,420	7,000	7,000	4,500
GENERAL EXPENSE	06427 3000	445	-	-	500	500	509
LEGAL SERVICES	06427 3140	6,858	6,687	5,041	7,613	7,613	7,742
POSTAGE	06427 3250	4,053	4,107	5,928	4,600	4,600	4,678
ADVERTISING & PRINTING	06427 3400	1,832	2,132	1,451	2,393	2,393	2,393
ADMIN. BLDG. OVERHEAD	06427 3730	10,752	3,071	14,930	15,852	15,852	16,500
CONTRACTED SERV.	06427 4500	680,637	638,098	657,054	596,480	596,480	676,760
LANDFILL FEES	06427 4502	271,875	269,377	281,694	295,695	295,695	305,390
COUNTY-HAZARD. WASTE PROG.	06427 4503	6,408	4,151	4,690	6,500	6,500	6,500
RECYCLING FEES	06427 4504	4,065	4,476	-	-	-	-
LOCK BOX FEE	06427 5000	225	2,925	2,700	2,700	2,700	2,700
TOTAL EXPENSES		1,074,228	1,016,530	1,033,361	995,892	995,892	1,085,672
NET RESULT FROM OPERATIONS		(78,187)	(24,396)	(25,452)	(7,697)	(6,297)	(97,477)
ENDING FUND BALANCE						777,350	679,873

Account Title Acct # 2011 Actual 2012 Actual 2013 Actual 2014 Budget 2014 V/E Proj 2015 Budget
Municipal Authority

BEGINNING FUND BALANCE 1,598,270 1,570,894

REVENUE

INTEREST EARNINGS	07341 1000	(4)	23	28	27	27	15
INTEREST EARNED - RCSTP EXPANSION	07341 1020	478	76	409	2,000	1,573	1,600
C.C. TAPPING FEES	07364 1100	-	-	200	124,000	124,000	
R.C.TAPPING FEES	07364 1110	2,715	4,000	13,292	21,444	21,444	14,296
CONNECTION FEES - SEWER	07364 1130	1,130	846	1,690	-	1,128	
MISCELLANEOUS REVENUE	07380 1000	1,778	423	423	-	564	
TRANSFER FROM SEWER OPERATING	07392 0500	151,000	71,766	88,000	-	21,000	105,105
TRANSFER FROM SEWER CAP RESERVE	07392 0900	26,094	450,000	662,000	-	-	
LOAN PROCEEDS-SEWER PROJECT	07393 1001	-	-	2,477,000	-	-	
TOTAL REVENUE		183,191	527,133	3,243,042	147,471	169,736	121,016

EXPENSES

ADMINISTRATIVE WAGES	07424 1400	33,568	33,568	31,921	32,768	32,768	33,323
MISCELLANEOUS EXPENSE	07424 3000	1,835	950	1,690	4,000	4,000	3,000
MUNIC.AUTH.-AUDITING	07424 3110	13,000	7,900	8,100	10,800	10,800	10,984
ENGINEERING SERVICES	07424 3130	37,131	34,063	40,584	35,525	35,525	37,300
LEGAL SERVICES	07424 3140	6,820	7,165	12,213	7,000	7,000	9,000
R.C. CAPITAL-STP	07424 7440	7,579	-	-	-	-	
R.C. CAPITAL - COLLECTION	07424 7450	1,968	-	-	-	-	
R.C.-CAP. PROJ.-ENGINEER	07424 7451	117,726	-	-	-	-	
R.C. CAP EXPANSION GEN'L CONTRACTOR	07424 7452	250,324	-	-	-	-	
R.C. CAP EXPANSION - ELECTRICAL	07424 7453	270,036	1,228	-	-	-	
R.C. CAP EXP CONTINGENCY CAPITAL	07424 7454	34,279	-	-	-	-	
LOCHWOOD ABANDONMENT ENGINEER	07424 7475	56,447	44,111	5,563	-	-	
LOCHWOOD ABANDONMENT CONSTRUCTION	07424 7476	-	177,281	49,796	-	-	
LOCHWOOD ELIMINATION PHASE 2	07424 7477	-	105,987	12,166	-	-	
MARYDELL PUMP STATION - ENGINEER	07425 1000	3,317	17,962	51,304	-	-	
MARYDELL PUMP STATION -CONSTRUCTION	07425 2000	-	-	228,317	-	-	
HERSHEY MILL STATION - ENGINEER	07426 1000	4,081	24,646	25,350	-	-	

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 V/E Proj	2015 Budget
HERSHEY MILL STATION - CONSTRUCTION	07426 2000	-	-	167,013	-	-	-
RESERVE PUMP STATION - ENGINEER	07427 1000	4,081	22,196	33,730	-	4,784	-
RESERVE PUMP STATION - CONSTRUCTION	07427 2000	-	-	96,740	-	-	-
RESERVOIR PUMP STATION - ENGINEER	07428 1000	1,494	358	38,447	75,000	75,000	100,000
M.C.-DVRFA-DEBT SERVICE	07471 1000	18,480	19,600	20,720	22,120	22,120	23,240
M.C.-DVRFA-INTEREST PAYMIN	07472 1000	7,764	6,842	6,003	5,115	5,115	4,169
TRF TO SEWER SINKING FUND	07492 0550	-	-	877,000	-	-	-
TOTAL EXPENSES		869,930	503,858	1,706,656	192,328	197,112	221,016
NET RESULT FROM OPERATIONS		(686,739)	23,275	1,536,386	(44,857)	(27,376)	(100,000)
ENDING FUND BALANCE				1,570,894			1,470,894

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Sewer Sinking Fund							
BEGINNING FUND BALANCE						1,820,492	1,945,992
REVENUE							
INTEREST EARNINGS	09341 1000	4,655	3,446	2,271	5,000	2,500	2,500
TRFR FROM SEWER FOR SINKING FUND	09342 0500	-	160,000	160,000	-	-	-
TRFR FROM MUNIC AUTHORITY FUND	09342 0700	-	-	877,000	-	-	-
WEST GOSHEN COST SHARING	09342 0800	-	-	-	8,000	8,000	-
TRANSFER FROM SEWER OPERATING FUND	09392 0500	160,000	-	-	160,000	160,000	175,080
TOTAL REVENUE		164,655	163,446	1,039,271	173,000	170,500	177,580
EXPENSES							
MACHINERY/EQUIPMENT - REPLACEMENT	09409 7400	12,421	52,296	19,108	156,000	45,000	140,000
MACHINERY/EQUIPMENT - NEW	09409 7450	-	14,203	14,020	-	-	15,080
TRANSFER TO MUNIC AUTHORITY	09492 0700	26,094	450,000	662,000	-	-	-
TOTAL EXPENSES		38,515	516,500	695,128	156,000	45,000	155,080
NET RESULT FROM OPERATIONS		126,141	(353,053)	344,143	17,000	125,500	22,500
ENDING FUND BALANCE						1,945,992	1,968,492

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Operating Reserve Fund							
BEGINNING FUND BALANCE						500,008	2,500,708
REVENUE							
INTEREST EARNINGS	10341 1000	-	-	8	-	700	7,500
TRANSFER FROM GENERAL ACCT.	10392 0100	-	-	500,000	-	2,000,000	
SUBTOTAL		-	-	500,008		2,000,700	7,500
EXPENSES							
NET RESULT FROM OPERATIONS		-	-	500,008	-	2,000,700	7,500
ENDING FUND BALANCE		-	-	-	-	2,500,708	2,508,208

Account Title	Acct #	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Y/E Proj	2015 Budget
Events Fund							
BEGINNING FUND BALANCE						15,000	30,006
REVENUE							
INTEREST EARNINGS	11341 1000	-	-	0	-	6	10
TRANSFER FROM GENERAL ACCOUNT	11392 0100	-	-	15,000	15,000	15,000	15,000
SUBTOTAL		-	-	15,000	15,000	15,006	15,010
EXPENSES							
NET RESULT FROM OPERATIONS		-	-	15,000	15,000	15,006	15,010
ENDING FUND BALANCE						30,006	45,016

Memo

To: Board of Supervisors
From: Park and Recreation Commission
Re: Follow up - Collette Travel
Date: December 8, 2014

Pursuant to your request:

The Park Commission will create an RFP to solicit bids for a destination trip to take place during 2015. The RFP will be reviewed and adopted at the January 8th Park Commission meeting, and made public once approved. The RFP will remain open for two weeks. See the Schedule of Events below:

Schedule of Events:

The proposed schedule for the RFP process is as follows:

Issue Request for Proposals:	January 9, 2015
Proposals Due:	January 23 by 4:00 P.M.
Park Commission review of Proposals:	February 5 at 7:00 P.M.
Park Commission submits recommendation to BOS	February 17 th BOS Meeting

Memo

East Goshen Township

Date: December 11, 2014
To: Board of Supervisors
From: Rick Smith, Township Manager
Re: PECO Goshen Substation Landscaping

Background - On August 31, 1989 the PA PUC approved PECO's application to construct the Goshen Substation with two conditions.

1. Applicant shall landscape the site in accordance with the landscape plans submitted by the Township of East Goshen.
2. The noise level at the property line shall not exceed those levels set forth in the Township Ordinance.

PECO subsequently constructed the substation and planted the required landscaping and at some subsequent time PECO removed some of the landscaping at the substation.

In January of 2014 Ed Davidson, who has a rental property across the street, wrote a letter and subsequently attended a Board meeting to voice a concern about the lack of landscaping at the PECO Substation.

A series of correspondence ensued with PECO.

February 14, 2014 – Township letter to PECO

May 1, 2014 – PECO response

June 6, 2014 - Township letter to PECO

July 15, 2014 - Township letter to PECO

At the meeting on August 5, 2014 Marty offered to contact Greg Cary, prior to the Board taking action on a motion to file a complaint with the PA PUC. Marty spoke to Greg who agreed to attend the meeting on August 19.

On August 6th I received an e-mail from Greg PECO advising that FERC is in the process of adopting a requirement that would require the North American Electric Reliability Corporation (NERC) of which PECO is a member to develop standards for the operation of the Bulk-Power System and upon approval of such standards develop and implement plans to protect against physical attacks of Bulk-Power System facilities.

On August 17 Greg advised me he had a family emergency and at the August 19 meeting the Board tabled the matter to the September 2 meeting. Both Greg and Mr. Davidson attended the September 2 meeting, the matter was discussed and the Board agreed to give Greg time to meet with Mr. Davidson and develop a solution.

On October 15, Mr. Davidson advised me that the meeting had not occurred and he provided me a copy of the letter he has sent to PECO. I followed up with Greg and there was a mix-up in the e-mails. Mr. Davidson, Greg and some other folks from PECO and I are meeting at the site on Monday and I will have a verbal report Tuesday night.

On October 20 we met at the site and PECO agreed to provide the Township with a landscaping plan that filled in the gaps that were created when the understory plantings were removed. We received the plan on November 13.

At your meeting on November 18 the Board referred the plan to the conservancy Board for review and comment.

Their comments are as follow:

The Conservancy Board reviewed and discussed the PECO Goshen Substation Landscaping Plan at tonight's meeting. The substation is located at a busy intersection (Strasburg and Chester Roads) where deer are not wanted. One of the suggested plants, Thuja occidental Smaragd (Emerald Green Arborvitea) is very popular with deer. It was suggested that Thuja Green Giant be planted instead. It is has a similar appearance, is an aggressive grower, and most important, deer do not like it.

The other suggested plantings were acceptable.

Walter Wujcik

Recommendation: I move that we request PECO to install the landscaping with the change recommended by the Conservancy Board in the Spring.

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Memo

East Goshen Township

Date: December 10, 2014
To: Board of supervisors
From: Rick Smith, Township Manager
Re: Milltown Dam Costs

Attached is the cost estimates from Pennoni for the Milltown Dam.

I would suggest that Nate and I meet with PA DEP to obtain their insight on this issue. In addition I will reach out to the grant resources listed and see what their grant cycles are and if we qualify for funding.

F:\Data\Shared Data\Public Works Dept\Parks\Milltown Reservoir\2014\Memo 121014.docx



December 9, 2014



EGOS 0611

Rick Smith, Township Manager
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

**RE: Milltown Reservoir Dam (DEP Permit No. D15-146)
Construction Cost Estimates/Alternatives Analysis**

Dear Rick:

In accordance with the Construction Cost Estimate/Alternatives Analysis phase of our September 11, 2014 letter regarding the referenced dam, we have investigated: 1) reinforcing the dam; and 2) breaching the dam. This analysis is based on the assumption that the DEP's calculations are reasonably accurate (see July 18, 2014 correspondence by Ronald Mease, PE of DEP's Division of Dam Safety, attached).

In brief, the informal analysis completed by the DEP indicates that during the 1/2 peak maximum flood (PMF) event, the spillway overtopping depth exceeds four (4) feet. Per current regulations, this depth is unacceptable and must be addressed by either reinforcing or breaching the dam.

All probable project costs include engineering and design, but are exclusive of construction administration costs.

REINFORCEMENT

The earthen dam face measures approximately 220 feet wide by fifteen (15) feet high. The dam has a 70-foot wide concrete spillway. The earthen dam face is at a slope of approximately 1:1.5 (H:V) and 35 feet long. Therefore, the area requiring reinforcement is approximately 7,700 square feet.

Several alternatives are available to reinforce the earthen dam, outside of the spillway area. Each employs similar construction methods regarding installation, including the removal of the existing rock face down to the compacted earthen material and the installation of the selected reinforcement.

Typical reinforcement alternatives that we analyzed include:

1. Geomembrane liners/geocells

2. Gabions
3. Conventional or mass concrete
4. Precast concrete blocks/articulated concrete
5. Roller-compacted concrete (RCC)

Note we have excluded rip-rap reinforcement from our analysis, as the DEP had indicated the use of rip-rap for providing overtopping protection on this dam is no longer an acceptable practice.

All reinforcing options include \$100,000 to re-bid and complete the sluice gate replacement project, as this will still be required by the DEP.

Geomembrane liners/geocells

This alternative includes the installation of a geotextile fabric, a geocell (plastic box), topsoil and seeding. The geocell is a three-dimensional honeycomb-shaped plastic grid. The geocell contains the soil and grass and holds it in a small space to minimize erosion from an overtopping event. The existing slope of the dam face is steeper than what is normally acceptable for this alternative. This alternative may require the face of the dam to be re-contoured. It will also require the installation of concrete termination walls at the top and bottom of the slope to reduce the susceptibility to undermining. It has been our experience that once a geocell is undermined, its susceptibility to failure is increased. Further engineering design would dictate the viability of this alternative.

Probable Project Costs: \$350,000 to \$400,000

Gabions

Gabions can be installed as a basket or a blanket. Both options permit stone that is smaller in diameter (i.e., four to eight-inches). The baskets are more expensive, as they require added excavation and construction time to install in a stepped manner. Blankets can be installed on the re-contoured surface of the embankment and attached with anchors. Baskets withstand higher erosive forces than blankets, therefore blankets will require additional anchoring than the baskets. We anticipate a combination of baskets and blankets would be utilized.

Probable Project Costs: \$375,000 to \$425,000

Conventional or mass concrete

This alternative involves covering the entire dam face with a layer of reinforced concrete. We anticipate the thickness of the concrete will be approximately 8 to 12 inches. The velocity of the water in an overtopping event will be higher than with the other alternatives. Therefore, additional protection would be required at the bottom of the dam face to prevent erosion.

Probable Project Costs: \$400,000 to \$450,000

Precast concrete/articulated concrete

There are a variety of prefabricated concrete products available for dam reinforcement. Concrete blocks require the removal of the existing ground cover to create a relatively smooth subgrade. Articulated concrete blocks arrive on-site in mats with the individual blocks tied together with a cable to create a pre-determined size. This alternative will require the installation of concrete termination walls at the top and bottom of the slope to reduce the susceptibility to undermining.

Probable Project Costs: \$400,000 to \$450,000

Roller-compacted concrete (RCC)

Roller compacted concrete (RCC) involves installing a slightly damp mix of concrete, spreading the material with a front end loader (or similar) and rolling the material with a vibratory roller. The concrete is typically placed in one foot, level lifts. Since the height of the dam is approximately fifteen (15) feet, approximately fifteen (15) lifts will be required. The final product would have a stepped appearance. Typically this alternative is applicable to larger scale dams.

Probable Project Costs: \$500,000 to \$550,000

Engineering, Design and Permitting

Engineering and design would include preparation of bid documents and permitting coordination with the DEP. Since the reinforcement would disturb less than one (1) acre, no permits will be required from the Conservation District. However, per discussion with DEP the Division of Dam Safety will review any reinforcement project.

BREACHING THE DAM

Process

The removal of the dam and spillway requires a plan be submitted to the DEP's Division of Dam Safety. The DEP has outlined the process on the attached Fact Sheet, *Breaching of Dams in Pennsylvania*.

Although the DEP has streamlined the process to remove dams in Pennsylvania, they require several other agencies to be included in the permitting process. In order to obtain approval, DEP will require the input of the Fish and Boat Commission and the U.S. Army Corp of Engineers.

DEP's policy states if major environmental impacts are identified, the Township may be required to comply with a more comprehensive review process. This added review would be expected if an endangered plant or animal is impacted by this work. In such a situation the U.S. Fish and Wildlife Service would also be involved.

Once the plan is approved by the DEP (via a waiver process), a drawdown permit will be required from the Fish and Boat Commission and an Erosion and Sedimentation Control permit will be required from the Conservation District.

Per the current permit requirements, the entire dam does not need to be removed. DEP requires that the new stream channel be adequate for the 100-year storm event. Removing an adequate portion of the dam and spillway to "match" the upstream and downstream channels will minimize the volume of materials to remove. We anticipate: removing the entire spillway; removing the westernmost abutment and gate house; and removing a sufficient area of the earthen dam west of the gate house to permit appropriate grading of the area. The easternmost abutment would remain (see attached sketch, EX-1). In addition, the stream would need to be re-established upstream of the dam. We've estimated 750 feet of upstream stream restoration and have assumed that all silt would be able to remain on-site and distribute throughout the impoundment area.

Environmental concerns

The result of an initial Pennsylvania Natural Diversity Index (PNDI) request was non-specific, but the Fish and Boat Commission believes there are threatened "*sensitive species*" in the area. Depending on the nature of this issue, additional environmental coordination may be required. Environmental issues include:

1. Wetland evaluation
2. Threatened/endangered plants or animals evaluation (i.e. bog turtle, etc.)
3. Sediment evaluation (to identify any contamination)
4. Identification/methodology of sediment disposal locations
5. Stream bank restoration

We would also recommend that several samples of the silt behind the dam be tested early in the permitting process to determine any possible complications with relocating this material, whether on-site or off-site.

Costs

The engineering/permitting involves applying for a drawdown permit, preparing a plan that indicates compliance with DEP's Division of Dam Safety requirements, designing adequate E&S controls in order to obtain a permit from the Conservation District, addressing restoration, addressing the prevention of sediment entering Chester Creek, and creating construction documents for bidding purposes. It will also include coordination with DEP and various other agencies.

Construction costs involve the mobilization of the required equipment, installation of E & S controls, bypass pumping and drawdown, removal of gates, structures, earth and concrete, and the disposal of the same. If DEP permits materials to remain on site, this would reduce costs.

Probable Project Costs - \$700,000 to \$850,000

The range of the above project costs for the breaching alternative are due to the following factors, some of which would be further clarified by a pre-application meeting with DEP and preliminary engineering:

1. Access to work area, including bottom of dam
2. Construction challenges on the 1:1.5 slope
3. Unknown extent of stream restoration, silt conditions and silt quantities
4. Bypass pumping and dewatering issues
5. Limited construction staging area
6. Risk associated with significant storm events during construction

GRANTS

There are a number of grants available at the local, state, federal and private levels for the removal of dams, however, we are not aware of any grants that would be applicable to reinforcing the dam. Dam removal and stream restoration currently have significant support from various environmental groups. Some possible funding options include:

1. Growing Greener Watershed Protection (DEP)
2. H2O PA - High Hazard Unsafe Dam Projects (PA DCED)
3. Various fish-related programs (NOAA Restoration Center, U.S. Fish and Wildlife Service, National Fish Habitat Partnership, National Fish and Wildlife Foundation, etc.) if we can identify fish habitat restoration/benefits
4. Natural Resource Conservation Service (NRCS) – Watershed and Flood Prevention Operations Program
5. Rivers Conservation Development Grants (PA DCNR)
6. Water Resources Education Network (WREN) Grants (League of Women Voters of PA)
7. William Penn Foundation

Once the Township determines the preferred alternative, additional research would be completed to further identify those grants which currently have funding, are most applicable to the project and the most viable opportunity for the Township to pursue.

SUMMARY

The costs to reinforce the embankment will vary significantly depending on the alternative chosen. In some of the alternatives, such as gabions, there is minimal maintenance or repairs required for many years. In others, the upfront cost may be lower, but the annual maintenance

and inspection costs will be the ongoing operating cost of the dam. Reinforcing the dam will not address other ongoing issues, such as repairing the sluice gate valves, repairing and maintaining the spillway coating, annual inspections, graffiti control, and general liability/insurance requirements of owning a dam and reservoir. Future modifications to dam operation and maintenance standards by the DEP are unknown at this time.

Long term, the removal of the dam may be less costly than some reinforcement alternatives. Removal permanently eliminates future inspection and maintenance issues. The engineering costs involved in the removal will be higher than those anticipated for reinforcement alternatives. Environmental unknowns could further increase costs; therefore we have included a higher range of costs for this alternative.

Regardless of the decision the Township makes, we anticipate the next step would be to request a pre-application meeting with DEP representatives to further identify and confirm the permit and construction process.

Should you have any further questions, please contact me.

Sincerely,

PENNONI ASSOCIATES INC.



Nathan M. Cline, PE
Township Engineer

cc: Mark Miller, Director of Public Works (via e-mail)

Date: July 18, 2014
File No.: D15-146

Subject: Hydrologic and Hydraulic Review and Update
Milltown Dam

To: File
DEP Division of Dam Safety

From: Ronald Mease, P.E.
Hydrology and Hydraulics Consultant
DEP Division of Dam Safety

By letter dated June 17, 2014, this office requested an incremental analysis to determine the design flood for Milltown Dam. Following this letter, I received a phone call from Rick Smith of East Goshen Township. The request for the analysis was based on the PMF determined during the Phase I inspection in 1981. Therefore, prior to the Township engaging an engineer, this review was conducted to determine whether an incremental analysis was warranted. During this review, an "in-house" incremental analysis was conducted along with a review of the history of the existing structure. The following comments are applicable:

1. The 1981 Phase I study assigned the $\frac{1}{2}$ PMF as the design flood. The peak flow from this design flood was 6500 cfs, and it was determined that the 69-foot long ogee spillway had a capacity of 2063 cfs. This was approximately 26% of the SDF. The spillway capacity was limited by a low point on the top of dam.
2. In 1985, a rehabilitation project was completed based on the 1981 Phase I hydrology. The project include leveling the top of dam and providing riprap overtopping protection. The leveling of the top of dam at EL 350.3 increased the spillway capacity to 3083 cfs. A depth of overtopping for the design flood was estimated at 2.7 feet, with the maximum WSEL at EL 353.
3. Since the 1985 project approval and construction, there have been pertinent changes in dam safety regulations, policy, and engineering methodology. Also, it appears that there is additional development (apartments buildings or townhouses) located downstream of the dam which could be impacted due to a failure of the dam. The following changes are relevant in a reassessment of the dam:
 - Under the 2011 changes in the dam safety regulations for Pennsylvania, the spillway design flood for a high hazard dam is determined by an incremental dam breach analysis. The 1981 assignment of the $\frac{1}{2}$ PMF design flood is no longer applicable.
 - The precipitation data and methodology for determining the Probable Maximum Flood have been revised since 1981.
 - The use of riprap for providing overtopping protection on a high hazard dam is no longer an acceptable practice.
4. An existing HEC-1 model of the dam and watershed were utilized to assess the incremental impacts of a dam failure. NOAA precipitation data for West Chester was utilized to model the 100-year and 500-year floods. The watershed model's computation of the 100-year flood was of the same magnitude as the 100-year flood as determined by USGS regression equations in Streamstats. HMR-51 precipitation was then used to compute an updated $\frac{1}{2}$ PMF.

5. The downstream highway bridge was added to the HEC-1 model, and the HEC-1 model. Breach and non-breach hydrographs were computed for the 100-year flood, the 500-year flood and the ½ PMF. These hydrographs were entered into a HEC-RAS model of the downstream waterway.
6. The HEC-RAS model of downstream conditions was developed using LIDAR 2-foot contours, Arc-GIS and HEC-GeoRAS. Flood levels were compared for breach and non-breach conditions. The HEC-RAS results were exported into Arc-GIS to determine the inundation boundaries.
7. Based on the results of this “in-house” incremental analysis of breach and non-breach flood levels, the updated ½ PMF appears to be the appropriate spillway design flood as required by the Chapter 105 regulations (Section 105.98). This peak flow for this updated ½ PMF is significantly greater than the 1981 design flood. The peak inflow to Milltown Dam for the ½ PMF is 12,704 cfs, whereas spillway capacity is approximately 3000 cfs. The overtopping depth during the ½ PMF is 4.12 feet. Spillway adequacy (prior to overtopping) was determined to be 0.14 PMF.

Attachments:

- *Inundation mapping, HEC-RAS results, and the HEC-1 models for breach and non-breach conditions during the 100-year flood, the 500-year flood, and the ½ PMF.*
- *HEC-1 Model showing existing spillway adequacy of 0.14 PMF.*
- *Other items used in modeling update including NOAA rainfall, Streamstats output, curve number computation, stage-area, etc.*

BREACHING OF DAMS IN PENNSYLVANIA

Pennsylvania's Department of Environmental Protection (DEP) has a simplified process that minimizes the cost and paperwork burden for a dam owner seeking approval to remove a dam. DEP wants to ensure the protection of public health, safety, welfare and property downstream, as well as to re-establish the stream's free-flowing, natural state. To qualify for this procedure, the proposed breach plan must essentially restore the stream to its natural, free-flowing state through the impoundment area and the footprint area of the dam.

STEP 1

The dam owner must submit a plan of the proposed breach to DEP's Division of Dam Safety. The plan should include a plan view and cross-sections as needed to adequately describe and illustrate the project. The plan should also include dimensions, channel lining specifications and the proposed location of the spoil area.

STEP 2

The Division of Dam Safety will do the following:

- Review the plan for adequate breach size and profile, re-establishment of the stream through the project area, appropriate channel protection, and acceptable location of spoil areas.
- Conduct an environmental assessment for the project. If major environmental impacts would result from the proposed dam breach, a dam permit will be required to provide a more comprehensive review process.
- Coordinate review of the plan with the Pennsylvania Fish and Boat Commission and the U.S. Army Corps of Engineers' district office.

STEP 3

Upon DEP's approval of the plan, the project will be authorized under the waiver provision of 25 Pa. Code §105.12(a)(16), as restoration of a stream to its natural, free-flowing condition. The following conditions will be required:

- A drawdown permit from the Pennsylvania Fish and Boat Commission, if needed.
- An Erosion and Sedimentation Control Plan for the work, available for prior review by the county conservation district.
- Before commencing earthmoving work, the dam owner must notify:
 - The Pennsylvania Fish and Boat Commission's regional office;
 - The DEP regional office (10 days before beginning work);
 - The local municipal government (10 days before beginning work).
- Within 30 days of completing the breach, the completion certification form, as-built drawings, and final photographs must be submitted to DEP's Division of Dam Safety.

STEP 4

After construction and restoration, DEP personnel will conduct a final inspection of the site.

FOR MORE INFORMATION CONTACT:

Department of Environmental Protection
Bureau of Waterways Engineering and Wetlands
Division of Dam Safety
P.O. Box 8460
Harrisburg, PA 17105-8460
717-787-8568

For more information, visit www.dep.state.pa.us, keyword: Dam Safety.



**DEP's Waterways Engineering and Wetlands Program
Regional Offices**

Northwest Region

230 Chestnut St.
Meadville, PA 16335-3481
814-332-6945

Counties: Butler, Clarion, Crawford, Elk, Erie, Forest, Jefferson, Lawrence, McKean, Mercer, Venango and Warren

North-central Region

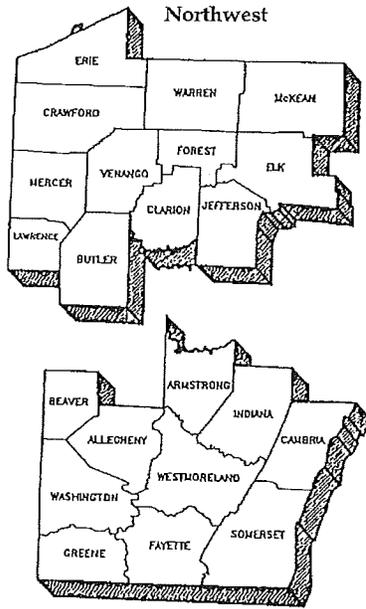
208 W. Third St., Suite 101
Williamsport, PA 17701-6448
570-327-0529

Counties: Bradford, Cameron, Clearfield, Centre, Clinton, Columbia, Lycoming, Montour, Northumberland, Potter, Snyder, Sullivan, Tioga and Union

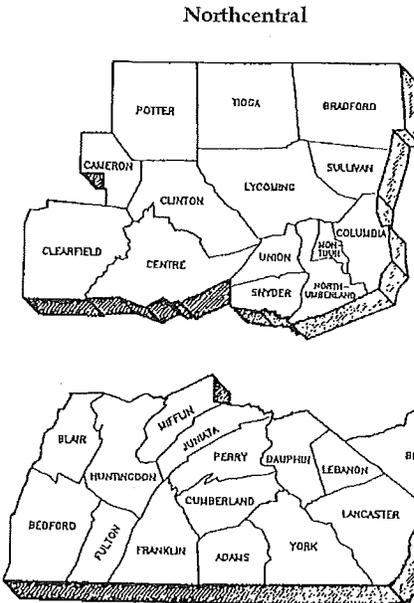
Northeast Region

2 Public Square
Wilkes-Barre, PA 18701-1915
570-826-2511

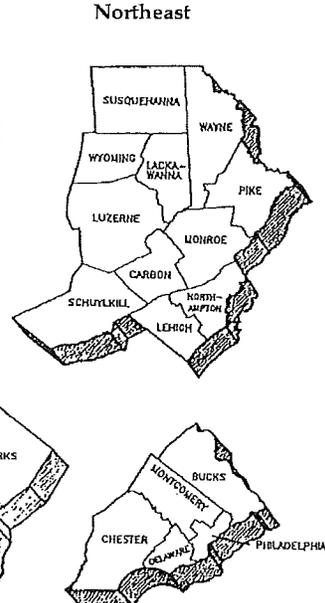
Counties: Carbon, Lackawanna, Lehigh, Luzerne, Monroe, Northampton, Pike, Schuylkill, Susquehanna, Wayne and Wyoming



Southwest



Southcentral



Southeast

Southwest Region

400 Waterfront Drive
Pittsburgh, PA 15222-4745
412-442-4315

Counties: Allegheny, Armstrong, Beaver, Cambria, Fayette, Greene, Indiana, Somerset, Washington and Westmoreland

South-central Region

909 Elmerton Ave.
Harrisburg, PA 17110-8220
717-705-4802

Counties: Adams, Bedford, Berks, Blair, Cumberland, Dauphin, Franklin, Fulton, Huntingdon, Juniata, Lancaster, Lebanon, Mifflin, Perry and York

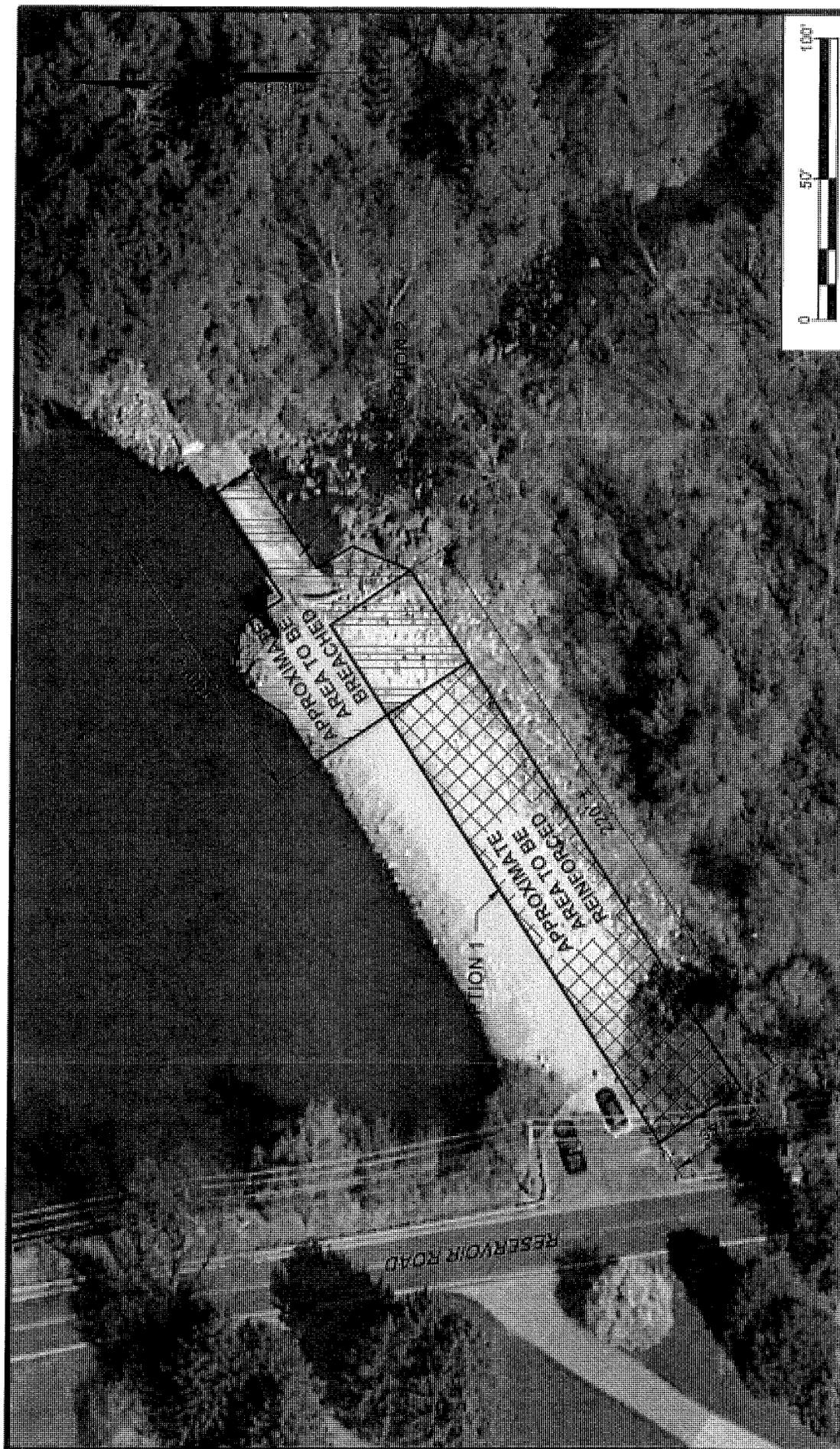
Southeast Region

2 East Main St.
Norristown, PA 19401-4915
484-250-5970

Counties: Bucks, Chester, Delaware, Montgomery and Philadelphia

To get a drawdown permit application for an impoundment, contact the nearest office of the Pennsylvania Fish and Boat Commission, or:

PA Fish and Boat Commission
Environmental Services Division
450 Robinson Lane
Bellefonte, PA 16823-9685
Phone: 814-359-5116



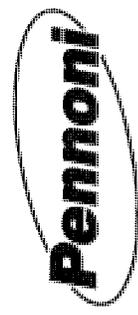
PROJECT	EGOS 0611
DATE	2014-12-5
DRAWING SCALE	1"=50'
DRAWN BY	MJB
APPROVED BY	NC
EX-1	
SHEET 1 OF 1	

ALL DOCUMENTS PREPARED BY PENNONI ASSOCIATES ARE INSTRUMENTS OF SERVICE IN RESPECT OF THE PROJECT. THEY ARE NOT INTENDED OR REPRESENTED TO BE SUITABLE FOR REUSE BY OTHER CLIENTS OR FOR THE EXTENSION OF THE PROJECT OR FOR ANY OTHER PROJECT. ANY REUSE WITHOUT THE WRITTEN PERMISSION OF PENNONI ASSOCIATES FOR THE SPECIFIC PROJECT IS PROHIBITED. PENNONI ASSOCIATES, LLC, AT ALL TIMES, SHALL BE RESPONSIBLE TO PENNONI ASSOCIATES, LLC, FOR ANY AND ALL DAMAGES, LOSSES AND EXPENSES ARISING OUT OF OR RESULTING THEREFROM.

MILLTOWN DAM
 RESERVOIR ROAD
 WEST CHESTER, PA

APPROXIMATE WORK AREAS

EAST GOSHEN TOWNSHIP
 1050 PAOLI PIKE
 WEST CHESTER, PA 19380



PENNONI ASSOCIATES INC.
 One South Church Street, 2nd Floor
 West Chester, PA 19382
 T 810.420.8007 F 810.425.8818

Memo

East Goshen Township

1580 Paoli Pike

West Chester, PA 19380

Voice (610) 692-7171

Fax (610) 425-8950

E-mail rsmith@eastgoshen.org

Date: November 17, 2014

To: Board of Supervisors

From: Rick Smith, Township Manager

Re: West Chester Pike

At the Commerce Commission Executive Breakfast on October 30, several of the owners of business establishments expressed a concern about traffic congestion on West Chester Pike. Since, we are not going to be able to widen the road, the best we can do is to improve the traffic signal timing. In 2001 about 28,000 vehicles a day traveled on West Chester Pike.

Nate Cline has advised that there is grant money available for the improving signal technology. See attached.

We have non-impact fee money in the Transportation Fund. This type of project would qualify as an improvement so would use Transportation Funds for this project.

Assuming you want to proceed, we would need to discuss the fiber issue with Penn DOT and get a proposal from Pennoni to help with the technical aspects of the grant applications.

I have sent a copy of Nate's letter to Westtown and West Goshen to see if there is any interest in submitting a grant application for a joint project. There are 11 signals on West Chester Pike. Three are in Westtown, four in East Goshen and four in West Goshen. Obviously, a joint application would increase our chances for funding.



PENNONI ASSOCIATES INC.
CONSULTING ENGINEERS

November 14, 2014

EGOS0000

Rick Smith, Township Manager
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Re: Traffic Adaptive Technology

Dear Rick:

As discussed recently with Township staff and Officials, we have reviewed the possibility of installing traffic adaptive technology to existing traffic signals within the Township. We have had success with this technology along the Baltimore Pike (US 1) corridor in Concord and Chadds Ford Townships, and are in the process of installing the same along the Wilmington-West Chester Pike (US 202) corridor in the same Townships. As you know, West Goshen is proceeding with the installation of this technology at the intersection of Boot Road and US 202. There are many similar projects ongoing in the region.

Technology Overview

In brief, traffic adaptive technology permits traffic signals to adapt to traffic moment by moment instead of relying on predetermined schedules. By utilizing artificial intelligence to determine the best times to turn the signals green, the system increases safety, cuts down the need for stopping at intersections, reduces traffic congestion and reduces travel time. In addition to adapting to actual traffic at each intersection, all of the signals are connected, allowing communication with each other to synchronize green lights, creating "green tunnels" along the corridor.

Possible Project Scopes

Two (2) locations within the Township are excellent candidates for this technology:

1. *West Chester Pike (US 3) Corridor* – Within the Township this could include the six (6) intersections of West Chester Pike with Manley Road, Chester Hollow Road (Summit House/Steeplechase), Westtown Way, Goshen Meadows/Rose Hill and Ellis Lane/Falcon Lane and possibly the nearby intersection of N. Chester Road (SR 352) and Manley Road.

If the Township were to partner with adjacent Townships, such a system could extend east, through Westtown Township, to include both intersections of N. Chester Road (SR 352) and West Chester Pike. It could also extend west through West Goshen Township including signals at Strasburg Road, Golf Club Apartments/West Goshen Town Centre and Five Points Road. A system including all three (3) Townships could include up to eleven (11) signals along and near this corridor.

2. *Paoli Pike Corridor* – This could include the five (5) intersections of Paoli Pike with Reservoir Road/Enterprise Drive, E. Boot Road, Goshen Village and N. Chester Road (SR 352) and possibly the intersection of E. Boot Road and N. Chester Road (SR 352).

If the Township were to partner with West Goshen Township, such a system could include the intersections with Ellis Lane and Airport Road and additional signals to the west.

With this technology, each of the above projects is scalable. Essentially, core signals could be an initial project, and additional signals added with future projects; partnering with adjacent Townships is not necessarily required.

Project Costs

Assuming the fiber optic network is in place, each signal would cost approximately \$50,000 to design, permit and install. Additional costs beyond the initial two-year maintenance period for the system would be an optional annual signal management fee of \$750 per signal to the technology provider.

Fiber optic installation costs are difficult to estimate. However, this work is often completed by PennDOT contractors and could be discussed further with PennDOT.

Funding

Two (2) primary grant funding mechanisms are currently in place:

1. *ARLE* - PennDOT has authorized nearly \$4 million in grant funding to municipalities towards traffic adaptive projects through the Automatic Red Light Enforcement Program (ARLE) since 2011. It is our opinion that staff at District 6-0 see this technology as a viable congestion management tool.

This grant program requires no match and pays for all project costs, including design, engineering, construction and construction management. We have found this program to be free of "red tape." We anticipate the next round of grant applications to be due Spring 2015. This grant program, for the above reasons, has become very competitive. Providing a municipal match, submitting a multi-municipal request and documenting support from local legislators can help an application succeed.

2. *Green Light Go* - This new grant program has just recently accepted its first round of applications, with the second round due sometime in 2015. Traffic adaptive projects qualify for this program. We anticipate this program to have significantly more funding available than the ARLE program, however, it requires a 50% match, and the ease of implementation of any grants is unknown at this time.

We can review if any other viable funding alternatives exist.

Next Steps

Before moving forward, some initial analysis is required, specifically determining existing fiber optic networks and possible connections to PennDOT hubs. Consultation with PennDOT and possibly adjacent Townships would additionally be recommended.

Additionally, we would be happy to provide an overview of the technology to Township staff and Officials, as well as adjacent Township staff and Officials at any time. We find the visual and video of the system "in action" helps explain the technology better.

If you have any questions, please feel free to contact me.

Sincerely,

PENNONI ASSOCIATES INC.



Nathan M. Cline, PE
Township Engineer

BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP
CHESTER COUNTY
1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

December 10, 2014

To: Board of Supervisors
From: Mark Miller
Re: Sorrell Hill Escrow Release 8

The developer has requested the release of funds for the following items:

Soil erosion, storm sewer, landscaping, infiltration beds.

The developer requested a release of contingency funds. We explained that contingency cannot be released until the job is closed out. Requested \$125,741.68
Recommend releasing \$55,792.69.

Balance after release \$118,709.83



PENNONI ASSOCIATES INC.
CONSULTING ENGINEERS

December 5, 2014

EGOS 0114

Mark Miller, Director of Public Works
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

DEC 8 2014

**RE: Sorrell Hill
Escrow Release Request #8**

Dear Mark:

The Harlan Corporation has submitted the above escrow release request in the amount of \$125,741.68.

Approval to release \$55,792.69 of the requested \$125,741.68 is recommended.

The requested release includes portions of *sediment and erosion control* and *storm sewer construction*. As discussed, we recommend contingencies monies be withheld pending project completion.

Following approval of the recommended release, the total amount released will be \$682,077.89. The total amount remaining in escrow will be \$118,709.83 including \$55,298.88 in the contingency line item.

Should you have any further questions or comments, please contact the undersigned.

Sincerely,

PENNONI ASSOCIATES INC.

Nathan M. Cline, PE
Township Engineer

cc: Rick Smith, Township Manager (via e-mail)
G. Harlan, The Harlan Corporation (via e-mail)

r:\projects\egos\0114-Sorrell Hill\Documents\Sorrell Hill Escrow Release #8 ltr 120314

EAST GOSHEN TOWNSHIP
 1580 Paoli Pike
 West Chester, PA 19380

EGOS 0114
 Escrow Release No. 8
 December 5, 2014

Attn: Mark Miller
 Re: Sorrell Hill

Item	Description of Work	Scheduled value	Previously approved	This period	Total completed	Balance to finish
I. Engineering						
1	Layout & Surveys	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
2	Site Surveys	\$ 3,000.00	\$ 300.00	\$ -	\$ 300.00	\$ 2,700.00
3	As-Builts	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
4	Monuments & Pins	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
	Subtotal	\$ 21,000.00	\$ 12,300.00	\$ -	\$ 12,300.00	\$ 8,700.00
Combined Engineering This Period - Subtotal				\$ -		
II. CLEARING & GRUBBING						
5	Clearing & Grubbing	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
	Subtotal	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
Combined Clearing & Grubbing This Period - Subtotal				\$ -		
III. SEDIMENT & EROSION CONTROL						
6	A Construction Entrance	\$ 1,750.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -
7	Replacement	\$ 1,750.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -
B Silt Fence						
8	18"	\$ 325.00	\$ 325.00	\$ -	\$ 325.00	\$ -
9	18" Replacement	\$ 325.00	\$ 163.00	\$ 162.00	\$ 325.00	\$ -
10	30"	\$ 478.00	\$ 478.00	\$ -	\$ 478.00	\$ -
11	30" Replacement	\$ 478.00	\$ 239.00	\$ 239.00	\$ 478.00	\$ -
12	Super	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
13	Super Replacement	\$ 7,500.00	\$ 4,750.00	\$ 2,750.00	\$ 7,500.00	\$ -
14	C LOD Fence	\$ 17,640.00	\$ 17,640.00	\$ -	\$ 17,640.00	\$ -
15	D Wooden Snow Fence	\$ 3,737.50	\$ -	\$ 3,737.50	\$ 3,737.50	\$ -
16	E Mulch Berms	\$ 930.00	\$ -	\$ 930.00	\$ 930.00	\$ -
17	F Inlet Protection	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -
18	Inlet Protection Replacment	\$ 300.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ -
G Temporary Sediment Trap						
21	Strip	\$ 371.00	\$ 371.00	\$ -	\$ 371.00	\$ -
22	Cut	\$ 1,287.00	\$ 1,287.00	\$ -	\$ 1,287.00	\$ -
23	Fill	\$ 380.00	\$ 380.00	\$ -	\$ 380.00	\$ -
24	Rip Rap Apron	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
25	12" HDPE	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -
26	Riser	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -
27	Respread & Grade Topsoil	\$ 470.00	\$ 470.00	\$ -	\$ 470.00	\$ -
28	Curlex & Seed	\$ 1,132.00	\$ 1,132.00	\$ -	\$ 1,132.00	\$ -
29	H Mountable Berm	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -
30	I 36" Temporary Stream Crossing	\$ 3,150.00	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -
31	J Dewatering	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
32	K Curlex / Roadway	\$ 5,000.00	\$ 2,500.00	\$ 2,000.00	\$ 4,500.00	\$ 500.00
33	K Seed & Mulch	\$ 561.60	\$ -	\$ 505.44	\$ 505.44	\$ 56.16
34	L Remove Existing Bridge	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
35	M Remove Existing Blacktop	\$ 774.00	\$ 774.00	\$ -	\$ 774.00	\$ -
36	N Deciduous Trees	\$ 22,500.00	\$ 11,500.00	\$ 5,375.00	\$ 16,875.00	\$ 5,625.00
37	O Evergreen Trees	\$ 21,300.00	\$ -	\$ 15,975.00	\$ 15,975.00	\$ 5,325.00
38	P Shrubs	\$ 3,825.00	\$ -	\$ 2,868.75	\$ 2,868.75	\$ 956.25
39	Q Rock Construction Entrances	\$ 4,500.00	\$ 900.00	\$ 3,600.00	\$ 4,500.00	\$ -
40	R Restabilization of Line rd banks	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
41	S Gabion Basket Plunge Pool	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
42	T Tree Protection	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
	Subtotal	\$ 125,164.10	\$ 74,409.00	\$ 38,292.69	\$ 112,701.69	\$ 12,462.41
Combined Sediment & Erosion Control This Period - Subtotal				\$ 38,292.69		
IV. EARTHWORK - Main Road & Common Drives						
43	A Strip	\$ 3,137.75	\$ 3,137.75	\$ -	\$ 3,137.75	\$ -
44	B Cut	\$ 7,586.00	\$ 7,586.00	\$ -	\$ 7,586.00	\$ -
45	C Fill	\$ 7,394.40	\$ 7,394.00	\$ -	\$ 7,394.00	\$ 0.40
	Subtotal	\$ 18,118.15	\$ 18,117.75	\$ -	\$ 18,117.75	\$ 0.40
Combined Earthwork This Period - Subtotal				\$ -		

EAST GOSHEN TOWNSHIP
 1580 Paoli Pike
 West Chester, PA 19380

EGOS 0114
 Escrow Release No. 8
 December 5, 2014

Attn: Mark Miller
 Re: Sorrell Hill

Item	Description of Work	Scheduled value	Previously approved	This period	Total completed	Balance to finish
V. SANITARY SEWER CONSTRUCTION						
46	A 8" SDR 35 0/6	\$ 7,965.00	\$ 7,965.00	\$ -	\$ 7,965.00	\$ -
47	8" SDR 35 6/10	\$ 22,330.00	\$ 22,330.00	\$ -	\$ 22,330.00	\$ -
48	B 6" SDR 35	\$ 6,384.00	\$ 6,384.00	\$ -	\$ 6,384.00	\$ -
49	C Lateral Connections	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
50	D Saddle Connection Lot #1	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
51	E Manholes (0/6)	\$ 6,600.00	\$ 6,600.00	\$ -	\$ 6,600.00	\$ -
52	F Manholes (6/10)	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -
53	G Drop Manholes	\$ 2,800.00	\$ 2,800.00	\$ -	\$ 2,800.00	\$ -
54	H Tie into Existing Manhole	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
55	I Stream Crossing	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
56	J Dewatering	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
57	K Testing Main	\$ 1,065.00	\$ 1,065.00	\$ -	\$ 1,065.00	\$ -
58	L Testing Manholes	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -
	Subtotal	\$ 62,594.00	\$ 62,594.00	\$ -	\$ 62,594.00	\$ -
Combined Sanitary Sewer Construction This Period - Subtotal				\$ -		
VI. STORM SEWER CONSTRUCTION						
59	A 18" RCP	\$ 11,400.00	\$ 11,400.00	\$ -	\$ 11,400.00	\$ -
60	B Type C Inlets	\$ 13,500.00	\$ 13,500.00	\$ -	\$ 13,500.00	\$ -
61	C Rip-rap	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
	D Seepage Bed					
62	E Excavate & Backfill	\$ 1,995.00	\$ -	\$ -	\$ -	\$ 1,995.00
63	F Excavate to Spoil	\$ 575.00	\$ -	\$ -	\$ -	\$ 575.00
64	G 18" Perf HDPE	\$ 8,750.00	\$ -	\$ -	\$ -	\$ 8,750.00
65	H Stone	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 16,000.00
66	I Fabric	\$ 1,950.00	\$ -	\$ -	\$ -	\$ 1,950.00
67	J 8" Overflow Pipe	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
68	K 48" Diameter Manhole	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
69	L Backfill	\$ 1,360.00	\$ 1,360.00	\$ -	\$ 1,360.00	\$ -
70	M Infiltration Beds	\$ 25,000.00	\$ 5,000.00	\$ 17,500.00	\$ 22,500.00	\$ 2,500.00
	Subtotal	\$ 83,530.00	\$ 34,260.00	\$ 17,500.00	\$ 51,760.00	\$ 31,770.00
Combined Storm Sewer Construction This Period - Subtotal				\$ 17,500.00		
VII. BOX CULVERT						
71	A Excavate, Set, Backfill	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
72	B 11' x 5' Culvert	\$ 22,000.00	\$ 22,000.00	\$ -	\$ 22,000.00	\$ -
73	C Footers	\$ 16,000.00	\$ 16,000.00	\$ -	\$ 16,000.00	\$ -
74	D Crane	\$ 8,500.00	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -
75	E Dewater	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
76	F Guide Rail	\$ 17,500.00	\$ 17,500.00	\$ -	\$ 17,500.00	\$ -
77	G West Culvert Walls	\$ 25,830.00	\$ 25,830.00	\$ -	\$ 25,830.00	\$ -
78	H East Culvert Walls	\$ 4,920.00	\$ 4,920.00	\$ -	\$ 4,920.00	\$ -
79	I Sleeves for Guide Rails	\$ 4,530.00	\$ 4,530.00	\$ -	\$ 4,530.00	\$ -
	Subtotal	\$ 111,780.00	\$ 111,780.00	\$ -	\$ 111,780.00	\$ -
Combined Box Culvert This Period - Subtotal				\$ -		
VIII. ONSITE WATER LINE						
80	A 6" DIP	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
81	B 8" DIP	\$ 17,400.00	\$ 17,400.00	\$ -	\$ 17,400.00	\$ -
82	C 6" Gate Valve and Box	\$ 1,950.00	\$ 1,950.00	\$ -	\$ 1,950.00	\$ -
83	D 8" Gate Valve and Box	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
84	E Fire Hydrants	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
85	F 8" x 6" Tees	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ -
86	G 1" K-Copper	\$ 2,760.00	\$ 2,760.00	\$ -	\$ 2,760.00	\$ -
87	H Service Connections	\$ 3,300.00	\$ 3,300.00	\$ -	\$ 3,300.00	\$ -
88	I MAV	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -
89	J Blow Offs	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
90	K Storm Crossings	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
	Subtotal	\$ 39,310.00	\$ 39,310.00	\$ -	\$ 39,310.00	\$ -
Combined Onsite Water Line This Period - Subtotal				\$ -		

EAST GOSHEN TOWNSHIP
 1580 Paoli Pike
 West Chester, PA 19380

EGOS 0114
 Escrow Release No. 8
 December 5, 2014

Attn: Mark Miller
 Re: Sorrell Hill

Item	Description of Work	Scheduled value	Previously approved	This period	Total completed	Balance to finish
IX. OFFSITE WATER LINE						
91	A 6" DIP	\$ 360.00	\$ 360.00	\$ -	\$ 360.00	\$ -
92	B 8" DIP	\$ 53,760.00	\$ 53,760.00	\$ -	\$ 53,760.00	\$ -
93	C 6" Gate Valve and Box	\$ 650.00	\$ 650.00	\$ -	\$ 650.00	\$ -
94	D 8" Gate Valve and Box	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -
95	E Fire Hydrants	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
96	F 8" x 6" Tees	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -
97	G MAV	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -
98	H Blow Offs	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -
99	I Gas Crossings	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
100	J Utility Crossings	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -
101	K Road Restoration	\$ 42,900.00	\$ 42,900.00	\$ -	\$ 42,900.00	\$ -
102	L Traffic Control	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
103	M Saw Cut	\$ 3,840.00	\$ 3,840.00	\$ -	\$ 3,840.00	\$ -
104	N Stone Backfill	\$ 20,475.00	\$ 20,475.00	\$ -	\$ 20,475.00	\$ -
	Subtotal	\$ 141,285.00	\$ 141,285.00	\$ -	\$ 141,285.00	\$ -
Combined Offsite Water Line This Period - Subtotal				\$ -		
X. CURB						
105	A Dig & Backfill	\$ 3,700.00	\$ 3,700.00	\$ -	\$ 3,700.00	\$ -
106	B Rolled Curb	\$ 16,456.00	\$ 16,456.00	\$ -	\$ 16,456.00	\$ -
107	C Mountable Curb	\$ 1,440.00	\$ 1,440.00	\$ -	\$ 1,440.00	\$ -
108	D 4" #57 Stone Base	\$ 4,440.00	\$ 4,440.00	\$ -	\$ 4,440.00	\$ -
	Subtotal	\$ 26,036.00	\$ 26,036.00	\$ -	\$ 26,036.00	\$ -
Combined Curb This Period - Subtotal				\$ -		
XI.a PAVING - Main Road						
109	A Fine Grade	\$ 2,189.25	\$ 2,189.25	\$ -	\$ 2,189.25	\$ -
110	B Ballast & Screenings (8" on 1")	\$ 17,718.75	\$ 17,718.75	\$ -	\$ 17,718.75	\$ -
111	C ID-2 Binder (2")	\$ 11,103.75	\$ 11,103.75	\$ -	\$ 11,103.75	\$ -
112	D Sweep and Tack	\$ 519.75	\$ -	\$ -	\$ -	\$ 519.75
113	E ID-2 Wearing (1")	\$ 7,292.25	\$ -	\$ -	\$ -	\$ 7,292.25
XI.b PAVING - Common Drives						
114	A Fine Grade	\$ 1,100.50	\$ 1,100.50	\$ -	\$ 1,100.50	\$ -
115	B 3A Modified Subbase (8")	\$ 6,780.50	\$ 6,780.50	\$ -	\$ 6,780.50	\$ -
116	C ID-2 Wearing (1-1/2")	\$ 5,800.70	\$ 5,800.70	\$ -	\$ 5,800.70	\$ -
	Subtotal	\$ 52,505.45	\$ 44,693.45	\$ -	\$ 44,693.45	\$ 7,812.00
Combined Paving - Subtotal				\$ -		
XII. INSPECTIONS						
117	Inspections	\$ 34,666.14	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 2,666.14
	Subtotal	\$ 34,666.14	\$ 32,000.00	\$ -	\$ 32,000.00	\$ 2,666.14
Combined Inspections This Period - Subtotal				\$ -		
SUBTOTAL (Items 1 through 12)		\$ 727,988.84	\$ 608,785.20	\$ 55,792.69	\$ 664,577.89	\$ 63,410.95
118	10% CONTINGENCY	\$ 72,798.88	\$ 17,500.00	\$ -	\$ 17,500.00	\$ 55,298.88
TOTAL		\$ 800,787.72	\$ 626,285.20	\$ 55,792.69	\$ 682,077.89	\$ 118,709.83
APPROVED THIS RELEASE				\$ 55,792.69		

Memo

To: Board of Supervisors
From: Jon Altshul
Re: 2015 Health Insurance
Date: December 11, 2014

We have shopped our health insurance with three different carriers for 2015:

- Independence Blue Cross (IBX)—existing carrier
- Aetna
- Delaware Valley Insurance Trust (DVIT)¹

Comparison of Premiums

The table below compares the total cost of premiums (excluding firefighters) for the various options:

East Goshen Township Monthly Health Insurance Premiums 2014 v. 2015 Options

	Total Monthly Premium ¹	Total Annualized Premium	% Increase in Total Costs 2014-2015	\$ Increase in (Annual) Total Costs 2014-2015
2014-IBX	\$19,054	\$228,648	n/a	n/a
2015-IBX	\$21,281	\$255,372	11.7%	\$26,724
2015 Aetna	\$23,240	\$278,880	22.0%	\$50,232
2015 DVIT	\$20,115	\$241,380	5.6%	\$12,732

¹ Includes both employer and employee costs. Employee costs exclude copays or deductibles.

Comparison of plan designs

The IBX and DVIT plans offer superior coverage to the Aetna plans. More detailed plan comparisons can be found in the appendixes to this memo.

- DVIT's **high deductible** plan is, for all practical purposes, identical to IBX's, while Aetna's high deductible plan is less robust. Aetna's deductible is \$2,250 (for singles)/ \$4,500 (with dependents) compared to \$2,000/\$4,000 for IBX and DVIT. In addition, Aetna's prescription drug copays are noticeably higher than the other two plans.
- DVIT's **HMO** plan is also identical to IBX's. However, Aetna has much higher out-of-pocket maximums and copays for prescriptions and other medical services than DVIT or IBX.

¹ DVIT is a non-profit, self-funded insurance trust that provides coverage to 110 PA municipalities and public authorities covering over 18,000 employees and their dependents, including employees of West Goshen, Malvern and Upper Uwchlan. DVIT uses an Aetna platform, meaning that Aetna provides the in-network physician list and processes claims, but the trust pays the claims. DVIT offers participants a "rate credit", which begins after the second year and gradually increases over the first five years of participation. In addition, new members are locked into DVIT for two years.

Based on informal discussions with Township staff, the vast majority of IBX doctors used by employees and their dependents are also in-network with Aetna and DVIT.

Practical considerations in switching to DVIT

The earliest we could join DVIT would be March 1, which means that we'd have to renew with IBX for at least a month. This would create a problem for employees on the high deductible plan, who would have their deductibles "reset" after only one month.

Conclusions

While switching to DVIT would generate savings of about \$11,000 in 2015 compared with staying on IBX, switching to DVIT after the IBX renewal date could be financially problematic for employees on the high deductible plan.

Recommendation:

I would recommend that Township renew with IBX for 2015, but that Township staff take the steps required to switch to DVIT effective on January 1, 2016.

Appendix I: High Deductible Plan Comparison

	2015 IBX		2015 Aetna		2015 DVIT	
	High Deductible		High Deductible		High Deductible	
BENEFITS:						
Deductible	\$2,000 Ind./\$4,000 Family		\$2,250 Ind./\$4,500 Family		\$2,000 Ind./\$4,000 Family	
Out of Pocket Maximum	\$6,450 Ind./\$12,900 Family		\$6,450 Ind./\$12,900 Family		\$6,450 Ind./\$12,900 Family	
PHYSICIAN SERVICES:						
Primary Care Services	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
Specialist Services	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
PRESCRIPTION (Rx.)	\$7/\$40/\$60 Rx, after deductible		\$3-\$20/\$50/\$125 Rx, after deductible		\$7/\$40/\$60 Rx, after deductible	
REFERRALS	No Referrals Required		No Referrals Required		No Referrals Required	
PREVENTIVE HEALTH SERVICES:						
Immunizations	Covered 100%, no deductible		Covered 100%, no deductible		Covered 100%, no deductible	
Routine Gynecology Care	Covered 100%, no deductible		Covered 100%, no deductible		Covered 100%, no deductible	
Mammograms	Covered 100%, no deductible		Covered 100%, no deductible		Covered 100%, no deductible	
Vision Coverage	Exam Covered 100%, \$100 Eyewear Benefit		Exam Covered 100%, plus 1 pair glasses/contacts		Exam Covered 100%, \$100 Eyewear Benefit	
HOSPITAL SERVICES:						
Inpatient Hospital Services	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
Inpatient Hospital Days	Unlimited		Unlimited		Unlimited	
Outpatient Surgery	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
Emergency Room	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
SPECIALIZED SERVICES:						
Therapy Services	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
Laboratory/Pathology	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
X-Ray/Radiology	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
MRU/MRA, CT/CTA Scan	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	
Durable Medical Equipment	Covered 100%, after deductible		Covered 100%, after deductible		Covered 100%, after deductible	

Appendix 2: HMO Plan Comparison

	2015 IBX	2015 Aetna	DVIT
BENEFITS:	HMO Plan	HMO	HMO
Deductible	N/A	N/A	N/A
Out of Pocket Maximum	\$3,000 Ind./\$6,000 Family	\$6,600 Ind./\$13,200 Family	\$3,000 Ind./\$6,000 Family
PHYSICIAN SERVICES:			
Primary Care Services	\$15 Copay	\$20 Copay	\$15 Copay
Specialist Services	\$30 Copay	\$40 Copay	\$30 Copay
PRESCRIPTION (Rx.)	\$4 Generic \$10/45/75 Rx	\$3-\$20/\$40/\$70 Rx	\$4 Generic \$10/45/75 Rx
REFERRALS	Referrals Required	Referrals Required	Referrals Required
PREVENTIVE HEALTH:			
Immunizations	Covered 100%	Covered 100%	Covered 100%
Routine Gynecology Care	Covered 100%	Covered 100%	Covered 100%
Mammograms	Covered 100%	Covered 100%	Covered 100%
Vision Coverage	Exam Covered 100%, \$100 Eyewear Benefit	Exam Covered 100%, plus 1 pair glasses/contacts	Exam Covered 100%, \$100 Eyewear Benefit
HOSPITAL SERVICES:			
Inpatient Hospital Services	\$100 Copay per day, max 5 days	\$150 Copay per day, max 5 days	\$100 Copay per day, max 5 days
Inpatient Hospital Days	Unlimited	Unlimited	Unlimited
Outpatient Surgery	\$125 Copay	\$125 Copay	\$125 Copay
Emergency Room	\$100 Copay	\$125 Copay	\$100 Copay (Waived if admitted)
SPECIALIZED SERVICES:			
Therapy Services	\$30 Copay	\$40 copay	\$30 Copay
Laboratory/Pathology	Covered 100%	Covered 100%	Covered 100%
X-Ray/Radiology	\$30 Copay	\$0 copay	\$30 Copay
MRU/MRA, CT/CTA Scan	\$60 Copay	\$150 copay	\$60 Copay
Durable Medical Equipment	Covered 50%	Covered 50%	Covered 100%

December 10, 2014

To: Board of Supervisors
From: Mark Miller & Jon Altshul
RE: Truck Replacement

\$130,000 is included in the 2015 proposed sinking fund budget to replace the 2004 midsize dump truck. The truck in question has 60,000 miles and 12,000 engine hours. It is fully depreciated and has an estimated replacement cost of about \$164,000. The chassis is rusted out in several areas and we have had some engine issues with this truck over the past two years.

We would like to replace it with a larger truck that would give us more flexibility for snow removal and paving. Two dealers (Hunter and GL Sayre) submitted pricing under the COSTARS Program and Intercon Equipment also submitted a COSTARS bid for the related equipment (body, plow, hydraulics, spreader). These truck prices are an outright purchase and do not reflect the trade-in of the old truck. We will put the old truck on Muni Bid once we take delivery of the new truck, but we would expect that the sale of the old truck would bring the net cost to around the budgeted level.

Hunter Peterbilt	\$86,473.00
Intercon Truck Equip.	\$60,369.00
Total Hunter	\$146,842.00

G.L. Sayre International Peterbilt	\$88,350.00
Intercon Truck Equip.	\$60,369.00
Total Sayre	\$148,719.00

We recommend that we purchase the truck from Hunter Peterbilt in the amount of \$146,842. If we order it now, it will not be delivered until early 2015.

Flou fram- 15
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Frame Assy has been
welded several times-
bolt holes are slotted.



Dump body rusted out
Pin holes.



Crack in
Frame





Cal Mounts rusted
out.

14yd tank rusting out.



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**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
November 18th, 2014—7:00 pm
Draft Minutes**

Present: Chairman Marty Shane, Vice-Chairman Senya D. Isayeff, and Supervisors Chuck Proctor, and Janet Emanuel, Township Manager, Rick Smith, CFO Jon Altshul, Assistant District Attorney Kevin Pierce, and ABC member Erich Meyer (Conservancy Board). Not present was Supervisor Carmen Battavio.

Call to Order & Pledge of Allegiance

Marty called the meeting to order at 7:05 pm and asked *Kevin Pierce, Assistant District Attorney*, to lead the Pledge of Allegiance.

Moment of Silence

Marty called for a moment of silence to honor the troops and all those in uniform, especially those who have given their lives.

Recording of Meeting

No one indicated they would be recording the meeting.

Chairman's Report

Marty introduced the October 26th dog biting incident, when four dogs attacked two people on Brookmont Drive. Kevin Pierce, Chester County Assistant District Attorney was present to update residents on the issues involved and to field questions. He was able to present general information about the law involved in this process, but could not get into details about the specific case.

Mr. Pierce first thanked the SPCA and WEGO for the work they have done on this case. He then explained more about the Pennsylvania Dog Law. The law says that initial dog bites are a summary offense, not a chargeable offense for the owners. If there is a dog biting incident that is reported to the SPCA or WEGO, the dog must be quarantined for ten days. The dog may be quarantined at the SPCA, or, if the dog owners are capable of following certain restrictions, they may be returned to the home. If they are returned home during the ten-day quarantine period, they must be kept in proper confinement, meaning a structure with a roof, and they must be kept on a leash and muzzled if they are out of confinement.

Mr. Pierce added that if the dogs are deemed dangerous, several conditions must be met in order for the owners to keep the dogs—the dogs must be kept inside, or in a confined area with a roof, there must be signage indicating that dangerous dogs are on the property, the dogs must be spayed or neutered, and microchipped, they must be muzzled when outside and the owners must take out a \$50,000 insurance policy. Finally, after a dog has been deemed dangerous, any further aggression by the dog becomes a

1 misdemeanor, and the owners may be charged. A second conviction can also be cause for
2 euthanasia.

3
4 *Resident Don Tyson, 12 Line Rd.*, related to the board that he has a six-year old son and a
5 twelve-year old daughter and that they live close to the dogs in question. He wanted to
6 know the facts of the case. Mr. Pierce informed Mr. Tyson that he was not able to
7 comment on the facts of this specific case, but could only educate the audience about the
8 general dog laws. Mr. Tyson asked when the case would be handled and Mr. Pierce
9 replied that it was on Judge Tartaglio's schedule for 10:00 am on Monday, November
10 24th. Mr. Tyson asked if the owners were going to opt for a plea agreement, and Mr.
11 Pierce said that he do not know yet. Mr. Tyson asked how many charges were being
12 brought against the owners, and Mr. Pierce replied that there were four charges, one for
13 each dog. Mr. Tyson that there should be eight charges, since there were four dogs and
14 two people.

15
16 Mr. Tyson asked a series of questions regarding what to do in the event that the dogs
17 were seen in the front yard or the back gate was unlocked. He also asked about whether
18 pictures of the dogs were available and about his right to protect himself in the event that
19 he was attacked. Mr. Peirce replied that Mr. Tyson should call the SPCA or 911 if he saw
20 any violations and that generally self-defense was permissible. Mr. Tyson asked if the
21 SPCA is open at all hours, and Mr. Pierce replied that if the SPCA is not open, residents
22 can call 911. Rick noted that if you call the SPCA, they will not chase dogs, but if you
23 can contain the dog, they will come and pick it up. Senya reiterated Mr. Piece's
24 recommendation to call 911. Police Chief Brenda Bernot said that if called, the police
25 have an obligation to take the dogs into custody. Mr. Tyson inquired as to who is
26 responsible for making sure the dog laws are followed and Mr. Pierce replied that the
27 SPCA, WEGO, and the Bureau of Dog Law are all responsible for enforcing the law.

28
29 Mr. Tyson asked about the Township's Zoning Ordinance related to dogs, and Marty
30 replied that the ordinance allowed residents to have up to four dogs.

31
32 *Resident Terri Relick, 12 Treemont Drive*, wanted to know what was being done for the
33 public's protection. Mr. Pierce replied that every protection under the law was being
34 enforced. She asked what happens if the homeowners leave the gate open again. Mr.
35 Pierce answered that the SPCA must do inspections, and if residents see anything that is
36 not within the law, they should call the SPCA or 911.

37
38 Marty asked that if the dogs are deemed dangerous, who issues the certifications
39 annually, and is there anything not under the law that the neighbors can do? Mr. Pierce
40 replied that the SPCA and WEGO work together, and that there are a series of checks and
41 balances for handling this type of incident. The dog owners can be reported if they are
42 not following procedure, and the SPCA or WEGO will come out and check on the
43 situation at the house.

44
45 *Resident Paul Anderson, 15 Brookmont Drive*, was concerned about the background of
46 the dogs. Mr. Pierce replied that the dogs have not previously been declared dangerous.

1 *Resident Ellen Tyson, 12 Line Road*, asked a series of questions, including whether
2 neighbors who witnessed the attack could provide input (Mr. Pierce recommended that
3 witnesses contact Det. Jason Large from WEGO); whether the dogs' prior history had
4 been determined and if it was being used to prosecute (Mr. Pierce said that yes it was);
5 whether there was any Municipal liability (Mr. Pierce answered that that question was
6 outside of his area of expertise); whether all four dogs would be tried separately (Mr. Pierce
7 said each dog would be tried separately) and about the lack of a roof on the enclosure
8 (Mr. Pierce responded that she should call the SPCA). Ms. Tyson asked whether
9 community safety was an important priority for the District Attorney's office, the Police
10 and the Township. Mr. Peirce, Chief Bernot and Marty all agreed that community safety
11 was of each of their highest priorities. Marty noted that the Township can deal with
12 zoning violations, but the District Attorney deals with the dog law.

13
14 Ms. Tyson added that she believed that the dogs' owners knew the dogs were vicious,
15 and she did not have much faith in the dogs' owners. She said that having the dogs
16 deemed dangerous is not enough and the neighbors want the dogs removed. Mr. Pierce
17 replied that the dogs would be prosecuted to the fullest extent of the law.

18
19 Marty informed the audience about the process at the hearing. He said that witnesses
20 would be called, but if an individual is not a witness, they will only be able to watch, not
21 add, to the proceedings. Residents must observe quietly or they could be held in contempt
22 of court. He added that the case is scheduled at 10:00am, but many cases are scheduled at
23 that time so the case may be heard later than 10:00am.

24
25 Mr. Tyson asked if there was any room within the law to force the owners to remove the
26 dogs from the residence, and Mr. Pierce answered that there is a possibility of this
27 happening. Mr. Tyson asked Mr. Pierce to be as creative as need be to force the dogs out
28 of the home.

29
30 *Resident Bob Fleming, 1406 Heather Lane*, commended the police reaction to the
31 incident. He suggested that the County's Computer Aided Dispatch (CAD) system be
32 programmed to make any future emergency call about a dog in this neighborhood a
33 highest priority incident so that officers are dispatched immediately.

34 35 **Police/EMS Report**

36 Chief Bernot reiterated that public safety is always WEGO's number one priority, but
37 that the police can only work within the law. If residents want the law changed, they
38 should contact legislators about the dog law.

39
40 The Chief reported that the Citizens' Police Academy class would be graduating on
41 Thursday. She also stated that recent police activity in the community involved scams,
42 thefts from unlocked vehicles, and traffic complaints. She noted that WEGO is involved
43 in several community service projects—a warm coat drive, a turkey drive, and Toys for
44 Tots.

1 *Bob Fleming, Goshen Fire Company*, reported that East Goshen recently received a
2 favorable rating for non-hydrant areas from the Insurance Services Office (ISO), which
3 will result in lower home insurance premiums for residents living in those areas.

4
5 Rick added that the Malvern Fire Company had one EMS assist.

6 7 **Financial Report**

8 As of October 31, the general fund had year-to-date revenues of \$8,094,406 compared to
9 expenses of \$7,830,376 for a positive variance of \$264,030, excluding pass through
10 accounts. Compared to the YTD budget, revenues were \$168,491 over-budget, while
11 expenses were \$30,905 over-budget for a positive budget variance of \$137,586. Net of
12 core revenues, only Parks and Recreation is over-budget (+\$7,986), while the remaining
13 departments are under-budget. Among non-core revenues, Earned Income Tax is
14 underperforming relative to the budget (-\$150,092), while the remaining taxes are all
15 over-budget. Jon noted that the Township should end the year with a surplus of about
16 \$87,000. At the next meeting, Jon will ask the board to adopt the 2015 budget.

17
18 Senya asked Jon about the timetable for the Township to receive Earned Income Taxes
19 from annual bonuses and stock options. Jon replied that the majority of tax distributions
20 are received in February, May, August, and November and that next week's weekly
21 distribution should be the last major distribution of the year. Earned income tax on stock
22 options exercised or annual bonuses received in the 4th quarter of 2014 will probably not
23 be received until February 2015.

24 25 **Consider Friends of Hershey Mill Dam**

26 *Resident Neil DeRiemer*, 1034 Hershey Mill Rd, informed the Board that he has been
27 working on a list of seventeen sources of possible donations for the Hershey Mill Dam
28 project, although, as of now, they have not raised any money. He has estimated that the
29 least amount of funds the Friends project to raise is about \$213,000 and the highest
30 amount is about \$397,000.

31
32 Mr. DeRiemer added that the Friends of the Hershey Mill Dam would not be able to use
33 the Friends of Hershey's Mill 501(c)3 status, and that they must begin the process of
34 attaining their own 501(c)3 status. Chuck stated that while the process for getting 501(c)3
35 status used to include a 21-page application, it has been reduced to a 4-page application,
36 and the application fees have been reduced. Chuck is also willing to help the Friends of
37 the Hershey Mill Dam expedite the process, and become a member of the Board, but he
38 will have to step down once the 501(c)3 status is granted. He also informed Mr.
39 DeRiemer that once the application is filed and the provisions are approved, contributors
40 can begin to take tax deductions. Chuck noted that it would be helpful if there was an
41 educational component to the refurbishing of the dam.

42
43 Marty asked Mr. DeRiemer if he would be able to raise the needed money by December,
44 2015, and Mr. DeRiemer answered that yes, he would. Marty suggested that the Friends
45 of the Hershey Mill Dam Committee come up with a series of benchmarks in order to

1 advance the collection of funds. Mr. DeRiemer acknowledged the advice and said he
2 would be at the December 2nd meeting.

3
4 *Resident Ron McGill, 1050 Hershey Mill Road*, said that the danger to Greenhill Road is
5 not because of the dam, but because the culverts underneath the road are too small. He
6 asked if we should be suing PennDOT to fix the culverts. Marty replied that we have an
7 obligation to get the dam fixed and that the culverts are not within our control. Senya
8 added that our engineers have been working on options for the dam for many years now,
9 and that we could no longer re-visit this topic. Mr. McGill stated that the original studies
10 were flawed because they assumed that we had a 14 ft headwall when it is really only 6
11 ft. He also informed the Board that he has spoken with Immaculata University and they
12 were willing to put in two more retention basins that would lighten the load on the dam,
13 and that they were willing to take any silt dredged from the dam. Rick noted that
14 engineers cannot calculate these retention basins into their reports if the basins do not yet
15 exist.

16
17 *Resident Joe Buonanno, 1606 Heron Lane*, asked what will happen if the Friends of the
18 Hershey Mill Dam do not raise enough money. He said the Township will need to
19 prepare the budget if the dam must be breached. Senya responded that a decision must be
20 made by December 2015. Mr. Buonanno asked where the money will come from to
21 breach the dam if the Friends do not raise enough money to repair it. Marty replied that
22 the money for breaching it is in the Sinking Fund.

23
24 *Resident Jim Brandolini, 1200 Burning Bush Lane*, asked how much it would cost to
25 breach the dam, and Rick replied that it would cost the same amount, about \$400,000, to
26 bring the dam up to current standards, or to breach it. Mr. Brandolini asked that if the
27 amount would be the same, why breach the dam, why not just do the necessary works to
28 bring the dam up to current standards. Marty answered that breaching the dam will
29 prevent the re-occurring expense of continually bringing the dam up to newer standards
30 as set forth by the DEP.

31
32 *Resident Robert Cosby, 1507 Greenhill Road*, asked if the Township has other resources
33 to fund breaching the dam and Marty replied that if the Township must breach the dam,
34 the Board will seek out grants to help fund the project. He added that ultimately the
35 Board must try to do what is best for the 18,000 people in the Township. Mr. Cosby said
36 that even if the Friends of the Hershey Mill Dam raise \$200,000, it would save the
37 Township money to bring the dam to current standards. Senya responded that the Friends
38 made a commitment to raise the money to bring the dam up to current standards. He
39 added that the Board received a federal grant in 2009 to breach the dam, but a vocal
40 group of residents came to the Board meeting to encourage the Board to turn the grant so
41 that they had a chance to raise money privately in support of repairing it. Mr. Cosby
42 added that Hershey Mill Dam is a historic site, as well as a scenic destination in our
43 Township, and that we should all try to avoid breaching the dam.

44
45 Rick added that a valve is currently open, and the dam is drained, but a major rainstorm
46 will send water over the dam and could cause a natural breach. If the dam breaches

1 naturally, the Township will have to remove the dam. He also indicated that he would get
2 quotes for taking down the trees near the dam wall. If these trees fell into the dam wall,
3 they could also damage the dam beyond repair.
4

5 **Consider Peco Goshen Substation Landscaping**

6 Rick reported that PECO is willing to re-plant the understory vegetation, but with
7 different types of planting. Marty asked whether the vegetation should be planted
8 immediately or whether the planting should first be approved by the Conservancy Board.
9 Senya asked Erich if the vegetation would survive the winter if it was planted at this time,
10 and Erich replied that it probably would not. Marty therefore agreed that the Conservancy
11 Board should review the planting, as per the normal process.
12

13 *Willistown resident Ed Davidson*, who owns a rental property across from the substation,
14 thanked Rick and the Board for their help in this matter. He indicated that he is fine with
15 the planting happening in the spring.
16

17 **Consider Recommendation for Website Redesign & Social Media Strategy**

18 Paul Grothmann, Chair of the Website Committee, gave a short presentation on the new
19 website design. Paul explained that the site will use the same content management
20 system, so no new training will be necessary. The site is also more modern, less cluttered,
21 and more organized. Paul noted that the new site could go live in January. Marty noted
22 that the committee saved the Township from paying a third party to do the re-design.
23

24 Senya made a motion to approve the Website Committee's proposed re-design. Janet
25 seconded the motion. The Board approved the motion unanimously.
26

27 **Consider Public Utility Facilities and Buildings Zoning Amendment**

28 Rick presented a series of proposed amendments to the public utility provisions in the
29 Township's Zoning Ordinance. The amendments include changes to the definitions of a
30 Public Utility, a Public Utility Corporation, a Public Utility Facility and a Public Utility
31 Building.
32

33 Senya made a motion to direct the Township solicitor to draft an ordinance amendment
34 and send it to the County Planning Commission and Township Planning Commission for
35 review. Janet seconded the motion. The Board voted to approve the motion unanimously.
36

37 **Consider Document Management System**

38 Jon recommended that the Township install the Square9 Document Management system
39 to replace the existing DocStar system. Jon explained that in the long term, switching to
40 Square9 will reduce the Township's operating expenses. At the same time, he believes
41 the Square9 offers a superior system.
42

43 Senya moved that the Township contract with Rothwell Document Solutions for \$17,720
44 for the installation of Square9, the migration of existing data, related training expenses
45 and a one-year service contract. Chuck seconded the motion. The Board voted to approve
46 the motion unanimously.

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Consider Request for Christmas tree Sales at 1301 West Chester Pike

The Board acknowledged a memo from Wiggins Auto Tags, Inc., requesting permission to sell Christmas trees at 1301 West Chester Pike from November 25th, 2014 until December 25th, 2014. Senya made a motion to permit Wiggins to sell Christmas Trees during the said range of dates. Chuck seconded the motion. The Board approved the motion unanimously.

Consider Paoli Pike Bicycle and Pedestrian Trail Planning Grant Agreement

Janet made a motion that we authorize the Board Chairman and Board Secretary to authorize the Commitment Letter and Grant Agreement Document for the Greenway Trails and Recreation Program Grant for the Paoli Pike Bicycle and Pedestrian Trail Planning Grant and return them to the Commonwealth Financing Authority. Chuck seconded the motion.

Senya expressed reservations about accepting the grant and building the trail. He reminded the Board that it has already approved walking trails that have not been completed on Line Road. He mentioned a letter received from two residents expressing the same reservations. He is concerned about accepting funds for a new trail, when the trail on Line Road has not been completed.

Marty noted that the Line Road Trail issue is a separate matter. He said that the grant is only for a feasibility study to show if it is possible to build the trail. He added that the Paoli Pike Trail is important for the future and a great opportunity to connect to a long series of trails.

Senya said he would like to amend the motion so that if the Paoli Pike Trail is built, that the Line Road Trail be built as well. This amendment was not accepted. Marty noted that a grant condition was placed on the Line Road Trail project saying that the trail must be ADA accessible, and this drove up the price of building the trail. Senya said that he likes trails, but we need to be consistent. Marty said that the Board could put the Line Road Trail on another agenda.

The Board voted unanimously to approve the motion without the amendment.

Consider Recommendation for Collette Travel Trips

Marty referenced a memo from the Park Commission recommending that the Township partner with the Collette Travel Company to offer a trip in 2015. Marty questioned whether there would be any liability to the Township. He also asked why this particular travel agency was chosen. Rick replied that Collette Travel came to us to offer their services. Marty said that if the Township is going to offer a trip to residents, the Commission should look into other companies as well. Janet wanted to know if the Collette had been vetted. Rick added that he would check with other Townships to see if they are satisfied with Collette.

Consider Recommendation for Revised Landscaping at Goshen Meadows

1 Senya made a motion to approve the landscape species changes and substitutions for the
2 Goshen Meadows Land Development plan as outlined in the Pennoni letter dated October
3 27, 2014. Chuck seconded the motion. There was no further discussion. The Board voted
4 unanimously to approve the motion

5
6 **Any Other Matter**

7 Marty informed the audience that there would be a holiday celebration in the park on
8 Friday, December 12th.

9
10 **Review of Minutes**

11 The Board reviewed and corrected the draft minutes of October 21, 2014 and October 28,
12 2014. The minutes stand approved as corrected.

13
14 **Treasurer's Report**

15 *See attached Treasurer's Report for November 13, 2014.* The Board reviewed the
16 Treasurer's Report and the current invoices. Senya moved to graciously accept the
17 Treasurer's Report and the Expenditure Register Report as recommended by the
18 Treasurer, to accept the receipts and to authorize payment of the invoices just reviewed.
19 Chuck seconded the motion. There was no further discussion and no public comment.
20 The Board voted unanimously to approve the motion.

21
22 **Correspondence, Reports of Interest**

23 The Board acknowledged the receipt of:

- 24 1. Public Protection Classification Summary Report
- 25 2. Denial for the 2014 Automated Red Light Enforcement funding.
- 26 3. John Jamgochian's resignation from the Park Commission
- 27 4. Letter that Texas Eastern Transmission has scheduled work in Township.
- 28 5. Sunoco's Third Quarter 2014 Remediation Report.
- 29 6. Pennoni's fee schedule for 2015
- 30 7. Residents' letter regarding grant funding for trail studies.
- 31 8. Malvern Library's appreciation for East Goshen's support of the library.
- 32 9. Susan Carty's resignation from the Planning Commission, effective at year end.

33
34 **Adjournment**

35 There being no further business, the Board adjourned at 10:05.

36
37 Pam Pastorino

38 Recording Secretary

39 Attachments: *Treasurer's Report*

November 13, 2014

**TREASURER'S REPORT
2014 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$4,442.13
Earned Income Tax	\$374,009.94
Local Service Tax	\$42,311.61
Transfer Tax	\$38,244.52
General Fund Interest Earned	\$634.04
Total Other Revenue	\$121,536.55
Total Receipts:	\$581,178.79

Accounts Payable	\$537,433.33
<u>Electronic Pmts:</u>	
Health Insurance	\$37,085.28
Credit Card	\$0.00
Postage	\$1,000.00
Debt Service	\$289,878.28
Payroll	\$64,458.51
Total Expenditures:	\$929,855.40

STATE LIQUID FUELS FUND

Receipts	\$0.00
Interest Earned	\$50.72
Total State Liquid Fuels:	\$50.72

Expenditures: \$0.00

SINKING FUND

Interest Earned	\$426.47
-----------------	----------

Expenditures: \$14,697.15

TRANSPORTATION FUND

Interest Earned	\$192.10
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Expenditures: \$0.00

SEWER OPERATING FUND

Receipts	\$278,948.57
Interest Earned	\$61.83
Total Sewer:	\$279,010.40

Accounts Payable	\$161,418.84
Debt Service	\$33,440.94
Credit Card	\$0.00
Total Expenditures:	\$194,859.78

REFUSE FUND

Receipts	\$79,263.31
Interest Earned	\$22.51
Total Refuse:	\$79,285.82

Expenditures \$69,577.91

SEWER SINKING FUND

Interest Earned	\$218.21
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Expenditures \$0.00

OPERATING RESERVE FUND

Receipts	\$127.56
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Expenditures \$0.00

Events Fund

Receipts	\$0.46
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Expenditures \$0.00

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**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
December 2nd, 2014—7:00 pm
Draft Minutes**

Present: Chairman Marty Shane, Vice-Chairman Senya D. Isayeff, and Supervisor Janet Emanuel. Also present were Rick Smith, Township Manager; Jon Altshul, CFO; Conservancy Board member Erich Meyer; and Commerce Commission member Don Zembruski. Supervisors Carmen Battavio and Chuck Proctor were not present.

Call to Order & Pledge of Allegiance

Marty called the meeting to order at 7:05 pm and asked Erich Meyer to lead the Pledge of Allegiance.

Moment of Silence

Senya called for a moment of silence to honor the troops and all those in uniform, especially those who have given their lives. He also wished the best for the newly elected PA House and Senate members.

Recording of Meeting

No one indicated they would be recording the meeting.

Chairman's Report

The Board met in Executive Session from 6:30 to 7:00 to discuss a legal matter.

Marty announced that the Township will hold its annual Planning Session on January 10th at 8:00am, and after that, at 10:00 , the Comp Plan Task Force will conduct a bus tour of the Township with Tom Comitta, the Comp Plan consultant. All are welcome to attend the meeting and join the bus tour.

Comprehensive Plan Update

Janet updated the Board on the progress of the Comprehensive Plan. She expects that the second phase should take about eleven months and be completed by the end of 2015.

Consider Collette Travel

Marty thanked Jason Lang for his further research on the proposal for the Township to partner with Collette Travel on one trip next year. Senya asked whether other travel agencies would be able to offer the Township a better deal than Collette. He added that the Township generally does not engage in the practice of providing services for residents from businesses that profit from those services.

Janet indicated that she has no problem with Jason investigating other travel agencies, and she noted that the travel agency should be experienced with this kind of group trip.

1 Marty tabled the topic until the next meeting.

2
3 **Consider Adoption of 2015 Proposed Budget**

4 Jon provided an overview of the changes to the proposed 2015 budget since October 14th,
5 as outlined in his memo. He explained that \$299,668 would need to be appropriated from
6 fund balance to have a balanced budget, but noted that the Township may experience a
7 large Real Estate Transfer Tax payment in January from the sale of a commercial
8 building that could offset that deficit. Jon added that the budget was advertised in the
9 *Daily Local News* on October 21, 2014.

10
11 Jon further recommended that the Township allocate approximately \$130,000 from the
12 Public Works road budget lines to stormwater-specific budget line items, as was
13 recommended at a recent Chester County Association of Township Officials meeting.
14 Marty noted that this reallocation would not increase the Township's expenses. He
15 explained that East Goshen faces fewer stormwater-related costs than some other area
16 Townships, but that stormwater is an important issue facing the Township.

17
18 *Resident Joe Buonanno, 1606 Herron Lane*, asked if the reallocation would lead to a
19 stormwater runoff tax. Rick replied that stormwater costs are borne by existing taxes and
20 there is no need in the foreseeable future for dedicated stormwater tax. Mr. Buonanno
21 also asked about the status of the consolidation of WEGO and the West Goshen Plice
22 Department, and Rick said that the consultant's report would be on the next agenda. He
23 also asked if the merger result in cost savings, and Rick answered that the merger of two
24 departments would have no fiscal savings. Mr. Buonanno stated that he thought re-
25 organizing pensions, medical, and welfare coverage could benefit the Township's budget.
26 Rick replied that healthcare and pension benefits must be negotiated with the union and
27 they are subject to binding arbitration, which rarely results in substantial savings.

28
29 Senya noted that while that merging may not generate immediate savings, it does create
30 efficiencies in the system. For example, if an officer gets hurt in the line of duty, the
31 long-term cost of his disability is shared among multiple townships.

32
33 Janet made a motion to adopt the 2015 budget, approve the 2015 salaries, and adopt
34 WEGO Budget 1.6, consistent with the recommendation in Jon's memo. Senya seconded
35 the motion.

36
37 Senya asked if the WEGO Budget 1.6 was based on the 12-hour shift model, and Jon
38 replied that yes, it was. Senya asked if this created more expense in their budget. Janet
39 responded that the 12-hour shift budget is about \$4,000 less than the 8-hour shift budget.
40 Senya added that the 12-hour budget will be higher in the long-term.

41
42 The Board voted 2-1 on the motion to adopt the 2015 Proposed Budget. Janet and Marty
43 voted for the motion, and Senya against.

1 Senya stated that he is opposed to the 12-hour shift model. He said that both his research
2 and his own professional experience shows that working this many hours is dangerous to
3 both police officers and residents.
4

5 Marty noted that a motion cannot be approved without three votes and therefore the 2015
6 Proposed Budget was not approved. The matter of the budget will be put on the agenda
7 for the next meeting. Marty also stated that the 12-hour shift proposal would be a one-
8 year pilot program
9

10 Mr. Buonanno asked if overtime was based on working over 8 hours per day or over 40
11 hours per week with a 12-hour shift. Rick explained it would be based on any hours
12 worked over 80 hours in a two week pay period. Mr. Buonanno stated that he believes
13 that studies show that officers working over eight hours have a drop in cognitive
14 decision-making abilities.
15

16 **Consider 12-Hour Shifts for WEGO**

17 Based on the previous discussion and the fact that only three Board members were
18 present, Marty agreed to table the matter until the next meeting.
19

20 **Consider Bid Results for Group Bids 2015**

21 Mark Miller solicited bids for all groups. Bids were opened on November 17, 2014, at
22 10:00am. Senya moved to accept the bid recommendations as outlined in the November
23 17th memo from Mark Miller. Janet seconded the motion. A copy of that memo, with low
24 bids highlighted, is attached to these minutes.
25

26 **Consider Sewer Connection Ordinance**

27 Rick and Mark have been working with Pennoni to update the sewer connection
28 ordinance. The major proposed changes are as follows:
29

- 30 • Changing the pipe requirements from an O-ring joint to a glued joint. We have
31 had problems with frost heave lifting riser pipes.
- 32 • Increasing the amount of stone under and over the pipe.
- 33 • Updating the requirements for grinder pumps.
- 34 • Requiring the property owner installing a grinder pump unit to record an O&M
35 Agreement. This will ensure that a future owner will know what type of system
36 they have.
37

38 Senya made a motion to authorize the Township Solicitor to advertise the ordinance for
39 adoption. Janet seconded the motion. The Board voted to approve the motion
40 unanimously.
41

42 **Consider Municipal Authority's Recommendation Regarding Home Sewer Lateral** 43 **Inspection**

44 At its meeting on November 10, 2014, the Municipal Authority voted unanimously to
45 recommend that the Board of Supervisors consider requiring a TV inspection of the
46 sewer lateral for single family homes prior to an ownership transfer. The Pennsylvania

1 Municipal Authorities Association estimates that about 50% of all inflow and infiltration
2 into municipal systems comes from damaged and leaking laterals. Groundwater leaks into
3 the pipe, and becomes sewage, which we must treat.

4
5 Marty asked what the Township's response time would be for such inspections, and Rick
6 replied that we would respond within a couple of weeks. Marty asked if the cost would be
7 incurred by the homeowner and Rick replied that it could be paid by either the buyer or
8 the seller or negotiated between the two. Marty suggested that the Board consider the
9 recommendation once all issues about cost, inspection and repair are resolved.

10
11 Mr. Buonanno asked why it would be the buyer or seller's responsibility and not the
12 Township's, and Rick answered that the homeowner is responsible for the portion of the
13 sewer lateral on their property.

14
15 **Consider Bid Results for Storm Sewer Lining**

16 Rick explained that a storm sewer pipe on Glenbrook Lane has failed. Water from the
17 corroded pipe has caused damage to yards as it flows downhill toward the covered
18 bridge. The Township received the following bids for slip lining the pipe.

19

20 Progressive Pipeline Management, LLC	\$51,288
21 Mr. Rehab, Inc.	\$54,000
22 Arold Construction Co. Inc.	\$55,000
23 AM-Liner East, Inc.	\$62,000

24

25 Rick explained that slip lining is a less expensive alternative to replacing the pipe
26 outright and that Pennoni had recommended that the bid be awarded to Progressive
27 Pipeline.

28
29 *Resident Don Zembruski, 1457 Glenbrook Lane*, whose property is affected by the
30 damaged pipe explained that the pipe is 30 years old and that his sump pump is
31 constantly running to prevent flooding in his basement. He has even installed a backup
32 generator for the sump-pump in the event of a loss of power. He explained that he first
33 noticed the problem in February 2013, and the Township did some patchwork, but that
34 did not correct the problem.

35
36 Janet moved to award the bid for a stormwater slip line to Progressive Pipeline in the
37 amount of \$51,288. Senya seconded the motion. The Board voted unanimously to
38 approve the recommendation.

39
40 **Any Other Matter**

41 Rick advised the Board that there is a vacant lot at 1407 Greenhill Road that is scheduled
42 to go up for a judicial sale on Monday, December 8th. He added that the lot is wooded,
43 that there is a small stream that runs through the lot and that some of the lot is in the
44 floodplain, and therefore that it would be difficult if not impossible to build a house on
45 this property. However, if the Township ever wanted to install public sewer in Charter
46 Chase, it would be the logical spot for the pump station. Rick added that since this

1 property is located in the headwaters of Ridley Creek, the Township could also justify the
2 purchase on environmental grounds. Since this is a judicial sale the property will be sold
3 free and clear of all liens and mortgages. However, the County wants to recover its costs
4 so the minimum bid will be \$4,000.

5
6 Rick indicated that he had spoken to Kristin Camp, and it was her opinion that the Board
7 could authorize Rick to attend the sale and bid up to a maximum dollar amount. Marty
8 asked what the maximum value of the property is and Rick replied \$10,000. Marty noted
9 that if most developments will eventually get sewerred, which is the trend, than it is worth
10 it to buy the property now rather than pay for an easement later.

11
12 Marty made a motion to authorize Rick Smith, Township Manager, to bid up to \$10,000
13 for 1407 Greenhill Rd. Janet seconded the motion. Senya added an amendment to the
14 motion stating that the sole purpose of buying the property is for a potential pump station.
15 The Board voted unanimously to approve this motion with the amendment.

16
17 Rick also reported that he received a quote of \$12,000 to take down the trees at the
18 Hershey Mill Dam, which, if they fell down now and damaged the dam, could make
19 repairing the dam later much more expensive. Rick added that if we breach the dam, we
20 would only have to take down some of the trees. Senya added that we pay \$3,000 a year
21 for insurance for the dam. Rick responded that the insurance company insures a sub-
22 standard dam, and that their only requirement was to keep the drain valve open. The
23 Board agreed not to take down the trees at this time.

24 25 **Treasurer's Report**

26 *See attached Treasurer's Report for November 26, 2014.* The Board reviewed the
27 Treasurer's Report and the current invoices. Janet moved to graciously accept the
28 Treasurer's Report and the Expenditure Register Report as recommended by the
29 Treasurer, to accept the receipts and to authorize payment of the invoices just reviewed.
30 Senya seconded the motion. There was no further discussion and no public comment.
31 The Board voted unanimously to approve the motion.

32 33 **Acknowledge Chester County Assessment Office Statement of Valuations**

34 Marty announced that the Board received a Statement of Valuation from the Assessment
35 Office of Chester County Pennsylvania. Real Estate Valuation (including mobile homes)
36 is \$1,617,685,936. Public Utilities Valuation is \$495,160. Jon noted that this is the
37 highest it has been in three years.

38 39 **Adjournment**

40 There being no further business, the Board adjourned at 8:35.

41
42 Pam Pastorino

43 Recording Secretary

44 Attachments: *Treasurer's Report, Group Bid 2015 Results*

45

November 26, 2014

**TREASURER'S REPORT
2014 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$4,012.04	Accounts Payable	\$39,320.34
Earned Income Tax	\$281,900.00	Electronic Pmts:	
Local Service Tax	\$15,100.00	Health Insurance	\$0.00
Transfer Tax	\$0.00	Credit Card	\$1,961.71
General Fund Interest Earned	\$0.00	Postage	\$0.00
Total Other Revenue	\$76,383.32	Debt Service	\$0.00
Total Receipts:	<u>\$377,395.36</u>	Payroll	\$82,985.08
		Total Expenditures:	<u>\$124,267.13</u>

STATE LIQUID FUELS FUND

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

SINKING FUND

Interest Earned	<u>\$0.00</u>	Expenditures:	<u>\$0.00</u>
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TRANSPORTATION FUND

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

Receipts	\$134,493.35	Accounts Payable	\$7,909.65
Interest Earned	\$0.00	Debt Service	\$0.00
Total Sewer:	<u>\$134,493.35</u>	Credit Card	\$77.10
		Total Expenditures:	<u>\$7,986.75</u>

REFUSE FUND

Receipts	\$36,255.28		
Interest Earned	\$0.00		
Total Refuse:	<u>\$36,255.28</u>	Expenditures	<u>\$13,310.18</u>

SEWER SINKING FUND

Interest Earned	<u>\$0.00</u>	Expenditures	<u>\$0.00</u>
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OPERATING RESERVE FUND

Receipts	<u>\$0.00</u>	Expenditures	<u>\$0.00</u>
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Events Fund

Receipts	<u>\$0.00</u>	Expenditures	<u>\$0.00</u>
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BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP
CHESTER COUNTY
1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

November 17, 2014

To: Board of Supervisors
From: Mark Miller
Re: Group Bids 2015

We have solicited bids for all groups . On November 17, 2014 at 10:00am all group bids were opened. All low bids are highlighted.

The results are as follows:

Group 1 - Bituminous Concrete:	F.O.B Total	Delivered Total
Independence Construction Materials	\$308,687.00	\$341,195.00
Highway Materials	\$316,635.00	\$345,300.00
Glasgow Inc.	\$315,200.00	\$347,960.00

We recommend that **Independence Construction Materials** be awarded the bid for Bituminous Concrete.

Group 2 - Stone:	F.O.B Total	Delivered Total
Glasgow Inc.	\$26,000.00	\$35,400.00
Martin Limestone	\$18,295.50	\$36,647.50
Independence Construction	\$19,600.00	\$41,513.00
Hanson Aggregates	\$31,000.00	\$41,660.00

We recommend that **Glasgow Inc.** be awarded the bid for Stone.

Group 3 - Fuel	93 Octane Gas & Diesel Fuel
Reilly & Sons, Inc.	\$25,476.00
Superior Plus Energy	\$26,056.20

We recommend that **Reilly & Sons, Inc.** be awarded the bid for fuel.

Group 4 – Soda Ash

	Soda Ash	Alum.	Total
Main Pool and Chemical Co.	\$6,912.00	\$15,260.00	\$22,172.00
Univar USA Inc.	\$7,200.00	\$17,640.00	\$24,840.00
George S. Coyne Chemical	\$8,704.80	\$24,402.00	\$33,106.80

We recommend that **Main Pool and Chemical Co.** be awarded the bid for soda ash and Alum.

Group 5 – Rental Equip. w/Operators

Total Price

S.A. Macanga	\$189,700.00
S.A. Macanga 2013-14 Results with no changes to equipment.	\$184,900.00

We recommend that **S.A. Macanga** be awarded the bid for Rental Equipment with operators.

Group 6 – Rental Equip. without Operators

Weekly

Monthly

Giles and Ransome	\$5,475.00	\$15,400.00
Giles and Ransome 2013-14 Results with no Changes to equipment	\$5,475.00	\$15,400.00

We recommend that **Giles and Ransome** be awarded the bid for rental equipment without operators.

Group 7 – Printing

Total Price

Graphic Impressions of America Inc.	\$1,432.60
Rite Envelope & Graphics	\$1,761.50

We recommend that **Graphic Impressions of America Inc.** be awarded the bid for printing.

Group 8 – Posts and Signs

Total

Vulcan Signs	\$6,868.20
Garden State Highway Products	\$7,956.70
U.S. Municipal Supply Inc.	\$8,365.75

We recommend that **Vulcan Signs** be awarded the bid for posts and signs.

December 11, 2014

**TREASURER'S REPORT
2014 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$4,954.29
Earned Income Tax	\$194,272.87
Local Service Tax	\$8,726.78
Transfer Tax	\$0.00
<i>General Fund Interest Earned</i>	\$514.64
Total Other Revenue	\$48,572.62
Total Receipts:	\$257,041.20

Accounts Payable	\$381,703.33
<u>Electronic Pmts:</u>	
Health Insurance	\$0.00
Credit Card	\$0.00
Postage	\$0.00
Debt Service	\$14,894.16
Payroll	\$89,960.86
Total Expenditures:	\$486,558.35

STATE LIQUID FUELS FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$45.82
Total State Liquid Fuels:	\$45.82

Expenditures:	\$0.00
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SINKING FUND

<i>Interest Earned</i>	\$370.69
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Expenditures:	\$14,000.70
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TRANSPORTATION FUND

<i>Interest Earned</i>	\$181.90
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Expenditures:	\$0.00
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SEWER OPERATING FUND

Receipts	\$73,832.54
<i>Interest Earned</i>	\$56.04
Total Sewer:	\$73,888.58

Accounts Payable	\$56,789.69
<i>Debt Service</i>	\$33,440.94
<i>Credit Card</i>	\$0.00
Total Expenditures:	\$90,230.63

REFUSE FUND

Receipts	\$20,957.97
<i>Interest Earned</i>	\$22.48
Total Refuse:	\$20,980.45

Expenditures	\$65,547.82
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SEWER SINKING FUND

<i>Interest Earned</i>	\$211.19
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Expenditures	\$0.00
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OPERATING RESERVE FUND

Receipts	\$123.47
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Expenditures	\$0.00
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Events Fund

Receipts	\$0.33
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Expenditures	\$0.00
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**EAST GOSHEN TOWNSHIP
MEMORANDUM**

TO: BOARD OF SUPERVISORS
FROM: BRIAN MCCOOL
SUBJECT: PROPOSED PAYMENTS OF BILLS
DATE: 12-11-14

Please accept the attached Treasurer's Report and Expenditure Register Report for consideration by the Board of Supervisors. I recommend the Treasurer's Report and each register item be approved for payment.

General Fund expenses include the monthly contribution to WEGO in the amount of \$220,022. \$30,043 was paid to MRM for worker's compensation and \$13,566 was paid to the State Workers Insurance Fund for the volunteer firefighters' 2015 workers compensation policy. \$29,045 was paid to Highway Materials, Inc. as a final payment for 2014 blacktop.

Sewer Fund expenses reflect electrical repairs and installation of a new transformer switch at the sewer treatment plant.

Please advise if the Board decides to make any changes or if the reports are acceptable as drafted.

EAST GOSHEN TOWNSHIP
MONTHLY DEBT PAYMENT BREAKDOWN
December 26, 2014

GENERAL FUND:

Interest payment	Principal payment	Loan Description	Original loan amount	Remaining Principal	Retirement Date
\$10,771.41	\$0	Multi purpose 9 projects	\$5,500,000	\$2,999,000	2023
\$3,623.55	\$0	Applebrook Park	\$3,000,000	\$1,071,000	2019
\$499.20	\$0	Spray Irrigation	\$287,000	\$144,000	2021

SEWER FUND:

Interest payment	Principal payment	Loan Description	Original loan amount	Remaining Principal	Retirement Date
\$1,289.67	\$0	Sewer Operations Munic Authority	\$1,128,000	\$365,000	2018
\$26,030.40	\$0	RCSTP Expansion	\$9,500,000	\$7,888,000	2032
\$6,120.87	\$0	Diversion Projects	\$2,500,000	\$2,409,000	2033

Report Date 12/01/14

Expenditures Register
GL-1412-45364

PAGE 1

MARP05 run by BARBARA 3 : 27 PM

Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01		GENERAL FUND								
1471	42017	1	01410 5300	WESTTOWN-EAST GOSHEN POLICE POLICE GEN.EXPENSE DECEMBER 2014 CONTRIBUTION	120114	12/01/14	12/01/14	12/01/14	8073 p	220,021.69
										220,021.69
										220,021.69
										1 Prepays, totalling 220,021.69
										0 Printed, totalling 0.00

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	220,021.69	GENERAL FUND
		220,021.69	

PERIOD SUMMARY

Period	Amount
1412	220,021.69
	220,021.69

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01		GENERAL FUND								
3148				HOT FROG PRINT MEDIA LLC						
	42018	1	01401 3420	NEWSLETTERS	116088	12/03/14		12/03/14		2,372.21
				WINTER 2014/15 NEWSLETTER PRINTING & MAILING						
										2,372.21
										2,372.21
										0 Printed, totalling 2,372.21

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	2,372.21	GENERAL FUND
		2,372.21	

PERIOD SUMMARY

Period	Amount
1412	2,372.21
	2,372.21

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01		GENERAL FUND								
68				AMS APPLIED MICRO SYSTEMS LTD.						
	42027	1	01401 3120	CONSULTING SERVICES NOVEMBER 2014	60192	12/08/14		12/08/14		1,034.50
	42027	2	01414 5001	ZONING IT CONSULTING NOVEMBER 2014 - GEO-PLAN	60192	12/08/14		12/08/14		26.00
										1,060.50
1657				AQUA PA						
	42028	1	01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER 000309801 0309801 10/21-11/21/14 BS	112514 BS	12/08/14		12/08/14		16.00
	42029	1	01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER 000496917 0309798 10/16-11/18/14 PW	112014 PW	12/08/14		12/08/14		233.83
	42030	1	01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER 000309828 0309828 10/16-11/18/14 TB	112014 TB	12/08/14		12/08/14		139.90
	42031	1	01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER 000309820 0309820 10/16-11/18/14 FR	112014 FR	12/08/14		12/08/14		192.00
										581.73
102				B&D COMPUTER SOLUTIONS						
	42039	1	01401 3120	CONSULTING SERVICES NOVEMBER 2014	00002934	12/08/14		12/08/14		2,000.00
										2,000.00
1998				BARCO PRODUCTS COMPANY						
	42040	1	01454 2000	MAINTENANCE SUPPLIES PET LITTER BAGS - 10 ROLLS	111400235	12/08/14		12/08/14		368.22
										368.22
119				BEE.NET INTERNET SERVICES						
	42041	1	01401 3210	COMMUNICATION EXPENSE DECEMBER 2014 - BEEEMAIL ACCTS.	201412013	12/08/14		12/08/14		315.00
										315.00
176				BRITE STRIPE						
	42043	1	01438 2455	MATER. & SUPPLY-RESURFAC. STRIPING - 2 SPEED HUMPS, 8 STOP BARS & TWO CROSSWALKS	EG1402	12/09/14		12/09/14		940.00
										940.00

Charter Chase

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3162	42046	1	01367 3020	CHILCOTE, KATHRYN TRIPS REFUND FOR NYC TRIP - UNABLE TO ATTEND	120314	12/09/14		12/09/14		35.00
										35.00
296	42049	1	01401 3210	COMCAST 8499-10-109-0028306 COMMUNICATION EXPENSE 0028306 DECEMBER 2014	112014	12/09/14		12/09/14		72.24
										72.24
2912	42050	1	01430 2330	CONTINENTAL FIRE & SAFETY INC. VEHICLE MAINT AND REPAIR FUEL FOR SMALL ENGINES	D5314	12/09/14		12/09/14		395.00
42051	1	01437 2460	GENERAL EXPENSE - SHOP PROTEC-8-FUSION	D5372	12/09/14		12/09/14			114.00
										509.00
1556	42052	1	01436 3000	CONVERY, MATTHEW STORMWATER MGMT.EXPENSE MS4 STORMWATER INFRASTRUCTURE MAPPING	120214	12/09/14		12/09/14		1,050.00
										1,050.00
2226	42053	1	01401 3400	DAILY LOCAL NEWS ADVERTISING - PRINTING NOTICE - E.GOSHEN BIDS	00346164	12/09/14		12/09/14		304.18
										304.18
418	42055	1	01430 2330	EAGLE POWER AND EQUIPMENT VEHICLE MAINT AND REPAIR HYDRA VALVE	T441936	12/09/14		12/09/14		401.36
										401.36
428	42056	1	01409 3740	EAST GOSHEN TOWNSHIP - SINKING FUND TWP. BLDG. - MAINT & REPAIRS RECLASS/REIMBURSE 03 FUND FOR MARCO SPRINKLER SYSTEM VALVE	120814	12/09/14		12/09/14		4,907.84
										4,907.84

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437	42057	1	01438 2460	EDENS TREE SERVICE INC TREE REMOVAL TREE & BRANCH REMOVAL - E.G.PARK, E.BOOT RD. & STILL ROAD, STUMP REMOVAL - THORNCROFT & GRAND OAK	6529	12/09/14		12/09/14		6,275.00
										6,275.00
1957	42059	1	01487 1910	GEMPLER'S UNIFORMS CARHARTT HATS	1020365795	12/09/14		12/09/14		110.38
										110.38
2631	42060	1	01401 2110	GRAPHIC IMPRESSIONS OF AMERICA INC. STATIONERY BOS WINDOW ENVELOPES - 4 BOXES	14-3517	12/09/14		12/09/14		264.00
										264.00
3131	42061	1	01401 3840	GREAT AMERICA FINANCIAL SERVICES RENTAL OF EQUIP. -OFFICE LANIER MP C5503 COPIER - DEC.2014	16176753	12/09/14		12/09/14		305.00
										305.00
594	42062	1	01454 3740	HAMMOND & MCCLOSKEY INC. EQUIPMENT MAINT. & REPAIR WINTERIZE DRINKING FOUNTAINS & YARD HYDRANTS AT PARK	6959	12/09/14		12/09/14		432.20
										432.20
627	42063	1	01438 2455	HIGHWAY MATERIALS INC. MATER. & SUPPLY-RESURFAC. 584.41 TONS 9.5H .3<3 ASPHALT CHARTER CHASE	1634895MB	12/09/14		12/09/14		29,045.16
										29,045.16
3314	42064	1	01407 2130	INTERNET RESEARCH & DEVELOPMENT LLC. COMPUTER EXPENSE ANNUAL HOSTING EAST GOSHEN WEBSITE 12/1/14 - 11-29-15	3259	12/09/14		12/09/14		240.00
										240.00

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2280	42065	1	01430 2330	INTERSTATE SPRING & ALIGNMENT INC. VEHICLE MAINT AND REPAIR REPLACE V-BOLTS - VEHICLE #41	30348	12/09/14		12/09/14		238.00
										238.00
2940	42066	1	01401 3210	J&R WIRELESS LLC. COMMUNICATION EXPENSE 4 OTTERBOX IPHONE 6 COMMUTER	7031-01	12/09/14		12/09/14		150.00
	42067	1	01401 3210	COMMUNICATION EXPENSE 4 APPLE IPHONE UPGRADES	7030-01	12/09/14		12/09/14		1,695.96
										1,845.96
719	42068	1	01437 2460	KEEN COMPRESSED GAS COMPANY GENERAL EXPENSE - SHOP VARIOUS GAS CYLINDERS	83023537	12/09/14		12/09/14		53.70
										53.70
2442	42069	1	01432 2500	KENT AUTOMOTIVE SNOW - MAINTENANCE & REPAIRS STEEL WASHERS, HEX & LAG SCREWS	9302867922	12/09/14		12/09/14		212.73
										212.73
3308	42070	1	01452 3720	LANG, JASON HOLIDAY TREE CELEBRATION REIMBURSEMENT FOR DECORATION & SUPPLIES - HOLIDAY TREE CELEBRATION	120514	12/09/14		12/09/14		170.57
	42070	2	01452 5150	AMPHITHEATER CONCERTS LIGHTING FOR AMPHITHEATER - HOLIDAY EVENT	120514	12/09/14		12/09/14		262.30
										432.87
765	42071	1	01434 3610	LENNI ELECTRIC CORPORATION STREET LIGHTING STREET LIGHT MAINTENANCE - OCTOBER - DECEMBER 2014	141124	12/09/14		12/09/14		117.00
										117.00
787	42072	1	01409 3740	LOW-RISE ELEVATOR CO. INC TWP. BLDG. - MAINT & REPAIRS BASIC MAINTENANCE - NOVEMBER 2014	60493	12/09/14		12/09/14		40.00
										40.00

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1851	42073	1	01409 3740	MAXWELL & SON INC, JW TWP. BLDG. - MAINT & REPAIRS 36 50LB BAGS CALCIUM	41584	12/09/14		12/09/14		827.64
										827.64
864	42074	1	01432 2500	METROPOLITAN COMMUNICATIO SNOW - MAINTENANCE & REPAIRS LED LIGHT BAR	IN000100206	12/09/14		12/09/14		325.00
										325.00
3411	42075	1	01432 2500	MOSER, ELISA & BOB SNOW - MAINTENANCE & REPAIRS REIMBURSEMENT FOR DAMAGED MAILBOX	120214	12/09/14		12/09/14		25.00
										25.00
2750	42076	1	01486 3500	MRM WORKER'S COMP. FUND INSURANCE COVERAGE -PREM. 2ND INSTALLMT.OF 4 - POL.#1415-352	1415PRJ8210	12/09/14		12/09/14		25,351.11
	42077	1	01486 3500	INSURANCE COVERAGE -PREM. AUDIT PREMIUM 10/1/13 - 9/30/14	1314AUD2192	12/09/14		12/09/14		4,692.00
										30,043.11
1641	42078	1	01430 2330	NAPA AUTO PARTS VEHICLE MAINT AND REPAIR TAPE & THE RIGHT STUFF	2-610078	12/09/14		12/09/14		48.18
	42079	1	01430 2330	VEHICLE MAINT AND REPAIR ANTIFREEZE	2-610088	12/09/14		12/09/14		65.40
	42081	1	01437 2460	GENERAL EXPENSE - SHOP MARKERS	2-608480	12/09/14		12/09/14		20.44
	42082	1	01430 2330	VEHICLE MAINT AND REPAIR RAINX DEICER, SIMPLE GREEN & 15W40 OIL	2-609595	12/09/14		12/09/14		182.16
	42083	1	01430 2330	VEHICLE MAINT AND REPAIR STONER GLASS CLEANER	2-609600	12/09/14		12/09/14		20.68
	42084	1	01437 2460	GENERAL EXPENSE - SHOP LED STRIP LIGHTS	2-608415	12/09/14		12/09/14		59.95
										396.81
969	42085	1	01432 2500	O'ROURKE & SONS INC. SNOW - MAINTENANCE & REPAIRS 6X3X5/16" - 4' TS	R34584	12/09/14		12/09/14		90.00
										90.00

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1029	42086	1	01409 3740	PDM SERVICE COMPANY INC TWP. BLDG. - MAINT & REPAIRS EXTENSION CABLE - SOUND SYSTEM IN BOARD ROOM	2014-11348	12/09/14		12/09/14		195.50
										195.50
2352	42091	1	01434 3610	PECO - 99193-01400 STREET LIGHTING	120214	12/09/14		12/09/14		803.03
	42091	2	01433 2470	99193-01400 10/23-11/21/14 UTILITIES - TRAFFIC LIGHTS	120214	12/09/14		12/09/14		721.15
										1,524.18
3153	42088	1	01409 7505	PECO - 01360-05046 BOOT & PAOLI LED SIGN	112514	12/09/14		12/09/14		52.43
										52.43
1555	42090	1	01409 3605	PECO - 45168-01609 PW BLDG - FUEL, LIGHT, SEWER & WATER	112114	12/09/14		12/09/14		729.22
										729.22
2592	42087	1	01454 3600	PECO - 45951-30004 UTILITIES	111814	12/09/14		12/09/14		128.37
										128.37
2591	42089	1	01454 3600	PECO - 59500-35010 UTILITIES	112114	12/09/14		12/09/14		34.10
										34.10
1035	42092	1	01437 2460	PENDERGAST SAFETY EQUIP. GENERAL EXPENSE - SHOP	1077539-01	12/09/14		12/09/14		86.19
										86.19

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2986	42093	1	01487 4600	PENNBC REGION 1 TRAINING & SEMINARS-EMPLY G.ALTHOUSE & V.DIMARTINI - PENNBC TRAINING & CONFERENCE	120114	12/09/14		12/09/14		70.00
										70.00
3412	42095	1	01430 2330	PENNDOT VEHICLE MAINT AND REPAIR STEVEN WALKER LICENSE RENEWAL	120914	12/09/14		12/09/14		109.50
										109.50
1785	42094	1	01401 3000	PENNSYLVANIA STATE POLICE GENERAL EXPENSE R12992827 - HUMMER BACKGRD.CHECK	120314	12/09/14		12/09/14		10.00
42094	2	01401 3000		GENERAL EXPENSE R12993114 - WOLUKO BACKGRD.CHECK	120314	12/09/14		12/09/14		10.00
42094	3	01401 3000		GENERAL EXPENSE R13009203 - DAVENPORT BACKGRD.CHECK	120314	12/09/14		12/09/14		10.00
42094	4	01401 3000		GENERAL EXPENSE R13019448 - AMBROSIA BACKGRD.CHECK	120314	12/09/14		12/09/14		10.00
										40.00
3413	42096	1	01432 2500	PICCOLO, JAIME SNOW - MAINTENANCE & REPAIRS REIMBURSEMENT FOR DAMAGED MAILBOX	120414	12/09/14		12/09/14		25.00
										25.00
2342	42098	1	01438 2450	POWERPRO EQUIPMENT MATERIALS & SUPPLIES-HIGHWAYS DUNRITE DAND, REBAR & POLY CORE INSERTS	P60284	12/09/14		12/09/14		210.40
										210.40
2539	42099	1	01409 3740	PRECISION MECHANICAL SERVICES TWP. BLDG. - MAINT & REPAIRS CLEAN OUT AND ADJUST DAMPER FOR OUTSIDE AIR	SC-9716	12/09/14		12/09/14		392.00
										392.00

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1876	42100	1	01430 2330	RANSOME RENTAL COMPANY LP VEHICLE MAINT AND REPAIR RIGHT & LEFT RUNNERS	PC040014899	12/09/14		12/09/14		612.81
										612.81
1161	42101	1	01430 2320	REILLY & SONS INC VEHICLE OPERATION - FUEL 561 GALLONS DIESEL	73503	12/09/14		12/09/14		1,417.09
	42102	1	01430 2320	VEHICLE OPERATION - FUEL 178.2 GALLONS GASOLINE	73070	12/09/14		12/09/14		400.59
	42103	1	01430 2320	VEHICLE OPERATION - FUEL 279.8 GALLONS DIESEL	73071	12/09/14		12/09/14		735.31
	42104	1	01430 2320	VEHICLE OPERATION - FUEL 407.2 GALLONS DIESEL	72742	12/09/14		12/09/14		1,076.23
										3,629.22
1193	42105	1	01401 2100	RUBINSTEIN'S MATERIALS & SUPPLIES CERTIFICATES WITH SEALS AND HOLDERS	3153821-0	12/09/14		12/09/14		55.96
										55.96
2121	42106	1	01409 3745	SHERWIN-WILLIAMS CO. PW BUILDING - MAINT REPAIRS GREEN PAINT - PW BUILDING	6331-5	12/09/14		12/09/14		55.49
	42107	1	01409 3745	PW BUILDING - MAINT REPAIRS 5 GALLONS PAINT - PW LUNCHROOM	6898-3	12/09/14		12/09/14		181.40
	42108	1	01409 3745	PW BUILDING - MAINT REPAIRS PAINT & PRIMER - SHOP WALLS	2378-3	12/09/14		12/09/14		150.27
										387.16
1783	42109	1	01411 6000	STATE WORKERS INSURANCE FUND VOLUNTEER FIREFIGHTER WORKERS COMP RENEWAL BILLING 2015 POL.#05918452	120114	12/09/14		12/09/14		13,566.00
										13,566.00
1280	42110	1	01437 2460	TAYLOR, BRAD GENERAL EXPENSE - SHOP AIR SWIVEL CONNECTOR	11171411277	12/09/14		12/09/14		26.75
										26.75

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2995				UNIFIRST CORPORATION						
	42111	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS	072 0664561	12/09/14		12/09/14		11.04
				WEEK END 11/19/14 CLEAN MATS						
	42111	2	01487 1910	UNIFORMS	072 0664561	12/09/14		12/09/14		152.92
				WEEK END 11/19/14 CLEAN UNIFORMS						
										163.96
2273				VERIZON - 0527						
	42112	1	01409 3605	PW BLDG - FUEL,LIGHT,SEWER & WATER	111514-0527	12/09/14		12/09/14		179.91
				NOVEMBER 15 -DECEMBER 14, 2014						
										179.91
2942				VERIZON WIRELESS						
	42114	1	01401 3210	COMMUNICATION EXPENSE	9735760627	12/09/14		12/09/14		1,190.88
				OCTOBER 21 - NOVEMBER 20, 2014						
										1,190.88
2868				VERIZON-1420						
	42113	1	01409 3840	DISTRICT COURT EXPENSES	111614-1420	12/09/14		12/09/14		75.23
				NOVEMBER 16 -DECEMBER 15, 2014						
										75.23
3392				WILSON FORKLIFT SERVICES LLC						
	42115	1	01430 2330	VEHICLE MAINT AND REPAIR	17547	12/09/14		12/09/14		400.00
				FORKLIFT REPAIR - S/N13187G02611L						
	42116	1	01430 2330	VEHICLE MAINT AND REPAIR	17546	12/09/14		12/09/14		962.98
				FORKLIFT REPAIR - S/N B187G02611L						
	42117	1	01430 2330	VEHICLE MAINT AND REPAIR	17498	12/09/14		12/09/14		568.89
				FORKLIFT REPAIR - S/N B187G02611L						
										1,931.87
1983				YALE ELECTRIC SUPPLY CO						
	42118	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS	S102779810.001	12/09/14		12/09/14		14.31
				WALL PLATE, MOUNTING BRACKET & GFCI						
				PLATE						
										14.31
1512				ZEP SALES & SERVICE						
	42119	1	01430 2330	VEHICLE MAINT AND REPAIR	9001321054	12/09/14		12/09/14		345.04
				2 DOZ ZEP ORANGE & 1 CASE ZEP REACH						
										345.04

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03		SINKING FUND								
1856				FIVE STAR INC						
	42058	1	03409 7450	CAPITAL PURCHASE - TWP BLDG HVAC - APPLIC. #9	APPLIC.#9	12/09/14		12/09/14		4,177.88
	42058	2	03409 7400	CAPITAL REPLACEMENT-TWP BLDG HVAC - APPLIC. #9	APPLIC.#9	12/09/14		12/09/14		4,875.00
										9,052.88

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05				SEWER OPERATING						
40				ALLIED CONTROL SERVICES						
42024	1	05420	3703	C.C. INTERCEPT.-MAINT & REP - I&I ULTRASONIC LEVEL TRANSMITTR INSTALL	307724	12/08/14		12/08/14		1,916.71
										1,916.71
2918				ALS ENVIRONMENTAL						
42025	1	05422	4500	R.C. STP-CONTRACTED SERV. LAB TESTS - RCSTP 11/18/14	40-73824	12/08/14		12/08/14		181.20
42026	1	05422	4500	R.C. STP-CONTRACTED SERV. LAB TESTS - RCSTP 11/11-11/17/14	40-71666	12/08/14		12/08/14		271.00
										452.20
1658				AQUA PA						
42032	1	05420	3602	C.C. COLLECTION -UTILITIES 000300141 0300141 10/16-11/18/14 GH	112014 GH	12/08/14		12/08/14		16.00
42033	1	05420	3602	C.C. COLLECTION -UTILITIES 000363541 0357724 10/16-11/18/14 BW	112014 BW	12/08/14		12/08/14		16.00
42034	1	05420	3602	C.C. COLLECTION -UTILITIES 000309826 0309826 10/21-11/21/14 TH	112514 TH	12/08/14		12/08/14		17.00
42035	1	05422	3601	R.C. COLLEC.-UTILITIES 01533998 1087842 10/21-11/21/14 TWN	112514 TWN	12/08/14		12/08/14		59.70
42036	1	05420	3602	C.C. COLLECTION -UTILITIES 000305003 0305003 10/22-11/24/14 WW	112614 WW	12/08/14		12/08/14		27.50
										136.20
2073				AQUA WASTEWATER MANAGEMENT INC.						
42038	1	05422	3700	R.C. STP-MAINT.& REPAIRS CLEAN TANK WITH GUZZLER, DISPOSAL CHARGES, PUMP TRUCK & LABOR	148400	12/08/14		12/08/14		3,180.00
										3,180.00
3134				AQUA-AEROBIC SYSTEMS INC.						
42037	1	05422	3700	R.C. STP-MAINT.& REPAIRS CLOTH FILTERS	1000993	12/08/14		12/08/14		8,771.00
										8,771.00
151				BLOSENSKI DISPOSAL CO, CHARLES						
42042	1	05422	4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 11/17	10273	12/09/14		12/09/14		181.00
										181.00

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
241	42044	2	05422 4502	C.C. SOLID WASTE AUTHORITY R.C. SLUDGE-LAND CHESTER WEEK 11/24/14 - 11/28/14	38768	12/09/14		12/09/14		568.75
										568.75
293	42047	1	05422 3700	COLONIAL ELECTRIC SUPPLY R.C. STP-MAINT.& REPAIRS NEW TRANSFER SWITCH	09390241	12/09/14		12/09/14		448.35
	42048	1	05422 3700	R.C. STP-MAINT.& REPAIRS FUSES	09390587	12/09/14		12/09/14		60.27
										508.62
1556	42052	2	05422 3702	CONVERY, MATTHEW R.C. COLLECTION-MAINT. & REP I&I UPDATE IPADS FOR SEWER MAPS	120214	12/09/14		12/09/14		300.00
										300.00
356	42054	1	05420 3702	DECKMAN ELECTRIC C.C. COLLEC.-MAINT.& REPR. REBUILT HYDROMATIC PUMP - HERSHEY'S MILL	88264	12/09/14		12/09/14		995.00
	42054	2	05422 3701	R.C. COLLEC.-MAINT.& REPR REBUILT HYDROMATIC PUMP -HUNT CNTRY	88264	12/09/14		12/09/14		895.00
										1,890.00
1087	42097	1	05420 3702	PIPE XPRESS INC. C.C. COLLEC.-MAINT.& REPR. PVC PIPE, ELBOWS, COUPLINGS, & TEES PRIME & LUBE 1631 STILL RD.	71228	12/09/14		12/09/14		664.56
										664.56

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
06		REFUSE								
2762	42023	1	06427 4500	AJB A.J. BLOSENSKI INC. CONTRACTED SERV. RESIDENTIAL PICK-UP DECEMBER 2014	4C104065	12/08/14		12/08/14		49,706.70
										49,706.70
241	42044	1	06427 4502	C.C. SOLID WASTE AUTHORITY LANDFILL FEES WEEK 11/24/14 - 11/28/14	38768	12/09/14		12/09/14		6,405.02
										6,405.02
1354	42045	1	06427 4503	CHESTER COUNTY, TREASURER OF COUNTY-HAZARD WASTE PROG. HAZARDOUS WASTE EVENTS JULY THRU OCTOBER 2014	2014-2	12/09/14		12/09/14		2,728.35
										2,728.35
										196,102.61
0 Printed, totalling										196,102.61

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	109,640.62	GENERAL FUND
03	03	9,052.88	SINKING FUND
05	05	18,569.04	SEWER OPERATING
06	06	58,840.07	REFUSE
		196,102.61	

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Period	Amount
1412	196,102.61
	196,102.61

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01		GENERAL FUND								
7	42124	1	01430 2330	ABEL BROTHERS TOWING & AUTO VEHICLE MAINT AND REPAIR TOWED DUMP TRUCK #42 TO SENN DR.	99987	12/11/14		12/11/14		260.00
										260.00
1893	42125	1	01409 3740	ACCOMMODATION MOLLEN INC TWP. BLDG. - MAINT & REPAIRS AIR FRESHENER & RAGS	127148	12/11/14		12/11/14		159.45
										159.45
1657	42126	1	01411 3630	AQUA PA HYDRANT & WATER SERVICE 00309987 0309987 10/31-11/26/14 HY6	120114 HY6	12/11/14		12/11/14		137.52
	42127	1	01411 3630	HYDRANT & WATER SERVICE 00310033 0310033 10/31-11/26/14 186	120114 279	12/11/14		12/11/14		4,696.50
	42127	2	01411 3631	HYDRANTS - RECHARGE EXPENSE 00310033 0310033 10/31-11/26/14 93	120114 279	12/11/14		12/11/14		2,348.25
										7,182.27
3414	42128	1	01367 3020	BERARDI, CAROL TRIPS REFUND 2 UNABLE TO ATTEND NYC TRIP	121014	12/11/14		12/11/14		70.00
										70.00
3213	42129	1	01409 3740	BEST LINE EQUIPMENT TWP. BLDG. - MAINT & REPAIRS TWO MAN POST & AUGER RENTAL - GATE AT TWP. BLDG. 12/5/14	R02652	12/11/14		12/11/14		74.12
										74.12
197	42132	1	01404 3140	BUCKLEY BRION MCGUIRE & MORRIS LEGAL - ADMIN LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		825.80
	42132	2	01413 3140	LEGAL - TWP CODE LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		380.00
	42132	3	01414 3110	LEGAL - CODES LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		1,159.20
	42132	4	01414 3140	LEGAL - PLANNING COMMISSION LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		157.70
	42132	5	01438 1510	LEGAL - PUBLIC WORKS LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		283.10
										2,805.80

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01	GENERAL FUND									
2996				CNS CLEANING COMPANY						
	42136	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS JANITORIAL SERVICE - DECEMBER 2014	43324	12/11/14		12/11/14		870.00
	42136	2	01409 3840	DISTRICT COURT EXPENSES JANITORIAL SERVICE - DECEMBER 2014	43324	12/11/14		12/11/14		255.00
										1,125.00
3249				COMCAST 8499-10-109-0107712						
	42135	1	01401 3210	COMMUNICATION EXPENSE 0107712 12/5/14-1/5/15 EG PARK LED	120214	12/11/14		12/11/14		108.13
										108.13
1990				CRYSTAL SPRINGS						
	42138	1	01401 2100	MATERIALS & SUPPLIES CREAMER, COFFEE & SLENDA	3154612 112814	12/11/14		12/11/14		149.75
										149.75
3313				DAILY LOCAL NEWS						
	42139	1	01452 3210	FARMERS MARKET EXPENSE FARMER'S MARKET ADS - NOV. 2014	00188296	12/11/14		12/11/14		430.00
										430.00
489				FISHER & SON COMPANY INC						
	42141	1	01454 3722	SOCCER FIELDS 4 50LB BAGS GOAL SEED MIX	0000143547-IN	12/11/14		12/11/14		480.00
										480.00
497				FLOTRAN PNEU-DRAULICS INC						
	42142	1	01430 2330	VEHICLE MAINT AND REPAIR SAE100R 12 HYDRAULIC HOSE	466663-001	12/11/14		12/11/14		140.13
										140.13
3000				GARNET FORD						
	42143	1	01430 2330	VEHICLE MAINT AND REPAIR REPAIR FORD F-350 #14	C61708	12/11/14		12/11/14		3,538.26
										3,538.26

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
563	42145	1	01409 3740	GRAINGER TWP. BLDG. - MAINT & REPAIRS PANEL PARTITIONS & HINGED DOOR HISTORIC	9597349076	12/11/14		12/11/14		1,770.68
										1,770.68
3415	42146	1	01432 2500	GRUNWALDT, JUDY SNOW - MAINTENANCE & REPAIRS REIMBURSEMENT FOR DAMAGED MAILBOX	120714	12/11/14		12/11/14		25.00
										25.00
582	42147	1	01430 2320	HABHEGGER COMPANY INC, E.O. VEHICLE OPERATION - FUEL FUEL KEYS - WITH ENCODING	521202	12/11/14		12/11/14		400.00
										400.00
594	42150	1	01454 3740	HAMMOND & MCCLOSKEY INC. EQUIPMENT MAINT. & REPAIR WINTERIZE NEW BATHROOMS AT PARK	6996	12/11/14		12/11/14		293.00
	42151	1	01409 3745	PW BUILDING - MAINT REPAIRS REPAIR PW KITCHEN SINK	6998	12/11/14		12/11/14		143.65
										436.65
2717	42152	1	01433 2500	HIGGINS & SONS INC., CHARLES A. MAINT. REPAIRS.TRAFF.SIG. TRAF.LIGHT REPAIR-STRASBURG & ELLIS	38245	12/11/14		12/11/14		127.00
										127.00
2940	42153	1	01401 3210	J&R WIRELESS LLC. COMMUNICATION EXPENSE APPLE IPHONE UPGRADE & OTTERBOX	7220-01	12/11/14		12/11/14		174.99
										174.99
2442	42154	1	01432 2500	KENT AUTOMOTIVE SNOW - MAINTENANCE & REPAIRS ADAPTERS, PIPE FITTINGS & HEX CAP SCREWS	9302901422	12/11/14		12/11/14		281.42
	42155	1	01432 2460	SNOW - MATERIALS & SUPPLIES 1/2 GATES HOSE	9302901421	12/11/14		12/11/14		360.16
	42156	1	01432 2500	SNOW - MAINTENANCE & REPAIRS JOBBER DRILL & LINCH PIN-BRINE TANK	9302901420	12/11/14		12/11/14		38.95
	42158	1	01430 2330	VEHICLE MAINT AND REPAIR HITCH PINS	9302894277	12/11/14		12/11/14		78.59
										759.12

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01	GENERAL FUND									
3409	42170	1	01438 2450	OLDCASTLE PRECAST INC. MATERIALS & SUPPLIES-HIGHWAYS 24X38 HE FLARED END BELL - MORSTEIN	326129714	12/11/14		12/11/14		5,391.20
										5,391.20
1032	42172	1	01409 3600	PECO - 99193-01302 TWP. BLDG. - FUEL, LIGHT, WATER 99193-01302 10/23-11/23/14	120614	12/11/14		12/11/14		2,390.01
	42172	2	01454 3600	UTILITIES 99193-01302 10/23-11/23/14	120614	12/11/14		12/11/14		238.31
										2,628.32
1005	42173	1	01438 3840	PENNSYLVANIA ONE CALL SYSTEM EQUIPMENT RENTAL MONTHLY ACTIVITY - NOVEMBER 2014	0000611398	12/11/14		12/11/14		54.31
										54.31
1193	42180	1	01401 3010	RUBINSTEIN'S NEIGHBORHOOD UNIVERSITY CERTIFICATES W/SEALS & HOLDERS	2072025-0	12/11/14		12/11/14		100.00
	42181	1	01401 3010	NEIGHBORHOOD UNIVERSITY CERTIFICATE HOLDERS	3154051-0	12/11/14		12/11/14		51.55
	42182	1	01401 2100	MATERIALS & SUPPLIES VELVET BRISTOL WHITE PAPER	2067902-0	12/11/14		12/11/14		7.49
										159.04
1318	42177	1	01409 3740	SURE GUARD SECURITY SYSTEMS TWP. BLDG. - MAINT & REPAIRS INSTALL 46 UPLINK CELLULAR BACKUP FOR ALARM SYSTEM	120314	12/11/14		12/11/14		390.00
										390.00
2995	42178	1	01409 3740	UNIFIRST CORPORATION TWP. BLDG. - MAINT & REPAIRS WEEK END 11/5/14 CLEAN MATS	072 0662443	12/11/14		12/11/14		11.04
	42178	2	01487 1910	UNIFORMS WEEK END 11/5/14 CLEAN UNIFORMS	072 0662443	12/11/14		12/11/14		152.92
	42179	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS WEEK END 11/26/14 CLEAN MATS	072 0665628	12/11/14		12/11/14		11.04
	42179	2	01487 1910	UNIFORMS WEEK END 11/26/14 CLEAN UNIFORMS	072 0665628	12/11/14		12/11/14		152.92
										327.92

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
05				SEWER OPERATING						
151				BLOSENSKI DISPOSAL CO, CHARLES						
	42130	1	05422 4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 11/24	10274	12/11/14		12/11/14		181.00
	42130	2	05422 4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 12/1	10275	12/11/14		12/11/14		181.00
										362.00
2695				BRICKHOUSE ENVIRONMENTAL						
	42131	1	05422 4500	R.C. STP-CONTRACTED SERV. PROF.SERVICE NOVEMBER 2014 APPLBRK	7841	12/11/14		12/11/14		1,424.00
										1,424.00
197				BUCKLEY BRION MCGUIRE & MORRIS						
	42132	6	05429 3140	ADMIN - LEGAL LEGAL SERVICE 10/27-11/21/14	3487	12/11/14		12/11/14		9.50
	42133	1	05429 3140	ADMIN - LEGAL LEGAL SERVICE 10/27-11/21/14	3480	12/11/14		12/11/14		119.60
										129.10
241				C.C. SOLID WASTE AUTHORITY						
	42134	2	05422 4502	R.C. SLUDGE-LAND CHESTER WEEK 12/1/14 - 12/5/14	38838	12/11/14		12/11/14		486.20
										486.20
2912				CONTINENTAL FIRE & SAFETY INC.						
	42137	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. STREAMLIGHT LED FIRE VULCANS	D5421	12/11/14		12/11/14		156.00
	42137	2	05422 3701	R.C. COLLEC.-MAINT.& REPR STREAMLIGHT LED FIRE VULCANS	D5421	12/11/14		12/11/14		156.00
	42137	3	05422 3700	R.C. STP-MAINT.& REPAIRS STREAMLIGHT LED FIRE VULCANS	D5421	12/11/14		12/11/14		156.00
										468.00
356				DECKMAN ELECTRIC						
	42140	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. REBUILT HYDROMATIC PUMP - BARKWAY	88284	12/11/14		12/11/14		3,156.00
	42140	2	05420 3702	C.C. COLLEC.-MAINT.& REPR. REBUILT HYDROMATIC PUMP - ASHBRIDGE	88284	12/11/14		12/11/14		3,800.00
										6,956.00

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
546				GLASGOW INC.						
	42144	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. 88.51 TONS 2A DOLOMITE	416683	12/11/14		12/11/14		1,239.15
										1,239.15
583				HACH COMPANY						
	42148	1	05422 3700	R.C. STP-MAINT.& REPAIRS TNT AMMONIA, DEIONIZED WATER & DRIERITE	9121390	12/11/14		12/11/14		650.65
	42149	1	05422 3700	R.C. STP-MAINT.& REPAIRS PHOSPHORUS TNT & AMMONIA	9125333	12/11/14		12/11/14		455.80
										1,106.45
2442				KENT AUTOMOTIVE						
	42157	1	05422 3700	R.C. STP-MAINT.& REPAIRS FUSES FOR MCC	9302901419	12/11/14		12/11/14		115.32
										115.32
3043				MAIN POOL & CHEMICAL COMP. INC.						
	42161	1	05422 2440	R.C. STP- CHEMICALS 2000 GALLONS ALUM.SULFATE SOLUTION	1444721	12/11/14		12/11/14		2,280.00
	42162	1	05422 2440	R.C. STP- CHEMICALS 245 50LB BAGS SODIUM CARBONATE LITE	1444724	12/11/14		12/11/14		3,577.00
										5,857.00
2876				P T EQUIPMENT LLC.						
	42175	1	05422 3700	R.C. STP-MAINT.& REPAIRS ASCO 300G 800 AMP 480 VOLT ATS RIDLEY GENERATOR	EA40-10-SI-01	12/11/14		12/11/14		7,477.57
										7,477.57
1031				PECO - 99193-01204						
	42171	1	05420 3602	C.C. COLLECTION -UTILITIES 99193-01204 10/23-11/24/14	120414	12/11/14		12/11/14		635.69
	42171	2	05420 3600	C.C. METERS - UTILITIES 99193-01204 10/23-11/24/14	120414	12/11/14		12/11/14		10.00
	42171	3	05422 3601	R.C. COLLEC.-UTILITIES 99193-01204 10/23-11/24/14	120414	12/11/14		12/11/14		123.19
	42171	4	05422 3600	R.C STP -UTILITIES 99193-01204 10/23-11/24/14	120414	12/11/14		12/11/14		10,444.35
										11,213.23

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
1005				PENNSYLVANIA ONE CALL SYSTEM						
	42173	2	05422 3701	R.C. COLLEC.-MAINT. & REPR MONTHLY ACTIVITY - NOVEMBER 2014	0000611398	12/11/14		12/11/14		54.32
	42173	3	05422 3702	R.C. COLLECTION-MAINT. & REP I&I MONTHLY ACTIVITY - NOVEMBER 2014	0000611398	12/11/14		12/11/14		54.32
										108.64
1876				RANSOME RENTAL COMPANY LP						
	42176	1	05420 3702	C.C. COLLEC.-MAINT. & REPR. SWING BOOM, BUCKET & COUPLER RENTAL 11/20-11/24/14 STILL ROAD	K15319-01	12/11/14		12/11/14		1,198.00
										1,198.00
2773				VERIZON - PW FIOS 9583						
	42183	1	05422 3601	R.C. COLLEC.-UTILITIES 11/28/14 - 12/27/14 PW FIOS	112814-9583	12/11/14		12/11/14		79.99
										79.99

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
06				REFUSE						
197				BUCKLEY BRION MCGUIRE & MORRIS						
	42132	7	06427 3140	LEGAL SERVICES	3487	12/11/14		12/11/14		9.50
				LEGAL SERVICE 10/27-11/21/14						
	42133	2	06427 3140	LEGAL SERVICES	3480	12/11/14		12/11/14		119.60
				LEGAL SERVICE 10/27-11/21/14						
										129.10
241				C.C. SOLID WASTE AUTHORITY						
	42134	1	06427 4502	LANDFILL FEES	38838	12/11/14		12/11/14		6,578.65
				WEEK 12/1/14 - 12/5/14						
										6,578.65
										99,545.03
0 Printed, totalling										99,545.03

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	49,668.81	GENERAL FUND
03	03	4,947.82	SINKING FUND
05	05	38,220.65	SEWER OPERATING
06	06	6,707.75	REFUSE
		99,545.03	

PERIOD SUMMARY

Period	Amount
1412	99,545.03
	99,545.03

COMPLIANCE AUDIT

Goshen Volunteer Firemen's Relief Association Incorporated Chester County, Pennsylvania For the Period January 1, 2011 to December 31, 2013

December 2014



Commonwealth of Pennsylvania
Department of the Auditor General
Eugene A. DePasquale • Auditor General



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Harrisburg, PA 17120-0018
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**EUGENE A. DePASQUALE
AUDITOR GENERAL**

Mr. Ted Harrison, IV, President
GOSHEN VOLUNTEER FIREFIGHTERS'
RELIEF ASSOCIATION
Chester County

We have conducted a compliance audit of the Goshen Volunteer Firefighters' Relief Association pursuant to authority derived from Article VIII, Section 10 of the Constitution of the Commonwealth of Pennsylvania, Section 403 of The Fiscal Code, Act of April 9, 1929, (P.L. 343, No. 176), and mandated by the Volunteer Firefighters' Relief Association Act, as consolidated by the Act of November 23, 2010 (P.L. 1181, No. 118), at 35 Pa.C.S. § 7411 *et seq.*, for the period January 1, 2011 to December 31, 2013.

We conducted this compliance audit in accordance with *Government Auditing Standards* applicable to performance audits, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our audit results and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our audit results and conclusions based on our audit objectives.

The objectives of the audit were:

1. To determine if the volunteer firefighters' relief association took appropriate corrective action to address the findings contained in our prior audit report; and
2. To determine if the volunteer firefighters' relief association received state aid and expended state aid and accumulated relief funds in compliance with applicable state laws, contracts, bylaws and administrative procedures.

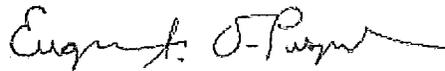
Our audit was limited to the areas related to the objectives identified above.

Volunteer firefighters' relief association officers are responsible for establishing and maintaining effective internal controls to provide reasonable assurance that the Goshen Volunteer Firefighters' Relief Association's administration of state aid and accumulated relief funds complies with applicable state laws, contracts, bylaws and administrative procedures including the safeguarding of assets. In conducting our audit, we obtained an understanding of the volunteer firefighters' relief association's internal controls as they relate to the association's compliance with those requirements and that we considered to be significant within the context of the audit objectives, and assessed whether those significant controls were properly designed and implemented. Our audit procedures also included tests of documentary evidence supporting the Goshen Volunteer Firefighters' Relief Association's recorded financial transactions, tests of the physical existence of inventories, interviews of selected officials and direct confirmation of the Goshen Volunteer Firefighters' Relief Association's cash, investments, and certain other assets and liabilities as of December 31, 2013, with the custodians of the funds, debtors, creditors, and financial institutions to the extent necessary to satisfy the audit objectives. Additionally, we performed procedures to provide a reasonable assurance of detecting instances of violations of legal and regulatory requirements or violations of provisions of contracts that are significant within the context of the audit objectives.

The results of our audit, for the period January 1, 2011 to December 31, 2013, found the Goshen Volunteer Firefighters' Relief Association took appropriate corrective action to address the findings contained in our prior audit report and, in all significant respects, received state aid and expended state aid and accumulated relief funds in compliance with applicable state laws, contracts, bylaws and administrative procedures. The results of our tests also indicated the Goshen Volunteer Firefighters' Relief Association expended funds as presented in the Accompanying Expenditure Information and, as of December 31, 2013, had a cash balance of \$489,781 and an investment balance with a fair value of \$1,037,595.

The contents of this report were discussed with the management of the Goshen Volunteer Firefighters' Relief Association. We would like to thank the relief association officials for the cooperation extended to us during the conduct of the audit.

November 25, 2014



EUGENE A. DEPASQUALE
Auditor General

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BACKGROUND

Pursuant to Article VIII, Section 10 of the Constitution of the Commonwealth of Pennsylvania, Section 403 of The Fiscal Code, Act of April 9, 1929, (P.L. 343, No. 176), and the Volunteer Firefighters' Relief Association Act, as consolidated by the Act of November 23, 2010, (P.L. 1181, No. 118), at 35 Pa.C.S. § 7411 *et seq.*, the Department of the Auditor General's duty is to audit the accounts and records of every volunteer firefighters' relief association to determine that funds received under the Foreign Fire Insurance Tax Distribution Law, Act of December 18, 1984, (P.L. 1005, No. 205), as amended, 53 P.S. § 895.701 *et seq.* (commonly referred to as Act 205), are properly expended.

The Goshen Volunteer Firemen's Relief Association Incorporated, herein referred to as the Goshen Volunteer Firefighters' Relief Association, is a charitable organization that was formed primarily to afford financial protection to volunteer firefighters and to encourage individuals to participate in volunteer fire service.

Act 118 governs the overall operation of the volunteer firefighters' relief association. The relief association's bylaws define the specific operational procedures by which the volunteer firefighters' relief association conducts business. To fulfill its primary purpose, Act 118 authorizes specific types of expenditures and prescribes appropriate volunteer firefighters' relief association investment options. Within the parameters established by Act 118, it is the responsibility of the volunteer firefighters' relief association to choose investments in a proper and prudent manner.

Volunteer firefighters' relief associations receive public tax monies, and the association officers therefore have a responsibility to the public to conduct the association's financial affairs in a businesslike manner and to maintain sufficient financial records to support the propriety of all association transactions. Volunteer firefighters' relief association officers are also responsible for ensuring that the association operates in accordance with applicable state laws, contracts, bylaws and administrative procedures.

Act 205 sets forth the computation of the Foreign Fire Insurance Tax Distribution paid to each applicable municipality throughout the Commonwealth of Pennsylvania. The amount of the distribution is based upon the population of each municipality and the market value of real estate within the municipality. Upon receipt of this distribution, the municipality must allocate the funds to the volunteer firefighters' relief association of the fire service organization or fire service organizations, which is or are recognized as providing the service to the municipality.

BACKGROUND – (Continued)

The Goshen Volunteer Firefighters' Relief Association was allocated state aid from the following municipalities:

<u>Municipality</u>	<u>County</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
East Goshen Township	Chester	\$ 291,611	\$ 165,003	\$ 188,133
West Goshen Township	Chester	\$ 180,928	\$ 102,288	\$ 117,007
Westtown Township	Chester	\$ 81,957	\$ 46,385	\$ 52,990
Willistown Township	Chester	\$ 42,491	\$ 23,035	\$ 26,375

The volunteer firefighters' relief association and the affiliated fire service organization are separate, legal entities. The Goshen Volunteer Firefighters' Relief Association is affiliated with the following fire service organization:

Goshen Fire Company

GOSHEN VOLUNTEER FIREFIGHTERS' RELIEF ASSOCIATION
STATUS OF PRIOR FINDINGS

COMPLIANCE WITH PRIOR AUDIT FINDINGS AND RECOMMENDATIONS

The Goshen Volunteer Firefighters' Relief Association has complied with the prior audit findings and recommendations, as follows:

- Untimely Deposit Of State Aid

By adopting internal control procedures to ensure the timely deposit of all income received; and

- Failure To Maintain A Complete And Accurate Equipment Roster

By maintaining a cumulative inventory roster of all relief association owned equipment.

We commend the relief association management for its efforts in complying with the findings and recommendations contained in the prior audit report. The association management should strive to remain in compliance with all applicable state laws, contracts, bylaws and administrative procedures.

GOSHEN VOLUNTEER FIREFIGHTERS' RELIEF ASSOCIATION
 ACCOMPANYING EXPENDITURE INFORMATION
 FOR THE PERIOD JANUARY 1, 2011 TO DECEMBER 31, 2013

Act 118 at 35 Pa.C.S. § 7412 states: a volunteer firefighters' relief association is an organization formed primarily for the purpose of affording financial protection to volunteer firefighters against the consequences of misfortune suffered as a result of their participation in the fire service. The organization may contain within its membership the members of one or more fire companies and may serve secondary purposes, as set forth in this subchapter, but only if adequate provisions have been first made to serve the primary purpose.

Act 118 at 35 Pa.C.S. § 7416 authorizes the investment of relief association funds and outlines the types of benefits and services that can be provided with volunteer firefighters' relief association funds.

Furthermore, all expenditures must be properly authorized as prescribed in the volunteer firefighters' relief association bylaws and approved at an association meeting.

USES OF FUNDS:

Benefit Services:	
Insurance premiums	\$ 346,368
Death benefits	46,000
Relief benefits	50,896
Tokens of sympathy and goodwill	94
Total Benefit Services	<u>\$ 443,358</u>
Fire Services:	
Equipment purchased	\$ 306,712
Equipment maintenance	114,453
Training expenses	102,521
Fire prevention materials	13,531
Total Fire Services	<u>\$ 537,217</u>
Administrative Services:	
Other administrative expenses	<u>\$ 10,225</u>
Total Investments Purchased	<u>\$ 150,000</u>

GOSHEN VOLUNTEER FIREFIGHTERS' RELIEF ASSOCIATION
REPORT DISTRIBUTION LIST

This report was initially distributed to the following:

The Honorable Tom Corbett
Governor
Commonwealth of Pennsylvania

Goshen Volunteer Firefighters' Relief Association Governing Body:

Mr. Ted Harrison, IV	President
Mr. Chris O'Neill	Vice President
Ms. Susan Wentz	Secretary
Mr. Philip W. Salas	Treasurer

The following municipalities allocated foreign fire insurance tax monies to this relief association and received a copy of this report:

Mr. Louis F. Smith, Jr. East Goshen Township	Secretary
Ms. Casey Lalonde West Goshen Township	Secretary
Mr. Robert Layman Westtown Township	Secretary
Mr. David R. Burman Willistown Township	Secretary

This report is a matter of public record and is available online at www.auditorgen.state.pa.us. Media questions about the report can be directed to the Pennsylvania Department of the Auditor General, Office of Communications, 231 Finance Building, Harrisburg, PA 17120; via email to: news@auditorgen.state.pa.us.

East Goshen Township Recreation

2014 Annual Report



Submitted by the Park Commission
Programs by the Numbers
Significant Achievements



**East Goshen Township - Department of Recreation/Park Commission
2014 Annual Report**

Programs by the Numbers

Program Name (Fee)	Participation/Sessions	% Capacity AND/OR I
Fitness Programs		
(Zumba, Yoga, Pilates, Boot Camp etc.) (\$45-\$85)	384 Participants/4 sessions of each quarterly	85%; Up 6% from FY13 not accounting for No
Youth Programs		
EGT/IU Entrepreneurial Academy (\$75)	12/One session	100%;
Robotic Lego's Summer Camps (\$125)	51; 5 Sessions	106%; Offering clinics in Fall and more sessior
Robotic Lego's Day Clinics (\$35)	23; 3 sessions	75%;
Toddler Story Time in Park (Free)	410 (Estimated)	Will continue in Fall/Winter
Learn to Skate (\$95)	22 / One session	91.6%
Rocketry Camp (\$125)	13 / One Session	108%
Full Day Camp (\$135)	17; One session	Double minimum; will increase week's offerer
Senior Camp (\$25)	40/ five sessions	Senior Camp for middle school ages created f
NAYS Sports Development (\$45)	4/ One session	
Preschool Entertainment Series (Free)	400 / Four sessions	Once weekly; magician, kid's band etc.
Traditional Half Day REC Camp (\$85)	289 / Five Weeks	Moving towards full day model
NFL PPK (free)	50	
Special Events		
Egg Hunt (Free)	500	Successful Event
Community Day (Free)	2500	
Color 5K Run (Park Permit)	650 Runners; 1000 Total	Very successful; Noise issues
Yard Sale (Free)	Numerous/ Two dates	100%;
Harvest Festival (Free)	2500	
Walk MS (Park Permit)	1500	
Neighbor-Neighbor Day	25 Volunteers	7 houses raked
EGT Tree Lighting (Free)	1000 (Anticipated)	1 st time event; partnering w/ WC Food Cupbo donating the most gets to light tree

Senior's Programs		
Building Bridges	20/ Three sessions	East HS students teaching seniors "smart pho
Mature Drivers (\$19)	10/ One session	NA; Will Continue in Winter
Other Programs		
NYC (2) & DC Day Trips (\$35)	199 Participants/3 total trips	98% Up 500% from FY13
Farmers Market	28 Vendors; Weekly Avg. = 25	Every Thursday, 3pm-7pm
Amphitheater (Free)		
AIR Music Festival	35	Hot Weather – need for cover evident
Chester County Concert Band	225	
Shakespeare in the Park	250	
Blue Sky Band	150	
Frozen	400	Best attended event
Applebrook Golf, May/June (\$95)	176 (Three dates)	100%; Had 16 on waitlist; Up 38% from FY13

Permits	#
Ball Fields (ABC & Soccer)	505 x 3 hr. Time Slots Permitted
Hicks Pavilion	34; Nearly all Sat/Sun May-August
Veteran's Pavilion	26; Many Sat/Sun May-August

Social Media	# of Likes
Facebook – EGT Page	743 Currently, up 34.1% from Jan. 1
Facebook – Farmers Market Page	882 Currently, up 16% from Jan. 1

Recreation Department/Park Commission Accomplishments

Department Administration

1. Reviewed and modified recreation policies and procedures to remain in compliance with state regulations and
 - a. Updated volunteer program to exclude those less than 14 YO
 - i. Created Senior Camp so 12 & 13 YO, who could no longer volunteer, could still have a positive experience
 - b. Ensured Independent Contractors complied with need for signed contract, EGT listed-insurance policy
 - c. Made wholesale changes to the Summer Camp staff-camper supervision policy and procedure to reflect current needs
- 2) Decreased Summer Programs staff payroll by 4% while doubling program hours offered
 - a. FY13 = 100 Youth Summer Camp Program Hours offered; FY14 = 344 Hours offered
 - b. How: Reviewed previous summer camp staffing plan; reduced on-site workforce where possible, increased program and created resource freeing partnerships
- 3) Formed new partnerships
 - a. Immaculata University & Youth Mentor Partnership (Entrepreneur Academy/Color Run), East HS Choir (Holiday Celebration), Penn Liberty Bank (Rocketry Camp) & US Olympic Committee (Summer Camp)
- 4) Both 2015 PRPS Annual Conference Session Proposals accepted:
 - a. EGT-IU Entrepreneurial Academy (joint with IU Faculty)
 - b. Robotic Lego's: STEM Programming at its Best!
- 5) Submitted EGT-IU Entrepreneurial Academy for 2015 PRPS Conference Excellence Award (award announcement pending)
- 6) Reviewed/Modified park permit fee structure to better position East Goshen Park amongst area municipalities
- 7) Increased social media footprint
 - a. Created EGT YouTube Channel - 20 Videos currently posted with 1945 views. View total is lower than actual because it doesn't account for imbedding videos on Facebook
 - b. Facebook "Likes" are up 33.4% collectively between the Township & Farmers Market pages
 - c. Created township Twitter page

Program Management

1. Robotic Lego's – Revenue Producing in first year; (140% of expense); anticipated revenue 300% of expenses in second year
2. Day Trips 500% Growth in Revenues
 - a. How: More offerings and increased % of capacity

3. EGT-IU Entrepreneurial Academy; Partnerships w/ Immaculata U, Chester County Chamber, YMP (501c3), Farn successful
4. Full Day Camp – Doubled minimum capacity; will continue to add full day camp weeks in anticipation of EGE A,
5. Created 5 other new programs: NFL Punt Pass & Kick, NAYS Sports Club, Toddler Story Time, Rocketry Camp, &
6. Successfully managed Farmers Market & Amphitheater opening

Analysis of Police Services in East Goshen, West Goshen, and Westtown Chester County, Pennsylvania

Options for Future Operations

October, 2014

Prepared for:
**Townships of East Goshen, West Goshen, and Westtown
Chester County, PA**

Prepared By:
Paul A. Bishop, MPA
Project Director

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Analysis of Police Services in East Goshen, West Goshen and Westtown

Options for Future Operations

October, 2014

EXECUTIVE SUMMARY

The communities of East Goshen, West Goshen, and Westtown engaged CGR and the Laberge Group to identify the costs and issues related to merging the West Goshen Police Department (WGPD) and the Westtown – East Goshen Police Department (WEGO).

This report is intended to serve as a set of objective information and clear interpretations to allow the communities to make the choices that they feel will benefit them the most. From a strictly theoretical perspective, it would be more efficient to police 54,000 people in 34 square miles with one department than with two departments. To take that one step further, a single municipal government could effectively provide all the necessary services in the four townships covered by these agencies for less cost than the current governmental structure. However, this report is not an academic exercise. It evaluates the current services that are provided, their costs and looks to identify the fiscal and operational impacts of change related to merging.

The **Community Background** section describes the current population and demographics of the communities. It also provides a high level scan of the fiscal operations of the four communities (including the Township of Thornbury, which contracts for services from WEGO).

The **Police Department Overviews** section provides a description of the current operations of each department including operational structure, personnel numbers, and a budget summary. The intention is to describe the departments as they currently operate. The two departments strive to provide a very high level of service to the community and provide many proactive services. Both departments also place a strong emphasis on traffic safety issues as a result of having significant highways and resulting traffic in their jurisdictions. The section includes information showing that the crime rate in the area is low relative to Chester County and Pennsylvania. Police activities for the department are summarized showing that about 75 percent of police activities are related to special patrols, traffic concerns, administrative tasks, ambulance calls and alarms.

WGPD is busier during the week than on the weekend because of the predominance of traffic related to commuting and the commerce in the area. Both departments have lower call volumes in the late evening and overnight.

The Staffing and Personnel Costs section is the heart of the report and considers many of the factors necessary to evaluate the suggestion of merging. It evaluates the current staffing levels of the departments compared to their current workload.

Determining the optimum number of patrol officers for a police department is not an exact science. The International Association of Chiefs of Police (IACP) developed a formula in the early 1970's that is widely accepted across the industry as a benchmark for minimum staffing levels required to handle public safety concerns in a community. This report uses their formula. However, the assumptions that govern the inputs to the formula must be clearly defined or the formula could produce widely different outputs. For instance, the IACP standard for what constitutes a call for service is understood to be a specific time sensitive request for service that requires action from an officer and they are unable to respond to another event during that time. These would include activities such as a domestic complaint, a suspicious person or traffic accident.

However, some communities (including those in this study) define a call for service much more broadly. The Current Level of Service (CLS) model estimates staffing levels using the IACP formula but attempts to cover a full range of service and not just time sensitive issues. It uses the same calculations as the IACP model, but the focus is on providing a high level of service and thus inputs include activities that might be considered proactive or non-public safety related. For instance a check of house where the homeowner is on vacation, an extra patrol of a business area at the request of management or observing traffic for potential infractions are recorded as a call for service by both WEGO and WGPD, but would not be considered a call for service by IACP.

The communities' desire for service is the largest factor on the level of police staffing in the community. Both departments provide extensive proactive and community services in addition to responding to calls from the community. This current level of service (CLS) requires more staff than would be needed if the department focused more on reacting to time sensitive needs of the community. The analysis is focused on patrol staff and the staff of the traffic safety units. It doesn't consider other functions of the department including detectives and supervision.

Based on the analysis, WEGO is appropriately staffed to meet the current level of service that is provided in the community. Using the IACP

assumptions of what constitutes a time sensitive and/or public safety related issue, WEGO could reduce the force by about eight officers.

Based on the output of the two models, WGPD staffing is currently between the two suggested levels. Based on the current level of service provided in the community, WGPD is likely understaffed by about six officers in total (patrol and traffic combined). However, maintaining the current staffing level or reducing it by as much as three officers is possible to meet suggested minimum staffing requirements to handle time sensitive and/or public safety related calls.

A combined department would be responsible to handle the same events as the two departments handle currently. Estimating the required staffing level for a combined department can be done using the same formula. Based on the formula a combined department would need seven additional officers to meet the demands of the current levels of service provided in each community. However, current combined staffing levels exceed the minimum staffing requirements if the department focused on strictly public safety operations. It could be operated with ten fewer officers.

The staffing analysis also identified that there is not an immediate need for the departments to expand the staffing of the criminal investigative unit. The attrition rate for officers over the past 10 years was calculated to be about 3.5% a year. There is forecast population growth based on planned building that could necessitate a 7 percent increase in officers, particularly in West Goshen.

The staffing of a combined department was modeled based on both a high level of service (current service) and a lower level of service (focusing on reacting to issues). For the high level model, the dispatch function and all administrative staff are retained. The reduced model shows an elimination of the dispatch function and a twenty percent reduction of administrative staff.

Combined Department Staffing Matrix			
	Combined Current	Proposed High Level	Proposed Reduced Level
Chief	2	1	1
Captain/Lieutenants	3	2	2
Patrol Sergeants	7	7	5
Traffic Sergeants ***	2	1	1
Detective Sergeants ***	2	1	1
Administrative Sergeants	1	1	1
Patrol Officers (FT)	22.4	28	17.4
Traffic Officers	5	7	3
Detective Officers	6	7	6
Patrol Officers (PT)*	12	12	12
Juvenile/Community Officer**	1.6	2	1.6
Sworn	64	69	51
Road (Traffic and Patrol Sgt and Ofc)FTE	41.6	48.2	31.6
Full Time Bargaining Unit (Officers and Sgts)	47	54	36
Admin Staff	5	5	5
Dispatchers (FT)	2	2	0
Dispatchers (PT)	1	1	0
Total Employees	72.0	77	56
Total FTE	65.2	67	49
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 6.8 FTE in 2013 and 3.5 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			
*** Sergeant positions were changed to officer positions. This would occur through attrition.			

In order to model a new combined department, compensation packages were developed for all current full time law enforcement union employees as if they worked for the other department. The projected salary, benefit, leave and miscellaneous costs (education and uniform) illustrate that for a new department with the current level of staffing. The WGPD contract is the most lucrative for the officers in nearly every category. The aggregate cost differential between the WGPD and the WEGO contract is 17%. The primary driver of this difference is in health insurance where the WGPD package costs double the WEGO package and in the leave costs where the WGPD costs are 40 percent higher. The WGPD health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model. WGPD's chart time benefit related to the 12 hour shifts is the major driver of the cost difference in the leave area. Officers could receive slightly better benefits from WEGO in the area of salaries at greater longevity, vacation at certain years, and in clothing. The summary table below assumes that officers receive all

possible leave, uniform and education benefits. The “Best Case” for the officer is similarly the highest cost for the community.

Salary, Benefit, Leave and Misc. Cost (1000s)	
WEGO Contract	\$ 6,040
WGPD Contract	\$ 7,070
Best Case for Officer	\$ 7,220
Worst Case for Officer	\$ 5,900

Pension costs were analyzed as were potential options for the future. As of 2013, WEGO had an unfunded liability of about \$4.8 million and was deemed to have funded 63 percent of their accrued liability. As of 2013, WGPD had an unfunded liability of \$1 million and was deemed to have funded 91 percent of their accrued liability.

For an officer’s given scenario, the WGPD would be slightly more beneficial to the officers, and therefore, more costly to the taxpayers at year 25 because it includes the potential for being based on overtime and extra duty pay, both of which are excluded under WEGO’s contract for officers hired after October 2012. Also, for officers that work beyond 26 years, the WGPD plan would provide the officers an additional \$100 for each year until year 30.

Including the best provisions of each plan would lead to a “Cadillac” pension plan that would be very costly, from both an actuarial and funding viewpoint. Although beneficial to the officers, this would be costly to the townships. As an alternative, consideration should be given to freezing the plans as they are, and negotiating a new, consolidated plan going forward if a merger occurred.

In relation to post-retirement health benefits, the costs are substantially similar meaning the long term impact of switching to either option is not going to vary significantly. It may be less expensive for the municipalities for the new retirees to enter under the WEGO model given the recent change to only cover the officer.

The study committee asked for a projection of the “life cycle” costs of the department based on several different assumptions. The “life cycle” costs represent the cost of employing all sworn union personnel for one year and then projecting that cost for each year into the future. The individual annual costs are then added together to estimate the cost of the employees of the department over a given period of time. Under our analysis, the WEGO model would have the lowest cost at the 5 year, 10 year and 15 year time horizon as well. Using these lifecycle projections, the core compensation model that would be most likely to bring savings to the community would be using the WEGO contract. The primary difference

between the two is the cost of healthcare and the salary structure for employees under 5 years.

The **Vehicles, Equipment and Operations section** considers the impact that a merger might have on those aspects of the police departments. Additional vehicles would not be needed to provide an adequate presence on the road, although a smaller department could allow for some to be surplus. If the combined department reduced its fleet, it could expect to bring in between \$7,000 and \$12,000 per set of excess equipment. It appears, based on available information, that conducting in-house maintenance does not change the cost of annual maintenance and does not provide a measurable improvement in efficiency or time. In a new department, the vehicles would be rebranded and the estimated cost would be \$1,000 per vehicle or an estimated \$24,000 for the current 24 marked vehicles.

We considered the costs related to transitioning to a new weapon for WEGO and also if both departments switched. Several weapons were used for modeling the costs. The cost estimates including the weapon, holster, training ammunition and personnel costs are forecast below showing scenarios of both departments and WEGO only changing.

Estimated Firearm Transition Costs			
	Unit Cost	WEGO Only	Both Depts.
Potential Weapon Choices			
Glock LE 21 Gen 4	\$ 470	\$ 21,150	\$ 43,240
Smith and Wesson M & P 45C	\$ 500	\$ 22,500	\$ 46,000
Sig Sauer P227	\$ 800	\$ 36,000	\$ 73,600
Heckler & Koch USP 45ACP	\$ 900	\$ 40,500	\$ 82,800
Non Weapon Costs			
Accessories (holster, tac light, mag pouch)	\$ 275	\$ 10,450	\$ 17,600
Practice Ammunition (420 per officer)	\$ 113	\$ 4,309	\$ 7,258
Service Ammunition (80 per officer)	\$ 26	\$ 983	\$ 1,655
Hours of Training -8 hours at \$61.00 (OT)	\$ 488	\$ 18,544	\$ 31,232
Firearms Instructors (8 hours per 6 officers)	\$ 488	\$ 3,091	\$ 5,205
Non Weapon Costs Total		\$ 37,376	\$ 57,744
Low End Transition Cost Estimate		\$ 58,526	\$ 100,984
High End Transition Cost Estimate		\$ 77,876	\$ 140,544

Source: Costs from Mark1 Supply, Atlantic Tactical and Impact Guns

The cost of a new uniform issue for an officer is just over \$2,100. It would cost nearly \$120,000 if all 62 sworn officers were issued new uniforms for a merger. If the smaller department (WGPD) were to be issued new uniforms to match WEGO's standard, it would cost about \$52,000. Converting the current uniforms to a new standard with patches and badges would cost an estimated \$23,000.

The **Other Operational Areas** section addresses the remaining questions related to the department. The operational variations between the departments are very few. WGPD works on 12 hour shift and WEGO works 8 hour shifts. During interviews, several members of each department identified that the departmental cultures are different and this could create difficulties during a merger. Both departments operate in the West Chester School District, but receive minimal compensation for their presence from the school district.

Both departments provide back up to other municipalities, including each other, but it is not a significant drain on their operations. WGPD operates their own dispatching center on weekdays from 7:00 am to 11:00 pm. WGPD could operate without a dispatcher with little change in their operation, and it does so for about half of the week already. At this stage, it appears that the additional efficiency for the officers, improved knowledge of the community and personal touch at the reception area is considered worth the additional expense for the department.

Both departments are currently using the same records management system to track departmental activities. The cost of merging the two databases would be minimal and the new licensing agreement would be less than the two currently pay combined.

The **Facilities Section** describes how the operation would continue in the near term using both buildings and splitting operational divisions. Administration and patrol would be housed at the current WGPD station. Detectives, Traffic Safety Unit and Juveniles would be housed at the current WEGO station. There would be an estimated \$150,000 in renovations at each facility to accomplish the needed repurposing of space.

The **Findings, Cost Allocation Models and Grants** section includes most of the key findings of the report.

The changes associated with merging the two police departments can generally be categorized into advantages and drawbacks. However, some of the changes might be viewed as an advantage by one group (the community) and a drawback to another group (officers). Likewise, when it comes to redistributing costs from the current situation, some in the community are projected to pay less than they currently do while others will pay more.

Merger Advantages

- A merged department would be able to revise its patrolling patterns and patrol sectors to respond to the needs of a four township jurisdiction. This change would likely enhance response times and allow for more

rapid back up, particularly compared to the current WEGO operation because of the geography of the jurisdiction.

- If permitted by the bargaining agreement, the merged department would be able to adjust their staffing levels to match community demand for services and could redeploy officers from overnight shifts to busier times of the day. In the long term, this could limit the department's need to add additional staff as the population grows.
- A merged operation would allow detectives to further develop areas of specialty that might allow for improved rates of conviction and case clearance. A larger unit would allow particular specialization in enforcing narcotics and other drug related offenses.
- A single extended injury or illness would have a more diffuse impact. The additional workload of replacing that person would spread across a larger number of officers.
- A combined agency could choose to add specialty units. WEGO had a canine unit until 2013, when the officer resigned. A larger department with a greater patrol area would help support the need for this resource. The departments already participate in a regional Emergency Response Team and accident reconstruction team. A combined agency could consider dedicating additional resources to WEGO's bike patrol.
- There is the potential of cost savings through the reduction of a chief's position and one senior sworn position (lieutenant or captain). This would save about \$400,000 in salary and benefits in total.

Merger Drawbacks

- A significant potential drawback to the community of a merger is the relative impermanence of regional police departments. During the last negotiation between WEGO's police commission and union, the Townships considered disbanding WEGO. If a newly formed regional department were dissolved, it would likely result in additional expenses to the communities related to recreating separate police departments.
- During workforce mergers, it is common practice to "level up" contracts to the best value for the employee. While this would be advantageous to the employees, this would increase costs to the community. Three particular areas of concern would be salary, healthcare benefits and the retirement age.
- The actual task of combining the operations of the departments would require significant additional work from employees. The bulleted list below highlights some of the tasks:
 - Developing standardized policies and procedures using the current documents as a base
 - Merging patrol zones that would flow across the municipal borders

- Establishing a new labor agreement through a collective bargaining process
- Rebranding of vehicles
- Modification or new issuance of uniforms
- Creating a consolidated schedule
- Relocation of personnel and equipment
- Merging of records management system
- Consolidating evidence storage
- Disruption related to Facilities modifications as outlined in the facilities section
- Each of the above tasks and many others that would be identified during a transition process will take personnel time and may take months to complete. The merging of two complex organizations will take significant planning and cooperation in addition to the costs outlined above.

Indeterminate Factors of a Merger

- **Finances** -Although a detailed analysis of each municipality's finances was not conducted, none of the four Townships reported that they were currently in fiscal distress. There are concerns related to unfunded accrued liabilities for pension and post-retirement medical benefits. Recent changes to their financial management and collective bargaining agreement are making a positive impact. Therefore, there is not an imperative to reduce costs at the current time. However, there is a proactive desire to keep costs from escalating.
- **Staffing Levels Changing Levels of Service** - The essential driver of costs in a police department is the number of staff, particularly in the road patrol. The staffing of a police department is based in large part on the types of services that the community desires. Either department could reduce their current costs by choosing to reduce the level of service in the community such as performing fewer vacation checks, stopping the practice of opening locked car doors, eliminating the school resource officer or spending less time on specific property checks.
- **Staffing Levels – Maintaining Status Quo** - the additional housing planned in West Goshen, it is likely that the demand for police services will increase in 5 to 10 years and additional officers might be needed to keep the current level of service. The hiring of additional officers to maintain the current level of service could occur with either separate or combined departments. Because of the projected future demand for

service and the need for additional staffing to meet it, there is likely little cost savings to the community because of a reduction of road patrol staffing unless services are scaled back.

Identified Merger Expenses	
Building Renovation	\$300,000
Vehicle Rebranding	\$24,000
Badge and Patch Change	\$23,215
Software Conversion	\$3,000
Actuarial Analysis	unknown
Contract Negotiation	unknown
Moving of Offices	unknown
Department Rebranding	unknown

The method of sharing the cost of the new department would have to be developed and agreed to by the involved Townships. The current WEGO method of using PPU's was modeled and compared to a population based method. If population were used as the basis for sharing costs in the future, East Goshen would see their expenses for police service rise. In a workload distribution model, West Goshen would see their expenses rise. In any regional model, there would be a shift of costs from the status quo. The only way each township would see cost savings is if there was a reduction in overall police costs (which likely corresponds to a reduction in service).

Comparison of Models (Based on 2013 Actuals)			
Municipality	Current	Population	Workload
East Goshen	\$ 2,797	\$ 3,608	\$ 2,598
Westtown	\$ 2,307	\$ 2,164	\$ 2,164
Thornbury	\$ 742	\$ 605	\$ 424
WEGO Other Revenue*	\$ 495	\$ 495	\$ 495
West Goshen	\$ 4,997	\$ 4,465	\$ 5,657
West Goshen Other Revenue*	\$ 323	\$ 323	\$ 323
Total Police Costs (2013)	\$ 11,661	\$ 11,661	\$ 11,661

* Other revenue is Act 205 Pension Funding, parking fines, and fund balance

Acknowledgements

CGR would like to thank the valuable input from all members of the Westtown East Goshen Police Department, the West Goshen Police Department and the township staff of East Goshen, West Goshen and Westtown. There were countless e-mails, phone calls and gigabytes of information that were shared to allow us to learn about the two departments and the communities. In particular the study steering team of Chief Brenda Bernot, Chief Joseph Gleason, Casey Lalonde, Robert Pingar and Rick Smith provided much guidance and support throughout the process. Kathy Brill and Cindy Haldeman also answered many questions throughout the process.

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INTRODUCTION

The Townships of East Goshen, West Goshen and Westtown, PA have considered forming a regional police department for many years. East Goshen and Westtown already share a regional department, and the opportunity to include West Goshen has historically been considered viable because of the similarities of the two departments, the close working relationship between them, and their contiguous jurisdictions. Recent financial pressure related to pension and post-retirement benefit liabilities coupled with the desire to maintain the current level and quality of service in each community spurred renewed interest in the idea and key leaders in both communities decided to engage in a full operational study to determine the current feasibility.

A dedicated Study Committee was formed and they identified a series of seventy-seven discreet questions that needed to be answered in order to adequately inform the leaders in each community on the merits and drawbacks of a regional department. With those criteria, the communities developed an RFP that outlined the questions and ultimate goals of the study and they solicited interest from qualified candidates. The Townships hired the combined team of CGR (Center for Governmental Research, Inc.) and Laberge Group to meet the project objectives. The report that follows articulates key characteristics of the community and each police force in order to develop a shared information base and then answers the questions posed by the Study Committee including, where appropriate, specific options for the community to consider going forward.

The community and their leaders will need to evaluate the costs and benefits of the various levels of police service in the community on both a short and long term basis. The report informs the community of the different options related to structural changes in police services.

COMMUNITY BACKGROUND

The communities at the center of this police study are all located in Chester County, Pennsylvania. Chester County is located between Philadelphia, PA and Wilmington, DE, and serves as a suburban residential area for the two urban centers. The four townships have no significant geographic barriers or demographic differences. They are primarily served by the West Chester Area School District. The area is relatively affluent and was ranked with the 25th highest median income nationally during the 2010 Census.

Origins

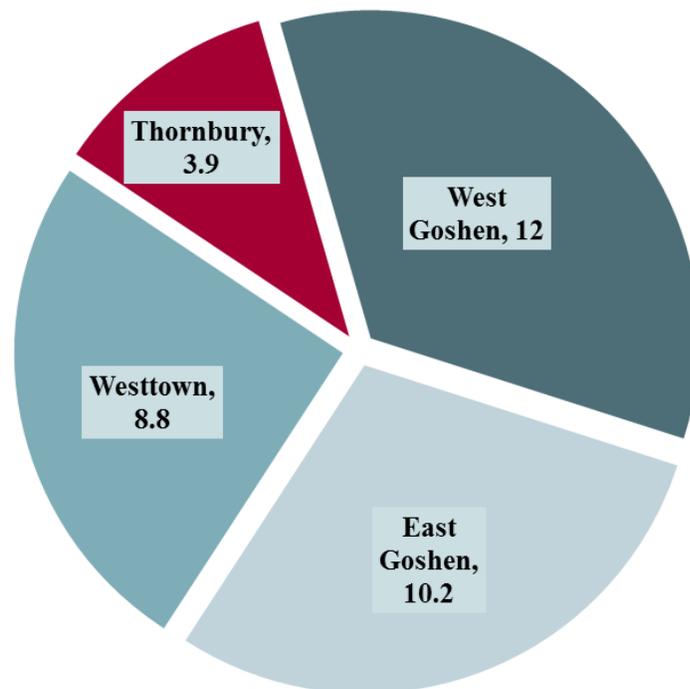
The townships of East and West Goshen were once part of a land area called “Goshenville”, split in 1817 to form the two townships. Westtown and Thornbury were incorporated earlier; two of the only three townships to be organized before 1700 in Chester County. In 1798, Thornbury Township was split between Chester and Delaware County, resulting in a Thornbury Township in each county. Thornbury Township (Chester County) is not a partner of this study, but receives services from the Westtown-East Goshen Regional Police Department and is therefore part of the service area.

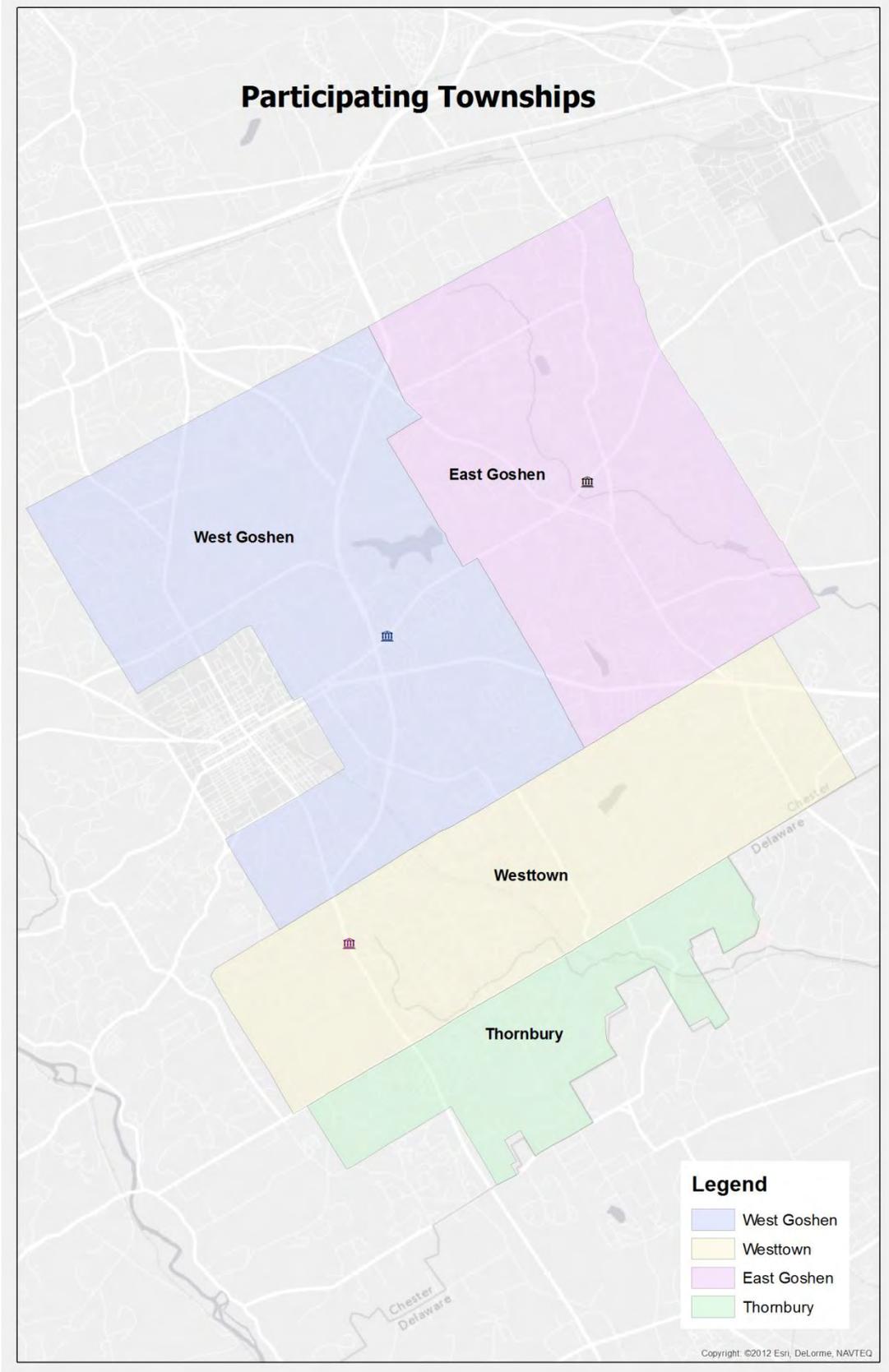
Geographic Size & Location

The seat of Chester County is the Borough of West Chester, surrounded on three sides by the township of West Goshen. East Goshen is directly to the east on the eastern side of West Goshen. The township of Westtown lies just south of West Goshen and East Goshen, and the township of Thornbury is south of Westtown.

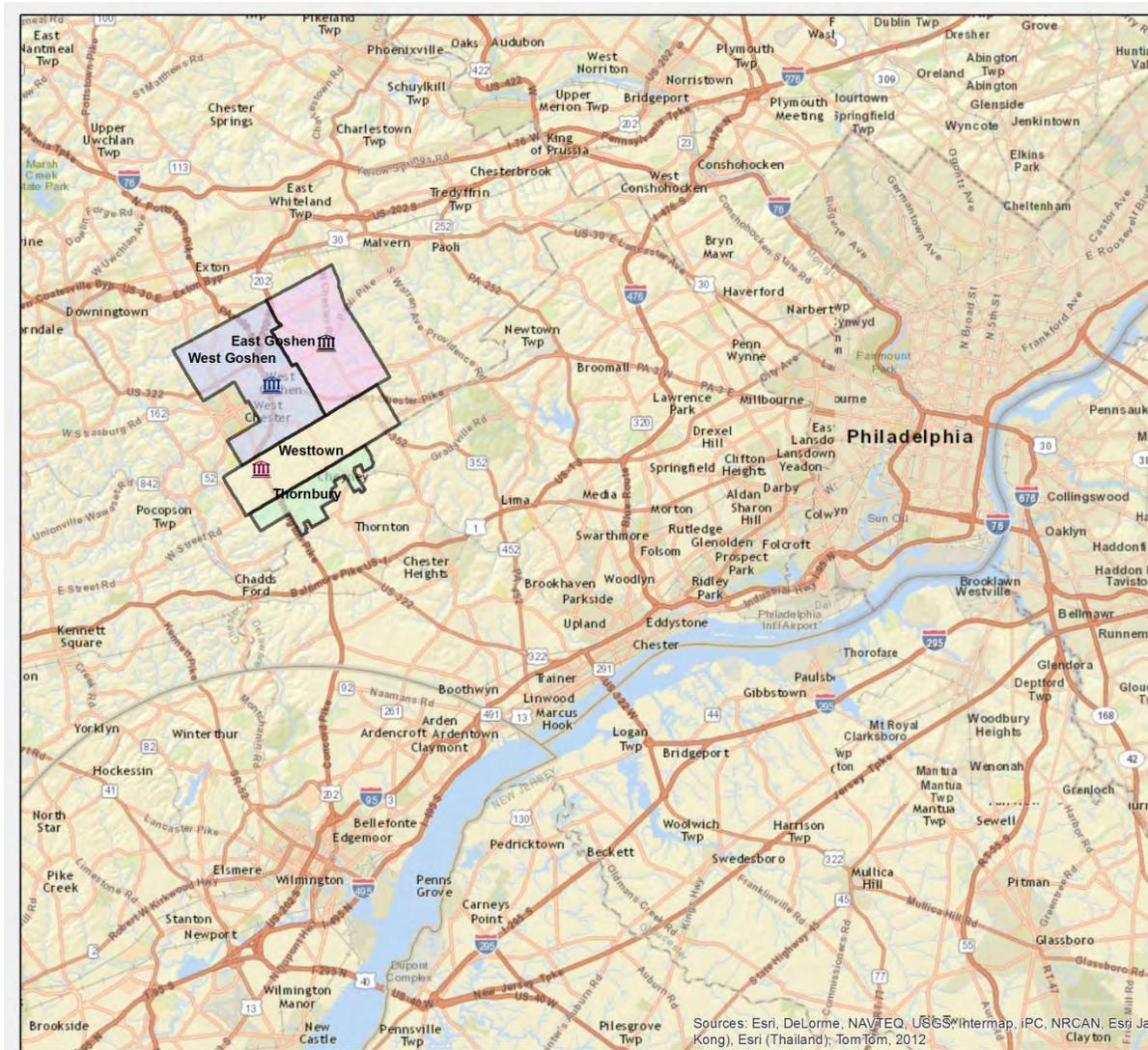
In total, the four communities encompass nearly 35 square miles, with West Goshen spanning the largest number of square miles.

Township Size (in square miles)



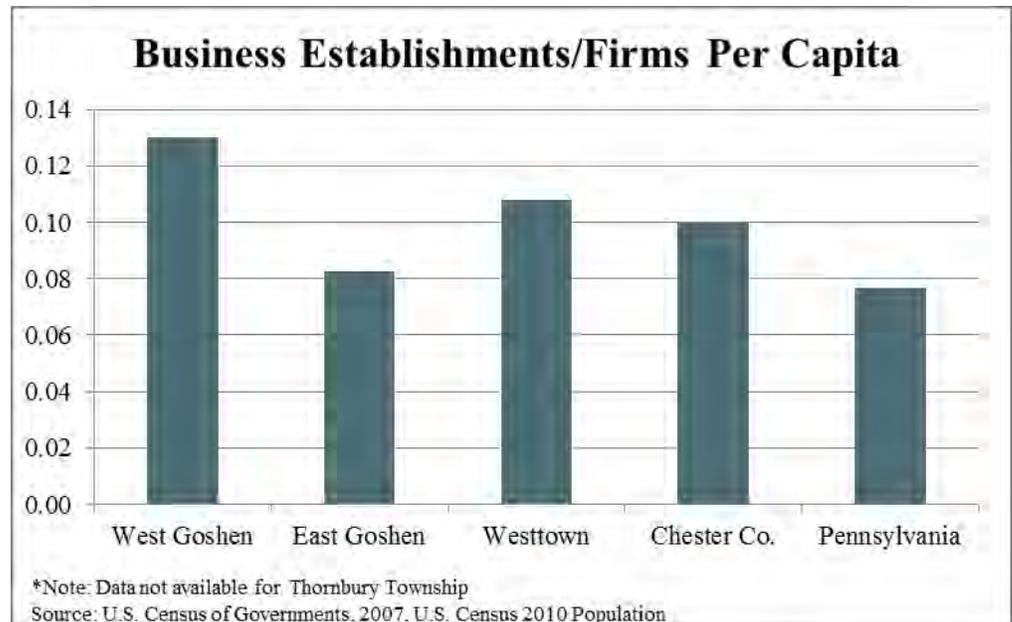


The four townships are near to both the cities of Philadelphia, PA and Wilmington, DE.



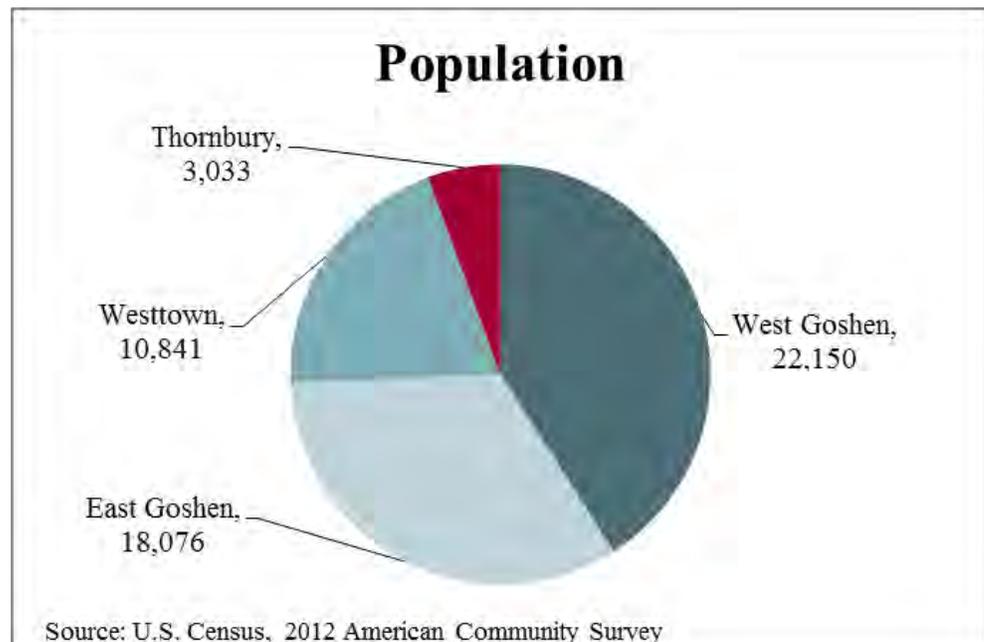
Economy of Area

West Goshen had more businesses per capita than any of the other study communities, the county, and the state, primarily due to proximity to the Borough of West Chester and the location of Route 202. In total, West Goshen has about 2,850 businesses, bringing increased traffic and visitors to the area.

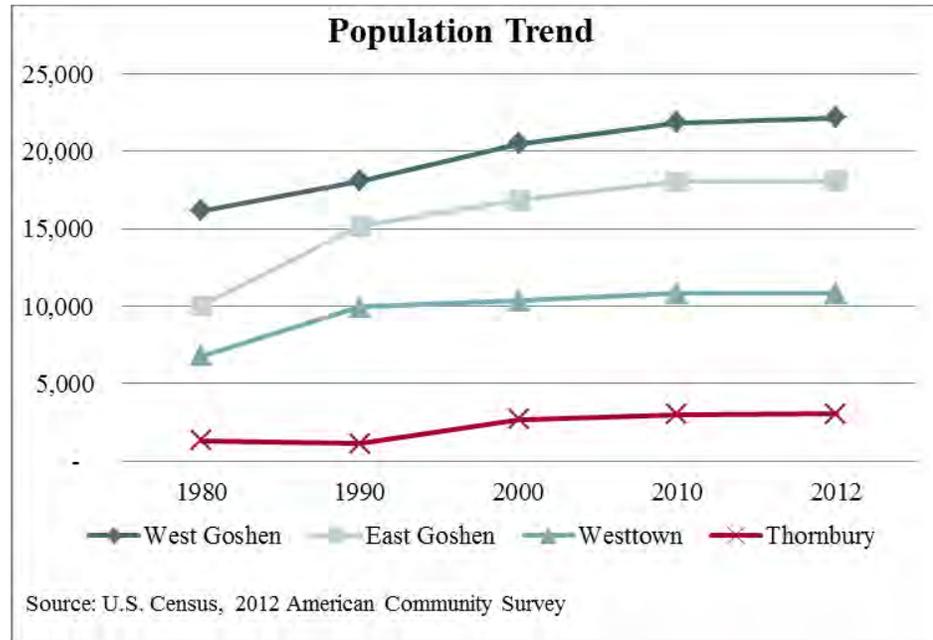


Population & Demographics

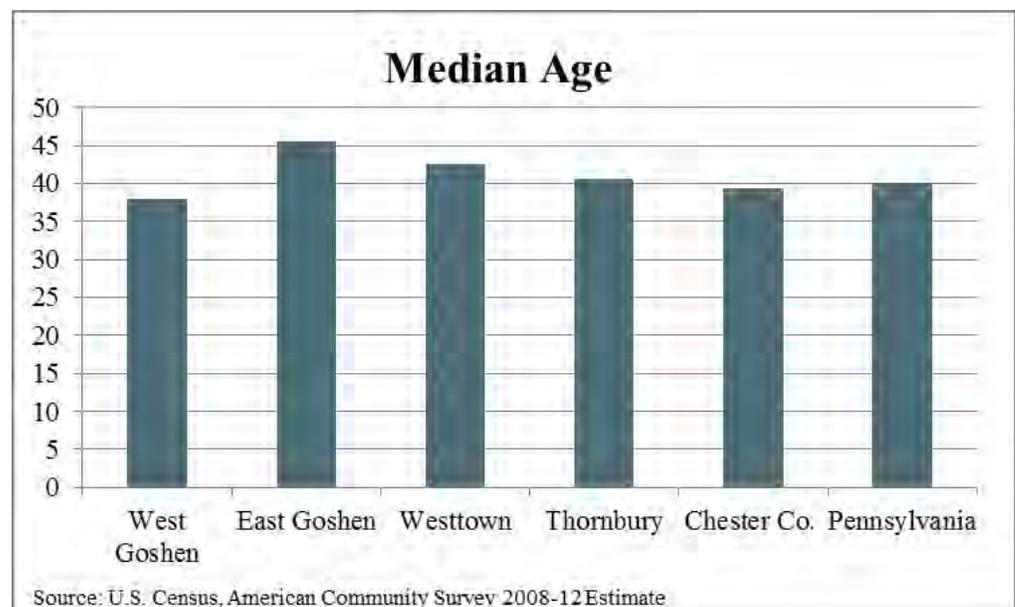
Within the police service area, West Goshen Township accounts for the highest proportion of the population, with just over 40%. East Goshen and Westtown followed with about 33% and 20%, respectively. Thornbury had the smallest population, making up about 6% of the total study area population. The total population of the service area was estimated at 54,100 in 2012.



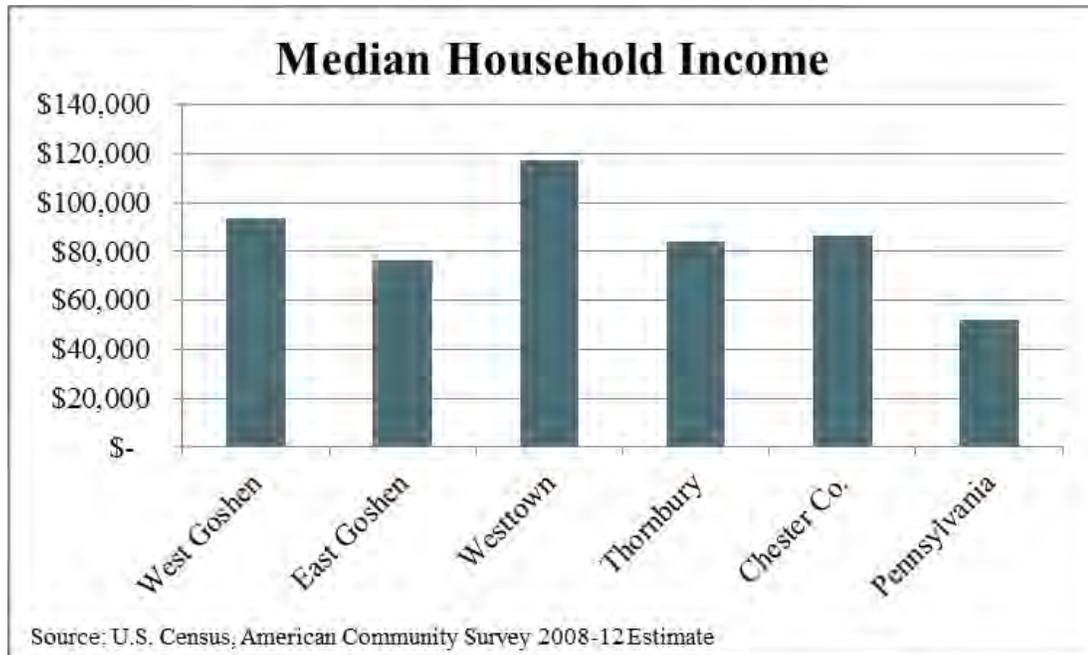
Populations in all four communities have increased at a higher rate than the state since 1980. Pennsylvania's population increased 8% between 1980 and 2012, and Chester County's population increased 58%. This compares to population increases of 37% in West Goshen, 80% in East Goshen, 60% in Westtown, and 129% in Thornbury.



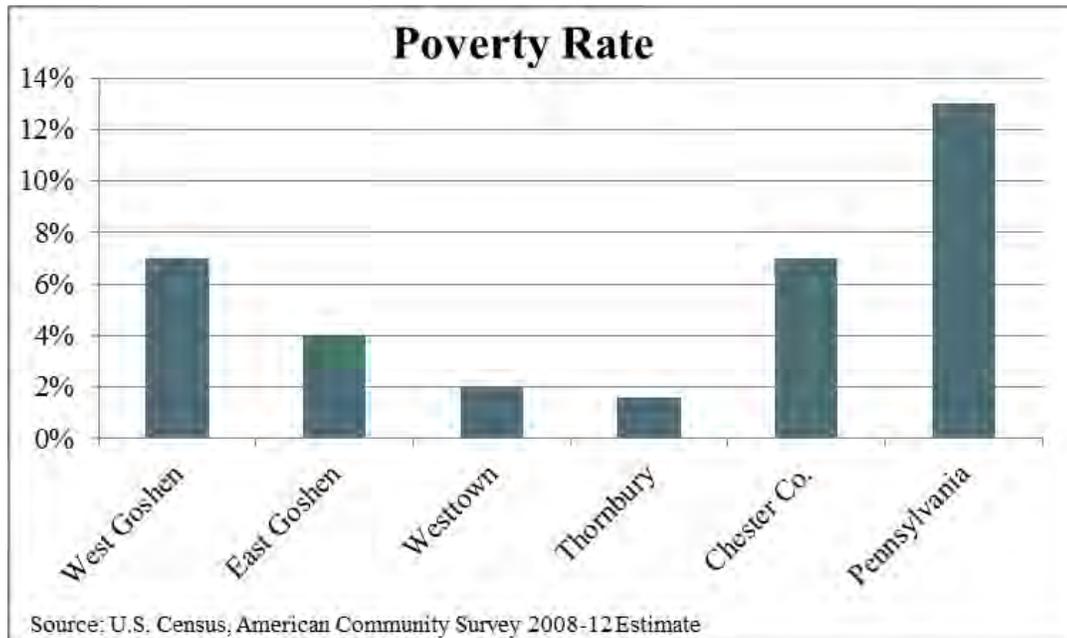
East Goshen's population had the highest median age and West Goshen's the lowest. West Goshen was the only community with a median age lower than the county and state.



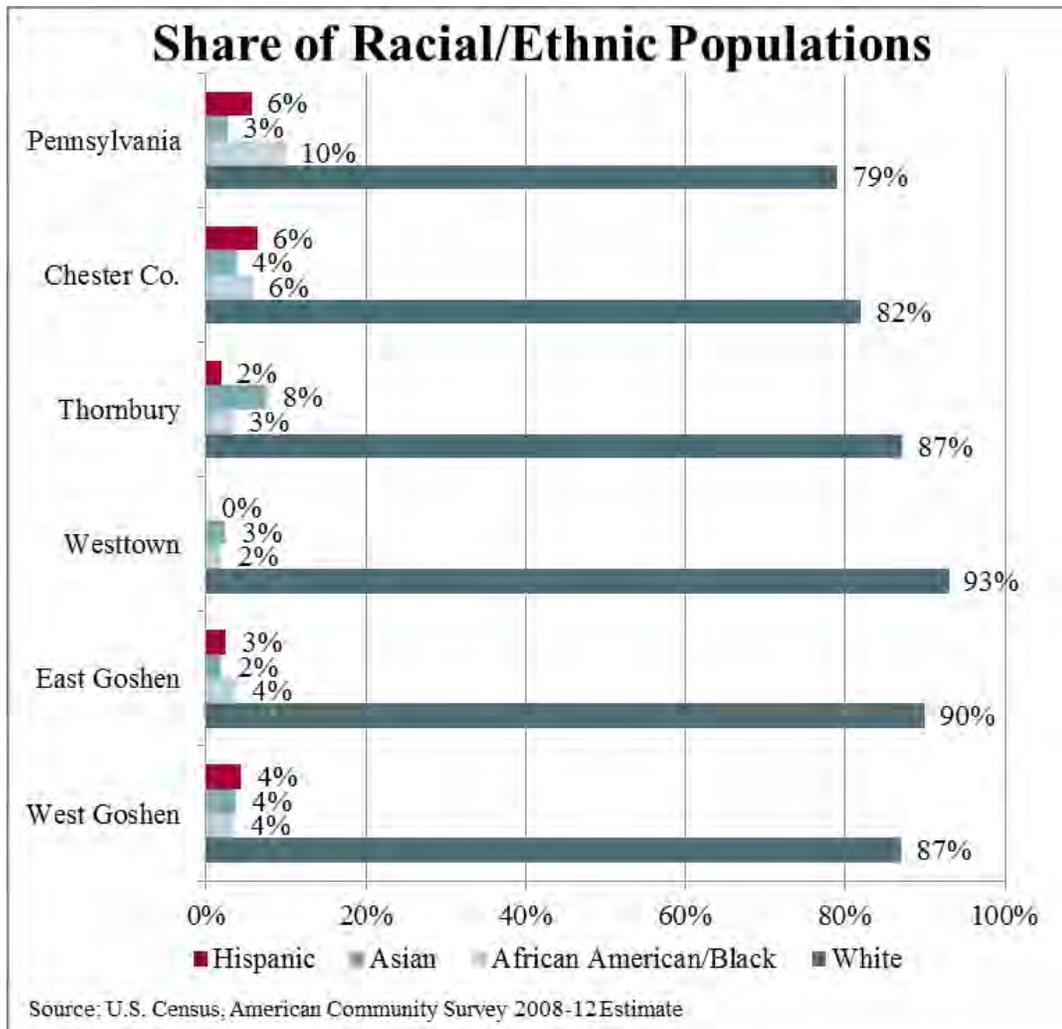
Median household incomes were highest in Westtown and lowest in East Goshen, though all communities had a higher median household income than the state.



Similarly, poverty rates in Chester County and the study communities were lower than the state. West Goshen's rate, the highest poverty rate of the communities, was about half of the state rate.

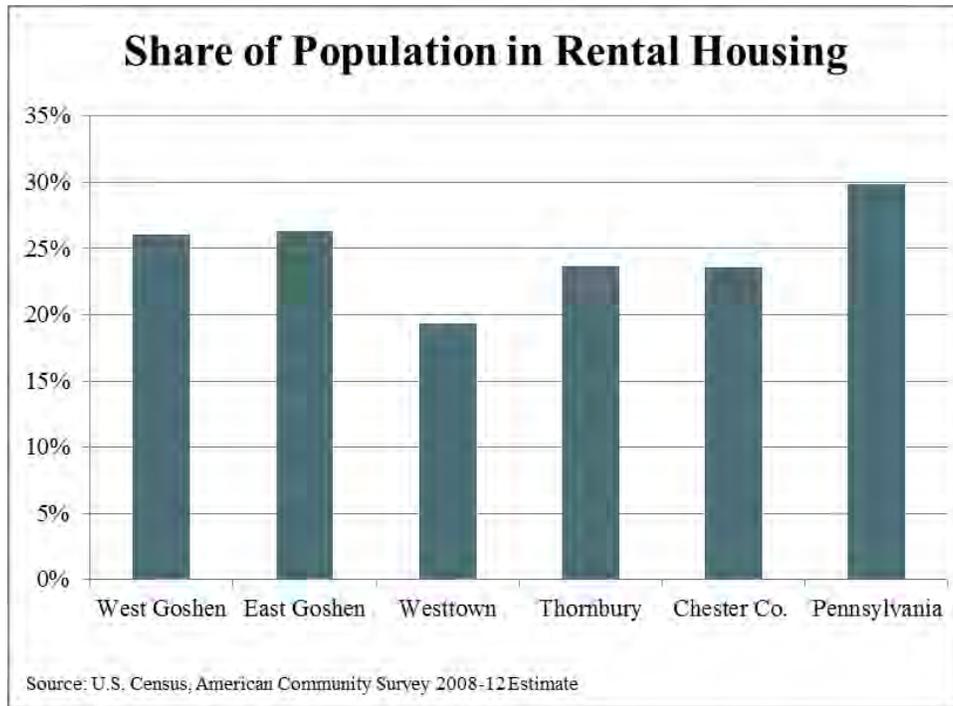


West Goshen and Thornbury were the most diverse of the four townships in 2008-12, with an average of 87% of its population identifying as white¹. However, all townships were less diverse than the County and state.



The townships of West Goshen and East Goshen had higher rates of residents living in rental housing than Westtown and Thornbury, and a slightly higher rate than Chester County as a whole.

¹ U.S. Census racial/ethnic data can add up to more than 100 percent because of the possibility of reporting more than one race or ethnic background.



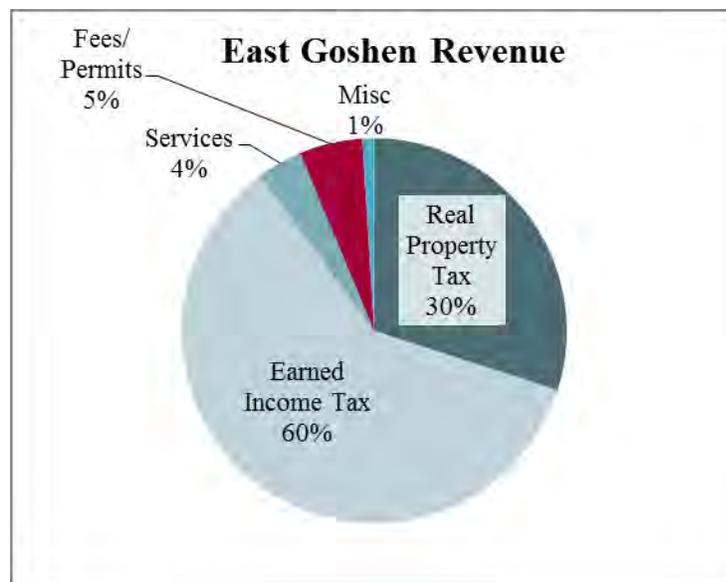
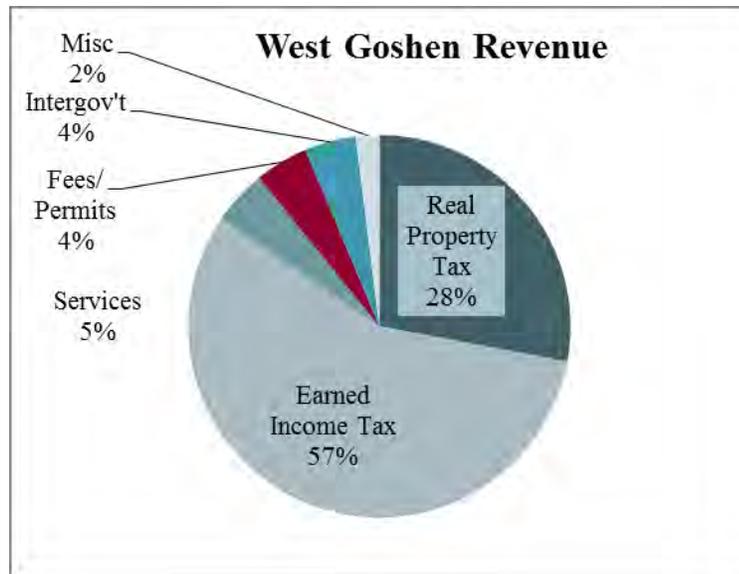
Budget Overview

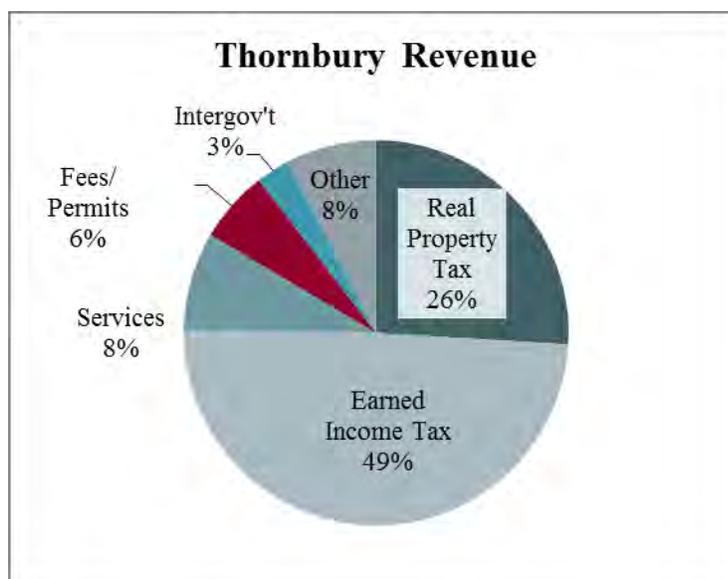
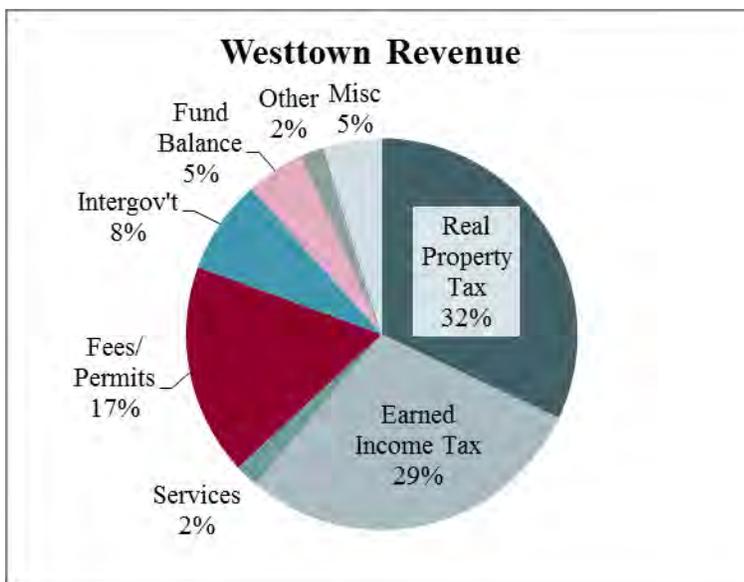
The following high level summaries of the municipal budgets are intended to provide some context for the expenses for law enforcement in the community and the sources of revenue. The below revenue and expenditure charts were constructed with data from the townships' annual budgets.

2014 General Fund Budgets (Adopted)		
	Revenue	Expenditures
West Goshen	\$ 14,642,468	\$ 14,346,287
East Goshen	\$ 9,779,779	\$ 9,692,840
Westtown	\$ 7,988,896	\$ 7,988,896
Thornbury	\$ 1,665,024	\$ 1,665,024

Shares of Revenue

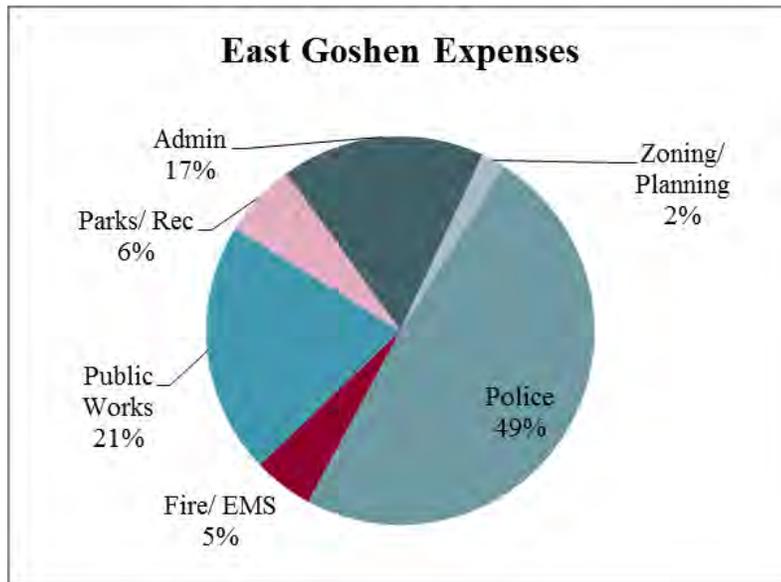
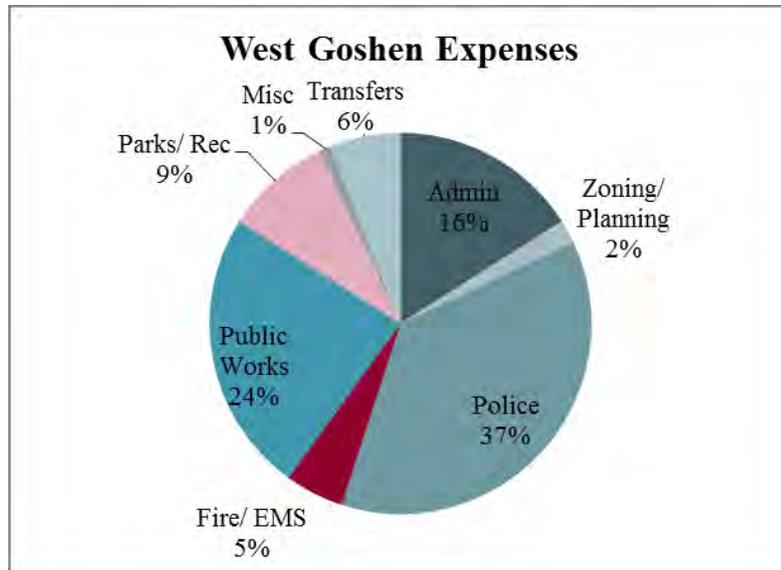
For all of the study communities (in fact, most communities in Pennsylvania), the real property tax and earned income tax provide a majority of general fund revenue. The Earned Income Tax is the single largest source of revenue for West Goshen, East Goshen and Thornbury. In Westtown, the Real Property Tax is slightly larger than the Earned Income Tax.

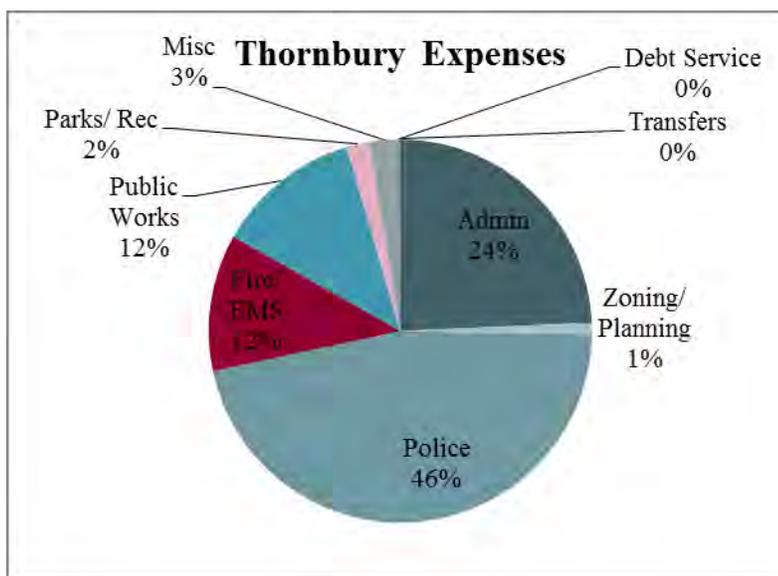
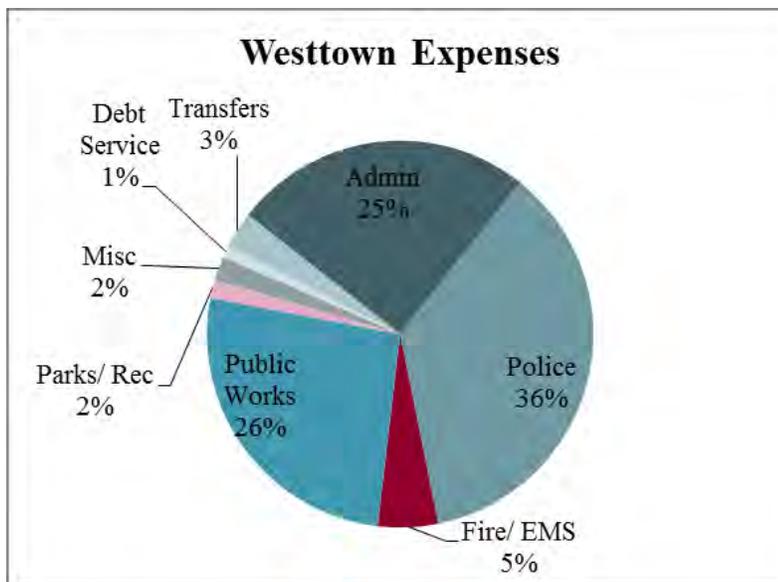




Shares of Expenditures

All four communities plan to spend the highest proportion of their general fund total budget on police in 2014. East Goshen budgeted the largest proportion with 49% of their total budget dedicated to policing. Thornbury follows with 46%, and Westtown and West Goshen will spend 36% and 37% on police, respectively.





POLICE DEPARTMENT OVERVIEWS

The following section provides brief overviews of both departments in their entirety to provide a foundation for the specific questions the study consultant was asked to consider.

Westtown East Goshen PD Overview

The Westtown-East Goshen (WEGO) Regional Police Department was formed in 1981. It is a full service law enforcement agency that provides police service to Westtown, East Goshen and Thornbury Townships. Westtown and East Goshen are full partners in the management of the

police department. Thornbury contracts with the department for police services and to serve as first responder to all calls in the Township.

Organizational Structure

WEGO is an independent organization governed by a three person board of Police Commissioners. One commissioner is appointed by and is a member of Westtown's township Board of Supervisors. Another is appointed by and a member of East Goshen's township Board of Supervisors. The third commissioner is jointly appointed by both Board of Supervisors of Westtown and East Goshen as a representative of Thornbury. The Thornbury representative is considered the "citizen at large member."

The township managers from Westtown and East Goshen collaboratively provide the primary oversight of the department. The Chief reports to the township managers and is responsible for the day to day operations of the department including the business functions.

Personnel

WEGO has a current staff of 38 sworn officers and 3 administrative staff members. The department has a chief, two lieutenants, six sergeants, 17 full time officers and 12 part time officers.

Administration

The current Chief of Police was hired in 2013 and is responsible for the overall direction of the department and ensuring law and order in the three Townships served by the contractual partnership. One lieutenant oversees the detectives, traffic safety unit and WEGO's role in the regional SWAT team. The other lieutenant is responsible for patrol unit and departmental training. The Administrative Sergeant serves as quartermaster and vehicle and building maintenance officer. He is also responsible for all uniforms, motor vehicles and equipment used by the department. He works with civilian administrative staff on ordering of materials. The department's operational areas are described below.

There is a business manager, project coordinator, and secretary/receptionist. The department is a stand-alone organization and the administrative staff members are responsible for all functions of a business including accounting, budgeting, planning, payroll and reporting on activities. Other key functions in administration include entering information from daily logs, maintaining the crime report log, determining share of time spent in each municipality and scanning permanent records.

Patrol Unit

Patrol unit is the largest unit in the department with three sergeants, 12 full time officers and 12 part time officers. The patrol unit is structured with

one sergeant and four officers working on a rotating platoon system known as the McIntyre schedule. This schedule has been in place for a number of years and results in most weekend shifts being worked by part time officers.

The minimum staffing for the patrol unit is 1 sergeant (or a designated officer in charge) and 3 officers working 8 hour shifts. The shifts change at 7:00 am, 3:00 pm and 11:00 pm. Patrol unit officers focus on patrolling sectors of the three townships including some directed patrols and also performing traffic stops when infractions are observed. The patrol unit officers are the primary responders to 911 calls.

Traffic Safety Unit

There are one sergeant and two officers assigned to the Traffic Safety Unit. The TSU is directed to enforce traffic laws in the community paying particular attention to areas of significant concern. Traffic problems are common and a high priority with Route 202 and traffic heading to Route 1. There are daily reports of problem areas that the TSU investigates, performs heightened enforcement when needed and follows up with the complainants.

The TSU staff work 40 hours per week generally on weekdays with shifts that overlap both the morning and evening rush hours. TSU officers are trained in commercial vehicle enforcement and accident reconstruction. They participate on a shared accident reconstruction team with other Chester County departments.

Criminal Investigative Unit

The Criminal Investigative Unit (CIU) is led by a sergeant and has 3 officers assigned. Additionally, the lieutenant that oversees the unit will also participate on investigations. All investigations are initiated by the officer receiving the report, including patrol unit and where possible the reporting officers will conduct the entire investigation. However, many cases are referred to CIU for their action. The sergeant assigns a detective (including himself) based on the detective's specialties and existing workload.

The CIU is moving to using a computer system (Alert) to manage the case distribution and to track case progress. The program is already used to track all evidence that is either kept on site or when custody is transferred for trial.

School Resource Officer

WEGO assigns one officer for approximately 60 percent of his time to the role of school resource officer. His responsibilities include maintaining a liaison relationship with the West Chester School District and the 15 schools in the three townships. He regularly meets with school

administrative staff and reviews plans for building security and crisis response. He teaches both the DARE program and Life Skills courses to appropriate grade levels. In addition to those tasks, he is the primary contact for community group tours such as the Cub Scouts. When requested by the schools, he will serve as an initial resource for student concerns. He helps conduct 4 crisis drills per year per school. The SRO works 40 percent of his time as a patrol unit officer, although he reports that he often needs to handle phone calls or other interactions related to his SRO role while on patrol.

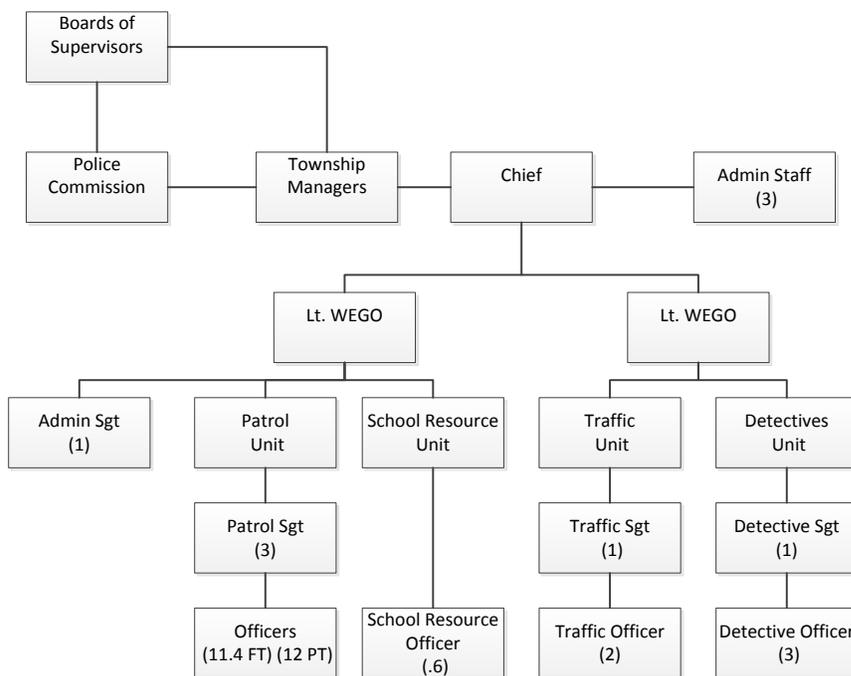
Emergency Response Team

WEGO participates in a regional emergency response team (ERT) with several other Chester County police agencies including West Goshen Police Department (WGPD). Approximately 8 members of the department are members of ERT. The department paid \$10,363 to support the ERT's operation in 2013. The team drills twice a month and has an average of about 15 call outs annually.

Organizational Chart

The following organizational chart presents the department as currently configured. It does not account for temporary assignments or employees out of work for long term issues.

Westtown-East Goshen Regional Police Department (WEGO) Organizational Chart



Vehicles

WEGO was operating a total of 24 vehicles as of December 2013 and the fleet drove a total of 389,441 miles in 2013. Typically, three full time patrol officers (one from each platoon) are assigned to each patrol vehicle. The part time officers are assigned a vehicle when they are assigned a shift. The chief and both lieutenants are assigned a vehicle for their use including taking the vehicle home. The detectives are each assigned a vehicle, which they take home.. There are also three undercover vehicles assigned to the CID. Two of the vehicles are forfeiture vehicles. Traffic officers are assigned a vehicle for use while on duty. All patrol vehicles and all but one traffic vehicle are marked. The other vehicles are unmarked. The current plan is to purchase 4 new vehicles each year and use them to replace older vehicles.

WEGO uses several repair shops and the vehicle dealers to complete the vehicle maintenance.

WEGO Police Vehicles	
Patrol	9
Traffic	3
Detectives	7
Administrative	4
Special OPS	1
Source: Dept. Records	

Equipment

WEGO is a well-equipped police department with a full range of equipment needed to carrying out their tasks. Each officer is assigned a portable radio while on duty. Every patrol vehicle has a patrol rifle, AED, calibrated stop watch, laptop computer and a Digital Ally recording system. Every officer is assigned a pistol, TASER, expandable baton, and OC Spray. The department also has an ENRADD device for monitoring speeding and a license plate reader.

Dispatching

WEGO is dispatched by the Chester County 911 Communications Center. The center handles over 900 emergency calls each day. WEGO is dispatched on a frequency that is shared with several other neighboring police agencies. There is one dispatcher assigned to that group of agencies. Other 911 Center personnel assist with answering the emergency phone calls and looking up records related to the calls.

Unions

The union represents all members of the department below the rank of lieutenant including part time officers. The current union contract was completed in 2013 and expires at the end of 2018. The contract negotiations lead to an impasse between the Police Commission and the Police Union. One of the options considered by the Police Commission to resolve the impasse included the dissolution of the WEGO Regional Police Department. The Union President reports that the relationship with

the Chief and the Township Managers is a positive one, but that there is still some concern that the dissolution option would be considered again in future negotiations.

Calls for Service

One measure of police department activity is generically referred to as Calls for Service (CFS). This is generally taken as a proxy for the overall demand for law enforcement service in the community. In WEGO, the department changed the method of recording calls in 2013 at the direction of the new chief. They began recording more of the police activities as an event that might otherwise just have been noted on a patrol log. This change resulted in a significant increase in recorded calls for service in the community. In 2013, the department responded to an average of 61 incidents per day and a total of 22,303 incidents.

A more detailed discussion of calls for service occurs later in the report when staffing levels for each department are considered.

Budget

The total operating budget of the department in 2013 is \$6.2 million. About 88 percent of the budget is personnel costs. Vehicle costs are about 6 percent of the budget. In inflation adjusted dollars², the budget in 2013 is

WEGO Inflation Adjusted Annual Expense Summary					
	2009	2010	2011	2012	2013
Administrative Salaries	\$ 150,072	\$ 167,108	\$ 166,988	\$ 169,585	\$ 178,709
Uniformed Salaries	\$ 3,150,883	\$ 3,210,317	\$ 3,238,253	\$ 3,093,282	\$ 3,050,858
Benefits	\$ 2,217,803	\$ 1,749,790	\$ 1,673,002	\$ 1,751,117	\$ 1,430,603
Pension	\$ 432,922	\$ 894,302	\$ 448,601	\$ 606,819	\$ 578,760
Miscellaneous-Personnel	\$ 232,613	\$ 205,585	\$ 210,944	\$ 174,777	\$ 210,783
ERT	\$ 10,822	\$ 7,385	\$ 9,999	\$ 6,321	\$ 10,363
Legal Fees	\$ 91,975	\$ 63,529	\$ 63,833	\$ 59,551	\$ 39,280
Office Supplies/Operating	\$ 72,136	\$ 79,077	\$ 53,750	\$ 61,741	\$ 74,798
Special Programs	\$ 34,438	\$ 127,255	\$ 56,635	\$ 36,223	\$ 33,270
Police Supplies	\$ 25,984	\$ 17,661	\$ 20,618	\$ 19,933	\$ 21,347
Contracted Services	\$ 30,622	\$ 20,935	\$ 22,216	\$ 38,582	\$ 49,607
Communication/Radio Maintenance	\$ 57,286	\$ 49,522	\$ 49,067	\$ 45,420	\$ 30,125
Building Expenses (Utilities/Insurance)	\$ 144,271	\$ 139,946	\$ 136,831	\$ 114,282	\$ 139,151
Community Relations/Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles (Maintenance& Fuel)	\$ 190,139	\$ 214,183	\$ 252,091	\$ 195,948	\$ 220,497
Capital	\$ 151,012	\$ 141,860	\$ 146,786	\$ 147,492	\$ 134,691
Other	\$ 44,064	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,037,042	\$ 7,088,454	\$6,549,615	\$6,521,073	\$ 6,202,844

Source: Summarized from department budgets and adjusted for inflation. Actual budget included in appendix

² The budgets were adjusted for inflation to show the relative trends of expense in the different categories.

twelve percent less than it was in 2009. The majority of the reduction occurred in the benefits line.

Thornbury Township had a contract for \$741,778 in 2013 that covered 12 percent of the total expenses. Westtown covered \$2.3 million (37 percent) and East Goshen \$2.8 million (45 percent) based on a formula related to police work provided in their communities. The department also received \$202,691 for the Act 205 fund to assist with local pensions. The table shows a summary of the department expenses; a full budget can be found in the appendix.

Police Protection Units (PPUs)

WEGO tracks their officer activity using the police protection unit measurement or PPU. A PPU is one hour of service by a uniformed officer. Each officer in the department (including detectives) tracks all their activities while on duty. The tracking includes not only type of event and action taken, but time and municipality. The reports are shared monthly with the police commission to show where officer activity has occurred and to show that each of the municipalities is receiving the appropriate amount of attention. The PPU process is used to ensure that each Township receives the appropriate share of police activity in a given month.

The department budgeted 62,269 PPUs for 2013 for a daily average of 170.6 hours. The PPU data shows that about 46 percent of activity occurred in East Goshen, 36 percent in Westtown and 18 percent in Thornbury. The amount of activity varies monthly by a few percentage points, but the goal is to share the workload and cost based on the proportions outlined in the agreement. The budgeted share of PPUs for the following year is determined annually in September based on the current year's actual share of PPUs. Once the PPU goal is established, the department manages activity to meet that goal and exceptions greater than a few percentage points are explained at a commission meeting.

West Goshen PD Overview

The West Goshen Police Department (WGPD) is a full service law enforcement agency serving the residents and visitors of West Goshen.

Organizational Structure

WGPD is a municipal department of the Township of West Goshen. The Township Board of Supervisors provides oversight of the department including setting the department's budget. A full time Township Manager provides day to day supervision of the Police Chief. The board receives extensive reports from the Chief on a monthly basis that detail all key performance indicators of the department.

Personnel

WGPD has a staff of 26 sworn officers, 2 civilian administrative staff members, 2 full time dispatchers and 1 part time dispatcher. The sworn staff members include 1 chief, 1 captain, 6 sergeants and 18 police officers.

Administration

The current Chief of Police was promoted from within to the position of Chief in 2011. He has worked for the department since 1981. He is responsible for all activities of the department and reports to the Township Manager. He is assisted by a Captain who provides day to day supervision of the operations of all the department's divisions. The captain is responsible for maintaining the schedules of the officers and manages the purchase of uniforms, equipment and supplies.

There is a full time administrative assistant that assists the chief in conducting the administrative affairs of the department. She is responsible for creating and maintaining the department's budget. She submits requisitions for purchasing, manages the department inventory and the administrative record keeping process. She also responds to requests from the assistant district attorney for records.

There is a full time clerk that assists in the management of many of the paper records of the department including inputting traffic citations and warnings into a computer system, entering the officer's daily logs into a spreadsheet, processing annual alarm registrations and monthly alarm violations, and tracking departmental attendance.

Road Patrol Division

Road patrol is the largest division in the department with four sergeants, and 11 full time officers. The road patrol division is structured with one sergeant and three officers working on a rotating platoon system of 12 hour shifts on a 28 day rotation that includes all officers working days, nights and weekends. Because of long term illnesses and injuries, there is currently one detective and one traffic officer assigned to the patrol division to ensure adequate staffing.

The minimum staffing for the road patrol is 1 sergeant (or a designated officer in charge) and 2 officers working 12 hour shifts. The shifts change at 7:00 am and 7:00 pm. Road patrol officers focus on patrolling sectors of the townships including some directed patrols and also performing traffic stops when infractions are observed. The road patrol officers are the primary responders to 911 calls.

Traffic Safety Division

There is one sergeant and three officers assigned to the Traffic Safety Division. The TSD is directed to enforce traffic laws in the community. Similar to East Goshen and Westtown, traffic problems are also a high priority for West Goshen with a similar long stretch of Route 202 and traffic heading to Route 1. There are daily reports of problem areas that the TSD investigates, performs heightened enforcement when needed and follows up with the complainants.

The TSD staff work 4 ten hour shifts each per week generally on weekdays with shifts that overlap both the morning and evening rush hours. TSD officers are trained in commercial vehicle enforcement and accident reconstruction. They participate on a shared accident reconstruction team with other Chester County departments. The division also participates in stop DUI programs in the county. The sergeant responsible for the TSD is also the county coordinator for the DUI program and WGPD receives reimbursement for overtime he spends administrating the grant.

Criminal Investigative Division

The Criminal Investigative Division (CID) is led by a sergeant and there are 3 officers assigned, although two are periodically assigned to patrol reducing the capabilities in half. All investigations are initiated by the officer receiving the report, including road patrol and where possible the reporting officers will conduct the entire investigation. However, many cases are referred to CID for their action. The sergeant assigns a detective (including himself) based on the detective's specialties and existing workload. Detectives rotate the on-call responsibilities.

The CID uses Alert to manage the case distribution and to track case progress. The program is also used to track all evidence that is either kept on site or when custody is transferred for trial. There is a secure evidence room with all items in it barcoded, recorded in the Alert system and linked to the case. Only the sergeant has access to the room on a routine basis. The CID assists the patrol division in processing prisoners that are brought to the station for booking.

Juvenile and Community Policing

WGPD assigns one officer fulltime to the role of juvenile and community police officer. (During summer months, he moves to a platoon in the patrol division.) His responsibilities include maintaining a liaison relationship with the West Chester School District and the 5 public schools and many private schools in the township. He regularly meets with school administrative staff and reviews plans for building security and crisis response. In addition to those tasks, he is the primary contact for community group tours such as the Cub Scouts. He meets regularly with the managers of the banks to provide employee education.

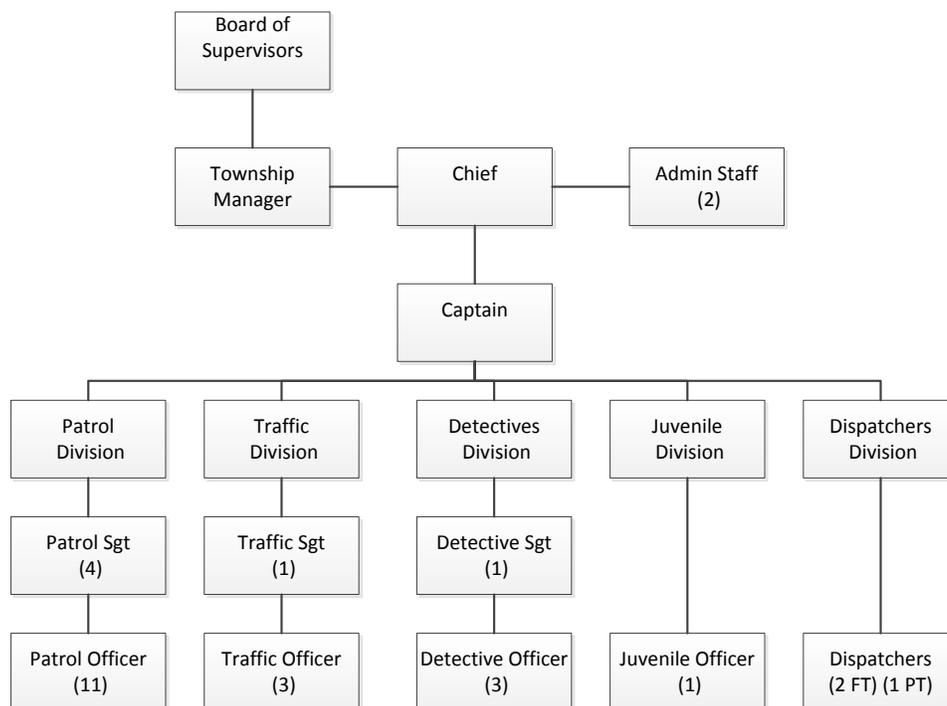
When requested by the schools, he will serve as an initial resource for student concerns and is in the high school nearly every day to assist. He helps conduct crisis drills at each school. He also has a relationship with a large apartment complex with more than 800 students who attend West Chester University.

Emergency Response Team

WGPD has about 8 officers including the Captain that participate on the regional Emergency Response Team (ERT.) Several of the ERT vehicles are stored in a secure garage facility at WGPD. There are also weapons, robots and other ERT equipment stored at WGPD.

Organizational Chart

West Goshen Police Department (WGPD) Organizational Chart



Vehicles

WGPD owns 22 vehicles as of March, 2014. In 2013, the vehicles were driven 236,775 miles. This is down from 247,862 in 2012 and 264,774 in 2011.

WGPD has been expanding their fleet with a goal of assigning two officers to each patrol vehicle under the premise that they will care for the

vehicles better and will be used less allowing them to last a longer time period. The chief and captain are both assigned a vehicle that they can use at all times. Detectives are assigned a vehicle, but can only take it home when they are on call.

WGPD uses the DPW to conduct much of the routine maintenance for the vehicles. The larger parts (such as tires and alternators) are purchased by WGPD. WGPD also retains agreements for outside servicing of the vehicles for transmissions, electrical issues, and body work.

WGPD Vehicles		
	Marked	Unmarked
Administrative	0	3
Patrol	8	1
Community Relations	1	
Detectives	0	4
Traffic	2	2
Training/Spare	0	1
Totals	11	11

Source: Department Data

Equipment

WGPD is a well-equipped police department with a full range of equipment needed to carrying out their tasks. Each officer is assigned a portable radio while on duty. Every patrol vehicles has a patrol rifle, shot gun, AED, calibrated stop watch, laptop computer and in car camera recording system. Every officer is assigned pistol, TASER, expandable baton, and OC Spray.

The department also has an ENRADD device for monitoring speeding and specialized measuring equipment for accident reconstruction. There is extensive equipment necessary for collecting evidence and processing a crime scene.

Dispatching

WGPD has its own dispatchers for approximately 80 hours per week (Monday through Friday from 0700 to 2300) and uses the Chester County 911 Center at all other hours. The two full time dispatchers are replaced by a part time dispatcher when on vacation. However, if the part time dispatcher is not available, they will revert to the County.

The dispatcher receives information from the 911 center over a computer link and contacts them with any questions. When WGPD has a dispatcher on duty, they operate on a separate radio talk group. However, when there is no WGPD dispatcher, the officers use a talk group with several neighboring departments including WEGO.

The dispatcher records all pertinent information related to the call in the 911 center's computer system and also starts the incident record in the Alert software. The latter task saves officers time when they are entering

incidents into the database. The dispatcher also serves as a receptionist for anyone who walks into the department during their hours.

Union

All officers and sergeants at WGPD are represented by a union. Their current 5 year contract will expire at the end of 2014. The union president reports that relationships with the Township Supervisors, Township and Chief are generally positive.

Calls for Service

In 2013, the department responded to an average of 66 incidents per day and a total of 24,134 incidents. This was an increase of about 7 percent over the prior year and also about 7 percent higher than the average for 2010 to 2013. A more detailed discussion of calls for service occurs later in the report when staffing levels for each department are considered.

Budget

The total budget of the department in 2013 is \$5.2 million. When adjusting for inflation, the budget is about 6 percent higher in 2013 than it was in 2009. About 89 percent of the budget is personnel costs. Vehicle costs are about 3 percent of the budget. The budget in 2013 is fifteen percent more than it was in 2009. The majority of the increase occurred in the salary, benefits and pension lines. A full budget can be found in the appendix. The police budget does not include \$131,000 for post-retirement health benefits that is paid from elsewhere in the Township's budget.

West Goshen Inflation Adjusted Annual Expense Summary					
	2009	2010	2011	2012	2013
Administrative Salaries	\$ 226,417	\$ 232,074	\$ 285,048	\$ 233,376	\$ 241,926
Uniformed Salaries	\$ 2,690,757	\$ 2,920,540	\$ 2,995,611	\$ 2,944,099	\$ 2,853,480
Benefits	\$ 956,118	\$ 1,073,139	\$ 950,449	\$ 1,038,313	\$ 1,041,937
Pension	\$ 350,143	\$ 370,728	\$ 387,945	\$ 391,384	\$ 449,876
Miscellaneous-Personnel	\$ 80,877	\$ 65,334	\$ 65,225	\$ 72,569	\$ 71,667
ERT	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies/Operating	\$ 80,194	\$ 81,652	\$ 77,433	\$ 77,649	\$ 81,075
Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Ammunition	\$ 14,877	\$ 9,083	\$ 11,647	\$ 13,339	\$ 14,001
Contracted Services	\$ 54,464	\$ 65,733	\$ 61,851	\$ 64,455	\$ 71,191
Communication/Radio Maintenance	\$ 53,147	\$ 51,995	\$ 58,384	\$ 58,860	\$ 49,298
Building Expenses (Utilities/Insurance)	\$ 127,028	\$ 129,613	\$ 113,852	\$ 114,646	\$ 115,781
Community Relations/Advertising	\$ 11,906	\$ 10,431	\$ 14,409	\$ 11,210	\$ 14,569
Vehicles (Maintenance, Fuel, Capital)	\$ 129,401	\$ 156,978	\$ 181,393	\$ 189,172	\$ 160,524
Other	\$ 165,431	\$ 158,525	\$ 117,283	\$ 206,117	\$ 85,899
Total	\$ 4,940,760	\$ 5,325,826	\$ 5,320,531	\$ 5,415,190	\$ 5,251,224

Crime Context

Crime that is reported to police is recorded as part of a Uniform Crime Report (UCR) that is then shared with state and federal agencies. Both departments assign a UCR code to each law enforcement activity, yet only some of the events are considered a crime. The table below shows the number of events recorded as Part 1 and Part 2 crimes for both departments for 2012 and 2013. The information is drawn from database reports provided by the departments.

	WEGO			West Goshen		
	2012	2013	Total	2012	2013	Total
Part 1 Total	344	293	637	446	410	856
Criminal Homicide	0	0	0	0	2	2
Forcible Rape	1	1	2	1	6	7
Robbery	6	2	8	1	0	1
Aggravated Assault	11	8	19	28	27	55
Burglary	50	25	75	38	24	62
Larceny	265	247	512	361	342	703
Motor Vehicle Theft	11	9	20	16	9	25
Arson	0	1	1	1	0	1
Part 2 Total	826	731	1,557	819	760	1,579
Other (Simple) Assaults	11	15	26	4	5	9
Forgery and Counterfeiting	9	6	15	2	8	10
Fraud	145	137	282	100	73	173
Embezzlement	0	1	1	1	0	1
Stolen Property	6	7	13	2	1	3
Vandalism	158	111	269	143	129	272
Weapons	1	1	2	1	5	6
All Other Sex Offenses	11	12	23	5	5	10
Drug Laws	64	76	140	42	44	86
Offenses Against the Family or Children	4	1	5	0	1	1
Driving While Impaired	43	51	94	60	62	122
Liquor Laws	7	7	14	18	18	36
Public Drunkenness	18	7	25	73	66	139
Disorderly Conduct	271	236	507	186	179	365
All Other Offenses	78	63	141	182	164	346
Source: WEGO & West Goshen PD Call Logs						

Part 1 Crime is relatively low in both communities when compared to the rest of Chester County, Pennsylvania and United States Cities with a population between 25,000 and 50,000. The table below shows the rate in terms of reported crimes per 1,000 residents. Per Thousand residents is a convenient method to give a general comparison between communities.

However, population is only one factor that drives criminal activity. Other factors include commercial activity, traffic, and presence of educational institutions. With its higher number of businesses and higher traffic volume, it is anticipated that West Goshen would have a higher rate of criminal activity than the townships served by WEGO.

Comparison of Crime Rates per Thousand Residents		
	Part 1 Violent Crime	Part 1 Property Crime
WEGO	0.5	9.5
WGPD	1.4	17.7
Chester County	4.1	22.1
Pennsylvania	3.5	21.7
U.S. Suburban cities 25k to 50k population	2.5	25.7

Source: FBI Crime statistics 2012, and agency data

Police Activities

Generically speaking police activities are described as calls for service because police officers provide a reactive response to the communities concerns. However, both WEGO and WGPD provide extensive proactive and preventive services to their jurisdictions. They also take the time to document their activities using a records management system. The table below shows the activities recorded for both departments for the past two years. As noted previously, WEGO changed their reporting criteria in 2013 resulting in a higher number of reported events. The increase resulted from recording more special patrols and traffic events. After WEGO changed their reporting criteria it became very similar to WGPD's criteria. There are minor variations as to how categories are applied in non-criminal cases, but the information from both appears consistent enough to allow for cross department comparison.

The departments categorize their calls using two separate lists of categories. WEGO uses 250 codes and WGPD uses 335 codes. In order to provide an overview of police activities, the codes were categorized into 29 summary categories. Most of those categories are self-explanatory; however brief explanations of some are included below.

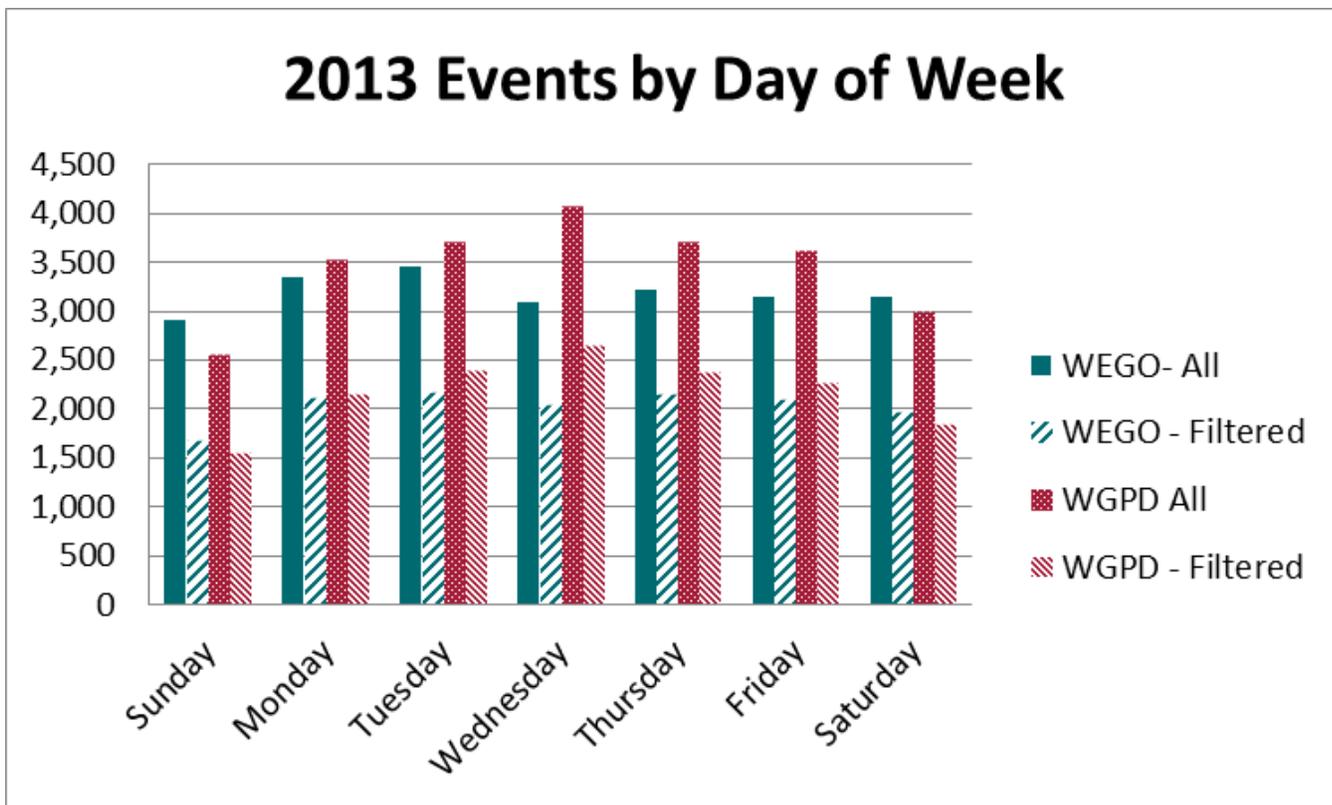
- Admin category included calls categorized as administration, additional information, general reports, and follow up information
- Special Patrols included school checks, vacation property checks, extra requested patrols, park and walks, and directed patrols

- The Traffic category included parking complaints, traffic complaints, disabled vehicles, and traffic enforcement warnings.
- The Other category includes a variety of calls such as Attempt to Locate, Custody Disputes and Community Relations

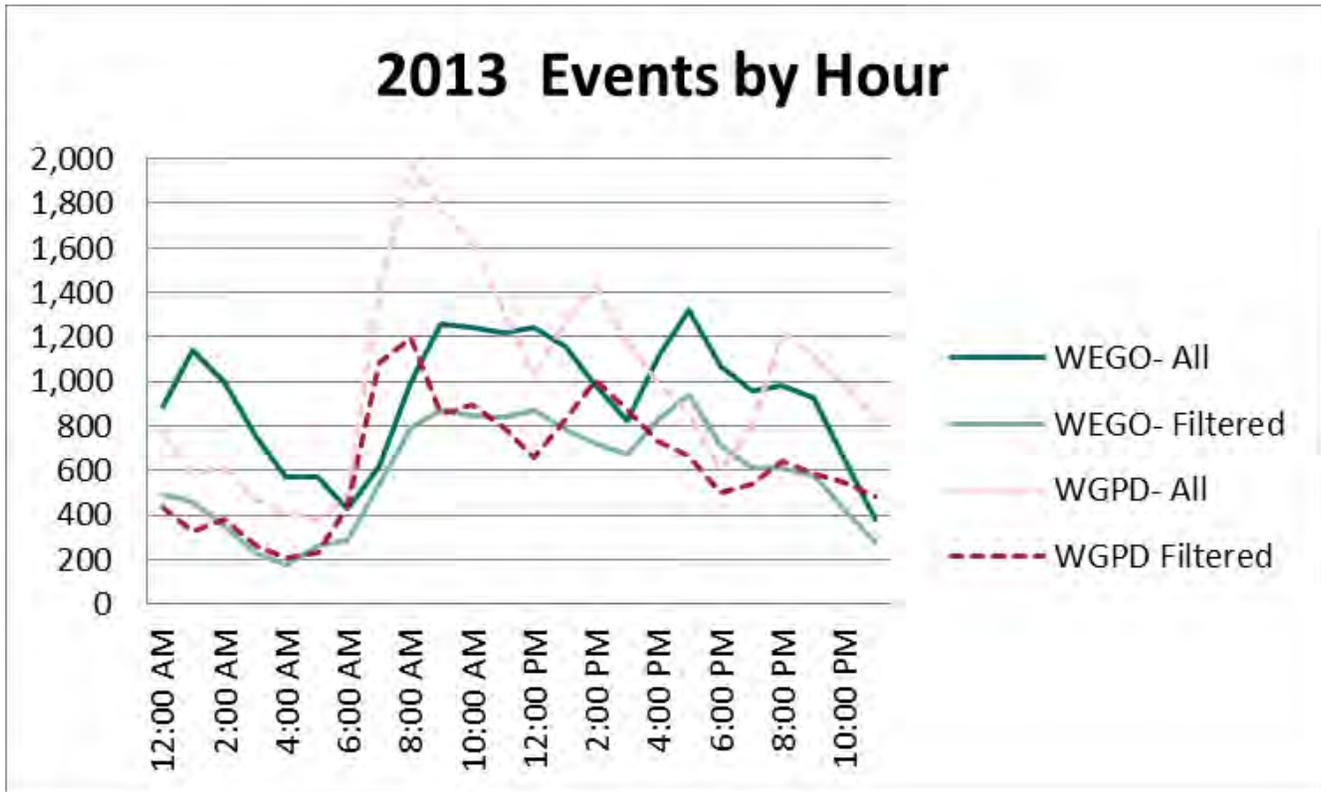
Summary of Reported Police Events						
	WEGO			West Goshen		
	2012	2013	Total	2012	2013	Total
Part 1 Violent	18	12	30	31	35	66
Part 1 Property	326	281	607	415	375	790
Part 2 Violent	27	29	56	10	16	26
Part 2 Property	318	262	580	248	211	459
Part 2 Drugs	64	76	140	42	44	86
Part 2 DWI	43	51	94	60	62	122
Part 2 Other	85	70	155	200	182	382
Part 2 Disorderly	289	243	532	259	245	504
911 Hang-up	243	163	406	203	145	348
Admin*	1,288	1,353	2,641	2,639	2,476	5,115
Alarms	1,144	1,045	2,189	1,114	1,106	2,220
Ambulance	2,394	2,304	4,698	1,316	1,290	2,606
Animal Complaints	357	285	642	207	205	412
Assist Other Agencies	272	287	559	461	401	862
Citation	1,453	2,202	3,655	2,060	2,694	4,754
Civil	0	57	57	53	66	119
Dispute	303	281	584	538	508	1,046
Fire	63	71	134	134	101	235
Keys Locked	180	159	339	249	236	485
Lost	99	99	198	131	124	255
Motor Vehicle Accident	741	781	1,522	1,058	1,072	2,130
Other	289	373	662	238	227	465
Problem or Hazard	30	29	59	287	249	536
Special Patrols*	2,304	6,742	9,046	5,201	6,484	11,685
Suspicious Activity	770	814	1,584	471	420	891
Township Ordinance	39	52	91	11	11	22
Traffic	2,215	4,001	6,216	4,561	4,949	9,510
Warrants	20	42	62	51	66	117
Wellbeing Check	195	137	332	153	134	287
Unknown	3	2	5	0	0	0
Total	15,572	22,303	37,875	22,401	24,134	46,535
Excl. Admin& Special	11,980	14,208	26,188	14,561	15,174	29,735
<i>* Excluded to consider responses to time sensitive concerns only for IACP</i>						
<i>Source: WEGO & West Goshen PD Data</i>						

Both departments conduct property checks, directed patrols, park and walks that are grouped in this table as “Special Patrols.” This combined category is the single largest event classification. Traffic concerns and citations (usually related to traffic) are the second and fourth most common events. Administrative tasks (such as general reports, administration, additional/follow up information), ambulance calls, alarms and motor vehicle accidents round out the top seven event categories. These seven event types account for 80 percent of the workload for the two departments in the last two years. Although individually, no reported crime would be in the top 6 events, when all Part 1 and Part 2 Criminal Events are considered together, they account for about 5 percent of the events for the two departments. Another way to say it is that 1 in 20 calls is reported as a crime.

Police events do not occur at consistent times of the day or day of the week. WGO is noticeably busier on weekdays than it is on weekends, however WEGO has a more even distribution. This is likely a factor of the business in the community and the increased volume of traffic during the week. The graph shows the total volume of events and also filters out the non-time sensitive issues such as special patrols and administrative tasks. Only 2013 is considered in this graph because the change in reporting at WEGO prevents comparison across multiple years.



The call shift across hours of the day is also noticeable with few events happening in overnight hours. However, both departments show a spike in activity shortly after shift changes. When non-time sensitive events are filtered out, the demand has lower spikes in activity.



Both departments have static levels of road patrol officers, but they do have additional staffing from traffic officers during the busier hours of the day.

There is no noticeable difference in the number of police events for either jurisdiction based on the months of the year.

Traffic Safety Unit Activities

Both departments have dedicated traffic safety units that patrol the roadways of their townships. The TSU/TSD officers have specific responsibilities to follow up on citizen concerns related to speeding and erratic driving. The officers in the unit work variable schedules to respond to the traffic concerns. They generally work weekdays when there is additional traffic on the roadways such as the morning and evening rush hours and around school dismissals.

Summary of Reported Police Events 2013 - Traffic/ Patrol Split						
	WEGO			West Goshen		
	Traffic	Patrol	Total	Traffic	Patrol	Total
Part 1 Violent	0	12	12	3	32	35
Part 1 Property	2	279	281	15	360	375
Part 2 Violent	0	29	29	2	14	16
Part 2 Property	3	259	262	12	199	211
Part 2 Drugs	2	74	76	3	41	44
Part 2 DWI	2	49	51	8	54	62
Part 2 Other	0	70	70	15	167	182
Part 2 Disorderly	4	239	243	9	236	245
911 Hang-up	1	162	163	8	137	145
Admin*	0	0	0	0	0	0
Alarms	15	1,030	1,045	97	1,009	1,106
Ambulance	16	2,288	2,304	72	1,218	1,290
Animal Complaints	5	280	285	15	190	205
Assist Other Agencies	11	276	287	52	349	401
Citation	749	1,453	2,202	1,018	1,676	2,694
Civil	0	57	57	3	63	66
Dispute	1	280	281	26	482	508
Fire	1	70	71	10	91	101
Keys Locked	1	158	159	18	218	236
Lost	1	98	99	9	115	124
Motor Vehicle Acciden	66	715	781	436	636	1,072
Other	0	373	373	19	208	227
Problem or Hazard	0	29	29	59	190	249
Special Patrols*	0	0	0	0	0	0
Suspicious Activity	6	808	814	29	391	420
Township Ordinance	0	52	52	1	10	11
Traffic	275	3,726	4,001	1,829	3,120	4,949
Warrants	3	39	42	4	62	66
Wellbeing Check	0	137	137	8	126	134
Unknown	2	0	2	0	0	0
Total	1,166	13,042	14,208	3,780	11,394	15,174
<i>* Excluded to consider responses to time sensitive concerns only</i>						
<i>Source: WEGO & West Goshen PD Data</i>						

The activities of traffic officers were compared to the activities of the traditional road patrol for 2013. Their activities were sorted based on the officer's permanent assignment to the TSU or road patrol and would not account for the fact that a TSU officer might be working a road patrol shift as overtime or to cover an illness. WGPD TSD officers work frequently in the road patrol role as the department is confronting long term illnesses

and injuries that have required TSD officers to work road patrol to meet minimum staffing goals.

In the WEGO TSU, the sergeant and two full time officers plus some part time officers responded to 8 percent of the department's time sensitive police activities. The remaining three sergeants, 12 full time officers and 12 part time officers responded to the other 92 percent of the time sensitive police activities. Therefore, the WEGO TSU officers were heavily focused on traffic with only 11 percent of their events being non-traffic situations. However, patrol officers were still heavily active in the area of traffic enforcement with nearly 40 percent of their work related to traffic enforcement.

In WGPS, the sergeant and three officers accounted for 25 percent of the time sensitive police activities. As noted, some of the activities were recorded by officers normally assigned to the TSD but working on road patrol shifts. 75 percent of the TSD activities were apparent traffic related issues. Officers assigned to the road patrol have about 40 percent of their workload related to traffic concerns.

Although TSU/TSD officers have specific assigned tasks when they are working and they have specific training to support them in conducting their tasks, the TSU/TSD officers will respond to other requests for service when needed and are used by the department to augment patrol. Both TSU/TSD and road patrol are tasked with responding to immediate public needs and patrolling for other public safety concerns while not handling a specific task. Therefore, when considering the overall workload of the department, our analysis will consider both TSU/TSD officers and road patrol officers to be equivalent.

STAFFING AND PERSONNEL COSTS

As noted in the discussion of the budgets, the staff of any police department is by far the largest cost driver. There is no definitive answer as to the "right" number of police officers needed to provide service to a community because every community is different and the level of expected service ranges widely. Both WGPS and WEGO provide an exceptionally high level of service and focus on providing high value to the communities they serve. The police departments provide services such as vacation property checks and gaining access to locked-out vehicles that are not necessary to public safety, but are in response to a desired quality of life in the community. The current staffing levels of the department have developed over a period of time to meet the needs of the community.

Existing Staffing Levels			
	WEGO	WGPD	Total
Chief	1	1	2
Captain/Lieutenants	2	1	3
Patrol Sergeants	3	4	7
Traffic Sergeants	1	1	2
Detective Sergeants	1	1	2
Administrative Sergeants	1	0	1
Patrol Officers (FT)	11.4	11	22.4
Traffic Officers	2	3	5
Detective Officers	3	3	6
Patrol Officers (PT)*	12	0	12
Juvenile/Community Officer**	0.6	1	1.6
Sworn	38	26	64
<i>Road (Traffic and Patrol Sgt and Ofc)FTE</i>	<i>26.0</i>	<i>19</i>	<i>45.0</i>
Admin Staff	3	2	5
Dispatchers (FT)	0	2	2
Dispatchers (PT)	0	1	1
Total Employees	41	31	72.0
Total FTE	37.6	31.0	68.6
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 9.7 FTE in 2013 and 7.4 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			

Recommended Staffing Levels

Determining the optimum number of patrol officers for a police department is not an exact science. The International Association of Chiefs of Police (IACP)³ developed a formula in the early 1970's that is widely accepted across the industry as a benchmark for *minimum staffing levels* required to handle public safety concerns in a community. This report uses their formula. However, the assumptions that govern the inputs to the formula must be clearly defined or the formula could produce widely different outputs. For instance, the IACP standard for what constitutes a call for service is understood to be a specific time sensitive request for service that requires action from an officer and they are unable to respond to another event during that time. These would include activities such as a domestic complaint, a suspicious person or traffic accident.

However, some communities (including those in this study) define a call for service much more broadly. The Current Level of Service (CLS)

³ Reference on IACP methodology included in appendix.

model estimates staffing levels using the IACP formula but attempts to cover a full range of service and not just time sensitive issues. It uses the same calculations as the IACP model, but the focus is on providing a high level of service and thus inputs include activities that might be considered proactive or non-public safety related. For instance a check of house where the homeowner is on vacation, an extra patrol of a business area at the request of management or observing traffic for potential infractions are recorded as a call for service by both WEGO and WGPD, but would not be considered a call for service by IACP.

The table below highlights the impact of calculating the necessary (IACP) and/or desired (CLS) number of officers in the community based on the different assumptions of what constitutes a call for service. The inputs and calculations for the formula are described below:

- **Calls for service** is the first key data element for the formula and is provided by the departments. Each police department records their activities differently and comparison across communities is difficult. In our analysis, we used the raw value of calls for service and we also filtered out non-time sensitive events to focus on the immediate demand for service in the community for the IACP model. All recorded calls were considered for the CLS model.
- **Total calls including back up** is calculated by increasing the call volume by 10 percent to account for calls where a second officer is needed to safely respond (e.g. domestic disputes and violent crime). This is not included in the IACP formula but is used in this study to account for the additional police activity when officers need to assist each other.
- **Annual Time on calls** is calculated by multiplying the number of calls by the fraction of an hour spent on the calls. The IACP suggests that 45 minutes can be used when there is no existing data. However, both departments require their officers to keep a log of activities. Using a sample of officer's shift activity logs provided by each department, the average time recorded on calls for WGPD was 19 minutes and WEGO was 26 minutes. These logs included all patrol activities from property checks to domestic violence. To establish a more conservative model, 30 minutes was used for the calculations. For the calculations, we use 0.5 for the estimated half an hour spent on each call.
- **Patrol Factor** is a calculated ratio to account for the fact that officers spend 70 percent of their time on preventative patrol, writing reports or waiting for a call for service and 30 percent of their time actually responding to or handling calls for service. This ratio was used after reviewing call logs for both departments for a three month time period to show that road officers spend about 30 percent of their time on calls for service and 70 percent on other activities. This is slightly more time on preventative patrol than the IACP suggests using two-thirds on patrol, one third on calls.

- **Time on Tasks** is the number of hours officers spend on calls for service or actively patrolling calculated by multiplying the **Patrol Factor** times the **Annual Time on Calls**.
- **Patrol Shift Hours** is the number of hours in an officer's shift. WEGO works eight hour shifts, WGPD works twelve hour shifts, and for the combined department 12 hour shifts were used.
- **Annual Patrol hours** is the number of shift hours multiplied by 365.
- **Patrol Elements** is the number of patrol posts needed to handle the **Time on Tasks** based on the **Annual Patrol Hours**.
- **Scheduled Hours** is the number of hours officers are scheduled to work in a year. Both contracts are based on 40 hour work weeks.
- **Average leave taken** is based on vacation, sick time, personal time and other time off. The model included WGPD's chart time to account for longer work weeks with the 12 hour shifts. The WGPD time off was used for the combined model. **Annual Hours** available to work is calculated by subtracting **Average Leave Taken** from **Scheduled Hours**.
- **Officers Needed per Element** is the number of officers needed to staff a patrol element based on dividing the **Patrol Hours** by **Annual Hours**.
- **Projected Road Patrol Elements** is the calculated number of officers needed to meet the **Total Calls**. This projected number is based on the assumptions stated above and is designed to provide a reference for management decisions.
- **Current Road Patrol** staff is based on the current table of organization
- **Difference** is the difference between the calculated staffing levels and the current level. This is presented for both the CLS and IACP levels of service.

Staffing Estimation for WEGO

Staffing Analysis for Police Departments - WEGO		
Category	CLS	IACP
Calls for service	22303	14208
Total Calls including Backup	24533	15629
Annual Time on Calls (in hours)	12267	7814
Patrol Factor	3.33	3.33
Time on Tasks	40848	26022
Patrol Shift Hours	8	8
Annual Patrol Hours	2920	2920
Patrol Elements	14.0	8.9
Scheduled Hours	2080	2080
Average Leave Taken	257	257
Annual Hours Available to work	1823	1823
Officers Needed per Patrol Element (Availability Factor)	1.6	1.6
Projected Road Patrol Elements	22.4	14.3
Current Road Patrol Staff (Ptl and Sgt)	17.4	17.4
Part Time Staff	5.2	5.2
Total FTE of Police Staff	22.6	22.6
Difference	+ 0.1	+ 8.3

Based on the formula, WEGO is appropriately staffed to meet the current level of service that is provided in the community. Using the IACP assumptions of what constitutes a time sensitive and/or public safety related issue, WEGO could reduce the force by about eight officers. Obviously, reducing officers would require a change in philosophy and policy about what constitutes an acceptable level of service for the community. The impact of a reduction in force would lead to less proactive patrolling and not being able to offer assistance on other non-time sensitive issues. It is likely that the community would not be “less safe”, but that residents would not be able to expect the same high level of service to assist with other matters such as unlocking car doors, proactive checks on homes while residents are away, etc.

Neither of these estimates account for the variability of demand noted elsewhere in the report. For instance, WEGO could consider reducing the number of officers working on overnight shifts because of the significantly reduced demand overnight. The staffing could then be redeployed to other areas such as school resource officers or traffic safety during weekday hours. However, the redeployment would be subject to either a negotiation between labor and management.

Staffing Estimation for WGPD

Staffing Analysis for Police Departments - WGPD		
Category	CLS	IACP
Calls for service	23268	14868
Total Calls including Backup	25595	16355
Annual Time on Calls (in hours)	12797	8177
Patrol Factor	3.33	3.33
Time on Tasks	42615	27255
Patrol Shift Hours	12	12
Annual Patrol Hours	4380	4380
Patrol Elements	9.7	6.2
Scheduled Hours	2080	2080
Average Leave Taken	361	361
Annual Hours Available to work	1719	1719
Officers Needed per Patrol Element (Availability Factor)	2.5	2.5
Projected Road Patrol Elements	24.8	15.9
Current Road Patrol Staff (Ptl and Sgt)	19.0	19.0
Difference from Staffing Projection	-5.8	+ 3.1

Based on the output of the two models, WGPD staffing is currently between the CLS and IACP suggested levels. Based on the current level of service provided in the community, WGPD is likely understaffed by about six officers in total (patrol and traffic combined). However, maintaining the current staffing level or reducing it by as much as three officers is possible to meet suggested minimum staffing requirements to handle time

sensitive and/or public safety related calls. The implication of a reduction in force would be that proactive patrolling or assisting other non-time sensitive issues would only happen when officers were not engaged in time sensitive calls. These estimates do not account for the variability of demand noted elsewhere in the report. For example, WGPD has a greater demand for services during the middle of the day and during rush hours and could look at reallocating resources from lower demand times to that time period rather than an across the board increase in staff.

Staffing Estimation for a Combined Department

Staffing Analysis for Police Departments - Combined		
Category	CLS	IACP
Calls for service	45571	29076
Total Calls including Backup	50128	31984
Annual Time on Calls (in hours)	25064	15992
Patrol Factor	3.33	3.33
Time on Tasks	83463	53301
Patrol Shift Hours	12	12
Annual Patrol Hours	4380	4380
Patrol Elements	19.1	12.2
Scheduled Hours	2080	2080
Average Leave Taken	361	361
Annual Hours Available to work	1719	1719
Officers Needed per Patrol Element (Availability Factor)	2.5	2.5
Projected Road Patrol Elements	48.6	31.0
Current Road Patrol Staff (Ptl and Sgt)	41.6	41.6
Difference from Staffing Projection	-7.0	+ 10.5

A combined department would be responsible to handle the same events as the two departments handle currently. Estimating the required staffing level for a combined department can be done using the same formula. Based on the formula a combined department would need seven additional officers to meet the demands of the current levels of service provided in each community. However, current combined staffing levels exceed the minimum staffing requirements suggested by the IACP criteria that

suggest that strictly public safety operations could be conducted with ten fewer officers.

Recommended Staffing for Detective Units

Staffing levels for detective positions is a qualitative analysis more than an analysis of workload. Road patrol officers are the primary investigators of most events, and only the more complex cases are referred to the CID.

During interviews, both detective sergeants indicated that their current authorized staff was adequate for most of the tasks they were asked to undertake. However, in WGPD one detective has been assigned to the patrol division for an extended period of time which has decreased the capability of the division and caused a delay in certain cases being fully investigated.

Neither department indicated an extensive backlog of cases and both chiefs were generally satisfied with the results of the CID in both departments. Given the lack of evidence to the contrary, we have no basis to recommend a change in staffing. However, a combined department with a consolidated CID would allow for detectives to become more specialized and may improve their processing of cases. Additionally, both departments indicated that drug related crimes seem to be on the rise and these are time consuming to investigate.

Existing Staffing & Attrition

Employment records (both hire and separation dates) were reviewed to determine the current attrition rate for both police departments. WGPD and WEGO provided a list of all past and current employees from 2004 to 2014 including any hire and separation dates. For purposes of this analysis, the separation date from either department included all personnel that permanently left the department (e.g. retired, fired, or resigned for any personal reason) during that ten year period. This data is summarized in the table below.

Based upon the information provided, WEGO and WGPD have a combined 29 current full time equivalent (FTE) patrol officers (sergeants and above were excluded). Over the ten year period the two departments have averaged a combined total of 28.6 FTE patrol officers for the departments. The attrition rate was calculated to understand the rate at which employees have separated from the police departments over the past ten years. The attrition rate was calculated as follows:

Rate =	Average Number of Employees that Separated from Department	X 100
	Average Number of Employees Employed Over 10 Years	

Using this calculation, the average annual attrition rate for the two departments combined is 3.15%. This leads to a projected attrition of about one officer every other year for a combined department. However, this rate is not steady as WEGO has a number of officers with 11 to 13 years' experience that will likely lead to an increased rate of attrition in about 10 to 12 years.

Attrition Rate for WEGO, WGPD and Combined														
		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Average # of Employees	Attrition Rate for 10 Year Average Employees
WEGO	Patrol Officers Employed	13	12	12	12	13	12	11	12	12	13	12	12.2	
	Officers that Left Department	1	0	0	1	0	1	1	0	0	1	1	0	
	Attrition Rate	7.69	0	0	8.33	0	8.33	9.09	0	0	7.69	8.33	0	4.50%
WGPD	Patrol Officers Employed	12	12	12	15	17	19	19	19	20	19	17	16.45	
	Officers that Left Department	0	1	0	0	0	0	0	0	1	1	1	0	
	Attrition Rate	0	8.33	0	0	0	0	0	0	5	5.26	5.88	0	2.23%
Combined	Patrol Officers Employed	25	24	24	27	30	31	30	31	32	32	29	28.64	
	Officers that Left Department	1	1	0	1	0	1	1	0	1	2	2	0	
	Attrition Rate	4	4.17	0	3.7	0	3.23	3.33	0	3.13	6.25	6.9	0	3.15%

Source: Department Documents

Police Staffing to Support Future Land Use

Population data trends are one method for evaluating the adequacy of existing and future police staffing, vehicle and facility needs. This section evaluates the police department's staffing needs based upon existing and future development in the Townships of West Goshen, East Goshen, and Westtown⁴. The information utilizes demographic and job growth data, building permit data, as well the anticipated project approvals pending in each community to estimate future police staffing needs. Service population is a measure commonly used to incorporate job and resident growth into allocations for police staffing, vehicle and facility need.

Population data was collected to examine the growth in each of the communities. As shown in the table below each of the three communities

⁴ Thornbury Township was not included in this aspect of the study by the study team.

has experienced population growth since the year 2000, at a rate that is more than the Philadelphia area, but slower than Chester County or the country.

Population Change				
	2000	2010	2012	2000-2012 Percent Change
Westtown	10,352	10,827	10,841	4.7%
West Goshen	20,495	21,866	22,150	8.1%
East Goshen	16,824	18,026	18,076	7.4%
Chester County	433,501	499,126	509,468	17.5%
Philadelphia Area	5.68 million	5.97 million	6.02 million	5.8%
United States	281 million	309 million	316 million	11.5%
Source: U.S. Census Data				

The national supply of housing in recent years has significantly slowed due to the 2008 recession. However, an examination of the annual building permits for the past three years since the 2010 US Census show this growth trend has remained constant in each of the three communities. While both Westtown and East Goshen have received a steady growth of residents over the last few years, West Goshen has seen the greatest number of residential building permits issued.

Annual Residential Building Permits				
	Year	Single-Family	Multi-Family	Total Units Authorized by Building Permit Per Year
Westtown	2011	0	0	0
	2012	3	0	3
	2013	5	0	5
West Goshen	2011	34	7	41
	2012	61	0	61
	2013	67	0	67
East Goshen	2011	2	0	2
	2012	3	0	3
	2013	6	0	6
	Total Units Authorized by Building Permits by Type	181	7	188
	Average # of Units Per Year	20.11	0.78	20.89
Source: censtats.census.gov				

The proposed developments currently at the planning level in each of the communities are a proxy for future growth. As shown in the table below, approximately 1,141 new residential units are planned within the three communities which could result in an influx of approximately 3,300 new people.

Projected Residential Growth Due to Development ¹					
Westtown	Existing Residential Units³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	3,474	65		
	Multifamily	671	260		
	Total	4,145	325		
	Persons per Household²		Population Increase		
	Single Family	3.31	215.15		
	Multifamily	2.32	603.20		
	Total		818.35	10,827	11,645
West Goshen	Existing Residential Units³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	6,464	615		
	Multifamily	1,927	115		
	Total	8,391	730		
	Persons per Household²		Population Increase		
	Single Family	3.31	2,033.50		
	Multifamily	2.32	266.95		
	Total		2,300.45	21,866	24,166
East Goshen	Existing Residential Units³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	5,563	12		
	Multifamily	2,611	74		
	Total	8,174	86		
	Persons per Household²		Population Increase		
	Single Family	3.31	39.68		
	Multifamily	2.32	171.78		
	Total		211.45	18,026	18,237
Total Housing Units		Total New Units	Total Population	Total Project Population	
20,710		1,141	50,719	54,048	
(1) Excludes mobile homes. New growth is based off of projects currently being reviewed by Planning Boards or approved but not constructed using data provided by the Townships.					
(2) Persons per household are based on the Urban Land Institute's Development Impact Study.					
(3) Existing residential units are based on the American Community Survey.					

West Goshen and Westtown both have non-residential projects in the development stages. In West Goshen, these projects will result in an estimated 23,352 square feet of new commercial space and in Westtown will have about 50,000 square feet. Utilizing an industry standard used to calculate workers for non-residential space is approximately 2.5 workers required per 1,000 square feet. Based upon this standard, it can be anticipated that the proposed non-residential facility will result in an additional 59 workers or jobs in West Goshen and 125 workers or jobs in Westtown. It cannot be predicted where these future workers will reside. Typically, employees in a service area tend to demand less police needs or services than residents. Therefore, these additional workers will not represent a significant population increase or demand for police.

Police Need for Existing & New Service Population

The existing and future population data was then used to determine the police needs for both the WEGO Police Department and West Goshen Police Department. The police needs were calculated based upon the existing population for each department, as well as a combined population. As shown in the table below, the current combined population served is 50,719 people with a combined police force of 42 police personnel. The population is forecasted to increase to 54,048 people with a need for 44 police personnel, or a seven percent increase.

Police Need for Existing & Projected Service Population					
	Population	Current Patrol Officers (FTE)	Current Officers per 1000	Projected Population	Projected using current ratios
<i>WEGO</i>	28,853	23	0.78	29,882	23
<i>WGPD</i>	21,866	19	0.87	24,166	21
Combined	50,719	42	0.82	54,048	44

Impact on Staffing Estimates

The ten percent increase of staffing based on population increase could be applied to any of the staffing estimates given previously. Therefore staffing levels for a combined department could be ten percent higher than those based on current calls for service if the increase in population brings with it an increase in the number of calls for service.

Staffing of a Combined Department

A combined department would not need as many supervisory level staff as the two departments currently have. The new department would need to define the level of service that it anticipates it will provide. We have modeled a range from the current level of service that conducts a number of proactive and service related tasks beyond to a lower level of service that would focus more on reactive response to community needs and would cut back on services such as vacation checks and accessing locked out vehicles. The levels of staffing are based on the staffing estimations above.

Chief

A combined department would only need one chief. The selection of the new chief would be the responsibility of the Police Commission of an expanded regional police department. The other chief would likely retire.

Captains and Lieutenants

There is currently one captain at WGPD and two lieutenants at WEGO. They are functionally equivalent inside their departments. A new department would be able to combine their responsibilities and would only need two people at this level with a division of responsibilities similar to the structure at WEGO. One of these positions would be eliminated through attrition.

Detective Units

As discussed previously, there was no objective data to suggest a change in the size of the detective units would be needed. A reduced level of service model shows one less detective. Also, one sergeant position would change to a detective position through attrition.

Road Patrol and Traffic Staff

Modeling considered road patrol and traffic safety units together. The model shows that a combined high level of service department would need a total seven additional FTE of road patrol staff. We show this as six additional patrol officers and one additional traffic officer. Also, one of the traffic sergeant positions would transition to an officer position through attrition and is shown that way in the model. All road sergeant positions would be maintained.

The reduced level of service model shows ten fewer FTE of road patrol staff. Two road patrol and one traffic sergeant positions would be eliminated. Two traffic officers and five patrol officers' positions would also be eliminated.

Juvenile Officer

A new high level department could consider having 2 full time officers in this role. This would be an increase from 1.6 FTE. This would allow for additional interactions with school staff including enhanced planning and improved training of educational staff. A reduced juvenile department would maintain the current 1.6 FTE.

Part Time Officers

The staffing models for the new department maintain the current number of part time officers and the estimated 5.2FTE they work.

Administrative Staff

There are currently 5 FTE civilian administrative personnel. There was not an analysis performed on the workload of the administrative staff. However, a reorganization of tasks that removed additional clerical work from sworn personnel could be considered to keep the administrative staffing level the same in the future. Civilian personnel are significantly

Combined Department Staffing Matrix			
	Combined Current	Proposed High Level	Proposed Reduced Level
Chief	2	1	1
Captain/Lieutenants	3	2	2
Patrol Sergeants	7	7	5
Traffic Sergeants ***	2	1	1
Detective Sergeants ***	2	1	1
Administrative Sergeants	1	1	1
Patrol Officers (FT)	22.4	28	17.4
Traffic Officers	5	7	3
Detective Officers	6	7	6
Patrol Officers (PT)*	12	12	12
Juvenile/Community Officer**	1.6	2	1.6
Sworn	64	69	51
Road (Traffic and Patrol Sgt and Ofc)FTE	41.6	48.2	31.6
Full Time Bargaining Unit (Officers and Sgts)	47	54	36
Admin Staff	5	5	5
Dispatchers (FT)	2	2	0
Dispatchers (PT)	1	1	0
Total Employees	72.0	77	56
Total FTE	65.2	67	49
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 6.8 FTE in 2013 and 3.5 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			
*** Sergeant positions were changed to officer positions. This would occur through attrition.			

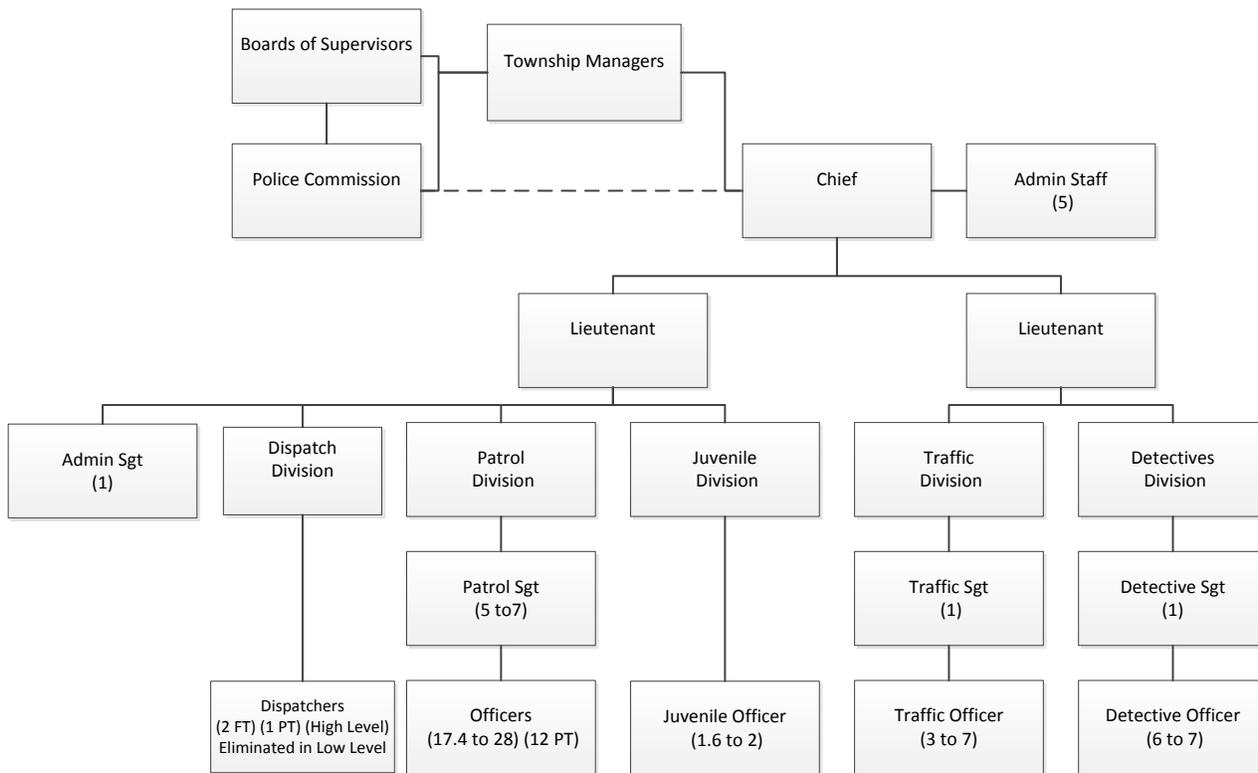
less expensive than sworn personnel and an appropriately expanded role could make the sworn force more productive.

Dispatchers

As discussed elsewhere in the report, the department could function effectively without its own dispatchers. Keeping or eliminating civilian dispatchers would be a management decision that should consider factors discussed elsewhere in the report. The high level of service model shows the dispatch positions retained while the reduced level eliminates the positions.

Based on the above staffing description, a newly proposed organizational chart is presented below. For purposes of facilities planning, we expect that administrative and patrol staff will work from the current WGPD facility. The staff assigned to detectives, traffic and juvenile divisions will be assigned to the WEGO facility. ERT equipment will remain at WGPD. WEGO will have the primary lock up facility.

Combined Regional Police Department Organizational Chart



Evaluation of Personnel Costs

To evaluate the personnel costs of each department and a proposed future department, all employee salary and benefit costs were gathered from the departments for 2014. For our analysis, we focused on the costs of the 47 full time employees covered by the collective bargaining agreements (sergeants and officers). A matrix was developed considering the employees length of service in the department and their rank. We used the salary schedule for their current department and calculated the value of compensation for each employee under the contract for the other departments. The model is designed to project the costs for a combined department with the current employees, retaining their current rank, seniority and benefits. Because projecting the costs for the employees is imprecise and the goal of the model is to compare one contract with another, the figures in the tables below were rounded to the nearest \$10,000 and are shown in \$1,000s. Pension costs and postretirement benefit costs are considered elsewhere in the report.

Salary Comparison

For the salary comparison, each officer (sergeant and below) was analyzed using both their current pay and their projected pay from the other department. For the other department, they were then assigned the comparable salary, any longevity pay, and other pay enhancements such as traffic or detective. Shift differential was not considered in the calculation.

Comparison of 2014 Salary Costs (1000s)	
WEGO Contract	\$ 4,270
WGPD Contract	\$ 4,320
Best Case for Officer	\$ 4,390
Worst Case for Officer	\$ 4,210

The salary cost⁵ for operating the same size police force under the two contracts was remarkably similar. For most officers, the difference in salary between the two departments would be less than 3 percent. Most officers (35) would receive better compensation under the WEGO contract. However, the WGPD pay scale for officers with 5 or less years of experience is nearly 41% higher than the WEGO contract. There are currently three officers at WEGO and none at WGPD in this situation.

⁵ The salary costs do not include projections of overtime, extra duty pay, or stand by pay.

Insurance Benefits

For insurance benefits, costs were evaluated using similar methodology. However, it should be noted that the healthcare benefits are significantly different between the departments. To calculate the cost differential, an average cost was used based on the current enrollment in each department. WEGO officers receive a high-deductible health plan and a contribution toward a health care savings account from the department. WGPD has a traditional preferred provider organization plan with no deductible and \$5 copays. WGPD officers pay 10% of their premium. WEGO officers pay more towards their healthcare than WGPD officers do. The WEGO plan costs less per employee and the employees pay less to participate. The WGPD plan provides a higher level of coverage at a lower cost to the employee.

We also considered the premiums for dental insurance, long term disability, and life insurance when calculating the costs to the department. The benefits in the other areas are essentially equivalent. The total costs for health, dental long-term disability and life are higher in WGPD than they are in WEGO. The benefits are all subject to negotiation through the collective bargaining process. The cost of all insurance for WGPD is nearly double that of WEGO and this additional cost results in the better coverage, especially in the area of healthcare. The WGPD health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model.

Comparison of 2014 Insurance Costs (1000s)	
WEGO Contract	\$ 750
WGPD Contract	\$ 1,530
Best Case for Officer	\$ 1,530
Worst Case for Officer	\$ 750

Leave Costs

To consider the cost of leave for the departments, an hourly wage equivalent was calculated for each officer by dividing their salary by 2080 (annual work hours). This wage equivalent was then multiplied by the total hours of available leave for the officer. The available leave considered vacation and personal time based on longevity, and holidays. The WGPD contract also has 104 hours of chart time annually that officers receive to compensate for their 42 hour average work weeks. The WGPD leave benefits are more generous in the area of sick time while WEGO is more generous for holiday time. WEGO officers reach the next step for vacation one year sooner for the three week and four week tiers. In the

best case situation below, officers would have the same or more leave time than they currently do.

Comparison of 2014 Leave Costs (1000s)	
WEGO Contract	\$ 700
WGPD Contract	\$ 980
Best Case for Officer	\$ 980
Worst Case for Officer	\$ 700

Miscellaneous Costs

The analysis of uniform cleaning, detective clothing allowance, shoes and education costs was conducted on a per officer basis. The detectives at WEGO receive \$585 per year and WGPD detectives receive \$600 per year. WEGO Officers receive a \$400 stipend for footwear and WGPD officers do not. The cleaning allowance for WEGO is \$750 and for WGPD it is \$1000. Because of the footwear benefit, WEGO's clothing and uniform benefit is more lucrative.

WGPD has an education benefit of \$4,000 per year up to a \$20,000 life time maximum. WEGO ties their tuition benefit to the increase of tuition at the West Chester University. In 2014, the benefit is \$5950. Officers are limited to taking courses in Criminal Justice or other topic areas approved by the chief.

Comparison of Miscellaneous Costs (1000s)		
	Uniform	Education
WEGO Contract	\$ 60	\$ 260
WGPD Contract	\$ 50	\$ 190
Best Case for Officer	\$ 60	\$ 260
Worst Case for Officer	\$ 50	\$ 190

Summary of Projected Costs

The projected salary, benefit, leave and miscellaneous costs (education and uniform) illustrate that for a new department with the current level of staffing. The WGPD contract is the most lucrative for the officers in nearly every category. The aggregate cost differential between the WGPD and the WEGO contract is 17%. The primary driver of this difference is in health insurance where the WGPD package costs double the WEGO package and in the leave costs where the WGPD costs are 40 percent higher. The WGPD health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model. WGPD's chart time benefit related to the 12 hour shifts

is the major driver of the cost difference in the leave area. Officers could receive slightly better benefits from WEGO in the area of salaries at greater longevity, vacation at certain years, and in clothing. The summary table below assumes that officers receive all possible leave, uniform and education benefits. The “Best Case” for the officer is similarly the highest cost for the community.

Salary, Benefit, Leave and Misc. Cost (1000s)	
WEGO Contract	\$ 6,040
WGPD Contract	\$ 7,070
Best Case for Officer	\$ 7,220
Worst Case for Officer	\$ 5,900

Community Perspective

The preceding section identified which aspects of the current labor agreements are most beneficial or least beneficial for individual officers and the whole workforce. The most beneficial contract aspects to the officer are also those that have higher personnel costs.

Higher personnel costs require that the townships raise additional funds to pay for those costs. The additional funds either come from an increase in the tax levies or a reallocation of funds from another aspect of the community. Either of these sources can be viewed as a negative by the community.

Pension Costs

Introduction

Local government pensions in the Commonwealth of Pennsylvania are disjointed and vary extensively. Pension benefits are not uniform, and in fact are quite diverse among local governments due to the many governing statutes and local ordinances that have been enacted over the years.

There are more than 3,200 local government pension plans in the State, and the number is continuing to grow. These plans range in size from one to more than 18,000 active members, but more than 98 percent of the plans can be characterized as small (less than 100 members). Additionally, 68 percent have ten or fewer members and 32 percent have three or fewer active members.⁶

⁶ *Status Report on Local Government Pension Plans*, Public Employee Retirement Commission, Commonwealth of Pennsylvania, December 2012.

Funding

Act 205 of 1984, known as the Municipal Pension Plan Funding Standard and Recovery Act was enacted, in part, due to the rapid annual growth rate of unfunded actuarial accrued liabilities⁷ for these local government pension plans. The act does the following:

- Provides for the annual allocation of General Municipal Pension System State aid,
- establishes a minimum funding standard for every municipal pension plan,
- requires actuarial reporting by municipal retirement systems, and
- establishes a recovery program for financially distressed municipal pension systems.

The Commonwealth imposes a tax on the premiums of casualty and fire insurance policies sold in Pennsylvania. As mentioned above, Act 205 establishes the General Municipal Pension System State Aid Program, which is financed from a portion of the proceeds of the casualty insurance premium tax and a portion of the fire insurance premium tax assessed against out-of-state (“foreign”) insurance companies. The act provides for the allocation of these funds to municipalities, other than counties and authorities, to assist in the funding of the pension plans and is based on the number and classification of full-time employees participating in municipal retirement systems.⁸

In accordance with other statutory requirements each municipality must determine their minimum municipal obligation (MMO). This is an actuarially calculated number and is the smallest amount a municipality must contribute to the pension plan.⁹

The table below shows the minimum required municipal obligation, Act 205 State Aid and the resultant required municipal obligation of both WEGO and WGPD for the years 2006 through 2012. Note that in all instances the minimally required municipal obligation was met.

⁷ The unfunded actuarial accrued liability (UAAL) is the difference between the actuarial accrued liability and valuation assets. Valuation assets are the asset values used for valuation purposes, and are generally based on the current market value of assets plus a portion of prior years’ unrealized gains and losses. The actuarial accrued liability is the present value of future benefits earned for accrued service.

⁸ An allocation under the formula may not exceed the total pension cost of the municipality.

⁹ Act 205 as amended by Act 189 of 1990 redefined the calculation of the MMO. It is now defined as the total financial requirements to the pension fund, less funding adjustments and estimated member contributions.

Each municipality in the Commonwealth is required to file standardized reports biennially (odd numbered years) with the Pennsylvania Employees Retirement Commission (PERC). From these reports PERC gleans certain data and publishes status reports on the funding of all pension plans within the Commonwealth.

The data published and made publicly available by PERC is presented immediately below with respect to the funding status of the police pension plans in both WEGO and WGPD.

Pension Contributions by Police Department							
	2006	2007	2008	2009	2010	2011	2012
	ACTUALS						
WEST GOSHEN:							
PENSION - MMO*	\$ 375,796	\$ 380,134	\$ 317,189	\$ 323,737	\$ 346,962	\$ 375,872	\$ 386,005
Act 205 State Aid	\$ 169,918	\$ 174,500	\$ 175,972	\$ 182,018	\$ 197,510	\$ 332,424	\$ 215,094
Required Municipal Obligation	\$ 205,878	\$ 205,634	\$ 141,217	\$ 141,719	\$ 149,452	\$ 43,448	\$ 170,911
WEGO:							
PENSION-MMO*	\$ 210,687	\$ 324,789	\$ 385,733	\$ 400,273	\$ 836,971	\$ 736,572	\$ 791,589
Act 205 State Aid	\$ 197,665	\$ 205,209	\$ 203,925	\$ 193,937	\$ 194,091	\$ 302,207	\$ 193,110
Required Municipal Obligation	\$ 13,022	\$ 119,580	\$ 181,808	\$ 206,336	\$ 642,880	\$ 434,365	\$ 598,479
*Does not include employee contributions, in accordance with Act 189 of 1990 (see also text). In both municipalities employee contributions are currently 5% of compensation. WEGO was 3% for 1993 through 1998, 3.25% for 1999, 3.2% for 2000, 3.5% for 2001 and 2002, and 4.2% for 2003 and 2004.							
Source: Audited Annual Financial Statements of each Municipality's Police Pension Plan							

POLICE PENSION PLAN DATA						
	Active	Accrued		Funded	Unfunded Accrued	
	Members	Liability	Assets	Ratio	Liability	
		\$	\$	%	\$	% of Pay
West Goshen Township						
2013*	28	12,769,408	11,655,084	91	1,114,324	39
2011	29	10,789,601	10,047,201	93	742,400	28
2009	27	8,864,026	8,706,023	98	158,003	7
2007	25	8,369,244	7,735,661	92	633,583	30
2005	26	7,384,825	5,910,986	80	1,473,839	72
2003	26	6,266,681	4,418,044	71	1,848,637	101
2001	26	5,316,753	4,890,383	91	456,370	27
1999	26	4,705,583	4,603,075	97	102,508	6
1997	24	3,620,105	4,031,569	111	-411,464	-32
1995	22	3,240,676	3,204,772	98	35,904	3
1993	22	2,526,176	3,015,540	119	-489,364	-51
1991	22	1,866,306	2,472,980	132	-606,674	-70
1989	20	1,449,896	2,097,364	144	-647,468	-101
1987	17	1,062,350	1,808,404	170	-746,054	
1985	16	983,045	1,610,248	163	-627,203	
WEGO						
2013*	28	13,156,713	8,331,357	63	4,825,356	210
2011	27	10,922,714	6,590,448	60	4,332,266	160
2009	30	8,194,327	4,899,967	60	3,294,360	122
2007	32	6,081,884	4,330,099	71	1,751,785	70
2005	32	4,852,677	3,284,571	68	1,568,106	71
2003	26	3,104,970	2,647,661	85	457,309	27
2001	22	2,513,269	2,397,271	95	115,998	7
1999	17	1,879,697	1,972,025	104	-92,328	-8
1997	15	1,469,503	1,406,475	95	63,028	6
1995	15	977,882	1,054,576	107	-76,694	-8
1993	14	690,649	832,919	120	-142,270	-20
1991	13	397,898	586,400	147	-188,502	-35
1989	11	350,063	372,775	106	-22,712	-5
1987	10	225,944	232,658	102	-6,714	
1985	7	158,720	163,477	103	-4,757	
Source: Pennsylvania Employees Retirement Commission						
*From WGs & WEGO's Form PC-201C (2013 Act 205 Actuarial Valuation Report)						

Distress Levels

Act 44 of 2009 requires that every municipality that has a pension plan has to have a distress score calculated and assigned a corresponding distress level, with mandatory remedies, voluntary remedies or no remedies available. The distress score is based upon the aggregate funded ratio of a municipality's pension plan(s) as reported in their Act 205 Actuarial Valuation Reports. The funded ratio is calculated by dividing the total actuarial assets by the total actuarial liabilities of the pension plans, and stated as a percentage. Municipalities with a funded ratio of 90% or above will be assigned a distress level of zero (0), with no mandatory or voluntary remedies available. The remaining distress levels are Level 1 (Minimal Distress); Level 2 (Moderate Distress) and Level 3 (Severe Distress).

The West Goshen police pension plan was assigned a distress level of zero (0) for both 2012 and 2010 (based on 2011 and 2009 Actuarial Valuation Reports, respectively). WEGO's police pension plan was assigned a distress level of 2 (Moderately Distressed) for both years.

The Act requires specific mandatory and voluntary remedies for municipalities with a distress level of 2 and 3. The mandatory remedies for level 2 are (a) aggregation of pension funds for administration and investment and (b) submission of a plan for administrative improvement. The voluntary remedies under the Act are (a) establishment of total member contributions, (b) deviation from municipal contribution limitations, (c) utilization of the special taxing authority under Act 205, (d) establishment of a revised benefit plan for newly hired employees, (e) payment of 75% or more of the amortization requirement for 4 years and increase the asset smoothing corridor from 20% to 30% for an additional 4 years (this provision expires on 12/31/2014).

Individual Plans and Notable Differences

In reviewing the individual pension plans of both municipal entities it was noted there are several differences in the plans. Particular provisions are noteworthy due to the degree that one plan has more generous benefits for officers than another and, therefore, the long-term costs to the taxpayers associated with providing these benefits are significantly different. The following are worthy of mention:

- Normal Retirement Date (perhaps most noteworthy) – WEGO currently defines normal retirement as the first day following the date on which the member completes twenty-five (25) years of service, and the date on which the *member attains age fifty (50)*. West Goshen, per Agreement dated December 20, 2010, defines normal retirement as retirement after having both completed a

minimum of twenty-five (25) years of service as a police officer and having *attained the age of fifty-five (55) years*.¹⁰ Changing the normal retirement date for either plan would have a large impact on the funding for the plans. If the age increased for WEGO, their unfunded liability would drop. Conversely, if WGPD decreased its age, their unfunded liability would increase.

- **Benefit** – West Goshen’s plan currently provides a benefit of one-half of the participant’s monthly average salary during the last 36 months of regular employment. Monthly average salary includes base pay, overtime, and extra-duty pay and longevity pay, but excludes remuneration for any benefit that is not compensation for work.¹¹ WEGO’s plan also provides for a monthly benefit of 50% of the member’s average applicable salary computed over the last thirty-six (36) months of employment. Actual monthly earnings are based on W-2 earnings, except for new officers hired after October 2012 whose pension calculation is on base salary only. Deferred Retirement Option Program (D.R.O.P.) Plan -- WEGO’s plan provides for a D.R.O.P., under which, the maximum participation period is 60 months.¹² CGR found no provision for a D.R.O.P. in West Goshen’s plan.¹³
- **Life Insurance at Normal Retirement** – Under West Goshen’s plan, each police officer is given a whole life insurance policy with a face value of ten thousand dollars (\$10,000) which is fully owned

¹⁰ Generally speaking, all other things being equal, the addition of a benefit to a plan that encourages employees to retire earlier will necessarily increase the costs to the employer (ultimately the taxpayers) because the employee pensions will need to be funded over a shorter period of time. However, actuarial costs can only truly be determined by actual experience. Thus any plan changes should be fully discussed with an actuary who can model those changes within the existing plans to determine their anticipated actuarial effect.

¹¹ Per Ordinance 14-2001, excluded benefits which are not compensation, include, but are not limited to, the following: clothing allowance, uniform maintenance allowance, accrued vacation and/or personal days paid after termination of employment, post-retirement medical benefits, annuity or deferred compensation benefits in lieu of dependent coverage, the life insurance at normal retirement benefit, payment for a percentage of accumulated sick leave days after a police officer’s retirement or death and any similar benefits to which such officer becomes entitled.

¹² Added per agreement beginning January 1, 2009.

¹³ In its simplest form, a DROP plan is an arrangement under which an employee who would otherwise be entitled to retire and receive benefits under an employer’s defined benefit retirement plan instead continues working. However, instead of having the continued compensation and additional years of service taken into account for purposes of the defined benefit plan formula, the employee has a sum of money credited during each year of the continued employment to a separate account under the employer’s retirement plan.

by the officer¹⁴. WEGO's officers receive a term life insurance benefit of \$62,500.

- Service Increment -- West Goshen provides its' officers with an additional One-Hundred Dollars ((\$100) per month for each completed year of benefits service in excess of twenty-five (25) years up to a maximum of Five-Hundred Dollars (\$500) additional per month.¹⁵ WEGO's plan gives officers an extra \$100 per month for completing the 26th year.
- East Goshen Township has established a Police Pension Trust to reduce their portion of the unfunded pension liability. The goal is to place \$2 million into this fund in the next eight years to significantly reduce the unfunded liability.

Comparison of Plans

For an officer's given scenario, the WGPD plan would be slightly more beneficial to the officers, and therefore, more costly to the taxpayers at year 25 because it includes the potential for being based on overtime and extra duty pay, both of which are excluded under WEGO's contract for officers hired after October 2012. Also, for officers that work beyond 26 years, the WGPD plan would provide the officers an additional \$100 per month for each year until year 30.

The study committee asked for an analysis and cost of five different options related to pensions. Because of the necessity of conducting an actuarial analysis to give accurate projections for each option and the cost of an actuarial projection, our analysis will use projections based on inferring the impact based on current costs.

- Continue to have Two Pension Plans for Current Officers, New Officers go into WEGO – Under this option, the expense for the new department would likely be higher than under a WGPD plan because the per officer cost of the WEGO plan is higher than WGPD as it works to reduce the unfunded accrued liability.
- Merge Current and Future Officers in WEGO Plan – Under this option, the expense for the new department would likely be lower than the current WEGO plan as the combined unfunded accrued liability would be a smaller portion of the plans assets.

¹⁴ Provided as part of the agreement beginning January 1, 2010, dated December 20, 2010.

¹⁵ Effective January 1, 2011 per agreement dated December 20, 2010.

- Merge Current and Future Officers in WGPD Plan - Under this option, the expense for the new department would likely be higher than the current WGPD plan as the combined unfunded accrued liability would be a larger portion of the plans assets.
- Freeze pension benefits for WGPD officers and have them roll over into WEGO plan with no loss of vesting - Under this option, the expense for the new department would likely be lower than the current WEGO plan as the combined unfunded accrued liability would be a smaller portion of the plans assets.
- Freeze pension benefits for WEGO officers and have them roll over into WGPD plan with no loss of vesting - Under this option, the expense for the new department would likely be higher than the current WGPD plan as the combined unfunded accrued liability would be a larger portion of the plans assets.

For any of the options that merged the plans, the normal retirement date would need to be settled through negotiation. If the age were moved to 55 for current WEGO officers, this would decrease the unfunded accrued liability. If the age were moved to 50 for current WGPD officers, this would increase the unfunded accrued liability.

As another option, it is probable that in a merger of the two plans both entities would want to preserve their benefits and provisions, likely negotiated over the course of several agreements. Indeed, by its very nature contract negotiations usually involve give-and-take by both sides of the negotiating table, particularly in municipalities. Therefore, it is probable to assume that, even though some of the provisions reiterated above seem generous, there were other items that were offered up to balance the negotiations overall, including areas that were not pension related (i.e. health benefits or salary increases).

Therefore, including the best benefit provisions of each plan would lead to a “Cadillac” pension plan that would be very costly, from both an actuarial and funding viewpoint. Although beneficial to the officers, this would be costly to the townships.

As an alternative, consideration should be given to freezing the plans as they are, and negotiating a new, consolidated plan going forward.

It is estimated that a study of options by an actuary would be in the range of \$4,000 - \$5,000. Adding or subtracting the cadre of options would not necessarily increase or decrease the fee by much since the majority of work involved would be needed if even only one option was studied. Therefore, the incremental costs of adding options beyond one would be minimal.

Regarding legal costs, there likely would not be any to study the various options. However, once a merger occurred, there would be legal costs to implement the changes.

Post-Retirement Medical

The collective bargaining agreements associated with WEGO and WGPD each have provisions for post-retirement medical benefits for qualifying individuals.

WEGO

Historically the agreement between officers and the WEGO police department included provision for paid medical benefits post retirement for officers and their legal spouse or domestic partner. The provision changed in the 2013 amendment to the collective bargaining agreement so that officers hired after January 1, 2013 (technically October 12, 2012) will be eligible to receive medical coverage at retirement **but not** their spouses or domestic partners. The provision for paid medical coverage extends from retirement through age 65 at which time Medicare becomes the primary medical coverage. WEGO currently has nine eligible retirees with seven of them collecting retiree benefits.

A few notable differences with the West Goshen plan are that WEGO does not offer dental and vision coverage for retirees while West Goshen does. WEGO has an HRA for its retirees and they will reimburse \$1,500 for actual expenses while West Goshen does not.

West Goshen

West Goshen has a similar provision for medical benefits for retirees. Officers who are eligible to retire may receive medical benefits inclusive of dental and vision up to age 65, but neither their spouses nor domestic partners are eligible for the same benefit. Provision is made for the retirees to purchase the coverage for their spouses, domestic partners or legal dependents at the prevailing premium at the time coverage is requested. According to the actuarial analysis for OPEB liabilities, WGPD currently has five eligible retirees.

West Goshen does not pay for the medical benefits for its retirees from the police budget. These expenses come from elsewhere in the township budget. In 2013, the total contribution for police was \$70,918.

Departmental Funding & Funding Levels

Both West Goshen and WEGO fund their retiree accounts on an annual basis through normal operations. As of the end of 2013, the current balance in the West Goshen account was \$1.0 million. Benefits are paid

out of the fund as needed. According to the actuarial report supplied to West Goshen by its firm Conrad Siegal Actuaries, the unfunded liability for the police insurance fund stood at \$1.4 million at the end of 2013.

WEGO contributes \$66,000 annually over and above its estimated pay as you go costs and holds the in a trust. As of the end of December 2013, the balance in the WEGO account was \$303,000. The actuarial analysis provided by the firm Beyer-Barber Company reported an unfunded liability of \$4 million. However, both municipal sponsors have placed additional funds aside to meet this need. East Goshen has placed \$952,000 and Westtown has \$915,000 into designated accounts to prepare for this expense.

There are several notable differences in the actuarial analyses from the two firms. Assumptions around health care cost growth rates, participation rates, participation of married spousal rates, and several others vary significantly which makes the comparison of the two unfunded liabilities not an apple to apple exercise. It would be necessary in the future to have each firm apply the same criteria to their analyses in order to better compare the two unfunded liabilities.

Options and Costs

The committee has identified three options for looking at blending the two departments in regards to post-retirement medical benefits. The first option would be to keep the same plans in place but only allow new officers to come into the WEGO plan. The second and third options include merging plans and either using WEGO or West Goshen as the standard. As the two contracts have transitioned to offer substantially the same benefits, the primary deciding factor in these options would be the cost of health insurance.

Based on the most recently supplied information for post-retirement benefit costs, the WEGO plan appears to be slightly less expensive overall, though that is partly due to the savings from not offering dental. The premium for a single person varies dependent on the retiree's age and gender. This year it varies from \$393 to \$893. The premium for West Goshen is \$873.59.

WEGO contributes towards an HSA/HRA on behalf of its employees raising the overall cost for healthcare by an average of \$107 per month (\$125 for Officer/Spouse and \$62.50 for single). West Goshen does not offer a similar contribution. West Goshen does offer a slightly less expensive (roughly \$7/month less) term life insurance option as compared to the term life option available to WEGO retirees.

Overall, West Goshen's monthly obligation for retirees is \$1,112 while the WEGO obligation is an average of \$1,241 for seven retirees including 5 with spousal plans and accounting for the potential contribution towards the HSA. Future retirees (officers hired after October 1, 2012) will not be eligible for the HSA contribution thus lowering the overall benefit to \$1,134 per retiree if current rates applied.

Since the two plans are not completely comparable, there are merits and drawbacks to each option. High deductible plans put more responsibility on the consumer and are increasingly popular with businesses and many municipalities for holding costs down. The primary difference in the two plans is that WEGO premiums are scaled to grow based on age and gender while West Goshen has a fixed rate policy for retiree benefits. Obviously, offering no dental is a detriment to employees who would otherwise take advantage of those services. In total, the costs are not substantially dissimilar meaning the long term impact of switching to either option is not going to vary significantly. It may be less expensive for the municipalities for the new retirees to enter under the WEGO model given the recent change to only cover the officer.

Life Cycle Costs of the Department

The study committee asked for a projection of the "life cycle" costs of the department based on several different assumptions. The "life cycle" costs represent the cost of employing all sworn union personnel for one year and then projecting that cost for each year into the future. The individual annual costs are then added together to estimate the cost of the employees of the department over a given period of time.

Approach

CGR modeled the life cycle costs of the WEGO and WGPD using historical trends and the best available data on current conditions. Each model takes into account the following *core compensation* costs:

- Base Salaries
- Longevity Pay
- Leave Time
- Health and Other Insurance
- Clothing Allowance and Educational Expenses

Considerable uncertainty exists with the cost trajectory of health insurance premiums. We present a low, middle, and high estimate reflecting different assumptions on different health insurance premium increases. For base salaries, we continued the current pattern of raises found in the current contracts. We assumed that longevity pay would remain the same

percentage as currently exists in the contract¹⁶. We assumed that clothing costs would increase at the same rate as pay. We modeled attrition of 3.5 percent into the department and assumed that all officers would retire upon reaching their 25th year. In models where the number of officers would be less than current, we used attrition to lower the number of officers until it reached the goal.

For healthcare, we used historical data to project the rise in costs over time. The variability in healthcare costs and its impact on the cost of employment required using a low (1%), middle (5%), and high level (12%) of inflation for each year. For other insurance costs, we assumed a constant inflation of 4 % per year.

These projections give a sense of what the costs could be under very specific conditions. We fully acknowledge that past results do not always represent future outcomes. If there is any change in a trend, the estimates from our model would not be accurate. Also, these projections are presented in constant 2014 dollars and do not account for anticipated inflation over the time frame.

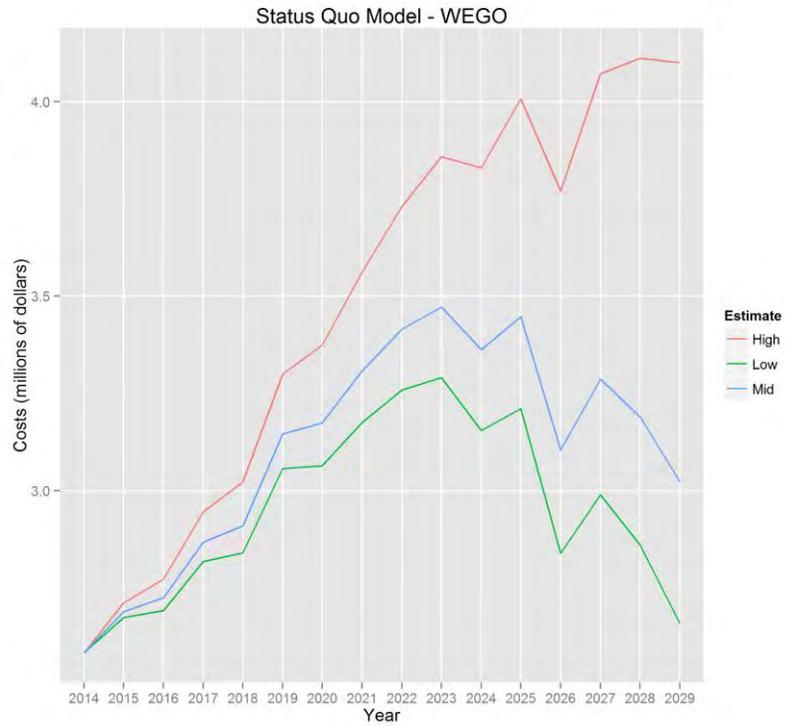
Results

We first modeled the current costs for each department into the future to serve as a baseline for the other models. The two baseline graphs allowed us to estimate costs for the community if they continue to operate as separate entities. It forecast changes in staffing with attrition and turnover. This models no change in the size of the workforce.

WEGO Status Quo Projection

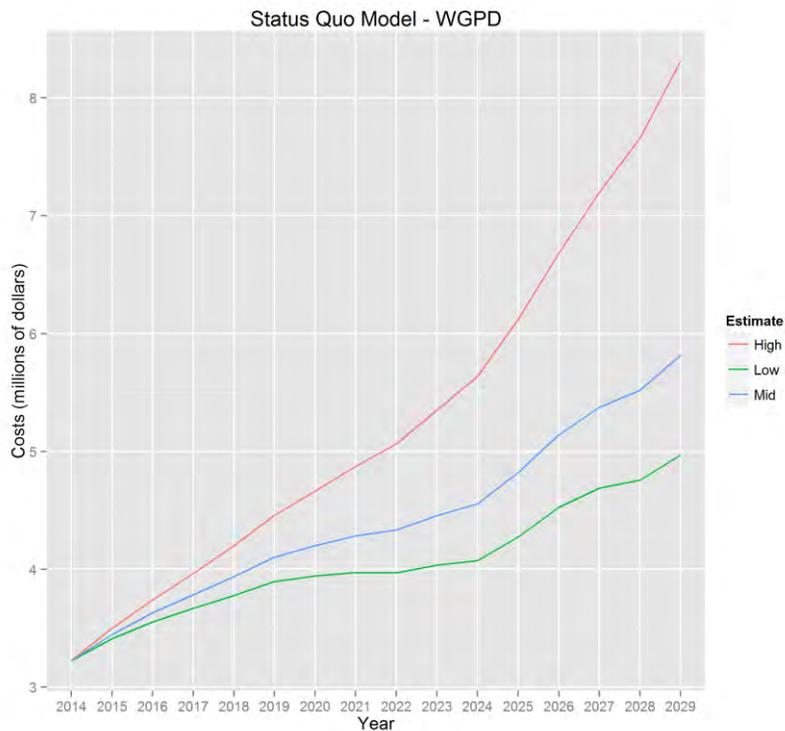
Under the WEGO Status Quo graph, the starting point is the \$2.6 million spent for the core compensation costs of union employees. At year 5, the range is \$ 2.8 million to \$3.0 million. At year 10, the range is \$3.3 million to \$3.9 million. At year 16 the range is \$2.7 million to \$4.1 million. The core compensation rate is modeled to decrease in future years as the department's staff turns over. However, the range is quite large because of the uncertainties discussed above. The relative decrease in costs beginning 9 years out is related primarily to the anticipated retirements being replaced with the significantly lower compensated new officers. The costs would climb again as those officers gained seniority, which would occur shortly after this graph ends.

¹⁶ The WEGO Models uses a fixed percentage of salary and does not cap it at \$4,500. This resulted in the models' projections being slightly higher than if the longevity pay cap were accounted for in the compensation projection. However, the potential error in the project has little significance given the other assumptions that were applied.



WGPD Status Quo Projection

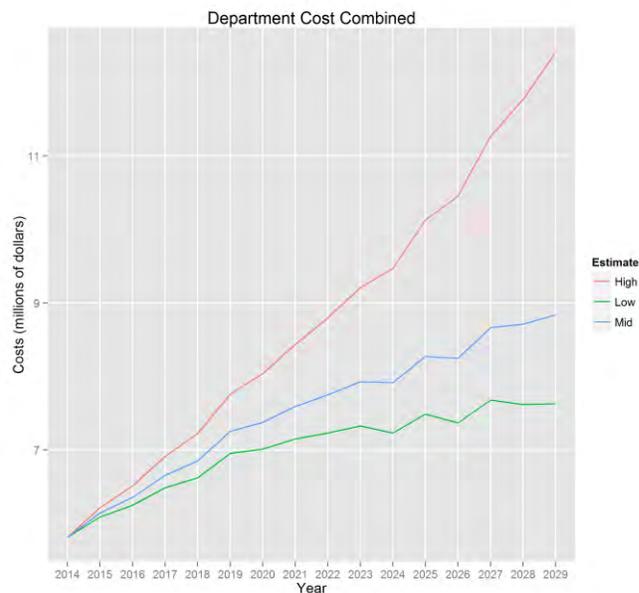
Under the WGPD Status Quo graph, the starting point is the \$3.2 million spent for the core compensation costs. At year 5, the range is \$3.8 million to \$4.2 million. At year 10, the rate is \$4.0 million to \$5.4 million. At year 16, the range is \$5.0 million to \$8.3 million. The core compensation



rate is modeled to increase in future years primarily because of the weight of the healthcare benefits that officers receive the smaller pay differential for new officers, and the continuous escalation of other expenses.

Status Quo -Department Cost Combined

This model assumes no changes in the police departments and they would continue to operate separately. The police agencies remain unchanged in size and composition and would continue under their current contracts. This model looks at what their costs would be if they were combined. The core compensation of the two departments is added together as the starting point of \$5.8 million dollars. At year 5, the range is \$6.6 million to \$7.2 million. At year 10, the range is \$7.3 million to \$9.3 million. At year 16 the range is \$7.6 million to \$12.4 million. The core compensation rate is modeled to increase in future years primarily because of the larger weight of the healthcare benefits that officer's receive plus the salary and other benefit increases that will outweigh the lower salaries of newer officers.

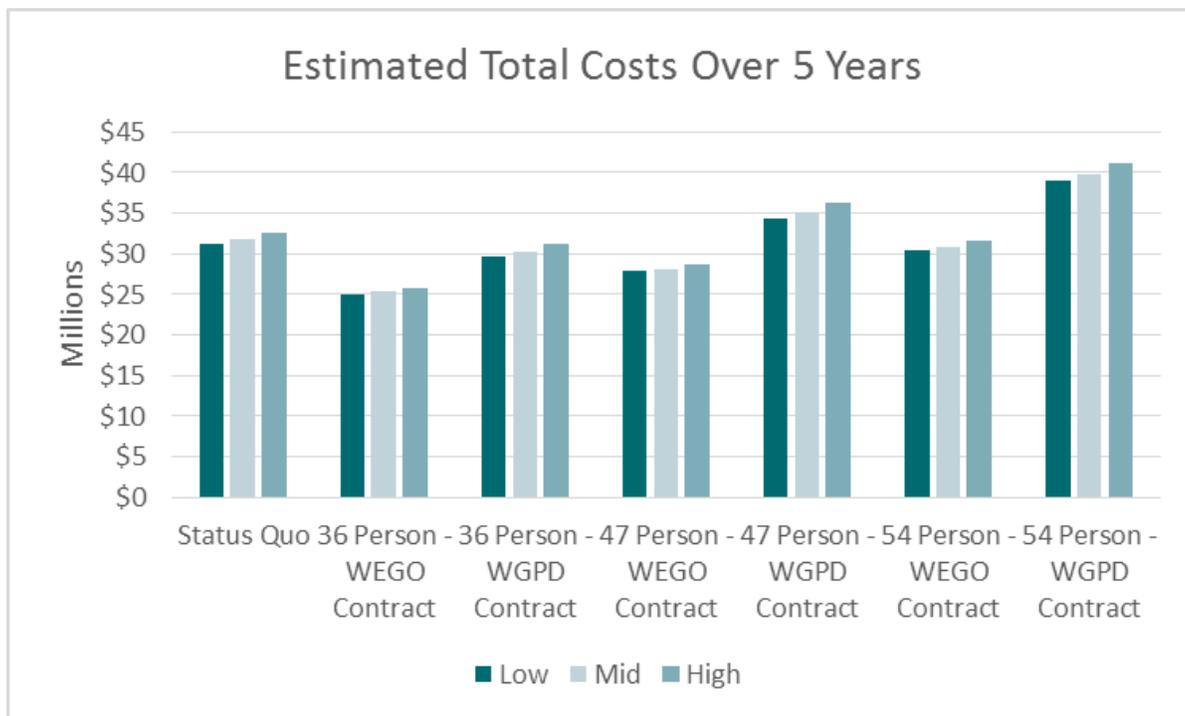


Projections

Three different levels of staffing were modeled under both the WEGO and WGPDP contract for the next fifteen years. The current level of staffing (47 officers) was modeled with anticipated turnover and promotions. A reduced level of staffing (36 officers) based on the IACP projection of responding only to time sensitive calls was modeled with anticipated retirements to reach the target number of officers in about eight years. A higher level of staffing (54 officers) based on potential growth in the community and the desire to expand services was also modeled. For each level of staffing, core compensation costs were modeled under each existing contract with forecasted escalations based on each contract.

Cost Projection Summary

The WGPD contract costs more than the WEGO contract. After five years under the various models, the differences become readily apparent. The WEGO core compensation level is lower than WGPD for each model as well as being lower than the combined costs for each department if they continued separately. The only scenario that would be below the status quo model is the WEGO model with reduced staffing.

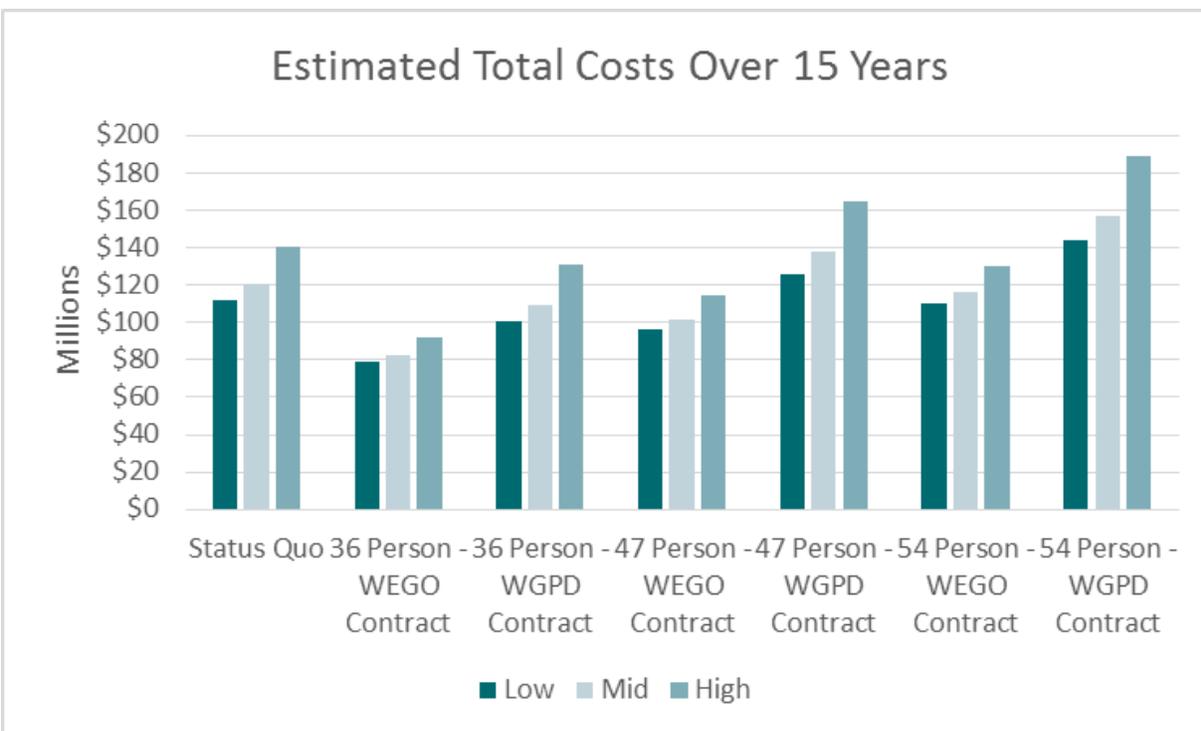


Estimated Total Costs Over 5 Years

	Low	Mid	High
Status Quo	\$31.2	\$31.8	\$32.7
36 Person - WEGO Contract	\$25.0	\$25.3	\$25.7
36 Person - WGPD Contract	\$29.6	\$30.2	\$31.2
47 Person - WEGO Contract	\$27.8	\$28.2	\$28.7
47 Person - WGPD Contract	\$34.4	\$35.1	\$36.3
54 Person - WEGO Contract	\$30.5	\$30.9	\$31.5
54 Person - WGPD Contract	\$38.9	\$39.8	\$41.2

The pattern of WEGO model being the lowest cost holds over the 15 year time horizon as well. The charts below show that projections for a 47 officer force under WEGO's contract could be, depending on the model,

14 percent lower to 2 percent higher over 15 years compared to the status quo using the same projections. Using the WGPD contract could be between 13 percent and 47 percent higher than the status quo.



Estimated Total Costs Over 15 Years

	Low	Mid	High
Status Quo	\$111.9	\$120.3	\$140.4
36 Person - WEGO Contract	\$78.8	\$82.8	\$92.3
36 Person - WGPD Contract	\$100.7	\$109.6	\$130.7
47 Person - WEGO Contract	\$96.6	\$101.8	\$114.1
47 Person - WGPD Contract	\$126.0	\$137.5	\$165.0
54 Person - WEGO Contract	\$109.9	\$115.9	\$130.1
54 Person - WGPD Contract	\$143.9	\$157.1	\$188.7

Using these lifecycle projections, the core compensation model that would be most likely to bring savings to the community would be using the WEGO contract. The primary difference between the two is the cost of healthcare and the lower wages given to new officers under the WEGO contract.

VEHICLES, EQUIPMENT AND OPERATIONS

Level of Vehicles

Both departments operate with a high ratio of vehicles to sworn personnel. There are 1.5 sworn personnel per vehicles for WEGO and 1.2 for WGPD. If the average ratio of 1.3 were carried forward to the proposed new department, the department would need between 38 and 46 vehicles based on staffing levels. The combined departments currently have 46 vehicles. Some unmarked vehicles might be converted to marked vehicles during transition or when they were scheduled for replacement to increase the number of marked vehicles if more than 24 were needed for patrol. Additional vehicles would not be needed to provide an adequate presence on the road, although a smaller department could allow for some to be surplus.

	WEGO	WGPD	Combined
Total Vehicles	24	22	46
Marked	13	11	24
Unmarked	11	11	22
Sworn to Vehicle	1.5	1.2	1.3

Level of Equipment

As described under the individual departments, both WEGO and WGPD are very well equipped to provide a high level of law enforcement in the community. Equipment is either assigned to officers or to vehicles. Since the proposed new department would not need two additional patrol vehicles, there would not be a need to add additional sets of vehicle dedicated equipment. However, if additional officers were hired with an expansion of the force, then individual officer equipment such as pistols, TASERS, and batons would need to be purchased.

Value of Excess Equipment

If a decision was made to reduce the level of service and size of the department, there would be excess equipment. The most valuable pieces of equipment are the vehicles and they could be sold at surplus for about \$5,000 to \$10,000 depending on condition. Also, sets of vehicle assigned equipment such as automatic rifles, shotguns, AEDs, light bars, and sirens could be sold at auction for an estimated \$2,000 per set depending on condition. If the combined department reduced its fleet, it could expect to bring in between \$7,000 and \$12,000 per set of excess equipment.

Vehicle Repair Bringing Maintenance In-House: Pros and Cons

Completing maintenance in-house, or using accessible staff and equipment to perform small or fairly simple maintenance tasks, can in theory save police departments money. However, the cost of hiring or funding one or two maintenance staff members, the cost of equipment and renting/using a space can sometimes render outsourcing vehicle maintenance the cheaper and more efficient option. The following analysis will weigh the pros and cons of in-sourcing maintenance as it pertains to the potential merger of WEGO and West Goshen PD.

Current Operations

In 2013, WEGO had 24 vehicles and drove 389,441 miles. Eleven of the vehicles were older than 2010, and four were new in 2013. WEGO contracts out for all maintenance needs, with actual maintenance expenses of \$34,828 and a tire budget of \$7,799.

West Goshen had slightly fewer vehicles in 2013 with 22 and 236,775 miles driven. Twelve of West Goshen's vehicles were older than 2010. WGPD purchased two vehicles in 2011 and five vehicles were purchased in 2012, four of which were 2013 models. Unlike WEGO, the West Goshen PD does not contract out for all maintenance needs. Rather, nearly all routine maintenance and some more complex procedures are completed by the West Goshen Public Works Department. The DPW has two employees dedicated to completing maintenance on township vehicles. The maintenance manager notes that 15-20 hours per week are dedicated to police vehicle maintenance, with an additional 1-2 hours a month for fluid checks and small repairs. This translates to about 22% of total maintenance work time in West Goshen. The West Goshen PD spent \$34,785 for maintenance in 2013, with an additional \$6,538 for tires.

Vehicle Maintenance 2013		
	WEGO	West Goshen
Vehicles	24	22
Maintenance Actual Expense	\$ 34,828	\$ 34,785
Tires/Repair Actual Expense	\$ 7,799	\$ 6,538
2013 Total Mileage*	\$ 389,441	\$ 236,775
Cost per Vehicle	\$ 1,776	\$ 1,878
Cost/Mile	\$ 0.11	\$ 0.17
Source: Dept. Information		

West Goshen had an older vehicle fleet than WEGO, indicated by vehicle year. Older vehicles tend to need more routine maintenance, a probable cause for the higher West Goshen maintenance budget and cost per mile in 2013. West Goshen spent 6 cents per mile more than WEGO.

Benefits

Routine maintenance performed by in-house mechanics has the potential to be more convenient and time-efficient for officers. Although the mechanics service all municipal vehicles, police vehicles receive first priority.

Costs

As shown by the above table, the maintenance costs were roughly equal with WGPD spending about \$100 more per vehicle.

It appears, based on available information, that conducting in-house maintenance does not change the cost of annual maintenance nor does it provide a measurable improvement in efficiency or time.

Rebranding of the Vehicles

Currently, WEGO operates vehicles with two paint schemes, although those with the old paint scheme are generally in reserve. A combined department could operate with two paint schemes for the approximately five years it would take for all the front line patrol vehicles to complete their operational life.

However, the departments should apply some standard marking to the vehicles to indicate the new unified department. Based on figures from WGPD, it costs about \$700 for a new decal scheme and other vinyl graphics. Assuming there would be labor related to removing the current decals and replacing them, the estimated cost would be \$1,000 per vehicle or an estimated \$24,000 for the current 24 marked vehicles.

Firearms

WGPD officers primarily carry the Glock Model 21 Generation 4 .45 caliber pistol. However, some WGPD officers (primarily detectives and administrative personnel) carry the Glock Model 30 .45 caliber. WEGO officers primarily carry the Heckler and Koch USP Compact 40SW pistol with night sights. SWAT officers from both departments carry different pistols when acting in that role. Both departments issue three magazines for the weapons and appropriate holsters for the weapons.

WEGO is considering adopting a new weapon to replace their current service pistol because their current weapons are nearing the end of their service life and need to be replaced. CGR identified four potential weapons that are in use by other law enforcement agencies as potential “top of the line” weapons to replace the current weapon.

Potential Weapon Choices	Unit Cost
Glock LE 21 Gen 4	\$ 470
Smith and Wesson M & P 45C	\$ 500
Sig Sauer P227	\$ 800
Heckler & Koch USP 45ACP	\$ 900

The cost estimates are based on list prices from several vendors but would likely be lower for a government agency purchasing multiple weapons. Additionally, there would likely be a credit for a trade in of the current weapons to further reduce the cost of purchasing a new weapon.

Transitioning to a new weapon would also have costs related to weapon accessories including tactical lights (\$125), holsters (\$120) and magazine pouches (\$30). For the transition cost projections below, we estimated that the cost would be about \$275 per officer for those accessories.

The recommended transitional training to the new gun is an eight (8) hour training session for each firearms qualified member. This transitional training will include familiarization with the new firearm, nomenclature, functionality, operations of the firearm, maintenance, and holster operation. Firearms instructors would also be needed at a ratio of one per six officers to lead the transitional training. It is recommended that transitional training involve the combined firing of 500 practice/service rounds of ammunition for each firearms qualified member.

There are two different potential scenarios for new weapon adoption - WEGO could adopt a new weapon alone or both departments could move to adopt a new weapon. If the two departments combined it would be preferable for both departments to use the same weapon. WEGO could transition to the Glock LE 21 Gen 4 which is currently used by WGPD or both departments could move to a new weapon.

The table below estimates the firearm transition costs for WEGO based on 38 sworn officers and both departments based on 64 sworn officers. The WEGO only model is based on the replacement of 45 weapons and the both department model is based on 92 weapons.

Estimated Firearm Transition Costs			
	Unit Cost	WEGO Only	Both Depts.
Potential Weapon Choices			
Glock LE 21 Gen 4	\$ 470	\$ 21,150	\$ 43,240
Smith and Wesson M & P 45C	\$ 500	\$ 22,500	\$ 46,000
Sig Sauer P227	\$ 800	\$ 36,000	\$ 73,600
Heckler & Koch USP 45ACP	\$ 900	\$ 40,500	\$ 82,800
Non Weapon Costs			
Accessories (holster, tac light, mag pouch)	\$ 275	\$ 10,450	\$ 17,600
Practice Ammunition (420 per officer)	\$ 113	\$ 4,309	\$ 7,258
Service Ammunition (80 per officer)	\$ 26	\$ 983	\$ 1,655
Hours of Training -8 hours at \$61.00 (OT)	\$ 488	\$ 18,544	\$ 31,232
Firearms Instructors (8 hours per 6 officers)	\$ 488	\$ 3,091	\$ 5,205
Non Weapon Costs Total		\$ 37,376	\$ 57,744
Low End Transition Cost Estimate		\$ 58,526	\$ 100,984
High End Transition Cost Estimate		\$ 77,876	\$ 140,544

Source: Costs from Markl Supply, Atlantic Tactical and Impact Guns

Based on the above model, the estimated cost for transition to a new weapon ranges from about \$59,000 for WEGO adopting a lower cost weapon to about \$140,000 for both departments to adopt a higher cost weapon. However, with reallocation of employees during their current shifts, it is possible to reduce the wage cost for the transition. Also, trading in the current weapons will reduce the purchase cost of the weapons. To place this cost in perspective, the cost of adding a single vehicle to the fleet is about \$32,000 including purchase and installation of all equipment. An appropriately maintained firearm has a service life of ten years or more; close to double that of a typical patrol vehicle.

Uniforms

The two departments wear essentially equivalent uniforms. There are slight style variations, but an untrained observer would not notice the difference between the navy blue shirts and trousers. A new issue uniform for an officer (based on WEGO) is about \$2,100 (excluding ballistic vest). In relation to uniforms, the cost of all 62 sworn officers must be considered.

Patrol Officer Uniform Costs- Initial Issue			
Item	Qty	Unit Cost	Total
Badges	2	\$54.00	\$ 108.00
Hat Badge	1	\$63.99	\$ 63.99
Outer Belt	1	\$51.50	\$ 51.50
Inner Belt	1	\$31.50	\$ 31.50
D rings-part of belts	1	\$13.50	\$ 13.50
Raincoat	1	\$144.50	\$ 144.50
Jacket	1	\$286.00	\$ 286.00
ASP Holder	1	\$10.00	\$ 10.00
Handcuff Case	1	\$36.00	\$ 36.00
Serving Since Plates	2	\$8.00	\$ 16.00
Sweater	1	\$83.80	\$ 83.80
Trousers-- Winter	2	\$86.75	\$ 173.50
Class "A" Top	1	\$375.60	\$ 375.60
Trousers--Summer	2	\$81.95	\$ 163.90
Shirts-- Winter	2	\$84.50	\$ 169.00
Shirts--Summer	2	\$74.50	\$ 149.00
Hat	1	\$81.94	\$ 81.94
Dickies	2	\$16.70	\$ 33.40
Class "A" Trouser	1	\$102.19	\$ 102.19
Nameplate	2	\$7.37	\$ 14.74
Total per officer			\$2,108.06

It would cost nearly \$120,000 if all 62 sworn officers were issued new uniforms for a merger. If the smaller department (WGPD) were to be issued new uniforms to match WEGO's standard, it would cost about \$52,000.

Uniform Conversion Costs		
		Notes
Total Number of Uniform Shirts and Jacket	558	4 long sleeve, 4 short sleeve and one jacket
Total number of patches	1116	2 patches for each shirt
Purchase of New Patches	\$ 4.00	
Cost for installing on each uniform	\$ 5.00	
Total Cost of new patches	\$ 9.00	
	\$ 10,044.00	
Purchase of new badges	186	3 per officer (2 shirt, 1 hat)
Unit Cost of badges	\$ 61.00	
Total Cost of badges	\$ 11,346.00	
New Nameplates	124	2 per officer
Cost of new Nameplates	\$ 14.73	
Total Cost of New Nameplates	\$ 1,824.69	
Total Uniform Conversion Costs	\$ 23,214.69	

Converting the current uniform shirts and jackets to a new department patch, purchasing three badges and two new nameplates for each officer would cost an estimated \$23,215. This option includes converting 4 of each type of shirt.

OTHER OPERATIONAL AREAS

Operational Variations between Departments

As the four townships covered by the police departments are quite similar, the form and function of the two police departments are quite similar. The baseline section of the report provided brief descriptions of the key functions of the departments. In key areas such as use of force, officer backup, radio frequencies, criminal investigations, traffic enforcement and training, the two departments operate in nearly identical manners.

WEGO operates on an eight hour shift model and WGPD operates on a 12 hour shift model. WGPD is satisfied with their shift operations and are not considering any changes. WEGO is considering moving away from the eight hour shifts to a 12 hour shift model, at least for full time patrol officers. Given the operating environment for WEGO with periods of time

between calls and few high stress events, the change should not diminish their effectiveness.

Under the current schedule, there are few occasions when full time officers and especially sergeants work on weekends. Although part time officers have equivalent training and certification, they generally lack the experience of the full time officers. Additional concerns include officers scheduling themselves for 16 hour shifts which leads to officers working long hours with potential for fatigue and poor judgment at the end of the shift.

The benefits for the department include having the presence of full time officers and sergeants on the weekend shifts, increased availability of officers for court appearances without coming off their road shifts, and the reasonable opportunity for management to interact with both shifts of officers during a day. Officers would have more days off of work while working the same number of hours over a three month time period. Part time staff could be used to add additional staffing during peak demand times. The cost implications for this model are neutral to some savings depending on how payroll and compensation time are handled.

WEGO's CID unit has dedicated more resources to the investigation of drug crimes through the use of confidential informants and drug buys. This draws a significant amount of resources during some phases of the operation and the flow of drugs crosses municipal borders causing WEGO staff to enter other jurisdictions as part of their investigations. One of WEGO's lieutenants is authorized to have informants wear a wire during select investigations.

WEGO has an automatic license plate reader that allows them to scan license plates while patrolling highways to identify potential violators. WGPD also has an LPR, though it is owned by the County. The data from the LPR is also shared with a federal data base to enable coordination related to drug traffic along the Interstate 95 corridor.

WGPD has dedicated more resources to the area of juvenile and community relations. This allows them to conduct more training for the general public on crime prevention and to have a stronger presence in the schools, particularly the high school.

The two TSUs have essentially the same mission, but each has developed some areas of specialty. WEGO has received additional training and certification related to inspection of commercial vehicles, as well as training and equipment related to accident reconstruction. WGPD has received additional certification and specialized equipment related to accident reconstruction.

WGPD provides dedicated officers to assist with traffic control for two private industries in the township. The officer's time is paid for by the companies and the officers performing the details are almost never on regular duty. WEGO provides the same service to private industries as well as the school district and various churches.

During interviews, several members of each department reported that the two departments have different work place cultures. When pressed further, it was difficult for them to describe specific examples. Members of each department stated that they have a great deal of respect for the members of the other departments and that everyone works well together on calls where they are both needed. However, there was some hesitancy about how well the two cultures would mesh. This could be viewed as a natural resistance to change and not necessarily a reflection on the perceived success of a potential merge.

Departmental Effectiveness

The measurement of the effectiveness of a police department is an inherently difficult process. A subjective but important perspective is the number of complaints that the department receives about its activities. Supervisory staff members in both departments and the township managers were asked about the volume and type of complaints that they receive. The consistent response for both departments was that there are almost no complaints about the performance of police officers.

Closure rates on criminal investigations can be used to measure departmental effectiveness, but there are no industry standards for an appropriate level of closure. Also, closure rates can vary dramatically in departments with relatively little crime. One year can be particularly successful if one subject responsible for multiple crimes is arrested. However, if he is arrested in January for crimes committed in December, the closures might not be appropriately correlated.

Benefits and Cost of a Dedicated Officer in the Schools

Neither department receives significant reimbursement for the hours that their officers spend providing service in the schools. (WEGO receives \$2,000 in small grants from Catholic schools and \$2,600 from public schools, WGPD receives nothing.) The cost of salary and benefits of the police officer in schools to WEGO is approximately \$58,000 for three days week for 10 months a year. For WGPD, their full time officer (ten months a year) costs about \$112,000 for salary and benefits.

The Pennsylvania State Police state the benefits of a dedicated officer in the school include¹⁷:

- Increase the safety of students, faculty, administrators and visitors within program schools;
- Create an orderly and secure atmosphere for a student which is conducive to learning;
- Enhance the delivery of law enforcement related education to students;
- Promote a greater understanding between students and law enforcement;
- Reduce juvenile crime in program schools and surrounding communities through education, prevention and investigative efforts; and
- Foster cooperation and positive relations with students and parents by providing law enforcement related information, guidance and referrals to other agencies as needed.

The continuous threat of violent incidents at schools requires a regular presence of law enforcement to ensure adequate response and to assist the educational system to prepare for the possibilities of these events. The regular interaction of a dedicated school resource/juvenile/DARE officer has strong benefits to the school system and provides excellent opportunities for positive interaction with the public and the educational system.

The substantial cost to the police department is not currently offset by the West Chester School District. The school district interacts with multiple police agencies because their district crosses several municipal boundaries. It is possible that the school district would consider providing funds to help offset the costs of the school officers, but the cost would still be borne by the same tax payers.

Back Up to Adjacent Municipalities

WGPD provides back up to other agencies about 240 to 300 times per year and receives almost an equal amount of assistance in return. WEGO assisted officers outside their jurisdiction 261 times in 2013 with a similar amount of outside assistance. During interviews with department staff, no one in either department reported that this was a significant problem and viewed it as a professional responsibility to assist other agencies when requested. However, two areas that are monitored for potentially growing into a larger concern are when TSU officers are requested to assist with

¹⁷ “School Resource Officer” brochure, Pennsylvania State Police, undated, included as appendix.

accident reconstruction for smaller agencies that might not be able to reciprocate and when large disturbances occur in West Chester requiring multiple officers. There is no anticipated change in operations at this point.

Self-Dispatching compared to Regional Dispatch

WGPD currently uses its own dispatchers during the busiest hours of their department's operations, weekdays from 7:00 am to 11:00 pm. The general consensus in the department is that they prefer having their own dispatchers because they have better knowledge of the community and more intimately understand the department operations. They act as a receptionist for the department during lobby hours and help the officers with their call records by transferring information from the dispatch system into the records management system. The WGPD dispatching station does not have the ability to receive the "panic alarm" signal from the officer's portable radios. Any time that signal is triggered, the county 911 center needs to respond.

WEGO officers always operate with the regional dispatch center and find that they rarely have to wait for free air time. The Chief and others report that they receive all the assistance from dispatchers that they ask for to conduct their jobs.

WGPD could operate without a dispatcher with little change in their operation, and it does so for about half of the week already. In order to continue operating a dispatch department, there will be the need to invest in additional dispatching radio equipment and computer equipment as the county upgrades its radio and computer dispatching. The cost of two full time dispatchers is less than a single full time officer at the 5 year level. While there are direct costs for the dispatchers, the benefits for the department are indirect. There is some time savings for the officers when the dispatcher enters some data into the records and this does improve departmental efficiency. At this stage, it appears that the additional efficiency for the officers, improved knowledge of the community and personal touch at the reception area is considered worth the additional expense for the department. If the decision was made to eliminate the dispatcher position, the full time clerk could be asked to act as a receptionist and the officers would need to enter all information on their calls.

Crime Records Management

West Goshen and WEGO Police Departments currently both use MetroAlert for their police records management software. The software company the agencies are currently using is based in Pennsylvania and

works with about 465 agencies across the state. It has experience with combining data and services across departments if there is a merger.

Both agencies use many of the same features that MetroAlert offers such as call records management, evidence/inventory and case management. If a merger between the two departments took place, data integration could be completed for a nominal fee (\$2,500 to \$3,000). Overall license and annual maintenance costs typically do not increase after a merger. In a recent creation of a regional police department with two users of the software, the new department experienced cost decreases of about 30%.

Chester County is looking into Alert Server (a product of MetroAlert) which is real-time sharing of data and reports. Departments decide what is public/not public and can communicate with State agencies. The two police departments are already positioned to share data with Chester County if they make the switch to Alert Service as they would be working with the same software company. This system has similar, but not exact capabilities as the CobraNet software developed by CODY to share data about criminal activities across jurisdictions.

There appears to be little reason for WGPD to switch to CODY records management software except to gain access to the CobraNet as the system is more expensive to operate and costlier to convert data (more than double current annual license of MetroAlert). Further, there would be extensive expense in converting the inventory management system for evidence at WGPD to the new software. CODY also appears to have less functionality than the current Alert program.

It was also noted that MetroAlert offers other features such as crime mapping (GIS), alarm enforcement, and incident processing that are not currently used by the departments. These features of Alert should be considered for use by the departments as they might improve departmental operations.

File Records Management

The departments use different methods of scanning and recording administrative records. WEGO uses a system known as DocStar to scan and index administrative records. WGPD uses traditional scanning software to create Adobe PDF files that are then tracked using a specific naming scheme. In a combined department, the departments would research the best vendor for their needs at that time.

Both departments use the attachment feature in the Alert software to include as much information as possible in the Records management system. Required paper files are kept in secure areas and archived or destroyed according to state and federal guidelines.

Impact of Improved Communication

Under our proposed consolidation model, the two departments would merge and specific segments of the department would work out of separate buildings. There would be a single chain of command for the department and it would be responsible for officers operating at two locations. The chief would need to ensure frequent personal communication amongst officers working at both locations.

The single jurisdiction for the broader area has the potential to improve flow of information related to traffic concerns, quality of life issues and community trends compared to the current environment where the area is split between two jurisdictions. The gains in this regard would not be substantial as the two departments currently share information freely between them. The opportunity for greatest improvement is the unofficial communication that occurs in the squad room or at shift change about trends in the community. Efforts would need to be taken to ensure that all segments of the department first gain and then maintain a commitment to the organization as a whole. This might be made more challenging by dividing the department by functional area as in the model proposed in this report. However, it is not insurmountable and gains would be made over time as a single department would develop a new culture under strong leadership.

Another important potential impact on the merged department that would occur by splitting the operational segments into separate buildings is the lack of opportunity for direct communication between the criminal investigation and patrol divisions. The essential role that communication plays in the cooperative effort between patrol officers and detectives in conducting investigations, making arrests, and successfully prosecuting cases has long been recognized to be an integral part of a productive law enforcement agency. Although it is an important consideration, it is not an insurmountable obstacle. Communications between the two divisions could be enhanced through weekly meetings, daily roll calls involving members from both divisions, etc.

Overtime

For both departments, the uniformed overtime seems to be at an appropriate rate and has been declining in recent years. For WEGO, uniform overtime averaged 7 percent of the uniformed payroll cost over the last three years with 2013 being the lowest at 4 percent. WGPD averaged 8 percent of the uniformed payroll cost over the last three years with 2013 being 8 percent.

A merged department may provide the opportunity to reduce overtime by potentially having a lower combined level of road patrol on duty. There

would also be additional supervisory, TSU and administrative staff that could be redeployed if necessary to fill a road patrol shift.

Holding Cell Usage

Neither department was able to provide records related to holding cell usage. It is indicated in individual event records when an individual is held in custody, but there is no central log kept by either department. WEGO requires that two officers be in station when a person is being held. During hours when there are only patrol officers on duty, half of WEGO's patrol force may be at the station until the person in custody receives a disposition after arraignment. Based on anecdotal reporting, both departments would benefit operationally from either a central county lock up or contracting with an agency to hold prisoners if arraignments cannot be conducted in a timely manner.

Differences in Management Rights

A review of the collective bargaining agreements identified no substantial differences in management rights between the two organizations.

FACILITIES

Existing Facilities Inventory

The existing facilities were toured and an inventory completed of each. The tables that follow provide an inventory of each building. The room number designations are the same as those on the building floor plans provided by each department and which are included in the appendix. The general condition of each facility is described below.

West Goshen Facility

The West Goshen facility was constructed in 1999 and contains a total of 15,000 +/- square feet, approximately 7,500 square feet per floor. The first floor contains the administrative offices, dispatch, squad room, sally port and holding facility while the second floor contains the locker rooms, training, traffic, evidence storage and detectives work areas. The second floor also includes an exercise room that is shared with the adjacent municipal office building.

The building was toured with Mr. Raymond McKeeman, the building maintenance supervisor. The building has been very well maintained and is in very good condition. The only system that is in need of a significant upgrade is the building's roof mounted HVAC units which are scheduled to be replaced in 2014.

WEGO Facility

The WEGO facility was constructed in 2004 and contains a total of 18,400 +/- square feet with 11,300 square feet on the upper level and 7,100 square feet on the lower level. The upper floor overhangs the lower level by 4,800 square feet. This area is paved and available for vehicle parking. The upper level contains the administrative offices, detective's area, squad room, traffic division, sally port and holding area. The lower level contains evidence storage, locker rooms storage, lab and SWAT armory.

The building was toured with Sergeant Guy Rosato. As with the West Goshen facility, this building was found to be in very good condition with no major improvement requirements to the various mechanical and electrical conditions.

Proposed Space Plan

The proposed space plan for the projected use of the WEGO and West Goshen Police Department building is based upon the proposed interim plan to combine the departments and to utilize both buildings. In the long term, it might be appropriate to explore expanding one of the existing facilities to accommodate both departments. Each building has been identified to contain different operational aspects of the combined department as identified below:

- West Goshen Facility:
 - Administration
 - Patrol
 - Dispatch
 - Holding Cell

- WEGO Facility:
 - Detectives
 - Traffic
 - Crime Scene
 - Holding Cell
 - Juvenile

The following table highlights the probable staffing allocation for each location in a combined department at the time of merger. The staffing incorporates all existing staff with the exception that only one Police Chief was included. Other models in the report show a range of staff from 54 to 75 employees, including part time staff.

<u>STAFFING BY DEPARTMENT</u>					
Division/Staffing	WEGO	WGPD	Combined *	Future Location	
<i>Management/Admin/Clerical</i>					
Chief	1	1	1	West Goshen	
Captain	0	1	0	West Goshen	
Admin. Lieutenant	1	0	1	West Goshen	
Admin Sergeant	1	0	1	West Goshen	
Business Manager	1	0	1	West Goshen	
Admin Assistant	0	1	1	West Goshen	
Project Coordinator	1	0	1	West Goshen	
Secretary/Reception	1	1	2	West Goshen	
<i>Total Management/Admin/Clerical</i>	6	4	8		
<i>Traffic Safety</i>					
Sergeant	1	1	1	WEGO	
Police Officer	2	3	7	WEGO	
<i>Total Traffic Safety</i>	3	4	8		
<i>Patrol</i>					
Sergeant	3	4	7	West Goshen	
Police Officer	11	11	22	West Goshen	
Part Time Officers	10	0	10	West Goshen	
DARE/Juvenile Officer	1	1	2	WEGO	
<i>Total Patrol</i>	25	16	41		
<i>Detectives</i>					
Lieutenant	1	0	1	WEGO	
Sergeant	1	1	1	WEGO	
Police Officer	3	3	7	WEGO	
<i>Total Detectives</i>	5	4	9		
<i>Dispatchers</i>					
Dispatchers	0	2	2	West Goshen	
<i>Total Dispatchers</i>	0	2	2		
Total Staff	39	30	68		
* Based on no elimination of full time staff except one chief position. TSU and detective sergeant position changed to officer through attrition.					

Based upon the above the following total staff members (full and part time) that are to occupy each building:

<u>Proposed Staff Allocation by Building</u>		
	<u>Existing</u>	<u>Proposed</u>
West Goshen	28	49
WEGO	29	19

Upon review of each of the facility layouts, the proposed allocation of staff is well suited to each building. Little if any modifications are required to adequately house each working group while at the same time leaving room for expansion. Transitioning the space for revised uses will

be essentially a reorganization of furniture and files to the desired positions. The proposed area uses are tabulated for each building and are appended hereto. The two tables present the existing use of areas within each facility and the proposed use. Much of each facility will continue with the same use as the existing. The highlighted rows indicate the proposed change in use of various areas. Please note that the area of each space is approximate. For clarity, certain areas are not presented in the tables including corridors, restrooms, mechanical and janitorial space and small closets.

The following is a summary of the proposed use plan in each building and minor modifications if required. This summary highlights the change in function of various portions of each building. If not specifically referenced, the room use is proposed to remain in its current function or is labeled “Retained Unused” as space available for expansion of the various departments or new future uses.

West Goshen Facility:

First Floor

- The existing clerk’s area contains two work stations which can be utilized by the Business Manager and Project Coordinator.
- It is presumed that dispatch will remain as dispatch in its area and also function as reception. Although primary holding will be located at the WEGO facility and some of the related functions will be moved there; there will still be need for some holding cell space and temporary evidence storage. The Captain’s area is currently open to the corridor. This space can be closed off with a short 10 foot wall and door to provide a closed office space.
- It is recommended that the squad room have two additional work stations for patrol. This can be accomplished with office furniture. No additional construction is required.

Second Floor

- Locker room capacity is sufficient for the current staffing levels. The future condition wherein there may be an additional 10 patrol officers may require additional locker room space. There are currently 39 lockers in the men’s locker room and 4 full lockers and six half lockers in the woman’s locker room. Depending upon the number of men and women requiring lockers, the existing woman’s locker room can convert the 6 half lockers to 3 full lockers for a total of seven. The men’s locker room can be expanded into what is now evidence storage to gain any additional locker and toilet room space required. The existing detective’s room and detective supervisor office are proposed to be converted to the sergeant’s room and administrative sergeant’s office respectively.

WEGO Facility:

Upper Level

- The existing squad room is proposed to be converted to use by the traffic division in addition to the existing traffic division area.
- The existing administrative area including the Chief's office, Administrative Lieutenant, Manager and Administration office are all proposed to be converted to use by the Detectives Unit. It is recommended that the doorway to the conference room from the proposed Detective Sergeant area be closed and the area utilized for file cabinets. Some or all of the partition surrounding the existing Admin. Lieutenant office from the larger area can be removed if desired
- The existing Sergeants room is proposed to be used by the Traffic Division sergeants.
- The existing Juvenile office is proposed to be the DARE/Community Relations office.

Lower Level

- Since SWAT will be located at the West Goshen facility, the SWAT/Armory can be utilized as the armory for WEGO.

Debt Service

Based upon the premise that the departments will utilize the existing space as is for the various working groups, there will be little in the way of capital expenditures requiring financing. Realizing that some modifications and office furniture will likely be required once the proposed plan is laid out in detail it is recommended that a budget of \$ 300,000 be used for each building.

Based upon the above, the projected total debt service payment for both facilities is as follows:

Projected Debt for Renovations		
Term (years)	Interest Rate (%)	Annual Payments
15	3	\$ 50,400
20	4	\$ 48,000
30	5	\$ 39,000

The interest rates utilized above are slightly higher than the current market rate as of the date of this report and have been rounded to the nearest percent.

The Township of West Goshen does not have any outstanding municipal debt service associated with the facility that houses the Police Department. There is currently \$2,455,000 remaining debt on the WEGO Police

Department building. Per the intergovernmental agreement between East Goshen and Westtown, East Goshen is responsible for 46.25% of the debt payment and Westtown's portion is 53.75%.

While a new inter-municipal agreement would need to be developed between all three parties, for the purposes of this study it is assumed that since each police department is including a facility of comparable value in the consolidation, each will be responsible for its own previous debt. As such, the debt service will remain the same on outstanding debt. All new costs associated with the merger (i.e. new capital costs, equipment, staffing) will be shared costs per a new inter-municipal agreement.

Operating Costs

Since no additions or significant modifications are proposed for the facilities, operating costs for each should remain unchanged.

FINDINGS, COST ALLOCATION MODELS AND GRANTS

Advantages and Drawbacks of Merging

The changes associated with merging the two police departments can generally be categorized into advantages and drawbacks. However, some of the changes might be viewed as an advantage by one group (the community) and a drawback to another group (officers). There are also several factors that are “indeterminate” until management decisions are made related to staffing and levels of service. Likewise, when it comes to redistributing costs from the current situation, some in the community are projected to pay less than they currently do while others will pay more.

Advantages

- A merged department would be able to revise its patrolling patterns and patrol sectors to respond to the needs of a four township jurisdiction. This change would likely enhance response times and allow for more rapid back up, particularly compared to the current WEGO operation because of the geography of the jurisdiction.
- If permitted by the bargaining agreement, the merged department would be able to adjust their staffing levels to match community demand for services and could redeploy officers from overnight shifts to busier times of the day. In the long term, this could limit the department's need to add additional staff as the population grows.

- A merged operation would allow detectives to further develop areas of specialty that might allow for improved rates of conviction and case clearance. A larger unit would allow further specialization in enforcing narcotics and other drug related offenses.
- A single extended injury or illness would have a more diffuse impact. The additional workload of replacing that person would spread across a larger number of officers.
- A combined agency could choose to add specialty units. WEGO had a canine unit until 2013, when the officer resigned. A larger department with a greater patrol area would help support the need for this resource. The departments already participate in a regional Emergency Response Team and accident reconstruction team. A combined agency could consider dedicating additional resources to WEGO's bike patrol.
- There is the potential of cost savings through the reduction of a chief's position and one senior sworn position (lieutenant or captain). This would save about \$400,000 in salary and benefits in total.

Drawbacks

- A significant potential drawback to the community of a merger is the relative impermanence of regional police departments. During the last negotiation between WEGO's police commission and union, the Townships passed motions to dissolve WEGO. If a newly formed regional department were dissolved, it would likely result in additional expenses to the communities related to recreating separate police departments.
- During workforce mergers, it is common practice to "level up" contracts to the best value for the employee. While this would be advantageous to the employees, this would increase costs to the community. Three particular areas of concern would be salary, healthcare benefits and the retirement age.
- The actual task of combining the operations of the departments would require significant additional work from employees. The bulleted list below highlights some of the tasks:
 - Developing standardized policies and procedures using the current documents as a base
 - Merging patrol zones that would flow across the municipal borders
 - Establishing a new labor agreement through a collective bargaining process
 - Rebranding of vehicles
 - Modification or new issuance of uniforms
 - Creating a consolidated schedule
 - Relocation of personnel and equipment
 - Merging of records management system

- Consolidating evidence storage
- Disruption related to Facilities modifications as outlined in the facilities section

Each of the above tasks and many others that would be identified during a transition process will take personnel time and may take months to complete. The merging of two complex organizations will take significant planning and cooperation in addition to the costs outlined above.

Indeterminate Factors

- Finances -Although a detailed analysis of each municipality's finances was not conducted, none of the four Townships reported that they were currently in fiscal distress. There are concerns related to unfunded accrued liabilities for pension and post-retirement medical benefits. Recent changes to their financial management and collective bargaining agreement are making a positive impact. Therefore, there is not an imperative to reduce costs at the current time. However, there is a proactive desire to keep costs from escalating.
- Staffing Levels Changing Levels of Service - The essential driver of costs in a police department is the number of staff, particularly in the road patrol. The staffing of a police department is based in large part on the types of services that the community desires. Either department could reduce their current costs by choosing to reduce the level of service in the community such as performing fewer vacation checks, stopping the practice of opening locked car doors, eliminating the school resource officer or spending less time on specific property checks.
- Staffing Levels – Maintaining Status Quo - the additional housing planned in West Goshen, it is likely that the demand for police services will increase in 5 to 10 years and additional officers might be needed to keep the current level of service. The hiring of additional officers to maintain the current level of service could occur with either separate or combined departments. Because of the projected future demand for service and the need for additional staffing to meet it, there is likely little cost savings to the community because of a reduction of road patrol staffing unless services are scaled back.
- Debt on WEGO Building – The building was funded using a general obligation bond. East Goshen and Westtown both pay debt service on the remaining debt. As of December 2013, the remaining debt was \$2.5 million. Under the existing agreement, East Goshen's share of the debt is capped at 46.25%. In 2014, Westtown's payment will be \$147,358 and East Goshen's will be \$129,493. The debt is scheduled to be retired in 2023. Under a merged department, a new agreement would be created and it is possible that a new plan for retiring this debt might be developed.

Costs of Merging

In addition to the significant personnel costs that have been identified above, there are some specific costs for the merging of two departments. The list below provides a high level overview of those costs.

Identified Merger Expenses	
Building Renovation	\$600,000
Vehicle Rebranding	\$24,000
Badge and Patch Change	\$23,215
Software Conversion	\$3,000
Actuarial Analysis	unknown
Contract Negotiation	unknown
Moving of Offices	unknown
Department Rebranding	unknown

Community Cost Sharing

There are several different methods of sharing costs for a potential new department. Using the current budget year, the total cost for police for the two departments is \$11.6 million. WEGO accounts for 54 percent of the costs and WGPD 46 percent. Sharing of costs under a new department would be the result of negotiations. WEGO shares the costs between municipalities by the PPU or workload of police in the community. Another potential method would be to share the costs by population. Other, more complicated options would be to share the costs on a proportion of taxable assessed valuations or income tax receipts.

The current costs in the community are set by the individual departments. The following table illustrates how the costs are shared. Both departments have other revenue such as fines and fees for services that would continue

Current Division of Police Costs (in thousands)		
Municipality	Current Costs	Cost %
East Goshen	\$ 2,797	24%
Westtown	\$ 2,307	20%
Thornbury	\$ 742	6%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 4,997	43%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

under a merged department and help offset the tax levy.

93 percent of the funding for the departments comes from tax revenue. The Thornbury cost is set through negotiations between WEGO and the township but is funded by taxes so is considered to be in that category. In the current situation, 46 percent of the police costs are for the WGPD and 54 percent for WEGO.

Share Costs by Population

If police costs were shared across the four townships based on population, East Goshen would see their cost rise nearly 7%, while each of the others would see their costs decrease. Under this model, the other revenue is subtracted from the Total Police costs and all the tax funded costs are divided based on the proportion of the population.

Share Cost by Population (in thousands)		
Municipality	Projected Costs	Cost %
East Goshen	\$ 3,608	31%
Westtown	\$ 2,164	19%
Thornbury	\$ 605	5%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 4,465	38%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	100%
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

Share Costs by Workload

WEGO distributes cost by tracking the PPU's across the different townships. In order to model the new department cost sharing, we will use the total events that the agencies responded to in the different townships as a proxy for PPU's.

Events by Township for 2013		
	Number	Percent
East Goshen Township	11,085	24%
Thornbury Township	1,808	4%
Westtown Township	9,232	20%
West Goshen	24,134	52%
Total	46,259	
Source: WEGO & West Goshen PD Data		

Using a workload distribution model, West Goshen would be responsible for 52 percent of the department's costs that are not covered by other revenue.

Share Cost by Workload (in thousands)		
Municipality	Projected Costs	Cost %
East Goshen	\$ 2,598	22%
Westtown	\$ 2,164	19%
Thornbury	\$ 424	4%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 5,657	49%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	100%
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

Comparison of Models

If population were used as the basis for sharing costs in the future, East Goshen would see their expenses for police service rise. In a workload distribution model, West Goshen would see their expenses rise. In any regional model, there would be a shift of costs from the status quo. The only way each township would see cost savings is if there was a reduction in overall police costs (which likely corresponds to a reduction in service).

Comparison of Models			
Municipality	Current	Population	Workload
East Goshen	\$ 2,797	\$ 3,608	\$ 2,598
Westtown	\$ 2,307	\$ 2,164	\$ 2,164
Thornbury	\$ 742	\$ 605	\$ 424
WEGO Other Revenue*	\$ 495	\$ 495	\$ 495
West Goshen	\$ 4,997	\$ 4,465	\$ 5,657
West Goshen Other Revenue*	\$ 323	\$ 323	\$ 323
Total Police Costs (2013)	\$ 11,661	\$ 11,661	\$ 11,661
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance			

Implementation Grants

Municipal Assistance Program

The Municipal Assistance Program (MAP) offered by the Pennsylvania Department of Community and Economic Development provides counties and municipalities with funding for planning and implemented shared services, community planning, or floodplain management. MAP funding

can be applied to four shared service categories: high impact projects, regionalization / consolidation / sharing, boundary changes, and shared capacity. A shared service grant must have two or more participating parties, and a grant award encompasses up to 50 percent of eligible costs. The grantee is typically expected to match the grant in cash, and at least 25% of the cost must be funded from non-state sources.

Grant applications are evaluated on the basis of need, quality of project, local commitment / partnerships, funding adequacy, past performance, and financial disadvantage. Specific to shared service projects, the quality of the collaboration and potential for cost savings are considered.

For more info: <http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/municipal-assistance-program-map>

Regional Police Assistance Program

The Regional Police Assistance Program offers grants of up to \$99,000 to two or more municipalities that regionalize police operations. Grants are awarded for a period of up to 3 years, but regionalization must have already taken place. The grant program is administered by the Pennsylvania Center for Local Government Services.

For more info: <http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/regional-police-assistance-grant-program>

Community Oriented Policing Services (COPS)

The U.S. Department of Justice runs the Community Oriented Policing Services (COPS) grant program, designed to provide governments, profit and non-profit institutions, universities, community groups and faith-based organizations with funds for community policing. COPS defines community policing as an approach to law enforcement that includes partnerships, organizational transformation, and problem solving. In 2013, \$8.5 million went to community policing projects in the areas of community policing enhancement, ethics and integrity, child and youth safety, and police operations. Applications should indicate a partnership between two or more policing entities, and should show an understanding of community policing. There is also a micro grant program administered by COPS designed to fund innovative or pilot policing projects. The 2014 application period has not yet opened.

For more info: <http://www.cops.usdoj.gov/Default.asp?Item=2682>

Encouraging Innovation (Bureau of Justice Assistance)

Via the Office of Justice Assistance (U.S. Department of Justice), the Bureau of Justice Assistance offers “Encouraging Innovation: Field-Initiated Programs” grants to state and local entities. Successful applicants will propose a strategy that is new to the field or in response to gaps in response, building or translating research knowledge, or building capacity to address issues. In addition, successful proposals will show the potential for reduced costs or increased efficiencies through data-driven research. Grants are offered in two categories, with Category 1 pertaining to local governments. Applicants may request up to \$400,000 in funding over a period lasting between 15 and 36 months. Generally, applications are due in April with projects slated to begin in October of the same year.

For more info: <http://www.grants.gov/web/grants/view-opportunity.html?oppId=227083>

Community Development Block Grant

The U.S. Department of Housing and Urban Development allows each State to administer CDBG funds for non-entitlement areas. Non-entitlement areas include any units of government not covered as Entitlement Cities and Urban Counties with populations of more than 50,000 for cities or 200,000 for counties. Eligible activities include the acquisition of property for public purposes, public services, and planning activities, among others. States are required to spend at least 70% of its CDBG funds on projects that benefit low and moderate income populations—though states may also spend a portion of CDBG funds on other community projects. While CDBG grants are not specifically designed to assist with shared services, consolidation, or law enforcement—they can be used for parts of or whole community development projects.

For more info: http://portal.hud.gov/hudportal/HUD?src=/program_offices/comm_planning/communitydevelopment/programs/stateadmin#funds

Chester County Community Foundation

The Chester County Community Foundation (CCCCF) offers grants to local non-profit organizations typically in the amount of \$500-\$7,500. Awards are given in two categories: field of interest/donor advised funds and funds for Chester County capacity building. Capacity building projects include projects in mission, governance, strategic relationships, fundraising, and operations. Applications for grants must be received by September 15th.

For more info: <http://www.chescocf.org/Grants/Grants%20home.htm>

The Philadelphia Foundation

The Philadelphia Foundation serves the counties surrounding Philadelphia, including Bucks, Chester, Delaware, Montgomery, and Philadelphia. The Foundation awards grants designed to improve organizational practices to non-profit organizations. Priority is given to organizations that serve a population with 33% low income and a budget of less than \$5 million. Grants are offered to non-profits for operational effectiveness and general operation support. The grants offered for general operation support includes funds for organizations in transition/renewal or dissolution/merger. Organizations are ineligible that have budgets of over \$10 million dollars and are an agency or branch of government.

For more info: <https://www.philafound.org/tabid/360/default.aspx>

Connelly Foundation

The Connelly Foundation provides funding for Bucks, Chester, Delaware, and Montgomery counties in Pennsylvania and the City of Camden in New Jersey. Grants are awarded in three main areas: education, health and human services, and civic and culture. Typically, awards are given to non-profit organizations within the service area rather than governmental agencies, but the focus on Chester County within the region may allow for flexibility.

For more info: <http://www.connelyfdn.org/default.aspx>

APPENDICES

Full Budgets

WEGO Budget

Westtown-East Goshen Police Department YTD Actual Budget (December)						
		2009	2010	2011	2012	2013
Administrative Salaries	OFFICE STAFF	\$ 138,754	\$ 156,395	\$ 161,792	\$ 167,255	\$ 178,709
Uniformed Salaries	Retroactive pay 2009/contract settled	\$ 105,673	\$ -	\$ -	\$ -	\$ -
	CHIEF OF POLICE	\$ 101,749	\$ 108,470	\$ 112,266	\$ 77,951	\$ 91,346
	LIEUTENANT	\$ -	\$ -	\$ -	\$ 44,629	\$ 247,649
	SERGEANTS	\$ 304,226	\$ 347,735	\$ 360,014	\$ 391,732	\$ 569,741
	CORPORALS	\$ 313,100	\$ 316,872	\$ 343,742	\$ 244,726	\$ 5,970
	FULL-TIME OFFICERS	\$1,300,190	\$1,336,059	\$1,418,982	\$1,408,637	\$1,311,585
	PART-TIME OFFICERS	\$ 86,777	\$ 122,691	\$ 131,266	\$ 173,004	\$ 324,473
	VACATION	\$ 127,500	\$ 123,676	\$ 134,784	\$ 151,821	\$ 111,418
	SICK	\$ 226,585	\$ 227,011	\$ 213,997	\$ 165,033	\$ 76,035
	COMP	\$ 56,704	\$ 56,844	\$ 62,080	\$ 80,608	\$ 48,003
	PERSONAL	\$ 18,249	\$ 14,848	\$ 14,131	\$ 13,266	\$ 14,431
	COURT	\$ 32,827	\$ 32,855	\$ 30,680	\$ 28,531	\$ 30,932
	LONGEVITY	\$ 77,475	\$ 79,500	\$ 94,587	\$ 85,227	\$ 83,077
	OVERTIME	\$ 96,927	\$ 161,149	\$ 143,757	\$ 108,172	\$ 53,176
	SHIFT DIFFERENTIAL	\$ 32,810	\$ 36,367	\$ 37,366	\$ 36,784	\$ 34,633
	HOLIDAYS	\$ 32,469	\$ 40,438	\$ 39,826	\$ 40,647	\$ 48,388
Benefits	WORK COMP PAY, partially refunded	\$ 265,820	\$ 131,316	\$ 42,616	\$ 94,379	\$ 42,151
	SOCIAL SECURITY & MED.	\$ 241,266	\$ 242,693	\$ 251,310	\$ 250,301	\$ 248,031
	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ 4,068	\$ 7,902
	DENTAL	\$ 51,192	\$ 43,751	\$ 49,908	\$ 48,836	\$ 45,043
	EYE CARE	\$ 14,179	\$ 9,821	\$ 8,724	\$ 12,376	\$ 11,571
	PHYSICALS	\$ 1,757	\$ 1,595	\$ 1,399	\$ 380	\$ 7,409
	PRESCRIPTION	\$ 5,992	\$ 9,174	\$ 8,345	\$ 6,622	\$ 1,257
	CLEANING ALLOWANCE	\$ 20,405	\$ 17,413	\$ 15,333	\$ 17,799	\$ 17,046
	CLOTHING ALLOWANCE	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925
	SHOE ALLOWANCE	\$ 5,000	\$ 4,310	\$ 4,342	\$ 4,057	\$ 4,100
	HEALTH CLUB	\$ 6,788	\$ 5,358	\$ 5,874	\$ 5,915	\$ 5,426
	PRIVATE EDUCATION	\$ 16,033	\$ 13,436	\$ 14,123	\$ 16,523	\$ 8,565
	INSURANCE HEALTH-BC/BS	\$ 687,473	\$ 575,903	\$ 640,752	\$ 675,954	\$ 430,452
	H.S.A.	\$ 5,533	\$ 7,595	\$ 11,899	\$ 15,956	\$ 56,177
	INSURANCE LIFE & DISABIL.	\$ 40,856	\$ 42,841	\$ 39,552	\$ 36,429	\$ 43,554
	WORK COMP- SWIF	\$ 524,164	\$ 374,812	\$ 307,381	\$ 336,872	\$ 286,702
	PUBLIC OFF & POLICE PROF.	\$ 39,665	\$ 43,936	\$ 92,530	\$ 48,353	\$ 55,678
	PREVENTATIVE SHOTS	\$ 80	\$ 520	\$ 450	\$ 350	\$ 450
	RETIREMENT HEALTH BENEFITS	\$ 42,196	\$ 31,448	\$ 44,397	\$ 70,588	\$ 78,660
	SAVINGS RETIREMENT BENEFITS	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
	457 K PLAN CONTRIBUTIONS	\$ 13,223	\$ 12,770	\$ 13,080	\$ 12,367	\$ 11,507
Pension	WEGO POLICE PENSION	\$ 400,273	\$ 407,412	\$ 223,547	\$ 433,021	\$ 411,514
	WEGO Pension Savings	\$ -	\$ 429,559	\$ 210,818	\$ 165,458	\$ 165,458
	WEGO NON-UNIFORM PENSION	\$ -	\$ -	\$ 276	\$ -	\$ 1,788
Miscellaneous-Personnel	SCHOOL & FIREARMS TRNG.	\$ 49,855	\$ 42,528	\$ 51,593	\$ 27,542	\$ 40,047
	TRAINING- NEW HIRES	\$ 3,835	\$ 6,785	\$ 9,435	\$ 2,725	\$ 23,020
	K-9 PAYROLL- TRNG & OT	\$ 5,890	\$ 3,469	\$ 6,223	\$ 6,441	\$ 897
	MISCELLANEOUS- entirely refunded	\$ 127,812	\$ 109,541	\$ 107,210	\$ 105,510	\$ 113,650
	DETECTIVE ALLOWANCE	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,825	\$ 3,900
	UNIFORMS	\$ 23,778	\$ 26,183	\$ 26,019	\$ 26,332	\$ 29,269
ERT	EMERGENCY RESPONSE TEAM	\$ 10,006	\$ 6,911	\$ 9,688	\$ 6,235	\$ 10,363
Legal Fees	LEGAL FEES	\$ 85,039	\$ 59,457	\$ 61,846	\$ 58,732	\$ 39,280

Westtown-East Goshen Police Department YTD Actual Budget (December) Cont'd						
Office Supplies/Operating	OFFICE SUPPLIES	\$ 9,483	\$ 9,405	\$ 9,189	\$ 8,786	\$ 9,953
	CAMERA/FILM SUPPLIES	\$ 996	\$ 862	\$ 719	\$ 664	\$ 3,725
	COPIER	\$ 1,615	\$ 1,054	\$ 1,239	\$ 702	\$ 166
	POSTAGE	\$ 1,992	\$ 1,745	\$ 1,543	\$ 1,843	\$ 2,317
	PRINTING	\$ 1,809	\$ 2,239	\$ 2,252	\$ 1,172	\$ 1,461
	COMPUTERS	\$ 25,744	\$ 25,032	\$ 25,914	\$ 35,291	\$ 45,667
	LAPTOP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
	TASER GRANT	\$ -	\$ 26,920	\$ -	\$ -	\$ -
	MISCELLANEOUS	\$ 17,497	\$ 167	\$ 4,600	\$ 5,648	\$ 4,512
	PAYROLL-DIRECT DEPOSIT CHGE	\$ 559	\$ 583	\$ 622	\$ 788	\$ 996
	PHONES - sinking fund	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	COMPUTERS - sinking fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Special Programs	DCED Grant	\$ -	\$ 88,716	\$ 29,405	\$ 2,063	\$ -
	DRUG UNIT	\$ 2,799	\$ 2,716	\$ 2,331	\$ 2,160	\$ 2,652
	TRAFFIC UNIT	\$ 1,112	\$ 1,067	\$ 563	\$ 2,451	\$ 7,723
	BIKE PATROL UNIT	\$ 741	\$ 460	\$ 937	\$ 818	\$ -
	K-9 UNIT SUPPLIES/INSUR	\$ 5,981	\$ 1,033	\$ 1,686	\$ 1,889	\$ 484
	K-9 UNIT DOG via grant	\$ -	\$ -	\$ -	\$ -	\$ -
	CITIZENS POL. ACADEMY	\$ -	\$ -	\$ -	\$ -	\$ 932
	DARE EXPENSES	\$ 1,263	\$ 807	\$ 858	\$ 648	\$ 16
	FIREARMS SUPPLIES/TRNG.	\$ 7,091	\$ 7,471	\$ 7,174	\$ 7,467	\$ 5,888
	SCHOOL/TRAINING EXPENSE	\$ 9,570	\$ 8,793	\$ 6,135	\$ 8,390	\$ 8,043
	SCHOOL/TRAINING TUITION	\$ 3,284	\$ 8,033	\$ 5,783	\$ 9,838	\$ 7,531
Ammunition	POLICE SUPPLIES	\$ 23,025	\$ 14,529	\$ 17,977	\$ 17,659	\$ 19,347
	WEAPONS - sinking fund	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Services	GENERAL EXPENSE	\$ 28,313	\$ 19,593	\$ 21,525	\$ 38,051	\$ 49,607
Communication/Radio	COMMUNICATION	\$ 39,370	\$ 37,113	\$ 34,602	\$ 26,561	\$ 26,667
	RADIO PURCHASE/REPAIR	\$ 13,596	\$ 9,234	\$ 12,939	\$ 18,235	\$ 3,459
Building Expenses	BUILDING EXPENSE	\$ 133,391	\$ 130,974	\$ 132,573	\$ 112,712	\$ 139,151
Vehicles	VEHICLE INSURANCE	\$ 43,784	\$ 40,671	\$ 62,504	\$ 41,703	\$ 60,276
	VEHICLE MAINTENANCE	\$ 34,395	\$ 45,461	\$ 42,267	\$ 28,314	\$ 34,827
	VEHICLE TIRES/REPAIR	\$ 9,308	\$ 9,018	\$ 5,735	\$ 7,387	\$ 7,800
	VEHICLE MISCELLANEOUS	\$ 5,182	\$ 7,044	\$ 5,785	\$ 8,018	\$ 6,037
	VEHICLE REPLACEMENT	\$ 139,623	\$ 132,766	\$ 142,218	\$ 145,465	\$ 134,691
	VEHICLE GASOLINE	\$ 78,130	\$ 93,257	\$ 122,954	\$ 102,832	\$ 106,557
Other	2009 GRANT EXPENSES	\$ 40,741				
Total		\$6,506,344	\$6,634,037	\$6,345,791	\$6,431,444	\$6,202,844

WGPD Budget

West Goshen Police Department YTD Actual Budget						
		2009	2010	2011	2012	2013
Administrative Salaries	SALARIES CLERICAL	\$ 192,725	\$ 200,415	\$ 258,083	\$ 211,200	\$ 218,912
	CLERICAL OVERTIME	\$ 953	\$ 1,210	\$ 954	\$ 2,475	\$ 3,528
	COURT OT	\$ 15,664	\$ 15,571	\$ 17,141	\$ 16,493	\$ 19,486
Uniformed Salaries	UNIFORMED SALARIES	\$2,291,335	\$2,506,324	\$2,632,424	\$2,571,666	\$2,580,699
	UNIFORMED OVERTIME	\$ 155,106	\$ 176,778	\$ 196,381	\$ 246,281	\$ 194,840
	EXTRA DUTY	\$ 19,767	\$ 28,324	\$ 51,471	\$ 63,541	\$ 56,146
Benefits	UPS DETAIL	\$ 21,626	\$ 21,887	\$ 22,112	\$ 22,145	\$ 21,795
	EMPLOYEE INSURANCE	\$ 755,940	\$ 851,679	\$ 770,916	\$ 856,965	\$ 872,840
	FICA & MED	\$ 49,755	\$ 51,422	\$ 60,539	\$ 55,628	\$ 55,660
	WORKERS' COMP	\$ 71,598	\$ 98,143	\$ 81,617	\$ 97,376	\$ 101,662
	TUITION REIMB.	\$ -	\$ -	\$ -	\$ 11,173	\$ 4,000
Pension	PENSION - ACTUARY FEES	\$ 6,720	\$ 3,100	\$ 7,800	\$ 2,900	\$ 7,775
	PENSION - MMO	\$ 323,737	\$ 346,962	\$ 375,872	\$ 386,005	\$ 449,876
Miscellaneous-Personnel	CONFERENCE	\$ 33,399	\$ 28,968	\$ 25,055	\$ 27,034	\$ 28,537
	DUES	\$ 1,643	\$ 1,843	\$ 1,979	\$ 1,841	\$ 1,109
	SUBSCRIPTION	\$ 2,577	\$ 2,778	\$ 3,107	\$ 3,413	\$ 2,955
	UNIFORMS/TOTAL	\$ 37,159	\$ 26,873	\$ 28,650	\$ 32,183	\$ 31,422
	MISC. EMPL	\$ -	\$ 684	\$ 4,404	\$ 7,101	\$ 7,644
Office Supplies/Operating	OFFICE SUP	\$ 6,340	\$ 6,662	\$ 7,013	\$ 7,404	\$ 7,899
	RECRUITING	\$ 1,571	\$ -	\$ -	\$ 1,712	\$ -
	OPERATING	\$ 18,413	\$ 23,964	\$ 23,176	\$ 24,819	\$ 28,731
	SMALL TOOL	\$ 24,989	\$ 16,733	\$ 18,934	\$ 18,124	\$ 25,136
	ERT EQUIPT	\$ 22,833	\$ 29,059	\$ 25,901	\$ 24,523	\$ 19,309
Ammunition	AMMUNITION	\$ 13,755	\$ 8,500	\$ 11,285	\$ 13,156	\$ 14,001
Contracted Services	CLEANING SERV	\$ 19,403	\$ 18,219	\$ 18,811	\$ 19,950	\$ 20,117
	PROF SERV	\$ 600	\$ 600	\$ 5,600	\$ 600	\$ 600
	SERVICE CONTRACTS - HQARTERS	\$ 12,398	\$ 12,906	\$ 11,642	\$ 16,255	\$ 18,913
	CONTRACTED SERVICES -COMP	\$ 17,955	\$ 29,793	\$ 23,873	\$ 26,764	\$ 31,561
Communication/Radio Maintenance	COMMUNICATION	\$ 42,660	\$ 46,243	\$ 53,846	\$ 51,217	\$ 39,578
	RADIO MAINT.	\$ 6,479	\$ 2,419	\$ 2,721	\$ 6,834	\$ 9,720
Building Expenses (Utilities/Insurance)	INSURANCE	\$ 55,747	\$ 62,220	\$ 61,182	\$ 65,356	\$ 74,768
	UTILITIES	\$ 61,701	\$ 59,084	\$ 49,127	\$ 47,714	\$ 41,013
Community Relations/Advertising	ADVERTISING	\$ 3,044	\$ 1,793	\$ 4,051	\$ 1,929	\$ 5,058
	COMMUNITY RELATIONS	\$ 7,964	\$ 7,970	\$ 9,909	\$ 9,127	\$ 9,511
Vehicles (Maintenance, Fuel, Capital)	VEHICLE - MAINTENANCE	\$ 47,638	\$ 48,715	\$ 50,308	\$ 44,971	\$ 42,506
	VEHICLE TIRES	\$ 5,089	\$ 6,096	\$ 6,101	\$ 5,986	\$ 6,538
	CHANGE-OVER VEHICLES	\$ 13,073	\$ 18,610	\$ 11,677	\$ 30,302	\$ 16,381
	OFFICE EQUIPMENT	\$ 2,702	\$ 2,595	\$ 2,650	\$ 5,442	\$ 6,762
	VEHICLES - GAS & OIL	\$ 51,141	\$ 70,899	\$ 105,013	\$ 99,871	\$ 88,337
Other	MINOR CAPITAL	\$ 80,532	\$ 68,089	\$ 33,584	\$ 10,651	\$ 17,150
	MAJOR CAPITAL	\$ 72,423	\$ 80,274	\$ 80,049	\$ 192,633	\$ 68,749
Total		\$4,568,153	\$4,984,405	\$5,154,956	\$5,340,761	\$5,251,224

IACP Reference Document

This excerpt is taken from the document Administering Police Services in Small Communities: A Manual for Local Government Officials produced by the Pennsylvania Governor's Center for Local Government Services.

The whole document can be found at

[:http://www.newpa.com/webfm_send/1501](http://www.newpa.com/webfm_send/1501)

VI. Police Patrol Officer Needs and Deployment

Personnel costs, those costs associated with paying the salaries and fringe benefits of police employees, often represent 80 to 85 percent of the total police budget. One more or one less police officer in a police department sometimes means the difference between whether or not a tax increase is necessary in the community. Therefore, the governing body of a municipality must have reasonable confidence that the number of officers they employ in the police department is adequate to provide police services. In addition to knowing how many officers are necessary, they also must be certain that police officers are assigned to duty, or used in a manner that will bring the best results.

“One police officer per thousand people” has often been quoted by municipal officials as a rule of thumb to follow in determining police officer needs. It is difficult to know for certain from whence this “rule” came, but it is believed to be based upon the information that was released by the Federal Bureau of Investigation concerning the average number of police officers per thousand when it first began to compile Uniform Crime Reports (UCR). This was many years ago and obviously those average officer per thousand population figures have increased a great deal since that time. In 2008, there were an average of 1.7 full-time law enforcement officers for every thousand residents of Pennsylvania, according to the Pennsylvania State Police. In any event, using national or state averages of police officers per thousand population is not a sound method of determining police manpower needs. Each community has its own needs and wants, as was pointed out previously, when it comes to police service. How then, do we determine how many police officers are necessary to police a community?

Determining the Number of Officers Required

There are a variety of formulas used to calculate police manpower needs. Some are complicated and involved, sometimes requiring data that is not available in many police departments. Others are rather simple and easily applied in the average community. Formulas, although a much more reliable method than using averages or simply guessing, are not absolute. They are merely guides and should not be accepted as anything more than this.

The International Association of Chiefs of Police (IACP) **previously** developed a method for determining patrol force manpower needs based on the actual or estimated complaint or incident experience in the community. While the IACP no longer uses this method to determine manpower needs, the Governor’s Center for Local Government Services continues to utilize the previously developed IACP method and considers it a reliable method in determining manpower needs. This method, which follows, determines the level of required patrol officer positions and does not include supervisors, administrators or specialists.

Determining Patrol Officer Needs

Step 1. Determine the number of complaints or incidents received and responded to in a year by the police department. Complaints and incidents include all forms of police activity when an officer responded and/or took an official action. It does not include situations where advice was given over the telephone, delivering messages or handling internal police department matters. If the actual complaint or incident count is not available, an estimate may be used. Estimates may be made based upon the assumption that, on the average in any community, 550 complaints or incidents will occur for every 1,000 residents, or .55 per resident. As an example, if the population of *Anytown* were 21,000 it can be estimated that the police department will handle 11,550 complaints or incidents in a year (21,000 population x 0.55 = 11,550 complaints or incidents). Estimates are much less reliable when the community is influenced by high nonresident population caused by tourism or industry.

- Step 2.** Multiply the total complaints or incidents by 0.75 (45 minutes). It is generally conceded that 45 minutes is the average time necessary to handle a complaint or incident.
- Step 3.** Multiply by three to add a buffer factor and time for preventive patrol. General experience has shown that about one-third of an officer's time should be spent handling requests for services. Other requirements for servicing police vehicles, personal relief, eating and supervision must be considered. Time for aggressive, preventive patrol must also be taken into consideration. Multiplying by three makes up for the unknowns.
- Step 4.** Divide the product by 2,920 – the number of hours necessary to staff one basic one-officer patrol unit for one year (365 days x 8 hours = 2,920 hours).

In Step 1 above, The specific types of police activities we consider to be countable for the purpose of calculating patrol force staffing needs are:

Incidents

- All reports of crime in the UCR classes
- Accidents
- Parking complaints
- Driving complaints
- Family/neighborhood disputes
- Fights
- Noise/annoyances
- Barking dogs
- Prowlers
- All forms of mischief
- Animal complaints
- Assisting other agencies
- Open doors
- Suspicious persons
- Escorts
- Alarm response
- Dangerous/hazardous situations

The types of routine police activities considered to be not countable for the purpose of determining patrol force staffing needs are:

Nonincidents

- Routine traffic stops
- Delivering mail/messages
- Magistrate stops
- Checking house/business security
- Making municipal purchases
- Servicing vehicles or equipment
- Conducting investigations relating to previously reported incidents
- Community relations work
- Performing in-station tasks

In Step 2, if your municipality is one in which there is a high amount of more serious crime and activity where it appears that more than an average of 45 minutes is spent on the average incident, you may want to consider reviewing activity by category and weighting incidents according to the amount of time spent on each activity. Our analysis of activity and handling time estimates in 16 police departments in Pennsylvania resulted in the average incident handling times and applicable weighting factors shown in Figure 3.

Figure 3

**Police Activity Weighting Factors
for the Application of IACP Police Patrol Force Staffing Formula**

Activity	Estimated Time to Handle		Weighting
Part I Crime			
1. Criminal homicide	4 hours	57 minutes	7
2. Forcible rape	3 hours	10 minutes	5
3. Robbery.	2 hours	26 minutes	4
4. Aggravated assault	2 hours	9 minutes	3
5. Burglary.	1 hour	44 minutes	3
6. Larceny/theft		57 minutes	2
7. Motor vehicle theft		55 minutes	2
8. Arson	2 hours	50 minutes	4
Part II Crime			
9. Other assaults	1 hour	12 minutes	2
10. Forgery	1 hour	5 minutes	2
11. Fraud	1 hour	6 minutes	2
12. Embezzlement	1 hour	41 minutes	3
13. Receiving stolen property	1 hour	28 minutes	2
14. Vandalism		30 minutes	1
15. Weapons offenses	1 hour	19 minutes	2
16. Prostitution/vice.	1 hour	9 minutes	2
17. Sex offense (Except 2 & 16)	1 hour	33 minutes	3
18. Narcotics/drugs.	1 hour	50 minutes	3
19. Gambling	1 hour	4 minutes	3
20. Offenses against family/children	1 hour	40 minutes	3
21. Driving under influence.	2 hours	20 minutes	4
22. Liquor law violations		52 minutes	2
23. Drunkenness		60 minutes	2
24. Disorderly conduct		45 minutes	1
25. Vagrancy		45 minutes	1
26. All other offenses.		39 minutes	1
Other Activity			
27. Accidents (injury and/or investigated)	2 hours	10 minutes	3
28. Accidents (minor/not investigated)		45 minutes	1
29. Parking complaints		16 minutes	1
30. Driving complaints		20 minutes	1
31. Family disputes.		36 minutes	1
32. Fights		41 minutes	1
33. Noise complaints		23 minutes	1
34. Barking dogs		17 minutes	1
35. Prowlers		29 minutes	1
36. Mischief.		28 minutes	1
37. Animal complaints (Except 34).		24 minutes	1
38. Assisting other agencies		32 minutes	1
39. Open doors		32 minutes	1
40. Suspicious circumstances		26 minutes	1
41. Suspicious person		25 minutes	1
42. Alarm Response		25 minutes	1
43. Dangerous/hazardous conditions	1 hour	2 minutes	2
44. Other incidents		45 minutes	1

In applying the IACP method to *Anytown* with a population of 21,000, there would be a need for 8.9 patrol elements to adequately police the community.

Complaints/Incidents (based upon an estimate of 0.55 per 21,000 results)	11,550
Multiply by 0.75 (45 minutes per incident)	8662.5
Multiply by 3 (Buffer Factor)	25987.5
Divide by 2,920 (Hours in a Patrol Unit)	8.899
Total Patrol Elements Required	8.9

If police officers could be expected to work eight hours each day, 365 days each year, there would be a need for nine police officers to provide patrol coverage in *Anytown*. Since this cannot be expected, it must be determined just how many hours in each year a police officer will not be available for duty because of normal time off periods. This can be established by itemizing all the areas or categories in which time off is granted to police officers in *Anytown* and arriving at a total for the year. The *Anytown* police work a normal 40-hour week.

Therefore, this means that each officer will be off duty sixteen hours each week or 832 hours a year. Listed below are the time-off factors in the *Anytown* Police Department which subtract from available duty time.

Factor		Annual Officer Hours
Days off	(2 days per week)	832
Vacation	(15 days per year)	120
Holidays	(10 days per year)	80
Court Days	(5 days per year)	40
Training	(5 days per year)	40
Sick and Injury	(5 days per year)	40
Miscellaneous Leave (Death in family, etc.)		8
Total hours not available		1,160

Subtracting the hours that an officer is not available (1,160 hours in *Anytown*) from the total hours required to staff one patrol element (2,920 hours) we find that each officer actually works a total of 1,760 hours each year. Therefore, to staff one patrol element 365 days a year, requires 1.66 police officers. (2,920 divided by 1,760 = 1.66). *Anytown*, with a population of 21,000 and a patrol element requirement of nine patrol elements (9 elements X 1.66 officer staffing requirement = 14.9 or 15 officers) needs fifteen patrol officers. Again, this patrol officer requirement does not include supervisors, administrators or specialists.

Actual counts of complaints or incidents are much more reliable than estimates when attempting to determine officer needs. However, when using statistics or incident counts provided by the police department it should be established that all incident activity is being counted. Many police departments in Pennsylvania do not prepare incident or complaint reports on all activity. Sometimes reports are not prepared for the barking dog complaints, escorts or other minor activity. If the counts provided by the police do not include such activity, officer levels based upon such information will likely be lower than is necessary.

Assignment According to Activity

Once the number of officers required to adequately patrol the community has been established, it is necessary to determine how they should be assigned to duty. Basically, the personnel of a police department should be distributed chronologically (or according to the time of day), functionally (by the type of job performed) and geographically (distributed in such a manner to cover the entire area of the municipality). We have already discussed the need to distribute geographically by developing patrol zones or sectors based upon the amount of activity occurring. Functional distribution takes place when officers are assigned to duties other than patrol officer. For example, assigning police officers as detectives, juvenile officers or traffic safety officers is distributing by function. Here, we want to determine how to assign by hour-of-day and day-of-week.

Normally, police activity in the average community occurs at the ratio of: 22 percent at night (12 AM to 8 AM) 33 percent during the day (8 AM to 4 PM) 45 percent in the evening (4 PM to 12 AM).

In order to determine when activity occurs it is necessary first to assure that all activity is being counted by the police department, and second to plot the activity according to the time-of-day and day-of-week it occurs. Figure 4 displays a chart or plotting of police activity by time of day in *Anytown*. In *Anytown* the police force works the regular shifts of 12 AM – 8 AM, 8 AM-4 PM and 4 PM- 12 AM. and the chart displays hour-by-hour the average number of incidents handled by the police. The working shifts established appear to be appropriate, since activity significantly changes at those times making these the best times to increase and decrease personnel complements. Actually, the analysis of incidents in *Anytown* revealed that activity occurs at the ratio of 20.0 percent from 12 AM to 8 AM, 34.3 percent from 8 AM to 4 PM and 45.7 percent from 4 PM to 12 AM.

Therefore, the fifteen patrol officers in *Anytown* should be assigned as follows:

Duty Shift	Percent of Activity	Officers Assigned
12 AM – 8 AM	20.0	3
8 AM – 4 PM	34.3	5
4 PM – 12 AM	45.7	7

Figure 4

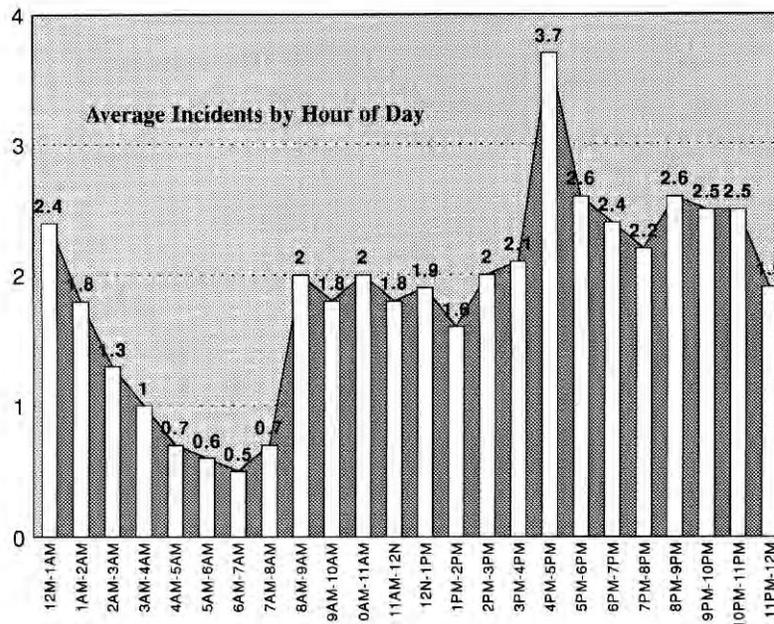


Figure 5 shows a year's comparison of activity or incidents occurring by day-of-week and the average number of patrol officers assigned by day of week. It is obvious from the analysis that the Anytown police department could do a better job of distributing patrol personnel by day-of-week.

As a general rule, police departments in Pennsylvania either do not make adjustments in officer levels according to activity or do so on a very limited basis. Police labor contracts or other municipal regulations sometimes restrict the ability of police departments to adjust officer levels. On the other hand some police chiefs and elected officials question the need to do so on the theory that police work is different than most other service functions. It involves more than just responding to incidents or complaints, there is a need for preventive patrol, business security and above all, adequate backup support for on-duty officers. While it is agreed that police service is somewhat different, the major factor in any product-oriented function, whether it be manufacturing, business or providing services is need based upon demand. The demand for police service can only be gauged by the number of calls, incidents or complaints received, with ample consideration for other functions such as preventive patrol which was provided for in the IACP formula used to determine officer needs.

The elected official and governing body interested in getting the most out of its policing dollars will require the police department to deploy its personnel consistent with the methods just discussed.

Average Officers Working Versus Average Incidents by Day of Week and Shift

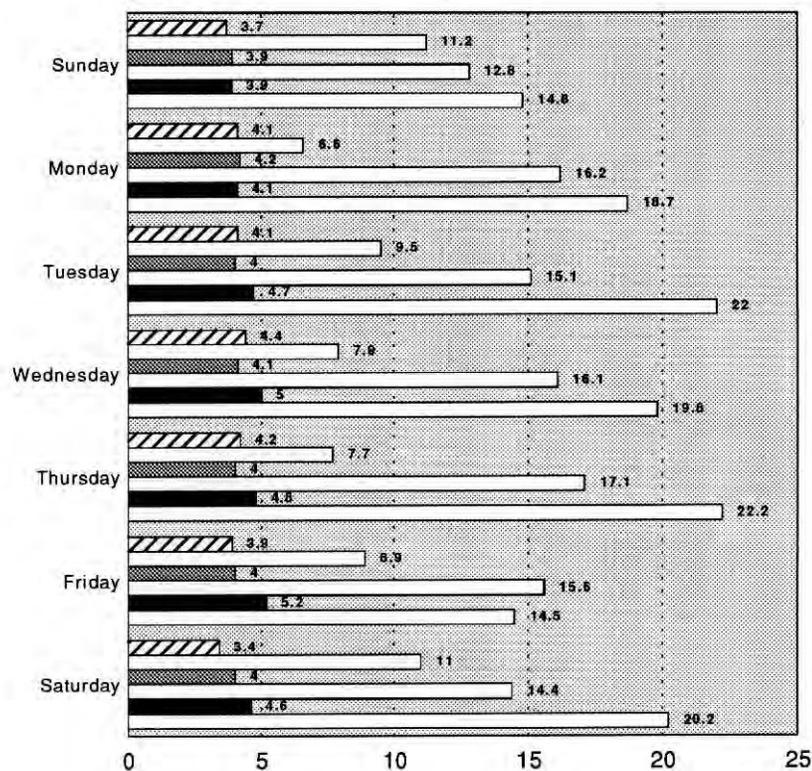
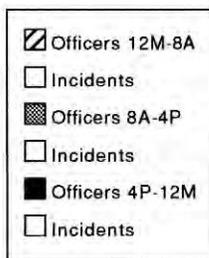


Figure 5

Scheduling Difficulties

The design of a work schedule to accommodate the needs of management as well as those of the rank and file police officer is one of the most difficult tasks of the police administration in a small police department. When the labor agreement specifies certain conditions relating to scheduling officers, problems become even greater. The difficulty of scheduling is probably one of the major causes of the common practice in police departments of utilizing three and four platoon systems that assign equal numbers of officers to each shift. It is much easier, for example, to transfer police officers from one shift to another when there are five on each shift than when there are three on the night shift, five on daylight and seven on the evening shift. Managing the police work schedule is a daily and continuous function. The scheduling of time off for vacation, training, and other leave requires the constant maneuvering of people from one position to the other.

In police departments of five or fewer police officers, with a goal of providing as much round-the-clock coverage as possible, there is no flexibility at all when it comes to scheduling. In the section on determining the number of officers required, we pointed out that it actually takes (in the example of Anytown) 1.66 police officers to staff one patrol element. Since it takes three patrol elements to provide round-the-clock coverage, 4.98 or five officers are necessary. Therefore, it is only when this number is exceeded that the police chief must make the decision concerning when and where an additional officer will be utilized.

Some police departments use midi-shifts or drop-back deployment to get the desired increase in personnel during higher activity periods. The midi-shift is actually an additional shift that usually begins at 7 PM or 8 PM and concludes at 3 AM or 4 AM. This allows the department to use a three or four platoon system with equal numbers of officers on each platoon. The drop-back method of deploying officers simply means that one, two or three officers who would normally be assigned to the 12 AM – 8 AM shift may be scheduled to report at 10 PM and work to 6 AM. These approaches to adjusting manpower according to activity assist in some ways but are not as effective as simply developing an assignment schedule that is designed to achieve this objective.

To illustrate one method of developing an assignment schedule designed to place officers on duty according to the amount of activity occurring, we will return again to Anytown, Pennsylvania. We determined that fifteen patrol officers were necessary to police Anytown. This number does not include the chief, the platoon sergeants, the detective or juvenile officer. We also concluded that in order to assign them according to activity, three should be on the night shift, five on daylight and seven on the evening shift. Figure 6 illustrates a 28-day, 5 on 2 off, work schedule which could actually continue indefinitely if police officers worked permanent shifts. In addition, the schedule takes the fluctuations in activity that occur by day-of-week into consideration by placing more officers on duty on Thursday, Friday and Saturday. The problem with the assignment schedule in Figure 6 is that patrol officers never get a Saturday night off.

To illustrate what occurs when police departments attempt to accommodate the human element in scheduling, another assignment schedule is displayed in Figure 7. This is also a 28-day schedule that provides each patrol officer with one three-day weekend off in the four-week period. Now, however, we are not able to distribute personnel as effectively. In some instances patrol officers must work for eight or nine day periods without a day off and we find that in some weeks, more officers are on duty on Tuesday and Wednesday than on the weekend. The elected official should be cognizant of the difficulties in scheduling but at the same time should insist upon the police department assigning officers to duty based upon the amount of activity occurring.

Figure 6

Twenty-Eight Day - 5 on/2 off - Police Department Assignment Schedule

September 30 - October 27

(Permanent Shifts)

	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
12 MID-8AM	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
OFFICER (A)					X	X						X	X						X	X					X	X		
OFFICER (B)			X	X						X	X						X	X					X	X				
OFFICER (C)	X	X						X	X						X	X						X	X					
8AM-4PM																												
OFFICER (D)				X	X						X	X					X	X						X	X			
OFFICER (E)			X	X						X	X					X	X						X	X				
OFFICER (F)		X	X						X	X					X	X							X	X				
OFFICER (G)	X	X						X	X						X	X						X	X					
OFFICER (H)	X						X	X						X	X						X	X						X
4PM-12MID																												
OFFICER (I)				X	X						X	X					X	X						X	X			
OFFICER (J)			X	X							X	X					X	X						X	X			
OFFICER (K)		X	X							X	X					X	X						X	X				
OFFICER (L)		X	X						X	X					X	X						X	X					
OFFICER (M)	X	X						X	X						X	X					X	X						
OFFICER (N)	X	X						X	X						X	X					X	X						
OFFICER (O)	X						X	X						X	X					X	X							X

Figure 7

Twenty-Eight Day - Variable off - Police Department Assignment Schedule

October 1-28

Change To

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
12 MID-8AM	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S
OFFICER (A)						X	X	X							X	X						X	X					X
OFFICER (B)			X	X							X	X	X				X	X				X	X			X	X	
OFFICER (C)	X	X							X	X					X	X				X	X	X				X	X	
8AM-4PM																												
OFFICER (D)	X	X			X	X	X							X	X							X	X					X
OFFICER (E)		X	X							X	X			X	X					X	X			X	X			X
OFFICER (F)		X	X						X	X				X	X					X	X			X	X			X
OFFICER (G)	X	X							X	X				X	X			X				X	X			X	X	
OFFICER (H)			X			X	X						X	X							X	X			X	X		
4PM-12MID																												
OFFICER (I)		X	X			X	X						X	X						X								
OFFICER (J)		X	X							X	X	X					X				X			X	X			
OFFICER (K)		X	X		X					X	X					X			X	X	X				X	X		X
OFFICER (L)		X	X						X	X					X	X					X			X	X		X	X
OFFICER (M)	X	X			X	X	X					X			X	X				X	X				X	X		
OFFICER (N)		X	X					X	X				X	X	X						X	X			X	X		
OFFICER (O)		X				X	X					X	X		X	X				X	X	X						X

Facilities Space Report

To: CGR
From: Laberge Group
Date: October 9, 2014
RE: Facilities Analysis

Existing Facilities Inventory

The existing facilities were toured and an inventory completed of each. The following tables provide an inventory of each building. The room number designations are the same as those on the building floor plans provided by each department a copy of which is appended hereto. The general condition of each facility is described below.

West Goshen Facility

The West Goshen facility was constructed in 1999 and contains a total of 15,000 +/- square feet, approximately 7,500 Square feet per floor. The first floor contains the administrative offices, dispatch, squad room, sally port and holding facility while the second floor contains the locker rooms, training, traffic, evidence storage and detectives work areas. The second floor also includes an exercise room that is shared with the adjacent municipal office building.

The building was toured with Mr. Raymond McKeeman, the building maintenance supervisor. The building has been very well maintained is in very good condition. The only system was in need of a significant upgrade was the buildings roof mounted HVAC units which are scheduled to be replaced in 2014.

WEGO Facility

The WEGO facility was constructed in 2004 and contains a total of 18,400 +/- square feet with 11,300 square feet on the upper level and 7,100 square feet on the lower level. The upper floor overhangs the lower level by 4,800 square feet. This area is paved and available for vehicle parking. The upper level contains the administrative offices, detective's area, squad room, traffic division, sally port and holding area. The lower level contains evidence storage, locker rooms storage,, lab and SWAT armory.

The building was toured with Sergeant Guy Rusatto. As with the West Goshen facility, this building was found to be in very good condition with no major improvement requirements to the various mechanical and electrical conditions.

Proposed Space Plan

The proposed space plan for the projected use of the WEGO and West Goshen Police Department building is based upon the proposed interim plan to combine the departments and to utilize both buildings. Each building has been identified to contain different operational aspects of the combined department as identified below:

West Goshen Facility:

- Administration
- Patrol

WEGO Facility:

- Detectives
- Traffic
- Crime Scene
- Holding
- Juvenile

To apportion the staff appropriately, the following staffing analysis was used to determine the number of people to staff each department and each facility. The staffing incorporates all existing staff with the exception that only one Police Chief will be included.

STAFFING BY DEPARTMENT

<u>Division/Staffing Location</u>	<u>West Goshen</u>	<u>WEGO</u>	<u>Combined</u>	<u>Future</u>
<i>Management/Admin/Clerical</i>				
Chief	1	1	1	West Goshen
Captain	1	0	0	West Goshen
Admin. Lieutenant	0	1	1	West Goshen
Admin Sergeant	0	1	1	West Goshen
Business Manager	0	1	1	West Goshen
Project Coordinator	1	1	2	West Goshen
<u>Secretary/Reception</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>West Goshen</u>
<i>Total Management/Admin/Clerical</i>			8	
<i>Traffic Safety</i>				
Sergeant	1	1	2	WEGO
<u>Police Officer</u>	<u>3</u>	<u>2</u>	<u>5</u>	<u>WEGO</u>
<i>Total Traffic Safety</i>			7	
<i>Patrol</i>				
Sergeant	4	3	7	West Goshen
Police Officer	11	11	22	West Goshen
DARE Officer	0	1	1	West Goshen
<u>Community Relations</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>West Goshen</u>
<i>Total Patrol</i>			31	
<i>Detectives</i>				
Lieutenant	0	1	1	WEGO
Sergeant	1	1	2	WEGO
<u>Police Officer</u>	<u>3</u>	<u>3</u>	<u>6</u>	<u>WEGO</u>
<i>Total Detectives</i>			9	
TOTAL STAFF			54	

Based upon the above the following total staff members are to occupy each building:

<u>Proposed Staff Allocation by Building</u>		
	<u>Existing</u>	<u>Proposed</u>
West Goshen	26	38
WEGO	29	16

Upon review of each of the facility layouts, the proposed allocation of staff is well suited to each building. Little if any modifications are required to adequately house each working group while at the same time leaving room for expansion. Fit up of the revised uses will be essentially a reorganization of furniture and files to the desired positions. The proposed area uses are tabulated for each building and are appended hereto. The two tables present the existing use of areas within each facility and the proposed use. Much of each facility will continue with the same use as the existing. The highlighted rows indicate the proposed change in use of various areas. Please note that the area of each space is approximate. For clarity, certain areas are not presented in the tables including corridors, restrooms, mechanical and janitorial space and small closets.

The following is a summary of the proposed use plan in each building and minor modifications if required. This summary highlights the change in function of various portion of each building. If not specifically referenced, the room use proposed to remain in its current function or labeled “Retained Unused” as space available for expansion of the various departments or new future uses.

West Goshen Facility:

First Floor

1. The existing clerks area contains two work stations which can be utilized by the Business manager and Project Coordinator.
2. Depending upon how dispatch will be ultimately handled, the dispatch area can remain as dispatch and reception. If dispatch is latter relocated the space can be used for reception and other clerical and administrative tasks.
3. Since holding will be located at the WEGO facility, the related functions at this location are not required. These spaces can be used for storage if required.
4. The Captain’s area is currently open to the corridor. This space can be closed off with a short 10ft wall and door.

5. It is recommended that the squad room have two additional work stations for patrol. This can be accomplished with office furniture. No additional construction is required.

Second Floor

6. Locker room capacity is sufficient for staffing the current staffing levels. The future condition wherein there may be an additional 11 patrol offices may require additional locker room space. There are currently 39 lockers in the men's locker room and 4 full lockers and six half lockers in the woman's locker room. Depending upon the number of men and women requiring lockers, the existing woman's locker room can convert the 6 half lockers to 3 full lockers for a total of seven. The men's locker room can be expanded into what is now evidence storage to gain any additional locker and toilet room space required.
7. The existing detective's room and detective supervisor office are proposed to be converted to the sergeant's room and administrative sergeant's office respectively.
8. The existing Juvenile office is proposed to be the DARE/Community Relations office.

WEGO Facility:

Upper Level

1. The existing squad room is proposed to be converted to use by the traffic division in addition to the existing traffic division area.
2. The existing administrative area including the Chief's office, Administrative Lieutenant, Manager and Administration office are all proposed to be converted to use by the Detectives Unit. It is recommended that the doorway to the conference room from the proposed Detective Sergeant area be closed and the area utilized for file cabinets. Some or all of the partition surrounding the existing Admin. Lieutenant office from the larger area can be removed if desired
3. The existing Sergeants room is proposed to be used by the Traffic Division sergeants.

Lower Level

4. Since SWAT will be located at the West Goshen facility, the SWAT/Armory can be utilized as the armory for WEGO.

Debt Service

Based upon the ability to utilize the existing space as is for the various working groups, there will be little in the way of capital expenditures requiring financing. Realizing that some modifications and office furniture will likely be required once the proposed plan is laid out in detail it is recommended that a budget of \$300,000 be used for each building.

Based upon the above, the projected debt service payment for each facility is as follows:

Term (Yrs)	Interest Rate (Percent)	Annual Payment (rounded)
15	3	\$25,200
20	4	\$24,100
30	5	\$ 19,500

The interest rates utilized above are slightly higher than the current market rate as of the date of this report and have been rounded to the nearest percent.

The Town of West Goshen does not have any outstanding municipal debt service associated with the facility that houses the Police Department. There is currently \$2,915,000 remaining debt on the WEGO Police Department building. Per the intergovernmental agreement between East Goshen and Westtown, East Goshen is responsible for 46.25% of the debt payment and Westtown's portion is 53.75%.

While a new inter-municipal agreement would need to be developed between all three parties, for the purposes of this study it is assumed that since each police department is including a facility of comparable value in the consolidation, each will be responsible for its own previous debt. As such, the debt service will remain the same on outstanding debt. All new costs associated with the merger (i.e. new capital costs, equipment, staffing) will be shared costs per a new inter-municipal agreement.

Operating Costs

Since no additions or significant modifications are proposed for the facilities, operating costs for each should remain unchanged.