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*FISCAL YEAR 2018 PROPOSED BUDGET*

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**TOWNSHIP OF ABINGTON**  
**BOARD OF COMMISSIONERS**

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RICHARD J. MANFREDI, TOWNSHIP MANAGER

TARA WEHMEYER, ASSISTANT TOWNSHIP MANAGER

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2017 DIRECTORS

KEVIN S. BARRON, DIRECTOR, FINANCE

KENNETH CLARK, FIRE MARSHAL

JOHN A. LIVINGOOD, CHIEF OF POLICE

NANCY HAMMEKE MARSHALL, EXECUTIVE DIRECTOR, LIBRARY SERVICES

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ED MICCIOLO, DIRECTOR, PUBLIC WORKS

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MICHAEL POWERS, TOWNSHIP ENGINEER

VAN STROTHER, DIRECTOR, COMMUNITY DEVELOPMENT

GEORGE WRIGLEY, DIRECTOR, WASTEWATER

## **ACKNOWLEDGEMENT**

*IT IS THE RESPONSIBILITY OF THE TOWNSHIP MANAGER TO PRESENT THE PROPOSED ANNUAL BUDGET FOR THE NEXT FISCAL YEAR. IT IS IMPORTANT TO NOTE THAT THIS PRELIMINARY PROPOSED BUDGET WAS COMPLETED WITH THE DEDICATION AND HARD WORK OF KEVIN BARRON, FINANCE DIRECTOR, JEANNETTE HERMANN, ASSISTANT FINANCE DIRECTOR AND HIS ENTIRE FINANCE DEPARTMENT TEAM. EACH DEPARTMENT DIRECTOR IS ALSO RECOGNIZED FOR THEIR WORK IN CONTRIBUTING TO THIS DRAFT PRELIMINARY BUDGET, AND FOR THEIR WORK THROUGHOUT THE OPERATING YEAR FOR FISCAL PRUDENCE.*

## **MISSION**

TO SERVE THE PROPERTY OWNERS, TAXPAYERS, RATEPAYERS AND ALL WHO VISIT ABINGTON TOWNSHIP IN A PROFESSIONAL AND RESPECTFUL MANNER WHILE DELIVERING COST EFFECTIVE AND EFFICIENT SERVICES.



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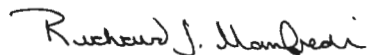
## INTRODUCTION

This Fiscal Year 2018 Preliminary Proposed Budget and accompanying message has been prepared, and is presented as the preliminary spending plan with estimated revenues and expenditures for all funds, and submitted for Board consideration as the proposed annual budget in accordance with the Code of Ordinance(s) of the Township of Abington and Laws of the Commonwealth, specifically the First-Class Township Code and related laws. This budget for Board of Commissioner approval, holds all Township property taxes, user fees and other rates at FY 2017 funding levels, with FY 2018 general fund expenditures equaling general fund revenues where the general fund, fund balance will not be used to supplement expenditures in FY 2018.

Projected revenues, are conservative, and projected expenses for the next operating calendar year are fairly stated. The budget process and overall line item structure of the budget for Fiscal Year 2018 has remained virtually unchanged with this submission. Current collective bargaining agreements and existing departmental policies and operations are driving expenditures in all funds, with prior year approved and on-going capital projects primarily driving capital spending. During 2018 and beyond, Township Board of Commissioner statements of priority will need to be developed, and goal setting will need to occur, to be the driver and basis for appropriation decision-making, and guide the Administration and subsequently all departments in achieving those goals and objectives.

The Township is well within the timelines prescribed by the Township's Administrative Code for budget adoption, as formal adoption of the fiscal year 2018 Proposed Budget is scheduled for the regularly scheduled public meeting on November 9, 2017, with final and official adoption of the fiscal year 2018 Budget no later than December 31, 2017. The tentative date set for final adoption is Thursday, December 14, 2017.

Respectfully submitted,



Richard J. Manfredi,  
Township Manager

GENERAL FUND

REVENUES

The General Fund is the chief and base operating fund of the Township and its sources of revenue provide the financial resources for core services such as administration, police, public works, engineering, code inspection services and property maintenance. The general fund, in fiscal year 2018, continues to be the primary method for funding general fund operating expenditures, with real property and business, mercantile and other Act 511 taxes representing sixty-two percent (62%) of the sources of revenue. The 2018 general fund tax levy is projected to generate \$ 11,676,00 in property taxes and mercantile, business and earned income generating \$ 14,675,000.

2018 GENERAL FUND			
REVENUE RECAPITULATION		EXPENDITURE RECAPITULATION	
<u>OPERATING REVENUES</u>		<u>OPERATING EXPENDITURES</u>	
REAL PROPERTY TAXES	\$14,245,000	GENERAL GOVERNMENT	\$1,746,101
LOCAL TAX ENABLING ACT (511)	\$17,300,000	POLICE SERVICES	\$20,441,370
LICENSES & PERMITS	\$960,000	FIRE & EMS SERVICES	\$2,491,182
FINES and FORFEITS	\$180,000	ENGINEERING and CODE ENFORCEMENT	\$1,553,343
INTEREST, RENTS AND ROYALTIES	\$900,000	PUBLIC WORKS	\$4,117,715
INTERGOVERNMENTAL REVENUES	\$1,450,000	CULTURE AND RECREATION	\$4,232,050
CHARGES FOR SERVICES: Departmental	\$3,322,000	LIBRARY	\$2,610,610
UNCLASSIFIED OPERATING REVENUES	\$ 881,103	OTHER EXPENDITURES (DEBT SERVICES)	\$2,045,732
<b>TOTAL</b>	<b>\$39,238,103</b>	<b>TOTAL</b>	<b>\$39,238,103</b>
FUND EQUITY	\$11,824,849	INTERFUND OPERATING TRANSFERS	\$2,002,525
<b>TOTAL NON-OPERATING REVENUES</b>	<b>\$-</b>	<b>TOTAL NON-OPERATING EXPENSES</b>	<b>\$2,002,525</b>
TOTAL ALL REVENUE SOURCES	\$51,062,952	TOTAL OPERATING & NON-OPERATING EXP	\$41,240,628
<b>NET FUND SURPLUS</b>	<b>\$9,822,324</b>		

REAL ESTATE TAX

TABLE BMI

THE VALUE OF ONE MILL

<u>VALUE OF ONE MILL</u>	<u>2017</u>	<u>2018</u>	<u>VARIANCE</u>
TOTAL ASSESSED VALUE	3,405,806,344	3,473,003,754	67,197,410
DIVIDED BY 1000	3,405,806	3,473,004	
X COLLECTION RATE OF 98%	3,337,690	3,409,448	71,758

TABLE BM2

MILLAGE TAX RATE AND REVENUES BY FUND

<u>FUND</u>	<u>FY 2018 LEVY</u>	<u>TAX REVENUE</u>
GENERAL	2.2730	\$ 7,749,675
FIRE	0.720	\$ 2,454,802
LIBRARY	0.430	\$ 1,466,063
PARKS	0.250	\$ 852,362
AMBULANCE	0.01	\$ 34,094
DEBT SERVICE	<u>0.52</u>	<u>\$ 1,772,913</u>
	4.203	\$ 14,329,909

THE TYPICAL TOWNSHIP TAX BILL

*The Collection rate is projected at 98% for 2018.*

*A property owner will pay \$1.00 in property tax for every \$1,000 of the taxable appraised value of the property.*

*If the Montgomery County Assessed value for an Abington Township homeowner's property were set at \$ 150,000, then one mill of taxes would equal \$150.00. At the present Township tax rate of 4.203, the average Township taxpayer will pay \$ 630.45 in Township property taxes.*

*It is important to note that this is the Township property tax only, and does not include trash and sewer fees.*

GENERAL FUND

EXPENDITURES

The 2018 fiscal year budget preparation process began in earnest in May 2017. An immediate recognition that the Township budgeted expenditures were not fully supported by revenues, and were being supplemented by unappropriated fund balance, was the basis for an immediate objective to reduce or eliminate a dependence on unappropriated fund balance. A strategy was to evaluate existing personnel to determine available assets, resources and talent with the planned outcome to not increase overhead and cost by adding complement to the total number of employees for the township. The requisite assessment to determine the organizational and financial impact the planned retirements of a number of long serving department directors, a key administrative manager, and other positions that would also either become vacant due to retirement, or where systemic review was necessary, began. Five of the six vacancies had an effective retirement date of February 1, 2018, with many of these positions being effectively vacated by January 1, 2018. This impetus for change drove and accelerated evaluation as the operational planning and fiscal impacts had to be identified and quantified by September 2017 for budget preparation.

Identifying and deploying existing talent where appropriate, has many enhanced service delivery benefits, such as knowing and understanding the needs of Township residents, and providing opportunity to those selected employees, has an added benefit to the Township by not losing those employees. Keeping personal service costs in the affected functional areas flat or near flat and will reduce our FY 2018 personal service costs by an estimated \$ 228,000 and our future year personal service cost savings will increase exponentially.

While there are other positions across several departments that have either been absorbed into other positions or shifted to part-time from full time, the functional change that will result in the greatest single cost reduction is the merging of Code Enforcement into Engineering as depicted in Table BM1 below.

Table BM1

Position	2015	2016	2017	2018 <sup>1</sup>	2019
Dir, Code Enforcement	\$129,356	\$151,490	\$152,542	\$39,959	\$-
Twp Engineer (Current)	\$144,404	\$108,665	\$69,178	\$12,815	\$-
Dir, Engineering (New Hire)	\$-	\$-	\$13,750.00	\$165,000.00	\$172,500.00
	\$273,760	\$260,155	\$235,470	\$217,774	\$172,500
Variance		\$13,605	\$24,685	\$17,696	\$62,970
Combined Variance					\$101,260

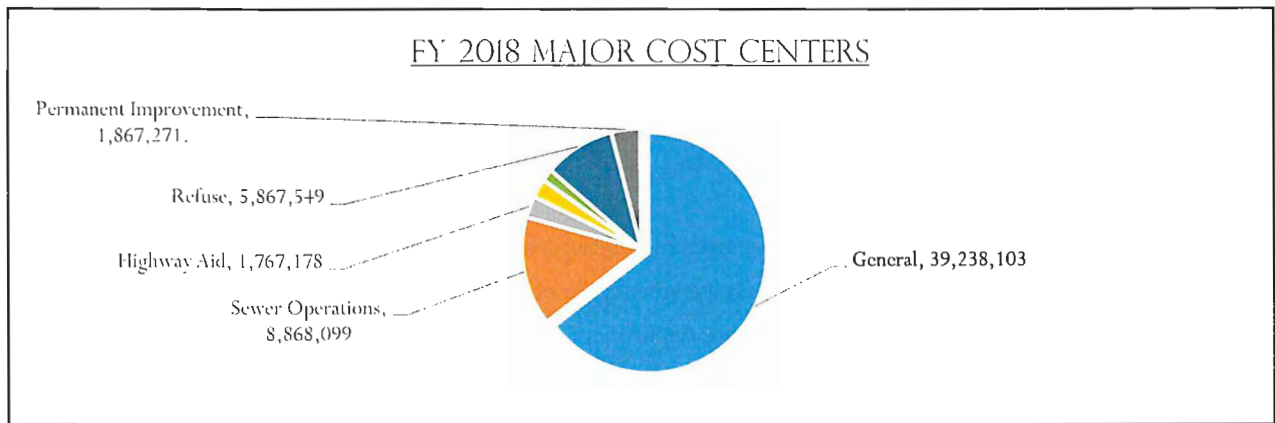
As noted, in January 2018, the code enforcement department will be merged into the engineering department with one director versus two. That Director will be a licensed civil engineer, thereby eliminating a director position. We will begin the streamlining of human resources within the finance department so that we can align more closely those functions that already work hand in hand with one another.

Fiscal year 2018 Non-Capital Operating fund expenditures are \$ 58,240,429 versus fiscal year 2017 expenditures of \$ 56,606,852, an increase of \$ 1,633,577, with salaries, wages and pension costs representing the largest cost object increase. FY 2018 Capital fund expenditures are \$ 1,971,271 versus \$ 3,473,700; a reduction of \$ 1,502,429. Table 1 below shows the expenditures for each fund. The decrease in the Capital fund is primarily due to a reduction in capital outlays for sewer operations and the capital permanent improvement funds.

FY 2018 V. FY 2017  
PROPOSED BUDGET EXPENDITURE SUMMARY

<u>OPERATING FUNDS</u>	<u>FY 2018</u>	<u>FY 2017</u>	<u>CAPITAL FUNDS</u>	<u>FY 2018</u>	<u>FY 2017</u>
General	39,238,103	38,026,723	Permanent Improvement	1,867,271	1,512,700
Sewer Operations	8,868,099	8,844,000	Sewer Operations	35,000	470,000
Highway Aid	1,767,178	1,534,178	Sewer Capital	15,000	1,117,000
Retiree Medical	1,507,500	1,397,290	Refuse	54,000	374,000
Tuition Reimbursement	15,000	15,000			
Workers Comp	977,000	1,007,280			
Refuse	5,867,549	5,782,381			
<b>TOTAL</b>	<b>58,240,429</b>	<b>56,606,852</b>	<b>TOTAL</b>	<b>1,971,271</b>	<b>3,473,700</b>
Variance	1,633,577		Variance	1,502,429	

**TOTAL FY 2018** 60,211,700  
**NET FY 2018 VARIANCE** 131,148



## FUND RECAPITULATION

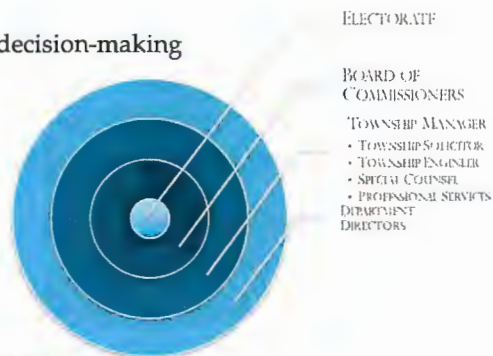
**TOWNSHIP OF ABINGTON**  
 FY 2018 Proposed BUDGET vs FY 2017 Projected Actuals  
**SUMMARY OF OPERATING & CAPITAL FUNDS**

	FY 2018 Appropriations	FY 2017 Appropriations	Variance
<b>OPERATING FUNDS</b>			
General	\$39,238,103	\$38,026,723	\$1,211,380
Sewer Operations	\$8,868,099	\$8,844,000	\$24,099
Highway Aid	\$1,767,178	\$1,534,178	\$233,000
Retirees Medical	\$1,507,500	\$1,397,290	\$110,210
Tuition Reimbursement	\$15,000	\$15,000	\$-
Workers comp	\$977,000	\$1,007,280	-\$30,280
Refuse	\$5,867,549	\$5,782,381	\$85,168
TOTAL	\$58,240,429	\$56,606,852	\$1,633,577
<b>CAPITAL FUNDS</b>			
Sewer Operations	\$35,000	\$470,000	-\$435,000
Capital-Perm imp	\$1,867,271	\$1,512,700	\$354,571
Refuse - Capital	\$54,000	\$374,000	-\$320,000
Sewer Capital	\$15,000	\$1,117,000	-\$1,102,000
TOTAL	\$1,971,271	\$3,473,700	-\$1,502,429
<b>TOTAL</b>	<b>\$60,211,700</b>	<b>\$60,080,552</b>	<b>\$131,148</b>



ORGANIZATION AND COMPLEMENT

The Electorate of the Governing Body is at the core of all decision-making and at the heart of public service. The Township of Abington Board of Commissioners and all employees understand and recognize that serving the people of Abington and the Public with outstanding customer service is the top priority.



As we move through 2018 and look forward to fiscal year 2019 and beyond, it becomes clear why we, like so many other entities, focus on personal service, as well as, other operational costs. Key departmental functions will be assessed as we look to continue to reduce cost through attrition and operations. The Administration, more specifically, the Office of the Township Manager, reduced the administrative support staff by one position, with an objective of meeting a future public information goal by increasing communication with the public we serve. This new position, while not funded in this proposed budget, but highlighted for the future, would not increase complement, but would necessitate a change from our current conservative revenue projections and not reducing complement by at least one. Driving forward, we will continue to evaluate people and programs, and look to achieve this objective as soon as is fiscally practical. We will also evaluate all positions and have already begun developing current talent for 2019 and beyond. As employee evaluation begins in 2018, the cornerstone for the future organizational structure has been laid.

ABINGTON TOWNSHIP  
ORGANIZATIONAL STRUCTURE JANUARY 2018





The Office of the Township Manager is responsible to the Board of Commissioners as a Governing Body for the administration of all municipal affairs placed in his charge. The Township Manager as the chief executive and administrative officer of the Township, is responsible to the Board of Commissioners to, among other things, direct and administer all executive and non-legislative activities of the Township, except as otherwise provided by statute or ordinance. The organizational structure that is to be in place in January 2018 as presented to the Board of Commissioners includes the selection of key department heads and other management positions for ensuring the goals and objectives of the Board of Commissioners will be met.

Achieving the goals and objectives that are to be established by the Board of Commissioners will be the overarching goal of the Township Manager driving forward. In calendar year 2018 specific Management goals and objectives and the related strategies for achieving those goals are:

Goal: Establish department goal setting with clear objectives and strategies;

Goal: Develop policies and procedures for Governing Body public policy decisions

Objective: Establish a public meeting and participation policy

Goal: Establish a strategic capital plan for all departments with attainable objectives;

Goal: Review all Township policies established by Ordinance or Resolution and develop sound communications and operations policies

Goal: Enhance community confidence in their Government;

Objective: Increase Communications with the Public served

Strategy #1: Refresh the Township Web site to be easier to navigate and a more user friendly public resource;

Strategy #2: Develop a Smart phone app that is interactive and responsive

Strategy #3: Invest in technology that can allow production of Public Service information pieces and announcements beyond better technology for televising meetings

Strategy #4: Increase and improve utilization of social media and other communication tools, including staff participation at public events

Strategy #5: Increase active management participation in intergovernmental relations and public policy development.

COMPLEMENT

As the Township work force is reduced through attrition each of the next two years, we will continue to assess the organizational impacts of each retirement. The plan that has been forged in 2017 will continue to develop through 2020 and beyond.

Table BM4 FY 2018 full-time complement is reduced by 4

FY 2018 FULL TIME COMPLEMENT COMPARISON				
BY FUNCTION				
CATEGORY	2017	2018	CHANGE	
			+	-
<b>ELECTED OFFICIALS</b>				
Commissioners	15	15		
Tax Collector	1	1		
<b>DEPARTMENTS</b>				
Administration	8	7		1
Finance	5	5		
Police				
Uniformed	92	92		
Non-Uniformed	21	20		
	113	112		1
Fire	4	3		1
Engineering & Code	10	10		
Community Development	1	1		
Public Works:				
Highway	30	31	1	
Vehicle Maint.	7	6		1
Refuse	26	25		1
	63	62		1
Net Change	63	62		1
Waste Water Treatment	17	17		
Parks and Recreation	25	25		
Library	23	23		
<b>TOTALS</b>	<b>285</b>	<b>281</b>		<b>4</b>

NOTE: <sup>1</sup> The change in complement may go from a reduction of 4 to a reduction of 3 should the Communications and Public Affairs be added to the proposed a adopted Annual Budget be adopted.

DEPARTMENTAL BUDGETS

## POLICE DEPARTMENT

JOHN LIVINGOOD, CHIEF

Abington Township Police Department is a State and Internationally Accredited Police Agency with an authorized strength of 92 Officers and a total workforce of 140 employees. The Department is supported by an annual budget of over 18 million dollars. In 2016 the Department responded to 50,761 calls for service and handled 1,141 Part I Offenses which are the offenses that the FBI classifies as most serious. 42% of the Part I Offenses were cleared and 420 individuals were arrested for committing a Part I Offense. The Department investigated 2,323 Part II Offenses and cleared 54% of them. A total of 1,265 were charged with a Part II Offense. The Department issued 9,602 traffic citations and investigated 1,906 traffic accidents.

Abington Police was the first of three agencies that received the initial accreditation awarded by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC) in 2002. In 2004 Abington Police received international accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). In 2010 Abington Police received re-accreditation from CALEA with *Flagship Designation* which *acknowledges achievement and expertise of successful CALEA Accredited Agencies*. APD is one of only six municipal Police Departments (out of over 1,200 Departments in Pennsylvania) to be accredited by the Commission for the Accreditation of Law Enforcement Agencies (CALEA).

Three times in a row, Money Magazine has selected Abington Township as one of the "100 Best Places to Live" (among municipalities with a population between 50,000 and 250,000) and stated that "Safety" was the primary criterion.

Abington Township Police Department has been at the forefront of instituting programs to protect the youth of our community and to deter them from crime, violence and addiction. Innovative programs like PAL, School Resource Officer (SRO), DARE, "Citizens and Police Together," "Youth Aid Panels," "Adopt-A-Cop," the "24 Hour Relay Challenge," Community Policing and "COPPStat" are just some of the proactive, results-oriented programs that have been implemented by the police officers, staff and the approximately 250 dedicated volunteers of the Abington Township Police Department.

Abington Police Department has an outstanding working relationship with the excellent Abington School District (ASD). This cooperative partnership along with others, especially the Abington Community Task Force - were instrumental in Abington repeatedly being recognized as "**One of the 100 Best Communities in America for Children**" by Colin Powell's organization; "**America's Promise**" (Abington has been a five-time winner). According to America's Promise: "Abington is one of the 100 Best Communities for young people, in part, because of the work of the Abington Township Police Department and the Abington School District. *Together, they address issues concerning children and youth from a reactive effort to a proactive approach.*"

In 2013 Abington Township Police Department won the International Association of Chiefs of Police/Cisco Community Policing Award for the Abington Youth Deterrence and Development Initiative. The Department then went on to create the Abington C.A.R.E.S. Program, commonly referred to as the "HUB", which helped APD win the award again in 2016. This program, which is more fully described elsewhere in this document, provides collaborative assessment and response for expedited services for at risk individuals who otherwise might have "fallen through the cracks." By providing specific resources and services before a tragedy occurs, this program has driven down crime, delinquency, and other negative behaviors. Some of the more than 30 partners involved include hospitals, churches, Township government, the YMCA, Abington Parks and Recreation, Probation, Parole, and the Office of Children and Youth. All are committed to serving the youth and families of Abington Township from a wide variety of perspectives.

More details about the many innovative programs and the excellent work being done by the dedicated volunteers, officers and employees of the Abington Township Police Department can be found in the following sections of this report.

### **GOALS for 2018**

*To provide excellent Police service and to effectively protect the safety, property and quality of life for all citizens within Abington Township through law enforcement, criminal investigation and prosecution, as well as innovative safety, crime prevention and community policing programs.*

#### **Objectives:**

- Respond quickly and effectively to critical incidents which threaten the safety of citizens within Abington Township
- Deter crime and disorder and the fear they create, through a combination of law enforcement activities and innovative crime prevention programs
- Have officers available to respond to calls for service 24 hours a day, 365 days of the year
- Respond effectively to incidents or threats of terrorism and other major threats to life and property, including natural disasters, hazardous materials incidents, etc.
- Work to make sure that all members of our community, including minority members, have confidence and trust in the Abington Township Police Department
- Continue to provide a safe environment for children in our community through programs such as DARE, YAP, School Resource Officer, etc.
- Efficiently manage our \$18+ million dollar budget
- Maintain an active minority recruitment program and work to make our Department reflective of the community we serve in all ways, including gender, race, and ethnicity
- Utilize all means of communications such as social media, the Internet, print and electronic media to effectively communicate with our citizens.
- Facilitate the safe, efficient movement of traffic and pedestrians as well as conduct an appropriate level of traffic law enforcement
- Respond to and handle all animal complaints and other quality of life issues
- Maintain a level of technology and technological training sufficient to meet the demands of an increasingly computerized populace as well as to effectively investigate high-tech crimes
- Make sure that our officers have up to date training sufficient to meet the ever changing demands

of their job

- Ensure that our officers have the best safety and personal protection equipment available and that their equipment is up to date and sufficient to meet the ever changing demands of their job
- Use our Community Policing Philosophy to develop partnerships with our citizens and businesses that will assist in the attainment of our law enforcement goals and objectives
- Make sure that our Department is as prepared in both training and equipment to meet the opioid epidemic

## DIVISIONS AND UNITS

### Patrol Division

The Deputy Chief is currently the Patrol Division Commander and is responsible for all Patrol Operations and administration along with that of included specialized units. The Division is comprised of four platoons, each working rotating shifts beginning and ending at 7 a.m. and 7 p.m. with daily roll call briefings scheduled at 6:30 a.m. and 6:30 p.m. There are four platoons consisting of one lieutenant, two sergeants, and 12 officers. Because each platoon oftentimes functions independently and patrol officers are expected to function in a variety of roles, it is critical that the Department distributes a diverse group of officers with special skills across all four platoons as much as possible. For example, platoons are typically comprised of a K-9 officer, Field Training Officers, tactically-trained SWAT officers, Motor Vehicle Accident Reconstructionist and Investigator, DARE Instructors, Firearms-Range Instructors, Crisis Negotiators, Evidence Technicians, Certified First Aid and CPR Instructors, Honor Guard Unit officers and members of our Bike Unit. Having these specialty officers assigned to each platoon enhances our capabilities to respond to the rapidly-changing nature of our community's calls for service in a safe and efficient manner. Above all, it increases the likelihood that our citizens and our officers remain safe.



Officers are typically assigned to specific zones or geographic areas of the Township known as "beats". Officers assigned to beats are expected to assume responsibility or adopt a "beat- ownership," which fosters a sense of pride and teamwork for the beat officers and improves the overall level of accountability. Guided by the principles of community oriented policing, our Department developed a Patrol Division management and operations system merging and applying aspects of Community-Oriented Policing, Problem-Solving and Compstat (COPPStat). As part of this program, each patrol lieutenant and his two sergeants are assigned to one of four geographic quadrants in the Township. They, along with the beat officers, are responsible for traffic complaints, crime trends, neighbor disputes, and many other issues that impact the quality of life.

The Patrol Division is also supported by the Community Response Team (CRT). CRT is comprised of four officers who are assigned to work a flexible schedule that coincides with those periods of increased

calls for service. CRT members often flex their work schedule to respond to crime trends, traffic safety concerns, and quality of life issues. They also assist with prisoner transports and beat coverage when platoon officers are assigned to court, mandatory training, or are otherwise unavailable to patrol their assigned beat.

### Canine Unit



The Abington Township Police Canine Unit is made up of three canine teams with each canine team consisting of a canine handler and his/her assigned police canine. All canine teams are patrol trained and have a scent specialty of either explosives or narcotics. Currently two teams are narcotics detection canines and one is an explosives detection canine.

The Abington Township Canine Unit trains to the standards set by the United States Police Canine Association.

Initial Training – Patrol And Scent Training Phase lasts approximately 28 weeks. These certifications are rigorous and comprehensive training program which allows the canine teams to be exposed to every environment including houses, buildings, trains, vehicles, boats, stadiums, water, and helicopters.

Monthly In-Service Training for canine teams is critical in order to maintain high standards during deployments and to continue to show proficiency. All canine teams receive a monthly evaluation from a certified canine trainer in patrol and in their assigned scent specialty. The Abington Township Canine Unit follows the industry standard for training hours and proficiency.

Certifications / Awards – In addition to their initial certification and monthly evaluations, canine teams are encouraged to earn additional certifications that demonstrate their proficiency.

Abington Township Police Canine Teams have earned certifications from the United States Police Canine Association (USPCA) and from the Bureau of Alcohol, Tobacco, and Firearms. They have also won numerous awards for obedience, criminal apprehension, agility, and explosive and narcotics scent tracking competitions.

Abington Township Canine Teams are deployed in Abington and throughout Montgomery County as part of mutual aid agreements. Our canine teams also are an important asset to our community policing model which helps the Department connect with the community. One of our canines, Bella, frequently appears on our APD Facebook page and currently boasts 1,110 followers providing a unique way to utilize social media to connect our canine unit with the community.

### The Tactical Team

The Abington Township Police Tactical Team is comprised of 16 members from the Abington Police Department. This includes a Team Commander, Team Leader, Assistant Team Leader, and Training Coordinator. Defined as a “part-time” team, the members of the Tactical Unit are assigned to various Divisions within the Department as part of their daily police duties. The primary purpose of the team is to provide additional capabilities for the safety and security of the citizens of Abington Township and surrounding municipalities. Although the team serves many purposes, it is utilized most often in high-risk operations and in formal training of other police officers.





Officers aspiring to become a member of the Tactical Team undergo a rigorous selection and screening process. The selection process is designed to test all merits of an applicant beginning with physical agility testing, then marksmanship proficiency and culminating with an oral interview. Candidates compete against each other during this process. Once selected to be a member of the team, each candidate must attend a Basic Swat School.

The Tactical Team trains monthly while the designated precision marksmen receive additional monthly training hours that are specific to their specialty role. The team trains with other tactical units, K9's, Crisis Negotiators, the Montgomery County Bomb Squad, Second Alarmers Rescue Squad and federal agencies as well. Training is conducted at various locations throughout Pennsylvania, New Jersey, Abington, and surrounding other areas. Guided by the best practices as outlined by the National Tactical Officers Association (NTOA) and those of the International Association of Chiefs of Police (IACP) the team works cooperatively with other agencies to coordinate training and tactics to ensure a cohesive response in mutual aid situations. Team members average 16 hours per month of tactical related training which complies with the nationally recognized guidelines set forth by the NTOA. Training often consists of high-risk operations, negotiations, specialty munitions, team management and tactical firearms.

The Abington Township Tactical Team is most often utilized for high-risk operations which include barricaded gunman, high-risk warrant service, and civilian and officer rescue operations. The team participates in mutual-aid agreements with surrounding jurisdictions providing an immediate, enhanced tactical response if necessary with on-duty tactical officers from various teams in the surrounding area.

It is the goal of the team that every incident ends peacefully and without injury to any civilians or police. The team is an important part of the community providing an additional, layered response to incidents that require resources and tactics beyond the capabilities of those of the regular patrol officer. Should an incident arise that requires these specialties, the trained members of the tactical team are ready to serve at a moment's notice.

Although no longer an annual event, the Abington Police Tactical Team has won the Montgomery County District Attorney's Cup more than any other team in the County. In addition, the team has won several individual awards for select events which include precision marksmanship and hostage rescue.

### **Honor Guard**

The Abington Police Department Honor Guard is comprised of sworn personnel from both the Patrol and Detective Divisions. The Honor Guard represents the Department and its members at various functions throughout the year. Some of these Honor Guard details include parades, DARE Graduations, flag and military honors, and police funerals for retired APD personnel as well as officers killed in the line of duty. In 2017 the Honor Guard attended funerals for fallen officers from Virginia to New York.

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### **Training and Career Development**

Our Department is committed to developing and maintaining the highest level of professionalism for all of our officers, ensuring that they have the knowledge, skills and equipment necessary to perform their duties in a safe and efficient manner. Above all, we are committed to providing the best quality police service to our community with a clear focus on protecting the constitutional rights of all of our citizens. This is accomplished through a rigorous and ongoing training program. In addition to the annual recertification training mandated by Pennsylvania's Municipal Police Officers Education and Training Commission, each officer is required to attend periodic training. Combining theory and classroom studies with practical tests and exercises, our officers rotate through training sessions that include, but are not limited to: active-shooter response, firearms and weapons qualifications, legal updates on criminal case law, criminal procedures, search and seizure, biased based policing, ethics, victim's rights, use of force, civil liability, domestic violence, de-escalation and managing of aggressive behavior techniques, dealing with the mentally ill, supervision, management, and leadership.

Our officers routinely respond to critical incidents and complex calls for service. Over the last two years our Patrol officers handled two high-profile critical incidents that were resolved without having to use deadly force. In each of these cases, officers confronted armed suspects who failed to comply with verbal commands to drop their weapons. One suspect had just committed a homicide and the other was a suicidal, both were determined to provoke officers to shoot them. In each case, however, the officers remained poised and demonstrated restraint and courage by not firing their weapons. In our After-Action reports, officers attributed their success in each of these cases directly to the lessons learned in the classroom and through our scenario-based training. It is in such cases that our Department realizes the true value of our training programs.

### **Recruitment and Field Training Officer Program**

The Abington Township Police Department is committed to recruiting, testing and hiring high quality candidates to become Abington Police Officers. There is a strong emphasis on minority recruitment to make our workforce reflective of our community.

The Field Training Officer Program (FTO) is designed to facilitate a new officer's transition from police academy training to the advanced training necessary to develop the knowledge and skills required of a permanent officer. The new recruit is assigned to two senior officers or FTOs. The recruit officer rides with a FTO for a period of 104 days. During this time, the FTOs are the recruit officer's "first-line supervisors," and they are responsible for evaluating the recruit's progress. After several formal evaluations and certification tests over the course of the one year probationary period, a successful recruit will be promoted to a permanent Abington police officer. Our FTO Program has been a critical part of our Department's success, sustaining the Department's culture of pride and professionalism while shaping our future one recruit at a time.

### **Sobriety Checkpoint Program**

Abington Township Police Department participates in Pennsylvania's Sobriety Checkpoint Program. The program is funded by a grant from PennDOT and Abington serves as the grant administrator and coordinator for what is known as the *Eastern Montgomery County DUI Task Force*. The Task Force is comprised of seven municipalities; Abington, Cheltenham, Lower Moreland, Springfield, Upper Moreland, Upper Dublin and Whitmarsh. Abington has been involved in the Sobriety Checkpoint Program since its inception 22 years ago. The participating Departments work collaboratively to address and enforce DUI laws within each jurisdiction. Working as a team, the task force targets specific areas within each Township on selected dates to conduct sobriety checkpoint operations. High visibility coupled with strict enforcement has made this program successful; contacting and educating thousands of drivers while arresting and prosecuting those who are suspected of driving under the influence. Publicity by notifying the media and targeted press conferences has also helped the program raise the level of awareness to impaired driving.

### **The Police Bicycle Unit**

The Abington Township Police Department maintains a Bicycle Patrol Unit that is comprised of trained Police Cyclists. The Bicycle Patrol Unit has been in existence in Abington since 1994. It affords officers an opportunity to connect with the public in ways that the traditional patrol car does not allow. Officers on bikes often find that they easily bridge all generational divides when it comes to positive contact with the public. Young and old alike enjoy engaging the officers while they are on bike patrol. Officers report that the overwhelming majority of their contact with the public while on bike patrol is very positive. The Bicycle Patrol Unit allows officers to conduct general patrol operations as well as non-traditional patrol techniques, enabling them to access areas that are not readily available to officers operating traditional police vehicles.

### **Detective Division**

The Detective Division is responsible for follow up investigations involving misdemeanor and felony crimes, as well as any other major incident which would impact the safety and quality of life of our citizens. The Detective Division also provides support services for the Patrol Division. The Department is dedicated to providing complete and thorough investigations while protecting victim's rights. The primary objective of the Detective Division is to reduce the rate of crime by arresting those responsible for committing crimes in our community. The Detective Division is currently managed by a Lieutenant. There are two squads, each consisting of a sergeant and four detectives. In addition, there are two juvenile detectives, and a Special Investigations Unit (SIU), consisting of one sergeant and one detective. The SIU Sergeant also supervises the two juvenile detectives and the Abington Police Task Force Officer assigned to the United States Drug Enforcement Administration (DEA).

"In 2016, the Abington Detective Division investigated 590 cases and had a 57% clearance rate. The following cases are some of the more significant investigations.

### **Major case investigations**

**Grace Packer Murder:** On July 11, 2016, Sara Packer came to the Abington Police Department to report her 14 year old adopted daughter, Grace Packer, was missing. Abington Detectives launched an extensive investigation, working with detectives from the Montgomery County District Attorney's Office and Bucks County. On October 31, 2016, Grace's body was found by hunters in a remote section of the Pocono Mountains. The investigation culminated in January 2017 with the arrest of Sara Packer and her boyfriend, Jacob Sullivan, for Grace's murder.

**Residential Burglary Investigations:** In 2014 there were 121 residential burglaries reported in Abington Township. Evidence and intelligence information suggested that a large number of these burglaries were being committed by sophisticated criminal organizations operating out of Philadelphia. Abington Detectives lead several regional task forces, which over the next two years, lead to the arrest of multiple burglary suspects, most of whom were career serial burglars. In 2015, there were 74 residential burglaries reported in Abington Township, a reduction of 39% from the previous year. Residential burglaries continue to decline. In 2016 there were 71 burglaries, and as of August 1, 2017, there were 34 residential burglaries to date. In addition to the arrest of the burglars, the investigation lead to their “fence” on jewelers’ row in Philadelphia. In January 2017 detectives arrested the “fence”, who was charged with buying jewelry stolen in these burglaries. Thousands of pieces of jewelry worth millions of dollars were seized, most of which was stolen. Several items of valuable, sentimental jewelry were returned to Abington burglary victims.

**Child Pornography Arrests:** Abington Detectives conduct investigations with the International Crimes Against Children (ICAC) Task Force. Since January 1, 2016, 40 such cases have been investigated, which have resulted in 15 arrests. Nine of the 40 investigations involved residents of Abington Township, with all 40 of the suspects communicating with an undercover Abington Detective computer. In October 2016, Kurt Eichert was sentenced to 12 ½ years in federal prison for over 100 counts of manufacturing and disseminating child pornography. Two recent 2017 arrests were of suspects who were already registered sexual offenders. One SIU Detective is highly skilled and has received extensive training in conducting these investigations. This Detective is the Department’s representative to the previously mentioned ICAC which handles child pornography investigations. Almost all of the expenses for these investigations, including training, equipment and overtime are paid for by ICAC which is federally funded. Abington’s ICAC Detective is part of and supervised by the Special Investigations Unit (SIU).

**Major Drug Investigations:** In March 2016, after an extensive investigation with other members of the Montgomery County District Attorney’s Drug Task Force, Abington Detectives arrested a 31 year old resident for selling cocaine from his home in Abington Township. In addition to being found in possession of a large amount of cocaine packaged for sale, four loaded handguns (one of which was stolen) were recovered. The suspect was recently convicted by a Montgomery County Jury and is awaiting sentencing.

**Heroin Overdose Investigation** - On June 1, 2017, an Abington Township resident died as a result of a heroin overdose. Immediately after her death Abington Detectives began a thorough investigation to identify the supplier of the heroin. Before the night was over they identified the dealer who had delivered the heroin to the victim earlier in the day. Through text messages detectives arranged for the suspect to deliver additional heroin to who he believed was the deceased woman. When the suspect arrived at the victim’s home in Abington with more heroin, he was promptly arrested. Further analysis of the cause of death, along with the drugs recovered from the scene and on the suspect’s person, revealed the suspected heroin to be pure fentanyl. The suspect was ultimately charged with Drug Delivery Resulting in Death and related offenses.

## **Detective Division Units and Special Functions**

### **Crime Scene Processing**

The Detective Division maintains a mobile crime scene unit that has an extensive array of equipment to assist investigators in collecting evidence at crime scenes. There are two Detectives who specialize in these skills and are extremely proficient with the wide range of required equipment and supplies. This provides

detectives and prosecutors the ability to present evidence months and years after a crime that paints a picture and presents forensic evidence allowing judges and juries to better understand the complexities of the crimes and those who committed them.

Crime scene technology is constantly evolving and the ability to successfully solve cases is often reliant on having kept pace with these changes and developments. An example is DNA which now is the prime evidence processed for and collected at most physical crime scenes. In 2016/ 2017, several new pieces of equipment were purchased, including bullet trajectory laser equipment, new cameras and video cameras with accessories. With the increase in opioid abuse and dangerous substances such as fentanyl and carfentanyl, personal protection equipment such as Tyvek gowns and respirators are a necessity to keep officers and detectives safe during the evidence collection process.

**Evidence Control:** The Detective Division is tasked with maintaining control and storage of the Police Department's evidence. Evidence Control requires extremely stringent measures to ensure the integrity of the evidence. All evidence is carefully logged into the system and a complete "chain-of-custody" log is maintained detailing who had control of each piece of evidence and where exactly it was from the time the evidence was collected until it was presented in court. The evidence control system is audited on a regular basis, both internally and by the state of Pennsylvania. Random audits are also completed by an APD Commander who is not involved in, or has access to, the evidence system. The evidence custodians are also responsible for proper disposition of all evidence; most of it either being returned to the owner, forfeited, or destroyed. The Detective Division must also store and maintain the integrity of all crime scene photos and the prescription drug "drop box" which is available 24/7 to Abington residents to safely dispose of unwanted medication.

**Intelligence Sharing and Task Forces:** Abington Detectives participate in and are members of numerous task forces and organizations, both on a regional and national level. The saying that "crime has no borders", has never been truer with the modern criminal's mobility and access to technology. These memberships ensure that detectives have access to the most recent crime intelligence and information sharing mechanism, and are the source of information and intelligence for the whole Department. Some of these organizations include:

- Middle Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)
- International Crimes Against Children (ICAC)
- National Association of Bunco Investigators (NABI)
- International Association of Financial Crimes Investigators (IAFCI)
- PA Narcotics Officers Association (PNOA)

The Abington Police Department continues to be the primary agency and leader of the Eastern Montgomery County/Philadelphia Crime Sharing Group. Once a month, this group gets together and discusses trends and investigative strategies to combat current local crime trends. These meetings and subsequent communications have resulted in the arrests of a countless number of criminals committing crimes in and around Abington Township. With the exception of light refreshments served at these meetings, they are a low cost necessity

**Special Investigations Unit:** the Special Investigations Unit (SIU) is the primary unit for all narcotics related investigations. The SIU sergeant is the Abington Police coordinator for the Montgomery County District Attorney's Officer Drug Task Force. This is a task force of officers from throughout Montgomery County who work together to combat illegal drugs, focusing almost exclusively on the dealers. This is especially important with the current opioid epidemic. From January 1 through August 1, 2017, there were

51 drug overdoses in Abington Township, 12 of them fatal. In order to supplement the Police Department's prevention and education efforts to combat this epidemic, SIU is committed to aggressively investigate and arrest those persons responsible for delivering heroin and other dangerous drugs to Abington residents. SIU also maintains, reports, and shares intelligence through a statewide heroin intelligence data base. In addition to drug investigations, SIU handles most crimes in Abington Township which require the use of surveillance as an investigative tool. The Special Investigations Unit maintains forensic cell phone, computer, and video analysis equipment as well as special surveillance equipment.

**Juvenile Unit:** The Juvenile Unit consists of two detectives who specialize in dealing with juvenile offenders and victims. Some of the types of cases handled by the Juvenile Unit include missing juveniles/runaways, child abuse, sexual assaults, bullying/cyber-bullying, and sexting cases. The juvenile detectives work closely with the Montgomery County Child Advocacy Center (Mission Kids), juvenile probation, and the Office of Children and Youth, to ensure that juvenile matters are handled in a thorough, professional manner. The Juvenile Detectives serve on the Abington Youth Aid Panel, and work with the Abington School District to educate our youth on social media safety.

### **Community Policing Division**

The Abington Township Police Department's Community Policing Division is committed to identifying and addressing Quality of Life issues in conjunction with our Police Officers and Community Leaders. The Division strives to develop constructive partnerships with police officers, citizens, businesses, educators and other agencies, and will render efficient and effective services in an atmosphere of fairness, honesty and compassion. The core value, "Community First" helps guide our decisions.

### **Crime Prevention and Programs:**

#### **Drug Abuse Resistance Education (DARE):**

The Abington Township Police Department teaches DARE in seven elementary schools, two parochial schools and one private school within Abington Township. DARE officers spend approximately 35 hours each year in the classroom teaching DARE, in addition to other non- classroom interactions which would include recess, cafeteria and school events. The DARE Program receives funding raised through community events coordinated by Citizens and Police Together (CAPT).

#### **Kids in Safety Seat Program (KISS):**

The KISS program is also funded by CAPT. There are two fulltime civilian employees, one part-time civilian employee and one volunteer in the Division who are certified to install child safety seats. They install approximately 80 seats per year. Abington's KISS program is one of the only programs still in existence in our area.

#### **Crossing Guards:**

Abington Township has 30 Crossing Guards that cover 26 intersections, twice a day during the school year. This is approximately 4,000 hours per school year. Our Crossing Guards receive yearly training from the Traffic Safety Manager as well as partnering with AAA for additional training. Crossing Guards are provided with uniforms and safety equipment.

#### **Volunteers in Policing (VIP):**

The Department has about 225 volunteers who assist with the Neighborhood Watch Program, Dog Walk and Watch Program, DUI Checkpoints, Police Athletic League, Victim Services Unit, Pre Night Out, Special Police, Youth Aid Panel and 24 Hour Relay Challenge. On average, our volunteers log approximately 9,000 hours per year to help the Police Department achieve its mission. This gift of time represents the work of four full-time employees.



### Citizen Police Academy

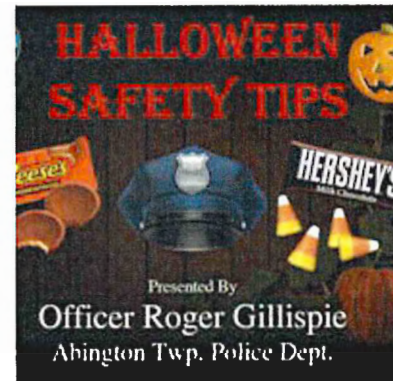


Over 30 members of our community attended the CPA this spring. Attendees spent every Wednesday night for eight weeks with Sgt. Gillispie and other members of the Department who explained the multi-facets of policing including; K9, Traffic Enforcement, DUI Enforcement, SWAT Team, Crisis Negotiation and Detectives. Many of our graduates move on to become members in our VIP program.

### Social Media

The COP Division is always looking for more ways to improve communications and relationships with the community we serve. Social media platforms are one way to do this.

Facebook, Twitter and our police website showcase community events that the Department is sponsoring in addition to using them as a crime-fighting tool. The Detective Division routinely asks for the public's help when trying to identify a suspect in a crime, or when we have a resident who is endangered and missing. We have also used this as crime prevention tool, making our residents aware of recent scams or reminding them of some general safety tips.



### Neighborhood Conflict Resolution

From time to time, neighbors just don't seem to get along. Patrol officers are called to the homes of the unhappy residents multiple times, or on other occasions, Township Commissioners and staff ask our Team to intervene. Our Conflict Resolution team includes a sworn officer, a civilian and our Animal Control Officer, all of whom have received specialized training. In some instances members of the team will organize a neighborhood meeting or have face to face mediation. On average they mediate between 30-40 disputes a year.

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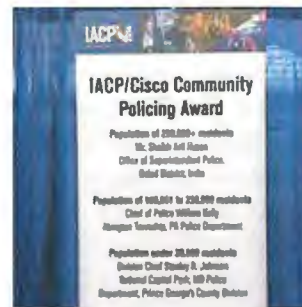
**Victim Service Unit**



Part-time employee, Jan Harris, coordinates the Victim Service Unit. She trains and leads a group of volunteers who meet regularly to contact those who have been victims of crimes in Abington Township. The volunteers provide important follow-up counsel to victims by making calls to offer support as well as information on how to avoid being a victim in the future. In 2017, Ms. Harris received the Pennsylvania Blue Ribbon Champion Award for her volunteer work for victims. On average, the Victim Service Unit conducts approximately 900 follow-ups contacts per year.

**Abington HUB**

The Abington HUB is a community policing model in which service providers from a cross section of social service organizations meet to address community-based risk situations by offering quick, multi-agency intervention and support. Many of these cases involve persons suffering from mental illness others. Others include domestic violence, substance abuse, runaways, families in financial need and child abuse. In 2016, the Abington Police Department received the International Association of Chiefs of Police CISCO Community Policing Award based on our Abington HUB model. Since its inception in 2015 the HUB has handled over 250 cases.



**Police Explorer Program**



Now in its 3<sup>rd</sup> year, the Police Explorer Program offers youth ages 14-20 an opportunity to learn about a career in law enforcement. Explorers volunteer to help the Police Department with community events such as Unity Day, 24 Hour Relay Challenge, DARE Bike Run and several 5K Runs and the 4<sup>th</sup> of July Parade. Police Explorers also receive training in leadership, decision making and volunteerism

**Police Internship Program**

College students from as far away as Florida State University and the University of Virginia, in addition to our local colleges, apply for and participate in our internship program. The students learn about all facets of law enforcement from the perspective of a municipal law enforcement agency. On average, the Police Department has 15 interns per year who spend approximately 130 hours each in the program.

**Community Service**

The Abington Police Department coordinates with the local District Courts and our Youth Aid Panel for young people who have been assigned community service hours. There are three part-time civilian



employees who work over 500 hours a year with these young people. Also, the District Justices and Montgomery County Adult Probation will contact the COP Division to assign hours for events the Police Department is involved in, i.e. the 24 Hour Relay Challenge, DARE Bike Run and the 4th of July Parade.

#### **Youth Aid Panel:**

The Youth Aid Panel is a diversionary program for youth in lieu of court. This alternative to court program has young people perform community service, research and write essays, and/or attend Anger Management, Substance Abuse and Retail Theft prevention programs, depending on the offense, for FREE, under the Montgomery County Youth Aid Panel umbrella. Many are asked to attend the Survival 101 class that is taught by trained, uniformed officers. Survival 101 teaches kids about the dangers associated with intoxication both. The Abington Police Department has three panels of trained citizen volunteers and liaison officers. Every year they handle approximately 80 cases.

#### **Citizens and Police Together (CAPT):**

*Citizens and Police Together (CAPT)* is a local, non-profit organization which offers financial and volunteer support for many of the Abington Township Police Department's community projects. CAPT is dedicated to reducing crime and the fear of crime, by strengthening the Abington community through organized community events, educational and awareness programs, and intergenerational activities for youth and adults. CAPT also coordinates events and resources which are intended to foster an ongoing partnership between the Abington community and the Abington Township Police Department. Leadership for CAPT is provided by a panel of community stakeholders representing schools, businesses, health care organizations, local youth, and individual community volunteers. As such, CAPT has taken a leadership role in a number of key projects, including the annual 24 Hour Relay Challenge. The Challenge provides funding for community mini-grants as well as Police Department's programs such as the Citizens Police Academy and DARE.



#### **24-Hour Relay Challenge:**



This successful and unique CAPT program established in 1995 brings together youth and adults in our community for a fundraising event that occurs in an atmosphere free of drugs, alcohol, tobacco and violence. Participants form 10-person teams with one member continuously walking, running or jogging around a track for 24 hours. Entertainment, food and fun abound in a spirit of community cooperation. Months of planning and preparation go into making this annual event a reality. Students, adults, the Abington School District, and the community all work together raising funds which improve the Abington community in the form of CAPT grants and initiatives.

#### **Town Watch:**

Abington Township is fortunate to have a well-established Town Watch program. Dedicated Town Watch members volunteer their time to patrol their neighborhood. Town Watch members report suspicious behavior, making their neighborhoods safer in the process. The Town Watch Council meets monthly to help coordinate the activities of the Township's various active Town Watch groups.

#### **Dog Watch and Walk:**

A crime awareness project sponsored by the Abington Joint Town Watch Council that enlists, educates, and encourages dog walkers throughout Abington Township to assist the Abington Police Department as "extra eyes





and ears” in crime prevention. Trained Dog Walk & Watch observers become more aware of activity occurring during their walks and are less hesitant to report suspicious activity.

#### **Crime Prevention:**

Wouldn't it be great if we could prevent our citizens from ever becoming crime victims? To help prevent victimization, Abington police officers work with residents and businesses to promote crime prevention. Crime prevention is the science of recognizing what criminals look for and then reducing or eliminating such opportunities in a practical way. The more we can do to make it harder for the thief by increasing the time, visibility or noise factors, the more we are going to discourage him/her from selecting our residence, business, or ourselves as a target in the first place.

#### **School Resource Officers (SRO):**

Thanks to the cooperation and commitment of the Abington School District, Abington P.D. has full-time School Resource Officers (SRO's) assigned to both the Abington Junior and Senior High Schools. Our SRO's provide a uniformed police presence, and serve as visible, positive role models for the school population. The addition of the SRO complements the Abington Police Department's commitment to ongoing school-based outreach programs such as DARE., the Community Partnership of Youth and Adults, and 24 Hour Relay Challenge. In addition to working with students, faculty, parents, and community groups, SRO's identify and address risk factors that contribute to criminal behavior or substance abuse among Abington students. In addition, the SRO's assist in the planning and implementation of school activities by serving as a link to outside community, civic, and governmental resources. In this manner the APD, School District, students, parents, and community will work in partnership to develop an atmosphere of positive, pro-social behavior. Working primarily in uniform, the SRO provides a visible symbol that the police and schools are mutually committed to providing a safe learning environment. In addition, the SRO serves as a liaison between the schools and the Police Department.

#### **Community Partnership of Youth & Adults (CPYA):**

The Community Partnership of Youth and Adults (CPYA) work to mobilize interested and responsible citizens of all ages through activities that enhance community spirit. Goals of CPYA include fostering inter-generational respect; developing community service projects; offering safe activities for youth; raising individual self-esteem; and building a sense of empowerment through participation in community activities and service projects. CPYA is based at the Abington Junior and Senior High Schools, and is under the supervision of Abington P.D.'s School Resource Officers

#### **Abington Police Department Police Athletic League (PAL):**



The Abington Police Athletic League (PAL), a non-profit community organization formed in 2001, seeks to prevent juvenile crime and violence while encouraging personal growth among our young people. PAL centers, staffed by APD and community volunteers, offer structured, personal guidance in a safe, friendly environment. PAL offers a wide range of physical and intellectual activities that address the needs of Abington's youth. Providing positive adult role models is a critical



component of our PAL efforts. In Abington, law enforcement officers and community volunteers work with young people to encourage positive development as members of the local community. While Abington PAL is sponsored through the Abington Township Police Department, PAL receives no direct tax payer funding. As such, PAL is dependent on volunteer support from community-minded individuals, business leaders, corporations and foundations.

**Abington Community Taskforce – A Community That Cares:**



The Abington Community Taskforce (ACT) is a coalition of parents and Abington-based educational, religious, social service, recreational, and civic agencies, as well as the Abington Police. Its mission is to create within Abington a responsible, caring, and safe community. ACT also serves as the governing board for Abington’s Communities That Care initiative. Abington Township was the first Township in Pennsylvania to be accepted into the Commonwealth’s Communities That Care program. Some of ACT’s initiatives include the establishment of programs designed to teach effective parenting skills; the development of peer counseling services; increasing opportunities for safe community activities for young people; and creating programs to increase awareness and respect for diversity within our community.

**Coffee with a Cop:**

Members of the Community Policing Division partner with local restaurants to host ‘Coffee with a Cop’. The purpose of this program is to encourage more communication and interaction with the community in an informal setting with no agenda. The Police Department participates in 3-4 ‘Coffee with a Cop’ events per year.



**Parking Enforcement:**



Community Service Officers (CSO) enforce parking at all metered and permit parking in addition to disabled parking spots. One vehicle is assigned to the Division for the CSO’s to use. Two CSO’s average between 800 and 1,200 parking citations a year, generating approximately \$25,000 per year.

**Grants:**

Community Policing secures and manages roughly \$73,000 on average per year in grant monies. These grants are for PennDOT's DUI Checkpoints, Aggressive Driver and Seatbelt checks, DARE and the Police Athletic League.

**Traffic Safety:**

The Traffic Safety Unit is comprised of two full time officers whose main responsibility is to enforce the traffic laws within Abington Township. In addition, both officers are accident Reconstructions and lead our Crash Team.

Officer Freed, a Master Police Officer, serves as our Traffic Safety Manager and is the main contact to our Township Commissioners regarding traffic complaints. He coordinates Township Ordinances for traffic control signs, i.e. parking. He also coordinates our Department Traffic Enforcement Details. He assigns officers to problem areas identified via Township Commissioner complaints, officer observations, and crash analysis. He also manages the Traffic Safe-T Blitz that occurs twice a year which includes not only enforcement but public education and awareness.

The Traffic Safety Unit manages the Automated Red-Light Camera (ARLE) Administrator. The Unit reviews violations, maintains crash and violation data from all three intersections and acts as the liaison between the vendor, GATSO, and the Township. The Traffic Safety Unit also coordinates all community events that require road closures or traffic control.

**Automated Red-Light Camera Enforcement (ARLE):**

The Automated Red-Light Camera Enforcement program has been in effect since August of 2014. Cameras are located at three intersections based on the number of crashes, especially those with injuries, and the inability to conduct traditional enforcement safely. Safety is our main focus and ARLE programs have been found to reduce the number of crashes and have done so in Abington Township as crashes dropped 55% from year one to year two. This program is evaluated yearly in August. No Township dollars are spent on this program nor are any revenues collected for the Township. Township staff salary and cost is reimbursed by the company that maintains the cameras, GATSO.

**Regional Crash Team:**

The Crash Investigation Team investigates fatal, serious injury and any other crash where more technical investigative skills may be required. Police Officers from Upper Moreland, Lower Moreland, Cheltenham, Upper Dublin and Horsham Townships are a part of the Crash Team.

There are 13 officers in this part-time unit and five of them are Accident Reconstructionist. Crash Team members are required to complete a basic 40 hour training program with 240 hours of additional training in order to be a Reconstructionist. All members of the team receive yearly update training. A Traffic Safety Unit officer serves with the Montgomery County Homicide by Vehicle Taskforce. The Crash Team responds approximately six times per year, not including using their skills on less serious crash investigations.

**Motor Carrier Truck Enforcement:**

In 2005 the Abington Police Department started a Motor Carrier Inspection Enforcement program to promote commercial vehicle safety within Abington Township. Officer Freed is certified as a DOT inspector and has undergone 104 hours of initial training and completes an additional 16 hours of training per year to maintain this certification. Officer Freed is a member of the Montgomery/Bucks County Motor Carrier Enforcement Team. Abington Township hosts four multi-jurisdictional motor carrier inspections per year. Several unsafe trucks are taken off the roadway and fines range from \$25,000-\$35,000 per year.

**Operation Stop and Survival 101:**

Operation Stop is a program where letters are sent to the parents of a juvenile who is stopped and ticketed for speeding or involved in an accident. This has been a welcome contact according to the parents of these young motorists. Survival 101 is a program that teaches kids about the dangers associated with intoxication - whether they are in a vehicle or not.

**Emergency Management and Planning****Background:**

The Abington Township Office of Emergency Management & Planning (hereinafter "EMAP") is comprised of the full-time Emergency Management Coordinator, and several Deputy Coordinators from the Abington Police (hereinafter "APD") and Fire Departments (hereinafter "ATFD") that work with EMAP when their particular area of expertise is involved in an incident. The EMAP Coordinator has achieved "Professional Certification" from the Pennsylvania Emergency Management Agency, which is the highest certification available for Emergency Management Personnel from PEMA. He has also completed the FEMA Emergency Management Academy, which is a nationally recognized program for Emergency Management professionals. Additionally he has 19 years' experience as a firefighter with the ATFD and currently serves as the Deputy Chief of the Edge Hill Fire Company. There are also two highly qualified volunteers that work for EMAP, one a retired Abington Police Lieutenant and the other a retired Chief Engineer with the Willow Grove Fire Company, each with 40+ years of experience as first responders. It should be noted that the EMAP Coordinator, while a full-time Township employee, is contracted out to Penn State Abington to maintain their emergency management program as well, and therefore Penn State pays half of the salary and benefits of the Coordinator.

**Legal Requirements:**

Pursuant to Pennsylvania Consolidated Statutes Title 35 every municipality in the Commonwealth is required to appoint an Emergency Management Coordinator to be approved by the Governor as well as maintain an up to date Emergency Operations Center (hereinafter "EOC"), Emergency Operations Plan (hereinafter "EOP") and Notification and Resource Manual (hereinafter "NARM"). The Abington Township EOP is an "all hazards" plan that is consistent with the requirements of the National Incident Management System that addresses the capabilities of the Township to deal with various emergency incidents and is reviewed and updated on an annual basis. The NARM is a listing of contact information for Township and County officials and Critical Infrastructure partners, including transportation facilities, utilities, shelters and "special risk" facilities, such as schools, group homes and healthcare facilities. Additionally, the NARM includes a listing of all emergency equipment in the Township as well as contact information for equipment rental and contractors for instances where Township resources have been depleted. The NARM is reviewed and updated on an annual basis. The EOC is located in the basement conference room of the Township Building and is set up any time there is an anticipated need for activation. Since the creation of the EOC in



1996, it has been activated 37 different times for incidents ranging from large storms (tropical & winter) to planned events that had potential national significance, such as visits from presidential candidates and the papal visit of 2015.

**Recovery:**

In addition to the statutory requirements for maintaining an updated EOP, it is also a requirement of the Federal Stafford Act for municipalities to maintain updated EOP's in order to remain eligible for federal disaster funding. Since 2010, Abington Township has been able to recover \$1,024,470 in disaster funding from FEMA for funds expended to recover from several large storms, including Hurricane Irene, Tropical Storm Lee, Hurricane Sandy and Winter Storm Jonas. The rigorous application, record keeping and reporting requirements of the federal disaster funding programs are coordinated through the EMAP Coordinator in conjunction with all of the various Township Departments that were involved in a particular disaster response.

**Response:**

The EMAP Coordinator regularly responds to assist at critical incidents where multiple agencies are involved to assist the incident commander with coordinating information, communications, resources and manpower. Incidents where the EMAP Coordinator responded to assist an incident commander include the suspected gunman incident on the campus of Penn State Abington which led to a campus lockdown in 2014, a bomb scare at the Willow Grove Park Mall in 2015, several missing person searches in recent years as well as a major hazardous material spill into the Roslyn Creek in March, 2017 and a large water main break on Edge Hill Road in June, 2017. In addition to responding to emergency incidents, EMAP Personnel coordinate Snow Emergency Declarations with the Abington Police and Public Works Department to ensure that all notifications are made so that the snow emergency routes are clear of cars so that they can be plowed in a safe manner. There have been 15 Snow Emergency Declarations since 2013.

**Planning:**

EMAP Personnel are also heavily involved with the safety and security planning aspect of all large planned events held in the Township, such as the annual July 4<sup>th</sup> Parade and Fireworks, the 24 Hour Relay Challenge, and Penn State's Commencement Ceremonies, as well as any event that might involve large numbers of people or might potentially attract significant attention from the press, such as campaign visits from political candidates. The safety and security planning for such events often times involves the coordination of many different organizations to ensure that the event is kept safe, but the safety measures "remain in the background". For instance, the July 4<sup>th</sup> festivities involve coordination of the APD, ATFD, ATFM, Abington Township Public Works, Second Alarmers and the Greater Glenside Patriotic Association. EMAP Personnel work with the various agencies to plan every last detail regarding the safety and security of these events as is evidenced in the lengthy Emergency Incident Operations Plan that is generated for these events. EMAP Personnel generate at least 8-10 Incident Operations Plans every year for large-scale events.

**Mitigation:**

EMAP Personnel also maintain the Abington Police Department's "Safe School" Program, which consists of performing regular site visits to all of the K-12 schools, colleges and pre-schools to perform security assessments, assisting with "Lock Down" Drills, as well as to offer and provide staff training on topics including Emergency Response Procedures, Situational Awareness & Mental Preparation, and Response to Active Shooter. Over the past 4 years, EMAP Personnel have conducted training and/or security

assessments more than 85 times for schools located in Abington Township. This program has been so successful that in 2016 it was accepted by the Pennsylvania Department of Education to qualify for Continuing Education Credits for Pre- School Teachers.

In addition to performing security assessments for our schools, EMAP Personnel regularly perform security assessments for Critical Infrastructure & Key Resource (hereinafter "CIKR") facilities throughout the Township, including houses of worship, the Willow Grove Park Mall, the Pavilion, day care centers and health care facilities. During these assessments, EMAP Personnel meet with the respective facility directors to tour the facility with the goal of generating a report with suggestions to improve the safety and security of the given facility. Additionally, EMAP maintains a database of floorplans and important information and contacts for most of the CIKR facilities in the Township. This information is made available to our emergency responders in a secure electronic format that allows them to review this information from their emergency vehicles.

**Training & Exercises:**

The EMAP Coordinator regularly provides training to our emergency responders regarding disaster response, incident management and emerging threats. In the past, the EMAP Coordinator has presented training seminars at the APD's bi-annual Department Wide Training sessions on topics including Hazardous Materials Awareness, Chemical Suicide Awareness, Police Response to House Fires, Police Response to Hi-Rise Fires, Response to Carbon Monoxide Calls, as well as Police response to certain CIKR Facilities that might require a specialized response, such as calls to Schools, Colleges, Health Care Facilities, Industrial Facilities, and Shopping Centers.

In addition to the classroom-based training, EMAP Personnel also conduct various types of exercises throughout the year, including "Tabletop" Exercises, which are discussion-based exercises, as well as "Field" Exercises, which attempt to simulate an actual scenario. Most recently, EMAP conducted a Tabletop Exercise utilizing the Glenside July 4<sup>th</sup> Parade as the backdrop for a scenario involving a mass casualty incident. During this exercise, command staff and field supervisors from the APD, ATFD and Second Alarmers discussed how they would respond in the event of a large box truck driving through a crowd at the parade. This allowed all of the "players" to interact and understand each other's roles and responsibilities and how to best work together to respond to such an incident. From there, EMAP Personnel are working with the administration at the Abington Memorial Hospital to utilize the same scenario to conduct a Field Exercise in August, 2017 to test the readiness of the Abington Memorial Hospital to react and respond to a mass casualty incident in Abington. Other exercises that EMAP Personnel have conducted in recent years include dozens of "Lock Down" Drills at Township K-12 schools, an Active Shooter Field Exercise at the Willow Grove Park Mall, and a Medication Mass Distribution Exercise.

**Equipment & Communications:**

EMAP maintains an array of specialized equipment and communications capabilities that are used to assist Incident Commanders during critical incidents or when other means of communications fail due to system overload or power outage.

EMAP maintains and administers the Ready Montco and Montco SAFER emergency notification systems for Abington Township. These systems are mass notification systems that allow us to send out emergency notifications to registered recipients on virtually any device that they prefer, including text, email and voice phone call. The Ready Montco system is designed to send notifications to Township residents, whereas the Montco SAFER system is used to make critical in-house notifications, such as APD TAC Team callouts. We use the Ready Montco system on a regular basis to notify residents about Snow Emergency

Declarations and major utility outages (most recently the Water Main Break in June, 2017). We have also used Ready Montco to communicate information in Missing Persons cases as well as traffic and safety plans for the July 4<sup>th</sup> festivities.

EMAP also maintains the Field Communications Unit and the Blue Band Radio system for the Township. The Field Communications Unit, known as "Field Com 2" is owned by the Montgomery County Department of Public Safety and is maintained and housed at the Abington Township Public Safety Annex. The Field Com is used as a command post for large scale planned events such as the July 4<sup>th</sup> Festivities and complex emergency incidents as well as for training exercises. It is equipped with computers, additional mobile and portable radios as a public address system, light tower and a camera tower capable of monitoring an incident from a distance. The Blue Band Radio system is a backup radio system that we maintain in the event that the county 800 MHZ public safety radio system fails due to system overload or other issues. Every police car in the Township is equipped with a Blue Band radio and EMAP maintains a cache of Blue Band Portable Radios. This system is frequently used for special events, such as the 24 Hour Relay Challenge and Roslyn Car Show, as well as for coordination of plow train operations between APD and Public Works. The Blue Band System was also used extensively during Hurricane Sandy by the APD and ATRFD when the county radio system was overloaded to the point that radio communications became virtually impossible. Our Emergency Responders were able to transition seamlessly without any delays in response. Additionally, the Blue Band Radio System is shared with many of our CIKR partners, such as the Willow Grove Park Mall Security Staff, Abington Memorial Hospital Security Staff as well as the Penn State Abington Security Staff. During the suspected gunman incident at PSU Abington in 2014, an alert PSU Security Officer contacted the APD dispatch desk directly using the Blue Band system, thus bypassing the traditional 9-1-1 system. This alerted all patrol officers immediately and resulted in the first APD officer arriving on campus less than a minute after the initial notification. This likely saved at least a minute off the regular response time, which would have been critical had it turned out to be an active shooter incident.

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## PUBLIC WORKS

ED MICCIOLO, DIRECTOR

**SUMMARY** - The Public Works Department provides residents with efficient and effective street maintenance, street lighting, traffic control, snow and ice removal, leaf collection, mulch processing, stream/storm maintenance and related public service. The Vehicle Maintenance Department is responsible for maintaining vehicles in safe, efficient operating condition. By carrying out regular servicing and maintenance in line with manufacturers' recommendations, the Department can minimize vehicle downtime, increase driver satisfaction and control fleet maintenance costs.

**DEPARTMENT GOALS -**

The goal of the Public Works Department is to provide the best possible services at the most economical expense to our residents.

Vehicle Maintenance - Our goal is to minimize vehicle downtime. By carrying out essential servicing, we can minimize the risk of a breakdown that would make the vehicle unavailable while it was being recovered and repaired.

**Department FY 2017 Achievements**

During the 2017 years, the Highway Department paved over 18 miles of Highway and collected and mulched over 41,000 cubic yards of leaves.

Our Vehicle Maintenance Department has met green objectives and ensured that the Township's vehicles comply with the requirements of regulatory bodies such as the U.S. Department of Transportation, and the Environmental Protection Agency. Through regular maintenance the Department aims to minimize vehicle emissions and maximize fuel economy to improve the fleet's green credentials.

**Department Programs and Activities by Function**

- Abington's Highway Department repairs and maintains more than 200 miles of township roadways including temporary and permanent street patching, street overlay, street sweeping, traffic legends and line painting, as well as regulatory sign repair and replacement.
- Street Lighting and Traffic Signal provides for operation, maintenance, and repair and construction of new and existing traffic signals, and street lights. In addition, they maintain school speed limit flashing beacons, fire stations beacons and other types of flashing signals.
- The Highway Division effectively removes snow and ice from more than 200 miles of roadway and provides the same service (under contract) to state (30) miles and county (3.35 miles) of roadway.
- The Highway Department also has an annual Leaf Collection Program. The Township is divided into 15 leaf areas labeled "A" through "O". Each area will receive two vacuum collections.
- Leaf Collection and Yard Waste Composting: Efficiently pick up and compost over 43,000 cubic yards of leaves and shred and compost over 2,600 tons of yard waste.
- Stream and Storm Water System: Maintain the free flow of stream and storm sewer systems within the Township.
- Vehicle Maintenance is responsible for the scheduling and performance of routine maintenance and major and minor repairs to the municipal fleet. Abington's fleet consists of approximately forty-five police cars and special use vehicles in the Police Department and twenty-two other Township vehicles. It also provides maintenance and support to all township departments including repairs to more than eighty trucks and heavy duty equipment along with other smaller pieces of equipment and power tools.



- Vehicle Maintenance installs and maintains the parking meters in the township.
- Set up and implement a comprehensive periodic maintenance schedule on all Township owned equipment.
- Provide maintenance and record keeping on fuel control systems and assure compliance with all federally mandated fuel and tank compliance laws and regulations.
- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

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**SUMMARY** - The parks and recreation department is responsible to maintaining 27 parks and over 375 acres of open space throughout the township as well as providing well rounded recreational programming and nature education for residents of all ages. The department operates two pools, a skate park, and a Nature center.

**DEPARTMENT GOALS -**

- To provide essential park and recreation facilities and organized programs to enhance the quality of life for the residents of Abington Township.
- To continue to update and enhance parks and facilities throughout the Township.
- Strengthen and expand programs for traditionally underserved audiences, such as those with autism, spectrum disorder, people with disabilities, and economically challenged individuals and families.

**Department FY 2017 Achievements -**

- Constructed a new pavilion in Alverthorpe park for meetings and small gatherings
- Provided well rounded recreation programming for residents of all ages
- Upgraded registration software to allow online registration for all programs
- Completed survey section of the Pool Feasibility Study
- Completed master site plan design and Bird Observatory exhibit design (both utilizing grant funding)
- Held an environmental forum at Penn State Abington, panel included Congressman Boyle. 150 in attendance
- Briar Bush featured as "Very Best day Trips" citing on "Only in your State"
- Updated the Briar Bush logo and website\
- Worked with Arcadia University to implement a scientific study on *bufo a. americanus* American Toad

**Department Programs and Activities by Function**

- Provide recreational opportunities for residents of all ages on a year round basis.
- Direct the day-to-day supervision of the Bureau's full and part-time personnel.
- Develop management programs to balance preservation of natural resources with recreational use.
- Plan and supervise the opening of Crestmont and Penbryn Pools.
- Work with the Township Manager and the Bureau staff to respond to resident questions and concerns.
- Coordinate Parks and Recreation efforts with public and private partners: Abington School District, Surrounding Municipalities, Citizen Groups, and the Y.M.C.A.
- Maintain, repair, and ensure the preservation of more than 375 Acres of park land that houses numerous recreational facilities under the jurisdiction of the Bureau.
- Though Briar Bush Nature Center, provide quality group and public exhibits to preschoolers through senior citizens.
- Continue to address the needs of the in-line/skateboarding public by developing facilities where this activity can take place.
- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

- **Briar Bush**

- Design and deliver curriculum based educational programming to school classes on and off site
- Design and provide all day camps during the summer and on days that school is out; onsite
- Create and maintain educational exhibits in the center, bird observatory, and on the grounds
- Develop and deliver public programs for a variety of audiences including but not limited to Scout groups, senior adults, adults, families, children with disabilities, religious organizations, non-profits, garden clubs, etc.
- Offer free family festivals and fun-mission based events
- Maintain and enhance trails and features on the Briar Bush property
  
- **Maintenance/Physical Property**
- Maintain, improve, and enhance the over 375 acres of parks and open space within the township
- Inspect playground equipment and repair as necessary to meet safety standards
- Perform all maintenance to pool facilities throughout the summer months
- Work in conjunction with athletic organizations to improve playing fields
- Snow removal in and around all parks and assist PW with roads in major storms
- Upkeep of Alverthorpe Park's nine hole golf course, mini-golf course and small wading pool
- General landscaping of the Township building and other Township facilities
- Incorporating the Shade Tree Commission into the parks Ground maintenance to better align their goals with the Parks mission.
- Subscribe to a yearly maintenance program to keep the lake in Alverthorpe Park healthy
  
- **Recreation Programming**
- Conducted well-rounded yearlong recreational programming for residents of all ages
- Scheduled successful bus trips to Washington D.C., New York, U.S. Open, and a Broadway show
- Held our traditional Free Egg hunt in Alverthorpe Park
- Host site for two events in the Montgomery County senior games
- Support of the Alverthorpe Retired Citizens of Abington Township (ARCATS) senior group
- The Old York Road Symphony Pops concert held at the Ardsley Community Center
- Provide comprehensive discount ticket program for both winter and summer activities

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## ENGINEERING

MICHAEL POWERS, TOWNSHIP ENGINEER

**SUMMARY** - The Township Engineer, who is a registered civil engineer, provides the superintendence, direction and control of engineering matters in the Township. The Township Engineering department provides general engineering services for a multitude of general activities as well as capital and non-capital projects for the following: The various services provided by the Township Engineer are described below to better acquaint the public with the work performed by Engineering through the Township. The following list is not all activities, but a representative sampling.

**DEPARTMENT GOALS -**

In 2018, the Township Engineering Department will administer the following grants for bidding, construction and inspection: Ethel Jordan Park Grant, the Growing Green Grant, the 566 Grant/ Army Corp of Engineers, the Ardsley Wildlife Grant, the Alverthorpe Park Grant, the Watershed Restoration & Protection Grant-Susquehanna Woods Basin/ Ardsley Wildlife.

We have engineered a HUD Project for Parkdale Avenue which will include new curb and street reconstruction. The department has 12 Capital projects to be designed, bid, managed and inspected and 3 new projects requested. They include creek bank stabilization for 1010 Henrietta Avenue, 812 Suffolk Road, and 664 Cricket Avenue, MS4 stormwater requirements, Township match for the following grants: Growing Greener Grant, 566/Army Corp of Engineers Grant, Ardsley Wildlife Grant, Alverthorpe Grant, and Watershed Restoration Grant-Susquehanna Woods Basin. Also included are stream maintenance, bridge repair, sump pump connections and scanning of storm sewer records.

**Department FY 2017 Achievements**

In 2017 the Engineering Department completed a HUD Project for the 1000 block of Edge Hill Road for curb and sidewalk. We designed a sanitary sewer district on the 1600/1700 blocks of Old Welsh Road which provided service to 16 homes. We designed and bid 13 Capital projects under one contract which included stream bank stabilization for 910/914 Old Huntingdon Pike, 1004 Irvin Road, 323/327 Zane Avenue, 600 block of Wanamaker Road (wall repair), and Roslyn Park. This contract also include storm sewers for the following locations: 1000 block of Washington Lane, 939 Old Huntingdon Pike, Frog Hollow Terrace (storm inlets), 925 Cypress Avenue, and Easton Road/Tague Avenue. On Hall Avenue/ Anzac Avenue we replaced curb and sidewalk and at McKinley Fire House on Jenkintown Road we completed a large rain garden design.

**Department Programs and Activities by Function**

- The Engineering Department works closely departmental staff and is a liaison with affected utility companies (PECO, AQUA, Verizon, Comcast, etc.) and residents on Township engineering matters. We design and manage infrastructure such as storm sewers and sanitary sewer systems and prepare assessments. We plan, prepare, manage, schedule and inspect Capital and HUD projects.
- The department coordinates with state and federal agencies (PennDOT, DEP, DCED EPA, Army Corps of Engineers, FEMA/PEMA etc.), identifies grant opportunities, establishes PennDOT reimbursements, prepares right-of-way agreements, MS4 compliance and annual report, stormwater reviews for Act 167 Plan requirements, conveyance and management project and design.
- The Engineering Department reviews land development, subdivision, building and zoning plans per Township Code requirements and reviews and approves developer's improvement agreements calculations

and recommends escrow releases. Also prepares current and final payments to contractors. Process and inspects highway permits, stormwater permits and deed registration. Manage PA One Call system.

- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.
- Building Permits: Review of Township Code requirements for Stormwater, soil erosion control, Township requirements for flood plain, plan requirements, engineered plan, State and Federal permits, road design, right-of-way widths, etc.
- Zoning Reviews: Same as Building Permits
- Stormwater Reviews: Calculation, systems, setbacks, release rates to surrounding properties, compliance to State and Federal laws.
- Stormwater Permit Inspections: Check system compliance to plan once a year for first 3 years then every 3 years.
- Subdivision and Land Development Plans: The Township Engineer prepares the subdivision and land development regulations and standards within the Township, setting forth procedures for street, intersections, alleys, sidewalks, curbs, parking, blocks, lots, right-of-ways, survey monuments, drainage, bridges, culverts, sanitary sewers, water supply, utilities, street lighting, landscaping, recreational area, fire protection, flood area, watercourses, erosion and sediment control, and steep slopes. Reviews and inspects for compliance all subdivision and land development plans for compliance, prepares escrows and releases for projects.
- Capital Projects Planning: The Township Engineer prepares preliminary plans, estimates for construction, reconstruction, maintenance and repairs of all streets, storm sewers, culverts, sanitary sewers, bridges, intersections, sidewalks, curbs, watercourses and sedimentation control for budget purposes.
- Capital Projects: The Township Engineer prepares final plans for construction and inspection. Coordination with State and Federal agencies of projects. Bid projects, oversees and inspects projects, prepares final cost of project, certifies completion, prepares assessments and documents for assessments.
- Grants: Identifies grants, writes proposals, prepares budget, bids project, inspects project, prepares final documents to grant agency for reimbursement.
- MS4 Compliance: Prepares budget plans that include compliance to State requirements, bids project, inspects project, and prepares final documents to State for compliance.
- Surveys: in charge of all surveys in the Township for construction, subdivision and land development, building permits, zoning reviews, Stormwater permits, Capital projects.
- One-Call Management System: Mark out response, record keeping.
- Project Scheduling: Capital Projects, utilities, private contractor, State and Federal.
- Consultant with all Departments.
- Availability to Commissioners, residents (visiting properties to access problems), other departments, State, Federal Utilities and watersheds.
- Registry System: Preparation of books, plans, maps house numbers, ownership of properties, subdivisions plans, registration of deeds.

**SUMMARY** - The Fire Department will be undergoing a transition of personnel in the Fiscal Year 2018. The Fire Marshal is retiring, presenting an opportunity for reorganization of the staff and alignment of assigned duties and responsibilities. All changes conducted will be consistent with the goals and objectives of the Township, Fire Department and in alignment with the Fire Department Accreditation Model. This reorganization would provide an opportunity to bring on qualified individuals to improve upon the well-established fire prevention programs and yet remain within the budgeted allocations of the department.

**DEPARTMENT GOALS -**

- Completion of all required certification and re-certifications for staff.
- 100% closure on all investigative reports.
- Completion of 1,500 commercial property/business fire safety inspections.
- Transition of the Inspection Program to a computer based paperless process.
- Implement Property and Earned Income Tax Incentive Program.
- Remain in Compliance with the Commission on Fire Accreditation's (CFAI) Criteria for Accreditation.
- Complete Updates and Revisions to the Center for Public Safety Excellence Fire and Emergency Service Self-Assessment Manual (FESSAM), 9<sup>th</sup> Edition.
- Complete a Community-Driven Five Year Strategic Plan.
- Schedule a Re-Accreditation Site Visit from the Commission on Fire Accreditation International.
- Successful Completion of the Re-Accreditation process and Site Visit with the Goal of Re-Accreditation in 2019.
- Schedule and Complete 2018 Firefighter One Program.
- Complete Major Renovations to the Third Floor of the ATFD's Fire Training Facility Burn Building.
- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.
- To broaden and enhance the scope of the department's volunteer firefighter recruitment and retention programs in order to maintain and expand the current membership to ensure adequate personnel to accomplish our mission
  - 3 - 5 Years (Ongoing)
  - Utilize feedback from a membership focus group to expand existing recruitment and retention programs.
  - Support retention via confidential feedback surveys with existing volunteers.
  - Promote non-firefighter volunteer opportunities in order to recruit volunteers who can provide administrative and other support services.
  - Assess effectiveness of program and make modifications where appropriate.
  - Develop and implement a comprehensive multi-media marketing plan which puts ATFD in front of potential volunteers via online advertising, video, direct outreach, and enhanced advertising programs.
  - Utilize Firehouse Software data to document the success of the programs.
  - Update and enhance the ATFD web site
  - \$15,000 over four years from 2011 SAFER grant
- To establish high quality marketing, information, and educational programs taking full advantage of all outlets to improve our community's understanding, awareness, and perception of the Abington Township Fire Department
  - 3 - 5 Years (Ongoing)



- Create a new brand identity based on focus group feedback conducted with members of the ATFD by a marketing consultant.
- Develop and implement a comprehensive multi-media marketing plan. Use feedback from focus group to guide the plan.
- Secure quotes from vendors to implement the new programs.
- Establish a timeline for the launch of stepped-up marketing and awareness campaign.
- Develop recruitment materials which target potential volunteers based on needs identified by the focus group.
- Create the recruitment plan deliverables in close consultation with marketing firm.
- Meet with school administrators to discuss options for placing recruitment materials within the school.
- Update community outreach surveys to assess broader awareness of ATFD's services and volunteer opportunities.
- Assess effectiveness of program and make modifications where appropriate.
- \$35,000 over four years from 2011 SAFER grant
- To ensure that current Incident Management and Firefighter Accountability programs are in place.
- 1 - 3 Years (Ongoing)
- Appraise, review, and revise current ATFD Incident Management Guidelines.
- Appraise, review, and revise current ATFD Firefighter Accountability Guidelines.
- Have revised guidelines formally adopted by the ATFD membership.
- Conduct a membership training program for the revised guidelines.
- No additional operating funds required
- To successfully implement a new NFPA 1582 compliant firefighter physicals program
- 1 - 3 Years (Ongoing)
- Issue a Request for Proposal to local health care providers for a NFPA 1582 compliant firefighter physicals program.
- Select an appropriate qualified vendor.
- Educate firefighters on the importance of the new physicals program.
- Inform members of operating guidelines to ensure maximum quality control during administration of the new firefighter physicals program.
- Establish schedule for firefighter physicals.
- Report on success of program.
- Annually assess needed changes to the program for the following year.
- Develop an article on firefighter physicals program
- the for fire department's newsletter.
- \$50,000 per year.
- To annually update our Community Risk Hazard Analysis and Standards of Cover Document to include current year data from our National Fire Incident Reporting System (NFIRS)
- 1 - 5 Years (Updated Annually)
- Compile current year data for inclusion in updated Standards of Cover document.
- Conduct a formal review of data accrued each year thereafter.
- Incorporate data into each subsequent year's report.
- Annually review baseline performance data and develop an action plan to make adjustments to our established benchmarks.
- Communicate the action plan to ATFD volunteers, township administration, and elected officials.
- Modify Standards of Cover each year following assessment of performance data.
- No additional operating funds required
- To continue working towards fire department accreditation and prepare for a successful site visit from a Peer Assessment Team from the Commission on Fire Accreditation International (CFAI)
- 1 - 3 Years (Completed in 2014, Preparing for 2019)
- Discuss accreditation goals with volunteers.

- Develop timeline for finalizing accreditation documents and exhibits.
- Plan logistics of Peer Assessment Team site visit.
- Work with team leader to develop an agenda for the site visit.
- Act on recommendations made by Peer Assessment Team.
- Monitor effectiveness of recommendations as they are implemented.
- \$8,000 budgeted for CFAI Peer Assessment Team site visit.
- Design, Purchase, and Construct a Multi-Purpose Fire Training Simulator
- 3 - 5 Years (Completed in 2015)
- Identify potential site at the AFD Fire Training Facility for a Multi-Purpose Training Simulator.
- Secure funding for project.
- Develop a Request for Proposal for construction of simulator and submit to potential manufacturers.
- Identify and select manufacturer.
- Meet with selected manufacturer to develop construction timeline.
- Oversee construction of Multi-Purpose Training Simulator.
- Plan for development and implementation of Multi-Purpose Training Simulator firefighter training programs.
- Conduct training programs for members on Multi-Purpose Training Simulator.
- Plan official unveiling and ribbon cutting on Multi-Purpose Training Simulator.
- \$60,000 a year for three years. Total: \$180,000
- Construction of a 9-11 Memorial at the AFD Fire Training Facility
- 1 - 3 Years (Completed in 2014)
- Obtain a World Trade Center artifact.
- Identify potential site for 9-11 Memorial.
- Work with architect to develop a conceptual design for the memorial.
- Secure funding for project.
- Issue construction specifications and select a contractor.
- Meet with contractor to develop a construction timeline.
- Supervise construction of memorial.
- Identify community leaders and donors for inclusion on guest list for official ribbon cutting.
- Plan official dedication of 9-11 Memorial
- \$20,000 from Community Donors
- Development and Implementation of Fire Training Performance-Based Measurements
- 1 - 5 Years (Ongoing)
- Develop a Performance-Based Measurement system based on industry best practices.
- Communicate Performance-Based Measurement criteria to all members.
- Implement Performance Based Measurements.
- Utilize Firehouse Software to document and track the required training.
- Review measurement criteria with members on an annual basis.
- Based on an annual review and appraisal, make changes as needed to correct any deficiencies in the program.
- No additional operating funds required
- Establish and Operate a Citizens Fire Academy
- 1 - 5 Years (Scheduled for Spring, 2017)
- Develop a proposed curriculum.
- Identify appropriate instructors for each session.
- Create course materials needed to support curriculum.
- Establish the schedule of classes and facility requirements.
- Plan student registration process.
- Promote this new program in the community.

- Reach out to community leaders to garner publicity and support for the new Citizens Fire Academy.
- Publicize Citizens Fire Academy to community via public relations, posters, flyers, social media, and local TV channels.
- To help evaluate the success of the program, develop a student satisfaction survey form.
- Evaluate effectiveness of the program and modify where needed.
- \$1,000 per year

#### Department FY 2017 Achievements -

- Firemen's Association of the State of Pennsylvania 2017 "Provident Recruitment and Retention Award".
- Twelve new members of the ATFD Graduated from the 2017 Firefighter One Training Program.
- 149 ATFD Firefighters Successfully Completed their NFPA 1582 Compliant Firefighter Physical Program.
- Article about our Firefighter Physicals Program Appeared in the December, 2017 Issue of *Fire Engineering* magazine - a national publication.
- Received a \$5,000.00 grant from the Firemen's Association of the State of Pennsylvania to Produce a Community Awareness and Recruitment Brochure.
- Published Two Newsletters: *ATFD Responding*.
- Sponsored Fifteen (15) Department-wide Fire Training Programs.

#### Department Programs and Activities by Function

**Fire Prevention** - the Fire Prevention Program is a twofold operation with staff professionally trained to perform tasks as required under established standards.

- Fire Code Enforcement - the Fire Marshal and Inspectors perform annual Fire Safety Inspections of commercial properties and businesses throughout the township in addition to overseeing and implementing the permit process for all fire protection systems. The Staff reviews and issues all Fire Protection System permits and conducts final acceptance testing and inspection.
- Public education - Staff develops, schedules and provides appropriate Fire-Life Safety Education to all schools, nursing homes and hospital staff as well as the general public based on the needs and composition of the audience and trends in fire causes.

**Fire Investigation** - The Fire Marshal's Office is the primary "origin and cause" investigation unit for all fire related incidents within Abington Township. The Fire Marshals respond to any loss of property or life fire incident, investigating, documenting and providing court testimony when called upon. The Fire Marshal maintains reports and records of all incidents within the Township. Staff attends continuing education in the fields of fire, explosion and vehicle fire investigation to maintain national certification.

**Fire Services** - This function is broken into two distinctive areas of response and support.

- Fire Department Accreditation - the Abington Township Fire Department is the only completely volunteer fire department to receive international accreditation. The Fire Marshal and staff work with the Fire Companies to coordinate and document all activities associated with the accreditation process. Staff conduct All-Hazards Risk assessments throughout the township and develop the Standards of Cover and Risk Assessment Manual. This venue provides a stable platform of support to the mission of the Fire Department.

- The response portion provides the means for the five companies to function and respond to all hazards emergencies in the township. The staff of the Fire Marshal's office are active members of the fire companies and respond in an emergency capacity when needed.

**Emergency Management** - The Fire Marshal and Assistant Fire Marshal are Deputy Emergency Management Coordinators under the Township Emergency Plans and maintain ongoing training in the field to serve the residents of the township under the most up to date principles. During emergencies, staff serve as damage assessors, identifying, documenting and tracking damage to infrastructure and personal properties as well as providing emergency response support.

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**SUMMARY** - The Finance Department provides financial support for all township departments.

**DEPARTMENT GOALS -**

To provide financial support services that will aid the Board of Commissioners, Township Manager and Operating Departments in the decision-making process and in the common goal of providing the best possible services at the lowest possible costs to the Township's customers.

**Department FY 2017 Achievements -**

We processed over 3,900 purchase orders and 6,700 Vendor payments. Payroll issued 11,000 paychecks with and an approximately 580 W-2's will be issued. Over 2,200 Cash receipts were process thru the department for the year. We help process pension paperwork for employees retiring from the Township.

**Department Programs and Activities by Function**

- working with the Township Manager to coordinate the annual budget preparation process;
- oversee the accounting management of the expenditure of the annual authorized appropriations;
- provide cash flow management;
- maximize rate of return on investments.
- coordinate the health and workers compensation insurance programs and claims;
- collect delinquent user fees;
- administer the Township's three pension plans;
- provide for timely payment of employees;
- serve as one control in the Township purchasing process;
- management of financial software system;
- continue to maintain a high proficiency of record-keeping that has provided the Township with audit reports, at all levels, with minimal to no audit findings;
- respond to citizen questions;
- staff liaison to finance and pension committees;
- billing and collection of Interim User Fees;
- billing and collection of Sewer District Financial Agreements;
- administer the Township's Earned Income Tax;
- administer the Real Estate Tax liens with the Tax Claim Bureau
- billing and collection Property Maintenance liens
- billing and collection Commercial Refuse
- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

**SUMMARY**

The Wastewater Utilities Department is responsible for the continuous operation of the sanitary Sewer collection system and the treatment plant in accordance with PADEP and EPA guidelines and the NPDES permit.

Abington Township sanitary sewers are divided into three areas. Abington owns and operates a wastewater treatment plant located on Fitzwatertown Road, which receives flows from the western third of the township. The areas east of Edge Hill Road are conveyed directly to the Philadelphia Water Department's (PWD) Pennypack interceptor sanitary sewer system and the southern areas of the township flow into the Cheltenham Township interceptor system, which is also conveyed to PWD. Abington Township provides bulk wastewater treatment to the Townships of Cheltenham, Springfield, Upper Dublin (Bucks County Water & Sewer Authority), Lower Moreland, Upper Moreland, the Borough of Rockledge and a small portion of Jenkintown Borough. Abington owns all collection and conveyance systems within its municipal borders and operates the Abington Township WWTP and the Sandy Run and North Hills Interceptors and the Woodland Road and the Nylsor Trunk sewer in the Sandy Run watershed draining to the Treatment Plant Abington Township has two major interceptors in the Sandy Run basin. The North Hills Interceptor is 18" in diameter and the Sandy Run Interceptor is 24" in diameter. Most of the collection system is comprised of vitrified clay pipe with brick manholes, installed between 1928 and 1990. Areas which have been replaced since 1990 are constructed of ductile iron pipe or PVC. The wastewater treatment plant was issued an updated National Pollutant Discharge Elimination System (NPDES) permit in May 2017. The permit lists all water quality parameters the treatment process must achieve for the effluent discharge to the Sandy Run Creek. These parameters must be met at all times, 24 hours per day and 7 days per week. The most significant goal is to maintain the reliability of operating the plant, pump stations and the sewer system in accordance with EPA and PaDEP regulations with consideration to safety and costs.

**DEPARTMENT GOALS -**

- The PaDEP and the EPA have targeted the four wastewater treatment plants within the Wissahickon Creek basin to be the first to be required to reduce the phosphorous in our effluent. The near term goal would be to lower our effluent phosphorous concentration by 50% (from 1.85 mg/L to 0.92 mg/L). We have already made minor structural changes to several of our tanks to work towards improving the biological efficiency of the existing plant processes. Further improvements and testing will be investigated during 2018.
- The collection system of sewer pipes continues to experience increasing frequency and severity of main line and lateral blockages due to the flushing of cleaning wipes, rags, wash cloths and hand towels along with excessive grease discharged into the sewers and tree root intrusion through joints. The unfortunate result of these emergency blockages is that the sewage will backup into homes causing significant property damages and adverse health effects to the occupants. The continued flushing of these wipes and rags directly harms neighboring properties. Removing these blockages is completed by high pressure flushing and then internal televising inspection of the affected sewer lines. In an effort to prevent backups, we have identified and targeted numerous sections of sewers that have experienced repetitive problems and also those with an increased potential for blockages and implemented a routine of 3 and 6 month inspection and preventative maintenance flushing programs. However, blockages have and will continue to occur within hours or minutes after these wipes and rags are flushed into the sewers, therefore, the permanent solution is to stop flushing these items and to trash them instead.



- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

### Department FY 2017 Achievements -

#### WASTEWATER TREATMENT PLANT:

- The treatment plant has continuously achieved compliance with all the various parameters of the National Pollutant Discharge Elimination System (NPDES) permit throughout the year.
- Numerous equipment items throughout the treatment plant and the pumping stations have been replaced or upgraded this year due to their age and frequent repair requirements. The replacement program will continue through 2018. Replacing these items with capital funds has contributed to the reduced operating budgets for the past few years and for the 2018 budget, as well as increasing the reliability of the equipment for the next several decades.
- Evaluating the historical and current operating and maintenance costs (excluding wages and benefits) over the past several years, we have reduced the budgeted costs by 31.8% from 2012 to the proposed 2018 costs and the actual annual expenditures were reduced by 29.2%. Actual revenues have also reduced by 10.6% from 2011 to 2016, while the sewer rates were steady. Revenues have decreased due to the reduced water consumption throughout the Township. (sewer billing is based on the water consumption by property owners, which has steadily declined due to improved conservation from new water saving fixtures). The increase in rates for the 2017 year increased the estimated revenues by about 3.6%.

#### COLLECTION SYSTEM

- The Commonwealth Financing Authority Programs Division awarded us a grant for \$100,000.00 for projects involving the repair or rehabilitation of existing sanitary sewer collection systems. The required match of 15% or \$15,000.00 will be paid from Wastewater capital account No. 17- 10-851-7495, which has \$200,000.00 budgeted. The grant funds will be utilized in an I&I Repair & Rehabilitation contract that will be identical to the 2014-2016 Contract No. 148. The most important item that was completed in 2015 was the high pressure cleaning of laterals that were previously identified with partial blockages. Main line sewers have also been repaired utilizing robotic self-powered equipment which avoids excavations. The 2017 / 2018 contract will seal the laterals that had root intrusion and continue the investigation and sealing of sewer mains that exhibit infiltration. A portion of the budgeted funds will be utilized to repair several manholes along Brentwood and Davidson Roads that were damaged due to acidic conditions created from the prior pump station discharges into the sewer system.
- Cheltenham Township opened bids for their Interceptor A construction project on May 23, 2017. The lowest bid was submitted by R-111 Construction of Nazareth, PA in the amount of \$8,545,480. Our share is 36% or \$3,076,000. Construction is ongoing and will continue into 2018. We are monitoring their progress by attending the bi-weekly meetings.

#### WASTEWATER PUMPING STATIONS THROUGHOUT THE TOWNSHIP

- The Kimball and Cardinal Lane pump stations were renovated by replacing the windows, gutters, flashing and trim boards around the roof. The old 1940's vintage electrical panels and equipment were removed from the Willow Grove, Kimball, Brentwood and North Hills pump stations and replaced with new, current electrical code compliant panels and materials.

- We are currently testing a new cellular based pump station monitoring system at the North Hills Pump Station that will also calculate incoming flow rates to the station in accordance with PaDEP guidelines. The system will monitor and record pump operation, wet well levels, voltage and current values of each pump for use in predicting possible operational problems long before the equipment fails. The information we learn will be utilized to develop a monitoring program of devices installed in our larger pump stations during 2018.

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LIBRARY

NANCY HAMMEKE MARSHALL, EXECUTIVE DIRECTOR

**SUMMARY** - The Abington Township Public Libraries has a well-deserved reputation as the best and busiest library in MCLINC (Montgomery County Library Information Network Consortium) and the "jewel of Abington Township."

**DEPARTMENT GOALS -**

- The Abington Township Public Library Board of Trustees affirms its commitment to the concept of a central resource facility, available to all who live, work, pay property taxes or attend schools through college in the Township of Abington and the Borough of Rockledge.
- The Board of Trustees strives to provide the residents of Abington Township and the Borough of Rockledge with materials, information and programs for continuing education, self-improvement, enjoyment and information.
- The Board of Trustees strives to provide the children of Abington Township and the Borough of Rockledge with recreational materials and information sources which will stimulate and help improve reading skills and encourage the formation of a well-rounded individual. To communicate and cooperate with the Abington School District and other area schools to encourage reading and to aid students in learning research skills which will be valuable to them in later life.
- The central facility provides a broad range of services for all Township and Borough residents. The collection includes, but is not limited to, books, reference materials for students, business persons, lifelong learners and researchers of all ages, and material of a more ephemeral nature, newspapers, periodicals and indexes.
- The Board of Trustees is dedicated to the preservation of the first library in Abington Township - the Roslyn Branch. We aspire to meet limited staff, collection and access needs of a small population. The emphasis in this facility will be to serve the popular literature needs of adults and the requirements of area children.
- The Board of Trustees strongly supports the concept of the exchange of services between the libraries, and participates in the Access program, subject to review of availability of State funds.
- The Board of Trustees strives to provide the agencies, organizations, clubs and other groups in the Township and Borough with information which will meet their current needs.

**Department Programs and Activities by Function**

- Serve 335,000 users (100 people per hour walk through our doors), seven days and 65 hours per week annually
- Circulate 425,000 items
- Maintain a staff of professional librarians, including a Children's and Young Adult librarian, an IT librarian and a strong support staff, who curate and develop a collection of more than 156,000 items, including books, A/V materials, 245 periodical subscriptions, museum passes, Kindles, and T Mobile Hot-Spots
- Answer 45,000 questions, which are increasingly of a technological, business, immigration/ citizenship, and employment nature
- Provide electronic resources, such as eBooks and eMagazines, wireless access to the Internet and access to 22 electronic databases
- Offer more than 500 programs to adults, young adult and children
- Support and administer the Adult Literacy English Language/Civics Program, which serves more than 100 student/tutor pairs annually

- Maintain and enhance physical facilities
- Maintain positive partnerships with The Friends of the Library and numerous civic organizations, including PennState-Abington, Eastern Montgomery County Chamber of Commerce,
- Jenkintown Rotary Club, Abington Community Task Force and our neighboring houses of worship and businesses
- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

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## CODE ENFORCEMENT

LARRY MATTEO, DIRECTOR

**SUMMARY** - The Code Department administers the building, plumbing, electrical, mechanical, accessibility, energy, zoning, subdivision & land development ordinances of the Township of Abington.

**DEPARTMENT GOALS -**

To administer the building, plumbing, electrical, mechanical, accessibility, energy, zoning, subdivision & land development ordinances of the Township of Abington. To inspect all construction, and development projects to ensure compliance with the requirements of the Township of Abington, Montgomery County and the State of Pennsylvania. To inspect, follow up and correct property maintenance issues on properties within the Township. Address the growing vacant building concerns and work with the Vacant Building Review Board.

**Department Programs and Activities by Function**

- To review and process all building and zoning applications submitted for all new construction, additions, decks, commercial and residential alterations, demolitions, roofing, siding, fencing, accessory buildings, fireplaces, impervious coverage, generators, dumpsters, public sidewalks, driveway aprons, swimming pools, heating, air conditioning, electrical, plumbing, energy, use & occupancy certificates and sanitary sewer connections.
- Inspection of all construction and zoning projects under permit within the Township of Abington.
- Review, advertise and process all Zoning Hearing Board Applications.
- Participate in the review and processing of all Subdivision and Land Development.
- Prepare and advertise amendments to the codes & ordinances to remain in compliance with the law.
- Attend all Zoning, Planning Commission, Code Enforcement Committee and Board of Commissioner's Meetings as required by the Township Manager.
- Review all permit submissions for compliance with FEMA and Flood Plain regulations.
- Meet with design professionals, property owners, business owners, builders and the public to discuss and answer questions concerning building, zoning, subdivision and land development issues as required and directed.
- Meet with Commissioners, civic groups, residents and business owners concerning property maintenance and crisis intervention matters as required and directed.
- Working with third party inspecting agencies on electrical and accessibility reviews and inspections.
- Emergency response to building and property emergencies 24 hours and day, 365 days a year.
- Attend all local, county, state and federal court proceedings resulting from action taken related to building, property maintenance and/or zoning infractions or matters.
- Registration of contractors and master plumbers to confirm proper insurance and licensing.
- Records retention responsibilities for Code and Engineering as required.
- Supervising customer service staff.
- Provide timely response to citizen walk-ins, phone calls, emails, website requests and Right-to-Know inquiries and complaints on a daily basis.
- Interdepartmental cooperation with the Engineering Department, Fire Marshal's Office, Waste Water Treatment Facilities Department, Police Department, Public Works Department, Finance Department, Tax Office, Parks & Recreation Department, Economic Development Committee, HUD Office and the Community Police Office.
- Work closely with County, State and Federal Officials, PA/DEP, PennDot, PA/DOH, PA Department of Public Welfare PA Department of Labor & Industry, Montgomery County Board of Health, FEMA and MCCD.
- Maintain professional certifications as required through continued education.

- Provide support to and work to meet the policies, goals and objectives of the Board of Commissioners through the Office of the Township Manager.

**Administration - 081:**

The department is tasked within the managing the Code Enforcement, Planning & Zoning Officer, the Building Inspector, Property Maintenance Inspectors, and office staff. The department oversee all subdivision & land projects, zoning hearing board applications, permit applications submissions and inspections, works with the Commissioners and Township Manager to address their concerns and those of their residents. The staff is responsible for the daily interaction with residents, property owners, contractors and design professionals that contact the Code Enforcement Office on a daily basis. Staff responsibility include staffing the department's service window, answering all calls received by the department, processing all permit applications, registration of all contractors, processing all insurance certificates and scheduling of all inspections. In addition, monthly reports and all deposits are handled by this personnel.

**Plumbing Inspections/Contracted Services - 083:**

In August of 2017 the Township expanded the role of Code Inspections, Inc. to also serve as the Township Building Code Official. Code Inspections, Inc. is now responsible for the final review and sign off of all commercial and residential construction permits. Plumbing inspections for the calendar year 2017 were completed by Jon Messina, Building Inspector for the Township of Abington.

**Building Code - 084:**

This is the Building Inspector position within the Department. The Building Inspector completes the review of all residential building permits submitted for additions and alterations, as well as the review of all plumbing permits, HVAC, insulation, energy conservation, generator installation, mechanical systems, fire place and fire place inserts, tank and solar installations. The Building Inspector completes the rough and final inspection of all building permits issued with the exception of electrical and accessibility. Jon does not review commercial alteration or additions permits, however he is assigned the inspections of those structures.

**Planning & Zoning - 87:**

Staff is assigned the review of all permit applications submitted to the Code Enforcement Office. Staff reviews, advertises and posts all zoning hearing board applicants. Staff reviews all subdivision & land development applications submitted for review. Staff compiles the staff review comments for these application as well. Staff inspects all new construction, additions, fences, accessory buildings, decks, sidewalks, curbing and driveway aprons for zoning compliances. The Planning & Zoning Officer and administrative manager works with the Zoning Hearing Board, Planning Commission and Commissioners through the Office of the Township Manager. Staff interacts on a regular basis with the Engineering Department and the Waste Water Treatment Staff. This office manages the flood plain and the FEMA requirements for construction and zoning limitations. This office works with Montgomery County Planning Commission, DEP, PennDot, Montgomery Count Conservation District and FEMA. This position signs all zoning permit and issues all use & occupancy certificates.

**Property Maintenance - 088:**

This includes the two Property Maintenance Inspectors employed in the department. These two employees are tasked with the inspection and following up of the over 1,000 property maintenance complaints filed yearly. In addition to time spent on the road, both gentlemen work the service counter, answer phones and



interact daily with the residents, business owners and contractors. Both gentlemen enter permit applications into the system, complete the permit application checklist and prepare the final permit for signoff and release. Both are well versed in the Zoning Ordinance and have a working knowledge of the Subdivision & Land Development Ordinance. This personnel completes all of the inspections, registration, monitoring and court proceedings of vacant commercial properties. This staff also attends all Vacant Property Review Board meetings. This personnel works with many Township Codes, to include the BOCA Property Maintenance Ordinance, PODS/Dumpster Ordinance, Zoning Ordinance, Noise Ordinance, Generator Ordinance and many others.

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**SUMMARY**

The Township of Abington (Township) is an entitlement community under the U.S. Department of Housing and Urban Development's (HUD) and receives an annual allocation of Community Development Block Grant (CDBG) Program funds. HUD requires the preparation of a Five Year Consolidated Plan to strategically plan the use of these federal funds to principally benefit low- and moderate-income individuals. Currently, the Township is operating under the five year plan starting from October 1, 2015 ending September 30, 2020.

The activities under a five year plan are to address the creation and maintaining decent affordable housing; promote a suitable living environment and to expand economic opportunities. The Township, as required by HUD, conducted a series of public meetings, contacted several stakeholders such as: the community at large, social service agencies, housing providers, community development groups to solicit comments on the best use of these federal funds.

**DEPARTMENT GOALS**

The goal of the Community Development for the calendar year 2018 is to implement the approved use of the FY 2017 CDBG Budget funds, which includes improving to housing conditions, the public infrastructure and community facilities. This work will include the continued funding of the Owner-Occupied and Renal Housing Rehabilitation programs; the installation of new sidewalks on the 1000 block of Edge Hill Road and public improvements at Crestmont Park.

**Department FY 2017 Achievements**

Started construction on new township facility at Crestmont Park. Continued Owner-Occupied Rehabilitation program for income eligible households in the Township. Continued construction administration of 46 affordable housing redevelopment of public housing in Crestmont. The award and start of the installation of new concrete sidewalks on the 1000 block of Edge Hill Road. Annual reporting and public notices as required for federally funded programs.

**Department Programs and Activities by Function**

Community Development Block Grant (CDBG) program is authorized under Title I of the Housing and Community Development Act of 1974, as amended. The primary objective of the CDBG program is to create viable communities to benefit low to moderate income persons by creating decent housing, suitable living environment and expand economic opportunities.

## ORGANIZATIONAL CHARTS

# ABINGTON TOWNSHIP

Organizational Structure  
January 2018

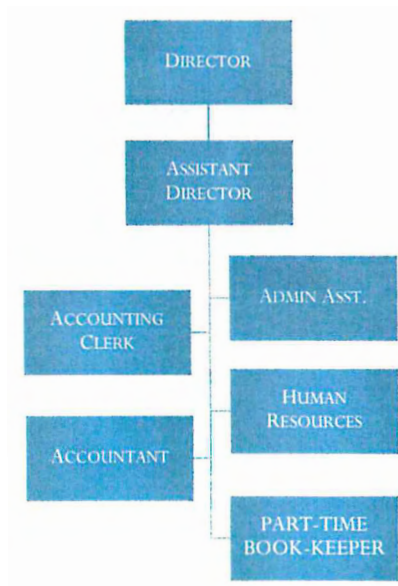




# ABINGTON TOWNSHIP FINANCE OFFICE

Organizational Structure  
January 2018

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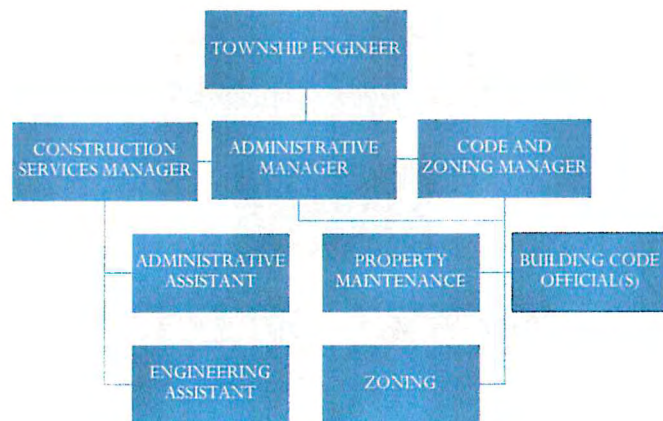




# ABINGTON TOWNSHIP ENGINEERING AND CODE DEPARTMENT

Organizational Structure  
January 2018

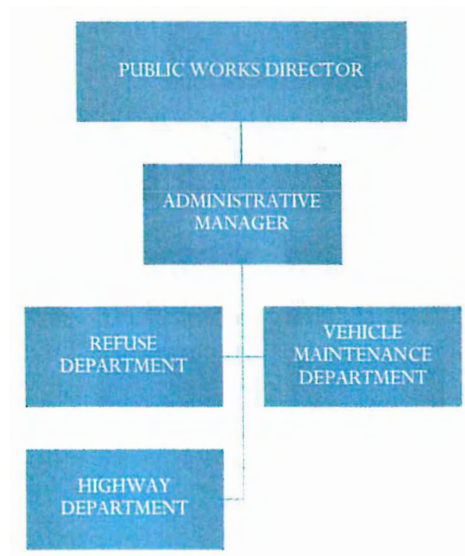
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# ABINGTON TOWNSHIP PUBLIC WORKS DEPARTMENT

Organizational Structure  
January 2018

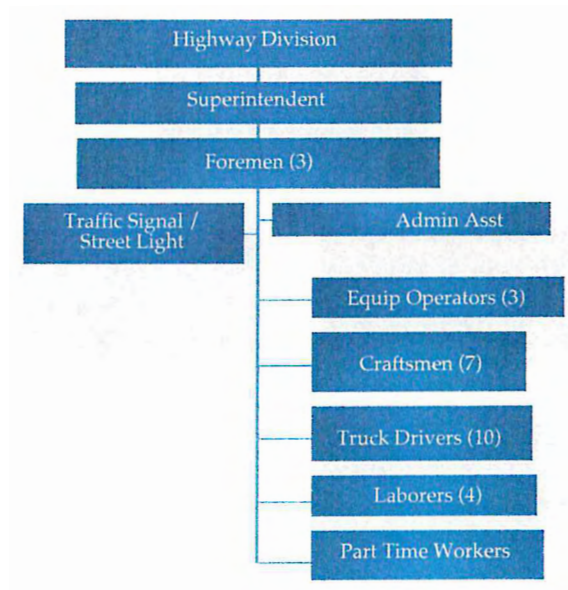
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# ABINGTON TOWNSHIP HIGHWAY DIVISION

Organizational Structure  
January 2018

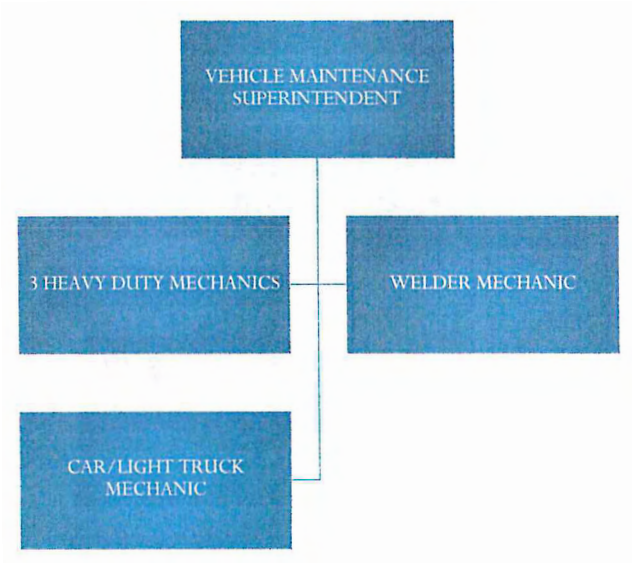
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# ABINGTON TOWNSHIP VEHICLE MAINTENANCE

Organizational Structure  
January 2018

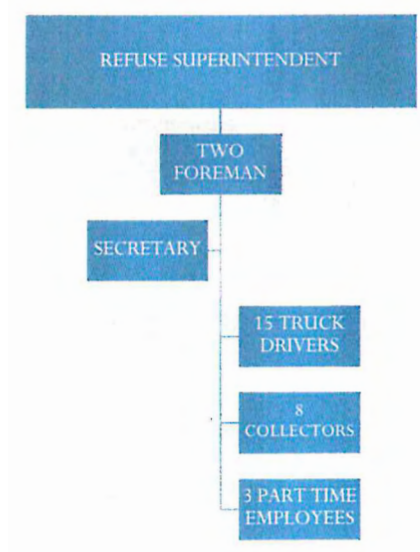
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# ABINGTON TOWNSHIP REFUSE DEPARTMENT

Organizational Structure  
January 2018

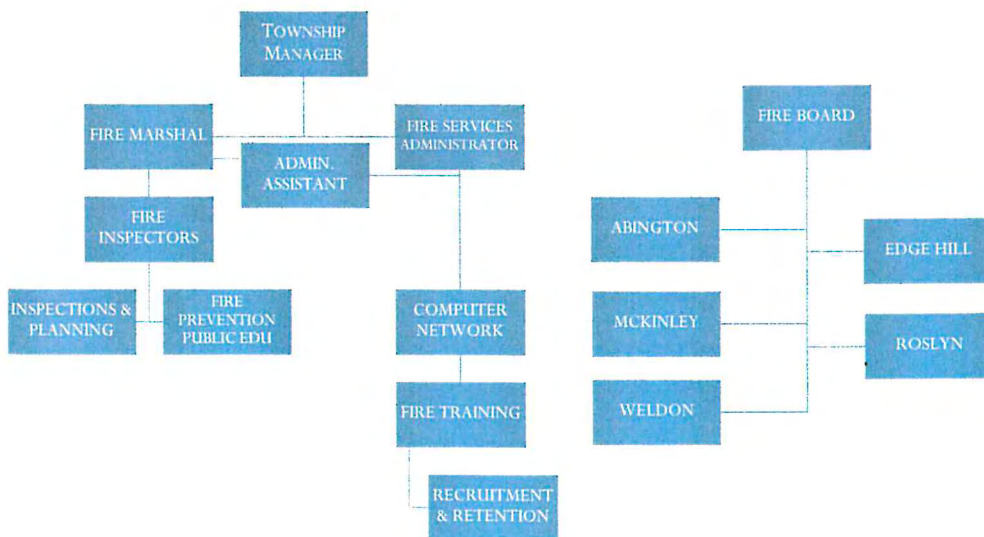
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# ABINGTON TOWNSHIP FIRE DEPARTMENT

Organizational Structure  
January 2018

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# ABINGTON TOWNSHIP PARKS AND RECREATION DEPARTMENT

Organizational Structure  
January 2018



# ABINGTON TOWNSHIP WASTEWATER UTILITIES DEPARTMENT

Organizational Structure  
January 2018

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ABINGTON TOWNSHIP  
COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure  
January 2018

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DIRECTOR

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**TOWNSHIP OF ABINGTON  
COMPARATIVE BUDGET SUMMARY  
PROPOSED**

5-Oct-17

	2018	2017	2016	2015	2014	2013	2012	2011	2010
GENERAL FUND	39,238,103	38,026,723	37,472,623	36,646,779	36,138,764	34,304,004	32,992,305	33,905,619	32,341,194
SEWER OPERATIONS	8,868,099	8,844,000	9,130,956	8,916,803	9,095,000	8,991,048	8,931,358	8,986,548	8,863,497
HIGHWAY AID	1,767,178	1,534,173	1,431,178	1,263,528	1,263,528	1,217,528	1,192,528	1,187,528	1,188,528
RETIREE MEDICAL	1,507,500	1,397,290	1,348,700	1,354,700	1,323,000	1,225,500	1,300,700	1,128,455	1,023,097
TUITION REIMB	15,000	15,000	15,000	15,000	15,000	9,000	15,000	15,000	0
WORKERS COMP	977,000	1,007,230	965,030	1,115,486	611,500	611,500	554,400	505,900	505,900
REFUSE	5,867,549	5,732,381	5,807,416	5,858,194	5,436,722	5,429,232	5,441,900	5,412,592	5,432,931
TOTAL	58,240,429	56,606,852	56,170,903	55,170,490	53,883,514	51,787,312	50,428,191	51,141,642	49,360,147

CAPITAL	2018	2017	2016	2015	2014	2013	2012	2011	2010
SEWER OPERATIONS	35,000	470,000	872,000	269,500	1,200,000	310,000	750,000	125,000	350,000
PERM. IMPROVEMENT	2,327,271	1,512,700	1,333,000	1,244,740	4,899,000	1,180,000	750,000	1,218,000	1,314,489
REFUSE	54,000	374,000	534,000	360,000	528,000	633,000	417,000	801,000	79,625
SEWER CAPITAL	15,000	1,117,000	2,060,000	1,008,000	200,000	350,000	425,000	635,000	230,000
TOTAL	2,431,271	3,473,700	4,799,000	2,882,240	6,827,000	2,473,000	2,342,000	2,779,000	1,974,114

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## GENERAL FUND SUMMARY



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**Township of Abington - General Fund  
Unrestricted Fund Balance Analysis  
Modified Accrual Basis**

Year	Balance Sheet Unrestricted Fund Balance per Audited Financial Statements @ 12/31	Combined Statement of Rev/Exp <b>Actual Revenues</b> Received per Financial Statements @ 12/31	Combined Statement of Rev/Exp <b>Actual Expenditures</b> per Financial Statements @ 12/31	Percent of Fund Balance to Actual Revenues	Budget Process Anticipated Use of Fund Balance (to close gap)	Fund Balance @ Board Apprvd Minimum of 8.5%
1991	2,445,835	19,584,550	18,230,202	12.49%	350,000	1,468,841
1992	3,689,946	19,840,652	19,017,114	18.60%	380,000	1,488,049
1993	6,478,645	20,940,562	19,633,956	30.94%	583,684	1,570,542
1994	7,371,073	22,132,131	19,911,765	33.30%	600,000	1,659,910
1995	8,694,986	23,645,379	25,114,444	36.77%	1,000,000	1,773,403
1996	10,666,326	23,900,150	23,823,324	44.63%	1,000,000	1,792,511
1997	8,074,876	25,190,547	22,756,106	31.83%	1,173,000	1,889,291
1998	9,224,371	24,393,208	22,557,978	37.82%	2,096,095	1,829,491
1999	9,467,550	24,641,854	23,309,270	38.42%	2,096,095	1,848,139
2000	9,996,764	25,530,897	24,434,891	39.16%	2,235,351	1,914,817
2001	8,746,012	25,280,359	26,175,143	34.60%	2,368,824	1,896,027
2002	6,701,665	25,460,333	27,604,413	26.32%	3,059,009	1,909,525
2003	8,128,895	29,790,695	28,276,777	27.29%	2,187,003	2,234,302
2004	10,359,210	34,298,946	30,073,708	30.20%	0	2,572,421
2005	10,359,210	36,622,270	34,085,687	31.59%	0	2,746,670
2006	12,010,499	37,022,009	34,059,264	32.44%	0	2,776,651
2007	10,873,868		30,305,701	33.00%	0	2,471,143
2008	11,050,133	32,890,004	30,480,775	33.60%	0	2,466,750
2009	7,558,243	33,751,972	31,431,853	22.39%	0	2,531,398
2010	8,252,037	32,532,939	32,096,559	25.37%	0	2,439,970
2011	7,797,856	35,198,754	33,414,473	22.15%	0	2,639,907
2012	12,288,874	36,066,418	35,514,846	34.07%	0	2,704,981
2013	15,156,720	36,792,718	33,521,565	41.19%	315,000	2,759,454
2014	10,566,791 <sup>1</sup>	36,603,856	36,902,769	28.87%	876,462	3,114,976
2015	12,746,095	39,100,372	37,001,135	32.60%	521,932	3,122,719
2016	14,399,464	40,830,602	39,291,961	35.27%	69,416	3,168,894

Fund balance represents the difference between assets and liabilities. This difference is further segregated into reserved and unreserved portions. Reserved resources are not available for spending and are not reflected in the information presented.

The increase/decrease of fund balance is not only influenced by the variation between revenue and expense, but also fluctuates due to bond proceeds, transfers to other funds and movement between reserved and unreserved designations.

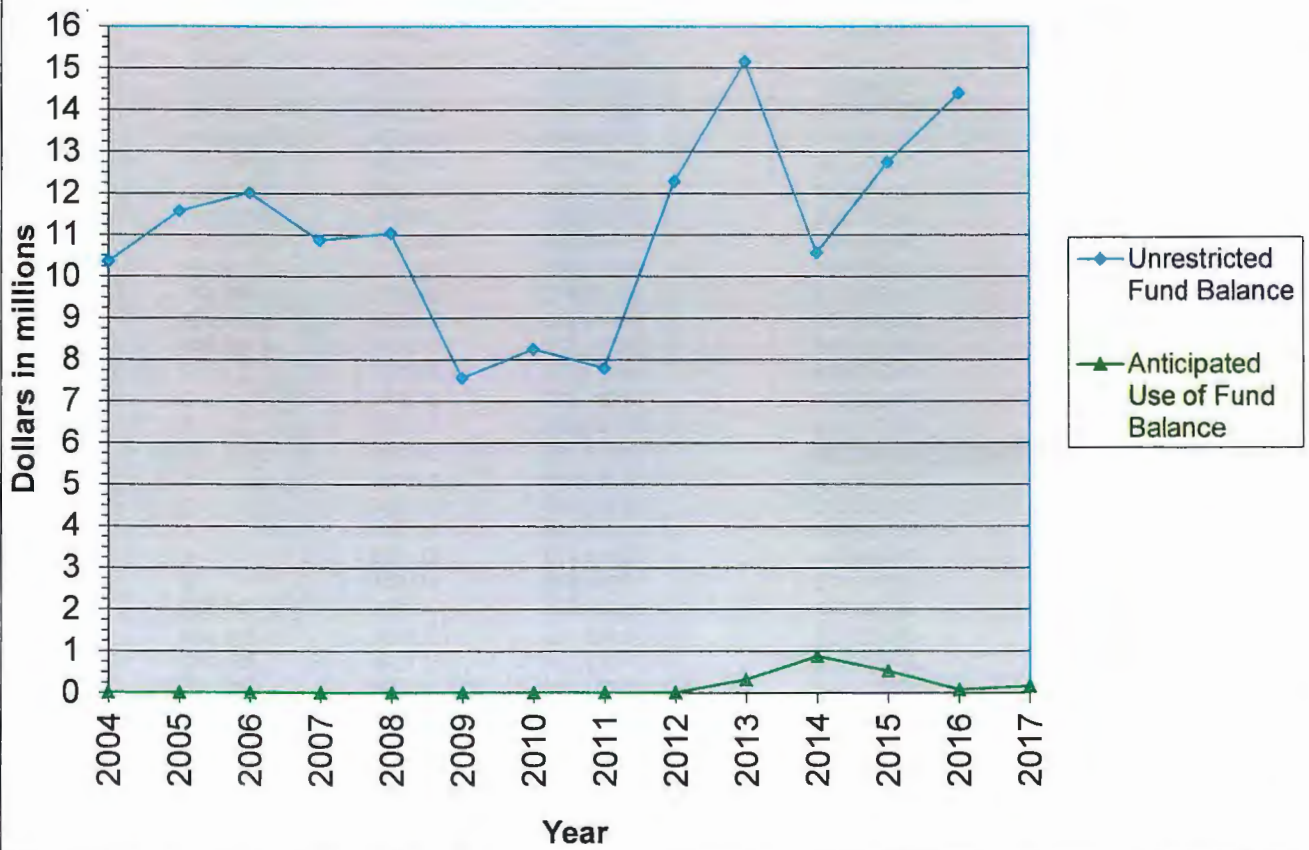
<sup>1</sup>Reflects Board transfer of 4.5 million to Permanent Improvement Fund

<sup>2</sup>Hillside condemnation settlement of \$2.6 million paid out

<sup>3</sup>Revenue reduction due to formation of enterprise fund for Refuse Operation

<sup>4</sup>Reflects Board transfer of 3 million to Permanent Improvement Fund and 2 million to OPEB Fund

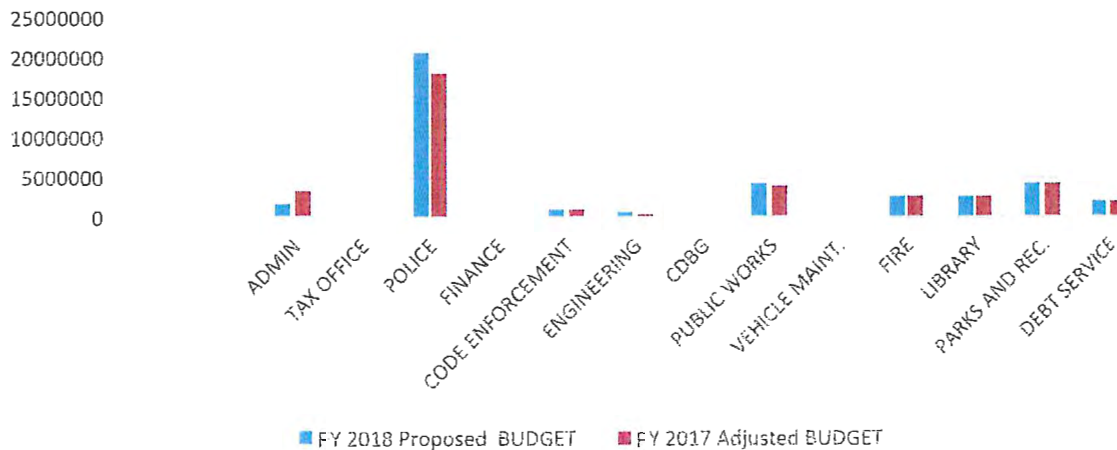
### Unrestricted Fund Balance Analysis



## GENERAL FUND

	FY 2018 Proposed BUDGET	FY 2017 Adjusted BUDGET	BUDGET INCREASE/ DECREASE	PERCENTAGE INCREASE/ DECREASE
ADMIN	\$ 1,746,101	\$ 3,416,330	\$ (1,670,229)	-48.89%
TAX OFFICE	\$ -	\$ -	\$ -	
POLICE	\$ 20,441,370	\$ 18,041,104	\$ 2,400,266	13.30%
FINANCE	\$ -	\$ -	\$ -	
CODE ENFORCEMENT	\$ 962,294	\$ 1,043,759	\$ (81,465)	-7.80%
ENGINEERING	\$ 591,049	\$ 445,277	\$ 145,772	32.74%
CDBG	\$ -	\$ -	\$ -	
PUBLIC WORKS	\$ 4,117,715	\$ 3,920,585	\$ 197,130	5.03%
VEHICLE MAINT.	\$ -	\$ -	\$ -	
FIRE	\$ 2,491,182	\$ 2,549,216	\$ (58,034)	-2.28%
LIBRARY	\$ 2,610,610	\$ 2,482,004	\$ 128,606	5.18%
PARKS AND REC.	\$ 4,232,050	\$ 4,141,729	\$ 90,321	2.18%
DEBT SERVICE	\$ 2,045,732	\$ 1,986,719	\$ 59,013	2.97%
FUND BALANCE PROJECTS	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 39,238,103</b>	<b>\$ 38,026,723</b>	<b>\$ 1,211,380</b>	<b>3.19%</b>

### GENERAL FUND FY 2018 v. FY 2017 VARIANCES



## GENERAL FUND

	ADJUSTED 2017 BUDGET	APPROVED 2018 BUDGET	BUDGET INCREASE/ DECREASE	PERCENTAGE INCREASE/ DECREASE
ADMIN-COMMISSIONERS	90,088	90,138	50	0.06%
ADMIN-MANAGER/SECRETARY	-121,330	-8,471	112,859	93.02%
ADMIN-LEGAL	233,440	202,540	(30,900)	-13.24%
ADMIN-REVITALIZATION	23,900	23,900	0	0.00%
ADMIN-COMPUTERS	0	0	0	
ADMIN-MUNICIPAL BUILDING	214,241	212,533	(1,708)	-0.80%
ADMIN-INSURANCE	141,100	151,100	10,000	7.09%
ADMIN- MISC COSTS	2,834,891	1,074,361	(1,760,530)	-62.10%
TAX OFFICE	0	0	0	
POLICE-040	3,153,893	5,056,654	1,902,761	60.33%
POLICE-041	5,327	5,327	0	0.00%
POLICE-042	35,000	0	(35,000)	-100.00%
POLICE-043	2,011,140	1,898,907	(112,233)	-5.58%
POLICE-044	6,423,879	6,977,345	553,466	8.62%
POLICE-045	97,333	101,184	3,851	3.96%
POLICE-047	592,012	614,374	22,362	3.78%
POLICE-048	685,218	703,202	17,984	2.62%
POLICE-049	546,068	430,286	(115,782)	-21.20%
POLICE-051	563,452	588,303	24,851	4.41%
POLICE-053	1,513,922	1,577,227	63,305	4.18%
POLICE-054	398,444	421,300	22,856	5.74%
POLICE-055	408,149	388,592	(19,557)	-4.79%
POLICE-056	80,000	80,000	0	0.00%
POLICE-057	113,254	116,362	3,108	2.74%
POLICE-058	306,203	317,969	11,766	3.84%
POLICE-060	503,377	536,170	32,793	6.51%
POLICE-061	120,273	125,617	5,344	4.44%
POLICE-062	120,483	125,899	5,416	4.50%
POLICE-063	55,290	57,103	1,813	3.28%
POLICE-064	153,273	158,288	5,015	3.27%
POLICE-065	23,582	23,582	0	0.00%
POLICE-091	131,532	137,679	6,147	4.67%
FINANCE	0	0	0	
CODE ENFORCEMENT-ADMIN	504,479	405,764	(98,715)	-19.57%
CODE ENFORCEMENT-PLUMBING	6,000	6,000	0	0.00%
CODE ENFORCEMENT-CODE	118,138	137,060	18,922	16.02%
CODE ENFORCEMENT-PLANNING	183,117	190,407	7,290	3.98%
CODE ENFORCEMENT-PROPERTY	232,025	223,063	(8,962)	-3.86%
ENGINEERING	445,277	591,049	145,772	32.74%
CDBG	0	0	0	
PUBLIC WORKS-STREET LIGHT	293,566	302,176	8,610	2.93%
PUBLIC WORKS-ADMIN	1,622,260	1,738,031	115,771	7.14%
PUBLIC WORKS-PROJECT COSTS	2,004,759	2,077,508	72,749	3.63%
VEHICLE MAINT.-ADMIN	472,020	445,085	(26,935)	-5.71%
VEHICLE MAINT.-SERVICE COSTS	-472,020	-445,085	26,935	-5.71%
FIRE PREVENTION-FIRE MARSHAL	820,917	751,512	(69,405)	-8.45%
FIRE PREVENTION-ASSESSMENT PROG	56,416	58,268	1,852	3.28%
FIRE PREVENTION-SUPPORT PROG.	244,903	248,802	3,899	1.59%
FIRE PREVENTION-FIRE COMPANIES	1,426,980	1,432,600	5,620	0.39%
LIBRARY	2,179,783	2,215,705	35,922	1.65%
LIBRARY	302,221	394,905	92,684	30.67%
PARKS AND REC.-ADMIN	904,662	981,399	76,737	8.48%
PARKS AND REC.-ALVERTHORPE	219,010	190,449	(28,561)	-13.04%
PARKS AND REC.-ARDSLEY	250,222	258,532	8,310	3.32%
PARKS AND REC.-CRESTMONT	146,918	153,715	6,797	4.63%
PARKS AND REC.-PENBRYN	140,556	150,829	10,273	7.31%
PARKS AND REC.-BBNC	700,851	719,747	18,896	2.70%
PARKS AND REC.-ACTIVITIES	278,770	278,770	0	0.00%
PARKS AND REC.-FACILITIES MAINT.	1,312,561	1,278,719	(33,842)	-2.58%
PARKS AND REC.-GROUNDS MAINT.	128,795	156,472	27,677	21.49%
PARKS AND REC.-SECURITY	59,384	63,418	4,034	6.79%
DEBT SERVICE	1,986,719	2,045,732	59,013	2.97%
FUND BALANCE PROJECTS		0	0	
<b>TOTAL</b>	<b>38,026,723</b>	<b>39,238,103</b>	<b>1,211,380</b>	<b>3.19%</b>

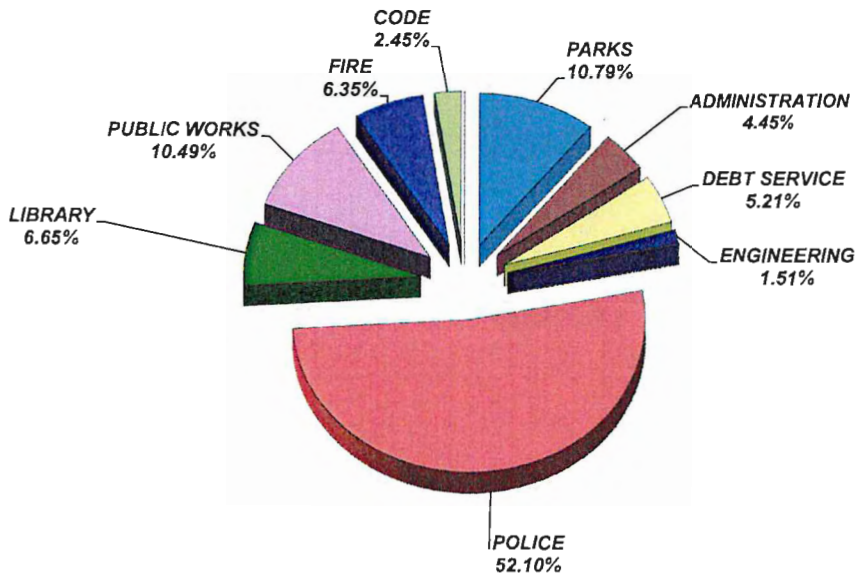
TOWNSHIP OF ABINGTON  
 GENERAL FUND  
 MAJOR EXPENSE SOURCES  
 BUDGET YEAR-2018

10-Oct-17

PARKS	4,232,050	10.79%
ADMINISTRATION	1,746,101	4.45%
DEBT SERVICE	2,045,732	5.21%
ENGINEERING	591,049	1.51%
POLICE	20,441,370	52.10%
LIBRARY	2,610,610	6.65%
PUBLIC WORKS	4,117,715	10.49%
FIRE	2,491,182	6.35%
CODE	962,294	2.45%

TOTAL EXPENSES 39,238,103 100%

**2018 Expenses by Department**  
**Total Expenses \$39,238,103**



**TOWNSHIP OF ABINGTON  
COMPARATIVE OF DEPARTMENT EXPENDITURES VERSUS REVENUES  
BUDGET YEAR-2018 GENERAL FUND**

5-Oct-17

	<u>EXPENDITURES</u>	<u>REVENUES</u>	<u>REV AS A % OF EXP.</u>
ADMINISTRATION	1,746,101	2,181,000	125%
POLICE	20,441,370	1,024,000	5%
CODE ENFORCEMENT	962,294	797,000	83%
ENGINEERING	591,049	135,000	23%
CDBG	0	0	
PUBLIC WORKS	4,117,715	135,000	3%
FIRE SERVICES	2,491,182	2,479,000	100%
LIBRARY	2,610,610	0 (1)	0%
<b>PARKS &amp; REC.</b>			
ADMINISTRATION	981,399	26,000	3%
ALVERTHORPE	190,449	85,000	45%
ARDSLEY	258,532	220,000	85%
PENBRYN/CRESTMONT	304,544	305,000	100%
BRIAR BUSH	719,747	235,000	33%
ACTIVITIES/SPECIAL PROGRAM	278,770	300,000	108%
FACILITIES MAINT	1,278,719	10,000	1%
GROUND MAINT	156,472	0	0%
SECURITY	63,418	0	0%
<b>TOTAL PARKS</b>	<b>4,232,050</b>	<b>1,181,000</b>	<b>28%</b>
R.E. TAXES - (NET)	0	11,821,000	
BUSINESS TAXES	0	8,125,000	
EARNED INCOME TAX	0	7,900,000	
DEED TRANSFER	0	1,250,000	
FRANCHISE FEE	0	1,300,000	
DEBT SERVICE	2,045,732	0	0%
ALL OTHER REVENUE	0	910,103	
UNFUNDED DIFFERENCE	0		
<b>TOTAL</b>	<b>\$39,238,103</b>	<b>\$39,238,103</b>	

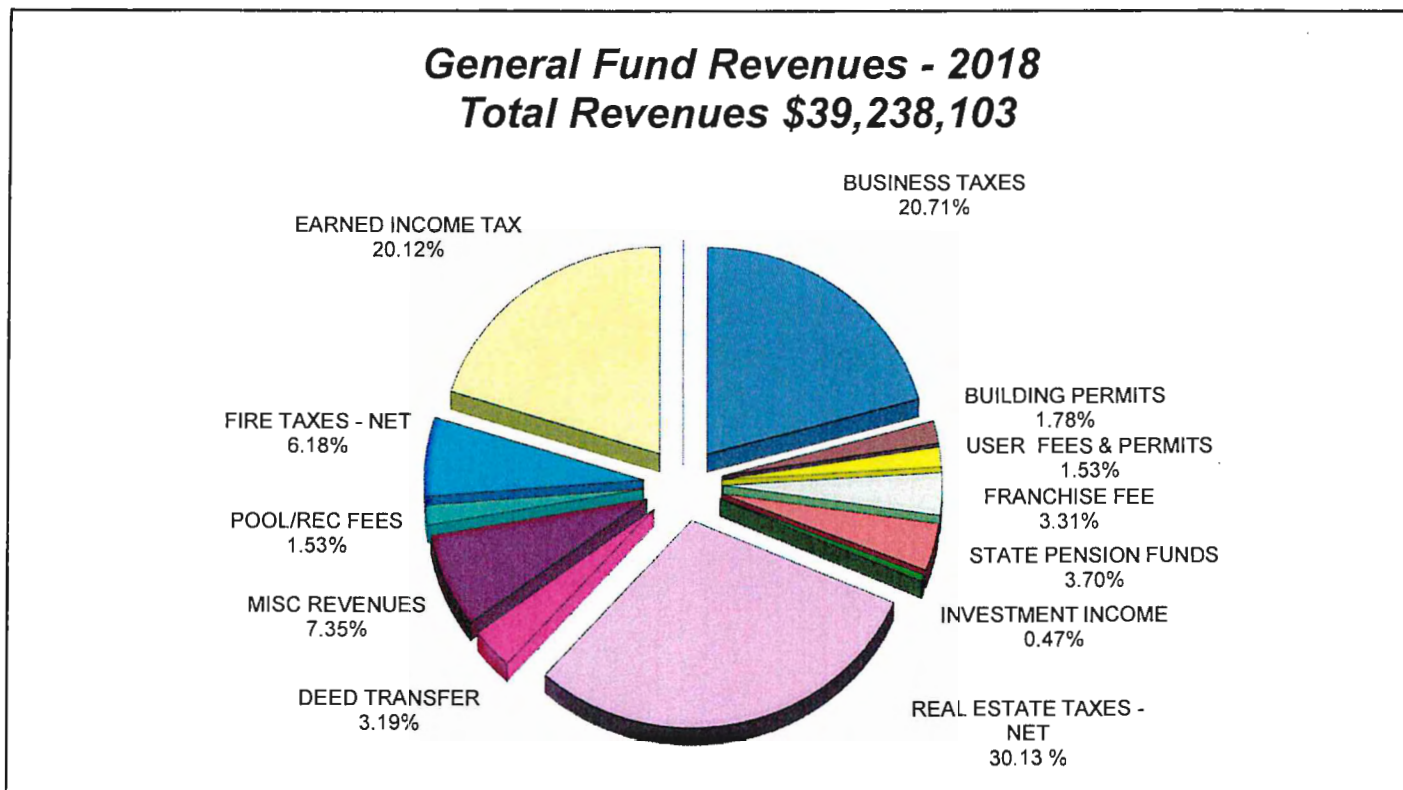
(1) - LIBRARY OTHER REVENUES \$300,792

ADMINISTRATION REVENUES=STATE REIMB. PENSION PLAN AND REFUNDS-(INSURANCE DIVIDEND)  
BUS SHELTERS



**TOWNSHIP OF ABINGTON  
GENERAL FUND  
MAJOR REVENUE SOURCES  
BUDGET YEAR-2018**

<b>BUSINESS TAXES</b>	8,125,000 *	20.71%
<b>BUILDING PERMITS</b>	700,000 *	1.78%
<b>USER FEES &amp; PERMITS</b>	600,000 *	1.53%
<b>FRANCHISE FEES</b>	1,300,000 *	3.31%
<b>STATE PENSION FUNDS</b>	1,450,000 *	3.70%
<b>INVESTMENT INCOME</b>	185,000 *	0.47%
<b>REAL ESTATE TAXES - NET</b>	11,821,000 *	30.13%
<b>DEED TRANSFER</b>	1,250,000 *	3.19%
<b>MISC REVENUES</b>	2,882,103	7.35%
<b>POOL/REC FEES</b>	601,000 *	1.53%
<b>FIRE TAXES - NET</b>	2,424,000 *	6.18%
<b>EARNED INCOME TAX</b>	7,900,000 *	20.13%
<b>TOTAL REVENUES</b>	<b>39,238,103</b>	<b>100.00%</b>



**BUDGET OVERVIEW**

**GENERAL FUND**

**PROPOSED**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>BUDGET</b>	33,130,349	32,132,858	32,341,194	33,905,619	32,992,305	34,304,004	36,138,764	36,646,779	37,472,623	38,026,723	39,238,103
<b>** FUND BALANCE</b>	-1,462,493	795,352									
	31,667,856	32,928,210	32,341,194	33,905,619	32,992,305	34,304,004	36,138,764	36,646,779	37,472,623	38,026,723	39,238,103
<b>% INC./ (DEC.)</b>	1.75%	3.98%	-1.78%	4.84%	-2.69%	3.98%	5.35%	1.41%	2.25%	1.48%	3.19%

<b>2018 PROJECTED REVENUES</b>	<b>39,238,103</b>
<b>2018 PROJECTED EXPENDITURES</b>	<b>39,238,103</b>
<b>DIFFERENCE - SURPLUS/(DEFICIT)</b>	<b>0</b>

\*\* CAPITAL PROJECTS FUNDED FROM FUND BALANCE

**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
GENERAL OPERATING FUND**

5-Oct-17

REVENUE SOURCE	2018 EST.	2017 12 MO PROJ	Collected as 9/30/2017	2017 BUDGET	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4000 REAL ESTATE TAX FACE	12,000,000	11,823,000	11,648,058	11,823,000	11,713,727	11,186,791	11,154,520	11,123,757	11,116,182	10,480,816	10,482,499	10,245,847	10,204,480
4001 DISC. ON REAL ESTATE TAXES	(220,000)	(211,003)	(211,003)	(206,000)	(205,524)	(196,226)	(197,856)	(196,166)	(195,405)	(183,206)	(182,032)	(178,747)	(172,821)
4002 REAL ESTATE TAX PENALTY	16,000	16,000	5,393	16,000	16,413	15,158	17,910	18,961	16,363	16,557	34,426	31,712	39,956
4005 REAL ESTATE TAX INTERIMS	5,000	190,976	190,976	5,000	52,015	17,204	24,375	(9,911)	11,839	2,859	8,096	14,090	14,608
4020 EST R.E TAXES TO BE LIENED	(125,000)	(125,000)	0	(125,000)	0	0	0	0	0	0	0	0	0
4027 PRIOR YEAR TAX SETTLEMENT	145,000	472,799	472,799	0	121,863	15,404	281	0	0	0	0	0	0
4030 R.E. ASSESSMENT APPEAL REFUNDS	0	(6,825)	(6,825)	0	(53,024)	(3,917)	(3,990)	0	(67,293)	0	0	(281)	(4,330)
4050 FIRE TAXES	2,490,000	2,444,000	2,407,969	2,444,000	2,421,555	2,153,342	2,147,128	2,141,198	1,966,191	1,971,025	1,971,356	1,892,348	1,751,863
4051 DISC. ON FIRE TAXES	(47,000)	(43,765)	(43,765)	(43,000)	(42,634)	(36,841)	(37,137)	(36,821)	(33,277)	(33,164)	(32,988)	(31,673)	(28,440)
4052 FIRE TAX PENALTY	3,000	1,072	1,072	3,000	3,263	2,787	3,308	3,486	2,753	2,977	6,212	5,597	6,575
4055 FIRE TAX INTERIMS	3,000	38,427	38,427	3,000	10,555	2,479	4,344	(569)	1,696	418	1,262	1,066	1,730
4070 RESERVE FOR FIRE TAX LIENS	(25,000)	(25,000)	0	(25,000)	0	0	0	0	0	0	0	0	0
4075 FIRE TX ASSMNT APPEAL	0	(1,203)	(1,318)	0	(10,001)	(754)	(663)	0	(12,352)	0	0	0	(744)
4100 DELINQUENT TAXES-PRIOR YEARS	166,000	165,000	143,688	163,000	184,930	139,432	211,358	191,463	180,239	176,502	224,597	227,009	169,920
4190 REAL ESTATE TAX REFUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0
4195 PAYMENT IN LIEU OF	0	216	216	700	731	666	619	794	588	620	492	1,903	392
CONTRACTOR REGISTRATION FEE	27,000	32,850	33,825	25,000	27,750	24,375	27,200	24,450	23,825	23,650	26,325	51,025	63,775
FIRE PERMITS	30,000	20,000	15,901	30,000	39,525	61,846	14,708	21,888	34,736	22,948	33,050	32,275	42,900
4230 FIRE INSPECTION FEES	25,000	17,000	9,835	25,000	28,495	47,730	29,260	34,327	37,414	30,450	23,701	23,140	16,230
4300 MERCANTILE TAXES	2,200,000	2,200,000	2,096,076	2,200,000	2,285,331	2,096,943	1,912,242	2,021,576	1,888,011	1,714,136	1,634,353	1,742,931	1,996,375
4305 BUSINESS PRIVILEGE TAX	4,600,000	5,300,000	5,275,714	4,350,000	4,737,616	4,377,478	4,256,854	4,265,295	4,019,620	4,238,348	3,686,610	4,205,031	3,919,991
4307 BUSINESS TAX AUDITS	75,000	165,167	165,167	50,000	47,728	26,244	93,631	0	0	0	0	0	0
4310 LOCAL SERVICE TAX	1,350,000	1,300,000	728,704	1,215,000	1,365,972	1,463,269	1,215,816	1,210,073	1,265,070	1,150,979	1,161,977	1,179,887	1,116,451
4312 BUSINESS TAX REFUNDS	(100,000)	(100,000)	(69,321)	(100,000)	(94,640)	(123,847)	(96,882)	(158,802)	(160,468)	(84,296)	(81,406)	(63,261)	(46,185)
4315 EARNED INCOME TAX	7,900,000	7,800,000	4,585,506	7,600,000	7,953,222	7,918,305	7,328,892	7,969,308	6,980,107	6,674,736	6,312,213	6,515,532	6,676,518
4320 DEED TRANSFER TAX	1,250,000	1,100,000	948,252	1,100,000	1,291,735	1,104,366	1,341,614	1,152,768	1,248,425	723,992	810,840	871,410	1,086,625
4321 BEVERAGE LICENSES	13,000	12,000	2,800	12,000	13,250	11,300	12,900	14,250	11,100	12,900	13,420	12,100	11,700
4325 BUILDING PERMIT FEES	700,000	700,000	564,408	800,000	1,044,416	1,413,996	826,223	734,214	848,443	772,927	710,721	1,049,709	754,737
4326 FINES- CODE VIOLATIONS	0	0	0	0	640	0	0	0	1,500	0	0	10	0
4330 PLUMBING FEE	70,000	70,000	58,004	70,000	87,941	126,382	74,638	71,510	65,961	66,382	73,801	55,966	49,370
4340 ENGINEERING PERMIT FEES	125,000	140,930	140,930	125,000	258,957	241,170	136,241	183,886	129,323	123,919	201,099	193,358	90,996
4341 REAL ESTATE REGISTRY FEE	10,000	10,000	8,740	10,000	11,630	11,000	10,685	11,415	9,790	8,462	8,945	9,200	25,040
4345 FRANCHISE FEES	1,300,000	1,280,000	650,309	1,280,000	1,289,388	1,253,829	1,213,520	1,180,279	1,114,120	1,052,289	987,974	895,016	822,779
4350 FINES & FORFEITURES	180,000	180,000	115,055	180,000	168,148	179,474	199,138	215,010	239,071	238,166	233,994	232,378	281,784
4360 INTEREST ON INVESTMENTS	185,000	185,000	153,911	170,000	178,183	168,413	189,733	174,428	155,419	138,445	161,949	225,048	459,470
4368 UNREALIZED GAIN/LOSS	0	0	0	0	(17,212)	3,289	0	0	0	0	0	0	0
4370 RENT ON PROPERTY	715,000	715,000	526,672	715,000	694,801	676,024	534,229	520,791	537,136	488,453	477,802	474,435	428,180
4375 UTILITY REALTY TAX	32,000	32,751	0	35,000	33,872	34,181	37,595	35,979	36,736	36,455	38,230	37,624	33,561
4376 STATE/COUNTY SNOW REIMB.	80,000	80,000	9,860	90,000	81,899	288,527	11,776	74,708	72,201	69,683	67,440	65,854	64,880
4400 RECYCLABLE MATERIALS	5,000	5,000	4,274	5,000	3,806	16,054	6,532	3,353	6,253	4,135	5,693	2,958	2,917

**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
GENERAL OPERATING FUND**

5-Oct-17

REVENUE SOURCE	2018 EST.	2017 12 MO PROJ	Collected as 9/30/2017	2017 BUDGET	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4410 PARKING VIOLATIONS	45,000	40,000	14,080	40,000	30,270	46,505	39,555	37,310	47,355	59,340	56,849	56,960	37,210
4411 PARKING METER COINS	50,000	45,000	29,896	45,000	44,680	45,775	42,833	45,171	48,815	47,355	46,827	46,043	42,796
4412 DEA TASK FORCE	250,000	50,000	8,264	153,273	86,123	215,060	21,926	40,317	107,160	59,236	52,812	90,768	31,727
4413 ALARM FEES	21,000	21,000	11,350	20,000	16,850	20,880	17,050	18,350	19,435	12,350	0	0	0
4414 RED LIGHT CAMERA	55,000	55,000	40,955	50,000	46,994	60,567	267,734	0	0	0	0	0	0
4415 POLICE REPORTS	60,000	60,000	37,940	55,000	64,610	68,617	64,495	53,235	55,950	44,740	39,255	38,420	40,100
4416 POLICE REIMBURSABLE OVERTIME.	150,000	150,000	89,333	160,000	153,511	189,174	166,745	160,335	150,868	165,335	140,555	142,641	149,144
4417 VIDEO ARRAIGNMENT	105,000	125,000	114,707	110,000	93,191	127,434	124,269	119,856	91,403	101,411	45,684	33,648	34,415
4418 TRAINING CENTER RENTAL	5,000	5,000	3,651	5,000	3,800	4,700	2,810	5,030	2,800	10,048	2,507	11,938	7,475
4 1 SURANCE CLAIMS	50,000	50,000	47,713	50,000	44,116	94,701	68,374	54,016	62,061	57,948	60,652	72,953	27,927
4 1 RO #2	103,000	101,000	50,505	100,900	100,905	0	0	0	0	0	0	0	0
4425 RECREATIONAL FACILITIES	296,000	290,000	148,530	290,000	264,453	278,793	260,827	266,826	204,279	232,863	236,440	231,428	242,834
4426 SWIMMING POOLS	305,000	305,000	274,351	330,000	304,035	327,503	334,791	355,943	376,037	357,084	362,681	328,870	313,694
4427 PARKS & REC. SPEC. EVENTS	300,000	300,000	228,275	320,000	279,305	326,767	306,588	271,162	265,260	259,839	255,291	248,006	266,368
4429 COBRA REIMBURSEMENT	60,000	60,000	54,594	50,000	52,641	49,153	46,792	69,207	67,345	77,379	45,308	34,189	0
4430 REFUNDS	719,103	700,000	630,150	650,000	714,142	508,360	617,461	546,998	526,881	893,770	493,662	772,209	526,096
4432 STATE REIMB.-PENSION PLANS	1,450,000	1,454,476	1,454,476	1,363,000	1,491,754	1,344,846	1,312,839	1,316,798	1,223,030	1,874,804	1,112,786	1,091,677	1,105,656
4433 PROCEEDS FROM VEHICLE LOANS	0	0	0	0	0	0	0	10,500	0	0	0	0	0
4435 ABINGTON/CHELTENHAM TRANSIT BUS	0	0	0	0	0	0	0	0	0	0	37,642	43,297	38,078
4436 POLICE PENSION CONTRIBUTION-OFFICERS	0	0	0	0	0	0	0	0	0	352,263	338,479	347,982	0
4437 BUS SHELTERS	31,000	31,680	26,400	33,000	32,670	33,000	33,000	33,000	33,000	48,000	48,000	48,000	49,985
4475 GRANTS - STATE	0	0	0	0	228,130	0	70,244	246,040	339,067	0	0	0	0
4480 COUNTY GRANTS	0	0	0	0	0	0	0	0	0	24,986	0	0	0
4915 PENNDOT EDGEHILL/TYSON PROJECT	0	216,983	216,983	0	1,032,102	642,664	104,784	124,583	254,222	526,226	54,064	92,452	95,216
4919 MERCK GRANT REIMBURSEMENT	0	0	0	0	0	0	0	0	0	20,918	0	0	0
4920 FED AID BRIDGE REIMB SUSQUEHANNA	0	0	0	0	0	0	0	30,834	640,134	30,299	0	0	0
4433 PROCEEDS 2005 BOND ISSUE	0	0	0	0	0	0	0	0	0	0	0	0	0
4360 INTEREST INCOME 2005 BOND	0	0	0	0	0	0	0	0	0	0	0	0	0
4433 PROCEEDS 2012 BOND ISSUE	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0
4433 PROCEEDS 2014 BOND ISSUE	0	0	0	0	0	0	4,150,000	0	0	0	0	0	0
4999 FUND BALANCE FORWARD	0	0	0	155,850	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>39,238,103</b>	<b>40,044,531</b>	<b>34,152,464</b>	<b>38,026,723</b>	<b>40,830,603</b>	<b>39,100,372</b>	<b>40,753,857</b>	<b>36,802,409</b>	<b>39,066,420</b>	<b>35,198,755</b>	<b>32,532,144</b>	<b>33,751,979</b>	<b>32,890,001</b>

## GENERAL ADMINISTRATION

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: COMMISSIONERS

PROGRAM #001

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5025	Commissioners	Annual remuneration for Township Commissioners 15 @ \$5,000 = 75,000	75,000	75,000
5110	Social Security	Employers expense for FICA taxes on wages earned	5,738	5,738
5301	Association Dues and Conventions	Convention/Seminars	4,000	4,000
		Government Day Luncheon 500 Scout Day Luncheon <u>500</u>	1,000	1,000
		Martin Luther King Celebration	350	400
		Subscription - Penna. League of Cities/PSATC Year Book	350	350
		PSATC Dues	3,300	3,300
		Montg. Co. Assoc. Twp. Comm. Dues	<u>350</u>	<u>350</u>
			9,350	9,400



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: SECRETARY/MANAGER

PROGRAM #002

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salaries	Township Manager	173,209	178,007
		Office Manager	60,000	0
		Administrative Assistant	48,496	52,200
		Assistant Manager	81,445	94,377
		Human Resource Coordinator	64,991	66,871
		Clerical - Human Resources	<u>55,538</u>	<u>57,145</u>
			483,679	448,600
5020	Wages - Part-time	Receptionists 37,000		
		Minutes Secretary 0		
		Transcription - Meetings:		
		Board, Code, Safety, Planning, Pension Public Works, Public Affairs, Finance	50,000	37,000
5100	Longevity	Manager 0		
		Administrative Assistant 0		
		Office Manager 0		
		Assistant Manager 1,950		
		Human Resource Coordinator 1,800		
		Clerical-Human Resources 2,100	7,550	5,850
5110	Social Security	Social Security	41,934	38,370
5111	Medical Benefits	Medical Benefits	116,795	89,607
5112	Life Insurance	Life Insurance	1,741	1,615
5113	Disability Insurance	Disability Insurance	967	897
5115	Deferred Compensation	Contribution for manager as required by contract	6,928	10,122
5234	Training	Professional in-house training of administrative staff	3,000	3,000
5235	Codification	Updating Code Books	12,000	12,000
5238	Calendar	Annual Report/Calendar	19,000	19,000
5299	Contingency	Regular Reserve	100,000	150,000
		<u>2017</u> <u>2018</u>		
		100,000    100,000		
		0      50,000		



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: SECRETARY/MANAGER

PROGRAM #002

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Services	Elevator Service Agreement	1,200	1,200
		Elevator Certification	250	300
		Hydraulic Lift	120	130
		Generator	2,400	2,400
		UPS 7-day - 24 hr Service	6,100	6,200
		Fire Alarm Testing	2,600	2,600
		Fire Alarm Maintenance	1,000	1,000
		Sprinkler System Testing	1,000	1,000
		Sprinkler Maintenance	500	500
		Automatic Doors & Maint	1,000	1,000
		Fire Ext Testing/Maint	500	500
		Comcast Cable Fee	315	315
		Panic Button	220	220
		Minutes Secretary	0	14,350
				17,205
5306	Postage	U.S. Mail based on current year's Usage	39,000	36,000
		Overnight/UPS	2,000	2,000
		Fees/Permits	1,600	2,000
		Postage Supplies and Meter Chip	1,000	1,000
			43,600	41,000
5307	Telephone	Mobile Phones	1,500	1,500
		Verizon-Conduit Rental @ 83.33 p/month	900	900
		Access Feature	600	600
		Comcast	0	35,000
		PAETEC	7,200	0
		Verizon	11,800	0
		ESP-Service Agreement	4,000	0
	26,000	38,000		
5340	General Expenses	Contributions to Twp. special events such as Mileage Reimb Manager	800	800
		Glenside July 4 parade	750	750
		Town Watch Council	350	350
		Retirement Gifts - Employees	2,000	4,000
		Environmental Council Supplies	300	300
		Cell Towers Real Estate Taxes	4,200	4,300
		Income Received 50,000		
		Holiday Function	2,500	2,500
		Shade Tree Commission	6,000	0
	16,900	13,000		

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: SECRETARY/MANAGER

PROGRAM #002

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5900	Interdept. Allocation	Charge back to all depts. on a % of budget Gen. Adm. operating costs		
		Pension	0	36,868
		Computer	18,790	18,590
		Insurance	21,265	22,660
		Worker's Compensation	2,632	2,748
		Vehicle Maintenance	18,872	42,738
		Administration	<u>-1,177,038</u>	<u>-1,118,656</u>
			-1,115,479	-995,052



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: LEGAL SERVICE

PROGRAM #003

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5200	Legal Services	Annual Retainer - Per Board covers all legal work by firm	105,000	105,000
5201	Legal Expense	Additional legal representation	93,540	93,540
		Est. 120 lien placements @ \$29.50	3,540	
		Labor Attorney	50,000	
		Arbitration	0	
		Colonade	40,000	
5202	Legal Assessment Appeals	Legal representation in tax assessment appeal hearings and professional appraisals	4,000	4,000
5205	Audit Services	Provides township with annual financial audit (moved to Finance budget)	30,900	0
		Township	23,400	
		Audit Projects	7,500	
		(Tax Office Audit budgeted in 01-02-020-5205 \$4,000)		





**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

DEPARTMENT: ADMINISTRATION

PROGRAM: ECONOMIC DEVELOPMENT

PROGRAM #004

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5238	Calendar/Brochure/ Directories	Brochures, business calendar, business directories, flyers, maps, video production, DVD duplication, business website development and hosting	2,000	2,000
5300	Office Materials & Supplies	Computer equipment, containers, ink and toner, machines, paper, software, storage, supplies	1,000	1,000
5301	Association Dues & Seminars	Books, Conferences, dues, meetings, memberships, subscriptions, training, trade show participation, webinars	400	400
5319	Professional Services	Designs, drawing, graphics, architectural and engineering services, cost analysis, economic analysis data collection, GIS and mapping work, ordinance and program development, survey, and planning	1,250	1,250
5340	General Expense	Advertisement, awards, batteries, badges, business cards, camera supplies, displays, field equipment, hardware, paint, printing, protection and safety supplies, signs, equipment repair, van upkeep and repairs	1,250	1,250
5400	Promotional Events	Township sponsored business, committee, community, and professional events including materials, supplies, hosting services, and contracted vendor services	8,000	8,000
5401	EDC Community Program	EDC Funds to assist businesses and community programs for Economic Development Revitalization	10,000	10,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: COMPUTER/IT

PROGRAM #005

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salaries	Network Administrator	70,663	72,707
5020	Wages-Part-time	Document Scanner	28,000	28,000
5041	Overtime	Compensatory Time-Filming	2,500	2,500
5100	Longevity	Longevity	1,700	1,750
5110	Social Security	Employers expense for FICA taxes on wages earned	7,869	8,029
5111	Medical Benefits	Medical Benefits	9,629	10,295
5112	Life Insurance	Life Insurance	254	262
5113	Disability Ins.	Disability Insurance	141	145
5234	Training	Professional in-house training of administrative staff	500	500
5305	Contracted Services	Computyme- Maintenance	7,000	7,000
		AMS Maintenance	1,850	1,850
		Vision Internet Hosting	7,000	7,300
		CityView	29,620	29,700
		Eden	38,500	39,891
		MEA Support	700	750
		Building Security Maint.	4,100	4,200
		Code Book	1,000	1,250
		ASCAP Music Agreement	700	700
		Swipe Card Maint.	500	500
		Computer Warranties	1,500	1,500
		Printer Contract	9,750	12,500
		Scanner Support	750	750
		Office365, Twp E2/K1 Plans	4,300	5,600
		Office365, Police E2/K1 Plans	10,000	9,800
		Pictometry Support	<u>3,500</u>	<u>3,300</u>
			120,770	126,591

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: COMPUTER/IT

PROGRAM #005

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5319	Professional Services	Emergency Consultant Services	1,500	1,500
		Tech. Development Service	1,500	1,500
		GIS Development	0	0
		Web Site Maint.	<u>3,000</u>	<u>3,000</u>
			6,000	6,000
5322	Minor Equipment	Peripheral Equipment	1,000	1,000
		Desktops, approx. 15	9,750	9,750
		Laptops, approx. 4	3,500	3,500
		Monitors/Projector Equipment	1,500	1,500
		Computer Hardware	3,500	3,500
		Fax Equipment	1,000	1,000
		Tech Dev. Software	1,000	1,000
		Networking Equipment	1,000	1,000
		Backup Equipment	500	500
		Misc Parts & Supplies	<u>4,000</u>	<u>4,000</u>
			26,750	26,750
		5900	Interdept Allocation	Admin
Finance	-9,395			-9,295
Tax	-9,395			-9,295
Police	-127,590			-133,438
Fire	-14,092			-13,943
Code	-17,224			-18,531
Refuse	-3,132			-3,098
Engineering	-6,263			-6,197
Public Works	-14,092			-10,963
Parks	-20,355			-24,608
BBNC	-17,224			-17,041
Vehicle Maint.	-3,132			-3,098
WWTP	<u>-14,092</u>	<u>-15,432</u>		
	-274,776	-283,529		



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: MUNICIPAL BUILDING

PROGRAM #030

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wages-Hourly	Custodian	68,162	70,136
5041	Overtime	Overtime	300	300
5100	Longevity	Payment for years of service	1,950	1,950
5110	Social Security	Social Security	5,387	5,538
5111	Medical Benefits	Medical Benefits	24,976	26,132
5112	Life Insurance	Life Insurance	245	252
5113	Disability Ins.	Disability Ins.	136	140
5308	Electric & Gas	Electric estimate based on current usage KWH 424,000 (\$36,000)	55,000	50,000
		Gas estimate based on current usage of 11,327 CF (\$14,000),		
5311	Water	Utility billing of water for Twp. Bldg. & Police based on current usage. - 4,700 Water Coolers 3 units 1,000 Sprinklers for Islands (8) 1,560 Sprinkler System for Municipal Building 1,100	8,360	8,360
5316	Uniforms	Cost to outfit custodian	475	475
5317	Building Maintenance	Monthly Exterminating 500 Rodent Calls/Other Visits 500 Maintenance Supplies 5,000 Window cleaning (3 per yr) 1,850 Heating/Air Conditioning & Emergency Repairs 8,000 Custodial Services 17,000	32,850	32,850
5318	Janitorial Supplies	Paper Towels 7,300 Toilet Tissue 5,100 Misc. Janitorial Supplies 4,000	16,400	16,400





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: INSURANCE

PROGRAM #012

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5111	Hospitalization	Hospitalization - Retiree health costs have been moved to Fund 05 - "Retiree Health Fund"		
		Cobra - Participation in hospital, dental, prescription programs - Reimbursed by employees (offset by revenue)	50,000	60,000
		Quarterly Drug Testing/Employer requested medical evaluations and Flu Shots. Expanded panel and drug tests for all part time & full time new hires.	17,000	17,000
		Pre-employment assessment testing	<u>5,000</u>	<u>5,000</u>
			72,000	82,000
5120	PA Unemployment	PA Unemployment - Estimated costs under self-insured plan	25,000	25,000
5215	General Insurance	General Insurance		
		DVIT insurance premium(est. w/ Rate Stabilization Fund)	532,041	582,755
		Reserve for deductible costs on claims and other misc. items	40,000	40,000
		Library Fidelity Bond-Paid to CNA Surety	100	100
		Annual Pension Contribution for Disability Recipients	<u>4,000</u>	<u>4,000</u>
			576,141	626,855
5900	Interdepartmental Allocation	Workers Comp Insurance	-500,000	-500,000
			<u>-532,041</u>	<u>-582,755</u>
			-1,032,041	-1,082,755
5913	Transfer to Workers Compensation	Annual Costs of self-insured Workers Comp Est. Claims and Insurance	500,000	500,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: GENERAL EXPENSE

PROGRAM #013

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5116	Municipal	Funding requirements for Pension Plans:		
	Employees' Retirement	Police Plan 1,818,362 Employees Plan 552,359 Employees Plan 53,486	1,819,490	2,424,207
5231	Contributions	Annual Contributions		
		SPCA 1,000 Visiting Nurses 1,500 TTF Watershed 2,500	5,000	5,000
5305	Contracted Services	Second Alarmers Contract	37,350	37,350
5900	Interdept Allocation	Administrative Chargeback WWTP Pension	(272,866) (19,373) (292,239)	(247,036) (2,424,207) (2,671,243)
5905	Transfer to Retiree Health	Transfer to Retiree Health	1,265,290	1,279,047

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TAX COLLECTOR

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: Tax Collector

PROGRAM: Real Estate Tax Collection

PROGRAM #020

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5025	Wage Expense - Treasurer	Payment for collection of Real Estate taxes	10,000	10,000
5110	Social Security	Social Security	765	765
5205	Audit Services	Cost of Annual Township Audit	4,100	4,100
5215	General Insurance	Bond - Public Official - Tax Collector based on duplicate 21M	2,000	2,000
5300	Office Materials & Supplies	Forms & Envelopes for the billing of Real Estate taxes	9,300	9,300
5305	Contracted Services	Collection Current year refuse fees and sewer rents as set by Board	12,000	12,000
5900	Interdepartmental Allocations	Computer Time	9,395	9,295
		Insurance	2,719	2,285
		Chargeback to Other Departments	<u>-384,569</u>	<u>-398,695</u>
			-372,455	-387,115



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: Tax Collector

PROGRAM: Act 511 Taxes

PROGRAM #021

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5201	Legal Expense	Legal representation as pertains to business tax matters	10,000	20,000
5205	Audit Services	For independent audits on business tax account. This fee should be offset by additional business tax revenues.	20,000	25,000
5215	General Insurance	Public Officials – Act 511 – User fees (Miller Insurance)	1,700	1,700
5300	Office Materials & Supplies	For forms needed to collect Business Privilege, Mercantile, & OPT taxes	6,000	6,000
5305	Contracted Services	Provides for payment of collection of Act 511 taxes per agreement with Board  2018 Est Bus/Merc 6,850,000 x 2.5%= 171,250 LST Collection 1,300,000 x 2.0% = 26,000 EIT Collection 7,900,000 @ 1.20% = 94,800 Fee on Audit Filings of \$100,000 = 3,000 Tax Collection Committee Contribution = 1,200	296,590	296,250

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POLICE

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2018 BUDGET PROPOSAL  
PROGRAM SUMMARY SHEET

DEPARTMENT POLICE

PROGRAM #	PROGRAM NAME	2017 APPROVED BUDGET	2017 ACTUAL 9 MONTHS	2018 BUDGET REQUEST
040	POLICE ADMINISTRATION	594,158	457,649	603,006
041	SPECIAL POLICE	5,327	1,178	5,327
042	CIVIL SERVICE	35,000	29,757	0
043	PATROL ADMINISTRATION	2,011,140	1,341,903	1,898,907
044	PATROL DUTY	6,423,879	4,839,175	6,977,345
045	ANIMAL CONTROL	97,333	70,730	101,184
047	POLICE OPERATIONS	592,012	422,565	614,374
048	TRAFFIC SAFETY	685,218	477,376	703,202
049	K-9 UNIT	546,068	362,241	430,286
051	JUVENILE	563,452	406,041	588,303
053	DETECTIVE/INVESTIGATIONS	1,513,922	1,073,949	1,577,227
054	AUXILIARY SERVICES	398,444	315,033	421,300
055	RECORDS	408,149	296,663	388,592
056	TRAINING	80,000	47,022	80,000
057	EMERGENCY MAMAGEMENT	113,254	85,881	116,362
058	SPECIAL TASK FORCE	306,203	161,840	317,969
060	COMMUNITY POLICING	503,377	384,322	536,170
061	CRIME PREVENTION	120,273	89,909	125,617
062	PUBLIC SAFETY TRAINING FACILITY	120,483	81,547	125,899
063	ACCREDITATION PROGRAM	55,290	38,178	57,103
064	DEA TASK FORCE	153,273	114,392	158,288
065	RED LIGHT CAMERA	23,582	24,092	23,582
091	SRO #2	131,532	99,409	137,679
	SUB-TOTAL	15,481,369	11,220,852	15,987,722
	INTERDEPT. ALLOC.	2,559,735	1,919,801	4,453,648
	TOTAL	18,041,104	13,140,653	20,441,370

DEPARTMENTAL PROGRAM OFFSET OF \$919,000 FROM PROGRAM REVENUES





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION

PROGRAM #040

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Level 8 Administrative Assistant	65,900	67,806
5005	Salary Expense-Police	Chief of Police (\$167,955) and Deputy Chief (\$147,978); includes (\$26,363) for compensatory time and holiday buy-back as per Lt's Contract and Chief's agreement.	335,114	342,296
5100	Longevity	Payment for years of service Chief: \$6,718 / DC: \$5,481/ Admin.Asst.: \$2,900	14,298	15,099
5105	Education Incentive	Funded to cover the education incentive payment for college graduates, per Police contract. Increased to cover the costs of new officers eligible to receive education payment.	39,450	43,875
5110	Social Security	Social Security	7,799	8,521
5111	Medical Benefits	Medical Benefits	65,978	63,393
5112	Life Insurance	Life Insurance	597	604
5113	Disability	Disability	436	465
5115	Deferred Compensation	Funded for deferred compensation plan as per Chief of Police contract.	10,876	6,987
5234	Training	Training for Police Lieutenants	4,250	4,250
5300	Office Materials & Supplies	Funded to cover cost of stationery products for Police Administration. Includes letterhead and envelopes. Plaques and certificates for Class 3 and above are also covered. Increase in price of letterhead and stationery.	750	1,000
5301	Dues & Conventions	Funded to cover expenses incurred for membership and attendance to seminars, conventions, meetings and lectures for the Association of Chiefs of Police (three level and separate memberships — County, State and Federal); other planned memberships in civic and/or law enforcement organizations	1,760	1,760
5305	Contracted Service	Funded to cover the costs of maintenance, supplies and Xerox in the Police Administration Division.	1,500	1,500
5307	Telephone	Funded to provide emergency and	29,925	29,925

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION

PROGRAM #040

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5316	Uniforms	administrative phone service to the Police Department. Also, funds cellular phone service and phone replacement, installation, Cable/ internet services, etc.  Funded to purchase uniforms for the Chief of Police (\$475) and P/C (\$475). Includes a clothing allowance for the Chief of Police (\$925) \$300 uniform maintenance as per contract. One body armor purchase at \$1,100.00.	3,575	3,575
5319	Professional Services	Funded to provide psychological, medical and other services to members of the Department as necessary. Also, includes financial profile reports for new recruits.	7,000	7,000
5322	Minor Equipment	Funded to purchase minor computer furniture and miscellaneous computer support equipment, such as toner cartridges, printer supplies, computer storage media, ribbon, etc.	1,000	1,000
5323	General Material & Supplies	Funded to cover costs of personnel equipment leather goods and additional necessary supplies for those assigned to Police Administration. Also, supplies replacement and supplemental badges and name plates.	650	650
5340	General Expenses	Funded to cover costs of Deer Park, Petty Cash, specialized books, pamphlets and periodicals which provide continual reference to significant changes in laws and police procedures. These include: PA Crimes Code, PA Vehicle Code, Rules of Criminal Procedure, PA Criminal Law Digest, Arrest Law Bulletin, Legal Defense Manual, Police Civil Liability, etc.	3,300	3,300
5900	Inter-Department Allocation	Pension Computer Service Debt Service Insurance Workers' Comp. Finance Tax Office Administration Vehicle Maintenance TOTALS	 127,590 6,084 319,309 250,245 194,853 172,742 482,896 <u>1,006,016</u> 2,559,735	1,887,286 133,438 6,036 338,037 248,807 224,206 179,646 461,607 <u>974,585</u> 4,453,648



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SPECIAL POLICE

PROGRAM #041

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5234	Training	Budgeted to cover the cost of training materials and supplies for the Special Police Unit.	127	127
5316	Special Police Uniforms	Budgeted to uniform and equip newly recruited special police officers and to replace the worn uniforms and equipment of the established officers.	4,000	4,000
5340	General Expenses	Budgeted to fund special police-related supplies as needed and also to fund the annual Special Police banquet.	1,200	1,200



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: CIVIL SERVICE

PROGRAM #042

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5043	Overtime-Police Officers	Funded for overtime for Police Officers conducting: written, oral and physical agility exams.	0	0
5044	Overtime-Sergeants	Funded for overtime for Police Sergeants conducting: written, oral and physical agility exams.	0	0
5300	Office Materials & Supplies	Funded to cover the cost of materials and supplies for Civil Service Examinations. Included are the costs of booklets, stationery and advertising costs.	0	0
5305	Contracted Services	Funded to pay for Sergeants and Lieutenants promotional processes.	35,000	0



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Funded to cover wages for the Patrol assistant.	25,211	25,940
5005	Salary Expense-Police	Lieutenants (3) Sergeants (8), to supervise Patrol operations. Also contains \$22,980 representing "buy back" of holiday days for Patrol Lieutenants and \$26,591 representing compensatory time "buy back" for Patrol Lieutenants per Contract.	1,479,621	1,400,395
5044	Overtime -Sergeants.	Regular overtime for Patrol Administration. Annual Training as per police contract and supervisory training commitments.	43,577	43,577
5047	Overtime - Holiday Pay	Overtime for supervisory personnel assigned to Patrol Administration.	13,938	13,938
5100	Longevity	Payment for years of service.	45,162	38,486
5110	Social Security	Social Security	20,944	21,688
5111	Medical Benefits	Medical Benefits	318,943	290,206
5112	Life Insurance	Life Insurance	2,251	2,073
5113	Disabilitiy Insurance	Disabilitiy Insurance	2,643	2,754
5300	Office Supplies	Funded to provide routine and standard office supplies.	1,500	1,500
5305	Contracted Services	Funded to pay necessary, on-scene consultations such as crime scene issues and narcotics evidence disposal. Also pays for any Patrol-related service need that may arise. These could include (but are not limited to) towing of vehicles, specialized services related to marked vehicles, etc.	3,000	3,000
5307	Telephone	Funded to provide emergency and administrative phone service to the Police Department. Internet Service for iPad for Patrol Admin.	550	550
5316	Uniforms	Uniforms for 12 supervisors (Lt's. and Sgt's). Also includes an additional \$300 per supervisor for uniform maintenance as per contract. Also includes \$4,400 for 4 anticipated purchases of body armor, now fully funded by the Township as per contract. [50% of vest money may be refunded to Township by BVP (Bulletproof Vest Partnership) Grant]	14,100	14,100
5320	Equipment & Material Purchases-Major	Funded to cover the cost of police and tactical equipment, including office equipment.	15,000	16,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
		<p>Used to purchase new weapons for newly hired police officers as well as replacement weapons for patrol officers and detectives. Also, used to replace Less Lethal weapons supplies and equipment including TASER.</p> <p>The cost of training as well as maintenance and repair of the TASER weapons will continue. The TASER's are currently out of warranty requiring the payment for repairs or the purchase of a new TASER if it is irreparable. The cost of maintaining the TASER's will require funds to replace cartridges and keep the TASER's in good working order.</p> <p>Used to purchase equipment and supplies required to maintain Homeland Security recommendations in the event of a terrorist attack. Also used to purchase Bio Hazard supplies used for clean-up of bio-hazard spills and contamination.</p> <p>Used to supply Crisis Response Team with equipment and supplies necessary to safely and effectively negotiate with troubled residents.</p> <p>The departments Intoximeters Portable FST (portable breath tester for DUI stops) need to be calibrated annually.</p> <p>Used to purchase replacement doses of Narcan for Heroin overdoses. Also funds the replacement of Automated External Defibrillator (AED) batteries and pads which currently requires a \$5,000 commitment for batteries and pad's. In addition, this requirement is used extensively to assist with victims of the opioid.</p> <p>Also used to purchase Commendation ribbons and attachment devices, as well as replacement name badges and serving pins. Used to purchase special functions pins such as K-9. FTO. etc.</p>		
5322	Minor Equipment	<p>Funded to cover the purchase of minor equipment for Patrol, including First Aid kits, replacement uniforms (damaged), fire extinguishers, accident investigation equipment, car openers, animal snares and weapons equipment. Also funds repairs to special locks in the Police Station. Also, police bicycle equipment, Honor Guard equipment and supplies, expandable batons, hearing protection, eye protection and other protective equipment.</p>	8,000	8,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
		<p>Also used to purchase PBT's and PBT straws used for DUI detection, Tint meter devices, and Stinger Spike systems used to stop fleeing vehicles. Used for repair of minor equipment such as PBT's and tint meter and replacement spikes for Stinger Spike systems.</p> <p>Materials that must be issued to crime victims under mandate by the Commonwealth.</p> <p>Includes cost of Court Mandated in-car video duplication supplies. All DUI arrest videos must be provided to the District Attorney. Also to maintain weapon cleaning supplies; small electronic device repair, and patrol car trunk organizers.</p>		
5323	General Materials & Supplies	Funded to cover expendables used in the Patrol function, including plastic bags, body bags, First Aid supplies, flash/distraction devices, barricading banners, memory cards for digital cameras, plastic gloves, disposable gowns and disinfectant cleaning supplies, and OC pepper spray. Also used to purchase Roadway personal safety items such as flashlights, flashlight cones, reflective traffic vests and flares.	7,700	7,700
5328	Tactical Supplies	Funded to cover expendables and small items used by APD Tactical unit. Used to purchase pepper ball ammo, distraction devices and supplies needed to maintain weapons in good working order.  Also, used to purchase rifles for the patrol division.	2,000	2,000
5330	Prisoner Expenses	Funded to cover costs of prisoner maintenance: food, clothing, medical attention, fumigation of cell block and extraordinary prisoner expenses (prisoner clothing, property bags).	5,000	5,000
5340	General Expense	Funded to provide food for Police and Special Police posted at special events and for repair of patrol equipment and retiree plaques.	2,000	2,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL DUTY

PROGRAM #044

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense -	Funded to staff Police Officers in Patrol function	4,798,669	5,189,074
5042	Overtime - Civilian	Funded overtime for Patrol Secretary	500	500
5043	Overtime - Police Officers	Regular overtime for Police Officers. Includes contract commitment for annual training.	167,500	167,500
5045	Overtime - Special Eve	Reimbursable overtime for Police Officers.	115,000	115,000
5046	Overtime - Traffic Safe	Traffic safety overtime for Police Officers.	51,284	51,284
5047	Overtime - Holiday Pay	Overtime pay for Police Officers. Includes the cost for Julv 4 <sup>th</sup> Fireworks & Parade coverage.	35,070	35,070
5100	Longevity	Funds longevity pay to Police Officers assigned to Patrol Duty as per Police Contract.	63,288	66,407
5106	Training - FTO's	Funded to pay training expertise bonus to Field Training Officers. Increased \$1,000 based on historical usage.	4,000	5,000
5110	Social Security	Social Security	75,912	81,664
5111	Medical Benefits	Medical Benefits	1,033,401	1,185,260
5112	Life Insurance	Life Insurance	9,180	9,540
5113	Disability Insurance	Disability Insurance	9,200	10,171
5316	Uniforms	Funded to provide uniforms to all Patrol Officers as per police contract, plus additional uniforms required to equip two new officers. Total cost of new hire is \$4,000. Also, includes ten anticipated purchases of body armor at a cost of \$1,100.00 per vest- now fully-funded by the Township as per contract. 50% of vest money may be refunded to Township by BVP (Bulletproof Vest Partnership) Grant. Also covers an additional \$300 per officer in uniform maintenance as per contract.	57,375	57,375
5323	General Materials & Supplies	Funded to provide new and replacement leather and Department issued personal gear such as collapsible batons, firearm holsters, duty belts, .40 magazines and holders, handcuffs and cases, TASER holders, flashlights and holders, radio holders, etc. Officer equipment occasionally is damaged during foot pursuits of suspects. In addition, equipment wears down due to continued use. Replacement duty equipment must be on hand and immediately available to officers to ensure their safety while on patrol and to enable the officer to return to duty as soon as possible.	3,500	3,500



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ANIMAL CONTROL

PROGRAM #045

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Animal Control Officer (1)	57,663	59,331
5042	Overtime - Civilians	Funded to provide necessary overtime for animal	1,000	1,000
5100	Longevity	Payment for years of service.	1,650	1,700
5110	Social Security	Social Security	4,614	4,745
5111	Medical Benefits	Medical Benefits	28,783	30,775
5112	Life Insurance	Life Insurance	208	214
5113	Disability Insurance	Disability Insurance	115	119
5305	Professional Services	Funded to provide emergency care to animals when the owner cannot be located or veterinary assistance when rabies tests are required and transported to veterinarians and the owner cannot be located.	2,500	2,500
5316	Uniforms	Funded to provide uniforms for Animal Control	400	400
5323	General Materials & Supplies	Funded to purchase small animal traps, animal foods, muzzles, cleaning supplies and maintenance of kennel.	400	400



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE OPERATIONS CENTER

PROGRAM #047

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Information Specialist (4) includes additional increase due to results of regional salary survey of surrounding departments.  Information Specialist Manager (1)	295,841	304,404
5020	Wage Expense - Part-Time	Part-Time Information Specialist. Increased 2.5% to cover Cost of Living increases.	85,075	87,202
5042	Overtime - Civilian	Overtime for Information Specialists.	14,350	14,350
5047	Overtime - Holiday	Funded to cover overtime for premium holidays as per salaried employees' Manual.	5,000	5,000
5100	Longevity	Payment for years of service	4,400	4,500
5110	Social Security	Social Security	30,957	31,782
5111	Medical Benefits	Medical Benefits	121,982	130,418
5112	Life Insurance	Life Insurance	1,065	1,096
5113	Disability Insurance	Disability Insurance	592	609
5300	Office Supplies	Routine office supplies for Information Center	500	500
5305	Contracted Services	Includes funding to cover costs of Modems for Patrol Vehicles. 29 vehicles @ \$45.00 per month-per modem.  **These costs are no longer funded by the Montgomery County Public Safety Dept.**	16,000	16,000
5316	Uniform Expense	Uniforms for Full- Time Information Specialists (4), Manager (1) and part-time employees. Increased to cover the 15% increase in price of uniforms.	1,750	2,013
5322	Minor Equipment	Funds ongoing replacement of communications equipment. This includes: speaker/microphones for portable police radios. Leather cases and batteries for portables. We replace one-third of the portable batteries each year. Also funds replacement of cellular telephones.	13,500	13,500



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE OPERATIONS CENTER

PROGRAM #047

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5323	General Materials and Supplies	<p>Purchases replacement parts for in-car computer system (MDT's) such as keyboards, monitors and wires as well as in-car camera systems. Used to purchase patrol vehicle GPS antennas.</p> <p>Funds repair of police portable radios.</p> <p>Also funds pre-employment testing and furniture for</p> <p>Current responsibilities continue to remain a part of the Operations Center since the transition to County Radio which requires operational dispatch stations, computers used by Operations Center personnel, and color monitors. All of this equipment is used to perform many different job tasks in the Operations Center.</p> <p>This line item is used to maintain the equipment in the Operations Center including but not limited to chairs and dispatch console equipment that is used 24 hours a day, 7 days a weeks by 2-3 people daily. Increased to cover the cost of a New Concept Seating 24/7 Intensive Use chair designed to withstand constant use by numerous different individuals which occurs on a regular basis in our Operations Center.</p> <p>It is also used to maintain portable printer and other related accessories needed for the communications center's to be utilized as a back-up site in the event County radio encounters any problems.</p> <p>Also is used to purchase individual UPS for the operation center consoles as a secondary backup to the buildings UPS.</p>	1,000	3,000

2018 BUDGET PROPOSAL

PROG: TRAFFIC SAFETY

PROGRAM #

01-04  
048

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	96,535	96,535	99,328
5005	SALARY EXPENSE-POLICE	198,690	198,690	207,014
5020	WAGES EXPENSE-PART-TIME	229,384	229,384	229,384
5042	OVERTIME	3,000	3,000	3,000
5043	OVERTIME - POLICE OFFICER	11,354	11,354	11,354
5047	OVERTIME-HOLIDAY	1,307	1,307	1,307
5100	LONGEVITY	10,156	10,156	10,835
5110	SOCIAL SECURITY	28,604	28,604	28,954
5111	MEDICAL BENEFITS	84,815	84,815	90,620
5112	LIFE INSURANCE	708	708	718
5113	DISABILITY INSURANCE	590	590	613
5300	OFFICE MATERIALS & SUPPLIES	2,500	2,500	2,500
5304	EQUIPMENT REPAIR & MAINT.	4,200	4,200	4,200
5316	UNIFORMS	8,875	8,875	8,875
5323	GENERAL MATERIALS & SUPPLIES	4,500	4,500	4,500
	SUB TOTAL	685,218	685,218	703,202
	TOTAL	685,218	685,218	703,202

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAFFIC SAFETY

PROGRAM #048

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Neighborhood Resolution Coordinator (1) Community Service Officer Coordinator (1)	96,535	99,328
5005	Salary - Police	Traffic Safety Officers (2)	198,690	207,014
5020	Wage Expense - Part-Time	Crossing Guards (30) 26 crossings and 4 spares. Amount reflects actual historical usage.	229,384	229,384
5042	Overtime – Civilian	Overtime for Community Service Coordinator	3,000	3,000
5043	Overtime – Police	Overtime for Traffic Safety Officer	11,354	11,354
5047	Overtime - Holiday	Police Holiday Overtime	1,307	1,307
5100	Longevity	Payment for years of service	10,156	10,835
5110	Social Security	Social Security	28,604	28,954
5111	Medical Benefits	Medical Benefits	84,815	90,620
5112	Life Insurance	Life Insurance	708	718
5113	Disability Insurance	Disability Insurance	590	613
5300	Office Supplies	Routine office supplies for Traffic Safety Unit	2,500	2,500
5304	Equipment Repair & Maintenance	Funded to cover cost of Speed Timing Equipment maintenance, Speed Timing Equipment usage supplies, Speed Timing Equipment parts replacement, and Radar Survey Device maintenance, the Auto Counter maintenance and supplies, parts replacement and Acutrak calibration.  Training and maintenance of a laser measuring device for accident diagrams as well as crime scene	4,200	4,200
5316	Uniform Expense	Uniforms for Crossing Guards (30) and 2 Traffic Safety Officers; includes additional \$300 maintenance as per ATPA contract. One replacement vest per contract (\$1,100).	8,875	8,875
5323	General Materials & Supplies	Funded to cover the costs of educational supplies to residents for programs. Also funded are materials for the seatbelt program, public relations items, speed controller and photographic film. Also, equipment and supplies for traffic control and direction by crossing guards and regular officers, such as safety vests, flashlights, wands, signs, etc.	4,500	4,500



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: K-9 UNIT

PROGRAM #049

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense-Police	Three (3) K-9 Officers.	397,380	310,521
5043	Overtime - Police	Regular overtime for K-9 officers.	8,624	8,624
5047	Overtime - Holiday	Funded to cover overtime pay for premium holidays as per police contract. Includes additional holiday-rate hours as per ATPA contract.	3,288	3,288
5100	Longevity	Payment for years of service	11,519	10,050
5110	Social Security	Social Security	6,342	5,061
5111	Medical Benefits	Medical Benefits	82,098	56,279
5112	Life Insurance	Life Insurance	720	540
5113	Disability Insurance	Disability Insurance	795	621
5118	K-9 Care	Includes payments to four (4) K-9 Officers of one hour per day at 1.5 x minimum wage for home care of dogs. Also, covers any extra duties.	16,552	16,552
5305	Contracted Services	Funded to cover the cost of health care and veterinarian contract for four (4) dogs.  Also funded to cover extraordinary and unusual health costs over and above those covered by routine visits and to provide special medications and health care needs. Also to fund any additional training.	7,000	7,000
5316	Uniforms	Funded to provide uniforms for four K-9 officers. Includes \$300 per officer for uniform maintenance as per ATPA contract. One vest (\$1,100) as per ATPA contract.	4,200	4,200
5323	General Materials & Supplies	Funded to cover costs of feeding and housing 4 K-9 units; food and vitamins, hygiene and routine health care, the purchase of specialized cleaning equipment and supplies and K-9 expendables necessary for the conduct of searches, tracks and training. Also covers food, equipment and supplies for four dogs.	7,000	7,000
5340	General Expenses	Provides educational and training pamphlets, certificates and USPCA membership dues.	550	550



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: JUVENILE

PROGRAM #051

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense-Police	Juvenile Officers (4)	403,167	420,061
5043	Overtime - Police	Regular overtime for Juvenile Officers.	27,501	27,501
5047	Holiday Pay	Funded to cover overtime pay for premium holidays as per police contract.	2,962	2,962
5100	Longevity	Payment for years of service.	10,435	10,929
5110	Social Security	Social Security	6,439	6,691
5111	Medical Benefits	Medical Benefits	105,272	112,449
5112	Life Insurance	Life Insurance	720	720
5113	Disability Insurance	Disability Insurance	806	840
5316	Uniform Expense	Plainclothes allowance for Juvenile Officers - 3 @\$925 and 1 School Resource Officer @ \$475; includes additional \$300 maintenance as per ATPA contract. One bullet proof vest (\$1,100) as per contract.	4,650	4,650
5323	General Materials & Supplies	Funded to provide for the investigation of crimes committed by or against juveniles and the development and presentation of education programs for juveniles. Develop and maintain liaison with other youth related organizations such as specific counseling agencies, Montgomery County Bureau of Children and Youth Services and the juvenile courts. Also provides supplies for Youth Aid Panel and juvenile crime prevention material. Also continuation of program to convert all computers to individually assigned laptops to replace shared desktops.	1,500	1,500

2018 BUDGET PROPOSAL

PROG: DETECTIVE INVESTIGATION

PROGRAM # 01-04  
053

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	58,647	58,647	60,343
5005	SALARY EXPENSE-POLICE	993,163	993,163	1,027,094
5020	WAGES EXPENSE-PART TIME	67,142	67,142	68,821
5042	OVERTIME-CIVILIAN	328	328	328
5043	OVERTIME-POLICE OFFICERS	46,966	46,966	46,966
5044	OVERTIME-POLICE SGTS	18,000	18,000	18,000
5047	OVERTIME-HOLIDAY	7,034	7,034	7,034
5100	LONGEVITY	31,144	31,144	32,813
5110	SOCIAL SECURITY	21,723	21,723	24,732
5111	MEDICAL BENEFITS	232,333	232,333	253,092
5112	LIFE INSURANCE	1,831	1,831	1,837
5113	DISABILITY INSURANCE	1,786	1,786	2,142
5300	OFFICE MATERIALS & SUPPLIES	2,150	2,150	2,150
5304	EQUIPMENT REPAIR & MAINTENANCE	550	550	750
5305	CONTRACTED SERVICE	4,600	8,723	4,600
5316	UNIFORMS	9,925	9,925	9,925
5322	MINOR EQUIPMENT	5,500	5,500	5,500
5323	GENERAL MATERIALS & SUPPLIES	7,000	3,745	7,000
5340	GENERAL EXPENSES	4,100	4,100	4,100
	SUB TOTAL	1,513,922	1,514,790	1,577,227
	TOTAL	1,513,922	1,514,790	1,577,227



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION

PROGRAM #053

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Detective Division Clerk	58,647	60,343
5005	Salary Expense-Police	Detective Lieutenant (1), Detectives (6) and Sergeants (2) to staff Detective Division. Includes Lieutenant "buy back" of holiday days, "buy back" of compensatory time.	993,163	1,027,094
5020	Wage Exp. Part-time	Funded to pay wages for P/T Evidence Technician and Clerk. Increased to cover 2.5% Cost of Living.	67,142	68,821
5042	Overtime- Civilians	Regular overtime for clerks.	328	328
5043	Overtime- Officers	Regular overtime for Police Officers assigned to Detective Division.	46,966	46,966
5044	Overtime-Sergeants.	Regular overtime for supervisors assigned to Detective Division.	18,000	18,000
5047	Overtime-Holiday Pay	Funded to cover overtime pay for premium holidays as per police contract. Includes additional holiday-rate hours as per A.T.P.A contract.	7,034	7,034
5100	Longevity	Payment for years of service.	31,144	32,813
5110	Social Security	Social Security	21,723	24,732
5111	Medical Benefits	Medical Benefits	232,333	253,092
5112	Life Insurance	Life Insurance	1,831	1,837
5113	Disability Insurance	Disability Insurance	1,786	2,142
5300	Office Supplies	Funded to cover the cost of general office supplies and equipment to include; stationary items, file folders, writing/computer paper, etc.	2,150	2,150
5304	Equipment Repair & Maint.	Funded to cover service contract, toner cartridge (\$130 ea) and other expendables for Detective Main color copier/printer as well as camera repairs. Average (4) color toners per year.	550	750
5305	Contracted Services	Annual Fee to TLO which is used as a law enforcement phone/data search engine (\$500) and Annual maintenance for Cellebrite system which is a forensic system for cell phones, iPad, etc (\$3,100). Fund for contacted polygraph services. (\$1,000).	4,600	4,600

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION

PROGRAM #053

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5316	Uniform Expense	Plain-clothes allowance for Detective Division, as per contract. Includes uniforms for Detective Lieutenant and two body armor vests, which are now fully funded by the Twp as per contract.	9,925	9,925
5322	Minor Equipment	Funded to cover the cost of replacing minor equipment used in the detective/investigative function, such as computers, cameras, vehicle equipment, video surveillance equipment, shelves and storage supplies for evidence and evidence processing equipment, etc.	5,500	5,500
5323	General Materials & Supplies	Funded to cover the ever-increasing cost of evidence collection, documentation, and preservation. This includes such items as gun boxes, bags, bottles, cans, tags, etc. used to identify evidence. All CD's, batteries and other photographic supplies are funded through this budget. Also, gloves, masks, Tyvek gowns & booties used for the personal protection of persons collecting evidence and to prevent cross contamination of scenes.	7,000	7,000
5340	General Expenses	Funded to cover the cost of legal publications, law pamphlets, evidence periodical subscriptions, etc. Also funds polygraph and voice stress analyzer supplies. Also funds yearly memberships for MAGLOCLEN user fee (\$400), NABI annual membership fee (\$240) and IAFCI (\$100). Quarterly updates for U.S. Identification Manual (\$100) and annual fee for 3SI (\$204). Also funds rental fees for special equipment such as rental vehicles, rental switches, phone and electronic equipment required for wiretaps and other electronic surveillance. Coffee and refreshments for crimes conferences and unanticipated expenses such as investigative travel. Also pays fees to telecommunication companies who are permitted to charge to comply with search warrants and court orders. By law communication companies are permitted to charge for their costs associated with these searches. Also, charges associated with temporarily installed surveillance cameras, tow bills, mailing evidence and	4,100	4,100



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: AUXILIARY SERVICES

PROGRAM #054

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Financial Clerk & Communications Specialist Reduction based on the elimination of Statistical Clerk position.	118,452	121,878
5005	Salary - Police	Lieutenant (1); includes \$7,634 for holiday buy-back and \$8,864 for compensatory buy-back, both as per Lt's Contract	151,345	157,626
5042	Overtime - Civilian	Funded to provide necessary overtime for Communications Specialist.	825	825
5100	Longevity	Payment for years of service.	9,611	9,931
5110	Social Security	Social Security	9,457	9,727
5111	Medical Benefits	Medical Benefits	52,956	56,613
5112	Life Insurance	Life Insurance	606	619
5113	Disability Insurance	Disability Insurance	237	244
5305	Contracted Services	Funded to cover maintenance contracts and repairs on typewriters, printers and PC's. Fees for LIVESCAN. CODY-RMS. CCTV-DVR & POSS.  Digital Biometrics, Inc.(DBI) CPM Contract-LIVESCAN.....5,565 Monthly Rental-Frame Relay (for CODY Annual Support Fees .....24,093 Support Fee to increase 3.8% for 2018  CODY COBRA Software and Cloud Storage. . . 8,000  Sound Systems-Video Recorder Maintenance..... 2,500 POSS Hosting Fee (\$2730)+ AUSP (\$3452.40).....6,182 IAPro/Blue Team Hosting fee and maintenance fee.....3,500  PowerDMS Licensing Fee & maintenance fee.....5,930	51,530	60,412
5316	Uniforms	Funded to provide uniforms (\$475) and uniform maintenance allowance (\$300)	775	775
5322	Minor Equipment	Funded to cover office equipment.	2,100	2,100
5323	General Materials & Supplies	Funded to cover costs of printer and typewriter ribbons, laser printer cartridges and computer storage tapes and disks.	550	550



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS

PROGRAM #055

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Office Manager (1) Clerks (2) Decrease due to one full-time clerk changed to two part-time clerks.	215,372	169,580
5020	Wage Expense - Part-Time	Part-Time Clerks - Increase due to one full-time clerk changed to two part-time clerks.	0	51,823
5043	Overtime - Civilians	Regular overtime for Clerks.	2,500	2,500
5100	Longevity	Payment for years of service	8,150	6,150
5110	Social Security	Social Security	17,291	17,599
5111	Medical Benefits	Medical Benefits	92,397	68,758
5112	Life Insurance	Life Insurance	775	610
5113	Disability Insurance	Disability Insurance	431	339
5300	Office Materials & Supplies	Funded to cover costs of stationery products; i.e., pens, pencils, file folders, legal pads, receipts, ledgers and pre-printed stationery for Records and Also funded to cover costs of computer paper, typing paper, calendars, binders,	9,550	9,550
5303	Advertising & Printing	Funded to cover costs of printing and printed forms used within the Police Department including: Report Review forms. Also, overtime cards, "No Parking" signs, property envelopes, animal reports, property tags, mailing labels, envelopes, "Abandoned Vehicle" signs and Kennel reports. <i>Printing to include the below items:</i> Police Traffic and parking citations Overtime Cards Letterhead Envelopes Miscellaneous & Annual Reports Victim Rights Form Evidence Forms	4,800	4,800
5304	Equipment Repair & Maintenance	Funded to cover the costs of duplicating supplies and service for photocopier in Operations Center and service contract in Patrol Operations. Also for all photocopy paper used in the Police Department.	5,500	5,500

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS

PROGRAM #055

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Services	Funded to cover costs of maintenance agreements on the communications console, radio equipment, security door locks, garage doors, gym equipment, voice logger, web-site & email system, call check system. And miscellaneous maintenance and replacement of Kustoms signal systems. Radio Maintenance..... \$21,600 Door Locks..... 440 CPIN Video Mug Shot System..... 5,950 MD-Terminals Screens -(repairs) .....1,626 Verizon CDMA Service/T1.....12,000 Linear (crime scene images).....5,000 PA State Police CLEAN Fee.....3,617 Miscellaneous Repairs/Purchasing.....2,000 Portable Radio Repairs .....500	51,383	51,383





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5234	Training	<p>This object code funds all training for Police Officers and civilian employees. (Includes State-mandated MPOETC in-service training and Haz-Mat training, as well as specialized training including Tactical Training. This account provides all tuition, registration, lodging, travel and subsistence costs incurred for seminars and training programs. Additionally, funds expenses relating to training of This includes seminars on law enforcement computer systems and APD CODY system, as well wireless data communications, and mobile Also, included are executive &amp; supervisory development courses.</p> <p>Continuing our Youth Delinquency Prevention Programs such as the Youth Aid Panel will require additional training of police officers, civilian employees, and citizens.</p> <p>Includes costs for additional in-house training of sworn personnel. This training typically focuses on key areas of public safety and potential liability such as use of force, diversity training, search &amp; seizure, school safety, and problem-solving.</p> <p>APD continues to focus on recruitment of quality applicants, including minorities. Additional training on minority recruitment strategies will be provided for recruitment staff.</p> <p>Specialized training may be needed for our RMS system. Also, additional training for new recruits.</p> <p>Specialized training will be needed for equipping our Patrol Rapid Response efforts.</p>	40,000	40,000
5322	Minor Equipment	<p>Funded to cover the costs of range equipment, DVD equipment and discs for use with in-house training programs. Also provides rental of specialized equipment required for computer and other training.</p> <p>Funded to cover the costs to qualify 92 personnel on the Police Range. These include targets, target backers, pistol/rifle and shotgun ammunition. Also funded to cover material needed for required on-going repairs and maintenance at the Police Range.</p>	40,000	40,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
		Due in large part to the demands of the military, prices and availability of 40 caliber ammunition, especially the .223 variety used by our TAC Team and Patrol Rapid Response. Also includes other ammo that may be required.		



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Wage Expense	Emergency Management Coordinator.	78,097	80,357
5042	Overtime - Civilian	Funds instances when civilian overtime required as for large scale-incidents requiring long-term EMAP operations. Coverage for the 4 <sup>th</sup> of July-parade and ..	1,000	1,000
5047	Overtime - Holiday	Overtime - Holiday Pay	0	0
5110	Social Security	Social Security	6,051	6,224
5111	Medical Benefits	Medical Benefits	9,594	10,258
5112	Life Insurance	Life Insurance	281	289
5113	Disability Insurance	Disability Insurance	153	156
5234	Training	Funded for EMAP coordinator and deputies to attend training courses required to maintain current best practices with regard to Emergency Planning, Management and Disaster Response.	2,000	2,000
5301	Association Dues & Seminars	For EMAP Coordinator IAEM Membership: \$185 NAFI Membership: \$55	240	240
5320	Equipment & Material Purchases-Major	Funds costs associated with purchasing and maintaining equipment required to properly plan, respnd to and manage emergency incidents, disasters and large scale planned events pursuant to current best practices, including maintaining the state and federally mandated Emergency Operations Plan and Resource List, training/tabletop exercises, providing training to Police, Fire, & EMAS Personnel on Emergency Planning issues, maintaining the Safe Schools Planning Program, quarterly EMAP council meetings and maintaining EMAP and EOC equipment in state of readiness. including adequate APX4500 portable radio x2: \$6,388 Blazemark planning software license: \$1,100 Vertex VX-350 Blue Band Portables x6: \$1,800 Vertex Radio Bank Charger: \$300 Pelican 9460 Portable Flood Light System: \$1,935 Blue Band Radio System Maintenance: \$500 Replace Comp. Monitors in EOC FC2 CAD Stations: \$865	12,888	12,888
5323	General Expense	General office and administrative supplies, including PC, printer, scanner supplies, batteries, cell phones/modems, etc.	2,950	2,950



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SPECIAL INVESTIGATION UNIT

PROGRAM #058

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense-Police	Det. Sergeant (1) and Detective (1) to staff SIU.	214,702	223,698
5043	Overtime - Officers	Regular overtime for the SIU Officer.	10,274	10,274
5044	Overtime-Sergeant	Regular overtime for the SIU Sergeant.	6,603	6,603
5047	Overtime - Holiday Pay	Funded to cover overtime pay for premium holidays as per police contract.	2,121	2,121
5100	Longevity	Payment for years of service.	7,576	6,514
5110	Social Security	Social Security	3,499	3,614
5111	Medical Benefits	Medical Benefits	52,689	56,388
5112	Life Insurance	Life Insurance	360	360
5113	Disability Insurance	Disability Insurance	429	447
5316	Uniforms	Plainclothes allowance for S.I.U. Sergeant and S.I.U. Officer. One vest (\$1,100) as per the ATPA contract.	2,950	2,950
5322	Minor Equipment	The SIU has become the primary unit charged with video surveillances. Over the past several years over \$75,000 worth of video surveillance/video enhancement equipment has been assigned to the SIU. ¾ of this equipment was obtained through grants and this budget line item is now designated for the upkeep, upgrades, enhancements, and replacements necessary for this valuable investment. Enhance surveillance equipment requires maintenance and supplies and some minor peripherals and supplies. Also the monthly bill (\$60/month) for a Comcast internet line that is specifically used for ICAC investigations	3,500	3,500
5323	General Materials & Supplies	Primarily funded for drug "buy money" as well as informant payments. Also used to pay informants and to purchase special supplies/materials required to conduct these types of covert investigations, including drug testing kits, video surveillance supplies, etc. - "buy" money..... 1,000 - Test kits.....200 - Video surveillance misc..... 300  Also, Annual Dues for PA Narcotics Assoc. (\$100) and FCC license renewal (\$95).	1,500	1,500



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: COMMUNITY POLICING UNIT

PROGRAM #060

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Community Policing Coordinator Director of Youth Programs	58,647 <u>44,843</u> 103,490	60,343 <u>46,140</u> 106,483
5005	Salary Expense-Police	Funded to cover salary of Community Policing Lieutenant and (1) police officer. Includes comp-time buy back.	250,690	273,554
5020	Wage Expense - Part-time	Funded to pay part-time civilian wages associated with community & youth programs. Victim assistance and community service supervision.  Part-time Community Service Officer's will be used on a part-time basis for certain traffic safety duties that do not require a sworn police officer. Increased to cover 2.5% Cost of Living.	33,825	34,671
5042	Overtime - Civilian	Funded to cover the cost of overtime for the civilian Division Coordinator and other civilian employees of COP Division.	4,691	4,691
5043	Overtime-Officers	Funded to cover the cost of overtime for the Police Officer providing Community Policing services.	6,200	6,200
5047	Overtime - Holiday	Funded to cover the cost of holiday pay for personnel assigned to Community Policing Division who are required to work holidays, typically the July 4 <sup>th</sup> events.	1,500	1,500
5100	Longevity	Payment for years of service	11,160	12,133
5110	Social Security	Social Security	14,902	15,545
5111	Medical Benefits	Medical Benefits	69,356	73,770
5112	Life Insurance	Life Insurance	733	743
5113	Disability Insurance	Disability Insurance	677	727
5300	Office Materials & Supplies	Funded to cover the cost of essential consumable office supplies that support the Community Policing Division.	1,050	1,050
5301	Association Dues & Seminars	Funded to cover the cost of transportation, lodging and registration for seminars.	153	153
5316	Uniforms	Funded to provide uniforms (\$475) and uniform maintenance allowance (\$300). Also includes, one vest (\$1,100) as per the ATPA contract.	2,650	2,650



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: COMMUNITY POLICING UNIT

PROGRAM #060

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5323	General Materials & Supplies	Funded to cover the cost of cellular phone fees and miscellaneous supplies.	2,300	2,300



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: CRIME PREVENTION

PROGRAM #061

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense-Police	Funded to cover the cost of one (1) Investigator.	101,274	105,518
5043	Overtime	Funded to cover the cost of overtime for Crime Prevention Officer.	3,756	3,756
5047	Overtime - Holiday	Funded to cover the cost of holiday overtime for one (1) Investigator. Includes additional holiday-rate hours as per ATPA contract.	814	814
5100	Longevity	Payment for years of service.	3,039	3,574
5110	Social Security	Social Security	1,579	1,648
5111	Medical Benefits	Medical Benefits	7,228	7,716
5112	Life Insurance	Life Insurance	180	180
5113	Disability Insurance	Disability Insurance	203	211
5316	Uniforms	Plainclothes allowance for one (1) Investigator.	925	925
5320	Equipment	Specialized equipment for Crime Prevention	500	500
5340	General Expense	Material, supplies and specialized expenses associated with crime prevention.	775	775



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PUBLIC SAFETY TRAINING FACILITY

PROGRAM #062

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Wages for Training Center Manager	63,012	64,835
5100	Longevity	Payment for years of service.	0	1,650
5110	Social Security	Social Security	4,820	5,086
5111	Medical Benefits	Medical Benefits	24,279	25,946
5112	Life Insurance	Life Insurance	227	233
5113	Disability Insurance	Disability Insurance	126	130
5300	Office Materials & Supplies	Funded to provide office supplies for Training Center Manager.	500	500
5305	Contracted Services	Includes annual sprinkler system certification (\$1,007) and building alarm service (\$1,512) & fire extinguisher certification (\$50), Network (\$600), annual service for emergency generator (\$400) & miscellaneous heating and air conditioner repairs.  Also, covers maintenance on 4 oversized garage	4,369	4,369
5308	Utilities	Electric & Gas Service	16,000	16,000
5317	Building Maintenance	Includes estimated cost for cleaning and other routine facility maintenance.	6,400	6,400
5340	General Expense	General building supplies needed on a recurrent	750	750



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ACCREDITATION PROGRAM

PROGRAM #063

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Funded to cover wages for the civilian accreditation assistant.	25,211	25,940
5020	Part-time Wages	Funded to cover part-time grants administrator/researcher (assigned to the patrol division) to assist with accreditation documentation.	0	0
5042	Civilian overtime	Funded to pay overtime expenses of civilian accreditation coordinator.	0	0
5047	Overtime-Holiday Pay	Funded to cover the cost of holiday overtime for the 4th of July parade and fireworks.	350	350
5100	Longevity	Payment for years of service.	825	850
5110	Social Security	Social Security	2,019	2,076
5111	Medical Benefits	Medical Benefits	14,444	15,442
5112	Life Insurance	Life Insurance	91	93
5113	Disability Insurance	Disability Insurance	50	52
5234	Training	As an international (CALEA) and state (PLEAC) accredited agency, APD must be represented at conferences. Funded to pay conference expenses.  In addition, the continued compliance to the 5 <sup>th</sup> Edition of the National Law Enforcement program is required OUT OF STATE CONFERENCE....\$4,300 Registration.....\$1,400 Lodging.....\$1,600 Airfare.....\$ 900 Meals.....\$ 400	6,100	6,100
5300	Office Material & Supplies	Funded to cover the cost of office supplies related to maintaining accreditation.	1,000	1,000
5305	Contracted Services	Annual fees for accredited agency. Includes fees for accreditation program maintenance for CALEA as well as state fees for the PLEAC accreditation	5,200	5,200





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DEA TASK FORCE

PROGRAM #064

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Funded to staff (1) police officer	101,274	105,518
5043	Overtime-Police Officer	Regular overtime for police officer.	21,000	21,000
5100	Longevity	Payment for years of service.	2,411	1,331
5110	Social Security	Social Security	1,808	1,854
5111	Medical Benefits	Medical Benefits	26,397	28,194
5112	Life Insurance	Life Insurance	180	180
5113	Disability Insurance	Disability Insurance	203	211

153,273

158,288



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RED LIGHT CAMERA

PROGRAM #065

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5045	Overtime - ARLE	Reimbursable Overtime	23,200	23,200
5110	Social Security	Social Security	382	382



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SRO #2

PROGRAM #091

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5005	Salary Expense-Police	Wages for SRO #2	99,345	103,507
5047	Overtime - Holiday	Overtime - Holiday	360	360
5100	Longevity	Longevity	2,894	3,015
5110	Social Security	Social Security	1,487	1,550
5111	Medical Benefits	Medical Benefits	26,292	28,085
5112	Life Insurance	Life Insurance	180	180
5113	Disability Insurance	Disability Insurance	199	207
5316	Uniform Expense	Uniform Expense - Includes \$475 uniform allowance as well as \$300 for uniform maintenance as per ATPA contract.	775	775

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FINANCE

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE

PROGRAM: ACCOUNTING ADMINISTRATION

PROGRAM # 010

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Finance Director	108,070	111,197
		Assistant Finance Director	86,736	93,358
		Accountant	48,496	49,899
		Accounting Clerk	48,496	49,899
		Administrative Asst.	48,496	49,899
		TOTAL	340,294	354,252
5020	Wage Expense (part-time)	Clerk – Part-time	20,500	25,500
5100	Longevity	Finance Director 2,600	4,600	4,700
		Assistant Finance Director 2,100		
5110	Social Security	Social Security	27,953	29,411
5111	Medical Benefits	Medical Benefits	144,230	154,203
5112	Life Insurance	Life Insurance	1,225	1,275
5113	Disability Insurance	Disability Insurance	681	709
5205	Audit Services	Provides township with annual financial audit	0	30,900
		Township 23,400		
		Audit Projects 7,500		
		(Tax Office Audit budgeted in 01-02-020-5205 \$4,000)		
5300	Office Materials & Supplies	Stationery Supplies	1,000	1,000
		Office Equipment and Contracts	600	650
		2 MICR Toners	500	600
		W-2 and 1099 Tax Forms & Envelopes	400	400
		#10 Envelopes	600	600
		TOTAL	3,100	3,250
5301	Association Dues & Seminars	Provides for membership in professional organizations and attendance at seminar programs that provide information on current law changes, updates on accounting practices and general financial practices as they pertain to the management of a government operation.		
		Local - GFOA (Annual mem.- K. Barron, J. Hermann)	250	250
		Nat'l - GFOA (Annual mem. - K. Barron, J. Hermann)	600	600

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE

PROGRAM: ACCOUNTING ADMINISTRATION

PROGRAM # 010

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
		GFOA MONTHLY SEMINAR PROGRAMS	300	300
		MISC. LOCAL SEMINARS	300	300
		STATE GFOA CONFERENCE (2 people)	2,200	2,200
		PAYROLL MANAGERS LETTER/SUBSCRIPTIONS	450	450
		CAFR APPLICATION FEE	600	600
		TOTAL	4,700	4,700
5900	Interdepartment Allocation	Chargeback of:		
		Pension	0	17,480
		Computer Time Share	9,395	9,295
		Insurances	4,102	3,357
		General Admin. Chargeback	17,291	16,355
		Chargeback to Other Depts.	<u>(578,071)</u>	<u>(655,387)</u>
			<u>(547,283)</u>	<u>(608,900)</u>

## CODE ENFORCEMENT

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Director (Retiring) PTO cost	116,123	32,501
		Office Manager	67,322	69,265
		Ex. Secretary	48,318	49,715
			231,763	151,481
5100	Longevity	Director 2,900	4,650	4,800
		Office Manager 1,800		
5110	Social Security	Social Security	18,086	11,955
5111	Medical Benefits	Medical Benefits	61,689	58,887
5112	Life Insurance	Life Insurance	834	438
5113	Disability Insurance	Disability Insurance	464	243
5234	Training	BOCA Code Required	2,000	2,000
5300	Office Materials and Supplies	Paper, pens, form, folder and miscellaneous items necessary to operate the department. Service agreements for microfilm/reader printer, computer printers.	4,500	4,500
5301	Association Dues and Seminar.	Provides for membership in professional organization and attendance of seminar programs for the department.(Increase due to mandated State Certification)	3,800	3,800
5303	Advertising and Printing	Printing/Advertising for legal ad in local publications for zoning notices and planning matters, printing forms and permits.	12,000	12,000
5305	Contract Services	Zoning Hearing Board Stenographer Fee, mandated under Act 247, PMPC. Books and materials for Code Department.	18,000	18,000
		(2) Cell Phone	1,000	1,000
			19,000	19,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5900	Interdepartmental Allocation	Pension	0	20,644
		Computer	17,224	18,531
		Debt Service	528	528
		Insurance	9,396	9,321
		Workers Comp.	120	125
		Finance Office	11,570	13,036
		Tax Office	9,576	9,935
		Vehicle Maint	68,605	37,702
		Administration	<u>28,674</u>	<u>26,838</u>
				145,693



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PLUMBING AND SEWAGE

PROGRAM #083

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Services	Third Party Review	6,000	6,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: BUILDING CODE COMPLAINTS

PROGRAM #084

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Senior Code Official	61,501	63,280
5100	Longevity	Senior Code Official	0	0
5110	Social Security	Social Security	4,705	4,841
5111	Medical Benefits	Medical Benefits	28,888	30,884
5112	Life Insurance	Life Insurance	221	228
5113	Disability Insurance	Disability Insurance	123	127
5234	Training	BOCA Code Required	2,700	2,700
5305	Contracted Service	Plan Accessibility Review, Inspections, BCO work Consultant	20,000	35,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PLANNING AND ZONING

PROGRAM #087

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Planning and Zoning Official	88,614	93,358
5030	Compensation Exp. - Zoning Hearing Board.	Five Zoning Board Members at \$50.00 per hearing x 14 meetings.	4,000	4,000
5100	Longevity	Planning and Zoning Official	2,550	2,600
5110	Social Security	Social Security	6,974	7,341
5111	Medical Benefits	Medical Benefits	28,783	30,775
5112	Life Insurance	Life Insurance	319	336
5113	Disability Insurance	Disability Insurance	177	187
5201	Legal Expense	Legal fee for appeal cases of Zoning Hearing Board 15,000 Board of Appeals 2,500	17,500	17,500
5305	Contracted Services	Zoning Hearing Board Solicitor's Annual Retainer 21,000 Montgomery County Planning Assistance 13,310	34,200	34,310





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PROPERTY MAINTENANCE

PROGRAM #088

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Property Maintenance	74,852	77,017
		Property Maint./Zoning Inspector	53,466	55,013
			128,318	132,030
5100	Longevity	Property Maintenance	2,150	2,200
5110	Social Security	Social Security	9,981	10,269
5111	Medical Benefits	Medical Benefits	50,857	37,825
5112	Life Insurance	Life Insurance	462	475
5113	Disability Insurance	Disability Insurance	257	264
5305	Contracted Services	Engineering and contractor work for the demolition of existing abandon, dangerous buildings in Abington Township. Also weed control and grass cutting, abandon properties.	40,000	40,000

ENGINEERING

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2018 BUDGET PROPOSAL

PROG: ENGINEERING ADMINISTRATION

01-07  
PROGRAM # 110

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	216,127	216,127	357,378
5020	PART TIME WAGES	41,981	41,981	11,904
5041	OVERTIME	0	0	0
5100	LONGEVITY	6,500	6,500	6,650
5110	SOCIAL SECURITY	20,243	20,243	28,759
5111	MEDICAL BENEFITS	110,733	110,733	123,319
5112	LIFE INSURANCE	778	778	1,287
5113	DISABILITY INSURANCE	432	432	715
5300	OFFICE MATERIALS & SUPPLIES	1,400	1,682	2,000
5301	ASSOCIATION DUES & SEMINARS	1,800	1,518	1,900
5303	ADVERTISING & PRINTING	1,000	1,000	1,000
5304	EQUIPMENT REPAIR & MAINT	2,000	2,000	2,700
5305	CONTRACTED SERVICES	5,160	5,160	5,660
5323	GENERAL MATERIALS & SUPPLIES	300	300	500
	SUB TOTAL	408,454	408,454	543,772
5900	INTERDEPARTMENTAL ALLOCATION	36,823	36,823	47,277
5917	TRANSFER FROM SEWER CAPITAL	0	0	0
5918	CHARGEBACK TO CDBG	0	0	0
	TOTAL	445,277	445,277	591,049

WORKLOAD	2018 est	2017 est	2016 est
# OF PERMITS ISSUED	200	200	200
# OF DEEDS TRANSFERED	900	900	900
# OF BUILDING ADDRESSES ISSUED	7	7	10
# OF SUBDIVISION/LAND DEVELOPMENT/BUILDING PLANS REVIEWED	25	25	25
# OF SUBDIVISION/LAND DEVELOPMENT INSPECTION	3	3	3
# OF PROJECTS DESIGNED	30	30	20
# OF REQUESTS FOR LOCATION OF UNDERGROUND UTILITIES	3,000	3,000	2,700

REVENUE

PERMITS & DEED REGISTRATION FEES	125,000	125,000	125,000
SEWER OPERATION & CAPITAL	0	0	36,000
HUD	25,000	25,000	25,000
STORMWATER MANAGEMENT PERMITS	6,000	6,000	6,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Township Engineer	0	135,000
		Assistant Director	90,710	93,334
		Engineering Assistant	72,048	74,132
		Administrative Asst.	53,369	54,912
		TOTAL	216,127	357,378
5020	Part-time	Part-time Wages	41,981	11,904
5100	Longevity	Township Engineer	0	
		Assistant Director	2,550	
		Engineering Asst.	2,350	
		Administrative Asst.	1,750	
		TOTAL	6,500	6,650
5110	Social Security	Social Security	20,243	28,759
5111	Medical Benefits	Medical Benefits	110,733	123,319
5112	Life Insurance	Life Insurance	778	1,287
5113	Disability Ins.	Disability Ins	432	715
5300	Materials & Supplies	ENGINEERING Office Supplies/Templates	500	1,000
		DRAFTING-pens, ink, tools templates	0	0
		SURVEYING-measuring tapes, paint	900	1,000
		TOTAL	1,400	2,000
5301	Association Dues & Conventions & Tuition Reimb.	Membership in professional organizations, attendance at seminars to obtain current information relative to engineering and public works.		
		AMERICAN PUBLIC WORKS ASSN.	0	0
		ACT 25/Con't Education Req.	970	970
		SEMINAR	500	600
		AMERICAN SOC. OF CIVIL ENG.	280	280
		CIVIL ENGINEERS LICENSE	50	50
		TOTAL	1,800	1,900
5303	Advertising & Printing	Provides for legal advertisement for bids, township street maps		
		PRINTING (maps/books/plans)	1,000	1,000
		TOTAL	1,000	1,000
5304	Equipment & Supplies	Service contract for Xerox #6604 & Minolta Di251 copier, toner maintenance/supplies for the computers, printers, scanners, plotters	1,400	1,400
		Department Shirts	600	800
			0	500
		TOTAL	2,000	2,700

**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Service	Provides for PA One-Call system, as required by State Act 172.	3,960	4,080
		Technical service/AUTOCAD	540	800
		Verizon cell phones	660	780
		Recorder of Deeds fees 40@\$125 ea.	0	0
		TOTAL	5,160	5,660
5323	General Expense	Reimbursement for tolls, parking travel fees, video equip. & developing for projects, miscellaneous camera equipment	300	500
5900	Interdepartmental Allocations	Pension	0	13,984
		Insurance	5,336	5,365
		Workers' Comp Res.	399	417
		Computer Time	6,263	6,197
		Gen. Adm. Chgbk.	14,293	12,206
		Finance	5,767	5,929
		Tax	5,091	5,240
		Charge-back, to Sewer Oper.	-29,225	-29,225
		Vehicle Maintenance	<u>28,899</u>	<u>27,164</u>
		TOTAL	36,823	47,277
5917	Transfer from Sewer	Engineering, inspection, contract & tabulation preparation of sewer projects.	0	0
5918	Charge-back to HUD	Engineering, inspection, contract & tabulation preparation of HUD projects.	0	0



## COMMUNITY DEVELOPMENT

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## PUBLIC WORKS

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: STREET LIGHTING

PROGRAM # 117

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	1 Foreman	82,524	84,911
5010	Wage Expense Hourly	1 Technician	70,325	72,370
5041	Overtime	This expenditure is for responding to emergency situations after regular working hours.	2,000	2,000
5100	Longevity	1 Foreman & 1 Technician	4,300	4,350
5110	Social Security	Social Security	12,175	12,518
5111	Medical Benefits	Medical Benefits	54,886	58,646
5112	Life Insurance	Life Insurance	550	566
5113	Disability	Disability Insurance	306	315
5308	Electric	This expenditure is for electric to power the street lights within the Township.	0	0
5320	Equipment & Mat'l Purchases Major	This expenditure is to purchase replacement bulbs, fixtures, and other maintenance parts for street lighting. This budget also includes funds for the continued upgrades to our school signals and replacement of outdated controllers.	26,500	26,500
5325	Insurance Claims	This expenditure is for Street Light Knockdown and is reimbursed.	40,000	40,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	P.W. Director (Retiring) PTO cost	116,123	32,501
		Superintendent	95,533	108,890
		Foreman	82,524	84,911
		Foreman	82,524	84,911
		Foreman	82,524	84,911
		Office Manager	0	73,800
		Executive Secretary	46,734	48,086
		salary adjustments	0	15,000
			505,962	533,010
5020	Wage Expense Part Time	Wages for part time employees	0	38,000
5100	Longevity	Longevity	15,800	17,750
5110	Social Security	Social Security	39,915	45,040
5111	Medical Benefits	Medical Benefits	121,547	139,176
5112	Life Insurance	Life Insurance	1,821	1,865
5113	Disability Insurance	Disability Insurance	1,012	1,036
5300	Office Supplies	Office Supplies: laser printer ink, paper, tablets, pens, computer supplies, envelopes, time cards, leaf posters & markers, first aid supplies, lavatory supplies, all other general expenses	2,800	2,800
5301	Association Dues & Conventions	Registration fees for PW Director & Superintendent: Seminars: American PW Association Montco PW Association PW Symposium PW Convention Publications Waste Convention Expo	3,800	3,800
5305	Contracted Services	Cell Phones Security System Monitoring Fee Maint. Contr. Security System HVAC Contract Cleaning & Sanitary Supplies Men & Women's Bathrooms Saxon DP2000 Contract	5,500	5,500
5308	Electric & Gas	Cost to maintain heat, air conditioning, electricity for facility	32,000	32,000
5311	Water	Costs for water for garage & offices	3,000	3,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5316	Uniforms	27 Employee allowances @ at 475	12,825	12,825
5317	Building Maintenance	Garage maintenance Building Repairs Lock Repairs Furniture Replacement Wiring Replacement	4,000	4,000
5900	Interdepartmental Allocations	Pension 1/3 PW Dir. Salary & Benefits Computer Time Debt Services Insurance Workers Comp Finance Office Tax Office Vehicle Maintenance Administration	0 (99,958) 14,092 0 70,809 106,061 57,346 56,880 524,929 142,119 872,278	108,198 (166,000) 10,963 0 83,176 105,558 66,515 59,216 493,658 136,945 898,229



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: PROJECT COSTS

PROGRAM # 131

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	9 Truck Drivers - 622,395 5 Laborers - 331,990 2 Craftsman I - 138,310 2 Craftsman II - 144,740 1 Craftsman III - 75,732 3 Equipment Operators - 227,196 Less Highway Aid - 228,000	1,268,855	1,312,363
5020	Wage Expense Part Time	Wages for part time employees hired at various times, mostly during leaf season	93,500	93,500
5041	Overtime	Wages for employee overtime, i.e. debris clean up, road repair, storm sewer maintenance, etc.	38,000	38,000
5100	Longevity	Longevity	29,200	30,900
5110	Social Security	Social Security Benefits	109,361	112,819
5111	Medical Benefits	Medical Benefits	390,460	414,300
5112	Insurance	Life Insurance	5,389	5,545
5113	Disability Insur.	Disability Insurance	2,994	3,081
5316	Uniform Expense	Uniform Expense	0	0
5323	General Materials & Supplies	This expenditure is used to purchase materials & supplies for use by the Highway Department such as pipes, castings, bricks, stone, lumber, safety equipment, concrete, blacktop, etc.	67,000	67,000

## VEHICLE MAINTENANCE

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: ADMINISTRATION

PROGRAM #180

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Superintendent	95,533	98,297
		Secretary (Retiring) PTO cost	<u>67,323</u>	<u>17,519</u>
			162,856	115,816
5100	Longevity	Longevity for Superintendent of Vehicle Maintenance	5,200	5,250
5110	Social Security	Social Security	12,856	9,262
5111	Medical Benefits	Medical Benefits	53,062	28,000
5112	Life Insurance	Life Insurance	586	359
5113	Disability Ins.	Disability Benefits	326	200
5300	Office Materials and Supplies	Costs for time cards,work orders and other office supplies	600	600
5316	Uniforms	Costs for uniform rental for 6 employees	3,400	3,400
5322	Equipment & Supplies Purchases-Major	Special tools for shop	4,000	4,000
5323	General Matls. & Supplies	Employee Tool Allowances - 5 Mechanics at 950.00 = 4,750	4,750	4,750
5900	Interdepartmental Allocations	1/3 PW Dir. Salary & Benefits	49,979	88,000
		Pension	0	20,810
		Computer Time	3,132	3,098
		Insurance	18,502	14,162
		Workers Comp	14,743	15,352
		Finance Office	31,468	33,514
		Tax Office	28,573	29,513
		Administration	<u>77,987</u>	<u>68,999</u>
		224,384	273,448	



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: SERVICE COSTS

PROGRAM #186

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wages Expense Hourly	Heavy-Duty Mechanic Heavy-Duty Mechanic Heavy-Duty Mechanic Mechanic Welder/Mechanic	79,165 79,165 79,165 78,187 79,165 394,847	81,453 81,453 81,453 66,591 81,453 392,403
5041	Overtime	This expenditure is for service when work cannot be performed during normal working hours, due to usage of equipment. This is also used to assist Police during off hours.	3,000	3,000
5100	Longevity	Longevity	9,650	7,000
5110	Social Security	Social Security	31,174	30,784
5111	Medical Benefits	Medical Benefits	98,914	121,154
5112	Life Insurance	Life Insurance	1,421	1,413
5113	Disability	Disability Insurance	790	785
5304	Equipment Repairs and Maintenance	Parts & Services to Maintain Township Fleet, also maintenance to radios & replacement	650,000	580,000
5310	Gas & Oil Expense	165,000 Gallons Diesel @ \$2.20 = \$363,000 78,000 Gallons Regular Gas @ \$2.00 = \$156,000 1,100 Gallons Hydraulic Fluid @ \$3.80 gal = \$4,180 450 drums Anti-Freeze @ \$3.20 = \$1,440 1,000 Gallons Motor Oil @ \$7.13 = \$7,130 Grease, Trans fluid, misc. = \$1,000 500 bags Oil Dri/Grease @ \$8.00 = \$4,000 1,000 Gallons DEF Exhaust fluid @ \$2.69 = \$2,690	539,440	486,013
5320	Equipment & Major Purchases	1 Unmarked vehicle = \$28,000 4 Police Utility @ \$32,500 = \$130,000 1 Police Utility K9 = \$37,000 1 Township Vehicle @ \$28,000	289,000	298,500
5332	Accident Repairs	Repairs to Vehicles involved in accidents	40,000	40,000
5900	Interdepartmental Allocations	Charge backs to other departments	-2,530,256	-2,406,137

**POLICE DEPARTMENT  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2018	2019	2020	2021	2022
29-01	2014	Chief	X				
29-02							
29-03	2013	Deputy Chief	X				
29-06							
29-07	2015	Patrol			X		
29-08	2014	Patrol Sgt		X			X
29-09	2014	Patrol Sgt		X			X
29-10	2008	Mall Patrol			X		
29-11	2014	Patrol	X				X
29-12	2015	Patrol			X		
29-13	2016	Patrol		X			
29-14	2017	Patrol			X		
29-15	2014	Patrol	X				X
29-16	2017	Patrol			X		
29-17	2016	Patrol		X			
29-18	2016	Patrol		X			
29-19	2017	Patrol			X		
29-20	2016	Unmarked			X		
29-21	2016	Patrol				X	
29-22	2015	Patrol	X				X
29-23	2017	Patrol		X			
29-24	2017	Anti-Crime				X	
29-25	2017	Anti-Crime				X	
29-26	2010	Patrol	X				X
29-27	2010	Spare	*				
29-28							
29-29	2008	Anti-Crime				X	
29-30	2012	Community Patrol				X	
29-31	2015	K-9					

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Used Police

**POLICE DEPARTMENT**  
**VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2018	2019	2020	2021	2022
29-32	2015	K-9					X
29-33	2016	K-9					X
29-34							
29-38	2008	School		X			
29-39	2010	School			X		
29-40							
29-41	2008	Detective				X	
29-42	2003	Detective					
29-43	1988	Detective					
29-44	2009	Detective				X	
29-45	2008	Detective				X	
29-46							
29-47	2013	Detective					
29-48	2008	Detective					
29-49	2007	Detective					
29-51	2017	Traffic					
29-52	2013	Traffic	X				
29-53	2009	Community PD					
29-54	2006	Community PD					
29-65	2008	Police SIU					
29-66	2013	Police SIU					
29-67	2007	Police SIU					
29-73	1992	CAPT					
29-74	2007	CAPT					
29-75	2002	SWAT					
29-80	2013	CAPT					
29-81	2004	Chip Van					
29-91	2008	Animal Control					
29-98	2009	Park Police	*				
29-99	2011	Park Police	*				

\* Used Police

**PUBLIC WORKS  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		G.V.W.	2018	2019	2020	2021	2022
101	2007	International Dump	39,000					X
102	2008	International Dump	39,000					X
103	2012	International	39,000					
104	2014	Mack Dump	39,000					
105	2015	Mack Dump	33,000					
106	2017	Ford Dump	11,000					
107	2012	GMC Dump	11,000					
108	2012	Chevrolet Dump	11,000					
109	2017	Ford Dump	11,000					
110	2017	Ford Dump	11,000					
111	1995	Ford Dump	33,000	X				
112	2000	International Dump	39,000	X				
113	1999	GMC Dump	36,000				X	
114	2000	Ford Dump	19,000		X			
115	1999	GMC Dump	36,000				X	
116	2015	GMC Utility Truck	12,000					
117	2001	Ford Stake Body	15,000			X		
118	2008	Mack Dump	66,000					
119	2004	Mack Dump	66,000					
120	1997	Ford Salt Body	33,000					
121	2000	Int'l Salt Body	38,000			X		
122	1975	Ford Tractor	26000					
123	2007	Mack Dump	58,000					
124	2003	GMC Dump	58,000			X		
125	2016	Ford SUV						
128	2001	Ford Bucket	11,000		X			
129	2012	Chevrolet Bucket	11,000					
131	2017	Chevrolet Pick Up	8,500					
132	2017	Chevrolet Pick Up	8,500					
133	2009	Ford Pick Up	11,000					



**PUBLIC WORKS  
EQUIPMENT REPLACEMENT LIST**

**LEAF MACHINES**

NUMBER	YEAR		2018	2019	2020	2021	2022
136	2011	Gran Turk					
137	2007	Old Dominion Brush					
138	2010	Old Dominion Brush					
139	2014	Old Dominion Brush					
140	1994	Old Dominion Brush		X			
141	1997	Old Dominion Brush			X		
142	2008	Old Dominion Brush					
143	1998	Old Dominion Brush				X	
144	1998	Old Dominion Brush					X
145	1992	Old Dominion Brush	X				
146	2013	Old Dominion Brush					
147	2013	Old Dominion Brush					
148	2011	Old Dominion Brush					

**WHEEL LOADERS/BACKHOES/TRACKLOADERS**

150	2017	Doosan Air Compressor					
151	1997	Case Backhoe					
152	2013	Case Loader					
155	2005	Case Backhoe	X				
156	2013	Case Loader					
157	1998	Kubota Tractor					
158	2006	Case SkidSteer					
163	1997	Case SkidSteer					
191							

**ASPHALT PAVER/ROLLERS/STREET SWEEPER**

153	2015	Freightliner Sweeper					
154	2011	Freightliner Sweeper					
161	2011	Hamm Roller					
162	1997	IS-Rand Roller					
192	2004	Caterpillar 1055					

**Fork Lift**

333	2000	Yale Forklift					
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Capital Improvement

## TOWNSHIP VEHICLES VEHICLE REPLACEMENT LIST

NUMBER	YEAR	DEPT.		2018	2019	2020	2021	2022
197	2007	Engineering	Ford Sedan					X
198	2006	Engineering	Ford Truck		X			
199								
301	2009	Code	Chevrolet Sedan					
302	2017	Code	Ford Sedan					
303	2009	Code	Ford Sedan				X	
304	2010	Fire Marshall	Chevrolet Truck					
305	2010	Code	Ford Sedan			X		
310	2006	Code	Ford Sedan		X			
311	2007	Code	Chevrolet Sedan					
312	2016	Ast. Fire Mars	Ford SUV					
313	2008	Fire Inspect.	Chevrolet Utility Truck					
502	2006	Ast. Twp.Mgr	Chevrolet Sedan					
503	2014	Library	Chevrolet Sedan					

Ø Replace with used Police Vehicle

## REFUSE DEPARTMENT

TRUCK #	YEAR		2018	2019	2020	2021	2022
201	2018	International (rear)					
202	2014	Mack (rear)					
203	2004	Mack (side)			X		
204	2005	Mack (side)				X	
205	2015	Mack (side)					
206	2005	Mack (side)					
207	2010	Mack (side)					
208	2018	Mack (side)					
209	2004	Mack (side)					
210	2018	Mack (side)					
211	2018	Mack (side)					
212	2018	Mack (side)					
213	2018	Mack (side)					
214	2012	International (rear)					
215	2012	International (rear)					
216	2016	International (side)					
217	2018	Mack (side)					
218	2010	International (side)					X
219	2007	International (side)					
220	2018	Mack (side)					
221	2018	Mack (side)					
222	2014	Peterbilt (side)					
223	2014	Peterbilt (side)					
224	2016	International (side)					
225	2014	Mack (side)					
240	2010	Chevrolet Pick Up					X
241	2009	Ford Stakebody	X				
245							
250	2009	Chevrolet Sedan		X			
251	2016	Chevrolet Pick Up					

**VEHICLE MAINTENANCE  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2018	2019	2020	2021	2022
327	2008	Ford SUV		X	X		
331	2003	Ford Utility		X			
332	2008	Ford Pick Up				X	
336	2015	GMC					

## PARKS & RECREATION VEHICLE REPLACEMENT LIST

		2018	2019	2020	2021	2022
401	2007 Chevrolet SUV				X	
402	2014 Ford Suv					
405	2006 GMC Van		X			
406	2008 Ford Truck					
407	2013 Chevrolet Dump					
408	2007 Chevrolet Stake Body					X
409	2003 Ford Truck	X				
410	2008 GMC Truck			X		
412	2015 Chevrolet Pick Up					
413	1999 GMC Dump			X		
414	2011 Ford Utility					
416	2015 GMC Dump					
423	1994 Case Back Hoe	*				

*	Used Public Works
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**WASTE WATER TREATMENT  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2018	2019	2020	2021	2022
518	2013	Ford Dump					
519	2011	Chevrolet Truck					
520	2000	Chevrolet Van					
521							
522	2008	Ford Utility Body					
523	2016	Freight Liner					
524	2004	International					
525	2005	Ford Sedan					
531	2016	Ford Pick UP					
532	2016	Chevrolet Pick-Up					
533	2017	Ford Truck					

## FIRE SERVICES

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Fire Marshal (Retiring) PTO cost Assistant Fire Marshal Community Service Specialist Secretary	98,922 55,153 54,497 47,599 <hr/> 256,171	23,790 79,267 56,073 49,715 <hr/> 208,845
5020	Wage Expense - Part-time	Funded for staffing personnel for Fire Inspections, Fire Prevention Training, Fire Prevention Safety Trailer, Preplanning, and Support Services.  Funded to provide: est 645 hours at \$16 / hour = 10,320 est 2000 hours at \$11 / hour = 22,000	32,320	32,320
5042	Overtime - Civilian	Overtime for Assistants to the Fire Marshal	2,180	2,180
5047	Overtime - Holiday	Overtime for Assistants to the Fire Marshal	1,500	1,500
5100	Longevity	Longevity	3,850	7,250
5110	Social Security	Social Security	22,646	19,285
5111	Medical Benefits	Medical Benefits	101,620	64,313
5112	Life Insurance	Life Insurance	922	673
5113	Disability Insurance	Disability Insurance	512	374
5234	Training	Funding for training State UCC requirements, County and Local level schools; National Fire Academy Programs; NFPA Programs; Training Conferences; EDITS, IAFC, and Center for Public Safety Excellence Conference for Accreditation.	7,975	8,000
5301	Association Dues & Seminars	Funded to cover expenses incurred for Membership Fees and Professional Organization Dues: NFPA; ICC; NAFI; IAFC: UCC and Seminars.	2,500	2,500
5307	Telephone	Mobile cell phones for Fire Marshal's Office.	1,345	1,400
5316	Uniforms	Uniforms for Fire Marshal, Assistant Fire Marshal, Community Service Specialist, part-time Fire Inspector and part-time personnel.	3,000	3,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5320	Equipment & Material Purchases - MAJOR	Funds purchases of new radios. Funds replacement of expendable materials, technical rescue trailer, water rescue, fire prevention trailers, portable generators and pumping equipment. Purchase new portable radio due to county radio upgrade program.	10,500	10,500
5322	Minor Equipment	Items funded by this category provide necessary minor equipment supporting the Fire Marshal Office. Includes safety equipment, coats, boots, gloves, disposable protective clothing, camera equipment, tools and equipment to assist in fire scene investigations and inspections of commercial properties.	2,500	2,500
5323	General Expense	Funded to cover the cost of specialized books, publications, NFPA codes. Office supplies for Fire Marshal's Office and general supplies for Fire Investigation; photography, cleaning supplies, etc.	1,115	1,200
5907	Transfer to Capital	Transfer to Capital for Fire Projects	85,000	85,000
5900	Interdepartmental Allocations	Pension	0	10,488
		Computer Time	14,092	13,943
		Debt Service	0	0
		Insurance	17,708	16,746
		Workers Comp	96,894	96,868
		Finance Office	26,810	32,862
		Tax Office	24,389	25,519
		Vehicle Maintenance	38,925	36,589
		Administration	66,443	67,657
			<u>285,261</u>	<u>300,672</u>



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT ASSESSMENT PROGRAM

PROGRAM #063

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense –Part Time	Fire Department Fire Services Administrator/Accreditation Manager (35 hours per	46,469	47,631
5110	Social Security	Social Security (7.65%)	3,554	3,644
5300	Office Materials and Supplies	Office Materials and Supplies for Fire Department Fire Services Administrator/Accreditation Manager.	500	500
5301	Dues and Seminars	Required Memberships, Workshops, Seminars, Conferences and Training Materials for Fire Department Fire Services Administrator.	5,093	5,693
5307	Telephone	Telephone	800	800
		Totals	56,416	58,268



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT SUPPORT PROGRAM

PROGRAM #064

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense –Part-time	Wage Expense for Part-time Administrative Support Personnel	62,642	64,208
5110	Social Security	Social Security (7.65%)	4,792	4,912
5300	Office Materials and Supplies	Office Materials and Supplies for Administrative Support Programs.	2,078	2,078
5302	Computer Expense	CAD Interface Programs, Website Hosting and Maintenance Agreements, Software License Fees, Technical Support, Training, Additional Hardware and Software to Support the ATFD Computer Network Records Management System, Data Back Up Systems, High-Speed Internet Service, Social	12,000	12,000
5303	Advertising and Printing Expense	Printing of Accreditation Documents, Manuals, Materials; Newsletters, Fire Training Certificates, Fire Safety Education Materials, and Recruitment and Retention Publications. Advertising Fees and Magazine Subscriptions.	5,000	5,000
5305	Contracted Services	Inspections, Maintenance, Improvements, and Up-Grades to the Fire Training Facility and Storage Building; Textbooks, Tuition, Instructor and Registration Fees, Learning Resource Materials, Equipment, Support Services, Consumable Supplies, Photography Expense, Materials for our Fire Safety and Public Education Programs and Recruitment & Retention Initiatives. Accreditation Fees. Fire Alarm Monitoring Fees for the ATFD	63,956	63,956
5307	Telephone Expense	Telephone Expense	840	840
5308	Electric & Gas Expense	Electric & Gas Expense for the ATFD Accessory Training and Storage Building.	1,020	1,020
5319	Professional Services	Marketing, Recruitment, and Public Information Program; Including Fees for Photography, Professional Services, Design of Recruitment Publications, Photography, Materials, and Supplies; Editing Services for our CFAI Self-Assessment Manual and Standards of Cover Document; Grant Writing Services and Required Matching Fees, if any. Support of Fire Department and Accreditation	12,000	12,000
5322	Minor Equipment	Minor Equipment for ATFD Office, Fire Training, Computer Network System, Public Education Programs and ATFD Vehicles.	4,000	4,000
5342	Preventive Maintenance	Apparatus and Equipment Preventive Maintenance Program Reimbursement Expenses	76,575	78,788
		Total	244,903	248,802





**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE COMPANIES

PROGRAM #091

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5111	Medical- Firefighter Physicals	To fund ½ of the cost of NFPA 1582 Firefighter physical wellness evaluations, and fitness for duty-return to duty exams.	24,504	27,384
5215	Workers comp	Workers comp Insurance	80,000	90,000
5216	Insurance	Insurance Expense - Reimbursement to Fire	143,457	150,630
5236	Fire Companies	Est. Real Estate Tax Assessment multiplied by millage less estimated discount and reserve for liens.	955,000	940,000
5237	Hydrant Rental	Rental paid to Aqua PA for fire hydrants	219,519	220,000
5304	Equipment Repairs & Maintenance	Maintenance of air truck, air compressor, and related equipment; including parts, labor and quarterly air quality testing and certification	3,000	3,086
5307	Telephone	Service from (5) fire stations to Montgomery County Fire Dispatch	1,500	1,500
Totals			1,426,980	1,432,600

LIBRARY

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: WAGES

PROGRAM #071

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salaries	Executive Director	118,891	122,331
		Fiscal Manager	68,589	70,573
		Graphic Spec/Office Asst	55,605	57,213
		Administrative Assistant	41,424	42,622
		Building Manager	51,251	52,733
		Building Superintendent	54,661	56,242
		Head Reference Librarian	68,209	70,129
		Reference Librarian	60,696	62,451
		Reference Librarian	45,100	46,457
		YA Reference Librarian	46,658	48,008
		MCLINC Auto Coordinator/Librarian	51,028	52,504
		Branch Librarian	63,115	59,679
		Children's Librarian	69,533	71,544
		Children's Library Asst	50,981	52,455
		Circulation Department Head	50,995	52,470
		Circulation Assistant	39,464	40,605
		Circulation Assistant	41,424	42,622
		Circulation Assistant	41,424	42,622
		Technical Serv Dept Head	67,160	59,679
		Technical Processing Asst	61,505	63,284
		Bibliographic Assistant	44,147	45,423
		Bibliographic Assistant	44,403	45,687
		ILL/Acquisitions Technician	<u>41,424</u>	<u>42,622</u>
		1,277,687	1,299,955	
5020	Wages - Part-time	Wages part-time: 34 regular and 3 seasonal	270,000	280,000
5100	Longevity	Longevity	31,000	27,600
5110	Social Security	Social Security	120,770	122,978
5111	Medical Benefits	Medical Benefits	473,171	477,892
5112	Life Insurance	Life Insurance	4,600	4,680
5113	Disability Insurance	Disability Insurance	2,555	2,600

2018 BUDGET PROPOSAL

PROG: LIBRARY OPERATIONS

PROGRAM # 01-23  
072

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5334	LIBRARY OPERATIONS	132,700	132,700	132,700
5701	"CHALLENGE" GRANT	15,000	15,000	15,000
	SUB TOTAL	147,700	147,700	147,700
5900	INTERDEPT. ALLOCATION	154,521	154,521	247,205
	TOTAL	302,221	302,221	394,905



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC LIBRARY

PROGRAM #072

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST		
5334	Operations	Utilities/Maintenance - Roslyn				
		Electric	4,200	4,200		
		Water	275	275		
		Maintenance	2,000	2,000		
				Utilities/Maintenance - Abington		
				Gas	10,000	10,000
				Electric	29,000	29,000
				Water	4,980	4,980
				Maintenance	15,000	15,000
				H/AC Contract	4,000	4,000
				Janitorial Supplies	3,000	3,000
				Operating Expenses for Roslyn & Abington		
				Library & Office Supplies	1,000	1,000
				Printed Forms		
				Equipment Repair	1,000	1,000
				Computer & Maintenance	4000	4000
				Postage		
				Memberships	500	500
				Conference/Travel/Education	1,000	1,000
				Furniture & Equipment	1,000	1,000
				Audit	4,500	4,500
				Miscellaneous	1500	1500
				Bank Charges		
				Phones	5000	5000
				Library Programs		
				Children's Programs & Supplies		
				Public Info. & Publicity Printing	2,850	2,850
				Collection Supplies	12,895	12,895
				MCLINC	10,000	10,000
				LYRISIS (cataloging & search)	10,000	10,000
				Book Budget	<u>5,000</u>	<u>5,000</u>
					132,700	132,700
		5701	"Challenge" Grant	"Challenge" Grant	15,000	15,000
5900	Interdept. Allocations	Pension	0	75,276		
		Insurance (Building)	10,194	27,219		
		Workers Compensation	3,752	3,917		
		Finance	29,775	33,784		
		Tax	26,985	28,029		
		Vehicle Maint	10,026	9,425		
		Gen'l Administration	<u>73,789</u>	<u>69,555</u>		
			154,521	247,205		

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PARKS

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2018 BUDGET PROPOSAL

PROG: PARKS ADMINISTRATION

PROGRAM # 01-24  
150

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	270,746	270,746	255,951
5041	OVERTIME	2,100	2,100	2,100
5100	LONGEVITY	6,450	6,450	5,700
5110	SOCIAL SECURITY	21,366	21,366	20,177
5111	MEDICAL BENEFITS	79,945	79,945	84,156
5112	LIFE INSURANCE	975	975	921
5113	DISABILTY INSURANCE	541	541	512
5300	OFFICE MATERIALS & SUPPLIES	5,500	5,500	5,500
5301	ASSOCIATION DUES & SEMINARS	5,730	5,730	6,895
5302	COMPUTER EXPENSE	18,053	18,053	14,465
5303	ADVERTISING & PRINTING	13,900	13,900	15,200
5304	EQUIPMENT REPAIR & MAINT.	721	721	900
5307	TELEPHONE	5,680	5,680	7,000
5323	GENERAL MATERIALS & SUPPLIES	2,815	2,815	3,250
	SUB TOTAL	434,522	434,522	422,727
5900	INTERDEPT. ALLOCATION	470,140	470,140	558,672
	TOTAL	904,662	904,662	981,399

WORKLOAD

The Professional staff at the Bureau of Parks & Recreation administers the following resources and programs:

1. The 29 physical facilities listed under program #157 - recreational facilities.
2. Supervise a full-time staff of 18 and a part-time staff of up to 150 individuals.
3. Prepare and operate the activities and special events listed under program #156.
4. Maintain and govern the two pool complexes under program #s 153 and 154.
5. Control the following in revenues:

2018 est	2017 est	2016	2015	2014
\$950,000	\$1,050,000	\$920,783	\$1,035,639	\$1,051,119

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PARKS ADMINISTRATION

PROGRAM #150

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Director	110,592	92,427
		Recreation Superintendent	69,064	63,115
		Executive Secretary	49,090	50,510
		Secretary	<u>42,000</u>	<u>49,899</u>
			270,746	255,951
5041	Overtime	Clerical Overtime Needs	2,100	2,100
5100	Longevity	Director	2,900	1,900
		Recreation Superintendent	1,850	2,050
		Executive Secretary	1,700	1,750
		Secretary	<u>0</u>	<u>0</u>
			6,450	5,700
5110	Social Security	SSI Taxes for Staff	21,366	20,177
5111	Medical Benefits	Full Time Staff	79,945	84,156
5112	Life Insurance	Full Time Staff	975	921
5113	Disability Ins	Full Time Staff	541	512
5300	Office Materials & Supplies	Paper, Ink, & Masters for		
		Program Fliers and Copy	2,750	2,750
		Machine, Ink Cartridges,	500	500
		Letterhead and Envelopes	<u>2,250</u>	<u>2,250</u>
		Stationery Supplies	5,500	5,500
5301	Association Dues & Seminars	See attached	5,730	6,895
5302	Computer Expenses	Cleaning Sup./Print Ribbon	925	3,570
		Cable Modem Service for		
		Skatepark	3,920	1,100
		Upgrades for Hardware		
		Repair/Replacement	6,570	7,570
		Annual Maintenance Contract	6,638	0
Comcast Internet and Fax	<u>0</u>	<u>2,225</u>		
			18,053	14,465
5303	Advertising & Printing	Printing Fall/Winter/Spring Brochures and		
		Alverthorpe Park Brochures	11,700	13,000
		Printing of Pool Applications, Scorecards,		
		Facility Permits, Stationery, etc.	<u>2,200</u>	<u>2,200</u>
			13,900	15,200

**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**DEPARTMENT: PARKS & RECREATION**

**PROGRAM: PARKS ADMINISTRATION**

**PROGRAM #150**

<b>OBJECT CODE</b>	<b>ACCOUNT NAME</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2017 APPROVED BUDGET</b>	<b>2018 BUDGET REQUEST</b>
5304	Equipment Repair & Maintenance	Purchase of Required Toner, Ink, Drums, etc. needed to run Office Equipment	721	900
5307	Telephone	Office BVE Service, Pager, Shop phone/fax, Dir. Cell phone, PECO alarm line, Rec. Supt. cell, Foreman cell	5,680	7,000
5323	General Materials & Supplies	Petty Cash Reimbursement	650	650
		Photographic Needs	400	400
		Pesticide Licensing, Certification Requirements	650	1,000
		DER and CDL reimbursements, SESAC(music licensing)*	<u>1,115</u>	<u>1,200</u>
			2,815	3,250
5900	Inter. Allocation	Pension	0	84,037
		Computer Time	20,355	24,608
		Debt Service	2,268	2,268
		Insurance	52,701	60,427
		Workers' Compensation	25,154	26,208
		Finance Office	46,813	53,012
		Tax Office	45,227	46,984
		Vehicle Maintenance	161,608	151,985
		Administration Chargeback's	<u>116,014</u>	<u>109,143</u>
			470,140	558,672

\*Licensing fee required when the Bureau hosts any event where music is performed





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ALVERTHORPE PARK

PROGRAM #151

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Recreation Supervisor	53,618	43,077
5020	Wages Exp./Pt Time	Park Guards/Control Guards Part Time Acct/ Staff	92,500	92,500
5041	Overtime	Recreation Supervisor	2,200	2,200
5100	Longevity	Recreation Supervisor	2,000	0
5110	Social Security	Part Time/Full Time Emp.	11,499	10,540
5111	Medical Benefits	Part Time/Full Time Emp.	28,783	12,091
5112	Life Ins.	Recreation Supervisor	193	155
5113	Disability Ins.	Recreation Supervisor	107	86
5305	Contracted Services	Cable Modem from Control Building to Main Parks Office. Emergency electrical, plumbing, tree work, comcast, security specialists, septic service	4,500	6,500
5307	Telephone	Telephone, Business Voice Edge	1,810	1,500
5316	Uniform Expense	Park Guard Uniform Upkeep	1,000	1,000
5322	Minor Equipment	Security Equipment such as two-way radios, flashlights, and cart repairs.	2,800	2,800
5323	General Material & Supplies	Chemicals utilized for pool sidenfection plus paint, test kits etc.	1,500	1,500
		Fertilizers, Pesticides and Equipment (flags, racks, ball washer, etc.) required to maintain par-3 golf course.	2,500	2,500
		Field White, Topsoil, Fencing, Signs, Benches, Bleachers, etc., required to maintina baseball and football facilities.	4,000	4,000
		Plumbing and Electcal Supplies required to maintain Alverthorpe Park and materials and supplies required to maintain the five buildings and 130 acres within its boundaries.	3,000	3,000
		Materials needed to power wash basket ball and tennis courts and repair color coating.	<u>1,000</u>	<u>1,000</u>
			12,000	12,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ALVERTHORPE PARK

PROGRAM #151

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5324	Recreational Materials	Purchase of golf and tennis balls for resale.	1,500	1,500
		Pencils and Clubs for Miniature and Par-3 Golf, Basketball, Tennis and Volleyball Nets, Umbrellas for wading pool, and Equipment re-placement such as basketballs and home and pitcher's plates.	3,500	3,500
		Replacement of Obstacles for 18-Hole Miniature Golf for 18-Hole Miniature Golf course.	<u>1,000</u> 6,000	<u>1,000</u> 6,000

2018 BUDGET PROPOSAL

PROG: ARDSLEY COMMUNITY CENTER

01-24  
PROGRAM # 152

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	54,295	54,295	55,866
5010	WAGES EXPENSE-HOURLY	66,123	66,123	68,027
5020	WAGES EXPENSE-PART-TIME	11,000	11,000	11,000
5041	OVERTIME	1,500	1,500	1,500
5100	LONGEVITY	4,600	4,600	4,600
5110	SOCIAL SECURITY	10,520	10,520	10,786
5111	MEDICAL BENEFITS	36,225	36,225	38,169
5112	LIFE INSURANCE	434	434	446
5113	DISABILITY INSURANCE	241	241	248
5300	OFFICE MATERIALS & SUPPLIES	500	500	500
5305	CONTRACTED SERVICES	13,409	13,409	13,425
5307	TELEPHONE	1,600	1,600	1,690
5308	ELECTRIC / GAS	35,000	35,000	35,000
5311	WATER	2,600	2,600	2,600
5316	UNIFORM EXPENSE	475	475	475
5318	JANITORIAL SUPPLIES	2,500	2,500	5,000
5323	GENERAL MATERIALS & SUPPLIES	8,500	8,500	8,500
5324	RECREATION MATERIALS	500	500	500
5340	GENERAL EXPENSE	200	200	200
SUB TOTAL		250,222	250,222	258,532
TOTAL		250,222	250,222	258,532

WORKLOAD

	2018 est	2017 est	2016	2015
Revenues	\$210,000	\$220,000	\$208,628	\$241,843
Attendance	110,000	111,000	108,235	104,639

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Recreation Supervisor	54,295	55,866
5010	Wage Expense-Hourly	Custodian	66,123	68,027
5020	Wage Expense-Pt Tm	Evening Security/Maintenance	11,000	11,000
5041	Overtime	Recreation Supervisor/Custodian	1,500	1,500
5100	Longevity	Recreation Supervisor	2,900	2,900
		Custodian	<u>1,700</u>	<u>1,700</u>
			4,600	4,600
5110	Social Security	Full Time Staff/Part Time Staff	10,520	10,786
5111	Medical Benefits	Full Time Staff	36,225	38,169
5112	Life Insurance	Full Time Staff	434	446
5113	Disability Ins.	Full Time Staff	241	248
5300	Office Materials & Supplies	Purchase of Paper, Pens, Printer Ribbons, Various Adhesives, Envelopes and other office needs	500	500
5305	Contracted Services	A/C Service Contract	580	580
		Heating System Service Contract	1,300	1,300
		Emergency Repairs to Electrical, Plumbing, Heating and Air Conditioning System	2,900	2,900
		Fire Alarm Service Contract	2,700	2,700
		Comcast Contract	2,150	2,150
		Replace Exterior & Interior Doors	3,000	3,000
		Sump Pump Service Contract	155	171
		Moyer Exterminating	<u>624</u>	<u>624</u>
			13,409	13,425
5307	Telephone	Service for the Center Office	1,600	1,690
5308	Electric/Gas	Lights, AC, Heat, and Ovens	35,000	35,000
5311	Water	Water Service to Building	2,600	2,600
5316	Uniform Expense	Work clothes	475	475

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5318	Janitorial Supplies	Used to purchase small hand tools, floor care products, hand soaps and other maintenance items, paper towel & toilet paper	2,500	5,000
5323		This line item includes all the plumbing, electrical, paint, tools, locksmith, safety, supplies and equipment required to maintain the building	8,500	8,500
5324	Recreational Materials	Purchase of materials and supplies such as basketball and volleyball nets, rims, sports equipment and backboards	500	500
5340	General Expense	Starting and Petty Cash Funds plus any other miscellaneous items required for the normal day-to-day operation of the Center	200	200

2018 BUDGET PROPOSAL

PROG: CRESTMONT POOL

PROGRAM # 01-24  
153

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5020	WAGE EXPENSE-PART-TIME	89,000	89,000	89,000
5110	SOCIAL SECURITY	6,809	6,809	6,809
5305	CONTRACTED SERVICES	4,476	4,476	4,560
5307	TELEPHONE	1,186	1,186	1,186
5308	ELECTRIC	8,000	8,000	9,500
5311	WATER	13,000	13,000	15,000
5316	UNIFORM EXPENSE	2,000	2,000	1,750
5317	BUILDING MAINTENANCE	2,225	2,225	2,125
5318	JANITORIAL SUPPLIES	1,000	1,000	1,500
5323	GENERAL MATERIALS & SUPPLIES	7,160	7,160	10,135
5324	RECREATIONAL MATERIALS-POOLS	1,712	1,712	1,800
5326	MATERIAL & SUPPLIES-CHEMICALS	10,000	10,000	10,000
5340	GENERAL EXPENSE	350	350	350
SUB TOTAL		146,918	146,918	153,715
TOTAL		146,918	146,918	153,715

WORKLOAD

	2018 est	2017 est	2016	2015
Revenue (not including pool membership)	\$20,000	\$19,000	\$21,238	\$21,428
Pool Memberships				
Tags Sold	5,100	5,300	5,055	5,288
Revenue	\$275,000	\$325,000	\$255,165	\$323,676

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM CRESTMONT POOL

PROGRAM #153

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense - Part-time	1 Pool Manager	6,237	6,237
		1 Asst. Pool Manager	5,428	5,428
		1 Head Lifeguard	4,505	4,505
		3 W.S.I. Lifeguards	12,279	12,279
		4 Front Desk Attendants	30,633	30,633
		3 Maintenance Workers	13,088	13,088
		Part time Acct.	15,096	15,096
			<u>1,734</u>	<u>1,734</u>
		89,000	89,000	
5110	Social Security	Part Time Staff	6,809	6,809
5305	Contracted Services	Weekly Water Testing by an Independent Lab	1,500	1,500
		Liberty Swim League	200	200
		Modem Service	1,416	1,500
		Security Alarm Service	360	360
		Sandblasting, Trees, and any work that cannot be completed in-house	<u>1,000</u>	<u>1,000</u>
			4,476	4,560
5307	Telephone	Seasonal Service for Pool House	1,186	1,186
5308	Electric	Seasonal Power for Facility	8,000	9,500
5311	Water	Service to Bathrooms/Filling Pool	13,000	15,000
5316	Uniform Expense	Staff Suits, Shirts and Jackets	2,000	1,750
5317	Building Maintenance	Materials and Supplies required for maintaining the Pool House	2,225	2,125
5318	Janitorial Supplies	Materials used in the cleaning of Crestmont Pool	1,000	1,500
5323	General Materials & Supplies	Pool Paint	2,450	5,425
		Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars)	1,480	1,480
		Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair	1,600	1,600
		Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	<u>1,630</u>	<u>1,630</u>
		7,160	10,135	
5324	Rec. Materials	First-aid supplies	600	800
		Purchase of equipment required for normal day-to-day operation of the pool (i.e. floats, testiq kits, umbrellas,	<u>1,112</u>	<u>1,000</u>
			1,712	1,800
5326	Materials and Supplies-Chemicals	Pool Chemicals-Muriatic Acid	420	420



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM CRESTMONT POOL

PROGRAM #153

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
		Carbon Dioxide	1,200	1,200
		Bulk Liquid Chlorine	8,380	8,380
			10,000	10,000
5340	General Expense	Starting and Petty Cash Funds, plus any other miscellaneous items required for the normal day-to-day operation of the pool	350	350

2018 BUDGET PROPOSAL

PROG: PENBRYN POOL

PROGRAM # 01-24  
154

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5020	WAGES EXPENSE-PART-TIME	89,000	89,000	89,000
5110	SOCIAL SECURITY	6,809	6,809	6,809
5305	CONTRACTED SERVICES	3,410	3,410	3,060
5307	TELEPHONE	290	290	300
5308	ELECTRIC	8,000	8,000	9,500
5311	WATER	11,000	11,000	15,000
5316	UNIFORM EXPENSE	1,500	1,500	1,750
5317	BUILDING MAINTENANCE	2,025	2,025	2,125
5318	JANITORIAL SUPPLIES	1,000	1,000	1,000
5323	GENERAL MATERIALS & SUPPLIES	6,160	6,160	10,135
5324	RECREATIONAL MATERIALS-POOLS	1,012	1,012	1,800
5326	MATERIAL & SUPPLIES-CHEMICALS	10,000	10,000	10,000
5340	GENERAL MATERIALS	350	350	350
SUB TOTAL		140,556	140,556	150,829
TOTAL		140,556	140,556	150,829

WORKLOAD

	2018 est	2017 est	2016	2015
Revenue (not including pool memberships)	\$25,000	\$25,000	\$23,275	\$28,677
Pool Memberships				
Tags Sold	5,100	5,300	5,055	5,288
Revenue	\$275,000	\$325,000	\$255,165	\$323,676

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense - Part-time	1 Pool Manager	6,237	6,237
		1 Asst. Pool Manager	5,428	5,428
		1 Head Lifeguard	4,505	4,505
		3 W.S.I. Lifeguards	12,279	12,279
		4 Front Desk Attendants	30,633	30,633
		3 Maintenance Workers	13,088	13,088
		Summer Accountant	15,096	15,096
			<u>1,734</u>	<u>1,734</u>
			89,000	89,000
5110	Social Security	Part Time Staff	6,809	6,809
5305	Contracted Services	Weekly Water Testing by an Independent Lab	1,750	1,500
		Liberty Swim League	300	200
		Security system monitoring	360	360
		Sandblasting, Trees, and any work that cannot be completed in-house	<u>1,000</u>	<u>1,000</u>
		3,410	3,060	
5307	Telephone	Seasonal Service for Pool House	290	300
5308	Electric	Seasonal Power for Facility	8,000	9,500
5311	Water	Service to Bathrooms/Filling Pool	11,000	15,000
5316	Uniform Expense	Staff Suits, Shirts and Jackets	1,500	1,750
5317	Building Maintenance	Materials and Supplies required for maintaining the Pool House	2,025	2,125
5318	Janitorial Supplies	Materials used in the cleaning of Penbryn Pool	1,000	1,000
5323	General Materials & Supplies	Pool Paint	1,450	5,425
		Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars)	1,480	1,480
		Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair	1,600	1,600
		Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	<u>1,630</u>	<u>1,630</u>
		6,160	10,135	
5324	Rec. Materials	First-Aid Supplies		
		Purchase of equipment required for normal day-to-day operation of the pool (i.e. floats, testig kits, umbrellas, etc.)	1,012	1,800
5326	Materials and Supplies-Chemicals	Pool Chemicals		
		Muriatic Acid	420	420
		Carbon Dioxide	1,200	1,200
		Bulk Liquid Chlorine	<u>8,380</u>	<u>8,380</u>

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5340	General Expense	Starting and Petty Cash Funds, plus any other miscellaneous items required for the normal day-to-day operation of the pool	10,000  350	10,000  350

2018 BUDGET PROPOSAL

PROG: BRIAR BUSH NATURE CENTER

PROGRAM # 01-24  
155

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5000	SALARY EXPENSE	380,440	380,440	391,443
5020	WAGES EXPENSE-PART-TIME	65,000	65,000	65,000
5100	LONGEVITY	3,750	3,750	3,850
5110	SOCIAL SECURITY	34,363	34,363	35,212
5111	MEDICAL BENEFITS	124,232	124,232	132,848
5112	LIFE INSURANCE	1,370	1,370	1,409
5113	DISABILITY INSURANCE	761	761	783
5234	TRAINING	1,700	1,700	1,700
5300	OFFICE SUPPLIES	1,750	1,750	1,750
5303	ADVERTISING & PRINTING	5,000	5,000	5,000
5304	EQUIP. REPAIR & MAINTENANCE	9,000	9,000	9,000
5305	CONTRACTED SERVICES	18,260	18,260	18,260
5307	TELEPHONE	3,600	3,600	3,000
5308	ELECTRIC	6,500	6,500	6,600
5309	FUEL	2,750	2,750	1,400
5311	WATER	1,200	1,200	1,500
5317	BUILDING MAINTENANCE	13,230	13,230	13,230
5323	GENERAL MATERIALS & SUPPLIES	8,000	8,000	8,000
5324	RECREATIONAL MATERIALS	1,545	1,545	1,545
SUB TOTAL		682,451	682,451	701,530
5900	INTERDEPT. ALLOCATION	18,400	18,400	18,217
TOTAL		700,851	700,851	719,747

WORKLOAD

The Briar Bush profile highlight includes the following:

1. The 12 acre site that includes the museum, observatory, butterfly house, pond, playscape & garage.
2. A full-time staff of 7, part-time staff of 7-12, and at least 150 active volunteers.
3. A supporting friends group (501-C-3) that underwrites costs through earned and donated income.
4. Program delivery to people of all ages, including: schools, senior centers, scouts, other orgs. & individuals.
5. An animal collection, increasingly comprised of regional natives: birds, mammals, reptiles and insects.

Program offset by \$233,261 Revenue + Non-resident admission fee estimated \$2,400 = \$235,661

\*\* In addition, the Township benefits by grants received toward property maintenance and improvement.

Grant applications are written by staff that the Friends of Briar Bush employs.

2014: \$25,800: \$10K PECO, \$7,500 Jenkinstown Lyceum, \$8,300 ERM; all grants for pond renovation.

2015: \$47,000: \$37,000 from DCNR and \$10,000 from PECO, both for land improvements

2016: \$25,000: \$25,000 from IMLS for Bird Observatory exhibit design and various grants for programs

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Township - \$175,184 Executive Director Sr. Naturalist Office Manager (50%) Environmental Educator I (40%)	81,986 51,130 26,264 19,499	84,358 52,609 27,023 20,063
		Friends of Briar Bush- \$197,397 Environmental Educator I (60%) Environmental Educator II Public Programs Educator Office Manager (50%) Development & Communications Coordinator	29,248 48,508 42,872 26,264 54,669	30,094 49,911 44,112 27,023 56,250
		TOTALS	380,440	391,443
5020	Wage Expense - Part-time	Township- \$39,300 Receptionist-\$21,800 Center Aides-\$14,300 Maintenance- \$3,200		
		Friends of Briar Bush-\$25,700 PT Environmental Educator-\$11,000 Internships, Camp staff-\$7,000 Bookkeeper-\$7,700		
		TOTALS	65,000	65,000
5100	Longevity	Sr. Naturalist Business Manager	1,900 1,850	1,950 1,900
		TOTALS	3,750	3,850
5110	Social Security	Full & Part Time Staff	34,363	35,212
5111	Medical Benefits	Full Time Staff	124,232	132,848
5112	Life Insurance	Full Time Staff	1,370	1,409
5313	Disability Ins.	Full Time Staff	761	783
5234	Training	Workshops, in service training, volunteer expenses	1,700	1,700
5300	Office Materials & Supplies	Computer & copier supplies, paper, pens, folders, desk supplies.	1,750	1,750
5303	Advertising & Printing	Program flyers, newsletter, activity calendar, brochure replenishment, ads. Reduced in 2016 because in 2015. we created a general brochure.	5,000	5,000
5304	Equipment Repair & Maintenance	Software & hardware; annual maintenance & support; tool & machinery equipment and repair for building and grounds maintenance; Reduced in 2015 to align with actuals.	9,000	9,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contract Services	Contractors such as weekly Cleaning Services, Tree trimming removal, Exhibits, Exterminating, Fire/Security, and Internet. Reduced in 2015 based on actuals. Increased slightly 2016 to upgrade	18,260	18,260
5307	Telephone	Annual Service (ESP) a system capable of incoming and outgoing messaging.	3,600	3,000
5308	Electric	Heat -- Center & Bird Observatory	6,500	6,600
5309	Fuel	Service for Center & Grounds If we get the gas line to the museum completed before for winter, this will decrease. If the line is not installed, fuel costs will increase because we will have to buy propane and wood pellets to heat the	2,750	1,400
5311	Water	Service for Center & Grounds	1,200	1,500
5317	Building Maintenance	Regular upkeep, preventative maintenance, water leakage problems and degraded siding from age, insects, and moisture. These expenses continue to rise with increasing numbers of damaging weather events and an aging building. Increased by 5% to better match projections	13,230	13,230
5323	General Materials and Supplies	Animal food, vets, and care. Land management materials including tools, seed, fertilizer, etc. Exhibit materials & supplies. Consumable education supplies. Center supplies including cleaning equipment. The budget was reduced in 2015 based	8,000	8,000
5324	Rec. Materials	Volunteer Recognition Event, artifacts, specimens, books, teaching aids, including a/v materials, models. etc.	1,545	1,545
5900	Interdept. Alloc.	Computers Debt Service	17,224 <u>1,176</u>	17,041 <u>1,176</u>
			18,400	18,217

\*The FRIENDS OF BRIAR BUSH will reimburse the Township, as per former agreements, all of the personnel that they deem necessary for program operations. NOTE that The 2017 budget expenditures will be offset by a \$233,261 reimbursement by the Friends of Briar Bush. Reimbursement will be remitted on a quarterly basis as salary expenditures are incurred.

\*\*The Township will receive an estimated \$2,400 from admission fees for non-residents who are not members based on the four year history that Briar Bush has been charging these fees.

\*\*\*In addition, the Township benefits by grants received toward property maintenance and improvement. Grant applications are written by staff that the Friends of Briar Bush employs.

2014: \$10K PECO, \$7,500 Jenkinstown Lyceum, \$8,300 ERM; all grants going towards pond renovation.  
2015: \$37,000 from DCNR and \$10,000 from PECO, both for land improvements.  
2016: \$23,700 from Institute for Museum & Library Services to design Bird Observatory exhibits.





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ACTIVITIES & SPECIAL PROGRAMS

PROGRAM #156

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense/Pt Tm	Salaries for Summer Programs	40,000	40,000
5110	Social Security	Part Time Employees	3,060	3,060
5324	Rec. Materials	Arts & Crafts/Sports Equipment and Camp T-Shirts for Summer Playground Program.	3,850	3,850
		Arts & Crafts Supplies for Kinderland, and Winter Recreation Program.	1,800	1,800
		Egg Hunt Candy	1,000	1,000
		Hershey Track & Field Medals.	0	0
		Senior Program	500	500
		Miscellaneous Items (i.e.: bus rental, program admission fees, food for luncheons and snacks)	1,150	1,150
		Multi-Purpose Tents	1,000	1,000
		Sports Equipment for Winter Recreation and Gym Use.	1,900	1,900
		Trophies and awards for Leagues and Programs	<u>1,800</u>	<u>1,800</u>
			13,000	13,000
5331	Parks Activities Programs	Summer Camps Start-up	300	300
		James Fox T-Shirts	0	0
		James Fox Referee Fees	0	0
		Art & Music in the Parks supplies.	1,560	1,560
		Discount Tickets	86,000	86,000
		USA 123 Tennis T-Shirts	1,100	1,100
		Bus Trips (New York, Washington DC, etc.)	10,000	10,000
		Show Tickets	13,000	13,000
		Theater Workshops	9,000	9,000
		Watercolor	7,200	7,200
		Exercise Program Instructors	7,300	7,300
		Contracted Sports Clinic's	86,500	86,500
		Miscellaneous Reimbursable	500	500
		Glenside Patriotic Society	<u>250</u>	<u>250</u>
			222,710	222,710



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Park Superintendent	95,533	98,297
		Foreman	<u>82,524</u>	<u>77,171</u>
			178,057	175,468
5010	Wage Expense-Hourly	Equipment Operator	73,611	75,732
		Craftsman	67,205	69,155
		Craftsman	67,205	69,155
		Truck Driver	67,205	69,155
		Landscape Gardener	67,205	69,155
		Maintenance Technician	67,205	69,155
		Laborer	65,104	66,983
		Laborer	65,104	46,715
		Laborer	<u>65,104</u>	<u>51,009</u>
			604,948	586,214
		5041	Overtime	Maintenance needs
5100	Longevity	Parks Superintendent	2,900	2,900
		Foreman	2,900	1,900
		Equipment Operator	2,650	2,650
		Craftsman	2,650	2,650
		Craftsman	2,650	2,650
		Truck Driver	1,950	1,950
		Landscape Gardener	1,700	0
		Laborer	2,650	0
		Laborer	1,700	1,700
		Laborer	0	0
			Maintenance Technician	<u>1,700</u>
		23,450	18,100	
5110	Social Security	SSI Taxes for staff	63,683	61,642
5111	Medical benefits	Full Time Staff	234,588	229,080
5112	Life Insurance	Full Time Staff	2,819	2,742
5113	Disability Ins.	Full Time Staff	1,566	1,523

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Services	The Bureau of Parks & Recreation utilizes the line item "Contracted Services" to bring in an outside contractor when the required work cannot be accomplished in-house. The following are examples of such work: elevator maintenance and service, heater repair, exterminating service, and fire alarm annual service, portable toilet rental.	15,500	15,500
5308	Electric	Lights, Equipment	90,000	90,000
5309	Fuel	Heat Maintenance Bldg.	9,000	9,000
5311	Water	Water Service to Maint. Bldg.	14,700	14,700
5316	Uniform Expense	Per Diem Employees	4,750	4,750
5317	Building Maintenance	This line item provides for all of the materials and supplies needed to complete the maintenance requirements the maintenance requirements of the Indoor Facilities under the Bureau's jurisdiction not covered within a separate budget program.	8,000	8,000
5318	Janitorial Supplies	Cost of materials used in the cleaning of Township Facilities	2,500	3,000
5323	General Materials & Supplies	This line item includes all the plumbing, electrical, fencing, lumber, paint, tools, roofing, locksmith, safety, sign, motor pump and masonry, etc., supplies and equipment required to to maintain the facilities under to maintain the facilities under the Bureau's jurisdiction not covered within a separate budget program .	30,500	30,500
5324	Rec. Materials	Purchased from this line item are products such as tennis nets, basketball nets, home plates and pitching rubbers.	2,500	2,500



**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

DEPARTMENT: PARKS & RECREATION

PROGRAM: GROUNDS MAINTENANCE

PROGRAM #158

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense -Part-time	The Bureau hires part-time youth during the summer months to work with the Maintenance Department to help ease the workload.	11,700	11,700
5110	Social Security	Full/part Time Staff	895	895
5305	Contracted Services	Contract Mowing	67,000	71,927
		Cable VPN Service	1,200	1,200
		Inspection/repair backflow preventer valves	2,500	2,500
		Lake Maintenance	0	4,900
		Tree work that cannot be accomplished in-house	<u>12,000</u>	<u>12,000</u>
			82,700	92,527
5321	Safety Allowance	Supplies provided Township employees with the intent of creating a safer work environment	1,000	1,000
5322	Purchase Minor Equipment & Supplies	This line item is used to rent the large equipment needed to complete various projects as well as purchasing small equipment not included under Vehicle Maintenance (i.e.; weed wackers, sump pumps and small generators)	3,500	3,500
5323	General Materials & Supplies	This line item provides for all the materials and supplies needed for turf management and the care of trees, shrubs and plants. This includes seeds, chemicals, field white, fertilizer, sod, topsoil, plantings, trash containers and the equipment required for tree work. Wood chips	29,000	35,600
5340	Shade Tree	Full participation in the Tree Vitalization bare root tree program (trees and supplies)		4,000
		Grow the Friends of Parks stewardship program (trees and supplies)		2,000
		Ordinance Development - DCNR Community Forestry grant to develop practical content for tree protection and replacement - estimate match is		<u>5,250</u>
				11,250

\*Maintenance required by DEP for retention basins and dam structures in Township  
 \$6,600 added to 5323 for playground mulch to maintain safe levels in playgrounds  
 \$23,000 added to Contract mowing to reflect actual contract



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: SECURITY

PROGRAM #159

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5020	Wage Expense - Part-time	Part-time Park Rangers	53,770	56,925
5041	Overtime	Overtime	0	500
5110	Social Security	Part Time Staff	4,114	4,393
5316	Uniform Expense	Uniform Parts, Badges and Safety Equipment required to equip this security force.	1,500	1,600



## DEBT SERVICE

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2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5211	Bond/Note Debt Principal	Per Attached Schedule	1,705,000	1,751,000
5212	Bond/Note Debt	Per attached Schedule	263,138	279,480
5213	Debt Services Leases	Lease Debt: Bond Paying Agent Fees - 3,000  Pitney Bowes Leasing Postal Machine & Scale 63 mos. lease Lease Term: 02/15 – 04/20 155.00 x 12 mos. = 1,860  Police Detectives-Kyocera TA3051ci 60 mos. Term: 8/14-8/19 133 p/mo. X 12 = 1,596  Twp Reception - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 42 x 12 = 504  Human Resources - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 42 x 12 = 504  Parks Admin. – DeLage Kyocera TA3051CI Copier 60 mos. Term: 7/16 to 6/21 189 x 12 = 2,268  Police Administration -DeLage Kyocera TA3051CI 60 mos. Term: 6/16 to 5/21 136 x 12 = 1,632  Code Department - DeLage Kyocera M3540 Copier 60 mos. Term: 4/16 to 5/21 44 x 12 = 528  Parks BBNC - DeLage Kyocera TA3051ci 60 mos Term: 4/16 - 5/21 98 X 12 = 1,176	28,637	25,260

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5213	Debt Services Leases (continued)	DeLage Kyocera M3540idn (Community Policing) 36 p/m Kyocera TA255 w/fax (Patrol) 60 mos. Term: 09/16 to 09/21 - 74.00 p/m 110.00 p/mo. X 12 = 1,320  48 mos Lease Co-Activ Copier Finance 4/17 to 3/21 lease @ 267 p/mo. X 12 = 3,204  48 mos Lease Co-Activ Copier 2nd fl Kitchen 4/17 to 3/21 lease @ 248 p/mo. X 12 = 2,976  48 mos. Lease Kyocera TA5550Ci 1 <sup>st</sup> Floor 9/17 to 8/21 lease @ 267 = 3,204  Police Records Kyocera TA3500i – ID# 14818 48 mos. Term: 9/17-8/21 124 p/mo. X 12 = 1,488		
5900	Interdept. Allocation	Chargeback of lease payments to:  Police Code Parks	(6,084) (528) (3,444) (10,056)	(6,036) (528) (3,444) (10,008)

**Township of Abington  
Bond Debt Payable 2018**

2018 Due Dates	Bond Issue Year	Principal		Interest		Total Debt Service	Paying Agent
15-Jan Refund 2005,2009 & New Money	2014	G		G	72,750.00	72,750.00	U.S. Bank
		S		S	40,750.00	40,750.00	
		T		T	113,500.00	113,500.00	
15-May New Money	2017			G	61,740.00	61,740.00	U.S. Bank
				R	18,205.00	18,205.00	
				T	79,945.00	79,945.00	
15-May Refund 2007 & new money	2013	S	465,000.00	S	59,392.50	524,392.50	U.S. Bank
		T	465,000.00	#	59,392.50	524,392.50	
1-Jun	2012	G	1,680,000.00	G	10,500.00	1,690,500.00	U.S. Bank
15-Jul Refund 2005,2009 & New Money	2014	G	70,000.00	G	72,750.00	142,750.00	Bank of New York
		S	1,630,000.00	S	40,750.00	1,670,750.00	
		T	1,700,000.00	T	113,500.00	1,813,500.00	
15-Nov New money	2017	G	1,000.00	G	61,740.00	62,740.00	U.S. Bank
		R	235,000.00	R	18,205.00	253,205.00	
		T	236,000.00	T	79,945.00	315,945.00	
15-Nov Refund 2007 & New Money	2013	S		S	50,092.50	50,092.50	U.S. Bank
		T		T	50,092.50	50,092.50	
Sub Totals		G	1,751,000.00	G	279,480.00	2,030,480.00	
		S	2,095,000.00	S	190,985.00	2,285,985.00	
		R	235,000.00	R	36,410.00	271,410.00	
2018 Debt Service Total Payments		T	4,081,000.00	T	506,875.00	4,587,875.00	

**General Fund  
Debt Service Schedule 2018-2023  
Principal Only**

9/28/2017

Year	TOTAL	2012	2014	2017
		Bond Issue New Money Drainage \$3 million	Bond Issue Refi 2009 New Money Drainage \$4.150 million	Bond Issue New Money
2018	1,751,000	1,680,000	70,000	1,000
2019	1,766,000		1,765,000	1,000
2020	2,003,000		1,075,000	928,000
2021	1,850,000			1,850,000
2022	1,860,000			1,860,000
2023	360,000			360,000
<b>TOTAL</b>	<b>9,590,000</b>	<b>1,680,000</b>	<b>2,910,000</b>	<b>5,000,000</b>

**Sewer Fund  
Debt Service Schedule 2018-2022**

2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham  
2014 Refi of 2009

Year	TOTAL	2014	2013
		Refi 2009 Bond Issue	Refi 2007 & New Money
2018	2,095,000	1,630,000	465,000
2019	2,315,000		2,315,000
2020	1,610,000		1,610,000
2021	485,000		485,000
2022	500,000		500,000
<b>TOTAL</b>	<b>7,005,000</b>	<b>1,630,000</b>	<b>5,375,000</b>

**Refuse Fund  
Debt Service Schedule  
2018**

Year	2017 New Money
2018	235,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
<b>TOTAL</b>	<b>1,485,000</b>



**General Fund  
Debt Service Schedule 2018-2023**

9/28/2017

Year	Annual Payment	2012	2014	2017
		Bond Issue	Bond Issue	Bond Issue
		New Money	Refi 2009 & New Money	New Money
		Drainage		
		\$3 million	\$4.15 million	\$5 million
2018	2,030,480.00	1,690,500.00	215,500.00	124,480.00
2019	2,031,480.00		1,907,000.00	124,480.00
2020	2,031,201.00		1,128,750.00	902,451.00
2021	2,030,341.00			2,030,341.00
2022	2,031,130.00			2,031,130.00
2023	323,742.00			323,742.00
<b>Total</b>	<b>16,014,998.00</b>	<b>1,690,500.00</b>	<b>3,251,250.00</b>	<b>5,536,624.00</b>

**Sewer Fund  
Debt Service Schedule 2018-2022**

2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham

Year	Annual Payment	2014	2013
		Refi 2009 & New Money	Refi 2007 & New Money
2018	2,285,985.00	1,711,500.00	574,485.00
2019	2,392,035.00		2,392,035.00
2020	1,647,785.00		1,647,785.00
2021	501,593.00		501,593.00
2022	505,750.00		505,750.00
<b>Total</b>	<b>7,333,148.00</b>	<b>1,711,500.00</b>	<b>5,621,648.00</b>

**Refuse Fund  
Debt Service Schedule 2018**

Year	Annual Payment	2017
2018	271,410.00	271,410.00
2019	271,993.00	271,993.00
2020	272,088.00	272,088.00
2021	271,037.00	271,037.00
2022	272,863.00	272,863.00
2023	271,493.00	271,493.00
<b>Total</b>	<b>1,630,884.00</b>	<b>1,630,884.00</b>

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WASTEWATER

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**BUDGET OVERVIEW**

5-Oct-17

**SEWER FUND**

**PROPOSED**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% INC./ (DEC.)
BUDGET	8,310,073	8,806,383	8,863,497	8,986,548	8,931,358	8,991,048	9,095,000	8,916,803	9,130,956	8,844,000	8,868,099	0.3%

2018 SEWER RENTS \$7,709,000

2018 OTHER REVENUES \$1,159,099

FUND BALANCE REQUIRED 0

2018 REQUESTED BUDGET 8,868,099

DIFFERENCE \$0

**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
SEWER OPERATING FUND**

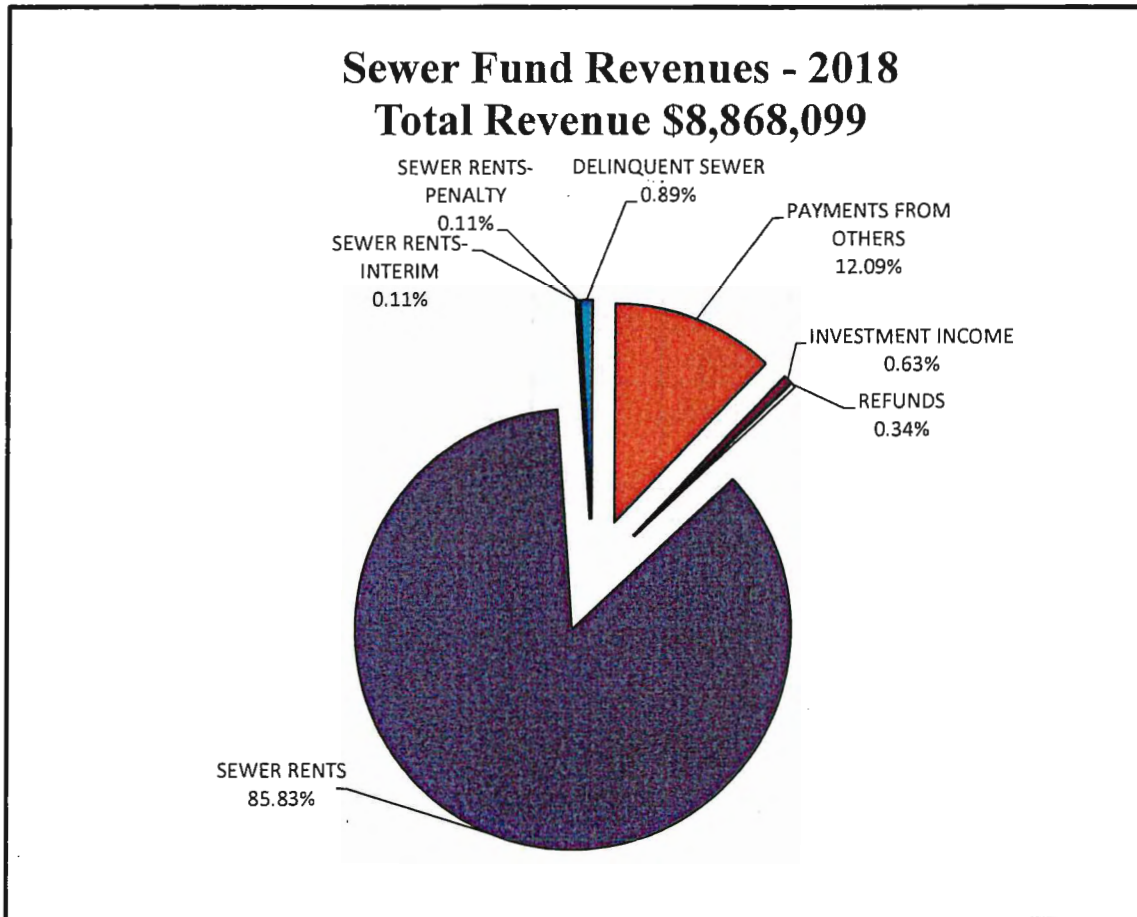
OBJECT CODE	REVENUE SOURCE	2018 EST.	2017 2 MO PRO.	Collected as 9/30/2017	2017 BUDGET	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4225	PAYMENTS FROM OTHERS	1,072,099	1,069,000	272,681	950,000	1,083,792	1,179,276	949,193	765,382	862,830	806,062	874,244	1,186,578	728,574
4360	INTEREST ON INVESTMENTS	56,000	57,000	55,418	56,000	57,367	64,489	66,976	67,429	73,917	69,929	86,232	85,942	135,340
4368	UNREALIZED GAIN/LOSS	0	0	0	0	-2,202	-11,392	-2,809	-3,263	0	0	0	0	-99,000
4430	REFUNDS	30,000	53,058	53,058	30,000	47,709	34,839	49,038	31,148	116,150	34,355	30,535	23,712	29,751
4431	SALE OF PRPTY,SUPPLIES,EQUIP	1,000	1,000	0	1,000	3,840	656	1,741	10,416	0	0	2,976	0	0
4470	FEDERAL GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0
4475	STATE GRANTS	0	0	0	0	0	0	0	0	0	0	0	815,387	0
4600	SEWER RENTS-CURRENT	7,720,000	7,700,000	7,649,333	7,807,000	7,425,435	7,693,694	7,822,654	8,167,641	8,158,631	8,309,866	7,586,502	7,717,540	7,377,538
4601	METER PERMITS	0	0	0	0	0	0	200	0	120	184	0	70	105
4602	SEWER RENT - INTERIMS	10,000	162,285	162,285	10,000	7,723	50,451	10,607	47,143	62,708	1,635	10,506	3,901	12,321
4603	RESERVE FOR SEWER RENT LIENS	(100,000)	(100,000)	0	(100,000)	0	0	0	0	0	0	0	0	0
4604	DLQ - SEWER RENT PEN & INT	13,000	15,000	9,552	15,000	13,057	15,550	18,348	20,182	14,809	17,135	16,869	15,952	11,777
4605	SEWER RENTS-DELINQUENT	66,000	66,000	61,944	70,000	66,133	68,822	95,266	100,716	79,447	95,716	107,620	98,658	90,546
4606	SEWER RENT-PENALTY	10,000	10,000	3,108	10,000	12,115	9,581	11,382	12,727	10,721	11,941	19,731	21,334	43,196
4611	SEWER RENT - REFUNDS	(10,000)	(126,337)	(126,337)	(5,000)	(1,032)	(39,130)	(4,021)	(6,513)	(154)	(11,371)	(13,972)	(2,783)	(782)
4360	INTEREST INCOME 2007 BOND	0	0	0	0	0	0	0	0	0	0	0	766.95	186,385
4999	CASH BALANCE FORWARD	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES/CASH</b>		<b>\$8,868,099</b>	<b>\$8,907,006</b>	<b>\$8,141,042</b>	<b>\$8,844,000</b>	<b>\$8,713,937</b>	<b>\$9,066,836</b>	<b>\$9,018,575</b>	<b>\$9,213,008</b>	<b>\$9,379,178</b>	<b>\$9,335,452</b>	<b>\$8,721,243</b>	<b>\$9,967,058</b>	<b>\$8,515,752</b>

5-Oct-17

TOWNSHIP OF ABINGTON  
 SEWER OPERATION  
 MAJOR REVENUE SOURCES  
 BUDGET YEAR-2018

11-Oct-17

PAYMENTS FROM OTHERS	1,072,099	12.09%
INVESTMENT INCOME	56,000	0.63%
REFUNDS	30,000	0.34%
SEWER RENTS	7,611,000	85.82%
SEWER RENTS-INTERIM	10,000	0.11%
SEWER RENTS-PENALTY	10,000	0.11%
DELINQUENT SEWER	79,000	0.89%
<b>TOTAL REVENUES</b>	<b>8,868,099</b>	<b>100.00%</b>



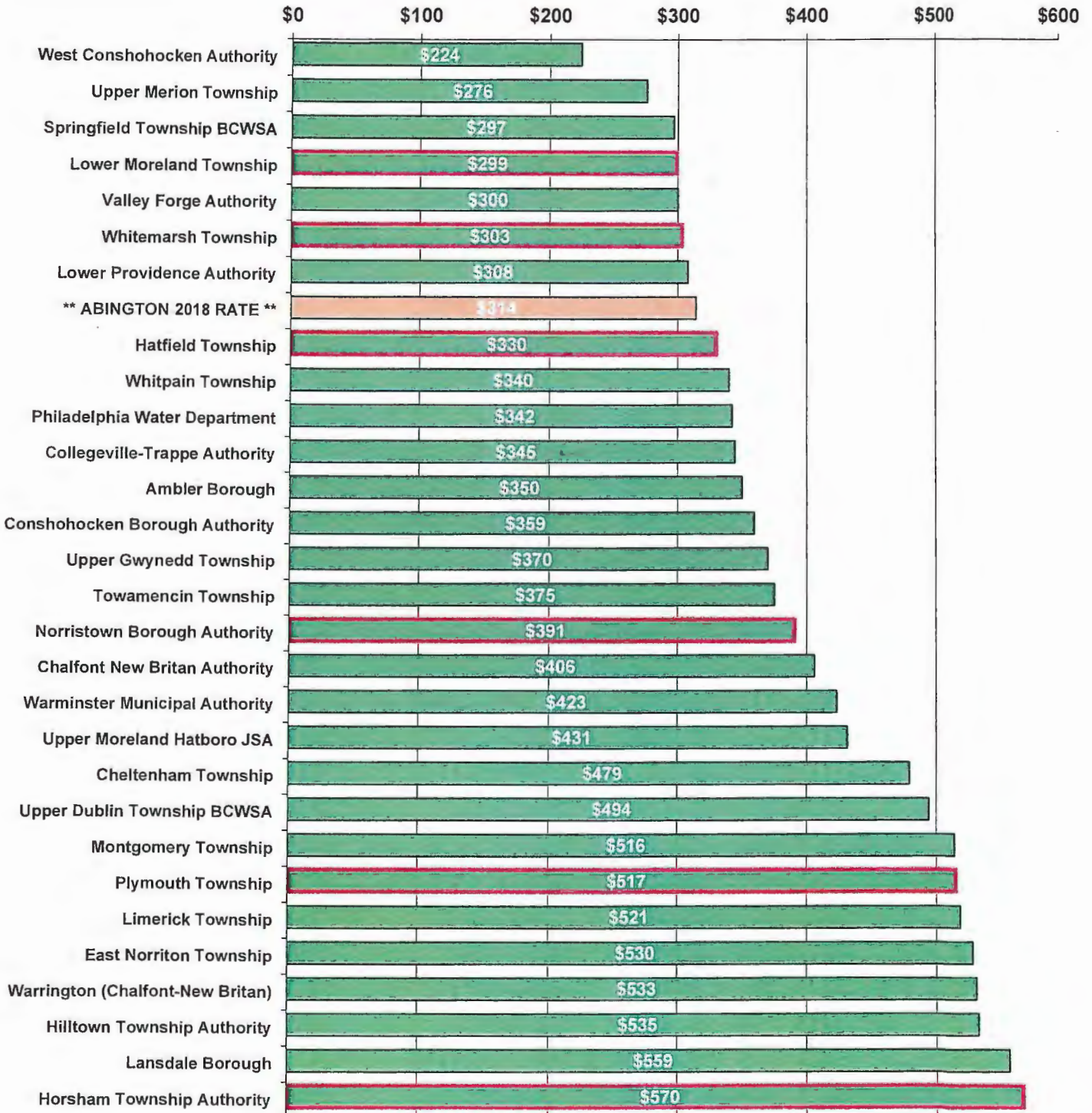
SEWER FUND  
BUDGETED RATES FOR 2018

Meter Size	2014 Rate		2015 Rate		2016 Rate		2017 Rate		2018 Rate		
	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	
5/8	\$77	\$3.87	\$77	\$3.87	\$77	\$3.86	\$80	\$4.01	\$80	\$4.01	
3/4	\$155	\$4.23	\$155	\$4.23	\$155	\$4.23	\$161	\$4.40	\$161	\$4.40	
1	\$464	\$4.64	\$464	\$4.64	\$464	\$4.64	\$483	\$4.83	\$483	\$4.83	
1-1/2	\$770	\$5.00	\$770	\$5.00	\$770	\$5.00	\$801	\$5.20	\$801	\$5.20	
2	\$1,539	\$5.40	\$1,539	\$5.40	\$1,539	\$5.40	\$1,601	\$5.62	\$1,601	\$5.62	
3	\$3,076	\$5.77	\$3,076	\$5.77	\$3,076	\$5.77	\$3,199	\$6.00	\$3,199	\$6.00	
4	\$3,845	\$6.18	\$3,845	\$6.18	\$3,845	\$6.18	\$3,999	\$6.43	\$3,999	\$6.43	
6	\$4,615	\$6.57	\$4,615	\$6.57	\$4,615	\$6.57	\$4,800	\$6.83	\$4,800	\$6.83	
8	\$5,418	\$6.95	\$5,418	\$6.95	\$5,418	\$6.95	\$5,635	\$7.23	\$5,635	\$7.23	
Fixture	Rate Increase	0.00%	No Increase		No Increase		Rate Increase	3.89%	No Increase		
	Median usage:	52,200	Median usage:	52,200	Median usage:	58,400	Median usage:	58,400	Median usage:	58,400	
			Average Daily: 5.47 MGD			Average Daily: 5.40 MGD			Average Daily: 5.50 MGD		

Rates vary with water supply meter size. The Fixed Fee is charged to all customers, regardless of the amount of water consumed. The cost per thousand gallons is charged in addition to the Fixed Fee, based on water consumption as reported to Abington by Aqua Pennsylvania. Annual cost for current median household usage of 58,400 gallons is \$314.00 per year.



## 2018 Residential Sewer Charge Comparison (Average = 58,400 Gallons/Year)



RED BORDER = RATE INCREASE

Average Single Residence Cost per year





2018 BUDGET PROPOSAL

PROG: PLANT OPERATIONS

PROGRAM # 02-10  
200

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5010	WAGES -HOURLY	600,605	600,605	591,578
5020	WAGES -PART TIME	0	0	0
5041	WAGES -OVERTIME	22,000	22,000	22,000
5100	LONGEVITY	9,325	9,325	7,500
5110	SOCIAL SECURITY	48,343	48,343	47,513
5111	MEDICAL BENEFITS	149,186	149,186	156,282
5112	LIFE INSURANCE	2,162	2,162	2,130
5113	DISABILITY	1,201	1,201	1,183
5234	TRAINING	5,000	5,000	2,500
5299	CONTINGENCY EXP	50,000	50,000	50,000
5301	DUES & SEMINARS	2,000	2,450	2,000
5303	ADVERTISING & PRINTING	1,000	1,000	1,000
5304	EQUIPMENT MAINT.	50,000	49,078	35,000
5305	CONTRACTED SVCS	190,000	190,000	161,700
5306	POSTAGE EXP	500	500	1,000
5307	TELEPHONE EXP	6,500	6,500	6,000
5308	ELECTRIC & GAS	245,000	245,000	222,000
5311	WATER EXPENSE	12,000	12,000	8,000
5316	UNIFORM EXPENSE	5,000	5,000	3,800
5317	BLDG MAINT.	7,000	7,000	6,500
5318	JANITORIAL SUPP	1,700	1,700	1,500
5320	EQUIPMENT -MAJOR	16,000	16,000	14,000
5321	SAFETY EQUIPMENT	2,500	2,522	2,500
5322	MINOR EQUIPMENT	33,000	33,000	27,000
5323	GENERAL MATERIAL	2,500	2,500	2,500
5326	TREATMENT CHEMICALS	95,000	95,000	95,200
5335	LABORATORY	15,000	15,000	9,000
SUB TOTAL		1,572,522	1,572,072	1,479,386
INTERDEPT. ALLOCATION		577,604	577,604	606,126
TOTAL		2,150,126	2,149,676	2,085,512

WORKLOAD	2018	2017	2015
-----	-----est-----	-----est-----	-----
WASTEWATER FLOW RATE	2.950	2.925	2.995

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wages - Hourly	Operations/ Maintenance	600,605	591,578
5020	Wages - Part-time	Inflow Abatement Wages	0	0
5041	Overtime	Overtime for shift coverage, emergencies, job completion	22,000	22,000
5100	Longevity	Employee Longevity bonuses	9,325	7,500
5110	Social Security	Employer cost of federally mandated retirement program	48,343	47,513
5111	Medical Benefits	Health, dental & prescription costs	149,186	156,282
5112	Life Insurance	Employee insurance provided according to contract	2,162	2,130
5113	Disability Insurance	Employee insurance provided according to contract	1,201	1,183
5234	Training	Professional Vocational Training	5,000	2,500
5299	Contingency	Reserve for Contingencies	50,000	50,000
5301	Dues and	Association activities - Justification memo attached	2,000	2,000
5303	Advertising & Printing	Newspaper advertising for bids and employment	1,000	1,000
5304	Maintenance & Repair	Mechanical, Electrical Miscellaneous Repair Subtotal	35,000 <u>15,000</u> 50,000	20,000 <u>15,000</u> 35,000
5305	Contracted Services	Biosolids Disposal Contracted Maintenance Instrumentation Service Laboratory Services Cable & Administrative services Lawn Mowing General Services Substation & MCC Maintenance Billing Expense Engineering Subtotal	78,000 30,000 10,000 0 2,500 13,500 2,500 25,000 13,500 <u>15,000</u> 190,000	70,000 25,000 10,000 0 3,000 12,200 2,500 15,000 14,000 <u>10,000</u> 161,700
5306	Mailing & Postage	Postage Expense	500	1,000
5307	Telephone	Maintenance & Use Charges	6,500	6,000
5308	Electric & Gas	Electric power WWTP & Pumps Natural Gas service Subtotal	230,000 <u>15,000</u> 245,000	210,000 <u>12,000</u> 222,000
5311	Water	Potable water from Aqua PA	12,000	8,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5316	Uniforms	Clothing Allowance	5,000	3,800
		Uniform rental costs	<u>0</u>	<u>0</u>
		Subtotal	5,000	3,800
5317	Building Maintenance	Structural maintenance & repair of WWTP buildings	7,000	6,500
5318	Janitorial Supplies	Cleaning supplies and paper products	1,700	1,500
5320	Equipment	Pump, VFD, Blower Componets		
		Large Item Repairs/Upgrades		
		Total Major Equipment	16,000	14,000
5321	Safety Equipment	Supplies		
		Protective Equipment		
		Subtotal	2,500	2,500
5322	Purchases - Minor Equipment & Supplies	Lubrication & Fuel	4,000	3,500
		Small Parts & Maint. supplies	3,000	2,500
		Plumbing, & Tools	4,000	3,500
		Instrumentation	15,000	11,000
		Electrical Supplies	3,000	3,000
		General Supplies & hardware	4,000	<u>3,500</u>
		Subtotal	33,000	27,000
5323	General Mat. &	General Mat. & Supplies	2,500	2,500
5326	Treatment Chemicals	Polymer	31,000	26,000
		Miscellaneous Chemicals	500	500
		Lime	7,000	7,000
		Poly Aluminum Chloride	55,000	55,000
		Odor Control	<u>1,500</u>	<u>6,700</u>
		Subtotal	95,000	95,200
5335	Laboratory	Laboratory	15,000	9,000
		WWTP Operations Subtotal	1,572,522	1,479,386
5900	Interdepartmental	General Administration	272,866	247,036
		Pension	7,265	58,880
		Finance	110,104	119,988
		Computer	14,092	15,432
		Tax Office	9,577	9,107
		Engineering	29,225	29,225
		Vehicle Maint	<u>134,475</u>	<u>126,458</u>
		Subtotal	577,604	606,126
		Total	2,150,126	2,085,512



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: WASTEWATER ADMINISTRATION

PROGRAM #201

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salaries	Director	97,016	99,823
		Collection System Foreman	81,369	83,723
		Chief Operator	88,803	91,372
		Facilities Supervisor	84,051	86,483
		Clerk III	<u>53,394</u>	<u>54,939</u>
		Subtotal	404,633	416,340
5020	Part-time	Laboratory Technician	45,000	45,000
5041	Overtime	Overtime for emergencies and job completion	2,500	2,500
5100	Longevity	Employee Longevity bonuses	6,650	6,800
5110	Social Security	Employer cost of federally mandated retirement program	35,097	36,004
5111	Medical Benefits	Health, dental & prescription costs	100,036	108,116
5112	Life Insurance	Employee insurance provided according to contract	1,457	1,499
5113	Disability Insurance	Employee insurance provided according to contract	809	833
5300	Office Supplies	Office Furniture and Machines	1,500	1,500
5316	Uniforms	Clothing Allowance	<u>500</u>	<u>950</u>
		Total	598,182	619,542





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PUMPING FACILITIES MAINTENANCE

PROGRAM #203

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5304	Maintenance & Repair	Mechanical, Electrical Generator & Misc.Repairs	10,000 15,000	10,000 15,000
		Subtotal	25,000	25,000
5305	Contracted Services	Base Amount Generator Service	10,000 30,000	10,000 15,000
			40,000	25,000
5307	Telephone	Maintenance & Use Charges	8,000	9,000
5308	Electric & Gas	Electric power and heat for pump stations	75,000	70,000
5311	Water	Potable water	3,500	3,000
5317	Building Maintenance	Repairs and General Maintenance Doors, Windows, Roof, Gutters	1,000 3,000	1,000 1,500
		Subtotal	4,000	2,500
5320	Equipment	Replacement Pumps & Controls Valves, Piping & Fittings	10,000 10,000	10,000 10,000
		Subtotal	20,000	20,000
5321	Safety Equipment	Monitoring & Protection	1,000	1,000
5322	Purchases - Minor Equipment & Supplies	Lubrication, Seals & Electronics Hardware & Misc. Fittings Plumbing, Electric & Controls	1,000 500 1,500	1,000 500 1,000
		Subtotal	3,000	2,500
5326	Chemicals	Pump station chemicals	3,500	4,200
5329	Rental Expense		3,000	3,000
		Total	186,000	165,200



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: METER FACILITIES MAINTENANCE

PROGRAM #204

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5304	Equipment Maintenance	Maintenance & repair of metering equipment	4,000	5,000
5305	Contracted Services	Maintenance and Data Services Calibration & other services	1,000 <u>6,500</u> 7,500	1,500 <u>6,500</u> 8,000
5307	Telephone	Wireless Service for flow Meters	0	0
5308	Electric & Gas	Electric and Gas	0	0
5317	Building Maintenance	Maintenance of meter pits	700	0
5320	Equipment	Open Channel & Manhole Sensors	3,000	3,200
5321	Safety Equipment	Monitoring and protection	500	0
5322	Purchases - Minor	Replace Wearable items	1,000	1,000
5323	General Expense	Miscellaneous purchases	<u>500</u>	<u>800</u>
		TOTAL	17,200	18,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: COLLECTION SYSTEM MAINTENANCE

PROGRAM #205

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wages	Collection System Operator	303,348	312,072
5020	Part-Time	Summer Help	0	0
5041	Overtime	Overtime for shift coverage, emergencies, job completion	20,000	20,000
5100	Longevity	Employee Longevity bonuses	6,300	6,300
5110	Social Security	Employer cost of federally mandated retirement program	25,218	25,885
5111	Medical Benefits	Health, dental & prescription costs	92,026	96,471
5112	Life Insurance	Employee insurance provided according to contract	1,092	1,123
5113	Disability Insurance	Employee insurance provided according to contract	607	624
5304	Equipment Repair	Repair of collection system equipment	2,000	2,000
5305	Contracted Services	State overlay MH adjustments	10,000	8,000
		Root Removal	2,000	2,000
		Equipment Rental	7,000	4,000
		Chapter 94 Reports		
		Sewer System Repairs	20,000	17,000
		Subtotal	39,000	31,000
5316	Uniforms	Clothing Allowance	0	1,900
5320	Equipment	Flush & Vac Trucks Equipment	4,000	3,000
		Camera & Associated Parts	5,000	4,000
			9,000	7,000
5321	Safety Equipment	Monitoring & Protection	500	500
		Safety Supplies	1,000	1,000
		Subtotal	1,500	1,500
5322	Purchases - Minor	Plumbing, piping & Hardware	1,000	1,000
		Tools	500	500
		Root Control Chemical	500	0
		Miscellaneous	1,000	1,000
		Subtotal	3,000	2,500
5325	Material & Supplies - Roads	Manhole adjusting risers	25,000	25,000
		Covers, Bonnets & Seals	5,000	4,000
		Blacktop and Stone	1,000	1,000
		Miscellaneous Supplies	2,000	1,000
			33,000	31,000
		Subtotal	536,091	539,375



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM:

PROGRAM #02-11-202

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5333	Payments to Other Municipalities	Philadelphia	1,555,000	1,601,000
		Cheltenham	1,100,000	1,089,000
		Lower Moreland	15,000	15,000
		Jenkintown	40,000	40,000
		Total	2,710,000	2,745,000





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #207

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
<b>Program 02-27-207</b>				
5201	Legal Expense	Legal Expense	12,000	12,000
5905	Transfer to Retiree Health	Transfer to Retiree Health	104,000	121,000
5913	Transfer to Worker's Comp.	Transfer to Worker's Comp.	70,000	90,000
5917	Transfer to Sewer Capital	Transfer to Sewer Capital	0	0
<b>Program 02-28-207</b>				
5120	Unemployment Insurance	Unemployment Insurance	5,000	5,000
5213	Rental Expense	Rental Expense	2,200	2,200
5215	General Insurance Expense	DVIT Insurance Premium	129,416	142,285
5805	Claims Expense	Sewer Operations	35,000	35,000
<b>Program 02-30-207</b>				
5211	Bond Debt	Principal	2,000,000	2,095,000
5212	Bond Debt	Interest	286,785	190,985
5213	Debt Service lease	Lease	2,000	2,000
5901	Transfer	To General Fund	0	0
5917	Transfer	To Sewer Capital	0	0
		TOTAL	2,646,401	2,695,470

Township of Abington  
Bond Debt Payable 2018

2018 Due Dates	Bond Issue Year	Principal		Interest		Total Debt Service	Paying Agent
15-Jan	2014 Refund 2005,2009 & New Money	G		G	72,750.00	72,750.00	U.S. Bank
		S		S	40,750.00	40,750.00	
		T		T	113,500.00	113,500.00	
15-May	2017 New Money			G	61,740.00	61,740.00	U.S. Bank
				R	18,205.00	18,205.00	
				T	79,945.00	79,945.00	
15-May	2013 Refund 2007 & new money	S	465,000.00	S	59,392.50	524,392.50	U.S. Bank
		T	465,000.00	#	59,392.50	524,392.50	
1-Jun	2012	G	1,680,000.00	G	10,500.00	1,690,500.00	U.S. Bank
15-Jul	2014 Refund 2005,2009 & New Money	G	70,000.00	G	72,750.00	142,750.00	Bank of New York
		S	1,630,000.00	S	40,750.00	1,670,750.00	
		T	1,700,000.00	T	113,500.00	1,813,500.00	
15-Nov	2017 New money	G	1,000.00	G	61,740.00	62,740.00	U.S. Bank
		R	235,000.00	R	18,205.00	253,205.00	
		T	236,000.00	T	79,945.00	315,945.00	
15-Nov	2013 Refund 2007 & New Money	S		S	50,092.50	50,092.50	U.S. Bank
		T		T	50,092.50	50,092.50	
Sub Totals		G	1,751,000.00	G	279,480.00	2,030,480.00	
		S	2,095,000.00	S	190,985.00	2,285,985.00	
		R	235,000.00	R	36,410.00	271,410.00	
2018 Debt Service Total Payments		T	4,081,000.00	T	506,875.00	4,587,875.00	

**General Fund  
Debt Service Schedule 2018-2023  
Principal Only**

9/28/2017

Year	TOTAL	2012 Bond Issue New Money Drainage \$3 million	2014 Bond Issue Refi 2009 New Money Drainage \$4.150 million	2017 Bond Issue New Money
2018	1,751,000	1,680,000	70,000	1,000
2019	1,766,000		1,765,000	1,000
2020	2,003,000		1,075,000	928,000
2021	1,850,000			1,850,000
2022	1,860,000			1,860,000
2023	360,000			360,000
<b>TOTAL</b>	<b>9,590,000</b>	<b>1,680,000</b>	<b>2,910,000</b>	<b>5,000,000</b>

**Sewer Fund  
Debt Service Schedule 2018-2022**

2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham  
2014 Refi of 2009

Year	TOTAL	2014 Refi 2009 Bond Issue	2013 Refi 2007 & New Money
2018	2,095,000	1,630,000	465,000
2019	2,315,000		2,315,000
2020	1,610,000		1,610,000
2021	485,000		485,000
2022	500,000		500,000
<b>TOTAL</b>	<b>7,005,000</b>	<b>1,630,000</b>	<b>5,375,000</b>

**Refuse Fund  
Debt Service Schedule  
2018**

Year	2017 New Money
2018	235,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
<b>TOTAL</b>	<b>1,485,000</b>

**General Fund  
Debt Service Schedule 2018-2023**

9/28/2017

Year	Annual Payment	2012	2014	2017
		Bond Issue New Money Drainage \$3 million	Bond Issue Refi 2009 & New Money \$4.15 million	Bond Issue New Money \$5 million
2018	2,030,480.00	1,690,500.00	215,500.00	124,480.00
2019	2,031,480.00		1,907,000.00	124,480.00
2020	2,031,201.00		1,128,750.00	902,451.00
2021	2,030,341.00			2,030,341.00
2022	2,031,130.00			2,031,130.00
2023	323,742.00			323,742.00
<b>Total</b>	<b>16,014,998.00</b>	<b>1,690,500.00</b>	<b>3,251,250.00</b>	<b>5,536,624.00</b>

**Sewer Fund  
Debt Service Schedule 2018-2022**

2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Chellenham

Year	Annual Payment	2014	2013
		Refi 2009 & New Money	Refi 2007 & New Money
2018	2,285,985.00	1,711,500.00	574,485.00
2019	2,392,035.00		2,392,035.00
2020	1,647,785.00		1,647,785.00
2021	501,593.00		501,593.00
2022	505,750.00		505,750.00
<b>Total</b>	<b>7,333,148.00</b>	<b>1,711,500.00</b>	<b>5,621,648.00</b>

**Refuse Fund  
Debt Service Schedule 2018**

Year	Annual Payment	2017
2018	271,410.00	271,410.00
2019	271,993.00	271,993.00
2020	272,088.00	272,088.00
2021	271,037.00	271,037.00
2022	272,863.00	272,863.00
2023	271,493.00	271,493.00
<b>Total</b>	<b>1,630,884.00</b>	<b>1,630,884.00</b>

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HIGHWAY-AID

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BUDGET OVERVIEW

4-Oct-17

HIGHWAY AID FUND

PROPOSED

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>%INC./ (DEC.)</u>
BUDGET	1,148,200	1,196,200	1,188,528	1,187,528	1,192,528	1,217,528	1,263,528	1,263,528	1,431,178	1,534,178	1,767,178	15.19%

2018 PROJECTED REVENUES	\$1,686,876
FUND BALANCE FORWARD	80,302
2018 PROJECTED EXPENDITURES	<u>\$1,767,178</u>
DIFFERENCE	<u>\$0</u>

**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
HIGHWAY-AID FUND**

OBJECT CODE	REVENUE SOURCE	2018 EST.	2017 12 MO PROJ	Collected as 9/30/2017	2017 BUDGET	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4360	INTEREST ON INVESTMENTS	6,000	8,000	7,417	5,000	5,679	3,614	4,675	5,458	5,848	4,258	5,575	5,054	13,184
4430	REFUNDS	5,000	15,184	15,184	5,000	7,724	15,022	42,926	49,041	9,536	33,213	223,189	9,400	7,500
4431	SALE OF PROPERTY	21,876	34,800	34,800	8,000	29,424	25,920	9,840	32,112	9,504	11,520	0	24,960	37,488
4475	LIQUID FUELS GRANT	1,654,000	1,605,302	1,605,302	1,516,178	1,537,058	1,320,400	1,203,273	1,118,072	1,137,007	1,134,606	1,100,187	1,142,232	1,185,022
4901	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL REVENUES</b>	<b>1,686,876</b>	<b>1,663,286</b>	<b>1,662,704</b>	<b>1,534,178</b>	<b>1,579,885</b>	<b>1,364,957</b>	<b>1,260,713</b>	<b>1,204,683</b>	<b>1,161,895</b>	<b>1,183,597</b>	<b>1,328,952</b>	<b>1,181,646</b>	<b>1,243,194</b>
4999	FUND BALANCE	80,302	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES/CASH</b>		<b>\$1,767,178</b>	<b>\$1,663,286</b>	<b>\$1,662,704</b>	<b>\$1,534,178</b>	<b>\$1,579,885</b>	<b>\$1,364,957</b>	<b>\$1,260,713</b>	<b>\$1,204,683</b>	<b>\$1,161,895</b>	<b>\$1,183,597</b>	<b>\$1,328,952</b>	<b>\$1,181,646</b>	<b>\$1,243,194</b>

4-Oct-17





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM: SNOW & ICE CONTROL

PROGRAM #140

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	This coupon is used to pay for employees who work during snow & ice storms.	10,000	10,000
5041	Overtime	This expenditure is used to pay overtime to all employees who work during snow & ice storms.	185,000	185,000
5110	Social Security	Social Security	14,918	14,918
5325	Materials & Supplies-Roads	This coupon is for the purchase of salt, cinders and calcium that will be used on roadways within the Township.	200,000	160,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM: REMOVAL OF DEBRIS

PROGRAM #141

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	This expenditure is for the payment of employee wages for removal of debris: downed trees, etc., from our roadways during normal working hours.	100,000	100,000
5110	Social Security	Social Security	7,650	7,650
5325	Materials and Supplies-Roads	This coupon is used for the purchase of tools and any other equipment that may be necessary to keep our roadways safe and clear at all times.	2,200	2,200





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: STREET SIGNS & PAINTING

PROGRAM #143

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	This coupon is for employee wages to paint street markings, make & install and repair street signs.	118,000	118,000
5110	Social Security	Social Security	9,027	9,027
5325	Materials & Supplies	This expenditure is used to purchase paint for street markings, sign material and signal related hardware.	69,000	69,000

2018 BUDGET PROPOSAL

PROG: TRAFFIC SIGNALS / STREET LIGHTS

PROGRAM # 03-13  
146

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5041	OVERTIME	5,000	5,000	5,000
5110	SOCIAL SECURITY	383	383	383
5304	EQUIP MAINTENANCE & REPAIR	62,000	62,000	200,000
5308	ELECTRIC	376,000	376,000	373,000
5332	ACCIDENT REPAIR EXPENSE	40,000	40,000	40,000
5333	PYMT TO OTHER MUNICIPALITIES	4,000	4,000	4,000
	SUB TOTAL	487,383	487,383	622,383
	TOTAL	487,383	487,383	622,383

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: TRAFFIC SIGNALS

PROGRAM #146

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5041	Overtime	This coupon is used to pay employees for emergency call-outs involving traffic signal knockdowns, malfunctioning lights and any hours after their normal shift and standby pay.	5,000	5,000
5110	Social Security	Social Security	383	383
5304	Equipment & Repair	Parts & service for maintenance on lights that are the responsibility of the Township such as traffic signals, flashing warning lights, school signals, etc.	62,000	200,000
5308	Electric	Electric charges for the operation of traffic signals, etc.	376,000	373,000
5332	Accident Repair Expense	This expenditure is to cover Township signals in the event of a knockdown etc.	40,000	40,000
5333	Payments to Other Municipalities	This covers payments to other Townships for maintenance on shared traffic signals that are located on Township borders.	4,000	4,000

### 2018 BUDGET PROPOSAL

PROG: STREET OVERLAY

PROGRAM # 03-13  
147

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	0	0	0
5110	SOCIAL SECURITY	0	0	0
5325	MATERIALS & SUPPLIES-ROADS	0	0	0
SUB TOTAL		0	0	0
TOTAL		0	0	0

WORKLOAD	2018 est	2017 est	2016	2015	2014
ROAD MILES PAVED	18	21	15	15	10

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: STREETS OVERLAY

PROGRAM #147

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	This coupon is used to pay the wages for employees used during the overlay program.	0	0
5110	Social Security	Social Security	0	0
5325	Materials & Supplies	This coupon is used to purchase the materials used to overlay the streets in the Township.	0	0

2018 BUDGET PROPOSAL

PROG: EQUIPMENT

PROGRAM # 03-13  
148

OBJECT NO	OBJECT NAME	2017 APPROVED BUDGET	2017 ADJUSTED BUDGET	2018 BUDGET REQUEST
5320	EQUIP. & MAT'L PURCHASE-MAJOR	311,000	311,000	449,000
5322	EQUIP. & MAT'L PURCHASE-MINOR	20,000	20,000	20,000
	SUB TOTAL	331,000	331,000	469,000
	TOTAL	331,000	331,000	469,000

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: EQUIPMENT & MATERIAL PURCHASES-MAJOR

PROGRAM #148

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5320	Major Equipment & Material Purchases	Purchase (2) Dump Trucks = \$320,000 (1) Backhoe = \$129,000	311,000	449,000
5322	Minor Equipment & Material Purchases	Chains \$20,000	20,000	20,000





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: STREET PATCHING

PROGRAM #149

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense Hourly	This expenditure is for wages for employees that work on repairing of potholes and large road areas.	0	0
5110	Social Security	Social Security	0	0
5325	Materials & Supplies- Roads	This coupon is used to purchase the materials to repair the roads.	0	0

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## TUITION REIMBURSEMENT

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2018 BUDGET PROPOSAL  
PROGRAM SUMMARY SHEET

DEPARTMENT VARIOUS

PROGRAM #	PROGRAM NAME	2017 APPROVED BUDGET	2017 ACTUAL 9 MONTHS	2018 BUDGET REQUEST
005	TUITION REIMBURSEMENT	15,000	19,694	15,000
	SUBTOTAL	15,000	19,694	15,000
	TOTAL	15,000	19,694	15,000

2018 BUDGET PROPOSAL

PROG: TUITION REIMBURSEMENT

10-00  
PROGRAM # VARIOUS

OBJEC NO	OBJECT NAME	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5190	ADMIN	4,000	5,000
5190	FINANCE	0	0
5190	CODE	2,000	0
5190	POLICE	4,000	5,000
5190	LIBRARY	0	0
5190	ENGINEERING	0	0
5190	PARKS	5,000	5,000
	SUB TOTAL	15,000	15,000
	TOTAL	15,000	15,000

1997 MONIES FUNDED OUT OF FUND 01 - GENERAL FUND  
 1998 - 2011 MONIES TO BE FUNDED FROM INTEREST ON \$250,000  
 2012 MONIES TO BE FUNDED FROM INTEREST ON \$205,000  
 2013 MONIES TO BE FUNDED FROM INTEREST ON \$205,000  
 2014 MONIES TO BE FUNDED FROM INTEREST ON \$150,000  
 2015 MONIES TO BE FUNDED FROM INTEREST ON \$130,000  
 2016 MONIES TO BE FUNDED FROM INTEREST ON \$107,000  
 2017 MONIES TO BE FUNDED FROM INTEREST ON \$ 67,000  
 2018 MONIES TO BE FUNDED FROM INTEREST ON \$ 55,000  
 AUTHORIZED RESERVE IN FUND 10

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: TUITION REIMBURSEMENT

PROGRAM: TUITION

PROGRAM # VARIOUS

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5190	Tuition Reimbursement	The Board of Commissioners at its 8/14/97 meeting authorized the transfer of \$250,000 from unallocated General Fund Balance to a new Fund 10 Tuition Reimbursement. The purpose of the transfer was to fund employee reimbursement of tuition. Funds to be used were restricted to the <u>interest earnings</u> on the principal amount of \$250,000.	15,000	15,000

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## WORKERS' COMPENSATION

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**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
WORKER'S COMPENSATION**

REVENUE SOURCE	ESTIMATED REVENUES 2018	ESTIMATED REVENUES 2017	ESTIMATED REVENUES 2016	BUDGETED REVENUES 2015	BUDGETED REVENUES 2014	BUDGETED REVENUES 2013	BUDGETED REVENUES 2012	BUDGETED REVENUES 2011	BUDGETED REVENUES 2010	BUDGETED REVENUES 2009	BUDGETED REVENUES 2008
TRANSFER FROM GENERAL FUND	\$500,000	\$500,000	\$450,000	\$385,000	\$385,000	\$385,000	\$300,000	\$290,370	\$290,370	\$250,000	\$237,569
TRANSFER FROM SEWER OPERATIONS	90,000	70,000	66,000	53,500	53,500	53,500	71,150	64,680	64,680	50,000	50,000
TRANSFER FROM REFUSE	117,000	112,000	112,000	120,000	120,000	120,000	130,000	118,350	118,350	100,000	112,341
INTEREST INCOME	45,000	45,000	53,000	53,000	53,000	53,000	53,250	32,500	32,500	32,000	32,000
<b>TOTAL REVENUES</b>	<b>\$752,000</b>	<b>\$727,000</b>	<b>\$681,000</b>	<b>\$611,500</b>	<b>\$611,500</b>	<b>\$611,500</b>	<b>\$554,400</b>	<b>\$505,900</b>	<b>\$505,900</b>	<b>\$432,000</b>	<b>\$431,910</b>





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: WORKERS COMPENSATION

PROGRAM # 000

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5205	Audit Service	Actuarial Analysis - Workers' Comp.	6,000	6,000
5215	General Insurance	Excess Policy Audit Estimate to Actual \$2,000	2,000	2,000
		Workers Comp Supersedes & Subsequent Injury \$2,000	2,000	2,000
		Work comp Admin Fees \$2,500	2,500	2,500
		Work Comp Uninsured Employers Guaranty Fund \$500	500	500
			7,000	7,000
5234	Safety Training Programs	Safety training programs for employees	10,000	5,000
5803	Claims Expense - General Fund	Annual General Fund Cost of self-insured program-Claims Cost of self-insured program -DVMMA Cost of full insured program-DVVCT	75,000 16,487 648,980 740,467	75,000 3,700 648,980 727,680
5805	Claims Expense - Sewer Operations	Annual Sewer Operation Cost of self-insured program-Claims Cost of self-insured program -DVMMA Cost of full insured program-DVVCT	5,000 2,451 96,470 103,921	0 550 96,470 97,020
5806	Claims Expense - Refuse	Annual Refuse Fund Cost of self-insured program-Claims Cost of self-insured program -DVMMA Cost of full insured program-DVVCT	5,000 3,342 131,550 139,892	2,000 750 131,550 134,300
	DVMMA Premium	Administer Old Work Comp Claims \$1,250 per quarter budgeted in claim expense \$5,000		
	DVVCT	Premium Estimated \$877,000 estimate		

REFUSE FUND

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BUDGET OVERVIEW

5-Oct-17

REFUSE FUND

PROPOSED

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	%INC./ (DEC.)
BUDGET	5,871,862	5,633,355	5,439,400	5,412,592	5,381,460	5,429,232	5,436,722	5,858,194	5,807,416	5,782,381	5,867,549	1.47%

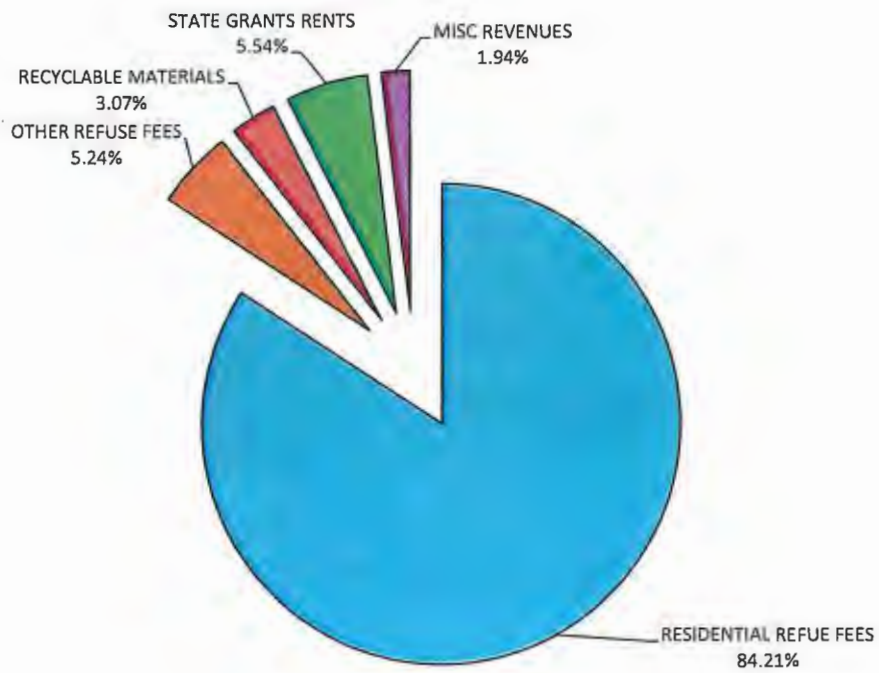
2018 PROJECTED REVENUES	\$5,812,325
FUND BALANCE FORWARD	55,224
2018 PROJECTED EXPENDITURES	<u>\$5,867,549</u>
DIFFERENCE	<u><u>\$0</u></u>

**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
REFUSE FUND**

5-Oct-17

REVENUE SOURCE	2018 EST.	2017 12 MO PROJ	Collected as 9/30/2017	2017 BUDGET	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4360 INTEREST ON INVESTMENTS	28,000	27,000	23,009	24,000	23,609	24,830	24,741	44,451	29,163	30,513	29,724	28,637	59,600
4368 UNREALIZED GAIN/LOSS	0	0	0	0	(307)	(2,051)	0	0	0	0	0	0	0
4384 REFUSE FEE-ABINGTON SCHOOL	0	0	0	0	(7,102)	49,713	92,701	78,688	87,958	72,956	85,646	79,824	69,361
4385 COMMERCIAL REFUSE FEE	68,000	68,000	59,089	68,000	66,832	62,022	61,526	60,941	61,888	63,344	65,752	66,323	63,713
4390 RESIDENTIAL REFUSE FEE	5,003,000	4,996,000	4,897,358	4,996,000	4,937,398	4,934,151	4,469,697	4,301,970	4,299,909	4,365,361	4,428,486	4,491,195	4,815,804
4391 RES. REFUSE FEE-PENALTY	6,000	5,000	2,859	5,000	6,094	7,746	8,222	8,557	7,443	7,716	14,342	14,952	17,683
4393 RES. REFUSE FEE DELINQUENT	75,000	75,000	51,480	76,000	59,360	55,087	70,819	68,326	64,728	77,281	87,890	84,941	81,520
4394 DLQ REFUSE FEE PEN & INT	13,000	13,000	9,119	13,000	11,701	12,805	13,838	15,119	12,557	14,506	17,016	15,122	11,410
4395 REFUSE FEE INTERIMS	3,000	3,000	2,669	3,000	3,334	1,929	1,932	3,007	6,123	6,894	7,667	23,618	703
4396 RES. REFUSE FEE REFUNDS	(1,500)	(1,500)	(137)	(1,500)	(1,403)	(275)	(443)	0	(1,757)	(2,271)	(1,443)	(3,645)	(3,063)
4397 LARGE-ITEM PICK-UP FEE	76,000	75,000	63,162	75,000	79,378	52,014	46,786	47,021	49,632	55,081	58,444	60,917	60,556
4400 RECYCLABLE MATERIALS	180,000	170,000	142,596	170,000	183,652	194,251	256,342	203,636	251,738	298,369	233,556	174,920	325,879
4401 STATE GRANTS-RECYCLING	324,825	613,111	613,111	318,881	356,924	305,268	497,667	262,622	249,891	405,537	941,864	908,410	890,046
4402 RECYCLABLE YARD BAGS	35,000	35,000	22,172	35,000	31,625	28,943	35,347	36,078	39,243	45,058	46,359	58,149	55,814
4403 RECYCLABLES-ROCKLEDGE	0	0	0	0	0	0	0	23,499	23,019	24,938	36,938	23,019	26,480
4405 LEAF COLLECTION-JENK/HAT/ROCK	32,000	32,000	0	32,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	16,000
4406 REFUSE PLASTIC BAGS/STICKERS	7,000	7,000	4,636	7,000	7,878	5,165	4,380	3,928	4,555	4,812	4,303	4,637	1,117
4430 REFUNDS	21,000	23,959	23,959	14,000	20,135	490,121	16,312	13,365	15,478	10,314	27,996	9,415	29,628
4431 SALE OF PROPERTY	10,000	15,000	3,120	15,000	46,800	0	0	14,400	48,000	31,200	5,664	4,416	91,680
4901 TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0	0
4360 INTEREST ON 2007 BOND ISSUE	0	0	0	0	0	0	0	0	0	0	0	26	4,718
4603 RESERVE FOR LIENS	(68,000)	(68,000)	0	(68,000)	0	0	0	0	0	0	0	0	0
4999 FUND BALANCE	55,224	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>5,967,549</b>	<b>6,088,570</b>	<b>5,918,203</b>	<b>5,782,381</b>	<b>5,855,907</b>	<b>6,249,718</b>	<b>5,647,866</b>	<b>5,213,608</b>	<b>5,277,568</b>	<b>5,539,608</b>	<b>6,118,203</b>	<b>6,072,876</b>	<b>6,618,648</b>

**Refuse Revenues - 2018**  
**Total Revenue \$5,867,549**







2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE COLLECTION ADMINISTRATION COST

Program # 100

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5000	Salary Expense	Superintendent	93,236	95,933
		Foreman	82,524	84,911
		Foreman	80,000	81,747
		Clerk II	40,921	0
		TOTAL	296,681	262,591
5000	Wage Expense - Part-Time	Part-Time	0	34,000
5100	Longevity	Superintendent @ 2,900		
		Foreman @ 2,750		
		Foreman @ 2,900		
TOTAL	5,600	8,550		
5110	Social Security	Social Security	23,124	23,343
5111	Medical Benefits	Medical Benefits	93,041	92,326
5112	Life Insurance	Life Insurance	1,068	945
5113	Disability Insurance	Disability Insurance	593	525
5299	Contingency	Contingency	5,000	5,000
5300	Office Supplies	Misc. Office Supplies & cop paper, tablets. Envelopes, Pencils	1,200	1,200
5301	Association Dues & Seminars	PROP Membership		
		Solid Waste Association		
		Misc Publication		
		Solid Waste Conference		
		Local Seminars		
TOTAL:	2,300	2,300		
5303	Advertising & Printing	Miscellaneous Advertising	1,000	2,000
5305	Contracted Services	Exterminating	500	500
5306	Postage	Postage	4,000	4,560
5307	Telephone	Link to receive incoming calls before or after hours		
		Nextel Cell Phones		
		Nextel Phone Repairs	1,600	1,600
5308	Electric & Gas	Lighting & heating for building	6,500	6,500

2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE COLLECTION ADMINISTRATION COST

Program # 100

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5311	Water	Water for building & washing trucks	2,000	2,000
5322	Equipment & Supplies Minor	Medical Supplies Safety Equipment Rain Gear Building Maintenance Odor control Misc. Hardware		
		TOTAL:	5,700	5,700
5900	Interdepartmental Allocation	1/3 Public Works Director Salary & Benefits Pension Computer time Finance Office Tax Office Vehicle Maintance Administration		
			49,979	78,000
			12,108	90,256
			3,132	3,098
			63,565	72,541
			5,529	5,506
			537,901	505,833
			<u>157,532</u>	<u>149,351</u>
		TOTAL:	829,746	904,585





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE REMOVAL COST

PROGRAM #101

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5010	Wage Expense - Hourly	14 truck drivers @ \$967,121 8 collectors @ \$521,168	1,441,415	1,488,289
5020	Wage Expense - Part-Time	3 part time men @46,800 =\$140,400 Temp PT Summer Help = \$20,000  These employees would fill in for full time vacation, sick personal, etc., time off and to cover extra work needed in the Department including yard waste collection, metal pick up and furniture pick up.	160,400	160,400
5041	Overtime	Money for overtime	40,000	40,000
5100	Longevity	Longevity	26,450	24,425
5110	Social Security	F.I.C.A.	127,622	131,053
5111	Medical Benefits	Insurance for Medical Needs	486,823	496,443
5112	Life Insurance	Death Benefits	5,189	5,358
5113	Disability Insurance	Insurance for Disabled Employees	2,883	2,977
5303	Advertising	Sign, Circulars, Advertising, Etc.	1,000	1,200
5316	Uniforms	Clothing Allowance As per Union Contract	13,300	13,300
5320	Recycling Containers	Purchase of replacement biodegradable bags  Yard Waste Bags 100,000 @ \$.35 = \$35,000  Containers = \$16,000  The expenditure for biodegradable bags is offset in revenues.	48,000	48,000



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: PROVIDES REMOVAL OF WASTE

PROGRAM #103

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5305	Contracted Services	Tons of Waste 17,600 tons X \$81.89= \$1,441,264  Licenses for trucks = \$3,000  Recycling containers for events = \$3,000  Payment for Disposal of Recyclable Materials = \$110,000	1,528,928	1,557,264



2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: DEBT SERVICE

PROGRAM #104

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5211	Bond/Note Debt Principle	Per attached schedule	335,000	235,000
5212	Bond/Note Debt Interest	Per attached schedule	24,700	36,410
5213	Debt Services Leases		0	0

**Township of Abington  
Bond Debt Payable 2018**

2018 Due Dates	Bond Issue Year	Principal		Interest		Total Debt Service	Paying Agent
15-Jan	2014 Refund 2005,2009 & New Money	G		G	72,750.00	72,750.00	U.S. Bank
		S		S	40,750.00	40,750.00	
		T		T	113,500.00	113,500.00	
15-May	2017 New Money			G	61,740.00	61,740.00	U.S. Bank
				R	18,205.00	18,205.00	
				T	79,945.00	79,945.00	
15-May	2013 Refund 2007 & new money	S	465,000.00	S	59,392.50	524,392.50	U.S. Bank
		T	465,000.00	#	59,392.50	524,392.50	
1-Jun	2012	G	1,680,000.00	G	10,500.00	1,690,500.00	U.S. Bank
15-Jul	2014 Refund 2005,2009 & New Money	G	70,000.00	G	72,750.00	142,750.00	Bank of New York
		S	1,630,000.00	S	40,750.00	1,670,750.00	
		T	1,700,000.00	T	113,500.00	1,813,500.00	
15-Nov	2017 New money	G	1,000.00	G	61,740.00	62,740.00	U.S. Bank
		R	235,000.00	R	18,205.00	253,205.00	
		T	236,000.00	T	79,945.00	315,945.00	
15-Nov	2013 Refund 2007 & New Money	S		S	50,092.50	50,092.50	U.S. Bank
		T		T	50,092.50	50,092.50	
Sub Totals		G	1,751,000.00	G	279,480.00	2,030,480.00	
		S	2,095,000.00	S	190,985.00	2,285,985.00	
		R	235,000.00	R	36,410.00	271,410.00	
		T	4,081,000.00	T	506,875.00	4,587,875.00	
2018 Debt Service Total Payments							

**General Fund  
Debt Service Schedule 2018-2023  
Principal Only**

9/28/2017

Year	TOTAL	2012	2014	2017
		Bond Issue New Money Drainage \$3 million	Bond Issue Refi 2009 New Money Drainage \$4.150 million	Bond Issue New Money
2018	1,751,000	1,680,000	70,000	1,000
2019	1,766,000		1,765,000	1,000
2020	2,003,000		1,075,000	928,000
2021	1,850,000			1,850,000
2022	1,860,000			1,860,000
2023	360,000			360,000
<b>TOTAL</b>	<b>9,590,000</b>	<b>1,680,000</b>	<b>2,910,000</b>	<b>5,000,000</b>

**Sewer Fund  
Debt Service Schedule 2018-2022**

2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham  
2014 Refi of 2009

Year	TOTAL	2014	2013
		Refi 2009 Bond Issue	Refi 2007 & New Money
2018	2,095,000	1,630,000	465,000
2019	2,315,000		2,315,000
2020	1,610,000		1,610,000
2021	485,000		485,000
2022	500,000		500,000
<b>TOTAL</b>	<b>7,005,000</b>	<b>1,630,000</b>	<b>5,375,000</b>

**Refuse Fund  
Debt Service Schedule  
2018**

Year	2017 New Money
2018	235,000
2019	250,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
<b>TOTAL</b>	<b>1,485,000</b>

General Fund Debt Service Schedule 2018-2023					9/28/2017
Year	Annual Payment	2012	2014	2017	
		Bond Issue New Money Drainage \$3 million	Bond Issue Refi 2009 & New Money \$4.15 million	Bond Issue New Money \$5 million	
2018	2,030,480.00	1,690,500.00	215,500.00	124,480.00	
2019	2,031,480.00		1,907,000.00	124,480.00	
2020	2,031,201.00		1,128,750.00	902,451.00	
2021	2,030,341.00			2,030,341.00	
2022	2,031,130.00			2,031,130.00	
2023	323,742.00			323,742.00	
<b>Total</b>	<b>16,014,998.00</b>	<b>1,690,500.00</b>	<b>3,251,250.00</b>	<b>5,536,624.00</b>	

Sewer Fund Debt Service Schedule 2018-2022			
2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham			
Year	Annual Payment	2014	2013
		Refi 2009 & New Money	Refi 2007 & New Money
2018	2,285,985.00	1,711,500.00	574,485.00
2019	2,392,035.00		2,392,035.00
2020	1,647,785.00		1,647,785.00
2021	501,593.00		501,593.00
2022	505,750.00		505,750.00
<b>Total</b>	<b>7,333,148.00</b>	<b>1,711,500.00</b>	<b>5,621,648.00</b>

Refuse Fund Debt Service Schedule 2018		
Year	Annual Payment	2017
2018	271,410.00	271,410.00
2019	271,993.00	271,993.00
2020	272,088.00	272,088.00
2021	271,037.00	271,037.00
2022	272,863.00	272,863.00
2023	271,493.00	271,493.00
<b>Total</b>	<b>1,630,884.00</b>	<b>1,630,884.00</b>





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: INSURANCE

PROGRAM #105

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5120	PA Unemployment	Estimate based on prior history and anticipated claims.	3,500	3,500
5201	Legal - Portnoff	Fees for Collection of Delinquent Accts	3,500	3,500
5215	General Insurance	Proportionate share of property, auto, general liability insurance Life Insurance	57,518	60,705
			<u>6,500</u>	<u>6,500</u>
			64,018	67,205
5905	Transfer for Retiree He	Annual Cost of Retirees' Health Costs	78,000	78,000
5913	Transfer to Workers' Compensation Fund	Annual Costs of self insured Workers' Compensation: Claims/Insurance:	112,000	117,000

RETIREE HEALTH FUND

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**TOWNSHIP OF ABINGTON  
2018 REVENUE BUDGET  
HEALTH FUND**

REVENUE SOURCE	ESTIMATED REVENUES 2018	BUDGETED REVENUES 2017	BUDGETED REVENUES 2016	BUDGETED REVENUES 2015	BUDGETED REVENUES 2014	BUDGETED REVENUES 2013	BUDGETED REVENUES 2012	BUDGETED REVENUES 2011	BUDGETED REVENUES 2010	BUDGETED REVENUES 2009
RETIREE HEALTH COST REIMBURSEMENT	\$125,000	\$150,000	\$150,000	\$150,000	\$160,000	\$135,000	\$126,000	\$150,000	\$150,000	\$110,000
TRANSFER FROM GENERAL FUND	1,079,047	1,065,290	1,004,600	1,010,600	991,000	958,400	1,044,700	839,660	744,097	675,738
ADDITIONAL FUNDING OPEB INVEST	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0
TRANSFER FROM SEWER OPERATIONS	121,000	104,000	102,100	102,100	83,000	55,000	54,000	61,725	62,900	55,000
TRANSFER FROM REFUSE	78,000	78,000	92,000	92,000	89,000	77,100	76,000	77,070	71,100	41,000
INTEREST INCOME	104,453	0	0	0	0	0	0	0	0	25,000
<b>TOTAL REVENUES</b>	<b>\$1,707,500</b>	<b>\$1,597,290</b>	<b>\$1,548,700</b>	<b>\$1,554,700</b>	<b>\$1,323,000</b>	<b>\$1,225,500</b>	<b>\$1,300,700</b>	<b>\$1,128,455</b>	<b>\$1,028,097</b>	<b>\$906,738</b>





2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS- POLICE RETIREES

PROGRAM #028

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5101	Medicare Reimbursements	Medicare Reimbursements Reimbursement for police retirees and spouses (64) for Medicare costs deducted from social security checks Includes estimated increase of 3% <u>2017</u> 65 @ 108.00 = \$ 84,240 <u>2018</u> 66 @ 116.00 = \$ 92,000	84,240	92,000
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate plus 8% (10 participants)	21,500	25,000
5110	Social Security	Social Security	500	500
5111	Hospitalization	Hospitalization  Humana 46 retirees/spouse over age 65  DVHIT 44 retirees/spouses under age 65  Police Retiree Prescription Plan 27 Retirees (Stand alone plan through Aetna)  Payment to retirees waiving participation in medical coverage	 141,780  426,315  93,852  <u>49,603</u> 711,550	 111,000  478,000  115,000  <u>56,000</u> 760,000
5215	General Insurance	General Insurance Death benefits retirees 3 @ 3,500	10,500	10,500
5305	Contracted Services	OPEB Investment expense	10,000	10,000





**2018 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS- NON-UNIFORMED RETIREES

PROGRAM #029

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2017 APPROVED BUDGET	2018 BUDGET REQUEST
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate plus 8% (27 participants)	56,500	65,000
5110	Social Security	Social Security	0	0
5111	Hospitalization	Hospitalization  Humana 99 retirees/spouse over age 65=\$290,000	278,000	260,000
		DVHIT 30 retirees/spouses under age 65 =	<u>204,000</u>	<u>264,000</u>
			482,000	524,000
5215	General Insurance	General Insurance Death benefits retirees 3 @ 3,500	10,500	10,500
5305	Contracted Services	OPEB Investment expense	10,000	10,000

## BUDGET ALLOCATIONS

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TOWNSHIP OF ABINGTON  
 CHARGEBACK RECONCILIATION  
 BUDGET YEAR-2018

5-Oct-17

DEPARTMENT	BUDGET NO.	MISC. TRANSFERS	PENSION	COMPUTER TIME	DEBT SERVICE	INS.	WORKER'S COMP	FINANCE OFFICE	TAX OFFICE	VEH. MAINT	ENG.	ADM.	TOTALS
ADMINISTRATION-GEN. ADM.	01-01-002-5900		36,868	18,590		22,660	2,748			42,738		(1,118,656)	(995,052)
ADMINISTRATION-COMPUTERS	01-01-005-5900			(283,529)									(283,529)
ADMINISTRATION-INSURANCE	01-28-012-5900					(582,755)	(500,000)						(1,082,755)
ADMINISTRATION-WWTP	01-27-013-5900		(2,424,207)									(247,036)	(2,671,243)
DEBT SERVICE	01-30-011-5900				(10,008)								(10,008)
FINANCE	01-05-010-5900		17,480	9,295		3,357		(655,387)				16,355	(608,900)
TAX	01-02-020-5900			9,295		2,285			(398,695)				(387,115)
POLICE	01-04-040-5900		1,887,286	133,438	6,036	338,037	248,807	224,206	179,646	974,585		461,607	4,453,648
FIRE	01-15-057-5900		10,488	13,943		16,746	96,868	32,862	25,519	36,589		67,657	300,672
LIBRARY	01-23-072-5900		75,276			27,219	3,917	33,784	28,029	9,425		69,555	247,205
CODE	01-06-081-5900		20,644	18,531	528	9,321	125	13,036	9,935	37,702		26,838	136,660
TRANSFER TO CDBG	01-08-085-5918	(118,837)											(118,837)
DUE FROM CDBG	01-00-000-1918	118,837											118,837
REFUSE	14-12-100-5900	78,000	90,256	3,098	271,410	67,205	117,000	72,541	5,506	505,833		149,351	1,360,200
REFUSE DIRECT CHARGE BACK					(271,410)	(67,205)	(117,000)						(455,615)
ENGINEERING	01-07-110-5900		13,984	6,197		5,365	417	5,929	5,240	27,164	(29,225)	12,206	47,277
PUBLIC WORKS	01-13-130-5900	(166,000)	108,198	10,963		83,176	105,558	66,515	59,216	493,658		136,945	896,229
PARKS & REC.	01-24-160-5900		84,037	24,608	2,268	60,427	26,208	53,012	46,984	151,985		109,143	558,672
BBNC	01-24-155-5900			17,041	1,176								18,217
VEH. MAINT-ADM	01-14-180-5900	88,000	20,810	3,098		14,162	15,352	33,514	29,513			68,999	273,448
VEH. MAINT.-OPERATIONS	01-14-186-5900									(2,406,137)			(2,406,137)
WWTP	02-10-200-5900		58,880	15,432				119,988	9,107	126,458	29,225	247,036	606,126
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TOWNSHIP OF ABINGTON  
 COMPUTER CHARGEBACKS  
 BUDGET YEAR 2018

17-Aug-17

DEPARTMENT	TERMINALS CONNECTED NETWORKS	% OF TOTAL	SALARY BENEFITS \$123,879	EMAIL \$15,400	DIRECT CHGE MAINT. \$144,250	TOTAL CHGBK. \$283,529
ADMINISTRATION	12	6.67%	8,259	715	9,617	18,590
FINANCE	6	3.33%	4,129	357	4,808	9,295
TAX	6	3.33%	4,129	357	4,808	9,295
POLICE	83	46.11%	57,122	9,800	66,515	133,437
CODE ENFORCEMENT	12	6.67%	8,259	655	9,617	18,531
PARKS & REC.	16	8.89%	11,011	774	12,822	24,608
BBNC	11	6.11%	7,570	655	8,815	17,041
VEHICLE MAINT.	2	1.11%	1,376	119	1,603	3,098
PUBLIC WORKS	7	3.89%	4,818	536	5,610	10,963
ENGINEERING	4	2.22%	2,753	238	3,206	6,197
FIRE	9	5.00%	6,194	536	7,213	13,943
WWTP	10	5.56%	6,882	536	8,014	15,432
REFUSE	2	1.11%	1,376	119	1,603	3,098
<b>TOTAL</b>	<b>180</b>	<b>100.00%</b>	<b>123,879</b>	<b>15,400</b>	<b>144,250</b>	<b>283,529</b>

TOWNSHIP OF ABINGTON  
INSURANCE ALLOCATION SUMMARY  
BUDGET YEAR-2018  
13-Sep-17

ADMINISTRATION	22,660
FINANCE	3,357
TAX	2,285
**POLICE	338,037
LIBRARY	27,219
CODE	9,321
ENGINEERING	5,365
PUBLIC WORKS	83,176
PARKS & REC.	60,427
VEHICLE MAINT.	14,162
FIRE SERVICES	16,746
REFUSE	60,705
WWTP	142,285
TOTALS	<u>785,745</u>

\*\*-INCLUDES POLICE PROFESSIONAL LIABILITY OF \$152,914

**PROPERTY INSURANCE**

DEPARTMENTS	REPLACEMENT VALUE	% OF TOTAL	PROP INS. COST \$144,163
	AFTER EXCLUSIONS 11/30/04		
WASTEWATER TREATMENT	52,222,004	47.6%	68,606
PARKS & REC	18,786,831	17.1%	24,681
PUBLIC WORKS	9,992,700	9.1%	13,128
REFUSE	1,665,000	1.5%	2,187
LIBRARY	9,852,101	9.0%	12,943
PUBLIC SAFETY BUILDING/POLICE ADMINISTRATION	8,514,839	7.8%	11,186
	8,701,292	7.9%	11,431
<b>TOTALS</b>	<b>109,734,767</b>	<b>100.0%</b>	<b>144,163</b>

**AUTO LIABILITY-COLLISION & COMPREHENSIVE**

DEPARTMENTS	# OF	% OF TOTAL	INS. COST \$157,278
	VEHICLES		
PUBLIC WORKS	44	26.7%	41,941
CODE ENFORCEMENT	4	2.4%	3,813
PARKS & REC	14	8.5%	13,345
POLICE	57	34.5%	54,332
REFUSE	30	18.2%	28,596
FIRE	3	1.8%	2,860
ENGINEERING	3	1.8%	2,860
WWTP	10	6.1%	9,532
<b>TOTALS</b>	<b>165</b>	<b>100.0%</b>	<b>157,278</b>

**GENERAL LIABILITY/PUBLIC OFFICIALS/CRIME**

DEPARTMENT	2017	% OF BUDGET	INS. COST \$293,820
	BUDGET		
ADMINISTRATION	1,830,594	3.8%	11,228
TAX COLLECTOR	372,455	0.8%	2,285
FINANCE	547,283	1.1%	3,357
POLICE	15,446,369	32.2%	94,744
LIBRARY	2,327,483	4.9%	14,276
CODE	898,066	1.9%	5,509
FIRE SERVICES	2,263,955	4.7%	13,887
REFUSE	4,997,635	10.4%	30,654
ENGINEERING	408,454	0.9%	2,505
**PUBLIC WORKS	4,582,485	9.6%	28,108
PARKS & REC	3,652,189	7.6%	22,402
VEHICLE MAINT	2,308,872	4.8%	14,162
WASTEWATER TREATMENT	8,266,396	17.3%	50,704
<b>TOTAL</b>	<b>47,902,236</b>	<b>100.0%</b>	<b>293,820</b>

BUDGETS USED ARE 2016 BOARD APPROVED

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET NUMBERS

\*\*-INCLUDES GENERAL & HIGHWAY-AID FUND DOLLAR AMOUNTS

POLICE HEART & LUNG \$37,570  
 POLICE PROFESSIONAL LIABILITY-337- \$152,914



2018 ESTIMATED PREMIUM-(GROSS)		\$785,745
PUBLIC OFFICIALS LIABILITY	13.14%	103,278
POLICE PROFESSIONAL LIABILITY	19.46%	152,914
GENERAL LIABILITY	23.47%	184,423
AUTO LIABILITY	12.80%	100,540
AUTO PHYSICAL LIBILITY	7.22%	56,738
REAL & PERSONAL PROP LIAB	18.35%	144,163
CRIME & PEBB LIABILITY	0.78%	6,119
Heart and Lung	4.78%	37,570
TOTAL	100.00%	785,745

TOWNSHIP OF ABINGTON  
 WORKER'S COMPENSATION CHARGEBACK  
 BUDGET YEAR 2018

17-Aug-17

DEPARTMENTS	15 YEAR LOSS EXPERINCE	PERCENT OF TOTAL	RESERVE & INS.COST ALLOCATION \$500,000
<u>GENERAL FUND</u>			
ADMINISTRATION	17,261	0.55%	2,748
FINANCE	0	0.00%	0
TAX	0	0.00%	0
POLICE	1,562,977	49.76%	248,808
LIBRARY	24,609	0.78%	3,917
CODE ENFORCEMENT	785	0.02%	125
ENGINEERING	2,620	0.08%	417
PUBLIC WORKS	663,113	21.11%	105,559
PARKS & RECREATION	164,638	5.24%	26,208
VEHICLE MAINTENANCE	96,438	3.07%	15,352
FIRE	608,516	19.37%	96,868
<b>TOTAL</b>	<b>3,140,958</b>	<b>100.00%</b>	<b>\$500,000</b>
<hr/>			
WWTP	738,546	100.00%	\$70,000
<hr/>			
REFUSE	856,918	100.00%	112,000
<hr/>			

TOWNSHIP OF ABINGTON  
 FINANCE/TAX OFFICE CHARGEBACK  
 BUDGET YEAR--2018

5-Oct-17

DEPARTMENT	2017 BUDGET	% OF 2017 BUDGET	FINANCE CHARGEBACK \$655,387	TAX OFFICE CHARGEBACK \$49,745	511 TAX OFFICE CHARGEBACK \$348,950	TOTAL TAX OFFICE CHARGEBACK
POLICE	\$15,446,369	34.209784%	\$224,206	\$17,018	\$162,627	\$179,645
LIBRARY	\$2,327,483	5.15478373%	\$33,784	\$2,564	\$25,465	\$28,029
CODE	\$898,066	1.98898811%	\$13,036	\$989	\$8,945	\$9,935
ENGINEERING	\$408,454	0.90462187%	\$5,929	\$450	\$4,790	\$5,240
**PUBLIC WORKS	\$4,582,485	10.149040%	\$66,515	\$5,049	\$54,168	\$59,216
PARKS & REC.	\$3,652,189	8.08867108%	\$53,012	\$4,024	\$42,961	\$46,984
FIRE SERVICE	\$2,263,955	5.01408534%	\$32,862	\$2,494	\$23,025	\$25,519
VEHICLE MAINT.	\$2,308,872	5.11356509%	\$33,514	\$2,544	\$26,969	\$29,513
SUB TOTAL	\$31,887,873	70.623540%	\$462,858	\$35,132	\$348,950	\$384,082
REFUSE	\$4,997,635	11.068492%	\$72,541	\$5,506	\$0	\$5,506
WWTP	8,266,396	18.307968%	\$119,988	\$9,107	\$0	\$9,107
TOTAL	\$45,151,904	100.000000%	\$655,387	\$49,745	\$348,950	\$398,695

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET NUMBERS  
 \*\*-INCLUDES GENERAL AND HIGHWAY-AID FUND BUDGET DOLLARS

TOWNSHIP OF ABINGTON-ADMINISTRATION  
 CHARGEBACK ALLOCATION--% OF 2017 BUDGET  
 BUDGET YEAR 2018

5-Oct-17

DEPARTMENT	2017 BUDGET	% OF 2017 BUDGET	ADM. CHGBK. \$1,365,692
FINANCE	547,283	1.19757710%	16,355
POLICE	\$15,446,369	33.80009583%	461,605
LIBRARY	\$2,327,483	5.09305122%	69,555
CODE	\$898,066	1.96516844%	26,838
ENGINEERING	\$408,454	0.89378833%	12,206
**PUBLIC WORKS	\$4,582,485	10.02749786%	136,945
FIRE SERVICE	\$2,263,955	4.95403780%	67,657
PARKS & REC.	\$3,652,189	7.99180301%	109,143
VEHICLE MAINT.	\$2,308,872	5.05232620%	68,999
SUB TOTAL	32,435,156	70.97534580%	969,305
REFUSE	\$4,997,635	10.93593853%	149,351
			0
WWTP	8,266,396	18.08871567%	247,036
			0
TOTAL	\$45,699,187	100.00000000%	1,365,692

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET DOLLARS  
 \*\*-INCLUDES GENERAL & HIWAY-AID BUDGET DOLLARS

ADMINISTRATION

COMMISSIONERS	\$90,138	
1)SECRETARY/MANAGER	836,581	
LEGAL SERVICES	202,540	
ECONOMIC DEVELOPMENT	23,900	
MUNICIPAL BUILD. MAINT.	212,533	
		<u>\$1,365,692</u>
ADM. COSTS TO BE CHARGEBACK		

1)-EXCLUDES CONTINGENCIES;INTERDEPT ALLOC.; INCLUDES BENEFITS.

VEHICLE MAINT. CHARGEBACKS  
BUDGET YEAR-2018

5-Oct-17

DEPARTMENTS	TOTAL	CODE	POLICE	REFUSE	PW	PKS	WWTP	ENG	FIRE	ADMIN	LIBRARY	
ADM. CHGBKS.	\$445,085	\$4,451	\$152,442	\$106,820	\$111,271	\$35,607	\$26,705	\$2,225	\$3,338	\$1,113	\$1,113	\$445,085
% OF TOTAL	100.0%	1.00%	34.25%	24.00%	25.00%	8.00%	6.00%	0.50%	0.75%	0.25%	0.25%	100.00%
OPER. CHGBKS.	1,662,552	33,251	548,642	399,012	382,387	116,379	99,753	24,938	33,251	16,626	8,313	1,662,552
		0.02	0.33	0.24	0.23	0.07	0.06	0.015	0.02	0.01	0.005	
EQUIP. CHGBKS.	\$298,500		273,500			0	0	0	0	25,000	0	298,500
ACTUAL												
TOTALS	\$2,406,137	\$37,702	\$974,584	\$505,833	\$493,658	\$151,985	\$126,458	\$27,164	\$36,589	\$42,738	\$9,425	\$2,406,137

RADIO	0		0	0	0	0	0	0	0	0	0	
MAINT	580,000	11,600	191,400	139,200	133,400	40,600	34,800	8,700	11,600	5,800	2,900	580,000
FUEL	486,013	9,720	160,384	116,643	111,783	34,021	29,161	7,290	9,720	4,860	2,430	486,013
LABOR	556,539	11,131	183,658	133,569	128,004	38,958	33,392	8,348	11,131	5,565	2,783	556,539
ACCIDENT RP	40,000	800	13,200	9,600	9,200	2,800	2,400	600	800	400	200	40,000
TOTAL	1,662,552	33,251	548,642	399,012	382,387	116,379	99,753	24,938	33,251	16,626	8,313	

2018 MMO

Police 1,818,362  
 Township 552,359  
 Township 27,687

TOWNSHIP OF ABINGTON  
 PENSION CHARGEBACKS  
 BUDGET YEAR 2018

25-Sep-17

DEPARTMENT	NUMBER	NUMBER	% OF	% OF	POLICE PENSION	DB	DC	TOTAL CHGBK.
	EMPLOYEES DB	EMPLOYEES DC	TOTAL DB	TOTAL DC		TOWNSHIP PENSION	TOWNSHIP PENSION	
					\$1,818,362	\$552,359	\$53,486	\$2,424,207
ADMINISTRATION	8	1	5.06%	6.25%	0	27,968	8,900	36,868
FINANCE	5		3.16%		0	17,480	0	17,480
POLICE	92		100.00%		1,818,362			1,818,362
POLICE CIVILIANS	19	1	12.03%	6.25%		66,423	2,501	68,924
CODE ENFORCEMENT	5	1	3.16%	6.25%	0	17,480	3,164	20,644
PARKS & REC.	22	3	13.92%	18.75%	0	76,911	7,126	84,037
BBNC					0	0	0	0
VEHICLE MAINT.	5	1	3.16%	6.25%	0	17,480	3,330	20,810
PUBLIC WORKS	30	1	18.99%	6.25%	0	104,878	3,320	108,198
ENGINEERING	4		2.53%		0	13,984	0	13,984
FIRE	3		1.90%		0	10,488	0	10,488
LIBRARY	18	5	11.39%	31.25%		62,927	12,349	75,276
WWTP	15	2	9.49%	12.50%	0	52,439	6,442	58,881
REFUSE	24	1	15.19%	6.25%	0	83,903	6,354	90,257
<b>TOTAL</b>	<b>158</b>	<b>16</b>	<b>100.00%</b>	<b>100.00%</b>	<b>1,818,362</b>	<b>552,359</b>	<b>53,486</b>	<b>2,424,207</b>

CAPITAL

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2018 BUDGET PROPOSAL  
PROGRAM SUMMARY SHEET

DEPARTMENT CAPITAL

PROGRAM #	PROGRAM NAME	2018 BUDGET REQUEST	2019 BUDGET REQUEST	2020 BUDGET REQUEST	2021 BUDGET REQUEST
500	ADMINISTRATION	295,000	250,000	250,000	250,000
501	INFORMATION TECH	271,000	35,000	25,000	10,000
502	ECONOMIC DEVELOPMENT	125,000	140,000	90,000	90,000
525	POLICE	124,000	158,000	153,000	106,500
566	ENGINEERING	236,750	2,380,000	2,730,000	2,815,000
575	PUBLIC WORKS	199,800	202,000	142,000	138,000
091	FIRE SERVICES	238,521	238,521	238,521	125,000
071	LIBRARY	65,000	0	0	0
800	PARKS	312,200	362,200	271,300	385,500
	<b>TOTAL</b>	1,867,271	3,765,721	3,899,821	3,920,000
	SEWER OPERATIONS	35,000	100,000	150,000	100,000
	SEWER CAPITAL	15,000	1,200,000	1,175,000	575,000
	REFUSE	54,000	245,000	245,000	0
	<b>TOTAL</b>	1,971,271	5,310,721	5,469,821	4,595,000

## Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2018	2019	2020	2021	2022
Administration	Township Buildings	60,000	50,000	50,000	50,000	50,000
Administration	Security gate Township building - Police	35,000				
Administration	Grant support	200,000	200,000	200,000	200,000	200,000
		<b>295,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
Inform. Tech.	Network Protection Update	15,000				
Inform. Tech.	Network server upgrade	80,000				
Inform. Tech.	Finance Software Upgrade	25,000				
Inform. Tech.	Productivity Software	5,000				
Inform. Tech.	TRAI SR	35,000				
Inform. Tech.	Website Update/APP	25,000		15,000		
Inform. Tech.	Board Room public meeting/production software & equipment	86,000				
Inform. Tech.	Desktop Virtualization Phase 1		10,000			
Inform. Tech.	Document Management		25,000			
Inform. Tech.	Desktop Virtualization Phase 2			10,000		
Inform. Tech.	Network Protection Update				10,000	
		<b>271,000</b>	<b>35,000</b>	<b>25,000</b>	<b>10,000</b>	<b>0</b>
Economic Dev.	Business Maintenance Program	100,000	75,000	75,000	75,000	75,000
Economic Dev.	Roslyn Valley District	10,000				
Economic Dev.	Decorative Street Poles	15,000	15,000	15,000	15,000	15,000
Economic Dev.	Old York Road - Noble Bridge		50,000			
		<b>125,000</b>	<b>140,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
Police	In-Car Video Replacement	30,000	30,000	30,000	30,000	
Police	Police Vehicle Digital Systems	15,000	15,000	15,000	15,000	
Police	Body Cameras	20,000	20,000	20,000	20,000	
Police	Taser Program Upgrade	15,000	15,000	15,000	15,000	
Police	Tactical Equipment / Patrol Rapid Response	21,500	21,500	21,500	21,500	
Police	Vehicle Impound Lot	5,000				
Police	Digital Radio Transition	7,500	46,500	46,500		
Police	Detainee Processing Technology	5,000	5,000	5,000	5,000	
Police	Portable Speed Indicator Signs	5,000	5,000			
		<b>124,000</b>	<b>158,000</b>	<b>153,000</b>	<b>106,500</b>	<b>0</b>
Engineering	MS4 Stormwater Management Requirements	50,000				
Engineering	Alverthorpe Park Grant (Township Match)	30,000				
Engineering	Watershed Restoration Grant Susquehanna Woods Basin (Township Match)	51,750				
Engineering	Stream Maintenance	25,000				
Engineering	Bridge Repair	50,000				
Engineering	Sump Pump Connections	25,000				
Engineering	Scanning - Storm Sewer Records	5,000				
Engineering	1115 Rydal Rd. - Stream Bank Stabilization		200,000			
Engineering	1068 Huntingdon Pk. - New Storm Sewer		250,000			
Engineering	901 Fox Chase Rd. - New Storm Sewer		125,000			
Engineering	Shady Ln. - New Storm Sewer		350,000			
Engineering	1400 Block Thomson Rd. - New Storm Sewer		75,000			
Engineering	Hamilton Ave. - Street Reconstruction		250,000			
Engineering	2066 Moreland Rd. - New Curb/Sidewalk		150,000			
Engineering	1600 Block Edge Hill Rd. - Replace Curb & Sidewalk		150,000			
Engineering	100 Block Tyson Ave. - New Storm Sewer		200,000			
Engineering	200 Block Tyson Ave. - New Storm Sewer		75,000			
Engineering	500 Block Sylvania Ave. - Street Reconstruction		150,000			
Engineering	Roslyn Park - Phase II / Stream Bank Stabilization		225,000			
Engineering	MS4 Stormwater Management Requirements		75,000			
Engineering	Stream Maintenance		25,000			
Engineering	Bridge Repair		50,000			
Engineering	Sump Pump Connections		25,000			
Engineering	scanning - storm sewer records		5,000			
Engineering	931 Washington Ln.-Pond & creek bank stabilization			200,000		
Engineering	Mill Road Circle-New storm sewer			300,000		
Engineering	Roseland/Sioux Avenues - New storm sewers			250,000		
Engineering	956 Irvin Road - Creek bank stabilization			100,000		
Engineering	Old Ford Rd/Sherman Ave - Creek bank stabilization			250,000		
Engineering	Township Line/Meetinghouse Roads - New storm sewer			150,000		
Engineering	Sandy Run Creek (below Susquehanna) Creek bank stabilization			300,000		
Engineering	1300 block Wheatsheaf Ln - Street reconstruction & storm sewer			175,000		
Engineering	Ardley/Roslyn Avenues-Street reconstruction/storm sewer			500,000		
Engineering	Edgecomb Ave - Street reconstruction/storm sewer			325,000		
Engineering	MS4 Storm Management Requirements			75,000		
Engineering	Stream maintenance			25,000		
Engineering	Sump Pump Connections			25,000		

## Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2018	2019	2020	2021	2022
Engineering	Scanning - storm sewer records			5,000		
Engineering	Bridge Repair			50,000		
Engineering	900 Block Dale Rd - New storm sewer				75,000	
Engineering	Cadwalader Ave-Jenkintown to Douglass				250,000	
Engineering	Cadwalader Ave - Replace culvert				200,000	
Engineering	654 Kirkwood Ave - New storm sewer/Berm				90,000	
Engineering	Thunderhead/BlueJay/Norman Roads - storm sewer				685,000	
Engineering	Pershing/Lindbergh Avenues - Storm sewer				550,000	
Engineering	Woodland Rd/Pershing Ave - Storm sewer				250,000	
Engineering	Bruce Ave - Street reconstruction/storm sewer				150,000	
Engineering	Roy Ave - Sidewalk & wall replacement				165,000	
Engineering	2000/2100 Wharton Rd - New storm sewer				220,000	
Engineering	MS4 Storm Management Requirements				75,000	
Engineering	Stream maintenance				25,000	
Engineering	Sump Pump Connections				25,000	
Engineering	Scanning - storm sewer records				5,000	
Engineering	Bridge Repair				50,000	
Engineering	1419 Lindsay Ln - Stream bank stabilization					250,000
Engineering	932 Sherman Ave - Trench grate					100,000
Engineering	Osceola Ave-Culvert					200,000
Engineering	Lenox Rd - Replace storm sewer					350,000
Engineering	600 Block Washington Lane-New storm sewer					250,000
Engineering	1400 Block Doris Rd - New storm sewer					100,000
Engineering	Central/Cricket/Maple Avenues - Culvert					250,000
Engineering	Briarwood Road - Storm sewer					75,000
Engineering	Fernwood Avenue - New Bridge					200,000
Engineering	Nolen Road - Storm sewer					250,000
Engineering	MS4 Storm Management Requirements					75,000
Engineering	Stream maintenance					25,000
Engineering	Sump Pump Connections					25,000
Engineering	Scanning - storm sewer records					5,000
Engineering	Bridge Repair					50,000
		236,750	2,380,000	2,730,000	2,815,000	2,205,000
	* Project originates at this address					
	**Already funded through 2017 General Obligation Note					
Public Works	Replace Central Air Unit for Public Works Building	10,000				
Public Works	Replace two (2) Garage Doors (Vehicle Maintenance Garage)	13,800				
Public Works	Public Works Office Addition	28,000				
Public Works	Traffic Signal Conflict Monitor Tester, BIU Tester and Accessories	21,000				
Public Works	Decorative Street Lights Upgrade to LED Bulbs	19,000				
Public Works	Vehicle #409 Utility Body - Parks Department	60,000				
Public Works	Vehicle #140 Leaf Machine - 1994 Model	48,000				
Public Works	Vehicle #141 Leaf Machine - 1997 Model		48,000			
Public Works	Vehicle #135 Chevrolet Van - 2004 Model (Craig's)		40,000			
Public Works	Vehicle #310 Township Vehicle - 2006 Model		22,000			
Public Works	Vehicle #331 Mechanic's Service Truck - 2003 Model		60,000			
Public Works	Vehicle #251 Township Vehicle - 2009 Model		32,000			
Public Works	Vehicle #143 Leaf Machine - 1997 Model			48,000		
Public Works	Vehicle #311 Township Vehicle -2007 model			22,000		
Public Works	Vehicle #327 Township Vehicle - 2005 Model			32,000		
Public Works	Vehicle #333 Township Fork Life - 2000 Model (used)			40,000		
Public Works	Vehicle #144 Leaf Machine - 1998 Model				48,000	
Public Works	Vehicle #401 Parks Department - 2007 Model				32,000	
Public Works	Vehicle #405 Briar Bush Van - 2006 Model				38,000	
Public Works	Vehicle #413 Parks Department Dump - 1999 Model (Rehab)				20,000	
Public Works	Vehicle #502 Township Vehicle - 2006 Model					25,000
Public Works	Vehicle #29-98 Park Ranger Vehicle - 2009 Model					Used/Police
Public Works	Vehicle #29-99 Park Ranger Vehicle - 2011 Model					Used/Police
Public Works	Vehicle #29-91 Animal Control - 2008 Model					35,000
		199,800	202,000	142,000	138,000	60,000
Fire	Replace 1993 Abington Township Breathing Air Truck	100,000	100,000	100,000	100,000	100,000
Fire	Fire Training Facility Burn Building Repairs	25,000	25,000	25,000	25,000	25,000
Fire	Radio Replacement Project	113,521	113,521	113,521		
		238,521	238,521	238,521	125,000	125,000
Library	Replace all doors, including fire doors - main library and Roslyn branch	37,000				
Library	Replace Carpet Lower Level	28,000				
		65,000	0	0	0	0

## Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2018	2019	2020	2021	2022
Parks	Renovate Basketball court floor at ACEC	100,000				
Parks	Purchase and install two fountains at alverthorpe lake	19,000				
Parks	Repair Skatepark rear wall	7,000				
Parks	Briar Bush Nature Center (see attached)	22,000				
Parks	USDA Goose Program **	9,300				
Parks	Lake maintenance Program *	4,900				
Parks	Facility wide tree maintenance	35,000				
Parks	Remove invasives from Karebrook & Boy Scout nature study areas	30,000				
Parks	Repair wall in front of Manor	10,000				
Parks	Install bleachers and sun shade at Skatepark	10,000				
Parks	Repave Roychester parking lot	20,000				
Parks	Repave Conway driveway and parking lot	20,000				
Parks	Facility wide light and pole replacement	15,000				
Parks	New fuel storage building for Parks Maintenance	10,000				
Parks	Renovate street hockey court in ardsley park		75,000			
Parks	Install retaining wall in lake behind hole #2		100,000			
Parks	Install small Tot Lot at Conway park		30,000			
Parks	Lake maintenance program *		4,900			
Parks	USDA Goose program **		9,300			
Parks	Facility-wide tree management program		35,000			
Parks	Install landscaping and spray poles in Rubicam Park		20,000			
Parks	Asbestos inspection and review of manor		6,000			
Parks	Feasibility study for Abington pools renovations		10,000			
Parks	Add one piece of play equipment to Ethel Jordan playground		30,000			
Parks	Facility wide light and pole replacement		12,000			
Parks	Install sprung floor system for dance, judo, and aikido programs		15,000			
Parks	Maintenance for Ardsley/Roslyn walking paths		5,000			
Parks	Fencing for Alverthorpe playground and adventurthorpe		8,000			
Parks	Purchase and install a storage shed in Alverthorpe park		2,000			
Parks	Facility-Wide Tree Management Program			35,000		
Parks	Facility-Wide Light & Pole Replacement			12,000		
Parks	Develop Design for New maintenance Office and Workspace			15,000		
Parks	Repave Ardsley Park parking lot and add cut out for new exit			25,000		
Parks	Feasibility Study for Abington Pools' Renovations			10,000		
Parks	Renovate grill at Alverthorpe shelter and pipe for propane			25,000		
Parks	Replace bridge at Baederwood Park			40,000		
Parks	Update mini golf in Alverthorpe park			25,000		
Parks	Replace Outfield Fence at Dougherty Field			20,000		
Parks	Replace Rear Doorway in Alverthorpe Manor Lobby			10,000		
Parks	Renovate Ardsley Park Tennis Courts			45,000		
Parks	USDA Goose Program Alverthorpe **			9,300		
Parks	Facility-Wide Tree Management Program				35,000	
Parks	Facility-Wide Light Pole Replacement Program				12,000	
Parks	Repave Ardsley Park Parking Lot and add Cutout for new exit				25,000	
Parks	Install Fencing for the Frontage of Manor Woods and Begin Developing New Entry Area				65,000	
Parks	Check enlargement of chimney at shelter and piping for propane				25,000	
Parks	Replace Message Center in Alverthorpe Park				3,500	
Parks	Maintenance for Ardsley/Roslyn Walking Paths				5,000	
Parks	Renovate Mini Golf in Alverthorpe Park				25,000	
Parks	Replace Bridge in Baederwood Park				40,000	
Parks	Renovate Pre-School Area in Alverthorpe				150,000	
Parks	Replace Maintenance Office and Workspace					250,000
Parks	Facility-Wide Tree Maintenance Program					35,000
Parks	Facility-Wide Light Pole Replacement					10,000
Parks	Reconfigure Entry and Exit as well as Parking in Alverthorpe Manor					125,000
Parks	Install Porta-John Enclosure at Baederwood Park					2,500
Parks	USDA Goose Roundup Alverthorpe					2,500
Parks	Asbestos Inspection and Review of Manor					6,000
Parks	Play Equipment for Ardsley park					50,000
Parks	Maintenance for Ardsley/Roslyn Walking Paths					5,000
	* - two year program					
	** - recommended three years to achieve desired outcome					
		312,200	362,200	271,300	385,500	486,000
	<b>Perm Improvement Grand Total</b>	<b>1,867,271</b>	<b>3,765,721</b>	<b>3,899,821</b>	<b>3,920,000</b>	<b>3,216,000</b>
Wastewater	Polymer & Sludge Thickner Air Compressor	15,000				
Wastewater	Plant Upgrades for Permit & TMDL Compliance	20,000				
Wastewater	Equipment Upgrades & Replacements		50,000			
Wastewater	Plant Upgrades for Permit & TMDL Compliance		50,000			
Wastewater	Equipment Upgrades & Replacements			50,000		

**Abington Township - Five Year Capital Projects**

Dept. Request	Project Description	2018	2019	2020	2021	2022
Wastewater	Plant Upgrades for Permit & TMDL Compliance			100,000		
Wastewater	Equipment Upgrades & Replacements				50,000	
Wastewater	Plant Upgrades for Permit & TMDL Compliance				50,000	
Wastewater	Equipment Upgrades & Replacements					50,000
Wastewater	Plant Upgrades for Permit & TMDL Compliance					50,000
<b>Sewer Operation Grand Total</b>		<b>35,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
Wastewater	Sewer System I&I Rehabilitation (Small Water & Sewer Grant 15% match)	15,000				
Wastewater	Sanitary Sewer Relocation - Irwin at MaryAnn Rds		200,000			
Wastewater	Sewer System I&I Rehabilitation		200,000			
Wastewater	Cheltenham Interceptor A Construction Share		500,000			
Wastewater	Equipment Upgrades & Replacements		25,000			
Wastewater	Replace Vacuum/Flush Tanker Truck		275,000			
Wastewater	Sewer System I&I Rehabilitation			150,000		
Wastewater	Cheltenham Interceptor A Construction Share			1,000,000		
Wastewater	Equipment Upgrades & Replacements			25,000		
Wastewater	Sewer System I&I Rehabilitation				50,000	
Wastewater	Cheltenham Interceptor A Construction Share				500,000	
Wastewater	Equipment Upgrades & Replacements				25,000	
Wastewater	Sewer System I&I Rehabilitation					50,000
Wastewater	Cheltenham Tookany Projects					25,000
Wastewater	Equipment Upgrades & Replacements					25,000
<b>Sewer Capital Grand Total</b>		<b>15,000</b>	<b>1,200,000</b>	<b>1,175,000</b>	<b>575,000</b>	<b>100,000</b>
Refuse	Vehicle #241 Stake Body Truck - Large Item Pick-up	54,000				
Refuse	Purchase one (1) New Fully Automated Side Loader		245,000	245,000		
<b>Refuse Grand Total</b>		<b>54,000</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>

To: Kevin Barron  
 From: Tara Wehmeyer and Nathan Vasserman  
 RE: **2018 Prioritized Long-Term Capital Budget for Information Technology**  
 Date: August 25, 2017

Budget Year	Project Description	Budget Amount
2018	<p><b>Network Protection Update:</b> Renew our existing Endpoint protection software and firewall license. We currently use Sophos Endpoint for antivirus. Also renew our existing Firewall protection appliance. We currently use a Smoothwall UTM-300. Additional funds may be used for updating Server operating systems to keep up to date with newest patches.</p>	\$15,000
	<p><b>Network Servers upgrade:</b> Remaining budget to cover the datacenter upgrade which was started in 2017. Total cost of the project was \$159,083.</p>	\$80,000
	<p><b>Final Finance Update:</b> Finance has requested to set \$25,000 aside for the next 4 years for either a major overhaul of our financial software, Eden, or to acquire a different software package. This will be the 4<sup>th</sup> year and ideally we would replace our financial software during 2018.</p>	\$25,000
	<p><b>Productivity Software:</b> Purchase additional licenses of the current Microsoft Office or other productivity software.</p>	\$5,000
	<p><b>TRAI SR: New software to manage work order system, building and fire permits, fleet management and Inventory control.</b></p>	\$35,000
	<p><b>Website Update:</b> Doing incremental updates and access for mobile devices, apps and other tools</p>	\$25,000
	<p><b>Camera equipment:</b> Cameras and camera equipment will be approaching 10 years old in 2018. We may decide to replace all the existing cameras in the board room with hi-def cameras, as well as a new controller and control panel.</p> <p><b>Board room sound system revamp:</b> The sound system in the board room will be approaching 10 years old and it may be time to consider rewiring, purchase new microphones as well as new ceiling projectors.</p>	\$86,000

2019	<p><b>Desktop Virtualization phase 1:</b> Purchase additional servers and storage space to phase out physical desktops and replace them with thin clients and virtualized desktops.</p> <p><b>Document Management:</b> Explore looking for software to better catalog and index our document repository.</p>	<p>\$10,000</p> <p>\$25,000</p>
2020	<p><b>Website Update:</b> 5 years after our website update, we may consider doing incremental updates and access for mobile devices, apps and other tools.</p> <p><b>Desktop Virtualization phase 2:</b> Purchase additional servers and storage space to phase out physical desktops and replace them with thin clients and virtualized desktops.</p>	<p>\$15,000</p> <p>\$10,000</p>
2021	<p><b>Network Protection Update:</b> Re-evaluate existing firewall, antivirus and various other measures designed to secure our network.</p>	<p>\$10,000</p>

To: Kevin Barron  
 Rich Manfredi  
 From: Van Strother  
 RE: **2018 Prioritized Long-Term Capital Budget Economic Development**  
 Date: August 25, 2017

Budget Year	Project Description	Budget Amount
2018	<b>Business Maintenance Program:</b> Bid work for landscape areas, pavers, sidewalks, lights, banners, etc. in all commercial districts. Plan for major overhaul of all infrastructure such as replacement of banners and painting of street light poles.	\$ 100,000
	<b>Roslyn Valley District:</b> Continue work with Roslyn Valley Business Association to revitalize the district along Easton Rd.	\$ 10,000
	<b>Decorative street poles:</b> Replace street poles within the economic development business districts	\$15,000
2019	<b>Business Maintenance Program:</b> Bid work for landscape areas, pavers, sidewalks, lights, banners, etc. in all commercial areas. Plan for major overhaul of all infrastructure such as replacement of banners and painting of street light poles.	\$ 75,000
	<b>Old York Road:</b> Partner with Penn DOT on Noble Bridge reconstruction and decorative crosswalks with funding already reserved.	\$ 50,000
	<b>Decorative street poles:</b> Replace street poles within the economic development business districts	\$ 15,000
2020	<b>Business Maintenance Program:</b> Bid work for landscape areas, pavers, sidewalks, lights, banners, etc. in all commercial districts.	\$ 75,000
	<b>Decorative street poles:</b> Replace street poles within the economic development business districts	\$ 15,000



2021	<p><b>Business Maintenance Program: Bid work for landscape areas, pavers, sidewalks, lights, banners, etc. in all commercial districts.</b></p> <p><b>Decorative street poles:</b> Replace street poles within the economic development business districts</p>	<p>\$ 75,000</p> <p>\$ 15,000</p>
2022	<p><b>Business Maintenance Program: Bid work for landscape areas, pavers, sidewalks, lights, banners, etc. in all commercial districts.</b></p> <p><b>Decorative street poles:</b> Replace street poles within the economic development business districts</p>	<p>\$ 75,000</p> <p>\$ 15,000</p>



## ABINGTON TOWNSHIP POLICE DEPARTMENT

**TO:** Richard J. Manfredi, Township Manager

**FROM:** John A. Livingood, Chief of Police

**DATE:** August 18, 2017

**SUBJECT:** Capital Improvements – 2018

The Police Department recommends the following projects for the Capital Improvement Budget.

<b>Project</b>	<b>2018 Amount</b>	<b>2017 Amount</b>
In-Car Video Replacement	\$30,000	\$25,000
Police Vehicle Digital Systems	\$15,000	\$15,000
Body Cameras	\$20,000	\$10,000
Taser Program	\$15,000	\$11,000
Tactical / Patrol Rapid Response	\$21,500	\$21,500
Vehicle Impound Lot	\$5,000	0
Digital Radio Transition	\$7,500	0
Detainee Processing Technology	\$5,000	0
Portable Speed Indicator Signs	\$5,000	0
Holding Facility Door Repairs	0	\$10,000
	<b>\$124,000</b>	<b>\$92,500</b>

**1. PROJECT: In-Car Video Replacement**  
**STATUS: Ongoing**

**SUMMARY:**

In 2007, the Police Department received a Federal Grant for our current in-car video recording system. This grant provided funding to purchase mobile video recording equipment and the required data servers to maintain the recordings. The system automatically records when the vehicle's emergency lights are activated. This system is designed to document the driving and actions of the police officer and the resulting video recordings have been successfully used in criminal and civil court actions. The in-car video system and future body camera technology will provide greater transparency of police activity. However, based on the age of the current system, this equipment will need to be replaced.

**ANALYSIS** (Attach supporting documentation or additional detail):

The Police Department has 27 marked vehicles equipped with in-car video recording systems. This system was valued at \$4,000 per vehicle at the time of installation, plus the cost for data storage and the data transfer infrastructure. We have experienced ongoing fleet-wide issues of reliability with the recording equipment. In addition, we have consistent data transfer failures. Unfortunately, the current mobile video recording equipment and the required data servers have reached the end of the manufacturer's warranty period. The analysis on the repair and upgrade of the current system would provide a short-term solution to this issue. However, the equipment and data storage equipment would not be compatible with the current generation of in-car video recording systems. It is also critical that the replacement system be compatible with future body camera video systems. With a combined in-car and body camera system we will be able to ensure compatibility of data storage and transfer.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

Based on the rapidly changing technology and short equipment life cycle in a police environment, a lease/purchase may be the best option. We are currently investigating the best solution for our in-car video recording needs.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$30,000</b>
<b>2019</b>	<b>\$30,000</b>
<b>2020</b>	<b>\$30,000</b>
<b>2021</b>	<b>\$30,000</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>\$25,000</b>
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**2. PROJECT: POLICE VEHICLE DIGITAL SYSTEMS**  
**STATUS: Ongoing**

**SUMMARY:**

A Federal Grant funded our current in-car computer system. In particular, the grant also included funds for a mobile interface setup that allows officers in the field to communicate with our CAD/RMS system, just as if they were seated in the police station. This allows much greater efficiencies in the areas of information gathering and report writing. By allowing officers to perform reporting tasks from the field, efforts toward community policing and crime deterrence are enhanced. With ongoing records management software and 911 mobile dispatching software, the entire inventory of patrol vehicle computers requires ongoing upgrades and replacement.

**ANALYSIS** (Attach supporting documentation or additional detail):

Based on the rapidly changing technology and short equipment life cycle in a police environment we have investigated various mobile computers for field use by our police officers. The current ruggedized laptop computers have provided the best solution based on service and reliability. However, due to their constant use within the police vehicle they have a two-year life cycle.

**DIRECT COST(s)** (Attach supporting documentation or additional detail:

The Police Department has 27 marked vehicles equipped with mobile computer systems. This system is valued at \$2,000 per vehicle. However, there are additional costs for mobile broadband and related equipment.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$15,000</b>
<b>2019</b>	<b>\$15,000</b>
<b>2020</b>	<b>\$15,000</b>
<b>2021</b>	<b>\$15,000</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>\$15,000</b>
<b>2016</b>	<b>\$15,000</b>
<b>2015</b>	<b>\$15,000</b>
<b>2014</b>	<b>\$15,000</b>
<b>2013</b>	<b>\$15,000</b>

**3. PROJECT: BODY CAMERAS**  
**STATUS: Ongoing**

**SUMMARY:**

The Abington Police Department continues to prepare for the future, especially when it comes to technology and the protection of its officers. The video body camera is an ultra-durable, on-officer camera designed to balance both simplicity and performance. Cameras provide agencies with a core uni-body design for easy deployment. A 130-degree wide-angle lens, multiple on-body mounting options, a full shift buffer, and easy deployment provide a single button solution to recording digital evidence.

Growing evidence from police department trials around the world indicates that camera footage helps police resolve complaints. In complaint cases where video evidence was submitted from in-car cameras, 93 percent of complaints against officers were dismissed while five percent were sustained. The cameras, which attach to the uniforms officers wear on patrol, can offer visual evidence in encounters between the police and the public. The body camera technology, along with the in-car video system provides a real time account as to what transpired at the scene. Once recorded the video is secure and cannot be altered by anyone; including the officer who recorded it.

**ANALYSIS** (Attach supporting documentation or additional detail):

We anticipate that we will have an intergraded solution that will provide mobile video recording and body cameras. However, the technology is still developing and video storage requirements are subject to Pennsylvania legal mandates. These mandates are currently unclear based on recent changes to Pennsylvania law and pending open record litigation.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

Anticipation of future purchase.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$20,000</b>
<b>2019</b>	<b>\$20,000</b>
<b>2020</b>	<b>\$20,000</b>
<b>2021</b>	<b>\$20,000</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>\$10,000</b>
<b>2016</b>	<b>\$10,000</b>
<b>2015</b>	<b>\$10,000</b>

**4. PROJECT: TASER PROGRAM UPGRADE**  
**STATUS: Ongoing**

**SUMMARY:**

The Abington Township Police Department started its Taser Program in 2005. This undertaking was in response to a field trial of the Taser and a comprehensive look at the benefits to having such a less lethal tool in the field. The Taser has been proven over time to reduce officer injuries, suspect injuries, and citizen complaints. Additionally, the application of the Taser often times results in officers not having to resort to higher levels of force to overcome resistance levels, minimizing any potential injuries to all parties involved in a particular incident. The Taser functions by deploying two probes at any potential threat which can puncture the skin or be captured into a suspect's clothing. Upon contact with the body or clothing the Taser delivers an intermittent electrical current which overrides the suspect's central nervous system, essentially immobilizing them, eliminating any attempts to evade or fight with law enforcement. This Neuro Muscular Incapacitation (NMI) affords officers the opportunity to secure any potential suspects before those sometimes rapidly evolving events spiral out of control.

The Taser program is constantly evolving as does the technology surrounding its use in the field. As with any use of force tool deployed by law enforcement agencies there are supervisory measures in place to ensure the device is being operated in a professional manner. Several of the Tasers in the field are equipped with cameras that begin recording upon activation. This allows law enforcement to capture a suspect's actions

and statements on tape. Also the Taser cameras footage, along with the advanced data logs, are secured and protected to ensure their evidentiary value. These logs and video clips are reviewed on a quarterly basis to ensure accountability.

The Abington Township Police Department has approximately 66 Tasers fully deployed in the field. There are 52 Taser X26P's and 14 Taser X2s equipped with the Taser Cam. All of these units, with the exception of three Taser X26P's (spares), are currently deployed in the field and assigned to individual officers.

**ANALYSIS** (Attach supporting documentation or additional detail):

Prior to March 2017, the Abington Township Police Department had a Taser inventory consisting of Taser X26s and Taser X2's with the Taser Cam. The officers at this time were sharing the Tasers by signing them in and out for their shifts with their corresponding beat officers on the four platoons. A vast majority of the Taser X26s were outside of their existing warranty and no longer being supported by Taser International so the decision was made to upgrade the existing inventory to the newer flagship model the Taser X26P.

Taser International was offering a program at the time of the purchase which was designated "Taser 60." This program afforded the police department the opportunity to obtain 40 new Taser X26P's, holsters, and batteries up front with the payments being blocked out over five years. This program also consisted of a full five-year warranty throughout the life of the payment cycle. The decision was made to move forward on the purchase and the quote total for the five years was \$48,632.65. We received a \$3,000.00 discount for removing and rendering inoperable 30 Taser X26s from service. The new Tasers were then assigned to each individual officer in patrol as well as the two Traffic Safety Officers, two School Resource Officers and one to SIU. This assignment consisted of assigning 37 new X26P's, the existing 12 X26P's that we already had in our inventory, and the 14 X2's. Three of the new X26P's are held in reserve as spares in case of any major or critical malfunctions.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

The requested Capital Budget contains \$15,000 for Taser expenditures. This will fund the current lease purchase of 60 Tasers. In addition, it will fund batteries, cartridges, and needed training supplies. Lastly, this funding will allow for the assignment of a Taser and related equipment to newly hired police officers.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$15,000</b>
<b>2019</b>	<b>\$15,000</b>
<b>2020</b>	<b>\$15,000</b>
<b>2021</b>	<b>\$15,000</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>\$11,000</b>
<b>2016</b>	<b>\$11,000</b>
<b>2015</b>	<b>\$11,000</b>
<b>2014</b>	<b>\$11,000</b>
<b>2013</b>	<b>\$11,000</b>

**5. PROJECT: TACTICAL EQUIPMENT / PATROL RAPID RESPONSE**

**STATUS: Ongoing**

**SUMMARY:**

The Tactical/Patrol Rapid Response Capital Budget is utilized to maintain, as well as increase, the level of service and readiness provided by both the Abington Township Tactical Unit and the Patrol Division to the citizens of Abington Township. The monies used in this Capital Asset are used specifically to purchase needed equipment that allows officers to more efficiently and effectively address situations, some of which are violent in nature, by providing enhanced safety measures for both officers and citizens alike.

In order to maintain the safety and effectiveness of our Tactical Team, which responds to high-risk critical incidents such as barricaded gunman, hostage-takings, terrorist's events, drug raids and other events, we instituted an ongoing equipment replacement/upgrade program starting in 2004 and have continued this program to date.

The command remains committed to increasing the response capabilities of our Patrol Division personnel. The Department implemented a patrol rifle program several years ago, training personnel and purchasing patrol rifles. Working closely with the Tactical Team Members, the majority of all Patrol Officers are now trained to carry AR style patrol rifles. Although they have been trained, at this time there are not enough patrol rifles to outfit each on-duty officer. This limits the capabilities to respond quickly to various situations by patrol officers, limiting them often times to their sidearm and/or a shotgun style weapon.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

Tactical Vests & Helmets – Due to the recent retirement and promotion of several team members, the Tactical Unit anticipates replacing a total of five team members in 2018. These members will need to be outfitted with tactical equipment, some of which is fitted per the individual (helmet and vest). Although five team members will be replaced, we anticipate only needing to purchase of three custom fit Tactical Vests with armor. The projected cost of these vests will be \$7,515 (\$2,505 each). In addition to the vests, the team will need to purchase three Ballistic Helmets. The projected cost of the helmets is: \$3,755 (\$1,251.66 each).

M4 Rifles – The Tactical Team is currently in need of two tactical M4 rifles. Each team member has an assigned .223 caliber rifle. The assignment of the rifles is needed to ensure that each weapon is sighted to the designated end user. This has also increased accountability and enhanced the rifle maintenance program overall, providing for less down time due to maintenance issues. The cost of the outfitted rifles (optics included) and the related load bearing equipment is approximately \$5,200 (\$2,600 each).

Tactical Transport Truck – The Township purchased a used ambulance several years ago that has undergone modifications so that it could be utilized as a personnel and equipment transport vehicle for tactical team members. As part of the ongoing retrofit of this tactical team transport truck, approximately \$500 is needed for mounting brackets and lighting.

Foul Weather Gear – The tactical team is called out in all types of weather conditions. In 2004 the team was able to secure used, military style waterproof gear for no cost. This gear is no longer serviceable. The team is in need of new foul weather, Gore-Tex style gear for all members. We are unable to secure the “no cost” military style gear that we had several years ago. New foul weather gear will afford the protection against the elements for the officers and the equipment that they wear. The cost for this is \$2,980 (\$186.25 X 16).

Patrol Rifles – As part of our ongoing program to increase the response capabilities of our patrol force, the Department needs to purchase up to six additional AR style patrol rifles that can be deployed on a daily basis. For the FY 2018, the Department would like to purchase two rifles for Patrol. The approximate cost for these rifles is \$4,150 (\$2,075 each).

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$21,500</b>
<b>2019</b>	<b>\$21,500</b>
<b>2020</b>	<b>\$21,500</b>
<b>2021</b>	<b>\$21,500</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>\$21,500</b>
<b>2016</b>	<b>\$21,500</b>
<b>2015</b>	<b>\$21,500</b>
<b>2014</b>	<b>\$21,500</b>

**6. PROJECT: Vehicle Impound Lot**

**STATUS: New**

**SUMMARY:**

The Abington Township Police Department Detective Division is responsible for the integrity and storage of all evidence and property that is seized or otherwise taken into possession. This includes motor vehicles which are stored for a variety of reasons; some become evidence of a crime, some need to be held pending application of search



warrants, or others are seized for eventual asset forfeiture. In order to properly store these vehicles, the Department has a secure outdoor storage facility in the form of a barbed wire fenced-in lot located between the Abington Public Safety Training Center and the police pistol range. This lot was built approximately 15 years ago and due to settlement and wear & tear the gate on the lot has become inoperable.

**ANALYSIS** (Attach supporting documentation or additional detail):

We are required by the National (CALEA) and State (PLEAC) accreditation programs to maintain a secure impound lot. However, the current condition of the gate makes the lot vulnerable to trespassers.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

We anticipate that \$5,000 will be needed to fund repairs and security enhancements.

**FUND AND APPROPRIATION:**

2018	\$5,000
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**7. PROJECT: DIGITAL RADIO TRANSITION**

**STATUS: Ongoing**

**SUMMARY:**

In 2012 the Montgomery County Department of Public Safety embarked on a project to upgrade the public safety radio system to replace the aging system and take advantage of modern technology to ensure that the communications of our Police, Fire and EMS personnel were safe and secure. As part of this project, each municipality was required to purchase new portable and mobile radios to replace the older models that would no longer be compatible with the new system. Portable radios are the "walkie-talkie" type radios that are carried by all on duty officers and detectives in the APD. Mobile radios are the "CB type" radios that are installed in emergency vehicles. Mobile Radios are important as they are much more powerful than the portable radios and provide an important backup to officers working in the field in the event of a failure of the portable radio during a critical incident. As a result, the Abington Police Department purchased 80 portable radios and 32 mobile radios through the Montgomery County Department of Public Safety. The contract was signed in late 2015. We took delivery of the portable radios in the fall of 2016 and the mobile radios in the summer of 2017.

Subsequent to placing the order for the radios in 2015, we became aware that the Dispatch Consoles used in the APD radio room were approaching the end of their service life. It was determined that rather than replacing the consoles themselves, the more fiscally responsible solution to this issue, without diminishing operations, would be to replace the consoles with desk mounted mobile radios, similar to what is used in the EOC when it is in operation. It was determined that the APD Radio Room would require five Desk Mounted Mobile radios in order to maintain their current capabilities. Two mobiles would be programmed to the "PD9" channel, the primary dispatch channel for the APD; two would be programmed to the "Region 9" channel, the secondary APD

channel; and one would be programmed to the "Fire Region 5" channel, which is the primary operating channel for the ATFD. In order to meet this need, we have re-appropriated one of the mobile radios that were originally destined to be an in-car radio to be used in the Radio Room. The Emergency Management and Planning (EMAP) Office has agreed to absorb the cost of two of the needed mobile radios in the 2018 EMAP Equipment Budget as this is critical equipment required in the event of a major incident. That leaves a need purchase the last two radios through a one-time capital expenditure.

**ANALYSIS** (Attach supporting documentation or additional detail):

In addition to the current radio purchase the Police Department requires the purchase of two mobile radios, in combination with the other three would allow the APD Radio Room to maintain their current capabilities at a much lesser cost than replacing the consoles without diminishing operations.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

The radios must be purchased through the Montgomery County Department of Public Safety in order to operate on the new system and to take advantage of any discounts available from Motorola for bulk purchasing. Total cost would be \$7,500 which would include two Motorola APX4500 Mobile Radios with corresponding desk mics and five year warranties. The cost breakdown is as follows:

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$7,500</b>
<b>2019</b>	<b>\$46,500</b>
<b>2020</b>	<b>\$46,500</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2008</b>	<b>\$50,000</b>
<b>2009</b>	<b>Not funded</b>
<b>2010</b>	<b>\$50,000</b>
<b>2011</b>	<b>Not Funded</b>
<b>2012</b>	<b>\$50,000</b>
<b>2013</b>	<b>\$50,000</b>
<b>2014</b>	<b>\$50,000</b>
<b>2015</b>	<b>\$50,000</b>
<b>2016</b>	<b>Not Funded</b>
<b>2017</b>	<b>Not Funded</b>

**9. PROJECT: DETAINEE PROCESSING TECHNOLOGY SUPPORT (LIVE  
SCAN AND MUG SHOT CAPTURE STATION  
STATUS: Ongoing**

**SUMMARY:**

The Police Department maintains equipment that is designed to fingerprint, photograph, and video conference with the court system. This equipment is essential for the identification of detainees and protecting their constitutional rights.

The Livescan and Mug Shot Capture Station is a highly sophisticated piece of equipment that is our method of inputting the mug shots and fingerprints of those we arrest into the Pennsylvania Statewide Database. It is the key component of our Central Booking System and is critical to our operation.

The Video Conference System is used to allow the detainee to be provided with a court appearance before a District Justice. Without the use of this equipment we would be required to transport the detainee to anywhere in Montgomery County where the District Justice was assigned.

**ANALYSIS (Attach supporting documentation or additional detail):**

This equipment is required to allow for the processing of criminal offenders. However, based on the rapidly changing technology and short equipment life cycle in a police environment we are planning for the future replacement of this equipment. We are currently investigating the best solution for our in-car video recording needs.

**DIRECT COST(s) (Attach supporting documentation or additional detail):**

Anticipation of future purchase.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$5,000</b>
<b>2019</b>	<b>\$5,000</b>
<b>2020</b>	<b>\$5,000</b>
<b>2021</b>	<b>\$5,000</b>

**HISTORY (Attach supporting documentation or additional detail):**

<b>2017</b>	<b>Not Funded</b>
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**10. PROJECT: Portable Speed Indicator Signs**  
**STATUS: Ongoing**

**SUMMARY:**

The Police Department would like to purchase two portable speed indicator signs and replace the two outdated, inefficient and mechanically flawed speed carts.

**ANALYSIS** (Attach supporting documentation or additional detail):

Currently the Department uses a 20 year old 'speed cart' that is placed throughout the Township to let motorists know their speed. This is a great tool for our Traffic Safety Unit as they use them to control speeds where complaints are received. However, the cart must be transported with a vehicle that has a trailer hitch. With the exception of a few patrol cars, most of our fleet does not have a trailer hitch so it is cumbersome and time consuming to transport the speed carts as well as use two officers to transport the cart and place it safely on the roadway. In addition, the cart is quite large and difficult to place on Township roads that are narrow.

The carts themselves are in disrepair. We have examined both of the speed carts owned by the Township and have discovered the following mechanical problems:

- Several rust spots and faded Abington Police Insignia
- All tires have illegal tire thread and must be replaced
- Wiring to carts are inconsistent to the brake lights

Over the last 20 years speed tracking has improved making data collection and portability much better. New and better technology has made controlling speed much better and speed indicator signs have many advantages over the archaic speed cart. Those advantages include:

- They are pole mounted and are portable meaning one officer can put them in place and they don't have to be transported with a trailer hitch.
- They are small and not cumbersome (about the size of a speed limit sign).
- May be put on streets that are narrower where placing a speed cart may be difficult.
- They are programmable and flash when a vehicle exceeds the speed limit.
- Records data that can take the place of and/or may be used in speed enforcement.
- Cost effective. To replace two speed carts it would cost \$20,000 vs. purchasing two portable speed signs at \$9,580 or \$4,790 each.
- Capability of displaying speed that strobes when the motorist is exceeding set speed limit.

**DIRECT COST(s)** (Attach supporting documentation or additional detail):

We anticipate that \$5,000 will be needed to fund the purchase of each Portable Speed Indicator Sign.

**FUND AND APPROPRIATION:**

<b>2018</b>	<b>\$5,000</b>
<b>2019</b>	<b>\$5,000</b>

**HISTORY** (Attach supporting documentation or additional detail):

<b>2017</b>	<b>Not Funded</b>
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# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2018 Capital Improvement Program - Project List  
DATE: August 2, 2017 - REVISED

The following are the engineering department's projects #1 through #12:

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	*1010 Henrietta Ave - Creek Bank Stabilization	\$150,000	2
2	*812 Suffolk Rd - Creek Bank Stabilization	\$150,000	3
3	*664 Cricket Ave - Creek Bank Stabilization	\$150,000	9
4	MS4 Stormwater Management Requirements	\$50,000	ALL
5	**Growing Greener Grant (Township Match)	(\$27,900)	ALL
6	**566 Grant/Army Corp of Engineers (Township Match)	(\$50,000)	ALL
7	Alverthorpe Park Grant (Township Match)	\$30,000	ALL
8	Watershed Restoration Grant Susquehanna Woods Basin (Township Match)	\$51,750	ALL
9	Stream Maintenance	\$25,000	ALL
10	Bridge Repair	\$50,000	ALL
11	Sump Pump Connections	\$25,000	ALL
12	Scanning - Storm Sewer Records	\$5,000	ALL
	<b>TOTAL</b>	<b>\$608,850</b>	

\* Project originates at this address

\*\*Already funded through 2017 General Obligation Note

MEP/ctt

Cc: Kevin Barron

# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2019 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #17:

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	1115 Rydal Rd. - Stream Bank Stabilization	\$200,000	1
2	1068 Huntingdon Pk. - New Storm Sewer	\$250,000	2
3	901 Fox Chase Rd. - New Storm Sewer	\$125,000	3
4	Shady Ln. - New Storm Sewer	\$350,000	3
5	1400 Block Thomson Rd. - New Storm Sewer	\$75,000	8
6	Hamilton Ave. - Street Reconstruction	\$250,000	10
7	2066 Moreland Rd. - New Curb/Sidewalk	\$150,000	10
8	1600 Block Edge Hill Rd. - Replace Curb & Sidewalk	\$150,000	10
9	100 Block Tyson Ave. - New Storm Sewer	\$200,000	13
10	200 Block Tyson Ave. - New Storm Sewer	\$75,000	13
11	500 Block Sylvania Ave. - Street Reconstruction	\$150,000	13
12	Roslyn Park - Phase II / Stream Bank Stabilization	\$225,000	15
13	MS4 Stormwater Management Requirements	\$75,000	ALL
14	Stream Maintenance	\$25,000	ALL
15	Bridge Repair	\$50,000	ALL
16	Sump Pump Connections	\$25,000	ALL
17	scanning - storm sewer records	\$5,000	ALL
	<b>TOTAL</b>	<b>\$2,380,000</b>	

MEP/ctt

Cc: Kevin Barron

# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2020 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #15:

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	931 Washington Ln.-Pond & creek bank stabilization	\$200,000	1
2	Mill Road Circle-New storm sewer	\$300,000	2
3	Roseland/Sioux Avenues - New storm sewers	\$250,000	2
4	956 Irvin Road - Creek bank stabilization	\$100,000	3
5	Old Ford Rd/Sherman Ave - Creek bank stabilization	\$250,000	3
6	Township Line/Meetinghouse Roads - New storm sewer	\$150,000	7
7	Sandy Run Creek (below Susquehanna) Creek bank stabilization	\$300,000	9
8	1300 block Wheatsheaf Ln - Street reconstrcuton & storm sewer	\$175,000	11
9	Ardasley/Roslyn Avenues-Street reconstruction/storm sewer	\$500,000	13
10	Edgecomb Ave - Street reconstruction/storm sewer	\$325,000	13
11	MS4 Storm Management Requirements	\$75,000	ALL
12	Stream maintenance	\$25,000	ALL
13	Sump Pump Connections	\$25,000	ALL
14	Scanning - storm sewer records	\$5,000	ALL
15	Bridge Repair	\$50,000	ALL
	<b>TOTAL</b>	<b>\$2,730,000</b>	

MEP/ctt

Cc: Kevin Barron



# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2021 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #15:

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	900 Block Dale Rd - New storm sewer	\$75,000	1
2	Cadwalader Ave-Jenkintown to Douglass	\$250,000	3
3	Cadwalader Ave - Replace culvert	\$200,000	3
4	654 Kirkwood Ave - New storm sewer/Berm	\$90,000	3
5	Thunderhead/BlueJay/Norman Roads - storm sewer	\$685,000	8
6	Pershing/Lindbergh Avenues - Storm sewer	\$550,000	8
7	Woodland Rd/Pershing Ave - Storm sewer	\$250,000	8
8	Bruce Ave - Street reconstruction/storm sewer	\$150,000	9
9	Roy Ave - Sidewalk & wall replacement	\$165,000	10
10	2000/2100 Wharton Rd - New storm sewer	\$220,000	12
11	MS4 Storm Management Requirements	\$75,000	ALL
12	Stream maintenance	\$25,000	ALL
13	Sump Pump Connections	\$25,000	ALL
14	Scanning - storm sewer records	\$5,000	ALL
15	Bridge Repair	\$50,000	ALL
	<b>TOTAL</b>	<b>\$2,815,000</b>	

MEP/ctt

Cc: Kevin Barron

# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2022 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #15:

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	1419 Lindsay Ln - Stream bank stabilization	\$250,000	1
2	932 Sherman Ave - Trench grate	\$100,000	3
3	Osceola Ave-Culvert	\$200,000	3
4	Lenox Rd - Replace storm sewer	\$350,000	7
5	600 Block Washington Lane-New storm sewer	\$250,000	7
6	1400 Block Doris Rd - New storm sewer	\$100,000	8
7	Central/Cricket/Maple Avenues - Culvert	\$250,000	9
8	Briarwood Road - Storm sewer	\$75,000	12
9	Fernwood Avenue - New Bridge	\$200,000	15
10	Nolen Road - Storm sewer	\$250,000	15
11	MS4 Storm Management Requirements	\$75,000	ALL
12	Stream maintenance	\$25,000	ALL
13	Sump Pump Connections	\$25,000	ALL
14	Scanning - storm sewer records	\$5,000	ALL
15	Bridge Repair	\$50,000	ALL
	<b>TOTAL</b>	<b>\$2,205,000</b>	

MEP/ctt

Cc: Kevin Barron

**M E M O**

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2023 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #11

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	Tulpehocken: Jenkintown to Douglass-street reconstr./storm sewer	\$350,000	3
2	Tulpehocken- Culvert	\$200,000	3
3	Willow Ave: Forrest to Osceola-Street reconstruction	\$150,000	3
4	Osceola/Cypress - Storm sewer	\$250,000	3
5	Cadwalader to Osceola - Bank stabilization	\$300,000	3
6	Tulpehocken to Cadwalader - Bank stabilization	\$200,000	3
7	Forrest to Tulpehocken - Bank stabilization	\$350,000	3
8	Custer Ave- Street reconstruction	\$250,000	10
9	Hillthorpe/Albright - Phase I storm sewer	\$200,000	11/14
10	Sandy Run Creek/Nolen/Turner-Phase II storm sewer	\$250,000	15
11	Wunderland Rd - Storm sewer	\$250,000	15
	<b>TOTAL</b>	<b>\$2,750,000</b>	

MEP/ctt

Cc: Kevin Barron

# MEMO

TO: Richard J. Manfredi, Township Manager  
FROM: Michael E. Powers, Township Engineer  
SUBJECT: 2024 Capital Improvement Program - Project List  
DATE: July 18, 2017

The following are the engineering department's projects #1 through #2

	<u>PROJECTS</u>	<u>COST</u>	<u>WARD</u>
1	Keswick Avenue - New storm sewer	\$6,500,000	12/13
2	Lindbergh Ave to Sandy Run Creek-New 60" Storm sewer	\$1,000,000	15
	<b>TOTAL</b>	<b>\$7,500,000</b>	

MEP/ctt

Cc: Kevin Barron

CAPITAL IMPROVEMENT MASTER LIST

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOWN N	TOTAL	ESTIMATED COST	WARD	YEAR
1115	Rydal Rd	Stream bank eroding	stream bank walls	4+3+2+1	10	\$200,000	1	2019
900	(Block of) Dale Road	Stream Crosses Street	New Crossing	5+4+1	10	\$75,000	1	2021
931	Washington Lane ***	Sediment & erosion of pond/creek	Pond & creek stabilization	4+2+1	7	\$200,000	1	2020
1419	Lindsay Ln	Stream bank eroding	stream bank walls	3+2+1	6	\$250,000	1	2022
TOTAL WARD 1						\$725,000		
1010	Henrietta Ave	Existing R/R ties failing	Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	2	2018
1068	Huntingdon Pike **	Flooding of homes	storm sewer	4+2	6	\$250,000	2	2019
	Mill Road Circle **	Flooding of homes & street	storm sewer	3+1	4	\$300,000	2	2020
	Roseland /Sioux Aves **	Flooding of homes & street	street reconstruction / storm sewer	3+1	4	\$250,000	2	2020
TOTAL WARD 2						\$950,000		
812	Suffolk Rd	Existing R/R Ties Failing	Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	3	2018
956	Irvin Rd ***	Wall damaged		5+4+2+1	12	\$100,000	3	2020
654	Kirkwood Avenue **	6" of water in basement. Floods every time there is a storm	Storm sewer / berm	5+4+2+1	12	\$90,000	3	2021
901	Fox Chase Rd	Flooding of Homes	Storm sewer	4+3+2+1	10	\$125,000	3	2019
	Old Ford Road / Sherman Avenue ***	Culvert opening cannot handle 100-year storm	stream bank stabilization	5+4+1	10	\$250,000	3	2020
932	Sherman Avenue *		Add trench grate along edge of road	4+3+2+1	10	\$100,000	3	2022
	Cadwalader: Jenkintown to Douglass	Flooding of homes/street	Street reconstruction/storm sew	5+2+1	8	\$250,000	3	2021
	Cadwalader Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2021
	Osceola Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2022
	Tulpehocken: Jenkintown to Douglass	Flooding of homes/street	Street reconstruction/storm sew	5+2+1	8	\$350,000	3	2023
	Willow: Forrest to Osceola	Flooding of homes/street	Street reconstruction	5+2+1	8	\$150,000	3	2023
	Osceola/Cypress	Flooding of homes/street	Storm sewer	5+2+1	8	\$250,000	3	2023
	Tulpehocken Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2023
	Cadwalader to Osceola	Bank erosion	Stream Bank stabilization	5+1	6	\$300,000	3	2023
	Tulpehocken to Cadwalader	Bank erosion	Stream Bank stabilization	5+1	6	\$200,000	3	2023
	Forrest to Tulpehocken	Bank erosion	Stream Bank stabilization	5+1	6	\$350,000	3	2023
	Shady Lane **	Flooding of homes	storm sewer	3+1	4	\$350,000	3	2019
TOTAL WARD 3						\$3,615,000		
TOTAL WARD 4						\$0		
TOTAL WARD 5						\$0	5	
TOTAL WARD 6						\$0	6	
^	Lenox Road	Flooding of homes & street	storm sewer	5+4+3+2+1	15	\$350,000	7	2022
600	Washington Lane (block of) **	Flooding of street & homes; icing in winter	storm sewer	4+3+2+1	10	\$250,000	7	2022
	Township Line / Meetinghouse Roads **	Flooding of (2) homes & twp. Sanitary pump station	storm sewer	4+1	5	\$150,000	7	2020
TOTAL WARD 7						\$750,000		
^	Pershing/Lindbergh Avenues	Flooding of homes & streets	New Storm Sewer	4+3+2+1	10	\$550,000	8	2021
^	Thunderhead/Bluejay/ Norman Roads	Flooding of homes & streets	New Storm Sewer	4+3+2+1	10	\$685,000	8	2021
	Woodland/Pershing	Flooding of homes & streets	new storm sewer (part III)	4+3+2+1	10	\$250,000	8	2021
1400	Thomson Road (block of) **	Flooding homes	rear properties - storm sewer	4+2+1	7	\$75,000	8	2019
1400	Doris Road (block of) **	Flooding homes	rear properties - storm sewer	4+2+1	7	\$100,000	8	2022

Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

CAPITAL IMPROVEMENT MASTER LIST

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY	TOTAL	ESTIMATED	WARD	YEAR
				BREAKDOWN		COST		
TOTAL WARD 8						\$1,660,000		
664	Cricket Ave		Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	9	2018
	Central / Cricket / Maple Avenues ***	Flooding & erosion of ditch	culvert	5+3+1	9	\$250,000	9	2022
	Bruce Avenue **	Flooding of street	storm sewer & street reconstruction	3+1	4	\$150,000	9	2021
	Sandy Run Creek (below Susquehanna) Creek Bank Stabilization	Flooding of yards	Widening of creek behind Madison Ave & storm sewer to control flooding - DEP project	2+1	3	\$300,000	9	2020
TOTAL WARD 9						\$850,000		
1600	Block Edge Hill Road	Curb/Sidewalk sunken	Replace curb/sidewalk	4+3+2+1	10	\$150,000	10	2019
2066	Moreland Rd	No curbing/sidewalk sunken	New curb/sidewalk	4+3+2+1	10	\$150,000	10	2019
	Roy Avenue	Sidewalk/wall sunken	Replace sidewalk/wall	3+2+1	6	\$165,000	10	2021
	Custer Avenue **	Flooding of street	street reconstruction	1	1	\$250,000	10	2023
	Hamilton Avenue **	Flooding of street	street reconstruction	1	1	\$250,000	10	2019
TOTAL WARD 10						\$965,000		
1300	Block Wheatsheaf Ln	Flooding of homes & street	Street reconstruction/storm sewer	5+4+3+2+1	15	\$175,000	11	2020
	Hillthorpe / Albright Aves. **	Flooding of homes & street	storm sewer	4+3+1	8	\$200,000	11/14	2023
TOTAL WARD 11						\$375,000		
	Keswick Ave ***	Flooding of roadway	dual 60" storm sewer - Keswick & Mt. Carmel	5+4+3+2+1	15	\$6,500,000	12/13	2024
^2000/ 2100	Wharton Road	Flooding of roadway	Storm sewer	4+3+2+1	10	\$220,000	12	2021
^	Brianwood Road	Flooding of homes & street	Storm sewer	4+3+2+1	10	\$75,000	12	2022
TOTAL WARD 12						\$6,795,000		
TOTAL WARD 13						\$1,250,000		
TOTAL WARD 14						\$0	14	
	Roslyn Park/Phase II	Stream Bank erosion	Stream bank stabilization	5+4+3+2+1	15	\$225,000	15	2019
	Fernwood Avenue ***	Street flooding	Install new bridge between Johnston Ave. & Rosewood Ave.	5+4+3+2+1	15	\$200,000	15	2022
	Lindbergh Ave to Sandy Run Creek	Flooding of street/homes	Install new 60" pipe through Roslyn Nursing Home	5+4+3+2+1	15	\$1,000,000	15	2024
	Sandy Run Cr./Nolen/Turner	Flooding of homes/street	New storm sewer (Phase II)	4+3+2+1	10	\$250,000	15	2023
	Wunderland Rd	Flooding of homes/street	New storm sewer (Phase II)	4+3+2+1	10	\$250,000	15	2023
	Nolen Road **	Flooding of street	storm sewer	3+1	4	\$250,000	15	2022
TOTAL WARD 15						\$2,175,000		

Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

CAPITAL IMPROVEMENT MASTER LIST

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOWN N	TOTAL	ESTIMATED COST	WARD	YEAR
2018	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$50,000	ALL	2018
2019	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2019
2020	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2020
2021	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2021
2022	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2022
^	Stream Maintenance	Weed Control	Required by State	5+4+3+2+1	15	\$25,000	ALL	2018
	Sump Pump Connections	Ice on streets in Winter	New connections	5+4+3+2+1	15	\$25,000	ALL	2018
2018	Bridge Repair	Bridge Repairs	Required by State	5+4+3+2+1	15	\$50,000	ALL	2018
2018	Scanning	Storm sewer records/deeds	outside service	5+4+3+2+1	15	\$5,000	ALL	2018
4 years	Stream Maintenance	Weed Control	Required by State	5+4+3+2+1	15	\$100,000	ALL	ALL
4 years	Sump Pump Connections	Ice on streets in Winter	New connections	5+4+3+2+1	15	\$100,000	ALL	ALL
4 years	Scanning	Storm sewer records		5+4+3+2+1	15	\$20,000	ALL	ALL
4 years	Bridge Repair	Repair Bridges	Required by State	5+4+3+2+1	15	\$200,000	ALL	ALL
	Growing Greener Grant	GRANT	Matching Funds	5+4+3+2+1	15	(\$27,900)	ALL	2018
	566 Grant/Amy Corp of Engineers	GRANT	Matching Funds	5+4+3+2+1	15	(\$50,000)	ALL	2018
	Alverthorpe Park Grant	GRANT	Matching Funds	5+4+3+2+1	15	\$30,000	ALL	2018
	Watershed Restoration Grant/Susquehanna Woods	GRANT	Matching Funds	5+4+3+2+1	15	\$51,750	ALL	2018
			TOTAL STATE REQUIRED PROJECT			\$878,850		
			ESTIMATED TOTAL			\$20,988,850		
	Already funded through 2017 General Obligation Note							

UPDATED 8/2/2017

**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOW N	TOTAL	ESTIMATED COST	WARD	YEAR
^1115	Rydal Rd	Stream bank eroding	stream bank walls	4+3+2+1	10	\$200,000	1	2019
^900	(Block of) Dale Road	Stream Crosses Street	New Crossing	5+4+1	10	\$75,000	1	2021
931	Washington Lane ***	Sediment & erosion of pond/creek	Pond & creek stabilization	4+2+1	7	\$200,000	1	2020
1419	Lindsay Ln	Stream bank eroding	stream bank walls	3+2+1	6	\$250,000	1	2022
<b>TOTAL WARD 1</b>						<b>\$725,000</b>		
1010	Henrietta Ave	Existing R/R ties failing	Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	2	2018
1068	Huntingdon Pike **	Flooding of homes	storm sewer	4+2	6	\$250,000	2	2019
	Mill Road Circle **	Flooding of homes & street	storm sewer	3+1	4	\$300,000	2	2020
	Roseland /Sioux Aves **	Flooding of homes & street	street reconstruction / storm sewer	3+1	4	\$250,000	2	2020
<b>TOTAL WARD 2</b>						<b>\$950,000</b>		
812	Suffolk Rd	Existing R/R Ties Failing	Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	3	2018
956	Irvin Rd ***	Wall damaged		5+4+2+1	12	\$100,000	3	2020
654	Kirkwood Avenue **	6" of water in basement. Floods every time there is a storm	Storm sewer / berm	5+4+2+1	12	\$90,000	3	2021
901	Fox Chase Rd	Flooding of Homes	Storm sewer	4+3+2+1	10	\$125,000	3	2019
	Old Ford Road / Sherman Avenue ***	Culvert opening cannot handle 100-year storm	stream bank stabilization	5+4+1	10	\$250,000	3	2020
932	Sherman Avenue *		Add trench grate along edge of road	4+3+2+1	10	\$100,000	3	2022
	Cadwalader: Jenkintown to Douglass	Flooding of homes/street	Street reconstruction/storm sewer	5+2+1	8	\$250,000	3	2021
	Cadwalader Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2021
	Osceola Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2022
	Tulpehocken: Jenkintown to Douglass	Flooding of homes/street	Street reconstruction/storm sewer	5+2+1	8	\$350,000	3	2023
	Willow: Forrest to Osceola	Flooding of homes/street	Street reconstruction	5+2+1	8	\$150,000	3	2023
	Osceola/Cypress	Flooding of homes/street	Storm sewer	5+2+1	8	\$250,000	3	2023
	Tulpehocken Ave	Flooding of homes/street	Replace culvert	5+2+1	8	\$200,000	3	2023
	Cadwalader to Osceola	Bank erosion	Stream Bank stabilization	5+1	6	\$300,000	3	2023
	Tulpehocken to Cadwalader	Bank erosion	Stream Bank stabilization	5+1	6	\$200,000	3	2023

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Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.



**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY	TOTAL	ESTIMATED	WARD	YEAR
				BREAKDOW		COST		
				N				
	Forrest to Tulpehocken	Bank erosion	Stream Bank stabilization	5+1	6	\$350,000	3	2023
	Shady Lane **	Flooding of homes	storm sewer	3+1	4	\$350,000	3	2019
				TOTAL WARD 3		\$3,615,000		
				TOTAL WARD 4		\$0		
				TOTAL WARD 5		\$0	5	
				TOTAL WARD 6		\$0	6	
^	Lenox Road	Flooding of homes & street	storm sewer	5+4+3+2+1	15	\$350,000	7	2022
600	Washington Lane (block of) **	Flooding of street & homes; icing in winter	storm sewer	4+3+2+1	10	\$250,000	7	2022
	Township Line / Meetinghouse Roads **	Flooding of (2) homes & twp. Sanitary pump station	storm sewer	4+1	5	\$150,000	7	2020
				TOTAL WARD 7		\$750,000		
				TOTAL WARD 8		\$1,660,000		
^	Pershing/Lindbergh Avenues	Flooding of homes & streets	New Storm Sewer	4+3+2+1	10	\$550,000	8	2021
^	Thunderhead/Bluejay/ Norman Roads	Flooding of homes & streets	New Storm Sewer	4+3+2+1	10	\$685,000	8	2021
	Woodland/Pershing	Flooding of homes & streets	new storm sewer (part III)	4+3+2+1	10	\$250,000	8	2021
1400	Thomson Road (block of) **	Flooding homes	rear properties - storm sewer	4+2+1	7	\$75,000	8	2019
1400	Doris Road (block of) **	Flooding homes	rear properties - storm sewer	4+2+1	7	\$100,000	8	2022

-376-

Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOWN N	TOTAL	ESTIMATED COST	WARD	YEAR
664	Cricket Ave		Creek Bank Stabilization	5+4+3+2+1	15	\$150,000	9	2018
	Central / Cricket / Maple Avenues ***	Flooding & erosion of ditch	culvert	5+3+1	9	\$250,000	9	2022
	Bruce Avenue **	Flooding of street	storm sewer & street reconstruction	3+1	4	\$150,000	9	2021
	Sandy Run Creek (below Susquehanna) Creek Bank Stabilization	Flooding of yards	Widening of creek behind Madison Ave & storm sewer to control flooding - DEP project	2+1	3	\$300,000	9	2020
<b>TOTAL WARD 9</b>						<b>\$850,000</b>		
1600	Block Edge Hill Road	Curb/Sidewalk sunken	Replace curb/sidewalk	4+3+2+1	10	\$150,000	10	2019
2066	Moreland Rd	No curbing/sidewalk sunken	New curb/sidewalk	4+3+2+1	10	\$150,000	10	2019
	Roy Avenue	Sidewalk/wall sunken	Replace sidewalk/wall	3+2+1	6	\$165,000	10	2021
	Custer Avenue **	Flooding of street	street reconstruction	1	1	\$250,000	10	2023
	Hamilton Avenue **	Flooding of street	street reconstruction	1	1	\$250,000	10	2019
<b>TOTAL WARD 10</b>						<b>\$965,000</b>		
1300	Block Wheatsheaf Ln	Flooding of homes & street	Street reconstruction/storm sewer	5+4+3+2+1	15	\$175,000	11	2020
	Hillthorpe / Albright Aves. **	Flooding of homes & street	storm sewer	4+3+1	8	\$200,000	11/14	2023
<b>TOTAL WARD 11</b>						<b>\$375,000</b>		
	Keswick Ave ***	Flooding of roadway	dual 60" storm sewer - Keswick & Mt. Carmel	5+4+3+2+1	15	\$6,500,000	12/13	2024
^2000/ 2100	Wharton Road	Flooding of roadway	Storm sewer	4+3+2+1	10	\$220,000	12	2021
^	Briarwood Road	Flooding of homes & street	Storm sewer	4+3+2+1	10	\$75,000	12	2022

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Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOWN N	TOTAL	ESTIMATED COST	WARD	YEAR
TOTAL WARD 12						\$6,795,000		
500	(block) Sylvania Ave	Widen street	Street reconstruction	5+4+3+2+1	15	\$150,000	13	2019
100	Tyson Ave (block of) **	Flooding in Glenside area	storm sewer	4+3+1	8	\$200,000	13	2019
202	Tyson Ave / Fairhill Ave **	Flooding of homes & street	storm sewers	3+2+1	6	\$75,000	13	2019
	Edgecomb Avenue ***	Flooding of street	Storm sewer & street reconstruction	3+1	4	\$325,000	13	2020
	Ardsley /Roslyn Avenues ***	Flooding of street	storm sewer & street reconstruction	3+1	4	\$500,000	13	2020
TOTAL WARD 13						\$1,250,000		
TOTAL WARD 14						\$0	14	
	Roslyn Park/Phase II	Stream Bank erosion	Stream bank stabilization	5+4+3+2+1	15	\$225,000	15	2019
	Fernwood Avenue ***	Street flooding	Install new bridge between Johnston Ave. & Rosewood Ave.	5+4+3+2+1	15	\$200,000	15	2022
	Lindbergh Ave to Sandy Run Creek	Flooding of street/homes	Install new 60" pipe through Roslyn Nursing Home	5+4+3+2+1	15	\$1,000,000	15	2024
	Sandy Run Cr./Nolen/Turner	Flooding of homes/street	New storm sewer (Phase II)	4+3+2+1	10	\$250,000	15	2023
	Wunderland Rd	Flooding of homes/street	New storm sewer (Phase II)	4+3+2+1	10	\$250,000	15	2023
	Nolen Road **	Flooding of street	storm sewer	3+1	4	\$250,000	15	2022
TOTAL WARD 15						\$2,175,000		

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Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

UPDATED 8/2/2017

**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	STREET	ISSUE	SOLUTION	PRIORITY BREAKDOWN N	TOTAL	ESTIMATED COST	WARD	YEAR
2018	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$50,000	ALL	2018
2019	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2019
2020	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2020
2021	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2021
2022	MS4-State storm water management requirements *	SEE ATTACHED LISTS FOR PROJECTS	Required by State	5+4+3+2+1	15	\$75,000	ALL	2022
^	Stream Maintenance	Weed Control	Required by State	5+4+3+2+1	15	\$25,000	ALL	2018
	Sump Pump Connections	Ice on streets in Winter	New connections	5+4+3+2+1	15	\$25,000	ALL	2018
2018	Bridge Repair	Bridge Repairs	Required by State	5+4+3+2+1	15	\$50,000	ALL	2018
2018	Scanning	Storm sewer records/deeds	outside service	5+4+3+2+1	15	\$5,000	ALL	2018
4 years	Stream Maintenance	Weed Control	Required by State	5+4+3+2+1	15	\$100,000	ALL	ALL
4 years	Sump Pump Connections	Ice on streets in Winter	New connections	5+4+3+2+1	15	\$100,000	ALL	ALL
4 years	Scanning	Storm sewer records		5+4+3+2+1	15	\$20,000	ALL	ALL
4 years	Bridge Repair	Repair Bridges	Required by State	5+4+3+2+1	15	\$200,000	ALL	ALL
	Growing Greener Grant	GRANT	Matching Funds	5+4+3+2+1	15	(\$27,900)	ALL	2018
	566 Grant/Army Corp of Engineers	GRANT	Matching Funds	5+4+3+2+1	15	(\$50,000)	ALL	2018
	Alverthorpe Park Grant	GRANT	Matching Funds	5+4+3+2+1	15	\$30,000	ALL	2018

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Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

UPDATED 8/2/2017

**CAPITAL IMPROVEMENT MASTER LIST**

Legend: (\*) Shovel ready (3 months); (\*\*) Design/plans needed (6-12 mos); (\*\*\*) Requires permits from DEP/PennDOT (12-24 mos).

#	<u>STREET</u>	<u>ISSUE</u>	<u>SOLUTION</u>	<u>PRIORITY BREAKDOWN</u> N	<u>TOTAL</u>	<u>ESTIMATED COST</u>	<u>WARD</u>	<u>YEAR</u>
	Watershed Restoration Grant/Susquehanna Woods	GRANT	Matching Funds	5+4+3+2+1	15	\$51,750	ALL	2018
			TOTAL STATE REQUIRED PROJECT			\$878,850		
			ESTIMATED TOTAL			\$20,988,850		
	Already funded through 2017 General Obligation Note							

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Priority Values: (5) Twp. needs replacements (4) Flooding of house/structural damage (3) Roadway flooding (2) Yard flooding (1) Infrastructure upgrade.

Capital Budget  
Public Works

**2018**

**Highway Department**

Replace Central Air Unit for Public Works Building	\$10,000.00
Replace two (2) Garage doors (Vehicle Maint. Garage)	\$13,800.00
Public Works Office Addition	\$28,000.00
Traffic Signal Conflict Monitor Tester, BIU Tester & Accessories	\$21,000.00
Decorative Street Lights Upgrade to LED Bulbs	\$19,000.00

**Vehicle Maintenance**

Vehicle #409 Utility Body – Parks Department	\$60,000.00
Vehicle #140 Leaf Machine –1994 Model	\$48,000.00

**2019**

Vehicle #141 Leaf Machine – 1997 Model	\$48,000.00
Vehicle #135 Chevrolet Van – 2004 Model (Craig's)	\$40,000.00
Vehicle #310 Township Vehicle – 2006 Model	\$22,000.00
Vehicle #331 Mechanic's Service Truck – 2003 Model	\$60,000.00
Vehicle #251 Township Vehicle – 2009 Model	\$32,000.00

**2020**

Vehicle #143 Leaf Machine – 1997 Model	\$48,000.00
Vehicle #311 Township Vehicle – 2007 Model	\$22,000.00
Vehicle #327 Township Vehicle – 2005 Model	\$32,000.00
Vehicle #333 Township Fork Lift – 2000 Model (used)	\$40,000.00

**2021**

Vehicle #144 Leaf Machine – 1998 Model	\$48,000.00
Vehicle #401 Parks Department – 2007 Model	\$32,000.00
Vehicle #405 Briar Bush Van – 2006 Model	\$38,000.00
Vehicle #413 Parks Department Dump – 1999 Model (Rehab)	\$20,000.00

**2022**

Vehicle #502 Township Vehicle – 2006 Model	\$25,000.00
Vehicle #29-98 Park Ranger Vehicle – 2009 Model	Used/Police
Vehicle #29-99 Park Ranger Vehicle – 2011 Model	Used/Police
Vehicle #29-91 Animal Control – 2008 Model	\$35,000.00



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: August 31, 2017

---

Prepared by: Ed Micciolo, Public Works Director

PROJECT or CAPITAL ASSET:

Expansion of the offices at the Public Works Building

SUMMARY:

Additional office space is needed to accommodate additional office personnel and administration. Additional file storage space is needed for ongoing record retention which will accommodate 3 divisions of Public Works.

ANALYSIS (Attach supporting documentation or additional detail):

DIRECT COST(s) (Attach supporting documentation or additional detail):

The building construction cost is approximated at \$28,000.00. The addition will be designed and constructed for any future expansion of the building.

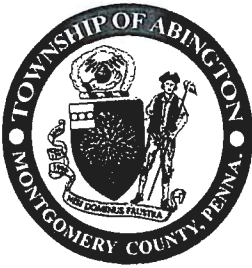
FUND AND APPROPRIATION:

General Capital Fund

HISTORY (Attach supporting documentation or additional detail):

We recently brought the entire Refuse Department into the Highway Yard. We can use the extra space to keep all personnel and records in one central location.





# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: August 18, 2017

---

Prepared by: Angelo Pontelandolfo, Superintendent, Highway Department

PROJECT or CAPITAL ASSET: Replace Central Air Unit for Public Works Offices

SUMMARY: Unit is old and compressor is in need of replacement

ANALYSIS (Attach supporting documentation or additional detail):

The unit has been repaired several times and was not working for several days during a heat wave in July. The existing unit is over 20 years old and cannot handle the demand on a 90+ degree day. It was the recommendation of the repair service company that the compressor unit be replaced as it is nearing the end of its life expectancy.

DIRECT COST(s) (Attach supporting documentation or additional detail):

Cost estimate for replacement of the compressor unit received from Chud Heating and Air Conditioning was \$10,000.00.

FUND AND APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):





# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: August 18, 2017

---

Prepared by: Angelo Pontelandolfo, Superintendent, Highway Department

PROJECT or CAPITAL ASSET: Replace two (2) garage doors including operators and tracks.

SUMMARY: Vehicle Maintenance garage doors are over 25 years old and are not working properly.

ANALYSIS (Attach supporting documentation or additional detail):

The operators do not always work properly and are unable to lift the doors at times. The rollers constantly come off the tracks causing damage to the tracks and doors. It is the recommendation of the repair company to replace the 2 doors completely.

DIRECT COST(s) (Attach supporting documentation or additional detail):

Cost estimate for replacement is \$6,900.00 per door. Total replacement cost for both doors is \$13,800.00

FUND AND APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):

VITO SCUTTI (GARAGE DOORS)

144 Lorraine Avenue  
ORELAND, PENNSYLVANIA 19075  
(215) 886-6867  
Fax (215) 884-2604

Abington Twp

PROPOSAL SUBMITTED TO

Abington, PA

STREET

PHONE  
267-228-9786

DATE  
Aug/31/17

CITY, STATE and ZIP CODE

ARCHITECT

DATE OF PLANS

M. Angelo P

JOB PHONE

We hereby submit specifications and estimates for:

TAKE DOWN AND REMOVE (2) TRASH TRUCK BAY DOORS AND THEIR OP'S

INSTALL (2) 14' x 14' COMM WHITE INSULATED C.D. / STEEL FRONT  
STEEL BACK. BOTH DOORS (1) SEC WITH 4 W/EBLASS APP 8' x 22' /  
R.15 TRACK / TORSION SPRINGS / REW ANGLE MT TRACK. TOP SEC RE-IN-FORCED TO  
RECEIVE NEW C.D. OPERATORS, (DOOR TYPE WEATHER BREAKER)  
WITH (2) DOORS NEW DRAW BAROP WITH SAFETY LIFE SYSTEM

TAKE (2) DOORS

(2) OP'S - "COMM"  
\$13,800<sup>00</sup>

We Propose hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

1/2 Down upon Order — dollars (\$ 13,800<sup>00</sup>).

Payment to be made as follows:

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Authorized Signature

V. Scutti

Note: This proposal may be withdrawn by us if not accepted within \_\_\_\_\_ days.

Acceptance of Proposal — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature \_\_\_\_\_

Date of Acceptance: \_\_\_\_\_ -385-ignature \_\_\_\_\_



TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

**FY 2018 Proposed Budget  
CAPITAL BUDGET REQUEST**

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: August 29, 2017

---

Prepared by: Michael DiDomenico, Traffic Signal Maintenance Foreman

PROJECT or CAPITAL ASSET:

Traffic Signal Conflict Monitor Tester and BIU Tester and Accessories (laptop computer, harnesses and case).

SUMMARY:

PennDot recommends that conflict monitors and malfunction monitoring units be tested yearly as part of the preventative maintenance routine.

ANALYSIS (Attach supporting documentation or additional detail):

Having to send units out to be tested would cost approximately \$24,000.00 yearly for 80 intersections at \$300.00 each.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$21,000.00

FUND AND APPROPRIATION:

Capital Fund

HISTORY (Attach supporting documentation or additional detail):

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[PCMT 8000 Conflict Monitor Tester](#)

[Inductive Loop and Detector Testing](#)

[ITS Cabinet Testing](#)

[BIU Testing](#)

[SDLC Communications](#)

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[Surge Suppressor Testing](#)

[Load Switch, Flasher, Transfer Relay Tester](#)

[Traffic Recorder & Classifier Testers](#)

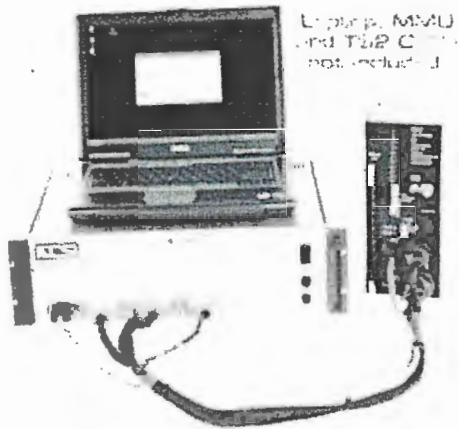
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**PCMT 8000 Conflict Monitor Tester**



**PCMT 8000 Conflict Monitor Tester**

The PCMT 8000 will test CMU and MMU units as defined by NEMA TS1, NEMA TS2, FHWA/CalTrans System 170, and ODOT/TXDOT 2070 Standards.

Separate cables are required for connecting the different types of monitors to the PCMT 8000. [Cables can be seen here.](#)

More detailed information is available on the [PCMT 8000 page of our website.](#)

Includes:

6' USB Cable, Installation Guide, Software Installation CD, and 1 Year Warranty. Software requires a Windows XP, Vista, 7 or 8 operating system.

Get a \$200 discount when the 8000-T is ordered with the [Traffic Signal Product User In-Depth Training!](#)

Weight: 20 lb

**Price: \$11,600.00**

[Tell a Friend](#)

**Related Items**

**Rolling Rack Case with wheels and telescoping handle, 4U space**

Rolling Rack Case with wheels and telescoping handle, 4U space (This case does not hold a laptop)

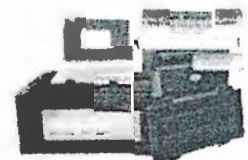
**Price: \$335.00**



**Rolling Rack Case with laptop space, wheels and telescoping handle, 4U space**

Rolling Rack Case with laptop space, wheels and telescoping handle, 4U space

**Price: \$365.00**



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[NEMA TS1 6 Channel Cable for PCMT 8000](#)

[NEMA TS1 18 Channel PCMT 8000](#)

[210/225/2010/2070 Cable for PCMT 8000](#)

[NEMA TS2-16 Channel Cable for PCMT 8000](#)

[TS2-16 Channel Rack Mount MMU Adapter for PCMT 8000](#)

[TS2-8 Channel Rack Mount MMU Cable for PCMT 8000](#)

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**Conflict Monitor Tester Cables**



**NEMA TS1 3 Channel Cable for PCMT 8000**  
NEMA TS1 3 Channel Cable for PCMT 8000.

**Price: \$500.00**

Buy



**NEMA TS1 12 Channel PCMT 8000**  
NEMA TS1 12 Channel Cable for PCMT 8000.

**Price: \$500.00**

Buy



**NEMA TS1 6 Channel Cable for PCMT 8000**  
NEMA TS1 6 Channel Cable for PCMT 8000.

**Price: \$500.00**

Buy



**NEMA TS1 18 Channel PCMT 8000**  
Cable, NEMA TS1 18 Channel for PCMT 8000.

**Price: \$600.00**

Buy



**210/225/2010/2070 Cable for PCMT 8000**  
210/225/2010/2070 Cable for PCMT 8000

**Price: \$500.00**

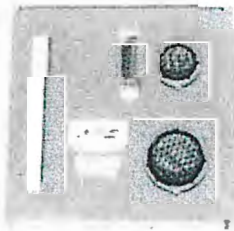
Buy



**NEMA TS2-16 Channel Cable for PCMT 8000**  
This cable will also test NEMA TS1 12 Channel monitors.

**Price: \$500.00**

Buy



**TS2-16 Channel Rack Mount MMU Adapter for PCMT 8000**  
TS2-16 Channel Rack Mount MMU Adapter for PCMT 8000

**Price: \$800.00**

Buy



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[Traffic Recorder &  
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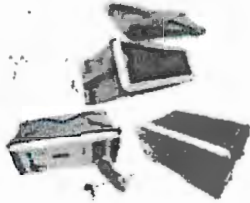
**BIU Testing**



**Bus Interface Unit Tester**

Bus Interface Unit Tester, Model 820

**Price: \$6,030.00**



**BIUT 820 Carrying Case**

SKB 3U Shallow Rack Carrying Case for the BIUT 820.

**Price: \$250.00**

This web store and web site powered by NetSuite ecommerce software

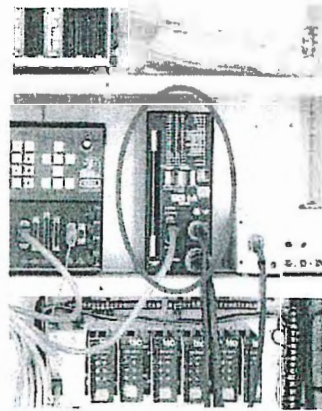
## 5.4.2 Controller Maintenance

Controllers should be evaluated considering the following:

- When were signal timings last revised? Both the Department and FHWA recommend reviewing the timings every 3 to 5 years or if traffic volumes have significantly changed such that operation is inefficient.
- Is phasing appropriate? Are additions, deletions, or modifications of phasing necessary?
- Does controller operation need an updated from pretimed to actuated?
- Are the yellow and red clearance change intervals appropriate?
- If a master controller, is it operating appropriately? Are signals running coordinated?
- Master controllers, where present, shall be disconnected to ensure the signal goes into backup or “free” operation
- Check controller cabinet condition. Is it necessary to relocate so the controller is not damaged by vehicle impacts?
- Check indicator lamps and replace if burned out.
- Check that phases are being appropriately called and extended by loop amplifiers.
- The Department strongly suggests that all electromechanical controllers be replaced with NEMA traffic signal controllers.

## 5.4.3 Conflict Monitor

A conflict monitor, or the more sophisticated malfunction management unit (MMU), continuously checks for the presence of conflicting signal indications. This monitor is hardwired into the output side of each load switch. If two conflicting phases are called, load switch failure occurs and the conflict monitor will place the signal into flashing operation. This is a significant problem if two green phases are simultaneously displayed on conflicting approaches. All traffic signal controllers require conflict monitors for this reason. Any municipality that determines a signal solid state signal controller is in operation without a conflict monitor should immediately contact their local engineering district for guidance on how to address the issue.



The most common occurrence when a conflict monitor fails is switch to flashing yellow/red operation. Less commonly steady red or yellow could occur, or the worst condition, steady green on conflicting approaches. One of the following test procedures should be conducted to ensure proper conflict monitor operation:

- Test conflict monitor yearly by a computerized conflict monitor tester. To assure the reliability of the computerized monitor tester, a calibration of the unit is to be done annually. The units need to be returned to the appropriate manufacturer in order for this calibration to be done properly.
- Perform conflict monitor test by removing the monitor and running a complete test with the conflict monitor tester unit. A spare monitor should be installed temporarily while the test is being performed

or monitors may be shop-tested by rotating pre-tested monitors to the field. Documentation of the tested monitor should include the following:

1. Date
  2. Name of Technician
  3. Location - includes intersection name, city and/or county
  4. Serial number of conflict monitor
  5. Comments regarding fail or pass conditions, i.e. which streets were yellow/red during the test
- Failed monitors should be either repaired so that they pass the above-described monitor test or replaced with a monitor that passes the test.

Although extremely thorough, the computerized testing tests only the unit itself and is not connected to the cabinet. Using a jumper wire and pulling the load switch also tests the cabinet wiring and harnesses (and is a quick test of the unit). This is an important test to perform if cabinets are frequented by rodents that chew on electrical wires/cables.

#### **5.4.4 Time Clock Flashing Warning Devices**

Flashing warning devices that are to be activated during certain time periods shall include a controller with time clock. It is important that these devices operate only when intended to. For example, school zone speed limit sign flashers are activated only when school is in session. This enhances the meaning of the school zone speed limit. If the devices flash during non-school hours the device may generate motorist disrespect which in turn could affect the usefulness of other flasher installations.

Basic maintenance responsibilities include, setting clocks, programming a calendar (school, holidays, and specific dates) and disabling the device. When school is not in session (unexpected school closure for reason such as winter weather) school zone flashers shall be disabled.

### **5.5 TRAFFIC SIGNAL COMMUNICATIONS**

#### **5.5.1 Hardwire**

Hardwire communications options include phone line, fiber optic, or direct wiring. Maintenance includes checking that communications between all components that are part of the system are functioning. It is not possible to inspect underground hardwire; however, where communications are overhead, ensure that any trees or vegetation nearby have been trimmed away from the aerial lines.

#### **5.5.2 Radio Spread Spectrum**

Test all radio communications at each intersection to ensure no faults are detected in the radio diagnostics and the received signal strength indicator (RSSI) is within the acceptable fade margin. Adjustments shall be made to correct any deficiencies found in the communications system. If the radio or associated equipment needs to be replaced it shall be done in accordance with Section 957 of Publication 408 (i.e., "Highway Specifications") and the manufacturer's recommendations.





# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## **FY 2018 Proposed Budget CAPITAL BUDGET REQUEST**

---

To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: August 29, 2017

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Prepared by: Ed Micciolo/Michael DiDomenico

PROJECT or CAPITAL ASSET:

Upgrading of our decorative street lights from incandescent bulbs to LED bulbs.

SUMMARY:

This upgrade will provide us with less maintenance on the fixtures as well as providing a cost reduction on the electric billing.

ANALYSIS (Attach supporting documentation or additional detail):

The \$19,000.00 proposed will allow us to do half of the fixtures in our Township. We propose this to be a 2 year project.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$19,000.00

FUND AND APPROPRIATION:

Capital Fund

HISTORY (Attach supporting documentation or additional detail):

We have replaced all of our traditional street lights recently and this will be the final phase of the project.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: August 31, 2017

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Prepared by: Tom Falbo, Vehicle Maintenance Superintendent

PROJECT or CAPITAL ASSET:

Replacement of Leaf Machine #140

SUMMARY:

Machine was purchased in 1994

ANALYSIS (Attach supporting documentation or additional detail):

The machine has become a maintenance problem. The machine is 23 years old and parts are becoming difficult to find causing the machine to be out of service for extended periods of time. Due to its age the machine should be replaced.

DIRECT COST(s) (Attach supporting documentation or additional detail):

CoStars cost would be about \$48,000.00.

FUND AND APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: August 18, 2017

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Prepared by: Tom Falbo, Vehicle Maintenance Superintendent

PROJECT or CAPITAL ASSET: Replacement of Parks and Recreation Vehicle #409

SUMMARY: Vehicle is a 2003 Ford Extended Cab Pick-up Truck with 72,000 miles

ANALYSIS (Attach supporting documentation or additional detail):

Truck cab has severe rust problems including door frames and cab mounts. The vehicle is 14 years old will not pass State Inspection without major repairs.

DIRECT COST(s) (Attach supporting documentation or additional detail):

A preliminary Co-Stars cost would be about \$60,000.00.

FUND AND APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON  
FIRE DEPARTMENT

Kenneth J. Clark  
Fire Marshal

**FY 2018 Proposed Budget  
CAPITAL BUDGET REQUEST**

---

TO: Kevin Barron, Finance Director  
CC: Richard J. Manfredi, Township Manager  
DATE: August 24, 2017

---

Prepared by: David W. Schramm

PROJECT or CAPITAL ASSET:  
Air Truck Replacement Schedule

SUMMARY:

The Abington Township Fire Department's Air Truck (Breathing Air Supply) was placed in service on January 15, 1994. In keeping with a thirty year apparatus replacement schedule the vehicle is reaching its life expectancy.

ANALYSIS (Attach supporting documentation or additional detail):

The air truck was placed in service in 1994 and with an aggressive maintenance and testing program has served well during its twenty-three years of service, but is quickly approaching its replacement date. This is an eight year project to defray cost of a new apparatus by 2025.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$100,000

FUND AND APPROPRIATION:

Fire Service 07-15-091-

HISTORY (Attach supporting documentation or additional detail):

The Abington Township Fire Department's Air Truck is on a 1993 Chevrolet Kodiak Chassis. The truck was placed in service on January 15, 1994. It houses a 53,000 watt Lima Generator, twenty-five cubic foot per minute Ingersoll-Rand air compressor and a 6,000 watt light tower. The compressor produces high quality breathing air that exceeds the specifications of NFPA 1500.



# **ABINGTON TOWNSHIP FIRE DEPARTMENT**

## **NEW PROGRAM PROPOSAL**

### **AIR TRUCK REPLACEMENT SCHEDULE CAPITAL BUDGETS 2018 – 2025**

The Abington Township Fire Department's Air Truck (known as Air 300) is on a 1993 Chevrolet Kodiak Chassis. The truck was placed in service on January 15, 1994.

The air truck is powered by a Caterpillar diesel engine that runs a 53,000 watt Lima generator that supplies three-phase 220 volt, electrical power to a twenty-five cubic foot per minute Ingersoll-Rand air compressor, and a 6000 watt floodlight tower. The compressor produces high quality breathing air that exceeds the specifications set forth in NFPA Standard 1500.

Because of an aggressive preventative maintenance program, the air truck and compressor have held up well during their twenty-three years of service. However, in keeping with a thirty year apparatus replacement schedule, capital funds are requested as shown below:

<b>NEW PROGRAM PROPOSAL</b>	
<b>AIR TRUCK REPLACEMENT SCHEDULE</b>	
<b>Budget Year</b>	<b>Amount</b>
<b>2018</b>	<b>\$ 100,000</b>
<b>2019</b>	<b>\$ 100,000</b>
<b>2020</b>	<b>\$ 100,000</b>
<b>2021</b>	<b>\$ 100,000</b>
<b>2022</b>	<b>\$ 100,000</b>
<b>2023</b>	<b>\$ 100,000</b>
<b>2024</b>	<b>\$ 100,000</b>
<b>2025</b>	<b>\$ 100,000</b>
<b>Total Program Request</b>	<b>\$ 800,000</b>





TOWNSHIP OF ABINGTON  
FIRE DEPARTMENT

Kenneth J. Clark  
Fire Marshal

**FY 2018 Proposed Budget  
CAPITAL BUDGET REQUEST**

---

TO: Kevin Barron, Finance Director  
CC: Richard J. Manfredi, Township Manager  
DATE: August 24, 2017

---

Prepared by: David W. Schramm

PROJECT or CAPITAL ASSET:  
Fire Training Facility Burn Building Repairs

SUMMARY:

The Abington Township Fire Department's Fire Training Facility was manufactured and built by WHP Training Towers, Inc. (WHP) located in Overland Park, Kansas. With periodic maintenance and proper repairs, our fire training burn simulator should continue to meet the intent of NFPA Standard 1403. This is a five year project.

ANALYSIS (Attach supporting documentation or additional detail):

Periodically, the liner to the Burn Building needs to be changed in order to maintain integrity of the steel frame. Although the liner arrangement works well to protect the steel from heat, the moisture that gathers in the building from either firefighting activities or the elements takes a toll on the structure. Upon inspection, it is anticipated that over the next several years there will be a need to replace portions of the liner and steel frame in order to extend the life of this building.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$25,000

FUND AND APPROPRIATION:

Fire Service 07-15-091-

HISTORY (Attach supporting documentation or additional detail):

The Burn Building (Fire Training Simulator) was constructed in 1982 with an addition erected in 2007. Repairs have been made to the facility in 2004 as well as 2012. A field inspection, per NFPA 1403, was conducted on July 18, 2014. A report detailing the inspections findings has been issued to the Fire Department.



# ABINGTON TOWNSHIP FIRE DEPARTMENT

## FIRE TRAINING FACILITY BURN BUILDING REPAIRS CAPITAL BUDGETS 2018 – 2022

### OUR OBJECTIVES:

The Abington Township Fire Department's Fire Training Facility was manufactured and built by WHP Training Towers, Inc. (WHP) located in Overland Park, Kansas. With periodic maintenance and proper repairs, our fire training burn simulator should continue to meet the intent of NFPA Standard 1403.

### PERFORMANCE CONSIDERATIONS:

The Burn Building (Fire Training Burn Simulator) was constructed in 1982 with an addition erected in 2007. From a training perspective, this facility has served our members very well. In general, the training building is well maintained and is in good condition. Routine preventive maintenance is performed in a regular and timely manner. This simulator endures very harsh environments, whether simply being exposed to the elements or to the realities of ongoing live fire training conditions.

The 1982 section of the facility has five burn rooms. These burn rooms have a unique liner arrangement that protects the steel framework from being impacted by the heat of the fires that are created.

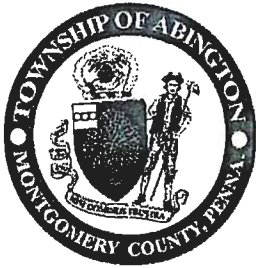


Periodically, this liner needs to be changed in order to maintain the integrity of the steel frame. Although the liner arrangement works well to protect the steel from heat, the moisture that gathers in the building from either the firefighting activities or the elements takes its toll on the structure.

Therefore, in order to proactively maintain the facility, it is necessary to periodically replace the liner system and, on occasion, replace portions of the steel framework. This has been accomplished in the past when repairs were made in 2004 as well as 2012, which were costly. The fire training facility received a field inspection per NFPA Standard 1403 on July 18, 2014. A report detailing the inspection findings has been issue to the fire department.

It is clear that this building design is appropriate for its intended use as the simulator is now over 35 years old. However, it is anticipated that over the next several years there will be a need to replace portions of the liner and steel frame in order to proactively extend the life of this building.

<b>NEW PROGRAM PROPOSAL</b>	
<b>BURN BUILDING REPAIRS</b>	
<b>Budget Year</b>	<b>Amount</b>
<b>2018</b>	<b>\$ 25,000</b>
<b>2019</b>	<b>\$ 25,000</b>
<b>2020</b>	<b>\$ 25,000</b>
<b>2021</b>	<b>\$ 25,000</b>
<b>2022</b>	<b>\$ 25,000</b>
<b>Program Request for 2018</b>	<b>\$ 25,000</b>



TOWNSHIP OF ABINGTON  
FIRE DEPARTMENT

Kenneth J. Clark  
Fire Marshal

**FY 2018 Proposed Budget  
CAPITAL BUDGET REQUEST**

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TO: Kevin Barron, Finance Director  
CC: Richard J. Manfredi, Township Manager  
DATE: August 24, 2017

---

Prepared by: David W. Schramm

PROJECT or CAPITAL ASSET:  
Radio Replacement Project

SUMMARY:

All Abington Township Fire Department mobile and portable radios will need to be replaced with new digital equipment in order to operate on the Montgomery County Trunked Radio System (TRS).

ANALYSIS (Attach supporting documentation or additional detail):

There are approximately 25 mobile and 135 portable radios currently in use by the fire department, resulting in a total expenditure of approximately \$567,605 to replace them.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$113,521.00

FUND AND APPROPRIATION:

Fire Service 07-15-091-

HISTORY (Attach supporting documentation or additional detail):

In December 2012, Montgomery County contracted with Motorola Solutions to improve the TRS. Upgrades include adding towers for improved coverage and replacing outdated analog equipment with TDMA (phase 2) digital. The Fire Departments FDMA digital radios will continue to work on the upgraded system until January 1, 2019 when Montgomery County plans to switch the system entirely to TDMA digital.



# ABINGTON TOWNSHIP FIRE DEPARTMENT

## *Capital Budget Radio Replacement Project*

### **DESCRIPTION OF PROJECT:**

The Trunked Radio System (TRS) carries public safety communications for all Police, Fire and EMS agencies in Montgomery County. EMS and Police departments have been on the system for over twenty years using analog radios. Fire departments have been on the system for nine years using FDMA (also called phase 1) digital radios.

In December 2012, Montgomery County contracted with Motorola Solutions to improve the TRS. Upgrades include adding towers for improved coverage and replacing outdated analog equipment with TDMA digital. TDMA (also called phase 2) is the newest digital technology used in public safety radio and handles twice as many calls as analog or FDMA.

Police and EMS users will need to replace their analog radios with TDMA digital when the system upgrades are complete within the next year. The Fire Department FDMA digital radios will continue to work on the upgraded system until January 1, 2019 when Montgomery County plans to switch the system entirely to TDMA digital.

All ATFD mobile and portable radios will need to be replaced with new TDMA equipment in order to operate on the Montgomery County TRS after the January 2019 deadline. There are approximately 25 mobile and 135 portable radios currently in use by the fire department, resulting in a total capital expenditure of approximately \$567,605 to replace them.

## OUR OBJECTIVES and JUSTIFICATION:

Police and EMS users will need to replace their analog radios with TDMA digital when the system upgrades are complete within the next year. The Fire Department FDMA digital radios will continue to work on the upgraded system until January 1, 2019 when Montgomery County plans to switch the system entirely to TDMA digital.

## PERFORMANCE CONSIDERATIONS:

All A.T.F.D. mobile and portable radios will need to be replaced with new TDMA equipment in order to operate on the Montgomery County TRS after the January 2019 deadline. There are roughly 25 mobile and 135 portable radios currently in use by the department and they will cost about \$3500 each to replace, resulting in a total capital expenditure of approximately \$560,000.

<b>A.T.F.D. Portable and Mobile Radio Replacement Project</b>			
<b>Quantity</b>	<b>Item</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>
135	Twenty-seven Portable Radios per Fire Company; Including Battery, Speaker Microphone, and Single Unit Charger	\$ 3,633.00	\$ 490,455.00
40	Extra Battery for Fire Officers' Portable Radios	\$ 95.00	\$ 3,800.00
25	Five Mobile Radios Per Fire Company, Including Remote Mount	\$ 2,934.00	\$ 73,350.00
<b>Total Portable and Mobile Radio Replacement Cost</b>			<b>\$ 567,605.00</b>



<b>Budget Year</b>	<b>Abington Township Fire Department New Program Proposal: 2016 - 2020</b>	
<b>2016</b>	<b>First Year of a Five Year Funding Request</b>	<b>\$ 113,521.00</b>
<b>2017</b>	<b>Second Year of a Five Year Funding Request</b>	<b>\$ 113,521.00</b>
<b>2018</b>	<b>Third Year of a Five Year Funding Request</b>	<b>\$ 113,521.00</b>
<b>2019</b>	<b>Fourth Year of a Five Year Funding Request</b>	<b>\$ 113,521.00</b>
<b>2020</b>	<b>Fifth Year of a Five Year Funding Request</b>	<b>\$ 113,321.00</b>
<b>Total Program Request</b>		<b>\$ 567,605.00</b>



Abington Township Fire Department – 2018

## Abington Township Public Libraries

### FY 2018 Proposed Budget

#### Capital budget Request

To: Kevin Barron, Finance Director

Cc: Richard Manfredi, Township Manager

From: Nancy Hammeke Marshall, Executive Director

Date: August 22, 2017

#### **Project: Replace all doors, including fire doors, at main library and Roslyn Branch**

The Library's set of double front doors, which open and close 700,000 times annually, the back door, and all fire doors are original to the building (60 years old) and are neither energy efficient nor weather-proof, and, because of their age, each door has operational issues. We have had problems with the sensors and, as a result, the doors have closed on patrons. The cost to repair and maintain these doors costs at least \$750 annually. A decade ago, we replaced all the windows in the main Library with energy-efficient ones, and the replacement of the double doors and the back door would complete that project.

The fire doors at the main library are also original to the building and the Roslyn doors must date to at least 1973. At Abington, the fire doors are rusted and irreparable, due to the lack of a drip edge at the top. At Roslyn Branch, both fire doors need to be replaced due to the closing pump location, which has bumped too many heads over the years. The entrance door is missing half of its thermal-pane glass. An aside: our Building Manager served as Battalion Chief for a municipal fire department for 26 years, so this recommendation is based upon his expertise as Battalion Chief and experience in building management.

Direct cost: \$ 37,000. (Front doors: \$26,000, South door: \$4,000, Fire doors at both libraries: \$7,000) Estimate attached.

#### **Project: Replace carpet in Children's Department**

The carpet and linoleum on the lower level, home to the Children's Department and the public meeting rooms, are 17 years old. It is in poor condition due to age, water issues, and the volume of traffic (72,000 people visited the lower level in 2016.) We will replace the carpet with carpet tiles, and we will not carpet underneath the stacks. The vendor will supply us with "attic stock" in order to have replacement tiles as needed.

Direct cost: \$28,000. Two estimates attached.

**Project: Install LED lighting**

Per the recommendation of the Abington Township's 2011 "Master Energy Strategy" study, installing LED light fixtures and bulbs may save up to \$10,000 annually and reduce energy consumption. Currently, attractive rebates are available which could save approximately \$4,000. However, there is no guarantee that those rebates will be in place at time of purchase.

Direct cost: \$12,490. Two estimates attached.

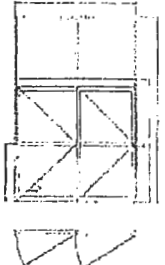


Bill To:  
Abington Library  
1030 Old York Rd  
Abington, PA 19001

Ship To:  
Abington Library-Abington  
1030 Old York Rd  
Abington, PA 19003

Quote: SQHDB020813\_1  
Created: 8/21/2017  
Expires: 2/17/2018  
Page: 1/1

Job Name: 20813-1 Abington Library M.E. Replacement

Part Number		Qty
<b>1 Horton Sliding Door</b> 	S2000 Linear Operator, SX-SO, 90in x 90in x 135 1/2in, Standard Automatic, 204R1 Clear, Narrow Slite, 1/4" Glazing, 4" Bottom Rail, 39 Net slide, 2 1/4" Muntin(s) at 41 inch CL, Standard Lock, Jamb: 1 3/4" x 4" Single Pocket, 1/2" X 4" Threshold, Transom Glazing: 1/4" Panel, Flush (No Stop), 1/4" Single Glazed Clear Tempered Glass <b>Unit: Motion Detector: BEA IXIC, Face Plate Split: Yes</b>	<b>4</b>

Equipment Price Installed: **\$25,558.00**

Note - Above referenced price includes labor to remove existing automatic sliding door units and transoms and replace with new doors quoted above. Care will be taken to minimize damage to adjacent areas, however, any repair to adjacent areas due to removal of existing door units is excluded.

THE FOLLOWING IS NOT INCLUDED AND MUST BE FURNISHED AND INSTALLED BY OTHERS:

- All other material or services not listed above.
- Provide 120 volt electric wiring into each operator.
- Repair, patching, painting, professional cleaning and/or replacement of walls, ceiling, flooring or other adjacent areas due to removal of existing sliding door systems.
- Local Permits

Authorized By: \_\_\_\_\_ Date: \_\_\_\_\_

Purchase Order: \_\_\_\_\_



Automatic Door Enterprises  
1441 Industry Road  
Hatfield, PA 19440

Contact: Shane McCollan  
Phone: (215) 361-3300  
Fax: (215) 361-3334  
Email: smccollan@adeddoors.com





Bill To:  
Abington Library  
1030 Old York Rd  
Abington, PA 19001

Ship To:  
Abington Library-Abington  
1030 Old York Rd  
Abington, PA 19001

Quote: SQHDB020813\_1  
Created: 8/21/2017  
Expires: 2/17/2018  
Page: 1/1

## TERMS AND CONDITIONS

This proposal is made by Seller to the Buyer only on the following terms and conditions:

1. **Acceptance.** This Quote may be accepted only by the Buyer named in this Quote and only prior to the expiration date stated. Seller reserves the right to change or revoke this Quote at any time prior to its acceptance by Buyer. This Quote requires acceptance of all terms and conditions hereof. Any attempted change of any terms and conditions hereof shall render Buyer's purported acceptance null and void, and Seller shall have no obligation with respect thereto.
2. **Selling Terms.** Prices quoted are for standard products of the Seller unless otherwise noted. Any changes in quantities, specifications or the addition or deletion of optional equipment or features will alter the prices or discounts. All prices are F.O.B. Seller's Facility, and all freight charges and risk of loss shall be borne by Buyer. Delivery dates will be established by Seller. Applicable taxes will be added to the prices unless Buyer provides documentation of tax exemption satisfactory to Seller.
3. **Payment and Credit Terms.** Payment and credit terms are expressly made subject to credit approval by Seller, which may be withheld or revoked at Seller's sole determination. Seller may refuse to sell the products to Buyer unless credit arrangements are made to Seller's satisfaction.
4. **Additional Terms.** By accepting this Quote, Buyer also acknowledges and agrees to acceptance of the standard terms and conditions of Seller's Invoice and Order Acknowledgement. No additional terms and conditions submitted by Buyer, whether on Buyer's purchase order or any other document, shall operate to change or supersede any of the provisions hereof, and any such terms and conditions submitted by Buyer are hereby specifically excluded from this Agreement and shall have no force or effect.
5. **Warranty.** Seller's standard limited warranty for the products sold hereby shall apply unless otherwise specified in writing. **THIS WARRANTY IS EXCLUSIVE AND IN LIEU OF ANY OTHER WARRANTIES, EITHER EXPRESSED OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE.** Seller neither assumes, nor authorizes any other party or person to assume for it, any other obligations or liabilities in connection with the sale of the products herein.
6. **Limitation of Liability.** IN NO EVENT SHALL SELLER BE RESPONSIBLE FOR OR LIABLE TO BUYER FOR SPECIAL, INDIRECT, COLLATERAL, PUNITIVE, INCIDENTAL OR CONSEQUENTIAL DAMAGES, resulting from Seller's performance or non-performance hereof, even if Seller has been advised of the possibility of such damages. Such excluded damages include, but are not limited to, loss of goodwill, loss of profits, loss of use, interruption of business, or other damages resulting from any delay, act, error or omission of Seller or any subcontractor of Seller.
7. **Force Majeure.** Seller shall have no liability to Buyer for delay or failure to perform, in whole or in part, by reason of acts of war, civil commotion, riot, acts of public enemies, fire, explosion, earthquake, epidemic, flood, cyclone, hurricane or tornado, strike, labor trouble, equipment breakage, accident, acts of governmental authority, acts of God, or any other contingencies beyond the reasonable control of Seller.
8. **Governing Law.** This Proposal shall be governed by and construed in accordance with the laws of the state of Texas.
9. **Severability.** If any one or more provisions of this Proposal shall be declared illegal or unenforceable, such illegality or unenforceability shall not affect the validity and enforceability of the other provisions hereof.



Automatic Door Enterprises  
1441 Industry Road  
Hatfield, PA 19440

Contact: Shane McCollam  
Phone: (215) 361-3300  
Fax: (215) 361-3334  
Email: smccollam@adedoors.com



# ADVANCED DOOR SERVICE

P.O. BOX 861 LANSDALE, PA 19446

FAX 215-361-3364 \* 800-492-2392 \* 24 HOUR SVC. 215-368-8700

Quote: 12274A  
Date: August 22, 2017

Job Ref: South Entrance

Abington Library  
1030 Old York Road  
Abington, PA 19001  
ATTN: Steve Trader

**WE ARE PLEASED TO QUOTE AS FOLLOWS**

**SCOPE:**

Remove existing doors and hardware; Supply and install the following:

**MATERIAL:**

- (1) 6070 Pair Narrow Stile Aluminum Doors
  - Clear Anodized Finish
  - 10" Bottom Rail
  - Concealed Vertical Rod Exit Devices
  - 1/4" Clear Tempered Glass
- (2) Select SL11HD Full Mortise Continuous Hinges
  - Heavy Duty
  - Clear Anodized Finish
- (2) Norton 1604BC Manual Door Closer
  - Clear Finish
- (2) Thermal Brush Door Sweep
  - Clear Finish

**EQUIPMENT PRICE INSTALLED..... \$3,754.00**

Exclusions

- \* All material and labor not listed above.
- \* Key cylinder replacements by others.
- \* Patch and match of existing walls, ceiling and floor surfaces.
- \* Safe redirection and barricading of traffic during work.
- \* Building permits and stamped architectural drawings, if required

**Delivery: Please allow (3) weeks for delivery.**

Delivery dates are estimated based on current workloads. This quote does not include any other options or accessories. Prices shown are good for 21 days and delivery must be made within 45 days.

All quoted installation labor is to be performed during Advanced Door Service's normal business hours. Premium time is not included, but can be provided for an additional charge.

Acceptance of this offer by the Purchaser shall constitute an order and contract for the Purchase of the items described herein with the understanding that the Payment Terms to Advanced Door Service is NET 30 Days.

**SERVICING ALL BRANDS OF AUTOMATIC & MANUAL DOORS  
PLEASE SIGN AND FAX A COPY OF THIS QUOTE WITH A PO #**

**[www.AEDEDOORS.com](http://www.AEDEDOORS.com)**

*A Division of Door Services Corporation*



# ADVANCED DOOR SERVICE

**P.O. BOX 861 LANSDALE, PA 19446**

**FAX 215-361-3364 \* 800-492-2392 \* 24 HOUR SVC. 215-368-8700**

---

We appreciate the opportunity to quote this job. Please do not hesitate to call if we can be of any further assistance.

Sincerely,

Michael J. Apple  
Advanced Door Service  
Mapple@adedoors.com

Signature \_\_\_\_\_ Date \_\_\_\_\_ P.O. # \_\_\_\_\_

---

**SERVICING ALL BRANDS OF AUTOMATIC & MANUAL DOORS**  
**PLEASE SIGN AND FAX A COPY OF THIS QUOTE WITH A PO #**

***www.AEDOORS.com***

***A Division of Door Services Corporation***



# ADVANCED DOOR SERVICE

P.O. BOX 861 LANSDALE, PA 19446

FAX 215-361-3364 \* 800-492-2392 \* 24 HOUR SVC. 215-368-8700

Quote: 12271A  
Date: August 22, 2017

Job Ref: Main Library / Roslyn Steel Doors

Abington Library  
1030 Old York Road  
Abington, PA 19001  
ATTN: Steve Trader

WE ARE PLEASED TO QUOTE AS FOLLOWS

**SCOPE:**

Remove existing door and hardware; Supply and install the following:

**MATERIAL:**

- (2) 18 Gauge Hollow Metal Door
  - Primer Finish (paint by others)
  - Reinforced for Closer and Rim Panic
  - Capped at top
- (2) Custom Size 18 Gauge Hollow Metal Door
  - Primer Finish (paint by others)
  - Reinforced for Closer and Rim Panic
  - Includes 24" x 32" Vision Kit w/ Clear Tempered Glass
- (4) Detex V40 Series Rim Panic Bar x Exit Only
- (4) Tell 900 Series Manual Door Closer
- (4) Select SL11HD Full Mortise Continuous Hinge
  - Heavy Duty
  - Clear Anodized Finish
- (4) Thermal Brush Door Sweep x Clear Finish
- (2) Drip Cap x 2.5"

EQUIPMENT PRICE INSTALLED..... \$7,024.00

Exclusions

- \* Disposal of doors, frames are by others.
- \* Staining and/or painting of door(s) and/or frame(s).
- \* All material and labor not listed above.
- \* Key cylinder replacements by others.
- \* Patch and match of existing walls, ceiling and floor surfaces.
- \* Safe redirection and barricading of traffic during work.

Delivery: Please allow (3) weeks for delivery.

Delivery dates are estimated based on current workloads. This quote does not include any other options or accessories. Prices shown are good for 21 days and delivery must be made within 45 days.

All quoted installation labor is to be performed during Advanced Door Service's normal business hours. Premium time is not included, but can be provided for an additional charge.

Acceptance of this offer by the Purchaser shall constitute an order and contract for the Purchase of the items described herein with the understanding that the Payment Terms to Advanced Door Service is NET 30 Days.

**SERVICING ALL BRANDS OF AUTOMATIC & MANUAL DOORS  
PLEASE SIGN AND FAX A COPY OF THIS QUOTE WITH A PO #**

**www.AEDOORS.com**

A Division of Door Services Corporation



# ADVANCED DOOR SERVICE

P.O. BOX 861 LANSDALE, PA 19446

FAX 215-361-3364 \* 800-492-2392 \* 24 HOUR SVC. 215-368-8700

---

We appreciate the opportunity to quote this job. Please do not hesitate to call if we can be of any further assistance.

Sincerely,

Michael J. Apple  
Advanced Door Service  
Mapple@adedoors.com

Signature \_\_\_\_\_ Date \_\_\_\_\_ P.O. # \_\_\_\_\_

---

**SERVICING ALL BRANDS OF AUTOMATIC & MANUAL DOORS  
PLEASE SIGN AND FAX A COPY OF THIS QUOTE WITH A PO #**

***www.AEDOORS.com***

*A Division of Door Services Corporation*

# Estimate

## Sliwinski Floor Covering Services Inc

421 Pike Road  
unit #4  
Huntingdon Valley PA 19006  
215 364 9661 215 364 9667

Quote #	10479
Customer PO	
Contract #	
Date	8/18/2017
Sales Person1	John Sliwinski
Designer	

**Acct # 372**  
**For: 215 885-5180 Fax**

**Job Site: 215 885-5180**

Abington Free library  
1030 Old York Road  
Abington, PA 19001

Abington Free library  
1030 Old York Road  
Abington, PA 19001  
Contact: Steve Trader 215 885-5180

Type	Quantity	Product Description Labor Description	Color / Item Number Room	Total
<b>Carpet</b>				
<i>Materials</i>	441.32 SqYd	Milliken Modular Carpet styles Remix 2.0, Straight Talk 2.0 or Fixate Velvet 50 cm x 50 cm or 1 meter x 1 meter on cushion back	TBD	\$15,755.03
<i>Labor</i>	436.54 SqYd	carpet tile	Lower Level Library (rooms 1 - 4 including the literacy office and elevator hallway)	
<i>Notes</i>	Cushioned modular carpet is breathable and will allow moisture vapor to pass through. I recommend using a cushioned carpet to prevent moisture vapor from being trapped under the carpet which will occur with traditional vinyl or other hard backed carpet tile.			
<b>Adhesive</b>				
<i>Materials</i>	6 Each	STOCK PRESSURE SENSITIVE ADH (CPT 4 gal. TILE)		\$585.12
<b>Transition</b>				
<i>Materials</i>	9 Each	CTA-XX-A CARPET TO RESILIENT ADAPTOR CHART 2	TBD	\$309.15
<i>Labor</i>	108 LnFt	install transitions	Transition carpet to vct	
<b>Rip Up</b>				
<i>Labor</i>	436.54 SqYd	rip up, direct glue down, A: typical	Lower Level Library (rooms 1 - 4 including the literacy office and elevator hallway)	\$1,165.56
<b>Carpet</b>				
<i>Labor</i>	436.54 SqYd	disposal, direct glue	Lower Level Library (rooms 1 - 4 including the literacy office and elevator hallway)	\$873.08
<b>Subfloor</b>				
<i>Materials</i>	20 Each	STOCK SKIM COAT COMPOUND	10 LB BAG	\$2,270.01
<i>Labor</i>	3697 SqFt	floor prep contingency	Lower Level Library (rooms 1 - 4 including the literacy office and elevator hallway)	
<i>Notes</i>	Floor prep contingency to cover the following potential floor prep: removal of excess adhesive residue with light scarification or scraping, skim coating, flash patching			
	The invoicing will reflect the services that are performed.			

Continuation For: Abington Free library, Quote # 10479

Type	Quantity	Product Description Labor Description	Color / Item Number Room	Total
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Information

Totals

This quote is for budget purposes only.  
 All carpet will be cut around the library stacks  
 Night labor is included.

Material & Labor	\$20,957.95
Sales Tax	
<b>Grand Total</b>	<b>\$20,957.95</b>
Deposit	

*All quotes expire in 30 days  
 No floor prep or demo included unless itemized above. No premium time labor included unless itemized above. Space to be free and clear of furniture, fixtures and other trades. Liability on customer's own material (COM) limited to an amount equal to the labor charged. Your signature places an order for noncancellable material. PA HIC 107188*

Buyer \_\_\_\_\_ Date \_\_\_\_\_ Seller \_\_\_\_\_ Date \_\_\_\_\_

# Alternate #1 to Estimate 10479

Sliwinski Floor Covering Services Inc  
421 Pike Road  
unit #4  
Huntingdon Valley PA 19006  
215 364 9661 215 364 9667

Quote #   
Customer PO   
Contract #   
Date   
Sales Person   
Designer

Acct # 372  
For: 215 885-5180 Fax

Job Site: 215 885-5180

Abington Free library  
1030 Old York Road  
Abington, PA 19001

Abington Free library  
1030 Old York Road  
Abington, PA 19001  
Contact: Nancy Hammeke Marshall 215 885-5180

Type	Quantity	Product Description Labor Description	Color / Item Number Room	Total
Carpet				
Materials	35.88 SqYd	Milliken Modular Carpet styles Remix 2.0, Straight Talk 2.0 or Fixate Velvet 50 cm x 50 cm or 1 meter x 1 meter on cushion back	TBD  Lower Level Library (rooms 1 - 4 including the literacy office and elevator hallway)	\$985.26
Notes Attic Stock Carpet				

Information

Totals

Material & Labor	\$985.26
Sales Tax	
<b>Grand Total</b>	<b>\$985.26</b>
Deposit	Date _____ Ck # _____

All quotes expire in 30 days

No floor prep or demo included unless itemized above. No premium time labor included unless itemized above. Space to be free and clear of furniture, fixtures and other trades. Liability on customer's own material (COM) limited to an amount equal to the labor charged. Your signature places an order for noncancellable material. PA HIC 107188

Buyer \_\_\_\_\_ Date \_\_\_\_\_ Seller \_\_\_\_\_ Date \_\_\_\_\_





# Dynamic CARPETS

441 Ivyland Rd.  
Warminster, PA 18974  
www.dynamiccarpets.com  
buckscountyflooringtips.com

CARPET  
INVOICE/ESTIMATE  
215-442-7847 (RUGS)  
215-442-1042 (fax)

INVOICE# 13093  
DATE 8/18/17  
SALESMAN Gene  
INSTALLER \_\_\_\_\_

SOLD TO: NANCY MARSHALL

SHIP TO:

LAST NAME <u>ABINGTON TOWNSHIP LIBRARY</u>	FIRST <u>LIBRARY</u>	LAST NAME	FIRST
STREET <u>1030 OLD YORK ROAD</u>		STREET	
CITY <u>ABINGTON</u>	STATE <u>PA.</u>	CITY	STATE ZIP
PHONE# <u>215-885-5180</u>	WORK#	<input type="checkbox"/> VISA <input type="checkbox"/> MC <input type="checkbox"/> AM <input type="checkbox"/> CHECK <input type="checkbox"/> CASH	
EMAIL <u>CELL -215-290-8777</u>			

AREA	STYLE	COLOR	SIZE	YARDAGE SQ. FT.	PRICE PER YARD/SQ. FT.	TOTAL
LIVING RM	Shaw	78202	△			
DINING RM	ZING TILE					
STEPS	Shaw	00610				
UPPER HALLWAY	MULTI PLEITY	MAIN STREET	*			
LOWER HALLWAY						
FAMILY RM	Reversible	Blue				
MASTER BDRM						
BDRM #2						
BDRM #3	TERMS 1/2 DOWN AT SIGNING					
BDRM #4	BALANCE UPON COMPLETION					
	Gene's cell 215-429-1588					
METAL						
PAD						

CONCRETE  WOOD  GLUEDOWN

SUBTOTAL

REMARKS:

LABOR

gluedown  
RIP UP to customer's Dumpster

FURNITURE

FLOOR PREP

STAIRS

OTHER

NIGHT RATE

BUYER SHALL BE RESPONSIBLE FOR A MONTHLY INTEREST CHARGE OF 2% ON ANY PAST DUE AMOUNT. BUYER SHALL BE RESPONSIBLE FOR ALL COLLECTION COSTS INCLUDING COURT COSTS AND REASONABLE ATTORNEYS FEES.

TOTAL

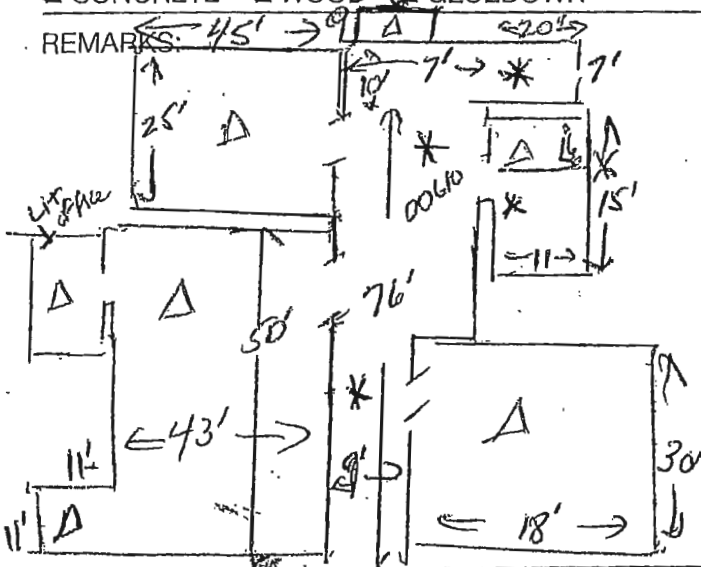
\* 21,835.00

LESS ALLOW

SUBTOTAL

DEPOSIT

\*\*C.O.D.



THE ABOVE PRICES AND SPECIFICATIONS ARE SATISFACTORY AND ARE HEREBY ACCEPTED. YOU ARE AUTHORIZED TO DO THE WORK AS SPECIFIED ABOVE. I UNDERSTAND THAT ANY ADDITIONAL WORK OR CHANGES MAY RESULT IN ADDITIONAL CHARGES.

INSTALLATION GUARANTEED 18 MONTHS  
(\*\*CASH OR CERTIFIED CHECK)

-416- customer signature

date

YELLOW: CUSTOMER PINK: INSTALLER

Carpet co in the area.

~~Lomax carpet-215-677-7711~~

American carpet wholesale co- 866-929-0017

Shaw carpet- 1-800-441-7429

Phila commercial carpet- 1-800-241-4692

Pro source of Valley Forge 610-674-0584

Sliwinsky floor 215-364-9661

Sliwinsky did the carpeting on the main floor. Call them first.

Dynamic Carpets (Gene)  
Warminster 215 442-7847  
215 429 1588 (C)

## Steve Trader

---

**From:** Jonathan Korbeil <jkorbeil@yahoo.com>  
**Sent:** Tuesday, August 22, 2017 5:46 PM  
**To:** Steve Trader  
**Subject:** Abington Library LED lighting Quote  
**Attachments:** PECO\_2017\_Ci\_Incentives\_Reference\_Sheet\_v8\_Release\_Web.pdf; KT-PLED50-24-8XX-VDIM.pdf; KT-LED11.5T8-48GC-840-S.pdf; KT-LED15T8-48GC-840-X.pdf; KT-LED114P-V-8xx-S.pdf

Hi Steve,

Please review the quote below and spec sheets:

Use the following budgetary numbers (purchasing through a local distributor):

953pcs T8 LED tube

- KT-LED11.5T8-48GC-840-S SmartDrive: \$6.95ea - - - NOTE: These are direct replacement, Plug and Play ballast compatible as you requested.

- KT-LED15T8-48GC-840-X ComboDrive: \$8.95ea - - - NOTE: These tubes are ballast compatible AND line voltage compatible. These tubes also operate as you requested, BUT can also be line voltage AND eligible for \$4 rebate

42pcs LED 2x4 flat panel

-KT-PLED50-24-840-VDIM: \$69.95ea

68pcs Satco GX24Q LED replacement

-KT-LED114P-V-840-S: \$14.95ea

### NOTES:

LED T8 BALLAST COMPATIBLE LAMPS - NOT ELIGIBLE FOR REBATES FROM PECO

LED T8 'COMBO DRIVE' AC DIRECT - ELIGIBLE FOR \$4.00/LAMP REBATE FROM PECO (WHEN INSTALLED WITHOUT BALLAST POWER)

LED 2X4 FLAT PANEL - ELIGIBLE FOR \$10.00/FIXTURE REBATE FROM PECO

If you have any questions about utility incentives/rebates or the products and fixtures, please don't hesitate to call me.

Best regards,

~Jonathan

610-608-0659

<https://www.peco.com/WaysToSave/ForYourBusiness/Pages/LightingEquipment.aspx>

<https://www.peco.com/SiteCollectionDocuments/PECOLightingWorksheetQ12017.zip>

Valley Power Inc.

850 Davisville Rd.

Willow Grove, Pa. 19090

QUOTE FOR ABINGTON FREE LIBRARY

953 pcs. Topaz 15.8 watt LED tubes \$8.50 each	\$ 8,100.
Topaz 13 watt LED tubes \$6.80 each ( Not rebate eligible)	
42 pcs. Topaz 2x4 Flat Panel 50 watts \$68.95 each	\$ 2,896.
68 pcs. Topaz CFL retrofit \$14.50 each	\$ 986.
	<hr/>
	\$ 11,982

Cut Sheets for Each product are attached.

PRICES ARE GOOD UNTIL END OF THE YEAR

TOWNSHIP OF ABINGTON  
BUREAU OF PARKS & RECREATION

August 25, 2017

To: Kevin Barron  
Cc: Rich Manfredi  
From: Andrew Oles  
Subject: Five Year Capital Program

Listed below are the estimated costs of the projects the Bureau would like to accomplish and equipment the Bureau would like to purchase over the next five years. **The listed items are in order of their priority.** If you require any additional information for any of the items please do not hesitate to call me.

YEAR 2018	
Renovate Basketball court floor at ACEC	\$100,000.00
Purchase and install two fountains at alverthorpe lake	\$19,000.00
Repair Skatepark rear wall	\$7,000.00
Briar Bush Nature Center (see attached)	\$22,000.00
USDA Goose Program **	\$9,300.00
Lake maintenance Program *	\$4,900.00
Facility wide tree maintenance	\$35,000.00
Elevator repair for Alverthorpe Manor	\$10,000.00
Remove invasives from Karebrook & Boy Scout nature study areas	\$30,000.00
Repair wall in front of Manor	\$10,000.00
Install bleachers and sun shade at Skatepark	\$10,000.00
Repave Roychester parking lot	\$20,000.00
Repave Conway driveway and parking lot	\$20,000.00
Facility wide light and pole replacement	\$15,000.00
New fuel storage building for Parks Maintenance	\$10,000.00
* - two year program	
** - recommended three years to achieve desired outcome	
TOTAL	\$322,200.00
YEAR 2019	
Renovate street hockey court in ardsley park	\$75,000.00
Install retaining wall in lake behind hole #2	\$100,000.00
Install small Tot Lot at Conway park	\$30,000.00
Lake maintenance program *	\$4,900.00
USDA Goose program **	\$9,300.00
Facility-wide tree management program	\$35,000.00
Install landscaping and spray poles in Rubicam Park	\$20,000.00
Asbestos inspection and review of manor	\$6,000.00
Feasibility study for Abington pools renovations	\$10,000.00
Add one piece of play equipment to Ethel Jordan playground	\$30,000.00
Facility wide light and pole replacement	\$12,000.00
Install sprung floor system for dance, judo, and aikido programs	\$15,000.00
Maintenance for Ardsley/Roslyn walking paths	\$5,000.00
Fencing for Alverthorpe playground and adventurethorpe	\$8,000.00
Purchase and install a storage shed in Alverthorpe park	\$2,000.00
TOTAL	\$362,200.00

YEAR 2020	
Facility-Wide Tree Management Program	\$35,000.00
Facility-Wide Light & Pole Replacement	\$12,000.00
Develop Design for New maintenance Office and Workspace	\$15,000.00
Repave Ardsley Park parking lot and add cut out for new exit	\$25,000.00
Feasibility Study for Abington Pools' Renovations	\$10,000.00
Renovate grill at Alverthorpe shelter and pipe for propane	\$25,000.00
Replace bridge at Baederwood Park	\$40,000.00
Update mini golf in Alverthorpe park	\$25,000.00
Replace Outfield Fence at Dougherty Field	\$20,000.00
Replace Rear Doorway in Alverthorpe Manor Lobby	\$10,000.00
Renovate Ardsley Park Tennis Courts	\$45,000.00
USDA Goose Program Alverthorpe **	\$9,300.00
TOTAL	\$271,300.00
YEAR 2021	
Facility-Wide Tree Management Program	\$35,000.00
Facility-Wide Light Pole Replacement Program	\$12,000.00
Repave Ardsley Park Parking Lot and add Cutout for new exit	\$25,000.00
Install Fencing for the Frontage of Manor Woods and Begin Developing New Entry Area	\$65,000.00
Check enlargement of chimney at shelter and piping for propane	\$25,000.00
Replace Message Center in Alverthorpe Park	\$3,500.00
Maintenance for Ardsley/Roslyn Walking Paths	\$5,000.00
Renovate Mini Golf in Alverthorpe Park	\$25,000.00
Replace Bridge in Baederwood Park	\$40,000.00
Renovate Pre-School Area in Alverthorpe	\$150,000.00
TOTAL	\$385,500.00
YEAR 2022	
Replace Maintenance Office and Workspace	\$250,000.00
Facility-Wide Tree Maintenance Program	\$35,000.00
Facility-Wide Light Pole Replacement	\$10,000.00
Reconfigure Entry and Exit as well as Parking in Alverthorpe Manor	\$125,000.00
Install Porta-John Enclosure at Baederwood Park	\$2,500.00
USDA Goose Roundup Alverthorpe	\$2,500.00
Asbestos Inspection and Review of Manor	\$6,000.00
Play Equipment for Ardsley park	\$50,000.00
Maintenance for Ardsley/Roslyn Walking Paths	\$5,000.00
TOTAL	\$486,000.00
GRAND TOTAL	\$1,827,200.00



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

**Renovate Basketball court floor at Ardsley Community Education Center (ACEC)**

SUMMARY:

The gym at the community center is used by many groups in the township and the floor is the old tile type. Over the years the tiles have been breaking and popping up. We can only replace them as they come up due to the asbestos in some of the old tiles and the mastic used to adhere them to the floor. We would like to renovate the floor with a poured in place type floor which will encapsulate the asbestos issue. The floor would be lined for basketball and volleyball. We also hold street hockey in the gym.

ANALYSIS (Attach supporting documentation or additional detail):

We have lost several leagues and organizations over the years due to the condition of the floor. By replacing the floor we hope to gain the organizations back which would mean additional income for the center.

DIRECT COST(s) (Attach supporting documentation or additional detail):

We are expecting the cost to be around 100K based on conversations with flooring companies over the years

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

The floor has been on the list over the years but was pushed back due to higher priority issues



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## **FY 2018 Proposed Budget CAPITAL BUDGET REQUEST**

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Purchase and install two fountains in the lake at Alverthorpe Park.

SUMMARY:

The lake in Alverthorpe Park is man-made and does not have a strong current. During the heat of the summer it is subject to algae blooms due to the lack of oxygen and movement. The fountains will help provide water movement, add a small amount of surface oxygen and are nice visual feature for the lake.

ANALYSIS (Attach supporting documentation or additional detail):

Adding these two fountains will help in restoring the lake and the aquatic life in it.

DIRECT COST(s) (Attach supporting documentation or additional detail):

Cost estimates for the two fountains is approximately \$14,000.00 (see attached)

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

We have had one fountain in the lake for the last several years, the goal was always to add a second due to the size of the lake. Just this year our one fountain broke and was deemed not feasible to repair. These two fountains will bring us to the level that we had hoped to be.





**TURF  
EQUIPMENT**  
AND SUPPLY COMPANY

8/1/2017

Abington Township

**Re: Otterbine Sunburst Series Quote**

**(1) 3 HP Sunburst Series Pond Aerator**

- 3hp, 230 volt, single phase power unit and Sunburst pumping chamber.
- 350 feet of 8/3 underwater power cable & quick disconnect.
- Power Control Box (timer, GFCI, breaker, surge arrester, HOA switch and thermal overload protection in a Nema 3R cabinet).
- 15% Loyalty customer discount
- 5 year manufacturer warranty.

**\$6,166.14**

**Second unit without discount \$7,254.28**

**Jessup**  
8015 Dorsey Run Rd  
Jessup, MD 20794  
410-799-5575  
800-827-3711

**Kennett Square**  
576 Rosedale Rd, Suite B  
Kennett Square, PA 19348  
888-384-8676

**Fairfax**  
2825 B&C Dorr Ave  
Fairfax, VA 22031  
703-573-2977

**Frankford**  
33180 Dupont Blvd  
Frankford, DE 19945  
302-732-9290

**Frederick**  
1525 Tilco Dr, B-2  
Frederick, MD 21704  
301-695-1140

\*Licensed electrician will be required to bring power from existing electrical location to Power Control Center.

\*Wire footage different than 350 feet will have to be repriced.

**\*Voltage less than 230 at the Power Control Center will result in reduced patterns, inconsistent and reduced performance.**

\*Fountain requires minimum depth of 40 inches.

**\*Quote does not include state sales tax.**

\*Power connection and installation responsibility of owners.

\*Delivery cost \$150. Per unit

\*Quote is valid through September 1, 2017.

Thank you for the opportunity to quote this project.

Doug Ballew  
Turf Equipment & Supply  
Irrigation Service Coordinator  
443-250-2780  
doughballew@turf-equipment.com



PO Box 9031  
 Hamilton, New Jersey 08650  
 p: 888 243 0891  
 f: 609 585 0525  
 e: info@blacklagoon.us

# QUOTE

**Number** BLBQ1784  
**Date** Aug 7, 2017

**Sold To**

**Township of Abington**  
 Township of Abington  
 Department of Parks and Recreation  
 515 Meetinghouse Road  
 Jenkintown, PA 19046  
 USA  
 Attention: Andrew Oles

**Ship To**

**Black Lagoon**  
 56 US Highway 130 South  
 Bordentown, New Jersey 08620  
 USA  
 888 243 0891 Mike Blaner

Terms	P.O. Number	PROJECT	Project Manager
Net 30		Township of Abington	Chris Borek chrisborek@blacklagoon.us

**Supply/Install an Otterbine 3HP/230V/1Ph Sunburst Fountain Unit w/350' of Cable to Replace Unit D3-0807-11100**

Line	Description	Qty	Unit Price	Ext. Price
1	OTTERBINE AERATING FOUNTAIN UNIT 3HP 230/1/60/MOTOR	1	\$5,474.62	\$5,474.62
2	OTTERBINE SUNBURST SPRAY PATTERN NOZZLE ASSEMBLY	1	\$313.16	\$313.16
3	OTTERBINE IN-WATER POWER CABLE (8/3/1Ph)	350	\$4.19	\$1,466.50
4	<b>SubTotal</b>			\$7,254.28
5	15.0% Otterbine Customer Loyalty Discount (Replacing Unit D3-0807-11100)			-1,088.14
6	Basic Fountain Installation	1	\$135.00	\$135.00
7	<i>The pricing quoted herein is valid through December 31, 2017</i>			

Quote may not include fountain assembly or in-water mooring  
 Quote does not include electrical installation or permitting  
 Quote does not include trenching or conduit installation  
 Quote does not include mounting/wiring of control panel or related hardware  
 1/2 HP Fountains require 18" minimum operating depth  
 1-HP Fountains require 30" minimum operating depth

Customer signature indicates that water depth is adequate for unit operation  
 Customer signature indicates that cable lengths have been verified and are accurate  
 Any deposit or payment made with a Credit Card will be subject to an additional charge of 3.0 %

<b>SubTotal</b>	\$6,301.14
<b>Tax</b>	\$0.00
<b>Shipping</b>	\$150.00
<b>Total</b>	<b>\$6,451.14</b>
<b>Deposit Required</b>	\$3,225.57

Signature/Acceptance \_\_\_\_\_

The above signature indicates acceptance of this quotation  
 A check for 50% of the quotation is due prior to processing  
 Pricing in this quotation is valid for sixty (60) days



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Repair Skate park rear wall

SUMMARY:

The rear wall of the skate park has developed a separation crack and needs to be repaired to avoid further damage and a possible total separation from the park.

ANALYSIS (Attach supporting documentation or additional detail):

Repairing the separation crack will ensure the longevity of the one skate bowl and remediate the potential trip hazard that has developed.

DIRECT COST(s) (Attach supporting documentation or additional detail):

In speaking to one of the masons that helped build the park the estimated cost is approximately \$7,000.00

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

During the build of the park there was several different tradesmen working on the concrete pour and after a few years it was found that the rebar was not anchored properly from the back wall to the side of the bowl structure which is causing the crack.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: August 18, 2017

---

Prepared by: Greta Brunschwyler

PROJECT or CAPITAL ASSET:

Briar Bush Nature Center Master Site Plan (exterior grounds) top two priorities:

- A. Relocate Butterfly House to 2160 Woodland Road. The Butterfly House occupies the only sunny property in the most visible part of BBNC. It is a very prominent feature, though it is only used three months of a year (Butterflies are short lived). The structure obstructs views of the main museum entrance, confusing first time visitors. The current placement of the structure in the center of the circular drive creates a safety concern as children often run to it without looking for vehicles. Relocation will be to a less prominent, but sunny location;
- B. Create a noticeable and inviting entry from Edge Hill Road (Many people drive by Briar Bush Nature Center without finding it, even if they are looking for it. Additionally, the exit from the property is difficult for motorists to navigate safely).

SUMMARY: Briar Bush Nature Center underwent a master site planning process, approved by the Abington Township Board of Commissioners and Township administration. Briar Bush Nature Center requests funding to begin two top priorities (as delineated by public input) within the master site plan improvement schedule.

ANALYSIS (Attach supporting documentation or additional detail):

Attached is the prioritized list of capital improvements. The much larger plan is available on the Briar Bush website and at the Abington Township administrative office. The final version of the plan will be available on the Briar Bush website. Briar Bush will be seeking additional implementation funding, outside of Township funds, but has not yet secured certain dollars.

DIRECT COST(s) (Attach supporting documentation or additional detail: Estimate prepared by Carter Van Dyke & Associates and Mark Fallon as part of the Master Site Planning process.

- A. Relocate Butterfly House: based on costs from a previous project: \$7,000
- B. Create a noticeable and inviting entry from Edge Hill Road: implementation+ design fee= \$15,000

FUND AND APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):

Briar Bush Nature Center underwent a master site planning process, approved by the Abington Township Board of Commissioners and Township administration. The planning process was funded by the Pennsylvania Department of Conservation Resources (DCNR) Planning began in 2015 with the gathering of public input. The plan is in a close to final draft stage (at this writing in 8/17) and should be complete by the end of 2017. Briar Bush is waiting for some changes requested by DCNR from Carter Van Dyke & Associates (plan designer.)

---

## Cost Estimates

		Cost Basis	Quantity	Unit Price	Total Cost
<b>YEAR 1</b>					
1	Streetscape/Entrance Improvements				
a	New Entrance Marquis	EA	1	\$2,400	\$2,400
b	Lighting	EA	1	\$2,502	\$2,502
c	Conduit and wiring	LF	20	\$6	\$120
d	Service connection with photocell control	LS	1	\$2,200	\$2,200
e	Landscaping/tree removal	LS	1	\$8,000	\$8,000
	Subtotal				\$15,222
2	New Visitor Drop-off and Gathering Area				
a	Wider, properly graded ADA-accessible path: parking to Nature Museum/Gathering Area	LS	1		\$0
b	Replace current garage with Covered Pavilion	LS	1		\$14,000
c	Gathering Area Seat Walls - Stone 18 inch height with stone cap	LF	120	\$80	\$9,600
d	New Orientation Signage	EA	1	\$2,500	\$5,000
e	Design and Engineering Fee (15%)				\$4,290
	Subtotal				\$32,890
3	Porous ADA-accessible trail Nature Museum to Bird Observatory				
a	Porous Pave XL 2" over 4" stone, filter fabric (310 LF, 6 ft. path width, typical)	SF	1500	\$10	\$15,000
b	Design and Engineering Fee (15%)				\$2,250
	Subtotal				\$17,250
4	Relocate Butterfly House	LS	1	\$7,000	\$7,000
5	Observatory Feeder Garden improvements				
a	Heat Pump	LS	1	\$4,000	\$4,000
b	Galvanized seed bins	EA	3	\$150	\$450
c	Wooden storage shed	LS	1	\$400	\$400
d	Native trees, shrubs and vines	EA	24	\$30	\$720
e	Metal green screen structure (8 ft. height)	LF	30	\$120	\$3,600
f	Masonry wall	LF	24	\$80	\$1,920
	Subtotal				\$11,090
6	Tree/shrub Plantings- varied native species based on Forest Management Plan	EA	100	\$30	\$3,000
	<b>TOTAL YEAR 1</b>				<b>\$86,452</b>
<b>YEAR 2</b>					
1	New Decking and Railing at Nature Center	SF	3000	\$40	\$120,000
a	Design Fee (15%)				\$18,000
	Subtotal				\$138,000
2	Tree/shrub Plantings- varied native species based on Forest Management Plan	EA	100	\$30	\$3,000
3	New Trail System Design (15% of construction cost)				\$18,563
	<b>TOTAL YEAR 2</b>				<b>\$159,563</b>
<b>YEAR 3</b>					
1	Layout and build new trail system - volunteer, staff and contractor labor	LF	4950	\$25	\$123,750
2	Install New Pond Gates (1 service, 2 pedestrian)	LS			\$5,000
3	New Signage				
a	Orientation	EA	2	\$2,500	\$5,000
b	Directional	EA	11	\$800	\$8,800
c	Interpretive	EA	3	\$1,225	\$3,675
d	Kiosks	EA	2	\$6,000	\$12,000
e	Benches - Kopman Avenue	EA	4	\$1,800	\$7,200
	Subtotal				\$29,475
4	Relocate Nature Playscape - volunteer and staff labor	LS	1	\$2,400	\$2,400
a	Kompan equipment with installation factor	LS	1		\$59,400
	Subtotal				\$61,800
5	Relocate Outdoor Classroom - volunteer and staff labor	LS	1	\$240	\$240
6	Build Dedicated Quiet Space/Autism Classroom - volunteer and staff labor	LS	1	\$1,200	\$1,200
	<b>TOTAL YEAR 3</b>				<b>\$216,465</b>
<b>YEAR 4-5</b>					
1	Western Boundary Fencing	LF	800	\$45	\$36,000
2	Wrought Iron Whimsical Fencing around Pond Alternate: non-wrought iron = \$37,500	LF	500	\$85	\$42,500
3	Tree House Feature with ADA Ramp	LS	1	\$35,000	\$35,000
a	Design Fee (15%)				\$5,250
	Subtotal				\$49,250

4 Gateway: Service Area/Overflow Employee Parking	EA	1	\$4,000	\$4,000
<i>TOTAL YEAR 4-5</i>				<i>\$122,750</i>
<b>**GRAND TOTAL</b>				<b>\$585,230</b>
Contingency @15%				\$87,784



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

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Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:  
USDA yearlong Goose program

SUMMARY:

The geese at Alverthorpe Park have become a nuisance to the patrons of the park as well as very destructive to the fields and golf course causing higher costs in maintenance.

ANALYSIS (Attach supporting documentation or additional detail):

The regulations dealing with geese are very restrictive as they are still listed as a protected species. The USDA is the governing body which regulates what and how you can address the overpopulation issues. Working with the USDA insures that we are meeting all of the requirements necessary to conduct a roundup (which they do).

DIRECT COST(s) (Attach supporting documentation or additional detail):

The costs for the yearlong program are approximately \$9,300.00/year (see attached) and they recommend at least three years to see desired results. This cost is usually lower as a lot of the cost is travel time. If other communities or organizations are also working with the USDA the travel costs are split accordingly.

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

The park is a prime location for geese to nest as there is lots of open space and a large body of water. We have tried other methods in the past such as border collies, harassment, egg addling, and a hunt with no real progress. The issues is that we couldn't maintain the necessary consistency needed to be effective.



## Andrew Oles

---

**From:** Bair, Zachary T - APHIS <Zachary.T.Bair@aphis.usda.gov>  
**Sent:** Monday, July 17, 2017 1:53 PM  
**To:** Andrew Oles  
**Cc:** Wood, Jason M - APHIS  
**Subject:** Canada goose estimates

Andrew,

It was nice talking to you today about your goose damage at Alverthorpe Park. Below are the two estimates you requested. The first estimate is for up to 20 visits of fall harassment and the second estimate is for a yearlong goose program in 2018 which involves nest and egg treatment, gosling removal, spring harassment, a roundup of up to 75 geese, and fall harassment. Please let me know if you have any questions. Thanks and have a great day.

### Estimate for Fall Harassment

Line Item	CSA Amount
Personnel	\$ 1,403.59
Vehicle Use	\$ 420.00
Supplies/Equipment	\$ 42.50
Lodging & Per Diem	\$ -
<b>Sub Total</b>	<b>\$ 1,866.19</b>
Pooled Job Costs	\$ 26.28
Indirect Costs	\$ 37.54
<b>Total</b>	<b>\$ 2,500.01</b>

### Estimate for yearlong program in 2018

Line Item	CSA Amount
Personnel	\$ 5,908.49
Vehicle Use	\$ 756.00
Supplies/Equipment	\$ 687.50
Lodging & Per Diem	\$ -
<b>Sub Total</b>	<b>\$ 7,331.99</b>
Pooled Job Costs	\$ 806.52
Indirect Costs	\$ 124.12
<b>Total</b>	<b>\$ 9,322.63</b>

Zach Bair  
USDA Wildlife Services  
253 Snyder Road  
Reading, PA 19605  
(610) 916-1415 office  
(717) 319-0697 cell

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# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

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Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Lake management program

SUMMARY:

Another aspect to restoring the health and beauty of the lake in Alverthorpe Park. This program will work in conjunction with the fountains and sub-surface aeration system.

ANALYSIS (Attach supporting documentation or additional detail):

Using a company that specializes in pond management will help ensure that we be preserving the lake in Alverthorpe park. After the two years we will evaluate whether or not we can maintain the lake in-house.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$4,900.00/year recommended two year program at which time we will reevaluate (see attached)

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

We have tried to maintain the lake over the years with minimum success, factors such as weather, and timing on the application of product to keep the chemistry at the proper levels has always been an issue. By employing a professional company that specializes in this type of work we hope to see continued improvement



5 August 2017

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***Alverthorpe Park Pond***  
***Abington Township, PA***

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Alverthorpe Park Pond  
Andrew Oles, Director  
Abington Township Parks and Recreation  
515 Meetinghouse Road  
Jenkintown, PA 19046

**RE: 2018 and 2019 Pond Management**

Black Lagoon Pond Management is pleased to present the following cost proposal to provide pond management services to the above mentioned site during the upcoming season(s).

As you are well aware, aquatic plant and algal densities in ponds are sustained by runoff inputs from the surrounding watershed. Run-off typically carries high nutrient concentrations from fertilizers, rich soils, septic leach fields and waterfowl wastes directly into the ponds. Elevated levels of nutrients and warm water temperatures create conditions favorable for algal and weed growth. Until such time as the root cause of nuisance growth in the pond(s) can be mitigated, a seasonal regime of chemical treatment can maintain an acceptable level of water quality.

From our recent work/observations at this site, and **more than 40 years** of combined regional experience, it has been determined that most of the problems with water quality at this site are most associated with nuisance growth of:

- **filamentous algae**
- **Duckweed (*Lemna spp.*)**
- **Pondweeds (*Potamogeton spp.*)**
- **Watermeal (*Wolffia sp.*)**

Black Lagoon  
P.O. Box 9033  
Hamilton, New Jersey 08630  
Tel: 609.815.1674 • Fax: 609.585.0525  
[www.blacklagoon.us](http://www.blacklagoon.us)

Based upon previous experience with ponds of similar dimension and setting, Black Lagoon typically recommends regular treatments (algicide and/or herbicide) from May through mid-September in order to maintain aquatic plant and algal densities below nuisance densities.

### Algae Control

For algae control in ponds, Black Lagoon routinely applies an EPA-registered, chelated copper algicide such as **Citrine-Plus®** or **Captain®** for algae control. These chelated copper formulations are designed for application on a regularly scheduled basis, in low dosage amounts, to maximize algae control and minimize the potential for adverse environmental risk. A frequent, low-dose schedule typically establishes control early in the season. There are no water use restrictions associated with the application of these products at labeled rates.

### Aquatic Vegetation Management (AVM)

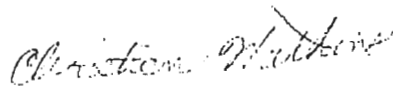
One or more aquatic herbicides may be used in the execution of this contract including: **Clipper®** (flumioxazin), **Sonar®** (fluridone), **Rodeo®** (glyphosate), **Aquathol-K** (endothal), **Tribune®** (diquat dibromide) and/or a copper based herbicide. It must be emphasized that a frequent, low-dose schedule typically establishes control early in the season.

Control of some aquatic plant species such as watermeal (*Wolffia sp.*) or coontail (*Ceratophyllum demersum*) require a maximum allowable dose rate of herbicide. The efficacy of such treatment is highly dependent upon proper flow and other seasonal environmental conditions. Treatments are conducted in strict accordance with NJDEP regulations which restrict the materials, concentrations and frequency of treatment. In many instances, due to environmentally regulated downstream waters (i.e., drinking supply, irrigation, trout production etc.), NJDEP may restrict application rates. Therefore, extent or duration of aquatic plant and/or algae control treatments cannot be warranted.

*It should be recognized that delaying initial treatment until dense surface algae mats have formed further limits treatment effectiveness. Such delays also increase adverse environmental risks (i.e., to fish) by reducing levels of dissolved oxygen. Black Lagoon is not liable in the unlikely event that fish life is adversely affected due to environmental conditions.*

We sincerely appreciate the opportunity to submit this proposal for your consideration. Should you have any questions or require further information, please do not hesitate to contact me directly at 267.797.0710.

Best Regards,



Christian Watkins, Territory Manager

### WATER USE RESTRICTIONS

- CLIPPER®      *3 day water use restriction* on irrigation
- TRIBUNE®      *5 day water use restriction* on irrigation
- SONAR®      *30 day water use restriction* on irrigation
- AQUATHOL-K®      *no water use restrictions* on irrigation
- NAUTIQUE®      *no water use restrictions* on irrigation
- CAPTAIN®      *no water use restrictions* on irrigation

When applicable, water use restrictions will be posted in the vicinity at the time of treatment. The client is responsible for removal of any treatment postings upon expiration.

### PERMITS – Pennsylvania

Pesticide applications are regulated by the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA). In Pennsylvania, the Pennsylvania Department of Environmental Protection (PADEP) and the Pennsylvania Fish and Boat Commission issue aquatic pesticide permits for applications of pesticides to surface waters of the State.

A Pennsylvania Department of Environmental Protection / Pennsylvania Fish and Boat Commission joint permit is required to treat the aquatic site discussed above. Black Lagoon Pond Management will apply for this permit on your behalf. The State of Pennsylvania does not charge for this application. This permit is valid for either 3 or 5 years depending upon the receiving waterbody's PADEP ranking. This permit is **non-transferable**.

Black Lagoon Pond Management charges a \$50.00 permit processing and record keeping fee. This fee **non-refundable**. Permit approval requires 6-8 weeks to obtain. Contract acceptance should be made well in advance of anticipated treatment dates to allow adequate time for permit submission and approval.

Our standard contract will now be for a 2 year period. This agreement can be cancelled at any time during the 2 year period with 30 days written notice to terminate.

### CERTIFICATION

Black Lagoon Pond Management is listed with the NJDEP and PADEP as a registered applicator of aquatic herbicides and algicides and supervisory personnel hold current certification from the Department.

### INSURANCE

Black Lagoon Pond Management carries Workers Compensation, General Liability, Professional Liability, Property Damage and Environmental Liability Insurance which will remain in full effect throughout this program. A certificate of insurance will be forwarded upon request.



Permit	_____
Tax Exempt #	_____
	1. _____
	2. _____
	3. _____

**ACCEPTANCE**

This Proposal may be made a contract by returning one (1) signed COPY of this page along with a check for \$50.00 made out to "Black Lagoon" to initiate the permit application process.

**BILLING ADDRESS/CONTACT**

Andrew Noles, Director  
Abington Township Parks and Recreation  
515 Meetinghouse Rd  
Jenkintown, PA 19046

**Updated Contact/Address Information**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Alverthorpe Park Pond

**CONTRACT PRICE – 2018 and 2019**

Seasonal pond maintenance at this site: **\$ 4,850.00/year**

Pricing includes all necessary equipment, materials, labor and travel expenses to perform up to seven (7) aquatic pesticide applications at this site

Pricing does not include any applicable sales taxes or permit fees

**PERMIT APPLICATION and RECORD-KEEPING FEES**

Permit and application processing fees: **\$ 50.00/2 years\***  
\*this fee is non-refundable, non-transferable

**BILLING INCREMENT**

To be billed in three (3) installments:  
April - \$ 2,450.00 / June - \$ 1,450.00 / August - \$ 950.00

**SCHEDULING**

An initial treatment will be scheduled between April 15 and May 1

**Accepted**

By \_\_\_\_\_ Date \_\_\_\_\_

Phone \_\_\_\_\_ eMail \_\_\_\_\_

Black Lagoon  
P.O. Box 9031  
Hamilton, New Jersey 08650  
Tel: 609.815.1654 • Fax: 609.585.0525  
www.blacklagoon.us



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

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Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Facility wide tree maintenance

SUMMARY:

The parks department manages over 375 acres of parks and open space. This line item is in place to work on trees that become unsafe, fall, or are diseased and are out of the realm of what we can do in-house.

ANALYSIS (Attach supporting documentation or additional detail):

Tree work is a constant and fluctuating expense age and weather are major contributors to where and how many trees we address every year.

DIRECT COST(s) (Attach supporting documentation or additional detail):

\$35,000.00 has been a number that has allotted year to year and often that has been exceeded

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

There is always more tree work than we can handle in a given year, the nature of situations demand that we address trees that have been identified as problems from a liability stand point.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Elevator repair for Alverthorpe Manor

SUMMARY:

The manor has three elevators that are used to move supplies from floor to floor and also people with disabilities

ANALYSIS (Attach supporting documentation or additional detail):

If the elevators are out of service too long and the state inspector red tags it the costs to bring it back on line greatly increase

DIRECT COST(s) (Attach supporting documentation or additional detail):

The cost to repair the elevator in question is \$9,689.00. (see attached)

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

The elevators are original to the building and have been kept in working order to avoid losing the use of them on a more permeant basis. The age and design make finding parts and qualified technicians. We have worked with a company that has the skills and knowledge to keep the cars compliant and functioning.



Hi Andrew,

I was speaking with Scott Wolfinger and he mentioned that if the elevator inspector comes in to do his semi-annual inspection and sees that the elevator is out of service he may recommend to the state to RED TAG the elevator. To re-activate the elevator will be expensive because the PA state inspector will now be involved and a full load safety test will then need to be performed. The state inspector will also scrutinize the entire elevator system for deficiencies. Corrective action above and beyond the safety test may be required to re-certify its operation and could run into a lot of money.

Scott just wanted me to let you know of a possible consequence if the elevator remains out of service for too long.

Thank you, Tom Smyth

**ELITE**

**ELEVATOR SERVICES, LLC.**

8021 N. Crescent Blvd., Suite 5

Pennsauken, NJ 08110

Office 215-928-8844

Cell 267-800-3880

# ELITE

**ELEVATOR SERVICES, LLC.**

8021 N. Crescent Blvd., Suite 5  
Pennsauken, NJ 08110  
(215) 928-8844

## Proposal

**Proposal No. T-17-8053**

**Date:** June 13, 2017

**RE:** Hoist Motor Repair  
Elevator No. 1

**Customer:**

Abington Township Parks  
and Recreation  
515 Meetinghouse Road  
Jenkintown., PA 19046

**Job Location:**

515 Meetinghouse Road  
Jenkintown, PA

**ELITE ELEVATOR SERVICES, LLC proposes to furnish necessary labor and material to accomplish the following work on the subject equipment:**

1. Land the counterweight on buffer extension steel pipe.
2. Remove the existing shorted hoist motor. Transport the motor to Elite's motor repair shop.
3. The motor repair shop will strip the existing hoist motor armature and rewind with new copper wire. New varnish will be applied and the motor will be baked for about 12 hours.
4. The motor shop will furnish and install new bearings. The motor will be balanced.
5. The motor shop will also furnish and install new longer wiring leads.
6. The refurbished hoist motor will be transported back to the job site.
7. The refurbished hoist motor will installed.
8. The elevator will be run and the motor tested for proper operation.
9. The elevator will be returned to service.

**Price: Nine Thousand Six Hundred Eighty-Nine Dollars (\$9,689.00)**

Quotations are subject to change without notice.

Presented By: Tom Smyth  
Tom Smyth

Accepted By: \_\_\_\_\_  
(Full legal name)

Date: \_\_\_\_\_

By: \_\_\_\_\_  
(Signature of authorized official)

Title: \_\_\_\_\_

Approved for Elite Elevator Services, LLC:

Date: \_\_\_\_\_

By: \_\_\_\_\_  
Michael T. Somers

Title: \_\_\_\_\_

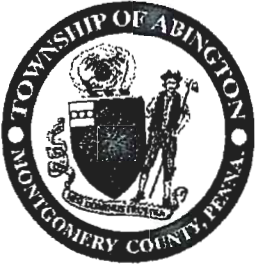
THE FORGOING PROPOSAL IS HEREBY ACCEPTED AT THE PRICE QUOTED HEREIN AND UPON THE TERMS AND CONDITIONS ATTACHED HERETO.

## TERMS AND CONDITIONS

1. It is hereby understood and agreed that payment of partially completed work or material delivered to the site will be due monthly and final payment due upon completion of work. If shipments are delayed for any cause beyond Elite Elevator Services' reasonable control, payments will become due from the date Elite Elevator Services is prepared to make shipment and the equipment will be held at purchaser's risk and expense.
2. The price quoted is based upon all the work being performed during regular working hours of regular working days. If overtime is required, the additional price usually charged by Elite Elevator Services for the overtime will be added to the contract price named.
3. The equipment furnished hereunder remains the personal property of Elite Elevator Services and retains title thereto until final payment is made, with the right to retake possession of the same at the cost of the Customer if default is made in any of the payments, irrespective of the manner of attachment to the realty, the acceptance of notes, or the sale, mortgage of the premises.
4. The completion of the work as covered by this contract shall constitute a waiver by the Customer of all claims for loss or damage due to delay. It is also understood and agreed that Elite Elevator Services will not be liable for the condition, design application or compliance with applicable codes of any equipment not furnished under this contract or for the omission of any work or equipment not covered by this contract. Elite Elevator Services reserves the right to remove and retain all elevator equipment that has been replaced or new materials not used in construction.
5. Elite Elevator Services reserves the right to furnish its most modern design of equipment and no statements contained in this contract make it obligatory for Elite Elevator Services to furnish equipment, the design of which has been discontinued or supplanted by new standards.
6. All previous communication between the parties hereto, whether written or verbal, with reference to the subject matter of this contract are hereby abrogated, and this contract when duly accepted and approved constitutes the agreement between the parties hereto, and no modification of this agreement shall be binding upon the parties hereto, or either of them, unless such modification will be in writing, duly accepted by the Customer and approved by Elite Elevator Services.
7. Customer is to provide suitable connections from the power mains to the controller, together with any cutouts, line switches, phase reversal switches or lighting arresters, etc., that may be necessary to meet his or local requirements.
8. Any changes in the building required to meet any local or state building or electrical codes are to be made by the Customer. Any cutting or patching necessary for the installation of equipment furnished under this contract shall be done by the Customer. Elite Elevator Services shall not under any circumstances be liable for any redecorating that may be necessary upon completion of its work.
9. ELITE ELEVATOR SERVICES EXPRESSLY DISCLAIMS (i) ANY LIABILITY FOR ACCIDENTS TO PERSONS OR PROPERTY EXCEPT THOSE DUE DIRECTLY TO NEGLIGENT ACTS BY IT OR BY ITS EMPLOYEES AND (ii) ANY WARRANTIES NOT EXPRESSLY SET FORTH HEREIN. Responsibility for injury or damage to persons or property while riding on or being about the equipment remains with the Customer as owner, lessee, possessor or custodian of the elevator equipment covered by this contract. Elite Elevator Services will not be held responsible or liable for any loss, damage, detention or delay caused by accidents, strikes, lockouts, fire, flood, acts of civil or military authorities, theft, vandalism, misuse, or by any other cause which is unavoidable or beyond Elite Elevators Services' control. IN NO EVENT WILL ELITE ELEVATOR SERVICES BE LIABLE FOR INDIRECT, INCIDENTAL, OR CONSEQUENTIAL DAMAGES WHETHER OR NOT ELITE ELEVATOR SERVICES HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. THE CUSTOMER AGREES TO INDEMNIFY AND HOLD ELITE ELEVATOR SERVICES FROM ALL CLAIMS, LIABILITY AND DAMAGES WHATSOEVER INCLUDING REASONABLE ATTORNEYS FEES AND COSTS BY REASON OF ANY CLAIMS ASSERTED FOR ANY DAMAGE OR INJURY TO ANY SUCH PERSON OR PROPERTY WHICH MAY ARISE DUE TO THE USE OR OPERATION OF THE ELVATOR EQUIPMENT WHICH IS THE SUBJECT OF THIS AGREEMNT UNLESS SUCH DAMAGE OR INJURY BE CAUSED OR RESULT FROM THE NEGLIGENT ACT OR OMISSION OF ELITE ELEVATOR SERVICES OR ELITE ELEVATORS SERVICES' EMPLOYEES.
10. Elite Elevator Services carries insurance policies with national recognized insurance carriers covering workers' compensation and general liability.
11. Elite Elevator Services guarantees that it will make good, at its expense, during regular working hours, any defects in workmanship or material furnished under this contract within ninety days from the date of completion which are not due to ordinary wear and tear or to improper use or care provided that the Customer gives prompt notice to Elite Elevator Services and that inspection by Elite Elevator Services establishes the correctness of such claim. The correction of such defects constitutes the limit of Elite Elevator Services responsibility. There are no other warranties or guarantees, expressed or implied, other than of title.
12. Customer shall pay, in addition to the price herein quoted, the amount of any tax, based on sales made hereunder.

Page 2 of 2

8021 N. Crescent Blvd., Suite 5, Pennsauken, NJ 08110-1483  
Service (215) 928-8844 • Office/Sales 215-774-9809 • Toll Free 800-498-6180 • Fax (215) 928-8877  
Email: [elitemts@comcast.net](mailto:elitemts@comcast.net) • Website: [www.eliteelevatorservices.com](http://www.eliteelevatorservices.com)



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

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Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Remove invasives from Karebrook & Boy Scout nature study areas

SUMMARY:

Both Karebrook and the Boy Scout nature areas have been overrun with vines and invasive plant life. Removing the vines will help insure the health of both areas and restore the beauty and usability.

ANALYSIS (Attach supporting documentation or additional detail):

Both areas have the potential to provide educational study areas for local outdoors groups. Preserving healthy open space is an important directive for the township and Parks department.

DIRECT COST(s) (Attach supporting documentation or additional detail):

The cost to perform this undertaking is estimated at \$30,000.00

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

The township has had these properties for many years and values them as important spaces within the township and has looked to keep them in good health.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:  
Repair manor front wall

SUMMARY:

The original front wall of Alverthorpe Manor has bulged and portions have collapsed towards meetinghouse road.

ANALYSIS (Attach supporting documentation or additional detail):

Repairing the wall will prevent further collapse and possible safety issues as well as restore the original look of the property.

DIRECT COST(s) (Attach supporting documentation or additional detail):

Estimating a cost of \$15,000.00 to repair the sections in question (waiting on quotes)

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

A few years ago sections of the front wall collapsed due to age and possibly water pressure from behind, we have been looking to repair the affected areas before more damage is done.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Install bleachers and sun shade at Skate Park

SUMMARY:

The skate park gets steady year round use which increases in the summer months. Small bleachers and a shade structure will make sure that the users have a place to sit out of the sun.

ANALYSIS (Attach supporting documentation or additional detail):

By adding a small bleacher under shade it will direct the users to one location to sit and leave their bags, this will also help in directing them toward the trash receptacles to help keep the facility clean

DIRECT COST(s) (Attach supporting documentation or additional detail):

The estimated cost for both pieces is around \$10,000.00

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

The parks department has been erecting a temporary windscreen over the bench area during the summer months. This has been marginal at providing shade and is greatly affected by the weather. The install and break down are time consuming and the material needs to be replaced often.



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## **FY 2018 Proposed Budget CAPITAL BUDGET REQUEST**

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Repave Roychester parking lot

SUMMARY:

The parking lot has not been repaved in a long time and is showing areas of decay. It also needs to be re-stripped

ANALYSIS (Attach supporting documentation or additional detail):

We would work with Public works to accomplish this job

DIRECT COST(s) (Attach supporting documentation or additional detail):

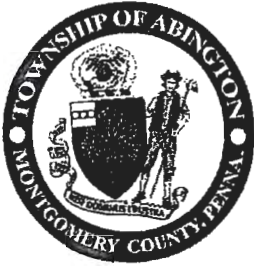
Estimated cost \$20,000.00

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

Our constant re-paving rotation of parking lots throughout the township parks system



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## **FY 2018 Proposed Budget CAPITAL BUDGET REQUEST**

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Repave Conway parking lot and driveway

SUMMARY:

Repaving rotation of township facilities

ANALYSIS (Attach supporting documentation or additional detail):

To maintain safe parking areas at township facilities

DIRECT COST(s) (Attach supporting documentation or additional detail):

Estimated cost \$20,000. Work to be coordinated with Public Works

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

Annual repaving rotation throughout Parks facilities





# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Facility wide light and pole replacement

SUMMARY:

Replace/upgrade old poles and light fixtures in parks

ANALYSIS (Attach supporting documentation or additional detail):

Aging poles and light to be replaces to keep all parks properly lit

DIRECT COST(s) (Attach supporting documentation or additional detail):

Estimated cost \$15,000.00 which cover materials and labor and equipment if needed

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

Every year we replace the oldest poles and lights upgrading lights as necessary



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Kevin Barron, Finance Director

---

Cc: Richard J. Manfredi, Township Manager

Date: 08/25/2017

---

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Purchase or build a new fuel storage building for Parks maintenance

SUMMARY:

This new structure will be for housing all of our equipment fuel and small engine equipment, must meet all current standards.

ANALYSIS (Attach supporting documentation or additional detail):

The Parks department has a large inventory of small engine equipment (blowers, chain saws, mowers, etc...) this structure will house all of these along with the fuel containers

DIRECT COST(s) (Attach supporting documentation or additional detail):

Estimated cost \$10,000.00

FUND AND APPROPRIATION:

Funding would be from the Capital Fund (07-24)

HISTORY (Attach supporting documentation or additional detail):

Our current storage facility is an ole corrugated metal structure with a dirt floor. A proper building is needed for environmental and safety reasons.

# Memo

To: Kevin Barron  
 cc: Jeannette Herman  
 From: George Wrigley  
 Subject: Wastewater Utilities 2018 Capital Budget Request  
 Date: August 26, 2017



**Current Budget Year 2017 PROJECT STATUS:**

	Project Allocation
<b>A. REVENUE</b>	
Bond Issue (for Cheltenham Interceptor A project) Balance =	\$0
Transfer from retained earnings to Sewer Capital	\$1,272,000
Transfer from retained earnings to Operating Capital	\$883,000
Small Water & Sewer Grant - Commonwealth Financing Authority	\$50,000
<b>Total Revenue</b>	<b>\$2,205,000</b>
<b>B. EXPENSE - SEWER CAPITAL PROJECTS * (Collection System)</b>	
Sewer System I&I Rehabilitation (Small Water & Sewer Grant; ready to bid)	\$15,000
Cheltenham Interceptor A Construction Share (Prepaid in 2016)	\$0
Old Welsh Road new sanitary sewer system (Completed 2017)	\$890,000
Lateral Sewer inspection camera & winch (camera completed)	\$12,000
Replace Utility Truck No. 521 with Utility Crance Service Truck (completed)	\$125,000
Cardinal Pump Station Pump & Valve Replacements (Fall 2017)	\$75,000
Rydal Pump Station Pump & Valve Replacements (Spring 2018)	\$155,000
<b>Subtotal</b>	<b>\$1,272,000</b>
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Plant)</b>	
Influent Pump Station Emergency Generator & Engineering (ready to bid)	\$95,000
Replace Deteriorated Handrailing on Aerations (completed)	\$25,000
Aeration Tank Air Line Control Valves (completed)	\$7,000
T22 & T23 Clarifier Gear Drive Refurbish (completed)	\$30,000
SCADA System Control Circuit, RAS Pump & Centrifuge (on-going)	\$30,000
Ultraviolet Disinfection System Replacement (electrical design)	\$450,000
Refurbish Existing Westfalia Centrifuge (inspected - work not required)	\$0
Influent Pumps VFD Harmonic Filters & Transfer Switch (ready to bid)	\$90,000
Influent Pump Station backup power system installation (ready to bid)	\$40,000
Server & Collection System Computer Replacements (computer replaced)	\$10,000
Clarifier, Return and Waste Sludge Flowmeter Replacements (ongoing)	\$25,000
Exterior/Interior Florescent Lighting Replacement (PECO grant Fall 2017)	\$13,000
Building Basement Confined Space Air Monitoring Analyzers (ongoing)	\$10,000
Motor, Hydraulic & Gear Oil Drum Containment Rack System (completed)	\$8,000
Aeration Tanks Dissolved Oxygen Meter & Probe Replacements (ongoing)	\$38,000
Mechanical and Electrical Equipment Transport Vehicle (completed)	\$12,000
<b>Subtotal</b>	<b>\$883,000</b>
<b>Total Expense All Funds</b>	<b>\$2,155,000</b>

**Budget Year 2018**

**A. REVENUE**

Transfer from retained earnings to Sewer Capital	\$15,000
Transfer from retained earnings to Operating Capital	\$35,000
Small Water & Sewer Grant - Commonwealth Financing Authority	\$50,000
<b>Total Revenue</b>	<b>\$50,000</b>

**B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)**

# Memo

To: Kevin Barron  
 cc: Jeannette Herman  
 From: George Wrigley  
 Subject: Wastewater Utilities 2018 Capital Budget Request  
 Date: August 26, 2017



Sewer System I&I Rehabilitation (Small Water & Sewer Grant 15% match)	\$15,000
Subtotal	\$15,000
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)</b>	
Polymer & Sludge Thickner Air Compressor	\$15,000
Plant Upgrades for Permit & TMDL Compliance	\$20,000
Subtotal	\$35,000
<b>Total Expense, All Funds</b>	<b>\$50,000</b>
<b>Budget Year 2019</b>	
<b>A. REVENUE</b>	
Transfer from retained earnings to Sewer Capital	\$1,200,000
Transfer from retained earnings to Operating Capital	\$100,000
Total Revenue	\$1,300,000
<b>B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)</b>	
Sanitary Sewer Relocation - Irwin at MaryAnn Rds	\$200,000
Sewer System I&I Rehabilitation	\$200,000
Cheltenham Interceptor A Construction Share	\$500,000
Equipment Upgrades & Replacements	\$25,000
Replace Vacuum/Flush Tanker Truck	\$275,000
Subtotal	\$1,200,000
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)</b>	
Equipment Upgrades & Replacements	\$50,000
Plant Upgrades for Permit & TMDL Compliance	\$50,000
Subtotal	\$100,000
<b>Total Expense, All Funds</b>	<b>\$1,300,000</b>
<b>Budget Year 2020</b>	
<b>A. REVENUE</b>	
Transfer from retained earnings to Sewer Capital	\$1,175,000
Transfer from retained earnings to Operating Capital	\$150,000
Total Revenue	\$1,325,000
<b>B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)</b>	
Sewer System I&I Rehabilitation	\$150,000
Cheltenham Interceptor A Construction Share	\$1,000,000
Equipment Upgrades & Replacements	\$25,000
Subtotal	\$1,175,000
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)</b>	

# Memo

To: Kevin Barron  
 cc: Jeannette Herman  
 From: George Wrigley  
 Subject: Wastewater Utilities 2018 Capital Budget Request  
 Date: August 26, 2017



	Equipment Upgrades & Replacements	\$50,000
	Plant Upgrades for Permit & TMDL Compliance	\$100,000
	Subtotal	\$150,000
	<b>Total Expense, All Funds</b>	<b>\$1,325,000</b>
<b>Budget Year 2021</b>		
<b>A. REVENUE</b>		
	Transfer from retained earnings to Sewer Capital	\$575,000
	Transfer from retained earnings to Operating Capital	\$100,000
	Total Revenue	\$675,000
<b>B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)</b>		
	Sewer System I&I Rehabilitation	\$50,000
	Cheltenham Interceptor A Construction Share	\$500,000
	Equipment Upgrades & Replacements	\$25,000
	Subtotal	\$575,000
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)</b>		
	Equipment Upgrades & Replacements	\$50,000
	Plant Upgrades for Permit & TMDL Compliance	\$50,000
	Subtotal	\$100,000
	<b>Total Expense, All Funds</b>	<b>\$675,000</b>
<b>Budget Year 2022</b>		
<b>A. REVENUE</b>		
	Transfer from retained earnings to Sewer Capital	\$100,000
	Transfer from retained earnings to Operating Capital	\$100,000
	Total Revenue	\$200,000
<b>B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)</b>		
	Sewer System I&I Rehabilitation	\$50,000
	Cheltenham Tookany Projects	\$25,000
	Equipment Upgrades & Replacements	\$25,000
	Subtotal	\$100,000
<b>C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)</b>		
	Equipment Upgrades & Replacements	\$50,000
	Plant Upgrades for Permit & TMDL Compliance	\$50,000
	Subtotal	\$100,000
	<b>Total Expense, All Funds</b>	<b>\$200,000</b>

Capital Budget  
Refuse Department

2018

Vehicle #241 Stake Body Truck – Large Item Pick-up \$54,000.00

2019

(1) Fully Automated Side Loader \$245,000.00

2020

(1) Fully Automated Side Loader \$245,000.00



# TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2018 Proposed Budget CAPITAL BUDGET REQUEST

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To: Kevin Barron, Finance Director

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Cc: Richard J. Manfredi, Township Manager

Date: August 18, 2017

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Prepared by: Tom Falbo, Vehicle Maintenance Superintendent

PROJECT or CAPITAL ASSET: Replacement of Refuse Department Vehicle #241

SUMMARY: Vehicle is a 2009 Ford Stake Body Truck with 88,000 miles

ANALYSIS (Attach supporting documentation or additional detail):

The vehicle has major rust problems on the chassis and the lift gate has problems as well. The vehicle is used for large item pick-up of Refrigerators, stoves, etc. The vehicle will not pass State Inspection without major repairs.

DIRECT COST(s) (Attach supporting documentation or additional detail):

A preliminary Co-Stars quote is \$54,000.00.

FUND AND APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):

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