

AGENDA
EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS

Tuesday, December 1, 2015
7:00 PM

Executive Session at 6:00 PM
Police Labor Issue

1. Call to Order
2. Pledge of Allegiance
3. Moment of Silence – Supervisor Carmen Battavio
4. Ask if anyone is recording the meeting
5. Chairman's Report
 - a. Presentation by District Attorney Thomas Hogan to WEGO
 - b. Presentation on the draft Paoli Pike Trail Plan. The draft Plan has been posted on the Township web site and comments will be accepted until December 15, 2015. The Plan will be considered for adoption at the Board's meeting on January 4, 2016.
 - c. Presentation on the Park Master Plan. The draft Plan has been posted on the Township web site and comments will be accepted until January 15, 2016.
 - d. Announce results from E-Waste Recycling Event on November 21st.
 - e. Announce Real Estate Valuations
6. Public Hearing - none
7. Emergency Services Reports
 - WEGO – none
 - Goshen Fire Co. - none
 - Malvern Fire Co – none
 - Fire Marshal – none
8. Financial Report – none
9. Old Business
 - a. Consider AAA Credit Rating Poster
 - b. Consider LERTA Proposal
10. New Business
 - a. Consider adoption of 2016 Budget
 - b. Consider adoption of 2016 WEGO Budget Version 6.1
 - c. Consider Line Road Trail Addition
 - d. Consider Stormwater Agreements for 1664 E. Boot Road, 1666 E. Boot Road, 1668 E. Boot Road, 1631 E. Strasburg Road and 1640 Manley Road
 - e. Consider exonerating taxes for Hershey Mill Open Space
11. Any Other Matter
12. Approval of Minutes
 - a. October 13, 2015
 - b. November 17, 2015
13. Treasurer's Report
 - a. November 24, 2015
14. Correspondence, Reports of Interest

- a. Acknowledge notice of Willistown Township public hearing to adopt a revised Official Map
- b. Acknowledge Notice that DePuy Synthes as submitted an application to PA DEP for degreasing operations.
- c. Acknowledge letter from WEGO regarding assistance from the Township Public Works Department.

15. Public Comment – Hearing of Residents

16. 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.

Dates of Importance


Nov 26, 2015	Thanksgiving – Office Closed	
Nov 27, 2015	Thanksgiving – Office Closed	
Dec 01, 2015	Park Master Plan – Open House	4:00 pm
Dec 01, 2015	Board of Supervisors	7:00 pm
Dec 02, 2015	Planning Commission	7:00 pm
Dec 03, 2015	Park and Rec Commission	7:00 pm
Dec 09, 2015	Conservancy Board	7:00 pm
Dec 10, 2015	Historical Commission	7:00 pm
Dec 14, 2015	Municipal Authority	7:00 pm
Dec 14, 2015	Municipal Authority	7:00 pm
Dec 15, 2015	Board of Supervisors	7:00 pm
Dec 16, 2015	Futurist Committee	7:00 pm
Dec 17, 2015	Commerce Commission	7:00 pm
Dec 25, 2015	Christmas – Office Closed	

Newsletter Deadlines for Spring of 2016: January 31, 2016

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: 11/24/2015
To: Board of Supervisors
From: Mark Gordon, Township Zoning Officer 
Re: Paoli Pike Trail Plan Draft Report

Dear Board Members:

As you know the Paoli Pike Trail Plan is proceeding forward towards completion and will be on your meeting agenda for January 4, 2016 to consider its adoption. Staff has thoroughly reviewed the Draft Report and provided comments which have been incorporated into the version before you now. We have accelerated the review and adoption timing in order to have a completed and adopted plan prior to submitting for grant funding. Natasha Manbeck will present the Draft Report to you on Tuesday evening, 12/1.

I have provided you with a copy of the Draft Report and Appendix D which is the Cost Estimate for the entire project. Appendices A, B and C were copies of previous presentations and large format plots that you have already seen. They are available on the website if you wish to look at them.

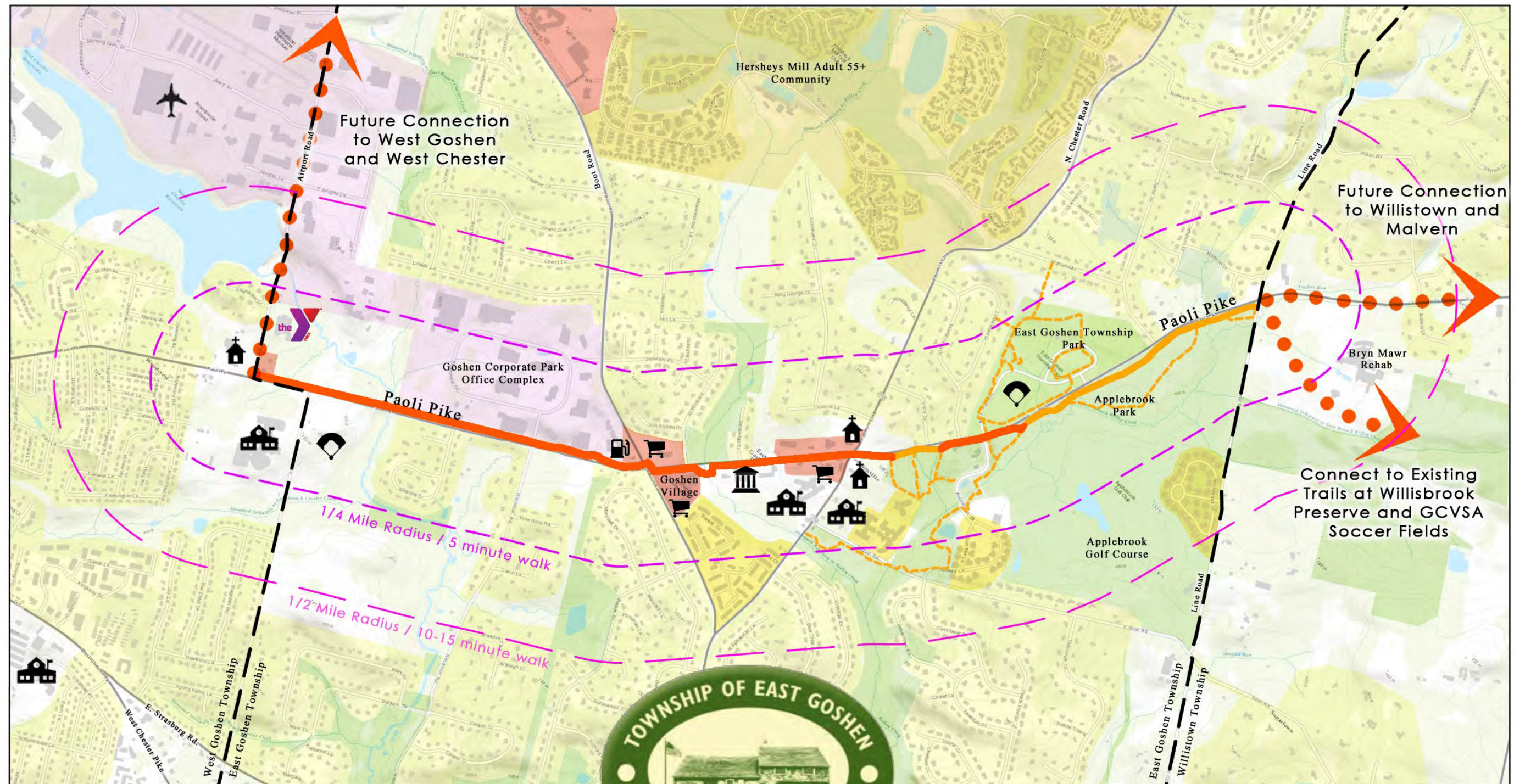
The Trail Committee is reviewing the Draft Report now and will have their final comments in to us on Monday November 30th.

The Draft Report and appendices have also been posted to the website for public input. We have solicited the public for feedback on Constant Contact and Facebook. The public review and comment period will end on December 15th. Public comments will be reviewed and incorporated in to the final document at that time.

DRAFT

PAOLI PIKE TRAIL

FEASIBILITY STUDY AND MASTER PLAN



CREDITS

Board of Supervisors

E. Martin Shane, *Chairman*

Senya D Isayeff, *Vice Chairman*

Carmen R. Battavio

Charles W. Proctor, III, J.D., C.L.T.P.

Janet L. Emanuel

Trail Committee

Janet Emanuel, *Board of Supervisors, Trail Committee Chair*

Monica Close, *Planning Commission*

Lori Kier, *Planning Commission Alternate*

Joe Zulli, *Parks and Recreation*

Betsy Williams, *Parks and Recreation Alternate*

Erich Meyer, *Conservancy Board*

Walter Wujcik, *Conservancy Board Alternate*

Chris Reardon, *Historical Commission*

Don Zembruski, *Commerce Commission*

Vince Lord, *Commerce Commission*

Michael Broennle, *Special Resident Member*

Township Staff

Louis (Rick) Smith

Mark Gordon

Jason Lang

Consultants

McMahon Associates, Inc.

In association with

Glackin Thomas Panzak, Inc.

Funding

This Project was financed in part by a grant from the Commonwealth of Pennsylvania, Commonwealth Financing Authority.

TABLE OF CONTENTS

	<u>Page</u>
Executive Summary	
I. Background	1
Introduction and Project Area	1
Project Purpose, Goal, and Objectives	1
Consistency with East Goshen Township Plans	2
Consistency with County, Regional, and Statewide Plans	3
Regional Connections	4
Project Process and Schedule	5
Stakeholder and Public Involvement	6
II. Existing Conditions	7
Paoli Pike Today	7
Project Needs	7
Land Use Context	8
Unique Features	9
Assets, Opportunities, Constraints, Challenges	10
Trail Use and Users	11
Alternatives Evaluation	12
III. Design Guidelines and Features	13
Roadway and Roadside Design Guidelines	13
Multi-use Trail Design Guidelines	14
Paoli Pike Trail Concept	14
Stormwater Management	15
Medians	15
Crosswalks	16
Landscaping and Amenities	16
Fences	16
Signage	17

	<u>Page</u>
IV. Trail Conceptual Plan	18
Introduction and Notes	18
Trail Segments	19
Segment A— Airport Road to Ellis Lane	20
Segment B— Ellis Lane to Reservoir Road	22
Segment C— Reservoir Road to Boot Road	24
Segment D- Boot Road to Goshen Village	26
Segment E— Goshen Village to North Chester Road (SR 0352)	28
Segment F— North Chester Road (SR 0352) to Existing Applebrook Trail	30
Segment G— Connection between Existing Applebrook Trails	32
Utilization of Existing Applebrook Trails to Line Road	34
Photographic Renderings	36
V. Implementation Plan	37
Project Phasing and Priorities	37
Cost Estimates	38
Funding Options and Strategy	39
Next Steps	42
Appendices— Available in Electronic Format	
Appendix A— Minutes and Meeting Materials from Technical Coordination Meetings, Property and Business Owner Meetings, Trail Committee Meetings, and Public Meetings	
Appendix B— Alignment Evaluation Maps (Large Format)	
Appendix C— Conceptual Trail Plan (Large Format)	
Appendix D— Detailed Engineer’s Conceptual Opinion of Cost by Segment	

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PAOLI PIKE TRAIL

FEASIBILITY STUDY AND MASTER PLAN

Background

Paoli Pike between Airport Road and Line Road in East Goshen Township, Chester County, is a desirable corridor to walk and bike because it links a number of key destinations, including schools, offices, community facilities, retail shops, parks, and residential areas. Additionally, it has the potential to provide connections beyond East Goshen Township to neighboring municipalities and the regional trail network.

The need and vision for providing a multi-use trail along Paoli Pike was established in key Township and County plans, including the *Central Chester County Bicycle and Pedestrian Plan* (2013), Township's Parks, Recreation, and Open Space Plan (2015), and the Township's Comprehensive Plan (2015). This Feasibility Study and Master Plan builds on previous plans and provides feasible conceptual design for the multi-use trail and a blueprint for implementing the trail.

Purpose and Goal

The Paoli Pike Trail will provide a safe, convenient, and continuous connection for people of all ages and abilities to walk and bike between key destinations along Paoli Pike in East Goshen Township. The Paoli Pike Trail will support a connected, healthy, vibrant, and sustainable community.

Project Needs

- The lack of continuous, connected, and dedicated bicycle and pedestrian facilities limits access and mobility for both non-motorized transportation and recreation on Paoli Pike.
- High vehicular speeds, volumes, and congested conditions during peak periods create an unsafe and uncomfortable environment for walking and biking.
- Schools, parks, shops, restaurants, employment centers, other community facilities, and residential areas are not connected with bicycle or pedestrian facilities.
- The Paoli Pike corridor lacks a sense of place and unique identity, particularly in the Town Center area between Boot Road and North Chester Road (SR 0352).



Stakeholder and Public Involvement

This Feasibility Study and Master Plan was developed with input from stakeholders, project partners, and the public. The planning process included three Trail Committee meetings, three public meetings, and one technical coordination meeting with representatives from PennDOT District 6-0 and the Chester County Planning Commission. Additionally, East Goshen Township conducted specific outreach to engage property and business owners with frontage on Paoli Pike, including hosting a property and business owners meeting and corresponding with stakeholders regarding key milestones in the project. Draft materials were posted on the Township's website throughout the process for public review and comment.

Preferred Alignment

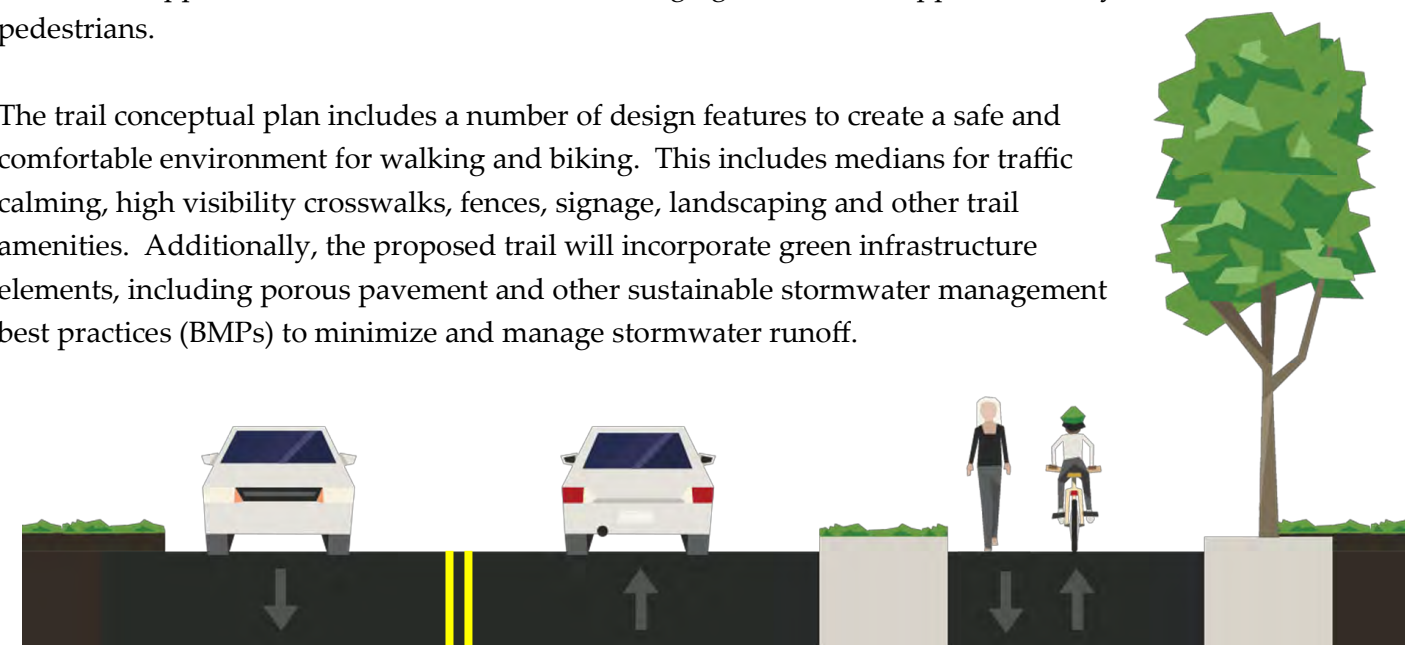
Alternative alignments of the Paoli Pike Trail were evaluated based on several factors, including connectivity, safety, feasibility, constructability, environmental and cultural resources, required roadway crossing locations, and right-of-way. Based on a review of previous plans, field investigation, and stakeholder and public input, the following alignment was selected as the preferred alignment of the trail:

- North side of Paoli Pike between Airport Road and Boot Road
- South side of Paoli Pike between Boot Road and Line Road
- Utilization segments of existing trails in Applebrook Park

Multi-Use Trail Concept

The Paoli Pike Trail provides an 8-foot to 10-foot wide asphalt multi-use trail adjacent to Paoli Pike with an adequate buffer area or safety rail between the roadway and trail. The trail design is based on applicable PennDOT and AASHTO design guidelines to support both bicyclists and pedestrians.

The trail conceptual plan includes a number of design features to create a safe and comfortable environment for walking and biking. This includes medians for traffic calming, high visibility crosswalks, fences, signage, landscaping and other trail amenities. Additionally, the proposed trail will incorporate green infrastructure elements, including porous pavement and other sustainable stormwater management best practices (BMPs) to minimize and manage stormwater runoff.



Showing trail alignment on the south side and buffer area between the roadway and trail

Trail Conceptual Plan

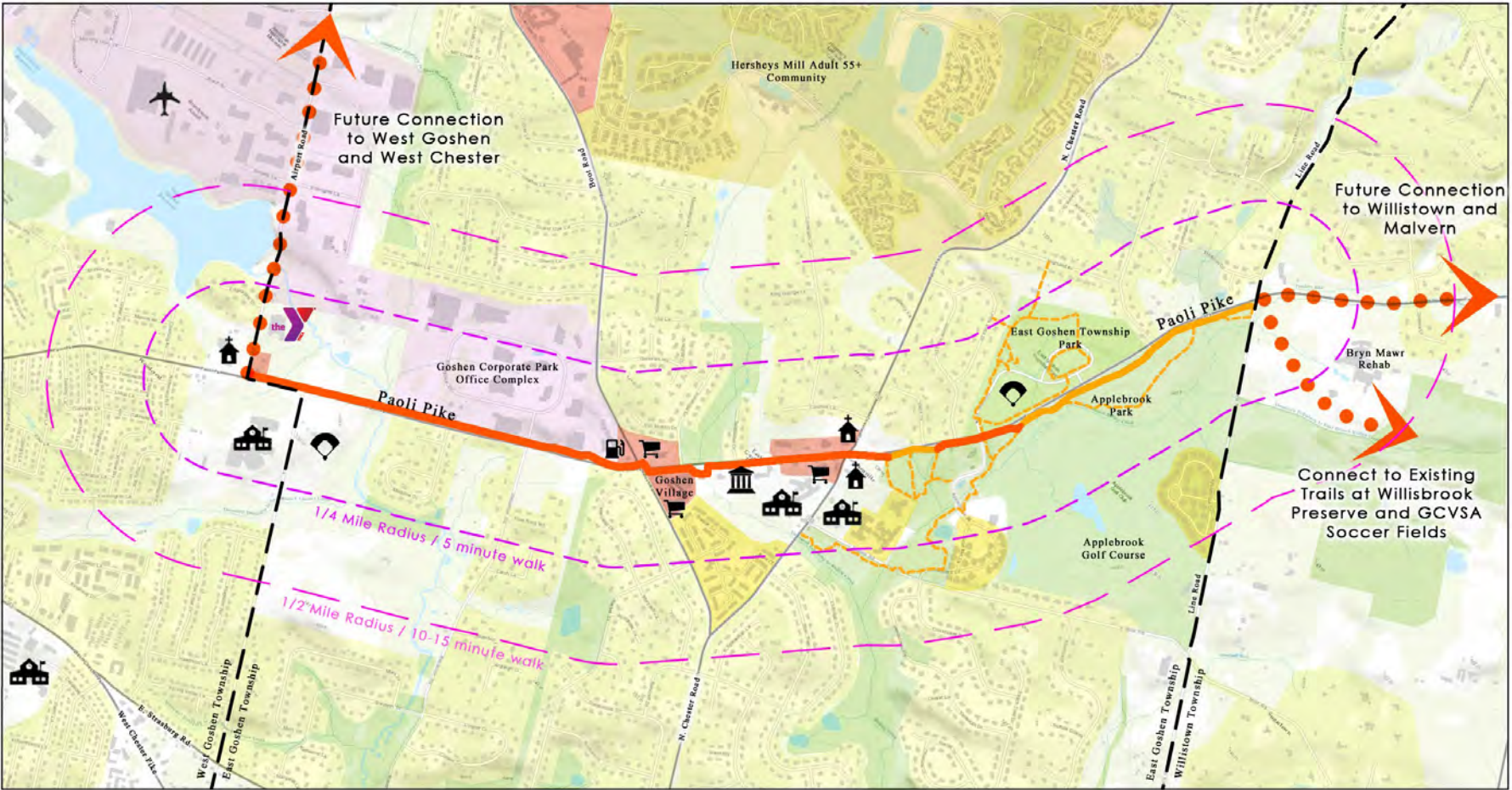
The conceptual design for the Paoli Pike Trail shows how a multi-use trail can help to transform the 2.7 mile section of Paoli Pike between Airport Road and Line Road. The 8-foot to 10-foot wide continuous multi-use trail will link numerous destinations along the corridor and has the potential to provide future connections to neighboring municipalities and the regional trail network. For the trail conceptual plan, the corridor was divided into seven capital improvements segments and the plan identified the opportunity to utilize existing trails in Applebrook Park. The trail conceptual plan presents the trail alignment and highlights key trail features, such as new elevated trail boardwalk bridges, gateway treatments and medians for traffic calming, signage for both motorists and trail users, and other trail amenities.



Implementation Plan, Priorities, and Cost Estimates

The Paoli Pike Trail will likely be implemented in a phases over time, depending on the availability of funding and other factors. The trail conceptual plan is presented in seven segments, which can advance the design and construction as separate projects or be combined for implementation. Additionally, improvements to existing trails in Applebrook Park utilized for the Paoli Pike Trail can be implemented based on trail usage and maintenance needs. The connection between Reservoir Road and Applebrook Park (Segments C through G) was identified by the Township as the initial priority for implementation to link the Town Center with the Township’s existing parks and recreational resources.

An engineer’s conceptual opinion of cost was developed for each of the seven segments of the Paoli Pike Trail. The costs provided are based on the trail conceptual plan and include estimates for engineering and permitting, utility relocation, right-of-way acquisition, construction, and construction inspection in today’s (2015) dollars.



PAOLI PIKE TRAIL CORRIDOR



- Paoli Pike Trail
- Existing Trail
- 1/4 Mile / approximate 5 minute walk
- 1/2 Mile / approximate 10-15 minute walk
- Residential Area
- Office Area
- Commercial Area
- Open Space / Recreational Area
- Retail / Restaurant
- Municipal
- School
- Church
- Gas Station
- Ball Fields / Courts

Segment	TOTAL
A Airport Road to Ellis Lane	\$620,000
B Ellis Lane to Reservoir Road	\$2,375,000
C Reservoir Road to Boot Road	\$1,423,000
D Boot Road to Goshen Village	\$397,000
E Goshen Village to North Chester Road (SR 0352)	\$2,213,000
F North Chester Road (SR 0352) to Existing Applebrook Trail	\$258,000
G Connection between Existing Applebrook Trails	\$373,000
Utilization of Existing Applebrook Trails to Line Road	

Initial Priority
Segments for
Implementation

Total Estimated Cost for Paoli Pike Trail: \$7.6 million

Next Steps

Listed below are potential next steps for East Goshen Township and other project partners to implement the vision and conceptual design of the Paoli Pike Trail:

- Actively pursue funding opportunities → Top Priority
- Advance design and preliminary engineering
- Work with neighboring municipalities to develop future regional connections
- Coordinate with PennDOT
- Engage property owners, business owners, key stakeholders, and the public
- Retain the Township’s Trail Committee for continued oversight and guidance
- Plan for future trail operations and maintenance
- Develop a trail identity and wayfinding/signage program
- Update Township ordinances to incorporate the Paoli Pike Trail



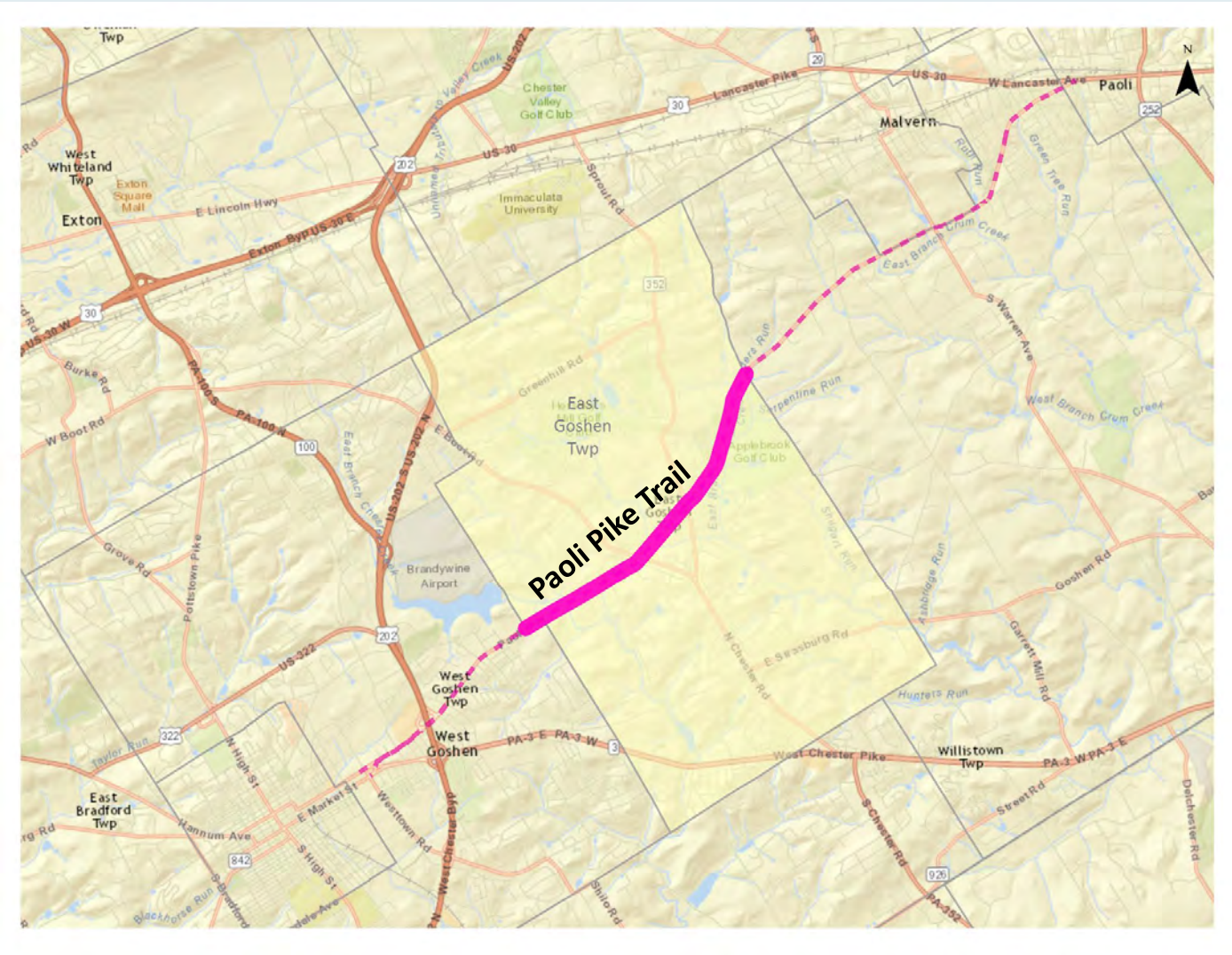
Introduction

Paoli Pike is a two-lane, state-owned, east-west oriented community arterial roadway that links West Chester and Paoli and passes through the heart of East Goshen Township. The 2.7 mile segment between Airport Road and Line Road has an average daily traffic of 14,000 vehicles per day. The Paoli Pike corridor contains a mix of land uses, including schools, offices, community facilities, retail shops, parks, and residential areas. This makes it a desirable corridor for walking and biking between key destinations. Additionally, there is the potential to provide future bicycle and pedestrian connections beyond East Goshen Township to neighboring municipalities and the regional trail network.

The idea for improved bicycle and pedestrian facilities along Paoli Pike is not new. In the 1990s, funding was awarded to implement a bicycle lane on Paoli Pike in East Goshen and West Goshen Townships. However, the project never came to fruition due to existing condition constraints and limited funding. In 2013, the idea of a multi-use trail along Paoli Pike was identified as a priority project in the *Central Chester County Bicycle and Pedestrian Plan*. Additionally, the need and support for the concept of a multi-use trail along Paoli Pike was reinforced during the Township’s recent updates to the Comprehensive Plan and Parks, Recreation, and Open Space Plan. In 2014, East Goshen Township applied for and was awarded a Greenways, Trails, and Recreation Program grant from the Commonwealth of Pennsylvania, Commonwealth Financing Authority, to develop this Feasibility Study and Master Plan for a multi-use trail along Paoli Pike between Airport Road and Line Road.

Project Area

Paoli Pike between Airport Road and Line Road—2.7 miles in length



Project Purpose, Goal, and Objectives

- Purpose:** Provide a safe, convenient, and continuous connection for people of all ages and abilities to walk and bike between key destinations along Paoli Pike in East Goshen Township.
- Goal:** Support a connected, healthy, vibrant, and sustainable community.



CONNECTED



HEALTHY



VIBRANT



SUSTAINABLE

COMMUNITY

Objectives:

- ❑ Create a safe and well connected transportation network that offers people multiple options for travel.
- ❑ Promote nonmotorized travel to reduce congestion and improve air quality.
- ❑ Support walking and biking for transportation and recreation, including trips to school, work, shops, and parks.
- ❑ Expand access to recreational resources, including the Township’s park facilities.
- ❑ Link existing businesses and support future commercial opportunities, particularly in the Township’s Town Center.
- ❑ Minimize negative impacts on sensitive environmental and cultural resources.

Consistency with East Goshen Township Plans

In 2015, East Goshen Township adopted updates to the Township’s Comprehensive Plan and Parks, Recreation, and Open Space Plan. Both documents strongly support and provide the planning framework and the vision for a trail along Paoli Pike.

Comprehensive Plan—2015

The Comprehensive Plan Task Force identified the Paoli Pike Corridor as one of the main areas in the Township in need of improvement with bicycle and pedestrian access as a critical need. The existing facilities for bicyclists and pedestrians are very limited, inconsistent, and discontinuous. The plan calls for transforming Paoli Pike into a “walkable, connected artery” and presents a vision for the future “Paoli Pike Promenade.” Implementation of this vision and a continuous trail along Paoli Pike is identified as a top priority action item in the Comprehensive Plan.



Proposed Paoli Pike Promenade Concept prepared by Thomas Comitta Associates, Inc.

The Paoli Pike Trail project is consistent with the following Comprehensive Plan Goals and Objectives.

- Enhance the Town Center
 - Promote walkability and opportunities for pedestrian gathering areas along the Paoli Pike Promenade
- Enhance Recreational Opportunities
 - Enhance linkages to the Park through the Paoli Pike Trail
- Improve Transportation & Circulation
 - Expand pedestrian circulation along Paoli Pike

Parks, Recreation, and Open Space Plan—2015

Trails were identified as the most important recreation facility in the Township during the public involvement process for the Parks, Recreation, and Open Space Plan update. Given the interest in the Paoli Pike corridor, a special multi-purpose path assessment report was prepared as part of the Parks, Recreation, and Open Space Plan. The assessment analyzed existing conditions and potential opportunities for the trail.

The Paoli Pike Trail is consistent with Recommendation 1.7—Provide for community connections by planning and establishing safe places to walk and bicycle. Additionally, developing a master plan and construction documents for the Paoli Pike Trail is identified as a high priority action item in the plan.

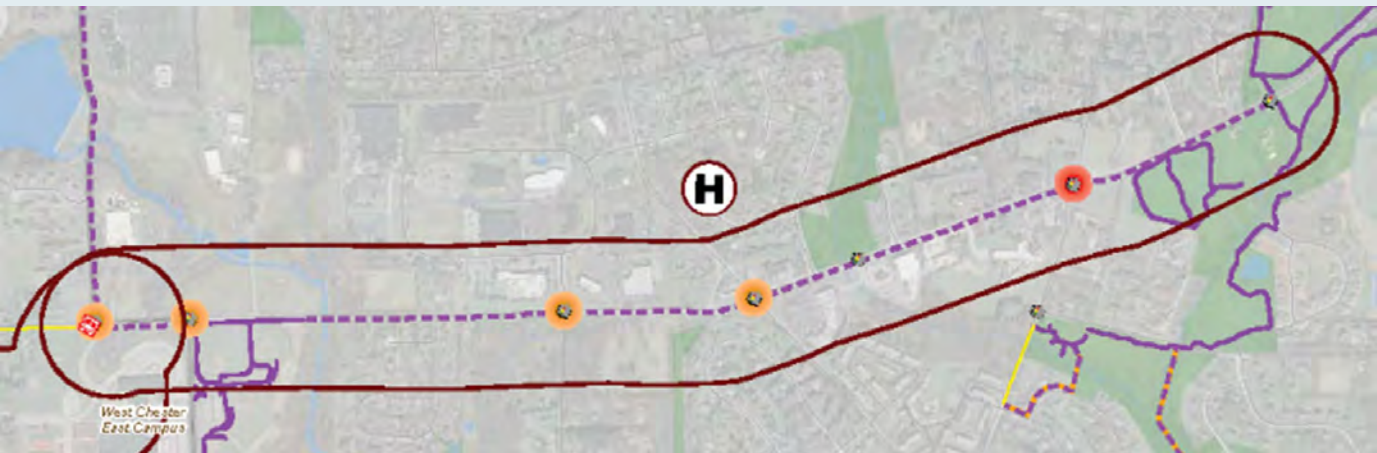
Consistency with County, Regional, and Statewide Plans

In addition to the Township’s plans, there are several Chester County, regional, and statewide plans that further support the specific Paoli Pike Trail and the project goals from a broader policy perspective. The consistency with relevant county, regional, and statewide plans is highlighted below.

Central Chester County Bicycle and Pedestrian Plan—2013

The *Central Chester County Bicycle and Pedestrian Plan* was developed by the Chester County Planning Commission for seven municipalities in the heart of Chester County, including East Goshen. It presents a detailed plan for developing a connected network of bicycle and pedestrian facilities in the study area and identifies priority projects for implementation.

The Paoli Pike Trail in East Goshen Township is identified as Priority Project H to connect the East Goshen Township Park and Applebrook Park with neighboring municipalities and other destinations. The plan also depicts potential future connections to the west using a combination of sidewalks, on-road bicycle facilities, and multi-use trails from the Paoli Pike corridor in East Goshen Township to West Goshen Township, West Chester Borough, and destinations beyond.



Landscapes2 , Chester County’s Comprehensive Policy Plan— 2009

East Goshen Township is identified as a Suburban Growth Area in *Landscapes2*, Chester County’s comprehensive policy plan. The Paoli Pike Trail is consistent with the vision for the suburban landscape, including providing pedestrian facilities to connect neighborhoods and support walking and biking to key destinations. Additionally, the Paoli Pike Trail supports the *Landscapes2* goals and policies related to transportation, open space and greenways, and economic development.

Transportation Improvements Inventory (TII) — 2015

The Transportation Improvements Inventory (TII), developed by the Chester County Planning Commission, is a comprehensive list of transportation needs in Chester County. The Paoli Pike Trail between Airport Road and Line Road is ranked 15 out of 64 projects in the bicycle/pedestrian category.

Connections 2040, Greater Philadelphia Region’s Long Range Transportation Plan — 2013, Amended 2014

East Goshen Township is identified as a Growing Suburb in *Connections 2040*, the Delaware Valley Regional Planning Commission’s (DVRPC) Long Range Plan. Additionally, the Paoli Pike Corridor provides a key link between the Town Centers of West Chester and Paoli. Providing a trail along the Paoli Pike Corridor in East Goshen Township is consistent with Long Range Plan goals and strategies related to developing complete streets to accommodate all modes and users, increasing safety for nonmotorized users of the transportation system, and reducing congestion and providing more options for commuters by improving bicycle and pedestrian facilities.

Congestion Management Process (CMP) — 2012

DVRPC maintains the region’s federally required Congestion Management Process (CMP) by identifying congested corridors and recommending a range of strategies to minimize congestion and enhance mobility of people and goods. In the CMP, Paoli Pike is part of Congested Corridor 8 - US 202 , US 322 and specifically sub-corridor 8B—US 202 Section 200 and West Chester Area. Very appropriate strategies for this corridor include “Planning and Design for Nonmotorized Transportation.”

DRAFT Pennsylvania Long Range Transportation Plan - 2015

The Paoli Pike Trail is consistent with the Draft Pennsylvania Long Range Transportation Plan objective of supporting pedestrian and bicycle facility development and could help to reduce the number of roadway related bicycle and pedestrian crashes.

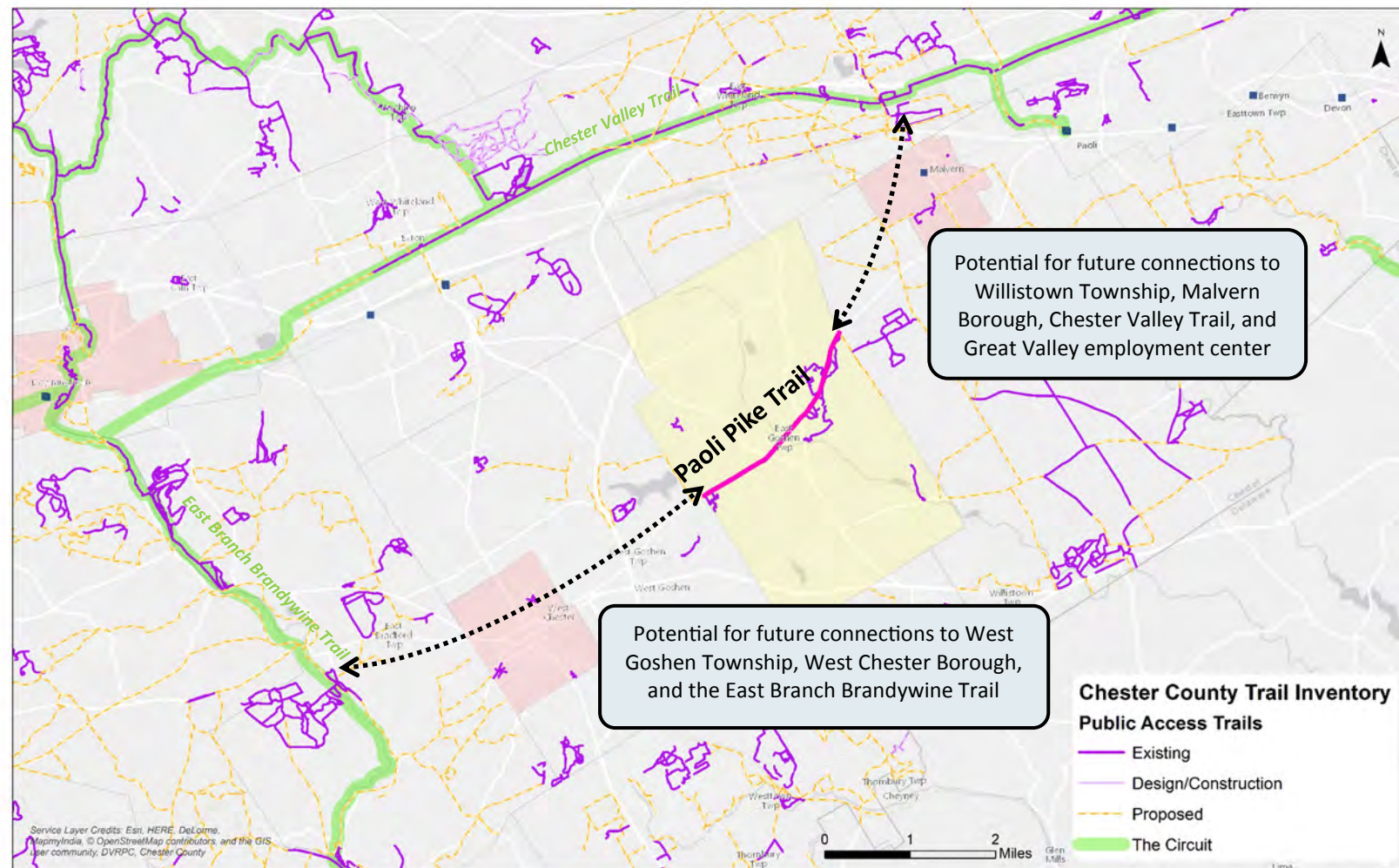
PennDOT Bicycle and Pedestrian Plan — 2007

The state’s Bicycle and Pedestrian Plan presents a vision that Pennsylvania is a place where residents and visitors can choose to walk or bike. The Paoli Pike Trail will provide a facility where people can walk and bike with confidence, safety, and security, which is consistent with the plan’s vision.

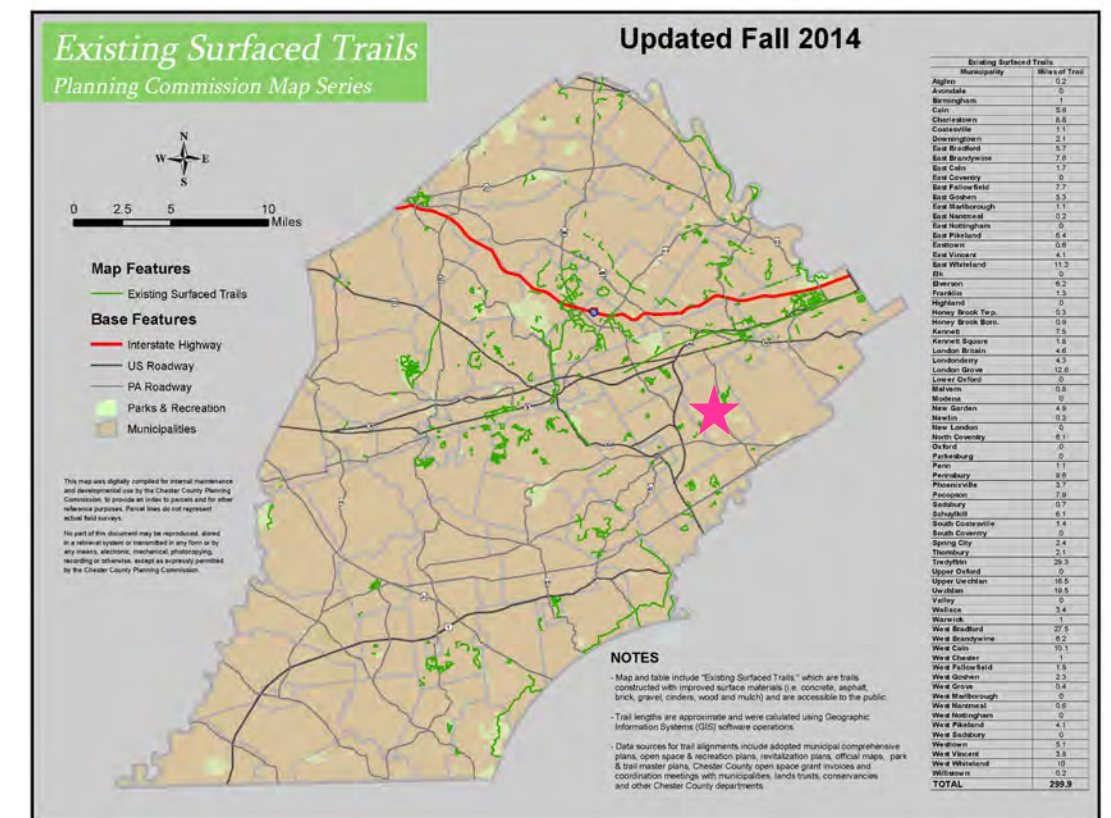
Regional Connections

The Paoli Pike Trail has the potential to provide future connections to the Greater Philadelphia Regional Trail Network, known as the Circuit. As shown in the map below, the Paoli Pike Trail is approximately three miles south of the Chester Valley Trail and five miles east of the East Branch Brandywine Trail, which are both part of the Circuit. Both trails are within a reasonable biking distance and connections to the regional trail network will expand use of the Paoli Pike Trail for both transportation and recreation purposes. In particular, extending and connecting the Paoli Pike Trail to the Circuit will provide a safe and convenient facility for biking to major employment centers in Great Valley (to the northeast) and West Chester (to the southwest). Additionally, it will provide access to key destinations in East Goshen, including shops in the Town Center area between Boot Road and North Chester Road (SR 0352) and the Township park facilities.

Municipalities adjacent to East Goshen are also actively planning for trail connections to the Circuit. Malvern Borough, East Whiteland Township, and Tredyffrin Township completed the Patriots Path Plan (2010) and are continuing to plan and implement a pedestrian route that connects Valley Forge Park, Paoli Battlefield, and other historically significant landmarks. Additionally, Malvern Borough and Willistown Township completed a Greenway Master Plan (2013). The Phase I Map identifies a proposed greenway along Paoli Pike between Warren Avenue and Sugartown Road with connections to Malvern Borough along both Sugartown Road and Warren Avenue. Continued municipal coordination on these and other trail planning efforts will help to expand and provide access to the regional trail network.



The Circuit is a 750-mile network of bicycle and pedestrian trails connecting people to jobs, communities, and parks in the Greater Philadelphia Region. To date 300+ miles have been built.



Chester County has almost 300 miles of existing surfaced trails, which are trails constructed with improved surface materials (i.e. concrete, asphalt, gravel, wood, and mulch) and are accessible to the public.

Project Process and Schedule

The *Central Chester County Bicycle and Pedestrian Plan*, Township’s Comprehensive Plan, and Township’s Park, Recreation, and Open Space Plan established the vision for a multi-use trail along Paoli Pike and served as the planning foundation for this Feasibility Study and Master Plan.

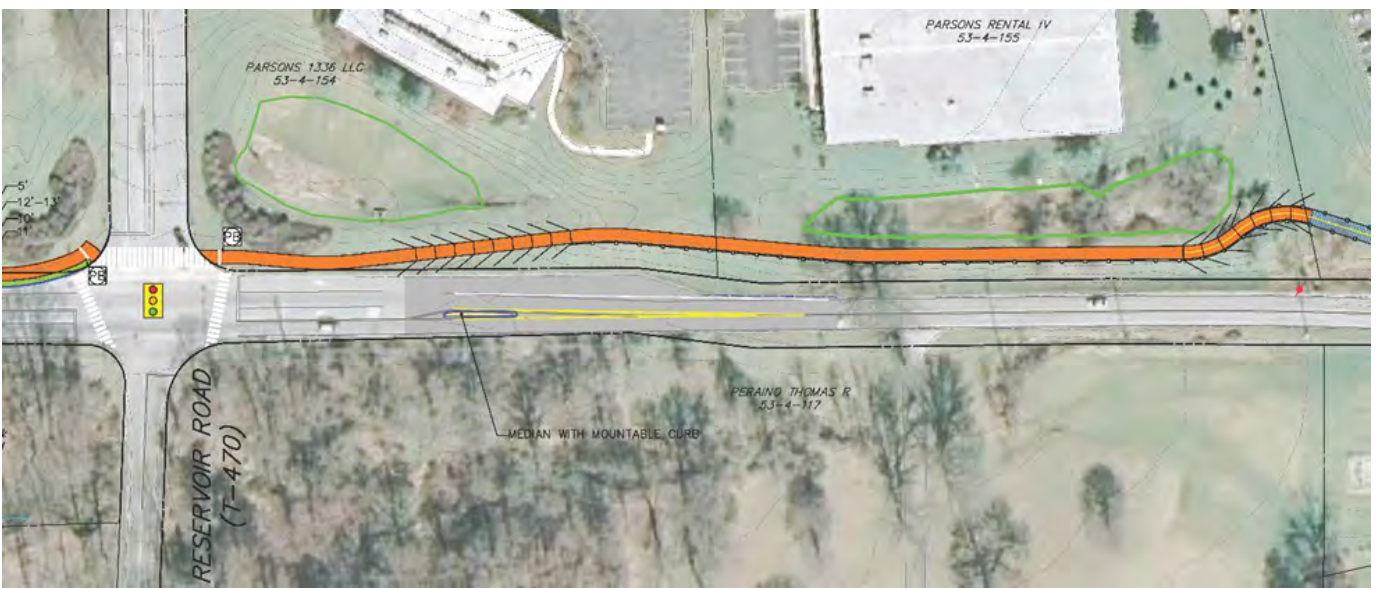
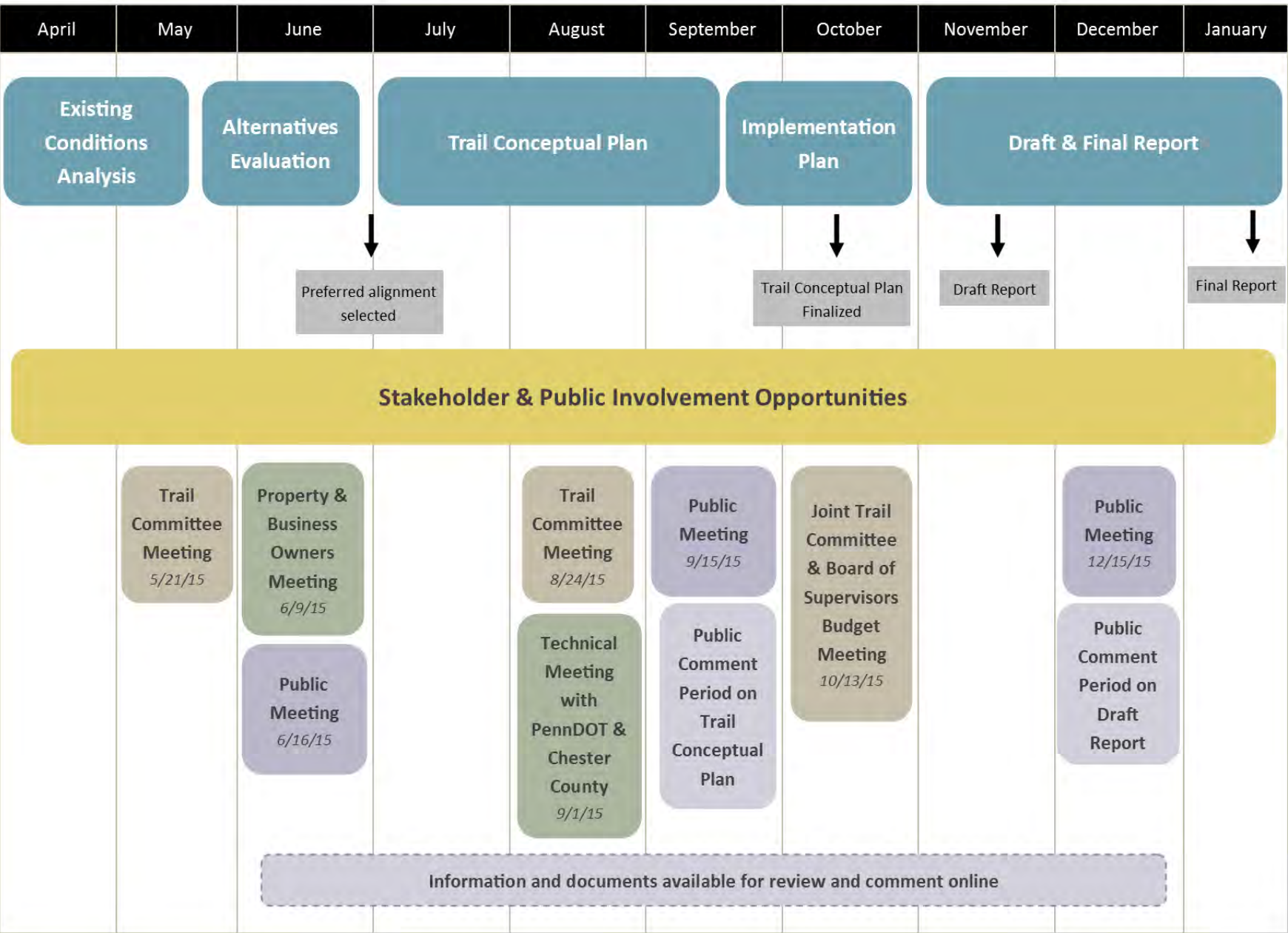
The purpose of this Feasibility Study and Master Plan is to translate the vision into an implementable plan with feasible design solutions. This plan can be used for a variety of purposes, including:

- Township planning and budgeting
- Identification and pursuit of funding opportunities for detailed engineering and construction
- Coordination with land owners, business owners, developers, and other stakeholders regarding the design aspects and right-of-way requirements for the trail
- Coordination with PennDOT, Chester County, and other project partners to implement improvements through capital projects or routine maintenance
- Coordination with neighboring municipalities on future trail extensions and connections

The project scope included the following key tasks:

- Analyze existing conditions
- Evaluate alternative trail alignments
- Develop a trail conceptual plan
- Develop an implementation plan and funding strategy
- Engage stakeholders and the public throughout the ten-month planning process

This Feasibility Study and Master Plan provides East Goshen Township and other project partners with a feasible conceptual design for a multi-use trail along Paoli Pike and a blueprint for implementing the trail in a phased approach over time.



Stakeholder and Public Involvement

The planning process for this Feasibility Study and Master Plan included numerous opportunities for input from stakeholders and the public. Key meetings and outreach efforts are summarized below. Additionally, meeting agendas, minutes, presentations, and other materials are included in Appendix A.

Trail Committee

Development of this Feasibility Study and Master Plan was guided by the Township's Trail Committee. Appointed by the Board of Supervisors, the Trail Committee included representatives from several Township committees and commissions. The Trail Committee met three times during the planning process to provide input on the alignment evaluation, draft trail conceptual plan, and draft implementation plan. The meetings were held on May 21, August 24, and October 13, 2015. All of the meetings were advertised as public meetings and members of the community were welcomed to participate.

Property and Business Owner Coordination

The Township conducted specific outreach to engage property and business owners with frontage on Paoli Pike in the planning process. A Property and Business Owners Coordination meeting, held on June 9, 2015, was an opportunity for key stakeholders to provide input on the trail alignment. The Township sent a letter invitation to the meeting to property and business owners along the corridor that could potentially be directly impacted by the trail. The Township also sent property and business owners a letter invitation to the September 15, 2015 public meeting to inform them of the public comment period for the draft trail conceptual plan. Finally, Township staff, the Township solicitor, and members of the consultant team coordinated directly with property owners to address specific questions and concerns related to the trail alignment, conceptual design, and potential property impacts.

Technical Coordination

One technical coordination meeting was held on September 1, 2015 with representatives from PennDOT District 6-0 and the Chester County Planning Commission. Since Paoli Pike is a state-owned roadway, the purpose of the meeting was to receive input on the draft trail conceptual plan. Key items discussed at the meeting included appropriate trail and roadway design criteria, key trail crossings and connections at signalized intersections, and gateway/median treatments between Reservoir Road and Chester Road.

Additionally, the project was presented at a Patriots Path Task Force Meeting on September 15, 2015. The Patriots Path Task Force is comprised of representatives from East Whiteland Township, Malvern Borough, Tredyffrin Township, and Willistown Township, and other stakeholders coordinating to plan and implement trail connections between Valley Forge National Park, Paoli Battlefield, and other important historical and recreational destinations. The Task Force was interested in future opportunities to connect the Patriots Path and related trails/greenways with the Paoli Pike Trail.

Public Input

Three public meetings were held on June 16, September 15, and December 1, 2015. Each public meeting was held in conjunction with a regularly scheduled Board of Supervisors' meeting. The format for each meeting included an open house, which provided an opportunity for members of the community to review and provide comments on draft plans with Township staff and the consultant team. Additionally, the public meetings included a presentation during the Board of Supervisors' meetings, followed by a public question and answer period.

All materials presented at the Trail Committee and public meetings were posted on the Township's website for public review. In particular, the draft trail conceptual plan was posted online and public comments were accepted during a two-week period (September 15–30, 2015). Similarly, the draft report was posted online and public comments were accepted during 30-day review period (November 16, 2015–December 15, 2015).





Paoli Pike Today

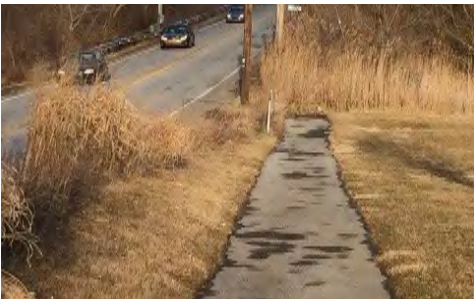
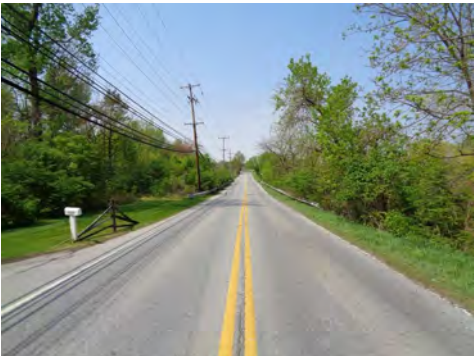
Paoli Pike (SR 2014) is a state owned roadway identified as a Minor Arterial on PennDOT’s Federal Functional Classification and carries average daily traffic of 14,000 vehicles between Airport Road (T-317) and Line Road (T-670). The predominant cross section includes two 11-foot travel lanes in each direction with varying width shoulders (1-foot to 2-foot). Between Boot Road (SR 2020) and North Chester Road (SR 0352), the cross section includes a 14-foot center left turn lane and wider shoulders (3-feet to 10-feet). The posted speed limit is 35 MPH.

Overall, there are minimal bicycle and pedestrian facilities along the corridor. There is a discontinuous 6-foot wide asphalt pedestrian path on the south side of Paoli Pike between Ellis Lane (T-425) and the East Branch of Chester Creek, along the frontage of the West Chester Area School District’s Price Fields. Additionally, there are 9-foot wide asphalt trails within the Applebrook and East Goshen Township Parks, with some segments that are generally parallel to Paoli Pike, but setback from the roadway corridor. Crosswalks and pedestrian crossings are provided at several key intersections, including Reservoir Road (T-470), Boot Road (SR 2020), North Chester Road (SR 0352), East and West Township Park Entrances, and Line Road (T-670).

Paoli Pike (SR 2014)	
Limits	Airport Road (T-317) to Line Road (T-670)
Length	2.7 miles
Classification / Road Typology	Minor / Community Arterial
ADT	14,000
Posted Speed Limit	35 MPH

Project Needs

- ❑ The lack of continuous, connected, and dedicated bicycle and pedestrian facilities limits access and mobility for both non-motorized transportation and recreation.
- ❑ High vehicular speeds, volumes, and congested conditions during peak periods create an unsafe and uncomfortable environment for walking and biking.
- ❑ Schools, parks, shops, restaurants, employment centers, other community facilities, and residential areas are not connected with bicycle or pedestrian facilities. Driving is often the only option for safe and convenient travel along the corridor
- ❑ The Paoli Pike corridor lacks a sense of place and unique identity, particularly in the Town Center area between Boot Road and North Chester Road (SR 0352).



Land Use Context

The Paoli Pike corridor through East Goshen Township can be divided into three distinctive segments based on the land use context. Each segment has unique features that were factors during planning, alternatives evaluation, and conceptual trail design. Overall, there is a cluster of destinations for walking and biking trips. This includes the J.R. Fugett Middle School & East High School Campus and Price Fields, Goshen Corporate Park, Goshen Village Shopping Center and other retail establishments in the Town Center between Boot Road and North Chester Road (SR 0352), East Goshen Elementary School, and Applebrook and East Goshen Township Parks. This concentration and mix of uses makes Paoli Pike a desirable corridor for walking and biking. Additionally, the Paoli Pike corridor offers the unique potential for future connections to regional destinations, particularly given the link it provides between West Chester (to the west) and Malvern and Paoli (to the east).



WOODLANDS, WETLANDS, & MIXED USE

Airport Road — Boot Road

In this segment, Paoli Pike has narrow shoulders and some steep and wooded embankments adjacent to the road. An existing asphalt trail for the Price Fields on the south side of Paoli Pike ends abruptly, prior to the crossing of the East Branch of Chester Creek. This segment is well developed and key land uses include the West Chester School District Campus, Out of Reach Equestrian Farm, Goshen Corporate Park, and an established residential neighborhood on the south side of Paoli Pike. Key considerations for implementing the trail in this segment include the steep grades adjacent to the road, utility lines, crossing of the East Branch of Chester Creek, and minimizing impacts to wetlands and other environmental features.



TOWN CENTER

Boot Road — Chester Road

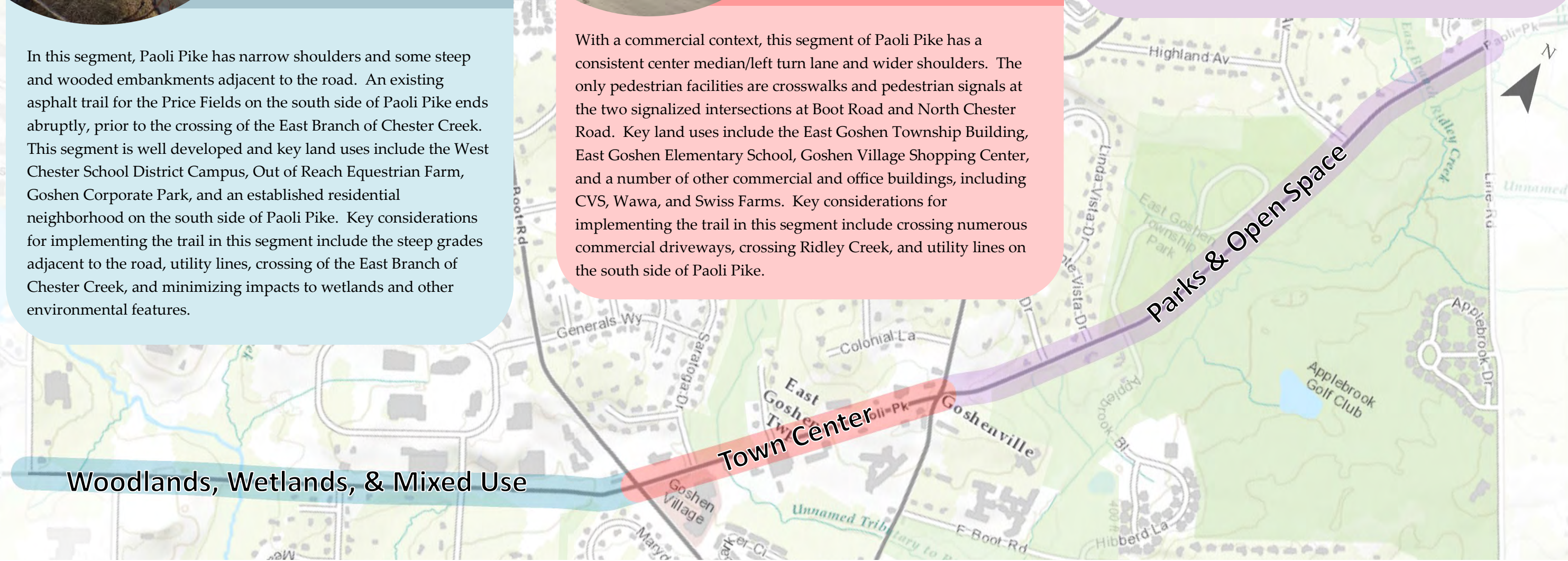
With a commercial context, this segment of Paoli Pike has a consistent center median/left turn lane and wider shoulders. The only pedestrian facilities are crosswalks and pedestrian signals at the two signalized intersections at Boot Road and North Chester Road. Key land uses include the East Goshen Township Building, East Goshen Elementary School, Goshen Village Shopping Center, and a number of other commercial and office buildings, including CVS, Wawa, and Swiss Farms. Key considerations for implementing the trail in this segment include crossing numerous commercial driveways, crossing Ridley Creek, and utility lines on the south side of Paoli Pike.



PARKS & OPEN SPACE

North Chester Road — Line Road

Parkland and open space are the predominate land uses within this segment, including the East Goshen Township Park and Applebrook Park. There are well-established trail networks within both parks on the north side and south side of Paoli Pike, as well as two marked crosswalks at the park entrances. One trail within the Applebrook Park generally parallels Paoli Pike and provides a connection between the western park entrance and Line Road, including two trail bridges to cross branches of Ridley Creek. High travel speeds are of particular concern within this segment, especially given the high pedestrian and bicycle activity. Traffic calming measures may be appropriate.



Woodlands, Wetlands, & Mixed Use

Town Center

Parks & Open Space

Unique Features

There are several unique features along Paoli Pike in East Goshen Township that impact the trail feasibility and the conceptual plan. The unique features include eight key intersections and crossings, six potential stream or waterway crossings, seven properties identified as Class I or II historic resources, and a significant parallel overhead utility line.



INTERSECTIONS & CROSSINGS

There are eight key intersections or bicycle/pedestrian crossings along the corridor. Each intersection offers an opportunity to safely cross Paoli Pike and connect trail users with key destinations. In 2015, East Goshen Township enhanced signage and pedestrian activated flashers for two crossings at the park entrances.

- Airport Road
- Ellis Lane
- Reservoir Road
- Boot Road (SR. 2020)
- Goshen Village Shopping Center
- North Chester Road (SR 0352)
- East Goshen Township Park/ Hibberd Lane (western)
- East Goshen Township Park Entrance (eastern)
- Line Road



HISTORIC RESOURCES

There are seven properties identified as Class I or Class II Historic Resources along Paoli Pike. The Village of Goshenville, near the intersection of North Chester Road (SR 0352), is a Historic District listed on the National Register of Historic Places. Through context sensitive design and interpretative signage, the trail can provide an opportunity for travelers to experience these historic places.



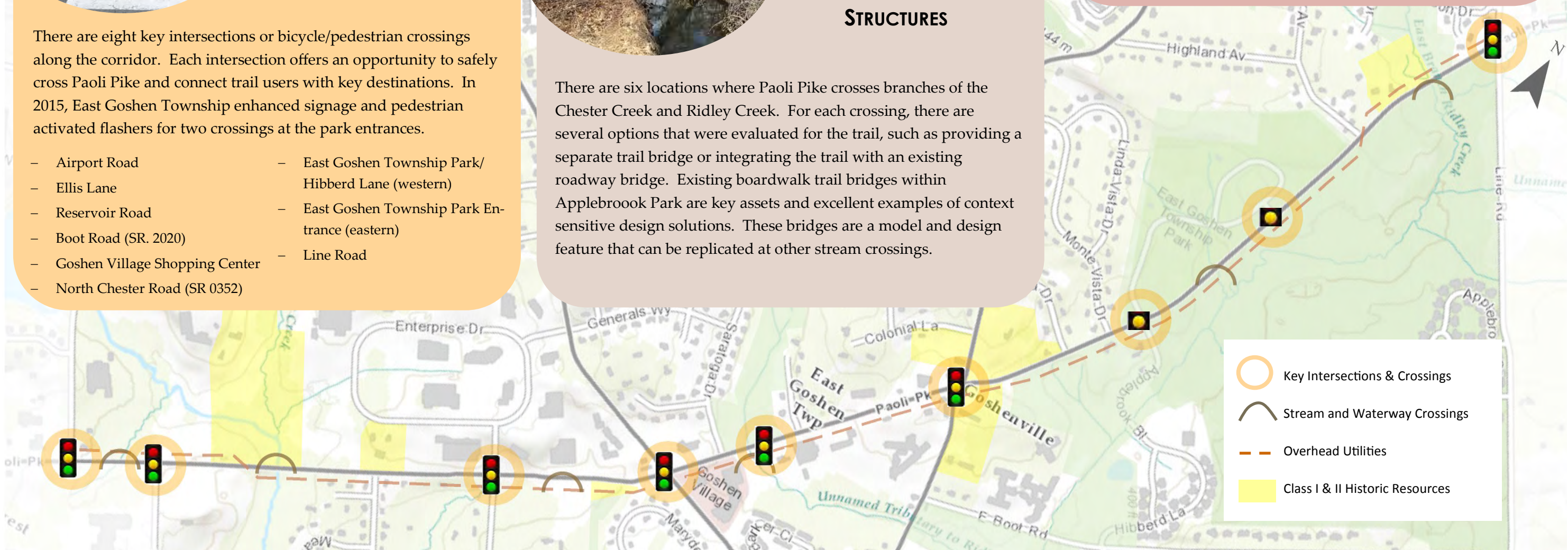
STREAM CROSSINGS & STRUCTURES

There are six locations where Paoli Pike crosses branches of the Chester Creek and Ridley Creek. For each crossing, there are several options that were evaluated for the trail, such as providing a separate trail bridge or integrating the trail with an existing roadway bridge. Existing boardwalk trail bridges within Applebrook Park are key assets and excellent examples of context sensitive design solutions. These bridges are a model and design feature that can be replicated at other stream crossings.



OVERHEAD UTILITY LINES & POLES

There is a significant overhead utility line that runs along the Paoli Pike corridor. As depicted in the map below, it is generally on the south side of the roadway, but does cross over to the north side near the eastern and western ends of the project area. The closely spaced utility poles are located adjacent to the roadway, in an area that is a desirable location for the trail. The location of the utility poles was a factor in evaluating the trail alignment. Based on a PA One Call, there are also sub-surface utilities in the area, including significant pipelines. Additional utility coordination will be necessary as detailed trail designs are developed.



Overall Assets, Opportunities, Constraints, and Challenges

Based on the review of previous plans, identification of the land use context and unique features, and a field investigation, the following assets, opportunities, constraints, and challenges were identified. The evaluation of trail alignments and development of the trail conceptual plan focused on ways to leverage key assets and address the significant challenges.



Assets & Opportunities

- Mix of land uses with many popular destinations for walking and biking trips, including:
 - Schools
 - Parks
 - Seasonal Farmer's Market
 - Shops
 - Restaurants
 - Community Facilities
- Adjacent residential developments
- Concentration of parkland
- Significant area of Township owned-land
- Existing trails and trail easements
- Opportunities for future regional trail connections



Constraints & Challenges

- Vehicular travel speeds above the 35 MPH speed limit and significant traffic volumes
- Limited right-of-way
- Inconsistent roadway cross-section
- Steep slopes adjacent to the roadway
- Stormwater management facilities and basins adjacent to the roadway
- Overhead utility line parallel to the roadway
- Pipelines and other underground utilities
- Stream crossings with associated floodplains and wetlands
- Numerous driveways that are wide and closely spaced in some areas



Trail Use and Users

Given the mix of land uses, people may use the trail for both transportation and recreational purposes, including trips to schools, shops, work, parks, and other community facilities. As part of the development of this Feasibility Study and Master Plan, the needs of a range of users and ability levels were considered, including children and adolescents, families, and adults of all ages.

Residents

According to Census 2010, there are 10,300 people living in the five Census Block Groups adjacent to Paoli Pike in East Goshen Township. With an area of 7.08 square miles, the population density is approximately 1,450 people/square mile for this area of the Township. Based on applying the population density to the 2.7 mile trail corridor, an estimated 4,000 people live within a 10 to 15 minute walk to/from the Paoli Pike corridor. This is a rough approximation and does not account for the actual route and walking distance to/from the trail or the number of people that live close to the trail corridor in neighboring municipalities. It also doesn't reflect future demand given increasing population forecasts for the Township. However, it demonstrates the potential demand and use of the trail given the population of the Township and the nearby residential developments.

One of the potential uses of the trail for residents is to commute to work. Based on Census LEHD data from 2013, there are 4,300 working residents that live in the five Census Block Groups adjacent to Paoli Pike in East Goshen Township. Over 46% of these residents work less than 10 miles from home and may live within a distance where walking or biking is an option. West Chester and Great Valley are the top employment locations, further demonstrating the potential demand for future regional trail connections to the east and west, particularly to support trips to work.

Another potential use of the trail is for trips to school. There are three schools in the West Chester Area School District located along the Paoli Pike Corridor with a total enrollment of 3,000 students. The private and independent Goshen Friends School is also located along Paoli Pike and has approximately 150 students. A multi-use trail was selected as the preferred facility type for the corridor, in part to provide a facility that would be safe and convenient for children walking or biking to school.

Employees

Based on Census LEHD data from 2013, there are 5,800 people working in the five Census Block Groups adjacent to Paoli Pike in East Goshen Township. Over 32% of these employees live less than 10 miles from their place of employment, including 12% that live in East Goshen, West Chester, and West Whiteland. The Paoli Pike Trail may provide an opportunity for employees in the Goshen Corporate Park or other key employment locations to walk or bike to work.

Visitors

The Paoli Pike Trail also has the potential to attract and serve users beyond people that live or work in the Township and along the corridor. Today, visitors utilize the Township and Applebrook Parks, or specifically their existing trails, for recreational purposes. The Paoli Pike Trail will increase access to the Parks and also support recreational use. Future trail connections to the regional trail network and other points of interest will only further expand access and use of the trail.

Alternatives Evaluation

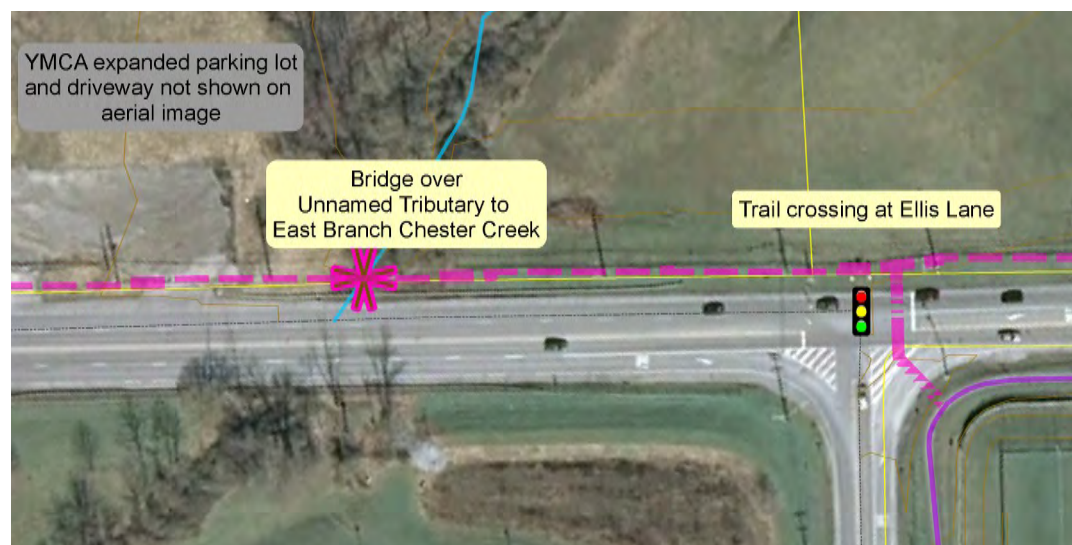
Selection of the Preferred Bicycle and Pedestrian Facility Type

During the development of the *Central Chester County Bicycle and Pedestrian Plan*, different types of bicycle and pedestrian facilities were considered and evaluated for the Paoli Pike corridor, including on-road facilities (i.e. bicycle lanes) and off-road facilities (i.e. sidewalks, pedestrian paths, and multi-use trails). Through the planning process, bicycle lanes were dismissed and a multi-use trail was selected as the preferred facility to support both bicyclists and pedestrians. Building on the previous plan, this Feasibility Study and Master Plan focused solely on the feasibility, conceptual design, and implementation plan for a multi-use trail.

Evaluation of Alternative Alignments for the Paoli Pike Trail

The evaluation of alternative alignments for the Paoli Pike Trail focused on areas directly adjacent to the roadway, on both the north and south sides. Potential alignments not directly adjacent to the roadway, were discussed and dismissed due to feasibility issues and the lack of connectivity to key destinations.

Based on the review of previous plans and data and a field investigation, an initial trail alignment was developed. The initial alignment was based on several factors, including connectivity, safety, feasibility, constructability, environmental and cultural resources, and right-of-way. The initial alignment presented the trail on the north side of Paoli Pike between Airport Road and east of Reservoir Road, and on the south side of Paoli Pike between east of Reservoir Road and Line Road. This alignment included a mid-block trail crossing just east of Reservoir Road to transition from the north side to the south side and utilization of existing trail segments within Applebrook Park. Alignment Evaluation Maps with the initial alignment are included in Appendix B. The Alignment Evaluation Maps show the initial general trail alignment along with notes regarding existing features (i.e. water resources, historic resources, buildings, existing trails) and potential elements of the trail design.



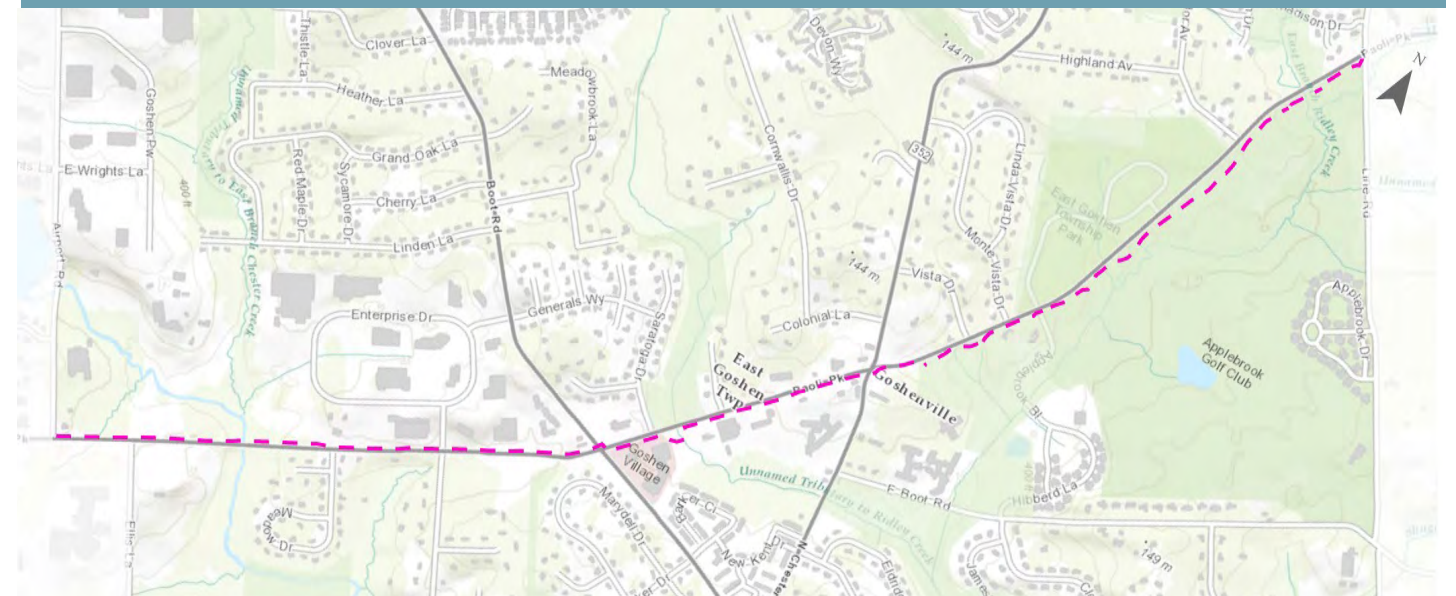
Selection of the Preferred Alignment

The Alignment Evaluation Maps showing the initial alignment were presented to the Trail Committee, property and business owners, Board of Supervisors, and the public at three separate meetings held in May and June 2015. Several questions and concerns were raised with the mid-block crossing east of Reservoir Road and the alignment on the south side of Paoli Pike between east of Reservoir Road and Boot Road. Based on this input, the alignment in this area was further evaluated, including the continuation of the trail on the north side of Paoli Pike between Reservoir Road and Boot Road. This alternative provided several advantages, including eliminating the mid-block trail crossing, minimizing impacts to residential properties on the south side of Paoli Pike, providing a safer crossing at the Boot Road intersection cut-off, and providing connections to additional key destinations.

The East Goshen Township Board of Supervisors approved the preferred alignment, which specifically includes accommodating the trail on the north side of Paoli Pike between Airport Road and Boot Road, and on the south side of Paoli Pike between Boot Road and Line Road. This alignment was the basis for the conceptual trail plan.

Paoli Pike Trail Preferred Alignment

- North side between Airport Road and Boot Road
- South side between Boot Road and Line Road
- Utilize segments of existing trails in Applebrook Park





III. DESIGN GUIDELINES & FEATURES

Roadway and Roadside Design Guidelines

The development of Paoli Pike Trail conceptual plan was based on current design standards and guidelines, including the following key publications:

- *Design Manual Part 2 (DM-2): Highway Design*, Publication 13M, PennDOT, 2015
- *Smart Transportation Guidebook*, PennDOT and NJDOT, 2008
- *A Policy on Geometric Design of Highways and Streets, 6th Edition*, American Association of State Highway and Transportation Officials (AASHTO), 2011
- *Guide for the Development of Bicycle Facilities, 4th Edition*, American Association of State Highway Officials (AASHTO), 2012
- *Guide for the Planning, Design, and Operation of Pedestrian Facilities*, American Association of State Highway Officials (AASHTO), 2004
- *Manual on Uniform Traffic Control Devices*, Federal Highway Administration, 2009

Appropriate design criteria were selected based on the road typology and the land use context for the Paoli Pike Corridor. Paoli Pike is designated as a Community Arterial and the land use context can be considered Suburban Corridor from Airport Road (T-317) to Boot Road (SR 2020) and from North Chester Road (SR 0352) to Line Road. Likewise, the current and desired land use context for Paoli Pike between Boot Road (SR 2020) and North Chester Road (SR 0352) can be considered Town/Village Center.

TABLE 1.4 (ENGLISH)
MATRIX OF DESIGN VALUES – COMMUNITY ARTERIAL

Community Arterial	Rural	Suburban Neighborhood	Suburban Corridor	Suburban Center	Town/Village Neighborhood	Town/Village Center	Urban Core
Lane Width ¹	11' to 12'	10' to 12'	11' to 12'	10' to 12'	10' to 12'	10' to 12'	10' to 12'
Shoulder Width ^{2,3}	8' to 10'	4' to 8' (if No Parking or Bike Lane)	8' to 10'	4' to 8' (if No Parking or Bike Lane)	4' to 8' (if No Parking or Bike Lane)	4' to 8' (if No Parking or Bike Lane)	4' to 8' (if No Parking or Bike Lane)
Parking Lane	NA	7' to 8' Parallel	NA	8' Parallel	7' to 8' Parallel	7' to 8' Parallel	7' to 8' Parallel
Bike Lane ⁴	NA	5' to 6' (if No Shoulder)	5' to 8' (if No Shoulder)	5' to 6'	5' to 6'	5' to 6'	5' to 6'
Median (if needed)	4' to 6'	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians	16' to 18' for Left Turn 12' to 18' for Left Turn; 8' to 8' for Pedestrians
Curb Return ⁵	25' to 50'	25' to 35'	25' to 50'	20' to 40'	15' to 30'	15' to 35'	15' to 40'
Travel Lanes	2 to 4	2 to 4	2 to 4	2 to 4	2 to 4	2 to 4	2 to 4
Cross Slopes (Minimum) ^{6,7}	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cross Slopes (Maximum) ⁸	8.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Bridge Widths ^{9,10,16,17}	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side	Lane Widths Plus Shoulders Each Side
Vertical Grades (Minimum) ¹¹	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Vertical Clearance (Minimum)	16'-6", See Chapter 2	16'-6", See Chapter 2	16'-6", See Chapter 2	16'-6", See Chapter 2	16'-6", See Chapter 2	16'-6", See Chapter 2	16'-6", See Chapter 2
Clear Sidewalk Width	NA	5'	5' to 8'	6'	6' to 8'	8' to 10'	8' to 14'
Buffer ¹³	NA	6'+	5' to 10'	4' to 6'	4' to 6'	4' to 6'	4' to 6'
Shy Distance	NA	NA	NA	0' to 2'	0' to 2'	2'	2'
Total Sidewalk Width	NA	5'	5' to 6'	10' to 14'	10' to 16'	12' to 18'	14' to 22'
Clear Zone	See Chapter 12	See Chapter 12	See Chapter 12	See Chapter 12	See Chapter 12	See Chapter 12	See Chapter 12
Right-of-Way Widths ¹⁴	Varies	Varies	Varies	Varies	Varies	Varies	Varies
Desired Operating Speed (Design Speed)	35-55 mph	30-35 mph	35-50 mph	30 mph	25-30 mph	25-30 mph	25-30 mph
Stopping and Passing Sight Distances (Minimum)	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1	2004 AASHTO Green Book, Exhibit 7-1
Vertical Grades (Maximum)	2004 AASHTO Green Book, Exhibit 7-2	2004 AASHTO Green Book, Exhibit 7-10	2004 AASHTO Green Book, Exhibit 7-10	2004 AASHTO Green Book, Exhibit 7-10	2004 AASHTO Green Book, Exhibit 7-10	2004 AASHTO Green Book, Exhibit 7-10	2004 AASHTO Green Book, Exhibit 7-10

Design Manual Part 2 (DM-2): Highway Design, Publication 13M, PennDOT, 2015, Table 1.4 for Community Arterial with roadway design guidelines for Suburban Corridor and Town/Village Center highlighted

Multi-use Trail Design Guidelines

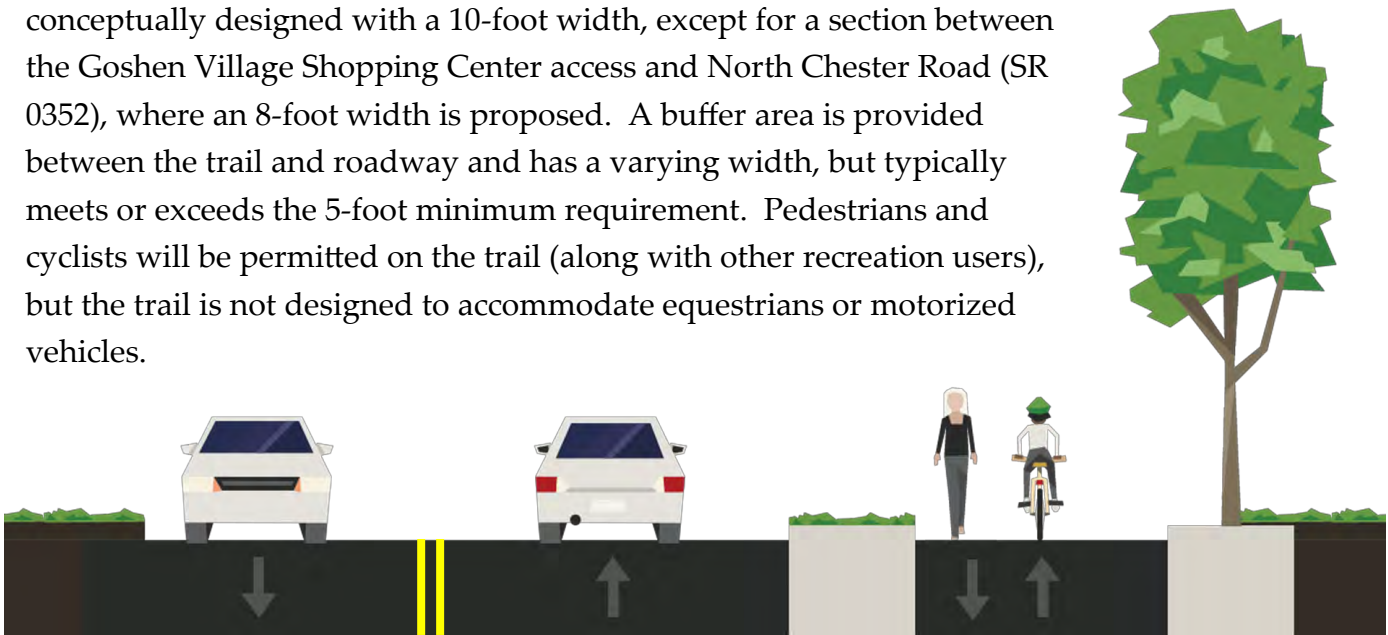
Multi-use trails are shared use, off-road facilities that accommodate multiple types of users, such as bicyclists and pedestrians. The surface material is often asphalt or crushed stone and they are designed to meet Americans with Disabilities Act (ADA) requirements. Based on the aforementioned design criteria, the recommended width for multi-use trails is 10-foot to 12-foot with 8-foot permissible in certain situations. For multi-use trails adjacent to a roadway (also known as side paths), a 5-foot to 6-foot buffer area is required between the roadway edge and trail, with 4-foot permissible (within the Town/Village Center land use context per PennDOT DM-2), if a physical barrier or safety rail is provided. Barriers or safety rails are also required in areas with steep slopes.



Buffer Area	Trail Width
5' – 6'	10' – 12'
4' permissible with a barrier	8' permissible in certain situations

Paoli Pike Trail Concept

The conceptual design for the Paoli Pike Trail is based on design guidelines in AASHTO’s *Guide for the Development of Bicycle Facilities*. The trail is conceptually designed with a 10-foot width, except for a section between the Goshen Village Shopping Center access and North Chester Road (SR 0352), where an 8-foot width is proposed. A buffer area is provided between the trail and roadway and has a varying width, but typically meets or exceeds the 5-foot minimum requirement. Pedestrians and cyclists will be permitted on the trail (along with other recreation users), but the trail is not designed to accommodate equestrians or motorized vehicles.



Vision for Paoli Pike
showing trail alignment on the south side and buffer area between the trail and roadway

Existing Multi-use Trails in East Goshen Township



Photo credits: McMahon Associates, Inc., Chester County Planning Commission

Examples of Paths and Trails Adjacent to Roadways



Photo credits: McMahon Associates, Inc., Chester County Planning Commission, Upper Uwchlan Township

Stormwater Management

In order to manage the increase in stormwater runoff from the proposed trail, additional stormwater management facilities will be a key part of the trail construction. The linear nature of each project segment and the limited amount of existing right-of-way makes the provision of many traditional best management practices (BMPs) challenging, but several “green infrastructure” or sustainable strategies may be appropriate. The Trail Committee expressed a strong interest in considering porous (pervious) pavement for trail construction, in lieu of traditional asphalt surface and base courses. Another similar BMP that may be applicable and used in combination with porous pavement is an infiltration trench, which would be placed parallel to the trail in the grass/landscaped buffer area between the trail and the roadway. In order to limit disturbance to the existing waterways and wetland areas, elevated trail boardwalks (similar to those existing structures within the Applebrook Park) are proposed to cross the east branch of the Chester Creek and near the existing stormwater management basins between Reservoir Road and Boot Road.



Porous Pavement

Porous (pervious) pavement consists of a permeable surface course underlain by a uniformly-graded stone bed, which can provide temporary storage for peak rate control and promote stormwater infiltration. Stormwater drains through the surface, is temporarily held in the voids of the stone bed, and then slowly drains into the underlying, uncompacted soil¹. In order to maintain the pavement's effectiveness, routine cleaning (vacuuming or blowing) and edging should be performed.



Infiltration Trench

An infiltration trench is a "leaky" (perforated) pipe in a stone filled trench with a level bottom. Infiltration trenches generally have a vegetated (grassed) or gravel surface and can provide a significant reduction in runoff volume during small storm events. Maintenance activities include landscape maintenance and regular cleaning of catch basins and inlets¹.

¹ Pennsylvania Stormwater Best Management Practices Manual, Pennsylvania DEP, 2006

Medians

Medians are traffic calming measures that can help to slow traffic and create a safe and comfortable environment for walking and biking. Medians define travel lanes, improve safety, provide a visual cue to the driver, and can help establish a unique identity for an area. Given the desire to beautify the Paoli Pike corridor and promote the Town Center between Boot Road and North Chester Road (SR 0352), various types of median treatments were considered and evaluated. Since Paoli Pike is a state-owned roadway, PennDOT will require the Township to accept maintenance responsibility for any median treatments that are installed. Therefore, the conceptual design of medians focused on treatments and materials that are relatively low-cost and easy to maintain. Landscaped medians were considered and dismissed due to the cost of maintenance and need to provide for turning movements. The two median treatments highlighted below were incorporated into the trail conceptual design with the goal of slowing traffic, improving safety, and establishing the Town Center identity.



Stamped Asphalt Medians

The conceptual trail plan includes stamped asphalt median treatments in select areas of the existing center-turn lane on Paoli Pike between Saratoga Drive and North Chester Road (SR 0352). The stamped asphalt treatment is flush with the pavement and driveable, so the center-turn lane can continue to be used for left-turns and vehicle queueing, as necessary. Additionally, the stamped asphalt treatment does not require special maintenance and can be plowed and salted during winter weather conditions.



Hardscaped Gateway Medians

Gateway median treatments are included in the conceptual trail on Paoli Pike at Reservoir Road and North Chester Road (SR 0352) to serve as gateways to the Town Center area. Given limited available right-of-way and the need to accommodate left-turn movements at the intersections, the medians are relatively narrow and proposed to be hardscaped with pavers.

Crosswalks

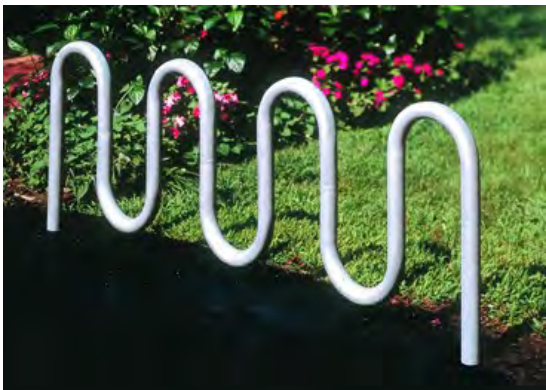
Crosswalks indicate trail crossing locations for both pedestrians and motorists. Based on input from the Trail Committee, the perpendicular “continental” striped crosswalk design was selected. This is a high visibility crosswalk and does not require special maintenance, aside from routine reapplication of the thermoplastic paint when worn or damaged. The conceptual trail plan indicates high-visibility crosswalks (matching the trail width) at all driveway crossings. Also, the conceptual trail plan includes high-visibility crosswalk upgrades for all signalized intersection crossings.



Images of high visibility crosswalk example and design

Landscaping and Amenities

Landscaping and amenities for trail users will help to create a safe and comfortable environment for walking and biking along Paoli Pike. In terms of landscaping, the conceptual plan and cost estimate includes replacement of any trees that are impacted by the alignment of the trail. Additional landscaping can be incorporated into future detailed designs for the project, particularly based on coordination with adjacent property owners. Additionally, the conceptual trail plan includes three benches/trash receptacle installations, five trail kiosks, and two locations for bike parking. These amenities were sited along the trail based on key destinations, trail use generators, and space available.



Example of bike parking



Example of a trail kiosk

Fences

Since the Paoli Pike Trail is parallel and adjacent to the roadway, fencing is sometimes necessary to provide a barrier between the trail and roadway or to protect trail users from steep slopes adjacent to the trail. A barrier or fence is required when the 5-foot minimum buffer area between the trail and the edge of the roadway or a drop-off cannot be provided, typically due to existing condition constraints. Based on coordination with PennDOT District 6-0, a vinyl ribbon with wooden posts is a fence that has been used on other trails adjacent to state roadways where the fence is within the clear zone. Likewise, based on coordination with the Trail Committee, the conceptual trail plan includes a fence to provide trail users with a sense of security when the trail is adjacent to steep slopes at select locations between Ellis Lane and the East Branch of the Chester Creek. The fence is included in the conceptual plan, even though the 5-foot minimum buffer area is provided. The conceptual plan also includes a short segment of fence to serve as a barrier between the trail and roadway for the trail connection in Applebrook Park, just west of the Township Park entrance. The design detail, appearance, and color of fences will be selected during preliminary engineering for the trail. Finally, where the trail is adjacent to existing horse pastures at Out of Reach Farm, the trail conceptual plan shows two split rail fences, separated by 10', in order to provide a safe distance between the trail users and horses.



Example of ribbon fence serving as a barrier between the trail and roadway



Existing split rail fence for Out of Reach Horse Farm that will be replaced with a double split rail fence

Signage

Since the Paoli Pike Trail is adjacent to the roadway and there are several locations where the trail crosses roadways and driveways, signage for motorists and trail users will help to ensure safe and efficient operations on both the roadway and trail. For motorists, warning signs for trail crossings can help to raise awareness for bicycle and pedestrian activity. For trail users, stop signs at key crossings and other regulatory signs will help to minimize conflicts with motorists. Additionally, gates can be provided on the trail to alert trail users to an intersection crossing, as well as block motorized vehicles from using the trail.

Based on input from the Trail Committee, creating an identity for the Paoli Pike Trail and providing wayfinding signage will be important, particularly after several sections of the trail are constructed. Specific wayfinding signs are not included in the conceptual trail plan, but developing a trail logo or identity through a wayfinding signage program is a recommended next step in the implementation plan.

Examples of potential roadway, trail, and wayfinding/identity signage are provided below.



Example of signage to promote shared use of the trail by both bicyclists and pedestrians



Example of signage and gates for a trail crossing of a roadway or driveway

Roadway Warning Signs for Motorists



Regulatory Signs for Trail Users



Wayfinding and Trail Identity Signs





IV. TRAIL CONCEPTUAL PLAN

Introduction and Notes

The trail conceptual plan was developed based on the existing conditions analysis and preferred alignment for the trail. In addition to showing the trail location, the conceptual plan identifies additional design elements and trail amenities. Below are several notes regarding the trail conceptual design plans presented in this report.

- Existing conditions depicted on the conceptual design exhibit are based on GIS data received from East Goshen Township and Chester County, and have been supplemented with aerial photography and limited field measurements only.
- Legal right-of-way lines and property lines are estimated based on data received from East Goshen Township and Chester County. Legal right-of-way lines or property lines have not been independently verified through field survey or title/deed research.
- Required sidewalk easement lines shown are estimated based on the conceptual trail design. This exhibit does not depict temporary construction easements, which will likely be required to complete the construction of the trail. The size and location of all easements (temporary or permanent) will need to be determined during the preliminary engineering of the project
- Further operational evaluation of signalized intersections is required during preliminary engineering of the project.
- Detailed signing and striping design and plans shall be developed during preliminary engineering of the project.

LEGEND

	PROPOSED MULTI-USE TRAIL (10' WIDTH UNLESS INDICATED)		TRAIL USER STOP SIGN
	PROPOSED FLUSH STAMPED ASPHALT MEDIAN		VEHICULAR STOP SIGN
	EXISTING ASPHALT MULTI-USE TRAIL		PUSH BUTTON SIGN
	PROPOSED TRAIL BOARDWALK		TRAIL CROSSING WARNING SIGN WITH ARROW
	PROPOSED ROADWAY MILL & OVERLAY		VEHICULAR YIELD HERE SIGN
	PROPOSED NEW GRASS BUFFER AREA		
	PROPOSED CEMENT CONCRETE/PAVER MATERIAL		
	PROPOSED CURB		
	PROPOSED EDGE OF PAVEMENT		
	PROPOSED PAVEMENT MARKINGS		
	PROPOSED SAFETY RAIL (FENCE)		
	PROPOSED SIGN		
	PROPOSED TRAIL KIOSK		
	REQUIRED SIDEWALK EASEMENT		
	EXISTING CURB		
	EXISTING EDGE OF PAVEMENT		
	EXISTING PAVEMENT MARKINGS		
	EXISTING CONTOUR (2 FOOT INTERVAL)		
	EXISTING SWM FACILITY LIMITS (APPROXIMATE)		
	EXISTING RIGHT-OF-WAY LINE		
	EXISTING PROPERTY LINE		
	EXISTING UTILITY POLE		

Complete legend showing the various design elements and features presented in the trail conceptual plan in this Chapter and in Appendix C.

Trail Segments

For development of the trail conceptual plan, the corridor was divided into seven segments of capital improvements. In addition, the opportunity to utilize existing trails in Applebrook Park was identified to provide a consistent multi-use trail along the Paoli Pike corridor between Airport Road and Line Road. The seven segments for capital improvements were identified based on a variety of factors, including changes in character, right-of-way, other existing conditions, providing logical connections, and ease of implementation. The segments are defined and highlighted on the map below. The following pages present an overview and the detailed conceptual trail design for each section. Appendix C includes a large format version of the trail conceptual plan.

A. Airport Road to Ellis Lane

Including improvements at Ellis Lane intersection

B. Ellis Lane to Reservoir Road

Including improvements at Reservoir Road intersection

C. Reservoir Road to Boot Road

Including improvements at Boot Road intersection

D. Boot Road to Goshen Village

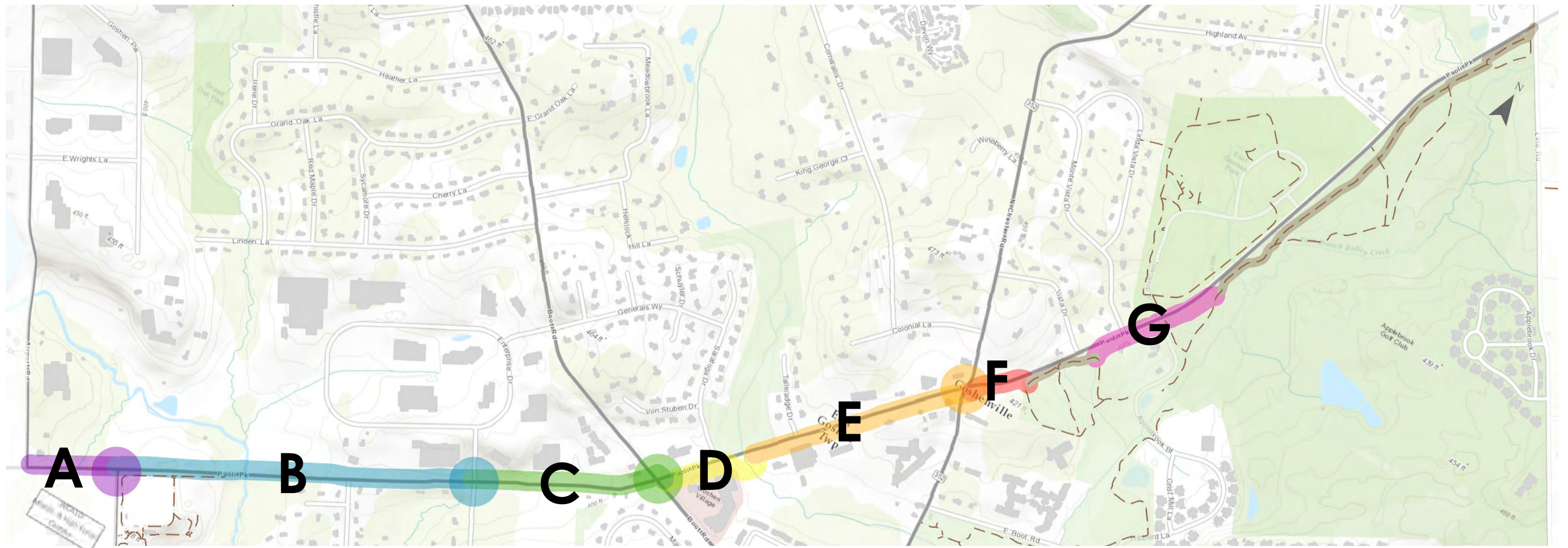
E. Goshen Village to North Chester Road (SR 0352)

Including improvements at North Chester Road (SR 0352) intersection

F. North Chester Road (SR 0352) to Existing Applebrook Trail east of Goshen Friends

G. Connection of Existing Applebrook Trails

- Utilization of Existing Applebrook Trails to Line Road





AIRPORT ROAD TO ELLIS LANE

Limits

Airport Road to Ellis Lane, including improvements at the Ellis Lane intersection

Length

0.15 miles

Summary

10-foot wide multi-use trail on the north side of Paoli Pike between Airport Road and Ellis Lane, including extension of an existing culvert to cross the unnamed tributary of the East Branch of Chester Creek and a pedestrian crossing on the east side of Ellis Lane

Key Connections

- J.R. Fugett Middle School and East High School (West Chester Area School District)
- Price Fields for West Chester Area School District
- Penn Liberty Bank
- West Chester Area YMCA

Potential Future Connections

- Additional direct connections to J.R. Fugett Middle School and East High School
- West Goshen Township and West Chester Borough
- Goshen Corporate Park West (north on Airport Road)
- SEPTA Bus Route 92 (north on Airport Road)
- Likely to be implemented in conjunction with Segment B due to right-of-way and other project elements

Existing Conditions

Focused on the preferred trail alignment on the north side of Paoli Pike

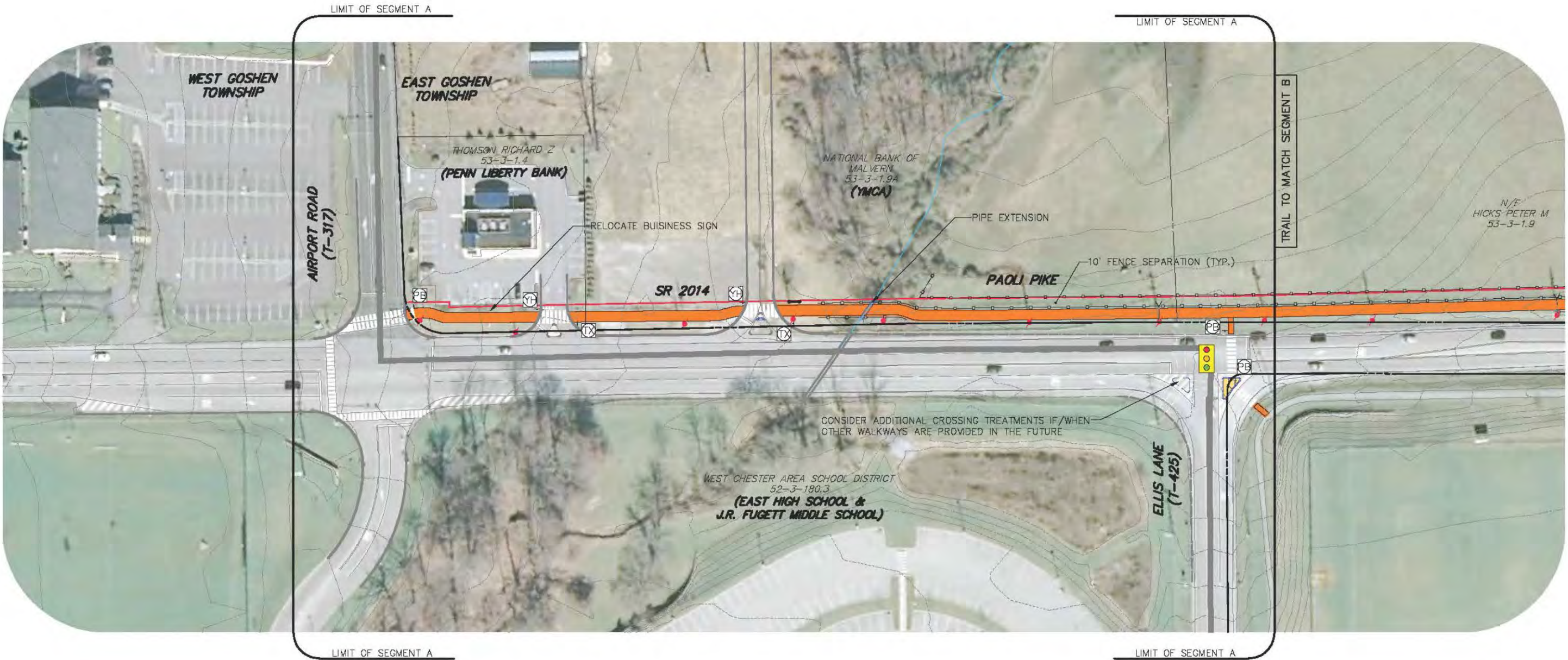
- Existing land uses include Penn Liberty Bank, West Chester Area YMCA, Out of Reach Farm, and the J.R. Fugett Middle School and East High School (on the south side of Paoli Pike)
- Paoli Pike is two lanes in each direction
- Overhead utility lines on the north side
- Crossing of an Unnamed Tributary to the East Branch of Chester Creek
- No pedestrian crossings provided at the Ellis Lane signalized intersection
- No dedicated bicycle or pedestrian facilities except for a pedestrian path for Price Fields at the southeast corner of Paoli Pike and Ellis Lane















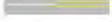

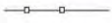





Key Elements of the Trail Conceptual Plan

- Trail alignment is generally north of the existing overhead utility poles to minimize the need for utility relocations
- Upgrade the Airport Road signalized intersection to provide three high visibility crosswalks
- High visibility crosswalks at two commercial driveways
- Extend the existing culvert to provide a trail crossing of the Unnamed Tributary of the East Branch of Chester Creek
- New pedestrian crossing of Paoli Pike on the east side of Ellis Lane with a high visibility crosswalk with ADA compliant curb ramps, new pedestrian refuge island, and pedestrian signals and push buttons
- Double split rail fence for the Out of Reach Farm pasture to provide a safe distance between trail users and horses

SEGMENT A: AIRPORT ROAD TO ELLIS LANE



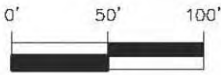
LEGEND

- | | | | |
|---|--|--|--|
|  PROPOSED MULTI-USE TRAIL (10' WIDTH) |  PROPOSED CURB |  EXISTING CURB |  PUSH BUTTON SIGN |
|  EXISTING ASPHALT MULTI-USE TRAIL |  PROPOSED SIGN |  EXISTING EDGE OF PAVEMENT |  TRAIL CROSSING WARNING SIGN WITH ARROW |
|  PROPOSED CEMENT CONCRETE/PAVER MATERIAL |  REQUIRED SIDEWALK EASEMENT |  EXISTING PAVEMENT MARKINGS |  VEHICULAR YIELD HERE SIGN |
| |  PROPOSED PAVEMENT MARKINGS |  EXISTING CONTOUR (2 FOOT INTERVAL) | |
| |  PROPOSED SAFETY RAIL (FENCE) |  EXISTING RIGHT-OF-WAY LINE | |
| |  PROPOSED TRAIL KIOSK |  EXISTING PROPERTY LINE | |
| | |  EXISTING UTILITY POLE | |
| | |  EXISTING TOWNSHIP BORDER | |

NOTE:
REFER TO PAOLI PIKE TRAIL – FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.



SCALE





ELLIS LANE TO RESERVOIR ROAD

Limits

Ellis Lane to Reservoir Road, including improvements at the Reservoir Road intersection

Length

0.60 miles

Summary

10-foot wide multi-use trail on the north side of Paoli Pike between Ellis Lane and Reservoir Road, including a new trail boardwalk bridge to cross the East Branch of Chester Creek and wetland/floodplain area and improved bicycle/pedestrian crossings at the Reservoir Road intersection

Key Connections

- Goshen Corporate Park
- Price Fields for West Chester Area School District

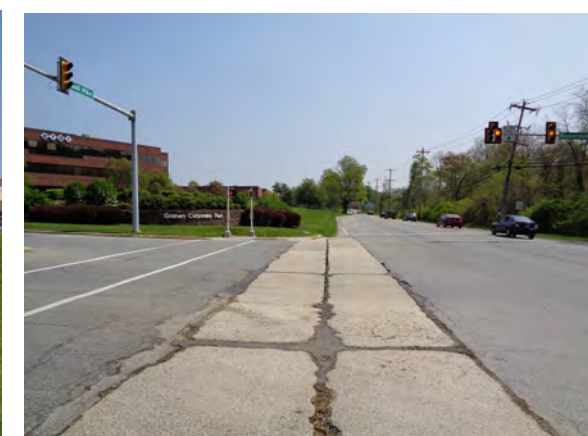
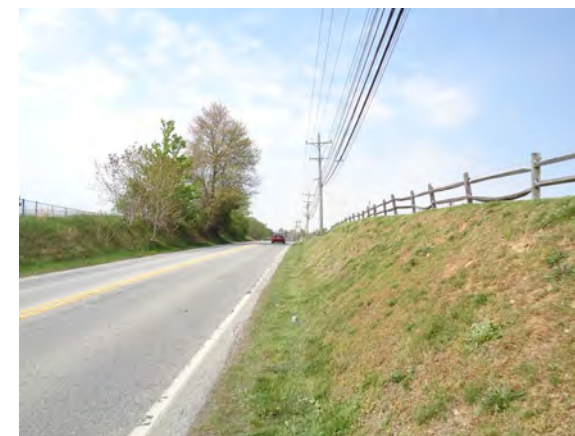
Potential Future Connections

- Residential developments along Reservoir Road south of Paoli Pike
- Likely to be implemented in conjunction with Segment A due to right-of-way and other project elements

Existing Conditions

Focused on the preferred trail alignment on the north side of Paoli Pike

- Existing land uses include the Out of Reach horse farm, residential property with agricultural uses, Goshen Corporate Park, and residential properties on the southside
- Paoli Pike is one lane in each direction, with left-turn lanes provided at the signalized intersections with Ellis Lane and Reservoir Road
- Steep slopes adjacent to the roadway between Ellis Lane and the East Branch of Chester Creek and the Goshen Corporate Park frontage
- Crossing of the East Branch of Chester Creek and the associated wetland/flood plain area
- Overhead utility lines on the north side between Airport Road and the East Branch of Chester Creek, where the lines transition and continue on the south side
- Vegetation adjacent to the roadway between the East Branch of Chester Creek and the Goshen Corporate Park
- Limited bicycle and pedestrian facilities include pedestrian path for Price Fields on the south side of Paoli Pike and crosswalks and pedestrian signals at the signalized intersection of Reservoir Road












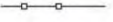






Key Elements of the Trail Conceptual Plan



- Double split rail fence for the Out of Reach Farm pasture to provide a safe distance between trail users and horses
- Trail alignment generally at the top of steep slopes adjacent to the roadway to provide an adequate buffer area and minimize the need for re-grading or structures
- Pedestrian safety rail (ribbon fence) between the roadway and trail at select locations with steep slopes to provide trail users with a sense of security
- High visibility crosswalks at one commercial and one residential driveway
- Approximately 425-foot new elevated boardwalk trail bridge to cross the East Branch of the Chester Creek and associated wetland/floodplain area
- Remove existing field stone wall and vegetation along the roadway between the East Branch of Chester Creek and Goshen Corporate Park. Replace with new separator or screening between the trail and residential property.
- Utilization of the existing shoulder area immediately west of the Reservoir Road intersection for a portion of the trail and buffer area
- Upgrades at the Reservoir Road signalized intersection to provide four high visibility crosswalks with ADA compliant curb ramps and bicycle detection

SEGMENT B: ELLIS LANE TO RESERVOIR ROAD



LEGEND

- | | | |
|--|--|--|
|  PROPOSED MULTI-USE TRAIL (10' WIDTH) |  PROPOSED CURB |  EXISTING CURB |
|  PROPOSED TRAIL BOARDWALK |  PROPOSED EDGE OF PAVEMENT |  EXISTING EDGE OF PAVEMENT |
|  PROPOSED NEW GRASS BUFFER AREA |  PROPOSED PAVEMENT MARKINGS |  EXISTING PAVEMENT MARKINGS |
| |  PROPOSED SAFETY RAIL (FENCE) |  EXISTING CONTOUR (2 FOOT INTERVAL) |
| |  PROPOSED SIGN |  EXISTING RIGHT-OF-WAY LINE |
| |  REQUIRED SIDEWALK EASEMENT |  EXISTING PROPERTY LINE |
| | |  EXISTING UTILITY POLE |

-  TRAIL USER STOP SIGN
-  PUSH BUTTON SIGN

NOTE:
REFER TO PAOLI PIKE TRAIL - FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.



SCALE





RESERVOIR ROAD TO BOOT ROAD

Limits

Reservoir Road to Boot Road, including improvements at the Boot Road intersection

Length

0.30 miles

Summary

10-foot wide multi-use trail on the north side of Paoli Pike between Reservoir Road and Boot Road, including a new trail boardwalk bridge to cross existing stormwater management basins and wetlands and improved bicycle and pedestrian accommodations at the Boot Road intersection to connect the trail on the north and south sides of Paoli Pike

Key Connections

- Goshen Corporate Park
- Goshen Executive Center
- Sunoco Gas Station and Convenience Store
- CVS Pharmacy
- Goshen Village Shopping Center

Potential Future Connections

- Marydell Farm Park (south side)
- Residential developments along Boot Road, both north and south of Paoli Pike

Existing Conditions

Focused on the preferred trail alignment on the north side of Paoli Pike

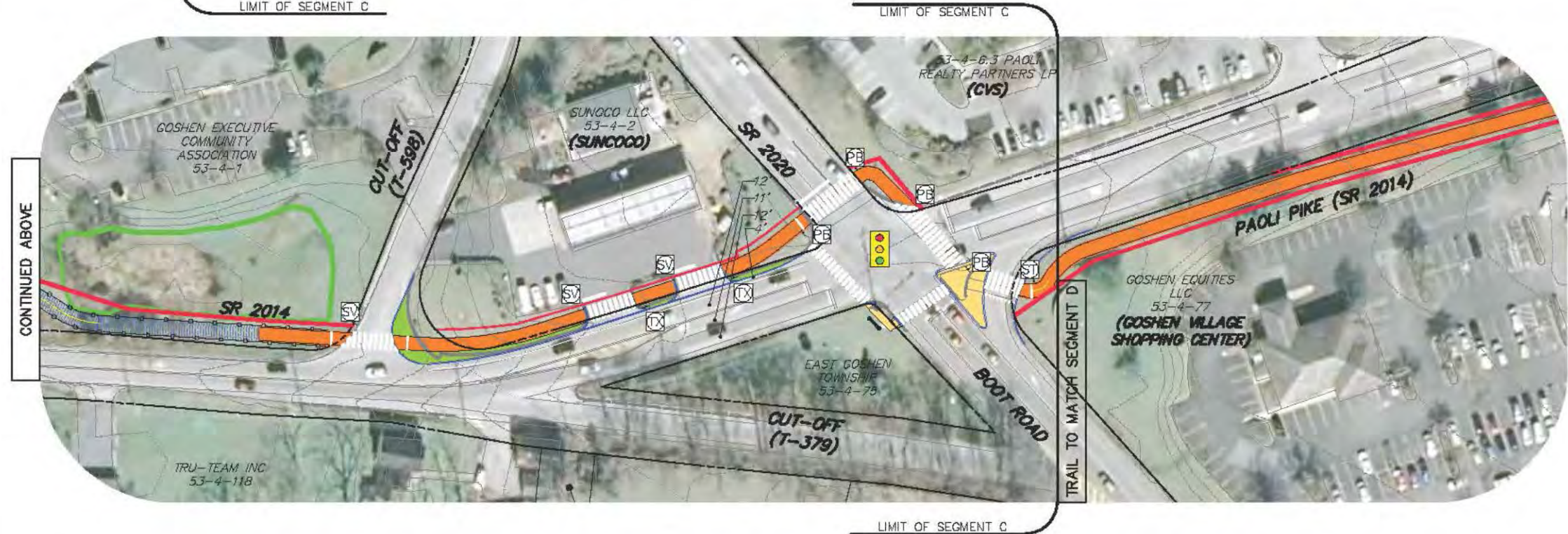
- Existing land uses include Goshen Corporate Park, Sunoco, CVS, and Goshen Village Shopping Center and residential properties on the south side (including one identified as a Class II Historic Resource)
- Paoli Pike is one lane in each direction, with left-turn lanes provided at the signalized intersections with Reservoir Road and Boot Road
- Exclusive and separate right-turn cut-off from southbound Boot Road to westbound Paoli Pike
- Stormwater management basins and wetland areas adjacent to the roadway
- Existing trail easements on Goshen Corporate Park property near the Reservoir Road intersection
- Limited bicycle and pedestrian facilities include crosswalks and pedestrian signals at the signalized intersections of Reservoir Road and Boot Road



Key Elements of the Trail Conceptual Plan

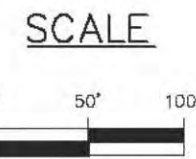
- Hardscaped center median on Paoli Pike east of Reservoir Road as a traffic calming and gateway treatment for the Town Center area
- Trail alignment generally meanders around existing stormwater management basins
- Approximately 250-foot new elevated boardwalk trail bridge to cross existing stormwater management basins and wetland area
- Narrow the existing width of the Boot Road cut-off to improve safety, reinforce the one-way operations for the roadway, and decrease the crossing distance for trail users
- High visibility crosswalks at two commercial driveways for Sunoco
- Potentially repurpose the Township owned “triangle” property on the southwest corner of Paoli Pike and Boot Road as a public gathering space with trail amenities, such as a kiosk and benches
- Upgrade the Boot Road signalized intersection to provide four high visibility crosswalks with ADA compliant curb ramps, a larger refuge island for trail users at the southeast corner, pedestrian signals and push buttons, and bicycle detection for the trail crossing

SEGMENT C: RESERVOIR ROAD TO BOOT ROAD



LEGEND

	PROPOSED MULTI-USE TRAIL (10' WIDTH)		PROPOSED CURB		EXISTING CURB		TRAIL USER STOP SIGN
	PROPOSED TRAIL BOARDWALK		PROPOSED EDGE OF PAVEMENT		EXISTING EDGE OF PAVEMENT		PUSH BUTTON SIGN
	PROPOSED NEW GRASS BUFFER AREA		PROPOSED PAVEMENT MARKINGS		EXISTING PAVEMENT MARKINGS		VEHICULAR STOP SIGN
	PROPOSED CEMENT CONCRETE/PAVER MATERIAL		PROPOSED SAFETY RAIL (FENCE)		EXISTING CONTOUR (2 FOOT INTERVAL)		TRAIL CROSSING WARNING SIGN WITH ARROW
	PROPOSED ROADWAY MILL & OVERLAY		PROPOSED SIGN		EXISTING RIGHT-OF-WAY LINE	<p>NOTE: REFER TO PAOLI PIKE TRAIL - FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.</p>	
			REQUIRED SIDEWALK EASEMENT		EXISTING PROPERTY LINE		
			PROPOSED TRAIL KIOSK		EXISTING UTILITY POLE		
					EXISTING SWM FACILITY LIMITS (APPROXIMATE)		





BOOT ROAD TO GOSHEN VILLAGE

Limits

Boot Road to Goshen Village, including improvements at Goshen Village Road signalized intersection

Length

0.19 miles

Summary

10-foot wide multi-use trail on the south side of Paoli Pike between Boot Road and Goshen Village Road, including utilization of an existing bridge over an Unnamed Tributary of Ridley Creek and a new trail crossing of Goshen Village Road

Key Connections

- Goshen Village Shopping Center with a mix of retail shops, restaurants, and services
- TD Bank
- Chester County District Court 15-1-02

Potential Future Connections

- Residential developments on the north side of Paoli Pike and along Boot Road south of Paoli Pike

Existing Conditions

Focused on the preferred trail alignment on the south side of Paoli Pike

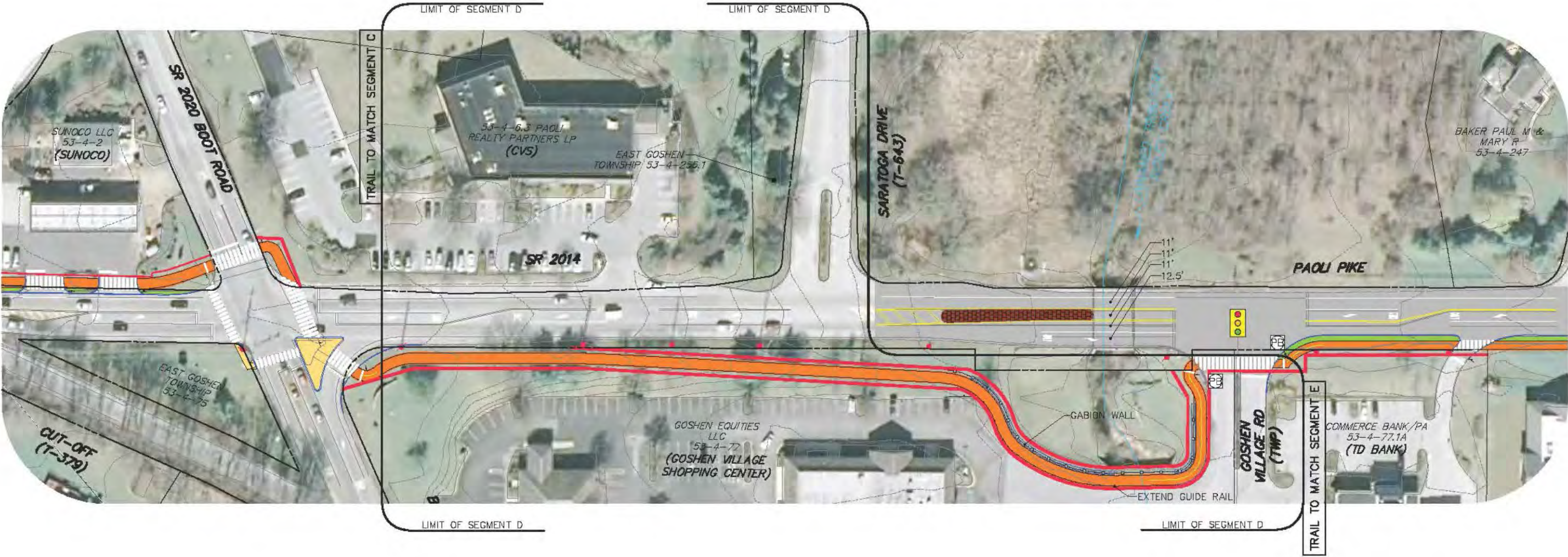
- Existing land uses include the Goshen Village Shopping Center, TD Bank, and Chester County District Court, with CVS and residential developments on the north side of Paoli Pike
- Paoli Pike is one lane in each direction with left-turn lanes provided at Boot Road, CVS entrance, and Saratoga Drive and a center lane gore area approaching Goshen Village Road
- Existing driveway bridge crossing the Unnamed Tributary of Ridley Creek to provide access to the Goshen Village Shopping Center
- Several established trees along the Goshen Village Shopping center frontage along Paoli Pike
- Overhead utility lines on the south side of Paoli Pike
- Difference in elevation between Paoli Pike and Goshen Village Shopping Center
- Limited bicycle and pedestrian facilities include a crosswalk and pedestrian signal to cross Paoli Pike at the signalized intersection Goshen Village Road



Key Elements of the Trail Conceptual Plan

- Trail alignment generally south of the existing utility poles to minimize pole relocations and re-grading
- Utilization of the existing driveway bridge crossing the Unnamed Tributary of Ridley Creek by providing the trail in the existing grass area on the bridge
- Pedestrian safety rail to protect and provide trail users with a sense of security in the area of the existing bridge crossing of the Unnamed Tributary of Ridley Creek
- Upgrades at the Goshen Village Road signalized intersection including a high visibility crosswalk, pedestrian signals with push buttons, and bicycle detection to cross Goshen Village Road

SEGMENT D: BOOT ROAD TO GOSHEN VILLAGE



LEGEND

- PROPOSED MULTI-USE TRAIL (10' WIDTH UNLESS INDICATED)
- PROPOSED FLUSH STAMPED ASPHALT MEDIAN
- PROPOSED ROADWAY MILL & OVERLAY

- PROPOSED CURB
- PROPOSED EDGE OF PAVEMENT
- PROPOSED PAVEMENT MARKINGS
- PROPOSED SAFETY RAIL (FENCE)
- PROPOSED SIGN
- REQUIRED SIDEWALK EASEMENT
- PROPOSED TRAIL KIOSK

- EXISTING CURB
- EXISTING EDGE OF PAVEMENT
- EXISTING PAVEMENT MARKINGS
- EXISTING CONTOUR (2 FOOT INTERVAL)
- EXISTING RIGHT-OF-WAY LINE
- EXISTING PROPERTY LINE
- EXISTING UTILITY POLE

PUSH BUTTON SIGN

NOTE:
REFER TO PAOLI PIKE TRAIL - FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.

SCALE





GOSHEN VILLAGE TO NORTH CHESTER ROAD (SR 0352)

Limits

Goshen Village Road to North Chester Road (SR 0352), including improvements at North Chester Road

Length

0.34 miles

Summary

8-foot wide multi-use trail on the south side of Paoli Pike between Goshen Village Road and North Chester Road (SR 0352), including mill and overlay to narrow existing travel lanes on Paoli Pike and provide space for the trail, grass buffer area, and new curb

Key Connections

- Goshen Village Shopping Center
- TD Bank
- East Goshen Township Building
- East Goshen Elementary School
- M&T Bank
- Wawa
- Swiss Farms
- Goshen Friends School, Meeting House, and Cemetery

Potential Future Connections

- Commercial and residential developments on the north side of Paoli Pike

Existing Conditions

Focused on the preferred trail alignment on the south side of Paoli Pike

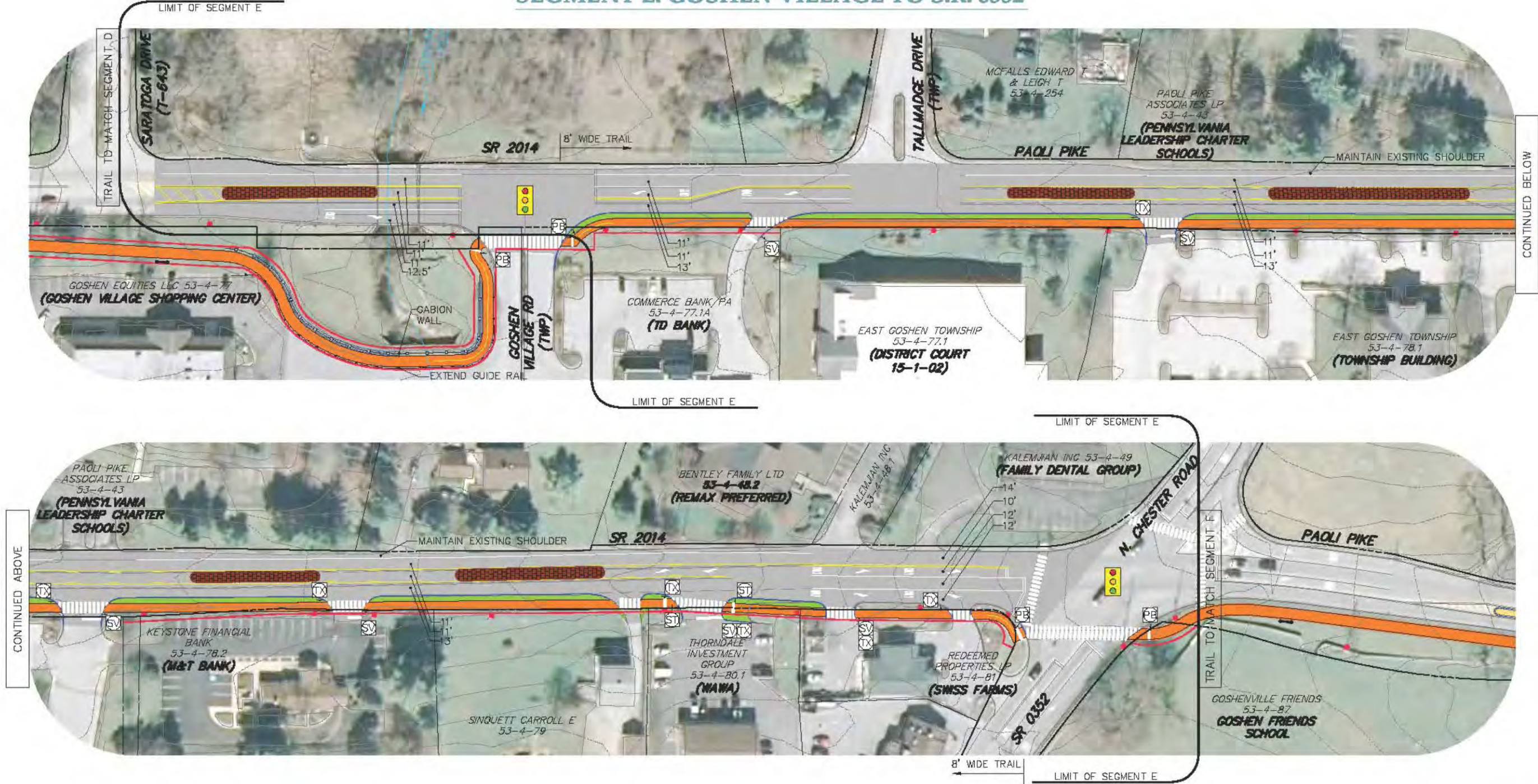
- Existing land uses include the East Goshen Township Building, East Goshen Elementary School, and a number of retail establishments and services
- Paoli Pike is one lane in each direction, with a consistent center left-turn lane
- Eight commercial driveways
- Gradual to steep slopes adjacent to the roadway on the south side, particularly near the M&T Bank
- Overhead utility lines on the south side
- Limited bicycle and pedestrian facilities include crosswalks and pedestrian signals at the signalized intersection of North Chester Road (SR 0352)



Key Elements of the Trail Conceptual Plan

- Mill and resurface Paoli Pike between Saratoga Drive and North Chester Road (SR 0352) and restripe to provide an 11-foot travel lane eastbound, 11-foot center left-turn lane/stamped asphalt median, and a 13-foot travel lane westbound. This creates additional area to provide a curbed grass buffer area and the 8-foot trail on the south side of Paoli Pike.
- Trail alignment is generally on the north side of the existing utility poles to minimize utility relocations
- Provide flush stamped asphalt at select locations to calm traffic, create an identity for the Town Center area of the Township, and beautify the corridor
- Eight high visibility crosswalks for the commercial driveway crossings
- Narrow the existing driveway entrance for Wawa to 36-feet to improve safety and create a shorter crossing distance for trail users. Provide stop signs at the driveway for trail users, due to the high level of traffic volumes and turning movements at the driveway.
- Upgrade the North Chester Road (SR 0352) signalized intersection to provide four high visibility crosswalks with ADA compliant curb ramps, pedestrian signals and push buttons, and bicycle detection for the trail crossing

SEGMENT E: GOSHEN VILLAGE TO S.R. 0352



LEGEND

- PROPOSED MULTI-USE TRAIL (10' WIDTH UNLESS INDICATED)
- PROPOSED FLUSH STAMPED ASPHALT MEDIAN
- PROPOSED ROADWAY MILL & OVERLAY
- PROPOSED NEW GRASS BUFFER AREA

- PROPOSED CURB
- PROPOSED EDGE OF PAVEMENT
- PROPOSED PAVEMENT MARKINGS
- PROPOSED SAFETY RAIL (FENCE)
- PROPOSED SIGN
- PROPOSED TRAIL KIOSK
- REQUIRED SIDEWALK EASEMENT

- EXISTING CURB
- EXISTING EDGE OF PAVEMENT
- EXISTING PAVEMENT MARKINGS
- EXISTING CONTOUR (2 FOOT INTERVAL)
- EXISTING RIGHT-OF-WAY LINE
- EXISTING PROPERTY LINE
- EXISTING UTILITY POLE

- TRAIL USER STOP SIGN
- VEHICULAR STOP SIGN
- PUSH BUTTON SIGN
- TRAIL CROSSING WARNING SIGN WITH ARROW

NOTE:
REFER TO PAOLI PIKE TRAIL - FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.



SCALE





NORTH CHESTER ROAD (SR 0352) TO EXISTING APPLEBROOK TRAIL (EAST OF GOSHEN FRIENDS)

Limits

SR 0352 to existing Applebrook Park trails located east of Goshen Friends School campus

Length

0.10 miles

Summary

10-foot wide multi-use trail on the south side of Paoli Pike between North Chester Road (SR 0352) and existing Applebrook Park trails located east of Goshen Friends School, Meeting House, and Cemetery

Key Connections

- Goshen Friends School, Meeting House, and Cemetery
- Applebrook Park

Existing Conditions

Focused on the preferred trail alignment on the south side of Paoli Pike

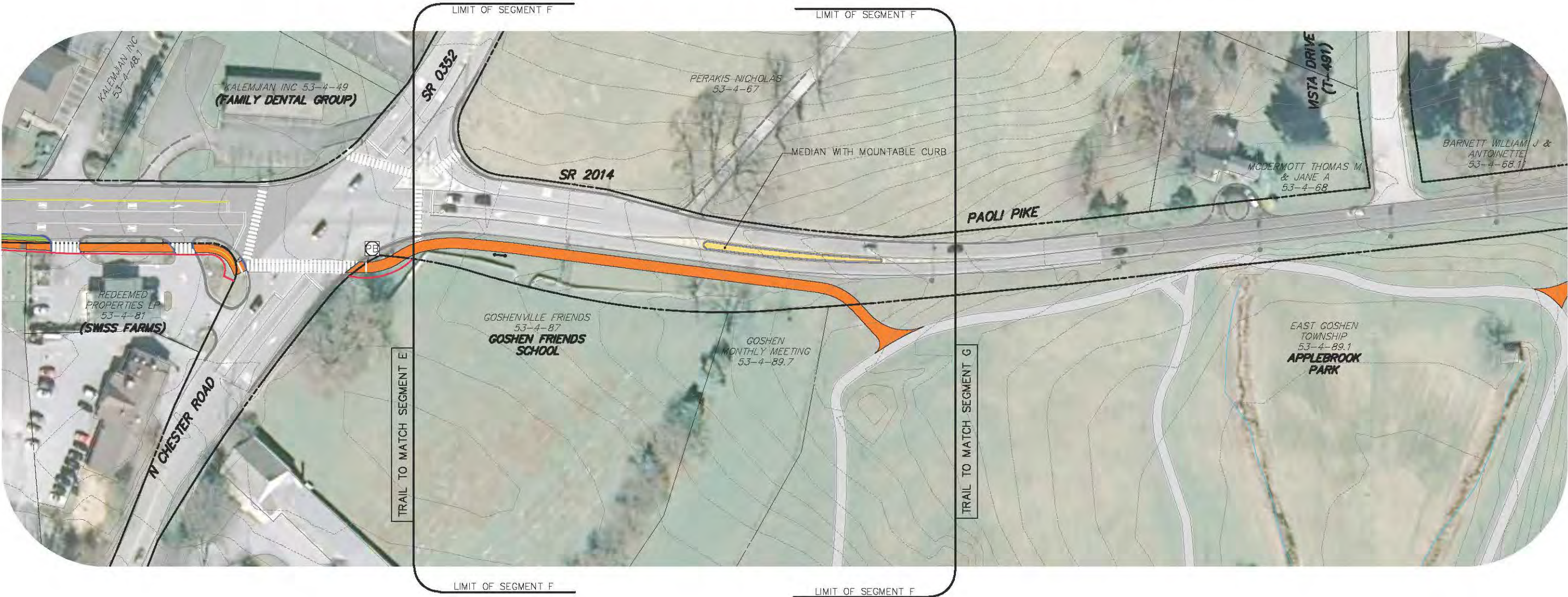
- Existing land uses include Goshen Friends School, Meeting House, and cemetery and Applebrook Park with residential development on the north side of Paoli Pike
- Paoli Pike is one lane in each direction with left- and right- turn lanes provided at the signalized intersection with North Chester Road (SR 0352)
- Flat grass area between the roadway and an existing stone wall for the Goshen Friends School Campus
- Overhead utility lines on the south side
- Limited bicycle and pedestrian facilities include existing 9-foot wide trails in Applebrook Park
















Key Elements of the Trail Conceptual Plan

- Hardscaped center median on Paoli Pike east of North Chester Road (SR 0352) to serve as a traffic calming and gateway treatment for the Town Center area
- Trail alignment generally within the existing flat grass area between the roadway and stone wall for the Goshen Friends School
- Direct trail connection to and utilization of the existing trails in Applebrook Park

SEGMENT F: S.R. 0352 TO EXISTING APPLEBROOK TRAIL EAST OF GOSHEN FRIENDS

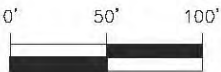


LEGEND

- | | | |
|---|--|--|
|  PROPOSED MULTI-USE TRAIL (10' WIDTH) |  PROPOSED CURB |  EXISTING CURB |
|  EXISTING ASPHALT MULTI-USE TRAIL |  PROPOSED TRAIL KIOSK |  EXISTING EDGE OF PAVEMENT |
|  PROPOSED CEMENT CONCRETE/PAVER MATERIAL |  REQUIRED SIDEWALK EASEMENT |  EXISTING PAVEMENT MARKINGS |
| | |  EXISTING CONTOUR (2 FOOT INTERVAL) |
| | |  EXISTING RIGHT-OF-WAY LINE |
| | |  EXISTING PROPERTY LINE |
| | |  EXISTING UTILITY POLE |

NOTE:
REFER TO PAOLI PIKE TRAIL – FEASIBILITY STUDY AND MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND DESIGN CRITERIA USED IN THE PREPARATION OF THIS CONCEPTUAL DESIGN PLAN.

SCALE





CONNECTION OF EXISTING APPLEBROOK TRAILS

Limits

Between existing trails in Applebrook park west of the Chester County Chamber of Business and Industry Building and existing Applebrook Trails east of the West Township Park Entrance at Hibberd Lane

Length

0.21 miles

Summary

10-foot wide multi-use trail on the south side of Paoli Pike between existing segments of multi-use trails in Applebrook, including an improved trail crossing at the Township Park Entrance/Hibberd Lane

Key Connections

- Applebrook Park
- Township Park
- Chester County Chamber of Business and Industry
- Applebrook Preserve Residential Development

Potential Future Connections

- Willistown Township and Malvern Borough, including the Patriots Path connection to the Chester Valley Trail
- Existing trails in Willisbrook Preserve
- Bryn Mawr Rehb

Existing Conditions

Focused on the preferred trail alignment on the south side of Paoli Pike

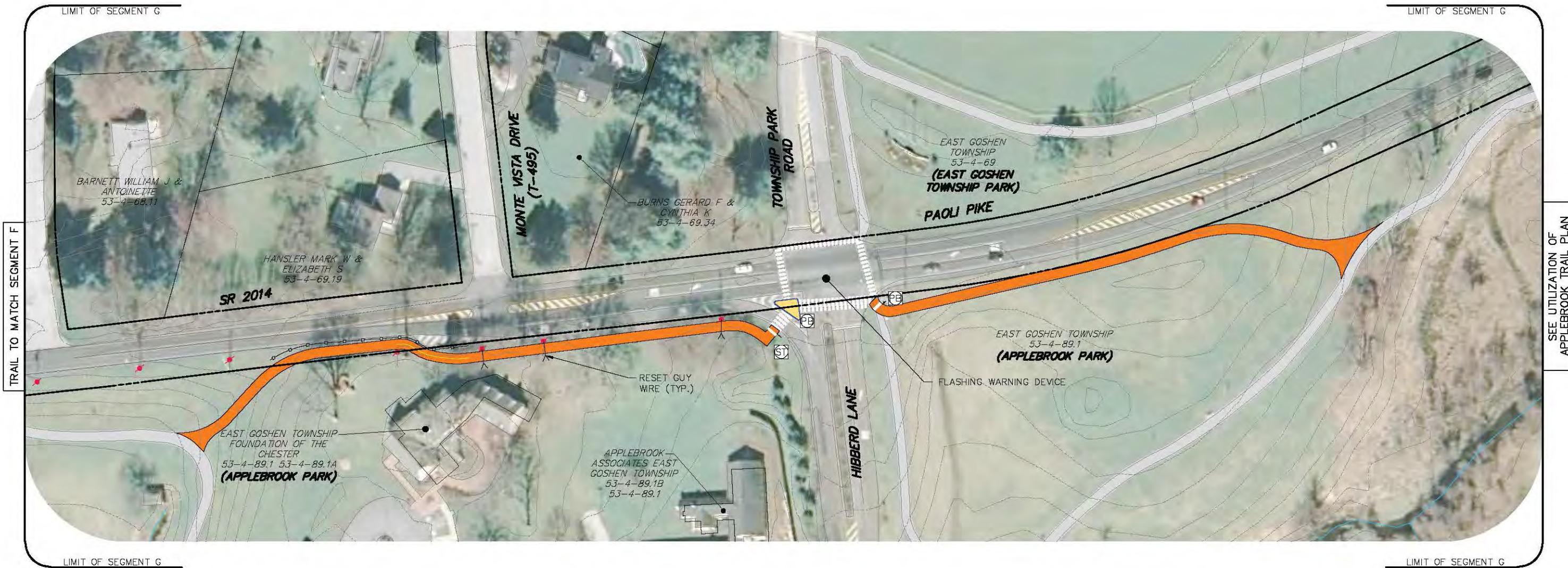
- Existing land uses include Applebrook Park, Applebrook Golf Course, Chester County Chamber of Business and Industry offices, and the Township Park on the north side of Paoli Pike
- Paoli Pike is one lane in each direction with left-turn lanes provided at the signalized intersection at the Township Park Entrance/Hibberd Lane
- Steep slopes and vegetation adjacent to the roadway near the Chester County Chamber of Business and Industry office building
- Existing potential wetland area near the southwest corner of the Paoli Pike and Township Park Entrance/Hibberd Lane intersection
- Overhead utility lines on the south side
- Bicycle and pedestrian facilities include existing 9-foot wide trails within Applebrook Park and an improved pedestrian crossings (with signage and push button activated yellow flasher) at the East and West Township Park Entrances

















Key Elements of the Trail Conceptual Plan



- Direct trail connection to and utilization of the existing trails in Applebrook Park
- Trail alignment designed to minimize utility pole relocations
- Pedestrian safety rail (ribbon fence) between the roadway and trail near the Chester County Chamber of Business and Industry building to serve as a barrier since the minimum buffer area is not provided
- Utilization of the existing pedestrian signal crossing at the West Township Park Entrance at Hibberd Lane

SEGMENT G: CONNECTION OF EXISTING APPLEBROOK TRAILS

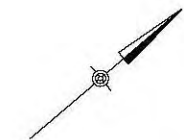


LEGEND

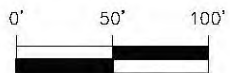
- | | | |
|--|--|--|
|  PROPOSED MULTI-USE TRAIL
(10' WIDTH UNLESS INDICATED) |  PROPOSED CURB |  EXISTING CURB |
|  PROPOSED NEW GRASS BUFFER AREA |  PROPOSED PAVEMENT MARKINGS |  EXISTING EDGE OF PAVEMENT |
|  EXISTING ASPHALT MULTI-USE TRAIL |  PROPOSED SIGN |  EXISTING PAVEMENT MARKINGS |
| |  PROPOSED SAFETY RAIL (FENCE) |  EXISTING CONTOUR (2 FOOT INTERVAL) |
| | |  EXISTING RIGHT-OF-WAY LINE |
| | |  EXISTING PROPERTY LINE |
| | |  EXISTING UTILITY POLE |

- | |
|--|
|  TRAIL USER STOP SIGN |
|  PUSH BUTTON SIGN |

NOTE:
REFER TO PAOLI PIKE TRAIL – FEASIBILITY STUDY AND
MASTER PLAN FOR ALL ASSUMPTIONS, EXCLUSIONS, AND
DESIGN CRITERIA USED IN THE PREPARATION OF THIS
CONCEPTUAL DESIGN PLAN.



SCALE



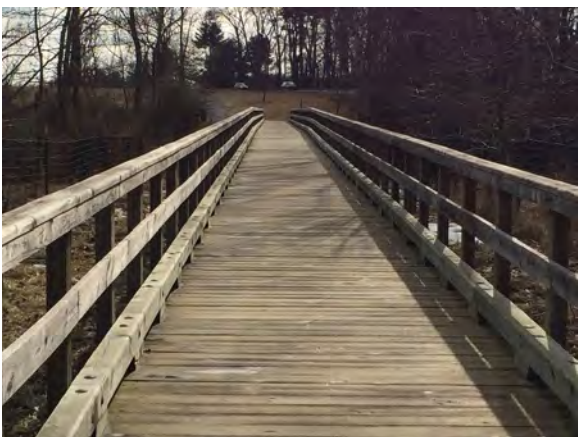
UTILIZATION OF EXISTING APPLEBROOK TRAILS TO LINE ROAD

Limits
Existing trails in Applebrook park between just east of the West Township Park Entrance at Hibberd Lane and Line Road
Length
0.82 miles
Summary
Existing 9-foot wide multi-use trail on the south side of Paoli Pike within Applebrook Park, including a connection to Line Road
Key Connections
<ul style="list-style-type: none">– Applebrook Park– Township Park– Applebrook Preserve Residential Development
Potential Future Connections
<ul style="list-style-type: none">– Willistown Township and Malvern Borough, including the Patriots Path connection to the Chester Valley Trail– Existing trails in Willisbrook Preserve– Bryn Mawr Rehab

Existing Conditions

Focused on the preferred trail alignment on the south side of Paoli Pike

- Existing land uses include Applebrook Park, Applebrook Golf Course, and the Township Park and residential developments on the north side of Paoli Pike
- Paoli Pike is one lane in each direction
- Overhead utility lines on the south side west of Taylor Avenue and north side east of Taylor Avenue
- Existing 9-foot wide asphalt trails within Applebrook Park are generally 30-feet to 70-feet south of Paoli Pike and include two boardwalk trail bridges crossing branches of Ridley Creek. Walking and biking are permitted on the trails today.
- Pedestrian crossings are provided at the East Township Park Entrances (with signage and push button activated yellow flasher) and Line Road signalized intersection



Future Improvements to Existing Trails

- Utilization of existing trails in Applebrook Park between Segments F and G and east of Segment G to Line Road, using the trails that are closest to Paoli Pike.
- The Township will be constructing a connection to the Line Road intersection from the existing Clymer’s Woods trail.
- Widening the existing trails from 9-feet to 10-feet or 12-feet should be considered based on trail usage and maintenance needs. For example, the trails can be widened as part of future trail resurfacing or maintenance.
- Wayfinding and signage for the Paoli Pike Trail should be provided to encourage and direct users to the appropriate trail segments. Since the trail network extends throughout the park, it will be important for signage to direct users to stay on the appropriate trail for the east-west connections along Paoli Pike. This may also help to maintain the serene setting for this passive recreation park.

UTILIZATION OF EXISTING APPLEBROOK TRAILS TO LINE ROAD



Photographic Renderings

The following photographic renderings were developed to provide a visualization of the trail conceptual design plan.

Out of Reach Farm Frontage

Looking westbound toward Ellis Lane



Existing Conditions



Goshen Corporate Park Frontage

Looking eastbound toward Reservoir Road



Existing Conditions



Township Building Frontage

Looking eastbound toward N. Chester Road



Existing Conditions





Project Phasing

The Paoli Pike Trail will likely be implemented in phases over time, depending on the availability of funding and other factors. The seven trail segments presented in Chapter IV can advance to design and construction as separate projects or similar segments can be combined for implementation. Additionally, improvements to existing trails in Applebrook Park utilized for the Paoli Pike Trail can be implemented based on trail usage and maintenance needs.

Project Priorities

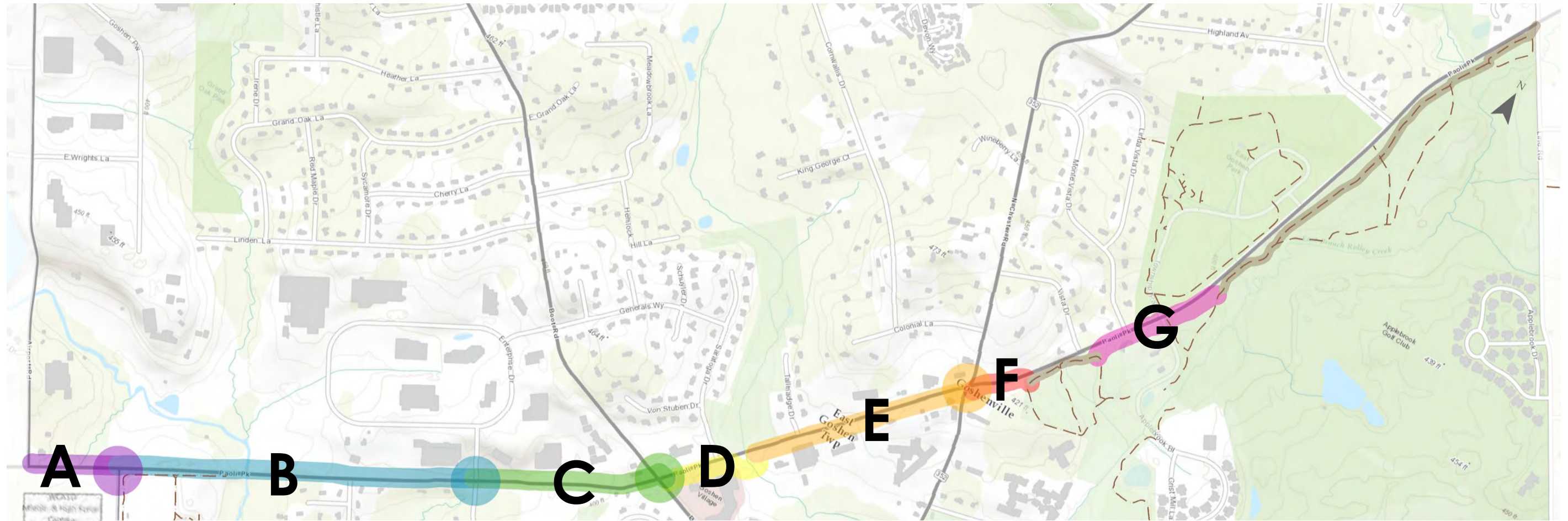
When considering priorities and opportunities to combine segments, it is important to consider trail continuity and connections. Based on input from the Board of Supervisors and the Trail Committee, Segments C through G were identified as the initial priority for implementation. This connection between Reservoir Road and Applebrook Park is focused on providing access to the Town Center and the Township’s existing parks and recreational resources. Segments A and B were identified for a future phase of implementation, particularly due to the necessary environmental permitting to cross the East Branch of Chester Creek and the need for additional coordination with West Goshen Township regarding future connections and extensions of the trail to the west.

A	Airport Road to Ellis Lane	Future phase of implementation
B	Ellis Lane to Reservoir Road	
C	Reservoir Road to Boot Road	Initial priority for implementation
D	Boot Road to Goshen Village	
E	Goshen Village to North Chester Road (SR 0352)	
F	North Chester Road (SR 0352) to Existing Applebrook Trail	
G	Connection between Existing Applebrook Trails	
	Utilization of Existing Applebrook Trails to Line Road	Plan for future widening

Cost Estimates

An engineer’s conceptual opinion of cost was developed for each of the seven segments of the Paoli Pike Trail. The cost estimates are based on the trail conceptual plan presented in Chapter IV, which was developed using aerial photography, available GIS data, and field reconnaissance. A summary of the costs are presented on the following page and a detailed cost breakdown for each segment is provided in Appendix D. Below are several notes and assumptions regarding the engineer’s conceptual opinion of cost.

- Construction estimates are based on quantities derived from the trail conceptual plan and unit prices from recently bid local projects with PennDOT oversight.
- Engineering, permitting and inspection costs are dependent on requirements associated with specific funding sources. The estimates provided are modest and could be higher if federal funds are used and lower if local funds are used.
 - Engineering & Permitting: 25% of Total Construction Cost
 - Inspection: 12% – 15% of Total Construction Cost
- Right-of-way estimates include rough approximations for temporary and permanent easements, but do not include the cost of legal fees associated with right-of-way acquisition process.
- Utility estimates include rough approximations for relocation of existing surface utilities, but do not include the cost of underground utility relocations.
- All estimates include a contingency of 10% of infrastructure cost, per PennDOT Publication 352
- All estimates are provided in 2015 dollars and an inflation factor was not applied.



Segment	Construction (2015 \$)	Inspection	Engineering & Permitting	Utilities	Right-of-Way	Total
A Airport Road to Ellis Lane	\$365,000	\$55,000	\$92,000	\$15,000	\$93,000	\$620,000
B Ellis Lane to Reservoir Road	\$1,487,000	\$179,000	\$372,000	\$15,000	\$322,000	\$2,375,000
C Reservoir Road to Boot Road	\$855,000	\$129,000	\$214,000	\$0	\$225,000	\$1,423,000
D Boot Road to Goshen Village	\$216,000	\$33,000	\$54,000	\$0	\$94,000	\$397,000
E Goshen Village to North Chester Road (SR 0352)	\$1,498,000	\$180,000	\$375,000	\$45,000	\$115,000	\$2,213,000
F North Chester Road (SR 0352) to Existing Applebrook Trail	\$169,000	\$26,000	\$43,000	\$10,000	\$10,000	\$258,000
G Connection between Existing Applebrook Trails	\$252,000	\$38,000	\$63,000	\$20,000	\$0	\$373,000
Utilization of Existing Applebrook Trails to Line Road	Plan and budget for future widening of existing trails along Paoli Pike based on trail usage and maintenance needs.					
Total	\$ 4,842,000	\$ 640,000	\$ 1,213,000	\$105,000	\$859,000	\$7,659,000

Funding Options and Strategy

The critical next step is to identify funding for design, right-of-way acquisition, and construction. There are two main categories of funding: public and private. Public or government funding can be provided from the federal, state, regional, county, and municipal levels. Private funding is often from non-profits, foundations, or private companies/corporations.

One of the main sources of funding for trail projects is competitive grant programs offered at various levels of government. The table on this page presents a summary of current competitive grant programs for trail projects in the Greater Philadelphia region, including East Goshen Township. Each program has different eligible projects and uses of funds, matching requirements, and timelines for implementation.

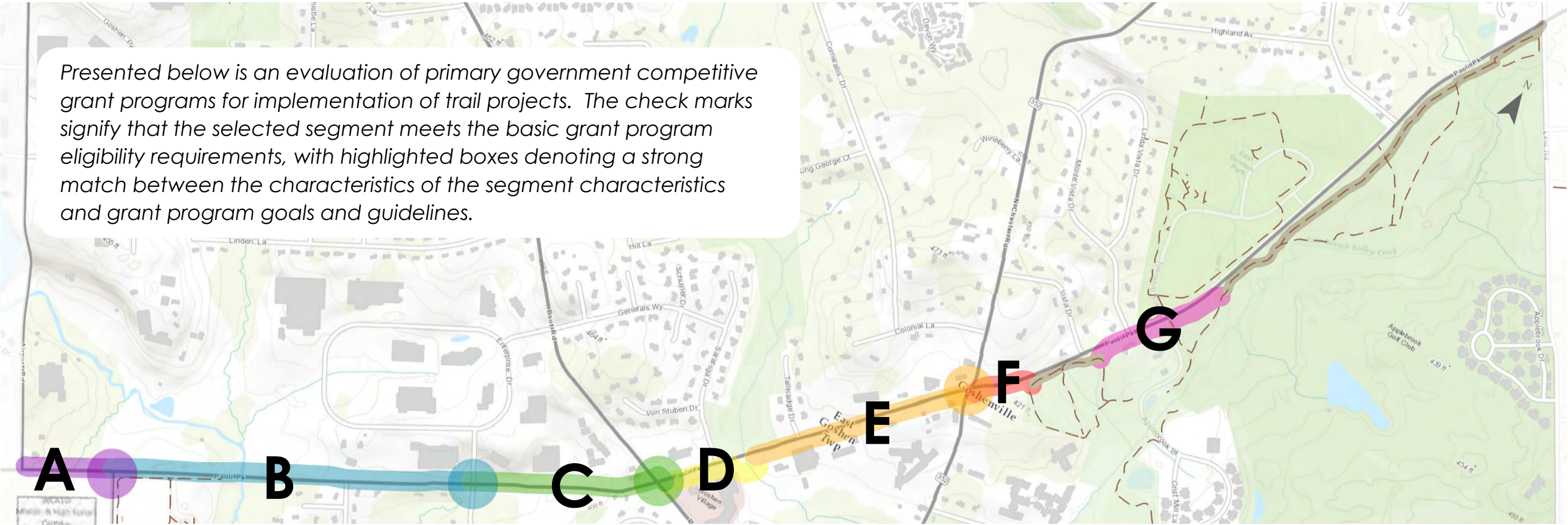
An evaluation of primary funding options was developed based on the cost estimates for each segment and the requirements and guidelines associated with various grant programs. The table on the following page identifies potential grant programs for each segment and highlights programs that are a particularly strong match.

This evaluation formed the basis of the funding strategy. Given the initial priority for segments C through G, three separate grant programs were identified as a strong match for these segments. This includes the opportunity to combine segments D and E, as well as segments F and G, for two grant funding pursuits. The Township is pursuing the next available grant cycles for the Transportation Alternatives Program (TAP), Multimodal Transportation Fund (MTF), and Community Conservation Partnerships Program (C2P2). The Township will also explore other funding opportunities, as they arise.

Summary of Current Competitive Grant Programs for Trail Projects

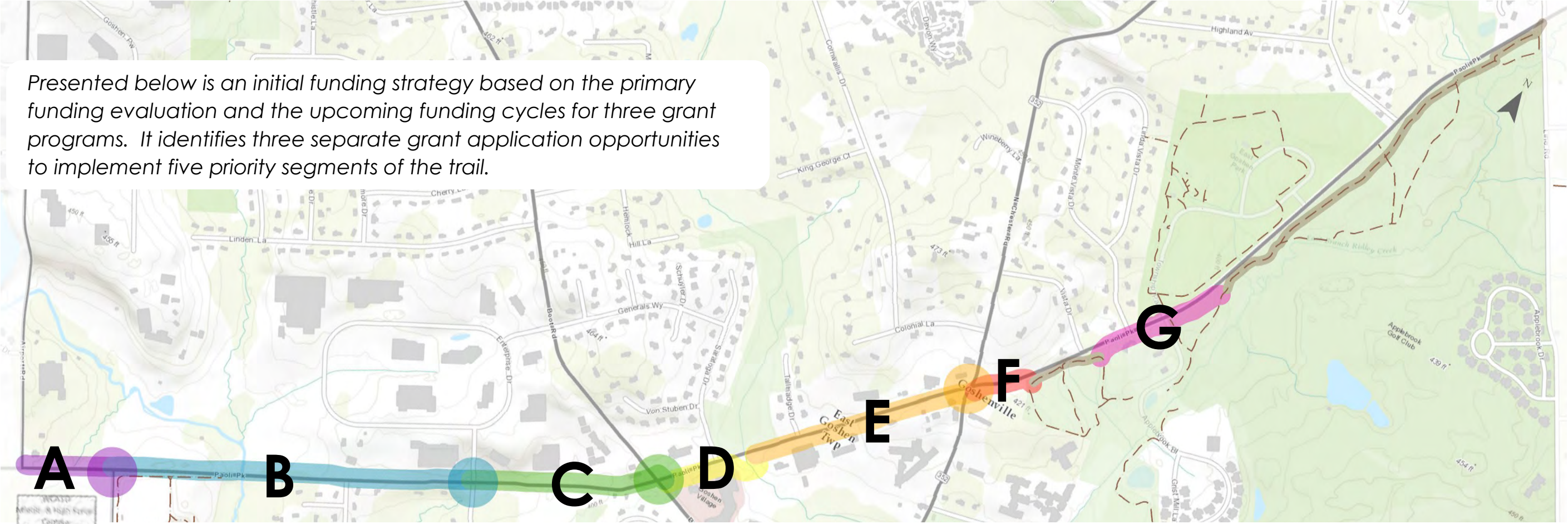
Program – Administering Agency	Types of Projects	Program Details
Transportation Alternatives Program (TAP) <ul style="list-style-type: none"> PennDOT Large MPOs 	<ul style="list-style-type: none"> Bicycle & pedestrian facilities Stormwater management 	<ul style="list-style-type: none"> Federal funds (MAP-21) Match requires funding all pre-construction activities \$250,000 minimum \$1 million maximum 2 year timeframe to complete design, right-of-way, and utility clearance
Congestion Mitigation and Air Quality (CMAQ) <ul style="list-style-type: none"> DVRPC 	<ul style="list-style-type: none"> Bicycle & pedestrian facilities Traffic flow & congestion reduction Transit improvements 	<ul style="list-style-type: none"> Federal funds (MAP-21) Match requires funding all pre-construction activities
CFA/DCED – Multimodal Transportation Fund (MTF) <ul style="list-style-type: none"> Commonwealth Financing Authority (CFA) with DCED 	<ul style="list-style-type: none"> Bicycle & pedestrian facilities, including streetscapes Connectivity improvements Transit improvements Noise barriers 	<ul style="list-style-type: none"> Annual competitive grant program State funds (Act 89) 30% match \$100,000 minimum \$3 million maximum 2 – 3 year timeframe to complete the grant funded activities
Greenways, Trails and Recreation Program (GTRP) <ul style="list-style-type: none"> Commonwealth Financing Authority (CFA) with DCED & DCNR 	<ul style="list-style-type: none"> Greenways & trails Parks & recreation areas 	<ul style="list-style-type: none"> Annual competitive grant program State funds (Act 13) 15% match \$250,000 maximum 2 - 3 year timeframe to complete the grant funded activities
PennDOT – Multimodal Transportation Fund (MTF) <ul style="list-style-type: none"> PennDOT 	<ul style="list-style-type: none"> Bicycle & pedestrian facilities, including streetscapes Connectivity improvements Transit improvements Noise barriers 	<ul style="list-style-type: none"> Annual competitive grant program State funds (Act 89) 30% match (based on grant award) \$100,000 minimum \$3 million maximum 3 year timeframe to complete the grant funded activities
Community Conservation Partnerships Program (C2P2) <ul style="list-style-type: none"> DCNR 	<ul style="list-style-type: none"> Greenways & trails Parks & recreation areas 	<ul style="list-style-type: none"> Annual competitive grant program Various federal and state funds 50% match
Chester County Open Space – Municipal Grants Program <ul style="list-style-type: none"> Chester County Open Space Preservation 	<ul style="list-style-type: none"> Trail land acquisition Trail easement acquisition Trail development 	<ul style="list-style-type: none"> Annual competitive grant program County funds 50% match \$500,000 maximum for acquisition grants \$100,000 to \$250,000 maximum for development grants 3 year timeframe to complete the grant funded activities
Regional Trails Program <ul style="list-style-type: none"> DVRPC 	<ul style="list-style-type: none"> Regional trail projects to complete The Circuit 	<ul style="list-style-type: none"> Private funds (William Penn Foundation) TIP Line Item
PECO Green Region Program <ul style="list-style-type: none"> Natural Lands Trust 	<ul style="list-style-type: none"> Improving municipally owned open spaces, including trails Acquisition of land for open space 	<ul style="list-style-type: none"> Annual competitive grant program Private funds 50% match \$10,000 maximum 18 month timeframe to complete the grant funded activities

Evaluation of Primary Funding Options



Segment		Segment Length (Mi.)	Total Cost	TAP	CMAQ	CFA- MTF	GTRP	PennDOT -MTF	C2P2
A	Airport Road to Ellis Lane	0.15	\$620,000	✓	✓	✓		✓	✓
B	Ellis Lane to Reservoir Road	0.60	\$2,375,000			✓		✓	✓
C	Reservoir Road to Boot Road	0.30	\$1,423,000	✓	✓	✓		✓	✓
D	Boot Road to Goshen Village	0.19	\$397,000			✓	✓	✓	✓
E	Goshen Village to North Chester Road (SR 0352)	0.34	\$2,213,000			✓		✓	✓
F	North Chester Road (SR 0352) to Existing Applebrook Trail	0.10	\$258,000			✓	✓	✓	✓
G	Connection between Existing Applebrook Trails	0.21	\$373,000	✓	✓	✓		✓	✓
Utilization of Existing Applebrook Trails to Line Road		0.82	To be determined based on needs						✓

Funding Strategy



Segment		Total Cost	Grant Funding Program	Potential Grant Request	Potential Match Amount	Notes
A	Airport Road to Ellis Lane	\$620,000	Future Implementation			
B	Ellis Lane to Reservoir Road	\$2,375,000				
C	Reservoir Road to Boot Road	\$1,423,000	TAP	\$ 984,000	\$ 439,000	Federal funding requirements; 2 year timeframe for completion
D	Boot Road to Goshen Village	\$ 397,000	MTF (CFA or PennDOT)	\$2,007,692	\$ 602,307	2-3 year timeframe for completion
E	Goshen Village to North Chester Road (SR 0352)	\$ 2,213,000				
F	North Chester Road (SR 0352) to Existing Applebrook Trail	\$ 258,000	C2P2	\$ 315,500	\$ 315,500	Requires ownership of property or control through a minimum 25 year lease; 4 year grant contract
G	Connection between Existing Applebrook Trails	\$ 373,000				
Utilization of Existing Applebrook Trails to Line Road		Plan and budget for future widening of existing trails along Paoli Pike Trail based on trail usage and maintenance needs.				



Next Steps

Listed below are several potential next steps for East Goshen Township and project partners to implement the vision and conceptual design of the Paoli Pike Trail.

Top Priority

Actively pursue funding opportunities

East Goshen Township plans to actively pursue available funding opportunities to implement the Paoli Pike Trail. The Township initiated the following grant pursuits for 2015–2016:

- Transportation Alternatives Program (TAP) application for design and construction of Segment C
- PennDOT Multimodal Transportation Fund application for design and construction of Segments D and E
- Community Conservation Partnerships Program (C2P2) and Chester County Municipal Grant Program application for design and construction of Segments F and G

The Township will consider these and other funding opportunities in the future, including budgeting for matching fund requirements associated with various grant programs. The Township will explore additional state, regional, County, and private funding options, particularly to support and leverage larger grant requests.

In addition to the above, the Township shall consider the following opportunities to advance the project.

Advance design and preliminary engineering

In conjunction with pursuing funding opportunities for design and construction, East Goshen Township can continue to advance design and engineering for the trail. Initial next steps include conducting a topographic survey and right-of-way research for the priority segments. Since project readiness is often an evaluation criteria for grant programs, advancing preliminary engineering can help to position the project to be successful for future grant opportunities.

Work with neighboring municipalities to develop future regional connections

East Goshen Township will continue to coordinate with neighboring municipalities and support future extensions and connections to the Paoli Pike Trail. To the west, the Township will coordinate with West Goshen Township regarding an extension of the trail, possibly to the north along Airport Road, with the goal of providing a connection to destinations in both West Goshen and West Chester. To the east, the Township will work with Willistown Township and Malvern Borough to provide connections to the Willisbrook Preserve and the planned Willistown-Malvern Greenway. Additionally, the Township should focus on working with neighboring municipalities to provide connections to the Chester Valley Trail (via the Patriots Path), East Branch Brandywine Trail, and other trails in the regional trail network, known as the Circuit. As part of this coordination, the Township should advocate for the Paoli Pike Trail and planned connecting trails to be designated as official segments of the Circuit to recognize the regional significance of the trail.

Coordinate with PennDOT

Additional coordination with PennDOT will be required related to the design and permits for improvements within the right-of-way of Paoli Pike and other intersecting state owned roadways, including Boot Road and North Chester Road (SR 0352). PennDOT may require the Township to enter into Shared-Use Trail Maintenance Agreements for portions of the trail and associated infrastructure within the state right-of-way. Other project elements, such as the hardscaped or stamped asphalt medians, may also require a maintenance agreement with PennDOT. Additionally, improvements at signalized intersections will require PennDOT's approval of an updated Traffic Signal Permit.



Engage property owners, business owners, key stakeholders, and the public

Property owners, business owners, and other key stakeholders are important partners for implementation. The Township will continue to coordinate with property and business owners on design details, temporary and permanent easements, and construction schedules. Additionally, the West Chester Area School District, West Chester Area YMCA, and various tenants in the Goshen Corporate Park are key stakeholders and the Township should continue to coordinate and discuss future connections to the Paoli Pike Trail.

Retain the Township's Trail Committee for continued oversight and guidance

The Township should consider the continued role of the Trail Committee that was formed for the development of this Feasibility Study and Master Plan. The Trail Committee, or other existing Township commissions or committees, can continue to guide the development, implementation, and use of the Paoli Pike Trail. In particular, the Trail Committee can continue to provide recommendations to the Board of Supervisors on issues, such as future trail operations and maintenance, trail identity and signage, planning for regional trail connections, and education programs for motorists and trail users. The Trail Committee's continued involvement with the project can also help to ensure consistency, particularly if the trail is implemented in phases.

Plan for future trail operations and maintenance

Trail hours of operation, winter maintenance, and other specific maintenance responsibilities have not been determined. Additionally, once the trail is constructed, there may be a need to educate motorists and trail users about trail use and safety. These are issues that should be considered and discussed as the Township moves forward with implementation and construction of the trail. Township should plan and budget for future trail operations and maintenance.

Develop a trail identity and wayfinding/signage program

As part of the trail development, East Goshen Township should consider developing an identity for the Paoli Pike Trail. The identity can include a logo, wayfinding and interpretative signage, and specific design guidelines to ensure that the trail aesthetics are consistent and reflect of the context and character of East Goshen Township. Wayfinding is especially important for the portion of the trail that utilizes existing trails in the Applebrook Park.

Update Township ordinances to incorporate the Paoli Pike Trail

The Township's Comprehensive Plan and Parks, Recreation, and Open Space Plan, both adopted in 2015, identify implementation of the Paoli Pike Trail as a top priority. The Township should also consider updating municipal ordinances to recognize and incorporate policies to support implementation of the Paoli Pike Trail and other connecting facilities. The *Central Chester County Bicycle and Pedestrian Plan* included an evaluation of the Township's ordinances related to trails, as well as other bicycle and pedestrian facilities. The Township should consider reviewing and updating Township ordinances based on the recommendations in the *Central Chester County Bicycle and Pedestrian Plan*. For example, the Township should consider adding a definition for a multi-use trail, design standards (width and surface material) for multi-use trails, and document maintenance responsibilities. Additionally, the Township can consider developing an Official Map that includes the Paoli Pike Trail alignment.

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: 11/24/2015
To: Board of Supervisors
From: Mark Gordon, Township Zoning Officer *mg*
Re: Paoli Pike Trail Grant Summary

Dear Board Members:

As you know we are working on our grant applications for the five priority segments of the Paoli Pike Trail from Reservoir Rd. to Line Road. Natasha Manbeck From McMahon Associates as provided her recommendation in the attached "Summary of Grant Funding Requests 2015-2016" for your information. If you have questions about this Natasha will be happy to answer them for you Tuesday evening.

Paoli Pike Trail - Summary of Grant Funding Requests for 2015 - 2016

Segment	Funding Application	Administering Agency	Application Due	Grant Request	Match	Total Project	Notes
C <i>Reservoir Road to Boot Road</i>	Transportation Alternatives Program (TAP)	PennDOT & DVRPC	1/8/2016	\$ 984,000	\$ 600,000	\$ 1,584,000	-Required Match includes all pre-construction activities -Match amount listed does not include cost of necessary appraisals for trail easements (assume \$25,000) or time of Township solicitor to assist with trail easements -Increased cost of Engineering & Permitting due to federal funding requirements -Waiting for review of cost estimate by DVRPC, including guidance on eligibility of streetscape elements and hardscaped median
D and E <i>Boot Road to North Chester Road (SR 0352)</i>	Multimodal Transportation Fund (MTF)	PennDOT	12/18/2015	\$ 1,712,000	\$ 943,600	\$ 2,655,600	-Required Match is 30% of Grant Request -Match amount listed does not include cost of necessary appraisals for trail easements (assume \$25,000) or time of Township solicitor to assist with trail easements -Revised estimate includes the median on the approach to North Chester Road (SR 0352) from Segment F -Revised to meet Engineering, Permitting & Inspection limit of 10% of grant award and Contingency limit of 5% of grant award. This increased the Match amount from the previous estimate.
F and G <i>North Chester Road (SR 0352) to Existing Trails in Applebrook Park</i>	Community Conservation Partnership Program (C2P2)	DCNR	4/13/2016	\$ 268,000	\$ 344,000	\$ 612,000	-Required Match is 50% of Total Project Costs (plus ineligible costs for right-of-way and additional engineering and permitting above 15% maximum) -Match amount listed does not include costs associated with trail easement for one property, which must be acquired prior to grant application -Revised estimate does not include median approach North Chester Road (SR 0352) because it is not eligible under the C2P2 or Municipal Grant Program
	Municipal Grant	Chester County	2/26/2016	\$ 172,000	\$ 172,000		-Suggest requesting 50% of required match for C2P2 grant -Maximum grant request is 50% of Total Project Costs (not including engineering and permitting, utilities, or right-of-way) = \$223,500 -Minimum required match is 10% of Total Project Costs (not including engineering and permitting, utilities, or right-of-way) = \$44,700
TOTAL				\$ 3,136,000	\$ 1,715,600	\$ 4,851,600	



THOMAS COMMITTA ASSOCIATES, INC.
Town Planners & Landscape Architects

EAST GOSHEN TOWNSHIP PARK MASTER PLAN **PARK IMPROVEMENT CONSIDERATIONS**

September 25, October 13, November 12, 2015; **Updated: November 23, 2015**

A. Timeframe

We view our effort as a 5 to 10-Year Master Plan. (A longer-term 10 to 30 year Master Plan could follow in 2020.)

B. Overarching Goals

- B.1. To Maintain and Enhance Our Community Park for varied and diverse recreational opportunities.
- B.2. To Maintain the Character and Charm of our Community Park.
- B.3. To create a Playground for All Ages & Abilities.

C. Sequence/Progression of the Park Experience

- C.1. Ingress/Egress
- C.2. Wayfinding Signage for Orientation
- C.3. Access Drives
- C.4. Parking
- C.5. Trails & Walkways
- C.6. Activity Areas
- C.7. Interpretive Signage
- C.8. Rest Areas/Benches

D. Focus Areas

- D.1. Playground (see E.1. to E.22. below)
- D.2. Amphitheater
- D.3. Veteran's Pavilion Area
- D.4. Picnic Grove (see I.1. to I.3. below)
- D.5. Basketball Courts (replace Backboards; add hillside seating)
- D.6. Tennis Courts (bleachers)(windscreen)
- D.7. Lookout Platform (at top of slope, near Sports Fields)
- D.8. Sportsfields Rehabilitation
- D.9. Internal Trail and Pathway Improvement, including widening to 9 feet in width (unless space does not permit)



THOMAS COMMITTA ASSOCIATES, INC.
Town Planners & Landscape Architects

EAST GOSHEN TOWNSHIP PARK MASTER PLAN
PARK IMPROVEMENT CONSIDERATIONS

September 25, October 13, November 12, 2015; **Updated: November 23, 2015**

- D.10. Bleachers for Ballfields
- D.11. Fencing
- D.12. Signage, and Interpretative Signage
- D.13. Vehicular Entrance Area Improvement (depress grade of Paoli Pike roadway at Main Park Entrance to improve Visibility for Ingress/Egress)
- D.14. Paoli Trail (connections)

E. Playground

- E.1. Central Shaded Gathering Spaces
- E.2. Perimeter Walkway
- E.3. Early Childhood Play Area/Apparatus
- E.4. Early Childhood Swings
- E.5. School-Age Child Play Area/Apparatus
- E.6. Swings/Spring Horses/Spinning Wheel
- E.7. Water jets/Fountain Play Area
- E.8. Sand/Water Play Area
- E.9. Obstacle Course/Boulders
- E.10. Labyrinth/Maze & "Imagination Station"
- E.11. Entry Gateway to the Playground Areas
- E.12. Butterfly/Pollinator Garden Expansion (and water Bib)
- E.13. "Waterway"/Streambank Stabilization
- E.14. Earthen Mound
- E.15. Volleyball Court Re-Use
- E.16. T-Ball
- E.17. Whiffle Ball Field
- E.18. Benches
- E.19. ADA compliant Play Apparatus
- E.20. Unified Edge/Perimeter to better define the space
- E.21. Surfacing (mulch, synthetic turf, Poured In Place: PIP)
- E.22. Wi-Fi Opportunity; Mobile Apps



THOMAS COMMITTA ASSOCIATES, INC.
Town Planners & Landscape Architects

EAST GOSHEN TOWNSHIP PARK MASTER PLAN
PARK IMPROVEMENT CONSIDERATIONS

September 25, October 13, November 12, 2015; **Updated: November 23, 2015**

F. The Details of the Master Plan Drawings and Report

- F.1. Outlines for Activity Areas, and Facilities (as "placeholders")
- F.2. Images from Other Places/Parks
- F.3. Cost Estimates for Park Improvements
- F.4. Catalogue Cuts/Product Literature (Appendix)

G. User Groups and Programing

- G.1. Below Age 2
- G.2. 3 to 5 Years
- G.3. Elementary School Age Group
- G.4. Middle School Age Group
- G.5. High School Age Group
- G.6. Adult
- G.7. Seniors
- G.8. Disabled

H. Amphitheater

- H.1. More Boulders
- H.2. More Trees
- H.3. More Seating
- H.4. Viewing Area for Disabled Persons
- H.5. Improved Turfgrass
- H.6. Bandshell/Canopy (with Acoustic Reverberators)
- H.6. Storage Area
- H.7. Better Path Access



THOMAS COMITTA ASSOCIATES, INC.
Town Planners & Landscape Architects

EAST GOSHEN TOWNSHIP PARK MASTER PLAN
PARK IMPROVEMENT CONSIDERATIONS

September 25, October 13, November 12, 2015; **Updated: November 23, 2015**

I. "Picnic Grove" (near Ballfields)

- I.1. New Gazebo
- I.2. More Picnic Tables
- I.3. More Trees

J. Veterans Pavilion Area

- J.1. Tables with Outdoor Chess Games
- J.2. Upgrade Grills
- J.3. Improve Pathways from Trails, to Pavilion Area
- J.4. Petanque
- J.5. Storage Area needed

K. Considerations For 99 Acre Tract

- K.1. Bathrooms
- K.2. Paoli Trail
- K.3. Trail link from existing Trail to Paoli Pike/Line Road Intersection

L. Park "Infrastructure"

- L.1. Bathrooms/Comfort Stations (upgrade to paint interiors; add Child Changing Stations)
- L.2. Lighting (Security)
- L.3. Gazebos (improve/replace)
- L.4. Picnic Tables (2 ADA Tables for each Pavilion)
- L.5. Benches
- L.6. Signage
- L.7. Shade Trees (add, where gaps exist)
- L.8. Existing Trees & Vegetation (to be pruned, limbed up)



THOMAS COMMITTA ASSOCIATES, INC.
Town Planners & Landscape Architects

EAST GOSHEN TOWNSHIP PARK MASTER PLAN
PARK IMPROVEMENT CONSIDERATIONS

September 25, October 13, November 12, 2015; **Updated: November 23, 2015**

M. Revenues

- M.1. Grants
- M.2. Gifts Catalogue
- M.3. General Fund
- M.4. Capital Reserve Fund
- M.5. Recreation Fee-in-Lieu Funds
- M.6. Pavilion Rental Fees

N. Park Rules & Regulations

- N.1. After Master Plan is completed, determine needed change, if any

O. Personnel

- O.1. Continuation of Public Works Personnel for park maintenance
- O.2. New Part-Time personnel (FTE) for improved maintenance

**East Goshen Township Park
2015 Master Plan Focus Areas:**

1. Playground
2. Amphitheater
3. Veteran's Pavilion Area
4. Picnic Grove
5. Basketball Courts
6. Tennis Courts
7. Lookout Platform
8. Sportsfields Rehabilitation
9. Internal Trail & Pathway Improvement
10. Bleachers for Ballfields
11. Fencing
12. Signage, and Interpretive Signs
13. Vehicular Entrance Area Improvement



Revised: 11/28/15

TCA THOMAS COMPTON ASSOCIATES, INC.
Town Planners & Landscape Architects

Source: Google Earth Pro 10/7/11

East Goshen Township Park
Playground Conceptual Master Plan:

- | | |
|---|--|
| 1. Central Shaded Gathering Spaces | 10. Labyrinth/Maze & "Imagination Station" |
| 2. Perimeter Walkway | 11. Entry Gateway |
| 3. Early Childhood Play Area/Apparatus | 12. Butterfly Garden Expansion |
| 4. Early Childhood Swings | 13. "Waterway"/Streambank Stabilization |
| 5. School-Age Child Play Area/Apparatus | 14. Earthen Mound |
| 6. Swings/Spring Horses/Spinning Wheel | 15. Volleyball Court Re-Use |
| 7. Water Jets/Fountain Play Area | 16. T-Ball |
| 8. Sand/Water Play Area | 17. Whiffle Ball |
| 9. Obstacle Course/Boulders | 18. Benches |



Revised: 11-23-15

TCA THOMAS COMITTA ASSOCIATES, INC.
 Town Planners & Landscape Architects

Source: Google Earth Pro, 10-7-2011

Memo

To: Board of Supervisors, Conservancy Board
From: Jon Altshul
Re: November 21 e-waste recycling event
Date: November 24, 2015

The November 21st E-waste Recycling Event at the Township Park was even better attended than the first event in July. A total of over 21 tons of ewaste was collected, or about 8,600 pounds more than in July. As a result, the vendor did not charge the Township for the event.

Pounds Collected at EGT Ewaste Recycling Events

	July	November	Change
Dehumidifiers	3,081	2,570	-511
Microwaves	916	2,945	2,029
TV's	10,429	16,109	5,680
Printer/Scanner/Peripherals	14,823	16,053	1,230
PC Tower/Desktop	3,972	4,425	453
Misc Wire	675	430	-245
Total	33,896	42,532	8,636

**ASSESSMENT OFFICE
CHESTER COUNTY, PENNSYLVANIA**

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

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

UP 0.2%
OR \$3.1m
OVER 2014

STATEMENT OF VALUATIONS

Real Estate Valuation (Including Mobile Homes)	\$ <u>1,620,788,386</u>
Public Utilities Valuation	\$ <u>495,160</u>

I hereby certify that the foregoing statement is a true and correct summary of all assessments within **East Goshen** for the year ending October 31, 2015.

Jonathan B. Schuck

Director Of Assessment

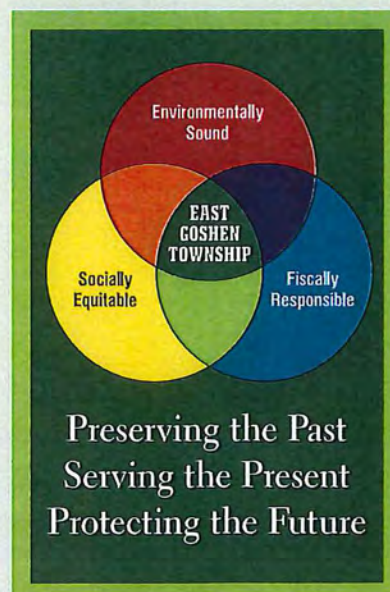
Date of Notification: **November 13, 2015**

DID YOU KNOW?



East Goshen Township is 1 or only 2 municipalities out of 73 in Chester County with a AAA Credit Rating

AAA



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

Voice (610) 692-7171

Fax (610) 692-8950

E-mail rsmith@eastgoshen.org

Date: November 9, 2015

To: Board of Supervisors

From: Rick Smith, Township Manager

Re: Local Economic Revitalization Tax Assistance Law

At your meeting on October 27, 2015 the Board requested that I develop an RFP for a planner to evaluate the properties on West Chester Pike to see if they would be suitable for a LERTA.

The Local Economic Revitalization Tax Assistance Law (LERTA) allows a local taxing authority (such as the township, county or school district) to exempt a property from being reassessed, when the property owner makes improvements. This exemption can last for a period of up to ten years.

The implementation of a LERTA requires the taxing authority to determine the boundaries of the deteriorated areas and the adoption of an ordinance setting forth the process for obtaining an exemption. The Township millage is only 1.25 mills, so the conventional thinking is that in order for a LERTA to be successful we would need to get buy in from the County (4.163 mills) and West Chester Area School District (19.5779 mills).

Attached are the draft RFP, the list of the commercial properties on West Chester Pike, and the map prepared by Tom Comitta.

DRAFT



REQUEST FOR PROPOSALS

**Seeking a Consultant to determine if the Township should
develop a Local Economic Revitalization Tax Assistance
(LERTA) Program for properties along West Chester Pike**

TOWNSHIP OF EAST GOSHEN

November 23, 2015

Proposal Due: January 12, 2016, 4:00 P.M. Local Time

Introduction

The East Goshen Township Board of Supervisors is soliciting proposals from qualified consultants to prepare a study to determine if the Township would benefit from implementing a Local Economic Revitalization Tax Assistance (LERTA) program for properties along West Chester Pike (SR 003) in East Goshen Township.

Proposals

All proposals shall be received by the Township no later than **January 12, 2016; 4:00 P.M. Local Time.**

Proposals shall be delivered to:

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Or by e-mail to rsmith@eastgoshen.org

All questions regarding this RFP shall be submitted in writing (mail or e-mail) to Rick Smith at the above address or to rsmith@eastgoshen.org. All updates and amendments to this RFP as well as any changes to the proposed schedule will be posted on the Township website, www.eastgoshen.org.

Schedule of Events

The proposed schedule for the RFP process is as follows:

Issue Request for Proposals:	December 2, 2015
Cutoff for Written Questions:	January 5, 2016 by 4:00 P.M.
Proposals Due:	January 12, 2016 by 4:00 P.M.
Award Contract	January 19, 2016, 7:00 P.M.

Technical Specifications

1. General

The East Goshen Township Board of Supervisors is soliciting proposals from qualified consultants to prepare a study to determine if the Township would benefit

from a Local Economic Revitalization Tax Assistance (LERTA) program for properties along West Chester Pike (SR 003).

The selected consultant will enter into a contract with the Township to conduct a study and present their report.

Study and Plan Approach

A detailed description shall be included outlining the approach and the standards that the final version of the Study and Plan will meet.

3. Required Information

- a. Provide a sample of your standard contract for services.
- b. Provide a project schedule.
- c. Provide a detailed breakdown of all project costs.
- d. Provide three municipal references from Pennsylvania where you have completed similar projects.

4. Township Obligations in support of the Trail Study and Master Plan

- a. Once RFPs are received the Township staff will review the proposals and make a recommendation to the Board of Supervisors. The Board of Supervisors will review all RFPs and consider the staff's recommendation. Upon the Board's selection of a consultant, the Township staff will assist the consultant as needed.

5. Evaluation Criteria

The Board of Supervisors will evaluate the proposals based on, at a minimum, the following criteria (in order of importance):

- a. **Experience of Consultant**
- b. **Completeness of Proposal**
- c. **Project Approach**
- d. **Project Cost**
- e. **Technical Proposal**

Summary

The Board of Supervisors of East Goshen Township reserves the right to waive any technicalities and to select the proposal which it deems, at its sole discretion, best suited for the intended purpose and which best serves the interests of East Goshen Township and its residents. RFP respondents who chose to participate in this RFP process will receive no compensation for their submissions from East Goshen Township.

Local Economic Revitalization Tax Assistance Law

Commercial properties on West Chester Pike (does not include apartments)

November 23, 2015

Area	TPN	#	Street	Use	Owner	Assement Land	Assesment Buildings	Assesment Total	Building Taxes that would be fixed			
									Taxes	Taxes	Taxes	Taxes
									WCASD	County	Township	Total
									19.5779	4.163	1.25	
1	53-6-64		1301 West Chester Pike	Tag and Furniture business	Robert Wiggins	\$295,370	\$184,460	\$479,830	\$3,611	\$768	\$231	\$4,610
1	53-6-63.1		1303 West Chester Pike	Dog Day Care	Robert Wiggins	\$227,630	\$84,350	\$311,980	\$1,651	\$351	\$105	\$2,108
1	53-6-63		1305 West Chester Pike	Firestone Tires	BFS	\$246,140	\$369,390	\$615,530	\$7,232	\$1,538	\$462	\$9,231
1	53-6-62		1309 West Chester Pike	Car wash	Gentle Touch Inc	\$178,500	\$139,910	\$318,410	\$2,739	\$582	\$175	\$3,496
1	53-6-61.1		1311 West Chester Pike	Mixed Use	ARMKO LLP	\$178,500	\$243,930	\$422,430	\$4,776	\$1,015	\$305	\$6,096
1	53-6-61		1313 West Chester Pike	Mixed Use	1313 West Chester Pike LLC	\$178,500	\$246,950	\$425,450	\$4,835	\$1,028	\$309	\$6,172
1	53-6-60		1315 West Chester Pike	Auto Repair	Donald Sharpless	\$142,800	\$36,550	\$179,350	\$716	\$152	\$46	\$913
1	53-6-59		1317 West Chester Pike	Auto Sales	TSH Holdings	\$115,600	\$239,810	\$355,410	\$4,695	\$998	\$300	\$5,993
1	53-6-58	1317 1/2	West Chester Pike	Auto Repair	John Francis	\$93,530	\$157,820	\$251,350	\$3,090	\$657	\$197	\$3,944
					Total	\$1,656,570	\$1,703,170	\$3,359,740	\$33,344	\$7,090	\$2,129	\$42,564
2	53-6-132		1300 West Chester Pike	Mixed Use	Robert Wiggins	\$190,230	\$221,520	\$411,750	\$4,337	\$922	\$277	\$5,536
2	53-6-132.3		1306 West Chester Pike	Auto Rental	Ed Aharonian	\$148,750	\$87,200	\$235,950	\$1,707	\$363	\$109	\$2,179
					Totals	\$338,980	\$308,720	\$647,700	\$6,044	\$1,285	\$386	\$7,715
3	53-6-132.1		1314 West Chester Pike	Real Estate Office	AW Property Management	\$93,500	\$225,550	\$319,050	\$4,416	\$939	\$282	\$5,637
					Total	\$93,500	\$225,550	\$319,050	\$4,416	\$939	\$282	\$5,637
4	53-6-134		1330 West Chester Pike	Flooring Store	Robert Wagner	\$412,760	\$572,100	\$984,860	\$11,201	\$2,382	\$715	\$14,297
4	53-6F-61		1332 West Chester Pike	Retail Stores	Ntontos Spiros	\$147,280	\$215,690	\$362,970	\$4,223	\$898	\$270	\$5,390
4	53-6F-53		1336 West Chester Pike	Retail Stores	Milltown Stores LLC	\$199,670	\$147,240	\$346,910	\$2,883	\$613	\$184	\$3,680
					Total	\$759,710	\$935,030	\$1,694,740	\$18,306	\$3,893	\$1,169	\$23,367
5	53-6-85.1		1337 West Chester Pike	Office	Middle Dept. Inspection	\$283,170	\$53,490	\$336,660	\$1,047	\$223	\$67	\$1,337
5	53-6-86		1339 West Chester Pike	Mixed Use (Com & Res)	1339 West Chester Pike LLC	\$264,660	\$156,570	\$421,230	\$3,065	\$652	\$196	\$3,913
5	53-6-87		1 Reservoir Road	Auto Repair	BB&C	\$414,500	\$935,320	\$1,349,820	\$18,312	\$3,894	\$1,169	\$23,374
5	53-6F-50		1409 West Chester Pike	Mixed Use (Com & Res)	Lawrence Goldberg	\$170,000	\$160,330	\$330,330	\$3,139	\$667	\$200	\$4,007
5	53-6F-51		1415 West Chester Pike	Auto Repair	Leroy Phillips	\$172,040	\$316,880	\$488,920	\$6,204	\$1,319	\$396	\$7,919
5	53-6F-52		1419 West Chester Pike	Retail Store	Leroy Phillips	\$89,520	\$91,310	\$180,830	\$1,788	\$380	\$114	\$2,282
					Total	\$1,393,890	\$1,713,900	\$3,107,790	\$33,555	\$7,135	\$2,142	\$42,832
6	53-6-138		2 Westtown Way	Small vacant house	Scott Sanders	\$24,000	\$5,270	\$29,270	\$103	\$22	\$7	\$132
6	53-6-133.1		100 Westtown Way	Vacant	Scott Sanders	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0
					Total	\$60,000	\$5,270	\$65,270	\$103	\$22	\$7	\$132
					Total	\$4,302,650	\$4,891,640	\$9,194,290	\$95,768	\$20,364	\$6,115	\$122,246



Source: Google Earth Pro 10-7-11

Route 3 - West Chester Pike
East Goshen Township- Chester County, PA

Scale: 1" = 700'
TCA: 10-27-15

N
↑

Memo

To: Board of Supervisors
From: Jon Altshul
Re: Consider adoption of 2016 budget
Date: November 24, 2015

As explained in my November 13th memo, the proposed 2016 General Fund expenditures have increased \$149,006, while proposed revenues have decreased \$6,111 since the 2016 proposed budget was first presented on October 14th. These changes correspond with a proposed appropriation of \$243,153 from the existing fund balance to ensure a balanced budget. No changes to other funds' budgets since October 14th are proposed.

WEGO Budget 6.1

The most recent iteration of the WEGO budget is version 6.1, which was included in your packet and reflects the final PPU allocation of 43.9%-57.1%. Otherwise, the underlying numbers are unchanged since last month. The Board will need to approve the WEGO budget as part of the budget approval process.

Draft motions

Below, I have drafted a draft motion for your consideration regarding the 2016 budget.

Mr. Chairman:

I move that we adopt a 2016 budget, as follows:

- General Fund expenses of \$11,643,628, of which \$10,264,793 shall be for core township functions and \$1,378,835 shall be for pass-through accounts, and general fund revenues of \$11,400,475. A further \$243,153 shall be appropriated from the fund balance to cover the shortfall.
- State Liquid Fuel Fund expenses and revenues of \$490,429.
- Sinking Fund expenses of \$1,831,000 and revenues of \$783,093.
- Transportation Fund expenses of \$616,000 and revenues of \$260,089.
- Sewer Operating Fund expenses of \$3,378,607 and revenues of \$3,278,607.
- Refuse Fund expenses of \$1,077,069 and revenues of \$993,720.
- Sewer Sinking Fund expenses of \$170,750 and revenues of \$208,250.
- Operating Reserve Fund expenses of \$0 and revenues of \$6,500.
- Events Fund expenses of \$0 and revenues of \$15,012.

I further move that we approve the 2016 Township salaries as proposed.

I further move that we adopt the 2016 Westtown East Goshen Police Department Budget, Version 6.1, in the amount of \$7,162,010 in gross expenses and \$5,930,815 in net expenses, of which the township's contribution shall be \$3,386,495.

Page 1

Version 6.1

11/18/2015

5.68% Increase over 2015 approved budget

8.74% Increase over 2015 approved budget.

EAST GOSHEN TOWNSHIP

2016 PROPOSED BUDGET

November 13, 2015

Account Title	2015 Adopted	Year-end Proj (Sept)	2016 Proposed	\$ Variance 2015-2016	% Variance 2015-2016
GENERAL FUND					
EMERGENCY SERVICES EXPENSES	4,152,253	4,094,989	4,265,625	170,636	4.2%
PUBLIC WORKS EXPENSES	2,497,796	2,640,193	2,634,879	(5,314)	-0.2%
ADMINISTRATION EXPENSES	1,805,260	1,692,737	1,646,376	(46,361)	-2.7%
ZONING/PERMITS/CODES EXPENSES	523,728	527,140	538,192	11,052	2.1%
PARK AND RECREATION EXPENSES	582,149	585,131	531,450	(53,681)	-9.2%
TOTAL CORE FUNCTION EXPENSES	9,561,186	9,540,191	9,616,522	76,331	0.8%
EMERGENCY SERVICES REVENUES	85,977	69,311	67,595	(1,716)	-2.5%
PUBLIC WORKS REVENUES	892,534	852,532	974,509	121,977	14.3%
ADMINISTRATION REVENUES	301,179	331,048	325,020	(6,028)	-1.8%
ZONING/PERMITS/CODES REVENUES	291,300	385,150	242,150	(143,000)	-37.1%
PARK AND RECREATION REVENUES	132,987	132,894	152,878	19,984	15.0%
TOTAL CORE FUNCTION REVENUES	1,703,977	1,770,934	1,762,152	(8,782)	-0.5%
NET EMERGENCY SERVICES EXPENSES	4,066,276	4,025,678	4,198,030	172,352	4.3%
NET PUBLIC WORKS EXPENSES	1,605,262	1,787,662	1,660,370	(127,292)	-7.1%
NET ADMINISTRATION EXPENSES	1,504,081	1,361,689	1,321,356	(40,333)	-3.0%
NET ZONING/PERMITS/CODES EXPENSES	232,428	141,990	296,042	154,052	108.5%
NET PARK AND RECREATION EXPENSES	449,162	452,237	378,572	(73,665)	-16.3%
CORE FUNCTION NET SUBTOTAL	7,857,209	7,769,257	7,854,370	85,113	1.1%
DEBT - PRINCIPAL	476,000	476,000	498,001	22,001	4.6%
DEBT - INTEREST	170,418	170,418	150,270	(20,148)	-11.8%
TOTAL DEBT	646,418	646,418	648,271	1,853	0.3%
TOTAL CORE FUNCTION NET	8,503,627	8,415,675	8,502,641	86,966	1.0%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	4,775,000	4,825,000	4,921,500	96,500	2.0%
REAL ESTATE PROPERTY TAX	1,994,211	1,994,218	1,997,165	2,947	0.1%
REAL ESTATE TRANSFER TAX	640,000	965,000	525,000	(440,000)	-45.6%
CABLE TV FRANCHISE TAX	455,616	463,116	467,747	4,631	1.0%
LOCAL SERVICES TAX	310,000	320,000	320,000	0	0.0%
OTHER INCOME	29,132	28,076	28,076	0	0.0%
TOTAL NON CORE FUNCTION REVENUE	8,203,959	8,595,410	8,259,488	(335,922)	-3.9%
NET RESULT	(299,668)	179,735	(243,153)	(422,888)	

SUMMARY OF FUNDS REPORT (AKA "JOE REPORT")
2016 PROPOSED BUDGET ALL FUNDS, November 13, 2015
* NOTE: GENERAL FUND INCLUDES PASS-THROUGH ACCOUNTS

	GENERAL FUND*	LIQUID FUELS STATE FUND	SINKING FUND	TRANSPORT. FUND	SEWER OP. FUND	REFUSE FUND	SEWER SINK FUND	OPERATING RESERVE	EVENTS FUND	TOWNSHIP FUNDS	MUNICIPAL AUTHORITY
01/01/16 BEGINNING BALANCE	\$4,638,608	\$200	6,217,540	1,059,442	527,436	663,467	\$2,077,732	\$2,482,111	\$45,014	\$17,711,550	\$1,478,377
RECEIPTS											
310 TAXES	\$8,231,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,231,412	\$0
320 LICENSES & PERMITS	\$40,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,507	\$0
330 FINES & FORFEITS	\$41,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,476	\$0
340 INTERESTS & RENTS	\$126,302	\$390	\$18,000	\$1,400	\$600	\$925	\$2,500	\$6,500	\$12	\$166,629	\$1,510
350 INTERGOVERNMENTAL	\$88,432	\$490,039	\$400,000	\$257,500	\$0	\$0	\$0	\$0	\$0	\$1,235,971	\$0
360 CHARGES FOR SERVICES	\$742,541	\$0	\$0	\$0	\$3,248,915	\$992,795	\$0	\$0	\$0	\$4,984,251	\$8,000
380 MISCELLANEOUS REVENUES	\$1,182,801	\$0	\$0	\$1,189	\$1,000	\$0	\$0	\$0	\$0	\$1,184,990	\$0
390 OTHER FINANCING SOURCES	\$947,004	\$0	\$365,093	\$0	\$28,092	\$0	\$205,750	\$0	\$15,000	\$1,560,939	\$93,832
	\$11,400,475	\$490,429	\$783,093	\$260,089	\$3,278,607	\$993,720	\$208,250	\$6,500	\$15,012	\$17,436,175	\$103,342
EXPENDITURES											
400 GENERAL GOVERNMENT	\$1,248,847	\$0	\$522,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771,097	\$0
410 PUBLIC SAFETY	\$5,937,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,937,445	\$0
420 HEALTH & WELFARE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
426 SANITATION & REFUSE	\$104,068	\$0	\$0	\$0	\$2,403,031	\$1,077,069	\$170,750	\$0	\$0	\$3,764,918	\$118,832
430 HIGHWAYS,ROADS & STREETS	\$2,317,127	\$490,429	\$231,000	\$616,000	\$0	\$0	\$0	\$0	\$0	\$3,664,556	\$0
450 CULTURE-RECREATION	\$488,000	\$0	\$1,077,750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565,750	\$0
460 CONSERVATION & DEVELOPMENT	\$10,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,663	\$0
470 DEBT SERVICE	\$671,013	\$0	\$0	\$0	\$881,744	\$0	\$0	\$0	\$0	\$1,552,757	\$28,092
480 MISCELLANEOUS EXPENDITURES	\$845,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$845,465	\$0
490 OTHER FINANCING USES	\$15,000	\$0	\$0	\$0	\$93,832	\$0	\$0	\$0	\$0	\$108,832	\$0
	\$11,643,628	\$490,429	\$1,831,000	\$616,000	\$3,378,607	\$1,077,069	\$170,750	\$0	\$0	\$19,207,483	\$146,924
2016 SURPLUS/(DEFICIT)*	(243,153)	\$0	(\$1,047,907)	(\$355,911)	(\$100,000)	(\$83,349)	\$37,500	\$6,500	\$15,012	(\$1,771,308)	(\$43,582)
EST. 12/31/16 BALANCE	\$4,395,455	\$200	\$5,169,633	\$703,531	\$427,436	\$580,118	\$2,115,232	\$2,488,611	\$60,026	\$15,940,242	\$1,434,795

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
CPI	1%									
Beginning Fund Balance							\$4,458,873	\$4,638,608		
EMERGENCY SERVICES										
<u>POLICE</u>										
EXPENSES										
POLICE ARBITRATION AND LEGAL FEES	01410 3140	38,897	5,500	1,709	-	-				
POST RETIREMENT HEALTH BENEFITS	01410 3150	335,891	335,891	80,619	80,619	80,619	80,619	80,619	-	0.00%
POLICE GEN.EXPENSE	01410 5300	2,882,000	2,755,159	3,088,200	3,241,552	1,839,840	3,192,888	3,386,496	193,608	6.06%
REGIONAL POLICE BLDG INTEREST	01410 5310	19,233	20,175	19,493	18,668	9,334	18,668	16,568	(2,100)	-11.25%
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	107,222	105,000	110,000	105,000	52,500	105,000	110,000	5,000	4.76%
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	7,050	7,250	7,500	7,700	7,700	7,700	7,900	200	2.60%
CAPITAL CONTRIBUTION - OTHER POLICE	01410 5340	-	-	34,489	20,003	20,003	20,003		(20,003)	-100.00%
INTEGRATION STUDY	01410 5350	-	-	23,500	-	-			-	
CONTRIBUTION TO WEGO PENSION TRUST	01410 5360	-	-	255,272	255,272	255,272	255,272	255,272	-	0.00%
SUBTOTAL		3,390,294	3,228,975	3,620,781	3,728,814	2,265,267	3,680,150	3,856,855	176,705	(1)
REVENUE										
DISTRICT COURT FINES	01331 1000	21,518	29,441	21,204	28,153	10,284	22,153	22,153	-	0.00%
VEHICLE CODE VIOLATIONS,STATE FINES	01331 1100	14,849	9,310	9,119	12,323	3,848	9,323	9,323	-	0.00%
EAST GOSHEN TWP FINES	01331 1200	9,351	8,430	6,765	9,167	5,741	10,000	10,000	-	0.00%
WKMEN'S COMP.-OUT OF AREA	01380 0110	11,526	15,112	35,215	36,334	25,323	27,835	26,119	(1,716)	-6.16%
SUBTOTAL		57,245	62,293	72,302	85,977	45,196	69,311	67,595	(1,716)	-2.48%
<u>FIRE</u>										
FIRE MARSHAL - EXPENSES	01411 3000	1,014	947	799	11,100	1,113	3,000	1,000	(2,000)	-66.67%
HYDRANT & WATER SERVICE	01411 3630	70,124	71,416	71,742	71,750	31,127	71,750	71,750	-	0.00%
CONTRIB. TO VOL. FIRE CO.	01411 5000	262,900	269,473	273,515	278,165	12,803	278,165	280,947	2,782	1.00%
VOLUNTEER FIREFIGHTER WORKERS COMP	01411 6000	-	-	56,453	58,424	26,070	58,424	51,073	(7,351)	-12.58%
SUBTOTAL		334,038	341,837	402,509	419,439	71,113	411,339	404,770	(6,569)	-1.60%
<u>SPCA</u>										
EXPENSES										
S.P.C.A. CONTRACT	01410 5400	3,140	3,785	6,372	4,000	1,160	3,500	4,000	500	14.29%
SUBTOTAL		3,140	3,785	6,372	4,000	1,160	3,500	4,000	500	14.29%
ADMINISTRATION										
EXPENSES										

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
<u>SALARIES</u>										
SALARIES - SUPERVISORS	01400 1100	20,625	20,387	20,625	20,625	10,313	20,625	20,625	-	0.00%
SALARIES - MANAGEMENT	01400 1120	134,647	140,202	142,924	142,115	68,871	142,115	144,247	2,132	1.50%
SALARIES - FINANCE	01400 1140	181,008	223,979	235,613	240,752	113,088	240,752	247,593	6,841	2.84%
SALARIES - ADMINISTRATION	01400 1210	81,982	105,767	105,390	106,872	50,220	103,000	86,481	(16,519)	-16.04%
SUBTOTAL		418,262	490,335	504,552	510,364	242,491	506,492	498,946	(7,546)	-1.49%
<u>BENEFITS (ALL)</u>										
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	72,165	84,084	82,672	96,544	45,630	92,260	72,431	(19,829)	-21.49%
ER PAYROLL TAXES - OFFICE	01487 1630	46,818	50,041	51,734	53,500	27,352	52,000	52,993	993	1.91%
MISC. EMPLOYEE BENEFITS	01487 1500	5,415	3,064	1,830	4,068	991	4,068	3,000	(1,068)	-26.25%
TRAINING & SEMINARS-EMPLY	01487 4600	5,967	8,521	6,215	10,000	5,305	8,000	10,000	2,000	25.00%
SUBTOTAL		130,364	145,710	142,451	164,112	79,278	156,328	138,424	(17,904)	-11.45%
<u>INSURANCE & PENSION</u>										
INSURANCE - BONDING	01401 3500	6,948	7,902	6,957	7,000	6,957	6,957	7,000	43	0.62%
PENSION - DC NON-UNIFORM	01483 5315	89,002	96,300	80,700	83,037	-	83,037	79,748	(3,289)	-3.96%
INSURANCE COVERAGE -PREM.	01486 3500	192,941	194,745	149,817	161,000	122,146	165,000	171,012	6,012	3.64%
SUBTOTAL		288,891	298,947	237,474	251,037	129,103	254,994	257,760	2,766	1.08%
<u>DEER MANAGEMENT PROGRAM</u>										
DEER MANAGEMENT EXPENSE	01401 3025	148	-	62	50	-	50	50	-	0.00%
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	43	-	-	1,500	-	800	1,500	700	87.50%
DEER MNGT - ADMINISTRATIVE SUPPORT	01401 3029	2,119	1,521	1,838	1,500	547	1,500	1,500	-	0.00%
DEER MANAGEMENT - ADVERTISING	01401 3031	-	-	-	50	-	50	50	-	0.00%
DEER MANAGEMENT - SUPPLIES	01401 3032	-	120	-	-	-	-	-	-	-
SUBTOTAL		2,309	1,641	1,900	3,100	547	2,400	3,100	700	87.50%
<u>OFFICE EXPENSES</u>										
MATERIALS & SUPPLIES	01401 2100	20,106	15,795	17,873	20,645	8,686	20,645	20,851	206	1.00%
STATIONERY	01401 2110	2,905	2,653	1,960	2,282	1,466	2,282	2,305	23	1.01%
MINOR EQUIP. PURCH. & REP.	01401 2600	-	400	1,072	3,570	3,303	4,500	2,525	(1,975)	-43.89%
CONSULTING SERVICES	01401 3120	34,307	39,683	33,227	35,544	18,768	37,535	37,910	375	1.00%
CONSULTING - PERSONNEL	01401 3130	14,200	-	-	-	-	-	-	-	-
COMMUNICATION EXPENSE	01401 3210	29,263	23,485	46,568	56,033	15,965	39,000	39,390	390	1.00%
POSTAGE	01401 3250	9,898	8,775	7,335	9,500	4,424	9,500	9,595	95	1.00%
ADVERTISING - PRINTING	01401 3400	9,381	11,960	8,397	12,822	4,482	11,500	11,615	115	1.00%
NEWSLETTERS	01401 3420	1,714	4,807	9,292	9,484	4,642	9,484	9,579	95	1.00%
MAINTENANCE & REPAIRS	01401 3740	1,540	2,290	2,232	4,068	594	3,000	3,030	30	1.00%
RENTAL OF EQUIP. -OFFICE	01401 3840	13,649	11,826	12,094	13,500	4,967	10,000	10,100	100	1.00%
COMPUTER EXPENSE	01407 2130	6,710	5,135	7,458	24,350	3,688	7,500	8,575	1,075	14.33%
SUBTOTAL		143,673	126,809	147,508	191,798	70,984	154,946	155,475	529	0.34%
<u>COMMERCE COMMISSION</u>										
COMMERCE COMMISSION - WAGES	01401 3090	115	325	343	834	-	-	-	-	-

EAST GOSHEN 2016 PROPOSED 16 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
COMMERCE COMMISSION - SUPPLIES	01401 3094	427	201	38	200	-			-	
COMMERCE COMMISSION - GENERAL	01401 3098	1,184	1,352	1,542	3,466	-	1,200	3,666	2,466	205.50%
SUBTOTAL		1,727	1,878	1,923	4,500	-	1,200	3,666	2,466	205.50%
WIRELESS REVENUE										
WIRELESS REVENUE	01380 1000	86,372	52,161	44,136	48,148	24,074	48,148	48,148	-	0.00%
WIRELESS TOWER REIMBURSEMENT	01380 1001	-	5,840	5,639	5,639	1,149	5,306	5,469	163	3.07%
SUBTOTAL		86,372	58,001	49,775	53,787	25,223	53,454	53,617	163	0.30%
OTHER										
GENERAL EXPENSE	01401 3000	7,558	12,972	11,477	11,187	3,480	10,000	10,100	100	1.00%
NEIGHBORHOOD UNIVERSITY	01401 3010	450	181	152	-	-		150	150	
FRIENDS OF EAST GOSHEN	01401 3060	-	2,336	-	-	-		-	-	
PSATS EXPENSE	01401 3070	7,768	8,466	7,928	8,200	7,741	8,200	8,282	82	1.00%
CCATO EXPENSES	01401 3080	1,245	1,310	1,115	1,239	790	1,239	1,251	12	0.97%
AUTO ALLOWANCE	01401 3300	595	826	324	582	38	350	354	4	1.14%
ABC APPRECIATION EVENT	01401 3410	22,720	11,973	26	10,323	10,651	10,651	10,758	107	1.00%
CHILI COOK OFF	01401 3415	-	-	-	1,000	-		-	-	
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	32,344	24,640	9,535	9,495	-	29,351	11,311	(18,040)	-61.46%
AUDITING EXPENSE	01402 3110	26,996	26,690	28,050	27,551	14,409	28,818	29,106	288	1.00%
LEGAL - ADMIN	01404 3140	23,953	12,676	29,936	40,000	9,697	20,000	20,000	-	0.00%
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	5,200	5,200	1	1	-	1	1	-	0.00%
FINANCE DEPT - TAX PROCESSING	01403 1141	8,897	8,260	5,867	8,000	4,568	7,000	8,000	1,000	14.29%
CC TAX COLLECTION COMMITTEE	01403 2000	3,787	1,524	1,258	801	801	801	764	(37)	-4.62%
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	4,082	6,005	3,793	5,085	4,030	4,500	4,545	45	1.00%
EIT COMMISSION	01403 3100	75,325	74,396	66,484	67,145	39,181	78,362	79,929	1,567	2.00%
EIT - POSTAGE CHARGED BY KEYSTONE	01403 3105	1,513	1,800	1,461	1,831	1,507	1,700	1,717	17	1.00%
LST - POSTAGE CHARGED BY KEYSTONE	01403 3107	63	135	110	111	105	111	112	1	0.90%
LOCAL SERVICES TAX COMMISSION	01403 3110	4,611	4,064	4,268	4,185	2,148	4,185	4,185	-	0.00%
R.E. TAX COLLECT - REFUNDS	01403 5100	15	0	-	-	-		-	-	
ENGINEERING SERVICES	01408 3130	13,875	15,158	49,230	21,500	23,704	40,000	40,400	400	1.00%
CONTRIB. TO HEALTH SERV.	01421 5200	6,000	6,000	6,000	6,000	-	6,000	6,000	-	0.00%
CONTRIB.-MALVERN LIBRARY	01456 5000	18,000	18,000	18,000	18,000	-	18,000	18,000	-	0.00%
SUBTOTAL		264,996	242,611	245,014	242,236	122,849	269,269	254,965	(14,304)	-5.31%
MAINTENANCE & REPAIRS										
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	142	198	178	1,220	130	500	505	5	1.00%
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	392	-	1,052	1,627	-	900	909	9	1.00%
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	39,966	37,624	47,276	31,000	26,286	38,000	38,380	380	1.00%
PW BLDG - FUEL,LIGHT,SEWER & WATER	01409 3605	14,928	13,719	14,602	15,500	7,458	15,500	15,655	155	1.00%
TWP. BLDG. - MAINT & REPAIRS	01409 3740	74,460	81,247	188,403	88,060	40,742	88,060	91,881	3,821	4.34%
PW BUILDING - MAINT REPAIRS	01409 3745	14,982	8,756	35,115	13,703	12,646	17,500	17,675	175	1.00%
WIRELESS TOWER TAX PAYMENTS	01409 4300	-	5,877	5,639	5,735	1,149	5,306	5,469	163	3.07%
CAP REPLACEMENT - TWP BLDG	01409 7400	50,142	61,965	51,892	60,914	-	55,984	87,280	31,296	55.90%
CAP PURCHASE - TWP BLDG	01409 7450	-	-	86,774	175,000	-	55,174	17,750	(37,424)	-67.83%

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
GEOTHERMAL	01409 7500	-	31,240	-	-	-	-	-	-	-
BLACKSMITH ROOF	01409 7501	-	14,300	-	-	-	-	-	-	-
ENERGY EFFICIENT LIGHT FIXTURES	01409 7502	-	17,889	-	-	-	-	-	-	-
BOARDROOM AUDIO SYSTEM	01409 7504	-	5,292	-	-	-	-	-	-	-
BOOT & PAOLI LED SIGN	01409 7505	-	30,805	754	684	304	684	691	7	1.02%
SUBTOTAL		195,012	308,911	431,686	393,443	88,716	277,608	276,195	(1,413)	-0.51%
ENGINEER.& MISC.RECHARGES	01408 3131	36,542	90,969	77,639	50,000	23,282	50,000	50,500	500	1.00%
SUBTOTAL		36,542	90,969	77,639	50,000	23,282	50,000	50,500	500	1.00%
REVENUE										
PENSION AID - STATE DC	01355 0510	86,726	96,300	80,700	83,037	-	83,037	79,748	(3,289)	-3.96%
FEES FOR ENG. RECHARGES	01361 3200	38,204	89,014	77,810	50,000	24,539	50,000	50,500	500	1.00%
MISCELLANEOUS	01380 0100	8,892	14,221	7,677	9,153	5,084	9,153	9,245	92	1.01%
NEWSLETTER SUBSCRIPTIONS	01380 0112	548	72	-	-	-	-	-	-	-
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	19,781	28,710	188,808	-	33,204	30,202	25,000	(5,202)	-17.22%
SUBTOTAL		154,152	228,317	354,996	142,190	62,827	172,392	164,493	(7,899)	-4.58%
<u>DISTRICT COURT</u>										
EXPENSES										
DISTRICT COURT EXPENSES	01409 3840	12,523	15,184	17,594	10,170	28,025	35,000	23,000	(12,000)	-34.29%
SUBTOTAL		12,523	15,184	17,594	10,170	28,025	35,000	23,000	(12,000)	-34.29%
REVENUE										
RENT REVENUE - DISTRICT COURT	01342 3000	99,844	101,559	103,298	105,202	52,146	105,202	106,910	1,708	1.62%
SUBTOTAL		99,844	101,559	103,298	105,202	52,146	105,202	106,910	1,708	1.62%
ZONING/PERMITS/CODE ENFORCEMENT										
<u>PERMITS</u>										
EXPENSES										
SALARIES - BUILDING INSPECTOR	01413 1400	128,729	168,035	173,884	178,755	85,751	178,436	183,725	5,289	2.96%
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	31,793	20,887	23,384	26,060	12,835	26,060	50,597	24,537	94.16%
ER PAYROLL TAXES - PERMITS	01487 1645	10,140	14,633	14,576	15,021	7,845	15,021	15,482	461	3.07%
MINOR EQUIP.PURCH. & REP.	01413 2600	2,019	-	237	1,500	3,825	4,500	4,500	-	0.00%
GENERAL EXPENSE	01413 3000	2,108	2,931	1,476	2,500	1,364	2,500	2,500	-	0.00%
ENGINEERING SERVICES	01413 3130	13,526	5,104	3,390	10,000	8,146	12,000	12,000	-	0.00%
LEGAL - TWP CODE	01413 3140	6,481	3,636	4,333	15,000	7,015	12,000	12,000	-	0.00%
UNIFORM CONSTRUCTION CODE FEES	01413 3720	2,448	1,948	2,416	2,000	2,032	3,000	2,500	(500)	-16.67%
SUBTOTAL		197,244	217,174	223,695	250,836	128,813	253,517	283,304	29,787	11.75%
REVENUE										
BUILDING PERMITS	01362 4100	189,909	263,725	324,200	175,000	160,264	250,000	175,000	(75,000)	-30.00%

EAST GOSHEN 2016 PROPOSEL 16 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	35,645	34,920	31,740	24,000	11,825	24,000	24,000	-	0.00%
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	19,560	19,830	17,370	16,000	8,910	16,000	16,000	-	0.00%
RENTAL INSPECTION - COMMERCIAL	01362 4515	600	300	300	750	450	450	450	-	0.00%
ALARM ORDINANCE FEES	01362 4520	22,200	22,000	10,800	15,000	3,600	10,000	10,000	-	0.00%
CONTRACTOR LICENSING PER.	01362 4600	1,875	1,775	2,650	1,200	925	-	-	-	-
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	775	775	1,000	250	675	675	675	-	0.00%
STORMWATER MNGT INSPECTION FEE	01362 4800	-	904	791	500	-	675	675	-	0.00%
UCC TRAINING FEE (DCED)	01362 5000	2,168	1,936	3,168	2,000	1,860	3,000	2,500	(500)	-16.67%
MISCELLANEOUS CODES REVENUE	01362 6000	350	-	-	-	-	-	-	-	-
SUBTOTAL		273,082	346,165	392,019	234,700	188,509	304,800	229,300	(75,500)	-24.77%
<u>ZONING/CODE ENFORCEMENT</u>										
EXPENSES										
WAGES & SALARIES	01414 1400	77,786	85,209	82,537	84,060	40,104	83,714	85,426	1,712	2.04%
COMP PLAN WAGES	01414 1401	-	72	271	500	51	51	-	(51)	-100.00%
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	19,115	22,524	18,845	20,293	10,414	20,828	20,286	(542)	-2.60%
ER PAYROLL TAXES - CODES	01487 1640	6,120	7,310	6,976	7,064	3,492	7,064	7,198	134	1.90%
CODE BOOKS/OTHER	01414 3000	6,594	4,006	10,273	7,500	4,837	7,500	7,500	-	0.00%
ZONING CONSULTANTS	01414 3050	-	35,593	26,140	114,000	38,772	114,000	90,000	(24,000)	-21.05%
COURT REPORTERS	01414 3100	3,521	891	1,949	5,000	2,317	5,000	5,000	-	0.00%
ZONING IT CONSULTING	01414 5001	-	13,488	1,477	312	168	312	315	3	0.96%
SUBTOTAL		113,137	169,092	148,467	238,729	100,155	238,469	215,725	(22,744)	-9.54%
<u>LEGAL</u>										
LEGAL - CODES	01414 3110	922	2,616	2,948	5,000	2,827	5,000	5,000	-	0.00%
LEGAL - PLANNING COMMISSION	01414 3140	2,947	944	321	2,000	327	2,000	2,000	-	0.00%
LEGAL - ZONING HEARING BOARD	01414 3141	19,768	3,791	10,310	10,000	9,529	15,000	15,000	-	0.00%
LEGAL - CONDITIONAL USE	01414 3142	4,497	315	48	5,000	1,991	5,000	5,000	-	0.00%
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	-	278	494	1,500	-	1,500	1,500	-	0.00%
SUBTOTAL		28,132	7,942	14,120	23,500	14,674	28,500	28,500	-	0.00%
<u>CONSERVANCY BOARD</u>										
WAGES - CONSERVANCY	01461 1400	681	634	439	834	137	325	834	509	156.62%
MATERIALS & SUPPLIES	01461 2480	1,218	-	475	-	-	-	-	-	-
GENERAL EXPENSE	01461 2482	750	-	530	500	50	300	500	200	66.67%
LANDSCAPING	01461 3720	-	3,828	1,163	5,800	-	2,500	5,800	3,300	132.00%
SUBTOTAL		2,649	4,462	2,608	7,134	187	3,125	7,134	4,009	128.29%
<u>HISTORICAL COMMISSION</u>										
WAGES - HISTORICAL	01462 1400	711	699	586	834	154	834	834	-	0.00%
MATERIALS & SUPPLIES	01462 2490	1,010	826	987	500	836	500	500	-	0.00%
GENERAL EXPENSE	01462 2492	75	29	250	800	4	800	800	-	0.00%
MINOR EQUIP. PURCHASE	01462 2600	59	393	1,226	180	667	180	180	-	0.00%
MEMBERSHIPS/SUBS	01462 3000	195	115	155	365	120	365	365	-	0.00%

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
PROFESSIONAL SERVICES	01462 3100	-	-	-	200	-	200	200	-	0.00%
EVENTS	01462 5000	496	850	2	650	231	650	650	-	0.00%
SUBTOTAL		2,545	2,912	3,206	3,529	2,011	3,529	3,529	-	0.00%
REVENUE										
FEES ZON.SUBDIV.LAND DEV.	01361 3000	1,150	950	1,000	500	-				
VISION PARTNERSHIP GRANT	01361 3110						35,000	-	(35,000)	
FEASIBILITY STUDY GRANT	01361 3111	-	-	-	52,500	-	42,500	10,000	(32,500)	-76.47%
HEARINGS-CONDITIONAL USE	01361 3400	900	450	900	1,800	-	600	600	-	0.00%
HISTORIC RESOURCE INVENTORY	01361 3401	-	900	450		-			-	
ZONING HEARING BOARD - FEES	01361 3410	3,150	900	3,150	1,800	1,350	2,250	2,250	-	0.00%
SALE-MAPS & PUBLICATIONS	01361 5000	38	66	40					-	
SUBTOTAL		5,238	3,266	5,540	56,600	1,350	80,350	12,850	(67,500)	-84.01%
PUBLIC WORKS										
<u>SANITATION</u>										
EXPENSES										
SEWER WAGES	01429 1400	127,872	121,386	113,307	125,126	36,806	100,000	104,068	4,068	4.07%
SALARIES - ADMIN/FINANCE STAFF	01429 1500	21,357	-	-	-	-			-	
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	15,703	15,978	11,508	17,426	4,121	11,500	14,448	2,948	25.63%
ER TAXES - PW SEWER	01487 1651	7,835	8,161	7,127	9,687	2,190	6,500	7,940	1,440	22.15%
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	15,000	16,000	17,000	18,000	18,000	18,000	18,000	-	0.00%
SPRAY IRRIG.-BOND INTEREST	01472 7320	7,571	6,919	6,226	5,491	2,870	5,491	4,742	(749)	-13.64%
SUBTOTAL		195,338	168,444	155,168	175,730	63,987	141,491	149,198	7,707	5.45%
REVENUE										
SPRAY IRRIGATION LOAN REV.	01387 1000	24,758	24,758	24,758	24,758	24,758	24,758	24,758	0	0.00%
ON-LOT MANAGEMENT FEES	01380 0150	2,120	2,860	770	1,000	500	1,070	1,000	(70)	-6.54%
SEWER INSPECTION FEES	01380 0160	120	360	900	240	240	280	240	(40)	-14.29%
DEVELOPER CONTRIB. FOR STORMWATER	01387 0170	-	-	5,000	-	-			-	
TRANSF. FROM SEWER OPER.	01392 0500	378,809	317,018	318,084	328,437	52,681	265,000	351,913	86,913	32.80%
TRANSF. FROM MUNIC. AUTH.	01392 0700	86,228	43,887	32,172	33,323	8,292	32,543	33,832	1,289	3.96%
SUBTOTAL		492,035	388,883	381,684	387,758	86,471	323,651	411,743	88,092	27.22%
<u>STORMWATER</u>										
STORMWATER WAGES	01436 1400	-	-	-	17,000	19,373	37,000	68,131	31,131	84.14%
STORMWATER MATERIALS & SUPPLIES	01436 2450	-	-	-	100,000	23,648	150,000	98,980	(51,020)	-34.01%
STORMWATER MGMT.EXPENSE MS4	01436 3000	6,599	4,185	5,313	15,000	1,125	5,000	5,050	50	1.00%
STORMWATER ENGINEERING	01436 3130	-	-	-	10,000	8,357	15,000	15,150	150	1.00%
STORMWATER EQUIPMENT RENTAL	01436 3840	-	-	-	1,500	18,792	28,000	20,000	(8,000)	-28.57%
HEALTH/LIFE/DISAB - PW STORMWATER	01486 3840	-	-	-	1,900	4,435	7,500	9,459	1,959	26.12%
ER TAXES - PW STORMWATER	01487 3840	-	-	-	1,320	2,566	4,400	5,198	798	18.14%
SUBTOTAL		6,599	4,185	5,313	146,720	78,296	246,900	221,968	(24,932)	-10.10%

EAST GOSHEN 2016 PROPOSEL 16 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
<u>REFUSE & RECYCLING</u>										
EXPENSES										
SALARIES - ADMIN & FINANCE STAFF	01427 1400	28,001	-	-	-	-				
SUBTOTAL		28,001	-	-	-	-		-		
REVENUE										
TRANSFER FROM REFUSE	01392 0600	84,577	70,383	72,393	74,500	14,743	69,588	70,830	1,242	1.78%
SUBTOTAL		84,577	70,383	72,393	74,500	14,743	69,588	70,830	1,242	1.78%
<u>ROADS</u>										
EXPENSES										
VEHICLE OPERATION - FUEL	01430 2320	60,686	58,762	76,602	68,000	27,542	59,000	59,590	590	1.00%
MAINTENANCE AND REPAIRS - FUEL TANK	01430 2325	-	-	-	3,500	-		-	-	
VEHICLE MAINT AND REPAIR	01430 2330	92,114	91,988	105,398	87,500	85,876	130,000	100,000	(30,000)	-23.08%
MINOR EQUIP. PURCHASE	01430 2600	13,975	13,189	21,853	22,000	9,898	20,000	18,685	(1,315)	-6.58%
PUBLIC WORKS COMMUNICATIONS	01430 7000	-	9,134	352	3,800	-	3,800	-	(3,800)	-100.00%
CAP REPLACEMENT - HWY EQUIP	01430 7400	238,679	324,820	144,215	163,537	-	158,750	180,624	21,874	13.78%
CAP PURCHASE - HWY EQUIP	01430 7450	-	-	30,967	7,800	-	7,800	10,000	2,200	28.21%
MATERIALS & SUPPLIES - SIGNS	01433 2450	20,181	28,052	13,025	14,800	10,042	16,000	16,160	160	1.00%
UTILITIES - TRAFFIC LIGHTS	01433 2470	10,427	9,098	8,671	10,170	3,562	7,500	7,575	75	1.00%
MAINT. REPAIRS.TRAFF.SIG.	01433 2500	55,546	66,796	38,160	64,500	15,086	42,000	42,420	420	1.00%
STREET LIGHTING	01434 3610	10,700	10,646	10,330	10,984	5,828	10,984	11,094	110	1.00%
GENERAL EXPENSE - SHOP	01437 2460	18,501	21,165	20,770	20,340	11,035	20,340	20,543	203	1.00%
SHOP - TOOLS	01437 2600	2,450	1,566	5,258	4,500	1,228	3,600	3,636	36	1.00%
HWY - SALARIES & WAGES	01438 1400	460,318	445,548	504,670	441,796	214,876	420,000	476,343	56,343	13.42%
SALARIES - ADMIN/FINANCE STAFF	01438 1500	23,248	22,077	22,521	26,075	10,753	25,000	26,979	1,979	7.92%
LEGAL - PUBLIC WORKS	01438 1510	361	163	1,533	1,200	114	1,000	1,200	200	20.00%
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	53,769	59,902	56,742	61,997	30,223	60,947	66,132	5,185	8.51%
ER TAXES - PW ROADS	01487 1654	30,740	31,644	35,949	34,201	15,676	32,000	36,344	4,344	13.58%
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	135,508	110,222	154,813	100,000	104,009	160,000	161,600	1,600	1.00%
MATER. & SUPPLY-RESURFAC.	01438 2455	297,476	363,312	371,136	500,000	57,005	414,386	447,537	33,151	8.00%
TREE REMOVAL	01438 2460	33,093	35,212	60,299	52,500	49,748	70,000	70,000	-	0.00%
STREET TREE PLANTINGS	01438 2461							5,000	5,000	
STORM DAMAGE	01438 2465	2,278	-	-	-	1,235	1,235	-	(1,235)	-100.00%
EQUIPMENT RENTAL	01438 3840	27,096	29,760	20,995	23,500	35,132	48,000	30,000	(18,000)	-37.50%
EQUIP. RENTAL-RESURFAC.	01438 3845	144,504	147,141	166,421	184,500	39,270	184,500	199,260	14,760	8.00%
UNIFORMS	01487 1910	10,687	10,347	15,462	10,500	12,301	19,000	16,190	(2,810)	-14.79%
DRUG & ALCOHOL TESTING	01487 1550	1,026	1,028	1,344	2,500	955	2,300	1,500	(800)	-34.78%
TRANSFER TO STATE LIQUID FUEL FUND	01492 0200	-	165,919	4,396	-	-				
SUBTOTAL		1,743,363	2,057,490	1,891,881	1,920,200	741,394	1,918,142	2,008,412	90,270	4.71%
REVENUE										

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
STREET ENCROACH. PERMITS	01322 8000	1,320	1,870	1,940	1,200	670	1,200	1,200	-	0.00%
STORM DAMAGE - REVENUE	01322 8200	25,652	-	-	-	-	-	-	-	-
INSURANCE PROCEEDS - PUBLIC WORKS	01322 8300	25,767	13,123	15,870	-	24,587	24,587	-	(24,587)	-100.00%
MISC PUBLIC WORKS	01363 2000						2,400			
PENN DOT RECHARGE GRASS CUTTING	01322 9000	332	698	387	307	-		307	307	
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	4,759	7,572	1,043	64,963	-	65,316	74,305	8,989	13.76%
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	-	8,937	-	10,629	-	10,687	12,158	1,471	13.76%
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	8,232	17,280	3,656	85,275	-	85,739	97,538	11,799	13.76%
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	250,807	318,947	252,077	202,919	-	204,023	232,100	28,077	13.76%
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	117,103	141,805	138,620	23,916	-	24,046	27,356	3,310	13.76%
SUBTOTAL		433,971	510,230	413,593	389,209	25,257	417,998	444,964	26,966	6.45%

SNOW

EXPENSES

SNOW - WAGES & SALARIES	01432 1400	13,783	34,321	76,878	83,417	59,041	70,000	83,417	13,417	19.17%
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	2,358	5,694	8,491	11,618	9,461	11,618	11,618	-	0.00%
ER TAXES - PW SNOW	01487 1653	1,253	3,277	8,330	6,458	5,784	6,458	6,458	-	0.00%
SNOW - MATERIALS & SUPPLIES	01432 2460	27,045	73,864	215,717	100,000	150,951	180,000	100,000	(80,000)	-44.44%
SNOW - MAINTENANCE & REPAIRS	01432 2500	11,011	12,839	40,192	26,153	21,752	28,905	26,153	(2,752)	-9.52%
SNOW - EQUIPMENT RENTAL	01432 3840	3,266	16,025	19,521	12,000	18,180	21,180	12,000	(9,180)	-43.34%
SUBTOTAL		58,716	146,021	369,128	239,646	265,170	318,161	239,646	(78,515)	-24.68%

REVENUE

TRFR FR LIQ FUEL - SNOW MATERIALS	01392 0201	7,932	27,437	2,662	32,853	-	33,036	37,578	4,542	13.75%
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	3,158	8,424	-	8,214	-	8,258	9,394	1,136	13.76%
SUBTOTAL		11,090	35,860	2,662	41,067	-	41,294	46,972	(82,017)	-198.62%

PARK AND RECREATION

PARTICIPANT RECREATION

EXPENSES

P&R DIRECTORS WAGES	01452 1200	71,678	74,678	81,319	58,114	27,940	58,114	61,017	2,903	5.00%
SUMMER PROGRAM SALARIES	01452 1410	17,653	19,470	18,653	20,000	402	20,000	20,000	-	0.00%
PUBLIC WORKS SUPPORT EGG HUNT	01452 1440	-	202	-	254	-	-	-	-	-
PUBLIC WORKS SUPPORT COMM. DAY	01452 1450	3,613	1,506	3,960	2,000	-	4,000	4,000	-	0.00%
PUBLIC WORKS SUPPORT PUMPKIN FEST	01452 1455	1,274	2,196	2,262	1,242	-		1,242	1,242	
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	18,295	21,217	14,005	15,715	7,897	15,715	15,789	74	0.47%
ER PAYROLL TAXES - PARK/REC	01487 1670	7,459	8,651	10,143	7,971	2,520	7,971	8,220	249	3.12%
SUMMER PROGRAM SUPPLIES	01452 2000	3,746	4,343	3,651	5,897	1,789	5,951	5,897	(54)	-0.91%
SUMMER PROGRAM FIELD TRIPS	01452 2010	5,643	5,566	3,448	7,160	910	7,749	7,160	(589)	-7.60%
SUMMER PROGRAM - ENTERTAINMENT	01452 2020	-	-	235	300	100	100	300	200	200.00%
SUMMER PROGRAM GENERAL EXPENSE	01452 2025	-	-	1,411	1,401	505	1,401	1,401	-	0.00%
SPORTS CAMP	01452 2026	-	-	-	1,400	-			-	

EAST GOSHEN 2016 PROPOSEL 16 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
FULL DAY CAMP	01452 2027	-	-	-	5,000	-	-	-	-	-
PRESCHOOLERS ENTERTAINMENT	01452 2030	1,169	904	1,029	1,000	-	1,050	1,050	-	0.00%
MINOR EQUIP. PURCHASE	01452 2600	-	90	-	93	-	93	93	-	0.00%
GENERAL EXPENSE	01452 3000	1,596	1,160	1,997	1,652	561	1,652	1,652	-	0.00%
TRIPS	01452 3020	5,019	1,646	4,875	5,212	3,316	5,000	6,600	1,600	32.00%
FRIENDS OF E.GOSHEN - GEN.EXPENSE	01452 3030	2,623	-	744	1,000	-	-	1,000	1,000	-
PUMPKIN FESTIVAL	01452 3040	3,660	3,874	3,110	3,704	25	3,704	3,704	-	0.00%
EGG HUNT	01452 3050	1,589	1,527	1,266	1,576	1,054	1,054	1,576	522	49.48%
COMMUNITY DAY	01452 3204	22,198	22,630	24,431	10,200	16,317	26,000	26,000	-	0.00%
FARMERS MARKET EXPENSE	01452 3210	-	6,690	5,506	8,645	4,675	7,500	8,645	1,145	15.27%
VOLLEYBALL NIGHT	01452 3301	160	-	-	-	-	-	-	-	-
NAYS START SMART SPORTS DEVELOPMENT	01452 3303	-	-	310	-	-	-	-	-	-
AEROBICS-SPR/FALL/WTR	01452 3502	2,800	2,762	998	2,788	-	-	-	-	-
SOCCER CLINIC	01452 3503	500	-	-	-	-	-	-	-	-
GOLF DAY - APPLEBROOK	01452 3505	13,110	13,650	18,870	13,325	12,140	19,000	13,325	(5,675)	-29.87%
LEARN TO SKATE	01452 3507	1,176	1,176	1,824	1,855	1,008	1,008	1,855	847	84.03%
ROBOTICS PROGRAM	01452 3509	-	-	4,229	2,850	622	750	750	-	0.00%
MISCELLANEOUS EVENTS	01452 3601	263	603	500	567	104	104	567	463	444.98%
COMPUTER CLASSES	01452 3606	-	43	-	-	-	-	-	-	-
GOLF CLINICS	01452 3607	480	-	-	-	-	-	-	-	-
MATURE DRIVER	01452 3608	285	-	150	200	-	-	-	-	-
LADIES & YOUTH TENNIS	01452 3701	-	-	2,744	2,034	551	2,034	1,728	(306)	-15.04%
TENNIS TAGS	01452 3702	1,583	1,125	1,100	1,239	-	-	-	-	-
DANCING	01452 3705	-	1,606	-	1,633	-	-	-	-	-
ZUMBA	01452 3710	5,425	5,183	5,512	5,271	2,833	5,271	5,271	-	0.00%
PILATES	01452 3711	2,124	1,310	2,052	1,333	921	1,333	1,333	-	0.00%
YOGA EXPENSE	01452 3712	-	-	162	-	-	-	-	-	-
OLDER ADULT EXCERCISE	01452 3715	2,348	-	-	-	-	-	-	-	-
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01452 3717	-	-	584	615	35	400	615	215	53.75%
ROCKETRY SUMMER CAMP	01452 3719	-	-	991	948	-	948	700	(248)	-26.16%
HOLIDAY TREE CELEBRATION	01452 3720	-	-	505	500	-	500	500	-	0.00%
REFUNDS	01452 5100	1,298	480	-	-	-	-	-	-	-
AMPHITHEATER CONCERTS	01452 5150	-	-	6,699	8,645	2,131	7,500	8,645	1,145	15.27%
TRANSFER TO EVENT FUND	01492 5150	-	15,000	15,000	15,000	-	15,000	15,000	-	0.00%
SUBTOTAL		198,767	219,287	244,275	218,339	88,356	220,902	225,635	4,733	2.14%
REVENUE										
TRIPS	01367 3020	6,045	1,030	6,125	5,937	3,440	6,500	9,240	2,740	42.15%
SUMMER PROGRAM	01367 3100	32,106	29,106	25,995	34,709	22,298	30,000	38,000	8,000	26.67%
SPORTS CAMP	01367 3101	-	-	-	1,400	-	-	-	-	-
FULL DAY CAMP	01367 3102	-	-	-	5,000	-	-	-	-	-
FRIENDS OF E.GOSHEN MISC. REVENUE	01367 3204	2,623	-	-	-	-	-	-	-	-
COMMUNITY DAY	01367 3205	23,511	26,916	9,927	12,200	750	30,000	30,000	-	0.00%
HARVEST FESTIVAL CONTRIBUTIONS	01367 3206	75	600	632	4,946	22	100	4,946	4,846	4846.00%
EGG HUNT CONTRIBUTIONS	01367 3207	2,089	175	-	1,830	-	-	1,576	1,576	-

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase (15 Proj- '16 Prop)	% Increase (15 Proj-16 Prop)
FARMERS MARKET RENTAL	01367 3210	-	9,900	7,491	8,645	880	6,000	8,645	2,645	44.08%
VOLLEYBALL CLINIC	01367 3300	200	-	-	-	-	-	-	-	-
NAYS START SMART SPORTS DEVELOPMENT	01367 3303	-	-	180	-	-	-	-	-	-
AEROBICS-SPR/FALL/WTR	01367 3502	3,473	3,559	1,004	2,788	-	-	-	-	-
SOCCER CLINIC	01367 3503	685	-	-	-	-	-	-	-	-
GOLF APPLEBROOK/HMV	01367 3504	13,380	13,620	18,870	13,325	12,390	19,000	13,325	(5,675)	-29.87%
LEARN TO SKATE	01367 3507	1,246	1,246	2,502	2,097	525	1,260	2,097	837	66.43%
ART	01367 3508	-	-	-	1,620	-	-	-	-	-
ROBOTICS PROGRAM	01367 3509	-	-	6,165	9,720	5,567	8,000	9,720	1,720	21.50%
MISCELLANEOUS EVENTS	01367 3601	-	138	44	1,947	-	-	1,947	1,947	-
GOLF CLINICS	01367 3607	918	-	-	-	-	-	-	-	-
MATURE DRIVER	01367 3608	361	-	152	200	-	-	-	-	-
TENNIS COURT RENT	01367 3700	-	1,250	2,000	1,250	1,145	1,700	1,250	(450)	-26.47%
LADIES & YOUTH TENNIS	01367 3701	-	-	2,520	2,034	1,818	2,034	2,034	-	0.00%
TENNIS TAGS	01367 3702	1,840	1,506	1,606	1,239	-	-	-	-	-
DANCING	01367 3705	-	2,289	(198)	1,633	-	-	-	-	-
ZUMBA	01367 3710	6,205	6,025	6,302	5,271	2,936	-	6,000	6,000	-
PILATES	01367 3711	2,495	1,445	2,408	1,333	1,083	5,000	2,400	(2,600)	-52.00%
YOGA RENT	01367 3712	1,994	2,027	2,032	1,800	1,132	2,000	2,000	-	0.00%
BOOT CAMP CONTRACT	01367 3713	900	-	7	-	-	2,000	-	(2,000)	-100.00%
OLDER ADULT FITNESS	01367 3715	2,719	-	-	-	-	-	-	-	-
PARK FOOD VENDOR RENT	01367 3716	100	-	-	-	-	-	-	-	-
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01367 3717	-	-	715	615	600	600	750	150	25.00%
ROCKETRY SUMMER CAMP	01367 3719	-	-	1,375	948	675	1,200	948	(252)	-21.00%
HOLIDAY TREE CELEBRATION	01367 3720	-	-	-	500	-	-	500	500	-
SUBTOTAL		102,965	100,831	97,854	122,987	55,261	115,394	135,378	19,984	17.32%

PARK MAINTENANCE

EXPENSES

SALARIES - PARK MAINT.	01454 1400	131,617	133,365	129,847	150,151	47,326	110,000	93,880	(16,120)	-14.65%
SALARIES - ADMIN/FINANCE STAFF	01454 1500	5,200	5,485	5,637	5,004	2,730	5,461	5,079	(382)	-6.99%
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	21,323	26,054	19,621	20,912	8,567	22,000	13,034	(8,966)	-40.75%
ER TAXES - PW PARKS	01487 1652	12,352	13,057	12,050	11,625	3,801	10,000	7,163	(2,837)	-28.37%
MAINTENANCE SUPPLIES	01454 2000	12,171	7,895	4,284	10,000	4,645	12,000	12,120	120	1.00%
MINOR EQUIPMENT	01454 2600	-	4,796	9,166	7,800	688	5,000	5,050	50	1.00%
GENERAL EXPENSE	01454 3000	450	319	312	2,500	1,289	2,500	2,525	25	1.00%
PROFESSIONAL SERVICES	01454 3100	-	300	-	-	-	-	-	-	-
UTILITIES	01454 3600	3,357	4,690	5,594	6,500	4,244	6,000	6,060	60	1.00%
LANDSCAPING	01454 3710	471	1,338	5,394	3,875	5,727	12,000	9,595	(2,405)	-20.04%
POND TREATMENT	01454 3711	11,119	9,764	11,813	8,500	2,893	8,500	8,585	85	1.00%
POND LANDSCAPING	01454 3712	-	4	-	-	-	-	-	-	-
MILLTOWN DAM	01454 3718	545	-	572	1,000	1,608	67,000	31,200	(35,800)	-53.43%
REMOVAL OF INVASIVE SPECIES	01454 3719	1,990	1,990	2,000	3,500	-	3,500	3,535	35	1.00%
BASKETBALL COURT	01454 3720	-	6,598	-	-	-	-	-	-	-

EAST GOSHEN 2016 PROPOSED 16 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
TOT LOT	01454 3724	390	1,054	6,282	3,850	-	1,000	1,010	10	1.00%
SATELITE PARK IMPROVEMENT (PONDS)	01454 3725	936	2,515	570	8,000	1,418	6,000	6,060	60	1.00%
EQUIPMENT MAINT. & REPAIR	01454 3740	17,634	25,017	24,025	20,000	9,765	20,000	20,200	200	1.00%
HERSHEY MILL DAM - GENERAL	01454 7301	3,250	13,951	6,167	4,000	3,250	3,250	3,250	-	0.00%
CAPITAL REPLACEMENT - PARK & REC	01454 7400	16,388	16,781	18,576	20,594	-	23,956	29,378	5,422	22.63%
CAPITAL PURCHASE - PARK & REC	01454 7450	-	-	16,635	48,000	-	23,462	28,750	5,288	
AMPHITHEATER CONSTRUCTION	01454 7501	-	7,750	-	-	-	-	-	-	
PARK LED SIGN	01454 7502	-	30,799	1,066	2,000	-	-	-	-	
SUBTOTAL		239,193	313,522	279,613	337,811	97,950	341,629	286,474	(55,155)	-16.14%
<u>FACILITIES THAT GENERATE REVENUE</u>										
EXPENSES										
PARK WAGES THAT GENERATE REVENUE	01454 8000	14,624	15,062	14,427	16,683	5,258	12,500	10,431	(2,069)	-16.55%
BENEFITS - PARK REVENUE GENERATED	01486 1528	2,375	2,895	2,180	2,324	952	2,000	1,448	(552)	-27.60%
ER TAX PARK MAINT GENERATE REVENUE	01487 1658	1,382	1,451	1,339	1,292	422	1,000	796	(204)	-20.40%
TENNIS COURT MAINTENANCE	01454 3716	281	906	3,617	-	-	-	-	-	
VOLLEYBALL COURTS	01454 3721	1,043	-	-	700	1,304	1,400	909	(491)	-35.07%
SOCCER FIELDS	01454 3722	4,163	700	651	1,200	545	1,200	1,212	12	1.00%
BALL FIELDS	01454 3723	1,008	3,163	3,365	3,800	3,945	4,500	4,545	45	1.00%
SUBTOTAL		24,875	24,177	25,580	25,999	12,427	22,600	19,341	(3,259)	-14.42%
REVENUE										
PARK FEES	01367 3240	9,340	8,600	7,060	8,000	5,950	10,000	10,000	-	0.00%
BALL FIELD RENTAL	01367 3245	11,520	10,180	7,480	2,000	6,030	7,500	7,500	-	0.00%
SUBTOTAL		20,860	18,780	14,540	10,000	11,980	17,500	17,500	-	0.00%
DEBT SERVICE										
<u>PRINCIPAL</u>										
GEN.OBLIG.-T/B PRINCIPAL	01471 7300	188,000	-	-	-	-	-	-	-	
PARK BOND PRINCIPAL	01471 7310	164,000	173,000	182,000	192,000	-	192,000	203,000	11,000	5.73%
PUB.WKS BLDG - PRINCIPAL	01471 7330	114,916	119,459	124,455	128,998	-	128,998	133,994	4,996	3.87%
REFURBISH T/B-PRINCIPAL	01471 7340	22,983	23,892	24,891	25,799	-	25,799	26,799	1,000	3.88%
WILLISTOWN CONSERVATION TRUST	01471 7345	13,790	14,335	14,935	15,480	-	15,480	16,079	599	3.87%
PAOLI PIKE & 352 INTERSECTION	01471 7350	65,548	68,139	70,989	73,580	-	73,580	76,430	2,850	3.87%
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	20,041	20,834	21,705	22,496	-	22,496	23,368	872	3.88%
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	5,746	5,973	6,223	6,450	-	6,450	6,700	250	3.88%
PARK WARNING LGHT @ APPLEBROOK	01471 7365	1,931	2,007	2,091	2,167	-	2,167	2,251	84	3.88%
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	2,298	2,389	2,489	2,580	-	2,580	2,680	100	3.88%
PAOLI PK & LINE RD.-TURN LANES	01471 7375	5,746	5,973	6,223	6,450	-	6,450	6,700	250	3.88%
SUBTOTAL		605,000	436,000	456,000	476,000	-	476,000	498,001	22,001	4.62%

INTEREST

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
GEN.OBLIG.-T/B INTEREST	01472 7300	2,933	-	-	-	-	-	-	-	-
PARK - BOND INTEREST	01472 7310	63,444	56,725	49,640	42,183	21,741	42,183	34,314	(7,869)	-18.65%
PUBLIC WORKS BLDG - INTEREST	01472 7330	73,763	68,794	63,627	58,247	29,355	58,247	52,670	(5,577)	-9.57%
REFURBISH T/B -INTEREST	01472 7340	14,753	13,759	12,726	11,649	5,871	11,649	10,534	(1,115)	-9.57%
WILLISTOWN CONSERVATION TRUST	01472 7345	8,852	8,255	7,635	6,990	3,523	6,990	6,320	(670)	-9.59%
PAOLI PIKE & 352 INTERSECTION	01472 7350	42,075	39,240	36,293	33,224	16,744	33,224	30,043	(3,181)	-9.57%
WESTTOWN ROAD BRIDGE	01472 7355	12,864	11,998	11,097	10,158	5,120	10,158	9,185	(973)	-9.58%
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	3,688	3,440	3,181	2,912	1,468	2,912	2,633	(279)	-9.58%
PARK WARNING LGHT @ APPLEBROOK	01472 7365	1,239	1,156	1,069	978	493	978	885	(93)	-9.51%
PURCHASE LOT WESTTOWN WAY	01472 7370	1,475	1,376	1,273	1,165	587	1,165	1,053	(112)	-9.61%
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	3,688	3,440	3,181	2,912	1,468	2,912	2,633	(279)	-9.58%
SUBTOTAL		228,774	208,182	189,723	170,418	86,370	170,418	150,270	(20,148)	-11.82%
NON-CORE FUNCTION INCOME										
<u>REAL ESTATE TRANSFER TAX</u>	01310 1000	779,111	628,580	539,481	640,000	624,895	965,000	525,000	(440,000)	-45.60%
SUBTOTAL		779,111	628,580	539,481	640,000	624,895	965,000	525,000	(440,000)	-83.8%
<u>EARNED INCOME TAXES</u>										
EARNED INCOME TAXES	01310 2000	5,342,848	4,758,004	4,666,975	4,775,000	2,546,992	4,825,000	4,921,500	96,500	2.00%
EIT REFUNDS	01403 3141	30,955	42,090	49,573	-	30,113	-	-	-	-
SUBTOTAL		5,311,893	4,715,914	4,617,402	4,775,000	2,516,880	4,825,000	4,921,500	96,500	2.00%
<u>LOCAL SERVICES TAX</u>										
LOCAL SERVICES TAX REVENUE	01310 9000	333,242	297,577	316,264	310,000	167,502	320,000	320,000	-	0.00%
LST TAX - REFUND	01403 3120	1,141	403	402	-	319	-	-	-	-
SUBTOTAL		332,101	297,174	315,862	310,000	167,183	320,000	320,000	-	0.00%
<u>REAL ESTATE PROPERTY TAX</u>										
R.E.PROPERTY TAX	01301 1000	2,019,903	2,010,185	2,002,735	2,005,931	1,983,442	2,005,931	2,008,878	2,947	0.15%
PROPERTY TAX - LIEN REVENUE	01301 5000	16,344	10,822	14,490	14,000	4,550	14,000	14,000	-	0.00%
PROPERTY TAX - INTERIM	01301 6000	6,583	388	18,135	3,000	2,549	3,000	3,000	-	0.00%
PROPERTY TAX - DISCOUNT	01301 7000	(35,970)	(35,741)	(36,321)	(36,320)	(36,442)	(36,313)	(36,313)	-	0.00%
PROPERTY TAX - CERT FEES	01301 8000	5,150	3,155	2,055	2,000	1,600	2,000	2,000	-	0.00%
PROPERTY TAX - PENALTY	01319 0100	6,182	6,683	6,116	5,600	1,964	5,600	5,600	-	0.00%
SUBTOTAL		2,018,192	1,995,491	2,007,210	1,994,211	1,957,664	1,994,218	1,997,165	2,947	0.15%
<u>CABLE TELEVIS.FRANCHISE</u>	01321 8000	401,127	430,113	450,651	455,616	230,110	463,116	467,747	4,631	1.00%
SUBTOTAL		401,127	430,113	450,651	455,616	230,110	463,116	467,747	4,631	1.00%
<u>OTHER</u>										
INTEREST EARNINGS	01340 1000	21,969	23,263	14,529	8,000	5,275	8,000	8,000	-	0.00%
RENT OF PROPERTIES - POLICE	01342 2000	11,392	11,393	11,392	11,392	5,696	11,392	11,392	-	0.00%
P.U. REALTY TAX	01355 0100	9,704	10,723	9,665	9,740	-	8,684	8,684	-	0.00%
TOTAL OTHER		43,066	45,379	35,585	29,132	10,971	28,076	28,076	-	0.00%

EAST GOSHEN 2016 PROPOSED 2016 BUDGET AS OF 11-13-15

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Year-End Projection	2016 Proposed	\$ Increase ('15 Proj- '16 Prop)	% Increase ('15 Proj-'16 Prop)
TOTAL REVENUE		10,706,921	10,037,220	9,926,847	9,907,936	6,076,666	10,366,344	10,021,640	(344,704)	-3.33%
TOTAL EXPENSES		8,894,103	9,276,481	9,846,180	10,207,604	4,802,605	10,186,609	10,264,793	78,184	0.77%
NET RESULTS		1,812,818	760,739	80,667	(299,668)	1,274,061	179,735	(243,153)		
Ending Fund Balance							\$4,638,608.42	4,395,455		

2016 PROPOSED Pass Through Budget 10-13-15

Account Title	Acct #	2013 Actual	2014 Actual	2015 Budget	2015 YE Projection	2016 Proposed
GENERAL FUND						
PASS THROUGH ACCOUNTS						
FIRE						
EXPENSES						
FIREFIGHTERS - WAGE EXPENSE	01411 1300	597,792	629,019	600,000	648,369	671,062
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	275,341	153,075	225,000	160,000	176,000
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	4,453	3,886	6,000	4,100	4,264
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	41,000	41,965	48,000	46,145	50,515
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	48,433	57,241	49,000	60,720	62,845
VALIC - ER	01487 1661	-	9,585	-	14,437	20,019
REVENUE						
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	-	-	-		
PAID FIRE CO. REIMB. - REVENUE	01380 0130	967,018	894,771	928,000	933,771	984,705
SUBTOTAL		0	0	-		
HYDRANTS						
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,179	28,179	28,180	28,180	28,180
HYDRANTS - RECHARGE REVENUE	01362 2000	28,179	28,179	28,180	28,180	28,180
SUBTOTAL		-	-	-		

VOLUNTEER FF RELIEF ASSOCIATION						
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	188,133	176,054	191,487	167,688	167,688
VOL.FIRE RELIEF ASSOC.- REVENUE	01362 2010	188,133	176,054	191,487	167,688	167,688
SUBTOTAL		-	-	-		
PENSION FIREFIGHTERS						
FF PENSION - EXPENSE	01483 5320	64,038	77,095	55,591	55,591	48,617
FF PENSION - REVENUE (STATE AID)	01380 0135	64,038	77,095	55,591	55,591	48,617
SUBTOTAL		-	-	-		
FIREFIGHTERS FUEL CHARGES						
FIRE COMPANY FUEL - EXPENSE	01411 1320	35,219	36,590	39,000	39,000	39,000
FIRE COMPANY FUEL - REVENUE	01322 8500	35,219	36,590	39,000	39,000	39,000
SUBTOTAL		-	-	-		
POLICE PENSION OFFICE STAFF						
EXPENSES						
POLICE PENSION OFFICE - EXPENSE	01483 5330	1,788	-	9,288	9,288	9,500
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	113,577	109,873	116,375	101,145	101,145
REVENUES						
POLICE PENSION OFFICE - REVENUE	01380 0140	1,787.68	-	-		
POLICE PENSION OFFICE - STATE AID	01380 0145	-	-	9,288	9,288	9,500
WEGO POLICE PENSION PLAN REVENUE	01362 2020	113,577	109,873	116,375	101,145	101,145
SUBTOTAL		-	-	-		

TOTAL REVENUES	1,397,952	1,322,561	1,367,921	1,334,663	1,378,835
TOTAL EXPENSES	1,397,951.89	1,322,561.27	1,367,921	1,334,663	1,378,835
NET RESULTS	0.08	0.00	-	-	-

OTHER FUNDS 2016 PROPOSED BUDGET - October 13, 2015

CPI Assumption

1%

STATE LIQUID FUELS FUND

Beginning Fund Balance

204

204

200

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
STATE INTEREST EARNINGS	02341 1000	425	1,266	536	475	390	390	-	0.0%
SNOW--EQUIPMENT RENTALS	02342 3840	390,632	363,306	397,575	-	-	-	-	-
STATE LIQUID FUELS	02355 0300	-	165,919	-	428,288	430,711	490,039	59,328	13.8%
TO/FR STATE FUND	02392 3500	-	-	-	-	-	-	-	-
TOTAL REVENUE		391,058	530,491	398,110	428,763	431,101	490,429	59,328	13.8%
EXPENSES									
SNOW - MATERIALS & SUPPLIES	02432 2450	7,932	27,437	2,662	32,853	33,036	37,578	4,542	13.7%
SNOW-EQUIPMENT RENTAL	02432 3840	3,158	8,424	-	8,213	8,258	9,394	1,136	13.8%
MATERIALS & SUPPLIES	02433 2450	-	-	-	-	-	-	-	-
MAINT. & REPAIRS-TRAF.SIG	02433 3720	4,759	7,572	1,043	64,962	65,316	74,305	8,989	13.8%
STREET LIGHTING	02434 3720	-	8,937	-	10,629	10,687	12,158	1,471	13.8%
MATERIALS & SUPPLIES	02438 2450	259,038	336,227	255,733	85,274	85,739	97,538	11,799	13.8%
HIGHWAYS--RESURFACING	02438 2455	-	-	-	202,916	204,023	232,100	28,077	13.8%
TREE REMOVAL	02438 2460	-	-	-	-	-	-	-	-
EQUIPMENT RENTAL	02438 3840	117,103	141,805	138,620	23,916	24,046	27,356	3,310	13.8%
TOTAL EXPENSES		391,990	530,400	398,058	428,763	431,105	490,429	59,324	13.8%
NET RESULT FROM OPERATIONS		(932)	91	52	-	(4)	0		
Ending Fund Balance					204	200	200		

SINKING FUND

Beginning Fund Balance

6,237,436 6,237,436 6,217,540

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST - SINKING FUND	03341 1000	19,207	16,211	19,374	20,000	20,000	18,000	(2,000)	-10.0%
PROCEEDS FROM SALE OF MACH & EQUIP	03341 2000	1,000	-	45,000	-	-	-	-	
INSURANCE CLAIMS	03341 3000	-	-	-	-	4,923	-	(4,923)	-100.0%
PECO GEOTHERMAL GRANT	03354 1000	-	-	-	-	3,726	-	(3,726)	-100.0%
DVRPC BRIDGE GRANT	03354 2000	-	-	-	-	-	400,000	400,000	
CAP.REPLAC.-TRANSF.-OFFICE	03392 0800	32,344	35,688	9,535	9,495	10,200	11,311	1,111	10.9%
CAP.PURCHASE TRANSF.-TWP.BLDG.	03392 0801	-	-	-	-	19,151	17,750	(1,401)	-7.3%
CAP.REPLACEMENT TRANSF.-TWP.BLDG.	03392 0802	50,142	143,042	51,892	235,914	55,984	87,280	31,296	55.9%
CAP.PURCHASE TRANSF.-TWP.BLDG.	03392 0803	-	-	86,774	-	55,174	-	(55,174)	-100.0%
CAP. REPLACEMENT TRANSF.-HIGHWAY	03392 0804	238,679	540,226	144,215	171,337	158,750	180,624	21,874	13.8%
CAP.PURCHASE-TRANSF.-HIGHWAY	03392 0805	-	-	30,967	-	7,800	10,000	2,200	28.2%
CAP.REPLACEMENT -TRANSF.-PARK	03392 0806	16,388	46,650	18,576	68,594	23,956	29,378	5,422	22.6%
CAP.PURCHASE - TRANSF. - PARK	03392 0807	-	-	16,635	-	23,462	28,750	5,288	22.5%
TOTAL REVENUE		357,760	781,817	422,968	505,340	383,127	783,093	399,966	104.4%
EXPENSES									
CAPITAL REPLACEMENT - OFFICE EQUIP	03401 7400	19,078	9,336	21,088	-	-	-	-	
CAPITAL PURCHASE - OFFICE EQUIP	03401 7450	-	-	-	-	19,151	4,500	(14,651)	-76.5%
CAPITAL REPLACEMENT - SOFTWARE	03407 7400	10,719	-	-	-	-	-	-	
CAPITAL PURCHASE - SOFTWARE	03407 7450	-	-	-	-	-	-	-	
CAPITAL REPLACEMENT-TWP BLDG	03409 7400	35,087	5,131	181,153	-	6,064	100,000	93,936	1549.1%
CAPITAL PURCHASE - TWP BLDG	03409 7450	-	-	355,394	-	9,174	417,750	408,576	4453.6%
CAPITAL REPLACEMENT - HWY EQUIP	03430 7400	261,917	234,728	171,025	278,500	291,372	221,000	(70,372)	-24.2%
CAPITAL PURCHASE - HWY EQUIP	03430 7450	-	-	30,967	7,800	7,800	10,000	2,200	28.2%
CAPITAL REPLACEMENT - PARK & REC	03454 7400	11,712	-	4,600	54,000	-	199,000	199,000	
CAPITAL PURCHASE - PARK & REC	03454 7450	-	-	16,635	8,000	-	28,750	28,750	
CAPITAL REPLACEMENT - NEW PAVILLION	03455 7400	3,257	-	-	-	-	-	-	
CAPITAL - PAOLI PIKE TRAIL	03455 7401	-	-	-	-	-	50,000	50,000	
CAPITAL - HERSHEY MILL REPAIR	03457 7450	20,949	-	-	-	-	300,000	300,000	
CAPITAL - MILLTOWN DAM NEW	03458 7400	-	-	-	80,000	-	-	-	
CAPITAL REPLACEMENT - MILLTOWN DAM	03458 7450	-	33,220	-	25,000	-	500,000	500,000	
CAPITAL - PARK CROSSING	03459 7401	-	-	-	40,000	23,462	-	(23,462)	-100.0%
CAPITAL - E. BOOT RD BRIDGE	03459 7450	-	-	-	150,000	46,000	-	(46,000)	-100.0%

TOTAL EXPENSES	362,718	282,416	780,862	643,300	403,023	1,831,000	1,427,977	354.3%
NET RESULT FROM OPERATIONS	(4,958)	499,402	(357,893)	(137,960)	(19,896)	(1,047,907)		
Ending Fund Balance				6,099,476	6,217,540	5,169,633		

TRANSPORTATION FUND

Beginning Fund Balance

1,067,853 1,067,853 1,059,442

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	04341 1000	3,381	3,527	2,402	2,500	2,250	1,250	(1,000)	-44.4%
INTEREST - IMPACT FEE	04341 1010	574	322	157	150	150	150	-	0.0%
STATE REIMB. CLOSED LOOP	04354 0300	-	-	-	-	-	-	-	
PENNDOT GO GREEN GRANT	04361 1000	-	-	-	-	-	257,500	257,500	
INTERSECTIONS	04363 1000	-	-	-	-	-	-	-	
IMPACT FEE - 352/PAOLI PIKE	04363 1010	-	-	-	-	-	-	-	
LINE RD & PAOLI PIKE-IMPACT	04363 1020	-	-	-	-	-	-	-	
ROUTE 352 & MANLEY RD-IMPACT	04363 1030	-	-	-	-	-	-	-	
DEV. RD. IMPROV. CONTRIB.	04387 1000	-	350	-	-	-	-	-	
IMPACT FEES	04387 1010	787	396	23,775	-	1,189	1,189	-	0.0%
TO/FR TRANSP. FUND	04392 0100	-	-	-	-	-	-	-	
PAOLI PIKE/352-TRANSFER FROM BOND	04392 0800	-	-	-	-	-	-	-	
TOTAL REVENUE		4,741	4,596	26,334	2,650	3,589	260,089	256,500	7147.3%
EXPENSES									
INTERSECTIONS	04439 6010	-	-	-	-	-	-	-	
IMPACT FEE-352/PAOLI PK	04439 6020	-	-	-	-	-	-	-	
IMPACT - LINE & PAOLI PIKE	04439 6030	-	-	-	-	-	-	-	
TRAFFIC STUDY	04439 6040	1,295	-	-	-	-	-	-	
CLOSED LOOP	04439 6050	-	-	-	-	-	-	-	
PARK WARNING LIGHT	04439 6060	-	-	-	-	-	-	-	
SIGNAL BATTERY BACK-UP	04439 6065	-	861	3,120	-	-	-	-	
TRAFFIC VIDEO	04439 6066	-	-	8,519	12,000	12,000	12,000	-	0.0%
PAOLI PIKE @ APPLEBROOK PARK	04439 6070	-	-	-	-	-	-	-	
SIGNAL CAMERAL LOOP	04439 6075	-	-	-	-	-	-	-	
ROUTE 3 ADAPTIVE SIGNALS	04439 6076	-	-	-	-	-	515,000	515,000	
BOOT ROAD WIDENING	04439 6077	-	-	-	-	-	85,000	85,000	
BOOT & WILSON TURN SIGNAL	04439 6078	-	-	-	-	-	4,000	4,000	
MISCELLANEOUS FEES	04439 6080	-	-	-	-	-	-	-	
ROUTE 352 & MANLEY RD	04439 6090	-	-	-	-	-	-	-	
TOTAL EXPENSES		1,295	861	11,639	12,000	12,000	616,000	604,000	5033.3%
NET RESULT FROM OPERATIONS		3,446	3,735	14,695	(9,350)	(8,411)	(355,911)		
Ending Fund Balance					1,058,503	1,059,442	703,531		

SEWER OPERATING FUND

Beginning Fund Balance

593,541

593,541

527,436

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	05341 1000	849	1,165	826	800	625	600	(25)	-4.0%
REVENUE - SEWER FEES	05364 1000	3,044,206	2,954,475	2,798,401	3,352,731	3,038,007	3,112,954	74,947	2.5%
UNCOLLECTABLE SEWER FEES-2%	05364 1005	-	-	-	(64,500)	-	-	-	-
REVENUE - SEWER PENALTIES	05364 1010	45,249	48,939	44,041	23,000	35,000	35,000	-	0.0%
REVENUE - SEWER INTEREST	05364 1020	-	-	-	-	-	-	-	-
REVENUE - LIEN PAYMENTS	05364 1025	56,736	81,848	90,801	55,000	70,000	70,000	-	0.0%
REVENUE - SEWER CERTIFICATION FEES	05364 1030	808	798	723	500	600	600	-	0.0%
REVENUE - WG CONVEYANCE FEE	05364 1040	12,436	11,418	19,946	20,285	12,326	13,000	674	5.5%
REVENUE - SEWER METERED FEES	05364 1050	-	-	-	-	-	-	-	-
ADMIN.COST FROM WESTTOWN	05364 1060	3,861	3,861	3,861	5,148	3,861	3,861	-	0.0%
O&M FEES FOR BARKWAY PUMP STATION	05364 1070	11,517	28,886	12,325	11,000	11,000	11,000	-	0.0%
O&M FEES FOR ASHBRIDGE PUMP STATION	05364 1080	2,608	2,029	3,127	2,500	2,500	2,500	-	0.0%
MISCELLANEOUS SEWER REVENUE	05380 1000	-	-	180,000	3,768	1,000	1,000	-	0.0%
SEWER INSURANCE CLAIMS	05380 3500	-	-	4,390	-	-	-	-	-
TO/FROM GENERAL FUND	05392 0100	-	-	-	-	-	-	-	-
TRANSFER FROM REFUSE	05392 0600	-	-	-	-	-	-	-	-
TRANSFER FROM MUNIC.AUTH.	05392 0700	-	-	-	-	-	-	-	-
REIMB.PRINC.&INTEREST M.A	05392 0710	26,442	26,723	27,235	27,409	27,409	28,092	683	2.5%
TOTAL REVENUE		3,204,711	3,160,142	3,185,675	3,437,641	3,202,328	3,278,607	76,279	2.4%
CHESTER CREEK EXPENSES									
C.C. METERS -WAGES	05420 1400	8,651	11,862	7,564	12,204	12,000	12,120	120	1.0%
C.C. INTERCEPTOR - WAGES	05420 1401	4,084	11,706	1,785	2,848	800	808	8	1.0%
C.C. COLLECTION - WAGES	05420 1402	26,832	40,959	44,701	32,544	30,000	30,300	300	1.0%
C.C. INTERCEPTOR - WAGES I&I	05420 1403	-	-	-	-	-	-	-	-
C.C. COLLECTION - WAGES - I&I	05420 1404	621	6,142	-	9,662	-	-	-	-
ASHBRIDGE WAGES	05420 1405	-	8,506	10,525	9,153	7,150	7,222	72	1.0%
MILL VALLEY - WAGES	05420 1406	-	7,264	8,434	7,628	7,900	7,979	79	1.0%
C.C. TREE REMOVAL	05420 2460	-	-	-	5,000	-	-	-	-
C.C. METERS -VEHICLE OPER.	05420 2510	9,379	12,211	8,607	14,238	12,000	12,120	120	1.0%
C.C. INTERCPT-VEHICLE OPER	05420 2511	2,062	10,539	564	1,373	715	722	7	-

C.C. COLLEC.-VEHICLE OPER.	05420 2512	30,773	38,957	55,918	30,510	26,000	26,260	260	1.0%
C.C. INTERCEPT.-VEH OPER - I&I	05420 2513	-	-	-	-	-	-	-	
C.C. COLLECT.-VEH OPER - I&I	05420 2514	409	4,869	-	7,119	-	-	-	
ASHBRIDGE - VEHICLE OPER	05420 2515	-	5,438	9,156	9,153	6,000	6,060	60	1.0%
MILL VALLEY - VEHICLE OPER	05420 2516	-	4,472	5,765	5,085	5,800	5,858	58	1.0%
C.C. COLLEC.-PROF.SERVICES	05420 3102	-	-	-	-	-	-	-	
C.C. INTERCEPT. PROF SERVICE I&I	05420 3103	-	-	-	-	-	-	-	
C.C. METERS - UTILITIES	05420 3600	1,925	1,520	124	2,210	175.68	181	5	3.0%
C.C. INTERCEPTOR-UTILITIES	05420 3601	-	-	-	-	500.00	515	15	3.0%
C.C. COLLECTION -UTILITIES	05420 3602	18,815	16,162	14,775	18,306	16,200.00	16,686	486	3.0%
C.C. METERS-MAINT.& REPRS.	05420 3700	4,026	2,244	10,054	8,500	5,900.00	5,959	59	1.0%
C.C. INTERCEPT.-MAINT.& REP	05420 3701	1,079	1,225	7,290	3,500	3,000.00	3,030	30	1.0%
C.C. COLLEC.-MAINT.& REPR.	05420 3702	102,063	82,521	106,739	78,500	55,867.34	56,426	559	1.0%
C.C. INTERCEPT.-MAINT & REP - I&I	05420 3703	-	39,046	2,068	25,000	5,000	5,050	50	1.0%
C.C. COLLECT.-MAINT & REP - I&I	05420 3704	1,994	44,813	5,345	46,000	5,000	13,550	8,550	171.0%
ASHBRIDGE-MAINT.& REPR	05420 3705	-	-	-	5,000	-	-	-	
MILL VALLEY-MAINT.& REPR.	05420 3706	-	-	-	5,000	-	-	-	
C.C. WEST GOSHEN OPER/MAINT	05420 3850	547,748	623,531	562,031	626,130	740,000	740,000	-	0.0%
C.C. WEST GOSHEN LEASE RENTAL	05420 3851	20,472	20,472	-	20,779	-	-	-	
C.C. COLLEC.-CAPITAL	05420 7430	-	-	-	-	-	-	-	
C.C. STP - CAPITAL	05420 7440	-	-	-	-	-	-	-	

TOTAL CHESTER CREEK EXPENSES		780,932	994,457	861,442	985,442	940,008	950,846	10,838	1.2%
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RIDLEY CREEK EXPENSES

R.C. STP- WAGES	05422 1400	19,277	5,782	6,955	8,136	2,400	2,424	24	1.0%
R.C. COLLEC.- WAGES	05422 1401	9,613	19,297	19,557	22,000	15,000	15,150	150	1.0%
R.C. COLLECTIONS WAGES I&I	05422 1402	-	-	-	3,000	-	-	-	
R.C. STP- CHEMICALS	05422 2440	52,201	86,393	78,825	88,000	94,000	94,940	940	1.0%
R.C. COLLEC.-CHEMICALS	05422 2441	5,759	-	10,245	-	8,000	8,080	80	1.0%
R.C. TREE REMOVAL	05422 2460	-	-	-	5,000	-	5,000	5,000	
R.C. STP-VEHICLE OPER.	05422 2510	13,461	4,786	3,160	6,000	2,000	2,020	20	1.0%
R.C. COLLEC-VEHICLE OPER.	05422 2511	7,387	11,663	21,185	13,000	9,000	9,090	90	1.0%
R.C. COLLECT.-VEH OPERATING - I&I	05422 2512	-	622	-	1,500	-	-	-	
R.C. STP-MINOR EQUIP.	05422 2600	1,481	4,393	12,978	20,000	3,500	3,535	35	1.0%
R.C. COLLEC.-MINOR EQUIP.	05422 2601	-	-	-	-	-	-	-	
R.C STP -UTILITIES	05422 3600	134,381	138,542	130,692	139,329	132,000	135,960	3,960	3.0%
R.C. COLLEC.-UTILITIES	05422 3601	8,087	6,097	6,221	7,628	10,011	10,311	300	3.0%
R.C. STP-MAINT.& REPAIRS	05422 3700	72,994	53,544	98,017	65,000	86,000	86,860	860	1.0%
R.C. COLLEC.-MAINT.& REPR	05422 3701	8,113	8,906	22,266	12,000	25,000	20,000	(5,000)	-20.0%
R.C. COLLECTION-MAINT. & REP I&I	05422 3702	11,867	43,447	34,376	20,000	14,331	22,975	8,644	60.3%
R.C. STP-CONTRACTED SERV.	05422 4500	139,878	176,499	185,269	185,094	198,000	199,980	1,980	1.0%

R.C. COLLEC.-CONTRAC.SERV	05422 4501	8,925	-	-	-	-	-	-	
R.C. SLUDGE-LAND CHESTER	05422 4502	39,485	37,369	38,186	40,680	41,000.00	41,820	820	2.0%
R.C. STP-CAPITAL	05422 7410	-	-	-	-	-	-	-	
R.C. COLLEC.-CAPITAL	05422 7420	-	-	-	-	-	-	-	
TOTAL RIDLEY CREEK EXPENSES		532,907	597,337	667,933	636,367	640,242	658,145	17,903	2.8%
LOCHWOOD CHASE EXPENSES									
LOCHWOOD-STP-WAGES	05423 1400	6,108	-	-	-	-	-	-	
LOCHWOOD COLLEC.-WAGES	05423 1401	2,908	43	-	-	-	-	-	
LOCHWOOD COLLECTION-WAGES -I&I	05423 1402	-	-	-	-	-	-	-	
LOCHWOOD STP-VEHICLE OPER	05423 2510	3,919	-	-	-	-	-	-	
LOCHWOOD COLL.-VEHIC.OPER	05423 2511	2,392	-	-	-	-	-	-	
LOCHWOOD COLLECT- VEH OPER.- I&I	05423 2512	201	-	-	-	-	-	-	
LOCHWOOD STP-MINOR EQUIP.	05423 2600	192	-	-	-	-	-	-	
LOCHWOOD STP-UTILITIES	05423 3600	4,544	-	-	-	-	-	-	
LOCHWOOD STP-MAINT.&REPR.	05423 3700	3,072	-	7,072	7,000	7,000	7,000	-	0.0%
LOCHWOOD COLL.-MAINT&REPR	05423 3701	2,246	8,207	1,290	3,000	3,000	3,000	-	0.0%
LOCHWOOD COLL.-MAINT&REPR I&I	05423 3702	-	-	-	-	-	-	-	
LOCHWOOD COLL.-CONTR SERV	05423 4500	5,838	-	-	-	-	-	-	
TOTAL LOCHWOOD CHASE EXPENSES		31,420	8,250	8,362	10,000	10,000	10,000	-	0.0%
ADMINISTRATIVE									
TRANSFER TO SINKING FUND	05429 0710	160,000	160,000	160,000	175,080	168,120	205,750	37,630	22.4%
ADDL TRF TO SINKING FUND (\$160K)	05429 0711	-	-	-	-	-	-	-	
ADMIN.- WAGES	05429 1400	98,033	75,407	68,486	76,069	66,000	67,320	1,320	2.0%
PA ONE CALL - WAGES	05429 1401	-	1,713	2,938	3,051	3,100	3,131	31	1.0%
PA ONE CALL - VEH OPER	05429 2501	-	-	-	-	-	-	-	
ADMIN.-COMPUTER EXPENSES	05429 2600	-	-	50	250	-	-	-	
ADMIN.-GENERAL EXPENSE	05429 3000	2,269	242	1,156	3,000	1,500	1,515	15	1.0%
ADMIN.- PROFESSIONAL SERV	05429 3100	8,803	4,187	6,719	5,085	5,000	5,050	50	1.0%
ADMIN.- AUDITING	05429 3110	-	-	-	-	-	-	-	
ADMIN - LEGAL	05429 3140	18,540	38,508	30,843	32,000	20,000	24,000	4,000	20.0%
ADMIN.- COMMUNICATION EXPENSE	05429 3210	-	-	-	-	-	-	-	
ADMIN.- POSTAGE	05429 3250	4,107	4,416	4,206	4,577	4,128	4,170	42	1.0%
ADMIN. - PRINTING	05429 3400	2,132	1,451	1,350	1,992	1,768	1,786	18	1.0%
ADMIN.- INSURANCE	05429 3500	82,601	18,865	20,361	30,310	27,826	28,939	1,113	4.0%
ADMIN.-BLDG.OVERHEAD	05429 3730	74,585	42,102	48,699	47,163	44,000	44,440	440	1.0%
CONTR. SERV. SUMMIT HOUSE	05429 4500	293,088	309,702	315,240	351,024	315,240	315,240	-	0.0%
CONTR. SERV. CIDER KNOLL	05429 4510	66,048	69,792	71,040	79,104	71,040	71,040	-	0.0%

CONTR. SERV. MALVERN INSTITUTE	05429 4520	7,987	8,536	8,097	9,142	8,870	8,959	89	1.0%
LOCK BOX FEE	05429 5000	2,925	2,700	2,700	2,700	2,700	2,700	-	0.0%
DVRFA -DEBT SERV.-UPGRADE	05471 7200	70,000	74,000	79,000	83,000	83,000	89,000	6,000	7.2%
DVRFA -INTEREST -UPGRADE	05471 7210	24,437	21,440	18,267	14,890	14,890	11,328	(3,562)	-23.9%
DVRFA--PRINCIPAL PMT ON \$9,500,000	05471 7220	273,000	284,000	296,000	308,000	308,000	320,000	12,000	3.9%
DVRFA - INTEREST ON \$9,500,000 LOAN	05471 7230	340,738	329,710	318,226	306,266	306,266	293,832	(12,434)	-4.1%
DVRFA - PRINCIPAL ON DIVERSION LOAN	05471 7240	-	-	91,000	94,000	94,000	97,000	3,000	3.2%
DVRFA - INTEREST ON DIVERSION LOAN	05472 7240	-	14,822	75,531	72,734	72,734	70,584	(2,150)	-3.0%
TRANSFER TO MUNIC AUTHORITY	05492 0700	71,766	88,000	21,000	105,105	60,000	93,832	33,832	56.4%
TOTAL ADMINISTRATIVE EXPENSES		1,601,060	1,549,591	1,640,909	1,804,542	1,678,182	1,759,616	81,434	4.9%
TOTAL SEWER EXPENSES		2,946,319	3,149,635	3,178,646	3,436,351	3,268,433	3,378,607	110,174	3.4%
NET RESULT FROM OPERATIONS		258,393	10,507	7,029	1,290	(66,105)	(100,000)		
Ending Fund Balance					594,831	527,436	427,436		

REFUSE FUND

Beginning Fund Balance

748,898

748,898

663,467

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	06341 1000	1,858	2,279	1,215	1,400	979.26	925	(54)	-5.5%
REVENUE - REFUSE FEES	06364 2000	913,567	909,627	846,845	916,295	903,630	916,295	12,665	1.4%
REVENUE - REFUSE PENALTIES	06364 2010	14,263	13,872	19,392	9,000	9,600	10,000	400	4.2%
REVENUE - REFUSE INTEREST	06364 2020	-	-	-	-	-	-	-	-
REVENUE - LIEN PAYMENTS	06364 2025	24,202	26,781	42,331	22,000	27,000	27,000	-	0.0%
REVENUE - REFUSE CERTIFICATION FEES	06364 2030	808	798	723	500	600	500	(100)	-16.7%
REVENUE - MISCELLANEOUS GRANTS	06364 2040	37,437	54,553	40,111	39,000	39,000	39,000	-	0.0%
REVENUE - LEAF BAG CONTRIBUTIONS	06364 2500	-	-	-	-	-	-	-	-
RECHARGES TO TRASH HAULER	06364 3000	-	-	-	-	-	-	-	-
TO/FR REFUSE ACCOUNT	06392 0100	-	-	-	-	-	-	-	-
TRANSFER FROM SEWER	06392 0500	-	-	-	-	-	-	-	-
REFUNDS	06395 1000	-	-	-	-	-	-	-	-
TOTAL REVENUE		992,135	1,007,910	950,616	988,195	980,809	993,720	12,911	1.3%
EXPENSES									
REFUSE - WAGES	06427 1400	81,506	55,453	54,483	58,000	54,588	55,680	1,092	2.0%
MATERIALS & SUPPLIES	06427 2440	-	4,420	-	4,500	8,000	8,080	80	1.0%
GENERAL EXPENSE	06427 3000	-	-	65	509	350	354	4	1.1%
PROFESSIONAL SERVICES	06427 3100	-	-	65	-	-	-	-	-
LEGAL SERVICES	06427 3140	6,687	5,041	7,819	7,742	7,742	7,819	77	1.0%
COMMUNICATIONS	06427 3210	-	-	-	-	-	-	-	-
POSTAGE	06427 3250	4,107	5,928	4,080	4,678	4,200	4,242	42	1.0%
ADVERTISING & PRINTING	06427 3400	2,132	1,451	1,350	2,393	1,900	1,919	19	1.0%
BAD DEBTS EXPENSE	06427 3500	-	-	-	-	-	-	-	-
ADMIN.BLDG.OVERHEAD	06427 3730	3,071	14,930	17,910	16,500	15,000	15,150	150	1.0%
CONTRACTED SERV.	06427 4500	638,098	657,054	599,073	676,760	676,760	676,760	-	0.0%
CONTRACTED SERV.(CTY FEE)	06427 4501	-	-	-	-	-	-	-	-
LANDFILL FEES	06427 4502	269,377	281,694	288,254	305,390	295,000	304,365	9,365	3.2%
COUNTY-HAZARD.WASTE PROG.	06427 4503	4,151	4,690	4,879	6,500	-	-	-	-
RECYCLING FEES	06427 4504	4,476	-	4,686	-	-	-	-	-
LOCK BOX FEE	06427 5000	2,925	2,700	2,700	2,700	2,700	2,700	-	0.0%
TRANSFER TO SEWER	06492 0500	-	-	-	-	-	-	-	-
TOTAL EXPENSES		1,016,530	1,033,361	985,365	1,085,672	1,066,240	1,077,069	10,829	1.0%

2016 Proposed Budget

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>As of June</u>	<u>Projected</u>	<u>Proposed</u>	
<u>VEHICLE EXPENSES</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015 year end</u>	<u>2016</u>	
VEHICLE INSURANCE	\$41,703.00	\$60,276.00	\$61,852.71	\$65,000.00	\$2,667.00	\$65,000.00	\$72,500.00	Estimate only. 10% increase. \$1,000 for the 5th vehicle.
VEHICLE MAINTENANCE	\$28,314.30	\$34,827.48	\$33,746.29	\$30,000.00	\$18,532.41	\$30,000.00	\$35,000.00	Vehicle maintenance.
VEHICLE TIRES/REPAIR	\$7,387.12	\$7,799.67	\$4,683.74	\$7,500.00	\$2,919.40	\$7,500.00	\$8,000.00	Vehicle Tires and Repair of tires.
VEHICLE MISCELLANEOUS	\$8,018.22	\$6,037.22	\$9,582.62	\$6,100.00	\$5,680.45	\$6,100.00	\$6,100.00	Car wash and incidentals.
VEHICLE REPLACEMENT	\$145,464.57	\$134,691.44	\$145,828.58	\$150,000.00	\$149,175.22	\$150,000.00	\$166,000.00	Lease payments, equipment and labor to install new equipment. 5th vehicle added to the fleet (10,000 for equip & 6,000 for lease).
VEHICLE GASOLINE	\$102,832.02	\$106,556.82	\$96,024.00	\$115,000.00	\$31,173.38	\$62,346.76	\$100,000.00	Gasoline.

TOTAL VEHICLE EXPENSES	\$333,719.23	\$350,188.63	\$351,717.94	\$373,600.00	\$210,147.86	\$320,946.76	\$387,600.00	
								3.75% Increase over 2015 approved budget

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>As of June</u>	<u>Projected</u>	<u>Proposed</u>	
<u>OTHER EXPENSES</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015 year end</u>	<u>2016</u>	
LEGAL FEES	\$58,732.02	\$39,280.42	\$62,876.00	\$45,000.00	\$2,949.80	\$15,000.00	\$15,000.00	Legal fees
OFFICE SUPPLIES	\$8,785.76	\$9,953.12	\$9,689.46	\$9,000.00	\$6,175.09	\$9,000.00	\$10,000.00	Office supplies
POLICE SUPPLIES	\$17,658.63	\$19,347.46	\$31,691.09	\$15,000.00	\$12,902.06	\$25,000.00	\$35,000.00	Police supplies, Live Scan shared costs, fingerprint equipment and other supplies that are used up throughout the year
CAMERA/FILM SUPPLIES	\$663.51	\$3,725.03	\$512.85	\$3,000.00	\$225.60	\$3,000.00	\$3,000.00	Camera supplies
COPIER	\$701.66	\$166.39	\$219.25	\$750.00	\$385.75	\$750.00	\$750.00	Copier charges
POSTAGE	\$1,842.55	\$2,316.67	\$1,791.20	\$1,700.00	\$1,001.94	\$1,700.00	\$1,700.00	Postage meter
PRINTING	\$1,171.81	\$1,460.78	\$578.81	\$3,000.00	\$1,087.13	\$3,000.00	\$3,000.00	Printing of police forms....citations, accidents etc.
COMPUTERS	\$35,291.21	\$45,667.39	\$66,540.11	\$34,000.00	\$16,560.69	\$34,000.00	\$34,000.00	Computers and IT fees
TASER GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
DCED Grant	\$2,062.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
DRUG UNIT	\$2,159.61	\$2,652.31	\$7,453.68	\$3,000.00	\$1,253.96	\$3,000.00	\$3,000.00	Supplies specific to detective unit - evidence supplies
TRAFFIC UNIT	\$2,451.12	\$7,722.97	\$3,300.63	\$9,000.00	\$4,719.98	\$9,000.00	\$9,000.00	Paint, computer programs, updates for accident reconstruction etc. Scale rental.
BIKE PATROL UNIT	\$817.74	\$0.00	\$73.96	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	Bike supplies
K-9 UNIT SUPPLIES/INSUR/ALLOW.	\$1,889.11	\$484.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No longer have a K9 Unit.
CIT. POL. ACADEMY/PUBLIC EDUC.	\$0.00	\$932.04	\$432.00	\$7,648.00	\$0.00	\$7,648.00	\$7,648.00	Miscellaneous expenses for CPA for 2016 and educational materials for the public.
DARE EXPENSES	\$648.00	\$15.75	\$720.46	\$0.00	\$0.00	\$0.00	\$0.00	Generally work from donations.
FIREARMS SUPPLIES/TRNG.	\$7,467.22	\$5,888.13	\$12,487.22	\$7,500.00	\$4,166.75	\$7,500.00	\$10,000.00	Ammo, new weapons training
GENERAL EXPENSE	\$38,051.23	\$49,607.08	\$34,972.78	\$22,000.00	\$30,107.85	\$42,000.00	\$25,000.00	Includes audit costs, membership and dues, parking fees at court, transcriber etc.
COMMUNICATION	\$26,560.87	\$26,666.53	\$28,348.44	\$34,200.00	\$15,074.59	\$34,200.00	\$34,200.00	Pagers, modems, internet, phones, cell phones etc.
RADIO PURCHASE/REPAIR	\$18,235.10	\$3,458.84	\$5,713.80	\$12,500.00	\$2,942.75	\$12,500.00	\$12,500.00	Repair of radios and mobile data terminals in the police cars
SCHOOL/TRAINING EXPENSE	\$8,390.42	\$8,042.99	\$7,930.20	\$11,000.00	\$2,886.60	\$11,000.00	\$11,000.00	The expenses related to training a police officer....transportation, hotel, meals etc. This is not related to Private Education (college)
SCHOOL/TRAINING TUITION	\$9,838.46	\$7,531.00	\$7,547.00	\$11,000.00	\$4,615.30	\$11,000.00	\$11,000.00	The tuition expense related to training a police officer
BUILDING EXPENSE	\$112,711.72	\$139,150.61	\$268,054.30	\$155,000.00	\$73,130.96	\$155,000.00	\$155,000.00	Building related expenses.
MISCELLANEOUS	\$5,648.40	\$4,512.44	\$31.80	\$1,000.00	\$2,113.85	\$0.00	\$2,000.00	Miscellaneous fees.
ACCREDITATION FEES	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	Yearly fees for accreditation
PAYROLL - DIRECT DEPOSIT CHGE	\$787.56	\$996.45	\$1,378.80	\$1,500.00	\$677.20	\$1,500.00	\$2,000.00	Charges for direct deposit, more officers doing direct deposit this year.
PHONES - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	Sinking fund for phones.
WEAPONS - sinking fund	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	Sinking fund for weapons.
COMPUTERS - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	Sinking fund for computers.
VEHICLES - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	Remove Sinking fund for vehicles in 2015.
LICENSE PLATE READER-sinking fund	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	Sinking fund for License Plate Reader.
MOBILE VIDEO RECORDER - sinking fund	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	Sinking fund for Mobile Video Recorder.
PORTABLE RADIOS - sinking fund	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	Sinking fund for Portable Radios.
SECURITY CAMERA - sinking fund	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	Sinking fund for Security Cameras.
TASER - sinking fund	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	Sinking fund for Tasers.
EMERGENCY RESPONSE TEAM	\$6,234.59	\$10,363.42	\$3,248.25	\$10,000.00	4,715.95	\$10,000.00	\$10,000.00	Emergency Response Team expenses only....uniforms, equipment....this is a team made up of various officers from various Chesco departments

TOTAL OTHER EXPENSE	\$381,801.27	\$402,942.18	\$568,592.09	\$452,498.00	\$187,693.80	\$451,498.00	\$450,498.00	
								-0.44% Increase over 2015 approved budget

TOTAL BUDGET	\$6,431,444.27	\$6,202,844.31	\$6,781,291.38	\$6,740,110.30	\$2,531,244.08	\$6,478,440.74	\$7,162,010.08	
								6.26% Increase over 2015 approved budget

WESTTOWN-EAST GOSHEN POLICE

2016 Proposed Budget

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>As of June</u>	<u>Projected</u>	<u>Proposed</u>		
<u>RECEIPTS</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2015 year end</u>	<u>2016</u>		
Beginning balance	\$180,000.00	\$250,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$150,000.00		
Westtown Township	\$2,385,345.51	\$2,274,214.91	\$2,461,624.31	\$2,415,457.63	\$1,378,520.58	\$2,393,012.78	\$2,544,319.67	42.90%	Final PPU % special agreement. Changed from 41.30%
East Goshen Township	\$3,064,381.50	\$2,730,659.45	\$3,143,166.96	\$3,221,549.67	\$1,839,839.74	\$3,192,890.60	\$3,386,495.41	57.10%	Final PPU % special agreement. Changed from 58.70%
Thornbury Township	\$786,000.00	\$741,778.00	\$771,449.00	\$801,307.00	\$530,849.55	\$801,307.00	\$834,399.00		Per contract
Receipts:									
Parking	\$670.00	\$5,225.00	\$13,803.87	\$20,000.00	\$1,155.00	\$15,000.00	\$15,000.00		
Police Reports	\$7,417.37	\$6,543.96			\$3,430.75				
Alarms	\$550.00	\$1,160.00			\$0.00				
Fingerprint Income	\$2,615.00	\$2,225.00			\$1,174.00				
Interest	\$9,350.73	\$8,527.78			\$614.75				
Miscellaneous Income- explan.below	\$132,402.48	\$56,395.58	\$91,777.03	\$0.00	\$56,099.61	\$112,199.22	\$0.00		
Work Comp refund	\$64,525.35	\$15,137.97	\$2,537.10	\$0.00	\$0.00	\$0.00	\$0.00		
Special Detail refund	\$120,039.11	\$168,599.94	\$142,912.29	\$0.00	\$63,857.90	\$127,715.80	\$0.00		
Sale of Police Vehicles	\$20,154.76	\$20,648.54	\$16,203.00	\$20,000.00	\$0.00	\$20,000.00	20000		
Pension - Act 205 receipts	\$193,937.00	\$0.00	\$201,379.00	\$201,394.00	\$0.00	\$201,394.00	\$201,394.00		2015 numbers until the others come in
Pension - Act 205 receipts- non uniformed	\$8,754.00	\$0.00	\$0.00	\$8,754.00	\$0.00	\$8,754.00	\$8,754.00		2015 numbers until the others come in
CPA - Donations	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CPA - Tuition	\$0.00	\$405.00	\$0.00	\$648.00	\$0.00	\$648.00	\$648.00		
Dare Donations	\$500.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		
K-9 Donations	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Reserve Accounts	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL RECEIPTS	\$6,976,842.81	\$6,281,621.13	\$6,854,352.56	\$6,740,110.30	\$3,876,541.88	\$6,873,921.40	\$7,162,010.08		

6.26% Increase over 2015 approved budget

NOTES:

Formula:	\$5,930,815.08
0.429	\$2,544,319.67 Westtown
0.571	\$3,386,495.41 East Goshen

NET RESULT FROM OPERATIONS	(24,396)	(25,452)	(34,749)	(97,477)	(85,431)	(83,349)	2,082	-2.4%
Ending Fund Balance				651,421	663,467	580,118		

MUNICIPAL AUTHORITY

Beginning Fund Balance

1,589,177

1,589,177

1,478,377

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	07341 1000	23	28	17	15	11	10	(1)	-9.1%
CAPITAL RESERVE-INTEREST	07341 1010	-	-	-	-	-	-	-	
INTEREST EARNED - RCSTP EXPANSION	07341 1020	76	409	1,577	1,600	1,500	1,500	-	0.0%
DCED GRANT	07354 0400	-	-	-	-	37,162	-	(37,162)	-100.0%
C.C. TAPPING FEES	07364 1100	-	200	112,200	-	6,000	4,000	(2,000)	-33.3%
R.C.TAPPING FEES	07364 1110	4,000	13,292	12,289	14,296	34,296	4,000	(30,296)	-88.3%
M.C. LOAN PAYMENTS	07364 1120	-	-	-	-	-	-	-	
CONNECTION FEES - SEWER	07364 1130	846	1,690	1,128	-	1,269	-	(1,269)	-100.0%
MISCELLANEOUS REVENUE	07380 1000	423	423	564	-	423	-	(423)	-100.0%
TRANSFER FROM GENERAL ACCT	07392 0100	-	-	-	-	-	-	-	
TRANSFER FROM SEWER OPERATING	07392 0500	71,766	88,000	21,000	105,105	40,000	93,832	53,832	134.6%
TOTAL REVENUE		527,133	3,243,042	148,775	121,016	120,661	103,342	(17,319)	-14.4%
EXPENSES									
ADMINISTRATIVE WAGES	07424 1400	33,568	31,921	32,172	33,323	32,568.40	33,832	1,264	3.9%
R.C. LOAN ISSUANCE COSTS	07424 1500	-	-	-	-	-	-	-	
MISCELLANEOUS EXPENSE	07424 3000	950	1,690	1,450	3,000	3,000	3,000	-	0.0%
MUNIC.AUTH.-AUDITING	07424 3110	7,900	8,100	10,800	10,984	10,984	9,500	(1,484)	-13.5%
ENGINEERING SERVICES	07424 3130	34,063	40,584	32,259	37,300	48,500	38,500	(10,000)	-20.6%
LEGAL SERVICES	07424 3140	7,165	12,213	7,460	9,000	9,000	9,000	-	0.0%
RESERVE PUMP STATION - ENGINEER	07427 1000	22,196	33,730	1,884	-	-	-	-	
RESERVE PUMP STATION - CONSTRUCTION	07427 2000	-	96,740	6,323	-	-	-	-	
RESERVOIR PUMP STATION - ENGINEER	07428 1000	358	38,447	38,286	100,000	100,000	-	(100,000)	-100.0%
RESERVOIR PUMP STATION CONSTRUCTION	07428 2000	-	-	-	-	-	-	-	
ASBESTOS CONCRETE ENGINEERING	07429 3130	-	-	-	-	-	25,000	25,000	
DIVERSION PROJ.- LEGAL	07429 3166	-	-	-	-	-	-	-	
M.C.-DVRFA-DEBT SERVICE	07471 1000	19,600	20,720	22,120	23,240	23,240	24,920	1,680	7.2%
M.C.-DVRFA-INTEREST PAYMN	07472 1000	6,842	6,003	5,115	4,169	4,169	3,172	(997)	-23.9%
TRF TO SEWER SINKING FUND	07492 0550	-	877,000	-	-	-	-	-	
TOTAL EXPENSES		503,858	1,706,656	157,869	221,016	231,461	146,924	(84,537)	-36.5%
NET RESULT FROM OPERATIONS		23,275	1,536,386	(9,094)	(100,000)	(110,800)	(43,582)	67,218	-60.7%
Ending Fund Balance					1,489,177	1,478,377	1,434,795		

SEWER SINKING FUND

Beginning Fund Balance

1,950,312 1,950,312 2,077,732

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	09341 1000	3,446	2,271	2,576	2,500	2,500	2,500	-	0.0%
TRFR FROM SEWER FOR SINKING FUND	09342 0500	160,000	160,000	160,000	-	-	-	-	-
ADD'L TRFR FR SEWER FOR SINK FUND	09342 0501	-	-	-	-	-	-	-	-
TRFR FROM MUNIC AUTHORITY FUND	09342 0700	-	877,000	-	-	-	-	-	-
WEST GOSHEN COST SHARING	09342 0800	-	-	-	-	-	-	-	-
TRANSFER FROM SEWER OPERATING FUND	09392 0500	-	-	-	175,080	169,718	205,750	36,032	21.2%
TOTAL REVENUE		163,446	1,039,271	162,576	177,580	172,218	208,250	36,032	20.9%
EXPENSES									
MACHINERY/EQUIPMENT - REPLACEMENT	09409 7400	52,296	19,108	32,756	140,000	29,718	125,000	95,282	320.6%
MACHINERY/EQUIPMENT - NEW	09409 7450	14,203	14,020	-	15,080	15,080	45,750	30,670	203.4%
TRANSFER TO MUNIC AUTHORITY	09492 0700	450,000	662,000	-	-	-	-	-	-
LOCHWOOD ELIMINATION	09492 0701	-	-	-	-	-	-	-	-
RESERVE/HM PUMP STATION	09492 0702	-	-	-	-	-	-	-	-
MARYDELL PUMP STATION	09492 0703	-	-	-	-	-	-	-	-
TOTAL EXPENSES		516,500	695,128	32,756	155,080	44,798	170,750	125,952	281.2%
NET RESULT FROM OPERATIONS		(353,053)	344,143	129,820	22,500	127,420	37,500	(89,920)	-70.6%
Ending Fund Balance					1,972,812	2,077,732	2,115,232		

OPERATING RESERVE FUND

Beginning Fund Balance

2,475,611 2,475,611 2,482,111

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	10341 1000	-	8	1,093	7,500	6,500	6,500	-	0.0%
TRANSFER FROM GENERAL ACCT.	10392 0100	-	500,000	1,974,511	-	-	-	-	
SUBTOTAL		-	500,008	1,975,603	7,500	6,500	6,500	-	0.0%
EXPENSES									
TRANSFER TO GENERAL FUND	10492 0100	-	-	-	-	-	-	-	-
SUBTOTAL		-	-	-	-	-	-	-	-
NET RESULT FROM OPERATIONS		-	500,008	1,975,603	7,500	6,500	6,500	-	0.0%
Ending Fund Balance					2,483,111	2,482,111	2,488,611		

EVENTS FUND

Beginning Fund Balance

30,006

30,006

45,014

Account Title	Acct #	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 YE Proj (Sept)	2016 Proposed	\$ Inc '15 Proj- '16 Bud	% Inc '15 Proj-'16 Bud
REVENUE									
INTEREST EARNINGS	11341 1000	-	0	6	10	8	12	4	50.0%
TRANSFER FROM GENERAL ACCOUNT	11392 0100	-	15,000	15,000	15,000	15,000	15,000	-	0.0%
SUBTOTAL		-	15,000	15,006	15,010	15,008	15,012	4	0.0%
Ending Fund Balance									
EXPENSES									
EVENT EXPENSES	11452 0100	-	-	-	-	-	-	-	0.0%
SUBTOTAL		-	-	-	-	-	-	-	0.0%
NET RESULT FROM OPERATIONS		-	15,000	15,006	15,010	15,008	15,012	4	0.0%
Ending Fund Balance					45,016	45,014	60,026		

Memo

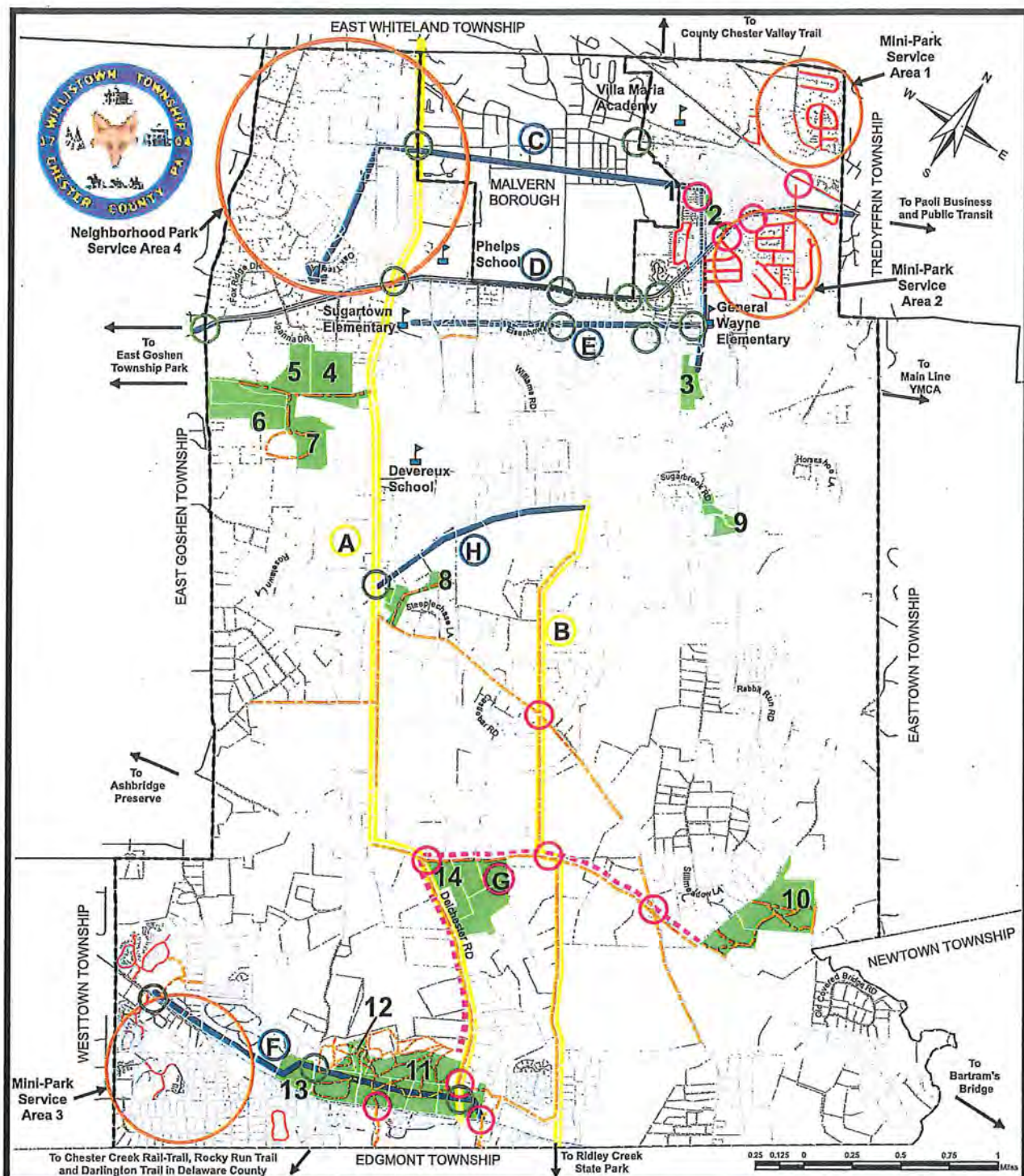
To: Board of Supervisors
From: Jason Lang
Re: East Goshen Trail System – Line Road Trail Addition
Date: November 18, 2015

In planning for the Paoli Pike Trail project, township staff and Natasha Manbeck of McMahon Associates have met with representatives from the TAP, MTF and DCNR-C2P2 funding programs. Specific to the C2P2 grant, our project would currently be considered a local trail. Currently, the C2P2 grant has been identified for segments F-G, from Route 352 and connecting through Applebrook Park. The C2P2 grant focuses more so on statewide greenway and regional trail projects. In real terms, grant monies are awarded first to greenway and regional trail projects, and then local trail projects with remaining funds. DCNR representatives noted that our project as it stands is noteworthy and worthwhile, but that if there was a defined connection to existing trail systems in Willistown Township, we would receive additional points in grant scoring as it would be then be more regional in scope.

East Goshen Township does have an opportunity to connect to Willistown Township at the Natural Lands Trust Willisbrook Reserve on Line Road. The trail addition would be a 1500' wood chip trail, and the original plan for Applebrook Country Club's trail could be utilized. Willistown Township has a network of current trails at the Willisbrook Preserve and proposed trails (see attached map) that will in the future connect to additional municipalities, the Chester Valley Trail and Ridley Creek State Park among other destinations.

Motion: I move to construct the Line Road Trail Extension and complete the multi-modal transportation connection to Willistown Township.





WILLISTOWN TOWNSHIP, CHESTER COUNTY, PENNSYLVANIA

<p>— Sidewalk</p> <p>— Existing Trails</p> <p>— Proposed North-South Arterial Trail Corridors</p> <p>— Proposed East-West Arterial Trail Corridors</p> <p>— Proposed Kirkwood-Okehocking Trail Corridor</p> <p>○ Existing Trail/ Side Walk Obstacles</p> <p>○ Proposed Trail/ Side Walk Obstacles</p> <p>■ Township Parks</p>	<p>1 Duffryn Ave. Trail Corridor</p> <p>2 Greentree Park</p> <p>3 Mill Road Park</p> <p>4 Natural Lands Trust Willisbrook Preserve</p> <p>5 Greater Chester Valley Soccer Association Fields</p> <p>6 Line Road Field</p> <p>7 Natural Lands Trust Willisbrook Preserve</p> <p>8 Sugartown Preserve</p> <p>9 Crum Creek Open Space</p> <p>10 Kirkwood Preserve</p> <p>11 Okehocking Preserve</p> <p>12 Willistown Conservation Trust Barn</p> <p>13 Garrett Mill Park</p> <p>14 Rushton Woods Preserve and Farm Preserve</p>	<p>A Sugartown-Delchester Road Trail Corridor</p> <p>B S. Warren-Providence Rd Trail Corridor</p> <p>C Malvern-Willistown Greenway Trail Corridor</p> <p>D Paoli Pike Trail Corridor</p> <p>E School Trail Corridor</p> <p>F Okehocking Trail Corridor</p> <p>G Kirkwood-Okehocking Trail Corridor</p> <p>H Spring Road Corridor</p>
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Yerkes
YERKES ASSOCIATES, INC.
CONSULTING ENGINEERS • LANDSCAPE ARCHITECTS • PLANNERS
1441 RIDGEVIEW DRIVE • P.O. BOX 504 • WEST CHESTER, PA 19380
TEL: 637-0462 FAX: 637-0471

MAP 13: PARK AND RECREATION PLAN

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: 11/10/2015

To: Board of Supervisors

From: Mark Gordon, Township Zoning Officer 

Re: SWM Operation and Maintenance Agreements

Dear Board Members:

I'm expecting the following SWM Operation and Maintenance agreements to be submitted shortly for the Chairman to sign.

Draft Motion:

I move that we authorize the Chairman to execute the following storm water management operation and maintenance agreements upon submission:

Renehan Building Group / Construction of three new homes on E. Boot Rd.

1. 1664 E. Boot Rd. (Lot 3)
2. 1666 E. Boot Rd. (Lot 2)
3. 1668 E. Boot Rd. (Lot 1)

Memorandum

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

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

Date: 11/24/2015
To: Board of Supervisors
From: Mark Gordon, Township Zoning Officer
Re: SWM Operation and Maintenance Agreements *anab*

Dear Board Members:

I'm expecting the following SWM Operation and Maintenance agreements to be submitted shortly for the Chairman to sign.

Draft Motion:

I move that we authorize the Chairman to execute the following storm water management operation and maintenance agreements:

1. 1631 E Strasburg Rd.
2. 1640 Manley Rd.

Hershey's Mill Homeowners Association

1389 East Boot Road * West Chester, Pennsylvania 19380 – 5988

(610) 436-8900 Telephone

(610) 436-5162 Facsimile

November 20, 2015

NOV 23 2015

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

Re: Parcel 5303 02280100
K. Hovnanian at Hershey's Mill Inc.


Dear Rick:

Please find enclosed a copy of a communication I have mailed to Mr. John Scully of the West Chester Area School District regarding the parcel of land K. Hovnanian once referred to as "Quaker Phase II" but which ultimately became part of the HM HOA open space.

The letter explains the request that taxing authorities "exonerate" the past due taxes as inappropriately levied in the first place. We would need the township to do so for tax years 2011 – 2014 which is after the recording of the 2009 Deed of Correction.

Thank you for your consideration and anticipated cooperation. If you should have any questions on this, please contact me at your convenience (610-436-8900 or mcfallse@aol.com).

Sincerely,


Edward E. McFalls
Managing Agent

TWP TAXES ARE

\$ 4.16 PER YEAR

SUGGEST BOARD
EXONERATE PAST DUE
TAXES

Hershey's Mill Homeowners Association

1389 East Boot Road * West Chester, Pennsylvania 19380 – 5988

(610) 436-8900 Telephone

(610) 436-5162 Facsimile

November 20, 2015

Mr. John Scully
Director of Business Affairs
West Chester Area School District
829 Paoli Pike
West Chester, PA 19380

Re: Parcel 5303 02280100
K. Hovnanian at Hershey's Mill Inc.

Dear Mr. Scully:

Please find enclosed an Assessment Change Notice from the Assessment Office of Chester County regarding the referenced parcel. I also enclose a copy of an e-mail tree between myself and Sue Zieber of the CC Assessment Office which provides some of the history of the parcel. These documents indicate that the Assessment Office has assigned a ZERO value to this parcel as Open Space.

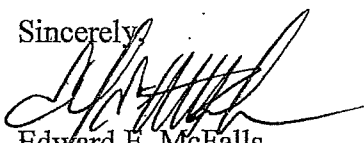
Essentially, the Declarant of the Hershey's Mill Planned Residential Development executed a Deed of Correction dated January 30, 2009 and recorded on April 20, 2009 by which the referenced parcel was conveyed as Open Space to the Hershey's Mill Homeowners Association.

As the latest note in the e-mail tree states, Sue Zieber was able to make the value of the property ZERO for 2015, but she was not able to release liens for recent past years. K. Hovnanian understood from the Hershey's Mill Homeowners Association that the 2009 conveyance appended this parcel of land to the Open Space of Hershey's Mill, so they properly concluded that any subsequent RE tax bills were being rendered in error.

The Hershey's Mill Homeowners Association would appreciate the West Chester Area School District and East Goshen Township exonerating this parcel from the modest back taxes owed. As Sue Zieber indicates, the County would then follow in kind.

Thank you for your consideration and anticipated cooperation. If you should have any questions on this, please contact me at your convenience (610-436-8900 or mcfalls@aol.com).

Sincerely,



Edward E. McFalls
Managing Agent

**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
OCTOBER 13, 2015 – 7:00 pm
DRAFT MINUTES**

Present: Chairman Marty Shane; Vice-Chairman Senya D. Isayeff; and Supervisors Janet Emanuel; Carmen Battavio; Township Manager Rick Smith; Township CFO Jon Altshul; Township Director of Code Enforcement/Zoning Officer Mark Gordon; Park & Recreation Director Jason Lang; and ABC Members Erich Meyer (Conservancy Board), Lori Kier (Planning Commission), Don Zembruski (Commerce Commission), Monica Close (Planning Commission), Chris Reardon (Historical Commission), Joe Zulli (Park and Recreation Commission) and Mike Broennle (Trail Committee).

Call to order & Pledge of Allegiance:

Marty called the meeting to order at 7:00 pm and asked Natasha Manbeck to lead the assembly in the Pledge of Allegiance.

Moment of Silence:

Carmen called for a moment of silence to honor the members of the military who keep us safe and Godspeed to all those who have lost their lives in the line of duty.

Recording of Meeting: Candace Mulholland, Reporter for the *Daily Local News*, indicated that she would be recording the meeting.

New Business:

- a.) **Update on Paoli Pike Trail (PPT) Concept Plan Draft.** Natasha Manbeck, McMahon Associates, presented a PowerPoint update on the PPT Concept Plan with conceptual renderings. Some of the noted highlights of the presentation were:
 - a. Fencing would be erected in the horse farm frontage to provide safety where a steep sloping area exists.
 - b. A large sidewalk shoulder would be created in the Goshen Corporate Park frontage.
 - c. The Township Building frontage would be curbed, have a stamped asphalt median, and the car travel lanes would be narrowed to accommodate the trail. This particular feature has met with PennDOT's approval.
 - d. Cost estimates are based on aerial, GPS data, not actual survey data, and actual costs could vary
 - e. Natasha handed out detailed cost estimates illustrating the seven segments of the trail construction with costs totaling approximately \$7.7 Million
 - f. Natasha suggested the central and eastern sections of the trail (C, D, E and F) as the recommended first targets based on costs and overall immediate impact to residents.
 - g. Natasha commented that a key piece of the puzzle was to know how much the Township could reasonably match to State and Federal funding.

- 1 h. Marty commented that the Township could reasonably match \$1.3 million.
2 i. Natasha thought the initial, central segments would take approximately three
3 years to construct.
4 j. *Lloyd Foss, 1344 Hollyberry Lane and Lori Kier, 619 Marydell Drive*, expressed
5 a strong desire for sections A and B (those that are adjacent to the middle school
6 and the high school) to be constructed first.
7 k. Mark Gordon commented that sections A and B are the most expensive of all the
8 segments due to the amount of wetlands the path would need to cross and would
9 require expensive and lengthy permits before construction could begin.
10 l. Natasha noted the following dates of importance: November 16th—Trail draft to
11 the Committee; December 1st—Comments from Trail Committee are due;
12 December 15th—Public Meeting as part of the Board of Supervisors Meeting;
13 January 2016—Final Report due to Board.
14

15 **Chairman's Report:**

16 Marty announced that Penn DOT will begin the repaving work on Greenhill Road in early
17 November, 2015, and that the 2015 Community Day was a great success and was held at no
18 expense to residents.
19

20 **New Business (Continued):**

- 21 b.) **Presentation of 2016 Preliminary Proposed Budget:** Jon presented the 2016
22 Preliminary Proposed Budget. He noted that for the 13th consecutive year, no tax
23 increases are proposed in the 2016 budget. The proposed budget included \$10,027,751 in
24 revenues and \$10,065,787 in expenses for a deficit of \$38,036, to be paid from existing
25 fund balance.
26

27 Marty recommended that \$50,000 in expenses for Paoli Pike Trail consultant expenses be
28 added to the budget, based on Natasha's earlier presentation. Jon agreed to make that
29 change, which would increase the deficit to \$88,036. Jon also encouraged residents to
30 visit the "2016 Budget" page on the website to learn more about the proposed budget.
31

32 Senya made a motion to advertise the proposed budget. Janet seconded. The motion
33 passed 4-0.
34

35 **Any Other Matter:** The Board decided to discuss the ABC Committee Goals at the October 27,
36 2015 Board of Supervisors meeting
37

38 **Adjournment:**

39 There being no further business, the meeting was adjourned at 9:02 pm
40

41 Respectfully submitted,

42 *Christina Rossetti Hartnett*

43 *Recording Secretary*

**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
NOVEMBER 17, 2015 – 7:00 pm
DRAFT MINUTES**

The Board met in Executive Session at 6:00 p.m. to discuss a Police Labor Issue

Present: Chairman Marty Shane, Vice-Chairman Senya D. Isayeff, and Supervisors Janet Emanuel, Chuck Proctor, Carmen Battavio, Township Manager Rick Smith, Township CFO Jon Altshul, ABC Member Erich Meyer (Conservancy Board)

Call to order & Pledge of Allegiance:

Marty called the meeting to order at 7:00 pm and asked Greg Cary to lead the assembly in the Pledge of Allegiance.

Moment of Silence:

Carmen called for a moment of silence to honor the members of the military who keep us safe and to send Godspeed to all those who have lost their lives in the recent terror attacks in Paris, France.

Recording of Meeting: No one indicated that they would be recording the meeting.

Chairman's Report:

- The Board acknowledged Greg Cary, Regional External Affairs Manager at PECO, for his 28 years of service to the community. Marty presented Mr. Cary with a framed picture of an East Goshen landmark as a token of the Board's appreciation and thanks.
- Marty announced that the Draft Paoli Pike Trail Plan has been posted on the Township web site; there will be a presentation of the same at the December 1st Board meeting, and that comments on the Plan will be accepted until December 15, 2015. The Plan will be considered for adoption at the Board's meeting on January 4, 2015.
- Marty announced that the 2016 Budgets are available for review on the Township web site and the Board intends to consider adopting them at the December 1, 2015 meeting.

Police Report: Police Chief Brenda Bernot presented the WEGO Police Report noting the following:

- Telephone scams continue to plague residents; however residents are becoming more informed about them. Chief Bernot urges residents to visit the WEGO website to become educated on these issues.
- Burglaries continue as perpetrators knock on residents' front doors to determine if anyone is home, then they proceed to break in through back doors. Chief Bernot urges residents to report any suspicious activity.
- The Citizens Police Academy Graduation will take place on November 24, 2015.
- The WEGO Police Department is sponsoring a Turkey Dinner and Coat Drive. Details may be found on the Police Department and East Goshen Township web sites.

1 **Financial Report:** Jon presented the November 13, 2015 Financial Report, commenting that the
2 Budget is posted online and that the Township has received over \$100,000 in Transfer Taxes as a
3 result of the recent sale of the Waterview Apartments. Upon Senya's request, Jon said he would
4 look into how many similar properties are held as investments by corporations within the
5 Township.
6

7 **Malvern Fire Company Report:** Rick reported that for October 2015, East Goshen had one
8 structure fire and 47 EMS calls received by the Malvern Fire Company.
9

10 **New Business:**

11 **Consider Township Sign Upgrades:** Senya motioned to accept Rick's recommendation to
12 upgrade the backside of two Township signs to read "Thank You For Visiting East Goshen
13 Township" and "Please Come Again" and to add the same panel onto the back of the Clymer
14 Woods Signage. Rick commented that there is already a panel on the back of the Clymer Woods
15 Sign. Senya amended his motion to have the suggested back panels added to all East Goshen
16 signs. Carmen seconded. The motion passed unanimously.
17

18 **Any Other Matter:**

19 **Consider Poster about East Goshen's AAA rating:** Senya commented that the leading
20 wording of the promotional ad, "Did you know...?" should be changed from a question to a
21 statement, and that the word "one" should be changed to a numerical "1". Janet added that the
22 promo should have more variety of font sizes and styles to make it more visually appealing and
23 eye catching.
24

25 **Approval of Minutes:** The Board reviewed and corrected the minutes from the following
26 meetings:

- 27 • October 20, 2015. Marty motioned to approve. Senya seconded.
- 28 • October 27, 2015. Senya motioned to approve. Janet seconded.
- 29 • November 10, 2015. Senya motioned to approve. Carmen seconded.

30 The Board unanimously voted to approve the corrected minutes.
31

32 **Treasurer's Report:**

33 *See attached Treasurer's Report for November 5, and November 12, 2015.* The Board reviewed
34 the Treasurer's Report and the current invoices. Carmen moved to graciously accept the
35 Treasurer's Report and the Expenditure Register Report as recommended by the Treasurer, to
36 accept the receipts and to authorize payment of the invoices just reviewed. Janet seconded the
37 motion. The Board voted unanimously to approve the motion.
38

39 **Correspondence, Reports of Interest:** The Board acknowledged receipt of the following
40 correspondence and reports of interest:

- 41 • Kate Okie's letter of resignation from the Conservancy Board
- 42 • Notice that the Municipal Authority has submitted applications for GP-5 and GP-8 to the
43 Pennsylvania Department of Environmental Protection
44

45 **Public Comment:**

1 *Joe Buonano, 1606 Herron Lane*, asked for clarification on a comment from one of the Paoli
2 Pike Trail meeting minutes regarding feeder paths into the Trail and the Township's
3 responsibility for them. Janet clarified that the discussion was regarding snow and leaf removal
4 on the feeder paths and what the Township's responsibility would be in the matter.

5
6 **Adjournment:**

7 There being no further business, Marty motioned to adjourn the meeting at 7:50 pm. Janet
8 seconded. The Board voted unanimously to adjourn.

9
10 Respectfully submitted,
11 *Christina Rossetti Hartnett*
12 *Recording Secretary*

13
14 Attachment: *Treasurer's Report for November 5, and November 12, 2015*
15

November 5, 2015

**TREASURER'S REPORT
2015 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$532.11
Earned Income Tax	\$93,600.00
Local Service Tax	\$4,400.00
Transfer Tax	\$0.00
<i>General Fund Interest Earned</i>	\$494.97
Total Other Revenue	\$76,030.38
Total Receipts:	<u>\$175,057.46</u>

Accounts Payable	\$327,813.65
<u>Electronic Pmts:</u>	
Health Insurance	\$0.00
Credit Card	\$2,256.23
Postage	\$0.00
Debt Service	\$0.00
Payroll	\$142,921.54
Total Expenditures:	<u>\$472,991.42</u>

STATE LIQUID FUELS FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$53.17
Total State Liquid Fuels:	<u>\$53.17</u>

Expenditures:	<u>\$0.00</u>
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SINKING FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$408.11
Total Sinking Fund:	<u>\$408.11</u>

Total Expenditures:	<u>\$23,462.00</u>
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TRANSPORTATION FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$203.19
Total Sinking Fund:	<u>\$203.19</u>

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

Receipts	\$262,025.20
<i>Interest Earned</i>	\$53.05
Total Sewer:	<u>\$262,078.25</u>

Accounts Payable	\$188,286.45
<i>Debt Service</i>	\$0.00
<i>Credit Card</i>	\$0.00
Total Expenditures:	<u>\$188,286.45</u>

REFUSE FUND

Receipts	\$83,724.65
<i>Interest Earned</i>	\$80.86
Total Refuse:	<u>\$83,805.51</u>

Expenditures:	<u>\$20,196.12</u>
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SEWER SINKING FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$230.64
Total Sewer Sinking Fund:	<u>\$230.64</u>

Expenditures:	<u>\$0.00</u>
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OPERATING RESERVE FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$267.20
Total Operating Reserve Fund:	<u>\$267.20</u>

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

Receipts	\$0.00
<i>Interest Earned</i>	\$0.69
Total Events Fund:	<u>\$0.69</u>

Expenditures:	<u>\$0.00</u>
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November 12, 2015

**TREASURER'S REPORT
2015 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$2,377.65
Earned Income Tax	\$566,113.05
Local Service Tax	\$47,201.10
Transfer Tax	\$0.00
General Fund Interest Earned	\$0.00
Total Other Revenue	\$2,246.49
Total Receipts:	<u>\$617,938.29</u>

Accounts Payable	\$106,762.32
Electronic Pmts:	
Health Insurance	\$43,058.56
Credit Card	\$0.00
Postage	\$0.00
Debt Service	\$298,182.16
Payroll	\$46,474.22
Total Expenditures:	<u>\$494,477.26</u>

STATE LIQUID FUELS FUND

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

Expenditures:	<u>\$0.00</u>
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SINKING FUND

Receipts	
Interest Earned	\$0.00
Total Sinking Fund:	<u>\$0.00</u>

Total Expenditures:	<u>\$0.00</u>
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TRANSPORTATION FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Sinking Fund:	<u>\$0.00</u>

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

Receipts	\$57,680.38
Interest Earned	\$0.00
Total Sewer:	<u>\$57,680.38</u>

Accounts Payable	\$14,992.39
Debt Service	\$31,892.43
Credit Card	\$0.00
Total Expenditures:	<u>\$46,884.82</u>

REFUSE FUND

Receipts	\$18,611.17
Interest Earned	\$0.00
Total Refuse:	<u>\$18,611.17</u>

Expenditures:	<u>\$56,396.70</u>
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SEWER SINKING FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Sewer Sinking Fund:	<u>\$0.00</u>

Expenditures:	<u>\$0.00</u>
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OPERATING RESERVE FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Operating Reserve Fund:	<u>\$0.00</u>

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

Receipts	\$0.00
Interest Earned	\$0.00
Total Events Fund:	<u>\$0.00</u>

Expenditures:	<u>\$0.00</u>
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November 24, 2015

**TREASURER'S REPORT
2015 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$2,377.65
Earned Income Tax	\$87,000.00
Local Service Tax	\$3,600.00
Transfer Tax	\$146,747.58
General Fund Interest Earned	\$0.00
Total Other Revenue	\$137,439.31
Total Receipts:	<u>\$377,164.54</u>

Accounts Payable	\$150,426.29
Electronic Pmts:	
Health Insurance	\$0.00
Credit Card	\$1,479.90
Postage	\$1,000.00
Debt Service	\$0.00
Payroll	\$91,452.03
Total Expenditures:	<u>\$244,358.22</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>
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SINKING FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Sinking Fund:	<u>\$0.00</u>

Total Expenditures:	<u>\$1,485.00</u>
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TRANSPORTATION FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Sinking Fund:	<u>\$0.00</u>

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

Receipts	\$194,931.70
Interest Earned	\$0.00
Total Sewer:	<u>\$194,931.70</u>

Accounts Payable	\$12,049.91
Debt Service	\$0.00
Credit Card	\$0.00
Total Expenditures:	<u>\$12,049.91</u>

REFUSE FUND

Receipts	\$43,424.28
Interest Earned	\$0.00
Total Refuse:	<u>\$43,424.28</u>

Expenditures:	<u>\$15,731.85</u>
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SEWER SINKING FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Sewer Sinking Fund:	<u>\$0.00</u>

Expenditures:	<u>\$0.00</u>
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OPERATING RESERVE FUND

Receipts	\$0.00
Interest Earned	\$0.00
Total Operating Reserve Fund:	<u>\$0.00</u>

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

Receipts	\$0.00
Interest Earned	\$0.00
Total Events Fund:	<u>\$0.00</u>

Expenditures:	<u>\$0.00</u>
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**EAST GOSHEN TOWNSHIP
MEMORANDUM**

TO: BOARD OF SUPERVISORS
FROM: BRIAN MCCOOL
SUBJECT: PROPOSED PAYMENTS OF BILLS
DATE: 11-24-15

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 \$93,158 for resurfacing expenses in Supplee Valley and \$21,054 for professional services for the Paoli Pike Trail.

General Fund revenue includes payments from Verizon and Comcast totaling \$114,910 for franchise fees. Transfer Tax revenue is well above average due to the sale of Waterview Apartments. Sewer Fund revenue and Refuse Fund revenue are both above average due to quarterly ACH payments that were deducted last week.

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

Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 1

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3 : 01 PM

Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01	GENERAL FUND								
2226	45477	1	01401 3400	21ST CENT.MEDIA-PHILLY #884433 ADVERTISING - PRINTING NOTICE - BOS APPOINTMENT	811438	11/23/15	11/23/15		65.90
									65.90
6	45478	1	01454 2000	ABC PAPER & CHEMICAL INC MAINTENANCE SUPPLIES	066788	11/23/15	11/23/15		96.97
	45479	1	01409 3740	MULTI-PURP. CLEANER & TRASH LINERS TWP. BLDG. - MAINT & REPAIRS PAPER TOWELS, TOILET TISSUE, RAGS & SPONGE MOP	066665	11/23/15	11/23/15		591.61
									688.58
2690	45476	1	01413 3000	ASFP GENERAL EXPENSE 2016 MEMBERSHP DUES-M.GORDON #31469	111015	11/23/15	11/23/15		140.00
									140.00
82	45481	1	01430 2330	ASSOCIATED TRUCK PARTS VEHICLE MAINT AND REPAIR CLAMPING STUDS FOR BRAKELINES	16734	11/23/15	11/23/15		31.00
									31.00
1998	45482	1	01454 3740	BARCO PRODUCTS COMPANY EQUIPMENT MAINT. & REPAIR ALUM. PET BAG DISPENSERS & LITTER BAGS	101501096	11/23/15	11/23/15		1,141.74
									1,141.74
119	45483	1	01401 3210	BEE.NET INTERNET SERVICES COMMUNICATION EXPENSE DECEMBER 2015 - BEEMAIL ACCTS	201512012	11/23/15	11/23/15		315.00
									315.00
1198	45488	1	01410 5400	CHESTER COUNTY SPCA S.P.C.A. CONTRACT ANIMAL CONTROL ACTIVITY & STRAY RECEIVED/PICK-UP OCT.2015	461	11/23/15	11/23/15		380.00
									380.00

Report Date 11/23/15

Expenditures Register

PAGE 2

GL-1511-50347

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Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 3

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Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 4

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Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01 GENERAL FUND									
2861			LITTLE INC., ROBERT E.						
45507	1	01430 2600	MINOR EQUIP. PURCHASE	03-366514	11/23/15		11/23/15		799.92
			MAGNUM BACKPACK BLOWERS						
									799.92
787			LOW-RISE ELEVATOR CO. INC						
45508	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS	64518	11/23/15		11/23/15		40.00
			BASIC MAINTENANCE - NOVEMBER 2015						
									40.00
800			MACANGA INC.						
45509	1	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		12,250.00
			MILLING MACH.10/21-10/23/15 SUPPLEE VALLEY						
45509	2	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		21,930.00
			TRUCKS 10/21-10/23/15 SUPPLEE VAL.						
45509	3	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		16,687.50
			LABOR 10/26-10/30/15 SUPPLEE VAL.						
45509	4	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		9,794.00
			ROLLERS - 10/26-10/30/15 SUPPLEE V.						
45509	5	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		11,412.50
			PAVERS 10/26-10/30/15 SUPPLEE VAL.						
45509	6	01438 3845	EQUIP. RENTAL -RESURFAC.	110215	11/23/15		11/23/15		4,480.00
			TACK - 1600 GALLONS SUPPLEE VALLEY						
									76,554.00
829			MASTER'S TOUCH						
45511	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS	20265	11/23/15		11/23/15		104.00
			EXTERM.SERVICE - NOV.2015 TWP.&PW						
45513	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS	20402	11/23/15		11/23/15		190.00
			EXTERM.SERVICE - NOV.2015 BLKSMTH						
45514	1	01409 3840	DISTRICT COURT EXPENSES	20264	11/23/15		11/23/15		58.00
			EXTERM.SERVICE - NOV.2015 PW & DC						
									352.00
3551			MCMAHON ASSOCIATES INC.						
45515	1	01414 3050	ZONING CONSULTANTS	146394	11/23/15		11/23/15		21,053.97
			PROF.SERVICE - OCT.2015 PAOLI PK TR						
									21,053.97

Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 5

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	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
36	45516	1	01438	2455 MYERS INC., ALLAN A. MATER. & SUPPLY-RESURFAC. 269.97 TONS 15-H59 9.5mm 64-22 .3-3 BALDWIN DR.	30-00088758	11/23/15		11/23/15		12,946.93
										12,946.93
1641	45517	1	01430	2330 NAPA AUTO PARTS VEHICLE MAINT AND REPAIR 2 BATTERIES	2-644168	11/23/15		11/23/15		77.80
	45518	1	01430	2330 VEHICLE MAINT AND REPAIR 12 CONTAINERS STARTER FLUID	2-644160	11/23/15		11/23/15		33.00
										110.80
3334	45519	1	01486	1560 NATIONWIDE EMPLOYEE BENEFITS HEALTH, ACCID. & LIFE NOVEMBER 2015 PREMIUM	050598	11/23/15		11/23/15		3,477.17
	45519	2	01213	1010 VOL. LIFE INSURANCE W/H NOVEMBER 2015 PREMIUM	050598	11/23/15		11/23/15		145.40
										3,622.57
1554	45520	1	01401	2100 OFFICE DEPOT MATERIALS & SUPPLIES INK CARTRIDGES & WIPES	804198446001	11/23/15		11/23/15		87.18
	45521	1	01401	2100 MATERIALS & SUPPLIES AIRWICK REFILL	804198585001	11/23/15		11/23/15		7.19
	45522	1	01401	2100 MATERIALS & SUPPLIES AIRWICK REFILL	803957227001	11/23/15		11/23/15		7.19
	45523	1	01401	2100 MATERIALS & SUPPLIES FRESHMATIC REFILL	803661116001	11/23/15		11/23/15		5.39
	45524	1	01401	2100 MATERIALS & SUPPLIES AIRWICK REFILL	803661115001	11/23/15		11/23/15		7.19
	45525	1	01401	2100 MATERIALS & SUPPLIES BLACKBELT BLACK	802621490001	11/23/15		11/23/15		23.75
	45526	1	01401	2100 MATERIALS & SUPPLIES RETURN - BLACKBELT BLACK CREDIT	803170998001	11/23/15		11/23/15		-23.75
	45527	1	01401	2100 MATERIALS & SUPPLIES APPLE SMART COVER TABLET	803660915001	11/23/15		11/23/15		39.00
	45528	1	01401	2100 MATERIALS & SUPPLIES DAILY PLANNERS	802639015001	11/23/15		11/23/15		62.97
	45529	1	01401	2100 MATERIALS & SUPPLIES PERMANENT MARKERS	802613066001	11/23/15		11/23/15		17.96
	45530	1	01401	2100 MATERIALS & SUPPLIES PENS, FRESHMATIC REFILLS & AIRWICK REFILLS	803957142001	11/23/15		11/23/15		50.53
										284.60

Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 6

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Report Date 11/23/15

Expenditures Register

PAGE 7

GL-1511-50347

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Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 8

IARP05 run by BARBARA

3 : 01 PM

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Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 9

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3 : 01 PM

Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
05 SEWER OPERATING									
2918			ALS ENVIRONMENTAL						
45480	1	05422 4500	R.C. STP-CONTRACTED SERV. LAB TESTS - RCSTP 10/27-11/5/15	40-207422	11/23/15		11/23/15		156.00
									156.00
151			BLOENSKI DISPOSAL CO, CHARLES						
45484	1	05422 4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 11/9	7512	11/23/15		11/23/15		181.00
									181.00
241			C.C. SOLID WASTE AUTHORITY						
45485	2	05422 4502	R.C. SLUDGE-LAND CHESTER WEEK 11/9/15 - 11/14/15	42059	11/23/15		11/23/15		573.52
45486	2	05422 4502	R.C. SLUDGE-LAND CHESTER WEEK 11/2/15 - 11/6/15	41984	11/23/15		11/23/15		430.14
									1,003.66
1526			CUSTOM ENVIRONMENTAL TECHNOLOGY						
45495	1	05422 2440	R.C. STP- CHEMICALS 2290 BINS ZETA LYTE	2866	11/23/15		11/23/15		4,179.60
									4,179.60
594			HAMMOND & MCCLOSKEY INC.						
45501	1	05422 3700	R.C. STP-MAINT.& REPAIRS INSTALL NEW FLOAT SWITCH - VISTA DR	7462	11/23/15		11/23/15		115.00
									115.00
3043			MAIN POOL & CHEMICAL COMP. INC.						
45510	1	05422 2440	R.C. STP- CHEMICALS 2200 GALLONS ALUM.SULFATE & 245 50 LB BAGS SODIUM CARBONATE LITE	1550819	11/23/15		11/23/15		5,926.00
									5,926.00
829			MASTER'S TOUCH						
45512	1	05422 3700	R.C. STP-MAINT.& REPAIRS EXTERM.SERVICE - NOV.2015 RCSTP	20266	11/23/15		11/23/15		33.00
									33.00

Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 10

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Report Date 11/23/15

Expenditures Register
GL-1511-50347

PAGE 11

PARP05 run by BARBARA 3 : 01 PM

Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
06			REFUSE						
241			C.C. SOLID WASTE AUTHORITY						
45485	1	06427 4502	LANDFILL FEES	42059	11/23/15		11/23/15		8,167.11
			WEEK 11/9/15 - 11/14/15						
45486	1	06427 4502	LANDFILL FEES	41984	11/23/15		11/23/15		7,564.74
			WEEK 11/2/15 - 11/6/15						
									15,731.85

179,693.05
0 Printed, totalling 179,693.05

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	150,426.29	GENERAL FUND
03	03	1,485.00	SINKING FUND
05	05	12,049.91	SEWER OPERATING
06	06	15,731.85	REFUSE
		179,693.05	

PERIOD SUMMARY

Period	Amount
1511	179,693.05
	179,693.05

PLGIT 1107.1010											
DATE	DESCRIPTION	TOTAL	1401.2100	1401.3010	1407.2130	1437.2460	1452.3040	1452.5150	1454.3710	1487.1910	1487.4600
	RICK SMITH										
9/27/2015	WP ENGINE	29.00			29.00						
10/5/2015	AT&T DATA - Ipad (Janet)	14.99			14.99						
10/12/2015	CBI - MalwareBytes Corp.	39.95			39.95						
10/13/2015	AT&T DATA - Ipad (Chuck)	14.99			14.99						
10/21/2015	Giant- Distilled water - PW, Refreshments - Neigh.Univ.	27.48		23.53		3.95					
10/22/2015	Philly Pretzel - Refreshments - Neighborhood Univ.	27.00		27.00							
	\$153.41										
	MARK MILLER										
10/2/2015	Moore Medical - Hand Sanitizer	164.80	164.80								
10/6/2015	AT&T DATA - Ipad (Steve Walker)	30.00			30.00						
10/14/2015	J&R Wireless - Phone case	35.00				35.00					
10/23/2015	AM Leonard - Water bags - irrigation	579.24							579.24		
10/23/2015	John's Boots - Boots	152.99								152.99	
10/22/2015	Joey's Pizza - Neighborhood Univ.	73.67		73.67							
	\$1,035.70										
	JASON LANG										
10/2/2015	Walmart - Pumpkin Festival & Amphitheater	51.76					11.88	39.88			
10/3/2015	PA Recreation & Park Society Class	60.00									60.00
10/3/2015	Trophy Depot - Pumpkin Festival	96.45					96.45				
10/13/2015	Walmart - Pumpkin Festival	82.58					82.58				
	\$290.79										
		1,479.90									
	GRAND TOTAL		164.80	124.20	128.93	38.95	190.91	39.88	579.24	152.99	60.00

1,479.90

J/E's made

X

Add to Master Cred.Card List

X



*Board of Supervisors of Willistown Township
Chester County*

688 Sugartown Road Malvern, PA 19355
(610) 647-5300 Fax (610) 647-8156

www.willistown.pa.us

November 16, 2015

Rick Smith
Township Manager
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380-6199

NOV 19 2015

Dear Mr. Smith:

In accordance with the Pennsylvania Municipalities Planning Code, I am writing to inform you that on January 4, 2016 the Willistown Township Board of Supervisors will hold a public hearing to consider adoption of a revised Official Map of the Township. The map sent to you in September has been corrected to remove labels that were erroneously displayed on the earlier version. The proposed Official Map and the proposed Ordinance adopting said map are enclosed. A digital version of the proposed map can also be found on the Township website, www.willistown.pa.us.

Please forward any comments to my attention within forty-five (45) days of the date of this letter. I would be happy to discuss this with you further should you have any questions.

Sincerely,

David R. Burman
Township Manager

cc: Willistown Township Board of Supervisors
Willistown Township Planning Commission

**BOARD OF SUPERVISORS
WILLISTOWN TOWNSHIP, CHESTER COUNTY**

ORDINANCE NO. __ OF 2016

**AN ORDINANCE OF WILLISTOWN TOWNSHIP, CHESTER COUNTY,
PENNSYLVANIA AMENDING AND RE-ADOPTING THE OFFICIAL
MAP OF WILLISTOWN TOWNSHIP.**

WHEREAS, Article IV of the Pennsylvania Municipalities Planning Code (Act 247 of 1968, as amended by Act 170 of 1988), grants Pennsylvania municipalities the power to adopt an official map for the municipality insofar as it is based on an adopted comprehensive plan; and

WHEREAS, by Ordinance No. 8 of 2000, enacted on September 25, 2000, Willistown Township adopted an official map for the southern portion of the Township located generally south of Goshen and Barr Roads; and

WHEREAS, by Ordinance No. 8 of 2002, enacted on November 25, 2002, Willistown Township adopted an official map for the entire Township; and

WHEREAS, by Ordinance No. 9 of 2004, enacted on August 23, 2004, Willistown Township amended and re-adopted the official map for the entire Township; and

WHEREAS, by Ordinance No. 9 of 2011, enacted on November 14, 2011, Willistown Township amended and re-adopted the official map for the entire Township; and

WHEREAS, Willistown Township has undertaken a periodic update to the official map, in order to further facilitate the acquisition and preservation of proposed public parks and open space reservations, trail links, pedestrian ways and easements, for the benefit of existing and future residents and populations; and

WHEREAS, the park land and open space preservation concept is consistent with the Willistown Township Comprehensive Plan and the Willistown Township Open Space, Park and Recreation Plan; and

WHEREAS, the Board of Supervisors of Willistown Township has reviewed the official map update for the Township and desires to adopt the same as the Official Map of the Township of Willistown.

NOW, THEREFORE, be it **ORDAINED** and **ENACTED** as follows:

Section 1. Willistown Township hereby adopts as the Official Map of the Township of Willistown, Chester County, Pennsylvania, the Willistown Township Official Map, prepared on behalf of the Township by the Chester County Department of Computing and Information Services (DCIS), draft dated November 2, 2015, and all attachments.

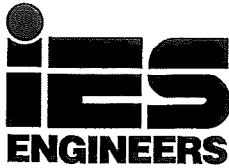
Chairman

Vice Chairman

Member

ATTEST:

David R. Burman, Secretary



1720 Walton Road Blue Bell, PA 19422 610-828-3078 Fax 610-828-7842

November 12, 2015

CERTIFIED MAIL-RETURN RECEIPT REQUESTED

Cert. No. 7014 1820 0000 4822 8942

Mr. Louis (Rick) Smith
East Goshen Township Manager
1580 Paoli Pike
West Chester, PA 19380

NOV 16 2015

Subject: DePuy Synthes
Plan Approval Application
West Chester, Pennsylvania
IES Project No. EV150242.04

Dear Mr. Smith:

On behalf of DePuy Synthes, IES Engineers (IES) hereby provides notice that on or about November 18, 2015, DePuy Synthes will be submitting a plan approval application to the Pennsylvania Department of Environmental Protection (Department). The application is for degreasing operations. This application is being filed in accordance with Chapter 127 of Pennsylvania's air resources regulations. A copy of the General Information Form describing the application is enclosed for your review.

Pursuant to Section 1905-A of the Administrative Code of 1929 (71 P.S. §510-5) and 25 Pa. Code §127.43a, DePuy Synthes is required to provide the municipalities with formal notice of this application. The Department allows for a 30-day comment period from the date of receipt of this notice. The application may be reviewed at the Department's Southeast Regional Office located at 2 East Main Street, Norristown, Pennsylvania 19401. Comments on this application may be submitted to the Department's Air Quality Program Manager at that address. If you have no comments, you may submit a written statement to the Department expressly waiving the 30-day comment period.

Should you have any questions concerning this request, please do not hesitate to contact me or Ms. Valerie Giguere at (610) 322-9358.

Very truly yours,

Samuel Joshi, P. E.
Manager, Environmental Compliance

Enclosure

cc: V. Giguere, DePuy Synthes

Form



COMMONWEALTH OF PENNSYLVANIA
DEPARTMENT OF ENVIRONMENTAL PROTECTION

GENERAL INFORMATION FORM – AUTHORIZATION APPLICATION

Before completing this General Information Form (GIF), read the step-by-step instructions provided in this application package. This version of the General Information Form (GIF) must be completed and returned with any program-specific application being submitted to the Department.

Related ID#s (If Known)		DEP USE ONLY Date Received & General Notes
Client ID# 247139	APS ID#	
Site ID#	Auth ID#	
Facility ID#		

CLIENT INFORMATION

DEP Client ID# 247139	Client Type / Code PACOR		
Organization Name or Registered Fictitious Name DePuy Synthes	Employer ID# (EIN) 26-3253065	Dun & Bradstreet ID#	
Individual Last Name	First Name	MI	Suffix SSN
Additional Individual Last Name	First Name	MI	Suffix SSN
Mailing Address Line 1 1303 Goshen Parkway		Mailing Address Line 2	
Address Last Line – City West Chester	State PA	ZIP+4 19380	Country USA
Client Contact Last Name Giguere	First Name Valerie	MI	Suffix
Client Contact Title Sr. EHS Specialist	Phone 610-322-9358	Ext	
Email Address vgiguere@ITS.JNJ.com	FAX 610-738-8140		

SITE INFORMATION

DEP Site ID#	Site Name DePuy Synthes		
EPA ID#	Estimated Number of Employees to be Present at Site		300
Description of Site Medical Instruments and Supplies Manufacturing Facility			
County Name Chester	Municipality East Goshen	City <input type="checkbox"/>	Boro <input type="checkbox"/>
County Name	Municipality	City <input type="checkbox"/>	Boro <input type="checkbox"/>
Site Location Line 1 1303 Goshen Parkway	Site Location Line 2		
Site Location Last Line – City West Chester	State PA	ZIP+4 19380	
Detailed Written Directions to Site			
1. Take E Main Street to US-202 S/William F. Dannehower Bridge. 2. Follow US-202 S to E Boot Rd in West Goshen Township. Take the Boot Rd exit from US-202 S. 3. Continue on E Boot Rd. Take Wilson Dr and Airport Rd to Goshen Pkwy in East Goshen Township.			
Site Contact Last Name Giguere	First Name Valerie	MI	Suffix
Site Contact Title Sr. EHS Specialist	Site Contact Firm DePuy Synthes		
Mailing Address Line 1 1303 Goshen Parkway	Mailing Address Line 2		

Mailing Address Last Line – City West Chester			State PA	ZIP+4 19380
Phone 610-322-9358	Ext	FAX 610-738-8140	Email Address vgiguere@ITS.JNJ.com	
NAICS Codes (Two- & Three-Digit Codes – List All That Apply) 339			6-Digit Code (Optional) 339113	
Client to Site Relationship OWNOP				

FACILITY INFORMATION

Modification of Existing Facility				Yes	No
1. Will this project modify an existing facility, system, or activity?				<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will this project involve an addition to an existing facility, system, or activity?				<input checked="" type="checkbox"/>	<input type="checkbox"/>
If "Yes", check all relevant facility types and provide DEP facility identification numbers below.					
Facility Type	DEP Fac ID#	Facility Type	DEP Fac ID#		
<input checked="" type="checkbox"/> Air Emission Plant		<input type="checkbox"/> Industrial Minerals Mining Operation			
<input type="checkbox"/> Beneficial Use (water)		<input type="checkbox"/> Laboratory Location			
<input type="checkbox"/> Blasting Operation		<input type="checkbox"/> Land Recycling Cleanup Location			
<input type="checkbox"/> Captive Hazardous Waste Operation		<input type="checkbox"/> MineDrainageTrmt/LandRecyProjLocation			
<input type="checkbox"/> Coal Ash Beneficial Use Operation		<input type="checkbox"/> Municipal Waste Operation			
<input type="checkbox"/> Coal Mining Operation		<input type="checkbox"/> Oil & Gas Encroachment Location			
<input type="checkbox"/> Coal Pillar Location		<input type="checkbox"/> Oil & Gas Location			
<input type="checkbox"/> Commercial Hazardous Waste Operation		<input type="checkbox"/> Oil & Gas Water Poll Control Facility			
<input type="checkbox"/> Dam Location		<input type="checkbox"/> Public Water Supply System			
<input type="checkbox"/> Deep Mine Safety Operation -Anthracite		<input type="checkbox"/> Radiation Facility			
<input type="checkbox"/> Deep Mine Safety Operation -Bituminous		<input type="checkbox"/> Residual Waste Operation			
<input type="checkbox"/> Deep Mine Safety Operation -Ind Minerals		<input type="checkbox"/> Storage Tank Location			
<input type="checkbox"/> Encroachment Location (water, wetland)		<input type="checkbox"/> Water Pollution Control Facility			
<input type="checkbox"/> Erosion & Sediment Control Facility		<input type="checkbox"/> Water Resource			
<input type="checkbox"/> Explosive Storage Location		<input type="checkbox"/> Other:			
Latitude/Longitude Point of Origin		Latitude		Longitude	
		Degrees	Minutes	Seconds	Degrees
		39	59	30.96	75
					34
					26.27
Horizontal Accuracy Measure		Feet --or-- Meters			
Horizontal Reference Datum Code		<input type="checkbox"/> North American Datum of 1927 <input type="checkbox"/> North American Datum of 1983 <input checked="" type="checkbox"/> World Geodetic System of 1984			
Horizontal Collection Method Code		GPSDF			
Reference Point Code		ENTGN			
Altitude		Feet 447 --or-- Meters			
Altitude Datum Name		<input checked="" type="checkbox"/> The National Geodetic Vertical Datum of 1929 <input type="checkbox"/> The North American Vertical Datum of 1988 (NAVD88)			
Altitude (Vertical) Location Datum Collection Method Code		TOPO			
Geometric Type Code		POINT			
Data Collection Date		1966 (Modified 2001)			
Source Map Scale Number		1 Inch(es) = 2,000 Feet --or-- Centimeter(s) = Meters			

PROJECT INFORMATION

Project Name Plan Approval application for degreasing operations.			
Project Description Plan Approval application for degreasing operations.			
Project Consultant Last Name Joshi	First Name Samuel	MI S	Suffix
Project Consultant Title Manager, Environmental Compliance		Consulting Firm IES Engineers	
Mailing Address Line 1 1720 Walton Road		Mailing Address Line 2	

Address Last Line – City Blue Bell		State PA	ZIP+4 19422
Phone 610-828-3078	Ext	FAX 610-828-7842	Email Address sjoshi@iesengineers.com
Time Schedules Upon Approval	Project Milestone (Optional) Installation and operation of degreasing operations.		

1. Have you informed the surrounding community and addressed any concerns prior to submitting the application to the Department? ☐ Yes ☒ No

2. Is your project funded by state or federal grants? ☐ Yes ☒ No

Note: If "Yes", specify what aspect of the project is related to the grant and provide the grant source, contact person and grant expiration date.

Aspect of Project Related to Grant

Grant Source: _____

Grant Contact Person: _____

Grant Expiration Date: _____

3. Is this application for an authorization on Appendix A of the Land Use Policy? (For referenced list, see Appendix A of the Land Use Policy attached to GIF instructions) ☐ Yes ☒ No

Note: If "No" to Question 3, the application is not subject to the Land Use Policy.

If "Yes" to Question 3, the application is subject to this policy and the Applicant should answer the additional questions in the Land Use Information section.

LAND USE INFORMATION

Note: Applicants are encouraged to submit copies of local land use approvals or other evidence of compliance with local comprehensive plans and zoning ordinances.

1. Is there an adopted county or multi-county comprehensive plan? ☐ Yes ☐ No

2. Is there an adopted municipal or multi-municipal comprehensive plan? ☐ Yes ☐ No

3. Is there an adopted county-wide zoning ordinance, municipal zoning ordinance or joint municipal zoning ordinance? ☐ Yes ☐ No

Note: If the Applicant answers "No" to either Questions 1, 2 or 3, the provisions of the PA MPC are not applicable and the Applicant does not need to respond to questions 4 and 5 below.

If the Applicant answers "Yes" to questions 1, 2 and 3, the Applicant should respond to questions 4 and 5 below.

4. Does the proposed project meet the provisions of the zoning ordinance or does the proposed project have zoning approval? If zoning approval has been received, attach documentation. ☐ Yes ☐ No

5. Have you attached Municipal and County Land Use Letters for the project? ☐ Yes ☐ No

COORDINATION INFORMATION

Note: The PA Historical and Museum Commission must be notified of proposed projects in accordance with DEP Technical Guidance Document 012-0700-001 and the accompanying Cultural Resource Notice Form.

If the activity will be a mining project (i.e., mining of coal or industrial minerals, coal refuse disposal and/or the operation of a coal or industrial minerals preparation/processing facility), respond to questions 1.0 through 2.5 below.

If the activity will not be a mining project, skip questions 1.0 through 2.5 and begin with question 3.0.

1.0	Is this a coal mining project? If "Yes", respond to 1.1-1.6. If "No", skip to Question 2.0.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
1.1	Will this coal mining project involve coal preparation/ processing activities in which the total amount of coal prepared/processed will be equal to or greater than 200 tons/day?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
1.2	Will this coal mining project involve coal preparation/ processing activities in which the total amount of coal prepared/processed will be greater than 50,000 tons/year?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
1.3	Will this coal mining project involve coal preparation/ processing activities in which thermal coal dryers or pneumatic coal cleaners will be used?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
1.4	For this coal mining project, will sewage treatment facilities be constructed and treated waste water discharged to surface waters?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
1.5	Will this coal mining project involve the construction of a permanent impoundment meeting one or more of the following criteria: (1) a contributory drainage area exceeding 100 acres; (2) a depth of water measured by the upstream toe of the dam at maximum storage elevation exceeding 15 feet; (3) an impounding capacity at maximum storage elevation exceeding 50 acre-feet?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
1.6	Will this coal mining project involve underground coal mining to be conducted within 500 feet of an oil or gas well?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
2.0	Is this a non-coal (industrial minerals) mining project? If "Yes", respond to 2.1-2.6. If "No", skip to Question 3.0.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
2.1	Will this non-coal (industrial minerals) mining project involve the crushing and screening of non-coal minerals other than sand and gravel?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
2.2	Will this non-coal (industrial minerals) mining project involve the crushing and/or screening of sand and gravel with the exception of wet sand and gravel operations (screening only) and dry sand and gravel operations with a capacity of less than 150 tons/hour of unconsolidated materials?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
2.3	Will this non-coal (industrial minerals) mining project involve the construction, operation and/or modification of a portable non-metallic (i.e., non-coal) minerals processing plant under the authority of the General Permit for Portable Non-metallic Mineral Processing Plants (i.e., BAQ-PGPA/GP-3)?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
2.4	For this non-coal (industrial minerals) mining project, will sewage treatment facilities be constructed and treated waste water discharged to surface waters?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
2.5	Will this non-coal (industrial minerals) mining project involve the construction of a permanent impoundment meeting one or more of the following criteria: (1) a contributory drainage area exceeding 100 acres; (2) a depth of water measured by the upstream toe of the dam at maximum storage elevation exceeding 15 feet; (3) an impounding capacity at maximum storage elevation exceeding 50 acre-feet?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No

3.0	Will your project, activity, or authorization have anything to do with a well related to oil or gas production, have construction within 200 feet of, affect an oil or gas well, involve the waste from such a well, or string power lines above an oil or gas well? If "Yes", respond to 3.1-3.3. If "No", skip to Question 4.0.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
3.1	Does the oil- or gas-related project involve any of the following: placement of fill, excavation within or placement of a structure, located in, along, across or projecting into a watercourse, floodway or body of water (including wetlands)?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
3.2	Will the oil- or gas-related project involve discharge of industrial wastewater or stormwater to a dry swale, surface water, ground water or an existing sanitary sewer system or storm water system? If "Yes", discuss in <i>Project Description</i> .	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
3.3	Will the oil- or gas-related project involve the construction and operation of industrial waste treatment facilities?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
4.0	Will the project involve a construction activity that results in earth disturbance? If "Yes", specify the total disturbed acreage.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
4.0.1	Total Disturbed Acreage				
5.0	Does the project involve any of the following? If "Yes", respond to 5.1-5.3. If "No", skip to Question 6.0.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
5.1	Water Obstruction and Encroachment Projects – Does the project involve any of the following: placement of fill, excavation within or placement of a structure, located in, along, across or projecting into a watercourse, floodway or body of water?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
5.2	Wetland Impacts – Does the project involve any of the following: placement of fill, excavation within or placement of a structure, located in, along, across or projecting into a wetland?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
5.3	Floodplain Projects by the commonwealth, a Political Subdivision of the commonwealth or a Public Utility – Does the project involve any of the following: placement of fill, excavation within or placement of a structure, located in, along, across or projecting into a floodplain?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
6.0	Will the project involve discharge of stormwater or wastewater from an industrial activity to a dry swale, surface water, ground water or an existing sanitary sewer system or separate storm water system?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
7.0	Will the project involve the construction and operation of industrial waste treatment facilities?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
8.0	Will the project involve construction of sewage treatment facilities, sanitary sewers, or sewage pumping stations? If "Yes", indicate estimated proposed flow (gal/day). Also, discuss the sanitary sewer pipe sizes and the number of pumping stations/treatment facilities/name of downstream sewage facilities in the <i>Project Description</i> , where applicable.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
8.0.1	Estimated Proposed Flow (gal/day)				
9.0	Will the project involve the subdivision of land, or the generation of 800 gpd or more of sewage on an existing parcel of land or the generation of an additional 400 gpd of sewage on an already-developed parcel, or the generation of 800 gpd or more of industrial wastewater that would be discharged to an existing sanitary sewer system?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
9.0.1	Was Act 537 sewage facilities planning submitted and approved by DEP? If "Yes" attach the approval letter. Approval required prior to 105/NPDES approval.	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
10.0	Is this project for the beneficial use of biosolids for land application within Pennsylvania? If "Yes" indicate how much (i.e. gallons or dry tons per year).	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
10.0.1	Gallons Per Year (residential septage)				
10.0.2	Dry Tons Per Year (biosolids)				
11.0	Does the project involve construction, modification or removal of a dam? If "Yes", identify the dam.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
11.0.1	Dam Name				

12.0	Will the project interfere with the flow from, or otherwise impact, a dam? If "Yes", identify the dam.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
12.0.1	Dam Name				
13.0	Will the project involve operations (excluding during the construction period) that produce air emissions (i.e., NOX, VOC, etc.)? If "Yes", identify each type of emission followed by the amount of that emission.	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No
13.0.1	Enter all types & amounts of emissions; separate estimates. each set with semicolons. Please see Plan Approval Application for emission				
14.0	Does the project include the construction or modification of a drinking water supply to serve 15 or more connections or 25 or more people, at least 60 days out of the year? If "Yes", check all proposed sub-facilities.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
14.0.1	Number of Persons Served				
14.0.2	Number of Employee/Guests				
14.0.3	Number of Connections				
14.0.4	Sub-Fac: Distribution System	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
14.0.5	Sub-Fac: Water Treatment Plant	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
14.0.6	Sub-Fac: Source	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
14.0.7	Sub-Fac: Pump Station	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
14.0.8	Sub Fac: Transmission Main	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
14.0.9	Sub-Fac: Storage Facility	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
15.0	Will your project include infiltration of storm water or waste water to ground water within one-half mile of a public water supply well, spring or infiltration gallery?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
16.0	Is your project to be served by an existing public water supply? If "Yes", indicate name of supplier and attach letter from supplier stating that it will serve the project.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
16.0.1	Supplier's Name				
16.0.2	Letter of Approval from Supplier is Attached	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
17.0	Will this project involve a new or increased drinking water withdrawal from a stream or other water body? If "Yes", should reference both Water Supply and Watershed Management.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
17.0.1	Stream Name				
18.0	Will the construction or operation of this project involve treatment, storage, reuse, or disposal of waste? If "Yes", indicate what type (i.e., hazardous, municipal (including infectious & chemotherapeutic), residual) and the amount to be treated, stored, re-used or disposed.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
18.0.1	Type & Amount				
19.0	Will your project involve the removal of coal, minerals, etc. as part of any earth disturbance activities?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
20.0	Does your project involve installation of a field constructed underground storage tank? If "Yes", list each Substance & its Capacity. Note: Applicant may need a Storage Tank Site Specific Installation Permit.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
20.0.1	Enter all substances & capacity of each; separate each set with semicolons.				
21.0	Does your project involve installation of an aboveground storage tank greater than 21,000 gallons capacity at an existing facility? If "Yes", list each Substance & its Capacity. Note: Applicant may need a Storage Tank Site Specific Installation Permit.	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
21.0.1	Enter all substances & capacity of each; separate each set with semicolons.				

22.0 Does your project involve installation of a tank greater than 1,100 gallons which will contain a highly hazardous substance as defined in DEP's Regulated Substances List, 2570-BK-DEP2724? If "Yes", list each Substance & its Capacity. Note: Applicant may need a Storage Tank Site Specific Installation Permit. ☐ Yes ☒ No

22.0.1 Enter all substances & capacity of each; separate each set with semicolons.

23.0 Does your project involve installation of a storage tank at a new facility with a total AST capacity greater than 21,000 gallons? If "Yes", list each Substance & its Capacity. Note: Applicant may need a Storage Tank Site Specific Installation Permit. ☐ Yes ☒ No

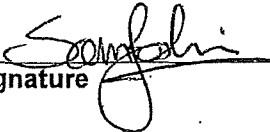
23.0.1 Enter all substances & capacity of each; separate each set with semicolons.

24.0 Will the intended activity involve the use of a radiation source? ☐ Yes ☒ No

CERTIFICATION

I certify that I have the authority to submit this application on behalf of the applicant named herein and that the information provided in this application is true and correct to the best of my knowledge and information.

Type or Print Name Samuel S. Joshi

Signature 

Manager, Environmental Compliance

Title

Date 11/12/2015



Westtown-East Goshen Regional Police Department
1041 Wilmington Pike
West Chester, PA 19382

November 10, 2015

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

Mr. Smith,

As you are aware, the Westtown-East Goshen Regional Police Department is currently seeking accreditation through the Pennsylvania Chiefs of Police Association. In order to prepare our facility for the formal assessment and to bring our evidence areas into compliance with the standards required for accreditation, the police department has had to make numerous updates to our building. In order to avoid the high cost of utilizing outside vendors to complete the work, East Goshen Township offered the services of the East Goshen Township Public Works Department at a minimal cost. The purpose of this letter is to express our gratitude to East Goshen Township for the assistance and to praise the outstanding work that the involved individuals have done.

During the last month, Charles Linder and Steve Hiro have spent numerous hours completing the required work and have done a truly exceptional job. Despite the fact that the work needed to be completed on a compressed schedule, they always ensured that their work was of the highest quality. In order for the township officials to fully understand the significant amount of work that Charles and Steve completed, I would like to highlight some of the projects that they completed for our department. They prepared an area of the building for the installation of a bulk item evidence area, installed a flammable/explosive evidence container on the property, repaired and repainted our exterior shed, and removed outdated electronic equipment from the building.

Please convey our sincere appreciation to "Chaz" and Steve. Without their assistance, it is highly likely that our building would not have been prepared in time for the accreditation inspection. Additionally, their incredibly easy-going and affable personalities made it a true pleasure to work with them. Our thanks to both of them!

Sincerely,

A handwritten signature in cursive script that reads "Brenda M. Bernot".

Brenda M. Bernot
Chief of Police