

FISCAL YEAR 2019 PRELIMINARY PROPOSED BUDGET

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TOWNSHIP OF ABINGTON
BOARD OF COMMISSIONERS

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TARA WEHMEYER, ASSISTANT TOWNSHIP MANAGER

2018 MANAGEMENT TEAM

KEVIN S. BARRON, DIRECTOR, FINANCE

ANDREW OLES, DIRECTOR, PARKS AND RECREATION

NANCY HAMMEKE MARSHALL, EXECUTIVE DIRECTOR, LIBRARY SERVICES

PATRICK MOLLOY, CHIEF OF POLICE

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DAVE SCHRAMM, ADMINISTRATOR, FIRE SERVICES

VAN STROTHER, DIRECTOR, COMMUNITY DEVELOPMENT

GEORGE WRIGLEY, DIRECTOR, WASTEWATER

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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

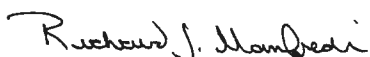
This Fiscal Year 2019 Preliminary Proposed Budget and accompanying message has been prepared, and is presented as the preliminary spending plan for Board consideration as the preliminary proposed annual budget in accordance with the Code of Ordinance(s) of the Township of Abington and Laws of the Commonwealth, specifically the First-Class Township Code and related laws. This budget with estimated revenues and expenditures for all funds, holds all General Fund Township property tax levies, user fees and other rates at FY 2018 funding levels, with general fund expenditures being balanced with general fund revenues and available retained earnings in accordance with the Township's established fund balance policy. The Total Fiscal Year 2019 preliminary proposed budget for all operating and capital funds is \$64,287,720, with the General Fund totaling \$ 41,193,688.

This Preliminary Proposed Budget does propose increasing the fire tax by .20 mills to .92 mills and the ambulance tax from .01 mills by .04 mills to .05, for a total tax increase of .24 mills generating \$815,412 annually for the dedicated and sole purpose of funding fire and ambulance services. These proposed increases are being recommended to financially support the fully accredited volunteer Abington Township Fire Department strategic plan and the five fire companies and their fire fighters who serve the Abington Community, by providing an additional \$679,510 for capital investment in 2019 and beyond, and to avert an increase in the cost of ambulance service to our residents by providing an additional \$135,902 per year for those who live, work and visit here in Abington Township.

Projected revenues are realistic and projected expenses for the next operating calendar year are fairly stated. The Township of Abington has historically provided an excellent level of service across all departments, and has established policies, practices and operations that are driving expenditures in all operations and funds, with prior year approved and on-going capital projects primarily driving capital spending. In 2018 Township Board of Commissioners established goals and objectives as a basis and driver for appropriation decision-making, and to guide the Administration, and subsequently, all departments, in establish objectives for service delivery.

The Township is well within the timelines prescribed by the Township's Administrative Code for budget adoption, as formal adoption of the Fiscal Year 2019 Proposed Budget is scheduled for the regularly scheduled public meeting on November 8, 2018, with final and official adoption of the fiscal year 2019 Budget no later than December 31, 2018. The tentative date set for final adoption is Thursday, December 13, 2018.

Respectfully submitted,



Richard J. Manfredi,
Township Manager

GENERAL FUND

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; including administration, police, fire, public works, engineering, parks, library, and code inspection and property maintenance services. The general fund, in fiscal year 2019, continues to be the primary method for funding general operating expenditures, with real property and business, mercantile and other Act 511 taxes representing eighty percent (80%) of the sources of revenue. The 2019 general fund tax levy is projected to generate \$12,085,071 in property taxes, and mercantile, business and earned projected to generate \$14,975,000.

2019 GENERAL FUND			
REVENUE RECAPITULATION		EXPENDITURE RECAPITULATION	
<u>OPERATING REVENUES</u>		<u>OPERATING EXPENDITURES</u>	
REAL PROPERTY TAXES	\$15,187,671	GENERAL GOVERNMENT	\$1,626,239
LOCAL TAX ENABLING ACT (511)	\$17,675,000	POLICE SERVICES	\$20,984,915
LICENSES & PERMITS	\$1,105,000	FIRE & EMS SERVICES	\$3,387,259
FINES and FORFEITS	\$175,000	ENGINEERING and CODE ENFORCEMENT	\$1,518,014
INTEREST, RENTS AND ROYALTIES	\$980,000	PUBLIC WORKS	\$4,518,252
INTERGOVERNMENTAL REVENUES	\$1,527,000	CULTURE AND RECREATION	\$4,403,608
CHARGES FOR SERVICES: Departmental	\$3,322,000	LIBRARY	\$2,723,605
UNCLASSIFIED OPERATING REVENUES	\$ 1,222,017	OTHER EXPENDITURES (DEBT SERVICES)	\$2,031,796
TOTAL	\$41,193,688	TOTAL	\$41,193,688
FUND EQUITY	\$14,616,027	INTERFUND OPERATING TRANSFERS	\$4,781,501
TOTAL NON-OPERATING REVENUES	\$-	TOTAL NON-OPERATING EXPENSES	\$4,781,501
TOTAL ALL REVENUE SOURCES	\$55,809,715	TOTAL OPERATING & NON-OPERATING EXP	\$45,975,189
NET FUND SURPLUS	\$9,834,526		

REAL ESTATE TAX

TABLE BM1 THE VALUE OF ONE MILL

<u>VALUE OF ONE MILL</u>	<u>2018 ACTUAL</u>	<u>2019</u>	<u>VARIANCE</u>
TOTAL ASSESSED VALUE	3,470,825,554	3,460,885,039	-9,940,515
DIVIDED BY 1000	3,470,826	3,460,885	
X COLLECTION RATE OF 98%	3,401,409	3,391,667	-9,742

TABLE BM2 MILLAGE TAX RATE AND REVENUES BY LEVY

<u>LEVY:</u>	<u>FY 2019 LEVY</u>	<u>TAX REVENUE (\$)</u>
GENERAL	2.2730	7,722,633.
FIRE	0.920	3,125,747.
LIBRARY	0.430	1,460,947.
PARKS	0.250	849,388.
AMBULANCE	0.05	169,878.
DEBT SERVICE	<u>0.52</u>	<u>1,766,726.</u>
	4.443	\$ 15,095,319

THE TYPICAL TOWNSHIP TAX BILL

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 4.443, the average Township taxpayer will pay \$ 666.45 in Township property taxes; and increase of \$36.00 from 2018.

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

TABLE BM 3

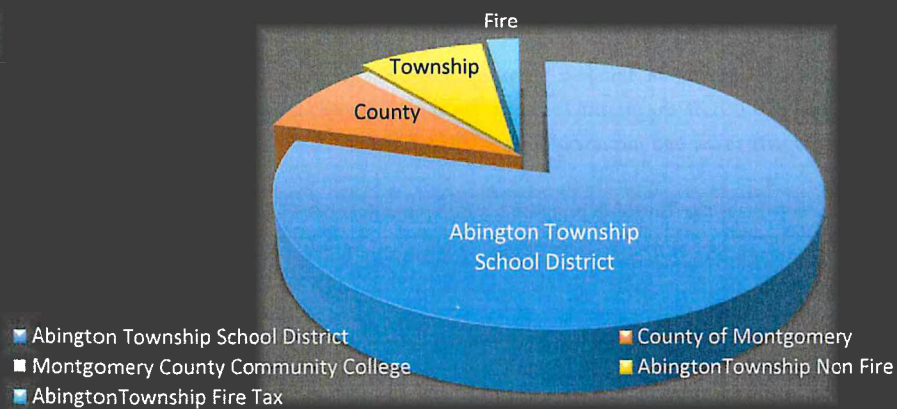
AVERAGE ABINGTON TOWNSHIP PROPERTY TAX PAYMENT INCREASE						
Services	2018		Increase		2019	
	Tax Rate	Dollars	Tax Rate	Dollars	Tax Rate	Dollars
Fire	0.72	\$ 108	0.20	\$ 30	0.92	\$ 138
Ambulance	0.01	\$ 2	0.04	\$ 6	0.05	\$ 8
	0.73	\$ 110	0.24	\$ 36	0.97	\$ 146

REAL ESTATE TAX

TABLE BM 4

AVERAGE ABINGTON TOWNSHIP PROPERTY TAX BY TAXING DISTRICT		
Taxing Entity	2019	
	Tax Rate	Dollars
Abington Township School District	31.77	\$ 4,766
County of Montgomery	3.459	\$ 519
Montgomery County Community College	0.39	\$ 59
Abington Township Non-Fire	3.523	\$ 528
Abington Township Fire Tax	0.92	\$ 138
TOTALS	40.062	\$ 6,009

Where Does Your Property Tax Dollar Go



GENERAL FUND

In Fiscal Year 2018 it was recognized that the Township budgeted expenditures were not fully supported by revenues, and were being supplemented by unappropriated fund balance, as a result, a strategy was implemented to not increase overhead and cost by adding complement to the total number of employees for the township. As we continue to experience retirements throughout 2019, we are evaluating every vacancy as it occurs and continue to identify positions and functions that can be redefined and further reduce costs. There are positions that are funded in this proposed preliminary budget that may provide opportunity to further reduce complement costs in 2019 and beyond.

In May 2018, the budget preparation process began with goal setting sessions on two separate dates to establish the top funding priorities. The top three priorities are:

- P₁ Develop a comprehensive capital parks and recreation facilities plan including establishing inclusive facilities and related programs;
- P₂ Develop a comprehensive Traffic Safety program, and;
- P₃ Develop a comprehensive Township wide storm water master plan.

This proposed preliminary proposed budget appropriates, in accordance with the established fund balance policy, funding for each priority:

- P₁ \$ 125,000 for the development of a comprehensive parks and facilities master plan identify areas of focus, prioritize planning and improvements, evaluate funding and implementation options and establishes capital investment and operational priorities. A number of capital projects have been requested and the recommendation here is to not appropriate funds until such time that study is complete to avoid projects that may not be recommended or be changed.

Requested and Deferred Projects: Pending Study Recommendations

Renovate Street Hockey Court in Ardsley Park	75,000
Install Retaining Wall in Pond Hole #2 Alverthorpe	75,000
Repair/Resurface Basketball Courts Alverthorpe & Penbryn	30,000
Facility Wide Light & Pole Repair/Replacement	15,000
Roychester Community Bldg. Roof Replacement	30,000
Repave and Restripe Alverthorpe Lot "A"	25,000
Repave and Stripe Crestmont Lower & Triangle Lots	25,000
New Play Structure Franklin Point Park	30,000
Grill Upgrade for Propane at Alverthorpe Picnic Shelter	<u>25,000</u>
	330,000

P₂ \$150,000 for the development of comp plan to identify storm water responsibilities and gaps, identify areas of focus, prioritize planning and improvements, evaluate funding and implementation options, including storm water user fees to address flooding an MS 4 related requirements.

P₃ \$ 67,500 for a raised cross walk on Moredon Road near Lorimer Park and speed signs, speed carts, accutrac watches and radar units.

A fourth priority, P₄ - a comprehensive pavement management plan, was also identified for future consideration as the current pavement management plan of utilizing utility line restorations will expire in the next few years. This priority will also require funding that will impact operations and capital as we currently do not fund paving projects from general fund or highway aid, i.e., Pennsylvania liquid fuels tax funds. The recommendations for a slight tax increase in 2019 take in consideration the effects a financially inert fiscal policy and related static revenue can have on financial condition, while striving to simultaneously maintain a high level of service delivery and increased capital investment.

The Township has traditionally maintained a contingency reserve within the general fund versus a separate fund, which is common. The contingency fund in this proposed preliminary fiscal year 2019 budget will remain the same with two minor exceptions: first, the contingency fund is proposed to be utilized to fund only unforeseen, unexpected or unavoidable expenditures that may arise throughout the year. Any other expenditures beyond those described above, should be treated as supplemental appropriations as prescribed by the First-Class Township Code.

Fiscal year 2019 Non-Capital Operating fund expenditures are 60,844,594 versus fiscal year 2018 expenditures of \$ 58,340,429, an increase of 2,504,165, with salaries, wages and pension costs representing the largest cost object increase. FY 2019 Capital fund expenditures are \$ 3,443,126 versus \$ 1,981,271, an increase of \$ 1,461,855. Table 1 below shows the expenditures for each fund. The decrease in the Capital funds is primarily due to a reduction in the permanent improvement fund appropriations resulting from deferring parks improvements. It is also important to recognize that by providing dedicated funding in the amount of \$ 663,000 to fund the long-term sustainability of the Abington Fire Department strategic plan, the Township also preserves a funding mechanism for future capital improvements that are inevitable to operationalize any recommendations from the parks and facilities and storm water studies.

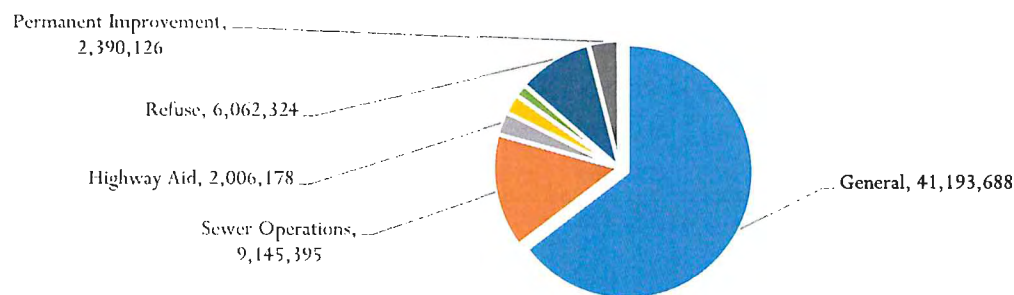
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FY 2019 V. FY 2018
PROPOSED BUDGET EXPENDITURE SUMMARY

<u>OPERATING FUNDS</u>	<u>FY 2019</u>	<u>FY 2018</u>	<u>CAPITAL FUNDS</u>	<u>FY 2019</u>	<u>FY 2018</u>
General	41,193,688	39,338,103	Permanent Improvement	2,390,126	1,877,271
Sewer Operations	9,145,395	8,868,099	Sewer Operations	25,000	35,000
Highway Aid	2,006,178	1,767,178	Sewer Capital	593,000	15,000
Retiree Medical	1,518,000	1,507,500	Refuse	435,000	54,000
Tuition Reimbursement	15,000	15,000			
Workers Comp	904,009	977,000			
Refuse	6,062,324	5,867,549			
TOTAL	60,844,594	58,340,429	TOTAL	3,443,126	1,981,271
Variance	2,504,165		Variance	1,461,855	

TOTAL FY 2019 **64,287,720**
NET FY 2019 VARIANCE **3,966,020**

FY 2019 MAJOR COST CENTERS



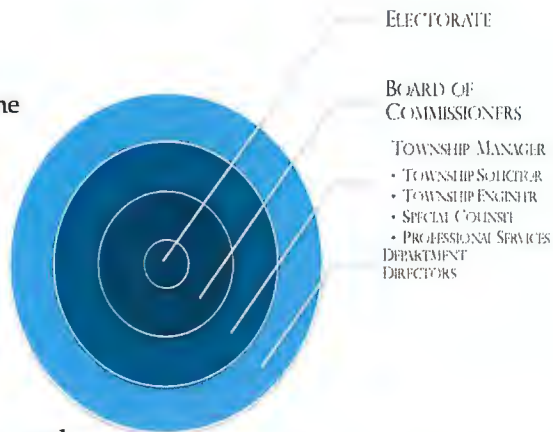
FUND RECAPITULATION

TOWNSHIP OF ABINGTON
FY 2019 Proposed BUDGET vs FY 2018 Projected Actuals
SUMMARY OF OPERATING & CAPITAL FUNDS

	FY 2019	FY 2018	Variance
	Appropriations	Appropriations	
OPERATING FUNDS			
General	\$41,193,688	\$39,338,103	\$1,855,585
Sewer Operations	\$9,145,395	\$8,868,099	\$277,296
Highway Aid	\$2,006,178	\$1,767,178	\$239,000
Retirees Medical	\$1,518,000	\$1,507,500	\$10,500
Tuition Reimbursement	\$15,000	\$15,000	\$-
Workers comp	\$904,009	\$977,000	-\$72,991
Refuse	\$6,062,324	\$5,867,549	\$194,895
TOTAL	\$60,844,594	58,340,429	\$2,504,165
CAPITAL FUNDS			
Sewer Operations	\$25,000	\$35,000	-\$10,000
Capital-Perm imp	\$2,390,126	\$1,877,271	\$512,855
Refuse - Capital	\$435,000	\$54,000	\$381,000
Sewer Capital	\$593,000	\$15,000	\$578,000
TOTAL	\$3,443,126	\$1,981,271	\$1,461,855
TOTAL	\$64,287,720	\$60,321,700	\$3,966,020

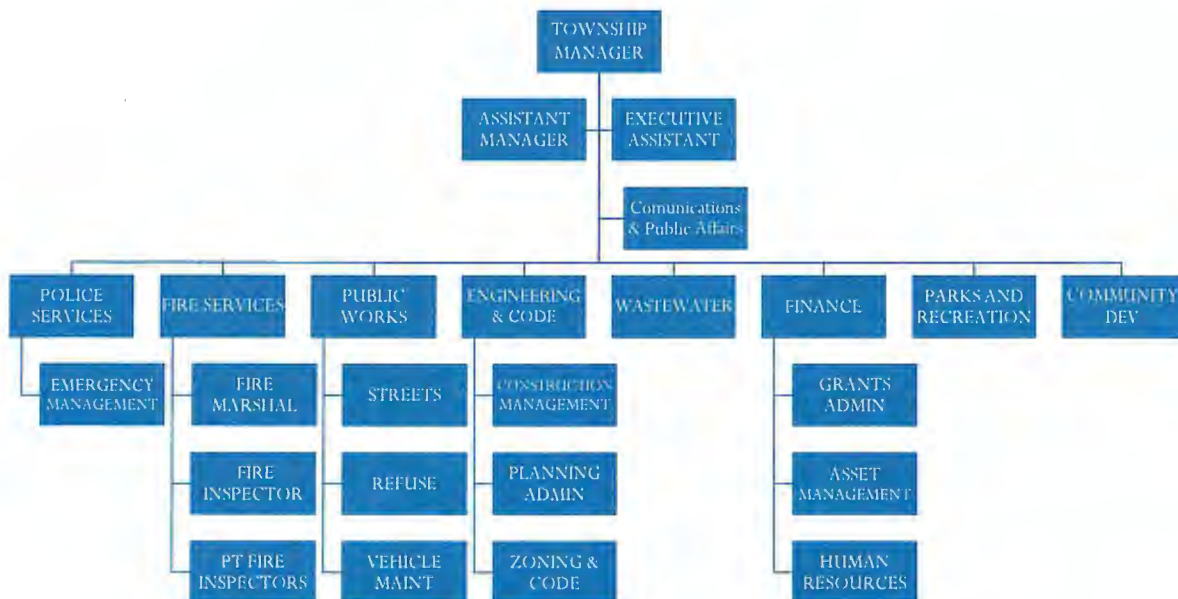
ORGANIZATION AND COMPLEMENT

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



The Township Manager as the chief executive and administrative officer of the Township, among other things, directs and administers all executive and non-legislative activities of the Township, except as otherwise provided by statute or ordinance. The organizational structure that includes the selection of key department heads and other management positions and professional consultants for ensuring the goals and objectives of the Board of Commissioners and Administration are met. In fiscal year 2019, we will continue to evaluate people and programs, and look to achieve this objective as soon as is practical; including developing a departmental wide performance appraisal system. We will evaluate all positions and have already begun developing current talent for 2019 and beyond.

ABINGTON TOWNSHIP ORGANIZATIONAL STRUCTURE JANUARY 2019



COMPLEMENT

Table BM5

FY 2019 FULL TIME COMPLEMENT COMPARISON				
BY FUNCTION				
CATEGORY	2018	2019	CHANGE	
			+	-
ELECTED OFFICIALS				
Commissioners	15	15		
Tax Collector	1	1		
DEPARTMENTS				
Administration	7	5		2
Finance	5	7	2	
Police				
Uniformed	92	92		
Non-Uniformed	20	20		
	112	112		
Fire	3	4	1	
Engineering & Code	10	10		
Community Development	1	1		
Public Works:				
Highway	31	31		
Vehicle Maint.	6	6		
Refuse	25	25		
Net Change	62	62	1	
Waste Water Treatment	17	17		
Parks and Recreation	25	24		1
Library	23	23		
TOTALS	281	282		

NOTE: There is 1 reduction in the Superintendent of Parks and an increase of 1 for a full time Fire Inspector. There will be other positions that are restructured that is expected to reduce personal service costs in 2019 and 2020. This is being achieved by reassigning and redeploying existing talent and reclassifying positions at a lower cost.

DEPARTMENTAL BUDGETS

POLICE

PATRICK MOLLOY, CHIEF

SUMMARY

Abington Township Police Department is a State and Internationally Accredited Police Agency with an authorized strength of 92 Officers and a total workforce of 160 employees. The Department is supported by an annual budget of over 20 million dollars. In 2017, the Department responded to 49,752 calls for service and handled 1,313 Part I Offenses which are the offenses that the FBI classifies as most serious. 535 individuals were arrested for committing a Part I Offense. The Department investigated 2,218 Part II Offenses. A total of 1,299 were charged with a Part II Offense. The Department issued 7,554 traffic citations, 6,760 warnings for traffic violations, and investigated 2,107 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). Under a newly implemented process, APD undergoes a review with CALEA on an annual basis in order to maintain its accreditation status.

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.*"

POLICE GOALS FOR FY 2019

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, Youth Aid Panel, School Resource Officer, etc.
- Efficiently manage our \$20+ 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 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

POLICE FY 2018 ACHIEVEMENTS

Major Achievements

Lukens Ave. Child Homicide: On January 22, 2018, at 6:11 PM, Abington Police responded to the 1800 block of Lukens Ave., where they discovered an unresponsive four-year old child. The child was rushed to Abington Hospital, where he was pronounced dead. Abington Detectives launched an extensive investigation, which lead to murder charges being filed against the child's mother and her boyfriend. The pair confessed to beating the child with their hands and a shoe because he had spilled his cereal.

Major ATM Skimming Arrest: On September 19, 2017, a skimming device was placed on the ATM at the Citizen's Bank, 1359 Old York Rd. The device would duplicate the account information from the card's magnetic strip, and a small camera would capture the PIN input. During this time, 182 customers, most of them Abington residents, had their debit card information compromised. Detective Hill launched an investigation, which revealed that the same suspects installed similar devices on ATMs at Beneficial Bank, 1601 The Fairway, and at Citizen's Bank, 1919 Easton Rd. The investigation lead to a criminal enterprise operating in Queens, New York. Abington detectives traveled to the NYPD 108th precinct in Queens, and assisted in executing search warrants on two apartments. The detectives recovered approximately \$16,000 cash, several hundred VISA and other store gift cards, and equipment & supplies used to manufacture their own skimming devices. Two suspects, both foreign nationals, were arrested charged with 761 counts of Access Device Fraud, and 184 counts of Identity Theft. Both suspects refused to waive extradition, and Detective Hill secured a governors warrant for extradition. In June, 2018, the suspects were extradited to Montgomery County and are being held in the Montgomery County Prison.

Residential Burglary Investigations

Kyrell McKoy: On October 19, 2017, in the early morning overnight hours, a home in the 1400 block of Jericho Rd. was burglarized while the residents were upstairs sleeping. The suspect climbed through an unlocked window and stole a laptop and money from a wallet. A few days later, two similar burglaries happened in the 1800 block

of Lukens Ave. An extensive investigation was conducted, led by Abington Detectives, which also included Cheltenham and Philadelphia Police Departments. The detail conducted almost 100 hours of surveillance, where they tracked the suspect through residential neighborhoods in his car and on foot. After a couple weeks of relentless pursuit, the task force established enough evidence to charge the suspect. On November 10, 2017, an arrest warrant was issued for 21 year old Kyrell MCKOY, of the 1000 block Fillmore St. in Philadelphia. MCKOY was charged with burglary and related charges for all three above mentioned burglaries in Abington Township, as well as 9 other burglaries and attempted burglaries in Philadelphia and Cheltenham Township, and 10 counts of Loitering and Prowling at Nighttime in Abington, Cheltenham and Philadelphia.

Anthony McDaniels/ Leroy Boose: Between October, 2017 and January, 2018, twenty homes in Abington were burglarized in the early evening hours. These homes were located on Dale Rd., Pennypack Rd., Forrest Ave., Woodpecker Rd., Claire Ave., Edgehill Rd., Rockwell Rd., Garfield Ave., Highland Ave., Durand Rd., Hoyt Rd., Pepper Rd., Delene Rd., Jane Rd., Mankin Ave., and Red Rambler Rd. In addition to the twenty Abington burglaries, there were more than 50 similar burglaries occurring in other parts of Montgomery County during the same time. A suspect was developed, and a multi-jurisdictional task force was developed, led by Abington police. On February 10, 2018, while conducting surveillance of the suspects, officers observed them break into a home in Lower Merion Township, and the pair was arrested. After the arrest, search warrants were executed on homes and storage lockers in Philadelphia, Upper Darby and New Jersey. Several truckloads of antiques, jewelry, musical instruments, and other items, all believed to have been stolen in residential burglaries was collected and inventoried by detectives. As a result, photographs of the property was posted on a public website, and aided numerous victims in getting their property back. The two suspects, Anthony McDaniels and Leroy Boose, are being held at the Montgomery County prison on \$2 million dollars cash bail each.

Larry Samuels Sentenced: In another regional burglary investigation, again led by Abington Detectives back in 2015, Larry Samuels was arrested for entering 88 homes during the overnight hours while people were home sleeping, and stealing electronic items and cash. Since the 2015 arrest, Samuels and his attorneys have been fighting this case, requiring hundreds of hours of follow-up investigations and testimony. On June 5, 2018, Samuels was sentenced by a Montgomery County Judge to serve 25-50 years in prison.

Child Pornography Investigations and Arrests

Abington Detectives conduct investigations with the International Crimes Against Children (ICAC) Task Force. Since January 1, 2017, 37 such cases have been investigated. Of note:

- On July 1, 2018, a 15 year old girl reported that she was contacted on social media by a 35 year old man, who wanted to meet her to have sex with her. Abington detectives took over the girls account, and arranged for the suspect to come to the Wendy's restaurant in Huntingdon Valley. The suspect showed up and was arrested.
- In 2017, Abington Detectives arrested 41 year old Matthew McAlpin, of Elkins Park for having more than 5,000 images of child pornography on his computer. The US Attorney adopted the case, and in 2018, he was sentenced to 52 months in federal prison.
- On October 4, 2017, Abington Detectives arrested 41 year old Eric Macafee, of Seaside Heights, NJ, for multiple felony counts of distributing child pornography, while he was at his mother's home in the Huntingdon Valley section of Abington.
- On November 22, 2017, after Abington Police were contacted by a concerned resident, detectives arrested 50 year old James Wheelock, of Keswick Ave. in Glenside for having 45 images of child pornography on his phone. The cell phone also contained messages between Wheelock and another person in which they spoke about wanting to sexually assault a 7-year-old child and an 8-month old baby.

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). In 2017 the US Secret Service funded an Abington Detective to attend four weeks of extensive training at the National Computer Forensics Institute in Hoover, Alabama. **As part of this training, Abington Detectives received over \$40,000 worth of forensic computer and cell phone equipment, at no charge to the township.** In 2018, advanced phone forensic training was provided by ICAC and the US Department of Homeland Security, in Connecticut.

Major Drug Investigations

- In October, 2017, Abington Detectives, Special Investigation Unit, received information about a heroin dealer in Philadelphia, who was supplying heroin to Abington residents. An investigation was conducted, with detectives purchasing heroin from the suspect. The suspect was arrested by Abington Detectives, as well as members of the DEA on November 1, 2017. 900 bags of heroin were recovered from the suspect.
- In September, 2017, Abington Detectives, Special Investigation Unit was assigned to investigate the criminal operations of Roslyn man, after credible information was received that he was a high level marijuana trafficker operating in Abington Township and throughout Montgomery County. For the next three months, detectives utilized advanced surveillance techniques, and partnered with county and federal law enforcement agencies while building a case against this career drug dealer. On December 21, 2017, Abington Police executed a search warrant at the Roslyn home, which the suspect had just fled from, and seized 45 live marijuana plants, cultivating equipment, a digital scale, a money counting machine and five loaded handguns. Three of the guns were stolen and one had an obliterated serial number. On January 10, 2018, the US Marshals tracked down and arrested the suspect in a hotel room in Whitemarsh. At the time of his arrest, he was in possession of another stolen firearm and ten pounds of marijuana.

Assault Rifle/ Open Carry Incident

In April, 2018, Abington Police received almost a hundred complaints of a 19 year old male walking around Abington streets carrying a loaded assault rifle on his back. The department was under pressure from both sides, trying to balance the safety of the community with the man's second amendment rights, and it became a big news story. Detectives were able to locate and interview numerous witnesses, and associates of the man, and obtained search warrants to search his phone and computers. Evidence was obtained that showed that the man was a danger to himself and the community. Although no crime was committed, the weapon was lawfully seized, and the man was committed for inpatient psychiatric treatment.

POLICE PROGRAMS AND ACTIVITIES BY FUNCTION

Patrol Division

The Deputy Chief is currently the Patrol Division Commander and is responsible for all Patrol Operations along with that of included specialized units. The Patrol Division, being the largest division in the department, 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 Abington Police Department utilizes the latest technology and equipment in their Patrol vehicles and they are outfitted with an essential amount of equipment. Some of this equipment includes emergency lights and sirens, allowing for safer operation of each patrol unit in emergency mode and to protect scenes and citizens. Each vehicle has a computer known as a mobile data terminal (MDT). This computer is essential to today's law enforcement professional because the communications that are transmitted through various software applications. This software includes our Records Management Software (RMS), Computer Aided Dispatch (CAD), and access to the Justice Network for the Commonwealth of Pennsylvania (JNET). The MDT is also where officers complete their reports prior to the end of each shift. The use of video recording equipment has become the standard in law enforcement across the country. Specifically, Mobile Video Recording equipment (MVR) in each patrol vehicle. The MVR is essential in providing the professional service that we provide in Abington Township. There has been MVR equipment in patrol vehicles for close to fifteen years. The Department is preparing to upgrade this equipment to incorporate the use of individual body cameras for each individual officer. These body cameras will need to link together with the MVR in each vehicle. Both body cameras and MVR's are important for many reasons including transparency with the community, evidentiary considerations, officer safety, training and a host of other reasons. At this time the Abington Police Department has only the MVR's in their vehicles, not body cameras. Currently the department has a fleet of approximately 27 vehicles.

The Patrol Division has always maintained other first aid equipment that has been used successfully to save many lives over the past decades. This equipment includes an Automatic External Defibrillator (AED) and Bag Valve Mask (BVM) respiratory device for use in respiratory and cardiac arrest. These devices have become common place for all first responders to be trained in all available Basic Life Support techniques. With the current increase in heroin overdoses and potentially deadly forms of other stronger opioids, the Department has installed in all patrol vehicles additional personal protective equipment for officers who may come in contact with these deadly substances.

Several years ago, Abington Township determined the need to prevent and limit the extent of how often vehicle pursuits would occur and continue. Training and policies were developed to help control these potentially deadly encounters. The Department purchased Stinger Spike tire deflation devices for all of the patrol vehicles to assist with dealing with pursuit management. These devices have proven effective several times in bringing pursuits to a safe and effective conclusion.

The Department is still one of the only agencies that provides the customer service of unlocking vehicles for citizens who may have unfortunately been locked out of their vehicle. Each patrol vehicle is equipped with a lockout tool kit to help in providing this service while limiting damage to the customer's vehicle. This also provides a time and money savings to the residents and those who travel through our town.

Robust enforcement of DUI and underage drinking requires an investment and commitment by the department. To assist in these efforts, the Patrol Division has purchased several Portable Breath Test instruments to give the officers the added technology to determine level of intoxication and presence of alcohol on potential violators. Lastly, the department maintains other equipment that is unique to Abington because of specialty situations that have occurred in the past such as flooding. Personal flotation devices and rescue throw ropes are maintained in each patrol vehicle in order to facilitate rescues of victims who may become trapped from rising flood waters.

All of the described equipment continues to be monitored and reevaluated each year to determine its necessity. While inventory and replacement (as needed) of equipment is conducted on a weekly basis, the process for evaluating and/or upgrading equipment for the patrol vehicles is conducted on an annual basis.



The Patrol Division is also supported by the Community Response Team (CRT). The 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.

The police department also provides staffing for an officer to work at the Willow Grove Park Mall. This position is fully-funded by the mall's management company. The officer works a schedule that coincides with the busiest hours of operation and is responsible for all police calls for service on mall property.

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. Such standards include:

- 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.

The Abington Township Canine Teams are deployed here in Abington and throughout Montgomery County as part of mutual aid agreements. Canine deployment includes narcotics sniffs, explosives sniffs, tracking, building searches, article searches, area searches, and criminal apprehension. Explosive detection canines are often utilized for bomb threats and for precautionary sweeps for visits by high profile dignitaries and political candidates that visit the Montgomery County area. Examples of these instances include visits from Pope Francis, democratic presidential candidate Hilary Clinton, the family of Donald Trump during the campaign, and Vice-President Pence during the election cycle. The canine unit has direct relationship with the Montgomery County Bomb Unit, who also assists with additional training opportunities for our explosives detection canine.

Abington Township Canine teams are an important asset to our community policing model which helps the Department connect with the community, frequently appearing on our APD Facebook page 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 17 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 and pass 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.

To be fiscally responsible the team participates and benefits from the federal government's 1033 program relating to surplus property. The 1033 program allows the department to obtain some of the most up-to-date and tactically relevant equipment that would be cost prohibitive otherwise to purchase. This program enables the team to procure these assets from the government with little to no cost to the taxpayer. This type of equipment is utilized with the goal in mind to enhance the safety and efficiency of all involved citizens and police personnel.

The team currently maintains three tactical vehicles which are utilized for equipment and personnel transportation. One vehicle is designed with improved armament and can be used if needed in high-risk operation where a dangerous environment exists. The team also maintains lethal and less-lethal weapon platforms as well as chemical and diversion munitions. All members are trained on the use of all equipment and vehicles and the department maintains instructors in the specified areas.

The tactical team participates in community events such as the National Pre-Night Out, Citizens Police Academy, as well as other demonstration and community events. Team members take these opportunities to educate the public in the philosophy of the Tactical Team and the tenet that it is a “life-saving entity.” It is the goal of the Abington Police Department 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.

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 2018 the Honor Guard attended funerals for fallen officers who were both active and retired, participated in parades and other ceremonies throughout the Delaware valley. They are often requested by other agencies, families and organizations to perform duties at various functions.

Abington Police Crisis Negotiation Unit

The Abington Police Crisis Negotiation Unit is comprised of 10 sworn police officers, which includes 1 supervising lieutenant or sergeant. The unit's supervisor reports directly to the Patrol Division Commander. The mission of the Abington Police's Crisis Negotiation Unit is to provide competent, well organized teams of negotiators that, when requested by operational commanders, can respond effectively to critical incidents. These incidents include, but are not limited to, hostage situations, barricaded suspects, high risk suicide threats and high risk warrant services. When the unit is deployed, the primary objective is to peacefully defuse a situation.

All members of the crisis negotiation unit will apply voluntarily. The selection process for crisis negotiations officers is conducted based on the needs of the Department and the crisis unit. Officers wishing to become a member of the Crisis Negotiation Unit must apply and be recommended by their supervisor. Following selection, officers must attend training for a crisis negotiation officer. This course consists of basic negotiations, tactical use of negotiators, the use of technology and advanced communications. In addition, the training gives each officer a thorough knowledge of a crisis team's structure and deployment, stress assessment and management, practical applications and the deployment of TPIs (third party intermediaries). The basic training is conducted by subject matter experts in the PA, NJ and DE region from various federal, state and local law enforcement agencies.

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 engage in non-traditional patrol techniques, enabling them to access areas that are not readily available to officers operating traditional police vehicles. Police cyclists are utilized for various details including 4th of July Parade, 4th of July Fireworks, Roslyn Car Show and other patrol and special functions. In addition to these special details and functions, the police cyclists are often times patrolling during their normal shifts engaging in day-to-day patrol activities.

The police department routinely trains and replenishes the bike patrol program with new officers. This provides an opportunity for new officers to become part of a popular program that engages the community and builds relationships in positive ways early in their career.

Patrol Division Programs**1033 Program**

The 1033 Program is a law enforcement support program, which originated from the National Defense Authorization Act of Fiscal Year 1997. This law allows transfer of excess Department of Defense property, which might otherwise be destroyed, to law enforcement agencies across the United States. All items are excess property which had been turned in by military units or had been held as part of reserve stocks until no longer needed. Issued property covers the gamut of items used by America's military such as clothing and office supplies, tools and rescue equipment, vehicles, rifles and other small arms. Of all the excess equipment provided through the program, only five percent are weapons and less than one percent are tactical vehicles.

The Abington Police Department has recently been able to secure an armored vehicle provided for by this program. This vehicle has served the Tactical Unit in many capacities including transporting personnel as well as officer and citizen rescue scenarios. Since 2014, APD has been able to acquire property such as backpacks, medical items, tool kits, filing cabinets, weapon sights, and generators. The total value of the items acquired under this program is in excess of one million dollars.

In order to continue to participate in the program, the department is required to pay a minimal administrative fee each year, maintain accountability of all items received from the program, and ensure that they are being used in accordance with the guidelines set forth by the Department of Defense, laws of the Commonwealth of Pennsylvania, and the policies of the Abington Police Department.

Patrol Rifle Program

The need for police departments to have a Patrol Rifle Program can be traced to two high profile incidents in the not too distant past. The first was the North Hollywood bank robbery and shootout in 1997 and the second was the Columbine High School shooting in 1999. These two events cast to the forefront, the fact that rapidly unfolding events, specifically those involving active shooters, would be handled by uniformed patrol officers. The days of waiting for highly trained, heavily armed and equipped, SWAT officers was over. The Abington Police Department brought together its most knowledgeable officers and supervisors who began the arduous task of building a Patrol Rifle Program from the ground up. The Patrol Rifle Program was completed, presented to the Command staff and established in 2008.

Since 2008, the Patrol Rifle Program has grown and now nearly all patrol personnel are qualified to carry patrol rifles. Officers undergo an initial qualification which consists of classroom and range activities. During the classroom portion of the training, officers learn the history of the program, details and appropriate deployment of the weapon system, as well as APD Policies and Procedures governing the Patrol Rifle Program. The range qualification training gives the officers the opportunity to handle and fire the rifles from various distances, and from various shooting positions. After initial qualification, officers will qualify on a semi-annual basis. Officers are provided with a review of APD Policies, including any changes to the program, and four qualification courses which incorporate the Patrol Rifle and their duty handgun.

The Department also maintains a cadre of Patrol Rifle Instructors and Armorers. Both the instructors and armorers complete their training from an outside agency in order to achieve certification. Patrol Rifle Instructors develop and conduct the semi-annual training and maintain the required training records for each qualified officer. Patrol Rifle Armorers conduct regular cleaning and inspections of the rifles.

It will be the on-duty Patrol Officers that will be called upon to respond to and contain an active shooter or other critical incident. The Patrol Rifle Program ensures that our patrol officers are properly equipped in order to deal with these types of incidents. The task will fall upon their shoulders to either bring the incident to a desirable resolution or contain it until other officers and resources can be mobilized to the scene. The Patrol Rifle Program is and remains an essential tool for increasing the safety of our officers and the residents of Abington Township

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 re-certification 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 several high-profile critical incidents that were resolved without having to use deadly force. 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. Several members from the police department are assigned to actively recruit candidates in the region. Often times our officers partner with churches, universities and attend job fairs, to showcase what the Abington Police Department has to offer. The department is often an example used by others regarding recruitment methods and tactics as well as the hiring process as a whole.

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.

Field Training Officers (FTOs) are required to attend a basic forty-hour FTO class to prepare them for their new assignment. In addition, FTO's are expected to attend additional training in areas of teaching techniques, adult learning, officer safety, evaluation techniques, counseling, basic supervision, and leadership. This is accomplished through peer training at monthly meetings as periodic training from outside organizations. The Field Training Officer Program is an integral part of Department, as this select group of officers are responsible for shaping the future one recruit at a time.

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.

Aggressive Driving & Buckle-Up Programs

For over 16 years now, the Abington Township Police Department has been participating in the Aggressive Driving and Buckle-Up grant programs administered by Penn DOT. These programs are provided at little to no cost to the township's budget, and they greatly enhance the Department's ability to increase the safety and awareness for all motorists driving on our roadways. As grant-funded projects, Abington Township receives varying amounts of funds as determined by Penn DOT and authorized by the Board of Commissioners. Although many departments have lost their funding or have been eliminated from one or both of these programs, Abington remains an active participant, consistently performing according to the guidelines set forth by each respective program. Based upon the excellent performance of the officers who participate in these programs, Abington often receives funding in addition to the original allocations. Abington continues to set the example for other

departments to follow in terms of enforcement activity, innovative tactics and cooperative working agreements with other surrounding departments, including the Pennsylvania State Police.

Sobriety Checkpoint Program

Abington Township Police Department participates in Pennsylvania's Sobriety Checkpoint Program. This program is funded by a grant from Penn DOT 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 23 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 of impaired driving. In order to participate in this program every officer from each participating municipality has attended additional training above and beyond that of their basic DUI training. The Abington Police Department maintains instructors for this training while making the training available to all surrounding jurisdictions. The checkpoint program utilizes a Drug Recognition Expert (DRE) provided by one of the participating municipalities during each operation. Being fortunate to have this capability, the DRE greatly enhances the efficiency and effectiveness of the checkpoints.

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, the Abington Police Task Force Officer assigned to the United States Drug Enforcement Administration (DEA), and the Abington Police Officer assigned to the Montgomery County District Attorney's Office Narcotics Enforcement Team.

In 2017, the Abington Detective Division investigated 606 cases and had a 58% clearance rate. In the first half of 2018, the detective division has investigated 240 cases. The following cases are some of the more significant investigations

Juvenile Unit

The Juvenile Unit consists of two detectives who specialize in dealing with juvenile offenders and victims. 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.

Community Policing Division Programs

In 2018, Community Policing programs continued to impact the Abington Township community with:

- The DARE program graduating over 700 students
- Participation in the First Responders Food Drive
- Successful year with the Police Explores program
- Instituting the Lock-for-Life program which is primarily targeted for our senior citizens
- Starting the APAIR (Abington Police Aiding in Recovery) Program
- Graduating 28 students (adults) from the Citizens Police Academy
- Volunteers in policing contributed 3,889 hours of volunteer service
- Conducting numerous PSA's on local and social media
- Participating in the PAL Youth Police Academy in conjunction with Penn State University
- Holding several "Coffee with a Cop" community events
- Supervising Community Service hour for our youth
- Conducting the Youth Aid Panel, 51 kids have attended
- Participating in the Intern program, overseeing several interns from various college majors.

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 30-40 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). The department has committed to maintaining the DARE program which also builds and strengthens the relationships between police, children, educators and the community.

Abington HUB

The Abington HUB is a community policing model in which service providers from across sectors in an identified community meet together to address community-based, multi-systemic risk scenarios by offering quick, multi-agency intervention and support. Although most of these cases are non-police problems, the department facilitates the HUB meetings, providing information and assistance for the HUB to resolve issues. The majority of cases involved persons suffering from mental illness others included, domestic violence, substance abuse, runaways, families in financial need and child abuse. Since its inception, 2015, the HUB has handled over 400 cases.

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.

Emergency Management and Planning

Tom McAneney, Administrator

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 20 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 Title 35 of the Pennsylvania Consolidated Statutes 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 39 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. The most recent activation of the EOC occurred March 2-6, 2018 due to two large snowstorms which caused more than 11,000 separate power outages in the township. During this activation, the EOC staff was able to successfully take over dispatching of all fire calls in the township to alleviate the overload experienced at the county 9-1-1 center. This led to a faster and more efficient response from fire units during the storm.

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 lead 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, a large water main break on Edge Hill Road in June, 2017, and a chemical-assisted suicide in September, 2017. Most recently, the EMAP Coordinator responded with the Field Command Unit at the request of the Abington Police Tactical Team to assist in a supporting role at a barricaded gunman incident in July, 2018.

As stated earlier, the EMAP Coordinator also manages all EOC Operations when the EOC is activated. The most recent activation was during and after the snow storm of March 2, 2018, which hit unexpectedly in the afternoon hours, when the schools were dismissing, causing major traffic issues throughout the township. Due to the heavy, wet nature of this snow, it caused more trees and wires to come down all over the township, causing major road closures, several house fires, multiple car wrecks and more than 11,000 power outages (which equates to approximately ½ of the township). The EOC was in operation for several days during this event.

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. Three Snow Emergencies were declared in 2018

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 4th 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 4th 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 approximately 8-10 Incident Operations Plans every year for large-scale events.

In addition to the planning for these events, EMAP Personnel are closely involved in much of the logistics of these events with regard to deploying equipment and manpower for the purposes of safety and security. For instance, EMAP Personnel coordinate and place several light towers and electronic message boards along the parade route and fireworks parking areas for the July 4 festivities as well as coordinate with the Public Works Department to provide large trucks to secure the parade route from potential vehicle born assault as well as the ATFD to provide a "task force" to respond to all fire calls during the parade.

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 5 years, EMAP Personnel have conducted training and/or security assessments more than 130 times for facilities located in Abington Township, including all K-12 schools, both hospitals and many pre-schools and houses of worship. 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 the weeks and months following the horrific shooting in Parkland, Florida in February, 2018, EMAP personnel conducted the Active Shooter Response Program more than 30 times in a 2 month period to ensure that the teachers and staff members in our schools had the most up to date information for protecting our students in school.

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 participate in and 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 4th Fireworks 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 major fireworks mishap into the crowd, causing a mass casualty incident simultaneous with a major fire at a large apartment complex. 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.

In August, 2017, EMAP Personnel, working with the administration at the Abington Memorial Hospital, conducted a Field Exercise to test the readiness of the hospital to react and respond to a mass casualty incident in the township. This exercise utilized almost two dozen volunteer "actors" who were outfitted with simulated blood and wounds and given specific "symptoms and injuries" for the Emergency Room staff to triage and treat. Other exercises that EMAP Personnel have conducted or participated in recently include dozens of "Lock Down" Drills at Township K-12 schools, an Active Shooter Lockdown Exercise at the Abington Free Library and Bloomingdales in the Willow Grove Park Mall, as well as a multi-county Debris Management Tabletop Exercise.

In October, 2017, the EMAP Coordinator as well as several members of the ATFD were selected by the Montgomery County Department of Public Safety to attend an intensive, week long Flammable Liquids Class at the world renowned Texas A&M Fire Training Facility in College Station, Texas. This training was paid for by the county and gave the participants invaluable hands on experience in extinguishing fires involving flammable liquids. This training gave the participants the knowledge and abilities to competently and safely extinguish large fires involving flammable liquids, should one occur, such as from the hundreds of fuel tanker trucks and rail cars that pass through the township on an annual basis.

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 Tactical Team callouts. We use the Ready Montco system on a regular basis to notify residents about Snow Emergency Declarations and major utility

outages. We have also used Ready Montco to communicate information in Missing Persons cases, including a child abduction case in June, 2018, as well as traffic and safety plans for the July 4th festivities.

EMAP also maintains the Field Communications Unit and the Blue Band Radio system for the Township. The Field Communications Unit was owned by the Montgomery County Department of Public Safety until June, 2018, when title was transferred to Abington Township, where it has been maintained and housed for the past 15 years 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 4th 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 the March 2, 2018 snow storm by the APD when the county radio system was overloaded to the point that radio communications became extremely difficult. 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

ANGELO PONTELANDOLFO, DIRECTOR

SUMMARY

The Public Works Department consists of the Highway Department, Vehicle Maintenance Department and the Refuse Department. The Highway Department is responsible for maintenance of roads. This includes street maintenance, street paving, traffic control, leaf collection, mulch processing, Christmas tree collection, storm sewer maintenance, stream maintenance, snow and ice control, traffic signals, and street lights. The Vehicle Maintenance Department maintains all township vehicles including specialty equipment such as lawn mowers, chain saws, and line painting equipment. The Refuse Department is responsible for picking up trash, recyclables, yard waste and large items.

PUBLIC WORKS GOALS FOR FY 2019

The Public Works Department goal is to continue to find ways to improve ongoing services to our residents in the most economical manner. We continue to keep our paving at the highest level and continue working with PECO and AQUA through infrastructure improvements.

PUBLIC WORKS FY 2018 ACHIEVEMENTS

During 2018, the Public Works Department had several notable accomplishments:

- The Department paved over 24 miles of roads.
- Collected and mulched over 41,000 cubic yards of leaves.
- Collected and mulched over 5,800 Christmas trees.
- Completed public works office addition.
- Installed over 7,000 feet of storm sewer pipe.
- Paved parking lots at Roychester Park.
- Paved parking lots at Conway Field.
- Completed renovations to Township Building and Police Station

PUBLIC WORKS PROGRAMS AND ACTIVITIES BY FUNCTION**Street Maintenance Division**

Abington's Street Maintenance Division repairs and maintains more than 200 miles of township roadways including temporary and permanent street patching, streets overlay, street sweeping, traffic legends and line painting, as well as regulatory sign repair and replacement.

Potholes

Street maintenance is responsible for repairing potholes. This service is not done during the winter season as hot asphalt used for permanent patching is unavailable and cold patch must be used. Initial repairs are temporary. Permanent repairs are made when weather permits usually starting at the end of March. If a pothole is reported in a street not maintained by Abington Township, the Streets Division will notify the proper parties of the problem.



Patching Streets

Minor patching and repair of township streets include permanent asphalt patching on deteriorated surfaces, patching of utility cuts and trenches in emergency situations only, crack sealing, and repair of miscellaneous concrete facilities such as retaining walls.

Signs

The traffic crew is responsible for maintaining, servicing, repairing, installing and removing street signs, traffic control signs, crosswalk markings, and lane line markings within the Township of Abington.

Guardrails

Most of the guardrails throughout the township are maintained, installed or replaced by the Public Works Department. The remainder are maintained by the state. Persons requesting the maintenance of a guard rail should contact the Public Works Department at (267) 536-1037.

Road Debris & Street Sweeping

The Highway Department is responsible for clearing debris from public roadways. This includes major obstructions such as fallen tree limbs and accident debris. The township street sweeping program runs throughout the entire year, weather permitting. Abington Township currently has two street sweeping units.

Weeds

The township's weed control ordinance requires that owners, lessees, agents, occupants or managers must restrict the height of weeds. Exceptions to this ordinance are those areas which are maintained by the Highway Department and township owned open space.

Trees & Branches

Property owners are responsible for removing, trimming, cutting, or otherwise rectifying trees, bushes, and shrubs on their property which overhang a sidewalk or right of way creating a hazard, obstruction or sight problem. Trees may be trimmed by the various utility companies to minimize problems caused by branches rubbing on wires and lines. This activity is not an Abington Township service.

Overlay Streets

This program provides for resurfacing of streets to improve riding comfort, reduce the need for maintenance and increase the life of the street. The streets resurfacing schedule is based on the condition of the roadway and the volume of traffic. The street resurfacing schedule is coordinated with all other township departments and all private utility companies' planning projects in effected right of ways.

Overlay is usually done during the summer months. Each year information from random sample sections of numerous streets are collected. The information gathered consists of length and width of cracks, severity of weathering, number of potholes, patches, bumps, sags and other distress. This material is then analyzed and recommendations are made as to which streets to pave for optimum cost benefit.

To report any problems or concerns relating to the above-mentioned conditions contact the Street Department at (267) 536-1037 with the nearest street address or intersection and the location or you may send email.

Stormwater and Stream Maintenance

The department maintains approximately 1700 storm grates and 41 trash traps keeping them clean of debris and making repairs to deteriorated or damaged systems. Streams are made clear of branches that could cause flooding problems.

Construction Service completed the following projects:

- Crosswicks Ave – Installed storm sewer from Foxchase Road to Beverly Road.
- Roberta Avenue – Installed new storm sewers and grates from Cleveland Avenue to Parkdale Avenue.
- Donaldson Avenue – Replaced deteriorated storm sewer pipe.
- Penmore Place – Installed ready rock blocks at storm water crossing to stabilize edge of road.
- Baeder Road – Storm sewer Project

Snow and Ice Control

The Highway Division is responsible for snow and ice control for more than 200 miles of roadway and also provides this service under contract to 30 miles of state roads and 3.35 miles of county roads. The department also clears sidewalks and steps to all township owned facilities. We also clear bridge steps sidewalk walk ways.

The Township has established a road priority system for snow and ice removal operations. The priority streets are the heavily-traveled roads that lead in and out of Abington. They call these snow emergency routes.

These roads include:

- Old York Road - Moreland Road to Township Line Road
- Huntingdon Pike - Moreland Road to Philadelphia Line
- Fitzwatertown Road - Susquehanna Road to Moreland Road
- North Hills Avenue - Fitzwatertown Road to Moreland Road
- Highland Avenue - Old York Road to Mt. Carmel Avenue
- Easton Road - Mt. Carmel Avenue to Moreland Road
- Old Welsh Road - North Hills Avenue to Valley Road
- Susquehanna Road - Fitzwatertown Road to Huntingdon Pike
- Moreland Road - Kimball Avenue to Edge Hill Road
- Jenkintown Road - North Hills Avenue to Highland Avenue
- Mt. Carmel Avenue - North Hills Avenue to Highland Avenue
- Township Line Road - Old York Road to Fillmore Avenue
- Valley Road - Susquehanna Road to Lower Moreland
- Edge Hill Road - Moreland Road to Old Welsh Road
- Meetinghouse Road - Township Line Road to Huntingdon Pike
- Fox Chase Road - Meetinghouse Road to Huntingdon Pike

Parking is prohibited on these roadways during a snow emergency. Vehicles found parked on snow emergency routes during heavy snow storms may be ticketed and towed at the owner's expense. Property owners are responsible for removing snow and ice from all sidewalks in front of their properties within twenty-four hours after a snowfall. Residents may wish to clear their driveways after the last pass of the snowplow. The Township equipment operators are not permitted to clear private roads or driveways.

Traffic Signal and Maintenance Division

This department provides for operation, maintenance, repair, and construction of new and existing traffic signals, and street lights. In addition, this division maintains school speed limit flashing beacons, fire station beacons and other types of flashing signals.

Street Lights

If you believe a street light is warranted in your neighborhood, you must first contact your commissioner. Resident can report a street light problem, which results in a service request being generated. Residents may be



asked for specifics such as the pole number if available, the location of the street light and the exact nature of the problem, an example being, the light remains on all of the time. PECO makes some of these repairs. Some repairs may take seven working days.

Traffic Signals

In order for a traffic control signal to be installed certain criteria must be met:

- Volume of vehicles, cycle and pedestrian traffic
- Access for side street vehicles and pedestrians
- Physical intersection layout
- Safety record of the intersection
- Proximity of schools and other facilities
- Volume of turning traffic.

The department also installs generators during power outages at intersections to keep traffic lights operating and responds to emergency knock downs of street lights and traffic signals.



Vehicle Maintenance Division

The purpose of the Vehicle Maintenance Division is to provide maintenance to the township fleet of all departments in an efficient and timely manner.

Fleet Maintenance

This division 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.



Specifications

The equipment ranges in size and complexity. This division has the responsibility of writing the specifications and receiving bids on pieces of equipment, trucks and vehicles needed by the various departments. They also decide when equipment needs replacing or refurbishing for further use.

Fuel Control

Employees provide maintenance and record keeping on fuel control system and assure compliance with all federally mandated fuel and tank law regulations.

Refuse Division

The Refuse Division of Abington Township is working to create a safe, sustainable environment for all its residents. This division partners with its residents to lead the way in environmentally responsible waste removal and disposal. Abington Township works side by side with its residents to lower the cost of waste disposal.

Abington Township has always been at the forefront of recycling. We consistently look for ways to increase our recycling rates and to keep the programs that we have implemented sustainable and cost effective. On a regular basis we remind our residents of the importance of recycling, the proper way to recycle and the economics of

recycling. We accomplish this through many sources some of which include our calendar, newsletters, mailings, advertisements on the side of our recycling trucks, etc.

The recent downward spiral in the markets for recycled materials has caused us to shift our focus to the monitoring of our present recycling programs rather than the expansion of any programs.

Refuse Division Programs

Sustainability of Refuse Division

Abington Township utilizes a hybrid Pay As You Throw Program along with an enterprise fund. With an enterprise fund the harder residents work at recycling the higher the payback to them. They therefore control their own costs for services. Through this partnership with the residents and the township's efforts to control costs and generate revenues, it has been a very successful collaboration. To date the residents pay less for their fees than they did in 2006 when we began to implement the program.

The rapid escalation of costs for recycling and refuse collection disposal acted as a catalyst for changes in solid waste management in Abington Township. Thus began the looking into the feasibility of revamping our trash and recycling programs with the long range goal of stabilizing the ever increasing costs of trash disposal and providing a much fairer and equitable system of collection while building a sustainable recycling program.

The automated trash collection and recycling program is an efficient way of picking up and disposing of our trash and recyclables. The system is less costly to operate, is more efficient, provides for cleaner neighborhoods on trash day, is environmentally friendly, increases recycling and reduces our disposal trash tonnages. The standardized carts with wheels come in different sizes and are easy to maneuver.

We put together a hybrid variable rate automated collection program wherein the resident pays for the size of their refuse container and also receives automated carts for paper and commingle recyclables.

The hybrid system rewards the residents for their waste reduction by reducing their refuse collection fee. This system has enabled Abington Township to achieve a 57% waste diversion rate along with a 32% cost reduction for collection. The Automated Variable Rate Collection Program coupled with our hedged recycling market paybacks have ensured that our recycling program will remain fully sustainable well into the future.

The institution of the single day, once per week collection of all trash, paper, commingle and yard waste has also helped us to remain sustainable. We use different trucks to collect the four types of material so that they are not picked up at the same time, just on the same day.

Concentrated efforts in a given area reduce carbon emissions and reduce missed collections. The collection routes are better balanced to insure timely pick up and efficient service. Additional trucks were necessary for the increase in the recyclables and enabled the township to speed up the collection progress. Abington Township has saved annually by going to this system. This will keep solid waste fees stabilized.

Some of the prime factors that affect our sustainability are increased maintenance and fuel costs along with market changes for recycling commodities. To this end we have entered into a long term contract that will ensure us of a steady income for our recyclables regardless of the fluctuation in the markets. We have addressed the fuel and maintenance costs through the purchase of new efficient (hybrid) trucks and an increased preventive maintenance program for our vehicles. These trucks were purchased through grant money from the Pennsylvania Department of Environmental Protection. We have instituted a driver ownership concept into our fleet so that the driver of the vehicle has more of a commitment to maintaining his vehicle.

Refuse Division and Education

We have partnered with many of our local environmental groups including our environmental advisory council, the Briar Bush Nature Center, our local schools and churches to assist in enabling us to further educate the residents as to the benefits and importance of recycling and the proper ways to accomplish our goals. We have put together videos and slide presentations that will be shown throughout our schools, at public meeting, on our access channel and at our libraries. These educational materials explain where the recyclables go, how they are recycled and made into new products, proper recycling techniques and the benefits of recycling in relation to the environment.

The recycling truck itself is a mobile billboard used to educate residents in our recycling collection program. An example of this being, on one side of the truck it has the slogan "If it's paper and it Tears RECYCLE IT". The

other side of the truck has the slogan "Place your recyclable carts out for collection only when they are *at least half full*". Obviously it is more economical for trucks to make stops for full or nearly full carts as residents are not putting all carts out each week. The collection routes are now better balanced to insure timely pick up and efficient service.

***Refuse Collection***

Abington Township's trash collection takes place once a week. Residents only need to remember to wheel their trash and recycling containers to the curb on one day a week. On the resident's scheduled trash day the trash should be placed at curbside by 7:00 am.

The 95, 65 or 35-gallon green refuse cart provided by the township is the proper container for trash collection. The Department holds a trash can exchange each September for residents who may want to increase or reduce the size of their refuse cart. Exchanges occur during the weekdays of September and typically are coordinated with the residents trash pick-up day.

Large Item Pickup

Abington Township has a large item pick up service. A large item pickup must be scheduled and payment made in advance. Arrangement can be made at the following facilities:

Abington Township Building

1176 Old York Road

Abington, Pa., 19001

Phone: (267) 536-1036 or (267) 536-1037

Hours: 7:30 am to 5:00 pm - Monday through Friday

Ardsley Community Center

2828 Spear Avenue

Ardsley, Pa., 19038

Phone: (215) 576-1630

Hours: 9:00 am to 5:00 pm - Monday through Friday

Closed (1:00 pm to 2:00 pm)

Alverthorpe Manor

515 Meetinghouse Road

Jenkintown, Pa., 19046

Phone: (215) 576-5213

Hours: 8:00 am to 4:00 pm - Monday through Friday

Public Works Yard

2201 Florey Lane

Roslyn, Pa., 19001

Phone: (267) 536-1036 or (267) 536-1037

Hours: 7:00 am to 4:30 pm - Monday through Friday

Large item pickups can also be scheduled by mail. A request may be sent to Abington Township at 1176 Old York Road, Abington, Pa., 19001, Attention: Refuse Department. Include a description of the item or items to be picked up. Enclose a check made payable to Abington Township Refuse Department in the proper amount for the items being picked up. (look on line at Abington Township's website to see the cost of the different items). Also include the resident's name and the address where the items will be collected, along with a telephone number so a message can be left informing the resident of the scheduled date for pick up.

Additional Information on Large Item Pickup:

- If the item to be picked up consists of metal the day normally scheduled will be either on a Wednesday or Friday.
- If the item to be picked up is not made of metal, the normally scheduled day will be either a Tuesday or a Thursday.
- Once an item has been scheduled for pick up, place it curbside by 7:00 am on the scheduled date.
- Large amounts of trash such as garage and house clean out appointments must be made through the Refuse Department. The fee will be determined according to the amount of trash. Contact the Refuse Department at (267) 536-1036 or (267) 536-1037 to schedule an appointment date for someone to come out to your residence to determine the fee.
- The Township does not accept propane tanks. Propane tanks can be taken to a Montgomery County Hazardous Waste Collection.

Recycling in Abington Township

Before knowing the importance and benefits of recycling and its relation to a better environmental conditions, it is essential to understand what is recycling. Recycling refers to the process of collecting used materials which are usually considered as "waste" and reprocessing them. In this procedure these used materials are sorted and processed to be used as "raw materials" for the production of new products. It varies from "reuse" in the sense that while reuse just means using old products repeatedly, recycling means using the core elements of an old product as raw material to manufacture new goods. Some of the most common items that are recycled are plastic, glass, paper, batteries, aluminum, etc.



Recycling has become a way of life for the residents of Abington Township. Abington has one of the strongest waste reduction and recycling programs in the state. The Township is preventing tons of material from unnecessary landfill disposal every day.

When new products are manufactured from the raw material obtained from recycled products, it saves energy which is consumed for production. When new products are manufactured from "virgin materials", the amount of energy consumed is much higher. Add to that the energy which is required to clean and protect the environment

from the pollutant waste products, especially those which are non-biodegradable (plastic) and fill up the landfill areas.

Recyclables in Abington Township are collected curbside. It is requested that residents place recyclables curbside by 7:00 am on collection day. In the event your collection day occurs on a holiday, paper/junk mail and cans and bottles will be collected single stream on the township's next working day, but there will be no collection of yard debris until the following week for those two areas

Guidelines:

Paper/Paper Products Recycling Guidelines			
Material	Including	Container	When & Where
Newspaper	Newsprint	Recycling cart	Place curbside by 7:00 am on normal collection day.
Paper	bond, computer, construction, fax, office, shredded, adding machine, wrapping and copy, cups, plates, hand towels, napkins and lunch bags	Recycling cart	Place curbside by 7:00 am on normal collection day.
Books	shopping catalogs, telephone, paperback and hard back (with or without intact covers)	Recycling cart	Place curbside by 7:00 am on normal collection day.
Boxes	corrugated or cardboard, shoe, cereal, pizza, gift, laundry soap, video game, cookie, cake mix, toothpaste and tissue boxes, toilet paper rolls, paper egg cartons, etc. (break down cardboard)	Recycling cart	Place curbside by 7:00 am on normal collection day.
Cards	greeting and time	Recycling cart	Place curbside by 7:00 am on normal collection day.
Containers	carrier and milk/juice cartons	Recycling cart	Place curbside by 7:00 am on normal collection day.
Envelopes	window, standard and manila	Recycling cart	Place curbside by 7:00 am on normal collection day.
Fiber board	brown wrappers for packaging materials, grocery bags, multi-wall sacks (e.g. pet foods, lawn and garden seed, fertilizer, yard/leaf compost, cement bags and construction paper	Recycling cart	Place curbside by 7:00 am on normal collection day.
Junk Mail	magazines, periodicals, fliers, all types of glossy paper	Recycling cart	Place curbside by 7:00 am on normal collection day.
Manila Folders		Recycling cart	Place curbside by 7:00 am on normal collection day.

Abington Township Commingle Collection

Commingle recycling is picked up on the same day as your regular trash collection. The mix is placed in the blue commingle recycling cart provided you by the township and is picked up by a separate truck than the trash truck on your scheduled pick up day. The commingle mix consists of plastics #1 through #7, unbroken clear, brown and blue glass and aluminum and steel cans.

Abington Township picks up plastics

- #1 - Soda and water bottles, medicine containers, food trays that go into the oven and other common consumer product containers.
- #2 - Heavier containers that hold laundry detergents and bleaches as well as milk, shampoo and motor oil, butter and yogurt tubs, cereal box liners, etc.
- #3 - Window cleaner and shampoo and cooking oil bottles, clear food packaging, etc.

- #4 - Squeezable bottles.
- #5 - Tupperware, syrup and ketchup bottles, caps, etc.
- #6 - Lids or food containers like those covering meat/veggie trays, cinnamon roll containers, cookie boxes, etc.
- #7 - Three- and five-gallon water bottles.

The Department also collects Green, Brown and Clear Glass: The 3 C's: Colored, Clear and Clean glass, jars & bottles. In addition to aluminum and steel cans, which can have labels. It does not accept broken glass, window glass, drinking glasses, cookware, or light bulbs.

Container Replacement

Should your recycling cart become damaged or you feel your paper or commingle can is either too large or too small, telephone the department at (267) 536-1036 or (267) 536-1037 for information on a replacement.

Commercial Recycling in Abington Township

Commercial, municipal and institutional establishments are required to create and operate recycling programs. This includes apartment buildings with four or more units.

The law requires the following items be recycled:

- High grade office paper which includes white and colored paper, envelopes, computer paper and reports with covers
- Cardboard and corrugated paper
- Aluminum. This generally means cans. Our community includes anything made of metal.
- Leaf Waste.

Abington Township's Yard Waste Collection Program

Yard waste is picked up curbside March 1st through January 31st on the same day as your regular trash is collected. It is collected curbside in brown biodegradable bags and includes normal lawn and garden debris such as leaves, brush, grass clippings, twigs, pruning and small branches (not more than 3 inches in diameter and no longer than 3 feet in length). Under no circumstances will plastic bags be accepted. Brown biodegradable paper bags can weigh no more than 30 lbs.

These brown biodegradable paper bags may be purchased at the Abington Township Building, Florey Lane Highway Yard, Abington Township Public Library, Alverthorpe Manor, Ardsley Community Center, Giant Food Store in Roslyn, and O'Neill's Food Market on Easton Road in Glenside.

Brush and tree limbs for disposal must be cut into maximum 3 feet lengths and 3 inches in diameter. It must be bundled, tied and placed curbside on your normal trash day. Bring no brush or tree limbs to the highway yard.

You must contact your own contractor to get rid of tree limbs and branches which are larger than 3 inches in diameter and/or which are longer than 3 feet in length. Do not include stones, rocks or dirt with the yard waste recycling. Material is shredded and made into compost.

Fall Leaf Collection

The Township is divided into 15 areas labeled "A" through "O". Residents can also bag their leaves in biodegradable bags for collection on their regular trash day. Vacuum leaf collection results in 43,000 cubic yards of leaves which are windrowed and turned frequently to make compost for residents to be available in the spring.

The Abington Township's Fall Leaf Program consists of two loose leaf collections. Rake only leaves to the curb. Do not include twigs or branches, which may jam the leaf machines. Do not put leaves into the street immediately after a collection.

You will receive a letter in early October letting you know during which two weeks your leaf collection will take place. You must have your leaves curbside on Monday of the scheduled week of pickup, as the leaf truck will pass by only once during the week.

The Department will make every attempt to maintain the schedule, but residents should be prepared for delays due to inclement weather. Conversely, there will be times when the collection runs smoothly thereby enabling a jump-start on the next area. If this is the case the vacuum machines will return on Monday for the scheduled collection.

Bagged Leaves

Use the Township's biodegradable bags only for leaf collection. The bags are sold at the Abington Township Building, Alverthorpe Manor, Abington Free Library, Public Works Yard, Ardsley Community Center, Giant Stores in both Roslyn and Rockledge and O'Neill's Market. The cost of the bags sold at township facilities is 45¢ each. This price includes tax.

Put the bagged leaves at the curb on the same day as your regularly scheduled refuse pickup. A separate truck will be around to collect these bags. Grass clippings may also be included in the brown biodegradable bags. Do not put trash, rocks, or other foreign debris into the biodegradable bags. Never discard leaves or yard waste with regular trash.

Brush and tree limbs are collected weekly (March through January) on your regularly scheduled trash collection day. Brush and tree limbs will only be taken if they are bundled and tied. The maximum is 3 foot lengths and 3 inches in diameter.

Landscape Contractors

Landscape Contractors can dump leaves at the Public Works Yard free-of-charge after proper forms are completed by the homeowner. The gardener is expected to cooperate with the collection schedule. Do not park on top of leaves since heat from a vehicle may ignite the leaves. Landscapers (with permits) and homeowners (showing proof of residency) can drop off their leaves Monday through Friday 7:30 am to 3 pm at the Public Works Yard on weekdays only during leaf collections season. Please no drop-off from 12:00 to 12:30 pm. There is no charge for this service.

Christmas Tree Collection

Christmas trees are collected in January and made into compost.

We ask that you place your discarded tree curbside on your regular trash day beginning the first trash day of the year. They are collected through the end of the month. A designated truck will collect the trees. Christmas trees and all greenery are included in this recycling collection.

The trees and greenery should be free of all decorations, wires and tree stands. The trees will be taken to the Public Works facility and chipped into mulch for residents' use in the spring. Trees will be collected curbside only, no trees can be taken to the Public Works yard by residents.

Abington Township and Composting

The composting facility also known as the highway yard is at the "dead end" of Florey Lane. Florey Lane is directly across the street from Burger King's driveway on Easton Road at the intersection of Edge Hill Road.

Public Works Highway Yard

2201 Florey Lane
Abington, Pa., 19001
(267) 536-1036

There are two types of mulch available, wood mulch and leaf mulch. The wood mulch is a mixture of the residents' brush, tree limbs, grass clipping and leaves which have been collected in the brown biodegradable bags. These materials had been previously put into the landfill. The leaf mulch is composed of leaves which were raked curbside. The Township adds no chemicals to the product.

Benefits of Composting

The real beneficiaries are the end users of compost and mulch. Adding compost to soil increases the organic matter content of the soil. Organic matter is a key component of healthy soil. Increased organic matter helps a soil's water dynamics, which means plants are more drought resistant.

Compost also provides slow-release nutrients for plants and can help reduce soil borne diseases. Mulch helps conserve soil moisture and reduce weeds. Eventually, the mulch breaks down and adds organic matter to the soil as well.

Changing our lawn management practices can divert thousands of tons of yard trimmings from the landfill. The more we can reduce our dependence on landfills by increasing the reuse of our natural resources, the greener Mother Earth will be for generations to come.

Distribution of Compost

In early spring mulch may be picked up by residents of Abington Township at the highway yard between the hours of 7:30am and 3:00pm WEEKDAYS only.



Mulch is also transported to Alverthorpe Park which is located on Forrest Avenue in Jenkintown, Crestmont Park which is located on Old Welsh Road & Cummings Street, Willow Grove, Pa. directly across the street from Willow Grove Mall, and Baederwood Park which is located on Highland Avenue in Abington. These areas are open to residents 24 hours a day, 7 days a week. Our mulch is a very popular item and does not last long.

Cost of Mulch

If the resident loads the mulch, there is no cost to the resident. The cost for the township loading mulch into privately owned vehicles at the highway yard is \$2.50 per cubic yard.

Additional Programs and Activities

Clean Out Week

We have implemented as part of the program two yearly township wide cleanups where the residents can clean up the inside and outside of their homes, separate all recyclables and place everything with the exception of large items, E-Waste materials and hazardous waste at curbside for collection. We also are working with many private and non profit groups to clean up other facilities, ie parks, wooded areas and the like.

Shredding Events

Abington Township sponsors three shredding events each year, the first takes place in April, the second in July and the third in October. The events are held at the Abington Township Highway Yard. Residents are encouraged to bring personal and confidential documents and files to the event. A few examples of what to bring include obsolete tax documents, bank statements, cancelled checks, etc. Residents may not bring newspapers, books, magazine plastic covering or cardboard.

Electronics Collection

Abington Township is also proud to offer their residents the opportunity to responsibly recycle obsolete electronics. This service is available to all residents. This event takes place three times a year, once in February, again in June and finally in November.

The following will be accepted at no charge:

- Computers, Laptops and related equipment. (working & not working)

- Networking Equipment
- Printers and related equipment. (working & not working)
- Office and home electronics. (working & not working)
- Wire, cables, AC adapters, holiday light strings
- UPS Batteries
- Window Mount Air Conditioning units
- Microwave units
- Open toner cartridges

There is a fee for televisions and CRT Monitors. We cannot accept projection or console televisions.
There will be a fee for LCD Televisions and CRT Monitors.

Following items will not be accepted:

- Smoke Detectors
- Fluorescent Bulbs/Tubes/Lights
- Monitors with broken glass
- Household Alkaline Batteries
- Furniture, Electronics in wooden cases (i.e. Old TV consoles, stereos, and speakers)
- Major Appliances
- Items with refrigerants

Hazardous Waste Collection

Montgomery County Pennsylvania Accepted Hazardous Household Waste Acceptable Items

Acceptable Items

The following items are accepted at Montgomery County household hazardous waste collection events:

- | | | |
|-----------------------------------|------------------------------------|----------------------------|
| • Acids, caustics, solvents | • Lead | • Rodent poison |
| • Adhesives/solvents | • Lead acid batteries | • Roof cements |
| • Antifreeze | • Loose mercury | • Rug cleaners |
| • Asphalt sealers | • Mercury car switches | • Septic tank degreasers |
| • Automotive products | • Miscellaneous | • Shellac |
| • Carburetor cleaners | • Mothballs/flakes | • Spot removers |
| • Caulking compounds | • Motor oil | • Stains and varnish |
| • Drain/oven cleaners | • Oil-based paint | • Swimming pool chemicals |
| • Dry cleaning fluid | • Organic peroxide | • Thermometers |
| • Flammables | • Other mercury bearing items | • Thermostats |
| • Fluorescent bulbs | • Outdoor products | • Toilet bowl cleaners |
| • Fuel additives | • Oxidizers | • Transmission/brake fluid |
| • Furniture stripper and finisher | • Paint products | • Turpentine |
| • Gasoline | • Paint thinner | • Wallpaper cement |
| • Grease and rust solvents | • Pesticides | • Weed killers |
| • Household products | • Propane cylinders (20lb or less) | • Wood and metal cleaners |
| • Joint compound | • Reactives | |
| • Kerosene | • Rechargeable batteries | |



PARKS AND RECREATION

ANDREW OLES, DIRECTOR

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 oversees and maintains two pools, one in Crestmont Park and the other in Penbryn Park open from the around the second week in June once school lets out until Labor Day. The pools are open to both residents and non-residents alike and memberships are around 4000 per year. Each pool supports a swim team that competes in the liberty swim league.

The Parks and Recreation Department maintains many parks and open spaces throughout the Township where residents can enjoy nature and enjoy the outdoors. Many of these parks have small playgrounds and/or picnic tables and small gathering areas. The dedicated Parks Maintenance department works year-round to keep the parks and facilities in optimal condition as well as turning over fields for the different sports seasons. They inspect and maintain the many playgrounds in the township while making improvements to the trails, playgrounds, and pools as conditions warrant.

The department's main office is located in Alverthorpe Manor and here residents can register for programs, purchase discount tickets to summer and winter attractions, movie tickets, and arrange for large item refuse pick-ups. The Parks and Recreation department strives to provide the residents of the Township a well-rounded experience including quality parks and facilities and diversified programming for residents of all ages. The parks department works with local organizations to provide community service opportunities to students, scout groups and other organizations that need or want to give back to the township and community.

**PARKS AND RECREATION FY 2019 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.
- Work to develop a comprehensive parks improvement plan for the next 5 to 10 years, including major capital improvements.
- Improve our task and maintenance tracking system to better expedite completion of jobs and assignments.

PARKS AND RECREATION FY 2018 ACHIEVEMENTS

- Acquired the 15 acre Crosswicks Bird Sanctuary from the National Audubon Society
- Provided well rounded recreation programming for residents of all ages
- Connected the Bike house in Alverthorpe Park to the sanitary system to elevate plumbing issues with the facility
- Completed Pool Feasibility Study
- Renovated interior of the Bird Observatory at Briar Bush
- Waterproofed and mold proofed basement interior of 1216 education building (Briar Bush)
- Held an environmental forum at Penn State Abington, panel included Congressman Boyle. 150 in attendance
- Expanded summer camp offerings to accommodate more participants due to popular demand
- Completed strategic plan for FOBB
- Strengthened programming with partner organizations including Wyncote Audubon, Integrate for Good, WVWA, and others
- Worked in conjunction with Community development to build a new multi-purpose building in Crestmont Park
- Repaired and replaced lights throughout the parks system

PARKS AND RECREATION PROGRAMS AND ACTIVITIES BY FUNCTION**Recreation Programming**

- Conducted well-rounded yearlong recreational programming for residents of all ages
 - As of October 2018, there have been over 2,000 participants in our programming
- Scheduled successful bus trips to Washington D.C., New York, U.S. Open, 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

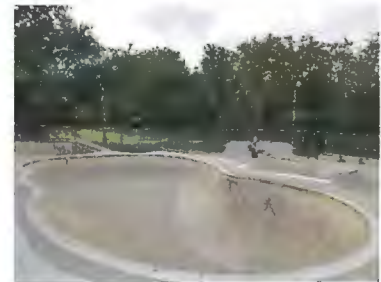
Maintenance/Physical Property

- 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 pond in Alverthorpe Park healthy

Several properties include:

Alverthorpe Park is a 127-acre park that is open to Abington residents and their guests. This Park was deeded to the Township in the mid 60's as a gift from the Rosenwald family to be utilized by the residents of Abington for various recreational activities. This park is home to a 9-hole pitch and putt course, an 18-hole mini golf course, baby pool, basketball court, 4 tennis courts, two playgrounds, 2 picnic shelters available for party rentals, multiple playing fields, and a 5-acre pond where catch and release fishing is permitted with the proper licenses. Both the Abington Raiders weighted football and Penn State Abington Baseball call Alverthorpe home.

Roslyn Park is where you can find our concrete skate facility where participants can hone their skills in a safe environment. We offer skate camps during the summer to teach skills and skate etiquette. Also within in Roslyn park are multiple playing fields and the home of the Roslyn Boy's and Girl's Club Athletic Association. Roslyn park also has one half of the Ardsley -Roslyn walking trail, this crushed stone trail connects the two parks and provides a safe environment for exercise and socialization.



Penbryn Park is the home of the Hunter soccer club and multiple playing fields, basketball courts, playground, tennis/pickle ball courts, pool facility, and one of our ice skating rinks (weather permitting).

Roychester Park houses the Roychester Community house which is available for rental through the Community Association and is the home of different Boy Scout troops. This park has many playing fields, tennis courts, basketball courts and an ice skating area (as weather permits). This neighborhood park also has a great sledding hill in the winter.

Ardsley Community Center has a gym and multiple class rooms where we schedule recreational programs throughout the year. Several senior groups meet here to play cards and socialize. Located in the heart of Ardsley, the center has a playground and ball fields which are utilized by different athletic organizations as well as the neighborhood children. The Parks department maintains a satellite office in the center where residents can register for programs, purchase pool memberships and arrange for large item pickups, we also sell discounted move tickets at this location. The center serves as the meeting place for both the Boy scouts and Girl scouts in the township and is the home of the Ardsley Day Care Center.



Crestmont Park, located across from the Willow Grove mall, has multiple playing fields, basketball and tennis courts, a winter skating pond as well as the newly completed Crestmont Clubhouse. The clubhouse will be utilized for programs and meetings as well as some rentals. This is a great addition to the parks system as it allows us to bring programs closer to the community.



Ardsley Park is home to Ardsley North Hills Athletic Association (ANHAA) which supports baseball, softball and soccer. A playground, basketball courts and tennis courts are all available at this park. The other half of the Roslyn-Ardsley trail runs through and around this park.

Ardsley Wildlife Sanctuary and the Crosswicks Bird Sanctuary are two of our larger preserved open passive spaces in the township. The 80+ acre Ardsley Wildlife Sanctuary is home to wildlife of all kinds and has walking trails throughout. This is a great place to observe the different species of animals that inhabit the area. The newly acquired Crosswicks Bird Sanctuary is 15-acres of passive trails, a small pond and is perfect for birding. This

property was transferred to the township from the National Audubon Society. Our goal for these two properties to maximize the usability with minimum disturbance to the environment.

Briar Bush Nature Center is a unique parks facility which is solely focused on environmental and nature education. The 12-acre center offers many programs to residents of all ages where they can learn, ask questions and get up close and personal with different animals local to this area. The center holds seminars and takes trips to local nature attractions in the area. Briar bush has also been host to private parties, meetings and gatherings as this venue provides a different and interesting backdrop. Children and adults alike can learn about native plants and animals through our exhibits and live animals. Animals including turtles, birds and more, are housed inside and out. In Briar Bush's 12-acre forest, you can walk a mile of hiking trails, pause in the Griscom Bird Observatory to watch birds, enjoy the pond with the frogs and turtles. Children love the playscape, a quarter acre playground made with all natural materials, featuring a stream and a sand pit. Unplug and be welcomed into a world of wonders.



Briar Bush Nature Center Activities and Programming

- 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
- Acquired a new 15 passenger van to transport participants to offsite programs
- Supported and participated in the filming of major motion picture

Other Programming and Activities

Shade Tree Commission (STC) was created in 1975 with a mission centering on improving the canopy of trees throughout the Township. This volunteer organization is comprised of five members who are appointed by the Board of Commissioners for 5-year terms. Abington is in its 11th year as a "TREE CITY USA" through our commitment to conserving and enhancing our historical, cultural, and environmentally important landscapes. Much of the work done by the STC is through volunteer projects and funded by grants and donations.

Environmental Advisory Council (EAC) was formally created in 1974. The council's charge can be found in the code of Abington Township. The council is made up of seven Township residents appointed by the Board of Commissioners and serve a three-year term. The following powers granted to the EAC are to identify environmental problems, recommend plans and programs to the appropriate agencies for the promotion and conservation of the natural resources and for the protection and improvement of the quality of the environment within the Township, recommend possible uses of open space, provide community education programs, and index all open spaces (public or private).

ENGINEERING & CODE

AMY RIDDLE MONTGOMERY, DIRECTOR

SUMMARY

The Engineering and Code Department is comprised of ten (10) employees: the Director/Township Engineer, Code and Zoning Manager, Administrative Manager, Construction Services Manager, Engineering Assistant, Building Inspector, two (2) Property Maintenance Inspectors, and two (2) Administrative Assistants. The Code Enforcement portion of the Department administers the building, plumbing, electrical, mechanical, accessibility, energy, property maintenance, zoning, and subdivision and land development ordinances of the Township. The Engineering portion of the Department provides general engineering services and oversight for capital and non-capital projects and Township infrastructure, review and oversight of subdivisions and land developments, and direction and control of engineering matters throughout the Township.

ENGINEERING AND CODE GOALS FOR FY 2019

To effectively and promptly administer the zoning ordinance, subdivision and land development ordinance, building, plumbing, electrical, mechanical, accessibility, energy, and property maintenance codes of the Township. To inspect all construction and development projects to ensure compliance with the requirements of the Township and the State. To inspect, follow up, and if necessary, enforce property maintenance issues on properties within the Township. Assist in addressing the growing vacant building concerns through work with the Vacant Property Review Board and Economic Development Committee. Coordinate applications for and the administration of grants to assist the Township in effectively addressing stormwater, infrastructure, and state mandated MS4 issues. Continue to develop projects to address ongoing stormwater issues throughout the Township.

ENGINEERING AND CODE FY 2018 ACHIEVEMENTS

In 2018, the separate Engineering Department and Code Enforcement Department combined to become a single operating department to more efficiently serve the residents and property owners of the Township. Additionally, under the supervision of the Construction Services Manager and in conjunction with oversight from the Township Engineer and Public Works Department, a construction services unit was created for construction of various Township infrastructure-type projects at a much lower cost than had traditionally been done by outside contractors.

In 2018, the department completed design and construction of a sanitary sewer district in the 1200 block of Mill Road which provided service to 7 homes and constructed four (4) capital storm sewer projects: Kingsley/Beverly/Crosswicks, 1800 Block Allen/Roberta, Winding/Glen/Baeder, and 400 Block Keswick by means of the new construction services unit. We completed the design of Growing Greener grant plans for Roychester and Evergreen Parks and coordinated with the Army Corps of Engineers on the 566 Grant project which has ramped back up after a Federal hiatus due to natural disasters elsewhere.

In addition to physical projects, the Department continues to provide resident support through inspections, zoning and land development reviews and more. In 2018, the Code Enforcement Division is expected to handle approximately 336 zoning inspections, 2,782 zoning reviews, 2,850 building and zoning permits, 1,300 complaint investigations and 27 Zoning Hearing Board applications; while the Engineering Division is expected to issue 253 permits, 365 plumbing permits, 910 deed transfers, 15 subdivision/land development/building reviews, 3 subdivision/land development inspections, 12 project designs, and 4,428 request for location of underground utilities.

ENGINEERING AND CODE PROGRAMS AND ACTIVITIES BY FUNCTION**Administration**

This administration portion of the department is made up of the Administrative Manager and an administrative assistant. Staff is responsible for the daily interaction with residents, property owners, contractors, and design professionals who contact the Code Enforcement Office. The administrative assistant's duties include attending the department's service window, answering calls received by the department, processing permit applications, registration of contractors and master plumbers to confirm proper insurance and licensing, processing insurance certificates, scheduling of inspections, monthly reports, and code related deposits. The Administrative Manager answers calls, provides administrative assistance to the Department Director and the Code and Zoning Manager, coordinates, organizes and attends meetings as a liaison to Zoning Hearing Board, Planning Commission, Economic Development Committee, and Vacant Property Review Board, and serves as the Right-to-Know Coordinator.

Plumbing and Sewage

The plumbing function of the department is handled by the Building Inspector. Code Inspections, Inc. serves as the Township Building Code official and supplements this function when the Building Inspector is unavailable.

Building Code

The Building Inspector handles the building code function of the department. He 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, fireplace and fireplace inserts, tank, and solar installations. The Building Inspector completes the rough and final inspection for all building permits issued with the exception of electrical and accessibility. The Building Inspector maintains his professional certifications as required through continuing education. He does not review commercial alteration or addition permits, however; he is assigned the inspections of those structures. Commercial permits and accessibility are handled by Code Inspections, Inc. as a contracted service to the Township. The Building Inspector provides emergency response to building and property emergencies. He also attends all local, county, state, and federal court proceedings resulting from action taken related to building infractions or matters.

Planning & Zoning

The Planning and Zoning portion of the department is made up of the Code and Zoning Manager who also serves as the Township Zoning Officer. The Code and Zoning Manager reviews, advertises, and posts all Zoning Hearing Board applications, accepts and reviews submitted subdivision and land development applications and coordinates the Township staff review comments. The Manager inspects or directs the inspection of all new construction, additions, fences, accessory buildings, decks, sidewalks, curbing, and driveway aprons for zoning compliance. The Code and Zoning Manager, with the Administrative Manager, prepares the agendas for the Zoning Hearing Board and Planning Commission, also attending both meetings as the staff liaison. He also administers the floodplain and FEMA requirements with respect to construction and zoning limitations, signs all zoning permits and issues all Use and Occupancy certificates. The Code and Zoning Manager maintains his professional certifications as required through continuing education and also provides emergency response to building and property emergencies. He attends all local, county, state, and federal court proceedings resulting from action taken related to zoning infractions or matters.

Property Maintenance

Two (2) Property Maintenance Inspectors comprise the property maintenance portion of the department. They are tasked with the inspection and follow-up of the over 1,000 property maintenance complaints filed yearly. In addition to time spent on the road, both Inspectors attend the service counter, answer phones, and interact daily with the residents, business owners and contractors. The Inspectors enter permit applications into the system, complete the permit application checklist, and prepare the final permit for sign off and release. They attend all

local, county, state, and federal court proceedings resulting from action taken related to property maintenance infractions or matters. They are well versed in the Zoning Ordinance, BOCA Property Maintenance Ordinance, PODS/Dumpster Ordinance, Noise Ordinance, Generator Ordinance, and the Subdivision & Land Development Ordinance. These staff members complete all of the inspections, registrations, monitoring, and court proceedings related to vacant commercial properties. The Property Maintenance Inspectors also provide emergency response to building and property emergencies.

Administration

This administration is comprised of the Director of Engineering/Code who is also the Township Engineer, along with the Construction Services Manager, Engineering Assistant and an administrative assistant. These staff members are associated with the engineering function of the department. Their tasks and responsibilities are broad-reaching and include the following:

- Design, management, and assessment of Township infrastructure such as storm sewers and sanitary sewer systems.
- Preparation of capital project plans, estimates for construction, reconstruction, maintenance and repair of all street, storm sewers, culverts, sanitary sewers, bridges, intersections, sidewalks, curbs, watercourses, and erosion/sedimentation control.
- Bidding and construction administration of capital projects, including construction oversight and inspection, payment certification, completion certification.
- Maintenance of Township Registry System including preparation of books, plans, maps, house numbers, ownership of properties, subdivision plans, and registration of deeds.
- Preparation of grant applications and proposals for capital projects.
- Management and maintenance of the One-Call System, track mark-out responses, and record keeping.
- Achieve MS4 Permit compliance and annual reporting, preparation of budgeting and plans for compliance with State requirements, bidding, inspection and preparation of final documentation of projects for compliance with State requirements.
- Liaise with utility companies (PECO, AQUA, Verizon, Comcast, etc.) and residents on utility and Township engineering matters.
- Review of subdivision and land development plans per Township requirements, review and approval of developer's improvement agreements, improvement cost estimates, provide construction inspection of required improvements, prepare escrow releases.
- Review, process, and inspect highway permits and stormwater permits with respect to Township requirements. Verify stormwater system compliance to plan once a year for first 3 years then every 3 years.
- Meet with residents to review and discuss stormwater related issues.
- Coordination with state and federal agencies (PennDOT, DEP, DCED, EPA, USACE, FEMA/PEMA, etc.), establishment of PennDOT reimbursements, preparation of right-of-way agreements.

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FIRE

JOHN ROHRER, FIRE MARSHAL
DAVID SCHRAMM, FIRE SERVICES ADMINISTRATOR**SUMMARY**

Volunteer fire companies began their long history of service to the community in 1889 when the Abington Fire Company was chartered, followed by Weldon Fire Company in 1904, McKinley Fire Company in 1906, Edge Hill Fire Company in 1908, and Roslyn Fire Company in 1922. By way of Township Ordinance #62, the Abington Township Fire Department was legally organized on April 23, 1912. In 1953 by means of an amended township ordinance, the current day five (5) volunteer fire companies were formed into the Abington Township Fire Department (ATFD).

Up until 2005, the fire related activities, hydrant rentals, cost of the Fire Marshal's Office were still being funded from the general fund. After 2005, the fire tax was increased and now, all costs related to fire protection is now funded from the fire tax. An additional benefit of being an all-volunteer Fire Department is that the added expense of a fulltime career fire fighting force does not exist. All monies received go directly to the Department's operating funds. Any change to the appropriates paid to the Fire Department must be approved by the Township Board of Commissioners or go before the voters in referendum.

AQUA of Pennsylvania supplies water to Abington Township. Each year, AQUA bills the Township for Hydrant Rental Fee based on the number of public hydrants within the Township. Abington Township currently pays AQUA rental on 722 hydrants.

The system of funding through the fire tax has been consistent with the operation of the volunteer fire department. Finances have been available to meet the needs of the community and will continue to be assessed and modified as changes in the property values of the community may occur. As of 2018, ATFD is comprised of five (5) all-volunteer fire companies consisting of 220 active members. Each company is separately chartered having its own set of by-laws and operate independent of one another. By virtue of their by-laws; they elect their officers consisting of president, vice president, secretary, treasurer, chief, deputy chief, assistant chief, captain and lieutenants. The fire companies establish the criteria for these positions.



The ATFD provide twenty-four-hour emergency service 365 days a year with an all-volunteer fire fighting force. The most common service provided is fire and rescue services; however, routinely the ATFD provides additional service including EMS assist, environmental conservation, hazardous materials (Haz-Mat), emergency management, assist police, traffic control (fire police), public education, fire prevention, fire inspections, code enforcement and risk reduction activities.

Fire services are provided to specific jurisdictional areas from five (5) fire stations. The ATFD enjoys outstanding relationship with all the surrounding communities and fire service providers. We have written mutual and automatic aid agreements with all surrounding communities except the City of Philadelphia. Additionally, ATFD provides and receives automatic mutual aid via the Montgomery County Emergency Dispatch Center.

The Fire Marshal's Office is staffed by a full-time Fire Marshal who holds Pro-Board and NAFI certifications in fire explosion and vehicle fire investigation. He is state certified Building Code Official conducting code enforcement and inspection duties. The office is responsible for the inspection of all commercial properties, interpretation of the fire prevention codes and ordinances concerning structures in the township, presenting talks and demonstrations relevant to fire safety and prevention. The office is assisted in these duties by one full-time

Community Service Specialist/Inspector, a part-time fire inspector and secretary. The office performs on average 1,000 inspections, 150 investigations and 60 community education events a year. The Fire Marshal's Office also supports the surrounding municipalities through automatic/mutual aid.

FIRE FY 2019 GOALS

(See Strategic Plan in "Department Programs and Activities by Function")

After a series of workshops to gather feedback from people who live and work in Abington as well as members of our five fire companies, the ATFD developed six strategic goals for the period from 2018 through 2022:

- Create an awareness program to better inform the community about fire department operations.
- Enhance firefighter health and safety programs.
- Implement new recruitment and retention programs to ensure adequate personnel to accomplish our mission.
- Improve physical resources and facilities, including fire stations and our fire training facility, to meet the expectations of the community.
- Continue to improve our programs and facilities in order to support our successful culture of training.
- Update all ATFD documents and operating guidelines.
- Enhance the fire inspection/fire code enforcement program.

These ideas are not brand new concepts to ATFD. The organization's achievements in these areas and in these areas and more are evidenced by its status as the ONLY volunteer fire department in Pennsylvania to achieve Commission on Fire Accreditation International (CFAI) accreditation.

FIRE FY 2018 ACHIEVEMENTS

A review of the historical data for the five-year period ending December 31, 2017 indicates the Fire Department responded to a total of 8,327 incidents in the township. Nearly 50 percent of those incidents are comprised of false/alarm calls. Fire suppression accounted for 1,177 calls during this same period. Abington Fire Company (District 100) accounted for 23% of all calls with 52% of incidents in the Still District being false/alarm calls. McKinley Fire Company (District 200) accounted for 23.9% of all incidents with 194 fire suppression calls and 1,066 false / alarm incidents. Fire Suppression accounted for 22% of the 822 total incidents in the Weldon Fire Company (District 300) response area. The Edge Hill Fire Company experienced a call volume of 443 incidents over the same five year period. Fire Suppression accounted for 19% of all calls within this District. Roslyn Fire Company (District 500) accounted for 21.4% of the Department's responses with 959 or 54% being false / alarm calls.

From the 1950's until 2005, the Abington Township Fire Department received an ISO rating of Class 5. In 2005 after an ISO inspection, the ATFD's rating improved to a Class 4. Effective January 1, 2017; following another ISO inspection, ATFD's rating again improved to a Class 3.

In 2017, the Board of Commissioners voted to establish a Firefighters Tax Incentive Program to enhance the recruitment and retention at our current level of over 200 volunteer fire fighters. This program was developed, reviewed, and approved by the Commissioners in the beginning of 2018. Following approval, the program was instituted to provide relief in the earned income and property tax areas. Applications were received, certified, and processed. To date the program has been successful with no negative feedback from membership.

In 2018, the Fire Department received a SAFER Grant for \$117,500.00 for FEMA for recruitment and retention programs. Also in 2018 the A.T.F.D received a \$5,000 grant for marketing from the The Fireman's Association of the State of Pennsylvania (FASP).

FIRE PROGRAMS AND ACTIVITIES BY FUNCTION

Fire Companies

The Abington Township Fire Department is a dedicated team of volunteer firefighters comprised of five (5) individual fire companies unified as one Department with a mission to provide excellent fire, rescue, fire prevention, and public education services to ensure the health, safety, and welfare of the community.

Fire Suppression

Abington Township Fire Department's main function is to serve the citizens of the township with the goal of protecting life, property and the environment by providing excellence in services and public safety. The Fire Department protects the citizens of Abington Township and surrounding communities not only by responding to fires, motor vehicle collisions and other emergency events, but also through carrying out investigations and promoting fire prevention.

Abington Township firefighters are among the best trained in the area — more than 80% of active firefighters are certified to the Fire Fighter I level with approximately 40 % possessing Fire Fighter II certification, they respond to diverse emergencies in our township and surrounding communities. Their basic training includes fire ground attack, equipment training, rescue techniques and medical first aid.



The Fire Department operates four 100 foot aerial devices with pre-piped waterways, one 2000 GPM engine with 54' elevated master stream, nine 1500 GPM or greater engines with 750 gallon water tanks. Each engine carries an array of 1 ¾" and 2 ½" hand-lines pre-connected for initial attack. A minimum of 1,000 foot of 5" supply hose is carried on each with an additional hose lay of 3" hose.

Rescue

The Fire Department provides all emergency rescue services for the Township and supports the surrounding communities with resources. Members are trained in Basic Vehicle, Water, High Angle, Trench, Confined Space, and other specialties up to and including technician level.

The Fire Department operates one heavy rescue apparatus out of Station 300, a technical rescue trailer stationed at the Training Facility, along with three inflatable boats. Each front line engine carries basic rescue equipment providing capabilities to begin/complete minor rescue techniques. Aerial apparatus provides equipment and platforms for high, low and specialized rescues.

Hazardous Materials

Hazardous materials responses are through the Abington Township Fire Department with all members trained to the Operations Level. The Fire Department is further supported by the Montgomery County Hazardous Materials Response Team (MCHMRT) with units stationed within Abington Township at the Fire Training Facility.



Each first out apparatus carries basic personal protective equipment, as well as air monitoring devices and are capable of performing emergency decontamination. Hazardous Materials response bags are maintained at each of the stations provided up to level B protection when required.

The Fire Department houses and maintains two apparatus for the MCHMRT and has access to the equipment and materials stored within them. The department also houses a MCHMRT foam trailer capable of delivering class A or B foam to an incident for sustained periods.

Fire Marshal – Bureau of Fire Prevention



The Fire Marshal's Office has a full time staff of 3 personnel and one part-time employee responsible for the Enforcement of the Township Fire Prevention Code, providing fire safety education and the investigation of all fire incidents within the township.

The staff and one secretary also provides support to the Administrator and fire companies through documentation, pre-planning and community risk assessment.

Full and part time staff are certified in Fire/Explosion and Vehicle Fire investigation. They are the primary Cause & Origin investigators within the Township and provide assistance to surrounding communities upon request through mutual aid. The Fire Marshal and staff work very closely with the Police Department and coordinate investigations of suspicious incidents.

At times, the Fire Marshal will work with the State Police and Montgomery County Detectives on cases involving a possible arson investigation. Staff conducts on average over 150 Origin and Cause investigations a year. Investigations may be from a minor appliance malfunction, vehicle fire, hazardous material spill or large structure fire.

By ordinance, the staff enforces the fire prevention code otherwise known as Chapter 85 of the Township Code to ensure the safety of occupants and responders in buildings throughout the township. All inspection personnel possess certifications through National Organizations as Fire Inspectors at Level II, and Department of Labor and Industry certification as Fire Inspectors. They conduct fire safety inspections of all commercial properties within the township on a regular basis. They field complaints and follow through on follow up requirements and may at times testify in court when required. The Fire Marshal as a Building Code Official also reviews, issues and inspects all modifications or new installations of fire protection systems through our permit process.



Full and part time staff provides Fire Prevention and Public Education services throughout the year, as well as attending community events. The Fire Department is a close working partner with the Abington School District and participates in the annual Mock Crash and 24 Hour Relay. Both provide an opportunity to enhance the Recruitment and Retention Program as well as provide for the distribution of important fire and health safety information. The Community Service Specialist is an active participant in the Fire Fighter Club at the senior high school and staff participate and sponsor programs for Student Government Day and Student Learning Day.



The Department has developed a comprehensive targeted fire prevention program through the Fire Marshal's Office. This program has been evaluated and recently awarded first place in the State of Pennsylvania by the PA State Fireman's Association. The Department maintains an ongoing smoke and carbon monoxide detector program to assist the needy residents throughout the township. Working with community organizations, the Fire Department is referred to households in need of assistance and provides free training and equipment for those individuals. The Fire Department visits every third grade in all schools in the township annually, providing invaluable educational and safety information to this targeted age group. This program alone has helped reduce the incidence of child fire play associated with fires by over 98%. Fire safety education training is also provided to all staff and residents in nursing homes and day care centers in the township.

Fire Service Administrator – Accreditation, Administration, Support

Fire Department Accreditation

For the fourth straight year, the Abington Township Fire Department retained their prestigious international accreditation award from the Commission on Fire Accreditation International (CFAI). The A.T.F.D. remains the only all-volunteer fire department in Pennsylvania to achieve this mark of excellence. The CFAI reaffirmed Abington Township Fire Department's status as an accredited agency – a confirmation that A.T.F.D.'s volunteers meet the highest standards in community fire protection.

The A.T.F.D. and its five fire companies are 100 percent volunteer organizations, but this prestigious accreditation proves just how professional our members are. A.T.F.D. first achieved this milestone in spring 2014 after meeting over 300 Criterion and Performance Indicators in areas such as fire suppression, fire training, strategic planning, fire prevention, public education, finances, physical and human resources, and firefighter safety. This included demonstrating consistency in volunteer membership, volunteer call response, response times, and skill level. The A.T.F.D. must submit documentation of continued achievement annually to remain accredited.

Firefighter I Training Program

The A.T.F.D. just completed the fifth year of offering a Firefighter I Introductory Course to our members and automatic aid partners. The Firefighter I program is held at our training facility, and prepares the newest batch of volunteers for safe and effective firefighting and rescue operations. The 200-hours course included classroom and hands-on training.

Firefighting students learn fire ground practices and procedures. They are taught how to use self-contained breathing apparatus and other safety equipment. They learn first aid, how to place ladders, and the use of ropes and knots. The class also covered hazardous material identification, water supply, and building construction – understanding how buildings are put together helps a firefighter make quick decisions at the scene of a fire or other emergency.



Students participated in a live-fire structural burn session and had to pass a written and practical skills test to obtain their Fire Fighter I National Certification.

Firemen's Association of the State of Pennsylvania

At the end of 2017, the Abington Township Fire Department (ATFD) received the annual Recruitment and Retention Award by the Firemen's Association of the State of Pennsylvania (FASP). This was the third time the A.T.F.D. received this prestigious award.

The FASP Award recognizes ATFD for growing and maintaining a robust roster of 220 active members - an incredible achievement that greatly benefits all of Abington Township.

Across the state and nation, there has been a dramatic drop in the number of volunteer firefighters. For a township the size of Abington to continue to be served by a 100% volunteer fire department is rare.

In addition to providing essential emergency services, the volunteers at our five fire companies –Abington, McKinley, Weldon, Edge Hill, and Roslyn – donate time for training, community events, fundraising, administrative tasks, and more.

Most also work full-time jobs and have families. These men and women are to be commended! The service they provide not only keeps Abington Township safe, it saves taxpayers the millions of dollars per year it would cost to operate a paid fire department or contract outside of the township for those services.

Partnership with Abington Senior High School

One of the best ways in which Abington Township Fire Department reaches young people is through our partnership with Abington Senior High School.

Abington Senior High School has a Junior Firefighters' Club, and Club Advisor Gary Wiley is himself a volunteer firefighter in a nearby community. ATFD supports the club, participating in events designed to both educate young people and attract them to the fire service. Club members often become junior firefighters at one of our five fire companies, and many of those juniors become full firefighters at age 18. The Abington Township Fire Department makes working with the township's young people a priority.

This club meets monthly at the high school starting each September. We have many events during the year, all designed to recruit new firefighters. With current members of the department, we visit the school during the day and set up displays in the cafeteria during the students' lunch period. All this is done to attract new members.

Mock Crash

ATFD firefighters and other first responders worked with Abington Senior High School students and teachers to simulate the dangers of driving while distracted or under the influence of drugs or alcohol. The event raises awareness before the prom. This simulated scenario was the result of acting and makeup. The A.T.F.D. worked for nearly a half hour to rescue the eight victims of the mock crash. It was as close to reality as anyone wanted to get.

Service Learning Day

On Service Learning Day, Abington students learn about the rewarding ways they can give back to the community – including volunteer firefighting. Students donned turnout gear and A.T.F.D. volunteers demonstrated firefighting skills, then stepped aside so the teens could give it a try. The firefighters also shared fire and rescue experiences, telling students just how good it feels to make such a profound difference in the lives of others.

Student Government Day

Senior government students learned how the fire department and its five companies operate and how ATFD's 220 volunteers prepare for emergencies during the Student Government Day. The students took a tour of our fire training facility as part of an overall tour of township facilities. They were introduced to the various fire trucks and tools used by the A.T.F.D.

24-Hour Relay Challenge

Although this year's event was rained out for the first time in the long history of the 24-Hour Relay Challenge, the A.T.F.D. was eager to participate for the fifteenth year in the event. Each year, participants in the Relay Challenge experience the unique opportunity to gear up in firefighting gear and learn some lifesaving skills. Volunteers of the A.T.F.D. are on hand to help suit up participants so they could experience the realities of entering a burning building by crawling through a tent filled with non-toxic smoke. Students also learn how to use a fire extinguisher

by aiming and firing at a controlled grill fire. The 24-Hour Relay Challenge is always a great new member recruitment event.

Website – Social Media

Anyone interested in learning about the service Abington Township Fire Department (ATFD) and its five fire companies provides – or in joining that service effort – can gather information or contact the department through their website or their Facebook page. ATFD's Facebook page is frequently updated with new posts. It is a source of ATFD news, coming events, and photos of firefighters in action. The frequently updated website, AbingtonFD.org, includes information about volunteering, including testimonials from current volunteers. By clicking "Contact Us," those interested can find a simple form that can be filled out, resulting in quick contact from an active department firefighter. The website also includes fire safety checklists. Each of the ATFD's five fire companies also has its own website, each reflecting the unique characteristics of the company and the communities it serves. Click on the links from the ATFD website.

Pre-National Night Out

Township residents got to go through the department's Fire Safety House program and talk to department volunteers at August 6th annual Pre-National Night Out Block Party held at the Target parking lot on Old York Road. The event served as a precursor to the National Night Out celebrations held Aug. 7 that are aimed at heightening crime and drug prevention awareness, supporting anti-crime programs and community policing efforts. This year's Pre-National Night Out drew hundreds of community members for a fun evening of games, food and education. The ATFD invited event attendees to stop by their display and learn about the different services the five fire companies provide for the community. Pre-National Night Out not only afforded the ATFD's neighbors the opportunity to see the impressive array of equipment the department uses every day to respond to emergency incidents, but allowed them to converse with firefighters about their experiences and to answer questions.



Pre-National Night Out gives firefighters the chance to teach the community fire safety and prevention, while allowing us to showcase the various ways in which we serve the township. We're always excited to show our neighbors, friends and newcomers what it means to be a volunteer firefighter and how they can get involved.

Fire Prevention Week

Abington Township Fire Department (ATFD) firefighters successfully hosted open houses at all five township fire companies during October's Fire Prevention Week. Firefighters taught township residents fire prevention and survival skills. They educated them on services the fire companies provide and how they operate. And they urged residents interested in giving back to their community to join the firefighting ranks.

Fire safety lesson and community outreach are what the Abington Township Fire Department aims for at the open houses held at Edge Hill as well as Abington Fire Company, McKinley Fire Company, Roslyn Fire Company, Weldon Fire Company, and Edge Hill Fire Company. In all, about 1,000 people attended the event, many of whom crowded around outdoor demonstrations of firefighting skills and potential at-home hazards, such as kitchen fires. Even though ATFD has served the township for more than 100 years, township residents don't always realize firefighters' service is truly community service.

Firefighter Physicals

Protecting the firefighters who protect Abington Township. It takes tremendous physical effort required to save people and property from fires and other emergencies. That's why Abington Township Fire Department (ATFD) has implemented a physical and health screening program to protect the health and safety of the volunteer firefighters that perform these duties.

About 150 members of ATFD's five fire companies underwent vision and hearing screenings, blood work, a lung function test, an EKG, and a chest x-ray during the first week of May. Administered by technicians and a doctor from Professional Health Services, the physical and health screenings are confidential. ATFD is only told whether the firefighter is fit for all duties, fit for duty with some limitations, or not currently fit for duty. Firefighters receive the specific results in a confidential, sealed envelope so they can share the information with their personal physician. The purpose of this testing is to establish baseline values for future comparisons and as a preventive measure to uncover any potential risk areas the member and their physician should be aware of.

This was the sixth year for the exams. The Abington Township Board of Commissioners supports the annual health screenings, based on National Fire Protection Association (NFPA) 1582 guidelines, with funding because it recognizes that the first step to reducing injuries and illnesses in the line of duty is ensuring firefighters are healthy and effective.

Since the program began, no ATFD volunteer has ever had to give up firefighting. There have been findings that merited a visit to the volunteer's doctor – the need for eye glasses or for medication to address a treatable condition such as high blood pressure, for example. Lung function tests determined that a few volunteers should limit their use of breathing apparatus. The health clearances mean less worry for them as department leaders. The health clearances also relieve worry for volunteers' non-firefighting family members.

Strategic Plan

The Abington Township Fire Department (ATFD) provides fire, rescue, haz-mat, and community risk reduction services to the residents, businesses, and visitors of Abington Township, Pennsylvania. ATFD is consistently working to achieve and/or maintain the highest level of professionalism and efficiency on behalf of those it serves

The Abington Township Fire Department, its five member companies, and their 220-plus volunteers have always been dedicated to providing professional fire suppression and prevention services that meet the specific needs of the township and its residents.

Abington Township continues to evolve. The challenges of operating and funding a large volunteer organization and finding and keeping enough volunteers to do so successfully also change. To continue to best serve our community, ATFD must change its goals and the benchmarks used to measure success in meeting them. This is why the fire department has developed a new five-year strategic plan.

After a series of workshops to gather feedback from external stakeholders (people who live and work in Abington) and internal stakeholders (members of the Abington, McKinley, Weldon, Edge Hill, and Roslyn fire companies), the ATFD set six strategic goals for the period from 2018 through 2022:

- Create a community awareness program with a uniform message regarding fire department operations.
- Enhance firefighter health and safety programs.
- Implement new recruitment and retention programs to ensure adequate personnel to accomplish our mission.
- Improve physical resources and facilities, including fire stations and our fire training facility, to meet the expectations of the community.
- Continue to improve our successful culture of training.
- Update all ATFD documents and operating guidelines.

These ideas are not brand-new concepts to the ATFD. The organization's achievements in these areas and more is evidenced by its status as the only volunteer fire department in Pennsylvania to achieve Commission on Fire Accreditation International (CFAI) accreditation – an accomplishment that required the ATFD to meet high standards in staffing levels, response times, and many other measurements of the services provided. The strategic plan identifies marks these areas as those places in which additional investment of time and resources will enable the ATFD to provide an even greater level of service and keep current with organizational and community needs. To learn more, please see the full Abington Township Fire Department Strategic Plan at www.AbingtonFD.org.

Abington Junior High School Jobs Fair

Each year we visit the Job Fair to present a program to students in grades 7, 8, and 9 explaining what service in a volunteer fire department is all about. We take current members to the Jobs Fair to help explain why the job of being a volunteer firefighter is so rewarding.

Our Total Community Service Hours in 2017 was 28,197.

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FINANCE

KEVIN BARRON, DIRECTOR

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 2018 ACHIEVEMENTS

We processed over 3,900 purchase orders and 6,800 vendor payments. Payroll issued 11,200 paychecks with approximately 580 W-2's expected to be issued. Over 1,800 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

- Coordinate the annual budget preparation process;
- Oversee the management of the expenditure of the annual authorized appropriations;
- Provide cash flow management;
- Maximize rate of return on investments;
- Coordinate Township's insurance programs and claims;
- Collect delinquent user fees;
- Administer the Township's three pension plans;
- Provide for timely payment of employees;
- Control purchasing through purchase order 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 lien;
- Billing and collection Commercial Refuse

WASTEWATER

GEORGE WRIGLEY, DIRECTOR

SUMMARY

The Wastewater Utilities Department is responsible for the continuous safe, environmentally protective and financially stable operation of the sanitary sewer collection system consisting of approximately 230 miles of pipe, 17 pump stations and the Fitzwatertown Road treatment plant in accordance with PaDEP and U.S EPA regulations, the NPDES permit, the DRBC effluent discharge Docket as well as several waste handling and material disposal general permits. The 2017 plant average annual flow was 2.735 million gallons per day (mgd), which is 70% of the plant's 3.910 mgd hydraulic capacity. The 2017 annual average flow discharging to Cheltenham Township was 1.188 MGD, which is 17% of our average daily permitted capacity of 7.176 mgd. The third drainage area flows directly to the Philadelphia Water Department's Pennypack Interceptor. The measured 2017 annual average flow for the Pennypack Area was 1.610 mgd or 54% of the 2.97 mgd limit.

WASTEWATER DEPARTMENT FY 2019 GOALS

The Township of Abington has the legal responsibility under Act 537 regulations to plan, operate and maintain the sanitary sewer disposal needs of all township properties. Abington provides the staffing to operate and maintain the reliable operation of the treatment plant, pump stations and the sewer collection system in accordance with EPA and PaDEP regulations with consideration to safety and costs. The Wastewater Utilities Department consists of three divisions, the plant operations, collection system operations and maintenance; with each division having a staff of four operators with a supervisor. Department administration is provided by the Director with a secretary and laboratory supervisor. All operators, the Chief Operator and the Director are required to be licensed and to take continuing education training every three years. The wastewater treatment plant must comply with all National Pollutant Discharge Elimination System (NPDES) permit requirements, and continuously achieve quality effluent, 24 hours per day and 7 days per week.

WASTEWATER DEPARTMENT FY 2018 ACHIEVEMENTS**Wastewater Treatment Plant**

1. The treatment plant has continuously achieved compliance with all the various parameters of the National Pollutant Discharge Elimination System (NPDES) permit throughout the year.
2. Numerous equipment items throughout the treatment plant have been replaced or upgraded this year due to their age and frequent repair requirements. Some of the equipment that was replaced includes the dissolved oxygen probes for the treatment tanks, the flow meters and check valves for the return sludge system, two sludge pumps and safety upgrades to railings, lights, gas monitoring and stair step treads. A emergency generator and automatic transfer switch will be installed for the main influent pumping station in 2018. The replacement program will continue through 2019 including projects for the sludge polymer system, roof replacements, Ultraviolet Light Disinfection system and an electrical efficiency upgrade that will reduce electric power costs. Replacing these items with capital funds has contributed to the reduced operating budgets for the past few years and for the 3.3% reduction in operational costs in the 2019 budget. The most important benefit is to increase the reliability of the equipment to maintain the treatment efficiency and effluent quality for the next several decades.

Collection System

1. Six manholes along Brentwood and Davidson Roads that had interior brick wall damaged were relined with chemical resistant concrete. The flow meter located on Keswick Avenue south of Mount Carmel was replaced and upgraded.
2. Several hundred sections of sewer main pipes are routinely inspected and flushed, some on a weekly basis with most on a quarterly frequency. These lines had blockages caused by debris, rags, grease and roots many years in the past. We are also expanding the inspection and flushing program by reviewing construction plans to identify lower sloped sewer pipes that may be more susceptible to blockages.
3. Cheltenham Township opened bids for their Interceptor A construction project on May 23, 2017. R-III Construction of Nazareth, PA has been steadily progressing with the construction of the new pipe. Construction is ongoing and is anticipated to be completed by the summer of 2019. We are monitoring their progress by attending the bi-weekly meetings.

Wastewater Pumping Stations Throughout the Township

1. The piping, pumps and electrical equipment at the Cardinal Lane pump station have been replaced and upgraded. The old 1970's vintage electrical panels and equipment were removed and replaced with new, current electrical code compliant panels and materials.
2. The variable frequency drive for Pump No. 1 at the Rydal pump station was replaced.
3. We have installed three cellular based pump station monitoring system panels at the North Hills, Cardinal and Meadowbrook Road Pump Stations. These panels will calculate incoming flow rates to the station in accordance with PaDEP guidelines. The system will also monitor and record pump operation, wet well levels, voltage and current values of each pump for use in predicting possible operational problems before the equipment fails.

WASTEWATER DEPARTMENT PROGRAMS AND ACTIVITIES BY FUNCTION

- Abington owns and operates a wastewater treatment plant located on Fitzwatertown Road, which receives sanitary flows from the western third of the township. The continued 100% reliability of all process equipment must be maintained to insure our final effluent is sufficiently clean for discharge to the Sandy Run Creek.
 - The areas east of Edge Hill Road are conveyed directly to the Philadelphia Water Department's (PWD) Pennypack interceptor 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 service 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. The coordination of sanitary services with all adjacent municipalities and the preparation of annual financial reimbursement invoices is our responsibility.
- The wastewater treatment plant was issued an updated National Pollutant Discharge Elimination System (NPDES) Permit No. PA0026867 in May 2017. The permit lists all water quality parameters the treatment process must achieve for the effluent discharge to the Sandy Run Creek in Watershed No. 3F. The permit requires the following:
 - Authority is governed by the Clean Water Act with more detailed regulations under 40 CFR Code § 122, 25 PA Code §§ 92 and Delaware River Basin Commission Docket D-1973-191 CP-5.

- Preparation of the annual Municipal Wasteload Management Report in accordance with 25 PA Code Chapter 94, which is prepared by the Director rather than consultants.
 - Employ Best Management Practices (BMP) for all activities on the plant site.
 - Proper disposal of all Wastewater biosolids and residual wastes generated by the treatment processes.
 - Conduct continuous measurement and representative sampling of influent and effluent flows and prepare and preserve composite samples for laboratory analysis on a biweekly, monthly and quarterly schedule.
 - Complete the electronic Discharge Monitoring Report (DMR) each month and report any non-compliance, process bypassing, equipment failures and sanitary sewer overflows within 24 hours; with a written report submitted within 5 days.
 - Employ operators that are required to be certified in accordance with the Water and Wastewater System Operators Certification Act (63 P.S. §§ 1001-1015.1)
 - Cooperate with PaDEP and EPA officials during plant and sewer system inspections.
- Review and approve new land development and residential, commercial and institutional sanitary improvements and connections to the sanitary sewer system in Abington and adjacent municipalities. Obtain management's, Planning Commission and Board of Commissioners approvals and submit properly completed applications to PaDEP for their review and approval.
 - Coordinate and assist all departments with land development, new projects and renovation of existing properties with respect to providing proper sanitary sewer disposal.
 - Coordinate with Federal, Pennsylvania and Montgomery County governing agencies, developers, private consultants, legal advisors, and property owners in all sewer matters within Abington and associated adjacent communities.
 - Promptly respond to questions from the public, developers, schools and governing agencies. Participate with the PaOne Call Utility notification system.
 - Assist the Finance and Tax Departments with the preparation of the annual sewer bill portion of property tax bills. Prepare reports, calculations and approvals to adjust improperly billed properties and properties with water related metering errors.
 - Prepare annual operating, capital and revenue budgets for the Wastewater Department.
 - Coordinate the management of daily operational expense accounting and documentation with the Finance Department and the office of the Manager.
 - Prepare Board Action Requests and supporting documentation for approval by the Board of Commissioners as required during the year. Prepare and submit proposed revisions to Abington's regulations regarding sanitary sewer system construction specifications and operation.
 - Research and prepare applications for Federal, State and County Grants associated with sanitary sewer operation, rehabilitation and new construction.

- Represent the interests of Abington relating to Federal, State and County legislation, proposed regulatory and environmental matters.
- Maintain and enhance the safety of the sanitary system and treatment plant properties relating to employee safety, awareness and training.
- All equipment and infrastructure will be maintained and operated in a manner that will insure reliability and longevity. Predictive asset management is utilized to schedule required equipment maintenance, preventative routines and repairs.
- Research and compare various equipment manufacturers for improvements in design, controls, electrical efficiency, operation and maintenance at equipment replacement.
- Participate with the Wissahickon Clean Water Partnership's efforts to investigate the Sandy Run creek and the Wissahickon Watershed to provide information relative to identifying the criteria effecting the stream's index of biological integrity (IBI) and to propose methods to improve the habitat.
- Pursue efforts at the treatment plant to enhance the biological operation of the treatment processes to improve the removal of nutrients in the effluent and to investigate the potential resale or horticultural utilization of biosolids.
- Operate, maintain and calibrate the seven permanent meters at the Cheltenham connection sites. Continue the financial accounting and billing for the unmetered properties bordering Cheltenham Township along Mt. Carmel Ave. and the area of Township Line Road and Zane Avenue.
- Continue operation of portable open channel flow meters installed in strategic manhole locations throughout the township to monitor wet weather flows. Prepare and administer rehabilitation contracts for the reduction of I&I throughout the Township. Coordinate and apply for connection credits with Cheltenham Township and PaDEP and administer Abington's portion of the Cheltenham Connection Management Plan (CMP).
- Proactive prevention of sewer line obstructions caused by cleaning wipes, root and grease accumulation will be effected by the use of flushing, televising, and source control.
- Prompt emergency response to sewer line blockages and assist property owners and their plumbers with locating private sewers for cleaning and repairs.
- Assist the Public Works Department with storm sewer obstruction removal and cleaning. Continue the coordination of adjusting manhole castings associated with paving projects.
- Assist Emergency Management with potential environmental effects from spills. Provide assistance with planning and response for electrical power interruptions with our portable generator to warming centers.
- Provide guidance for Community Development and Engineering projects regarding sanitary sewer system construction requirements, planning, design, installation and rehabilitation.

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LIBRARY

NANCY HAMMEKE MARSHALL, EXECUTIVE DIRECTOR

SUMMARY

The Abington Township Public Libraries (ATPL) have served the Abington and Rockledge communities for more than 50 years. The Libraries (Abington Free Library and Roslyn Branch Library) are widely recognized as innovative, vibrant places that provide outstanding service, an extensive collection of materials, and a talented, knowledgeable and friendly staff. ATPL cultivate a community of patrons, friends, supporters, business and educational partners, staff, and volunteers who advance an appreciation for sustained, life-long learning, personal achievement, study, and growth. The Libraries serve as a gateway and guide to ideas, information, training, and entertainment and will:

- Respond to the information needs of the Abington community using the latest technology to link local, national, and global resources
- Ensure access to extensive and relevant print, electronic and audio-visual resources
- Anticipate and satisfy the educational, cultural, business and recreational interests of the community, including those of individuals with special needs
- Develop and provide inviting facilities and welcoming environments along with a friendly, knowledgeable, and talented staff to create a vital community resource for lifelong learning

ATPL is a good steward of taxpayer dollars. It is successfully managing its FY 2018 budget of \$2,610,000 budget. The Library continues to deal with an unfunded State mandate in order to receive State Aid. State Aid has declined dramatically over the past 15 years, from a one-time high of \$266,000 to today's \$184,000. ATPL must generate revenue beyond the Township's FY 2019 \$2,757,105 projected appropriation and the State Aid in order to provide our community with excellent resources, and we do so by soliciting donations through an annual appeal letter, assessing fines for overdue materials and with financial assistance from The Friends of the Library.

Library card holders enjoy a return on their investment through the many services provided by ATPL. Borrowing books, DVDs and other items, attending programs, utilizing online resources, and enjoying both facilities brings a ROI of over \$145.00 per person (\$580.00 for a household of four) annually.

The Abington Township Public Library Board of Trustees has adopted the following mission statement: 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. The Board also seeks 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 later in 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, non-book material 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, with limited staff, space, and collection, the access needs of the 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.

LIBRARY FY 2019 GOALS

1. Secure funding for the Adult Literacy Program
 - a. Strategies:
 - i. Request support from Abington Township Commissioners
 - ii. Investigate Legislative grant opportunities
2. Continue to build and maintain a collection that reflects the creativity, imagination, and ambition of our community.
 - a. Strategies:
 - i. Expand ATPL's collection of print, digital, and audiovisual materials pertaining to creativity, coding, and "DIY" subjects for adults and children
 - ii. Expand and broaden ATPL's collection of digital content for use by patrons
 - iii. Provide a digital streaming platform
 - iv. Focus programming on STEM activities and individual technology instruction
3. Create monthly statistics using infographics.
 - a. Strategies:
 - i. Provide valuable information about ATPL's services to our community in a way that is remembered and understood by patrons, staff, and other stakeholders
 - ii. Improve communication about who we are and what we do, using a more colorful, eye-catching, easy-to-understand format
 - iii. Improve communication of various aspects of ATPL activities, programs, and services that may be unknown to some patrons, thereby increasing usage/participation
4. Create efficiencies in Technical Services Processes.
 - a. Strategies:
 - i. Improve and document item withdrawal process
 - ii. Create a step-by-step item withdrawal guide
 - iii. Train ATPL staff and volunteers on the new item withdrawal process

LIBRARY FY 2018 ACHIEVEMENTS

- Served 318,000 patrons, seven days and 65 hours per week
- Circulated 455,000 items • Answered 44,000 questions of an increasingly technological, business, immigration/citizenship, and employment nature
- Offered more than 450 programs to adults, young adults, and children
- Maintained a social media presence via Facebook, website, Twitter and Instagram
- Offered eleven technology maker/coding events for children
- Staff served in leadership roles on Abington Community Task Force (ACT), Montgomery County

Library and Information Network Consortium (MCLINC) Strategic Planning Committee, Database Committee, Personnel Committee, Roslyn Valley Business Association, Collections Committee and Board, and in offering the "One Book, One County" lectures by author Amor Towles

- Implemented LEAP, a platform by which the Library can offer full service outside library walls
- Implemented outsourcing of end-processing for print and audio-visual materials
- Partnered with Penn State-Abington to present New York Times bestselling author James McBride
- Maintained positive partnerships with numerous civic organizations, including Penn State-Abington, Eastern Montgomery County Chamber of Commerce, Jenkintown Kiwanis and Rotary Clubs, Abington Community Task Force, and our neighboring houses of worship and business.



LIBRARY PROGRAMS AND ACTIVITIES BY FUNCTION

Reference Department

Abington Township Public Libraries' Reference Department is comprised of five full-time, two part-time professional librarians, and two part-time support staff. Its primary purpose is to serve the public in person, over the phone, or via electronic communication. At the service desk, staff is available to assist patrons during all hours the library is open. It offers guidance in finding materials (e.g., books, Playaways, audiobooks, magazines, music, DVDs, and electronic resources, which include journal or newspaper articles and eBooks), registering patrons for programs or referring them to events of interest, and providing instruction on using computers and mobile devices.

The Department also devote our attention to Collection Development, which is the process of meeting the information needs of Abington Township and Rockledge residents in a timely and economical manner. It is steward of the budget allocated for this purpose, and we purchase physical items as well as electronic resources for the public. In addition, it assesses and analyzes the existing collection for usage and condition in order to determine which items should be retained or removed. This is the delicate balance of maintaining a collection that is relevant to our users, stays within the allocated budget, and that can be shelved within the linear shelf space. The collection consists of traditional materials; however, ATPL has added several non-traditional resources in the past year or two. Examples include museum and cultural passes, T-Mobile Hotspots, and Kindles.

Staff in the Reference Department organize and plan events and instructional programs. They offer computer instruction, musical events, cookbook challenges, Summer and Winter Reading Quests, and many others, such as Mindfulness, Meditation, Art Education and crafts, and DeCaf & Unwired Coffee and Conversation. The Reference Department also manages two study rooms available for two to six people to meet, talk and collaborate while in the library.

The main floor of the Abington Free Library serves as a "Community Living Room" for millennials, baby boomers, and seniors. It offers a place for members of the community to access daily newspapers, computers, laptops, iPads and Wi-Fi on their own devices. Many patrons use computers, Wi-Fi, and printing services at the library because these services are not otherwise



available to them. Technological offerings include fourteen desktop computers, five laptops and five iPads for public use. Printing (color and black and white), scanning, and copying services are available. ATPL offers café WiFi access to all patrons with WiFi capability on a device. Many patrons visit the library and use the computers to apply for jobs, renew their vehicle registrations, apply for unemployment compensation, and to complete school, college or graduate level work.

Technology Department

Abington Township Public Libraries (ATPL) have a robust technological infrastructure which serves the community directly by providing Internet access, popular desktop programs (e.g. Microsoft Office) copying, scanning, faxing, and wired and wireless printing, including printing from home.

Our infrastructure (utilizing an online Integrated Library System) also serves the community indirectly by making the purchase, promotion, and circulation of materials a seamless process. Wired and wireless networks at the main branch serve 18 public access computers, five public access laptops, five iPads for general use, and two iPads programmed specifically for pre-school use. In addition, we have two color and B&W copiers and two color and B&W printers. We also provide five Chrome kiosks for searching our online catalog.



The Roslyn Branch has two public access computers and an iPad, and it offers printing, copying and scanning. Roslyn Branch also hosts a wireless network for patrons using their own devices. Support for ATPL's technology is provided by a full-time Automation Librarian, in conjunction with the Montgomery County Library & Information Network Consortium (MCLINC), which provides training and ongoing technical support infrastructure is provided by a full-time Automation Librarian, in conjunction with the Montgomery County Library & Information Network Consortium (MCLINC), which provides training and ongoing technical support.

Circulation Department

ATPL's circulation staff members are among the first people to greet patrons entering the library. Maintaining a level of excellent customer service is the department's ongoing goal. The responsibilities of the department include:

- Managing incoming and outgoing materials belonging to ATPL as well as materials arriving for patrons from other libraries (440,000 items checked out in 2017)
- Processing new patron applications (2,000 in 2017)
- Maintaining patron information data
- Managing reserved books (61,000 in 2017)
- Collecting overdue fines
- Promoting library programs and new materials (e.g. Hot Spots, Museum Passes)
- Promoting The Friends of Abington Library events and The BookCellar
- Managing the deluge of donations



Our circulation team includes a Head of Circulation, three full-time circulation assistants and nine part-time circulation assistants. The department also utilizes full-time employees from other departments to provide adequate staffing on nights and weekends. The Head of Circulation is responsible for supervising the department staff as well as hiring and supervising pages.

Young Adult Department

ATPL is committed to serving young adults ages 12-18. A full-time Young Adult/Reference Librarian caters to this special group via a diverse and current young adult collection of books, audiobooks, DVDs and graphic novels; planning programming that supports connected learning; and cultivating leadership and mentoring opportunities for teenagers. A major volunteer opportunity is our Abington READS program, in which teens are reading mentors for beginner readers during the summer, in an effort to prevent children's loss of reading skills over the summer break.

Since 2012, Abington Library's Teen Advisory Board (AB-TAB) has gathered teens to become leaders and decision-makers. These dedicated teens participate in and influence the functioning of the library, especially for teen programming and library materials, and they receive service-learning hours for their efforts. Special service projects include: making cat and dog toys for shelter animals at the local PSPCA; creating "Get Well" cards for kids at Abington Jefferson Hospital; and designing a giant "Candy Land" game for our annual Barnes & Noble Fund raiser. AB-TAB also created the Q-Crew, a group for LGBTQ+ teens, creating a welcoming space for marginalized youth.

Teens have been involved in creating and leading programs based on their own interests and career goals, giving them a head start on crucial skills needed to become future leaders in our society. Past teen-led programs include: teaching foreign languages like Chinese, Arabic and Spanish; creating DIY special effects makeup; and coaching children to play chess. Several teens with interests in Science, Technology, Engineering, and Math (STEM) topics have presented coding and computer technology workshops, taught aerodynamics with paper airplanes, and presented speakers from Google and Apple to talk about tech careers.

Young Adult programming also focuses on supporting teens' educational goals and their transition to higher education. Free workshops help teens and parents prepare for the SAT and ACT exams, apply for college, and understand financial aid. In 2018, our Midterm and AP Exam Study Days were popular events, with teens studying at the library in a relaxing atmosphere with therapy dogs.

In 2018, ATPL acquired BBC micro:bit kits as a new and innovative service. A micro:bit is a pocket-sized programmable computer, developed by the BBC in the UK for teaching computer science to teens. Our library is one of the few in the United States utilizing these devices. Through fun projects, young people learn 21st-century skills such as coding electronic devices, problem solving, and design thinking. In addition to their use in library programming, these kits will be available for checkout so patrons can continue to learn and tinker at home.



Children's Department

The Children's Department's primary goal is to promote literacy and learning for children from birth through the upper elementary years. Department staff accomplish this by offering personalized reader's advisory and reference services, an extensive collection of children's materials, and age-appropriate, year-round programming for children and their families. The Children's Department staff consists of two full-time professional librarians, one full-time library assistant, and three part-time library assistants.

The children's collection, one of the largest in Montgomery County, offers an impressive selection of print, digital, and audio-visual materials to meet children's educational and recreational needs. Offerings include books, DVDs, Blu-ray movies, audiobooks on CD, Kindle for Kids e-readers, Playaway audiobooks, themed story time kits, and Playaway Launchpad tablets. The collection also includes print and media resources for teachers and parents/caregivers.

Technological offerings include four computers with Internet access, two catalog stations, one laptop for public use, and two preschool iPads. The department also boasts a Play Center, stocked with building kits, Legos, and puzzles, which has become a major draw for young families looking for interactive play spaces.



Programs offered by the department include weekly story times for babies, toddlers, and preschoolers; STEM classes; art and music workshops, Family Fun Nights, and therapy dog reading programs. During the first half of 2018, the department held 146 programs with 5,877 people participating. More than 900 children in preschool through entering grade six have enrolled in Abington's 2018 Summer Quest program, a reading/ activity program that encourages learning throughout the summer break.

In addition to developing and hosting children's programs, the Children's Department manages meeting room scheduling for other Library departments, the Library's Adult Literacy Program, and the community at large. The department also coordinates registration for the popular AARP tax assistance program, offered weekly at the Library from February through mid-April. **During the first half of 2018, 891 programs took place in the Library's Community Room, with a total attendance of 11,712 people.**

Technical Services Department

The Technical Services department is comprised of four full-time and two part-time employees, including one professional librarian/archivist.

The department provides support to the library and its patrons in several ways:

- Catalogs and processes new and donated items, withdraws items and repairs damaged items
- Manages book, audio-visual, and audio acquisitions for the library
- Manages quality control of ATPL data in the MCLINC system
- Assists in improving user experience with public catalog
- Manages interlibrary loan services

One of the department's key contributions in meeting the library's overall stewardship and growth goals is managing the process of moving an item from purchase to the library floor. This process involves several steps and staff members, including the acquisitions assistant, who places the order, and a team of catalogers who create detailed online records for each item. In 2017, Technical Services staff ushered over 8,716 new and donated items through this process into the hands of patrons. During the first six months of 2018, the Technical Services team processed 4,160 new and donated items.

One of the department's 2017/2018 goals was to better document the workflows associated with item processing and create efficiencies in those processes. To that end, Technical Services staff have created instructional guides for several workflows, including: ordering, receiving and payment procedures; cataloging procedures for adult books; and cataloging procedures for children's books, DVDs and CDs. The instructional guides have aided the department in its efforts to cross-train technical services staff.

The Technical Services department is adaptable and responsive to new demands and technological advances. Accordingly, the department implemented the outsourcing of most aspects of item processing (covering and barcoding) in 2018. Outsourcing has afforded the library more staff hours for direct service to the public. Additionally, the department is responding to the evolving digital landscape by making e-books accessible to patrons by creating catalog records for ATPL's Kindle collections and many of its downloadable audio and textual books.

Another important contribution of the Technical Services is managing patron loan requests for items owned by other libraries. Each year, the Technical Services team organizes tens of thousands of outgoing and incoming requested items that are available to patrons through the Montgomery County Library and Information Consortium (MCLINC). Through interlibrary loan with non-MCLINC libraries, the Technical Services department requested a total of 542 items for patrons during 2017, and 305 of those requests were filled by libraries throughout the state. In 2017, the library met the information/reading needs of patrons from other library systems, having filled a total of 690 interlibrary loan requests. During the first six months of 2018, Technical Services staff requested 245 items for ATPL patrons, and 142 of those requests were filled by libraries in Pennsylvania. ATPL filled 245 interlibrary loan requests during the first half of 2018. ATPL also loans approximately 100 items annually to Pennsylvania correctional facilities.

The Roslyn Branch Library

The Roslyn Branch Library, open 34 hours per week, is located in the western part of Abington Township, and it makes the best use possible of its very limited space and out-of-the-way location. It serves families looking for fun activities, adults and teens who need a comfortable place to read or socialize, those who need Internet access or instruction in technology, and those who wish to borrow print or audiovisual materials. The Roslyn Branch provides programs for ages 6 months through adulthood. In addition to books, CDs, and DVDs, the Branch circulates special collections, including a Parent-Teacher collection, educational kits, T-Mobile wireless Hotspots, and museum and cultural passes.

Staff provide reference service, assist patrons with Internet and technological help, offer guidance on the use of ATPL's electronic subscriptions, and perform reader's advisory service. The Roslyn Branch maintains a display of local services and agencies and refers the public to those resources. The Library is often the first point of contact new residents have with a government agency.

Roslyn staff provide story-times at local pre-schools. Upon request, the Branch will organize a set of books for preschools and local day care providers on the topics of their choice that teachers may checkout for an extended period. Staff also participate in community events, local school events, and the Branch is a member of The Roslyn Valley Business Association.

Improvements in the past year include an increase in the offerings of museum and cultural passes, acquiring T-Mobile Hotspots to lend, adding STEM programming for children and teens, and the addition of educational kits, which include binoculars, a microscope, and engineering and textile materials. Annually the Roslyn Branch Library has 16,000 visitors; 5,000 people attend programs or stop by our table at a public event; 1,400 people use the public computers; staff answer about 2,500 reference questions and 70 households borrow T-Mobile hotspots.



Facilities

ATPL's facilities are among its most expensive assets: expensive to build and furnish; to heat, cool, and humidify; and to maintain. The available facilities have an effect on the types of services we can offer and on the public's perception of the Library as a service provider.

Our ongoing goals are to:

- Offer comfortable, attractive, and well-lit public spaces
- Present a safe, welcoming, clean, and attractive environment for users and employees
- House and preserve collections
- Support access to electronic resources
- Offer meeting and gathering space for the public
- Serve as a cultural and community connection point, i.e., the Township's "Community Living Room"
- Adapt to meet changing demands

Our facilities team, comprised of a full-time Building Manager and one full-time and one part-time custodian, has implemented preventive maintenance programs and cleaning schedules to increase the efficiency and lifespan of our equipment and furnishings. Our custodial staff is driven by an all-hands-on-deck approach; with over 1,000 people in the building daily, anything and everything can happen. The Abington Free Library has a large Community Room, which can be broken down into three separate spaces. They are booked daily for Library and public programs, and they are often all in use at the same time, requiring multiple set-ups and breakdowns.



Our Building Manager is responsible for training staff to respond to emergency/crisis situations, such as fire, Code Adam, and water encroachment. ATPL created an Emergency Management Plan years ago, and it is constantly updated and assessed for relevance and usefulness. Custodial staff also maintains ATPL's grounds, with trash removal, safety in the parking lot and on the sidewalks, and The Discovery Garden as priorities. Some recent improvements/upgrades include the replacement of the boiler and the HVAC unit.

Adult Literacy

For 34 years, our Adult Literacy Program has been a force for positive change in the community. Volunteer tutors have helped area adults improve their literacy skills, prepare to pass a high school equivalency test, and help English language learners improve their mastery of English. Every year, the program helps over 150 adults improve some aspect of their literacy or academic skills.

Last year, tutors in our program worked one-on-one with 107 English language learners, 17 students preparing for the GE and 15 adults working on their basic reading and writing skills. In addition, 166 students attended one of our small-group classes for English language learners. Our services are free, and preference is given to low-income adults.

Moving forward with our mission will not be easy. Every piece of State and Federal funding available to us has dried up, and most other area programs have closed their doors. The need for our program continues to be in high demand, and adults need literacy skills more than ever to succeed in our society. The Abington Township Public Library's Adult Literacy Program must secure its financial future in order to keep the Program viable.



The above narrative reflects the accomplishments, successes and goals of the Abington Libraries, and is reflective of our Core Values, which represent the Library's highest priorities and its deeply held driving forces:

- **Growth:** ATPL recognizes and adapts to changes afforded by new technology, changing demographics of the community it serves, and the diverse demands of an eager public.
- **Community:** All patrons, friends, supporters, staff and volunteers work together to advance ATPL's varied purposes, such as: serving as the Township's "Living Room," providing all comers with access to wide range of information and opportunities for study, and offering its services to those with diverse language and physical needs.
- **Welcoming:** ATPL is an enjoyable place to read, study, dream, imagine and work in a facility that is accessible to all. The staff serves its community with enthusiasm, thoroughness, hospitality, and talent. Indoor and outdoor space is maintained to be conducive to safe and accessible use of the Libraries.
- **Stewardship:** ATPL is a steward of information for all patrons, communities and organizations that need universal and equitable access to information, technology and works of imagination. It is an open and accessible source of information for the community and provides its patrons with unsurpassed service.
- **Integrity:** ATPL serves the needs and demands of its community with commitment, integrity and excellence while supporting the concept of intellectual freedom and individual privacy.

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COMMUNITY DEVELOPMENT

VAN STROTHER, DIRECTOR

SUMMARY

The Township of Abington is an entitlement community under the U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) program. An entitlement community is defined as a municipality (city or metropolitan area) with a population of 50,000 persons or more, which receives an annual allocation of CDBG funds directly from HUD under the CDBG Entitlement Program. The CDBG program is a federally funded program, authorized under Title I of the Housing and Community Development Act of 1974, as amended.

The CDBG program requires that each activity funded meet one of the three national objectives, which are:

1. Benefit to low- to moderate- income households or persons;
2. Aid in the prevention of the elimination of slum or blight;
3. Having to meet a particular urgent need.

The Township's most effective use of the CDBG funds has been to benefit households or persons of low- to moderate- income. Low and moderate income means a family or household with an annual income less than the Section 8 Low Income Limit, generally 80 percent of the area median income. The area median family income for Montgomery County is \$87,400.00 for a family of four, which is part of the Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA. The area median income is annually established by HUD.

The current income limits published by HUD on June 1, 2018 for Fiscal Year (FY) 2018 are as follows:

FY 2018 Income Limits Summary

Selecting any of the buttons labeled "Explanation" will display detailed calculation steps for each of the various parameters.

FY 2018 Income Limit Area	Median Family Income Explanation	FY 2018 Income Limit Category	Persons in Family							
			1	2	3	4	5	6	7	8
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA	\$87,400	Very Low (50%) Income Limits (\$) Explanation	30,600	35,000	39,350	43,700	47,200	50,700	54,200	57,700
		Extremely Low Income Limits (\$)* Explanation	18,350	21,000	23,600	26,200	29,420	33,740	38,060	42,380
		Low (80%) Income Limits (\$) Explanation	48,950	55,950	62,950	69,900	75,500	81,100	86,700	92,300

NOTE: Montgomery County is part of the Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA, so all information presented here applies to all of the Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA.

The Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA contains the following areas: New Castle County, DE; Cecil County, MD; Burlington County, NJ; Camden County, NJ; Gloucester County, NJ; Salem County, NJ; Bucks County, PA; Chester County, PA; Delaware County, PA; Montgomery County, PA; and Philadelphia County, PA.

As an entitlement community, the Township of Abington is required to prepare a Five Year Consolidated Plan. The Consolidated Plan is a strategic plan to implement federal programs for housing and community

development within the Township. The Township is currently operating under the Five Year Consolidated Plan for FY 2015 beginning October 1, 2015, through FY 2019, ending September 30, 2020.

The Township of Abington is an older established community that has approximately 98% of its buildable lands developed. The Township has primarily focused the use of its CDBG funds on the reuse and rehabilitation of its aging housing stock and public improvements. Housing and Public Improvement have been the two main areas that the Township has supported with its allocation of CDBG funds. The following is a general breakdown of the use of these funds:

1. Housing:
 - a. Homeownership
 - i. Rehabilitation of existing housing units
 - b. Rental Housing
 - i. Creation of new housing units
 - ii. Rehabilitation of existing units
2. Public Improvements
 - a. Public Infrastructure
 - i. Streets, sidewalks and curbing
 - ii. Storms water management systems
 - b. Public Facilities
 - i. Accessibility improvements at township facilities
 - ii. Creation of new community facility
 - c. Public Service
 - i. Youth meal program
 - ii. Public notifications

COMMUNITY DEVELOPMENT FY 2019 GOALS

- Goal: Effective use of federal funds
 - Objective: Produce projects as stated in the Five Year Consolidated Plan.
 - Strategy #1: Address the high demand for clean, safe, decent and affordable housing.
 - Strategy #2: In the eligible census tract areas of the Township, support communities with public improvements.
 - Objective: Comply with all regulatory requirements for the use of federal funds.
 - Strategy #1: Remain current and informed on all regulatory agencies updates.
 - Strategy #2: Attend training sessions to remain current with regulatory requirements.
 - Strategy #3: Maintain improve recordkeeping, project files and documentation
- Goal: Inform the public of protected rights
 - Objective: Public notifications
 - Strategy #1: Notices published in local newspapers.
 - Strategy #2: Publications in local events underserved population attend.
- Goal: Expand homeowner repair program
 - Objective: Increase production in the homeownership repair program.
 - Strategy #1: Reduce program distractions.
 - Strategy #2: Create tighter timelines for application approval process.
 - Strategy #3: Seek additional funding 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.

COMMUNITY DEVELOPMENT FY 2018 ACHIEVEMENTS

Public Improvements

Public Facilities

The Ardsley Community Center is a two-story 36,000 sq. ft. adaptive reuse of a former elementary school building that is currently on lease from the Abington School District for one dollar per year.

A wide variety of programs for infants, toddlers, children, youth, teenagers, young adults, adults and seniors are operated at the Ardsley Community Center.

The Township completed the installation of a new ADA compliant accessible handicapped route for persons with physical disabilities into the entire building. This work included new concrete ADA compliant ramps; the restriping of the handicapped parking stalls and new ADA compliant parking stall signage in the main parking lot.



The Township began the second phase of the work in making the upper floor of the Ardsley Community Center accessible by the installation of an interior vertical lift platform. Township staff is working on the procurement of professional services to complete this work.

The Americans with Disabilities Act (ADA) is a 1990 civil rights federal law that prohibits the discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the general public.

On May 10, 2007, the Abington Township Board of Commissioners approved a Master Plan for Crestmont Park that was prepared by the Township's Parks and Recreation Department. The Master Plan identified a host of suggested improvements and outlined many tasks to be considered by the Township.

This Master Plan also stated to "build a new community & cultural activity center" and to "renovate or replace" the existing community facility building. The aged existing community facility was constructed in 1941 and was never intended to facilitate the multiple uses currently experienced today at Crestmont Park. On July 14, 2016, the Abington Township Board of Commissioners approved the funding to construct a new community facility in accordance with the 2007 Master Plan. The construction of this new community facility was completed on March 8, 2018.

Public Service**Summer Youth Meal Program**

A federally funded child nutrition program that provides free lunch meals to any child 18 years of age or younger. The program operates Monday through Friday; during the hours of 11:30 a.m. to 12:30 p.m.; from mid-June through mid-August at Crestmont Park. A total of 857 meals were served in the 2018 program year. The total number of meals served to school-aged children in 2018 greatly exceeded the 2017 program year where 187 meals were served during the same time period.

**Public Infrastructure*****Curbing and Sidewalks***

The Abington Township's Engineering Department maintains a master list of public improvement projects of streets, sidewalks, curbing and improvements to the storm water drainage systems throughout the entire township. In areas where CDBG funding is eligible to participate, the Township has used CDBG funds to complete many public infrastructure projects over many years.



The completion of new sidewalks and curbing at the 1000 block of Edge Hill Road. Preliminary project planning for new sidewalks and curbing at the 2700 block of Old Welsh Road and the planning of new curbing at the 2200 block of Parkview Avenue.

Housing***Owner-Occupied Housing Rehabilitation Program***

The Township of Abington operates an Owner-Occupied Rehabilitation Program. This program combines a grant/loan funding to income qualified Abington Township residents to bring the home into compliance with the local building code, correct any existing code violations and provide special devices and ramps for the elderly and the physically disabled.

Funding for this program is provided through a grant from the Pennsylvania Department of Economic Community Development federal HOME Investment Partnership program and/or through the Township's Community Development Block grant program from the U.S. Department of Housing and Urban Development.

There were a total of three home rehabilitated during the calendar year of 2018 and five new applications under review for acceptance into the program.

Rental Housing Rehabilitation Program

The Township of Abington participated in the substantial rehabilitation and the construction of 46 residential apartment units at the Crest Manor Housing Development. Crest Manor was originally constructed in 1963 by the Montgomery County Housing Authority. The total development cost of this mixed financing effort was over



17 million dollars. A range of one to five bedrooms mix are in a variety of twins and apartment units. As well as units designed to meet the needs of individuals with physical, visual and auditory disabilities. The scope of work included the full rehabilitation of 30 twin units, demolition of 10 twin units and the construction of 16 new units. Improvements also included a new community building, on-site management office and maintenance shop. On June 25, 2018, the Ribbon Cutting Ceremony for this new housing development was attended by federal, state, county, local elected officials, township staff, neighbors and many stakeholders.

The Township of Abington received a formal written request for assistance to repair, replace and upgrade building systems at two existing properties owned by a national nonprofit human services provider. This organization serves the broadest possible service and quality support to people of any disabilities.

The Township is in the pre-planning phase in developing a scope of work for the two properties that are located in the Township of Abington.



COMMUNITY DEVELOPMENT PROGRAMS AND ACTIVITIES BY FUNCTION

- Owner Occupied Housing Rehabilitation
- Rental Housing Rehabilitation
- New concrete curbing and sidewalks
- ADA accessibility improvements
- Storm water sewer management system improvements
- Summer Youth Meal Program

Compliance Monitoring

The Township of Abington is routinely monitored for the various federal programs that it administers. During the calendar year of 2018, a total of three-(3) separate on-site monitoring reviews was performed by the U.S. Department of Housing and Urban Development, the Pennsylvania Department of Education, the Pennsylvania Department of Economic and Community Development. All three-(3) agencies commended the Township's on its operations, documentation and recordkeeping of its respective programs.

ORGANIZATIONAL CHARTS

ABINGTON TOWNSHIP

Organizational Structure January 2019



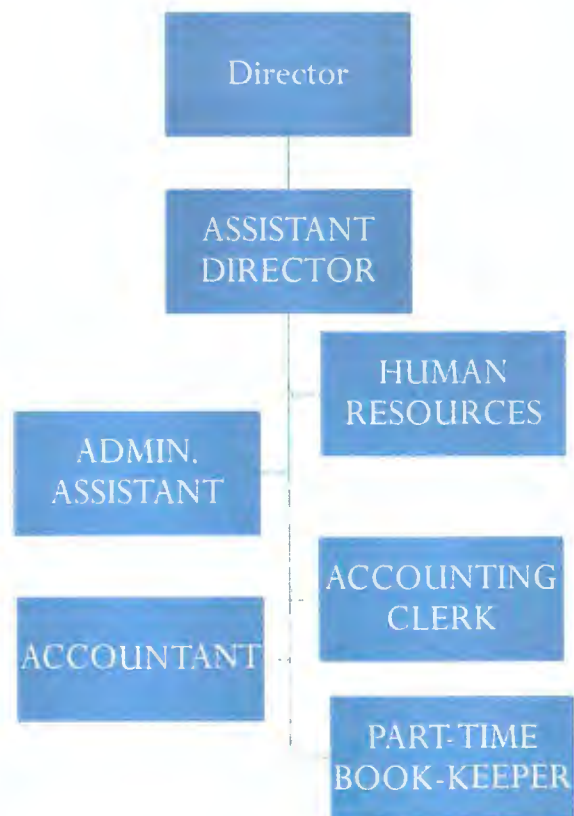
Organizational Structure

January 2019



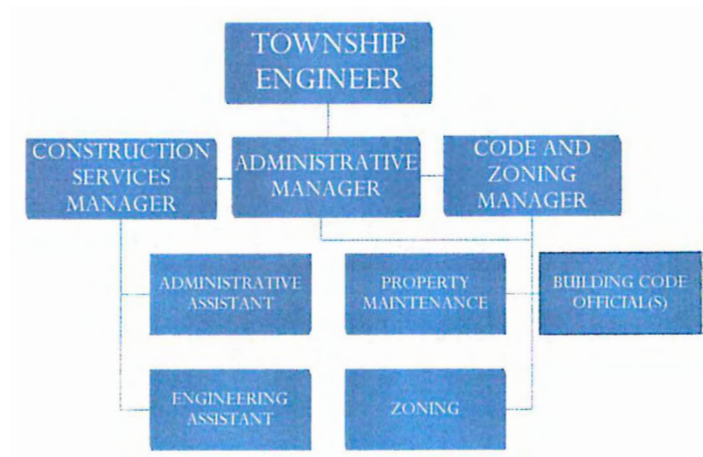
ABINGTON TOWNSHIP FINANCE OFFICE

Organizational Structure
January 2019



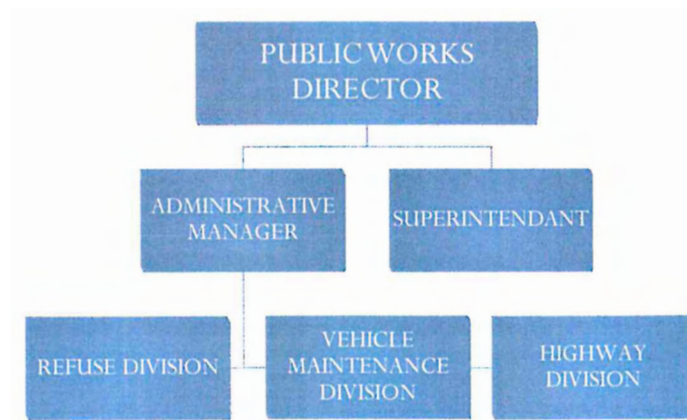
ABINGTON TOWNSHIP ENGINEERING AND CODE DEPARTMENT

Organizational Structure
January 2019



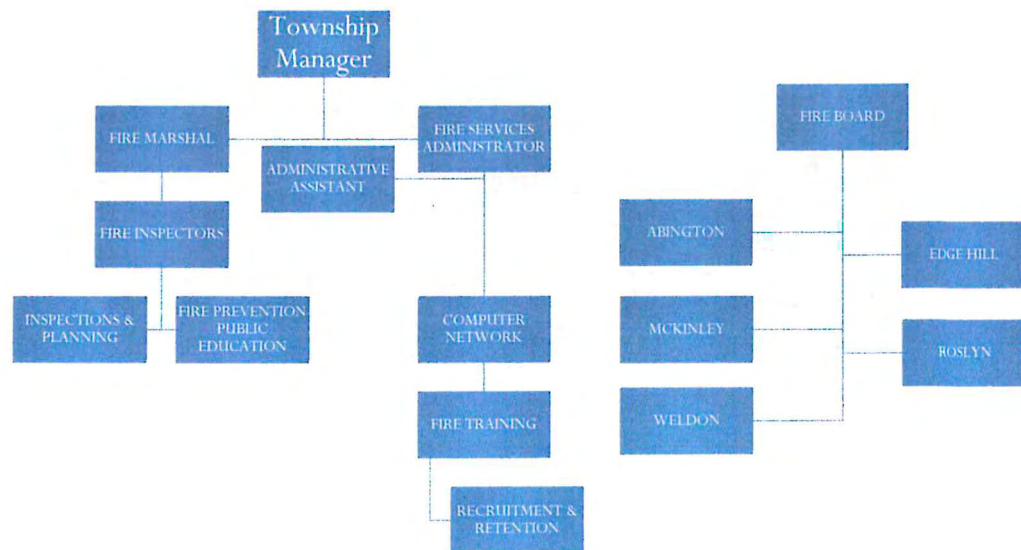
ABINGTON TOWNSHIP PUBLIC WORKS DEPARTMENT

Organizational Structure
January 2019



ABINGTON TOWNSHIP FIRE DEPARTMENT

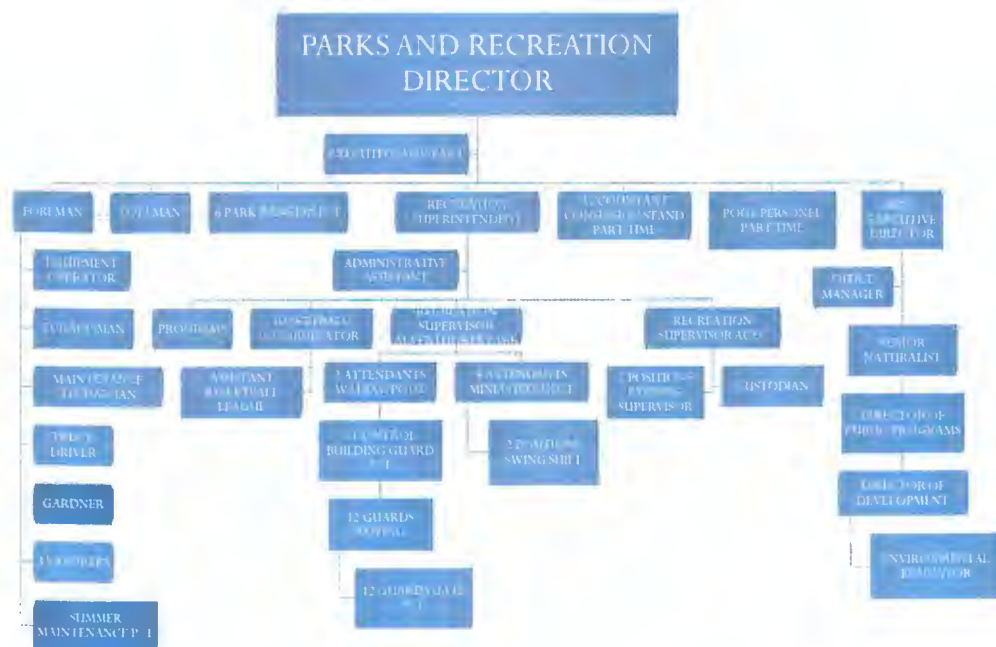
Organizational Structure
January 2019



ABINGTON TOWNSHIP
PARKS AND RECREATION DEPARTMENT

Organizational Structure

January 2019



ABINGTON TOWNSHIP WASTEWATER UTILITIES DEPARTMENT

Organizational Structure
January 2019



ABINGTON TOWNSHIP COMMUNITY DEVELOPMENT

Organizational Structure
January 2019



DIRECTOR

Economic Development is currently being evaluated as a function of Community Development and is subject to change.

**TOWNSHIP OF ABINGTON
COMPARATIVE BUDGET SUMMARY
PROPOSED**

16-Oct-18

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
GENERAL FUND	41,193,688	39,338,103	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	9,145,395	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	2,006,178	1,767,178	1,534,178	1,431,178	1,263,528	1,263,528	1,217,528	1,192,528	1,187,528	1,188,528
RETIREE MEDICAL	1,518,000	1,507,500	1,397,290	1,348,700	1,354,700	1,323,000	1,225,500	1,300,700	1,128,455	1,028,097
TUITION REIMB	15,000	15,000	15,000	15,000	15,000	15,000	9,000	15,000	15,000	0
WORKERS COMP	904,009	977,000	1,007,280	965,030	1,115,486	611,500	611,500	554,400	505,900	505,900
REFUSE	6,062,324	5,867,549	5,782,381	5,807,416	5,858,194	5,436,722	5,429,232	5,441,900	5,412,592	5,432,931
TOTAL	60,844,594	58,340,429	56,606,852	56,170,903	55,170,490	53,883,514	51,787,812	50,428,191	51,141,642	49,360,147

CAPITAL	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
SEWER OPERATIONS	25,000	35,000	470,000	872,000	269,500	1,200,000	310,000	750,000	125,000	350,000
PERM. IMPROVEMENT	2,390,126	1,877,271	1,512,700	1,333,000	1,244,740	4,899,000	1,180,000	750,000	1,218,000	1,314,489
REFUSE	435,000	54,000	374,000	534,000	360,000	528,000	633,000	417,000	801,000	79,625
SEWER CAPITAL	593,000	15,000	1,117,000	2,060,000	1,008,000	200,000	350,000	425,000	635,000	230,000
TOTAL	3,443,126	1,981,271	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 Bal per Audited Financial Statements @ 12/31	Combined Statement of Rev/Exp Actual Revenues Received per Financial Statements @ 12/31	Combined Statement of Rev/Exp Actual Expenditures 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	8,018,825 ¹	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	11,570,775 ²	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	32,948,577 ³	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 ⁴	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
2017	14,437,438	41,265,615	39,489,385	34.99%	155,850	3,232,271

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.

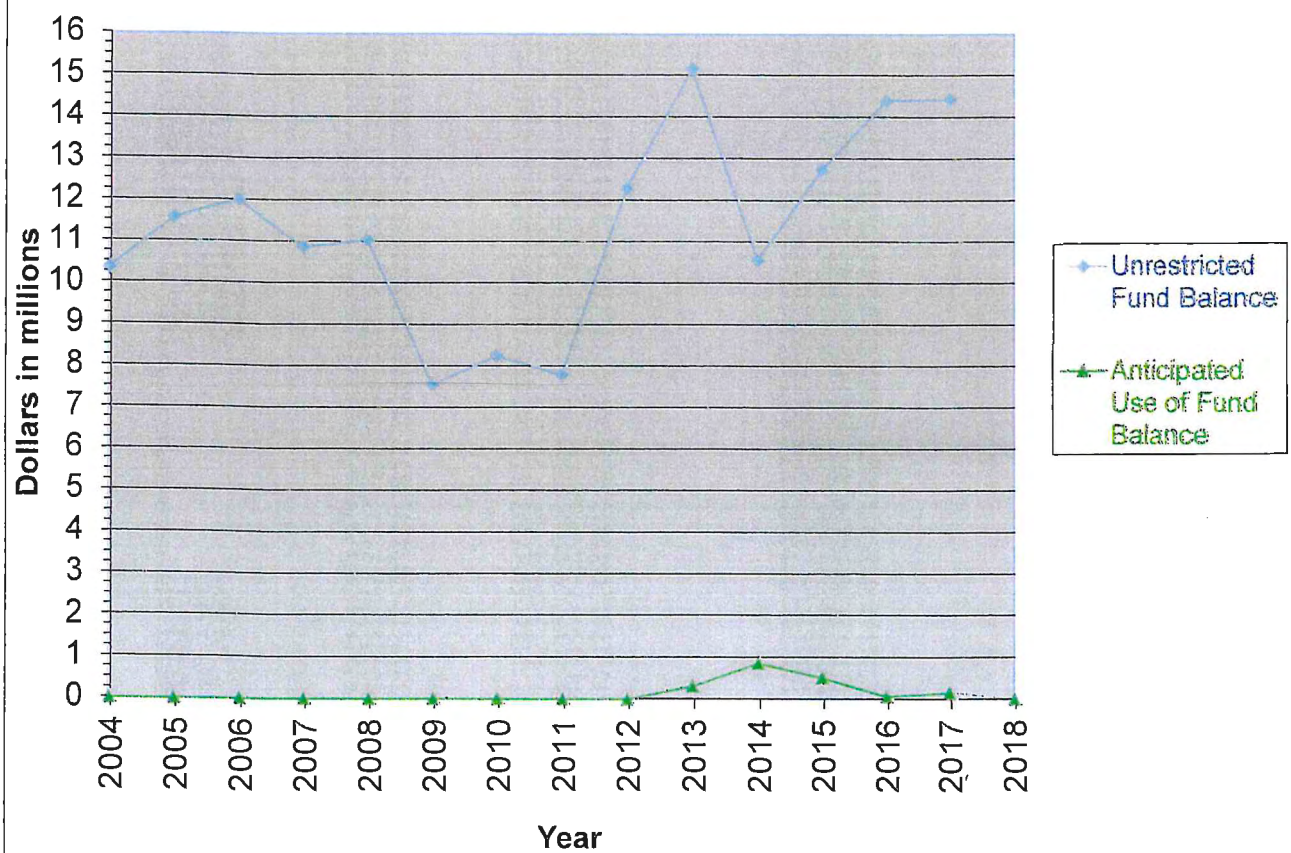
¹Reflects Board transfer of 4.5 million to Permanent Improvement Fund

²Hillside condemnation settlement of \$2.6 million paid out

³Revenue reduction due to formation of enterprise fund for Refuse Operation

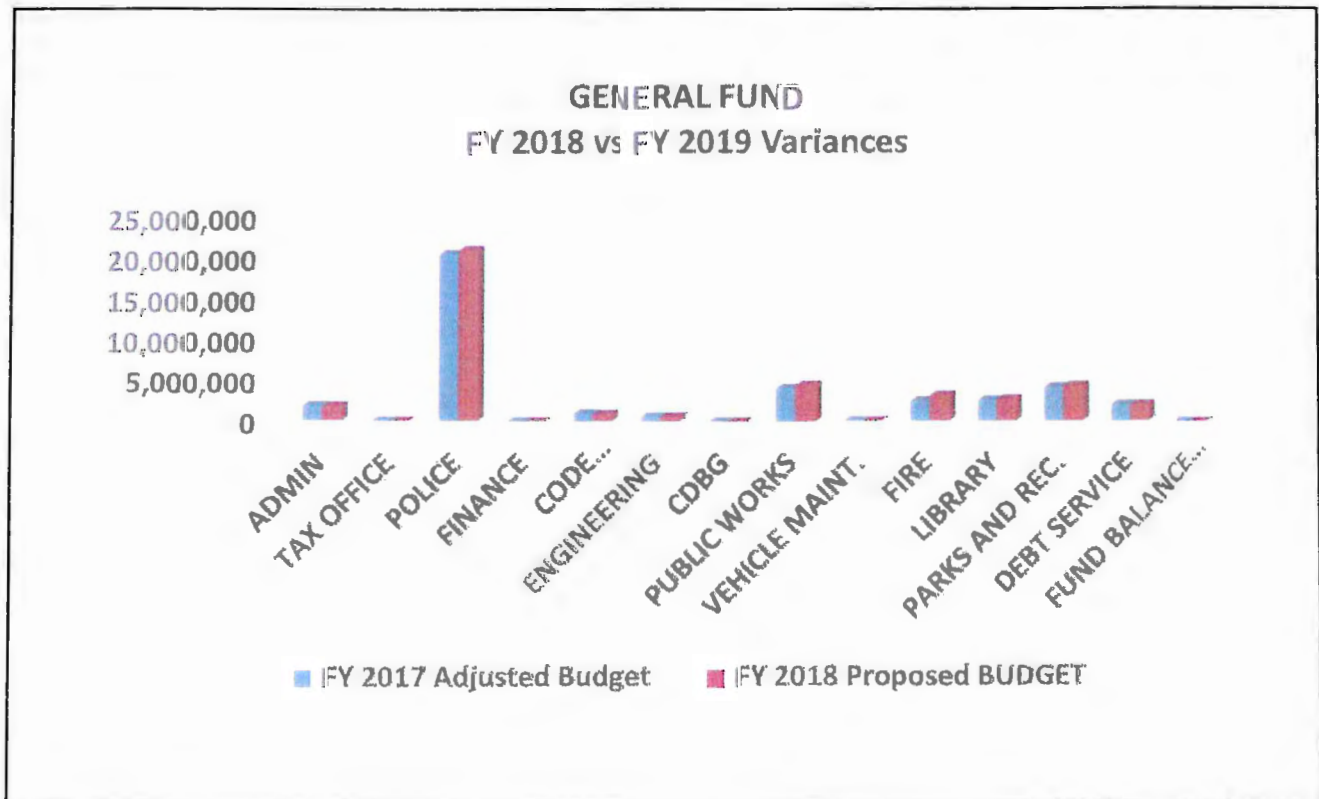
⁴Reflects Board transfer of 3 million to Permanent Improvement Fund and 2 million to OPEB Fund

Unrestricted Fund Balance Analysis



GENERAL FUND

	ADJUSTED 2018 BUDGET	REQUESTED 2019 BUDGET	BUDGET INCREASE/ DECREASE	PERCENTAGE INCREASE/ DECREASE
ADMIN	1,846,101	1,813,739	(32,362)	-1.75%
TAX OFFICE	0	0	0	
POLICE	20,441,370	20,984,915	543,545	2.66%
FINANCE	0	0	0	
CODE ENFORCEMENT	962,294	917,042	(45,252)	-4.70%
ENGINEERING	591,049	600,972	9,923	1.68%
CDBG	0	0	0	
PUBLIC WORKS	4,117,715	4,518,252	400,537	9.73%
VEHICLE MAINT.	0	0	0	
FIRE	2,491,182	3,199,759	708,577	28.44%
LIBRARY	2,610,610	2,723,605	112,995	4.33%
PARKS AND REC.	4,232,050	4,403,608	171,558	4.05%
DEBT SERVICE	2,045,732	2,031,796	(13,936)	-0.68%
FUND BALANCE PROJECTS	0	0	0	
TOTAL	39,338,103	41,193,688	1,855,585	4.72%



GENERAL FUND

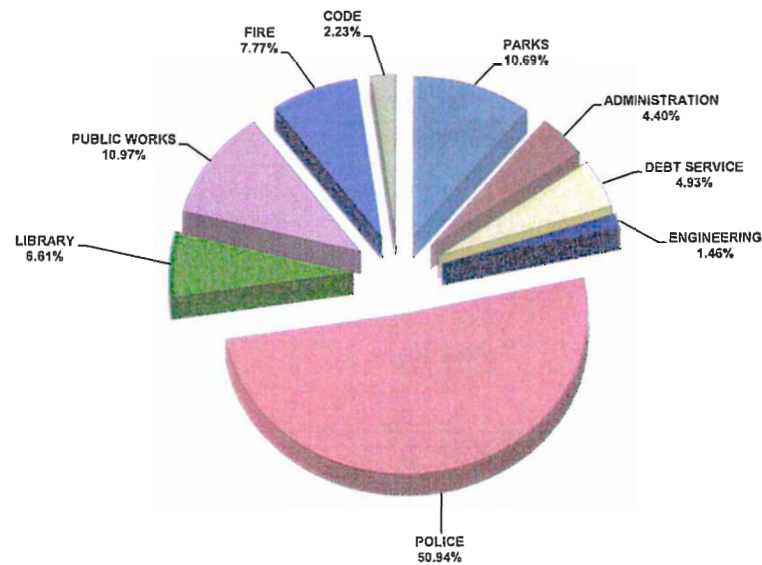
	ADJUSTED 2018 BUDGET	APPROVED 2019 BUDGET	BUDGET INCREASE/ DECREASE	PERCENTAGE INCREASE/ DECREASE
ADMIN-COMMISSIONERS	90,138	98,788	8,650	9.60%
ADMIN-MANAGER/SECRETARY	91,529	-37,580	(129,109)	141.06%
ADMIN-LEGAL	202,540	209,000	6,460	3.19%
ADMIN-REVITALIZATION	23,900	0	(23,900)	-100.00%
ADMIN-COMPUTERS	0	0	0	
ADMIN-MUNICIPAL BUILDING	212,533	172,861	(39,672)	-18.67%
ADMIN-INSURANCE	151,100	151,100	0	0.00%
ADMIN- MISC COSTS	1,074,361	1,219,570	145,209	13.52%
TAX OFFICE	0	0	0	
POLICE-040	5,056,654	5,534,253	477,599	9.44%
POLICE-041	5,327	5,327	0	0.00%
POLICE-042	0	0	0	#DIV/0!
POLICE-043	1,898,907	2,025,498	126,591	6.67%
POLICE-044	6,977,345	7,181,666	204,321	2.93%
POLICE-045	101,184	103,410	2,226	2.20%
POLICE-047	614,374	0	(614,374)	-100.00%
POLICE-048	703,202	739,370	36,168	5.14%
POLICE-049	430,286	323,568	(106,718)	-24.80%
POLICE-051	588,303	606,469	18,166	3.09%
POLICE-053	1,577,227	1,755,110	177,883	11.28%
POLICE-054	421,300	0	(421,300)	-100.00%
POLICE-055	388,592	1,010,921	622,329	160.15%
POLICE-056	80,000	80,000	0	0.00%
POLICE-057	116,362	123,755	7,393	6.35%
POLICE-058	317,969	327,687	9,718	3.06%
POLICE-060	536,170	652,806	116,636	21.75%
POLICE-061	125,617	0	(125,617)	-100.00%
POLICE-062	125,899	128,317	2,418	1.92%
POLICE-063	57,103	58,073	970	1.70%
POLICE-064	158,288	162,953	4,665	2.95%
POLICE-065	23,582	23,582	0	0.00%
POLICE-091	137,679	142,150	4,471	3.25%
FINANCE	0	0	0	
CODE ENFORCEMENT-ADMIN	405,764	378,058	(27,706)	-6.83%
CODE ENFORCEMENT-PLUMBING	6,000	1,000	(5,000)	-83.33%
CODE ENFORCEMENT-CODE	137,060	124,257	(12,803)	-9.34%
CODE ENFORCEMENT-PLANNING	190,407	193,567	3,160	1.66%
CODE ENFORCEMENT-PROPERTY	223,063	220,160	(2,903)	-1.30%
ENGINEERING	591,049	600,972	9,923	1.68%
CDBG	0	0	0	
PUBLIC WORKS-STREET LIGHT	302,176	307,000	4,824	1.60%
PUBLIC WORKS-ADMIN	1,738,031	2,024,907	286,876	16.51%
PUBLIC WORKS-PROJECT COSTS	2,077,508	2,186,345	108,837	5.24%
VEHICLE MAINT.-ADMIN	445,085	423,184	(21,901)	-4.92%
VEHICLE MAINT.-SERVICE COSTS	-445,085	-423,184	21,901	-4.92%
FIRE PREVENTION-FIRE MARSHAL	751,512	1,396,714	645,202	85.85%
FIRE PREVENTION-ASSESSMENT PROG	58,268	60,290	2,022	3.47%
FIRE PREVENTION-SUPPORT PROG.	248,802	250,876	2,074	0.83%
FIRE PREVENTION-FIRE COMPANIES	1,432,600	1,491,879	59,279	4.14%
LIBRARY	2,215,705	2,291,438	75,733	3.42%
LIBRARY	394,905	432,167	37,262	9.44%
PARKS AND REC.-ADMIN	981,399	995,341	13,942	1.42%
PARKS AND REC.-ALVERTHORPE	190,449	232,518	42,069	22.09%
PARKS AND REC.-ARDSLEY	258,532	216,823	(41,709)	-16.13%
PARKS AND REC.-CRESTMONT	153,715	169,079	15,364	10.00%
PARKS AND REC.-PENBRYN	150,829	166,193	15,364	10.19%
PARKS AND REC.-BBNC	719,747	785,571	65,824	9.15%
PARKS AND REC.-ACTIVITIES	278,770	278,920	150	0.05%
PARKS AND REC.-FACILITIES MAINT.	1,278,719	1,325,773	47,054	3.68%
PARKS AND REC.-GROUNDS MAINT.	156,472	169,672	13,200	8.44%
PARKS AND REC.-SECURITY	63,418	63,718	300	0.47%
DEBT SERVICE	2,031,796	2,031,796	0	0.00%
FUND BALANCE PROJECTS	0	0	0	
TOTAL	39,324,167	41,193,688	1,869,521	4.75%

TOWNSHIP OF ABINGTON
GENERAL FUND
MAJOR EXPENSE SOURCES
BUDGET YEAR-2019

17-Oct-18

PARKS	4,403,608	10.69%
ADMINISTRATION	1,813,739	4.40%
DEBT SERVICE	2,031,796	4.93%
ENGINEERING	600,972	1.46%
POLICE	20,984,915	50.94%
LIBRARY	2,723,605	6.61%
PUBLIC WORKS	4,518,252	10.97%
FIRE	3,199,759	7.77%
CODE	917,042	2.23%
TOTAL EXPENSES	41,193,688	100%

2019 Expenses by Department
Total Expenses \$41,193,688



TOWNSHIP OF ABINGTON
COMPARATIVE OF DEPARTMENT EXPENDITURES VERSUS REVENUES
BUDGET YEAR-2019 GENERAL FUND

16-Oct-18

	EXPENDITURES	REVENUES	REV AS A % OF EXP.
ADMINISTRATION	1,813,739	2,378,000	131%
POLICE	20,984,915	836,500	4%
CODE ENFORCEMENT	917,042	905,000	99%
ENGINEERING	600,972	181,000	30%
CDBG	0	0	
PUBLIC WORKS	4,518,252	117,000	3%
FIRE SERVICES	3,199,759	3,232,521	101%
LIBRARY	2,723,605	0 (1)	0%
PARKS & REC.			
ADMINISTRATION	995,341	26,000	3%
ALVERTHORPE	232,518	85,000	37%
ARDSLEY	216,823	220,000	101%
PENBRYN/CRESTMONT	335,272	303,000	90%
BRIAR BUSH	785,571	235,000	30%
ACTIVITIES/SPECIAL PROGRAM	278,920	300,000	108%
FACILITIES MAINT	1,325,773	10,000	1%
GROUND MAINT	169,672	0	0%
SECURITY	63,718	0	0%
TOTAL PARKS	4,403,608	1,179,000	27%
R.E. TAXES - (NET)	0	12,097,390	
BUSINESS TAXES	0	8,375,000	
EARNED INCOME TAX	0	8,000,000	
DEED TRANSFER	0	1,300,000	
FRANCHISE FEE	0	1,250,000	
DEBT SERVICE	2,031,796	0	0%
ALL OTHER REVENUE	0	1,071,260	
UNFUNDED DIFFERENCE	0	271,017	
TOTAL	\$41,193,688	\$41,193,688	

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

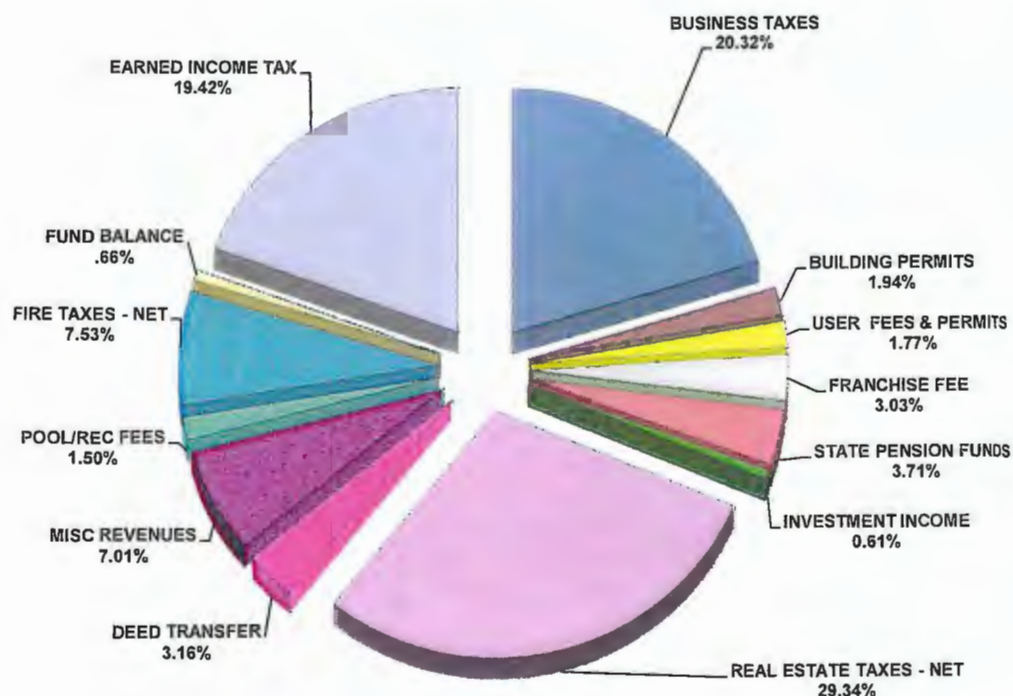
ADMINISTRATION REVENUES=STATE REIMB. PENSION PLAN AND REFUNDS-(INSURANCE DIVIDEND)
BUS SHELTERS

**TOWNSHIP OF ABINGTON
GENERAL FUND
MAJOR REVENUE SOURCES
BUDGET YEAR-2019**

16-Oct-18

BUSINESS TAXES	8,375,000	20.33%
BUILDING PERMITS	800,000	1.94%
USER FEES & PERMITS	729,000	1.77%
FRANCHISE FEES	1,250,000	3.03%
STATE PENSION FUNDS	1,527,000	3.71%
INVESTMENT INCOME	250,000	0.61%
REAL ESTATE TAXES - NET	12,085,150	29.34%
DEED TRANSFER	1,300,000	3.16%
MISC REVENUES	2,886,000	7.01%
POOL/REC FEES	618,000	1.50%
FIRE TAXES - NET	3,102,521	7.53%
FUND BALANCE	271,017	0.66%
EARNED INCOME TAX	8,000,000	19.42%
TOTAL REVENUES	41,193,688	100.00%

**General Fund Revenues - 2019
Total Revenues \$41,193,688**



BUDGET OVERVIEW

GENERAL FUND

PROPOSED

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
BUDGET	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	39,338,103	41,193,688
** FUND BALANCE	-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	39,338,103	41,193,688
% INC./ (DEC.)	1.75%	3.98%	-1.78%	4.84%	-2.69%	3.98%	5.35%	1.41%	2.25%	1.48%	4.98%	4.72%

2019 PROJECTED REVENUES 40,922,671

2019 PROJECTED EXPENDITURES 41,193,688

DIFFERENCE - SURPLUS/(DEFICIT) -271,017

** CAPITAL PROJECTS FUNDED FROM FUND BALANCE

**TOWNSHIP OF ABINGTON
2019 REVENUE BUDGET
GENERAL OPERATING FUND**

16-Oct-18

REVENUE SOURCE	2019 EST.	2018 12 MO PROJ	Collected as 9/30/2018	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL
4000 REAL ESTATE TAX FACE	12,240,000	12,088,912	11,876,374	12,050,000	11,763,963	11,713,727	11,186,791	11,154,520	11,123,757	11,116,182	10,480,816	10,482,499	10,245,847
4001 DISC. ON REAL ESTATE TAXES	(216,850)	(214,566)	(214,566)	(220,000)	(211,003)	(205,524)	(196,226)	(197,856)	(196,166)	(195,405)	(183,206)	(182,032)	(178,747)
4002 REAL ESTATE TAX PENALTY	16,000	16,000	5,454	16,000	16,886	16,413	15,158	17,910	18,961	16,363	16,557	34,426	31,712
4005 REAL ESTATE TAX INTERIMS	10,000	29,789	29,789	5,000	193,717	52,015	17,204	24,375	(9,911)	11,839	2,859	8,096	14,090
4020 EST R.E TAXES TO BE LIENED	(105,000)	(105,000)	0	(125,000)	0	0	0	0	0	0	0	0	0
4027 PRIOR YEAR TAX SETTLEMENT	141,000	141,763	141,763	145,000	472,799	121,863	15,404	281	0	0	0	0	0
4030 R.E. ASSESSMENT APPEAL REFUNDS	0	(6,943)	(6,943)	0	(8,558)	(53,024)	(3,917)	(3,990)	0	(67,293)	0	0	(281)
4050 FIRE TAXES	3,164,000	2,499,118	2,455,191	2,490,000	2,431,933	2,421,555	2,153,342	2,147,128	2,141,198	1,966,191	1,971,025	1,971,356	1,892,348
4051 DISC. ON FIRE TAXES	(46,479)	(44,500)	(44,500)	(47,000)	(43,765)	(42,634)	(36,841)	(37,137)	(36,821)	(33,277)	(33,164)	(32,988)	(31,673)
4052 FIRE TAX PENALTY	3,000	3,000	1,083	3,000	3,369	3,263	2,787	3,308	3,486	2,753	2,977	6,212	5,597
4055 FIRE TAX INTERIMS	3,000	3,000	1,085	3,000	38,867	10,555	2,479	4,344	(569)	1,696	418	1,262	1,066
4070 RESERVE FOR FIRE TAX LIENS	(21,000)	(21,000)	0	(25,000)	0	0	0	0	0	0	0	0	0
4075 FIRE TX ASSMNT APPEAL	0	(875)	(875)	0	(1,676)	(10,001)	(754)	(663)	0	(12,352)	0	0	0
4100 DELINQUENT TAXES-PRIOR YEARS	170,000	166,000	119,415	166,000	178,300	184,930	139,432	211,358	191,463	180,239	176,502	224,597	227,009
4190 REAL ESTATE TAX REFUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0
4195 PAYMENT IN LIEU OF	0	471	471	0	216	731	666	619	794	588	620	492	1,903
4210 CONTRACTOR REGISTRATION FEE	35,000	34,000	29,425	27,000	37,075	27,750	24,375	27,200	24,450	23,825	23,650	26,325	51,025
4220 FEE PERMITS	30,000	25,000	12,200	30,000	18,926	39,525	61,846	14,708	21,888	34,736	22,948	33,050	32,275
4230 FEE INSPECTION FEES	100,000	25,000	19,160	25,000	11,790	28,495	47,730	29,260	34,327	37,414	30,450	23,701	23,140
4300 MERCANTILE TAXES	2,200,000	2,200,000	2,107,384	2,200,000	2,139,164	2,285,331	2,096,943	1,912,242	2,021,576	1,888,011	1,714,136	1,634,353	1,742,931
4305 BUSINESS PRIVILEGE TAX	4,800,000	4,800,000	4,769,846	4,650,000	5,515,310	4,737,616	4,377,478	4,256,854	4,265,295	4,019,620	4,238,348	3,686,610	4,205,031
4307 BUSINESS TAX AUDITS	75,000	75,000	0	75,000	165,167	47,728	26,244	93,631	0	0	0	0	0
4310 LOCAL SERVICE TAX	1,400,000	1,375,000	722,520	1,350,000	1,394,982	1,365,972	1,463,269	1,215,816	1,210,073	1,265,070	1,150,979	1,161,977	1,179,887
4312 BUSINESS TAX REFUNDS	(100,000)	(409,140)	(409,140)	(100,000)	(122,486)	(94,640)	(123,847)	(96,882)	(158,802)	(160,468)	(84,296)	(81,406)	(63,261)
4315 EARNED INCOME TAX	8,000,000	7,900,000	4,717,846	7,900,000	7,957,176	7,953,222	7,918,305	7,328,892	7,969,308	6,980,107	6,674,736	6,312,213	6,515,532
4320 DEED TRANSFER TAX	1,300,000	1,300,000	1,023,054	1,250,000	1,406,550	1,291,735	1,104,366	1,341,614	1,152,768	1,248,425	723,992	810,840	871,410
4321 BEVERAGE LICENSES	13,000	13,000	13,050	13,000	13,050	13,250	11,300	12,900	14,250	11,100	12,900	13,420	12,100
4325 BUILDING PERMIT FEES	800,000	971,895	971,895	700,000	706,975	1,044,416	1,413,996	826,223	734,214	848,443	772,927	710,721	1,049,709
4326 FINES- CODE VIOLATIONS	0	0	0	0	0	640	0	0	0	1,500	0	0	10
4330 PLUMBING FEE	70,000	65,000	54,615	70,000	68,794	87,941	126,382	74,638	71,510	65,961	66,382	73,801	55,966
4340 ENGINEERING PERMIT FEES	170,000	182,846	182,846	125,000	174,832	258,957	241,170	136,241	183,886	129,323	123,919	201,099	193,358
4341 REAL ESTATE REGISTRY FEE	11,000	10,500	8,550	10,000	11,730	11,630	11,000	10,685	11,415	9,790	8,462	8,945	9,200
4345 FRANCHISE FEES	1,250,000	1,218,000	610,044	1,300,000	1,287,477	1,289,388	1,253,829	1,213,520	1,180,279	1,114,120	1,052,289	987,974	895,016
4350 FINES & FORFEITURES	175,000	175,000	106,606	180,000	173,823	168,148	179,474	199,138	215,010	239,071	238,166	233,994	232,378
4360 INTEREST ON INVESTMENTS	250,000	250,000	223,457	185,000	238,309	178,183	168,413	189,733	174,428	155,419	138,445	161,949	225,048
4368 UNREALIZED GAIN/LOSS	0	0	0	0	10,090	(17,212)	3,289	0	0	0	0	0	0
4370 RENT ON PROPERTY	730,000	720,000	557,245	715,000	728,983	694,801	676,024	534,229	520,791	537,136	488,453	477,802	474,435
4375 UTILITY REALTY TAX	32,000	32,000	0	32,000	32,751	33,872	34,181	37,595	35,979	36,736	36,455	38,230	37,624
4376 STATE/COUNTY SNOW REIMB.	68,000	68,000	9,860	80,000	68,120	81,899	288,527	11,776	74,708	72,201	69,683	67,440	65,854
4400 RECYCLABLE MATERIALS	5,000	5,000	1,706	5,000	10,406	3,806	16,054	6,532	3,353	6,253	4,135	5,693	2,958

**TOWNSHIP OF ABINGTON
2019 REVENUE BUDGET
GENERAL OPERATING FUND**

16-Oct-18

REVENUE SOURCE	2019 EST.	2018 12 MO PROJ	Collected as 9/30/2018	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL
4410 PARKING VIOLATIONS	45,000	39,925	30,045	45,000	28,305	30,270	46,505	39,555	37,310	47,355	59,340	56,849	56,960
4411 PARKING METER COINS	45,000	44,000	29,244	50,000	41,933	44,680	45,775	42,833	45,171	48,815	47,355	46,827	46,043
4412 DEA TASK FORCE	164,000	60,000	33,081	250,000	17,964	86,123	215,060	21,926	40,317	107,160	59,236	52,812	90,768
4413 ALARM FEES	21,000	21,000	16,520	21,000	11,550	16,850	20,880	17,050	18,350	19,435	12,350	0	0
4414 RED LIGHT CAMERA	60,000	60,000	43,749	55,000	65,926	46,994	60,567	267,734	0	0	0	0	0
4415 POLICE REPORTS	60,000	60,000	44,897	60,000	57,795	64,610	68,617	64,495	53,235	55,950	44,740	39,255	38,420
4416 POLICE REIMBURSABLE OVERTIME	150,000	140,000	109,803	150,000	167,907	153,511	189,174	166,745	160,335	150,868	165,335	140,555	142,641
4417 VIDEO ARRAIGNMENT	100,000	80,000	58,988	105,000	143,187	93,191	127,434	124,269	119,856	91,403	101,411	45,684	33,648
4418 TRAINING CENTER RENTAL	3,500	2,000	500	5,000	3,951	3,800	4,700	2,810	5,030	2,800	10,048	2,507	11,938
4419 INSURANCE CLAIMS	50,000	50,000	37,938	50,000	88,126	44,116	94,701	68,374	54,016	62,061	57,948	60,652	72,953
4420 COUNTY #2	103,000	103,000	77,234	103,000	101,941	100,905	0	0	0	0	0	0	0
4421 COUNTY NET TEAM	53,500	21,665	0	0	0	0	0	0	0	0	0	0	0
4425 RECREATIONAL FACILITIES	315,000	296,000	145,842	296,000	269,112	264,453	278,793	260,827	266,826	204,279	232,863	236,440	231,428
4426 SWIMMING POOLS	303,000	303,000	276,426	305,000	274,351	304,035	327,503	334,791	355,943	376,037	357,084	362,681	328,870
4427 PARKS & REC. SPEC. EVENTS	300,000	300,000	212,475	300,000	253,392	279,305	326,767	306,588	271,162	265,260	259,839	255,291	248,006
4429 COBRA REIMBURSEMENT	70,000	70,000	59,751	60,000	72,404	52,641	49,153	46,792	69,207	67,345	77,379	45,308	34,189
4430 REFUNDS	750,000	740,000	571,454	719,103	767,397	714,142	508,360	617,461	546,998	526,881	893,770	493,662	772,209
4432 STATE REIMB.-PENSION PLANS	1,527,000	1,527,111	1,527,111	1,450,000	1,454,476	1,491,754	1,344,846	1,312,839	1,316,798	1,223,030	1,874,804	1,112,786	1,091,677
4433 PROCEEDS FROM VEHICLE LOANS	0	0	0	0	0	0	0	0	10,500	0	0	0	0
4435 ABINGTON/CHEL TENHAM TRANSIT BUS	0	0	0	0	0	0	0	0	0	0	0	37,642	43,297
4436 POLICE PENSION CONTRIBUTION-OFFICERS	0	0	0	0	0	0	0	0	0	0	352,263	338,479	347,982
4437 BUS SHELTERS	31,000	31,000	26,400	31,000	31,680	32,670	33,000	33,000	33,000	33,000	48,000	48,000	48,000
4475 GRANTS - STATE	0	0	0	0	390,997	228,130	0	70,244	246,040	339,067	0	0	0
4480 COUNTY GRANTS	0	0	0	0	0	0	0	0	0	0	24,986	0	0
4915 PENNDOT EDGEHILL/TYSON PROJECT	0	90,376	90,376	0	530,229	1,032,102	642,664	104,784	124,583	254,222	526,226	54,064	92,452
4919 MERCK GRANT REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	20,918	0	0
4920 FED AID BRIDGE REIMB SUSQUEHANNA	0	0	0	0	0	0	0	0	30,834	640,134	30,299	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	0	3,000,000	0	0	0
4433 PROCEEDS 2014 BOND ISSUE	0	0	0	0	0	0	0	4,150,000	0	0	0	0	0
4433 PROCEEDS 2017 BOND ISSUE	0	0	0	0	159,083	0	0	0	0	0	0	0	0
4999 FUND BALANCE FORWARD	271,017	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	41,193,688	39,630,347	33,487,742	39,338,103	41,815,750	40,830,603	39,100,372	40,753,857	36,802,409	39,066,420	35,198,755	32,532,144	33,751,979

GENERAL ADMINISTRATION

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2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

DEPARTMENT ADMIN

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
001	COMMISSIONERS	90,138	66,143	98,788
002	MANAGER/SECRETARY	1,086,581	614,410	936,283
003	LEGAL SERVICES	202,540	169,321	209,000
004	ECONOMIC DEVELOPMENT	23,900	8,998	0
005	INFORMATION TECHNOLOGY	283,529	205,411	333,435
030	MUNICIPAL BUILDINGS	212,533	95,636	172,861
012	INSURANCE	1,233,855	520,754	1,337,806
013	GENERAL EXPENSE	3,745,604	1,618,950	3,973,911
	SUB-TOTAL	6,878,680	3,299,623	7,062,084
002	INTERDEPT ALLOC.	(995,052)	(746,289)	(973,863)
005	INTERDEPT ALLOC.	(283,529)	(212,647)	(333,435)
012	INTERDEPT ALLOC.	(1,082,755)	(812,066)	(1,186,706)
013	INTERDEPT ALLOC.	(2,671,243)	(2,003,432)	(2,754,341)
	TOTAL	1,846,101	-474,811	1,813,739

2019 BUDGET PROPOSAL

01-01
001

PROG: COMMISSIONERS

PROGRAM #

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5025	WAGE EXPENSE - ELECTED OFFICIALS	75,000	75,000	75,000
5110	SOCIAL SECURITY	5,738	5,738	5,738
5231	CONTRIBUTIONS	0	0	6,100
5301	ASSOCIATION DUES & SEMINARS	9,400	9,400	11,950
SUB TOTAL		90,138	90,138	98,788
TOTAL		90,138	90,138	98,788

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: COMMISSIONERS

PROGRAM #001

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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
5231	Contributions	Glenside July 4 parade (move from 002)	0	750
		Town Watch Council (move from 002)	0	350
		SPCA (moved from 013)	0	1,000
		Visiting Nurses (moved from 013)	0	1,500
		TTF Watershed (moved from 013)	0	2,500
			0	6,100
5301	Association Dues and Conventions	Convention/Seminars	4,000	6,000
		Government Day Luncheon	500	500
		Scout Day Luncheon	500	500
		Martin Luther King Celebration	400	750
		Subscription - Penna. League of Cities/PSATC Year Book	350	350
		PSATC Dues	3300	3500
		Montg. Co. Assoc. Twp. Comm. Dues	350	350
			9,400	11,950

2019 BUDGET PROPOSAL

PROG: MANAGER/SECRETARY

PROGRAM #

01-01
002

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	513,600	513,600	411,198
5020	WAGES EXPENSE PART-TIME	37,000	37,000	38,000
5100	LONGEVITY	5,850	5,850	2,000
5110	SOCIAL SECURITY	43,343	43,343	35,215
5111	MEDICAL BENEFITS	119,278	119,278	72,055
5112	LIFE INSURANCE	1,844	1,844	1,480
5113	DISABILITY INSURANCE	1,024	1,024	987
5115	DEFERRED COMPENSATION	10,122	10,122	9,123
5234	TRAINING	3,000	3,000	3,000
5235	CODIFICATION	12,000	12,000	12,000
5238	CALENDAR / NEWSLETTER	19,000	19,000	21,000
5299	CONTINGENCY EXPENSE (1)	150,000	150,000	150,000
5300	OFFICE MATERIALS & SUPPLIES	12,100	12,100	10,600
5301	ASSOCIATION DUES & SEMINAR	7,100	7,100	6,425
5303	ADVERTISING & PRINTING	19,000	19,000	19,000
5304	EQUIPMENT REPAIR & MAINT.	8,605	8,605	8,000
5305	CONTRACTED SERVICES	31,715	31,715	14,350
5306	POSTAGE	41,000	41,000	42,600
5307	TELEPHONE	38,000	38,000	48,000
5340	GENERAL EXPENSE	13,000	13,000	13,250
5400	PROMOTIONAL EVENTS	0	0	8,000
5401	EDC COMMUNITY PROGRAM	0	0	10,000
	SUB TOTAL	1,086,581	1,086,581	936,283
5900	INTERDEPT. ALLOCATION	(995,052)	(995,052)	(973,863)
	TOTAL	91,529	91,529	(37,580)

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: MANAGER/SECRETARY

PROGRAM #002

OBJECT CODE	ACCOUNT	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salaries	Township Manager	178,007	182,457
		Assistant Manager	94,377	104,239
		Executive Asst. to the Township Manager	52,200	55,563
		Communications Manager (Public Affairs)	65,000	68,939
		Human Resource Coordinator (moved to program 010)	66,871	0
		Clerical - Human Resources (moved to program 010)	57,145	0
			513,600	411,198
5020	Wages - Part-time	Receptionists (3)	37,000	38,000
5100	Longevity	Assistant Manager	2,000	
		Human Resource Coordinator	0	
		Clerical-Human Resources	0	
			5,850	2,000
5110	Social Security	Social Security	43,343	35,215
5111	Medical Benefits	Medical Benefits	119,278	72,055
5112	Life Insurance	Life Insurance	1,844	1,480
5113	Disability Insurance	Disability Insurance	1,024	987
5115	Deferred Compensation	Contribution for manager as required by contract	10,122	9,123
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/Brochures (combine with 004-5238)	19,000	21,000
5299	Contingency	Regular Reserve	150,000	150,000
		2018 2019		
		100,000 100,000		
		50,000 50,000		
5300	Office Supplies	Xerox Paper & Supplies	5,000	5,000
		Envelopes	2,000	1,000
		Fastback Document Supplies	700	700
		Stationery Supplies	1,500	1,000
		Color Toner & Drums	2,400	2,400
		Commendation Frames	500	500
			12,100	10,600

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: MANAGER/SECRETARY

PROGRAM #002

OBJECT CODE	ACCOUNT	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5301	Assoc. Dues & Conventions	Membership dues and subscriptions: 2018 2019 ICMA 1,500 1,500 Montgo Cty Dev. Corp. 150 APMM (3) 350 525 Consortium Dues 250 250 SHRM 200 0 Conferences: ICMA 2,000 APMM 1,250 PELRAS 750	7,100	6,425
5303	Advertising & Printing	Advertising required by law for bid items, notice of meetings, job ads.	19,000	19,000
5304	Equipment Maintenance	Service contracts/repairs: Fax Machine HR 0 Misc. Repairs/Other Maintenance <u>1,000</u> Fastback Maintenance & Contract 1 Kyocera 6052ci & 1 Kyocera 7002i (monthly service & supplies)	1,330 1,275 <u>6,000</u> 8,605	1,000 1,000 <u>6,000</u> 8,000
5305	Contracted Services (moved to 030-5305)	Elevator Service Agreement Elevator Certification Hydraulic Lift Generator UPS 7-day - 24 hr Service Fire Alarm Testing Fire Alarm Maintenance Sprinkler System Testing Sprinkler Maintenance Automatic Doors & Maint Fire Ext Testing/Maint Comcast Cable Fee Panic Button Minutes Secretary	1,200 300 130 2,400 6,200 2,600 1,000 1,000 500 1,000 500 315 220 <u>14,350</u>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 <u>14,350</u>
			31,715	14,350
5306	Postage	U.S. Mail based on current year's Usage Overnight/UPS Fees/Permits Postage Supplies and Meter Chip	36,000 2,000 2,000 <u>1,000</u>	36,000 3,000 1,600 <u>2,000</u>
			41,000	42,600

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: MANAGER/SECRETARY

PROGRAM #002

OBJECT CODE	ACCOUNT	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5307	Telephone	Mobile Phones Verizon-Conduit Rental @ 75.00 p/month Access Feature Comcast PAETEC Blue pages phone book Verizon	1,500 900 600 32,000 3,000 0 0 38,000	2,300 900 0 36,000 0 300 8,500 48,000
5340	General Expenses	Mileage Reimb Manager Glenside July 4 parade (moved to 001) Town Watch Council (moved to 001) Retirement Gifts - Employees Environmental Council Supplies Cell Towers Real Estate Taxes (Income Received 50,000) Economic Development Supplies Holiday Function	800 750 350 4,000 300 4,300 0 2,500 13,000	800 0 0 4,000 300 4,400 1,250 2,500 13,250
5400	Promotional Events	Township sponsored business, committee, community and professional events including materials, supplies, hosting services, and contracted vendor services. (moved from 004)	0	8,000
5401	EDC Community Program	EDC Funds to assist businesses and community programs for Economic Development Revitalization. (moved from 004)	0	10,000
5900	Interdept. Allocation	Charge back to all depts. on a % of budget Gen. Adm. operating costs Pension Computer Insurance Worker's Compensation Vehicle Maintenance Administration	36,868 18,590 22,660 2,748 42,738 -1,118,656 -995,052	22,415 22,099 23,203 3,071 19,415 -1,064,066 -973,863

2019 BUDGET PROPOSAL

PROG: LEGAL SERVICES

PROGRAM #

01-01
003

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5200	LEGAL SERVICES	105,000	105,000	105,000
5201	LEGAL EXPENSE	93,540	93,540	100,000
5202	LEGAL ASSESSMENT APPEALS	4,000	4,000	4,000
SUB TOTAL		202,540	202,540	209,000
TOTAL		202,540	202,540	209,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: LEGAL SERVICES

PROGRAM #003

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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 Est. 120 liens placed @ \$31.00 Labor Attorney CBA Preparation Legal fees not cover in retainer	93,540	100,000
5202	Legal Assessment Appeals	Legal representation in tax assessment appeal hearings and professional appraisals	4,000	4,000

2019 BUDGET PROPOSAL

PROG: ECONOMIC DEVELOPMENT

PROGRAM #

01-01
004

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5238	CALENDAR/BROCHURE/DIRECTORIES	2,000	2,000	0
5300	OFFICE MATERIALS & SUPPLIES	1,000	1,000	0
5301	ASSOCIATION DUES & SEMINARS	400	400	0
5319	PROFESSIONAL SERVICES	1,250	1,250	0
5340	GENERAL EXPENSE	1,250	1,250	0
5400	PROMOTIONAL EVENTS	8,000	8,000	0
5401	EDC COMMUNITY PROGRAM	10,000	10,000	0
SUB TOTAL		23,900	23,900	0
TOTAL		23,900	23,900	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: ECONOMIC DEVELOPMENT

PROGRAM #004

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5238	Calendar/Brochure/ Directories	Brochures, business calendar, business directories, flyers, maps, video production, DVD duplication, business website development and hosting (moved to 002)	2,000	0
5300	Office Materials & Supplies	Computer equipment, containers, ink and toner, machines, paper, software, storage, supplies (removed)	1,000	0
5301	Association Dues & Seminars	Books, Conferences, dues, meetings, memberships, subscriptions, training, trade show participation, webinars (removed)	400	0
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 (removed)	1,250	0
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 (moved to 002)	1,250	0
5400	Promotional Events	Township sponsored business, committee, community, and professional events including materials, supplies, hosting services, and contracted vendor services (moved to 002)	8,000	0
5401	EDC Community Program	EDC Funds to assist businesses and community programs for Economic Development Revitalization (moved to 002)	10,000	0

2019 BUDGET PROPOSAL

PROG: INFORMATION TECHNOLOGY

PROGRAM #

01-01
005

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: INFORMATION TECHNOLOGY

PROGRAM #005

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salaries	Network Administrator	72,707	74,525
5020	Wages-Part-time	Records Management	28,000	40,000
5041	Overtime	Compensatory Time-Filming	2,500	2,500
5100	Longevity	Longevity	1,750	1,800
5110	Social Security	Employers expense for FICA taxes on wages earned	8,029	9,090
5111	Medical Benefits	Medical Benefits	10,295	10,448
5112	Life Insurance	Life Insurance	262	268
5113	Disability Ins.	Disability Insurance	145	179
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	7,300	7,500
		CityView	29,700	33,600
		Eden	39,891	41,900
		MEA Support	750	750
		Building Security Maint.	4,200	4,200
		Code Book	1,250	1,250
		ASCAP Music Agreement	700	725
		Swipe Card Maint.	500	500
		Computer Warranties	1,500	0
		Printer Contract	12,500	11,500
		Scanner Support	750	0
		Office365, Twp Plans	5,600	7,300
		Office365, Police Plans	9,800	11,500
		Wireless Data Plans for Tablets	0	4,000
		VieBit Service	0	3,000
		Expanded Technology for Commissioners	0	3,750
		Digital New Resident Packets	0	6,000
		Pictometry Support	3,300	3,300
			126,591	149,625

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: INFORMATION TECHNOLOGY

PROGRAM #005

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5319	Professional Services	Emergency Consultant Services	1,500	1,750
		Tech. Development Service	1,500	1,750
		Computer Auditing Software	0	500
		Adobe Perpetual Licenses	0	1,500
		Web Site Maint.	3,000	3,000
		Online Media	0	500
			6,000	9,000
5322	Minor Equipment	Peripheral Equipment	1,000	1,500
		Desktops, approx. 20	9,750	14,000
		Laptops, approx. 8	3,500	7,000
		Monitors/Projector Equipment	1,500	2,000
		Computer Hardware	3,500	4,000
		Fax Equipment	1,000	0
		Tech Dev. Software	1,000	1,500
		Networking Equipment	1,000	1,500
		Backup Equipment	500	0
		Misc Parts & Supplies	4,000	4,000
			26,750	35,500
5900	Interdept Allocation	Admin	-18,590	-22,099
		Finance	-9,295	-11,050
		Tax	-9,295	-11,050
		Police	-133,438	-155,083
		Fire	-13,943	-16,574
		Code	-18,531	-22,005
		Refuse	-3,098	-3,683
		Engineering	-6,197	-7,366
		Public Works	-10,963	-13,078
		Parks	-24,608	-29,185
		BBNC	-17,041	-20,257
		Vehicle Maint.	-3,098	-3,683
		WWTP	-15,432	-18,322
			-283,529	-333,435

2019 BUDGET PROPOSAL

PROG: MUNICIPAL BUILDING

PROGRAM #

01-01
030

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	70,136	70,136	28,690
5041	OVERTIME	300	300	0
5100	LONGEVITY	1,950	1,950	0
5110	SOCIAL SECURITY	5,538	5,538	2,195
5111	MEDICAL BENEFITS	26,132	26,132	13,974
5112	LIFE INSURANCE	252	252	103
5113	DISABILITY INSURANCE	140	140	69
5305	CONTRACTED SERVICES	0	0	38,630
5308	ELECTRIC & GAS	50,000	50,000	52,000
5311	WATER	8,360	8,360	6,200
5316	UNIFORMS	475	475	0
5317	BUILDING MAINTENANCE	32,850	32,850	13,000
5318	JANITORIAL SUPPLIES	16,400	16,400	18,000
SUB TOTAL		212,533	212,533	172,861
TOTAL		212,533	212,533	172,861

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: MUNICIPAL BUILDING

PROGRAM #030

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wages-Hourly	Custodian	70,136	28,690
5041	Overtime	Overtime	300	0
5100	Longevity	Payment for years of service	1,950	0
5110	Social Security	Social Security	5,538	2,195
5111	Medical Benefits	Medical Benefits	26,132	13,974
5112	Life Insurance	Life Insurance	252	103
5113	Disability Insurance	Disability Insurance	140	69
5305	Contracted Services (moved from 002-5305)	Elevator Service Agreement	0	1,200
		Elevator Certification	0	350
		Hydraulic Lift	0	130
		Generator	0	2,400
		UPS 7-day - 24 hr Service	0	6,200
		Fire Alarm Testing	0	2,600
		Fire Alarm Maintenance	0	1,000
		Sprinkler System Testing	0	1,000
		Sprinkler Maintenance	0	500
		Automatic Doors & Maint	0	1,000
		Fire Ext Testing/Maint	0	900
		Comcast Cable Fee	0	1,000
		Custodial Services	0	17,000
		Exterminating/Misc Visits	0	1,100
		Window Cleaning (3x/Yr)	0	1,950
		Panic Button	0	300
			0	38,630
5308	Electric & Gas	Electric estimate based on current usage 36,000	50,000	52,000
		Gas estimate based on current usage 16,000		
5311	Water	Utility billing of water for Twp. Bldg. & Police based on current usage. - 4,700 Water Coolers 3 units 1,500	8,360	6,200
5316	Uniforms	Cost to outfit custodian	475	0
5317	Building Maintenance	Monthly Exterminating 0 Rodent Calls/Other Visits 0 Maintenance Supplies 5,000 Window cleaning (3 per yr) 0 Heating/Air Conditioning & Emergency Repairs 8,000 Custodial Services 0	32,850	13,000
5318	Janitorial Supplies	Paper Products Misc. Janitorial Supplies	16,400	18,000

2019 BUDGET PROPOSAL

PROG: INSURANCE

PROGRAM #

01-28
012

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5110	SOCIAL SECURITY	0	0	0
5111	HOSPITALIZATION	82,000	82,000	82,000
5120	UNEMPLOYMENT COMP	25,000	25,000	25,000
5215	GENERAL INSURANCE	626,855	626,855	680,806
5913	TRANSFER TO WORKERS COMP	500,000	500,000	550,000
SUB TOTAL		1,233,855	1,233,855	1,337,806
5900	INTERDEPT. ALLOCATION	(1,082,755)	(1,082,755)	(1,186,706)
TOTAL		151,100	151,100	151,100

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: INSURANCE

PROGRAM #012

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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)	60,000	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>
			82,000	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)	582,755	636,706
		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>
			626,855	680,806
5900	Interdepartmental Allocation	Workers Comp Insurance	-500,000	-550,000
			<u>-582,755</u>	<u>-636,706</u>
			-1,082,755	-1,186,706
5913	Transfer to Workers Compensation	Annual costs of self-insured workers comp est. Claims and Insurance	500,000	550,000

2019 BUDGET PROPOSAL

PROG: GENERAL EXPENSE

PROGRAM #

01-27
013

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5116	MUNICIPAL RETIREMENT	2,424,207	2,424,207	2,548,411
5231	CONTRIBUTIONS SPCA/VISITING NURSE	5,000	5,000	0
5305	CONTRACTED SERVICE	37,350	37,350	187,500
5905	TRANSFER TO RETIREE HEALTH	1,279,047	1,279,047	1,238,000
SUB TOTAL		3,745,604	3,745,604	3,973,911
5900	INTERDEPT. ALLOCATION	(2,671,243)	(2,671,243)	(2,754,341)
TOTAL		1,074,361	1,074,361	1,219,570

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: GENERAL EXPENSE

PROGRAM #013

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5116	Municipal	Funding requirements for		
	Employees'	Pension Plans:		
	Retirement	Police Plan 1,907,290		
		Employees Plan 518,168	2,424,207	2,548,411
		Employees Plan 122,953		
5231	Contributions	Annual Contributions (moved to 001)		
		SPCA 1,000		
		Visiting Nurses 1,500		
		TTF Watershed 2,500	5,000	0
5305	Contracted Services	Second Alarmers Contract	37,350	187,500
5900	Interdept Allocation	Administrative Chargeback WWTP	(247,036)	(205,930)
		Pension	(2,424,207)	(2,548,411)
			(2,671,243)	(2,754,341)
5905	Transfer to Retiree Health	Transfer to Retiree Health	1,279,047	1,238,000

TAX COLLECTOR

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DEPARTMENT TAX OFFICE

-117-

2019 BUDGET PROPOSAL

PROG: TAX COLLECTOR

01-02
PROGRAM # 020

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5025	WAGES EXPENSE- TREASURER	10,000	10,000	10,000
5110	SOCIAL SECURITY	765	765	765
5205	AUDIT SERVICES	4,100	4,100	4,100
5215	GENERAL INSURANCE	2,000	2,790	3,000
5300	OFFICE MATERIALS & SUPPLIES	9,300	8,510	8,500
5305	CONTRACTED SERVICES	12,000	12,000	12,000
SUB TOTAL		38,165	38,165	38,365
5900	INTERDEPT. ALLOCATION	(387,115)	(387,115)	(414,565)
TOTAL		(348,950)	(348,950)	(376,200)

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: Tax Collector

PROGRAM: Real Estate Tax Collection

PROGRAM #020

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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	3,000
5300	Office Materials & Supplies	Forms & Envelopes for the billing of Real Estate taxes	9,300	8,500
5305	Contracted Services	Collection Current year refuse fees and sewer rents as set by Board	12,000	12,000
5900	Interdepartmental Allocations	Computer Time	9,295	11,050
		Insurance	2,285	2,273
		Chargeback to Other Departments	<u>-398,695</u>	<u>-427,888</u>
			-387,115	-414,565

2019 BUDGET PROPOSAL

PROG: TAX COLLECTOR ACT 511 TAXES

PROGRAM #	01-02
	021

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5201	LEGAL EXPENSE	20,000	20,000	20,000
5205	AUDIT SERVICES	25,000	25,000	25,000
5215	GENERAL INSURANCE	1,700	1,700	1,700
5300	OFFICE MATERIALS & SUPPLIES	6,000	6,000	6,000
5305	CONTRACTED SERVICE	296,250	296,250	323,500
SUB TOTAL		348,950	348,950	376,200
TOTAL		348,950	348,950	376,200

	(\$ =Thousands)			
	2019	2018	2017	2016
ACT 511 COLLECTIONS	EST	EST	ACTUAL	ACTUAL
BUS PRIVE & MERCANTILE TAXES	6,825	6,594	7,697	7,022
LOCAL SERVICE TAX	1,375	1,350	1,395	1,366

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: Tax Collector

PROGRAM: Act 511 Taxes

PROGRAM #021

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5201	Legal Expense	Legal representation as pertains to business tax matters	20,000	20,000
5205	Audit Services	For independent audits on business tax account. This fee should be offset by additional business tax revenues.	25,000	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, & LST taxes	6,000	6,000
5305	Contracted Services	Provides for payment of collection of Act 511 taxes per agreement with Board 2019 Est Bus/Merc 7,000,000 total 2.5% < \$3 million = 75,000 3.0% > \$3 million = 120,000 LST Collection 1,400,000 x 2.0% = 28,000 EIT Collection 8,000,000 @ 1.20% = 96,000 Fee on Audit Filings of \$100,000 = 3,000 Tax Collection Committee Contribution = 1,500	296,250	323,500

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POLICE

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PROGRAM SUMMARY SHEET

DEPARTMENT POLICE

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
040	POLICE ADMINISTRATION	603,006	471,856	1,019,121
041	SPECIAL POLICE	5,327	402	5,327
042	CIVIL SERVICE	0	0	0
043	PATROL ADMINISTRATION	1,898,907	1,469,453	2,025,498
044	PATROL DUTY	6,977,345	4,939,027	7,181,666
045	ANIMAL CONTROL	101,184	73,399	103,410
047	POLICE OPERATIONS	614,374	448,852	0
048	TRAFFIC SAFETY	703,202	488,986	739,370
049	K-9 UNIT	430,286	207,464	323,568
051	JUVENILE	588,303	422,162	606,469
053	DETECTIVE/INVESTIGATIONS	1,577,227	1,142,926	1,755,110
054	AUXILIARY SERVICES	421,300	336,703	0
055	RECORDS	388,592	273,405	1,010,921
056	TRAINING	80,000	47,057	80,000
057	EMERGENCY MANAGEMENT	116,362	80,442	123,755
058	SPECIAL TASK FORCE	317,969	230,982	327,687
060	COMMUNITY POLICING	536,170	378,137	652,806
061	CRIME PREVENTION	125,617	93,712	0
062	PUBLIC SAFETY TRAINING FACILITY	125,899	90,658	128,317
063	ACCREDITATION PROGRAM	57,103	34,683	58,073
064	DEA TASK FORCE	158,288	118,171	162,953
065	RED LIGHT CAMERA	23,582	24,232	23,582
091	SRO #2	137,679	103,120	142,150
	SUB-TOTAL	15,987,722	11,475,829	16,469,783
	INTERDEPT. ALLOC.	4,453,648	3,340,236	4,515,132
	TOTAL	20,441,370	14,816,065	20,984,915

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

2019 BUDGET PROPOSAL

PROG: POLICE ADMINISTRATION

PROGRAM # 01-04
040

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	67,806	67,806	165,335
5005	SALARY EXPENSE-POLICE	342,296	342,296	518,871
5042	OVERTIME	0	0	1,325
5100	LONGEVITY	15,099	15,099	21,051
5105	EDUCATION INCENTIVE	43,875	43,875	43,875
5110	SOCIAL SECURITY	8,521	8,521	21,195
5111	MEDICAL BENEFITS	63,393	63,393	114,078
5112	LIFE INSURANCE	604	604	1,135
5113	DISABILITY INSURANCE	465	465	1,552
5115	DEFERRED COMPENSATION	6,987	6,987	7,252
5234	TRAINING	4,250	4,250	4,250
5300	OFFICE MATERIALS & SUPPLIES	1,000	1,000	1,000
5301	ASSOCIATION DUES & SEMINAR	1,760	1,760	2,000
5305	CONTRACTED SERVICE	1,500	1,000	62,827
5307	TELEPHONE	29,925	29,925	29,925
5316	UNIFORMS	3,575	3,575	4,350
5319	PROFESSIONAL SERVICES	7,000	11,300	11,300
5322	MINOR EQUIPMENT	1,000	1,000	3,650
5323	GENERAL MATERIALS & SUPPLIES	650	650	650
5340	GENERAL EXPENSE	3,300	3,300	3,500
	SUB TOTAL	603,006	606,806	1,019,121
5900	INTERDEPT. ALLOCATION	4,453,648	4,453,648	4,515,132
	TOTAL	5,056,654	5,060,454	5,534,253

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION (054 program moved to program 040)

PROGRAM #040

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Administrative Assistant Financial Clerk Communications Specialist	67,806	165,335
5005	Salary Expense- Police	Chief of Police 174,316 Deputy Chief 153,583 Lieutenant 146,473 Comp Time & Holiday Buyback 44,499	342,296	518,871
5042	Overtime	Overtime for Admin. Asst./Comm. Spec. positions	0	1,325
5100	Longevity	Payment for years of service Chief 6,973 Deputy Chief 5,689 Lieutenant 5,689 Comm. Spec. 2,700	15,099	21,051
5105	Education Incentive	Funded to cover the education incentive payment for college graduates, per Police contract	43,875	43,875
5110	Social Security	Social Security	8,521	21,195
5111	Medical Benefits	Medical Benefits	63,393	114,078
5112	Life Insurance	Life Insurance	604	1,135
5113	Disability	Disability	465	1,552
5115	Deferred Compensation	Funded for deferred compensation plan as per Chief of Police contract	6,987	7,252
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.	1,000	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 (four level and separate memberships — County, State and Federal); other planned memberships in civic and/or law enforcement organizations. Increased to match current dues and number of memberships.	1,760	2,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION (054 program moved to program 040)

PROGRAM #040

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5305	Contracted Service	Funded to cover the costs of maintenance contracts, repairs on equipment, i.e. printers, copiers. Digital Biometrics, Inc./CPM Contract-LIVESCAN 5,565 Monthly Rental-Frame Relay (for LIVESCAN) 4,642 CODY Annual Support Fees 25,009 Support Fee to increase 3.8% for 2020 CODY COBRA Software and Cloud Storage 8,000 Sound Systems-Video Recorder Maintenance 2,500 POSS Hosting Fee (2,730) + AUSP (3,452.40) 6,182 IAPro/Blue Team Hosting fee and maintenance fees 3,500 PowerDMS Licensing Fee & maintenance fee 5,930	1,500	62,827
5307	Telephone	Funded to provide emergency and administrative phone service to the Police Department. Also, funds cellular phone service and phone replacement, installation, Cable/ internet services, etc.	29,925	29,925
5316	Uniforms	Funded to purchase uniforms for the Chief of Police, DC & Lt (\$475/ea). Includes a clothing allowance for the Chief of Police (\$925). Also includes uniform cleaning allowance (\$300/ea). One body armor purchase at \$1,100.00.	3,575	4,350
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. Increased due to the number of personnel using service and increased pricing of services.	7,000	11,300
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	3,650
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

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION (054 program moved to program 040)

PROGRAM #040

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5340	General Expenses	Funded to cover costs of increased cost 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	3,500
5900	Inter-Department Allocation	Pension	1,887,286	1,979,873
		Computer Service	133,438	155,083
		Debt Service	6,036	6,036
		Insurance	338,037	380,030
		Workers' Comp.	248,807	268,148
		Finance	224,206	305,691
		Tax Office	179,646	194,863
		Administration	461,607	474,677
		Vehicle Maintenance	<u>974,585</u>	<u>750,731</u>
		TOTALS	4,453,648	4,515,132

2019 BUDGET PROPOSAL

PROG: SPECIAL POLICE

PROGRAM # 041 01-04

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5234	TRAINING	127	127	127
5316	UNIFORMS	4,000	4,000	4,000
5340	GENERAL EXPENSE	1,200	1,200	1,200
SUB TOTAL		5,327	5,327	5,327
TOTAL		5,327	5,327	5,327

2019 BUDGET PROPOSAL

PROG: CIVIL SERVICE

PROGRAM # 01-04
042

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5043	OVERTIME-POLICE OFFICERS	0	0	0
5044	OVERTIME-POLICE SGTS/CORP	0	0	0
5300	OFFICE MATERIALS & SUPPLIES	0	0	0
5305	CONTRACTED SERVICES	0	0	0
SUB TOTAL		0	0	0
TOTAL		0	0	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: CIVIL SERVICE

PROGRAM #042

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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.	0	0

2019 BUDGET PROPOSAL

PROG: PATROL ADMINISTRATION

PROGRAM #	01-04
	043

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Funded to cover wages for the Patrol assistant.	25,940	26,589
5005	Salary Expense-Police	Lieutenants (4) Sergeants (7), to supervise Patrol operations. Also contains \$23,741 representing "buy back" of holiday days for (3)Patrol Lieutenants and \$36,578 representing compensatory time "buy back" for (4) Patrol Lieutenants per Contract.	1,400,395	1,481,519
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	38,486	38,542
5110	Social Security	Social Security	21,688	22,839
5111	Medical Benefits	Medical Benefits	290,206	294,092
5112	Life Insurance	Life Insurance	2,073	2,076
5113	Disability Insurance	Disability Insurance	2,754	3,476
5300	Office Supplies	Funded to provide routine and standard office supplies. Increased due to the rising prices of related materials.	1,500	2,000
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 11 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]. An increase was included in anticipation of the promotion of a lieutenant in 2019.	14,100	16,100

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5320	Equipment & Material Purchases-Major	<p>Funded to cover the cost of police and tactical equipment, including office equipment.</p> <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 requires a \$5,000 commitment for batteries and pad's. In addition, this requirement is used extensively to assist with victims of the opioid epidemic.</p> <p>Also used to purchases Commendation ribbons and attachment devices, as well as replacement name badges and serving since bars. Used to purchase special functions pins such as K-9. FTO. etc.</p>	16,000	16,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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> <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> <p>Includes Taser Program (\$15,000) and Tactical Equipment (\$21,500).</p>	8,000	44,500
5323	General Materials & Supplies	<p>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.</p>	7,700	7,700
5328	Tactical Supplies	<p>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.</p> <p>Also, used to purchase rifles for the patrol division.</p>	2,000	2,000
5330	Prisoner Expenses	<p>Funded to cover costs of prisoner maintenance: food, clothing, medical attention, fumigation of cell block and extraordinary prisoner expenses (prisoner clothing, property bags).</p>	5,000	5,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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

2019 BUDGET PROPOSAL

PROG: PATROL DUTY

PROGRAM #	01-04
	044

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL DUTY

PROGRAM #044

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5005	Salary Expense -	Funded to staff Police Officers in Patrol function	5,189,074	5,407,499
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 Events	Reimbursable overtime for Police Officers.	115,000	115,000
5046	Overtime - Traffic Safety	Traffic safety overtime for Police Officers	51,284	51,284
5047	Overtime - Holiday Pay	Overtime pay for Police Officers. Includes the cost for July 4 th Fireworks & Parade coverage	35,070	35,070
5100	Longevity	Funds longevity pay to Police Officers assigned to Patrol Duty as per Police Contract	66,407	66,764
5106	Training - FTO's	Funded to pay training expertise bonus to Field Training Officers. Increased \$1,000 based on historical usage	5,000	6,000
5110	Social Security	Social Security	81,664	84,850
5111	Medical Benefits	Medical Benefits	1,185,260	1,156,064
5112	Life Insurance	Life Insurance	9,540	9,540
5113	Disability Insurance	Disability Insurance	10,171	12,720
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	65,375
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

2019 BUDGET PROPOSAL

PROG: ANIMAL CONTROL

PROGRAM # 01-04
045

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	59,331	59,331	60,814
5042	OVERTIME-CIVILIAN	1,000	1,000	1,000
5100	LONGEVITY	1,700	1,700	1,750
5110	SOCIAL SECURITY	4,745	4,745	4,863
5111	MEDICAL BENEFITS	30,775	30,775	31,318
5112	LIFE INSURANCE	214	214	219
5113	DISABILITY INSURANCE	119	119	146
5305	PROFESSIONAL SERVICES	2,500	2,500	2,500
5316	UNIFORMS	400	400	400
5323	GENERAL MATERIALS & SUPPLIES	400	400	400
SUB TOTAL		101,184	101,184	103,410
TOTAL		101,184	101,184	103,410

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ANIMAL CONTROL

PROGRAM #045

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Animal Control Officer (1)	59,331	60,814
5042	Overtime - Civilians	Funded to provide necessary overtime for animal	1,000	1,000
5100	Longevity	Payment for years of service.	1,700	1,750
5110	Social Security	Social Security	4,745	4,863
5111	Medical Benefits	Medical Benefits	30,775	31,318
5112	Life Insurance	Life Insurance	214	219
5113	Disability Insurance	Disability Insurance	119	146
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 Officer.	400	400
5323	General Materials & Supplies	Funded to purchase small animal traps, animal foods, muzzles, cleaning supplies and maintenance of kennel.	400	400

2019 BUDGET PROPOSAL

PROG: POLICE OPERATIONS

PROGRAM # 01-04
047

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	304,404	304,404	0
5020	WAGES EXPENSE-PART-TIME	87,202	87,202	0
5042	OVERTIME-CIVILIAN	14,350	14,350	0
5047	OVERTIME-HOLIDAY PAY	5,000	5,000	0
5100	LONGEVITY	4,500	4,500	0
5110	SOCIAL SECURITY	31,782	31,782	0
5111	MEDICAL BENEFITS	130,418	130,418	0
5112	LIFE INSURANCE	1,096	1,096	0
5113	DISABILITY INSURANCE	609	609	0
5300	OFFICE MATERIALS & SUPPLIES	500	500	0
5305	CONTRACTED SERVICES	16,000	16,000	0
5316	UNIFORMS	2,013	2,013	0
5322	MINOR EQUIPMENT	13,500	13,500	0
5323	GENERAL MATERIALS & SUPPLIES	3,000	3,000	0
	SUB TOTAL	614,374	614,374	0
	TOTAL	614,374	614,374	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE OPERATIONS CENTER (combined with program 055)

PROGRAM #047

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Information Specialist (4). Increased \$5,715 to provide shift differential to the 4 full-time information specialist working rotating shifts. Information Specialist Manager (1)	304,404	0
5020	Wage Expense - Part-Time	Part-Time Information Specialist. Increased 2.5% to cover Cost of Living increases	87,202	0
5042	Overtime – Civilian	Overtime for Information Specialists	14,350	0
5047	Overtime - Holiday	Funded to cover overtime for premium holidays as per salaried employees' Manual.	5,000	0
5100	Longevity	Payment for years of service	4,500	0
5110	Social Security	Social Security	31,782	0
5111	Medical Benefits	Medical Benefits	130,418	0
5112	Life Insurance	Life Insurance	1,096	0
5113	Disability Insurance	Disability Insurance	609	0
5300	Office Supplies	Routine office supplies for Information Center	500	0
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	0
5316	Uniform Expense	Uniforms for Full- Time Information Specialists (4), Manager (1) and part-time employees. Increased to cover the issuance of new uniform shirts for staff.	2,013	0
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	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE OPERATIONS CENTER (combined with program 055)

PROGRAM #047

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
		<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 office.</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>		
5323	General Materials and Supplies	<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>	3,000	0

2019 BUDGET PROPOSAL

PROG: TRAFFIC SAFETY

PROGRAM # 01-04
048

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	99,328	99,328	101,811
5005	SALARY EXPENSE-POLICE	207,014	207,014	214,854
5020	WAGES EXPENSE-PART-TIME	229,384	229,384	235,384
5042	OVERTIME	3,000	3,000	2,500
5043	OVERTIME - POLICE OFFICER	11,354	11,354	11,354
5047	OVERTIME-HOLIDAY	1,307	1,307	1,895
5100	LONGEVITY	10,835	10,835	11,201
5110	SOCIAL SECURITY	28,954	28,954	29,698
5111	MEDICAL BENEFITS	90,620	90,620	93,111
5112	LIFE INSURANCE	718	718	727
5113	DISABILITY INSURANCE	613	613	760
5300	OFFICE MATERIALS & SUPPLIES	2,500	2,500	2,500
5304	EQUIPMENT REPAIR & MAINT.	4,200	4,200	5,200
5305	CONTRACTED SERVICES	0	0	15,000
5316	UNIFORMS	8,875	8,875	8,875
5323	GENERAL MATERIALS & SUPPLIES	4,500	4,500	4,500
	SUB TOTAL	703,202	703,202	739,370
	TOTAL	703,202	703,202	739,370

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAFFIC SAFETY

PROGRAM #048

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Neighborhood Resolution Coordinator (1) Community Service Officer Coordinator (1)	99,328	101,811
5005	Salary - Police	Traffic Safety Officers (2)	207,014	214,854
5020	Wage Expense - Part-Time	Crossing Guards (30) 26 crossings and 4 spares. Amount reflects actual historical usage. This includes a \$1.00 raise per crossing guard in 2019.	229,384	235,384
5042	Overtime – Civilian	Overtime for Community Service Coordinator. Reduced to reflect anticipated work hours for this position.	3,000	2,500
5043	Overtime – Police	Overtime for Traffic Safety Officer	11,354	11,354
5047	Overtime - Holiday	Police Holiday Overtime. Increased to more accurately reflect historical usage.	1,307	1,895
5100	Longevity	Payment for years of service	10,835	11,201
5110	Social Security	Social Security	28,954	29,698
5111	Medical Benefits	Medical Benefits	90,620	93,111
5112	Life Insurance	Life Insurance	718	727
5113	Disability Insurance	Disability Insurance	613	760
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. Increased \$1,000 due to the rise in costs for maintenance and repair of such equipment, including weight scales and current speed carts. Training and maintenance of a laser measuring device for accident diagrams as well as crime scene diagrams.	4,200	5,200
5305	Contracted Services	Traffic Engineering Studies	0	15,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAFFIC SAFETY

PROGRAM #048

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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

2019 BUDGET PROPOSAL

PROG: K-9 UNIT

01-04
PROGRAM # 049

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE-POLICE	310,521	310,521	214,854
5043	OVERTIME-POLICE OFFICERS	8,624	8,624	8,624
5047	OVERTIME-HOLIDAY PAY	3,288	3,288	3,288
5100	LONGEVITY	10,050	10,050	7,301
5110	SOCIAL SECURITY	5,061	5,061	3,634
5111	MEDICAL BENEFITS	56,279	56,279	49,689
5112	LIFE INSURANCE	540	540	360
5113	DISABILITY INSURANCE	621	621	516
5118	K-9 UNIT CARE ALLOWANCE	16,552	16,552	16,552
5305	CONTRACTED SERVICES	7,000	7,000	7,000
5316	UNIFORMS	4,200	4,200	4,200
5323	GENERAL MATERIALS & SUPPLIES	7,000	7,000	7,000
5340	GENERAL EXPENSES	550	550	550
	SUB TOTAL	430,286	430,286	323,568
	TOTAL	430,286	430,286	323,568

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: K-9 UNIT

PROGRAM #049

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5005	Salary Expense-Police	Two K-9 Officers, Currently only two K9 officers are paid out of this line. A third (sergeant) is paid out of another line, one additional officer is anticipated to replace a recently retired K9 officer.	310,521	214,854
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	10,050	7,301
5110	Social Security	Social Security	5,061	3,634
5111	Medical Benefits	Medical Benefits	56,279	49,689
5112	Life Insurance	Life Insurance	540	360
5113	Disability Insurance	Disability Insurance	621	516
5118	K-9 Care	Includes payments to 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 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 four (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

2019 BUDGET PROPOSAL

PROG: JUVENILE

PROGRAM #	01-04
	051

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE-POLICE	420,061	420,061	435,969
5043	OVERTIME-POLICE OFFICERS	27,501	27,501	27,501
5047	OVERTIME-HOLIDAY PAY	2,962	2,962	2,962
5100	LONGEVITY	10,929	10,929	11,960
5110	SOCIAL SECURITY	6,691	6,691	6,937
5111	MEDICAL BENEFITS	112,449	112,449	113,674
5112	LIFE INSURANCE	720	720	720
5113	DISABILITY INSURANCE	840	840	1,046
5316	UNIFORMS	4,650	4,650	4,200
5323	GENERAL MATERIALS & SUPPLIES	1,500	1,500	1,500
SUB TOTAL		588,303	588,303	606,469
TOTAL		588,303	588,303	606,469

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: JUVENILE

PROGRAM #051

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5005	Salary Expense-Police	Juvenile Officers (4)	420,061	435,969
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.	10,929	11,960
5110	Social Security	Social Security	6,691	6,937
5111	Medical Benefits	Medical Benefits	112,449	113,674
5112	Life Insurance	Life Insurance	720	720
5113	Disability Insurance	Disability Insurance	840	1,046
5316	Uniform Expense	Plainclothes allowance for Juvenile Officers - 2 @\$925 and 2 School Resource Officers @ \$475; includes additional \$300 maintenance as per ATPA contract. One bullet proof vest (\$1,100) as per contract.	4,650	4,200
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, including a new printer for the juvenile division office.	1,500	1,500

2019 BUDGET PROPOSAL

PROG: DETECTIVE INVESTIGATION

01-04
PROGRAM # 053

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	60,343	60,343	61,852
5005	SALARY EXPENSE-POLICE	1,027,094	1,027,094	1,175,502
5020	WAGES EXPENSE-PART TIME	68,821	68,821	68,821
5042	OVERTIME-CIVILIAN	328	328	328
5043	OVERTIME-POLICE OFFICERS	46,966	46,966	50,722
5044	OVERTIME-POLICE SGTS	18,000	18,000	18,000
5047	OVERTIME-HOLIDAY	7,034	7,034	7,848
5100	LONGEVITY	32,813	32,813	40,098
5110	SOCIAL SECURITY	24,732	24,732	27,110
5111	MEDICAL BENEFITS	253,092	253,092	263,652
5112	LIFE INSURANCE	1,837	1,837	2,023
5113	DISABILITY INSURANCE	2,142	2,142	2,929
5300	OFFICE MATERIALS & SUPPLIES	2,150	2,150	2,150
5304	EQUIPMENT REPAIR & MAINTENANCE	750	750	750
5305	CONTRACTED SERVICE	4,600	8,723	4,600
5316	UNIFORMS	9,925	9,925	10,850
5322	MINOR EQUIPMENT	5,500	5,500	6,000
5323	GENERAL MATERIALS & SUPPLIES	7,000	3,745	7,000
5340	GENERAL EXPENSES	4,100	4,100	4,875
	SUB TOTAL	1,577,227	1,578,095	1,755,110
	TOTAL	1,577,227	1,578,095	1,755,110

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION (061 program moved to program 053)

PROGRAM #053

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Detective Division Clerk	60,343	61,852
5005	Salary Expense- Police	Detective Lieutenant (1), Detectives (7), Crime Prevention Officer (1) and Sergeants (2) to staff Detective Division. Includes Lieutenant "buy back" of holidays and compensatory time	1,027,094	1,175,502
5020	Wage Exp. Part-time	Funded to pay wages for P/T Evidence Tech. and Clerk	68,821	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	50,722
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	7,848
5100	Longevity	Payment for years of service	32,813	40,098
5110	Social Security	Social Security	24,732	27,110
5111	Medical Benefits	Medical Benefits	253,092	263,652
5112	Life Insurance	Life Insurance	1,837	2,023
5113	Disability Insurance	Disability Insurance	2,142	2,929
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.	750	750

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION (061 program moved to program 053)

PROGRAM #053

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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
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	10,850
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	6,000
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 portable digital media storage, 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 MAGLOLEN 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 interpreters. Covers expenses for notary renewal fees.	4,100	4,875

2019 BUDGET PROPOSAL

PROG: AUXILIARY SERVICES

PROGRAM # 01-04
054

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	121,878	121,878	0
5005	SALARY EXPENSE-POLICE	157,626	157,626	0
5042	OVERTIME-CIVILIAN	825	825	0
5100	LONGEVITY	9,931	9,931	0
5110	SOCIAL SECURITY	9,727	9,727	0
5111	MEDICAL BENEFITS	56,613	56,613	0
5112	LIFE INSURANCE	619	619	0
5113	DISABILITY INSURANCE	244	244	0
5305	CONTRACTED SERVICES	60,412	52,016	0
5316	UNIFORMS	775	775	0
5322	MINOR EQUIPMENT	2,100	2,100	0
5323	GENERAL MATERIALS & SUPPLIES	550	550	0
SUB TOTAL		421,300	412,904	0
TOTAL		421,300	412,904	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: AUXILIARY SERVICES (combined with program 040)

PROGRAM #054

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Financial Clerk Communications Specialist	121,878	0
5005	Salary - Police	Lieutenant (1); includes \$7,942 for holiday buy-back and \$9,177 for compensatory buy-back, both as per Lt's Contract	157,626	0
5042	Overtime - Civilian	Funded to provide necessary overtime for Communications Specialist.	825	0
5100	Longevity	Payment for years of service.	9,931	0
5110	Social Security	Social Security	9,727	0
5111	Medical Benefits	Medical Benefits	56,613	0
5112	Life Insurance	Life Insurance	619	0
5113	Disability Insurance	Disability Insurance	244	0
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 LIVESCAN)....4,642 CODY Annual Support Fees25,009 Support Fee to increase 3.8% for 2020 CODY COBRA Software and Cloud Storage. . . 8,000 Sound Systems-Video Recorder Maintenance..... 2,500 POSS Hosting Fee (2,730) + A USP (3,452.40).....6,182 IAPRO/Blue Team Hosting fee and maintenance fee.....3,500 PowerDMS Licensing Fee & maintenance fee.....5,930	60,412	0
5316	Uniforms	Funded to provide uniforms (\$475) and uniform maintenance allowance (\$300)	775	0
5322	Minor Equipment	Funded to cover office equipment.	2,100	0
5323	General Materials & Supplies	Funded to cover costs of printer and typewriter ribbons, laser printer cartridges and computer storage tapes and	550	0

2019 BUDGET PROPOSAL

PROG: RECORDS

01-04
PROGRAM # 055

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	169,580	169,580	480,485
5020	WAGES EXPESE-PART-TIME	51,823	51,823	141,205
5042	OVERTIME-CIVILIAN	2,500	2,500	10,500
5047	OVERTIME-HOLIDAY	0	0	5,000
5100	LONGEVITY	6,150	6,150	9,100
5110	SOCIAL SECURITY	17,599	17,599	49,441
5111	MEDICAL BENEFITS	68,758	68,758	203,159
5112	LIFE INSURANCE	610	610	1,709
5113	DISABILITY INSURANCE	339	339	1,139
5300	OFFICE MATERIALS & SUPPLIES	9,550	9,550	10,050
5303	ADVERTISING & PRINTING	4,800	4,800	4,800
5304	EQUIPMENT REPAIR & MAINT.	5,500	5,500	5,500
5305	CONTRACTED SERVICES	51,383	48,529	68,733
5316	UNIFORM EXPENSE	0	0	3,600
5322	MINOR EQUIPMENT	0	0	13,500
5323	GENERAL MATERIALS AND SUPPLIES	0	0	3,000
	SUB TOTAL	388,592	385,738	1,010,921
	TOTAL	388,592	385,738	1,010,921

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS (047 program moved to program 055)

PROGRAM #055

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Office Manager (1) Clerks (2) Information Specialist Manager (1) Increased \$5,715 for shift differential for 4 full-time information specialists working rotating shifts.	169,580	480,485
5020	Wage Expense - Part-Time	Part-Time Clerks & Information Specialists	51,823	141,205
5043	Overtime - Civilians	Regular overtime for Clerks	2,500	10,500
5047	Overtime - Holiday	Overtime for premium holidays	0	5,000
5100	Longevity	Payment for years of service	6,150	9,100
5110	Social Security	Social Security	17,599	49,441
5111	Medical Benefits	Medical Benefits	68,758	203,159
5112	Life Insurance	Life Insurance	610	1,709
5113	Disability Insurance	Disability Insurance	339	1,139
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 Information Center. Also funded to cover costs of computer paper, typing paper, calendars and binders.	9,550	10,050
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 Departmental Documents Letterhead Envelopes Miscellaneous & Annual Reports Victim Rights Form Evidence Forms	4,800	4,800

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS (047 program moved to program 055)

PROGRAM #055

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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
5305	Contracted Services	Funded to cover costs of maintenance agreements on the communications console, radio equipment, MDT's, 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 Mobile Data Terminals Screens -(repairs) 1,626 Mobile Data Terminals 29 cars @ 45.00/mo 16,000 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	68,733
5316	Uniform Expense	Uniforms for Full- Time Information Specialists (4), Manager (1) and part-time employees. Increased to cover the issuance of new uniform shirts for staff.	0	3,600
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. 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. Funds repair of police portable radios. Also funds pre-employment testing and furniture for office. 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.	0	13,500

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS (047 program moved to program 055)

PROGRAM #055

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5323	General Materials and Supplies	<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>	0	3,000

2019 BUDGET PROPOSAL

PROG: TRAINING

PROGRAM # 01-04
056

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5234	TRAINING	40,000	40,000	40,000
5322	MINOR EQUIPMENT	40,000	40,000	40,000
SUB TOTAL		80,000	80,000	80,000
TOTAL		80,000	80,000	80,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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 recruits.</p> <p>This includes seminars on law enforcement computer systems and APD CODY system, as well as, wireless data communications, and mobile computing. Also, included are executive & 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 & 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	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.	40,000	40,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
		<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> <p>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.</p>		

2019 BUDGET PROPOSAL

PROG: EMERGENCY MANAGEMENT

PROGRAM #	01-04
	057

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	WAGES EXPENSE	80,357	80,357	82,366
5042	OVERTIME-CIVILIAN	1,000	0	0
5047	OVERTIME-HOLIDAY PAY	0	1,000	1,000
5110	SOCIAL SECURITY	6,224	6,224	6,377
5111	MEDICAL BENEFITS	10,258	10,258	10,439
5112	LIFE INSURANCE	289	289	297
5113	DISABILITY INSURANCE	156	156	198
5234	TRAINING	2,000	2,000	2,000
5301	ASSOCIATION DUES & SEMINARS	240	240	240
5320	EQUIP. & MAT'L PUR.-MAJOR	12,888	12,888	17,888
5323	GENERAL EXPENSE	2,950	2,950	2,950
SUB TOTAL		116,362	116,362	123,755
TOTAL		116,362	116,362	123,755

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Wage Expense	Emergency Management Coordinator	80,357	82,366
5042	Overtime - Civilian	Funds instances when civilian overtime required as for large scale-incidents requiring long-term EMAP operations.	1,000	0
5047	Overtime - Holiday	Overtime - Holiday Pay Coverage for the 4th of July-parade and fireworks.	0	1,000
5110	Social Security	Social Security	6,224	6,377
5111	Medical Benefits	Medical Benefits	10,258	10,439
5112	Life Insurance	Life Insurance	289	297
5113	Disability Insurance	Disability Insurance	156	198
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 rebundancies. Major cost items in this category include: 1 APX4500 portable radio: \$4,000 Blazemark planning software license: \$1,100 6 Blue Band Portables & Bank Charger: \$2,500 Lettering for FC 2: \$1,500 55" TV monitor for EOC: \$688 Dell Laptop & Docking Station: \$2,000 Blue Band Radio System Maintenance: \$500 Portable Powerpoint Projector: \$600	12,888	17,888

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5323	General Expense	EMAP In-Car Radio: \$5,000 General office and administrative supplies, including PC, printer, scanner supplies, batteries, cell phones/modems, etc.	2,950	2,950

2019 BUDGET PROPOSAL

PROG: SPECIAL INVESTIGATION UNIT

PROGRAM #	01-04
	058

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE-POLICE	223,698	223,698	232,170
5043	OVERTIME-POLICE OFFICERS	10,274	10,274	10,274
5044	OVERTIME-POLICE SGTS./CORP	6,603	6,603	6,603
5047	OVERTIME-HOLIDAY PAY	2,121	2,121	2,121
5100	LONGEVITY	6,514	6,514	7,059
5110	SOCIAL SECURITY	3,614	3,614	3,744
5111	MEDICAL BENEFITS	56,388	56,388	56,849
5112	LIFE INSURANCE	360	360	360
5113	DISABILITY INSURANCE	447	447	557
5316	UNIFORMS	2,950	2,950	2,950
5322	MINOR EQUIPMENT	3,500	3,750	3,500
5323	GENERAL MATERIALS & SUPPLIES	1,500	1,250	1,500
SUB TOTAL		317,969	317,969	327,687
TOTAL		317,969	317,969	327,687

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SPECIAL INVESTIGATION UNIT

PROGRAM #058

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5005	Salary Expense-Police	Det. Sergeant (1) and Detective (1) to staff SIU	223,698	232,170
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	6,514	7,059
5110	Social Security	Social Security	3,614	3,744
5111	Medical Benefits	Medical Benefits	56,388	56,849
5112	Life Insurance	Life Insurance	360	360
5113	Disability Insurance	Disability Insurance	447	557
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

2019 BUDGET PROPOSAL

PROG: COMMUNITY POLICING

01-04
PROGRAM # 060

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	106,483	106,483	84,569
5005	SALARY EXPENSE -POLICE	273,554	273,554	376,947
5020	WAGES EXPENSE-PART TIME	34,671	34,671	34,671
5042	OVERTIME-CIVILIAN	4,691	4,691	4,691
5043	OVERTIME-OFFICERS	6,200	6,200	6,200
5047	OVERTIME-HOLIDAY PAY	1,500	1,500	1,500
5100	LONGEVITY	12,133	12,133	13,511
5110	SOCIAL SECURITY	15,545	15,545	15,387
5111	MEDICAL BENEFITS	73,770	73,770	105,247
5112	LIFE INSURANCE	743	743	844
5113	DISABILITY INSURANCE	727	727	1,086
5300	OFFICE MATERIALS & SUPPLIES	1,050	1,050	1,050
5301	ASSOCIATION DUES & SEMINAR	153	153	153
5316	UNIFORMS	2,650	2,650	4,650
5323	GENERAL MATERIALS & SUPPLIES	2,300	2,300	2,300
	SUB TOTAL	536,170	536,170	652,806
	TOTAL	536,170	536,170	652,806

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: COMMUNITY POLICING UNIT

PROGRAM #060

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Community Policing Coordinator Director of Youth Programs	60,343 46,140 106,483	42,285 42,284 84,569
5005	Salary Expense-Police	Funded to cover salary of Community Policing Lieutenant (anticipated promotion in 2019), Sergeant and (1) Police Officer. Includes compensatory time for Lieutenant	273,554	376,947
5020	Wage Expense - Part-time	Funded to pay part-time civilian wages associated with community & youth programs. Victim assistance and community service supervision	34,671	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 th events	1,500	1,500
5100	Longevity	Payment for years of service	12,133	13,511
5110	Social Security	Social Security	15,545	15,387
5111	Medical Benefits	Medical Benefits	73,770	105,247
5112	Life Insurance	Life Insurance	743	844
5113	Disability Insurance	Disability Insurance	727	1,086
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. An increase was included in anticipation of the promotion of a lieutenant in 2019	2,650	4,650
5323	General Materials & Supplies	Funded to cover the cost of cellular phone fees and miscellaneous supplies	2,300	2,300

2019 BUDGET PROPOSAL

PROG: CRIME PREVENTION

PROGRAM # 01-04
061

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE -POLICE	105,518	105,518	0
5043	OVERTIME-OFFICERS	3,756	3,756	0
5047	OVERTIME-HOLIDAY PAY	814	814	0
5100	LONGEVITY	3,574	3,574	0
5110	SOCIAL SECURITY	1,648	1,648	0
5111	MEDICAL BENEFITS	7,716	7,716	0
5112	LIFE INSURANCE	180	180	0
5113	DISABILITY INSURANCE	211	211	0
5316	UNIFORMS EXPENSE	925	925	0
5320	EQUIPMENT	500	500	0
5340	GENERAL EXPENSE	775	775	0
SUB TOTAL		125,617	125,617	0
TOTAL		125,617	125,617	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: CRIME PREVENTION (combined with program 053)

PROGRAM #061

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5005	Salary Expense-Police	Funded to cover the cost of one (1) Investigator.	105,518	0
5043	Overtime	Funded to cover the cost of overtime for Crime Prevention Officer.	3,756	0
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	0
5100	Longevity	Payment for years of service.	3,574	0
5110	Social Security	Social Security	1,648	0
5111	Medical Benefits	Medical Benefits	7,716	0
5112	Life Insurance	Life Insurance	180	0
5113	Disability Insurance	Disability Insurance	211	0
5316	Uniforms	Plainclothes allowance for one (1) Investigator.	925	0
5320	Equipment	Specialized equipment for Crime Prevention	500	0
5340	General Expense	Material, supplies and specialized expenses associated with crime prevention.	775	0

2019 BUDGET PROPOSAL

PROG: PUBLIC SAFETY TRAINING FACILITY

PROGRAM #	01-04
	062

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	WAGES EXPENSE	64,835	64,835	66,456
5100	LONGEVITY	1,650	1,650	1,700
5110	SOCIAL SECURITY	5,086	5,086	5,214
5111	MEDICAL BENEFITS	25,946	25,946	26,530
5112	LIFE INSURANCE	233	233	239
5113	DISABILITY INSURANCE	130	130	159
5300	OFFICE MATERIALS & SUPPLIES	500	500	500
5305	CONTRACTED SERVICES	4,369	4,369	4,369
5308	ELECTRIC/GAS	16,000	16,000	16,000
5317	BUILDING MAINTENANCE	6,400	6,400	6,400
5340	GENERAL EXPENSE	750	750	750
SUB TOTAL		125,899	125,899	128,317
TOTAL		125,899	125,899	128,317

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PUBLIC SAFETY TRAINING FACILITY

PROGRAM #062

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Wages for Training Coordinator	64,835	66,456
5100	Longevity	Payment for years of service	1,650	1,700
5110	Social Security	Social Security	5,086	5,214
5111	Medical Benefits	Medical Benefits	25,946	26,530
5112	Life Insurance	Life Insurance	233	239
5113	Disability Insurance	Disability Insurance	130	159
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 doors.	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 basis.	750	750

2019 BUDGET PROPOSAL

PROG: ACCREDITATION PROGRAM

PROGRAM #	01-04
	063

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	WAGES EXPENSE	25,940	25,940	26,589
5020	WAGES EXPENSE-PART-TIME	0	0	0
5042	OVERTIME - CIVILIAN	0	0	0
5047	OVERTIME - HOLIDAY-CIVILIAN	350	350	350
5100	LONGEVITY	850	850	875
5110	SOCIAL SECURITY	2,076	2,076	2,128
5111	MEDICAL BENEFITS	15,442	15,442	15,671
5112	LIFE INSURANCE	93	93	96
5113	DISABILITY INSURANCE	52	52	64
5234	TRAINING	6,100	6,100	6,100
5300	OFFICE MATERIALS & SUPPLIES	1,000	530	1,000
5305	CONTRACTED SERVICES	5,200	5,670	5,200
SUB TOTAL		57,103	57,103	58,073
TOTAL		57,103	57,103	58,073

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ACCREDITATION PROGRAM

PROGRAM #063

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Funded to cover wages for the civilian accreditation assistant.	25,940	26,589
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.	850	875
5110	Social Security	Social Security	2,076	2,128
5111	Medical Benefits	Medical Benefits	15,442	15,671
5112	Life Insurance	Life Insurance	93	96
5113	Disability Insurance	Disability Insurance	52	64
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 th Edition of the National Law Enforcement program is required. Required Certification Training 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 program.	5,200	5,200

2019 BUDGET PROPOSAL

PROG: DEA TASK FORCE

PROGRAM #	01-04
	064

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE -POLICE	105,518	105,518	109,514
5043	OVERTIME - POLICE OFFICERS	21,000	21,000	21,000
5100	LONGEVITY	1,331	1,331	1,643
5110	SOCIAL SECURITY	1,854	1,854	1,916
5111	MEDICAL BENEFITS	28,194	28,194	28,437
5112	LIFE INSURANCE	180	180	180
5113	DISABILITY INSURANCE	211	211	263
SUB TOTAL		158,288	158,288	162,953
TOTAL		158,288	158,288	162,953

2008 PROGRAM REVENUES = \$ 31,727
2009 PROGRAM REVENUES = \$ 90,768
2010 PROGRAM REVENUES = \$ 52,812
2011 PROGRAM REVENUES = \$ 59,236
2012 PROGRAM REVENUES = \$107,160
2013 PROGRAM REVENUES = \$ 40,317
2014 PROGRAM REVENUES = \$ 21,925
2015 PROGRAM REVENUES = \$215,060
2016 PROGRAM REVENUES = \$ 86,123
2017 PROGRAM REVENUES = \$ 17,964
2018 PROGRAM REVENUES = \$ 50,000
2019 PROGRAM ESTIMATED REVENUES = \$ 250,000

DEPARTMENT: POLICE

PROGRAM #064

158,288	162,953
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2019 BUDGET PROPOSAL

PROG: RED LIGHT CAMERA

PROGRAM # 01-04
065

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5045	OVERTIME-REIMBURSABLE	23,200	23,200	23,200
5110	SOCIAL SECURITY	382	382	382
SUB TOTAL		23,582	23,582	23,582
TOTAL		23,582	23,582	23,582

2015 PROGRAM REVENUES = \$ 60,567
 2016 PROGRAM REVENUES = \$ 46,994
 2017 PROGRAM REVENUES = \$ 65,926
 2018 PROGRAM REVENUES = \$ 60,000
 2019 PROGRAM ESTIMATED REVENUES = \$ 60,000

DEPARTMENT: POLICE

PROGRAM #065

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5045	Overtime - ARLE	Reimbursable Overtime	23,200	23,200
5110	Social Security	Social Security	382	382

2019 BUDGET PROPOSAL

PROG: SRO #2

PROGRAM #	01-04
	091

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5005	SALARY EXPENSE-POLICE	103,507	103,507	107,427
5047	OVERTIME-HOLIDAY	360	360	360
5100	LONGEVITY	3,015	3,015	3,129
5110	SOCIAL SECURITY	1,550	1,550	1,608
5111	MEDICAL BENEFITS	28,085	28,085	28,413
5112	LIFE INSURANCE	180	180	180
5113	DISABILITY INSURANCE	207	207	258
5316	UNIFORM EXPENSE	775	775	775
SUB TOTAL		137,679	137,679	142,150
TOTAL		137,679	137,679	142,150

2015 PROGRAM REVENUES = \$ 100,985
2016 PROGRAM REVENUES = \$ 100,985
2017 PROGRAM REVENUES = \$ 101,941
2018 PROGRAM REVENUES = \$ 102,978
2019 PROGRAM ESTIMATED REVENUES = \$ 102,978

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FINANCE

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DEPARTMENT FINANCE

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2019 BUDGET PROPOSAL

PROGRAM: FINANCE/HUMAN RESOURCES

PROGRAM # 010

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	354,252	354,252	452,567
5020	WAGE EXPENSE-PART-TIME	25,500	25,500	22,700
5100	LONGEVITY	4,700	4,700	6,150
5110	SOCIAL SECURITY	29,411	29,411	36,828
5111	MEDICAL BENEFITS	154,203	154,203	190,794
5112	LIFE INSURANCE	1,275	1,275	1,629
5113	DISABILITY INSURANCE	709	709	1,086
5205	AUDIT SERVICES	30,900	31,600	30,900
5300	OFFICE MATERIALS & SUPPLIES	3,250	3,250	4,080
5301	ASSOCIATION DUES & SEMINARS	4,700	4,000	6,000
	SUB TOTAL	608,900	608,900	752,734
5900	INTERDEPT. ALLOCATION	(608,900)	(608,900)	(752,734)
	TOTAL	0	0	0

WORKLOAD	2019	2018	2017	2016
	est	est		
# OF VENDOR CHECKS ISSUED	7,000	7,000	6,888	7,228
# OF PURCHASE ORDERS ISSUED	4,000	4,000	3,935	4,025
# OF PAYROLL CHECKS ISSUED/DIRECT DEPOSITS ISSUED	11,100	11,240	11,242	11,032
# OF W-2'S ISSUED	580	580	581	579
# OF CASH RECEIPTS PROCESSED	2,000	1,850	1,868	2,189

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE

PROGRAM: ACCOUNTING ADMINISTRATION

PROGRAM # 010

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Finance Director	111,197	106,408
		Assistant Finance Director	93,358	70,270
		Accountant	49,899	51,146
		Accounting Clerk	49,899	51,146
		Administrative Asst.	49,899	46,482
		Human Resource Coordinator	0	68,542
		Clerical - Human Resources	0	58,573
			354,252	452,567
5020	Wages - Part-time	Accounts Receivable/Bookkeeper	25,500	22,700
5100	Longevity	Finance Director 2,150	4,700	6,150
		Assistant Finance Director 0		
		Human Resource Coordinator 1,850		
		Clerical - Human Resources 2,150		
5110	Social Security	Social Security	29,411	36,828
5111	Medical Benefits	Medical Benefits	154,203	190,794
5112	Life Insurance	Life Insurance	1,275	1,629
5113	Disability Insurance	Disability Insurance	709	1,086
5205	Audit Services	Provides township with annual financial audit	30,900	30,900
		Township 23,400		
		Audit Projects 7,500		
		(Tax Office Audit budgeted in 01-02-020-5205 \$4,100)		
5300	Office Materials & Supplies	Stationery Supplies	1,000	1,500
		Office Equipment and Contracts (incl. HR fax)	650	980
		2 MICR Toners	600	600
		W-2 and 1099 Tax Forms & Envelopes	400	400
		#10 Envelopes	600	600
		TOTAL	3,250	4,080

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE

PROGRAM: ACCOUNTING ADMINISTRATION

PROGRAM # 010

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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 membership for 2)	250	250
		Nat'l - GFOA (Annual membership for 2)	600	600
		GFOA Monthly Seminars	300	300
		Local Seminars/Misc. Training	300	1,400
		State GFOA Conference (2 people)	2,200	2,200
		Payroll Manager's Letter	450	450
		SHRM Membership	0	200
		CAFR Application Fee	600	600
			4,700	6,000
5900	Interdepartment Allocation	Chargeback of:		
		Pension	17,480	27,272
		Computer Time Share	9,295	11,050
		Insurances	3,357	3,575
		General Admin. Chargeback	16,355	14,140
		Chargeback to Other Depts.	(655,387)	(808,771)
			(608,900)	(752,734)

CODE ENFORCEMENT

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2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

CODE
DEPARTMENT ENFORCEMENT

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
081	CODE ADMINISTRATION	269,104	277,454	234,789
083	PLUMBING INSPECTIONS	6,000	0	1,000
084	CODE COMPLIANCE	137,060	82,434	124,257
087	PLANNING AND ZONING	190,407	132,725	193,567
088	PROPERTY MAINTENANCE	223,063	141,929	220,160
	SUB-TOTAL	825,634	634,542	773,773
	INTERDEPT. ALLOC.	136,660		143,269
	TOTAL	962,294	634,542	917,042

DEPARTMENTAL PROGRAM OFFSET OF \$ 797,000 FROM PROGRAM REVENUES

2019 BUDGET PROPOSAL

PROG: CODE ADMINISTRATION

PROGRAM #	01-06
	081

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WORKLOAD & REVENUES GENERATED	2019 est	2018 est	2017	2016
BUILDING AND ZONING	\$800,000	\$964,042	\$634,712	\$990,209
CONTRACTORS REGISTRATION	\$35,000	\$34,000	\$36,025	\$28,275

ATTENDANCE AT ALL MONTHLY MEETINGS AND HEARING OF THE CODE ENFORCEMENT, BOARD OF COMMISSIONERS, ZONING HEARING BOARD AND PLANNING COMMISSION. PERMIT REVIEWS AND PROCESSING, HANDLE COMPLAINTS OF RESIDENTS AND COMMISSIONERS ON A DAILY BASIS AVERAGES APPROXIMATELY 800 TO 1,000 COMPLAINTS ANNUALLY.

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Director (position combined-see program 110)	32,501	0
		Manager of Administrative Services	69,265	70,997
		Administrative Asst.	49,715	50,958
			151,481	121,955
5100	Longevity	Manager of Administrative Services 1,950	4,800	1,950
5110	Social Security	Social Security	11,955	9,479
5111	Medical Benefits	Medical Benefits	58,887	57,873
5112	Life Insurance	Life Insurance	438	439
5113	Disability Insurance	Disability Insurance	243	293
5234	Training	IBC 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 printers, department shirts, office furniture.	4,500	6,500
5301	Association Dues and Seminar	Provides for membership in professional organization and attendance of seminar programs for the department.	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
		(1) Cell Phone	1,000	500
			19,000	18,500

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5900	Interdepartmental Allocation	Pension	20,644	22,895
		Computer	18,531	22,005
		Debt Service	528	528
		Insurance	9,321	9,454
		Workers Comp.	125	140
		Finance Office	13,036	14,391
		Tax Office	9,935	10,564
		Vehicle Maint	37,702	40,946
		Administration	<u>26,838</u>	<u>22,346</u>
			136,660	143,269

2019 BUDGET PROPOSAL

PROG: PLUMBING AND SEWAGE

01-06
PROGRAM # 083

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5305	CONTRACTED SERVICES	6,000	6,000	1,000
SUB TOTAL		6,000	6,000	1,000
TOTAL		6,000	6,000	1,000

WORKLOAD	2019 est	2018 est	2017	2016
PLUMBING PERMITS	350	365	352	443
LATERAL FEES	15	15	24	21
MASTER & JOURNEYMAN PLUMBER REGISTRATION	225	210	249	249
<u>REVENUES GENERATED</u>				
PLUMBING LICENSES	\$17,500	\$17,625	\$18,650	\$18,675
CONNECTION FEES	\$40,000	\$37,500	\$68,500	\$78,500
PLUMBING PERMITS	\$45,000	\$43,980	\$49,202	\$70,735

2019 BUDGET PROPOSAL

PROG: BUILDING CODE COMPLIANCE

01-06
PROGRAM # 084

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	63,280	63,280	64,862
5020	WAGES EXPENSE PART-TIME	0	0	0
5100	LONGEVITY	0	0	0
5110	SOCIAL SECURITY	4,841	4,841	4,962
5111	MEDICAL BENEFITS	30,884	30,884	31,343
5112	LIFE INSURANCE	228	228	234
5113	DISABILITY INSURANCE	127	127	156
5234	TRAINING	2,700	2,700	2,700
5305	CONTRACTED SERVICES	35,000	35,000	20,000
	SUB TOTAL	137,060	137,060	124,257
	TOTAL	137,060	137,060	124,257

WORKLOAD	2019 est	2018 est	2017	2016
BUILDING AND ZONING PERMITS	2,750	2,850	2,675	2,769
ABANDON VEHICLES COMPLAINTS	30	29	27	33
INVESTIGATE COMPLAINTS/RESIDENTS & COMMISSIONERS	1,200	1,300	948	926
INSPECTIONS IN REFERENCE TO PERMITS	2,000	2,000	2,532	2,100
PLAN REVIEW	1,000	1,100	1,775	1,277

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: BUILDING CODE COMPLIANCE

PROGRAM #084

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Senior Code Official	63,280	64,862
5100	Longevity	Senior Code Official	0	0
5110	Social Security	Social Security	4,841	4,962
5111	Medical Benefits	Medical Benefits	30,884	31,343
5112	Life Insurance	Life Insurance	228	234
5113	Disability Insurance	Disability Insurance	127	156
5234	Training	IBC Code Required	2,700	2,700
5305	Contracted Service	Plan Accessibility Review, Inspections, BCO work Consultant	35,000	20,000

2019 BUDGET PROPOSAL

PROG: PLANNING AND ZONING

PROGRAM #

01-06
087

[illegible]

WORKLOAD	2019 est	2018 est	2017	2016
ZONING INSPECTIONS	340	336	358	226
ZONING REVIEWS	2,750	2,782	2,711	2,780
ZHB APPLICATIONS	25	27	26	45
SD-LD APPLICATIONS	6	5	2	7
CONDITIONAL USE/ZONING CHANGE/SKETCH PLAN	2	3	0	0
VALIDITY CHALLENGE	0	0	0	0

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PLANNING AND ZONING

PROGRAM #087

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Planning and Zoning Official	93,358	95,692
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	2,600	2,650
5110	Social Security	Social Security	7,341	7,523
5111	Medical Benefits	Medical Benefits	30,775	31,318
5112	Life Insurance	Life Insurance	336	344
5113	Disability Insurance	Disability Insurance	187	230
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	34,310	34,310

2019 BUDGET PROPOSAL

01-06

PROG: PROPERTY MAINTENANCE

PROGRAM # 088

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	132,030	132,030	135,331
5020	PART-TIME WAGES	0	0	0
5100	LONGEVITY	2,200	2,200	2,250
5110	SOCIAL SECURITY	10,269	10,269	10,525
5111	MEDICAL BENEFITS	37,825	37,825	31,242
5112	LIFE INSURANCE	475	475	487
5113	DISABILITY INSURANCE	264	264	325
5305	CONTRACTED SERVICES	40,000	40,000	40,000
SUB TOTAL		223,063	223,063	220,160
TOTAL		223,063	223,063	220,160

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PROPERTY MAINTENANCE

PROGRAM #088

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Property Maintenance Property Maint./Zoning Inspector	77,017 <u>55,013</u> 132,030	78,943 <u>56,388</u> 135,331
5100	Longevity	Property Maintenance	2,200	2,250
5110	Social Security	Social Security	10,269	10,525
5111	Medical Benefits	Medical Benefits	37,825	31,242
5112	Life Insurance	Life Insurance	475	487
5113	Disability Insurance	Disability Insurance	264	325
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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DEPARTMENT ENGINEERING

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2019 BUDGET PROPOSAL

PROG: ENGINEERING ADMINISTRATION

01-07
PROGRAM # 110

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	357,378	357,378	361,741
5020	PART TIME WAGES	11,904	11,904	0
5041	OVERTIME	0	0	0
5100	LONGEVITY	6,650	6,650	6,800
5110	SOCIAL SECURITY	28,759	28,759	28,194
5111	MEDICAL BENEFITS	123,319	123,319	125,347
5112	LIFE INSURANCE	1,287	1,287	1,339
5113	DISABILITY INSURANCE	715	715	893
5300	OFFICE MATERIALS & SUPPLIES	2,000	2,000	2,000
5301	ASSOCIATION DUES & SEMINARS	1,900	1,900	1,820
5303	ADVERTISING & PRINTING	1,000	1,000	1,000
5304	EQUIPMENT REPAIR & MAINT	2,700	2,700	2,700
5305	CONTRACTED SERVICES	5,660	5,660	10,660
5323	GENERAL MATERIALS & SUPPLIES	500	500	500
SUB TOTAL		543,772	543,772	542,994
5900	INTERDEPARTMENTAL ALLOCATION	47,277	47,277	57,978
5917	TRANSFER FROM SEWER CAPITAL	0	0	0
5918	CHARGEBACK TO CDBG	0	0	0
TOTAL		591,049	591,049	600,972

WORKLOAD	2019 est	2018 est	2017	2016
# OF PERMITS ISSUED	300	253	291	300
# OF DEEDS TRANSFERED	925	910	1,279	1,208
# OF BUILDING ADDRESSES ISSUED	7	5	8	16
# OF SUBDIVISION/LAND DEVELOPMENT/BUILDING PLANS REVIEWED	20	15	31	25
# OF SUBDIVISION/LAND DEVELOPMENT INSPECTION	3	3	3	3
# OF PROJECTS DESIGNED	12	12	13	7
# OF REQUESTS FOR LOCATION OF UNDERGROUND UTILITIES	4,250	4,428	4,340	4,415

REVENUE

PERMITS & DEED REGISTRATION FEES	180,000	200,000	186,562	270,587
SEWER OPERATION & CAPITAL	0	300,000	0	0
HUD	0	0	0	12,946
STORMWATER MANAGEMENT PERMITS	10,000	12,850	15,250	12,445

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Township Engineer Construction Manager (Add \$10,250 in 967-5000) Engineering Assistant Administrative Asst.	135,000 93,334 74,132 <u>54,912</u> 357,378	133,763 95,707 75,986 <u>56,285</u> 361,741
5020	Part-time	Part-time Wages	11,904	0
5100	Longevity	Township Engineer 0 Assistant Director 2,600 Engineering Asst. 2,400 Administrative Asst. 1,800	6,650	6,800
5110	Social Security	Social Security	28,759	28,194
5111	Medical Benefits	Medical Benefits	123,319	125,347
5112	Life Insurance	Life Insurance	1,287	1,339
5113	Disability Ins.	Disability Ins	715	893
5300	Materials & Supplies	Engineering Office Supplies/Templates Surveying-measuring tapes, paint	1,000 <u>1,000</u> 2,000	1,000 <u>1,000</u> 2,000
5301	Association Dues & Seminars	Township Engineers Association Act 25/Con't Education Req. Seminars American Society of Civil Engineering Civil Engineer's License	0 970 600 280 <u>50</u> 1,900	200 970 600 0 <u>50</u> 1,820
5303	Advertising & Printing	Provides for legal advertisement for bids, township street maps Printing-maps/books/plans	1,000	1,000
5304	Equipment & Supplies	Service contract for Xerox #6604 toner, maintenance/supplies for the computers, printers, scanners, plotters Department Shirts	1,400 800 <u>500</u> 2,700	1,400 800 <u>500</u> 2,700
5305	Contracted Service	Provides for PA One-Call system, as required by State Act 172. Technical service/AUTOCAD Verizon cell phones Scanning - storm sewer and permit records	4,080 800 780 0 5,660	4,080 800 780 <u>5,000</u> 10,660

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5323	General Expense	Reimbursement for tolls, parking travel fees, video equip. & developing for projects, miscellaneous camera equipment	500	500
5900	Interdepartmental Allocations	Pension Computer Time Insurance Workers' Comp Res. Finance Tax Gen. Adm. Chgbk. Charge-back, to Sewer Oper. Vehicle Maintenance	13,984 6,197 5,365 417 5,929 5,240 12,206 -29,225 <u>27,164</u> 47,277	15,103 7,366 6,323 466 8,839 5,729 13,725 -29,225 <u>29,652</u> 57,978
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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DEPARTMENT HUD/REHAB

-203-

2019 BUDGET PROPOSAL

PROG: HUD/REHAB

PROGRAM #

01-08
085

[illegible]

WORKLOAD:

The Federal Entitlement Amount for this budget year (FY 2018 - October 1, 2018 through September 30, 2019) is \$784,501. Major project expenditures in this budget year includes: Owner-Occupied Rehabilitation Program (\$183,501.00); 2700 block of Old Welsh Road, curbs and sidewalks, (\$280,000); 2200 block of Parkview Avenue, curbing only (\$145,000); Ardsley Community Center Accessibility Improvements (\$25,000).

PUBLIC WORKS

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DEPARTMENT PUBLIC WORKS

-205-

2019 BUDGET PROPOSAL

PROG: STREET LIGHTING

PROGRAM #

01-13
117

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	84,911	84,911	87,034
5010	WAGES EXPENSE	72,370	72,370	73,999
5041	OVERTIME	2,000	2,000	2,000
5100	LONGEVITY	4,350	4,350	4,400
5110	SOCIAL SECURITY	12,518	12,518	12,809
5111	MEDICAL BENEFITS	58,646	58,646	59,292
5112	LIFE INSURANCE	566	566	580
5113	DISABILITY INSURANCE	315	315	386
5320	EQUIPMENT & MAT'L PUR.-MAJOR	26,500	26,500	26,500
5325	INSURANCE CLAIMS	40,000	40,000	40,000
SUB TOTAL		302,176	302,176	307,000
TOTAL		302,176	302,176	307,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: STREET LIGHTING

PROGRAM # 117

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	1 Foreman	84,911	87,034
5010	Wage Expense Hourly	1 Technician	72,370	73,999
5041	Overtime	This expenditure is for responding to emergency situations after regular working hours.	2,000	2,000
5100	Longevity	1 Foreman & 1 Technician	4,350	4,400
5110	Social Security	Social Security	12,518	12,809
5111	Medical Benefits	Medical Benefits	58,646	59,292
5112	Life Insurance	Life Insurance	566	580
5113	Disability	Disability Insurance	315	386
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

2019 BUDGET PROPOSAL

PROG: PUBLIC WORKS ADMINISTRATION

PROGRAM #

01-13

130

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	533,010	533,010	693,805
5020	WAGES EXPENSE-PART-TIME	38,000	38,000	38,000
5100	LONGEVITY	17,750	17,750	19,500
5110	SOCIAL SECURITY	45,040	45,040	57,475
5111	MEDICAL BENEFITS	139,176	139,176	167,122
5112	LIFE INSURANCE	1,865	1,865	2,444
5113	DISABILITY INSURANCE	1,036	1,036	1,629
5300	OFFICE MATERIALS & SUPPLIES	2,800	2,800	2,800
5301	ASSOCIATION DUES & SEMINAR	3,800	3,800	3,800
5305	CONTRACTED SERVICES	5,500	5,500	5,500
5308	ELECTRIC	32,000	32,000	32,000
5311	WATER	3,000	3,000	3,000
5316	UNIFORMS	12,825	12,825	12,825
5317	BUILDING MAINTENANCE	4,000	4,000	4,000
SUB TOTAL		839,802	839,802	1,043,900
5900	INTERDEPT. ALLOCATION	898,229	898,229	981,007
TOTAL		1,738,031	1,738,031	2,024,907

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	PW Director (1.5 positions)	32,501	201,173
		Superintendent	108,890	95,473
		Foreman	84,911	87,034
		Foreman	84,911	82,316
		Foreman	84,911	82,316
		Manager of Administrative Services	73,800	77,171
		Executive Secretary	48,086	53,322
		salary adjustments	15,000	15,000
			533,010	693,805
5020	Wage Expense Part Time	Wages for part time employees	38,000	38,000
5100	Longevity	Longevity	17,750	19,500
5110	Social Security	Social Security	45,040	57,475
5111	Medical Benefits	Medical Benefits	139,176	167,122
5112	Life Insurance	Life Insurance	1,865	2,444
5113	Disability Insurance	Disability Insurance	1,036	1,629
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

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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	108,198 (166,000) 10,963 0 83,176 105,558 66,515 59,216 493,658 <u>136,945</u> 898,229	124,242 (183,762) 13,078 0 90,405 120,347 88,006 64,022 528,013 <u>136,656</u> 981,007

2019 BUDGET PROPOSAL

01-13

131

PROG: PUBLIC WORKS OPERATIONS

PROGRAM #

OBJEC NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	1,312,363	1,312,363	1,341,475
5020	WAGES EXPENSE-PART-TIME	93,500	93,500	134,000
5041	OVERTIME	38,000	38,000	38,000
5100	LONGEVITY	30,900	30,900	25,725
5110	SOCIAL SECURITY	112,819	112,819	117,749
5111	MEDICAL BENEFITS	414,300	414,300	452,979
5112	LIFE INSURANCE	5,545	5,545	5,650
5113	DISABILITY INSURANCE	3,081	3,081	3,767
5316	UNIFORM EXPENSE	0	0	0
5323	GENERAL MATERIALS & SUPPLIES	67,000	67,000	67,000
SUB TOTAL		2,077,508	2,077,508	2,186,345
TOTAL		2,077,508	2,077,508	2,186,345

WORKLOAD	2019 est	2018 est	2017	2016
CUBIC YARDS OF LEAVES COLLECTED AND MULCHED.	41,000	41,000	43,000	34,725
# OF CHRISTMAS TREES COLLECTED AND MULCHED	5,525	5,857	5,857	5,510

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: OPERATIONS

PROGRAM # 131

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wage Expense Hourly	8 Truck Drivers 5 Laborers 2 Craftsman I 2 Craftsman II 1 Craftsman III 3 Equipment Operators Less Highway Aid - 228,000	1,312,363	1,341,475
5020	Wage Expense Part Time	Wages for part time employees hired at various times, mostly during leaf season	93,500	134,000
5041	Overtime	Wages for employee overtime, i.e. debris clean up, road repair, storm sewer maintenance, etc.	38,000	38,000
5100	Longevity	Longevity	30,900	25,725
5110	Social Security	Social Security Benefits	112,819	117,749
5111	Medical Benefits	Medical Benefits	414,300	452,979
5112	Insurance	Life Insurance	5,545	5,650
5113	Disability Insur.	Disability Insurance	3,081	3,767
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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2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

VEHICLE
DEPARTMENT MAINTENANCE

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
180	VEHICLE MAINTENANCE ADMIN	171,637	135,165	163,850
186	VEHICLE MAINT SERVICE COSTS	1,961,052	1,352,901	1,835,728
	SUB-TOTAL	2,132,689	1,488,066	1,999,578
	INTERDEPT. ALLOC.	(2,132,689)	(1,599,517)	(1,999,578)
	TOTAL	0	(111,451)	0

2019 BUDGET PROPOSAL

PROG: VEHICLE MAINTENANCE ADMIN.

PROGRAM #	01-14
	180

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: ADMINISTRATION

PROGRAM #180

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Superintendent (Retiring - Wages/PTO)	98,297	68,328
		Foreman	0	41,632
		Secretary	17,519	0
			115,816	109,960
5100	Longevity	Longevity - Superintendent	5,250	2,900
5110	Social Security	Social Security	9,262	8,634
5111	Medical Benefits	Medical Benefits	28,000	28,946
5112	Life Insurance	Life Insurance	359	396
5113	Disability Ins.	Disability Benefits	200	264
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	88,000	91,881
		Pension	20,810	21,934
		Computer Time	3,098	3,683
		Insurance	14,162	12,523
		Workers Comp	15,352	16,782
		Finance Office	33,514	31,893
		Tax Office	29,513	31,114
		Administration	68,999	49,524
			273,448	259,334

2019 BUDGET PROPOSAL

PROG: VEHICLE MAINT SERVICE COSTS

PROGRAM # 01-14
186

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	392,403	392,403	405,351
5041	OVERTIME	3,000	3,000	3,000
5100	LONGEVITY	7,000	7,000	7,000
5110	SOCIAL SECURITY	30,784	30,784	31,774
5111	MEDICAL BENEFITS	121,154	121,154	129,649
5112	LIFE INSURANCE	1,413	1,413	1,459
5113	DISABILITY INSURANCE	785	785	973
5304	EQUIPMENT REPAIR & MAINT.	580,000	570,000	580,000
5310	GAS & OIL EXPENSE- TWP VEH.	486,013	486,013	636,522
5320	EQUIP. & MAT'L PUR-MAJOR	298,500	308,500	0
5332	ACCIDENT REPAIRS	40,000	40,000	40,000
SUB TOTAL		1,961,052	1,961,052	1,835,728
5900	INTERDEPT. ALLOCATION	(2,406,137)	(2,406,137)	(2,258,912)
TOTAL		(445,085)	(445,085)	(423,184)

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: SERVICE COSTS

PROGRAM #186

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wages Expense	Heavy-Duty Mechanic (3)	244,359	249,870
	Hourly	Mechanic (1)	66,591	72,191
		Welder/Mechanic (1)	81,453	83,290
			392,403	405,351
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	7,000	7,000
5110	Social Security	Social Security	30,784	31,774
5111	Medical Benefits	Medical Benefits	121,154	129,649
5112	Life Insurance	Life Insurance	1,413	1,459
5113	Disability	Disability Insurance	785	973
5304	Equipment Repairs and Maintenance	Parts & Services to Maintain Township Fleet, also maintenance to radios & replacement	580,000	580,000
5310	Gas & Oil Expense	170,000 Gallons Diesel @ \$2.25 = \$382,500 104,000 Gallons Regular Gas @ \$2.25 = \$234,000 600 Gallons Hydraulic Fluid @ \$5.40 gal = \$3,240 440 drums Anti-Freeze @ \$3.80 = \$1,672 1,000 Gallons Motor Oil @ \$7.40 = \$7,400 Grease, Trans fluid, oil dry = \$6,000 1,000 Gallons DEF Exhaust fluid @ \$1.71 = \$1,710	486,013	636,522
5320	Equipment & Major Purchases	Move to Capital (Fund 07)	298,500	0
5332	Accident Repairs	Repairs to Vehicles involved in accidents	40,000	40,000
5900	Interdepartmental Allocations	Charge backs to other departments	-2,406,137	-2,258,912

POLICE DEPARTMENT VEHICLE REPLACEMENT LIST

NUMBER	YEAR		2019	2020	2021	2022	2023
29-01	2018	Chief					
29-02	2018	Deputy Chief					
29-03	2013	ADMIN. Lt					
29-06	2012	Patrol Lt	X				
29-07	2015	Patrol					
29-08	2014	Patrol Sgt	X				
29-09	2014	Patrol Sgt	X				
29-10	2014	Mall Patrol					
29-11	2018	Patrol					
29-12	2015	Patrol	X				
29-13	2016	Patrol					
29-14	2017	Patrol					
29-15	2018	Patrol					
29-16	2017	Patrol					
29-17	2016	Patrol	X				
29-18	2016	Patrol	X				
29-19	2017	Patrol					
29-20	2016	Unmarked					
29-21	2016	Patrol	X				
29-22	2018	Patrol					
29-23	2017	Patrol	X				
29-24	2017	Anti-Crime					
29-25	2017	Anti-Crime					
29-26	2018	Patrol					
29-27	2010	Spare	X				
29-28	2011	Spare					
29-29	2008	Anti-Crime					
29-30	2012	Community Patrol					
29-31	2015	K-9					

POLICE DEPARTMENT

VEHICLE REPLACEMENT LIST

NUMBER	YEAR		2019	2020	2021	2022	2023
29-32	2015	K-9					
29-33	2016	K-9					
29-34		OPEN					
29-38	2008	School					
29-39	2010	School					
29-40	2012	Detective					
29-41	2008	Detective					
29-42	2003	Detective					
29-43	1988	Detective					
29-44	2009	Detective					
29-45	2008	Detective					
29-46		OPEN					
29-47	2013	Detective					
29-48		OPEN					
29-49	2007	Detective					
29-51	2018	Traffic					
29-52	2018	Traffic					
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		CAPT					
29-91	2008	Animal Control					
29-98	2009	Park Police					
29-99	2011	Park Police					

**PUBLIC WORKS
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		G.V.W.	2019	2020	2021	2022	2023
101	2007	International Dump	39,000					
102	2008	International Dump	39,000					
103	2012	International	39,000					
104	2014	Mack Dump	39,000					
105	2015	Mack Dump	33,000					
106	2017	FORD DUMP	19,000					
107	2012	GMC Dump	11,000					
108	2012	Chevrolet Dump	11,000					
109	2017	FORD DUMP	19,000					
110	2017	FORD DUMP	19,000					
111	2018	Mack Dump	39,000					
112	2018	MACK DUMP	39,000					
113	1999	GMC Dump	36,000	X				
114	2000	Ford Dump	19,000	X				
115	1999	GMC Dump	36,000					
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	X				
121	2004	GMC DUMP	62,000					
122	1975	MACK TRACTOR	80000					
123	2007	Mack Dump	58,000					
124	2001	MACK DUMP	72,000	X				
125	2016	Ford SUV						
127	2008	Ford Suv		X				
128	2001	Ford Bucket	11,000	X				
129	2012	Chevrolet Bucket	11,000					
131	2017	CHEVROLET						
132	2017	CHEVROLET						
133	2009	Ford Pick Up	11,000					

PUBLIC WORKS EQUIPMENT REPLACEMENT LIST

LEAF MACHINES

NUMBER	YEAR		2019	2020	2021
136	2011	Gran Turk			
137	2007	Old Dominion Brush			
138	2010	Old Dominion Brush			
139	2014	Old Dominion Brush			
140	2018	Old Dominion Brush			
141	1997	Old Dominion Brush	X		
142	2008	Old Dominion Brush			
143	1998	Old Dominion Brush			
144	1998	Old Dominion Brush			
145	2017	Old Dominion Brush			
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	2018	Case Backhoe			
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

REFUSE DEPARTMENT

TRUCK #	YEAR		2019	2020	2021	2022	2023
201	2018	International (rear)					
202	2014	Mack (rear)					
203	2004	Mack (side)	X				
204	2005	Mack (side)					
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)					
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					
241	2018	Ford Stakebody					
245		Open					
250	2009	Chevrolet Sedan	X				
251	2016	Chevrolet Pick Up					

**TOWNSHIP VEHICLES
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR	DEPT.		2019	2020	2021	2022	2023
197	2007	Engineering	Ford Sedan					
198	2006	Engineering	Ford Truck					
199		OPEN						
301	2009	Code	Chevrolet Sedan					
302	2017	Code	Ford Sedan					
303	2006	Code	Ford Sedan					
304	2010	Fire Marshall	Chevrolet Truck					
305	2010	Code	Ford Sedan					
310	2006	Code	Ford Sedan	X				
311	2007	Code	Chevrolet Sedan					
312	2016	Ast. Fire Mars	Ford SUV					
313	2008	Fire Inspect.	Chev. Utility Truck					
501								
502	2018	Ast. Twp.Mgr	Chevrolet Sedan					
503	2014	Library	Chevrolet Sedan					

Ø Replace with used Police Vehicle

**VEHICLE MAINTENANCE
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2019	2020	2021	2022	2023
327	2008	Ford SUV					
331	2003	Ford Utility					
332	2008	Ford Trk.					
336	2015	Ford Trk.					

PARKS & RECREATION VEHICLE REPLACEMENT LIST

		2019	2020	2021	2022	2023
401	2007 Chevrolet SUV					
402	2014 Ford Suv					
404	2017 Ford Van					
405	2006 GMC Van					
406	2008 Ford Truck					
407	2013 Chevrolet Dump					
408	2007 Chevrolet Stake Body	X				
409	2003 Ford Truck					
410	2008 GMC Truck					
412	2015 Chevrolet Pick Up					
413	1999 GMC Dump					
414	2011 Ford Utility					
416	2015 GMC Dump					
423	1994 Case Back Hoe					



Used Public Works

**WASTE WATER TREATMENT
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2019	2020	2021	2022	2023
518	2013	Ford Dump					
519	2011	Chevrolet Truck					
520	2000	Chevrolet Van					
521		OPEN					
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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2019 BUDGET PROPOSAL

DEPARTMENT FIRE SERVICES

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
057	FIRE MARSHAL	450,840	250,132	1,078,147
063	FIRE DEPT ASSESSMENT PROGRAM	58,268	42,921	60,290
064	FIRE DEPT SUPPORT PROGRAM	248,802	173,879	250,876
091	FIRE COMPANIES	1,432,600	1,255,229	1,491,879
	SUB-TOTAL	2,190,510	1,722,161	2,881,192
057	INTERDEPT.ALLOC.-FIRE	300,672	225,504	318,567
TOTAL		2,491,182	1,947,665	3,199,759

2019 BUDGET PROPOSAL

PROG: FIRE MARSHAL

PROGRAM # 01-15-057

[illegible]

COMMENTS:

FIRE INSPECTOR (5000) AND WAGE EXPENSE PART-TIME (5020) IS OFFSET BY APPR \$30,000 COLLECTED IN FIRE PERMIT FEES AND \$100,000 IN FIRE INSPECTION FEES OBJECT CODES (4220) AND (4230), RESPECTIVELY.

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Fire Marshal Assistant Fire Marshal Fire Inspector Community Service Specialist / Fire Inspector Secretary	23,790 79,267 0 56,073 49,715 208,845	81,248 0 53,505 57,475 50,957 243,185
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 130 hours at \$17 / hour = 2,210 est 656 hours at \$12 / hour = 7,872	32,320	10,082
5042	Overtime - Civilian	Overtime	2,180	2,180
5047	Overtime - Holiday	Overtime	1,500	1,500
5100	Longevity	Longevity	7,250	5,200
5110	Social Security	Social Security	19,285	20,054
5111	Medical Benefits	Medical Benefits	64,313	101,866
5112	Life Insurance	Life Insurance	673	875
5113	Disability Insurance	Disability Insurance	374	584
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.	8,000	8,000
5301	Association Dues & Seminars	Funded to cover expenses incurred for Membership Fees and Professional Organization Dues: NFPA; ICC; NAFL; IAFC; UCC and Seminars.	2,500	2,500
5307	Telephone	Mobile cell phones for Fire Marshal's Office.	1,400	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

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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.	1,200	1,200
5907	Transfer to Capital	Transfer to Capital for Fire Projects	85,000	663,521
5900	Interdepartmental Allocations	Pension	10,488	11,688
		Computer Time	13,943	16,574
		Debt Service	0	0
		Insurance	16,746	17,481
		Workers Comp	96,868	110,628
		Finance Office	32,862	37,255
		Tax Office	25,519	27,204
		Vehicle Maintenance	36,589	39,888
		Administration	67,657	57,849
			300,672	318,567

2019 BUDGET PROPOSAL

PROG: FIRE ASSESSMENT PROGRAM

PROGRAM # 01-15-063

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGES EXPENSE-PART-TIME	47,631	47,631	49,509
5110	SOCIAL SECURITY	3,644	3,644	3,788
5300	OFFICE MATERIALS & SUPPLIES	500	500	500
5301	DUES & SEMINARS	5,693	5,693	5,693
5307	TELEPHONE	800	800	800
SUB TOTAL		58,268	58,268	60,290
TOTAL		58,268	58,268	60,290

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT ASSESSMENT PROGRAM

PROGRAM #063

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wage Expense - Part-time	Fire Department Fire Services Administrator/Accreditation Manager (35 hours per	47,631	49,509
5110	Social Security	Social Security (7.65%)	3,644	3,788
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.	5,693	5,693
5307	Telephone	Telephone	800	800

2019 BUDGET PROPOSAL

PROG: FIRE DEPT. SUPPORT PROGRAM

PROGRAM # 01-15-064

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGES EXPENSE-PART-TIME	64,208	64,208	66,134
5110	SOCIAL SECURITY	4,912	4,912	5,060
5300	OFFICE MATERIALS & SUPPLIES	2,078	2,078	2,078
5302	COMPUTER EXPENSE	12,000	12,000	12,000
5303	ADVERTISING & PRINTING EXPENSE	5,000	5,000	5,000
5305	CONTRACTED SERVICE	63,956	63,356	63,956
5307	TELEPHONE EXPENSE	840	840	840
5308	ELECTRIC & GAS EXPENSE	1,020	1,020	1,020
5319	PROFESSIONAL SERVICES	12,000	12,000	12,000
5322	MINOR EQUIPMENT	4,000	4,000	4,000
5342	PREVENTIVE MAINTENANCE	78,788	78,788	78,788
SUB TOTAL		248,802	248,202	250,876
TOTAL		248,802	248,202	250,876

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT SUPPORT PROGRAM

PROGRAM #064

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wage Expense - Part-time	Wage Expense for Part-time Administrative Support Personnel	64,208	66,134
5110	Social Security	Social Security (7.65%)	4,912	5,060
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 Media Content Management.	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 Accessory Training and Storage Building.	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 Process.	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 Reimburse- 234 - xpenses	78,788	78,788

2019 BUDGET PROPOSAL

PROG: FIRE COMPANIES

PROGRAM # 01-15-091

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5111	MEDICAL - FIREFIGHTER PHYSICALS	27,384	27,384	28,063
5215	WORKERS COMP	90,000	90,000	90,000
5216	INSURANCE - FIRE COMPANIES	150,630	150,630	150,630
5217	HEALTH SAFETY & RISK MANAGEMENT F	0	0	58,600
5236	FIRE COMPANIES	940,000	940,000	940,000
5237	HYDRANT RENTAL	220,000	220,000	220,000
5304	EQUIPMENT REPAIRS & MAINT.	3,086	3,086	3,086
5307	TELEPHONE	1,500	1,500	1,500
SUB TOTAL		1,432,600	1,432,600	1,491,879
TOTAL		1,432,600	1,432,600	1,491,879

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE COMPANIES

PROGRAM #091

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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.	27,384	28,063
5215	Workers comp	Workers Comp Insurance	90,000	90,000
5216	Insurance	Insurance Expense - Reimbursement to Fire	150,630	150,630
5217	Health Safety & Risk Management Program	Firefighter physicals	0	58,600
5236	Fire Companies	Est. Real Estate Tax Assessment multiplied by millage less estimated discount and reserve for liens.	940,000	940,000
5237	Hydrant Rental	Rental paid to Aqua PA for fire hydrants	220,000	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	3,086	3,086
5307	Telephone	Service from (5) fire stations to Montgomery County Fire Dispatch	1,500	1,500

1,432,600 1,491,879

LIBRARY

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DEPARTMENT LIBRARY

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2019 BUDGET PROPOSAL

PROGRAM: LIBRARY WAGES

01-23
PROGRAM # 071

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	1,299,955	1,299,955	1,261,669
5010	WAGES EXPENSE-HOURLY	0	0	71,723
5020	WAGES EXPENSE-PART-TIME	280,000	280,000	287,000
5100	LONGEVITY	27,600	27,600	24,600
5110	SOCIAL SECURITY	122,978	122,978	125,842
5111	MEDICAL BENEFITS	477,892	477,892	512,129
5112	LIFE INSURANCE	4,680	4,680	4,800
5113	DISABILITY INSURANCE	2,600	2,600	3,200
5316	UNIFORMS	0	0	475
	SUB TOTAL	2,215,705	2,215,705	2,291,438
	TOTAL	2,215,705	2,215,705	2,291,438

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: WAGES

PROGRAM #071

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salaries	Executive Director	122,331	125,389
		Fiscal Manager	70,573	72,337
		Graphic Spec/Office Asst	57,213	58,643
		Administrative Assistant	42,622	43,688
		Building Manager	52,733	56,624
		Building Superintendent	56,242	0
		Head Reference Librarian	70,129	71,937
		Reference Librarian	62,451	0
		Reference Librarian	46,457	47,565
		Reference Librarian	0	47,565
		YA Reference Librarian	48,008	49,208
		MCLINC Auto Coordinator/Librarian	52,504	53,817
		Branch Librarian	59,679	61,171
		Children's Librarian	71,544	73,333
		Children's Library Asst	52,455	53,767
		Reference Librarian - Children's	0	47,565
		Circulation Department Head	52,470	53,781
		Circulation Assistant	40,605	41,620
		Circulation Assistant	42,622	43,688
		Circulation Assistant	42,622	43,688
		Technical Serv Dept Head	59,679	61,171
		Technical Processing Asst	63,284	64,866
		Bibliographic Assistant	45,423	46,559
		Bibliographic Assistant	45,687	0
		ILL/Acquisitions Technician	42,622	43,687
			1,299,955	1,261,669
5010	Wages - Hourly	Custodian	0	71,723
5020	Wages - Part time	Wages part-time: 34 regular/3 seasonal	280,000	287,000
5100	Longevity	Longevity	27,600	24,600
5110	Social Security	Social Security	122,978	125,842
5111	Medical Benefits	Medical Benefits	477,892	512,129
5112	Life Insurance	Life Insurance	4,680	4,800
5113	Disability Insurance	Disability Insurance	2,600	3,200
5316	Uniform	Uniform allowance	0	475

2019 BUDGET PROPOSAL

PROG: LIBRARY OPERATIONS

PROGRAM #	01-23 072
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OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5334	LIBRARY OPERATIONS	132,700	132,700	132,700
5701	"CHALLENGE" GRANT	15,000	15,000	0
5702	ADULT LITERACY PROGRAM	0	0	40,000
SUB TOTAL		147,700	147,700	172,700
5900	INTERDEPT. ALLOCATION	247,205	247,205	259,467
TOTAL		394,905	394,905	432,167

WORKLOAD	2019 EST	2018 EST	2017	2016
Items Circulated	455,000	455,000	441,939	459,806
People Traffic (Patrons)	318,000	318,000	322,065	337,723
Reference Questions	44,000	44,000	44,753	44,351
Items Added	8,500	8,500	10,793	8,531
Items Withdrawn	10,800	10,800	14,262	14,984
Library Cardholders	26,000	26,000	26,237	27,094
All Computer Log-ons	49,000	49,000	97,398	89,794

NUMBERS ABOVE INCLUDE THE MAIN LIBRARY AND ITS ONE BRANCH.

- An average of **105 people** visited the Library **every hour**.

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: OPERATIONS

PROGRAM #072

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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
		HVAC 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	4,000	4,000
		Postage		
		Memberships	500	500
		Conference/Travel/Education	1,000	1,000
		Furniture & Equipment	1,000	1,000
		Audit	4,500	4,500
		Miscellaneous	1,500	1,500
		Bank Charges		
		Phones	5,000	5,000
		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
		LYRASIS (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	0
5702	Adult Literacy Program	Adult Literacy Program	0	40,000
5900	Interdept. Allocations	Pension	75,276	86,244
		Insurance (Building)	27,219	29,158
		Workers Compensation	3,917	4,217
		Finance	33,784	39,041
		Tax	28,029	29,948
		Vehicle Maint	9,425	10,237
		Gen'l Administration	<u>69,555</u>	<u>60,622</u>
			247,205	259,467

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PARKS

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DEPARTMENT PARKS & RECREATION

PARKS PROGRAMS ARE OFFSET BY PROGRAM REVENUES OF \$950,000

2019 BUDGET PROPOSAL

PROG: PARKS ADMINISTRATION

01-24
PROGRAM # 150

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	255,951	255,951	262,350
5041	OVERTIME	2,100	2,100	3,000
5100	LONGEVITY	5,700	5,700	5,850
5110	SOCIAL SECURITY	20,177	20,177	20,747
5111	MEDICAL BENEFITS	84,156	84,156	94,393
5112	LIFE INSURANCE	921	921	944
5113	DISABILTY INSURANCE	512	512	630
5300	OFFICE MATERIALS & SUPPLIES	5,500	5,500	5,500
5301	ASSOCIATION DUES & SEMINARS	6,895	6,895	6,015
5302	COMPUTER EXPENSE	14,465	14,465	14,935
5303	ADVERTISING & PRINTING	15,200	15,200	15,200
5304	EQUIPMENT REPAIR & MAINT.	900	900	900
5307	TELEPHONE	7,000	7,000	7,000
5323	GENERAL MATERIALS & SUPPLIES	3,250	3,250	3,250
	SUB TOTAL	422,727	422,727	440,714
5900	INTERDEPT. ALLOCATION	558,672	558,672	554,627
	TOTAL	981,399	981,399	995,341

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 reveeneues:

2019 est	2018 est	2017	2016
\$915,000	\$915,000	\$915,210	\$920,783

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PARKS ADMINISTRATION

PROGRAM #150

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Director Recreation Superintendent Executive Secretary Secretary	92,427 63,115 50,510 49,899 <u>255,951</u>	94,737 64,693 51,773 51,147 <u>262,350</u>
5041	Overtime	Clerical Overtime Needs	2,100	3,000
5100	Longevity	Director Recreation Superintendent Executive Secretary Secretary	1,900 2,050 1,750 0 <u>5,700</u>	1,950 2,100 1,800 0 <u>5,850</u>
5110	Social Security	SSI Taxes for Staff	20,177	20,747
5111	Medical Benefits	Full Time Staff	84,156	94,393
5112	Life Insurance	Full Time Staff	921	944
5113	Disability Ins	Full Time Staff	512	630
5300	Office Materials & Supplies	Paper, Ink, & Masters for Program Fliers and Copy Machine, Ink Cartridges, Letterhead and Envelopes Stationery Supplies	2,750 500 <u>2,250</u> <u>5,500</u>	2,750 500 <u>2,250</u> <u>5,500</u>
5301	Association Dues & Seminars	NRPA Dues (2) 340 PRPS Memberships (18) 1,530 PRPS Conference (2) 2,000 PRPS Workshops/Misc Seminars 1,000 Golf Course SAA National Membership 320 Golf Course SAA Local Membership 125 Playground Safety Inspector Certification 700	6,895	6,015
5302	Computer Expenses	Cleaning Sup./Print Ribbon Cable Modem Service for Skatepark Adobe Indesign License Repair/Replacement Comcast Internet and Fax	3,570 1,100 0 7,570 <u>2,225</u> <u>14,465</u>	3,570 1,200 370 7,570 <u>2,225</u> <u>14,935</u>

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PARKS ADMINISTRATION

PROGRAM #150

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5303	Advertising & Printing	Printing Fall/Winter/Spring Brochures and Alverthorpe Park Brochures Printing of Pool Applications, Scorecards, Facility Permits, Stationery, etc.	13,000 <u>2,200</u> 15,200	13,000 <u>2,200</u> 15,200
5304	Equipment Repair & Maintenance	Purchase of Required Toner, Ink, Drums, etc. needed to run Office Equipment	900	900
5307	Telephone	Office BVE Service, Pager, Shop phone/fax, Dir. Cell phone, PECO alarm line, Rec. Supt. cell, Foreman cell	7,000	7,000
5323	General Materials & Supplies	Petty Cash Reimbursement Photographic Needs Pesticide Licensing, Certification Requirements DER and CDL reimbursements, SESAC(music licensing)*	650 400 1,000 <u>1,200</u> 3,250	650 400 1,000 <u>1,200</u> 3,250
5900	Inter. Allocation	Pension Computer Time Debt Service Insurance Workers' Compensation Finance Office Tax Office Vehicle Maintenance Administration Chargeback's	84,037 24,608 2,268 60,427 26,208 53,012 46,984 151,985 <u>109,143</u> 558,672	60,413 29,185 2,268 62,281 26,201 63,289 50,360 162,356 <u>98,274</u> 554,627

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

2019 BUDGET PROPOSAL

PROG: ALVERTHORPE PARK

PROGRAM # 01-24
151

[illegible]

WORKLOAD

	2019 est	2018 est	2017	2016
Revenues	\$70,000	\$70,000	\$66,840	\$76,233
Attendance	30,000	30,000	28,304	31,321

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ALVERTHORPE PARK

PROGRAM #151

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Recreation Supervisor	43,077	44,154
5020	Wages - Part-time	Park Guards/Control Guards Part Time Acct/ Staff	92,500	114,280
5041	Overtime	Recreation Supervisor	2,200	2,200
5110	Social Security	Part Time/Full Time Emp.	10,540	12,289
5111	Medical Benefits	Part Time/Full Time Emp.	12,091	26,530
5112	Life Ins.	Recreation Supervisor	155	159
5113	Disability Ins.	Recreation Supervisor	86	106
5305	Contracted Services	Cable Modem from Control Building to Main Parks Office. Emergency electrical, plumbing, tree work, comcast, security specialists, septic service Asbestos inspection and review	6,500	7,500
5307	Telephone	Telephone, Business Voice Edge	1,500	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 disinfection 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 maintain baseball and football facilities.	4,000	4,500
		Plumbing and Electrical Supplies required to maintain Alverthorpe Park and materials and supplies required to maintain the five buildings and 130 acres within its boundaries.	3,000	4,500
		Materials needed to power wash basket ball and tennis courts and repair color coating.	1,000	1,000
			12,000	14,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ALVERTHORPE PARK

PROGRAM #151

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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>	<u>1,000</u>
			<u>6,000</u>	<u>6,000</u>

2019 BUDGET PROPOSAL

PROG: ARDSLEY COMMUNITY CENTER

01-24
PROGRAM # 152

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	55,866	55,866	57,262
5010	WAGES EXPENSE-HOURLY	68,027	68,027	28,690
5020	WAGES EXPENSE-PART-TIME	11,000	11,000	11,275
5041	OVERTIME	1,500	1,500	1,500
5100	LONGEVITY	4,600	4,600	2,900
5110	SOCIAL SECURITY	10,786	10,786	7,775
5111	MEDICAL BENEFITS	38,169	38,169	26,364
5112	LIFE INSURANCE	446	446	309
5113	DISABILITY INSURANCE	248	248	206
5300	OFFICE MATERIALS & SUPPLIES	500	500	500
5305	CONTRACTED SERVICES	13,425	13,535	19,747
5307	TELEPHONE	1,690	1,690	1,690
5308	ELECTRIC / GAS	35,000	35,000	38,300
5311	WATER	2,600	2,600	3,350
5316	UNIFORM EXPENSE	475	475	475
5318	JANITORIAL SUPPLIES	5,000	5,000	7,280
5323	GENERAL MATERIALS & SUPPLIES	8,500	8,390	8,500
5324	RECREATION MATERIALS	500	500	500
5340	GENERAL EXPENSE	200	200	200
	SUB TOTAL	258,532	258,532	216,823
	TOTAL	258,532	258,532	216,823

WORKLOAD

	2019 est	2018 est	2017	2016
Revenues	\$240,000	\$240,000	\$251,819	\$208,628
Attendance	111,000	111,000	110,662	108,235

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Recreation Supervisor	55,866	57,262
5010	Wage Expense-Hourly	Custodian	68,027	28,690
5020	Wages - Part-time	Evening Security/Maintenance	11,000	11,275
5041	Overtime	Recreation Supervisor/Custodian	1,500	1,500
5100	Longevity	Recreation Supervisor	2,900	2,900
		Custodian	<u>1,700</u>	<u>0</u>
			4,600	2,900
5110	Social Security	Full Time Staff/Part Time Staff	10,786	7,775
5111	Medical Benefits	Full Time Staff	38,169	26,364
5112	Life Insurance	Full Time Staff	446	309
5113	Disability Ins.	Full Time Staff	248	206
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	3,180
		Comcast Contract	2,150	3,450
		Replace Exterior & Interior Doors	3,000	3,000
		Sump Pump Service Contract	171	189
		Moyer Exterminating for Ardsley and Crestmont	624	1,248
		Cleaning contract for Crestmont building	0	3,600
		Annual service contract for Ardsley copier	<u>0</u>	<u>300</u>
			13,425	19,747
5307	Telephone	Service for the Center Office	1,690	1,690
5308	Electric/Gas	Lights, AC, Heat, and Ovens	35,000	38,300
5311	Water	Water Service to Building	2,600	3,350

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5316	Uniform Expense	Work clothes	475	475
5318	Janitorial Supplies	Used to purchase small hand tools, floor care products, hand soaps and other maintenance items, paper towel & toilet paper	5,000	7,280
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	200	200

Reservations for the Crestmont Community Building will be handled through Ardsley Community Center. Line items have been increased to reflect the costs associated with operating the Crestmont Community Building.

5305- Contracted Services-

Fire Alarm Service Contract: \$480.00 added to reflect annual fire alarm contract for Crestmont Community Building

Comcast Cable: Increase to reflect cable service cost to Crestmont Community Building

Sump Pump Service Contract (Ardsley): Increased to reflect a yearly contract increase of 10%

Moyer Exterminating: Increase to reflect addition of annual extermination contract for Crestmont Community Bldg.

Cleaning Contract: Added to reflect cleaning contract for Crestmont Community Building

Copier Contract: Added to reflect annual service contract for copier at Ardsley

5308- Electric/Gas: Increased to reflect costs of heating, AC and electric at Crestmont Community Building

5311- Water: Increased to reflect cost of water usage at Crestmont Community Building

5318- Janitorial Supplies: Increased to reflect addition of janitorial supplies at Crestmont Community Building and increase in supply costs

2019 BUDGET PROPOSAL

PROG: CRESTMONT POOL

01-24
PROGRAM # 153

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGE EXPENSE-PART-TIME	89,000	89,000	102,000
5110	SOCIAL SECURITY	6,809	6,809	7,803
5305	CONTRACTED SERVICES	4,560	4,560	4,560
5307	TELEPHONE	1,186	1,186	1,186
5308	ELECTRIC	9,500	9,500	9,500
5311	WATER	15,000	15,000	15,000
5316	UNIFORM EXPENSE	1,750	1,750	1,750
5317	BUILDING MAINTENANCE	2,125	2,125	2,125
5318	JANITORIAL SUPPLIES	1,500	1,384	1,500
5323	GENERAL MATERIALS & SUPPLIES	10,135	10,135	11,505
5324	RECREATIONAL MATERIALS-POOLS	1,800	1,800	1,800
5326	MATERIAL & SUPPLIES-CHEMICALS	10,000	11,800	10,000
5340	GENERAL EXPENSE	350	350	350
	SUB TOTAL	153,715	155,399	169,079
	TOTAL	153,715	155,399	169,079

WORKLOAD

	2019 est	2018 est	2017	2016
Revenue (not including pool membership)	\$20,000	\$20,000	\$19,969	\$21,238
Pool Memberships				
Tags Sold	4,300	4,300	4,335	5,055
Revenue	\$250,000	\$250,000	\$242,303	\$255,165

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRA CRESTMONT POOL

PROGRAM #153

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wages - Part-time	1 Pool Manager 1 Asst. Pool Manager 1 Head Lifeguard 3 W.S.I. Lifeguards 4 Front Desk Attendants 3 Maintenance Workers Part time Acct.	6,237 5,428 4,505 12,279 30,633 13,088 15,096 <u>1,734</u> 89,000	6,237 5,428 4,505 0 55,912 13,088 15,096 <u>1,734</u> 102,000
5110	Social Security	Part Time Staff	6,809	7,803
5305	Contracted Services	Weekly Water Testing by an Independent Lab Liberty Swim League Modem Service Security Alarm Service Sandblasting, Trees, and any work that cannot be	1,500 200 1,500 360 1,000 <u>4,560</u>	1,500 200 1,500 360 1,000 <u>4,560</u>
5307	Telephone	Seasonal Service for Pool House	1,186	1,186
5308	Electric	Seasonal Power for Facility	9,500	9,500
5311	Water	Service to Bathrooms/Filling Pool	15,000	15,000
5316	Uniform Expense	Staff Suits, Shirts and Jackets	1,750	1,750
5317	Building Maintenance	Materials and Supplies required for maintaining the Pool House	2,125	2,125
5318	Janitorial Supplies	Materials used in the cleaning of Crestmont Pool	1,500	1,500
5323	General Materials & Supplies	Pool Paint Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	5,425 1,480 1,600 <u>1,630</u> 10,135	5,425 1,480 1,600 <u>3,000</u> 11,505
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.)	800 <u>1,000</u> 1,800	800 <u>1,000</u> 1,800

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRA CRESTMONT POOL

PROGRAM #153

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5326	Materials and Supplies-Chemicals	Pool Chemicals- Muriatic Acid Carbon Dioxide Bulk Liquid Chlorine	420 1,200 <u>8,380</u> 10,000	420 1,200 <u>8,380</u> 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

2019 BUDGET PROPOSAL

PROG: PENBRYN POOL

01-24
PROGRAM # 154

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGES EXPENSE-PART-TIME	89,000	89,000	102,000
5110	SOCIAL SECURITY	6,809	6,809	7,803
5305	CONTRACTED SERVICES	3,060	3,060	3,060
5307	TELEPHONE	300	300	300
5308	ELECTRIC	9,500	9,500	9,500
5311	WATER	15,000	15,000	15,000
5316	UNIFORM EXPENSE	1,750	1,750	1,750
5317	BUILDING MAINTENANCE	2,125	2,125	2,125
5318	JANITORIAL SUPPLIES	1,000	1,116	1,000
5323	GENERAL MATERIALS & SUPPLIES	10,135	10,135	11,505
5324	RECREATIONAL MATERIALS-POOLS	1,800	1,800	1,800
5326	MATERIAL & SUPPLIES-CHEMICALS	10,000	8,200	10,000
5340	GENERAL MATERIALS	350	350	350
	SUB TOTAL	150,829	149,145	166,193
	TOTAL	150,829	149,145	166,193

WORKLOAD

	2019 est	2018 est	2017	2016
Revenue (not including pool memberships)	\$20,000	\$20,000	\$19,969	\$23,275
Pool Memberships				
Tags Sold	4,300	4300	4335	5,055
Revenue	\$250,000	\$250,000	\$242,303	\$255,165

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wages - Part-time	1 Pool Manager 1 Asst. Pool Manager 1 Head Lifeguard 3 W.S.I Lifeguards 4 Front Desk Attendants 3 Maintenance Workers Summer Accountant	6,237 5,428 4,505 12,279 30,633 13,088 15,096 1,734 89,000	6,237 5,428 4,505 0 55,912 13,088 15,096 1,734 102,000
5110	Social Security	Part Time Staff	6,809	7,803
5305	Contracted Services	Weekly Water Testing by an Independent Lab Liberty Swim League Security system monitoring Sandblasting, Trees, and any work that cannot be completed in-house	1,500 200 360 1,000 3,060	1,500 200 360 1,000 3,060
5307	Telephone	Seasonal Service for Pool House	300	300
5308	Electric	Seasonal Power for Facility	9,500	9,500
5311	Water	Service to Bathrooms/Filling Pool	15,000	15,000
5316	Uniform Expense	Staff Suits, Shirts and Jackets	1,750	1,750
5317	Building Maintenance	Materials and Supplies required for maintaining the Pool House	2,125	2,125
5318	Janitorial Supplies	Materials used in the cleaning of Penbryn Pool	1,000	1,000
5323	General Materials & Supplies	Pool Paint Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	5,425 1,480 1,600 1,630 10,135	5,425 1,480 1,600 3,000 11,505
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.)	1,800	1,800

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5326	Materials and Supplies-Chemicals	Pool Chemicals Muriatic Acid Carbon Dioxide Bulk Liquid Chlorine	420 1,200 <u>8,380</u> 10,000	420 1,200 <u>8,380</u> 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

2019 BUDGET PROPOSAL

PROG: BRIAR BUSH NATURE CENTER

01-24
PROGRAM # 155

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	391,443	391,443	401,229
5020	WAGES EXPENSE-PART-TIME	65,000	65,000	84,816
5100	LONGEVITY	3,850	3,850	7,250
5110	SOCIAL SECURITY	35,212	35,212	37,737
5111	MEDICAL BENEFITS	132,848	132,848	129,274
5112	LIFE INSURANCE	1,409	1,409	1,444
5113	DISABILITY INSURANCE	783	783	963
5234	TRAINING	1,700	1,700	1,700
5300	OFFICE SUPPLIES	1,750	1,750	1,780
5301	ASSOCIATION DUES AND SEMINARS	0	0	1,810
5303	ADVERTISING & PRINTING	5,000	5,000	5,000
5304	EQUIP. REPAIR & MAINTENANCE	9,000	9,000	9,900
5305	CONTRACTED SERVICES	18,260	18,260	20,086
5307	TELEPHONE	3,000	4,400	4,142
5308	ELECTRIC	6,600	6,600	7,260
5309	FUEL	1,400	0	1,000
5311	WATER	1,500	1,500	1,500
5317	BUILDING MAINTENANCE	13,230	13,230	14,652
5323	GENERAL MATERIALS & SUPPLIES	8,000	8,000	8,000
5324	RECREATIONAL MATERIALS	1,545	1,545	1,700
	SUB TOTAL	701,530	701,530	741,243
5900	INTERDEPT. ALLOCATION	18,217	18,217	44,328
	TOTAL	719,747	719,747	785,571

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.

*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 2019 budget expenditures will be offset by a \$252,395 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 \$2,500 from admission fees for non-residents who are not

***The Township benefits by grants received toward property maintenance and improvement. Friends of Briar Bush fund staff who write grants.

2014: \$10K PECO, \$7,500 Jenkintown 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: \$25,000 from IMLS for Bird Observatory exhibit design and various grants for programs.

2017: \$1,000K PECO: for a free festival; \$6,000 from Treevitalize,

2018: \$1,000K PECO: for a free festival; \$2,000 for plantings; \$121,000 awarded from IMLS for Bird Observatory renovation

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	<u>Township - \$188,654</u> Executive Director Sr. Naturalist Office Manager (50%) Environmental Educator I (40%) <u>Friends of Briar Bush- \$212,575</u> Environmental Educator I (60%) Environmental Educator II Public Programs Educator Office Manager (50%) Development & Communications Coordinator <u>TOTALS</u>	 84,358 52,609 27,023 20,063 30,094 49,911 44,112 27,023 <u>56,250</u> 391,443	 86,467 53,924 27,699 20,564 30,847 51,159 45,214 27,699 <u>57,656</u> 401,229
5020	Wages - Part-time	<u>Township- \$44,996</u> Receptionist Center Aides Maintenance <u>Friends of Briar Bush-\$39,820</u> PT Environmental Educator Internships, Camp staff Bookkeeper <u>TOTALS</u>	 21,800 14,300 3,200 11,000 7,000 <u>7,700</u> 65,000	 20,280 16,716 8,000 22,000 15,840 <u>1,980</u> 84,816
5100	Longevity	Sr. Naturalist Business Manager Environmental Educator I Environmental Educator II <u>TOTALS</u>	 1,950 1,900 0 0 3,850	 2,000 1,950 1,650 <u>1,650</u> 7,250
5110	Social Security	Full & Part Time Staff	35,212	37,737
5111	Medical Benefits	Full Time Staff	132,848	129,274
5112	Life Insurance	Full Time Staff	1,409	1,444
5313	Disability Ins.	Full Time Staff	783	963
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	1,780
5301	Association Dues & Seminars (moved from 150-5301)	Assoc. of Conservation Executives 50 American Assoc. of Museums 150 Assoc. of Nature Center Administrators 110 Conference (Director) 1,500	0	1,810

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5303	Advertising & Printing	Program flyers, newsletter, activity calendar, brochure replenishment, ads.	5,000	5,000
5304	Equipment Repair & Maintenance	Software & hardware; annual maintenance & support; tool & machinery equipment and repair for building and grounds maintenance.	9,000	9,900
5305	Contract Services	Contractors such as weekly Cleaning Services, Tree trimming removal, Exhibits, Exterminating, Fire/Security, and Internet.	18,260	20,086
5307	Telephone	Annual Service (ESP) a system capable of incoming and outgoing messaging.	3,000	4,142
5308	Electric	Heat – Center & Bird Observatory	6,600	7,260
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 museum.	1,400	1,000
5311	Water	Service for Center & Grounds	1,500	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	14,652
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.	8,000	8,000
5324	Rec. Materials	Volunteer Recognition Event, artifacts, specimens, books, teaching aids, including a/v materials, models. etc.	1,545	1,700
5900	Interdept. Alloc.	Pension	0	22,895
		Computers	17,041	20,257
		Debt Service	1,176	1,176
			18,217	44,328

2019 BUDGET PROPOSAL

PROG: ACTIVITIES & SPECIAL PROGRAMS

01-24
PROGRAM # 156

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGE EXPENSE-PART-TIME	40,000	40,000	40,000
5110	SOCIAL SECURITY	3,060	3,060	3,060
5324	RECREATIONAL MATERIALS	13,000	13,000	13,150
5331	PARKS ACTIVITIES PROGRAMS	222,710	222,710	222,710
SUB TOTAL		278,770	278,770	278,920
TOTAL		278,770	278,770	278,920

WORKLOAD

(1) Contains salaries for employees in six different programs as well as supplies for those programs that serve

(2) This program contains salaries and reimbursements for programs which are self-sustaining and/or revenue producing.

	2019 est	2018 est	2017	2016
Special Parks Programs -	\$265,000	\$265,000	\$265,951	\$289,110
See justification worksheet for detail.				

2019 PROGRAM OFFSET BY \$289,110 IN REVENUES

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ACTIVITIES & SPECIAL PROGRAMS

PROGRAM #156

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wages - Part-time	Summer Program Staff	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	4,000
		Arts & Crafts Supplies for Kinderland, and Winter Recreation Program	1,800	1,800
		Egg Hunt Candy	1,000	1,000
		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	1,800	1,800
			13,000	13,150
5331	Parks Activities Programs	Summer Camps Start-up	300	300
		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	250	250
			222,710	222,710

2019 BUDGET PROPOSAL

PROG: FACILITIES MAINTENANCE

PROGRAM # 01-24
157

[illegible]

WORKLOAD

Maintain and repair 29 facilities, including Alverthorpe Manor, Briar Bush Nature Center, Crestmont and Penbryn Pools, 431 Houston Avenue, 2160 Woodland Road, Ardsley Community Center, and Roychester Community House. Provide janitorial supplies as needed to these facilities. Provide Recreation materials to all sports fields and courts.

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Park Superintendent (Retiring - Wages/PTO)	98,297	43,236
		Foreman	0	58,000
		Foreman	<u>77,171</u>	<u>79,100</u>
			175,468	180,336
5010	Wage Expense- Hourly	Equipment Operator	75,732	77,444
		Craftsman	69,155	70,700
		Craftsman	69,155	70,700
		Truck Driver	69,155	70,700
		Landscape Gardener	69,155	70,700
		Maintenance Technician	69,155	70,700
		Laborer	66,983	68,486
		Laborer	46,715	52,939
		Laborer	<u>51,009</u>	<u>55,130</u>
			586,214	607,499
5041	Overtime	Maintenance needs	26,000	26,000
5100	Longevity	Parks Superintendent	2,900	2,900
		Foreman	1,900	1,950
		Equipment Operator	2,650	2,650
		Craftsman	2,650	2,650
		Craftsman	2,650	2,650
		Truck Driver	1,950	1,950
		Laborer	1,700	1,700
		Maintenance Technician	<u>1,700</u>	<u>1,700</u>
			18,100	18,150
5110	Social Security	SSI Taxes for staff	61,642	63,647
5111	Medical benefits	Full Time Staff	229,080	237,464
5112	Life Insurance	Full Time Staff	2,742	2,836
5113	Disability Insurance	Full Time Staff	1,523	1,891
5305	Contracted Services	Funding for outside contractors 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

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
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 of the indoor facilities.	8,000	10,000
5318	Janitorial Supplies	Cost of materials used in the cleaning of Township Facilities	3,000	4,000
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 maintain the facilities.	30,500	35,000
5324	Rec. Materials	Purchased from this line item are products such as tennis nets, basketball nets, home plates and pitching rubbers.	2,500	5,000

2019 BUDGET PROPOSAL

PROG: GROUNDS MAINTENANCE

	01-24
PROGRAM #	158

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGE EXPENSE-PART-TIME	11,700	11,700	11,700
5110	SOCIAL SECURITY	895	895	895
5305	CONTRACTED SERVICES	92,527	89,272	92,527
5321	SAFETY EQUIP EXP.	1,000	1,000	1,250
5322	PURCHASE-MINOR EQUIP.	3,500	3,500	5,000
5323	GENERAL MATERIALS & SUPPLES	35,600	35,600	45,000
5340	SHADE TREE	11,250	11,250	13,300
SUB TOTAL		156,472	153,217	169,672
TOTAL		156,472	153,217	169,672

WORKLOAD

Maintain 76 township owned properties including 23 parks containing approximately 29 sports fields, 15 playground areas, 6 tennis courts, 9 basketball courts, 4 skating ponds, 2 pool complexes, 3 dog run areas, a miniature golf course, a par 3 golf course, a preschool wading pool, a small lake, and multiple picnic areas. Landscaping maintained at the parks and park's facilities, as well as the Township Building. Mowing performed as needed for all park's properties not covered by the mowing contracts. Shade Tree moved from Admin.

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: GROUNDS MAINTENANCE

PROGRAM #158

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5020	Wages - Part-time	Funding for part-time staff during the summer months to work with the Maintenance Department to help ease the workload.	11,700	11,700
5110	Social Security	Full and Part Time Staff	895	895
5305	Contracted Services	Contract Mowing	71,927	71,927
		Cable VPN Service	1,200	1,200
		Inspection/repair backflow preventer valves	2,500	2,500
		Lake Maintenance	4,900	4,900
		Tree work that cannot be accomplished in-house	<u>12,000</u>	<u>12,000</u>
			92,527	92,527
5321	Safety Allowance	Supplies provided Township employees with the intent of creating a safer work environment	1,000	1,250
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	5,000
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.	35,600	45,000
5340	Shade Tree	Full participation in the Tree Vitalization bare root tree program (trees and supplies)	4,000	4,000
		Grow the Friends of Parks stewardship program (trees and supplies)	2,000	2,000
		EAC initiatives (i.e. Facility Energy Audit)	0	2,050
		Ordinance Development - DCNR Community Forestry grant to develop practical content for tree protection and replacement. Funding for estimated grant match.	<u>5,250</u>	<u>5,250</u>
			11,250	13,300

2019 BUDGET PROPOSAL

PROG: SECURITY

PROGRAM #	01-24 159
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OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5020	WAGE EXPENSE-PART-TIME	56,925	56,925	56,925
5041	OVERTIME	500	500	600
5110	SOCIAL SECURITY	4,393	4,393	4,393
5316	UNIFORMS	1,600	1,600	1,800
SUB TOTAL		63,418	63,418	63,718
TOTAL		63,418	63,418	63,718

WORKLOAD

Under the general supervision of the director, the park rangers are responsible for patrolling the total acreage under the Bureau of Parks and Recreation's jurisdiction. They travel to designated locations enforcing the Township's ordinance (115-1) governing parks and playgrounds, defusing situations that could be potential problems, aiding township residents in need of help, and keeping property damage to a minimum. The turning on and off of all necessary lights is the responsibility of the park ranger as well as the control of all permits for groups in excess of 25 persons utilizing park facilities.

DEBT SERVICE

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DEPARTMENT DEBT SERVICE

-271-

2019 BUDGET PROPOSAL

PROG: DEBT SERVICE

PROGRAM #

01-30
011

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5211	BOND DEBT PRINCIPAL	1,751,000	1,751,000	1,766,000
5212	BOND DEBT INTEREST	279,480	279,480	250,544
5213	DEBT SERVICE LEASES	25,260	25,260	25,260
SUB TOTAL		2,055,740	2,055,740	2,041,804
5900	INTERDEPT. ALLOCATION	(10,008)	(10,008)	(10,008)
TOTAL		2,045,732	2,045,732	2,031,796

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5211	Bond/Note Debt Principal	Per Attached Schedule	1,751,000	1,766,000
5212	Bond/Note Debt	Per attached Schedule	279,480	250,544
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 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	25,260	25,260

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5213	Debt Services Leases (continued)	<p>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</p> <p>48 mos Lease Co-Activ Copier Finance 4/17 to 3/21 lease @ 267 p/mo. X 12 = 3,204</p> <p>48 mos Lease Co-Activ Copier 2nd fl Kitchen 4/17 to 3/21 lease @ 248 p/mo. X 12 = 2,976</p> <p>48 mos. Lease Kyocera TA5550Ci 1st Floor 9/17 to 8/21 lease @ 267 = 3,204</p> <p>Police Records Kyocera TA3500i – ID# 14818 48 mos. Term: 9/17-8/21 124 p/mo. X 12 = 1,488</p>		
5900	Interdept. Allocation	<p>Chargeback of lease payments to:</p> <p>Police (6,036) (6,036) Code (528) (528) Parks (3,444) (3,444) (10,008) (10,008)</p>		

**Township of Abington
Bond Debt Payable 2019**

2019 Due Dates	Bond Issue Year	Principal		Interest		Total Debt Service	Paying Agent
15-Jan Refund 2005,2009 & New Money	2014	G		G	71,000.00	71,000.00	U.S. Bank
		S T		T	71,000.00	71,000.00	
15-May New Money	2017			G	47,307.85	47,307.85	U.S. Bank
				R	15,496.25	15,496.25	
				T	62,804.10	62,804.10	
15-May Refund 2007 & new money	2013	S	2,315,000.00	S	50,092.50	2,365,092.50	U.S. Bank
		T	2,315,000.00	#	50,092.50	2,365,092.50	
15-Jul Refund 2005,2009 & New Money	2014	G	1,765,000.00	G	71,000.00	1,836,000.00	U.S. Bank
		S T	1,765,000.00	S T	71,000.00	1,836,000.00	
15-Nov New money	2017	G	1,000.00	G	61,236.00	62,236.00	U.S. Bank
		R	241,000.00	R	15,496.25	256,496.25	
		T	242,000.00	T	76,732.25	318,732.25	
15-Nov Refund 2007 & New Money	2013	S		S	26,942.50	26,942.50	U.S. Bank
		T		T	26,942.50	26,942.50	
Sub Totals		G	1,766,000.00	G	250,543.85	2,016,543.85	
		S	2,315,000.00	S	77,035.00	2,392,035.00	
		R	241,000.00	R	30,992.50	271,992.50	
2018 Debt Service Total Payments		T	4,322,000.00	T	358,571.35	4,680,571.35	

**General Fund
Debt Service Schedule 2019-2023
Principal Only**

8/13/2018

Year	TOTAL	2014 Bond Issue Refi 2009 New Money Drainage \$4.150 million	2017 Bond Issue New Money \$5 million
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
TOTAL	7,839,000	2,840,000	4,999,000

**Sewer Fund
Debt Service Schedule 2019-2022**

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

Year	TOTAL	2013 Refi 2007 & New Money
2019	2,315,000	2,315,000
2020	1,610,000	1,610,000
2021	485,000	485,000
2022	500,000	500,000
	4,910,000	4,910,000

**Refuse Fund
Debt Service Schedule
2019-2023**

Year	2017 New Money
2019	241,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
	1,241,000

General Fund
Debt Service Schedule 2019-2023
Principal and Interest

8/13/2018

Year	Annual Payment	2014	2017
		Bond Issue Refi 2009 & New Money	Bond Issue New Money
		\$4.15 million	\$5 million
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
Total	13,860,038.00	0.00 3,035,750.00	5,412,144.00

Sewer Fund
Debt Service Schedule 2018-2022

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

Year	Annual Payment	2013
		Refi 2007 & New Money
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
Total	5,047,163.00	5,047,163.00

Refuse Fund
Debt Service Schedule 2018

Year	Annual Payment	2017
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
Total	1,359,474.00	1,359,474.00

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WASTEWATER

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BUDGET OVERVIEW

16-Oct-18

SEWER FUND**PROPOSED**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	% 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	9,145,395	3.1%

2019 SEWER RENTS \$7,825,000

2019 OTHER REVENUES \$1,320,395

FUND BALANCE REQUIRED 0

2019 REQUESTED BUDGET 9,145,395

DIFFERENCE \$0

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

OBJECT CODE	REVENUE SOURCE	2019 EST.	2018 12 MO PROJ	Collected as 9/30/2018	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4225	PAYMENTS FROM OTHERS	1,066,395	1,000,000	993,327	1,072,099	1,167,137	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	85,000	85,000	68,105	56,000	76,492	57,367	64,409	66,976	67,429	73,917	69,929	86,232	85,942	135,340
4368	UNREALIZED GAIN/LOSS	0	0	0	0	247	-2,202	-11,392	-2,809	-3,263	0	0	0	0	-99,000
4430	REFUNDS	40,000	41,766	41,766	30,000	64,310	47,709	34,839	49,038	31,140	116,150	34,355	30,535	23,712	29,751
4431	SALE OF PRPTY,SUPPLIES,EQUIP	1,000	1,000	0	1,000	0	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	0
4475	STATE GRANTS	100,000	0	0	0	0	0	0	0	0	0	0	0	815,387	0
4600	SEWER RENTS-CURRENT	7,825,000	7,825,000	7,704,040	7,720,000	7,684,087	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	0	200	0	120	184	0	70	105
4602	SEWER RENT - INTERIMS	18,000	21,000	20,368	10,000	160,472	7,723	50,451	10,607	47,143	62,708	1,635	10,506	3,901	12,321
4603	RESERVE FOR SEWER RENT LIENS	(75,000)	(75,000)	0	(100,000)	0	0	0	0	0	0	0	0	0	0
4604	DLQ - SEWER RENT PEN & INT	12,000	12,000	13,155	13,000	12,862	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	54,067	66,000	75,308	66,133	68,822	95,266	100,716	79,447	95,716	107,620	98,658	90,546
4606	SEWER RENT-PENALTY	12,000	12,000	3,996	10,000	15,883	12,115	9,581	11,382	12,727	10,721	11,941	19,731	21,334	43,196
4611	SEWER RENT - REFUNDS	(5,000)	(5,000)	(3,522)	(10,000)	(126,442)	(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	0	766.95	186,385
4999	CASH BALANCE FORWARD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES/CASH		\$9,145,395	\$8,983,766	\$8,895,302	\$8,868,099	\$9,130,355	\$8,713,937	\$9,066,836	\$9,018,575	\$9,213,008	\$9,379,178	\$9,335,452	\$8,721,243	\$9,967,058	\$8,515,752

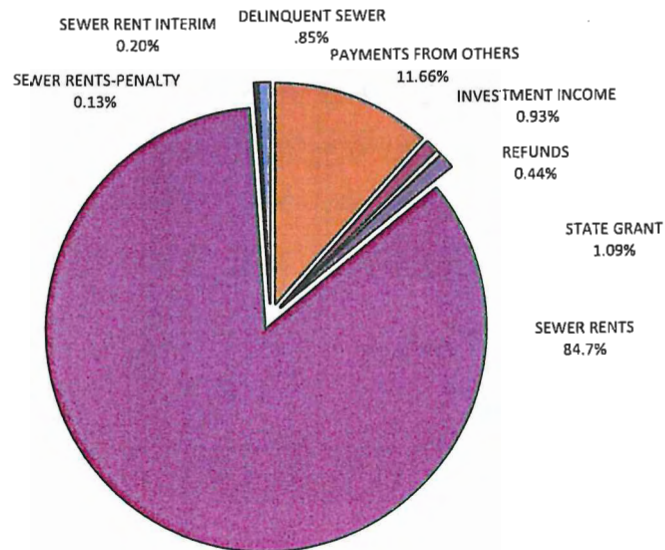
16-Oct-18

**TOWNSHIP OF ABINGTON
SEWER OPERATION
MAJOR REVENUE SOURCES
BUDGET YEAR-2019**

17-Oct-18

PAYMENTS FROM OTHERS	1,066,395	11.66%
INVESTMENT INCOME	85,000	0.93%
REFUNDS	40,000	0.44%
STATE GRANT	100,000	1.09%
SEWER RENTS	7,746,000	84.70%
SEWER RENTS-INTERIM	18,000	0.20%
SEWER RENTS-PENALTY	12,000	0.13%
DELINQUENT SEWER	78,000	0.85%
TOTAL REVENUES	9,145,395	100.00%

**Sewer Fund Revenues - 2019
Total Revenue \$9,145,395**

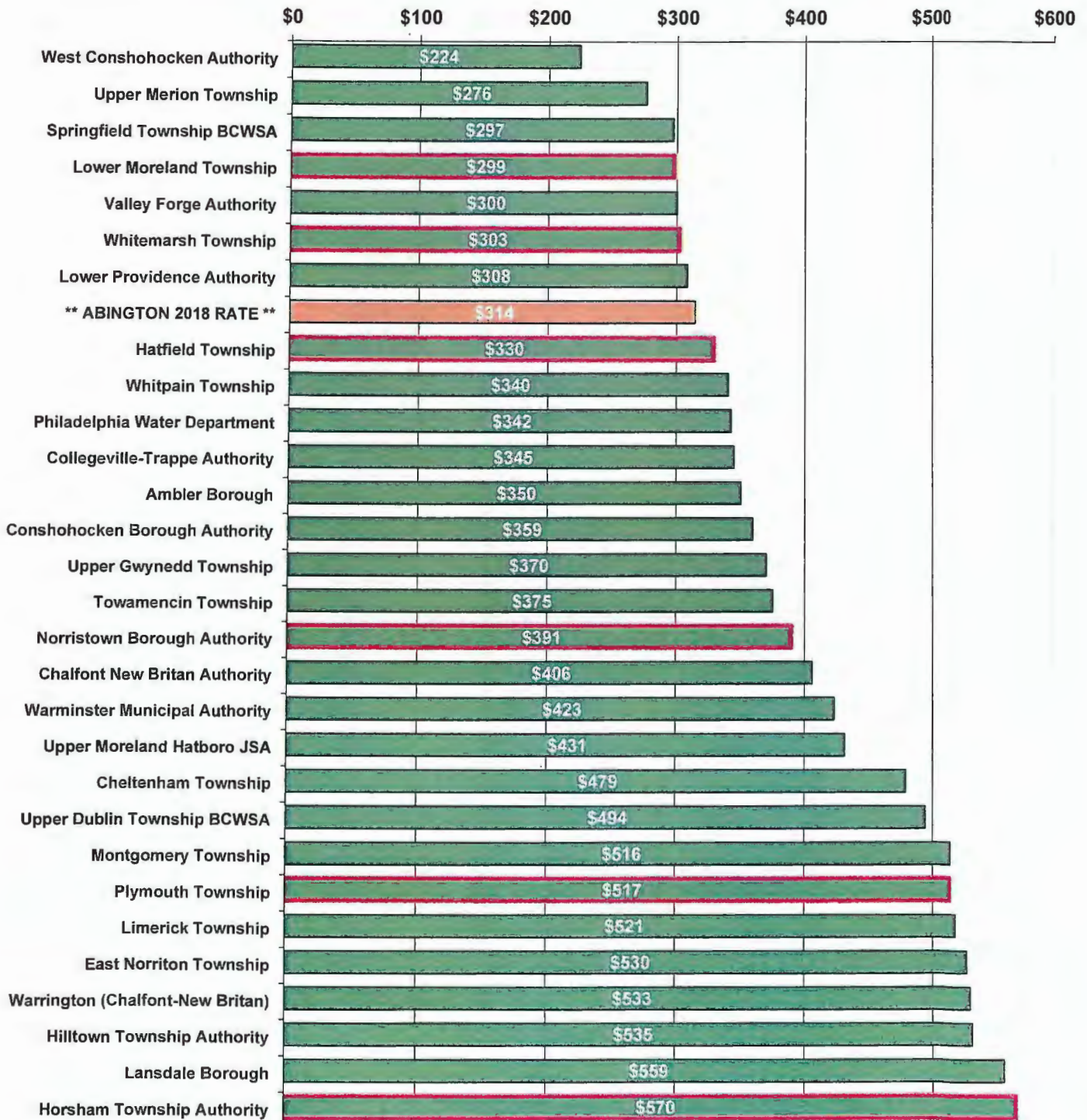


SEWER OPERATING FUND
BUDGETED RATES FOR 2019

Meter Size	2005 Rate		2006 Rate		2007 Rate		2008 Rate		2009 Rate		2010 Rate		2011 Rate		2012-2016 Rate	
	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal	Fixed Fee	\$/1000 Gal
5/8	\$51	\$2.54	\$58	\$2.87	\$67	\$3.32	\$67	\$3.32	\$70	\$3.47	\$72.0	\$3.58	\$77.0	\$3.86	\$77.0	\$3.86
3/4	\$102	\$2.79	\$116	\$3.16	\$134	\$3.66	\$134	\$3.66	\$140	\$3.82	\$144.0	\$3.94	\$155.0	\$4.23	\$155.0	\$4.23
1	\$305	\$3.05	\$347	\$3.46	\$401	\$4.00	\$401	\$4.00	\$419	\$4.18	\$432.0	\$4.31	\$464.0	\$4.64	\$464.0	\$4.64
1-1/2	\$508	\$3.30	\$576	\$3.74	\$666	\$4.32	\$666	\$4.32	\$696	\$4.51	\$717.0	\$4.65	\$770.0	\$5.00	\$770.0	\$5.00
2	\$1,015	\$3.55	\$1,150	\$4.03	\$1,330	\$4.66	\$1,330	\$4.66	\$1,390	\$4.87	\$1,433.0	\$5.02	\$1,539.0	\$5.40	\$1,539.0	\$5.40
3	\$2,030	\$3.81	\$2,300	\$4.32	\$2,659	\$4.99	\$2,659	\$4.99	\$2,779	\$5.21	\$2,864.0	\$5.37	\$3,076.0	\$5.77	\$3,076.0	\$5.77
4	\$2,538	\$4.06	\$2,875	\$4.61	\$3,324	\$5.33	\$3,324	\$5.33	\$3,474	\$5.57	\$3,580.0	\$5.74	\$3,845.0	\$6.18	\$3,845.0	\$6.18
6	\$3,045	\$4.31	\$3,450	\$4.90	\$3,989	\$5.67	\$3,989	\$5.67	\$4,169	\$5.93	\$4,297.0	\$6.11	\$4,615.0	\$6.57	\$4,615.0	\$6.57
8	\$3,553	\$4.57	\$4,050	\$5.20	\$4,683	\$6.01	\$4,683	\$6.01	\$4,894	\$6.28	\$5,044.0	\$6.47	\$5,418.0	\$6.95	\$5,418.0	\$6.95
Fixture	1.5% Increase		13.22% Increase		15.62% Increase		No Increase		Increase	4.59%	Increase	3.05%	Rate Increase	7.40%	No Increase	
									Total: 1,562 MG		Median usage:	56,500	Median usage:	52,200	Median usage:	58,400
											Total: 1,567 MG		Total: 1,489 MG		Total: 1,364 MG	

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: \$302.00 per year.

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



RED BORDER = RATE INCREASE

Average Single Residence Cost per year

DEPARTMENT WASTEWATER TREATMENT

-284-

2019 BUDGET PROPOSAL

PROG: PLANT OPERATIONS

02-10
PROGRAM # 200

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES -HOURLY	591,578	591,578	622,866
5020	WAGES -PART TIME	0	0	0
5041	WAGES -OVERTIME	22,000	22,000	22,000
5100	LONGEVITY	7,500	7,500	7,625
5110	SOCIAL SECURITY	47,513	47,513	49,916
5111	MEDICAL BENEFITS	156,282	156,282	190,040
5112	LIFE INSURANCE	2,130	2,130	2,242
5113	DISABILITY	1,183	1,183	1,495
5234	TRAINING	2,500	2,500	2,000
5299	CONTINGENCY EXP	50,000	50,000	50,000
5301	DUES & SEMINARS	2,000	2,000	2,500
5303	ADVERTISING & PRINTING	1,000	1,000	1,000
5304	EQUIPMENT MAINT.	35,000	35,000	32,000
5305	CONTRACTED SVCS	161,700	161,700	160,200
5306	POSTAGE EXP	1,000	1,000	700
5307	TELEPHONE EXP	6,000	6,000	6,000
5308	ELECTRIC & GAS	222,000	222,000	210,000
5311	WATER EXPENSE	8,000	8,000	7,700
5316	UNIFORM EXPENSE	3,800	3,800	3,800
5317	BLDG MAINT.	6,500	6,500	4,000
5318	JANITORIAL SUPP	1,500	1,500	1,800
5320	EQUIPMENT -MAJOR	14,000	14,000	15,000
5321	SAFETY EQUIPMENT	2,500	2,500	2,300
5322	MINOR EQUIPMENT	27,000	27,000	25,000
5323	GENERAL MATERIAL	2,500	2,500	2,300
5326	TREATMENT CHEMICALS	95,200	95,200	96,450
5335	LABORATORY	9,000	9,000	7,000
SUB TOTAL		1,479,386	1,479,386	1,525,934
INTERDEPT. ALLOCATION		606,126	606,126	594,897
TOTAL		2,085,512	2,085,512	2,120,831

WORKLOAD

2019

2018

2017

2016

-----est-----
WASTEWATER FLOW RATE

2.950

2.930

2.735

2.723

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wages - Hourly	Operator I	78,446	80,221
		Operator I	77,590	80,221
		Operator I	77,590	80,221
		Operator I	0	77,591
		Assistant Operator	70,512	0
		Electrician	72,905	81,251
		Maintenance Mechanic	55,931	61,165
		Maintenance Mechanic	79,302	81,098
		Maintenance Mechanic	<u>79,302</u>	<u>81,098</u>
			591,578	622,866
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	7,500	7,625
5110	Social Security	Employer cost of federally mandated retirement program	47,513	49,916
5111	Medical Benefits	Health, dental & prescription costs	156,282	190,040
5112	Life Insurance	Employee insurance provided according to contract	2,130	2,242
5113	Disability Insurance	Employee insurance provided according to contract	1,183	1,495
5234	Training	Professional Vocational Training	2,500	2,000
5299	Contingency	Reserve for Contingencies	50,000	50,000
5301	Dues and	Association activities - Justification memo attached	2,000	2,500
5303	Advertising & Printing	Newspaper advertising for bids and employment	1,000	1,000
5304	Maintenance & Repair	Mechanical, Electrical	20,000	20,000
		Miscellaneous Repair	<u>15,000</u>	<u>12,000</u>
		Subtotal	35,000	32,000
5305	Contracted Services	Biosolids Disposal	70,000	70,000
		Contracted Maintenance	25,000	25,000
		Instrumentation Service	10,000	8,000
		Laboratory Services	0	0
		Cable & Administrative services	3,000	3,000
		Lawn Mowing	12,200	12,200
		General Services	2,500	2,000
		Substation & MCC Maintenance	15,000	15,000
		Billing Expense	14,000	15,000
		Engineering	<u>10,000</u>	<u>10,000</u>
		Subtotal	161,700	160,200
5306	Mailing & Postage	Postage Expense	1,000	700

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5307	Telephone	Maintenance & Use Charges	6,000	6,000
5308	Electric & Gas	Electric power WWTP & Pumps	210,000	200,000
		Natural Gas service	<u>12,000</u>	<u>10,000</u>
		Subtotal	222,000	210,000
5311	Water	Potable water from Aqua PA	8,000	7,700
5316	Uniforms	Clothing Allowance	3,800	3,800
5317	Building Maintenance	Structural maintenance & repair of WWTP buildings	6,500	4,000
5318	Janitorial Supplies	Cleaning supplies and paper products	1,500	1,800
5320	Equipment	Pump, VFD, Blower Components Large Item Repairs/Upgrades Total Major Equipment	14,000	15,000
5321	Safety Equipment	Supplies Protective Equipment Subtotal	2,500	2,300
5322	Purchases - Minor Equipment & Supplies	Lubrication & Fuel Small Parts & Maint. supplies Plumbing, & Tools Instrumentation Electrical Supplies General Supplies & hardware Subtotal	3,500 2,500 3,500 11,000 3,000 <u>3,500</u> 27,000	3,500 2,000 3,000 10,000 3,000 <u>3,500</u> 25,000
5323	General Mat. &	General Mat. & Supplies	2,500	2,300
5326	Treatment Chemicals	Polymer Miscellaneous Chemicals Lime Poly Aluminum Chloride Odor Control Subtotal	26,000 500 7,000 55,000 <u>6,700</u> 95,200	24,000 750 8,000 57,000 <u>6,700</u> 96,450
5335	Laboratory	Laboratory	9,000	7,000
		WWTP Operations Subtotal	1,479,386	1,525,934
5900	Interdepartmental	General Administration Pension Finance Computer Tax Office Engineering Vehicle Maint Subtotal	247,036 58,880 119,988 15,432 9,107 29,225 <u>126,458</u> 606,126	205,930 64,790 132,619 18,322 8,476 29,225 <u>135,535</u> 594,897
		Total	2,085,512	2,120,831

2019 BUDGET PROPOSAL

PROG: COLLECT ADMINISTRATION

PROGRAM #	02-10 201
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OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5000	SALARY EXPENSE	416,340	416,340	423,245
5020	PART TIME	45,000	45,000	45,000
5041	OVERTIME	2,500	2,500	2,500
5100	LONGEVITY	6,800	6,800	6,250
5110	SOCIAL SECURITY	36,004	36,004	36,490
5111	MEDICAL BENEFITS	108,116	108,116	132,670
5112	LIFE INSURANCE	1,499	1,499	1,524
5113	DISABILITY INSURANCE	833	833	1,016
5300	OFFICE SUPPLIES	1,500	1,500	1,500
5316	UNIFORM ALLOWANCE	950	950	950
SUB TOTAL		619,542	619,542	651,145
TOTAL		619,542	619,542	651,145

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: WASTEWATER ADMINISTRATION

PROGRAM #201

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salaries	Director	99,823	102,318
		Collection System Foreman	83,723	82,315
		Chief Operator	91,372	93,656
		Facilities Supervisor	86,483	88,644
		Clerk III	<u>54,939</u>	<u>56,312</u>
		Subtotal	416,340	423,245
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	6,800	6,250
5110	Social Security	Employer cost of federally mandated retirement program	36,004	36,490
5111	Medical Benefits	Health, dental & prescription costs	108,116	132,670
5112	Life Insurance	Employee insurance provided according to contract	1,499	1,524
5113	Disability Insurance	Employee insurance provided according to contract	833	1,016
5300	Office Supplies	Office Furniture and Machines	1,500	1,500
5316	Uniforms	Clothing Allowance	<u>950</u>	<u>950</u>
		Total	619,542	651,145

2019 BUDGET PROPOSAL

PROG: PUMPING FACILITIES MAINTENANCE

PROGRAM #	02-10 203
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OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5304	EQUIPMENT MAINT.	25,000	25,000	25,000
5305	CONTRACTED SERVICES	25,000	25,000	22,000
5307	TELEPHONE	9,000	9,000	9,000
5308	ELECTRIC & GAS	70,000	70,000	68,000
5311	WATER	3,000	3,000	3,100
5317	BLDG MAINTENANCE	2,500	2,500	2,500
5320	EQUIPMENT	20,000	20,000	14,000
5321	SAFETY EQUIPMENT	1,000	1,000	1,000
5322	EQUIP. & MAT'L - MINOR	2,500	2,500	2,500
5326	CHEMICALS	4,200	4,200	3,000
5329	RENTAL EXPENSE	3,000	3,000	3,000
SUB TOTAL		165,200	165,200	153,100
TOTAL		165,200	165,200	153,100

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PUMPING FACILITIES MAINTENANCE

PROGRAM #203

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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 15,000	10,000 12,000
			25,000	22,000
5307	Telephone	Maintenance & Use Charges	9,000	9,000
5308	Electric & Gas	Electric power and heat for pump stations	70,000	68,000
5311	Water	Potable water	3,000	3,100
5317	Building Maintenance	Repairs and General Maintenance Doors, Windows, Roof, Gutters	1,000 1,500	1,000 1,500
		Subtotal	2,500	2,500
5320	Equipment	Replacement Pumps & Controls Valves, Piping & Fittings	10,000 10,000	7,000 7,000
		Subtotal	20,000	14,000
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 1,000	1,000 500 1,000
		Subtotal	2,500	2,500
5326	Chemicals	Pump station chemicals	4,200	3,000
5329	Rental Expense	Rental Expense	3,000	3,000
		Total	165,200	153,100

2019 BUDGET PROPOSAL

PROG: METER CHAMBERS

PROGRAM #	02-10
	204

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5304	EQUIPMENT MAINT.	5,000	5,000	4,800
5305	CONTRACTED SERVICES	8,000	8,000	8,700
5307	TELEPHONE	0	0	0
5308	ELECTRIC & GAS	0	0	0
5317	BLDG MAINTENANCE	0	0	0
5320	EQUIPMENT	3,200	3,200	2,700
5321	SAFETY EQUIPMENT	0	0	0
5322	MINOR EQUIPMENT	1,000	1,000	1,000
5323	GENERAL EXPENSE	800	800	800
SUB TOTAL		18,000	18,000	18,000
TOTAL		18,000	18,000	18,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: METER FACILITIES MAINTENANCE

PROGRAM #204

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5304	Equipment Maintenance	Maintenance & repair of metering equipment	5,000	4,800
5305	Contracted Services	Maintenance and Data Services	1,500	1,500
		Calibration & other services	<u>6,500</u>	<u>7,200</u>
			8,000	8,700
5307	Telephone	Wireless Service for flow Meters	0	0
5308	Electric & Gas	Electric and Gas	0	0
5317	Building Maintenance	Maintenance of meter pits	0	0
5320	Equipment	Open Channel & Manhole Sensors	3,200	2,700
5321	Safety Equipment	Monitoring and protection	0	0
5322	Purchases - Minor	Replace Wearable items	1,000	1,000
5323	General Expense	Miscellaneous purchases	<u>800</u>	<u>800</u>
		TOTAL	18,000	18,000

2019 BUDGET PROPOSAL

PROG: SEWER MAIN MAINTENANCE

PROGRAM # 02-10
205

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: COLLECTION SYSTEM MAINTENANCE

PROGRAM #205

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wages	Collection System Operator	77,590	79,232
		Collection System Operator	78,446	80,221
		Collection System Operator	77,590	79,344
		Collection System Operator	78,446	80,221
			312,072	319,018
5041	Overtime	Overtime for shift coverage, emergencies, job completion	20,000	20,000
5100	Longevity	Employee Longevity	6,300	4,350
5110	Social Security	Employer cost of federally mandated retirement program	25,885	26,268
5111	Medical Benefits	Health, dental & prescription costs	96,471	131,092
5112	Life Insurance	Employee insurance provided according to contract	1,123	1,148
5113	Disability Insurance	Employee insurance provided according to contract	624	766
5304	Equipment Repair	Repair of collection system equipment	2,000	2,000
5305	Contracted Services	State overlay MH adjustments	8,000	6,000
		Root Removal	2,000	2,000
		Equipment Rental	4,000	4,000
		Chapter 94 Reports		
		Sewer System Repairs	17,000	23,000
		Subtotal	31,000	35,000
5316	Uniforms	Clothing Allowance	1,900	1,900
5320	Equipment	Flush & Vac Trucks Equipment	3,000	2,000
		Camera & Associated Parts	4,000	4,000
			7,000	6,000
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	0	0
		Miscellaneous	1,000	1,000
		Subtotal	2,500	2,500
5325	Material & Supplies - Roads	Manhole adjusting risers	25,000	25,000
		Covers, Bonnets & Seals	4,000	4,000
		Blacktop and Stone	1,000	1,000
		Miscellaneous Supplies	1,000	1,000
			31,000	31,000
		Subtotal	539,375	582,542

2019 BUDGET PROPOSAL

PROG: PAYMENT TO MUNICIPALITIES

PROGRAM #	02-11 202
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[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM:

PROGRAM #02-11-202

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5333	Payments to Other Municipalities	Wastewater Flow Charges: Philadelphia Cheltenham Lower Moreland Jenkintown Total	 2,745,000	 2,805,000
			1,601,000	1,640,000
			1,089,000	1,115,000
			15,000	14,000
			40,000	36,000

02-27 & 02-28

02-30

PROG: WASTEWATER PLANT OPERATIONS

PROGRAM # 207

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5114	U.D. CONTRACTED TAX PAYMENT			
5201	LEGAL EXPENSE	12,000	12,000	12,000
5905	TRANSFER TO RETIREE HEALTH	121,000	121,000	116,000
5913	TRANSFER TO WORKERS COMP	90,000	90,000	95,000
5917	TRANSFER TO SEWER CAPITAL	0	0	0
5120	PA UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
5213	RENTAL EXPENSE	2,200	2,200	2,200
5215	GENERAL INSURANCE EXPENSE	142,285	142,285	155,542
5805	CLAIMS EXP.-SEWER OPERATION	35,000	35,000	35,000
5211	BOND DEBT PRINCIPAL	2,095,000	2,095,000	2,315,000
5212	BOND DEBT INTEREST	190,985	190,985	77,035
5213	DEBT SERVICE COST	2,000	2,000	2,000
5901	TRANSFER TO GENERAL FUND	0	0	0
5917	TRANSFER TO SEWER CAPITAL	0	0	0
	SUB TOTAL	2,695,470	2,695,470	2,814,777
	TOTAL	2,695,470	2,695,470	2,814,777

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #207

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
		Program 02-27-207		
5201	Legal Expense	Legal Expense	12,000	12,000
5905	Transfer to Retiree Health	Transfer to Retiree Health	121,000	116,000
5913	Transfer to Worker's Comp.	Transfer to Worker's Comp.	90,000	95,000
5917	Transfer to Sewer Capital	Transfer to Sewer Capital	0	0
		Program 02-28-207		
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	142,285	155,542
5805	Claims Expense	Sewer Operations	35,000	35,000
		Program 02-30-207		
5211	Bond Debt	Principal	2,095,000	2,315,000
5212	Bond Debt	Interest	190,985	77,035
5213	Debt Service lease	Lease	2,000	2,000
5901	Transfer	To General Fund	0	0
5917	Transfer	To Sewer Capital	0	0
		TOTAL	2,695,470	2,814,777

**Township of Abington
Bond Debt Payable 2019**

2019 Due Dates	Bond Issue Year		Principal		Interest	Total Debt Service	Paying Agent
15-Jan	2014 Refund 2005,2009 & New Money	G		G	71,000.00	71,000.00	U.S. Bank
		S					
		T		T	71,000.00	71,000.00	
15-May	2017 New Money			G	47,307.85	47,307.85	U.S. Bank
				R	15,496.25	15,496.25	
				T	62,804.10	62,804.10	
15-May	2013 Refund 2007 & new money	S	2,315,000.00	S	50,092.50	2,365,092.50	U.S. Bank
		T	2,315,000.00	#	50,092.50	2,365,092.50	
15-Jul	2014 Refund 2005,2009 & New Money	G	1,765,000.00	G	71,000.00	1,836,000.00	U.S. Bank
		S		S			
		T	1,765,000.00	T	71,000.00	1,836,000.00	
15-Nov	2017 New money	G	1,000.00	G	61,236.00	62,236.00	U.S. Bank
		R	241,000.00	R	15,496.25	256,496.25	
		T	242,000.00	T	76,732.25	318,732.25	
15-Nov	2013 Refund 2007 & New Money	S		S	26,942.50	26,942.50	U.S. Bank
		T		T	26,942.50	26,942.50	
Sub Totals		G	1,766,000.00	G	250,543.85	2,016,543.85	
		S	2,315,000.00	S	77,035.00	2,392,035.00	
		R	241,000.00	R	30,992.50	271,992.50	
2018 Debt Service Total Payments		T	4,322,000.00	T	358,571.35	4,680,571.35	

**General Fund
Debt Service Schedule 2019-2023
Principal Only**

8/13/2018

Year	TOTAL	2014 Bond Issue Refi 2009 New Money Drainage \$4.150 million	2017 Bond Issue New Money \$5 million
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
TOTAL	7,839,000	2,840,000	4,999,000

**Sewer Fund
Debt Service Schedule 2019-2022**

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

Year	TOTAL	2013 Refi 2007 & New Money
2019	2,315,000	2,315,000
2020	1,610,000	1,610,000
2021	485,000	485,000
2022	500,000	500,000
	4,910,000	4,910,000

**Refuse Fund
Debt Service Schedule
2019-2023**

Year	2017 New Money
2019	241,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
	1,241,000

General Fund
Debt Service Schedule 2019-2023
Principal and Interest

8/13/2010

Year	Annual Payment	2014	2017
		Bond Issue Refi 2009 & New Money	Bond Issue New Money
		\$4.15 million	\$5 million
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
Total	13,860,038.00	0.00 3,035,750.00	5,412,144.00

Sewer Fund
Debt Service Schedule 2018-2022

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

Year	Annual Payment	2013
		Refi 2007 & New Money
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	505,760.00	505,750.00
Total	5,047,163.00	5,047,163.00

Refuse Fund
Debt Service Schedule 2018

Year	Annual Payment	2017
2019	271,993.00	271,993.00
2020	272,068.00	272,068.00
2021	271,037.00	271,037.00
2022	272,863.00	272,863.00
2023	271,493.00	271,493.00
Total	1,359,474.00	1,359,474.00

HIGHWAY-AID

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BUDGET OVERVIEW

28-Sep-18

HIGHWAY AID FUND

PROPOSED

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	%INC./ (DEC.)
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	1,767,178	0.00%

2019 PROJECTED REVENUES	\$1,712,000
FUND BALANCE FORWARD	294,178
2019 PROJECTED EXPENDITURES	<u>\$2,006,178</u>
DIFFERENCE	<u><u>\$0</u></u>

**TOWNSHIP OF ABINGTON
2019 REVENUE BUDGET
HIGHWAY-AID FUND**

OBJECT CODE	REVENUE SOURCE	2019 EST.	2018 12 MO PROJ	Collected as 8/31/2018	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4360	INTEREST ON INVESTMENTS	10,000	10,000	9,619	6,000	9,913	5,679	3,614	4,675	5,458	5,848	4,258	5,575	5,054	13,184
4430	REFUNDS	5,000	5,000	2,031	5,000	17,568	7,724	15,022	42,926	49,041	9,536	33,213	223,189	9,400	7,500
4431	SALE OF PROPERTY	20,000	20,000	0	21,876	34,800	29,424	25,920	9,840	32,112	9,504	11,520	0	24,960	37,488
4475	LIQUID FUELS GRANT	1,677,000	1,682,948	1,682,948	1,654,000	1,605,302	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	0
	TOTAL REVENUES	1,712,000	1,717,948	1,694,597	1,686,876	1,667,583	1,579,885	1,364,957	1,260,713	1,204,683	1,161,895	1,183,597	1,328,952	1,181,646	1,243,194
4999	FUND BALANCE	294,178	0	0	80,302	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES/CASH		<u>\$2,006,178</u>	<u>\$1,717,948</u>	<u>\$1,694,597</u>	<u>\$1,767,178</u>	<u>\$1,667,583</u>	<u>\$1,579,885</u>	<u>\$1,364,957</u>	<u>\$1,260,713</u>	<u>\$1,204,683</u>	<u>\$1,161,895</u>	<u>\$1,183,597</u>	<u>\$1,328,952</u>	<u>\$1,181,646</u>	<u>\$1,243,194</u>

28-Sep-18

2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

DEPARTMENT HIGHWAY-AID

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
140	SNOW & ICE REMOVAL	369,918	371,930	369,918
141	REMOVAL OF DEBRIS	109,850	55,677	109,850
143	STREET SIGNS & PAINTING	196,027	149,896	196,027
146	TRAFFIC SIGNALS/STREET LIGHTS	622,383	260,927	822,383
147	STREET OVERLAY	0	0	0
148	EQUIPMENT REPLACEMENT	469,000	134,800	508,000
149	STREET PATCHING	0	0	0
TOTAL		1,767,178	973,230	2,006,178

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PROGRAM # 03-13
140

WORKLOAD	2019 est	2018 est	2017	2016
TONS OF SALT USE	3000	2,215	2,215	2,215

2019 BUDGET PROPOSAL

PROG: REMOVAL OF DEBRIS

PROGRAM #	03-13 141
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[illegible]

2019 BUDGET PROPOSAL

PROG: STREET SIGNS AND PAINTING

PROGRAM # 03-13
143

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	118,000	118,000	118,000
5041	OVERTIME	0	0	0
5110	SOCIAL SECURITY	9,027	9,027	9,027
5325	MATERIALS & SUPPLIES-ROADS	69,000	69,000	69,000
	SUB TOTAL	196,027	196,027	196,027
	TOTAL	196,027	196,027	196,027

DEPARTMENT: HIGHWAY AID

PROGRAM #143

-311-

2019 BUDGET PROPOSAL

PROG: TRAFFIC SIGNALS / STREET LIGHTS

	03-13
PROGRAM #	146

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5041	OVERTIME	5,000	5,000	5,000
5110	SOCIAL SECURITY	383	383	383
5304	EQUIP MAINTENANCE & REPAIR	200,000	200,000	400,000
5308	ELECTRIC	373,000	373,000	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	622,383	622,383	822,383
	TOTAL	622,383	622,383	822,383

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: TRAFFIC SIGNALS

PROGRAM #146

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5041	Overtime	This account 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.	200,000	400,000
5308	Electric	Electric charges for the operation of traffic signals, etc.	373,000	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

2019 BUDGET PROPOSAL

PROG: STREET OVERLAY

PROGRAM # 03-13
147

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 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	2019 est	2018 est	2017	2016
ROAD MILES PAVED	18	18	21	15

2019 BUDGET PROPOSAL

PROG: EQUIPMENT

PROGRAM # 03-13
148

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5320	EQUIP. & MAT'L PURCHASE-MAJOR	449,000	449,000	488,000
5322	EQUIP. & MAT'L PURCHASE-MINOR	20,000	20,000	20,000
	SUB TOTAL	469,000	469,000	508,000
	TOTAL	469,000	469,000	508,000

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY AID

PROGRAM: EQUIPMENT & MATERIAL PURCHASES-MAJOR

PROGRAM #148

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5320	Major Equipment & Material Purchases	Purchase (2) single axle trucks = \$288,000 (1) Tri-Axle = \$200,000	449,000	488,000
5322	Minor Equipment & Material Purchases	Chains \$20,000	20,000	20,000

2019 BUDGET PROPOSAL

PROG: STREET PATCHING

PROGRAM # 03-13
149

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 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

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TUITION REIMBURSEMENT

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DEPARTMENT VARIOUS

-321-

2019 BUDGET PROPOSAL

PROG: TUITION REIMBURSEMENT

10-00
PROGRAM # VARIOUS

OBJEC NO	OBJECT NAME	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5190	ADMIN	5,000	5,000
5190	FINANCE	0	0
5190	CODE	0	0
5190	POLICE	5,000	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
 2019 MONIES TO BE FUNDED FROM INTEREST ON \$??,000
 AUTHORIZED RESERVE IN FUND 10

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: TUITION REIMBURSEMENT

PROGRAM: TUITION

PROGRAM # VARIOUS

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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
2019 REVENUE BUDGET
WORKER'S COMPENSATION**

REVENUE SOURCE	ESTIMATED REVENUES 2019	BUDGETED 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	BUDGETED REVENUES 2008
TRANSFER FROM GENERAL FUND	\$550,000	\$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	95,000	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	120,000	117,000	112,000	112,000	120,000	120,000	120,000	130,000	118,350	118,350	100,000	112,341
INTEREST INCOME	25,000	45,000	45,000	53,000	53,000	53,000	53,000	53,250	32,500	32,500	32,000	32,000
TOTAL REVENUES	<u>\$790,000</u>	<u>\$752,000</u>	<u>\$727,000</u>	<u>\$681,000</u>	<u>\$611,500</u>	<u>\$611,500</u>	<u>\$611,500</u>	<u>\$554,400</u>	<u>\$505,900</u>	<u>\$505,900</u>	<u>\$432,000</u>	<u>\$431,910</u>

WORKERS
DEPARTMENT COMP

-326-

2019 BUDGET PROPOSAL

PROG: WORKERS COMP

PROGRAM # 13-00
000

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5205	AUDIT SERVICE	6,000	6,000	6,000
5215	GENERAL INSURANCE	7,000	7,000	4,000
5234	SAFETY TRAINING PROGRAM	5,000	5,000	5,000
5803	CLAIMS EXP GENERAL FUND	727,680	727,680	672,727
5805	CLAIMS EXP SEWER OPER.	97,020	97,020	91,081
5806	CLAIMS EXP REFUSE FUND	134,300	134,300	125,201
SUB TOTAL		977,000	977,000	904,009
TOTAL		977,000	977,000	904,009

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: WORKERS COMPENSATION

PROGRAM # 000

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5205	Audit Service	Actuarial Analysis - Workers' Comp.	6,000	6,000
5215	General Insurance	Excess Policy Audit		
		Estimate to Actual \$1,000	2,000	1,000
		Workers Comp Supersedes & Subsequent Injury \$1,000	2,000	1,000
		Work comp Admin Fees \$1,500	2,500	1,500
		Work Comp Uninsured Employers Guaranty Fund \$500	500	500
			7,000	4,000
5234	Safety Training Programs	Safety training programs for employees	5,000	5,000
5803	Claims Expense - General Fund	Annual General Fund		
		Cost of self-insured program-Claims	75,000	60,000
		Cost of self-insured program -DVMMA	3,700	3,700
		Cost of full insured program-DVWCT	648,980	609,027
			727,680	672,727
5805	Claims Expense - Sewer Operations	Annual Sewer Operation		
		Cost of self-insured program-Claims	0	0
		Cost of self-insured program -DVMMA	550	550
		Cost of full insured program-DVWCT	96,470	90,531
			97,020	91,081
5806	Claims Expense - Refuse	Annual Refuse Fund		
		Cost of self-insured program-Claims	2,000	1,000
		Cost of self-insured program -DVMMA	750	750
		Cost of full insured program-DVWCT	131,550	123,451
			134,300	125,201
	DVMMA Premium	Administer Old Work Comp Claims \$1,250 per quarter budgeted in claim expense \$5,000		
	DVWCT	Premium Estimated \$823,009 estimate		

REFUSE FUND

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BUDGET OVERVIEW

16-Oct-18

REFUSE FUND

PROPOSED

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	%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	6,062,324	3.32%

2019 PROJECTED REVENUES	\$5,953,500
FUND BALANCE FORWARD	108,824
2019 PROJECTED EXPENDITURES	<u>\$6,062,324</u>
DIFFERENCE	<u>\$0</u>

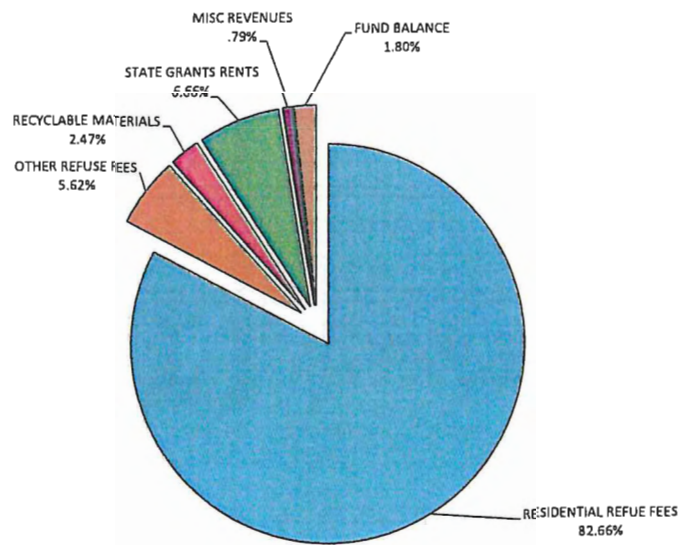
**TOWNSHIP OF ABINGTON
2019 REVENUE BUDGET
REFUSE FUND**

16-Oct-18

REVENUE SOURCE	2019 EST.	2018 12 MO PROJ	Collected as 9/30/2018	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
4360 INTEREST ON INVESTMENTS	38,000	38,000	30,008	28,000	28,204	23,609	24,830	24,741	44,451	29,163	30,513	28,724	28,637	59,600
4368 UNREALIZED GAIN/LOSS	0	0	0	0	84	(307)	(2,051)	0	0	0	0	0	0	0
4384 REFUSE FEE-ABINGTON SCHOOL	0	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	70,000	70,000	54,978	68,000	67,073	66,832	62,022	61,526	60,941	61,888	63,344	65,752	66,323	63,713
4390 RESIDENTIAL REFUSE FEE	5,011,000	5,011,000	4,903,739	5,003,000	4,937,179	4,937,398	4,934,151	4,488,697	4,301,970	4,299,909	4,365,361	4,428,486	4,481,195	4,815,804
4391 RES. REFUSE FEE-PENALTY	7,000	7,000	2,414	6,000	7,708	8,094	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	45,981	75,000	62,904	59,360	55,087	70,819	68,326	64,728	77,281	87,890	84,941	81,520
4384 DLQ REFUSE FEE PEN & INT	13,000	13,000	8,487	13,000	12,302	11,701	12,805	13,838	15,119	12,557	14,506	17,016	15,122	11,410
4395 REFUSE FEE INTERIMS	3,000	3,900	3,808	3,000	2,852	3,334	1,929	1,932	3,007	6,123	6,894	7,667	23,618	703
4396 RES. REFUSE FEE REFUNDS	(1,000)	(1,000)	(387)	(1,500)	(137)	(1,403)	(275)	(443)	0	(1,757)	(2,271)	(1,443)	(3,645)	(3,063)
4397 LARGE-ITEM PICK-UP FEE	85,000	85,000	68,655	76,000	85,275	79,378	52,014	46,786	47,021	49,632	55,081	58,444	60,917	60,556
4400 RECYCLABLE MATERIALS	150,000	150,000	85,843	180,000	200,473	183,652	194,251	256,342	203,636	251,738	288,369	233,556	174,920	325,879
4401 STATE GRANTS-RECYCLING	404,000	385,649	0	324,825	613,111	356,924	305,268	497,667	262,622	249,891	405,537	941,864	908,410	890,046
4402 RECYCLABLE YARD BAGS	40,500	35,000	21,297	35,000	31,237	31,625	28,943	35,347	26,078	39,243	45,058	46,359	58,149	55,814
4403 RECYCLABLES-ROCKLEDGE	0	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	41,000	32,000	12,000	32,000	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	4,646	7,000	6,206	7,878	5,165	4,380	3,928	4,555	4,812	4,303	4,637	1,117
4430 REFUNDS	25,000	21,000	18,646	21,000	24,784	20,135	490,121	16,312	13,365	15,478	10,314	27,996	9,415	29,628
4431 SALE OF PROPERTY	50,000	15,000	14,544	10,000	50,640	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	0
4360 INTEREST ON 2007 BOND ISSUE	0	0	0	0	0	0	0	0	0	0	0	0	26	4,718
4603 RESERVE FOR LIENS	(65,000)	(65,000)	0	(68,000)	0	0	0	0	0	0	0	0	0	0
4999 FUND BALANCE	108,824	0	0	55,224	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	6,062,324	5,882,549	5,274,657	5,867,549	6,161,895	5,855,907	6,249,718	5,647,866	5,213,608	5,277,568	5,539,608	6,118,203	6,072,876	6,618,648

RESIDENTIAL REFUSE FEES	5,011,000	82.66%
OTHER REFUSE FEES	340,500	5.62%
RECYCLABLE MATERIALS	150,000	2.47%
STATE GRANTS	404,000	6.66%
MISC REVENUES	48,000	0.79%
FUND BALANCE	108,824	1.80%
TOTAL REVENUES	6,062,324	100.00%

Refuse Revenues - 2019
Total Revenue \$6,062,324



2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

DEPARTMENT REFUSE

PROGRAM #	PROGRAM NAME	2018 APPROVED BUDGET	2018 ACTUAL 9 MONTHS	2019 BUDGET REQUEST
100	ADMINISTRATIVE COSTS	453,640	293,756	514,473
101	SOLID WASTE COLLECTION	2,411,445	1,683,947	2,467,505
103	SOLID WASTE DISPOSAL	1,557,264	1,076,586	1,573,086
104	DEBT SERVICE	271,410	18,205	271,993
105	INSURANCE	269,205	57,080	279,309
	SUB-TOTAL	4,962,964	3,129,574	5,106,366
	INTERDEPT. ALLOC.	904,585	678,439	955,958
	TOTAL	5,867,549	3,808,013	6,062,324

PROGRAM REVENUES:	EST 2019	EST 2018	ACTUAL 2017	ACTUAL 2016
RESIDENTIAL REFUSE FEE	5,011,000	5,003,000	4,937,179	4,937,151
RECYCL. MATERIALS-(PAPER, METALS)	150,000	150,000	200,473	183,652
RECYCLABLES BAGS	40,500	35,000	31,230	31,625
RECYCL.- JENK(LEAVES) HATBORO	40,000	32,000	32,000	28,000
LARGE ITEM PICK-UP	80,000	76,000	85,275	79,378
COMMERCIAL REFUSE	68,000	68,000	67,073	66,832
STATE GRANTS-RECYCLING	344,000	324,000	613,111	356,924
TOTAL REVENUE GENERATED	5,733,500	5,688,000	5,966,341	5,683,562
COST AVOIDANCE (LANDFILL DUE TO RECYCLING)	1,777,082	1,712,120	1,421,598	1,628,946

2019 BUDGET PROPOSAL

PROG: REFUSE ADMINISTRATION

PROGRAM #

14-12

100

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE COLLECTION ADMINISTRATION COST

PROGRAM # 100

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5000	Salary Expense	Superintendent Foreman Foreman Administrative Assistant TOTAL	95,933 84,911 81,747 0 262,591	95,473 83,791 82,316 53,322 314,902
5020	Wage Expense - Part-Time	Part-Time (1/2 year)	34,000	17,000
5100	Longevity	Superintendent 2,800 Foreman 2,850 Foreman 2,000 Administrative Assistant 1,850 TOTAL	8,550	9,500
5110	Social Security	Social Security	23,343	26,117
5111	Medical Benefits	Medical Benefits	92,326	121,904
5112	Life Insurance	Life Insurance	945	1,134
5113	Disability Insurance	Disability Insurance	525	756
5299	Contingency	Contingency	5,000	0
5300	Office Supplies	Misc. Office Supplies & copy 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	2,000	2,000
5305	Contracted Services	Exterminating	500	500
5306	Postage	Postage	4,560	4,560
5307	Telephone	Link to receive incoming calls before or after hours Cell Phones Cell Phone Repairs	1,600	1,600
5308	Electric & Gas	Lighting & heating for building	6,500	3,300

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE COLLECTION ADMINISTRATION COST

PROGRAM # 100

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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 Maintenance Administration TOTAL	 78,000 90,256 3,098 72,541 5,506 505,833 <u>149,351</u> 904,585	 91,881 88,647 3,683 87,747 5,608 542,139 <u>136,253</u> 955,958

2019 BUDGET PROPOSAL

PROG: SOLID WASTE COLLECTION

PROGRAM #

14-12
101

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5010	WAGES EXPENSE-HOURLY	1,488,289	1,488,289	1,518,563
5020	WAGES EXPENSE-PART-TIME	160,400	160,400	172,400
5041	OVERTIME	40,000	40,000	30,000
5100	LONGEVITY	24,425	24,425	24,300
5110	SOCIAL SECURITY	131,053	131,053	133,513
5111	MEDICAL BENEFITS	496,443	496,443	524,617
5112	LIFE INSURANCE	5,358	5,358	5,467
5113	DISABILITY INSURANCE	2,977	2,977	3,645
5303	ADVERTISING & PRINTING	1,200	1,200	1,200
5316	UNIFORMS	13,300	13,300	13,300
5320	RECYCABLE CONTAINERS	48,000	48,000	40,500
SUB TOTAL		2,411,445	2,411,445	2,467,505
TOTAL		2,411,445	2,411,445	2,467,505

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE REMOVAL COST

PROGRAM #101

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5010	Wage Expense - Hourly	14 truck drivers 8 collectors	1,488,289	1,518,563
5020	Wage Expense - Part-Time	3 part time men @46,800 =\$140,400 Temp PT Summer Help = \$32,000 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	172,400
5041	Overtime	Money for overtime	40,000	30,000
5100	Longevity	Longevity	24,425	24,300
5110	Social Security	Social Security	131,053	133,513
5111	Medical Benefits	Medical Benefits	496,443	524,617
5112	Life Insurance	Life Insurance	5,358	5,467
5113	Disability Insurance	Disability Insurance	2,977	3,645
5303	Advertising	Sign, Circulars, Advertising, Etc.	1,200	1,200
5316	Uniforms	Clothing Allowance per Union Contract	13,300	13,300
5320	Recycling Containers	Purchase of replacement biodegradable bags Yard Waste Bags 100,000 @ \$.405 = \$40,500 Containers = \$ 0.00 The expenditure for biodegradable bags is offset in revenues.	48,000	40,500

2019 BUDGET PROPOSAL

PROG: SOLID WASTE DISPOSAL

PROGRAM #

14-12
103

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5305	CONTRACTED SERVICES	1,557,264	1,557,264	1,573,086
SUB TOTAL		1,557,264	1,557,264	1,573,086
TOTAL		1,557,264	1,557,264	1,573,086

WORKLOAD

	2019 est	2018 est	2017	2016
Tons Collected	17,900	17,927	17,900	17,155
TOTAL COST ROUNDED TO THOUS.	1,502,526	1,467,863	1,423,945	1,337,060
COST/TON	83.94	81.88	79.55	77.94

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: PROVIDES REMOVAL OF WASTE

PROGRAM #103

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5305	Contracted Services	<p>Tons of Waste 17,900 tons X \$83.94= \$1,502,526</p> <p>Licenses for trucks \$3,000</p> <p>Recycling containers for events \$3,000</p> <p>Payment for Disposal of Recyclable Materials \$64,560</p>	1,557,264	1,573,086

2019 BUDGET PROPOSAL

PROG: DEBT SERVICE

PROGRAM #

14-12
104

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5211	BOND/NOTE DEBT PRINCIPAL	235,000	235,000	241,000
5212	BOND/NOTE DEBT INTEREST	36,410	36,410	30,993
5213	DEBT SERVICE LEASE	0	0	0
SUB TOTAL		271,410	271,410	271,993
TOTAL		271,410	271,410	271,993

**Township of Abington
Bond Debt Payable 2019**

2019 Due Dates	Bond Issue Year		Principal		Interest	Total Debt Service	Paying Agent
15-Jan	2014 Refund 2005,2009 & New Money	G		G	71,000.00	71,000.00	U.S. Bank
		S					
		T		T	71,000.00	71,000.00	
15-May	2017 New Money			G	47,307.85	47,307.85	U.S. Bank
				R	15,496.25	15,496.25	
				T	62,804.10	62,804.10	
15-May	2013 Refund 2007 & new money	S	2,315,000.00	S	50,092.50	2,365,092.50	U.S. Bank
		T	2,315,000.00	#	50,092.50	2,365,092.50	
15-Jul	2014 Refund 2005,2009 & New Money	G	1,765,000.00	G	71,000.00	1,836,000.00	U.S. Bank
		S		S			
		T	1,765,000.00	T	71,000.00	1,836,000.00	
15-Nov	2017 New money	G	1,000.00	G	61,236.00	62,236.00	U.S. Bank
		R	241,000.00	R	15,496.25	256,496.25	
		T	242,000.00	T	76,732.25	318,732.25	
15-Nov	2013 Refund 2007 & New Money	S		S	26,942.50	26,942.50	U.S. Bank
		T		T	26,942.50	26,942.50	
Sub Totals		G	1,766,000.00	G	250,543.85	2,016,543.85	
		S	2,315,000.00	S	77,035.00	2,392,035.00	
		R	241,000.00	R	30,992.50	271,992.50	
		T	4,322,000.00	T	358,571.35	4,680,571.35	
2018 Debt Service Total Payments							

**General Fund
Debt Service Schedule 2019-2023
Principal Only**

8/13/2018

Year	TOTAL	2014 Bond Issue Refi 2009 New Money Drainage \$4.150 million	2017 Bond Issue New Money \$5 million
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
TOTAL	7,839,000	2,840,000	4,999,000

**Sewer Fund
Debt Service Schedule 2019-2022**

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

Year	TOTAL	2013 Refi 2007 & New Money
2019	2,315,000	2,315,000
2020	1,610,000	1,610,000
2021	485,000	485,000
2022	500,000	500,000
	4,910,000	4,910,000

**Refuse Fund
Debt Service Schedule
2019-2023**

Year	2017 New Money
2019	241,000
2020	250,000
2021	250,000
2022	250,000
2023	250,000
	1,241,000

General Fund
Debt Service Schedule 2019-2023
Principal and Interest

8/13/2018

Year	Annual Payment	2014	2017
		Bond Issue Refi 2009 & New Money	Bond Issue New Money
		\$4.15 million	\$5 million
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
Total	13,860,038.00	0.00 3,035,750.00	5,412,144.00

Sewer Fund
Debt Service Schedule 2018-2022
2013 Refi of 2007 and \$3,000,000 Sewer Linings Tookany and Cheltenham

Year	Annual Payment	2013
		Refi 2007 & New Money
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
Total	5,047,163.00	5,047,163.00

Refuse Fund
Debt Service Schedule 2018

Year	Annual Payment	2017
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
Total	1,359,474.00	1,359,474.00

2019 BUDGET PROPOSAL

PROG: INSURANCE

PROGRAM #

14-12
105

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUEST
5120	PA UNEMPLOYMENT	3,500	3,500	3,500
5201	LEGAL - PORTNOFF	3,500	3,500	3,500
5215	GENERAL INSURANCE	67,205	67,205	74,024
5905	TRANSFER TO RETIREE HEALTH	78,000	78,000	78,285
5913	TRANSFER TO WORKERS COMP	117,000	117,000	120,000
SUB TOTAL		269,205	269,205	279,309
TOTAL		269,205	269,205	279,309

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: INSURANCE

PROGRAM #105

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 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	60,705	67,524
		Life Insurance	6,500	6,500
			67,205	74,024
5905	Transfer for Retiree Health	Annual Cost of Retirees' Health Costs	78,000	78,285
5913	Transfer to Workers' Compensation Fund	Annual Costs of self insured Workers' Compensation: Claims/Insurance:	117,000	120,000

RETIREE HEALTH FUND

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**TOWNSHIP OF ABINGTON
2019 REVENUE BUDGET
HEALTH FUND**

REVENUE SOURCE	ESTIMATED REVENUES 2019	BUDGETED 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	\$115,000	\$125,000	\$150,000	\$150,000	\$150,000	\$160,000	\$135,000	\$126,000	\$150,000	\$150,000	\$110,000
TRANSFER FROM GENERAL FUND	1,038,000	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	200,000	0	0	0	0	0
TRANSFER FROM SEWER OPERATIONS	105,000	121,000	104,000	102,100	102,100	83,000	55,000	54,000	61,725	62,900	55,000
TRANSFER FROM REFUSE	60,000	78,000	78,000	92,000	92,000	89,000	77,100	76,000	77,070	71,100	41,000
INTEREST INCOME	200,000	104,453	0	0	0	0	0	0	0	0	25,000
TOTAL REVENUES	\$1,718,000	\$1,707,500	\$1,597,290	\$1,548,700	\$1,554,700	\$1,323,000	\$1,225,500	\$1,300,700	\$1,128,455	\$1,028,097	\$906,738

RETIREE
DEPARTMENT HEALTH

-348-

2019 BUDGET PROPOSAL

PROG: OTHER POST EMPLOYMENT BENEFITS
POLICE RETIREES

PROGRAM # 05-01
028

[illegible]

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS- POLICE RETIREES

PROGRAM #028

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5101	Medicare Reimbursements	Medicare Reimbursements Reimbursement for police retirees and spouses (65) for Medicare costs deducted from social security checks Includes estimated increase <u>2018</u> 66 @ 116.00 x 12 months = \$ 92,000 <u>2019</u> 66 @ 137.63 x 12 months = \$109,000	92,000	109,000
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate (8 participants)	25,000	15,000
5110	Social Security	Social Security	500	4,000
5111	Hospitalization	Hospitalization Aetna 49 retirees/spouse over age 65 DVHIT - 46 retirees/spouses under age 65 Police Retiree Prescription Plan - 31 retirees Retirees under 65 Police Retiree Prescription Plan - 28 retirees Retirees over 65 Payment to retirees waiving participation in medical coverage	111,000 478,000 115,000 0 <u>56,000</u> 760,000	83,000 468,000 110,000 34,000 <u>53,000</u> 748,000
5215	General Insurance	General Insurance Death benefits retirees 3 @ 3,500	10,500	10,500
5305	Contracted Services	OPEB Investment expense	10,000	13,000

2019 BUDGET PROPOSAL

PROG: OTHER POST EMPLOYMENT BENEFITS
EMPLOYEES RETIREES

PROGRAM # 05-01
029

OBJECT NO	OBJECT NAME	2018 APPROVED BUDGET	2018 ADJUSTED BUDGET	2019 BUDGET REQUESTED
5102	OUT OF AREA MEDICAL REIMBURSEMEN	65,000	65,000	68,000
5110	SOCIAL SECURITY	0	0	0
5111	HOSPITALIZATION	524,000	524,000	527,000
5215	GENERAL INSURANCE	10,500	10,500	10,500
5305	CONTRACTED SERVICES	10,000	10,000	13,000
SUB TOTAL		609,500	609,500	618,500
TOTAL		609,500	609,500	618,500

2019 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS- NON-UNIFORMED RETIREES

PROGRAM #029

OBJECT CODE	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2018 APPROVED BUDGET	2019 BUDGET REQUEST
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate plus 4% (33 participants)	65,000	68,000
5110	Social Security	Social Security	0	0
5111	Hospitalization	Hospitalization		
		Aetna 94 retirees/spouse over age 65	260,000	242,000
		DVHIT 30 retirees/spouses under age 65	<u>264,000</u>	<u>285,000</u>
			524,000	527,000
5215	General Insurance	General Insurance Death benefits retirees 3 @ 3,500	10,500	10,500
5305	Contracted Services	OPEB Investment expense	10,000	13,000

BUDGET ALLOCATIONS

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TOWNSHIP OF ABINGTON
CHARGEBACK RECONCILIATION
BUDGET YEAR-2019

18-Oct-18

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		22,415	22,099		23,203	3,071			19,415		(1,064,066)	(973,863)
ADMINISTRATION-COMPUTERS	01-01-005-5900			(333,435)									(333,435)
ADMINISTRATION-INSURANCE	01-28-012-5900					(636,706)	(550,000)						(1,186,706)
ADMINISTRATION-WWTP	01-27-013-5900		(2,548,411)									(205,930)	(2,754,341)
DEBT SERVICE	01-30-011-5900				(10,008)								(10,008)
FINANCE	01-05-010-5900		27,272	11,050		3,575		(808,771)				14,140	(782,734)
TAX	01-02-020-5900			11,050		2,273			(427,888)				(414,565)
POLICE	01-04-040-5900		1,979,873	155,083	6,036	380,030	268,148	305,691	194,863	750,731		474,677	4,515,132
FIRE	01-15-057-5900		11,688	16,574		17,481	110,628	37,255	27,204	39,888		57,849	318,567
LIBRARY	01-23-072-5900		86,244			29,158	4,217	39,041	29,948	10,237		60,622	259,467
CODE	01-06-081-5900		22,895	22,005	528	9,454	140	14,391	10,564	40,946		22,346	143,289
TRANSFER TO CDBG	01-08-085-5918	(121,526)											(121,526)
DUE FROM CDBG	01-00-000-1918	121,526											121,526
REFUSE	14-12-100-5900	91,881	88,647	3,683	271,993	74,024	120,000	87,747	5,608	542,139		136,253	1,421,975
REFUSE DIRECT CHARGE BACK					(271,993)	(74,024)	(120,000)						(468,017)
ENGINEERING	01-07-110-5900		15,103	7,366		8,323	466	8,839	5,729	29,652	(29,225)	13,725	57,978
PUBLIC WORKS	01-13-130-5900	(183,762)	124,242	13,078		90,405	120,347	88,005	64,022	528,013		136,656	981,007
PARKS & REC.	01-24-150-5900		60,413	29,185	2,268	62,261	26,201	63,289	50,360	162,356		98,274	554,627
BBNC	01-24-155-5900		22,895	20,257	1,176								44,328
VEH. MAINT-ADM	01-14-180-5900	91,881	21,934	3,683		12,523	16,782	31,893	31,114			49,524	259,334
VEH. MAINT.-OPERATIONS	01-14-186-5900									(2,258,912)			(2,258,912)
WWTP	02-10-200-5900		64,790	18,322				132,619	8,476	135,535	29,225	205,930	594,897
TOTAL		0	0	0	0	0	0	0	0	0	0	0	0

TOWNSHIP OF ABINGTON
COMPUTER CHARGEBACKS
BUDGET YEAR 2019

16-Oct-18

DEPARTMENT	TERMINALS CONNECTED NETWORKS	% OF TOTAL	SALARY BENEFITS \$138,810	EMAIL \$18,800	DIRECT CHGS MAINT. \$175,825	TOTAL CHGBK. \$333,435
ADMINISTRATION	12	6.67%	9,254	1,123	11,722	22,099
FINANCE	6	3.33%	4,627	562	5,861	11,050
TAX	6	3.33%	4,627	562	5,861	11,050
POLICE	83	46.11%	64,007	10,000	81,075	155,082
CODE ENFORCEMENT	12	6.67%	9,254	1,030	11,722	22,005
PARKS & REC.	16	8.89%	12,339	1,217	15,629	29,185
BBNC	11	6.11%	8,483	1,030	10,745	20,257
VEHICLE MAINT.	2	1.11%	1,542	187	1,954	3,683
PUBLIC WORKS	7	3.89%	5,398	843	6,838	13,078
ENGINEERING	4	2.22%	3,085	374	3,907	7,366
FIRE	9	5.00%	6,941	843	8,791	16,574
WWTP	10	5.56%	7,712	843	9,768	18,322
REFUSE	2	1.11%	1,542	187	1,954	3,683
TOTAL	180	100.00%	138,810	18,800	175,825	333,435

TOWNSHIP OF ABINGTON
INSURANCE ALLOCATION SUMMARY
BUDGET YEAR-2019
14-Oct-18

ADMINISTRATION	23,203
FINANCE	3,575
TAX	2,273
**POLICE	380,028
LIBRARY	29,158
CODE	9,454
ENGINEERING	6,323
PUBLIC WORKS	90,405
PARKS & REC.	62,281
VEHICLE MAINT.	12,523
FIRE SERVICES	17,481

REFUSE	67,524
WWTP	155,542

TOTALS	<u>859,772</u>
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**-INCLUDES POLICE PROFESSIONAL LIABILITY OF \$158,388

PROPERTY INSURANCE

DEPARTMENTS	REPLACEMENT VALUE	% OF TOTAL	PROP INS. COST \$161,676
	AFTER EXCLUSIONS 11/30/04		
WASTEWATER TREATMENT	64,222,004	50.6%	81,838
PARKS & REC	18,926,418	14.9%	24,118
PUBLIC WORKS	10,992,700	8.7%	14,008
REFUSE	2,665,000	2.1%	3,396
LIBRARY	10,852,101	8.6%	13,829
PUBLIC SAFETY BUILDING/POLICE	9,514,839	7.5%	12,125
ADMINISTRATION	9,701,292	7.6%	12,362
TOTALS	126,874,354	100.0%	161,676

AUTO LIABILITY-COLLISION & COMPREHENSIVE

DEPARTMENTS	# OF	% OF TOTAL	INS. COST \$161,656
	VEHICLES		
PUBLIC WORKS	44	25.9%	41,840
CODE ENFORCEMENT	4	2.4%	3,804
PARKS & REC	14	8.2%	13,313
POLICE	57	33.5%	54,202
REFUSE	30	17.6%	28,528
FIRE	3	1.8%	2,853
ENGINEERING	3	1.8%	2,853
WWTP	15	8.8%	14,264
TOTALS	170	100.0%	161,656

GENERAL LIABILITY/PUBLIC OFFICIALS/CRIME

DEPARTMENT	2018	% OF BUDGET	INS. COST \$334,258
	BUDGET		
ADMINISTRATION	1,846,101	3.2%	10,840
TAX COLLECTOR	387,115	0.7%	2,273
FINANCE	608,900	1.1%	3,575
POLICE	20,441,370	35.9%	120,032
LIBRARY	2,610,610	4.6%	15,330
CODE	962,294	1.7%	5,651
FIRE SERVICES	2,491,182	4.4%	14,628
REFUSE	5,867,549	10.3%	34,454
ENGINEERING	591,049	1.0%	3,471
**PUBLIC WORKS	5,884,893	10.3%	34,556
PARKS & REC	4,232,050	7.4%	24,851
VEHICLE MAINT	2,132,689	3.7%	12,523
WASTEWATER TREATMENT	8,868,099	15.6%	52,074
TOTAL	56,923,901	100.0%	334,258

BUDGETS USED ARE 2018 BOARD APPROVED

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET NUMBERS

**INCLUDES GENERAL & HIGHWAY-AID FUND DOLLAR AMOUNTS

POLICE HEART & LUNG \$43,845
POLICE PROFESSIONAL LIABILITY-356 \$158,338

2019 ESTIMATED PREMIUM-(GROSS)		\$859,772
PUBLIC OFFICIALS LIABILITY	14.1689%	121,820
POLICE PROFESSIONAL LIABILITY	18.4162%	158,338
GENERAL LIABILITY	23.9510%	205,924
AUTO LIABILITY	12.0250%	103,388
AUTO PHYSICAL LIBILITY	6.7771%	58,268
REAL & PERSONAL PROP LIAB	18.8045%	161,676
CRIME & PEBB LIABILITY	0.7576%	6,514
Heart and Lung	5.0996%	43,845
TOTAL	100.00%	859,772

TOWNSHIP OF ABINGTON
 WORKER'S COMPENSATION CHARGEBACK
 BUDGET YEAR 2019

14-Oct-18

DEPARTMENTS	15 YEAR LOSS EXPERIENCE	PERCENT OF TOTAL	RESERVE & INS.COST ALLOCATION
GENERAL FUND			\$550,000
ADMINISTRATION	17,261	0.56%	3,071
FINANCE	0	0.00%	0
TAX	0	0.00%	0
POLICE	1,507,086	48.75%	268,150
LIBRARY	23,700	0.77%	4,217
CODE ENFORCEMENT	785	0.03%	140
ENGINEERING	2,620	0.08%	466
PUBLIC WORKS	676,392	21.88%	120,347
PARKS & RECREATION	147,257	4.76%	26,201
VEHICLE MAINTENANCE	94,318	3.05%	16,782
FIRE	621,769	20.11%	110,628
TOTAL	3,091,188	100.00%	\$550,000
WWTP	268,907	100.00%	\$95,000
REFUSE	758,982	100.00%	120,000

TOWNSHIP OF ABINGTON
FINANCE/TAX OFFICE CHARGEBACK
BUDGET YEAR--2019

16-Oct-18

DEPARTMENT	2018 BUDGET	% OF 2018 BUDGET	FINANCE CHARGEBACK \$808,771	TAX OFFICE CHARGEBACK \$51,688	511 TAX OFFICE CHARGEBACK \$376,200	TOTAL TAX OFFICE CHARGEBACK
POLICE	\$20,441,370	37.797144%	\$305,692	\$19,537	\$175,327	\$194,864
LIBRARY	\$2,610,610	4.82715206%	\$39,041	\$2,495	\$27,453	\$29,948
CODE	\$962,294	1.77933106%	\$14,391	\$920	\$9,644	\$10,564
ENGINEERING	\$591,049	1.09287998%	\$8,839	\$565	\$5,164	\$5,729
**PUBLIC WORKS	\$5,884,893	10.881470%	\$88,006	\$5,624	\$58,398	\$64,022
PARKS & REC.	\$4,232,050	7.82527796%	\$63,289	\$4,045	\$46,315	\$50,360
FIRE SERVICE	\$2,491,182	4.60632355%	\$37,255	\$2,381	\$24,823	\$27,204
VEHICLE MAINT.	\$2,132,689	3.94345157%	\$31,893	\$2,038	\$29,075	\$31,114
SUB TOTAL	\$39,346,137	72.753030%	\$588,405	\$37,605	\$376,200	\$413,805
REFUSE	\$5,867,549	10.849400%	\$87,747	\$5,608	\$0	\$5,608
WWTP	8,868,099	16.397571%	\$132,619	\$8,476	\$0	\$8,476
TOTAL	\$54,081,785	100.000000%	\$808,771	\$51,688	\$376,200	\$427,888

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET NUMBERS

**-INCLUDES GENERAL AND HIGHWAY-AID FUND BUDGET DOLLARS

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

14-Oct-18

DEPARTMENT	2018 BUDGET	% OF 2018 BUDGET	ADM. CHGBK. \$1,269,996
FINANCE	608,900	1.11335230%	14,140
POLICE	\$20,441,370	37.37632835%	474,678
LIBRARY	\$2,610,610	4.77340885%	60,622
CODE	\$962,294	1.75952084%	22,346
ENGINEERING	\$591,049	1.08071237%	13,725
**PUBLIC WORKS	\$5,884,893	10.76032052%	136,656
FIRE SERVICE	\$2,491,182	4.55503894%	57,849
PARKS & REC.	\$4,232,050	7.73815504%	98,274
VEHICLE MAINT.	\$2,132,689	3.89954706%	49,524
SUB TOTAL	39,955,037	73.05638428%	927,813
REFUSE	\$5,867,549	10.72860762%	136,253
			0
WWTP	8,868,099	16.21500810%	205,930
			0
TOTAL	\$54,690,685	100.00000000%	1,269,996

CHARGEBACKS HAVE BEEN EXCLUDED FROM ALL BUDGET DOLLARS

**INCLUDES GENERAL & HIGHWAY-AID BUDGET DOLLARS

ADMINISTRATION

COMMISSIONERS	\$98,788
1)SECRETARY/MANAGER	788,757
LEGAL SERVICES	209,000
ECONOMIC DEVELOPMENT	0
MUNICIPAL BUILD. MAINT.	173,451

\$1,269,996

ADM. COSTS TO BE CHARGEBACK

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

VEHICLE MAINT. CHARGEBACKS
BUDGET YEAR-2019

18-Oct-18

DEPARTMENTS	TOTAL	CODE	POLICE	REFUSE	PW	PKS	WWTP	ENG	FIRE	ADMIN	LIBRARY
ADM. CHGBKS.	\$423,184	\$4,232	\$144,941	\$101,564	\$105,796	\$33,855	\$25,391	\$2,116	\$3,174	\$1,058	\$1,058
% OF TOTAL	100.0%	1.00%	34.25%	24.00%	25.00%	8.00%	6.00%	0.50%	0.75%	0.25%	0.25%
OPER. CHGBKS.	1,835,728	36,715	605,790	440,575	422,217	128,501	110,144	27,536	36,715	18,357	9,179
		0.02	0.33	0.24	0.23	0.07	0.06	0.015	0.02	0.01	0.005
EQUIP. CHGBKS.	\$0										
ACTUAL											
TOTALS	\$2,258,912	\$40,946	\$750,731	\$542,139	\$528,013	\$162,356	\$135,535	\$29,652	\$39,888	\$19,415	\$10,237

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
FUEL	636,522	12,730	210,052	152,765	146,400	44,557	38,191	9,548	12,730	6,365	3,183
LABOR	579,206	11,584	191,138	139,009	133,217	40,544	34,752	8,688	11,584	5,792	2,896
ACCIDENT RP	40,000	800	13,200	9,600	9,200	2,800	2,400	600	800	400	200
TOTAL	1,835,728	36,715	605,790	440,575	422,217	128,501	110,144	27,536	36,715	18,357	9,179

TOWNSHIP OF ABINGTON
PENSION CHARGEBACKS
BUDGET YEAR 2019

14-Oct-18

DEPARTMENT	NUMBER EMPLOYEES DB	NUMBER EMPLOYEES DC	% OF TOTAL DB	% OF TOTAL DC	POLICE PENSION \$1,907,290	DB TOWNSHIP PENSION \$518,168	DC TOWNSHIP PENSION \$122,953	TOTAL CHGBK. \$2,548,411
ADMINISTRATION	4	2	3.01%	5.56%	0	15,584	6,831	\$22,415
FINANCE	7		5.26%		0	27,272	0	\$27,272
POLICE	92				1,907,290			\$1,907,290
POLICE CIVILIANS	16	3	12.03%	8.33%		62,336	10,246	\$72,582
CODE ENFORCEMENT	5	1	3.76%	2.78%	0	19,480	3,415	\$22,895
PARKS & REC.	12	4	9.02%	11.11%	0	46,752	13,661	\$60,413
BBNC	5	1	3.76%	2.78%	0	19,480	3,415	\$22,895
VEHICLE MAINT.	3	3	2.26%	8.33%	0	11,688	10,246	\$21,934
PUBLIC WORKS	24	9	18.05%	25.00%	0	93,504	30,738	\$124,242
ENGINEERING	3	1	2.26%	2.78%	0	11,688	3,415	\$15,103
FIRE	3		2.26%		0	11,688	0	\$11,688
LIBRARY	16	7	12.03%	19.44%		62,336	23,908	\$86,244
WWTP	14	3	10.53%	8.33%	0	54,544	10,246	\$64,790
REFUSE	21	2	15.79%	5.56%	0	81,816	6,831	\$88,647
TOTAL	225	36	100.00%	100.00%	1,907,290	518,168	122,953	2,548,411

CAPITAL

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2019 BUDGET PROPOSAL
PROGRAM SUMMARY SHEET

DEPARTMENT CAPITAL

PROGRAM #	PROGRAM NAME	2019 BUDGET REQUEST	2020 BUDGET REQUEST	2021 BUDGET REQUEST	2022 BUDGET REQUEST	2023 BUDGET REQUEST
500	ADMINISTRATION	110,000	300,000	260,000	260,000	260,000
501	INFORMATION TECH	40,000	25,000	25,000	0	0
502	ECONOMIC DEVELOPMENT	0	0	0	0	0
525	POLICE	498,505	637,859	556,157	556,157	526,157
566	ENGINEERING	357,500	150,000	150,000	150,000	150,000
575	PUBLIC WORKS	451,500	474,000	255,000	175,000	115,000
091	FIRE SERVICES	663,521	673,521	556,600	571,600	556,600
	TRANSFER FROM OPERATING	-663,521				
071	LIBRARY	12,000	0	0	0	0
800	PARKS	257,100	590,300	394,800	607,000	296,800
	TOTAL	1,726,605	2,850,680	2,197,557	2,319,757	1,904,557
	SEWER OPERATIONS	25,000	100,000	100,000	100,000	100,000
	SEWER CAPITAL	593,000	265,000	75,000	50,000	75,000
	REFUSE	435,000	0	0	0	0
	TOTAL	2,779,605	3,215,680	2,372,557	2,469,757	2,079,557

Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2019 Request	2020 Dept Request	2021 Dept Request	2022 Dept Request	2023 Dept Request
Administration	Township Buildings	60,000	60,000	60,000	60,000	60,000
Administration	Old York Road - Noble Bridge	50,000	0	0	0	0
Administration	Township Vehicle	0	40,000	0	0	0
Administration	Grant support	0	200,000	200,000	200,000	200,000
		110,000	300,000	260,000	260,000	260,000
Inform. Tech.	Wireless Network Twp Bldg	15,000				
Inform. Tech.	Finance Software Upgrade	25,000	25,000	25,000		
		40,000	25,000	25,000	0	0
Police	Police Vehicles (9)	335,000	335,000	335,000	335,000	335,000
Police	Police Vehicle Digital Systems	15,000	15,000	15,000	15,000	15,000
Police	Body Cameras	45,905	109,657	109,657	109,657	109,657
Police	Digital Radio Transition	12,600	72,702	0	0	0
Police	Detainee Processing Technology Support	5,000	5,000	5,000	5,000	5,000
Police	K9 Dog Purchase	9,000	9,000	0	0	0
Police	Detectives Evidence Alarm System	8,500	0	0	0	0
Police	Handgun Replacement	0	30,000	30,000	30,000	0
Police	Traffic Safety	67,500	61,500	61,500	61,500	61,500
		498,505	637,859	556,157	556,157	526,157
Engineering	MS4 Requirements	50,000	50,000	50,000	50,000	50,000
Engineering	Old Valley Rd. Bridge Repair	50,000				
Engineering	Stormwater Master Plan	150,000				
Engineering	2070 Rubicam Ave. Drainage Correction	7,500				
Engineering	Bridge Repairs	50,000	50,000	50,000	50,000	50,000
Engineering	Stream Maintenance	25,000	25,000	25,000	25,000	25,000
Engineering	Sump Pump Connections	25,000	25,000	25,000	25,000	25,000
		357,500	150,000	150,000	150,000	150,000
Public Works	Business Maintenance Program	75,000	75,000	75,000	75,000	75,000
Public Works	Business District	25,000	25,000	25,000	25,000	25,000
Public Works	Decorative Street Poles	15,000	15,000	15,000	15,000	15,000
Public Works	Public Works Truck for Paving Crew #107	0	60,000			
Public Works	Repairs for Asphalt Paver & Milling Machine	50,000				
Public Works	Replacement of Public Works Stake Body Truck #117	60,000				
Public Works	Replacement of Public Works Truck #135 (Building Maintenance)	60,000				
Public Works	Replacement of Leaf Machine #141	0	50,000			
Public Works	Replacement of Parks Truck #408	0	65,000			
Public Works	Salt Spreader	6,000				
Public Works	Walk Behind 48" Mower for Parks	5,500				
Public Works	Leaf Blower for Parks	9,000				
Public Works	2019 Ford Explorer-Supervisor Vehicle	0	40,000			
Public Works	Replace Police Gas Pump and Fuel Monitoring System	20,000				
Public Works	Replace Vehicle Maintenance Garage Doors	12,000				
Public Works	Replace 2001 Traffic Signal Bucket Truck	114,000				
Public Works	Replacement of Leaf Machine #143		50,000			
Public Works	Replace Vehicle #311 Township Vehicle 2007 Model		22,000			
Public Works	Replace Vehicle #327 Township Vehicle 2005 Model		32,000			
Public Works	Replace Township Vehicle #333 Township forklift 2000 Model		40,000			
Public Works	Replacement of Leaf Machine #144			50,000		
Public Works	Replace Vehicle #401 Parks Department - 2007 Model			32,000		
Public Works	Replace Vehicle #405 Briar Bush van - 2006 Model			38,000		
Public Works	Replace Vehicle #413 Parks Department Dump - 1999 Model			20,000		
Public Works	Replace Vehicle #502 Township Vehicle - 2006 Model				25,000	
Public Works	Replace Vehicle 29-91 Animal Control - 2008 Model				35,000	
		451,500	474,000	255,000	175,000	115,000
Fire	Enhanced Community Outreach Program	0	10,000	20,000	30,000	15,000
Fire	Maintain/Expand Current Membership	0	0	50,000	50,000	50,000

Fire	Maintain/improve Fire Company Bldgs.	300,000	300,000	300,000	300,000	300,000
Fire	Fire Training Facility - Burn Bldg.	150,000	150,000	86,600	86,600	86,600
Fire	Review/update Organizational Documents	0	0	0	5,000	5,000
Fire	Replace 1993 Abington Township Breathing Air Truck	100,000	100,000	100,000	100,000	100,000
Fire	Radio Replacement Project	113,521	113,521			
		663,521	673,521	556,600	571,600	556,600
Fire	Transfer from Operating	-663,521				
		0				
Library	LED Lighting	12,000				
		12,000	0	0	0	0
Parks	Repair/Resurface Basketball Courts Alverthorpe & Penbryn	0	30,000			
Parks	BBNC Bird Observatory A/C Unit	8,000				
Parks	BBNC Basement Modifications	10,000				
Parks	USDA Goose Program	9,300				
Parks	Pond Maintenance Program	4,800				
Parks	Facility Wide Tree Maintenance Program	70,000				
Parks	Open Space & Recreation Comprehensive Plan Update	125,000				
Parks	Roychester Community Bldg Roof Replacement	0	30,000			
Parks	Repave and Restripe Alverthorpe Lot "A"	0	25,000			
Parks	Repave and Stripe Crestmont Lower & Triangle Lots	0	25,000			
Parks	New Play Structure Franklin Point Park	0	30,000			
Parks	Grill Upgrade for Propane at Alverthorpe Picnic Shelter	0	25,000			
Parks	Remove Invasives Karebrook and Boy Scout Nature Areas	30,000				
Parks	Replace McKinley Backstop and Fencing		12,000			
Parks	USDA Goose Program		9,300			
Parks	Facility Wide Tree Maintenance Program		70,000			
Parks	Facility Wide Light & Pole Repair/Replacement		12,000			
Parks	Purchase and Install a Storage Shed in Alverthorpe Park		2,000			
Parks	Repave Ardsley Park Parking Lot and Add Cut Out for New Exit		25,000			
Parks	Replace Alverthorpe Control Building Roof		20,000			
Parks	Repair/resurface Crestmont Park Tennis Courts		15,000			
Parks	Update Mini-golf in Alverthorpe Park		25,000			
Parks	Develop Design for New Maintenance Office and Workspace		15,000			
Parks	Replace Dougherty Field Outfield Fence		20,000			
Parks	Install New Playground at Hallowell Park		100,000			
Parks	Upgrade Play Equipment at Rockwell Park		50,000			
Parks	Replace Copper Valleys on Manor Roof		50,000			
Parks	Facility Wide Tree Maintenance Program			70,000		
Parks	Facility Wide Light & Pole Repair/Replacement			12,000		
Parks	USDA Goose Program			9,300		
Parks	Replace Messege Center in Alverthorpe Park			3,500		
Parks	Repair/resurface Crestmont Park Tennis Courts			15,000		
Parks	Replace Rear Doorway in Alverthorpe Manor Lobby			8,000		
Parks	Renovate Pre-School Area in Alverthorpe			150,000		
Parks	Renovate Ardsley Park Tennis Courts			45,000		
Parks	Install Small Tot Lot at Conway Park			30,000		
Parks	Replace Bridge at Baederwood Park			40,000		
Parks	Replace Backstop at Roychester			12,000		
Parks	Facility Wide Tree Maintenance Program				70,000	
Parks	Facility Wide Light & Pole Repair/Replacement				12,000	
Parks	Repair/resurface Tennis and Basketball Courts in Roychester park				30,000	
Parks	Fencing for Frontage of Manor Woods & Begin Developing New Entry Area				65,000	
Parks	Maintenance for Ardsley/Roslyn Walking Paths				5,000	
Parks	Replace Maintenance Office and Workspace				250,000	
Parks	Install an Inclusive Playground at Hallowell Park				175,000	
Parks	Facility Wide Tree Maintenance Program					70,000
Parks	Facility Wide Light & Pole Repair/Replacement					10,000
Parks	Reconfigure Entry/Exit & Parking in Alverthorpe Manor					125,000
Parks	Install Porta-John Enclosure at Baederwood Park					2,500
Parks	USDA Goose Program					9,300
Parks	Update Playstructures in Elk Street Tot Lot					20,000
Parks	Play Equipment for Ardsley Park					50,000
Parks	Upgrade/update Boathouse Shelter and Dock area					10,000
		257,100	590,300	394,800	607,000	296,800
Perm Improvement Grand Total		1,726,605	2,850,680	2,197,557	2,319,757	1,904,557

Wastewater	Plant Upgrades for Permit and TMDL Compliance	25,000				
Wastewater	Equipment Upgrades & Replacements		50,000			
Wastewater	Plant Upgrades for Permit and TMDL Compliance		50,000			
Wastewater	Equipment Upgrades & Replacements			50,000		
Wastewater	Plant Upgrades for Permit and TMDL Compliance			50,000		
Wastewater	Equipment Upgrades & Replacements				50,000	
Wastewater	Plant Upgrades for Permit and TMDL Compliance				50,000	
Wastewater	Equipment Upgrades & Replacements					50,000
Wastewater	Plant Upgrades for Permit and TMDL Compliance					50,000

Sewer Operation Grand Total

25,000	100,000	100,000	100,000	100,000
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Wastewater	Sanitary Sewer Relocation - Irwin at MaryAnn Rds	200,000				
Wastewater	Replace 2004 VAC-CON Vacuum/Flush Truck #524	285,000				
Wastewater	Replace 2007 Ford Utility/Compressed Air Jackhammer Truck #522	55,000				
Wastewater	Air Compressor Trailer to replace Compressor on Truck #522	20,000				
Wastewater	Replace 2005 Ford Sedan #525	33,000				
Wastewater	Sewer System I&I Rehabilitation		50,000			
Wastewater	Equipment Upgrades & Replacements		25,000			
Wastewater	Replace 1999 GMC Sewer Televising Van #520		190,000			
Wastewater	Sewer System I&I Rehabilitation			50,000		
Wastewater	Equipment Upgrades & Replacements			25,000		
Wastewater	Cheltenham Tookany Projects				25,000	
Wastewater	Equipment Upgrades & Replacements				25,000	
Wastewater	Sewer System I&I Rehabilitation					50,000
Wastewater	Equipment Upgrades & Replacements					25,000

Sewer Capital Grand Total

593,000	265,000	75,000	50,000	75,000
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Refuse	Automated Refuse Truck, Body & Chassis	245,000				
Refuse	Refuse, Paper & Commingle Cans	150,000				
Refuse	2019 Ford Explorer-Supervisor Vehicle	40,000				

Refuse Grand Total

435,000	0	0	0	0
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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET:

Proper Wireless Network for Township Building



AbingtonTownship Quote-3120041.pdf
WirelessPlan Report

SUMMARY:

Using MOJO Network technologies, we would like to place between 10 and 15 wireless access points around the township and police building. The goal is to expand Township WIFI to the entire building and provide a consistent signal across all offices and conference rooms.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Quote and proposal from MOJO network is available.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

\$15,000

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):

New Project, No history applicable



ITsavvy LLC
313 South Rohlwing Road
Addison, IL 60101
www.ITsavvy.com

Quote Details	
Quote #:	3120041
Date:	07/09/2018
Payment Method:	Net 30 Days
Client PO#:	
Cost Center:	
Shipping Method:	Ground

Bill To:
ACCT #: 530847
Abington Township
Lmauro@abington.org
1176 old york road
Abington, PA 19001
United States

Ship To:
Abington Township
Nathan Vasserman
1176 Old York Rd
Abington, PA 19001-3713
United States
630-396-6315

Client Contact:
Nathan Vasserman
(P) 267-536-1020
nvasserman@abington.org

Client Executive:
Paul O'Connor
(P) 630.396.6329
(F) 630.396.6322
poconnor@ITsavvy.com

Description: Mojo 5 year options

Item Description	Part #	Tax	Qty	Unit Price	Total
1 C-130 4X4:4 TRI RADIO 11AC WAVE-2 AP WITH INT ANT AND 5YR ENT	20525519	Y	2	\$672.00	\$1,344.00
2 O-90 3X3:3 DUALRADIO 802.11AC OUTDOOR ACCESS PNT W/ INT ANT 5YR S	20486817	Y	1	\$582.23	\$582.23
3 C-110 2X2:2 TRIRADIO 802.11AC WAVE2 ACCESS PNT W/ INT ANT 5YR S&S	20486807	Y	12	\$613.01	\$7,356.12
4 NETGEAR GS510TP 8-Port Gigabit PoE Smart Managed Switch Switch - smart - 8 x 10/100/1000 (PoE) + 2 x SFP - desktop, rack-mountable - PoE	13830215	Y	1	\$286.45	\$286.45
5 Panduit TX6 U/UTP Outside Plant Bulk cable - 1000 ft - UTP - CAT 6 - solid - black	16561461	Y	1	\$440.64	\$440.64

Fair Market Value		\$1 Buy Out	
3 Year FMV / Year	5 Year FMV / Year	3 Year \$1 / Year	5 Year \$1 / Year
\$3,287.45	\$2,202.82	\$3,587.34	\$2,262.53

Lease prices listed above are estimates. They apply for Public School and Municipal Entities only. They are based upon individual credit review and approval. Your final rates will be determined after credit review.

Subtotal: \$10,009.44
Shipping: \$21.77
Tax: Exempt
TOTAL: \$10,031.21

ITsavvy is always looking to deliver the lowest cost possible to our clients. This results in fluctuating prices that you will find are lower more often than not. However, prices are subject to increases without notice in the event of a manufacturer or distributor price increase. Available inventory is subject to change without notice. This document is a quotation only and is not an order or offer to sell.

We do accept credit cards for payment. However, if the credit card is provided after the order has been invoiced there will be a charge of 3% of the total purchase.

Unless specifically listed above, these prices do NOT include applicable taxes, insurance, shipping, delivery, setup fees, or any cables or cabling services or material.

All non-recurring services are 50% due upon signing of contract, 40% due upon delivery of equipment, balance due upon install.

ITsavvy's General Terms and Conditions of Sale, which can be found at www.ITsavvy.com/termsandconditions, shall apply to and are incorporated into all agreements with Client, including all Orders.

Printed Name: _____

Title: _____

Authorized Signature: _____

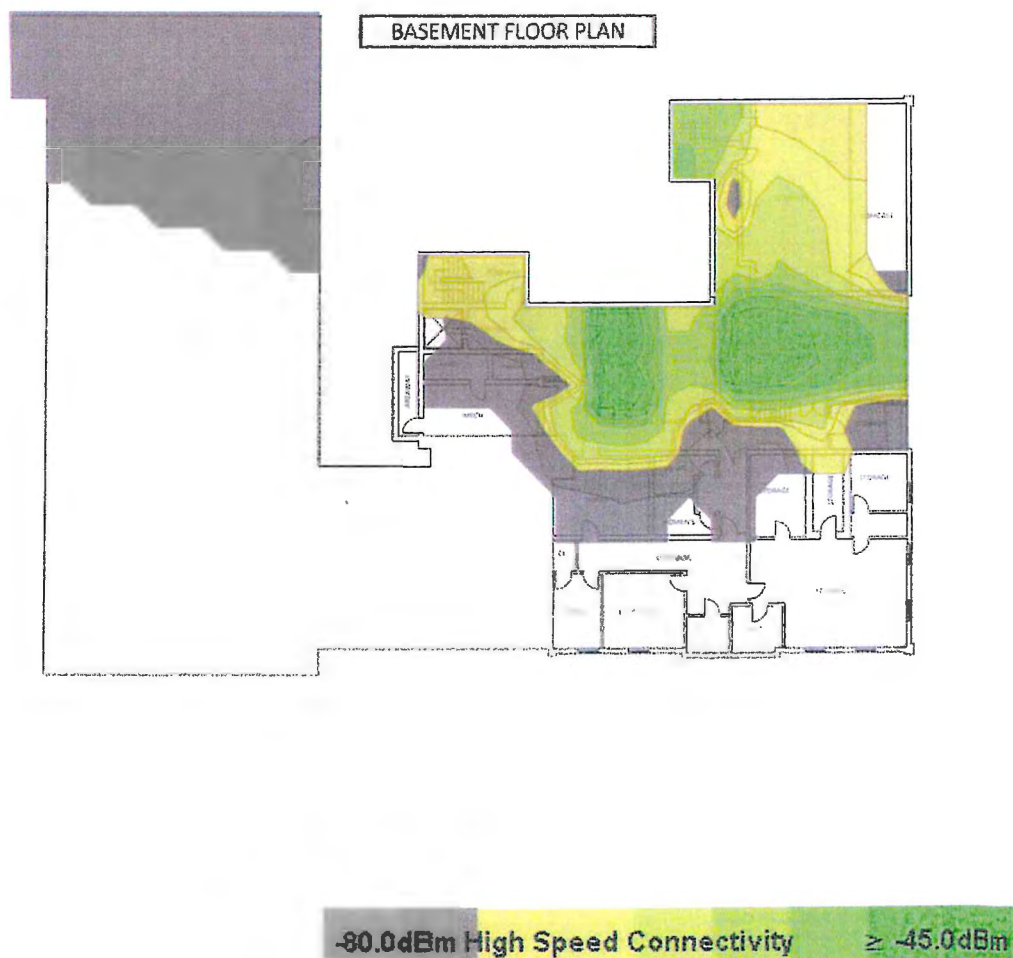
Date: _____

Wi-Fi Network Report



Signal Strength for TwpBldg-Bsmt on 2.4 GHz band

Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



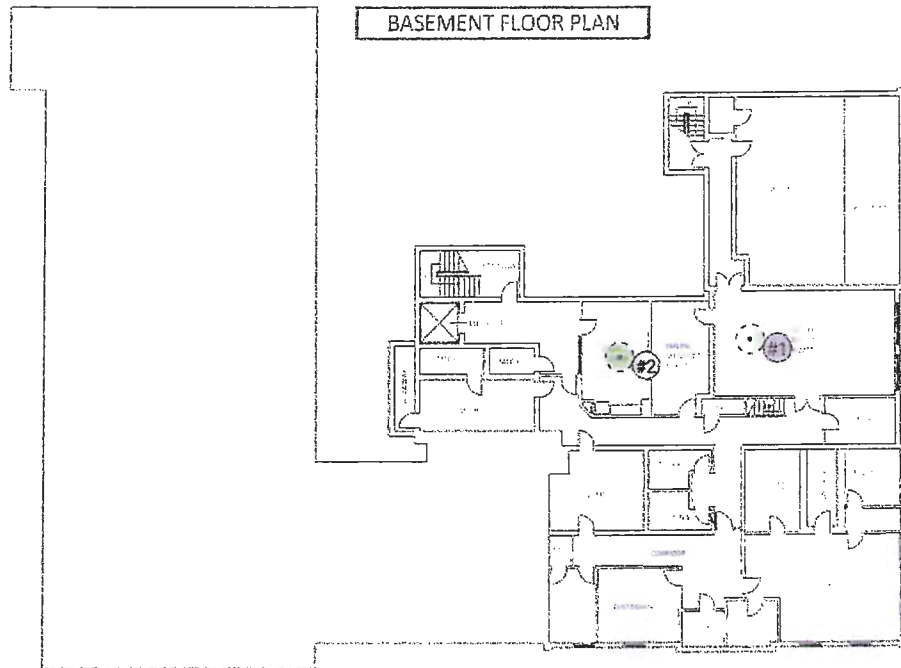
Wi-Fi Network Report

Signal Strength for TwpBldg-Bsmt on 5 GHz band

Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



Access Points on TwpBldg-Bsmt



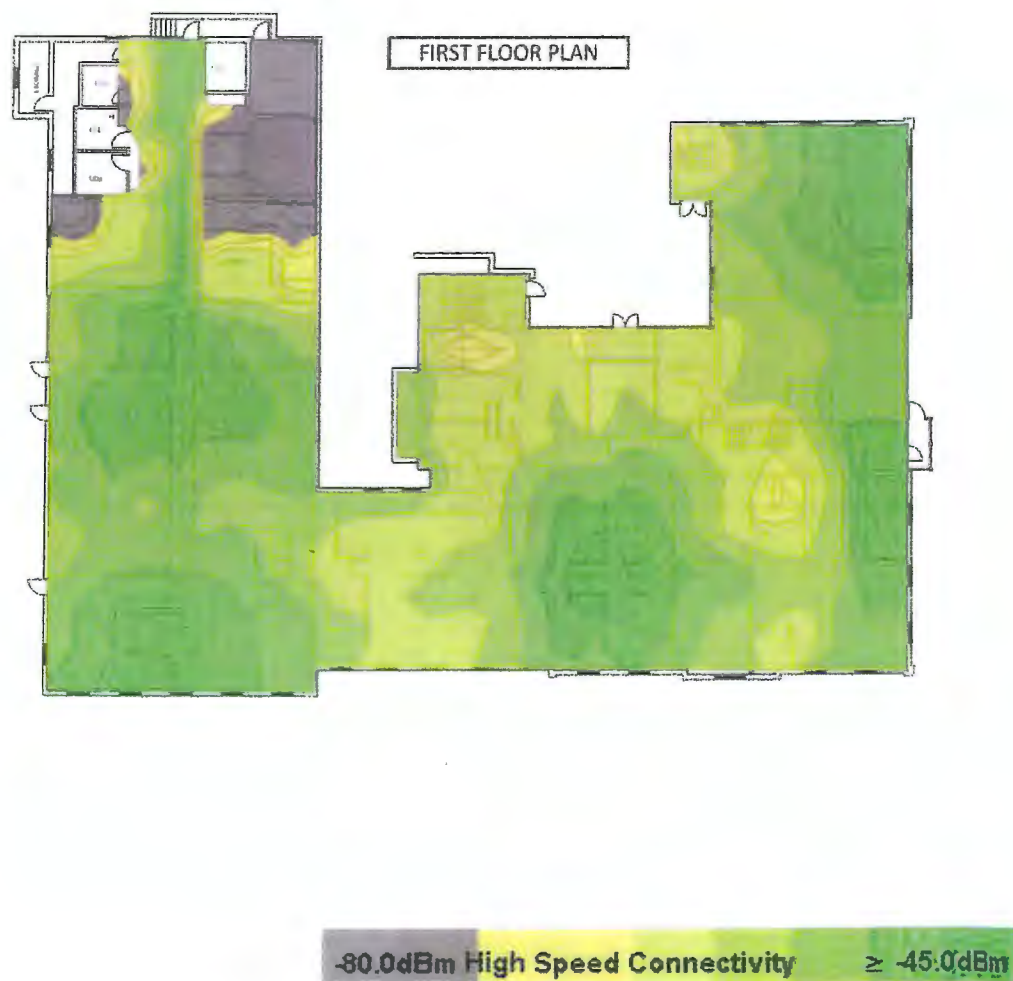
My Access Points on TwpBldg-Bsmt

Simulated Access Points on TwpBldg-Bsmt

AP #	Access Point			
1	Aruba AP-315 (1)			
	802.11n	11	6 mW	Aruba AP-315 2.4GHz
	802.11ac	104	1 mW	Aruba AP-315 5GHz
2	Aruba AP-315 (2)			
	802.11n	1	6 mW	Aruba AP-315 2.4GHz
	802.11ac	153	1 mW	Aruba AP-315 5GHz

Signal Strength for TwpBldg-FirstFl on 2.4 GHz band

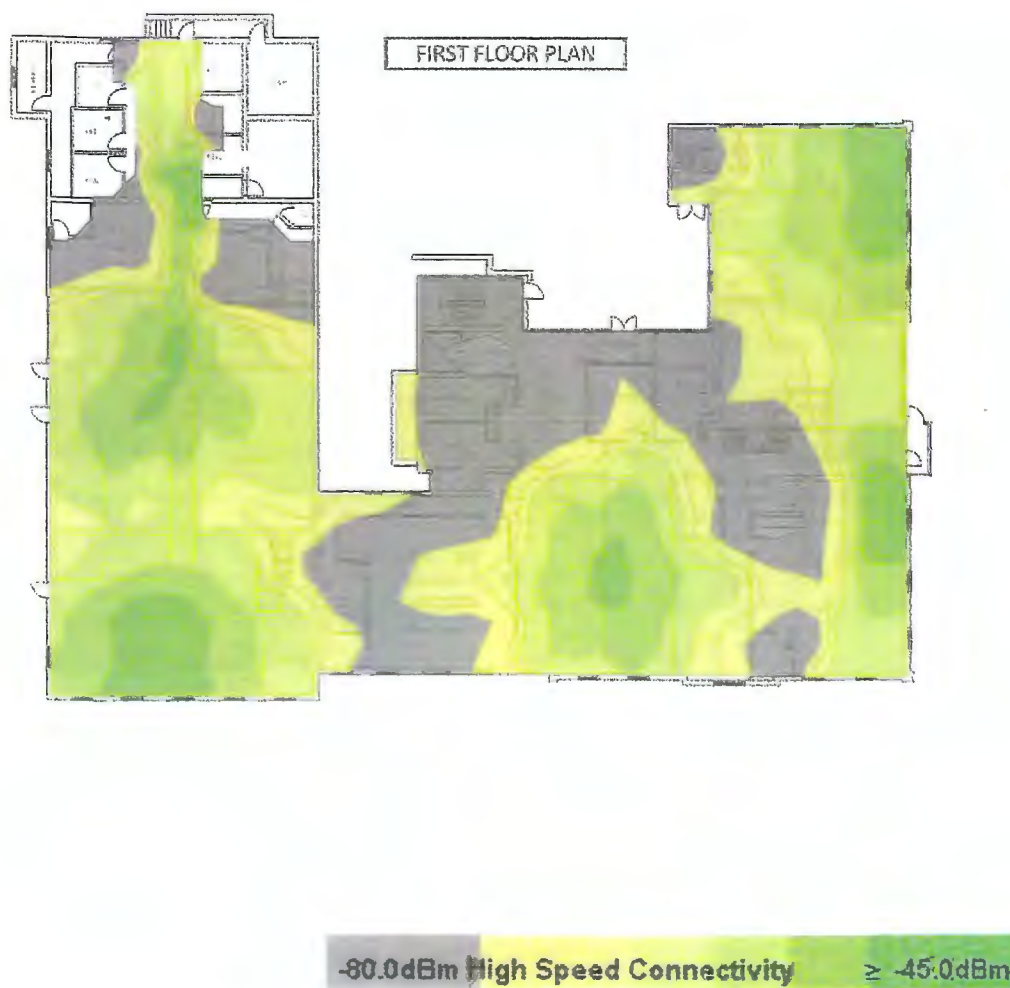
Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



Wi-Fi Network Report

Signal Strength for TwpBldg-FirstFl on 5 GHz band

Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



My Access Points on TwpBldg-FirstFl

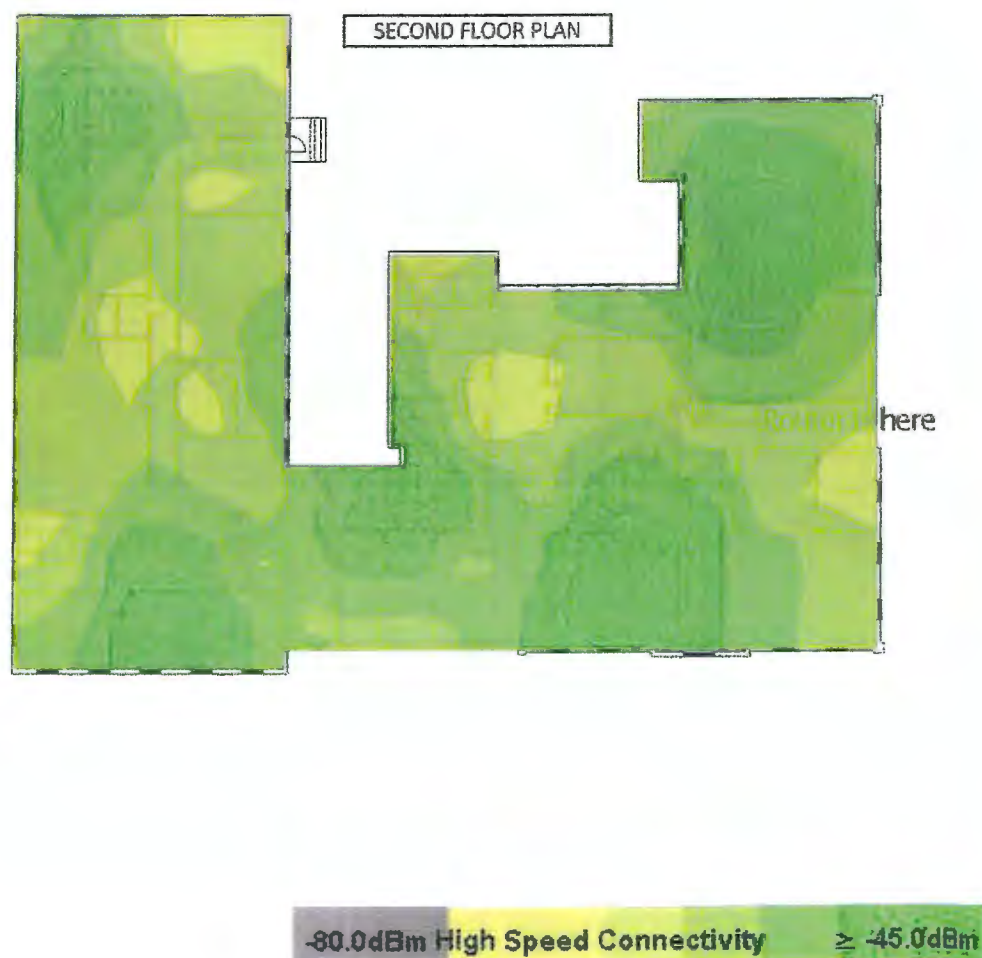
Simulated Access Points on TwpBldg-FirstFl

AP #	Access Point			
3	Aruba AP-315 (3)			
	802.11n	11	6 mW	Aruba AP-315 2.4GHz
	802.11ac	104	1 mW	Aruba AP-315 5GHz
4	Aruba AP-315 (4)			
	802.11n	1	6 mW	Aruba AP-315 2.4GHz
	802.11ac	153	1 mW	Aruba AP-315 5GHz
5	Aruba AP-315 (5)			
	802.11n	6	6 mW	Aruba AP-315 2.4GHz
	802.11ac	52	1 mW	Aruba AP-315 5GHz
6	Aruba AP-315 (6)			
	802.11n	1	6 mW	Aruba AP-315 2.4GHz
	802.11ac	161	1 mW	Aruba AP-315 5GHz
7	Aruba AP-315 (7)			
	802.11n	11	6 mW	Aruba AP-315 2.4GHz
	802.11ac	132	1 mW	Aruba AP-315 5GHz
8	Aruba AP-315 (8)			
	802.11n	6	6 mW	Aruba AP-315 2.4GHz
	802.11ac	64	1 mW	Aruba AP-315 5GHz

Wi-Fi Network Report

Signal Strength for TwpBldg-SecondFI on 2.4 GHz band

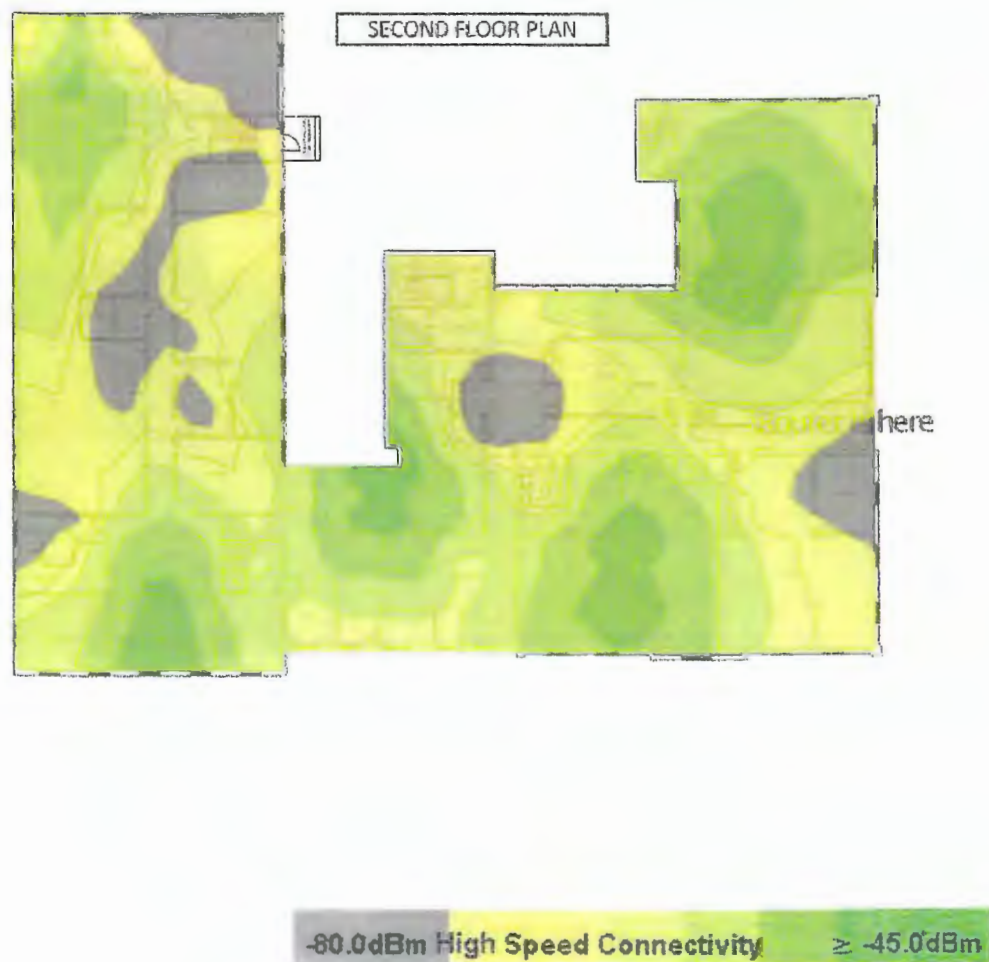
Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



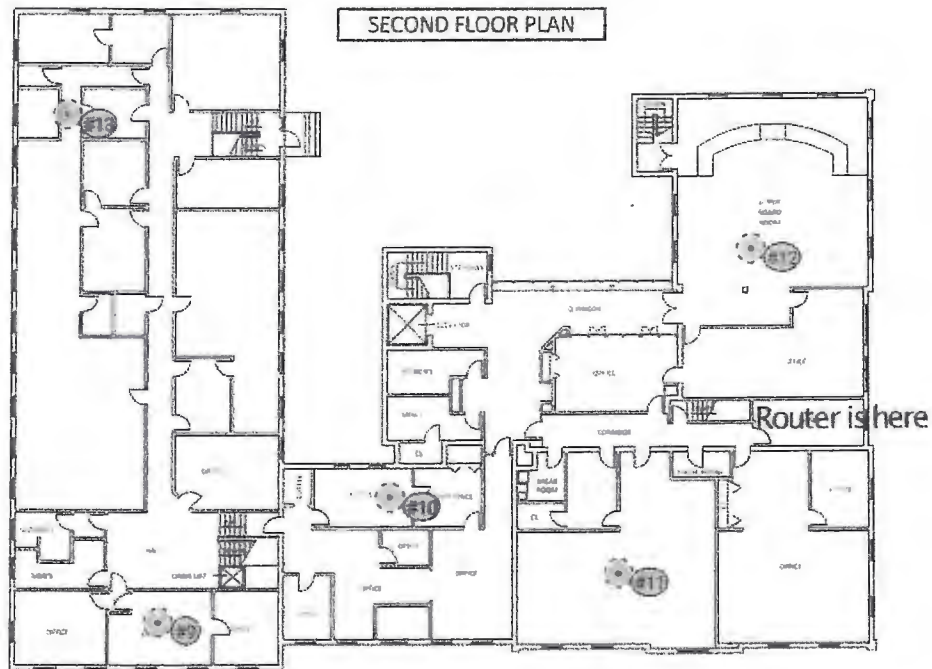
Wi-Fi Network Report

Signal Strength for TwpBldg-SecondFl on 5 GHz band

Signal Strength - sometimes called coverage - is the most basic requirement for a wireless network. As a general guideline, low signal strength means unreliable connections, and low data throughput.



Access Points on TwpBldg-SecondFI



My Access Points on TwpBldg-SecondFI

Simulated Access Points on TwpBldg-SecondFI

AP #	Access Point			
9	Aruba AP-315 (10)			
	802.11n	6	6 mW	Aruba AP-315 2.4GHz
	802.11ac	132	1 mW	Aruba AP-315 5GHz
10	Aruba AP-315 (11)			
	802.11n	11	6 mW	Aruba AP-315 2.4GHz
	802.11ac	104	1 mW	Aruba AP-315 5GHz
11	Aruba AP-315 (12)			
	802.11n	1	6 mW	Aruba AP-315 2.4GHz
	802.11ac	153	1 mW	Aruba AP-315 5GHz
12	Aruba AP-315 (13)			
	802.11n	6	6 mW	Aruba AP-315 2.4GHz
	802.11ac	52	1 mW	Aruba AP-315 5GHz
13	Aruba AP-315 (9)			
	802.11n	1	6 mW	Aruba AP-315 2.4GHz
	802.11ac	161	1 mW	Aruba AP-315 5GHz



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt Chris Porter

PROJECT or CAPITAL ASSET: Police Vehicle Digital

Systems

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 sufficient to justify approval of request 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 sufficient to justify approval 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 REQUESTED APPROPRIATION:

2018	\$15,000
2019	\$15,000
2020	\$15,000
2021	\$15,000

HISTORY (Attach supporting documentation or additional detail):

2017	\$15,000
2016	\$15,000
2015	\$15,000
2014	\$15,000
2013	\$15,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET: Body Cameras

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.

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 mobile video recording (in-car camera) cameras, 93 percent of complaints against officers were dismissed while five percent were sustained. This statistic appears to be consistent over the last few years. Studies have shown that officers wearing Body Worn Cameras (BWC) have fewer complaints of misconduct as well as fewer incidents relating to use of force. 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 worn camera technology, along with the mobile video recording (in-car camera) 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. Research has provided a solution for the police department in regards to both the failing in-car camera system and body camera system. Integrated, all incorporated systems are now available and are constantly being improved. In 2018 the police department re-allocated funding from various lines related to in-car video systems and body worn camera systems in preparation to purchase body cameras and when available an integrated in-car camera system.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Currently there is an intergraded solution that will provide mobile video recording and body worn cameras. As with most technology, police camera technology is still developing and video storage requirements are subject to Pennsylvania legal mandates. With current cloud storage options and availability, the police department feels that these

requirements can be adhered to within a reasonable budgetary expectation. Pennsylvania laws regarding privacy and recording concerns that were once very restrictive and offered no immunity to any entity violating such have recently been changed. These changes which apply directly to police departments and the recording of individuals within their domains are now less restrictive and permit police to do so. While technology improves and better, more efficient and dependable hardware becomes available, a warranty and replacement program is a major consideration of any body and mobile camera system in the future. Hardware is only one portion of a comprehensive body worn camera and mobile camera program. Secure data storage, evidentiary considerations, software updates and continued manufacturer support are all important areas that must be addressed and satisfied prior to any purchase. A comprehensive five (5) year program is what the department wishes to pursue. This program provides support in all the areas mentioned above. It also includes body worn camera upgrades (full replacement with the most up-to-date camera) every two and a half years. Mobile video recording devices receive the same support and are upgraded every five (5) years.

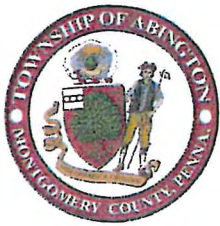
DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:
Anticipation of Future Purchase

FUND AND REQUESTED APPROPRIATION:

2018	\$20,000
2019	\$45,905
2020	\$109,657
2021	\$109,657

HISTORY (Attach supporting documentation or additional detail):

2017	\$10,000
2016	\$10,000
2015	\$10,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET: Digital Radio

Transition

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 sufficient to justify approval of request 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 sufficient to justify approval 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 REQUESTED APPROPRIATION:

2018	\$7,500
2019	\$46,500
2020	\$46,500

HISTORY (Attach supporting documentation or additional detail):

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



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeanette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt Chris Porter

PROJECT or CAPITAL ASSET: Detainee Processing

Technology Support (Live Scan and Mug Shot Capture

Station)

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 sufficient to justify approval of request 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.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

FUND AND REQUESTED APPROPRIATION:

2018	\$5,000
2019	\$5,000
2020	\$5,000
2021	\$5,000

HISTORY (Attach supporting documentation or additional detail):

2017	Not Funded
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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt Chris Porter

PROJECT or CAPITAL ASSET: K9 Dog Purchase (2)

SUMMARY:

The Police Department would like to purchase two K9 dogs in 2019 in order to fully support the patrol division

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

The Abington Police K9 Unit has been in existence for over 35 years. It has been staffed with up to 5 officers over the years and most recently 4 handlers. Members of the unit are highly trained and committed to excellence while serving the residents of Abington Township. K9's are purchased from a highly reputable organization that has a very good track record for healthy and smart police dog. Our K9 Unit lost one handler to an illness rendering him incapable to serve as a police officer. Another handler was promoted to the rank of sergeant. Although she has been performing diligently as both a supervisor and K9 handler, her dog is expected to be retired from service at the end of 2018, leaving the police department with only two (2) active K9's.

To bring the department up to four (4) K9's, we need to purchase two (2) K9's and train two (2) officers in 2019. The township has secured an agreement with the New Jersey State Police which will provide K9 training to the department at no cost. The township will need to purchase two (2) dogs at a cost of \$8,000 each. An additional \$1000 per handler will be needed for their required, mandatory equipment and training articles. The total projected cost for the addition of two (2) new K9's is \$18,000.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

FUND AND REQUESTED APPROPRIATION:

2018	Not Funded
2019	\$18,00

HISTORY (Attach supporting documentation or additional detail):

2018	Not Funded
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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt Chris Porter

PROJECT or CAPITAL ASSET: Detectives Evidence

Alarm System

SUMMARY: The Police Department needs to replace the aging alarm system in the detective's evidence storage area.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

The current alarm system was installed and has been in use since that portion of the Police Department Building was built. It has not been supported by the manufacturer for the past 3 years due to its age. In the past when the system has failed or needed repair, the department was able to do so with in-house personnel. More recently the system has been experiencing random time periods of failure. Currently there are no longer parts available for the repair of the alarm system.

In order to meet the requirements for safe, secure evidence storage, the department would like to purchase an alarm system that integrates with our current "pass card" system throughout the building. The estimated cost for this replacement and integration will be \$8,500. In doing so, the department will also be able to expand upon the pass card system in the future, possibly adding one or two additional doors or areas to the system at a very reduced price.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

FUND AND REQUESTED APPROPRIATION:

2018	Not Funded
2019	\$8,500

HISTORY (Attach supporting documentation or additional detail):

2017	Not Funded
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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Lt Chris Porter

PROJECT or CAPITAL ASSET: Traffic Safety

SUMMARY: To increase the overall productivity and responsiveness of the department pertaining to traffic safety issues and concerns township wide, a comprehensive plan was developed. This plan includes several areas in need of funding to support these activities.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Due to the increase in complaints from both township officials and citizens over the past two years, and to provide the best possible solutions to address traffic safety issues and concerns, additional funding for the traffic safety division is needed. Engineering fees are encumbered for various studies and analysis for signage, roadway issues and other concerns related to traffic safety. The estimated cost of the engineering fees is \$30,000. The purchase of addition signage throughout the township, including stop signs, warning signs and other miscellaneous signage is estimated to be \$15,500. Raised crosswalks are becoming increasingly popular and bring awareness to pedestrian safety. Currently two areas are in need of raised crosswalks, two (2) on the Fairway and two (2) on Moredon Rd (Lorimer Park area). The projected cost of these crosswalks is \$40,000. New speed timing equipment and yard signs are needed. This includes, speed signs, speed carts, Accutrak watches, and radar units. The projected cost for these items is \$47,500

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

FUND AND REQUESTED APPROPRIATION:

2018	Not Funded
2019	\$133,000

HISTORY (Attach supporting documentation or additional detail):

2017	Not Funded
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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2019 MS4 Requirements

SUMMARY: Annual compliance with NPDES MS4 permit requirements

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): Each year, money is budgeted to cover the annual work required for compliance with the NPDES MS4 permit requirements.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Direct costs are for BCM to collect and report required compliance items to PADEP. Mapping for Pollution Control Measures (PCM) is required for 2019. The estimated budget cost for the 2019 work is \$75,000.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): MS4 compliance work and reporting have been required since 2003.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: Old Valley Road Bridge Repair

SUMMARY: The upstream pier must be underpinned and have rock protection placed around it.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): A critical deficiency letter of May 9, 2018 identified several maintenance items for this Township-owned bridge. McMahon Associates, Inc., as one of the Township's consultants, will prepare a plan for the repair.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): The repair work is estimated to cost \$50,000. At this time, it is unknown if the repair work will need to be bid or if Township Construction Services will be able to do the repair.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: Comprehensive Township-Wide Stormwater Master Plan

SUMMARY: Development of a comprehensive plan to identify stormwater responsibilities and gaps, identify areas of focus, prioritize planning and improvements, evaluate funding and implementation options including stormwater user fees, to address flooding and MS4 related requirements.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail: An engineering consultant would be retained to prepare the Plan. An RFP would be required to be prepared, but for budgetary purposes, the work is estimated to be approximately \$150,000.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2070 Rubicam Avenue Drainage Correction

SUMMARY: The existing concrete drainage channel running from street and adjacent to the house does not have an outlet to drain properly and is a public nuisance due to standing stagnant water.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): A portion of the public roadway drains into an existing drainage channel which has no outlet. The property owner has contacted the Township regarding concerns with the standing water. Although this is private property, there is concern about mosquitos and stagnant water issues for the neighborhood.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Survey and engineering services would be required to determine grade and method of correction and legal fees would be required to prepare necessary easements. This work is estimated at \$7,500 for budgetary purposes. Township Construction Services would perform the construction work. Labor and materials are approximately \$17,000

FUND AND REQUESTED APPROPRIATION: 2017 Capital Obligation Note

HISTORY (Attach supporting documentation or additional detail): It appears the channel was installed when the homes were built 50+ years ago. The Township did a storm sewer project on Rubicam in 2000, but did not address this channel.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2019 Bridge Repairs

SUMMARY: Bridge repair work based on state bridge inspections

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): Each year, money is budgeted to cover minor repairs or engineering work required as a result of the PennDOT bridge inspection program which covers the inspection of Township-owned bridges.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Varies depending on inspection findings. Historically, \$50,000 has been budgeted for each year. Any significant repair will require a Capital Budget project.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Historically, the Township has budgeted money each year to cover this work.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2019 Stream Maintenance

SUMMARY: Landscaper annually removes vegetation obstructing flow in streams

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Continue annual program of having a landscaper clear the stream channel of vegetation that obstructs water flow to keep channel clear for storm events.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Labor and materials are approximately \$25,000 as per previous capital budget requests

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in Capital Budget each year to cover this project.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2019 Sump Pump Connections

SUMMARY: Connect sump pump discharges to the Township storm sewer

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):
Continue annual program connecting sump pump discharges which are creating excessive icing conditions to the Township storm sewer.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Township Construction Services would perform the work. Actual cost is dependent on how many connections are made, but \$25,000 has historically been budgeted for each year.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Historically, the Township has hired a contractor to do this work.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 2, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Repairs to asphalt paver and milling machine.

SUMMARY:

Equipment is used for overlay program.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Tracks need to be replaced and general wear and tear.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

Money to be set aside for major repairs. \$50,000 would be the cost.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 2, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Replacement of Public Works Stake Body Truck.

SUMMARY:

Vehicle is 2001 Ford Stake Body truck with 66,000 miles.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Chassis has severe rust issues.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

A preliminary Costars cost would be \$60,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 3, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Replacement of Public Works Truck #135.

SUMMARY:

Truck is assigned to Building Maintenance.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Van is too small for amount of work being done. The best deal would be for a walk-in style truck for more tools and equipment.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

A preliminary cost could be \$60,000.

FUND AND REQUESTED APPROPRIATION:

Costs and General Fund Capital.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 6, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Salt spreader mounted on tailgate.

SUMMARY:

Gasoline powered one is old and not serviceable.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Machine needed for parking lots/bike path.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Costars cost is \$6,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 6, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Walk behind 48" mower.

SUMMARY:

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Sixteen years old and requires cost maintenance.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Cost would be \$5,500.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 6, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Midsized Leaf Blower.

SUMMARY:

Unit is 25 years old.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Poor condition after 25 years of service.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Cost would be \$9,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Tom Falbo, Vehicle Maintenance

PROJECT or CAPITAL ASSET:

Replace police gas pump and fuel monitor system.

SUMMARY:

Equipment is outdated and should be replaced.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Need proper documentation for state authorities.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Co-Stars or State Bid Contract for approximately \$20,000.00.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Tom Falbo, Vehicle Maintenance

PROJECT or CAPITAL ASSET:

Replace Vehicle Maintenance Garage Doors

SUMMARY:

Existing doors are over 20 years old.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Operators do not always work and rollers fall out.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Cost is approximately \$14,000.00 for replacing two doors and operating equipment.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 3, 2018

Prepared by: Tom Falbo

PROJECT or CAPITAL ASSET:

Replacement of Traffic Signal Bucket Truck.

SUMMARY:

Vehicle is 2001 Ford Bucket Truck.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Boom is not certified for electric work. Body of truck is rusted out.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Cost would be \$114,000 buying from Costars.

FUND AND REQUESTED APPROPRIATION:

Costars and General Fund Capital.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget

CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 21, 2018

Prepared by: David W. Schramm and John Rohrer

1. PROJECT or CAPITAL ASSET:

Develop an Enhanced Community Outreach Program

SUMMARY:

A key element of the Abington Township Fire Department (A.T.F.D.) organizational philosophy is having a high level of commitment to the community, as well as recognizing the importance of community satisfaction. Thus, the A.T.F.D. invited community representatives to a meeting to provide feedback on services provided. Input received from the forty-three external stakeholders at the meeting revolved around community expectations and concerns, as well as positive and other comments about the fire department. To best dedicate time, energy, and resources to services most desired by the community, the A.T.F.D. asked the external stakeholders to prioritize the programs offered by the department. Next, thirty-nine of our members conducted work session over the course of four days to identify six Strategic Initiatives that formed the foundation for the development of goals and objectives. The result was a five year (2018-2022) Community-Driven Strategic Plan that focused on the fire department's Mission, Values, Core Programs, and Support Services.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

To achieve the mission of the Abington Township Fire Department, realistic goals and objectives with timelines for completion were established to enhance strengths, address weaknesses, provide a clear direction, and address the concerns and expectations of the community. The success of the A.T.F.D.'s Strategic Plan will depend on the implementation of the six goals and their related objectives.

Goal #1: Develop an Enhanced Community Outreach Platform.

- Objective 1A: Create community awareness of the fire department's needs.
- Time Frame: 2019
- Critical Tasks:
 - Produce an outline of who we are.
 - Retain services of a public relations firm to better socialize who we are and what we do.
 - Establish social media engagement through website, Facebook, and other township channels.
- Objective 1B: Assess the unique communication style needs of the community.
- Time Frame: 2019
- Critical Tasks:
 - Classify now best to communicate with various generations.
 - Use a public relations person to define how best to communicate effectively with the various generations of our community.
 - Ascertain the costs associated with effective communications with all generations.
- Objective 1C: Evaluate data and assess what the fire department currently provides.
- Time Frame: 2020
- Critical Tasks:
 - Establish Funding Sources
 - Benchmark the activity requirements of our education specialist.
 - Provide a regular periodic review of baseline performance relative to benchmark requirements.
- Objective 1D: Develop a uniform message regarding fire department operations and operational needs.
- Time Frame: 2021
- Critical Tasks:
 - Build more than a "Volunteers Needed" message.
 - Describe position descriptions of the fire department.
 - Describe operational responsibilities of the department.
 - Describe the mission and purpose of the department.
 - Describe the positive community outcomes because of the department.
- Objective 1E: Report findings for benchmarking.
- Time Frame: 2021
- Critical Tasks:
 - Establish benchmarking of fire prevention work.
 - Establish benchmarking of fire department operations work.
 - Establish benchmarking of fire department support work.
- Objective 1F: Review fire prevention and safety education assets.
- Time Frame: 2022
- Critical Tasks:
 - Evaluate the condition of the Fire Safety House.
 - Obtain estimates for necessary enhancements to the Fire Safety House.
 - Inventory all fire prevention /education assets for valuation.
- Objective 1G: Review fire prevention and safety education opportunities beyond current practices.
- Time Frame: 2023
- Critical Tasks:
 - Identify target goals.
 - Develop and affirm contacts.
 - Establish a plan of execution.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$75,000. We are requesting the first year of funding in 2019 of \$0.00.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$0.00
2020	\$10,000
2021	\$20,000
2022	\$30,000
2023	\$15,000
Total	\$75,000

HISTORY (Attach supporting documentation or additional detail):

Two years ago, the A.T.F.D. launched a new program designed to teach our volunteers how to recruit new members. Workshops were conducted to teach members techniques that can be used to quickly communicate the benefits of volunteering and how to successfully address concerns or questions about joining the fire series. Empowering current members in one of the most important aspects of running a successful fire company helps retention efforts.

2. PROJECT or CAPITAL ASSET:

Develop an improved health, safety, and risk management program for our members

SUMMARY:

For the past six years, the Abington Township Fire Department has provided annual NFPA 1582 compliant physicals for its members. Administered by technicians and a doctor from Professional Health Services (PHS), the physical and health screenings are confidential. The A.T.F.D. is only told whether the firefighter is fit for all duties, fit for duty with some limitations, or not currently fit for duty. Firefighters receive their specific results in a confidential, sealed envelope that they can share with their personal physician. The purpose of this testing is to establish baseline values for future comparisons and as a preventive measure to uncover any potential risk areas the member and their doctor should be aware of.

ANALYSIS:

Since the program began in 2013, an average of 150 volunteer firefighters a year have taken a firefighter physical. Although there have been findings that merited a visit to the member's doctor's office, no A.T.F.D. volunteer has ever had to give up firefighting. In 2018, all of our active duty firefighters who participated in the program were declared "fit for duty." Our goal is to protect our members' health so that they can continue to serve the community.

In addition to the results of their firefighter physical exam, the firefighters receive a personalized wellness report based on an analysis of their test results and information they provide in a confidential, pre-physical questionnaire. The report provides guidance on how members can improve their results.

In the recent strategic planning process, strategic initiatives were identified by our internal and external stakeholders. The external stakeholders were concerned about our member's health and safety. Internal stakeholders identified firefighter physicals as one of our strengths. Goal #2, Objective #2E states that the department will do an "Annual Evaluation of Health and Safety Program Outcomes" and will "Establish a Formal Documented Annual Evaluation of the Department's Health and Safety Program."

Goal #2: Develop an improved occupational health, safety, and risk management program to protect the organization and personnel from injury.

- Objective 2A: Designate a departmental health and safety officer with safety committee members.
- Time Frame: 2019
- Critical Tasks:
 - Designate a department health and safety officer to chair safety committee.
 - Solicit officers and members for the department health and safety committee.
 - Evaluate credentials for volunteers.
 - Appoint committee members.
 - Schedule regular meeting requirements and timeframes.
- Objective 2B: Analyze existing programs/policies to ensure compliance with established standards and needs.
- Time Frame: 2020
- Critical Tasks:
 - Analyze the health and safety program, management responsibilities, and existing risks.
 - Determine quality of root cause analysis in accident assessment.
 - Evaluate hazard identification, prevention, and health and safety training of department members.
 - Analyze requirements needed in infection control for all members.
 - Evaluate if applicable Operational Guidelines exist where necessary regarding health and safety of members.
 - Evaluate if hazard control and near miss reporting is in place.
 - Evaluate quality of vendor support with health and safety program.
- Objective 2C: Perform risk and gap analysis, and update/revise existing health and safety program.
- Time Frame: 2021
- Critical Tasks:
 - Determine results of analysis from Objective 2B.
 - Perform health and safety facility inspections.
 - Perform job task analysis for all roles and functions.
 - Summarize all findings.
 - Update health and safety program by closing gaps identified, and apply the updated health and safety program.
- Objective 2D: Train members on health and safety program.
- Time Frame: 2022
- Critical Tasks:
 - Designate qualified health and safety instructors.
 - Develop health and safety training materials, programs, and plan.
 - Schedule health and safety training for all five companies.
 - Document and file all health and safety training activity and attendance.
- Objective 2E: Annual evaluation of health and safety program outcomes.
- Time Frame: 2023
- Critical Tasks:
 - Evaluate number of safety inspections, deficiencies and abatements.
 - Evaluate number and type of accidents and injuries, and if the accidents/injuries were preventable.
 - Evaluate training sessions, records, and attendees.
 - Evaluate the number of programs and policies reviewed, changed, and documented.
 - Establish a formal documented annual evaluation of the department's health and safety program.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$375,000. We are requesting the first year of funding in 2019 of \$58,600.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$58,600
2020	\$75,000
2021	\$91,400
2022	\$75,000
2023	\$75,000
Total	\$375,000

HISTORY (Attach supporting documentation or additional detail):

For the past six years, the A.T.F.D. has provided physicals to its members. These annual exams are provided at no cost to the volunteer firefighters. The program is designed in accordance with the National Fire Protection Association (NFPA) 1582 Standard on a Comprehensive Medical Program for Fire Departments. Current and prospective firefighters view the program as both a personal benefit and proof that they are valued by the community. The physicals have become an important component of our recruitment and retention efforts.

3. PROJECT or CAPITAL ASSET:

To maintain and expand our current membership

SUMMARY:

The A.T.F.D., comprised of five volunteer fire companies, enjoys a stellar reputation within a grateful community. However, those appreciative residents do not always realize the men and women fighting fires do so without getting paid. A group of community stakeholders that recently met to provide input on the department's 2018 – 2022 Strategic Plan identified one of the top goals should be to increase awareness with the township's residents in an effort to persuade more of them to become firefighters. The A.T.F.D. plans to expand its membership outreach through an aggressive public relations and marketing campaign. Attracting new volunteers won't do the fire department much good if they don't stay. We must compete with work, home, children, church, and other community activities for volunteers' limited time. Keeping the volunteers we attract through our recruitment efforts interested and active is vitally important to our continued success. Continuing to attract and retain volunteer firefighters save taxpayers millions of dollars annually that would otherwise be needed to pay the salaries and benefits of paid firefighters.

Goal #3: Maintain and expand the current membership to ensure optimum personnel to accomplish our mission.

- Objective 3A: Assess new membership trends.
- Time Frame: 2019
- Critical Tasks:
 - Evaluate incoming and outgoing membership metrics for the past three years.
 - Implement survey process for new members.
 - Implement survey process for outgoing members.
- Objective 3B: Broaden the department's scope of recruitment and retention.
- Time Frame: 2020
- Critical Tasks:
 - Analyze existing programs.
 - Expand visible recruitment and retention signs.
 - Expand presence in neighborhoods to market the A.T.F.D.
 - Analyze effectiveness of recruitment and retention programs.
- Objective 3C: Maintain and improve motivation of current personnel.
- Time Frame: 2021 - 2022
- Critical Tasks:
 - Determine current members' motivation and demotivation factors.
 - Maintain current motivating factors.
 - Reduce demotivating factors.
 - Explore new incentive programs.
- Objective 3D: Issue annual report on A.T.F.D. membership and participation demographics.
- Time Frame: 2023
- Critical Tasks:
 - Assess member activity trends.
 - Conduct a trend analysis for a three-year period.
 - Publish report for community access.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$150,000. We are requesting the first year of funding in 2019 of \$0.00.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	\$50,000
2022	\$50,000
2023	\$50,000
Total	\$150,000

HISTORY (Attach supporting documentation or additional detail):

The A.T.F.D. is proud to have been able to maintain an active membership of 220 that allows us to remain a 100% volunteer fire department. We are a three time winner of the Firemen's Association of the State of Pennsylvania's Provident award for our recruitment and retention programs. A combination of recruiting efforts that brings people in as well as the quality training programs and leadership that make them want to stay is the reason why our membership has remained consistently stable.

4. PROJECT or CAPITAL ASSET:

To maintain and improve physical resources to meet the goals of the department.

SUMMARY:

Fire stations are expensive long-term investments that must be well maintained. These capital budget requests are designed to provide the Abington Township Fire Department's five individual fire companies with a planned and systematic approach to the maintenance of their physical resources.

The fire companies strive to manage and maintain their facilities in order to meet the fire department's performance goals and to insure the stations are in compliance with all local, state, and federal regulations. Safety upgrades have been identified and are included in our long term capital improvement plan. In order for the A.T.F.D. to carry out its mission and achieve its goals, a detailed facilities management plan that includes periodic maintenance and repairs is crucial.

ANALYSIS:

The Abington Township Fire Department continues to be recognized by our residents as a community-centered organization which places a high premium on excellent services. We will honor our community's trust by providing the most fiscally-responsible service. By improving our facilities, as necessary, our township residents will continue to receive quality service. Our facilities will be well maintained ensuring that Abington Township is served by a fire department that is a responsible, quality volunteer organization.

As our facilities age, continual improvements and updates are required to stay current with changing needs. The size and weight of fire apparatus has increased greatly in recent years to accommodate larger pumps, hose, and equipment. Emission control standards also result in larger fire apparatus causing bays to be undersized. Apparatus exhaust extraction and removal systems will enhance firefighter safety by preventing the risk of exposure to carcinogens.

During times of severe weather or other emergencies, the fire companies are expected to provide facilities that offer refuge for the citizens. Abington Township experiences frequent power outages during summer and winter storms. Our fire stations must have a reliable and sustained emergency electrical power to maintain operations during these storms. The increase in the number of female firefighters has led to the need for gender-neutral facilities. Our goal is to repair or replace capital assets before a critical failure occurs.

Our capital improvement projects are fiscally sound and consistent with our Mission to provide excellent services to the community. Abington Township taxpayers realize significant savings because our volunteer firefighters are not paid salaries or benefits. Our fire companies are fiscally conservative. However, our operating expenses to support the volunteer system continue to increase and are outpacing current funding levels.

Costs associated with providing the community with a full spectrum of emergency services that include fire suppression, vehicle and technical rescue incidents, and hazardous materials responses continue to grow. Funds required for apparatus replacement programs, training classes, and community awareness and education initiatives also have a direct impact on our operating budget. In addition, each fire company has capital building projects that have been deferred due to lack of funds.

Volunteering in today's fire service is a challenging and rewarding experience. Our continued success as an accredited volunteer fire department depends on the financial support of the community. The capital improvement projects have been identified and prioritized by each fire company and the A.T.F.D. Fire Training Committee.

Goal #4: Maintain, improve, or acquire physical resources to meet the goals and expectations of the fire department and the community.

- Objective 4A: Determine the need and priority for facility improvement.
- Critical Tasks:
 - Perform a fire department facility assessment study.
 - Determine all proposed fire department facility improvements.
 - Establish priorities.
- Objective 4B: Identify facility improvement costs.
- Critical Tasks:
 - Develop preliminary plans for renovation of facilities.
 - Create cost estimates for all proposed plans.
 - Explore cost savings and sharing options with other stations.
 - Identify sites and preliminary plans for potential new facilities.
- Objective 4C: Identify funding sources.
- Critical Tasks:
 - Identify available internal resources.
 - Explore state and federal grants.
 - Explore other creative funding options.
 - Request additional funding resources.
- Objective 4D: Develop a roll out plan.
- Critical Tasks:
 - Prioritize facility improvements based on identified cost and funding availability.
 - Incorporate project funding into annual budget.
 - Select vendors.
 - Schedule projects.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$1,500,000. We are requesting the first year of funding in 2019 of \$300,000.

Abington Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Engine Room Bay Door Replacement	\$60,000.00
2020	Replace Emergency Generator and Related Electrical Panels	\$60,000.00
2021	Renovate Kitchen, Meeting, Training Room, and Sleeping Facilities	\$60,000.00
2022	Replace Twenty year Old Roof and Update Physical Fitness Facility	\$60,000.00
2023	Renovate Active Crew Room to Include a Positive Pressure Ventilation System	\$60,000.00
Total Five Year Capital Budget Funding Request		\$300,000.00

McKinley Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Update Electrical System and Related Panels and Components	\$60,000.00
2020	Replace Original Heater Systems, Air Conditioning Units, and Exhaust Fans	\$60,000.00
2021	Renovate Original Lavatories and Make them ADA Compliant	\$60,000.00
2022	Pave Parking Lot, Exterior Renovations, and Replace Side Garage Door	\$60,000.00
2023	Replace Original Roof	\$60,000.00
Total Five Year Capital Budget Funding Request		\$300,000.00

Weldon Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Replace Roof on 1928 Building	\$60,000.00
2020	Replace Roof on 1957 Addition	\$60,000.00
2021	Replace Roof on 1973 Addition	\$60,000.00
2022	Replace Engine Room Floors	\$60,000.00
2023	Replace Heating System and Related Electrical Panels	\$60,000.00
Total Five Year Capital Budget Funding Request		\$300,000.00

Edge Hill Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Renovate Meeting Hall and Community Room	\$60,000.00
2020	Renovate and make Lavatories ADA Compliant	\$60,000.00
2021	Install New Security and Alarm Systems	\$60,000.00
2022	Replace Emergency Generator and Related Electrical Panels	\$60,000.00
2023	Replace Air Conditioners with Energy Efficient Units	\$60,000.00
Total Five Year Capital Budget Funding Request		\$300,000.00

Roslyn Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Renovate Lavatories on First and Second Floors to make them ADA Compliant	\$60,000.00
2020	Raise Bay Doors to a Height of Fourteen Feet to Accommodate Apparatus	\$60,000.00
2021	New Security System, Radio Room and Phone System Upgrades	\$60,000.00
2022	Install an Apparatus Exhaust Removal System	\$60,000.00
2023	Install a SCBA Filling Station in Running Gear Room	\$60,000.00
Total Five Year Capital Budget Funding Request		\$300,000.00

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$300,000
2020	\$300,000
2021	\$300,000
2022	\$300,000
2023	\$300,000
Total	\$1,500,000

HISTORY (Attach supporting documentation or additional detail):

Two years ago, the A.T.F.D. designed and purchased a Special Operations Training Prop. The prop is a sophisticated piece of training equipment that allows A.T.F.D. firefighters to practice skills they need to rescue residents or other firefighters from many different hazardous conditions. The training prop can realistically simulate the circumstances an individual would face if they were trapped within a burning or collapsed building.

5. PROJECT or CAPITAL ASSET:

Fire Training Facility - Enhancements to Embrace our Successful Culture of Training

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.

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 in 2012 and 2018, 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 36 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.

Goal #5: Continue to embrace our successful culture of training by ensuring that our members have access to appropriate programs and facilities to support our mission, Community Risk Analysis Standards of Cover Document.

- Objective 5A: Secure funding for the renovations of the fire training facility burn building.
- Time Frame: 2019 - 2020
- Critical Tasks:
 - Replace the steel flooring with concrete floors and drains.
 - Install steel hat channels on a 2 ft. x 4 ft. grid to accommodate new linings.
 - Install new Super Padgenite burn lining.
 - Satisfy budget planning process and cost approvals to proceed with the necessary work.
 - Have work completed with as little impact as possible on the training operations of the department.
- Objective 5B: Obtain additional training props in support of the training facility to provide for realistic hands on learning environments.
- Time Frame: 2021
- Critical Tasks:
 - Purchase the Fire Frame Window Simulator for use in the Drill tower for fireground ventilation skills training.
 - Purchase the King Ceiling Simulator for use in fireground overhauling operations training.
 - Purchase the ceiling breach and pull machine for competency and skill set raining relative to ventilation and overhaul operations training.
 - Satisfy budget planning process and cost approvals to proceed with necessary work.
 - Have work completed with as little impact as possible on the training operation of the department.
- Objective 5C: Review all aspects of Special Operations as to equipment needs and appropriate training opportunities, and identify all aspects of what is considered a component of Special Operations.
- Time Frame: 2022
- Critical Tasks:
 - Perform study on the possible replacement of the Special Operations Equipment Trailer, as well as all assets of the department which are consistent with Special Operations. Much of the current equipment associated with Special Operations on hand is the result of donations made to the department and are aging, and in some cases outdated.
 - Obtain a consistent and reliable means of transporting the Special Operation Resource Trailer.
 - Conduct the necessary training for ongoing competency in utilizing the equipment associated with special operations in a proficient manner.
- Objective 5D: Install a permanent heating source for the Fire Training Facility Accessory and Storage Building.
- Time Frame: 2022
- Critical Tasks:
 - The Accessory and Storage Building is currently unheated. Our training programs are very robust and require effective learning environments throughout the entire year. Portable heaters used to accomplish heat for the building current not effective. They do not support an effective learning environment for our training activities.
 - Satisfy budget planning process and cost approvals to proceed with the necessary work.
 - Have work completed with as little impact as possible on the training operations of the department.

- Objective 5E: Establish a dedicated area within the fire training facility for use in Trench Rescue training operations.
- Time Frame: 2023
- Critical Tasks:
 - Review an area of adequate size and space to support simple and compound trench operations training.
 - Excavate the area fully to determine soil conditions and remove all foreign objects and debris to support ongoing trench training operations.
 - Identify the area as dedicated for trench rescue operations training with appropriate signage and borders.
 - Satisfy budget planning process and cost approvals to proceed with the necessary work.
 - Have work completed with as little impact as possible on the training operations.
- Objective 5F: Establish and facilitate training programs which are consistent with the operating guidelines of the department as well as the safety and health initiatives of the department.
- Time Frame: 2023
- Critical Tasks:
 - Collaboration with the chiefs for the ongoing support, review and updating of the operating
 - Collaboration with the chiefs for routinely addressing the safety, health, and wellness initiatives within the training programs of the department.
 - Produce a system of training objectives which are arranged as computer based training modules for access to all members who have access to modern technology.
 - Satisfy budget planning process and cost approvals to proceed with the necessary work.
 - Have work completed with as little impact as possible on the training operations of the department.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$433,000. We are requesting the first year of funding in 2019 of \$150,000.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$150,000
2020	\$150,000
2021	\$86,600
2022	\$86,600
2023	\$86,600
Total	\$433,000

HISTORY (Attach supporting documentation or additional detail):

1982 Burn Building – The tree story section was renovated in 2018. The primary objective of this project involved the replacement of the 3rd floor of the 1982 Burn Building. The steel framing of this floor had deteriorated from years of moisture penetration. Along with the floor replacement of this area of the building, the renovation also included the recoating of the roof of the building, installing a concrete floor with floor drain, and the installation of new burn linings.

6. PROJECT or CAPITAL ASSET:

Review and update all organizational documents.

Goal #6: Review and update all organizational documents, operating guidelines, and policies on at least a three-year cycle.

- Objective 6A: Review all organizational documents, operating guidelines, and policies.
- Time Frame: 2019 -2021
- Critical Tasks:
 - Establish a schedule for review of all policies, organizational documents, and operating guidelines.
 - Review all policies, organizational documents, and operating guidelines.
 - Identify shortfalls in any policy, organizational document, or operating guideline.
- Objective 6B: Update all organizational documents, operating guidelines, and policies.
- Time Frame: 2022
- Critical Tasks:
 - Review industry trends and standards.
 - Update organizational documents, operating guidelines, and policies as required.
- Objective 6C: Circulate and provide all members updated organizational documents, operating guidelines, and policies.
- Time Frame: 2023
- Critical Tasks:
 - Research and establish a computer software program to manage and distribute organizational documents, operating guidelines, and policies.
 - Institute a computerized policy management program.
 - Encourage members to participate in professional development Straining.
 - Document all reviews, updates, and training.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate identified in our five-year Strategic Plan for this goal is \$10,000. We are requesting the first year of funding in 2019 of \$0.00.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$5,000
2023	\$5,000
Total	\$10,000

HISTORY (Attach supporting documentation or additional detail):

This is a new goal. There is no history.

7. PROJECT or CAPITAL ASSET:

A.T.F.D. 1993 Breathing Air Truck Replacement Schedule

SUMMARY:

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.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

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

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate to replace the A.T.F.D. 1993 Air Truck is \$800,000 - (\$100,000 was appropriated in 2018). We are requesting the second year of funding in 2019 of \$100,000.

FUND AND REQUESTED APPROPRIATION:

Year		Funding Requested
2019		\$100,000
2020		\$100,000
2021		\$100,000
2022		\$100,000
2023		\$100,000
2024		\$100,000
2025		\$100,000
Total		\$700,000

HISTORY (Attach supporting documentation or additional detail):

Year	Funding Appropriated
2018	\$100,000

8. PROJECT or CAPITAL ASSET:

Radio Replacement Project

SUMMARY:

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.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

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 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 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.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The total funding estimate for our five year Radio Replacement Project is \$460,563. We are requesting the fourth year of funding in 2019 of \$113,521.

FUND AND REQUESTED APPROPRIATION

Budget Year	Abington Township Fire Department Radio Replacement Project: 2016 - 2020	
2016	First Year of a Five Year Funding Request	\$ 60,000 - Appropriated
2017	Second Year of a Five Year Funding Request	\$ 60,000 - Appropriated
2018	Third Year of a Five Year Funding Request	\$ 113,521 - Appropriated
2019	Fourth Year of a Five Year Funding Request	\$ 113,521
2020	Fifth Year of a Five Year Funding Request	\$ 113,521
Total Program Request		\$ 460,563

HISTORY (Attach supporting documentation or additional detail):

Year	Funding Appropriated
2016	\$60,000
2017	\$60,000
2018	\$113,521
Total Appropriated	\$233,521

SUMMARY: A.T.F.D. 2019 Capital Budget Requests

A.T.F.D. 2019 CAPITAL BUDGET REQUESTS		
NUMBER	PROJECT/GOALS	REQUESTED APPROPRIATION
1	Develop an Enhanced Community Outreach Program	\$ 0
2	Develop an Improved Health and Safety Program for our Members	\$ 58,600
3	Maintain and Expand our Current Membership	\$ 0
4	Maintain and Improve Physical Resources of the A.T.F.D.	\$ 300,000
5	Maintain and Improve Fire Training Facilities and Programs	\$ 150,000
6	Review and Update all Organizational Documents and Guidelines	\$ 0
7	A.T.F.D. 1993 Breathing Air Truck Replacement Schedule	\$ 100,000
8	Radio Replacement Project	\$ 113,521
--	TOTAL 2019 CAPITAL BUDGET REQUESTS	\$ 722,121



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: July 27, 2018

Prepared by: Nancy Hammeke Marshall,
Executive Director, Abington Township Public Libraries

PROJECT or CAPITAL ASSET:

Install LED lighting at Abington Free Library

SUMMARY:

Per the recommendation of Abington Township's 2011 "Master Energy Strategy" study, installing LED light fixtures and bulbs will dramatically reduce energy consumption and may save a significant amount of money annually. Based on daily usage of twelve hours, these bulbs should last approximately ten years. They will also brighten up the dark spots in the stacks, resulting in a better browsing experience for the public. Currently, attractive rebates are available which could save as much as \$2,000. However, there is no guarantee that those rebates will be in place at time of purchase.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Attached are two estimates.

FUND AND REQUESTED APPROPRIATION:

Capital Fund (07-23)

HISTORY (Attach supporting documentation or additional detail):

Funding for this project was also requested in August 2017 for Capital Fund 2018.



Quotation

EXPIRATION DATE	QUOTE NUMBER	PAGE NO.
07/30/2018	S1150473	2 of 2

ORDER QTY	DESCRIPTION	UNIT PRICE	EXT PRICE
42ea	TOPAZ F-L24/38/850/D/HP 2X4 38W LED FLAT PANEL 5000K ITEM # 70951 *** Special Order Item *** MANUFACTURER 5 YEAR LIMITED WARRANTY Pn: 19243	111.429/ea	4680.00
68ea	QUOTE ITEM FOR /EA *** Special Order Item *** RETROFIT FOR 32W TRIPEL GX24-Q3 COMES IN VERTICAL OR HORIZONTAL MOUNT. SPECS ON BOTH THE HORIZONTAL AND VERTICAL ATTACHED. MANUFACTURER 5 YEAR LIMITED WARRANTY Pn: 51800	14.210/ea	966.28
Quotes on WIRE,CABLES,CONDUIT-PIPE are valid for same day only! All other items are valid for 30 days unless otherwise stated. Plus all applicable taxes		Subtotal	6135.78
		S&H Charges	0.00
		Amount Due	6135.78

Approved: \$25K
NMM



VALLEY POWER INC.
850 Davisville Rd
Willow Grove, PA 19090
215-784-9150
Fax 215-784-9210

Quotation

EXPIRATION DATE	QUOTE NUMBER
07/29/2018	S1150473
VALLEY POWER INC: 850 Davisville Rd Willow Grove, PA 19090 215-784-9150 Fax 215-784-9210	PAGE NO.
	1 of 2

QUOTE TO:

SHIP TO:

ABINGTON TOWNSHIP PUBLIC LIBRARY
1030 OLD YORK ROAD
STEVE TRADER
ABINGTON, PA 19001

ABINGTON TOWNSHIP PUBLIC LIBRARY
1030 OLD YORK ROAD
STEVE TRADER
ABINGTON, PA 19001

CUSTOMER NUMBER	CUSTOMER PO NUMBER	JOB NAME / RELEASE NUMBER	SALESPERSON	
22			HOUSE - WILLOW GROVE	
WRITER	SHIP VIA	TERMS	SHIP DATE	FREIGHT ALLOWED
Andrew Fox	OT OUR TRUCK	NET 30 DAYS	07/30/2018	No
ORDER QTY	DESCRIPTION		UNIT PRICE	EXT PRICE
10ea	PHIL 16.5T8/LED/48/850-IF-UHO 16.5W T8 UHO 5000K 2500 LUMENS INSTAFIT MUST PURCHASE QTY 10 PER CASE PHILIPS WILL NOT BREAK CASE QTY *** Special Order Item *** MANUFACTURER 7 year limited warranty Pn: 20127		16.380/ea	163.80
10ea	PHIL 14T8/48-5000 IF 10/1 ROT 14W LED T8 5000K ITEM # 468686 MUST PURCHASE QTY 10 PER CASE PHILIPS WILL NOT BREAK CASE QTY *** Special Order Item *** MANUFACTURER 5 year limited warranty Pn: 20456		12.750/ea	127.50
10ea	WEST LED 18T8/48"/50 BALLAST BYPASS 18W T8 5000K DL ITEM # 3367600 *** Special Order Item *** MANUFACTURER 5 Year LIMITED WARRANTY Pn: 13402		19.820/ea	198.20

*** Continued on Next Page ***

Printed By: ANDFOX on 7/31/2018 10:51:07 AM EDT



LIGHT MADE EASY

JOB QUOTATION

Keystone Technologies, LLC • P.O. Box 246, Ambler PA 19002 • Phone (500) 466-2680 • Fax (215) 628-4412 • www.keystoneballast.com

Customer Account & Pricing Name: Colonial Electric Supply - King of Prussia

Quote #	26983 (must appear on PO)	Customer Contact Name:	Andy Toth	Freight Terms	Standard Terms
Job Name:	Abington Public Library	Customer Office Phone:	(610) 312-8100	Payment Terms:	Standard Terms
Date of Quote:	07/28/2018	Customer Address:	201 W. Church Road		
Quote Valid Until:	08/28/2018		King of Prussia, PA 19406	Min. Order Policy:	\$0 Minimum Order

Notes:

Line	Catalog #	Product Description	Min. Order Qty.	S/Unit	Comments
1	KT-LED12T8-48G-840-S /G2-CP	12W LED T8 Lamp, 4', 4000K, Smart Drive, Glass Construction. Designed for use with Instant Start Ballasts Only	953	\$6.75	In Stock - Ballast Dependent Only
2	KT-LED14T8-48G-840-X2	14W LED Tube, Ballast Compatible and Line Voltage (Double Ended) 120-277V Compatible, 4', 4000K, ComboDrive	953	\$6.75	In Stock - Combo Drive
3	KT-PLD50-24-840-VDIM-CP	2x4 LED Panel Light, 50W, 120-277V Input, 4000K, 0-10V Dimmable	42	\$53.95	In Stock
4	KT-LED94P-V-840-S-CP	9W LED 4-Pin Compact Lamp, Vertical Orientation, Ballast Compatible, G24q Base, 4000K, 6 pcs cartons, Individually Sleeved	68	\$13.50	In Stock

Quote # must appear on Purchase Order. If Quote # does not appear, Job Quote will not apply.

Quote is for ALL Quantities and Items noted. Quote not valid if order does not include ALL Items and Quantities.

Quote created by Jared Gross - jared@keystoneballast.com

12K
7/28/18



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 8/17/2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Briar Bush Nature Center Bird Observatory capital priority:
Install a "split" ductless air conditioning unit.

SUMMARY: As part of its master site plan, Briar Bush Nature Center, has been renovating its Griscom Bird Observatory. Several large grants have been obtained from IMLS (\$25K for planning and \$121K match for renovation and exhibit creation.) The building is heated but not air conditioned. Patrons have complained about it being too hot and mold developed throughout the walls without air conditioning/humidity controls.

ANALYSIS (Attach supporting documentation or additional detail):

Central Air cannot be installed in the Bird Observatory because of the low ceiling height in the basement. Several contractors told us that the current 10-year old heating unit would have to be replaced with a "low" unit in order to install the Central A/C unit on top of it, as is typically done. (This would raise the cost significantly with the purchase and installation of a new heating unit.)

A "split unit can be installed and will be more efficient than a traditional window unit. A split is also safer because people cannot break in to the building with the split as they can with the window unit. Lack of an A/C unit caused the walls and ceiling of the building to develop a great deal of mold. This has been remediated with the renovation. We feel it is important to care for the building and keep mold at bay. This will create a safe environment for visitors.

DIRECT COST(s) (Attach supporting documentation or additional detail): Direct cost estimate: \$8,000 based on an estimate from Fantes Plumbing, Heating, Air through Costco. Direct cost includes: cost of unit, piping, hoses, bracing, hardware; and cost of installation. Public Works electrician can upgrade the panel and relocate wiring as necessary. Several estimates are attached.

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 plan included exhibit and facilities upgrades to the Bird Observatory as a number on. The plan is available online on the Briar Bush website.

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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 8/17/2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Briar Bush Nature Center room modifications capital priority:

Complete ceiling installation and modify walls so that a virtually unused basement room may be transformed into one that is useful.

SUMMARY: Demand for Briar Bush Nature Center educational programs have continued to grow. We have had to turn away would-be patrons and programs because of a lack of useable public space. The basement of the museum building used to be part of the arts center and the particular room we would like to upgrade has partially constructed walls and a partial ceiling because parts of it were torn out in order to install insulation.

ANALYSIS (Attach supporting documentation or additional detail): Images attached

DIRECT COST(s) (Attach supporting documentation or additional detail): If Township staff are able to undertake the installation of the ceiling and walls, we estimate the material costs at \$10,000. If Township labor isn't available, we estimate the project cost to double at \$20,000/

FUND AND APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):

The Briar Bush Nature Center building was formerly the Abington Arts Center. The basement rooms were used as teaching spaces, but over the decades, have been solely used for storage. As the educational activities of Briar Bush have increased, the demand for appropriate teaching areas has also expanded.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 17 August 2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

USDA yearlong Goose Management 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, pond, and golf course causing higher costs in maintenance.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request 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). This will be year two of the recommended three-year cycle. We have seen a measurable difference after year one.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval 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 REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (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 issue is that we couldn't maintain the necessary consistency needed to be effective. This will be the second year of the program with great success during year one. Approximately 140 geese were removed during the 2018 round-up.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 17 August 2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Pond Maintenance Program

SUMMARY:

An integral 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 sufficient to justify approval of request or additional detail):

Using a company that specializes in pond management will help ensure that we be preserving the lake in Alverthorpe park. After this year we will evaluate whether or not we can maintain the lake in-house.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

\$4,800.00/year recommended two-year program at which time we will reevaluate. This will be year two of the recommended treatment program. Sufficient improvements were notices during the first year.,

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (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. This will be our second year of treatments, we will re-evaluate at the end of 2019.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 17 August 2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Facility wide tree maintenance program

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 sufficient to justify approval of request 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. The last couple of years have seen the growing issues of insects such as the Emerald Ash Borer and the Spotted Lantern Fly which attack and kill trees

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

\$35,000.00 has been a number that has allotted year to year and often that has been exceeded, therefore I am requesting \$70,000.00 which is a more accurate cost to the amount of tree work done throughout the year

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (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. The amount allotted in the past has not been sufficient and is the reason for the request increase.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 17 August 2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Update Open space and Recreation Comprehensive Plan

SUMMARY:

The last plan was done in 2006. The township has accomplished many of the objectives and has added new space and facilities since then. A formal plan is needed to guide the efforts of the township in the most efficient direction to improve and update current facilities and identify possible new ones

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Comprehensive plans normally are revisited every 10-15 years to account for changes in a township

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

Estimated costs for this improvement are around \$100,000.00 based on quotes from other plans of similar size and scope from neighboring townships and municipalities

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

Last plan done in 2006



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: 17 August 2018

Prepared by: Andrew Oles, Parks & Recreation Director

PROJECT or CAPITAL ASSET:

Remove invasives from Karebrook and Boy Scout nature 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. This will be a continuation of the work done in 2018.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request 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 sufficient to justify approval or additional detail):

The cost to perform this undertaking is estimated at \$30,000.00.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (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. In 2018 we began the process of clearing the areas of invasive plants and re-planting native species.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: George Wrigley, Director, Wastewater Utilities Department

PROJECT or CAPITAL ASSET:

Allocation for possible equipment or structural upgrades in plant for phosphorous removal. \$25,000

SUMMARY:

This is an allowance for the possibility of minor equipment or structural changes that may be required by PaDEP or the EPA for nutrient reductions in our effluent.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

As of this date, we have not had a response from PaDEP nor the EPA in regards to the proposed treatment plant operational investigation plan we submitted in 2017. It is anticipated that monitoring equipment may be initially required to measure and record nutrient levels throughout the treatment plant, however, no items will be added or renovated until we have direction from PaDEP or the EPA.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

The funding for all purchases will be from Wastewater capital accounts.

FUND AND REQUESTED APPROPRIATION:

Sewer Operating:

Allocation for possible equipment or structural upgrades in plant.	Total \$ 25,000
--	--------------------

HISTORY (Attach supporting documentation or additional detail):

In the Fall of 2016, EPA notified each of the four WWTP's that they would be required to reduce their Total Phosphorus effluent concentration to 0.10mg/l. That was viewed by the Wissahickon Water Quality Partnership as both unreasonable and unworkable, especially given the collaborative effort of the Water Quality Advisory Team in preparing the Water Quality Improvement Plan. Counsel for the Partnership assisted all four treatment plant owners in negotiating and documenting an acceptable alternative approach with PADEP and EPA. In December 2017 and May 2018 all of the treatment plants provided additional information to PaDEP and the EPA regarding their pilot testing to lower Total Phosphorous in their effluent. As of this date, none of the plants have had a response from either the PaDEP or the EPA. These funds are allocated in the event we are requested to make a revision to our plant equipment or processes.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: George Wrigley, Director, Wastewater Utilities Department *B.W.*

PROJECT or CAPITAL ASSET:

Replace 2004 VAC-CON Vacuum / Flush Tanker Truck No. 524 \$285,000

SUMMARY:

The existing 2004 Vac-Con vacuum and flush tanker truck's carbon steel main vacuum tank, fresh water tank support frame system, chassis frame and piping equipment are severely rusted. The fresh water polyethylene tanks are split and leaking and the main water and vacuum pumps require rebuilding.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

The existing truck's vacuum system has limited lifting capability and cannot be used to clean out pump station or plant wet wells or tanks. The existing tanker truck could be sold since it is still operating at this time. The replacement vacuum truck would be a 4,000 gallon, stainless steel tank with a high vacuum pump (-15 psi) to lift from 30 feet deep wells. (see attached documentation)

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The funding for all purchases will be from Wastewater capital accounts.

FUND AND REQUESTED APPROPRIATION:

Sewer Capital:

Replace 2004 VAC-CON Vacuum / Flush Tanker Truck No. 524 \$285,000

Note: budget costs reflect possible increase in 2019 prices.

HISTORY (Attach supporting documentation or additional detail):

The existing 2004 Vac-Con vacuum and flush tanker truck is 15 years old and has several areas that would require replacing steel components that are integral to the truck's chassis and tank structures. Rather than purchasing a similar combination vacuum pressure truck at a minimum cost of \$450,000, we are proposing only the vacuum truck.



Vacuum Sales, Inc.

51 Stone Road, Lindenwold, N.J. 08021

800-547-7790 Fax: 856-627-3044

www.VacuumSalesInc.com

July 24, 2018

Quotation No: Q072318-1

Page 1 of 6

Abington Twp. Waste Water Treatment Plant
1000 Fitzwater Tow Road
Roslyn, PA 19001

Attention: George R. Wrigley (215)884-8329 Fax: (215)572-3910
gwrigley@abington.org -- (267)565-9653 cell

Specification: New 4,000 U.S. gallon vacuum-pressure tanker.
Type: Truck mounted – stainless steel - dump unit.
Code: Municipal Waste

Capacity	-4,000 U.S. gallons
Shape	-cylindrical
Head material	-5/16" stainless steel 304
Shell material	-1/4" stainless steel 304
Tank dimensions	-78" OD x 15' shell plus heads (212" OAL)
Design pressure	-14.5 PSI internal -15 PSI external - full vacuum
Primary shutoff	-heavy duty top float valve with a 10" hatch, wing bolt closures, 9" float ball, ball cage & a Buna-N ball seat -stainless steel 316
Isolation valve	-4" air operated valve with a control valve at ground level
Secondary shutoff	-external float valve & moisture trap with a 5" float ball, ball cage, Buna-N ball seat & a 2" drain valve at ground level -stainless steel



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Page 2 of 6

Mud flaps	-one (1) set mounted behind the rear wheels
Gauges	-two (2) 30 x 30, liquid filled vacuum-pressure gauges - one at front and one at the rear
Relief valves	-two (2) 2" pressure relief valves mounted at the blower -one (1) vacuum relief valve mounted at the blower
Sight glasses	-three (3) 5" sight glasses mounted on the rear head at $\frac{1}{2}$, $\frac{3}{4}$ and full levels
Baffles	-two (2) internal anti-surge baffles welded to reinforcing pads - upper half - stainless steel
Manway	-one (1) 20", full opening manway with wing-bolt closures - stainless steel
Top Fittings	-one (1) 4" outlet with an aluminum coupling and drip cap -stainless steel
Walkway	-10' grip strut walkway with an access ladder & a hand rail -mounted on the curb side- OSHA RAIL GUARD
Cleanout	-full opening rear door with HD wing-bolt closures -hydraulic cylinders to open & close with a safety prop
Front hoist	-front mounted, 3 stage hydraulic cylinder with full length sub-frame, hold down hardware and rear hinges
Vibrator	-hydraulic vibrator with HD mounting pad
Hose hooks	-two (2) rear hose hooks welded to reinforcing pads - low profile - stainless steel
Toolboxes	-two (2) 36" x 18" x 18" with lock - aluminum



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July 24, 2018

Quotation No: Q072318-1

Page 3 of 6

Hose trays	-full shell length, combination hose trays & catwalks made Stainless steel – mounted on both sides of the unit – stay down type trays when tank is raised
Bumper	-4" HD pipe bumper for valve and under ride protection – anti-skid steps for access to wing bolts on rear door
Valves	-(front suction) one (1) 4" brass gate valve with a coupling & drip cap -(rear suction) one (1) 4" brass gate valve with a coupling & drip cap -one (1) 4" internal top loading pipe with a deflector -(discharge) one (1) 6" brass gate valve with a coupling & drip cap
Body lights	-two (2) each; brake, tail, turning, back-up, forward side clearance, rear side clearance, & one (1) top rear clearance bar. All wires routed in vapor proof conduit and through a terminal junction box
Work lights	-two (2) top rear mounted sealed beam, work lights with an on/off switch in the cab
Beacon light	-one (1) amber strobe mounted at the top rear of unit with an on/off switch in the cab
Back up camera	-one (1) cab mounted color monitor with a rear mounted camera
Blower	-NVE 4310 Pro Pak rotary lobe PD blower complete with sound enclosure and silencers – 900 CFM
Pump drive	-Hot shift PTO to a gearbox drive system with a heavy duty drive shaft kit and all mounting accessories



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July 24, 2018

Quotation No: Q072318-1

Page 4 of 6

External finish	--the tank and trays to be a mill finish with all trim painted Mack Blue with DuPont acrylic urethane enamel to match the cab
Installation	--of complete unit onto a 2019 Mack Granite cab & chassis See attached specifications



Vacuum Sales, Inc.

51 Stone Road, Lindenwold, N.J. 08021

800-547-7790 Fax: 856-627-3044

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July 24, 2018

Quotation No: Q072318-1

Page 5 of 6

Abington Twp. Waste Water Treatment Plant
1000 Fitzwater Tow Road
Roslyn, PA 19001

Attention: George R. Wrigley (215)884-8329 Fax: (215)572-3910
gwrigley@abington.org - (267)565-9653 cell

Attached you will find specifications for a New 4,000 U.S. gallon, stainless steel, full open rear door, dump unit.

The price and terms are as follows;

\$132,000.00 Vacuum Tank Unit Budget Price

\$130,000.00 New Cab & Chassis Budget Price

➔ **\$262,000.00 Total Budget Price – F.O.B. Abington. PA (Destination)**

The above prices are good for 45 days from quote date.

Terms: Signed copy of quote with balance due on receipt.

Delivery: Approximately 24 weeks from order date.

Very Truly Yours,

Mike Vittese

Accepted By: _____ Date: _____

Purchase Order Number: _____





TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: George Wrigley, Director, Wastewater Utilities Department *B.W.*

PROJECT or CAPITAL ASSET:

Replace 2007 Ford Utility / Compressed Air - Jackhammer Truck No. 522 \$ 55,000

SUMMARY:

The existing 2007 Ford Utility / Compressed Air - Jackhammer Truck steel support frame and utility boxes are severely rusted. The utility box to truck frame supports have been re-welded several times, however, there is minimal good metal remaining for any future welding.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

The 2007 truck's engine and transmission have had several major overhauls in the past couple years. The replacement utility truck would be a standard 1 ton, 4 wheel drive chassis with a 8 1/2 foot Western snow plow and a 9 foot Knapheide service body with tool compartments and a Thieman liftgate. (see attached documentation)

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

The funding for all purchases will be from Wastewater capital accounts.

FUND AND REQUESTED APPROPRIATION:

Sewer Capital:

Replace 2007 Ford Utility / Compressed Air - Jackhammer Truck No. 522 \$ 55,000

Note: budget costs reflect possible increase in 2019 prices.

HISTORY (Attach supporting documentation or additional detail):

The existing 2007 Ford Utility Truck is 12 years old and the steel chassis support frame and the utility boxes are severely rusted and cannot be used to hold tools and supplies. The utility box to truck frame supports have been re-welded several times, however, there is minimal good metal remaining for any future welding.



Koch 33 Ford
3810 Hecktown Road, Easton, Pennsylvania,
180452354
Office: 610-253-9191

2019 F-350 Chassis, SD Regular Cab
4x4 SD Regular Cab 145" WB SRW XL(F3F)
Price Level: 925

Selected Options

Code	Description	MSRP
Base Vehicle		
F3F	Base Vehicle Price (F3F)	\$37,200.00
Packages		
630A	Order Code 630A	N/C
	<i>Includes:</i> - Engine: 6.2L 2-Valve SOHC EFI NA V8 (Flex-Fuel) - Transmission: TorqShift 6-Speed Automatic (6R140) Includes SelectShift. - GVWR: 10,900 lb Payload Package - Wheels: 18" Argent Painted Steel Includes painted hub covers/center ornaments. - HD Vinyl 40/20/40 Split Bench Seat Includes center armrest, cupholder, storage and driver's side manual lumbar. - Radio: AM/FM Stereo Includes 4-speakers.	
Powertrain		
996	Engine: 6.2L 2-Valve SOHC EFI NA V8 (Flex-Fuel)	Included
44P	Transmission: TorqShift 6-Speed Automatic (6R140) <i>Includes SelectShift.</i>	Included
X4M	Electronic-Locking w/4.30 Axle Ratio	\$390.00
STDGV	GVWR: 10,900 lb Payload Package	Included
Wheels & Tires		
TDX	Tires: LT275/70Rx18E BSW AT	\$165.00
64F	Wheels: 18" Argent Painted Steel <i>Includes painted hub covers/center ornaments.</i>	Included
512	Spare Tire, Wheel & Jack Required in Rhode Island. <i>Excludes carrier.</i> <i>Includes:</i> - 2-Ton Mechanical Jack	\$350.00
Seats & Seat Trim		
A	HD Vinyl 40/20/40 Split Bench Seat <i>Includes center armrest, cupholder, storage and driver's side manual lumbar.</i>	Included
Other Options		
PAINT	Monotone Paint Application	STD

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information. | Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

Prepared for: Tom Weir, Abington Township Waste Water
By: Dorian Jurczak Date: 08/09/2018



Koch 33 Ford
3810 Hecktown Road, Easton, Pennsylvania,
180452354
Office: 610-253-9191

2019 F-350 Chassis, SD Regular Cab
4x4 SD Regular Cab 145" WB SRW XL(F3F)
Price Level: 925

Selected Options (cont'd)

Code	Description	MSRP
145WB	145" Wheelbase	STD
90L	Power Equipment Group <i>Deletes passenger side lock cylinder. Includes upgraded door-inn panel.</i> <i>Includes:</i> - Accessory Delay - Advanced Security Pack - Includes SecurLock Passive Anti-Theft System (PATS) and inclination/intrusion sensors. - Trailer Tow Mirrors w/Power Heated Glass - Includes manual telescoping, heated convex spotter mirror and integrated clearance lamp/turn signals. - KeyKey - Includes owner controls feature. - Power Front Side Windows - Includes 1-touch up/down driver/passenger window. - Power Locks - Remote Keyless Entry	\$915.00
473	Snow Plow Prep Package <i>Includes pre-selected springs (see Order Guide Supplemental Reference for springs/FGAWR of specific vehicle configurations). NOTE 1: Restrictions apply; see Supplemental Reference or Body Builders Layout Book for details. NOTE 2: Also allows for the attachment of a winch.</i>	\$185.00
213	4x4 Electronic-Shift-On-The-Fly (ESOF) <i>Includes manual-locking hubs and auto rotary control on instrument panel.</i>	\$185.00
61J	2-Ton Mechanical Jack Required in Rhode Island.	Included
67E	Extra Extra Heavy-Duty Alternator (240 Amp)	N/C
52B	Trailer Brake Controller <i>Includes smart trailer tow connector. Verified to be compatible with electronic actuated drum brakes only.</i>	\$270.00
18B	Platform Running Boards	\$320.00
43C	110V/400W Outlet <i>Includes 1 in-dash mounted outlet.</i>	\$75.00
STDRD	Radio: AM/FM Stereo <i>Includes 4-speakers.</i>	Included
Emissions		
425	50-State Emissions System	STD
Interior Colors		
AS_01	Medium Earth Gray	N/C
Primary Colors		
N1_01	Blue Jeans Metallic	N/C

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Prepared for: Tom Weir, Abington Township Waste Water
By: Dorian Jurczak Date: 08/09/2018



Koch 33 Ford
3810 Hecktown Road, Easton, Pennsylvania,
180452354
Office: 610-253-9191

2019 F-350 Chassis, SD Regular Cab
4x4 SD Regular Cab 145" WB SRW XL(F3F)
Price Level: 925

Selected Options (cont'd)

Code	Description	MSRP
Upfit Options		
12	8.5' Western Pro Plus <i>Rubber Deflector</i> <i>Rubber Blade</i>	\$5,970.00
235	AMBER nROADS 53" Lightbar <i>Clear Lens</i> <i>Strap Kit</i> <i>No Alley or Take Down lights</i>	\$820.00
SUBTOTAL		\$46,845.00
Destination Charge		\$1,495.00
TOTAL		\$48,340.00

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Prepared for: Tom Weir, Abington Township Waste Water
By: Dorian Jurczak Date: 09/09/2018



Koch 33 Ford
3810 Hecktown Road, Easton, Pennsylvania,
180452354
Office: 610-253-9191

2019 F-350 Chassis, SD Regular Cab
4x4 SD Regular Cab 145" WB SRW XL(F3F)
Price Level: 925

Pricing - Single Vehicle

MSRP

Vehicle Pricing

Base Vehicle Price	\$37,200.00
Options & Colors	\$2,855.00
Upfitting	\$6,790.00
Destination Charge	\$1,495.00
Subtotal	\$48,340.00

Pre-Tax Adjustments

Code	Description	
2	Koch 33 PA COSTARS 25-234 CONTRACT Discount	-\$10,139.00

Total

Budget Figure Only \$38,201.00

Price does not include service body. Please review both supplied quotes from Levan.

Customer Signature

Acceptance Date

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information. Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

Prepared for: Tom Weir, Abington Township Waste Water
By: Dorian Jurczak Date: 08/09/2018

3417 Pricetown Road
 Fleetwood, PA 19522
 Phone: (610) 944-7455
 Fax: (610) 944-0321



Machining, Fabricating
 & Truck Equipment
 Specialists Since 1936

Quotation

Quote Koch 33 Ford
 To: 3810 Hecktown Road
 Easton, PA 18045
 United States

Quote Number:	17444	Contact:	Dorian Jurczak
Quote Date:	07/31/18	Expires:	08/30/18
Customer:	KO003	Inquiry:	
Salesman:	Doug Steigerwall	Terms:	Payable On Receipt
Ship Via:	Customer will Pick-Up	Phone:	(610) 253-9191
FOB:	Fleetwood, PA	FAX:	

Quoted for Abington Twp Waste Water
 Costar Contract
 #025-072

<u>Part Number</u>					
<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Price</u>	<u>Net</u>
1	9' SERVICE BODY To install a 9' Steel Knapheide #7108 service body on a 2019 Ford F350 reg, 60" CA., SRW, 4X4, diesel chassis. 107.25" long, 94" wide, 40" high, 14.5" deep compartments and 49" wide cargo area. Includes: * Custom Knapheide 7108 service body features * 78" wide step Galva-Grip bumper * Class 5 receiver hitch * 7-way flat pin trailer plug socket * Light Kits include Knapheide's proprietary light which is designed to be surface mounted. Lights are LED, featuring S/T/T and B/U functionality * Aluminum fuel fill cup for a single rear fuel tank * Painted single stage Blue Jeans Blue on the exterior of the body, the inside of the doors and door jambs. Cargo area and compartment interiors to remain light gray prime paint. * Line-x the cargo area, compartment tops and bumper ends. * Tailgate Delete	1	EA	\$8,697.00	\$8,697.00
2	OPTION #1	1	EA	\$3,441.00	\$3,441.00

Quote Number: 17444 (continued from page 1) for Koch 33 Ford

<u>Part Number</u>					
<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Price</u>	<u>Net</u>
	To install a Aluminum Thiernan liftgate 49"x32"x6" ramp 2 peace gate on a Knapheide service body. Includes * 2 peace aluminum gate * LED light kit * Two Piece Bumper (for use with frame attached receivers) * Fully Enclosed Power Unit & Cylinders * Direct Dual Cylinder Lift, No Chains or Cables, Wide Opening to Truck Bed * Reduced Maintenance * Molded Toggle Switch (Environmentally Sealed)				
3	OPTION #2 To install a 15" wide Aluminum Shovel Box on top of the street side compartments. Includes * 96" x 15" x 12" Shovel Box * The box will be Line-x	1	EA	\$925.00	\$925.00
4	OPTION #3 To install steel Knapheide cab guard painted to match the body.	1	EA	\$769.00	\$769.00
5	NOTE Due to a variety of colors being provided by manufacturers, gauge of materials used in manufacturing, and the body angles, Levan Machine and Truck Equipment cannot guarantee a 100% paint match.	1	EA	\$0.00	\$0.00

Total: + \$13,832.00

Plus Chassis + \$38,201.00
 2018 Cost Net + \$52,033.00
 2019 Cost (15%) + \$54,634.00
 → [+ Safety Lights/Radio \$5,000.00]

By James L. Haas

Accepted

Date

Thank you for the opportunity to submit this quote!

Please note that a 30% deposit will be required for all non-stock orders unless an account has been previously established. Special order or non-returnable parts will require full payment at time of order. All sales of special order items are final and returns will not be accepted.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: George Wrigley, Director, Wastewater Utilities Department

PROJECT or CAPITAL ASSET:

Air Compressor Trailer - 185 cfm (replaces compressor on Truck No. 522) \$ 20,000

SUMMARY:

The 2007 Ford Utility Truck was equipped with a PTO powered air compressor, which is used to open manholes, replace castings using air operated chisels and 90 pound jackhammers. The Sullivan 185 cfm, towable air compressor will replace the air compressor that is built into the existing truck's frame.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

The Sullivan air compressor would be a trailer mounted, towable, four cylinder, 20 gallon fuel tank with a capacity of 185 cfm. This separate, towable compressor can be utilized with any of our trucks rather than isolated on a single truck. (see attached documentation)

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

The funding for all purchases will be from Wastewater capital accounts.

FUND AND REQUESTED APPROPRIATION:

Sewer Capital:

Air Compressor Trailer - 185 cfm (replaces compressor on Truck No. 522) \$ 20,000

Note: budget costs reflect possible increase in 2019 prices.

HISTORY (Attach supporting documentation or additional detail):

The existing 2007 Ford Utility Truck is 12 years old and the steel chassis support frame and the utility boxes are severely rusted and cannot be used to hold tools and supplies. The utility box to truck frame supports have been re-welded several times, however, there is minimal good metal remaining for any future welding.



Published on Norris Sales Company Inc. (<https://www.norrissales.com>)

[Home](#) > [Printer-friendly](#) > [Printer-friendly](#) > Towable Compressor, Wheel Mounted - FlexAir D185P2JD

TOWABLE COMPRESSOR, WHEEL MOUNTED .. FLEXAIR D185P2JD

Manufacturer: [Sullivan Palatek](#) [1]



The Sullivan-Palatek FlexAir D185P2JD portable wheel-mounted Compressor is powered by a 49 hp John Deere diesel engine and is flexible for mounting or transporting on a truck bed for ease of use.

FLEXAIR P2 AIR COMPRESSOR

The FlexAir P2 compressor is designed to be versatile, built with removable draw-bar and running gear so it can easily be mounted on a truck bed or any utility type mounting. It has fork lift pockets for lifting and floor mounting, a full containment frame and external drains for all fluids. This new design has gull-winged service doors and is small, light and easy to tow.

This compressor has Galvneal coating and powder coated sheet metal for rust and scratch protection. The FlexAir P2 can be a cost effective replacement for a dedicated purpose built utility model compressor. Their 185 through 210 designs all feature the same heavy duty components and advanced profile large 108mm rotary screws for high efficiency.

The FlexAir P2 compressor comes with a 3-year unlimited hour warranty.

COMPRESSOR FEATURES

- Removable drawbar and wheels
- John Deere engines
- Containment frame with drain ports on all 4 corners
- Gull-Winged doors for superior access to components
- Exterior fluid drains for: diesel fuel, engine oil, engine coolant, and compressor oil

SPECIFICATIONS

- Type Name: Wheel Mount
- Rated Delivery: 185 cfm (5.2 m³/min)
- Operating Pressure Range: 70-125 psig (4.8-8.6 bar)
- Weight, Serviced: 1900 lbs
- Engine Make: John Deere
- Engine Type: Diesel
- Engine Model: 4024TF (Tier 4 Int)
- Number of Cylinders: 4
- Bore and Stroke: 3.39" x 4.13" (86 x 105mm)
- Displacement: 149 cu. in3 (2.4 L)
- Total Engine Oil Capacity: 8.5 qts (8 L)
- Cooling System Capacity: 14 qts (13.2 L)
- Battery Rating: 12 Volts
- CCA @ 0F: 750 Amps
- Idle speed: 1650 RPM
- Fuel Tank Capacity: 20 gal (75.7 L)
- Full Load Speed: 2650 RPM

Source URL: <https://www.norrissales.com/products/towable-compressors-towable-compressors/towable-compressor-wheel-mounted-flexair-d185p2jd>

Links

[1] <https://www.norrissales.com/manufacture/sullivan-palatek>



PENNSYLVANIA Location:
REMITTANCE address:
 1010 Conshohocken Road
 Conshohocken, PA 19428
 610-279-5777
 FAX: 610-279-7973

NEW JERSEY Location:
 668 Berlin Cross Keys Road
 Sicklerville, NJ 08081
 856-740-1400
 FAX: 856-740-1940

Customer: Abington Township 1176 Old York Road Attn: Linda Abington PA 19001	Customer Information: Ordered by: Phone: 0 (215) 886-0934 Slsp: Dave Spedding Cust#: 101 AR	QUOTATION# 500047 Open Date: 08/02/18 Loc 100
Delivery Location: Attn Jamie	PO/Job # Quote Terms: Net 30	From: 08/02/18 Thu 2:32 PM BH1 Thru: 08/03/18 Fri 2:32 PM BH1

ITEM	QTY	DESCRIPTION	DAILY	WEEKLY	4 WEEK	TOTAL
SULL 0185PIZ4	1.00	Compressor 185CFM Isuzu T4	18544.00			18544.00
SULL 0185PIZ4	1.00	Compressor 185CFM Isuzu T4	18544.00		2018	18544.00
SULL 0185PIZ4	1.00	Compressor 185CFM Isuzu T4	18544.00			18544.00
+ 886 = 2019						+ 20,100
----- Payments -----						

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08/02/18 14:33:21 Page 1

NOT AN INVOICE - DO NOT PAY FROM THIS

The term "Customer" is the party who is obligated under the terms of this Contract. The term "Dealer" is Norris Sales Company, Incorporated. Upon executing this Contract, Customer acknowledges that he/she has read and understands the terms and conditions of this contract and agrees to be bound by them. Both parties agree to be bound by the terms and conditions set forth herein, including the following:

- Customer has no control over Dealer's use of Equipment.
- Dealer or its assigns shall be responsible for the safekeeping of Equipment while in its possession, including injury and damage to persons and property.
- Only properly trained, authorized individuals shall be permitted to operate Equipment.
- If Equipment does not operate properly, dealer shall immediately and cease all use of Equipment.
- Misuse of Equipment or use of damaged or malfunctioning Equipment may result in injury or death.
- Customer shall comply with all federal, state and local laws when using or transporting Equipment.
- Prior to using Equipment, Customer shall obtain all required licenses and certifications.
- Customer shall read manufacturer's Operator's and/or Safety Manual provided with Equipment and acknowledge receipt of such Manual by its signature.
- Customer understands that DAMAGE WAIVER IS NOT INSURANCE. Customer accepts the damage waiver as provided for on the reverse side of this Contract and agrees to pay the above additional charges for the same. IF DECLINED - Initial Here _____
- Customer received this quotation before. IF DECLINED - Initial Here _____

Rentals	0.00
Sales	18544.00
Delivery/Other	0.00
Damage Waiver	0.00
Env. Charges	0.00
Sales Tax	0.00
Total!	18544.00

☒ _____
 Print Name
☒ _____
 Signature

You Must Call To
 Arrange Pick-Up Of
 Delivered Equipment
 "No Automatic Pick-Ups"

THIS IS YOUR CONTRACT. READ BOTH SIDES BEFORE SIGNING. THIS CONTRACT CONTAINS A CONFESSION OF ADEQUATE GUARANTEE.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 19, 2018

Prepared by: George Wrigley, Director, Wastewater Utilities Department

GW

PROJECT or CAPITAL ASSET:

Replace 2005 Ford Sedan No. 525 \$ 33,000

SUMMARY:

The existing 2005 Ford Sedan No. 525 recently had new brakes installed for inspection and in September 2018 required steel brake lines to be replaced due to severe rusting. At that time a thorough inspection was conducted by vehicle maintenance, which revealed that the rear struts and springs, power steering lines, drivers side floor pan and exhaust system have significant rust and corrosion. Most of the rubber materials in the hoses and seals show signs of cracking due to age.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

We are requesting to replace the 4 door sedan with a Ford Explorer similar to the recent vehicle purchases for other departments. See attached quotation from Koch 33 Ford.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

The funding for all purchases will be from Wastewater capital accounts.

FUND AND REQUESTED APPROPRIATION:

Sewer Capital:

Replace 2005 Ford, 4 door Sedan No. 525 for \$ 33,000

HISTORY (Attach supporting documentation or additional detail):

The 2005 Ford Sedan No. 525 is 14 years old and will require significant repairs resulting from rusting and corrosion and age related rubber deterioration and cracking.

KOCH**SPECIALIZED
UPFITTERS**

PLEASED TO ANNOUNCE WE ARE CURRENTLY UPFITTING ALL MAKES AND MODELS

2019 Ford Utility Police Interceptor AWD Vehicle

**State Of Pennsylvania
COSTARS # 13-004**

Standard Equipment

3.7L Ti-VCT FFV High Efficient Police Calibrated V6 305 HP
AWD Drive Train - Standard
6-speed Pursuit Programmed Automatic Transmission
Column Shifter
Alternator - 220 Amp
Battery - 750 CCA HD
Heavy Duty Suspension
Electric Power Assist Steering - HC
Brakes- Pursuit specific 4-wheel large mass disk for high thermal capacity
Wheels - 18" x 8" E-coat Black with steel hub cover
P245/55R18 A/S BSW Tires & Full Size Spare Tire
18.6 Gallon Fuel Tank
Auxiliary Transmission Cooler
Engine Oil Cooler
Engine Hour Meter
Cloth Front Bucket seat with 9" clearance in between
Vinyl Rear Bench Seat
Vinyl Floor Covering
Air Conditioning - Single Zone
Glass: Solar Tint
Power Door Locks
Anti-Lock Brake System (4 Wheel)
Power Windows - 1 Touch Down Drivers side
Dual Remote Power Control Outside Mirrors w/ integrated Blind Spot Mirror
Universal Equipment Tray Atop Instrument Panel

Dual Interval Wipers with Dual Jet Washers
Front License Plate Holder
Work Task Light
AM/FM/CD Clock Radio
Removable Headliner
Single Key System
Random Key Code
Roof Mounted Antenna
Advance Trac w/Electronic Stability Control
Air Bag SRS- Driver and Front Passenger
Side-Impact Airbags with Safety Canopy protection
Safety Belts
Recalibrated Air Bag Sensors
Rear Window Defroster
Tilt Wheel Steering Column
Commonality of Parts Between Sedan and Utility listed below
Battery, Transmission, Suspension, Brake Rotors & Pads,
Alternator, Cooling Systems, Filters, Spark Plugs, Wheels and Tires
Liftgate Release Switch (45 second timeout feature)
Windows, Power 1-touch Up/Down Front Driver/Passenger
Rearview Camera with Washer
Headlamps - LED Low Beam, Incandescent High Beam

Manufacturer's Warranty:
3 yr/36,000 bumper to bumper Standard Warranty
5 yr /100,000 Drivetrain Warranty

OPTIONS ON VEHICLE:

SYNC Bluetooth System (53M)
Dark Car Feature- Courtesy Lamp Disable (43D)
Fleet Key 1284x (59B)
Rear Window Power Delete, operable from front D/S switches (18W)
Rear Door Handle In-operable / Locks Inoperable (68G)
Heated Mirrors (549)
Spot Lamp-Driver Only (Incandescent Bulb) (51Y)
Front Headlamp Prep (Pre-drilled Housing only)(86P)
Tail Lamp Prep (Pre-drilled Housing only)(86T)
Red/White Dome Lamp in Cargo Area (17T)
Pre-Wiring for Grille LED Lights, Siren, and Speaker (60A)
Global Lock/Unlock Feature (18D)
Back Up Camera in Rear View Mirror (87R)

BUDGET PRICE \$30,494

**DUE TO EARLY MODEL YEAR ORDER CUTOFF - 9/21/18 -
WE WILL BE STOCKING A LIMITED SUPPLY OF 2019 MODEL YEAR UTILITIES'
IN CASE CALL FOR AVAILABILITY**

Memo

To: Kevin Barron
 cc: Jeannette Herman
 From: George Wrigley
 Subject: Wastewater Utilities 2019 Capital Budget Request
 Date: August 17, 2018



Budget Year 2019

A. REVENUE

Transfer from retained earnings to Sewer Capital	\$460,000
Transfer from retained earnings to Operating Capital	\$25,000
Small Water & Sewer Grant - Commonwealth Financing Authority	\$100,000
Total Revenue	\$585,000

B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)

Sanitary Sewer Relocation - Irwin at MaryAnn Rds	\$200,000	Engineering Project 2019 ?
Replace 2004 VAC-CON Vacuum / Flush Tanker Truck No. 524	\$285,000	
Replace 2007 Ford Utility / Compressed Air - Jackhammer Truck No. 522	\$55,000	
Air Compressor Trailer - 185 cfm (replaces compressor on Truck No. 522)	\$20,000	
Subtotal	\$560,000	

C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)

Plant Upgrades for Permit & TMDL Compliance	\$25,000
Subtotal	\$25,000
Total Expense, All Funds	\$585,000

Budget Year 2020

A. REVENUE

Transfer from retained earnings to Sewer Capital	\$265,000
Transfer from retained earnings to Operating Capital	\$100,000
Total Revenue	\$365,000

B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)

Sewer System I&I Rehabilitation	\$50,000
Equipment Upgrades & Replacements	\$25,000
Replace 1999 GMC Sewer Televising Van No. 520	\$190,000
Subtotal	\$265,000

C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)

Equipment Upgrades & Replacements	\$50,000
Plant Upgrades for Permit & TMDL Compliance	\$50,000
Subtotal	\$100,000
Total Expense, All Funds	\$365,000

Budget Year 2021

A. REVENUE

Transfer from retained earnings to Sewer Capital	\$75,000
Transfer from retained earnings to Operating Capital	\$100,000
Total Revenue	\$175,000

B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)

Sewer System I&I Rehabilitation	\$50,000
Equipment Upgrades & Replacements	\$25,000

Memo

To: Kevin Barron
 cc: Jeannette Herman
 From: George Wrigley
 Subject: Wastewater Utilities 2019 Capital Budget Request
 Date: August 17, 2018



	Subtotal	\$75,000
C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)		
Equipment Upgrades & Replacements		\$50,000
Plant Upgrades for Permit & TMDL Compliance		\$50,000
	Subtotal	\$100,000
	Total Expense, All Funds	\$175,000
Budget Year 2022		
A. REVENUE		
Transfer from retained earnings to Sewer Capital		\$50,000
Transfer from retained earnings to Operating Capital		\$100,000
	Total Revenue	\$150,000
B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)		
Cheltenham Tookany Projects		\$25,000
Equipment Upgrades & Replacements		\$25,000
	Subtotal	\$50,000
C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)		
Equipment Upgrades & Replacements		\$50,000
Plant Upgrades for Permit & TMDL Compliance		\$50,000
	Subtotal	\$100,000
	Total Expense, All Funds	\$150,000
Budget Year 2023		
A. REVENUE		
Transfer from retained earnings to Sewer Capital		\$75,000
Transfer from retained earnings to Operating Capital		\$100,000
	Total Revenue	\$175,000
B. EXPENSE - SEWER CAPITAL PROJECTS (Collection System)		
Sewer System I&I Rehabilitation		\$50,000
Equipment Upgrades & Replacements		\$25,000
	Subtotal	\$75,000
C. EXPENSE - SEWER OPERATING PROJECTS (Wastewater Treatment Plant)		
Equipment Upgrades & Replacements		\$50,000
Plant Upgrades for Permit & TMDL Compliance		\$50,000
	Subtotal	\$100,000
	Total Expense, All Funds	\$175,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Tom Falbo, Vehicle Maintenance

PROJECT or CAPITAL ASSET:

Automated Refuse Truck, Body and Chassis

SUMMARY:

New truck would replace 2003 model.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

2003 Truck is a high mileage truck with many hard hours.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

Cost is approximately \$245,000.00 for chassis and body.

FUND AND REQUESTED APPROPRIATION:

Refuse 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: 8/24/2018

Prepared by: Mark Maxwell

PROJECT or CAPITAL ASSET: Refuse, Paper and Commingle Cans

SUMMARY: This larger order is for cans that are broken and replacement of original cans (12 yrs.)

ANALYSIS (Attach supporting documentation or additional detail):

Replacement of cans that have reached their life expectancy of 10 years. Cans are starting to break more frequently, hence the need to replace more each year.

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

Costars Item Cost Approximately \$150,000.

FUND AND APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail)



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2019 Proposed Budget CAPITAL BUDGET REQUEST

To: Kevin Barron, Finance Director
Jeannette Hermann, Assistant Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: August 17, 2018

Prepared by: Tom Falbo, Vehicle Maintenance

PROJECT or CAPITAL ASSET: 2019 Chevrolet Tahoe

SUMMARY:

Supervisor is now using a used police vehicle with high milage

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):

Due to recent promotions a supervisor vehicle was needed

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

Co-Stars cost is approximately \$40,000.00

FUND AND REQUESTED APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):