

Borough of West Chester

2018 Projected Savings Review List

	UPDATED
	<u>7-Feb-19</u>
1 Reduction of Capital Purchases - Vehicles	\$ 175,000
2 Car Wash rate reduction (\$9 to \$3 per wash)	\$ 3,750
3 Fuel usage management efforts	\$ 9,750
4 Hire at lower pay - Finance Clerk (w/FICA)	\$ 8,050
5 Hire at lower pay - B&H Director (w/FICA)	\$ 12,325
6 2018 Salary Increases (+ FICA) not provided	\$ 21,700
7 New bank terms on interest/dividends	\$ -
8 Copier savings (restricting color copy mode)	\$ 4,000
9 Parking - new credit card transaction vendor	24,000
Parking - Capital - protective shelter Sharpless	12,000
Parking - Uniforms office staff no longer getting uniforms	1,000
Parking - Meter Maint - trending less than anticipated for costs associated with warranty expiration	8,000
10 B&H - Code ordinance updates (overbudgeted)	19,000
B&H - Staffing changes	-
B&H - Land Development Review - lower review scope/volume	-
11 IT - Radio Project Line...will only spend \$26k	12,000
IT - Training...will only spend \$4k	7,000

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IT - Radio Project was budgeted in both Capital and Ops	38,000
IT - Website Savings	4,933
12 Rec - Consultants - will not use full budget	20,000
Rec - Program - no program coord for 5 months	10,000
Rec - Capital not going to be used in 2018 (1/3 of budget)	55,000
Rec - Restructuring of Staffing	35,000
Rec - Postage/Printing	5,000
Rec - Summer Camp transportation/bus costs less	5,000
Rec - Advertising (lower general adv, more event specific)	3,800
Rec -Refunds...lower than anticipated	2,300
13 Police - vehicle parts/accessories	14,525
Digital Portable/Batteries	9,000
Recording Mediums	1,000
Radio Maintenance Contract	35,000
In-Car Video Service Contract	7,500
Lexipole Service Contract	5,600
Replacement Ammunition	5,000
Road Spike Replacement	1,500
Vehicle Equipment Upgrade	10,800
Access Control Reader	1,000
Capital - Card Access System	6,000
Capital - In Car Video - ICOP Pro	97,000
14 Waste Water - estimate	-
Open positions for 3 - 4 months prior to Sep18	10,000
Office Supplies	5,000
Maint Mains & Sanitary - overbudgeted	100,000
Equipment Major - Pumping Stations	20,000
Materials & Supplies-Polymer - TR	8,000

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Prof Fees - Phosphorus Study- delay in regulations	25,000
Sludge Removal GC - due to more efficient treatments/no overpur	100,000
Repairs to Plants - GC	72,700
Sewer revenue under budget	(200,000)
Billing Expense - underbudgeted	(21,000)
15 Public Works - estimate	-
Postage	5,000
Mat & Supplies-Borough Bldg - PW	2,000
Repair/Maint BUILDING	30,000
Construction Alleys PKG	(54,000)
Tree planting estimate vs full year budget	-
Pavement Markings	6,000
Payments for 2016 Recycling Grant to other Townships	(128,000)
- Eliminated 1/2 clerical position	30,000
-Sustainability Coordinator Oct-Dec	18,000

Total Projected Savings

\$ 719,233