

AGENDA
EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS

Tuesday, December 5, 2017
7:00 PM

6:00 PM Executive Session

7:00 PM Public Meeting

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. The Board met in Executive Session prior to tonight’s meeting to discuss a personnel matter and a legal matter.
 - b. The Draft Pond Study is posted on the website and comments on the draft study can be submitted to the Township until December 15, 2017.
 - c. The Annual Re-Organization meeting scheduled for Tuesday January 2, 2018 will begin at 6:00 PM. Supervisors Elect Mike Lynch and David Shuey will be sworn in at that time by Judge Tom Tartaglio.
 - d. Interstate Energy Company (ICE) has an easement for an oil pipeline that traverses the Wentworth Open Space. We have received a notice that may need to be updated since Adelphia Gateway is purchasing ICE and intends to repurpose the existing pipeline to transport natural gas.
 - e. The Township did not receive a 2017 Multimodal Transportation Fund Grant for the Paoli Pike Trial Segments A & B.
6. Public Hearing
7. Emergency Services Reports
 - a. WEGO – None
 - b. Goshen Fire Co – October 2017
 - 29 Fire calls in East Goshen
 - 61 Total Fire calls
 - 217 EMS calls in East Goshen
 - 345 Total EMS calls
 - 18 Fire Police calls in East Goshen
 - c. Malvern Fire Co – None
 - d. Fire Marshal – None
8. Financial Report - None
9. Old Business
 - a. Consider Writs of Execution
10. New Business
 - a. Consider approval of 2018 Budget
 - b. Consider approval Resolution 2017-77 Volunteer Firefighter Stipend
 - c. Consider approval Resolution 217-34C Fee Schedule

- d. Consider a stormwater management and a grinder pump agreement for Applebrook Golf Club.
- e. Consider Fire Protection Inspection Program
- 11. Any Other Matter
- 12. Approval of Minutes
 - a. November 21, 2017
 - b. November 27, 2017 – Hershey Mill Estates Pond Meeting
 - c. November 29, 2017 – Bow Tree Pond Meeting
- 13. Treasurer’s Report – November 30, 2017
- 14. Liaison Reports
- 15. Correspondence, Reports of Interest
 - Notice from Willistown Backyard Farms about a public hearing in Willistown Township on December 11, 2017 October 2017 regarding the Keeping of Animals.
 - Notice from Willistown News about a public hearing in Willistown Township on December 11, 2017 October 2017 regarding the Keeping of Animals.
 - November 15, 2017 Letter from Penn Medicine regarding home and hospice care
 - November 30, 2017 Planning Commission Goals
 - November 30, 2017 1,000 feet letter - East Goshen Elementary School
 - November 30, 2017 1,000 feet letter – Malvern Institute
 - December 1, 2017 Sunoco 3rd Quarter Report
- 16. Public Comment – Hearing of Residents
- 17. 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:

Dec 04, 2017	Pin Oaks & Marydell Pond Mtg.	07:00pm
Dec 05, 2017	Board of Supervisors	07:00pm
Dec 06, 2017	Planning Commission	07:00pm
Dec 07, 2017	Paoli Pike Master Plan Committee	05:30pm
Dec 07, 2017	Park and Recreation Commission	07:00pm
Dec 08, 2017	East Goshen Tree Lighting	06:00pm
Dec 11, 2017	Municipal Authority	07:00pm
Dec 13, 2017	Conservancy Board	07:00pm
Dec 14, 2017	WEGO Police Commission	06:00pm At WEGO Police Station
Dec 18, 2017	Futurist Committee	07:00pm
Dec 19, 2017	Board of Supervisors	07:00pm
Dec 25, 2017	Christmas – Office Closed	-----

Newsletter Deadlines for Spring of 2018: February 1st

Want more information about the latest news in the Township and surrounding area? East Goshen Township and Chester County offer two valuable resources to stay informed about important local issues. East Goshen communicates information by email about all Township

news through Constant Contact. To sign up, go to www.eastgoshen.org, and click the “E-notification & Emergency Alert” button on the left side of the homepage. Chester County offers an emergency notification system called ReadyChesco, which notifies residents about public safety emergencies in the area via text, email and cell phone call. Signing up is a great way to keep you and your loved ones safe when disaster strikes. Visit www.readychesco.org to sign up today!

In addition Smart911 is a new service in Chester County that allows you to create a Safety Profile at www.smart911.com that includes details you want the 9-1-1 center and public safety response teams to know about your household in an emergency. When you dial 9-1-1, from a phone associated with your Safety Profile that information automatically displays to the 9-1-1 call taker allowing them to send responders based on up-to-date location and emergency information. With your Safety Profile, responders can arrive aware of many details they would not otherwise know. Fire crews can arrive knowing exactly how many people live in your home and where the bedrooms are located. EMS personnel can know family members’ allergies or specific medical conditions. And police can access a photo of a missing family member in seconds rather than minutes or hours, helping the search start faster.



ADELPHIA GATEWAY

NOV 27 2017

November 25th, 2017

Re: Right of Way Amendment
East Goshen Township
Chester County, PA
Parcel #: 53-4-255

East Goshen Township
1580 Paoli Pk
West Chester, PA 19380

WENTWORTH OPEN SPACE

Dear Landowner,

You are receiving this letter because our records indicate you own property described by the parcel number above. An existing oil pipeline owned by Interstate Energy Company LLC (IEC) crosses under this property, the right of way/easement agreement for which was signed many years ago. Adelphia Gateway, LLC (Adelphia) is purchasing IEC and repurposing the existing oil pipeline to transport clean-burning natural gas to serve the growing energy needs of Pennsylvania.

The "Adelphia Gateway Project" will have minimal impact on the environment because it utilizes existing infrastructure already in the ground. Natural gas pipelines have a strong safety record, and pipelines are the safest and most efficient means of transporting natural gas, according to National Transportation Safety Board statistics. Adelphia will be regulated by the U.S. Department of Transportation Pipeline and Hazardous Materials Safety Administration (PHMSA) and the Federal Energy Regulatory Commission (FERC).

We have determined that the right of way/easement agreement for your property may need to be updated. Land agents from Western Land Services will be in your area in the coming weeks to discuss this matter with you and to provide you with additional information about the Adelphia Gateway Project.

In the interim, please do not hesitate to reach out to me so that I can answer any questions that you may have about the Project. I can be reached by phone at 1-800-993-6148 or by e-mail at adelphiagateway@westernls.com. Also please visit the Adelphia website at (www.adelphiagateway.com) for Project updates and to obtain responses to frequently asked questions.

Thank you for your attention to this matter and we look forward to meeting with you.

Best Regards,

Grant Klein
Western Land Services

NOV 27 2017



COMMONWEALTH OF PENNSYLVANIA
COMMONWEALTH FINANCING AUTHORITY

November 14, 2017

Mr. Louis F. Smith
Township Manager
EAST GOSHEN TOWNSHIP
1580 Paoli Pike
West Chester, PA 19380

RECEIVED

NOV 20 2017

RE: Multimodal Transportation Fund Program
Paoli Pike Trail - Segments A & B

Dear Mr. Smith:

I am writing in response to your request for financial assistance under the 2017 Multimodal Transportation Fund (MTF) Program. Unfortunately, we are unable to act favorably on your request for MTF assistance at this time.

Competition for 2017 MTF funds was very strong and the demand far exceeded the available funds. We received requests totaling more than \$180,700,000 for the \$59,000,000 that was available. Even though your project is worthwhile, it was determined not to be competitive with projects that were awarded funding this year.

Thank you for your interest in the MTF Program. If you should have any questions, please do not hesitate to contact your project analyst or Lynne Ruby, Grants Division Director, at 717-720-1422.

Sincerely,

Scott D. Dunkelberger

Scott D. Dunkelberger
Executive Director

East Goshen
Year to Date Statistics
 Goshen Fire Company Services 2017

Fire	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
East Goshen													
Number of Calls	17	20	29	26	23	23	22	32	18	29			239
Total Numbers YTD													
Calls													
Station 54 (Park Ave) District	34	30	40	37	30	28	34	33	28	37			331
Station 56 (Boot Rd) District	15	15	13	14	16	13	18	24	15	24			167
Total:	49	45	53	51	46	41	52	59	43	61			500
Total Firefighter Responding	369	414	402	428	350	364	482	443	307	559			4118
Average Turnout	7.5	10.2	7.6	8.4	7.6	8.9	8.8	7.5	7.2	9.2			82.9
Staff Hours	132:52:00	224:24:00	122:53:00	121:41:00	113:19:00	165:44:00	143:41:00	165:26:00	113:55:00	141:43:00			1190:00:00
Total Time In Service	27:52:35	68:41:00	21:49:28	19:58:25	21:39:00	24:11:40	23:45:00	33:21:19	28:43:00	25:06:59			241:18:27
Property Value	\$ 500,000.00	\$ 1,346,500.00	\$ 3,425,000.00	\$ 5,005,000.00	\$ -	\$ 625,000.00	\$ -	\$ 680,000.00	\$ 530,000.00	\$ 451,500.00			\$ 12,563,000.00
Property Loss	\$ 15,000.00	\$ 446,500.00	\$ 4,250.00	\$ 1,750.00	\$ -	\$ 2,000.00	\$ -	\$ 30,000.00	\$ 100,000.00	\$ 4,250.00			\$ 603,750.00
Property Saved	\$ 485,000.00	\$ 900,000.00	\$ 3,420,750.00	\$ 5,003,250.00	\$ -	\$ 623,000.00	\$ -	\$ 650,000.00	\$ 430,000.00	\$ 447,250.00			\$ 11,959,250.00
Firefighter Injuries	0	0	0	0	0	1	0	0	0	0			1
Civilian Injuries	0	0	0	0	0	0	0	0	0	0			0

East Goshen
Year to Date Statistics
 Goshen Fire Company Services 2017

Ambulance	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
For East Goshen Only													
Number of Calls	197	173	189	201	173	185	172	183	149	217			1839
Hours in Service	168	151	155	191.0	139	177	143	144	117	175			1560
Person Hours in Service	370.01	316.3	321.3	426.8	293	398	302.4	302.6	243	376			3349.41
Patients Treated (total)	168	158	158	169	138	157	152	150	121	181			1552
Patients Treated-65 & over	138	129	127	143	114	126	127	115	93				1112
Total Numbers YTD													
Calls	313	302	305	326	289	295	281	310	273	345			3039
Career Only Crews (66%)	191	215	197	180	194	196	205	215	186	238			2017
Blended Crews (18%)	62	33	33	46	35	49	47	45	32	74			456
Volunteer Only Crews (22%)	60	54	75	100	60	50	29	50	55	33			566
Patients Treated Total	262	263	254	270	227	243	236	245	216	264			2480
Patients Treated-Age 65 & over	190	202	188	202	165	167	183	164	149	192			1802
Patient Treated (Total) by ALS Units													
Brandywine Medic 93	1	0	0	1	0	0	0	0	0	0			2
CCH Medic 91	55	51	60	49	54	55	46	57	46	48			521
Malvern Medic 4	19	19	34	26	20	21	21	14	22	27			223
Medic 3	0	0	1	0	0	0	0	0	0	0			1
Total Patients transported	203	207	210	219	192	197	194	203	177	226			2028
Calls No Patients were transported	110	95	95	107	97	98	87	107	96	119			1011
Box Number Statistics-Number of Calls													
51	1	0	0	0	0	0	0	0	0	0			1
52	1	3	0	0	0	0	0	0	0	0			4
53	0	1	0	0	0	0	0	0	0	0			1
54	155	144	148	154	130	138	121	170	143	150			1453
56	146	148	142	152	137	128	136	131	120	166			1406
Career Hours in Service	393	392	362	360	328	377	373	363	295	449			3692
Volunteer Hours in Service	163	123	163	270.00	147	219	93	139	161	146			1624
Unit Statistics-Hours in Service													
A54-1	20.15	65.93	66.7	37.3	73.2	116.7	73.3	83.1	88	51			675.4
A54-2	95.73	31.23	34.1	59.3	16.3	19.2	14.4	28.2	20	100			418
A56-1	120	75.95	55.8	116.2	50	54.2	104.3	29.7	85	33			724
A56-2	20.53	76.08	94.7	75.5	84.4	81.7	31.00	99.2	26	89			678.1
Calls from 6AM to 10PM	243	257	253	272	254	244	226	262	242	273			2526
Calls from 6PM through 10PM	62	61	64	57	63	42	74	65	53	74			615
Calls from 10PM to 6AM (Night Crew)	70	45	52	54	35	51	55	48	31	72			513
Saturday Calls 6AM to 6PM	16	17	25	31	24	29	21	17	26	21			227
Sunday Calls 8AM to 6PM	27	33	33	33.00	26	22	21	26	31	21			273

East Goshen
Year to Date Statistics
 Goshen Fire Company Services 2017

Fire Police	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
East Goshen													
Night Calls	4	7	1	6	3	4	6	4	2	7			44
Day Calls	8	9	13	10	4	9	8	10	12	11			94
Duration of 2 Hours +				1		2				1			4
Crew Total	163	206	97	152	45	85	82	184	82	164			1260
TRF54 responses	2	3	5	2	1	4	4	3	1	7			32
TRF54 mileage	12	11	34	10	1	14	22	16	2	45			167
TRF56 responses				1		1	1	1	1	1			6
TRF56 mileage				12		12	4	12	6	2			48
UTL54 responses	1	1				1				1			4
UTL54 mileage	4	15				2				10			31
Total Calls	12	16	14	16	7	13	14	14	14	18			138
Person Hours	40	40	31	48	9	136	31	44	34	66			479
AFA	1	2	2	2		2	2	5	4	2			22
Ambulance Assist		1	2		1		1	1	1	4			11
Appliance		2	1										3
Brush		2		1		2				1			6
Building	1						1						2
CO Alarm	1	1		2									4
Debris in Roadway								1					1
Dwelling	1		2			2				1			6
Electrical Fire Inside				1									1
Fire									1				1
Forcible Entry						1							1
Fuel Spill				1	1	1	2						5
Gas Leak		1	1			1			1				4
MVA	7	3	5	6	4	2	2	4	6	8			47
Odor Investigation		1					2	2					5
Pedestrian Struck			1	1									2
Rescue											1		1
Smoke in Building							1						1
Special Duty				1		2					1		4
Traffic Control Assist		1											1
Transformer		1		1	1								3
Trash		1							1				2
Trees & Wires	1							2		1			4
Vehicle Fire								1					1

Memo

To: Board of Supervisors
From: Jon Altshul
Re: Consider Writs of Execution
Date: November 15, 2017

In 2014, the Board adopted a resolution authorizing the Township to file writs of *scire facias* against property owners who have delinquent sewer and/or refuse accounts in excess of \$2,000. This measure has proved to be successful in reducing the Township's accounts receivable. For example in 2017 alone, we have filed writs of *scire facias* against 14 property owners and have collected over \$19,000 from them already and entered into six payment plans valued at another \$16,000.

Unfortunately, five property owners have not responded to these writs. Collectively, these five property owners owe the Township \$21,810, as outlined in the table below.

Account Type	Current Balance	Year Last Paid
Sewer Only	\$5,848	2008
Sewer Only	\$3,091	2012
Sewer Only	\$4,159	2012
Sewer Only	\$3,344	2012
Sewer Only	\$5,368	2010

As a next step to collect on these accounts, we would need to direct our solicitor to file writs of execution, which would include paying legal fees of approximately \$200 and filing fees with the sheriff of \$2,000 each. These costs would be added to these property owners' respective utility bills. Importantly, filing writs of execution would expose these properties to sheriff sales.

If writs of execution were served, the affected property owners could still avert sheriff sales by, for example, taking out a loan or otherwise entering into an agreement with the Township to satisfy the outstanding amount. Often times the property owners file for bankruptcy which acts as a stay of the sale. However, the additional legal fees and sheriff's costs of \$2,000 could not be removed.

Ultimately, all sewer and trash bills—whether current or delinquent—are municipal liens against properties and will remain a lien on the property until paid in full. Generally speaking, only the IRS, the Commonwealth of Pennsylvania and real estate taxes have priority over a local government in collecting outstanding municipal claims.

The question before the Board is therefore: Should the Township file writs of execution against these five properties?

Tabled 11/21/17

Memo

To: Board of Supervisors
 From: Jon Altshul
 Re: Consider 2018 Budget Adoption
 Date: December 1, 2017

The 2018 Budget was advertised in *The Daily Local News* on November 15, 2017, and has been available for public inspection since that time as well. It has also been available on the web page at <https://eastgoshen.org/services/finance/budget/2018-proposed-budget> since November 9th.

Since the original proposed budget materials were prepared in early November, there have been a handful of proposed changes to the 2018 budget, as summarized below. Note that the first two items were previously highlighted in my memo to the Board dated November 9, 2017 and presented to the Board on November 14.

Description	Fund	Account Codes	Amount
Volunteer Firefighter Workers Compensation Insurance renewal higher than expected <ul style="list-style-type: none"> Impacts both expense and revenue, as the cost is shared with Willistown, West Goshen and Westtown 	General	01411-6000 (Expense)	+\$18,057 (Expense)
		01380-0110 (Revenue)	+\$9,389 (Revenue)
			I.e. net increase = \$8,668
Plantings & widening blacktop at football fields & improvements to basketball court <ul style="list-style-type: none"> Instead of ADA-related improvements to the amphitheater, per recommendation of Park Commission 	Bond	08454-6004 (Amphitheater)	-\$25,000
		08454-6008 (Field Improvements)	+\$25,000
			Budget-neutral, as both projects cost \$25,000
Westtown-East Goshen Police Budget <ul style="list-style-type: none"> Version 2-10/19/17 reflects a decrease of \$54,585 due to lower than expected Workers Comp insurance 	General	01410-5300	-\$30,933 (i.e. EGT's share of \$54,585 at 56.67%)
Tallmadge Drive gravity sewer line partial replacement <ul style="list-style-type: none"> To be done as part of scheduled paving; damage recently identified Offset 1:1 by lowering West Goshen O&M expense 	Sewer Operating	05422-3701 (RC Collections O&M)	+\$30,000
		05420-3850 (West Goshen O&M)	-\$30,000 (i.e. budget neutral)
Ashbridge Force Main <ul style="list-style-type: none"> Extent of damage TBD, but recent sewer leak at Ashbridge indicates that correction needed in 2018 	Sewer Sinking	09429-7400 (Replacement Asset)	+\$50,000

Collectively, these changes will result in savings in the General Fund of \$22,245, meaning that it is proposed that the 2018 budget be adopted with a transfer from fund balance of \$395,066. In order to

adopt a balanced budget, it is proposed that a new revenue line item be added to the General Fund budget called "Transfer from Fund Balance" (01392-0100). This line item is budgeted at \$395,066.

The Sewer Sinking Fund will now have expenses of \$183,500 (up from \$133,500), compared to revenues (unchanged) of \$277,500). Because the Ashbridge force main repair is to an existing, as opposed to a new asset, the project will have no impact on the Sewer Operating Fund.

The net changes to the Bond Fund and the Sewer Operating Fund, described above, are budget neutral.

In addition, as was explained at the November 14th BOS meeting, a number of account code changes are proposed in this budget to bring our accounting system into compliance with DCED guidelines. These changes are reflected in the line-item budgets and will become effective on January 1, 2018.

Finally, this budget includes \$4,800 for \$100/month stipends to the four full-time Township employees who volunteer at either the Malvern or Goshen Fire Companies. Resolution 2017-77, which formalizes this stipend, follows this memo.

I have attached revised line-item budgets, including WEGO Budget 2-10/19/17, and budget summaries for your consideration.

Recommended motion

Mr. Chairman, I move that we adopt the 2018 East Goshen Township Budget dated December 5, 2017 as follows:

- 1) A General Fund with revenues and expenses of \$12,951,653, of which \$2,039,040 are from pass-through accounts and \$10,912,613 are from non-pass through accounts.
- 2) A State Liquid Fuel Fund with revenues and expenses of \$548,083.
- 3) A Sinking Fund (Capital Reserve Fund) with revenues of \$844,492 and expenses of \$867,500
- 4) A Transportation Fund with revenues of \$261,793 and expenses of \$615,000
- 5) A Sewer Operating Fund with revenues and expenses of \$3,682,636
- 6) A Refuse Fund with revenues of \$1,002,921 and expenses of \$1,091,534.
- 7) A Bond Fund with revenues of \$30,000 and expenses of \$2,997,163.
- 8) A Sewer Sinking Fund (Sewer Capital Reserve Fund) with revenues of \$277,500 and expenses of \$183,500.
- 9) An Operating Reserve Fund with revenues of \$24,906 and expenses of \$0.

I further move that we adopt the 2018 Westtown East Goshen Police Budget Version 2, dated October 19, 2017 with revenues and expenses of \$7,758,398.83, of which East Goshen's share is \$3,659,937. I also move to authorize Township staff to transfer \$180,774 from the East Goshen's Police Pension Trust to the Westtown-East Goshen Police Pension Plan to pay for East Goshen's share of the Additional Pension Plan Contribution line item from this budget.

I further move to approve 2018 Township staff salaries as proposed.

I further move to adopt Resolution 2017-77 to provide stipends to full-time Township employees who volunteer at the Goshen or Malvern Fire Companies.

SUMMARY OF FUNDS REPORT (AKA "JOE REPORT")
2018 Proposed Budget, for December 5, 2017
 * 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	TOWNSHIP FUNDS	MUNICIPAL AUTHORITY
01/01/18 BEGINNING BALANCE	\$5,432,204	\$302	6,052,684	1,074,152	655,077	602,287	\$2,208,000	\$2,507,604	\$18,532,310	\$131,385
RECEIPTS										
310 TAXES	\$8,617,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,617,529	\$0
320 LICENSES & PERMITS	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
330 FINES & FORFEITS	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0
340 INTERESTS & RENTS	\$174,611	\$5,200	\$60,000	\$3,500	\$600	\$4,000	\$18,000	\$24,906	\$290,817	\$60
350 INTERGOVERNMENTAL	\$458,752	\$542,883	\$0	\$257,500	\$0	\$0	\$0	\$0	\$1,259,135	\$0
360 CHARGES FOR SERVICES	\$442,298	\$0	\$0	\$0	\$3,682,036	\$998,921	\$0	\$0	\$5,123,255	\$11,692
380 MISCELLANEOUS REVENUES	\$1,828,757	\$0	\$0	\$792	\$0	\$0	\$0	\$0	\$1,829,549	\$0
390 OTHER FINANCING SOURCES	\$1,370,206	\$0	\$784,492	\$0	\$0	\$0	\$259,500	\$0	\$2,414,198	\$75,853
	\$12,951,653	\$548,083	\$844,492	\$261,792	\$3,682,636	\$1,002,921	\$277,500	\$24,906	\$19,593,983	\$87,605
EXPENDITURES										
400 GENERAL GOVERNMENT	\$1,759,301	\$0	\$444,500	\$0	\$0	\$0	\$0	\$0	\$2,203,801	\$0
410 PUBLIC SAFETY	\$6,318,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,318,974	\$0
420 HEALTH & WELFARE	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0
426 SANITATION & REFUSE	\$149,236	\$0	\$0	\$0	\$2,282,910	\$1,091,534	\$183,500	\$0	\$3,707,180	\$147,291
430 HIGHWAYS,ROADS & STREETS	\$2,283,791	\$548,083	\$413,000	\$615,000	\$0	\$0	\$0	\$0	\$3,859,874	\$0
450 CULTURE-RECREATION	\$637,601	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$647,601	\$0
460 CONSERVATION & DEVELOPMENT	\$9,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,630	\$0
470 DEBT SERVICE	\$821,606	\$0	\$0	\$0	\$1,064,373	\$0	\$0	\$0	\$1,885,979	\$0
480 MISCELLANEOUS EXPENDITURES	\$965,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,514	\$0
490 OTHER FINANCING USES	\$0	\$0	\$0	\$0	\$335,353	\$0	\$0	\$0	\$335,353	\$0
	\$12,951,653	\$548,083	\$867,500	\$615,000	\$3,682,636	\$1,091,534	\$183,500	\$0	\$19,939,906	\$147,291
2018 SURPLUS/(DEFICIT)*	\$0	\$0	(\$23,008)	(\$353,208)	\$0	(\$88,613)	\$94,000	\$24,906	(\$345,923)	(\$59,686)
12/31/2018 ENDING BALANCE	<u>\$5,432,204</u>	<u>\$302</u>	<u>\$6,029,676</u>	<u>\$720,944</u>	<u>\$655,077</u>	<u>\$513,674</u>	<u>\$2,302,000</u>	<u>\$2,532,510</u>	<u>\$18,186,387</u>	<u>\$71,699</u>

EAST GOSHEN TOWNSHIP
2018 PROPOSED GENERAL FUND BUDGET & 2017 YEAR-END PROJECTION SUMMARY
Updated for December 5, 2017 meeting

Account Title	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance 2017-2018	% Variance 2017-2018
GENERAL FUND					
EMERGENCY SERVICES EXPENSES	4,520,632	4,524,132	4,101,440	(422,692)	-9.3%
PUBLIC WORKS EXPENSES	2,615,463	2,559,123	2,637,576	78,453	3.1%
ADMINISTRATION EXPENSES	1,883,346	1,792,487	2,218,972	426,485	23.8%
ZONING/PERMITS/CODES EXPENSES	413,748	411,177	465,911	54,734	13.3%
PARK AND RECREATION EXPENSES	682,542	688,167	690,256	2,089	0.3%
TOTAL CORE FUNCTION EXPENSES	10,115,731	9,975,086	10,114,155	139,069	1.4%
EMERGENCY SERVICES REVENUES	71,980	87,646	97,628	9,982	11.4%
PUBLIC WORKS REVENUES	1,005,147	963,035	1,010,195	47,160	4.9%
ADMINISTRATION REVENUES	377,720	371,563	334,024	(37,539)	-10.1%
ZONING/PERMITS/CODES REVENUES	269,375	239,503	239,725	222	0.1%
PARK AND RECREATION REVENUES	272,435	222,316	140,976	(81,340)	-36.6%
TOTAL CORE FUNCTION REVENUES	1,996,657	1,884,064	1,822,548	(61,516)	-3.3%
NET EMERGENCY SERVICES EXPENSES	4,448,652	4,436,486	4,003,812	(432,674)	-9.8%
NET PUBLIC WORKS EXPENSES	1,610,316	1,596,088	1,627,381	31,293	2.0%
NET ADMINISTRATION EXPENSES	1,505,626	1,420,924	1,884,948	464,024	32.7%
NET ZONING/PERMITS/CODES EXPENSES	144,373	171,674	226,186	54,512	31.8%
NET PARK AND RECREATION EXPENSES	410,107	465,851	549,280	83,429	17.9%
CORE FUNCTION NET SUBTOTAL	8,119,074	8,091,022	8,291,607	200,585	2.5%
DEBT - PRINCIPAL	520,999	520,999	549,000	28,001	5.4%
DEBT - INTEREST	129,198	147,386	249,458	102,072	69.3%
TOTAL DEBT	650,197	668,385	798,458	130,073	19.5%
TOTAL CORE FUNCTION NET	8,769,271	8,759,407	9,090,065	330,658	3.8%
NON-CORE FUNCTION REVENUE					
EARNED INCOME TAX	4,916,400	5,080,000	5,181,600	101,600	2.0%
REAL ESTATE PROPERTY TAX	2,027,128	2,019,935	2,026,129	6,194	0.3%
REAL ESTATE TRANSFER TAX	525,000	1,100,000	575,000	(525,000)	-47.7%
CABLE TV FRANCHISE TAX	473,690	480,000	489,600	9,600	2.0%
LOCAL SERVICES TAX	348,000	347,900	348,000	100	0.0%
OTHER INCOME	40,341	64,670	469,736	405,066	626.4%
TOTAL NON CORE FUNCTION REVENUE	8,330,559	9,092,506	9,090,065	(2,441)	0.0%
NET RESULT	(438,712)	333,098	-	(333,098)	

East Goshen Township 2018 Proposed General Fund Budget (for December 5, 2017)

Assumed CPI

2.00%

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
GENERAL FUND BEGINNING FUND BALANCE					5,099,106	5,099,106	5,432,204		
EMERGENCY SERVICES									
POLICE									
EXPENSES									
POLICE ARBITRATION AND LEGAL FEES	01410 3140	1,709	-	-	-	-	15,000	15,000	
POST RETIREMENT HEALTH BENEFITS	01410 3150	80,619	80,619	80,619	165,437	165,437	-	(165,437)	-100.0%
POLICE GEN.EXPENSE	01410 5300	3,088,200	3,192,891	3,276,285	3,451,899	3,451,899	3,479,164	27,265	0.8%
REGIONAL POLICE BLDG INTEREST	01410 5310	19,493	18,668	16,568	14,368	14,368	13,268	(1,100)	-7.7%
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	110,000	105,000	110,000	110,000	110,000	115,000	5,000	4.5%
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	7,500	7,700	7,900	8,150	8,150	8,350	200	2.5%
CAPITAL CONTRIBUTION - OTHER POLICE	01410 5340	34,489	20,003	-	-	-	-	-	
INTEGRATION STUDY	01410 5350	23,500	-	-	-	-	-	-	
CONTRIBUTION TO WEGO PENSION TRUST	01410 5360	255,272	255,272	255,272	355,272	355,272	-	(355,272)	-100.0%
SUBTOTAL		3,620,781	3,680,152	3,746,644	4,105,126	4,105,126	3,630,782	(474,344)	-11.6%
REVENUE									
DISTRICT COURT FINES	01331 1000	21,204	25,713	21,510	22,153	23,000	23,000	-	0.0%
VEHICLE CODE VIOLATIONS,STATE FINES	01331 1100	9,119	8,942	7,788	7,000	7,500	7,500	-	0.0%
EAST GOSHEN TWP FINES	01331 1200	6,765	9,043	5,494	5,223	7,500	7,500	-	0.0%
ALARM ORDINANCE FEES	01331 1200	10,800	8,100	19,600	10,500	20,000	20,000	-	0.0%
WKMEN'S COMP.-OUT OF AREA	01380 0110	35,215	27,835	26,903	27,104	29,646	39,628	9,982	33.7%
SUBTOTAL		83,102	79,633	81,294	71,980	87,646	97,628	9,982	11.4%
FIRE									
FIRE MARSHAL - EXPENSES	01411 3000	799	1,558	3,381	1,500	1,500	1,500	-	0.0%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
HYDRANT & WATER SERVICE	01411 3630	71,742	71,835	71,742	71,750	71,750	71,750	-	0.0%
CONTRIB. TO VOL. FIRE CO.	01411 5000	273,515	278,165	280,947	283,756	283,756	309,431	25,675	9.0%
VOLUNTEER FIREFIGHTER WORKERS COMP	01411 6000	56,453	55,115	48,132	53,000	56,000	77,057	21,057	37.6%
FF STIPEND FOR PUBLIC WORKS	01411 1301						4,800	4,800	
SUBTOTAL		402,509	406,672	404,202	410,006	413,006	464,538	51,532	12.5%
SPCA									
EXPENSES									
S.P.C.A. CONTRACT	01410 5400	6,372	4,070	5,730	5,500	6,000	6,120	120	2.0%
SUBTOTAL		6,372	4,070	5,730	5,500	6,000	6,120	120	2.0%
ADMINISTRATION									
EXPENSES									
SALARIES									
SALARIES - SUPERVISORS	01400 1100	20,625	20,625	20,625	20,625	20,625	20,625	-	0.0%
SALARIES - MANAGEMENT	01400 1120	142,924	142,662	144,802	146,410	147,500	150,442	2,942	2.0%
SALARIES - FINANCE	01400 1140	235,613	238,358	241,897	250,013	247,000	266,079	19,079	7.7%
SALARIES - ADMINISTRATION	01400 1210	105,390	105,694	62,317	84,902	76,000	86,059	10,059	13.2%
SUBTOTAL		504,552	507,338	469,640	501,950	491,125	523,205	32,080	6.5%
BENEFITS (ALL)									
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	82,672	86,632	48,620	53,933	50,000	75,593	25,593	51.2%
ER PAYROLL TAXES - OFFICE	01487 1630	51,734	49,840	47,177	50,071	49,000	52,704	3,704	7.6%
MISC. EMPLOYEE BENEFITS	01487 1500	1,830	1,909	1,454	2,000	2,000	2,000	-	0.0%
TRAINING & SEMINARS-EMPLY	01487 4600	6,215	6,894	12,456	12,000	11,000	12,000	1,000	9.1%
SUBTOTAL		142,451	145,275	109,707	118,004	112,000	142,297	30,297	27.1%
INSURANCE & PENSION									

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
INSURANCE - BONDING	01401 3500	6,957	6,957	6,957	6,957	6,957	6,957	-	0.0%
PENSION - DC NON-UNIFORM	01483 5315	80,700	92,537	126,497	80,787	80,787	86,707	5,920	7.3%
INSURANCE COVERAGE -PREM.	01486 3500	149,817	155,499	189,186	190,000	214,008	224,007	9,999	4.7%
SUBTOTAL		237,474	254,993	322,641	277,744	301,752	317,671	15,919	5.3%
DEER MANAGEMENT PROGRAM									
DEER MANAGEMENT EXPENSE	01401 3025	62	83	-	20,000	-	-	-	
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	-	-	-	500	-	-	-	
DEER MNGT - ADMINISTRATIVE SUPPORT	01401 3029	1,838	982	932	1,500	1,000	-	(1,000)	-100.0%
DEER MNGT - LEGAL	01401 3030	-	-	114	50	-	-	-	
SUBTOTAL		1,900	1,065	1,046	22,050	1,000	-	(1,000)	-100.0%
OFFICE EXPENSES									
MATERIALS & SUPPLIES	01401 2100	17,873	17,592	28,286	21,060	27,000	27,540	540	2.0%
STATIONERY	01401 2110	1,960	2,563	2,152	2,525	2,525	2,576	51	2.0%
MINOR EQUIP. PURCH. & REP.	01401 2600	1,072	3,303	-	2,500	1,000	1,000	-	0.0%
CONSULTING SERVICES	01401 3120	33,227	39,020	37,143	109,574	115,000	50,000	(65,000)	-56.5%
COMMUNICATION EXPENSE	01401 3210	46,568	30,298	29,607	32,748	30,000	30,600	600	2.0%
POSTAGE	01401 3250	7,335	8,546	9,789	9,595	14,000	9,787	(4,213)	-30.1%
ADVERTISING - PRINTING	01401 3400	8,397	8,973	10,492	10,100	10,100	10,302	202	2.0%
NEWSLETTERS	01401 3420	9,292	9,309	9,224	9,340	10,573	10,785	212	2.0%
MAINTENANCE & REPAIRS	01401 3740	2,232	600	555	2,020	1,500	1,530	30	2.0%
RENTAL OF EQUIP. -OFFICE	01401 3840	12,094	10,540	11,411	11,000	11,500	11,730	230	2.0%
COMPUTER EXPENSE	01407 2130	7,458	7,453	5,913	8,700	9,500	8,874	(626)	-6.6%
SUBTOTAL		147,508	138,198	144,573	219,162	232,698	164,724	(67,974)	-29.2%
COMMERCE COMMISSION									
COMMERCE COMMISSION - WAGES	01401 3090	343	-	-	-	-	-	-	
COMMERCE COMMISSION - SUPPLIES	01401 3094	38	-	-	-	-	-	-	
COMMERCE COMMISSION - GENERAL	01401 3098	1,542	-	-	2,000	-	-	-	

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SUBTOTAL		1,923	-	-	2,000	-	-	-	
WIRELESS REVENUE									
WIRELESS REVENUE	01380 1000	44,136	48,148	52,161	48,148	48,148	48,148	-	0.0%
WIRELESS TOWER REIMBURSEMENT	01380 1001	5,639	5,306	5,417	5,600	5,600	5,600	-	0.0%
SUBTOTAL		49,775	53,455	57,577	53,748	53,748	53,748	-	0.0%
OTHER									
GENERAL EXPENSE	01401 3000	11,477	7,822	16,063	12,000	12,000	12,240	240	2.0%
NEIGHBORHOOD UNIVERSITY	01401 3010	152	513	608	500	600	612	12	2.0%
PSATS EXPENSE	01401 3070	7,928	7,881	10,717	10,824	10,542	10,753	211	2.0%
CCATO EXPENSES	01401 3080	1,115	1,115	1,505	1,300	1,300	1,326	26	2.0%
AUTO ALLOWANCE	01401 3300	324	179	371	358	700	714	14	2.0%
ABC APPRECIATION EVENT	01401 3410	26	10,743	21,406	11,615	11,615	11,847	232	2.0%
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	9,535	11,543	7,113	11,845	11,845	17,177	5,332	45.0%
AUDITING EXPENSE	01402 3110	28,050	28,900	29,700	29,997	32,337	32,984	647	2.0%
LEGAL - ADMIN	01404 3140	29,936	14,416	38,030	20,000	46,000	30,000	(16,000)	-34.8%
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	1	1	-	1	-	1	1	
FINANCE DEPT - TAX PROCESSING	01403 1141	5,867	6,311	6,725	8,000	6,500	6,630	130	2.0%
CC TAX COLLECTION COMMITTEE	01403 2000	1,258	801	764	753	753	779	26	3.5%
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	3,793	4,030	4,642	5,050	5,050	5,151	101	2.0%
EIT COMMISSION	01403 3100	66,484	76,983	80,867	80,000	80,787	82,403	1,616	2.0%
EIT - POSTAGE CHARGED BY KEYSTONE	01403 3105	1,461	1,745	1,770	1,717	1,717	1,751	34	2.0%
LST - POSTAGE CHARGED BY KEYSTONE	01403 3107	110	165	235	250	250	255	5	2.0%
LOCAL SERVICES TAX COMMISSION	01403 3110	4,268	4,128	4,611	4,698	4,698	4,698	-	0.0%
ENGINEERING SERVICES	01408 3130	49,230	39,812	28,178	35,420	35,420	36,128	708	2.0%
CONTRIB. TO HEALTH SERV.	01421 5200	6,000	6,000	6,000	6,000	6,000	6,000	-	0.0%
CONTRIB.-MALVERN LIBRARY	01456 5000	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%
SUBTOTAL		245,014	241,089	277,304	258,328	286,114	279,449	(6,665)	-2.3%
MAINTENANCE & REPAIRS									
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	178	443	725	505	505	505	-	0.0%
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	1,052	-	-	2,400	1,000	1,000	-	0.0%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	47,276	41,342	34,831	37,370	37,370	38,117	747	2.0%
PW BLDG - FUEL,LIGHT,SEWER & WATER	01409 3605	14,602	13,445	15,526	15,812	17,000	17,340	340	2.0%
TWP. BLDG. - MAINT & REPAIRS	01409 3740	188,403	68,415	92,548	94,435	97,000	98,940	1,940	2.0%
PW BUILDING - MAINT REPAIRS	01409 3745	35,115	17,252	30,137	18,300	60,000	31,000	(29,000)	-48.3%
WIRELESS TOWER TAX PAYMENTS	01409 4300	5,639	5,306	5,417	5,600	5,600	5,600	-	0.0%
CAP REPLACEMENT - TWP BLDG	01409 7400	51,892	59,522	62,733	68,000	68,000	115,152	47,152	69.3%
CAP PURCHASE - TWP BLDG	01409 7450	86,774	43,353	70,698	176,800	34,625	420,000	385,375	1113.0%
BOARDROOM AUDIO SYSTEM	01409 7504	-	68	-	-	-	-	-	
BOOT & PAOLI LED SIGN	01409 7505	754	629	602	698	698	712	14	2.0%
SUBTOTAL		431,686	249,775	313,217	419,920	321,798	728,366	406,568	126.3%
ENGINEER.& MISC.RECHARGES	01408 3131	77,639	44,697	38,658	50,000	33,000	50,000	17,000	51.5%
SUBTOTAL		77,639	44,697	38,658	50,000	33,000	50,000	17,000	51.5%
REVENUE									
DVRPC - PAOLI PIKE GRANT	01351 1000	-	-	-	52,500	52,500		(52,500)	-100.0%
PA LIQUOR CONTROL BOARD	01355 0400	-	-	350	350	350	350	-	0.0%
PENSION AID - STATE DC	01355 0510	80,700	92,537	126,497	80,787	80,787	86,707	5,920	7.3%
FEES FOR ENG. RECHARGES	01361 3200	77,810	43,573	42,186	50,000	33,000	50,000	17,000	51.5%
MISCELLANEOUS	01380 0100	7,677	18,718	14,251	9,000	6,000	10,000	4,000	66.7%
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	188,808	32,527	23,570	25,000	38,843	25,000	(13,843)	-35.6%
SUBTOTAL		354,996	187,355	206,854	217,637	211,480	172,057	(39,423)	-18.6%
DISTRICT COURT									
EXPENSES									
DISTRICT COURT EXPENSES	01409 3840	17,594	37,108	31,708	30,000	30,000	30,600	600	2.0%
SUBTOTAL		17,594	37,108	31,708	30,000	30,000	30,600	600	2.0%
REVENUE									
RENT REVENUE - DISTRICT COURT	01342 2100	103,298	113,043	104,934	106,335	106,335	108,219	1,884	1.8%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SUBTOTAL		103,298	113,043	104,934	106,335	106,335	108,219	1,884	1.8%
ZONING/PERMITS/CODE ENFORCEMENT									
EXPENSES									
SALARIES - BUILDING INSPECTOR	01413 1400	173,884	177,844	178,391	179,648	179,648	186,730	7,082	3.9%
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	23,384	25,048	14,491	35,307	26,000	44,469	18,469	71.0%
ER PAYROLL TAXES - PERMITS	01487 1645	14,576	14,584	14,463	14,272	14,272	14,803	531	3.7%
MINOR EQUIP.PURCH. & REP.	01413 2600	237	3,825	-	2,500	1,500	1,500	-	0.0%
GENERAL EXPENSE	01413 3000	1,476	2,265	2,783	2,500	4,000	4,000	-	0.0%
ENGINEERING SERVICES	01413 3130	3,390	8,146	3,495	7,500	7,500	7,650	150	2.0%
LEGAL - TWP CODE	01413 3140	4,333	9,976	11,920	7,500	13,000	12,000	(1,000)	-7.7%
UNIFORM CONSTRUCTION CODE FEES	01413 3720	2,416	4,472	2,488	2,500	2,500	2,550	50	2.0%
SUBTOTAL		223,695	246,161	228,032	251,727	248,420	273,702	25,282	10.2%
REVENUE									
BUILDING PERMITS	01362 4100	324,200	278,703	250,936	220,000	185,000	190,000	5,000	2.7%
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	31,740	28,230	28,730	24,000	22,000	24,000	2,000	9.1%
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	17,370	16,950	20,100	16,000	20,000	16,000	(4,000)	-20.0%
RENTAL INSPECTION - COMMERCIAL	01362 4515	300	450	600	300	600	600	-	0.0%
CONTRACTOR LICENSING PER.	01362 4600	2,650	1,800	1,725	1,000	1,200	1,000	(200)	-16.7%
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	1,000	675	725	725	725	725	-	0.0%
STORMWATER MNGT INSPECTION FEE	01362 4800	791	-	2,415	2,000	1,000	2,000	1,000	100.0%
UCC TRAINING FEE (DCED)	01362 5000	3,168	3,368	2,768	2,500	2,500	2,550	50	2.0%
MISCELLANEOUS CODES REVENUE	01362 6000	-	-	1,500	-	1,129		(1,129)	-100.0%
SUBTOTAL		381,219	330,176	309,499	266,525	234,154	236,875	2,721	1.2%
ZONING/CODE ENFORCEMENT									
EXPENSES									
WAGES & SALARIES	01414 1400	82,537	83,518	83,986	85,412	85,412	87,378	1,966	2.3%
COMP PLAN WAGES	01414 1401	271	51	159	-			-	

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	18,845	20,646	17,838	19,839	19,839	20,231	392	2.0%
ER PAYROLL TAXES - CODES	01487 1640	6,976	6,849	6,862	6,785	6,785	6,927	142	2.1%
CODE BOOKS/OTHER	01414 3000	10,273	11,817	6,980	7,500	10,000	10,200	200	2.0%
ZONING CONSULTANTS	01414 3050	26,140	120,510	30,888	-	9,000	22,000	13,000	144.4%
COURT REPORTERS	01414 3100	1,949	3,714	2,463	5,000	2,500	4,000	1,500	60.0%
ZONING IT CONSULTING	01414 5001	1,477	336	336	336	336	343	7	2.1%
SUBTOTAL		148,467	247,441	149,512	124,872	133,872	151,079	17,207	12.9%
LEGAL									
LEGAL - CODES	01414 3110	2,948	3,744	1,346	5,000	3,000	3,000	-	0.0%
LEGAL - PLANNING COMMISSION	01414 3140	321	1,651	38	2,000	1,400	7,000	5,600	400.0%
LEGAL - ZONING HEARING BOARD	01414 3141	10,310	13,485	1,621	15,000	12,000	12,000	-	0.0%
LEGAL - CONDITIONAL USE	01414 3142	48	2,393	3,880	5,000	8,000	8,000	-	0.0%
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	494	-	63	1,500		1,500	1,500	
SUBTOTAL		14,120	21,273	6,948	28,500	24,400	31,500	7,100	29.1%
CONSERVANCY BOARD									
WAGES - CONSERVANCY	01461 1400	439	342	464	727	727	730	3	0.4%
MATERIALS & SUPPLIES	01461 2480	475	-	-	-		475	475	
GENERAL EXPENSE	01461 2482	530	50	50	500		500	500	
PROFESSIONAL SERVICES	01461 3100	-	-	-	1,000		1,000	1,000	
LANDSCAPING	01461 3720	1,163	336	5,315	3,000	3,000	3,500	500	16.7%
SUBTOTAL		2,608	728	5,829	5,227	3,727	6,205	2,478	66.5%
HISTORICAL COMMISSION									
WAGES - HISTORICAL	01462 1400	586	256	245	727		730	730	
MATERIALS & SUPPLIES	01462 2490	987	1,079	462	500	109	500	391	358.0%
GENERAL EXPENSE	01462 2492	250	4	18	800	85	800	715	841.2%
MINOR EQUIP. PURCHASE	01462 2600	1,226	1,289	126	180		180	180	
MEMBERSHIPS/SUBS	01462 3000	155	120	145	365	500	365	(135)	-27.0%
PROFESSIONAL SERVICES	01462 3100	-	-	-	200		200	200	
EVENTS	01462 5000	2	231	313	650	63	650	587	923.9%

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SUBTOTAL		3,206	2,979	1,309	3,422	758	3,425	2,667	352.0%
REVENUE									
FEES ZON.SUBDIV.LAND DEV.	01361 3000	1,000	400	800	-	400		(400)	
VISION PARTNERSHIP PROGRAM	01361 3110	-	50,000	-	-			-	
FEASIBILITY STUDY GRANT	01361 3111	-	48,094	4,406	-			-	
HEARINGS-CONDITIONAL USE	01361 3400	900	-	900	600	900	600	(300)	-33.3%
HISTORIC RESOURCE INVENTORY	01361 3401	450	-	-	-			-	
ZONING HEARING BOARD - FEES	01361 3410	3,150	2,250	1,350	2,250	1,800	2,250	450	25.0%
SALE-MAPS & PUBLICATIONS	01361 5000	40	22	45	-	-	-	-	
ZONING - CIVIL VIOLATIONS	01331 1300	-	-	-	-	2,249	-	(2,249)	-100.0%
SUBTOTAL		5,540	100,766	7,501	2,850	5,349	2,850	(2,499)	-46.7%
PUBLIC WORKS									
SANITATION									
EXPENSES									
SEWER WAGES	01429 1400	113,307	83,831	130,744	112,839	106,585	149,236	42,651	40.0%
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	11,508	10,281	18,114	18,066	15,401	19,550	4,149	26.9%
ER TAXES - PW SEWER	01487 1651	7,127	5,144	8,798	7,975	6,710	9,903	3,193	47.6%
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	17,000	18,000	18,000	19,000	19,000	20,000	1,000	5.3%
SPRAY IRRIG.-BOND INTEREST	01472 7320	6,226	5,491	4,742	3,966	2,115	3,148	1,033	48.9%
SUBTOTAL		155,168	122,747	180,399	161,846	149,810	201,837	52,027	34.7%
REVENUE									
SPRAY IRRIGATION LOAN REV.	01387 1000	24,758	24,758	24,758	24,758	24,758	24,758	0	0.0%
ON-LOT MANAGEMENT FEES	01364 1000	770	1,920	2,070	1,000	1,000	1,000	-	0.0%
SEWER INSPECTION FEES	01364 1001	900	360	780	400	400	400	-	0.0%
DEVELOPER CONTRIB. FOR STORMWATER	01387 0170	5,000	-	-	-			-	
TRANSF. FROM SEWER OPER.	01392 0500	318,084	229,601	346,300	345,050	300,000	320,648	20,648	6.9%
TRANSF. FROM MUNIC. AUTH.	01392 0700	32,172	32,303	30,166	31,620	30,896	32,410	1,514	4.9%

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SUBTOTAL		381,684	288,941	404,073	402,828	357,054	379,216	22,162	6.2%
STORMWATER									
STORMWATER WAGES	01436 1400	-	44,628	33,230	72,996	50,000	37,930	(12,070)	-24.1%
STORMWATER MATERIALS & SUPPLIES	01436 2450	-	79,647	170,906	35,000	30,000	110,000	80,000	266.7%
STORMWATER MGMT.EXPENSE MS4	01436 3000	5,313	4,790	3,130	45,000	26,000	2,000	(24,000)	-92.3%
STORMWATER ENGINEERING	01436 3130	-	12,506	21,945	25,250	20,000	20,000	-	0.0%
STORMWATER EQUIPMENT RENTAL	01436 3840	-	21,582	8,375	10,100	10,100	10,000	(100)	-1.0%
HEALTH/LIFE/DISAB - PW STORMWATER	01486 3840	-	9,517	5,901	11,827	11,827	6,369	(5,458)	-46.1%
ER TAXES - PW STORMWATER	01487 3840	-	5,039	3,119	5,154	5,154	3,510	(1,644)	-31.9%
SUBTOTAL		5,313	177,708	246,605	205,327	153,081	189,809	36,728	24.0%
REVENUE									
TRANSFER FROM REFUSE	01392 0600	72,393	63,157	69,590	73,668	68,000	74,000	6,000	8.8%
SUBTOTAL		72,393	63,157	69,590	73,668	68,000	74,000	6,000	8.8%
ROADS									
EXPENSES									
VEHICLE OPERATION - FUEL	01430 2320	76,602	39,248	32,491	45,000	45,000	47,500	2,500	5.6%
MAINTENANCE AND REPAIRS - FUEL TANK	01430 2325	-	-	-	-	191	-	(191)	-100.0%
VEHICLE MAINT AND REPAIR	01430 2330	105,398	128,364	147,122	12,000	130,000	132,600	2,600	2.0%
MINOR EQUIP. PURCHASE	01430 2600	21,853	18,199	18,188	20,000	15,000	22,000	7,000	46.7%
PUBLIC WORKS COMMUNICATIONS	01430 7000	352	-	-	3,800	3,800	-	(3,800)	-100.0%
CAP REPLACEMENT - HWY EQUIP	01430 7400	144,215	188,118	199,014	190,000	190,000	203,098	13,098	6.9%
CAP PURCHASE - HWY EQUIP	01430 7450	30,967	-	9,360	19,500	23,701	-	(23,701)	-100.0%
MATERIALS & SUPPLIES - SIGNS	01433 2450	13,025	16,566	4,913	18,000	29,000	20,000	(9,000)	-31.0%
UTILITIES - TRAFFIC LIGHTS	01433 2470	8,671	7,682	8,211	7,850	7,850	8,007	157	2.0%
MAINT. REPAIRS.TRAFF.SIG.	01433 2500	38,160	18,448	167,056	45,500	45,500	46,410	910	2.0%
STREET LIGHTING	01434 3610	10,330	12,007	14,972	15,000	15,000	15,000	-	0.0%
GENERAL EXPENSE - SHOP	01437 2460	20,770	24,750	19,512	20,750	20,750	21,165	415	2.0%
SHOP - TOOLS	01437 2600	5,258	2,708	4,291	5,000	6,900	5,000	(1,900)	-27.5%
HWY - SALARIES & WAGES	01438 1400	504,670	445,218	438,450	510,353	510,353	500,463	(9,890)	-1.9%

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SALARIES - ADMIN/FINANCE STAFF	01438 1500	22,521	22,295	25,209	27,383	26,500	27,931	1,431	5.4%
LEGAL - PUBLIC WORKS	01438 1510	1,533	114	-	1,200			-	
HEALTH/LIFE/DISAB INS - PUBLIC WORK	01486 1520	-	-	-	-			-	
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	56,742	58,243	56,813	82,692	79,227	61,315	(17,912)	-22.6%
ER TAXES - PW ROADS	01487 1654	35,949	29,253	27,278	36,036	34,025	30,706	(3,319)	-9.8%
ER PAYROLL TAXES - PW	01487 1650	-	-	-	-			-	
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	154,813	182,987	208,691	178,400	178,400	180,000	1,600	0.9%
MATER. & SUPPLY-RESURFAC.	01438 2455	371,136	343,730	334,154	362,000	362,000	378,775	16,775	4.6%
TREE REMOVAL	01438 2460	60,299	89,883	65,380	70,000	70,000	70,000	-	0.0%
STREET TREE PLANTINGS	01438 2461	-	-	-	3,500			-	
STORM DAMAGE	01438 2465	-	7,235	-	-			-	
EQUIPMENT RENTAL	01438 3840	20,995	49,369	67,400	63,000	63,000	60,000	(3,000)	-4.8%
EQUIP. RENTAL -RESURFAC.	01438 3845	166,421	244,926	275,955	196,000	196,000	150,000	(46,000)	-23.5%
UNIFORMS	01487 1910	15,462	19,170	25,115	17,500	26,000	20,000	(6,000)	-23.1%
DRUG & ALCOHOL TESTING	01487 1550	1,344	1,196	528	800	800	800	-	0.0%
TRANSFER TO STATE LIQUID FUEL FUND	01492 0200	4,396	-	-	-			-	
SUBTOTAL		1,891,881	1,949,708	2,150,104	1,951,264	2,078,997	2,000,770	(78,227)	-3.8%
REVENUE									
STREET ENCROACH. PERMITS	01322 8000	1,940	1,710	4,529	1,500	1,500	1,500	-	0.0%
INSURANCE PROCEEDS - PUBLIC WORKS	01391 2000	15,870	40,070	88,911	-	225	-	(225)	-100.0%
PENN DOT RECHARGE GRASS CUTTING	01363 6000	387	394	397	-	397	397	(0)	-0.1%
MAINTENANCE RECHARGES - CCCBI	01363 6001	-	-	6,234	8,000	7,000	7,000	-	0.0%
MISCELLANEOUS - PUBLIC WORKS	01363 2000	-	7,145	4,800	-	-	-	-	
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	1,043	11,477	1,309	78,429	79,896	82,799	2,903	3.6%
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	-	-	-	12,833	13,073	13,548	475	3.6%
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	3,656	-	-	102,952	104,877	108,689	3,812	3.6%
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	252,077	235,586	293,069	246,484	251,093	260,221	9,128	3.6%
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	138,620	153,008	176,105	28,874	29,414	30,483	1,069	3.6%
SUBTOTAL		413,593	449,390	575,354	479,072	487,475	504,637	17,162	3.5%
SNOW									
EXPENSES									

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
SNOW - WAGES & SALARIES	01432 1400	76,878	59,096	51,612	100,771	50,341	58,912	8,571	17.0%
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	8,491	9,472	5,801	16,328	9,832	6,260	(3,572)	-36.3%
ER TAXES - PW SNOW	01487 1653	8,330	5,789	5,018	7,115	4,507	5,648	1,141	25.3%
SNOW - MATERIALS & SUPPLIES	01432 2460	215,717	173,969	62,795	100,000	57,675	100,000	42,325	73.4%
SNOW - MAINTENANCE & REPAIRS	01432 2500	40,192	26,440	52,702	45,000	15,236	45,000	29,764	195.3%
SNOW - EQUIPMENT RENTAL	01432 3840	19,521	18,180	12,231	12,000	22,644	12,000	(10,644)	-47.0%
SUBTOTAL		369,128	292,945	190,158	281,214	160,235	227,820	67,585	42.2%
REVENUE									
MISC. REVENUE - SNOW	01332 8300	-	-	66,761	-	-	-	-	-
TRFR FR LIQ FUELD - SNOW MATERIALS	01392 0201	2,662	31,143	33,486	39,664	40,406	41,874	1,468	3.6%
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	-	-	-	9,915	10,100	10,468	368	3.6%
SUBTOTAL		2,662	31,143	100,247	49,579	50,506	52,342	1,836	3.6%
PARK AND RECREATION									
PARTICIPANT RECREATION									
EXPENSES									
P&R DIRECTORS WAGES	01452 1200	81,319	58,114	63,384	66,841	80,767	82,385	1,618	2.0%
SUMMER PROGRAM SALARIES	01452 1410	18,653	19,826	19,614	20,000	20,000	20,000	-	0.0%
PUBLIC WORKS SUPPORT COMM. DAY	01452 1450	3,960	4,088	3,036	3,127	6,090	6,000	(90)	-1.5%
PUBLIC WORKS SUPPORT PUMPKIN FEST	01452 1455	2,262	1,684	1,782	1,279	1,279	1,305	26	2.0%
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	14,005	15,610	18,627	22,022	23,157	22,817	(340)	-1.5%
ER PAYROLL TAXES - PARK/REC	01487 1670	10,143	7,164	6,832	7,238	7,238	8,402	1,164	16.1%
SUMMER PROGRAM SUPPLIES	01452 2000	3,651	5,952	3,813	4,500	3,275	3,900	625	19.1%
SUMMER PROGRAM FIELD TRIPS	01452 2010	3,448	7,749	7,801	7,879	5,993	7,500	1,507	25.1%
SUMMER PROGRAM - ENTERTAINMENT	01452 2020	235	100	-	-	-	-	-	-
SUMMER PROGRAM GENERAL EXPENSE	01452 2025	1,411	943	1,779	1,796	1,000	1,500	500	50.0%
PRESCHOOLERS ENTERTAINMENT	01452 2030	1,029	1,050	954	1,050	1,050	1,071	21	2.0%
GENERAL EXPENSE	01452 3000	1,997	595	3,753	4,000	3,000	3,060	60	2.0%
TRIPS	01452 3020	4,875	6,558	6,452	6,666	6,666	6,799	133	2.0%
FRIENDS OF E.GOSHEN - GEN.EXPENSE	01452 3030	744	-	-	-	-	-	-	-
PUMPKIN FESTIVAL	01452 3040	3,110	3,649	3,478	3,741	3,741	3,816	75	2.0%

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
EGG HUNT	01452 3050	1,266	1,054	1,362	1,376	1,387	1,415	28	2.0%
COMMUNITY DAY	01452 3204	24,431	24,535	22,167	90,000	41,050	25,000	(16,050)	-39.1%
FARMERS MARKET EXPENSE	01452 3210	5,506	6,742	6,085	7,070	7,070	7,070	-	0.0%
NAYS START SMART SPORTS DEVELOPMENT	01452 3303	310	-	-	-	-	-	-	-
AEROBICS-SPR/FALL/WTR	01452 3502	998	-	-	-	-	-	-	-
GOLF DAY - APPLEBROOK	01452 3505	18,870	17,905	21,010	20,450	20,450	20,450	-	0.0%
LEARN TO SKATE	01452 3507	1,824	1,008	1,848	1,874	1,874	1,911	37	2.0%
ART	01452 3508	-	-	38	-	-	-	-	-
ROBOTICS PROGRAM	01452 3509	4,229	662	182	750	750	765	15	2.0%
MISCELLANEOUS EVENTS	01452 3601	500	972	1,100	125	750	765	15	2.0%
MATURE DRIVER	01452 3608	150	-	-	-	-	-	-	-
LADIES & YOUTH TENNIS	01452 3701	2,744	2,167	1,088	1,728	1,728	-	(1,728)	-100.0%
TENNIS TAGS	01452 3702	1,100	-	-	-	-	-	-	-
ZUMBA	01452 3710	5,512	4,713	4,332	5,000	5,000	5,100	100	2.0%
PILATES	01452 3711	2,052	1,459	1,609	1,500	1,800	1,836	36	2.0%
YOGA EXPENSE	01452 3712	162	-	-	1,565	8,500	8,670	170	2.0%
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01452 3717	584	465	283	500	500	500	-	0.0%
ROCKETRY SUMMER CAMP	01452 3719	991	542	1,083	1,093	714	1,000	286	40.1%
HOLIDAY TREE CELEBRATION	01452 3720	505	184	423	500	500	510	10	2.0%
CRED.CARD BANK CHARGES	01452 3900	-	-	140	2,400	2,000	2,040	40	2.0%
AMPHITHEATER CONCERTS	01452 5150	6,699	6,863	3,802	5,000	5,000	5,000	-	0.0%
TRANSFER TO EVENT FUND	01492 5150	15,000	15,000	15,000	15,000	-	-	-	-
SUBTOTAL		244,275	217,354	222,856	306,070	262,329	250,587	(11,742)	-4.5%
REVENUE									
TRIPS	01367 3020	6,125	9,615	6,968	9,000	9,000	9,000	-	0.0%
SUMMER PROGRAM	01367 3100	25,995	29,403	21,512	22,000	25,745	25,745	-	0.0%
FULL DAY CAMP	01367 3102	-	-	10,002	10,000	-	-	-	-
COMMUNITY DAY	01367 3205	9,927	28,677	25,111	78,127	47,139	31,000	(16,139)	-34.2%
HARVEST FESTIVAL CONTRIBUTIONS	01367 3206	632	147	5,510	5,020	5,020	5,121	101	2.0%
EGG HUNT CONTRIBUTIONS	01367 3207	-	-	1,368	1,376	75	1,415	1,340	1786.7%
FARMERS MARKET RENTAL	01367 3210	7,491	6,641	6,248	8,000	8,000	800	(7,200)	-90.0%
NAYS START SMART SPORTS DEVELOPMENT	01367 3303	180	-	-	-	-	-	-	-
AEROBICS-SPR/FALL/WTR	01367 3502	1,004	-	-	-	270	270	-	0.0%
GOLF APPLEBROOK/HMV	01367 3504	18,870	17,905	20,620	20,450	20,450	20,450	-	0.0%
LEARN TO SKATE	01367 3507	2,502	1,890	1,610	2,097	2,097	2,139	42	2.0%

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
ART	01367 3508	-	60	(15)	-			-	
ROBOTICS PROGRAM	01367 3509	6,165	7,557	10,070	9,850	7,000	7,000	-	0.0%
MISCELLANEOUS EVENTS	01367 3601	44	-	-	-			-	
MATURE DRIVER	01367 3608	152	-	-	-			-	
TENNIS COURT RENT	01367 3700	2,000	2,345	2,730	800	800	800	-	0.0%
LADIES & YOUTH TENNIS	01367 3701	2,520	2,598	1,350	1,350	1,995	1,995	-	0.0%
TENNIS TAGS	01367 3702	1,606	-	-	-			-	
DANCING	01367 3705	(198)	-	-	-			-	
ZUMBA	01367 3710	6,302	5,603	4,707	5,750	5,750	5,100	(650)	-11.3%
PILATES	01367 3711	2,408	1,780	2,195	1,725	1,800	1,836	36	2.0%
YOGA CLASSES	01367 3712	2,032	1,811	6,135	1,800	7,000	8,670	1,670	23.9%
BOOT CAMP CONTRACT	01367 3713	7	-	-	-	-		-	
HIGH SCHOOL ENTREPRENEURIAL ACADEMY	01367 3717	715	825	240	525	525		(525)	-100.0%
ROCKETRY SUMMER CAMP	01367 3719	1,375	945	1,565	1,565	1,635	1,635	-	0.0%
HOLIDAY TREE CELEBRATION	01367 3720	-	-	-	500	500	500	-	0.0%
TRANS. FROM EVENTS FUND	01392 3205	-	-	-	75,000	60,015	-	(60,015)	-100.0%
SUBTOTAL		97,854	117,801	127,925	254,935	204,816	123,476	(81,340)	-39.7%
PARK MAINTENANCE									
EXPENSES									
SALARIES - PARK MAINT.	01454 1400	129,847	97,788	123,435	100,583	130,000	140,893	10,893	8.4%
SALARIES - ADMIN/FINANCE STAFF	01454 1500	5,637	5,551	5,585	5,155	5,155	5,155	-	0.0%
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	19,621	19,691	21,606	16,297	19,000	23,318	4,318	22.7%
ER TAXES - PW PARKS	01487 1652	12,050	9,163	10,815	7,102	8,500	12,174	3,674	43.2%
MAINTENANCE SUPPLIES	01454 2000	4,284	15,417	8,398	10,100	6,000	6,120	120	2.0%
TREE REMOVAL-PARK	01454 2460	-	-	27,333	50,000	25,000	10,000	(15,000)	-60.0%
MINOR EQUIPMENT	01454 2600	9,166	688	410	7,000	4,500	4,500	-	0.0%
GENERAL EXPENSE	01454 3000	312	1,569	622	1,000	1,600	1,600	-	0.0%
PROFESSIONAL SERVICES	01454 3100	-	16,091	22,148	75,000	89,000	5,000	(84,000)	-94.4%
UTILITIES	01454 3600	5,594	5,995	6,363	7,000	7,000	7,000	-	0.0%
BUTTERFLY GARDEN	01454 3708	-	-	3,313	500	500	500	-	0.0%
LANDSCAPING	01454 3710	5,394	12,296	3,631	6,000	6,000	6,000	-	0.0%
POND TREATMENT	01454 3711	11,813	12,414	11,832	12,000	12,000	112,000	100,000	833.3%
MILLTOWN DAM	01454 3718	572	38,921	94,294	5,000	5,000	2,000	(3,000)	-60.0%
REMOVAL OF INVASIVE SPECIES	01454 3719	2,000	-	-	3,500	3,500	2,000	(1,500)	-42.9%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
TOT LOT	01454 3724	6,282	260	2,060	-		1,500	1,500	
SATELITE PARK IMPROVEMENT (PONDS)	01454 3725	570	1,418	21	1,000	1,000	1,000	-	0.0%
EQUIPMENT MAINT. & REPAIR	01454 3740	24,025	21,340	47,109	25,000	40,000	40,000	-	0.0%
HERSHEY MILL DAM REPAIR	01454 7300	-	-	-	-	10,000	1,000	(9,000)	-90.0%
HERSHEY MILL DAM - GENERAL	01454 7301	6,167	3,250	3,250	3,250	3,245	3,245	-	0.0%
CAPITAL REPLACEMENT - PARK & REC	01454 7400	18,576	19,046	18,371	20,543	20,543	19,065	(1,478)	-7.2%
CAPITAL PURCHASE - PARK & REC	01454 7450	16,635	23,462	-	-	-	10,000	10,000	
PARK LED SIGN	01454 7502	1,066	-	-	-	-	-	-	
SUBTOTAL		279,613	304,360	410,598	356,030	397,543	414,070	16,527	4.2%
REVENUE									
PECO GO GREEN GRANT	01354 0700	-	3,000	-	-	-	-	-	
SUBTOTAL		-	3,000	-	-	-	-	-	
FACILITIES THAT GENERATE REVENUE									
EXPENSES									
PARK WAGES THAT GENERATE REVENUE	01454 8000	14,427	10,865	13,715	11,176	16,500	15,655	(845)	-5.1%
BENEFITS - PARK REVENUE GENERATED	01486 1528	2,180	2,188	2,401	1,811	3,500	2,591	(909)	-26.0%
ER TAX PARK MAINT GENERATE REVENUE	01487 1658	1,339	1,018	1,202	789	1,500	1,353	(147)	-9.8%
TENNIS COURT MAINTENANCE	01454 3716	3,617	-	218	-	200	200	-	0.0%
VOLLEYBALL COURTS	01454 3721	-	1,304	-	909	909	-	(909)	-100.0%
SOCCER FIELDS	01454 3722	651	545	860	1,212	1,275	1,300	25	2.0%
BALL FIELDS	01454 3723	3,365	3,945	2,848	4,545	4,412	4,500	88	2.0%
SUBTOTAL		25,580	19,866	21,243	20,442	28,295	25,599	(2,696)	-9.5%
REVENUE									
PARK FEES	01367 3240	7,060	10,569	8,773	10,000	10,000	10,000	-	0.0%
BALL FIELD RENTAL	01367 3245	7,480	13,415	12,080	7,500	7,500	7,500	-	0.0%
SUBTOTAL		14,540	23,984	20,853	17,500	17,500	17,500	-	0.0%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
DEBT SERVICE									
PRINCIPAL									
PARK BOND PRINCIPAL	01471 7310	182,000	192,000	203,000	214,000	214,000	225,000	11,000	5.1%
PUB.WKS BLDG - PRINCIPAL	01471 7330	124,455	128,997	133,993	139,445	139,445	144,894	5,449	3.9%
REFURBISH T/B-PRINCIPAL	01471 7340	24,891	25,799	26,799	27,889	27,889	28,979	1,090	3.9%
WILLISTOWN CONSERVATION TRUST	01471 7345	14,935	15,480	16,079	16,733	16,733	17,388	655	3.9%
PAOLI PIKE & 352 INTERSECTION	01471 7350	70,989	73,580	76,430	79,539	79,539	82,648	3,109	3.9%
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	21,705	22,497	23,368	24,318	24,318	25,269	951	3.9%
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	6,223	6,450	6,700	6,972	6,972	7,245	273	3.9%
PARK WARNING LGHT @ APPLEBROOK	01471 7365	2,091	2,167	2,251	2,342	2,342	2,434	92	3.9%
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	2,489	2,580	2,680	2,789	2,789	2,898	109	3.9%
PAOLI PK & LINE RD.-TURN LANES	01471 7375	6,223	6,450	6,700	6,972	6,972	7,245	273	3.9%
SERIES 2017 BOND PRINCIPAL	01471 7380						5,000	5,000	
SUBTOTAL		456,000	476,000	498,000	520,999	520,999	549,000	28,001	5.4%
INTEREST									
PARK - BOND INTEREST	01472 7310	49,640	42,183	34,314	25,998	25,998	17,235	(8,763)	-33.7%
PUBLIC WORKS BLDG - INTEREST	01472 7330	63,627	58,247	52,669	46,875	46,875	40,846	(6,029)	-12.9%
REFURBISH T/B -INTEREST	01472 7340	12,726	11,649	10,534	9,375	9,375	8,169	(1,206)	-12.9%
WILLISTOWN CONSERVATION TRUST	01472 7345	7,635	6,990	6,320	5,625	5,625	4,901	(724)	-12.9%
PAOLI PIKE & 352 INTERSECTION	01472 7350	36,293	33,224	30,043	26,737	26,737	23,297	(3,440)	-12.9%
WESTTOWN ROAD BRIDGE	01472 7355	11,097	10,158	9,186	8,175	8,175	7,123	(1,052)	-12.9%
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	3,181	2,912	2,633	2,344	2,344	2,042	(302)	-12.9%
PARK WARNING LGHT @ APPLEBROOK	01472 7365	1,069	978	885	787	787	686	(101)	-12.8%
PURCHASE LOT WESTTOWN WAY	01472 7370	1,273	1,165	1,053	938	938	817	(121)	-12.9%
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	3,181	2,912	2,633	2,344	2,344	2,042	(302)	-12.9%
SERIES 2017 BOND INTEREST	01472 7380					18,188	142,300	124,112	682.4%
SUBTOTAL		189,723	170,420	150,271	129,198	147,386	249,458	102,072	69.3%
NON-CORE FUNCTION INCOME									
REAL ESTATE TRANSFER TAX	01310 1000	539,481	1,043,058	686,792	525,000	1,100,000	575,000	(525,000)	-47.7%

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
		539,481	1,043,058	686,792	525,000	1,100,000	575,000	(525,000)	-47.7%
EARNED INCOME TAXES									
EARNED INCOME TAXES	01310 2000	4,666,975	4,652,617	5,012,979	4,916,400	5,150,000	5,181,600	31,600	0.6%
EIT REFUNDS	01403 3141	49,573	49,216	55,931	-	70,000		(70,000)	-100.0%
SUBTOTAL		4,617,402	4,603,401	4,957,049	4,916,400	5,080,000	5,181,600	101,600	2.0%
LOCAL SERVICES TAX									
LOCAL SERVICES TAX REVENUE	01310 9000	316,264	324,701	374,959	348,000	348,000	348,000	-	0.0%
LST TAX - REFUND	01403 3120	402	319	335	-	100		(100)	-100.0%
		315,862	324,382	374,624	348,000	347,900	348,000	100	0.0%
REAL ESTATE PROPERTY TAX									
R.E.PROPERTY TAX	01301 1000	2,002,735	2,014,882	2,018,679	2,040,531	2,040,531	2,045,225	4,694	0.2%
PROPERTY TAX - LIEN REVENUE	01301 5000	14,490	8,394	10,408	12,000	10,000	10,000	-	0.0%
PROPERTY TAX - INTERIM	01301 6000	18,135	4,873	30,561	3,000	-		-	
PROPERTY TAX - DISCOUNT	01301 7000	(36,321)	(36,464)	(37,442)	(37,403)	(37,396)	(37,396)	(0)	0.0%
PROPERTY TAX - CERT FEES	01361 6500	2,055	2,565	3,245	2,500	2,800	2,800	-	0.0%
PROPERTY TAX - PENALTY	01319 0100	6,116	5,182	7,522	6,500	4,000	5,500	1,500	37.5%
SUBTOTAL		2,007,210	1,999,431	2,032,973	2,027,128	2,019,935	2,026,129	6,194	0.3%
CABLE TELEVIS.FRANCHISE	01321 8000	450,651	462,319	470,236	473,690	480,000	489,600	9,600	2.0%
		450,651	462,319	470,236	473,690	480,000	489,600	9,600	2.0%
OTHER									
INTEREST EARNINGS	01340 1000	14,529	10,775	13,340	20,000	45,000	55,000	10,000	22.2%
RENT OF PROPERTIES - POLICE	01342 2000	11,392	11,392	11,392	11,392	11,392	11,392	-	0.0%
P.U. REALTY TAX	01355 0100	9,665	8,684	8,949	8,949	8,278	8,278	(0)	0.0%
TRANSFER FROM FUND BALANCE							395,066	395,066	

For Adoption on December 5, 2017

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Y/E Projection	2018 Proposed	\$ Variance	% Variance
TOTAL OTHER		35,585	30,852	33,682	40,341	64,670	469,736	405,066	626.4%
TOTAL REVENUE		9,926,847	10,305,287	10,621,058	10,327,216	10,976,569	10,912,613	(63,956)	-0.6%
TOTAL EXPENSES		9,846,180	9,960,121	10,326,934	10,765,928	10,643,471	10,912,613	269,142	2.5%
NET RESULTS		80,667	345,167	294,124	(438,712)	333,098	-		
Ending Fund Balance					4,660,394	5,432,204	5,432,204		

EAST GOSHEN TOWNSHIP GENERAL FUND PASS THROUGH ACCOUNTS
2018 PROPOSED BUDGET
5-Dec-17

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End	2018 Proposed
GENERAL FUND PASS THROUGH ACCOUNTS ONLY							
FIRE							
EXPENSES							
FIREFIGHTERS - WAGE EXPENSE	01411 1300	629,019	680,184	902,806	841,762	875,000	1,100,000
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	153,075	157,247	171,991	200,092	200,092	300,000
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	3,886	4,194	4,267	4,440	4,440	4,529
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	41,965	50,324	74,807	67,920	67,920	102,300
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	57,241	60,645	78,044	74,466	74,466	93,614
VALIC - ER	01487 1661	9,585	14,477	20,059	21,826	15,826	10,000
INR 457 - ER	01487 1665	-	-	-	-	6,000	12,000
REVENUE							
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	-	3,002	8,513	-	-	-
PAID FIRE CO. REIMB. - REVENUE	01380 0130	894,771	964,069	1,243,460	1,210,506	1,243,744	1,622,443
SUBTOTAL		-	-	-	-	-	-
HYDRANTS							
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,179	28,178	28,179	28,180	28,180	28,180
HYDRANTS - RECHARGE REVENUE	01383 1200	28,179	28,179	28,179	28,180	28,180	28,180
SUBTOTAL		-	1	-	-	-	-
VOLUNTEER FF RELIEF ASSOCIATION							
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	176,054	167,688	154,049	154,049	154,049	154,049
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	176,054	167,688	154,049	154,049	154,049	154,049
SUBTOTAL		-	-	-	-	-	-

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End	2018 Proposed
PENSION FIREFIGHTERS							
FF PENSION - EXPENSE	01483 5320	77,095	63,462	48,617	59,720	59,720	65,465
FF PENSION - REVENUE (STATE AID)	01355 0515	77,095	63,462	48,617	59,720	59,720	65,465
SUBTOTAL		-	-	-	-	-	-
FIREFIGHTERS FUEL CHARGES							
FIRE COMPANY FUEL - EXPENSE	01411 1320	36,590	23,907	15,416	22,000	22,000	25,000
FIRE COMPANY FUEL - REVENUE	01380 0129	36,590	23,907	15,416	22,000	22,000	25,000
SUBTOTAL		-	-	-	-	-	-
POLICE PENSION OFFICE STAFF							
EXPENSES							
POLICE PENSION OFFICE - EXPENSE	01483 5330	-	-	-	9,804	9,804	10,277
WEGO POLICE PENSION PLAN EXPENSE	01410 5250	109,873	101,145	125,006	126,256	131,006	133,626
REVENUES							
POLICE PENSION OFFICE - REVENUE	01380 0140	-	-	-	-	-	-
POLICE PENSION OFFICE - STATE AID	01355 0520	-	-	-	9,804	9,804	10,277
WEGO POLICE PENSION PLAN REVENUE	01355 0525	109,873	101,145	125,006	126,256	131,006	133,626
SUBTOTAL		219,745	202,290	250,011	-	-	-
TOTAL REVENUES		1,322,561	1,351,451	1,623,239	1,610,515	1,648,503	2,039,040
TOTAL EXPENSES		1,322,561	1,351,450	1,623,239	1,610,515	1,648,503	2,039,040
NET RESULTS		-	1	-	-	-	-

East Goshen Township Other Funds 2018 Proposed Budget for 12-5-17

CPI

2.00%

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>State Liquid Fuels Fund</u>									
Beginning Fund Balance					302	302	302		
<i>REVENUE</i>									
STATE INTEREST EARNINGS	02341 1000	536	498	624	1,500	5,200	5,200	-	0.0%
STATE LIQUID FUELS	02355 0300	397,575	430,711	503,447	517,651	525,511	542,883	17,372	3.3%
TOTAL REVENUE		398,110	431,209	504,071	519,151	530,711	548,083	17,372	3.3%
<i>EXPENSES</i>									
SNOW - MATERIALS & SUPPLIES	02432 2450	2,662	31,143	33,486	39,664	40,547.00	41,874	1,327	3.3%
SNOW-EQUIPMENT RENTAL	02432 3840	-	-	-	9,915	10,136.00	10,468	332	3.3%
MAINT. & REPAIRS-TRAF.SIG	02433 3720	1,043	11,477	1,309	78,429	80,175.00	82,799	2,624	3.3%
STREET LIGHTING	02434 3720	-	-	-	12,833	13,119.00	13,548	429	3.3%
MATERIALS & SUPPLIES	02438 2450	255,733	-	-	102,952	105,244.00	108,689	3,445	3.3%
HIGHWAYS--RESURFACING	02438 2455	-	235,586	293,069	246,484	251,973.00	260,221	8,248	3.3%
EQUIPMENT RENTAL	02438 3840	138,620	153,008	176,105	28,874	29,517.00	30,483	966	3.3%
TOTAL EXPENSES		398,058	431,214	503,969	519,151	530,711	548,083	17,372	3.3%
NET RESULT FROM OPERATIONS		52	(5)	102	-	-	-	-	
Ending Fund Balance					302	302	302		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
Capital Reserve Fund									
Beginning Fund Balance					6,079,275	6,079,275	6,052,684		
<i>REVENUE</i>									
INTEREST - SINKING FUND	03341 1000	19,374	22,494	24,927	20,000	37,000	60,000	23,000	62.2%
PROCEEDS FROM SALE OF MACH & EQUIP	03341 2000	45,000	-	27,250	-			-	
INSURANCE CLAIMS	03391 2000	-	4,923	-	-			-	
DCNR PLAYGROUND GRANT	03354 0700	-	-	-	-	485,000		(485,000)	-100.0%
SEGMENT F-G TRAIL GRANTS	03354-0701					352,400			
PECO GEOTHERMAL GRANT	03354 1000	-	3,726	-	-			-	
DVRPC BRIDGE GRANT	03354 2000	-	-	330,198	-	66,005		(66,005)	-100.0%
CAP.REPLAC.-TRANSF.-OFFICE	03392 0800	9,535	11,543	7,113	11,845	11,845	17,177	5,332	45.0%
CAP.PURCHASE TRANSF.-TWP.BLDG.	03392 0801	-	-	70,698	68,000	34,625	420,000	385,375	1113.0%
CAP.REPLACEMENT TRANSF.-TWP.BLDG.	03392 0802	51,892	102,876	62,733	176,800	68,000	115,152	47,152	69.3%
CAP.PURCHASE TRANSF.-TWP.BLDG.	03392 0803	86,774	-	-	-			-	
CAP. REPLACEMENT TRANSF.-HIGHWAY	03392 0804	144,215	188,118	199,014	190,000	190,000	203,098	13,098	6.9%
CAP.PURCHASE-TRANSF.-HIGHWAY	03392 0805	30,967	-	9,360	19,500	23,701		(23,701)	-100.0%
CAP.REPLACEMENT -TRANSF.-PARK	03392 0806	18,576	42,508	18,371	20,543	20,543	19,065	(1,478)	-7.2%
CAP.PURCHASE - TRANSF. - PARK	03392 0807	16,635	-	-	-		10,000	10,000	
CAP TRANSFER FROM BOND FUNDS	03392 0850					503,886			
TOTAL REVENUE		422,968	376,189	749,665	506,688	1,793,005	844,492	(92,227)	-5.1%
<i>EXPENSES</i>									
CAPITAL REPLACEMENT - OFFICE EQUIP	03401 7400	21,088	-	4,039	13,300	19,410	24,500	5,090	26.2%
CAPITAL PURCHASE - OFFICE EQUIP	03401 7450	-	1,431	-	-			-	
CAPITAL REPLACEMENT - SOFTWARE	03407 7400	-	17,720	-	-			-	
CAPITAL REPLACEMENT-TWP BLDG	03409 7400	181,153	6,064	6,218	-	222,901		(222,901)	-100.0%
CAPITAL PURCHASE - TWP BLDG	03409 7450	355,394	9,174	9,553	176,800	34,625	420,000	385,375	1113.0%
CAPITAL REPLACEMENT - HWY EQUIP	03430 7400	171,025	250,407	188,261	246,600	276,557	413,000	136,443	49.3%
CAPITAL PURCHASE - HWY EQUIP	03430 7450	30,967	-	9,360	19,500	23,701		(23,701)	-100.0%
CAPITAL REPLACEMENT - PARK & REC	03454 7400	4,600	-	19,016	32,175	15,131		(15,131)	-100.0%
CAPITAL PURCHASE - PARK & REC	03454 7450	16,635	-	-	135,510	674,035	10,000	10,000	1.5%
CAPITAL - HERSHEY MILL REPAIR	03457 7450	-	-	36,063	47,611	19,267		(19,267)	-100.0%
CAPITAL REPLACEMENT - MILLTOWN DAM	03458 7450	-	-	41,120	56,764	56,529		(56,529)	-100.0%

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
CAPITAL - PARK CROSSING	03459 7401	-	23,462	-	-			-	
CAPITAL - E. BOOT RD BRIDGE	03459 7450	-	37,906	457,348	-			-	
PAOLI PK.TRAIL - SEGMENT.A	03460 7401	-	-	-	303,000			-	
PAOLI PK.TRAIL - SEGMENT.B	03460 7402				-			-	
PAOLI PK.TRAIL - SEGMENT.C	03460 7403	-	-	98,580	237,354	111,286.07		(111,286)	-100.0%
PAOLI PK.TRAIL - SEGMENT.D	03460 7404	-	-	-	285,429	6,875.90		(6,876)	-100.0%
PAOLI PK.TRAIL - SEGMENT.E	03460 7405	-	-	-	-	6,875.89		(6,876)	-100.0%
PAOLI PK.TRAIL - SEGMENT.F	03460 7406	-	-	1,000	312,900	176,200.00		(176,200)	-100.0%
PAOLI PK.TRAIL - SEGMENT.G	03460 7407	-	-	-	-	176,200.00		(176,200)	-100.0%
PAOLI PK.TRAIL - ALL SEGMENTS	03460 7408	-	-	67,293	-			-	
TOTAL EXPENSES		780,862	346,164	937,851	1,866,943	1,819,595	867,500	(952,095)	-52.3%
NET RESULT FROM OPERATIONS		(357,893)	30,025	(188,186)	(1,360,255)	(26,590)	(23,008)	859,868	
Ending Fund Balance					4,719,020	6,052,684	6,029,676		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>Transportation Fund</u>									
Beginning Fund Balance					1,074,859	1,074,859	1,074,152		
<i>Beginning Fund Balance Impact Fee</i>					<i>330,944</i>	<i>330,944</i>	<i>332,737</i>		
<i>Beginning Fund Balance Non-Impact Fee</i>					<i>743,915</i>	<i>743,915</i>	<i>741,415</i>		
REVENUE									
INTEREST EARNINGS	04341 1000	2,402	2,263	2,282	2,200	4,000	2,500	(1,500)	-37.5%
INTEREST - IMPACT FEE	04341 1010	157	159	439	-	1,000	1,000	-	0.0%
PENNDOT GO GREEN GRANT	04354 2000	-	-	-	257,500	-	257,500	257,500	
IMPACT FEES	04387 1010	23,775	1,585	10,925	793	793	793	-	0.0%
TOTAL REVENUE		26,334	4,007	13,647	260,493	5,793	261,793	256,000	4419.5%
EXPENSES									
TRAFFIC STUDY	04439 6040	-	-	-	-	6,500	-	(6,500)	-100.0%
SIGNAL BATTERY BACK-UP	04439 6065	3,120	-	-	-	-	-	-	
TRAFFIC VIDEO	04439 6066	8,519	10,648	-	-	-	-	-	
ROUTE 3 ADAPTIVE SIGNALS	04439 6076	-	-	-	515,000	-	515,000	515,000	
BOOT ROAD WIDENING	04439 6077	-	-	-	85,000	-	100,000	100,000	
TOTAL EXPENSES		11,639	10,648	-	600,000	6,500	615,000	608,500	9361.5%
NET RESULT FROM OPERATIONS		14,695	(6,641)	13,647	(339,507)	(708)	(353,208)	(352,500)	
Ending Fund Balance					735,352	1,074,152	720,944		
<i>Ending Fund Balance Impact Fee</i>					<i>331,737</i>	<i>332,737</i>	<i>334,529</i>		
<i>Ending Fund Balance Non-Impact Fee</i>					<i>403,615</i>	<i>741,415</i>	<i>386,415</i>		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>Sewer Operating Fund</u>									
Beginning Fund Balance					552,175	552,175	655,077		
<i>REVENUE</i>									
INTEREST EARNINGS	05341 1000	826	620	702	600	600	600	-	0.0%
REVENUE - SEWER FEES	05364 1000	2,798,401	3,052,682	3,182,588	3,273,497	3,473,497.00	3,487,875	14,378	0.4%
REVENUE - SEWER PENALTIES	05364 1010	44,041	40,999	40,078	35,350	40,000.00	40,000	-	0.0%
REVENUE - LIEN PAYMENTS	05364 1025	90,801	94,319	93,946	75,000	70,000.00	70,000	-	0.0%
REVENUE - SEWER CERTIFICATION FEES	05364 1030	723	728	858	600	800.00	600	(200)	-25.0%
REVENUE - WG CONVEYANCE FEE	05364 1040	19,946	12,326	12,945	13,074	6,307.14	12,500	6,193	98.2%
ADMIN.COST FROM WESTTOWN	05364 1060	3,861	3,861	3,861	3,861	3,861.00	3,861	-	0.0%
O&M FEES FOR BARKWAY PUMP STATION	05364 1070	12,325	11,101	16,524	11,110	11,110.00	65,700	54,590	491.4%
O&M FEES FOR ASHBRIDGE PUMP STATION	05364 1080	3,127	1,076	1,109	2,525	2,525.00	1,500	(1,025)	-40.6%
MISCELLANEOUS SEWER REVENUE	05380 1000	180,000	-	-	-	11,110	-	(11,110)	-100.0%
SEWER INSURANCE CLAIMS	05391 2000	4,390	-	-	-	764	-	(764)	-100.0%
REIMB.PRINC.&INTEREST M.A	05392 0710	27,235	27,409	28,092	28,363	28,363	-	(28,363)	-100.0%
XFER FROM SEWER SINKING	05392 0800	-	-	31,214	-	-	-	-	
TOTAL REVENUE		3,185,675	3,245,121	3,411,917	3,443,980	3,648,937	3,682,636	33,699	0.9%
<i>CHESTER CREEK EXPENSES</i>									
C.C. METERS -WAGES	05420 1400	7,564	11,480	5,954	12,241	3,000	9,000	6,000	200.0%
C.C. INTERCEPTOR - WAGES	05420 1401	1,785	658	1,655	816	816	1,000	184	22.5%
C.C. COLLECTION - WAGES	05420 1402	44,701	26,929	33,560	31,613	42,517	43,367	850	2.0%
C.C. COLLECTION - WAGES - I&I	05420 1404	-	-	161	-	-	-	-	
ASHBRIDGE WAGES	05420 1405	10,525	7,365	8,895	8,291	8,291	8,500	209	2.5%
MILL VALLEY - WAGES	05420 1406	8,434	8,043	7,171	8,059	7,000	8,200	1,200	17.1%
C.C. METERS -VEHICLE OPER.	05420 2510	8,607	11,698	6,433	9,090	9,090	9,400	310	3.4%
C.C. INTERCPT-VEHICLE OPER	05420 2511	564	723	1,268	808	808	867	59	7.3%
C.C. COLLEC.-VEHICLE OPER.	05420 2512	55,918	22,723	31,320	28,280	25,000	30,000	5,000	20.0%
ASHBRIDGE - VEHICLE OPER	05420 2515	9,156	5,333	4,688	5,252	5,000	5,800	800	16.0%
MILL VALLEY - VEHICLE OPER	05420 2516	5,765	5,102	4,550	4,747	4,747	5,200	453	9.5%
C.C. METERS - UTILITIES	05420 3600	124	148	123	140	140	143	3	2.1%
C.C. INTERCEPTOR-UTILITIES	05420 3601	-	537	965	970	1,100	1,122	22	2.0%
C.C. COLLECTION -UTILITIES	05420 3602	14,775	14,510	16,424	17,473	18,000	18,360	360	2.0%

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
C.C. METERS-MAINT.& REPRS.	05420 3700	10,054	4,271	5,656	6,060	7,000	6,872	(128)	-1.8%
C.C. INTERCEPT.-MAINT.&REP	05420 3701	7,290	2,158	967	1,010	4,000	3,208	(792)	-19.8%
C.C. COLLEC.-MAINT.& REPR.	05420 3702	106,739	36,012	133,978	111,100	90,000	99,389	9,389	10.4%
C.C. INTERCEPT.-MAINT & REP - I&I	05420 3703	2,068	-	-	5,000	2,000	2,000	-	0.0%
C.C. COLLECT.-MAINT & REP - I&I	05420 3704	5,345	1,709	-	5,000	2,000	2,000	-	0.0%
ASHBRIDGE-MAINT.&REPR	05420 3705	-	169	-	-	-	-	-	-
C.C. WEST GOSHEN OPER/MAINT	05420 3850	562,031	794,428	751,300	760,000	670,000	640,000	(30,000)	-4.5%
TOTAL CHESTER CREEK EXPENSES		861,442	953,997	1,015,069	1,015,950	900,509	894,429	(6,080)	-0.7%
RIDLEY CREEK EXPENSES									
R.C. STP- WAGES	05422 1400	6,955	3,065	13,027	9,000	10,550	10,000	(550)	-5.2%
R.C. COLLEC.- WAGES	05422 1401	19,557	11,436	51,932	22,000	25,000	27,024	2,024	8.1%
R.C. STP- CHEMICALS	05422 2440	78,825	91,603	89,597	94,435	93,000	93,072	72	0.1%
R.C. COLLEC.-CHEMICALS	05422 2441	10,245	5,607	5,834	8,080	6,000	7,439	1,439	24.0%
R.C. TREE REMOVAL	05422 2460	-	-	-	5,000	-	-	-	-
R.C. STP-VEHICLE OPER.	05422 2510	3,160	2,675	8,881	7,000	6000	7,000	1,000	16.7%
R.C. COLLEC-VEHICLE OPER.	05422 2511	21,185	6,906	32,633	19,190	16,000	22,000	6,000	37.5%
R.C. STP-MINOR EQUIP.	05422 2600	12,978	337	272	3,000	1,200	1,224	24	2.0%
R.C. COLLEC.-MINOR EQUIP.	05422 2601	-	-	2,636	-	-	-	-	-
R.C STP -UTILITIES	05422 3600	130,692	128,591	127,120	131,300	131,300	133,926	2,626	2.0%
R.C. COLLEC.-UTILITIES	05422 3601	6,221	9,094	5,845	6,269	7200	7,344	144	2.0%
R.C. STP-MAINT.& REPAIRS	05422 3700	98,017	79,234	138,332	126,250	102,126	113,144	11,018	10.8%
R.C. COLLEC.-MAINT.& REPR	05422 3701	22,266	36,870	68,156	55,000	40,000	76,236	36,236	90.6%
R.C. COLLECTION-MAINT. & REP I&I	05422 3702	34,376	9,619	2,849	20,000	13,000	16,608	3,608	27.8%
R.C. STP-CONTRACTED SERV.	05422 4500	185,269	192,875	194,143	196,950	202,000	206,040	4,040	2.0%
R.C. SLUDGE-LAND CHESTER	05422 4502	38,186	40,647	32,361	36,000	40,000	40,800	800	2.0%
TOTAL RIDLEY CREEK EXPENSES		667,933	618,558	773,618	739,474	693,376	761,857	68,481	9.9%
LOCHWOOD CHASE EXPENSES									
LOCHWOOD STP-MAINT.&REPR.	05423 3700	7,072	6,360	12,557	-	-	-	-	-
LOCHWOOD COLL.-MAINT&REPR	05423 3701	1,290	-	-	-	-	-	-	-
TOTAL LOCHWOOD CHASE EXPENSES		8,362	6,360	12,557	-	-	-	-	-

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<i>ADMINISTRATIVE</i>									
TRANSFER TO SINKING FUND	05492 3000	160,000	164,060	168,696	235,000	235,000	259,500	24,500	10.4%
ADMIN.- WAGES	05429 1400	68,486	63,888	77,657	71,000	77,479	80,578	3,099	4.0%
PA ONE CALL - WAGES	05429 1401	2,938	3,986	1,245	2,525	5,000	5,000	-	0.0%
ADMIN.-COMPUTER EXPENSES	05429 2600	50	-	-	-	-	-	-	-
ADMIN.-GENERAL EXPENSE	05429 3000	1,156	1,260	2,443	2,000	2,000	2,040	40	2.0%
ADMIN.- PROFESSIONAL SERV	05429 3100	6,719	3,819	2,014	4,040	4,000	4,080	80	2.0%
ADMIN - LEGAL	05429 3140	30,843	7,512	5,028	18,180	9,000	9,180	180	2.0%
ADMIN.- POSTAGE	05429 3250	4,206	3,961	3,924	4,155	4,155	4,238	83	2.0%
ADMIN. - PRINTING	05429 3400	1,350	920	956	1,515	1,000	1,020	20	2.0%
ADMIN.- INSURANCE	05429 3500	20,361	27,826	22,789	23,735	30,010	30,610	600	2.0%
ADMIN.-BLDG.OVERHEAD	05429 3730	48,699	37,170	47,341	44,884	45,000	48,500	3,500	7.8%
CONTR. SERV. SUMMIT HOUSE	05429 4500	315,240	315,240	315,240	315,240	315,240	349,320	34,080	10.8%
CONTR. SERV. CIDER KNOLL	05429 4510	71,040	71,040	71,040	71,040	71,040	78,720	7,680	10.8%
CONTR. SERV. MALVERN INSTITUTE	05429 4520	8,097	8,439	8,456	8,959	8,959	9,138	179	2.0%
LOCK BOX FEE	05429 5000	2,700	2,700	2,700	2,700	3,450	4,200	750	21.7%
DVRFA -DEBT SERV.-UPGRADE	05471 7200	79,000	83,000	89,000	94,000	193,000	-	(193,000)	-100.0%
DVRFA -INTEREST -UPGRADE	05472 7200	18,267	14,890	11,328	7,298	9,500	-	(9,500)	-100.0%
DVRFA--PRINCIPAL PMT ON \$9,500,000	05471 7220	296,000	308,000	320,000	333,000	333,000	533,000	200,000	60.1%
DVRFA - INTEREST ON \$9,500,000 LOAN	05472 7220	318,226	306,266	293,832	280,903	280,903	263,756	(17,147)	-6.1%
DVRFA - PRINCIPAL ON DIVERSION LOAN	05471 7240	91,000	94,000	97,000	100,000	100,000	103,000	3,000	3.0%
SERIES 2017 GO BONDS - PRINCIPAL	05471 7250						20,000	20,000	
DVRFA - INTEREST ON DIVERSION LOAN	05472 7240	75,531	72,734	69,845	67,627	67,627	64,578	(3,049)	-4.5%
SERIES 2017 GO BONDS - INTEREST	05472 7250					10,227	80,039	69,812	682.6%
TRANSFER TO MUNIC AUTHORITY	05492 0700	21,000	40,000	77,000	100,755	146,560	75,853	(70,707)	-48.2%
TOTAL ADMINISTRATIVE EXPENSES		1,640,909	1,630,710	1,687,534	1,788,556	1,952,150	2,026,350	74,200	3.8%
TOTAL SEWER EXPENSES		3,178,646	3,209,625	3,488,779	3,543,980	3,546,035	3,682,636	136,601	3.9%
NET RESULT FROM OPERATIONS		7,029	35,497	(76,862)	(100,000)	102,902	-	(102,902)	
Ending Fund Balance					452,175	655,077	655,077		

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Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
Refuse Fund									
Beginning Fund Balance					616,907	616,907	602,287		
<i>REVENUE</i>									
INTEREST EARNINGS	06341 1000	1,215	992	1,351	900	4,500	4,000	(500)	-11.1%
REVENUE - REFUSE FEES	06364 2000	846,845	904,410	910,893	920,444	975,000	922,321	(52,679)	-5.4%
REVENUE - REFUSE PENALTIES	06364 2010	19,392	12,599	12,212	10,000	12,000	12,000	-	0.0%
REVENUE - LIEN PAYMENTS	06364 2025	42,331	34,588	27,403	27,000	25,000	25,000	-	0.0%
REVENUE - REFUSE CERTIFICATION FEES	06364 2030	723	728	858	500	800	600	(200)	-25.0%
REVENUE - MISCELLANEOUS GRANTS	06364 2040	40,111	11,026	38,631	39,000	39,000	39,000	-	0.0%
TOTAL REVENUE		950,616	964,343	991,347	997,844	1,056,300	1,002,921	(53,379)	-5.1%
<i>EXPENSES</i>									
REFUSE - WAGES	06427 1400	54,483	53,734	53,787	56,000	56,000	58,240	2,240	4.0%
MATERIALS & SUPPLIES	06427 2440	-	8,620	4,712	4,500			-	
GENERAL EXPENSE	06427 3000	65	130	140	250	250	250	-	0.0%
PROFESSIONAL SERVICES	06427 3100	65	-	-	-			-	
LEGAL SERVICES	06427 3140	7,819	7,512	5,028	7,000	7,000	7,140	140	2.0%
POSTAGE	06427 3250	4,080	3,961	3,924	4,155	4,000	4,080	80	2.0%
ADVERTISING & PRINTING	06427 3400	1,350	920	956	1,500			-	
ADMIN.BLDG.OVERHEAD	06427 3730	17,910	9,423	15,803	19,000	18,000	15,760	(2,240)	-12.4%
CONTRACTED SERV.	06427 4500	599,073	676,739	676,759	694,920	694,920	708,818	13,898	2.0%
LANDFILL FEES	06427 4502	288,254	288,336	260,570	282,800	282,800	288,456	5,656	2.0%
COUNTY-HAZARD.WASTE PROG.	06427 4503	4,879	5,482	4,752	-	4,500	4,590	90	2.0%
RECYCLING FEES	06427 4504	4,686	-	992	-			-	
LOCK BOX FEE	06427 5000	2,700	2,700	2,700	2,700	3450	4,200	750	
TOTAL EXPENSES		985,365	1,057,557	1,030,123	1,072,825	1,070,920	1,091,534	20,614	1.9%
NET RESULT FROM OPERATIONS		(34,749)	(93,214)	(38,776)	(74,981)	(14,620)	(88,613)	(73,993)	
Ending Fund Balance					541,926	602,287	513,674		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>Bond Fund</u>									
Beginning Fund Balance					-		7,202,576		
<i>REVENUE</i>									
INTEREST-TOWNSHIP	08341-1000					10,000	15,000	5,000	50.0%
INTEREST-SEWER	08341-1010					5,000	15,000	10,000	200.0%
BOND PROCEEDS	08393-1200					8,097,485		(8,097,485)	-100.0%
BOND PREMIUM	08393-2000							-	
TOTAL REVENUES		-	-	-	-	8,112,485	30,000	(8,082,485)	-99.6%
<i>EXPENSES</i>									
WEST GOSHEN STP IMPROVEMENTS	08429-6000					-	617,026		
TENNIS COURTS	08454-6001					32,715		(32,715)	-100.0%
PLAYGROUND ENGINEERING	08454-6002					52,000		(52,000)	-100.0%
PLAYGROUND CONSTRUCTION	08454-6003					147,035		(147,035)	-100.0%
AMPHITHEATER	08454-6004						-	-	
SPORTS FIELDS	08454-6005						-	-	
AREA AROUND PLAYGROUND	08454-6006							-	
PARK CAMERAS	08454-6007						12,000	12,000	
SPORTS FIELDS	08454-6008						25,000	25,000	
MILLTOWN DAM ENGINEERING	08454-6010					112,130	50,000	(62,130)	-55.4%
MILLTOWN DAM CONSTRUCTION	08454-6020						678,000	678,000	
MILLTOWN DAM LAND IMP ENGINEER	08454-6030							-	
MILLTOWN DAM LAND IMP CONSTRUCT	08454-6040							-	
HERSHEY'S MILL ENGINEERING	08454-6050					78,500	25,000	(53,500)	-68.2%
HERSHEY'S MILL CONSTRUCTION	08454-6060						430,000	430,000	
HERSHEY'S MILL LAND IMP ENGINEER	08454-6070							-	
HERSHEY'S MILL LAND IMP CONSTRUCT	08454-6080							-	
MISC TRAIL EXPENSES	08459-6000							-	
SEGMENTS A&B ENGINEERING	08459-6001					100,000	400,000	300,000	300.0%
SEGMENT C ENGINEERING	08459-6003					252,100	324,708	72,608	28.8%
SEGMENTS D&E ENGINEERING	08459-6005					135,429	435,429	300,000	221.5%
TOTAL EXPENSES		-	-	-	-	909,909	2,997,163	1,470,228	161.6%

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
NET RESULT FROM OPERATIONS						7,202,576	(2,967,163)		
Ending Fund Balance		-	-	-	-	7,202,576	4,235,413	-	
<i>Ending Fund Balance-Sewer Portion</i>						2,855,966	2,253,940		
<i>Ending Fund Balance-Township Portion</i>						4,346,610	1,981,473		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>Sewer Sinking Fund</u>									
Beginning Fund Balance					2,083,864	2,083,864	2,208,000		
REVENUE									
INTEREST EARNINGS	09341 1000	2,576	2,730	2,280	7,500	11,000	18,000	7,000	63.6%
TRFR FROM SEWER FOR SINKING FUND	09342 0500	160,000	-	-	235,000			-	
WEST GOSHEN COST SHARING	09342 0800	-	4,060	-	-			-	
TRANSFER FROM SEWER OPERATING FUNI	09392 0500	-	164,060	168,696	-	235,000	259,500	24,500	10.4%
TOTAL REVENUE		162,576	170,850	170,976	242,500	246,000	277,500	31,500	
EXPENSES									
MACHINERY/EQUIPMENT - REPLACEMENT	09429 7400	32,756	9,718	181,741	-	46,864	84,000	37,136	79.2%
MACHINERY/EQUIPMENT - NEW	09429 7450	-	8,120	8,696	75,000	75,000	99,500	24,500	32.7%
TOTAL EXPENSES		32,756	17,838	190,437	75,000	121,864	183,500	61,636	
NET RESULT FROM OPERATIONS		129,820	153,012	(19,461)	167,500	124,136	94,000	(30,136)	
Ending Fund Balance					2,251,364	2,208,000	2,302,000		

For 12/5/17 Adoption

Account Title	Acct #	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 Year-End Projection	2018 Proposed Budget	\$ Variance YE Proj-Prop.	% Variance
<u>Operating Reserve Fund</u>									
Beginning Fund Balance					2,490,604	2,490,604	2,507,604		
<i>REVENUE</i>									
INTEREST EARNINGS	10341 1000	1,093	6,924	8,068	6,500	17,000	24,906	7,906	46.5%
TRANSFER FROM GENERAL ACCT.	10392 0100	1,974,511	-	-	-			-	
SUBTOTAL		1,975,603	6,924	8,068	6,500	17,000	24,906	7,906	
<i>EXPENSES</i>									
TRANSFER TO GENERAL FUND	10492 0100				-			-	
SUBTOTAL		-	-	-	-				
NET RESULT FROM OPERATIONS		1,975,603	6,924	8,068	6,500	17,000	24,906	7,906	
Ending Fund Balance					2,497,104	2,507,604	2,532,510		

Version 2 of the 2018 Proposed Budget. 21 FT officers (14 patrol, 1 staff, 3 detectives, 1 community service, 2 traffic). This budget includes 5 officers on day shift (replaced for a call off), 4 officers on night shift (replaced for a call off), and all current FT employees. Additional requests by WT and EG are highlighted in yellow under the Comments section. Additional requests by Chief Bernot (Body Cameras, Crime Watch, Accelerometer and Identificatin Card System) are **bolded and underlined in the comments section**. Building Expense line item was reduced by E.G. rent, new line item for rent included. We have not received any firm quotes on insurance as of this version. PPU % are the final %'s from 9/30/2017.

Comments:

	<u>Actual</u> <u>2015</u>	<u>Actual</u> <u>2016</u>	<u>Approved Budget</u> <u>2017</u>	<u>As of June</u> <u>2017</u>	<u>Projected</u> <u>2017 Year End</u>	<u>Proposed</u> <u>2018</u>	
PAYROLL EXPENSES							
CHIEF OF POLICE - 1	\$134,588.76	\$138,580.40	141,351.66	\$70,675.80	\$141,351.60	\$144,178.63	Estimated 2% increase for 2018 for budget purposes only. Commission will set salary.
LIEUTENANT-2	\$249,278.88	\$262,845.72	254,821.06	\$127,410.53	\$254,821.06	\$259,917.48	2 LT's estimated 2% increase for 2018 for budget purposes only. Commission will set salary.
SERGEANTS- 6	\$588,455.66	\$538,367.05	625,370.10	\$326,278.99	\$652,557.98	\$637,877.46	6 Sergeants in 2018. 2% contractual increase.
FULL-TIME OFFICERS - 21	\$1,365,818.06	\$1,515,207.88	1,630,212.19	\$671,331.14	\$1,342,662.28	\$1,615,778.36	21 FT officers for 2018 with 2% contractual increase.
PART-TIME OFFICERS- 9 now + 5?	\$243,750.36	\$199,955.58	240,988.00	\$107,477.32	\$214,954.64	\$68,690.88	2,448 hours to fill slot for 5 officer on day shift. \$28.06 is hourly wage for Pter in 2018
OFFICE STAFF- 3 FT - 3 PT	\$180,553.66	\$217,056.72	265,070.00	\$114,701.67	\$229,403.34	\$256,459.73	Wages for 3 FT Admin staff and 60 hours per week of PT admin Estimated 2% increase for budget purposes only. Commission will set salary.
VACATION	\$107,535.84	\$96,735.37	88,724.58	\$48,949.80	\$97,899.60	\$99,857.59	Cost to replace an officer on vacation and vacation time that has been sold back. Based on experience. Previous schedule \$131,996 would have been budgeted.
SICK	\$87,948.79	\$89,776.69	122,105.84	\$43,854.49	\$87,708.98	\$89,463.16	Cost to replace an officer on sick leave and sick leave that has been sold back. Based on experience. Previous schedule \$125,267 would have been budgeted.
COMP	\$33,602.59	\$41,546.71	69,177.40	\$20,139.88	\$40,279.76	\$41,085.36	Cost to replace an officer who has taken a comp day and comp days that have been sold back. Based on experience. Previous schedule \$48,712 would have been budgeted.
PERSONAL	\$17,608.62	\$25,176.25	76,176.98	\$14,574.96	\$29,149.92	\$29,732.92	Cost to replace an officer who has taken a personal day. Based on experience. Previous schedule \$41,563 would be budgeted.
COURT	\$31,556.62	\$22,741.20	30,462.30	\$10,330.03	\$20,660.06	\$21,073.26	2% increase over projected 2017 year end.
LONGEVITY	\$83,725.52	\$87,321.77	82,023.00	\$50,912.68	\$82,023.00	\$84,561.49	Per contract, we have a cap on longevity now.
OVERTIME	\$37,733.48	\$85,297.98	119,445.06	\$21,605.91	\$43,211.82	\$44,076.06	2% increase over projected 2017 year end. Approved 2017 budget was for \$119,000.
SHIFT DIFFERENTIAL	\$34,420.01	\$34,846.88	40,845.90	\$17,024.93	\$34,049.86	\$34,730.86	Shift differential pay of 3% when working between 3 pm and 8 am.
HOLIDAYS 13-1/2 DAYS PER YEAR	\$39,217.11	\$44,270.76	52,017.96	\$21,235.28	\$53,000.00	\$54,060.00	2% over projected 2017 year end.
SCHOOL & FIREARMS TRNG.	\$25,281.17	\$34,924.99	51,000.00	\$33,473.24	\$51,000.00	\$52,020.00	All training to include Act 180 Mandatory training, Firearms Training, Taser training etc. This is not Private Education Allowance (college tuition).
TRAINING- NEW HIRES	\$13,140.00	\$6,175.00	15,000.00	\$15,200.00	\$21,200.00	\$16,250.00	This is for up to 1,625 hours of new PT officer training at \$10.00 per hour.
MISCELLANEOUS- entirely refunded	\$107,611.60	\$117,929.93	0.00	\$56,923.51	\$113,847.02	\$0.00	Not budgeted for because it is refunded in full.
DETECTIVE ALLOWANCE	\$3,900.00	\$3,900.00	3,900.00	\$1,950.00	\$3,900.00	\$3,900.00	Firm amount according to contract.
WORK COMP PAY, partially refunded	\$0.00	\$2,591.34	0.00	\$0.00	\$0.00	\$0.00	Not budgeted for because we cannot project a work comp injury. Part of what we may or may not pay out is refunded by insurance company.
TOTAL PAYROLL EXPENSES	\$3,385,726.73	\$3,565,248.22	\$3,908,692.03	\$1,774,050.16	\$3,513,680.92	\$3,553,713.23	
	\$3,278,115.13	\$3,447,318.29			\$3,399,833.90		-9.08% 2018 proposed budget is 8% less than 2017 approved budget -13.02% 2017 expected year end is 13% less than 2017 approved budget

Comments:

	<u>Actual</u> <u>2015</u>	<u>Actual</u> <u>2016</u>	<u>Approved Budget</u> <u>2017</u>	<u>As of June</u> <u>2017</u>	<u>Projected</u> <u>2017 Year End</u>	<u>Proposed</u> <u>2018</u>	
BENEFIT EXPENSES							
SOCIAL SECURITY & MED.	\$252,119.21	\$265,873.95	299,014.94	\$137,418.37	\$274,836.74	\$271,859.06	Payroll total multiplied by 7.65% - employer portion of Social Security and Medicare Tax.
UNEMPLOYMENT COMP	\$8,040.03	\$9,455.86	8,000.00	\$0.00	\$8,000.00	\$8,000.00	Unemployment comp payment to have the ability to appeal a claim.
DENTAL	\$49,484.21	\$46,311.06	52,921.27	\$19,889.19	\$42,000.00	\$45,360.00	Increased projected year end by 8%.
EYE CARE	\$10,139.52	\$14,055.02	10,000.00	\$4,508.93	\$10,000.00	\$10,000.00	Eye Kitty.
PHYSICALS	\$2,982.00	\$2,958.00	10,000.00	\$2,353.50	\$4,707.00	\$5,000.00	We have to pay the price of the PT officers physicals each year and copay on FTers. Age 40 and over each year, age 39 and under every other year.
CLEANING ALLOWANCE	\$23,264.01	\$24,123.95	31,830.00	\$11,625.00	\$26,500.00	\$26,500.00	\$750 per fulltime officer per contract and part-time officers at 25 cents per hour worked.
CLOTHING ALLOWANCE	\$2,925.00	\$2,998.12	2,925.00	\$2,925.00	\$2,925.00	\$2,925.00	\$585 per detective per contract - 5 detectives in 2017.
SHOE ALLOWANCE	\$11,000.00	\$12,850.00	12,900.00	\$0.00	\$12,900.00	\$12,250.00	\$400 per fulltime officer and an additional \$50 per bike unit officer per contract.
HEALTH CLUB	\$5,740.37	\$5,398.67	7,650.00	\$3,825.00	\$7,650.00	\$7,650.00	Up to \$450 per fulltime officer towards health club membership per contract. Not everyone uses this benefit.
PRIVATE EDUCATION	\$9,580.00	\$23,147.95	16,500.00	\$12,486.21	\$20,000.00	\$20,000.00	Per contract - college tuition for approved courses. Unpredictable.
UNIFORMS	\$18,875.13	\$34,010.26	40,000.00	\$23,247.44	\$40,000.00	\$40,000.00	Uniforms, badges, bullet proof vests for entire department.
INSURANCE HEALTH-BC/BS	\$495,211.29	\$622,479.14	633,555.00	\$323,200.09	\$635,000.00	\$730,250.00	Firm quote
INSURANCE LIFE & DISABIL.	\$46,011.25	\$49,349.78	63,275.67	\$23,530.28	\$47,060.56	\$51,766.62	Estimated 10% increase.
WORK COMP- SWIF	\$290,209.00	\$259,174.96	246,000.00	\$85,850.00	\$249,204.00	\$232,000.00	Down 7%
PUBLIC OFF & POLICE PROF.	\$70,023.00	\$66,780.00	71,036.00	\$0.00	\$71,036.00	\$78,139.60	Estimated 10% increase.
PREVENTATIVE SHOTS	\$0.00	0	500.00	\$0.00	\$500.00	\$500.00	Hepatitis shots available but not utilized. Flu shots are free now - neither are mandatory
RETIREMENT HEALTH BENEFITS	\$149,739.59	\$94,496.55	148,104.84	\$70,271.04	\$140,542.08	\$161,623.39	Estimated 15% increase.
SAVINGS FOR RETIREMENT BENEFITS	\$66,000.00	\$66,000.00	66,000.00	0.00	\$66,000.00	\$125,000.00	WT and EG agreed to increase the contribution to \$125,000 for 2018
457 K PLAN CONTRIBUTIONS	\$11,473.58	\$12,273.16	14,617.23	\$6,279.56	\$12,559.12	\$12,810.30	.05% contributions to Officers' 457K plan, based on earned income only (not sold days or longevity etc).
WEGO POLICE PENSION	\$587,548.60	\$829,801.00	862,510.00	\$0.00	\$862,510.00	\$1,063,315.00	MMO - Based on Full Market Value. Agreed on by WT and EG Supervisors.
WEGO Additional Pension Plan Contribution	\$87,989.00	\$236,791.00	46,791.00	\$0.00	\$46,791.00	\$318,994.50	Additional contribution equal to 30% of the MMO Full Market Value. Agreed on by WT and EG Supervisors.
WEGO NON-UNIFORM PENSION	\$0.00	\$0.00	9,804.00	\$0.00	\$9,804.00	\$9,804.00	Non union 401K expected Act 205 receipts to cover this amount - 2018 not posted yet
TOTAL BENEFIT EXPENSES	\$2,198,354.79	\$2,678,328.43	\$2,653,934.95	\$725,959.02	\$2,590,525.50	\$3,233,747.47	
							21.85% Increase over 2017 approved budget. Highlighted items represent major increases to the budget

	Actual 2015	Actual 2016	Approved Budget 2017	As of June 2017	Projected 2017 Year End	Proposed 2018	Comments:
VEHICLE EXPENSES							
VEHICLE INSURANCE	\$59,226.00	\$62,628.00	63,000.00	\$4,256.00	\$63,000.00	\$69,300.00	Estimate only. 10% increase.
VEHICLE MAINTENANCE	\$35,740.19	\$36,277.74	49,667.63	\$18,815.06	\$37,630.12	\$38,759.02	Vehicle maintenance. Estimated 3% increase.
VEHICLE TIRES/REPAIR	\$7,263.40	\$6,956.10	9,000.00	\$2,838.80	\$9,000.00	\$10,000.00	Vehicle Tires and Repair of tires. Increased due to larger vehicles with larger tires.
VEHICLE MISCELLANEOUS	\$5,782.17	\$8,255.73	7,000.00	\$6,595.40	\$7,000.00	\$26,208.00	MVR payment of \$19,208.00, car wash and incidentals. We have 6 free months of car wash next year but anticipate new contract increasing.
VEHICLE REPLACEMENT	\$165,861.82	\$168,140.59	166,000.00	\$157,656.34	\$166,000.00	\$170,000.00	Lease payments, equipment and labor to install new equipment.
VEHICLE GASOLINE	\$64,226.13	\$58,266.25	66,281.53	\$35,545.36	\$71,090.72	\$73,223.44	Estimated 3% increase over 2017 projected year end.
TOTAL VEHICLE EXPENSES	\$338,099.71	\$340,524.41	\$360,949.16	\$225,706.96	\$353,720.84	\$387,490.47	7.35% Increase over 2017 approved budget

	Actual 2015	Actual 2016	Approved Budget 2017	As of June 2017	Projected 2017 Year End	Proposed 2018	Comments:
OTHER EXPENSES							
LEGAL FEES	\$6,802.80	\$30,368.55	45,000.00	\$35,877.92	\$45,000.00	\$45,000.00	Legal fees
OFFICE SUPPLIES	\$13,004.47	\$11,024.06	10,000.00	\$8,065.52	\$12,000.00	\$13,000.00	Increased based on experience.
POLICE SUPPLIES	\$23,732.12	\$28,081.61	47,122.00	\$17,972.01	\$47,122.00	\$53,785.00	Chief requesting Identification Card System @ \$5,591
CAMERA/FILM SUPPLIES	\$558.40	\$1,813.40	3,000.00	\$731.34	\$3,000.00	\$30,793.00	Chief requesting Body Cameras @ \$26,794.
COPIER	\$385.75	\$512.67	750.00	\$295.53	\$750.00	\$750.00	Copier charges
POSTAGE	\$1,922.57	\$2,359.74	1,700.00	\$896.42	\$1,700.00	\$1,700.00	Postage meter
PRINTING	\$1,163.38	\$1,827.80	3,000.00	\$259.22	\$3,000.00	\$3,000.00	Printing of police forms....citations, accidents etc.
COMPUTERS	\$29,282.29	\$65,443.68	34,000.00	\$37,791.23	\$56,000.00	\$43,000.00	Computers, IT fees, Alert service fee.
DRUG UNIT	\$7,206.18	\$5,940.33	8,530.00	\$1,879.14	\$8,530.00	\$8,530.00	Supplies specific to detective unit - evidence supplies
TRAFFIC UNIT	\$11,008.50	\$7,639.80	9,000.00	\$4,140.93	\$9,000.00	\$11,940.00	Paint, updates for accident reconstruction, scale rental. Chief requests Accelerometer @ \$2940.
BIKE PATROL UNIT	\$789.73	\$815.73	1,200.00	\$42.39	\$1,200.00	\$1,200.00	Bike supplies
CIT. POL. ACADEMY/PUBLIC EDUC.	\$1,325.43	\$2,601.72	7,648.00	\$2,398.12	\$7,648.00	\$15,648.00	Miscellaneous expenses for CPA for 2016 and educational materials for the public. Chief requesting Crime Watch @ \$8,000
DARE EXPENSES	\$0.00	\$74.70	0.00	\$0.00	\$0.00	\$0.00	Generally work from donations.
FIREARMS SUPPLIES/TRNG.	\$18,213.55	\$24,545.06	10,000.00	\$838.20	\$10,000.00	\$10,000.00	Ammo, new weapons training
GENERAL EXPENSE	\$53,616.79	\$30,725.63	25,000.00	\$235,419.86	\$240,000.00	\$30,000.00	Includes audit costs, membership and dues, parking fees at court, transcriber etc.
COMMUNICATION	\$32,056.94	\$31,395.97	37,152.10	\$14,007.02	\$37,152.10	\$38,266.66	Pagers, modems, internet, phones, cell phones etc.
RADIO PURCHASE/REPAIR	\$4,111.50	\$13,141.20	12,500.00	\$3,793.45	\$12,500.00	\$12,875.00	Repair of radios and mobile data terminals in the police cars
SCHOOL/TRAINING EXPENSE	\$6,712.57	\$14,460.34	11,000.00	\$5,619.07	\$11,000.00	\$11,330.00	The expenses related to training a police officer....transportation, hotel, meals etc. This is not related to Private Education (college)
SCHOOL/TRAINING TUITION	\$9,964.30	\$16,368.58	21,000.00	\$13,416.11	\$21,000.00	\$21,630.00	The expenses related to training a police officer...tuition fees only.
BUILDING EXPENSE	\$146,815.69	\$170,972.21	149,350.00	\$76,748.66	\$150,000.00	\$143,112.00	Building related expenses. 3% increase over expected year end.
EG SUBSTATION- RENT	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$11,388.00	Rent to East Goshen Twp for sub-station \$949 per month.
MISCELLANEOUS	\$2,248.87	\$474.83	2,000.00	\$26,950.87	\$27,000.00	\$2,000.00	Miscellaneous fees. 2017 year end was refunded
ACCREDITATION FEES	\$3,090.00	\$4,432.70	4,000.00	\$0.00	\$4,000.00	\$4,000.00	Yearly fees for accreditation
PAYROLL - DIRECT DEPOSIT CHGE	\$1,673.90	\$1,991.19	2,000.00	\$1,131.25	\$2,262.50	\$2,500.00	Charges for direct deposit, more officers doing direct deposit this year.
PHONES - sinking fund	\$1,500.00	\$1,500.00	1,500.00	\$0.00	\$1,500.00	\$1,500.00	Sinking fund for phones.
WEAPONS - sinking fund	\$1,000.00	\$1,000.00	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	\$0.00	\$5,000.00	\$5,000.00	Sinking fund for computers.
LICENSE PLATE READER-sinking fund	\$6,000.00	\$6,000.00	6,000.00	\$0.00	\$6,000.00	\$6,000.00	Sinking fund for License Plate Reader.
MOBILE VIDEO RECORDER - sinking fund	\$5,000.00	\$5,000.00	5,000.00	\$0.00	\$5,000.00	\$5,000.00	Sinking fund for Mobile Video Recorder.
PORTABLE RADIOS - sinking fund	\$14,000.00	\$14,000.00	14,000.00	\$0.00	\$14,000.00	\$14,000.00	Sinking fund for Portable Radios.
SECURITY CAMERA - sinking fund	\$8,000.00	\$8,000.00	8,000.00	\$0.00	\$8,000.00	\$8,000.00	Sinking fund for Security Cameras.
TASER - sinking fund	\$10,000.00	\$10,000.00	10,000.00	\$0.00	\$10,000.00	\$10,000.00	Sinking fund for Tasers.
BODY CAMERAS - sinking fund	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$7,500.00	Sinking fund for Body Cameras if approved for 2018 purchase.
EMERGENCY RESPONSE TEAM	\$10,055.15	9,861.03	10,000.00	\$2,093.49	\$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	\$436,240.88	\$527,372.53	\$505,452.10	\$490,367.75	\$770,364.60	\$583,447.66	15.43% Increase over 2017 approved budget
TOTAL BUDGET	\$6,358,422.11	\$7,111,473.59	\$7,429,028.24	\$3,216,083.89	\$7,228,291.86	\$7,758,398.83	4.43% Increase over 2017 approved budget

	Actual 2015	Actual 2016	Approved Budget 2017	As of June 2017	Projected 2017 Year End	Proposed 2018	Comments:
RECEIPTS							
Beginning balance	\$0.00	\$150,000.00	150,000.00	\$0.00	\$150,000.00	\$150,000.00	
Westtown Township	\$2,638,424.99	\$2,279,939.70	2,712,206.31	\$1,751,182.02	\$2,712,206.31	\$2,798,395.62	43.33% PPU %'s as of September 30, 2017
East Goshen Township	\$2,398,667.18	\$3,271,425.06	3,451,898.94	\$2,002,101.38	\$3,451,898.94	\$3,659,937.22	56.67% PPU %'s as of September 30, 2017
Thornbury Township	\$801,307.00	\$834,399.00	867,775.00	\$433,887.48	\$867,775.00	\$902,486.00	Per contract
Receipts:							
Parking	\$3,460.00	\$1,715.00	15,000.00	\$980.00	\$15,000.00	\$15,000.00	
Police Reports	\$6,260.75	\$6,908.50	0.00	\$3,505.00			
Alarms	\$299.00	\$0.00	0.00	\$0.00			
Fingerprint Income	\$1,935.18	\$1,450.00	0.00	\$625.00			
Interest	\$23,225.44	\$504.22	0.00	\$91.47			
Miscellaneous Income- explan.below	\$37,859.92	\$119,886.89	0.00	\$79,284.85	\$35,199.00	\$0.00	
Work Comp refund	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	
Special Detail refund	\$108,810.54	\$142,265.75	0.00	\$61,134.43	\$224,922.00	\$0.00	
Sale of Police Vehicles	\$29,957.99	\$18,710.00	20,000.00	\$3,600.00	\$20,000.00	\$20,000.00	
Pension - Act 205 receipts	\$180,358.40	\$218,732.31	201,394.00	\$0.00	\$201,394.00	\$201,394.00	As suggested Anderson & Associates
Pension - Act 205 receipts- non uniformed	\$0.00	\$0.00	8,754.00	\$0.00	\$8,754.00	\$8,754.00	As suggested Anderson & Associates
CPA - Donations	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	
CPA - Tuition	\$424.00	\$513.00	0.00	\$0.00	\$648.00	\$432.00	
Dare Donations	\$2,000.00	\$3,789.76	2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	
TOTAL RECEIPTS	\$6,232,990.39	\$7,050,239.19	\$7,429,028.25	\$4,337,391.63	\$7,689,797.25	\$7,758,398.83	4.43%

NOTES:

Formula: \$6,458,332.83
0.4333 \$2,798,395.62 Westtown
0.5667 \$3,659,937.22 East Goshen

Chief's request represent .55% of the total budget. \$43,325
WT & EG's requests represent 5.68% of the total budget. \$446,685.38
WT & EG notes: \$377,994.50 for pension and post retirement health & \$68,690.88 for 5th officer on day shift
Without the special requests, the base budget would be \$7,376,438.12 which is \$52,590.13 less than 2017 approved budget.

Cash flow request each month		Westtown Twp.	E. Goshen Twp.	Thornbury Twp
January	14.00%	\$391,775.39	\$512,391.21	75,207.17
February	10.00%	\$279,839.56	\$365,993.72	75,207.17
March	10.00%	\$279,839.56	\$365,993.72	75,207.17
April	9.00%	\$251,855.61	\$329,394.35	75,207.17
May	8.00%	\$223,871.65	\$292,794.98	75,207.17
June	7.00%	\$195,887.69	\$256,195.61	75,207.17
July	7.00%	\$195,887.69	\$256,195.61	75,207.17
August	7.00%	\$195,887.69	\$256,195.61	75,207.17
September	7.00%	\$195,887.69	\$256,195.61	75,207.16
October	7.00%	\$195,887.69	\$256,195.61	75,207.16
November	7.00%	\$195,887.69	\$256,195.61	75,207.16
December	7.00%	\$195,887.69	\$256,195.61	75,207.16
Totals	100.00%	\$2,798,395.62	\$3,659,937.22	\$902,486.00

Reserve Funds - Sinking Funds as listed under Other Expenses.	Balance as of 12/31/2016	Receipts in 2017	Expenses in 2017	Balance as of 12/31/2017	Receipts in 2018	Estimated Expenses in 2018	Balance as of 12/31/2018	Expected year to purchase
PHONES	\$10,000.00	\$1,500.00	(\$11,340.00)	\$160.00	\$1,500.00	\$0.00	\$1,660.00	2027
WEAPONS	\$3,033.00	\$1,000.00	\$0.00	\$4,033.00	\$1,000.00	\$0.00	\$5,033.00	2032
COMPUTERS	\$18,063.30	\$5,000.00	(\$15,128.00)	\$7,935.30	\$5,000.00	(\$3,000.00)	\$9,935.30	ongoing
VEHICLES	\$38,158.47	\$0.00	\$0.00	\$38,158.47	\$0.00	\$0.00	\$38,158.47	no longer save for vehicles
LICENSE PLATE READER (LPR)	\$12,000.00	\$6,000.00	\$0.00	\$18,000.00	\$6,000.00	\$0.00	\$24,000.00	2019
MOBILE VIDEO RECORDER (MVR)	\$10,000.00	\$5,000.00	(\$19,207.00)	(\$4,207.00)	\$5,000.00	\$0.00	\$793.00	2022
PORTABLE RADIOS	\$28,000.00	\$14,000.00	\$0.00	\$42,000.00	\$14,000.00	\$0.00	\$56,000.00	2021
SECURITY CAMERAS	\$16,000.00	\$8,000.00	(\$4,500.00)	\$19,500.00	\$8,000.00	\$0.00	\$27,500.00	2018
TASERS	\$20,000.00	\$10,000.00	\$0.00	\$30,000.00	\$10,000.00	\$0.00	\$40,000.00	2019
BODY CAMERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	2018
LIVE SCAN	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	**TBD - see note
	\$180,254.77	\$50,500.00	(\$50,175.00)	\$180,579.77	\$58,000.00	(\$3,000.00)	\$235,579.77	

**if central booking is approved for the county, we won't need livescan

**EAST GOSHEN TOWNSHIP
CHESTER COUNTY, PENNSYLVANIA**

RESOLUTION NO. 2017-77

**A RESOLUTION PROVIDING STIPENDS TO FULL-TIME TOWNSHIP EMPLOYEES
WHO VOLUNTEER AT THE GOSHEN OR MALVERN FIRE COMPANY**

WHEREAS, East Goshen Township (“the Township”) is grateful to the volunteers at the Goshen Fire Company and the Malvern Fire Company (“the fire companies”), who provide life-saving fire protection and emergency medical service to the 18,026 residents of the Township;

WHEREAS, volunteer firefighters go “above and beyond” to ensure that East Goshen Township remains a premier municipality in Chester County;

WHEREAS, presently four full-time Township employees volunteer at the Goshen Fire Company and are not remunerated for the cost of their services;

WHEREAS, presently no Township employees volunteer at the Malvern Fire Company;

BE IT RESOLVED THAT full-time permanent Township employees who volunteer as firefighters, EMTs, paramedics and/or drivers at either of the fire companies shall be eligible for a stipend of \$100 per month, effective January 2018. The Township Manager shall determine whether Township employees are eligible for this stipend annually based on confirmation from the respective fire companies.

ADOPTED, this 5th day of December, 2017.

ATTEST:

**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS**

Secretary

Memo

East Goshen Township

Date: November 29, 2017
To: Board of Supervisors
From: Rick Smith, Township Manager
Re: Resolution 2017-34C - Fee Schedule

RS

Pursuant to Act 36 of 2017 the Uniform Construction Code permit fee payable to the state increases from \$4.00 to \$4.50.

Accordingly, we have amended the fee schedule resolution (bottom of page 3) to address this requirement.

Suggested Motion: I move that we adopt Resolution 2017-34C.

F:\Data\Shared Data\ABC'S\Board of Supervisors\Resolutions\2017\Memo Fee Schedule 2017-34C 112917.doc

NOV 20 2017

November 13, 2017

Dear Municipal Official:

Greetings from the Governor's Center for Local Government Services. I write to you today to inform you of a recent legislative change, which became effective October 25, 2017, regarding the Uniform Construction Code permit fee amount in the Commonwealth.

The new legislation (Act 36 of 2017) includes a fifty cent (\$0.50) increase in the permit fee raising it from \$4.00 (currently), to \$4.50.

The new language of the statute passed in House Bill 409 that was signed into law (now Act 36 of 2017) is as follows:


Section 6: Municipalities administering and enforcing this act under section 501 (a) and third-party agencies providing services under 501 (e) shall assess a fee of \$4.50 on each construction or building permit issued under the authority of this act. The fee shall be in addition to any other fee imposed for the permit.

When filing **2017, Quarter 4 UCC reports**, the permits issued for the month of October will be at the \$4.00 rate. For permits issued in November and December, a second report and separate check will need to be remitted to DCED at the \$4.50 rate.

We will continue accepting filings for delinquencies prior to November 2017, at the \$4.00 rate. The UCC database will only accept filings for the current year and one year prior. When submitting filings prior to 2016, call (717) 720-7392 for assistance.

If you need additional information, please do not hesitate to contact me or Joann Flanagan, at ra-uccnotification@pa.gov or (717) 720-7392. As always, I look forward to working with you to improve Pennsylvania for our citizens.

Sincerely,



Richard P. Vilello, Jr.
Deputy Secretary of Community Affairs and Development

**EAST GOSHEN TOWNSHIP
CHESTER COUNTY, PENNSYLVANIA**

RESOLUTION 2017-34C

**A RESOLUTION ESTABLISHING AND CONSOLIDATING
THE VARIOUS FEES AND CHARGES IMPOSED
PURSUANT TO THE CODE OF THE TOWNSHIP**

WHEREAS, the Code of East Goshen Township authorizes the Board of Supervisors to establish various fees and charges by resolution, and:

WHEREAS, the Board of Supervisors believes that it's in the best interests of the Township to consolidate all of the fees and charges into a single resolution.

BE IT RESOLVED THAT the East Goshen Township Board of Supervisors hereby establishes the following fee schedule.

1. Building/Zoning Permit Fees

- a. Residential Dwelling Units - includes all types of residential buildings.
 - i. New Construction - Calculated using the ICC method with a minimum charge of \$200.00.
 - ii. Accessory Buildings - Calculated using the ICC method with a minimum charge of \$200.00.
 - iii. Building Additions - Calculated using the ICC method with a minimum charge of \$200.00.
 - iv. Decks, Patios, Terraces
 - 1. 150 square feet or smaller - \$100.00
 - 2. Greater than 150 square feet - \$150.00
 - 3. Re-decking of surface materials and or replacement of railings or steps - \$50.00
 - v. New and replacement plumbing, HVAC, and sprinkler systems; any other permanent system; re-roofing; and re-siding shall be calculated at 1% of the project cost with a minimum permit fee of \$100.00.
 - vi. Flagpoles - all permit fees shall be waived for the installation of a flagpole on any residential lot.
 - vii. Alarms - New and replacement monitored alarm systems - \$40.00 permit.
 - viii. Zoning Permit – Any project which increases the footprint of a residential structure or adds a structure to the property requires a zoning permit - \$50.00

NOTES:

- All measurements and calculations shall be outside dimensions.
 - The above fee includes the residential building code plan review, all required inspections, Certificate of Occupancy and the Building Energy Act if applicable.
 - The ICC permit fee method and construction costs tables are published in the ICC Building Safety Journal.
 - The Township Permit Fee Multiplier used to calculate the ICC Permit Fee shall be .01.
- b. Non-Residential Buildings - Includes commercial, industrial, and institutional buildings.
- i. New Construction and Additions - Calculated using the ICC method with a minimum charge of \$200.00
 - ii. New plumbing, HVAC, alarm and sprinkler systems shall be calculated @ 1% of the project value with a minimum charge of \$200.00.
 - iii. Replacement plumbing, HVAC, alarm and sprinkler systems; any other permanent systems; re-roofing; and re-siding shall be calculated @ 1% of the project value with a minimum charge of \$200.00.
 - iv. Alterations and fitting out of space - Calculated using the ICC method with a minimum charge of \$200.00
 - v. Flagpoles - All permit fees shall be waived for the installation of a flagpole on any commercial or industrial lot.
 - vi. Zoning Permit – Any project which increases the footprint of a commercial building structure or adds a structure requires a zoning permit - \$150.00

NOTES:

- The above fee includes the commercial building code plan review, all required inspections, Certificate of Occupancy and the Building Energy Act if applicable.
- The Township Permit Fee Multiplier used to calculate the ICC Permit Fee shall be .01.

c. Miscellaneous Categories

- i. Swimming Pools
 - 1. In-Ground - \$225.00
 - 2. Above-Ground - \$75.00
 - 3. Jacuzzi or Hot Tub - \$75.00

- ii. Demolitions
 - 1. Residential - \$50.00
 - 2. Commercial - Shall be calculated at 1% of estimated cost with a minimum of \$100.00.
 - iii. Impervious Surfaces - \$75.00 plus engineering, stormwater management permit and inspection costs: includes new driveways, widening of existing driveways by more than 25%, parking lots, tennis courts, etc. Driveways with new homes excluded.
 - iv. Renovations, alterations, structures, and facilities; including but not limited to porch enclosures, satellite dishes, silos and water towers, antenna towers, wind and solar energy systems, and the completion of unfinished areas shall be calculated at 1% of estimated cost with a minimum permit fee of \$100.00.
 - 1. As per Section 108 of the ICC 2006, if, in the opinion of the building official, the valuation of the permit is under-estimated, the permit will be denied unless detailed estimates can be shown to meet the approval of the building official. The final building valuation will be set by the building official.
 - v. Missed Inspections - \$25.00 per occurrence - All missed inspection fees shall be paid prior to the issuance of the Certificate of Occupancy.
 - vi. No Permit Fee - Any person who commences work on a building, structure, electrical, gas, mechanical, or plumbing system prior to obtaining the necessary permits shall be subject to a \$150.00 fee for residential and \$200.00 for commercial in addition to the applicable building permit and/or zoning permit fee. The Township in its sole discretion may elect to issue a citation for violation of the applicable building code.
 - vii. PA UCC Continuing Education Fee of \$4.50 for every Building Permit Issued.
- d. Zoning Permits. Although a Building Permit is not required for the following structures pursuant to the Uniform Construction Code (Act 45 of 1999), a Zoning Permit is required. The Zoning Permit fee is \$50.00.
- i. The following structures if the structure has a building area less than 500 square feet and is accessory to a single family detached dwelling.
 - 1. Carport
 - 2. Detached Garage
 - 3. Greenhouse
 - 4. Sheds
 - ii. An agricultural building as defined under section 103 of the Uniform Construction Code (Act 45 of 1999).
 - iii. Manufactured or industrialized housing pursuant to section 901 of the Uniform Construction Code (Act 45 of 1999)

2. Subdivision and Land Development Fees

- a. Subdivision Review
 - i. 2 lots - \$200.00 per plan
 - ii. 3 or more lots on existing streets - \$250.00 per plan
 - iii. 3 or more lots requiring new streets - \$400.00 per plan
- b. Land Development Review
 - i. Less than 4 Acres - \$200.00 per plan
 - ii. 4 Acres to 24.99 Acres - \$350.00 per plan
 - iii. 25 Acres to 99.99 Acres - \$600.00 per plan
 - iv. 100 Acres or More - \$850.00 per plan
- c. Lot Line and/or Minor Revision Review
 - i. \$150.00 per plan
- d. Additional costs for Subdivision, Land Development and Lot Line and/or Minor Revision Reviews shall be as follows:
 - i. The applicant shall pay the review fees of the professional consultants utilized by the Township during its review of the subdivision or land development application. The applicant shall submit \$2,000.00 to the Township at the time of the submission of the subdivision or land development application. This money shall be placed in an interest bearing account held by the Township and monies shall be disbursed from this account to pay the actual costs of the professional consultants. The Township shall provide the applicant with a breakdown of all monies disbursed from the account. If the account balance goes below \$500.00 the applicant shall deposit additional monies sufficient to bring the account balance back up to \$2,000.00. Upon approval or denial of the land development or subdivision application and payment of the final invoices from the professional consultants the balance of funds in the account plus any interest shall be returned to the applicant.
 - ii. The applicant shall reimburse the Township for the actual cost of all legal, engineering, inspections and materials tests, incurred during construction and up to acceptance, by the Township, of the improvements.
 - iii. The applicants shall pay all Chester County Planning Commission, Chester County Health Department, Department of Environmental Protection, Chester County Soil Conservation District and Penn Dot review fees, and all recording costs.
- e. Inspections
 - i. Township Engineer - prevailing rate
 - ii. Township Engineer Inspector - prevailing rate

iii. Township Inspector - prevailing rate

3. **Public Hearings before the Zoning Hearing Board and Board of Supervisors**

- a. The applicant shall deposit with the Township \$450.00 to defray the cost of the following:
 - i. One half ($\frac{1}{2}$) the cost of preparation and publication of "Notice of Public Hearing".
 - ii. Posting of the property by the Township Staff.
 - iii. One half ($\frac{1}{2}$) of the appearance fee of the court reporter.
 - iv. Other miscellaneous administrative charges.
 - v. The cost for mailing a hearing notice letter to all property owners within 1,000 feet of the property.
- b. If the monies paid to the Township pursuant to Section a. are insufficient to insure payment of all costs incurred in the disposition of the application the Township shall require additional deposits in increments of one hundred dollars (\$100.00). The failure of the Township to demand additional deposits from time to time shall not relieve the applicant from liability for all costs, charges, fees and expenses in excess of deposits.
- c. Monies paid which are in excess of the actual costs shall be refunded to the applicant within 30 days of receipt of the written decision.
- d. Referring to b and c above; if the total costs exceed the monies paid by less than \$10.00 there will be no additional charge and conversely, there will be no refunds given for amounts under \$10.00.
- e. Conditional Use Professional Consultants – The applicant shall pay the review fees of the professional consultants utilized by the Township during its review of the conditional use application. The applicant shall submit \$2,000.00 to the Township at the time of the submission of the application for a conditional use. This money shall be placed in an interest bearing account held by the Township and monies shall be disbursed from this account to pay the actual costs of the professional consultants. The Township shall provide the applicant with a breakdown of all monies disbursed from the account. If the account balance goes below \$500.00 the applicant shall deposit additional monies sufficient to bring the account balance back up to \$2,000.00. Upon approval or denial of the conditional use application and payment of the final invoices from the professional consultants the balance of funds in the account plus any interest shall be returned to the applicant.

4. **Sign Permits**

- a. Less than 32 Square Feet - \$25.00
- b. 32 Square Feet or More - \$75.00

5. **Hearings Before the International Code Council Board of Appeals and Stormwater Appeals Board**

- a. There shall be a filing fee of \$100.00.
- b. In addition, the applicant shall deposit with the Township \$400.00 to defray the cost of the following:
 - i. Preparation and mailing of the list and/or labels bearing the names of property owners to be notified.
 - ii. Preparation of the hearing notice and affidavit of certification.
 - iii. Publication of "Notice of Public Hearing".
 - iv. Posting of the property by the Building Inspector.
 - v. One half (½) of the appearance fee of the court reporter.
 - vi. Other miscellaneous administrative charges.
 - vii. The cost for a copy of the transcript if requested by the applicant.
- c. If the monies paid by the applicant pursuant to Section b are insufficient to insure payment of all costs incurred in the disposition of the application, the Township shall require additional deposits in increments of one hundred dollars (\$100.00). The failure of the Township to demand additional deposits from time to time shall not relieve the applicant from liability for all costs, charges, fees and expenses in excess of deposits.
- d. Monies paid which are in excess of the actual costs shall be refunded to the applicant.
- e. Referring to c and d above; if the total costs exceed the monies paid by less than \$10.00 there will be no additional charge and conversely, there will be no refunds given for amounts under \$10.00.

6. **Sewer, Refuse and Real Estate Tax Certification**

- a. Per Certification - \$5.00 – Fee must be paid prior to certification being issued.

7. **Collection Procedures**

- a. The Township Manager is authorized to collect any monies due and payable to the Township under this resolution in the manner prescribed by law.
- b. Any costs associated with the collection of these fees shall be the responsibility of the applicant and/or property owner as applicable.

8. **Returned Checks & ACH Payments**

- a. Any check or ACH payment received by the Township pursuant to this resolution or any other ordinance shall be deposited in the authorized Township depository (bank).
- b. All checks or ACH payments returned by the Township depository (bank) to the Township, for insufficient funds or any other reason shall have a letter written to the check writer or ACH payee advising that their check or ACH payment has been returned by the bank and that they should re-issue payment immediately.
- c. The check writer or ACH payee's account shall be updated to indicate that a payment was not made.
- d. Any check or ACH payment that is returned to the Township will result in the imposition of a \$20.00 fee in addition to any fees imposed by the Township depository (bank), both of which shall be applied to the appropriate account.

9. **Park Fees**

- a. The following fees will be charged to those groups or individuals who reserve a facility for a specific date and time.

NOTES:

- The use of passive parks is limited to passive events only.
 - Each day is divided into three time periods:
 - Morning - 7 am to Noon
 - Afternoon - Noon to 5 pm
 - Evening - 5 pm to Dusk
 - The West Chester Area School District is exempt from all fees.
 - Separate checks shall be provided in the event a deposit is required.
 - Deposit checks will be returned after the facility has been inspected and found to be in good condition.
- i. Pavilion (per event):
 1. 1 to 100 people - \$100.00 rental fee with \$50.00 refundable deposit
 2. Over 100 people - \$200.00 rental fee with \$100.00 refundable deposit
 - ii. Volleyball Courts (cost per court):
 1. \$30.00 per time period
 - iii. Passive Parks (all Township owned open space except for the 55 acre Township Park. Per event):
 1. 1 event - \$50.00 with \$25.00 refundable deposit
 - iv. Baseball, Softball, Soccer Fields and Tennis Courts; excluding T-Ball (cost per field/court):

1. 1 field - \$30.00
2. Tennis Courts for approved Leagues - \$30.00 for 3 courts per time period

v. Tennis Court Keys:

1. Township Residents: - \$30.00 each
2. Non Residents of Township: - \$50.00 each
3. Replacement Key - \$6 each

10. **Copying of Township Records** - the cost for the copying of Township records pursuant to the “Right to Know Law” Act 3 of 2008, as amended, shall be as follows:

- a. Postage - the actual cost of mailing.
- b. Duplication - The fees are based upon the duplication of records maintained and duplicated in black & white on standard 8 ½ by 11 inch paper, 8 ½ x 14 inch paper or 11 x 17 inch paper. All larger records, including but not limited to plans, maps and similar documents are “over-size records” for purposes of the fee schedule.
 - i. Photocopy - \$0.25 per single sided copy
 - ii. Color Photocopy - \$0.35 per single sided copy
 - iii. Facsimile/Microfiche/Other Media – the Township’s cost to duplicate the record original media.
 - iv. Conversion of electronic media only records to paper – if a record is only maintained in electronic media the fee shall be the lesser of: \$ 0.25 per page (8½’ x 11’), or the Township’s cost to duplicate the record in the electronic media.
 - v. Over-size Records - \$4.00 per sheet
 - vi. Over-size Color Records - the Township’s cost to duplicate the record.
 - vii. Court Reporter Transcripts – Prior to the decision being “final, binding and nonappealable” - \$2.00 per page.
- c. Certification of a record – \$5.00 per certification.
- d. Use of own copier or photographing a record – A requester may utilize their own copier provided the device is self-powered, (it may not be plugged into a Township power outlet) or camera. Any duplication by the requester must be done with a Township employee present.
- e. Direct access to the Township computer system is prohibited.
- f. No original records may be removed from the Township Building by a requester.
- g. Inspection of Redacted Records. If a requester seeks to inspect rather than receive copies which contain both public and non-public information, the Township shall redact the non-public information. While the Township may not charge the requester for the redaction itself, the Township will charge the requester for any

copies it must make in order to securely redact the record before allowing the requester to view the record.

11. Code Books, Pamphlets and Zoning Maps

- a. Complete Code Book (includes subscription service for amendments for the balance of the calendar year) - \$110.00.
- b. Code Book Subscription Service - \$25.00 per year
- c. Zoning Pamphlet with Zoning Map - \$13.00
- d. Subdivision Pamphlet - \$7.00

12. Re-Sale and Re-Occupancy Inspections

- a. Residential - \$60.00
- b. Non-Residential Building – \$150.00

13. Contractor Registration

- a. \$25.00 - per year

14. Refuse charges pursuant to Section 194-8 of the Township Code

- a. Single Family Residential \$69.88 per quarter
- b. Multi-family Residential \$69.88 per quarter

15. Sewer Charges pursuant to Sections 188-3, 188-4 and 188-5 of the Township Code

Fixed Rate per unit

- a. Fixed rate \$21.49 per quarter
- b. Meter reading surcharge \$ 8.00 per quarter

Variable Rate

- a. Variable Rate \$8.22 per 1,000 gallons of water
- b. Variable Rate (East Whiteland) \$5.60 per 1,000 gallons of water

Permits/Inspections

- a. Sewer Laterals \$60.00 per lateral
- b. Water Meter/Measuring Device \$60.00 per meter/measuring device

16. Stormwater Management submissions pursuant to Ordinance 129-F-2013

- a. Regulated activities that meet the criteria for the Simplified Approach shall be charged an application and plan review fee of \$100.00.

- b. Regulated activities that do not meet the criteria for the Simplified Approach shall reimburse the Township for the actual cost of all engineering, inspections and materials tests, incurred in the review of the plans and calculations, and in the inspection of the improvements during construction. These costs shall be billed at the Township Engineer's prevailing rate.
- c. Post Construction Maintenance inspections shall be billed at the Township Engineer's prevailing rate.
- d. The actual cost to record the stormwater agreement and plan.

17. Solicitation Fees

- a. License Fee - (Except for those listed in §169-6) \$10.00
- b. PA State Police Background Check Fee; (all applicants) \$10.00

18. Wireless Telecommunications Carrier Fees

- a. Annual Registration Fee – \$25.00 per location.
- b. Penalty for untimely filing of Annual Report - \$100.00 per location.

19. Alarm fees pursuant to Sections 81-12 and 81-13 of the Township Code

- a. Section 81-12A – False Alarm Fee Schedule.
 - 1. For the first false alarm, per rolling twelve months: a warning will be issued.
 - 2. For the second false alarm, per rolling twelve months: a warning will be issued.
 - 3. For the third through the fourth false alarm in any rolling twelve months: \$100 for each false alarm.
 - 4. For the fifth through the sixth false alarm in any rolling twelve months: \$200 for each false alarm.
 - 5. For the seventh false alarm and for each false alarm thereafter in any rolling twelve months: \$500 for each false alarm.
- b. Section 81-13A - False Fire Alarm Fee Schedule.
 - 1. For the first false fire alarm, per rolling twelve months: a warning will be issued.
 - 2. For the second false fire alarm, per rolling twelve months: a warning will be issued.

3. For the third through the fourth false fire alarm in any rolling twelve months: \$500 for each false fire alarm.
4. For the fifth through the sixth false fire alarm in any rolling twelve months: \$1,000 for each false fire alarm.
5. For the seventh false fire alarm and for each false fire alarm thereafter in any rolling twelve months: \$2,000 for each false fire alarm.

20. **Effective Date**

The fees outlined in this resolution shall be effective on December 6, 2017.

RESOLVED AND ADOPTED, this ____ day of _____, 2017.

ATTEST:

**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS**

Secretary

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: 11/30/2017

To: Board of Supervisors

From: Mark Gordon, Township Zoning Officer *alg*

Re: SWM Operation and Maintenance Agreement
Grinder Pump O&M Agreement

Dear Board Members:

I have received a new SWM O&M agreement and a Grinder Pump O&M Agreement for the new Golf Learning Center at the Applebrook Golf Club, 100 Line Rd.:

Draft Motion:

I move that we authorize the Chairman to execute the storm water management operation and maintenance agreement and the grinder pump operation and maintenance agreement for the Applebrook Golf Learning Center.

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: 11/30/2017

To: Board of Supervisors

From: Mark Gordon, Township Zoning Officer *mlg*

Re: Township Fire Protection Inspection Program

Dear Board Members,

In light of the recent fire at the Barclay Friends Home, the Township Staff is working on a proposal to begin a Fire Protection Inspection Program in East Goshen Township. This program will be an enhancement to the Code Enforcement Services that the Code Department performs in the community today.

We envision the program to consist of the following (just to name a few):

- Adoption of a Fire Protection Program Ordinance
- Annual inspections of all Commercial Properties in East Goshen Township.
- Annual inspections of all schools
- Annual inspection of all group homes
- Annual inspection of all hospital facilities
- Annual inspection of all apartment communities

We anticipate having a proposal to the Board for your review and comment by Mid-January.

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**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
TUESDAY, NOVEMBER 21, 2017
DRAFT MINUTES**

Present: Chairman Marty Shane; Vice Chairman Carmen Battavio; Supervisors Charles (Chuck) Proctor, Janet Emanuel and Mike Lynch; Township Manager Rick Smith; Township Solicitor Kristin Camp, Conservancy Board member Erich Meyer; Supervisor-Elect David Shuey.

Call to Order & Pledge of Allegiance

Marty called the meeting to order at 7:00 p.m. and led the pledge of allegiance.

Moment of Silence

Carmen called for a moment of silence to honor our troops and the victims of the recent shootings in other states.

Recording

Leo Sinclair, 2017 North Lochwood Lane indicated he would be recording the meeting

Chairman's Report/Announcements

- Marty announced the Paoli Pike Corridor Master Plan is posted on the website and public comments will be accepted until November 28th and that the National Lands Pond Study is posted on the website that the study will be presented at three public meetings at 7pm on November 27 (Hershey's Mill Estates); November 29 (Bow Tree) and December 4 (Marydell/Pin Oaks).
- Marty also announced the Board will consider adopting the 2018 Budget on December 5th and that the Board met in Executive Session prior to tonight's meeting for ABC interviews and for a WEGO personnel matter.

Emergency Services Reports

Rick announced that the Chief would not be in attendance this evening since she was at the 2017 Citizens Police Academy Graduation ceremony. There were 18 graduates, nine of whom were East Goshen residents. Rick also advised that the "Felony Lane Gang" has returned to East Goshen encouraged those in attendance not to leave checks, credit/debit cards and your driver's license in your vehicle at any time.

Christina Zettner, 1530 Allison Drive asked if the Township had a list of the pipeline workers. Kristin Camp advised under state law, a 2nd Class Township like East Goshen was not authorized to require the pipeline companies to provide that information. Ms. Zettner then asked about solicitation permits, and Rick advised that we did background checks on all applicants.

1
2 **Consider Paoli Pike Right of Way Resolution**

3 Kristin Camp noted that as part of the permitting process for the Paoli Pike Trail, the
4 Board will need to accept the offers for dedication of additional rights-of-way as
5 noted on the approved plans for three properties on Paoli Pike. These rights-of-way
6 would then be dedicated to PennDOT.

7
8 Joe Buonanno, 1606 Herron Lane asked if there was a statute of limitations on these
9 offer. Kristin advised the offers were in perpetuity.

10
11 Carmen made a motion to adopt the un-numbered resolution accepting the
12 dedication of the additional rights-of-way. Janet seconded the motion. The motion
13 passed 5-0.

14
15 **Consider Pipeline Resolution #2**

16 Mike provided background on the resolution. Marty commented that the resolution
17 would provide specific information to the legislature. Carmen made a motion to
18 adopt the resolution. Janet seconded the motion.

19
20 Caroline Hughes, 1101 Amalfi Drive spoke to the need for a tax on shale gas.

21
22 Joe Buonanno, 1606 Herron Lane noted the people own the natural gas and
23 supports an extraction tax.

24
25 Tom Casey, West Goshen Township, noted everyone must adhere to the PA
26 Constitution Article regarding natural resources and asked the that resolution be
27 amended to include a reference to the Robinson 4 Supreme Court decision. Mike
28 suggested that we would add the reference to a future resolution.

29
30 The motion passed 5-0.

31
32 **Sunoco Update**

33 Marty announced that Sunoco had informally inquired about obtaining a permit to
34 work around clock during the pipe pull back phases of the project. We advised
35 Sunoco that such a request would need to in writing and that Sunoco would need to
36 set forth the basis for the request and that the Board would consider such a request
37 at a public meeting with appropriate notification of the residents. Marty noted that
38 we have not received such a request to date.

39
40 Tom Casey, West Goshen Township noted that Upper Uwchlan Township had
41 recently granted Sunoco permission to work around the clock during pull back
42 operations. He also noted that Sunoco agreed to follow Zoning Ordinance on its SEP
43 application.

1 David Shuey, 1547 Millrace Lane, commented he was aware of a retired engineer
2 who had overseen the installation of a pipeline in Boston which was subject to strict
3 noise limits.

4
5 Marty noted that the location of the West Goshen valves is still up in the air, and
6 while the area in front of the Shopping Center is large enough, the Laborers Training
7 Facility in West Whiteland may be a possibility, however, this location would
8 increase the distance between valves.

9
10 Christina Zettner asked how residents would be notified if Sunoco submitted a
11 request to work around the clock during pullback operation: and Marty advised it
12 would be by postcard or letter.

13
14 Caroline Hughes noted she can feel the vibration for the drilling at her house. Marty
15 stated the PUC needs to adopt vibration standards for HDD operations.

16
17 **Consider Writs of Execution**

18 Rick explained that while the Board's decision to file writs of *scire facias* had been
19 successful in reducing delinquent sewer and/or refuse accounts, five property
20 owners have not responded. The next step would be to file writs of execution that
21 would expose the properties to sheriff sales. Chuck expressed a concern about the
22 possibility of acquiring a property that was subject to several liens. The Board
23 tabled action on this item.

24
25 **Consider Stormwater Agreements for 225 Ellis Lane and 1223 Waterford Road**

26 Carmen made a motion to authorize the Chairman to execute the stormwater
27 operation and maintenance agreements for 225 Ellis Lane and 1223 Waterford
28 Road. Mike seconded the motion. The motion passed 5-0.

29
30 **Public Comment**

31 Tom Casey, West Goshen Township asked

32
33 **Approval of Minutes of November 14, 2017**

34 Carmen made a motion to approve the minutes of November 14, 2017 as corrected.
35 Janet seconded. The motion passed 5-0.

36
37 **Treasurer's Report of November 16, 2017**

38 Carmen moved to graciously accept the Treasurer's Report and the Expenditure Register
39 Report as recommended by the Treasurer, to accept the receipts and to authorize payment
40 of the invoices just reviewed. Mike seconded. The motion passed 5-0.

41
42 **Correspondence, Reports of Interest**

43 None

44
45 **Adjournment**

1 There being no further business, Carmen motioned to adjourn the meeting at 9:30
2 pm. Janet seconded the motion. The motion passed 5-0.

3

4 Respectfully submitted,

5 *Rick Smith*

6 *Township Manager*

7

8 Attachments: November 16, 2017 Treasurer's Report

9

November 16, 2017

**TREASURER'S REPORT
2017 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$1,075.54
Earned Income Tax	\$76,200.00
Local Service Tax	\$12,200.00
Transfer Tax	\$67,531.07
<i>General Fund Interest Earned</i>	\$0.00
Total Other Revenue	\$72,428.59
Total Receipts:	\$229,435.20

Accounts Payable	\$166,377.89
<u>Electronic Pmts:</u>	
Credit Card	\$0.00
Postage	\$1,000.00
Debt Service	\$0.00
Payroll	\$55,979.62
Total Expenditures:	\$223,357.51

STATE LIQUID FUELS FUND

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

Expenditures:	\$0.00
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SINKING FUND

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

Accounts Payable	\$6,965.58
<i>Credit Card</i>	\$0.00
Total Expenditures:	\$6,965.58

TRANSPORTATION FUND

Receipts	\$396.25
<i>Interest Earned</i>	\$0.00
Total Sinking Fund:	\$396.25

Expenditures:	\$0.00
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SEWER OPERATING FUND

Receipts	\$84,315.67
<i>Interest Earned</i>	\$0.00
Total Sewer:	\$84,315.67

Accounts Payable	\$19,037.06
<i>Debt Service</i>	\$0.00
<i>Credit Card</i>	\$0.00
Total Expenditures:	\$19,037.06

REFUSE FUND

Receipts	\$20,048.22
<i>Interest Earned</i>	\$0.00
Total Refuse:	\$20,048.22

Expenditures:	\$7,563.05
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BOND FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$0.00
Total Refuse:	\$0.00

Expenditures:	\$0.00
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SEWER SINKING FUND

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

Expenditures:	\$0.00
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OPERATING RESERVE FUND

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

Expenditures:	\$0.00
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Events Fund

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

Expenditures:	\$0.00
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**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
MONDAY, NOVEMBER 27, 2017
DRAFT MINUTES**

Present: Chairman Marty Shane; Supervisors Charles (Chuck) Proctor and Mike Lynch; Township Manager Rick Smith; Conservancy Board members Erich Meyer and Walter Wujick; and Supervisor-Elect David Shuey.

Call to Order & Pledge of Allegiance

Marty called the meeting to order at 7:00 p.m. and led the pledge of allegiance.

Moment of Silence

Marty called for a moment of silence to honor our troops and the victims of the recent shootings in other states.

Hershey Mill Estates Pond

Marty announced that East Goshen Township has six ponds and the Board has contracted with Natural Lands to perform an assessment and provide recommendations on what can be done to improve the health of each of the ponds.

The Township is in receipt of the draft pond study, which is being presented at three separate meetings at which public comments will be solicited. Once all comments have been received, Natural Lands will prepare and provide the Township with the final study which will be sent to the Conservancy Board for their review, comment, and recommendation. Marty expected that the Board of Supervisors would be in a position to make a decision on how to move forward in the second quarter of 2018.

He concluded by stating the purpose of tonight's meeting was for a presentation by Rick Tralies of Natural Lands on the Hershey Mill Estates Pond.

Rick Tralies stated he was a landscape architect with Natural Lands, which is a non-profit organization that manages over 43 nature preserves, the closest being the Willisbrook Preserve in Willistown Township. He noted that for this project, Natural Lands subcontracted with Toth Brothers, Clearing and Dredging, Inc. to assess the levels of sediment in the ponds, and with Aquascapes Unlimited for plantings. In addition, the Township hired the Brandywine Science Center to perform water tests.

Rick noted that ponds do not occur naturally in this area and that all of the Township's ponds accept stormwater runoff from a suburban environment. In addition, we have learned that the past stormwater management practice of collecting all of the runoff and putting it into a big retention basin and metering it out slowly does not work very well.

1 Rick then described three general recommendations which would improve the
2 health of the Township's ponds:

- 3
- 4 • Reduce Phosphorous and Nitrogen Levels
- 5 • Increase Dissolved Oxygen Levels
- 6 • Reduce Sediment Levels
- 7

8 These recommendations can be accomplished by installing a vegetated buffer
9 around the ponds, converting turf grass to meadows in areas that drain to the
10 ponds, planting additional trees and shrubs around the ponds, installing inlet filter
11 bags, limiting fertilizer usage, planting aquatic plants in the ponds, installing rain
12 gardens and rain barrels, installing a forebay at each pond, reducing the geese
13 population, and educating residents what they can do to improve the health of the
14 ponds.

15
16 Rick noted that the reduction of the sediment level in the ponds can only be
17 accomplished by dredging since most of the ponds are filled with sediment.
18 However, he emphasized that the above steps need to be taken in conjunction with
19 the dredging for the overall health of the ponds going forward.

20
21 With regard to the Hershey Mill Estates Pond specifically, Rick recommended that it
22 should be dredged and that the Township should implement steps to reduce the
23 levels of phosphorous, nitrogen, and sediment entering into the pond and educate
24 the residents what they can do.

25
26 Marty suggested educating residents to use less fertilizer.

27
28 Mike noted that dredging was a big ticket item and that we would also need to
29 implement those measures designed to prevent sediment from getting into a pond
30 in the future.

31
32 Chuck felt that filter bags would be very labor intensive to maintain.

33
34 In response to a question about the spoils from the dredging, Rick advised that it
35 would have to be trucked off site from the Hershey Mill Estates Pond.

36
37 *Dick McCabe, 1205 Burning Bush Lane*, asked about the size of the drainage area.
38 Rick stated it extends north to King Road.

39
40 *Julie Calmon, 1549 Tanglewood Drive*, asked when the pond was last dredged. Rick
41 Smith stated that the pond was constructed in the 1980s and it has never been
42 dredged.

1 *Wayne Hall, 1523 Tanglewood Drive*, asked if the sediment could be used at the
2 Hershey Mill Dam project. Rick Smith said it would require additional engineering
3 and delay that project.

4
5 *Dick McCabe* asked if the silt was hazardous. Rick Smith advised that the sediment in
6 the Hershey Mill Dam was tested and it was suitable for use as a clean fill by PA DEP.

7
8 Rick told the residents about a pond of similar size in West Goshen that was
9 surrounded by trees with vegetated banks.

10
11 *Dick McCabe* asked if we could get help from property owners upstream from the
12 pond. Marty noted that the drainage area included the Lochwood Chase
13 development as well as property owned by Immaculata and an apartment complex.

14
15 *Dick McCabe* asked in what order the ponds would be done. Marty advised that had
16 not been determined.

17

18 **Adjournment**

19 There being no further business, the meeting adjourned at 8:25 pm.

20

21 Respectfully submitted,

22 *Rick Smith*

23 *Township Manager*

24

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**EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS MEETING
1580 PAOLI PIKE
MONDAY, NOVEMBER 29, 2017
DRAFT MINUTES**

Present: Chairman Marty Shane; Vice Chairman Carmen Battavio, Supervisors Charles (Chuck) Proctor and Mike Lynch; Township Manager Rick Smith; Conservancy Board members Erich Meyer, Andy Tyler, and Walter Wujick

Call to Order & Pledge of Allegiance

Marty called the meeting to order at 7:00 p.m. and led the pledge of allegiance.

Moment of Silence

Carmen called for a moment of silence to honor our troops and the victims of the recent shootings in other states.

Bow Tree Ponds

Marty announced that East Goshen Township has six ponds and the Board has contracted with Natural Lands to perform an assessment and provide recommendations on what can be done to improve the health of each of the ponds.

The Township is in receipt of the draft pond study, which is being presented at three separate meetings at which public comments will be solicited. Once all comments have been received, Natural Lands will prepare the final study which will be sent to the Conservancy Board for their review and recommendation. Marty expected that the Board of Supervisors would be in a position to make a decision on how to move forward in the second quarter of 2018.

He concluded by stating the purpose of tonight's meeting was for a presentation by Rick Tralies of Natural Lands on the three ponds in the Bow Tree neighborhood.

Rick Tralies stated he was a landscape architect with Natural Lands, which is a non-profit organization that manages over 43 nature preserves, the closest being the Willisbrook Preserve in Willistown Township. He noted that for this project, Natural Lands subcontracted with Toth Brothers, Clearing and Dredging, Inc. to assess the levels of sediment in the ponds, and with Aquascapes Unlimited for plantings. In addition, the Township hired the Brandywine Science Center to perform water tests.

Rick noted that: 1) ponds do not occur naturally in this area, 2) all of the ponds accept stormwater runoff, and 3) some algae on a pond is natural.

He showed a slide which depicted the typical water cycle on an undeveloped and on a developed property, noting that development increases surface water runoff. Rick commented the past stormwater management practice of collecting all of the runoff, putting it into a big retention basin, and metering it out slowly does not work very well.

1
2 Rick then described three general recommendations which would improve the
3 health of the Township's ponds:

- 4
5
 - 6 • Reduce Phosphorous and Nitrogen Levels
 - 7 • Increase Dissolved Oxygen Levels
 - 8 • Reduce Sediment Levels

9 These recommendations can be accomplished by installing a vegetated buffer
10 around the ponds, converting turf grass to meadows in areas that drain to the
11 ponds, planting additional trees and shrubs around the ponds, installing inlet filter
12 bags, limiting fertilizer usage, planting aquatic plants in the ponds, installing rain
13 gardens and rain barrels, installing a forebay at each pond, reducing the geese
14 population, and educating residents on what they can do to improve the health of
15 the pond.

16
17 Rick noted that since most of the ponds are filled with sediment, the reduction of the
18 sediment levels in the ponds can only be accomplished by dredging. However, he
19 emphasized that the above steps need to be taken in conjunction with the dredging
20 for the overall health of the ponds going forward.

21
22 Rick had the following comments and recommendations for the three ponds in Bow
23 Tree:

24
25 **Bow Tree 1 Pond** – The sediment washing into this pond has created an island;
26 over 96 inlets convey stormwater to the basin; and the drainage basin includes part
27 of the Pin Oaks development. He suggested that this pond be dredged and that the
28 open space area be converted to a meadow with a rain garden, and that trees and
29 shrubs be planted around the pond with aquatic plants planted in the pond.

30
31 He also commented that this area would make a very nice park, but recommended
32 that additional public meetings be conducted to seek public input.

33
34 **Bow Tree 2 & 3 Pond and Bow Tree 2 & 3 Basin** – He noted the pond drains to the
35 basin via a concrete spillway. The pond, which has aerators, does not need to be
36 dredged now, but it should be revisited in five years. He recommended the basin be
37 dredged, but with the caveat that steps be taken to reduce the amount of sediment
38 and nutrients going into the pond and basin. He suggested delineating the property
39 boundary, planting shrubs along the water's edge, creating a rain garden, and
40 creating a meadow on the Township property that slopes to the basin. In addition,
41 the owners of properties that drain toward the pond and basin should be provided
42 educational materials about the benefits of rain gardens.

43
44 In response to a question, Rick noted that at Bow Tree 1 Pond, it may be possible to
45 spread the dredged sediment on site.

46
47 Carmen asked about converting the Bow Tree 2 & 3 Basin to a wetland. Rick advised
48 they initially considered converting several of the ponds to wetlands; however,

1 given the size of the ponds and their stormwater management function, they
2 determined it would be appropriate to maintain them as ponds.

3
4 Mike noted East Bradford recently converted a pond to a wetland at the Stroud
5 Preserve.

6
7 *Sheryl Ferguson, 1618 Eldridge Drive*, noted that some of the homes around the Bow
8 Tree 2 & 3 Pond do not drain towards it and she was not in favor of converting the
9 Bow Tree 2 & 3 Basin to a wetland.

10
11 *Joe Buonanno, 1606 Herron Lane*, noted that the sediment coming into the Bow Tree
12 1 Pond was coming from the “dry ditch” behind his house.

13
14 Carmen suggested adding a forebay at the Bow Tree 1 Pond to capture the sediment
15 before it got to the pond.

16
17 *Carol Conway, 1633 Achom Way*, asked about dredging the stream. Rick advised that
18 it would not help the situation.

19
20 *Joe Buonanno* asked about armoring the banks of the stream with boulders. Rick
21 said this may increase channelization of the stream and noted that healthy streams
22 are typically very shallow and overtop their banks during small storms. This allows
23 the water to spread out and slow down, which reduces erosion.

24
25 Mike commented that the ponds are part of a complex system.

26
27 *Andy Tyler, Conservancy Board*, asked what residents can do. Rick noted that re-
28 grading to allow the steam to overtop its banks would be the best solution, but such
29 projects are very expensive. For a typical homeowner, he would recommend
30 planting trees and shrubs along the stream bank to stabilize them.

31
32 *Susan Hudson, 1631 Bow Tree Drive*, asked if installing a rain garden on her property
33 would help. Rick advised that it would and added that Philadelphia has embarked on
34 a program to install small rains gardens at vacant lots throughout the city.

35
36 *Nate Cline, 1635 Bow Tree Drive*, speaking as a resident and not the Township
37 Engineer, stated he supports the recommendations in the study and encouraged the
38 Board to move forward.

39
40 **Adjournment**

41 There being no further business the meeting adjourned at 9:00 pm.

42 |
43 Respectfully submitted,

44 *Rick Smith*

45 *Township Manager*

46
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November 30, 2017

**TREASURER'S REPORT
2017 RECEIPTS AND BILLS**

GENERAL FUND

Real Estate Tax	\$1,680.10
Earned Income Tax	\$14,000.00
Local Service Tax	\$0.00
Transfer Tax	\$0.00
<i>General Fund Interest Earned</i>	\$0.00
Total Other Revenue	<u>\$91,702.28</u>
Total Receipts:	<u>\$107,382.38</u>

Accounts Payable	\$83,910.97
<u>Electronic Pmts:</u>	
Credit Card	\$2,085.20
Postage	\$0.00
Debt Service	\$317,563.46
Payroll	<u>\$115,824.50</u>
Total Expenditures:	<u>\$519,384.13</u>

STATE LIQUID FUELS FUND

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

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

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

Accounts Payable	\$24,393.21
<i>Credit Card</i>	\$0.00
Total Expenditures:	<u>\$24,393.21</u>

TRANSPORTATION FUND

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

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

Receipts	\$230,891.11
<i>Interest Earned</i>	\$0.00
Total Sewer:	<u>\$230,891.11</u>

Accounts Payable	\$27,996.45
<i>Debt Service</i>	\$127,275.71
<i>Credit Card</i>	\$0.00
Total Expenditures:	<u>\$155,272.16</u>

REFUSE FUND

Receipts	\$72,246.39
<i>Interest Earned</i>	\$0.00
Total Refuse:	<u>\$72,246.39</u>

Expenditures:	<u>\$14,479.78</u>
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BOND FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$0.00
Total Refuse:	<u>\$0.00</u>

Expenditures:	<u>\$38,124.06</u>
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SEWER SINKING FUND

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

Expenditures:	<u>\$21,364.26</u>
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OPERATING RESERVE FUND

Receipts	\$0.00
<i>Interest Earned</i>	\$0.00
Total Operating Reserve 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: 11-30-2017

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 a principal payment of \$307,000 for the multipurpose loan, \$17,346 for road striping, \$6,000 for the annual contribution to Visiting Nurses.

Sewer Fund expenses include the final principal payment, \$99,000, on the Municipal Authority's 1998 note.

Sinking Fund expenses include \$11,987 for material for the new playground and \$7,000 for truck accessories.

Bond Fund expenses include \$38,124 for engineering for Segment C of Paoli Pike Trail.

Sewer Capital Reserve Fund expenses include \$14,655 for replacement controllers at the sewer plant and \$6,710 for a replacement roof at the Barkway Pump Station.

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

EAST GOSHEN TOWNSHIP
MONTHLY DEBT PAYMENT BREAKDOWN
October 31, 2017

GENERAL FUND:

Interest payment	Principal payment	Loan Description	Original loan amount	Remaining Principal	Retirement Date
\$8,691.83	\$307,000	Multi purpose 9 projects	\$5,500,000	\$2,420,000	2023
\$1,563.10	\$0	Applebrook Park	\$3,000,000	\$462,000	2019
\$308.53	\$0	Spray Irrigation	\$287,000	\$89,000	2021

SEWER FUND:

Interest payment	Principal payment	Loan Description	Original loan amount	Remaining Principal	Retirement Date
\$35.12	\$99,000	Sewer Operations Munic Authority	\$1,128,000	\$0	2018
\$22,859.10	\$0	RCSTP Expansion	\$9,500,000	\$6,927,000	2032
\$5,381.49	\$0	Diversion Projects	\$2,500,000	\$2,118,000	2033

Report Date 11/20/17

Expenditures Register
GL-1711-60867

PAGE 1

MARP05 run by BARBARA 4 : 57 PM

Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
01	GENERAL FUND									
197	BUCKLEY BRION MCGUIRE & MORRIS									
53269	1	01404	3140	LEGAL - ADMIN	14465	11/20/17		11/20/17		3,222.20
				LEGAL SERVICE 10/2-10/31/17						
53269	2	01413	3140	LEGAL - TWP CODE	14465	11/20/17		11/20/17		904.50
				LEGAL SERVICE 10/2-10/31/17						
53269	3	01414	3110	LEGAL - CODES	14465	11/20/17		11/20/17		285.00
				LEGAL SERVICE 10/2-10/31/17						
53269	4	01414	3141	LEGAL - ZONING HEARING BOARD	14465	11/20/17		11/20/17		1,078.00
				LEGAL SERVICE 10/2-10/31/17						
53269	5	01414	3142	LEGAL - CONDITIONAL USE	14465	11/20/17		11/20/17		557.50
				LEGAL SERVICE 10/2-10/31/17						
										6,047.20
1559	DELUXE BUSINESS CHECKS & SOLUTIONS									
53271	1	01401	2100	MATERIALS & SUPPLIES	02041186184	11/20/17		11/20/17		112.32
				FORMS & SOFTWARE 1099'S 2017						
										112.32
3407	ETS EQUIPMENT TRADE SERVICE CO. INC.									
53272	1	01438	2450	MATERIALS & SUPPLIES-HIGHWAYS	109685	11/20/17		11/20/17		506.70
				TAR PITCH REMOVAL						
53273	1	01437	2460	GENERAL EXPENSE - SHOP	109698	11/20/17		11/20/17		106.03
				DUCE WASH & WAX						
										612.73
2568	LEVINS, DIANA									
53279	1	01367	3509	ROBOTICS PROGRAM	820999	11/20/17		11/20/17		70.00
				REFUND - CANCELED ROBOTIC LEGO CAMP						
										70.00
1161	REILLY & SONS INC									
53282	1	01430	2320	VEHICLE OPERATION - FUEL	131029	11/20/17		11/20/17		1,000.14
				474.0 GALLONS DIESEL						
										1,000.14
1470	WESTTOWN TOWNSHIP									
53284	1	01410	5310	REGIONAL POLICE BLDG INTEREST	113017	11/20/17		11/20/17		1,197.29
				NOVEMBER 2017 - INTEREST						
53284	2	01410	5320	REGIONAL POLICE BLDG PRINCIPAL	113017	11/20/17		11/20/17		9,166.67
				NOVEMBER 2017 - PRINCIPAL						
										10,363.96

Report Date 11/20/17

Expenditures Register
GL-1711-60867

PAGE 4

MARP05 run by BARBARA 4 : 57 PM

Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
06				REFUSE						
197	53270	2	06427 3140	BUCKLEY BRION MCGUIRE & MORRIS LEGAL SERVICES LEGAL SERVICE 10/6-10/31/17	14496	11/20/17		11/20/17		616.28
										616.28
										36,050.37
0 Printed, totaling										36,050.37

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	18,206.35	GENERAL FUND
03	03	200.00	SINKING FUND
05	05	17,027.74	SEWER OPERATING
06	06	616.28	REFUSE
		36,050.37	

PERIOD SUMMARY

Period	Amount
1711	36,050.37
	36,050.37

Expenditures Register
GL-1711-60968

2 : 12 PM

	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
GENERAL FUND								
		21ST CENT.MEDIA NEWS #884433						
53290	1 01401 3400	ADVERTISING - PRINTING	1470680	11/29/17		11/29/17		78.85
		NOTICE - PROP BUDGET - NOV.15						
53291	1 01401 3400	ADVERTISING - PRINTING	1469468	11/29/17		11/29/17		63.31
		NOTICE - WCACOG MEETING						
								142.16
6		ABC PAPER & CHEMICAL INC						
53292	1 01409 3740	TWP. BLDG. - MAINT & REPAIRS	086236	11/29/17		11/29/17		60.53
		CLEANER DISINFECTING SPRAY						
								60.53
41		ALPHA SPACE CONTROL CO INC.						
53293	1 01438 2450	MATERIALS & SUPPLIES-HIGHWAYS	51309	11/29/17		11/29/17		17,345.90
		STRIPING - WHITE BARS, GORE BARS,						
		WHITE LINE CROSS WALKS, LEGENDS &						
		PENN DOT ARROWS						
								17,345.90
1903		ALTHOUSE, GARY						
53295	1 01487 4600	TRAINING & SEMINARS-EMPLY	111417	11/29/17		11/29/17		20.00
		REIMBURSEMNT - 11/14 WEBINAR						
								20.00
1657		AQUA PA						
53296	1 01409 3605	PW BLDG - FUEL,LIGHT,SEWER & WATER	112217 PW	11/29/17		11/29/17		143.40
		000496917 0309798 10/19-11/20/17 PW						
53297	1 01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER	112217 FS	11/29/17		11/29/17		196.80
		000309820 0309820 10/19-11/20/17 FS						
53298	1 01409 3600	TWP. BLDG. - FUEL, LIGHT, WATER	112217 TB	11/29/17		11/29/17		133.15
		000309828 0309828 10/19-11/20/17 TB						
								473.35
2690		ASFPM						
53301	1 01413 3000	GENERAL EXPENSE	112117	11/29/17		11/29/17		80.00
		CFM CERT.RENEWAL - M.GORDON						
								80.00

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119	53302	1 01401	3210	BEE.NET INTERNET SERVICES COMMUNICATION EXPENSE DECEMBER 2017 BEE NET ACCOUNTS	201712010		11/30/17	11/29/17		315.00
										315.00
3320	53303	1 01367	3020	BLOOMFIELD, ROBERT TRIPS REFUND - UNABLE TO ATTEND NYC TRIP	821010		11/30/17	11/29/17		80.00
										80.00
2973	53306	1 01430	2330	BORTEK INDUSTRIES INC. VEHICLE MAINT AND REPAIR REPLACE SUCTION TUBE	NY012875		11/30/17	11/29/17		495.61
										495.61
3916	53309	1 01401	3210	CCDESIGNS COMMUNICATION EXPENSE 2017 EAST GOSHEN INFORMATION MAP	222		11/30/17	11/29/17		675.00
										675.00
497	53310	1 01430	2330	COLLIFLOWER INC. VEHICLE MAINT AND REPAIR HOSE ASSEMBLY & O-RINGS	K83290-001		11/30/17	11/29/17		76.63
										76.63
2491	53313	1 01401	3210	COMCAST 8499-10-109-0107472 COMMUNICATION EXPENSE 0107472 11/17-12/16/17 PW TV	111017		11/30/17	11/29/17		10.51
										10.51
3250	53312	1 01401	3210	COMCAST 8499-10-109-0107704 COMMUNICATION EXPENSE 0107704 11/23-12/22/17 P&BOOT LED	111517		11/30/17	11/29/17		105.75
										105.75
320	53315	1 01430	2330	CONWAY POWER EQUIPMENT VEHICLE MAINT AND REPAIR ELEMENT & AIR CLEANER COVER	39765		11/30/17	11/29/17		23.25
										23.25

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218	53318	1 01452	3712	EVANGELISTA, CHARO YOGA EXPENSE INSTRUCTION - REDUCE INFLAM & PAIN 6 STUDENTS	7033		11/30/17	11/29/17		102.00
										102.00
3595	53319	1 01438	2455	FETTERS INC., R.W. MATER. & SUPPLY-RESURFAC. TRI-AXLE HAULING OF BLACKTOP 10/23, 10/25 & 10/26/17	112017		11/30/17	11/29/17		2,493.75
										2,493.75
532	53320	1 01414	3000	GENERAL CODE PUBLISHERS CODE BOOKS/OTHER SUPPLEMENT 72 - 20 COPIES	PG000013534		11/30/17	11/29/17		3,369.20
										3,369.20
2631	53321	1 01413	3000	GRAPHIC IMPRESSIONS OF AMERICA INC. GENERAL EXPENSE 2 BOXES FIELD REPORTS	17-9021		11/30/17	11/29/17		186.90
										186.90
594	53323	1 01454	3740	HAMMOND & MCCLOSKEY INC. EQUIPMENT MAINT. & REPAIR DRAIN & WINTERIZE WATER FOUNTAINS & OLD RESTROOMS	8443		11/30/17	11/29/17		291.00
										291.00
2717	53324	1 01433	2500	HIGGINS & SONS INC., CHARLES A. MAINT. REPAIRS. TRAFF. SIG. TRAF. LIGHT MAINT. PAOLI PK & AIRPRT	45721		11/30/17	11/29/17		1,133.70
	53325	1 01433	2500	MAINT. REPAIRS. TRAFF. SIG. TRAF. LIGHT MAINT. BOOT & VILLAGE	45753		11/30/17	11/29/17		2,387.24
										3,520.94
2314	53326	1 01409	3740	HIRO, MICHAEL TWP. BLDG. - MAINT & REPAIRS DOOR REPAIRS - BLACKSMITH SHOP	1117		11/30/17	11/29/17		845.00
										845.00

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638				HOME DEPOT CREDIT SERVICES						
	53327	1	01401 2100	MATERIALS & SUPPLIES	111317		11/30/17	11/29/17		292.32
				BOTTLED WATER						
	53327	2	01437 2460	GENERAL EXPENSE - SHOP	111317		11/30/17	11/29/17		72.92
				NAIL SETS, BRUSHES, BLADES, PLASTIC						
				WOOD, PLYWOOD, LEVEL & LYSOL WIPES						
										365.24
679				INTERCON TRUCK EQUIPMENT						
	53328	1	01432 2500	SNOW - MAINTENANCE & REPAIRS	1058797-IN		11/30/17	11/30/17		306.24
				SPILL PLAT & LICENSE LIGHT						
										306.24
3827				JLC						
	53329	1	01414 3000	CODE BOOKS/OTHER	110485455-2018		11/30/17	11/30/17		49.95
				1 YR SUBSCRIPTION-JOURNAL OF LIGHT						
				CONSTRUCTION - G. ALTHOUSE						
										49.95
3751				KENNEDY, FRAN						
	53330	1	01367 3020	TRIPS	821011		11/30/17	11/30/17		80.00
				REFUND NYC TRIP FOR 2						
										80.00
2442				KENT AUTOMOTIVE						
	53331	1	01430 2330	VEHICLE MAINT AND REPAIR	930569909		11/30/17	11/30/17		715.90
				DISC COUPLER & TIP						
	53332	1	01437 2460	GENERAL EXPENSE - SHOP	9305369910		11/30/17	11/30/17		44.57
				REGENCY GOLD TAP SET						
										760.47
3838				KNIGHT BROS. INC.						
	53333	1	01438 2460	TREE REMOVAL	12236		11/30/17	11/30/17		240.00
				LOG TRUCK W/ OPERATOR						
										240.00
765				LENNI ELECTRIC CORPORATION						
	53336	1	01434 3610	STREET LIGHTING	171117		11/30/17	11/30/17		117.00
				STREET LIGHT MAINT. OCT.-DEC. 2017						
										117.00

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1817	53337	1 01454	3740	LOWES BUSINESS ACCOUNT/GECE EQUIPMENT MAINT. & REPAIR TOWEL DISPENSER (PARK)	111717	11/30/17		11/30/17		91.08
										91.08
2913	53338	1 01430	2330	LUBRICATING & LIFTS EQUIPMENT LLC VEHICLE MAINT AND REPAIR GRACO 5:1 PUMP & BUNG ADAPTER	14969	11/30/17		11/30/17		527.50
										527.50
1641	53342	1 01430	2330	NAPA AUTO PARTS VEHICLE MAINT AND REPAIR BLOW GUNS	2-721344	11/30/17		11/30/17		41.48
	53343	1 01430	2330	VEHICLE MAINT AND REPAIR WIPER BLADES	2-721585	11/30/17		11/30/17		62.75
	53344	1 01430	2330	VEHICLE MAINT AND REPAIR ANTIFREEZE & RAINX DEICER	2-721584	11/30/17		11/30/17		89.16
										193.39
941	53345	1 01421	5200	NEIGHBORHOOD HEALTH AGENCIES CONTRIB. TO HEALTH SERV. ANNUAL CONTRIBUTION VISITING NURSES	112017	11/30/17		11/30/17		6,000.00
										6,000.00
1540	53346	1 01452	3710	NELSON, PAMELA ZUMBA ZUMBA INSTRUCT. - REGIS. 9/26-11/21	112117	11/30/17		11/30/17		320.45
										320.45

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1554				OFFICE DEPOT						
	53352	1	01401 2100	MATERIALS & SUPPLIES LEGAL FILE POCKETS	978638207001	11/30/17		11/30/17		37.29
	53353	1	01401 2100	MATERIALS & SUPPLIES CLOCK, INK CARTRIDGES & TONER, PKG. TAPE & BINDERS	980510960001	11/30/17		11/30/17		736.61
	53354	1	01401 2100	MATERIALS & SUPPLIES CREDIT - RETURN FILE POCKETS	978638206001	11/30/17		11/30/17		-37.29
	53355	1	01401 2100	MATERIALS & SUPPLIES CREDIT - RETURN LEGAL FILE POCKETS	980655501001	11/30/17		11/30/17		-37.29
										699.32
1555				PECO - 45168-01609						
	53358	1	01409 3840	DISTRICT COURT EXPENSES	112217	11/30/17		11/30/17		696.20
	53358	2	01409 3605	45168-01609 10/20-11/18/17 GAS PW BLDG - FUEL, LIGHT, SEWER & WATER 45168-01609 10/20-11/18/17 ELEC.	112217	11/30/17		11/30/17		782.12
										1,478.32
2592				PECO - 45951-30004						
	53356	1	01454 3600	UTILITIES 45951-30004 10/17-11/15/17 RESTRMS	111717	11/30/17		11/30/17		127.24
										127.24
2591				PECO - 59500-35010						
	53357	1	01454 3600	UTILITIES 59500-35010 10/20-11/20/17 POND PMP	112217	11/30/17		11/30/17		36.88
										36.88
1080				PIMER, COLLEEN M.						
	53359	1	01414 3100	COURT REPORTERS BOS MEETING - SYNTHES 10/17/17	102617	11/30/17		11/30/17		251.50
										251.50
2539				PRECISION MECHANICAL SERVICES						
	53362	1	01409 3740	TWP. BLDG. - MAINT & REPAIRS PREVENTATIVE MAINTENANCE - 4 UNITS	SC-049-17-2	11/30/17		11/30/17		8,970.75
	53363	1	01409 3745	PW BUILDING - MAINT REPAIRS TROUBLESHOOT THERMOSTAT PROBLEM	SC-15956	11/30/17		11/30/17		209.10
	53364	1	01409 3745	PW BUILDING - MAINT REPAIRS TROUBLESHOOT COMBUSTION BLOWER UNIT ISSUES.	SC-15970	11/30/17		11/30/17		209.10
										9,388.95

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01		GENERAL FUND								
1876				RANSOME RENTAL COMPANY LP						
	53365	1	01438 3840	EQUIPMENT RENTAL TRACK LOADER & BUCKET RENTAL 11/9- 11/15/17	K2368901	11/30/17		11/30/17		1,350.00
	53366	1	01438 3840	EQUIPMENT RENTAL MINI EXCAVATOR, BUCKET, THUMB & COUPLER RENTAL 11/6-11/15/17	K2364801	11/30/17		11/30/17		1,961.00
										3,311.00
1161				REILLY & SONS INC						
	53368	1	01430 2320	VEHICLE OPERATION - FUEL 170.3 GALLONS GASOLINE	132037	11/30/17		11/30/17		331.23
	53369	1	01430 2320	VEHICLE OPERATION - FUEL 519.1 GALLONS DIESEL	132036	11/30/17		11/30/17		1,092.71
										1,423.94
3258				SENN REPAIRS						
	53370	1	01430 2330	VEHICLE MAINT AND REPAIR SERV. TRANSMISSION 2013 PETERBILT L/N M252787	3227	11/30/17		11/30/17		606.08
	53371	1	01430 2330	VEHICLE MAINT AND REPAIR SERV. TRANSMISSION 2013 PETERBILT- L/N M245065	3229	11/30/17		11/30/17		606.08
	53372	1	01430 2330	VEHICLE MAINT AND REPAIR SERV. TRANSMISSION 2012 PETERBILT- L/N M202323	3230	11/30/17		11/30/17		606.08
										1,818.24
2108				SIDELINES SPORTSWEAR & PROMOTIONS						
	53373	1	01401 3010	NEIGHBORHOOD UNIVERSITY "NEIGHBORHOOD UNIVERSITY" TUMBLERS	5840-R	11/30/17		11/30/17		465.10
										465.10
3834				STANDARD INSURANCE CO., THE						
	53375	1	01486 1560	HEALTH, ACCID. & LIFE DECEMBER 2017 PREMIUM	111717	11/30/17		11/30/17		3,288.69
	53375	2	01213 1010	VOL. LIFE INSURANCE W/H DECEMBER 2017 PREMIUM	111717	11/30/17		11/30/17		133.06
										3,421.75

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3120	53376	1	01430 2330	STTC SERVICE TIRE TRUCK CTRS INC. VEHICLE MAINT AND REPAIR FOUR GOODYEAR TIRES MG96086 PA	X86945-17	11/30/17		11/30/17		2,149.20
										2,149.20
1280	53377	1	01430 2330	TAYLOR, BRAD VEHICLE MAINT AND REPAIR TYPHOON BLOW GUN	11201748870	11/30/17		11/30/17		28.30
										28.30
2273	53380	1	01409 3605	VERIZON - 0527 PW BLDG - FUEL, LIGHT, SEWER & WATER NOVEMBER 15 - DECEMBER 14, 2017	111517-0527	11/30/17		11/30/17		205.56
										205.56
2942	53382	1	01401 3210	VERIZON WIRELESS 16809-00001 COMMUNICATION EXPENSE OCTOBER 21 - NOVEMBER 20, 2017	9796616115	11/30/17		11/30/17		914.99
										914.99
3791	53381	1	01401 3210	VERIZON WIRELESS 16809-00002 COMMUNICATION EXPENSE OCTOBER 21 - NOVEMBER 20, 2017	9796616116	11/30/17		11/30/17		137.60
										137.60
2868	53379	1	01409 3840	VERIZON-1420 DISTRICT COURT EXPENSES NOVEMBER 16 - DECEMBER 15, 2017	111617-1420	11/30/17		11/30/17		82.93
										82.93

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Vendor	Req #	Budget#	Sub#	Description	Invoice Number	Req Date	Check Dte	Recpt Dte	Check#	Amount
05				SEWER OPERATING						
2918				ALS ENVIRONMENTAL						
	53294	1	05422 4500	R.C. STP-CONTRACTED SERV. LAB TESTING RCSTP - 10/24-10/31/17	40-2208837	11/29/17		11/29/17		348.00
										348.00
1658				AQUA PA						
	53299	1	05420 3602	C.C. COLLECTION -UTILITIES 000300141 0300141 10/19-11/20/17 GH	112217 GH	11/29/17		11/29/17		16.40
	53300	1	05420 3602	C.C. COLLECTION -UTILITIES 000363541 0357724 10/19-11/20/17 BK	112217 BK	11/29/17		11/29/17		16.40
										32.80
151				BLOSENSKI DISPOSAL CO, CHARLES						
	53304	1	05422 4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 11/13	16345	11/29/17		11/29/17		181.00
	53305	1	05422 4502	R.C. SLUDGE-LAND CHESTER SWITCH 20 YDS WITH LINER 11/20	16346	11/29/17		11/29/17		181.00
										362.00
241				C.C. SOLID WASTE AUTHORITY						
	53307	2	05422 4502	R.C. SLUDGE-LAND CHESTER WEEK 11/8/17 - 11/15/17	48955	11/29/17		11/29/17		542.70
	53308	2	05422 4502	R.C. SLUDGE-LAND CHESTER WEEK 11/16/17 - 11/22/17	49033	11/29/17		11/29/17		594.29
										1,136.99
293				COLONIAL ELECTRIC SUPPLY						
	53311	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. SAFETY SWITCH, GRND BAR KIT & FUSES	11756079	11/29/17		11/29/17		380.43
										380.43
1526				CUSTOM ENVIRONMENTAL TECHNOLOGY						
	53316	1	05422 2440	R.C. STP- CHEMICALS 2290 BINS OF ZETA LYTE	4484	11/29/17		11/29/17		4,362.80
										4,362.80
431				EJ USA INC. (EAST JORDAN)						
	53317	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. SEWER CASTINGS & COVERS	110170104497	11/29/17		11/29/17		642.10
										642.10

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05		SEWER OPERATING								
638	53327	3	05420 3702	HOME DEPOT CREDIT SERVICES C.C. COLLEC.-MAINT.& REPR. LUMBER, NAILS, ROOFING, BUCKET & BLADES FOR PUMP STATION	111317	11/29/17		11/29/17		533.32
										533.32
1624	53334	1	05420 3702	L/B WATER SERVICE INC C.C. COLLEC.-MAINT.& REPR. SINGLE BAND REPAIR CLAMPS & FULL CIRCLE REPAIR CLAMPS	3125963	11/30/17		11/30/17		2,374.32
	53335	1	05420 3702	C.C. COLLEC.-MAINT.& REPR. PVC PIPE	3128463	11/30/17		11/30/17		582.40
										2,956.72
1817	53337	2	05420 3702	LOWES BUSINESS ACCOUNT/GECF C.C. COLLEC.-MAINT.& REPR. FIBERGLASS LADDER - BARKWAY PS	111717	11/30/17		11/30/17		163.40
										163.40
1983	53383	1	05422 3700	YALE ELECTRIC SUPPLY CO R.C. STP-MAINT.& REPAIRS RED WASHER, LIQUIDITE, WIRE CONNECT OR & WIRE SPLICE INSULATION	S109314414.001	11/30/17		11/30/17		50.15
										50.15

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06				REFUSE						
241				C.C. SOLID WASTE AUTHORITY						
	53307	1	06427 4502	LANDFILL FEES WEEK 11/8/17 - 11/15/17	48955	11/29/17		11/29/17		6,765.90
	53308	1	06427 4502	LANDFILL FEES WEEK 11/16/17 - 11/22/17	49033	11/29/17		11/29/17		7,097.60
										13,863.50

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08		BOND FUNDS (CAPITAL PROJECTS)								
3551				MCMAHON ASSOCIATES INC.						
	53339 1	08459 6003		SEGMENT C ENGINEERING	155913	11/30/17		11/30/17		38,124.06
				PROF.SERVICE - SEPT.2017 PAOLI PK C						
										38,124.06

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09				Sewer Capital Reserve Fund						
583				HACH COMPANY						
	53322	1	09409 7400	MACHINERY/EQUIPMENT - REPLACEMENT REPLACE CONTROLLERS @ RCSTP	10721866	11/29/17		11/29/17		14,654.76
										14,654.76
1896				SPRINGER BROTHERS INC						
	53374	1	09409 7400	MACHINERY/EQUIPMENT - REPLACEMENT REPLACE BARKWAY PUMP STATION ROOF	16221	11/30/17		11/30/17		6,709.50
										6,709.50
										174,218.36
										71 Printed, totaling 174,218.36

FUND SUMMARY

Fund	Bank Account	Amount	Description
01	01	65,704.62	GENERAL FUND
03	03	24,193.21	SINKING FUND
05	05	10,968.71	SEWER OPERATING
06	06	13,863.50	REFUSE
08	08	38,124.06	BOND FUNDS (CAPITAL PROJECTS)
09	09	21,364.26	Sewer Capital Reserve Fund
		174,218.36	

PERIOD SUMMARY

Period	Amount
1711	174,218.36
	174,218.36

PLGIT 1107.1010

DATE	DESCRIPTION	TOTAL	1401.3000	1401.3010	1407.2130	1430.2330	1437.2600	1452.3040	1452.3210	1452.3720	1454.3711	1487.1910	1487.4600
RICK SMITH													
9/27/17	WP ENGINE - October 2017	29.00			29.00								
10/2/17	WebSolutions Domain name (eastgoshentownship .org) **	184.95			184.95								
10/4/17	Panera Bread - WEGO contract meeting	183.36	183.36										
10/4/17	Panera Bread - WEGO contract meeting	17.57	17.57										
10/5/17	PA Municipal League - Blue print class - V.DiMartini	125.00											125.00
10/13/17	Brandywine Science Ctr. - Water tests for 6 ponds	540.00									540.00		
10/20/17	Unblock of Experian Freeze for Professional Bond - J.Altshul bond.	10.70	10.70										
10/27/17	WP ENGINE - November 2017	29.00			29.00								
**	To be refunded November 2017												
		\$1,119.58											
MARK MILLER													
10/25/17	AT&T DATA - Steve Walker	30.00			30.00								
10/5/17	Quadra Manufacturing - Winch line for Kabota	285.20				285.20							
10/6/17	Quadratic Essentials - Hooks for Kabota	67.71				67.71							
10/6/17	Lands End Outfitters - Pullovers with logos	103.50										103.50	
10/15/17	J&R Wireless - Replace Mark Miller's phone	150.60					150.60						
10/16/17	Giant - Food for Fire Event	35.18	35.18										
10/26/17	Vano's Pizza - Neighborhood University	90.00		90.00									
		\$762.19											
JASON LANG													
9/30/17	Facebook - Farmer's Market Posts	15.00							15.00				
10/3/17	Trophy Depot - Pumpkin Festival	46.64						46.64					
10/11/17	Sign Gypsies - Pumpkin Festival Ad	78.00						78.00					
10/23/17	Trophy Depot - Holiday Celebration Trophy	63.79								63.79			
		\$203.43											
	GRAND TOTAL	2,085.20	246.81	90.00	272.95	352.91	150.60	124.64	15.00	63.79	540.00	103.50	125.00

J/E's made x

Add to Master Cred.Card List x

Willistown - New Animal Laws

PUBLIC HEARING

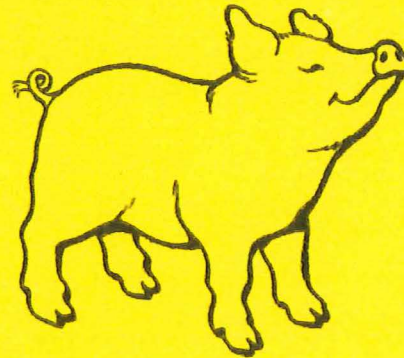
Public Hearing: Keeping of Animals – Proposed New Laws

When: Monday, Dec.11th, 2017

Where: Sugartown Elementary School

Time: 7:00 PM

Who This Impacts: **Any Properties 1-Acre or larger.**



Highlights of New Law if Passed:

You and your neighbors can have Roosters & Chickens

You and your neighbors can have Pigs

New Government Fees, Rules and Regulations

Grandfathering Select Properties, determined by the Supervisors

Questions and Discussions: Visit us on Facebook @ **Willistown Backyard Farms**

PUBLIC NOTICE

NOTICE IS GIVEN that the Board of Supervisors of Willistown Township will hold a public hearing and consider passage of the following ordinance at 7:00 PM, December 11, 2017, at the Sugartown Elementary School (Cafeteria) 611 Sugartown Road, Malvern PA, 19355. A full text copy of the ordinance is available for public examination without charge or may be obtained for a charge not greater than the cost thereof at the Municipal Building. For further information, please contact David R. Burman, Township Manager (610-647-5300).

AN ORDINANCE AMENDING CHAPTER 139 OF THE CODE OF ORDINANCES OF WILLISTOWN TOWNSHIP, BEING THE ZONING ORDINANCE, IN ORDER TO CREATE NEW DEFINITIONS, AMEND EXISTING SECTIONS FOR PROPER REFERENCING, ELIMINATE INACCURATE SECTIONS, AND CREATE NEW STANDARDS UNDER SUPPLEMENTARY REGULATIONS CONCERNING THE KEEPING OF ANIMALS. EFFECTIVE FIVE DAYS FROM ENACTMENT.

ATTENTION !

New Animal Law Coming to Willistown

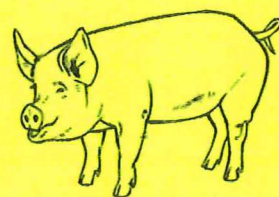
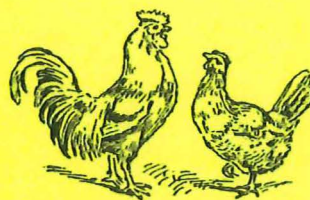
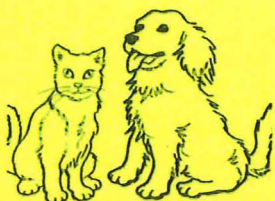
Last Chance to Change the Law before it is Signed

When: Public Meeting - Monday, Dec.11th, 2017

Where: SUGARTOWN ELEMENTARY SCHOOL

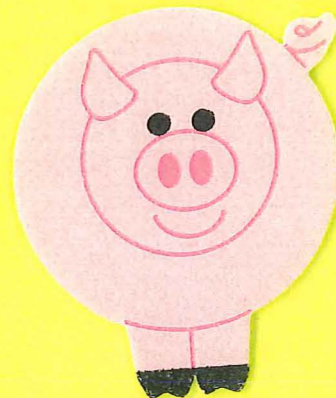
Time: 7:00 PM

Public Comments Welcome: Animal Laws and Property Values



If this New Law is Passed:

- ✓ Willistownians can have Chickens & Roosters, up to 20.
- ✓ Willistownians can have Pigs or Swine.
- ✓ Willistownians can have Goats and Donkeys.
- ✓ Willistownians can slaughter animals on their property.
- ✓ Poultry will be permitted to free-range.



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If you love animals and your community, you should attend this Public Meeting on Dec. 11th.

Residents are allowed to speak out and tell our elected leaders what you think.

*Many people worry this will impact their property values WHO LIVE ON THE BORDER WITH
WILLISTOWN.*



November 15, 2017

East Goshen Township
Jon Altshul
1580 Paoli Pike
West Chester, PA 19380

Dear Jon:

This is to request that serious consideration be given to making a contribution to the Neighborhood Health Agencies, Inc., through your 2016-2017 Budget. While we realize funds are tight every year, contributions are critical to our ability to meet the home health needs of your residents at a time of escalating costs and significant tightening of benefit programs, including Medicare and Medicaid.

Our statistics for your township indicate that approximately 1000 East Goshen residents were served during the fiscal year 2016-2017 by hospice or home care.

A contribution would be greatly appreciated to continue our ability to meet the needs of the citizens of your community not covered by other funding sources. This contribution will help maintain the quality, in-home health services provided by this agency. We would welcome a gift of any size.

Neighborhood Health is available to make a presentation to township officials or residents concerning our services and mission at any time. Please contact me if you wish to schedule such an opportunity.

The ongoing support of the municipalities we serve is much needed by this agency and will be greatly valued.

Sincerely yours,

Elizabeth Fuller
Director

EF/nam

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

November 30, 2017

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

Re: 2017 Planning Commission Goals

Dear Board Members:

In response to your request and follow up to my letter to the Board from September 14, 2017 I offer the following update on the Planning Commission's completion of their 2017 Goals:

Goal 1: Assist in the Paoli Pike Master Corridor Plan - Comp Plan Objectives 6.2 & 8.6 and PR&O Plan Action 1.7B

1. The Township Planning Commission met with the Paoli Pike Corridor Master Plan Committee on June 7th and provided feedback to the committee on the planning done to date.
2. Staff has kept us informed of the current planning on the Corridor Plan throughout the process and has sought our feedback for inclusion into the plan.
3. Two members of the Commission are members of the Corridor Plan Committee and update us monthly while seeking input from the Commission.
4. The PC is already discussing how to move forward with a "Town Center" overlay district in anticipation of a supporting recommendation in the Paoli Pike Corridor Master Plan.

** On a related note, there is a land use trend which could impact the Township in the future. Commercial landscapes are changing within corporate parks, traditional shopping centers and urban centers; with the incorporation of high density residential uses mixed within commercial and office uses. The CCPC has produced a planning series that looks at this particular land use. Please review the Chester County Planning Series on Commercial Landscapes for more information.

<http://www.chescoplanning.org/MuniCorner/ComLand/overview.cfm>

Goal 2: Review Zoning Ordinance as it relates to new technologies, drones, and nodes replacing telecommunications towers and the best locations for them - Comp Plan Objective 6.6

1. As you know, the Township amended the Township Zoning Ordinance in late 2016 to include Distributive Antenna Systems (DAS) into the body of the existing wireless communications regulations. Since that time, Crown Castle applied for conditional use approval to install 6 new DAS node locations. The PC worked with Crown Castle to site the location of those nodes during their application process. Towers still have a role in the wireless communications networks; however, DAS nodes are helping to provide more reliable coverage in highly populated areas and intense use areas. Locations of new DAS nodes are going to be driven by the demand within our residential and business communities; however, the Planning Commission will continue to stay informed on new wireless communication technologies and provide guidance to WCF applicants when seeking to locate their facilities in East Goshen Township.
2. Drone technologies have quickly evolved since the Board adopted the Model Aircraft and Amateur Rockets ordinance in March of 2015. Drones can be purchased everywhere and have become a very popular hobby for many residents. Staff has not received any complaints about the amateur use of

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: 10/26/2016
To: Planning Commission
From: Mark Gordon, Township Zoning Officer
Re: Drones / Model Aircraft / Housing Trends

Dear Commissioners,

I have compiled some information regarding drones and emerging housing trends with the Help of the solicitor's office for your review and consideration. I have also provided you with a copy of the current Township code for "Model aircraft".

At this point staff does not see any need for changes to the Model Aircraft ordinance. Although the FAA has discontinued the need for recreational users to register their aircraft, commercial operators still must.

As you know, Janet has given the PC a warning order about the 2018 goal of developing an overlay zoning district for "Goshenville". This will be a very significant task and one that will require a planning consultant and input from the PC once the Paoli Pike Corridor Master Plan is complete. In advance of that upcoming work, I asked the solicitor what emerging land use trends they are seeing. They commented on how commercial landscapes are changing within corporate parks, traditional shopping centers and urban centers; with the incorporation of high density residential uses mixed within commercial and office uses.

Please review the Chester County Planning Series on Commercial Landscapes for more information.

<http://www.chescoplanning.org/MuniCorner/ComLand/overview.cfm>

To address 2017 Goals I suggest the PC forward the Board a letter noting that at this time there is no action required and that the PC will continue to monitor new legislation to insure our ordinances stay relevant.

Draft Motion:

Mr. Chairman, I move that the Planning Commission send a letter to the Board summarizing the staff finding on drones.

BOARD OF SUPERVISORS

EAST GOSHEN TOWNSHIP

CHESTER COUNTY

1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

FYI

November 30, 2017

Dear Property Owner:

The purpose of this letter is to provide you with an update on the Malvern Institute Zoning Hearing Board application. The Malvern Institute (the Applicant) has granted the Township an extension until February 28, 2018 in order to conduct a Zoning Hearing for their Special Exception and Zoning Variance application.

As you know, the Applicant has requested a Special Exception and Zoning Variances to expand the non-conforming Treatment Center use. The Applicant has modified their plans and now proposes to construct a single story addition to accommodate their requested expansion rather than adding a second story to the existing building. The applicant also proposes to construct a loft in the existing barn, convert the existing smoking area in the rear of the facility to a greenhouse, construct a new smoking pavilion, and add parking on the property. As a result of these plan modifications the Township requested an extension for the application review period and the Applicant has provided one through February 28, 2018.

Pursuant to Township policy, all Township properties within 1,000 feet of the property in question are notified of Zoning Hearing Board applications.

THE REVISED SCHEDULE FOR THE REVIEW OF THIS APPLICATION IS:

1. **Wednesday, January 17, 2018 (7:00 PM) - Planning Commission meeting**
2. **Tuesday, January 23, 2018 (7:00 PM) - Board of Supervisors**
3. **Tuesday, February 6, 2018 (7:00 PM) - Board of Supervisors (If Needed)**
4. **Tuesday, February 13, 2017 (7:30 PM) - Zoning Hearing Board (Zoning Hearing)**

All meetings will be held at the Township Building and are open to the public. The application and plans are available for review at the Township Building during normal business hours. Please give me a call at 610-692-7171 or e-mail me at mgordon@eastgoshen.org if you have any questions or need additional information.

Sincerely,



Mark Gordon
Township Zoning Officer

Cc: All ABC's
Brian Nagle, Esq. (VIA EMAIL ONLY)
Kristin Camp, Esq., Solicitor, East Goshen Township (VIA EMAIL ONLY)
Mark Thompson, Esq. (VIA EMAIL ONLY)
John Nagel, Manager, East Whiteland Township (VIA EMAIL ONLY)
David Burman, Manager, Willistown Township (VIA EMAIL ONLY)

Want more information about the latest news in the Township and surrounding area? East Goshen Township and Chester County offer two valuable resources to stay informed about important local issues. East Goshen communicates information by email about all Township news through Constant Contact. To sign up, go to www.eastgoshen.org, and click the "E-notification & Emergency Alert" button on the left side of the homepage. Chester County offers an emergency notification system called ReadyChesco, which notifies residents about public safety emergencies in the area via text, email and cell phone call. Signing up is a great way to keep you and your loved ones informed and safe during emergencies. Visit www.readychesco.org to sign up today!

BOARD OF SUPERVISORS

EAST GOSHEN TOWNSHIP

CHESTER COUNTY

1580 PAOLI PIKE, WEST CHESTER, PA 19380-6199

November 30, 2017

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Sincerely,



Mark Gordon
Township Zoning Officer

Cc: All ABC's
Brian Nagle, Esq. (VIA EMAIL ONLY)
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Memo
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Date: December 1, 2017
To: Board of Supervisors
From: Rick Smith, Township Manager
Re: Sunoco Station Remediation Report

We received the Remedial Action Progress Report for the Third Quarter of 2017 from Sunoco and 1 of the monitoring wells (MW 7B) which is located on the Sunoco Property has a MTBE reading above the State Limit (20 ug/l).

The executive summary is attached and a complete copy of the report is available for review at the Township Building.

F:\Data\Shared Data\Property Management\53-4\53-4-2 (1431 Paoli Pike)\Sunoco\Memo to BOS 120117.doc

**Remedial Action Progress Report
Third Quarter 2017
Sunoco Station # 0004-7969
1425 Paoli Pike
West Chester, PA**

GENERAL INFORMATION

Sunoco Remediation Associate:	Bill Brochu
Consultant:	Environmental Alliance, Inc. (Alliance) 5341 Limestone Road Wilmington, DE 19808
Alliance Program Manager:	Joe Rossi
Alliance Project Manager:	Chris Thoeny
PADEP Case Manager:	Lauren Mapleton – PADEP Southeast Regional Office
PADEP Facility ID#:	15-20353
County:	Chester
Municipality:	East Goshen Township

SITE OVERVIEW

- ◆ The site is an active retail gasoline station and A-Plus convenience store.

SITE HISTORY

- ◆ In July of 1989, Sunoco retained Groundwater and Environmental Services, Inc. (GES) to conduct a hydrogeologic investigation upon the acquisition of the Site. GES installed four monitoring wells, collected soil samples, and completed an initial groundwater sampling event. Analytical results indicated the presence of total BTEX and total petroleum hydrocarbons (TPH) in the two samples that were located nearest the underground storage tank (UST) field.
- ◆ In the fall of 1989, Sunoco upgraded the UST system onsite. Upgrade activities included: the removal of four 4,000-gallon steel USTs which were replaced with three 10,000 gallon fiberglass USTs and the removal of two 550 gallon heating and waste oil tanks that were replaced with two 275 gallon aboveground storage tanks (ASTs).
- ◆ In December 1992 and January 1993, Sunoco completed service station upgrades, which included abandonment of the on-site water supply well.
- ◆ In January 1995, the Pennsylvania Department of Environmental Resources (PADER) issued a letter in which no further investigative activities were deemed necessary. Subsequently, all monitoring wells were abandoned by B. L. Myers on January 27, 1995.
- ◆ In October 2006, Sunoco upgraded the dispensers and product piping at the Site. During upgrade activities contamination was detected beneath one of the dispensers and was confirmed through a grab soil sample. Benzene was detected above Pennsylvania

Department of Environmental Protection (PADEP) statewide health standard (SHS) and a notice of release (NOR) was submitted to the PADEP by Alliance on October 16, 2006.

- ◆ On January 17th and 18th, 2007, Alliance conducted soil borings and the installation of four monitoring wells. The monitoring wells were sampled on February 6th and April 25th, 2007.
- ◆ In August 2007, Alliance submitted a Site Characterization Report (SCR) to the PADEP. The SCR was disapproved based on further site characterization being needed.
- ◆ On September 19th and 20th, 2007, Alliance installed an additional four monitoring wells to help further delineate any potential migration of contaminants of concern.
- ◆ In accordance with a letter from the PADEP dated March 3, 2008, Alliance conducted an extensive well search, in which no drinking wells were identified between the Site and the closest down-gradient sensitive receptor, Ridley Creek.
- ◆ On September 3, 2008, Alliance installed two offsite monitoring wells and one onsite monitoring well. The offsite wells (MW-9 and MW-10) were installed for further horizontal delineation of potential contaminants of concern. The onsite well (MW-7B) was installed for vertical delineation of potential contaminants of concern.
- ◆ In December 2008, a slug test was performed on monitoring well MW-7B to calculate the hydraulic conductivity of the bedrock aquifer beneath the site.
- ◆ On May 27th and 28th, 2009 Alliance installed additional overburden and shallow bedrock wells at off site (MW-9 and 9B, MW-10 and 10B, and MW-11 and MW-11B) and onsite locations (MW-2B and MW-8B).
- ◆ On November 3rd through 5th, 2009, Alliance installed additional monitoring wells onsite (MW-12, MW-12B and MW-5B) and off site (MW-13 and 13B and MW-14 and 14B).
- ◆ On November 9, 2009, Alliance submitted a Status Report for Site Characterization to the PADEP.
- ◆ On February 1, 2010, Alliance submitted a Site Characterization Report (SCR) to the PADEP selecting the Site Specific Standard (SSS) as the clean-up standard for the site. The SCR was approved by the PADEP in a letter dated April 21, 2010.
- ◆ On June 10, 2010, Alliance submitted a Remedial Action Plan (RAP) to the PADEP in which a groundwater pump and treat remediation system was selected as the remedial strategy for the site. The RAP was approved by the PADEP in a letter dated July 21, 2010.
- ◆ Start up/shake down procedures for the groundwater remediation system were initiated on June 15, 2010. The permanent operation date for the groundwater remediation system was June 28, 2010.
- ◆ Routine Operation and Maintenance (O&M) of the remediation system was initiated following permanent operation.
- ◆ On August 28, 2012, Alliance submitted a request to PADEP by e-mail on behalf of Sunoco, to modify the groundwater sampling plan during active remediation to a reduced list of wells. PADEP agreed to a reduced groundwater sampling plan per an August 28, 2012 e-mail. The following wells were removed from the quarterly groundwater sampling scope MW-2 & 2B; MW-5 & 5B; MW-9 & 9B; MW-10 & 10B; MW-13 & 13B. The wells were left in place, secured with a water tight manhole and locking well plug.

- ◆ A Notice of Intent (NOI) was submitted to PADEP on September 6, 2012, for renewal of the NPDES Permit, to continue operation of the remediation system. Coverage under the statewide permit was extended in a letter from PADEP dated October 24, 2012.
- ◆ On September 27, 2012, Alliance installed a regenerative air blower at the Site to aid in sub-surface remediation. The blower was installed in the remediation shed, and tied into piping runs connected to MW-7B. The purpose of the blower was to provide additional hydraulic influence at well MW-7B and possibly extract hydrocarbon vapors from the de-watered bedrock surrounding MW-7B. All extracted vapors were passed through activated vapor-phase granular carbon prior to discharge to the atmosphere.
- ◆ Per the November 26, 2013 letter submitted to PADEP (Notification of Suspension of Remedial Actions), the remediation system was temporarily shut down on December 31, 2013. Per the notification, the system would remain off for at least one quarter while the aquifer response is evaluated.
- ◆ The remediation system was restarted on April 18, 2014.
- ◆ On December 31, 2014, the remediation system was shut down indefinitely to further evaluate baseline MTBE concentrations and trends at the Site.
- ◆ On March 29, 2016, monitoring wells MW-5, MW-6, MW-9 and MW-9B were abandoned by a Pennsylvania licensed well driller (Eichelberger's Inc.). These wells were abandoned based on a potential conflict with the proposed installation of a Sunoco pipeline along East Boot Road. Abandonment was approved by PADEP via email correspondence dated March 15, 2016.
- ◆ On September 9, 2016, monitoring well MW-5B was abandoned by a Pennsylvania licensed well driller (Eichelberger's Inc.). This well was abandoned based on a potential conflict with the proposed installation of a Sunoco pipeline along East Boot Road.

SITE INFORMATION

Well Specifications:	Eleven 2-inch diameter overburden monitoring wells (MW-1 through MW-4, MW-7, MW-8, MW-10 through MW-14); Six 2-inch diameter shallow bedrock wells (MW-2B, MW-10B, MW-11B, MW-12B, MW-13B, & MW-14B); Two 6-inch diameter deep wells (MW-7B, & MW-8B).
Geology:	Soils consist of greenish gray and orange clay and micaceous silt underlain by Precambrian age, medium grained felsic gneiss. Depth to bedrock reported during drilling ranged from 20-feet (MW-14B) to 48-feet (MW-8B). Bedrock is gradationally overlain by a thick mantle of sapolite identified in most borings.
Groundwater Elevation:	Overburden: 81.88 feet (MW-12) to 74.52 feet (MW-14). Shallow Bedrock: 81.86 feet (MW-12B) to 74.54 feet (MW-14B).
Hydraulic Gradient:	Shallow: 0.011 feet per foot to the northeast. Deep: 0.010 feet per foot to the northeast.
Hydraulic Conductivity:	4.75 feet per day (shallow); 1.75 feet per day (deep).
Groundwater Sampling Frequency:	Quarterly.

Analytical Method: Benzene, Toluene, Ethylbenzene, Total Xylenes (BTEX), Methyl tertiary-butyl ether (MTBE), Isopropylbenzene, Naphthalene via Environmental Protection Agency (EPA) Method 8260B.

Soil Quality: Soil quality data from October 2006 dispenser sampling indicated Benzene above SHS at sample *Disp/Line 2*.

Separate-Phase Hydrocarbons: Separate-phase hydrocarbons (SPH) have never been detected in the site monitoring wells.

RISK ASSESSMENT

Potentially Sensitive Receptors: There are 34 known wells identified by the Environmental Data Resources, Inc. radius report (utilizing the Federal and Pennsylvania well databases) within a 0.5-mile radius. The East Branch of Ridley Creek lies approximately 900 feet northeast of the site.

Closest Known Well: One Federal Public Supply well was identified within a one-half mile radius to the east of the site.

Municipal Water Supply: Aqua Pennsylvania, Inc.

SITE ACTIVITIES THIS REPORTING PERIOD

- ◆ A groundwater sampling event was completed on July 3, 2017 and included collection of liquid-level data and collection of groundwater quality samples from MW-1, MW-3, MW-4, MW-7, MW-7B, MW-11, MW-11B, MW-12, MW-12B, MW-14, and MW-14B (per reduced scope).
- ◆ Maps depicting groundwater elevation and analytical data for the shallow (overburden) and deep (shallow bedrock) monitoring wells are included as **Figure 1** and **Figure 2**, respectively. Historical groundwater elevation and analytical data are summarized in **Table 1**. A copy of the laboratory results is included in **Appendix A**. Graphs showing the concentration history of MTBE at select monitoring wells are presented in **Appendix B**.
- ◆ The remediation system remained off for the third quarter 2017. A Discharge Monitoring Report (DMR) indicating “no-discharge” was submitted in July 2017 in accordance with the National Pollutant Discharge Elimination System (NPDES) Permit for the Site. Copies of the July, August and September 2017 DMRs are provided in **Appendix C**.

REMEDIATION SYSTEM INFORMATION

- ◆ Type of System: Vacuum Enhanced Groundwater Extraction (VEGE).
- ◆ Permanent Operation Dates:
 - Groundwater: June 28, 2010 to December 31, 2013; April 18, 2014 to December 31, 2014.
 - SVE: September 27, 2012 to December 23, 2012; March 19, 2013 to December 31, 2013; May 22, 2014 to December 31, 2014.
- ◆ Extraction Points: MW-1, MW-2, and MW-7B.

- ◆ Extraction Points Utilized: MW-7B.
- ◆ Recovery Equipment: Grundfos ES-7 Electric Submersible Pump & Gast R4 SVE blower.
- ◆ Liquid-Phase Treatment Equipment: GeoTech Lo-Profile Air Stripper, (2) 200 lb. liquid granular activated carbon (LGAC) vessels.
- ◆ Vapor-Phase Treatment Equipment: Vapor-phase granular activated carbon.
- ◆ Groundwater Discharge Location: Storm Sewer.
- ◆ Approximate gallons pumped and treated this Reporting Period: 0.
- ◆ Average Groundwater Recovery Rate this Reporting Period: 0 GPM.
- ◆ Total Groundwater Recovered through December 31, 2014: 3,665,497 gallons.
 - Totalizer replaced 04/18/14 at 1,363,333 gallons.
- ◆ Total Dissolved-Phase MTBE Recovered through December 31, 2014: 128.19 pounds.

FUTURE SITE ACTIVITIES

- ◆ Post Remediation groundwater sampling is complete and a Remedial Action Closure Report will be submitted documenting attainment of the Site Specific Standard for soil and groundwater.
- ◆ Monthly DMRs indicating “no-discharge” will continue to be submitted.

ATTACHMENTS

- Figure 1** Groundwater Analytical and Gradient Map - Overburden (Shallow)
Wells July 3, 2017
- Figure 2** Groundwater Analytical and Gradient Map - Shallow Bedrock (Deep)
Wells July 3, 2017
- Table 1** Groundwater Elevation Data and Analytical Summary
- Appendix A** Groundwater Sampling Laboratory Analytical Reports
- Appendix B** Groundwater Concentration Graphs
- Appendix C** Discharge Monitoring Reports