

AGENDA
EAST GOSHEN TOWNSHIP
BOARD OF SUPERVISORS
1580 Paoli Pike, 2nd Floor
Tuesday, November 15, 2022
7:00 PM

To Join Zoom Meeting:

Link: <https://us02web.zoom.us/j/86598913584>

Dial In Number: 1 929 205 6099 US

Meeting ID: 865 9891 3584

During this *hybrid* BOS meeting, public comment will be handled as follows:

- The Zoom public is asked to remain muted during the meeting when the Board is talking.
- If you do not wish to be seen on the Board Room TVs or the YouTube Recording, your camera must be turned off via Zoom.
- In-person public participants will be given the ***first*** opportunity to comment and ask questions on each agenda item that requires a Board vote.
- The Zoom public participants will be given the ***second*** opportunity to comment and ask questions on each agenda item that requires a Board vote.
 - Zoom participants wishing to comment must raise their hand icon, state their name, and must speak one at a time.

1. Call to Order (7:00 PM)
2. Pledge of Allegiance
3. Moment of Silence
Announce that this meeting is being recorded via Zoom. A recording will be uploaded later to the Township's YouTube channel for viewing.
4. Chairman's Report (7:05 PM to 7:10 PM)
 - The board met in executive session prior to tonight's meeting to discuss personnel matters.
 - The Municipal Authority, Pipeline Task Force, Conservancy Board, and Futurist Committee are all looking for new members. Please reach out to Township Manager Derek Davis directly if interested or fill out the "ABC Volunteer" form on our website located on the "Forms & Applications" page.
5. Public Hearings
 - a. [Consider Conditional Use \(CU\) application for 1010 Hershey Mill Road \(Miller Property\).](#)
 - b. [Consider updates to Noise and Nuisance Ordinance.](#)
6. Emergency Services Reports (7:10 PM to 7:15 PM)
 - a. WEGO – Chief Brenda Bernot
 - b. [Goshen Fire Co – October 2022](#)
 - c. [Malvern Fire Co – October 2022](#)
 - d. [Good Fellowship – October 2022](#)
 - e. Fire Marshal – October 2022
7. [Financial Report – As of October 31, 2022](#)
8. Approval of Minutes and Treasurer's Report (7:15 PM to 7:20 PM)
 - a. Minutes – None
 - b. [Treasurer's Report – October 27, 2022 to November 10, 2022](#)

9. Old Business
 - a. [Consideration of authorizing advertisement of the 2023 Preliminary Budget.](#)
10. New Business
 - a. [Consideration of Christmas Tree sales at 1301 West Chester Pike.](#)
11. Standing Issues/Projects (8:20 PM to 8:25 PM)
 - a. Hershey's Mill Dam Project
 - b. Milltown Dam Project
12. Any Other Matter
13. Public Comment (8:25 PM to 8:55 PM)
14. Liaison Reports – none
15. Correspondence, Reports of Interest.
16. Adjournment (8:55 PM)

Meetings & Dates of Importance

<i>Date</i>	<i>Meeting</i>	<i>Time</i>
November 17	Futurist Committee	7:00pm
November 24	Thanksgiving – Township Closed	
November 25	Township Closed	
November 28	Environmental & Sustainability Advisory Council	7:00pm
December 1	Park & Rec Commission	7:00pm
December 3	Holiday Celebration & Christmas Tree Lighting	
December 6	Board of Supervisors	7:00pm
December 7	Planning Commission	7:00pm
December 8	Pipeline Task Force	5:30pm
December 8	Historical Commission	7:00pm
December 12	Municipal Authority	7:00pm
December 14	Conservancy Board	7:00pm
December 15	Futurist Committee	7:00pm
December 19	Environmental & Sustainability Advisory Council	7:00pm
December 20	Board of Supervisors	7:00pm
December 26	Township Office Closed	

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

Public Comment – Pursuant to Section 710.1 of the Sunshine Act the Township is required to include an opportunity for public comment which is intended to allow residents and/or taxpayers to comment on matters of concern, official action or deliberation which are or may be before the Board of Supervisors. Matters of concern which merit additional research will be placed on the agenda for the next meeting. The Board of Supervisors will allocate a maximum of 30 minutes for public comment at each meeting.

Constant Contact - 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.

ReadyChesco - 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!

Smart 911 – Smart 911 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.

Westtown East Goshen Regional Police Department

Do you want to get the latest news about what is happening with the Westtown-East Goshen (WEGO) Police Department? WEGO has an online tool called CRIME WATCH that gives the public direct access to crime and public safety related information happening in our community. Local residents are encouraged to visit the website and connect with the police department social media sites.

To sign up for CRIME WATCH, <https://chester.crimewatchpa.com/wegopd/53548/content/links>.

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Memorandum

East Goshen Township
1580 Paoli Pike
West Chester, PA 19380
Voice: 610-692-7171
Fax: 610-692-8950
E-mail: dbrady@eastgoshen.org

Recommendations and Draft Motion

Date: 11-7-2022
To: Board of Supervisors
From: Duane J. Brady Sr., Township Zoning Officer
Re: 1010 Hershey Mill Road – Miller Property
Hershey Mills Open Space Sketch Plan
Conditional Use Application.

Dear Board of Supervisors,

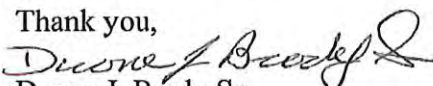
The Township staff, Township Engineer and the Planning Commission have reviewed the Conditional Use application and have determined the application to be adequate to recommend approval with conditions at this time. The conditions will be addressed by the applicant in the Subdivision application process.

Draft Motion:

Mr. Chairman, I move that we approve the 1010 Hershey Mill Road – Miller Property, Open Space Sketch Plan Conditional Use Application with the following conditions:

1. Township Engineer second submission letter dated October 27, 2022, all unresolved and comment items be answered to the Townships satisfaction.
2. Pipeline study be completed and provided at the hearing with the Board of Supervisors.
3. The Township Engineer second submission letter dated October 27, 2022; new comments number 23 is not recommended.
4. Proposed trail improvements be removed from the Conditional Use plan application. Applicant to provide a trail easement on lots 6 and/or 7 for future connection to the Township property to Goshen Downs Development.
5. The applicant shall provide a sewer easement for a future connection to Goshen Downs in a location as deemed acceptable to the Township Sewer Engineer.

Thank you,


Duane J. Brady Sr.
East Goshen Township
Zoning Officer



One South Church Street
Second Floor
West Chester, PA 19382
T: 610-429-8907
F: 610-429-8918

www.pennoni.com

October 27, 2022

EGOST 00134

Duane Brady, Zoning Officer
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

RE: 1010 Hershey Mill Road
Conditional Use/Sketch Plan – 2nd Submission

Dear Duane:

As requested, we have reviewed the following information, prepared by dH Enterprises, Inc., regarding the referenced submission:

- "Open Space Development Layout Plan" (one sheet) dated August 22, 2022 (no revision date); and
- Conditional Use application and transmittal letter.

The applicant and equitable owner, Grove Meadow Developers LLC of Berwyn, on behalf of the owners, Mark & Christine Miller of Wayne, request conditional use approval to subdivide and develop UPI 53-1-19 (±16.1 acres) with fifteen (15) single-family residential lots developed under the *Single-Family Open Space Development Option* (§240-36). Two (2) of the lots contain existing buildings and/or historic resources. The parcel is located on the west side of Hershey Mill Road (T-452) approximately 1,950 feet north of its intersection with Greenhill Road, within the R-2 Low Density Residential District and proposed to be required conditional use approval. The development is proposed to be served by public water supply and public sanitary sewer.

We offer the following comments, based upon the resubmission, discussions at the October Planning Commission meeting, adjacent resident feedback and a site visit (new comments in bold/italics):

1. It is unclear if area and bulk regulations within the underlying R-2 District not specifically addressed or amended within the *Single-Family Open Space Development Option* are applicable. Further discussions with the Zoning Officer and Township Solicitor may be required.

Resolved.

2. Each single-family detached dwelling shall be separated from any other single-family detached dwelling by a minimum of 30 feet. (§240-36.C(1)) There are multiple locations where this requirement is not met.

Resolved. The proposed homes are separated by at least 30 feet.

3. There shall be a minimum of three off-street parking spaces for each unit. Each parking space shall be designed so that the motor vehicle may proceed to and from the parking space provided for it without requiring any other vehicle to be moved. (§240-36.C(6))

Resolved. Additional parking spaces are now indicated.

4. Rolled curb is required for the proposed cartway width of 18-feet. (240-36.C(4))

Resolved. Rolled curb is now indicated.

5. Please note storage sheds are not a permitted accessory use. (§240-36.D(2)(a))

Resolved. See Note 8.

6. Regarding open space:

- a. The land development plans shall contain the following statement: "*Open space land may not be separately sold, nor shall such land be further developed or subdivided.*" The subdivision or land development plans shall further designate the use of open space, the type of maintenance to be provided and a planting plan or schedule (§240-36.E).

Resolved. See Note No 1.

- b. All required common open spaces shall be protected by a conservation easement. Ownership for the open space area shall be by any of the following procedures: ownership by Township, a nature organization, individuals, or other (§240-36.E(2)). It is anticipated that the Township prefers a HOA manage the open space, but this should be discussed further with the Board and appropriate management plans, agreements and/or easements established.

Resolved. Open space to be owned by an HOA; see Notes 4 & 5.

- c. The developer shall provide designated planting and areas suitable for active or passive recreation within open space areas. The use of species of vegetation that are native to the area is encouraged. (§240-36.E(3))

Resolved. General landscaping locations have been indicated; additional design pending submission of subdivision and land development plans.

- d. If the Board determines that an area is needed for active recreation, then a suitable area shall be provided. (§240-36.E(5)(b))

Pending. A central green area is provided and is subject to review by the Planning Commission and Board.

- e. Open space plans areas shall be designated per §240-36.E(5)(g)) as lawn, natural area, recreation area or planting area.

Resolved. Duplicate comment with No. 6f, below.

- f. Common open space areas that are not already wooded and are not approved as lawn, natural areas or recreation areas shall be attractively and extensively landscaped, according to a plan approved by the Board. (§240-36.E(5)(g)) Consideration to buffering adjacent properties should be considered.

Pending. General landscaping and green areas have been indicated; additional design pending submission of subdivision and land development plans. See additional new comments below.

- g. The Township Planning Commission, the Conservancy Board, the Park and Recreation Board and the Historical Commission shall be given the opportunity to inspect the property with the applicant and the design team, in order to determine which areas of the property or which views should be preserved. (§240-36.F(2)) We recommend a site visit be offered to these parties and Township staff and Officials prior to preliminary plan submission.

Resolved. A site visit was scheduled and completed on October 18, 2022.

- 7. Per discussions with Township Solicitor, it is the Township's opinion that the applicant is proceeding in accordance with §240-36.E(6).

No action necessary.

- 8. Regarding flag lots:

- a. Per §240-23.B(2)(b)[2][c], a maximum of one (1) one flag lot may be created from each parent lot that existed as a single and separate lot of record at the time of adoption. Two (2) flag lots are proposed.

Pending. The applicant has indicated that they will request a condition be applied via the Conditional Use process and in conjunction with the preservation of the existing historic resources to permit the proposed layout; see comment No. 13, below.

- b. The 'pole' portion of the flag lot shall maintain a minimum lot width of forty (40) feet for its full length. (§240-23.B(2)(b)[2][e]) Thirty (30) feet is proposed.

Resolved. The flag portions of Lots 14 & 15 have been widened to 40 feet for its entire length.

- 9. We recommend reviewing the environmental protection requirements of §240-25 and flood prone area regulations of §240-26 prior to preliminary submission.

No action necessary.

- 10. Note the process and procedures for conditional use approvals per §240-31.

No action necessary.

- 11. A historic resource impact study (HRIS), prepared by a registered architect specializing in historic preservation and adaptive reuse of historic buildings and structures, shall be submitted to the Township as part of the preliminary plan submission per §240-38.10.A(1).

Pending.

- 12. Residential conversion of any structure designated as an historic resource into one or more dwelling units is permitted as a conditional use, subject to the requirements of §240-38.5.A(2)(c). (§240-38.5.A(2)) The Township and/or Historic Commission should confirm the extent of existing historic resources on site, notably Lot 14, which appears to propose re-use of an existing barn. Additional conditional use approval for this may be required.

Pending.

13. All area and bulk regulations and design standards otherwise applicable in the underlying zoning district shall apply to the use or reuse of an historic resource. However, in order to facilitate the use of the historic resource permitted §240-38.5, the Board of Supervisors, as part of the conditional use approval, may grant modifications to the otherwise applicable area and bulk regulations applicable to the use or adaptive reuse of the historic resource. In no event shall the Board of Supervisors grant modifications to the height requirement and design standards applicable to the historic resource. The applicant should clarify if any modifications are requested.

Pending.

14. The applicant should contact Mike Ellis, PE (mellis@pennoni.com) and Mark Miller to discuss sanitary sewer requirements; upgrades to the conveyance and/or pump station may be necessary.

Pending. However, a sanitary sewer easement to Goshen Downs should be considered.

15. Stormwater conveyance through the site from the adjacent stormwater management basin to the west shall be accommodated, including any necessary stormwater easements.

Pending. Applicant has acknowledged the off-site stormwater conditions and has indicated it is feasible to incorporate conveyance and possible detention/retention within their site.

16. It may be appropriate to consider pedestrian connections to the neighborhoods to the west and east such as a trail and/or access easement to the Township owned parcel on Jackson Lane (UPI #53-1M-21) and a pedestrian crossing, per PENNDOT regulations, across Hershey Mill Road to Tanglewood Drive.

Pending. Based on adjacent resident feedback and discussions with all parties:

- a. *It may be appropriate to consider an access easement/right-of-way only to the adjacent Township parcel, with no formal/physical trail connection.*
- b. *Any easement/right-of-way should be clearly demarcated via post and rail fencing (or similar) and clearly indicated on the plan.*
- c. *Trail access through the site to a Hershey Mill Road pedestrian crossing should be considered, via an asphalt surface that minimizes conflicts with proposed driveways.*

17. Please contact our office 48-hours in advance of any stormwater management testing.

Pending.

18. Please include the Township in any pre-application meetings and/or submissions to the Chester County Conservation District and/or PADEP.

Pending.

19. It may be appropriate to remove the existing driveway and stream crossing if Lot 15 will be accessed via the proposed road.

Pending. Applicant will explore permitting for this removal.

20. It is unclear why 16- and 20-foot setbacks from the right-of-way are indicated.

Resolved. These setbacks have been removed.

21. The following items are required for a sketch plan (§205-27.B):

- a. Graphic scale; ***Resolved***
- b. Proposed water supply and sewage features; ***Outstanding***
- c. Soil types; ***Outstanding***

NEW COMMENTS

22. As part of a conditional use application for any residential development where the tract proposed for the principal use is located within 660 feet of the center line of any hazardous liquid pipeline or natural gas transmission pipeline a pipeline awareness study will be required; please confirm the distance to the Adelphia pipeline to the west. (§205-40.1)

23. A trail/sidewalk easement should be provided along the frontage of Hershey Mill Road for future connections.

24. Site layout and grading should be sensitive of existing fencing, vegetation and hedgerows that provide screening for adjacent properties, and the landscape plan address should address gaps in these areas.

25. The applicant confirmed that the building/impervious areas indicated are intended to be the 'maximum' permitted for each lot, and the stormwater system will be design to accommodate the same.

26. Proposed fencing should consider the context of the area; it may be appropriate to restrict any fencing to post and rail.

27. Submission is subject to Fire Marshall review.

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

Sincerely,

PENNONI



Nathan M. Cline, PE
Township Engineer

cc (via e-mail): Derek Davis, Township Manager
Mark Miller, Public Works
Bill Christman, Township Solicitor
Michael D. Hartman, PE, dH Enterprises
Grove Meadow Developers LLC

MEMO

Date: November 10, 2022
From: Derek Davis, Township Manager
To: Board of Supervisors
Re: Nosie & Nuisance Hearing

As discussed since June of this year in numerous Board of Supervisors meetings, several changes are being proposed for East Goshen's Noise & *Nuisance* ordinance. The hearing will take place at the regularly scheduled Board of Supervisors meeting on November 15th at 7:00 PM.

Generally, the changes can be summarized by the following:

- A limit on the ability to request noise waivers to four (4) per year
- Making sure noise waivers are request at least fourteen (14) days prior to the event
- Adding "toxic chemicals" as a nuisance/health hazard
- Tweaking times of day for certain noise-related activity in residential neighborhoods as well as a slight change in decimal levels.

Memorandum

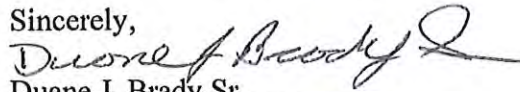
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380
Voice: 610-692-7171
Fax: 610-692-8950
E-mail: dbrady@eastgoshen.org

Date: 11-7-2022
To: Board of Supervisors
From: Duane J. Brady Sr., Township Zoning Officer
Re: **Noise Ordinance Standards in Zoning Ordinance.**

Dear Board of Supervisors,

At their meeting on Wednesday November 2, 2022, the Planning Commission voted 4-1 to recommend that the Board of Supervisors approve the changes to Chapter 156 Noise and Chapter 240 Zoning. Also, approve the New Chapter 156 Noise and Nuisances as provided and written.

Sincerely,



Duane J. Brady Sr.
East Goshen Township
Zoning Officer

**EAST GOSHEN TOWNSHIP
CHESTER COUNTY, PENNSYLVANIA**

Ordinance No. — — — — —

AN ORDINANCE OF THE TOWNSHIP OF EAST GOSHEN, CHESTER COUNTY, PENNSYLVANIA, REPEALING CHAPTER 156 OF THE EAST GOSHEN TOWNSHIP CODE OF ORDINANCES, TITLED "NOISE", AND REPLACING IT WITH A NEW CHAPTER 156, TITLED "NOISE AND NUISANCES", IN ORDER TO EFFECTIVELY REGULATE NOISE AND NUISANCE DISTURBANCES IN THE TOWNSHIP; TO REMOVE NOISE REGULATIONS FROM THE EAST GOSHEN TOWNSHIP ZONING ORDINANCE; AND TO CLARIFY NOISE AND NUISANCE STANDARDS FOR SPECIFIC PRINCIPAL USES. EFFECTIVE FIVE DAYS FROM ENACTMENT.

BE IT ENACTED AND ORDAINED by the Board of Supervisors of East Goshen Township that the East Goshen Township Code of Ordinances, as amended, is hereby further amended as follows:

SECTION 1. Chapter 156 of the Code of Ordinances, titled "Noise", is hereby repealed and replace with the following:

Chapter 156 Noise and Nuisances

Article I – Noise

§ 156-1 Title.

This chapter shall be known and may be cited as the "East Goshen Township Noise Ordinance."

§ 156-2 Purpose; intent; authority.

- A. Excessive sound is a hazard to the public health, safety, and welfare and to the quality of life of the residents of East Goshen Township, interfering with the quiet enjoyment of residential and public property and the operation of businesses.
- B. It is the policy of the Board of Supervisors to prevent, to control, or to mitigate environmental factors including noise pollution that may jeopardize the health, safety, or welfare of Township residents and businesses.
- C. The Township is empowered to define conduct that constitutes disturbing the peace by § 1527 of the Second Class Township Code, 53 P.S. § 66527, to abate and to prohibit

nuisances on private and public property pursuant to § 1529 of the Second Class Township Code, 53 P.S. § 66529, and to provide for enforcement of noise pollution ordinances by summary offense by § 1601(c.1)(2) of the Second Class Township Code, 53 P.S. § 66601(c.1)(2).

§ 156-3 Establishing limits on noise.

All sound exceeding the limits established hereinbelow are hereby declared to be a public nuisance, and may be abated by administrative or judicial proceedings, fines, and penalties herein provided.

A. Limits established.

- (1) No person shall operate or cause to be operated on private or public property any source of continuous sound (that is, any sound which is static, fluctuating, or intermittent with a recurrence greater than one time in any fifteen-second interval) in such a manner as to create a sound level that exceeds the limits set forth in the following table for the land use of the property receiving the sound, as measured at or within the boundary of the said receiving property.

Receiving Land Use Category	Time	Sound Level Limit
		(dBA)
Residential, public space, open space, agricultural, or institutional	7:00 a.m. to 7:00 p.m.	65
	7:00 p.m. to 7:00 a.m.	55
Commercial or business	7:00 a.m. to 10:00 p.m.	70
	10:00 p.m. to 7:00 a.m.	65
Industrial	At all times	75

- (2) The proper designation of "receiving land use category" shall be determined by the Township representative taking the sound measurement for the purposes of enforcement of these provisions.

B. Correction for character of sound.

- (1) For any source of sound which emits a pure tone, the maximum sound level limits set forth in the above table shall be reduced by five dBA.
- (2) For any source of sound which emits an impulsive sound (a sound of short duration, with an abrupt onset and rapid decay and an occurrence of not more than one time in any fifteen-second interval) the maximum sound level shall not

exceed 20 dBA over the ambient sound level, regardless of time of day or night or type of receiving land use.

C. Measurement of sound.

- (1) For the purpose of measuring sound to determine compliance with the provisions of this chapter, test equipment, methods, and procedures shall conform to the latest approved standards of the American National Standards Institute (ANSI), or equivalent entity as may be identified by the Board of Supervisors.
- (2) Test equipment shall be operated in accordance with the manufacturer's instructions, specifically including calibration requirements as necessary to assure an accurate measurement.
- (3) The measurement of the sound shall be taken at or beyond the property line of the property from which the sound being measured is emanating.

D. Noise sources defined as nuisances.

- (1) The following sources of noise are hereby defined as public nuisances and subject to control by the Township, regardless of decibel level:
 - (a) A domesticated animal that makes a noise continuously or persistently for a period of 15 minutes or more in such a manner as to disturb persons beyond the property line of the property whereupon such animal is kept.
 - (b) The operation, playing, or permitting of operation or playing of any musical instrument, radio, television, sound amplifier, audio equipment, or similar device between the hours of 9:00 p.m. and 8:00 a.m. in such a manner as to disturb persons beyond the property line of the property upon which such devices are located.
 - (c) Performing any construction operation or operating or permitting the operating of any tools or other equipment used in construction, drilling, blasting, demolition, excavation, extraction of stone, or other such activities, except between the hours of 7:00 a.m. and 7:00 p.m., prevailing time, Monday through Friday, between the hours of 9:00 a.m. and 5:00 p.m., or at any time on Sunday.
 - (d) The operation of an internal combustion engine in such a manner as to disturb persons beyond the property line of the property upon which the engine is located.
 - (e) The operation or permitting of operation of any mechanically powered saw, drill, sander, grinder, lawn or garden tool, or similar device used out of doors between the hours of 9:00 p.m. and 7:00 a.m. in such a manner to disturb persons beyond the property line of the property upon which such device is being operated.

- (2) In addition to the above, it is hereby declared to be a nuisance and shall be unlawful for any person, firm, or business entity to make, cause, or allow to be made or caused upon a property owned, occupied, or controlled by him or it any excessive noises or sounds by means of vehicles, machinery, equipment (including sound amplification equipment and musical instruments), or by any other means or methods which are physically annoying to the comfort of any reasonable person or which are so harsh, prolonged, unnatural, or unusual in their use, time, and place as to occasion physical discomfort or which are otherwise injurious to the lives, health, peace, and comfort of the inhabitants of the Township.

§ 156-4 Exceptions to noise limits.

The following noise sources are hereby exempted from the maximum permissible sound levels provided hereinabove and are furthermore deemed not to be nuisances:

- A. Devices used to alert persons to the existence of an emergency.
- B. Noise associated with emergency work to provide electricity, water, or other utilities when the public health or safety is at risk.
- C. Noise caused by the operation of snow removal and other emergency equipment.
- D. Hand-held power tools and yard maintenance equipment operated on a residential property between the hours of 7:00 a.m. and 9:00 p.m.
- E. Noise caused by construction activity between the hours of 7:00 a.m. and 7:00 p.m., Monday through Friday and between 9:00 a.m. and 5:00 p.m. on Saturday.
- F. Noise attributable to agricultural operations.
- G. Public events authorized by the Township.
- H. Noise from trains.
- I. The unamplified human voice.
- J. Private events for which a waiver under § 156-7 has been granted.

§ 156-5 Enforcement; violation and penalties.

- A. Any person or business entity who or which shall violate any of the provisions of this chapter shall, upon summary conviction thereof in an action brought before a magisterial district judge in the manner provided for the enforcement of summary offenses under the Pennsylvania Rules of Criminal Procedure, be punishable by a fine of not less than \$100 nor more than \$1,000, plus costs of prosecution and, in default of such fine and costs, by imprisonment for a term not exceeding 30 days. Each violation of any of the provisions of this chapter shall be deemed to be a separate and distinct offense. A summary citation under this Chapter may be filed by any Township law enforcement officer, zoning officer, code enforcement officer, Township Manager, or any other person designated by the Board of

Supervisors.

- B. In addition to the above, the Township may institute an action for injunctive relief to prohibit or abate any activity in violation of the provisions of this chapter.

§ 156-6 Other remedies.

Nothing in this chapter shall be construed to impair any cause of action or legal remedy thereof of any person or the public for injury to or damage arising from the emission or release into the atmosphere or ground from any source whatsoever of noise in such a place or manner, or at such levels which may give rise to such cause of action.

§ 156-7 Waivers.

- A. No more than four (4) times in any calendar year, applicants may request a waiver from any of the parameters specified herein upon demonstrating evidence of the following, as determined at the sole discretion of the Township Manager:
- (1) The temporary operation or causation of such sound, under the circumstances, will not severely jeopardize the health, welfare or safety of the citizens of East Goshen Township;
 - (2) The denial of such a permit will impose excessive hardship on the applicant, the community, or other persons;
 - (3) The operation will not have an adverse effect on contiguous land use; and
 - (4) The operation will not exceed 30 days.
- B. Requests shall be submitted to the Township Manager or his/her designee and shall include the time, duration and reason for the requested waiver. The request should be submitted at least fourteen (14) days prior to the commencement of the noise source, unless such advance notice is impossible or impracticable under the circumstances.
- C. The fee for a waiver request shall be set forth from time to time by resolution of the Board of Supervisors.
- D. Waivers granted by the Township Manager or his/her designee shall be issued in writing, may contain conditions and restrictions in order to ensure that the intent of this Chapter is implemented, and shall be kept on the premises upon which the waiver is in effect for the duration specified.
- E. Upon the granting of a waiver, the Township shall send notice to all properties within 500 feet of the subject property as soon as practicable.
- F. Failure to abide by the terms of this Chapter, or the conditions and restrictions imposed upon the granting of a waiver, may result in the revocation or suspension of the waiver, as well as a one-year ban on obtaining further waivers from the provisions of this Chapter.

Article II – Nuisances

§ 156-8 Title.

This chapter shall be known as the "East Goshen Township Nuisance Ordinance."

§ 156-9 Definitions and word usage.

- A. The following words, when used in this chapter or any accompanying resolution, shall have the meaning ascribed to them in this section, except in those incidences where the context clearly indicates a different meaning:

ABANDONED OR JUNKED MOTOR VEHICLES

Any vehicle in a nonserviceable or nonoperational condition, or without having both a current inspection sticker and current registration plate.

BAMBOO

Any monopodial (running) tropical or semi-tropical grasses from the genera Bambusa, including, but not limited to, Bambusa, Phyllostachys, Fallopia and Pseudosasa, as well as common bamboo, golden bamboo, arrow bamboo, and Japanese bamboo.

BAMBOO OWNER

Any property owner and/or resident, corporation and/or other entity who has planted and/or grows bamboo, or who maintains and/or cultivates bamboo on his/her/its property, or who permits bamboo to grow or remain on any property in East Goshen Township, even if the bamboo has spread from an adjoining property. Any property owner and/or resident, corporation and/or other entity owning, residing, occupying or doing business on property on which bamboo is found shall be considered a bamboo owner. A property owner and/or resident, corporation and/or other entity will not be considered to be a bamboo owner if:

- (1) He/she/it has provided satisfactory proof to East Goshen Township that, within a reasonable period of time not to exceed 60 days after discovering the encroachment of bamboo onto the subject property from an adjoining or neighboring property, he/she/it advised the owner of such property of his/her/its objection to the encroachment of the bamboo; and
- (2) He/she/it has initiated steps for the removal of the bamboo from the property, including remedies at law.

NUISANCE

The unreasonable, unwarrantable, or unlawful use of or activity on any public or private property which causes injury, damage, hurt, inconvenience, annoyance or discomfort to any person or resident in the legitimate enjoyment of his reasonable rights of person or property. This shall include any activity, condition, structure or improvement which shall constitute a threat or potential threat to the health, safety, or welfare of the citizens of the Township.

OWNER

The actual person owning, leasing, occupying or having charge of any premises within the

Township, whether individual, partnership, association or corporation.

PERSON

Every natural person, association, partnership, firm, club, society, company, corporation or any organization of any kind. Whenever used in connection with prescribing or imposing a penalty, or both, the term as applied to a partnership shall include the individual partners, or any of them, and as applied to corporations or associations shall include the individual officer(s) thereof.

SUPERVISORS

The Board of Supervisors of East Goshen Township, Chester County, Pennsylvania.

TOWNSHIP

East Goshen Township, Chester County, Pennsylvania.

- B. For the purposes of this chapter, the single shall include the plural, and the masculine shall include the feminine and the neuter.

§ 156-10 Health hazards and nuisances prohibited.

It shall be unlawful for any person to create or maintain any condition, activity or use upon their property which could directly or indirectly cause a nuisance or health hazard to residents of the Township. While not intended to be a comprehensive list, the establishment, maintenance, operation or continuance of any of the following, at any time within the Township, is hereby declared to be a nuisance under the terms of this chapter:

- A. The maintenance, storage or accumulation of the following:
- (1) Garbage or rubbish;
 - (2) Junk material, including, but not limited to, unused or abandoned machinery, equipment or appliances, and all forms of waste and refuse of any type of materials, including, but not limited to, toxic chemicals, scrap metal, glass, industrial waste or other similar materials; and
 - (3) Any other materials which are conducive to the harboring of vermin, or otherwise cause a potential health hazard or nuisance.
- B. The maintenance, storage or accumulation of one or more abandoned or junked motor vehicles.
- C. The ownership or maintenance of abandoned or neglected buildings, structures, sidewalks or premises which shall pose or constitute any of the following conditions or hazards:
- (1) A fire hazard;
 - (2) A danger of infestation by vermin;
 - (3) An area, building or condition which is or which might potentially serve as an

area of play or general attraction for children, or the public in general;

- (4) Buildings, structures, sidewalks or premises, or parts thereof, which have been damaged by fire, wind or other causes so as to become dangerous to life or safety of the occupants or to others in the vicinity;
 - (5) Buildings, structures, sidewalks or premises, or parts thereof, which have become or are so dilapidated, decayed or unsafe that they are unfit for human habitation or are likely to cause injury to occupants or to others in the vicinity;
 - (6) Buildings or structures having inadequate facilities for egress in case of fire or panic, or those having insufficient stairways, fire escapes or other means of access and egress;
 - (7) Buildings, structures, sidewalks or premises, or parts thereof, which are in such condition that they may fail, collapse, break down, or otherwise cause damage to property or injury to members of the public;
 - (8) Allowing or permitting any excavation, material excavated or obstruction on or joining any highway, street or road, to remain opened or exposed without the same being secured by a suitable barricade, a temporary fence or other protective materials; and
 - (9) Any other condition which the Supervisors shall deem to be a health hazard, potential health hazard, or nuisance.
- D. The draining or flowing, or allowing to drain or flow, whether natural or artificial, of any foul or offensive water or drainage from any dwelling, sink, bathtub, wash stand, lavatory, water closet, swimming pool, privy, or cesspool of any kind or nature whatsoever, or any foul or offensive drainage of any kind, from any property into or upon any adjoining property, or onto or along any public highway, road, street, avenue, lane or alley.
- E. The burning of garbage, tires or other tar products.
- F. Permitting or allowing any well or cistern to be, or remain, uncovered.
- G. Permitting the growth of any grass, weed, noxious weeds or any vegetation whatsoever, to conceal any rubbish, garbage, trash or any other violation of this chapter.
- H. Pushing, shoveling or otherwise depositing snow upon the cartway or traveled portion of any public highway, road or street which is maintained by the Township or by the Commonwealth of Pennsylvania, and allowing the same to remain thereon.
- I. The establishment, maintenance, carrying on or permitting of any use or activity which is dangerous, injurious, offensive or damaging to the property of others, or which prevents the reasonable use, comfort or enjoyment of the property of others by reason of flames, odor, smoke, fumes, dust, gas, noise, dirt, vibration or emission of electromagnetic waves. In determining the offensive or damaging nature of any of the aforesaid items, the Township is

not required to make quantitative measurements by instrumentation or other testing, but, instead, may utilize the reasonable and substantial determinations of affected individuals, property owners or occupiers, as well as testimony of the Supervisors, or other persons authorized by the Township.

- J. The setting, maintenance, operation, conduct or permitting of the establishment and maintenance of fire, combustion or manufacturing, or commercial or other process which is or shall be accompanied by constant, periodic or occasional emission of smoke, odor, sparks, ash particles, burned sawdust and debris, or the creation and spreading of ash, debris, poison and like materials on surrounding or adjacent property to the annoyance, disturbance or detriment of surrounding property owners, residents, passersby or the traveling public.
- K. The storing of gasoline, kerosene or other petroleum products in excess of 5,000 gallons, except by gasoline service stations or petroleum products companies.
- L. Removing or altering the embankment of a stream so as to alter the natural flow of the stream.
- M. Interfering with the flow of a stream, creek or other waterway, by means of a dam, construction or otherwise.
- N. The permitting, growth or maintenance of ragweed, chicory, thistle, goldenrod, poison ivy, poison oak, sumac, or other similar vegetation, in such a manner that it extends or borders upon or overhangs any street, roadway, sidewalk or other public place.
- O. The permitting, growth or maintenance of any grass, weeds or other such vegetation, not edible or planted for some useful or ornamental purpose, so as to exceed a height of six inches. Excluded from this subsection are wooded areas and open fields or acreage to within 100 feet of any building or structure.

§ 156-11 Bamboo.

East Goshen Township has determined that the planting, cultivating and growing of certain running plants, particularly those plants commonly referred to as "bamboo," within East Goshen Township has a negative impact on the health, safety and welfare of the citizens of East Goshen Township and the public at large, as the uncontrolled planting, cultivating and growth of said bamboo plants results in the destructive spread of said plants onto private and public property and thereby constitutes a nuisance within East Goshen Township. East Goshen Township has therefore determined that it is in the best interests of the citizens of East Goshen Township and the public at large to control the planting, cultivating and/or growing said bamboo plants within East Goshen Township, primarily by prohibiting the future planting, cultivating and/or growing said bamboo plants within East Goshen Township, and by requiring the use of barriers to prevent the invasive spread of existing bamboo plants within East Goshen Township.

- A. For purposes of this chapter, bamboo found growing upon a property shall constitute presumptive evidence that the bamboo was planted, cultivated and/or grown by, and/or with the consent of, the subject property owner, tenant, and/or any other individual, entity or

corporation then having control of and/or over the subject property, subject to the definition of "bamboo owner," above.

- B. Prohibition. Upon the effective date of this section, the planting, cultivating and/or growing of bamboo shall be prohibited within the Township. No persons, property owners, tenants, and/or other individuals, entities, and/or corporations having control of and/or over any property located within the Township shall plant, cultivate, and/or cause to grow any bamboo on any real property within the Township. Any person who plants, cultivates, and/or grows, and/or causes or allows to be planted, cultivated and/or grown, bamboo within the Township shall be deemed to be in violation of this chapter and shall be subject to such penalties as are set forth herein.
- C. This section shall not be deemed to alter or abrogate any rights at common law, or otherwise, that any persons, property owners, tenants, and/or other individuals, entities, and/or corporations may have to recover the cost of removal of any bamboo found on their own property that has encroached from a neighboring property.
- D. Exceptions. Notwithstanding the prohibitions set forth in § 156-11.B, above, upon the effective date of this section, persons, property owners, tenants, and/or other individuals, entities, and/or corporations having control of and/or over any property located within the Township shall be permitted to plant, cultivate, and/or cause to grow bamboo on any real property within the Township only if:
 - (1) The root system of such bamboo is entirely contained within an above-ground-level planter, barrel or other vessel of such design, material, and location as to prevent completely the spread of growth of the bamboo root system beyond the container in which it is planted; or
 - (2) The root system of such bamboo is contained within and/or restricted by a barrier, constructed in accordance with the following specifications, and installed by an experienced installer with certification provided to the Township:
 - (a) The barrier itself shall be composed of a high-density polypropylene or polyethylene, with a thickness of 40 mils, or more;
 - (b) Each portion or sheet of the barrier shall be secured or joined together by the use of stainless steel clamps or stainless steel closure strips designed to be used with such barriers;
 - (c) The barrier shall be installed not less than 30 inches deep;
 - (d) The barrier shall be circular or oblong shaped;
 - (e) Not less than three inches of the barrier shall protrude above ground level around the entire perimeter of the bamboo; and
 - (f) When installed, the barrier shall slant outward from the bottom to top.

- (3) Any and all bamboo existing pursuant to this shall, at all times, be located, trimmed and maintained so that no bamboo, or any part thereof, shall be within 10 feet of any property line, curb, and/or sidewalk, nor within 40 feet of any roadway, cartway, street, storm sewer, sanitary sewer and/or public water facilities within the Township.
- E. Any bamboo that has been planted or otherwise permitted to grow on any property within the Township prior to the effective date of this section may remain on such property subject to compliance with the following:
- (1) The bamboo shall not be within 10 feet of any property line, curb, and/or sidewalk, or within 40 feet of any roadway, cartway, street, storm sewer, sanitary sewer and/or public water facilities within the Township.
 - (2) Any bamboo owner whose property contains bamboo that is located within 10 feet of any property line, curb, and/or sidewalk, or within 40 feet of any roadway, cartway, street, storm sewer, sanitary sewer and/or public water facilities within the Township shall remove such bamboo and shall abate the growth of such bamboo so that it is not within 10 feet of any property line, curb, and/or sidewalk, nor within 40 feet of any roadway, cartway, street, storm sewer, sanitary sewer and/or public water facilities within the Township.
 - (3) A bamboo owner shall further be responsible to ensure that any bamboo planted and/or growing on the property of the bamboo owner prior to the effective date of this section is maintained such that it does not encroach or grow upon any adjoining or neighboring property or properties, including all public property and public rights-of-way. If the Township determines that any such bamboo, or part thereof, has been allowed to encroach, grow upon, extend roots across, and/or extend branches, stalks and/or leaves over any public right-of-way and/or any private property not owned by and/or in the possession of the bamboo owner, the bamboo owner shall be required to comply with the provisions of § 156-11.D above.
- F. Replanting prohibited. Any bamboo either planted or caused to be planted or existing on a property prior to the effective date of this section may not be replanted or replaced in kind once such running bamboo is or has become, for any reason, dead, destroyed, uprooted or otherwise removed, unless such replanting is consistent with the provisions of § 156-11.D above.

§ 156-12 Notice to abate nuisances.

Whenever a condition constituting a nuisance or health hazard is permitted or maintained, the Supervisors, or persons authorized by the Township, may give the owner of the property in which said nuisance is located, and any other person permitting the maintenance of such a nuisance, written notice to completely remove, repair or abate the same. Said notice shall require such removal, repair, or abatement within 15 days of the date of such notice. Said notice shall be served in one of the following matters:

- A. By personal delivery;
- B. By certified mail, return receipt requested, to the last known address of the owner;
- C. By posting a copy of the notice upon the premises; or
- D. By publishing a copy of the notice in a local paper of general circulation within East Goshen Township, Chester County, Pennsylvania, once a week for three consecutive weeks.

§ 156-13 Violations and penalties.

Any person or business entity who or which shall violate any of the provisions of this chapter shall, upon summary conviction thereof in an action brought before a magisterial district judge in the manner provided for the enforcement of summary offenses under the Pennsylvania Rules of Criminal Procedure, be punishable by a fine of not less than \$100 nor more than \$1,000, plus costs of prosecution and, in default of such fine and costs, by imprisonment for a term not exceeding 30 days. Each violation of any of the provisions of this chapter shall be deemed to be a separate and distinct offense. When a violation continues beyond the time limit as may be set forth in an NOV, each day that a violation continues beyond the time limit shall be deemed a separate and distinct offense. When a person or entity who or which has been issued an NOV is found again to be in violation of this chapter and issued another NOV within 12 months of the previous NOV, the fine shall be double the amount of the previous fine up to a maximum fine of \$1,000 for each separate and distinct offense.

§ 156-14 Abatement of nuisances by Township.

In addition to, or instead of, invoking the penalties set forth in the preceding section, the Township, or persons authorized by the Township, may, in the event of any continued violations of this chapter, enter upon the offending premises and remove, repair or alter any nuisance, hazard or dangerous structure or condition on such property, or otherwise abate any identified nuisance or health hazard. Further, the Township may collect the costs of such removal or abatement, together with any penalty and costs as granted in summary proceedings, from the owner of the property or premises. The actual costs of such removal, together with the penalties, costs and reasonable attorney's fee, shall be a lien upon such premises, and may be enforced against the property and recovered by the Township in the manner prescribed for the levying and collecting of municipal liens under appropriate law.

§ 156-15 Injunctive relief.

The Township may, by means of a complaint in equity or other appropriate filing, compel the owner of a structure or premises declared a nuisance to comply with the terms of any notice of violation, or seek any other appropriate relief, including an injunction, from any court of competent jurisdiction.

SECTION 2. Section 240-24 of the East Goshen Township Zoning Ordinance, titled "General Performance Standards", is hereby amended to delete Subsection C, titled "Noise Control", as well as the subsection's constituent paragraphs, and is replaced with the following:

C. Reserved.

SECTION 3. Section 240-24 of the East Goshen Township Zoning Ordinance, titled “General Performance Standards”, is hereby amended to delete subsection D, titled “Vibration Control”, and is replaced with the following:

D. Reserved.

SECTION 4. Section 240-31 of the East Goshen Township Zoning Ordinance, titled “Conditional Uses; Additional Standards for Specific Principal Uses”, Subsection 240-31.C(3)(h)[2][b][ii][C], is hereby repealed and replaced with the following:

- [C] A study demonstrating compliance with the noise standards in Chapter 156 of the Code of Ordinances. In instances where there are multiple carriers or multiple equipment boxes proposed to be built on one site, the applicant must demonstrate that the cumulative noise from all carriers’ equipment shall comply with the noise standards of Chapter 156 of the Code of Ordinances;

SECTION 5. Section 240-31 of the East Goshen Township Zoning Ordinance, titled “Conditional Uses; Additional Standards for Specific Principal Uses”, Subsection 240-31.C(3)(h)[3][c][ii][B]{3}, is hereby repealed and replaced with the following:

- {3} A study demonstrating compliance with the noise standards in Chapter 156 of the Code of Ordinances. In instances where there are multiple carriers or multiple equipment boxes proposed to be built on one site, the applicant must demonstrate that the cumulative noise from all carriers' equipment shall comply with the noise standards in Chapter 156 of the Code of Ordinances;

SECTION 6. Section 240-31 of the East Goshen Township Zoning Ordinance, titled “Conditional Uses; Additional Standards for Specific Principal Uses”, Subsection 240-31.C(3)(p)[6], is hereby repealed and replaced with the following:

- [6] See the general performance standards of Article V and the noise and nuisance regulations of Chapter 156.

SECTION 7. Section 240-31 of the East Goshen Township Zoning Ordinance, titled “Conditional Uses; Additional Standards for Specific Principal Uses”, Subsection 240-31.C(3)(aa)[14], is hereby repealed and replaced with the following:

- [14] All uses shall be conducted in compliance with applicable governmental regulations,

including the general performance standards of this chapter and the noise and nuisance regulations of Chapter 156.

SECTION 8. If any sentence, clause, section or part of this Ordinance is for any reason found to be unconstitutional, illegal or invalid, such unconstitutionality, illegality or invalidity shall not affect or impair any of the remaining provisions, sentences, clauses, sections or parts hereof. It is hereby declared as the intent of the Board of Supervisors that this Ordinance would have been adopted had such unconstitutional, illegal or invalid sentence, clause, section or part thereof not been included therein.

SECTION 9. General Code is hereby authorized to make any necessary formatting and numbering changes needed in order for this Ordinance to be made consistent with the formatting and numbering standards applicable to the East Goshen Township Code of Ordinances as published by General Code.

SECTION 10. All Ordinances or parts of Ordinances conflicting with any provision of this Ordinance are hereby repealed insofar as the same affects this Ordinance.

SECTION 11. This Ordinance shall become effective five days after enactment.

ENACTED and ORDAINED this _____ day of _____, 2022.

**BOARD OF SUPERVISORS
EAST GOSHEN TOWNSHIP**

Michele Truitt, Chair

John Hertzog, Vice Chair

Cody Bright, Member

Michael Lynch, Member

David E. Shuey, Member

ATTEST:

Derek J. Davis, Secretary



THE COUNTY OF CHESTER



COMMISSIONERS
Marian D. Moskowitz
Josh Maxwell
Michelle Kichline

Brian N. O'Leary, AICP
Executive Director

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

October 26, 2022

Derek Davis, Township Manager
East Goshen Township
1580 Paoli Pike
West Chester, PA 19380

Re: Zoning Ordinance and Miscellaneous Ordinance Amendments – Noise and Nuisances
East Goshen Township – ZA-09-22-17384 and MA-10-22-17398

Dear Mr. Davis:

The Chester County Planning Commission has reviewed the proposed Zoning Ordinance and Miscellaneous Ordinance Amendments, which were received by this office on September 27, 2022 (we note that the draft ordinance is identified as "Solicitor Draft – 9.27.22"). The proposed zoning ordinance amendment was reviewed pursuant to the provisions of Section 609(e) of the Pennsylvania Municipalities Planning Code, and we offer the following comments to assist in your review of the proposed amendments.

DESCRIPTION:

1. The Township proposes the following amendments to the Township Code:
 - A. Repeal Chapter 156-Noise in its entirety, to be replaced by the proposed ordinance language in Section 1, entitled Chapter 156 – Noise and Nuisances. We note that Article I – Noise includes standards on noise limits, exceptions to noise limits, enforcement provisions, other remedies, and waivers. Article II – Nuisances addresses health hazards and nuisances, including the planting, cultivating and growing of bamboo;
 - B. Delete Section 240-24.C of the Zoning Ordinance, Noise Control, in its entirety;
 - C. Delete Section 240-24.D of the Zoning Ordinance, Vibration Control, in its entirety;
 - D. Amend Section 240-31.C(3)(h)[2][b][ii][C], pertaining to a study demonstrating compliance with the noise standards in Chapter 156 of the Township Code for commercial communications antenna on a commercial communications support structure;
 - E. Amend Section 240-31.C(3)(h)[3][c][ii][B]{3}, pertaining to a study demonstrating compliance with the noise standards in Chapter 156 of the Township Code for commercial communications antenna on an existing structure not previously approved for installation;
 - F. Amend subsection [6] of Section 240-31.C(3)(p), the conditional use standards for junkyards (including automobile salvage yards), by replacing the existing language with a reference to see the general performance standards of Article V and the noise and nuisance regulations of Chapter 156; and
 - G. Amend Section 240-31.C(3)(aa)[14], by replacing the existing language with a reference that, for a public utility facility and/or public utility building, all uses shall be conducted in compliance with applicable governmental regulations, including the general performance standards of this chapter and the noise and nuisance regulations of Chapter 156.

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Re: Zoning Ordinance and Miscellaneous Ordinance Amendments – Noise and Nuisances

East Goshen Township – ZA-09-22-17384 and MA-10-22-17398

COMMENTS:

2. We endorse the Township's efforts towards adopting the proposed noise control standards under the provisions of the Township Code, instead of the Pennsylvania Municipalities Planning Code (PA MPC). The creation of noise is an activity that relates more closely to personal behavior rather than the matters that Article VI (Zoning) in the MPC allows municipalities to regulate, which includes the use of land, the location and density of development and related activities.
3. Section 156-3.A(1) provides sound level limits for three land use categories: Residential, public space, open space, agricultural, or institutional; commercial or business; and industrial. We note that there are lower sound level limits at nighttime for the first two land use categories. We recommend that the Township consider applying the lower (nighttime) sound level limit for these categories to either Sundays and legal holidays, or weekends and legal holidays. The following are examples of other Chester County municipalities that have such standards in their noise ordinances:
 - Birmingham Township - <https://ecode360.com/9022012>.
 - West Goshen Township - <https://ecode360.com/16233184>.
 - West Whiteland Township - <https://ecode360.com/28606637>.
4. Existing Section 156-3 of the Township Code contains numerous definitions related to noise. While some of these definitions have been incorporated into the text of the draft ordinance (e.g., impulsive sound is defined within Section 156-3.B(2)), other terms such as pure tone, and sound level, are not defined at all in the draft ordinance language. The Township should ensure that definitions are provided for all noise-related terms. We also recommend, for ease of use purposes, that all definitions be provided within a definitions subsection in Article I-Noise of Chapter 156. We note that a definitions subsection is provided for the proposed nuisance standards in Article II of Chapter 156.
5. Section 156-5 appears to identify the list of municipal officials that may have the power to administer the terms of this chapter ("A summary citation under this Chapter may be filed by any Township law enforcement officer, zoning officer, code enforcement officer, Township Manager, or any other person designated by the Board of Supervisors"). We also note that, while the existing ordinance language states that the noise control program shall be administered by the "Noise Control Office(r)," this term is not provided in the draft ordinance language.

We note that code enforcement officers and the Township Manager may not be available at times when noise complaints are likely to be filed, such as in the late evening or early morning hours, and they may not be able to respond immediately at other times, especially when the noise is of a transient nature. Other municipal officials, such as law enforcement officers, may be better suited to enforce a noise ordinance in those and other circumstances.
6. Consideration should be provided by the Township to either exempt school events and school activities (e.g., sporting events, band practice, etc.) from these standards, or indicate that these types of activities are subject to the waiver standards set forth in Section 156-7. If waivers are required for these activities, then consideration should be provided for allowing more than four waivers in any calendar year for school events and school activities as appropriate.

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Re: Zoning Ordinance and Miscellaneous Ordinance Amendments – Noise and Nuisances
East Goshen Township – ZA-09-22-17384 and MA-10-22-17398

7. The Township should review the language provided in Section 156-3(D)(2) pertaining to noise sources. As currently written (“...by any other means or methods which are physically annoying to the comfort of any reasonable person...”), this does not appear to be objective criteria that can be enforced by the Township. The Township Solicitor may wish to further explore the regulation of low-frequency noise as there may be objective ways to measure these frequencies. While we currently are not aware of specific ordinances in Chester County that address the issue, there may be other examples that address this issue.

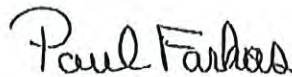
8. Section 156-11 addresses the prohibition of the planting, cultivating and/or growing of bamboo within the Township. We recommend that the Township, in its review of the proposed standards, refer to Swarthmore Borough’s bamboo ordinance, which is available online at:
<https://www.swarthmorepa.org/DocumentCenter/View/242/Ord-Bamboo05-04-15?bidId=>.

Additional information on invasive plant species is provided in the County Planning Commission’s “Landscaping with Native Plants” planning eTool, which is available at:
<https://www.chescoplanning.org/MuniCorner/eTools/72-NativePlants.cfm>.

RECOMMENDATION: The Township should consider the comments in this letter before acting on the proposed amendments.

We request an official copy of the decision made by the Township Supervisors, as required by Section 609(g) of the Pennsylvania Municipalities Planning Code. This will allow us to maintain a current file copy of your ordinance.

Sincerely,



Paul Farkas
Senior Review Planner

PUBLIC NOTICE

NOTICE IS GIVEN that the Board of Supervisors of East Goshen Township will hold a public hearing to consider passage of the following ordinance during its regular meeting on November 15, 2022, at 7:00 p.m. at the Township Municipal Building located at 1580 Paoli Pike, West Chester, PA 19380. Following the public hearing, the Board will consider enactment of the proposed ordinance at its regular meeting of the Board of Supervisors. 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 Derek Davis, Township Manager (610-692-7171). The preamble and a brief summary prepared by the solicitor listing the provisions in reasonable detail follows:

AN ORDINANCE OF THE TOWNSHIP OF EAST GOSHEN, CHESTER COUNTY, PENNSYLVANIA, REPEALING CHAPTER 156 OF THE EAST GOSHEN TOWNSHIP CODE OF ORDINANCES, TITLED "NOISE", AND REPLACING IT WITH A NEW CHAPTER 156, TITLED "NOISE AND NUISANCES", IN ORDER TO EFFECTIVELY REGULATE NOISE AND NUISANCE DISTURBANCES IN THE TOWNSHIP; TO REMOVE NOISE REGULATIONS FROM THE EAST GOSHEN TOWNSHIP ZONING ORDINANCE; AND TO CLARIFY NOISE AND NUISANCE STANDARDS FOR SPECIFIC PRINCIPAL USES. EFFECTIVE FIVE DAYS FROM ENACTMENT.

Section 1. Repeals Chapter 156 of the Code of Ordinances, "Noise", and replaces it with a new Chapter 156 titled "Noise and Nuisance", which provides regulations for noise and other nuisances within the Township.

Section 2. Deletes Subsection C, "Noise Control", from Section 240-24 of the Township Zoning Ordinance, "General Performance Standards".

Section 3. Deletes Subsection D, "Vibration Control", from Section 240-24 of the Township Zoning Ordinance, "General Performance Standards".

Section 4. Amends the noise regulation standards required for conditional use approval for commercial communications antenna erected on commercial support structures in Section 240-31 of the Zoning Ordinance, titled "Conditional Uses; Additional Standards for Specific Principal Uses", Subsection 240-31.C(3)(h)[2][b][ii][C].

Section 5. Amends the noise regulation standards required for conditional use approval for commercial communications antenna erected on existing structures in Section 240-31 of the Zoning Ordinance, titled "Conditional Uses; Additional Standards for Specific Principal Uses", Subsection 240-31. C(3)(h)[3][c][ii][B]{3}.

Section 6. Amends the noise regulation standards required for conditional use approval for junkyards in Section 240-31 of the Zoning Ordinance, titled "Conditional Uses; Additional Standards for Specific Principal Uses", Subsection 240-31.C(3)(p)[6].

Section 7. Amends the noise regulation standards required for conditional use approval for public utility facilities and buildings in Section 240-31 of the Zoning Ordinance, titled "Conditional Uses; Additional Standards for Specific Principal Uses", Subsection 240-31.C(3)(aa)[14].

Section 8. Contains a severability clause.

Section 9. Authorizes the codification of this ordinance by General Code.

Section 10. Contains a repealer clause.

Section 11. This ordinance shall become effective upon enactment as provided by law.

William R. Christman III, Township Solicitor

Please publish twice on October 31, 2022, and November 7, 2022 and send proof of publication and statement to Derek Davis, Township Manager, 1580 Paoli Pike, West Chester, PA 19380.

cc: Derek Davis, Township Manager
Duane Brady, Zoning Officer
Cara Fitzpatrick, Court Reporter

Goshen Fire Company Monthly Operations Report

October 2022



Monthly Overview for October

EMS calls continue to run 17% higher than 2021. The largest YOY increases by Call Type are in Sick Person (+117), Respiratory Difficulty (+78) and Fall/Lift Assist (+70).

Fire calls continue slightly below last year. The automatic fire alarm rate for the month was above normal at 52%.

Fire Prevention Month - We held a successful Fire Prevention Open House on the evening of Friday, October 14th. Our staff held 17 Fire Prevention education events at local schools and daycares.

Fire Responses per Municipality	Monthly Responses	Monthly Manhours	YTD 2022 Responses	YTD 2022 Manhours	YTD 2021 Responses	YOY Variance
East Goshen	16	39	161	405	178	-10%
West Goshen	19	41	168	393	168	0%
Westtown	7	20	64	183	60	7%
Willistown	6	48	37	201	44	-16%
Other	6	10	51	295	53	-4%
Total - Fire	54	158	481	1477	503	-4%

Fire Police Responses per Municipality	Monthly Responses	Monthly Manhours	YTD 2022 Responses	YTD 2022 Manhours	YTD 2021 Responses	YOY Variance
East Goshen	14	145	88	544	80	10%
West Goshen	10	30	97	274	127	-24%
Westtown	5	15	52	197	51	2%
Willistown	4	16	32	277	35	-9%
Other	6	51	54	359	43	26%
Total - Fire Police	39	257	323	1651	336	-4%

EMS Responses per Municipality	Monthly Responses	Monthly Manhours	YTD 2022 Responses	YTD 2022 Manhours	YTD 2021 Responses	YOY Variance
East Goshen	192	319	1683	2769	1575	7%
West Goshen	147	222	1280	1982	1010	27%
Westtown	26	48	334	612	275	21%
Willistown	22	40	268	444	205	31%
Other	20	16	160	173	106	51%
Total - EMS	407	645	3725	5980	3171	17%

Total Responses per Municipality	Monthly Responses	Monthly Manhours	YTD 2022 Responses	YTD 2022 Manhours	YTD 2021 Responses	YOY Variance
East Goshen	222	503	1932	3718	1833	5%
West Goshen	176	293	1545	2649	1305	18%
Westtown	38	83	450	992	386	17%
Willistown	32	104	337	922	284	19%
Other	32	77	265	827	202	31%
Total - Goshen Fire Company	500	1060	4529	9108	4010	13%

Goshen Fire Company Monthly Operations Report

October 2022



Monthly Updates

Key Indicators

Patients Treated	319	
Patients 65 and Over	234	73%
EMS Calls to Assisted Living and Retirement Facilities	172	49%
Automatic Fire/CO Alarms	28	52%

Major Incidents

Vehicle Accident w/Fire - 950 Delchester Rd, Willistown	18-Oct
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Events

Fire Prevention Open House	17-Oct
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Fundraising Activities

15 Week Club Raffle	in progress
Buffet Breakfast	10/25/2022

Personnel Updates

None	
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Apparatus Updates

Ordered 2022 Ford Expedition for the Fire Chief (replaces 2007 Tahoe)



Goshen Fire Company Monthly Automatic Alarm Report

07-Nov-22

2:06:54 PM

DATE	ADDRESS	TOWNSHIP	INCIDENT TYPE	# Calls in 2022	# Calls Last 12 Mos.
10/1/2022	198 PHEASANT RD	East Goshen	744 - Detector activation, no fire - unintentional	1	1
10/1/2022	1301 E WRIGHTS LN	East Goshen	735 - Alarm system sounded due to malfunction	3	3
10/3/2022	139 DUTTON MILL RD	East Goshen	743 - Smoke detector activation, no fire - unintentional	1	1
10/9/2022	356 APPLEBROOK DR	East Goshen	745 - Alarm system activation, no fire - unintentional	1	1
10/16/2022	1361 BOOT RD	East Goshen	743 - Smoke detector activation, no fire - unintentional	8	11
10/17/2022	1210 HADLEIGH DR	East Goshen	733 - Smoke detector activation due to malfunction	1	1
10/21/2022	1615 E BOOT RD	East Goshen	745 - Alarm system activation, no fire - unintentional	6	6
10/26/2022	1339 ENTERPRISE DR	East Goshen	735 - Alarm system sounded due to malfunction	1	1
10/27/2022	366 APPLEBROOK DR	East Goshen	746 - Carbon monoxide detector activation, no CO	1	1
10/29/2022	1615 E BOOT RD	East Goshen	735 - Alarm system sounded due to malfunction	6	6
10/31/2022	102 ROSSMORE DR	East Goshen	735 - Alarm system sounded due to malfunction	1	1
10/2/2022	243 WEATHERHILL DR	West Goshen	740 - Unintentional transmission of alarm, other	1	1
10/3/2022	500 ELLIS LN	West Goshen	744 - Detector activation, no fire - unintentional	2	2
10/3/2022	1065 ANDREW DR	West Goshen	745 - Alarm system activation, no fire - unintentional	1	1
10/7/2022	545 WILLOW WAY	West Goshen	736 - CO detector activation due to malfunction	1	1
10/10/2022	1025 SAUNDERS LN	West Goshen	735 - Alarm system sounded due to malfunction	1	1
10/13/2022	1102 BRINTON PLACE RD	West Goshen	735 - Alarm system sounded due to malfunction	1	1
10/26/2022	1237 PAOLI PIKE	West Goshen	710 - Malicious, mischievous false call, other	3	3
10/29/2022	717 WILSON CIR	West Goshen	744 - Detector activation, no fire - unintentional	1	1
10/31/2022	700 LAWRENCE DR	West Goshen	743 - Smoke detector activation, no fire - unintentional	1	1
10/7/2022	1100 SHILOH RD	Westtown	714 - Central station, malicious false alarm	5	5
10/13/2022	1502 WEST CHESTER PIKE	Westtown	740 - Unintentional transmission of alarm, other	4	4
10/18/2022	1100 SHILOH RD	Westtown	735 - Alarm system sounded due to malfunction	5	5

DATE	ADDRESS	TOWNSHIP	INCIDENT TYPE	# Calls in 2022	# Calls Last 12 Mos.
10/24/2022	1013 ASHLEY RD	Westtown	733 - Smoke detector activation due to malfunction	1	1
10/26/2022	749 HINCHLEY RUN	Westtown	736 - CO detector activation due to malfunction	1	1
10/3/2022	913 GARRETT MILL RD	Willistown	734 - Heat detector activation due to malfunction	1	1
10/14/2022	3404 KESWICK WAY	Willistown	746 - Carbon monoxide detector activation, no CO	1	1
10/28/2022	944 GARRETT MILL RD	Willistown	746 - Carbon monoxide detector activation, no CO	3	3
28					

Malvern Fire Company EMS Monthly Report



October 2022



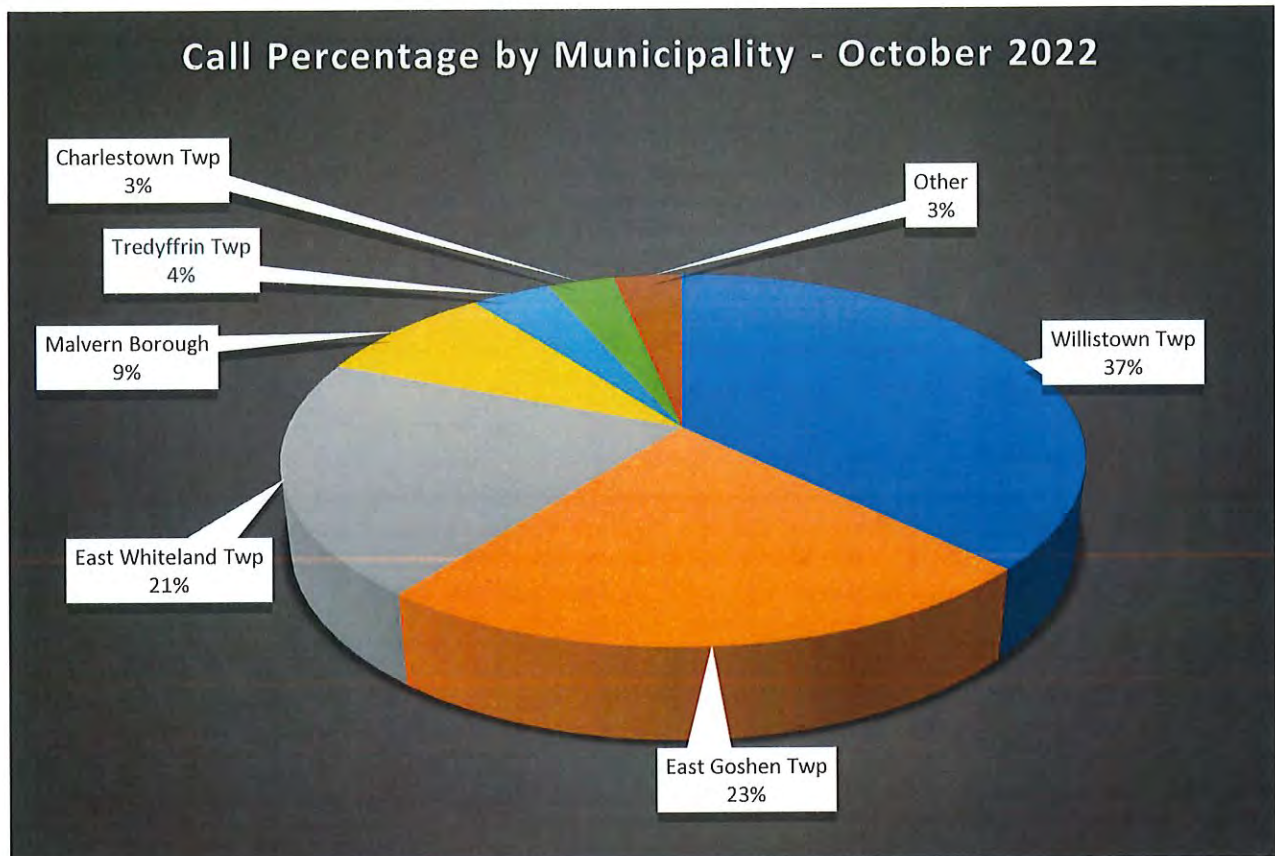
Malvern Fire Company
Emergency Medical Service
October 2022 Monthly Report

October 2022 Total Responses: 185

October 2021 Total Responses: 173

2022 Year-to-date Total Responses: 1,769

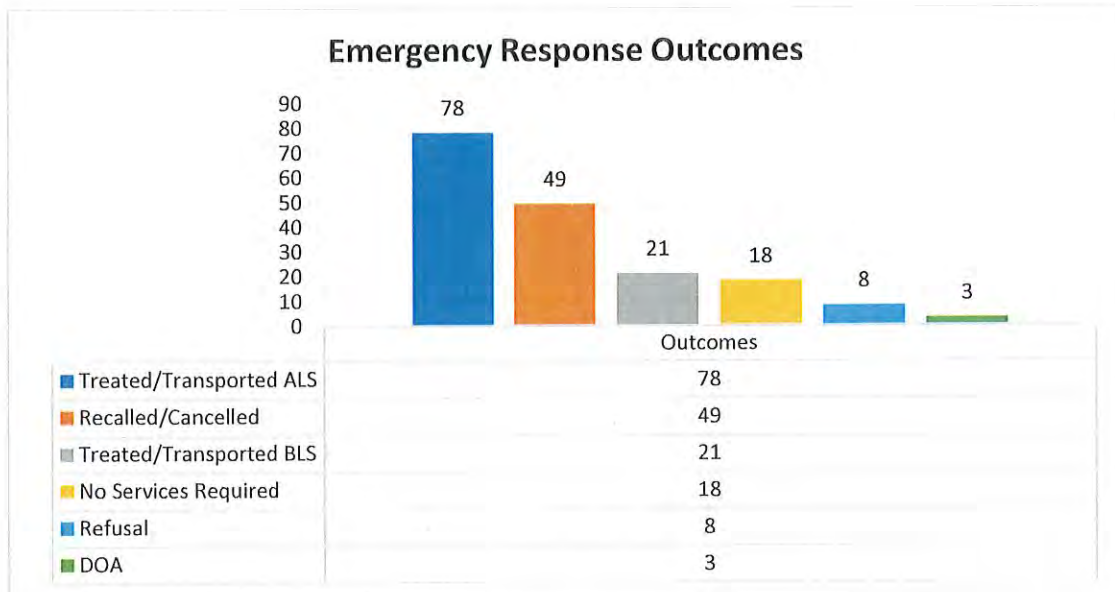
Call Percentage by Municipality - October 2022



Municipality	Monthly Responses	YTD Responses	YTD %
Willistown Twp	69	724	41.6%
East Whiteland Twp	38	380	21.9%
East Goshen Twp	43	333	19.1%
Malvern Borough	16	184	10.6%
Charlestown Twp	6	51	2.9%
Tredyffrin Twp	7	37	2.1%
Other	6	30	1.7%



Malvern Fire Company
Emergency Medical Service
October 2022 Monthly Report



Transport Destinations

Hospital:	Total: 99
Paoli Hospital	82
Chester County Hospital	12
CHOP – King of Prussia	3
A.I. Dupont	1
Phoenixville Hospital	1

Responses by Crew Type

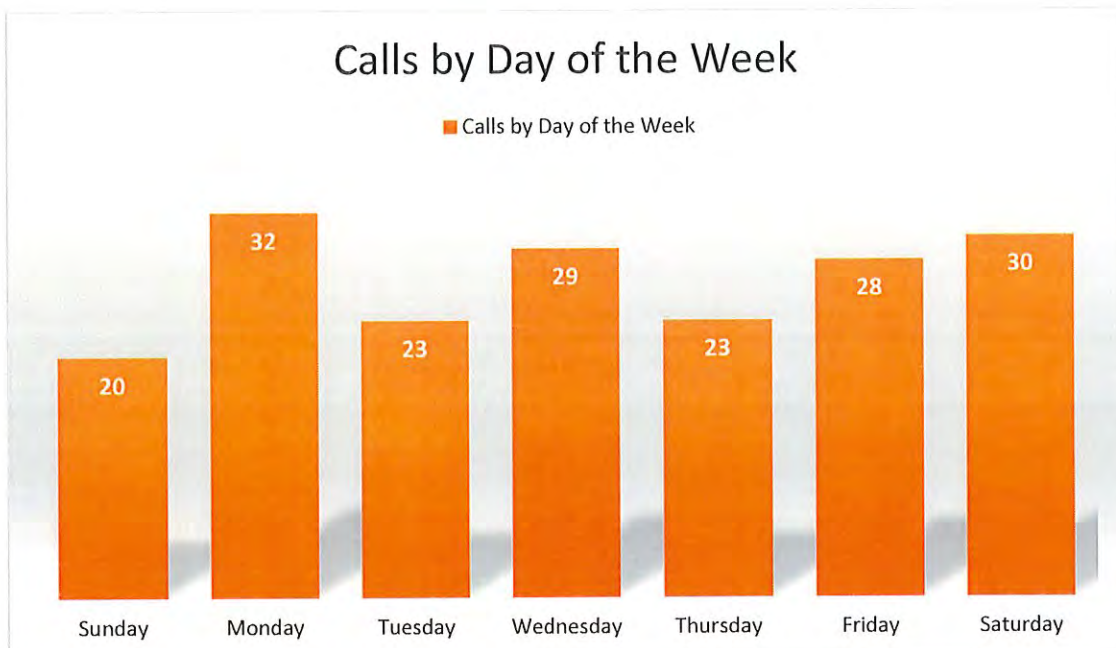
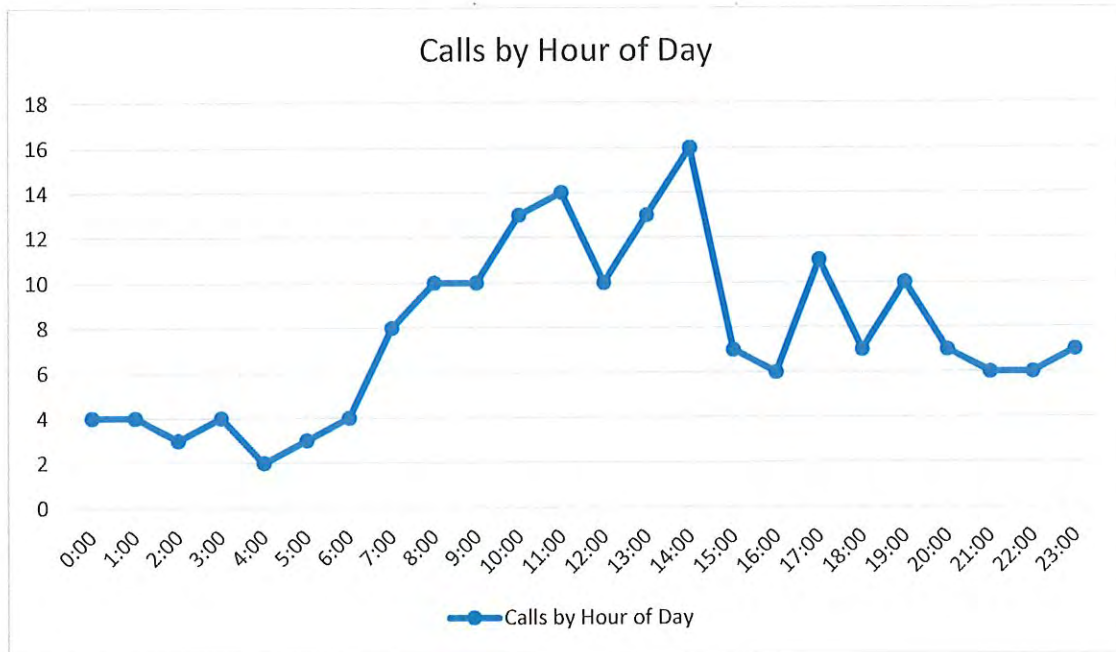
Unit	Count	Pct
ALS Ambulance (EMT and Paramedic)	169	90.9%
ALS Aid Car (Paramedic Only)	16	8.6%
BLS Ambulance (EMT and EMT)	1	0.5%

Mutual Aid to assist other services:

AGENCY	TOTAL: 111
East Whiteland Fire Company BLS	44
Goshen Fire Company BLS	37
Paoli Fire Company ALS/BLS	23
Other	7



Malvern Fire Company
Emergency Medical Service
October 2022 Monthly Report



Covered Calls

Total Dispatches	Transports
35	27



October 2022

EAST GOSHEN TOWNSHIP

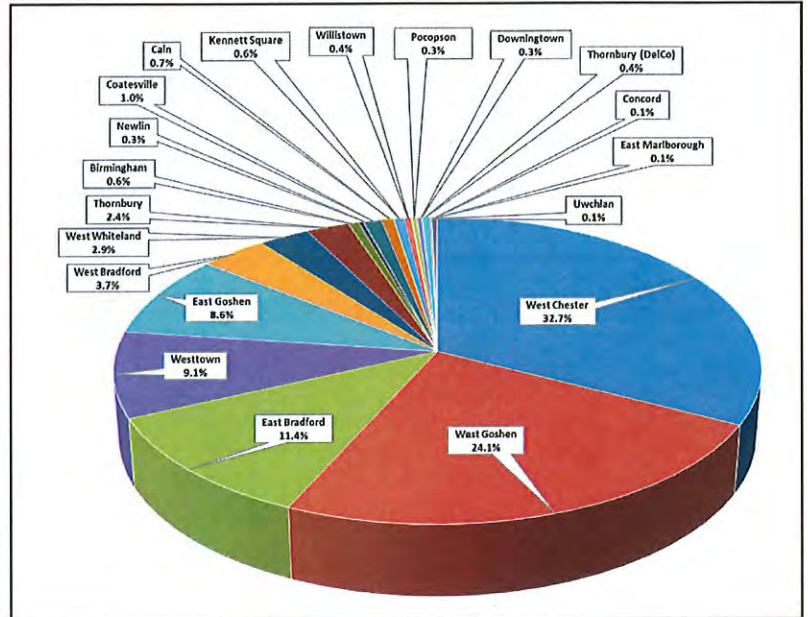
	2021	2022	YOY Variance
JAN	48	59	23%
FEB	58	54	-7%
MAR	46	47	2%
APR	48	50	4%
MAY	49	45	-8%
JUN	42	49	17%
JUL	44	60	36%
AUG	54	59	9%
SEP	53	39	-26%
OCT	51	60	18%
NOV	46		
DEC	62		
	601	522	Year Avg: 6.8%



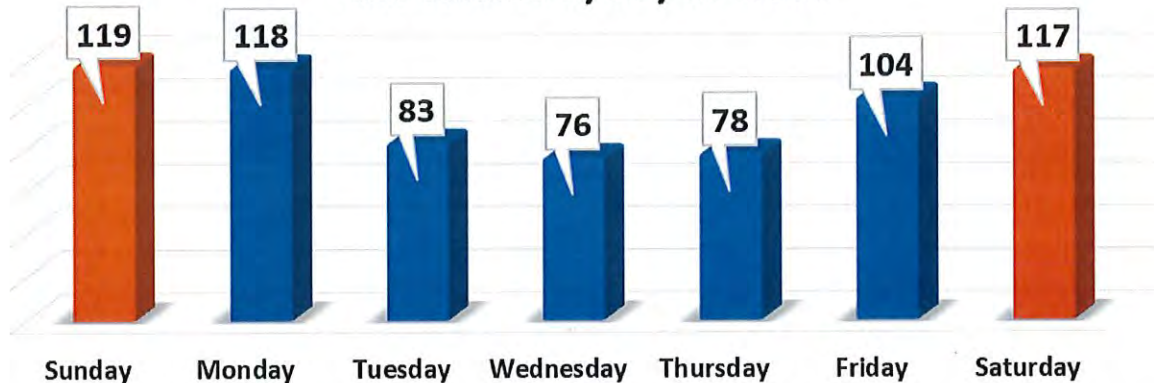
October 2022
OPERATIONS REPORT

CALL VOLUME

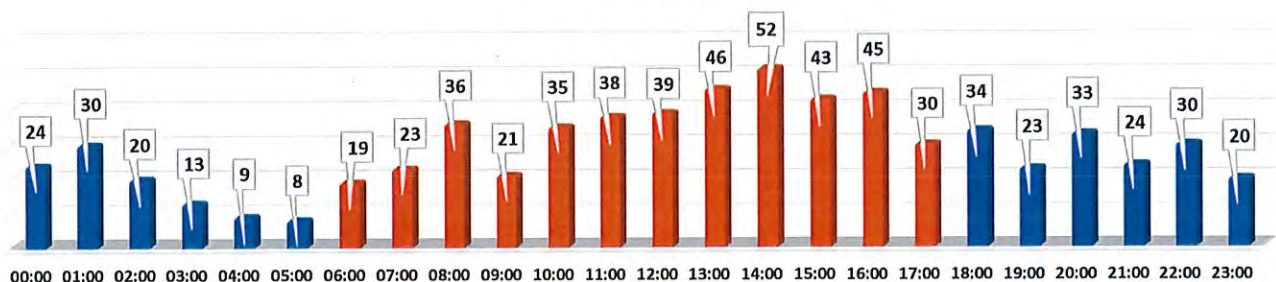
Municipality	Month	% of Calls	YTD
West Chester	227	32.7%	1602
West Goshen	167	24.0%	1352
East Bradford	79	8.6%	575
Westtown	63	9.1%	485
East Goshen	60	11.4%	462
West Bradford	26	2.9%	231
West Whiteland	20	3.7%	209
Thornbury	17	2.4%	102
Birmingham	4	0.6%	51
Newlin	2	0.3%	19
Coatesville	7	1.0%	
Caln	5	0.7%	
Kennett Square	4	0.6%	
Willistown	3	0.4%	
Pocopson	2	0.3%	
Downingtown	2	0.3%	
Thornbury (DelCo)	3	0.4%	
Concord	1	0.1%	
East Marlborough	1	0.1%	
Uwchlan	1	0.1%	
Pennsbury	1	0.1%	
	695		



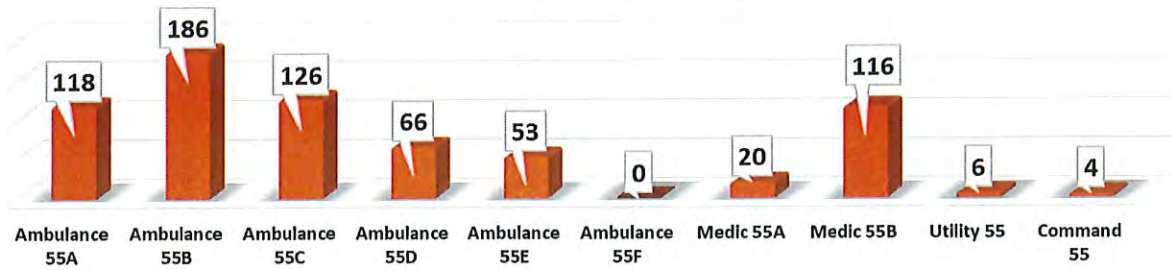
Call Volume By Day of Week



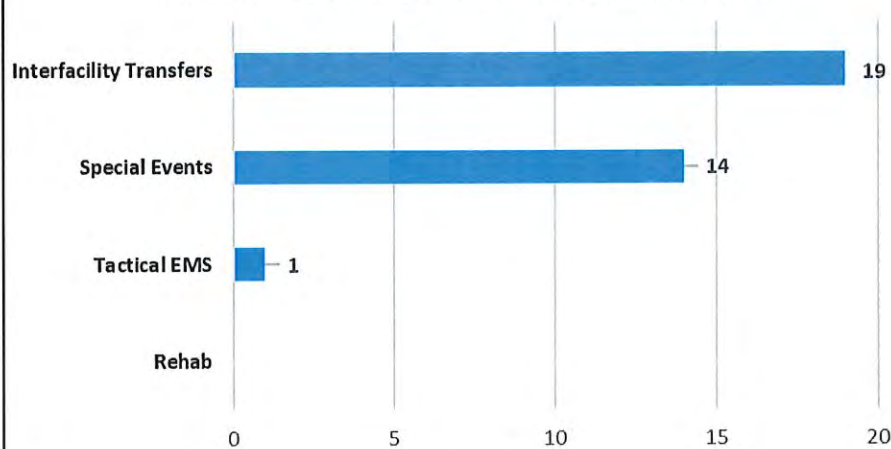
Call Volume By Hour



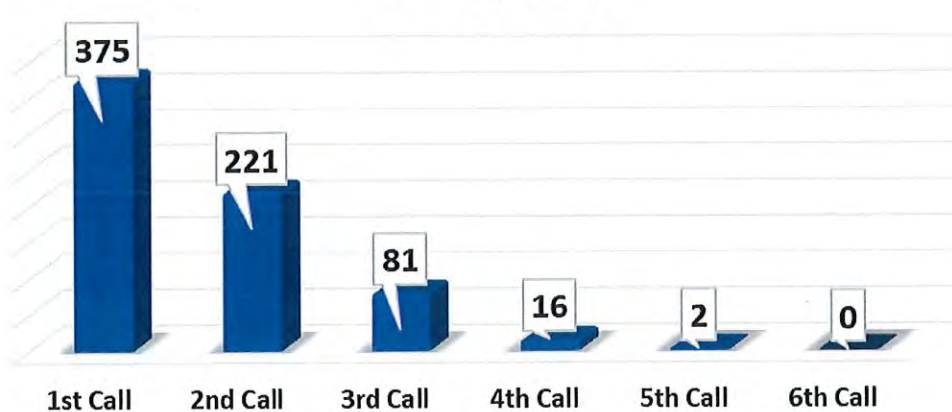
Call Volume By Vehicle



Interfacility Transports & Special Operations



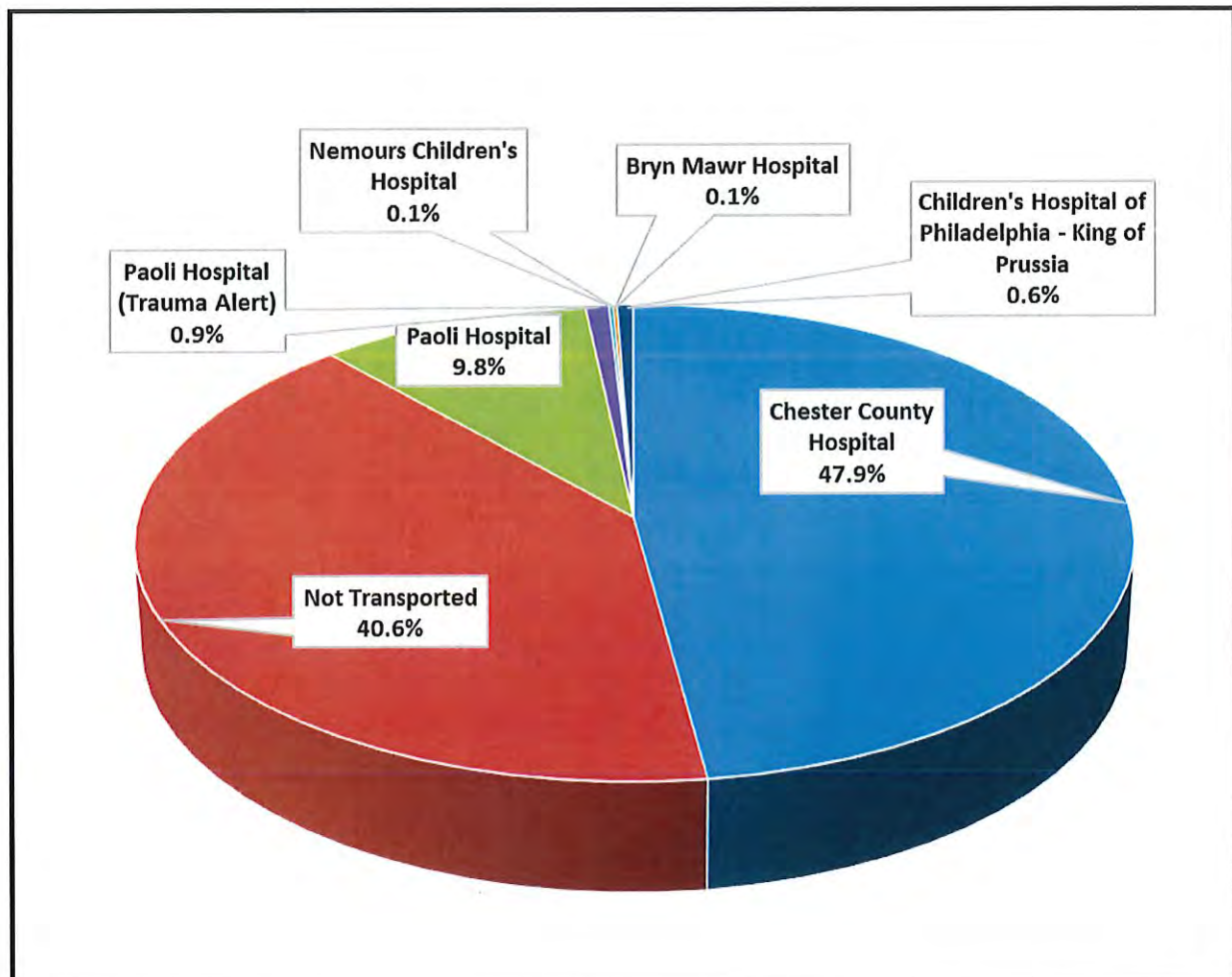
Call Sequence



HOSPITAL DESTINATION INFORMATION

Receiving Hospital	Total	%
Chester County Hospital	333	47.9%
Not Transported	282	40.6%
Paoli Hospital	68	9.8%
Paoli Hospital (Trauma Alert)	6	0.9%
Nemours Children's Hospital	1	0.1%
Bryn Mawr Hospital	1	0.1%
Children's Hospital of Philadelphia - King of Prussia	4	0.6%
	695	
Transported:	413	59.4%
Not Transported:	282	40.6%
	695	

Non-Transport Breakdown	
Refusal	65
Recalled Enroute	37
Recalled On Scene	86
No Services	63
Lift Assist	24
DOA	5
Released to BLS	2
External ALS Assist	0
	282



MISCELLANEOUS CALL INFORMATION

Average Times	
Dispatch To Enroute	01:23
Enroute To On Scene	07:02
On Scene Time	14:58
Transport Time	10:04
ER Wait Time	11:24
Dispatch To Available	44:41

Alcohol / Drug Suspicion		
	Total	%
Alcohol	53	7.6%
Alcohol and Drugs	6	0.9%
Drugs	10	1.4%
Total:	69	9.9%
Unknown / Unable to Determine	4	0.6%

Calls Covering Other Agencies	
Goshen Fire Co.	11
Minquas Fire Co.	7
Uwchlan Ambulance	11
Longwood Fire Co.	8
Concordville Fire Co.	6
Malvern Fire Co.	7
Westwood Fire Co.	4
Washington Hose Co.	2
	56

Responses By Station	
Main Station (Station 55)	510
East Goshen (Station 155)	32
East Bradford (Station 255)	153

West Chester University Calls		
	Total	%
Total WCU Calls	44	6.3%
WCU Calls in West Chester	32	4.6%
WCU Calls in West Goshen	9	1.3%
WCU Calls in East Bradford	3	0.4%

Call Types		
BLS - Sick Person	96	13.8%
BLS - Fall / Lift Assist	85	12.2%
ALS - Respiratory Difficulty	66	9.5%
ALS - Cardiac Problems	49	7.1%
Accident - BLS	39	5.6%
BLS - Emotional Disorder	30	4.3%
BLS - Overdose	24	3.5%
BLS - Injured Person	22	3.2%
ALS - CVA/Stroke	18	2.6%
ALS - Seizures	18	2.6%
ALS - Unresponsive Person	18	2.6%
BLS - Abdominal Pain	18	2.6%
ALS - Fall	14	2.0%
EMS - Standby - Fire	14	2.0%
ALS - Abdominal Pain	13	1.9%
ALS - Overdose	13	1.9%
ALS - Syncope	13	1.9%
ALS - Diabetic Emergency	12	1.7%
ALS - Injured Person	11	1.6%
ALS - Unconscious Person	10	1.4%
ALS - Hypotension	9	1.3%
Alarm - BLS Medical	9	1.3%
ALS - Hemorrhaging	8	1.2%
BLS - Hemorrhaging	8	1.2%
BLS - Assault w/Injury	7	1.0%
ALS - Allergic/Med Reaction	6	0.9%
BLS - Back Pain	6	0.9%
BLS - DOA	6	0.9%
ALS - Cardiac/Resp Arrest	5	0.7%
BLS - Unknown Nature	5	0.7%
ALS - Back Pain	4	0.6%
ALS - Emotional Disorder	4	0.6%
Accident - Involving Fire	4	0.6%
Accident - Pedestrian	4	0.6%
EMS - Relocate	4	0.6%
Accident - ALS	3	0.4%
Accident - Entrapment	3	0.4%
EMS - Standby - Event	3	0.4%
ALS - Maternity/Labor Pains	2	0.3%
Alarm - Carbon Monoxide	2	0.3%
BLS - Allergic/Med Reaction	2	0.3%
BLS - Syncope	2	0.3%
Fire - Other Type Rescue	2	0.3%
ALS - Assault w/Injury	1	0.1%
ALS - Shooting	1	0.1%
ALS - Stabbing	1	0.1%
EMS - Standby - Police	1	0.1%
	695	

Memo

To: Board of Supervisors
From: Dave Ware
Re: September 2022 Financial Report
Date: November 8, 2022

As of October 31st, net of pass throughs, the general fund had YTD revenues of \$9,507,740 and expenses of \$8,719,265 for a surplus of \$788,475. As of October 31st, the general fund balance was \$6,569,871.

Actual YTD revenue finished 5% higher than budget and 3% higher than prior year. Building permits, P&R programs, continued strong EIT revenue, increased interest earnings, and a 10 year renewal payment of \$75K for Liberty Towers land lease agreement is driving the increase versus budget.

Total YTD expenses are 4% over budget and 2% higher than prior YTD. Storm water costs, park program/class expenses, legal fees, and EIT commissions drove the YTD expenses higher than budget. The net result from actual operations YTD October is \$115K higher than budget.

Outlook

In conclusion, through ten months of 2022, East Goshen Township remains on pace to meet our 2022 General Fund Budget expectations. We will continue to monitor YTD expenses and revenue versus budget.

Other funds

- The **State Liquid Fuels Fund** had \$519,002 in revenues and \$0 in expenses. The fund balance is \$519,002.
- The **Capital Reserve Fund** had \$340,993 in revenues and \$910,008 in expenses. The fund balance is \$4,304,271.
- The **Transportation Fund** had \$3,734 in revenues and \$148,910 in expenses. The fund balance is \$465,177.
- The **Sewer Operating Fund** had \$3,086,637venues and \$3,053,034 in expenses. The fund balance is \$1,054,731.
- The **Refuse Fund** had \$1,178,856 in revenues and \$1,088,237 in expenses. The fund balance is \$585,430.
- The **Bond Fund** had \$68,905 in revenues and \$519,917 in expenses. The fund balance is \$2,336,895.
- The **Sewer Capital Reserve Fund** had \$13,198 in revenues and \$261,924 in expenses. The fund balance is \$2,112,426.
- The **Operating Reserve Fund** had \$11,252 in revenues and \$1,250,000 transferred to the Infrastructure Sustainability Fund. The fund balance is \$1,546,140.
- The **ARPA Fund** had \$962,157 in revenues and \$914,013 in expenses. The fund balance is \$962,808.
- The **Infrastructure Sustainability Fund** had \$1,261,036 in revenues and \$927 in expenses. The fund balance is \$1,599,167.

EAST GOSHEN TOWNSHIP
Variance Detail Report
Year to Date As of October 31, 2022
GENERAL FUND

				Versus Budget	
				Favorable/ (Unfavorable)	
	YTD Pr Yr	YTD Budget	YTD Actual		Comments on YTD Budget Variance
REVENUES					
LOCAL ENABLING TAXES	7,657,519	7,396,773	7,572,526	175,753	Driven by YTD EIT receipts from Keystone Collections
LICENSE & PERMITS	333,001	324,785	332,792	8,007	Street Encroachment Permits
FINES	35,565	45,751	45,204	(546)	
INTEREST EARNINGS	2,353	2,994	45,629	42,635	Driven by the move to PLGIT (3.22% vs. 0.02%)
RENTS	85,196	85,739	85,738	(1)	
STATE SHARED REVENUE & ENTITLEMENT	132,289	120,903	134,604	13,701	Higher State aid received vs. Budget
GENERAL GOVERNMENT	24,659	26,266	26,255	(11)	
PUBLIC SAFETY	304,168	296,764	425,802	129,037	Driven by YTD building permits
HIGHWAY & STREETS	6,452	5,026	1,045	(3,981)	
CULTURE & RECREATION	130,453	135,766	166,085	30,318	
MISCELLANEOUS REVENUE	149,028	143,346	238,381	95,035	10 Yr Renewal Pmt of \$75K Liberty Towers land lease agreement
INTERFUND OPERATING TRANSFERS	403,822	435,860	433,679	(2,181)	
TOTAL REVENUES	9,264,505	9,019,973	9,507,740	487,767	
EXPENSES					
GENERAL GOVERNMENT	794,839	795,947	861,216	(65,269)	\$56K Reimburse Hicks Legal Fees
TAX COLLECTION	94,890	67,648	103,135	(35,487)	Driven by higher EIT receipts vs budget
GENERAL GOVERNMENT BLDG & PLANT	229,202	175,686	199,495	(23,809)	Maintenance & Repairs costs higher than budget
PUBLIC SAFETY	3,928,567	3,962,222	3,970,254	(8,032)	SPCA & SWIF costs vs. budget
PLANNING & ZONING	326,833	321,497	320,348	1,149	
RECYCLING	7,063	9,022	8,413	609	
PUBLIC WORKS - SANITATION	374,408	211,351	320,900	(109,549)	More stormwater work and supplies vs. budget
PUBLIC WORKS - HWYS ROADS & STREETS	1,365,208	1,457,959	1,456,613	1,346	New Coordinator position and more classes; offset by increased P&R revenue
PARTICIPANT RECREATION	192,976	216,328	266,046	(49,717)	P&R revenue
PARKS	237,489	260,358	308,101	(47,743)	Higher maintenance costs for mowing & tree removal
CONSERVATION & DEVELOPMENT	428	669	857	(188)	
HISTORICAL	871	1,041	1,016	25	
DEBT SERVICE	211,352	173,564	173,961	(397)	
PENSION FUND CONTRIBUTION	136,373	126,000	132,827	(6,827)	
INSURANCE PREMIUMS	491,868	377,152	404,848	(27,697)	Timing of actual vs. budget payments
EMPLOYEE BENEFITS	178,283	189,986	191,237	(1,251)	
INTERFUND TRANSFERS	0	0	0	0	
TOTAL EXPENSES	8,570,651	8,346,430	8,719,265	(372,835)	
RESULTS FROM OPERATIONS	693,854	673,543	788,475	114,932	

MONTH END FUND BALANCE REPORT

ALL FUNDS OCTOBER 2022

* NOTE: GENERAL FUND INCLUDES PASS-THROUGH ACCOUNTS

Edmunds

		FUND	01	02	03	04	05	06	09	10	12	07	08	19	
			GENERAL FUND*	LIQUID FUELS STATE FUND	CAP RESV FUND	TRANSPORT. FUND	SEWER OP. FUND	REFUSE FUND	SEWER CAP RESV FUND	OPERATING RESERVE	INFRASTRUCTURE SUSTAIN	TOWNSHIP FUNDS	MUNICIPAL AUTHORITY	BOND FUND	ARPA FUND
01/01/22 BEGINNING BALANCE			\$5,739,288	\$130	\$4,873,286	\$610,352	\$1,021,128	\$494,811	\$2,361,152	\$2,784,888	\$339,058	\$18,224,092	\$11,620	\$2,787,907	\$914,664
RECEIPTS															
310	TAXES		7,652,439.19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,652,439	\$0	\$0	\$0
320	LICENSES & PERMITS		332,792.10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,792	\$0	\$0	\$0
330	FINES & FORFEITS		45,204.45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,204	\$0	\$0	\$0
340	INTERESTS & RENTS		131,366.67	\$3,747	\$31,218	\$3,338	\$2,688	\$1,114	\$13,198	\$11,252	\$11,036	\$197,922	\$3	\$18,905	\$6,330
350	INTERGOVERNMENTAL		414,602.52	\$515,255	\$309,776	\$0	\$0	\$0	\$0	\$0	\$0	\$1,239,633	\$0	\$0	\$955,827
360	CHARGES FOR SERVICES		594,713.62	\$0	\$0	\$0	\$3,083,949	\$1,177,741	\$0	\$0	\$0	\$4,856,404	\$4,357	\$0	\$0
380	MISCELLANEOUS REVENUES		1,881,478.96	\$0	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$1,881,875	\$282	\$0	\$0
390	OTHER FINANCING SOURCES		447,368.01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$447,368	\$332,138	\$50,000	\$0
			\$11,499,966	\$519,002	\$340,993	\$3,734	\$3,086,637	\$1,178,856	\$13,198	\$11,252	\$1,261,036	\$16,653,638	\$336,780	\$68,905	\$962,157
EXPENDITURES															
400	GENERAL GOVERNMENT		1,221,363.04	\$0	\$83,370	\$0	\$0	\$0	\$0	\$0	\$0	\$1,304,733	\$0	\$0	\$914,013
410	PUBLIC SAFETY		6,102,402.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,102,403	\$0	\$0	\$0
420	HEALTH & WELFARE		140,825.46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,825	\$81,716	\$0	\$0
426	SANITATION & REFUSE		\$0	\$0	\$0	\$0	\$1,993,804	\$1,088,237	\$0	\$0	\$0	\$3,082,041	\$0	\$0	\$0
430	HIGHWAYS,ROADS & STREETS		1,645,200.31	\$0	\$117,973	\$148,910	\$0	\$0	\$7,969	\$0	\$0	\$1,920,052	\$261,900	\$411,392	\$0
450	CULTURE-RECREATION		596,646.52	\$0	\$646,518	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,165	\$0	\$0	\$0
460	CONSERVATION & DEVELOPMENT		1,872.80	\$0	\$60,453	\$0	\$0	\$0	\$0	\$0	\$0	\$62,325	\$0	\$108,525	\$0
470	DEBT SERVICE		173,960.80	\$0	\$0	\$0	\$931,047	\$0	\$0	\$0	\$0	\$1,105,008	\$0	\$0	\$0
480	MISCELLANEOUS EXPENDITURES		984,082.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$984,083	\$0	\$0	\$0
490	OTHER FINANCING USES		-	\$0	\$1,694	\$0	\$128,183	\$0	\$253,955	\$1,250,000	\$927	\$1,633,832	\$213	\$0	\$0
			\$10,866,354	\$0	\$910,008	\$148,910	\$3,053,034	\$1,088,237	\$261,924	\$1,250,000	\$927	\$17,578,467	\$343,829	\$519,917	\$914,013
2022 SURPLUS/(DEFICIT)			\$633,611	\$519,002	(\$69,015)	(\$145,176)	33,603	90,619	(\$248,726)	(\$1,238,748)	1,260,109	(\$924,829)	(\$7,049)	(\$451,012)	48,144
CLEARING ACCOUNT ADJUSTMENTS			\$196,972												
10/31/22 ENDING BALANCE			\$6,569,871	\$519,132	\$4,304,271	\$465,177	\$1,054,731	\$585,430	\$2,112,426	\$1,546,140	\$1,599,167	\$18,756,344	\$4,571	\$2,336,895	\$962,808

**EAST GOSHEN TOWNSHIP
MEMORANDUM**

TO: BOARD OF SUPERVISORS
FROM: DAVE WARE
SUBJECT: PROPOSED PAYMENTS OF BILLS
DATE: NOVEMBER 10, 2022

Attached please find the Treasurer's Report for the weeks of October 27, 2022 – November 10, 2022.

General Fund revenue over this period was driven by Transfer Tax receipts, interest earned, insurance reimbursement of 14K for the damaged brush hog, Q3 Comcast revenue \$45K, and EIT receipts recorded in the past two weeks.

General Fund expenses were for the WEGO November contribution and payroll.

Refuse Fund revenue includes the 2021 Recycle Rebate received for \$25K.

Recommended motion: Madam Chair, I move that we accept the receipts and approve the expenditures as presented in the Expenditure Register and as summarized in the Treasurer's Report.

TREASURER'S REPORT
RECEIPTS AND BILLS

October 27 2022 - November 10, 2022

GENERAL FUND

Real Estate Tax	\$3,332.56
Earned Income Tax	\$646,300.00
Local Service Tax	\$2,700.00
EIT/LST Interest Earned	\$11,721.76
Transfer Tax	\$112,969.84
General Fund Interest Earned	\$14,800.96
Total Other Revenue	\$76,017.77
Total General Fund Receipts:	\$867,842.89

Accounts Payable	\$328,601.43
Electronic Pmts:	
Debt Service	\$0.00
Payroll	\$84,940.68

Total Expenditures: **\$413,542.11**

STATE LIQUID FUELS FUND

Receipts	\$0.00
Interest Earned	\$854.90
Total State Liquid Fuels Receipts:	\$854.90

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

CAPITAL RESERVE FUND

Receipts	\$0.00
Interest Earned	\$7,273.58
Total Capital Reserve Fund Receipts:	\$7,273.58

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

TRANSPORTATION FUND

Receipts	\$0.00
Interest Earned	\$765.85
Total Transportation Fund Receipts:	\$765.85

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

SEWER OPERATING FUND

Receipts	\$339,718.19
Interest Earned	\$1,140.55
Total Sewer Operating Fund Receipts:	\$340,858.74

Accounts Payable \$16,499.64

Electronic Pmts:
Debt Service \$0.00

Total Expenditures: **\$16,499.64**

REFUSE FUND

Receipts	\$83,067.32
Interest Earned	\$649.72
Total Refuse Fund Receipts:	\$83,717.04

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

BOND FUND

Receipts	\$0.00
Interest Earned	\$4,569.80
Total Bond Fund Receipts:	\$4,569.80

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

SEWER CAPITAL RESERVE FUND

Receipts	\$0.00
Interest Earned	\$3,150.14
Total Sewer Capital Reserve Fund Receipts:	\$3,150.14

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

OPERATING RESERVE FUND

Receipts	\$0.00
Interest Earned	\$2,544.71
Total Operating Reserve Fund Receipts:	\$2,544.71

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

INFRASTRUCTURE SUSTAINABILITY FUND

Receipts	\$0.00
Interest Earned	\$2,618.98
Total Infrastructure Sustainability Fund Receipts:	\$2,618.98

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

ARPA - COVID RELIEF FUND

Receipts	\$0.00
Interest Earned	\$1,753.47
Total ARPA - COVID Relief Fund Receipts:	\$1,753.47

Accounts Payable \$0.00

Total Expenditures: **\$0.00**

November 8, 2022
10:59 AM

East Goshen Township
2022 Purchase Order Listing By Expenditure Account

Page No: 1

P.O. Type: All Print Perpetual, Revenue, & G/L Accounts: N Open: Y Void: N Paid: Y
Format: Detail without Line Item Notes Held: N Aprv: Y Rcvd: Y
Range: 01-400-0000 to 19-999-9999 Bid: Y State: Y Other: Y Exempt: Y
Rcvd Batch Id Range: First to Last Encumbrance Date Range: 10/28/22 to 11/08/22 Include Non-Budgeted: Y
Prior Year Only: N * Means Prior Year Line
Vendors: All
DEPT Page Break: No Subtotal DEPT: No

Account	Description	Item Description	Amount	Stat/Chk	First Enc Date	Rcvd Date	chk/Void Date	Invoice	PO Type
01-410-5300	POLICE GEN.EXPENSE								
22-00579	1 WESTT010 WESTTOWN-EAST GOSHEN POLICE	NOVEMBER 2022 CONTRIBUTION	328,601.43	P	23797 11/03/22	11/03/22	11/03/22	110122	
	Fund Total:		328,601.43						
05-422-4500	R.C. STP-CONTRACTED SERV.								
22-00582	1 BIGFI005 BIG FISH ENVIRONMENTAL SERVICE	SERVICE RE: RCSTP OCTOBER 2022	16,499.64	P	5340 11/07/22	11/07/22	11/07/22	22-1031	
	Fund Total:		16,499.64						
<hr/>									
Total Charged Lines:	2	Total List Amount:	345,101.07	Total Void Amount:	0.00				

Totals by Year-Fund
Fund Description

Fund

Expend Total

GENERAL FUND

2-01

328,601.43

SEWER FUND

2-05

16,499.64

Total of All Funds:

345,101.07

November 7, 2022
11:44 AM

East Goshen Township
Check Register By Check Id

Page No: 1

Range of Checking Accts: 05-CHECKING to 05-CHECKING Range of Check Ids: 5340 to 5340
Report Type: All Checks Report Format: Detail Check Type: Computer: Y Manual: Y Dir Deposit: Y

Check #	Check Date	Vendor	Amount Paid	Charge Account	Account Type	Reconciled/Void	Ref Num
PO #	Item	Description				Contract	Ref Seq Acct
5340	11/07/22	BIGFI005 BIG FISH ENVIRONMENTAL SERVICE					63
22-00582	1	SERVICE RE: RCSTP OCTOBER 2022	16,499.64	05-422-4500	Expenditure		1 1
				R.C. STP-CONTRACTED SERV.			

Report Totals	<u>Paid</u>	<u>Void</u>	<u>Amount Paid</u>	<u>Amount Void</u>
Checks:	1	0	16,499.64	0.00
Direct Deposit:	0	0	0.00	0.00
Total:	1	0	16,499.64	0.00



November 15, 2022

Dear Residents, Business Owners and the Board of Supervisors of East Goshen Township:

We are pleased to present East Goshen Township's 2023 Proposed Budget. This budget reflects the Township's three co-equal missions of respecting the past, serving the present and preparing for the future to ensure that East Goshen remains the premier municipality in which to live, work and play in Chester County. The 2023 General Fund Budget is balanced sans the need for use of any Fund Balance dollars, and, in compliance with the Second Class Township Code. (Reference—Sec 3202 – Annual Budget (c) "The total appropriation shall not exceed the revenues estimated as available for the fiscal year.")

Importantly, this proposed budget, based on months of discussion and feedback, includes a 0.5 Real Estate Tax millage rate increase from the existing level of 1.25 mills to 1.75 mills. The challenges posed in 2023 include an inflationary environment as evidenced by the Cost of Living Adjustment (COLA) effective December 2022 of 8.7%, supply chain issues, new CBAs for Goshen Fire Company and WEGO Regional Police Department, and high fuel costs driven by OPEC policy decisions and conflict in Eastern Europe. Although understanding this timing of a Real Estate Tax millage increase may not be optimal for some residents and families in East Goshen Township experiencing financial hardship, this proposed budget reflects the realization that the Township has revenue streams which at current levels are insufficient to fund all current Township services, public safety costs, and necessary multi-million dollar projects for 2023 as well as the next decade. This proposal has not been taken lightly, but would avoid the necessity of taking on additional debt in a difficult borrowing environment that would further burden future Boards and residents alike.

This proposed budget reflects the Township's continued commitment to public safety. The Public Safety budget is projected to increase by \$471K or 10.2% versus Projected 2022 and the 2022 Adopted Budget. This is over 50% of the total expense increase from 2022 to 2023. With the Proposed 2023 Budget, East Goshen Township continues vital funding for our regional police (WEGO), Goshen Fire Company, Malvern Fire Company, and Good Fellowship Ambulance & EMS Training Institute.

This proposed budget reflects a commitment to prior unfinished projects while also proactively maintaining aging infrastructure to avoid more costly repairs in the future. The Township previously completed the rehabilitation of Marydell Pond (2021) and should conclude the Hershey Mill Dam project in 2022. \$500K is budgeted to dredge and rehabilitate the Bow Tree I pond on Bow Tree Drive, as the second pond to be rehabilitated as part of a multi-year effort to ensure that the six township-owned ponds remain viable recreation areas for generations to come. We anticipate planned improvements to

the breached Milltown Dam (Reservoir Road) to commence during spring of 2023. In addition, on the sewer fund/Municipal Authority side of the ledger, \$260K is budgeted to continue relining brick manholes and asbestos cement sanitary sewer lines in Supplee Valley, and another \$130K for future relining. Furthermore, we look forward to completion of capital improvements to the Westtown Way Pump Station and the necessary sewer replacement in Hersheys Mill Estates. We have secured federal funding through the American Rescue Plan Act of roughly \$1.9M to further these ends which maintains Sewer Capital Reserve funds for future projects which will inevitably arise.

Finally, this proposed budget is realistic by enhancing revenue in order to continue providing desirable and critical municipal services. All expenses will continue to be scrutinized, multiple vendors compared, and alternative options considered to maintain future balanced budgets.

Pursuant to Section 3202 of the Second Class Township Code, the Board may adopt the budget no earlier than 20 days after the proposed budget has been advertised in a newspaper of general circulation, which we expect to occur on November 16th, the day after the proposed budget is presented at the November 15th Board of Supervisors meeting. Therefore, the Board of Supervisors is scheduled to adopt the budget on the evening of December 20th. State law limits how much the budget can be change between the time it is advertised and it is adopted to “no more than ten percent in the aggregate or more than 25 percent in any major category.”

In the meantime, staff welcomes feedback from all residents and business owners on the proposed budget. After all, these proposed expenditures are made with your tax dollars and fees. Everyone in East Goshen is an important stakeholder in this critical democratic process!

Sincerely,

Derek

Derek Davis
Township Manager

Dave

Dave Ware
Director of Finance



EAST GOSHEN TOWNSHIP

Variance Summary Report

2023 Proposed Budget

GENERAL FUND

	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	23 B vs. 22 P
REVENUES					
LOCAL ENABLING TAXES	8,984,667	8,408,136	8,722,549	9,559,000	9.6%
LICENSE & PERMITS	440,810	432,733	440,794	441,099	0.1%
FINES	45,121	57,000	55,621	50,000	-10.1%
INTEREST EARNINGS	2,750	3,500	44,440	165,759	273.0%
RENTS	101,273	103,068	104,016	104,898	0.8%
STATE SHARED REVENUE & ENTITLEMENT	132,289	120,903	133,373	136,250	2.2%
GENERAL GOVERNMENT	29,563	31,600	30,398	26,000	-14.5%
PUBLIC SAFETY	338,687	306,064	410,988	356,200	-13.3%
HIGHWAY & STREETS	6,452	5,026	1,045	1,943	85.9%
CULTURE & RECREATION	145,109	173,361	210,276	202,362	-3.8%
MISCELLANEOUS REVENUE	162,702	148,146	167,260	138,157	-17.4%
INTERFUND OPERATING TRANSFERS	1,064,056	1,060,871	1,057,763	1,097,000	3.7%
TOTAL REVENUES	11,453,479	10,850,407	11,378,522	12,278,669	7.9%
EXPENSES					
GENERAL GOVERNMENT	979,121	1,045,226	1,129,874	1,096,340	-3.0%
TAX COLLECTION	119,639	86,044	127,994	120,129	-6.1%
GENERAL GOVERNMENT BLDG & PLANT	451,488	295,806	313,410	319,223	1.9%
PUBLIC SAFETY	4,444,762	4,632,242	4,637,453	5,108,571	10.2%
PLANNING & ZONING	395,445	413,816	411,170	384,900	-6.4%
RECYCLING	13,760	14,853	14,244	17,000	19.4%
PUBLIC WORKS - SANITATION	469,210	274,529	388,072	353,982	-8.8%
PUBLIC WORKS - HWYS ROADS & STREETS	1,812,565	1,962,633	2,062,572	2,124,784	3.0%
PARTICIPANT RECREATION	215,389	239,375	306,853	324,360	5.7%
PARKS	304,147	337,783	403,261	737,017	82.8%
CONSERVATION & DEVELOPMENT	471	4,886	4,141	4,000	-3.4%
HISTORICAL	914	2,248	3,298	3,300	0.1%
DEBT SERVICE	576,090	550,075	550,432	548,789	-0.3%
PENSION FUND CONTRIBUTION	136,373	126,000	138,277	141,100	2.0%
INSURANCE PREMIUMS	701,393	638,147	648,147	734,403	13.3%
EMPLOYEE BENEFITS	213,833	226,746	238,743	260,770	9.2%
INTERFUND TRANSFERS	554,822	0	0	0	
TOTAL EXPENSES	11,389,421	10,850,407	11,377,939	12,278,669	2.4%
NET RESULTS FROM OPERATIONS	64,058	(0)	583	(0)	

EAST GOSHEN TOWNSHIP
2023 Proposed Budget
Variance Detail Report
GENERAL FUND

		Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
REVENUES							
LOCAL ENABLING TAXES							
R.E.PROPERTY TAX		01301 1000	2,056,560	2,075,682	2,017,873	2,831,000	40.3%
PROPERTY TAX - LIEN REVENUE		01301 5000	10,965	10,000	19,823	0	-100.0%
PROPERTY TAX - INTERIM		01301 6000	671	0	2,460	0	-100.0%
PROPERTY TAX - DISCOUNT		01301 7000	(38,031)	(38,046)	(37,193)	0	-100.0%
REAL ESTATE TRANSFER TAX		01310 1000	963,967	775,000	772,445	800,000	3.6%
EARNED INCOME TAXES		01310 2000	5,736,165	5,250,000	5,673,047	5,600,000	-1.3%
LOCAL SERVICES TAX REVENUE		01310 9000	352,254	330,000	342,783	340,000	-0.8%
PROPERTY TAX - PENALTY		01319 0100	6,379	5,500	6,357	0	-100.0%
LST TAX - REFUND		01403 3120	(73)	0	(97)	0	-100.0%
EIT REFUNDS		01403 3141	(104,189)	0	(62,827)	0	-100.0%
PROPERTY TAX FEES		01403 5002	0	0	(12,121)	(12,000)	-1.0%
LOCAL ENABLING TAXES			8,984,667	8,408,136	8,722,549	9,559,000	9.6%
LICENSE & PERMITS							
CABLE TELEVIS.FRANCHISE		01321 8000	420,394	422,500	424,652	429,099	1.0%
CROWN CASTLE FRANCHISE FEE		01321 9000	4,346	4,000	4,295	4,000	-6.9%
STREET ENCROACH. PERMITS		01322 8000	16,070	6,233	11,846	8,000	-32.5%
LICENSE & PERMITS			440,810	432,733	440,794	441,099	0.1%
FINES							
DISTRICT COURT FINES		01331 1000	12,996	15,000	8,492	12,500	47.2%
VEHICLE CODE VIOLATIONS,STATE FINES		01331 1100	7,107	8,500	7,881	8,000	1.5%
EAST GOSHEN TWP FINES		01331 1200	7,418	8,500	9,033	8,000	-11.4%
ZONING - CIVIL VIOLATIONS		01331 1300	1,400	0	5,926	500	-91.6%
ALARM ORDINANCE FEES		01331 1400	16,200	25,000	24,289	21,000	-13.5%
FINES			45,121	57,000	55,621	50,000	-10.1%
INTEREST EARNINGS							
INTEREST EARNINGS		01340 1000	2,750	3,500	44,440	165,759	273.0%
INTEREST EARNINGS			2,750	3,500	44,440	165,759	273.0%

	Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
RENTS						
RENT OF PROPERTIES - POLICE	01342 2000	11,392	11,392	12,342	11,392	-7.7%
RENT REVENUE - DISTRICT COURT	01342 2100	89,881	91,676	91,674	93,506	2.0%
RENTS		101,273	103,068	104,016	104,898	0.8%
STATE SHARED REVENUE & ENTITLEMENT						
HHW REBATES	01354 1500	3,928	2,500	3,380	3,250	-3.8%
P.U. REALTY TAX	01355 0100	8,108	7,503	7,503	8,000	6.6%
PA LIQUOR CONTROL BOARD	01355 0400	0	600	650	0	-100.0%
PENSION AID - STATE DC	01355 0510	120,253	110,300	121,840	125,000	2.6%
STATE SHARED REVENUE & ENTITLEMENT		132,289	120,903	133,373	136,250	2.2%
GENERAL GOVERNMENT						
FEES ZON.SUBDIV.LAND DEV.	01361 3000	450	450	600	0	-100.0%
FEES FOR ENG. RECHARGES	01361 3200	19,648	27,500	26,790	24,000	-10.4%
HEARINGS-CONDITIONAL USE	01361 3400	0	400	0	0	0.0%
ZONING HEARING BOARD - FEES	01361 3410	3,250	750	677	1,000	47.7%
SALES & DONATIONS - HISTORICAL COMM	01361 3420	536	500	485	0	-100.0%
BLACKSMITH REVENUE	01361 3425	655	1,000	960	1,000	4.2%
SALE-MAPS & PUBLICATIONS	01361 5000	19	0	104	0	-100.0%
SPCA RECHARGE FEES COLLECTED	01361 5401	0	1,000	351	0	-100.0%
PROPERTY TAX - CERT FEES	01361 6500	5,005	0	430	0	-100.0%
GENERAL GOVERNMENT		29,563	31,600	30,398	26,000	-14.5%
PUBLIC SAFETY						
BUILDING PERMITS	01362 4100	282,016	220,000	332,657	300,000	-9.8%
REOCCUPANCY PERMIT FEES-APT RENTALS	01362 4500	24,720	27,625	26,279	26,500	0.8%
REOCCUPANCY PERMIT FEES-RESALES	01362 4510	22,800	22,155	20,132	21,500	6.8%
RENTAL INSPECTION - COMMERCIAL	01362 4515	1,700	1,494	0	1,000	0.0%
CONTRACTOR LICENSING PER.	01362 4600	2,425	1,545	1,666	1,500	-10.0%
WIRELESS ANNUAL REGISTRATION FEE	01362 4700	200	225	200	200	0.0%
STORMWATER MNGT INSPECTION FEE	01362 4800	345	3,435	0	1,000	0.0%
UCC TRAINING FEE (DCED)	01362 5000	3,542	3,328	3,651	3,500	-4.1%
MISCELLANEOUS CODES REVENUE	01362 6000	0	0	100	0	-100.0%
SPRAY IRRIGATION LOAN REV.	01387 1000	0	24,758	24,758	0	-100.0%
ON-LOT MANAGEMENT FEES	01364 1000	880	1,500	1,545	1,000	-35.3%
SEWER INSPECTION FEES	01364 1001	60	0	0	0	0.0%
PUBLIC SAFETY		338,687	306,064	410,988	356,200	-13.3%
HIGHWAY & STREETS						
MISCELLANEOUS - PUBLIC WORKS	01363 2000	5,852	2,526	433	1,000	131.0%
PENN DOT RECHARGE GRASS CUTTING	01363 6000	0	413	443	443	0.0%
MAINTENANCE RECHARGES - CCCBI	01363 6001	600	2,087	170	500	194.9%
HIGHWAY & STREETS		6,452	5,026	1,045	1,943	85.9%

	Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
CULTURE & RECREATION						
TRIPS	01367 3020	0	7,200	2,050	18,060	781.0%
SUMMER PROGRAM	01367 3100	33,977	43,000	66,633	65,000	-2.5%
FRIENDS OF E.GOSHEN MISC. REVENUE	01367 3204	0	0	0	0	0.0%
COMMUNITY DAY	01367 3205	17,536	30,000	30,640	27,000	-11.9%
HARVEST FESTIVAL CONTRIBUTIONS	01367 3206	0	5,838	5,838	0	-100.0%
AMPHITHEATER EVENTS	01367 3208	1,200	1,500	1,550	2,750	77.4%
FARMERS MARKET RENTAL	01367 3210	0	0	0	0	0.0%
PARK FEES	01367 3240	8,675	5,150	6,802	7,500	10.3%
BALL FIELD RENTAL	01367 3245	10,060	7,000	10,178	10,000	-1.8%
AEROBICS-SPR/FALL/WTR	01367 3502	0	0	0	0	0.0%
GOLF APPLEBROOK/HMV	01367 3504	23,350	30,716	32,045	21,000	-34.5%
ART	01367 3508	13,825	7,500	3,672	7,500	104.2%
ROBOTICS PROGRAM	01367 3509	3,410	3,720	4,900	5,000	2.0%
MISCELLANEOUS EVENTS	01367 3601	2,552	1,000	4,161	1,500	-63.9%
GOLF CLINICS	01367 3607	0	0	0	0	0.0%
TENNIS COURT RENT	01367 3700	4,290	3,100	1,239	4,000	222.9%
ADULT & YOUTH TENNIS INSTRUCTION	01367 3701	9,830	7,790	20,705	15,000	-27.6%
DANCING	01367 3705	0	0	0	0	0.0%
ZUMBA	01367 3710	2,804	5,000	5,005	4,250	-15.1%
PILATES	01367 3711	0	1,597	0	0	0.0%
YOGA CLASSES	01367 3712	9,550	11,450	13,018	11,802	-9.3%
ROCKETRY SUMMER CAMP	01367 3719	1,550	1,800	1,840	2,000	8.7%
APIARY EDUCATION PROGRAM	01367 3725	2,500	0	0	0	0.0%
CULTURE & RECREATION		145,109	173,361	210,276	202,362	-3.8%
MISCELLANEOUS REVENUE						
MISCELLANEOUS	01380 0100	11,236	12,000	14,668	7,500	-48.9%
WKMEN'S COMP.-OUT OF AREA	01380 0110	22,297	21,646	24,464	25,000	2.2%
INSURANCE CLAIMS AND DIVIDENDS	01380 0120	70,193	30,000	77,824	35,000	-55.0%
COVID RELIEF REVENUE	01380 0150	0	0	0	0	0.0%
WIRELESS REVENUE	01380 1000	48,148	48,148	45,540	64,707	42.1%
WIRELESS TOWER REIMBURSEMENT	01380 1001	5,916	5,962	4,764	5,950	24.9%
INSURANCE PROCEEDS - PUBLIC WORKS	01391 2000	4,913	30,390	0	0	0.0%
MISCELLANEOUS REVENUE		162,702	148,146	167,260	138,157	-17.4%

	Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
INTERFUND OPERATING TRANSFERS						
TRANSFER FROM FUND BALANCE	01392 0100	0	0	0	0	0.0%
TRANSFER FROM LIQUID FUELS	01392 0200	0	0	0	0	0.0%
TRFR FR LIQ FUELD - SNOW MATERIALS	01392 0201	63,194	38,915	38,915	60,000	54.2%
TRFR FR LIQ FUELS SNOW EQUIP RENTAL	01392 0202	19,878	9,466	9,466	20,000	111.3%
TRFR FR LIQ FUELS TRAF SIG M&R	01392 0203	0	74,873	74,873	10,000	-86.6%
TRFR FR LIQ FUELS STREET LIGHTING	01392 0204	9,415	12,251	12,251	0	-100.0%
TRFR FR LIQ FUELS ROAD MATERIALS	01392 0205	18,845	98,285	98,285	60,000	-39.0%
TRFR FR LIQ FUELS RESURFACING MAT'L	01392 0206	208,561	235,312	235,312	240,000	2.0%
TRFR FR LIQ FUELS - EQUIP RENTAL	01392 0207	41,436	27,566	27,566	30,000	8.8%
TRFR FR LIQ FUELS - TREE REMOVAL	01392 0208	42,637	0	0	40,000	0.0%
TRFR FR LIQ FUELS-STORM WATER EQUIP	01392 0209	30,649	0	0	40,000	0.0%
TRFR FR LF - MINOR EQUIP.VEHICLE	01392 0210	39,453	0	0	10,000	0.0%
TRFR FR LF - VEHICLE MINOR EQUIP	01392 0211	15,632	0	0	5,000	0.0%
TRFR FR LF-STREET/TRAF LIGHT MAINT	01392 0214	6,781	0	0	5,000	0.0%
TRFR FR LF - RESURFACING RENTALS	01392 0215	14,879	0	0	5,000	0.0%
TRANSF. FROM SEWER OPER.	01392 0500	449,911	461,860	458,893	460,000	0.2%
TRANSFER FROM REFUSE	01392 0600	71,865	72,343	70,329	80,000	13.8%
TRANSF. FROM MUNIC. AUTH.	01392 0700	30,920	30,000	31,329	32,000	2.1%
INTERFUND OPERATING TRANSFERS		1,064,056	1,060,871	1,057,763	1,097,000	3.7%
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TOTAL REVENUES		11,453,479	10,850,407	11,378,522	12,278,669	7.9%

EXPENSES

	Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
GENERAL GOVERNMENT						
SALARIES - SUPERVISORS/MGMT/FIN/ADMIN		647,315	597,760	620,921	670,103	7.9%
MATERIALS & SUPPLIES	01401 2100	17,689	21,273	18,652	21,911	17.5%
STATIONERY	01401 2110	2,929	2,972	2,325	3,061	31.6%
MINOR EQUIP. PURCH. & REP.	01401 2600	1,547	1,782	2,460	1,836	-25.4%
GENERAL EXPENSE	01401 3000	36,198	15,264	87,838	10,000	-88.6%
NEIGHBORHOOD UNIVERSITY	01401 3010	717	0	0	0	0.0%
DEER MANAGEMENT EXPENSE	01401 3025	0	0	0	0	0.0%
DEER MANAGEMENT - FIELD SUPPORT	01401 3026	0	0	0	0	0.0%
SUSTAINABILITY COMMITTEE EXPENSES	01401 3040	415	800	1,883	3,000	59.3%
PIPELINE TASK FORCE EXPENSES	01401 3041	0	1,000	1,000	0	-100.0%
PSATS EXPENSE	01401 3070	5,393	10,000	12,535	5,000	-60.1%
CCATO EXPENSES	01401 3080	800	1,500	750	800	6.7%
CONSULTING SERVICES	01401 3120	40,933	41,600	50,045	67,250	34.4%
CONSULTING - PERSONNEL	01401 3130	0	0	0	25,000	0.0%
COMMUNICATION EXPENSE	01401 3210	42,607	40,419	43,656	50,000	14.5%
POSTAGE	01401 3250	5,681	8,509	9,347	7,500	-19.8%
AUTO ALLOWANCE	01401 3300	632	1,189	0	1,000	0.0%
ADVERTISING - PRINTING	01401 3400	11,370	10,637	5,930	9,987	68.4%
ABC APPRECIATION EVENT	01401 3410	0	0	0	10,000	0.0%
NEWSLETTERS	01401 3420	0	0	0	12,000	0.0%
INSURANCE - BONDING	01401 3500	0	7,305	8,924	7,905	-11.4%
MAINTENANCE & REPAIRS	01401 3740	602	532	0	550	0.0%
RENTAL OF EQUIP. -OFFICE	01401 3840	8,311	9,042	8,364	10,320	23.4%
BANK FEES	01401 5001	2,628	1,750	3,060	3,450	12.8%
CAP REPLACEMENT - OFFICE EQUIP	01401 7400	11,924	6,523	6,523	6,719	3.0%
AUDITING EXPENSE	01402 3110	41,750	43,838	42,500	42,500	0.0%
LEGAL - ADMIN	01404 3140	13,763	40,520	34,891	35,000	0.3%
ENGINEERING SERVICES	01408 3130	28,389	49,433	30,815	24,000	-22.1%
ENGINEER.& MISC.RECHARGES	01408 3131	19,450	27,750	26,424	24,000	-9.2%
COMPUTER EXPENSE	01407 2130	15,578	15,955	13,032	13,450	3.2%
CAP REPLACE - SOFTWARE	01407 7400	0	59,375	75,500	0	-100.0%
CONTRIB. TO HEALTH SERV.	01421 5200	0	6,000	0	0	0.0%
CONTRIB.-MALVERN LIBRARY	01456 5000	22,500	22,500	22,500	30,000	33.3%
GENERAL GOVERNMENT		979,121	1,045,226	1,129,874	1,096,340	-3.0%
TAX COLLECTION						
R.E.TAX COLLECT-COMMISSION/SALARIES	01403 1140	1	1	1	1	3.0%
FINANCE DEPT - TAX PROCESSING	01403 1141	11,933	0	0	0	0.0%
CC TAX COLLECTION COMMITTEE	01403 2000	984	984	0	1,000	0.0%
R.E. TAX COLLECT - MISC EXPENSE	01403 2200	3,220	4,020	0	0	0.0%
EIT COMMISSION	01403 3100	97,895	74,456	120,676	112,000	-7.2%
EIT - POSTAGE CHARGED BY KEYSTONE	01403 3105	1,341	1,823	1,495	1,878	25.6%
LST - POSTAGE CHARGED BY KEYSTONE	01403 3107	102	203	116	150	28.6%
LOCAL SERVICES TAX COMMISSION	01403 3110	4,163	4,557	5,705	5,100	-10.6%
TAX COLLECTION		119,639	86,044	127,994	120,129	-6.1%

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GENERAL GOVERNMENT BLDG & PLANT						
TWP. BLDG. - MATERIALS & SUPPLIES	01409 2400	394	788	808	900	11.4%
TWP. BLDG. - MINOR EQUIPEMENT	01409 2600	2,493	263	1,650	2,500	51.5%
TWP. BLDG. - FUEL, LIGHT, WATER	01409 3600	39,282	36,743	42,265	40,000	-5.4%
PW BLDG - FUEL,LIGHT,SEWER & WATER	01409 3605	12,865	14,066	13,788	15,000	8.8%
TWP. BLDG. - MAINT & REPAIRS	01409 3740	81,058	99,083	106,697	100,000	-6.3%
PW BUILDING - MAINT REPAIRS	01409 3745	20,718	29,410	27,670	30,000	8.4%
DISTRICT COURT EXPENSES	01409 3840	20,810	32,727	28,156	33,000	17.2%
WIRELESS TOWER TAX PAYMENTS	01409 4300	5,916	6,260	5,996	6,250	4.2%
CAP REPLACEMENT - TWP BLDG	01409 7400	45,525	44,829	44,829	46,174	3.0%
CAP PURCHASE - TWP BLDG	01409 7450	146,384	31,000	41,000	45,000	9.8%
BOOT & PAOLI LED SIGN	01409 7505	542	638	551	400	-27.5%
NEW SOFTWARE 2021	01409 7506	75,500	0	0	0	0.0%
GENERAL GOVERNMENT BLDG & PLANT		451,488	295,806	313,410	319,223	1.9%
PUBLIC SAFETY						
POLICE GEN.EXPENSE	01410 5300	3,782,629	3,939,079	3,939,079	4,313,976	9.5%
REGIONAL POLICE BLDG INTEREST	01410 5310	6,256	6,025	11,276	5,524	-51.0%
REGIONAL POLICE BLDG PRINCIPAL	01410 5320	117,183	120,000	112,105	119,177	6.3%
CAPITAL CONTRIBUTION - POLICE BLDG	01410 5330	20,100	20,600	20,600	21,100	2.4%
S.P.C.A. CONTRACT	01410 5400	8,044	6,500	8,178	8,500	3.9%
FIREFIGHTER STIPEND FOR PW	01411 1301	8,500	8,400	9,816	9,600	-2.2%
FIRE MARSHAL - EXPENSES	01411 3000	0	1,200	1,200	0	-100.0%
EMERGENCY MANAGEMENT COORDINATOR EX	01411 3001	0	2,000	2,000	0	-100.0%
HYDRANT & WATER SERVICE	01411 3630	74,502	77,363	78,197	85,099	8.8%
CONTRIB. TO VOL. FIRE CO.	01411 5000	383,059	408,748	408,748	499,882	22.3%
VOLUNTEER FIREFIGHTER WORKERS COMP	01411 6000	44,489	42,327	46,253	45,713	-1.2%
PUBLIC SAFETY		4,444,762	4,632,242	4,637,453	5,108,571	10.2%
PLANNING & ZONING						
ZONING/CODES/INSPECTORS WAGES & SALARIES		312,551	339,428	326,485	323,351	-1.0%
CODE BOOKS/OTHER	01414 3000	5,367	13,827	12,341	7,500	-39.2%
ZONING CONSULTANTS	01414 3050	263	5,250	1,000	1,000	0.0%
COURT REPORTERS	01414 3100	1,575	2,100	1,624	2,163	33.2%
LEGAL - CODES	01414 3110	3,515	4,255	14,421	12,382	-14.1%
LEGAL - PLANNING COMMISSION	01414 3140	1,470	1,596	1,159	1,644	41.9%
LEGAL - ZONING HEARING BOARD	01414 3141	14,803	12,764	19,173	13,147	-31.4%
LEGAL - CONDITIONAL USE	01414 3142	0	3,191	3,191	500	-84.3%
LEGAL - SUBDIVISION & LAND DEVELOP	01414 3143	0	1,064	4,923	1,500	-69.5%
ZONING IT CONSULTING	01414 5001	336	368	344	379	10.1%
MINOR EQUIP.PURCH. & REP.	01413 2600	0	750	750	0	-100.0%
GENERAL EXPENSE	01413 3000	1,576	2,100	2,031	1,500	-26.1%
ENGINEERING SERVICES	01413 3130	40,113	13,827	13,407	10,000	-25.4%
LEGAL - TWP CODE	01413 3140	10,349	9,573	6,638	6,000	-9.6%
UNIFORM CONSTRUCTION CODE FEES	01413 3720	3,528	3,723	3,684	3,835	4.1%
PLANNING & ZONING		395,445	413,816	411,170	384,900	-6.4%

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RECYCLING						
E-RECYCLING EVENTS	01427 4900	7,000	3,000	3,500	8,000	128.6%
COUNTY HAZARDOUS WASTE	01427 4901	6,760	3,539	6,587	4,000	-39.3%
Roadside Litter Pick-Up	01427 4902	0	8,314	4,157	5,000	20.3%
RECYCLING		13,760	14,853	14,244	17,000	19.4%
PUBLIC WORKS - SANITATION						
WAGES - SEWER/STORMWATER/ADMIN/FIN		319,533	188,321	269,985	211,983	-21.5%
STORMWATER MATERIALS & SUPPLIES	01436 2450	112,232	45,000	76,768	100,000	30.3%
STORMWATER MGMT.EXPENSE MS4	01436 3000	500	4,052	3,000	4,500	50.0%
STORMWATER ENGINEERING	01436 3130	1,104	17,156	14,497	17,500	20.7%
STORMWATER EQUIPMENT RENTAL	01436 3840	35,840	20,000	23,822	20,000	-16.0%
PUBLIC WORKS - SANITATION		469,210	274,529	388,072	353,982	-8.8%
PUBLIC WORKS - HWYS ROADS & STREETS						
HWY/ADMIN/FIN - SALARIES & WAGES		634,868	734,902	683,920	735,928	7.6%
VEHICLE OPERATION - FUEL	01430 2320	67,359	53,000	83,083	67,000	-19.4%
MAINTENANCE AND REPAIRS - FUEL TANK	01430 2325	480	760	242	500	106.4%
VEHICLE MAINT AND REPAIR	01430 2330	131,850	131,690	146,042	131,000	-10.3%
MINOR EQUIP. PURCHASE	01430 2600	17,319	20,000	20,523	22,000	7.2%
CAP REPLACEMENT - HWY EQUIP	01430 7400	160,834	143,066	143,066	147,358	3.0%
CAP PURCHASE - HWY EQUIP	01430 7450	7,438	0	25,000	28,000	12.0%
SNOW - MATERIALS & SUPPLIES	01432 2460	106,412	75,500	67,671	90,000	33.0%
SNOW - MAINTENANCE & REPAIRS	01432 2500	24,872	15,000	21,986	17,000	-22.7%
SNOW - EQUIPMENT RENTAL	01432 3840	19,878	20,000	21,271	25,000	17.5%
MATERIALS & SUPPLIES - SIGNS	01433 2450	17,882	12,764	13,051	12,800	-1.9%
UTILITIES - TRAFFIC LIGHTS	01433 2470	6,839	8,537	7,472	8,700	16.4%
MAINT. REPAIRS.TRAFF.SIG.	01433 2500	29,357	42,000	35,466	48,000	35.3%
STREET LIGHTING	01434 3610	9,415	15,225	13,828	16,000	15.7%
GENERAL EXPENSE - SHOP	01437 2460	12,545	17,290	25,829	18,000	-30.3%
SHOP - TOOLS	01437 2600	7,059	3,242	4,845	8,000	65.1%
LEGAL - PUBLIC WORKS	01438 1510	0	0	800	0	-100.0%
MATERIALS & SUPPLIES-HIGHWAYS	01438 2450	144,356	151,820	106,710	160,000	49.9%
MATER. & SUPPLY-RESURFAC.	01438 2455	218,119	250,000	372,356	300,000	-19.4%
TREE REMOVAL	01438 2460	135,959	135,000	144,304	150,000	3.9%
STREET TREE PLANTINGS	01438 2461	698	500	0	3,500	0.0%
STORM DAMAGE	01438 2465	0	0	0	0	0.0%
EQUIPMENT RENTAL	01438 3840	31,553	50,000	62,582	50,000	-20.1%
EQUIP. RENTAL -RESURFAC.	01438 3845	27,475	82,337	62,525	86,000	37.5%
PUBLIC WORKS - HWYS ROADS & STREETS		1,812,565	1,962,633	2,062,572	2,124,784	3.0%

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PARTICIPANT RECREATION						
ALL PARK & REC/SUMMER WAGES		116,740	134,209	175,961	197,811	12.4%
PUBLIC WORKS SUPPORT COMM. DAY	01452 1450	0	6,000	7,170	6,180	-13.8%
PUBLIC WORKS SUPPORT PUMPKIN FEST	01452 1455	0	1,800	1,800	854	-52.6%
SUMMER PROGRAM SUPPLIES	01452 2000	2,984	3,765	7,278	6,878	-5.5%
SUMMER PROGRAM FIELD TRIPS	01452 2010	6,162	6,000	11,255	6,180	-45.1%
SUMMER PROGRAM - ENTERTAINMENT	01452 2020	0	0	875	0	-100.0%
SUMMER PROGRAM GENERAL EXPENSE	01452 2025	823	1,581	4,708	3,128	-33.6%
PRESCHOOLERS ENTERTAINMENT	01452 2030	0	1	0	0	0.0%
GENERAL EXPENSE	01452 3000	4,357	3,308	4,159	3,407	-18.1%
TRIPS	01452 3020	0	3,039	8,139	17,200	111.3%
PUMPKIN FESTIVAL	01452 3040	3,091	3,700	3,700	3,500	-5.4%
EGG HUNT	01452 3050	50	1,300	1,376	1,365	-0.8%
COMMUNITY DAY	01452 3204	16,741	23,058	20,390	20,000	-1.9%
FARMERS MARKET EXPENSE	01452 3210	0	0	0	0	0.0%
GOLF DAY - APPLEBROOK	01452 3505	23,600	20,716	12,513	20,000	59.8%
ART	01452 3508	12,776	2,000	4,362	2,560	-41.3%
ROBOTICS PROGRAM	01452 3509	61	50	118	152	28.4%
MISCELLANEOUS EVENTS	01452 3601	1,319	1,500	1,518	1,500	-1.2%
LADIES & YOUTH TENNIS	01452 3701	8,348	5,000	15,564	10,000	-35.7%
ZUMBA	01452 3710	2,698	3,704	4,092	4,074	-0.4%
PILATES	01452 3711	0	1,367	1,367	0	-100.0%
YOGA EXPENSE	01452 3712	7,154	8,000	7,933	11,240	41.7%
ROCKETRY SUMMER CAMP	01452 3719	942	677	971	947	-2.4%
HOLIDAY TREE CELEBRATION	01452 3720	407	100	877	703	-19.8%
APIARY EDUCATION PROGRAM	01452 3725	1,715	0	725	500	-31.0%
PICKLEBALL COURT	01452 3730	0	2,500	2,603	0	-100.0%
COMMUNITY MEMORIAL PROGRAM	01452 3750	0	0	238	0	-100.0%
CRED.CARD BANK CHARGES	01452 3900	2,988	2,500	3,616	3,575	-1.1%
AMPHITHEATER CONCERTS	01452 5150	2,433	3,500	3,548	2,605	-26.6%
PARTICIPANT RECREATION		215,389	239,375	306,853	324,360	5.7%

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PARKS						
WAGES - PARK MAINT./ADMIN/FINANCE STAFF		173,565	182,481	216,475	257,564	19.0%
MAINTENANCE SUPPLIES	01454 2000	5,102	4,052	4,047	4,000	-1.2%
TREE REMOVAL-PARK	01454 2460	0	0	12,100	12,000	-0.8%
MINOR EQUIPMENT	01454 2600	0	5,065	10,065	5,600	-44.4%
GENERAL EXPENSE	01454 3000	5,992	5,065	14,006	8,000	-42.9%
PROFESSIONAL SERVICES	01454 3100	200	10,130	11,517	10,000	-13.2%
UTILITIES	01454 3600	5,715	6,078	5,218	6,534	25.2%
BOW TREE POND 1	01454 3707	0	0	667	0	-100.0%
BUTTERFLY GARDEN	01454 3708	234	284	750	600	-20.0%
LANDSCAPING	01454 3710	6,881	2,533	12,435	12,000	-3.5%
POND TREATMENT	01454 3711	5,271	10,292	9,090	11,000	21.0%
POND LANDSCAPING	01454 3712	0	2,000	2,000	2,000	0.0%
TENNIS COURT MAINTENANCE	01454 3716	52	0	13	300	2150.6%
MARYDELL POND REHAB	01454 3717	20,012	18,000	2,997	750	-75.0%
BASKETBALL COURT	01454 3720	0	1,000	1,000	0	-100.0%
VOLLEYBALL COURTS	01454 3721	0	0	0	0	0.0%
SOCCER FIELDS	01454 3722	777	1,013	0	0	0.0%
BALL FIELDS	01454 3723	4,901	2,705	4,574	4,000	-12.6%
TOT LOT	01454 3724	2,562	1,000	0	500	0.0%
SATELITE PARK IMPROVEMENT (PONDS)	01454 3725	935	1,114	930	1,500	61.3%
PARK MAINTENANCE & REPAIR	01454 3740	29,057	45,585	44,293	45,000	1.6%
HERSHEY MILL DAM - GENERAL	01454 7301	0	0	0	0	0.0%
CAPITAL REPLACEMENT - PARK & REC	01454 7400	24,158	18,424	28,424	18,977	-33.2%
CAPITAL PURCHASE - PARK & REC	01454 7450	0	0	0	317,203	0.0%
PARK WAGES THAT GENERATE REVENUE	01454 8000	18,733	20,962	22,659	19,490	-14.0%
PARKS		304,147	337,783	403,261	737,017	82.8%
CONSERVATION & DEVELOPMENT						
WAGES - CONSERVANCY	01461 1400	471	736	541	0	-100.0%
MATERIALS & SUPPLIES	01461 2480	0	250	250	0	-100.0%
GENERAL EXPENSE	01461 2482	0	400	400	0	-100.0%
PROFESSIONAL SERVICES	01461 3100	0	500	950	1,000	5.3%
LANDSCAPING	01461 3720	0	3,000	2,000	3,000	50.0%
CONSERVATION & DEVELOPMENT		471	4,886	4,141	4,000	-3.4%
HISTORICAL						
WAGES - HISTORICAL	01462 1400	300	748	214	0	-100.0%
BLACKSMITH SUPPLIES	01462 2485	514	400	984	1,000	1.6%
MATERIALS & SUPPLIES	01462 2490	0	0	0	0	0.0%
GENERAL EXPENSE	01462 2492	0	1,100	1,100	0	-100.0%
MEMBERSHIPS/SUBS	01462 3000	100	0	0	0	0.0%
PROFESSIONAL SERVICES	01462 3100	0	0	1,000	2,300	130.0%
EVENTS	01462 5000	0	0	0	0	0.0%
HISTORICAL		914	2,248	3,298	3,300	0.1%

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DEBT SERVICE						
PARK BOND PRINCIPAL	01471 7310	0	0	0	0	0.0%
SPRAY IRRIG-BOND PRINCIPAL	01471 7320	24,000	0	0	0	0.0%
PUB.WKS BLDG - PRINCIPAL	01471 7330	162,609	168,969	168,969	175,782	4.0%
REFURBISH T/B-PRINCIPAL	01471 7340	32,522	33,793	33,793	35,156	4.0%
WILLISTOWN CONSERVATION TRUST	01471 7345	19,513	20,276	20,276	21,094	4.0%
PAOLI PIKE & 352 INTERSECTION	01471 7350	92,752	96,380	96,380	100,266	4.0%
WESTTOWN ROAD BRIDGE - PRINCIPAL	01471 7355	28,359	29,467	29,467	30,655	4.0%
PARK BRIDGE OVER RIDLEY CREEK	01471 7360	8,131	8,448	8,448	8,789	4.0%
PARK WARNING LGHT @ APPLEBROOK	01471 7365	2,732	2,838	2,838	2,953	4.1%
WESTTOWN WAY LOT - PRINCIPAL	01471 7370	3,252	3,380	3,380	3,516	4.0%
PAOLI PK & LINE RD.-TURN LANES	01471 7375	8,131	8,448	8,448	8,789	4.0%
SERIES 2017 BOND PRINCIPAL	01471 7380	5,000	5,000	5,000	5,000	0.0%
PARK - BOND INTEREST	01472 7310	0	0	0	0	0.0%
SPRAY IRRIG.-BOND INTEREST	01472 7320	333	0	0	0	0.0%
PUBLIC WORKS BLDG - INTEREST	01472 7330	21,283	14,252	14,414	6,945	-51.8%
REFURBISH T/B -INTEREST	01472 7340	4,257	2,850	2,883	1,389	-51.8%
WILLISTOWN CONSERVATION TRUST	01472 7345	2,554	1,710	1,730	833	-51.8%
PAOLI PIKE & 352 INTERSECTION	01472 7350	12,140	8,129	8,221	3,961	-51.8%
WESTTOWN ROAD BRIDGE	01472 7355	3,712	2,485	2,514	1,211	-51.8%
PARK BRIDGE OVER RIDLEY CREEK	01472 7360	1,064	713	721	347	-51.9%
PARK WARNING LGHT @ APPLEBROOK	01472 7365	358	239	242	117	-51.7%
PURCHASE LOT WESTTOWN WAY	01472 7370	426	285	288	139	-51.8%
PAOLI PK/LINE-LEFT TURN LANES	01472 7375	1,064	713	721	347	-51.9%
SERIES 2017 BOND INTEREST	01472 7380	141,900	141,700	141,700	141,500	-0.1%
DEBT SERVICE		576,090	550,075	550,432	548,789	-0.3%
PENSION FUND CONTRIBUTION						
TRANSFER OF PENSION FUNDS	01483 5300	0	0	0	0	0.0%
PENSION - DB NON UNIFORM	01483 5310	0	0	0	0	0.0%
PENSION - DC NON-UNIFORM	01483 5315	136,373	126,000	138,277	141,100	2.0%
PENSION FUND CONTRIBUTION		136,373	126,000	138,277	141,100	2.0%

	Acct #	2021 Actual	2022 Budget	2022 Proj	2023 Proposed Budget	'23 B vs '22 P
INSURANCE PREMIUMS						
HEALTH/LIFE/DISABILITY INS - OFFICE	01486 1500	122,399	136,240	141,595	208,920	47.5%
HEALTH/LIFE/DISABILITY INS - CODES	01486 1510	21,977	21,528	22,207	21,317	-4.0%
HEALTH/LIFE/DISABILITY INS - PERMIT	01486 1515	48,931	56,506	46,943	55,717	18.7%
HEALTH/LIFE/DISAB INS - PUBLIC WORK	01486 1520	(23)	30,000	30,112	0	-100.0%
HEALTH/LIFE/DISAB - PW SANITATION	01486 1521	37,659	20,820	25,298	28,378	12.2%
HEALTH/LIFE/DISAB - PW PARKS	01486 1522	28,339	29,495	37,403	40,202	7.5%
HEALTH/LIFE/DISAB - PW SNOW	01486 1523	6,198	11,880	9,539	18,919	98.3%
HEALTH/LIFE/DISAB INS - PW ROADS	01486 1524	70,838	95,425	90,933	130,066	43.0%
BENEFITS - PARK REVENUE GENERATED	01486 1528	3,149	3,470	4,199	4,730	12.6%
HEALTH/LIFE/DISAB INSUR - PARK/REC	01486 1530	24,813	24,373	28,851	40,934	41.9%
HEALTH,ACCID. & LIFE	01486 1560	0	0	4,026	0	-100.0%
INSURANCE COVERAGE -PREM.	01486 3500	308,207	198,000	189,527	171,032	-9.8%
HEALTH/LIFE/DISAB - PW STORMWATER	01486 3840	28,906	10,410	17,514	14,189	-19.0%
INSURANCE PREMIUMS		701,393	638,147	648,147	734,403	13.3%
EMPLOYEE BENEFITS						
MISC. EMPLOYEE BENEFITS	01487 1500	1,632	1,545	1,017	1,222	20.2%
DRUG & ALCOHOL TESTING	01487 1550	1,028	423	619	644	4.1%
ER PAYROLL TAXES - OFFICE	01487 1630	55,908	63,472	60,585	67,082	10.7%
ER PAYROLL TAXES - FIRE FIRE STIPEN	01487 1635	0	0	0	0	0.0%
ER PAYROLL TAXES - CODES	01487 1640	7,682	7,983	6,659	7,101	6.6%
ER PAYROLL TAXES - PERMITS	01487 1645	17,133	18,828	17,380	18,496	6.4%
ER PAYROLL TAXES - PW	01487 1650	0	0	1,592	0	-100.0%
ER TAXES - PW SEWER	01487 1651	17,150	8,855	10,508	9,230	-12.2%
ER TAXES - PW PARKS	01487 1652	12,560	12,544	15,836	19,188	21.2%
ER TAXES - PW SNOW	01487 1653	3,864	5,903	4,385	6,153	40.3%
ER TAXES - PW ROADS	01487 1654	31,923	40,585	37,229	42,303	13.6%
ER TAX PARK MAINT GENERATE REVENUE	01487 1658	1,396	1,476	1,777	1,538	-13.4%
ER PAYROLL TAXES - PARK/REC	01487 1670	9,502	9,639	12,849	16,423	27.8%
UNIFORMS	01487 1910	39,758	41,066	50,558	47,225	-6.6%
ER TAXES - PW STORMWATER	01487 3840	12,923	4,428	6,362	4,615	-27.5%
TRAINING & SEMINARS-EMPLY	01487 4600	1,374	10,000	11,386	19,550	71.7%
EMPLOYEE BENEFITS		213,833	226,746	238,743	260,770	9.2%
INTERFUND TRANSFERS						
TRANSF. TO CAPITAL RESERVE	01492 0300	61,647	0	0	0	0.0%
TRFR. TO INFRA STRUCTURE FUND	01492 1200	339,058	0	0	0	0.0%
TRANSFER TO OPERATING RESERVE	01492 5000	154,117	0	0	0	0.0%
INTERFUND TRANSFERS		554,822	0	0	0	0.0%
TOTAL EXPENSES		11,389,421	10,850,407	11,377,939	12,278,669	7.9%
RESULTS FROM OPERATIONS		64,058	(0)	583	(0)	

East Goshen Township

2023-2027 Capital Improvement Program



TO BE PRESENTED TO THE BOARD OF SUPERVISORS ON NOVEMBER 15, 2022

2023-2027 Capital Improvement Program Summary



Expenses

Category	2023	2024	2025	2026	2027
Administration (Office, Buildings, Structures)	\$ 51,719	\$ 167,000	\$ 28,000	\$ 24,000	\$ 30,000
Public Works	\$ 833,000	\$ 259,000	\$ 392,000	\$ 562,000	\$ 200,000
Park	\$ 278,000	\$ 49,000	\$ -	\$ -	\$ -
Milltown Dam	\$ 2,563,170	\$ 1,670,900	\$ -	\$ -	\$ -
Hershey Mill Estates Sewer	\$ 488,847	\$ -	\$ -	\$ -	\$ -
Bow Tree Pond I	\$ 500,000	\$ -	\$ -	\$ -	\$ -
WG Sanitary Treatment Plant	\$ 573,704	\$ 68,217	\$ 12,503	\$ 35,478	\$ 49,039
Ridley Creek STP, Pump Stations, & Infrastructure	\$ 932,500	\$ 264,000	\$ 203,000	\$ 157,000	\$ 175,000
Total	\$ 6,220,939	\$ 2,478,117	\$ 635,503	\$ 778,478	\$ 454,039

Funding Source	2023	2024	2025	2026	2027
Capital Reserve Fund	\$ 2,448,001	\$ 1,030,900	\$ 420,000	\$ 586,000	\$ 230,000
Sewer Capital Reserve Fund	\$ 1,561,053	\$ 332,217	\$ 215,503	\$ 192,478	\$ 224,039
Grants	\$ 109,500	\$ 915,000	\$ -	\$ -	\$ -
Series 2017 Bonds	\$ 1,602,385	\$ 200,000	\$ -	\$ -	\$ -
Infrastructure Sustainability Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,220,939	\$ 2,478,117	\$ 635,503	\$ 778,478	\$ 454,039

*** \$0 is included in the event the Paoli Pike Trail is completed. Staff would seek possible grant money available depending on what route would be taken in the trail's completion.

2023-2027 Capital Improvement Program



Administration/Office Capital Expenses

Category	2023	2024	2025	2026	2027
Computer Replacement	\$ 6,719	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Large Format Scanner/Printer		\$ 12,000			
Document Management Server		\$ 27,000			
Radio Booster	\$ 45,000				
Ceiling Heat/AC Units (3 units)				\$ 12,000	
Large Overhead Garage Doors		\$ 16,000	\$ 16,000		\$ 18,000
Township Building Windows		\$ 100,000			
Total	\$ 51,719	\$ 167,000	\$ 28,000	\$ 24,000	\$ 30,000
Category	2023	2024	2025	2026	2027
Capital Reserve Fund	\$ 51,719	\$ 167,000	\$ 28,000	\$ 24,000	\$ 30,000
Sewer Capital Reserve Fund					
Grants					
Series 2017 Bonds					
Infrastructure Sustainability Fund					
Total	\$ 51,719	\$ 167,000	\$ 28,000	\$ 24,000	\$ 30,000

Notes:

- 4 PC replacements in 2023
- Large format scanner/printer runs on Windows 2007 and is no longer supported. Existing asset purchased in 2012.
- Document management server will be 12 years old next year.
- Radio booster needed to comply with Township ordinance amendment, promoting public safety in event of serious emergency.

2023-2027 Capital Improvement Program

Public Works Expenses



Category	2023	2024	2025	2026	2027
Dump Truck	\$ 200,000	\$ 127,000	\$ 200,000	\$ 200,000	\$ 200,000
2 Chassis (utility body)	\$ 120,000				
Gator ATV			\$ 18,000		
Jetter/Vacuum	\$ 150,000				
Skid Steer w/ Attachments	\$ 125,000				
Ford Ranger or Escape Hybrid	\$ 45,000				
F350 Pickup w/ Plow	\$ 140,000	\$ 70,000	\$ 70,000		
2 Exmark Mowers	\$ 34,000		\$ 34,000	\$ 34,000	
2 Utility Trailers	\$ 16,000				
Drone	\$ 3,000				
Chipper				\$ 78,000	
Tractor/Mower		\$ 62,000	\$ 70,000		
Paver				\$ 250,000	
Total	\$ 833,000	\$ 259,000	\$ 392,000	\$ 562,000	\$ 200,000
Category	2023	2024	2025	2026	2027
Capital Reserve Fund	\$ 833,000	\$ 259,000	\$ 392,000	\$ 562,000	\$ 200,000
Sewer Capital Reserve Fund					
Grants					
Series 2017 Bonds					
Infrastructure Sustainability Fund					
Total	\$ 833,000	\$ 259,000	\$ 392,000	\$ 562,000	\$ 200,000

- Note that the Jetter has been deferred since 2020, due to the budget cuts.
- Availability of equipment and trucks dependent on market volatility and supply chain.

2023-2027 Capital Improvement Program



Park Expenses

Category	2023	2024	2025	2026	2027
Area Around Playground	\$ 3,000				
Milltown Pocket Park	\$ 150,000				
Veteran's Pavilion Area		\$ 24,000			
Misc. Mid-Term Improvements		\$ 25,000			
Tennis/Pickle Ball Court Upgrade	\$ 125,000				
Total	\$ 278,000	\$ 49,000	\$ -	\$ -	\$ -
Category	2023	2024	2025	2026	2027
Capital Reserve Fund	\$ 216,000	\$ 49,000	\$ -		
Sewer Capital Reserve Fund					
Grants	\$ 62,000				
Series 2017 Bonds					
Infrastructure Sustainability Fund					
Total	\$ 278,000	\$ 49,000	\$ -	\$ -	\$ -

- Area around playground projects include T-ball & volleyball area renovation and Wiffle Ball field.
- Milltown Pocket Park time frame and scope to be determined.
- Veteran’s Pavilion improvements include fixed chess tables, grill upgrades and stones course.
- Misc. mid-term improvements include tennis windscreens, bleachers, and baseball field bleachers.

2023-2027 Capital Improvement Program



Hershey's Mill Estates Sewer, Milltown Dam, & WG STP

Category	2023	2024	2025	2026	2027
Milltown Dam	\$ 2,563,170.00	\$ 1,670,900			
Hershey Mill Estates Sewer	\$ 488,846.72				
Bow Tree Pond I	\$ 500,000				
West Goshen Sanitary Treatment Plant Improvements (Including Westtown Way Pump Station)	\$ 573,703.74	\$ 68,217	\$ 12,503	\$ 35,478	\$ 49,039
Total	\$ 4,125,720.46	\$ 1,739,117	\$ 12,503	\$ 35,478	\$ 49,039
Category	2023	2024	2025	2026	2027
Capital Reserve Fund	\$ 1,347,283	\$ 555,900			
Sewer Capital Reserve Fund	\$ 676,053	\$ 68,217	\$ 12,503	\$ 35,478	\$ 49,039
Grants		\$ 915,000			
Series 2017 Bonds	\$ 1,602,385	\$ 200,000			
Infrastructure Sustainability Fund	\$ 500,000				
Total	\$ 4,125,720.46	\$ 1,739,117	\$ 12,503	\$ 35,478	\$ 49,039

Notes:

- Assumes that ½ of Milltown Mill Dam work occurs in 2023, ½ in 2024.
- Hershey's Mill Estates Sewer Rehabilitation starts in 2022.

2023-2027 Capital Improvement Program



Sewer Capital Maintenance (RC STP & Pump Stations)

(Except West Goshen Upgrades & HM Estates)

Category	2023	2024	2025	2026	2027
Hunt Country/HM Lift Station Pump Replacement		\$ 20,000	\$ 20,000		
Hunt Country P/S Mag Meter		\$ 15,000			
Hunt Country P/S Muffin Monster		\$ 67,000			
Hunt Country P/S Bypass Pump		\$ 5,000			
Relining AC sewer lines and brick manholes	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Ridley Creek STP rebuild 2 SBR pumps	\$ 25,000				
Ridley Creek STP rebuild 2 Sludge pumps	\$ 10,000				
Ridley Creek STP New Media for filters	\$ 18,000				
Ridley Creek STP replace generator	\$ 225,000				
Ridley Creek STP Collection Flow Meter	\$ 24,000				
Ridley Creek STP Caustic Soda Project*	\$ 47,500				
Ridley Creek STP Filter Feed Pump**	\$ 18,000	\$ 18,000	\$ 26,000	\$ 18,000	\$ 18,000
Ridley Creek STP Blower Replacement	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Ridley Creek STP UV System	\$ 150,000				
Chester Creek Coll manhole lining (Eastwick Circle) for 5 manholes	\$ 50,000				
Chester Creek Coll HM Pumpstation upgrade	\$ 78,000				
Chester Creek Coll Muffin Monster swap out	\$ 18,000		\$ 18,000		\$ 18,000
Total	\$ 932,500	\$ 264,000	\$ 203,000	\$ 157,000	\$ 175,000
Category	2023	2024	2025	2026	2027
Capital Reserve Fund					
Sewer Capital Reserve Fund	\$ 885,000	\$ 264,000	\$ 203,000	\$ 157,000	\$ 175,000
Grants	\$ 47,500				
Series 2017 Bonds					
Infrastructure Sustainability Fund					
Total	\$ 932,500	\$ 264,000	\$ 203,000	\$ 157,000	\$ 175,000

* DCED has awarded MA \$152,980 grant for Caustic Soda project.

** 2025 Filter Feed Pump is for centrifuge rebuild.

2023-2027 Capital Improvement Program



Sewer Capital Maintenance

(RC STP & Pump Stations)

(Except West Goshen Upgrades & HM Estates)

Justification for New Assets

- **Relining brick manholes and asbestos cement sewer lines** was identified seven years ago as a long term maintenance priority for pre-mid-1970s sewer assets, which are at the end of their useful life.
- **New Ridley Creek collection system flow meter** will continue to allow us to measure I&I in that system and more effectively identify problems in the collection system.
- **Replacement RCSTP UV Disinfection System** replaces existing system at end of useful life which is difficult to get parts for and was damaged in 2021 storms.
- **Ridley Creek Caustic Soda project** would improve worker safety and efficiency at the plant. Currently, caustic soda is manually poured into tanks. The Municipal Authority has secured a DCED grant for \$152,980 to offset the cost of this project.

EAST GOSHEN TOWNSHIP PASS THRU FUNDS PROPOSED 2023 BUDGET

Account Title	Acct #	2021 Actual	2022 Adopted Budget	2022 Year-End Projection	2023 PROPOSED Budget
GENERAL FUND					
PASS THROUGH ACCOUNTS					
FIRE					
EXPENSES					
FIREFIGHTERS - WAGE EXPENSE	01411 1300	1,381,838	1,404,308	1,404,308	1,509,631
FIREFIGHTERS - HEALTH INS EXPENSE	01411 2000	262,577	276,240	276,240	312,151
FIRE CO. PAYROLL PROCESS - EXPENSE	01411 2300	5,768	6,000	6,000	6,250
FIRE CO. WORKERS COMP INS - EXPENSE	01411 2500	81,647	80,000	80,000	98,360
FIRE CO. PAYROLL TAX - EXPENSE	01487 1660	116,266	117,260	117,260	123,709
VALIC - ER	01487 1661	8,670	9,128	9,128	9,630
INR 457 - ER	01487 1665	21,267	21,065	21,065	22,223
REVENUE					
FF SHARE OF INSURANCE DIVIDENDS	01380 0121	42,842		-	
PAID FIRE CO. REIMB. - REVENUE	01380 0130	1,835,191	1,914,000	1,914,000	2,081,954
SUBTOTAL		-	-	-	-
HYDRANTS					
HYDRANTS - RECHARGE EXPENSE	01411 3631	28,860	31,500	31,500	35,000
HYDRANTS - RECHARGE REVENUE	01383 1200	28,860	31,500	31,500	35,000
SUBTOTAL		-	-	-	-
VOLUNTEER FF RELIEF ASSOCIATION					
VOL.FIRE RELIEF ASSOC.- EXPENSE	01411 5250	121,682	121,682	121,682	123,000
VOL.FIRE RELIEF ASSOC.- REVENUE	01355 1000	121,682	121,682	121,682	123,000
SUBTOTAL		0	0	0	-
PENSION FIREFIGHTERS					
FF PENSION - EXPENSE	01483 5320	124,083	124,083	124,083	132,074
FF PENSION - REVENUE (STATE AID)	01355 0515	124,083	124,083	124,083	132,074
SUBTOTAL		-	-	-	-

EAST GOSHEN TOWNSHIP PASS THRU FUNDS PROPOSED 2023 BUDGET

Account Title	Acct #	2021 Actual	2022 Adopted Budget	2022 Year-End Projection	2023 PROPOSED Budget
FIREFIGHTERS FUEL CHARGES					
FIRE COMPANY FUEL - EXPENSE	01411 1320	25,916	25,500	25,500	32,500
FIRE COMPANY FUEL - REVENUE	01380 0129	25,916	25,500	25,500	32,500
SUBTOTAL		-	-	-	-
POLICE PENSION OFFICE STAFF					
EXPENSES					
POLICE PENSION OFFICE - EXPENSE	01483 5330	-	14,850		
WEGO POLICE PENSION PLAN EXPENSE	01410 5250				
REVENUES					
POLICE PENSION OFFICE - REVENUE	01380 0140				
POLICE PENSION OFFICE - STATE AID	01355 0520	-	14,850		
WEGO POLICE PENSION PLAN REVENUE	01355 0525				
SUBTOTAL					
TOTAL REVENUES		2,178,574	2,231,615	2,216,765	2,404,528
TOTAL EXPENSES		2,178,574	2,231,615	2,216,765	2,404,528
NET RESULTS		0	0	0	(0)

EAST GOSHEN TOWNSHIP OTHER FUNDS PROPOSED 2023 BUDGET

STATE LIQUID FUELS FUND, PROPOSED 2023 BUDGET

ESTIMATED BEGINNING FUND BALANCE		41	130	130	130		
Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
REVENUE							
STATE INTEREST EARNINGS	02341 1000	454	750	750	7,750	7,000	933.3%
STATE LIQUID FUELS	02355 0300	510,994	495,918	515,255	517,250	1,995	0.4%
TOTAL REVENUE		511,448	496,668	516,005	525,000	8,995	1.7%
EXPENSES							
MINOR EQUIPMENT - VEHICLE	02430 2600	15,632	-	-	5,000		
SNOW - MATERIALS & SUPPLIES	02432 2450	63,194	38,915	38,915	60,000	21,085	54.2%
SNOW-EQUIPMENT RENTAL	02432 3840	19,878	9,466	9,466	20,000	10,534	111.3%
MAINT. & REPAIRS-TRAF.SIG	02433 3720	6,781	74,873	74,873	15,000	(59,873)	-80.0%
STREET LIGHTING	02434 3720	9,415	12,251	12,251	-	(12,251)	-100.0%
STORM WATER MATERIALS & SUPPLIES	02436 2450	30,649	98,285	98,285	40,000	(58,285)	-59.3%
STORM WATER - EQUIPMENT RENTAL	02436 3840	39,453	-	-	10,000		
MATERIALS & SUPPLIES	02438 2450	18,845	-	-	60,000		
HIGHWAYS--RESURFACING	02438 2455	208,561	235,312	254,649	240,000	(14,649)	-5.8%
TREE REMOVAL	02438 2460	42,637	-	-	40,000		
EQUIPMENT RENTAL	02438 3840	41,436	27,566	27,566	30,000	2,434	8.8%
RESURFACING EQUIP.RENTALS	02438 3845	14,879	-	-	5,000	5,000	
TOTAL EXPENSES		511,359	496,668	516,005	525,000	8,995	1.7%
NET RESULT FROM OPERATIONS		89	-	-	-	-	
ESTIMATED ENDING FUND BALANCE		130	130	130	130		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
CAPITAL RESERVE FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		5,019,917	4,873,286	4,873,286	4,705,536		
REVENUE							
INTEREST - CAPITAL RESERVE FUND	03341 1000	1,852	1,500	52,090	60,000	7,910	15.2%
PROCEEDS FROM SALE OF MACH & EQUIP	03341 2000	77,100	-	-	-	-	
DCNR PLAYGROUND GRANT	03354 0700	-	-	-	-	-	
Segment C-E TAP/CMAQ Grant	03354 3100	790,113	-	59,776	-	(59,776)	-100.0%
DCNR C2P2	03354 4000	88,509	-	-	-	-	
C2P2 DAM GRANT-MILLTOWN	03354 4003	-	500,000	-	-	-	
C2P2 DAM GRANT LWCF-HERSHEY'S MILL	03354 4004	-	380,000	-	380,000	380,000	
GTPR DAM GRANT	03354 4005	-	250,000	250,000	-	(250,000)	-100.0%
MISC. CAPITAL REVENUE	03380 1000	-	-	-	-	-	
INSURANCE CLAIMS	03391 2000	-	-	-	-	-	
CAP.REPLAC.-TRANSF.-OFFICE	03392 0800	13,779	6,523	6,523	6,719	196	3.0%
CAP.PURCHASE TRANSF.-TWP.BLDG.	03392 0801	52,608	90,375	116,500	45,000	(71,500)	-61.4%
CAP.REPLACEMENT TRANSF.-TWP.BLDG.	03392 0802	169,157	44,829	44,829	46,174	1,345	3.0%
CAP. REPLACEMENT TRANSF.-HIGHWAY	03392 0804	185,855	143,066	143,066	147,358	4,292	3.0%
CAP.PURCHASE-TRANSF.-HIGHWAY	03392 0805	8,596	-	25,000	28,000	3,000	12.0%
CAP.REPLACEMENT -TRANSF.-PARK	03392 0806	27,916	18,424	28,424	18,977	(9,447)	-33.2%
CAP.PURCHASE - TRANSF. - PARK	03392 0807	-	-	-	317,203		
CAP REPLACEMENT TRANSFER-SOFTWARE	03392 0808	75,500	-	-	-		
TRANSFER FROM BOND FUND	03392 0850	-	-	-	-	-	
TOTAL REVENUE		1,490,984	1,434,717	726,208	1,049,430	323,222	44.5%

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
EXPENSES							
CAPITAL REPLACEMENT - OFFICE EQUIP	03401 7400	13,642	15,000	7,500	12,000	4,500	60.0%
CAPITAL PURCHASE - OFFICE EQUIP	03401 7450	-	-	-	-	-	
CAPITAL REPLACEMENT-SOFTWARE	03407 7400	75,500	90,375	91,625	-		
CAPITAL REPLACEMENT-TWP BLDG	03409 7400	11,334	16,000	4,000	6,719	2,719	68.0%
CAPITAL PURCHASE - TWP BLDG	03409 7450	-	31,000	-	45,000	45,000	
POLICE BUILDING ROOF	03410 7400	-	-	-	-	-	
CAPITAL REPLACEMENT - HWY EQUIP	03430 7400	232,703	466,000	100,000	833,000	733,000	733.0%
CAPITAL PURCHASE - HWY EQUIP	03430 7450	-	-	-	-	-	
CAPITAL REPLACEMENT - PARK & REC	03454 7400	-	-	4,000	-	(4,000)	-100.0%
CAPITAL PURCHASE - PARK & REC	03454 7450	-	-	-	216,000	216,000	
CAPITAL - HERSHEY MILL REPAIR	03457 7450	394,361	30,000	625,000	-	(625,000)	-100.0%
CAPITAL - MILLTOWN DAM NEW	03458 7400	41,600	-	-	1,347,283		
CAPITAL REPLACEMENT - MILLTOWN DAM	03458 7450	-	500,000	-	-	-	
PAOLI PK.TRAIL - SEGMENT.A	03460 7401	520,569	-	23,227	-	(23,227)	-100.0%
PAOLI PK.TRAIL - SEGMENT.C	03460 7403	312,739	-	35,678	-	(35,678)	-100.0%
PAOLI PK.TRAIL - SEGMENT.D	03460 7404	14,507	-	774	-	(774)	-100.0%
PAOLI PK.TRAIL - SEGMENT.E	03460 7405	14,507	-	774	-	(774)	-100.0%
PAOLI PK.TRAIL - SEGMENT.F	03460 7406	-	-	-	-	-	
PAOLI PK.TRAIL - SEGMENT.G	03460 7407	-	-	-	-	-	
MISC. CAPITAL REPLACEMENT	03480 7400	5,052	-	-	-	-	
BANK FEES	03491 5001	1,104	-	1,380	1,380		
TRANSFER TO SEWER CAP RESERVE FUND	03492 0900	-	-	-	-	-	
TOTAL EXPENSES		1,637,616	1,148,375	893,958	2,461,382	1,567,424	175.3%
NET RESULT FROM OPERATIONS		(146,631)	286,342	(167,750)	(1,411,952)		
ESTIMATED ENDING FUND BALANCE		4,873,286	5,159,628	4,705,536	3,293,584		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
TRANSPORTATION FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		609,337	610,353	610,353	462,160		
Impact Fees		344,200	344,520	344,520	344,601		
Non Impact Fees		265,137	265,833	265,833	117,559		
REVENUE							
INTEREST EARNINGS	04341 1000	330	250	250	500	250	100.0%
INTEREST - IMPACT FEE	04341 1010	319	75	81	250	169	208.2%
IMPACT FEES	04387 1010	396	395	396	1,000	604	152.4%
TOTAL REVENUE		1,046	720	727	1,750	1,023	140.6%
EXPENSES							
TRAFFIC STUDY	04439 6040	-	-	-	-	-	
PAOLI PIKE @ APPLEBROOK PARK	04439 6070	-	-	-	-	-	
ROUTE 3 ADAPTIVE SIGNALS	04439 6076	-	-	-	-	-	
BOOT RD WIDENING	04439 6077	-	-	148,889	-	(148,889)	-100.0%
MISCELLANEOUS FEES	04439 6080	30	-	31	32	1	2.1%
PAOLI & AIRPORT SIGNAL	04439 6081	-	-	-	-	-	
TOTAL EXPENSES		30	-	148,920	32	(148,888)	-100.0%
NET RESULT FROM OPERATIONS		1,016	720	(148,193)	1,718		
ESTIMATED ENDING FUND BALANCE		610,353	611,073	462,160	463,878		
Impact Fees		344,520	344,595	344,601	344,851		
Non Impact Fees		265,833	266,478	117,559	119,027		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
SEWER OPERATING FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		1,000,248	1,021,129	1,021,129	1,012,065		
REVENUE							
INTEREST EARNINGS	05341 1000	418	450	11,306	12,000	694	6.1%
REVENUE - SEWER FEES	05364 1000	3,546,858	3,661,823	3,784,823	4,148,573	363,750	9.6%
REVENUE - SEWER PENALTIES	05364 1010	28,773	40,000	41,326	45,076	3,750	9.1%
REVENUE - LIEN PAYMENTS	05364 1025	72,133	62,000	63,989	69,614	5,625	8.8%
REVENUE - SEWER CERTIFICATION FEES	05364 1030	2,380	1,500	4,015	4,000	(15)	-0.4%
REVENUE - WG CONVEYANCE FEE	05364 1040	15,935	15,000	15,000	20,935	5,935	39.6%
ADMIN.COST FROM WESTTOWN	05364 1060	4,827	3,861	3,861	4,827	966	25.0%
O&M FEES FOR BARKWAY PUMP STATION	05364 1070	21,625	20,000	20,000	21,625	1,625	8.1%
O&M FEES FOR ASHBRIDGE PUMP STATION	05364 1080	1,807	1,500	1,500	1,807	307	20.5%
MISCELLANEOUS SEWER REVENUE	05380 1000	181	-	-	-	-	
SEWER INSURANCE CLAIMS	05391 2000	8,845	-	-	-	-	
TOTAL REVENUE		3,703,781	3,806,134	3,945,819	4,328,456	382,637	9.7%
CHESTER CREEK EXPENSES		2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
C.C. METERS -WAGES	05420 1400	12,891	18,256	18,256	19,169	913	5.0%
C.C. INTERCEPTOR - WAGES	05420 1401	5,204	742	3,795	3,985	190	5.0%
C.C. COLLECTION - WAGES	05420 1402	38,874	38,702	38,702	40,637	1,935	5.0%
C.C. COLLECTION - WAGES - I&I	05420 1404	13,297	1,919	1,919	2,015	96	5.0%
ASHBRIDGE WAGES	05420 1405	13,531	12,232	12,232	12,844	612	5.0%
MILL VALLEY - WAGES	05420 1406	7,584	21,678	21,678	22,762	1,084	5.0%
C.C. METERS -VEHICLE OPER.	05420 2510	9,406	6,189	6,856	7,199	343	5.0%
C.C. INTERCPT-VEHICLE OPER	05420 2511	2,318	231	3,475	3,649	174	5.0%
C.C. COLLEC.-VEHICLE OPER.	05420 2512	23,191	14,039	14,039	14,741	702	5.0%
C.C. COLLECT.-VEH OPER - I&I	05420 2514	6,547	343	778	817	39	5.0%
ASHBRIDGE - VEHICLE OPER	05420 2515	5,428	3,509	3,509	3,684	175	5.0%
MILL VALLEY - VEHICLE OPER	05420 2516	3,270	16,404	16,404	17,224	820	5.0%
C.C. METERS - UTILITIES	05420 3600	121	129	129	135	6	5.0%
C.C. INTERCEPTOR-UTILITIES	05420 3601	1,345	1,311	1,311	1,377	66	5.0%
C.C. COLLECTION -UTILITIES	05420 3602	6,885	6,618	6,618	6,949	331	5.0%
ASHBRIDGE - UTILITIES	05420 3603	5,991	6,830	6,830	7,172	342	5.0%
MILL VAL./BARKWAY UTILITIES	05420 3604	3,695	3,714	3,714	3,900	186	5.0%
C.C. METERS-MAINT.& REPRS.	05420 3700	3,732	4,426	10,644	11,176	532	5.0%
C.C. INTERCEPT.-MAINT.&REP	05420 3701	5,432	1,834	2,992	3,142	150	5.0%
C.C. COLLEC.-MAINT.& REPR.	05420 3702	64,812	100,968	70,968	118,968	48,000	67.6%
C.C. INTERCEPT.-MAINT & REP - I&I	05420 3703	3,843	532	5,499	5,774	275	5.0%
C.C. COLLECT.-MAINT & REP - I&I	05420 3704	15,083	1,331	7,844	8,237	392	5.0%
ASHBRIDGE-MAINT.&REPR	05420 3705	5,084	6,211	15,417	16,188	771	5.0%
BARKWAY -MAINT.& REPR.	05420 3706	2,204	1,342	1,342	1,409	67	5.0%
C.C. WEST GOSHEN OPER/MAINT	05420 3850	608,660	601,663	640,000	700,000	60,000	9.4%
TOTAL CHESTER CREEK EXPENSES		868,427	871,153	914,952	1,033,152	118,199	12.9%

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
RIDLEY CREEK EXPENSES		2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
R.C. STP- WAGES	05422 1400	11,501	19,711	19,711	20,696	986	5.0%
R.C. COLLEC.- WAGES	05422 1401	84,660	45,387	45,387	60,000	14,613	32.2%
R.C. COLLECTIONS WAGES I&I	05422 1402	8,198	6,879	6,879	7,223	344	5.0%
R.C. STP- CHEMICALS	05422 2440	109,686	110,757	110,757	116,295	5,538	5.0%
R.C. COLLEC.-CHEMICALS	05422 2441	-	-	-	-	-	
R.C. STP-VEHICLE OPER.	05422 2510	3,372	5,636	5,636	5,918	282	5.0%
R.C. COLLEC-VEHICLE OPER.	05422 2511	49,686	14,098	14,098	14,802	705	5.0%
R.C. COLLECT.-VEH OPERATING - I&I	05422 2512	4,222	2,506	2,506	3,631	1,125	44.9%
R.C. STP-MINOR EQUIP.	05422 2600	2,127	-	-	-	-	
R.C STP -UTILITIES	05422 3600	99,795	116,153	116,153	121,961	5,808	5.0%
R.C. COLLEC.-UTILITIES	05422 3601	7,533	7,847	7,847	8,239	392	5.0%
R.C. STP-MAINT.& REPAIRS	05422 3700	93,876	136,553	136,553	143,381	6,828	5.0%
R.C. COLLEC.-MAINT.& REPR	05422 3701	72,762	54,449	54,449	62,172	7,722	14.2%
R.C. COLLECTION-MAINT. & REP I&I	05422 3702	6,438	6,864	27,563	28,941	1,378	5.0%
R.C. STP-CONTRACTED SERV.	05422 4500	192,074	211,026	211,026	221,578	10,551	5.0%
R.C. SLUDGE-LAND CHESTER	05422 4502	43,070	41,877	41,877	43,971	2,094	5.0%
TOTAL RIDLEY CREEK EXPENSES		789,000	779,743	800,443	858,809	58,366	7.3%

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
		2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
ADMINISTRATION							
MISCELLANEOUS EXPENSE	05424 2700	182	191	191	201	10	5.0%
ADMIN.- WAGES	05429 1400	86,208	84,971	84,971	89,220	4,249	5.0%
PA ONE CALL - WAGES	05429 1401	1,723	1,885	3,261	3,424	163	5.0%
ADMIN.-COMPUTER EXPENSES	05429 2600	-	6,084	6,084	6,388	304	5.0%
ADMIN.-GENERAL EXPENSE	05429 3000	36,162	980	980	1,029	49	5.0%
ADMIN.-PAYMENT PORTAL	05429 3001	6,891	5,172	5,172	5,431	259	5.0%
ADMIN.- PROFESSIONAL SERV	05429 3100	1,965	1,079	1,966	2,065	98	5.0%
ADMIN - LEGAL	05429 3140	4,616	3,361	3,361	3,530	168	5.0%
ADMIN.- POSTAGE	05429 3250	4,726	4,813	4,813	5,053	241	5.0%
ADMIN. - PRINTING	05429 3400	722	1,040	1,648	1,731	82	5.0%
ADMIN.- INSURANCE	05429 3500	33,963	25,620	25,620	26,901	1,281	5.0%
ADMIN.-BLDG.OVERHEAD	05429 3730	58,801	84,533	84,533	88,760	4,227	5.0%
CONTR. SERV. SUMMIT HOUSE	05429 4500	349,320	366,786	366,786	385,125	18,339	5.0%
CONTR. SERV. CIDER KNOLL	05429 4510	78,720	82,656	82,656	86,789	4,133	5.0%
CONTR. SERV. MALVERN INSTITUTE	05429 4520	7,446	10,221	10,221	10,732	511	5.0%
LOCK BOX FEE	05429 5000	-	3,675	3,675	3,859	184	5.0%
Bank Fees	05429 5001	1,311	-	1,380	1,380		
DVRFA--PRINCIPAL PMT ON \$9,500,000	05471 7220	389,000	405,000	405,000	421,000	16,000	4.0%
DVRFA - PRINCIPAL ON DIVERSION LOAN	05471 7240	114,000	117,000	117,000	121,000	4,000	3.4%
SERIES 2017 GO BONDS - PRINCIPAL	05471 7250	120,000	125,000	125,000	130,000	5,000	4.0%
DVRFA - INTEREST ON \$9,500,000 LOAN	05472 7220	223,839	208,118	208,118	191,763	(16,355)	-7.9%
DVRFA - INTEREST ON DIVERSION LOAN	05472 7240	53,952	51,345	51,345	47,778	(3,567)	-6.9%
SERIES 2017 GO BONDS - INTEREST	05472 7250	71,589	66,789	66,789	61,789	(5,000)	-7.5%
TRANSFER TO MUNIC AUTHORITY	05492 0700	90,338	130,000	80,000	100,000	20,000	25.0%
TRANSFER TO SEWER CAPITAL RESERVE	05492 0900	290,000	368,917	498,917	800,706	301,789	60.5%
TOTAL ADMINISTRATIVE EXPENSES		2,025,473	2,155,238	2,239,488	2,595,652	356,164	15.9%
TOTAL SEWER EXPENSES		3,682,900	3,806,134	3,954,883	4,487,612	532,729	13.5%
NET RESULT FROM OPERATIONS		20,881	0	(9,064)	(159,156)		
ESTIMATED ENDING FUND BALANCE		1,021,129	1,021,129	1,012,065	852,908		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
REFUSE FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		530,140	494,810	494,810	566,726		
REVENUE							
INTEREST EARNINGS	06341 1000	165	175	614	6,000	5,386	877.9%
REVENUE - REFUSE FEES	06364 2000	994,965	1,312,604	1,312,604	1,317,332	4,728	0.4%
REVENUE - REFUSE PENALTIES	06364 2010	9,743	13,532	10,532	10,853	321	3.1%
REVENUE - LIEN PAYMENTS	06364 2025	26,313	20,298	22,798	24,713	1,915	8.4%
REVENUE - REFUSE CERTIFICATION FEES	06364 2030	1,250	1,200	2,205	2,250	45	2.0%
REVENUE - MISCELLANEOUS GRANTS	06364 2040	38,694	10,000	58,481	30,710	(27,771)	-47.5%
MISCELLANEOUS REFUSE REVENUE	06380 1000	3,075	-	-	168,000	168,000	
TOTAL REVENUE		1,074,206	1,357,809	1,407,234	1,559,859	152,625	10.8%
EXPENSES							
REFUSE - WAGES	06427 1400	65,889	68,000	68,000	71,400	3,400	5.0%
MATERIALS & SUPPLIES	06427 2440	5,686	-	5,095	159,000	153,905	3020.7%
GENERAL EXPENSE	06427 3000	130	205	205	215	10	5.0%
ADMIN - PAYMENT PORTAL	06427 3001	6,891	5,172	7,172	7,250	78	1.1%
PROFESSIONAL SERVICES	06427 3100	-	-	-	17,667	17,667	
LEGAL SERVICES	06427 3140	4,616	5,000	1,000	5,000	4,000	400.0%
POSTAGE	06427 3250	4,726	4,813	4,813	15,250	10,437	216.9%
ADVERTISING & PRINTING	06427 3400	722	1,040	1,648	2,000	352	21.3%
ADMIN.BLDG.OVERHEAD	06427 3730	5,976	8,195	8,195	8,000	(195)	-2.4%
CONTRACTED SERV.	06427 4500	694,920	912,598	912,598	985,606	73,008	8.0%
LANDFILL FEES	06427 4502	308,812	321,132	316,132	322,938	6,807	2.2%
COUNTY-HAZARD.WASTE PROG.	06427 4503	-	-	-	-	-	
RECYCLING FEES	06427 4504	10,546	31,654	10,000	10,000	(0)	0.0%
LOCK BOX FEE	06427 5000	-	-	-	-	-	
Bank Fees	06427 5001	621	-	460	500	40	8.7%
TRANSFER TO CREDIT CARD FUND	06492 0110	-	-	-	-	-	
TOTAL EXPENSES		1,109,535	1,357,809	1,335,318	1,604,826	269,508	20.2%
NET RESULT FROM OPERATIONS		(35,330)	0	71,915	(44,967)		
ESTIMATED ENDING FUND BALANCE		494,810	494,810	566,726	521,758		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
MUNICIPAL AUTHORITY, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		6,372	11,619	11,619	934		
REVENUE							
INTEREST EARNINGS	07341 1000	3	-	1	-	(1)	-100.0%
INTEREST EARNED - CONSTRUCTION	07341 1020	-	-	-	-	-	
DCED GRANT	07354 0400	-	152,980	-	152,980	152,980	
C.C. TAPPING FEES	07364 1100	2,060	2,000	2,300	2,300	-	0.0%
R.C.TAPPING FEES	07364 1110	11,508	2,000	2,000	2,000	-	0.0%
CONNECTION FEES - SEWER	07364 1130	3,368	1,000	1,000	1,000	-	0.0%
MISCELLANEOUS REVENUE (PINE ROCK)	07380 1000	2,664	-	282	282	-	0.0%
TRANSFER FROM GENERAL ACCT	07392 0100	-	-	-	-	-	
TRANSFER FROM SEWER OPERATING	07392 0500	90,338	130,000	130,000	100,000	(30,000)	-23.1%
TRANSFER FROM SEWER CAP RESV	07392 0501	-	-	-	-	-	
TRANSFER FROM SEWER CAP RESERVE	07392 0900	179,592	476,930	476,930	1,471,553	994,623	208.5%
TOTAL REVENUE		289,534	764,910	612,514	1,730,115	1,117,602	182.5%
EXPENSES							
ADMINISTRATIVE WAGES	07424 1400	30,920	30,529	30,529	32,055	1,526	5.0%
MISCELLANEOUS EXPENSE	07424 3000	1,693	1,500	1,665	1,749	83	5.0%
MUNIC.AUTH.-AUDITING	07424 3110	10,000	10,300	10,300	10,815	515	5.0%
ENGINEERING SERVICES	07424 3130	55,389	45,000	45,000	47,250	2,250	5.0%
LEGAL SERVICES	07424 3140	9,194	8,000	8,000	8,400	400	5.0%
R.C. CAPITAL-STP	07424 7440	-	315,000	162,020	355,793	193,773	119.6%
CAP.REPLACEMENT R.C.	07424 7490	(10,985)	41,400	41,400	488,847	447,447	1080.8%
HERSHEY MILL STATION - ENGINEER	07426 1000	-	-	-	-	-	
TALLMADGE DRIVE	07426 3000	-	-	-	-	-	
RELINING	07426 3001	-	130,000	130,000	260,000	130,000	100.0%
RESERVOIR PUMP STATION - ENGINEER	07428 1000	-	-	-	-	-	
BARKWAY PUMP STATION CAPITAL	07429 1501	5,117	-	2,215	-	(2,215)	-100.0%
ASHBRIDGE PUMP STATION CAPITAL	07429 1502	30,324	-	11,493	-	-	
HERSHEYS MILL PUMP STATION CAPITAL	07429 1503	76,693	-	29,390	78,000	48,610	165.4%
HUNT CO PUMP STATION CAPITAL	07429 1504	8,277	-	1,870	-	(1,870)	-100.0%
RCSTP CAPITAL	07429 1505	67,251	46,897	84,033	260,000	175,967	209.4%
WEST GOSHEN CAPITAL	07429 6100	-	136,284	65,284	187,206	121,922	186.8%
Bank Fees	07491 5001	414	-	-	-	-	
TRANSFER TO GENERAL FUND	07492 0100	-	-	-	-	-	
TOTAL EXPENSES		284,287	764,910	623,199	1,730,115	1,106,916	177.6%
NET RESULT FROM OPERATIONS		5,247	-	(10,686)	0		
ESTIMATED ENDING FUND BALANCE		11,619	11,619	934	934		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
BOND FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		3,184,623	2,787,907	2,787,907	2,275,956		
General Fund Portion		2,391,418	1,997,152	1,997,152	1,889,232		
Sewer Portion		793,205	790,755	790,755	386,724		
REVENUE							
INTEREST EARNINGS	08341 1000	487	400	16,313	30,000	13,687	83.9%
INTEREST - SEWER	08341 1010	133	75	10,171	1,500	(8,671)	-85.3%
TOTAL REVENUE		620	475	26,484	31,500	5,016	18.9%
WEST GOSHEN STP IMPROVEMENTS	08429 6000	2,583	675,000	414,202	388,224	(25,978)	-6.3%
MILLTOWN DAM ENGINEERING	08454 6010	17,576	305,500	40,000	1,215,887	1,175,887	2939.7%
MILLTOWN DAM CONSTRUCTION	08454 6020	-	725,973	-	-	-	
HERSHEY'S MILL ENGINEERING	08454 6050	122,495	15,150	25,150	-	(25,150)	-100.0%
HERSHEY'S MILL CONSTRUCTION	08454 6060	-	434,232	40,000	-	(40,000)	-100.0%
MISC TRAIL EXPENSES	08459 6000	105,473	15,000	18,833	-	(18,833)	-100.0%
SEGMENTS A&B ENGINEERING	08459 6001	125,954	-	-	-	-	
SEGMENT C ENGINEERING	08459 6003	9,306	-	-	-	-	
SEGMENTS D&E ENGINEERING	08459 6005	7,002	-	-	-	-	
SEGMENTS F&G REIMBURSEMENT	08459 6006	6,947	-	250	-	(250)	-100.0%
TOTAL EXPENSES		397,336	2,170,855	538,435	1,604,111	1,065,676	197.9%
NET RESULT FROM OPERATIONS		(396,716)	(2,170,380)	(511,951)	(1,572,611)	(1,060,660)	207.2%
ESTIMATED ENDING FUND BALANCE		2,787,907	617,527	2,275,956	703,345		
General Fund Portion		1,997,152	501,697	1,889,232	703,345		
Sewer Portion		790,755	115,830	386,724	0		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
SEWER CAPITAL RESERVE FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		2,250,329.00	2,361,152.05	2,361,152.05	1,763,896.05		
REVENUE							
INTEREST EARNINGS	09341 1000	830	840	16,840	22,500	5,660	33.6%
TRFR FROM SEWER FOR SEWER CAP RESRV	09342 0500	290,000	368,917	368,917	800,706	431,789	117.0%
TRANSFER FROM SEWER CAP RESERVE	09392 0300	-	-	-	-	-	
TRANSFER FROM MUNICIPAL FUND	09392 0700	-	-	-	-	-	
TOTAL REVENUE		290,830	369,757	385,757	823,206	437,449	113.4%
EXPENSES							
MACHINERY/EQUIPMENT - REPLACEMENT	09429 7400	-	506,083	506,083	-	(506,083)	
Bank Fees	09491 5001	414	-	-	-	-	
TRANSFER TO MUNIC AUTHORITY	09492 0700	179,592	476,930	476,930	1,471,553	994,623	208.5%
TOTAL EXPENSES		180,006	983,013	983,013	1,471,553	488,540	49.7%
NET RESULT FROM OPERATIONS		110,823	(613,256)	(597,256)	(648,347)		
ESTIMATED ENDING FUND BALANCE		2,361,152	1,747,896	1,763,896	1,115,549		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
OPERATING RESERVE FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		2,630,163	2,784,888	2,784,888	1,554,908		
REVENUE							
INTEREST EARNINGS	10341 1000	1,022	1,020	20,020	46,500	26,480	132.3%
TRANSFER FROM GENERAL ACCT.	10392 0100	154,117	-	-			
SUBTOTAL		155,139	1,020	20,020	46,500	26,480	132.3%
EXPENSES							
Bank Fees	10491 5001	414	-	-			
TRANSFER TO INFRASTRUCTURE SUSTAINABILITY FUND	10492 1200		1,250,000	1,250,000	-		
SUBTOTAL		414	1,250,000	1,250,000	-		
NET RESULT FROM OPERATIONS		154,725	(1,248,980)	(1,229,980)	46,500	1,276,480	-103.8%
ESTIMATED ENDING FUND BALANCE		2,784,888	1,535,908	1,554,908	1,601,408		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
ARPA FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		-	914,664	914,664	-		
REVENUE							
INTEREST EARNINGS	19341 1000	44	96	9,826	-	(9,826)	-100.0%
ARPA - COVID RELIEF	19354 1000	949,821	949,821	955,827	-	(955,827)	-100.0%
SUBTOTAL		949,865	949,917	965,652	-	(965,652)	-100.0%
EXPENSES							
HYBRID MEETING ROOM	19409 7400	35,201	-	769	-	(769)	-100.0%
WTWPS	19409 6060	-	-	926,724	-	(926,724)	-100.0%
HERSHEY MILL SEWER PROJECT	19409 6050	-	949,917	952,824	-	(952,824)	-100.0%
SUBTOTAL		35,201	949,917	1,880,317	-	(1,880,317)	-100.0%
NET RESULT FROM OPERATIONS		914,664	-	(914,664)	-	914,664	-100.0%
ESTIMATED ENDING FUND BALANCE		914,664	914,664	-	-		

Account Title	Acct #	2021 Actual	2022 Budget	2022 Projection	2023 Proposed Budget	\$ Increase (vs '22 Proj)	% Increase
INFRASTRUCTURE SUSTAINABILITY FUND, PROPOSED 2023 BUDGET							
ESTIMATED BEGINNING FUND BALANCE		-	339,058	339,058	1,601,183		
REVENUE							
INTEREST EARNINGS	12341 1000	-	125	13,625	33,000	19,375	142.2%
TRANSFER FROM OPERATING RESERVE FUND	12354 1000	-	1,250,000	1,250,000	-	(1,250,000)	-100.0%
TRFR FROM GENERAL FUND	12392 0100	339,058	-	-			
SUBTOTAL		339,058	1,250,125	1,263,625	33,000	(1,230,625)	-97.4%
EXPENSES							
BOW TREE POND 1	12454 3707		220,000	1,500	500,000	498,500	33233.3%
SUBTOTAL		-	220,000	1,500	500,000	498,500	33233.3%
NET RESULT FROM OPERATIONS		339,058	1,030,125	1,262,125	(467,000)	(1,729,125)	-137.0%
ESTIMATED ENDING FUND BALANCE		339,058	1,369,183	1,601,183	1,134,183		

2023 Proposed Budget Version 5 - no grant and not all requests by Chief are included - removed FT admin/benefits/Cellebrite/Crimefighter/Hawk

V. 5 - no grant

removed requests
11/2/2022

Included in V. 5 of the 2023 Proposed Budget - 5.75% increase for payroll, 1 FT officer, 1 SRO (with \$75k payment from WCASD), purchase 4/6? vehicles (one hybrid vehicle) see yellow highlighting below , carry over \$30,000 not spent on the 2 vehicles, increased gas line item significantly.

	<u>Actual</u> <u>2020</u>	<u>Actual</u> <u>2021</u>	<u>Approved</u> <u>2022</u>	<u>June</u> <u>2022</u>	<u>Projected</u> <u>2022 Year End</u>	<u>Proposed</u> <u>2023</u>	<u>Comments:</u>
<u>PAYROLL EXPENSES</u>							
CHIEF OF POLICE	\$166,277.62	\$159,199.87	\$164,120.20	\$82,469.20	\$164,938.40	\$174,399.62	5.75% increase- subject to change
LIEUTENANT	\$303,547.12	\$275,438.35	\$284,654.92	\$142,674.00	\$285,348.00	\$301,753.22	5.75% increase - subject to change
SERGEANTS & 1 CORPORAL	\$799,908.69	\$761,823.08	\$837,707.43	\$393,776.57	\$787,553.14	\$885,875.63	6 Sergeants & 1 Corporal - 5.75% increase
FULL-TIME OFFICERS	\$1,920,739.52	\$1,786,554.78	\$2,000,085.26	\$866,776.27	\$1,733,552.54	\$2,197,386.77	2 new FT Police Officers - 1 for patrol - 1 as a SRO
PART-TIME OFFICERS	\$264,064.67	\$264,856.08	\$277,920.86	\$126,285.68	\$252,571.36	\$69,971.20	1 PT officer working FT hours
OFFICE STAFF	\$224,559.28	\$241,382.00	\$275,102.94	\$128,165.67	\$256,331.34	\$297,552.78	5.75% increase, partial \$ - current Acc Mngr, Full replacement \$ - new Acc Mngr, increase \$ for 2 positions - removed 1 FT admin (grant)
VACATION	\$173,082.52	\$134,954.25	\$144,566.41	\$46,803.56	\$93,607.12	\$98,989.53	5.75% over proj. 2022 - Vac, Sick, Comp and Pers individual costs go up and down each year but when totalled they are consistent with increase in salary
SICK	\$167,854.65	\$199,334.90	\$172,251.54	\$88,088.48	\$176,176.96	\$186,307.14	5.75% over proj. 2022 - Vac, Sick, Comp and Pers individual costs go up and down each year but when totalled they are consistent with increase in salary
COMP	\$49,256.12	\$55,890.12	\$48,512.53	\$19,600.39	\$39,200.78	\$41,454.82	5.75% over proj. 2022 - Vac, Sick, Comp and Pers individual costs go up and down each year but when totalled they are consistent with increase in salary
PERSONAL	\$33,995.21	\$35,678.41	\$45,680.50	\$21,754.55	\$43,509.10	\$46,010.87	5.75% over proj. 2022- Vac, Sick, Comp and Pers individual costs go up and down each year but when totalled they are consistent with increase in salary
COURT	\$11,588.07	\$18,260.78	\$22,303.06	\$12,665.35	\$25,330.70	\$26,787.22	We reduced this last year by \$11,000 due to experience -increased 5.75% due to experience in 2021 - Court is unpredictable.
LONGEVITY	\$111,269.00	\$106,052.50	\$113,698.03	\$64,332.74	\$113,698.03	\$130,234.00	Exact amount needed based on 5.75% increase in salaries
OVERTIME	\$107,042.11	\$218,189.04	\$123,600.00	\$97,654.49	\$195,000.00	\$206,212.50	5.75% over projected 2022.
SHIFT DIFFERENTIAL	\$42,797.06	\$40,899.07	\$42,741.23	\$22,726.62	\$45,453.24	\$48,066.80	5.75% over projected 2022.
HOLIDAYS 13-1/2 DAYS PER YEAR	\$48,041.30	\$52,071.75	\$61,800.00	\$26,323.42	\$52,646.84	\$55,674.03	5.75% over projected 2022.
SCHOOL & FIREARMS TRNG.	\$28,355.91	\$20,809.19	\$71,061.40	\$9,227.23	\$50,000.00	\$52,875.00	2020 & 2021 YTD actual column low due to Covid. Hoping to get back to normal training for 2022.
TRAINING- NEW HIRES	\$17,516.54	\$44,895.00	\$46,080.00	\$2,855.00	\$28,800.00	\$28,800.00	5 PTers trained for 288 hours @ \$20.00 per hour. NOTE: total cost to hire 1 Pter ~ \$19,000.
MISCELLANEOUS- entirely refunded	\$102,321.80	\$100,239.52	\$0.00	\$57,013.23	\$114,026.46	\$0.00	Not budgeted - this would be entirely refunded.
DETECTIVE ALLOWANCE	\$3,900.00	\$3,900.00	\$3,900.00	\$1,425.00	\$3,900.00	\$3,900.00	Exact amount needed according to contract. \$75 per week for 52 weeks.
WORK COMP PAY, partially refunded	\$119,236.72	\$88,650.43	\$0.00	\$60,100.50	\$120,201.00	\$0.00	Not budgeted - this is partially refunded. Cannot project work comp injuries.
Retro Pay for 2019. 2020 retro pay is included in line items	\$130,875.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	The 2020 Actual represents 2019 one time retro pay after Act 111 Award.
TOTAL PAYROLL EXPENSES	\$4,826,229.22	\$4,609,079.12	\$4,735,786.31	\$2,270,717.95	\$4,581,845.01	\$4,852,251.13	2.46% over 2022 approved budget
2019 backpay paid in 2020	-\$130,875.31						
New Actual	\$4,695,353.91						
	<u>Actual</u> <u>2020</u>	<u>Actual</u> <u>2021</u>	<u>Approved</u> <u>2022</u>	<u>June</u> <u>2022</u>	<u>Projected</u> <u>2022 Year End</u>	<u>Proposed</u> <u>2023</u>	<u>Comments:</u>
<u>BENEFIT EXPENSES</u>							
SOCIAL SECURITY & MED.	\$341,233.26	\$333,197.26	\$362,287.65	\$169,361.65	\$338,723.30	\$371,197.21	7.65% of total payroll expenses.
UNEMPLOYMENT COMP	\$0.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$8,500.00	No change to budget
DENTAL	\$60,497.25	\$55,192.72	\$61,666.00	\$32,321.76	\$64,643.52	\$71,576.34	Firm quote not received. Estimated 5% for now. Added \$1,850.32 per FT added.
EYE CARE	\$18,243.75	\$14,999.58	\$12,100.00	\$6,064.64	\$12,129.28	\$15,735.75	Estimated 5% increase. 3 FT x \$1,000
PHYSICALS	\$3,478.34	\$3,544.00	\$5,000.00	\$2,116.00	\$4,232.00	\$5,000.00	No change to the 2022 approved budget.
CLEANING ALLOWANCE	\$26,573.43	\$22,501.22	\$26,500.00	\$12,541.39	\$26,500.00	\$28,000.00	This includes 2 Ft Officers - 2 @ \$750
CLOTHING ALLOWANCE	\$3,510.00	\$3,757.50	\$2,925.00	\$3,510.00	\$3,510.00	\$3,510.00	Exact amount needed according to contract. 6 Detectives x's \$585.00
SHOE ALLOWANCE	\$11,950.00	\$11,819.50	\$12,300.00	\$0.00	\$12,300.00	\$12,800.00	Exact amount needed according to contract. This includes 2 FT Officers - 2 @ \$400.
HEALTH CLUB	\$6,523.99	\$4,697.06	\$5,000.00	\$1,601.52	\$4,000.00	\$4,900.00	Added 2 FT @ \$450.00
PRIVATE EDUCATION	\$29,228.49	\$31,193.67	\$46,200.00	\$20,770.43	\$46,200.00	\$32,500.00	5 officers intend to attend college in 2023
UNIFORMS	\$28,457.67	\$35,646.86	\$40,000.00	\$14,513.47	\$40,000.00	\$40,000.00	Two new Fters will cost approx \$5000 to uniform
INSURANCE HEALTH- changed to DVHT 11/1/2020	\$785,290.22	\$799,095.71	\$782,446.64	\$399,424.90	\$798,849.80	\$901,555.00	Firm quote - added 2 Fters x \$22,727.19
INSURANCE LIFE & DISABIL.	\$58,862.76	\$47,754.30	\$55,558.65	\$27,343.28	\$55,000.00	\$60,384.36	February renewal. Firm quote not received. 5% increase over proj y end 2 FT * 1384.68
WORK COMP- SWIF	\$160,242.10	\$161,191.76	\$172,076.52	\$85,314.26	\$172,000.00	\$232,000.00	Firm quote - based on estimate payroll only. Switched carriers - rates actually lower.
PUBLIC OFF & POLICE PROF.	\$60,986.00	\$65,306.00	\$65,858.00	\$0.00	\$65,858.00	\$70,203.95	Best quote received.
RETIREMENT HEALTH BENEFITS	\$130,346.48	\$160,092.10	\$190,973.28	\$91,415.28	\$182,830.56	\$222,000.00	Firm quote
Transfer to OPEB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	We planned to drop this off the budget for 2023
457 K PLAN CONTRIBUTIONS	\$19,335.59	\$18,437.08	\$18,853.33	\$9,058.17	\$18,116.34	\$19,158.03	Increased 2022 projection by 5.75%
WEGO POLICE PENSION	\$963,322.00	\$1,055,594.00	\$809,442.00	\$0.00	\$809,442.00	\$840,192.00	Firm 2023 MMO from Anderson's office.
WEGO Additional Pension Plan Contribution	\$111,490.10	\$105,559.40	\$0.00	\$0.00	\$0.00	\$84,019.20	Reintroduce the 10% additional deposit that Commission cancelled for 2022
WEGO NON-UNIFORM PENSION	\$0.00	\$0.00	\$13,008.00	\$0.00	\$13,008.00	\$13,008.00	INFO not received yet
TOTAL BENEFIT EXPENSES	\$2,819,571.43	\$2,929,579.72	\$2,690,695.07	\$875,356.75	\$2,675,842.80	\$3,036,239.84	12.84% over 2022 Approved Budget

	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>June</u>	<u>Projected</u>	<u>Proposed</u>	
<u>VEHICLE EXPENSES</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022 Year End</u>	<u>2023</u>	<u>Comments:</u>
VEHICLE INSURANCE	\$68,163.00	\$66,819.00	\$67,929.00	\$3,386.00	\$67,929.00	\$69,847.00	Best quote received.
VEHICLE MAINTENANCE	\$37,688.84	\$36,737.49	\$47,380.00	\$18,874.41	\$40,000.00	\$41,200.00	Increased 3% over projected year end.
VEHICLE TIRES/REPAIR	\$11,106.84	\$6,301.10	\$13,112.93	\$4,221.94	\$13,000.00	\$13,390.00	Increased 3% over projected year end.
VEHICLE MISCELLANEOUS	\$35,179.73	\$31,722.34	\$36,199.35	\$8,868.55	\$17,737.10	\$18,269.21	Increased 3% over projected year end.
VEHICLE REPLACEMENT	\$218,765.68	\$228,106.24	\$236,848.50	\$190,664.42	\$204,900.00	\$275,500.00	6 cars financed at \$77,000 per yr, equipment \$92,000, ongoing loans \$106,503.71, carry over \$30,000 that we did not use in 2022
VEHICLE GASOLINE	\$65,351.84	\$78,957.51	\$61,800.00	\$62,024.48	\$124,048.96	\$136,453.86	Increase 10% over projected year end due to increase in gas prices.
TOTAL VEHICLE EXPENSES	\$436,255.93	\$448,643.68	\$463,269.78	\$288,039.80	\$467,615.06	\$554,660.07	19.73% over 2022 Approved Budget
						\$524,660.07	13.25% over 2022 approved budget with the 30,000 carry over from 2022

	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>June</u>	<u>Projected</u>	<u>Proposed</u>	
<u>OTHER EXPENSES</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022 Year End</u>	<u>2023</u>	<u>Comments:</u>
LEGAL FEES	\$77,706.33	\$14,134.41	\$50,000.00	\$8,410.00	\$50,000.00	\$15,000.00	if the contract is settled by 12/31/2022.
OFFICE SUPPLIES	\$13,724.55	\$7,172.27	\$13,657.80	\$6,213.43	\$13,000.00	\$13,000.00	reduced slightly due to experience.
POLICE SUPPLIES	\$26,897.92	\$127,357.35	\$66,000.00	\$39,007.95	\$66,000.00	\$65,833.00	Requests for Cellebrite/Crimefighter/Hawk Analytic not included.
CAMERA/FILM SUPPLIES	\$2,681.14	\$29,568.60	\$10,000.00	\$597.32	\$10,000.00	\$10,000.00	Any major camera equipment will be paid from reserve account
COPIER	\$3,383.01	\$6,071.00	\$6,000.00	\$3,076.74	\$6,153.48	\$6,200.00	slight increase due to experience
POSTAGE	\$1,591.76	\$1,249.04	\$1,751.00	\$560.31	\$1,751.00	\$1,751.00	No change to budget
PRINTING	\$604.91	\$663.76	\$3,090.00	\$20.90	\$3,090.00	\$3,090.00	No change to budget
COMPUTERS	\$40,968.82	\$83,923.22	\$35,000.00	\$35,824.01	\$35,000.00	\$35,000.00	No change to budget \$23,216 of June 2022 expenses will come from Computer Reserve Account
CRIMINAL INVESTIGATION UNIT	\$6,839.67	\$3,787.41	\$9,049.48	\$2,875.65	\$9,000.00	\$9,000.00	No change to projected year end
TRAFFIC UNIT	\$9,421.85	\$11,204.35	\$9,270.00	\$2,150.09	\$9,270.00	\$9,270.00	No change to budget
BIKE PATROL UNIT	\$0.00	\$0.00	\$1,273.08	\$0.00	\$1,200.00	\$1,273.00	No change to budget
CIT. POL. ACADEMY/PUBLIC EDUC.	\$12,865.40	\$13,281.90	\$13,000.00	\$4,563.57	\$13,000.00	\$13,000.00	No change to budget
FIREARMS SUPPLIES/TRNG.	\$36,510.55	\$25,849.27	\$27,200.00	\$9,923.11	\$27,200.00	\$27,200.00	No change to budget
GENERAL EXPENSE	\$104,681.85	\$17,612.40	\$18,000.00	\$28,870.38	\$25,000.00	\$25,000.00	Increased due to experience
COMMUNICATION	\$32,096.74	\$31,950.40	\$30,900.00	\$20,482.62	\$32,482.00	\$34,106.10	Increased 5% over projected year end. In 2022, added 2 phone line for undercover cameras and a 2nd ERT phone.
RADIO PURCHASE/REPAIR	\$15,718.46	\$5,299.45	\$13,659.09	\$1,081.00	\$13,600.00	\$13,659.09	No change to budget
SCHOOL/TRAINING EXPENSE	\$13,161.71	\$11,093.01	\$14,510.79	\$7,129.32	\$14,258.64	\$14,510.79	No change to budget
SCHOOL/TRAINING TUITION	\$26,245.00	\$9,388.86	\$22,278.90	\$13,341.72	\$23,000.00	\$28,878.90	Slight change due to additional training Hawk subscription - Chris Boyle Law Updates -Videos
BUILDING EXPENSE	\$156,769.09	\$149,912.97	\$162,321.82	\$91,472.11	\$162,300.00	\$200,000.00	Increased projected 2022 year end by 5%, new shed \$30,000
EG SUBSTATION- RENT	\$8,544.33	\$11,392.44	\$11,400.00	\$5,696.22	\$11,392.44	\$11,400.00	No change to budget
MISCELLANEOUS	\$11,656.17	\$7,807.62	\$2,000.00	\$15,765.17	\$17,000.00	\$2,000.00	the projected 2022 is high due to an error by pension company - will be refunded
ACCREDITATION FEES	\$3,582.50	\$5,656.07	\$8,500.00	\$7,947.44	\$8,500.00	\$8,500.00	No change to budget
PAYROLL - DIRECT DEPOSIT CHGE	\$4,202.88	\$3,617.26	\$4,400.00	\$2,056.00	\$4,400.00	\$4,400.00	No change to budget
PHONES - sinking fund	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	No change to budget
WEAPONS - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	No change to budget
COMPUTERS - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	No change to budget
LICENSE PLATE READER-sinking fund	\$6,000.00	\$9,856.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	No change to budget
MOBILE VIDEO RECORDER - sinking fund	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	No change to budget
PORTABLE RADIOS - sinking fund	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	No change to budget
SECURITY CAMERA - sinking fund	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	No change to budget
TASER - sinking fund	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	No change to budget
BODY CAMERAS - sinking fund	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	No change to budget
EMERGENCY RESPONSE TEAM	\$14,344.05	\$9,863.27	\$10,000.00	\$6,491.19	\$10,000.00	\$10,000.00	No change to budget
TOTAL OTHER EXPENSE	\$673,198.69	\$640,712.33	\$592,261.96	\$313,556.25	\$615,597.56	\$611,071.88	3.18% over 2022 Approved Budget

TOTAL BUDGET	\$8,755,255.27	\$8,628,014.85	\$8,482,013.12	\$3,747,670.75	\$8,340,900.43	\$9,054,222.92	6.75% over 2022 Approved Budget
	-\$130,875.31						
	\$8,624,379.96						

WESTTOWN-EAST GOSHEN POLICE

2023 Proposed Budget Version 5 - no grant and not all requests by Chief are included - removed FT admin/benefits/Cellebrite/Crimefighter/Hawk

RECEIPTS	Actual	Actual	Approved	June	Projected	Proposed	Comments:
	2020	2021	2022	2022	2022 Year End	2023	
Carry over from 2022 Budget						\$30,000.00	Carry over vehicle replacement not spent
Westtown Township	\$3,375,438.35	\$3,374,478.24	\$3,293,415.24	\$1,733,175.92	\$3,293,415.24	\$3,458,953.81	44.50% firm PPU's for 2022 according to WT and EG Agreement.
East Goshen Township	\$4,058,237.37	\$4,208,618.93	\$4,107,517.88	\$2,135,909.30	\$4,107,517.88	\$4,313,976.10	55.50% firm PPU's for 2022 according to WT and EG Agreement.
Thornbury Township	\$647,183.33	\$615,322.00	\$633,782.00	\$316,891.04	\$633,782.00	\$652,795.00	Thornbury Agreement
Receipts:							
Parking	\$665.00	\$245.00	\$6,000.00	\$805.00	\$11,028.64	\$6,000.00	No change
Police Reports	\$6,728.60	\$5,472.75		\$3,660.00			
Alarms	\$0.00	\$0.00		\$70.00			
Fingerprint Income	\$1,100.00	\$1,450.00		\$925.00			
Interest	\$256.03	\$124.92		\$54.32			
Miscellaneous Income- explan.below	\$558,572.89	\$120,726.69	\$0.00	\$63,440.61	\$126,881.22	\$75,000.00	SRO refund from the WCASD. If not approved, this must be removed.
Refund of Retirement Insurance Premiums from Reserve	\$0.00	\$0.00	\$115,800.00	\$0.00	\$182,000.00	\$222,000.00	Refunded through OPEB Trust.
Work Comp refund	\$62,405.34	\$29,821.60	\$0.00	\$0.00	\$0.00	\$0.00	Not budgeted
Special Detail refund	\$147,679.92	\$101,037.92	\$0.00	\$50,114.56	\$0.00	\$0.00	Not budgeted
Sale of Police Vehicles	\$51,400.00	\$59,225.00	\$40,000.00	\$16,900.00	\$40,000.00	\$40,000.00	The funds will go back into the general fund.
Pension - Act 205 receipts	\$275,734.66	\$268,647.82	\$272,410.00	\$0.00	\$272,410.00	\$272,410.00	Estimated ACT 205 funds, estimate only.
Pension - Act 205 receipts- non uniformed	\$0.00	\$0.00	\$13,088.00	\$0.00	\$13,088.00	\$13,088.00	Estimated MMO for 2023
CPA - Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Not budgeted
CPA - Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Not budgeted
Dare Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Donations are usually received at year end.
TOTAL RECEIPTS	\$9,185,401.49	\$8,785,170.87	\$8,482,013.12	\$4,321,945.75	\$8,680,122.98	\$9,054,222.92	6.75%

FORMULA for TWP Contributions 2022 Approved			2023 Proposed	Difference
Receipts total before WT & EG Contr.	\$1,081,080.00	Receipts total before WT & EG Contr.	\$1,281,293.00	\$200,213.00 donations/misc receipts
Total Budget	\$8,482,013.12	Total Budget	\$9,054,222.92	
Shared costs	\$7,400,933.12	Shared costs	\$7,772,929.92	
WT's portion 44.50%	\$3,293,415.24	WT's portion 44.50%	\$3,458,953.81	5.03%
EG's portion 55.50%	\$4,107,517.88	EG's portion 55.50%	\$4,313,976.10	5.03%

Capital Contributions	2022 Approved	2023 Agreement	Difference
Total amount due	\$41,200.00	\$42,200.00	\$1,000.00
WT's portion	\$20,600.00	\$21,100.00	\$500.00
EG's portion	\$20,600.00	\$21,100.00	\$500.00

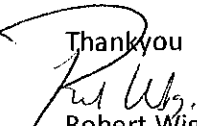
East Goshen Twp

1580 Paoli Pike

West Chester PA

10 26 2022

I would like permission to sell christmas trees at 1301 West Chester Pike West Chester
Sales will begin Thanksgiving and end on Dec 24 2022.

Thankyou

Robert Wiggins

TO: Board of Supervisors

**Christmas Tree sales are permitted in the C-1 District with the Board's approval.
Below is the standard letter East Goshen issued in past years.**

Derek

November 16, 2022

Mr. Robert C. Wiggins
1301 West Chester Pike
West Chester, PA 19382

Re: Christmas Tree Sales

Dear Bob:

Please be advised that at their meeting on Tuesday, November 15, 2022 the Board of Supervisors approved your request for permission to sell Christmas trees on your property at 1301 West Chester Pike, provided adequate off-street parking is provided and clean-up takes place immediately after Christmas. All signs must also be removed at that time.

Please give me a call at 610-692-7171 or email me at ddavis@eastgoshen.org if you have any questions or need additional information.

Sincerely,

Derek J. Davis.

Derek J. Davis
Township Manager