

FISCAL YEAR 2020 PRELIMINARY PROPOSED BUDGET

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TOWNSHIP OF ABINGTON
BOARD OF COMMISSIONERS

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TARA WEHMEYER, ASSISTANT TOWNSHIP MANAGER

2019 MANAGEMENT TEAM

JEANNETTE HERMANN, DIRECTOR, FINANCE

NANCY HAMMEKE MARSHALL, EXECUTIVE DIRECTOR, LIBRARY SERVICES

ED MICCIOLO, OPERATIONS ADVISOR & SPECIAL PROJECTS, PUBLIC WORKS

PATRICK MOLLOY, CHIEF OF POLICE

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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 JEANNETTE HERMANN, FINANCE DIRECTOR, MONICA EMBERY, MANAGER OF FINANCIAL SERVICES AND THE 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.

CONTENTS

	<u>Page</u>
Budget Message: Manager's Exec Summary and Departmental Description.....	1 – 94
Organizational Charts.....	95 - 104
Comparative Budget Summary.....	105 - 106
General Fund Revenue and Expense Supporting Table & Charts.....	107 – 118
General Government.....	119 – 140
Tax Collector	141 – 148
Police	149 – 204
Finance.....	205 – 210
Code Enforcement.....	211 – 224
Engineering.....	225 – 230
CDBG	231 – 236
Public Works.....	237 – 246
Vehicle Maintenance.....	247 – 254
Fire Services	255 – 268
Library	269 – 276
Parks.....	277 – 306
Debt Service	307 – 316
Wastewater.....	317 – 342
Highway Aid	343 – 362
Workers' Compensation.....	363 – 368
Refuse.....	369 – 388
Retiree Medical	389 – 396
Budget Allocations	397 – 404
Capital.....	405 – 533

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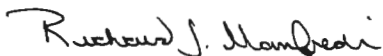
INTRODUCTION

This Fiscal Year (FY) 2020 Preliminary Proposed Budget and accompanying message has been prepared, and is presented as the preliminary spending plan for the Board of Commissioners (Board) consideration 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, and reflects, as nearly as possible, the estimated revenues and expenditures for the Township. As presented, the General Fund expenditures are balanced with general fund revenues and available fund equity. In FY 2019, the Township established a pathway to fiscal stability by recognizing the importance of increasing funding to support the fire services capital plan, and this preliminary budget continues to recognize the need to avert deficit spending, while maintaining the level of service the residents and taxpayers have come to expect. Subsequently, this budget proposes a special levy tax rate of 0.33 mills generating \$ 1,120,409. to meet the Township's non-discretionary fiduciary retirement benefits obligation, and a 0.078 rate increase generating \$ 263,591 in the existing special debt service levy to meet the increased debt service obligations originating in 2014 and 2017. These increases, depicted in Table BM2, raise the total tax rate by .41 mills for all funds to 4.851 from 4.443 mills. The total FY 2020 preliminary proposed budget for all operating and capital funds is \$ 67,938,545; with the General Fund totaling \$ 44,552,541, all other operating funds totaling \$ 18,610,419 and the capital totaling \$ 4,775,585.

This Budget proposes continuing to address the need to a plan for long term fiscal stability, especially in meeting the Township's long-term commitment to its employee's retirement security through increasing funding through a dedicated millage rate for post-retirement health care benefits, proposing an amendment to the Township's fund balance policy, for FY 2020 *only*, to utilize general fund equity set aside for the Permanent Improvement (Capital) Fund to be utilized to establish a baseline for a long-term tax policy that reduces tax increases over time and allocates fund equity for general fund operating expenses, and appropriates \$ 357,192 to go beyond the Township's minimum municipal pension obligation. These changes will allow us to continue providing the same high level of service in police, fire and all other operations, and continue the Board's strategic and capital planning, to invest in communications and technologies that deliver more clear information and engage the public through media and geographic information systems. This will also allow the Township to more responsibly meet its fiduciary responsibility, while thoughtfully, strategically and methodically examining and focusing on fiscal stability and predictability, in the near and long term. This will be accomplished by establishing measurable goals for service delivery, more clearly defining guiding principles, and bringing base operating expenditure levels in balance with revenues.

The Township is within the timelines prescribed by the First-Class Township Code for budget adoption, as formal adoption of the FY 2020 Proposed Budget is tentatively scheduled for a special public meeting on November 21, 2019, with final and official adoption of the FY 2020 Budget no later than December 31, 2019. The tentative date set for final adoption is Wednesday, December 18, 2019.

Respectfully submitted,



Richard J. Manfredi,
Township Manager

EXECUTIVE SUMMARY

The Township Board of Commissioners established operational and functional priorities based upon identified goals and objectives. These priorities serve as guiding principles for the Office of the Township Manager, across all departments the Office is delivering services through, as a basis and driver for appropriation decision-making. In 2019, the Board reviewed the priorities established and reaffirmed some and adjusted others. The three guiding principles, beyond maintaining or enhancing the excellent level of service across all departments, integrated within this proposed budget are fiscal sustainability, communications and technology, and infrastructure.

This proposed Budget continues the Board and its Administration's commitment to crystal clear communication with the Public in several ways. It funds a Board of Commissioner strategic planning process that will include a citizen engagement component for public input; provides the final funding for a planned software upgrade of the Township's accounting system that will enhance financial clarity in reporting and convert to a Commonwealth of Pennsylvania compliant Chart of Accounts; proposes funding for public facing software that integrates costs with reporting that is obvious and unambiguous to the public; increases the commitment to the human resources necessary for information technology; and the development of a geographic information system, that when completed, will provide real time information to residents on numerous projects and initiatives.

Township revenues and fiscal stability is affected by many factors. Two key factors that are imminent and affecting the Township's ability to rely on funding sources other than real property to reduce the tax burden on property owners, is a retail economy that is moving away from brick and mortar points of sale toward the internet and consumers whose demand for digital band width, and who are "cord-cutting" from cable. The Board of Commissioners and its Office of the Township Manager are acutely aware of the financial implications and effect on quality of life issues this changing economy will have on the public and tax and rate payers in Abington Township. This understanding is driving the creation of an economic development corporation to be another tool in proactively managing land development pressures on the quality of life in Abington, and the financial cost to the public.

Strategic and comprehensive planning are vital to achieving these goals. The Board of Commissioners decided to focus on the overarching comprehensive plan for the Township and include active citizen engagement in that process; this Budget follows that guiding principle as well. A Parks Master Plan, and Stormwater Infrastructure Plan were delayed in favor of funding immediate storm water needs, while developing a long-term strategy to assure any investment meets the needs identified by the Community.

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GENERAL FUND SUMMARY

The chief and base operating fund of the Township is the General Fund, and its sources of revenue provide the financial resources for core services; including administration, police, fire, public works, engineering, parks, library, and code inspection services and property maintenance. Key initiatives funded in the general operating fund are the updating of the Comprehensive Plan, that will include the Parks and Storm Water capital investment plan, The Board's strategic plan and the enhancement of technology and geographic information systems.

The General Fund, in FY 2020, continues to be the primary method for accounting for general operating expenditures, with real property and business, mercantile and other Act 511 taxes representing seventy-nine percent (79%) of the sources of revenue. The 2020 general fund tax levy is projected to generate \$ 16,698,000 or thirty-nine percent (39%) in property taxes and earned income, mercantile, business taxes and deed transfers generating \$ 17,725,000, totaling \$ 34,423,000.

REVENUE AND EXPENDITURE RECAPITULATION

2020 GENERAL FUND			
REVENUE RECAPITULATION		EXPENDITURE RECAPITULATION	
<u>OPERATING REVENUES</u>		<u>OPERATING EXPENDITURES</u>	
REAL ESTATE TAXES	\$ 16,698,000	GENERAL GOVERNMENT	\$ 3,294,197
EARNED INCOME TAXES	\$ 8,250,000	PUBLIC SAFETY	\$ 21,676,274
OTHER TAXES	\$ 9,475,000	CODE ENFORCEMENT & EMS	\$ 3,976,385
FEES, LICENSES AND PERMITS	\$ 3,271,000	HIGHWAYS AND ROADS	\$ 4,991,617
INVESTMENT INCOME AND RENT	\$ 1,055,000	CULTURE AND RECREATION	\$ 7,078,007
INTERGOVERNMENTAL REVENUES	\$ 2,511,500	INSURANCE AND EMPLOYEE BENEFITS	\$ 1,479,600
FINES AND FORFEITURES	\$ 190,000	DEBT SERVICE	\$ 2,056,461
PROGRAM REVENUES	\$ 840,000		
OTHER	\$ 1,082,000		
FUND BALANCE FORWARD	\$ 236,497		
TOTAL \$ 43,608,997		TOTAL \$ 44,552,541	
FUND EQUITY	\$ 11,293,898	INTERFUND OPERATING TRANSFERS	\$ -
TOTAL NON-OPERATING REVENUES	\$ -	TOTAL NON-OPERATING EXPENSES	\$ -
TOTAL ALL REVENUE SOURCES	\$ 54,902,895	TOTAL OPERATING & NON-OPERATING EXP	\$ 44,552,541
NET FUND SURPLUS	\$ 10,350,354		

REAL ESTATE TAX

As aforementioned and depicted in the revenue and expenditure chart above, real estate taxes are the primary source of income that funds Township operations. The real estate values, millage rates, revenues generated from those values and rates, as well as the cost to the typical Township property owner are depicted in the four tables below.

TABLE BMI THE VALUE OF ONE MILL

<u>VALUE OF ONE MILL</u>	<u>2019 ACTUAL</u>	<u>2020</u>	<u>VARIANCE</u>
TOTAL ASSESSED VALUE	3,460,885,039	3,458,469,419	(2,415,620)
DIVIDED BY 1000	3,460,885	3,458,469	
X COLLECTION RATE OF 98%	3,397,551	3,395,179	(2,371)

TABLE BM2 MILLAGE TAX RATE AND REVENUES BY LEVY

<u>LEVY</u>	<u>FY 2019 LEVY</u>	<u>TAX REVENUE</u>	<u>FY 2020 LEVY</u>	<u>TAX REVENUE</u>	<u>VARIANCE</u>
GENERAL	2.523	\$ 8,572,021	2.523	\$ 8,566,038	\$ (5,983)
FIRE	0.920	\$ 3,125,747	0.920	\$ 3,123,565	\$ (2,182)
LIBRARY	0.430	\$ 1,460,947	0.430	\$ 1,459,927	\$ (1,020)
AMBULANCE	0.050	\$ 169,878	0.050	\$ 169,759	\$ (119)
DEBT SERVICE	0.520	\$ 1,766,726	0.598	\$ 2,030,317	\$ 263,591
RETIREMENT (OPFB)	-	\$ -	0.330	\$ 1,120,409	\$ 1,120,409
	4.443	\$ 15,095,318	4.851	\$ 16,470,015	\$ 1,374,697
			0.41		

TABLE BM3 THE TYPICAL TOWNSHIP TAX BILL

The Collection rate is projected at 98% for 2020

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 proposed Township tax rate of 4.851, the average Township taxpayer will pay \$ 727.65 in Township property taxes; and increase of \$61.20 from 2019.

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

TABLE BM 4 PROPERTY TAX INCREASE IMPACT

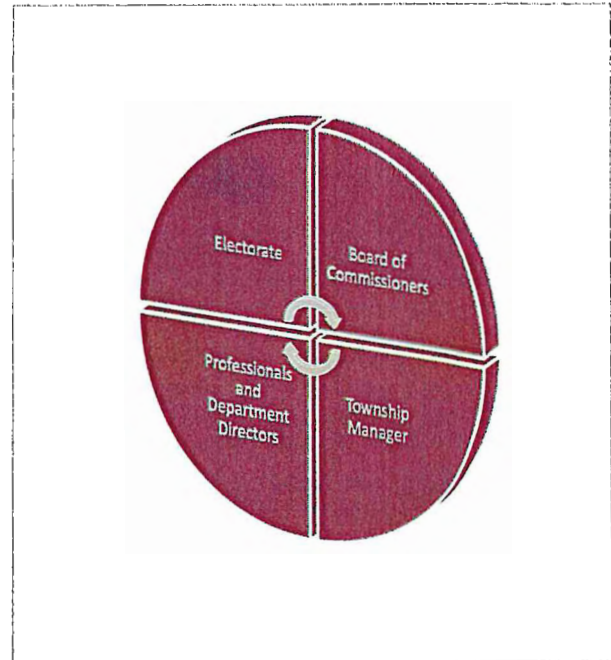
AVERAGE ABINGTON TOWNSHIP PROPERTY TAX PAYMENT INCREASE						
Services	2019		2020		Increase	
	Tax Rate	Dollars	Tax Rate	Dollars	Tax Rate	Dollars
Debt Service	0.52	\$ 78	0.60	\$ 89.70	0.08	\$ 11.70
OPEB	0.00	\$ -	0.33	\$ 49.50	0.33	\$ 49.50
	0.52	\$ 78	0.93	\$ 139.20	0.41	\$ 61.20

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ORGANIZATIONAL STRUCTURE AND GUIDING PRINCIPLES

The Electorate, and the public at-large, is who all public officials and public employees serve, and they are the starting point for all decision-making. The Township of Abington Board of Commissioners and all Township employees are guided by the principle of public service.

In 2014, the Board of Commissioners revised and amended the unassigned fund policy of 1992, and established baselines to guide its Administration and financial decisions. In 2018 and 2019, it became apparent 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 personal service cost by adding complement, which refers to the number of full time employees, to the total number of employees of the township.



As we continued to experience retirements throughout 2019, and into the future, and as we continuously evaluate every vacancy and opportunity as it arises, we identify positions and functions that can be redefined and further reduce costs. There are positions that are funded, and are no longer funded in this proposed preliminary budget that continue that principle and reduce complement costs in 2020 and beyond.

As we moved through 2019 and look forward to FY 2020 and beyond, it becomes clear why we, like so many other entities, focus on personal service, as well as, other operational costs. Key departmental functions will be assessed as we look to continue to reduce cost through attrition and operations. The Administration, more specifically, the Office of the Township Manager, in 2018 reduced the administrative support staff by one position, with an objective of meeting a future public information goal by increasing communication with the public we serve. This new position, while not funded in this proposed budget, but highlighted for the future, would not increase complement, but would necessitate a change from our current conservative revenue projections and not reducing complement by at least one. Driving forward, we will continue to evaluate people and programs, and look to achieve this objective as soon as is fiscally practical. We will also evaluate all positions and have already begun developing current talent for 2019 and beyond. As employee evaluation begins in 2020, the cornerstone for the future organizational structure has been laid.

The Board of Commissioners, in addition to the priorities set forth in FY 2019, expanded their focus and established four additional priorities for FY 2020 and beyond. These following priorities are reflected in this preliminary Proposed

Budget and are funded at various levels. In each case, the identified priority is funded through personal service costs and engaging professionals to study and develop plans for Board consideration. In the case of the Township Building,

\$ 100,000 is appropriated to perform a feasibility study to analyze not only the adequacy and condition of the Township Building, but the entire municipal complex; including the Abington Township Fire Station.

The comprehensive infrastructure plan follows closely with the development of the comprehensive plan, Comprehensive Traffic Safety Plan will be developed by the Public Safety Committee, Administration and Traffic Safety team for consideration by the Board of Commissioners, and the technology and development of integrated geographic information systems into our operations and public facing solutions are all critical and funded.

FUNDING PRIORITIES

- P₁: *Develop a Comprehensive Infrastructure Plan: Streets; Wastewater; Intersection Improvements*
- P₂: *Construct a New Township Building*
- P₃: *Develop a Comprehensive Traffic Safety Program: Beyond stop signs, speed boards & speed tables*
- P₄: *Fully Develop and Integrate Geographic Information Systems into Township Operations*

Achieving the priority objectives established by the Board of Commissioners will be the overarching goal of the Township Manager driving forward. Specific management goals and objectives and the related strategies for achieving those goals are:

- Goal: Develop objectives for all departments compliant with the Board's Strategic Plan;
- Goal: Continue to develop community confidence in their Government;
 - Objective: Enhance Communications with the Public served
 - Strategy #1: Invest in technology that can provide transparent and public facing transparency and enhanced production and technology for televising meetings and other content;
 - Strategy #2: Increase and improve utilization of social media and other communication tools;
 - Strategy #3: Increase active management participation in intergovernmental relations and public policy development.

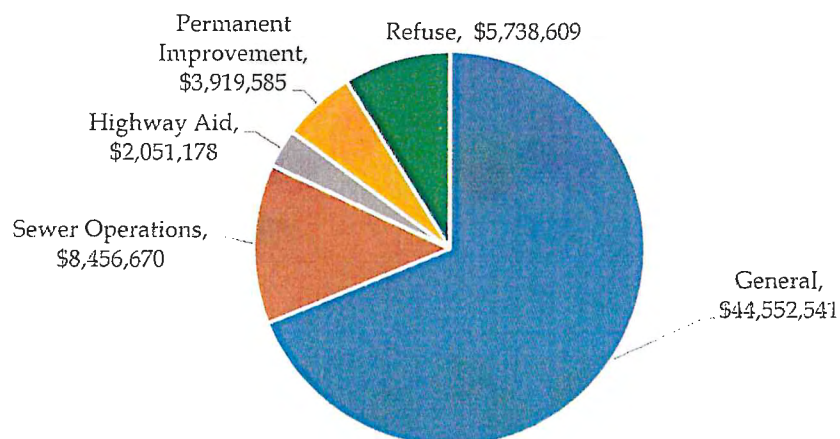
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FUND RECAPITULATION

TOWNSHIP OF ABINGTON
FY 2020 Proposed BUDGET vs FY 2019 Projected Actuals
SUMMARY OF OPERATING & CAPITAL FUNDS

	FY 2020 Appropriations	FY 2019 Appropriations	Variance
OPERATING FUNDS			
General	\$ 44,552,541	\$ 41,165,625	\$ 3,386,916
Sewer Operations	\$ 8,456,670	\$ 9,145,395	\$ (688,725)
Highway Aid	\$ 2,051,178	\$ 2,006,178	\$ 45,000
Retirees Medical	\$ 1,458,000	\$ 1,518,000	\$ (60,000)
Tuition Reimbursement	-	\$ 15,000	\$ (15,000)
Workers comp	\$ 905,962	\$ 904,009	\$ 1,953
Refuse	\$ 5,738,609	\$ 6,062,324	\$ (323,715)
TOTAL	\$ 63,162,960	\$ 60,816,531	\$ 2,346,429
CAPITAL FUNDS			
Sewer Operations	\$ 45,000	\$ 25,000	\$ 20,000
Capital - Perm imp	\$ 3,919,585	\$ 2,390,126	\$ 1,529,459
Refuse - Capital	\$ 305,000	\$ 435,000	\$ (130,000)
Sewer Capital	\$ 506,000	\$ 593,000	\$ (87,000)
TOTAL	\$ 4,775,585	\$ 3,443,126	\$ 1,332,459
TOTAL	\$ 67,938,545	\$ 64,259,657	\$ 3,678,888

FY 2020 Major Cost Centers



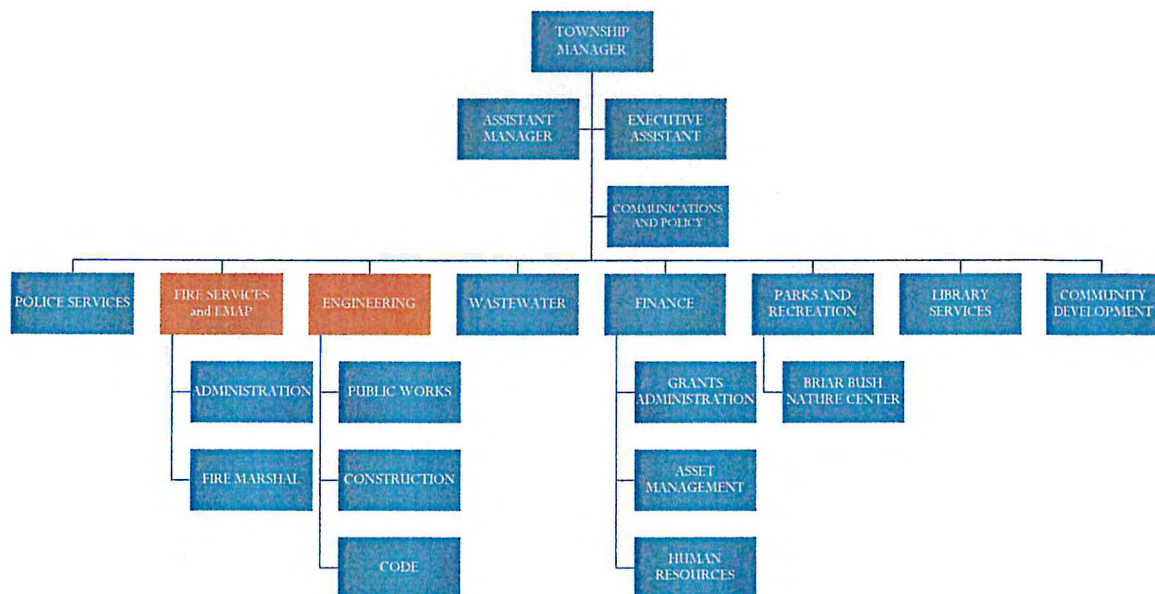
ORGANIZATION AND COMPLEMENT

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 includes the selection of key department directors and other management positions and professional consultants for ensuring the goals and objectives of the Board of Commissioners and Administration are met.

The Administration will continue to be transformative as it strives to meet the Board's goals and objectives. In FY 2020, cost cutting and effectiveness will continue in two primary areas: first, continuing organizational realignment by developing a Public Works division within Engineering will further reduce director level costs and save an additional \$ 152,000 per year, beyond the approximate \$ 100,000 we are currently saving annually through the FY 2018 Director realignment.

ABINGTON TOWNSHIP

ORGANIZATIONAL STRUCTURE JANUARY 2020



Investing in our technology office through training and software as a service by investing in geographic information systems and network security, will enhance our commitment to strategically communicating with the public. Redeploying technology personnel in this way, and focusing on digital media production and communication, with the public, will be met in this proposed budget.

Finally, there are many volunteer Boards, Commissions and Committees that devote considerable time to developing policy and creating opportunities for greater service delivery. Integrating committees such as the Planning Commission, Environmental Advisory Council and Shade Tree Commission into day-to-day operations and the policy-making process, is essential. This strategy will achieve that objective.

COMPLEMENT

This proposed budget has at its foundation the guiding principle that the citizens, visitors and people who work in Abington Township will continue to receive the historically excellent level of police, fire and general services. The Township of Abington complement of 282 full-time employees will not increase and continue to utilize 212 part-time and per diem employees to deliver services. Recognizing and effectively managing the personal service costs of the people who are at the core of the services we provide is an obvious requirement in achieving fiscal sustainability. This proposed budget accomplishes this.

The Board of Commissioners, recognizing the future cost of pensions and Other Post-Employment Benefits (OPEB), and its impact on future service delivery and tax implications for property owners and those living and working in Abington Township, changed from a defined benefit pension plan to a defined contribution retirement plan for all employees hired after January 1, 2016, and began reserving additional dollars from the fund balance to reduce the actuarially recognized OPEB funding requirements. The proposed special levy in this Budget, set at the maximum millage allowed by the Commonwealth, provides a base funding level to meet the Township's obligations to current retirees, and recognizes it as a fiduciary obligation and not a general operating expense. As the Township work force continues to be refined or reduced through attrition and efficiency in operations, we continue to assess the organizational impacts of each retirement, and evaluate position effectiveness and job performance. The transition plan that has been forged in 2017 will continue to develop through 2020 and beyond.

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Table BM4

FY 2020 FULL TIME COMPLEMENT COMPARISON				
BY FUNCTION				
CATEGORY	2019	2020	CHANGE	
			+	-
ELECTED OFFICIALS				
Commissioners	15	15		
Tax Collector	1	1		
DEPARTMENTS				
Administration	5	6	1	
Finance	7	7		
Police				
Uniformed	92	92		
Non-Uniformed	20	20		
Subtotal	112	112		
Fire	4	4		
Engineering & Code	10	10		
Community Development	1	1		
Public Works:				
Highway	31	30		1
Vehicle Maint.	6	6		
Refuse	26	26		
Subtotal				
Wastewater Treatment	17	17		
Parks and Recreation	25	24		1
Library	23	23		
TOTALS	283	282		

DEPARTMENTAL BUDGETS

POLICE SERVICES

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 2018, the Department responded to 43,709 calls for service and handled 996 Part I Offenses, which are the offenses that the FBI classifies as most serious. 351 individuals were arrested for committing a Part I Offense. The Department investigated 1,976 Part II Offenses. A total of 1,182 were charged with a Part II Offense. The Department issued 6,383 traffic citations, 6,618 warnings for traffic violations, and investigated 1,500 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. The ongoing re-accreditation process ensures that Abington Police are following the best practices and protocols as established throughout the country. With the network of accredited agencies, oftentimes new policing strategies or areas of awareness are part of an information exchange that enables agencies to respond in a more efficient and relevant manner to the needs of communities. Twice in the last six years, our Department has been recognized by the IACP with the prestigious Cisco Systems Community Policing Award, an award given to one agency throughout the country in the category of communities with at least fifty thousand residents and no more than two hundred and fifty-thousand residents. 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 Officers (SRO), DARE, Police Explorers, "Citizens and Police Together," "Youth Aid Panels," "Adopt-A-Cop," the "24 Hour Relay Challenge," Community Policing, The HUB 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 2020

The Abington Township Police Department is committed to providing excellent Police service and effectively protecting the safety, property and quality of life for all citizens within Abington Township.

- Goal: The Department will provide effective law enforcement services to the citizens of Abington Township
 - Strategy: Respond quickly and effectively to critical incidents which threaten the safety of citizens within Abington Township
 - Strategy: Have officers available to respond to calls for service 24 hours a day, 365 days of the year
 - Strategy: Respond effectively to incidents or threats of terrorism and other major threats to life and

- property, including natural disasters, hazardous materials incidents, etc.
 - Strategy: Deter crime and disorder and the fear they create, through a combination of law enforcement activities and innovative crime prevention programs
 - Strategy: Respond to and address quality of life issues including animal complaint calls.
 - Strategy: Facilitate the safe, efficient movement of traffic and pedestrians as well as conduct an appropriate level of traffic law enforcement
- Goal: The Department will investigate and prosecute criminal activity
 - Strategy: Ensure accurate and thorough follow-up investigations are completed in a timely manner
 - Strategy: Utilize resources available both locally and federally when and where appropriate
 - Strategy: Seek and apply best practices for investigatory actions
 - Strategy: Ensure accuracy of all related police documentation
 - Strategy: Adhere to standardized investigatory protocols
 - Strategy: 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
- Goal: The Department will engage in crime prevention activities and community policing services
 - Strategy: Continue to provide a safe environment for children in our community through programs such as DARE, PAL, Youth Aid Panel, School Resource Officer, The Hub, Police Explorers Program, etc...
 - Strategy: Deter crime and disorder and the fear they create, through a combination of law enforcement activities and innovative crime prevention program.
 - Strategy: Continuously seek out advances in technology that are relevant for our agency and citizens, applying them when appropriate.
 - Strategy: 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.
 - Strategy: To effectively communicate with our citizens by utilizing all means of communications such as social media, the Internet, print and electronic media.
 - Strategy: Work to make sure that all members of our community, including minority members, have confidence and trust in the Abington Township Police Department.
- Goal: The Department will manage its personnel both effectively and efficiently
 - Strategy: Efficiently manage our \$20+ million-dollar budget
 - Strategy: 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
 - Strategy: Ensure that our Department is as prepared with the necessary equipment and the latest technologies to address situations that may arise.
 - Strategy: Ensure that the department is prepared to handle challenges such as the opioid epidemic by working with our law enforcement and health care partners
 - Strategy: Make sure that our personnel have up to date training, sufficient to meet the ever changing state requirements and demands of their job

POLICE FY 2019 ACHIEVEMENTS BY DIVISION

Patrol Division

7-11 Robbery

On November 13, 2018, APD received a 911 call from the clerk at the 7-11 located at 362 Easton Road. The clerk reported a male wearing a white mask attempting to open the locked, front door of the 7-11. The male was holding what appeared to be a weapon in his hand and fled on foot after the clerk saw him. Officer Jones arrived within seconds and observed a green Pontiac on Keswick Avenue. The driver appeared to have a white piece of clothing around his neck. Officer Jones attempted a traffic stop on the Pontiac and it fled at a high rate of speed. The vehicle led Officers on a pursuit through the back streets of Glenside. A "spiking" of all four tires was successful. The vehicle was reduced to a slow speed. Officers were then able to position their police vehicle to cut off the suspect

vehicle off. The driver fled on foot. The suspect ran to the area of the Lenfest Building at Abington Hospital. Officers were able to take him into custody without incident after a short foot pursuit. The suspect was still wearing a white cloth shirt around his neck, which he had used as a mask during the attempted robbery. Found in the vehicle was a stolen handgun, loaded with an extended clip. This gun was later proven to be held by the suspect at the front door of the 7-11. A few hours later, Detective Duntzee and Sergeant Williams took a second suspect into custody after it was determined he was involved in the robbery as a "look out".

Starbucks

On May 4, 2019, approximately 4:27 pm Abington Police responded to a fully involved vehicle fire in the parking lot of the Huntingdon Valley Shopping Center in the Huntingdon Valley section of Abington Township. Upon police arrival they found a man standing outside the car dousing himself with some kind of incendiary liquid. In an attempt to avoid police, the male ran into the Starbucks. Customers and employees fled the store as police followed the male. Officers attempted to negotiate with the male as he stood with a lighter threatening to light himself on fire. He continued to pour the liquid onto the floor and the counter of the Starbucks threatening further to light himself and the store on fire. Seeing no other option to save the man's life, the officers deployed less lethal rounds to distract the male while others tackled him. The male was able to strike the lighter once catching the floor on fire. The male suffered first and second degree burns but his life was saved due to the bravery of responding officers. He received mental health and drug related treatment and criminal charges were also filed.

Lukoil Robbery

On June 4, 2019, at 9:38 PM, Abington Police responded to the report of a robbery in progress at the LukOil Gas Station, located at 1450 Old York Road in Abington Township. Arriving officers spoke with the clerk, who stated that after he closed the store, he encountered a male who produced a handgun and forced him to reopen the store. Once inside the store, the suspect threatened to shoot the victim, and physically assaulted him by punching and kicking him numerous times. The suspect grabbed cash and cigarettes from the store before fleeing on foot. Officers located the suspect about a block away from the robbery and arrested him. The stolen cash and cigarettes, along with the gun used in the robbery were recovered. The victim sustained minor injuries, but did not require medical treatment. The suspect was charged with robbery, aggravated assault, and related charges.

Body Cameras

The Abington Township Police Department, in response to the need for increased societal accountability of police and with the support of the Abington Township Board of Commissioners purchased Axon Body Worn Cameras (BWC). The Body Worn Cameras provide our community transparency and reinforce the trust we have built over decades. In addition, the BWC capture valuable evidence that officers would otherwise miss that can be used for court prosecution or exoneration. Other added benefits the police department has seen is since their implementation is how the video can protect the Township from liability. In addition, as part of the BWC policy, supervisors are required to review BWC and MVR videos monthly for policy compliance. Supervisors utilized many of these videos for training purposes and to use for accreditation. This is a benefit for training and for CALEA and PLEAC accreditation.

K9 Unit

In September of 2018, Sergeant Jennifer Doyle and her K9 partner Bella participated in the United States Police Canine Association's National Field Trials for patrol dog teams held in Huntsville, Alabama. Bella and Sergeant Doyle ranked in the top 25 teams across the country and this is the first time an APD canine team has earned this prestigious national certification.

Training and Career Development

As part of the executive development process in the police department, supervisors are sent to various courses of training throughout the year. Much of this training is specifically directed towards leadership and other qualities needed to be an effective and efficient leader in Abington Township. Over this past year, Deputy Chief Warner graduated from the prestigious FBI National Academy. The National Academy is a free, highly intensive training for law enforcement executives from all over the world. Attendees participate in a wide range of leadership and specialized training, where they share ideas, techniques, and experiences with each other, creating lifelong partnerships that transcend state and national borders. In addition, Lieutenants Scott and Quinn graduated from the Northwestern Center for Public Safety School of Police Staff and Command. This is another nationally recognized training program for executive law enforcement leaders. It combines academic principles with

practical applications that the lieutenants have implemented within the department. Also, in an effort to develop line level supervision the department sent 3 sergeants to the well-known New Jersey Chiefs of Police Command and Leadership Program. This is a rigorous academic program that highlights basic leadership principles and organizational theory.

Community Policing Division

Opioid Council

Abington Police Department joined with Abington Jefferson Hospital and other community stakeholders to form the Abington Jefferson Health Opioid Council. The main goal of the council is to combat the ongoing crisis through innovative and collaborative strategies. Examples of this would be the Warm Handoff Program, which connects people with drug addiction issues to treatment options, the APAIR Program, and the Abington HUB which helps refer residents to available services. The Community Policing Division continues to closely monitor opioid overdoses and seek out proactive measures to address this crisis.

APAIR Program

Abington Police also launched the APAIR (Abington Police Aiding in Recovery) Program. The APAIR Program allows for residents who are struggling with addiction to come to the police department 24/7 and receive help. Officers meet with the person, assess their level of need, and refer them to the appropriate agency for treatment. Abington has partnered with the Montgomery County Center for Excellence and Malvern Treatment Center to help facilitate the referral process. Abington Police Department is committed to helping those with addiction problems get assistance, and continues to look for ways to provide treatment and counseling to those in need.

Lock for Life Program

To enhance the ability of first responders to be able to access the home of senior citizen's or younger disabled persons living alone with major medical issues in the case of an emergency, Community Policing instituted the Lock for Life Program. This program provides a lock box for the front door at no cost to the resident. All the resident has to provide is a key for the home. The code to open the box is placed in the Cody file for the address and is only accessible to first responders. Notice of the program has been through social media as well as our website, although the major source for referrals has been officers on the street who have had difficulty getting into a home during an emergency.

Safety Video/ Social Media

In response to complaints regarding passing of school buses and the safety of children in the community, Community Policing produced a video to educate drivers. The video showed the different violations that occur along with the proper way to stop for buses. The video was loaded to social media and was viewed several thousand times. The Community Policing Division also continued to contribute to APD's social media program. Along with producing a number of public service announcements to warn residents of crime trends, there were numerous videos posted encouraging residents to lock their doors. One of these posts received over 11,000 views.

Parking Enforcement

Community Service Officers are responsible for enforcing metered parking and for collecting funds from parking meters. In 2018 they issued 1360 parking tickets. So far this year they have issued 568 citations.

Detective Division

Keif King and Lisa Smith conviction and sentencing

In January, 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 led 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. In 2019, both defendants were found guilty of first degree murder by a Montgomery County Jury. In July, 2019, they were each sentenced to life plus 15 to 30 years in prison.

Mail theft and check frauds

Between June 10 and August 2, 2018 Abington Police Department investigated the theft of twenty-one different checks from USPS mailboxes. The stolen checks belonged to eighteen different victims, all Abington Township

residents. After each check was stolen the amounts and payees of the check were altered and the checks were later cashed at numerous bank branches in and around Philadelphia. The investigation into this incident led to the identification and arrests of over a dozen suspects including several suspects that were the orchestrators of the fraud that were known gang members from Queens, NY.

Arrest of Megan's Law Offender

On June 12, 2018, three 15-year-old females were eating at the Wendy's Restaurant at 735 Huntingdon Pk. A 64-year-old male exposed his genitals to the girls, and attempted to follow them out of the store. The next day, the assigned detective located the suspect, Mitchel Rosenberg and arrested him. Rosenberg was a registered sex offender for a similar incident he had been convicted of in the past.

Sex Assault arrest

In September, 2018, a female came to the Abington Detective Division to report that she had an underage sexual relationship with her high school teacher, Thomas Kummer. After a lengthy investigation, the allegations were confirmed, and Kummer was arrested and charged with numerous counts of felony sexual assault.

Anthony Rocco Major- Sex assault of child/ Child pornography

In September, 2018, a mother brought her young child to the Abington Police detective division to report that the child had been inappropriately touched by 46-year-old Major inside his Willow Grove home. The investigation resulted in a warrant being issued for his arrest. When detectives arrived at his home, he was in the process of attempting to destroy computer equipment. An examination of that evidence showed it to contain large amounts of child pornography, some of which was actually manufactured by Rocco. Based on the seriousness of the offense, Major was indicted on federal criminal charges. In June, 2019, he pled guilty and is facing 15 to 60 years in prison.

Drug delivery resulting in death arrest

On Tuesday, Sept. 25, 2018, Abington Township Police were dispatched to a home for an unresponsive female. They arrived to find the 30-year-old female victim deceased, sitting upright on a sofa in the living room. Two wax style packets containing suspected heroin/fentanyl and drug paraphernalia were found at the scene. Detectives determined that the deceased was communicating with "Tony" to purchase a sample of the heroin/fentanyl and if she liked it, she would buy a bundle (12 to 14 bags of heroin/fentanyl) the following day. Using the deceased's phone, detectives set up a controlled buy on Oct. 5, 2018, then intercepted the vehicle at the meet location, which was the deceased's residence. Her dealer was identified as 32-year-old Antonio Rivera, who was arrested and ultimately charged with delivering the heroin which resulted in the victim's death.

Armed Robbery- Dairy Queen

On December 20, 2018, there was an armed robbery at the Dairy Queen, 850 Easton Rd. A male armed with a handgun forced the employees to hand over money from the register. After a lengthy investigation, which involved forensic analysis of evidence and coordination with other law enforcement agencies, the assigned detective identified a 35-year-old suspect from Roslyn, who is currently in custody and awaiting trial.

Gun evidence disposal

On May 7, 2019, Abington Police traveled to Fort Indiantown Gap, where the U.S. Army National Guard assisted in the proper destruction of 115 firearms. The guns were obtained over the last ten years from criminal cases, suicides, and from citizens who turned them into police for safe disposal. The guns were manually fed into a sophisticated metal shredder and completely obliterated.

Threats at Lorimer Park

On May 13, 2019, Joseph Ankrah, a 31-year-old male was inside Lorimer Park. Ankrah made threats to a uniformed Abington Police Officer, before putting on a bulletproof vest and escaping from the area. A warrant was issued for his arrest. Two weeks later, Ankrah was spotted in Philadelphia by United States Marshalls. Ankrah had to be shot by the Marshalls after he charged at them with a machete. He recovered from his injuries, and is awaiting trial on threats charges in Abington.

Armed Robbery and DNA evidence success- Luk Oil Gas Station

On June 4, 2019, an armed robbery occurred at the Luk Oil Gas Station at 1450 Old York Rd. A male suspect, armed with a handgun, pistol whipped the clerk and stole cigarettes and money from the cash register. An officer stopped

a suspect matching the description of the robber a block away from the scene. A bag containing the gun and gloves work in the robbery, as well as the cigarettes and money was recovered in close proximity to the location where the suspect was stopped. The suspect was arrested after being identified by the clerk, however he aggressively proclaimed his innocence, demanding that he was misidentified and was innocent of all charges. The detective division, utilizing newly acquired DNA analyzing capabilities, queried a comparison between the suspect's DNA, and DNA which was swabbed from the inside of the gloves worn in the robbery. Within 30 days, a positive match of 1 in 140 OCTILLION people, was made between the suspect and the glove. Antoine Reaves of Philadelphia is awaiting trial on the robbery charges.

Overnight burglar, Hiram Ramos sentenced

During the overnight hours of June 17, 2016, there were five residential burglaries in Abington Township. The burglar entered the homes while the residents were inside sleeping, and removed large electronics and other items from the downstairs of the homes. Detectives conducting the investigation learned that this was a regional crime trend, and began working closely with Cheltenham and Lower Merion Police Departments. In 2017, they arrested 34-year-old Hiram Ramos, of Philadelphia. Ramos was charged with committing 17 residential burglaries, including the five in Abington Township. In late 2018, after a lengthy trial, a jury convicted Ramos of all charges. On June 11, 2019, based on the seriousness of these offenses, along with his lengthy criminal history, Ramos was sentenced to 58 to 116 years in prison.

Additional mail thefts and check frauds

Beginning on June 18, 2019 Abington Police began receiving new reports of thefts of checks from USPS mailboxes. There have been fifteen different incidents reported to Abington PD between June 20 and July 24, 2019. The investigation into these incidents have shown that the suspects are not connected to the 2018 mail theft group. At this time numerous suspects have been identified and Abington PD Detectives are working to identify additional suspects. Numerous arrest warrants will be issued in the near future.

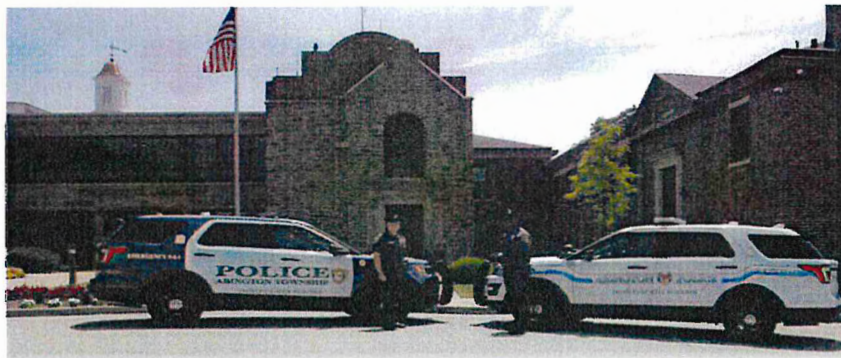
Child Pornography Investigations and Arrests

Abington Detectives conduct investigations with the International Crimes Against Children (ICAC) Task Force. These investigations focus on child pornography circulating the internet through Abington Township. In 2018, this task force made 20 arrests for downloading and/ or transmitting child pornography. As of August, 2019, there have been 11 arrests.

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 in each patrol vehicle. The Axon Fleet cameras are essential in providing the professional service that we provide in Abington Township. There has been Mobile Vehicle Recording (MVR) equipment in patrol vehicles for sixteen years. 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.

Abington Township Police Department has partnered with Abington Jefferson Health and is a member of the Opioid console. Abington Jefferson Health in addition to Montgomery County provide Abington Patrol Officers with nasal Narcan. These doses of Narcan provide are officers responding to opioid overdoses the ability to provide lifesaving first aid to victims. Abington Officers have administered Narcan 8 times since August 2018



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 several 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.

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. In 2018 one canine Team achieved a score permitting the handler and the canine to attend "Nationals" where the team was awarded for being one of the top 25 canine teams in the country.



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 and personnel 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, presidential candidates and other high profile politicians 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 enhanced 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. 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.

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 several 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

Honor Guard

The Abington Police Department Honor Guard is comprised of sworn personnel from nearly every division within the department. 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 2019 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 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.

Training and Career Development

The Abington Township Police 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. It is the dedicated efforts by the men and women of the Abington Township Police Department who realize the importance of the future that make our recruitment program such a success.

The Field Training Officer Program (FTO) is designed to facilitate a new officer's transition from police academy training to the that of a patrol officer. This is accomplished by providing advanced training under the direct supervision of a FTO 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 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.

Critical Incident Stress Management Team

Critical Incident Stress Management (CISM) is an adaptive, short-term psychological helping-process that focuses solely on an immediate and identifiable problem. It can include pre-incident preparedness to acute crisis management to post-crisis follow-up. CISM is a comprehensive range of integrated services, procedures, and intervention strategies designed to mitigate the effects of exposure to a critical incident. Debriefing after a critical incident is a specific technique designed to assist others in dealing with the physical or psychological symptoms that are generally associated with trauma exposure. Debriefing allows those involved with the incident to process the event and reflect on its impact. The Abington Police CISM Team consist of both sworn and civilian personnel and are made up of 10 volunteers from our department. Our CISM Team was activated approximately 5 times since August of 2018.

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 eight municipalities; Abington, Cheltenham, Lower Moreland, Springfield, Upper Moreland, Upper Dublin and Whitemarsh and Jenkintown. 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 media notification and targeted press conferences has also helped the program raise the level of awareness regarding 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 also utilizes a Drug Recognition Expert (DRE) during its operations. Being fortunate to have this capability, the DRE greatly enhances the efficiency and effectiveness of the checkpoints.

Aggressive Driving & Buckle-Up Programs

For over 17 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 have little to no impact 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 several 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.

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.

Detective Division

The Detective Division is responsible for follow up investigations involving misdemeanor and felony crimes, as well as any other major incident which would impact the safety and quality of life of our citizens. The Detective Division also provides support services for the Patrol Division. The Department is dedicated to providing complete and thorough investigations while protecting victim's rights. The primary objective of the Detective Division is to reduce the rate of crime by arresting those responsible for committing crimes in our community. The Detective Division is currently managed by a Lieutenant. There are two squads, each consisting of a sergeant and four detectives. In addition, there are two juvenile detectives, and a Special Investigations Unit (SIU), consisting of one sergeant and one detective. The SIU Sergeant also supervises the two juvenile detectives, and the Abington Police Officer assigned to the Montgomery County District Attorney's Office Narcotics Enforcement Team. Until June, 2019, Abington Police assigned a detective full time to the United States Drug Enforcement Administration (DEA), drug diversion unit. This unit focuses on doctors issuing fraudulent prescriptions, usually for opiate narcotics. In June, 2019, this officer's roll was reduced to a part-time/ liaison one.

In 2018, Abington Detectives investigated 425 cases. As of August 2019, they have investigated 283 cases.

Crime Scene Processing

The Detective Division maintains a mobile crime scene unit that has an extensive array of equipment to assist investigators in collecting evidence at crime scenes. There are two Detectives who specialize in these skills and are extremely proficient with the wide range of required equipment and supplies. This provides detectives and prosecutors the ability to present evidence months and years after a crime that paints a picture and presents forensic evidence allowing judges and juries to better understand the complexities of the crimes and those who committed them.

Crime scene technology is constantly evolving and the ability to successfully solve cases is often reliant on having kept pace with these changes and developments. In 2018, several new pieces of equipment were purchased. For the last 100 years, detectives have used fingerprint powder to "dust" for prints at a crime scene, after which the print is lifted and taped onto an index card to be compared to the national fingerprint database. With advances in technology, detectives can now locate and take extremely detailed photographs of fingerprints for easier comparisons and less of a chance of altering the print. Abington detectives are now equipped to perform this function. Detectives also purchased a state-of-the-art crime scene processing 'Forensic Light Source', which will enable them to locate fingerprints, bodily fluids, hairs, and other forms of DNA at a scene.



Evidence Control

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

Intelligence Sharing and Task Forces

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

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

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

Special Investigations Unit

The Special Investigations Unit (SIU) is the primary unit for all narcotics related investigations. The SIU sergeant is the Abington Police coordinator for the Montgomery County District Attorney's Officer Drug Task Force. This is a task force of officers from throughout Montgomery County who work together to combat illegal drugs, focusing almost exclusively on the dealers. This is especially important with the current opioid epidemic affecting Abington and all other communities. In order to supplement the Police Department's prevention and education efforts to combat this epidemic, SIU is committed to aggressively investigate and arrest those persons responsible for delivering heroin and other dangerous drugs to Abington residents. SIU also maintains, reports, and shares intelligence through a statewide heroin intelligence data base. In addition to drug investigations, SIU handles most crimes in Abington Township which require the use of surveillance as an investigative tool. The Special Investigations Unit maintains forensic cell phone, computer, and video analysis equipment as well as special surveillance equipment.



Juvenile Unit

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

Community Policing Division

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

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. In 2018 over 700 children were taught the DARE Program



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.

Youth Aid Panel

As an alternate to official court involvement, juveniles who are referred by an Officer and admit their involvement in an eligible offense are offered the opportunity to participate in the Youth Aid Panel program. They and their families meet with trained community volunteer panels to decide an appropriate resolution, holding the juvenile accountable for his/her criminal actions. A contract is signed between the panel and the juvenile tailored to the specifics of the offense. A contract may involve community service, counseling, restitution and other outcomes. Successful completion of the program by the juvenile will result in a contact with an internal disposition. In 2018 there were 88 Youth Aid Panel cases and 36 so far in 2019.

School Resource Officers

Resource Officers (SRO's) assigned to both the Abington Junior and Senior High Schools. Our SRO's provide a uniformed police presence, and serve as visible, positive role models for the school population. The addition of the SRO complements the Abington Police Department's commitment to ongoing school-based outreach programs. Thanks to the cooperation and commitment of the Abington School District, Abington P.D. has full-time School such as D.A.R.E., the Community Partnership of Youth and Adults, and 24 Hour Relay Challenge.

Victim Services

Community Policing's Victim's Services Unit contacts every victim of a crime in Abington Township. In 2018 this unit, which is staffed primarily with volunteers, contacted 632 people to connect them with available services. So far they have contacted 311 victims this year.

Student Internship Program

Each semester Community Policing accepts four college students to intern with the department. These students are introduced to the daily workings of a police department and how each division functions. Students must be enrolled in a criminal justice program, have passing grades and a clean criminal background. Many of these students have gone on to be employed by Abington Police Department as Dispatchers, CSO's and even Police Officers.

Administrative Division

The Abington Township Police Department's Administrative Division is responsible for the fiscal management of the police department, management of the Traffic Safety Unit, the Records and Operations Center, the Animal Control Officer, technology and the police department facilities.

Traffic Safety Unit

The Traffic Safety Unit is focused on the safety of all motoring and pedestrian traffic within Abington Township. Among many other qualifications, this unit is trained in advanced crash investigation techniques. They are responsible for any major crash that occurs within the township. Members of the unit are also part of a network

consisting of surrounding Montgomery County townships, where they function on a team of crash investigators for major crashes. The Traffic Safety Unit addresses various traffic related complaints from residents and motorists on a daily basis. These complaints range from speeding vehicles to abandoned automobiles to parking concerns. They maintain an excellent working relationship with PennDOT officials, addressing concerns regarding PennDOT roadways within the township and seeking resources that PennDOT has to offer. The Traffic Safety division is committed to improving the safety for both pedestrian and motoring traffic in Abington Township.



Record and Operations Center (ROC)

The Records and Operations Center is a 24/7 operation which is the first point of contact for citizens who either come into our station or call the station. It is staffed by 8 full time and a pool of 12 part-time employees. The ROC is responsible for the management of records for the police department along with support for the patrol officers covering the street. Duties include auditing reports, data entry into multiple database systems, archiving our records management system, report distribution to both the public and other agencies, security monitoring of our holding cells and the township building, and dispatching during times of extremely high call volume in the county due to major events.

Animal Control

The Abington Township Police Department provides various animal control services to its residents. Services provided vary greatly. Often times sick or injured animals posing a risk to the public are removed from resident's homes or properties. The Animal Control Officer works with the citizens of the township assisting them with their animal complaints or issues, striving to reach the best possible solution for everyone involved.

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SUMMARY

The Abington Township Office of Emergency Management & Planning (hereinafter "EMAP") staff 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.

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 quicker and more efficient response from fire units during the storm.

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.

FY 2020 EMERGENCY MANAGEMENT GOALS

- Goal: Replace/Upgrade the Abington Township Blue Band Public Safety Radio System
 - Objective: Upgrade the Blue Band System to modern day technology by replacing the 1985 era analog radio equipment with current digital technology allowing the Abington Police and Abington Fire Departments to have a reliable secondary communications system in the event of a failure of the primary county run public safety radio system.
 - Strategy: Seek design, equipment and installation bids to replace the existing radio equipment and infrastructure with modern equipment and infrastructure.
- Goal: Continue and expand the Safe Schools/ Active Shooter Response training program
 - Objective: Continue to provide training on response to Active Shooter Incidents to our critical infrastructure partners and township stakeholders
 - Strategy: Continue annual outreach to all primary and secondary schools as well as

- pre-schools and colleges in the township to offer Active Shooter training to their staff.
 - Strategy: Continue annual outreach to our critical infrastructure partners and township stakeholders to offer Active Shooter training to their staff, including (but not limited to) houses of worship, community groups, businesses and medical facilities.
- Objective: Expand the Safe School's/ Active Shooter Response program to include the use of ATFD Personnel to assist the APD and Second Alarmer's during an Active Shooter/Mass Casualty Incident
 - Strategy: Identify capabilities, roles and responsibilities of the ATFD during an Active Shooter/Mass Casualty Incident in conjunction with the APD and Second Alarmer's.
 - Strategy: Develop & conduct training for ATFD Personnel in the roles and responsibilities identified in Strategy #1 above.
- Goal: Continue and expand the development of the Public Safety Unmanned Aerial System (Drone) Program
 - Objective: Ensure that our UAS Program is available and properly utilized in appropriate public safety incidents, such as missing persons searches, large fires, tactical police operations.
 - Strategy: Brief all public safety stakeholders of the capabilities (and limitations) of the Abington UAS Program
 - Strategy: Conduct regular training to ensure that there are an adequate number of trained UAS Pilots available to fly during a public safety incident.
- Goal: Upgrade equipment on the Mobile Command Truck
 - Objective: Ensure that the Mobile Command Truck is in proper working condition to respond to emergency incidents throughout the township
 - Strategy: Replace the HVAC system that recently failed so that the operators can work in a climate controlled environment when the truck is deployed to an incident.
 - Strategy: Replace the aging computer monitor and exterior camera monitor in order to allow the operators to do their job efficiently when the truck is deployed to an incident.
 - Strategy: Train additional operators on the Mobile Command Truck so that there are a sufficient number of trained personnel to operate the truck in an emergency

EMERGENCY MANAGEMENT FY 2019 ACHIEVEMENTS

- Conducted Active Shooter Training on Thirty-One (31) different occasions for township stakeholders, schools, businesses, religious and community organizations.
- Conducted security assessments and/or site surveys at Thirty-Five (35) facilities located in Abington Township
- Conducted training for Abington Police Officers on Eleven (11) occasions on topics including recognition of homemade explosives labs, new recruit orientation, and a review of basic emergency response procedures.
- Conducted or participated in Seventeen (17) different drills or exercises, including tabletop exercises, lockdown drills and a full scale emergency reunification drill at the Abington Senior High School
- Lt. Scott and T. McAneney served on the planning committee for the EDITS Emergency Management Conference sponsored by the Eastern Montgomery County Emergency Management Group.
- T. McAneney completed a weeklong class on responding to incidents involving IED's and homemade explosives labs.
- Started an Unmanned Aerial System (UAS) program to respond to emergency incidents and assist the incident commander with situational awareness through aerial drone video feed.
- Assisted with the ATFD Accreditation process by meeting with the peer assessment team on multiple occasions to discuss Abington Township's robust All-Hazard Emergency Operations Plans.
- Completed the annual review and updates to the Abington Township Emergency Operation Plan and Notification and Resource Manual pursuant to legal requirements.

EMERGENCY MANAGEMENT ACTIVITIES BY FUNCTION

Emergency 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 over the past year include a suspicious package incident requiring the assistance of the Montgomery County Bomb Squad, a fire in the Penn State Lionsgate Residence Hall that briefly displaced more than 150 student residents. The EMAP Coordinator also assisted neighboring jurisdictions in several major incidents over the past year, including a bomb threat at the Cheltenham High School, and a major fire at the Manor Care Nursing Home in Lower Moreland where more than 100 patients had to be transferred to other facilities.

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. Two Snow Emergencies were declared in 2019



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. Recent events that involved significant planning include the Eagles Superbowl Celebration in Keswick Village and the protests that stemmed from a controversial speaker at the Keswick Theater in May of 2018. 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. Although this training program falls within the "Safe Schools" Program, we provide training to any business, organization, house of worship or critical infrastructure partner that is willing to host the training. Over the past year, EMAP Personnel have conducted said training thirty-one (31) times for facilities

located in Abington Township, including K-12 schools, both hospitals and many pre-schools, nursing homes, businesses and houses of worship.

In addition to providing training for facilities and organizations within the township, EMAP Personnel regularly conduct 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. EMAP Personnel conducted thirty-five (35) security assessments over the past year.

Training & Exercises

The EMAP Coordinator regularly provides training to our emergency responders regarding disaster response, incident management and emerging threats. Last October, the EMAP Coordinator had the opportunity to attend a federally sponsored class at the University of New Mexico on responding to incidents involving Homemade Explosives, IED's and Suicide Bombings. This allowed us to provide training to our officers on recognizing the indicators of a homemade explosives lab and how to respond to such incidents. Additionally, EMAP Coordinator regularly presents 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. Over the past year, EMAP staff conducted tabletop exercises at Penn State Abington, Manor College, Abington Senior High School, Abington Junior High School as well as several preschools and medical facilities on response to Active Shooter incidents. Additionally, EMAP Personnel coordinated and participated in several "Field Exercises" over the past year, including active shooter drills at Abington Hospital, Abington Presbyterian Church Nursery School and many lockdown drills at K-12 schools throughout the township. In May of 2019, EMAP personnel, working with the Administration at the Abington School District conducted a "Reunification" Drill to test the policies and procedures for evacuating a school during an emergency to a secondary facility and then reuniting the students with their families in an efficient manner. This drill was the first of its kind conducted in Abington and provided a roadmap for improving our plans for in the event of an incident requiring a mass evacuation of one of our schools.

In May, 2019, the Eastern Montgomery County Emergency Management Group (EMEMG) hosted the biennial "EDITS" Emergency Management Conference at Normandy Farm. The EMEMG is an informal group of local emergency management personnel founded by the late Abington EMAP Coordinator Ed Momorella, retired APD Lt. Tom McNamara and the Emergency Management Coordinators from Cheltenham and Upper Moreland in the early 1990's to discuss, coordinate and plan for unified responses to large scale disasters that affect our jurisdictions. Since the group's founding, it has grown to include every municipality in Eastern Montgomery County, as well as our critical infrastructure partners, including hospitals, colleges, PECO and Aqua. The EMEMG Group sponsors the EDITS Conference every other year and assembles a group of speakers from nationally known emergency incidents to discuss and debrief these incidents in order for our respective personnel to learn from these events. Several EMAP staff serve on the planning committee for the conference, which brought speakers from the Las Vegas Police Department to discuss the Mandalay Bay Shooting, the Aurora Police Department to discuss the Arora movie theater shooting and Craig Fugate, retired Director of FEMA who served during the period when FEMA responded to Hurricane Sandy, Harvey and Irma. This conference brought responders from all of the emergency

response disciplines to learn from those that had been at these events, and is widely regarded as one of the best emergency management conferences available.

Over the past several years, the EMAP Coordinator has worked with APD Lt. Porter to implement an "Unmanned Aerial System" (UAS) Program for our Emergency Responders. A UAS is more commonly referred to as a "drone." The idea for the program stemmed from several missing person's incidents where police, fire and EMS personnel were dispatched to search for elderly dementia patients and autistic children who left their homes and got lost. These types of incidents are extremely manpower intensive and involve dozens of personnel walking through inhospitable terrain in hopes of finding the lost person. Depending on the weather conditions, when someone is lost in the woods, their survival rate drops dramatically with each passing hour. With new drone technology becoming more affordable, we began to look at the possibility of adding this new technology to our toolbox to assist our responders to find missing victims more quickly at less of a risk to the victims and the responders. Earlier this year we were able to transform this idea into reality and were able to purchase two UAS's built specifically for public safety missions. One has a thermal imaging camera, which will allow our personnel to literally "see in the dark" when searching for a missing person, as the camera reads the heat signature of what it is looking at. The other has a camera that is capable of zooming up to 6 times, so we will be able to cover a large area search in a relatively short amount of time. In addition to missing person's incidents, these aircraft will provide valuable situational awareness intelligence to our responders in tactical situations as well as large fires.

In order to implement this program, each "pilot" must pass the FAA Part 107 UAS Pilot Test. We currently have three (3) certified pilots, with four (4) more currently studying to take the test. The goal of the program is to have at least one (1) pilot available to respond in the township 24 hours per day.

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.

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, such as during the March 2, 2018 snow storm when the county radio system became overloaded to the point that communications with our first responders became extremely difficult. Our Emergency Responders were able to transition seamlessly without any delays in response. 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 also 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. Additionally, the Blue Band Radio System is shared with many of our CIKR partners, as each school in the Abington School District is equipped with Blue Band, as well as the Willow Grove Park Mall Security Staff, Abington Memorial Hospital Security Staff and 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.

The Blue Band System was designed and installed in 1985 and is beginning to show its age, as it is becoming harder every year to maintain such dated equipment. Verizon discontinued service on the copper lines that connect the remote site receivers to the main radio repeater, which is critical to maintain township wide radio coverage. Consideration should be given to upgrading to more modern equipment using current digital technology, which would eliminate the need for the copper Verizon lines, as the system would operate through internet connection.

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FIRE SERVICES

JOHN ROHRER, FIRE MARSHAL
DAVID SCHRAMM, FIRE SERVICES ADMINISTRATOR

FIRE MARSHAL SUMMARY

The Fire Marshal's Office has full and part time staff 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.

Based on these investigations, a comprehensive Fire Prevention strategy is developed to reduce the amount of service calls based on the origin and causes of fires within the township. Following a hierarchy of safety, inspections reduce the physical hazards, education reduces the human factor and protections systems reduce the effects of uncontrolled hazards. Full and part time staff provide Fire Prevention services throughout the year. This is a twofold process with staff conducting public education presentations as well as building fire safety inspections. The Fire Marshal's Office also reviews and issues permits for all fire protection systems installed throughout the township.

FIRE MARSHAL FY 2020 GOALS

- Goal: Provide ongoing Continuing Education in the field of Fire & Explosion Investigation.
 - Objective: One method of accomplishing the identified goal.
 - Strategy: Review & Evaluate all staff educational requirements.
 - Strategy: Schedule on-site training seminars.
 - Strategy: Complete on-site training and documentation.
 - Objective: Ensure staff has adequate equipment for conducting investigations.
 - Strategy: Inventory all investigatory equipment.
 - Strategy: Purchase and/or replace missing or defective equipment.
- Goal: Transfer of inspection process to paperless.
 - Objective: Activate mobile computing program for inspections.
 - Strategy: Complete computer software upgrades.
 - Strategy: Test mobile computing inspection process.
 - Strategy: Analyze the mobile inspection data.
 - Strategy: Finalize the elimination of paper oriented inspections.
- Goal: Develop additional staff for fire protection systems permit program.
 - Objective: Certify additional staff in the requirements under the PA UCC.
 - Strategy: Evaluate all staff certifications.
 - Strategy: Review & Evaluate current state requirements.
 - Strategy: Schedule staff for required certification training.
 - Strategy: Document and submit training to the state for certification.
- Goal: Enhance the Public Education Programs.
 - Objective: Develop standard operational guidelines for Public Education.
 - Strategy: Review and evaluate programs provided.
 - Strategy: Research and evaluate outside resources.
 - Strategy: Assign staff program responsibilities.
 - Strategy: Develop written program guidelines.
 - Strategy: Train all staff on new guidelines.
 - Objective: Inspect and Evaluate the Safety Trailer for possible upgrades.
 - Strategy: Analyze the data to establish annual usage.
 - Strategy: Evaluate the most common audience involved.
 - Strategy: Inspect the trailer and associated equipment.
 - Strategy: Perform required safety upgrades.
 - Strategy: Purchase/replace any defective or additional educational props.

FIRE MARSHAL FY 2019 ACHIEVEMENTS

- Conducted approximately 150 investigations from minor appliance and vehicle fires to more complex structure fires and arson.
- The Fire Marshal has testified as an expert in numerous depositions and court cases this year.
- Through succession planning, one additional staff member was recently certified as a Fire & Explosion Investigator. At the current time, all staff members are cross certified in investigation and inspections.
- Addition of one full time Fire Inspector which replaced the vacant Assistant Fire Marshal position. This has worked out very well for the department with inspection completion rates rising above past years.
- Mobile computing devices went online allowing for an increase in the number of inspections conducted annually
- The Fire Prevention Specialist utilized the fire safety house trailer to educate over 580 3rd grade students at 9 elementary schools throughout the township.

FIRE MARSHAL PROGRAMS AND ACTIVITIES BY FUNCTION**Fire Investigation**

Fire investigation, sometimes referred to as origin and cause investigation, is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion. Investigations of such incidents require a systematic approach and knowledge of basic fire science.

The National Fire Protection Association (NFPA), through a document known as NFPA 1033, Standard for Professional Requirements for Fire Investigator, publishes minimum requirements for the knowledge skills and ability of a fire investigator. Principal among these is a 16-point list of areas in which a fire investigator is required to have education beyond high school level. These 16 topics are:

1. Fire science
2. Fire chemistry
3. Thermodynamics
4. Thermometry
5. Fire dynamics
6. Explosion dynamics
7. Computer fire modeling
8. Fire investigation
9. Fire analysis
10. Fire investigation methodology
11. Fire investigation technology
12. Hazardous materials
13. Failure analysis and analytical tools
14. Fire Protection Systems
15. Evidence documentation, collection & preservation
16. Electricity and electrical systems



Fire scene investigators may become certified through the National Association of Fire Investigators (NAFI) or the International Association of Arson Investigators (IAAI). Both certification programs rely heavily on the content of NFPA 1033 and NFPA 921. Both also require an application process detailing the investigator's education, training, and experience, and successfully challenging a written examination. Certificates are valid for a period of 5 years, at which time an investigator must demonstrate continued participation in the field and a minimum amount of continuing education in order to be recertified.

The National Association of Fire Investigators (NAFI), a professional association of fire and explosion investigators, offer several National Board Certified fire investigation certifications including:

1. Certified Fire and Explosion Investigator (CFEI),
2. Certified Vehicle Fire Investigator (CVFI), and

All members of the Abington Township Fire Marshal's Office are required to maintain certification as CFEI and CVFI through continuous education.

Fire Inspections and Protection System Permits

The Abington Township Fire Department's Fire Safety Inspection Program is designed to promote a proactive approach to fire safety through prevention. Fire Department personnel will conduct the fire safety inspection of your property with the goal of identifying existing hazards to life and property and to provide explanations on how to correct the hazard(s) and maintain compliance with the Fire Codes.

In accordance with the Fire Prevention Code of Abington Township, the Fire Marshal and/or his designee shall inspect or cause to be inspected all premises on a periodic basis and shall make such orders as may be necessary for the enforcement of the laws and ordinances governing the same and for the safeguarding of life and property from fire.

The frequency of inspections is determined through the analysis of several factors including, but not limited to the use of the building or occupancy, the presence of fire protection systems and features, and special hazards or processes associated with the structure. Inspections may be conducted on an annual or bi-annual basis.

Routine fire inspections are typically conducted by certified fire inspectors Monday thru Friday from 8:00 AM to 4:00 PM to allow for the observation of the occupancy under normal operating conditions. If fire inspectors are unable to make contact with an owner / tenant / manager, or if there are additional mitigating circumstances efforts will be made to schedule a mutually acceptable time to conduct the inspection.



The staff of the Fire Marshal's Office are certified Fire Inspector Level II and Fire Plan Reviewers. Personnel also possess qualification through the PA Department of Labor and Industry as Fire Inspectors. Personnel maintain and recertify their certifications on a regular basis through continuing education and code updates. All personnel are well versed on local, state and federal regulations, codes and standards including the International Fire Code and NFPA.

Public Education

The mission of the Abington Township Fire Department's Public Education program is to minimize the loss of life and property resulting from fires, medical emergencies, environmental, and other disasters. One of the ways we accomplish this is through education in schools, homes, and businesses. The promotion of fire and life safety initiatives throughout our community is a vital part in the prevention of injuries and deaths related to fires and other emergencies. We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all of the necessary resources at our command to provide a product deemed excellent by our citizens. The Abington Township Fire Department believes that pride, the pursuit of excellence, and commitment to public service is of paramount importance.



Fire and Life Safety awareness programs focus on fire prevention, life safety issues and hazards in the home and workplace. Programs are targeted to age appropriate audiences for the material being presented. The Abington Township Fire Department's Public Education personnel offer a wide array of programs throughout our community. Programs are offered from pre-k through grade 12 annually.

Classes are held for day care and businesses on emergency action plans and fire safety. Staff attend many community events throughout the year providing important safety information. We also offer a fall fire prevention program to the residents of the township. During the month of October, which is fire prevention month, we have an annual Open House at each of the five fire

stations, which is open to the public. Special emphasis programs and or training may be available upon request.

FIRE ADMINISTRATION SUMMARY

The all-volunteer Abington Township Fire Department (A.T.F.D.) has been a part of the Abington community since 1889. Currently, 220 volunteer firefighters serving our five fire companies – Abington, McKinley, Weldon, Edge Hill, and Roslyn – proudly protect the same place they and their families call home. Our members are volunteers, but they are well-trained professional firefighters whose mission is to provide excellent fire, rescue, fire prevention, and public education services to ensure the health, safety, and welfare of the community.

On March 12, 2019, the Commission on Fire Accreditation International (CFAI) recognized that professionalism by granting accreditation to the A.T.F.D. – the only all-volunteer department in Pennsylvania to hold this prestigious designation. A long process of applications, assessment, and planning led to our CFAI designation. The A.T.F.D. measured up to CFAI standards in more than 300 criteria in areas such as fire suppression, fire training, strategic planning, fire prevention education programs, finances, physical and human resources, emergency management, and firefighter safety.

In addition to participating in community events, and our partnership with Abington Senior High School, fire training is another activity that supports our core mission. A.T.F.D.'s volunteers spend more than 8,000 hours per year in training for an ever-growing list of situations they may face. The great majority of this training takes place at A.T.F.D.'s own training facility. Every year, the A.T.F.D. offers a 200-hour Firefighter I Certification Course of classroom and hands-on training designed to provide the knowledge and skills needed to safely perform essential firefighting tasks. Learning these skills in safe and simulated circumstances boosts our firefighters' confidence that they can handle the same circumstances in a real-life situation.

FIRE ADMINISTRATION FY 2020 GOALS

- Goal: Develop an enhanced community outreach programs designed to recruit new members
 - Objective: Create community awareness of the fire department's needs.
 - Objective: Develop a uniform message regarding fire department operations and operational needs.
 - Strategy: Build a more than "volunteers needed" message.
- Goal: Improve our health, safety, and risk management programs that includes an enhanced firefighter physicals program.
 - Objective: Analyze existing programs and policies.
 - Objective: Update existing firefighter health and wellness programs.
 - Strategy: Expand our firefighter physicals program to include stress testing for selected members.
- Goal: Maintain and expand our current membership of 220 active members.

- Objective: Broaden the department's recruitment and retention programs.
- Objective: Maintain and improve motivation of current members.
 - Strategy: Explore new incentive programs.
- Goal: Maintain and improve fire stations to meet the goals and expectations of the fire department and community.
 - Objective: Determine the need and priority for improvement of facilities
 - Objective: Create cost estimates for all proposed improvement plans.
 - Strategy: Prioritize facility improvements bases on estimated costs.
- Goal: Continue to embrace our successful culture of training by insuring that our members have access to appropriate programs and facilities.
 - Objective: Renovate and improve the three-story fire training facility, including the first and second floor burn rooms.
 - Objective: Renovate and remodel the two-story fire training facility, including the first and second floor burn rooms.
 - Strategy: Have the work completed with as little impact as possible on the fire training programs.
- Goal: Review and update all organizational documents, operating guidelines, and policies.
 - Objective: Establish a schedule for review of all policies and documents.
 - Objective: Update all organizational documents, operating guidelines, and policies.
 - Objective: Provide all members with updated organizational documents.

FIRE ADMINISTRATION FY 2019 ACHIEVEMENTS

- Development of an animated short video "Answering the Call for Abington Township" that illustrates A.T.F.D. five-member fire companies' contributions to Abington Township and the ongoing need for volunteers.
- A.T.F.D. met over 300 performance indicators, core competencies, and criteria in areas including fire suppression, fire training, strategic planning, fire prevention education programs, finances, physical and human resources, and firefighter safety and health for the reaccreditation process.
- Reaccreditation from the Commission on Fire Accreditation International reaffirming the Department's high level of fire service excellence. Abington Township Fire Department is the only all-volunteer Fire Department in Pennsylvania to achieve this honor.
- Maintained a stable, active membership of 220 that allows us to remain a 100% volunteer fire department, as we have been since our founding more than 100 years ago
- Fire Department volunteers logged over 26,000 hours of volunteer community service, including hours spent in emergency response, training, and community education and outreach. This despite the ever growing demands for time that all of us face.
- The Abington Township Fire Department received the 2019 Provident Recruitment & Retention Award from the Firemen's Association of the State of Pennsylvania. The Recruitment and Retention Award is given to honor those fire departments whose recruitment and retention programs resulted in getting and retaining new members.



FIRE ADMINISTRATION PROGRAMS AND ACTIVITIES BY FUNCTION

Recruitment and Retention Programs

Keeping the firefighters we attract through our recruitment efforts is incredibly important to the A.T.F.D.'s continued success. We reach out to residents of all ages by participating in our community's 24-Hour Relay Challenge, NAACP Unity Day, Scout Day, and the Pre-National Night Out Block Party. At each of these events, we present displays and/or activities to engage and inform participants.

First and foremost, among our many retention efforts, we provide a wealth of firefighting training courses right in our members' backyard. Our state-of-the-art training facility means that our members do not have to travel long distances to attend mandatory classes and workshops; and as a result, attendance is strong.

Regular member surveys determine the effectiveness of the training programs we organize for them, and the information gathered is used to improve or enhance what we offer. Member feedback is similarly central to our firefighter safety program. Even members who loves the fire service cannot fully participate without the support of their families.

Volunteers and potential volunteers in their late 20s and 30s have often finished their education and have settled into a career and community, and this geographic stability makes them potential long-term members. However, they are also getting married and having children, which are life events that can lead a volunteer to give up firefighting, especially if their non-firefighting spouse or significant other has concerns about the volunteer fire service. To address this situation, we created a brochure, *A Guide for New Members and Their Families: What to Expect*, offering spouses and significant others of volunteers' advice on how to manage the unpredictability and other unique stressors the volunteer life brings.

Publications

Volunteers are more likely to remain committed and active when they know their contributions are appreciated. To make sure township officials and the public understand these contributions, we highlighted them in a special brochure. The brochure educates readers on all that our volunteers do even beyond fighting fires, from rescue operations to fire prevention and safety education. It highlights our extensive training and professionalism and illustrates how our volunteer team saves taxpayers millions of dollars each year.



Making efforts to involve and engage our members has been crucial to ensure they feel valued and want to remain members for a long time.

Abington Senior High School - Volunteer Firefighters Club

One of the best ways in which we are able to reach young people has been through our partnership with Abington Senior High School. Through our connections with the Junior Firefighters' Club advisor and other high school personnel, we participate in events designed to both educate young people and attract them to the fire service. For over fifteen years, the A.T.F.D. has had a successful ongoing partnership with Abington Senior High School. The relationship evolved over a period of time. Several factors have contributed to the A.T.F.D.'s success. One is

through the efforts of the Volunteer Firefighters Club advisor - Mr. Gary Wiley. Jeff Glynn, our Community Service Specialist, serves as a liaison between the school district and the A.T.F.D.'s five fire companies. The A.T.F.D.'s participation in school events - listed below - is another reason for our success.

24-Hour Relay Challenge

When participants in Abington School District's annual 24-Hour Relay Challenge are waling for their team, they can gear up in firefighting apparel and learn some life-saving skills. Department volunteers help suit up participants so they can experience the realities of entering a burning building by crawling through a tent filled with non-toxic smoke. Throughout the demonstrations, A.T.F.D. volunteers were on hand to answer questions and show off their unique skill sets that help keep the community safe. Recruitment of new members is always a goal at the 24-Hour Relay Challenge.

Mock Crash

During the May 29th Mock Crash, A.T.F.D. firefighters and other first responders worked with Abington Senior High School students and teachers to simulate the very real dangers of driving while distracted or under the influence of drugs or alcohol. The event is timed to raise awareness before the senior prom.

Service Learning Day

The A.T.F.D.'s annual Service Learning Day, held on May 31st, allowed Abington Senior High School students to see what it is like to be a volunteer firefighter. The event is aimed at teaching students the importance of community involvement. It also provides a chance for the A.T.F.D. to recruit young people. The students who visited the A.T.F.D.'s Fire Training Facility learned what the five volunteer fire companies do for the community. They had the opportunity to use fire extinguishers to put out controlled fires. Students suited up with helmets, boots, coats, and other firefighting gear.

**Local Scout Day**

Several groups of Girl Scouts and Boy Scouts visited the A.T.F.D. as part of the annual Local Scout Day. The A.T.F.D. participates in such events each year as a way to promote fire safety practices and introduce young people to the firefighting service. The A.T.F.D. is committed to fire safety education and hosts tours and visits schools in order to teach children how to prevent or escape from fires as well as introducing them to the many volunteer opportunities the fire department has to offer members of the community.

**Student Government Day**

Abington Senior High School students visited the A.T.F.D. fire training facility on the annual Student Government Day program in May. Student Government Day is designed to show students how various departments in the township function by seeing facilities first hand. Some students were

surprised to learn that fire and rescue service in their township is provided by volunteer firefighters. Our goal is to inspire one or more students to become a volunteer and join the A.T.F.D.

Training**Fire Training Programs**

Training and education programs are provided to support the A.T.F.D.'s needs. Training of personnel begins with the Firefighter I Certification Program and advance in importance as additional training topics are introduced. The A.T.F.D. utilizes department personnel to provide company evolution types of training. For more advanced training, outside instructors are used.

Daytime Fire Training Program

A major hurdle to recruiting new members to a volunteer fire department is the time commitment expected of those who join. Between requirements for responding to incidents, and attending meetings, today's firefighters must commit a significant portion of their free time to serving their companies. For volunteer firefighters who work second or third shifts, meeting these obligations can be difficult since many training events take place during the evenings. Having a Daytime Fire Training Program makes it easier for night workers to complete their training requirements.

2019 Firefighter I Training Program

Firefighter I Program: This introductory course is designed to provide entry-level firefighters with the knowledge and skills necessary to safely perform essential firefighting tasks. This 200-hour course includes classroom and hands-on training activities.

New firefighters will learn fire ground operations that support firefighting activities such as tools and equipment, self-contained breathing apparatus, search and rescue, building construction, ropes and knots, fire extinguishers, ladders, ventilation, water supply, first aid, and identifying hazardous materials. In order to obtain their Fire Fighter, I National Certification, students must participate in a live-fire structural burn session and pass a written and practical skills test.

**Public Education Programs**

The A.T.F.D. has a well-developed public education program. Programs are based on identified community risks and are targeted for the delivery of specific public education programs.

Annual Pre-National Night Out Block Party

The annual Pre-National Night Out Block Party gives visitors an opportunity to try on firefighting gear and talk with the department volunteers who serve the community. The A.T.F.D. invited event attendees to stop by their display and learn about the different services the five fire companies provide for the community.

Willow Grove NAACP's Unity Day Celebration

A.T.F.D. volunteers staffed a booth at this year's Willow Grove NAACP's Unity Day Celebration – an annual fair celebrating the community's diversity. Unity Day, like all community events, presents the A.T.F.D. with a fantastic opportunity to give away potentially life-saving smoke/carbon monoxide detectors, provide resident with information on fire prevention and safety, and answer any questions the residents have about the fire department. This event also presents an enhanced opportunity to recruit minority volunteers into the fire service.

**2019 Fire Prevention Week Open Houses**

During Fire Prevention Week, township residents of all ages toured our five firehouses, met firefighters, saw live demonstrations, sat in our fire trucks, and participated in hands-on activities designed to teach essential fire prevention and safety skills. Kids and their parents tot to climb in the fire trucks, try their hand at putting out a fire with a fire extinguisher, and learn to stay low to escape smoke in the A.T.F.D. Fire Safety House. Some adults and teenagers leave the event with a desire to become a volunteer firefighter. These events educate the public about fire prevention, introduce residents to our firefighters, and through live demonstrations highlight the many ways in which the firefighters serve our community. It was a series of five fun evenings.



Firefighter Physicals Program

For the past seven years, the Abington Township Fire Department has provided annual NFPA 1582 compliant physicals for its members. Administered by technicians and a health practitioner 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.

A.T.F.D. Website and Social Media

Anyone interested in learning about the service A.T.F.D. provides, or in joining that service effort, can gather information or contact the department through our website (AbingtonFD.org) or Facebook page. A.T.F.D.'s Facebook page is constantly updated with new posts. It is a source of news, coming events, and photos of firefighters in action.

Our recently updated website includes information about volunteering in the department. By clicking on "Contact Us," those interested can fill out a simple form and receive a quick contact from an active department firefighter. Our members fill a much-needed role in their communities, protecting the lives and property of many people.

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PUBLIC WORKS

ED MICCIÒLO, OPERATIONS ADVISOR AND SPECIAL PROJECTS

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 FY 2020 GOALS

The Public Works Department goal is to continue to find ways to improve ongoing services to our residents in the most economical manner.

- Goal: Continue to maintain the paving/overlay program at the highest level
 - Strategy: Work with PECO and AQUA through infrastructure improvements
 - Strategy: Purchase of a second, smaller paving machine to pave smaller streets and Township facility parking lots
 - Strategy: Address potholes and patches in a timely and efficient manner
- Goal: Prepare and respond to snow emergencies
- Goal: Continue to offer the annual leaf collection program and remain on schedule
- Goal: Replace all street and regulatory signs to meet the new PennDOT standards by 2021
- Goal: Create and install requested signs and/or barriers in a timely and professional manner
- Goal: Keep roadways clear of debris to meet MS4 reporting requirements
 - Strategy: Replace existing sweeper truck with a newer more capable sweeper that will have fewer breakdowns
- Goal: Continue to maintain all 86 signalized intersections, approximately 5,000 street lights, 65 flashing warning devices and provide updated where needed.
 - Strategy: Complete improvement project at Mount Carmel Avenue and North Hill Avenue
 - Strategy: Replace existing traffic lights with LED bulbs when possible
 - Strategy: Pursue grants such as PennDOT's Green Light Go program and Automated Red Light Enforcement Grants to enhance and/or expand existing infrastructure
- Goal: Maintain and service over 300 vehicles and specialty equipment for the Township
 - Strategy: Evaluate and maintain vehicles and equipment regularly
 - Strategy: Conduct safety inspection and servicing
 - Strategy: Provide roadside assistance for broken down vehicles in a timely manner
- Goal: Continue to provide excellent curbside collection programs for trash and recycling
 - Strategy: Vehicle maintenance to maintain high level of service
 - Strategy: Look for opportunities to expand upon services without any additional fees
 - Strategy: Continue public education through trucks graphics, information dissemination and hosting of recycling events to inform the public and divert materials from the waste stream.

PUBLIC WORKS FY 2019 ACHIEVEMENTS

During 2019, the Public Works Department had several notable accomplishments:

- The Department paved over 17 miles of roads.
- Collected and mulched over 38,500 cubic yards of leaves.
- Collected and mulched over 5,650 Christmas trees.
- Collected over 2,890 tons of commingle recycling.
- Collected over 3,285 tons of paper recycling.
- Collected over 16,990 tons of solid waste.
- Removed and replaced 40 yards of concrete sidewalks at the following township parks:
 - Crestmont Pool
 - North Hills Park
 - Penbryn Pool
 - Evergreen Manor Park
- Renovated men and women's locker rooms at both of the township pools. This included installing tile in the shower areas and applying epoxy floors.
- Complete upgrade to the intersection of North Hills Avenue and Mount Carmel Avenue which included new traffic signals, thermo-plastic pavement markings and handicap sidewalk ramp installations.
- Successfully managed eleven winter storms with an extremely dedicated workforce that worked tirelessly for many hours to clear the roadways making them safe for travel. Three of the eleven storms resulted in a full plowing operation bringing all departments together to collectively plow the entire township.
- The Department supported our Construction Services division with the installation of 5,000 feet of storm sewer pipe, an emergency bridge repair on Old Valley Road, and stream wall stabilization using Ready Rock.
- Our Property Maintenance team completed many projects and made all needed repairs at our many township-owned buildings located throughout our township.
- Increased the parking area at Alverthorpe Manor to allow for an additional four (4) handicap parking stalls. We also installed a 50'x25' handicap parking area located at the Ardsley Nature Trail creating two (2) handicap parking stalls.
- The Abington Township Refuse and Recycling Department in July of 2019 was recognized by the Professional Recyclers of Pennsylvania (PROP) and received the 2019 Daniel G. Weisenbach Environmental Stewardship Award for exemplary performance in recycling, waste reduction, reuse and composting.

PUBLIC WORKS PROGRAMS AND ACTIVITIES BY FUNCTION**Highway Division: Street Maintenance Program**

Abington's Street Maintenance 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 Services

Construction Services is a partnership between Public Works and the Engineering and Code Department. The construction services unit completed the following projects:

- Five (5) capital storm sewer projects:
 - Briarwood/Harvey,
 - Crescent
 - Cardinal/Sparrow
 - Rolling Hill/Township Line
 - 1400 Block Wheatsheaf
- Provided maintenance at the Melmar Road detention basin
- Installed streambank stabilization near Henrietta and Dorel
- Replaced the drainage pipe under Valley Road at Meadowbrook Road
- Installed handicap ramps at Edge Hill/Woodland
- Installed handicap parking spaces at Alverthorpe Manor
- Completed vital repairs on Old Valley Road bridge.

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.

Recycling Initiatives

The Highway Division and Refuse Division work together to provide yard waste collection, including leaf and holiday tree collections, bagged leaves and composting. For more information on these initiatives, please see the refuse section below.

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.

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. To report a street light problem, contact Street Light Maintenance at (267) 536-1036 or (267) 536-1037 or send email. A service request will be generated. You 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.

To report a traffic signal problem, contact Traffic Signal Maintenance at (267) 536-1036 or (267) 536-1037 or you may send email. You may be asked for additional specifics such as direction of travel, is light on a pole or on mast, what color is the defective light, etc. 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.

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.

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.

Recycling Events

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

Promotion of Montgomery County Hazardous Waste Collection

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

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

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PARKS AND RECREATION SERVICES

ANGELO PONTELANDOLFO, INTERIM DIRECTOR

GRETA BRUNSCHWYLER, EXECUTIVE DIRECTOR, BRIAR BUSH NATURE CENTER

SUMMARY

The Parks and Recreation department is responsible for maintaining 27 parks and over 375 acres of open space throughout Abington Township. Additionally, the Department provides various community recreational opportunities including campgrounds, picnic shelters, swimming pools, ball fields, playgrounds, summer camps and special events.

PARKS AND RECREATION FY 2020 GOALS

- Goal: Increase recreational programming for underserved audiences, such as those with autism, spectrum disorders and persons with disabilities.
 - Objective: To provide programs that meet the recreational needs of those with disabilities
 - Strategy: Create relationships with organizations in the community that provide social education
 - Strategy: Create relationships with school district special education departments to determine any cooperative plans
 - Strategy: Meet with Township residents to gather information on program needs.
- Goal: Continue to update recreational facilities throughout the Township
 - Objective: Continue to provide safe playground equipment to Township residents.
 - Strategy: Update inspection and record system of playground equipment, inventory, warranties and provide pictures of each system/piece.
 - Strategy: Enroll Parks Maintenance personnel in playground certification courses.
 - Strategy: Update playgrounds and park facilities to be ADA compliant.
- Goal: Update and maintain 2 swimming pool facilities
 - Objective: To provide up-to-date swimming facilities that will allow the Township to remain competitive in memberships with other surrounding pool facilities.
 - Strategy: Create a priority plan of short and long term range planning.
 - Strategy: Enroll Parks Maintenance personnel in swimming pool certification courses.
 - Strategy: Attend swimming pool workshops.
 - Strategy: Work with township personnel (Finance, Parks Maintenance, Public Works, Waste Water, etc.) to determine how costs can be offset by in-house assistance.

PARKS AND RECREATION FY 2019 ACHIEVEMENTS

- Began rentals of the Crestmont Community Clubhouse
- Renovated gymnasium floor at Ardsley Education Community Center
- Installed new playground equipment at Ardsley Park
- Installed new guard shack at Alverthorpe Park
- Offered year-round recreational programming with over 2,000 participants
- Maintained over 375 acres of parks and open space

PARKS AND RECREATION PROGRAMS AND ACTIVITIES BY FUNCTION

Recreation Programming

- Conducted well-rounded yearlong recreational programming for residents of all ages
- Scheduled successful bus trips to Washington D.C., New York, U.S. Open, 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



Rental Facilities:

The Parks Department provides various rental facilities to township residents. These facilities provide residents outdoor options when looking to hold a function or special event. These areas also provide the Department with locations to hold recreational programs.

Outdoor Rental Facilities

The Parks Department provides and maintains numerous outdoor rental facilities. Alverthorpe Park has 4 pavilions, over 40 picnic tables, charcoal grills and a campground. These areas tend to be the most popular during the warmer months. The largest pavilion can accommodate up to 200 people.

Indoor Rental Facilities

Ardsley Community Center and the Crestmont Clubhouse are available for indoor rentals. The Clubhouse is a newly constructed building that was built in 2018 and provides an open floor plan, kitchenette, tables and chairs. The building can accommodate 87 persons during an event. The Ardsley Education Community Center is home to many basketball organizations, Boys and Girls Scouts and winter special programs. It is also the location of the Departments Winter Recreation hockey and basketball programs. The building offers a cafeteria, kitchen and classrooms for rent.



Programming and Special Events

The Parks Department provides recreational programs year round to Abington Township residents. Our goal is to provide essential parks and recreation facilities that will enhance the quality of life of those who live in Abington Township.

Spring & Summer Programs:

During the spring and summer months, the Parks Department offers a majority of its' recreation programs. Sports such as soccer, football, Frisbee, cheerleading, basketball are offered throughout the Township. In addition, 2 outdoor summer camps are offered at Crestmont and Penbryn pools. Science, art, theater and cooking are among the list of various camps that are offered.

Fall & Winter Programs:

During the fall and winters months, the department continues to offer many programs. Most winter activities take place at Ardsley Community Center. Programs are also being scheduled at the Crestmont Community Clubhouse. Fall/winter programs consist of basketball, floor hockey, sports equipment swap, gingerbread house decorating, pottery and theater.

**Swimming Facilities**

The Parks Department is responsible for 2 swimming pool facilities. Each facility has a wading pool for preschool children and under, an intermediate pool and a large pool with a diving well and water slide. Each facility offers group swim lessons and a swim team.

BRIAR BUSH NATURE CENTER SUMMARY

Briar Bush Nature Center (BBNC) is a division of Abington's Parks and Recreation Department. It is a wonderful amenity that Township residents cite with pride when talking about their community. Few communities have such a wonderful resource and refuge that nurtures and sustains citizens young and old alike.

Abington residents have grown up with Briar Bush. Every child experiences visits by Briar Bush educators in their school classrooms, whether they are part of the Abington School District, or attending one of the private schools within Abington. All children are served. In addition, many children are fortunate enough to attend summer camp, S'mores nights, festivals, and birthday party programs run by Briar Bush. Boy Scouts and Girl Scouts hold sleepovers and special programs with Briar Bush. Boy Scouts regularly choose Briar Bush as a place to perform their capstone Eagle Scout Projects. Girl Scouts complete Silver and Gold projects at Briar Bush. Parents bring their young children repeatedly to see their favorite animals; to play at the pond or at the Nature Playscape. Fourth graders release their butterflies in the Butterfly House. Teens volunteer as camp aides or as park patrol to help on the grounds. Briar Bush front desk staff is populated with youth from the neighborhood, many of whom that grew up attending programs at BBNC.

Then the cycle continues, children that grew up at BBNC bring their children and their grandchildren back to Briar Bush because Briar Bush has had such long term relevance and meaning to them.

Briar Bush culture maintains a practice of inclusion. Everyone in the community is valued. Briar Bush actively strives to provide programs for often underserved populations: Seniors, people with sensory disorders (such as Autism Spectrum Disorder), developmentally challenged young adults, and economically challenged families and individuals, people of all religions, all cultures, and all identities. Briar Bush strives to be a community anchor, forthright in its mission to engage, educate and inspire people about the natural world while being welcoming to all.

Briar Bush Nature Center is very conscious of its use of taxpayer dollars maximizing those funds for ultimate benefit for Township residents. Township residents enjoy visiting Briar Bush without paying an admission fee (non-taxpayers do pay a fee for admission.)

The Friends of Briar Bush, a 501c-3 was established five decades ago by citizens who believed in the value of being outside and understanding our natural world. These citizens incorporated into a non-profit designed to support the educational activities of Briar Bush. The "Friends" stretch the value of taxpayer dollars by fundraising from donors and corporations; holding fundraisers and fund drives, and securing grants.

As a support group, a sampling of their significant Township contributions follow:

- Supplementing the Township budget by buying food for animals and paying veterinarian bills
- Funding hundreds of thousands of dollars in capital improvements to the Museum building
- Buying and maintaining (including insurance, capital upgrades, utilities, etc.) a building for Abington Township staff use
- Buying a Transit van (2019) for Briar Bush and Township use
- Annually funding the salaries of the education staff

This longstanding public-private partnership is a win-win for Abington Township as it increases the Township's capacity to provide an excellent quality of life for its residents at a percentage of what these services would cost if Briar Bush were to be solely Township funded. The programming remains on the cutting edge of how communities can leverage government spending and private funds to best serve a community.

BRIAR BUSH NATURE CENTER FY 2019 ACHIEVEMENTS

- Briar Bush submitted a Master Site Plan grant application to the Department of Conservation and Natural Resources, to implement changes on the exterior grounds. Because we were awarded a planning grant from DCNR to complete the Master Site Development Plan, we believe we will be awarded the implementation grant (\$97,393).
- Completed the renovation and installation of new Bird Observatory Exhibits, primarily funded by two grants procured by Friends of Briar Bush; a \$25K planning grant, and a \$121K implementation grant. These funds were supplemented by about \$50K in donations raised by the Friends and Township labor.
- Provided nature education programs for every Abington School, reaching over 20,000 student visits.
- Served every head-start program in Montgomery County (27 discreet locations).
- Welcomed 30,000+ visitors to the Briar Bush Nature Center site (this number is difficult to record because many visitors just come to walk the trails, visit the Observatory, play in the Playscape, or go to the pond.)
- Recruited more interns than any previous year; adding land care interns and education interns.
- Accomplished extensive work with the help of volunteers, clocking around 10,000 hours (although many of our volunteers are not diligent about marking hours in). With the federal volunteer value of \$25.43 per hour that translates to service in over the amount of \$254,300.
- Changed the function of the garage to an additional educational program space; allowing Briar Bush to run an additional summer camp each week and improving the safety of our school bus drop-off area.
- Enhanced the Pond with additional landscaping and native plantings; funded by grants procured by the Friends of Briar Bush, private donations, corporate donations, and volunteer labor.
- Held a very popular free Eartheast festival with close to 500 participants, also held the free Winterfest for about 250 people.
- Partnered with Wyncote Audubon Society to present bird walks, talks, and trips.
- Held over 80 programs for seniors at area Senior Centers.
- Ran over 100 public programs (not associated with an organized group) at Briar Bush for 2-4 year olds.
- Delivered over 55 public (not associated with an organized group) programs at Briar Bush for preschool age children.
- Through the Friends of Briar Bush, donated a van to Abington Township (with the stipulation that BBNC has priority use), allowing Briar Bush to add an additional summer camp series and grow offsite programming for adults.
- Obtained grant funding and used it to serve families with children with Autism and other sensory disorders;

- Held three *Family Nature Nights*- a free program serving this population.
- Friends of Briar Bush received a \$25,000 donor match challenge, which was met by the FOBB Board of Directors and will be used for site improvements.
- Re-populated three operating bee hives after they experienced devastating losses.
- Engaged dozens of volunteers to participate in Cornell Lab of Ornithology and National Audubon's *Project Feeder* watch and *Great Backyard Bird Count*- both are national Citizen Science programs.
- Participated as a Lead Organization in the *City Nature Challenge* national citizen science project, engaging volunteers throughout the area.

BRIAR BUSH NATURE CENTER FY 2020 GOALS:

- Goal: Implement year one of the Master Site Plan (Exterior Grounds)
 - Objective: Improve safety of the entry corridor
 - Strategy: Remove existing Butterfly House structure for increased roundabout visibility
 - Strategy: Revise entry area landscaping for better driver and pedestrian visibility
 - Objective: Improve Briar Bush storm water management
 - Strategy: Expand rain garden area on vacated Butterfly House site
 - Strategy: Create rain gardens adjacent to Edge Hill Road entry area
 - Strategy: Create butterfly garden/water sponge adjacent to new Butterfly house relocation site
 - Objective: Improve ADA accessibility within the Briar Bush Nature Center grounds
 - Strategy: Design ADA trail to Bird Observatory
 - Strategy: Design compliant handicapped parking spaces
 - Strategy: Design compliant ADA accessible route from parking area to trailhead "launch pad"
- Goal: Maintain and Improve built facilities and grounds for public enjoyment
 - Objective: Maintain safe grounds for public enjoyment
 - Strategy: Continually maintain grounds through regular trash pick up
 - Strategy: Manage tree and brush through proactive trimming and/or removal
 - Strategy: Patrol and manage for hornet nests
 - Strategy: Regularly inspect and maintain the site's three outdoor water features
 - Strategy: Configure fencing and brush along SEPTA rail line
 - Strategy: Monitor and maintain *playscape* elements for safety
- Goal: Maintain and Improve built facilities and grounds for public enjoyment
 - Objective: Improve main museum efficiency
 - Strategy: Continue work to create office space in museum basement
 - Strategy: Repair leaking walls in basement of museum building
 - Strategy: Change temporary exhibits seasonally
 - Strategy: Create animal replacement plan for those animals who are aging
 - Strategy: Change out faltering lighting fixtures
 - Strategy: Create a design for a more efficient reception area
 - Strategy: Install energy-saving, double-pane windows in the museum second floor
- Goal: Maintain and foster a positive, productive, and engaged employee workplace
 - Objective: Employees feel engaged and fulfilled in their work
 - Strategy: Continue to hold regular staff meetings to foster communication and exchange of ideas
 - Strategy: Celebrate individual and group accomplishments
 - Strategy: Have several all staff get-togethers encouraging camaraderie and teamwork
 - Objective: Employees are fluent in advances in the field and current best practice
 - Strategy: Identify areas where training is desired and/or needed
 - Strategy: Staff attend training to improve practices
- Goal: Recruit, strengthen, and retain a stronger volunteer corps
 - Objective: Identify new recruiting sources for volunteers and recruit from them

- Strategy: Put out volunteer opportunities at these locations/ websites
 - Strategy: Attend volunteer fairs with appropriate literature and props
 - Strategy: Follow up early and often with potential recruits
- Objective: Create stronger training and engagement opportunities for volunteers
 - Strategy: Reinstitute regular volunteer gatherings such as roundtable lunches and social events
 - Strategy: Develop and implement a more robust training schedule and program
- Goal: Grow residents' awareness and use of facilities and offerings
 - Objective: Develop a regular social media plan that is consistently engaging
 - Strategy: Develop guidelines for appropriate and most effective content
 - Strategy: Create sustainable timeline that includes built in review periods
 - Strategy: Track results and ROI to tweak for maximum efficiency and effectiveness
 - Objective: Develop tools for tracking value at offsite PR events
 - Strategy: Align media coverage with Township communications
 - Strategy: Tailor outreach schedule to align with tracking (this is at least a one-year project)
 - Strategy: Explore best practice by like organizations; adopt relevant practices
- Goal: Strengthen curricula-based academic programming
 - Objective: Ensure that standards are aligned with teaching methodologies and content materials
 - Strategy: Review state, national and ASD standards alignment
 - Strategy: Reformat areas that are out of compliance
 - Strategy: Ensure that lesson materials and props are in excellent repair
 - Objective: Confirm that offerings are useful in supplementing ASD classrooms
 - Strategy: meet with curriculum specialists and select teachers to review what they need for the year(s)
 - Strategy: Present informational programs to every supporting PTO and PTA
 - Strategy: Conduct pre- and post- lesson evaluations
- Goal: Serve the community through needs-based programming: especially focusing on underserved audiences. These include, but are not limited to: seniors, economically challenged families and individuals, and people with disabilities
 - Objective: Explore the needs of various niche underserved audiences
 - Strategy: Continue hosting Twining Life volunteers
 - Strategy: Query mental health providers and social workers for community needs
 - Strategy: Develop programming based on community needs
 - Strategy: Obtain grant funding for program delivery at Crestmont free summer lunch program
 - Strategy: Continue to dialogue with various representatives at places of worship to find out where we can provide value
- Goal: Maintain and improve sustainable public program delivery
 - Objective: Maintain strong and consistent communications with those who serve senior citizens
 - Strategy: Participate in annual Senior Fair
 - Strategy: Continue partnership with Visiting Nurses Association to provide SAGE programming (Seasoned Adults Growing Environmentally) and seek funding to continue the free programs
 - Strategy: Provide programs at area senior facilities for all stages of capabilities
 - Strategy: Poll participants and non-participants about program desires
 - Strategy: Survey other like organizations to find other potential offerings.
- Goal: Raise public knowledge, interest, and engagement in issues of the natural environment
 - Objective: Keep the community apprised of relevant nature-based concerns
 - Strategy: Discuss hot topics at bi-weekly staff meetings
 - Strategy: Offer credible source links on the website and social media channels
 - Strategy: Develop programming based on community needs/interests
 - Strategy: Continue to act as a clearing house for ongoing seasonal questions such as, I found a baby squirrel, what should I do?
 - Objective: Create opportunities to share positive nature based encounters

- Strategy: Try out a *forest bathing* series
- Strategy: Explore programming such as nature journaling
- Strategy: Tailor Great Escapes for inspirational experiences
- Strategy: Partner with organizations such as Wyncote Audubon, EAC, and Shade Tree to offer sound, useful information about the natural world
- Strategy: Develop a trees 101 series
- Strategy: Maintain active public exhibits

BRIAR BUSH PROGRAMS AND ACTIVITIES BY FUNCTION:

Exhibitions and Facilities

Briar Bush Nature Center encompasses 12+ acres and includes a Museum building, Butterfly House, a recently landscaped man-made pond, a “nature playscape”, the Griscom Bird Observatory, a garage converted to a public program space, a memorial tree grove, two outdoor wild bird enclosures, a bird- feeder garden with man-made stream, and about a mile of trails. All these amenities are **FREE** to Township residents.

Museum Building

The Museum Building is the primary indoor area, public program area, restrooms, exhibit space, animal care rooms, and office space. Some exhibits are changed regularly in order to maintain visitors’ interest, but the primary function of exhibitions is to showcase our many native animals. Animal exhibits range from insects to birds, to reptiles to our wonderful skunk, Abby (short for Abington) and Oden, our blind Virginia opossum. Our native animal collection is comprised of non-releasable animals who have been injured and would perish in the wild. In summer seasons, visitors delight in the demonstration beehive, and if they are lucky enough to participate in a cave program, to crawl through the cave to see animals, fossils, and mineral growth.



Griscom Bird Observatory

Griscom Bird Observatory is considered the heart of Briar Bush Nature Center as this cabin reconstruction is where the Quaker couple, Florence and Everett Griscom lived and taught hundreds of young children about birds and wildlife. It is from this cabin and the original three acres that Briar Bush grew into its current state. The Bird Observatory remodel that will be completed in 2019 will include an ADA compliant bathroom and brand new interactive and educational exhibits, all while maintaining its original charm and purpose as a quiet, contemplative space where people can observe the many feeders and at the water feature. Birders from all around know that this is **THE** place to come to see colorful migrant warblers bathing and eating insects around the bubbling stream.

Landing Pad

This past year, staff converted the Garage into an additional space that serves a gathering point for children being dropped off for programs and for school buses to offload. While it is not a conditioned space, it is helping Briar Bush better meet program demands. This adapted space is referred to as the Landing Pad. Briar Bush is hopeful that in the coming year, a pending grant application will be awarded that will allow the conversion of this crude cinder block space into a more welcoming program space, befitting of Abington Township quality.

Butterfly House

Fourth grade classes in the Township raise butterflies and are supposed to dispose of them by freezing them once they are grown, so that they don’t infect or skew native populations with their engineered genetics. The Butterfly

House was created in response to children not wanting to kill their hand-raised butterflies. The Butterfly House also allows visitors to experience the wonder of the beautiful creatures.

Nature Playscape

The Nature Playscape is Pennsylvania's first play area of this kind and is now fairly common throughout the state. It incorporates natural elements that are used by children as they play. Logs to climb on, sandpit to dig in, forts to take apart and build, a water feature to dam and redirect. Many scientific studies have shown that playing in nature in undirected play builds confidence, helps children problem solve, focuses attention and generally helps them perform better academically and socially. They may get a little dirty, but it's worth it!

Trails

Briar Bush trails are open dawn to dusk and see much use after hours when parents want to take their family for a stroll. Those of us who work outside of normal business hours always see people on the trails, even in the winter. The trails are close to home for many people and allow a different, more natural experience than being in a manicured park. Visitors are often able to see many of local native birds, including a pair of Great-horned Owls.



Public Programs

Public programs are defined as non-curricula-based and open to the public. They occur onsite and offsite. Young and old take advantage of the variety of offerings. Briar Bush staff and volunteers strive to meet the needs of the community, therefore, offerings are consistently being evaluated and re-tooled based on changing demographics and desires. BBNC works with a variety of local partners: Wyncote Audubon Society, Abington EAC, Tookany-Takony Frankford Watershed, Wissahickon Valley Watershed Association, Association for Conservation Executives, Pennypack Environmental Restoration Trust, Lorimer Park, Visiting Nurses Association, After-school Environmental Clubs, Cornell Lab of Ornithology, Adults with Disabilities, Twining Day Care, and more.

Program categories roughly break down into:

Programs for Children: toddlers, preschool, after-school programs, school's out programs, summer camps, spring and winter break camps;

Programs for Families: include S'mores Nights, Free Festivals, Family Nature Nights (for ASD), Parent's Night Out, Birthday parties (on and off-site) and animal encounters, and volunteer opportunities;

Programs for Lifelong Learners: such as the SAGE Sessions (seasoned adults growing environmentally), Great Escapes, Eco-Trips, and Join the Conversation, social learn and eat sessions, senior living programs and senior center programs, volunteer enrichment;

Programs for Groups: includes Scout groups, fraternal organizations, religious groups, meet-ups that can enjoy guided hikes, animal programs, Starlab, co-op games- all delivered off or onsite.

Curricula-Based Programs

Briar Bush has worked with the Abington School District for over five decades, providing enriched learning supplements to the curriculum, each school, each classroom gets to decide what they want Briar Bush to explore or teach in their class. As you may imagine, the most popular requests are for programs that include animals. In addition, Briar Bush is expert in teaching about Lenape culture, including demonstrations of deer hide tanning. Briar Bush also has a



portable planetarium (Starlab) that is wonderfully instructive for teaching about the solar system. Both of these program areas are in high demand.

Classes come to Briar Bush, but not as often as staff go into the classrooms, because of time and because of the cost of bussing. We do not limit our curricula based programs to ASD, but serve home-school children, preschools, and private schools as well.

Technical Services

Briar Bush provides FAQ's for our residents, media, and politicians on anything related to nature. In addition, Briar Bush is proactive in disseminating information through informative newsletter articles, information on Facebook, in Nature Center exhibits, on our YouTube channel, and our "shout-outs, on the phone, in person at fairs and festivals. Briar Bush has posted interesting, informative programming on the Abington cable channel whenever there's an opportunity.

Briar Bush staff are always responsive to resident comments, suggestions, and concerns. Like the library, BBNC receives daily requests, though of a different "nature" than the library: What do I do if there are bees in my yard? What do I do about a bird that fell out of a nest? Where can I take an injured animal? What can go into my recycling? Do you have a volunteer opportunity for my child? and many more.

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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 2020

- Goal: 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.
 - Objective: Provide adequate and knowledgeable staff to manage ordinance and code compliance issues.
- Goal: To inspect all construction and development projects to ensure compliance with the requirements of the Township and the State.
 - Objective: Evaluate potential for third party inspection on large projects using the developer funded escrows to free up staff for inspection of smaller projects.
- Goal: To inspect, follow up, and if necessary, enforce property maintenance issues on properties within the Township.
 - Objective: Increase available property maintenance inspection time through office and technological efficiencies.
- Goal: Assist in addressing the growing vacant building concerns through work with the Vacant Property Review Board and Economic Development Committee.
 - Objective: Continue department staff attendance at meetings of the Vacant Property Review Board and Economic Development Committee and providing assistance to those groups as necessary.
- Goal: Coordinate applications for and the administration of grants to assist the Township in effectively addressing stormwater, infrastructure, and state mandated MS4 issues.
 - Objective: Continue to monitor grant opportunities for alignment with Township stormwater and MS4 needs.
- Goal: Continue to develop projects to address ongoing stormwater issues throughout the Township.
 - Objective: Track reported problem areas for opportunities to develop projects.

ENGINEERING AND CODE FY 2019 ACHIEVEMENTS

- Under the supervision of the Construction Services Manager and in conjunction with oversight from the Township Engineer and Public Works Department, the construction services unit continued construction of various Township infrastructure-type projects at a much lower cost than had traditionally been done by outside contractors. Including the completed design and construction of five (5) capital storm sewer projects:
 - Briarwood/Harvey, Crescent, Cardinal/Sparrow, Rolling Hill/Township Line, and 1400 Block Wheatshaf;
 - Provided maintenance at the Melmar Road detention basin;
 - Installed streambank stabilization near Henrietta and Dorel;
 - Replaced the drainage pipe under Valley Road at Meadowbrook Road;
 - Installed handicap ramps at Edge Hill/Woodland;
 - Installed handicap parking spaces at Alverthorpe Manor; and

- Completed vital repairs at the Old Valley Road bridge.
- Provided representatives to participate on the SALDO re-write sub-committee
- Completed the Growing Greener project for Roychester and Evergreen Parks
- Managed stormwater studies for the Highland Farms Wheatsheaf and the Ardsley Areas
- Continued coordination with the Army Corps of Engineers on the 566 Grant project.

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.

Engineering 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 repairs 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.
- Respond to One-Call System with respect to storm sewer facilities.
- Working with consultants to 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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SUMMARY

The Finance Department provides financial support for all Township Departments. It is also responsible for establishing and maintaining accounting systems and controls; in addition to, the coordination of the budget and supplementary documents.

FINANCE DEPARTMENT FY 2020 GOALS

The primary mission is to effectively meet the fiduciary responsibility of managing the finances of the Township of Abington in accordance with the policies of the Board of Commissioners and the objectives of the Office of the Township Manager.

- Goal: Assuring that CAFR continues to meet and exceed expectations.
- Goal: Conversion of the accounting system to the Department of Community and Economic Development.
- Goal: Meet the objectives of the Office of the Township Manager for fiscal sustainability and clarity in communication especially as it relates to budget and finances.
- Goal: To provide financial support services that will aid the Board of Commissioners, Township Manager and Operating Department 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.

FINANCE DEPARTMENT FY 2019 ACHIEVEMENTS

- Processed approximately 3,700 purchase orders
- Processed 7,000 vendor payments
- Payroll issued 11,100 paychecks with approximately 570 W-2's expected to be issued
- Processed approximately 2,000 cash receipts
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for the Comprehensive Annual Financial Report in January 2019 for the 2017 CAFR
- Continued to maintain a high proficiency of record-keeping that has provided the Township with audit reports, at all levels, with no audit findings

FINANCE DEPARTMENT PROGRAMS AND ACTIVITIES BY FUNCTION**Financial Support*****Billing and Collection***

The Finance Department is responsible for the billing and collection of commercial refuse, sewer district financial agreements, interim user fees and property maintenance liens. It is also responsible for administering the Township's Earned Income Tax and Real Estate Tax Liens with the Tax Claim Bureau.

Insurance and Employee Services

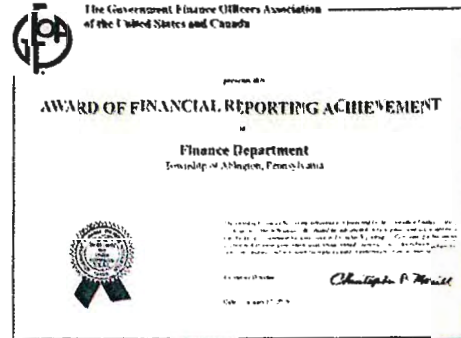
The Finance Department coordinates Township's insurance programs and claims for all properties, programs and personnel. The Department is responsible for the timely payment of employees, administration of the Township's three pension plans and processing pension paperwork for retirees.

Accounting Systems and Controls

The accounting systems function of the Finance Department includes overseeing the management of the expenditure of the annual authorized appropriations; providing cash flow management; maximizing the rate of return on investments; controlling purchasing through purchase order process; and management of financial software system.

Additionally, the Department is responsible for establishing and maintaining an internal control system. Internal controls are designed to provide reasonable, but not absolute assurance regarding the safeguarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes that: (1) the cost of control should not exceed the benefits likely to be derived, and (2) the evaluation of costs and benefits requires estimates and judgments by management.

The Finance Department reviews and updates established procedures on a regular basis to monitor the effectiveness of controls and resolve any potential problems identified.



Budget

The Finance Department is responsible for coordination of the annual budget process and compilation of budget documents. In Fiscal Year 2019 the budget process began in May with the Board of Commissioners establishing goals and then in July with each department preparing budget requests and justifications for those requests for the forthcoming year. No later than November the Township Manager presents to the Board of Commissioners a proposed operating budget comprising revenues and expenditures in all funds subject to annual appropriations and a five-year looking forward revenue and expense projection, along with a budget message spelling out priorities and related information.

Under the First Class Township Code, the Board must adopt a preliminary budget at least 30 days before final adoption. Once accepted, the preliminary budget document is advertised and available for inspection by the public. The final operating budget must be adopted by the Board of Commissioners by the end of the current fiscal year (December 31). The Township Commissioners may, at any time, make supplemental appropriations by resolution.

Budgetary control is maintained at the fund level, with operating departments charged with the maintenance of budgeted expenditures as a whole. Detailed budget reports are distributed to each department monthly. The Finance Committee reviews the budget status quarterly along with the Board of Commissioners. Budgetary transfers may be made during the last nine months of the fiscal year. Department heads may request a transfer of funds within their department from one line item to another. Requests are put in writing to the Finance Department and approved by the Board.

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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 250 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 sanitary sewer collection system and the treatment plant are considered public utilities and are regulated similar to other public utilities such as water, gas and electric. The 2018 plant average annual flow was 3.481 million gallons per day (mgd), which is 89% of the plant's 3.910 mgd hydraulic capacity. The 2018 annual average flow discharging to Cheltenham Township was 1.510 MGD, which is 21% 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 2018 annual average flow for the Pennypack Area was 1.720 mgd or 58% of the 2.97 mgd permit limit.

WASTEWATER DEPARTMENT FY 2020 GOALS

- Goal: 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.
 - Objective: Insure the 100% reliable operation of all collection and treatment systems.
 - Strategy: All operators, the Chief Operator and the Director are required to be licensed with Pennsylvania and to take continuing education training every three years.
 - Strategy: 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.
 - Strategy: Treatment plant operators will regulate the various biological, chemical, physical and electrical processes of the wastewater treatment facility's systems to maintain and ensure that all features of the plant are functioning at their maximum efficiency so that the treated effluent meets all National Pollutant Discharge Elimination System (NPDES) and Delaware River Basin Commission permit requirements.
- Goal: 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.
 - Objective: Personnel staffing.
 - Strategy: The maintenance mechanics will complete all routine predictive maintenance and corrective maintenance work at the wastewater treatment plant and collection system pumping stations as well as troubleshoot and calibrate motors, pumps, blowers, gear drives, mechanical collectors, dry and wet chemical feed systems and electrical / electronic systems.
 - Strategy: The Collection System operators will regulate the various mechanical, hydraulic, physical, structural and electrical operations of the collection system piping, manholes and pumping stations. The operators will also complete all routine predictive maintenance and emergency repairs to ensure that all features of the collection system are functioning at their maximum efficiency.
- Goal: Education to all property owners regarding the detrimental effects of flushing grease, fats, rags, wipes and other similar foreign materials as well as used drugs into the sewer system.
 - Objective 1: Teach people to respect the sewer system in their homes and businesses.
 - Strategy: Promotion through the Township website, printed material and social media.
 - Direct messages that sanitary sewer pipes are small and sized only for water flow. When foreign objects such as cleaning handi wipes, baby wipes, cloth rags,

paper towels, plastic items, garbage from kitchen disposals and cooking oils and grease are flushed down the drain or toilet, the pipes will get clogged. These items must be disposed in the trash.

- Direct messages to the public to NEVER flush any of these objects down the drains and wipe all oil coated cookware with a paper towel and dispose in the trash prior to washing.
- Direct messages and posted notices to NEVER flush medicines or supplements down the drain. The pills will dissolve and eventually pollute the streams and contaminate downstream drinking water intakes. A drop off site is available at the Abington Township Police Department offices to properly dispose of unused medicines.
- Goal: Inspection of sewers in off road areas as part of the Wastewater Department's asset management efforts. The intent of the project is to locate and open each manhole for a visual inspection of the conditions of this important Township asset. This inspection is essential to maintaining the sewer system and preventing issues, such as blockages and back-ups
 - Objective: On site location of manholes and their visual inspection.
 - Strategy: Property owners are sent a letter and a door hanger notifying them that their property is within twenty (20) feet of a sanitary sewer line and Township personnel may need to cross their property from the road or through your rear yard, for access and then inspect sanitary sewer manholes.
 - Strategy: The same information in the letter is posted on the Township's Website with question and answers and a graphic map.
- Goal: Continue our participation 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.
 - Objective: Measure and evaluate the water quality in the watershed as an alternative to the May 2015 EPA Draft Total Phosphorous TMDL for the Wissahickon Creek Watershed.
 - Strategy: The Partnership will submit a draft Water Quality Improvement Plan to the EPA by the end of September and to meet again sometime in October 2019.

WASTEWATER DEPARTMENT FY 2019 ACHIEVEMENTS

Wastewater Treatment Plant

- The treatment plant has continuously achieved compliance with all the various parameters of the National Pollutant Discharge Elimination System (NPDES) permit throughout the year.
- Numerous equipment items throughout the treatment plant have been replaced or upgraded this year due to their age and or frequent repair requirements. Some of the equipment that was replaced includes the Lime Pump No. 39, new air compressor in the Centrifuge Building, digester sludge pump P19 along with the rewiring of the digester building, gas monitors for the digester basements, Influent Pump No. 1 electric motor was rebuilt, the main PECO 13,200 volt power feed cables for the Heaton service exploded and were replaced. The most important benefit for capital replacements is to increase the reliability of the equipment to maintain the treatment efficiency and effluent quality for the next several decades.



Collection System

- A section of the 8" diameter sewer main pipe at Shelmire and Perry Street was replaced, and two sections of the Briarcliff Pump Station pressure discharge pipe required emergency repairs along Valley Road. Several hundred sections of sewer main pipes are routinely inspected and flushed, some on a weekly basis with most on a quarterly basis. 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.
- The Wastewater staff routinely assists the Public Works Highway Department each week with storm sewer emergency flushing, opening storm manholes and televising inside storm sewers as requested to resolve problems.
- Cheltenham Township opened bids for their Interceptor A construction project on May 23, 2017. R-III Construction of Nazareth, PA has completed the construction of the new pipe in March 2019. Final restoration is ongoing and is anticipated to be completed by September 2019. We are monitoring their progress by attending their meetings and have completed a comprehensive review of the construction costs to audit Cheltenham's reimbursement request for our 36.2% share of the total costs.

Wastewater Pumping Stations Throughout the Township

- Routine equipment and emergency generator inspection and maintenance work was completed at all Pump Stations throughout the year. The piping, pumps, electrical equipment controls and generator wiring associated with the Cardinal Lane Pump Station (Wards 4 & 7) were 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.
- Pump No. 1 at the Briarcliff Pump Station (Ward 1) was removed and sent to the manufacturer for required service life rebuilding.
- The 12" suction gate valves and the discharge check valves for the Rydal Pump Station were replaced.
- PECO installed a new transformer for the Kimball Avenue Pump Station (Ward 8). The soft starter for Chapel Hill Pump Station (Ward 2) Pump No. 2 and the pump control panel's defective electrical wiring and breakers were replaced.
- Verizon is converting the existing copper based wires to newer fiber optic cable at all pump stations. The telephone cables are utilized for our emergency alarm dialers that call personnel in case of trouble at the station.



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) has 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 cultivates 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 successfully managed its 2018 budget of \$2.7 M and is on track to do the same in 2019. The Libraries continue to deal with an unfunded state mandate in order to receive state aid. State aid has declined dramatically over the past 16 years, from a one-time high of \$266,000 to today's \$185,600. ATPL must generate revenue beyond the township and state appropriations 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 per person (\$580 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 to them in later life.

The central facility provides a broad range of services for all Township and Borough residents. The collection includes, but is not limited to, books, reference materials for students, business persons, lifelong learners and researchers of all ages, 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 2020 GOALS

- Goal: Achieve Bronze Star Status in PA Forward Star Libraries
 - Strategy 1: Commit to programming that addresses the five literacies (Basic, Informational, Civic/Social, Health, Financial).
 - Strategy 2: Partner with other libraries and organizations in the PA Forward program for programming ideas and resource sharing.
 - Strategy 3: Continue to participate in the program to eventually achieve Gold Star Status.
- Goal: Eliminate/integrate Parent/Teacher Collection
 - Strategy 1: Weed the collection thoroughly for relevance, timeliness, condition, and circulation
 - Strategy 2: Recatalog, relabel, and relocate to Adult Non-Fiction
- Goal: Accommodate more potential student volunteers needing service hours
 - Strategy 1: Create a master list of tasks that always need doing, such as shelf reading
 - Strategy 2: Work closely with the Abington School District in coordinating events such as Martin Luther King Day of Service and Senior Give Back Day

LIBRARY FY 2019 ACHIEVEMENTS

- Served 315,000 patrons, seven days and 65 hours per week
- Circulated 442,000 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 11 technology maker/coding events for children
- Secured funding for Adult Literacy Program via financial support from Abington Township and through the Library's Annual Appeal
- 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 Adriana Trigiani
- Created monthly statistics using Infographics
- Created efficiencies in Technical Services processes and end-processing
- Launched video streaming services Hoopla and Kanopy
- Created paperless packets for monthly Board meetings
- 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

At the information desk, staff is available to assist patrons during all library hours. Librarians offer guidance in finding and placing requests on all types of materials, from books and Playaways to music, DVDs and electronic resources, which include journal or newspaper articles and eBooks. They register patrons for programs or refer them to events of interest, and provide instruction on using computers and mobile devices. It is the goal of the

Department to provide the best service possible to every patron and that each patron leaves the library feeling that his/her needs were met.



Abington Township Public Libraries' Reference Department comprises 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 and placing requests on materials (e.g., books, Playaways, audio books, 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 devotes 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. Electronic resources, which include streaming services such as hoopla, are available 24/7.

In addition, the Department assesses and analyzes the existing print 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 fit on the library's shelves. The collection consists of traditional materials and, more recently, non-traditional resources, also known as a Library of Things. Examples include museum and cultural passes, T-Mobile Hotspots, Launchpads, Kits, 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 a Cemetery Walk in collaboration with Old York Road Historical Society, JEVS (resume building), Cyber Security, POWER Library and eResources, 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 teens, millennials, baby boomers and seniors. It offers a place for members of the community to access newspapers, magazines, computers, laptops, iPads and Wi-Fi on their own devices. For many patrons, the library is their only source for computers, Wi-Fi and printers. Technological offerings include fourteen desktop computers, five laptops and five iPads for public use. Printing (color and black and white), scanning, copying and fax services are available. Many patrons use library computers to apply for jobs, renew their vehicle registrations, apply for unemployment compensation, and to complete school, college or graduate level work.



Borrowable Museum/Cultural Passes, Kindles, micro:bit Kits, and T-Mobile Hotspots

Technology Department

ATPL has a robust technological infrastructure that 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.

Staff answer about 2,500 reference questions a year, ranging from “how do I print” to “can you get me books on vertigo” and “books and movies in another language for my visiting relative.”

Wired and wireless networks at the main branch offer the public 18 computers, five laptops, five iPads for general use, and two iPads programmed specifically for pre-school use. In addition, the library has two color and B&W copiers, two color and B&W printers, and five Chrome kiosks for searching the online catalog.

The Roslyn Branch has two public access computers and an iPad, and offers printing, copying, scanning and faxing. The Branch also hosts a wireless network for patrons using their own devices.

ATPL's technology infrastructure is supported by a full-time Automation Librarian, in conjunction with the Montgomery County Library & Information Network Consortium (MCLINC), which provides training and ongoing technical assistance.

Circulation Department

The primary goal of the Circulation Department is to offer excellent customer service, in a friendly, professional way, while maintaining an orderly and well-kept collection. The responsibilities of the Department include:

- Checking materials in and out promptly and accurately (442,000 items checked out in the past 12 months)
- Processing new patron applications (1,800 in the past 12 months)
- Maintaining accurate patron account information
- Protecting the privacy of all patron information
- Accurately collecting and processing library fines and fees
- Managing patron reserves (66,000 in the past 12 months)
- Selling the Township's lawn and leaf bags and blue trash bags
- Promoting Library programs
- Promoting the BookCellar and events sponsored by the Friends of Abington Library

The Circulation Manager is responsible for supervising the Circulation Department, which includes three full-time Circulation Assistants, part-time Circulation Assistants and part-time Pages. Staff from other departments also help provide needed coverage for the 65 hours a week that we are here to serve the public.

The Department's 2019 goal was to ensure access to print and AV materials in a timely manner by improving inventory management. We accomplished this by allotting more staff time for re-shelving materials and for shelf reading (checking that the collection is in proper order, according to the Dewey Decimal Classification System).



Young Adult Department

Abington Township Public Libraries is committed to serving young adults ages 12-18. A full-time Young Adult/Reference Librarian caters to this special group by maintaining 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. In the last 12 months, the Young Adult Department held 70 programs with 1,178 attendees. Since 2012, Abington Library's Teen Advisory Board (AB-

TAB) has empowered teens to become leaders and decision-makers in the library. These dedicated teens participate in and influence the functioning of the library, and receive service-learning hours for their efforts. AB-TAB established the Q-Crew, a group for LGBTQ+ teens, creating a welcoming space for marginalized youth, as well as the Teen Creative Writing Club. During the 2018-2019 school year, AB-TAB teens volunteered for 171 hours.

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. Last year, teens led several programs on STEM topics for all ages, including the science of smell and taste, machine learning, coding in Python, electronic circuits, and 3-D design.

Young Adult programming also focuses on supporting teens' educational goals and their transition to higher education. In the last 12 months, ATPL held 16 free workshops to help teens and parents prepare for the SAT and ACT exams, apply for college, and understand financial aid. To help students study for exams, AB-TAB created Midterm and AP Exam Study Days. At this year's AP Exam Study Day, 32 teens studied at the library in a relaxing atmosphere complete 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 that helps teens learn computer science. Our library is one of the few in the United States utilizing these kits. At library programs, young people experiment with the micro:bit to learn 21st-century skills such as coding electronic devices, problem solving, and design thinking. The kits are available for checkout so patrons can continue to learn and tinker at home. Micro:bit kits have been checked out 94 times since their introduction in December 2018.

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. Together they answered 7,750 reference questions in the past twelve months.

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, magazines, DVDs, Blu-Ray movies, audiobooks on CD, Kindle for Kids e-readers, Playaway audiobooks, themed story time kits, and Playaway Launchpad tablets.

Technological offerings include four Internet computers, 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; art and music workshops, coding and robotics classes, Family Fun Nights, and therapy dog reading programs.

In the past twelve months, the department held 290 programs with 11,294 people participating. More than 900 children in preschool through entering grade six enrolled in Abington's Summer Quest program, a reading/activity program that encourages learning throughout the summer break.



Abington READS!, a Buddy-Reading Program, where teens volunteer & earn service learning hours while children keep up their reading skills over the summer.



In keeping with the Commonwealth of Pennsylvania's emphasis on promoting STEM (science, technology, engineering, mathematics) education, the Children's Department has committed to offering at least eight new STEM programs for children in 2019. Programs offered through June 2019 included two "Get to Know Sphero" robotics classes, "What's the Big Dill? Planting and Eating Herbs," "Build-a-Rover," during which children constructed their own Mars Rovers using recyclable materials, and "The Very Hungry Caterpillar Turns 50," which focused on the life cycle of butterflies.

In addition to developing and hosting children's programs, the Children's Department oversees 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. In the past twelve months, 1,904 programs took place in the Library's Community Room, with a total attendance of 23,055 people.

Technical Services Department

The Abington Township Public Library (ATPL) Technical Services Department has four full-time and two part-time staff. The department provides support to the library and its patrons in several ways, including ordering, cataloging and processing new items; replacing damaged and missing items; withdrawing items; managing interlibrary loans; repairing items; and creating and managing bibliographical data. One of the department's ongoing goals is to make all technical processes more efficient. To that end, in 2019, Technical Services staff improved the item withdrawal process, resulting in a 50 percent reduction in the time required to perform that task. Withdrawing items with low circulation is needed to make room for the thousands of new items ATPL purchases every year.

The department manages the multistep process of moving an item from purchase to the library floor. First, the library's acquisitions assistant places the orders and unpacks the ordered items once received. She then updates the online inventory and tallies the inventories. Next, a team of catalogers create detailed online records for the new items. After cataloging, items move to the processing assistants, who apply labels and stamps and check in the items. From July 2018 through June 2019, Technical Services staff ushered over 8,311 new and donated items through this process into the hands of patrons. In the past 12 months, Technical Services also mended 703 damaged items, putting them back into circulation.



In line with the library's mission, the Technical Services Department is adaptable and responsive to new demands. In 2019, the Department began outsourcing most aspects of item processing for ATPL's Roslyn Branch. (In 2018, processing was outsourced for ATPL's main site, Abington Free Library.) As a result, most items for the Roslyn Branch now arrive in hard-wearing covers or cases with digitally produced barcodes. As was the case for ATPL's main site, outsourcing has afforded the Roslyn Branch more staff hours for direct service to the public.

The Department continues to support the library's mission of "serving the information and research needs of its patrons with unsurpassed service" in three important ways: 1) managing interlibrary loan requests; 2) taking an active role in improving the online catalog, a database of items held by ATPL and other member libraries in the Montgomery County Library and Information Consortium (MCLINC); and 3) improving the quality of data in the consortium's integrated library system.

Each year, the Technical Services team organizes tens of thousands of outgoing and incoming requested items that are available to patrons through MCLINC. In addition, the Department manages incoming and outgoing patron requests for items held in libraries outside of MCLINC. From July 2018 through June 2019, the Library borrowed 276 items not owned by MCLINC to satisfy Abington patron requests. In the same time period, 666 ATPL items were provided to meet the information needs of out-of-county patrons. This includes 27 items loaned to inmates at state correctional facilities.

Technical Services staff have taken a leadership role on MCLINC's Database Committee and Cataloging Advisory Subcommittee. This has led to improvements in consortium's public catalog and MCLINC's integrated library system, which supports a myriad of library workflows and processes. Through the dogged efforts of Technical Services staff, changes were made to how multivolume and serial items are represented in the public catalog, which has made it easier for patrons to reserve the right edition, issue or part of a set. At the request of an ATPL cataloger, a Database Committee working group was formed to improve how statistical data are coded in MCLINC's integrated library system. The working group has identified obsolete statistical codes and similar codes that can be merged. This will make generating statistics a more efficient process for consortium libraries.

Annually:

- 16,500 people visited the branch and checked out almost 26,000 items
- 5,400 people attended programs or stopped by our table at a public event
- 1,500 people used the public computers
- 74 households borrowed T-Mobile hotspots

The Roslyn Branch Library

The Roslyn Branch Library, open 34 hours per week, is located in the western part of Abington Township. The Branch makes the best use possible of its limited space and neighborhood location. It serves families looking for fun activities, adults and teens who need a comfortable place to read and socialize, and those who need Internet access or instruction in technology. The Branch provides programs for ages 6 months through adulthood. In addition to books, audiobooks, CDs and DVDs, the Branch offers special collections – such as Parent-Teacher and educational/science kits – along with T-Mobile wireless Hotspots and museum and cultural passes.

Staff also provide reference service, offer guidance on how to use ATPL's electronic resources, and perform reader's advisory services, connecting people with the books they need. The Roslyn Branch maintains a display of local services and agencies and refers the public to those resources. The Branch is often the first point of contact new residents have with a government agency.

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

Improvements in the past year include expanded graphic novel and Playaway collections. In the spring of 2019, the Branch collaborated with Longwood Gardens. By having garden-related events for all ages, the Branch earned free passes to Longwood Gardens for community members.

Facilities

ATPL's facilities are among its most expensive assets: expensive to build and furnish; to heat, cool, and humidify; and to maintain. The 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 – 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 setups and breakdowns.



Bill Griffenburg installing LED lighting

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, which is continually updated and assessed for relevance and usefulness. The 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 improvements/upgrades on the horizon include installing new main entrance doors, new carpet for the lower level, and energy-efficient LED lighting.

Adult Literacy

Since 1984, volunteer tutors, working through the Adult Literacy Program, have helped area adults improve their literacy skills. We help English language learners improve their English skills. We also help people whose reading, math, writing or academic skills are holding them back, either in life or at work. Our program is free and much in demand, especially by those who lack financial resources.



From July 2018 through June 2019:

- 178 people came to the Adult Literacy Program to improve their literacy or academic skills. That number includes 154 English language learners, 15 English-speaking adults who wanted to improve their basic reading and writing skills, and nine adults who needed help preparing to take a high school equivalency test or other test to access a training or employment opportunity. 91 of these students were matched with a trained literacy volunteer. Last year, our tutors and students met for 2,188 tutoring hours at the Abington Free Library.
- 111 English language learners attended our small-group classes.
- There were 3,102 student class hours last year. We are proud to work with our 99 active volunteers, ten of whom teach English language learners in our small-group classes.
- We held three 7-hour new tutor training sessions, at which 44 new tutors were trained.
- We held ten professional development workshops for tutors. Tutors amassed 198 hours in these sessions.

On June 5, 2019, 96 people attended our annual Student and Tutor Reception to honor the hard work of our students and the dedication of our tutors. We celebrated the strides our students have made to accomplish their goals – ranging from passing the U.S. citizenship and GED tests to improving their pronunciation, math skills, or venturing out to a grocery store unassisted.

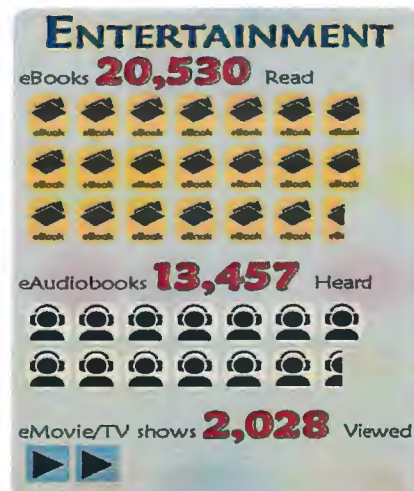
We are very fortunate to live and work in a community in which talented volunteer tutors are willing to help others. We thank the Commissioners of the Township of Abington for their generous financial support, which has allowed the Adult Literacy Program to keep the doors open and plan for the future.

My 24/7 LIBRARY

Education, Entertainment, All the Time in 2018...



One unit = 1,000



■ eBooks ■ eMovie and TV ■ eAudio
■ Digital News ■ Digital Magazines



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 \$90,100.00 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 5, 2019 for Fiscal Year (FY) 2019 are as follows:

FY 2019 Income Limits Summary

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

FY 2019 Income Limit Area	Median Family Income	FY 2019 Income Limit Category	Persons in Family							
	Explanation		1	2	3	4	5	6	7	8
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA	\$90,100	Very Low (50%) Income Limits (\$)	31,550	36,050	40,550	45,050	48,700	52,300	55,900	59,500
		Explanation								
		Extremely Low Income Limits (\$)*	18,950	21,650	24,350	27,050	30,170	34,590	39,010	43,430
		Explanation								
		Low (80%) Income Limits (\$)	50,500	57,700	64,900	72,100	77,900	83,650	89,450	95,200
		Explanation								

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.

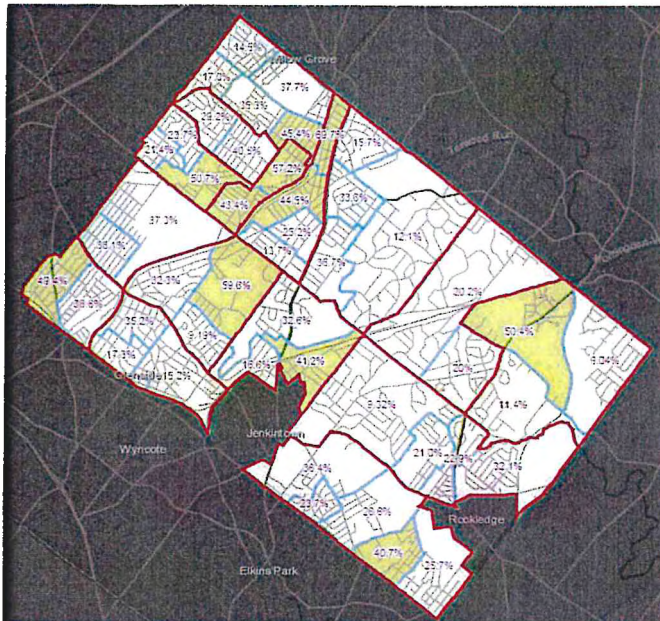
The Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA contains the following areas: New Castle County, DE; Cecil County, MD; Burlington County, NJ; Camden County, NJ; Gloucester County, NJ; Salem County, NJ; Bucks County, PA; Chester County, PA; Delaware County, PA; Montgomery County, PA; and Philadelphia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

The above income limits is the maximum amount of income a household can earn to qualify to receive assistance from the HOME or CDBG programs that is administered by the Township of Abington.

Abington Township's Area Median Income (AMI), and is adjusted depending on how many persons live in the household (including children). Income qualification is generally separated into three main tiers: Low Income

(80% AMI), Very Low Income (50% AMI), and Extremely Low Income (30% AMI). However, the number of tiers used and percentage of AMI used for qualification varies by each housing program.

Low/Moderate Income Areas by Census Blocks (Benefit Areas Indicated in Yellow)



HUD INCOME LIMITS MAP FOR ABINGTON TOWNSHIP, ARC GIS ONLINE, APRIL 2019

Abington Township also qualifies the use of the federal funds for an eligible activity through the Area Benefit Activities (LMA) designation. The "Area Benefit Activity" designation is the most commonly used national objectives for a project that will benefit a residential neighborhood. Examples of an Area Benefit Activity (LMA) are the Acquisition of land to be used as a neighborhood park; construction of a health clinic; improvements to public infrastructure like the installation of curbing and sidewalks.

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 on October 1, 2015, running through FY 2019, which ends on 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 of 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 2020 GOALS

- Goal: Effective use of federal funds
 - Objective: Produce projects as stated in the Five Year Consolidated Plan.

- Strategy: Address the high demand for clean, safe, decent and affordable housing.
- Strategy: In the eligible census tract areas, support public improvement projects.
- Objective: Comply with all regulatory requirements for the use of federal funds.
 - Strategy: Remain current and informed on all regulatory agencies updates.
 - Strategy: Attend training sessions to remain current with regulatory requirements.
 - Strategy: Maintain improve recordkeeping, project files and documentation
- Goal: Inform the public of protected rights
 - Objective: Public notifications
 - Strategy: CDBG program operations explanation on the Township's website.
 - Strategy: Publications in local events underserved population attend.
- Goal: Expand homeowner repair program
 - Objective: Increase production in the homeownership repair program.
 - Strategy: Increase bidders on the contractor bidders list.
 - Strategy: Create tighter timelines for application approval process.

COMMUNITY DEVELOPMENT FY 2019 ACHIEVEMENTS

Public Improvements

Public Facilities

The Ardsley Community Center is a two-story 36,000 square foot 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 operate at the Ardsley Community Center.

The Township began the preliminary design work in making the upper floor of the Ardsley Community Center handicapped accessible by the installation of an interior vertical lift platform. Township staff is working to procure the professional services to complete construction documents to solicit public bids from general contractors.

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 public.

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. 552 meals were served in the 2019 program year.

Financial Literacy Classes

Three separate workshops on basic personal financial principles were offered in June of 2019. The goal of offering literacy classes was to help persons understand how to reduce their personal debt; improve their personal credit more effectively manage home and personal finances; understand how to avoid foreclosure; and gain financial wellness

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 be used, the Township has used CDBG funds to complete many public infrastructure projects.

In January 2019, the Board of Commissioners awarded the street reconstruction at the 2200 block of Parkview Avenue. The work is planned is to install concrete curbing and widen the existing under designed roadway to meet township standards. The work is scheduled to be completed before the end of 2019.

At the July 11, 2019 Board of Commissioners' meeting, the Township Commissioners approved the use of CDBG funds to install sidewalks at certain sections in the 2200 and 2400 block of Old Welsh Road in the Willow Grove section of the Township. The Township has allocated \$150,000.00 of its FFY2019 CDBG funds to for these public improvements. Township staff started the process to solicit written quotes from qualified engineering firms to prepare construction drawings for competitive public bidding. The Abington Township Board of Commissioners will make the selection of the engineering firm.

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.

There is a high need to improve the quality of the housing stock in the Township by increasing the amount of decent, safe, sound and accessible housing for homeowners that is affordable to income qualified persons and families

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 (CDBG) program funds from the U.S. Department of Housing and Urban Development. In 2019, over 1.1. million dollars was awarded to Abington Township through these programs.

In March of 2019, the U.S. Department of Housing and Urban Development (HUD) issued its Annual Community Assessment for the Township of Abington for the Program Year 2017 (October 1, 2017 to September 30, 2018). In this assessment, HUD commend Abington Township on its many programmatic accomplishments during the 2017 program year and its timely responses to all requested information. HUD concluded that the Township of Abington has the capacity to carry out its programs and that the Township has met the reporting requirements for the federal government.

In April 2019, the U.S. Department of Housing and Urban Development (HUD) notified the Township of Abington that its annual allocation of CDBG funds would be \$781,243.00 for Federal Fiscal Year 2019 (October 1, 2019 to September 30, 2020). The Township of Abington has elected to use these funds to continue to improve the housing conditions, improve the public infrastructure and provide public services for the community and its residents.

In May of 2019, the Pennsylvania Department of Community and Economic Development (DCED) notified the Township of Abington of the award \$400,000.00 from the Home Investment Partnership federal funds. These funds will be used to rehabilitate 6-8 single-family income qualified dwelling units in the Township of Abington.

Rental Housing Rehabilitation Program

The cost of rent for apartments in the Township of Abington has increased over the past ten years to the point that more than 52% of all rental households in Abington are paying more than 30% of their income on the cost of housing, which means that these households are considered cost overburdened.

In the current Township's Analysis of Impediments to Fair Housing Choice, the goal to promote and encourage affordable rental housing units has been approved by the Township and HUD. The Township is currently working with two local affordable housing providers to address the housing needs for the rental community.

The Township has allocated \$110,000.00 of its FY 2019 CDBG funds to support the Rental Rehabilitation Program. The Township of Abington has received two formal written requests for assistance to repair, replace and upgrade

building systems from two nonprofit affordable housing providers. The Township is in the pre-planning phase in developing a scope of work for the rental properties identified by these housing providers.

Awards

In 2019, Crest Manor, an affordable housing community in Abington, was recognized by the Montgomery County Planning Commission by being selected to receive the 2019 Montgomery Award. The 46-unit community completed rehabilitation in 2017, including structures within the floodplain being demolished and rebuilt outside of the floodplain. The rehabilitation enabled the community to qualify as LEED for Homes Gold and provides an affordable and enjoyable space for residents.

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

TOWNSHIP OF ABINGTON

Community Development Block Grant Program

FFY 2020-2024 Five Year Consolidated Plan - FFY 2020 Annual Action Plan
2020 Analysis of Impediments to Fair Housing Choice

2020 Submission Schedule

DATE	ACTION
Tuesday, March 17, 2020	Finance Committee Meeting Review of Submission Schedule
Wednesday, March 18, 2020	Send Needs Public Hearing Ad to newspaper
Sunday, March 22, 2020	Needs Public Hearing Ad runs
Tuesday, March 31, 2020	Needs Public Hearing
Tuesday, March 31, 2020	Consultations with Township Stakeholders - (UDV)
Monday, May 11, 2020	Draft Plan for Township review
Tuesday, May 19, 2020	Finance Committee Meeting Review of FFY 2020 Budget
Tuesday, June 16, 2020	Finance Committee Meeting - FFY 2020 Budget
Wednesday, June 17, 2020	Send Second Public Hearing Ad to newspaper
Sunday, June 21, 2020	Display Period Ad Notice of Second Public Hearing
Monday, June 8, 2020	30 Day Draft Review Period Begins
Wednesday, July 1, 2020	Second Public Hearing
Wednesday, July 8, 2020	30 Day Draft Review Period Ends
Thursday, July 9, 2020	Commissioners vote to approve FFY 2020 Action Plan
Friday, August 14, 2020	Submission of approved FFY 2020 Action Plan
Thursday, October 1, 2020	FFY 2020 Program Year Begins
Thursday, September 30, 2021	FFY 2020 Program Year Ends

(Some dates are tentative and subject to change)

INFORMATION TECHNOLOGY

NATHAN VASSERMAN, INFORMATION TECHNOLOGY OFFICER

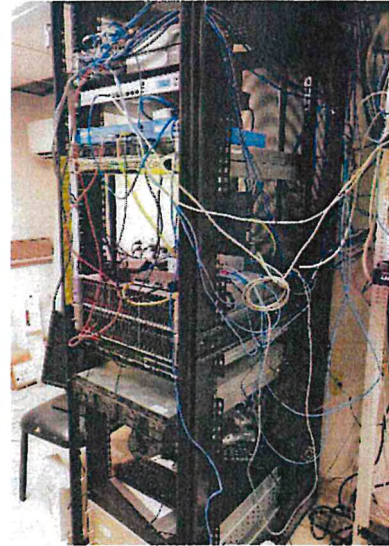
SUMMARY

The Information Technology Department of Abington Township consists of Nathan Vasserman, Technology Officer, and Tara Wehmeyer, Assistant Township Manager. We strive to keep township employees and residents with access to up-to-date and effective technology solutions for all of the township's various departments. We also seek to keep our technology solutions safe, not only from a security perspective, but from a disaster recovery perspective.

Disaster recovery plans in place include comprehensive daily backups, and an off-site server in the event of a major failure. Preventive security measures include up-to-date cloud based EndPoint protection for each client machine, a front-end firewall, email and computer security policies and user training and instructions.

Technology is pervasive in our everyday lives and in our workplace, and users interact with it from the minute they sit down and log in to their computers in the morning, to the end of the day when they are checking their emails from their phones at home. Through use of this technology we have been able to keep our employees accessible to each other, commissioners and residents to provide the best possible service.

Many years ago the IT department only sought to support a user's desktop computer, but in 2020 that has expanded to any place where an employee might be working. We have users taking tablets and laptops out on the road, to their homes, in township vehicles, and even in our Refuse and Waste Water trucks.



The continuing popularity of social media and demand for content from local governments also falls under the IT Department, working with our Communications Department. IT Supports them in frequently putting out emails, social media updates and television content to give our residents another avenue to stay involved with their government.

The IT department will be rolling out a budget for 2020 that includes hardware/software spending that is consistent for 2019, as well as some ambitious capital projects. We believe these expenses are necessary to keep our Information Technology assets as up to date as possible, and hope to build on and improve upon what we worked on in 2019.

INFORMATION TECHNOLOGY FY 2020 GOALS

- Goal: Support End-Users so they may do the work of the township as quickly and effectively as possible.
 - Strategy: Make sure users have safe, fast reliable computers.
 - Strategy: Give them the tools they need to collaborate with each other, to provide information to residents and commissioners in a timely manner.
 - Strategy: Provide users with all the A/V equipment and tools they need for presentations and meetings.
 - Strategy: Develop additional technology programs to support end users and give them access to new tools to do their jobs more effectively.
- Goal: Ensure the stability and security of our network and data

- Strategy: Consistently review and update the software involved in securing computers through Endpoint Protection (traditionally known as Anti-Virus but also includes malware and exploit prevention).
 - Strategy: Keep up-to-date backups of all the Township's files and computer systems, patches and policies regarding computer systems.
 - Strategy: Manage network connections including internet and LANs and keep them running efficiently.
- Goal: Government Access Channel content production
 - Strategy: Find and seek out additional content of public interest and develop a plan for producing that content for the channel.
- Goal: Integrate all the content more fluidly within our social media accounts and internal staff tools.
- Goal: Information for public consumption
 - Strategy: Help organize and transport information for the public, whether that be through posting on the website, responding to resident contacts or preparing documents for Right-To-Know requests.
 - Strategy: Keep our massive data library up to date and accessible for township purposes.
- Goal: Office 365 Goals: Continue to encourage end users to utilize Office 365 features more
 - Strategy: Make use of SharePoint more for employee collaboration.
 - Strategy: Use security features such as Advanced Threat Protection and Multi-factor authentication for apps and emails.
 - Strategy: Training users on built in Microsoft application features.
- Goal: Continue to strive for a state of the art network system for Abington Township
 - Strategy: Continue to film all Township meetings and have them available for viewing within 3 business days.
 - Strategy: Seek out new and more efficient ways to deliver content to residents, employees and commissioners.
 - Strategy: Implement improvements where we can, and build new systems where needed to improve our IT functions as best possible, within a reasonable budget frame.

INFORMATION TECHNOLOGY FY 2019 ACHIEVEMENTS

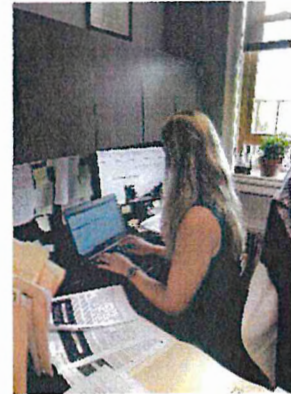
- The IT Department deployed a wireless network throughout the entire Township Building and Public Works facility to give employees and guests access to reliable and secure wireless internet.
- The IT Department expanded our use in Microsoft SharePoint technology to allow township staff to more easily collaborate amongst each other on various tasks and projects.
- The IT Department made improvement to our Government Access Channel, both the television and online platforms through services such as our VieBit site, airing Montgomery County Commissioners meeting, closed captioning and high quality videos. We are on track to produce the most content in 2019 of any year since the channel has been operating.
- Through a combination of Endpoint protection improvements and user training, we are trying to create the most secure environment possible to prevent leaks and hacks that would come about from bad actors trying to gain access to the Township's systems and data.
- Working with the Communications Department we were able to migrate the content of our website to a new platform with a new and more user friendly look and feel.
- Refreshed 20+ computers and laptops across all Township departments.
- Multiple servers were refreshed or updated in 2019 to keep our back-end equipment running as smoothly as possible.

INFORMATION TECHNOLOGY PROGRAMS AND ACTIVITIES BY FUNCTION**Backend Support**

Keep the servers, hardware and infrastructure running as seamlessly as possible. Disaster Recovery plans should be kept in place and redundant architecture maintained. Constant maintenance, care and keeping an eye on all of our existing IT infrastructure to keep it safe and current within a reasonable budget.

Frontend Support

Provide "help desk" style support to the 300+ employees and 15 commissioners for all their technology needs. These needs vary from traditional desk side support, support for applications, non-computer technology devices and mobile support.

**Minor and Major Improvements and Maintenance**

User computers typically run on a 4 to 6 year replacement plan depending on the user. The IT Department keeps plans to replace all these machines regularly as well as their supporting equipment and devices. This also includes keeping software up to date with regular patching schedules and updates, major server replacements. The IT Department also schedules major projects that are designed to include a combination of either saving money, improve efficiencies or provide new and/or better services.

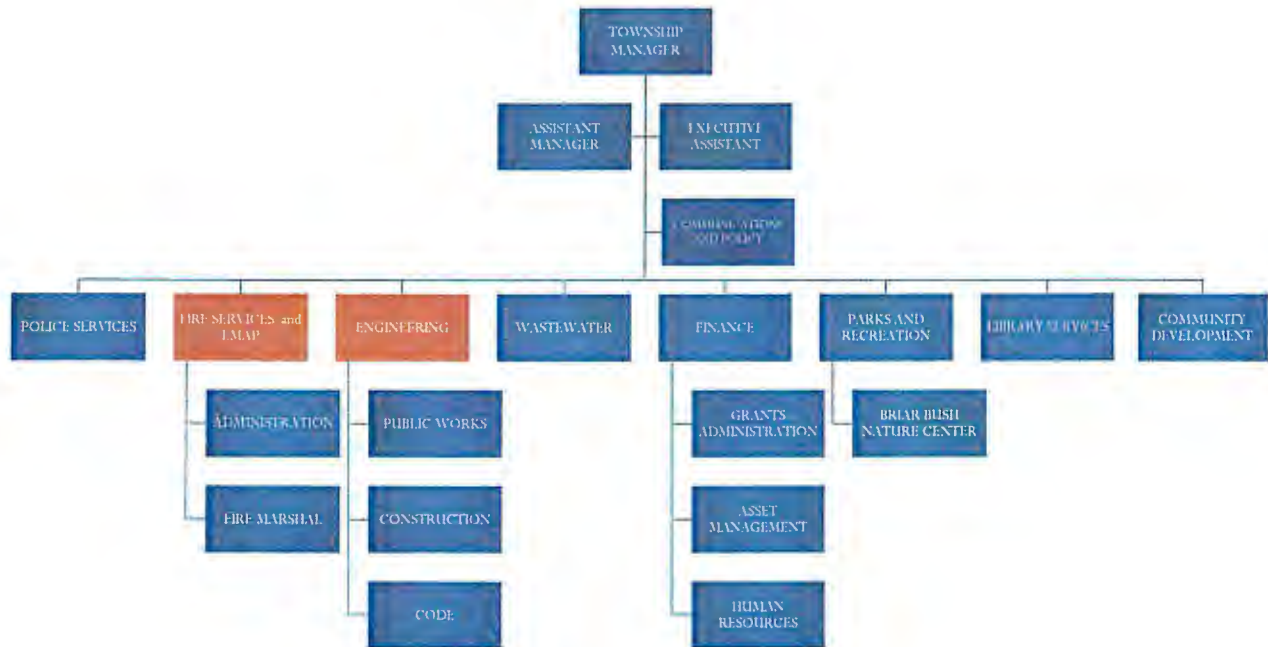
**Government Access Channel**

The IT Department oversees all content production and airing of Abington Township's Government Access Channel and all the equipment and software involved. We strive to make all of our videos available to the public as often and easily as possible.

ORGANIZATIONAL CHARTS

ABINGTON TOWNSHIP

Organizational Structure January 2020



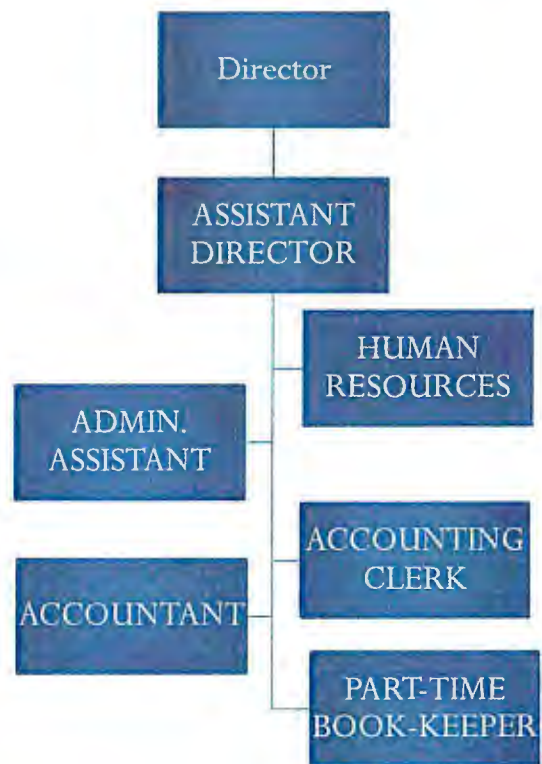
Organizational Structure

January 2020



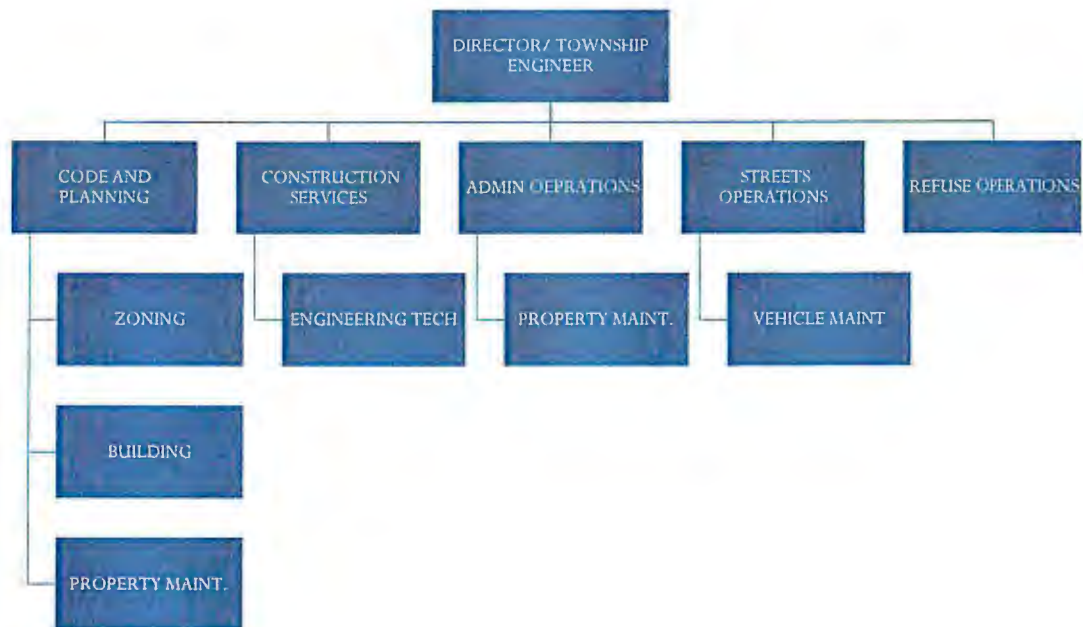
ABINGTON TOWNSHIP FINANCE OFFICE

Organizational Structure
January 2020



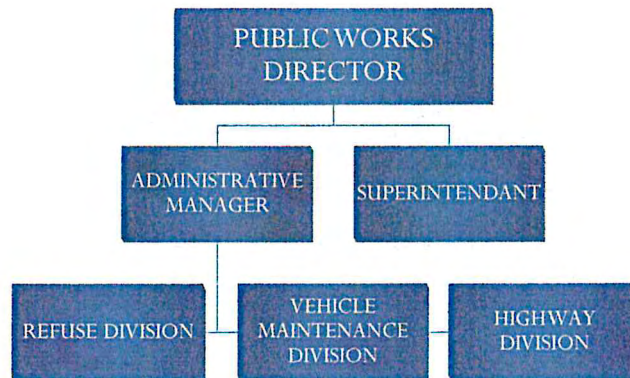
ABINGTON TOWNSHIP ENGINEERING DEPARTMENT

Organizational Structure
January 2020



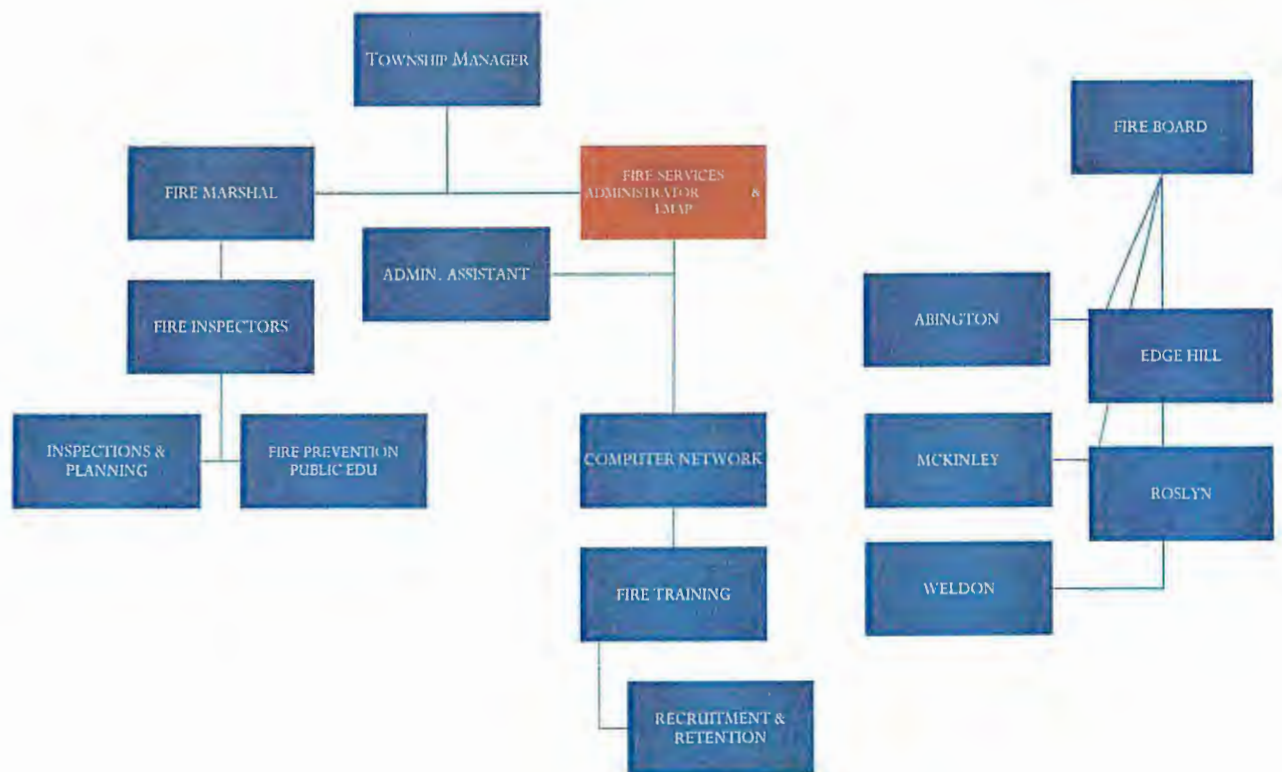
ABINGTON TOWNSHIP PUBLIC WORKS DEPARTMENT

Organizational Structure
January 2020



ABINGTON TOWNSHIP FIRE DEPARTMENT

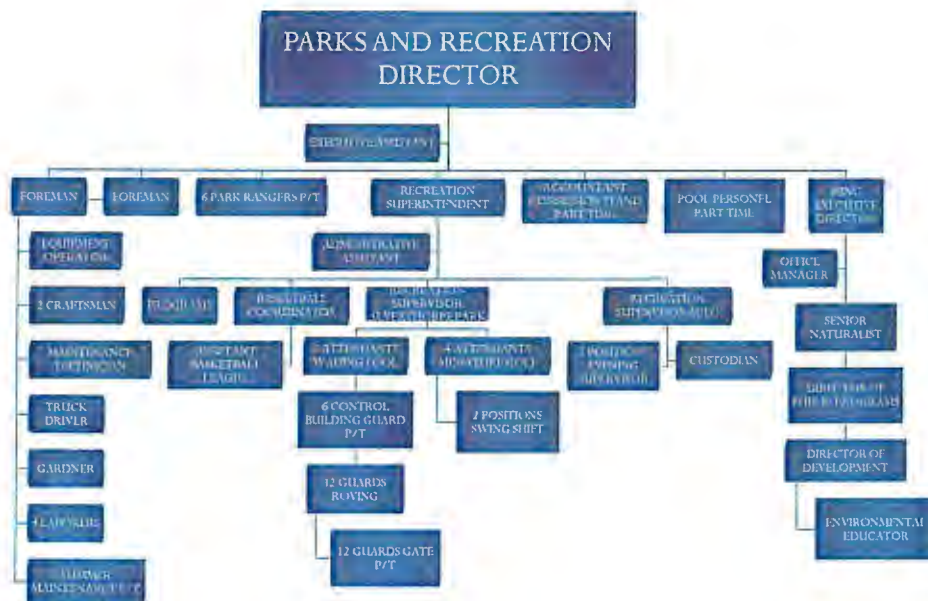
Organizational Structure
January 2020



ABINGTON TOWNSHIP
PARKS AND RECREATION DEPARTMENT

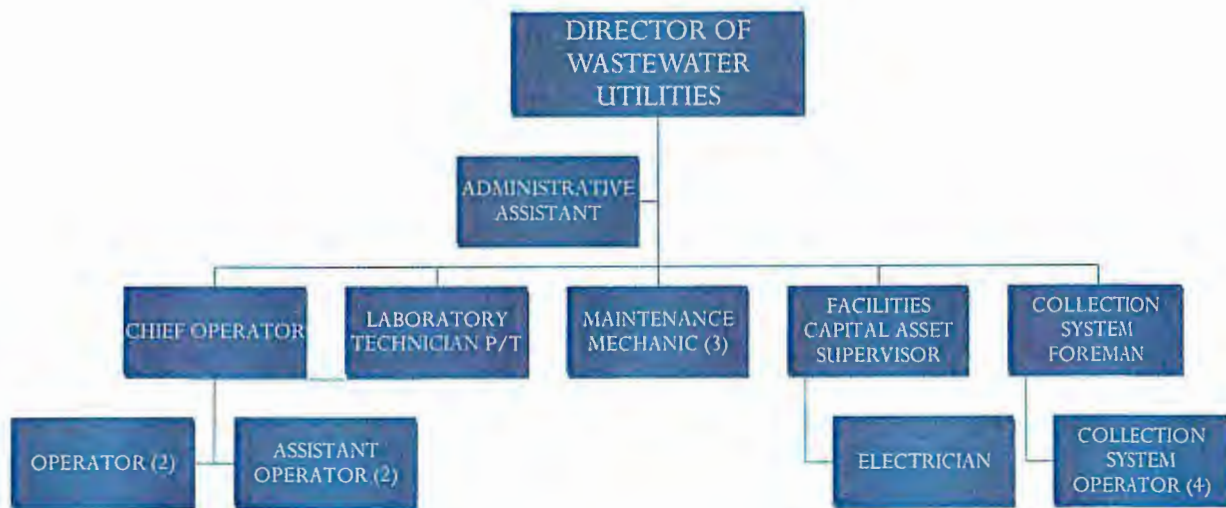
Organizational Structure

January 2020



ABINGTON TOWNSHIP WASTEWATER UTILITIES DEPARTMENT

Organizational Structure
January 2020



ABINGTON TOWNSHIP COMMUNITY DEVELOPMENT

Organizational Structure
January 2020



DIRECTOR

**TOWNSHIP OF ABINGTON
COMPARATIVE BUDGET SUMMARY
PROPOSED**

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
GENERAL FUND	44,552,541	41,165,625	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	8,456,670	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	2,051,178	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	1,458,000	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	0	15,000	15,000	15,000	15,000	15,000	15,000	9,000	15,000	15,000	0
WORKERS COMP	905,962	904,009	977,000	1,007,280	965,030	1,115,486	611,500	611,500	554,400	505,900	505,900
REFUSE	<u>5,738,609</u>	<u>6,062,324</u>	<u>5,867,549</u>	<u>5,782,381</u>	<u>5,807,416</u>	<u>5,858,194</u>	<u>5,436,722</u>	<u>5,429,232</u>	<u>5,441,900</u>	<u>5,412,592</u>	<u>5,432,931</u>
TOTAL	63,162,960	60,816,531	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	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
SEWER OPERATIONS	45,000	25,000	35,000	470,000	872,000	269,500	1,200,000	310,000	750,000	125,000	350,000
PERM. IMPROVEMENT	3,919,585	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	305,000	435,000	54,000	374,000	534,000	360,000	528,000	633,000	417,000	801,000	79,625
SEWER CAPITAL	<u>506,000</u>	<u>593,000</u>	<u>15,000</u>	<u>1,117,000</u>	<u>2,060,000</u>	<u>1,008,000</u>	<u>200,000</u>	<u>350,000</u>	<u>425,000</u>	<u>635,000</u>	<u>230,000</u>
TOTAL	4,775,585	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
REVENUE & EXPENSE
SUPPORTING TABLE & CHARTS

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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	11,540,775 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	32,948,374 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	10,544,791 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	3,278,175
2018	12,899,334	40,873,844	39,905,355	31.56%	0	3,430,469

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

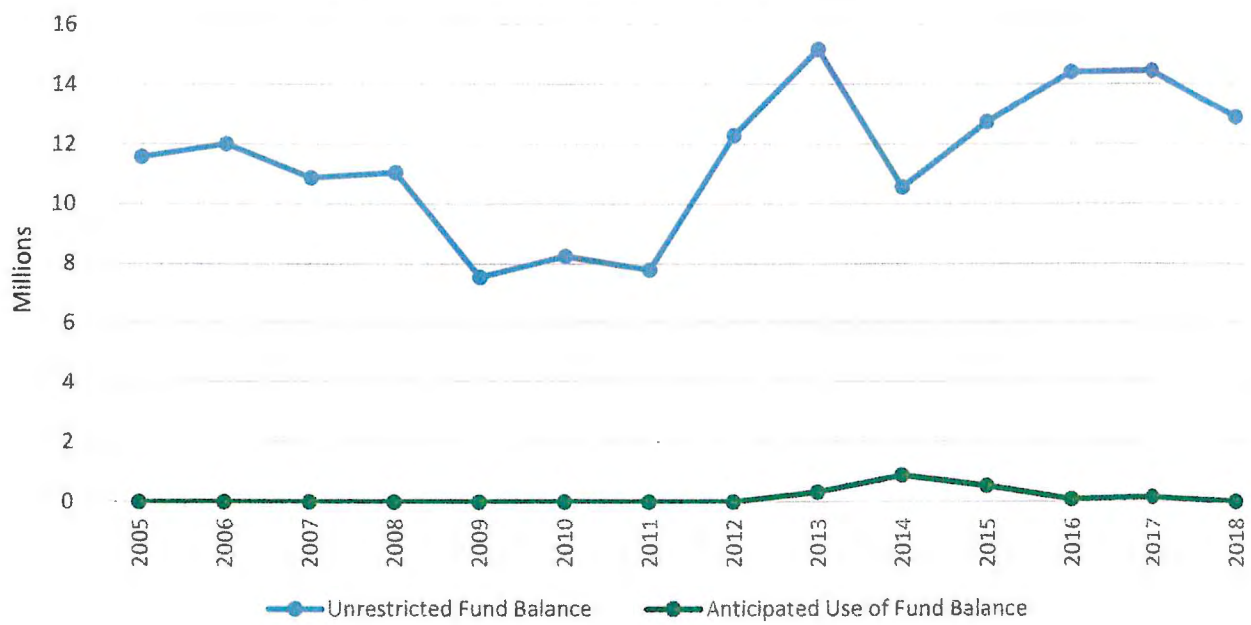
³Revenue reduction due to formation of enterprise fund for Refuse Operation

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

September 1992-7.5% Approved

December 2014 - 8.5% Approved

Unrestricted Fund Balance Analysis



BUDGET OVERVIEW
GENERAL FUND
PRELIMINARY PROPOSED BUDGET

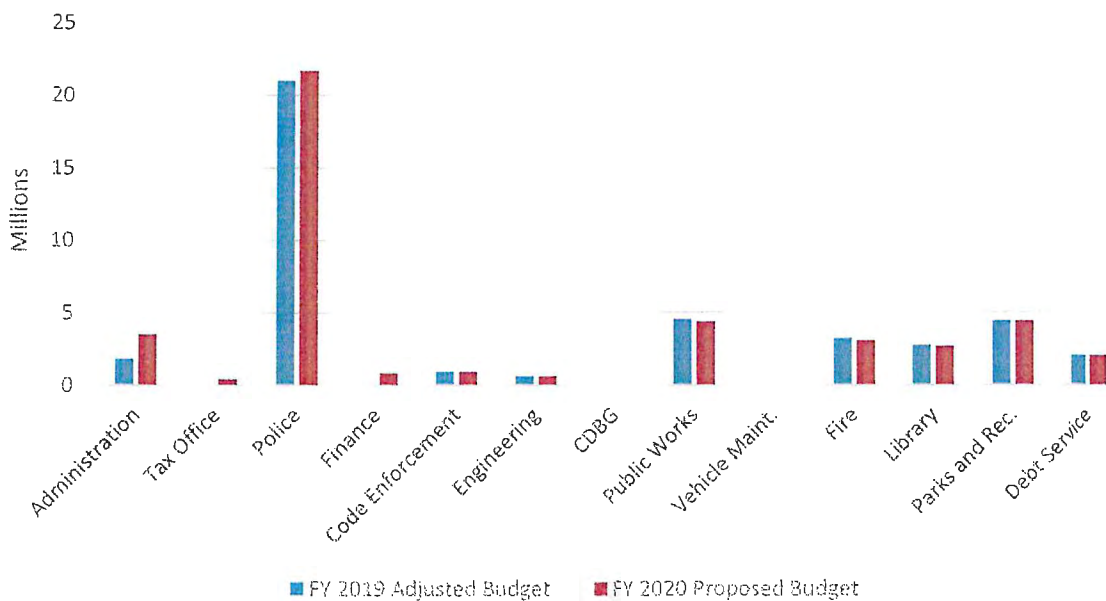
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
BUDGET	32,341,194	33,905,619	32,992,305	34,304,004	36,138,764	36,646,779	37,472,623	38,026,723	39,338,103	41,165,625	44,552,541
% INC./ (DEC.)	-1.78%	4.84%	-2.69%	3.98%	5.35%	1.41%	2.25%	1.48%	4.98%	4.65%	8.23%

2020 PROJECTED REVENUES	43,372,500
FUND BALANCE FORWARD	236,497
2020 PROJECTED EXPENDITURES	<u>44,552,541</u>
DIFFERENCE - SURPLUS/(DEFICIT)	<u>(943,544)</u>

GENERAL FUND

	FY 2019 Adjusted Budget	FY 2020 Proposed Budget	Budget Increase/ (Decrease)	Percentage Increase/ (Decrease)
Administration	1,813,739	3,508,652	1,694,913	93.45%
Tax Office	0	427,531	427,531	100.00%
Police	20,984,915	21,676,274	691,359	3.29%
Finance	0	837,614	837,614	100.00%
Code Enforcement	917,042	934,325	17,283	1.88%
Engineering	600,972	621,857	20,885	3.48%
CDBG	0	0	0	0.00%
Public Works	4,518,252	4,369,760	(148,492)	-3.29%
Vehicle Maint.	0	0	0	0.00%
Fire	3,171,696	3,042,060	(129,636)	-4.09%
Library	2,723,605	2,673,834	(49,771)	-1.83%
Parks and Rec.	4,403,608	4,404,173	565	0.01%
Debt Service	2,031,796	2,056,461	24,665	1.21%
Fund Balance Projects	0	0	0	0.00%
Total	41,165,625	44,552,541	3,386,916	8.23%

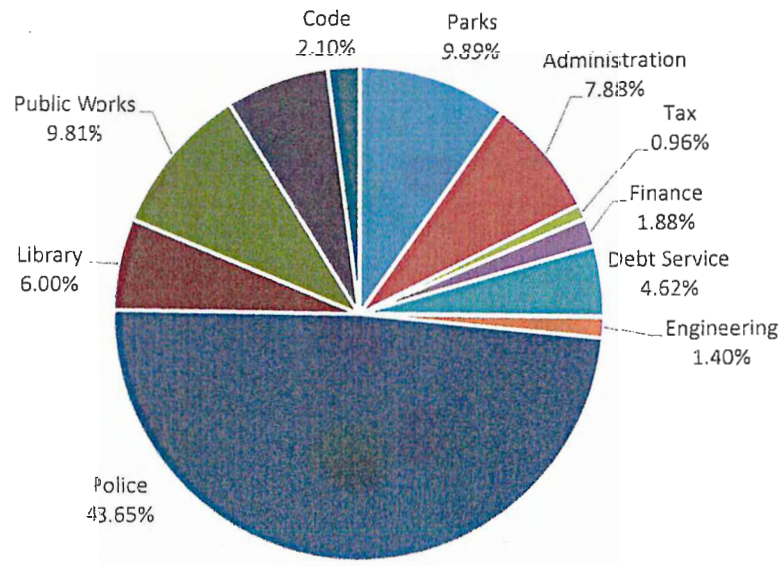
GENERAL FUND FY 2019 vs FY 2020 Variances



**TOWNSHIP OF ABINGTON
GENERAL FUND
EXPENSES BY DEPARTMENT
BUDGET YEAR-2020**

Parks	4,404,173	9.89%
Administration	3,508,652	7.88%
Tax	427,531	0.96%
Finance	837,614	1.88%
Debt Service	2,056,461	4.62%
Engineering	621,857	1.40%
Police	21,676,274	48.65%
Library	2,673,834	6.00%
Public Works	4,369,760	9.81%
Fire	3,042,060	6.83%
Code	934,325	2.10%
Total	44,552,541	100.00%

2020 Expenses by Department



TOWNSHIP OF ABINGTON
COMPARATIVE OF DEPARTMENT EXPENDITURES VERSUS REVENUES
BUDGET YEAR-2020 GENERAL FUND

	Expenditures	Revenues	Rev. as a % of Exp.
Administration	3,508,652	2,345,000	67%
Tax	427,531	0	
Police	21,676,274	997,000	5%
Finance	837,614	0	
Code Enforcement	934,325	1,210,000	130%
Engineering	621,857	181,000	29%
CDBG	0	0	
Public Works	4,369,760	109,500	3%
Fire Services	3,042,060	3,189,000	105%
Library	2,673,834	0	0%
Parks and Rec.			
Administration	1,054,365	55,000	5%
Alverthorpe	234,926	60,000	26%
Ardsley	219,947	228,000	104%
Penbryn/Crestmont	357,986	300,000	84%
Briar Bush	785,895	255,000	32%
Activities/Special programs	281,361	275,000	98%
Facilities Maint.	1,226,845	0	0%
Ground Maint.	179,122	0	0%
Security	63,726	0	0%
Total Parks	4,404,173	1,173,000	27%
Real Estate Taxes	0	13,424,000	
Business Taxes	0	8,125,000	
Earned Income Tax	0	8,250,000	
Deed Transfer	0	1,350,000	
Franchise Fee	0	1,250,000	
Debt Service	2,056,461	0	
All Other Revenue	0	1,769,000	
Fund Balance	0	236,497	
Total	44,552,541	43,608,997	

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET

GENERAL FUND

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
Fund Equity Projected at 01-01-20				\$ 11,293,898
Real Property Taxes				
4000	Real Estate Tax Face	\$ 12,240,000	\$ 11,997,330	\$ 13,595,000
4001	Discount On Real Estate Taxes	\$ (216,850)	\$ (218,765)	\$ (239,000)
4002	Real Estate Tax Penalty	\$ 16,000	\$ 6,554	\$ 20,000
4005	Real Estate Tax Interims	\$ 10,000	\$ 5,321	\$ 10,000
4020	Est R.E Taxes To Be Liened	\$ (105,000)	\$ -	\$ (110,000)
4030	R.E. Assessment Appeal Refunds	\$ -	\$ (62,901)	\$ -
4050	Fire Taxes	\$ 3,164,000	\$ 3,132,977	\$ 3,182,000
4051	Discount On Fire Taxes	\$ (46,479)	\$ (57,079)	\$ (54,000)
4052	Fire Tax Penalty	\$ 3,000	\$ 1,670	\$ 5,000
4055	Fire Tax Interims	\$ 3,000	\$ 1,257	\$ 3,000
4070	Reserve For Fire Tax Liens	\$ (21,000)	\$ -	\$ (22,000)
4075	Fire Tax Assessment Appeal	\$ -	\$ (12,788)	\$ -
4190	Real Estate Tax Refunds	\$ -	\$ -	\$ -
	Sub Total	\$ 15,046,671	\$ 14,793,576	\$ 16,390,000
4027	Prior Year Tax Settlement	\$ 141,000	\$ 148,951	\$ 148,000
4100	Delinquent Taxes-Prior Years	\$ 170,000	\$ 128,419	\$ 160,000
	Sub Total	\$ 311,000	\$ 277,370	\$ 308,000
Total Property Taxes		\$ 15,357,671	\$ 15,070,947	\$ 16,698,000
4315	Earned Income Tax	\$ 8,000,000	\$ 4,724,120	\$ 8,250,000
Other Taxes				
4300	Mercantile Taxes	\$ 2,200,000	\$ 2,293,075	\$ 2,200,000
4305	Business Privilege Tax	\$ 4,800,000	\$ 4,246,211	\$ 4,550,000
4307	Business Tax Audits	\$ 75,000	\$ 13,777	\$ 75,000
4310	Local Service Tax	\$ 1,400,000	\$ 763,790	\$ 1,400,000
4312	Business Tax Refunds	\$ (100,000)	\$ (177,622)	\$ (100,000)
4320	Deed Transfer Tax	\$ 1,300,000	\$ 904,300	\$ 1,350,000
Total Other Taxes		\$ 9,675,000	\$ 8,043,531	\$ 9,475,000
Fees, Licenses And Permits				
4210	Contractor Registration Fee	\$ 35,000	\$ 39,375	\$ 40,000
4325	Building Permit Fees	\$ 800,000	\$ 1,341,391	\$ 1,100,000
Other Permits, Licenses and Fees:				
4330	Plumbing Fee	\$ 70,000	\$ 62,629	\$ 70,000
4340	Engineering Permit Fees	\$ 170,000	\$ 144,635	\$ 180,000
4220	Fire Permits	\$ 30,000	\$ 37,250	\$ 40,000
4230	Fire Inspection Fees	\$ 100,000	\$ 31,150	\$ 35,000
4341	Real Estate Registry Fee	\$ 11,000	\$ 7,910	\$ 11,000
	Sub Total	\$ 381,000	\$ 283,574	\$ 336,000
4345	Franchise Fees	\$ 1,250,000	\$ 605,942	\$ 1,250,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

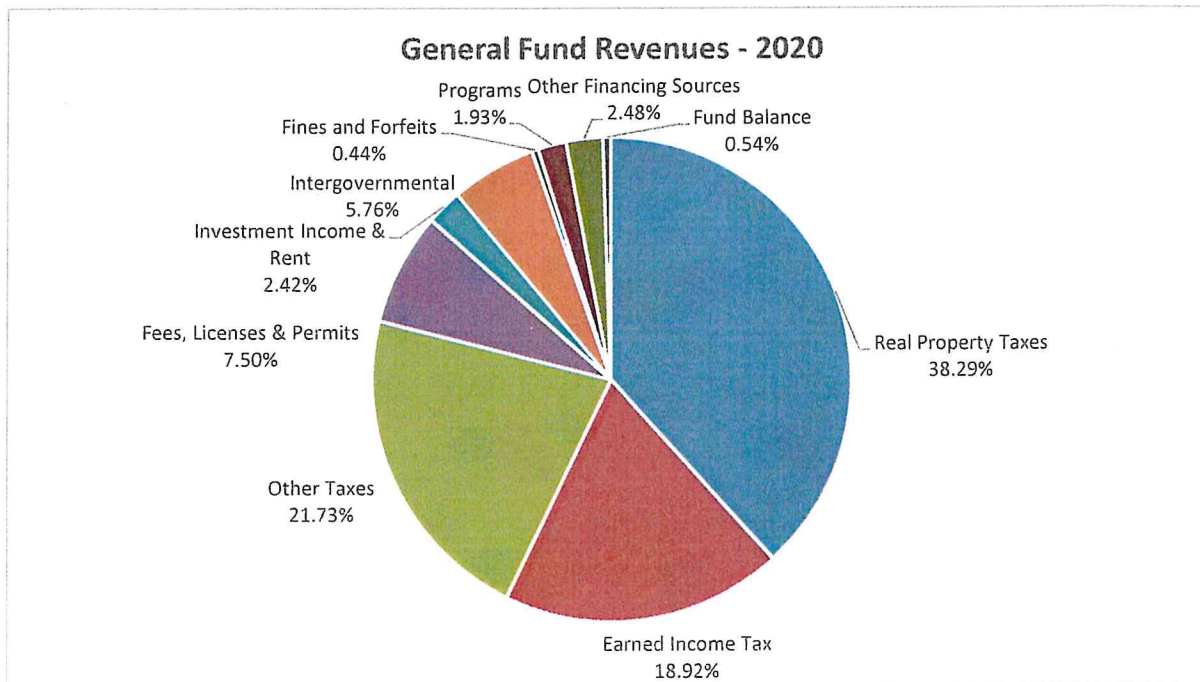
REVENUE SUMMARY SHEET

GENERAL FUND

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
	Public Safety:			
4376	State/County Snow Reimb.	\$ 68,000	\$ 42,695	\$ 52,500
4411	Parking Meter Coins	\$ 45,000	\$ 27,757	\$ 45,000
4413	Alarm Fees	\$ 21,000	\$ 14,365	\$ 17,000
4414	Red Light Camera	\$ 60,000	\$ 44,028	\$ 70,000
4415	Police Reports	\$ 60,000	\$ 52,979	\$ 70,000
4416	Police Reimbursable Overtime	\$ 150,000	\$ 108,282	\$ 175,000
4417	Video Arraignment	\$ 100,000	\$ 51,460	\$ 100,000
4422	Bodehits Fees	\$ -	\$ 750	\$ 2,500
	Sub Total	\$ 504,000	\$ 342,315	\$ 532,000
4321	Beverage Licenses	\$ 13,000	\$ 12,650	\$ 13,000
	Total Fees, Licenses And Permits	\$ 2,983,000	\$ 2,625,246	\$ 3,271,000
	Investment Income And Rent			
4360	Interest On Investments	\$ 250,000	\$ 339,288	\$ 400,000
4368	Unrealized Gain/Loss	\$ -	\$ -	\$ -
4370	Rent On Property	\$ 730,000	\$ 597,981	\$ 655,000
	Total Investment Income And Rent	\$ 980,000	\$ 937,269	\$ 1,055,000
	Intergovernmental Revenues			
4412	Dea Task Force	\$ 164,000	\$ 78,281	\$ 214,500
4915	Penndot Edgehill/Tyson Project	\$ -	\$ (10,120)	\$ -
4400	Recyclable Materials	\$ 5,000	\$ 1,068	\$ 2,000
4375	Utility Realty Tax	\$ 32,000	\$ -	\$ 34,000
4432	State Reimb.-Pension Plans	\$ 1,527,000	\$ 1,756,331	\$ 1,756,000
4195	Payment In Lieu Of	\$ -	\$ 2,125	\$ 505,000
	Total Intergovernmental Revenues	\$ 1,728,000	\$ 1,827,684	\$ 2,511,500
	Fines And Forfeits			
4350	Fines & Forfeitures	\$ 175,000	\$ 96,076	\$ 150,000
4410	Parking Violations	\$ 45,000	\$ 30,713	\$ 40,000
	Total Fines and Forfeits	\$ 220,000	\$ 126,788	\$ 190,000
	Program Revenue			
4425	Recreational Facilities	\$ 315,000	\$ 141,246	\$ 265,000
4426	Swimming Pools	\$ 303,000	\$ 286,021	\$ 300,000
4427	Parks & Recreation Special Events	\$ 300,000	\$ 201,521	\$ 275,000
	Total Program Revenue	\$ 918,000	\$ 628,788	\$ 840,000
	Other Financing Sources			
4418	Training Center Rental	\$ 3,500	\$ -	\$ -
4419	Insurance Claims	\$ 50,000	\$ 106,188	\$ 55,000
4420	Sro #2	\$ 103,000	\$ 51,489	\$ 113,000
4429	Cobra Reimbursement	\$ 70,000	\$ 51,172	\$ 70,000
4430	Refunds	\$ 803,500	\$ 387,062	\$ 810,000
4437	Bus Shelters	\$ 31,000	\$ 26,400	\$ 34,000
	Total Other Financing Sources	\$ 1,061,000	\$ 622,310	\$ 1,082,000
4999	Fund Balance Forward	\$ 242,954	\$ -	\$ 236,497
	Total Operating Revenues	\$ 41,165,625	\$ 34,606,683	\$ 43,608,997
	Total Revenues All Sources & Fund Equity	41,165,625	\$ 34,606,683	\$ 54,902,895

**TOWNSHIP OF ABINGTON
GENERAL FUND
REVENUES
BUDGET YEAR-2020**

Real Property Taxes	16,698,000	38.29%
Earned Income Tax	8,250,000	18.92%
Other Taxes	9,475,000	21.73%
Fees, Licenses & Permits	3,271,000	7.50%
Investment Income & Rent	1,055,000	2.42%
Intergovernmental	2,511,500	5.76%
Fines and Forfeits	190,000	0.44%
Programs	840,000	1.93%
Other Financing Sources	1,082,000	2.48%
Fund Balance	236,497	0.54%
Total Revenues	43,608,997	100.00%



**TOWNSHIP OF ABINGTON
2020 REVENUE AND HISTORY BUDGET
GENERAL OPERATING FUND**

REVENUE SOURCE	2020 EST.	2019 12 MO PROJ	2019 BUDGET	2018 ACTUAL	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
4000 Real Estate Tax Face	13,595,000	12,040,000	12,240,000	11,968,580	12,050,000	11,763,963	11,713,727	11,186,791	11,154,520
4001 Disc. On Real Estate Taxes	(239,000)	(218,765)	(216,850)	(214,566)	(220,000)	(211,003)	(205,524)	(196,226)	(197,856)
4002 Real Estate Tax Penalty	20,000	15,000	16,000	14,579	16,000	16,886	16,413	15,158	17,910
4005 Real Estate Tax Interims	10,000	10,000	10,000	56,654	5,000	193,717	52,015	17,204	24,375
4020 Est R.E Taxes To Be Liened	(110,000)	(105,000)	(105,000)	0	(125,000)	0	0	0	0
4027 Prior Year Tax Settlement	148,000	148,951	141,000	141,763	145,000	472,799	121,863	15,404	281
4030 R.E. Assessment Appeal Refunds	0	(62,901)	0	(7,902)	0	(8,558)	(53,024)	(3,917)	(3,990)
4050 Fire Taxes	3,182,000	3,150,000	3,164,000	2,474,248	2,490,000	2,431,933	2,421,555	2,153,342	2,147,128
4051 Disc. On Fire Taxes	(54,000)	(57,079)	(46,479)	(44,500)	(47,000)	(43,765)	(42,634)	(36,841)	(37,137)
4052 Fire Tax Penalty	5,000	3,000	3,000	2,903	3,000	3,369	3,263	2,787	3,308
4055 Fire Tax Interims	3,000	1,257	3,000	6,459	3,000	38,867	10,555	2,479	4,344
4070 Reserve For Fire Tax Liens	(22,000)	(21,000)	(21,000)	0	(25,000)	0	0	0	0
4075 Fire Tx Assmnt Appeal	0	(12,788)	0	(1,004)	0	(1,676)	(10,001)	(754)	(663)
4100 Delinquent Taxes-Prior Years	160,000	160,000	170,000	159,186	166,000	178,300	184,930	139,432	211,358
4195 PILOT	505,000	2,125	0	471	0	216	731	666	619
4210 Contractor Registration Fee	40,000	40,000	35,000	31,825	27,000	37,075	27,750	24,375	27,200
4220 Fire Permits	40,000	40,000	30,000	21,238	30,000	18,926	39,525	61,846	14,708
4230 Fire Inspection Fees	35,000	35,000	100,000	24,275	25,000	11,790	28,495	47,730	29,260
4300 Mercantile Taxes	2,200,000	2,300,000	2,200,000	2,136,774	2,200,000	2,139,164	2,285,331	2,096,943	1,912,242
4305 Business Privilege Tax	4,550,000	4,600,000	4,800,000	5,006,595	4,650,000	5,515,310	4,737,616	4,377,478	4,256,854
4307 Business Tax Audits	75,000	75,000	75,000	17,140	75,000	165,167	47,728	26,244	93,631
4310 Local Service Tax	1,400,000	1,400,000	1,400,000	1,343,216	1,350,000	1,394,982	1,365,972	1,463,269	1,215,816
4312 Business Tax Refunds	(100,000)	(177,622)	(100,000)	(469,595)	(100,000)	(122,486)	(94,640)	(123,847)	(96,882)
4315 Earned Income Tax	8,250,000	8,225,000	8,000,000	8,223,174	7,900,000	7,957,176	7,953,222	7,918,305	7,328,892
4320 Deed Transfer Tax	1,350,000	1,350,000	1,300,000	1,499,164	1,250,000	1,406,550	1,291,735	1,104,366	1,341,614
4321 Beverage Licenses	13,000	12,650	13,000	13,050	13,000	13,050	13,250	11,300	12,900
4325 Building Permit Fees	1,100,000	1,400,000	800,000	1,251,701	700,000	706,975	1,044,416	1,413,996	826,223
4326 Fines- Code Violations	0	0	0	0	0	0	640	0	0
4330 Plumbing Fee	70,000	70,000	70,000	65,845	70,000	68,794	87,941	126,382	74,638
4340 Engineering Permit Fees	180,000	180,000	170,000	232,609	125,000	174,832	258,957	241,170	136,241
4341 Real Estate Registry Fee	11,000	11,000	11,000	11,430	10,000	11,730	11,630	11,000	10,685
4345 Franchise Fees	1,250,000	1,220,000	1,250,000	1,222,238	1,300,000	1,287,477	1,289,388	1,253,829	1,213,520
4350 Fines & Forfeitures	150,000	150,000	175,000	158,212	180,000	173,823	168,148	179,474	199,138
4360 Interest On Investments	400,000	400,000	250,000	342,013	185,000	238,309	178,183	168,413	189,733
4368 Unrealized Gain/Loss	0	0	0	(7,351)	0	10,090	(17,212)	3,289	0
4370 Rent On Property	655,000	730,000	730,000	774,246	715,000	728,983	694,801	676,024	534,229
4375 Utility Realty Tax	34,000	34,000	32,000	34,033	32,000	32,751	33,872	34,181	37,595
4376 State/County Snow Reimb.	52,500	52,500	68,000	68,120	80,000	68,120	81,899	288,527	11,776
4400 Recyclable Materials	2,000	2,000	5,000	3,175	5,000	10,406	3,806	16,054	6,532
4410 Parking Violations	40,000	35,000	45,000	37,705	45,000	28,305	30,270	46,505	39,555
4411 Parking Meter Coins	45,000	39,000	45,000	36,466	50,000	41,933	44,680	45,775	42,833
4412 Dea Task Force	214,500	78,281	164,000	63,764	250,000	17,964	86,123	215,060	21,926
4413 Alarm Fees	17,000	15,000	21,000	16,720	21,000	11,550	16,850	20,880	17,050
4414 Red Light Camera	70,000	68,000	60,000	68,447	55,000	65,926	46,994	60,567	267,734
4415 Police Reports	70,000	65,000	60,000	50,192	60,000	57,795	64,610	68,617	64,495
4416 Police Reimbursable Overtime	175,000	195,000	150,000	246,052	150,000	167,907	153,511	189,174	166,745
4417 Video Arraignment	100,000	71,000	100,000	75,976	105,000	143,187	93,191	127,434	124,269
4418 Training Center Rental	0	0	3,500	500	5,000	3,951	3,800	4,700	2,810
4419 Insurance Claims	55,000	120,000	50,000	52,993	50,000	88,126	44,116	94,701	68,374
4420 SRO #2	113,000	106,000	103,000	104,189	103,000	101,941	100,905	0	0
4422 Bodehits Fees	2,500	750	0	0	0	0	0	0	0
4425 Recreational Facilities	265,000	265,000	315,000	272,378	296,000	269,112	264,453	278,793	260,827
4426 Swimming Pools	300,000	286,021	303,000	278,626	305,000	274,351	304,035	327,503	334,791
4427 Parks & Rec. Spec. Events	275,000	235,000	300,000	240,746	300,000	253,392	279,305	326,767	306,588
4429 Cobra Reimbursement	70,000	69,000	70,000	75,156	60,000	72,404	52,641	49,153	46,792
4430 Refunds	810,000	805,000	803,500	744,510	719,103	767,397	714,142	508,360	617,461
4431 Sale Of Property, Supplies, Equipment	0	0	0	100	0	0	0	0	0
4432 State Reimb.-Pension Plans	1,756,000	1,756,331	1,527,000	1,527,111	1,450,000	1,454,476	1,491,754	1,344,846	1,312,839
4437 Bus Shelters	34,000	34,000	31,000	31,680	31,000	31,680	32,670	33,000	33,000
4475 Grants - State	0	0	0	356,211	0	390,997	228,130	0	70,244
4915 PennDOT Edgehill/Tyson Project	0	0	0	390,638	0	530,229	1,032,102	642,664	104,784
4433 Proceeds 2014 Bond Issue	0	0	0	0	0	0	0	0	4,150,000
4433 Proceeds 2017 Bond Issue	0	0	0	0	0	159,083	0	0	0
4999 Fund Balance Forward	236,497	242,954	242,954	0	0	0	0	0	0
Total Revenues	43,608,997	41,688,665	41,165,625	41,230,154	39,338,103	41,815,750	40,830,603	39,100,372	40,753,857

GENERAL GOVERNMENT

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
001	Commissioners	\$ 98,788	\$ 68,701	\$ 148,888
002	Manager/Secretary	\$ 936,283	\$ 536,314	\$ 1,437,788
003	Legal Services	\$ 209,000	\$ 195,221	\$ 260,000
005	Communications & Information Technology	\$ 333,435	\$ 210,900	\$ 502,405
030	Municipal Buildings	\$ 172,861	\$ 109,657	\$ 182,376
012	Insurance	\$ 1,337,806	\$ 552,359	\$ 180,100
013	General Expense	\$ 3,973,911	\$ 232,166	\$ 1,299,500
	Sub-Total	\$ 7,062,084	\$ 1,905,318	\$ 4,011,057
002	Interdepartmental Allocations	\$ (973,863)	\$ (730,397)	\$ -
005	Interdepartmental Allocations	\$ (333,435)	\$ (250,076)	\$ (502,405)
012	Interdepartmental Allocations	\$ (1,186,706)	\$ (890,029)	\$ -
013	Interdepartmental Allocations	\$ (2,754,341)	\$ (2,065,756)	\$ -
	Total	\$ 1,813,739	\$ (2,030,940)	\$ 3,508,652

PRELIMINARY PROPOSED BUDGET

PROGRAM # 01-01-001

-122-

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: COMMISSIONERS

PROGRAM #001

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5025	Commissioners	Remuneration for Township Commissioners	75,000	75,000
5110	FICA	Social Security/Medicare Taxes	5,738	5,738
5231	Contributions	Glenside July 4 parade 750 Town Watch Council 350 SPCA 1,000 Visiting Nurses 1,500 TTF Watershed 2,500	6,100	6,100
5301	Association Dues and Conventions	Convention/Seminars 6,000 Government Day Luncheon 500 Scout Day Luncheon 500 Martin Luther King Celebration 750 Subscription - Penna. League of Cities/PSATC Year Book 350 PSATC Dues 3,600 Montg. Co. Assoc. Twp. Comm. Dues 350	11,950	12,050
5319	Professional Services	Economic Development Corporation Non-Legal Start Up Costs	0	50,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: OFFICE OF THE TOWNSHIP MANAGER

PROGRAM # 01-01-002

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 411,198	\$ 411,198	\$ 432,329
5020	Wages Expense Part-Time	\$ 38,000	\$ 38,000	\$ 40,000
5100	Longevity	\$ 2,000	\$ 2,000	\$ 2,050
5110	Social Security	\$ 35,215	\$ 35,215	\$ 37,008
5111	Medical Benefits	\$ 72,055	\$ 72,055	\$ 80,483
5112	Life Insurance	\$ 1,480	\$ 1,480	\$ 1,556
5113	Disability Insurance	\$ 987	\$ 987	\$ 1,038
5115	Deferred Compensation	\$ 9,123	\$ 9,123	\$ 9,387
5234	Training	\$ 3,000	\$ 3,000	\$ 3,000
5235	Codification	\$ 12,000	\$ 12,000	\$ 12,000
5238	Calendar / Newsletter	\$ 21,000	\$ 21,000	\$ 24,100
5299	Contingency Expense (1)	\$ 150,000	\$ 150,000	\$ 485,000
5300	Office Materials & Supplies	\$ 10,600	\$ 10,600	\$ 10,600
5301	Association Dues & Seminars	\$ 6,425	\$ 6,425	\$ 10,525
5303	Advertising & Printing	\$ 19,000	\$ 19,000	\$ 19,000
5304	Equipment Maintenance & Repair	\$ 8,000	\$ 8,000	\$ 8,000
5305	Contracted Services	\$ 14,350	\$ 14,350	\$ 40,000
5306	Postage	\$ 42,600	\$ 42,600	\$ 43,400
5307	Telephone	\$ 48,000	\$ 48,000	\$ 50,000
5340	General Expense	\$ 13,250	\$ 13,250	\$ 13,350
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 15,440
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 6,087
5346	Information Technology Chargeback	\$ -	\$ -	\$ 33,494
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 13,007
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 1,834
5349	Property and Liability Insurance	\$ -	\$ -	\$ 27,100
5400	Promotional Events	\$ 8,000	\$ 8,000	\$ 8,000
5401	EDC Community Program	\$ 10,000	\$ 10,000	\$ 10,000
	Sub Total	\$ 936,283	\$ 936,283	\$ 1,437,788
5900	Interdepartmental Allocations	\$ (973,863)	\$ (973,863)	\$ -
	Total	\$ (37,580)	\$ (37,580)	\$ 1,437,788

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE TOWNSHIP MANAGER

PROGRAM #002

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salaries	Township Manager 187,735 Assistant Manager 109,517 Executive Asst. to the Township Manager 57,171 Communications Manager (Public Policy) 70,406 Salary Adjustments 7,500	411,198	432,329
5020	Wages	Receptionists	38,000	40,000
5100	Longevity	Assistant Manager	2,000	2,050
5110	Social Security	Social Security	35,215	37,008
5111	Medical Benefits	Medical Benefits	72,055	80,483
5112	Life Insurance	Life Insurance	1,480	1,556
5113	Disability Insurance	Disability Insurance	987	1,038
5115	Deferred Compensation	Compensation in lieu of defined benefit plan	9,123	9,387
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/Message (combine with 004-5238)	21,000	24,100
5299	Contingency	Regular Reserve	150,000	485,000
5300	Office Supplies	Xerox Paper & Supplies 5,000 Envelopes 1,000 Fastback Document Supplies 700 Stationery Supplies 1,000 Color Toner & Drums 2,400 Commendation Frames 500	10,600	10,600

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE TOWNSHIP MANAGER

PROGRAM #002

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5301	Assoc. Dues & Conventions	Professional Assoc. Memberships, Dues and Education Conferences e.g., ICMA, APMM & PELRAS	6,425	10,525
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: Misc. Repairs/Other Maintenance 1,000 Fastback Maintenance & Contract 1,000 1 Kyocera 6052ci & 1 Kyocera 7002i 6,000 (monthly service & supplies)	8,000	8,000
5305	Contracted Services	Minutes Secretary 14,350 Strategic Planning 25,000	14,350	40,000
5306	Postage	U.S. Mail based on current year's Usage 38,000 Overnight/UPS 3,000 Fees/Permits 400 Postage Supplies and Meter Chip 2,000	42,600	43,400
5307	Telephone	Mobile Phones 2,300 Verizon-Conduit Rental @ 75.00 p/month 900 Comcast 38,000 Blue pages phone book 300 Verizon 8,500	48,000	50,000
5340	General Expenses	Mileage Reimb Manager 800 Retirement Gifts - Employees 4,000 Environmental Council Supplies 300 Cell Towers Real Estate Taxes 4,500 (Income Received 50,000) Economic Development Committee Suppl 1,250 Holiday Function 2,500	13,250	13,350
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	15,440
5344	Pension - Defined	Defined Contribution Pension Plan Costs	0	6,087
5346	Info. Tech.	Allocate charges for Information	0	33,494

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: OFFICE OF THE TOWNSHIP MANAGER

PROGRAM #002

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	13,007
5348	Workers' Comp	Workers' Compensation Costs	0	1,834
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	27,100
5400	Promotional Events	Township sponsored business, committee, community and professional events including materials, supplies, hosting services, and contracted vendor services.	8,000	8,000
5401	EDC Community Program	Economic Development Committee Funds to assist businesses for Revitalization.	10,000	10,000
5900	Interdept. Allocation	Charge back to all depts. on a % of budget Gen. Adm. operating costs		
		Pension	22,415	0
		Computer	22,099	0
		Insurance	23,203	0
		Worker's Compensation	3,071	0
		Vehicle Maintenance	19,415	0
		Administration	<u>-1,064,066</u>	<u>0</u>
			-973,863	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: LEGAL SERVICES

PROGRAM # 01-01-003

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5200	Legal Services	\$ 105,000	\$ 105,000	\$ 126,000
5201	Legal Expense	\$ 100,000	\$ 100,000	\$ 130,000
5202	Legal Assessment Appeals	\$ 4,000	\$ 4,000	\$ 4,000
	Sub Total	\$ 209,000	\$ 209,000	\$ 260,000
	Total	\$ 209,000	\$ 209,000	\$ 260,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: LEGAL SERVICES

PROGRAM #003

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5200	Legal Services	Solicitor: Annual Retainer	105,000	126,000
5201	Legal Expense	Litigation, Special Counsel, General Legal Fees: Est. 120 liens placed @ \$31.00 Economic Development Corporation CBA Matters	100,000	130,000
5202	Legal Assessment Appeals	Legal representation in tax assessment appeal hearings and professional appraisals	4,000	4,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: COMMUNICATIONS & INFORMATION TECHNOLOGY

PROGRAM # 01-01-005

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 74,525	\$ 74,525	\$ 140,127
5020	Wages Expense Part-Time	\$ 40,000	\$ 40,000	\$ 41,000
5041	Overtime	\$ 2,500	\$ 2,500	\$ -
5100	Longevity	\$ 1,800	\$ 1,800	\$ 1,850
5110	Social Security	\$ 9,090	\$ 9,090	\$ 13,998
5111	Medical Benefits	\$ 10,448	\$ 10,448	\$ 43,098
5112	Life Insurance	\$ 268	\$ 268	\$ 504
5113	Disability Insurance	\$ 179	\$ 179	\$ 336
5234	Training	\$ 500	\$ 500	\$ 2,200
5305	Contracted Services	\$ 149,625	\$ 149,625	\$ 203,294
5319	Professional Services	\$ 9,000	\$ 9,000	\$ 12,200
5322	Minor Equipment	\$ 35,500	\$ 35,500	\$ 35,500
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 5,147
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 3,043
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 108
Sub Total		\$ 333,435	\$ 333,435	\$ 502,405
5900	Interdepartmental Allocations	\$ (333,435)	\$ (333,435)	\$ (502,405)
Total		\$ -	\$ -	\$ -

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: COMMUNICATIONS & INFORMATION TECHNOLOGY

PROGRAM #005

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salaries	Network Administrator 79,704 Digital Media/Communications 55,423 Salary adjustments 5,000	74,525	140,127
5020	Wages-Part-time	Records Management	40,000	41,000
5041	Overtime	Compensatory Time-Filming	2,500	0
5100	Longevity	Longevity	1,800	1,850
5110	Social Security	Employers expense for FICA taxes on wages earned	9,090	13,998
5111	Medical Benefits	Medical Benefits	10,448	43,098
5112	Life Insurance	Life Insurance	268	504
5113	Disability Ins.	Disability Insurance	179	336
5234	Training	Professional in-house training of administrative staff	500	2,200
5305	Contracted Services	Computyme- Maintenance 8,100 AMS Maintenance 1,850 Vision Internet Hosting 0 Granicus Internet Hosting 5,250 Social Media Mgmt Software 174 Electronic Newsletter Software 600 Digital Media 300 Citizen Portal 12,000 CityView 35,600 Budget/Finance Software (Public Facing) 25,000 Eden 43,995 MEA Support 750 Building Security Maint. 4,200 Code Book 1,250 ASCAP Music Agreement 725 Swipe Card Maint. 500 Printer Contract 11,500 Office365, Twp Plans 7,500 Office365, Police Plans 11,750 Office365, Advanced Threat Plans 13,500	149,625	203,294

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: COMMUNICATIONS & INFORMATION TECHNOLOGY

PROGRAM #005

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5319	Professional Services	Wireless Data Plans for Tablets	4,250	12,200
		VieBit Service	3,000	
		Expanded Technology for Commissioners	3,000	
		Digital New Resident Packets	5,000	
		Pictometry Support	3,500	
		Emergency Consultant Services	1,750	
		Tech. Development Service	1,750	
		Computer Auditing Software	500	
		ESRI Licenses	3,000	
		Adobe Perpetual Licenses	1,700	
		Web Site Maint.	3,000	
		Online Media	500	
			9,000	
5322	Minor Equipment	Peripheral Equipment	1,500	35,500
		Desktops, approx. 20	14,000	
		Laptops, approx. 8	7,000	
		Monitors/Projector Equipment	2,000	
		Computer Hardware	4,000	
		Fax Equipment	0	
		Tech Dev. Software	1,500	
		Networking Equipment	1,500	
		Backup Equipment	0	
		Misc Parts & Supplies	4,000	
			35,500	
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	5,147
5344	Pension - Defined	Defined Contribution Pension Plan Costs	0	3,043
5348	Workers' Comp	Workers' Compensation Costs	0	108

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: COMMUNICATIONS & INFORMATION TECHNOLOGY

PROGRAM #005

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5900	Interdept Allocation	Admin	-32,028	-502,405
		Finance	-16,014	
		Tax	-16,014	
		Police	-221,524	
		Fire	-24,021	
		Code	-32,028	
		Refuse	-5,338	
		Engineering	-10,676	
		Public Works	-18,683	
		Parks	-72,062	
		Vehicle Maint.	-5,338	
		WWTP	-26,690	

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: INSURANCE

PROGRAM # 01-28-012

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5110	Social Security	\$ -	\$ -	\$ -
5111	Hospitalization	\$ 82,000	\$ 82,000	\$ 111,000
5120	Unemployment Compensation	\$ 25,000	\$ 25,000	\$ 25,000
5215	General Insurance	\$ 680,806	\$ 680,806	\$ 44,100
5913	Transfer to Worker's Comp.	\$ 550,000	\$ 550,000	\$ -
	Sub Total	\$ 1,337,806	\$ 1,337,806	\$ 180,100
5900	Interdepartmental Allocations	\$ (1,186,706)	\$ (1,186,706)	\$ -
	Total	\$ 151,100	\$ 151,100	\$ 180,100

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: INSURANCE

PROGRAM #012

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5111	Hospitalization	Cobra - Participation in hospital, dental, prescription programs - Reimbursed by employees (offset by revenue) 64,000 Quarterly Drug Testing/Employer requested medical evaluations and Flu Shots. Expanded panel and drug tests for all part time & full time 17,000 Childline and FBI Criminal History Background C 25,000 Pre-employment assessment testing 5,000	82,000	111,000
5120	PA Unemployment	PA Unemployment - Estimated costs under reimbursable plan	25,000	25,000
5215	General Insurance	Property and Liability Insurance DVPLT insurance premium(est. w/Rate Stabilization Fund) 0 Reserve for deductible costs on claims and other misc. items 40,000 Library Fidelity Bond-Paid to CNA Surety 100 Annual Pension Contribution for Disability Recipi 4,000	680,806	44,100
5900	Interdepartmental Allocation	Workers' Comp Insurance	-550,000 -636,706 -1,186,706	0 0 0
5913	Transfer to Workers' Compensation	Annual costs of self-insured workers' comp est.	550,000	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: GENERAL EXPENSE

PROGRAM # 01-27-013

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5116	Municipal Retirement	\$ 2,548,411	\$ 2,548,411	\$ -
5305	Contracted Services	\$ 187,500	\$ 187,500	\$ 187,500
5905	Transfer to Retiree Health	\$ 1,238,000	\$ 1,238,000	\$ 1,112,000
	Sub Total	\$ 3,973,911	\$ 3,973,911	\$ 1,299,500
5900	Interdepartmental Allocations	\$ (2,754,341)	\$ (2,754,341)	\$ -
	Total	\$ 1,219,570	\$ 1,219,570	\$ 1,299,500

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: GENERAL EXPENSE

PROGRAM #013

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5116	Municipal Employees' Retirement	Funding requirements for Pension Plans: Police Plan Employees Plan Employees Plan	2,548,411	0
5305	Contracted Services	Second Alarmers Contract	187,500	187,500
5900	Interdept Allocation	Administrative Chargeback WWTP Pension	(205,930) <u>(2,548,411)</u> (2,754,341)	0 <u>0</u> 0
5905	Transfer to Retiree Health	Transfer to Retiree Health Fund (05)	1,238,000	1,112,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: MUNICIPAL BUILDING & FACILITIES

PROGRAM # 01-01-030

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 28,690	\$ 28,690	\$ 36,899
5041	Overtime	\$ -	\$ -	\$ 1,000
5110	Social Security	\$ 2,195	\$ 2,195	\$ 2,899
5111	Medical Benefits	\$ 13,974	\$ 13,974	\$ 5,506
5112	Life Insurance	\$ 103	\$ 103	\$ 133
5113	Disability Insurance	\$ 69	\$ 69	\$ 89
5305	Contracted Services	\$ 38,630	\$ 38,630	\$ 38,750
5308	Electri & Gas	\$ 52,000	\$ 52,000	\$ 52,000
5311	Water	\$ 6,200	\$ 6,200	\$ 7,100
5317	Building Maintenance	\$ 13,000	\$ 13,000	\$ 20,000
5318	Janitorial Supplies	\$ 18,000	\$ 18,000	\$ 18,000
Sub Total		\$ 172,861	\$ 172,861	\$ 182,376
Total		\$ 172,861	\$ 172,861	\$ 182,376

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: GENERAL GOVERNMENT

PROGRAM: MUNICIPAL BUILDING

PROGRAM #030

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5010	Wages-Hourly	Custodian	28,690	36,899
5041	Overtime	Overtime	0	1,000
5110	Social Security	Social Security	2,195	2,899
5111	Medical Benefits	Medical Benefits	13,974	5,506
5112	Life Insurance	Life Insurance	103	133
5113	Disability Insurance	Disability Insurance	69	89
5305	Contracted Services (moved from 002-5305)	Elevator Service Agreement 1,300 Elevator Certification 350 Hydraulic Lift 150 Generator 2,400 UPS 7-day - 24 hr Service 6,200 Fire Alarm Testing 2,600 Fire Alarm Maintenance 1,000 Sprinkler System Testing 1,000 Sprinkler Maintenance 500 Automatic Doors & Maint 1,000 Fire Ext Testing/Maint 900 Comcast Cable Fee 1,000 Custodial Services 17,000 Exterminating/Misc Visits 1,100 Window Cleaning (3x/Yr) 1,950 Panic Button 300	38,630	38,750
5308	Electric & Gas	Electric estimate based on current usage 36,000 Gas estimate based on current usage 16,000	52,000	52,000
5311	Water	Utility billing of water for Twp. Bldg. & Police 5,600 Water Coolers 3 units 1,500	6,200	7,100
5317	Building Maintenance	Maintenance Supplies 5,000 Heating/ AC & Emergency Repairs 15,000	13,000	20,000
5318	Janitorial Supplies	Paper Products Misc. Janitorial Supplies	18,000	18,000

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TAX COLLECTOR

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: TAX OFFICE

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
020	Tax Collector-Administration	\$ 38,365	\$ 32,323	\$ 38,365
021	Act 511 Taxes	\$ 376,200	\$ 278,685	\$ 389,166
	Sub Total	\$ 414,565	\$ 311,008	\$ 427,531
020	Interdepartmental Allocations	\$ (414,565)	\$ (310,924)	\$ -
	Total	\$ -	\$ 84	\$ 427,531

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: TAX COLLECTOR-ADMINISTRATION

PROGRAM # 01-02-020

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
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	\$ 3,000	\$ 3,000	\$ 3,000
5300	Office Materials & Supplies	\$ 8,500	\$ 8,500	\$ 8,500
5305	Contracted Services	\$ 12,000	\$ 12,000	\$ 12,000
	Sub Total	\$ 38,365	\$ 38,365	\$ 38,365
5900	Interdepartmental Allocations	\$ (414,565)	\$ (414,565)	\$ -
	Total	\$ (376,200)	\$ (376,200)	\$ 38,365

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: TAX OFFICE

PROGRAM: TAX COLLECTOR-ADMINISTRATION

PROGRAM #020

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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	3,000	3,000
5300	Office Materials & Supplies	Forms & Envelopes for the billing of Real Estate taxes	8,500	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	11,050	0
		Insurance	2,273	0
		Chargeback to Other Departments	<u>-427,888</u>	<u>0</u>
			-414,565	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: TAX COLLECTOR ACT 511 TAXES

PROGRAM # 01-02-021

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
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	\$ 323,500	\$ 323,500	\$ 317,200
5346	Information Technology Chargeback	\$ -	\$ -	\$ 16,747
5349	Property And Liability Insurance	\$ -	\$ -	\$ 2,519
Sub Total		\$ 376,200	\$ 376,200	\$ 389,166
Total		\$ 376,200	\$ 376,200	\$ 389,166

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: TAX OFFICE

PROGRAM: TAX COLLECTOR ACT 511 TAXES

PROGRAM #021

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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 2020 Est Bus/Merc 6,750,000 total 2.5% < \$3 million = 75,000 3.0% > \$3 million = 112,500 LST Collection 1,400,000 x 2.0% = 28,000 EIT Collection 8,100,000 @ 1.20% = 97,200 Fee on Audit Filings of \$100,000 = 3,000 Tax Collection Committee Contribution = 1,500	323,500	317,200
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	16,747
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	2,519

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POLICE

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: POLICE

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
040	Police Administration	\$ 1,019,121	\$ 893,788	\$ 5,742,865
041	Special Police	\$ 5,327	\$ 4,279	\$ 5,327
042	Civil Service	\$ -	\$ -	\$ -
043	Patrol Administration	\$ 2,025,498	\$ 1,424,902	\$ 2,268,706
044	Patrol Duty	\$ 7,181,666	\$ 5,182,374	\$ 7,544,920
045	Animal Control	\$ 103,410	\$ 74,493	\$ 106,366
048	Traffic Safety	\$ 739,370	\$ 519,057	\$ 755,517
049	K-9 Unit	\$ 323,568	\$ 221,755	\$ 333,405
051	Juvenile	\$ 606,469	\$ 518,939	\$ 608,153
053	Detective/Investigations	\$ 1,755,110	\$ 1,179,574	\$ 1,838,946
055	Records	\$ 1,010,921	\$ 719,470	\$ 1,065,072
056	Training	\$ 80,000	\$ 71,231	\$ 80,000
057	Emergency Management	\$ 123,755	\$ 94,412	\$ 122,929
058	Special Task Force	\$ 327,687	\$ 235,157	\$ 339,695
060	Community Policing	\$ 652,806	\$ 372,158	\$ 492,767
062	Public Safety Training Facility	\$ 128,317	\$ 95,565	\$ 131,259
063	Accreditation Program	\$ 58,073	\$ 35,783	\$ 61,932
064	Dea Task Force	\$ 162,953	\$ 63,494	\$ -
065	Red Light Camera	\$ 23,582	\$ 21,044	\$ 30,807
091	School Resource Officer #2	\$ 142,150	\$ 107,693	\$ 147,608
	Sub-Total	\$ 16,469,783	\$ 11,835,168	\$ 21,676,274
040	Interdepartmental Allocations	\$ 4,515,132	\$ 3,386,348	\$ -
	Total	\$ 20,984,915	\$ 15,221,516	\$ 21,676,274

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: POLICE ADMINISTRATION

PROGRAM # 01-04-040

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 165,335	\$ 165,335	\$ 170,119
5005	Salary Expense-Police	\$ 518,871	\$ 518,871	\$ 529,368
5042	Overtime	\$ 1,325	\$ 1,325	\$ 1,325
5100	Longevity	\$ 21,051	\$ 21,051	\$ 21,769
5105	Education Incentive	\$ 43,875	\$ 43,875	\$ 43,875
5110	Social Security	\$ 21,195	\$ 21,195	\$ 21,717
5111	Medical Benefits	\$ 114,078	\$ 114,078	\$ 107,082
5112	Life Insurance	\$ 1,135	\$ 1,135	\$ 1,152
5113	Disability Insurance	\$ 1,552	\$ 1,552	\$ 1,588
5115	Deferred Compensation	\$ 7,252	\$ 7,252	\$ 7,516
5190	Tuition Reimbursement	\$ -	\$ -	\$ 12,000
5234	Training	\$ 4,250	\$ 4,250	\$ 4,250
5300	Office Materials & Supplies	\$ 1,000	\$ 1,000	\$ 1,000
5301	Association Dues & Seminar	\$ 2,000	\$ 2,000	\$ 2,000
5305	Contracted Service	\$ 62,827	\$ 62,827	\$ 56,828
5307	Telephone	\$ 29,925	\$ 29,925	\$ 29,925
5316	Uniforms	\$ 4,350	\$ 4,350	\$ 4,350
5319	Professional Services	\$ 11,300	\$ 11,300	\$ 11,300
5322	Minor Equipment	\$ 3,650	\$ 3,650	\$ 3,650
5323	General Materials & Supplies	\$ 650	\$ 650	\$ 650
5340	General Expense	\$ 3,500	\$ 3,500	\$ 3,500
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 2,860,312
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 9,130
5346	Information Technology Chargeback	\$ -	\$ -	\$ 231,665
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 700,741
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 505,020
5349	Property And Liability Insurance	\$ -	\$ -	\$ 401,033
Sub Total		\$ 1,019,121	\$ 1,019,121	\$ 5,742,865
5900	Interdepartmental Allocations	\$ 4,515,132	\$ 4,515,132	\$ -
Total		\$ 5,534,253	\$ 5,534,253	\$ 5,742,865

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION

PROGRAM #040

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Administrative Assistant Financial Clerk Communications Specialist	165,335	170,119
5005	Salary Expense-Police	Chief of Police 180,678 (2) Lieutenants 303,638 Comp Time & Holiday Buyback 45,052	518,871	529,368
5042	Overtime	Overtime for Admin. Asst./Comm. Spec. positions	1,325	1,325
5100	Longevity	Payment for years of service Chief 7,227 (2) Lieutenants 11,792 Comm. Spec. 2,750	21,051	21,769
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	21,195	21,717
5111	Medical Benefits	Medical Benefits	114,078	107,082
5112	Life Insurance	Life Insurance	1,135	1,152
5113	Disability	Disability	1,552	1,588
5115	Deferred Compensation	Funded for deferred compensation plan as per Chief of Police contract	7,252	7,516
5190	Tuition Reimb.	Reimbursement of tuition and books for Lieutenants	0	12,000
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.	2,000	2,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION

PROGRAM #040

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5305	Contracted Service	Funded to cover the costs of maintenance contracts, repairs on equipment, i.e. printers, copiers. Digital Biometrics, Inc./CPM Contract- 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 2,000 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	62,827	56,828
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 Also includes uniform cleaning allowance (\$300/ea). One body armor purchase at \$1,100.00.	4,350	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.	11,300	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.	3,650	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

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: POLICE ADMINISTRATION

PROGRAM #040

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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.	3,500	3,500
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	2,860,312
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	9,130
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	231,665
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	0	700,741
5348	Workers' Comp	Workers' Compensation Costs	0	505,020
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	401,033
5900	Inter-Department Allocation	Pension	1,979,873	0
		Computer Service	155,083	0
		Debt Service	6,036	0
		Insurance	380,030	0
		Workers' Comp.	268,148	0
		Finance	305,691	0
		Tax Office	194,863	0
		Administration	474,677	0
		Vehicle Maintenance	<u>750,731</u>	<u>0</u>
		TOTALS	4,515,132	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SPECIAL POLICE

PROGRAM # 01-04-041

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5234	Training	\$ 127	\$ 377	\$ 127
5316	Uniforms	\$ 4,000	\$ 4,000	\$ 4,000
5340	General Expense	\$ 1,200	\$ 950	\$ 1,200
	Sub Total	\$ 5,327	\$ 5,327	\$ 5,327
	Total	\$ 5,327	\$ 5,327	\$ 5,327

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SPECIAL POLICE

PROGRAM #041

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5234	Training	Budgeted to cover the cost of training materials and supplies for the Special Police Unit.	127	127
5316	Special Police Uniforms	Budgeted to uniform and equip newly recruited special police officers and to replace the worn uniforms and equipment of the established officers.	4,000	4,000
5340	General Expenses	Budgeted to fund special police-related supplies as needed and also to fund the annual Special Police banquet.	1,200	1,200

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: CIVIL SERVICE

PROGRAM # 01-04-042

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5043	Overtime-Police Officers	\$ -	\$ -	\$ -
5044	Overtime-Police Sgts/Corp	\$ -	\$ -	\$ -
5300	Office Materials & Supplies	\$ -	\$ -	\$ -
5305	Contracted Services	\$ -	\$ -	\$ -
Sub Total		\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: CIVIL SERVICE

PROGRAM #042

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PATROL ADMINISTRATION

PROGRAM # 01-04-043

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 26,589	\$ 26,589	\$ 27,358
5005	Salary Expense-Police	\$ 1,481,519	\$ 1,481,519	\$ 1,719,022
5044	Overtime-Police-Sgts	\$ 43,577	\$ 43,577	\$ 43,577
5047	Overtime-Holiday	\$ 13,938	\$ 13,938	\$ 13,938
5100	Longevity	\$ 38,542	\$ 38,542	\$ 45,263
5110	Social Security	\$ 22,839	\$ 22,839	\$ 26,551
5111	Medical Benefits	\$ 294,092	\$ 294,092	\$ 287,418
5112	Life Insurance	\$ 2,076	\$ 2,076	\$ 2,078
5113	Disability Insurance	\$ 3,476	\$ 3,476	\$ 3,951
5190	Tuition Reimbursement	\$ -		\$ 1,200
5300	Office Materials & Supplies	\$ 2,000	\$ 2,000	\$ 2,000
5305	Contracted Services	\$ 3,000	\$ 2,000	\$ 2,500
5307	Telephone	\$ 550	\$ 550	\$ 550
5316	Uniforms	\$ 16,100	\$ 16,100	\$ 16,100
5320	Equip. & Mat'l Pur.-Major	\$ 16,000	\$ 16,000	\$ 16,000
5322	Minor Equipment	\$ 44,500	\$ 44,500	\$ 44,500
5323	General Materials & Supplies	\$ 7,700	\$ 7,700	\$ 7,700
5328	Tactical Supplies	\$ 2,000	\$ 2,000	\$ 2,000
5330	Prisoner Expense	\$ 5,000	\$ 5,000	\$ 5,000
5340	General Expense	\$ 2,000	\$ 2,000	\$ 2,000
Sub Total		\$ 2,025,498	\$ 2,024,498	\$ 2,268,706
Total		\$ 2,025,498	\$ 2,024,498	\$ 2,268,706

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Funded to cover wages for the Patrol assistant.	26,589	27,358
5005	Salary Expense-Police	Lieutenants (4) Sergeants (7), to supervise Patrol operations. Also contains \$43,777 representing "buy back" of holiday days for (3)Patrol Lieutenants and \$56,214 representing compensatory time "buy back" for (4) Patrol Lieutenants per Contract.	1,481,519	1,719,022
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	38,542	45,263
5110	Social Security	Social Security	22,839	26,551
5111	Medical Benefits	Medical Benefits	294,092	287,418
5112	Life Insurance	Life Insurance	2,076	2,078
5113	Disability Insurance	Disability Insurance	3,476	3,951
5190	Tuition Reimbursement	Reimbursement of tuition and books for Patrol Administration	0	1,200
5300	Office Supplies	Funded to provide routine and standard office supplies. Increased due to the rising prices of related materials.	2,000	2,000
5305	Contracted Services	Funded to pay necessary, on-scene consultations such as crime scene issues. 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	2,500
5307	Telephone	Funded to provide emergency and administrative phone service to the Police Department. Internet Service for iPad for Patrol Admin.	550	550

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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].	16,100	16,100
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>	16,000	16,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5322	Minor Equipment	<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> <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>	44,500	44,500
5323	General Materials & Supplies	<p>Funded to cover expendables used in the Patrol function, including plastic bags, body bags, First Aid supplies, 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

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL ADMINISTRATION

PROGRAM #043

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5330	Prisoner Expenses	Funded to cover costs of prisoner maintenance: food, clothing, medical attention, fumigation of cell block and extraordinary prisoner expenses (prisoner clothing, property bags).	5,000	5,000
5340	General Expense	Funded to provide food for Police and Special Police posted at special events and for repair of patrol equipment and retiree plaques.	2,000	2,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PATROL DUTY

PROGRAM # 01-04-044

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	\$ 5,407,499	\$ 5,407,499	\$ 5,660,099
5042	Overtime-Civilian	\$ 500	\$ 500	\$ 500
5043	Overtime-Police Officers	\$ 167,500	\$ 167,500	\$ 167,500
5045	Overtime-Reimbursable	\$ 115,000	\$ 115,000	\$ 115,000
5046	Overtime-Traffic Safety	\$ 51,284	\$ 51,284	\$ 52,814
5047	Overtime-Holiday Pay	\$ 35,070	\$ 35,070	\$ 35,070
5100	Longevity	\$ 66,764	\$ 66,764	\$ 76,827
5106	Training-Police Fto	\$ 6,000	\$ 6,000	\$ 6,000
5110	Social Security	\$ 84,850	\$ 84,850	\$ 88,681
5111	Medical Benefits	\$ 1,156,064	\$ 1,156,064	\$ 1,240,330
5112	Life Insurance	\$ 9,540	\$ 9,540	\$ 9,540
5113	Disability Insurance	\$ 12,720	\$ 12,720	\$ 13,584
5190	Tuition Reimbursement	\$ -		\$ 9,600
5316	Uniforms	\$ 65,375	\$ 65,375	\$ 65,375
5323	General Materials & Supplies	\$ 3,500	\$ 3,500	\$ 4,000
	Sub Total	\$ 7,181,666	\$ 7,181,666	\$ 7,544,920
	Total	\$ 7,181,666	\$ 7,181,666	\$ 7,544,920

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL DUTY

PROGRAM #044

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense - Police	Funded to staff Police Officers in Patrol function	5,407,499	5,660,099
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	Traffic safety overtime for Police Officers	51,284	52,814
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	66,764	76,827
5106	Training - FTO's	Funded to pay training expertise bonus to Field Training Officers. Increased \$1,000 based on historical usage	6,000	6,000
5110	Social Security	Social Security	84,850	88,681
5111	Medical Benefits	Medical Benefits	1,156,064	1,240,330
5112	Life Insurance	Life Insurance	9,540	9,540
5113	Disability Insurance	Disability Insurance	12,720	13,584
5190	Tuition	Reimbursement of tuition and books for Police	0	9,600
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.	65,375	65,375

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PATROL DUTY

PROGRAM #044

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5323	General Materials & Supplies	Funded to provide new and replacement leather and Department issued personal gear such as collapsible batons, firearm holsters, duty belts, handgun 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	4,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ANIMAL CONTROL

PROGRAM # 01-04-045

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 60,814	\$ 60,814	\$ 62,573
5042	Overtime-Civilian	\$ 1,000	\$ 1,000	\$ 1,000
5100	Longevity	\$ 1,750	\$ 1,750	\$ 1,800
5110	Social Security	\$ 4,863	\$ 4,863	\$ 5,001
5111	Medical Benefits	\$ 31,318	\$ 31,318	\$ 32,317
5112	Life Insurance	\$ 219	\$ 219	\$ 225
5113	Disability Insurance	\$ 146	\$ 146	\$ 150
5305	Professional Services	\$ 2,500	\$ 725	\$ 2,500
5316	Uniforms	\$ 400	\$ 400	\$ 400
5323	General Materials & Supplies	\$ 400	\$ 700	\$ 400
Sub Total		\$ 103,410	\$ 101,935	\$ 106,366
Total		\$ 103,410	\$ 101,935	\$ 106,366

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ANIMAL CONTROL

PROGRAM #045

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Animal Control Officer (1)	60,814	62,573
5042	Overtime - Civilians	Funded to provide necessary overtime for animal	1,000	1,000
5100	Longevity	Payment for years of service.	1,750	1,800
5110	Social Security	Social Security	4,863	5,001
5111	Medical Benefits	Medical Benefits	31,318	32,317
5112	Life Insurance	Life Insurance	219	225
5113	Disability Insurance	Disability Insurance	146	150
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: TRAFFIC SAFETY

PROGRAM # 01-04-048

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 101,811	\$ 101,811	\$ 104,757
5005	Salary Expense-Police	\$ 214,854	\$ 214,854	\$ 224,318
5020	Wages Expense-Part-Time	\$ 235,384	\$ 235,384	\$ 235,384
5042	Overtime	\$ 2,500	\$ 2,500	\$ 2,500
5043	Overtime - Police Officer	\$ 11,354	\$ 11,354	\$ 11,354
5047	Overtime-Holiday	\$ 1,895	\$ 1,895	\$ 1,895
5100	Longevity	\$ 11,201	\$ 11,201	\$ 11,567
5110	Social Security	\$ 29,698	\$ 29,698	\$ 30,072
5111	Medical Benefits	\$ 93,111	\$ 93,111	\$ 96,068
5112	Life Insurance	\$ 727	\$ 727	\$ 737
5113	Disability Insurance	\$ 760	\$ 760	\$ 790
5300	Office Materials & Supplies	\$ 2,500	\$ 2,500	\$ 2,500
5304	Equipment Repair & Maint.	\$ 5,200	\$ 5,200	\$ 5,200
5305	Contracted Services	\$ 15,000	\$ 15,000	\$ 15,000
5316	Uniforms	\$ 8,875	\$ 8,875	\$ 8,875
5323	General Materials & Supplies	\$ 4,500	\$ 4,500	\$ 4,500
Sub Total		\$ 739,370	\$ 739,370	\$ 755,517
Total		\$ 739,370	\$ 739,370	\$ 755,517

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAFFIC SAFETY

PROGRAM #048

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Neighborhood Resolution Coordinator (1) Community Service Officer Coordinator (1)	101,811	104,757
5005	Salary - Police	Traffic Safety Officers (2)	214,854	224,318
5020	Wage Expense - Part-Time	Crossing Guards (30) 26 crossings and 4 spares. Amount reflects actual historical usage.	235,384	235,384
5042	Overtime - Civilian	Overtime for Community Service Coordinator. Reduced to reflect anticipated work hours for this position.	2,500	2,500
5043	Overtime - Police	Overtime for Traffic Safety Officer	11,354	11,354
5047	Overtime - Holiday	Police Holiday Overtime	1,895	1,895
5100	Longevity	Payment for years of service	11,201	11,567
5110	Social Security	Social Security	29,698	30,072
5111	Medical Benefits	Medical Benefits	93,111	96,068
5112	Life Insurance	Life Insurance	727	737
5113	Disability Insurance	Disability Insurance	760	790
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.	5,200	5,200
5305	Contracted Services	Traffic Engineering Studies Includes yearly fixed LPR maintenance and assoc fees: \$4,800	15,000	15,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAFFIC SAFETY

PROGRAM #048

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: K-9 UNIT

PROGRAM # 01-04-049

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	\$ 214,854	\$ 214,854	\$ 222,696
5043	Overtime-Police Officers	\$ 8,624	\$ 8,624	\$ 8,624
5047	Overtime-Holiday Pay	\$ 3,288	\$ 3,288	\$ 3,288
5100	Longevity	\$ 7,301	\$ 7,301	\$ 7,567
5110	Social Security	\$ 3,634	\$ 3,634	\$ 3,752
5111	Medical Benefits	\$ 49,689	\$ 49,689	\$ 51,282
5112	Life Insurance	\$ 360	\$ 360	\$ 360
5113	Disability Insurance	\$ 516	\$ 516	\$ 534
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		\$ 323,568	\$ 323,568	\$ 333,405
Total		\$ 323,568	\$ 323,568	\$ 333,405

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: K-9 UNIT

PROGRAM #049

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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.	214,854	222,696
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	7,301	7,567
5110	Social Security	Social Security	3,634	3,752
5111	Medical Benefits	Medical Benefits	49,689	51,282
5112	Life Insurance	Life Insurance	360	360
5113	Disability Insurance	Disability Insurance	516	534
5118	K-9 Care	Includes payments to K-9 Officers of one hour per day at 1.5 x federal 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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: JUVENILE

PROGRAM # 01-04-051

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	\$ 435,969	\$ 435,969	\$ 451,881
5043	Overtime-Police Officers	\$ 27,501	\$ 27,501	\$ 27,501
5047	Overtime-Holiday Pay	\$ 2,962	\$ 2,962	\$ 2,962
5100	Longevity	\$ 11,960	\$ 11,960	\$ 13,266
5110	Social Security	\$ 6,937	\$ 6,937	\$ 7,186
5111	Medical Benefits	\$ 113,674	\$ 113,674	\$ 97,852
5112	Life Insurance	\$ 720	\$ 720	\$ 720
5113	Disability Insurance	\$ 1,046	\$ 1,046	\$ 1,085
5316	Uniforms	\$ 4,200	\$ 4,200	\$ 4,200
5323	General Materials & Supplies	\$ 1,500	\$ 1,500	\$ 1,500
Sub Total		\$ 606,469	\$ 606,469	\$ 608,153
Total		\$ 606,469	\$ 606,469	\$ 608,153

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: JUVENILE

PROGRAM #051

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	Juvenile Officers (4)	435,969	451,881
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.	11,960	13,266
5110	Social Security	Social Security	6,937	7,186
5111	Medical Benefits	Medical Benefits	113,674	97,852
5112	Life Insurance	Life Insurance	720	720
5113	Disability Insurance	Disability Insurance	1,046	1,085
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.	4,200	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 printing and related supplies for the juvenile division office.	1,500	1,500

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: DETECTIVE INVESTIGATION

PROGRAM # 01-04-053

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 61,852	\$ 61,852	\$ 63,642
5005	Salary Expense-Police	\$ 1,175,502	\$ 1,175,502	\$ 1,226,483
5020	Wages Expense-Part Time	\$ 68,821	\$ 68,821	\$ 70,542
5042	Overtime-Civilian	\$ 328	\$ 328	\$ 328
5043	Overtime-Police Officers	\$ 50,722	\$ 50,722	\$ 50,722
5044	Overtime-Police Sgts	\$ 18,000	\$ 18,000	\$ 18,000
5047	Overtime-Holiday	\$ 7,848	\$ 7,848	\$ 7,848
5100	Longevity	\$ 40,098	\$ 40,098	\$ 41,475
5110	Social Security	\$ 27,110	\$ 27,110	\$ 28,076
5111	Medical Benefits	\$ 263,652	\$ 263,652	\$ 281,174
5112	Life Insurance	\$ 2,023	\$ 2,023	\$ 2,029
5113	Disability Insurance	\$ 2,929	\$ 2,929	\$ 3,052
5300	Office Materials & Supplies	\$ 2,150	\$ 2,150	\$ 2,000
5304	Equipment Repair & Maintenance	\$ 750	\$ 750	\$ 750
5305	Contracted Service	\$ 4,600	\$ 4,600	\$ 14,600
5316	Uniforms	\$ 10,850	\$ 10,850	\$ 10,850
5322	Minor Equipment	\$ 6,000	\$ 6,000	\$ 6,000
5323	General Materials & Supplies	\$ 7,000	\$ 7,000	\$ 6,500
5340	General Expenses	\$ 4,875	\$ 4,875	\$ 4,875
Sub Total		\$ 1,755,110	\$ 1,755,110	\$ 1,838,946
Total		\$ 1,755,110	\$ 1,755,110	\$ 1,838,946

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION

PROGRAM #053

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Detective Division Clerk	61,852	63,642
5005	Salary Expense- Police	Deputy Chief (1), Detectives (7), and Sergeants (2) to staff Detective Division. Includes Lieutenant "buy back" of holidays and compensatory time	1,175,502	1,226,483
5020	Wage Exp. Part-time	Funded to pay wages for P/T Evidence Tech. and Clerk	68,821	70,542
5042	Overtime- Civilians	Regular overtime for clerks	328	328
5043	Overtime- Officers	Regular overtime for Police Officers assigned to Detective Division	50,722	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	7,848	7,848
5100	Longevity	Payment for years of service	40,098	41,475
5110	Social Security	Social Security	27,110	28,076
5111	Medical Benefits	Medical Benefits	263,652	281,174
5112	Life Insurance	Life Insurance	2,023	2,029
5113	Disability Insurance	Disability Insurance	2,929	3,052
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	2,000
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
5305	Contracted Services	Annual Fee to TLO and SPOKEO search engines and contracted polygraph services. \$ 4,600 BODE \$10,000	4,600	14,600
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.	10,850	10,850

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DETECTIVE INVESTIGATION

PROGRAM #053

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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.	6,000	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	6,500
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.	4,875	4,875

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: RECORDS

PROGRAM # 01-04-055

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 480,485	\$ 480,485	\$ 506,100
5020	Wages Expese-Part-Time	\$ 141,205	\$ 141,205	\$ 144,736
5042	Overtime-Civilian	\$ 10,500	\$ 10,500	\$ 10,500
5047	Overtime-Holiday	\$ 5,000	\$ 5,000	\$ 5,000
5100	Longevity	\$ 9,100	\$ 9,100	\$ 9,300
5110	Social Security	\$ 49,441	\$ 49,441	\$ 51,686
5111	Medical Benefits	\$ 203,159	\$ 203,159	\$ 224,065
5112	Life Insurance	\$ 1,709	\$ 1,709	\$ 1,801
5113	Disability Insurance	\$ 1,139	\$ 1,139	\$ 1,201
5300	Office Materials & Supplies	\$ 10,050	\$ 10,050	\$ 10,050
5303	Advertising & Printing	\$ 4,800	\$ 4,800	\$ 6,300
5304	Equipment Repair & Maint.	\$ 5,500	\$ 5,500	\$ 5,500
5305	Contracted Services	\$ 68,733	\$ 68,733	\$ 68,733
5316	Uniform Expense	\$ 3,600	\$ 3,600	\$ 3,600
5322	Minor Equipment	\$ 13,500	\$ 12,500	\$ 13,500
5323	General Materials And Supplies	\$ 3,000	\$ 3,000	\$ 3,000
Sub Total		\$ 1,010,921	\$ 1,009,921	\$ 1,065,072
Total		\$ 1,010,921	\$ 1,009,921	\$ 1,065,072

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS

PROGRAM #055

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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.	480,485	506,100
5020	Wage Expense - Part-Time	Part-Time Clerks & Information Specialists	141,205	144,736
5043	Overtime - Civilians	Regular overtime for Clerks	10,500	10,500
5047	Overtime - Holiday	Overtime for premium holidays	5,000	5,000
5100	Longevity	Payment for years of service	9,100	9,300
5110	Social Security	Social Security	49,441	51,686
5111	Medical Benefits	Medical Benefits	203,159	224,065
5112	Life Insurance	Life Insurance	1,709	1,801
5113	Disability Insurance	Disability Insurance	1,139	1,201
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.	10,050	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	6,300

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS

PROGRAM #055

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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	<p>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.</p> <p>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</p>	68,733	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.	3,600	3,600
5322	Minor Equipment	<p>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.</p> <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>	13,500	13,500

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RECORDS

PROGRAM #055

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5323	General Materials and Supplies	<p>Current responsibilities continue to remain a part of the Operations Center since the transition to County Radio which requires operational dispatch stations, computers used by Operations Center personnel, and color monitors. All of this equipment is used to perform many different job tasks in the Operations Center.</p> <p>This line item is used to maintain the equipment in the Operations Center including but not limited to chairs and dispatch console equipment that is used 24 hours a day, 7 days a weeks by 2-3 people daily. Increased to cover the cost of a New Concept Seating 24/7 Intensive Use chair designed to withstand constant use by numerous different individuals which occurs on a regular basis in our Operations Center.</p> <p>It is also used to maintain portable printer and other related accessories needed for the communications center's to be utilized as a back-up site in the event County radio encounters any problems.</p> <p>Also is used to purchase individual UPS for the operation center consoles as a secondary backup to the buildings UPS.</p>	3,000	3,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: TRAINING

PROGRAM # 01-04-056

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5234	Training	\$ 40,000	\$ 43,100	\$ 40,000
5322	Minor Equipment	\$ 40,000	\$ 42,000	\$ 40,000
	Sub Total	\$ 80,000	\$ 85,100	\$ 80,000
	Total	\$ 80,000	\$ 85,100	\$ 80,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: TRAINING

PROGRAM #056

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5322	Minor Equipment	<p>Funded to cover the costs of range equipment, DVD equipment and discs for use with in-house training programs. Also provides rental of specialized equipment required for computer and other training.</p> <p>Funded to cover the costs to qualify 92 personnel on the Police Range. These include targets, target backers, pistol/rifle and shotgun ammunition. Also funded to cover material needed for required on-going repairs and maintenance at the Police Range.</p> <p>Includes ammunition used by patrol officers, patrol rapid response and tactical officers.</p>	40,000	40,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM # 01-04-057

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Wages Expense	\$ 82,366	\$ 82,366	\$ 84,749
5047	Overtime-Holiday Pay	\$ 1,000	\$ 1,000	\$ 1,000
5110	Social Security	\$ 6,377	\$ 6,377	\$ 6,560
5111	Medical Benefits	\$ 10,439	\$ 10,439	\$ 10,772
5112	Life Insurance	\$ 297	\$ 297	\$ 305
5113	Disability Insurance	\$ 198	\$ 198	\$ 203
5234	Training	\$ 2,000	\$ 2,000	\$ 3,000
5301	Association Dues & Seminars	\$ 240	\$ 240	\$ 240
5320	Equip. & Mat'l Pur.-Major	\$ 17,888	\$ 17,888	\$ 13,000
5323	General Expense	\$ 2,950	\$ 2,950	\$ 3,100
	Sub Total	\$ 123,755	\$ 123,755	\$ 122,929
	Total	\$ 123,755	\$ 123,755	\$ 122,929

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM #057

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Wage Expense	Emergency Management Coordinator	82,366	84,749
5047	Overtime - Holiday	Overtime - Holiday Pay Coverage for the 4th of July-parade and fireworks.	1,000	1,000
5110	Social Security	Social Security	6,377	6,560
5111	Medical Benefits	Medical Benefits	10,439	10,772
5112	Life Insurance	Life Insurance	297	305
5113	Disability Insurance	Disability Insurance	198	203
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	3,000
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: DJI UAV Smart Controller \$800 X 2 Portable HDMI Monitor for UAVs: \$350- X 2 Mavic UAV Replacement Parts (propellers, led lights) Replace AC Unit in Field Comm \$3000 Replace Computer Monitor in Field Comm \$500 Replace Exterior Camera on Field Comm \$700 Replace Air Compressor on Field Comm \$1000 Forcible Entry Tools for EMAP Car \$400 Replace/Upgrade EMAP Ipad \$750	17,888	13,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: EMERGENCY MANAGEMENT

PROGRAM #057

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5323	General Expense	APX4500 Radio General office and administrative supplies, including PC, printer, scanner supplies, batteries, cell phones/modems. etc.	2,950	3,100

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SPECIAL INVESTIGATION UNIT

PROGRAM # 01-04-058

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	\$ 232,170	\$ 232,170	\$ 240,644
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	\$ 7,059	\$ 7,059	\$ 8,354
5110	Social Security	\$ 3,744	\$ 3,744	\$ 3,886
5111	Medical Benefits	\$ 56,849	\$ 56,849	\$ 58,730
5112	Life Insurance	\$ 360	\$ 360	\$ 360
5113	Disability Insurance	\$ 557	\$ 557	\$ 578
5316	Uniforms	\$ 2,950	\$ 2,950	\$ 2,950
5322	Minor Equipment	\$ 3,500	\$ 3,500	\$ 3,500
5323	General Materials & Supplies	\$ 1,500	\$ 1,500	\$ 1,695
	Sub Total	\$ 327,687	\$ 327,687	\$ 339,695
	Total	\$ 327,687	\$ 327,687	\$ 339,695

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SPECIAL INVESTIGATION UNIT

PROGRAM #058

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	Det. Sergeant (1) and Detective (1) to staff SIU	232,170	240,644
5043	Overtime - Officers	Regular overtime for the SIU Officer	10,274	10,274
5044	Overtime-Sergeant	Regular overtime for the SIU Sergeant	6,603	6,603
5047	Overtime - Holiday Pay	Funded to cover overtime pay for premium holidays as per police contract.	2,121	2,121
5100	Longevity	Payment for years of service	7,059	8,354
5110	Social Security	Social Security	3,744	3,886
5111	Medical Benefits	Medical Benefits	56,849	58,730
5112	Life Insurance	Life Insurance	360	360
5113	Disability Insurance	Disability Insurance	557	578
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	<p>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.</p> <p>- "buy" money.....1,000 - Test kits.....200 - Video surveillance misc..... 300</p> <p>Also, Annual Dues for PA Narcotics Assoc. (\$100) and FCC license renewal (\$95).</p>	1,500	1,695

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: COMMUNITY POLICING

PROGRAM # 01-04-060

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 84,569	\$ 84,569	\$ 87,016
5005	Salary Expense -Police	\$ 376,947	\$ 376,947	\$ 236,060
5020	Wages Expense-Part Time	\$ 34,671	\$ 34,671	\$ 35,538
5042	Overtime-Civilian	\$ 4,691	\$ 4,691	\$ 5,700
5043	Overtime-Officers	\$ 6,200	\$ 6,200	\$ 6,200
5044	Overtime-Sergeant	\$ -		\$ 3,000
5047	Overtime-Holiday Pay	\$ 1,500	\$ 1,500	\$ 3,000
5100	Longevity	\$ 13,511	\$ 13,511	\$ 9,696
5110	Social Security	\$ 15,387	\$ 15,387	\$ 13,685
5111	Medical Benefits	\$ 105,247	\$ 105,247	\$ 79,271
5112	Life Insurance	\$ 844	\$ 844	\$ 673
5113	Disability Insurance	\$ 1,086	\$ 1,086	\$ 775
5300	Office Materials & Supplies	\$ 1,050	\$ 1,050	\$ 1,050
5301	Association Dues & Seminar	\$ 153	\$ 153	\$ 153
5305	Contracted Services	\$ -	\$ -	\$ 4,000
5316	Uniforms	\$ 4,650	\$ 4,650	\$ 4,650
5323	General Materials & Supplies	\$ 2,300	\$ 2,300	\$ 2,300
Sub Total		\$ 652,806	\$ 652,806	\$ 492,767
Total		\$ 652,806	\$ 652,806	\$ 492,767

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: COMMUNITY POLICING

PROGRAM #060

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Community Policing Coordinator (1) Director of Youth Programs (1)	84,569	87,016
5005	Salary Expense-Police	Funded to cover salary of Community Policing Sergeant and (1) Police Officer.	376,947	236,060
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	35,538
5042	Overtime - Civilian	Funded to cover the cost of overtime for the civilian Division Coordinator and other civilian employees of COP Division.	4,691	5,700
5043	Overtime - Officers	Funded to cover the cost of overtime for the Police Officer providing Community Policing services.	6,200	6,200
5044	Overtime - Sergeant	Funded to cover the cost of overtime for the Sergeant providing Community Policing Services.	0	3,000
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	3,000
5100	Longevity	Payment for years of service	13,511	9,696
5110	Social Security	Social Security	15,387	13,685
5111	Medical Benefits	Medical Benefits	105,247	79,271
5112	Life Insurance	Life Insurance	844	673
5113	Disability Insurance	Disability Insurance	1,086	775
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
5305	Contracted Services	Crimewatch. An information sharing platform to provide residents up-to-date crime and police related information. Funding is for 1/2 of the total cost. Private funding to be secured for remaining balance.	0	4,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: COMMUNITY POLICING

PROGRAM #060

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5316	Uniforms	Funded to provide uniforms (\$475) and uniform maintenance allowance (\$300). Also includes, one vest (\$1.100) as per the ATPA contract.	4,650	4,650
5323	General Materials & Supplies	Funded to cover the cost of cellular phone fees and miscellaneous supplies.	2,300	2,300

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PUBLIC SAFETY TRAINING FACILITY

PROGRAM # 01-04-062

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Wages Expense	\$ 66,456	\$ 66,456	\$ 68,379
5100	Longevity	\$ 1,700	\$ 1,700	\$ 1,750
5110	Social Security	\$ 5,214	\$ 5,214	\$ 5,365
5111	Medical Benefits	\$ 26,530	\$ 26,530	\$ 27,336
5112	Life Insurance	\$ 239	\$ 239	\$ 246
5113	Disability Insurance	\$ 159	\$ 159	\$ 164
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500
5305	Contracted Services	\$ 4,369	\$ 4,369	\$ 4,369
5308	Electric/Gas	\$ 16,000	\$ 12,000	\$ 16,000
5317	Building Maintenance	\$ 6,400	\$ 11,875	\$ 6,400
5340	General Expense	\$ 750	\$ 750	\$ 750
Sub Total		\$ 128,317	\$ 129,792	\$ 131,259
Total		\$ 128,317	\$ 129,792	\$ 131,259

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: PUBLIC SAFETY TRAINING FACILITY

PROGRAM #062

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Wages for Training Coordinator	66,456	68,379
5100	Longevity	Payment for years of service	1,700	1,750
5110	Social Security	Social Security	5,214	5,365
5111	Medical Benefits	Medical Benefits	26,530	27,336
5112	Life Insurance	Life Insurance	239	246
5113	Disability Insurance	Disability Insurance	159	164
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ACCREDITATION PROGRAM

PROGRAM # 01-04-063

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Wages Expense	\$ 26,589	\$ 26,589	\$ 27,358
5047	Overtime - Holiday-Civilian	\$ 350	\$ 350	\$ 350
5100	Longevity	\$ 875	\$ 875	\$ 900
5110	Social Security	\$ 2,128	\$ 2,128	\$ 2,189
5111	Medical Benefits	\$ 15,671	\$ 15,671	\$ 16,171
5112	Life Insurance	\$ 96	\$ 96	\$ 98
5113	Disability Insurance	\$ 64	\$ 64	\$ 66
5234	Training	\$ 6,100	\$ 3,000	\$ 8,600
5300	Office Materials & Supplies	\$ 1,000	\$ 1,000	\$ 1,000
5305	Contracted Services	\$ 5,200	\$ 5,200	\$ 5,200
	Sub Total	\$ 58,073	\$ 54,973	\$ 61,932
	Total	\$ 58,073	\$ 54,973	\$ 61,932

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: ACCREDITATION PROGRAM

PROGRAM #063

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Funded to cover wages for the civilian accreditation assistant.	26,589	27,358
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.	875	900
5110	Social Security	Social Security	2,128	2,189
5111	Medical Benefits	Medical Benefits	15,671	16,171
5112	Life Insurance	Life Insurance	96	98
5113	Disability Insurance	Disability Insurance	64	66
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	8,600
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: DEA TASK FORCE

PROGRAM # 01-04-064

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense -Police	\$ 109,514	\$ 109,514	\$ -
5043	Overtime - Police Officers	\$ 21,000	\$ 21,000	\$ -
5100	Longevity	\$ 1,643	\$ 1,643	\$ -
5110	Social Security	\$ 1,916	\$ 1,916	\$ -
5111	Medical Benefits	\$ 28,437	\$ 28,437	\$ -
5112	Life Insurance	\$ 180	\$ 180	\$ -
5113	Disability Insurance	\$ 263	\$ 263	\$ -
Sub Total		\$ 162,953	\$ 162,953	\$ -
Total		\$ 162,953	\$ 162,953	\$ -

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: DEA TASK FORCE

PROGRAM #064

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Funded to staff (1) police officer	109,514	0
5043	Overtime-Police Officer	Regular overtime for police officer.	21,000	0
5100	Longevity	Payment for years of service.	1,643	0
5110	Social Security	Social Security	1,916	0
5111	Medical Benefits	Medical Benefits	28,437	0
5112	Life Insurance	Life Insurance	180	0
5113	Disability Insurance	Disability Insurance	263	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: RED LIGHT CAMERA

PROGRAM # 01-04-065

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5045	Overtime-Reimbursable	\$ 23,200	\$ 23,200	\$ 30,000
5110	Social Security	\$ 382	\$ 382	\$ 807
	Sub Total	\$ 23,582	\$ 23,582	\$ 30,807
	Total	\$ 23,582	\$ 23,582	\$ 30,807

2018 Program Revenues = \$ 60,000
 2019 Program Revenues = \$ 60,000
 2020 Program Estimated Revenues = \$ 60,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: RED LIGHT CAMERA

PROGRAM #065

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5045	Overtime - ARLE	Reimbursable Overtime	23,200	30,000
5110	Social Security	Social Security	382	807

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SRO #2

PROGRAM # 01-04-091

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	\$ 107,427	\$ 107,427	\$ 111,348
5047	Overtime-Holiday	\$ 360	\$ 360	\$ 360
5100	Longevity	\$ 3,129	\$ 3,129	\$ 3,652
5110	Social Security	\$ 1,608	\$ 1,608	\$ 1,673
5111	Medical Benefits	\$ 28,413	\$ 28,413	\$ 29,353
5112	Life Insurance	\$ 180	\$ 180	\$ 180
5113	Disability Insurance	\$ 258	\$ 258	\$ 267
5316	Uniform Expense	\$ 775	\$ 775	\$ 775
Sub Total		\$ 142,150	\$ 142,150	\$ 147,608
Total		\$ 142,150	\$ 142,150	\$ 147,608

2018 Program Revenues = \$ 104,189
 2019 Estimated Program Revenues = \$ 106,000
 2020 Estimated Program Revenues = \$ 113,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: POLICE

PROGRAM: SRO #2

PROGRAM #091

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5005	Salary Expense-Police	Wages for SRO #2	107,427	111,348
5047	Overtime - Holiday	Overtime - Holiday	360	360
5100	Longevity	Longevity	3,129	3,652
5110	Social Security	Social Security	1,608	1,673
5111	Medical Benefits	Medical Benefits	28,413	29,353
5112	Life Insurance	Life Insurance	180	180
5113	Disability Insurance	Disability Insurance	258	267
5316	Uniform Expense	Uniform Expense - Includes \$475 uniform allowance as well as \$300 for uniform maintenance as per ATPA contract.	775	775

FINANCE

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: FINANCE OFFICE/HUMAN RESOURCES

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
010	Finance/Human Resources	\$ 752,734	\$ 520,137	\$ 837,614
	Sub Total	\$ 752,734	\$ 520,137	\$ 837,614
010	Interdepartmental Allocations	\$ (752,734)	\$ (564,550)	\$ -
	Total	\$ -	\$ (44,413)	\$ 837,614

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FINANCE/HUMAN RESOURCES

PROGRAM # 01-05-010

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 452,567	\$ 452,567	\$ 467,249
5020	Wage Expense-Part-Time	\$ 22,700	\$ 22,700	\$ 23,500
5100	Longevity	\$ 6,150	\$ 6,150	\$ 6,300
5110	Social Security	\$ 36,828	\$ 36,828	\$ 38,024
5111	Medical Benefits	\$ 190,794	\$ 190,794	\$ 196,774
5112	Life Insurance	\$ 1,629	\$ 1,629	\$ 1,682
5113	Disability Insurance	\$ 1,086	\$ 1,086	\$ 1,121
5205	Audit Services	\$ 30,900	\$ 30,900	\$ 37,500
5300	Office Materials & Supplies	\$ 4,080	\$ 4,080	\$ 4,080
5301	Association Dues & Seminars	\$ 6,000	\$ 6,000	\$ 5,600
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 30,879
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 3,043
5346	Information Technology Chargeback	\$ -	\$ -	\$ 16,747
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 541
5349	Property And Liability Insurance	\$ -	\$ -	\$ 4,574
	Sub Total	\$ 752,734	\$ 752,734	\$ 837,614
5900	Interdepartmental Allocations	\$ (752,734)	\$ (752,734)	\$ -
	Total	\$ -	\$ -	\$ 837,614

WORKLOAD	2020 est	2019 est	2018	2017
# OF VENDOR CHECKS ISSUED	7,000	7,000	6,828	6,888
# OF PURCHASE ORDERS ISSUED	3,700	3,700	3,602	3,935
# OF PAYROLL CHECKS ISSUED/DIRECT DEPOSITS ISSUED	11,100	11,100	11,059	11,242
# OF W-2'S ISSUED	570	570	571	581
# OF CASH RECEIPTS PROCESSED	2,000	2,000	1,910	1,868

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE/HUMAN RESOURCES

PROGRAM: FINANCE/HUMAN RESOURCES

PROGRAM # 010

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	<div>Finance Director 109,486</div> <div>Assistant Finance Director 0</div> <div>Manager of Financial Services 67,138</div> <div>Accountant 52,626</div> <div>Accounting Clerk 52,626</div> <div>Accounts Receivable Clerk 49,579</div> <div>Human Resource Coordinator 70,526</div> <div>Clerical - Human Resources 60,268</div> <div>Salary Adjustments 5,000</div>	452,567	467,249
5020	Wages - Part-time	Accounts Receivable/Bookkeeper	22,700	23,500
5100	Longevity	<div>Finance Director 2,200</div> <div>Human Resource Coordinator 1,900</div> <div>Clerical - Human Resources 2,200</div>	6,150	6,300
5110	Social Security	Social Security	36,828	38,024
5111	Medical Benefits	Medical Benefits	190,794	196,774
5112	Life Insurance	Life Insurance	1,629	1,682
5113	Disability Insurance	Disability Insurance	1,086	1,121
5205	Audit Services	<div>Provides township with annual financial audit</div> <div>Township 30,000</div> <div>Audit Projects 7,500</div> <div>(Tax Office Audit budgeted in 01-02-020-5205 \$4,100)</div>	30,900	37,500
5300	Office Materials & Supplies	<div>Stationery Supplies 1,500</div> <div>Office Equipment and Contracts (incl. HR fa: 980</div> <div>2 MICR Toners 600</div> <div>W-2 and 1099 Tax Forms & Envelopes 400</div> <div>#10 Envelopes 600</div>	4,080	4,080

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FINANCE/HUMAN RESOURCES

PROGRAM: FINANCE/HUMAN RESOURCES

PROGRAM # 010

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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	5,600
		Nat'l - GFOA (Annual membership for 2)	600	
		GFOA Monthly Seminars	300	
		Local Seminars/Misc. Training	1,400	
		State GFOA Conference (2 people)	2,200	
		Payroll Manager's Letter	0	
		SHRM Membership	200	
		CAFR Application Fee	650	
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	30,879
5344	Pension - Defined	Defined Contribution Pension Plan Costs	0	3,043
5346	Info. Tech. Chargeback	Allocate charges for Information	0	16,747
5348	Workers' Comp	Workers' Compensation Costs	0	541
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	4,574
5900	Interdepartment Allocation	Chargeback of:		
		Pension	27,272	0
		Computer Time Share	11,050	0
		Insurances	3,575	0
		General Admin. Chargeback	14,140	0
		Chargeback to Other Depts.	-808,771	0
			-752,734	0

CODE ENFORCEMENT

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
081	Code Administration	\$ 234,789	\$ 157,491	\$ 368,258
083	Plumbing Inspections	\$ 1,000	\$ -	\$ 1,000
084	Code Compliance	\$ 124,257	\$ 82,528	\$ 138,330
087	Planning And Zoning	\$ 193,567	\$ 136,975	\$ 198,866
088	Property Maintenance	\$ 220,160	\$ 153,721	\$ 227,871
	Sub-Total	\$ 773,773	\$ 530,715	\$ 934,325
081	Interdepartmental Allocations	\$ 143,269	\$ 107,452	\$ -
	Total	\$ 917,042	\$ 638,167	\$ 934,325

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: CODE ADMINISTRATION

PROGRAM # 01-06-081

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 121,955	\$ 121,955	\$ 125,484
5100	Longevity	\$ 1,950	\$ 1,950	\$ 2,000
5110	Social Security	\$ 9,479	\$ 9,479	\$ 9,753
5111	Medical Benefits	\$ 57,873	\$ 57,873	\$ 59,677
5112	Life Insurance	\$ 439	\$ 439	\$ 452
5113	Disability Insurance	\$ 293	\$ 293	\$ 301
5234	Training	\$ 2,000	\$ 2,000	\$ 2,000
5300	Office Materials & Supplies	\$ 6,500	\$ 6,500	\$ 6,500
5301	Association Dues & Seminar	\$ 3,800	\$ 3,800	\$ 3,800
5303	Advertising & Printing	\$ 12,000	\$ 12,000	\$ 12,000
5305	Contracted Services	\$ 18,500	\$ 18,500	\$ 18,000
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 25,733
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 6,087
5346	Information Technology Chargeback	\$ -	\$ -	\$ 33,494
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 52,029
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 1,366
5349	Property And Liability Insurance	\$ -	\$ -	\$ 9,582
Sub Total		\$ 234,789	\$ 234,789	\$ 368,258
5900	Interdepartmental Allocations	\$ 143,269	\$ 143,269	\$ -
Total		\$ 378,058	\$ 378,058	\$ 368,258

WORKLOAD & REVENUES GENERATED

	2020 est	2019 est	2018	2017
BUILDING AND ZONING	\$900,000	\$1,500,000	\$1,184,492	\$634,712
CONTRACTORS REGISTRATION	\$35,000	\$38,000	\$32,300	\$36,025

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.

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Manager of Administrative Services 73,051 Administrative Asst. 52,433	121,955	125,484
5100	Longevity	Manager of Administrative Services	1,950	2,000
5110	Social Security	Social Security	9,479	9,753
5111	Medical Benefits	Medical Benefits	57,873	59,677
5112	Life Insurance	Life Insurance	439	452
5113	Disability Insurance	Disability Insurance	293	301
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.	6,500	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. (1) Cell Phone 18,000 0	18,500	18,000
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	25,733
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	6,087
5346	Info. Tech.	Allocate charges for Information Technology	0	33,494
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	52,029
5348	Workers' Comp	Workers' Compensation Costs	0	1,366

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: CODE ADMINISTRATION

PROGRAM #081

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	9,582
5900	Interdepartmental Allocation	Pension	22,895	0
		Computer	22,005	0
		Debt Service	528	0
		Insurance	9,454	0
		Workers Comp.	140	0
		Finance Office	14,391	0
		Tax Office	10,564	0
		Vehicle Maint	40,946	0
		Administration	<u>22,346</u>	<u>0</u>
			143,269	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PLUMBING AND SEWAGE

PROGRAM # 01-06-083

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5305	Contracted Services	\$ 1,000	\$ 1,000	\$ 1,000
	Sub Total	\$ 1,000	\$ 1,000	\$ 1,000
	Total	\$ 1,000	\$ 1,000	\$ 1,000

WORKLOAD	2020 est	2019 est	2018	2017
PLUMBING PERMITS	350	350	345	352
LATERAL FEES	15	40	17	24
MASTER & JOURNEYMAN PLUMBER REGISTRATION	225	225	263	249
<u>REVENUES GENERATED</u>				
PLUMBING LICENSES	17,500	\$17,500	\$19,780	\$18,650
CONNECTION FEES	40,000	\$135,000	\$70,760	\$68,500
PLUMBING PERMITS	47,500	\$50,000	\$47,655	\$49,202

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PLUMBING AND SEWAGE

PROGRAM #083

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5305	Contracted Services	Third Party Review	1,000	1,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: BUILDING CODE COMPLIANCE

PROGRAM # 01-06-084

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 64,862	\$ 64,862	\$ 76,941
5110	Social Security	\$ 4,962	\$ 4,962	\$ 5,886
5111	Medical Benefits	\$ 31,343	\$ 31,343	\$ 32,341
5112	Life Insurance	\$ 234	\$ 234	\$ 277
5113	Disability Insurance	\$ 156	\$ 156	\$ 185
5234	Training	\$ 2,700	\$ 2,700	\$ 2,700
5305	Contracted Services	\$ 20,000	\$ 20,000	\$ 20,000
Sub Total		\$ 124,257	\$ 124,257	\$ 138,330
Total		\$ 124,257	\$ 124,257	\$ 138,330

WORKLOAD	2020 est	2019 est	2018	2017
BUILDING AND ZONING PERMITS	2,800	2,850	2,800	2,675
ABANDON VEHICLES COMPLAINTS	25	27	29	27
INVESTIGATE COMPLAINTS/RESIDENTS & COMMISSIONERS	1,000	1,000	917	948
INSPECTIONS IN REFERENCE TO PERMITS	1,800	1,800	2,045	2,532
PLAN REVIEW	700	700	640	1,775

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: BUILDING CODE COMPLIANCE

PROGRAM #084

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Senior Code Official	64,862	76,941
5110	Social Security	Social Security	4,962	5,886
5111	Medical Benefits	Medical Benefits	31,343	32,341
5112	Life Insurance	Life Insurance	234	277
5113	Disability Insurance	Disability Insurance	156	185
5234	Training	IBC Code Required	2,700	2,700
5305	Contracted Service	Plan Accessibility Review, Inspections, BCO work Consultant	20,000	20,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PLANNING AND ZONING

PROGRAM # 01-06-087

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 95,692	\$ 95,692	\$ 98,460
5030	Compensation Exp.-Zoning Board	\$ 4,000	\$ 4,000	\$ 5,250
5100	Longevity	\$ 2,650	\$ 2,650	\$ 2,700
5110	Social Security	\$ 7,523	\$ 7,523	\$ 7,739
5111	Medical Benefits	\$ 31,318	\$ 31,318	\$ 32,317
5112	Life Insurance	\$ 344	\$ 344	\$ 354
5113	Disability Insurance	\$ 230	\$ 230	\$ 236
5201	Legal Expense	\$ 17,500	\$ 17,500	\$ 17,500
5305	Contracted Services	\$ 34,310	\$ 34,310	\$ 34,310
Sub Total		\$ 193,567	\$ 193,567	\$ 198,866
Total		\$ 193,567	\$ 193,567	\$ 198,866

WORKLOAD	2020 est	2019 est	2018	2017
ZONING INSPECTIONS	340	348	332	358
ZONING REVIEWS	3,000	3,110	2,976	2,711
ZHB APPLICATIONS	25	19	35	26
SD-LD APPLICATIONS	8	12	7	2
CONDITIONAL USE/ZONING CHANGE/SKETCH PLAN	2	1	2	0
VALIDITY CHALLENGE	0	0	0	0

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PLANNING AND ZONING

PROGRAM #087

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Planning and Zoning Official	95,692	98,460
5030	Compensation Exp. - Zoning Hearing Board	Five Zoning Board Members at \$75.00 per hearing x 14 meetings.	4,000	5,250
5100	Longevity	Planning and Zoning Official	2,650	2,700
5110	Social Security	Social Security	7,523	7,739
5111	Medical Benefits	Medical Benefits	31,318	32,317
5112	Life Insurance	Life Insurance	344	354
5113	Disability Insurance	Disability Insurance	230	236
5201	Legal Expense	Legal fee for appeal cases of Zoning Hearing Board Board of Appeals	17,500	17,500
		15,000 2,500		
5305	Contracted Services	Zoning Hearing Board Solicitor's Annual Retainer Montgomery County Planning Assistance	34,310	34,310
		21,000 13,310		

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PROPERTY MAINTENANCE

PROGRAM # 01-06-088

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 135,331	\$ 135,331	\$ 139,247
5100	Longevity	\$ 2,250	\$ 2,250	\$ 2,300
5110	Social Security	\$ 10,525	\$ 10,525	\$ 10,828
5111	Medical Benefits	\$ 31,242	\$ 31,242	\$ 34,661
5112	Life Insurance	\$ 487	\$ 487	\$ 501
5113	Disability Insurance	\$ 325	\$ 325	\$ 334
5305	Contracted Services	\$ 40,000	\$ 40,000	\$ 40,000
Sub Total		\$ 220,160	\$ 220,160	\$ 227,871
Total		\$ 220,160	\$ 220,160	\$ 227,871

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: CODE ENFORCEMENT

PROGRAM: PROPERTY MAINTENANCE

PROGRAM #088

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Property Maintenance Property Maint./Zoning Inspector	81,227 58,020	135,331 139,247
5100	Longevity	Property Maintenance	2,250	2,300
5110	Social Security	Social Security	10,525	10,828
5111	Medical Benefits	Medical Benefits	31,242	34,661
5112	Life Insurance	Life Insurance	487	501
5113	Disability Insurance	Disability Insurance	325	334
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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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: ENGINEERING

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
110	Engineering	\$ 542,994	\$ 407,018	\$ 621,857
	Sub Total	\$ 542,994	\$ 407,018	\$ 621,857
110	Interdepartmental Allocations	\$ 57,978	\$ 43,483	\$ -
	Transfer To Sewer Capital	\$ -		\$ -
	Chargeback To Hud	\$ -		\$ -
	Total	\$ 600,972	\$ 450,501	\$ 621,857

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM # 01-07-110

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 361,741	\$ 361,741	\$ 366,812
5100	Longevity	\$ 6,800	\$ 6,800	\$ 6,950
5110	Social Security	\$ 28,194	\$ 28,194	\$ 29,812
5111	Medical Benefits	\$ 125,347	\$ 125,347	\$ 124,336
5112	Life Insurance	\$ 1,339	\$ 1,339	\$ 1,358
5113	Disability Insurance	\$ 893	\$ 893	\$ 906
5300	Office Materials & Supplies	\$ 2,000	\$ 2,000	\$ 2,000
5301	Association Dues & Seminars	\$ 1,820	\$ 1,820	\$ 1,820
5303	Advertising & Printing	\$ 1,000	\$ 1,000	\$ 1,000
5304	Equipment Repair & Maint	\$ 2,700	\$ 2,700	\$ 2,700
5305	Contracted Services	\$ 10,660	\$ 10,660	\$ 12,580
5323	General Materials & Supplies	\$ 500	\$ 500	\$ 500
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 15,440
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 3,043
5346	Information Technology Chargeback	\$ -	\$ -	\$ 11,165
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 26,015
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 8,761
5349	Property And Liability Insurance	\$ -	\$ -	\$ 6,659
Sub Total		\$ 542,994	\$ 542,994	\$ 621,857
5900	Interdepartmental Allocation	\$ 57,978	\$ 57,978	\$ -
Total		\$ 600,972	\$ 600,972	\$ 621,857

WORKLOAD	2020 est	2019 est	2018	2017
# OF PERMITS ISSUED	250	210	267	291
# OF DEEDS TRANSFERED	1,000	1,000	1,200	1,279
# OF BUILDING ADDRESSES ISSUED	5	5	3	8
# OF SUBDIVISION/LAND DEVELOPMENT/BUILDING PLANS REVIEWED	15	15	10	31
# OF SUBDIVISION/LAND DEVELOPMENT INSPECTION	3	4	4	3
# OF PROJECTS DESIGNED	10	8	5	13
# OF REQUESTS FOR LOCATION OF UNDERGROUND UTILITIES	7,500	7,500	5,374	4,340

REVENUE

PERMITS & DEED REGISTRATION FEES	200,000	200,000	229,864	186,562
SEWER OPERATION & CAPITAL	0	0	0	0
HUD	0	0	0	0
STORMWATER MANAGEMENT PERMITS	10,000	10,250	11,559	15,250

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Township Engineer 122,197 Construction Manager (Add \$10,506 in 967-5000) 98,517 Engineering Assistant 78,184 Administrative Asst. 57,914 Salary Adjustments 10,000	361,741	366,812
5100	Longevity	Construction Manager 2,650 Engineering Asst. 2,450 Administrative Asst. 1,850	6,800	6,950
5110	Social Security	Social Security	28,194	29,812
5111	Medical Benefits	Medical Benefits	125,347	124,336
5112	Life Insurance	Life Insurance	1,339	1,358
5113	Disability Ins.	Disability Ins	893	906
5300	Materials & Supplies	Engineering Office Supplies/Templates 1,000 Surveying-measuring tapes, paint 1,000	2,000	2,000
5301	Association Dues & Seminars	Township Engineers Association 200 Act 25/Con't Education Req. 970 Seminars 600 Civil Engineer's License 50	1,820	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 1,400 Department Shirts 800 500	2,700	2,700
5305	Contracted Service	Provides for PA One-Call system, as required by State Act 172. 6,000 Technical service/ AUTOCAD 800 Verizon cell phone (1) 780 Scanning - storm sewer and permit records 5,000	10,660	12,580

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ENGINEERING

PROGRAM: ENGINEERING ADMINISTRATION

PROGRAM: #110

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5323	General Expense	.Reimbursement for tolls, parking travel fees, video equip. & developing for projects, miscellaneous camera equipment.	500	500
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	15,440
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	3,043
5346	Info. Tech. Chargeback	Allocate charges for Information	0	11,165
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	26,015
5348	Workers' Comp	Workers' Compensation Costs	0	8,761
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	6,659
5900	Interdepartmental Allocations	Pension	15,103	0
		Computer Time	7,366	0
		Insurance	6,323	0
		Workers' Comp Res.	466	0
		Finance	8,839	0
		Tax	5,729	0
		Gen. Adm. Chgbk.	13,725	0
		Charge-back, to Sewer Oper.	-29,225	0
		Vehicle Maintenance	<u>29,652</u>	<u>0</u>
			57,978	0

COMMUNITY DEVELOPMENT

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: HUD/REHAB

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
085	HUD/REHAB	\$ 121,526	\$ 93,110	\$ 120,130
	Sub Total	\$ 121,526	\$ 93,110	\$ 120,130
	Chargeback To CDBG Program	\$ (121,526)	\$ (85,591)	\$ (120,130)
	Total	\$ -	\$ 7,519	\$ -

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: HUD/REHAB

PROGRAM # 01-08-085

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 83,310	\$ 83,310	\$ 85,721
5110	Social Security	\$ 6,373	\$ 6,373	\$ 6,558
5111	Medical Benefits	\$ 31,343	\$ 31,343	\$ 27,336
5112	Life Insurance	\$ 300	\$ 300	\$ 309
5113	Disability Insurance	\$ 200	\$ 200	\$ 206
Sub Total		\$ 121,526	\$ 121,526	\$ 120,130
5918	Chargeback To CDBG Program	\$ (121,526)	\$ (121,526)	\$ (120,130)
Total		\$ -	\$ -	\$ -

WORKLOAD:

The Federal Entitlement Amount for this budget year (FY 2019 - October 1, 2019 through September 30, 2020) is \$781,243. Major project expenditures in this budget year includes: Rental Rehabilitation Program (\$110,000.00); Rental Acquisition, (\$75,000); 2200 and 2400 block of Old Welsh Road, curbs and sidewalks, (\$150,000); Ardsley Community Center Accessibility Improvements (\$35,000).

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HUD/REHAB

PROGRAM: HUD/REHAB

PROGRAM #085

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Senior Code Official	83,310	85,721
5110	Social Security	Social Security	6,373	6,558
5111	Medical Benefits	Medical Benefits	31,343	27,336
5112	Life Insurance	Life Insurance	300	309
5113	Disability Insurance	Disability Insurance	200	206

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PUBLIC WORKS

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
117	Street Lighting	\$ 307,000	\$ 216,400	\$ 324,794
130	Public Works Admin	\$ 1,043,900	\$ 767,481	\$ 1,813,143
131	Public Works Operations	\$ 2,186,345	\$ 1,534,768	\$ 2,231,823
	Sub-Total	\$ 3,537,245	\$ 2,518,649	\$ 4,369,760
130	Interdepartmental Allocations	\$ 981,007	\$ 735,775	\$ -
	Total	\$ 4,518,252	\$ 3,254,424	\$ 4,369,760

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: STREET LIGHTING

PROGRAM # 01-13-117

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 87,034	\$ 87,034	\$ 89,552
5010	Wages Expense	\$ 73,999	\$ 73,999	\$ 76,139
5041	Overtime	\$ 2,000	\$ 2,000	\$ 2,000
5100	Longevity	\$ 4,400	\$ 4,400	\$ 4,700
5110	Social Security	\$ 12,809	\$ 12,809	\$ 13,188
5111	Medical Benefits	\$ 59,292	\$ 59,292	\$ 61,221
5112	Life Insurance	\$ 580	\$ 580	\$ 596
5113	Disability Insurance	\$ 386	\$ 386	\$ 398
5320	Equipment & Mat'l Pur.-Major	\$ 26,500	\$ 26,500	\$ 27,000
5325	Insurance Claims	\$ 40,000	\$ 40,000	\$ 50,000
Sub Total		\$ 307,000	\$ 307,000	\$ 324,794
Total		\$ 307,000	\$ 307,000	\$ 324,794

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: STREET LIGHTING

PROGRAM # 117

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	1 Foreman	87,034	89,552
5010	Wage Expense Hourly	1 Technician	73,999	76,139
5041	Overtime	This expenditure is for responding to emergency situations after regular working hours.	2,000	2,000
5100	Longevity	1 Foreman & 1 Technician	4,400	4,700
5110	Social Security	Social Security	12,809	13,188
5111	Medical Benefits	Medical Benefits	59,292	61,221
5112	Life Insurance	Life Insurance	580	596
5113	Disability	Disability Insurance	386	398
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	27,000
5325	Insurance Claims	This expenditure is for Street Light Knockdown and is reimbursed.	40,000	50,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PUBLIC WORKS ADMINISTRATION

PROGRAM # 01-13-130

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 693,805	\$ 693,805	\$ 499,459
5020	Wages Expense-Part-Time	\$ 38,000	\$ 38,000	\$ 54,674
5100	Longevity	\$ 19,500	\$ 19,500	\$ 16,900
5110	Social Security	\$ 57,475	\$ 57,475	\$ 43,684
5111	Medical Benefits	\$ 167,122	\$ 167,122	\$ 91,116
5112	Life Insurance	\$ 2,444	\$ 2,444	\$ 1,798
5113	Disability Insurance	\$ 1,629	\$ 1,629	\$ 1,199
5300	Office Materials & Supplies	\$ 2,800	\$ 2,800	\$ 3,000
5301	Association Dues & Seminar	\$ 3,800	\$ 3,800	\$ 6,000
5305	Contracted Services	\$ 5,500	\$ 5,500	\$ 8,500
5308	Electric	\$ 32,000	\$ 32,000	\$ 30,000
5311	Water	\$ 3,000	\$ 3,000	\$ 3,200
5316	Uniforms	\$ 12,825	\$ 12,825	\$ 12,825
5317	Building Maintenance	\$ 4,000	\$ 4,000	\$ 5,000
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 97,785
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 30,435
5346	Information Technology Chargeback	\$ -	\$ -	\$ 19,538
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 610,309
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 175,749
5349	Property And Liability Insurance	\$ -	\$ -	\$ 101,972
	Sub Total	\$ 1,043,900	\$ 1,043,900	\$ 1,813,143
5900	Interdepartmental Allocations	\$ 981,007	\$ 981,007	\$ -
	Total	\$ 2,024,907	\$ 2,024,907	\$ 1,813,143

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Superintendent 100,048 Foreman 89,552 Foreman 84,697 Foreman 84,697 Manager of Administrative Services 85,600 Executive Secretary 54,865	693,805	499,459
5020	Wages - Part-time	Wages for part time employees	38,000	54,674
5100	Longevity	Longevity	19,500	16,900
5110	Social Security	Social Security	57,475	43,684
5111	Medical Benefits	Medical Benefits	167,122	91,116
5112	Life Insurance	Life Insurance	2,444	1,798
5113	Disability Insurance	Disability Insurance	1,629	1,199
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	2,800	3,000
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	6,000
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	8,500
5308	Electric & Gas	Cost to maintain heat, air conditioning, electricity for facility	32,000	30,000
5311	Water	Costs for water for garage & offices	3,000	3,200
5316	Uniforms	27 Employee allowances @ \$475	12,825	12,825

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: ADMINISTRATION

PROGRAM # 130

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5317	Building Maintenance	Garage maintenance Building Repairs Lock Repairs Furniture Replacement Wiring Replacement	4,000	5,000
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	97,785
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	30,435
5346	Info. Tech. Chargeback	Allocate charges for Information	0	19,538
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	610,309
5348	Workers' Comp	Workers' Compensation Costs	0	175,749
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	101,972
5900	Interdepartmental Allocations	Pension 1/3 PW Dir. Salary & Benefits Computer Time Debt Services Insurance Workers Comp Finance Office Tax Office Vehicle Maintenance Administration	124,242 (183,762) 13,078 0 90,405 120,347 88,006 64,022 528,013 <u>136,656</u> 981,007	0 0 0 0 0 0 0 0 0 <u>0</u> 0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PUBLIC WORKS OPERATIONS

PROGRAM # 01-13-131

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 1,341,475	\$ 1,341,475	\$ 1,338,244
5020	Wages Expense-Part-Time	\$ 134,000	\$ 134,000	\$ 137,350
5041	Overtime	\$ 38,000	\$ 38,000	\$ 39,000
5100	Longevity	\$ 25,725	\$ 25,725	\$ 22,000
5110	Social Security	\$ 117,749	\$ 117,749	\$ 117,549
5111	Medical Benefits	\$ 452,979	\$ 452,979	\$ 500,283
5112	Life Insurance	\$ 5,650	\$ 5,650	\$ 5,638
5113	Disability Insurance	\$ 3,767	\$ 3,767	\$ 3,759
5323	General Materials & Supplies	\$ 67,000	\$ 67,000	\$ 68,000
Sub Total		\$ 2,186,345	\$ 2,186,345	\$ 2,231,823
Total		\$ 2,186,345	\$ 2,186,345	\$ 2,231,823

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PUBLIC WORKS

PROGRAM: OPERATIONS

PROGRAM # 131

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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	1,341,475	1,338,244
5020	Wages - Part-time	Wages for part time employees hired at various times, mostly during leaf season	134,000	137,350
5041	Overtime	Wages for employee overtime, i.e. debris clean up, road repair, storm sewer maintenance, etc.	38,000	39,000
5100	Longevity	Longevity	25,725	22,000
5110	Social Security	Social Security Benefits	117,749	117,549
5111	Medical Benefits	Medical Benefits	452,979	500,283
5112	Insurance	Life Insurance	5,650	5,638
5113	Disability Insur.	Disability Insurance	3,767	3,759
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	68,000

VEHICLE MAINTENANCE

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
180	Vehicle Maintenance Administration	\$ 163,850	\$ 87,947	\$ 16,200
186	Vehicle Maintenance Service Costs	\$ 1,835,728	\$ 1,234,989	\$ 2,048,445
	Sub Total	\$ 1,999,578	\$ 1,322,936	\$ 2,064,645
180	Interdepartmental Allocations	\$ 259,334	\$ 194,500	\$ -
186	Interdepartmental Allocations	\$ (2,258,912)	\$ (1,694,184)	\$ (2,064,645)
	Total	\$ -	\$ (176,748)	\$ -

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: VEHICLE MAINTENANCE ADMINISTRATION

PROGRAM # 01-14-180

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5,000.00	Salary Expense	\$ 109,960	\$ 109,960	\$ -
5,100.00	Longevity	\$ 2,900	\$ 2,900	\$ -
5,110.00	Social Security	\$ 8,634	\$ 8,634	\$ -
5,111.00	Medical Benefits	\$ 28,946	\$ 28,946	\$ -
5,112.00	Life Insurance	\$ 396	\$ 396	\$ -
5,113.00	Disability Insurance	\$ 264	\$ 264	\$ -
5,300.00	Office Materials And Supplies	\$ 600	\$ 600	\$ 1,000
5,316.00	Uniforms	\$ 3,400	\$ 3,400	\$ 4,500
5,322.00	Equip. & Supplies Pur.-Minor	\$ 4,000	\$ 4,000	\$ 5,000
5,323.00	General Materials & Supplies	\$ 4,750	\$ 4,750	\$ 5,700
	Sub Total	\$ 163,850	\$ 163,850	\$ 16,200
5,900.00	Interdepartmental Allocations	\$ 259,334	\$ 259,334	\$ -
	Total	\$ 423,184	\$ 423,184	\$ 16,200

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: VEHICLE MAINTENANCE ADMINISTRATION

PROGRAM #180

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Superintendent (Retiring - Wages/PTO) Foreman	68,328 <u>41,632</u> 109,960	0 <u>0</u> 0
5100	Longevity	Longevity - Superintendent	2,900	0
5110	Social Security	Social Security	8,634	0
5111	Medical Benefits	Medical Benefits	28,946	0
5112	Life Insurance	Life Insurance	396	0
5113	Disability Ins.	Disability Benefits	264	0
5300	Office Materials and Supplies	Costs for time cards, work orders and other office supplies	600	1,000
5316	Uniforms	Costs for uniform rental for 6 employees	3,400	4,500
5322	Equipment & Supplies Purchases-Major	Special tools for shop	4,000	5,000
5323	General Matls. & Supplies	Employee Tool Allowances - 6 Mechanics at 950.00 = 5,700	4,750	5,700
5900	Interdepartmental Allocations	1/3 PW Dir. Salary & Benefits Pension Computer Time Insurance Workers Comp Finance Office Tax Office Administration	91,881 21,934 3,683 12,523 16,782 31,893 31,114 <u>49,524</u> 259,334	0 0 0 0 0 0 0 <u>0</u> 0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: VEHICLE MAINTENANCE SERVICE COSTS

PROGRAM # 01-14-186

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 405,351	\$ 405,351	\$ 480,468
5041	Overtime	\$ 3,000	\$ 3,000	\$ 3,000
5100	Longevity	\$ 7,000	\$ 7,000	\$ 4,350
5110	Social Security	\$ 31,774	\$ 31,774	\$ 37,318
5111	Medical Benefits	\$ 129,649	\$ 129,649	\$ 158,009
5112	Life Insurance	\$ 1,459	\$ 1,459	\$ 1,730
5113	Disability Insurance	\$ 973	\$ 973	\$ 1,153
5304	Equipment Repair & Maint.	\$ 580,000	\$ 580,000	\$ 585,000
5310	Gas & Oil Expense- Township Vehicles	\$ 636,522	\$ 636,522	\$ 652,970
5332	Accident Repairs	\$ 40,000	\$ 40,000	\$ 50,000
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 15,440
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 9,130
5346	Information Technology Chargeback	\$ -	\$ -	\$ 5,582
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 32,145
5349	Property And Liability Insurance	\$ -	\$ -	\$ 12,150
	Sub Total	\$ 1,835,728	\$ 1,835,728	\$ 2,048,445
5900	Interdepartmental Allocations	\$ (2,258,912)	\$ (2,258,912)	\$ (2,064,645)
	Total	\$ (423,184)	\$ (423,184)	\$ (16,200)

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: VEHICLE MAINTENANCE

PROGRAM: VEHICLE MAINTENANCE SERVICE COSTS

PROGRAM #186

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense Hourly	Lead Mechanic 84,325 Heavy-Duty Mechanic (3) 257,100 Mechanic (1) 63,462 Welder/Mechanic (1) 75,581	405,351	480,468
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	4,350
5110	Social Security	Social Security	31,774	37,318
5111	Medical Benefits	Medical Benefits	129,649	158,009
5112	Life Insurance	Life Insurance	1,459	1,730
5113	Disability	Disability Insurance	973	1,153
5304	Equipment Repairs and Maintenance	Parts & Services to Maintain Township Fleet, also maintenance to radios & replacement	580,000	585,000
5310	Gas & Oil Expense	150,000 Gallons Diesel @ \$2.25 337,500 115,000 Gallons Regular Gas@ \$2.25 258,750 800 Gallons Hydraulic Fluid @ \$5.90 gal 4,720 20 drums Anti-Freeze @ \$4.00 80 1,000 Gallons Motor Oil 15W40 @ \$18.55 18,550 500 Gallon Motor Oil 5W20 @ 7.32 3,660 Grease, Trans fluid, oil dry 7,500 5,000 Gallons DEF Exhaust fluid @ \$4.21 21,050 10 Drums Windshield washer fluid @116 1,160	636,522	652,970
5332	Accident Repairs	Repairs to Vehicles involved in accidents	40,000	50,000
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	15,440
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	9,130
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	5,582
5348	Workers' Comp	Workers' Compensation Costs	0	32,145
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	12,150
5900	Interdepartmental Allocations	Charge backs to other departments	-2,258,912	-2,064,645

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FIRE SERVICES

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: FIRE SERVICES

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
057	Fire Marshal	\$ 414,626	\$ 287,158	\$ 584,044
063	Fire Dept Assessment Program	\$ 60,290	\$ 45,209	\$ 61,623
064	Fire Dept Support Program	\$ 250,876	\$ 181,086	\$ 252,656
091	Fire Companies	\$ 2,127,337	\$ 1,224,593	\$ 2,143,737
	Sub-Total	\$ 2,853,129	\$ 1,738,046	\$ 3,042,060
057	Interdepartmental Allocations	\$ 318,567	\$ 238,925	\$ -
	Total	\$ 3,171,696	\$ 1,976,971	\$ 3,042,060

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FIRE MARSHAL

PROGRAM # 01-15-057

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 243,185	\$ 243,185	\$ 250,434
5020	Wages Expense-Part-Time	\$ 10,082	\$ 10,082	\$ 7,962
5042	Overtime-Civilian	\$ 2,180	\$ 2,180	\$ 4,400
5047	Overtime-Holiday	\$ 1,500	\$ 1,500	\$ 1,400
5100	Longevity	\$ 5,200	\$ 5,200	\$ 5,350
5110	Social Security	\$ 20,054	\$ 20,054	\$ 20,597
5111	Medical Benefits	\$ 101,866	\$ 101,866	\$ 97,785
5112	Life Insurance	\$ 875	\$ 875	\$ 902
5113	Disability Insurance	\$ 584	\$ 584	\$ 601
5234	Training	\$ 8,000	\$ 8,000	\$ 7,000
5301	Association Dues & Seminars	\$ 2,500	\$ 2,500	\$ 2,500
5307	Telephone	\$ 1,400	\$ 1,400	\$ 2,400
5316	Uniforms	\$ 3,000	\$ 3,000	\$ 3,000
5320	Equipment & Material Purchase-Major	\$ 10,500	\$ 10,500	\$ 10,500
5322	Minor Equipment	\$ 2,500	\$ 2,500	\$ 2,500
5323	General Expense	\$ 1,200	\$ 1,200	\$ 1,200
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 15,440
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 3,043
5346	Information Technology Chargeback	\$ -	\$ -	\$ 25,120
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 39,022
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 60,608
5349	Property And Liability Insurance	\$ -	\$ -	\$ 22,280
Sub Total		\$ 414,626	\$ 414,626	\$ 584,044
5900	Interdepartmental Allocations	\$ 318,567	\$ 318,567	\$ -
Total		\$ 733,193	\$ 733,193	\$ 584,044

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Fire Marshal 83,599 Fire Inspector 55,265 Community Service Specialist / Fire Inspector 59,138 Secretary 52,432	243,185	250,434
5020	Wage Expense - Part-time	Funded for staffing personnel for Fire Inspections, Fire Prevention Training, Fire Prevention Safety Trailer, Preplanning, and Funded to provide: est 90 hours at \$17 / hour 1,530 est 536 hours at \$12 / hour 6,432	10,082	7,962
5042	Overtime - Civilian	Overtime	2,180	4,400
5047	Overtime - Holiday	Overtime	1,500	1,400
5100	Longevity	Longevity	5,200	5,350
5110	Social Security	Social Security	20,054	20,597
5111	Medical Benefits	Medical Benefits	101,866	97,785
5112	Life Insurance	Life Insurance	875	902
5113	Disability Insurance	Disability Insurance	584	601
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	7,000
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	2,400
5316	Uniforms	Uniforms for Fire Marshal, Fire Inspector, Community Service Specialist, part-time Fire Inspector and part-time personnel.	3,000	3,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE MARSHAL

PROGRAM #057

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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	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;	1,200	1,200
5343	Pension - Defined	Defined Benefit Pension Plan Costs	0	15,440
5344	Pension - Defined	Defined Contribution Pension Plan Costs	0	3,043
5346	Info. Tech. Chargeback	Allocate charges for Information	0	25,120
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	39,022
5348	Workers' Comp	Workers' Compensation Costs	0	60,608
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	22,280
5900	Interdepartmental Allocations	Pension	11,688	0
		Computer Time	16,574	0
		Debt Service	0	0
		Insurance	17,481	0
		Workers Comp	110,628	0
		Finance Office	37,255	0
		Tax Office	27,204	0
		Vehicle Maintenance	39,888	0
		Administration	57,849	0
			318,567	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FIRE ASSESSMENT PROGRAM

PROGRAM # 01-15-063

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wages Expense-Part-Time	\$ 49,509	\$ 49,509	\$ 50,747
5110	Social Security	\$ 3,788	\$ 3,788	\$ 3,883
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500
5301	Dues & Seminars	\$ 5,693	\$ 5,693	\$ 5,693
5307	Telephone	\$ 800	\$ 800	\$ 800
	Sub Total	\$ 60,290	\$ 60,290	\$ 61,623
	Total	\$ 60,290	\$ 60,290	\$ 61,623

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT ASSESSMENT PROGRAM

PROGRAM #063

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense - Part-time	Fire Department Fire Services Administrator/ Accreditation Manager	49,509	50,747
5110	Social Security	Social Security	3,788	3,883
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FIRE DEPARTMENT SUPPORT PROGRAM

PROGRAM # 01-15-064

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wages Expense-Part-Time	\$ 66,134	\$ 66,134	\$ 67,788
5110	Social Security	\$ 5,060	\$ 5,060	\$ 5,186
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	\$ 63,956	\$ 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		\$ 250,876	\$ 250,876	\$ 252,656
Total		\$ 250,876	\$ 250,876	\$ 252,656

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT SUPPORT PROGRAM

PROGRAM #064

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense - Part-time	Wage Expense for Part-time Administrative Support Personnel	66,134	67,788
5110	Social Security	Social Security	5,060	5,186
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

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE DEPARTMENT SUPPORT PROGRAM

PROGRAM #064

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5342	Preventive Maintenance	Apparatus and Equipment Preventive Maintenance Program Reimbursement Expenses	78,788	78,788

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FIRE COMPANIES

PROGRAM # 01-15-091

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5215	Workers Comp	\$ 90,000	\$ 90,000	\$ 90,000
5216	Insurance - Fire Companies	\$ 150,630	\$ 150,630	\$ 150,630
5217	Health Safety & Risk Management Program	\$ 58,600	\$ 58,600	\$ 75,000
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
5907	Transfer To Capital	\$ 663,521	\$ 663,521	\$ 663,521
Sub Total		\$ 2,127,337	\$ 2,127,337	\$ 2,143,737
Total		\$ 2,127,337	\$ 2,127,337	\$ 2,143,737

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: FIRE SERVICES

PROGRAM: FIRE COMPANIES

PROGRAM #091

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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	58,600	75,000
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
5907	Transfer to Capital	Transfer to Capital (07) for Fire Projects	663,521	663,521

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LIBRARY

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: LIBRARY

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
071	Library Wages	\$ 2,291,438	\$ 1,653,808	\$ 2,337,268
072	Library Operations	\$ 172,700	\$ 128,723	\$ 336,566
	Sub Total	\$ 2,464,138	\$ 1,782,531	\$ 2,673,834
072	Interdepartmental Allocations	\$ 259,467	\$ 194,600	\$ -
	Total	\$ 2,723,605	\$ 1,977,131	\$ 2,673,834

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: LIBRARY WAGES

PROGRAM # 01-23-071

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 1,261,669	\$ 1,261,669	\$ 1,298,175
5010	Wages Expense-Hourly	\$ 71,723	\$ 71,723	\$ 73,798
5020	Wages Expense-Part-Time	\$ 287,000	\$ 287,000	\$ 294,175
5100	Longevity	\$ 24,600	\$ 24,600	\$ 24,500
5110	Social Security	\$ 125,842	\$ 125,842	\$ 129,334
5111	Medical Benefits	\$ 512,129	\$ 512,129	\$ 508,579
5112	Life Insurance	\$ 4,800	\$ 4,800	\$ 4,939
5113	Disability Insurance	\$ 3,200	\$ 3,200	\$ 3,293
5316	Uniforms	\$ 475	\$ 475	\$ 475
Sub Total		\$ 2,291,438	\$ 2,291,438	\$ 2,337,268
Total		\$ 2,291,438	\$ 2,291,438	\$ 2,337,268

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: WAGES

PROGRAM #071

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salaries	Executive Director 129,017 Fiscal Manager 74,430 Graphic Spec/Office Asst 60,340 Administrative Assistant 44,952 Building Manager 58,262 Head Reference Librarian 74,018 Reference Librarian 48,942 Reference Librarian 48,942 YA Reference Librarian 50,632 MCLINC Auto Coordinator/Librarian 55,374 Branch Librarian 62,941 Children's Librarian 75,454 Children's Library Asst 55,322 Reference Librarian - Children's 48,942 Circulation Department Head 55,337 Circulation Assistant 42,824 Circulation Assistant 44,952 Circulation Assistant 44,952 Technical Serv Dept Head 62,941 Technical Processing Asst 66,743 Bibliographic Assistant 47,906 ILL/Acquisitions Technician 44,952	1,261,669	1,298,175
5010	Wages - Hourly	Custodian	71,723	73,798
5020	Wages - Part time	Wages part-time: 34 regular/3 seasonal	287,000	294,175
5100	Longevity	Longevity	24,600	24,500
5110	Social Security	Social Security	125,842	129,334
5111	Medical Benefits	Medical Benefits	512,129	508,579
5112	Life Insurance	Life Insurance	4,800	4,939
5113	Disability Insurance	Disability Insurance	3,200	3,293
5316	Uniform	Uniform allowance	475	475

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: LIBRARY OPERATIONS

PROGRAM # 01-23-072

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5334	Library Operations	\$ 132,700	\$ 132,700	\$ 132,700
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 82,345
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 21,304
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 13,007
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 12,674
5349	Property and Liability Insurance	\$ -	\$ -	\$ 34,536
5702	Adult Literacy Program	\$ 40,000	\$ 40,000	\$ 40,000
Sub Total		\$ 172,700	\$ 172,700	\$ 336,566
5900	Interdepartmental Allocations	\$ 259,467	\$ 259,467	\$ -
Total		\$ 432,167	\$ 432,167	\$ 336,566

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: OPERATIONS

PROGRAM #072

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5334	Operations	Utilities/Maintenance - Roslyn Electric 4,200 Water 275 Maintenance 2,000 Utilities/Maintenance - Abington Gas 10,000 Electric 29,000 Water 4,980 Maintenance 15,000 HVAC Contract 4,000 Janitorial Supplies 3,000 Operating Expenses for Roslyn & Abington Library & Office Supplies 1,000 Printed Forms Equipment Repair 1,000 Computer & Maintenance 4,000 Postage Memberships 500 Conference/Travel/Education 1,000 Furniture & Equipment 1,000 Audit 4,500 Miscellaneous 1,500 Bank Charges Phones 5,000 Library Programs Children's Programs & Supplies Public Info. & Publicity Printing 2,850 Collection Supplies 12,895 MCLINC 10,000 LYRASIS (cataloging & search) 10,000 Book Budget 5,000	132,700	132,700
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	82,345
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	21,304
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	13,007
5348	Workers' Comp	Workers' Compensation Costs	0	12,674
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	34,536

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: LIBRARY

PROGRAM: OPERATIONS

PROGRAM #072

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5702	Adult Literacy Program	Adult Literacy Program	40,000	40,000
5900	Interdept. Allocations	Pension	86,244	0
		Insurance (Building)	29,158	0
		Workers Compensation	4,217	0
		Finance	39,041	0
		Tax	29,948	0
		Vehicle Maint	10,237	0
		Gen'l Administration	<u>60,622</u>	<u>0</u>
		.	259,467	0

PARKS

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: PARKS AND RECREATION

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
150	Parks Administration	\$ 440,714	\$ 292,369	\$ 1,054,365
151	Alverthorpe Park	\$ 232,518	\$ 157,990	\$ 234,926
152	Ardsley Comm Center	\$ 216,823	\$ 141,421	\$ 219,947
153	Crestmont Pool	\$ 169,079	\$ 163,875	\$ 180,436
154	Penbryn Pool	\$ 166,193	\$ 144,565	\$ 177,550
155	Briar Bush Nature Center	\$ 741,243	\$ 514,390	\$ 785,895
156	Activities & Spec Programs	\$ 278,920	\$ 175,681	\$ 281,361
157	Facilities Maintenance	\$ 1,325,773	\$ 832,859	\$ 1,226,845
158	Grounds Maintenance	\$ 169,672	\$ 158,938	\$ 179,122
159	Security	\$ 63,718	\$ 36,058	\$ 63,726
	Sub-Total	\$ 3,804,653	\$ 2,618,146	\$ 4,404,173
150	Interdepartmental Allocations	\$ 554,627	\$ 415,970	\$ -
155	Interdepartmental Allocations	\$ 44,328	\$ 33,246	\$ -
	Total	\$ 4,403,608	\$ 3,067,362	\$ 4,404,173

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PARKS ADMINISTRATION

PROGRAM # 01-24-150

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 262,350	\$ 262,350	\$ 288,963
5020	Wages Part-Time	\$ -	\$ -	\$ 40,271
5041	Overtime	\$ 3,000	\$ 3,000	\$ 3,500
5100	Longevity	\$ 5,850	\$ 5,850	\$ 4,000
5110	Social Security	\$ 20,747	\$ 20,747	\$ 25,760
5111	Medical Benefits	\$ 94,393	\$ 94,393	\$ 102,288
5112	Life Insurance	\$ 944	\$ 944	\$ 1,040
5113	Disability Insurance	\$ 630	\$ 630	\$ 694
5300	Office Materials & Supplies	\$ 5,500	\$ 5,500	\$ 5,500
5301	Association Dues & Seminars	\$ 6,015	\$ 6,015	\$ 6,015
5302	Computer Expense	\$ 14,935	\$ 14,935	\$ 12,865
5303	Advertising & Printing	\$ 15,200	\$ 15,200	\$ 15,200
5304	Equipment Repair & Maint.	\$ 900	\$ 900	\$ 900
5305	Contracted Services	\$ -	\$ -	\$ 4,100
5307	Telephone	\$ 7,000	\$ 7,000	\$ 7,000
5323	General Materials & Supplies	\$ 3,250	\$ 3,250	\$ 3,750
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 92,638
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 15,217
5346	Information Technology Chargeback	\$ -	\$ -	\$ 75,361
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 181,895
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 95,247
5349	Property And Liability Insurance	\$ -	\$ -	\$ 72,161
Sub Total		\$ 440,714	\$ 440,714	\$ 1,054,365
5900	Interdepartmental Allocations	\$ 554,627	\$ 554,627	\$ -
Total		\$ 995,341	\$ 995,341	\$ 1,054,365

WORKLOAD

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

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

2020 est	2019 est	2018	2017
\$925,000	\$925,000	\$927,498	\$915,210

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PARKS ADMINISTRATION

PROGRAM #150

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Director 110,000 Recreation Superintendent 66,565 Executive Secretary 53,271 Secretary 52,627 Salary Adjustments 6,500	262,350	288,963
5020	Wages - Part-Time	Part-time wages	0	40,271
5041	Overtime	Clerical Overtime Needs	3,000	3,500
5100	Longevity	Recreation Superintendent 2,150 Executive Secretary 1,850	5,850	4,000
5110	Social Security	Social Security Taxes	20,747	25,760
5111	Medical Benefits	Medical Benefits	94,393	102,288
5112	Life Insurance	Life Insurance	944	1,040
5113	Disability Ins	Disability Insurance	630	694
5300	Office Materials & Supplies	Paper, Ink, & Masters for Program Fliers and Copy Machine, Ink Cartridges 2,750 Letterhead and Envelopes 500 Stationery Supplies 2,250	5,500	5,500
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	6,015	6,015
5302	Computer Expenses	Cleaning Sup./Print Ribbon 3,570 Cable Modem Service for Skatepark 1,200 Adobe Indesign License 370 Repair/Replacement 5,500 Comcast Internet and Fax/Cyber Key Subscription 2,225	14,935	12,865

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PARKS ADMINISTRATION

PROGRAM #150

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5303	Advertising & Printing	Printing Fall/Winter/Spring Brochures and Alverthorpe Park Brochures 13,000 Printing of Pool Applications, Scorecards, Facility Permits, Stationery, etc. 2,200	15,200	15,200
5304	Equipment Repair & Maintenance	Purchase of Required Toner, Ink, Drums, etc. needed to run Office Equipment	900	900
5305	Contracted Services	Crestmont Clunhouse Cleaning, Fire Alarm Monitoring	0	4,100
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 650 Photographic Needs 400 Crestmont Clubhouse Janitorial Supplies 500 Pesticide Licensing, Certification Requirements 1,000 DER and CDL reimbursements, SESAC(music licensing) 1,200	3,250	3,750
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	92,638
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	15,217
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	75,361
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	0	181,895
5348	Workers' Comp	Workers' Compensation Costs	0	95,247
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	72,161
5900	Inter. Allocation	Pension Computer Time Debt Service Insurance Workers' Compensation Finance Office Tax Office Vehicle Maintenance Administration Chargeback's	60,413 29,185 2,268 62,281 26,201 63,289 50,360 162,356 98,274	0 0 0 0 0 0 0 0 0
			554,627	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ALVERTHORPE PARK

PROGRAM # 01-24-151

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 44,154	\$ 44,154	\$ 45,431
5020	Wages Expense-Part-Time	\$ 114,280	\$ 114,280	\$ 114,280
5041	Overtime	\$ 2,200	\$ 2,200	\$ 2,200
5110	Social Security	\$ 12,289	\$ 12,289	\$ 12,386
5111	Medical Benefits	\$ 26,530	\$ 26,530	\$ 27,336
5112	Life Insurance	\$ 159	\$ 159	\$ 164
5113	Disability Insurance	\$ 106	\$ 106	\$ 109
5305	Contracted Services	\$ 7,500	\$ 7,500	\$ 7,620
5307	Telephone	\$ 1,500	\$ 1,500	\$ 1,600
5316	Uniform Expense	\$ 1,000	\$ 1,000	\$ 1,000
5322	Minor Equipment	\$ 2,800	\$ 2,800	\$ 2,800
5323	General Materials & Supplies	\$ 14,000	\$ 14,000	\$ 14,000
5324	Recreation Materials	\$ 6,000	\$ 6,000	\$ 6,000
Sub Total		\$ 232,518	\$ 232,518	\$ 234,926
Total		\$ 232,518	\$ 232,518	\$ 234,926

WORKLOAD

	2020 est	2019 est	2018	2017
Revenues	\$55,000	\$55,000	\$55,921	\$66,840
Attendance	45,000	45,000	45,000	28,304

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ALVERTHORPE PARK

PROGRAM #151

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Recreation Supervisor	44,154	45,431
5020	Wages - Part-time	Park Guards/Control Guards Part Time Acct/ Staff	114,280	114,280
5041	Overtime	Overtime	2,200	2,200
5110	Social Security	Social Security Taxes	12,289	12,386
5111	Medical Benefits	Medical Benefits	26,530	27,336
5112	Life Ins.	Life Insurance	159	164
5113	Disability Ins.	Disability Insurance	106	109
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	7,500	7,620
5307	Telephone	Telephone, Business Voice Edge	1,500	1,600
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 Fertilizers, Pesticides and Equipment (flags, racks, ball washer, etc.) required to maintain par-3 golf course. 2,500 Field White, Topsoil, Fencing, Signs, Benches, Bleachers, etc., required to maintain baseball and football facilities. 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. 4,500 Materials needed to power wash basket ball and tennis courts and repair color coating. 1,000	14,000	14,000
5324	Recreational Materials	Purchase of golf and tennis balls for resale. 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 Replacement of Obstacles for 18-Hole Miniature Golf for 18-Hole Miniature Golf course. 1,000	6,000	6,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM # 01-24-152

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 57,262	\$ 57,262	\$ 58,919
5010	Wages Expense-Hourly	\$ 28,690	\$ 28,690	\$ 36,899
5020	Wages Expense-Part-Time	\$ 11,275	\$ 11,275	\$ 11,275
5041	Overtime	\$ 1,500	\$ 1,500	\$ 2,000
5100	Longevity	\$ 2,900	\$ 2,900	\$ 2,900
5110	Social Security	\$ 7,775	\$ 7,775	\$ 8,567
5111	Medical Benefits	\$ 26,364	\$ 26,364	\$ 18,270
5112	Life Insurance	\$ 309	\$ 309	\$ 345
5113	Disability Insurance	\$ 206	\$ 206	\$ 230
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500
5305	Contracted Services	\$ 19,747	\$ 19,747	\$ 17,867
5307	Telephone	\$ 1,690	\$ 1,690	\$ 1,690
5308	Electric / Gas	\$ 38,300	\$ 38,300	\$ 38,300
5311	Water	\$ 3,350	\$ 3,350	\$ 3,350
5316	Uniform Expense	\$ 475	\$ 475	\$ 475
5318	Janitorial Supplies	\$ 7,280	\$ 7,280	\$ 7,280
5323	General Materials & Supplies	\$ 8,500	\$ 8,500	\$ 10,380
5324	Recreation Materials	\$ 500	\$ 500	\$ 500
5340	General Expense	\$ 200	\$ 200	\$ 200
Sub Total		\$ 216,823	\$ 216,823	\$ 219,947
Total		\$ 216,823	\$ 216,823	\$ 219,947

WORKLOAD

	2020 est	2019 est	2018	2017
Revenues	\$228,000	\$228,000	\$242,263	\$251,819
Attendance	105,000	105,000	105,672	110,662

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Recreation Supervisor	57,262	58,919
5010	Wage Expense-Hourly	Custodian	28,690	36,899
5020	Wages - Part-time	Evening Security/Maintenance	11,275	11,275
5041	Overtime	Overtime	1,500	2,000
5100	Longevity	Longevity	2,900	2,900
5110	Social Security	Social Security Taxes	7,775	8,567
5111	Medical Benefits	Medical Benefits	26,364	18,270
5112	Life Insurance	Life Insurance	309	345
5113	Disability Ins.	Disability Insurance	206	230
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 0 Heating System Service Contract 0 Emergency Repairs to Electrical, Plumbing, Heating and Air Conditioning System 2,900 Fire Alarm Service Contract 3,180 Comcast Contract 3,450 Replace Exterior & Interior Doors 3,000 Sump Pump Service Contract 189 Moyer Exterminating for Ardsley and Crestmont Buildings 1,248 Cleaning contract for Crestmont building 3,600 Annual service contract for Ardsley copier 300	19,747	17,867
5307	Telephone	Service for the Center Office	1,690	1,690
5308	Electric/Gas	Lights, AC, Heat, and Ovens	38,300	38,300
5311	Water	Water Service to Building	3,350	3,350
5316	Uniform Expense	Uniform Allowance	475	475

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ARDSLEY COMMUNITY CENTER

PROGRAM #152

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5318	Janitorial Supplies	Used to purchase small hand tools, floor care products, hand soaps and other maintenance items, paper towel & toilet paper.	7,280	7,280
5323	General Materials and Supplies	This line item includes all the plumbing, electrical, heating & A/C repair, paint, tools, locksmith, safety, supplies and equipment required to maintain the building.	8,500	10,380
5324	Recreational Materials	Purchase of materials and supplies such as basketball and volleyball nets, rims, sports equipment and backboards.	500	500
5340	General Expense	Starting and Petty Cash Funds plus any other miscellaneous items required for the normal day-to-day operation of the Center.	200	200

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: CRESTMONT POOL

PROGRAM # 01-24-153

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 102,000	\$ 102,000	\$ 112,550
5110	Social Security	\$ 7,803	\$ 7,803	\$ 8,610
5305	Contracted Services	\$ 4,560	\$ 4,108	\$ 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	\$ 1,500	\$ 1,500
5323	General Materials & Supplies	\$ 11,505	\$ 11,505	\$ 11,505
5324	Recreational Materials-Pools	\$ 1,800	\$ 1,800	\$ 1,800
5326	Material & Supplies-Chemicals	\$ 10,000	\$ 10,000	\$ 10,000
5340	General Expense	\$ 350	\$ 350	\$ 350
Sub Total		\$ 169,079	\$ 168,627	\$ 180,436
Total		\$ 169,079	\$ 168,627	\$ 180,436

WORKLOAD

	2020 est	2019 est	2018	2017
Revenue (not including pool membership)	\$28,000	\$28,000	\$26,848	\$19,969
Pool Memberships				
Tags Sold	4,500	4,500	4,547	4,335
Revenue	\$240,000	\$240,000	\$240,996	\$242,303

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: CRESTMONT POOL

PROGRAM #153

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5020	Wages - Part-time	1 Pool Manager 8,871 1 Asst. Pool Manager 6,792 1 Head Lifeguard 5,869 3 W.S.I. 0 Lifeguards 58,008 4 Front Desk Attendants 14,452 3 Maintenance Workers 16,460 Part time Acct. 2,098	102,000	112,550
5110	Social Security	Social Security Taxes	7,803	8,610
5305	Contracted Services	Weekly Water Testing by an Independent Lab 1,500 Liberty Swim League 200 Modem Service 1,500 Security Alarm Service 360 Sandblasting, Trees, and any work that cannot be completed in-house 1,000	4,560	4,560
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 5,425 Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) 1,480 Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair) 1,600 Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner 3,000	11,505	11,505
5324	Rec. Materials	First-aid supplies 800 Purchase of equipment required for normal day-to-day operation of the pool (i.e. floats, testig kits, umbrellas, etc.) 1,000	1,800	1,800

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: CRESTMONT POOL

PROGRAM #153

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5326	Materials and Supplies-Chemicals	Pool Chemicals- Muriatic Acid 420 Carbon Dioxide 1,200 Bulk Liquid Chlorine 8,380	10,000	10,000
5340	General Expense	Starting and Petty Cash Funds, plus any other miscellaneous items required for the normal day-to-day operation of the pool	350	350

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PENBRYN POOL

PROGRAM # 01-24-154

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wages Expense-Part-Time	\$ 102,000	\$ 102,000	\$ 112,550
5110	Social Security	\$ 7,803	\$ 7,803	\$ 8,610
5305	Contracted Services	\$ 3,060	\$ 3,512	\$ 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	\$ 1,000	\$ 1,000
5323	General Materials & Supplies	\$ 11,505	\$ 11,505	\$ 11,505
5324	Recreational Materials-Pools	\$ 1,800	\$ 1,800	\$ 1,800
5326	Material & Supplies-Chemicals	\$ 10,000	\$ 10,000	\$ 10,000
5340	General Materials	\$ 350	\$ 350	\$ 350
Sub Total		\$ 166,193	\$ 166,645	\$ 177,550
Total		\$ 166,193	\$ 166,645	\$ 177,550

WORKLOAD

	2020 est	2019 est	2018	2017
Revenue (not including pool memberships)	\$28,000	\$28,000	\$28,548	\$20,314
Pool Memberships				
Tags Sold	4300	4,300	4547	4699
Revenue	\$250,000	\$250,000	\$240,996	\$242,303

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5020	Wages - Part-time	1 Pool Manager 8,871 1 Asst. Pool Manager 6,792 1 Head Lifeguard 5,869 3 W.S.I 0 Lifeguards 58,008 4 Front Desk Attendants 14,452 3 Maintenance Workers 16,460 Summer Accountant 2,098	102,000	112,550
5110	Social Security	Social Security Taxes	7,803	8,610
5305	Contracted Services	Weekly Water Testing by an Independent Lab 1,500 Liberty Swim League 200 Security system monitoring 360 Sandblasting, Trees, and any work that cannot be completed in-house 1,000	3,060	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 5,425 Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) 1,480 Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair) 1,600 Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner 3,000	11,505	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,	1,800	1,800

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: PENBRYN POOL

PROGRAM #154

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5326	Materials and Supplies-Chemicals	Pool Chemicals Muriatic Acid 420 Carbon Dioxide 1,200 Bulk Liquid Chlorine 8,380	10,000	10,000
5340	General Expense	Starting and Petty Cash Funds, plus any other miscellaneous items required for the normal day-to-day operation of the pool	350	350

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM # 01-24-155

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 401,229	\$ 401,229	\$ 409,868
5020	Wages Expense-Part-Time	\$ 84,816	\$ 84,816	\$ 88,699
5100	Longevity	\$ 7,250	\$ 7,250	\$ 7,450
5110	Social Security	\$ 37,737	\$ 37,737	\$ 38,710
5111	Medical Benefits	\$ 129,274	\$ 129,274	\$ 154,911
5112	Life Insurance	\$ 1,444	\$ 1,444	\$ 1,476
5113	Disability Insurance	\$ 963	\$ 963	\$ 984
5190	Tuition Reimbursement	\$ -	\$ -	\$ 4,000
5234	Training	\$ 1,700	\$ 1,700	\$ 1,700
5300	Office Supplies	\$ 1,780	\$ 1,780	\$ 1,958
5301	Association Dues And Seminars	\$ 1,810	\$ 1,810	\$ 1,810
5303	Advertising & Printing	\$ 5,000	\$ 5,000	\$ 5,000
5304	Equip. Repair & Maintenance	\$ 9,900	\$ 9,900	\$ 9,900
5305	Contracted Services	\$ 20,086	\$ 20,086	\$ 21,090
5307	Telephone	\$ 4,142	\$ 4,142	\$ 4,142
5308	Electric	\$ 7,260	\$ 7,260	\$ 7,260
5309	Fuel	\$ 1,000	\$ 1,000	\$ 1,000
5311	Water	\$ 1,500	\$ 1,500	\$ 1,500
5317	Building Maintenance	\$ 14,652	\$ 14,652	\$ 14,652
5323	General Materials & Supplies	\$ 8,000	\$ 8,000	\$ 8,000
5324	Recreational Materials	\$ 1,700	\$ 1,700	\$ 1,785
Sub Total		\$ 741,243	\$ 741,243	\$ 785,895
5900	Interdepartmental Allocations	\$ 44,328	\$ 44,328	\$ -
Total		\$ 785,571	\$ 785,571	\$ 785,895

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 9-14, 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 2020 budget expenditures will be offset by a \$306,588 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 members.

***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 reno.

2019: Bird Obs. Reno: \$10K - J-town Lyceum; \$37K in donations & pledges FOBB; \$2.5K starlab; \$3K prgms & festivals

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	<u>Township - \$198,363</u> Executive Director 88,968 Sr. Naturalist 55,485 Office Manager (50%) 32,750 Environmental Educator I (40%) 21,160 <u>Friends of Briar Bush- \$211,505</u> Environmental Educator I (60%) 31,739 Environmental Educator II 52,639 Public Programs Educator 49,377 Office Manager (50%) 32,750 Development & Communications Coordinator 0 Development & Event Coordinator 45,000	401,229	409,868
5020	Wages - Part-time	<u>Township- \$44,996</u> Receptionist 20,280 Center Aides 16,716 Maintenance 8,000 <u>Friends of Briar Bush-\$43,703</u> PT Environmental Educator 24,200 Internships, camp staff 17,424 Bookkeeper 2,079	84,816	88,699
5100	Longevity	Sr. Naturalist 2,050 Business Manager 2,000 Environmental Educator I 1,700 Environmental Educator II 1,700	7,250	7,450
5110	Social Security	Social Security Taxes	37,737	38,710
5111	Medical Benefits	Medical Benefits	129,274	154,911
5112	Life Insurance	Life Insurance	1,444	1,476
5113	Disability Ins.	Disability Insurance	963	984
5190	Tuition Reimbursemen	Tuition Reimbursement	0	4,000
5234	Training	Workshops, in service training, volunteer expenses	1,700	1,700
5300	Office Materials & Supplies	Computer & copier supplies, paper, pens, folders, desk supplies.	1,780	1,958
5301	Association Dues & Conferences (moved from 150-5301)	Assoc. of Conservation Executives 50 American Alliance for Museums 150 Assoc. of Nature Center Administrators 110 Conference (Director) 1,500	1,810	1,810

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: BRIAR BUSH NATURE CENTER

PROGRAM #155

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5303	Advertising & Printing	Program flyers, newsletter, activity calendar, brochure replenishment.	5,000	5,000
5304	Equipment Repair & Maintenance	Software & hardware; annual maintenance & support; tool & machinery equipment and repair for building and grounds maintenance.	9,900	9,900
5305	Contract Services	Contractors such as weekly Cleaning Services, Tree trimming removal, Exhibits, Exterminating, Fire/Security, and Internet.	20,086	21,090
5307	Telephone	Annual Service (ESP) a system capable of incoming and outgoing messaging.	4,142	4,142
5308	Electric	BBNC Museum & Bird Observatory	7,260	7,260
5309	Fuel	Service for Center & Grounds	1,000	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.	14,652	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.	1,700	1,785
5900	Interdept. Alloc.	Pension	22,895	0
		Computers	20,257	0
		Debt Service	<u>1,176</u>	<u>0</u>
			44,328	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ACTIVITIES & SPECIAL PROGRAMS

PROGRAM # 01-24-156

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 40,000	\$ 40,000	\$ 42,500
5110	Social Security	\$ 3,060	\$ 3,060	\$ 3,251
5324	Recreational Materials	\$ 13,150	\$ 13,150	\$ 13,150
5331	Parks Activities Programs	\$ 222,710	\$ 222,710	\$ 222,460
Sub Total		\$ 278,920	\$ 278,920	\$ 281,361
Total		\$ 278,920	\$ 278,920	\$ 281,361

WORKLOAD

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

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

2020 est	2019 est	2018	2017
\$265,000	\$265,000	\$263,720	\$265,951

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: ACTIVITIES & SPECIAL PROGRAMS

PROGRAM #156

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5020	Wages - Part-time	Summer Program Staff	40,000	42,500
5110	Social Security	Social Security Taxes	3,060	3,251
5324	Rec. Materials	Arts & Crafts/Sports Equipment and Camp T-Shirts for Summer Playground Program	4,000	13,150
		Arts & Crafts Supplies for Kinderland, and Winter Recreation Program	1,800	
		Egg Hunt Candy	1,000	
		Senior Program	500	
		Miscellaneous Items (i.e.: bus rental, program admission fees, food for luncheons and snacks)	1,150	
		Multi-Purpose Tents	1,000	
		Sports Equipment for Winter Recreation and Gym Use	1,900	
		Trophies and awards for Leagues and Programs	1,800	
5331	Parks Activities Programs	Summer Camps Start-up	300	222,710
		Art & Music in the Parks supplies	1,560	222,460
		Discount Tickets	86,000	
		USA 123 Tennis T-Shirts	1,100	
		Bus Trips (New York, Washington DC, etc.)	10,000	
		Show Tickets	13,000	
		Theater Workshops	9,000	
		Watercolor	7,200	
		Exercise Program Instructors	7,300	
		Contracted Sports Clinic's	86,500	
		Miscellaneous Reimbursable	500	
		Glenside Patriotic Society	0	

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: FACILITIES MAINTENANCE

PROGRAM # 01-24-157

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 180,336	\$ 180,336	\$ 81,082
5010	Wages Expense-Hourly	\$ 607,499	\$ 607,499	\$ 602,698
5020	Wages Expense-Part-Time	\$ -	\$ -	\$ 40,271
5041	Overtime	\$ 26,000	\$ 26,000	\$ 26,000
5100	Longevity	\$ 18,150	\$ 18,150	\$ 13,700
5110	Social Security	\$ 63,647	\$ 63,647	\$ 58,247
5111	Medical Benefits	\$ 237,464	\$ 237,464	\$ 212,344
5112	Life Insurance	\$ 2,836	\$ 2,836	\$ 2,462
5113	Disability Insurance	\$ 1,891	\$ 1,891	\$ 1,641
5305	Contracted Services	\$ 15,500	\$ 15,500	\$ 15,950
5308	Electric	\$ 90,000	\$ 90,000	\$ 90,000
5309	Fuel	\$ 9,000	\$ 9,000	\$ 9,000
5311	Water	\$ 14,700	\$ 14,700	\$ 14,700
5316	Uniform Expense	\$ 4,750	\$ 4,750	\$ 4,750
5317	Building Maintenance	\$ 10,000	\$ 10,000	\$ 10,000
5318	Janitorial Supplies	\$ 4,000	\$ 4,000	\$ 4,000
5323	General Materials & Supplies	\$ 35,000	\$ 35,000	\$ 35,000
5324	Recreation Materials	\$ 5,000	\$ 5,000	\$ 5,000
Sub Total		\$ 1,325,773	\$ 1,325,773	\$ 1,226,845
Total		\$ 1,325,773	\$ 1,325,773	\$ 1,226,845

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.

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 BUDGET REQUEST
5000	Salary Expense	Park Superintendent 0 Foreman 0 Foreman 81,082	180,336	81,082
5010	Wage Expense-Hourly	Equipment Operator 79,684 Craftsman 72,745 Craftsman 52,113 Truck Driver 72,745 Landscape Gardener 72,385 Maintenance Technician 72,745 Laborer 51,701 Laborer 70,468 Laborer 58,112	607,499	602,698
5020	Wages - Part-Time	Wages - Part-Time	0	40,271
5041	Overtime	Maintenance needs	26,000	26,000
5100	Longevity	Parks Superintendent 0 Foreman 2,800 Equipment Operator 2,700 Craftsman 2,700 Craftsman 0 Truck Driver 2,000 Laborer 1,750 Maintenance Technician 1,750	18,150	13,700
5110	Social Security	Social Security Taxes	63,647	58,247
5111	Medical Benefits	Full Time Staff	237,464	212,344
5112	Life Insurance	Full Time Staff	2,836	2,462
5113	Disability Insurance	Full Time Staff	1,891	1,641
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	15,950
5308	Electric	Lights, Equipment	90,000	90,000
5309	Fuel	Heat Maintenance Building	9,000	9,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: FACILITIES MAINTENANCE

PROGRAM #157

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 BUDGET REQUEST
5311	Water	Water Service to Maintenance Building	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.	10,000	10,000
5318	Janitorial Supplies	Cost of materials used in the cleaning of Township Facilities	4,000	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.	35,000	35,000
5324	Rec. Materials	Purchased from this line item are products such as tennis nets, basketball nets, home plates and pitching rubbers.	5,000	5,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: GROUNDS MAINTENANCE

PROGRAM # 01-24-158

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 11,700	\$ 11,700	\$ 11,700
5110	Social Security	\$ 895	\$ 895	\$ 895
5305	Contracted Services	\$ 92,527	\$ 92,527	\$ 92,527
5321	Safety Equip Exp.	\$ 1,250	\$ 1,250	\$ 1,250
5322	Purchase-Minor Equip.	\$ 5,000	\$ 5,000	\$ 5,000
5323	General Materials & Supples	\$ 45,000	\$ 45,000	\$ 47,000
5340	Shade Tree	\$ 13,300	\$ 13,300	\$ 20,750
Sub Total		\$ 169,672	\$ 169,672	\$ 179,122
Total		\$ 169,672	\$ 169,672	\$ 179,122

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.

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: GROUNDS MAINTENANCE

PROGRAM #158

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5020	Wages - Part-time	Part-time wages	11,700	11,700
5110	Social Security	Social Security Taxes	895	895
5305	Contracted Services	Contract Mowing 71,927 Cable VPN Service 1,200 Inspection/repair backflow preventer valves 2,500 Lake Maintenance 4,900 Tree work that cannot be accomplished in-house 12,000	92,527	92,527
5321	Safety Allowance	Supplies provided Township employees with the intent of creating a safer work environment	1,250	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)	5,000	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.	45,000	47,000
5340	Shade Tree	Full participation in the Tree Vitalization bare root tree program (trees and supplies) 6,000 Grow the Friends of Parks stewardship program (trees and supplies) 0 EAC initiatives (LEED) 9,500 Ordinance Development - DCNR Community 5,250 Forestry grant to develop practical content for tree protection and replacement. Funding for estimated grant match.	13,300	20,750

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SECURITY

PROGRAM # 01-24-159

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 56,925	\$ 56,925	\$ 56,925
5041	Overtime	\$ 600	\$ 600	\$ 600
5110	Social Security	\$ 4,393	\$ 4,393	\$ 4,401
5316	Uniforms	\$ 1,800	\$ 1,800	\$ 1,800
Sub Total		\$ 63,718	\$ 63,718	\$ 63,726
Total		\$ 63,718	\$ 63,718	\$ 63,726

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.

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: PARKS & RECREATION

PROGRAM: SECURITY

PROGRAM #159

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5020	Wages-Part-time	Park Rangers	56,925	56,925
5041	Overtime	Overtime	600	600
5110	Social Security	Social Security Taxes	4,393	4,401
5316	Uniform Expense	Uniform Parts, Badges and Safety Equipment required to equip this security force	1,800	1,800

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DEBT SERVICE

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: DEBT SERVICE

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
011	Debt Service	\$ 2,041,804	\$ 1,956,243	\$ 2,056,461
	Sub Total	\$ 2,041,804	\$ 1,956,243	\$ 2,056,461
011	Interdepartmental Allocations	\$ (10,008)	\$ (7,506)	\$ -
	Total	\$ 2,031,796	\$ 1,948,737	\$ 2,056,461

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: ADMINISTRATION

PROGRAM # 01-30-011

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5211	Bond Debt Principal	\$ 1,766,000	\$ 1,766,000	\$ 1,855,000
5212	Bond Debt Interest	\$ 250,544	\$ 250,544	\$ 176,201
5213	Debt Service Leases	\$ 25,260	\$ 25,260	\$ 25,260
Sub Total		\$ 2,041,804	\$ 2,041,804	\$ 2,056,461
5900	Interdepartmental Allocations	\$ (10,008)	\$ (10,008)	\$ -
Total		\$ 2,031,796	\$ 2,031,796	\$ 2,056,461

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5211	Bond/Note Debt Principal	Per Attached Schedule	1,766,000	1,855,000
5212	Bond/Note Debt	Per attached Schedule	250,544	176,201
5213	Debt Service Leases	<p>Lease Debt: Bond Paying Agent Fees - 3,000</p> <p>Pitney Bowes Leasing Postal Machine & Scale 63 mos. lease Lease Term: 02/15 - 04/20 155 x 12 mos. = 1,860</p> <p>Police Detectives-Kyocera TA3253ci 60 mos. Term: 8/19-8/24 133 p/mo. X 12 = 1,596</p> <p>Twp Reception - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 42 x 12 = 504</p> <p>Human Resources - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 42 x 12 = 504</p> <p>Parks Admin. - DeLage Kyocera TA3051CI Copier 60 mos. Term: 7/16 to 6/21 189 x 12 = 2,268</p> <p>Police Administration -DeLage Kyocera TA3051CI 60 mos. Term: 6/16 to 5/21 136 x 12 = 1,632</p> <p>Code Department - DeLage Kyocera M3540 Copier 60 mos. Term: 4/16 to 5/21 44 x 12 = 528</p> <p>Parks BBNC - DeLage Kyocera TA3051ci 60 mos Term: 4/16 - 5/21 98 X 12 = 1,176</p>	25,260	25,260

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: DEBT SERVICE

PROGRAM #011

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5213	Debt Services Leases (continued)	DeLage Kyocera M3540idn (Community Policing) 36 p/m Kyocera TA255 w/fax (Patrol) 60 mos. Term: 09/16 to 09/21 - 74.00 p/m 110.00 p/mo. X 12 = 1,320 48 mos Lease Co-Activ Copier Finance 4/17 to 3/21 lease @ 267 p/mo. X 12 = 3,204 48 mos Lease Co-Activ Copier 2nd fl Kitchen 4/17 to 3/21 lease @ 248 p/mo. X 12 = 2,976 48 mos. Lease Kyocera TA5550Ci 1 st Floor 9/17 to 8/21 lease @ 267 = 3,204 Police Records Kyocera TA3500i - ID# 14818 48 mos. Term: 9/17-8/21 124 p/mo. X 12 = 1,488		
5900	Interdept. Allocation	Chargeback of lease payments to: Police Code Parks	(6,036) (528) (3,444) (10,008)	0 0 0 0

TOWNSHIP OF ABINGTON SUMMARY OF OUTSTANDING INDEBTEDNESS	Overall Debt
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Debt Service Requirements

1	2	3	4	5	6
	REFUSE FUND	SEWER FUND	GENERAL FUND		TOTAL
Fiscal Year Ended	G.O. Note Series of 2017	G.O. Bonds Series of 2013	G.O. Bonds Series of 2014	G.O. Note Series of 2017	Total Debt Service
12/31/2019	271,993	2,392,035	1,907,000	123,476	4,694,503
12/31/2020	272,088	1,647,785	1,128,750	902,451	3,951,074
12/31/2021	271,037	501,593		2,030,341	2,802,970
12/31/2022	272,863	505,750		2,031,130	2,809,742
12/31/2023	271,493			323,742	595,235
12/31/2024					
12/31/2025					
Totals	1,359,472	5,047,163	3,035,750	5,411,139	14,853,524
Principal*	1,265,000	2,595,000	2,840,000	4,999,000	11,699,000

Call Date:	Anytime	11/15/2018	Non-Callable	Anytime
Purpose:	New Money	Adv Ref 2007 & New Money	Cur Ref 2009 New Money	New Money
Fund:	Refuse	Sewer	General	General

* Outstanding as of May 16, 2019

TOWNSHIP OF ABINGTON

Series of 2017

General Fund

1	2	3	4	5	6
				SEMI-ANNUAL	PROPOSED
<u>DATE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>INTEREST</u>	<u>DEBT SERVICE</u>	<u>FISCAL YEAR</u>
					<u>DEBT SERVICE</u>
11/15/2017		2.450	81,666.67	81,666.67	81,666.67
5/15/2018		2.450	61,250.00	61,250.00	
11/15/2018	1,000	2.450	61,250.00	62,250.00	123,500.00
5/15/2019		2.450	61,237.75	61,237.75	
11/15/2019	1,000	2.450	61,237.75	62,237.75	123,475.50
5/15/2020		2.450	61,225.50	61,225.50	
11/15/2020	780,000	2.450	61,225.50	841,225.50	902,451.00
5/15/2021		2.450	51,670.50	51,670.50	
11/15/2021	1,927,000	2.450	51,670.50	1,978,670.50	2,030,341.00
5/15/2022		2.450	28,064.75	28,064.75	
11/15/2022	1,975,000	2.450	28,064.75	2,003,064.75	2,031,129.50
5/15/2023		2.450	3,871.00	3,871.00	
11/15/2023	316,000	2.450	3,871.00	319,871.00	323,742.00
TOTALS	5,000,000		616,305.67	5,616,305.67	5,616,305.67

TOWNSHIP OF ABINGTON

Series of 2014

General Fund

1	2	3	4	5	6
<u>DATE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>INTEREST</u>	<u>SEMI-ANNUAL DEBT SERVICE</u>	<u>PROPOSED FISCAL YEAR DEBT SERVICE</u>
1/15/2015			102,020.83	102,020.83	
7/15/2015	1,240,000	5.000	103,750.00	1,343,750.00	1,445,770.83
1/15/2016			72,750.00	72,750.00	
7/15/2016			72,750.00	72,750.00	145,500.00
1/15/2017			72,750.00	72,750.00	
7/15/2017			72,750.00	72,750.00	145,500.00
1/15/2018			72,750.00	72,750.00	
7/15/2018	70,000	5.000	72,750.00	142,750.00	215,500.00
1/15/2019			71,000.00	71,000.00	
7/15/2019	1,765,000	5.000	71,000.00	1,836,000.00	1,907,000.00
1/15/2020			26,875.00	26,875.00	
7/15/2020	1,075,000	5.000	26,875.00	1,101,875.00	1,128,750.00
1/15/2021			0.00	0.00	
TOTALS	4,150,000		838,020.83	4,988,020.83	4,988,020.83

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WASTEWATER

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BUDGET OVERVIEW
SEWER FUND
PRELIMINARY PROPOSED BUDGET

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	% INC./ (DEC.)
BUDGET	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	8,456,670	-7.5%

2020 PROJECTED REVENUES 9,152,000

FUND BALANCE FORWARD

2020 PROJECTED EXPENSES 8,456,670

DIFFERENCE - SURPLUS/(DEFICIT) 695,330

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

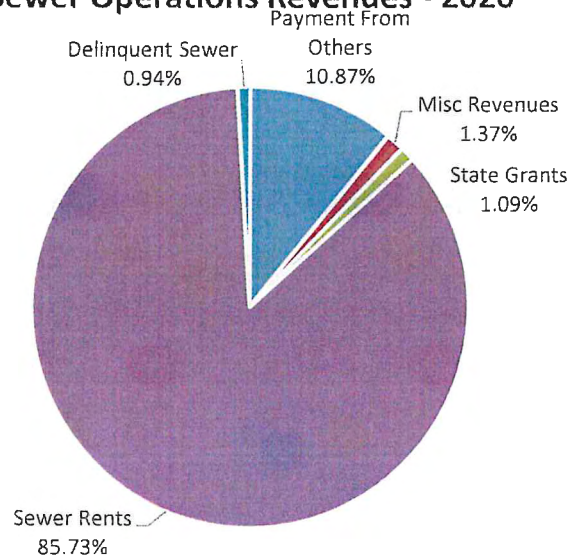
REVENUE SUMMARY SHEET**WASTEWATER - SEWER OPERATIONS**

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
4225	Payments From Others	\$ 1,066,395	\$ 759,903	\$ 995,000
4360	Interest On Investments	\$ 85,000	\$ 109,309	\$ 85,000
4430	Refunds	\$ 40,000	\$ 80,463	\$ 40,000
4431	Sale Of Property, Supplies, Equipment	\$ 1,000	\$ 12,960	\$ 1,000
4475	State Grants	\$ 100,000	\$ -	\$ 100,000
4600	Sewer Rents - Current	\$ 7,825,000	\$ 7,416,557	\$ 7,900,000
4602	Sewer Rents - Interims	\$ 18,000	\$ 71,587	\$ 15,000
4603	Reserve for Sewer Rent Liens	\$ (75,000)	\$ -	\$ (75,000)
4604	Delinquent Sewer Rent Penalties & Interest	\$ 12,000	\$ 13,125	\$ 16,000
4605	Sewer Rents - Delinquent	\$ 66,000	\$ 57,273	\$ 70,000
4606	Sewer Rent - Penalty	\$ 12,000	\$ 2,998	\$ 10,000
4611	Sewer Rent - Refunds	\$ (5,000)	\$ (2,081)	\$ (5,000)
4999	Fund Balance Forward	\$ -	\$ -	\$ -
Total Revenues		\$ 9,145,395	\$ 8,522,094	\$ 9,152,000

**TOWNSHIP OF ABINGTON
SEWER FUND
REVENUES
BUDGET YEAR-2020**

Payment From Others	995,000	10.87%
Misc Revenues	125,000	1.37%
State Grants	100,000	1.09%
Sewer Rents	7,846,000	85.73%
Delinquent Sewer	86,000	0.94%
Total Revenues	<u>9,152,000</u>	<u>100.00%</u>

Sewer Operations Revenues - 2020

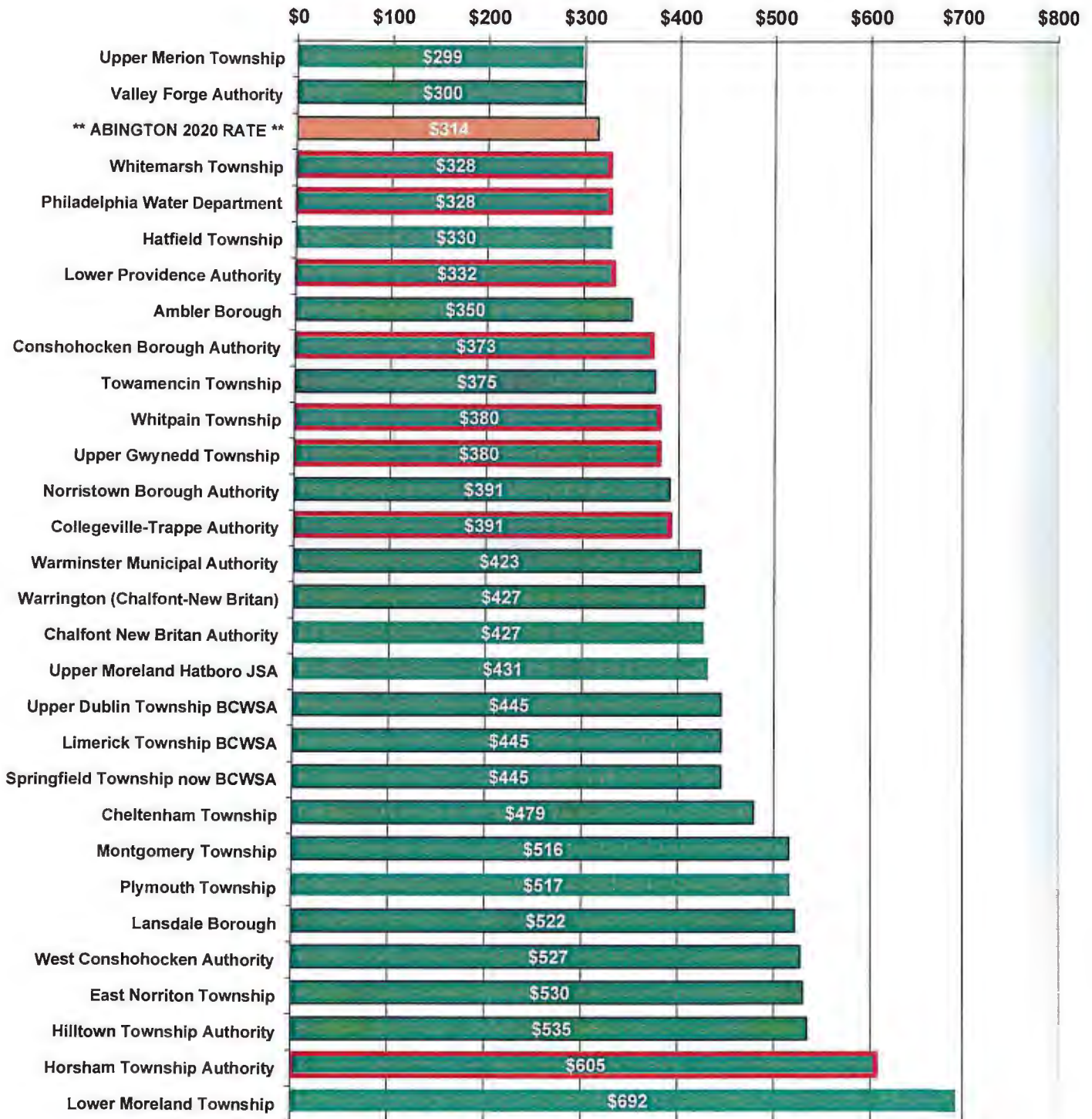


SEWER FUND BUDGETED RATES FOR 2020

Meter Size	2010 Rate		2011 Rate		2012-2016 Rate		2017-2020 Rate	
	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals
5/8	\$72	\$3.58	\$77	\$3.86	\$77	\$3.86	\$80	\$4.01
3/4	\$144	\$3.94	\$155	\$4.23	\$155	\$4.23	\$161	\$4.40
1	\$432	\$4.31	\$464	\$4.64	\$464	\$4.64	\$483	\$4.83
1-1/2	\$717	\$4.65	\$770	\$5.00	\$770	\$5.00	\$801	\$5.20
2	\$1,433	\$5.02	\$1,539	\$5.40	\$1,539	\$5.40	\$1,601	\$5.62
3	\$2,864	\$5.37	\$3,076	\$5.77	\$3,076	\$5.77	\$3,199	\$6.00
4	\$3,580	\$5.74	\$3,845	\$6.18	\$3,845	\$6.18	\$3,999	\$6.43
6	\$4,297	\$6.11	\$4,615	\$6.57	\$4,615	\$6.57	\$4,800	\$6.83
8	\$5,044	\$6.47	\$5,418	\$6.95	\$5,418	\$6.95	\$5,635	\$7.23
Fixture	Increase	3.05%	Rate Increase	7.40%	No Increase		Rate Increase	3.89%
	Median usage:	56,500	Median usage:	52,200	Median usage:	58,400	Median usage:	58,400
	Total: 1,567 MG		Total: 1,489 MG		Total: 1,364 MG		Total: 1,206 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: \$314.00 per year.

2020 Residential Sewer Charge Comparison (Average = 58,400 Gallons/Year)



RED BORDER = RATE INCREASE

Average Single Residence Cost per year

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: WASTEWATER TREATMENT

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
200	Plant Operations	\$ 1,525,934	\$ 1,067,864	\$ 1,647,100
201	Wastewater Administration	\$ 651,145	\$ 482,770	\$ 1,175,366
202	Payments To Municipalities	\$ 2,805,000	\$ 1,476,175	\$ 3,050,000
203	Pumping Facilities Maintenance	\$ 153,100	\$ 80,581	\$ 158,100
204	Meter Facilities Maintenance	\$ 18,000	\$ 6,451	\$ 21,600
205	Collection System Maintenance	\$ 582,542	\$ 304,921	\$ 584,519
207	Cost Allocation	\$ 223,000	\$ 2,029	\$ 128,000
207	Cost Allocation	\$ 197,742	\$ 130,218	\$ 42,200
207	Cost Allocation	\$ 2,394,035	\$ 2,365,093	\$ 1,649,785
	Sub-Total	\$ 8,550,498	\$ 5,916,102	\$ 8,456,670
200	Interdepartmental Allocations	\$ 594,897	\$ 446,173	\$ -
	Total	\$ 9,145,395	\$ 6,362,275	\$ 8,456,670

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PLANT OPERATIONS

PROGRAM # 02-10-200

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages -Hourly	\$ 622,866	\$ 622,866	\$ 632,361
5041	Wages -Overtime	\$ 22,000	\$ 22,000	\$ 25,000
5100	Longevity	\$ 7,625	\$ 7,625	\$ 4,975
5110	Social Security	\$ 49,916	\$ 49,916	\$ 50,669
5111	Medical Benefits	\$ 190,040	\$ 190,040	\$ 167,401
5112	Life Insurance	\$ 2,242	\$ 2,242	\$ 2,276
5113	Disability	\$ 1,495	\$ 1,495	\$ 1,518
5234	Training	\$ 2,000	\$ 1,800	\$ 3,000
5299	Contingency Expense	\$ 50,000	\$ 50,000	\$ 60,000
5301	Dues & Seminars	\$ 2,500	\$ 2,700	\$ 4,000
5303	Advertising & Printing	\$ 1,000	\$ 1,000	\$ 1,300
5304	Equipment Maintenance	\$ 32,000	\$ 32,000	\$ 40,000
5305	Contracted Services	\$ 160,200	\$ 160,200	\$ 238,500
5306	Postage Expense	\$ 700	\$ 700	\$ 1,000
5307	Telephone Expense	\$ 6,000	\$ 6,000	\$ 6,300
5308	Electric & Gas	\$ 210,000	\$ 210,000	\$ 225,000
5311	Water Expense	\$ 7,700	\$ 7,700	\$ 11,000
5316	Uniform Expense	\$ 3,800	\$ 3,800	\$ 4,000
5317	Building Maintenance	\$ 4,000	\$ 4,000	\$ 6,000
5318	Janitorial Supplies	\$ 1,800	\$ 1,800	\$ 2,500
5320	Equipment -Major	\$ 15,000	\$ 15,000	\$ 18,000
5321	Safety Equipment	\$ 2,300	\$ 2,300	\$ 2,800
5322	Minor Equipment	\$ 25,000	\$ 25,000	\$ 30,000
5323	General Material	\$ 2,300	\$ 2,300	\$ 2,500
5326	Treatment Chemicals	\$ 96,450	\$ 96,450	\$ 98,000
5335	Laboratory	\$ 7,000	\$ 7,000	\$ 9,000
Sub Total		\$ 1,525,934	\$ 1,525,934	\$ 1,647,100
Interdepartmental Allocation		\$ 594,897	\$ 594,897	\$ -
Total		\$ 2,120,831	\$ 2,120,831	\$ 1,647,100

WORKLOAD

WASTEWATER FLOW RATE

2020

-----est-----

2.850

2019

-----est-----

2.950

2018

3.481

2017

2.735

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5010	Wages - Hourly	Operator I 82,542 Operator I 82,542 Operator I 73,033 Operator I 73,033 Electrician 87,311 Maintenance Mechanic 67,012 Maintenance Mechanic 83,444 Maintenance Mechanic 83,444	622,866	632,361
5041	Overtime	Overtime for shift coverage, emergencies, job completion	22,000	25,000
5100	Longevity	Employee Longevity	7,625	4,975
5110	Social Security	Social Security Taxes	49,916	50,669
5111	Medical Benefits	Health, dental & prescription costs	190,040	167,401
5112	Life Insurance	Employee insurance provided according to contract	2,242	2,276
5113	Disabilitiy Insurance	Employee insurance provided according to contract	1,495	1,518
5234	Training	Professional Vocational Training	2,000	3,000
5299	Contingency	Reserve for Contingencies	50,000	60,000
5301	Dues and Conventions	Association activities - Justification memo attached	2,500	4,000
5303	Advertising &	Newspaper advertising for bids and employment	1,000	1,300
5304	Maintenance & Repair	Mechanical, Electrical 25,000 Miscellaneous Repair 15,000	32,000	40,000
5305	Contracted Services	Biosolids Disposal 90,000 Contracted Maintenance 30,000 Instrumentation Service 9,000 Laboratory Services 45,000 Cable & Administrative services 3,000 Lawn Mowing 13,000 General Services 3,500 Substation & MCC Maintenance 15,000 Billing Expense 15,000 Engineering 15,000	160,200	238,500
5306	Mailing & Postage	Postage Expense	700	1,000
5307	Telephone	Maintenance & Use Charges	6,000	6,300
5308	Electric & Gas	Electric power WWTP & Pumps 210,000 Natural Gas service 15,000	210,000	225,000
5311	Water	Potable water from Aqua PA	7,700	11,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #200

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5316	Uniforms	Clothing Allowance	3,800	4,000
5317	Building Maintenance	Structural maintenance & repair of WWTP buildings	4,000	6,000
5318	Janitorial Supplies	Cleaning supplies and paper products	1,800	2,500
5320	Equipment	Pump, VFD, Blower Componets Large Item Repairs/Upgrades Total Major Equipment	15,000	18,000
5321	Safety Equipment	Supplies Protective Equipment	2,300	2,800
5322	Purchases - Minor Equipment & Supplies	Lubrication & Fuel 3,500 Small Parts & Maint. supplies 3,000 Plumbing, & Tools 3,000 Instrumentation 13,000 Electrical Supplies 3,500 General Supplies & hardware 4,000	25,000	30,000
5323	General Mat. &	General Mat. & Supplies	2,300	2,500
5326	Treatment Chemicals	Polymer 35,000 Miscellaneous Chemicals 1,000 Lime 9,000 Poly Aluminum Chloride 45,000 Odor Control 8,000	96,450	98,000
5335	Laboratory	Laboratory	7,000	9,000
5900	Interdepartmental	General Administration Pension Finance Computer Tax Office Engineering Vehicle Maint	205,930 64,790 132,619 18,322 8,476 29,225 135,535 594,897	0 0 0 0 0 0 0 0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: WASTEWATER ADMINISTRATION

PROGRAM # 02-10-201

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 423,245	\$ 423,245	\$ 435,491
5020	Part Time	\$ 45,000	\$ 45,000	\$ 46,200
5041	Overtime	\$ 2,500	\$ 2,500	\$ 2,500
5100	Longevity	\$ 6,250	\$ 6,250	\$ 6,400
5110	Social Security	\$ 36,490	\$ 36,490	\$ 37,530
5111	Medical Benefits	\$ 132,670	\$ 132,670	\$ 136,703
5112	Life Insurance	\$ 1,524	\$ 1,524	\$ 1,568
5113	Disability Insurance	\$ 1,016	\$ 1,016	\$ 1,045
5300	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500
5316	Uniform Allowance	\$ 950	\$ 950	\$ 950
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 66,906
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 15,217
5346	Information Technology Chargeback	\$ -	\$ -	\$ 27,911
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 129,866
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 82,847
5349	Property And Liability Insurance	\$ -	\$ -	\$ 182,732
Sub Total		\$ 651,145	\$ 651,145	\$ 1,175,366
Total		\$ 651,145	\$ 651,145	\$ 1,175,366

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: WASTEWATER ADMINISTRATION

PROGRAM #201

ACCOUNT NO.	ACCOUNT	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salaries	Director 105,278 Collection System Foreman 84,697 Chief Operator 96,366 Facilities Supervisor 91,209 Clerk III 57,941	423,245	435,491
5020	Part-time	Laboratory Technician	45,000	46,200
5041	Overtime	Overtime for emergencies and job completion	2,500	2,500
5100	Longevity	Employee Longevity	6,250	6,400
5110	Social Security	Social Security Taxes	36,490	37,530
5111	Medical Benefits	Health, dental & prescription costs	132,670	136,703
5112	Life Insurance	Employee insurance provided according to contract	1,524	1,568
5113	Disability Insurance	Employee insurance provided according to contract	1,016	1,045
5300	Office Supplies	Office Furniture and Machines	1,500	1,500
5316	Uniforms	Clothing Allowance	950	950
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	0	66,906
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	15,217
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	27,911
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	0	129,866
5348	Workers' Comp	Workers' Compensation Costs	0	82,847
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	182,732

PRELIMINARY PROPOSED BUDGET

PROGRAM # 02-11-202

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5333	Payments To Others	\$ 2,805,000	\$ 2,805,000	\$ 3,050,000
	Sub Total	\$ 2,805,000	\$ 2,805,000	\$ 3,050,000
	Total	\$ 2,805,000	\$ 2,805,000	\$ 3,050,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PAYMENT TO MUNICIPALITIES

PROGRAM #02-11-202

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5333	Payments to Other Municipalities	Wastewater Flow Charges: Philadelphia 1,680,000 Cheltenham 1,325,000 Lower Moreland 15,000 Jenkintown 30,000	2,805,000	3,050,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: PUMPING FACILITIES MAINTENANCE

PROGRAM # 02-10-203

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5304	Equipment Maintenance	\$ 25,000	\$ 25,000	\$ 25,000
5305	Contracted Services	\$ 22,000	\$ 22,000	\$ 25,000
5307	Telephone	\$ 9,000	\$ 9,000	\$ 12,000
5308	Electric & Gas	\$ 68,000	\$ 68,000	\$ 65,000
5311	Water	\$ 3,100	\$ 3,100	\$ 3,400
5317	Building Maintenance	\$ 2,500	\$ 2,500	\$ 2,500
5320	Equipment	\$ 14,000	\$ 14,000	\$ 14,000
5321	Safety Equipment	\$ 1,000	\$ 1,000	\$ 1,500
5322	Equipment & Materials - Minor	\$ 2,500	\$ 2,500	\$ 3,200
5326	Chemicals	\$ 3,000	\$ 3,000	\$ 3,500
5329	Rental Expense	\$ 3,000	\$ 3,000	\$ 3,000
Sub Total		\$ 153,100	\$ 153,100	\$ 158,100
Total		\$ 153,100	\$ 153,100	\$ 158,100

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PUMPING FACILITIES MAINTENANCE

PROGRAM #203

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5304	Maintenance & Repair	Mechanical, Electrical Generator & Misc.Repairs	10,000 15,000	25,000
5305	Contracted Services	Base Amount Generator Service	10,000 15,000	25,000
5307	Telephone	Maintenance & Use Charges	9,000	12,000
5308	Electric & Gas	Electric power and heat for pump stations	68,000	65,000
5311	Water	Potable water	3,100	3,400
5317	Building Maintenance	Repairs and General Maintenance Doors, Windows, Roof, Gutters	1,000 1,500	2,500
5320	Equipment	Replacement Pumps & Controls Valves, Piping & Fittings	7,000 7,000	14,000
5321	Safety Equipment	Monitoring & Protection	1,000	1,500
5322	Purchases - Minor Equipment & Supplies	Lubrication, Seals & Electronics Hardware & Misc. Fittings Plumbing, Electric & Controls	1,200 1,000 1,000	3,200
5326	Chemicals	Pump station chemicals	3,000	3,500
5329	Rental Expense	Rental Expense	3,000	3,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: METER FACILITIES MAINTENANCE

PROGRAM # 02-10-204

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5304	Equipment Maintenance	\$ 4,800	\$ 4,800	\$ 5,500
5305	Contracted Services	\$ 8,700	\$ 8,700	\$ 9,000
5320	Equipment	\$ 2,700	\$ 2,700	\$ 5,300
5322	Minor Equipment	\$ 1,000	\$ 1,000	\$ 1,000
5323	General Expense	\$ 800	\$ 800	\$ 800
Sub Total		\$ 18,000	\$ 18,000	\$ 21,600
Total		\$ 18,000	\$ 18,000	\$ 21,600

DEPARTMENT: WASTEWATER

PROGRAM #204

-335-

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: COLLECTION SYSTEM MAINTENANCE

PROGRAM # 02-10-205

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 319,018	\$ 319,018	\$ 328,362
5041	Overtime	\$ 20,000	\$ 20,000	\$ 20,000
5100	Longevity	\$ 4,350	\$ 4,350	\$ 7,500
5110	Social Security	\$ 26,268	\$ 26,268	\$ 27,223
5111	Medical Benefits	\$ 131,092	\$ 131,092	\$ 110,464
5112	Life Insurance	\$ 1,148	\$ 1,148	\$ 1,182
5113	Disability Insurance	\$ 766	\$ 766	\$ 788
5304	Equipment Maintenance & Repairs	\$ 2,000	\$ 2,000	\$ 9,000
5305	Contracted Services	\$ 35,000	\$ 35,000	\$ 35,000
5316	Uniforms Expense	\$ 1,900	\$ 1,900	\$ 2,000
5320	Equipment & Materials Purchase-Major	\$ 6,000	\$ 6,000	\$ 7,000
5321	Safety Equipment Expense	\$ 1,500	\$ 1,500	\$ 1,800
5322	Equipment & Materials Purchase-Minor	\$ 2,500	\$ 2,500	\$ 2,700
5325	Materials & Supplies-Roads	\$ 31,000	\$ 31,000	\$ 31,500
Sub Total		\$ 582,542	\$ 582,542	\$ 584,519
Total		\$ 582,542	\$ 582,542	\$ 584,519

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: COLLECTION SYSTEM MAINTENANCE

PROGRAM #205

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5010	Wages	Collection System Operator 81,639 Collection System Operator 82,542 Collection System Operator 81,639 Collection System Operator 82,542	319,018	328,362
5041	Overtime	Overtime for shift coverage, emergencies, job completion	20,000	20,000
5100	Longevity	Employee Longevity	4,350	7,500
5110	Social Security	Social Security Taxes	26,268	27,223
5111	Medical Benefits	Health, dental & prescription costs	131,092	110,464
5112	Life Insurance	Employee insurance provided according to contract	1,148	1,182
5113	Disability Insurance	Employee insurance provided according to contract	766	788
5304	Equipment Repair	Repair of collection system equipment	2,000	9,000
5305	Contracted Services	State overlay MH adjustments 6,000 Root Removal 2,000 Equipment Rental 4,000 Chapter 94 Reports Sewer System Repairs 23,000	35,000	35,000
5316	Uniforms	Clothing Allowance	1,900	2,000
5320	Equipment	Flush & Vac Trucks Equipment 2,000 Camera & Associated Parts 5,000	6,000	7,000
5321	Safety Equipment	Monitoring & Protection 800 Safety Supplies 1,000	1,500	1,800
5322	Purchases - Minor	Plumbing, piping & Hardware 1,200 Tools 500 Root Control Chemical 0 Miscellaneous 1,000	2,500	2,700
5325	Material & Supplies - Roads	Manhole adjusting risers 25,000 Covers, Bonnets & Seals 4,000 Blacktop and Stone 1,300 Miscellaneous Supplies 1,200	31,000	31,500

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: WASTEWATER PLANT OPERATIONS

PROGRAM # 02-27-207, 02-28-207, 02-30-207

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5201	Legal Expense	\$ 12,000	\$ 12,000	\$ 12,000
5905	Transfer To Retiree Health	\$ 116,000	\$ 116,000	\$ 116,000
5913	Transfer To Workers Comp	\$ 95,000	\$ 95,000	\$ -
5917	Transfer To Sewer Capital	\$ -	\$ -	\$ -
5120	PA Unemployment Insurance	\$ 5,000	\$ 5,000	\$ 5,000
5213	Rental Expense	\$ 2,200	\$ 2,200	\$ 2,200
5215	General Insurance Expense	\$ 155,542	\$ 155,542	\$ -
5805	Claims Exp.-Sewer Operation	\$ 35,000	\$ 35,000	\$ 35,000
5211	Bond Debt Principal	\$ 2,315,000	\$ 2,315,000	\$ 1,610,000
5212	Bond Debt Interest	\$ 77,035	\$ 77,035	\$ 37,785
5213	Debt Service Cost	\$ 2,000	\$ 2,000	\$ 2,000
5901	Transfer To General Fund	\$ -	\$ -	\$ -
5917	Transfer To Sewer Capital	\$ -	\$ -	\$ -
Sub Total		\$ 2,814,777	\$ 2,814,777	\$ 1,819,985
Total		\$ 2,814,777	\$ 2,814,777	\$ 1,819,985

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WASTEWATER

PROGRAM: PLANT OPERATIONS

PROGRAM #207

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
Program 02-27-207				
5201	Legal Expense	Legal Expense	12,000	12,000
5905	Transfer to Retiree Health	Transfer to Retiree Health	116,000	116,000
5913	Transfer to Worker's Comp.	Transfer to Worker's Comp.	95,000	0
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	DVPLT Insurance Premium	155,542	0
5805	Claims Expense	Sewer Operations	35,000	35,000
Program 02-30-207				
5211	Bond Debt	Principal	2,315,000	1,610,000
5212	Bond Debt	Interest	77,035	37,785
5213	Debt Service lease	Lease	2,000	2,000
5901	Transfer	To General Fund	0	0
5917	Transfer	To Sewer Capital	0	0
		TOTAL	2,814,777	1,819,985

TOWNSHIP OF ABINGTON SUMMARY OF OUTSTANDING INDEBTEDNESS	Overall Debt
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Debt Service Requirements					
1	2	3	4	5	6
	REFUSE FUND	SEWER FUND	GENERAL FUND		TOTAL
Fiscal Year Ended	C.O. Note Series of 2017	C.O. Bonds Series of 2013	C.O. Bonds Series of 2014	C.O. Note Series of 2017	Total Debt Service
12/31/2019	271,993	2,392,035	1,907,000	123,476	4,694,503
12/31/2020	272,088	1,647,785	1,128,750	902,451	3,951,074
12/31/2021	271,037	501,593		2,030,341	2,802,970
12/31/2022	272,863	505,750		2,031,130	2,809,742
12/31/2023	271,493			323,742	595,235
12/31/2024					
12/31/2025					
Totals	1,359,472	5,047,163	3,035,750	5,411,139	14,853,524
Principal*	1,265,000	2,595,000	2,840,000	4,999,000	11,699,000

Call Date:	Anytime	11/15/2018	Non-Callable	Anytime
Purpose:	New Money	Adv Ref 2007 & New Money	Cur Ref 2009 New Money	New Money
Fund:	Refuse	Sewer	General	General

* Outstanding as of May 16, 2019

TOWNSHIP OF ABINGTON

Series of 2013

Sewer Fund

1	2	3	4	5	6
				SEMI-ANNUAL	PROPOSED
<u>DATE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>INTEREST</u>	<u>DEBT SERVICE</u>	<u>FISCAL YEAR</u>
					<u>DEBT SERVICE</u>
5/15/2014	395,000	2.000	87,500.93	482,500.93	
11/15/2014			83,067.50	83,067.50	565,568.43
5/15/2015	405,000	3.000	83,067.50	488,067.50	
11/15/2015			76,992.50	76,992.50	565,060.00
5/15/2016	430,000	4.000	76,992.50	506,992.50	
11/15/2016			68,392.50	68,392.50	575,385.00
5/15/2017	450,000	4.000	68,392.50	518,392.50	
11/15/2017			59,392.50	59,392.50	577,785.00
5/15/2018	465,000	4.000	59,392.50	524,392.50	
11/15/2018			50,092.50	50,092.50	574,485.00
5/15/2019	2,315,000	2.000	50,092.50	2,365,092.50	
11/15/2019			26,942.50	26,942.50	2,392,035.00
5/15/2020	1,610,000	2.000	26,942.50	1,636,942.50	
11/15/2020			10,842.50	10,842.50	1,647,785.00
5/15/2021	485,000	2.100	10,842.50	495,842.50	
11/15/2021			5,750.00	5,750.00	501,592.50
5/15/2022	500,000	2.300	5,750.00	505,750.00	
11/15/2022			0.00	0.00	505,750.00
TOTALS	7,055,000		850,445.93	7,905,445.93	7,905,445.93

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HIGHWAY-AID

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BUDGET OVERVIEW
HIGHWAY AID FUND
PRELIMINARY PROPOSED BUDGET

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	%INC./ (DEC.)
BUDGET	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	2,006,178	2,051,178	2.24%

2020 PROJECTED REVENUES	1,697,000
FUND BALANCE FORWARD	354,178
2020 PROJECTED EXPENDITURES	<u>2,051,178</u>
DIFFERENCE - SURPLUS/(DEFICIT)	<u>0</u>

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET**HIGHWAY-AID**

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
4360	Interest On Investments	\$ 10,000	\$ 24,942	\$ 25,000
4430	Refunds	\$ 5,000	\$ 58,229	\$ 8,000
4431	Sale Of Property	\$ 20,000	\$ 4,800	\$ 20,000
4475	Liquid Fuels Grant	\$ 1,677,000	\$ 1,719,188	\$ 1,644,000
4999	Fund Balance Forward	\$ 294,178	\$ -	\$ 354,178
Total Revenues		\$ 2,006,178	\$ 1,807,159	\$ 2,051,178

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
140	Snow & Ice Removal	\$ 369,918	\$ 274,281	\$ 379,918
141	Removal Of Debris	\$ 109,850	\$ 35,229	\$ 109,850
143	Street Signs & Painting	\$ 196,027	\$ 148,197	\$ 187,027
146	Traffic Signals/Street Lights	\$ 822,383	\$ 414,668	\$ 829,383
147	Street Overlay	\$ -	\$ -	\$ -
148	Equipment Replacement	\$ 508,000	\$ 17,185	\$ 545,000
149	Street Patching	\$ -	\$ -	\$ -
Total		\$ 2,006,178	\$ 889,560	\$ 2,051,178

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SNOW & ICE CONTROL

PROGRAM # 03-13-140

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 10,000	\$ 10,000	\$ 10,000
5041	Overtime	\$ 185,000	\$ 185,000	\$ 185,000
5110	Social Security	\$ 14,918	\$ 14,918	\$ 14,918
5325	Materials & Supplies-Roads	\$ 160,000	\$ 160,000	\$ 170,000
Sub Total		\$ 369,918	\$ 369,918	\$ 379,918
Total		\$ 369,918	\$ 369,918	\$ 379,918

WORKLOAD	2020 est	2019 est	2018	2017
TONS OF SALT USED	3,000	3,695	3,600	3,400

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM: SNOW & ICE CONTROL

PROGRAM #140

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5010	Wage Expense Hourly	This account is used to pay for employees who work during snow & ice storms.	10,000	10,000
5041	Overtime	This expenditure is used to pay overtime to all employees who work during snow & ice storms.	185,000	185,000
5110	Social Security	Social Security	14,918	14,918
5325	Materials & Supplies-Roads	This account is for the purchase of salt, cinders and calcium that will be used on roadways within the Township.	160,000	170,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: REMOVAL OF DEBRIS

PROGRAM # 03-13-141

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 100,000	\$ 100,000	\$ 100,000
5110	Social Security	\$ 7,650	\$ 7,650	\$ 7,650
5325	Materials & Supplies-Roads	\$ 2,200	\$ 2,200	\$ 2,200
	Sub Total	\$ 109,850	\$ 109,850	\$ 109,850
	Total	\$ 109,850	\$ 109,850	\$ 109,850

DEPARTMENT: HIGHWAY-AID

PROGRAM #141

-351-

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: STREET SIGNS & PAINTING

PROGRAM # 03-13-143

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 118,000	\$ 118,000	\$ 118,000
5110	Social Security	\$ 9,027	\$ 9,027	\$ 9,027
5325	Materials & Supplies-Roads	\$ 69,000	\$ 69,000	\$ 60,000
	Sub Total	\$ 196,027	\$ 196,027	\$ 187,027
	Total	\$ 196,027	\$ 196,027	\$ 187,027

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: TRAFFIC SIGNALS / STREET LIGHTS

PROGRAM # 03-13-146

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5041	Overtime	\$ 5,000	\$ 5,000	\$ 5,000
5110	Social Security	\$ 383	\$ 383	\$ 383
5304	Equip Maintenance & Repair	\$ 400,000	\$ 400,000	\$ 400,000
5308	Electric	\$ 373,000	\$ 373,000	\$ 370,000
5332	Accident Repair Expense	\$ 40,000	\$ 40,000	\$ 50,000
5333	Payment To Other Municipalities	\$ 4,000	\$ 4,000	\$ 4,000
Sub Total		\$ 822,383	\$ 822,383	\$ 829,383
Total		\$ 822,383	\$ 822,383	\$ 829,383

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM: TRAFFIC SIGNALS

PROGRAM #146

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
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.	400,000	400,000
5308	Electric	Electric charges for the operation of traffic signals, etc.	373,000	370,000
5332	Accident Repair Expense	This expenditure is to cover Township signals in the event of a knockdown etc.	40,000	50,000
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

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: STREET OVERLAY

PROGRAM # 03-13-147

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ -	\$ -	\$ -
5110	Social Security	\$ -	\$ -	\$ -
5325	Materials & Supplies-Roads	\$ -	\$ -	\$ -
Sub Total		\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -

WORKLOAD	2020 est	2019 est	2018	2017
ROAD MILES PAVED	20	20	21	21

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: EQUIPMENT

PROGRAM # 03-13-148

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5320	Equip. & Mat'l Purchase-Major	\$ 488,000	\$ 488,000	\$ 515,000
5322	Equip. & Mat'l Purchase-Minor	\$ 20,000	\$ 20,000	\$ 30,000
Sub Total		\$ 508,000	\$ 508,000	\$ 545,000
Total		\$ 508,000	\$ 508,000	\$ 545,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: HIGHWAY-AID

PROGRAM: EQUIPMENT & MATERIAL PURCHASES-MAJOR

PROGRAM #148

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5320	Major Equipment & Material Purchases	Purchase Trailer - Sign and Painting crew 35,000 Compact Utility Loader 35,000 Street Sweeper 300,000 Pick-up Truck 50,000 Equipment Trailer 70,000 Frame Rail Replacement 25,000	488,000	515,000
5322	Minor Equipment & Material Purchases	Chains and snow plow parts	20,000	30,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: STREET PATCHING

PROGRAM # 03-13-149

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ -	\$ -	\$ -
5110	Social Security	\$ -	\$ -	\$ -
5325	Materials & Supplies-Roads	\$ -	\$ -	\$ -
Sub Total		\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -

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WORKERS' COMPENSATION

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: WORKERS' COMP.

PROGRAM # 13-00-000

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5205	Audit Service	\$ 6,000	\$ 6,000	\$ 6,000
5215	General Insurance	\$ 4,000	\$ 4,000	\$ 4,000
5234	Safety Training Program	\$ 5,000	\$ 5,000	\$ 5,000
5803	Claims Exp General Fund	\$ 672,727	\$ 672,727	\$ 732,611
5805	Claims Exp Sewer Operating Fund	\$ 91,081	\$ 91,081	\$ 63,813
5806	Claims Exp Refuse Fund	\$ 125,201	\$ 125,201	\$ 94,538
Sub Total		\$ 904,009	\$ 904,009	\$ 905,962
Total		\$ 904,009	\$ 904,009	\$ 905,962

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: WORKERS' COMP

PROGRAM: WORKERS' COMP.

PROGRAM # 000

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5205	Audit Service	Actuarial Analysis - Workers' Comp.	6,000	6,000
5215	General Insurance	Excess Policy Audit Estimate to Actual Workers Comp Supersedes & Subsequent Injury Work Comp Admin Fees Work Comp Uninsured Employers Guaranty Fund	1,000 4,000 1,000 1,500 500	4,000 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 Cost of self-insured program -DVMMA Cost of full insured program-DVWCT	60,000 3,700 668,911	672,727 732,611
5805	Claims Expense - Sewer Operations	Annual Sewer Operation Cost of self-insured program-Claims Cost of self-insured program -DVMMA Cost of full insured program-DVWCT	0 550 63,263	91,081 63,813
5806	Claims Expense - Refuse	Annual Refuse Fund Cost of self-insured program-Claims Cost of self-insured program -DVMMA Cost of full insured program-DVWCT	1,000 750 92,788	125,201 94,538
	DVMMA Premium	Administer Old Work Comp Claims \$1,250 per quarter budgeted in claim expense \$5,000		
	DVWCT	Premium Estimated \$824,962 estimate		

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REFUSE FUND

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BUDGET OVERVIEW
REFUSE FUND
PRELIMINARY PROPOSED BUDGET

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	%INC./ (DEC.)
BUDGET	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	5,738,609	-5.34%

2020 PROJECTED REVENUES 5,918,500

FUND BALANCE FORWARD

2020 PROJECTED EXPENDITURES 5,738,609

DIFFERENCE - SURPLUS/(DEFICIT) 179,891

FISCAL YEAR 2020

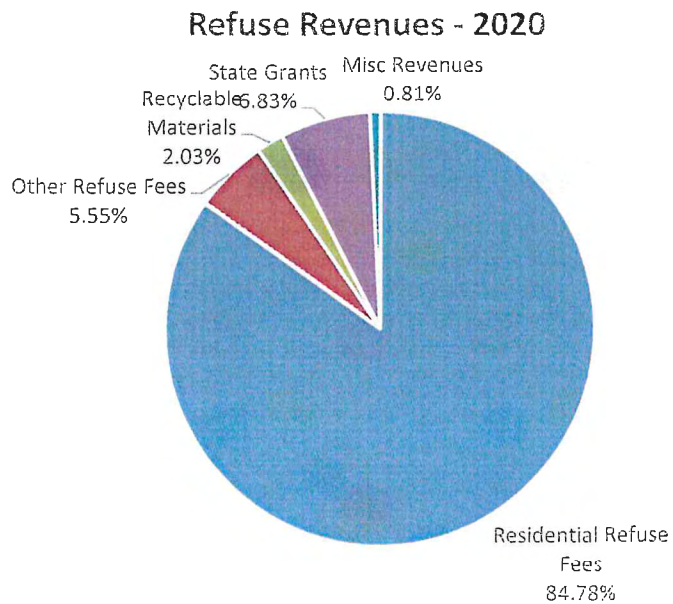
PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET**REFUSE**

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
4360	Interest On Investments	\$ 38,000	\$ 49,663	\$ 50,000
4385	Commercial Refuse Fee	\$ 70,000	\$ 57,716	\$ 70,000
4390	Residential Refuse Fee	\$ 5,011,000	\$ 4,921,083	\$ 5,018,000
4391	Residential Refuse Fee - Penalty	\$ 7,000	\$ 2,519	\$ 7,500
4393	Residential Refuse Fee Delinquent	\$ 75,000	\$ 50,930	\$ 55,000
4394	Delinquent Refuse Fee Penalty & Interest	\$ 13,000	\$ 12,435	\$ 13,000
4395	Refuse Fee - Interims	\$ 3,000	\$ 4,323	\$ 5,000
4396	Residential Refuse Fee Refunds	\$ (1,000)	\$ (1,100)	\$ (1,000)
4397	Large Item Pick-Up Fee	\$ 85,000	\$ 74,155	\$ 89,000
4400	Recyclable Materials	\$ 150,000	\$ 67,283	\$ 120,000
4401	State Grant - Recycling	\$ 404,000	\$ 428,872	\$ 404,000
4402	Recyclable Yard Bags	\$ 40,500	\$ 19,695	\$ 30,000
4405	Leaf Collection - Jenkintown/Hatboro/Rockledge	\$ 41,000	-	\$ 41,000
4406	Refuse Plastic Bags/Stickers	\$ 7,000	\$ 4,953	\$ 7,000
4430	Refunds	\$ 25,000	\$ 1,722	\$ 25,000
4431	Sale of Property	\$ 50,000	\$ 10,080	\$ 50,000
4603	Reserve For Liens	\$ (65,000)	-	\$ (65,000)
4999	Fund Balance Forward	\$ 108,824	\$ -	\$ -
Total Revenues		\$ 6,062,324	\$ 5,704,329	\$ 5,918,500

**TOWNSHIP OF ABINGTON
REFUSE FUND
REVENUES
BUDGET YEAR-2020**

Residential Refuse Fees	5,018,000	84.78%
Other Refuse Fees	328,500	5.55%
Recyclable Materials	120,000	2.03%
State Grants	404,000	6.83%
Misc Revenues	48,000	0.81%
Fund Balance		0.00%
Total Revenues	<hr/> 5,918,500	100.00%



FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: REFUSE

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
100	Administrative Costs	\$ 514,473	\$ 371,581	\$ 1,260,262
101	Solid Waste Collection	\$ 2,467,505	\$ 1,685,076	\$ 2,475,848
103	Solid Waste Disposal	\$ 1,573,086	\$ 1,117,833	\$ 1,638,626
104	Debt Service	\$ 271,993	\$ -	\$ 272,088
105	Insurance	\$ 279,309	\$ 60,038	\$ 91,785
	Sub-Total	\$ 5,106,366	\$ 3,234,528	\$ 5,738,609
100	Interdepartmental Allocations	\$ 955,958	\$ 716,969	\$ -
	Total	\$ 6,062,324	\$ 3,951,497	\$ 5,738,609

	EST 2020	EST 2019	ACTUAL 2018	ACTUAL 2017
PROGRAM REVENUES:				
RESIDENTIAL REFUSE FEE	5,011,000	5,011,000	4,958,319	4,937,179
RECYCL. MATERIALS-(PAPER, METALS)	100,000	150,000	119,944	200,473
RECYCLABLES BAGS	40,000	40,500	18,261	31,230
RECYL.-JENK(LEAVES) HATBORO	41,000	41,000	32,000	32,000
LARGE ITEM PICK-UP	85,000	85,000	89,817	85,275
COMMERCIAL REFUSE	70,000	70,000	65,362	67,073
STATE GRANTS-RECYCLING	404,000	404,000	385,649	613,111
TOTAL REVENUE GENERATED	5,751,000	5,801,500	5,669,352	5,966,341
COST AVOIDANCE (LANDFILL DUE TO RECYCLING)	1,450,000	1,450,000	1,345,803	1,421,598

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: REFUSE ADMINISTRATION

PROGRAM # 14-12-100

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	\$ 314,902	\$ 314,902	\$ 356,375
5020	Wages Expense-Part-Time	\$ 17,000	\$ 17,000	\$ 53,338
5100	Longevity	\$ 9,500	\$ 9,500	\$ 9,700
5110	Social Security	\$ 26,117	\$ 26,117	\$ 32,085
5111	Medical Benefits	\$ 121,904	\$ 121,904	\$ 118,359
5112	Life Insurance	\$ 1,134	\$ 1,134	\$ 1,283
5113	Disability Insurance	\$ 756	\$ 756	\$ 855
5299	Contingency	\$ -	\$ -	\$ 15,000
5300	Office Materials & Supplies	\$ 1,200	\$ 1,200	\$ 1,200
5301	Association Dues & Seminars	\$ 2,300	\$ 2,300	\$ 3,300
5303	Advertising & Printing	\$ 2,000	\$ 2,000	\$ 2,000
5305	Contracted Services	\$ 500	\$ 500	\$ 600
5306	Postage	\$ 4,560	\$ 4,560	\$ 5,000
5307	Telephone	\$ 1,600	\$ 1,600	\$ 1,700
5308	Electric	\$ 3,300	\$ 3,300	\$ 3,300
5311	Water	\$ 2,000	\$ 2,000	\$ 2,000
5322	Equipment & Supplies - Minor	\$ 5,700	\$ 5,700	\$ 6,000
5343	Pension - Defined Benefit	\$ -	\$ -	\$ 108,078
5344	Pension - Defined Contribution	\$ -	\$ -	\$ 15,217
5346	Information Technology Chargeback	\$ -	\$ -	\$ 5,582
5347	Vehicle Maintenance Chargeback	\$ -	\$ -	\$ 298,754
5348	Workers' Compensation Costs	\$ -	\$ -	\$ 148,063
5349	Property And Liability Insurance	\$ -	\$ -	\$ 72,473
Sub Total		\$ 514,473	\$ 514,473	\$ 1,260,262
5900	Interdepartmental Allocations	\$ 955,958	\$ 955,958	\$ -
Total		\$ 1,470,431	\$ 1,470,431	\$ 1,260,262

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE ADMINISTRATION

PROGRAM # 100

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5000	Salary Expense	Director 30,550 Superintendent 100,048 Foreman 86,215 Foreman 84,697 Administrative Assistant 54,865	314,902	356,375
5020	Wage Expense - Part-Time	Part-Time	17,000	53,338
5100	Longevity	Superintendent 2850 Foreman 2900 Foreman 2050 Administrative Assistant 1900	9,500	9,700
5110	Social Security	Social Security	26,117	32,085
5111	Medical Benefits	Medical Benefits	121,904	118,359
5112	Life Insurance	Life Insurance	1,134	1,283
5113	Disability Insurance	Disability Insurance	756	855
5299	Contingency	Contingency	0	15,000
5300	Office Supplies	Misc. Office Supplies & copy paper, tablets, envelopes, pencils	1,200	1,200
5301	Association Dues & Seminars	PROP Membership PROP Conference Solid Waste Association Misc Publication Solid Waste Conference Local Seminars	2,300	3,300
5303	Advertising & Printing	Miscellaneous Advertising	2,000	2,000
5305	Contracted Services	Exterminating	500	600
5306	Postage	Postage	4,560	5,000
5307	Telephone	Link to receive incoming calls before or after hours Cell Phones Cell Phone Repairs	1,600	1,700
5308	Electric & Gas	Lighting & heating for building	3,300	3,300

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: REFUSE ADMINISTRATION

PROGRAM # 100

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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	5,700	6,000
5343	Pension - Defined Bene	Defined Benefit Pension Plan Costs	0	108,078
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	0	15,217
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	0	5,582
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	0	298,754
5348	Workers' Comp	Workers' Compensation Costs	0	148,063
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	0	72,473
5900	Interdepartmental Allocation	1/3 Public Works		
		Director Salary & Benefits	91,881	0
		Pension	88,647	0
		Computer time	3,683	0
		Finance Office	87,747	0
		Tax Office	5,608	0
		Vehicle Maintenance	542,139	0
		Administration	<u>136,253</u>	<u>0</u>
		TOTAL	955,958	0

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SOLID WASTE COLLECTION

PROGRAM # 14-12-101

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5010	Wages Expense-Hourly	\$ 1,518,563	\$ 1,518,563	\$ 1,544,321
5020	Wages Expense-Part-Time	\$ 172,400	\$ 172,400	\$ 176,710
5041	Overtime	\$ 30,000	\$ 30,000	\$ 30,000
5100	Longevity	\$ 24,300	\$ 24,300	\$ 23,100
5110	Social Security	\$ 133,513	\$ 133,513	\$ 135,721
5111	Medical Benefits	\$ 524,617	\$ 524,617	\$ 496,030
5112	Life Insurance	\$ 5,467	\$ 5,467	\$ 5,560
5113	Disability Insurance	\$ 3,645	\$ 3,645	\$ 3,706
5303	Advertising & Printing	\$ 1,200	\$ 1,200	\$ 1,200
5316	Uniforms	\$ 13,300	\$ 13,300	\$ 13,300
5320	Recycable Containers	\$ 40,500	\$ 40,500	\$ 46,200
Sub Total		\$ 2,467,505	\$ 2,467,505	\$ 2,475,848
Total		\$ 2,467,505	\$ 2,467,505	\$ 2,475,848

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: SOLID WASTE COLLECTION

PROGRAM # 101

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVED BUDGET	2020 PROPOSED BUDGET
5010	Wage Expense - Hourly	14 truck drivers 8 collectors	1,518,563	1,544,321
5020	Wage Expense - Part-Time	3 part time men @46,800 =\$140,400 Temp PT Summer Help = \$36,310 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.	172,400	176,710
5041	Overtime	Overtime	30,000	30,000
5100	Longevity	Longevity	24,300	23,100
5110	Social Security	Social Security	133,513	135,721
5111	Medical Benefits	Medical Benefits	524,617	496,030
5112	Life Insurance	Life Insurance	5,467	5,560
5113	Disability Insurance	Disability Insurance	3,645	3,706
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 @ \$.462 = \$46,200 Containers = \$ 0.00 The expenditure for biodegradable bags is offset in revenues.	40,500	46,200

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: SOLID WASTE DISPOSAL

PROGRAM # 14-12-103

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5305	Contracted Services	\$ 1,573,086	\$ 1,573,086	\$ 1,638,626
	Sub Total	\$ 1,573,086	\$ 1,573,086	\$ 1,638,626
	Total	\$ 1,573,086	\$ 1,573,086	\$ 1,638,626

WORKLOAD

	2020 est	2019 est	2018	2017
Tons Collected	18,000	18,048	17,981	17,900
TOTAL COST ROUNDED TO THOUS.	1,510,920	1,514,949	1,472,284	1,423,945
COST/TON	83.94	83.94	81.88	79.55

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: SOLID WASTE DISPOSAL

PROGRAM # 103

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5305	Contracted Services	Tons of Waste 17,900 tons X \$83.94	1,502,526	1,573,086
		Shredding event (1,200 x 3 times)	3,600	
		Shredding for Township material	2,000	
		Anything with a plug evern 2,500 x 3	7,500	
		Licenses for trucks	3,000	
		Payment for Disposal of Recyclable Material:	120,000	

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: DEBT SERVICE

PROGRAM # 14-12-104

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5211	Bond/Note Debt Principal	\$ 241,000	\$ 241,000	\$ 247,000
5212	Bond/Note Debt Interest	\$ 30,993	\$ 30,993	\$ 25,088
5213	Debt Service Lease	\$ -	\$ -	\$ -
Sub Total		\$ 271,993	\$ 271,993	\$ 272,088
Total		\$ 271,993	\$ 271,993	\$ 272,088

DEPARTMENT: REFUSE

PROGRAM # 104

-383-

TOWNSHIP OF ABINGTON SUMMARY OF OUTSTANDING INDEBTEDNESS	Overall Debt
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Debt Service Requirements					
1	2	3	4	5	6
	REFUSE FUND	SEWER FUND	GENERAL FUND		TOTAL
Fiscal Year Ended	G.O. Note Series of 2017	G.O. Bonds Series of 2013	G.O. Bonds Series of 2014	G.O. Note Series of 2017	Total Debt Service
12/31/2019	271,993	2,392,035	1,907,000	123,476	4,694,503
12/31/2020	272,088	1,647,785	1,128,750	902,451	3,951,074
12/31/2021	271,037	501,593		2,030,341	2,802,970
12/31/2022	272,863	505,750		2,031,130	2,809,742
12/31/2023	271,493			323,742	595,235
12/31/2024					
12/31/2025					
Totals	1,359,472	5,047,163	3,035,750	5,411,139	14,853,524
Principal*	1,265,000	2,595,000	2,840,000	4,999,000	11,699,000

Call Date:	Anytime	11/15/2018	Non-Callable	Anytime
Purpose:	New Money	Adv Ref 2007 & New Money	Cur Ref 2009 New Money	New Money
Fund:	Refuse	Sewer	General	General

* Outstanding as of May 16, 2019

TOWNSHIP OF ABINGTON

Series of 2017

Refuse Fund

1	2	3	4	5	6
<u>DATE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>INTEREST</u>	<u>SEMI-ANNUAL DEBT SERVICE</u>	<u>PROPOSED FISCAL YEAR DEBT SERVICE</u>
11/15/2017		2.450	24,500.00	24,500.00	24,500.00
5/15/2018		2.450	18,375.00	18,375.00	
11/15/2018	235,000	2.450	18,375.00	253,375.00	271,750.00
5/15/2019		2.450	15,496.25	15,496.25	
11/15/2019	241,000	2.450	15,496.25	256,496.25	271,992.50
5/15/2020		2.450	12,544.00	12,544.00	
11/15/2020	247,000	2.450	12,544.00	259,544.00	272,088.00
5/15/2021		2.450	9,518.25	9,518.25	
11/15/2021	252,000	2.450	9,518.25	261,518.25	271,036.50
5/15/2022		2.450	6,431.25	6,431.25	
11/15/2022	260,000	2.450	6,431.25	266,431.25	272,862.50
5/15/2023		2.450	3,246.25	3,246.25	
11/15/2023	265,000	2.450	3,246.25	268,246.25	271,492.50
TOTALS	1,500,000		155,722.00	1,655,722.00	1,655,722.00

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: INSURANCE

PROGRAM # 14-12-105

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5120	PA Unemployment	\$ 3,500	\$ 3,500	\$ 3,500
5201	Legal - Portnoff	\$ 3,500	\$ 3,500	\$ 3,500
5215	General Insurance	\$ 74,024	\$ 74,024	\$ 6,500
5905	Transfer To Retiree Health	\$ 78,285	\$ 78,285	\$ 78,285
5913	Transfer To Workers Comp	\$ 120,000	\$ 120,000	\$ -
Sub Total		\$ 279,309	\$ 279,309	\$ 91,785
Total		\$ 279,309	\$ 279,309	\$ 91,785

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: REFUSE

PROGRAM: INSURANCE

PROGRAM # 105

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
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	Property and Liability Insurance Life Insurance	0 74,024 6,500	6,500
5905	Transfer for Retiree Health	Transfer to Retiree Health Fund	78,285	78,285
5913	Transfer to Workers' Compensation Fund	Annual Costs of self insured Workers' Compensation: Claims/Insurance:	120,000	0

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RETIREE HEALTH FUND

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET**RETIREE HEALTH FUND**

ACCOUNT #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
4360	Interest On Investments	\$ 200,000	\$ -	\$ 225,000
4428	Retiree Health Cost Reimbursements	\$ 115,000	\$ 94,389	\$ 127,000
4901	Transfer From General Fund	\$ 1,238,000	\$ 66,694	\$ 1,112,000
4902	Transfer From Sewer Operations	\$ 105,000	\$ -	\$ 116,000
4914	Transfer From Refuse	\$ 60,000	\$ -	\$ 78,285
Total Revenues		\$ 1,718,000	\$ 161,083	\$ 1,658,285

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: ADMINISTRATION

PROGRAM #	PROGRAM NAME	2019 APPROVED BUDGET	2019 ACTUAL 9 MONTHS	2020 PROPOSED BUDGET
028	Police Retirees	\$ 899,500	\$ 650,674	\$ 888,000
029	Non-Uniformed Retirees	\$ 618,500	\$ 408,067	\$ 570,000
	Sub Total	\$ 1,518,000	\$ 1,058,741	\$ 1,458,000
	Total	\$ 1,518,000	\$ 1,058,741	\$ 1,458,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: OTHER POST EMPLOYMENT BENEFITS - POLICE RETIREES

PROGRAM # 05-01-028

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5101	Medicare Reimbursements	\$ 109,000	\$ 109,000	\$ 128,000
5102	Out Of Area Medical Reimbursement	\$ 15,000	\$ 15,000	\$ 12,500
5110	Social Security	\$ 4,000	\$ 4,000	\$ 5,000
5111	Hospitalization	\$ 748,000	\$ 748,000	\$ 720,000
5215	General Insurance	\$ 10,500	\$ 10,500	\$ 10,500
5305	Contracted Services	\$ 13,000	\$ 13,000	\$ 12,000
Sub Total		\$ 899,500	\$ 899,500	\$ 888,000
Total		\$ 899,500	\$ 899,500	\$ 888,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS - POLICE RETIREES

PROGRAM #028

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5101	Medicare Reimbursements	Medicare Reimbursements Reimbursement for police retirees and spouses (65) for Medicare costs deducted from social security checks Includes estimated increase	109,000	128,000
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate (8 participants)	15,000	12,500
5110	Social Security	Social Security	4,000	5,000
5111	Hospitalization	Hospitalization		
		Aetna 56 retirees/spouse over age 65 60,000	748,000	720,000
		DVT - 35 retirees/spouses under age 65 460,000		
		Police Retiree Prescription Plan - 29 retirees Retirees under 65 110,000		
		Police Retiree Prescription Plan - 28 retirees Retirees over 65 30,000		
		Payment to retirees waiving participation in medical coverage 60,000		
5215	General Insurance	General Insurance Death benefits retirees 3 @ 3,500	10,500	10,500
5305	Contracted Services	OPEB Investment expense	13,000	12,000

FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM: OTHER POST EMPLOYMENT BENEFITS - NON-UNIFORMED RETIREES

PROGRAM # 05-01-029

OBJECT #	COST OBJECT	2019 APPROVED BUDGET	2019 ADJUSTED BUDGET	2020 PROPOSED BUDGET
5102	Out Of Area Medical Reimbursement	\$ 68,000	\$ 68,000	\$ 70,000
5111	Hospitalization	\$ 527,000	\$ 527,000	\$ 475,000
5215	General Insurance	\$ 10,500	\$ 10,500	\$ 13,000
5305	Contracted Services	\$ 13,000	\$ 13,000	\$ 12,000
Sub Total		\$ 618,500	\$ 618,500	\$ 570,000
Total		\$ 618,500	\$ 618,500	\$ 570,000

2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

DEPARTMENT: ADMINISTRATION

PROGRAM: OTHER POST EMPLOYMENT BENEFITS - NON-UNIFORMED RETIREES PROGRAM #029

ACCOUNT NO.	ACCOUNT NAME	DESCRIPTION/JUSTIFICATION	2019 APPROVE BUDGET	2020 PROPOSED BUDGET
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements	68,000	70,000
5111	Hospitalization	Hospitalization		
		Aetna 101 retirees/spouse over age 65 200,000	527,000	475,000
		DVT 30 retirees/spouses under age 65 275,000		
5215	General Insurance	General Insurance		
		Death benefits retirees 3 @ 3,500 10,500	10,500	13,000
		Life ins cost for retirees 39 @ 5.25/mo. 2,500		
5305	Contracted Services	OPEB Investment expense	13,000	12,000

BUDGET ALLOCATIONS

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TOWNSHIP OF ABINGTON
PENSION CHARGEBACKS
BUDGET YEAR 2020

Department	Number of		% of Total DB	% of Total DC	Police Pension \$2,777,967	DB	DC	Total Chargeback \$3,571,583	DB Accounts	DC Accounts
	DB	DC				Non-Uniformed Pension \$653,616	Non-Uniformed Pension \$140,000			
Administration	3	2	2.36%	4.35%	0	15,440	6,087	21,527	01-01-002-5343	01-01-002-5344
Information Tech.	1	1	0.79%	2.17%	0	5,147	3,043	8,190	01-01-005-5343	01-01-005-5344
Finance	6	1	4.72%	2.17%	0	30,879	3,043	33,923	01-05-010-5343	01-05-010-5344
Police	92				2,777,967			2,777,967	01-04-040-5343	
Police Civilians	16	3	12.60%	6.52%		82,345	9,130	91,476	01-04-040-5343	01-04-040-5344
Code Enforcement	5	2	3.94%	4.35%	0	25,733	6,087	31,820	01-06-081-5343	01-06-081-5344
Parks and Rec.	18	5	14.17%	10.87%	0	92,638	15,217	107,856	01-24-150-5343	01-24-150-5344
Vehicle Maint.	3	3	2.36%	6.52%	0	15,440	9,130	24,570	01-14-186-5343	01-14-186-5344
Public Works	19	10	14.96%	21.74%	0	97,785	30,435	128,220	01-13-130-5343	01-13-130-5344
Engineering	3	1	2.36%	2.17%	0	15,440	3,043	18,483	01-07-110-5343	01-07-110-5344
Fire	3	1	2.36%	2.17%	0	15,440	3,043	18,483	01-15-057-5343	01-15-057-5344
Library	16	7	12.60%	15.22%		82,345	21,304	103,650	01-23-071-5343	01-23-071-5344
Wastewater	13	5	10.24%	10.87%	0	66,906	15,217	82,123	02-10-201-5343	02-10-201-5344
Refuse	21	5	16.54%	10.87%	0	108,078	15,217	123,296	14-12-100-5343	14-12-100-5344
Total	219	46	100.00%	100.00%	1,907,290	653,616	140,000	3,571,583		

TOWNSHIP OF ABINGTON
INFORMATION TECHNOLOGY CHARGEBACK
BUDGET YEAR 2020

Department	Terminals Connected Network	% of Total	Salary/ Benefits \$240,913	Email \$32,750	Direct Charges Maint. \$228,742	Total Chargeback \$502,405	Accounts
Administration	12	6.67%	16,061	2,183	15,249	33,494	01-01-002-5346
Finance	6	3.33%	8,030	1,092	7,625	16,747	01-05-010-5346
Tax	6	3.33%	8,030	1,092	7,625	16,747	01-02-021-5346
Police	83	46.11%	111,088	15,101	105,475	231,665	01-04-040-5346
Code Enforcement	12	6.67%	16,061	2,183	15,249	33,494	01-06-081-5346
Parks and Rec.	16	8.89%	21,414	2,911	20,333	44,658	01-24-150-5346
BBNC	11	6.11%	14,722	2,001	13,979	30,703	01-24-150-5346
Vehicle Maint.	2	1.11%	2,677	364	2,542	5,582	01-14-186-5346
Public Works	7	3.89%	9,369	1,274	8,896	19,538	01-13-130-5346
Engineering	4	2.22%	5,354	728	5,083	11,165	01-07-110-5346
Fire	9	5.00%	12,046	1,638	11,437	25,120	01-15-057-5346
Wastewater	10	5.56%	13,384	1,819	12,708	27,911	02-10-201-5346
Refuse	2	1.11%	2,677	364	2,542	5,582	14-12-100-5346
Total	180	100.00%	240,913	32,750	228,742	502,405	

TOWNSHIP OF ABINGTON
VEHICLE MAINTENANCE CHARGEBACK
BUDGET YEAR 2020

Department	Number of Vehicles	% of Total	Total Budget \$2,064,645	Accounts
Administration	1	0.63%	13,007	01-01-002-5347
Police	54	33.94%	700,741	01-04-040-5347
Code Enforcement	4	2.52%	52,029	01-06-081-5347
Engineering	2	1.26%	26,015	01-07-110-5347
Public Works	47	29.56%	610,309	01-13-130-5347
Fire	3	1.89%	39,022	01-15-057-5347
Library	1	0.63%	13,007	01-23-071-5347
Parks and Rec.	14	8.81%	181,895	01-24-150-5347
Wastewater	10	6.29%	129,866	02-10-201-5347
Refuse	23	14.47%	298,754	14-12-100-5347
Total	159	100.00%	2,064,645	

TOWNSHIP OF ABINGTON
WORKERS' COMPENSATION CHARGEBACK
BUDGET YEAR 2020

Department	DVWCT	DVMMA	Total	Accounts
Administration	577	1,257	1,834	01-01-002-5348
Information Tech.	108	0	108	01-01-005-5348
Finance	541	0	541	01-05-010-5348
Police	377,040	109,758	486,798	01-04-040-5348
Police Civilians	18,221		18,221	01-04-040-5348
Code Enforcement	1,309	57	1,366	01-06-081-5348
Engineering	8,570	191	8,761	01-07-110-5348
Public Works	126,489	49,260	175,749	01-13-130-5348
Vehicle Maint.	25,276	6,869	32,145	01-14-186-5348
Fire	15,326	45,282	60,608	01-15-057-5348
Parks	84,507	10,740	95,247	01-24-150-5348
Wastewater	63,263	19,584	82,847	02-10-201-5348
Refuse	92,788	55,275	148,063	14-12-100-5348
Library	10,948	1,726	12,674	01-23-071-5348
Total	824,962	299,999	1,124,961	

TOWNSHIP OF ABINGTON
INSURANCE ALLOCATION SUMMARY-DVPLT
BUDGET YEAR 2020

Department	Amount	Accounts
Administration	27,100	01-01-002-5349
Finance	4,574	01-05-010-5349
Tax	2,519	01-02-010-5349
Police ¹	401,033	01-04-040-5349
Library	34,536	01-23-071-5349
Code	9,582	01-06-081-5349
Engineering	6,659	01-07-110-5349
Public Works	101,972	01-13-130-5349
Parks and Rec.	72,161	01-24-150-5349
Vehicle Maint.	12,150	01-14-186-5349
Fire Services	22,280	01-15-057-5349
Refuse	72,473	14-12-100-5349
Wastewater	182,732	02-10-201-5349
Total	<u>949,771</u>	

¹Includes Police Professional Liability of \$155,366

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CAPITAL

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FISCAL YEAR 2020

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

DEPARTMENT: CAPITAL

PROGRAM #	PROGRAM NAME	2020 DEPT. REQUEST	2020 MANAGER REQUEST	2021 DEPT. REQUEST	2022 DEPT. REQUEST	2023 DEPT. REQUEST	2024 DEPT. REQUEST
500	Administration	300,000	360,000	385,000	260,000	260,000	260,000
501	Information Tech	301,500	410,500	12,000	12,000	0	0
525	Police	775,499	775,499	710,057	566,657	582,157	582,657
566	Engineering	398,765	398,765	0	0	0	0
575	Public Works	840,000	640,000	540,000	415,000	415,000	415,000
091	Fire Services	678,521	663,521	586,600	566,600	566,600	100,000
	Transfer from Operating		-663,521				
071	Library	5,000	5,000	0	0	0	0
800	Briar Bush	5,000	5,000	10,000	10,000	0	0
800	Parks	829,300	661,300	0	0	10,000	0
	Total	4,133,585	3,256,064	2,243,657	1,830,257	1,833,757	1,357,657
	Sewer Operations	45,000	45,000	100,000	100,000	100,000	0
	Sewer Capital	506,000	506,000	0	0	0	0
	Refuse	305,000	305,000	250,000	250,000	250,000	75,000
	Total	4,989,585	4,112,064	2,593,657	2,180,257	2,183,757	1,432,657

Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2020	2020	2021	2022	2023	2024
		Department Request	Manager Request	Department Request	Department Request	Department Request	Department Request
Admin.	Township Buildings	60,000	60,000	60,000	60,000	60,000	60,000
Admin.	Township Vehicle	40,000	0	40,000	0	0	0
Admin.	Grant support	200,000	200,000	200,000	200,000	200,000	200,000
Admin.	Old York Rd - Noble Bridge	0	0	85,000	0	0	0
Admin.	Municipal Complex Feasibility Study	0	100,000	0	0	0	0
		300,000	360,000	385,000	260,000	260,000	260,000
Inform. Tech.	Wireless Network for Parks and Public Space	16,000	0	0	0	0	0
Inform. Tech.	Cityview Workspace	55,000	55,000	0	0	0	0
Inform. Tech.	Dedicated Connections	8,500	8,500	0	0	0	0
Inform. Tech.	Mobile Device Protection	12,000	12,000	12,000	12,000	0	0
Inform. Tech.	Security Audit	25,000	25,000	0	0	0	0
Inform. Tech.	Sewer GIS Updates	40,000	40,000	0	0	0	0
Inform. Tech.	Virtual Desktops	20,000	20,000	0	0	0	0
Inform. Tech.	Finance Software Upgrade	125,000	250,000	0	0	0	0
		301,500	410,500	12,000	12,000	0	0
Police	Police Vehicles	360,000	360,000	360,000	360,000	365,000	365,000
Police	Police Vehicle Digital Systems	15,000	15,000	17,000	17,000	17,500	18,000
Police	Body Cameras (In-Car Cameras)	109,657	109,657	129,657	129,657	129,657	129,657
Police	Portable Training Facility/Range Equipment	0	0	17,400	0	0	0
Police	Truck Weighing Scales	0	0	20,000	0	0	0
Police	Replace/Upgrade 460 Mhz Blue Band Radio System	110,140	110,140	0	0	0	0
Police	Digital Radio	72,702	72,702	0	0	0	0
Police	Detainee Processing Tech. Support (Live Scan and Mug Shot Capture Station)	0	0	75,000	0	0	0
Police	K9 Dog Purchase	0	0	18,000	0	0	0
Police	Call Log and Recorder	6,000	6,000	0	0	0	0
Police	Handgun Replacement	0	0	0	0	10,000	10,000
Police	Traffic Safety	85,000	85,000	60,000	60,000	60,000	60,000
Police	Tower Light/Generator, EMAP	0	0	13,000	0	0	0
Police	Terminal and CODY Servers	17,000	17,000	0	0	0	0
		775,499	775,499	710,057	566,657	582,157	582,657
Engineering	Grove Park Grant Project	100,500	100,500	0	0	0	0
Engineering	Ardley Wildlife Sanctuary Streambank Stabilization Grant Project	11,765	11,765	0	0	0	0
Engineering	Engineering for Meadowbrook Streambank Stabilization in Bird Sanctuary (MS4)	30,000	30,000	0	0	0	0
Engineering	600 Block Cricket/Central Ave. Engineering Study	25,000	25,000	0	0	0	0
Engineering	600 Block Roslyn Ave. Engineering Study	40,000	40,000	0	0	0	0
Engineering	Bridge Repairs	50,000	50,000	0	0	0	0
Engineering	MS4 Requirements	75,000	75,000	0	0	0	0
Engineering	Stream Maintenance	25,000	25,000	0	0	0	0
Engineering	Sump Pump Connections	25,000	25,000	0	0	0	0
Engineering	C2P2 Trail Phase 2 Grant Preliminary Design	16,500	16,500	0	0	0	0
		398,765	398,765	0	0	0	0
Public Works	New Asphalt Paver	200,000	200,000	0	0	0	0
Public Works	Overlay Program	300,000	275,000	300,000	300,000	300,000	300,000
Public Works	Repairs to Asphalt Paver, Milling machine, and Grinder	75,000	50,000	0	0	0	0
Public Works	Frame rail replacement for truck #124	25,000	0	0	0	0	0
Public Works	Leaf Machine #141	50,000	0	50,000	0	0	0
Public Works	Forklift # 333	75,000	0	75,000	0	0	0
Public Works	Business Maintenance Program	75,000	75,000	75,000	75,000	75,000	75,000
Public Works	Business Districts	25,000	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	15,000
		840,000	640,000	540,000	415,000	415,000	415,000
Fire	Municipal Building Fire Alarm Modernization	15,000	0	25,000	0	0	0
Fire	Develop an Enhanced Community Outreach Program	0	0	25,000	25,000	25,000	0
Fire	Maintain and Expand our Current Membership	0	0	50,000	50,000	50,000	0
Fire	Maintain and Improve Physical Resources of the A.T.F.D.	300,000	300,000	300,000	300,000	300,000	0
Fire	Maintain and Improve Fire Training Facilities and Programs	150,000	150,000	86,600	86,600	86,600	0
Fire	Review and Update all Organizational Documents and Guidelines	0	0	0	5,000	5,000	0
Fire	A.T.F.D. 1993 Breathing Air Truck Replacement Schedule	100,000	100,000	100,000	100,000	100,000	100,000
Fire	Radio Replacement Project	113,521	113,521	0	0	0	0
		678,521	663,521	586,600	566,600	566,600	100,000
Library	Water mitigation, bollards, and concrete curb work for the library.	5,000	5,000	0	0	0	0
		5,000	5,000	0	0	0	0

Abington Township - Five Year Capital Projects

Dept. Request	Project Description	2020 Department Request	2020 Manager Request	2021 Department Request	2022 Department Request	2023 Department Request	2024 Department Request
BBNC	14 Double Hung Insulated Windows	5,000	5,000	0	0	0	0
BBNC	Master Site Plan Implementation	0	0	10,000	10,000	0	0
		5,000	5,000	10,000	10,000	0	0
Parks	Alverthorpe Park - Continued Pond Maintenance	5,000	10,000	0	0	0	0
Parks	Alverthorpe Park - Repave Main Lot	39,000	0	0	0	0	0
Parks	Alverthorpe Park - Replace Wading Pool with Splash Pad	100,000	0	0	0	0	0
Parks	Alverthorpe Park - Control Building Roof	5,000	0	0	0	0	0
Parks	Alverthorpe Park Miniature Golf Course Renovation	25,000	0	0	0	0	0
Parks	2160 Woodland Road House	10,000	10,000	0	0	0	0
Parks	Ardsley Park - Renovate Street Hockey Court	25,000	25,000	0	0	0	0
Parks	Facility Wide Tree Maintenance Program	70,000	70,000	0	0	0	0
Parks	Replace Parks Foreman Pickup Truck #406	45,000	45,000	0	0	0	0
Parks	Replace Parks Dump Truck #413	66,000	0	0	0	0	0
Parks	Goose Management Program	9,300	9,300	0	0	0	0
Parks	Replace John Deere Infield Groomer #466	12,000	12,000	0	0	0	0
Parks	Replace Jacobsen Riding Mower #428	12,000	12,000	0	0	0	0
Parks	Replace John Deere Z-Turn Riding Mower #427	12,000	12,000	0	0	0	0
Parks	Electronic Gate at Fox Chase Road-Entrance to Maintenance Facility	7,000	7,000	0	0	0	0
Parks	New Garage at Maintenance Yard	50,000	50,000	0	0	0	0
Parks	Parks Upgrades	25,000	25,000	0	0	0	0
Parks	Pool Covers for Penbryn Pool	18,000	0	0	0	0	0
Parks	Pool Covers for Crestmont Pool	18,000	18,000	0	0	0	0
Parks	New Filtering System for Baby Pool at Crestmont Pool	14,000	14,000	0	0	0	0
Parks	New Fountain for Baby Pool at Penbryn Pool	22,000	0	0	0	0	0
Parks	New Fountain for Baby Pool at Crestmont Pool	22,000	22,000	0	0	0	0
Parks	Sand Blast and Plaster Penbryn Pool	108,000	0	0	0	0	0
Parks	Sand Blast and Plaster Crestmont Pool	108,000	108,000	0	0	0	0
Parks	Replace Lawn Boy Residential Mower #426	2,000	2,000	0	0	10,000	0
Parks	Inclusive Park	0	100,000	0	0	0	0
Parks	Manor Woods	0	110,000	0	0	0	0
		829,300	661,300	0	0	10,000	0
Permanent Improvement Grand Total		4,133,585	3,919,585	2,243,657	1,830,257	1,833,757	1,357,657
Wastewater	Plant Upgrades for Permit and TMDL Compliance	45,000	45,000	0	0	0	0
Wastewater	Equipment Upgrades & Replacements	0	0	50,000	50,000	50,000	0
Wastewater	Plant Upgrades for Permit and TMDL Compliance	0	0	50,000	50,000	50,000	0
	Sewer Operation Grand Total	45,000	45,000	100,000	100,000	100,000	0
Wastewater	Replace 1999 GMC Sewer Televising Van #520	210,000	210,000	0	0	0	0
Wastewater	Aqua-Aerobic Disk Filter media and computer control replacement	55,000	55,000	0	0	0	0
Wastewater	Treatment process computer control & communications equipment replacement	122,000	122,000	0	0	0	0
Wastewater	Replace exterior doors and windows in the Influent Pump Building	13,000	13,000	0	0	0	0
Wastewater	Replace furnace and heating radiators in the Influent Pump Building	15,000	15,000	0	0	0	0
Wastewater	Ovivo USA, LLC Air Diffuser membrane replacement kit	36,000	36,000	0	0	0	0
Wastewater	Emergency 80 KW Standby Generator for the Tall Trees Pump Station	35,000	35,000	0	0	0	0
Wastewater	Turblex Air Compressor Class 1 Service at 24,000 hours	20,000	20,000	0	0	0	0
	Sewer Capital Grand Total	506,000	506,000	0	0	0	0
Refuse	Replace Refuse Truck #240-Ford F350 with Rear-Mounted Mini-Dump Body	70,000	70,000	0	0	0	0
Refuse	Mini Rear Loader Trash Truck	185,000	185,000	0	0	0	0
Refuse	Refuse, Paper & Commingle Cans	50,000	50,000	0	0	0	0
Refuse	Automated Refuse Truck, Body & Chassis	0	0	250,000	250,000	250,000	75,000
	Refuse Grand Total	305,000	305,000	250,000	250,000	250,000	75,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director

Richard J. Manfredi, Township Manager

Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET:

Wireless Network for Parks and Public Spaces

SUMMARY:

Using Aruba Access points Network technologies, we would like to place wireless access points at various parks and public spaces for residents to have internet access. Public spaces identified include: Penbryn Pool, Crestmont Pool and Clubhouse, Briar Bush Nature Center and Bird Observatory, Alverthorpe Park, Abington Art Center, Roslyn Skate Park. Also potential baseball fields and Roychester park if budget allows.

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

Outdoor Access points are roughly \$800 each and we would need to factor in the cost of trenching conduit/cable to designated access points. A few APs remain leftover from the township project.

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

\$16,000

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Cityview Workspace

SUMMARY:

Update existing cityview installation to Cityview Workspace. This was discussed last year and was put on hold, but it will update Cityview to the new browser based module. Cityview had it's last major update in 2014 when we moved from Cityview 8 to Desktop (the current version)

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

Proposal includes upgrade to cityview workspace, MS Word add in, migration, training and setup.

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

\$55,000. Project proposal from Cityview is available.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Dedicated Connections

SUMMARY:

Connect directly to satellite buildings to create a single consistent flat network among all township buildings.

Suggested buildings include: Training Annex, Parks & Rec office, Briar Bush, Wastewater, Ardsley Community Center

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

A line either through direct fiber or SD WAN will allow users of separate buildings to more safely and securely access network resources at the township building. Satellite sites with their own servers and network resources could use township building resources instead and not need to purchase/maintain their own servers and equipment.

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

\$8,500

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Mobile Device Protection

SUMMARY:

Security protection for mobile devices, specifically the users who bring their own devices and access township files and emails on their devices, but have no security on them. Contents of those devices are vulnerable if a phone or tablet is lost or stolen and does not have any security locks on it, this software allows for remote wipe, lock and locate.

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:
\$12,000 based on Sophos cost matrix for 3 years for standard, \$22,000 for advanced

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Security Audit

SUMMARY:

A 3rd party organization will perform a complete security audit of our network, log ins, devices and other aspects related to security. Recommendations from this audit will determine additional technology security projects going forward. It should include penetration testing and enterprise wide audit of policies and practices. Project will need to be submitted to bid or RFP process.

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

With the additional interest in our network security, a 3rd party organization could be brought in to assess all the weaknesses and vulnerabilities of the township to hopefully mitigate the chance of a breach or ransomware type incident.

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

Based on estimate from MJM who we worked with in the past. Roughly \$25,000 – the number will probably change when I get a more accurate estimate, and would be subject to a RFP.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Sewer GIS Updates

SUMMARY:

Hiring a consultant to review the accuracy of our GIS sewer data including sewer pipes, manholes, storm sewer pipes as well as adding inlets, outlets and new lines and pipes since the last time our sewers were mapped almost 20 years ago. Updated sewer data could be used in GIS analysis and sharing information with other entities. Project might need likely need to go out to RFP or bid.

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

Pricing based on rough estimate from Alex Nguyen of Gilmore Associates who has done GIS data for us in the past. The township has had a big interest in GIS lately and accurate sewer and stormwater maps would help to identify where gaps are, and allow information for public use.

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

\$40,000, very rough estimate and would probably come back different after RFP.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date:

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Virtual Desktops

SUMMARY:

Purchase hardware, software and consulting services to set up a baseline for virtual desktop environment. Proposal would add some thin clients and virtual desktops to the networks to allow police officers to log into a consistent desktop from anywhere in the building. The solution would start at 5 clients and be able to scale up to 25 if needed so that we can add these units to additional employees who are out on the road more than at a desk.

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

Pricing based on rough estimate from Atif Hannan from MJM consulting who has set up VMware hosts in the past.

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

Rough estimate - \$20,000, may update that number later.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Police Vehicles

SUMMARY:

The Police Department operates a fleet of motor vehicles ranging from undercover vehicles, administrative/detective vehicles as well as patrol vehicles. These vehicles are essential to providing the excellent police services to the citizens of Abington Township. In addition to the manufacturers installed technology and safety features, each vehicle is outfitted with a tremendous amount of police specific technology. Depending on the function of the vehicle, this includes state-of-the-art lighting for citizen and officer safety. Improved and enhanced, sirens, rugged computers, retrofitted passenger and cargo areas, crime scene processing equipment, life-saving/first aid equipment, etc... These enhanced vehicles permit officers to perform their duties throughout their shifts, 24/7/365. Over the past few years there has been an ever increasing need for the department to have a utility style vehicle. A utility vehicle is one that is capable of transporting several officers and related gear together for various functions and events as well as being able to transport and tow police equipment. Some of these activities include the frequent moving of speed boards, the relocation of speed signs, movement of various temporary traffic control devices and other departmental related activities.

Working with Vehicle Maintenance, the police department has been able to establish a schedule for replacing its various police vehicles on a rotational basis. Several factors apply when considering the replacement of police vehicles that includes but is not limited to, vehicle mileage, vehicle engine hours, vehicle damage, age of the vehicle, etc...

For 2020 the police department is requesting to replace eight (8) vehicles based on several of the above listed criteria. Seven (7) of those vehicles are to be marked patrol vehicles, and one (1) vehicle will be administrative vehicles.

It is important to remember that when outfitting police vehicles, both patrol and administrative, there is additional costs associated with the necessary safety and police related equipment that is required for their designated functions. These costs are included in the overall request as presented. The total projected cost for eight (8) vehicles, including the required equipment is \$360,000.00

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

FUND AND REQUESTED APPROPRIATION:

2020	\$360,000
2021	\$360,000
2022	\$360,000
2023	\$365,000
2024	\$365,000
2025	\$370,000

HISTORY (Attach supporting documentation or additional detail):

2019	\$335,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Police Vehicle Digital Systems

SUMMARY:

The current in-car computer systems allow officers in the field to communicate with our CAD/RMS system just as if they were seated in the police station. This capability provides for much greater efficiencies in the areas of information gathering, investigations and report writing. By allowing officers to perform these 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:

2020	\$15,000
2021	\$17,000
2022	\$17,000
2023	\$17,500
2024	\$18,000
2025	\$18,000

HISTORY (Attach supporting documentation or additional detail):

2019	\$15,000
2018	\$15,000
2017	\$15,000
2016	\$15,000
2015	\$15,000

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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Body Cameras (In-Car Cameras)

SUMMARY:

The Abington Police Department implemented a new Body Worn Camera and In-Car Camera system in 2019. 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. The outdated and failing In-Car cameras are being replaced with the newly purchased cameras by the township vehicle maintenance department. 2020 will be year two (2) of a five (5) year contract with our vendor.

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 and insight to the actual incident. 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. This purchase was completed in early 2019 by executing a five (5) year, comprehensive contract with the selected vendor. After five (5) years the department will need to determine and purchase another body camera and in-car camera system. This holds true regardless if the department remains with the current vendor or changes to another.

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

The camera system is an intergraded solution that provides 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 usage, the police department feels that the conditions outlined in the contract are sufficient and within a reasonable budgetary expectation. 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 township agreed to with the vendor. 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. After the current five (5) year contract expires, the department will need to be in a position to continue its contract with the current vendor, purchase an entirely new system or move to some other platform. In consideration of this, the department needs to allocate additional funding over the next four (4) years to help offset any future costs.

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

The Police Department has four years remaining on the current contract with the vendor. Additional monies should be encumbered in anticipation of the expiration of the five (5) year contract. Reflected below is an additional \$20,00/year to be encumbered for future body worn and in-car camera programs.

FUND AND REQUESTED APPROPRIATION:

2020	\$109,657
2021	\$129,657
2022	\$129,657
2023	\$129,657
2024	\$129,657

HISTORY (Attach supporting documentation or additional detail):

2019	\$45,905
2018	\$20,000
2017	\$10,000
2016	\$10,000
2015	\$10,000



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Thomas McAneney

PROJECT or CAPITAL ASSET:

Replace/Upgrade 460 Mhz Blue Band Radio System

SUMMARY:

Background: In the mid 1980's several eastern Montgomery County police departments (Abington, Cheltenham, Upper Moreland, Lower Moreland, Upper Dublin) constructed UHF radio systems. The new UHF radios provided better coverage (particularly with portables) than the old VHF equipment and allowed for easier inter-department mutual aid communication. When the switch was made to Montgomery County dispatch in the late 1990's, these departments retained their UHF radios as backup systems.

Current Use: The Abington PD UHF system (commonly called Blue Band) is used daily for intra-department communications, and supports a critical link between the EOC and field units (including Police, Fire, EMS and Public Works units) during large scale incidents when the county radio system often fails due to increased radio traffic across the system. Having a working backup public safety radio system is critical to continue service to our residents during large incidents in the event of a failure of the county radio system. Blue Band also provides several other agencies with direct communication to the police radio room, including the School District, Library, Abington Hospital, Holy Redeemer Hospital, Penn State University, and others. This direct line to the Police Department saves precious seconds during an emergency.

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

The Blue Band system is built around 1980 technology. It consists of an analog FM repeater with satellite receivers to improve portable radio coverage. The entire system is linked together with copper phone lines leased from Verizon which cost \$630.00 per month (\$7,560.00/year). In July 2019 Verizon discontinued support of these copper circuits and Blue Band was reconfigured to operate as a single site repeater at a greatly diminished capacity with diminished range and audio quality.

Digital technology in Mobile Radio (DMR) arrived in the last decade and has provided several improvements over analog. In addition to higher quality audio with increased range, DMR allows for interconnection of remote sites through IP LANs instead of leased phone lines. Upgrading Blue Band to a multi-site digital system will provide for better radio coverage throughout the Township without the Verizon expense, saving \$7,560 per year. Digital will also replace outdated infrastructure equipment and provide a second independent radio channel for other EOC users such as the Fire Department.

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

1. Purchase and installation of infrastructure of a township wide 460 Mhz radio system: \$59,690.80
2. Purchase and installation of 30 Motorola XPR5550e mobile radios for vehicles: \$30,450.00
3. Purchase of 20 Motorola XPR7550e Portable Radios: \$20,000.00

Please see attached Price Quotes from Land Mobile Corporation.

FUND AND REQUESTED APPROPRIATION:

2020	\$110,140.80

No Capital Funding is anticipated beyond 2020

HISTORY (Attach supporting documentation or additional detail):

Prior Verizon Yearly Lease	\$7,560.00/Yr.

From: Thomas McAneney <tmcaneney@abington.org>
Sent: Wednesday, September 4, 2019 2:31 PM
To: Richard Manfredi <rmanfredi@abington.org>
Cc: Chris Porter <cporter@abington.org>
Subject: Blue Band Radio System Followup

Rich,

I spoke with Chris Bors who provided the quote for the upgrade of the Blue Band system that we discussed recently. As background, Chris is a former Chief at the McKinley Fire Company (and still a current fire fighter) and the proprietor of Land Mobile, which designs and installs radio systems. Chris has been doing the maintenance and upkeep on the current system for years and was actually one of the people who installed the original system in 1985.

Anyway, you had asked if it was possible to spread the cost of this proposed Capital Budget Project over several years. One of the ideas was to install the infrastructure in year 1 and upgrade to the new digital mobile and portable radios in year 2 and possibly year 3. Chris indicated that this could be accomplished by running the new repeaters as analog repeaters until the new digital radios were purchased, and then "turn the switch" to digital. However the system would not have full functionality until the new digital radios were in operation. If you recall, the advantage of the digital system is that the 6 repeaters are tied together via the internet so that the signal is rebroadcast across all 6 repeaters, giving full coverage to the township. If they run on analog, the system will function as it currently does, where the repeaters cannot be tied together. Essentially the radio transmission is rebroadcast from just the closest repeater, not across all 6 repeaters. Depending on the location of the person transmitting the message and the location of the closest repeater, the signal might not make it across the entire township due to the topography of the township.

I hope that makes sense. Let me know if you have any additional questions/concerns. Thank you.

-Tom

Thomas P. McAneney
Emergency Management Coordinator
Abington Township
1176 Old York Road
Abington, PA 19001
(267) 536-1059



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Digital Radio

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 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.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):
This is the final year of the financing agreement for the purchase of the radios.

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

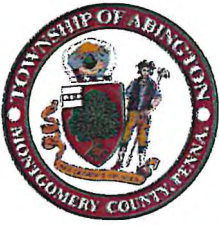
FUND AND REQUESTED APPROPRIATION:

2020	\$72,702

No Additional Funding Anticipated beyond 2020

HISTORY (Attach supporting documentation or additional detail):

2019	\$12,600
2018	\$7,500
2017	Not Funded
2016	Not Funded
2015	Not Funded



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Call Log and Recorder

SUMMARY:

Several years ago as the technology improved, the department's phone recording system aged and became non-compatible. The police department therefore, lost its ability to record incoming and outgoing phone calls for the lines in the Radio and Operations Center (ROC), formerly known as the dispatch center.

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

The department had sought but not found a reasonable solution until recently. Recorded phone lines are essential when taking calls containing critical information, dealing with emotional or distraught citizens, for clarification, and documentation, as well as investigative and evidentiary purposes. Recorded phone lines in public safety operations are essential and the standard in today's environment. Having recorded phone lines will help ensure the best possible service to the residents and those who need the services of the Abington Township Police Department.

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

FUND AND REQUESTED APPROPRIATION:

2020	\$6,000

No Capital Funding is anticipated beyond 2020

HISTORY (Attach supporting documentation or additional detail):

2019	Not Funded

1176 Old York Road | Abington, Pennsylvania 19001 | Phone: (267) 536-1000 | www.abington.org



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

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 \$15,000. The purchase of addition signage and materials throughout the township, including stop signs, warning signs and other traffic related devices is estimated to be \$25,000. Speed timing equipment and yard signs are also needed. This includes, speed signs, speed carts, Accutrak watches, and radar units. The projected cost for these items is \$20,000. Due to an approved intersection modification by PennDOT (requested by the Township), \$25,000 is needed to comply with the updated intersection configuration at Huntingdon Pk and Moredon Rd (left turn arrows).

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

FUND AND REQUESTED APPROPRIATION:

2020	\$85,000
2021	\$60,000
2022	\$60,000
2023	\$60,000
2024	\$60,000
2025	\$60,000

HISTORY (Attach supporting documentation or additional detail):

2019	\$67,500
2018	Not Funded
2017	Not Funded

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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Lt. Chris Porter

PROJECT or CAPITAL ASSET:

Terminal and CODY Servers

SUMMARY:

Both the Terminal and CODY servers are past their reliable life cycle. Both servers will be seven (7) years old in January 2020. The warranties for these servers have expired in 2016.

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

The department needs to replace both the Terminal and CODY servers. These servers support all of the police record functions within the police department. The CODY server is the control center of the departments records management system. This system contains all of the departmental reports, E-Citations, investigatory files and historical contact data. The terminal server facilitates the connection between the police vehicles and the records management system. Should these units fail, the department would lose the ability to conduct police work efficiently and effectively. A failure of either of these servers would prevent officers from being able to take police reports, search for data needed in investigations or present need materials in prosecutions. In addition, undoubtedly some information and historical data would be permanently lost. These servers have exceeded or reached their current life expectancy.

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

FUND AND REQUESTED APPROPRIATION:

2020	\$17,000

No Capital Funding is anticipated beyond 2020

HISTORY (Attach supporting documentation or additional detail):

2019	Not Funded

1176 Old York Road | Abington, Pennsylvania 19001 | Phone: (267) 536-1000 | www.abington.org



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: Grove Park Grant Project (Section 566 Grant from USACE)

SUMMARY: Construction of Stormwater BMPs to improve water quality in the Sandy Run watershed.

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): Township match for the project is \$100,500.

FUND AND REQUESTED APPROPRIATION: This may already be funded.

HISTORY (Attach supporting documentation or additional detail): Township received a Section 566 Grant from the USACE in 2016. \$66,000 in matching non-federal cash has been paid.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: Ardsley Wildlife Sanctuary Streambank Stabilization Grant Project

SUMMARY: Construction of streambank stabilization and conveyance BMPs to improve water quality in the Sandy Run watershed.

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): The grant of \$100,000 is not permitted to exceed 85% of the total project cost. Therefore, the minimum match is \$11,764.71. The grant is a reimbursement of expenditures.

FUND AND REQUESTED APPROPRIATION: This may already be funded. The anticipated engineering costs of \$26,845.00 will occur in 2019 and will be paid for using existing MS4 account monies.

HISTORY (Attach supporting documentation or additional detail): Township received a DCED Watershed Restoration grant in the amount of \$100,000 in 2017. The grant is not permitted to exceed 85% of the total project cost.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: Engineering for Meadowbrook Streambank Stabilization in Bird Sanctuary (MS4)

SUMMARY: Engineering to design natural streambank stabilization of approximately 200 feet of 6-foot high streambank. This project would be located on Township-owned land in the Meadowbrook Creek portion of the Pennypack Watershed.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): As outlined in the 2017 Pollution Reduction Plan approved by PADEP, a 10% reduction in siltation is required in the Meadowbrook Creek. The proposed reduction for this project is estimated to provide close to half of the required reduction.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): BCM Engineers have estimated engineering to be approximately \$30,000.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Pages 40 and 41 of the 2017 PRP attached.



3.2 Control Measures

In order to meet the reduction requirement, Abington Township will implement two (2) Best Management Practice Control Measures in order to comply with the PRP reduction requirements stated above. These Best Management Practices (BMPs) will be as outlined below. Details and calculations detailing pollutant load removals for each BMP is found in *Appendices S thru AA*.

3.2.1 Streambank Stabilization in Scout Preserve

The Meadowbrook Stream Bank Stabilization Project in the Scout Preserve near Meadowbrook and Valley Roads: The Scout Preserve Stream Bank Stabilization Project: The Township owns the scout preserve. This project entails the natural stabilization of 300 feet of 6ft high streambank. The ground will be sloped back and naturally stabilized with plantings and perhaps toe of bank bolder revetment. The reduction of sediment has been estimated by utilizing the Chesapeake Stormwater Network's ***Final Report Recommendations of expert Panel to define Removal Rates for Individual Stream Restoration Projects***. The pollutant reduction projected to be achieved by these constructed BMP is 33,750 lbs/year of silt. See *Appendix T* for backup calculations supporting the pollutant reduction projected for this BMP.

3.2.2 Streambank Stabilization in Bird Sanctuary

The Meadowbrook Stream Bank Stabilization Project in the Bird Sanctuary near Meadowbrook and Valley Roads: The Bird Sanctuary Stream Bank Stabilization Project: The Township owns the sanctuary. This project entails the natural stabilization of 200 feet of 6 foot high streambank. The ground will be sloped back and naturally stabilized with plantings and perhaps toe of bank bolder revetment. The reduction of sediment has been estimated by utilizing the Chesapeake Stormwater Network's ***Final Report Recommendations of expert Panel to define Removal Rates for Individual Stream Restoration Projects***. The pollutant reduction projected to be achieved by these constructed BMP is 22,500 lbs/year of silt. See *Appendix T* for backup calculations supporting the pollutant reduction projected for this BMP.



3.3 Reduction Summary

The following table is a summary of the expected load reductions obtained through the construction of the proposed BMPs.

MEADOWBROOK PRP PLAN		SILTATION LOADS
STEPL MODELING-WATERSHED EXISTING LOAD:	359,739	lbs/year
REQUIRED REDUCTION PERCENTAGE:	10	%
REDUCTION REQUIREMENT:	35,974	lbs/year
BMP's TO BE CONSTRUCTED		SILTATION LOADS
Streambank Stabilization in Scout Preserve	33,750	lbs/year
Streambank Stabilization in Bird Sanctuary	22,500	Lbs/year
TOTAL PROJECTED BMP POLLUTANT REDUCTION:	56,250	lbs/year



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 600 Block Cricket/Central Ave. Engineering Study

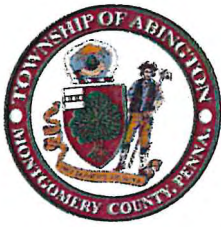
SUMMARY: Analysis to evaluate potential to eliminate endwall and railroad tie-lined channel lining between Cricket Ave. and Central Ave. with a new culvert or to rehabilitate the existing channel.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): An existing large endwall located in the side yard of 664 Cricket Ave. discharges into a concrete bottom, railroad tie lined channel running to Central Ave. This is a dry channel that conveys flow only in a rain event. The concrete bottom is broken up and in disrepair. The railroad ties are deteriorating and starting to fail.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Direct costs would be for an engineering consultant to prepare an engineering survey, analysis, and design. The estimated budget costs for the study would be approximately \$25,000.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Pipe has been installed along most of this dry drainage channel over the years, however some previous property owners wanted portions of the channel to remain open. Currently, the large endwall is located in a residential side yard. The concrete channel bottom is breaking up and the railroad ties are deteriorating and will collapse into the channel at some time. There is no source of water for this channel other than rain events.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
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FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 600 Block Roslyn Ave. Engineering Study

SUMMARY: Analysis and preparation of design plans for correction of stormwater flows from the odd side of the street into the properties on the even side.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): In rain storms, runoff from the odd side of the street and the street itself flows into the properties on the even side of the street which are at a lower elevation. There is currently no storm sewer or curb along this block.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Direct costs would be for an engineering consultant to prepare an engineering survey, analysis, and design. The estimated budget costs for the study would be approximately \$40,000.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Stormwater runoff from the odd side of the street and the street itself enters the driveways and yards of the low-lying properties at and near 616 Roslyn Ave. This has been an ongoing problem.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2020 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 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2020 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 2020. The estimated budget cost for the 2020 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 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2020 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 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: 2020 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 where possible.

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 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Amy Riddle Montgomery, P.E.

PROJECT or CAPITAL ASSET: C2P2 Trail Phase 2 Grant Preliminary Design

SUMMARY: The Shade Tree Commission plans to apply for a DCNR C2P2 grant in April 2020 for funding to continue to restore the Ardsley Wildlife Sanctuary (Phase 2). Preliminary design and costs are required for the application.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): Phase 2 entails extending the trail and restoration area to connect the Phase 1 area with the large stormwater pond. This will offer an accessible loop trail with interpretive features and the opportunity to teach about stormwater management and the role wetlands play in clean water and healthy streams.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): In order to apply for the project, the Township must contract professional services to create the supporting preliminary design and cost estimate. It is estimated for those services to cost \$16,500. This cost would be shared by both Engineering & Code and Parks & Rec. Therefore, \$8,250 would be the cost for each department.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail): Abington Township adopted a master plan for Ardsley Wildlife Sanctuary in 2008. Phase 1 of the plan is nearing completion.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 5, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

New Asphalt paver

SUMMARY:

Vehicle is assigned to Public Works Department.

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

This vehicle will be used when we are paving streets. This paver would supplement our larger Caterpillar paver. The new paver would give us greater maneuverability and extend the life of our Cat paver. Our existing paver has difficulty maneuvering on tight streets (21' and less). It is also difficult to pave around curbs, islands and light poles in parking lots. The new smaller paver would eliminate a lot of time consuming manual labor. In an emergency this new paver could pave the larger roadways that our current paver would be paving if it broke down. Without a second paver we would have to rent or borrow a paver from a contractor or a neighboring township

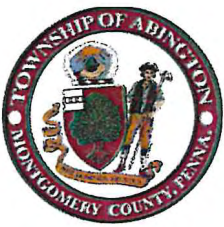
DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail:

A preliminary cost would be \$200,000.

FUND AND REQUESTED APPROPRIATION:

Costs would be the way for replacement. General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 5, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Overlay of the streets

SUMMARY:

This money would be used to mill and pave township streets.

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

There are many streets throughout the township that need to be milled and paved. Our department has compiled a list of roads that we are recommending to be paved. In 2018 and 2019 we did a record amount of paving. This was due to a program developed with our utility providers. Many of our streets that needed to be paved were also being scheduled for gas main and water main replacement. By partnering with both PECO and AQUA we were able to pave entire roads at the utility providers cost. We have now identified a list of roadways that are in need of both milling and overlay work. The attached list is not on either PECO or AQUA's future main replacement list. Therefore, we need to once again start to budget for this vital roadway maintenance program. The partnership with PECO and AQUA is still ongoing and we have both of their lists of streets for 2020. The above budget request is in addition to the utility company's list.

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

A preliminary cost would be \$300,000.00.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):



ABINGTON TOWNSHIP 2020 PROPOSED PAVING

Avondale Avenue - Johnson Avenue to Westmont Avenue
Belmont Avenue - Johnson Avenue to Westmont Avenue
Birchwood Avenue - Woodland Road to Miriam Avenue
Coolidge Avenue - Old Welsh Road to Thompson Avenue
Crefield Avenue - Forrest Avenue to Huron Avenue
Crosswicks Road - Devon Road to Delene Road
Eckard Avenue - Old York Road to Huntingdon Road
Ferndale Avenue - Old Welsh Road to Edge Hill Road
Fillmore Avenue - Shelmire Avenue to the Dead End
Florey Lane - Easton Road to Public Works Yard
Forrest Avenue - Township Line Road to Fox Chase Road
Fox Chase Road - Pond view Drive to Cedar Road
Guernsey Avenue - Old York Road to Huntingdon Road
Hampton Road - Woodland Road to Meadowbrook Road
Huntingdon Road - Woodland Road to Edmund Road
Huron Avenue - Jenkintown Road to Cypress Avenue
Keith Road - Highland Avenue to Edge Hill Road
Laurence Avenue - Forrest Avenue to Huron Avenue
Mayfield Avenue - Church Road to Fillmore Avenue
Mill Road Circle
Moreland Road - Huntingdon Pike to Pine Road
North Hills Avenue - Limekiln Pike to Jenkintown Road
Pond View Drive - Cul-de-sac
Roanoke - Forrest Avenue to Huron Avenue
Roslyn Avenue - Mt. Carmel Avenue to Rosemore Ave
Rydal Road - Woodland Road to Meadowbrook Road
School Lane - Woodland Road to Cloverly Lane
Tennis Avenue - Jenkintown Road to Spear Avenue
Tremont Avenue - Rockwell Road to Old York Road
Wellington Road - Forrest Avenue to Huron Avenue
Westmont Avenue - Susquehanna Rd to Barnes Avenue
Woodland Road - Huntingdon Road to Rydal Road
Woodland Road - Old York Road to Huntingdon Road



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 5, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Repairs to Asphalt paver, milling machine and grinder

SUMMARY:

This Equipment is used for our overlay program and the grinder is used for grinding of yard debris.

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

All three units receive a lot of wear and tear annually. This repair work is needed to keep them operational.

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

Money to be set aside for major repairs is estimated at \$75,000 due to the age of the equipment and heavy use.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 21, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

SUMMARY:

Frame rail replacement for truck #124

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

This truck is a 2001 Mack tri-axle dump truck and is used for hauling asphalt, mulch, millings, salting, and plowing.

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

The inner and outer frame rails have from years of salt intrusion causing the deteriorated rails to become thin and weak. Frame rail replacement far outweighs the cost of a new truck approximately \$200,0000

FUND AND REQUESTED APPROPRIATION:

Total cost for this work to be completed is \$50,000, of which, \$25,000 of this cost will be shared with and taken from the Construction Services Budget. General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 5, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Replacement of Unit #141.

SUMMARY:

1997 25 cu. yd. leaf machine with rust and mechanical problems.

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

The machine has become a maintenance problem. The floor has rotted away.

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

Costars cost to be about \$50,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital.

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager

Date: August 5, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Replacement of Public Works Forklift #133 – 2000 model

SUMMARY:

Forklift is used in Public Works and Vehicle Maintenance to move equipment.

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

Forklift is 19 yrs. old and for safety of the employees we feel it is time to get a newer piece of equipment.

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

Costars cost would be approximately \$75,000.00

FUND AND REQUESTED APPROPRIATION:

General Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Business Maintenance Program

SUMMARY:

This is to maintain the display area maintenance, Tree Pit maintenance, Brick pave treatment, Trimming of trees, tree replacement and watering in the business districts.

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

This is a bid item that was awarded in 2019 to run thru the end of 2021. This is to maintain the display area maintenance, Tree Pit maintenance, Brick pave treatment, Trimming of trees, tree replacement and watering in the business districts.

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

Business Maintenance cost approximately \$75,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Business District

SUMMARY:

This money to be used by the business districts that is not covered in the Business Maintenance program.

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

This money to be used by the business districts that is not covered in the Business Maintenance program.

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

Business District cost approximately \$25,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Decorative street poles

SUMMARY:

This money is for when a decorative pole is damaged and needs to be replaced.

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

There are decorative poles all around the township. This money is for when a decorative pole is damaged and needs to be replaced.

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

Business District cost approximately \$15,000.

FUND AND REQUESTED APPROPRIATION:

General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Office of the Fire Marshal

Wayne C. Luker, *Board President*
Steven N. Kline, *Board Vice President*
Richard J. Manfredi, *Township Manager*
John Rohrer, *Fire Marshal*

1. PROJECT or CAPITAL ASSET:

Municipal Building Fire Alarm Modernization

SUMMARY:

The Abington Township Municipal Building is a 35,000 square foot building located at 1166-1176 Old York Road in Abington, Pennsylvania. The building offers a variety of space configurations to accommodate municipal offices and a police department as well as provide assembly space for public meetings. The building is two story ordinary construction with brick and stucco on the exterior. It is protected throughout by a fire sprinkler system and automatic fire alarm.

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

The existing fire alarm system is a zoned system by floor and/or wing. The system is over twenty years old and parts are becoming unavailable for repairs. The annunciator panel in the Radio Room is in constant Trouble and the audible alarms have been disconnected. Further, numerous additions and renovations over the past ten years have rendered initiating and notification devices less than adequate due to location.

The goal of the Modernization Project is to replace the existing fire alarm control panel and replace/upgrade existing initiating devices with addressable technology. The annunciator panel in the Radio Room will also be replaced with an addressable printout to ease in the identification of the location of an alarm. Each device connected to the modernized system will be a uniquely addressable point. The only exception will be the existing tamper switches on the sprinkler system shall be addressed Trouble signals and the water flow switches which will be addressed by area and/or zone.

The Modernization Project will take place over a four year period to allow the existing system to remain in place and functioning while the new panel and software are installed and programmed. Once the first phase is completed in 2020, the remainder of the initiating and notification devices will be transferred over to the modernized panel during the course of scheduled maintenance and testing. To allow for the continuity of the system during the phased project, a sole source provider is recommended

Goal #1: Phased replacement and upgrade of the existing fire alarm system in the Municipal Building

- Objective 1A: Procure and install state of the art addressable main fire alarm panel and annunciator panel.
 - Time Frame: 2020
 - Critical Tasks:
 - Execute contract with Vendor – Sole Source.
 - Procure Equipment
 - Install Main Fire Alarm and Annunciator Panel
 - Transfer 25% of devices to new system
- Objective 1B: Transfer 100% existing devices to new system.
 - Time Frame: 2021
 - Critical Tasks:
 - Remove existing appliances (smoke/heat detectors)
 - Install new initiating devices
 - Address initiating devices in new panel.
 - Test initiating devices.



- De-energize and remove existing panel and hardware.

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

The total funding estimate identified in a five-year replacement strategy for this goal is \$40,000. Based on utilizing the current service provider as a sole source with established contracts, familiarity and proprietary use of existing equipment.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2020	\$15,000
2021	\$25,000
Total	\$40,000

HISTORY (Attach supporting documentation or additional detail):

Any questions or concerns feel free to contact the Fire Marshal at 267-536-1056 or 267-536-1057.

Sincerely,

John J. Rohrer
Fire Marshal



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: David W. Schramm

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: 2020
- 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: 2020
- 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: 2021
- 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 second year of funding in 2020 of \$0.00.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	\$25,000
2022	\$25,000
2023	\$25,000
Total	\$75,000

HISTORY (Attach supporting documentation or additional detail):

Three 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 seven years, the Abington Township Fire Department has provided annual NFPA 1582 compliant physicals for its members. Administered by technicians and a health practitioner 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 2019, 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, our internal and external stakeholders identified strategic initiatives. 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: 2020
- 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. The funding for our Firefighter Physicals Program was moved to the Operating Budget (01-057-091-5217) in 2019.

FUND AND REQUESTED APPROPRIATION:

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total	Moved to the Operating Budget

HISTORY (Attach supporting documentation or additional detail):

For the past seven 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 being 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 will not do the fire department much good if they do not 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: 2020
- 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 second year of funding in 2020 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 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 second year of funding in 2020 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):

Three 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 the 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 the 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 the 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 second year of funding in 2020 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: 2020 -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 second year of funding in 2020 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 & 2019). We are requesting the third year of funding in 2020 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
2019	\$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, 2020 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 1, 2020 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, 2020 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 1, 2020 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 fifth and final year of funding in 2020 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
2019	\$113,521
Total Appropriated	\$347,042

SUMMARY: A.T.F.D. 2020 Capital Budget Requests

A.T.F.D. 2020 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	\$ 0#
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 2020 CAPITAL BUDGET REQUESTS	\$ 663,521*

* The 2020 Capital Budget Requests are supported by the 2019 increase in the Fire Tax.

Funding for our Firefighter Physicals Program was moved to the Operating Budget (01-15-091-5217) in 2019.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: July 26, 2019

Prepared by: Nancy Hammeke Marshall, Library Executive Director

PROJECT or CAPITAL ASSET:

Water mitigation, bollards, and concrete curb work for the library.

SUMMARY:

Public Works staff has assessed the three (3) issues and will do the work.

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

See attached letter from Kevin Baron, Public Works Director

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

\$5,000.00

FUND AND REQUESTED APPROPRIATION: Capital 2020

HISTORY (Attach supporting documentation or additional detail):

From: Kevin Barron <kbarron@abington.org>
Sent: Friday, July 26, 2019 7:13 AM
To: Nancy Hammeke Marshall
Cc: Dimitra Seiler; Steve Trader
Subject: RE: Capital 2020

Nancy

For the 3 projects that we spoke about we field all 3 can be done for \$5,000

1. Fix all concrete work for curbs
2. Water mitigation
3. Bollards (2 or 3 bollards ??)

Public Works crew would do all the jobs.

As for the parking lot Angelo and Mike took a look and both feel the parking lot doesn't need to be re-surface at this time.

If you need anything else please let me know.

Kevin S. Barron, Public Works Director
Township of Abington
1176 Old York Road, Abington, PA 19001
267-536-1030, kbarron@abington.org

From: Nancy Hammeke Marshall <NHammekeMarshall@mclinc.org>
Sent: Monday, July 22, 2019 2:23 PM
To: Kevin Barron <kbarron@abington.org>
Cc: Dimitria Seiler <DSeiler@mclinc.org>; Steve Trader <strader@mclinc.org>
Subject: Capital 2020

Hi, Kevin,
Per the Manager's memo, it's due August 9. I'm going to be on vacation July 29 - August 13. If you can't get numbers to me this week - no worries. I've talked to Dimitra about it, gave her the form, and I'm sure she can handle filling it out and submitting it to Finance. So anything you need to get to me for Capital, please copy to Dimitra (dseiler@mclinc.org) and Steve (STrader@mclinc.org) Sound OK? Best regards and thanks, Nancy

Nancy Hammeke Marshall
Executive Director

Abington Township Public Library
1030 Old York Road
Abington, PA 19001
Phone: (215) 885-5180, ext. 114
nhammekemarshall@mclinc.org

Abington Township Commissioners engaged the first Library Director and supported the creation of Abington Township Public Library (ATPL) in 1966 and, subsequently, the incorporation of the Roslyn Branch in 1967. The Commissioners, along with township residents, have faithfully supported ATPL for 50 years.

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TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Greta Brunschwyler; for BBNC

PROJECT or CAPITAL ASSET: Double hung insulated

windows.

SUMMARY: Install 14 double pane windows in the second floor of Briar Bush Nature Center Museum. The existing HVAC unit is undersized to handle conditioning the second floor of BBNC when exterior temperature conditions are sustained above about 85 degrees or below freezing. The 14 existing windows are all single pane

ANALYSIS (See net page for additional detail):

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

See attached article and price sheet.

FUND AND REQUESTED APPROPRIATION: not sure of fund number Requested appropriation: \$5,000.

HISTORY (See next page for additional detail):

FY 2020 Proposed Budget

CAPITAL BUDGET REQUEST

ANALYSIS (Additional detail): The second floor of Briar Bush Nature Center was built with 14-single pane windows. The second floor holds one public program area and one administrative office. The windows allow public and staff some visual relief in relation to a lower than average and gabled ceiling height. The two rooms reach very high temperatures in the summer (around 90 degrees) and low temperatures in the winter (have been freezing- enough to cause pipes to burst).

Insulation in the fenestration would preserve a positive visual aesthetic, insulate the spaces better against extreme temperatures, and save on energy costs.

According to Consumer Reports: "Energy Star certified windows can lower your energy bill by an average of 12%. That's about \$27 to \$111 per year for a 2,000-square-foot single-story home with storm windows or double-pane windows and \$126 to \$465 if your home has just single-pane windows, according to Energy Star."

DIRECT COST(s) (See supporting documentation: Window quote Lowes: $\$209 \times 14 = \2926 + installation time from Abington Township. Because I am not certain if there will be installation hurdles, and the Township is not able to undertake this job, I am estimating \$100 per window, bringing the total to \$4326. Considering trade war increases in pricing, total project: \$5,000.

HISTORY (Additional detail): Approximately 20 years ago, the Township created a larger second floor on the Museum building of BBNC, however the HVAC systems were never upgraded to condition the additional volume for heating or cooling.

Winter: The second floor has gotten so cold that pipes have frozen and spilled out onto the first floor causing tremendous water damage to the carpet and walls, spilling into an animal enclosure, killing amphibians.

Additional insulation has been put in the wall spaces but in order to do it properly, we understand that the structure of the roof areas would require significant renovation.

Briar Bush tries to heat the space with individual electric units, but those are dangerous to patrons using the space and are inefficient users of energy.

Summer: In the summer, the second floor temperature has reached into the 90s, making it not usable for the upstairs office or for public programs. (The second floor office does have a window A/C unit, but it must be installed and taken out each year; this must be done with several people because it is heavy and there is danger of the unit falling out of the window.) The window unit is about a decade old and very inefficient. The unit is not capable of conditioning the space with heat.

PRODUCTS • The Latest Highly Insulating Windows Are Almost as Efficient as a Wall

December 20, 2011 1



DOCTOR SPEC

The Latest Highly Insulating Windows Are Almost as Efficient as a Wall

Highly insulating windows are effective, but are they worth the price?

By NIGEL F. MAYNARD

Traditionally, windows have been the weakest energy efficiency link in a building envelope, and early single-pane openings were the most egregious offenders. According to www.efficientwindows.org, single-glazed windows with clear glass allow "the highest transfer of energy (i.e., heat loss or heat gain depending on local climate conditions) while permitting the highest daylight transmission." No wonder such windows are practically extinct in residential architecture.

The standard today is a double-glazed low-E window with insulation between the panes. A vast improvement over a single pane, insulated windows are better at preventing heat loss and heat gain, keeping the internal temperature of a house relatively stable. Depending on your region of the country, such a window—if it's Energy Star rated—has a U-factor (the rate of heat transfer and an indication of how well the window insulates) of 0.30 to 0.60 and a solar heat gain coefficient (which indicates how well the window blocks heat caused by sunlight) of 0.27 to 0.40. Still, the best double-pane window is inadequate compared to the exterior wall.

In recent years, a new breed of windows—the so-called ultra high-efficiency products—has been gaining traction and things have gotten quite interesting. The windows are usually twice as efficient as double-pane units and some narrow the performance gap between the opening and the wall on which they're installed.

Earlier this year, Ply Gem Windows in Cary, N.C., unveiled the R-5 Series, the company's version of a high-efficiency window. "Windows with an R-value of 5 are some of the most energy-efficient windows commercially available in the U.S.," the company said at the time of the launch. "As a comparison, Energy Star-rated windows typically hold an R-value of 3. By increasing the R-value from 3 to 5, average heat loss through the window is reduced by 30 percent to 40 percent." Designed for new construction and replacement projects, the windows can achieve a U-factor as low as 0.15.

Ply Gem isn't the only company producing ultra high-efficiency products. Other manufacturers include Bayport, Minn.-based Andersen Windows and Doors; Klamath Falls, Ore.-based Jeld-Wen; Gorell Enterprises in Indiana, Pa.; MI Doors and Windows in Gratz, Pa.; Sunnyvale, Calif.-based Serious Energy; and Marvin Windows and Doors in Warroad, Minn., among many others.

Technology Hurdles

Some critics say R-5 windows are still behind the times, especially because the technology is available to produce a window with a much higher performance rating. Serious Energy, for example, has taken the industry to task for not making more far-reaching advancements in energy performance and for being content with traditional low-E products. "Dual-pane windows

were invented back in 1865. So in 1870, they were truly best of class," Serious Energy's president and CEO Kevin Surace has said publicly. "But I am thinking, 140 years later, and we call that energy efficient?"

Surace says all windows should perform no lower than R-5, but he believes R-7 should (and will) be the standard. The company, for its part, produces some of the highest-performing products on the market, including fiberglass and vinyl products that range anywhere from R-5.9 to R-11.1.

R-5 windows are the lowest-performing product that Intus Windows offers. Managing director Aurimas Sabulis says the problem with most window companies is that their products aren't versatile enough to be effective throughout the United States. Intus, he says, specializes in high-performance windows that cater to any region of the country. "One solution does not fit all," he notes. "The U.S. has seven different climate zones."

Intus, a Lithuania-based manufacturer that recently set up a U.S. division in Washington, D.C., offers all-wood and aluminum-clad wood windows with R-values up to about 10. The company also manufactures Passive House–certified products, which is why students from Parsons The New School for Design; the Milano School of International Affairs, Management and Urban Policy at The New School; and the Stevens Institute of Technology selected the windows for their Empowerhouse project, an entry in the 2011 Solar Decathlon.

"The Intus windows give us an overall annual energy gain," says Laura Briggs, faculty lead and chairwoman of sustainable architecture at Parsons. "Our team carefully analyzed the size and placement of the windows in order to take full advantage of solar gain and daylighting to improve comfort and meet Passive House standards." Briggs adds that the right sizing of the windows also was an economic choice. "The Intus windows are beautiful wood frames that are meticulously designed, specifically to reduce thermal bridging by having few conductive breaks in the frame," she explains. "They prevent air infiltration due to the fully gasketed sashes and the triple panel gives us the U-values we wanted to attain."

The DOE states that there is no specific definition for "highly insulating" windows, but the agency says the term usually refers to windows with a U-factor of around 0.2 or less for fixed units (venting units must meet 0.22). "Typically these are triple-pane windows with advanced features such as gas fills, suspended films, advanced spacers, and low-E coatings," according to the DOE. "A U-factor measures a window's insulating abilities; the lower the U-factor, the less heat loss through the window." The windows' good U-value ratings make them ideal for cold climates when you want better insulation and resistance to heat flow, but some architects also use the products in warm climates.

Pricey Endeavor

Despite the rave reviews from architects and recommendations from the DOE, ultra high-efficiency windows do have some drawbacks. Because many high-efficiency products use triple-pane construction, products can be thicker and heavier than traditional units so you'll have to resolve your window details carefully. But cost might be the most significant obstacle: products

are more expensive to produce and, as a result, costly to buy. Intus Windows' Sabulis says his company, at least, has solved that problem.

"We have figured out how to do triple-pane windows for the lowest possible cost," he says. Without giving away any secrets, Intus claims it offers products at 20 percent to 30 percent less than other manufacturers, which means a typical 4-foot-by-2-foot window will cost roughly \$300 to \$400.

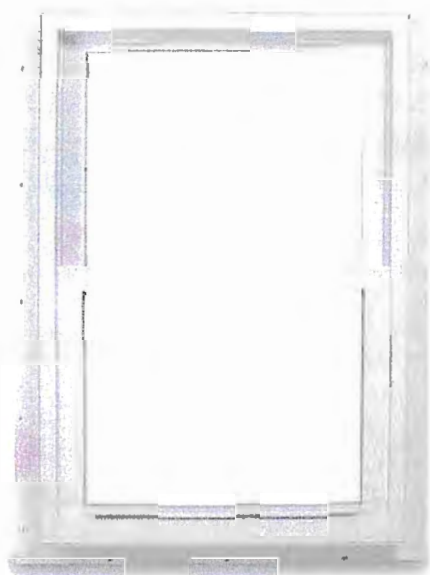
Still, high-efficiency windows are expensive—costing anywhere from \$70 per square foot and up to \$150 per square foot for some brands—which is the main reason the DOE launched the High Performance Windows Volume Purchase Program. "The goal of the program is to expand the market for highly insulating windows and low-E storm windows by reducing market barriers and offering windows products at attractive prices, thus making highly insulating windows more affordable," the agency says.

8/7/2019

American Craftsman 29.75 in. x 52.75 in. 70 Series Double Hung White Vinyl Window with Nailing Flange-70 DH FIN - The Home Depot

Home / Doors & Windows / Windows / Double Hung Windows

Internet #203157325 Model # 70 DH FIN Store SKU #519529



Live Chat

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American Craftsman

29.75 in. x 52.75 in. 70 Series Double Hung White Vinyl Window with Nailing Flange

★★★★★ (164) Write a Review

\$209⁰⁰

Save up to \$100* on your qualifying purchase.
Apply for a Home Depot Consumer Card

Width (in.) x Height (in.): **29.75 x 52.75**

25.75 x 40.75	25.75 x 48.75	29.75 x 40.75	29.75 x 48.75	29.75 x 52.75	29.75 x 56.75
33.75 x 36.75	33.75 x 40.75	33.75 x 48.75	33.75 x 52.75	33.75 x 56.75	

View All (14)

Quantity - 1 +



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Continued pond maintenance program in Alverthorpe Park

SUMMARY:

Over the last 2 years, the pond in Alverthorpe Park has improved greatly due to a pond maintenance plan. This plan is due to expire at the end of 2019. In order to continue with the success of the pond's condition a new maintenance plan is needed. The plan is an integral part 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 will be preserving the lake in Alverthorpe Park.

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

\$5,000.00 is the cost associated with a 1-year maintenance plan.

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 in-house over the years with minimal 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 third year of treatments; we will re-evaluate at the end of 2020.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Repave main lot at Alverthorpe Park

SUMMARY:

This lot needs total resurfacing and re-stripping. It is the main lot at Alverthorpe Park and is heavily used. This also includes the driveway entrance to the Park.

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

The lot was patched for the short term.

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

The cost would be \$39,000.00 for materials. This cost includes stripping. This project would be completed using Public Works employees.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

The parking lot was last paved more than 25 years ago.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace Alverthorpe Park Wading Pool with splash pad.

SUMMARY:

The wading pool at Alverthorpe Park is open, free of charge, to Abington residents ages 6 and under. This facility is open from mid-June to Labor Day each year and requires a certified lifeguard be present during operating hours. This swimming facility is popular for families with infants and small children as it is close to other activities.

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

The pool has not received any upgrades since its installation in the 1970's. Replacing the wading pool with a splash pad would eliminate the need for a lifeguard and reduce maintenance needs and costs due to zero free standing water.

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

The costs associated with this renovation is about \$100,000. This cost will be less if the pool pipes currently at the pool are able to be utilized with the splash pad.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this project.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Alverthorpe Park Control Building Roof

SUMMARY:

The Control Building is the main office located in Alverthorpe Park. This location houses the Recreation Supervisor's office, equipment rental and the sight for all park transactions. Over the years, the roof has needed minor repairs due to leakage from rain water. The heavy rains over the last year have caused the roof to leak even more, now compromising the computer equipment and program files in that building.

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

After speaking with our maintenance Foreman it is determined that the roof can be replaced in-house, thus reducing the cost of the project.

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

\$5,000.00 is the cost associated to replace the entire roof on the Control Building.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

The current roof is 18+ years old and has been repaired several times over its lifetime.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Alverthorpe Park Miniature Golf Course Renovation

SUMMARY:

One of the unique features of Alverthorpe Park is the Miniature Golf Course. The original 18-hole golf course has been maintained in-house since its construction in 1971 and is now in need of renovation. The course requires several weeks of preparation before opening each year. Maintenance staff paint each obstacle and ensure that all electrical obstacles are working correctly. The age of the course and electrical components are worn such that maintenance personnel are unable to obtain parts for the obstacles.

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

Course updating would help increase revenue of park facilities. Many groups (such as school, scout, and other youth groups) utilize Alverthorpe Park for their events. A new course would provide opportunities for Miniature Golf Parties, Parks and Recreation special events and overall increased usage.

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

\$25,000.00 is the cost associated to renovate the entire 18-hole course.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

The course was built in 1971 and has had no major renovation.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Renovate Street Hockey Court in Ardsley Park

SUMMARY:

This facility has been out of commission for many years and would be a great addition to the inventory of parks facilities. Hockey is very popular in the Ardsley section and this would provide a safe facility for both youth and adults to engage in the sport of street or roller hockey. The renovation of this facility will allow the Parks department to create a hockey program/league for township residents.

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

The opportunity to bring back a unique facility to Ardsley Park. The Township currently has 4 parks that house ice skating rinks in the winter. These areas are very popular and the addition of a street hockey rink would allow for year round play.

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

Estimated costs for this improvement is around \$25,000.00. This amount is a decrease from the original estimate of \$75,000 due to the fact that a majority of the work will be done in-house through Public Works..

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 no current history on this improvement



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

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 not able to be taken down 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 reasons why a tree may need to be taken down. With such insects as the Emerald Ash Borer and the Spotted Lantern Fly, the Township has seen an increase on diseased and dead trees.

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

\$70,000 is requested to continue the tree maintenance program. The additional funds that were approved for in 2019 have proven to be instrumental in addressing tree concerns.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

This amount was granted in 2019 and has been instrumental in allowing the Parks department to have trees taken down in a timely manner.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace Parks Foreman Pickup truck (item #406 in inventory list)

SUMMARY:

Vehicle #406 is a 2008 Ford F150 pickup truck. This vehicle is driven by the Parks Foreman and is used to plow snow, pick up supplies and transport materials to various parks throughout the township.

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

The frame of the truck is rotted and is in need of replacement.

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

The cost to replace this vehicle is \$45,000. This figure would allow for a pick-up truck that is a newer version of the one being replaced.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this particular vehicle.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace Parks Dump Truck (item #413 in inventory list)

SUMMARY:

Vehicle #413 is a 1998 GMC Dump Truck C8500. The vehicle is used for hauling loose materials such as infield mix and woodchips.

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

The truck has severe rust and is outdated. It will be replaced with a stake body landscaping truck, an F-550 Chassis XL 4x4 SD Crew Cab with Dumping Landscaper Body. This truck can be used for all the same jobs as the dump truck with more versatility.

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

The cost to replace this vehicle is \$66,000. This figure would allow for a new, more adaptable vehicle that will be useful in many applications.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this piece of equipment.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

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 and 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 facilitate)). This will be year three of the recommended three-year cycle.

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

The costs for the yearlong program are approximately \$9,300.00. It recommended that the program be in place for 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):

A noticeable difference has been seen after the 2 years that the program has been in place.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace John Deere Infield Groomer (item #466 in inventory list)

SUMMARY:

The current field groomer is a 1998 John Deere Infield Groomer. This piece of equipment is used to groom dirt on baseball fields throughout the township. Grooming the ball fields is necessary in order to prolong their usage.

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

Due to the age of this piece, many repairs have had to be done. Parts are continuously being replaced, with the clutch and brakes being the most frequent.

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

The cost of replacement is \$12,000. This would allow for the purchase of a new infield groomer.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

Groomer frequently breaks.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace Jacobsen Riding Mower (Item #428 on inventory list)

SUMMARY:

The mower is a 1998 Jacobsen 11ft. mowing deck riding mower. This mower is used for cutting open fields, Alverthorpe Park golf course and baseball outfields.

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

Due to the age of this mower, many repairs have had to be done. The mower is wearing down and requires frequent hose replacements in addition to lacking power.

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

The amount of \$12,000 is requested to replace this mower with a Hustler Z-turn 60" deck riding mower. This particular mower would allow for a faster cut and a more manicured look.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this piece of equipment.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace John Deere Z-Turn riding mower (Item # 427 in inventory list)

SUMMARY:

The mower is a 2002 John Deere Z-Turn riding mower with a 60" cutting deck. This mower is used to cut inside both swimming pools, Township Building and Alverthorpe Park.

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

This mower does not cut evenly thus, scalping the ground and causing divots in the ground.

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

The amount of \$12,000 is requested to replace this mower with a Hustler Z-turn 60" deck riding mower. This particular mower would allow for a faster cut and a more manicured look. This is in addition to the Hustler Z-turn that is being requested to replace the 1998 Jacobsen Riding mower.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this piece of equipment.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Electronic gate at Fox Chase Road-Entrance to Maintenance Facility

SUMMARY:

This gate is similar to the one at the Police department. This would keep the equipment and materials secure.

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

The current gate has to be opened manually and is rather large. This would allow employees to open and close gate safely.

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

The cost is \$7,000.00.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this piece of equipment.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

New Garage at Maintenance Yard

SUMMARY:

This building will be used to house equipment to keep them out of the elements and allow for repairs to be made to park structures such as the Mini Golf Building.

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

The existing garage does not have enough room to store equipment, so most equipment sits outside all year long.

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

The amount requested is \$50,000 and will be built using our own forces.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Parks Upgrades

SUMMARY:

Many of the parks are in need of upgrades to maintain the standards which keeps our parks system first class, including walking trails, playground equipment, etc.

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

Our walking trail system throughout our parks is deteriorating due to erosion; there are many areas that need to be redone. Many pieces of playground equipment need upgrading and repairs that need to be addressed. They also need new base products to prevent fall injuries near the playground equipment.

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

The cost to achieve our goals is \$25,000.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

No history on this piece of equipment.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Pool covers for Penbryn Pool.

SUMMARY:

The pool covers will keep animals and geese from entering the pools during the time the pools are closed. It also extends the life of the pools and provides a safer area.

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

The use of these covers each year will allow us to not drain and refill the pools every year, thus saving us water costs and usage as well as reducing our costs to run the pools.

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

The cost to purchase the covers is \$18,000.00.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

None.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Pool covers for Crestmont Pool.

SUMMARY:

The pool covers will keep animals and geese from entering the pools during the time the pools are closed. It also extends the life of the pools and provides a safer area.

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

The use of these covers each year will allow us to not drain and refill the pools every year, thus saving us water costs and usage as well as reducing our costs to run the pools.

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

The cost to purchase the covers is \$18,000.00.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

None.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Install new filtering system for baby pool at Crestmont Pool.

SUMMARY:

This system is needed as the feed and return piping to the main filtering system is inadequate and this is a far less expensive way to solve the problem.

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

See Above.

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

The cost to complete this project is \$14,000.00,

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

None.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Purchase new fountain for baby pool at Penbryn Pool.

SUMMARY:

This fountain will replace the whale that is now in the middle of the baby pool at Penbryn Pool.

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

This whale is made of metal material and is very old and not at all conducive to children playing on it.

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

The cost of this fountain is \$22,000.00.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

Could cause injury to child.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Purchase new fountain for baby pool at Crestmont Pool.

SUMMARY:

This fountain will replace the whale that is now in the middle of the baby pool at Crestmont Pool.

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

This whale is made of metal material and is very old and not at all conducive to children playing on it.

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

The cost of this fountain is \$22,000.00.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

Could cause injury to child.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Sand Blast and Plaster Penbryn Pool.

SUMMARY:

In order to prepare the pools each year for opening we scrape sand and paint the pool. We have found that throughout the season the paint chips and clogs our filters. By sand blasting and plastering the walls we will no longer have to sand blast and paint the walls every year and the new process will enhance the pools looks and won't need yearly maintenance.

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:

The cost to complete the process is \$108,000.00 but it will save money and manpower in the long run and our pool's appearance will be noticeably better. The life expectancy is 10 years.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

We have been doing it the old fashioned way with manpower and paint every year. This would bring us into modern times and allow us to better serve the residents with our services.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 23, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Sand Blast and Plaster Crestmont Pool.

SUMMARY:

In order to prepare the pools each year for opening we scrape sand and paint the pool. We have found that throughout the season the paint chips and clogs our filters. By sand blasting and plastering the walls we will no longer have to sand blast and paint the walls every year and the new process will enhance the pools looks and won't need yearly maintenance.

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:

The cost to complete the process is \$108,000.00 but it will save money and manpower in the long run and our pool's appearance will be noticeably better. The life expectancy is 10 years.

FUND AND REQUESTED APPROPRIATION:

This piece of equipment would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

We have been doing it the old fashioned way with manpower and paint every year. This would bring us into modern times and allow us to better serve the residents with our services.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Jessica Tholey, Recreation Superintendent

PROJECT or CAPITAL ASSET:

Replace Lawn Boy Residential Mower (item # 426 in inventory list)

SUMMARY:

This is a 2017 Lawn Boy residential 21" cut mower. This mower is used for cutting small areas such as the entrances to both swimming pools, courtyard at the Township Building and Alverthorpe Manor.

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

The mower is not a made for commercial use and therefore did not hold up to the rigorous use.

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

The cost of replacement is \$2,000. This would allow for the purchase of a commercial 36" mower that is more industrial thus, lasting longer.

FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks and Recreation capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

Mower frequently breaks



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Monica Embery, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 26, 2019

Prepared by: George Wrigley, Director, Wastewater Utilities Department

PROJECT or CAPITAL ASSET:

Allocation for possible equipment or structural upgrades in plant for phosphorous removal and Wissahickon Clean Water Partnership expenses. \$45,000

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. For the Wissahickon Clean Water Partnership annual dues and the possible contribution to fund a new USGS stream flow meter and sampling site for the Sandy Run Creek.

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 and follow up reports we submitted in 2017 - 2019. 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 Sewer Operation 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, May 2018, December 2018 and July 2019 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 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 26, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Replace 1999 GMC Televising Van No. 520 \$210,000

SUMMARY:

The existing IBAK internal pipe televising camera and computer control system will no longer be supported with replacement parts within the next couple of years due to its age. The GMC van is also 20 years old and has reached the end of its reliable and dependable operation. This request is for a replacement main sewer line and lateral inspection camera system and trailer.

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

The televising system utilizes a Closed Circuit Televising (CCTV) system whereby the main line camera and the lateral camera are carried on a small tractor transporter that is remotely controlled to move forward and backward inside the sewer pipe. The cameras can pan, tilt and zoom to focus on observing defects inside the pipe and to record the structural integrity of the pipes. We utilize these cameras several times per week to investigate blockages that we locate during our routine and emergency flushing work as well as in response to property owner claims that our lateral pipe in the street could be defective or blocked. The majority of instances where a property owner's plumber has difficulty cleaning a pipe, they will contact us saying that our pipe is blocked. Utilizing the lateral camera we inspect the lateral pipe and the property's sewer line to precisely locate the problem. We report back to the property owner as to the scope of the problem so they can decide how to repair their pipe.

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

Replacement internal pipe televising camera system with trailer **Total \$ 210,000**

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

We have repaired the existing IBAK internal pipe televising camera and computer control system numerous times over the past 5 years to repair the cameras, cables, and the computer system. At the last repair in July 2019 we were notified that the manufacturer will no longer carry the replacement parts nor be able to repair the camera due to its age in the very near future. The past several repair costs have ranged from \$5,000 to \$7,000 each, and the frequency of repairs to the cameras is increasing and becoming more costly for each repair.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Aqua-Aerobic Disk Filter media and computer control replacement. \$55,000

SUMMARY:

The Disk Filters are the tertiary treatment process in the plant that captures the fine particles and phosphorous in the effluent prior to disinfection by the Ultraviolet light system. The two (2) filter basins were installed in 2008 with the first media replacement completed in 2013. The filter media's life expectancy is five (5) years. The second media replacement sequence is past due while we have waited for the newer, upgraded, nylon style cloth to be manufactured. The computer controller (called a PLC) and the touch screen interface (called an HMI) will be obsolete in 2020. We therefore, are planning to replace these components at the same time we upgrade the media.

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

There are two existing Capital Expenses accounts previously created for the media replacement.
Sewer Capital Account 02-00-000-7478 = \$20,000 & Account 02-00-000-7500 = \$20,000

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

Computer PLC and HMI including program migration, testing and configuration	\$ 30,000
Nylon Fabric Model # PES-14, 5 micron, with open backing: 144 pieces at \$319 each	\$ 46,000
10 mm opening, backwash shoe: 48 pieces at \$80 each	\$ 3,900
Supporting hardware, retainer bars, drive chains and actuator valves	\$ 9,100
Manufacturer's installation and startup of computers	\$ 6,000
Total	\$ 95,000
Less Existing Capital	- \$ 40,000
Net Additional Capital required	\$55,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The two filters were installed during the large capital improvement project for the entire plant in 2007 – 2008.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Treatment process computer control and communications equipment replacement. \$122,000

SUMMARY:

Many of the buildings in the treatment plant have a computer controller (called a PLC) and the touch screen interface (called an HMI) which monitor and controls the various pumps and valves in a specific sequence. The PLC's and the HMI's will be obsolete in 2021. We are therefore planning to replace these components over the next few years with the most up to date electronic components available.

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

The communication wiring currently installed in the plant utilizes fiber optic and ethernet (copper) cables and signal converters. The new hardware for the PLC's and HMI's are more sophisticated and have built in communications capabilities, thus we can simplify the overall system with this upgrade. There are a total of 12 units in the plant. Four (4) units are planned to be replaced each year.

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

PLC and HMI hardware including program migration, testing and configuration at \$16,000 each:	\$ 64,000
Removal and re-connection of inputs and outputs for each PLC at \$14,500 each:	\$ 58,000

First Year's Capital required \$122,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The PLC computer control system (known as SCADA) was installed in 2004. These computers are 15 years old and the hardware is going to be obsolete in a couple years.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Replace exterior doors and windows in the Influent Pump Building \$13,000

SUMMARY:

The Influent Pump Building was constructed in 1947 and the doors and windows are mostly rusted and rotted throughout their frames.

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

There is one (1) single exterior and two (2) double exterior steel doors and ten (10) wooden windows.

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

Replacement steels doors and vinyl insulated windows Total \$ 13,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The Influent Pump Building was constructed in 1947 and the doors and windows are the original units.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Replace furnace and heating radiators in the Influent Pump Building \$15,000

SUMMARY:

The Influent Pump Building at the treatment plant was constructed in 1947 and the furnace and radiators are mostly rusted and rotted throughout their frames.

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

There is one (1) furnace and five (5) radiators that do not function to provide heat in the building.

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

Replacement furnace and heating radiators	Total \$ 15,000
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FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The Influent Pump Building was constructed in 1947 and the radiators are the original units. The furnace is more than 15 years old.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Ovivo USA, LLC Air Diffuser membrane replacement kit. \$36,000

SUMMARY:

The Air Diffusers are utilized in the secondary treatment process in the plant that provides fine bubbles of compressed air for the six (6) main biological tanks. The diffusers were upgraded to fine bubble units during the 2008 plant upgrade.

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

Each year one or two of the tanks are taken out of service, drained and the tanks and diffusers are power washed cleaned. During the 2019 cleaning, several of the diffuser membranes were found to be torn and were replaced. Our spare stock of diffusers has been depleted and new membrane kits are required to re-build the defective diffusers that were removed.

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

Nylon Fabric Membrane Model # Q3.5-18: 100 kits at \$360 each \$ 36,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The diffusers were installed during the large capital improvement project for the entire plant in 2007 – 2008.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Emergency 80 KW Standby Generator for the Tall Trees Pump Station \$35,000

SUMMARY:

The Emergency 80 KW Standby Generator is a 1990's manufactured portable generator with a trailer that was temporarily lifted onto a concrete basin next the pump station's control building.

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

The fuel was tested in 2018 and found to contain high concentrations of water, mold and particles of small debris. Since the fuel tank is suspended underneath the generator motor, it is impossible to determine the locations of rusted sections of the tank. Since the generator uses diesel fuel, and the tank has consistent indications of water entry, the integrity of the steel tank had diminished to the point that a fuel leak may occur. The engine and electric generator have significant amounts of corrosion and the engine does not run smoothly nor burns the fuel cleanly.

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

Replacement emergency standby generator with 24 hour diesel fuel tank, pad mounted Total \$35,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The generator appears to be manufactured in the mid 1990's and was formerly a used rental unit.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 9, 2019

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Turblex Air Compressor Class 1 Service at 24,000 hours. \$20,000

SUMMARY:

The Turblex Air Compressors provide the air for the diffusers utilized in the secondary treatment process in the plant for the six (6) main biological tanks. There are four (4) compressors and two (2) require re-building.

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

Two (2) of the compressors (No. K3 & K4) have reached 24,000 hours of operation and require the manufacturer's recommended disassembly of the air compressor end of the unit. This section consists of the vanes, bearings, seals and impeller that will be cleaned and the wearable parts replaced.

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

The manufacturer's service technician's travel, lodging and 48 hours to complete the work: Total \$ 20,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The compressors were installed during the large capital improvement project for the entire plant in 2008.



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager

Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Replacement of Refuse Truck #240- Ford F350 with rear mounted mini-dump body

SUMMARY:

This truck will replace the high mileage 2010 GMC pick-up truck with rear mounted mini-dump body that is used by the Refuse Foreman.

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

This pick-up truck will be used by the street supervisor that assists in the dropping off of new automated cans and the picking up of old cans at residential and commercial properties. This vehicle will also be used for missed stops, picking up debris along the roadway, transporting equipment and plowing snow.

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

Costars cost would be approximately \$70,000.00

FUND AND REQUESTED APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):





TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager

Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Refuse Truck - Mini Rear Loader

SUMMARY:

This truck will be used by the Refuse department and will be a multi-use truck capable of being used for missed stops, commercial pick-ups and alley ways.

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

It is the recommendation of the management team to purchase an additional Mini Rear Loader that has a 6-yard capacity body. This mini rear loader will be more efficient in handling our daily stops that require the use of a smaller truck. The 6-yard capacity vs. the current 2-yard capacity will reduce repetitive trips to the transfer station to empty the truck. This new mini rear loader will have an automatic compactor significantly reducing the possibility of a worker injury.

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

Costars cost would be approximately \$185,000.00

FUND AND REQUESTED APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):



TOWNSHIP OF ABINGTON

Richard J. Manfredi
Township Manager

FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director
Cc: Richard J. Manfredi, Township Manager
Date: August 8, 2019

Prepared by: Ed Micciolo

PROJECT or CAPITAL ASSET:

Refuse, Paper and Commingle Cans

SUMMARY:

This order is for cans that are broken and replacement of original cans (13 yrs. ago)

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

Costars item cost Approximately \$50,000.

FUND AND REQUESTED APPROPRIATION:

Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):

**TOWNSHIP VEHICLES
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR	DEPT.		2020	2021	2022	2023	2024
197	2007	Engineering	Ford Sedan					
198	2019	Engineering	Ford Truck					
199		OPEN						
301	2009	Code	Chevrolet Sedan		X			
302	2017	Code	Ford Sedan					
303	2006	Code	Ford Sedan	X				
304	2010	Fire Marshal	Chevrolet Truck					
305	2010	Code	Ford Sedan					
310	2006	Code	Ford Sedan			X		
311	2007	Code	Chevrolet Sedan				X	
312	2016	Asst. Fire Marsha	Ford SUV					
313	2008	Fire Inspect.	Chev. Utility Truck					X
501		Twp. Manager			X			
502	2018	Asst. Twp. Mgr	Chevrolet Sedan					
503	2014	Library	Chevrolet Sedan					

Ø Replace with used Police Vehicle

**POLICE DEPARTMENT
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2020	2021	2022	2023	2024
29-01	2018	Chief					
29-02	2018	Deputy Chief					
29-03	2013					X	
29-05	2014	Patrol					X
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	X				
29-11	2018	Patrol					
29-12	2015	Patrol	X				
29-13	2016	Patrol		X			
29-14	2017	Patrol	X				
29-15	2018	Patrol			X		
29-16	2017	Patrol	X				
29-17	2016	Patrol		X			
29-18	2016	Patrol		X			
29-19	2017	Patrol			X		
29-20	2016	Unmarked		X			
29-21	2016	Patrol	X				
29-22	2018	Patrol				X	
29-23	2017	Patrol	X				
29-24	2017	Anti-Crime				X	
29-25	2017	Anti-Crime				X	
29-26	2018	Patrol					X
29-27	2010	Spare	X				
29-28							
29-29	2008	Anti-Crime					
29-30	2012	Community Patrol					
29-31	2015	K-9		X			
29-32	2015	K-9		X			

**POLICE DEPARTMENT
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2020	2021	2022	2023	2024
29-33	2016	K-9			X		
29-34		OPEN					
29-38	2008	School		X			
29-39	2010	School			X		
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					X
29-52	2018	Traffic					X
29-53	2009	Community PD					
29-54	2006	Community PD					
29-65	2008	Police SIU					
29-66	2013	Police SIU					
29-67	2007	Police SIU					
29-73	1992	CAPT					
29-74	2007	CAPT					
29-75	2002	SWAT					
29-80	2013	CAPT					
29-81		CAPT					
29-91	2008	Animal Control					
29-98	2009	Park Police					
29-99	2011	Park Police					

* Used Police

**PUBLIC WORKS
EQUIPMENT REPLACEMENT LIST**

NUMBER	YEAR	LEAF MACHINES	2020	2021	2022	2023	2024
136	2011	Gran Turk				X	
137	2007	Old Dominion Brush					
138	2010	Old Dominion Brush					X
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		X			
144	1998	Old Dominion Brush			X		
145	2017	Old Dominion Brush					
146	2013	Old Dominion Brush					
147	2013	Old Dominion Brush					
148	2011	Old Dominion Brush			X	X	

WHEEL LOADERS/BACKHOES/TRACKLOADERS

150	2017	Doosan Air Compressor					
151	1997	Case Backhoe					
152	2008	Case Loader		X			
155	2018	Case Backhoe					
156	2013	Case Loader					
157	1998	Kubota Tractor			X		
158	2006	Case SkidSteer					
163	1997	Case SkidSteer			X		
191							

ASPHALT PAVER/ROLLERS/STREET SWEEPER

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

FORKLIFT

333	2000	Yale Forklift		X			
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Capital Improvement

**PUBLIC WORKS
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		G.V.W.	2020	2021	2022	2023	2024
101	2007	International Dump	39,000				X	
102	2008	International Dump	39,000					X
103	2012	International	39,000			X		
104	2014	Mack Dump	39,000					
105	2015	Mack Dump	33,000					
106	2017	FORD DUMP	19,000					
107	2019	Ford Utility	11,000			X		
108	2012	Chevrolet Dump	11,000				X	
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		X			
116	2015	GMC Utility Truck	12,000					
117	2019	Ford Stake Body	15,000					
118	2008	Mack Dump	66,000					
119	2017	Mack Dump	66,000					
120	2019	Ford Salt Body	33,000					
121	2004	GMC DUMP	62,000		X			
122	1975	MACK TRACTOR	80000					
123	2007	Mack Dump	58,000					
124	2019	MACK DUMP	72,000					
125	2016	Ford SUV						
127	2019	Ford Suv						
128	2019	Ford Bucket	11,000					
130	2012	GMC Dump	11,000					X
129	2012	Chevrolet Bucket	11,000					
131	2017	CHEVROLET						
132	2017	CHEVROLET						
133	2009	Ford Pick Up	11,000	X				

**VEHICLE MAINTENANCE
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2020	2021	2022	2023	2024
327	2008	Ford SUV					
331	2003	Ford Utility					
332							
336	2015	GMC					

**PARKS & RECREATION
VEHICLE REPLACEMENT LIST**

		2020	2021	2022	2023	2024
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		X			
410	2008 GMC Truck					X
412	2015 Chevrolet Pick Up					
413	1999 GMC Dump			X		
414	2011 Ford Utility					
416	2015 GMC Dump					
423	1994 Case Back Hoe				X	

* Used Public Works

**WASTEWATER TREATMENT
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2020	2021	2022	2023	2024
518	2013	Ford Dump					
519	2011	Chevrolet Truck					
520	2000	Chevrolet Van		X			
521		OPEN					
522	2008	Ford Utility Body					
523	2016	Freight Liner					
524	2004	International	X				
525	2005	Ford Sedan					
531	2016	Ford Pick-Up					
532	2016	Chevrolet Pick-Up					
533	2017	Ford Truck					

**REFUSE DEPARTMENT
VEHICLE REPLACEMENT LIST**

TRUCK #	YEAR		2020	2021	2022	2023	2024
201	2018	International (med-rear)					
202	2014	Mack (rear)					
203	2004	Mack (side)				X	
204	2005	Mack (side)			X		
205	2015	Mack (side)					
206	2005	Mack (side)					X
207	2016	Mack (side)					
208	2018	Mack (side)					
209	2004	Mack (side)				X	
210	2018	Mack (side)					
211	2018	Mack (side)					
212	2018	Mack (side)					
213	2018	Mack (side)					
214	2012	International (rear)				X	
215	2012	International (rear)					X
216	2016	Mack (side)					
217	2018	Mack (side)					
218	2010	International (side)	X				
219		went to auction no repla	X		X		
220	2018	Mack (side)					
221	2018	Mack (side)					
222	2014	Peterbilt (side)					
223	2014	Peterbilt (side)					
224	2016	Mack (side)					
225	2014	Mack (side)					
240	2010	Chevrolet Pick Up		X			
241	2018	Ford Stakebody					
245	2020	Hino mini-rear		X			
250	2019	Ford Expedition	X				
251	2016	Chevrolet Pick Up					