

Memo

To: Board of Supervisors
From: Jon Altshul
Re: Consider Adoption of 2019 Township Budget
Date: November 29, 2018

Since the budget was presented on November 13th and advertised in the *Daily Local News* on November 14th, it has been necessary to make a number of adjustments. As you know, pursuant to Section 3202(a), the budget may not be changed more than 10 percent in the aggregate or more than 25 percent in any major category after it has been advertised. The table below shows the changes to the proposed budget since November 13th:

Item	Account Code	\$ Change	Reason	Category	% Change to Category
Earned Income Tax	01310-2000	-\$83,885	2019 EIT is based on 2.8% increase over year-end 2018, which has been revised downwards	Core Revenue	-0.9%
Sustainability Committee Expenses	01401-3040	+\$3,000	New Committee	Admin	+0.16%
Pipeline Task Force Expenses	01401-3041	+\$3,000	New Committee	Admin	+0.16%
Park Professional Services	01454-3100	+\$10,000	Grant assistance for Hershey's Mill & Milltown Parks	Parks	+1.29%
Total		+\$99,885			+0.92%

All total, these changes add \$99,885 to the 2019 General Fund Budget (approximately 0.9% of total expenses). Therefore, the Transfer From Fund Balance Line-Item (01392-0100) is increased to \$425,403.

As a side note, we have been researching "green" vehicles that might be appropriate as a replacement for the 2009 Ford Ranger used by a building inspector and as a new vehicle for the new fire inspector. Staff is of the opinion that a Toyota RAV4 Hybrid, which gets 34 MPG (city), would fit the needs of the Codes Department well. It is all wheel drive and spacious enough for passengers and cargo, and the initial quote that we received is in line with what was budgeted. In addition, we will save on gasoline—probably about \$200 per year per vehicle compared to a conventional-fuel RAV4—although it is difficult to project what long-term maintenance costs will be compared to a conventional fuel vehicle. The only catch is that the 2019 RAV4 Hybrids are manufactured in Canada and therefore are not covered by COSTARS, meaning that we'd need to go out to bid to purchase them.

Recommended motion: Mr. Chairman, I move that we adopt the 2019 East Goshen Township Budget for the General Fund, Pass Thru Accounts and Other Funds dated December 4, 2018.

I further move that we adopt the 2019 Westtown East Goshen Police Budget Version 5, dated November 5, 2018 with revenues and expenses of \$7,684,126, of which East Goshen's share is \$3,811,235. I also move to authorize Township staff to transfer \$151,279 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 2019 Township staff salaries as proposed.