

BOROUGH OF
WEST CHESTER
2024 PRELIMINARY
BUDGET



SUMMARY BY FUND:

FUND	Department	REVENUES	EXPENSES	VARIANCE
General	Recreation	215,100	511,921	(296,821)
General	Police	2,258,882	11,116,648	(8,857,766)
General	Housing	793,000	770,167	22,833
General	IT	0	541,232	(541,232)
General	Public Works	227,600	4,775,881	(4,548,281)
General	Administration	18,301,035	4,079,768	14,221,267
		<u>21,795,617</u>	<u>21,795,617</u>	-
Fire	Fire	<u>1,320,199</u>	<u>1,320,199</u>	-
Sewer	Waste Water	<u>5,653,416</u>	<u>5,653,416</u>	-
Parking	Parking	<u>5,313,500</u>	<u>5,313,500</u>	-
Liquid Fuels	Liquid Fuels	<u>422,878</u>	<u>422,878</u>	-
Stream Protection	Stream Protection	<u>1,267,105</u>	<u>1,267,105</u>	-
Total		<u><u>35,772,715</u></u>	<u><u>35,772,715</u></u>	-

Parks and Recreation Department

Department Overview:

The Parks and Recreation Department’s focus is to provide a variety of safe, affordable, and enjoyable recreational programs, events, and activities that enhance the quality of life in West Chester now, and for generations to come for both residents and non-residents alike. The Parks and Recreation Dept. helps monitor/maintain the 12 Borough parks. The parks are used for programs, classes, rentals, leagues, and events. The Borough Park system consists of almost 45 acres of park land. Those parks are as follows:

- Bayard Rustin Park - Bayard Rustin Park - Everhart Park - Fugget Park
- Greenfield Park -Hoopes Park - Horace Pippin Park - John O’Green Park/s
- Kathy McBratnie Park - Marshall Square Park - Mosteller Park – Veteran’s Memorial Park

Staff:

Title	2018	2019	2020	2021	2022	2023	2024
Director	1	1	1	1	1	1	1
Assistant Director	1	0	0	0	0	0	0
Program Coordinator	1	0	0	0	0	0	0
Event Coordinator	0	1	1	0	0	1	1
Seasonal Support	30	28	0	0	0	0	0
TOTAL	33	30	2	1	1	2	2

Functions:

The Park and Recreation Director is responsible for the oversight of the entire department. The department's current structure is that the Directors is responsible for all things related to the department with our part-time seasonal Program Coordinator taking the lead on programming (classes, camps, trips, etc...) The Program Coordinator also assists with event planning, website updates, social media, advertising, and general day-to-day operation of the department. All duties include, but are not limited to, budgeting, grant implementation, event management, Special Event Application procedure for the Borough, banner hanging procedure for the borough's four locations, program planning and implementation, sponsorships and fundraising, advertising and marketing, daily/weekly financials (POs, Check Requests, routine billing, use of register and register reports), press releases, organizing field usages and park rentals, liaison/lead for the Parks, Recreation, & Special Events Commission, volunteer/community service coordinator, website and social media updates, and all things related to our new online registration system (started Feb. 2021). The Parks and Recreation Department interacts with Public Works, Police, Parking, Finance, Human Resources, and IT departments on many levels. Mainly for the coordination of Borough sponsored events, but also with Special Event Applications in general. We work with Public Works on a more consistent basis regarding park rentals, capital projects, general maintenance, and events.

Equipment:

The Parks and Recreation Department has one vehicle in the Borough's fleet. A pick-up truck used for general purposes and moving event supplies. The IT equipment used by the Department consists of Surface computers, cell phones, sound & projection equipment, register for sales, and our online registration/reservation system. We have a variety of tents, tables, chairs, ladders, etc... for our event needs but still need rent the majority of of supplies for said events. We also have a variety of program/camp supplies located at one of our three "storage areas" within the parks.

Financial:

The Dept. will most likely never return to our traditional summer camp platform of hiring and training in-house staff and providing an 8-week long summer camp. The Dept. is organizing several "contracted" camps with local, regional, and national groups.

Operational Goals 2024:

- Hire one FT staff member to assist with all aspects of the Dept.
- Continue to provide quality programs, classes, trips, and events for all to attend and enjoy.
- Continue to use the “sub-contacted” camp model as compared to our “traditional” model for 2024 as this will decrease liability and overall cost to the Dept.
- Continue to work with The Melton Center, Oskar Lasko YMCA, WC BID, WC Chamber, WC Rotary, WC Exchange Club, West Chester Area School District, West Chester University, and any other local groups to provide needed collaborative efforts to support our endeavors for the residents of the Borough.
- Continue to work with all parks “friends” groups to secure grants/funding for capital improvement projects needed in our park system.

RECREATION DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	34323	07	Special Event App. Fee	3,000	3,500	(500)	-14%
01	30000	07	ARPA Cash Reserve	65,000	-	65,000	#DIV/0!
01	34324	07	Rest. Festival Revenue	24,000	-	24,000	#DIV/0!
01	34325	07	Pop Up Event Revenue	500	7,000	(6,500)	-93%
01	34330	07	Turks Head Fest. Revenue	8,400	35,000	(26,600)	-76%
01	36731	07	Sponsorship Revenue	30,200	-	30,200	#DIV/0!
01	36737	07	Park Rental Fees	16,000	8,000	8,000	100%
01	36739	07	Class Revenue	68,000	10,000	58,000	580%
TOTAL REVENUE				215,100	63,500	151,600	239%

EXPENSE

<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>	
SALARY EXPENSE							
01	43820	07	Salary Expense- Recreation	149,666	117,147	32,519	28%
01	48610	07	Insurance Expense- W/C	2,528	4,180	(1,652)	-40%
01	48700	07	Insurance Expense- Medical	47,277	31,903	15,374	48%
01	48720	07	FICA Expense	11,449	8,962	2,487	28%
TOTAL SALARY EXPENSE			210,921	162,192	48,729	30%	

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40121	07	Office Supplies	-	1,000		
01	40133	07	Admin Expense	-	4,000	(4,000)	-100%
01	40140	07	Bank Fees	500	-		
01	40931	07	Utilities	-	14,500	(14,500)	-100%
01	42000	07	Advertising	12,500	15,000	(2,500)	-17%
01	42011	07	Consultant	-	8,000	(8,000)	-100%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	43822	07	Software Licenses	3,500	6,000	(2,500)	-42%
01	44568	07	Trf to Capital	100,000	142,500	(42,500)	-30%
01	45430	07	Park Maintenance	51,000	36,000	15,000	42%
01	45432	07	Trip and Class Expense	72,000	40,000	32,000	80%
01	45436	07	Restaurant Festival	30,000	35,000	(5,000)	-14%
01	45450	07	Turks Head Festival	15,000	18,000	(3,000)	-17%
01	45452	07	Touch Truck Event	2,500	2,500	-	0%
01	45457	07	Halloween Parade	3,000	5,000	(2,000)	-40%
01	45480	07	Pop Up Event Expense	6,500	4,000	2,500	63%
01	45774	07	Training	4,500	4,500	-	0%
Total Operating Expenses				301,000	336,000	(34,500)	-10%
TOTAL EXPENSE				511,921	498,192	13,729	3%

Police Department

The employees of the police department are responsible for the public safety of the Borough and East Bradford Township. The police department promotes peace and safety, enforces laws equitably, and partners with the community in problem solving. Our continued goal is to improve upon and promote an effective, high performing police department that emphasizes accountability, transparency, and partnerships. The outcomes are organizational and operational preparedness, shared and enhanced communication, services that are accountable, effective, and efficient, and improve overall quality of life.

Staffing:

Title	2020	2021	2022	2023	2024
Administration					
Chief of Police	1	1	1	1	1
Lieutenants	3	3	3	3	3
Patrol Division					
Sergeants	5	5	5	5	5
Corporals	5	5	5	5	5
Officers	24	24	24	24	24
Detective Division					
Detective Sergeant	1	1	1	1	1
Detective Corporal	1	1	1	1	1
Detectives	1	1	1	1	1
Narcotics Investigators	2	2	2	2	2
Juvenile Detective	1	1	1	1	1
Support Staff					
Chief Communications Officer	1	1	1	1	1
Civilian Communications Officers - FT	6	6	6	6	6
Civilian Communications Officers - PT	0	0	2	2	2
Civilian Records Clerks	2	2	2	2	1
Administrative Assistants	2	2	2	2	2
TOTAL	55	55	57	57	56

Functions:

The chief and lieutenants manage and control the police department. The chief is responsible for the organization, staffing, planning, budgeting, direction, morale, and performance of all police department personnel. The chief is also responsible for the government, efficiency, and general good conduct of the department, as well as the final authority on all matters of policy, operations, and discipline.

The operations lieutenant is responsible for the overall functioning of the uniformed patrol components and all associated operations. Consequently, with oversight of patrol components comes the responsibility for assisting in the implementation of the police mission.

The administrative lieutenant is responsible for the overall function of administrative services, associated operations such as records and communications, and the criminal investigative division of the department.

The professional standards lieutenant is responsible for the overall functioning and compliance with professional standards, practices, policies, digital evidence management, right-to-know, crime analysis, and all associated operations.

The five patrol sergeants and corporals supervise a patrol squad, patrol the Borough and East Bradford Township to detect and deter crime, provide security, and enforce laws. They are responsible for reviewing all reports that are prepared and submitted, inspect uniforms and equipment, conduct performance evaluations, and manage personnel problems.

The detective sergeant and detective corporal supervise the Criminal Investigations Unit and are responsible for preventing and solving crime through coordination and criminal investigations. They are also responsible for the processing, storage, accountability, and laboratory transportation of evidence. Detectives, including criminal investigators, juvenile detective, and narcotics investigators carry out criminal investigations to prevent or solve crimes.

Patrol officers are assigned to squads provide continuous public safety by intelligently and efficiently answering calls for service. The patrol officer is held strictly accountable for his/her beat or post to which assigned. They prevent the commission of crime, breach of the peace, and other offenses within their assigned area. They are responsible, as is everyone in the department, with building trust and collaborating with the community at large.

The chief communication officer supervises all aspects of the communications division. They are responsible for the organization, maintenance, and compliance of all federal and state guidelines (NCIC/CLEAN) and certifications. The chief communications officer also handles the day-to-day public information (PIO) duties and social media for the police department.

Communication officers answer emergency and non-emergency calls to the police department and relay all information to/from police officers. They oversee all SCOPE work, compile the daily blotter, and monitor the multiple surveillance cameras placed in the borough. They monitor Borough building security and are required to maintain watch over lodged prisoners.

The records division handles confidential files daily and ensure that they are documented and filed in a timely manner. They prepare case files for District and County Court officials and handle data entry for traffic citations, non-traffic citations, and written warnings, arrest files, and fingerprint cards. The records division is responsible for working with insurance companies on accident reports, handling expungement orders and criminal history checks, as well as the maintenance of the use-of-force database, and unusual occurrence reports.

Administrative assistants are divided into police administration and assistant to the chief of police and Mayor. Administrative assistants are responsible for maintaining all personnel and administrative files, incoming phone calls, ordering of needed supplies for the police department, sworn and civilian payroll submission to finance. They also assist with community related activities, assist with Civil Service, as well as many other duties.

Equipment:

The police department has a fleet of twenty-five vehicles. Two of the vehicles are equipped with automatic license plate readers (ALPR). The fourteen vehicles in the patrol fleet are equipped with mobile video recorders (MVR), barcode scanners, and printers for citations/accident reports.

Title	# Vehicles
Administration	4
Patrol	14
Detectives	5
Surveillance	1
Emergency Response Team	1
TOTAL	25

Other major equipment items include but are not limited to:

- Body-Worn-Cameras
- Speed Timing Devices
- Uniforms
- Protective Equipment (flares, gloves, etc.)
- Crime Scene processing and Evidence packaging
- Automated External Defibrillators
- Live-Scan
- Weapons including less-than-lethal
- Patrol Bicycles
- Drones

Operational Goals for 2024:

- Invest in training due to public demand and accreditation standards that need to be met
- Continue to develop supervisors for succession growth
- Continue to invest in data-driven approaches to law enforcement
- Continue our community partnership with residents, organizations, and institutions to help solve community problems, build trust, and increase safety
- Develop and retain a talented, effective, and responsive workforce
- Continue to improve department infrastructure including facilities, technology, and equipment

POLICE DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	33104	40	District Court Violations	310,000	305,000	5,000	2%
01	34317	40	Alarm Revenue	18,000	20,000	(2,000)	-10%
01	36203	40	EBT Police Protection Contract	1,749,382	1,682,098	67,284	4%
01	36235	40	Police Services O/T Reimb	150,000	70,000	80,000	114%
01	38002	40	Restitution Payments	25,000	25,000	-	0%
01	38017	40	Police Records	6,500	6,500	-	0%
TOTAL REVENUE				2,258,882	2,108,598	150,284	7%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	41010	40	Salary Expenses- LTS	513,110	491,351	21,759	4%
01	41012	40	Salary Expenses- Police Officers	4,889,504	4,558,971	330,533	7%
01	41014	40	Salary Expense- Dispatch	680,833	659,304	21,529	3%
01	43819	40	Salary Expense- Police Chief	188,640	172,369	16,271	9%
01	43825	40	Salary Expense- OT	330,000	360,000	(30,000)	-8%
01	48600	40	Insurance Expense- W/C	305,957	295,665	10,292	3%
01	48715	40	Pension Expense- Defined Contrib	8,865	10,817	(1,952)	-18%
01	48700	40	Insurance Expense- Medical	1,444,112	1,457,963	(13,851)	-1%
01	48720	40	FICA Expense	137,942	131,168	6,774	5%
TOTAL SALARY EXPENSE				8,498,963	8,137,608	361,355	4%

OPERATING EXPENSES

<u>Fund</u>	<u>G/L Code</u>	<u>Dept</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40121	40	Office Supplies	10,000	10,000	-	0%
01	40122	40	Postage/Printing	6,000	6,000	-	0%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40133	40	Admin Expense	5,000	5,000	-	0%
01	40280	40	Civil Service	10,000	10,000	-	0%
01	40931	40	Utilities	67,000	67,000	-	0%
01	41023	40	Small Equipment	17,000	17,000	-	0%
01	40124	40	Enterprise Lease Payments	89,835	42,166	47,669	113%
01	41031	40	Contract Expenses	78,000	76,278	1,722	2%
01	41032	40	Cell Block	2,000	2,000	-	0%
01	41034	40	False Arrest Insurance	36,085	3,000	33,085	1103%
01	42000	40	Advertising	250	250	-	0%
01	42010	40	Uniforms	70,000	70,000	-	0%
01	43031	40	Fuel	60,000	60,000	-	0%
01	43822	40	Software Fees	18,000	18,000	-	0%
01	45300	40	Donations	500	500	-	0%
01	45655	40	Armory	30,000	30,000	-	0%
01	45712	40	Informant Fees	3,000	3,000	-	0%
01	45756	40	Medical Services	10,000	10,000	-	0%
01	45760	40	Off Site Storage	1,500	1,500	-	0%
01	45762	40	Mayor	6,500	6,500	-	0%
01	45772	40	Unit	55,000	55,000	-	0%
01	45774	40	Training/Dues	60,000	50,000	10,000	20%
01	45800	40	SPCA	7,000	7,000	-	0%
01	45810	40	Translation	3,000	3,000	-	0%
01	44568	40	Trf to Capital	55,000	183,732	(128,732)	-70%
01	44870	40	Trf to Pension- MMO	1,764,206	1,885,305	(121,099)	-6%
01	45850	40	Trf to OPEB	85,000	85,000	-	0%
01	48610	40	Insurance Expense	67,809	135,629	(67,820)	-50%
Total Operating Expenses				2,617,685	2,842,860	(225,175)	-8%
TOTAL EXPENSES				11,116,648	10,980,468	136,180	1%

Department of Building, Housing & Code Enforcement

Mission Statement

Provide fair and consistent enforcement of zoning and building code regulations, as adopted by the Code of the Borough of West Chester, through community engagement and the utilization and application of the latest training and education in the profession to protect the health, safety, and welfare of our community.

Personnel

The Building and Housing Department currently has five full-time employees. In addition, the Department contracts with third-party inspection agencies. The third-party agencies conduct mechanical and electrical inspections and plan reviews on an as needed basis. The costs incurred using the third-party inspection agencies are offset by the collection of permit fees.

Title	2018	2019	2020	2021	2022	2023*	2024
Director	1	1	1	1	1	1	1
Admin. Assistant	1	1	1	1	1	1	1
Building Inspector Plan Review*	0	0	0	0	0	1*	1
Code Enforcement Officer	2	3	2	2	2	2	2
Admin. Coordinator	1	1	0	0	0	0	0
Total	5	6	4	4	4	5	5

*The Building Inspector position was added in September 2023

Director of Building and Housing

The director oversees all the administrative functions of the department including preparing the annual budget and supervising departmental personnel. The director is responsible for all zoning, sub-division, and land development reviews as well as review of building permit applications and permit issuance. The director also conducts building, plumbing, accessibility, fire protection, energy, and zoning inspections on all construction projects. This position also serves as the floodplain administrator, where the purpose is to ensure compliance with the Borough floodplain regulations and the National Flood Insurance program. The director interfaces with the Zoning Hearing board, Planning Commissions, Historic Architecture Review board, and Borough Council on all matters affecting land use and planning in the Borough.

Building Inspector

The building inspector assists the director with the plan review and inspections of commercial and residential construction projects. The building inspector may also assist in the inspection of rental properties and the enforcement of various Borough codes which include property maintenance enforcement. This position was added in September of 2023 out of necessity and the rapid growth of the Borough. With the major projects that are planned, the building inspector position was vital to the efficiency of the department.

Code Enforcement Officer

The position of code enforcement officer was established to conduct annual inspections of all rental units for compliance with the minimum safety and health standards, established by the Borough and the International Property Maintenance code. The code enforcement officer is responsible for the issuing of the annual rental licenses to landlords who rent living units and keeping all property files up-to-date and accurate. Additionally, the code enforcement officer is responsible for responding to complaints and issuing violation notices for various types of property maintenance violations which may include trash, weeds, snow removal, sidewalk hazards, and other exterior building issues.

Administrative Assistant

The administrative assistant of this department is the first contact with the public either by phone or in person. This requires a special personality to deal with the different types of problems and complaints our office receives daily. In addition to being our contact person, the administrative assistant maintains all property files and computer programs, processes all building permits, and collects payments. Our department utilizes a computerized, master property file, and GIS which stores information for every property within the Borough. Additionally, this position assists the director and code enforcement officers with scheduling daily inspections and other various appointments.

Mechanical Inspector (Third-Party)

The mechanical inspector is responsible for the plan review and inspection of all mechanical (HVAC) work installed in every type of building for which a permit has been issued. The mechanical inspector assists other inspectors in the department with any other mechanical matters.

Electrical Inspector (Third-Party)

The electrical inspector is responsible for reviewing all residential and commercial electrical plans for compliance with the applicable electrical codes. The inspector periodically assists the building inspector when inspecting large industrial and institutional facilities within the Borough.

Department Functions:

Planning and Zoning

The Building and Housing Department enforces the Borough zoning code, Chapter 112. The zoning code is enacted for the purpose of promoting, protecting, and facilitating the public health, safety, and general welfare of the Borough. As established in the Comprehensive Plan, this includes promoting community and economic vitality, ensuring environmental sustainability, preserving the historic character and pedestrian scale of the Borough, coordinating development in context with Borough scale and capacity, and strengthening community partnerships, particularly with West Chester University

Construction Codes

Like zoning laws, construction codes have evolved over the years to protect lives and our buildings. The building department plays a leading role in the protection of our citizens and the buildings which they occupy. The department oversees all construction projects within the Borough and aids the public when problems arise between a property owner and contractor. The building department reviews all plans prior to construction and inspects every stage of construction leading up to the issuing of a Certificate of Occupancy. In addition, all existing rental properties are inspected on an annual basis. Inspections and plan reviews are all done in accordance with the latest adopted version of the International Codes (currently the 2018 edition).

Department Equipment:

The department utilizes a fleet of four vehicles. All staff are equipped with Microsoft surface tablets which can be utilized in the field to assist with inspections and data entry. The Borough implemented a new land records data system in 2023. Currently, the Building and Housing department utilizes a handheld ticketing device shared with the parking department.

Financial Issues:

Permit revenue makes up most of the overall department revenue and is dependent upon the viability of proposed projects. The director estimates revenue depending on assumptions of land development applications which are inherently hard to predict in a 12-month cycle.

2024 Operational Goals:

- Continue to provide access to quality training opportunities for staff
- Stay up to date on all best management practices and code revisions and advise Borough Council on necessary changes to policy and code
- Train and build skills with land records system implemented in 2023 and use the system for cross-departmental purposes and public facing information resources
- Launch a successful commercial fire safety inspection program

HOUSING DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	33104	50	District Court Violations	25,000	25,000	-	0%
01	35507	50	Electrical Permits	30,000	28,000	2,000	7%
01	36241	50	Building Permits	320,000	300,000	20,000	7%
01	36242	50	Mechanical Permits	37,000	35,000	2,000	6%
01	36243	50	Plumbing Permits	35,000	30,000	5,000	17%
01	36244	50	Zoning Hearing Board	10,000	10,000	-	0%
01	36245	50	Rental Permits	246,000	242,000	4,000	2%
01	36247	50	Fire Inspections Revenue	60,000	60,000	-	0%
01	38007	50	Land Development Fees	30,000	65,000	(35,000)	-54%
TOTAL REVENUE				793,000	795,000	(2,000)	0%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	41310	50	Salary Expense- Housing	375,802	346,551	29,251	8%
01	43825	50	Salary Expense- O/T	1,500	1,500	-	0%
01	48600	50	Insurance Expense- W/C	5,886	1,447	4,439	307%
01	48700	50	Insurance Expense- Medical	163,139	138,552	24,587	18%
01	48715	50	Pension Expense- Defined Contrb	18,770	17,328	1,442	8%
01	48720	50	FICA Expense	28,864	26,626	2,238	8%
TOTAL SALARY EXPENSE				593,960	532,004	61,957	12%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40121	50	Office Supplies	1,500	1,500	-	0%
01	40122	50	Postage/Printing	2,500	2,500	-	0%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40124	50	Enterprise Lease Payments	9,558	9,700	(142)	-1%
01	43612	50	DCED Filing Fees	3,000	3,000	-	0%
01	40931	50	Utilities	4,000	4,000	-	0%
01	41331	50	Zoning Hearing	20,000	20,000	-	0%
01	41332	50	Electrical Inspector	15,000	12,000	3,000	25%
01	41333	50	Mechanical Inspector	5,000	20,000	(15,000)	-75%
01	41338	50	Fire Inspection Fees	60,000	-	60,000	#DIV/0!
01	43031	50	Fuel	3,000	3,000	-	0%
01	43822	50	Software Fees	11,149	10,000	1,149	11%
01	45716	50	Land Development Expenses	30,000	65,000	(35,000)	-54%
01	45760	50	Off Site Storage	3,500	3,500	-	0%
01	45774	50	Training, Dues, and Travel	8,000	8,000	-	0%
TOTAL OPERATING EXPENSES				176,207	162,200	14,007	9%
TOTAL EXPENSES				770,167	694,204	75,964	11%

Department of Information Technology

The Department of Information Technology is responsible for the maintenance, management, and visioning of technology services for all departments. This includes cybersecurity strategy, help desk services, network maintenance, communication services, website services, public meeting services, software services and more.

Staffing:

The Information Technology Department is staffed by two (2) full-time salaried employees. The staff is responsible for all described technology, software solutions, help desk support including cybersecurity readiness and response, 24 hours a day, seven days a week.

Title	2019	2020	2021	2022	2023	2024
Department Head (CISO)	1	1	1	1	1	1
IT Manager	1	1	1	1	1	1
TOTAL	2	2	2	2	2	2

Functions:

The Information Technology Department is responsible for the technology, help desk and cybersecurity needs of all departments throughout the organization, including the police department.

Our cybersecurity initiatives continue to expand as this threat to our organization's security persists. Cybersecurity is a critical element of the information technology department. This is reflected in the information technology budget where 44% of our technology dollars are spent. This is a 24x7 function of the staff where immediate investigation and remediation are required. Continued staff training through monthly phishing campaigns, and regular security awareness training is essential. Also required and managed is our Cybersecurity Response Plan

Equipment:

The Information Technology Department maintains the following technology related hardware and services. All these devices and services require day-to-day management, regular updates, upgrades, and maintenance.

Reporting:

The Chief Information Security Officer (CISO) issues a monthly (and annual) report to the Borough manager and a quarterly report to the Borough Council.

The Chief Information Security Officer (CISO) publishes a weekly “Cybersecurity Friday” newsletter to staff and stakeholders. This is a critical educational tool for our staff in respect to the cyber safety of our organization.

Operational Goals for 2024:

- Server replacements (4-year lease with HP) **year 2*
- Scheduled workstation replacements
- Server cabinet for Public Works (long term plan to add additional disaster recovery site)
- Scheduled switching upgrades
- Fire Suppression for Server Room. This is the only room without any fire protection in the municipal building. (Public Works Project, managed by the IT Department)

IT DEPARTMENT

EXPENSE

				2024	2023	Inc/Dec	
				<u>Budget</u>	<u>Budget</u>	<u>Variance</u>	<u>over P/Y</u>
SALARY EXPENSE							
01	43817	70	Salary Expense- IT	176,637	170,262	6,375	4%
01	48600	70	Insurance Expense- W/C	2,528	4,180	(1,652)	-40%
01	48700	70	Insurance Expense- Medical	65,243	62,056	3,187	5%
01	48715	70	Pension Expense- Defined Contrb	2,954	2,874	80	3%
01	48720	70	FICA Expense	13,513	13,025	488	4%
TOTAL SALARY EXPENSE				260,875	252,397	8,478	3%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	Account <u>Name</u>	2024 <u>Budget</u>	2023 <u>Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	45659	70	Backup & Support Services	45,000	45,000	-	0%
01	40931	70	Utilities	2,540	2,460	80	3%
01	44568	70	Trf to Capital	60,817	85,000	(24,183)	-28%
01	45722	70	Licenses	6,000	6,000	-	0%
01	45754	70	Media USB	3,000	5,000	(2,000)	-40%
01	45766	70	Parts	23,000	20,000	3,000	15%
01	45782	70	Remote (access points)	4,000	5,000	(1,000)	-20%
01	45792	70	Services	6,000	6,000	-	0%
01	45798	70	Software	8,000	5,000	3,000	60%
01	45802	70	Advanced Threat	60,000	60,000	-	0%
01	45820	70	Website	15,000	12,000	3,000	25%
01	45774	70	Training/Dues	7,000	10,000	(3,000)	-30%
01	43829	70	Microsoft	40,000	35,000	5,000	14%
TOTAL OPERATING EXPENSES				280,357	296,460	(16,103)	-5%
TOTAL EXPENSES				541,232	548,857	(7,625)	-1%

Public Works Department

The Public Works department has the responsibility of operating, maintaining, and repairing Borough infrastructure including roads, drainage, buildings, and sanitary sewers. The Public Works department is also responsible for trash/recycling, snow removal, leaf collection, street sweeping, fleet, and tree services.

Staff

Title	2020	2021	2022	2023	2024
Director	1	1	1	1	1
Assistant Director	1	0	1	1	1
Fleet Manager	1	1	1	1	0
Supervisors	2	2	2	2	2
Mechanics	2	2	2	2	2
Sign Technician	1	1	1	1	1
Driver/Operator	5	6	6	6	6
Driver/Laborer	11	11	10	9	9
Maintenance	1	1	1	1	1
Utilitiesman	1	1	1	1	1
Laborer	2	4	3	5	6
Administrative Secretary	1	1	1	1	1
TOTAL	31	32	31	31	31

Functions

The director is responsible for the overall management of the department, planning of capital projects, preparation and administration of annual contracts, administration of operation and maintenance activities, and supervision of staff. The director is also responsible for preparing the annual budget

Functions and operational responsibilities of the Public Works department:

- Maintenance of 28 miles of Borough roads, and eight miles of public alleys
- Maintenance and repairs to approximately 22 miles of stormwater pipes, 1,000 stormwater inlets, 160 stormwater manholes, and 56 stormwater outfalls
- Maintenance and repairs to the public sanitary sewer collections and conveyance system, which includes 50 miles of sanitary sewer mains, along with 783 sanitary sewer manholes
- Trash and recycling collection of approximately 3,200 residences, yard waste collection, fall leaf collection
- Maintain the 13 municipal parks and playgrounds, totaling 42.3 acres
- Maintain the 7 municipal parking lots
- Installation, maintenance, and repair of street signage
- Operation and maintenance of over 1,000 LED streetlights.
- Snow plowing and snow/ice removal in the central business district
- Street sweeping.
- Maintain the 2 Borough owned public parking garages
- Provide maintenance of the 3 Borough owned buildings
- Painting and maintenance of all pavement markings within the Borough
- Permit issuance and compliance for street opening, sidewalks, curb cuts, pole replacement and dumpsters
- Tree planting and maintenance of street trees
- Planning, management, and administration of capital projects
- Purchase, manage, and maintain vehicle fleet. The fleet is comprised of approximately 150 vehicles, including police, fire, public works, parking, codes, and administration
- Maintenance and administration of all 29 traffic signal intersection
- Planning, management, and administration of stream protection fee projects and MS4 compliance

Equipment

Equipment includes a fleet of 30 vehicles and major equipment used by staff to perform the everyday functions in the Borough. Major equipment includes:

- street sweepers
- trash and recycle trucks
- backhoe
- front-end loader
- skid steer loader
- snowplows, salt spreaders and brine trucks
- camera truck
- vacuum truck

Finances

Revenues will continue to be generated through the same methods as previous years. The department will maintain a high level of service using available resources.

Operational Goals for 2024

- Maintain high level of services and improve where necessary as any deficiencies are Identified
- Continue implementing the computerized maintenance management system (Cartegraph) to improve current work order process
- Eliminate the fleet manager position
- Create a landscape crew to improve our ground maintenance services
- Fund a part-time outside horticulture professional
- Assess conditions of existing infrastructure as needed
- Continue to convert old records into digital format.

PW DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	34318	80	Dumpster Fees	7,500	2,000	5,500	275%
01	34320	80	Grant- Recycling	75,000	35,000	40,000	114%
01	38005	80	Recycling Revenue	9,500	6,000	3,500	58%
01	38013	80	Insurance Claim Reimb	10,000	10,000	-	0%
01	38026	80	Street Opening Reimb	100,000	100,000	-	0%
01	36110	80	Hazardous Waste Reimb	2,600	3,500	(900)	-26%
01	39120	80	Trash Bag Fees	23,000	20,000	3,000	15%
TOTAL REVENUE				227,600	176,500	51,100	29%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	43012	80	Salary Expense- PW	1,946,171	1,857,907	88,264	5%
01	43825	80	Salary Expense- O/T	50,000	50,000	-	0%
01	48600	80	Insurance Expense- W/C	181,224	172,880	8,344	5%
01	48700	80	Insurance Expense- Medical	769,595	754,144	15,451	2%
01	48715	80	Pension Expense- Defined Contrb	43,472	38,184	5,288	14%
01	48720	80	FICA Expense	152,707	145,955	6,752	5%
TOTAL SALARY EXPENSE				3,143,170	3,019,070	124,100	4%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40121	80	Office Supplies	2,000	1,500	500	33%
01	40122	80	Postage/Printing	3,000	3,500	(500)	-14%
01	40124	80	Enterprise Lease Payments	50,211	51,000	(789)	-2%
01	40133	80	Admin Expense	5,000	5,000	-	0%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40920	80	Materials and Supplies	5,000	25,000	(20,000)	-80%
01	40931	80	Utilities	30,000	165,000	(135,000)	-82%
01	40940	80	Service Contracts	125,000	125,000	-	0%
01	41400	80	Mowing	83,000	83,000	-	0%
01	42000	80	Advertising	5,000	5,000	-	0%
01	42010	80	Uniforms	20,000	17,000	3,000	18%
01	42011	80	Consultants	68,000	30,000	38,000	127%
01	42730	80	Trash	240,000	215,000	25,000	12%
01	42732	80	Recycling	80,000	50,000	30,000	60%
01	42925	80	Sanitary Sewer	-	150,000	(150,000)	-100%
01	43031	80	Fuel	112,000	150,000	(38,000)	-25%
01	43435	80	West Nile Virus	2,000	2,000	-	0%
01	43613	80	Insurance Damages	10,000	10,000	-	0%
01	43720	80	Equipment Repair	195,000	200,000	(5,000)	-3%
01	43725	80	Tools	20,000	20,000	-	0%
01	43800	80	Alleys	7,000	7,500	(500)	-7%
01	43822	80	Software License Fees	6,000	20,900	(14,900)	-71%
01	44568	80	Trf to Capital	200,000	429,825	(229,825)	-53%
01	45430	80	Park Repairs/Maint	-	10,000	(10,000)	-100%
01	45540	80	Trees	240,000	220,000	20,000	9%
01	45630	80	Library Maintenance	15,000	15,000	-	0%
01	45774	80	Training/Dues	7,500	7,500	-	0%
01	48610	80	Insurance Expense	102,000	101,722	278	0%
Total Operating Expenses				1,632,711	2,120,447	(487,736)	-23%
TOTAL EXPENSES				4,775,881	5,139,517	(363,636)	-7%

Administration and Finance Department:

The Administration department provides organization of the Borough’s government, the assignment of duties and responsibilities to employees, and procedural requirements set forth in the Home Rule Charter.

The Finance Department has fiscal responsibility of maintaining all borough receipts and expenditures. This includes financial reporting, budgeting, payroll, accounts receivable, and accounts payable.

Staff:

Title	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Borough Manager	1	1	1	1	1	1
Assistant Borough Manager	0	0	1	0	0	0
Director of Human Resources	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Administrative Assistant	0	0	0	0	0	1
Manager of Enterprise Data and Applications	0	0	0	1	1	1
Sustainability Director	1	1	1	1	1	1
Director of Finance	1	1	1	1	1	1
Staff Accountant	4	4	4	3	3	2
TOTAL	9	9	10	9	9	9

Functions:

The Borough Manager supervises the administration of all departments except the Police Department, which is supervised by the Chief of Police who reports to the mayor. Additional duties and responsibilities of the Borough Manager are included in the Home Rule Charter, Section 502. The Manager is an at will employee of the Borough, supervised and appointed by Borough Council.

The Human Resources Director is responsible for overseeing the Borough’s human resources operation, assisting in personnel policy development and interpretation and resolving daily human resources issues for employees and departments.

The Executive Assistant works closely with the Borough Manager to schedule, review, prioritize, and respond to issues; answering and returning phone calls; organizing documents; maintaining records; and taking minutes at public meetings. This person organizes the business of the Council and coordinates the execution and archival of contracts, ordinances, and resolutions.

The Administrative Assistant will focus on customer service and communications and support.

The Manager of Enterprise Data and Applications plans, organizes, and executes data management platforms and architecture (including asset management, permitting/licensing, and geospatial infrastructure) to achieve organizational goals. The goal of this work is to facilitate better business decisions with accurate, near real-time information resources, focusing on infrastructure, property records, parking management, planning, and facilities.

The Director of Sustainability is charged with developing a vision and executing projects and policy that reduces the Borough operational carbon footprint, increases ecosystem health, and improves Borough buildings and grounds. This person coordinates with the Manager to organize the Stream Protection program and 5-year capital plan, while also working with the Sustainability Advisory Committee to develop policy and actions to meet the Borough's long-term emissions and operations goals.

The Finance Director supervises all financial aspects and operations of the Borough and organizes the work of the two staff accountants. The Finance Department is responsible for customer inquiries, recording revenues and expenditures, preparing journal entries, payroll, account reconciliations, and month end financial closing.

Operational Goals for 2024:

- Financial transparency in reporting
- Reduce payment processing fees
- Implement an online payment platform
- Improve public information and communication
- Take advantage of higher interest rates to manage cash and increase income flow of all funds

ADMIN DEPARTMENT

REVENUE

FUND	G/L CODE	DEPT	Account Name	2024 Budget	2023 Budget	Variance	Inc/Dec over P/Y
01	30000	90	Cash Reserve	56,804	-	56,804	#DIV/0!
01	30115	90	Real Estate Tax Revenue	5,839,677	5,728,444	111,233	2%
01	30125	90	Liened Real Estate Tax Revenue	120,000	120,000	-	0%
01	31090	90	Earned Income Tax	6,200,000	5,800,000	400,000	7%
01	31091	90	Deed Transfer Tax	575,000	670,000	(95,000)	-14%
01	31093	90	Local Services Tax	690,000	685,000	5,000	1%
01	31095	90	Business Privilege Tax	141,000	140,000	1,000	1%
01	34100	90	Interest Income	80,000	2,500	77,500	3100%
01	34302	90	Library/BID Medical Ins. Reimbursement	44,171	58,577	(14,406)	-25%
01	34304	90	PA. Municipal Health Med. Ins. Refund	275,000	400,000	(125,000)	-31%
01	35500	90	Grant Revenue	12,500	-	12,500	#DIV/0!
01	35501	90	State Pension Aid	971,799	760,000	211,799	28%
01	35506	90	ARPA	-	823,057	(823,057)	-100%
01	35508	90	PA Liquor Control Board	2,500	2,500	-	0%
01	35410	90	Trf from Sewer Fund	600,000	750,000	(150,000)	-20%
01	35412	90	Trf from Parking Fund	2,060,000	2,000,000	60,000	3%
01	35414	90	Trf from Capital Operating Res-Interest	-	47,601	(47,601)	-100%
01	35428	90	Trf from Stream Protection Fund	232,183	214,358	17,825	8%
01	39298	90	Trf from Fire Fund	57,600	-	57,600	#DIV/0!
01	36736	90	Solar /EV Charging Credit Revenue	7,000	4,000	3,000	75%
01	38001	90	Payment in Lieu of Taxes	15,000	15,000	-	0%
01	38009	90	SPF Certification Fees	7,500	6,000	1,500	25%
01	38014	90	Cell Tower/Cable Franchise Revenue	260,000	275,000	(15,000)	-5%
01	38019	90	W/C Reimbursement	50,000	30,000	20,000	67%
01	38030	90	Ucomp Reimbursement	3,300	2,500	800	32%
TOTAL REVENUE				18,301,035	18,534,537	(233,503)	-1%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40110	90	Salary Expense- Mayor/Council	33,000	32,000	1,000	3%
01	40112	90	Salary Expense- Administration	439,794	387,612	52,182	13%
01	40510	90	Salary Expense- Finance	265,782	299,748	(33,966)	-11%
01	43815	90	Salary Expense- Borough Manager	156,000	150,000	6,000	4%
01	48600	90	Insurance Expense- W/C	13,417	78,180	(64,763)	-83%
01	48715	90	Pension Expense- Defined Contrb	32,470	31,627	843	3%
01	48700	90	Insurance Expense- Medical	316,103	272,324	43,780	16%
01	48720	90	FICA Expense	68,435	66,506	1,929	3%
TOTAL SALARY EXPENSE				1,325,001	1,317,997	7,004	1%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
01	40121	90	Office Supplies	6,000	2,000	4,000	200%
01	40122	90	Postage	22,000	18,000	4,000	22%
01	40123	90	Human Resources Expense	12,000	22,850	(10,850)	-47%
01	40124	90	Lease Payments- Copier	3,360	5,000	(1,640)	-33%
01	40131	90	Fidelity Bond for Mgr/Treas	1,700	3,000	(1,300)	-43%
01	40133	90	Admin Expense	7,000	2,500	4,500	180%
01	40140	90	Bank Fees	20,000	25,000	(5,000)	-20%
01	40310	90	Berkheimer Collection Fees	5,000	3,000	2,000	67%
01	40410	90	Legal Fees	130,000	140,000	(10,000)	-7%
01	40430	90	Legal Fees- Employment	30,000	40,000	(10,000)	-25%
01	40931	90	Utilities	40,000	70,000	(30,000)	-43%
01	40938	90	Fire Hydrants	91,000	-	91,000	#DIV/0!
01	41337	90	Stenographer Expense	1,000	1,000	-	0%
01	42000	90	Legal Advertising	10,000	10,000	-	0%
01	43013	90	Capital Expense	10,000	-	10,000	#DIV/0!
01	43031	90	Fuel Expense	750	600	150	25%

01	43822	90	Software Maintenance Fees	85,398	34,000	51,398	151%
01	43823	90	Payroll Processing Fees	83,000	50,000	33,000	66%
01	43832	90	EV Charging Expense	4,000	5,000	(1,000)	-20%
01	44518	90	West Chester Business Improv. Dist Alloc	85,000	85,000	-	0%
01	44575	90	Trf to Fire Fund	524,059	422,419	101,640	24%
01	44880	90	Trf to NonUniform Pension Fund	330,093	412,416	(82,323)	-20%
01	44578	90	Trf to Stream Protection	52,105	60,695	(8,590)	-14%
01	45311	90	Boards and Commissions Expense	10,000	12,000	(2,000)	-17%
01	45650	90	Library Allocation	110,000	110,000	-	0%
01	45657	90	Audit Expense	48,000	40,000	8,000	20%
01	45760	90	Off Site Storage	2,000	2,000	-	0%
01	45836	90	Training	16,000	16,000	-	0%
01	45837	90	Tuition Reimbursement	2,500	2,500	-	0%
01	47130	90	Principal Payment-2012C Fire Truck	-	205,000	(205,000)	-100%
01	47180	90	Principal Payment-2014 Energy	47,000	45,000	2,000	4%
01	47181	90	Principal Payment-2016 Building	205,000	10,000	195,000	1950%
01	47182	90	Principal Payment-2016 Stream Protection	55,000	50,000	5,000	10%
01	47184	90	Principal Payment-2016 Fire Truck	115,000	110,000	5,000	5%
01	47190	90	Principal Payment-2013 Library	50,000	50,000	-	0%
01	47230	90	Interest Expense- 2016 Building	150,136	150,536	(400)	0%
01	47250	90	Interest Expense- 2016 Fire Truck	66,426	70,826	(4,400)	-6%
01	47290	90	Interest Expense- 2013 Library	1,125	2,188	(1,063)	-49%
01	47291	90	Interest Expense- 2012C Fire Truck	-	4,818	(4,818)	-100%
01	47294	90	Interest Expense- 2014 Energy	33,496	18,246	15,250	84%
01	47297	90	Interest Expense- 2016 Stream Protection	58,183	60,183	(2,001)	-3%
01	48610	90	Auto/Commercial Insurance Expense	73,137	27,126	46,011	170%
01	48952	90	Good Fellowship Ambulance Co Alloc	158,299	140,000	18,299	13%
TOTAL OPERATING EXPENSES				2,754,767	2,538,903	215,864	9%
TOTAL EXPENSES				4,079,768	3,856,900	222,868	6%

Fire Department

The WCFD is responsible for Fire & Rescue Services within West Chester Borough, Thornbury Township Chester County, portions of West Goshen, East Bradford, Birmingham, and Westtown Townships. Additionally, mutual aid is provided to immediately surrounding fire departments or others who may be in need.

Three individual fire companies comprise the WCFD: First West Chester, Good Will, and Fame Fire. The department is 100% volunteer, and each individual fire company has an independent administrative volunteer staff to ensure consistent operations.

The WCFD is primarily funded by the contractual fire protection agreement between the Borough and the above municipalities.

Functions:

The members of the WCFD work tirelessly to ensure they are prepared for any calls for assistance. Operations are primarily based upon Standard Operating Guidelines (SOGs). Members must meet the minimum requirements for different positions within the department. These requirements include state/national accredited training, experience, and in-house training. Individuals and groups of individuals are part of specialty groups that assist with county-wide operations. These include the rescue task force, fire task force, and hazardous materials team. The department is led by four (4) chief officers, three (3) safety officers, a PIO, a Chaplain, four (4) captains, and eleven (11) lieutenants who supervise the department's 98 volunteers. These individuals collaborate on a regular basis to ensure policies & procedures are effective, and to constantly search for areas of improvement.

Equipment:

The department maintains 28 different assets used for emergency response. This includes fire engines, a ladder truck, a rescue truck, boats, trailers, and multiple small vehicles. Additionally, personal protective equipment is issued to all active members. This includes structural firefighting pants & coats, helmet, Nomex hood, boots, SCBA facepiece, safety glasses, hearing protection, and multiple pairs of gloves. All these items are inspected regularly to determine if repair or replacement is necessary. Self-contained breathing apparatus (SCBAs) are mounted on the apparatus. Each is inspected weekly and can be used by any member of the department.

Multiple types of small equipment, hoses, pumps, and fans are mounted on the apparatus. Like the apparatus, these items are inspected weekly and operated regularly for maximum efficiency & readiness.

Operations Goals for 2024:

- Continue to investigate monetary incentive programs for active firefighters
- Research and design a program to provide physical exams to firefighters
- Implement an electronic system for equipment checking and personnel tracking
- Department infrastructure including facilities, technology, and equipment

FIRE DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
05	35420	05	Transfer from GF	524,059	422,419	101,640	24%
05	34100	05	Interest Income	30,000	-		
05	35596	05	Foreign Fire Insurance Reimbursement	-	118,160	(118,160)	-100%
05	36202	05	Contracted Fire Protection Revenue	766,140	761,398	4,742	1%
TOTAL REVENUE				1,320,199	1,301,977	18,222	1%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
05	40133	05	Admin Expense	22,400	20,668	1,732	8%
08	44570	05	Trf to GF	57,600	-		
05	40931	05	Utilities	90,135	53,808	36,327	68%
05	41110	05	Officer Stipends	10,300	7,679	2,621	34%
05	41120	05	Equipment Maintenance and Repair	35,500	54,148	(18,648)	-34%
05	41150	05	Allocation to Fire Companies	330,000	767,439	(437,439)	-57%
05	43013	05	Capital Expense	450,000	105,000	345,000	329%
05	43031	05	Fuel Expense	37,440	33,315	4,125	12%
05	43720	05	Vehicle Repairs	150,000	73,881	76,119	103%
05	48950	05	Foreign Fire	-	118,160	(118,160)	-100%
05	48610	05	Insurance Expense	136,824	67,879	68,945	102%
TOTAL OPERATING EXPENSES				1,320,199	1,301,977	18,222	1%

Wastewater Department

There are two independent wastewater treatment plants serving two distinct drainage basins in the Borough – Goose Creek and Taylor Run. The treatment process at each plant is biologically different, but the result at both plants is to meet stringent discharge parameters mandated by the PADEP. Goose Creek, a tributary of the Chester creek, and Taylor Run, a tributary of the Brandywine River is classified as recreational and thus the plants’ effluent must be controlled and exceptionally clean.

The design of each facility reflects the intended purpose: virtually all industrial and commercial flow, along with a large residential contribution from the Borough, West Chester University, and East Bradford township flows to the Goose Creek plant. The Taylor Run plant receives primarily domestic sewage and small commercial businesses from the Borough and East Bradford Township.

Along with the plants the department is also responsible for the maintenance and operations of the four pumping stations throughout the Borough seven days a week, 365 days a year. The Wastewater department employs people in the following positions.

Title	2019	2020	2021	2022	2023	2024
Department Head	0	0	0	0	0	1
IPP Coordinator Enviro Compliance	0	0	0	0	0	0
Plant Superintendent	2	2	2	2	2	2
Maintenance Foreman	2	2	2	2	2	2
Operator Technician	1	1	2	2	1	1
Laboratory Technician	2	2	2	2	2	2
Operator	7	6	4	2	2	2
Laborer	2	3	4	6	7	7
TOTAL	16	16	16	16	16	17

Functions:

The superintendents are responsible for the entire plant and pumping station process, making sure they are always in compliance. They are also responsible for personnel management, planning, maintenance, sampling (both plant and industrial), coding invoices, laboratory, order chemicals, bids, state, and federal regulations liaison, etc. are daily duties performed.

The maintenance foreman is responsible for overseeing the preventive maintenance schedule and any work done in the plants and pump stations including pump inspections/rebuilds, motor work, electrical/control panel work, plumbing, welding, valve rebuilds, etc. They are also responsible for maintaining annual maintenance logbooks and records and overseeing operator technician and operators with daily maintenance.

The operator technician assists the maintenance foreman with all maintenance issues and record keeping.

The laboratory technician is responsible for all plant sample collection, analysis, calibrations, Lab SOP's, recordkeeping, lab supplies and recommendations on process control changes.

Operators are responsible for sample collection, data collection and recording, daily inspections of the plant, process control changes, cleaning of tanks, basic maintenance and housekeeping around the plants and pumping stations.

Equipment:

The equipment for the two plants and four pumping stations include:

Goose Creek Plant – 2 solids removal machines, 8 clarifiers/drives, 7 aeration tanks, 40+ pumps/mixers, chlorination system, soda ash system, polymer system, 3 vehicles (1 with lift gate and crane for pumping stations), small backhoe, vacuum trailer, electrical substation (dual feed), 1 generator and 7 buildings.

Taylor Run_ - 2 solids removal machines, 4 clarifiers/drives, 21 RBC's, 2 digesters, 40+ pump/mixers, chlorination system, soda ash system, polymer system, aluminum system, filtration system, 2 vehicles (1 with lift gate), vacuum trailer, generator (whole plant), and 9 buildings.

Pumping Stations – 4 locations with 2 pumps and 1 spare pump per station, control panels, emergency call-out boxes, 3 permanently mounted generators, 1 portable generator.

Each plant has its own maintenance shop where employees perform most of all mechanical, electrical, plumbing, excavating, welding, etc. repairs. Both plants laboratories are fully equipped state accredited by the PADEP, collecting, analyzing, and reporting over 25,000 samples each per year.

Operational Goals for 2024

- Continue operating both WWTPs effectively, efficiently and within the PADEP permits' parameters
- Train newly promoted employees due to departmental restructuring
- Electrical substation replacement (GC) completed and installation phase ready for 2025
- Train and encourage department laborers to pass the PADEP operator certification exams
- Continue updating the computerized maintenance program (Cartegraph) to improve the departmental preventive maintenance program
- Update and improve safety and site-specific training

WW DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
08	34100	08	Interest Income	30,000	1,500	28,500	1900%
08	34332	08	Sewer Revenue- CCH/Sartomer	155,000	190,000	(35,000)	-18%
08	35500	08	Grant Revenue	-	75,000	(75,000)	-100%
08	36401	08	Tap In Fees	-	275,000	(275,000)	-100%
08	36412	08	Monthly Sewer Billings Revenue	5,078,416	4,575,000	503,416	11%
08	36460	08	Outside Hauling Revenue	380,000	400,000	(20,000)	-5%
08	38009	08	Sewer Certification Fees	10,000	10,000	-	0%
TOTAL REVENUE				5,653,416	5,526,500	126,916	2%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
08	42913	08	Salary Expense- WW	1,038,135	907,263	130,872	14%
08	43825	08	Salary Expense- O/T	20,000	20,000	-	0%
08	48600	08	Insurance Expense- W/C	75,859	172,880	(97,021)	-56%
08	48715	08	Pension Expense-Defined Contrb	23,235	21,788	1,447	7%
08	48700	08	Insurance Expense- Medical	435,881	432,561	3,320	1%
08	48720	08	FICA Expense	80,947	70,936	10,011	14%
TOTAL SALARY EXPENSE				1,674,057	1,625,428	48,629	3%

OPERATING EXPENSES

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
08	40121	08	Office Supplies	6,000	6,000	-	0%
08	40940	08	Service Contracts	5,000	5,000	-	0%
08	42007	08	Engineering Fees	50,000	50,000	-	0%
08	42010	08	Uniforms	9,000	9,000	-	0%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
08	42922	08	Lab Supplies	40,000	31,000	9,000	29%
08	42925	08	Sewer Relining	140,000	-		
08	42933	08	Sludge Removal	860,548	600,000	260,548	43%
08	43013	08	Capital Expense	989,700	1,210,000	(220,300)	-18%
08	43031	08	Fuel	10,000	6,000	4,000	67%
08	44880	08	Trf Pension	82,551	150,000	(67,449)	-45%
08	45689	08	Utilities	326,000	320,000	6,000	2%
08	45691	08	Utilities- Pump Stations	20,000	18,000	2,000	11%
08	45702	08	Equipment- Pumping Stations	30,000	30,000	-	0%
08	45705	08	Heating Oil	45,000	37,000	8,000	22%
08	45708	08	Grit Removal	11,000	11,000	-	0%
08	45724	08	Pump Station Repairs	8,000	8,000	-	0%
08	45728	08	Alum Sulfate	150,000	105,000	45,000	43%
08	45730	08	Chlorine	12,000	10,500	1,500	14%
08	45736	08	Liquid Bio	2,000	2,000	-	0%
08	45738	08	Equipment	70,000	70,000	-	0%
08	45740	08	Polymer	25,000	16,000	9,000	56%
08	45744	08	Soda Ash	70,000	70,000	-	0%
08	45748	08	Sodium Bi	6,000	6,000	-	0%
08	45750	08	Sulphur Di	6,000	4,000	2,000	50%
08	45751	08	State Application Fees	12,000	12,000	-	0%
08	45778	08	Lab Professional Fees	32,000	27,000	5,000	19%
08	45794	08	Aqua Sewer Billing	116,000	110,000	6,000	5%
08	45822	08	Plant Repairs	120,000	115,000	5,000	4%
08	45826	08	Generator Maintenance	5,000	4,000	1,000	25%
08	45828	08	HVAC Maintenance	11,000	11,000	-	0%
08	45830	08	Instrumentation	4,000	4,000	-	0%
08	45774	08	Training/Dues	6,275	6,275	-	0%
08	47115	08	Emergency Contingency	30,000	30,000	-	0%
08	48610	08	Insurance Expense	69,285	37,298	31,987	86%
08	44570	08	Trf GF	600,000	750,000	(150,000)	-20%
Total Operating Expenses				3,979,359	3,881,073	(41,714)	-1%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
TOTAL EXPENSES				5,653,416	5,506,501	146,915	3%

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Parking Department

The employees of the parking department are responsible for the management of public parking within the Borough. This includes on-street metered parking, residential permit parking, and off-street parking in surface lots and two parking garages. Parking department staff coordinate the planning and maintenance of infrastructure used to manage parking and provide for enforcement of Borough and PA State parking regulations. A small portion of enforcement activity is carried out by the West Chester police department, mainly during overnight hours. The parking department employs people in the following positions.

Title	2018	2019	2020	2021	2022	2023	2024
Director	1	1	1	0.5	0.5	1	1
Parking Enforcement Manager - FT	1	1	1	1	1	0	0
Parking Service Clerk - FT	3	3	3	3	3	3	3
Parking Enforcement Officer – FT	6	6	6	6	6	6	6
Parking Enforcement Officer – PT	1	1	1	1	1	2	1
TOTAL	12	12	12	11.5	11.5	12	11

Functions

The director reports to the Borough Manager and is tasked with managing policy, capital planning, customer service, and day-to-day operations. There are numerous active contracts with vendors for payment and enforcement technology systems that are reviewed and bid on recurring cycles. The department manages leasing for three ground-floor commercial spaces at the Bicentennial-High Street garage as well long-term leasing of spaces located in surface lots and the garages, mostly with Chester County. Day-to-day management of the two parking garages is outsourced to a parking management firm. The department maintains over 420 single space meters and 26 multi space meters. The director coordinates frequently with the departments of Building and Housing, Finance, Police, Public Works, and the Manager’s office. Parking service clerks interact daily with the public answering questions about permitting, special requests for parking, and appeals for violations. The department works closely with two district courts and enforcement officers appear regularly at hearings to provide testimony on behalf of the Borough.

Equipment

Parking equipment includes a fleet of 4 vehicles used by the officers and a pickup truck with a liftgate for meter revenue collection. The most frequently used pieces of equipment are seven mobile handheld enforcement units and integrated printers used to issue violations. The units are powered by off the shelf cell phones and the enforcement software runs on a cloud-based data management system that provides real-time

updates of officer activity and payment options. The system includes robust reporting functions that allow managers to understand who, where, when, and in what quantities violations are issued. The system has been integrated with the district court and PennDOT to provide owner information and seamless issuance to citation in the event of non-payment.

Financial Issues

The parking department generates revenue more than its operating and debt expenses. The department budgets a transfer to the Borough's General Fund to subsidize other activity. In 2024, the Borough budgeted a transfer of \$2,060,000 to the General Fund which is a 3% increase over 2023. The parking department will focus on economic development issues in 2024.

Operational Goals for 2024

- Improve safety and training opportunities for all department staff
- Continue to meet monthly with all department staff to surface issues and solutions
- Improve in person and virtual customer experiences as well as self-service functions via web-based applications
- Continue to implement recommendations of the 2018 parking study including changes to the residential parking permit system to prioritize parking supply for borough residents and property owners

PARKING DEPARTMENT

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
09	30000	09	Cash Reserve	150,000	64,873	85,127	131.22%
09	33103	09	Parking Ticket Revenue	1,150,000	1,150,000	-	0%
09	33104	09	District Court Violations	145,000	145,000	-	0%
09	33110	09	District Court- Constable	50,000	50,000	-	0%
09	34100	09	Interest Income	32,500	2,500	30,000	1200%
09	36321	09	Parking Meter Revenue	1,872,000	1,800,000	72,000	4%
09	36322	09	Parking Permit/Lot Revenue	145,000	80,000	65,000	81%
09	36323	09	Parking Garage Revenue	1,664,000	1,600,000	64,000	4%
09	36326	09	Parking Garage Leased Space	105,000	90,000	15,000	17%
TOTAL REVENUE				5,313,500	4,982,373	331,127	7%

EXPENSE

SALARY EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec</u>
09	41313	09	Salary Expense- Parking	614,028	576,851	37,177	6%
09	43825	09	Salary Expense- O/T	10,000	5,000	5,000	100%
09	48600	09	Insurance Expense- W/C	11,772	4,180	7,592	182%
09	48720	90	Insurance Expense- Medical	221,916	162,022	59,894	37%
09	48715	09	Pension Expense- Defined Contribution	12,082	10,146	1,936	19%
09	48720	09	FICA Expense	47,738	44,512	3,226	7%
TOTAL SALARY EXPENSE				917,536	802,711	114,825	14%

OPERATING EXPENSE

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>over P/Y</u>
09	40121	09	Office Supplies	4,000	4,500	(500)	-11%

<u>FUND</u>	<u>G/L CODE</u>	<u>DEPT</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
09	40122	09	Postage/Printing	14,000	5,000	9,000	180%
09	40124	09	Enterprise Lease Payments	19,116	16,000	3,116	19%
09	40133	09	Other Expenses	3,000	3,000	-	0%
09	40140	09	Bank Fees	150,000	112,000	38,000	34%
09	40430	09	Legal	35,000	25,000	10,000	40%
09	40616	09	Constable Fees	50,000	53,000	(3,000)	-6%
09	40931	09	Utilities	75,000	104,370	(29,370)	-28%
09	42007	09	Professional Fees	20,000	20,000	-	0%
09	42010	09	Uniforms	4,000	5,000	(1,000)	-20%
09	43013	09	Capital	583,454	479,250	104,204	22%
09	43031	09	Fuel	2,400	3,500	(1,100)	-31%
09	44521	09	Enforcement Software	42,000	65,000	(23,000)	-35%
09	44525	09	Parking Meter Maintenance	22,000	20,000	2,000	10%
09	44545	09	Parking Garage Maintenance	125,000	110,000	15,000	14%
09	44922	09	Armored Car Service	6,000	11,500	(5,500)	-48%
09	45758	09	Parking Meter Software	130,000	110,000	20,000	18%
09	45760	09	Off Site Storage	275	300	(25)	-8%
09	45774	09	Training/Dues	21,127	8,000	13,127	164%
09	48610	09	Insurance Expense	57,868	8,000	49,868	623%
09	47140	09	Principal Payments	515,000	505,000	10,000	2%
09	47291	09	Int Expense- 2011 Chestnut	22,523	23,323	(801)	-3%
09	47296	09	Int Expense- 2016 2010 Refund	347,308	355,308	(8,001)	-2%
09	47299	09	Int Expense- 2013 Bicentennial	26,981	32,613	(5,632)	-17%
09	44880	09	Trf to Pension	59,913	100,000	(40,087)	-40%
09	44570	09	Trf to GF	2,060,000	2,000,000	60,000	3%
Total Operating Expenses				4,395,964	4,179,664	216,300	5%
TOTAL EXPENSES				5,313,500	4,982,375	331,125	7%

Liquid Fuels :

Liquid Fuels funding is derived from taxes paid at the pump on gasoline and diesel. The annual allocation by PA Department of Transportation funds the roadwork for Borough streets and alleys, snow removal, paving, street lighting and traffic signal maintenance.

LIQUID FUELS

REVENUE

<u>Fund</u>	<u>G/L Code</u>	<u>Dept</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
15	34100	15	Interest Income	1,000	500	500	100%
15	30000	15	Cash Reserve	-	193,800	(193,800)	-100%
15	36735	15	Liquid Fuels Revenue	421,878	416,005	5,873	1%
TOTAL REVENUE				422,878	610,305	(187,427)	-31%

EXPENSES

OPERATING EXPENSES

<u>Fund</u>	<u>G/L Code</u>	<u>Dept</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
15	43200	15	Winter Maintenance	50,000	43,000	7,000	16%
15	43331	15	Traffic Light Maintenance	40,000	-	40,000	#DIV/0!
15	43333	15	Traffic Control Devices	10,000	2,100	7,900	376%
15	43400	15	Street Lighting	130,000	-		
15	43800	15	Road Maintenance	-	1,200	(1,200)	-100%
15	49515	15	Road Paving Project	192,878	564,005	(371,127)	-66%
Total Operating Expenses				422,878	610,305	(317,427)	-52%

Stream Protection

The stream protection fee (SPF), approved by Borough Council in 2016 and initially assessed for calendar year 2017, provides a dedicated funding source for stormwater management, stormwater-related regulatory compliance, and stream restoration projects in the West Chester Borough. The fee is charged annually to all developed properties within the Borough, based on the impervious area on each parcel. The SPF ordinance stipulates that funding may be used for the following expenses:

- Implementation and management of a program to manage stormwater within the Borough
- Constructing, operating, and maintaining the Borough's stormwater management system
- Debt service for financing stormwater capital projects
- Payment of other project costs and performance of other functions or duties authorized by law in conjunction with the maintenance, operation, repair, construction, design, planning and management of Stormwater facilities

Functions

The functions of the Stream Protection Fee program administration are as follows:

- Management of the SPF, including maintaining the billing database, billing of annual assessments; processing and accounting of payments; updating impervious area values for properties that are modified and reassessing properties based on newly available geospatial resources; managing appeals, rebate/credit applications, and other customer service/billing functions
- Short and long-term capital planning and budgeting, project development, and project management
- Management of consultant roles and responsibilities related to regulatory compliance
- Identify and secure federal, state, and private funding opportunities to supplement SPF funding
- Develop and maintain the Borough's SPF website and stormwater-related communications efforts
- Billing-related customer service inquiries and SWM inquiries from property owners/developers

Equipment, Resources and Vendors

The SPF program plays a role in managing other Borough stormwater BMP assets – most of which were installed in 2016 leveraging SPF dollars and bond debt. A dedicated software platform, Munibilling, is used for billing and as the repository for property-level impervious area data. Online payments are integrated into Munibilling using Heartland, a 3rd party electronic payment processor.

Multiple public resources are critical to maintaining the billing database, including Chester County's geospatial property database ChescoViews, the County Recorder of Deeds EagleWeb platform, and DVRPC's GIS-based regional impervious area database. The SPF program utilizes Portonoff Law Associates for collections activity.

Operational Challenges

- **Inflation:**

Over the last three years inflation has absorbed a significant proportion of fee revenue, and the revenue simply does not accomplish the scope of work envisioned when the existing fee structure was proposed in 2013. There is modest upward pressure on revenue due to reassessment of properties (most of which are assessed upward due to improving aerial imagery [e.g., “leaf off” satellite imagery] which shows unbilled impervious areas), but this can only be expected to increase revenue by 1-2% per year, a much lower rate than inflation we are currently experiencing.

- **Communications:**

Efforts to communicate the need for and accomplishments of the SPF program receded following the rollout of the program in 2017. More efforts are necessary to educate the community on how and why this program accomplishes the objectives outlined in the ordinance and enhances quality of life, safety, and the environment. To this end, a program update including with the annual assessment, and periodic project updates are posted to the Borough’s website and social media.

- **Litigation:**

West Chester University’s legal challenge to the SPF continues to draw time and resources away from the core goals and functions of the program and undermine the perception of the program in the community. Legal expenses are expected to absorb 5-10% of budgeted revenue in 2024.

STREAM PROTECTION

REVENUE

<u>FUND</u>	<u>G/L CODE</u>	<u>Dept</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
16	34100	16	Interest Income	25,000	500	24,500	4900%
16	30000	16	Cash Reserve	-	255,000		
16	35420	16	Trf from GF	52,105	60,695	(8,590)	-14%
16	35500	16	Grant Revenue	115,000	-	115,000	#DIV/0!
16	38015	16	Stream Protection Revenue	1,075,000	1,100,000	(25,000)	-2%
TOTAL REVENUE				1,267,105	1,416,195	105,910	7%

EXPENSES

OPERATING EXPENSES

<u>Fund</u>	<u>G/L Code</u>	<u>Dept</u>	<u>Account Name</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>Variance</u>	<u>Inc/Dec over P/Y</u>
16	40122	16	Admin Expense	21,000	11,000	10,000	91%
16	42007	16	Professional Fees	85,000	85,000	-	0%
16	45540	16	Tree Planting	25,000	25,000	-	0%
16	40410	16	Legal	60,000	60,000	-	0%
16	43013	16	Capital Expense	580,000	805,750	(225,750)	-28%
16	43620	16	Stormwater Maintenance	303,922	215,087	88,835	41%
16	44570	16	Trf to GF	192,183	214,358	(22,175)	-10%
Total Operating Expenses				1,267,105	1,416,195	(149,090)	-11%

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