

Public Notice of Summary of Preliminary 2020 Budget and Financial Projections for the Borough of West Chester and Notice of Public Hearing

The Preliminary Budget was adopted by Borough Council at its public meeting on October 16, 2019. Following is a summary of the Preliminary 2020 Budget and Financial Projections for the Borough of West Chester, Chester County, Pennsylvania.

West Chester Borough Council will hold a public hearing as part of Council's regular monthly meeting on **Tuesday, December 17, 2019 at 7:00 PM** at 401 East Gay Street, West Chester, Pennsylvania 19380 to approve the final 2020 Budget for the Borough of West Chester. Borough citizens shall have the right at the hearing to express their views on the budget.

Preliminary 2020 Budget summarized as follows:

General Fund	\$ 20,887,429
Fire Fund	\$ 1,242,531
Recreation Fund	\$ 910,527
Waste Water Fund	\$ 6,225,147
Parking Fund	\$ 5,468,802
Capital Improvement Fund	\$ 3,391,500
Highway Aid Fund	\$ 459,630
Stream Protection Fund	\$ 2,995,036
OPEB Fund	\$ 270,000
Equipment and Tech Replacement Fund	\$ 2,631,438
Police Pension Fund	\$ 2,476,209
Non-Uniform Pension Fund	\$ 1,014,902
<b>Total</b>	<b>\$ 47,973,151</b>

BOROUGH OF WEST CHESTER

2020 5 YEAR CAPITAL EXPENDITURES BUDGET - PRELIMINARY

Department	2020	2021	2022	2023	2024
Building and Housing	\$ 5,438	\$ 32,000	\$ -	\$ -	\$ -
Fire Department	1,550,000	125,000		105,000	425,000
Information Technologies	-	30,000	-	25,000	
Parking	1,187,000	880,000	230,000	150,000	150,000
Police	228,000	95,000	95,000	70,000	70,000
Public Works	2,002,000	1,859,000	1,384,000	929,000	1,249,000
Stream Protection	-	350,000	350,000	750,000	713,000
Recreation	309,500	114,000	156,500	90,000	150,000
Waste Water	1,330,000	1,005,000	800,000	600,000	520,000
<b>GRAND TOTAL</b>	<b>\$ 6,611,938</b>	<b>\$ 4,490,000</b>	<b>\$ 3,015,500</b>	<b>\$ 2,719,000</b>	<b>\$ 3,277,000</b>

**Borough of West Chester**

**Five Year Forecasted Preliminary Budget for Expenditures**

	<b>Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Fund</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
-	-	-	-	-	-
General Fund	\$ 20,887,429	\$ 21,096,303	\$ 21,307,266	\$ 21,520,339	\$ 21,735,542
Fire Fund	1,242,531	\$ 1,254,956	\$ 1,267,506	\$ 1,280,181	\$ 1,292,983
Recreation Fund	910,527	\$ 919,632	\$ 928,829	\$ 938,117	\$ 947,498
Sewer Fund	6,225,147	\$ 6,287,398	\$ 6,350,272	\$ 6,413,775	\$ 6,477,913
Parking Fund	5,468,802	\$ 5,523,490	\$ 5,578,725	\$ 5,634,512	\$ 5,690,857
Capital Improvements Fund	3,391,500	\$ 3,425,415	\$ 3,459,669	\$ 3,494,266	\$ 3,529,208
UDAG Fund	-	\$ -	\$ -	\$ -	\$ -
Highway Aid Fund	459,630	\$ 464,226	\$ 468,869	\$ 473,557	\$ 478,293
Stream Fund	2,995,036	\$ 3,024,986	\$ 3,055,236	\$ 3,085,789	\$ 3,116,646
OPEB Fund	270,000	\$ 272,700	\$ 275,427	\$ 278,181	\$ 280,963
Equipment and Tech Replacement	2,631,438	\$ 2,657,752	\$ 2,684,330	\$ 2,711,173	\$ 2,738,285
Police/Non Uniformed Pension	3,491,111	\$ 3,526,022	\$ 3,561,282	\$ 3,596,895	\$ 3,632,864
<b>Total Expense</b>	<b>\$ 47,973,151</b>	<b>\$ 48,452,883</b>	<b>\$ 48,937,411</b>	<b>\$ 49,426,785</b>	<b>\$ 49,921,053</b>

The Preliminary Budget is available for public inspection at the office of the Borough Manager, 401 East Gay Street; West Chester, Pennsylvania 19380 during regular business hours. Any person who wishes to attend the hearing who has a disability and/or requires an auxiliary aid, service, or other accommodation to observe or participate in the proceedings should contact the Borough Manager’s office at 610-344-3246 to discuss how those needs may be accommodated.

Michael A. Perrone, C.B.O.

Borough Manager

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