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***FISCAL YEAR 2021 PRELIMINARY PROPOSED BUDGET***

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

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JOHN L. SPIEGELMAN, PRESIDENT, WARD 11

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THOMAS HECKER, VICE PRESIDENT,	WARD 1	PEGGY MYERS, MEMBER	WARD 8
KENNETH BRODSKY, MEMBER	WARD 2	DENNIS C. ZAPPONE, MEMBER	WARD 9
DREW ROTHMAN, MEMBER	WARD 3	JESSICA CARSWELL, MEMBER	WARD 10
JIMMY DiPLACIDO, MEMBER	WARD 4	MATT VAHEY, MEMBER	WARD 12
JULIA VAUGHN, MEMBER	WARD 5	BILL BOLE, MEMBER	WARD 13
MICHAEL THOMPSON, MEMBER	WARD 6	LORI A. SCHREIBER, MEMBER	WARD 14
STUART WINEGRAD, MEMBER	WARD 7	THOMAS BOWMAN, MEMBER	WARD 15

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RICHARD J. MANFREDI, TOWNSHIP MANAGER

TARA WEHMEYER, ASSISTANT TOWNSHIP MANAGER

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2021 MANAGEMENT TEAM

JEANNETTE HERMANN, DIRECTOR, FINANCE

ANGELO PONTELANDOLFO, DIRECTOR, PARKS AND RECREATION

MIMI SATTERTHWAITE, INTERIM DIRECTOR, LIBRARY SERVICES

PATRICK MOLLOY, CHIEF OF POLICE

AMY RIDDLE MONTGOMERY, DIRECTOR, ENGINEERING & CODE / TOWNSHIP ENGINEER

THOMAS MCANENEY, FIRE AND EMERGENCY SERVICES

JOHN ROHRER, FIRE MARSHAL

DAVE SCHRAMM, ADMINISTRATOR, FIRE SERVICES

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 COMMUNITY ABOVE ALL ELSE INCLUDING PROPERTY OWNERS, RESIDENTS, BUSINESSES, CUSTOMERS AND ALL WHO VISIT ABINGTON TOWNSHIP IN A PROFESSIONAL AND RESPECTFUL MANNER WHILE DELIVERING COST EFFECTIVE AND EFFICIENT SERVICES. WE RECOGNIZE THE DIGNITY AND WORTH OF PUBLIC SERVICE AND ARE DEDICATED TO THE HIGHEST STANDARDS OF INTEGRITY AND FISCAL RESPONSIBILITY.

## **VISION**

*OUR VISION IS TO HAVE A COMMUNITY THAT IS BUILDING ON THE FOUNDATIONS OF:*

- CELEBRATING OUR DIVERSITY AND FOCUSING ON WELL-BEING AND SUPPORTING EACH OTHER*
- PROMOTING AN ECONOMICALLY AND ENVIRONMENTALLY SUSTAINABLE FUTURE*
- CONSTANT AND EVER-PRESENT MINDFULNESS TO IMPROVE OUR SERVICES TO ENSURE A HIGH QUALITY OF LIFE FOR OUR RESIDENTS*

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## TRANSMITTAL

This Fiscal Year (FY) 2021 Preliminary Proposed Budget and accompanying message has been prepared, and is presented as the preliminary spending plan for the Board of Commissioners 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, this Preliminary Proposed Budget proposes holding the current total property tax rate at 4.851 and allows us to continue providing the same high level of service in police, fire, and all other operations. The general fund expenditures are balanced with general fund revenues and available fund equity and does not propose an increase in the wastewater or refuse fees.

The total FY 2021 Preliminary Proposed Budget for all operating and capital funds is \$ 67,483,908; with the general fund totaling \$ 44,471,763, all other operating funds totaling \$ 16,671,585, and the general fund permanent improvement capital fund totaling \$ 3,450,504. FY 2021 General Fund expenditures are less than Fiscal Year 2020 by \$ 80,778, all other operating funds are less than 2020 by \$ 1,938,834 and general fund permanent improvement capital fund expenditures are less than 2020 by \$ 469,081.

Meeting the Township's current and long-term commitments while experiencing a projected FY 2021 \$ 5,357,475 loss of revenue, which is an amount that would necessitate an approximate 1.6 mill property tax levy, requires appropriating available funds from fund equity. This Budget, in these challenging times, very clearly amplifies the need in FY 2021 to pursue long term fiscal stability by developing a sound revenue and tax policy; especially given the deleterious influence the COVID 19 coronavirus is having on revenues and may have on services delivered in the FY 2022 and beyond.

The Township is within the timelines prescribed by the First-Class Township Code for budget adoption, as formal adoption of the FY 2021 Proposed Budget is tentatively scheduled for the public meeting on November 12, 2020, with final and official adoption of the FY 2021 Budget no later than December 31, 2020. The tentative date set for final adoption is Thursday, December 10, 2020.

Respectfully submitted,



Richard J. Manfredi,  
Township Manager

## INTRODUCTION

Extraordinary efforts were undertaken at the onset of the pandemic in March and April 2020 to reduce operating and capital costs, with the goal of delivering the same level of service in fiscal years 2020 and 2021, while being ever mindful of the personal financial impact on Abington residents, employees, and visitors. These efforts are evident and reflected in this preliminary proposed budget.

In 2020, the Board approved engaging in a formal strategic planning process led by independent consultants to guide the Township executive management team in engaging the Board of Commissioners to establish clear focus areas and drive future targeted funding priorities. The overarching goal was to imbed fiscal responsibility into the daily operating budget decision making. Through this process, the Township Board of Commissioners will establish operational and functional priorities based upon identified goals, objectives, and guiding principles for the Office of the Township Manager. This proposed Budget is an integral step in achieving fiscal responsibility and executing the operational and functional priorities of the Board.

The Board of Commissioners strategic planning process included a citizen engagement component for public input and seeks to continue the final funding for a planned software upgrade of the Township's accounting system, that will, among other things, enhance financial clarity in reporting and convert to a Commonwealth of Pennsylvania compliant Chart of Accounts, and the further development of geographic information systems.

Calendar year 2021 will see the continued integration of strategic planning, the final development of the Township comprehensive plan, and the outcome of the Township's storm water management plan. The confluence of these planning efforts aligning with a sound fiscal strategy are vital to the Township's economic vitality and future quality of life. The Board of Commissioners commitment to the community and focus on serving well all people of the Township combined with their active citizen engagement, ensures excellence in service and meeting the challenges of the future.

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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. The general fund, in FY 2021, continues to be the primary method for accounting for general operating expenditures, with real property and business, mercantile and other Act 511 taxes continuing to represent seventy-nine percent (79%) of the sources of revenue. The 2021 general fund property tax levy is projected to generate \$ 16,815,000 in income, the earned income tax is projected to generate \$ 6,600,00 in income, and the mercantile and business privilege taxes are projected to generate \$ 5, 252,000 in income. These stated income levels are significantly lower than fiscal year 2020 and prior years.

## REVENUE AND EXPENDITURE RECAPITULATION

2021 GENERAL FUND		
REVENUE RECAPITULATION		EXPENDITURE RECAPITULATION
<u>OPERATING REVENUES &amp; APPROPRIATIONS</u>		<u>OPERATING EXPENDITURES</u>
REAL ESTATE TAXES	\$ 16,877,058	GENERAL GOVERNMENT \$ 2,710,356
EARNED INCOME TAXES	\$ 6,600,000	PUBLIC SAFETY \$ 22,511,239
OTHER TAXES	\$ 7,607,000	CODE ENFORCEMENT & EMS \$ 3,764,459
FEES, LICENSES AND PERMITS	\$ 3,055,050	HIGHWAYS AND ROADS \$ 5,013,193
INVESTMENT INCOME AND RENT	\$ 695,000	CULTURE AND RECREATION \$ 6,978,175
INTERGOVERNMENTAL REVENUES	\$ 2,359,500	INSURANCE AND EMPLOYEE BENEFITS \$ 1,440,600
FINES AND FORFEITURES	\$ 155,000	DEBT SERVICE \$ 2,053,741
PROGRAM REVENUES	\$ 795,000	
OTHER	\$ 970,680	
OPERATING REVENUE TOTAL	\$ 39,114,288	
FUND BALANCE APPROPRIATION	\$ 5,357,475	
TOTAL \$ 44,471,763		TOTAL \$ 44,471,763
FUND BALANCE AVAILABLE - 12/31/21	\$ 6,188,515	INTERFUND OPERATING TRANSFERS \$ -
TOTAL ALL REVENUE SOURCES	\$ 50,660,278	TOTAL OPERATING & NON-OPERATING \$ 44,471,763
NET FUND SURPLUS	\$ 6,188,515	

## 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 three tables below.

TABLE BM1 THE VALUE OF ONE MILL

<u>VALUE OF ONE MILL</u>	<u>FY 2020 ACTUAL</u>	<u>FY 2021</u>	<u>VARIANCE</u>
TOTAL ASSESSED VALUE	3,453,212,589	3,454,069,943	857,354
DIVIDED BY 1000	3,453,213	3,454,070	
X COLLECTION RATE OF 98%	3,384,148	3,384,989	840

- *Note: 2021 is based on 9/30/2020 actual of 3,454,069,943*

TABLE BM2 MILLAGE TAX RATE AND REVENUES BY LEVY

	<u>FY 2020 LEVY</u>	<u>TAX REVENUE</u>	<u>FY 2021 LEVY</u>	<u>TAX REVENUE</u>	<u>VARIANCE</u>
<u>GENERAL LEVY</u>					
GENERAL PURPOSES	2.273	\$7,849,152	2.273	\$7,851,101	\$1,949
FIRE	0.92	\$3,176,956	0.92	\$3,177,744	\$789
LIBRARY	0.43	\$1,484,881	0.43	\$1,485,250	\$369
PARKS & REC	0.25	\$863,303	0.25	\$863,517	\$214
<u>SPECIAL LEVY</u>					
AMBULANCE	0.05	\$172,661	0.05	\$172,703	\$43
DEBT SERVICE	0.598	\$2,065,021	0.598	\$2,065,534	\$513
RETIREMENT (OPEB)	0.33	\$1,139,560	0.33	\$1,139,843	\$283
	4.851	\$16,751,534	4.851	\$16,755,693	\$4,159

TABLE BM3 THE TYPICAL TOWNSHIP TAX BILL

*The Collection rate is projected at 98% for 2021.*

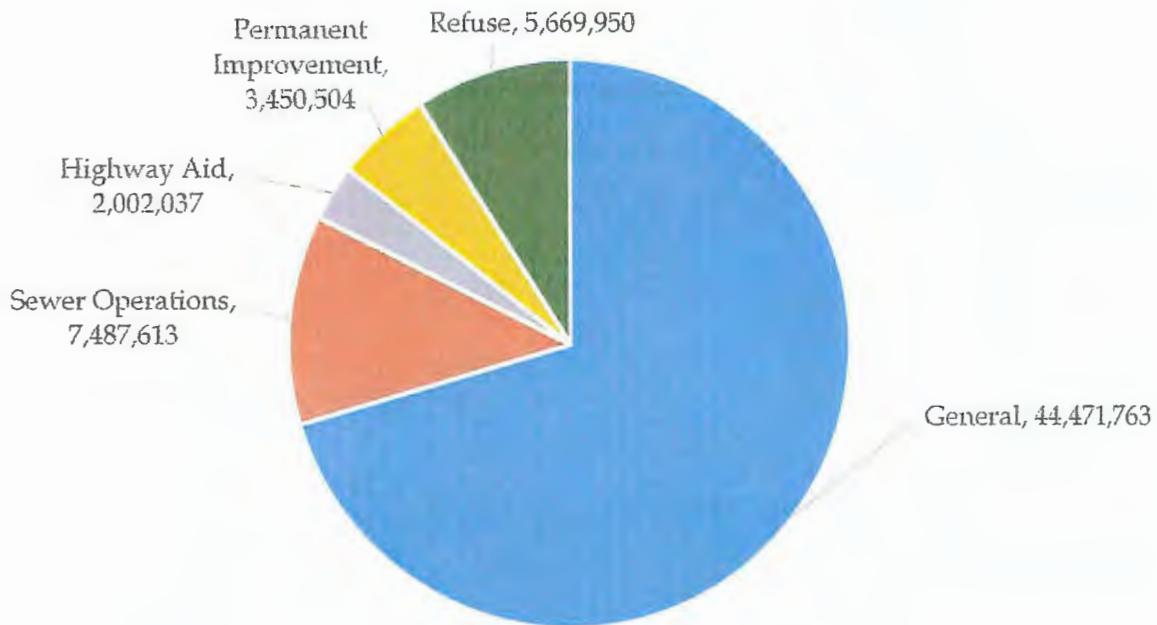
*A property owner will pay \$1.00 in property tax for every \$1,000 of the taxable appraised value of the property.*

*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; an increase of \$0 from 2020.*

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

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## FUND RECAPITULATION

**FY 2021 MAJOR COST CENTERS**

**TOWNSHIP OF ABINGTON**  
**FY 2021 PROPOSED BUDGET VS FY 2020 PROJECTED ACTUALS**

***SUMMARY OF OPERATING & CAPITAL FUNDS***

	<b>FY 2021 APPROPRIATIONS</b>	<b>FY 2020 APPROPRIATIONS</b>	<b>VARIANCE</b>
<b>OPERATING FUNDS</b>			
General	\$ 44,471,763	\$ 44,552,541	\$ (80,778)
Sewer Operations	7,487,613	8,456,670	(969,057)
Highway Aid	2,002,037	2,051,178	(49,141)
Retirees Medical	1,418,285	1,458,000	(39,715)
Tuition Reimbursement	0	-	-
Workers' Comp	93,700*	905,962	(812,262)
Refuse	<u>5,669,950</u>	<u>5,738,609</u>	<u>(68,659)</u>
<b>TOTAL</b>	<b>\$ 61,143,348</b>	<b>\$ 63,162,960</b>	<b>(2,019,612)</b>
<b>CAPITAL FUNDS</b>			
Sewer Operations	\$ 1,197,055	\$ 45,000	\$ 1,152,055
Capital-Perm Imp	3,450,504	3,919,585	(469,081)
Refuse Capital	550,000	305,000	245,000
Sewer Capital	<u>1,143,000</u>	<u>506,000</u>	<u>637,000</u>
<b>TOTAL</b>	<b>\$ 6,340,560</b>	<b>\$ 4,775,585</b>	<b>\$ 1,564,975</b>
<b>TOTAL</b>	<b>\$ 67,483,908</b>	<b>\$ 67,938,545</b>	<b>\$ (454,637)</b>

## COMPLEMENT

This preliminary 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 276 full-time employees, which is reduced from 282 in 2020 will also deploy reduced 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 2021 FULL TIME COMPLEMENT COMPARISON BY FUNCTION			
CATEGORY	2020	2021	CHANGE
			+
<b>ELECTED OFFICIALS</b>			
Commissioners	15	15	
Tax Collector	1	1	
<b>DEPARTMENTS</b>			
Administration	6	6	
Finance Services Dept. (HR)	7	5	2
Community Development	1	1	
Subtotal	14	12	
Police Services Dept.			
Uniformed	92	92	
Non-Uniformed	20	18	2*
Subtotal	112	112	
Fire Services Dept.:	4	5	1*
Engineering Services Dept.	10	9	1
Code Enforcement Division			
Public Works Division			
Highway	30	30	
Vehicle Maint.	6	6	
Refuse	26	25	1
Subtotal			
Wastewater Treatment	17	17	
Parks and Recreation	24	23	1
Library	23	23	
TOTALS	282	276	(1) 7

\* Asterisks indicates transfer of one position from Police complement to Fire Services complement.

## STRATEGIC PLAN INITIATIVE

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. The mission and vision statements that were created as part of the 2020 Strategic plan enhance this principle of public service.

In 2018, driven by the goal of delivering cost effective services and doing so in a fiscally responsible manner while recognizing the need to prioritize spending, management embarked on goal and priority setting across all functions and in Board policymaking. In 2019, it was clear that key functions required reducing cost through attrition and seeking efficiencies in operations. The Administration, more specifically, the Office of the Township Manager, continues to lead in evolving forward, continues to evaluate people and programs, and strives to achieve fiscal predictability. In these uncertain times, predictability and reliability are critical to sound decision-making. We will continuously evaluate all positions and educate, train and support personal growth of employees as a keystone to build future organizational strength.

The Board of Commissioners, through their priorities established in FY 2019, and their leadership and commitment to strategic planning in 2020, provide the necessary opportunity for the community and management to focus on a bright future. The following priorities in this preliminary Proposed Budget establish guiding principles that will be the measurement for goals attained and the basis for managing responsibly and being accountable.

## FUNDING PRIORITIES

*Safe, Inclusive, Connected, and Sustainable Community*

- **Guiding Principle 1:** Support and build partnerships with all educational institutions, local school district leadership and community-based organizations.
- **Guiding Principle 2:** Create an enhanced connection with neighborhoods throughout the Township through focused outreach and strategic utilization of various communication methods. We will celebrate our diversity through constantly striving to empower people by respecting and appreciating what makes us different.
- **Guiding Principle 3:** Identify public safety business process improvements and innovative programs that ensure a safe, equitable and diverse community for all.
- **Guiding Principle 4:** Support initiatives and evaluate community leisure programs and events that promote healthy and quality lifestyles for our diverse citizenry. Provide youth and young adults with recreational life skills to ensure quality educational and life skill opportunities.



- **Guiding Principle 5:** Foster environmentally conscious initiatives and Township policies that support an equitable and environmentally sustainable community while maintaining a clean and aesthetically pleasing community.

#### Economic Growth

- **Guiding Principle 1:** Streamline all of the Township's services with the use of technology to make doing business easier (on-line applications, on-line submittals, on-line payments, innovative communication tools) to efficiently support economic development growth in the business and residential base.
- **Guiding Principle 2:** Establish a progressive and innovative long-range planning vision thru land use plans, a comprehensive plan and other long-range planning documents that incorporate citizen, business and stakeholder input to provide a clear and thorough road map for strategic economic development, infrastructure and budget planning.
- **Guiding Principle 3:** Focus on strategic economic development pursuits that will increase investment in the Township, which in turn will increase the overall tax base (both residential and business), create local jobs, generate additional revenue and build demand for supporting businesses and new development.
- **Guiding Principle 4:** Foster support for local businesses and attract new businesses through ongoing engagement and excellent customer service to support their operations.
- **Guiding Principle 5:** Develop and implement a collaborative economic development strategy with local businesses and residents.

#### Infrastructure

- **Guiding Principle 1:** Establish routine and best practices maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure.
- **Guiding Principle 2:** Analyze and assess the Township's aging infrastructure; upgrade and modernize the infrastructure through the use of advanced technology that captures data, revenues, and customer satisfaction for informed (data driven) decision making.
- **Guiding Principle 3:** Identify areas for improvement and cross-train staff to better serve internal and external customers in a timely manner that meets or exceeds set service level standards.
- **Guiding Principle 4:** Develop and implement plans, procedures, and policies to ensure continuity of the Township's infrastructure operation in the event of emergencies.
- **Guiding Principle 5:** Foster intergovernmental and public utility integration and coordination to remain informed and engaged regarding ongoing and future projects; while seeking opportunities for improvements during such projects to reduce impacts on residents, businesses and visitors.

#### Innovative and High Performing Organization

- **Guiding Principle 1:** Establish clear, achievable, measurable expectations for all Township employees.
- **Guiding Principle 2:** Develop initiatives to improve communication and transparency for and by Township employees.

- **Guiding Principle 3:** Ensure employees have the necessary training, educational opportunities, and other resources to provide the most efficient and up-to-date services.
- **Guiding Principle 4:** Foster positive governance and teamwork between Township Administration, its departments and the Board of Commissioners.
- **Guiding Principle 5:** Foster a culture of mutual respect that continuously seeks to improve employee performance.

*Fiscal Sustainability*

- **Guiding Principle 1:** Demonstrate fiscal responsibility through establishing financial policies, budgeting practices and financial standards of excellence requirements that meet the benchmarks for financial reporting requirements established by the Governmental Finance Officer Association (GFOA).
- **Guiding Principle 2:** Implement business processes and efficiencies to streamline the cost of government operations including the examination and identification of cost of services and cost recovery policies.
- **Guiding Principle 3:** Implement innovative technology initiatives to continuously update and support Township business processes, customer service and encourage private development investment within the Township.
- **Guiding Principle 4:** Create and pursue opportunities for collaboration and partnerships with local, state and federal partners to maximize resources and address issues.
- **Guiding Principle 5:** Establish routine and best practices maintenance guidelines to monitor the efficiency and operability of all non-fixed assets (Equipment, vehicles, etc.).

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DEPARTMENTAL BUDGETS

**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 2019 the Department responded to 42,323 calls for service and handled 993 Part I Offenses which are the offenses that the FBI classifies as most serious. 332 individuals were arrested for committing a Part I Offense. The Department investigated 2,178 Part II Offenses. A total of 1,062 were charged with a Part II Offense. The Department issued 6,204 traffic citations, 6,533 warnings for traffic violations, and investigated 1,914 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 2020 Abington Police received its 6<sup>th</sup> re-accreditation and was elevated to *Premier Agency* status. This award is reserved for agencies that have received re-accreditation at least five times without provisions or an extension. Abington Police is one of 14 agencies in this top echelon that has demonstrated continued commitment to excellence. 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*. The Police Department is one of only eight municipal Police Departments (out of over 1,100 Departments in Pennsylvania) to be accredited by the Commission for the Accreditation of Law Enforcement Agencies (CALEA). In 2020 Abington Police received its 5<sup>th</sup> re-accreditation. The department undergoes a review with CALEA on an annual basis 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. Within 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.

Three times in a row, Money Magazine has selected Abington Township as one of the "100 Best Places to Live" (among municipalities with a population between 50,000 and 250,000) and stated that "Safety" was the primary criterion. Abington Township Police Department has been at the forefront of instituting programs to protect the youth of our community and to deter them from crime, violence, and addiction. Innovative programs like *PAL*, *School Resource Officer (SRO)*, *DARE*, "*Citizens and Police Together*," "*Youth Aid Panels*," "*Adopt-A-Cop*," the "*24 Hour Relay Challenge*," *Community Policing* and, "*COPPStat*" are just some of the proactive, results-oriented programs that have been implemented by the police officers, staff and the approximately 250 dedicated volunteers of the Abington Township Police Department.

Abington Police Department has an outstanding working relationship with the excellent Abington School District (ASD). This cooperative partnership along with others, especially the Abington Community Task Force - was 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 2021**

The Abington Township Police Department is committed to providing 21<sup>st</sup> Century professional police services in an effective and efficient manner. Our mission is to protect and serve all of our citizens while doubling our efforts to meet the challenges related to restoring faith and trust in this profession through meaningful reforms. We are committed to excellence, and we will do our best to adopt policies and procedures that put the needs of our community above all.

- *The Department will provide effective law enforcement services to the citizens of Abington Township*

- Respond quickly and effectively to critical incidents which threaten the safety of citizens within Abington Township
- Committed to recruiting the most talented and diverse officer and civilian staff
- Committed to a rigorous selection and training program designed to prepare officers for stressors of policing including but not limited to the following: use of force, de-escalation, firearms proficiencies, less-lethal weapons systems, first-aid, fair and impartial policing, criminal procedure, ethics, dealing with EDP's, mental health, and risk management
- Have officers available to respond to all calls for service 24 hours a day, 365 days of the year
- Respond effectively to incidents or threats of active-shooters-terrorism and other major threats to life and property, including hurricanes, natural disasters, hazardous materials incidents, etc.
- Deter crime and disorder and the fear they create, through a combination of law enforcement activities and innovative crime prevention programs
- Respond to and address quality of life issues including neighbor disputes, animal complaints, disturbance of the peace, parking, abandoned vehicles, etc.
- Facilitate the safe, efficient movement of traffic and pedestrians as well as conduct an appropriate level of traffic law enforcement.

- *The Department will investigate and prosecute criminal activity*
  - Ensure accurate and thorough follow-up investigations are completed in a timely manner
  - Utilize resources available both locally and federally when and where appropriate
  - Seek and apply best practices for investigatory actions
  - Committed to protecting the rights of special victims (juveniles and senior citizens) divert juveniles toward alternative restorative justice programs through collaboration with county and state agencies.
  - Ensure accuracy of all related police documentation
  - Adhere to standardized investigatory protocols and the rules of criminal procedure
  - Improve applications of technology and related training to meet the demands of an increasingly sophisticated populace as well as to effectively investigate high-tech crimes

- *The Department will engage in crime prevention activities and community policing services*
  - Continue to provide a safe environment for children in our community through programs such as DARE, PAL, Youth Aid Panels, School Resource Officer, Youth and Citizens Police Academies, etc.
  - Strengthen our Social Service HUB Program through the appointment of new volunteer Behavior Health Specialist in order to further bridge police services with professionals who are trained to counsel and address underlying causes of EDP's, addiction, and other mental health emergencies.
  - Develop a Citizens Review Panel to improve transparency, trust, and accountability for all.
  - Collaborate with CAPT and PAL in an effort to improve our youth mentorship and crime deterrent programs in the schools and in our community
  - Commit to collaboration with the NAACP, Abington HRC, and other community groups in an effort to build trust, transparency, and accountability
  - Conduct regular training on racial justice and the tenets of fair and impartial policing
  - Deter crime and disorder and the fear they create, through a combination of law enforcement activities and innovative crime prevention programs
  - Continuously seek out advances in technology that are relevant for our agency and citizens, applying them when appropriate
  - To effectively communicate with our citizens by utilizing social media, community forums, and other means
  - Work to make sure that all members of our community feel as though they are being treated

fairly, especially those in our minority communities.

- *The Department will manage its personnel both effectively and efficiently*
  - Efficiently manage our \$20+ million-dollar budget
  - Maintain an active minority recruitment program and work to make our Department reflective of the community we serve in all ways, including gender, race, and ethnicity
  - Ensure that our Department is prepared with the necessary equipment to address civil unrest or other critical incidents that may arise.
  - Ensure that the Department is prepared to handle incidents such as the opioid epidemic by working with our law enforcement and health care partners
  - Make sure that our personnel have an excellent training program which is required to manage risk, preserve lives, protect property, and meet the ever-changing demands of the job and expectations of the community

## POLICE FY 2020 ACHIEVEMENTS BY DIVISION

### **Community Policing Division**

#### *Opioid Council*

Abington Police Department Continues to work alongside Abington Jefferson Hospital and other community stakeholders as part of 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.

#### *Security Camera Registration Program*

Knowing the value of technology in crime-fighting, the Abington Police Department initiated a Security Camera Registry Program. The goal of the program is to deter crime and promote public safety through collaboration between the Abington Township Police Department and the community. Registration is simple and only takes a few minutes. Residents are asked to provide basic contact information and the location of their cameras. All information provided is confidential and only used if a crime were to occur in the vicinity. The Abington Township Police Department continues to look for and develop strategies to partner with the community to more efficiently fight crime and address quality of life issues

#### *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 lockbox 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.

#### *Neighbor Mediation Program*

The Neighbor Mediation Program continues to help resolve difficult issues between residents. Trained mediators in the Community Policing Division sit down with neighbors involved in disputes that they are unable to work out on their own. The goal is to provide peace and stability to both parties and to reduce the need for police response to these locations. In 2019, staff were involved in mediating 31 neighbor disputes

***Parking Enforcement***

Community Service Officers are responsible for enforcing metered parking and for collecting funds from parking meters. In 2019 they issued 1830 parking tickets.

***Patrol Division******COVID-19 Pandemic***

Beginning in March 2020, the entire nation began to struggle with the effects of the COVID-19 health crisis. From the beginning, Montgomery County became ground zero for Pennsylvania COVID cases, and patrol operations in Abington Township underwent significant changes. Lockdowns, business closures, and exposure risks changed the way policing was done. New personal protection equipment, personnel schedules, and operational policies were put into place. These steps, along with constant coordination with emergency management personnel resulted in success. Not only was crime significantly reduced during the pandemic, but zero police personnel contracted the virus while performing their official duties.

***Commercial Burglaries/Arrests***

On May 18, 2020, at approximately 11:00 pm, Howard Seth Jacobson, 47, of the 2500 block of Welsh Road, Philadelphia, was arrested by Philadelphia Police on a warrant issued by Abington Township Police Department, for Burglary and related charges. Jacobson was taken into custody in the 1000 block of Afton Street, in the Burholme section of Philadelphia, after leading police on a nearly 90-minute-long car chase. Jacobson is believed to be the lone actor in over 15 commercial burglaries that occurred over the last few weeks in Montgomery and Philadelphia Counties, including 3 in Abington Township. Most of these break-ins happened during the overnight hours, and a window or glass door was broken to gain entry into the business.

***Civil Unrest and Calls for Police Reform***

Following the death of George Floyd in Minneapolis, Minnesota, civil unrest broke out all across America. On May 30, riots and widespread looting occurred throughout the city of Philadelphia. That evening, a large contingent of Abington Officers responded to assist Upper Merion Police when a large number of rioters began looting stores at the King of Prussia Mall. In the days and weeks that followed, Abington Police worked diligently to not only protect township businesses and residences from violence but also to join with our community and continue to strengthen the trust and understanding between police and the community. Zero Abington businesses were looted (several attempts were prevented). Marches and rallies in Abington, which turned to violence in some communities across the nation, remained peaceful and became opportunities for dialog, building partnerships, and opening doors for meaningful police reform.

***Shooting***

On July 5, 2020, at 10:10 PM, Abington Police responded to the area of Ferndale Avenue at Tremont Avenue for a reported disturbance. Officers arrived and located a gunshot victim on the front porch of one of the homes. The 56-year-old victim was transported by ambulance to Abington Hospital, where he was treated for non-life-threatening injuries. Investigation revealed that four people traveled to a home in the 2100 block of Tremont Avenue in an attempt to settle an on-going dispute with one of the residents. An altercation occurred in the street outside of the home, in which a female resident was pepper-sprayed by one of the actors. When that female's father came to her defense, 22-year-old Kenneth Slacker retrieved a handgun from his hip. Slacker fired one round from the firearm, striking the victim in his torso before fleeing the scene in a vehicle. Slacker was located a short time later in Warminster Township and the loaded .22 caliber Smith and Wesson handgun was recovered.

Police charged Kenneth Slacker, of the 5100 block of Marlowe Street, Philadelphia, with aggravated assault, terroristic threats, recklessly endangering another person, and firearms not to be carried without a license.

***Homicide***

On July 27, 2020, at 8:15 a.m., Abington Township Police responded to the Meadowbrook Train Station. Upon arrival, police found an unresponsive 18-year-old woman lying in the parking lot next to her running car. The victim was covered in blood from apparent stab or cutting wounds to her neck and stomach. Second Alarmers

Rescue Squad determined the victim was deceased. A witness reported to police seeing a white Jeep fleeing the scene. The investigation revealed that the victim had broken off a yearlong relationship with the defendant, 18-year-old Gilbert Newton of Philadelphia, a month before the murder and she had gone to the train station to meet Newton to discuss their relationship. At approximately 10 a.m., Philadelphia Police responded to the defendant's residence following a 911 call. They found the defendant sitting on the couch, wearing bloody clothing. A white Jeep Patriot was parked on the street in front of the residence. Newton was charged with First-Degree Murder and related offenses

#### *Murder/Suicide*

On Monday, Aug. 10, 2020, at 11:33 a.m., Abington Police responded to a residence in the 800 block of Meadowbrook Drive after receiving a call from the apartment management team. Arriving officers entered the locked apartment and located a deceased male, age 47, and a deceased female, age 43. The couple was the only occupants of the apartment, and a gun was recovered at the scene. The investigation revealed that the male shot and killed the female victim before turning the gun on himself.

#### **Detective Division**

##### *Christopher Hall Conviction and Sentencing*

In December, 2017, Abington Police responded to the 1500 block of Lindbergh Ave., where they discovered 45 live marijuana plants, growing equipment, drug paraphernalia and several guns. Abington Detectives launched an extensive investigation, which lead to numerous drug and weapon related charges being filed against Hall and his girlfriend. In 2020, Hall was found guilty of all charges by a Montgomery County Jury and was sentenced to 13 to 28 years in prison.

##### *Drug Delivery Resulting in Death Arrest*

On April 13, 2019, Abington Township Police were dispatched to a home for an unresponsive male. They arrived to find the 36-year-old male victim deceased in his bedroom. Family members told police the victim had admitted to taking heroin earlier in the day. Although there were no drugs or paraphernalia found at the scene, an examination of the victim's phone using the Cellebrite Universal Forensic Extraction Device (UFED) located evidence on the phone to lead investigators to believe the victim of heroin addiction. Through the use of this forensic unit, we were able to identify the supplier of the heroin that caused the death of this Township resident, as well as information related to the time and location of the drug transaction. As a result of this investigation, we seized 555 baggies of fentanyl/heroin, 120 vials of methamphetamine, 80 grams of crack cocaine, two pounds of marijuana, hundreds of Oxycodone pills, two firearms, ammunition, a variety of drug packaging materials, and \$7,994. The dealer was identified as 37-year-old Edwin Rodriguez, who was arrested and ultimately charged with delivering the heroin which resulted in the victim's death.

##### *Armed Robbery- VFW*

On September 25, 2019, two males offered the victim a ride home from the Willow Grove VFW. The males drove the victim to some back streets behind the Willow Grove Park Mall and robbed him at gunpoint. Two suspects were identified that night by patrol. Because the suspects would not cooperate with police, a case with the Montgomery County Grand Jury was opened, and subsequently, the second suspect provided the facts of the incident. The first suspect, Ian Spahn was arrested and placed in Bucks County Prison on \$500,000 bail. While in prison, Abington Police worked together with Bucks County and acquired hundreds phone calls Spahn had made to friends and family while in prison. After months of going through the prison calls, which a prisoner has no privacy, enough information was gathered and Spahn was charged with over 20 criminal charges in Bucks and Montgomery counties including kidnapping and robbery. Spahn is still currently incarcerated and awaiting trial.

##### *Drug evidence disposal*

On October 15, 2019, the U.S. Army National Guard came to Abington's Training Annex and assisted in the proper

destruction of illegal drugs (heroin, cocaine, marijuana, etc.). The drugs were obtained over the last two years from criminal cases, suicides, and from citizens who turned them in to police for safe disposal. Over 87 pounds of illicit drugs were manually fed into a sophisticated, clean-burning incinerator and completely obliterated.

#### *Armored Car Theft*

On October 29, 2019, the Abington Township Police Department received a delayed theft report from the Garda Armored car company. Garda representatives reported theft of U.S. Currency from one of their armored cars which occurred at the Willow Grove Park Mall on October 8, 2019. They reported that during this theft, over \$380,000 was removed from the armored car while the guard was making his rounds in the mall. Abington Police partnered with other local, State and Federal law enforcement agencies which ultimately resulted in the identification and arrest of the three suspects who participated in the theft.

#### *Joseph Richardson- Rape*

In January, 2020, a mother brought her young child to the Abington Police detective division to report that the child had been sexually assaulted and raped by Richardson. Detectives set up a consensual call where Richardson admitted to his crimes. The investigation resulted in a warrant being issued for his arrest. Richardson was arrested on the warrant and is currently awaiting trial.

#### *Attempted Luring/Sex Assault Arrest*

In May, 2020, a family member contacted the Abington Detective Division to report that a 30-year-old had been communicating with a juvenile via Instagram. The investigation revealed the communication was sexual in nature and the defendant was attempting to lure the child to have sex. Police used the child's phone to set up a meeting at which time Geonattan Fabiani was arrested and charged with attempted felony sexual assault and numerous other related charges.

#### *Dunkin Donuts/Dairy Queen Burglary Arrest*

In May, 2020 a regional commercial burglary pattern and crime trend started. Numerous burglaries with the same modus operandi, suspect vehicle, suspects physical description and the items stolen were investigated by Abington Police and several other municipalities in the area. After a burglary in Rockledge Borough vehicle information was obtained and led to the identification of a suspect. Charges were consolidated and Abington Police took the lead and obtained an arrest warrant for Howard Jacobson for committing numerous burglaries in Bucks, Montgomery and Philadelphia counties. Jacobson was arrested by Philadelphia Police on our warrant but he was turned over to our detectives and he gave a statement admitting to over 20 burglaries he committed in the region. Jacobson is currently incarcerated awaiting trial.

#### *Gilbert Newton III- Murder Arrest*

On July 27, 2020, at 8:15 a.m., Abington Township Police responded to the Meadowbrook Train Station for a report of an unresponsive female. Upon arrival, police found a female with obvious stab wounds who had no signs of life. She was later identified as Morgan McCaffery. Abington Police and Montgomery County Detectives launched a joint investigation as information was quickly being developed to include the fact that Morgan was supposed to meet her ex-boyfriend, Gilbert Newton, at that location about an hour earlier. In addition, the witness described a male standing over Morgan matching the description of Newton. Within 90 minutes of being called to the scene, a 9-1-1 call was made by Newton's mother in Philadelphia and she told the dispatcher that she needed help. Philadelphia PD arrived on scene and discovered Newton with a cut on his hand. They detained him and took him to AMH for treatment. APD Detectives and Montco Detectives then detained Newton until an arrest warrant could be obtained from the DA's office for the murder of Morgan McCaffrey.

#### *Drug Possession with Intent to Deliver*

This was an initial investigation started by the DEA, who intercepted a parcel containing 7 pounds of marijuana.

The marijuana was shipped from California to a residence in Abington. APD's Special Investigation Unit (SIU) became involved because the DEA often includes local departments when marijuana is involved because they often do not prosecute at that level. SIU detectives conducted surveillance of the suspect's vehicle that had been used to pick up the parcel from California. Officers conducted a traffic stop and thru investigation, \$66,000 was discovered in the vehicle. Additional investigation and examinations of the cell phones using the Cellebrite UFED, detectives were able to recover evidence to support the charging of two individuals in a marijuana trafficking operation. Once an arrest warrant was obtained, further evidence was recovered during the arrest to lead to a search warrant of the residence of the suspect's house. Seized from the house was \$172,957 in cash, \$133,000 in jewelry, and evidence related to fraudulent PA Unemployment compensation in excess of \$208,000.

#### *Drug Possession with Intent to Deliver*

On August 20 2020, Abington Police SIU detectives executed a search warrant at a residence in the Meadowbrook section of the Township. Detective's had received information that parcels containing marijuana were being shipped from California to the residence. During the search warrant Abington Detective's seized approximately 1.5 lbs. of marijuana, (202) THC vape cartridges, (131) pre-rolled cannabis tubes, (93) edible cannabis candy bars, (194) syringes of THC oil, (10) boxes of edible THC gummies, (5) firearms, and \$6,660 in U.S. currency.

#### *Child Pornography Investigations and Arrests*

Abington Detectives conducted investigations with the International Crimes Against Children (ICAC) Task Force. These investigations focus on child pornography circulating the internet through Abington Township. In 2019, this taskforce investigated 17 cases for downloading and/ or transmitting child pornography. As of August, 2020, there have been an additional 17 cases investigated.

### POLICE PROGRAMS AND ACTIVITIES BY FUNCTION

#### 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" guides our decisions and actions.



#### *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. The modern DARE program emphasizes making smart choices under varying conditions. This model engages children as they can often relate to a wide variety of situations where proper decision making is, or has been essential at their age. This provides the children with the tools, helping them properly respond to challenging situations as they grow. Each DARE officer spends approximately 30-40 hours each year in the classroom teaching the DARE program. In addition to their traditional DARE instruction, officers participate in many other school- related 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 builds and strengthens the relationships between police, children, educators and the community. In 2019 over 700 children participated in the DARE Program.

***Abington/Eastern Montgomery County Regional 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 include, domestic violence, substance abuse, runaways, families in financial need, and child abuse. Since its inception, 2015, the HUB has handled over 500 cases. In 2020, five other local departments (Cheltenham, Jenkintown, Upper Moreland, Upper Dublin, and Montgomery) requested to join the Abington HUB to bring this valuable service to their communities. This has led to the expansion of the program into the Abington/ Eastern Montgomery County Regional HUB

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

The KISS program is also funded by CAPT. There are two full-time 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 alternative 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 an internal disposition. In 2019 there were 69 Youth Aid Panel cases. This form of alternative adjudication provides an opportunity for juveniles to remain out of the criminal justice system while allowing them to give back to their community while addressing concerns of disparate impact on minorities.

***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, the Abington Police Department has full-time School SRO's and officers that participate in other school-related programs 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 2019 this unit, which is staffed primarily with volunteers, contacted 619 people to connect them with available services.

***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.

***Patrol Division***

Lieutenant Fink is currently the Patrol Division Commander and is responsible for all Patrol Operations along with that of included specialized units. The Patrol Division is the largest division in the department, 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. A number of officers on each platoon work overlapping hours, ensuring that there is no lapse in police coverage during each shift change. 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.

During the onset of the COVID-19 pandemic in early 2020, the department was able to secure a significant amount of Personal Protection Equipment (PPE) and sanitizing materials. The department utilizes these materials to ensure the health and safety of its officers so that they may continue to provide uninterrupted professional services

to its residents. On a daily basis, the department continues to search and acquire the necessary PPE and sanitizing materials needed.

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 15 times since August 2019

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.

During the first half of 2020, the nation experienced a substantial upsurge in civil unrest in many communities. This civil unrest led to significant physical and property damage in Philadelphia and the surrounding suburbs. The department was called upon to assist Philadelphia and surrounding areas protecting life and property. In the weeks following the unrest the department purchases a small amount of safety equipment related to crowd control activities. This equipment provided the officers with added protection to assist the community in tumultuous times. Additional equipment will be purchased in 2021 to enhance the safety of the residents and officers alike.

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 special situations that have occurred in the past such as flooding. Personal flotation devices and rescue throw ropes are maintained in each patrol vehicle to facilitate rescues of victims who may become trapped from rising floodwaters.

All of the described equipment continues to be monitored and reevaluated each year to determine its necessity. While the inventory and replacement (as needed) of equipment is conducted weekly, 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*

Traditionally, the K9 unit has been made up of four canine teams with each canine team consisting of a canine handler and his/her assigned police canine. Due to retirements of canine handlers and/or the canine dogs, the department is left with only one canine team. In the past, canine teams are patrol trained and often have a scent specialty of either explosives or narcotics. The current canine dog in the Department is patrol tracking certified.

Canine teams play a vital role in providing effective police services. Some of the important tasks they are relied upon for are: tracking suspects or missing persons, assisting with crowd control, performing public service events, assist with narcotics or explosive investigations. In addition, the unit is a career development opportunity for officers helps attract quality candidates in the recruitment process.

All canine teams are patrol trained and have a scent specialty of either explosives or narcotics. 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 rescue 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, generators and a smartboard. 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. The Chief of Police oversees this program and reviews all requests prior to acquisition.

***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. Unfortunately, since those two watershed incidents, several others across the United States have highlighted the need for an enhanced patrol rifle program. No longer is waiting for a heavily armed and equipped, SWAT Team to arrive, a reasonable response to such incidents. 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 2020 the Honor Guard attended funerals for fallen officers who were both active and retired, participated in 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. Biased-based training is an essential, annual, training module that officers complete. The department utilizes members from civilian entities to provide formal comprehensive training on this subject. In addition, the department provides in-house training relating to social justice concepts to its officers on a regular basis.

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 makes 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 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 recruit is assigned to two FTOs. The recruit officer rides with an 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. Many departments in the surrounding area have used a model of Abington's FTO program to enhance theirs.

#### ***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 10 times since August 2019. These activations and responses by CISM Team Members come at all hours of the day and night. It is a service that is being utilized more and more each year.

#### ***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 18 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 4<sup>th</sup> of July Parade, 4<sup>th</sup> 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 the Deputy Chief. There are two squads, each consisting of a sergeant and four detectives. In addition, there are two Special Victims detectives, and a Special Investigations Unit (SIU), consisting of one sergeant and one detective. The SIU Sergeant also supervises the two Special Victims detectives, and the Abington Police Officer assigned to the Montgomery County District Attorney's Office Narcotics Enforcement Team. The Detective Division has assigned one detective to be a hybrid detective. This detective is assigned to one of the regular squads but will also assist with SIU. 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 2019, Abington Detectives investigated 509 cases. As of August 2020, they have investigated 307 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 a 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 2019 the department contracted with BODE for DNA analysis. BODE can execute DNA analysis with a fast turnaround time and creates a local database of Abington's DNA samples. Those samples are also compared with samples from other cooperating agencies providing the opportunity for greater success in identifying suspects.

*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 "dropbox" 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 (MAGLOCLEN)
- 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 database. 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.

*Special Victims Unit*

The Special Victims Unit (SVU) consists of two detectives that specialize in handling juveniles and victims involved in sensitive cases. Examples of these cases include missing juveniles/runaways, child abuse, sexual assaults, bullying/cyber-bullying, and sexting cases. The SVU 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 SVU Detectives serve on the Abington Youth Aid Panel and work with the Abington School District to educate our youth on social media safety. The

SVU detectives are also involved in many cases that are sensitive in nature and collaborate with Montgomery County services relating to domestic issues and human relations.

**Administrative Division**

The Abington Township Police Department's Administrative Division is managed by Lt. Porter. This 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, implementation of training programs, 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.

The Traffic Safety Unit conducts numerous traffic surveys (speed, volume, driving habits, etc...) each year. They coordinate all targeted enforcement activities in areas where needed. The Traffic Safety Unit places speed detection and warning devices on roadways to better educate the motoring public and to enhance safe driving practices.

***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. The ROC is considered the information hub of the department, providing 24-hour service to the residents of the township in person, or via direct phone contact.

***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**

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

The EOC is located in the basement conference room of the Township Building and is set up any time there is an anticipated need for activation. Since the creation of the EOC in 1996, it has been activated 40+ 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. During 2020, the EOC was activated twice. The first was on March 12, 2020 due to the COVID-19 pandemic. This was the longest activation in Abington history, lasting almost 2 months into May, 2020. During this activation, the EOC staff coordinated locating, purchasing and inventory of PPE and disinfectant supplies for township staff, developed response policies and procedures for first responders when responding the emergency calls involving COVID patients, and exposure protocols for when township employees were exposed to COVID patients. Additionally, EOC staff acted as the liaison with local long-term care facilities and assisting with providing donated PPE and supplies to these facilities and hospitals. On June 3, 2020 the EOC was once again activated due to a strong storm that moved through the area taking down trees and wires across the township, leaving almost 12,000 homes without power for several days. During this EOC operation, EOC staff successfully took over dispatch of the Abington Township Fire Department due to the increased call volume to the Montgomery County Communications Center, and was able to track all road closures to be passed on to the Public Works Department and PECO.

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.

**FY 2021 EMERGENCY MANAGEMENT GOALS**

It should be noted that some of the goals below are the same as the goals set forth for FY2020. This is due to the fact that these goals had to be delayed due to changing priorities as a result of the COVID pandemic.

- Continue to respond to issues involving the COVID-19 pandemic.
  - Objective: Continue to provide technical assistance, planning and equipment/supplies recommendations for township leadership to respond to evolving COVID information.
    - Strategy #1: Provide technical assistance and research to township leadership with regard to drafting and revising policies and procedures to ensure the safety of township personnel operating during the COVID pandemic.

- Strategy #2: Participate in the planning process for the mass vaccination program that will presumably be initiated during FY2021. EMAP staff will work closely with the Montgomery County Department of Public Safety, Hospital personnel and other local Emergency Management Personnel to ensure that our residents are able to acquire any available COVID vaccine according to priorities set forth by the federal government.
- Strategy #3: Continue to work with township staff to assist with acquiring proper PPE and disinfectant supplies to ensure staff can continue to operate in a safe environment.
- 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 #1: Continue to conduct regular training to ensure that there are an adequate number of trained UAS Pilots available to fly during a public safety incident. The UAS Program plans to add three (3) additional Part 107 UAS Pilots to the program in FY2021 to ensure adequate availability of pilots on every shift.
    - Strategy #2: Expand the capabilities and training of the drone operators to assist with new types of incidents such as fire scenes, vehicle accident investigations and crime scene investigations.
- 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 #1: 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 #2: 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 #3: Replace the aging sound system that is used to power the Public Address system on this unit. This equipment is approximately 20 years old.
    - Strategy #4: 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
- Continue and expand the Safe Schools/ Active Shooter Response training program.
  - Note: This goal is somewhat contingent upon a return to normal in-person operations at our township critical infrastructure facilities.
  - Objective: Continue to provide training on response to Active Shooter Incidents to our critical infrastructure partners and township stakeholders
    - Strategy #1: 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 #2: 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.
    - Strategy #3: Train additional personnel to provide Active Shooter Training to any critical infrastructure facility that requests training.
  - Objective: Expand the Safe School's/ Active Shooter Response program to include the use of ATFD Personnel to assist the APD and Second Alarmers during an Active Shooter/Mass Casualty Incident
    - Strategy #1: Identify capabilities, roles and responsibilities of the ATFD during an Active Shooter/Mass Casualty Incident in conjunction with the APD and Second Alarmers.
    - Strategy #2: Develop & conduct training for ATFD Personnel in the roles and responsibilities identified in Strategy #1 above.

**EMERGENCY MANAGEMENT FY 2020 ACHIEVEMENTS**

- Conducted the longest EOC activation in Abington history in response to the COVID-19 Pandemic. During this operation:
  - EMAP staff provided daily situation reports to Township Administration on the newest information, developments and guidance on COVID-19 for several months starting in March, 2020. These Situation Reports were reduced to weekly updates as the COVID situation began to stabilize and were eventually discontinued as the flow of new information slowed.
  - EMAP staff provided daily roll call briefs for APD supervisors to advise officers on the latest guidance on responding to calls involving potential COVID patients. These reports continued for several months until the situation began to stabilize.
  - EMAP staff provided technical guidance and assistance to township leadership in drafting policies and procedures for township staff to operate safely under pandemic conditions. EMAP staff drafted policies for quarantine and isolation when township staff were exposed to COVID 19, policies and procedures for the opening of parks facilities, sports league operations on township fields, pool opening, etc.
  - EMAP staff tracked all exposures, quarantines and infections of township staff, which numbered thirty-eight (38) as of this writing. EMAP staff also coordinated COVID testing for any township staff member who required a COVID test.
  - EMAP staff assisted township departments with assistance in locating and purchasing PPE and disinfectant supplies for protecting township personnel and facilities. EMAP also maintained an extensive inventory of PPE and disinfectant for emergency purposed to be distributed to township staff and first responders in the event of further critical shortages.
  - EMAP staff acted as the liaison with local hospitals and long term care facilities, providing advice and assistance with procuring scarce PPE and disinfectant supplies.
  - EMAP also coordinated donations to local hospitals and long term care facilities from outside organizations, resulting in the donation of thousands of masks, gloves, gowns, face shields and disinfectant to these facilities.
  - EMAP staff coordinated a joint effort between Abington Township, Abington-Jefferson Hospital, Second Alarmers, and Cheltenham Township EMS to set up and operate a decontamination station for ambulances, police vehicles and township vehicles that may have been exposed to COVID-19. This operation allowed these organizations to consolidate manpower and scarce disinfectant supplies to ensure the safety of our first responders. This operation continued for approximately one month, until adequate disinfectant supplies could be acquired to properly clean all of the vehicles in each participating organization.
  - EMAP staff coordinated two separate drive-up food drives at the Willow Grove Park Mall. During these food drives, EMAP staff worked with emergency management staff from surrounding jurisdictions, staff from the Montgomery County Department of Public Safety and Philabundance to provide food donations to 3,000 local residents in a safe, no-contact manner.
- EMAP staff assisted the Abington Police Department with the planning and response to civil unrest that occurred in the Philadelphia area in early June 2020. This included onsite assistance at the Willow Grove Park Mall, staffing the Field Communications Unit that acted as the command post for police units deployed to protect the mall from anticipated looting. Additionally, EMAP staff were able to provide overwatch and situational awareness flights for the APD incident commanders with the UAS units.
- EOC Activation for the June 3 storm that caused approximately 12,000 homes to lose power for up to a week. EMAP staff tracked all road closures and critical incidents and pushed out the information to the various response agencies such as the APD, ATFD, Abington Public Works and PECO.

- Conducted Active Shooter Training on fifteen (15) different occasions for township stakeholders, schools, businesses, religious and community organizations.
- Conducted security assessments and/or site surveys at Five (5) facilities located in Abington Township
- Conducted or participated in nine (9) different drills or exercises, including tabletop exercises, lockdown drills, fire drills and a full scale county-wide Point-of-Distribution (POD) drill to test the system for mass delivery of medication in the event of a chemical, biological or pandemic event.
- Lt. Scott and T. McAneney attended a twenty-four-hour class on managing complex incidents and integrating multiple agencies such as police, fire and EMS into the response. This class was sponsored by the Department of Homeland Security.
- T. McAneney attended a weeklong Fire Department accreditation conference in February 2020 to learn the fire department accreditation process as part of the succession planning for the anticipated retirement of the Fire Department Accreditation Manager.
- Continued the Unmanned Aerial System (UAS) program to respond to emergency incidents and assist the incident commander with situational awareness through aerial drone video feed. During the past year, UAS were deployed dozens of times to assist with searching for missing persons, searching for hiding/fleeing suspects and providing over watch for the APD Tactical Unit.
- 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 the COVID Response and Civil Unrest Incidents listed above.

### Planning

EMAP Personnel are also heavily involved with the safety and security planning aspect of all large planned events held in the Township, such as the annual July 4<sup>th</sup> Parade and Fireworks, the 24 Hour Relay Challenge, and Penn State's Commencement Ceremonies, as well as any event that might involve large numbers of people or might potentially attract significant attention from the press, such as campaign visits from political candidates. The safety and security planning for such events often times involves the coordination of many different organizations to ensure that the event is kept safe, but the safety measures "remain in the background". For instance, the July 4<sup>th</sup> festivities involve coordination of the APD, ATFD, ATFM, Abington Township Public Works, Second Alarmers and the Greater Glenside Patriotic Association. EMAP Personnel work with the various agencies to plan every last detail regarding the safety and security of these events as is evidenced in the lengthy Emergency Incident Operations Plan that is generated for these events. EMAP Personnel generate at approximately 8-10 Incident Operations Plans every year for large-scale events. Unfortunately, due to the COVID-19 pandemic, all major events that required EMAP planning were cancelled. The above are a representation of the planning activities conducted in a "normal" year.

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 fifteen (15) times for facilities located in Abington Township, including K-12 schools, both hospitals and many pre-schools, nursing homes, businesses and houses of worship. This is less than half of then number of presentations given in a "normal" year, but were curtailed this year as a result of the COVID-19 pandemic.

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 Five (5) security assessments in 2020. This number is a fraction of the number of assessments conducted in a "normal" year, but were curtailed as a result of the COVID-19 pandemic.

#### **Training & Exercises**

The EMAP Coordinator regularly provides training to our emergency responders regarding disaster response, incident management and emerging threats. The 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. EMAP Personnel participate in Penn State's annual tabletop exercise designed to test their ability to respond to complex emergency incidents. Additionally, in the last year, EMAP personnel participated in a county-wide field exercise involving the Point-of-Distribution Sites for distribution of medications in the event of a chemical, biological or pandemic incident. EMAP personnel have worked closely with the Montgomery County Department of Public Safety over the past several years to refine these plans, policies and procedures for distributing critical medications on a mass scale. The knowledge and experience gained from these exercises should benefit our residents at some point in the next year when the anticipated COVID vaccination will eventually be released.

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. Over the past year, UAS operators conducted dozens of flights to assist in searching for lost/missing individuals, fleeing suspects in burglaries and car break-ins, as well as providing overwatch for incident commanders during civil unrest operations and APD Tactical Team operations. UAS operators also provide overwatch during planned events such as the July 4 parade.

In order maintain this program, each "pilot" must pass the FAA Part 107 UAS Pilot Test. We currently have six (6) certified pilots, and anticipate adding at least three (3) additional pilots over the next year. 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 communication 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 4<sup>th</sup> Festivities and complex emergency incidents as well as for training exercises. It is equipped with computers, additional mobile and portable radios as a public address system, light tower and a camera tower capable of monitoring an incident from a distance.

The Blue Band Radio system is a backup radio system that we maintain in the event that the county 800 MHZ public safety radio system fails due to system overload or other issues, such as during several storms during the Summer of 2020. 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 original Blue Band System was designed and installed in 1985 and was upgraded in the Fall of 2020 to a digital system that will ensure that our responders will be able to maintain critical communications during incidents for decades to come.

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## FIRE SERVICES

JOHN ROHRER, FIRE MARSHAL  
DAVID SCHRAMM, FIRE SERVICES ADMINISTRATOR

## FIRE MARSHAL SUMMARY

The office of the Fire Marshal 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 protection 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 #1: Review & Evaluate all staff educational requirements.
    - Strategy #2: Schedule on-site training seminars.
    - Strategy #3: Complete on-site training and documentation.
  - Objective #2: Ensure staff has adequate equipment for conducting investigations.
    - Strategy #1: Inventory all investigatory equipment.
    - Strategy #2: Purchase and/or replace missing or defective equipment.
- Goal: Transfer of inspection process to paperless.
  - Objective: Activate mobile computing program for inspections.
    - Strategy #1 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 #1: Evaluate all staff certifications.
    - Strategy #2: Review & Evaluate current state requirements.
    - Strategy #3: Schedule staff for required certification training.
    - Strategy #4: Document and submit training to the state for certification.
- Goal Evaluate staff Positions and Reassign responsibilities.
  - Objective: Review all position descriptions
    - Strategy #1: Review program requirements and position descriptions
    - Strategy #2: Develop cross-trained positions.
    - Strategy #3 Hire personnel to fill positions as qualified.
    - Strategy #4 Train personnel to support the goals and mission of the Fire Department and Abington Township.
- Goal: Enhance the Public Education Programs.
  - Objective: Develop standard operational guidelines for Public Education.

- Strategy #1: Review and evaluate programs provided.
- Strategy #2: Research and evaluate outside resources.
- Strategy #3: Assign staff program responsibilities.
- Strategy #4 Develop written program guidelines.
- Strategy #5 Train all staff on new guidelines.
- Objective: Inspect and Evaluate the Safety Trailer for possible upgrades.
  - Strategy #1: Analyze the data to establish annual usage.
  - Strategy #2: Evaluate the most common audience involved.
  - Strategy #3: Inspect the trailer and associated equipment.
  - Strategy #4 Perform required safety upgrades.
  - Strategy #5 Purchase/replace any defective or additional educational props.

## FIRE MARSHAL FY 2020 ACHIEVEMENTS

- Conducted over 100 investigations from minor appliance and vehicle fires to more complex structure fires and arson.
- The Fire Marshal has worked with Local, State and Federal Law Enforcement Agencies on various fire related criminal cases throughout the year.
- The Fire Marshal and staff have coordinated with the Emergency Management staff on Covid-19 response and prevention. Staff assisted in the decontamination of over 100 ambulances during the beginning of the pandemic.
- Through succession planning, one additional staff member was recently certified as a Building Code Official.
- Annual Fire Inspection Program has transitioned to a 100% paperless process utilizing the Mobile Computing Devices placed in service at the end of 2019.

## 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.

2020 has been a below average fire incident year with projections of 100 investigations being completed in the fiscal year. These investigations range 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 Pa. Building Code Official. At the current time, all staff members are cross certified in investigation and inspections.

#### 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.

This past year saw the closure of many commercial businesses throughout the township. This provided a unique challenge to staff, Businesses and Educational Centers directly affected by the Covid-19 shutdowns, were inspected following safety protocols. All educational facilities were completed ahead of schedule. As restrictions lightened, other business inspections ramped up and staff was on schedule to meet the established goals for 2020.

#### 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.



In 2020, the Community Service Specialist and Fire Prevention Specialists were idle throughout the Covid-19 pandemic. With schools and child care centers closed, a large quantity of the workload was transferred to support Emergency Management. 2021 will bring the challenge of re-instituting programs that were established, bring new staff on board and conduct adequate training. The Community Service Specialist is retiring in the spring of 2021 and the process is in place to identify a new Specialist and realign responsibilities throughout staff. Staff completed over 10 remote and socially distant required training sessions for daycare staff and employees.

## FIRE ADMINISTRATION SUMMARY

The all-volunteer Abington Township Fire Department (A.T.F.D.) has 225 volunteer firefighters serving in our five individual fire companies - Abington, McKinley, Weldon, Edge Hill, and Roslyn.

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. In 2014, and again in 2019, the Commission on Fire Accreditation International (CFAI) recognized that professionalism by granting accreditation to 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. That effort became a road map to continuous improvement for five already excellent fire companies. 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.

Because the A.T.F.D. is a 100% volunteer organization, recruitment and retention of members are essential and integral part of everything we do. The A.T.F.D. volunteers regularly participate in community events such as the 24-Hour Relay Challenge, Pre-National Night out, and the Willow Grove NAACP's Unity Day Celebration. Every October, all five A.T.F.D. fire companies host Fire Prevention Week Open Houses that allow kids and adults to learn fire prevention techniques, see demonstrations, and learn about the many volunteer opportunities available to help run a successful fire company. The A.T.F.D. fosters a close relationship with Abington Senior High School students through its Volunteer Firefighters Club. We participate in school events designed to both educate young people and attract them to the fire service.

The Abington Township Fire Department is proud to announce that we have recruited nineteen new members and counting since January 1, 2020. Our township is a better place for everyone to live, learn, and work because of our members' efforts. And this generosity of time and spirit demonstrates that our volunteers not only value the department they belong to but have realized the crucial role they play in its survival. Volunteers are more likely to remain committed and active when they know their contributions are appreciated. We have plenty of volunteer opportunities for those who want to help without actively fighting fires, from finances, record keeping, building maintenance, community events, to name a few.

## FIRE ADMINISTRATION FY 2021 GOALS

- Goal #1: Develop an Enhanced Community Outreach Platform.
  - Objective 1A: Create community awareness of the fire department's needs.
  - 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.
- Critical Tasks:
  - Classify how 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.
- 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.
- 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.
- 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.
- 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.
- Critical Tasks:
  - Identify target goals.
  - Develop and affirm contacts.
  - Establish a plan of execution.

- 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.
  - 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.
  - 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: Add a stress testing component to our Firefighter Physicals Program
- Critical Tasks:
  - Perform stress testing for our members as part of our Firefighter Physicals Program
- Objective 2D: Perform risk and gap analysis, and update/review existing health and safety program.
- 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 2E: Train members on health and safety program.
- 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 2F: Annual evaluation of health and safety program outcomes.
- 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.

• Goal #3: Maintain and expand the current membership to ensure optimum personnel to accomplish our mission.

- Objective 3A: Assess new membership trends.
- 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.
- 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.
- Critical Tasks:
  - Determine current members' motivation and demotivation factors.
  - Maintain current motivating factors.
  - Reduce demotivating factors.
  - Explore new incentive programs.
- Objective 3D: Finish the development of the new A.T.F.D. website
- Critical Tasks:

- Finalize the development of new A.T.F.D. website.
- Include enhanced information for potential volunteers, current members, and the community.
- Objective 3E: Direct Mail Recruitment Campaign
- Critical Tasks:
  - Develop a direct mail recruitment flyer
  - Send mailer to residents by Zip Code
  - Use mailer to promote the A.T.F.D.'s new and enhanced website
- Objective 3F: Firefighter Experience New Member Recruitment Camp
- Critical Tasks:
  - Provide turnout gear (PPE) to participants
  - Establish unique hands-on activities
  - Give instruction on the safe use of tools and equipment
  - Involve A.T.F.D. members with the organization and administration of the program
- Objective 3G: Issue annual report on A.T.F.D. membership and participation demographics.
- Critical Tasks:
  - Assess member activity trends.
  - Conduct a trend analysis for a three-year period.
  - Publish report for community access.
- 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.
- 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.
  - 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.
- Critical Tasks:
  - Purchase the Fire Frame Window Simulator for use in the drill tower for fire ground ventilation skills training.
  - Purchase the King Ceiling Simulator for use in fire ground overhauling operations training.
  - Purchase the ceiling breach and pull machine for competency and skill set training 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.
- 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 and Technical Rescue. 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 Equipment 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 system in the A.T.F.D. Accessory Training and Storage Building.
- Critical Tasks:
  - The Accessory Training 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.
- 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.
- 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.
- 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.
  - 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.
  - 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.
  - 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 Training.
    - Document all reviews, updates, and training.

#### FIRE ADMINISTRATION FY 2020 ACHIEVEMENTS

The Abington Township Fire Department (A.T.F.D.) maintains a full roster of more than 225 volunteer firefighters. This achievement – remarkable especially within the context of a nationwide volunteer shortage - requires an unwavering commitment to recruiting and retaining volunteers. Informing the community about the services and achievements of our five 100% volunteer fire companies is key to both efforts. Here is a summary of our 2020 recruitment, retention, and Community Awareness Activities:

New Website: The final touches are being made on our soon-to-be-launched new website, which will be a hub of information for potential volunteers, current volunteers, and the general public. The existing website works well for general purposes and will remain. The new website will focus on recruitment of new members. Anyone visiting the existing website who clicks on the “volunteer” tab will be seamlessly re-directed to the new recruitment information. The new website will fit in the A.T.F.D.’s established band, but will look fresher and will be designed to showcase new content.

COVID-19 Video: When COVID-19 forced us to close our stations for all but emergency response, we created a video to assure the public that we were still ready to respond to any emergency, and would follow COVID-19 safety procedures to keep them safe while doing so.

A.T.F.D. Responding Newsletter: Our Spring issue highlighted the Firefighter Experience, a firefighter-led initiative that will provide those curious about volunteering the chance to don turn-out gear, crawl through a smoke-filled building, learn to break down a door, and more.

Moms who Fight Fires TV feature: Abington Firefighter Jennifer Kingsberry was interviewed about juggling her

roles as a volunteer firefighter, wife, mom, and respiratory therapist by CBS3.

Hose, Nozzle, and Fire Pump Testing: Although these preventive maintenance programs were delayed by the coronavirus, they were eventually rescheduled and satisfactorily completed.

New Volunteer Firefighters: Since January 1, 2020 we have recruited nineteen new members. This exceeds our goal of recruiting one new member a month. In August alone, when we could reopen our stations and resume training, we welcomed five new volunteer firefighters to the A.T.F.D. - proof that our recruitment efforts are working.

Targeted Direct Mailer: Before 2020 ends, Abington residents will receive a direct mailer brochure from the A.T.F.D. that will illustrate the many reasons why they should Gear Up, Get in the Action, and Volunteer with their local fire company.

Fire Training Facility: The major repairs and renovations to the 1982 Burn Building have been completed. The impact of the pandemic had an impact on the project, delaying the completion, but the project was successfully completed.

Fire Training Programs: After a five-month delay due to the coronavirus, our Firefighter I Certification Program resumed on September 1, 2020. This two-hundred-hour course will conclude with a graduation ceremony on November 17, 2020. The A.T.F.D. Leadership Team met and agreed to comply with all CDC Guidelines to mitigate the spread of COVID-19. The A.T.F.D. issued a "COVID-19 Mitigation Plan for Training" to all its members.

Here are video links on Viebit for three new videos produced by the A.T.F.D.:

- Proving -& Continuously Improving A.T.F.D.'s Excellence:  
<https://abingtonpa.viebit.com/player.php?hash=BSxM4cJIQxJZ>
- Meet A.T.F.D. Firefighter Chris Platz:  
<https://abingtonpa.viebit.com/player.php?hash=PR8CpVSQgW9Z>
- Fire Training Video: <https://drive.google.com/file/d/1uqJBIMcNsJyEFGQpvBOR-XEWHLkvFPZK/view?usp=sharing>

Commission on Fire Accreditation International (CFAI): The A.T.F.D. was re-accredited on March 12, 2019. Part of the requirements to retain accredited agency status is our commitment to quality improvement by keeping CFAI informed of any significant changes or developments in activities, direction, or programming. This is accomplished by the preparation and submission of an annual compliance report.

After review by the CFAI, it was determined that the Abington Township Fire Department has demonstrated that it is in compliance with all stated standards and core competencies. The department is in compliance with the most current version of the Fire and Emergency Services Self-Assessment Manual. As a result, the CFAI accepted the Abington Township Fire Department Annual Compliance Report and recommended that the department retain our Accredited Agency Status for another year.

Firefighter Physicals Program Postponed Six Months: Our annual NFPA 1582 compliant Firefighter Physicals Program has been rescheduled to begin the week of December 12, 2020. We currently have 160 members signed up to take a physical.

## FIRE ADMINISTRATION PROGRAMS AND ACTIVITIES BY FUNCTION

### Commission on Fire Accreditation International

Internationally Recognized Public Safety Organization Reaffirms Abington Township Fire Department's Excellence.

The Commission on Fire Accreditation International (CFAI) has reaffirmed Abington Township Fire Department's place among a select group of highly accomplished emergency service providers by voting on March 12, 2019 to

re-accredit the 100 percent volunteer department. CFAI accreditation is a rare achievement. The A.T.F.D. is Pennsylvania's only all-volunteer fire department to achieve this honor. In fact, the achievement is rare even among paid fire departments: Only 10 percent of the U.S. population is protected by a CFAI-accredited agency. To be accredited and re-accredited, A.T.F.D. was required to provide CFAI with extensive proof of performance. This included detailed analyses of many types of risk throughout the township, a measure of the minimum A.T.F.D. response to various types of emergencies, and a Strategic Plan for the fire department's future.

After reviewing the documents, the CFAI sent a Peer Assessment Team to Abington to verify and validate the printed information. Following a five-day site visit, the Peer Assessment Team recommended that CFAI confirm accreditation status for the A.T.F.D. Fire department representatives attended a hearing before the Commission, which voted to accept the Peer Assessment Team's recommendation and re-accredit the A.T.F.D. This documentation took a significant effort, but even that pales in comparison to the day-in, day-out effort the volunteers of the Abington, McKinley, Weldon, Edge Hill, and Roslyn fire companies put into training, emergency response, fire prevention and other community outreach programs.

Additionally, the self-evaluation involved in the accreditation process helps the A.T.F.D. learn more about its strengths and the areas where room for improvement remains. During the site visit, the Peer Assessment Team also identifies opportunities for improvement, and in order to maintain accreditation, the A.T.F.D. must submit annual compliance reports explaining how the team's recommendations are being met in a fiscally responsible way.

On February 20, 2020, after reviewing our Annual Compliance Report, the C.F.A.I. concluded that the Abington Township Fire Department demonstrated that it is in compliance with all stated standards and core competencies. The agency is in compliance with the most current version of the FESSAM. The Commission on Fire Accreditation International accepted the Abington Township Fire Department's Annual Compliance Report and recommended the department retain its Accredited Agency Status for another year.

#### **Recruitment and Retention Programs**

We are proud to maintain a stable, active membership of 225 that allows us to remain a 100% volunteer fire department, as we have been since our founding more than 100 years ago.

However, these statistics are not the only means by which we judge our success. We also look to our members' willingness to visit schools, participate in community events, and simply talk to other township residents about what the A.T.F.D. does.

Despite ever-growing demands on their time, our volunteers logged over 25,000 hours of volunteer community service in 2019, 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.

Our township is a better place for everyone to live, learn, and work in because of our members' efforts. In addition, this generosity of time and spirit demonstrates that our volunteers not only value the department they belong to but have realized the crucial role they play in its survival.

#### **Awards**

The Abington Township Fire Department was selected to receive the 2019 Provident Recruitment & Retention Award from the Firemen's Association of the State of Pennsylvania. The award recognizes the A.T.F.D.'s many new member recruitment and retention programs that have resulted in a stable membership. The Recruitment and Retention Award is given to honor those fire departments whose recruitment and retention programs resulted in getting and retaining new members. The award was presented to the A.T.F.D. on September 27, 2019 at the annual convention of the Firemen's Association of the State of Pennsylvania.

#### **Retention Program Components:**

- 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.

#### Events

*Many of our school and community events were cancelled in 2020 due to the coronavirus pandemic. We look forward to participating again in 2021.*

*Abington Senior High School College and Career Night- March 9, 2020*

#### *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 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.

#### *Mock Crash*



During the annual Mock Crash, A.T.F.D. firefighters and other first responders work 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, usually held in May, allows 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 visit the A.T.F.D.'s Fire Training Facility learn what the five volunteer fire companies do for the community. Students suited up with helmets, boots, coats, and other firefighting gear, have the opportunity to use fire extinguishers to put out controlled fires.

#### *Local Scouts Day*

Several groups of Girl Scouts and Boy Scouts look forward to their visit to 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 visit the A.T.F.D. fire training facility on the annual Student Government Day program usually held in May. Student Government Day is designed to show students how various departments in the township function by seeing facilities first hand. Students are always 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.

#### *2020 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. Our Firefighter I Program resumed on September 1, 2020.



**Daytime Fire Training Program**  
Structural Burn Class  
April 10, 2019

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.

#### Fire Training Facility

The Abington Township Fire Department Fire Training Facility was established in 1958. This came about by a group of proactive and forward thinking fire department members who identified the value of setting aside township owned property for use by the fire department for training.

The first structure erected was in 1958 and is the five story Drill Tower. The facility, situated on close to four acres, has evolved over since with the addition of numerous other structures, props, and dedicated areas used to support the training activities of the fire department. These additional training features include the following:

- Drill Tower
- Burn Building, Training Simulator
- Classroom Facility
- Structural Collapse Prop
- Water Supply/Pump Operations
- Vehicle Rescue Training Area

#### *Drill Tower:*

Constructed in 1958, this five story structure is constructed of reinforced concrete floors and concrete block walls. It is used for ground ladder training, aerial ladder training, stair tower standpipe evolutions, rope rigging and rappelling training. To support rope and rigging activities, the building is equipped with a series of rated anchor points.



#### *Burn Building:*

Constructed in 1982 with an addition in 2007, this three story, six burn room facility was erected by WHP Fire Training Towers. All burn rooms are lined with WHP's proprietary Padgenite Insulating Panels for the protection of this all steel framed structure. In addition to "live fire" training and evolutions, the structure is also used for the following activities: SCBA Training, Search and Rescue, Hose Line Advancement, Ventilation, Forcible Entry, Thermal Imaging Camera Operations, Rapid Intervention Exercises, Ground Ladder Training, and Aerial Ladder Training.

The Burn Building also boasts a Cold Smoke Distribution System that is piped to areas of the structure including the attic simulator for use when not conducting live burn simulations. Sectional valves in the piping distribution allow for the control of smoke to key areas of the building while conducting training, such as full smoke distribution while performing ventilation of the roof and attic prop area.

A non-burn room also features a complete automatic sprinkler training prop for training on the various features and operations of typical sprinkler systems of buildings.

#### *Special Operations Training Prop:*

Constructed in 2015, this training feature was erected by American Fire Training Systems. This prop, consisting of two forty foot and one twenty-foot shipping containers offers the following training and skill set elements: SCBA Confidence Building Maze, Four Section Collapsible Floor Prop, RIT Training, Denver Drill Window, Multiple Confined Space Features, Manhole Rescue Props, Elevated Platform for Tripod Operations, Vertical Hatches for High Point Anchor Training Evolutions, Counter Balance Sliding Fire Door, and a Wall Breach

**Training Prop.*****Accessory Training and Storage Building:***

Constructed in 2011, this 4,000 square foot insulated all metal building houses a variety of equipment assets and training props which supports the operations of the fire department as well as the training functions of the facility. Features include the following: A.T.F.D. Technical Rescue Equipment Trailer, Machinery Rescue Entanglement Training Prop, Lock Out/Tag Out Training Prop, Fire Service and Rescue Knot Review Prop, High Point Anchors for Rope & Rigging Training, a Hazardous Materials Response Vehicle, Montgomery County Foam Trailer, A.T.F.D. Fire Prevention Equipment Storage Trailer, Fire Prevention Fire Drill Training Trailer, and a Cold Smoke Fire Simulator.

***Classroom Facility:***

Constructed in 2000, the training facility classroom boasts a sixty person seating facility for lecture orientated training programs. Modern audio-visual elements, including WiFi are provided within the facility. A small kitchen and restroom conveniences are provided for sustained training programs for the fire department.

***Structural Collapse Prop:***

Constructed in 2016, this department built prop was erected for the purpose of supporting structural collapse training functions. Built from concrete storm trap sections, the prop includes elements of a v-pattern floor collapse, a pancake floor collapse, and a lean-to floor collapse of steel. It also includes a pivoting steel beam used to review use of load cell indicators associated with shoring and collapse scenarios. A.T.F.D. members also have the prop available to them for learning proficiency with the department's remote "snake eye camera" and listening devices.

The prop also includes additional consumable oriented elements for use with breaching of concrete block and cutting of steel with the department's assorted wall breaching tools and torch cutting devices.

***Water Supply/Pump Operations Training:***

The Abington Township Fire Training Facility has two fire hydrants on the grounds of the complex. The water for the fire hydrants of the facility is provided by the water services provider Aqua of PA for the area, entering the site by way of an eight-inch water main. This water main enters the complex from Florey Lane, where there is a valve pit at the facility entrance which controls the flow of water to the training grounds. This valve pit, water main, and hydrants were upgraded in 2000. The water supply for this main and the hydrants is capable of delivering over 1,500 gallons per minute at 20 psi for training purposes.

Driver Operator and Pump Operations training is further supported by the following elements:

- A fixed hose and nozzle discharge manifold for pump training.
- A Dry Barrel Hydrant Cut Away for understanding the operating principles of a fire hydrant.
- A 2,500 gallon folding tank for pump training relative to drafting operations.
- Assortment of appliances to support pump operations training and use of the folding tank such as a Barrel Strainer, Floating Strainer, Low Level Strainer, Jet Siphon, and a five-inch Quick Fill Adapter for filling the Folding Tank from hydrant water.

***Vehicle Rescue Training Area:***

The area encompasses approximately 5,000 sq. ft. of open space dedicated for the use of vehicle extrication training purposes. The fire department works with a local salvage business for the purposes of staging vehicles that are drained of fluids, antifreeze, and refrigerant prior to utilizing the vehicle for training purposes. Following the training, the vehicles are removed from the facility and sent to the salvage operator for disposal.

This area of open space also includes space for performing trench rescue exercises in support of the various equipment within the department, such as shoring panels, struts for shoring, as well as a cache of lumber provided on the Technical Rescue Equipment Trailer.

### 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.

#### *2020 Fire Prevention Week Open Houses*

Each year during Fire Prevention Week, township residents of all ages tour our five firehouses, met firefighters, see live demonstrations, sit in our fire trucks, and participate in hands-on activities designed to teach essential fire prevention and safety skills. Kids and their parents like 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. Due to social distancing guidelines, our Fire Prevention Week Open houses have been cancelled in 2020. They will resume in 2021 during the week of October 3rd.



### 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. This event, usually held in May, was postponed to the second week in December, 2020. One hundred sixty members have already signed up for the program.

**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.

**A.T.F.D. SAFER Grant**

Our \$117,000 SAFER grant continues to pay for projects geared toward educating our community about the A.T.F.D.'s need for volunteers, the many different roles volunteers fill at our five fire companies, the tremendous benefits that volunteering offers.

It is rare for a township the size of Abington to have a 100 percent volunteer fire department. Especially in these days when the ranks of volunteer firefighters across the state have shrunk dramatically, the A.T.F.D. is proud to maintain a roster of about 225 active firefighters. The SAFER grant will help us continue to reach people who want to save lives and property in Abington.



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**SUMMARY**

The Engineering Department, including its Code Division, is comprised of ten (10) employees: the Director/Township Engineer, Administrative Manager, Construction Services Manager, Engineering Assistant, Building Inspector, Property Maintenance Inspector, Zoning Officer/Property Maintenance Inspector, two (2) Customer Service Specialists and an administrative assistant. The Code Enforcement Division of the Department administers the building, plumbing, electrical, mechanical, accessibility, and energy codes and permits, property maintenance code, and the zoning ordinance. 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 DEPARTMENT GOALS FOR FY 2021**

- Goal: To effectively and promptly administer the zoning ordinance, administer the 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: Continue the use of 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 realted 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 FY 2020 ACHIEVEMENTS**

- Under the supervision of the Assistant Director/Construction Services Manager and in conjunction with oversight from the Township Engineer and assistance from Public Works Division, the construction services unit continued the successful construction of various Township infrastructure-type projects at a much lower cost than had traditionally been done by outside contractors. This included the completed design and construction of five (5) capital storm sewer

## projects:

- Hamel/Monroe storm sewer reconstruction;
- Fire Training Center Sanitary Sewer replacement;
- Evergreen Manor BMP construction;
- Sanitary Sewer streambank stabilization behind Meadowbrook Court;
- Maple/Hillside Stormwater Facility construction.

- Completed the Ardsley Wildlife Sanctuary Water Quality Improvement Project.
- Continued coordination with the Army Corps of Engineers on the 566 Grant project.



## ENGINEERING PROGRAMS AND ACTIVITIES BY FUNCTION

**Code Administration**

This administration portion of the department is made up of the Administrative Manager and two (2) Customer Service Specialists. Staff is responsible for the daily interaction with residents, property owners, contractors, and design professionals who contact the Code Enforcement Office. The Customer Service Specialist'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, coordinates, organizes and attends meetings as a liaison to Zoning Hearing Board, Planning Commission, 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 Township's Zoning Officer. The Zoning Officer reviews, advertises, and posts all Zoning Hearing Board applications. The Zoning Officer inspects or directs the inspection of all new construction, additions, fences, accessory buildings, decks, sidewalks, curbing, and driveway aprons for zoning compliance. The Zoning Officer, with the Administrative Manager, prepares the agendas for the Zoning Hearing Board, also attending the meetings. He 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 Zoning Officer attends all local, county, state, and federal court proceedings resulting from action taken related to zoning infractions or matters.

#### Property Maintenance

The 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, the Inspectors answer phone calls and interact daily with the residents, business owners and contractors. 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 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.

- Provide for review and oversight of subdivision and land development plans per Township requirements, review and approval of developer's improvement agreements, improvement cost estimates, coordination of construction inspection of required improvements and 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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## PUBLIC WORKS DIVISION

**SUMMARY**

The Public Works Division consists of Highway Services, Vehicle Maintenance Services and Refuse Services. Highway 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 streetlights. Vehicle Maintenance maintains all township vehicles including specialty equipment such as lawn mowers, chain saws, and line painting equipment. Refuse is responsible for picking up trash, recyclables, yard waste and large items.

**PUBLIC WORKS FY 2021 GOALS**

The Public Works 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: 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: Continue to update all street and regulatory signs to meet PennDOT standards
- 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
- 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 Fitzwatertown Road/Woodland Road/North Hills 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 2020 ACHIEVEMENTS**

During 2020, Public Works had several notable accomplishments:

- The Department paved over 4.5 miles of roads.
- Collected and mulched over 36,000 cubic yards of leaves.
- Collected and mulched over 5,200 Christmas trees.
- Collected over 2,859 tons of commingle recycling.
- Collected over 3,136 tons of paper recycling.
- Collected over 18,074 tons of solid waste.
- Complete upgrade to the intersection of Fitzwatertown Road/Woodland Road/North Hills Avenue which included new traffic signals, thermo-plastic pavement markings and handicap sidewalk ramp installations.
- Successfully managed two winter storms with an extremely dedicated workforce that worked tirelessly for many hours to clear the roadways making them safe for travel.
- The Department supported our Construction Services division on numerous projects.
- Our Property Maintenance team completed many projects and made all needed repairs at our many township-owned buildings located throughout our township.

**PUBLIC WORKS PROGRAMS AND ACTIVITIES BY FUNCTION****Highway: 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 Division. The remainder are maintained by the state. Persons requesting the maintenance of a guard rail should contact the Public Works at (267) 536-1037.

*Road Debris & Street Sweeping*

Highway Services Division 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 Division 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 wire 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 Highway Services 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 function within the Engineering Department that works with Highway Services. The construction services unit completed the following projects:

- Hamel/Monroe storm sewer reconstruction;
- Fire Training Center Sanitary Sewer replacement;
- Evergreen Manor BMP construction;
- Sanitary Sewer streambank stabilization behind Meadowbrook Court;
- Maple/Hillside Stormwater Facility construction.

*Snow and Ice Control*

Highway Services 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 walkways.

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 snowstorms 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*

Highway and Refuse Services 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**

The purpose of the Vehicle Maintenance 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***

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***

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. Please visit the Public Works Division on the Township website to schedule and pay for a large item pickup.

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 Division. 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 Division. The fee will be determined according to the amount of trash. Contact the Refuse Division 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 1<sup>st</sup> through January 31<sup>st</sup> 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
- Adhesives/solvents
- Antifreeze
- Asphalt sealers
- Automotive products
- Carburetor cleaners
- Caulking compounds
- Drain/oven cleaners
- Dry cleaning fluid
- Flammables
- Fluorescent bulbs
- Fuel additives
- Furniture stripper and finisher
- Gasoline
- Grease and rust solvents
- Household products
- Joint compound
- Kerosene
- Lead
- Lead acid batteries
- Loose mercury
- Mercury car switches
- Miscellaneous
- Mothballs/flakes
- Motor oil
- Oil-based paint
- Organic peroxide
- Other mercury bearing items
- Outdoor products
- Oxidizers
- Paint products
- Paint thinner
- Pesticides
- Propane cylinders (20lb or less)
- Reactives
- Rechargeable batteries
- Rodent poison
- Roof cements
- Rug cleaners
- Septic tank degreasers
- Shellac
- Spot removers
- Stains and varnish
- Swimming pool chemicals
- Thermometers
- Thermostats
- Toilet bowl cleaners
- Transmission/brake fluid
- Turpentine
- Wallpaper cement
- Weed killers
- Wood and metal cleaners

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**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 2021 GOALS**

- Goal: Continue to update recreational facilities throughout the Township
  - Objective 1: Continue to provide safe playground equipment to Township residents.
    - Strategy #1: Update inspection and record system of playground equipment, inventory, warranties and provide pictures of each system/piece.
    - Strategy #2: Enroll Parks Maintenance personnel in playground certification courses.
    - Strategy #3: Update playgrounds and park facilities to be ADA compliant.
- 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 #1: Create relationships with organizations in the community that provide social education.
    - Strategy #2: Create relationships with school district special education departments to determine any cooperative plans.
    - Strategy #3: Meet with Township residents to gather information on program needs.
- Goal: Update and maintain two swimming pool facilities.
  - Objective 1: To provide up-to-date swimming facilities that will allow the Township to remain competitive in memberships with other surrounding pool facilities.
    - Strategy #1: Create a priority plan of short and long term range planning.
    - Strategy #2: Enroll Parks Maintenance personnel in swimming pool certification courses
    - Strategy #3: Attend swimming pool workshops.
    - Strategy #4: 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 2020 ACHIEVEMENTS**

- Renovated Crestmont Pool Baby Pool.
- Installed new ADA compliant restroom in Preschool area of Alverthorpe Park.
- Renovated restrooms at Alverthorpe Park Control Building and Bikehouse.
- Removed invasives and mulched Boy Scout Preserve.
- Worked with Shade Tree Commission to plant over 120 trees at Boy Scout Preserve.
- Increased staff certifications (Park and Recreation Professional, Playground and Pesticide)
- Successfully operated 2 swimming pools during COVID-19 pandemic.

**PARKS AND RECREATION PROGRAMS AND ACTIVITIES BY FUNCTION****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. The facility includes a 12-acre natural area with trails, museum with live animals, bird observatory cabin, pond, butterfly house and nature playscape. BBNC provides environmental education programs and technical nature information to the Abington community and beyond. It is a wonderful amenity that Township residents and outside sources cite as a gem in Abington. Few communities have such a wonderful resource and refuge for nature and people.

Abington residents have grown up with Briar Bush. Every child experiences visits by Briar Bush educators in their school classrooms.. In addition, many children attend summer camp, campfires, festivals, and birthday party programs run by Briar Bush. Boy Scouts and Girl Scouts hold sleepovers and special programs with Briar Bush. Girl Scouts complete Silver and Gold projects at Briar Bush, Boy Scouts regularly choose Briar Bush as a place to perform their Eagle Scout Projects.

Parents bring their young children repeatedly to see their favorite animals; to play at the pond or at the Nature Playscape. Second graders release their butterflies in the Butterfly House. Youth, adults, special needs groups and community service workers volunteer at BBNC, expanding the reach of every funding dollar. Briar Bush front desk staff is populated with youth from the neighborhood, many of whom grew up attending programs and volunteering at BBNC. The cycle continues: children that grew up at BBNC bring their children and their grandchildren back to Briar Bush because it has such long term relevance and meaning to them.

The Friends of Briar Bush, a 501c-3 was established five decades ago by citizens who believed in the value of BBNC. 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 includes:

- Securing grants to fund capital improvements, such as the pond renovation and reforestation efforts

- Buying and maintaining (including insurance, capital upgrades, utilities, etc.) a building for Abington Township staff use
- Buying a van (2018) for BBNC and other Township use
- Annual assistance in funding education staff salaries

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 much-reduced 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 2021 GOALS:**

- Goal: Continue to adapt operations and offerings to the COVID-19 pandemic
  - Objective: Run safe in-person programming to serve a community starving for outdoor and social experiences
    - Strategy: Maintain cleaning, screening, masks and social distancing measures as needed
    - Strategy: Keep constantly abreast of CDC and PA Health guidelines for safe operations.
  - Objective: Grow virtual offerings
    - Strategy: Work with schools, other groups and individuals to assess needs
    - Strategy: Education staff works collaboratively to create or expand programs
- Goal: Improve facilities and grounds for public safety, access and enjoyment
  - Objective: Implement year one of PA DCNR funded Master Site Plan renovations
    - Strategy: Obtain certified construction documents for the project through hiring of Design Consultant
    - Strategy: Remove existing Butterfly House structure for increased visibility
    - Strategy: Build new Butterfly House and pollinator habitat
    - Strategy: Renovate landscape along Edge Hill Road, including improved sight lines, lighting, signage, designation of pedestrian pathways, and expanded rain gardens
  - Objective: Improve main museum safety and aesthetic
    - Strategy: Replace ageing lighting system
- Goal: Improve customer experience and back office efficiency and effectiveness
  - Objective: Streamline online registration process and contact management
    - Strategy: Procure new on-line registration and contact management system
- Goal: Employees are fluent in advances in the field and current best practice
  - Objective: Identify areas where training is desired and/or needed
    - Strategy: Staff attend training to improve practices
- Goal: Grow residents' awareness of facilities and offerings
  - Objective: Develop a regular social media plan that is consistently engaging
    - Strategy: Align media plan with Township communications
    - 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
    - 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

**BRIAR BUSH NATURE CENTER FY 2020 ACHIEVEMENTS**

The start of 2020 found the Briar Bush staff busy providing environmental education to individuals and groups of all ages through onsite and outreach experiences. Our staff was able to reach out to HeadStart and PreK Counts of Montgomery County and offered animal encounter programs for their students. We continued with our environmental education programs within Abington School District. Our staff also visited area preschools, elementary schools and a number of senior facilities offering a variety of programs. When the pandemic struck in March, we ceased operations at our Nature Center, closing our campus to fieldtrips, outreach programs, and educational events. Our talented staff made the transition to virtual programs. We were able to transition to a virtual Magic Morning Home Edition for toddlers. Our educators continued to work with Abington school teachers and were able to complete in-school contracts with the school district via virtual and prerecorded lessons.

As summer approached, our staff and Abington Township made the difficult decision to cancel the June summer camp programs.

When Montgomery County entered the Green Phase of recovery in July, we addressed a critical need in our local community by providing a new summer day camp program designed to meet CDC guidelines. This allowed us to help families by providing care throughout the week, and help our kids by getting them outside and socializing with one another. We successfully operated this revised camp program for 8 weeks this summer. Many thanks are due to the campers, family, and staff that made this effort possible.

In July the phones began to ring with requests for outreach programs. Our staff continued offering virtual programs which included Streaming Nature for Adults as well as a series of programs for our preschoolers.

Briar Bush Nature Center understands the importance of nature play and scientific discovery in a child's development. As we head into the start of the school year our modified Escape to Nature: After School program allows us to continue offering an opportunity for children to safely experience the wonders of nature at their favorite backyard nature center. This program will start in mid-September and run through November. We will continue to offer preschool onsite programs as well as School's Out programs for elementary age children.

In the coming months we will be offering virtual nature education programs for Hatboro-Horsham School District. We hope to be back in the classroom or virtual with Abington School District at some point this school year.

We know the community needs us, now more than ever, and we are committed to being here providing preschool, and outdoor education programs, for generations to come.

**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 live animals. The animal

"ambassadors" are either non-releasable native PA species or rescued pets that can represent native animals. They include insects, birds, reptiles, and mammals.

#### *Griscom Bird Observatory*

Griscom Bird Observatory is a cabin reconstruction of where the Quaker couple, Florence and Everett Griscom, lived and taught hundreds people about birds and wildlife. It is from this legacy that Briar Bush grew into its current state. A grant-funded remodel that in 2019 includes an ADA compliant bathroom and new interactive and educational exhibits.

#### *Garage/Pavilion*

Due to the high demand for our programs, staff converted a garage into a program space in 2019. It has been absolutely key in Briar Bush response to COVID-19, providing a safe, covered, outdoor activity area. Through a DCNR matching grant, this crude cinder block building will be renovated into a more welcoming pavilion, befitting of Abington Township quality. Tools and equipment are now stored in the adjacent Friends of Briar Bush house.

#### *Butterfly House*

Second 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 genetically.

#### *Nature Playscape*

The Nature Playscape was the region's first nature play area of its kind, 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 studies show 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. Our trails have seen much increased use during COVID-19 restrictions with families gracious to have an escape from screen to green.

#### *Public Programs*

##### *Children*

Toddlers, preschool, after-school programs, school's out programs, summer camps, spring and winter break camps.

##### *Families and Individuals:*

Campfires, free seasonal Festivals, Family Nature Nights (for families affected by ASD), Parent's Night Out, Birthday Parties (on and off-site) and animal encounters, senior citizen lecture series, van trips to natural and cultural sites, and volunteer opportunities.

***Groups***

Includes Scout groups, fraternal organizations, religious groups, meet-ups, animal programs, StarLab astronomy programs, and team-building games.

**Curricula-Based Programs**

Briar Bush has worked with the Abington School District for over five decades, providing enriched learning supplements based on curriculum. We have recently expanded to nearby districts and private schools. In particular, Hatboro-Horsham has contracted our educators to write and teach outdoor lessons for every class in grades 1-5 and 7 at their Jarrett Nature Center natural area. We also provide age-appropriate lessons to pre-schools throughout the region.

Classes and homeschool groups also visit Briar Bush for guided seasonal walks, animal programs and other lessons.

**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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**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 2021 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: Implement new Enterprise Resource Planning (ERP) system to more efficiently serve the needs of Township employees and customers.
- 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 2020 ACHIEVEMENTS**

- Worked with Departments to ensure sound financial practices were followed through the Covid-19 pandemic
- Processed approximately 2,800 purchase orders
- Processed 6,000 vendor payments
- Payroll issued 11,000 paychecks with approximately 570 W-2's expected to be issued
- Processed approximately 1,600 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 2020 for the 2018 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, 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 2020 the budget process began in March as the Township responded to the Covid-19 pandemic to ensure ongoing goals could be met with fiscal soundness August 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 Directors 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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**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 2019 plant average annual flow was 3.757 million gallons per day (mgd), which is 96% of the plant's 3.910 mgd hydraulic capacity. The 2019 annual average flow discharging to Cheltenham Township was 2.071 MGD, which is 29% 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 2019 annual average flow for the Pennypack Area was 1.600 mgd or 54% of the 2.97 mgd permit limit.

**WASTEWATER DEPARTMENT FY 2021 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 1: Insure the 100% reliable operation of all collection and treatment systems.
    - Strategy #1: 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 #2: 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 #3: 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 1: Personnel staffing.
    - Strategy #1: 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 #2: 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 at the beginning in their homes and

businesses.

- Strategy #1: • Township Website - 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.
- Strategy #2: Other 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.
- Strategy # 3: 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 un-used 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 1: On site location of manholes and their visual inspection.
    - Strategy #1: 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 #2: 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 1: 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 #1: The Partnership submitted a draft Water Quality Improvement Plan to the EPA on September 30, 2019. PaDEP responded with comments in July 2019.

## WASTEWATER DEPARTMENT FY 2020 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 4" pressure discharge pipe from the Kimball Avenue Pump Station required emergency repairs.
- 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. 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. Final payments are being negotiated with Cheltenham Township for Abington's proportionate share.

**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 pumps at the Holy Redeemer Pump Station (Ward 2) were rebuilt.
- Pump No. 2 at the Briarcliff Pump Station (Ward 1) was removed and sent to the manufacturer for required service life rebuilding. The grinder hydraulic lines were replaced.
- Pump No. 2 for the Rydal Pump Station was removed and sent to a motor service company for required service life rebuilding.
- PECO continues to conduct tree trimming to help lessen the power outages that affect the pumping stations. The larger stations have emergency backup generators.
- Verizon is continuing 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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**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

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.

2020 has been a unique and challenging year, and 2021 promises to bring more challenges, especially of a financial nature. ATPL is a good steward of taxpayer dollars. It successfully managed its 2019 budget of \$2.8 million and, despite a sharp decline in revenue, is on track to manage our 2020 budget within new and diminished parameters. Loss of revenue in 2020 is the result of:

- Loss of revenue from overdue fines since March 13, 2020
- Loss of revenue from Friends of the Library, due to cessation of fundraising activities and the closing of The BookCellar
- Loss of revenue due to fewer responses to our Annual Appeal of November 2019
- Elimination of meeting room rental revenue, printing income, and fax and copier income

The Office of Commonwealth Libraries has announced that funding for 2021 will amount to only 5/12ths of 2020 funding. For ATPL, this means a loss of \$185,700. Along with the declines in operating revenue of 67% cited above, we anticipate a total reduction of all revenue of more than \$230K.

ATPL's 2021 budget, by necessity, shows declines almost across the board, from the maintenance of our facilities, to operations such as programming, supplies, computer maintenance and equipment, and public information/printing. Most notably, the budget for books and materials will drop from \$282K for 2020 to \$221K for 2021.

It is important to acknowledge that ATPL staff has shown agility and flexibility, as we quickly pivoted to providing resources via a digital platform and through curbside service (after only three weeks of curbside, we checked out more than 10,000 items!) And it is important to remember that ATPL is a valuable community asset, which has demonstrated response, recovery, and resilience.

**Even during a global pandemic we:**

**Remain a vital source of trusted information**

- Providing one-stop access to local, state, and federal public health resources and community alerts
- Providing expanded access to services (virtual library cards, fine forgiveness, increasing loan periods, providing online and phone assistance)
- Serving as a "bridge" to credible sources and trusted experts

**Provide connectivity for the community**

- Lending Wi-Fi hotspots, preloaded Kindles and extending Wi-Fi access to our parking lot
- Continuing to support technology training and digital literacy by phone and online

**Help the community get to work and connect people to critical information and services**

- Assisting with job search, resume writing via virtual workshops and one-on-one resume development
- Working with Montgomery County to ensure a fair and complete count in the 2020 census
- Providing access to government forms and services, from voter registration and driver's license renewal to tax forms and unemployment benefits

Libraries are places of learning and connection for all ages and backgrounds, so this crisis has challenged us to work creatively to adapt services while our facilities remain closed. We know library services are essential to community recovery and healing and will be even more so when it becomes safe to reopen our facilities.

***MISSION STATEMENT***

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 2021 GOALS**

- Goal: Support transition to new Executive Director
  - Strategies:
    - Send press release to media, donors, former Board members, Township officials and Friends of the Library
    - Board President to introduce new Executive Director to staff

- Establish new benchmarks for performance goals
- Previous Executive Director available for support
- Goal: Integrate contactless services with in-person services upon reopening to the public
  - Strategies:
    - Continue curbside service
    - Start using Square, eliminate cash transactions
    - Use remote desktop software to use when helping patrons in person at library computers
- Goal: Achieve Silver Star Status in PA Forward Star Libraries program
  - Strategies:
    - Commit to programming that addresses the five literacies (Basic, Informational, Civic/Social, Health, Financial)
    - Partner with other libraries and organizations in the PA Forward program for programming ideas and resource sharing
    - Continue to participate in the program to eventually achieve Gold Star Status
- Goal: Re-open Roslyn Branch Library
  - Strategies:
    - Retrofit Branch in order to open safely
    - Anticipate restored funding
    - Anticipate return of part time staff

#### LIBRARY FY 2020 ACHIEVEMENTS

- Both Libraries achieved Bronze in the PA Forward Star Program
  - The Abington Free Library achieved its Bronze Star status in March of 2020. We looked at how our programming and resources help our community members deepen their fluency in the five key literacies of PA Forward: Basic, Civic and Social, Financial, Informational, and Health. Earning the Bronze Star shows we are well on our way to meeting the varied needs of our community.



Despite the March 13 closure we are still able to showcase relevant, curated eResources, including Book Snapshots, which is our online visual display of recommended book lists.

We made use of the vast library of programs and advertising that other PA Forward libraries have made available through PA Forward's website to help with our programming decisions and marketing. This statewide initiative also allowed us to partner with other organizations like PA Career Link and JEVS Human Services to provide programming and share know-how, resources, and best practices to move our community members forward in attaining their professional and personal goals.

- Created eight infographics
- Added a new curated service, "Pathfinders," to uncover rich resources hidden in our digital collection
- Social media posts are streamlined through a new platform, Hootsuite.
- Utilized Office 360 Teams for shared folders and files
- Implemented new donor software, Bloomerang

- Created “Tough Topics” posters available throughout Library
- Outreach efforts included presence at Abington Night Out, Rep. Ben Sanchez Rydal Senior Fair, Community Day at Crestmont, Ardsley Family Day, Roslyn Fall Festival, Roslyn Holiday Block Party
- Hired new Head of Technical Services
- Increased new Technical Services workflow processes by a factor of three
- Retrofitted library buildings to ensure staff and patron safety during COVID-19 pandemic, including installing sneeze guards, directional arrows and social distancing stickers, removing majority of furniture and half the public computers
- Pivoted to working from home, offering virtual programming and services
- Initiated wildly successful curbside service

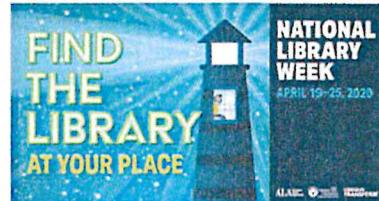
## LIBRARY PROGRAMS AND ACTIVITIES BY FUNCTION

### 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.



In 2020, librarians accepted the challenge to join PA Forward and have earned a Bronze Star for Abington Free Library!



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.

The Department is responsible for 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, which include streaming services such as hoopla, 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. 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 plan events including programs such as The Original Tuskegee Airmen, which drew a crowd of over 70 guests. This event was held during Black History Month.*

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment.

We began a series of weekly social media posts that continued for 13 weeks while we were fully closed. Topics included our favorite pets, local parks, Spotted Lantern Fly and more.

We brought staff together virtually to celebrate National Library Week. The American Library Association offered alternative language due to the pandemic: Find the Library at Your Place.

We developed more and more virtual programming. The Local Author Expo went virtual this year as did Ruth and Robert Abel Film and Book Discussion Group and so many other events.

The Montgomery County District Library purchased a three-year contract with Beanstack (a web and mobile application used to track independent reading time and help build a culture of reading in school and at home) for all libraries in the County. Using this new tool, staff developed summer reading challenges and activities for adults.

Staff learned to use more platforms — Kahoot for online Trivia events; Discord for hosting Dungeons and Dragons; Zoom for other programs —and even developed digital escape rooms!

Social media posts engaged followers in different ways as staff posted about various topics or resources. Posting increased weekly from March 13, 2020 to date, as we utilized Hootsuite.



*Library Staff celebrating Independence Day!*

#### 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.

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 technical support, such as maintaining the county-wide WAN, providing anti-virus protection, and troubleshooting issues with individual computers.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment.

Library laptops were repurposed for staff use at home; barcode scanners were distributed to staff at home. Full-time staff were given remote desktop connections to their own computers.

Working remotely, staff issued 399 virtual library cards and updated 5400 library cards, allowing patrons full access to the library's eBook, audio book, and digital streaming services.

Wi-Fi was provided in the parking lot at Abington Free Library and Roslyn Branch Library.

BeanStack, an online summer reading app, was configured for use, allowing for the Children's, Teens, and Adult Summer Reading Clubs. Beanstack will continue to be a resource for parents and teachers for virtual book clubs and challenges.

Zoom was adopted as an online meeting platform, allowing for staff interactions and virtual programming.

As we look forward to reopening the library, we have reduced the number of public computers available in order to maintain social distancing. Reference staff are training to provide remote assistance to our patrons, using the Microsoft System Center Configuration Manager.

#### 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.

Currently, and prior to the COVID-19 closure, some of our responsibilities include:

- Checking materials in and out promptly and accurately
- Processing new patron applications
- Maintaining accurate patron account information
- Protecting the privacy of all patron information
- Managing patron reserves
- Promoting Library programs
- Accurately collecting and processing library fines and fees
- Selling the Township's lawn and leaf bags and blue trash bags
- Promoting the BookCellar and events sponsored by the Friends of Abington Library



*Here is the happy recipient of the 10,000th item checked out!*

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment.

Circulation staff adapted existing procedures and created new procedures to meet current the current COVID-19 crisis by:

- Providing "virtual" library cards to Abington and Rockledge residents in order to allow patrons to gain immediate access to online resources. 399 virtual library cards were issued beginning in March 2020 through August 2020.
- Maintaining existing accounts to ensure continued access for our patrons.
- Pivoting to contactless curbside pickup. Over 400 pickups weekly are scheduled. In the first two months of curbside pickup, over 10,000 items were checked out and delivered.

The library continues to serve our patrons' needs by offering curbside pickup. This allows our community to get desired materials safely. Our staff helps patrons place requests and schedule appointments to pick up items. We gather and check out materials for each patron, then bag everything up, ready for curbside delivery! We are happy to have found a way to get patrons what they need, and the service has been very popular, with over 13,000 items

delivered curbside since we started in late June.

#### 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 early months of 2020, the Young Adult Department held 14 programs with 164 attendees. Events included, for example, a Harry Potter Escape Room,

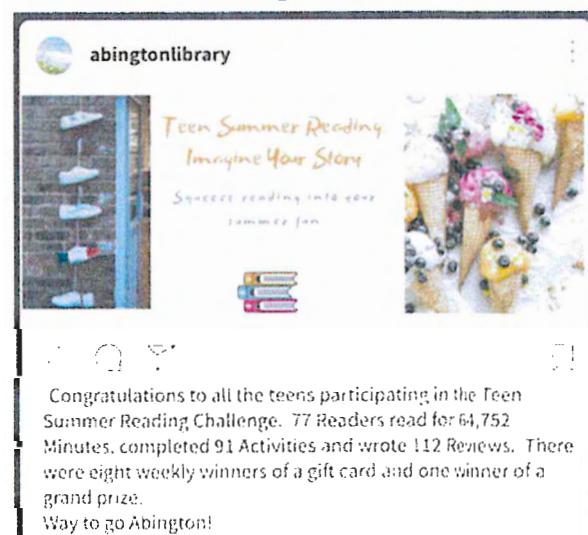
Teen Creative Writing Club, Mid-Terms Study Day and Q-Crew.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment. The Young Adult/Reference Librarian fulfilled this role between July 1, 2019 and March 13, 2020, the last day of the librarian's employment. Since March 13, 2020, the Head of the Reference Department, with support from two librarians, maintained a reduced level of services to young adults in the virtual environment.

Events/activities offered: an eight-week, online summer reading challenge through Beanstack (weekly prizes and a grand prize was awarded for overall minutes read, reviews written and activities completed,) five virtual events supporting teens pursuing higher education, and two educational and informational virtual events. Seven events were held with a total of 157 attendees.

#### Summer Reading Challenge in Beanstack

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 2019-2020 school year, AB-TAB teens volunteered for 78 hours. This is much reduced from previous years due to the pandemic.



#### 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. 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.

Department staff provide personalized reader's advisory and reference services to help ensure that reading and learning needs are met. They also develop and lead age-appropriate, year-round programming for children and their families. Programs offered include weekly story times, art and STEM workshops, book discussions, and therapy dog reading programs.

The more that you read, the more things you will know. The more that you learn, the more places you'll go! - Dr. Seuss



During the first eleven weeks of 2020, 1,547 people attended 57 Children's Department programs held at the Library or an outreach location, such as a local preschool. New offerings included "Everybody Dance! A History of Hip Hop Dance"; "Jazz, Jess, Jenn & Friends," a story time exploring and celebrating gender; and "Take Care of Your Teeth," a program focusing on good dental health.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new environment, relying on technology and digital resources to provide services virtually. Weekly story times were presented via YouTube and Zoom, a new Hoopla Graphic Novel Book Club was launched on Zoom, and eight prerecorded programs, including "STEAM Your Potatoes!" and three summer Family Fun Nights, debuted on Facebook Premiere. Our longstanding therapy dog reading program, Doggone Good Readers, also migrated to Zoom this summer, where it found a loyal following.



Children's Department staff also reinvented the annual Summer Reading Program in response to the pandemic. Together with the adult and teen librarians, they moved the preschool and elementary summer reading

challenges from paper logs to an online format using Beanstack reading software. Marketing summer reading also took a different form, with a promotional YouTube video replacing in-person school visits and hundreds of flyers being distributed through curbside pickup. The department's publicity efforts resulted in 198 children registering for the preschool and elementary summer reading challenges.

Children's book bundles are another innovation spurred by the COVID-19 closure. Through the Library website, parents are able to fill out a Google form to request up to five books on topics of their choice. Staff then filled the requests and prepared the bundles for curbside pickup, providing a much-needed reader's advisory service.

Before the Library closed, the Children's Department was in the process of upgrading and expanding its heavily used Play Center for young children. This project, along with on-site learning programs, computer access, and other vital children's services, will resume when it is deemed safe to proceed. In the meantime, staff will continue to serve the community to the best of their ability with the resources they have available.

#### Technical Services Department

The Technical Services Department at the Abington Township Public Library performs integral services, all of which ensure patrons can find the materials they need. The workflow includes several processes, from ordering books and audiovisual materials to making them available for patrons to check out in a timely fashion; however, the work doesn't stop there.

Technical Services is responsible for replacing damaged and missing items and withdrawing these items if they have low circulation or become damaged beyond repair. This department also oversees the library's participation in the Access Pennsylvania Interlibrary Loan (ILL) program, which allows our patrons to borrow items from all over the state, and lets us share our collection statewide.

Technical Services consists of four full-time employees and two part-time employees, each with separate yet important responsibilities that help the department's goal of ensuring that patrons are provided timely and

unfettered access to all the library's resources. From when the new Technical Services Department Head was hired in September 2019 through March 13, 2020, this goal has been and continues to be met as items are being received, cataloged, processed, and made available to patrons three times faster than in the previous year. From September 2019 through March 13, 2020, catalogers ushered in over 5,912 new and donated items. Also in that span of time, the Technical Processor mended 324 damaged items, enabling them to be checked out once again.

The Technical Services Department organizes tens of thousands of outgoing and incoming items for patron requests through the MCLINC Consortium's Pony Express service. The Interlibrary Loan and Acquisitions Assistant manages requests for Abington patrons and those from libraries outside of MCLINC through the Access PA ILL program. From September 2019 through March 13, 2020, Abington patrons borrowed 139 items from other libraries through Access PA, while Abington was able to lend 360 items to other libraries.

All of the services tendered by the Technical Services Department, along with participation in MCLINC's Database Committee and Cataloging Advisory Subcommittee, was possible due to the hard-working nature of each staff member giving 100% each day.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment. The Technical Services Department was hit especially hard when two of its full-time employees and its two part-time employees were furloughed. With only two full-time catalogers remaining, both staff members were required to complete their usual tasks, fill in for their furloughed Technical Services department members (by checking in interlibrary loan items, receiving an unprecedented 90 boxes of books and processing them, and keeping the Pony Express service running), and also assist in other departments to keep the library running. While they were overworked in uncharted territory, they rose to the challenge and eventually began to thrive in their new normal; but without the requisite staff, they simply did not have enough time in the day to complete their work.

Upon the welcome return of the two part-time staff members, the department can now catalog the adult fiction materials that were the responsibility of the third furloughed cataloger, regularly process new books and audiovisual materials again, and increase capacity of the Pony express service to get patrons their requested items sooner. While these were certainly welcomed and impressive feats, these staff members are again at capacity. While grateful that the library is able to continue running, the remaining catalogers have only been able to usher in 3,318 items from March 14, 2020-August 2020, which is a 33% decrease from September 2019-March 13, 2020. The Technical Processor was only able to repair 22 items from March 14, 2020-August 2020, which is twelve times less than between September 2019-March 13, 2020. Interlibrary loan services have ceased operating for Abington's patrons altogether because there is no staff available currently to provide this service.

The new book workflow turnaround time has been decreased, the number of items repaired is down drastically, and the interlibrary loan program is at a standstill. The goal of the Technical Services Department for 2021 is that all staff will be brought back and that the budget will be funded to the Township's greatest capacity. In doing so, Technical Services will once again be able to provide the timeliest service possible to our patrons.

#### **The Roslyn Branch Library**

The Roslyn Branch Library, located in the western part of Abington Township, has been open thirty-four hours a week. The Branch maintains a collection of 22,000 books, DVDs, audiobooks, magazines, science kits, and museum passes. Staff and volunteers offer five to six programs each week, serving residents from six months old to senior citizens. An active part of the neighborhood, the Branch staff brings story times to local daycare centers and activities to the community, including Astronaut Camp to Crest Manor, corn husk dolls to the Ardsley Family Day, crafts to the Roslyn Holiday Block Party, and a Longwood Gardens sponsored program to a local family daycare.

Staff also provide reference service, offering guidance on how to use ATPL's electronic resources, and performing reader's advisory services connecting people with the books they need. The Roslyn Branch maintains a display of local services and agencies which has been an appreciated resource, along with quiet activities for adults and children, and access to public computers and a scanner/copier.

Recent improvements include an automatic-opening door and new furnishings for the programming/computer area. Creative planning expanded the programming space, while at the same time making computers more accessible.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment. Branch staff provide reference services remotely, support virtual library cards, and offer Stitch and Chat as an online Craft and Chat program which has met every week from April 16 to the present. Staff created story time videos available through MCLINC's YouTube channel.

The Roslyn Branch staff – one full-time and one part-time person since March – also work at the main library while the buildings are closed, helping with reference and circulation duties.

In recognition of Roslyn Branch's commitment to literacy and to quality programming the Pennsylvania Library Association awarded the Roslyn Branch a PA Forward Bronze Star in July 2020.

#### Facilities

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.

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.

When staff were eventually allowed to return to the Library building, custodial staff became responsible for new cleaning protocols. They include:

Upon entering the building in the morning:

- Disinfect door handles, alarm panel, public and staff desk surfaces, book drop handles, copier machines, light switches and phones
- Clean and disinfect bathrooms
- Upon the 1 p.m. shift change:
- Disinfect door handles, alarm panel, public and staff desk surfaces, book drop handles, copier machines, light switches and phones
- Clean and disinfect bathrooms

*Library materials in quarantine*

All staff are responsible for the following protocols:

Upon arriving for their shift:

- Mask in place
- Agree to have temperature taken
- Sign in to Township website (if not done at home)
- Practice social distancing
- Gloves available but optional



- Wash hands hourly
- Disinfect work station/area/computer at the beginning and end of shift.
- Disinfect carts and truck handles after use

Our custodial staff is responsible for handling and disinfecting returned library materials. We are following CDC and American Library Association protocols. The easiest, safest, and most inexpensive disinfectant is time. Returned materials are quarantined for a minimum of 72 hours, placed in boxes or bins, are not handled or checked in until after quarantine, and are sprayed daily with a bleach-based disinfectant mist. Materials are quarantined in a room reserved for this purpose only with little staff traffic.

Some improvements/upgrades on the horizon include repair/replacement of aged and damaged curbing and pavement, installing safety bollards at the front entrance of the Library, and implementing Abington Free Library's water remediation project. These projects to be funded by 2021 Capital funds.

#### Adult Literacy Program

For over 36 years, the Adult Literacy Program at the Abington Free Library has trained volunteer tutors to help area adults improve their literacy skills. People come to us to improve their non-native English skills, improve their reading, writing, and math skills, or to improve their academic skills so they can pass a high school equivalency test. From July '19 through March '20, the library hosted 91 tutoring pairs as well as four classes each week for English language learners. During the fall and winter (2019-20) several of our classes were full and patrons had to be turned away. We always had a waiting list of students interested in working with one of our tutors.



*Students in an ESL class*

#### July '19 – March '20

- Our 109 wonderful volunteer tutors worked with 87 English language learners, 22 adults who wanted to improve their basic reading and writing skills, and 13 adults who needed help preparing to take a high school equivalency test or other test to access a training or employment opportunity (some students have more than one tutor).
- Ten experienced volunteer teachers taught our four classes for English language learners.
- 131 English language learners attended our classes.
- Held six professional development workshops for our tutors.
- 14 tutors trained through our seven-hour new tutor training sessions in October.

These services remained intact until March 13, 2020, when the Library abruptly closed due to COVID-19. Staff pivoted quickly to adjust to this new work environment. Since then Literacy staff and volunteers have:

- Held ten professional development sessions (May-August) for tutors to train them on Zoom and introduce them to Zoom-friendly materials to use with their students.
- Held our first remote class for English language learners. In September, we will host three classes on Zoom each week.
- Trained eight new tutors remotely in May. We moved our 7-hour new tutor training sessions online.
- Moved testing and interviewing of students online. Remotely tested five English language learners and one high school equivalency student.
- Matched nine new students with tutors.
- Approximately 40 tutors continue to meet regularly with their students remotely. Many others are eager to return to tutoring when in-person meetings are possible.
- Approximately 12-16 students attend our remote classes for English language learners each week.
- Arranged to get books and materials to tutors and students safely.
- Planned to offer a remote new tutor training in October, as well as six remote professional development session for tutors in the

Abington Township   
**Public Library**

**Your Community Living Room**  
**Year in Review - 2019**

**Welcomed:**

**313,359** guests



**380,857** virtual visitors to [abingtonfreelibrary.org](http://abingtonfreelibrary.org)

**Hosted: 2,525** events

attended by **26,079** guests



**Answered:**

**45,791** questions

**Provided:**

A quiet place to study for

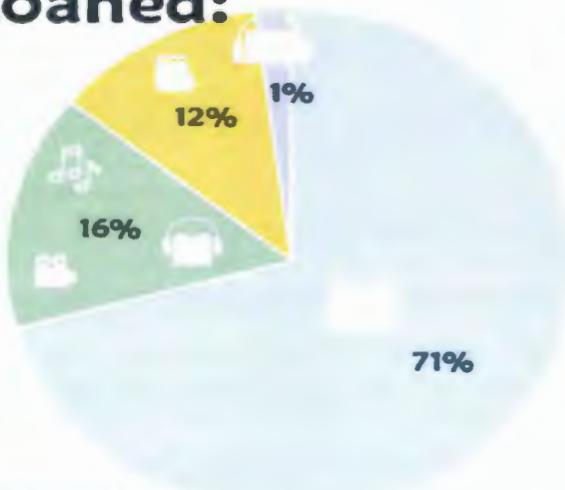
**21,858** guests

A private space to study  
collaboratively for more than

**6,500** guests



**Loaned:**



- 301,750 books
- 66,608 audiobooks, music, & movies
- 52,607 digital downloads
- 3,459 Library of Things

In other words, we made someone happy

**424,424** times.



## 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 \$96,600.00 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 Township's Board of Commissioners approved a waiver request of the U.S. Department of Housing and Urban Development (HUD) for the Five Year Consolidated Plan for FFY 2020-2024; FFY 2020 CDBG Annual Action Plan; 2020 Analysis of Impediments to Fair Housing Choice and a Citizen Participation Plan. The waiver gives an extension for all three programs through August 2021. This extension is an opportunity provided by the Federal government to provide additional time to consider all of the various options on how to utilize CDBG funds.

The current income limits published by HUD on July 1, 2020 for Fiscal Year (FY) 2020 are as follows:

#### FY 2020 Income Limits Summary

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

FY 2020 Income Limit Area	Median Family Income	FY 2020 Income Limit Category	Persons in Family							
			1	2	3	4	5	6	7	8
Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA	\$96,600	Very Low (50%) Income Limits (\$)	33,850	38,650	43,500	48,300	52,200	56,050	59,900	63,800
		Explanation								
		Extremely Low Income Limits (\$)*	20,300	23,200	26,100	29,000	31,350	35,160	39,640	44,120
		Explanation								
		Low (80%) Income Limits (\$)	54,150	61,850	69,500	77,300	83,500	89,700	95,900	102,050
		Explanation								

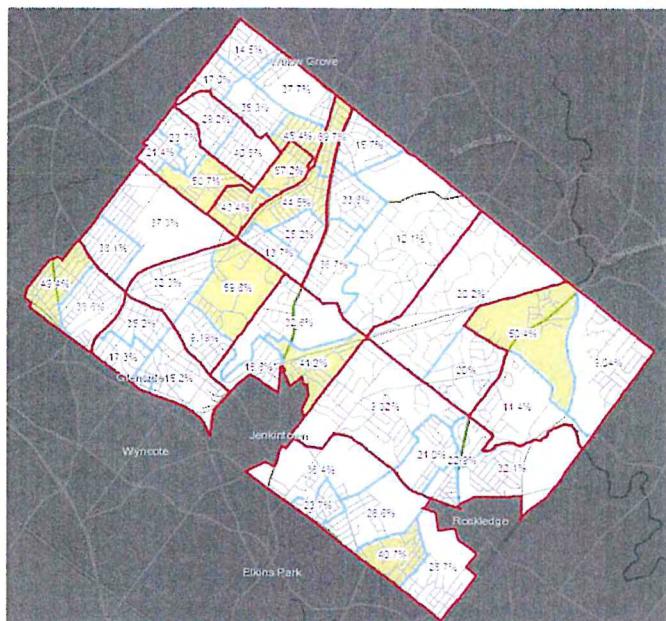
**NOTE:** Montgomery County is part of the **Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA**, so all information presented here applies to all of the **Philadelphia-Camden-Wilmington, PA-NJ-DE-MD MSA**.

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

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

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 2020 beginning on October 1, 2020, running through FY 2024, which ends on September 30, 2025.

The Township of Abington is an older established community that has approximately 98% of its

ii. Public notifications

## COMMUNITY DEVELOPMENT FY 2021 GOALS

- Completion of 5 Year Consolidated Plan and related documentation including the Annual Action Plan and Consolidated Annual Performance and Evaluation Report.
- Management of Community Development Block Grant projects for the award amount of the \$1,253,539.00.
- Owner Occupied Home Rehabilitation Projects
- Rental Rehabilitation Projects
- Support of a local food bank
- Senior Center Expansion
- Tenant Rental Assistance
- Senior Housing Development
- Single Family Rental Residential
- Curbing Projects
- Financial Literacy

## COMMUNITY DEVELOPMENT FY 2020 ACHIEVEMENTS

- Development of 5 Year Consolidated Plan and related documentation including the Annual Action Plan and Consolidated Annual Performance and Evaluation Report.
- Owner Occupied Home Rehabilitation Projects
- Rental Rehabilitation Window Replacement Projects
- Summer Youth Meal Program

## COMMUNITY DEVELOPMENT PROGRAMS AND ACTIVITIES BY FUNCTION

### Public Improvements

#### *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.

#### Financial Literacy Classes

The goal of offering literacy classes is 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.

**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 2020, over 1.25 million dollars was awarded to Abington Township through these programs.

*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.

**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)

**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, and due to COVID19 that definition has expanded to literally any place. 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. Many office workers found themselves working from home either some of the time, or most of the time with their computer and mobile device to stay connected to the rest of the staff.

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.

This year the IT Department has also began developing our GIS program to bring much of our location-based data into the 21st century. We have begun a partnership with ESRI, the leading firm for map and database software, to allow us to bring the appropriate information to the public, commissioners and employees in a refined visual format.

The IT department will be rolling out a modest budget for 2021 that includes hardware/software spending that is consistent for 2020. Capital Projects have been minimized to include only what needs to be done in 2021, and other projects have been set aside, possibly to be revisited in 2022 or beyond. 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 2020.

**INFORMATION TECHNOLOGY FY 2021 GOALS**

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

- Ensure the stability and security of our network and data
  - 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)
  - Keep up-to-date backups of all the Township's files and computer systems, patches and policies regarding computer systems.
  - Manage network connections including internet and LANs and keep them running efficiently.
  - Manage VPN connections to allow users to connect from off-site.
- Government Access Channel content production
  - Find and seek out additional content of public interest and develop a plan for producing that content for the channel.
  - Integrate all the content more fluidly within our social media accounts and internal staff tools.
- Information for public consumption
  - 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.
  - Keep our massive data library up to date and accessible for township purposes.
- Office 365 Goals: Continue to encourage end users to utilize O365 features more
  - Make use of SharePoint more for employee collaboration
  - Use security features such as Advanced Threat Protection and Multi-factor authentication for apps and emails
  - Train and educate users on possible security threats to mitigate the chance of a system breach by an attacker.
  - Training users on built in Microsoft application features
- Continue to strive for a state of the art network system for Abington Township
  - Continue to film all Township meetings and have them available for viewing within 3 business days.
  - Seek out new and more efficient ways to deliver content to residents, employees and commissioners.
  - Implement improvements where we can, and build new systems where needed to improve our IT functions as best possible, within a reasonable budget frame.
- Facilitate work during social distancing
  - COVID-19 has forced us to reconsider how township employees work
  - Support employees who are able to work from home using VPN technology
  - Support social distanced meetings that have been commenced over Zoom
- Develop GIS Data
  - Harness our partnership with ESRI to update our geographic based data and import it into a GIS platform
  - Keep said data updated with the help of various staff members
  - Train those various staff members how to best take advantage of the ESRI platform

## INFORMATION TECHNOLOGY FY 2020 ACHIEVEMENTS

- SharePoint Deployment: The IT Department has expanded our use in Microsoft SharePoint technology to allow township staff to more easily collaborate amongst each other on various tasks and projects. The SharePoint will serve as the "Employee Portal" and have access to various forms and web applications.
- Government Access Channel updates: The IT Department has 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, Township commissioner zoom meetings, closed captioning and high quality videos. 2020 has been a difficult year to produce content for our government access channel. Due to COVID19 we were unable to hire a digital media coordinator, and obviously many events have been cancelled. However, we are committed to producing as much content as possible for our cable tv and online venues.

- **Security Improvements:** We have commissioned an external penetration test and security audit thru the firm IntegraOne. There report and recommendations will serve as a guideline to usher in improved cybersecurity initiatives.
- **ESRI and ArcGIS Enterprise:** The IT Department has began developing its GIS program with the use of their ESRI Enterprise license. ESRI allows us to put township data into graphical and map formats. Some examples of these include maps to track street paving, sanitary and stormwater sewer infrastructure, trash routes and parcel data that would be of use to residents.
- **Hardware Refresh:** The IT Department in 2020 has refreshed 20+ computers and laptops across all Township departments, many of which were designated for remote work. We have also deployed 3 servers and configured several mobile devices for staff and commissioners.
- **Remote Work:** The IT department has been able to repurpose various servers and laptops to allow many township employees to work from home during COVID-19. Those employees who were able to do their jobs remotely were able to access all their computer networked files and applications from their home and the least possible amount of disruption to township business.

## 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 or improving efficiencies..



### 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.

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## ORGANIZATIONAL CHARTS

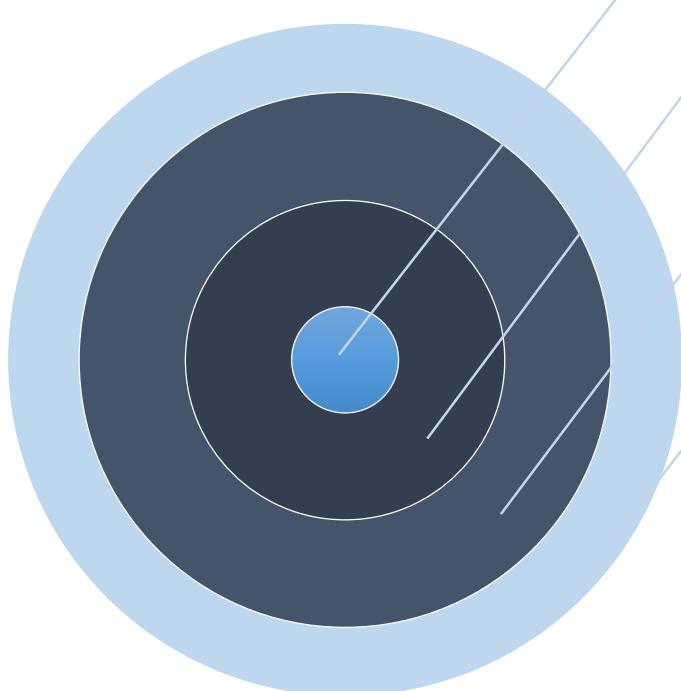
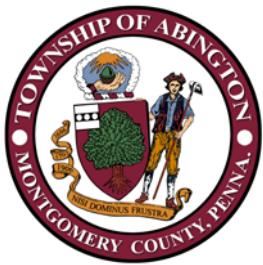


# ABINGTON TOWNSHIP

## HIERARCHICAL STRUCTURE

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## ORGANIZATIONAL CHART



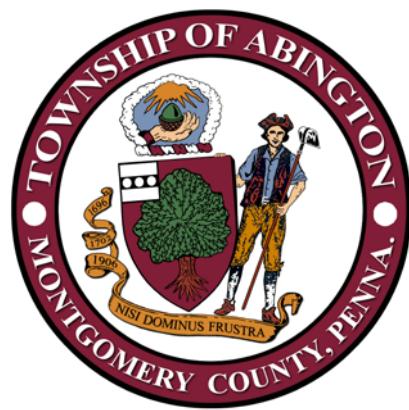
ELECTORATE  
- CITIZENS

BOARD OF  
COMMISSIONERS

TOWNSHIP MANAGER

- TOWNSHIP SOLICITOR
- TOWNSHIP ENGINEER
- SPECIAL COUNSEL
- PROFESSIONAL SERVICES

DEPARTMENT DIRECTORS

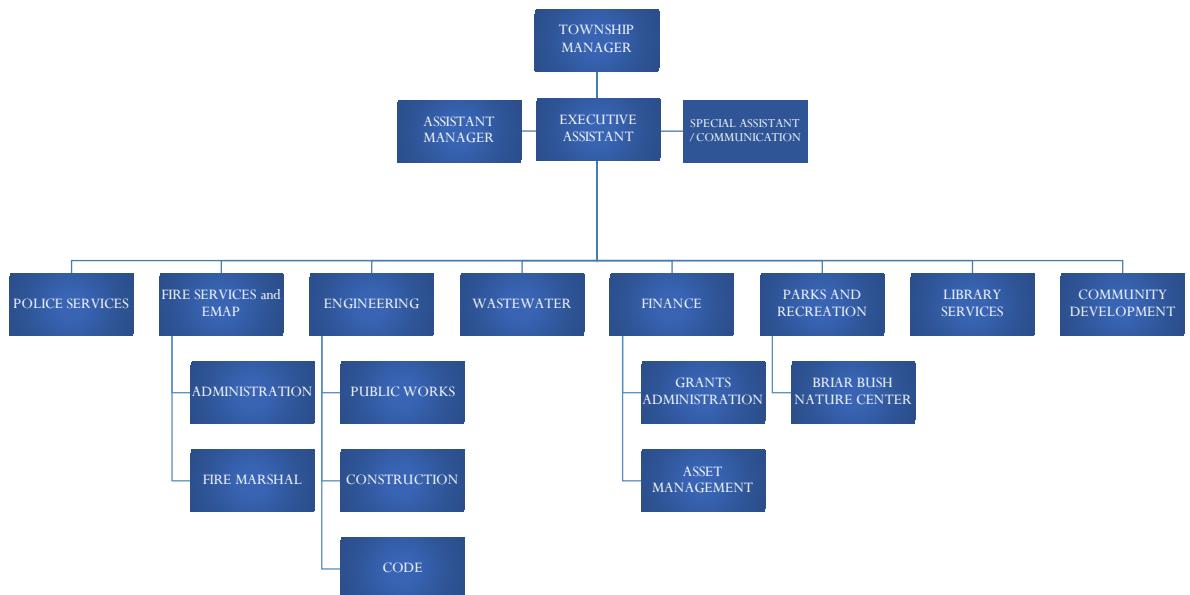


## ORGANIZATIONAL MANAGEMENT STRUCTURE

# ABINGTON TOWNSHIP

Organizational Structure  
January 2021

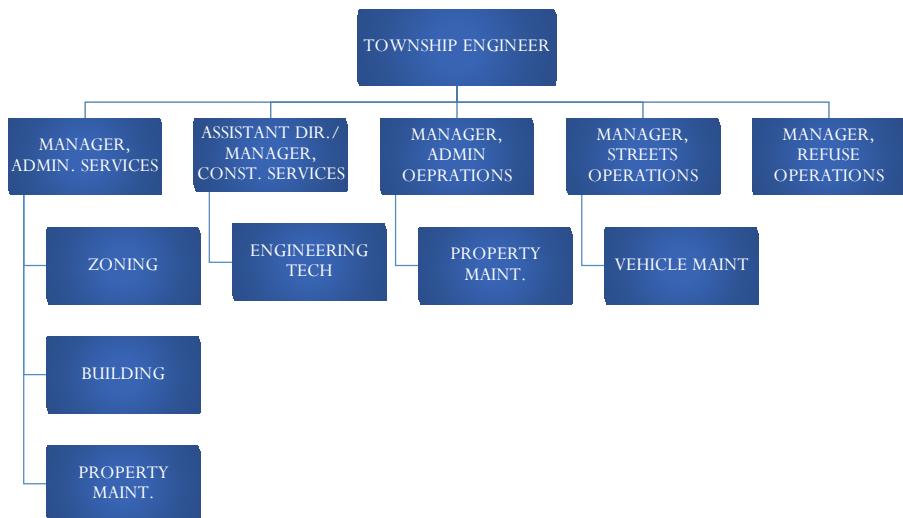
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# ABINGTON TOWNSHIP ENGINEERING AND CODE DEPARTMENT

Organizational Structure  
January 2021

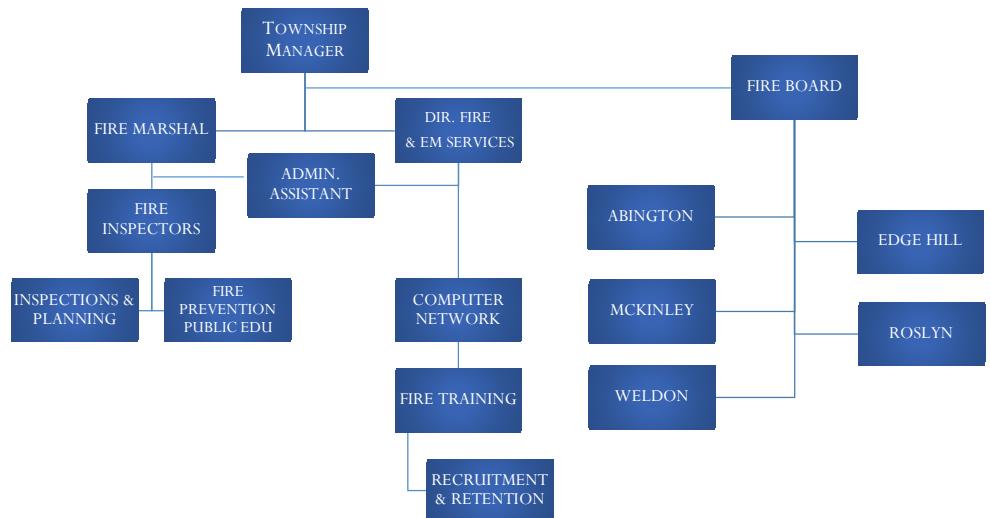
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# ABINGTON TOWNSHIP FIRE DEPARTMENT

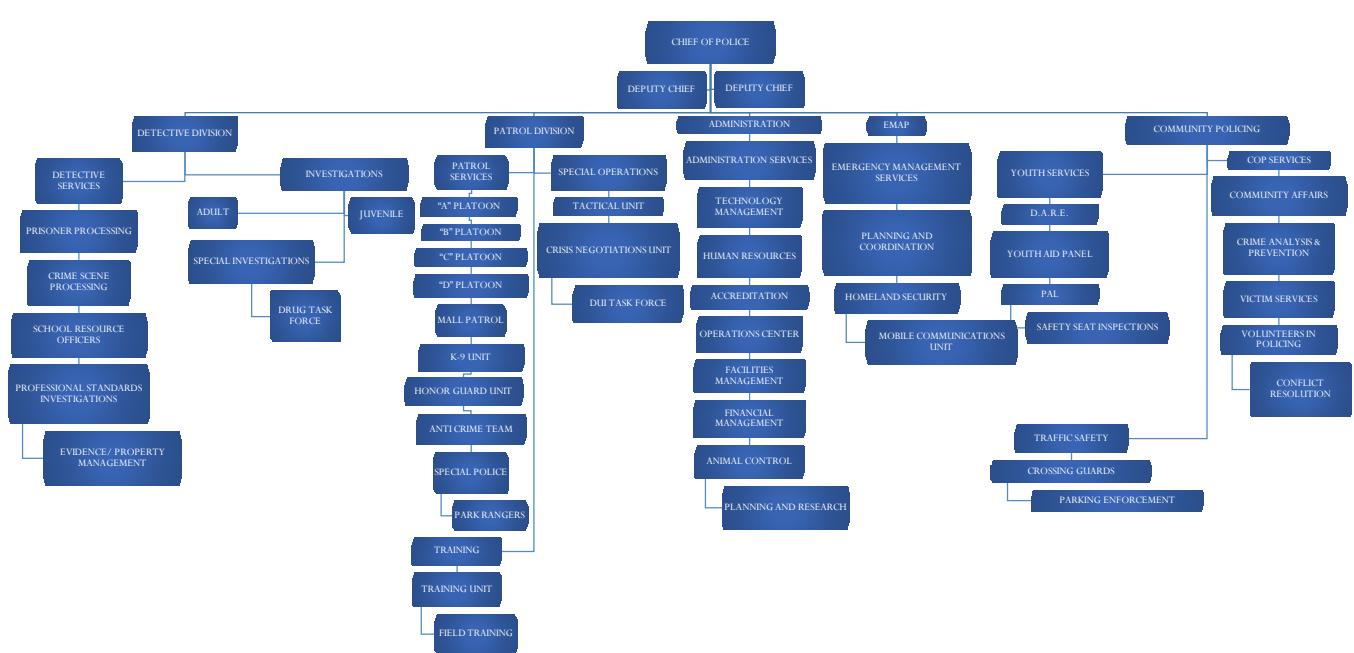
Organizational Structure  
January 2021

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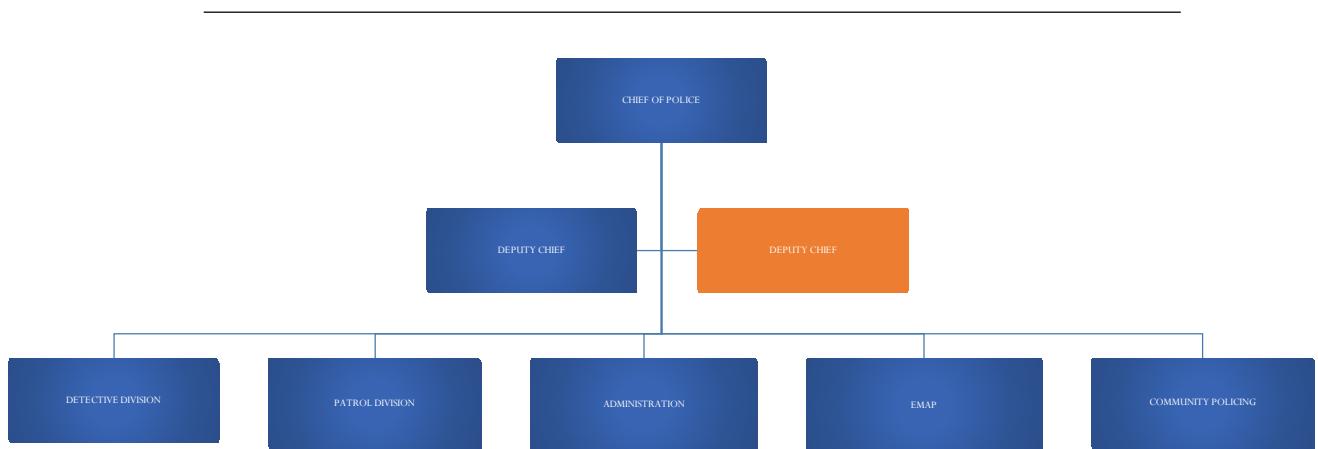
# ABINGTON TOWNSHIP POLICE DEPARTMENT

## Organizational Structure January 2021



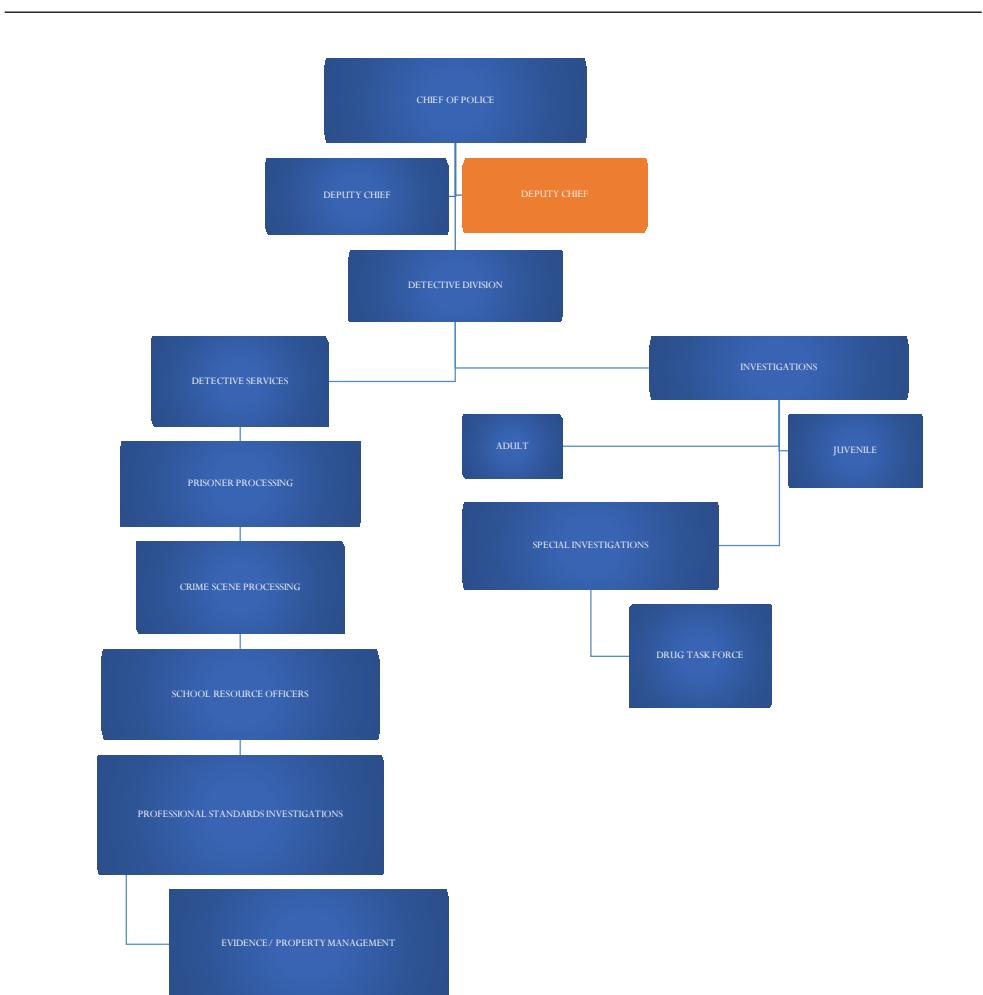
# ABINGTON TOWNSHIP POLICE DEPARTMENT

Organizational Structure  
January 2021



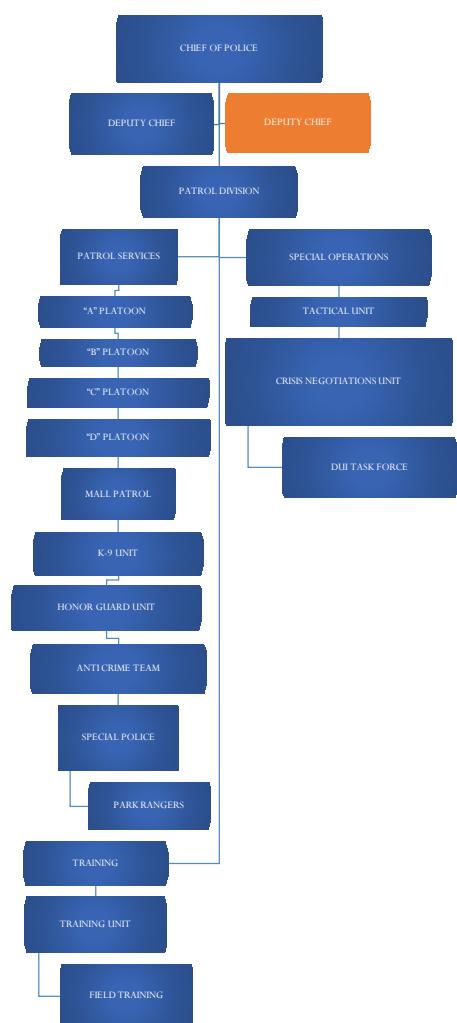
# ABINGTON TOWNSHIP POLICE DEPARTMENT DETECTIVE DIVISION

Organizational Structure  
January 2021



# ABINGTON TOWNSHIP POLICE DEPARTMENT PATROL DIVISION

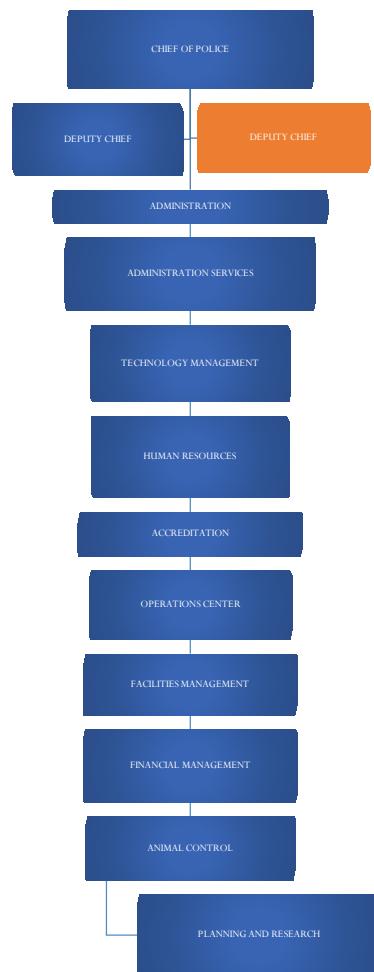
## Organizational Structure January 2021



# ABINGTON TOWNSHIP POLICE DEPARTMENT ADMINISTRATION

Organizational Structure  
January 2021

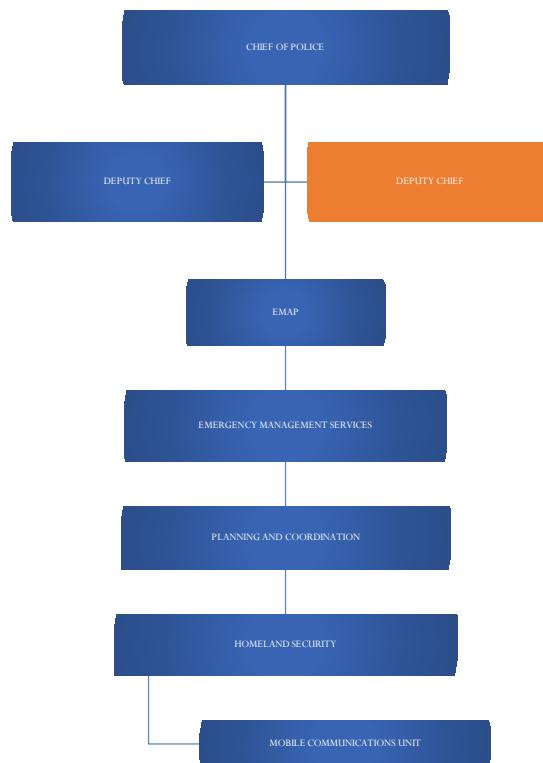
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# ABINGTON TOWNSHIP POLICE DEPARTMENT EMERGENCY MANAGEMENT

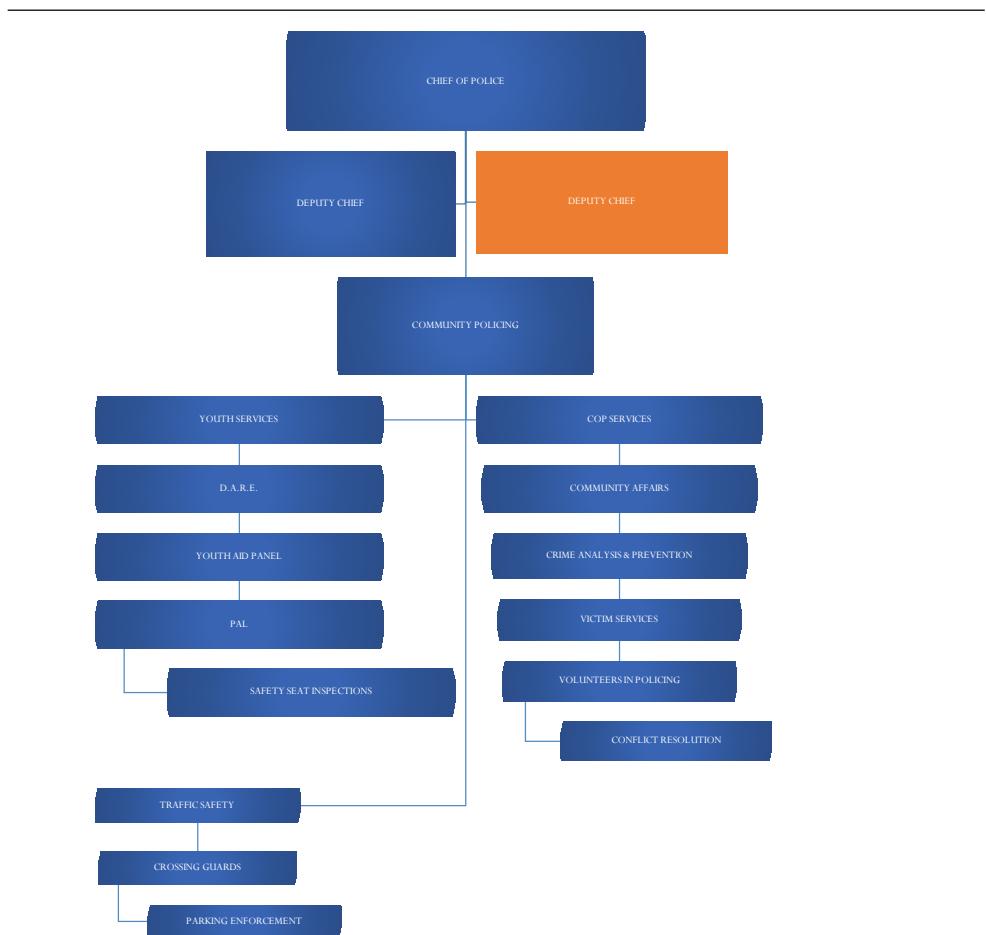
Organizational Structure  
January 2021

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# ABINGTON TOWNSHIP POLICE DEPARTMENT COMMUNITY POLICING

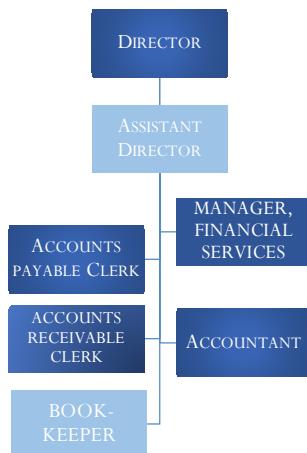
Organizational Structure  
January 2021



# ABINGTON TOWNSHIP FINANCE OFFICE

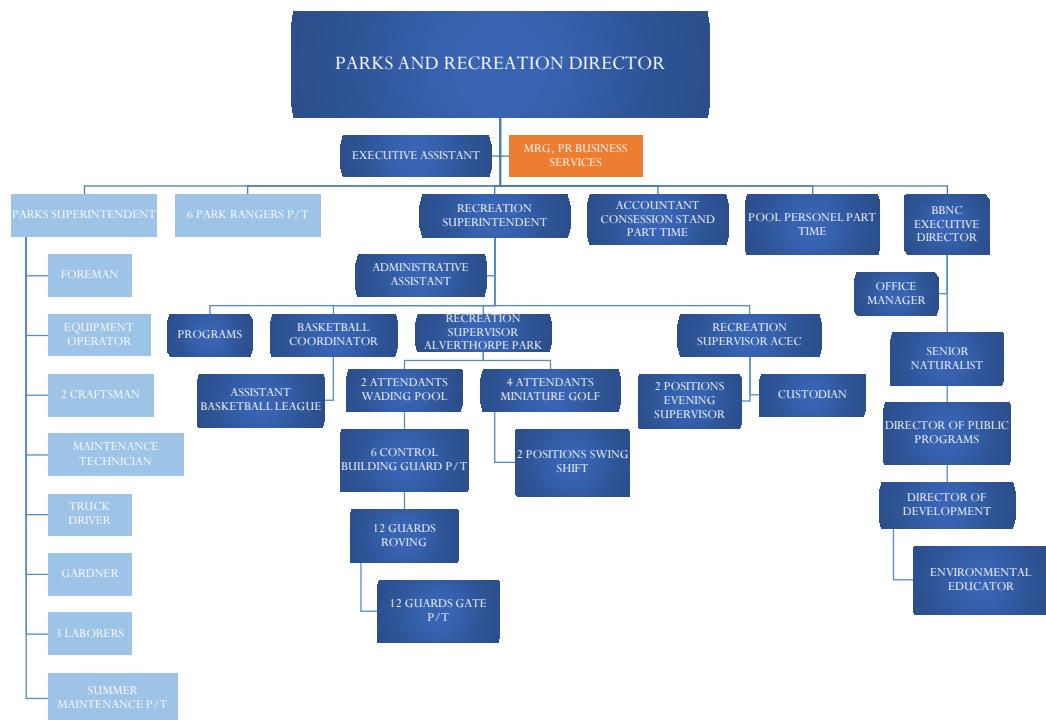
Organizational Structure  
January 2021

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# ABINGTON TOWNSHIP PARKS AND RECREATION DEPARTMENT

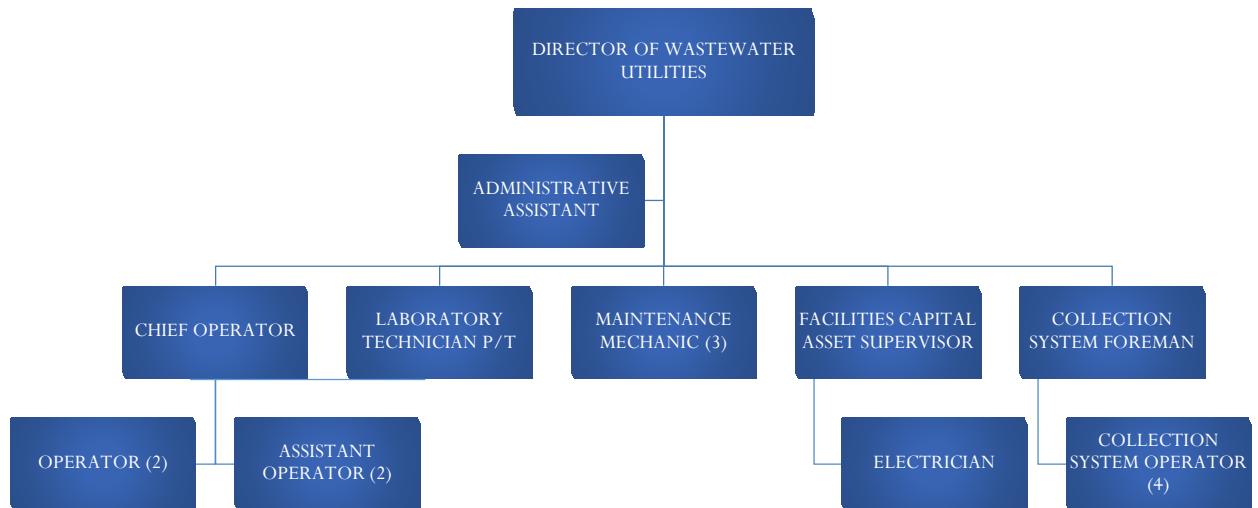
## Organizational Structure January 2021



# ABINGTON TOWNSHIP WASTEWATER UTILITIES DEPARTMENT

Organizational Structure  
January 2021

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ABINGTON TOWNSHIP  
COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure  
January 2021

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DIRECTOR

**TOWNSHIP OF ABINGTON**  
**COMPARATIVE BUDGET SUMMARY**  
**PROPOSED**

	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
GENERAL FUND	44,471,763	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
SEWER OPERATIONS	7,487,613	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
HIGHWAY AID	2,002,037	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
RETIREE MEDICAL	1,418,285	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
TUITION REIMB	0	0	15,000	15,000	15,000	15,000	15,000	15,000	9,000	15,000
WORKERS COMP	93,700	905,962	904,009	977,000	1,007,280	965,030	1,115,486	611,500	611,500	554,400
REFUSE	<u>5,669,950</u>	<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>
TOTAL	61,143,348	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

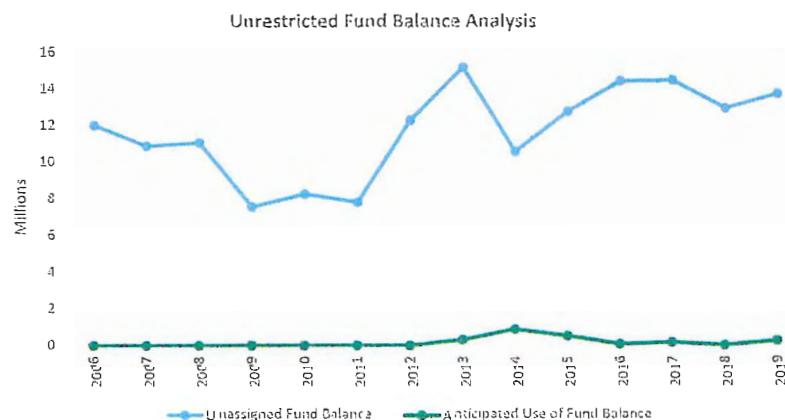
<b>CAPITAL</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
SEWER OPERATIONS	1,197,055	45,000	25,000	35,000	470,000	872,000	269,500	1,200,000	310,000	750,000
PERM. IMPROVEMENT	3,450,504	3,919,585	2,390,126	1,877,271	1,512,700	1,333,000	1,244,740	4,899,000	1,180,000	750,000
REFUSE	550,000	305,000	435,000	54,000	374,000	534,000	360,000	528,000	633,000	417,000
SEWER CAPITAL	<u>1,143,000</u>	<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>
TOTAL	6,340,560	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

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		Combined Statement of Rev/Exp		Budget Process Anticipated Use of Fund Balance (to close gap)	Fund Balance @ Board Apprvd Minimum of 8.5%
		Actual Revenues Received per Financial Statements @ 12/31	Actual Expenditures per Financial Statements @ 12/31	Percent of Fund Balance to Actual Revenues			
2000	9,996,764	25,530,897	24,434,891	39.16%	2,235,351	1,914,817	
2001	8,746,012	25,280,359	26,175,143	34.60%	2,368,824	1,896,027	
2002	6,701,665	25,460,333	27,604,413	26.32%	3,059,009	1,909,525	
2003	8,128,895	29,790,695	28,276,777	27.29%	2,187,003	2,234,302	
2004	10,359,210	34,298,946	30,073,708	30.20%	0	2,572,421	
2005	11,570,775 <sup>2</sup>	36,622,270	34,085,687	31.59%	0	2,746,670	
2006	12,010,499	37,022,009	34,059,264	32.44%	0	2,776,651	
2007	10,873,868	32,948,577 <sup>3</sup>	30,305,701	33.00%	0	2,471,143	
2008	11,050,133	32,890,004	30,480,775	33.60%	0	2,466,750	
2009	7,558,243	33,751,972	31,431,853	22.39%	0	2,531,398	
2010	8,252,037	32,532,939	32,096,559	25.37%	0	2,439,970	
2011	7,797,856	35,198,754	33,414,473	22.15%	0	2,639,907	
2012	12,288,874	36,066,418	35,514,846	34.07%	0	2,704,981	
2013	15,156,720	36,792,718	33,521,565	41.19%	315,000	2,759,454	
2014	10,566,791 <sup>4</sup>	36,603,856	36,902,769	28.87%	876,462	3,114,976	
2015	12,746,095	39,100,372	37,001,135	32.60%	521,932	3,122,719	
2016	14,399,464	40,830,602	39,291,961	35.27%	69,416	3,168,894	
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	
2019	13,686,973	41,863,342	40,484,750	32.69%	242,954	3,499,079	



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

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

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

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

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

September 1992-7.5% Approved  
December 2014 - 8.5% Approved

**BUDGET OVERVIEW**  
**GENERAL FUND**  
**PRELIMINARY PROPOSED BUDGET**

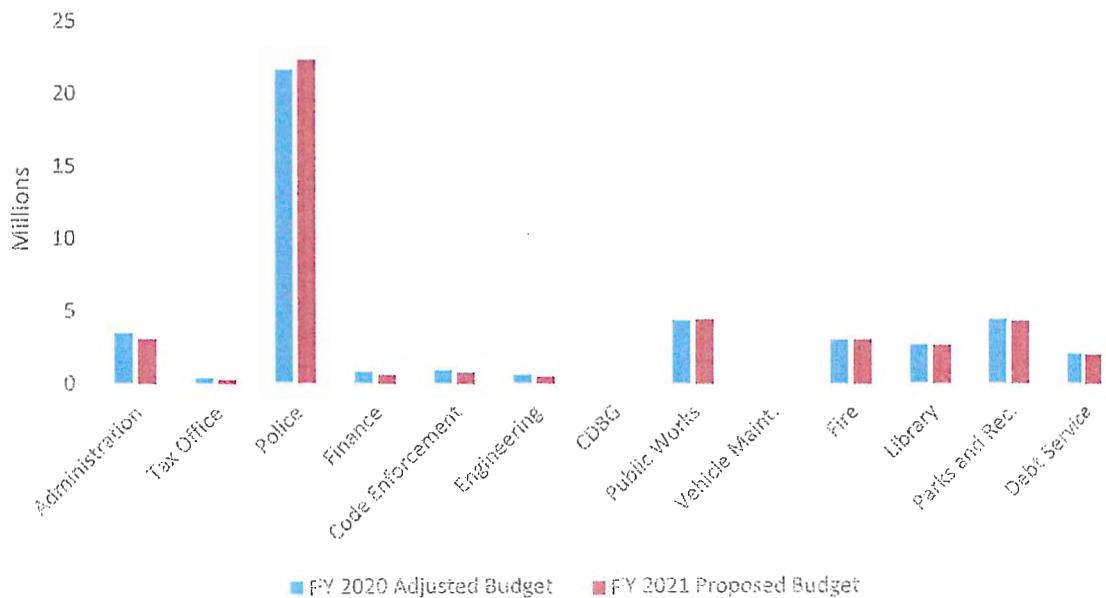
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
BUDGET	32,992,305	34,304,004	36,138,764	36,646,779	37,472,623	38,026,723	39,338,103	41,165,625	44,552,541	44,471,763
% INC./ (DEC.)	-2.69%	3.98%	5.35%	1.41%	2.25%	1.48%	4.98%	4.65%	8.23%	-0.18%
2021 PROJECTED REVENUES				39,114,288						
FUND BALANCE FORWARD					5,357,475					
2021 PROJECTED EXPENDITURES						<u>44,471,763</u>				
DIFFERENCE - SURPLUS/(DEFICIT)							<u>0</u>			

## GENERAL FUND

	FY 2020 Adjusted Budget	FY 2021 Proposed Budget	Budget Increase/ (Decrease)	Percentage Increase/ (Decrease)
Administration	3,508,652	3,141,397	(367,255)	-10.47%
Tax Office	427,531	346,771	(80,760)	100.00%
Police	21,676,274	22,367,751	691,477	3.19%
Finance	837,614	662,788	(174,826)	100.00%
Code Enforcement	934,325	826,962	(107,363)	-11.49%
Engineering	621,857	548,879	(72,978)	-11.74%
CDBG	0	0	0	0.00%
Public Works	4,369,760	4,464,314	94,554	2.16%
Vehicle Maint.	0	0	0	0.00%
Fire	3,042,060	3,080,985	38,925	1.28%
Library	2,673,834	2,664,072	(9,762)	-0.37%
Parks and Rec.	4,404,173	4,314,103	(90,070)	-2.05%
Debt Service	2,056,461	2,053,741	(2,720)	-0.13%
Fund Balance Projects	0	0	0	0.00%
<b>Total</b>	<b>44,552,541</b>	<b>44,471,763</b>	<b>(80,778)</b>	<b>-0.18%</b>

## GENERAL FUND

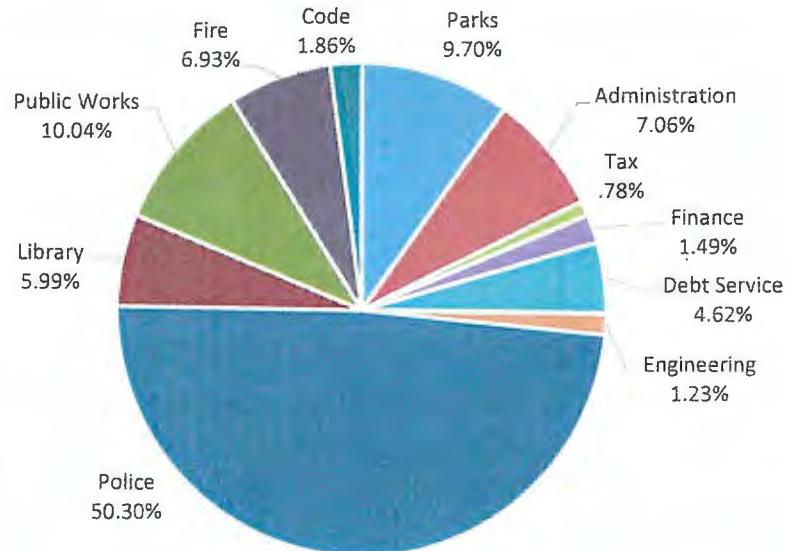
### FY 2020 vs FY 2021 Variances



**TOWNSHIP OF ABINGTON  
GENERAL FUND  
EXPENSES BY DEPARTMENT  
BUDGET YEAR-2021**

Parks	4,314,103	9.70%
Administration	3,141,397	7.06%
Tax	346,771	0.78%
Finance	662,788	1.49%
Debt Service	2,053,741	4.62%
Engineering	548,879	1.23%
Police	22,367,751	50.30%
Library	2,664,072	5.99%
Public Works	4,464,314	10.04%
Fire	3,080,985	6.93%
Code	826,962	1.86%
<b>Total</b>	<b>44,471,763</b>	<b>100.00%</b>

**2021 Expenses by Department**



TOWNSHIP OF ABINGTON  
 COMPARATIVE OF DEPARTMENT EXPENDITURES VERSUS REVENUES  
 BUDGET YEAR-2021 GENERAL FUND

	Expenditures	Revenues	Rev. as a % of Exp.
Administration	3,141,397	2,294,180	73%
Tax	346,771	0	
Police	22,367,751	816,000	4%
Finance	662,788	0	
Code Enforcement	826,962	1,110,000	134%
Engineering	548,879	171,000	31%
CDBG	0	0	
Public Works	4,464,314	109,500	2%
Fire Services	3,080,985	3,193,249	104%
Library	2,664,072	0	0%
Parks and Rec.	4,314,103	1,125,000	26%
Real Estate Taxes	0	13,587,309	
Business Taxes	0	6,392,000	
Earned Income Tax	0	6,600,000	
Deed Transfer	0	1,215,000	
Franchise Fee	0	1,200,000	
Debt Service	2,053,741	0	
All Other Revenue	0	1,301,050	
Fund Balance Appropriation	0	5,357,475	
<b>Total</b>	<b>44,471,763</b>	<b>44,471,763</b>	

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET**GENERAL FUND**

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
<b>Fund Equity Projected at 01-01-21</b>				\$ 11,545,990
<b>Real Property Taxes</b>				
4000	Real Estate Tax Face	\$ 13,595,000	\$ 13,342,541	\$ 13,578,000
4001	Discount On Real Estate Taxes	\$ (239,000)	\$ (260,079)	\$ (240,130)
4002	Real Estate Tax Penalty	\$ 20,000	\$ 4,607	\$ 22,209
4005	Real Estate Tax Interims	\$ 10,000	\$ 23,240	\$ 10,000
4020	Est R.E Taxes To Be Liened	\$ (110,000)	\$ -	\$ -
4030	R.E. Assessment Appeal Refunds	\$ -	\$ (18,335)	\$ -
4050	Fire Taxes	\$ 3,182,000	\$ 3,122,663	\$ 3,178,000
4051	Discount On Fire Taxes	\$ (54,000)	\$ (60,800)	\$ (55,222)
4052	Fire Tax Penalty	\$ 5,000	\$ 1,053	\$ 4,971
4055	Fire Tax Interims	\$ 3,000	\$ 898	\$ 2,000
4070	Reserve For Fire Tax Liens	\$ (22,000)	\$ -	\$ -
4075	Fire Tax Assessment Appeal	\$ -	\$ (3,528)	\$ -
4190	Real Estate Tax Refunds	\$ -	\$ -	\$ -
	Sub Total	\$ 16,390,000	\$ 16,152,260	\$ 16,499,828
4027	Prior Year Tax Settlement	\$ 148,000	\$ 186,128	\$ 217,230
4100	Delinquent Taxes-Prior Years	\$ 160,000	\$ 95,848	\$ 160,000
	Sub Total	\$ 308,000	\$ 281,976	\$ 377,230
	<b>Total Property Taxes</b>	<b>\$ 16,698,000</b>	<b>\$ 16,434,237</b>	<b>\$ 16,877,058</b>
4315	<b>Earned Income Tax</b>	<b>\$ 8,250,000</b>	<b>\$ 4,773,936</b>	<b>\$ 6,600,000</b>
<b>Other Taxes</b>				
4300	Mercantile Taxes	\$ 2,200,000	\$ 2,065,087	\$ 1,452,000
4305	Business Privilege Tax	\$ 4,550,000	\$ 4,511,815	\$ 3,800,000
4307	Business Tax Audits	\$ 75,000	\$ -	\$ -
4310	Local Service Tax	\$ 1,400,000	\$ 754,501	\$ 1,200,000
4312	Business Tax Refunds	\$ (100,000)	\$ (45,851)	\$ (60,000)
4320	Deed Transfer Tax	\$ 1,350,000	\$ 1,044,688	\$ 1,215,000
	<b>Total Other Taxes</b>	<b>\$ 9,475,000</b>	<b>\$ 8,330,240</b>	<b>\$ 7,607,000</b>
<b>Fees, Licenses And Permits</b>				
4210	Contractor Registration Fee	\$ 40,000	\$ 35,825	\$ 40,000
4325	Building Permit Fees	\$ 1,100,000	\$ 731,733	\$ 1,000,000
	Other Permits, Licenses and Fees:			
4330	Plumbing Fee	\$ 70,000	\$ 51,523	\$ 70,000
4340	Engineering Permit Fees	\$ 180,000	\$ 84,764	\$ 160,000
4220	Fire Permits	\$ 40,000	\$ 31,763	\$ 40,000
4230	Fire Inspection Fees	\$ 35,000	\$ 27,880	\$ 23,500
4341	Real Estate Registry Fee	\$ 11,000	\$ 4,960	\$ 11,000
	Sub Total	\$ 336,000	\$ 200,889	\$ 304,500
4345	Franchise Fees	\$ 1,250,000	\$ 585,921	\$ 1,200,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET

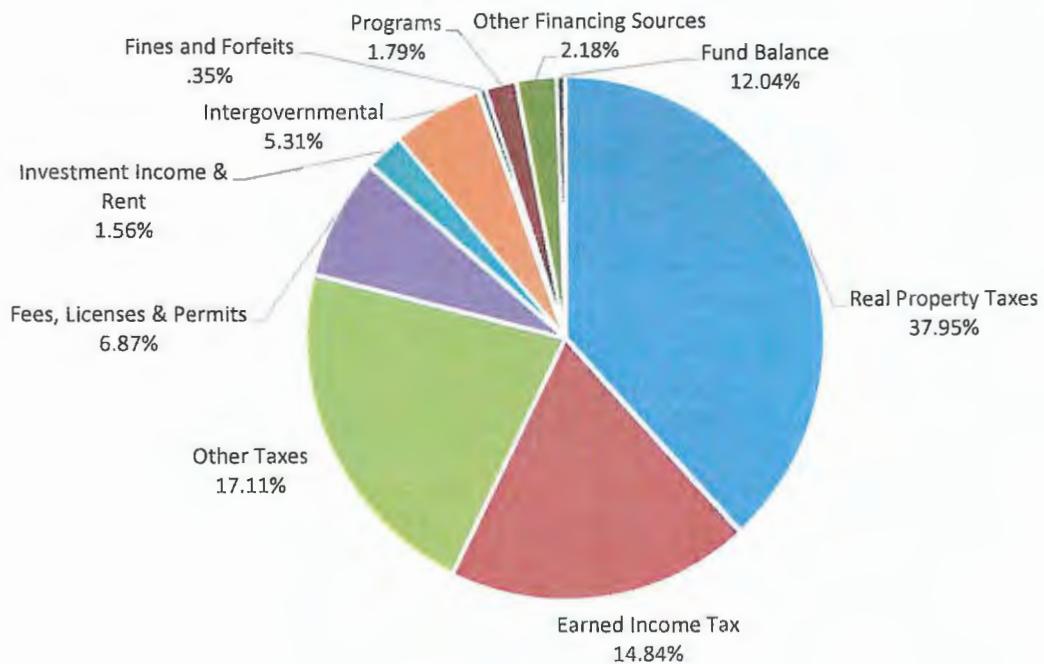
GENERAL FUND

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
	<b>Public Safety:</b>			
4376	State/County Snow Reimb.	\$ 52,500	\$ 9,860	\$ 52,500
4411	Parking Meter Coins	\$ 45,000	\$ 18,313	\$ 35,000
4413	Alarm Fees	\$ 17,000	\$ 14,500	\$ 17,000
4414	Red Light Camera	\$ 70,000	\$ 44,266	\$ 70,000
4415	Police Reports	\$ 70,000	\$ 24,575	\$ 70,000
4416	Police Reimbursable Overtime	\$ 175,000	\$ 114,873	\$ 175,000
4417	Video Arraignment	\$ 100,000	\$ 41,171	\$ 75,000
4422	Bodehits Fees	\$ 2,500	\$ 8,500	\$ 5,000
	<b>Sub Total</b>	\$ 532,000	\$ 276,059	\$ 499,500
4321	Beverage Licenses	\$ 13,000	\$ 11,050	\$ 11,050
	<b>Total Fees, Licenses And Permits</b>	<b>\$ 3,271,000</b>	<b>\$ 1,841,477</b>	<b>\$ 3,055,050</b>
	<b>Investment Income And Rent</b>			
4360	Interest On Investments	\$ 400,000	\$ 281,646	\$ 360,000
4368	Unrealized Gain/Loss	\$ -	\$ -	\$ -
4370	Rent On Property	\$ 655,000	\$ 243,226	\$ 335,000
	<b>Total Investment Income And Rent</b>	<b>\$ 1,055,000</b>	<b>\$ 524,872</b>	<b>\$ 695,000</b>
	<b>Intergovernmental Revenues</b>			
4412	DEA Task Force	\$ 214,500	\$ -	\$ 100,000
4915	Penndot Edgehill/Tyson Project	\$ -	\$ -	\$ -
4400	Recyclable Materials	\$ 2,000	\$ 135	\$ 2,000
4375	Utility Realty Tax	\$ 34,000	\$ -	\$ 30,000
4432	State Reimb.-Pension Plans	\$ 1,756,000	\$ 1,644,560	\$ 1,562,500
4195	Payment In Lieu Of	\$ 505,000	\$ 665,997	\$ 665,000
	<b>Total Intergovernmental Revenues</b>	<b>\$ 2,511,500</b>	<b>\$ 2,310,692</b>	<b>\$ 2,359,500</b>
	<b>Fines And Forfeits</b>			
4350	Fines & Forfeitures	\$ 150,000	\$ 75,460	\$ 125,000
4410	Parking Violations	\$ 40,000	\$ 5,695	\$ 30,000
	<b>Total Fines and Forfeits</b>	<b>\$ 190,000</b>	<b>\$ 81,155</b>	<b>\$ 155,000</b>
	<b>Program Revenue</b>			
4425	Recreational Facilities	\$ 265,000	\$ 138,640	\$ 250,000
4426	Swimming Pools	\$ 300,000	\$ 87,730	\$ 295,000
4427	Parks & Recreation Special Events	\$ 275,000	\$ 12,899	\$ 250,000
	<b>Total Program Revenue</b>	<b>\$ 840,000</b>	<b>\$ 239,270</b>	<b>\$ 795,000</b>
	<b>Other Financing Sources</b>			
4418	Training Center Rental	\$ -	\$ -	\$ -
4419	Insurance Claims	\$ 55,000	\$ 60,006	\$ 55,000
4420	SRO #2	\$ 113,000	\$ -	\$ 114,000
4429	Cobra Reimbursement	\$ 70,000	\$ 41,347	\$ 70,000
4430	Refunds	\$ 810,000	\$ 410,446	\$ 700,000
4437	Bus Shelters	\$ 34,000	\$ 23,760	\$ 31,680
	<b>Total Other Financing Sources</b>	<b>\$ 1,082,000</b>	<b>\$ 535,560</b>	<b>\$ 970,680</b>
	<b>Total Operating Revenues</b>	<b>\$ 43,372,500</b>	<b>\$ 35,071,438</b>	<b>\$ 39,114,288</b>
4999	Appropriation From Fund Balance	\$ 1,180,041	\$ -	\$ 5,357,475
	<b>Total Revenues &amp; Fund Bal. Appropriation</b>	<b>\$ 44,552,541</b>		<b>\$ 44,471,763</b>
	<b>Fund Equity December 31, 2021</b>			<b>\$ 6,188,515</b>

**TOWNSHIP OF ABINGTON  
GENERAL FUND  
REVENUES  
BUDGET YEAR-2021**

Real Property Taxes	16,877,058	37.95%
Earned Income Tax	6,600,000	14.84%
Other Taxes	7,607,000	17.11%
Fees, Licenses & Permits	3,055,050	6.87%
Investment Income & Rent	695,000	1.56%
Intergovernmental	2,359,500	5.31%
Fines and Forfeits	155,000	0.35%
Programs	795,000	1.79%
Other Financing Sources	970,680	2.18%
Fund Balance Appropriation	5,357,475	12.05%
<b>Total Revenues</b>	<b>44,471,763</b>	<b>100.00%</b>

**General Fund Revenues - 2021**



**TOWNSHIP OF ABINGTON**  
**2021 REVENUE AND HISTORY BUDGET**  
**GENERAL OPERATING FUND**

REVENUE SOURCE	2021 EST.	2020 12 MO PROJ	Collected as 9/30/2020	2020 BUDGET	2019 ACTUAL	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
4000 Real Estate Tax Face	13,578,000	13,343,000	13,342,541	13,595,000	12,082,974	11,968,580	11,763,963	11,713,727	11,186,791
4001 Disc. On Real Estate Taxes	(240,130)	(260,079)	(260,079)	(239,000)	(218,765)	(214,566)	(211,003)	(205,524)	(196,226)
4002 Real Estate Tax Penalty	22,209	4,607	4,607	20,000	15,717	14,579	16,886	16,413	15,158
4005 Real Estate Tax Interims	10,000	23,240	23,240	10,000	10,422	56,654	193,717	52,015	17,204
4020 Est R.E Taxes To Be Liened	0	0	0	(110,000)	0	0	0	0	0
4027 Prior Year Tax Settlement	217,230	217,230	186,128	148,000	148,951	141,763	472,799	121,863	15,404
4030 R.E. Assessment Appeal Refunds	0	(18,335)	(18,335)	0	(67,417)	(7,902)	(8,558)	(53,024)	(3,917)
4050 Fire Taxes	3,178,000	3,123,000	3,122,663	3,182,000	3,155,344	2,474,248	2,431,933	2,421,555	2,153,342
4051 Disc. On Fire Taxes	(55,222)	(60,800)	(60,800)	(54,000)	(57,079)	(44,500)	(43,765)	(42,634)	(36,841)
4052 Fire Tax Penalty	4,971	1,053	1,053	5,000	3,821	2,903	3,369	3,263	2,787
4055 Fire Tax Interims	2,000	898	898	3,000	2,454	6,459	38,867	10,555	2,479
4070 Reserve For Fire Tax Liens	0	0	0	(22,000)	0	0	0	0	0
4075 Fire Tx Assmnt Appeal	0	(3,528)	(3,528)	0	(13,761)	(1,004)	(1,676)	(10,001)	(754)
4100 Delinquent Taxes-Prior Years	160,000	120,000	95,848	160,000	166,501	159,186	178,300	184,930	139,432
4195 PILOT	665,000	665,997	665,997	505,000	2,125	471	216	731	666
4210 Contractor Registration Fee	40,000	40,000	35,825	40,000	42,675	31,825	37,075	27,750	24,375
4220 Fire Permits	40,000	40,000	31,763	40,000	53,100	21,238	18,926	39,525	61,846
4230 Fire Inspection Fees	23,500	35,000	27,880	35,000	45,265	24,275	11,790	28,495	47,730
4300 Mercantile Taxes	1,452,000	2,100,000	2,065,087	2,200,000	2,317,739	2,136,774	2,139,164	2,285,331	2,096,943
4305 Business Privilege Tax	3,800,000	4,511,815	4,511,815	4,550,000	4,489,517	5,006,595	5,515,310	4,737,616	4,377,478
4307 Business Tax Audits	0	0	0	75,000	19,257	17,140	165,167	47,728	26,244
4310 Local Service Tax	1,200,000	1,100,000	754,501	1,400,000	1,317,960	1,343,216	1,394,982	1,365,972	1,463,269
4312 Business Tax Refunds	(60,000)	(50,000)	(45,851)	(100,000)	(320,417)	(469,595)	(122,486)	(94,640)	(123,847)
4315 Earned Income Tax	6,600,000	7,850,000	4,773,936	8,250,000	8,520,577	8,223,174	7,957,176	7,953,222	7,918,305
4320 Deed Transfer Tax	1,215,000	1,550,000	1,044,688	1,350,000	1,417,166	1,499,164	1,406,550	1,291,735	1,104,366
4321 Beverage Licenses	11,050	11,050	11,050	13,000	12,650	13,050	13,050	13,250	11,300
4325 Building Permit Fees	1,000,000	1,000,000	731,733	1,100,000	1,660,164	1,251,701	706,975	1,044,416	1,413,996
4326 Fines- Code Violations	0	0	0	0	0	0	0	640	0
4330 Plumbing Fee	70,000	72,000	51,523	70,000	77,738	65,845	68,794	87,941	126,382
4340 Engineering Permit Fees	160,000	135,000	84,764	180,000	172,071	232,609	174,832	258,957	241,170
4341 Real Estate Registry Fee	11,000	11,000	4,960	11,000	10,810	11,430	11,730	11,630	11,000
4345 Franchise Fees	1,200,000	1,200,000	585,921	1,250,000	1,201,808	1,222,238	1,287,477	1,289,388	1,253,829
4350 Fines & Forfeitures	125,000	110,000	75,460	150,000	145,641	158,212	173,823	168,148	179,474
4360 Interest On Investments	360,000	380,000	281,646	400,000	453,889	342,013	238,309	178,183	168,413
4368 Unrealized Gain/Loss	0	0	0	0	22,993	(7,351)	10,090	(17,212)	3,289
4370 Rent On Property	335,000	313,000	243,226	655,000	772,712	774,246	728,983	694,801	676,024
4375 Utility Realty Tax	30,000	30,000	0	34,000	29,722	34,033	32,751	33,872	34,181
4376 State/County Snow Reimb.	52,500	52,500	9,860	52,500	60,440	68,120	68,120	81,899	288,527
4400 Recyclable Materials	2,000	400	135	2,000	3,449	3,175	10,406	3,806	16,054
4410 Parking Violations	30,000	7,000	5,695	40,000	37,573	37,705	28,305	30,270	46,505
4411 Parking Meter Coins	35,000	25,000	18,313	45,000	38,490	36,466	41,933	44,680	45,775
4412 Dea Task Force	100,000	0	0	214,500	81,449	63,764	17,964	86,123	215,060
4413 Alarm Fees	17,000	17,000	14,500	17,000	14,270	16,720	11,550	16,850	20,880
4414 Red Light Camera	70,000	70,000	44,266	70,000	67,974	68,447	65,926	46,994	60,567
4415 Police Reports	70,000	25,000	24,575	70,000	73,539	50,192	57,795	64,610	68,617
4416 Police Reimbursable Overtime	175,000	130,000	114,873	175,000	179,136	246,052	167,907	153,511	189,174
4417 Video Arraignment	75,000	45,000	41,171	100,000	64,960	75,976	143,187	93,191	127,434
4418 Training Center Rental	0	0	0	0	0	500	3,951	3,800	4,700
4419 Insurance Claims	55,000	60,006	60,006	55,000	134,623	52,993	88,126	44,116	94,701
4420 SRO #2	114,000	72,493	0	113,000	104,189	104,189	101,941	100,905	0
4422 Bodehils Fees	5,000	8,500	8,500	2,500	750	0	0	0	0
4425 Recreational Facilities	250,000	200,000	138,640	265,000	257,849	272,378	269,112	264,453	278,793
4426 Swimming Pools	295,000	87,730	87,730	300,000	288,288	278,626	274,351	304,035	327,503
4427 Parks & Rec. Spec. Events	250,000	27,000	12,899	275,000	218,599	240,746	253,392	279,305	326,767
4429 Cobra Reimbursement	70,000	60,000	41,347	70,000	62,645	75,156	72,404	52,641	49,153
4430 Refunds	700,000	700,000	410,446	810,000	702,906	744,510	767,397	714,142	508,360
4431 Sale Of Property, Supplies, Equipment	0	0	0	0	0	100	0	0	0
4432 State Reimb.-Pension Plans	1,562,500	1,644,560	1,644,560	1,756,000	1,756,331	1,527,111	1,454,476	1,491,754	1,344,846
4437 Bus Shelters	31,680	31,680	23,760	34,000	31,680	31,680	32,670	33,000	
4475 Grants - State	0	0	0	0	389,698	356,211	390,997	228,130	0
4915 Penndot Edgehill/Tyson Project	0	0	0	0	(10,120)	390,638	530,229	1,032,102	642,664
4433 Proceeds 2017 Bond Issue	0	0	0	0	0	0	159,083	0	0
4999 Fund Balance Appropriation	5,357,475	0	1,180,041	0	0	0	0	0	0
Total Revenues	44,471,763	40,859,017	35,071,438	44,552,541	42,253,038	41,230,154	41,815,750	40,830,603	39,100,372

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## GENERAL GOVERNMENT

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

GENERAL GOVERNMENT

PROGRAM #	PROGRAM	2020		2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
		APPROVED BUDGET	2020		
001	Commissioners	\$ 148,888	\$ 65,954	\$ 148,988	
002	Manager/Secretary	\$ 1,437,788	\$ 565,295	\$ 1,108,342	
003	Legal Services	\$ 260,000	\$ 159,258	\$ 260,000	
005	Communications & Information Technology	\$ 502,405	\$ 257,143	\$ 523,300	
030	Municipal Buildings	\$ 182,376	\$ 101,016	\$ 183,467	
012	Insurance	\$ 180,100	\$ 186,165	\$ 194,100	
013	General Expense	\$ 1,299,500	\$ 249,038	\$ 1,246,500	
	Sub-Total	\$ 4,011,057	\$ 1,583,870	\$ 3,664,697	
005	Interdepartmental Allocations	\$ (502,405)		\$ (523,300)	
	Total	\$ 3,508,652	\$ 1,583,870	\$ 3,141,397	

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**COMMISSIONERS**

01-01-001

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5025	Wage Expense-Elected Officials	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
5110	Social Security	\$ 5,738	\$ 5,738	\$ 5,738	\$ 5,738
5231	Contributions	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
5301	Association Dues & Seminars	\$ 12,050	\$ 12,050	\$ 12,050	\$ 12,150
5319	Professional Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sub Total		\$ 148,888	\$ 148,888	\$ 148,888	\$ 148,988
Total		\$ 148,888	\$ 148,888	\$ 148,888	\$ 148,988

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

COMMISSIONERS			#001	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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 Town Watch Council SPCA Visiting Nurses TTF Watershed	750 350 1,000 1,500 2,500	6,100 6,100
5301	Association Dues and Conventions	Convention/Seminars Government Day Luncheon Scout Day Luncheon Martin Luther King Celebration Subscription - Penna. League of Cities/PSATC Year Book PSATC Dues Montg. Co. Assoc. Twp. Comm. Dues	6,000 500 500 750 350 3,700 350	12,050 12,150
5319	Professional Services	Economic Development Corporation Start Up Costs	50,000	50,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

OFFICE OF THE TOWNSHIP MANAGER

01-01-002

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	\$ 432,329	\$ 432,329	\$ 452,965
5020	Wage Expense-Part-Time	\$ 40,000	\$ 40,000	\$ 30,740
5100	Longevity	\$ 2,050	\$ 2,050	\$ 2,125
5110	Social Security	\$ 37,008	\$ 37,008	\$ 37,907
5111	Medical Benefits	\$ 80,483	\$ 80,483	\$ 88,332
5112	Life Insurance	\$ 1,556	\$ 1,556	\$ 1,631
5113	Disability Insurance	\$ 1,038	\$ 1,038	\$ 1,087
5115	Deferred Compensation	\$ 9,387	\$ 9,387	\$ 9,678
5234	Training	\$ 3,000	\$ 3,000	\$ 3,000
5235	Codification	\$ 12,000	\$ 12,000	\$ 12,000
5238	Calendar / Newsletter	\$ 24,100	\$ 24,100	\$ 27,000
5299	Contingency Expense (1)	\$ 485,000	\$ 485,000	\$ 150,000
5300	Office Materials & Supplies	\$ 10,600	\$ 10,600	\$ 9,000
5301	Association Dues & Seminars	\$ 10,525	\$ 10,525	\$ 20,000
5303	Advertising & Printing	\$ 19,000	\$ 19,000	\$ 15,000
5304	Equipment Maintenance & Repair	\$ 8,000	\$ 8,000	\$ 7,500
5305	Contracted Services	\$ 40,000	\$ 40,000	\$ 20,000
5306	Postage	\$ 43,400	\$ 43,400	\$ 45,770
5307	Telephone	\$ 50,000	\$ 50,000	\$ 48,000
5340	General Expense	\$ 13,350	\$ 13,350	\$ 11,850
5343	Pension - Defined Benefit	\$ 15,440	\$ 15,440	\$ 14,991
5344	Pension - Defined Contribution	\$ 6,087	\$ 6,087	\$ 6,438
5346	Information Technology Chargeback	\$ 33,494	\$ 33,494	\$ 31,715
5347	Vehicle Maintenance Chargeback	\$ 13,007	\$ 13,007	\$ 13,386
5348	Workers' Compensation Costs	\$ 1,834	\$ 1,834	\$ 2,019
5349	Property and Liability Insurance	\$ 27,100	\$ 27,100	\$ 28,208
5400	Promotional Events	\$ 8,000	\$ 8,000	\$ 8,000
5401	EDC Community Program	\$ 10,000	\$ 10,000	\$ 10,000
Sub Total		\$ 1,437,788	\$ 1,437,788	\$ 1,108,342
Total		\$ 1,437,788	\$ 1,437,788	\$ 1,108,342

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

#### OFFICE OF THE TOWNSHIP MANAGER

#002

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	432,329	452,965
5020	Wage Expense-Part-Tim	Part-time Wages	40,000	30,740
5100	Longevity	Longevity	2,050	2,125
5110	Social Security	Social Security	37,008	37,907
5111	Medical Benefits	Medical Benefits	80,483	88,332
5112	Life Insurance	Life Insurance	1,556	1,631
5113	Disability Insurance	Disability Insurance	1,038	1,087
5115	Deferred Compensation	Compensation in lieu of defined benefit plan	9,387	9,678
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	24,100	27,000
5299	Contingency	Regular Reserve	485,000	150,000
5300	Office Supplies	Xerox Paper & Supplies Envelopes Fastback Document Supplies Stationery Supplies Color Toner & Drums Commendation Frames	5,000 1,000 500 500 1,500 500	10,600 9,000
5301	Assoc. Dues & Conventions	Professional Assoc. Memberships, Dues and Education Conferences e.g., ICMA, APMM & PELRAS		10,525 20,000
5303	Advertising & Printing	Advertising required by law for bid items, notice of meetings, job ads.		19,000 15,000
5304	Equipment Maintenance	Service contracts/repairs: Misc. Repairs/Other Maintenance Fastback Maintenance & Contract 1 Kyocera 6052ci & 1 Kyocera 7002i (monthly service & supplies)	1,000 500 6,000	8,000 7,500
5305	Contracted Services	Minutes Secretary Strategic Planning	15,000 5,000	40,000 20,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

#### OFFICE OF THE TOWNSHIP MANAGER

#002

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5306	Postage	U.S. Mail based on current year's Usage Overnight/UPS Fees/Permits Postage Supplies and Meter Chip	40,000 2,500 1,270 2,000	43,400 45,770
5307	Telephone	Mobile Phones Verizon-Conduit Rental @ 75.00 p/month Comcast Blue pages phone book Verizon	1,100 900 38,000 300 7,700	50,000 48,000
5340	General Expenses	Mileage Reimb Manager Retirement Gifts - Employees Environmental Council Supplies Cell Towers Real Estate Taxes (Income Received 50,000) Economic Development Committee Supplies Holiday Function	800 2,500 300 4,500 1,250 2,500	13,350 11,850
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs		15,440 14,991
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs		6,087 6,438
5346	Info. Tech.	Allocate charges for Information		33,494 31,715
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance		13,007 13,386
5348	Workers' Comp	Workers' Compensation Costs		1,834 2,019
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs		27,100 28,208
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

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**LEGAL SERVICES**

01-01-003

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5200	Legal Services	\$ 126,000	\$ 126,000	\$ 126,000
5201	Legal Expense	\$ 130,000	\$ 130,000	\$ 130,000
5202	Legal Assessment Appeals	\$ 4,000	\$ 4,000	\$ 4,000
	Sub Total	\$ 260,000	\$ 260,000	\$ 260,000
	Total	\$ 260,000	\$ 260,000	\$ 260,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

LEGAL SERVICES			#003	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5200	Legal Services	Solicitor: Annual Retainer	126,000	126,000
5201	Legal Expense	Litigation, Special Counsel, General Legal Fees: Est. 120 liens placed @ \$31.00 Economic Development Corporation CBA Matters	130,000	130,000
5202	Legal Assessment Appeals	Legal representation in tax assessment appeal hearings and professional appraisals	4,000	4,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**COMMUNICATIONS & INFORMATION TECHNOLOGY**

01-01-005

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	\$ 140,127	\$ 140,127	\$ 146,499
5020	Wage Expense-Part-Time	\$ 41,000	\$ 41,000	\$ 41,000
5100	Longevity	\$ 1,850	\$ 1,850	\$ 1,925
5110	Social Security	\$ 13,998	\$ 13,998	\$ 14,491
5111	Medical Benefits	\$ 43,098	\$ 43,098	\$ 44,520
5112	Life Insurance	\$ 504	\$ 504	\$ 527
5113	Disability Insurance	\$ 336	\$ 336	\$ 352
5234	Training	\$ 2,200	\$ 2,200	\$ 750
5305	Contracted Services	\$ 203,294	\$ 203,294	\$ 206,277
5319	Professional Services	\$ 12,200	\$ 12,200	\$ 23,300
5322	Minor Equipment	\$ 35,500	\$ 35,500	\$ 35,300
5343	Pension - Defined Benefit	\$ 5,147	\$ 5,147	\$ 4,997
5344	Pension - Defined Contribution	\$ 3,043	\$ 3,043	\$ 3,219
5348	Workers' Compensation Costs	\$ 108	\$ 108	\$ 143
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	Sub Total	\$ 502,405	\$ 502,405	\$ 523,300
5900	Interdepartmental Allocations	\$ (502,405)	\$ (502,405)	\$ (523,300)
Total		\$ -	\$ -	\$ -

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

COMMUNICATIONS & INFORMATION TECHNOLOGY			#005	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	140,127	146,499
5020	Wage Expense-Part-Tim	Part-time Wages	41,000	41,000
5100	Longevity	Longevity	1,850	1,925
5110	Social Security	Employers expense for FICA taxes on wages earned	13,998	14,491
5111	Medical Benefits	Medical Benefits	43,098	44,520
5112	Life Insurance	Life Insurance	504	527
5113	Disability Ins.	Disability Insurance	336	352
5234	Training	Professional in-house training of administrative staff	2,200	750
5305	Contracted Services	Computyme- Maintenance AMS Maintenance Granicus Internet Hosting Social Media Mgmt Software Electronic Newsletter Software Promotional & Emergency Notifications Digital Media Citizen Portal CityView Eden MEA Support Building Security Maint. Code Book ASCAP Music Agreement Swipe Card Maint. Printer Contract Office365, Twp Plans Office365, Police Plans Wireless Data Plans for Tablets VieBit Service Expanded Technology for Commissioners ESRI Zoom Pictometry Support Document Management Software	8,700 1,850 5,300 348 840 100 300 6,500 37,200 44,000 750 4,200 1,250 725 500 12,000 8,300 14,500 4,250 3,000 1,500 33,500 4,000 1,750 10,914	203,294 206,277

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

#### COMMUNICATIONS & INFORMATION TECHNOLOGY

#005

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET	
5319	Professional Services	Emergency Consultant Services Tech. Development Service Computer Auditing Software Adobe Creative Cloud-Parks Guide Adobe Creative Cloud-Photoshop for Calenda: Adobe Creative Cloud-Engineering Web Site Maint. GIS Development Services Online Media	1,750 1,750 500 900 450 450 8,000 9,000 500	12,200	23,300
5322	Minor Equipment	Peripheral Equipment Desktops, approx. 18 Laptops, approx. 7 Monitors/Projector Equipment Computer Hardware Tech Dev. Software Networking Equipment Misc Parts & Supplies Camera Marketing Materials	1,500 13,000 6,000 2,000 4,000 1,500 1,500 3,000 2,500 300	35,500	35,300
5343	Pension - Defined	Defined Benefit Pension Plan Costs		5,147	4,997
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs		3,043	3,219
5348	Workers' Comp	Workers' Compensation Costs		108	143
5900	Interdept Allocation	Charge backs to other departments		-502,405	-523,300

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**MUNICIPAL BUILDING & FACILITIES**

01-01-030

OBJECT #	OBJECT	2020		2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage Expense-Hourly	\$ 36,899	\$ 36,899	\$ 36,899	\$ 38,044	
5041	Overtime	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
5110	Social Security	\$ 2,899	\$ 2,899	\$ 2,899	\$ 2,987	
5111	Medical Benefits	\$ 5,506	\$ 5,506	\$ 5,506	\$ 14,808	
5112	Life Insurance	\$ 133	\$ 133	\$ 133	\$ 137	
5113	Disability Insurance	\$ 89	\$ 89	\$ 89	\$ 91	
5305	Contracted Services	\$ 38,750	\$ 38,750	\$ 38,750	\$ 33,100	
5308	Electric & Gas	\$ 52,000	\$ 52,000	\$ 52,000	\$ 46,000	
5311	Water	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,300	
5317	Building Maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	
5318	Janitorial Supplies	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
Sub Total		\$ 182,376	\$ 182,376	\$ 182,376	\$ 183,467	
Total		\$ 182,376	\$ 182,376	\$ 182,376	\$ 183,467	

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

## GENERAL GOVERNMENT

## MUNICIPAL BUILDING

#030

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	36,899	38,044
5041	Overtime	Overtime	1,000	1,000
5110	Social Security	Social Security	2,899	2,987
5111	Medical Benefits	Medical Benefits	5,506	14,808
5112	Life Insurance	Life Insurance	133	137
5113	Disability Insurance	Disability Insurance	89	91
5305	Contracted Services (moved from 002-5305)	Elevator Service Agreement Elevator Certification Hydraulic Lift Generator UPS 7-day - 24 hr Service Fire Alarm Testing Fire Alarm Maintenance Sprinkler System Testing Sprinkler Maintenance Automatic Doors & Maint Fire Ext Testing/Maint Comcast Cable Fee Custodial Services Exterminating/Misc Visits Window Cleaning (3x/Yr) Panic Button	1,300 350 150 2,400 0 3,000 750 1,000 500 1,000 1,500 1,000 17,000 1,000 1,850 300	38,750 33,100
5308	Electric & Gas	Electric estimate based on current usage Gas estimate based on current usage	36,000 10,000	52,000 46,000
5311	Water	Utility billing of water for Twp. Bldg. & Police Water Coolers 3 units	6,000 1,300	7,100 7,300
5317	Building Maintenance	Maintenance Supplies Heating/AC & Emergency Repairs Purchase 2 Cameras	5,000 15,000 2,000	20,000 22,000
5318	Janitorial Supplies	Paper Products Misc. Janitorial Supplies		18,000 18,000

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**INSURANCE**

01-28-012

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5110	Social Security	\$ -	\$ -	\$ -
5111	Hospitalization	\$ 111,000	\$ 111,000	\$ 100,000
5120	Unemployment Compensation	\$ 25,000	\$ 25,000	\$ 50,000
5215	General Insurance	\$ 44,100	\$ 44,100	\$ 44,100
	Sub Total	\$ 180,100	\$ 180,100	\$ 194,100
	Total	\$ 180,100	\$ 180,100	\$ 194,100

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### GENERAL GOVERNMENT

INSURANCE			#012	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5111	Hospitalization	Cobra - Participation in hospital, dental, prescription programs - Reimbursed by employees (offset by revenue) Quarterly Drug Testing/Employer requested medical evaluations and Flu Shots. Expanded panel and drug tests for all part time & full time Childline and FBI Criminal History Background C Pre-employment assessment testing	78,000 17,000 0 5,000	111,000 100,000
5120	PA Unemployment	PA Unemployment - Estimated costs under reimbursable plan		25,000 50,000
5215	General Insurance	Property and Liability Insurance Reserve for deductible costs on claims and other misc. items Library Fidelity Bond-Paid to CNA Surety Annual Pension Contribution for Disability Recipi	40,000 100 4,000	44,100 44,100

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**GENERAL EXPENSE**

01-27-013

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5305	Contracted Services	\$ 187,500	\$ 187,500	\$ 187,500
5905	Transfer to Retiree Health	\$ 1,112,000	\$ 1,112,000	\$ 1,059,000
	Sub Total	\$ 1,299,500	\$ 1,299,500	\$ 1,246,500
	Total	\$ 1,299,500	\$ 1,299,500	\$ 1,246,500

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**GENERAL GOVERNMENT**

**GENERAL EXPENSE**

**#013**

<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5305	Contracted Services	Second Alarmers Contract	187,500	187,500
5905	Transfer to Retiree Health	Transfer to Retiree Health Fund (05)	1,112,000	1,059,000

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TAX COLLECTOR

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**TAX OFFICE**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	
020	Tax Collector-Administration	\$ 38,365	\$ 33,060	\$ 38,665
021	Act 511 Taxes	\$ 389,166	\$ 280,219	\$ 308,106
	Sub Total	\$ 427,531	\$ 313,279	\$ 346,771
	Total	\$ 427,531	\$ 313,279	\$ 346,771

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**TAX COLLECTOR-ADMINISTRATION**

01-02-020

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	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	\$ 4,300
5215	General Insurance	\$ 3,000	\$ 3,000	\$ 3,600
5300	Office Materials & Supplies	\$ 8,500	\$ 8,500	\$ 8,000
5305	Contracted Services	\$ 12,000	\$ 12,000	\$ 12,000
Sub Total		\$ 38,365	\$ 38,365	\$ 38,665
Total		\$ 38,365	\$ 38,365	\$ 38,665

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### TAX OFFICE

TAX COLLECTOR-ADMINISTRATION			#020	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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	4,300
5215	General Insurance	Bond - Public Official - Tax Collector based on duplicate 21M	3,000	3,600
5300	Office Materials & Supplies	Forms & Envelopes for the billing of Real Estate taxes	8,500	8,000
5305	Contracted Services	Collection Current year refuse fees and sewer rents as set by Board	12,000	12,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**TAX COLLECTOR ACT 511 TAXES**

01-02-021

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5201	Legal Expense	\$ 20,000	\$ 20,000	\$ 15,000
5205	Audit Services	\$ 25,000	\$ 25,000	\$ 20,000
5215	General Insurance	\$ 1,700	\$ 1,700	\$ 1,700
5300	Office Materials & Supplies	\$ 6,000	\$ 6,300	\$ 6,000
5305	Contracted Service	\$ 317,200	\$ 316,900	\$ 243,660
5346	Information Technology Chargeback	\$ 16,747	\$ 16,747	\$ 19,029
5349	Property And Liability Insurance	\$ 2,519	\$ 2,519	\$ 2,717
Sub Total		\$ 389,166	\$ 389,166	\$ 308,106
Total		\$ 389,166	\$ 389,166	\$ 308,106

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### TAX OFFICE

TAX COLLECTOR ACT 511 TAXES			#021	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5201	Legal Expense	Legal representation as pertains to business tax matters	20,000	15,000
5205	Audit Services	For independent audits on business tax account. This fee should be offset by additional business tax revenues.	25,000	20,000
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  2021 Est Bus/Merc 5,252,000 total 2.5% < \$3 million = 75,000 3.0% > \$3 million = 67,560 LST Collection 1,200,000 x 2.0% = 24,000 EIT Collection 6,600,000 @ 1.10% = 72,600 Fee on Audit Filings of \$100,000 = 3,000 Tax Collection Committee Contribution = 1,500	317,200	243,660
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	16,747	19,029
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	2,519	2,717

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POLICE

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**POLICE**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
040	Police Administration	\$ 5,742,865	\$ 2,425,737	\$ 5,913,197
041	Special Police	\$ 5,327	\$ 133	\$ 4,527
042	Civil Service	\$ -	\$ -	\$ -
043	Patrol Administration	\$ 2,268,706	\$ 1,681,751	\$ 2,391,773
044	Patrol Duty	\$ 7,544,920	\$ 5,611,838	\$ 8,061,154
045	Animal Control	\$ 106,366	\$ 76,255	\$ 109,631
048	Traffic Safety	\$ 755,517	\$ 370,646	\$ 708,783
049	K-9 Unit	\$ 333,405	\$ 135,122	\$ 200,403
051	Juvenile	\$ 608,153	\$ 447,879	\$ 647,761
053	Detective/Investigations	\$ 1,838,946	\$ 1,308,795	\$ 1,810,671
055	Records	\$ 1,065,072	\$ 705,219	\$ 1,059,514
056	Training	\$ 80,000	\$ 38,991	\$ 80,000
057	Emergency Management	\$ 122,929	\$ 84,515	\$ -
058	Special Task Force	\$ 339,695	\$ 249,428	\$ 360,687
060	Community Policing	\$ 492,767	\$ 424,634	\$ 646,761
062	Public Safety Training Facility	\$ 131,259	\$ 69,474	\$ 131,886
063	Accreditation Program	\$ 61,932	\$ 40,185	\$ 59,117
064	Dea Task Force	\$ -	\$ -	\$ -
065	Red Light Camera	\$ 30,807	\$ 18,927	\$ 30,807
091	School Resource Officer #2	\$ 147,608	\$ 109,466	\$ 151,079
Sub-Total		\$ 21,676,274	\$ 13,798,993	\$ 22,367,751
Total		\$ 21,676,274	\$ 13,798,993	\$ 22,367,751

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**POLICE ADMINISTRATION**

01-04-040

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 170,119	\$ 170,119	\$ 182,059
5005	Salary Expense-Police	\$ 529,368	\$ 529,368	\$ 568,925
5042	Overtime	\$ 1,325	\$ 1,325	\$ 1,325
5100	Longevity	\$ 21,769	\$ 21,769	\$ 32,958
5105	Education Incentive	\$ 43,875	\$ 43,875	\$ 57,000
5110	Social Security	\$ 21,717	\$ 21,717	\$ 23,783
5111	Medical Benefits	\$ 107,082	\$ 107,082	\$ 110,388
5112	Life Insurance	\$ 1,152	\$ 1,152	\$ 1,213
5113	Disability Insurance	\$ 1,588	\$ 1,588	\$ 1,712
5115	Deferred Compensation	\$ 7,516	\$ 7,516	\$ 7,939
5190	Tuition Reimbursement	\$ 12,000	\$ 12,000	\$ 5,000
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	\$ 56,828	\$ 56,828	\$ 64,929
5307	Telephone	\$ 29,925	\$ 29,925	\$ 20,000
5316	Uniforms	\$ 4,350	\$ 4,350	\$ 4,350
5319	Professional Services	\$ 11,300	\$ 7,300	\$ 11,000
5322	Minor Equipment	\$ 3,650	\$ 3,650	\$ 3,500
5323	General Materials & Supplies	\$ 650	\$ 650	\$ 650
5340	General Expense	\$ 3,500	\$ 3,500	\$ 3,750
5343	Pension - Defined Benefit	\$ 2,860,312	\$ 2,860,312	\$ 2,882,956
5344	Pension - Defined Contribution	\$ 9,130	\$ 9,130	\$ 19,313
5346	Information Technology Chargeback	\$ 231,665	\$ 231,665	\$ 260,094
5347	Vehicle Maintenance Chargeback	\$ 700,741	\$ 700,741	\$ 721,165
5348	Workers' Compensation Costs	\$ 505,020	\$ 505,020	\$ 509,556
5349	Property And Liability Insurance	\$ 401,033	\$ 401,033	\$ 412,382
	Sub Total	\$ 5,742,865	\$ 5,738,865	\$ 5,913,197
	Total	\$ 5,742,865	\$ 5,738,865	\$ 5,913,197

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

POLICE ADMINISTRATION			#040	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	170,119	182,059
5005	Salary Expense-Police	Full-time Uniformed Wages	529,368	568,925
5042	Overtime	Overtime for Admin. Asst./Comm. Spec. positions	1,325	1,325
5100	Longevity	Longevity	21,769	32,958
5105	Education Incentive	Funded to cover the education incentive payment for college graduates, per Police contract	43,875	57,000
5110	Social Security	Social Security	21,717	23,783
5111	Medical Benefits	Medical Benefits	107,082	110,388
5112	Life Insurance	Life Insurance	1,152	1,213
5113	Disability	Disability	1,588	1,712
5115	Deferred Compensation	Funded for deferred compensation plan as per Chief of Police contract	7,516	7,939
5190	Tuition Reimb.	Reimbursement of tuition and books for Lieutenants	12,000	5,000
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

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### POLICE ADMINISTRATION

#040

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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-  Monthly Rental-Frame Relay (for LIVESCAN)  CODY Annual Support Fees Support Fee to increase 3.8% for 2020  CODY COBRA Software and Cloud Storage  Sound Systems-Video Recorder Maintenance  POSS Hosting Fee (2,730) + AUSP (3,452.40)  Benchmark Personnel Management Software + CODY Interface (replaces IA Pro & Blue Team) PowerDMS (increased) Licensing & maintenance fees	56,828 5,565 4,642 25,760 2,000 2,500 6,182 12,280 6,000	64,929
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	20,000
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	11,000
5322	Minor Equipment	Funded to purchase minor computer furniture and miscellaneous computer support equipment, such as toner cartridges, printer supplies, computer storage media, ribbon, etc.	3,650	3,500
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	650	650

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

POLICE ADMINISTRATION			#040	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5340	General Expenses	and supplemental badges and name plates.  Funded to cover costs of increased cost of Deer Park (increase for 2021), 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	3,750
5343	Pension - Defined Bene	Defined Benefit Pension Plan Costs	2,860,312	2,882,956
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	9,130	19,313
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	231,665	260,094
5347	Veh. Maint. Chargebac	Allocate charges for Vehicle Maintenance	700,741	721,165
5348	Workers' Comp	Workers' Compensation Costs	505,020	509,556
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	401,033	412,382

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## SPECIAL POLICE

01-04-041

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5234	Training	\$ 127	\$ 127	\$ 127	\$ 127
5316	Uniforms	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,200
5340	General Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	Sub Total	\$ 5,327	\$ 5,327	\$ 5,327	\$ 4,527
	Total	\$ 5,327	\$ 5,327	\$ 5,327	\$ 4,527

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### SPECIAL POLICE

#041

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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	3,200
5340	General Expenses	Budgeted to fund special police-related supplies as needed	1,200	1,200

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**CIVIL SERVICE**

01-04-042

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5043	Overtime-Police Officers	\$ -	\$ -	\$ -
5044	Overtime-Police Sgts/Corp	\$ -	\$ -	\$ -
5300	Office Materials & Supplies	\$ -	\$ -	\$ -
5305	Contracted Services	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### CIVIL SERVICE

#042

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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 2021

PRELIMINARY PROPOSED BUDGET

**PATROL ADMINISTRATION**

01-04-043

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 27,358	\$ 27,358	\$ 28,208
5005	Salary Expense-Police	\$ 1,719,022	\$ 1,719,022	\$ 1,774,144
5044	Overtime-Police-Sgts	\$ 43,577	\$ 43,577	\$ 57,515
5047	Overtime-Holiday	\$ 13,938	\$ 13,938	\$ 13,938
5100	Longevity	\$ 45,263	\$ 45,263	\$ 78,592
5110	Social Security	\$ 26,551	\$ 26,551	\$ 29,915
5111	Medical Benefits	\$ 287,418	\$ 287,418	\$ 300,643
5112	Life Insurance	\$ 2,078	\$ 2,078	\$ 2,082
5113	Disability Insurance	\$ 3,951	\$ 3,951	\$ 4,136
5190	Tuition Reimbursement	\$ 1,200	\$ 1,200	\$ 2,400
5300	Office Materials & Supplies	\$ 2,000	\$ 2,000	\$ 2,000
5305	Contracted Services	\$ 2,500	\$ 2,500	\$ 2,500
5307	Telephone	\$ 550	\$ 550	\$ 300
5316	Uniforms	\$ 16,100	\$ 16,100	\$ 15,500
5320	Equip. & Mat'l Pur.-Major	\$ 16,000	\$ 16,000	\$ 18,000
5322	Minor Equipment	\$ 44,500	\$ 44,500	\$ 44,500
5323	General Materials & Supplies	\$ 7,700	\$ 7,700	\$ 8,900
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	\$ 1,500
Sub Total		\$ 2,268,706	\$ 2,268,706	\$ 2,391,773
Total		\$ 2,268,706	\$ 2,268,706	\$ 2,391,773

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

PATROL ADMINISTRATION			#043	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	27,358	28,208
5005	Salary Expense-Police	Full-time Uniformed Wages 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 plus Command	1,719,022	1,774,144
5044	Overtime -Sergeants	Regular overtime for Patrol Administration. Annual Training as per police contract and supervisory training commitments.	43,577	57,515
5047	Overtime - Holiday Pay	Overtime for supervisory personnel assigned to Patrol Administration.	13,938	13,938
5100	Longevity	Longevity	45,263	78,592
5110	Social Security	Social Security	26,551	29,915
5111	Medical Benefits	Medical Benefits	287,418	300,643
5112	Life Insurance	Life Insurance	2,078	2,082
5113	Disability Insurance	Disability Insurance	3,951	4,136
5190	Tuition Reimbursement	Reimbursement of tuition and books for Patrol Administration	1,200	2,400
5300	Office Supplies	Funded to provide routine and standard office supplies.	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.	2,500	2,500
5307	Technology Service	Funded to provide emergency and administrative phone and related technology services to the Police Department. Internet Service for iPad for Patrol Admin. (Formerly Listed as "Telephone")	550	300

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### PATROL ADMINISTRATION

#043

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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	15,500
5320	Equipment & Material Purchases-Major	<p>Funded to cover the cost of police and tactical equipment, including office equipment (Increase due to Crowd control safety equipment items).</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. Safety equipment for crowd control supplies. Also used to purchase Bio Hazard supplies used for clean-up of bio-hazard</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 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 approximately \$5,000 for batteries and pad's. In addition, this line is used extensively to assist with victims of the opioid epidemic.</p>	16,000	18,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### PATROL ADMINISTRATION

#043

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
		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.		
5322	Minor Equipment	<p>Funded to cover the purchase of minor equipment for Patrol, including First Aid kits, replacement uniforms (damaged), fire extinguishers, accident investigation equipment, car openers, animal snares and weapons equipment. Also funds repairs to special locks in the Police Station. Also, police bicycle equipment, Honor Guard equipment and supplies, expandable batons, hearing protection, eye protection and other protective equipment.</p> <p>Also used to purchase PBT's and PBT straws used for DUI detection, Tint meter devices, and Stinger Spike systems used to stop fleeing vehicles. Used for repair of minor equipment such as PBT's and tint meter and replacement spikes for Stinger Spike systems.</p> <p>Materials that must be issued to crime victims under mandate by the Commonwealth.</p> <p>Includes cost of Court Mandated in-car video duplication supplies. All DUI arrest videos must be provided to the District Attorney. Also to maintain weapon cleaning supplies; small electronic device repair, and patrol car trunk organizers.</p> <p>Includes Taser Program (\$15,000) and Tactical Equipment (\$21,500).</p>	44,500	44,500
5323	General Materials & Supplies	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, flares, and PPE supplies for patrol. (Increased due to PPE needs).	7,700	8,900
5328	Tactical Supplies	Funded to cover expendables and small items used by APD Tactical unit. Used to purchase pepper ball ammo, distraction devices and supplies needed to maintain weapons in good working order.  Also, used to purchase rifles for the patrol division.	2,000	2,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

PATROL ADMINISTRATION				#043
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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, spit masks).	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	1,500

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**PATROL DUTY**

01-04-044

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5005	Salary Expense-Police	\$ 5,660,099	\$ 5,660,099	\$ 6,021,440
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	\$ 52,814	\$ 52,814	\$ 52,814
5047	Overtime-Holiday Pay	\$ 35,070	\$ 35,070	\$ 35,070
5100	Longevity	\$ 76,827	\$ 76,827	\$ 171,775
5106	Training-Police Fto	\$ 6,000	\$ 6,000	\$ 8,000
5110	Social Security	\$ 88,681	\$ 88,681	\$ 95,326
5111	Medical Benefits	\$ 1,240,330	\$ 1,240,330	\$ 1,280,503
5112	Life Insurance	\$ 9,540	\$ 9,540	\$ 9,450
5113	Disability Insurance	\$ 13,584	\$ 13,584	\$ 14,451
5190	Tuition Reimbursement	\$ 9,600	\$ 9,600	\$ 9,600
5316	Uniforms	\$ 65,375	\$ 65,375	\$ 75,725
5323	General Materials & Supplies	\$ 4,000	\$ 4,000	\$ 4,000
	Sub Total	\$ 7,544,920	\$ 7,544,920	\$ 8,061,154
	Total	\$ 7,544,920	\$ 7,544,920	\$ 8,061,154

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### PATROL DUTY

#044

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5005	Salary Expense-Police	Full-time Uniformed Wages	5,660,099	6,021,440
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	52,814	52,814
5047	Overtime - Holiday Pay	Overtime pay for Police Officers. Includes the cost for July 4 <sup>th</sup> Fireworks & Parade coverage, and other special events.	35,070	35,070
5100	Longevity	Funds longevity pay to Police Officers assigned to Patrol Duty as per Police Contract	76,827	171,775
5106	Training - FTO's	Funded to pay training expertise bonus to Field Training Officers. Increased due to projected needs in 2021	6,000	8,000
5110	Social Security	Social Security	88,681	95,326
5111	Medical Benefits	Medical Benefits	1,240,330	1,280,503
5112	Life Insurance	Life Insurance	9,540	9,450
5113	Disability Insurance	Disability Insurance	13,584	14,451
5190	Tuition	Reimbursement of tuition and books for Police	9,600	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. Increased due to projected needs in 2021.	65,375	75,725

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

**POLICE**

**PATROL DUTY**

**#044**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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.	4,000	4,000

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**ANIMAL CONTROL**

01-04-045

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 62,573	\$ 62,573	\$ 64,518
5042	Overtime-Civilian	\$ 1,000	\$ 1,000	\$ 1,000
5100	Longevity	\$ 1,800	\$ 1,800	\$ 1,875
5110	Social Security	\$ 5,001	\$ 5,001	\$ 5,156
5111	Medical Benefits	\$ 32,317	\$ 32,317	\$ 33,395
5112	Life Insurance	\$ 225	\$ 225	\$ 232
5113	Disability Insurance	\$ 150	\$ 150	\$ 155
5305	Professional Services	\$ 2,500	\$ 2,500	\$ 2,500
5316	Uniforms	\$ 400	\$ 400	\$ 400
5323	General Materials & Supplies	\$ 400	\$ 400	\$ 400
	Sub Total	\$ 106,366	\$ 106,366	\$ 109,631
	Total	\$ 106,366	\$ 106,366	\$ 109,631

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

ANIMAL CONTROL				#045
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	62,573	64,518
5042	Overtime - Civilians	Funded to provide necessary overtime for animal	1,000	1,000
5100	Longevity	Payment for years of service.	1,800	1,875
5110	Social Security	Social Security	5,001	5,156
5111	Medical Benefits	Medical Benefits	32,317	33,395
5112	Life Insurance	Life Insurance	225	232
5113	Disability Insurance	Disability Insurance	150	155
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 2021

PRELIMINARY PROPOSED BUDGET

TRAFFIC SAFETY

01-04-048

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 104,757	\$ 104,757	\$ 57,081
5005	Salary Expense-Police	\$ 224,318	\$ 224,318	\$ 236,936
5020	Wage 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	\$ 11,567	\$ 11,567	\$ 15,251
5110	Social Security	\$ 30,072	\$ 30,072	\$ 26,555
5111	Medical Benefits	\$ 96,068	\$ 96,068	\$ 89,481
5112	Life Insurance	\$ 737	\$ 737	\$ 565
5113	Disability Insurance	\$ 790	\$ 790	\$ 706
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	\$ 10,000
5316	Uniforms	\$ 8,875	\$ 8,875	\$ 8,875
5323	General Materials & Supplies	\$ 4,500	\$ 4,500	\$ 4,500
Sub Total		\$ 755,517	\$ 755,517	\$ 708,783
Total		\$ 755,517	\$ 755,517	\$ 708,783

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

TRAFFIC SAFETY				#048
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	104,757	57,081
5005	Salary Expense-Police	Full-time Uniformed Wages	224,318	236,936
5020	Wage Expense	Part-time Wages	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	Longevity	11,567	15,251
5110	Social Security	Social Security	30,072	26,555
5111	Medical Benefits	Medical Benefits	96,068	89,481
5112	Life Insurance	Life Insurance	737	565
5113	Disability Insurance	Disability Insurance	790	706
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 Counmainenance and supplies, parts replacement and Acutrak calibration.	5,200	5,200
		Training and maintenance of a laser measuring device for accident diagrams as well as crime scene diagrams.		
5305	Contracted Services	Traffic Engineering Studies Includes yearly fixed LPR maintenance and assoc fees: \$4,800	15,000	10,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### TRAFFIC SAFETY

#048

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5316	Uniform Expense	Uniforms for Crossing Guards (25) and 3 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 2021

PRELIMINARY PROPOSED BUDGET

**K-9 UNIT**

01-04-049

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5005	Salary Expense-Police	\$ 222,696	\$ 222,696	\$ 117,612
5043	Overtime-Police Officers	\$ 8,624	\$ 8,624	\$ 8,624
5047	Overtime-Holiday Pay	\$ 3,288	\$ 3,288	\$ 3,288
5100	Longevity	\$ 7,567	\$ 7,567	\$ 6,716
5110	Social Security	\$ 3,752	\$ 3,752	\$ 2,215
5111	Medical Benefits	\$ 51,282	\$ 51,282	\$ 30,159
5112	Life Insurance	\$ 360	\$ 360	\$ 180
5113	Disability Insurance	\$ 534	\$ 534	\$ 282
5118	K-9 Unit Care Allowance	\$ 16,552	\$ 16,552	\$ 16,552
5305	Contracted Services	\$ 7,000	\$ 7,000	\$ 5,250
5316	Uniforms	\$ 4,200	\$ 4,200	\$ 3,725
5323	General Materials & Supplies	\$ 7,000	\$ 7,000	\$ 5,250
5340	General Expenses	\$ 550	\$ 550	\$ 550
	Sub Total	\$ 333,405	\$ 333,405	\$ 200,403
	Total	\$ 333,405	\$ 333,405	\$ 200,403

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

K-9 UNIT		#049		
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5005	Salary Expense-Police	Full-time Uniformed Wages In 2021 the department intends to appoint two (2) K9 handlers. This will bring the total K9 handlers to three (3). Two (2) K9 handlers will be paid out of this line, while the third handler (Sergeant) will be paid out of another line.	222,696	117,612
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	Longevity	7,567	6,716
5110	Social Security	Social Security	3,752	2,215
5111	Medical Benefits	Medical Benefits	51,282	30,159
5112	Life Insurance	Life Insurance	360	180
5113	Disability Insurance	Disability Insurance	534	282
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 three (3) 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	5,250
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	3,725
5323	General Materials & Supplies	Funded to cover costs of feeding and housing four (3) 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	5,250
5340	General Expenses	Provides educational and training pamphlets, certificates and USPCA membership dues.	550	550

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

JUVENILE

01-04-051

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5005	Salary Expense-Police	\$ 451,881	\$ 451,881	\$ 477,300
5043	Overtime-Police Officers	\$ 27,501	\$ 27,501	\$ 27,501
5047	Overtime-Holiday Pay	\$ 2,962	\$ 2,962	\$ 2,962
5100	Longevity	\$ 13,266	\$ 13,266	\$ 23,878
5110	Social Security	\$ 7,186	\$ 7,186	\$ 7,709
5111	Medical Benefits	\$ 97,852	\$ 97,852	\$ 100,545
5112	Life Insurance	\$ 720	\$ 720	\$ 720
5113	Disability Insurance	\$ 1,085	\$ 1,085	\$ 1,146
5316	Uniforms	\$ 4,200	\$ 4,200	\$ 4,500
5323	General Materials & Supplies	\$ 1,500	\$ 1,500	\$ 1,500
Sub Total		\$ 608,153	\$ 608,153	\$ 647,761
Total		\$ 608,153	\$ 608,153	\$ 647,761

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

JUVENILE			#051	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5005	Salary Expense-Police	Full-time Uniformed Wages	451,881	477,300
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	Longevity	13,266	23,878
5110	Social Security	Social Security	7,186	7,709
5111	Medical Benefits	Medical Benefits	97,852	100,545
5112	Life Insurance	Life Insurance	720	720
5113	Disability Insurance	Disability Insurance	1,085	1,146
5316	Uniform Expense	Plainclothes allowance for: Juvenile Officers - 2 @ \$925 School Resource Officers - 2 @ \$475 Additional Maintenance as per ATPA Contract One Bullet Proof Vest as per contract	1,850 950 600 1,100	4,200 4,500
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 2021

PRELIMINARY PROPOSED BUDGET

DETECTIVE INVESTIGATION

01-04-053

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 63,642	\$ 63,642	\$ 65,619
5005	Salary Expense-Police	\$ 1,226,483	\$ 1,226,483	\$ 1,229,496
5020	Wage Expense-Part Time	\$ 70,542	\$ 70,542	\$ 32,000
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	\$ 41,475	\$ 41,475	\$ 69,538
5110	Social Security	\$ 28,076	\$ 28,076	\$ 25,630
5111	Medical Benefits	\$ 281,174	\$ 281,174	\$ 251,010
5112	Life Insurance	\$ 2,029	\$ 2,029	\$ 1,946
5113	Disability Insurance	\$ 3,052	\$ 3,052	\$ 3,059
5300	Office Materials & Supplies	\$ 2,000	\$ 2,000	\$ 2,000
5304	Equipment Repair & Maintenance	\$ 750	\$ 750	\$ 900
5305	Contracted Service	\$ 14,600	\$ 14,600	\$ 24,600
5316	Uniforms	\$ 10,850	\$ 10,850	\$ 10,850
5322	Minor Equipment	\$ 6,000	\$ 6,000	\$ 6,250
5323	General Materials & Supplies	\$ 6,500	\$ 6,500	\$ 6,000
5340	General Expenses	\$ 4,875	\$ 4,875	\$ 4,875
	Sub Total	\$ 1,838,946	\$ 1,838,946	\$ 1,810,671
	Total	\$ 1,838,946	\$ 1,838,946	\$ 1,810,671

# 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

## POLICE

### DETECTIVE INVESTIGATION

#053

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	63,642	65,619
5005	Salary Expense-Police	Full-time Uniformed Wages Includes Lieutenant "buy back" of holidays and compensatory time.	1,226,483	1,229,496
5020	Wage Expense	Part-time Wages	70,542	32,000
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	7,848	7,848
5100	Longevity	Longevity	41,475	69,538
5110	Social Security	Social Security	28,076	25,630
5111	Medical Benefits	Medical Benefits	281,174	251,010
5112	Life Insurance	Life Insurance	2,029	1,946
5113	Disability Insurance	Disability Insurance	3,052	3,059
5300	Office Supplies	Funded to cover the cost of general office supplies and equipment to include; stationary items, file folders, writing/computer paper,	2,000	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 (6) color toners per year.	750	900
5305	Contracted Services	Annual Fee to TLO and SPOKEO search engines and contracted polygraph services. BODE (Increase for 2021)	4,600 20,000	14,600 24,600
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

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

POLICE

### DETECTIVE INVESTIGATION

#053

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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. Also we must purchase 2 new 3SI GPS tracking devices @ \$533 each.	6,000	6,250
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.	6,500	6,000
5340	General Expenses	Funded to cover the cost of legal publications, law pamphlets, evidence periodical subscriptions, etc. Also funds polygraph and voice stress analyzer supplies. Also funds yearly memberships for MAGLOCLEN user fee (\$400), NABI annual membership fee (\$240) and IAFCI (\$100). Quarterly updates for U.S. Identification Manual (\$100). 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 2021  
PRELIMINARY PROPOSED BUDGET

**RECORDS**

01-04-055

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 506,100	\$ 506,100	\$ 492,853
5020	Wage Expese-Part-Time	\$ 144,736	\$ 144,736	\$ 144,736
5042	Overtime-Civilian	\$ 10,500	\$ 10,500	\$ 10,500
5047	Overtime-Holiday	\$ 5,000	\$ 5,000	\$ 5,000
5100	Longevity	\$ 9,300	\$ 9,300	\$ 6,825
5110	Social Security	\$ 51,686	\$ 51,686	\$ 50,483
5111	Medical Benefits	\$ 224,065	\$ 224,065	\$ 231,904
5112	Life Insurance	\$ 1,801	\$ 1,801	\$ 1,754
5113	Disability Insurance	\$ 1,201	\$ 1,201	\$ 1,169
5300	Office Materials & Supplies	\$ 10,050	\$ 10,050	\$ 11,750
5303	Advertising & Printing	\$ 6,300	\$ 6,300	\$ 7,300
5304	Equipment Repair & Maint.	\$ 5,500	\$ 5,500	\$ 5,500
5305	Contracted Services	\$ 68,733	\$ 64,733	\$ 70,140
5316	Uniform Expense	\$ 3,600	\$ 3,600	\$ 3,600
5322	Minor Equipment	\$ 13,500	\$ 13,500	\$ 13,500
5323	General Materials And Supplies	\$ 3,000	\$ 3,000	\$ 2,500
Sub Total		\$ 1,065,072	\$ 1,061,072	\$ 1,059,514
Total		\$ 1,065,072	\$ 1,061,072	\$ 1,059,514

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### RECORDS

#055

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages Includes \$5,715 for shift differential for 4 full-time information specialists working rotating shifts.	506,100	492,853
5020	Wage Expense	Part-time Wages	144,736	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	Longevity	9,300	6,825
5110	Social Security	Social Security	51,686	50,483
5111	Medical Benefits	Medical Benefits	224,065	231,904
5112	Life Insurance	Life Insurance	1,801	1,754
5113	Disability Insurance	Disability Insurance	1,201	1,169
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	11,750
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	6,300	7,300

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

#### RECORDS

#055

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 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	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. Radio Maintenance Door Locks CPIN Video Mug Shot System Mobile Data Terminals Screens -(repairs) Mobile Data Terminals 29 cars @ 45.00/mo. Verizon CDMA Service/T1 Linear (crime scene images) PA State Police CLEAN Fee (2021 Increase \$5100 Miscellaneous Repairs/Purchasing Portable Radio Repairs	21,000 440 6,000 1,700 16,000 12,000 5,000 5,100 2,400 500	68,733 70,140
5316	Uniform Expense	Uniforms for Full- Time Information Specialists (5), Coordinator (1), Clerk (1), and part-time employees	3,600	3,600
5322	Minor Equipment	Funds ongoing replacement of communications equipment. This includes: speaker/microphones for portable police radios. Leather cases and batteries for portables. We replace one-third of the portable batteries each year. Also funds replacement of cellular telephones.  Purchases replacement parts for in-car computer system (MDT's) such as keyboards, monitors and wires as well as in-car camera systems. Used to purchase patrol vehicle GPS antennas.  Funds repair of police portable radios.  Also funds pre-employment testing and furniture for office.	13,500	13,500

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

POLICE

RECORDS

#055

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 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 week by 2-3 people daily.</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	2,500

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**TRAINING**

01-04-056

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5234	Training	\$ 40,000	\$ 31,700	\$ 40,000	
5322	Minor Equipment	\$ 40,000	\$ 48,300	\$ 40,000	
	Sub Total	\$ 80,000	\$ 80,000	\$ 80,000	
	Total	\$ 80,000	\$ 80,000	\$ 80,000	

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

TRAINING				#056
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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 &amp; supervisory development courses.</p> <p>Continuing our Youth Delinquency Prevention Programs such as the Youth Aid Panel will require additional training of police officers, civilian employees, and citizens.</p> <p>Includes costs for additional in-house training of sworn personnel. This training typically focuses on key areas of public safety and potential liability such as use of force, diversity training, bias based policing training, emotional intelligence training, de-escalation training, search &amp; seizure, school safety, and problem-solving training.</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 integration with CODY &amp; NIBRS. Also,</p> <p>Specialized training needed for equipping our Patrol Rapid Response efforts.</p>	40,000	40,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

TRAINING			#056	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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 &amp; supervisory development courses.</p> <p>Continuing our Youth Delinquency Prevention Programs such as the Youth Aid Panel will require additional training of police officers, civilian employees, and citizens.</p> <p>Includes costs for additional in-house training of sworn personnel. This training typically focuses on key areas of public safety and potential liability such as use of force, diversity training, bias based policing training, emotional intelligence training, de-escalation training, search &amp; seizure, school safety, and problem-solving training.</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 integration with CODY &amp; NIBRS. Also,</p> <p>Specialized training needed for equipping our Patrol Rapid Response efforts.</p>	40,000	40,000

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

<b>TRAINING</b>				<b>#056</b>
<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5322	Minor Equipment	<p>Funded to cover the costs of range equipment, technology related equipment for use with in-house training programs and alternative Range training. 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 2021

PRELIMINARY PROPOSED BUDGET

EMERGENCY MANAGEMENT

01-04-057

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 84,749	\$ 84,749	\$ -
5047	Overtime-Holiday Pay	\$ 1,000	\$ 1,000	\$ -
5110	Social Security	\$ 6,560	\$ 6,560	\$ -
5111	Medical Benefits	\$ 10,772	\$ 10,772	\$ -
5112	Life Insurance	\$ 305	\$ 305	\$ -
5113	Disability Insurance	\$ 203	\$ 203	\$ -
5234	Training	\$ 3,000	\$ 3,000	\$ -
5301	Association Dues & Seminars	\$ 240	\$ 240	\$ -
5320	Equip. & Mat'l Pur.-Major	\$ 13,000	\$ 13,000	\$ -
5323	General Expense	\$ 3,100	\$ 3,100	\$ -
Sub Total		\$ 122,929	\$ 122,929	\$ -
Total		\$ 122,929	\$ 122,929	\$ -

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

POLICE

### EMERGENCY MANAGEMENT

#057

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
		move entire budget to 01-15-092		
5000	Salary Expense	Full-time Salary/Clerical Wages	84,749	0
5047	Overtime - Holiday	Overtime - Holiday Pay Coverage for the 4th of July-parade and	1,000	0
5110	Social Security	Social Security	6,560	0
5111	Medical Benefits	Medical Benefits	10,772	0
5112	Life Insurance	Life Insurance	305	0
5113	Disability Insurance	Disability Insurance	203	0
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	3,000	0
5301	Association Dues & Seminars	For EMAP Coordinator  IAEM Membership NAFI Membership	240 0 0	0
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  Replace AC Unit in Field Comm Upgraged Fieldcom PA/AV Equipment Replace Fieldcom Air Compressor PPE - Infection Disease Mavic UAV Maintenance and Parts Replace/Updgrade EMAP iPad Forcible Entry Tools for EMAP Car APX4500 Mobil Radio	13,000 0 0 0 0 0 0 0 0	0

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

POLICE

EMERGENCY MANAGEMENT

#057

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5323	General Expense	APX4500 Radio General office and administrative supplies, including PC, printer, scanner supplies, batteries, cell phones/modems. etc.	3,100	0

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## SPECIAL INVESTIGATION UNIT

01-04-058

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5005	Salary Expense-Police	\$ 240,644	\$ 240,644	\$ 254,180
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	\$ 8,354	\$ 8,354	\$ 13,908
5110	Social Security	\$ 3,886	\$ 3,886	\$ 4,163
5111	Medical Benefits	\$ 58,730	\$ 58,730	\$ 60,323
5112	Life Insurance	\$ 360	\$ 360	\$ 360
5113	Disability Insurance	\$ 578	\$ 578	\$ 610
5316	Uniforms	\$ 2,950	\$ 2,950	\$ 2,950
5322	Minor Equipment	\$ 3,500	\$ 3,760	\$ 3,500
5323	General Materials & Supplies	\$ 1,695	\$ 1,435	\$ 1,695
Sub Total		\$ 339,695	\$ 339,695	\$ 360,687
Total		\$ 339,695	\$ 339,695	\$ 360,687

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

SPECIAL INVESTIGATION UNIT			#058	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5005	Salary Expense-Police	Full-time Uniformed Wages	240,644	254,180
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	Longevity	8,354	13,908
5110	Social Security	Social Security	3,886	4,163
5111	Medical Benefits	Medical Benefits	58,730	60,323
5112	Life Insurance	Life Insurance	360	360
5113	Disability Insurance	Disability Insurance	578	610
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. 3/4 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.	3,500	3,500
5323	General Materials & Supplies	Primarily funded for drug "buy money" as well as informant payments. Also used to pay informants and to purchase special supplies/materials required to conduct these types of covert investigations, Including drug testing kits, video surveillance supplies, etc. - "buy" money - Test kits - Video surveillance misc Also, Annual Dues for PA Narcotics Assoc. and FCC license renewal	1,695 1,000 200 300 100 95	1,695

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

COMMUNITY POLICING

01-04-060

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 87,016	\$ 87,016	\$ 89,720
5005	Salary Expense-Police	\$ 236,060	\$ 236,060	\$ 366,950
5020	Wage Expense-Part Time	\$ 35,538	\$ 35,538	\$ 35,538
5042	Overtime-Civilian	\$ 5,700	\$ 5,700	\$ 5,700
5043	Overtime-Officers	\$ 6,200	\$ 6,200	\$ 6,200
5044	Overtime-Sergeant	\$ 3,000	\$ 3,000	\$ 3,000
5047	Overtime-Holiday Pay	\$ 3,000	\$ 3,000	\$ 3,000
5100	Longevity	\$ 9,696	\$ 9,696	\$ 15,336
5110	Social Security	\$ 13,685	\$ 13,685	\$ 15,738
5111	Medical Benefits	\$ 79,271	\$ 79,271	\$ 93,520
5112	Life Insurance	\$ 673	\$ 673	\$ 863
5113	Disability Insurance	\$ 775	\$ 775	\$ 1,096
5300	Office Materials & Supplies	\$ 1,050	\$ 1,050	\$ 1,200
5301	Association Dues & Seminar	\$ 153	\$ 153	\$ 100
5305	Contracted Services	\$ 4,000	\$ 4,000	\$ -
5316	Uniforms	\$ 4,650	\$ 4,650	\$ 4,500
5323	General Materials & Supplies	\$ 2,300	\$ 2,300	\$ 4,300
Sub Total		\$ 492,767	\$ 492,767	\$ 646,761
Total		\$ 492,767	\$ 492,767	\$ 646,761

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

COMMUNITY POLICING			#060	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	87,016	89,720
5005	Salary Expense-Police	Full-time Uniformed Wages	236,060	366,950
5020	Wage Expense	Part-time Wages	35,538	35,538
5042	Overtime - Civilian	Funded to cover the cost of overtime for the civilian Division Coordinator and other civilian employees of COP Division.	5,700	5,700
5043	Overtime - Officers	Funded to cover the cost of overtime for the Police Officer providing Community Policing	6,200	6,200
5044	Overtime - Sergeant	Funded to cover the cost of overtime for the Sergeant providing Community Policing	3,000	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 <sup>th</sup> events.	3,000	3,000
5100	Longevity	Longevity	9,696	15,336
5110	Social Security	Social Security	13,685	15,738
5111	Medical Benefits	Medical Benefits	79,271	93,520
5112	Life Insurance	Life Insurance	673	863
5113	Disability Insurance	Disability Insurance	775	1,096
5300	Office Materials & Supplies	Funded to cover the cost of essential consumable office supplies that support the Community Policing Division. Increased due to	1,050	1,200
5301	Association Dues & Seminars	Funded to cover the cost of transportation, lodging and registration for seminars.	153	100
5305	Contracted Services	Crimestop. 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 (Subscription will not be renewed for the second year).	4,000	0

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

COMMUNITY POLICING			#060	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 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. Increased \$350 for CSO replacement.	4,650	4,500
5323	General Materials & Supplies	Funded to cover the cost of cellular phone fees and miscellaneous supplies. Increased for technology replacement and Community Policing handouts no longer funded by private entity.	2,300	4,300

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PUBLIC SAFETY TRAINING FACILITY**

01-04-062

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 68,379	\$ 68,379	\$ 70,504
5100	Longevity	\$ 1,750	\$ 1,750	\$ 1,825
5110	Social Security	\$ 5,365	\$ 5,365	\$ 5,533
5111	Medical Benefits	\$ 27,336	\$ 27,336	\$ 28,351
5112	Life Insurance	\$ 246	\$ 246	\$ 254
5113	Disability Insurance	\$ 164	\$ 164	\$ 169
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500
5305	Contracted Services	\$ 4,369	\$ 4,369	\$ 4,500
5308	Electric/Gas	\$ 16,000	\$ 16,000	\$ 12,000
5317	Building Maintenance	\$ 6,400	\$ 14,400	\$ 7,500
5340	General Expense	\$ 750	\$ 750	\$ 750
Sub Total		\$ 131,259	\$ 139,259	\$ 131,886
Total		\$ 131,259	\$ 139,259	\$ 131,886

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

<b>PUBLIC SAFETY TRAINING FACILITY</b>			<b>#062</b>	
<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5000	Salary Expense	Full-time Salary/Clerical Wages	68,379	70,504
5100	Longevity	Longevity	1,750	1,825
5110	Social Security	Social Security	5,365	5,533
5111	Medical Benefits	Medical Benefits	27,336	28,351
5112	Life Insurance	Life Insurance	246	254
5113	Disability Insurance	Disability Insurance	164	169
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	4,500
5308	Utilities	Electric & Gas Service	16,000	12,000
5317	Building Maintenance	Includes estimated cost for cleaning and other routine facility maintenance. Increased due to increase in sanitization/cleaning needs.	6,400	7,500
5340	General Expense	General building supplies needed on a recurrent basis.	750	750

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

ACCREDITATION PROGRAM

01-04-063

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 27,358	\$ 27,358	\$ 28,208
5047	Overtime - Holiday-Civilian	\$ 350	\$ 350	\$ 350
5100	Longevity	\$ 900	\$ 900	\$ 938
5110	Social Security	\$ 2,189	\$ 2,189	\$ 2,256
5111	Medical Benefits	\$ 16,171	\$ 16,171	\$ 16,695
5112	Life Insurance	\$ 98	\$ 98	\$ 102
5113	Disability Insurance	\$ 66	\$ 66	\$ 68
5234	Training	\$ 8,600	\$ 8,600	\$ 4,300
5300	Office Materials & Supplies	\$ 1,000	\$ 1,000	\$ 1,000
5305	Contracted Services	\$ 5,200	\$ 5,200	\$ 5,200
Sub Total		\$ 61,932	\$ 61,932	\$ 59,117
Total		\$ 61,932	\$ 61,932	\$ 59,117

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### POLICE

ACCREDITATION PROGRAM			#063	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	27,358	28,208
5047	Overtime-Holiday Pay	Funded to cover the cost of holiday overtime for the 4th of July parade and fireworks.	350	350
5100	Longevity	Longevity	900	938
5110	Social Security	Social Security	2,189	2,256
5111	Medical Benefits	Medical Benefits	16,171	16,695
5112	Life Insurance	Life Insurance	98	102
5113	Disability Insurance	Disability Insurance	66	68
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 change to the 6th Edition of the National Law Enforcement program is required.  Required Certification Training 4,300	8,600	4,300
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 2021

PRELIMINARY PROPOSED BUDGET

DEA TASK FORCE

01-04-064

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5005	Salary Expense-Police	\$	-	\$	\$
5043	Overtime - Police Officers	\$	-	\$	\$
5100	Longevity	\$	-	\$	\$
5110	Social Security	\$	-	\$	\$
5111	Medical Benefits	\$	-	\$	\$
5112	Life Insurance	\$	-	\$	\$
5113	Disability Insurance	\$	-	\$	\$
Sub Total		\$	-	\$	\$
Total		\$	-	\$	\$

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

**DEA TASK FORCE**

**#064**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	0	0
5043	Overtime-Police Officer	Regular overtime for police officer.	0	0
5100	Longevity	Longevity	0	0
5110	Social Security	Social Security	0	0
5111	Medical Benefits	Medical Benefits	0	0
5112	Life Insurance	Life Insurance	0	0
5113	Disability Insurance	Disability Insurance	0	0

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**RED LIGHT CAMERA**

01-04-065

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5045	Overtime-Reimbursable	\$ 30,000	\$ 30,000	\$ 30,000
5110	Social Security	\$ 807	\$ 807	\$ 807
	Sub Total	\$ 30,807	\$ 30,807	\$ 30,807
	Total	\$ 30,807	\$ 30,807	\$ 30,807

2019 Program Revenues = \$ 44,027  
 2020 Program Estimated Revenues = \$ 70,000  
 2021 Program Estimated Revenues = \$ 70,000

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**POLICE**

**RED LIGHT CAMERA**

**#065**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5045	Overtime - ARLE	Reimbursable Overtime	30,000	30,000
5110	Social Security	Social Security	807	807

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**SRO #2**

01-04-091

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5005	Salary Expense-Police	\$ 111,348	\$ 111,348	\$ 117,612
5047	Overtime-Holiday	\$ 360	\$ 360	\$ 360
5100	Longevity	\$ 3,652	\$ 3,652	\$ -
5110	Social Security	\$ 1,673	\$ 1,673	\$ 1,711
5111	Medical Benefits	\$ 29,353	\$ 29,353	\$ 30,159
5112	Life Insurance	\$ 180	\$ 180	\$ 180
5113	Disability Insurance	\$ 267	\$ 267	\$ 282
5316	Uniform Expense	\$ 775	\$ 775	\$ 775
	Sub Total	\$ 147,608	\$ 147,608	\$ 151,079
	Total	\$ 147,608	\$ 147,608	\$ 151,079

2019 Program Revenues = \$ 104,188  
2020 Estimated Program Revenues = \$72,493  
2021 Estimated Program Revenues = \$ 114,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

**POLICE**

**SRO #2**

**#091**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5005	Salary Expense-Police	Full-time Uniformed Wages	111,348	117,612
5047	Overtime - Holiday	Overtime - Holiday	360	360
5100	Longevity	Longevity	3,652	0
5110	Social Security	Social Security	1,673	1,711
5111	Medical Benefits	Medical Benefits	29,353	30,159
5112	Life Insurance	Life Insurance	180	180
5113	Disability Insurance	Disability Insurance	267	282
5316	Uniform Expense	Uniform Allowance Uniform Maintenance as per ATPA con:	475 300	775 775

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## FINANCE

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**FINANCE OFFICE/HUMAN RESOURCES**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
010	Finance/Human Resources	\$ 837,614	\$ 564,428	\$ 662,788
	Sub Total	\$ 837,614	\$ 564,428	\$ 662,788
	Total	\$ 837,614	\$ 564,428	\$ 662,788

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

FINANCE/HUMAN RESOURCES

01-05-010

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 467,249	\$ 467,249	\$ 350,215
5020	Wage Expense-Part-Time	\$ 23,500	\$ 23,500	\$ 23,500
5100	Longevity	\$ 6,300	\$ 6,300	\$ 2,275
5110	Social Security	\$ 38,024	\$ 38,024	\$ 28,763
5111	Medical Benefits	\$ 196,774	\$ 196,774	\$ 161,921
5112	Life Insurance	\$ 1,682	\$ 1,682	\$ 1,261
5113	Disability Insurance	\$ 1,121	\$ 1,121	\$ 841
5205	Audit Services	\$ 37,500	\$ 37,500	\$ 41,000
5300	Office Materials & Supplies	\$ 4,080	\$ 4,080	\$ 3,400
5301	Association Dues & Seminars	\$ 5,600	\$ 5,600	\$ 4,900
5343	Pension - Defined Benefit	\$ 30,879	\$ 30,879	\$ 19,988
5344	Pension - Defined Contribution	\$ 3,043	\$ 3,043	\$ 3,219
5346	Information Technology Chargeback	\$ 16,747	\$ 16,747	\$ 15,858
5348	Workers' Compensation Costs	\$ 541	\$ 541	\$ 714
5349	Property And Liability Insurance	\$ 4,574	\$ 4,574	\$ 4,933
Sub Total		\$ 837,614	\$ 837,614	\$ 662,788
Total		\$ 837,614	\$ 837,614	\$ 662,788

WORKLOAD	2021 est	2020 est	2019	2018
# OF VENDOR CHECKS ISSUED	6,500	6,200	6,567	6,828
# OF PURCHASE ORDERS ISSUED	3,100	2,800	3,975	3,602
# OF PAYROLL CHECKS ISSUED/DIRECT DEPOSITS ISSUED	11,000	11,000	10,924	11,059
# OF W-2'S ISSUED	571	571	561	571
# OF CASH RECEIPTS PROCESSED	2,000	1,600	2,010	1,910

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

FINANCE/HUMAN RESOURCES			# 010	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	467,249	350,215
5020	Wage Expense-Part-Time	Part-time Wages	23,500	23,500
5100	Longevity	Longevity	6,300	2,275
5110	Social Security	Social Security	38,024	28,763
5111	Medical Benefits	Medical Benefits	196,774	161,921
5112	Life Insurance	Life Insurance	1,682	1,261
5113	Disability Insurance	Disability Insurance	1,121	841
5205	Audit Services	Provides township with annual financial audit  Township Audit Projects (Tax Office Audit budgeted in 01-02-020-5205 \$4,300)	37,500 30,000 11,000	41,000
5300	Office Materials & Supplies	Stationery Supplies Office Equipment and Contracts (incl. HR fa: 2 MICR Toners W-2 and 1099 Tax Forms & Envelopes #10 Envelopes	1,500 500 600 400 400	4,080 3,400

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

FINANCE/HUMAN RESOURCES			# 010	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5301	Association Dues & Seminars	<p>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.</p> <p>Local - GFOA (Annual membership for 2) 150 5,600 4,900</p> <p>Nat'l - GFOA (Annual membership for 2) 600</p> <p>GFOA Seminars 1,000</p> <p>Local Seminars/Misc. Training 300</p> <p>State GFOA Conference (2 people) 2,200</p> <p>Payroll Manager's Letter 0</p> <p>SHRM Membership 0</p> <p>CAFR Application Fee 650</p>		
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	30,879	19,988
5344	Pension - Defined	Defined Contribution Pension Plan Costs	3,043	3,219
5346	Info. Tech. Chargeback	Allocate charges for Information	16,747	15,858
5348	Workers' Comp	Workers' Compensation Costs	541	714
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	4,574	4,933

## CODE ENFORCEMENT

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**CODE ENFORCEMENT**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
081	Code Administration	\$ 368,258	\$ 193,716	\$ 384,728
083	Plumbing Inspections	\$ 1,000	\$ -	\$ 1,000
084	Code Compliance	\$ 138,330	\$ 91,334	\$ 141,940
087	Planning And Zoning	\$ 198,866	\$ 65,798	\$ 60,810
088	Property Maintenance	\$ 227,871	\$ 154,979	\$ 238,484
Sub-Total		\$ 934,325	\$ 505,826	\$ 826,962
Total		\$ 934,325	\$ 505,826	\$ 826,962

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

CODE ADMINISTRATION

01-06-081

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 125,484	\$ 125,484	\$ 129,383
5020	Wage Expense-Part-Time	\$ -	\$ -	\$ 24,000
5100	Longevity	\$ 2,000	\$ 2,000	\$ 2,075
5110	Social Security	\$ 9,753	\$ 9,753	\$ 11,893
5111	Medical Benefits	\$ 59,677	\$ 59,677	\$ 61,741
5112	Life Insurance	\$ 452	\$ 452	\$ 466
5113	Disability Insurance	\$ 301	\$ 301	\$ 311
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	\$ 18,000	\$ 18,000	\$ 18,000
5343	Pension - Defined Benefit	\$ 25,733	\$ 25,733	\$ 24,984
5344	Pension - Defined Contribution	\$ 6,087	\$ 6,087	\$ 6,438
5346	Information Technology Chargeback	\$ 33,494	\$ 33,494	\$ 15,858
5347	Vehicle Maintenance Chargeback	\$ 52,029	\$ 52,029	\$ 53,546
5348	Workers' Compensation Costs	\$ 1,366	\$ 1,366	\$ 1,492
5349	Property And Liability Insurance	\$ 9,582	\$ 9,582	\$ 10,241
Sub Total		\$ 368,258	\$ 368,258	\$ 384,728
Total		\$ 368,258	\$ 368,258	\$ 384,728

WORKLOAD & REVENUES GENERATED	2021 est	2020 est	2019	2018
BUILDING AND ZONING	1,000,000	\$1,000,000	\$1,575,312	\$1,184,492
CONTRACTORS REGISTRATION	40,000	\$40,000	\$42,400	\$32,300

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.

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

#### CODE ADMINISTRATION

#081

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	125,484	129,383
5020	Wage Expense-Part-Time	Part-time Wages	0	24,000
5100	Longevity	Longevity	2,000	2,075
5110	Social Security	Social Security	9,753	11,893
5111	Medical Benefits	Medical Benefits	59,677	61,741
5112	Life Insurance	Life Insurance	452	466
5113	Disability Insurance	Disability Insurance	301	311
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.	18,000	18,000
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	25,733	24,984
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	6,087	6,438
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	33,494	15,858
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	52,029	53,546
5348	Workers' Comp	Workers' Compensation Costs	1,366	1,492

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

#### CODE ADMINISTRATION

#081

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	9,582	10,241

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PLUMBING AND SEWAGE**

01-06-083

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	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	2021 est	2020 est	2019	2018
PLUMBING PERMITS	350	325	406	345
LATERAL FEES	15	32	65	17
MASTER & JOURNEYMAN PLUMBER REGISTRATION	225	200	263	263
<u>REVENUES GENERATED</u>				
PLUMBING LICENSES	18,000	18,000	\$19,685	\$19,780
CONNECTION FEES	75,000	100,000	\$244,050	\$70,760
PLUMBING PERMITS	52,000	54,000	\$64,138	\$47,655

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

PLUMBING AND SEWAGE				#083
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5305	Contracted Services	Third Party Review	1,000	1,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**BUILDING CODE COMPLIANCE**

01-06-084

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 76,941	\$ 76,941	\$ 79,307
5110	Social Security	\$ 5,886	\$ 5,886	\$ 6,067
5111	Medical Benefits	\$ 32,341	\$ 32,341	\$ 33,390
5112	Life Insurance	\$ 277	\$ 277	\$ 286
5113	Disability Insurance	\$ 185	\$ 185	\$ 190
5234	Training	\$ 2,700	\$ 2,700	\$ 2,700
5305	Contracted Services	\$ 20,000	\$ 20,000	\$ 20,000
Sub Total		\$ 138,330	\$ 138,330	\$ 141,940
Total		\$ 138,330	\$ 138,330	\$ 141,940

WORKLOAD	2021 est	2020 est	2019	2018
BUILDING AND ZONING PERMITS	2,700	2,500	3,020	2,800
ABANDON VEHICLES COMPLAINTS	25	15	27	29
INVESTIGATE COMPLAINTS/RESIDENTS & COMMISSIONERS	1,000	900	940	917
INSPECTIONS IN REFERENCE TO PERMITS	2,000	2,200	2,192	2,045
PLAN REVIEW	700	600	1,410	640

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

BUILDING CODE COMPLIANCE				#084
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	76,941	79,307
5110	Social Security	Social Security	5,886	6,067
5111	Medical Benefits	Medical Benefits	32,341	33,390
5112	Life Insurance	Life Insurance	277	286
5113	Disability Insurance	Disability Insurance	185	190
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 2021

PRELIMINARY PROPOSED BUDGET

PLANNING AND ZONING

01-06-087

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5000	Salary Expense	\$ 98,460	\$ 98,460	\$ -
5030	Compensation Exp.-Zoning Board	\$ 5,250	\$ 5,250	\$ -
5100	Longevity	\$ 2,700	\$ 2,700	\$ -
5110	Social Security	\$ 7,739	\$ 7,739	\$ -
5111	Medical Benefits	\$ 32,317	\$ 32,317	\$ -
5112	Life Insurance	\$ 354	\$ 354	\$ -
5113	Disability Insurance	\$ 236	\$ 236	\$ -
5201	Legal Expense	\$ 17,500	\$ 17,500	\$ 17,500
5305	Contracted Services	\$ 34,310	\$ 34,310	\$ 43,310
	Sub Total	\$ 198,866	\$ 198,866	\$ 60,810
	Total	\$ 198,866	\$ 198,866	\$ 60,810

WORKLOAD	2021 est	2020 est	2019	2018
ZONING INSPECTIONS	100	50	355	332
ZONING REVIEWS	3,000	2,300	3,197	2,976
ZHB APPLICATIONS	25	20	20	35
SD-LD APPLICATIONS	10	6	16	7
CONDITIONAL USE/ZONING CHANGE/SKETCH PLAN	1	1	0	2
VALIDITY CHALLENGE	0	0	0	0

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

#### PLANNING AND ZONING

#087

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	98,460	0
5030	Compensation Exp. - Zoning Hearing Board	Five Zoning Board Members at \$75.00 per hearing x 14 meetings.	5,250	0
5100	Longevity	Planning and Zoning Official	2,700	0
5110	Social Security	Social Security	7,739	0
5111	Medical Benefits	Medical Benefits	32,317	0
5112	Life Insurance	Life Insurance	354	0
5113	Disability Insurance	Disability Insurance	236	0
5201	Legal Expense	Legal fee for appeal cases of Zoning Hearing Board Board of Appeals	15,000 2,500	17,500 17,500
5305	Contracted Services	Zoning Hearing Board Solicitor's Annual Retainer Montgomery County Planning Assistance	30,000 13,310	34,310 43,310

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## PROPERTY MAINTENANCE

01-06-088

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 139,247	\$ 139,247	\$ 147,813
5100	Longevity	\$ 2,300	\$ 2,300	\$ 2,375
5110	Social Security	\$ 10,828	\$ 10,828	\$ 11,489
5111	Medical Benefits	\$ 34,661	\$ 34,661	\$ 35,920
5112	Life Insurance	\$ 501	\$ 501	\$ 532
5113	Disability Insurance	\$ 334	\$ 334	\$ 355
5305	Contracted Services	\$ 40,000	\$ 40,000	\$ 40,000
Sub Total		\$ 227,871	\$ 227,871	\$ 238,484
Total		\$ 227,871	\$ 227,871	\$ 238,484

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### CODE ENFORCEMENT

PROPERTY MAINTENANCE				#088
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	139,247	147,813
5100	Longevity	Property Maintenance	2,300	2,375
5110	Social Security	Social Security	10,828	11,489
5111	Medical Benefits	Medical Benefits	34,661	35,920
5112	Life Insurance	Life Insurance	501	532
5113	Disability Insurance	Disability Insurance	334	355
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 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**ENGINEERING**

PROGRAM #	PROGRAM	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ACTUAL 9 MONTHS	
110	Engineering	\$ 621,857	\$ 398,979	\$ 548,879
	Sub Total	\$ 621,857	\$ 398,979	\$ 548,879
	Total	\$ 621,857	\$ 398,979	\$ 548,879

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

ENGINEERING ADMINISTRATION

01-07-110

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 366,812	\$ 366,812	\$ 318,959
5020	Wage Expense-Part-Time	\$ -	\$ -	\$ 10,600
5100	Longevity	\$ 6,950	\$ 6,950	\$ 5,250
5110	Social Security	\$ 29,812	\$ 29,812	\$ 25,613
5111	Medical Benefits	\$ 124,336	\$ 124,336	\$ 90,097
5112	Life Insurance	\$ 1,358	\$ 1,358	\$ 1,148
5113	Disability Insurance	\$ 906	\$ 906	\$ 766
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	\$ 12,580	\$ 12,580	\$ 12,580
5323	General Materials & Supplies	\$ 500	\$ 500	\$ 500
5343	Pension - Defined Benefit	\$ 15,440	\$ 15,440	\$ 14,991
5344	Pension - Defined Contribution	\$ 3,043	\$ 3,043	\$ 3,219
5346	Information Technology Chargeback	\$ 11,165	\$ 11,165	\$ 15,858
5347	Vehicle Maintenance Chargeback	\$ 26,015	\$ 26,015	\$ 26,773
5348	Workers' Compensation Costs	\$ 8,761	\$ 8,761	\$ 8,951
5349	Property And Liability Insurance	\$ 6,659	\$ 6,659	\$ 6,054
Sub Total		\$ 621,857	\$ 621,857	\$ 548,879
Total		\$ 621,857	\$ 621,857	\$ 548,879

WORKLOAD	2021 est	2020 est	2019	2018
# OF PERMITS ISSUED	350	400	345	267
# OF DEEDS TRANSFERED	1,100	1,000	1,100	1,200
# OF BUILDING ADDRESSES ISSUED	8	8	8	3
# OF SUBDIVISION/LAND DEVELOPMENT/BUILDING PLANS REVIEWED	10	6	16	10
# OF SUBDIVISION/LAND DEVELOPMENT INSPECTION	5	5	4	4
# OF PROJECTS DESIGNED	3	3	6	5
# OF REQUESTS FOR LOCATION OF UNDERGROUND UTILITIES	7,500	7,500	8,047	5,374

REVENUE

PERMITS & DEED REGISTRATION FEES	156,000	128,000	159,811	229,864
SEWER OPERATION & CAPITAL	0	0	0	0
HUD	0	0	0	0
STORMWATER MANAGEMENT PERMITS	15,000	18,000	12,260	11,559

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ENGINEERING

ENGINEERING ADMINISTRATION			#110	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	366,812	318,959
5020	Wage Expense-Part-Time	Part-time Wages	0	10,600
5100	Longevity	Longevity	6,950	5,250
5110	Social Security	Social Security	28,194	25,613
5111	Medical Benefits	Medical Benefits	124,336	90,097
5112	Life Insurance	Life Insurance	1,358	1,148
5113	Disability Ins.	Disability Ins	906	766
5300	Materials & Supplies	Engineering Office Supplies/Templates Surveying-measuring tapes, paint	1,000 1,000	2,000 2,000
5301	Association Dues & Seminars	Township Engineers Association Act 25/Con't Education Req. Seminars Civil Engineer's License	200 970 600 50	1,820 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 Department Shirts	1,400 800 500	2,700 2,700
5305	Contracted Service	Provides for PA One-Call system, as required by State Act 172. Technical service/AUTOCAD Verizon cell phone (1) Scanning - storm sewer and permit records	6,000 800 780 5,000	12,580 12,580 12,580

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ENGINEERING

ENGINEERING ADMINISTRATION			#110	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 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	15,440	14,991
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	3,043	3,219
5346	Info. Tech. Chargeback	Allocate charges for Information	11,165	15,858
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	26,015	26,773
5348	Workers' Comp	Workers' Compensation Costs	8,761	8,951
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	6,659	6,054

## COMMUNITY DEVELOPMENT

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## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET**HUD/REHAB**

PROGRAM #	PROGRAM	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ACTUAL 9 MONTHS	
085	HUD/REHAB	\$ 120,130	\$ 91,362	\$ 124,027
	Sub Total	\$ 120,130	\$ 91,362	\$ 124,027
	Chargeback To CDBG Program	\$ (120,130)	\$ (90,477)	\$ (124,027)
	Total	\$ -	\$ 885	\$ -

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**HUD/REHAB**

01-08-085

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 85,721	\$ 85,721	\$ 88,385
5110	Social Security	\$ 6,558	\$ 6,558	\$ 6,761
5111	Medical Benefits	\$ 27,336	\$ 27,336	\$ 28,351
5112	Life Insurance	\$ 309	\$ 309	\$ 318
5113	Disability Insurance	\$ 206	\$ 206	\$ 212
	Sub Total	\$ 120,130	\$ 120,130	\$ 124,027
5918	Chargeback To CDBG Program	\$ (120,130)	\$ (120,130)	\$ (124,027)
	Total	\$ -	\$ -	\$ -

WORKLOAD:

The Federal Entitlement Amount for this budget year (FY 2020 - October 1, 2020 through

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**HUD/REHAB**

**#085**

<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5000	Salary Expense	Full-time Salary/Clerical Wages	85,721	88,385
5110	Social Security	Social Security	6,558	6,761
5111	Medical Benefits	Medical Benefits	27,336	28,351
5112	Life Insurance	Life Insurance	309	318
5113	Disability Insurance	Disability Insurance	206	212

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## PUBLIC WORKS

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**PUBLIC WORKS**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
117	Street Lighting	\$ 324,794	\$ 194,585	\$ 338,684
130	Public Works Admin	\$ 1,813,143	\$ 766,813	\$ 1,742,780
131	Public Works Operations	\$ 2,231,823	\$ 1,368,890	\$ 2,382,850
	Sub-Total	\$ 4,369,760	\$ 2,330,288	\$ 4,464,314
	Total	\$ 4,369,760	\$ 2,330,288	\$ 4,464,314

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## STREET LIGHTING

01-13-117

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 89,552	\$ 89,552	\$ 92,335
5010	Wage Expense-Hourly	\$ 76,139	\$ 76,139	\$ 84,439
5041	Overtime	\$ 2,000	\$ 2,000	\$ 2,000
5100	Longevity	\$ 4,700	\$ 4,700	\$ 4,800
5110	Social Security	\$ 13,188	\$ 13,188	\$ 14,043
5111	Medical Benefits	\$ 61,221	\$ 61,221	\$ 63,007
5112	Life Insurance	\$ 596	\$ 596	\$ 636
5113	Disability Insurance	\$ 398	\$ 398	\$ 424
5320	Equipment & Mat'l Pur.-Major	\$ 27,000	\$ 27,000	\$ 27,000
5325	Insurance Claims	\$ 50,000	\$ 50,000	\$ 50,000
Sub Total		\$ 324,794	\$ 324,794	\$ 338,684
Total		\$ 324,794	\$ 324,794	\$ 338,684

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PUBLIC WORKS

STREET LIGHTING				#117
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	89,552	92,335
5010	Wage Expense-Hourly	Full-time Per Diem Wages	76,139	84,439
5041	Overtime	This expenditure is for responding to emergency situations after regular working hours.	2,000	2,000
5100	Longevity	Longevity	4,700	4,800
5110	Social Security	Social Security	13,188	14,043
5111	Medical Benefits	Medical Benefits	61,221	63,007
5112	Life Insurance	Life Insurance	596	636
5113	Disability	Disability Insurance	398	424
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.	27,000	27,000
5325	Insurance Claims	This expenditure is for Street Light Knockdown and is reimbursed.	50,000	50,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PUBLIC WORKS ADMINISTRATION**

01-13-130

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 499,459	\$ 499,459	\$ 451,994
5020	Wage Expense-Part-Time	\$ 54,674	\$ 54,674	\$ -
5100	Longevity	\$ 16,900	\$ 16,900	\$ 13,513
5110	Social Security	\$ 43,684	\$ 43,684	\$ 35,611
5111	Medical Benefits	\$ 91,116	\$ 91,116	\$ 88,749
5112	Life Insurance	\$ 1,798	\$ 1,798	\$ 1,627
5113	Disability Insurance	\$ 1,199	\$ 1,199	\$ 1,085
5300	Office Materials & Supplies	\$ 3,000	\$ 3,000	\$ 3,000
5301	Association Dues & Seminar	\$ 6,000	\$ 6,000	\$ 6,000
5305	Contracted Services	\$ 8,500	\$ 8,500	\$ 8,500
5308	Electric	\$ 30,000	\$ 30,000	\$ 30,000
5311	Water	\$ 3,200	\$ 3,200	\$ 3,200
5316	Uniforms	\$ 12,825	\$ 12,825	\$ 18,900
5317	Building Maintenance	\$ 5,000	\$ 5,000	\$ 5,000
5343	Pension - Defined Benefit	\$ 97,785	\$ 97,785	\$ 114,928
5344	Pension - Defined Contribution	\$ 30,435	\$ 30,435	\$ 22,532
5346	Information Technology Chargeback	\$ 19,538	\$ 19,538	\$ 22,201
5347	Vehicle Maintenance Chargeback	\$ 610,309	\$ 610,309	\$ 628,097
5348	Workers' Compensation Costs	\$ 175,749	\$ 175,749	\$ 177,940
5349	Property And Liability Insurance	\$ 101,972	\$ 101,972	\$ 109,903
Sub Total		\$ 1,813,143	\$ 1,813,143	\$ 1,742,780
Total		\$ 1,813,143	\$ 1,813,143	\$ 1,742,780

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PUBLIC WORKS

ADMINISTRATION			#130	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	499,459	451,994
5020	Wage Expense-Part-Time	Part-time Wages	54,674	0
5100	Longevity	Longevity	16,900	13,513
5110	Social Security	Social Security	43,684	35,611
5111	Medical Benefits	Medical Benefits	91,116	88,749
5112	Life Insurance	Life Insurance	1,798	1,627
5113	Disability Insurance	Disability Insurance	1,199	1,085
5300	Office Supplies	Office Supplies: laser printer ink, paper, tablets, pens, computer supplies, envelopes, time cards, leaf posters & markers, first aid supplies, lavatory supplies, all other general expenses	3,000	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	6,000	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	8,500	8,500
5308	Electric & Gas	Cost to maintain heat, air conditioning, electricity for facility	30,000	30,000
5311	Water	Costs for water for garage & offices	3,200	3,200
5316	Uniforms	27 Emp Clothing allowances @ \$475 27 Emp Boot Allowance @ \$225	12,825	18,900
5317	Building Maintenance	Garage maintenance Building Repairs Lock Repairs Furniture Replacement Wiring Replacement	5,000	5,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PUBLIC WORKS

ADMINISTRATION			#130	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	97,785	114,928
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	30,435	22,532
5346	Info. Tech. Chargeback	Allocate charges for Information	19,538	22,201
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	610,309	628,097
5348	Workers' Comp	Workers' Compensation Costs	175,749	177,940
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	101,972	109,903

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PUBLIC WORKS OPERATIONS**

01-13-131

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ 1,338,244	\$ 1,338,244	\$ 1,443,189
5020	Wage Expense-Part-Time	\$ 137,350	\$ 137,350	\$ 137,350
5041	Overtime	\$ 39,000	\$ 39,000	\$ 39,000
5100	Longevity	\$ 22,000	\$ 22,000	\$ 22,400
5110	Social Security	\$ 117,549	\$ 117,549	\$ 125,608
5111	Medical Benefits	\$ 500,283	\$ 500,283	\$ 470,080
5112	Life Insurance	\$ 5,638	\$ 5,638	\$ 6,134
5113	Disability Insurance	\$ 3,759	\$ 3,759	\$ 4,089
5323	General Materials & Supplies	\$ 68,000	\$ 68,000	\$ 135,000
Sub Total		\$ 2,231,823	\$ 2,231,823	\$ 2,382,850
Total		\$ 2,231,823	\$ 2,231,823	\$ 2,382,850

WORKLOAD	2021 est	2020 est	2019 est	2018
CUBIC YARDS OF LEAVES COLLECTED AND MULCHED	41,000	41,000	41,000	41,000
# OF CHRISTMAS TREES COLLECTED AND MULCHED	6,000	6,000	5,525	5,857

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PUBLIC WORKS

OPERATIONS				#131
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages Less Highway Aid - 260,600	1,338,244	1,443,189
5020	Wage Expense	Part-time Wages	137,350	137,350
5041	Overtime	Wages for employee overtime, i.e. debris clean up, road repair, storm sewer maintenance, etc.	39,000	39,000
5100	Longevity	Longevity	22,000	22,400
5110	Social Security	Social Security Benefits	117,549	125,608
5111	Medical Benefits	Medical Benefits	500,283	470,080
5112	Insurance	Life Insurance	5,638	6,134
5113	Disability Insur.	Disability Insurance	3,759	4,089
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.	68,000	135,000

## VEHICLE MAINTENANCE

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

**VEHICLE MAINTENANCE**

PROGRAM #	PROGRAM	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
180	Vehicle Maintenance Administration	\$ 16,200	\$ 7,257	\$ 17,850
186	Vehicle Maintenance Service Costs	\$ 2,048,445	\$ 1,045,703	\$ 2,106,972
	Sub Total	\$ 2,064,645	\$ 1,052,960	\$ 2,124,822
186	Interdepartmental Allocations	\$ (2,064,645)		\$ (2,124,822)
	Total	\$ -	\$ 1,052,960	\$ -

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**VEHICLE MAINTENANCE ADMINISTRATION**

01-14-180

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5000	Salary Expense	\$	-	\$	\$
5100	Longevity	\$	-	\$	\$
5110	Social Security	\$	-	\$	\$
5111	Medical Benefits	\$	-	\$	\$
5112	Life Insurance	\$	-	\$	\$
5113	Disability Insurance	\$	-	\$	\$
5300	Office Materials And Supplies	\$	1,000	\$ 1,000	\$ 1,000
5316	Uniforms	\$	4,500	\$ 4,500	\$ 5,850
5322	Equip. & Supplies Pur.-Minor	\$	5,000	\$ 5,000	\$ 5,000
5323	General Materials & Supplies	\$	5,700	\$ 5,700	\$ 6,000
Sub Total		\$	16,200	\$ 16,200	\$ 17,850
Total		\$	16,200	\$ 16,200	\$ 17,850

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### VEHICLE MAINTENANCE

VEHICLE MAINTENANCE ADMINISTRATION			#180	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	0	0
5100	Longevity	Longevity - Superintendent	0	0
5110	Social Security	Social Security	0	0
5111	Medical Benefits	Medical Benefits	0	0
5112	Life Insurance	Life Insurance	0	0
5113	Disability Ins.	Disability Benefits	0	0
5300	Office Materials and Supplies	Costs for time cards, work orders and other office supplies	1,000	1,000
5316	Uniforms	Costs for uniform rental for 6 employees 6 Emp Boot Allowance @ \$225	4,500	5,850
5322	Equipment & Supplies Purchases-Major	Special tools for shop	5,000	5,000
5323	General Matls. & Supplies	Employee Tool Allowances - 6 Mechanics	5,700	6,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**VEHICLE MAINTENANCE SERVICE COSTS**

01-14-186

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ 480,468	\$ 480,468	\$ 503,693
5041	Overtime	\$ 3,000	\$ 3,000	\$ 3,000
5100	Longevity	\$ 4,350	\$ 4,350	\$ 4,650
5110	Social Security	\$ 37,318	\$ 37,318	\$ 39,118
5111	Medical Benefits	\$ 158,009	\$ 158,009	\$ 157,653
5112	Life Insurance	\$ 1,730	\$ 1,730	\$ 1,813
5113	Disability Insurance	\$ 1,153	\$ 1,153	\$ 1,209
5304	Equipment Repair & Maint.	\$ 585,000	\$ 585,000	\$ 585,000
5310	Gas & Oil Expense- Township Vehicles	\$ 652,970	\$ 652,970	\$ 685,975
5332	Accident Repairs	\$ 50,000	\$ 50,000	\$ 50,000
5343	Pension - Defined Benefit	\$ 15,440	\$ 15,440	\$ 9,994
5344	Pension - Defined Contribution	\$ 9,130	\$ 9,130	\$ 12,875
5346	Information Technology Chargeback	\$ 5,582	\$ 5,582	\$ 6,311
5348	Workers' Compensation Costs	\$ 32,145	\$ 32,145	\$ 32,576
5349	Property And Liability Insurance	\$ 12,150	\$ 12,150	\$ 13,105
Sub Total		\$ 2,048,445	\$ 2,048,445	\$ 2,106,972
5900	Interdepartmental Allocations	\$ (2,064,645)	\$ (2,064,645)	\$ (2,124,822)
Total		\$ (16,200)	\$ (16,200)	\$ (17,850)

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### VEHICLE MAINTENANCE

#### VEHICLE MAINTENANCE SERVICE COSTS

#186

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	480,468	503,693
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	4,350	4,650
5110	Social Security	Social Security	37,318	39,118
5111	Medical Benefits	Medical Benefits	158,009	157,653
5112	Life Insurance	Life Insurance	1,730	1,813
5113	Disability	Disability Insurance	1,153	1,209
5304	Equipment Repairs and Maintenance	Parts & Services to Maintain Township Fleet, also maintenance to radios & replacement	585,000	585,000
5310	Gas & Oil Expense	150,000 Gallons Diesel @ \$2.25 115,000 Gallons Regular Gas@ \$2.25 2000 Gallons Hydraulic Fluid @ \$6.00 gal 10 drums Anti-Freeze @ \$400 2,000 Gallons Motor Oil 15W40 @ \$9.00 500 Gallon Motor Oil 5W20 @ \$8.25 Grease, Trans fluid, oil dry 5,000 Gallons DEF Exhaust fluid @ \$2.00 10 Drums Windshield washer fluid @116 Annual Fuel Pump Inspection 2 sitesx470 Triennial Fuel Pump Inspection 1 sit for 2021 5-year Vapor Recovery Inspection 0 sites for 2021 Parts & Maintenance for Fuel Islands	352,500 270,250 12,000 4,000 18,000 4,125 9,500 10,000 1,160 940 1,500 0 2,000	652,970 685,975
5332	Accident Repairs	Repairs to Vehicles involved in accidents	50,000	50,000
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	15,440	9,994
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	9,130	12,875
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	5,582	6,311
5348	Workers' Comp	Workers' Compensation Costs	32,145	32,576
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	12,150	13,105
5900	Interdepartmental Allocations	Charge backs to other departments	-2,064,645	-2,124,822

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## FIRE SERVICES

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**FIRE SERVICES**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
057	Fire Marshal	\$ 584,044	\$ 350,859	\$ 555,049
063	Fire Dept Assessment Program	\$ 61,623	\$ 43,729	\$ 6,055
064	Fire Dept Support Program	\$ 252,656	\$ 120,530	\$ 252,656
091	Fire Companies	\$ 2,143,737	\$ 1,124,713	\$ 2,123,737
092	Fire and Emergency Services	\$ -	\$ -	\$ 143,488
	Sub-Total	\$ 3,042,060	\$ 1,639,831	\$ 3,080,985
	Total	\$ 3,042,060	\$ 1,639,831	\$ 3,080,985

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FIRE MARSHAL**

01-15-057

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 250,434	\$ 250,434	\$ 237,874
5020	Wage Expense-Part-Time	\$ 7,962	\$ 7,962	\$ 7,962
5042	Overtime-Civilian	\$ 4,400	\$ 4,400	\$ 4,400
5047	Overtime-Holiday	\$ 1,400	\$ 1,400	\$ 1,400
5100	Longevity	\$ 5,350	\$ 5,350	\$ 5,575
5110	Social Security	\$ 20,597	\$ 20,597	\$ 19,677
5111	Medical Benefits	\$ 97,785	\$ 97,785	\$ 79,575
5112	Life Insurance	\$ 902	\$ 902	\$ 856
5113	Disability Insurance	\$ 601	\$ 601	\$ 571
5234	Training	\$ 7,000	\$ 7,000	\$ 7,000
5301	Association Dues & Seminars	\$ 2,500	\$ 2,500	\$ 2,500
5307	Telephone	\$ 2,400	\$ 2,400	\$ 2,900
5316	Uniforms	\$ 3,000	\$ 3,000	\$ 3,000
5320	Equipment & Material Purchase-Major	\$ 10,500	\$ 10,500	\$ 10,000
5322	Minor Equipment	\$ 2,500	\$ 2,500	\$ 2,500
5323	General Materials and Supplies	\$ 1,200	\$ 1,200	\$ 1,200
5343	Pension - Defined Benefit	\$ 15,440	\$ 15,440	\$ 14,991
5344	Pension - Defined Contribution	\$ 3,043	\$ 3,043	\$ 3,219
5346	Information Technology Chargeback	\$ 25,120	\$ 25,120	\$ 22,201
5347	Vehicle Maintenance Chargeback	\$ 39,022	\$ 39,022	\$ 40,159
5348	Workers' Compensation Costs	\$ 60,608	\$ 60,608	\$ 61,414
5349	Property And Liability Insurance	\$ 22,280	\$ 22,280	\$ 26,075
	Sub Total	\$ 584,044	\$ 584,044	\$ 555,049
	Total	\$ 584,044	\$ 584,044	\$ 555,049

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

FIRE MARSHAL		DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET	#057
OBJECT #	OBJECT				
5000	Salary Expense	Full-time Salary/Clerical Wages	250,434	237,874	
5020	Wage Expense-Part-Time	Part-time Wages Funded to provide: est 90 hours at \$17 / hour est 536 hours at \$12 / hour	1,530 6,432	7,962 7,962	
5042	Overtime - Civilian	Overtime		4,400	4,400
5047	Overtime - Holiday	Overtime		1,400	1,400
5100	Longevity	Longevity		5,350	5,575
5110	Social Security	Social Security		20,597	19,677
5111	Medical Benefits	Medical Benefits		97,785	79,575
5112	Life Insurance	Life Insurance		902	856
5113	Disability Insurance	Disability Insurance		601	571
5234	Training	Funding for training State UCC requirements, County and Local level schools; National Fire Academy Programs; NFPA Programs; Training Conferences; EDITS, IAFC, and Center for Public Safety Excellence Conference for Accreditation.		7,000	7,000
5301	Association Dues & Seminars	Funded to cover expenses incurred for Membership Fees and Professional Organization Dues: NFPA; ICC; NAFI; IAFC; UCC and Seminars.		2,500	2,500
5307	Telephone	Mobile cell phones for Fire Marshal's Office.		2,400	2,900
5316	Uniforms	Uniforms for Fire Marshal, Fire Inspector, Community Service Specialist, part-time Fire Inspector and part-time personnel.		3,000	3,000
5320	Equipment & Material Purchases - Major	Funds purchases of new radios. Funds replacement of expendable materials, technical rescue trailer, water rescue, fire prevention trailers, portable generators and pumping equipment. Purchase new portable radio due to county radio upgrade program.		10,500	10,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

#### FIRE MARSHAL

#057

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
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 Benefit	Defined Benefit Pension Plan Costs	15,440	14,991
5344	Pension - Defined	Defined Contribution Pension Plan Costs	3,043	3,219
5346	Info. Tech. Chargeback	Allocate charges for Information	25,120	22,201
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	39,022	40,159
5348	Workers' Comp	Workers' Compensation Costs	60,608	61,414
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	22,280	26,075

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FIRE ASSESSMENT PROGRAM**

01-15-063

OBJECT #	OBJECT	2020		2020 ADJUSTED BUDGET	2021 PROPOSED BUDGET
		APPROVED BUDGET			
5020	Wage Expense-Part-Time	\$ 50,747	\$ 50,747	\$ 50,747	\$ 4,788
5110	Social Security	\$ 3,883	\$ 3,883	\$ 3,883	\$ 367
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500	\$ 100
5301	Dues & Seminars	\$ 5,693	\$ 5,693	\$ 5,693	\$ -
5307	Telephone	\$ 800	\$ 800	\$ 800	\$ 800
Sub Total		\$ 61,623	\$ 61,623	\$ 61,623	\$ 6,055
Total		\$ 61,623	\$ 61,623	\$ 61,623	\$ 6,055

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

FIRE DEPARTMENT ASSESSMENT PROGRAM				#063
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	50,747	4,788
5110	Social Security	Social Security	3,883	367
5300	Office Materials and Supplies	Office Materials and Supplies for Fire Department Fire Services Administrator/ Accreditation Manager.	500	100
5301	Dues and Seminars	Required Memberships, Workshops, Seminars, Conferences and Training Materials for Fire Department Fire Services Administrator.	5,693	0
5307	Telephone	Telephone	800	800

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FIRE DEPARTMENT SUPPORT PROGRAM**

01-15-064

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 67,788	\$ 67,788	\$ 69,821
5110	Social Security	\$ 5,186	\$ 5,186	\$ 5,341
5300	Office Materials & Supplies	\$ 2,078	\$ 2,078	\$ 2,078
5302	Computer Expense	\$ 12,000	\$ 12,000	\$ 11,000
5303	Advertising & Printing Expense	\$ 5,000	\$ 5,000	\$ 4,768
5305	Contracted Service	\$ 63,956	\$ 63,956	\$ 64,000
5307	Telephone Expense	\$ 840	\$ 840	\$ 840
5308	Electric & Gas Expense	\$ 1,020	\$ 1,020	\$ 1,020
5319	Professional Services	\$ 12,000	\$ 12,000	\$ 11,000
5322	Minor Equipment	\$ 4,000	\$ 4,000	\$ 4,000
5342	Preventive Maintenance	\$ 78,788	\$ 78,788	\$ 78,788
Sub Total		\$ 252,656	\$ 252,656	\$ 252,656
Total		\$ 252,656	\$ 252,656	\$ 252,656

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

#### FIRE DEPARTMENT SUPPORT PROGRAM

#064

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	67,788	69,821
5110	Social Security	Social Security	5,186	5,341
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	11,000
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	4,768
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	64,000
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	11,000

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**FIRE SERVICES**

<b>FIRE DEPARTMENT SUPPORT PROGRAM</b>			<b>#064</b>	
<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5322	Minor Equipment	Minor Equipment for ATFD Office, Fire Training, Computer Network System, Public Education Programs and ATFD Vehicles.	4,000	4,000
5342	Preventive Maintenance	Apparatus and Equipment Preventive Maintenance Program Reimbursement Expenses	78,788	78,788

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FIRE COMPANIES**

01-15-091

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5215	Workers Comp	\$ 90,000	\$ 90,000	\$ 70,000
5216	Insurance - Fire Companies	\$ 150,630	\$ 150,630	\$ 150,630
5217	Health Safety & Risk Management Program	\$ 75,000	\$ 75,000	\$ 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	\$ 2,143,737	\$ 2,143,737	\$ 2,123,737
	Total	\$ 2,143,737	\$ 2,143,737	\$ 2,123,737

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

#### FIRE COMPANIES

#091

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5215	Workers comp	Workers Comp Insurance	90,000	70,000
5216	Insurance	Insurance Expense - Reimbursement to Fire	150,630	150,630
5217	Health Safety & Risk Management Program	Firefighter physicals	75,000	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

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FIRE and EMERGENCY SERVICES**

01-15-092

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ -	\$ -	\$ 105,465
5110	Social Security	\$ -	\$ -	\$ 8,068
5111	Medical Benefits	\$ -	\$ -	\$ 11,132
5112	Life Insurance	\$ -	\$ -	\$ 380
5113	Disability Insurance	\$ -	\$ -	\$ 253
5234	Training	\$ -	\$ -	\$ 2,000
5301	Association Dues & Seminars	\$ -	\$ -	\$ 240
5320	Equip. & Mat'l Pur.-Major	\$ -	\$ -	\$ 13,000
5323	General Materials and Supplies	\$ -	\$ -	\$ 2,950
Sub Total		\$ -	\$ -	\$ 143,488
Total		\$ -	\$ -	\$ 143,488

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

FIRE AND EMERGENCY SERVICES			#092	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
		move entire budget from 01-04-057		
5000	Salary Expense	Full-time Salary/Clerical Wages	0	105,465
5110	Social Security	Social Security	0	8,068
5111	Medical Benefits	Medical Benefits	0	11,132
5112	Life Insurance	Life Insurance	0	380
5113	Disability Insurance	Disability Insurance	0	253
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.	0	2,000
5301	Association Dues & Seminars	IAEM Membership NAFI Membership	185 55	0 240
5320	Equipment & Material Purchases-Major	Funds costs associated with purchasing and maintaining equipment required to properly plan, respond 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 redundancies. Major cost items in this category include:  Replace AC Unit in Field Comm Upgraded Fieldcom PA/AV Equipment Replace Fieldcom Air Compressor PPE - Infection Disease Mavic UAV Maintenance and Parts Replace/Upgrade EMAP iPad Forcible Entry Tools for EMAP Car APX4500 Mobil Radio	3,000 2,350 1,000 1,000 500 750 400 4,000	0 13,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### FIRE SERVICES

FIRE AND EMERGENCY SERVICES			#092	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5323	General Expense	APX4500 Radio General office and administrative supplies, including PC, printer, scanner supplies, batteries, cell phones / modems. etc.	0	2,950

LIBRARY

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**LIBRARY**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
071	Library Wages	\$ 2,337,268	\$ 1,448,224	\$ 2,326,563
072	Library Operations	\$ 336,566	\$ 250,546	\$ 337,509
	Sub Total	\$ 2,673,834	\$ 1,698,770	\$ 2,664,072
	Total	\$ 2,673,834	\$ 1,698,770	\$ 2,664,072

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**LIBRARY WAGES**

01-23-071

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 1,298,175	\$ 1,298,175	\$ 1,279,684
5010	Wage Expense-Hourly	\$ 73,798	\$ 73,798	\$ 76,087
5020	Wage Expense-Part-Time	\$ 294,175	\$ 294,175	\$ 294,175
5100	Longevity	\$ 24,500	\$ 24,500	\$ 22,425
5110	Social Security	\$ 129,334	\$ 129,334	\$ 127,936
5111	Medical Benefits	\$ 508,579	\$ 508,579	\$ 517,749
5112	Life Insurance	\$ 4,939	\$ 4,939	\$ 4,819
5113	Disability Insurance	\$ 3,293	\$ 3,293	\$ 3,213
5316	Uniforms	\$ 475	\$ 475	\$ 475
Sub Total		\$ 2,337,268	\$ 2,337,268	\$ 2,326,563
Total		\$ 2,337,268	\$ 2,337,268	\$ 2,326,563

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### LIBRARY

WAGES		#071		
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	1,298,175	1,279,684
5010	Wage Expense-Hourly	Full-time Per Diem Wages	73,798	76,087
5020	Wage Expense-Part-Time	Part-time Wages	294,175	294,175
5100	Longevity	Longevity	24,500	22,425
5110	Social Security	Social Security	129,334	127,936
5111	Medical Benefits	Medical Benefits	508,579	517,749
5112	Life Insurance	Life Insurance	4,939	4,819
5113	Disability Insurance	Disability Insurance	3,293	3,213
5316	Uniform	Uniform allowance	475	475

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**LIBRARY OPERATIONS**

01-23-072

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5334	Library Operations	\$ 132,700	\$ 132,700	\$ 132,700
5343	Pension - Defined Benefit	\$ 82,345	\$ 82,345	\$ 79,950
5344	Pension - Defined Contribution	\$ 21,304	\$ 21,304	\$ 22,532
5347	Vehicle Maintenance Chargeback	\$ 13,007	\$ 13,007	\$ 13,386
5348	Workers' Compensation Costs	\$ 12,674	\$ 12,674	\$ 12,834
5349	Property and Liability Insurance	\$ 34,536	\$ 34,536	\$ 36,107
5702	Adult Literacy Program	\$ 40,000	\$ 40,000	\$ 40,000
Sub Total		\$ 336,566	\$ 336,566	\$ 337,509
Total		\$ 336,566	\$ 336,566	\$ 337,509

# 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

## LIBRARY

### OPERATIONS

#072

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5334	Operations	Utilities/Maintenance - Roslyn Electric 3,000 Water 300 Maintenance 3,000  Utilities/Maintenance - Abington Gas 6,000 Electric 18,000 Water 6,000 Maintenance 20,000 HVAC Contract 4,000 Janitorial Supplies 3,000  Operating Expenses for Roslyn & Abington Library & Office Supplies 750 Equipment Repair 1,000 Computer & Maintenance 4,000 Memberships 450 Conference/Travel/Education 1,000 Furniture & Equipment 1,000 Audit 7,000 Miscellaneous 1,500 Phones 5,000 Public Info. & Publicity Printing 2,850 Collection Supplies 15,000 MCLINC 11,000 LYRASIS (cataloging & search) 11,000 Book Budget 7,850	132,700	132,700
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	82,345	79,950
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	21,304	22,532
5347	Veh. Maint.	Allocate charges for Vehicle Maintenance	13,007	13,386
5348	Workers' Comp	Workers' Compensation Costs	12,674	12,834
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	34,536	36,107
5702	Adult Literacy Program	Adult Literacy Program	40,000	40,000

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PARKS

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**PARKS AND RECREATION**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
150	Parks Administration	\$ 1,054,365	\$ 437,504	\$ 940,448
151	Alverthorpe Park	\$ 234,926	\$ 118,531	\$ 244,084
152	Ardsley Comm Center	\$ 219,947	\$ 98,299	\$ 233,391
153	Crestmont Pool	\$ 180,436	\$ 122,510	\$ 186,031
154	Penbryn Pool	\$ 177,550	\$ 119,780	\$ 184,431
155	Briar Bush Nature Center	\$ 785,895	\$ 450,956	\$ 660,935
156	Activities & Spec Programs	\$ 281,361	\$ 19,853	\$ 278,461
157	Facilities Maintenance	\$ 1,226,845	\$ 767,146	\$ 1,313,677
158	Grounds Maintenance	\$ 179,122	\$ 103,503	\$ 207,081
159	Security	\$ 63,726	\$ 43,385	\$ 65,564
Sub-Total		\$ 4,404,173	\$ 2,281,466	\$ 4,314,103
Total		\$ 4,404,173	\$ 2,281,466	\$ 4,314,103

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**PARKS ADMINISTRATION**

01-24-150

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5000	Salary Expense	\$ 288,963	\$ 288,963	\$ 199,128
5020	Wage Expense-Part-Time	\$ 40,271	\$ 40,271	\$ 41,477
5041	Overtime	\$ 3,500	\$ 3,500	\$ 3,500
5100	Longevity	\$ 4,000	\$ 4,000	\$ 6,225
5110	Social Security	\$ 25,760	\$ 25,760	\$ 19,150
5111	Medical Benefits	\$ 102,288	\$ 102,288	\$ 92,657
5112	Life Insurance	\$ 1,040	\$ 1,040	\$ 717
5113	Disability Insurance	\$ 694	\$ 694	\$ 478
5300	Office Materials & Supplies	\$ 5,500	\$ 5,500	\$ 5,500
5301	Association Dues & Seminars	\$ 6,015	\$ 6,015	\$ 10,700
5302	Computer Expense	\$ 12,865	\$ 12,865	\$ 13,920
5303	Advertising & Printing	\$ 15,200	\$ 15,200	\$ 15,700
5304	Equipment Repair & Maint.	\$ 900	\$ 900	\$ 900
5305	Contracted Services	\$ 4,100	\$ 4,100	\$ 6,840
5307	Telephone	\$ 7,000	\$ 7,000	\$ 7,000
5323	General Materials & Supplies	\$ 3,750	\$ 3,750	\$ 2,750
5343	Pension - Defined Benefit	\$ 92,638	\$ 92,638	\$ 59,963
5344	Pension - Defined Contribution	\$ 15,217	\$ 15,217	\$ 19,313
5346	Information Technology Chargeback	\$ 75,361	\$ 75,361	\$ 72,945
5347	Vehicle Maintenance Chargeback	\$ 181,895	\$ 181,895	\$ 187,197
5348	Workers' Compensation Costs	\$ 95,247	\$ 95,247	\$ 96,765
5349	Property And Liability Insurance	\$ 72,161	\$ 72,161	\$ 77,623
	Sub Total	\$ 1,054,365	\$ 1,054,365	\$ 940,448
	Total	\$ 1,054,365	\$ 1,054,365	\$ 940,448

**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:

	2021 est	2020 est	2019	2018
	\$925,000	\$225,000	\$932,081	\$927,498

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### PARKS ADMINISTRATION

#150

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	288,963	199,128
5020	Wage Expense-Part-Time	Part-time Wages	40,271	41,477
5041	Overtime	Clerical Overtime Needs	3,500	3,500
5100	Longevity	Longevity	4,000	6,225
5110	Social Security	Social Security Taxes	25,760	19,150
5111	Medical Benefits	Medical Benefits	102,288	92,657
5112	Life Insurance	Life Insurance	1,040	717
5113	Disability Ins	Disability Insurance	694	478
5300	Office Materials & Supplies	Paper, Ink, & Masters for Program Fliers and Copy Machine, Ink Cartridges Letterhead and Envelopes Stationery Supplies	2,750 500 2,250	5,500 5,500
5301	Association Dues & Seminars	NRPA Dues (2) PRPS Memberships (18) PRPS Conference (2) PRPS Workshops/Misc Seminars Golf Course SAA National Membership Golf Course SAA Local Membership Playground Safety Inspector Certification Pesticide Licensing Certification Requirements	350 1,530 2,000 1,000 320 125 2,875 2,500	6,015 10,700
5302	Computer Expenses	Cleaning Sup./Print Ribbon Cable Modem Service for Skate park Adobe InDesign License Repair/Replacement Comcast Internet and Fax/Cyber Key Subscription	3,570 1,680 370 5,500 2,800	12,865 13,920

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### PARKS ADMINISTRATION

#150

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5303	Advertising & Printing	Printing Fall/Winter/Spring Brochures and Alverthorpe Park Brochures Printing of Pool Applications, Scorecards, Facility Permits, Stationery, etc.	13,500 2,200	15,200 15,700
5304	Equipment Repair & Maintenance	Purchase of Required Toner, Ink, Drums, etc. needed to run Office Equipment	900	900
5305	Contracted Services	Crestmont Clubhouse Cleaning, Fire Alarm Monitoring, SMS service, Crestmont Clubhouse Modem Service and phones	4,100	6,840
5307	Telephone	Office Service, Shop phone/fax, Dir. Cell phone, PECO alarm line, Rec. Supt. cell, Foreman cell	7,000	7,000
5323	General Materials & Supplies	Petty Cash Reimbursement Photographic Needs Crestmont Clubhouse Janitorial Supplies DER and CDL reimbursements SESAC(music licensing)	650 400 500 1,200	3,750 2,750
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	92,638	59,963
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	15,217	19,313
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	75,361	72,945
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	181,895	187,197
5348	Workers' Comp	Workers' Compensation Costs	95,247	96,765
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	72,161	77,623

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

ALVERTHORPE PARK

01-24-151

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 45,431	\$ 45,431	\$ 46,843
5020	Wage Expense-Part-Time	\$ 114,280	\$ 114,280	\$ 115,780
5041	Overtime	\$ 2,200	\$ 2,200	\$ 2,200
5110	Social Security	\$ 12,386	\$ 12,386	\$ 12,609
5111	Medical Benefits	\$ 27,336	\$ 27,336	\$ 28,351
5112	Life Insurance	\$ 164	\$ 164	\$ 169
5113	Disability Insurance	\$ 109	\$ 109	\$ 112
5305	Contracted Services	\$ 7,620	\$ 7,620	\$ 7,620
5307	Telephone	\$ 1,600	\$ 1,600	\$ 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	\$ 19,000
5324	Recreation Materials	\$ 6,000	\$ 6,000	\$ 6,000
	Sub Total	\$ 234,926	\$ 234,926	\$ 244,084
	Total	\$ 234,926	\$ 234,926	\$ 244,084

WORKLOAD

	2021 est	2020 est	2019	2018
Revenues	\$55,000	\$21,900	\$61,340	\$55,921
Attendance	45,000	12,500	38,000	45,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

ALVERTHORPE PARK				#151
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	45,431	46,843
5020	Wage Expense-Part-Time	Part-time Wages	114,280	115,780
5041	Overtime	Overtime	2,200	2,200
5110	Social Security	Social Security Taxes	12,386	12,609
5111	Medical Benefits	Medical Benefits	27,336	28,351
5112	Life Ins.	Life Insurance	164	169
5113	Disability Ins.	Disability Insurance	109	112
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	7,620	7,620
5307	Telephone	Telephone, Business Voice Edge	1,600	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. Fertilizers, Pesticides and Equipment (flags, racks, ball washer, etc.) required to maintain par-3 golf course. Field White, Topsoil, Fencing, Signs, Benches, Bleachers, etc., required to maintain baseball and football facilities. 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. Materials needed to power wash basketball and tennis courts and repair color coating.	1,500 7,500 4,500 4,500 1,000	14,000 2,800 4,500 4,500 6,000
5324	Recreational Materials	Purchase of golf and tennis balls for resale. 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. Replacement of Obstacles for 18-Hole Miniature Golf for 18-Hole Miniature Golf course.	1,500 1,000 3,500	6,000 6,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

ARDSLEY COMMUNITY CENTER

01-24-152

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 58,919	\$ 58,919	\$ 60,750
5010	Wage Expense-Hourly	\$ 36,899	\$ 36,899	\$ 38,044
5020	Wage Expense-Part-Time	\$ 11,275	\$ 11,275	\$ 11,614
5041	Overtime	\$ 2,000	\$ 2,000	\$ 2,000
5100	Longevity	\$ 2,900	\$ 2,900	\$ 2,925
5110	Social Security	\$ 8,567	\$ 8,567	\$ 8,823
5111	Medical Benefits	\$ 18,270	\$ 18,270	\$ 28,089
5112	Life Insurance	\$ 345	\$ 345	\$ 356
5113	Disability Insurance	\$ 230	\$ 230	\$ 237
5300	Office Materials & Supplies	\$ 500	\$ 500	\$ 500
5305	Contracted Services	\$ 17,867	\$ 17,867	\$ 17,678
5307	Telephone	\$ 1,690	\$ 1,690	\$ 1,890
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	\$ 10,380	\$ 10,380	\$ 10,380
5324	Recreation Materials	\$ 500	\$ 500	\$ 500
5340	General Expense	\$ 200	\$ 200	\$ 200
Sub Total		\$ 219,947	\$ 219,947	\$ 233,391
Total		\$ 219,947	\$ 219,947	\$ 233,391

WORKLOAD

	2021 est	2020 est	2019	2018
Revenues	\$228,000	\$185,000	\$253,841	\$242,263
Attendance	105,000	30,000	105,000	105,672

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### ARDSLEY COMMUNITY CENTER

#152

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	58,919	60,750
5010	Wage Expense-Hourly	Full-time Per Diem Wages	36,899	38,044
5020	Wage Expense-Part-Time	Part-time Wages	11,275	11,614
5041	Overtime	Overtime	2,000	2,000
5100	Longevity	Longevity	2,900	2,925
5110	Social Security	Social Security Taxes	8,567	8,823
5111	Medical Benefits	Medical Benefits	18,270	28,089
5112	Life Insurance	Life Insurance	345	356
5113	Disability Ins.	Disability Insurance	230	237
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 Heating System Service Contract Emergency Repairs to Electrical, Plumbing, Heating and Air Conditioning System Fire Alarm Service Contract Comcast Contract Replace Exterior & Interior Doors Sump Pump Service Contract Moyer Exterminating for Ardsley and Crestmont Buildings Cleaning contract for building Annual service contract for Ardsley copier	0 0 2,900 3,180 3,450 3,000 0 1,248 3,600 300	17,867 17,678
5307	Telephone	Service for the Center Office	1,690	1,890
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
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

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### ARDSLEY COMMUNITY CENTER

#152

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
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.	10,380	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 2021  
PRELIMINARY PROPOSED BUDGET

**CRESTMONT POOL**

01-24-153

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 112,550	\$ 112,550	\$ 117,650
5110	Social Security	\$ 8,610	\$ 8,610	\$ 9,001
5305	Contracted Services	\$ 4,560	\$ 4,560	\$ 6,100
5307	Telephone	\$ 1,186	\$ 1,186	\$ 1,400
5308	Electric	\$ 9,500	\$ 9,500	\$ 9,500
5311	Water	\$ 15,000	\$ 15,000	\$ 15,000
5316	Uniform Expense	\$ 1,750	\$ 1,750	\$ 2,000
5317	Building Maintenance	\$ 2,125	\$ 2,125	\$ 2,125
5318	Janitorial Supplies	\$ 1,500	\$ 1,500	\$ 1,000
5323	General Materials & Supplies	\$ 11,505	\$ 11,505	\$ 9,105
5324	Recreational Materials-Pools	\$ 1,800	\$ 1,800	\$ 1,800
5326	Material & Supplies-Chemicals	\$ 10,000	\$ 10,000	\$ 11,000
5340	General Expense	\$ 350	\$ 350	\$ 350
	Sub Total	\$ 180,436	\$ 180,436	\$ 186,031
	Total	\$ 180,436	\$ 180,436	\$ 186,031

WORKLOAD

	2021 est	2020 est	2019	2018
Revenue (not including pool membership):	\$13,750	\$1,000	\$13,242	\$13,424
Pool Memberships:				
Tags Sold	2,300	655	2,439	2,274
Revenue	\$147,500	\$42,865	\$122,986	\$120,498

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### CRESTMONT POOL

#153

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	112,550	117,650
5110	Social Security	Social Security Taxes	8,610	9,001
5305	Contracted Services	Weekly Water Testing by an Independent Lab Liberty Swim League Modem Service Security Alarm Service Sandblasting, Trees, and any work that cannot be completed in-house	2,600 200 1,600 700 1,000	4,560 6,100
5307	Telephone	Seasonal Service for Pool House	1,186	1,400
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	2,000
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	1,000
5323	General Materials & Supplies	Pool Paint Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair) Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	0 2,480 2,625 4,000	11,505 9,105
5324	Rec. Materials	First-aid supplies Purchase of equipment required for normal day-to-day operation of the pool (i.e. floats, testing kits, umbrellas, etc.)	800 1,000	1,800 1,800
5326	Materials and Supplies-Chemicals	Pool Chemicals- Muriatic Acid Carbon Dioxide Bulk Liquid Chlorine	200 2,000 8,800	10,000 11,000
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 2021

PRELIMINARY PROPOSED BUDGET

PENBRYN POOL

01-24-154

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 112,550	\$ 112,550	\$ 117,650
5110	Social Security	\$ 8,610	\$ 8,610	\$ 9,001
5305	Contracted Services	\$ 3,060	\$ 3,060	\$ 6,100
5307	Telephone	\$ 300	\$ 300	\$ 300
5308	Electric	\$ 9,500	\$ 9,500	\$ 9,500
5311	Water	\$ 15,000	\$ 15,000	\$ 15,500
5316	Uniform Expense	\$ 1,750	\$ 1,750	\$ 2,000
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	\$ 9,105
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		\$ 177,550	\$ 177,550	\$ 184,431
Total		\$ 177,550	\$ 177,550	\$ 184,431

WORKLOAD

	2021 est	2020 est	2019	2018
Revenue (not including pool memberships):	\$13,750	\$1,000	\$14,655	\$14,274
Pool Memberships:				
Tags Sold	2,300	655	2,439	2,274
Revenue	\$147,500	\$42,865	\$122,986	\$120,498

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

PENBRYN POOL			#154	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	112,550	117,650
5110	Social Security	Social Security Taxes	8,610	9,001
5305	Contracted Services	Weekly Water Testing by an Independent Lab Liberty Swim League Security system monitoring Sandblasting, Trees, and any work that cannot be completed in-house Modem Service	2,600 200 700 1,000 1,600	3,060 6,100
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	15,500
5316	Uniform Expense	Staff Suits, Shirts and Jackets	1,750	2,000
5317	Building Maintenance	Materials and Supplies required for maintaining the Pool House	2,125	2,125
5318	Janitorial Supplies	Materials used in the cleaning of Penbryn Pool	1,000	1,000
5323	General Materials & Supplies	Pool Paint Electrical Supplies (i.e. underwater lights, G.F.I. outlets and circuit bars) Plumbing Supplies to maintain Filter System (valves, seals, rings, plugs, pumps and motor repair Wood, Cement, Caulking, etc. required to maintain facility in a safe and appealing manner	0 2,480 2,625 4,000	11,505 9,105
5324	Rec. Materials	First-Aid Supplies Purchase of equipment required for normal day-to-day operation of the pool (i.e. floats, testing kits, umbrellas, etc.)	800 1000	1,800 1,800
5326	Materials and Supplies-Chemicals	Pool Chemicals Muriatic Acid Carbon Dioxide Bulk Liquid Chlorine		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 2021

PRELIMINARY PROPOSED BUDGET

BRIAR BUSH NATURE CENTER

01-24-155

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 409,868	\$ 409,868	\$ 322,456
5020	Wage Expense-Part-Time	\$ 88,699	\$ 88,699	\$ 88,699
5100	Longevity	\$ 7,450	\$ 7,450	\$ 5,675
5110	Social Security	\$ 38,710	\$ 38,710	\$ 33,417
5111	Medical Benefits	\$ 154,911	\$ 154,911	\$ 124,596
5112	Life Insurance	\$ 1,476	\$ 1,476	\$ 1,233
5113	Disability Insurance	\$ 984	\$ 984	\$ 822
5190	Tuition Reimbursement	\$ 4,000	\$ 4,000	\$ 4,000
5234	Training	\$ 1,700	\$ 1,700	\$ 1,600
5300	Office Supplies	\$ 1,958	\$ 1,958	\$ 1,850
5301	Association Dues And Seminars	\$ 1,810	\$ 1,810	\$ 1,500
5303	Advertising & Printing	\$ 5,000	\$ 5,000	\$ 5,000
5304	Equip. Repair & Maintenance	\$ 9,900	\$ 9,900	\$ 9,900
5305	Contracted Services	\$ 21,090	\$ 21,090	\$ 21,090
5307	Telephone	\$ 4,142	\$ 4,142	\$ 5,100
5308	Electric	\$ 7,260	\$ 7,260	\$ 7,260
5309	Fuel	\$ 1,000	\$ 1,000	\$ 750
5311	Water	\$ 1,500	\$ 1,500	\$ 1,550
5317	Building Maintenance	\$ 14,652	\$ 13,652	\$ 13,652
5323	General Materials & Supplies	\$ 8,000	\$ 9,000	\$ 9,000
5324	Recreational Materials	\$ 1,785	\$ 1,785	\$ 1,785
Sub Total		\$ 785,895	\$ 785,895	\$ 660,935
Total		\$ 785,895	\$ 785,895	\$ 660,935

WORKLOAD

The Briar Bush profile highlight includes the following:

Briar Bush Nature Center (BBNC) is a division of Abington's Parks and Recreation Department. The facility includes a 12-acre natural area with trails, museum with live animals, bird observatory cabin, pond, butterfly house and nature playscape. BBNC provides environmental education programs and technical nature information to the Abington community and beyond. It is a wonderful amenity that Township residents and outside sources cite as a gem in Abington. Few communities have such a wonderful resource and refuge for nature and people. Currently we have 6 full-time staff and 2 part-time staff (short staffed due to COVID-19). Briar Bush has at least 150 active volunteers.

A supporting friends group (501-C-3) that underwrites costs through earned and donated income.

Program delivery to people of all ages, including: schools, senior centers, scouts, other orgs. & individuals.

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 2021 budget expenditures will be offset by a \$270,000 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 \$1,200 from admission fees for non-residents who are not members. The estimate is lower from previous years due to COVID-19.

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

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; DCNR Master Site Plan Implementation \$117,400; \$37K in donations & pledges

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### BRIAR BUSH NATURE CENTER

#155

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages Township - \$136,866 Friends of Briar Bush- \$185,590	409,868	322,456
5020	Wage Expense-Part-Time	Part-time Wages Township- \$44,996 Friends of Briar Bush-\$43,703	88,699	88,699
5100	Longevity	Longevity	7,450	5,675
5110	Social Security	Social Security Taxes	38,710	33,417
5111	Medical Benefits	Medical Benefits	154,911	124,596
5112	Life Insurance	Life Insurance	1,476	1,233
5113	Disability Ins.	Disability Insurance	984	822
5190	Tuition Reimbursement	Tuition Reimbursement	4,000	4,000
5234	Training	Workshops, in service training, volunteer expenses	1,700	1,600
5300	Office Materials & Supplies	Computer & copier supplies, paper, pens, folders, desk supplies.	1,958	1,850
5301	Association Dues & Conferences	Assoc. of Conservation Executives American Alliance for Museums Assoc. of Nature Center Administrators Conference (Director)	50 150 110 1,190	1,810 1,500
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.	21,090	21,090
5307	Telephone	Annual Service (ESP) a system capable of incoming and outgoing messaging.	4,142	5,100
5308	Electric	BBNC Museum & Bird Observatory	7,260	7,260
5309	Fuel	Service for Center & Grounds	1,000	750
5311	Water	Service for Center & Grounds	1,500	1,550

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

#### BRIAR BUSH NATURE CENTER

#155

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
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	13,652
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	9,000
5324	Rec. Materials	Volunteer Recognition Event, artifacts, specimens, books, teaching aids, including a/v materials, models, etc.	1,785	1,785

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**ACTIVITIES & SPECIAL PROGRAMS**

01-24-156

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5020	Wage Expense-Part-Time	\$ 42,500	\$ 42,500	\$ 42,500
5110	Social Security	\$ 3,251	\$ 3,251	\$ 3,251
5324	Recreational Materials	\$ 13,150	\$ 13,150	\$ 11,350
5331	Parks Activities Programs	\$ 222,460	\$ 222,460	\$ 221,360
	Sub Total	\$ 281,361	\$ 281,361	\$ 278,461
	Total	\$ 281,361	\$ 281,361	\$ 278,461

**WORKLOAD**

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(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.

	2021 est	2020 est	2019	2018
	\$250,000	\$27,000	\$241,024	\$263,720

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

ACTIVITIES & SPECIAL PROGRAMS			#156	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	42,500	42,500
5110	Social Security	Social Security Taxes	3,251	3,251
5324	Rec. Materials	Arts & Crafts/Sports Equipment and Camp T-Shirts for Summer Playground Program Arts & Crafts Supplies for Kinderland, and Winter Recreation Program Egg Hunt Candy Senior Program Miscellaneous Items (i.e.: bus rental, program admission fees, food for luncheons and snacks) Multi-Purpose Tents Sports Equipment for Winter Recreation and Gym Use Trophies and awards for Leagues and Programs	4,000 1,800 1,000 500 1,150 1,000 1,000 900	13,150 11,350
5331	Parks Activities Programs	Summer Camps Start-up Art & Music in the Parks supplies Discount Tickets USA 123 Tennis T-Shirts Bus Trips (New York, Washington DC, etc.) Show Tickets Theater Workshops Watercolor Exercise Program Instructors Contracted Sports Clinic's Miscellaneous Reimbursable	300 1,560 86,000 0 10,000 13,000 9,000 7,200 7,300 86,500 500	222,460 221,360

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**FACILITIES MAINTENANCE**

01-24-157

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 81,082	\$ 81,082	\$ 85,199
5010	Wage Expense-Hourly	\$ 602,698	\$ 602,698	\$ 628,378
5020	Wage Expense-Part-Time	\$ 40,271	\$ 40,271	\$ 41,477
5041	Overtime	\$ 26,000	\$ 26,000	\$ 35,000
5100	Longevity	\$ 13,700	\$ 13,700	\$ 12,175
5110	Social Security	\$ 58,247	\$ 58,247	\$ 61,371
5111	Medical Benefits	\$ 212,344	\$ 212,344	\$ 231,695
5112	Life Insurance	\$ 2,462	\$ 2,462	\$ 2,569
5113	Disability Insurance	\$ 1,641	\$ 1,641	\$ 1,713
5305	Contracted Services	\$ 15,950	\$ 15,950	\$ 36,350
5308	Electric	\$ 90,000	\$ 90,000	\$ 90,000
5309	Fuel	\$ 9,000	\$ 9,000	\$ 9,000
5311	Water	\$ 14,700	\$ 14,700	\$ 19,000
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	\$ 5,000
5323	General Materials & Supplies	\$ 35,000	\$ 35,000	\$ 35,000
5324	Recreation Materials	\$ 5,000	\$ 5,000	\$ 5,000
Sub Total		\$ 1,226,845	\$ 1,226,845	\$ 1,313,677
Total		\$ 1,226,845	\$ 1,226,845	\$ 1,313,677

WORKLOAD

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

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

FACILITIES MAINTENANCE			#157	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 BUDGET REQUEST
5000	Salary Expense	Full-time Salary/Clerical Wages	81,082	85,199
5010	Wage Expense-Hourly	Full-time Per Diem Wages	602,698	628,378
5020	Wage Expense-Part-Time	Part-time Wages	40,271	41,477
5041	Overtime	Maintenance needs	26,000	35,000
5100	Longevity	Longevity	13,700	12,175
5110	Social Security	Social Security Taxes	58,247	61,371
5111	Medical Benefits	Full Time Staff	212,344	231,695
5112	Life Insurance	Full Time Staff	2,462	2,569
5113	Disability Insurance	Full Time Staff	1,641	1,713
5305	Contracted Services	Funding for contracted services when the required work cannot be accomplished in-house. The following are examples of such work: elevator maintenance service and testing, goose management, heater repair, exterminating service, and fire alarm annual service, portable toilet rental.	15,950	36,350
5308	Electric	Lights, Equipment	90,000	90,000
5309	Fuel	Heat Maintenance Building	9,000	9,000
5311	Water	Water Service to Parks Buildings	14,700	19,000
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	5,000
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

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**PARKS & RECREATION**

<b>FACILITIES MAINTENANCE</b>				<b>#157</b>
<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVE BUDGET</b>	<b>2021 BUDGET REQUEST</b>
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 2021  
PRELIMINARY PROPOSED BUDGET

**GROUND MAINTENANCE**

01-24-158

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5020	Wage Expense-Part-Time	\$ 11,700	\$ 11,700	\$ 36,000
5110	Social Security	\$ 895	\$ 895	\$ 2,754
5305	Contracted Services	\$ 92,527	\$ 92,527	\$ 109,077
5321	Safety Equip Exp.	\$ 1,250	\$ 1,250	\$ 1,250
5322	Purchase-Minor Equip.	\$ 5,000	\$ 5,000	\$ 5,000
5323	General Materials & Supplies	\$ 47,000	\$ 47,000	\$ 47,000
5340	Shade Tree	\$ 20,750	\$ 20,750	\$ 6,000
Sub Total		\$ 179,122	\$ 179,122	\$ 207,081
Total		\$ 179,122	\$ 179,122	\$ 207,081

**WORKLOAD**

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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.

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### PARKS & RECREATION

GROUNDS MAINTENANCE			#158	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5020	Wage Expense-Part-Time	Part-time Wages	11,700	36,000
5110	Social Security	Social Security Taxes	895	2,754
5305	Contracted Services	Contract Mowing Cable VPN Service Inspection/repair backflow preventer valves Pond & Lake Maintenance Tree work that cannot be accomplished in-house	77,927 1,200 2,650 15,300 12,000	92,527 109,077
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 whackers, 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 to be done at all parks facilities, as well as the Township Building and the War Memorial	47,000	47,000
5340	Shade Tree	Full participation in the Tree Vitalization bare root tree program (trees and supplies) Grow the Friends of Parks stewardship program (trees and supplies)	4,000 2,000	20,750 6,000

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**SECURITY**

01-24-159

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5020	Wage Expense-Part-Time	\$ 56,925	\$ 56,925	\$ 58,633
5041	Overtime	\$ 600	\$ 600	\$ 600
5110	Social Security	\$ 4,401	\$ 4,401	\$ 4,531
5316	Uniforms	\$ 1,800	\$ 1,800	\$ 1,800
	Sub Total	\$ 63,726	\$ 63,726	\$ 65,564
	Total	\$ 63,726	\$ 63,726	\$ 65,564

**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.

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

## PARKS & RECREATION

SECURITY					#159
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET	
5020	Wage Expense-Part-Time	Part-time Wages	56,925	58,633	
5041	Overtime	Overtime	600	600	
5110	Social Security	Social Security Taxes	4,401	4,531	
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 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**DEBT SERVICE**

PROGRAM #	PROGRAM	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ACTUAL 9 MONTHS	
011	Debt Service	\$ 2,056,461	\$ 1,167,885	\$ 2,053,741
	Sub Total	\$ 2,056,461	\$ 1,167,885	\$ 2,053,741
	Total	\$ 2,056,461	\$ 1,167,885	\$ 2,053,741

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**ADMINISTRATION**

01-30-011

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5211	Bond Debt Principal	\$ 1,855,000	\$ 1,855,000	\$ 1,927,000
5212	Bond Debt Interest	\$ 176,201	\$ 176,201	\$ 103,341
5213	Debt Service Leases	\$ 25,260	\$ 25,260	\$ 23,400
	Sub Total	\$ 2,056,461	\$ 2,056,461	\$ 2,053,741
	Total	\$ 2,056,461	\$ 2,056,461	\$ 2,053,741

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ADMINISTRATION

DEBT SERVICE			#011	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5211	Bond/Note Debt Principal	Per Attached Schedule	1,855,000	1,927,000
5212	Bond/Note Debt	Per attached Schedule	176,201	103,341
5213	Debt Service Leases	Lease Debt: Bond Paying Agent Fees - 3,000  Pitney Bowes Leasing Postal Machine & Scale Lease Term: $0 \times 12 \text{ mos.} = 0$  Police Detectives-Kyocera TA3253ci 60 mos. Term: 8/19-8/24 $133 \text{ p/mo.} \times 12 = 1,596$  Twp Reception - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 $42 \times 12 = 504$  Human Resources - Kyocera M3540 IDN 60 mos. Term: 6/16 to 5/21 $42 \times 12 = 504$  Parks Admin. - DeLage Kyocera TA3051CI Copier 60 mos. Term: 7/16 to 6/21 $189 \times 12 = 2,268$  Police Administration -DeLage Kyocera TA3051CI 60 mos. Term: 6/16 to 5/21 $136 \times 12 = 1,632$  Code Department - DeLage Kyocera M3540 Copier 60 mos. Term: 4/16 to 5/21 $44 \times 12 = 528$  Parks BBNC - DeLage Kyocera TA3051ci 60 mos Term: 4/16 - 5/21 $98 \times 12 = 1,176$	25,260	23,400

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ADMINISTRATION

#### DEBT SERVICE

#011

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5213	Debt Services Leases (continued)	<p>DeLage Kyocera M3540idn (Community Policing) 36 p/m          Kyocera TA255 w/fax (Patrol)          60 mos. Term: 09/16 to 09/21 - 74.00 p/m          110.00 p/mo. X 12 = 1,320</p> <p>48 mos Lease Co-Activ Copier          Finance 4/17 to 3/21          lease @ 267 p/mo. X 12 = 3,204</p> <p>48 mos Lease Co-Activ Copier          2nd fl Kitchen 4/17 to 3/21          lease @ 248 p/mo. X 12 = 2,976</p> <p>48 mos. Lease Kyocera TA5550Ci          1<sup>st</sup> Floor 9/17 to 8/21          lease @ 267 = 3,204</p> <p>Police Records          Kyocera TA3500i - ID# 14818          48 mos. Term: 9/17-8/21          124 p/mo. X 12 = 1,488</p>		

**TOWNSHIP OF ABINGTON**  
**SUMMARY OF OUTSTANDING INDEBTEDNESS**

*Overall Debt*

<b>Debt Service Requirements</b>		<b>Overall Debt</b>			
1	2	3	4	5	6
Fiscal Year Ended	REFUSE FUND	SEWER FUND	GENERAL FUND		TOTAL
	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
12/31/2020	272,088	1,647,785	1,128,750	902,451	<b>3,951,074</b>
12/31/2021	271,037	501,593		2,030,341	<b>2,802,970</b>
12/31/2022	272,863	505,750		2,031,130	<b>2,809,742</b>
12/31/2023	271,493			323,742	<b>595,235</b>
12/31/2024					
12/31/2025					
<b>Totals</b>	<b>1,087,480</b>	<b>2,655,128</b>	<b>1,128,750</b>	<b>5,287,664</b>	<b>10,159,021</b>
<b>Principal*:</b>	<b>1,024,000</b>	<b>2,595,000</b>	<b>1,075,000</b>	<b>4,998,000</b>	<b>9,692,000</b>

Call Date: Anytime 11/15/2018 Non-Callable Anytime

Purpose: New Money Adv Ref 2007 & Cur Ref 2009 New Money New Money

Fund: Refuse Sewer General General

\* Outstanding as of April 29, 2020

**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	
<b>TOTALS</b>	<b>4,150,000</b>		<b>838,020.83</b>	<b>4,988,020.83</b>	<b>4,988,020.83</b>

**TOWNSHIP OF ABINGTON**

Series of 2017

General Fund

<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
<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	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
<b>TOTALS</b>	<b>5,000,000</b>		<b>616,305.67</b>	<b>5,616,305.67</b>	<b>5,616,305.67</b>

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## WASTEWATER

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**BUDGET OVERVIEW**

**SEWER FUND**

**PRELIMINARY PROPOSED BUDGET**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>% INC./ (DEC.)</b>
BUDGET	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	7,487,613	-7.5%
<hr/>											
2021 PROJECTED REVENUES							8,732,000				
FUND BALANCE FORWARD											
2021 PROJECTED EXPENSES							7,487,613				
DIFFERENCE - SURPLUS/(DEFICIT)								<u>1,244,387</u>			

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET

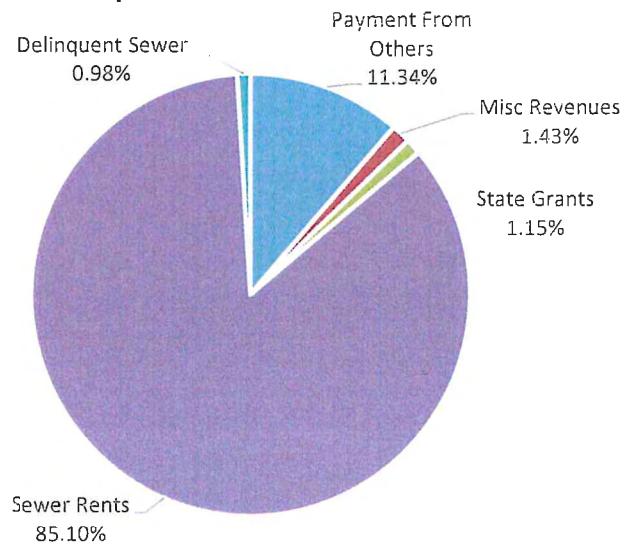
## WASTEWATER - SEWER OPERATIONS

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
4225	Payments From Others	\$ 995,000	\$ 711,786	\$ 990,000
4360	Interest On Investments	\$ 85,000	\$ 81,828	\$ 85,000
4430	Refunds	\$ 40,000	\$ 1,654	\$ 40,000
4431	Sale Of Property, Supplies, Equipment	\$ 1,000	\$ -	\$ 1,000
4475	State Grants	\$ 100,000	\$ -	\$ 100,000
4600	Sewer Rents - Current	\$ 7,900,000	\$ 7,567,001	\$ 7,500,000
4602	Sewer Rents - Interims	\$ 15,000	\$ 11,035	\$ 10,000
4603	Reserve for Sewer Rent Liens	\$ (75,000)	\$ -	\$ (75,000)
4604	Delinquent Sewer Rent Penalties & Interest	\$ 16,000	\$ 8,273	\$ 16,000
4605	Sewer Rents - Delinquent	\$ 70,000	\$ 40,231	\$ 60,000
4606	Sewer Rent - Penalty	\$ 10,000	\$ 2,191	\$ 10,000
4611	Sewer Rent - Refunds	\$ (5,000)	\$ (400)	\$ (5,000)
4999	Fund Balance Forward	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 9,152,000</b>	<b>\$ 8,423,599</b>	<b>\$ 8,732,000</b>

**TOWNSHIP OF ABINGTON  
SEWER FUND  
REVENUES  
BUDGET YEAR-2021**

Payment From Others	990,000	11.34%
Misc Revenues	125,000	1.43%
State Grants	100,000	1.15%
Sewer Rents	7,431,000	85.10%
Delinquent Sewer	86,000	0.98%
<b>Total Revenues</b>	<b>8,732,000</b>	<b>100.00%</b>

**Sewer Operations Revenues - 2021**

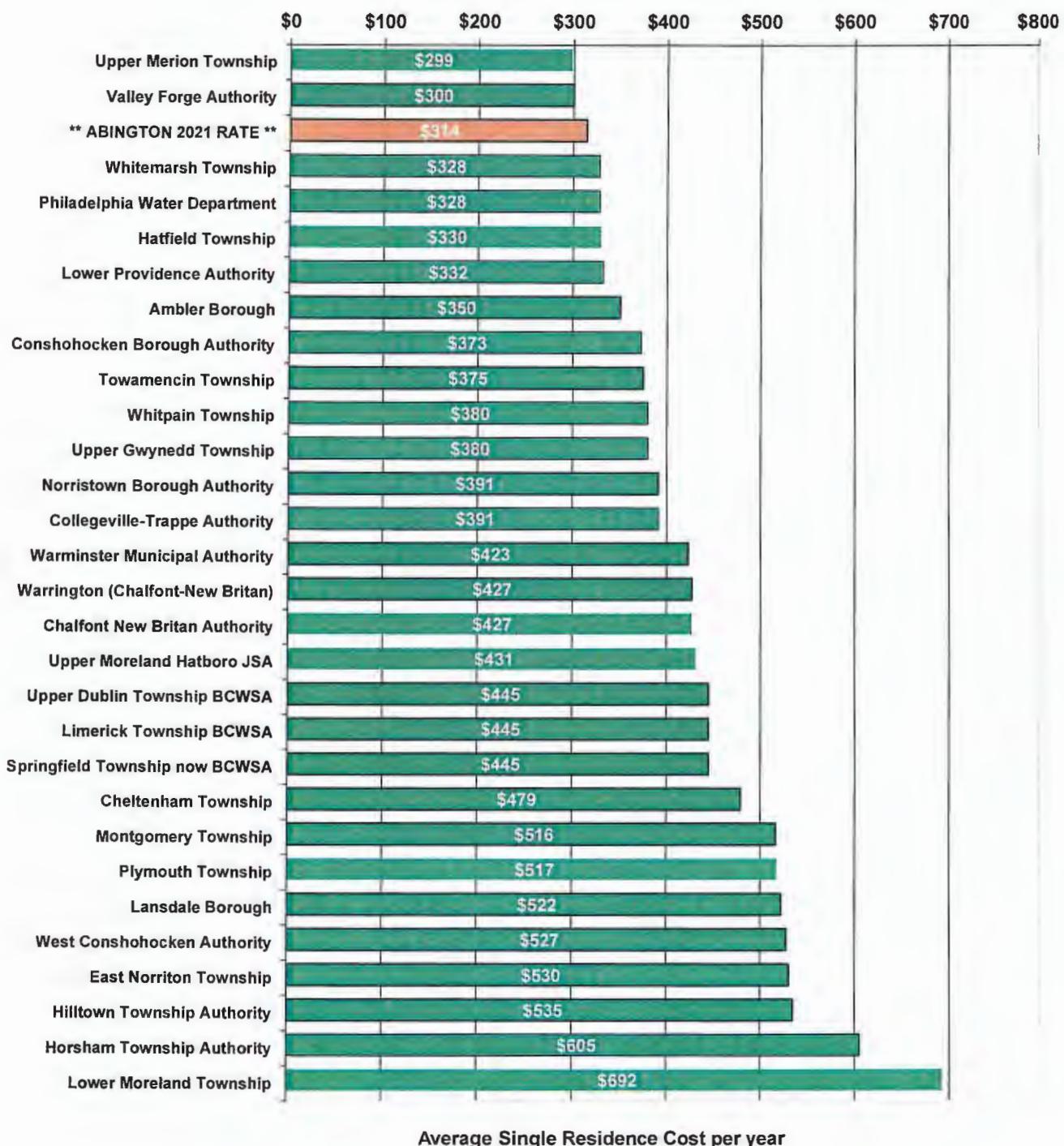


**SEWER FUND**  
**BUDGETED RATES FOR 2021**

Meter Size	2014 Rate		2015 Rate		2016 Rate		2017 Rate		2018-2021 Rate	
	Fixed	\$/1000gal	Fixed	\$/1000gal	Fixed	\$/1000gal	Fixed Fee	\$/1000 Gals	Fixed Fee	\$/1000 Gals
5/8	\$77	\$3.87	\$77	\$3.87	\$77	\$3.86	\$80	\$4.01	\$80	\$4.01
3/4	\$155	\$4.23	\$155	\$4.23	\$155	\$4.23	\$161	\$4.40	\$161	\$4.40
1	\$464	\$4.64	\$464	\$4.64	\$464	\$4.64	\$483	\$4.83	\$483	\$4.83
1-1/2	\$770	\$5.00	\$770	\$5.00	\$770	\$5.00	\$801	\$5.20	\$801	\$5.20
2	\$1,539	\$5.40	\$1,539	\$5.40	\$1,539	\$5.40	\$1,601	\$5.62	\$1,601	\$5.62
3	\$3,076	\$5.77	\$3,076	\$5.77	\$3,076	\$5.77	\$3,199	\$6.00	\$3,199	\$6.00
4	\$3,845	\$6.18	\$3,845	\$6.18	\$3,845	\$6.18	\$3,999	\$6.43	\$3,999	\$6.43
6	\$4,615	\$6.57	\$4,615	\$6.57	\$4,615	\$6.57	\$4,800	\$6.83	\$4,800	\$6.83
8	\$5,418	\$6.95	\$5,418	\$6.95	\$5,418	\$6.95	\$5,635	\$7.23	\$5,635	\$7.23
No Increase		No Increase		No Increase		Rate Increase	3.89%	No Increase		
Median usage:	52,200	Median usage:	52,200	Median usage:	58,400	Median usage:	58,400	Median usage:	58,400	Total: 1.225 MG
				Total: 1,364 MG		Total: 1.206 MG		Total: 1.225 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.

**2021 Residential Sewer Charge Comparison**  
**(Average = 58,400 Gallons/Year)**



FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

WASTEWATER TREATMENT

PROGRAM #	PROGRAM	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ACTUAL 9 MONTHS	
200	Plant Operations	\$ 1,647,100	\$ 995,049	\$ 1,700,270
201	Wastewater Administration	\$ 1,175,366	\$ 744,014	\$ 1,197,569
202	Payments To Municipalities	\$ 3,050,000	\$ 1,537,417	\$ 3,145,000
203	Pumping Facilities Maintenance	\$ 158,100	\$ 55,748	\$ 156,600
204	Meter Facilities Maintenance	\$ 21,600	\$ 10,872	\$ 19,800
205	Collection System Maintenance	\$ 584,519	\$ 379,810	\$ 594,581
207	Cost Allocation - 27	\$ 128,000	\$ 15	\$ 128,000
207	Cost Allocation - 28	\$ 42,200	\$ 1,430	\$ 42,200
207	Cost Allocation - 30	\$ 1,649,785	\$ 1,636,941	\$ 503,593
Sub-Total		\$ 8,456,670	\$ 5,361,297	\$ 7,487,613
Total		\$ 8,456,670	\$ 5,361,297	\$ 7,487,613

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

PLANT OPERATIONS

02-10-200

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ 632,361	\$ 632,361	\$ 673,809
5041	Wages-Overtime	\$ 25,000	\$ 25,000	\$ 25,000
5100	Longevity	\$ 4,975	\$ 4,975	\$ 3,450
5110	Social Security	\$ 50,669	\$ 50,669	\$ 53,723
5111	Medical Benefits	\$ 167,401	\$ 167,401	\$ 190,345
5112	Life Insurance	\$ 2,276	\$ 2,276	\$ 2,426
5113	Disability	\$ 1,518	\$ 1,518	\$ 1,617
5234	Training	\$ 3,000	\$ 3,000	\$ 3,000
5299	Contingency Expense	\$ 60,000	\$ 60,000	\$ 50,000
5301	Dues & Seminars	\$ 4,000	\$ 4,000	\$ 4,000
5303	Advertising & Printing	\$ 1,300	\$ 1,300	\$ 1,300
5304	Equipment Maintenance	\$ 40,000	\$ 40,000	\$ 40,000
5305	Contracted Services	\$ 238,500	\$ 238,500	\$ 238,500
5306	Postage Expense	\$ 1,000	\$ 1,000	\$ 1,000
5307	Telephone Expense	\$ 6,300	\$ 6,300	\$ 6,300
5308	Electric & Gas	\$ 225,000	\$ 225,000	\$ 225,000
5311	Water Expense	\$ 11,000	\$ 11,000	\$ 11,000
5316	Uniform Expense	\$ 4,000	\$ 4,000	\$ 6,000
5317	Building Maintenance	\$ 6,000	\$ 6,000	\$ 5,000
5318	Janitorial Supplies	\$ 2,500	\$ 2,500	\$ 2,500
5320	Equipment -Major	\$ 18,000	\$ 31,300	\$ 19,000
5321	Safety Equipment	\$ 2,800	\$ 2,800	\$ 2,800
5322	Minor Equipment	\$ 30,000	\$ 30,000	\$ 29,000
5323	General Material	\$ 2,500	\$ 2,500	\$ 2,500
5326	Treatment Chemicals	\$ 98,000	\$ 84,700	\$ 95,000
5335	Laboratory	\$ 9,000	\$ 9,000	\$ 8,000
	Sub Total	\$ 1,647,100	\$ 1,647,100	\$ 1,700,270
	Total	\$ 1,647,100	\$ 1,647,100	\$ 1,700,270

WORKLOAD	2021	2020	2019	2018
-----	est-----	est-----	-----	-----
WASTEWATER FLOW RATE	3.200	3.350	3.757	3.481

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

PLANT OPERATIONS			#200	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	632,361	673,809
5041	Wages-Overtime	Overtime for shift coverage, emergencies, job completion	25,000	25,000
5100	Longevity	Longevity	4,975	3,450
5110	Social Security	Social Security Taxes	50,669	53,723
5111	Medical Benefits	Health, dental & prescription costs	167,401	190,345
5112	Life Insurance	Employee insurance provided according to contract	2,276	2,426
5113	Disabilitiy Insurance	Employee insurance provided according to contract	1,518	1,617
5234	Training	Professional Vocational Training	3,000	3,000
5299	Contingency	Reserve for Contingencies	60,000	50,000
5301	Dues and Conventions	Association activities - Justification memo attached	4,000	4,000
5303	Advertising &	Newspaper advertising for bids and employment	1,300	1,300
5304	Maintenance & Repair	Mechanical, Electrical Miscellaneous Repair	25,000 15,000	40,000 40,000
5305	Contracted Services	Biosolids Disposal Contracted Maintenance Instrumentation Service Laboratory Services Cable & Administrative services Lawn Mowing General Services Substation & MCC Maintenance Billing Expense Engineering	74,000 30,000 25,000 50,000 3,000 13,000 3,500 10,000 15,000 15,000	238,500 238,500
5306	Mailing & Postage	Postage Expense	1,000	1,000
5307	Telephone	Maintenance & Use Charges	6,300	6,300
5308	Electric & Gas	Electric power WWTP & Pumps Natural Gas service	210,000 15,000	225,000 225,000
5311	Water	Potable water from Aqua PA	11,000	11,000
5316	Uniforms	Clothing Allowance	4,000	6,000
5317	Building Maintenance	Structural maintenance & repair of WWTP buildings	6,000	5,000
5318	Janitorial Supplies	Cleaning supplies and paper products	2,500	2,500

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**WASTEWATER**

**PLANT OPERATIONS**

#200

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5320	Equipment	Pump, VFD, Blower Components Large Item Repairs/Upgrades	18,000	19,000
5321	Safety Equipment	Supplies Protective Equipment	2,800	2,800
5322	Purchases - Minor Equipment & Supplies	Lubrication & Fuel Small Parts & Maint. supplies Plumbing, & Tools Instrumentation Electrical Supplies General Supplies & hardware	3,500 3,000 2,000 13,000 3,500 4,000	30,000 29,000
5323	General Mat. &	General Mat. & Supplies		2,500 2,500
5326	Treatment Chemicals	Polymer Miscellaneous Chemicals Lime Poly Aluminum Chloride Odor Control	35,000 1,000 9,000 45,000 5,000	98,000 95,000
5335	Laboratory	Laboratory		9,000 8,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

WASTEWATER ADMINISTRATION

02-10-201

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5000	Salary Expense	\$ 435,491	\$ 435,491	\$ 449,025
5020	Wage Expense-Part-Time	\$ 46,200	\$ 46,200	\$ 47,586
5041	Wages-Overtime	\$ 2,500	\$ 2,500	\$ 2,500
5100	Longevity	\$ 6,400	\$ 6,400	\$ 6,625
5110	Social Security	\$ 37,530	\$ 37,530	\$ 38,689
5111	Medical Benefits	\$ 136,703	\$ 136,703	\$ 129,245
5112	Life Insurance	\$ 1,568	\$ 1,568	\$ 1,616
5113	Disability Insurance	\$ 1,045	\$ 1,045	\$ 1,078
5300	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,000
5316	Uniform Allowance	\$ 950	\$ 950	\$ 1,500
5343	Pension - Defined Benefit	\$ 66,906	\$ 66,906	\$ 64,959
5344	Pension - Defined Contribution	\$ 15,217	\$ 15,217	\$ 16,094
5346	Information Technology Chargeback	\$ 27,911	\$ 27,911	\$ 34,887
5347	Vehicle Maintenance Chargeback	\$ 129,866	\$ 129,866	\$ 133,651
5348	Workers' Compensation Costs	\$ 82,847	\$ 82,847	\$ 83,948
5349	Property And Liability Insurance	\$ 182,732	\$ 182,732	\$ 185,166
Sub Total		\$ 1,175,366	\$ 1,175,366	\$ 1,197,569
Total		\$ 1,175,366	\$ 1,175,366	\$ 1,197,569

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

#### WASTEWATER ADMINISTRATION

#201

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	435,491	449,025
5020	Wage Expense-Part-Time	Part-time Wages	46,200	47,586
5041	Wages-Overtime	Overtime for emergencies and job completion	2,500	2,500
5100	Longevity	Longevity	6,400	6,625
5110	Social Security	Social Security Taxes	37,530	38,689
5111	Medical Benefits	Health, dental & prescription costs	136,703	129,245
5112	Life Insurance	Employee insurance provided according to contract	1,568	1,616
5113	Disability Insurance	Employee insurance provided according to contract	1,045	1,078
5300	Office Supplies	Office Furniture and Machines	1,500	1,000
5316	Uniforms	Clothing Allowance	950	1,500
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	66,906	64,959
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	15,217	16,094
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	27,911	34,887
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	129,866	133,651
5348	Workers' Comp	Workers' Compensation Costs	82,847	83,948
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	182,732	185,166

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## PAYMENT TO MUNICIPALITIES

02-11-202

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5333	Payments To Others	\$ 3,050,000	\$ 3,050,000	\$ 3,145,000
	Sub Total	\$ 3,050,000	\$ 3,050,000	\$ 3,145,000
	Total	\$ 3,050,000	\$ 3,050,000	\$ 3,145,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

#### PAYMENT TO MUNICIPALITIES

#02-11-202

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5333	Payments to Other Municipalities	Wastewater Flow Charges: Philadelphia 1,750,000 Aqua PA 1,350,000 Lower Moreland 15,000 Jenkintown 30,000	3,050,000	3,145,000

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## PUMPING FACILITIES MAINTENANCE

02-10-203

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5304	Equipment Maintenance	\$ 25,000	\$ 25,000	\$ 25,000
5305	Contracted Services	\$ 25,000	\$ 25,000	\$ 25,000
5307	Telephone	\$ 12,000	\$ 12,000	\$ 12,000
5308	Electric & Gas	\$ 65,000	\$ 65,000	\$ 65,000
5311	Water	\$ 3,400	\$ 3,400	\$ 3,400
5317	Building Maintenance	\$ 2,500	\$ 2,500	\$ 2,500
5320	Equipment	\$ 14,000	\$ 14,000	\$ 14,000
5321	Safety Equipment	\$ 1,500	\$ 1,500	\$ 1,500
5322	Equipment & Materials - Minor	\$ 3,200	\$ 3,200	\$ 3,200
5326	Chemicals	\$ 3,500	\$ 3,500	\$ 2,000
5329	Rental Expense	\$ 3,000	\$ 3,000	\$ 3,000
Sub Total		\$ 158,100	\$ 158,100	\$ 156,600
Total		\$ 158,100	\$ 158,100	\$ 156,600

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

PUMPING FACILITIES MAINTENANCE				#203	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION		2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5304	Maintenance & Repair	Mechanical, Electrical Generator & Misc. Repairs	10,000 15,000	25,000	25,000
5305	Contracted Services	Base Amount Generator Service	10,000 15,000	25,000	25,000
5307	Telephone	Maintenance & Use Charges		12,000	12,000
5308	Electric & Gas	Electric power and heat for pump stations		65,000	65,000
5311	Water	Potable water		3,400	3,400
5317	Building Maintenance	Repairs and General Maintenance Doors, Windows, Roof, Gutters	1,000 1,500	2,500	2,500
5320	Equipment	Replacement Pumps & Controls Valves, Piping & Fittings	10,000 4,000	14,000	14,000
5321	Safety Equipment	Monitoring & Protection		1,500	1,500
5322	Purchases - Minor Equipment & Supplies	Lubrication, Seals & Electronics Hardware & Misc. Fittings Plumbing, Electric & Controls	1,200 1,000 1,000	3,200	3,200
5326	Chemicals	Pump station chemicals		3,500	2,000
5329	Rental Expense	Rental Expense		3,000	3,000

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**METER FACILITIES MAINTENANCE**

02-10-204

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5304	Equipment Maintenance	\$ 5,500	\$ 5,500	\$ 5,000
5305	Contracted Services	\$ 9,000	\$ 9,000	\$ 9,000
5320	Equipment	\$ 5,300	\$ 5,300	\$ 4,000
5322	Minor Equipment	\$ 1,000	\$ 1,000	\$ 1,000
5323	General Expense	\$ 800	\$ 800	\$ 800
Sub Total		\$ 21,600	\$ 21,600	\$ 19,800
Total		\$ 21,600	\$ 21,600	\$ 19,800

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**WASTEWATER**

<b>METER FACILITIES MAINTENANCE</b>			<b>#204</b>	
<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVE BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5304	Equipment Maintenance	Maintenance & repair of metering equipment	5,500	5,000
5305	Contracted Services	Maintenance and Data Services Calibration & other services	1,500 7,500	9,000 9,000
5320	Equipment	Open Channel & Manhole Sensors		5,300 4,000
5322	Purchases - Minor	Replace Wearable items		1,000 1,000
5323	General Expense	Miscellaneous purchases		800 800

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**COLLECTION SYSTEM MAINTENANCE**

02-10-205

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage Expense-Hourly	\$ 328,362	\$ 328,362	\$ 338,506
5041	Wages-Overtime	\$ 20,000	\$ 20,000	\$ 20,000
5100	Longevity	\$ 7,500	\$ 7,500	\$ 7,600
5110	Social Security	\$ 27,223	\$ 27,223	\$ 28,007
5111	Medical Benefits	\$ 110,464	\$ 110,464	\$ 113,437
5112	Life Insurance	\$ 1,182	\$ 1,182	\$ 1,219
5113	Disability Insurance	\$ 788	\$ 788	\$ 812
5304	Equipment Maintenance & Repairs	\$ 9,000	\$ 9,000	\$ 9,000
5305	Contracted Services	\$ 35,000	\$ 35,000	\$ 30,000
5316	Uniforms Expense	\$ 2,000	\$ 2,000	\$ 3,000
5320	Equipment & Materials Purchase-Major	\$ 7,000	\$ 7,000	\$ 7,000
5321	Safety Equipment Expense	\$ 1,800	\$ 1,800	\$ 1,800
5322	Equipment & Materials Purchase-Minor	\$ 2,700	\$ 2,700	\$ 2,700
5325	Materials & Supplies-Roads	\$ 31,500	\$ 31,500	\$ 31,500
Sub Total		\$ 584,519	\$ 584,519	\$ 594,581
Total		\$ 584,519	\$ 584,519	\$ 594,581

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

#### COLLECTION SYSTEM MAINTENANCE

#205

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	328,362	338,506
5041	Wages-Overtime	Overtime for shift coverage, emergencies, job completion	20,000	20,000
5100	Longevity	Longevity	7,500	7,600
5110	Social Security	Social Security Taxes	27,223	28,007
5111	Medical Benefits	Health, dental & prescription costs	110,464	113,437
5112	Life Insurance	Employee insurance provided according to contract	1,182	1,219
5113	Disability Insurance	Employee insurance provided according to contract	788	812
5304	Equipment Repair	Repair of collection system equipment	9,000	9,000
5305	Contracted Services	State overlay MH adjustments Root Removal Equipment Rental Sewer System Repairs	3,000 2,000 2,000 23,000	35,000 30,000
5316	Uniforms	Clothing Allowance	2,000	3,000
5320	Equipment	Flush & Vac Trucks Equipment Camera & Associated Parts	3,000 4,000	7,000 7,000
5321	Safety Equipment	Monitoring & Protection Safety Supplies	800 1,000	1,800 1,800
5322	Purchases - Minor	Plumbing, Piping & Hardware Tools Miscellaneous	1,200 500 1,000	2,700 2,700
5325	Material & Supplies - Roads	Manhole adjusting risers Covers, Bonnets & Seals Blacktop and Stone Miscellaneous Supplies	25,000 4,000 1,300 1,200	31,500 31,500

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

WASTEWATER PLANT OPERATIONS

02-27-207, 02-28-207, 02-30-207

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED 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	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
5805	Claims Exp.-Sewer Operation	\$ 35,000	\$ 35,000	\$ 35,000
5211	Bond Debt Principal	\$ 1,610,000	\$ 1,610,000	\$ 485,000
5212	Bond Debt Interest	\$ 37,785	\$ 37,785	\$ 16,593
5213	Debt Service Cost	\$ 2,000	\$ 2,000	\$ 2,000
5901	Transfer To General Fund	\$ -	\$ -	\$ -
5917	Transfer To Sewer Capital	\$ -	\$ -	\$ -
	Sub Total	\$ 1,819,985	\$ 1,819,985	\$ 673,793
	Total	\$ 1,819,985	\$ 1,819,985	\$ 673,793

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WASTEWATER

PLANT OPERATIONS				#207
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5201	Legal Expense	Program 02-27-207 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.	0	0
5917	Transfer to Sewer Capital	Transfer to Sewer Capital	0	0
5120	Unemployment Insurance	Program 02-28-207 Unemployment Insurance	5,000	5,000
5213	Rental Expense	Rental Expense	2,200	2,200
5215	General Insurance Expense	DVPLT Insurance Premium	0	0
5805	Claims Expense	Sewer Operations	35,000	35,000
5211	Bond Debt	Program 02-30-207 Principal	1,610,000	485,000
5212	Bond Debt	Interest	37,785	16,593
5213	Debt Service lease	Lease	2,000	2,000
5901	Transfer	To General Fund	0	0
5917	Transfer	To Sewer Capital	0	0
		TOTAL	1,819,985	673,793

**TOWNSHIP OF ABINGTON**  
**SUMMARY OF OUTSTANDING INDEBTEDNESS**

*Overall Debt*

<b>Debt Service Requirements</b>					
1	2	3	4	5	6
Fiscal Year Ended	<b>REFUSE FUND</b>	<b>SEWER FUND</b>	<b>GENERAL FUND</b>		<b>TOTAL</b>
12/31/2020	G.O. Note Series of 2017	G.O. Bonds Series of 2013	G.O. Bonds Series of 2014	C.O. Note Series of 2017	Total Debt Service
12/31/2021	272,088	1,647,785	1,128,750	902,451	<b>3,951,074</b>
12/31/2022	271,037	501,593		2,030,341	<b>2,802,970</b>
12/31/2023	272,863	505,750		2,031,130	<b>2,809,742</b>
12/31/2024	271,493			323,742	<b>595,235</b>
12/31/2025					
<b>Totals</b>	<b>1,087,480</b>	<b>2,655,128</b>	<b>1,128,750</b>	<b>5,287,664</b>	<b>10,159,021</b>
<b>Principal*:</b>	<b>1,024,000</b>	<b>2,595,000</b>	<b>1,075,000</b>	<b>4,998,000</b>	<b>9,692,000</b>

**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 April 29, 2020

## TOWNSHIP OF ABINGTON

Series of 2013

Sewer 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>
	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**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>%INC./ (DEC.)</b>
BUDGET	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	2,002,037	2.24%
<hr/>											
2021 PROJECTED REVENUES					1,512,000						
FUND BALANCE FORWARD					490,037						
2021 PROJECTED EXPENDITURES					<u>2,002,037</u>						
DIFFERENCE - SURPLUS/(DEFICIT)					<u>                  </u> 0						

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET

HIGHWAY-AID

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
4360	Interest On Investments	\$ 25,000	\$ 15,373	\$ 20,000
4430	Refunds	\$ 8,000	\$ 304,158	\$ 10,000
4431	Sale Of Property	\$ 20,000	\$ -	\$ 5,000
4475	Liquid Fuels Grant	\$ 1,644,000	\$ 1,675,886	\$ 1,477,000
4999	Fund Balance Forward	\$ 354,178	\$ -	\$ 490,037
<b>Total Revenues</b>		<b>\$ 2,051,178</b>	<b>\$ 1,995,417</b>	<b>\$ 2,002,037</b>

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**HIGHWAY-AID**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
140	Snow & Ice Removal	\$ 379,918	\$ 67,360	\$ 379,918
141	Removal Of Debris	\$ 109,850	\$ 22,147	\$ 109,850
143	Street Signs & Painting	\$ 187,027	\$ 123,675	\$ 232,121
146	Traffic Signals/Street Lights	\$ 829,383	\$ 542,737	\$ 840,148
147	Street Overlay	\$ -	\$ -	\$ -
148	Equipment Replacement	\$ 545,000	\$ 456,921	\$ 440,000
149	Street Patching	\$ -	\$ -	\$ -
Sub-Total		\$ 2,051,178	\$ 1,212,840	\$ 2,002,037
Total		\$ 2,051,178	\$ 1,212,840	\$ 2,002,037

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**SNOW & ICE CONTROL**

03-13-140

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage Expense-Hourly	\$ 10,000	\$ 10,000	\$ 10,000
5041	Wages-Overtime	\$ 185,000	\$ 185,000	\$ 185,000
5110	Social Security	\$ 14,918	\$ 14,918	\$ 14,918
5325	Materials & Supplies-Roads	\$ 170,000	\$ 170,000	\$ 170,000
	Sub Total	\$ 379,918	\$ 379,918	\$ 379,918
	Total	\$ 379,918	\$ 379,918	\$ 379,918

WORKLOAD	2021 est	2020 est	2019	2018
TONS OF SALT USED	3,200	1,000	3,695	3,600

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### HIGHWAY-AID

#### SNOW & ICE CONTROL

#140

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	10,000	10,000
5041	Wages-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.	170,000	170,000

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## REMOVAL OF DEBRIS

03-13-141

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage 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

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

HIGHWAY-AID

REMOVAL OF DEBRIS			#141	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-Hourly	Full-time Per Diem Wages	100,000	100,000
5110	Social Security	Social Security	7,650	7,650
5325	Materials and Supplies-Roads	This account is used for the purchase of tools and any other equipment that may be necessary to keep our roadways safe and clear at all times.	2,200	2,200

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**STREET SIGNS & PAINTING**

03-13-143

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage Expense-Hourly	\$ 118,000	\$ 118,000	\$ 150,600
5110	Social Security	\$ 9,027	\$ 9,027	\$ 11,521
5325	Materials & Supplies-Roads	\$ 60,000	\$ 60,000	\$ 70,000
	Sub Total	\$ 187,027	\$ 187,027	\$ 232,121
	Total	\$ 187,027	\$ 187,027	\$ 232,121

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

**HIGHWAY-AID**

**STREET SIGNS & PAINTING**

**#143**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense-	Full-time Per Diem Wages	118,000	150,600
5110	Social Security	Social Security	9,027	11,521
5325	Materials & Supplies	This expenditure is used to purchase paint for street markings, sign material and signal related hardware.	60,000	70,000

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**TRAFFIC SIGNALS / STREET LIGHTS**

03-13-146

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5041	Wages-Overtime	\$ 5,000	\$ 5,000	\$ 15,000
5110	Social Security	\$ 383	\$ 383	\$ 1,148
5304	Equip Maintenance & Repair	\$ 400,000	\$ 400,000	\$ 400,000
5308	Electric	\$ 370,000	\$ 370,000	\$ 370,000
5332	Accident Repair Expense	\$ 50,000	\$ 50,000	\$ 50,000
5333	Payment To Other Municipalities	\$ 4,000	\$ 4,000	\$ 4,000
Sub Total		\$ 829,383	\$ 829,383	\$ 840,148
Total		\$ 829,383	\$ 829,383	\$ 840,148

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### HIGHWAY-AID

TRAFFIC SIGNALS			#146	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5041	Wages-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	15,000
5110	Social Security	Social Security	383	1,148
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.	370,000	370,000
5332	Accident Repair Expense	This expenditure is to cover Township signals in the event of a knockdown etc.	50,000	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 2021

PRELIMINARY PROPOSED BUDGET

**STREET OVERLAY**

03-13-147

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5010	Wage Expense-Hourly	\$ -	\$ -	\$ -
5110	Social Security	\$ -	\$ -	\$ -
5325	Materials & Supplies-Roads	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -

WORKLOAD	2021 est	2020 est	2019	2018
ROAD MILES	12	4.5	20	21
PAVED				

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**HIGHWAY-AID**

**STREETS OVERLAY**

**#147**

<b>OBJECT #</b>	<b>OBJECT</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>2020 APPROVED BUDGET</b>	<b>2021 PROPOSED BUDGET</b>
5010	Wage Expense-Hourly	Full-time Per Diem Wages	0	0
5110	Social Security	Social Security	0	0
5325	Materials & Supplies	This account is used to purchase the materials used to overlay the streets in the Township.	0	0

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**EQUIPMENT**

03-13-148

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5320	Equip. & Mat'l Purchase-Major	\$ 515,000	\$ 515,000	\$ 410,000
5322	Equip. & Mat'l Purchase-Minor	\$ 30,000	\$ 30,000	\$ 30,000
	Sub Total	\$ 545,000	\$ 545,000	\$ 440,000
	Total	\$ 545,000	\$ 545,000	\$ 440,000

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**HIGHWAY-AID**

**EQUIPMENT & MATERIAL PURCHASES-MAJOR**

**#148**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5320	Major Equipment & Material Purchases	Purchase Heavy Duty Dump Truck Front End Loader	180,000 230,000	515,000 410,000
5322	Minor Equipment & Material Purchases	Chains and snow plow parts		30,000 30,000

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**STREET PATCHING**

03-13-149

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ -	\$ -	\$ -
5110	Social Security	\$ -	\$ -	\$ -
5325	Materials & Supplies-Roads	\$ -	\$ -	\$ -
	Sub Total	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -

**2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET**

**HIGHWAY-AID**

**STREET PATCHING**

**#149**

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage-Expense Hourly	Full-time Per Diem Wages	0	0
5110	Social Security	Social Security	0	0
5325	Materials & Supplies-Roads	This account is used to purchase the materials to repair the roads.	0	0

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## WORKERS' COMPENSATION

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FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET  
**PROGRAM SUMMARY SHEET**

**WORKERS' COMPENSATION**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
000	Workers' Compensation	\$ 905,962	\$ 23,628	\$ 93,700
	Sub Total	\$ 905,962	\$ 23,628	\$ 93,700
	Total	\$ 905,962	\$ 23,628	\$ 93,700

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## WORKERS' COMP.

## PROGRAM # 13-00-000

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED 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	\$ 732,611	\$ 732,611	\$ 78,700
5805	Claims Exp Sewer Operating Fund	\$ 63,813	\$ 63,813	\$ -
5806	Claims Exp Refuse Fund	\$ 94,538	\$ 94,538	\$ -
Sub Total		\$ 905,962	\$ 905,962	\$ 93,700
Total		\$ 905,962	\$ 905,962	\$ 93,700

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## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### WORKERS' COMP.

#000

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5205	Audit Service	Actuarial Analysis - Workers' Comp.	6,000	6,000
5215	General Insurance	Excess Policy Audit Estimate to Actual	1,000	4,000
		Workers Comp Supersedeas & Subsequent Injury	1,000	4,000
		Work Comp Admin Fees	1,500	4,000
		Work Comp Uninsured Employers Guaranty Fund	500	4,000
5234	Safety Training Programs	Safety training programs for employees		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	75,000 3,700 0	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 0 0	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	0 0 0	94,538
	DVMMA Premium	Administer Old Work Comp Claims \$1,250 per quarter budgeted in claim expense \$5,000		
	DVWCT	Premium Estimated \$838,030 estimate-direct chargebacks		

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REFUSE FUND

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**BUDGET OVERVIEW**  
**REFUSE FUND**  
**PRELIMINARY PROPOSED BUDGET**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>%INC./ (DEC.)</b>
BUDGET	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	5,669,950	-5.34%
2021 PROJECTED REVENUES					5,664,000						
FUND BALANCE FORWARD					555,950						
2021 PROJECTED CAPITAL EXPENDITURES					550,000						
2021 PROJECTED EXPENDITURES					<u>5,669,950</u>						
DIFFERENCE - SURPLUS/(DEFICIT)					<u>0</u>						

## FISCAL YEAR 2021

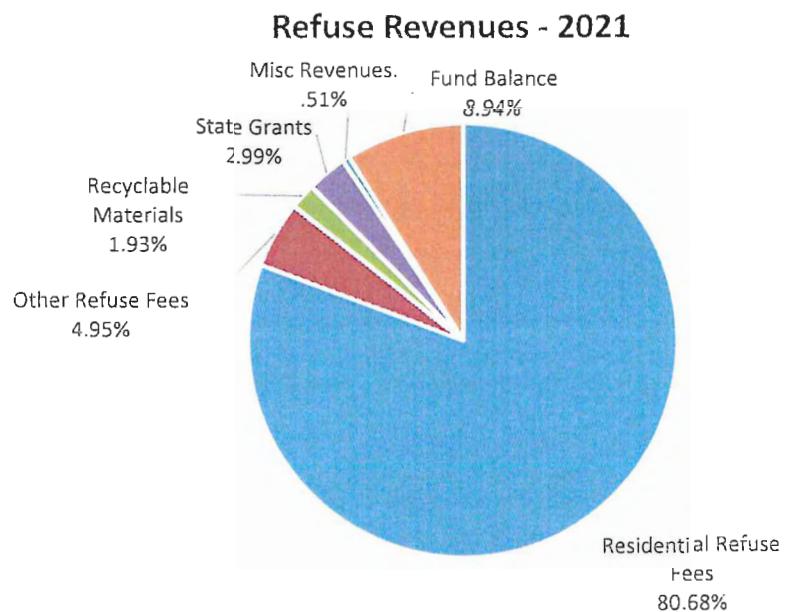
## PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET**REFUSE**

OBJECT #	OBJECT		2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
4360	Interest On Investments	\$	50,000	\$ 27,401	\$ 40,000
4385	Commercial Refuse Fee	\$	70,000	\$ 53,675	\$ 70,000
4390	Residential Refuse Fee	\$	5,018,000	\$ 4,916,130	\$ 5,018,000
4391	Residential Refuse Fee - Penalty	\$	7,500	\$ 1,772	\$ 7,500
4393	Residential Refuse Fee Delinquent	\$	55,000	\$ 40,899	\$ 55,000
4394	Delinquent Refuse Fee Penalty & Interest	\$	13,000	\$ 7,840	\$ 13,000
4395	Refuse Fee - Interims	\$	5,000	\$ 4,329	\$ 5,000
4396	Residential Refuse Fee Refunds	\$	(1,000)	\$ (219)	\$ (500)
4397	Large Item Pick-Up Fee	\$	89,000	\$ 78,620	\$ 90,000
4400	Recyclable Materials	\$	120,000	\$ 75,497	\$ 120,000
4401	State Grant - Recycling	\$	404,000	\$ -	\$ 186,000
4402	Recyclable Yard Bags	\$	30,000	\$ 13,263	\$ 25,000
4405	Leaf Collection - Jenkintown/Hatboro/Rockledge	\$	41,000	\$ -	\$ 26,000
4406	Refuse Plastic Bags/Stickers	\$	7,000	\$ 1,722	\$ 6,000
4430	Refunds	\$	25,000	\$ 1,344	\$ 18,000
4431	Sale of Property	\$	50,000	\$ -	\$ 10,000
4603	Reserve For Liens	\$	(65,000)	\$ -	\$ (25,000)
4999	Fund Balance Forward	\$	-	\$ -	\$ 555,950
<b>Total Revenues</b>		\$	<b>5,918,500</b>	\$ <b>5,222,273</b>	\$ <b>6,219,950</b>

**TOWNSHIP OF ABINGTON  
REFUSE FUND  
REVENUES  
BUDGET YEAR-2021**

Residential Refuse Fees	5,018,000	80.68%
Other Refuse Fees	308,000	4.95%
Recyclable Materials	120,000	1.93%
State Grants	186,000	2.99%
Misc Revenues	32,000	0.51%
Fund Balance	555,950	8.94%
<b>Total Revenues</b>	<b>6,219,950</b>	<b>100.00%</b>



FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

PROGRAM SUMMARY SHEET

**REFUSE**

PROGRAM #	PROGRAM	2020	2020	2021
		APPROVED BUDGET	ACTUAL 9 MONTHS	PROPOSED BUDGET
100	Administrative Costs	\$ 1,260,262	\$ 561,092	\$ 1,065,749
101	Solid Waste Collection	\$ 2,475,848	\$ 1,715,907	\$ 2,426,354
103	Solid Waste Disposal	\$ 1,638,626	\$ 1,230,687	\$ 1,798,525
104	Debt Service	\$ 272,088	\$ 12,544	\$ 271,037
105	Insurance	\$ 91,785	\$ 9,836	\$ 108,285
	Sub-Total	\$ 5,738,609	\$ 3,530,065	\$ 5,669,950
	Total	\$ 5,738,609	\$ 3,530,065	\$ 5,669,950

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

REFUSE ADMINISTRATION

14-12-100

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5000	Salary Expense	\$ 356,375	\$ 356,375	\$ 284,958
5020	Wage Expense-Part-Time	\$ 53,338	\$ 53,338	\$ 10,600
5100	Longevity	\$ 9,700	\$ 9,700	\$ 6,038
5110	Social Security	\$ 32,085	\$ 32,085	\$ 23,072
5111	Medical Benefits	\$ 118,359	\$ 118,359	\$ 53,530
5112	Life Insurance	\$ 1,283	\$ 1,283	\$ 913
5113	Disability Insurance	\$ 855	\$ 855	\$ 608
5299	Contingency	\$ 15,000	\$ 15,000	\$ 5,000
5300	Office Materials & Supplies	\$ 1,200	\$ 1,200	\$ 1,200
5301	Association Dues & Seminars	\$ 3,300	\$ 3,300	\$ 3,300
5303	Advertising & Printing	\$ 2,000	\$ 2,000	\$ 2,000
5305	Contracted Services	\$ 600	\$ 600	\$ 600
5306	Postage	\$ 5,000	\$ 5,000	\$ 5,000
5307	Telephone	\$ 1,700	\$ 1,700	\$ 1,700
5308	Electric	\$ 3,300	\$ 3,300	\$ 3,300
5311	Water	\$ 2,000	\$ 2,000	\$ 2,000
5322	Equipment & Supplies - Minor	\$ 6,000	\$ 6,000	\$ 6,000
5343	Pension - Defined Benefit	\$ 108,078	\$ 108,078	\$ 94,941
5344	Pension - Defined Contribution	\$ 15,217	\$ 15,217	\$ 22,532
5346	Information Technology Chargeback	\$ 5,582	\$ 5,582	\$ 6,343
5347	Vehicle Maintenance Chargeback	\$ 298,754	\$ 298,754	\$ 307,462
5348	Workers' Compensation Costs	\$ 148,063	\$ 148,063	\$ 149,678
5349	Property And Liability Insurance	\$ 72,473	\$ 72,473	\$ 74,974
	Sub Total	\$ 1,260,262	\$ 1,260,262	\$ 1,065,749
	Total	\$ 1,260,262	\$ 1,260,262	\$ 1,065,749

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### REFUSE

#### REFUSE ADMINISTRATION

#100

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5000	Salary Expense	Full-time Salary/Clerical Wages	356,375	284,958
5020	Wage Expense-Part-Time	Part-time Wages	53,338	10,600
5100	Longevity	Longevity	9,700	6,038
5110	Social Security	Social Security	32,085	23,072
5111	Medical Benefits	Medical Benefits	118,359	53,530
5112	Life Insurance	Life Insurance	1,283	913
5113	Disability Insurance	Disability Insurance	855	608
5299	Contingency	Contingency	15,000	5,000
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	3,300	3,300
5303	Advertising & Printing	Miscellaneous Advertising	2,000	2,000
5305	Contracted Services	Exterminating	600	600
5306	Postage	Postage	5,000	5,000
5307	Telephone	Link to receive incoming calls before or after hours Cell Phones Cell Phone Repairs	1,700	1,700
5308	Electric & Gas	Lighting & heating for building	3,300	3,300
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	6,000	6,000

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### REFUSE

REFUSE ADMINISTRATION				#100
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5343	Pension - Defined Benefit	Defined Benefit Pension Plan Costs	108,078	94,941
5344	Pension - Defined Contribution	Defined Contribution Pension Plan Costs	15,217	22,532
5346	Info. Tech. Chargeback	Allocate charges for Information Technology	5,582	6,343
5347	Veh. Maint. Chargeback	Allocate charges for Vehicle Maintenance	298,754	307,462
5348	Workers' Comp	Workers' Compensation Costs	148,063	149,678
5349	Prop. & Liab. Ins.	Property and Liability Insurance Costs	72,473	74,974

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**SOLID WASTE COLLECTION**

14-12-101

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ 1,544,321	\$ 1,544,321	\$ 1,595,746
5020	Wage Expense-Part-Time	\$ 176,710	\$ 176,710	\$ 46,310
5041	Overtime	\$ 30,000	\$ 30,000	\$ 20,000
5100	Longevity	\$ 23,100	\$ 23,100	\$ 23,425
5110	Social Security	\$ 135,721	\$ 135,721	\$ 128,939
5111	Medical Benefits	\$ 496,030	\$ 496,030	\$ 536,059
5112	Life Insurance	\$ 5,560	\$ 5,560	\$ 5,745
5113	Disability Insurance	\$ 3,706	\$ 3,706	\$ 3,830
5303	Advertising & Printing	\$ 1,200	\$ 1,200	\$ 1,200
5316	Uniforms	\$ 13,300	\$ 13,300	\$ 18,900
5320	Recyclable Containers	\$ 46,200	\$ 46,200	\$ 46,200
Sub Total		\$ 2,475,848	\$ 2,475,848	\$ 2,426,354
Total		\$ 2,475,848	\$ 2,475,848	\$ 2,426,354

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### REFUSE

SOLID WASTE COLLECTION			#101	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense - Hourly	Full-time Per Diem Wages	1,544,321	1,595,746
5020	Wage Expense-Part-Time	Part-time Wages 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.	176,710	46,310
5041	Wages-Overtime	Overtime	30,000	20,000
5100	Longevity	Longevity	23,100	23,425
5110	Social Security	Social Security	135,721	128,939
5111	Medical Benefits	Medical Benefits	496,030	536,059
5112	Life Insurance	Life Insurance	5,560	5,745
5113	Disability Insurance	Disability Insurance	3,706	3,830
5303	Advertising	Sign, Circulars, Advertising, Etc.	1,200	1,200
5316	Uniforms	27 Emp Clothing Allowance @ \$475 27 Emp Boot Allowance @ \$225	13,300	18,900
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.	46,200	46,200

FISCAL YEAR 2021  
PRELIMINARY PROPOSED BUDGET

**SOLID WASTE DISPOSAL**

14-12-103

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5010	Wage Expense-Hourly	\$ -	\$ -	\$ 82,478
5110	Social Security	\$ -	\$ -	\$ 6,310
5111	Medical Benefits	\$ -	\$ -	\$ 29,617
5112	Life Insurance	\$ -	\$ -	\$ 297
5113	Disability Insurance	\$ -	\$ -	\$ 198
5300	Office Supplies	\$ -	\$ -	\$ 1,000
5304	Equipment Maintenance	\$ -	\$ -	\$ 65,000
5305	Contracted Services	\$ 1,638,626	\$ 1,638,626	\$1,587,625
5308	Electric	\$ -	\$ -	\$ 13,200
5311	Water	\$ -	\$ -	\$ 4,800
5322	Minor Equipment	\$ -	\$ -	\$ 8,000
Sub Total		\$ 1,638,626	\$ 1,638,626	\$1,798,525
Total		\$ 1,638,626	\$ 1,638,626	\$ 1,798,525

WORKLOAD

	2021 est	2020 est	2019	2018
Tons Collected	20,400	19,608	18,074	17,981
TOTAL COST	1,322,766	1,570,650	1,517,132	1,472,284
ROUNDED TO THOUS.				
COST/TON	70.50/72.62	86.96/70.50	83.94	81.88

## 2020 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### REFUSE

#### SOLID WASTE DISPOSAL

#103

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5010	Wage Expense - Hourly	Full-time Per Diem Wages	0	82,478
5110	Social Security	Social Security	0	6,310
5111	Medical Benefits	Medical Benefits	0	29,617
5112	Life Insurance	Life Insurance	0	297
5113	Disability Insurance	Disability Insurance	0	198
5300	Office Supplies	Office Supplies	0	1,000
5304	Equipment Maintenance	Equipment Maintenance	0	65,000
5305	Contracted Services	Tons of Waste 18,000 tons X \$71.39 (prorated Year 1 (.58) an 1,284,975  Shredding event (1,200 x 3 times ) Shredding for Township material Anything with a plug event 2,500 x 3 Licenses for trucks Payment for Disposal of Recyclable Material: 280,000 Radiation Plan & Training, Permit Fees, DEP Reporting	1,638,626 3,600 2,000 7,500 2,700 6,850	1,587,625
5308	Electric & Gas	Lighting & heating for Transfer Station	0	13,200
5311	Water	Water for Transfer Station	0	4,800
5322	Minor Equipment	Information Technology Needs	0	8,000

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## DEBT SERVICE

14-12-104

OBJECT #	OBJECT	2020	2020	2021
		APPROVED BUDGET	ADJUSTED BUDGET	PROPOSED BUDGET
5211	Bond/Note Debt Principal	\$ 247,000	\$ 247,000	\$ 252,000
5212	Bond/Note Debt Interest	\$ 25,088	\$ 25,088	\$ 19,037
5213	Debt Service Lease	\$ -	\$ -	\$ -
	Sub Total	\$ 272,088	\$ 272,088	\$ 271,037
	Total	\$ 272,088	\$ 272,088	\$ 271,037

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

REFUSE

DEBT SERVICE			#104	
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
5211	Bond/Note Debt Principle	Per attached schedule	247,000	252,000
5212	Bond/Note Debt Interest	Per attached schedule	25,088	19,037
5213	Debt Services Leases		0	0

**TOWNSHIP OF ABINGTON**  
**SUMMARY OF OUTSTANDING INDEBTEDNESS**

*Overall Debt*

<i>Debt Service Requirements</i>		1	2	3	4	5	6
Fiscal Year Ended	REFUSE FUND	SEWER FUND	GENERAL FUND			TOTAL	
	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	
12/31/2020	272,088	1,647,785	1,128,750	902,451		<b>3,951,074</b>	
12/31/2021	271,037	501,593		2,030,341		<b>2,802,970</b>	
12/31/2022	272,863	505,750		2,031,130		<b>2,809,742</b>	
12/31/2023	271,493			323,742		<b>595,235</b>	
12/31/2024							
12/31/2025							
<b>Totals</b>	<b>1,087,480</b>	<b>2,655,128</b>	<b>1,128,750</b>	<b>5,287,664</b>		<b>10,159,021</b>	
<b>Principal*:</b>	<b>1,024,000</b>	<b>2,595,000</b>	<b>1,075,000</b>	<b>4,998,000</b>		<b>9,692,000</b>	
<b>Call Date:</b>	Anytime	11/15/2018	Non-Callable	Anytime			
<b>Purpose:</b>	New Money	Adv Ref 2007 & New Money	Cur Ref 2009 New Money	New Money			
<b>Fund:</b>	Refuse	Sewer	General	General			

\* Outstanding as of April 29, 2020

**TOWNSHIP OF ABINGTON**

Series of 2017

Refuse Fund

<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
<u>DATE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>INTEREST</u>	SEMI-ANNUAL <u>DEBT SERVICE</u>	PROPOSED FISCAL YEAR <u>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
<b>TOTALS</b>	<b>1,500,000</b>		155,722.00	1,655,722.00	1,655,722.00

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## INSURANCE

14-12-105

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5120	PA Unemployment	\$ 3,500	\$ 3,500	\$ 20,000
5201	Legal - Portnoff	\$ 3,500	\$ 3,500	\$ 3,500
5215	General Insurance	\$ 6,500	\$ 6,500	\$ 6,500
5905	Transfer To Retiree Health	\$ 78,285	\$ 78,285	\$ 78,285
5913	Transfer To Workers Comp	\$ -	\$ -	\$ -
Sub Total		\$ 91,785	\$ 91,785	\$ 108,285
Total		\$ 91,785	\$ 91,785	\$ 108,285

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### REFUSE

#### INSURANCE

#105

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5120	PA Unemployment	Estimate based on prior history and anticipated claims	3,500	20,000
5201	Legal - Portnoff	Fees for Collection of Delinquent Accts	3,500	3,500
5215	General Insurance	Life Insurance	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:	0	0

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## RETIREE HEALTH FUND

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## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

REVENUE SUMMARY SHEET

## RETIREE HEALTH FUND

OBJECT #	OBJECT	2020 APPROVED BUDGET	2020 ACTUAL 9 MONTHS	2021 PROPOSED BUDGET
4360	Interest On Investments	\$ 225,000	\$ -	\$ 250,000
4428	Retiree Health Cost Reimbursements	\$ 127,000	\$ 87,548	\$ 115,000
4901	Transfer From General Fund	\$ 1,112,000	\$ 68,620	\$ 1,059,000
4902	Transfer From Sewer Operations	\$ 116,000	\$ -	\$ 116,000
4914	Transfer From Refuse	\$ 78,285	\$ -	\$ 78,285
<b>Total Revenues</b>		<b>\$ 1,658,285</b>	<b>\$ 156,168</b>	<b>\$ 1,618,285</b>

FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**ADMINISTRATION**

PROGRAM #	PROGRAM	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ACTUAL 9 MONTHS	
028	Police Retirees	\$ 888,000	\$ 633,346	\$ 871,400
029	Non-Uniformed Retirees	\$ 570,000	\$ 375,522	\$ 546,885
	Sub Total	\$ 1,458,000	\$ 1,008,868	\$ 1,418,285
	Total	\$ 1,458,000	\$ 1,008,868	\$ 1,418,285

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## OTHER POST EMPLOYMENT BENEFITS - POLICE RETIREES

05-01-028

OBJECT #	OBJECT	2020	2020	2021 PROPOSED BUDGET
		APPROVED BUDGET	ADJUSTED BUDGET	
5101	Medicare Reimbursements	\$ 128,000	\$ 128,000	\$ 130,000
5102	Out Of Area Medical Reimbursement	\$ 12,500	\$ 12,500	\$ 8,900
5110	Social Security	\$ 5,000	\$ 5,000	\$ 5,000
5111	Hospitalization	\$ 720,000	\$ 720,000	\$ 705,000
5215	General Insurance	\$ 10,500	\$ 10,500	\$ 10,500
5305	Contracted Services	\$ 12,000	\$ 12,000	\$ 12,000
Sub Total		\$ 888,000	\$ 888,000	\$ 871,400
Total		\$ 888,000	\$ 888,000	\$ 871,400

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ADMINISTRATION

OTHER POST EMPLOYMENT BENEFITS - POLICE RETIREES				#028
OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5101	Medicare Reimbursements	Medicare Reimbursements Reimbursement for police retirees and spouses (66) for Medicare costs deducted from social security checks Includes estimated increase	128,000	130,000
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements Current rate (6 participants)	12,500	8,900
5110	Social Security	Social Security	5,000	5,000
5111	Hospitalization	Hospitalization  UHC 55 retirees/spouse over age 65  DVT - 36 retirees/spouses under age 65  Police Retiree Prescription Plan - 28 retirees Retirees under 65  Police Retiree Prescription Plan - 36 retirees Retirees over 65  Payment to retirees waiving participation in medical coverage	55,000 450,000 100,000 35,000 65,000	720,000 705,000
5215	General Insurance	General Insurance Death benefits retirees	10,500	10,500
5305	Contracted Services	OPEB Investment expense	12,000	12,000

## FISCAL YEAR 2021

## PRELIMINARY PROPOSED BUDGET

## OTHER POST EMPLOYMENT BENEFITS - NON-UNIFORMED RETIREES

05-01-029

OBJECT #	OBJECT	2020		2021 PROPOSED BUDGET
		APPROVED BUDGET	2020 ADJUSTED BUDGET	
5102	Out Of Area Medical Reimbursement	\$ 70,000	\$ 70,000	\$ 50,000
5111	Hospitalization	\$ 475,000	\$ 475,000	\$ 471,500
5215	General Insurance	\$ 13,000	\$ 13,000	\$ 13,385
5305	Contracted Services	\$ 12,000	\$ 12,000	\$ 12,000
Sub Total		\$ 570,000	\$ 570,000	\$ 546,885
Total		\$ 570,000	\$ 570,000	\$ 546,885

## 2021 BUDGET DESCRIPTION/JUSTIFICATION WORKSHEET

### ADMINISTRATION

#### OTHER POST EMPLOYMENT BENEFITS - NON-UNIFORMED RETIREES

#029

OBJECT #	OBJECT	DESCRIPTION/JUSTIFICATION	2020 APPROVE BUDGET	2021 PROPOSED BUDGET
5102	Out of Area Medical Reimbursements	Out of Area Medical Reimbursements	70,000	50,000
5111	Hospitalization	Hospitalization  UHC 101 retirees/spouse over age 65  DVT 36 retirees/spouses under age 65  Indemnity Retiree  Payment to retirees waiving participation in medical coverage	175,000 275,000 17,000 4,500	475,000 471,500
5215	General Insurance	General Insurance Death benefits retirees Life ins cost for retirees	10,500 2,885	13,000 13,385
5305	Contracted Services	OPEB Investment expense		12,000 12,000

## WAGE SCHEDULE

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**PER DIEM BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Automated Truck Driver	Refuse	75,001
Collection System Operator	Wastewater	84,167
Collection System Operator	Wastewater	85,086
Collection System Operator	Wastewater	84,167
Collection System Operator	Wastewater	85,086
Collector	Refuse	55,469
Collector	Refuse	70,658
Craftsman	Public Works	75,001
Craftsman	Public Works	75,001
Craftsman	Parks	75,001
Craftsman	Parks	56,207
Craftsman II	Public Works	78,509
Craftsman II	Public Works	78,509
Craftsman II	Public Works	78,509
Craftsman II	Public Works	78,509
Craftsman III	Public Works	87,258
Custodian	Library	76,087
Custodian/Property Maint	Parks	76,087
Electrician	Wastewater	90,014
Equipment Operator	Public Works	82,163
Equipment Operator	Public Works	82,163
Equipment Operator	Public Works	82,163
Equipment Operator	Public Works	82,163
Equipment Operator	Parks	82,048
Heavy Duty Mechanic	Vehicle Maintenance	88,364
Heavy Duty Mechanic	Vehicle Maintenance	88,364
Heavy Duty Mechanic	Vehicle Maintenance	85,184
Laborer	Public Works	72,662
Laborer	Public Works	72,662
Laborer	Parks	72,662

**PER DIEM BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Laborer	Parks	54,024
Laborer	Parks	63,433
Landscaper	Parks	75,001
Lead Mechanic	Vehicle Maintenance	88,364
Maintenance Mechanic	Wastewater	75,150
Maintenance Mechanic	Wastewater	86,923
Maintenance Mechanic	Wastewater	86,005
Maintenance Technician	Parks	75,001
Mechanic	Vehicle Maintenance	65,053
Mechanic Welder	Vehicle Maintenance	88,364
Operator I	Wastewater	83,232
Operator I	Wastewater	83,232
Operator I	Wastewater	85,086
Operator I	Wastewater	84,167
Traffic Sign And Line Crew Leader	Public Works	78,509
Traffic Signal Technician/Electrician	Public Works	84,439
Transfer Station Operator	Refuse	82,478
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Public Works	75,001
Truck Driver	Parks	75,001

**SALARIED/CLERICAL BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Accountant	Finance	54,261
Accreditation Coordinator	Police	56,416
Administrative Asst.-Police	Police	61,235
Animal Control officer	Police	64,518
Assistant Township Manager	General Government	113,208
Asst. Director of Engineering	Engineering	112,410
Bibliographic Assistant	Library	49,395
Bibliography Asst.	Library	57,042
Bookkeeper	Library	76,743
Building Inspector	Code Enforcement	79,307
Building Manager	Library	60,073
Chief Operator	Wastewater	99,361
Circulation Asst.	Library	46,349
Circulation Asst.	Library	46,348
Circulation Asst.	Library	57,095
Circulation Asst.	Library	44,155
Circulation Asst.	Library	46,349
Clerical-Accounts Payable	Finance	54,261
Clerical-Accounts Receivable	Finance	51,120
Clerical-Code Enforcement	Code Enforcement	54,062
Clerical-Detectives	Police	65,619
Clerical-Fire	Fire Services	56,570
Clerical-Parks	Parks	54,926
Clerical-Public Works	Public Works	56,570
Clerical-Records & Info.	Police	56,342
Clerical-Wastewater	Wastewater	59,742
Communications Specialist	Police	75,964
Community Policing Coordinator	Police	44,860
Data Entry Clerk	Police	44,860
Deputy Emergency Management	Fire Services	105,465
Development & Events Coordinator	Parks	47,925
Digital Media	General Government	56,868
Dir. of Records & Information	Police	81,744
Director	Library	105,465
Director Community Development	Community Development	88,385
Director of Engineering & Code	Engineering	157,419
Director of Youth Programs	Police	44,860
Director-Briar Bush	Parks	67,549
Engineering Assistant	Engineering	80,614
Environmental Educator	Parks	54,542
Environmental Educator	Parks	54,275
Executive Administrative Asst. to the Township Manager	General Government	63,149
Facilities Capital Asset Spr	Wastewater	94,043
Finance Director	Finance	112,888
Fire Ins/Comm. Svc. Specialist	Fire Services	38,125
Fire Inspector	Fire Services	56,982
Fire Marshal	Fire Services	86,197
Foreman - Parks	Parks	85,199
Foreman - Public Works	Public Works	87,329
Foreman - Public Works	Public Works	92,335

**SALARIED/CLERICAL BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Foreman - Public Works	Public Works	87,329
Foreman - Refuse	Refuse	87,329
Foreman - Traffic Signal	Public Works	92,335
Foreman - Wastewater	Wastewater	87,329
Graphic Specialist	Library	62,215
Head - Circulation	Library	57,057
Head of Children's Dept.	Library	77,799
Head Reference Librarian	Library	76,318
Ill/Acquisitions Tech	Library	46,349
Manager Business/ Dev Svcs	Parks	70,568
Manager of Financial Services	Finance	72,685
Naturalist - Briar Bush	Parks	47,500
Network Administrator	General Government	84,631
Office Manager Code/Admin	Code Enforcement	75,321
Office Manager Refuse/Pw	Public Works	88,261
Parking Enforcement Officer	Police	57,081
Program Coordinator-Briar Bush	Parks	50,665
Prop Main/Zoning Inspector	Code Enforcement	64,062
Prop. Maintenance Inspector	Code Enforcement	83,751
Public Safety Communicator	Police	54,413
Public Safety Communicator	Police	68,906
Public Safety Communicator	Police	53,250
Public Safety Communicator	Police	57,048
Records Manager	Police	46,529
Recreation Supervisor	Parks	46,843
Reference Librarian	Library	50,462
Reference Librarian	Library	50,463
Reference Librarian	Library	50,462
Reference Librarian	Library	52,205
Roslyn Librarian	Library	64,896
Special Assistant/Communications	General Government	78,050
Sr. Public Safety Communicator	Police	68,906
Superintendent of Recreation	Parks	68,634
Superintendent Public Works	Public Works	103,157
Superintendent Refuse	Refuse	103,157
Superintendent Wastewater	Wastewater	108,550
Supervisor - Ardsley C.C.	Parks	60,750
Technical Proc./Circ. Asst.	Library	40,143
Technical Proc./Circ. Asst.	Library	62,302
Township Manager	General Government	193,569
Training Coordinator	Police	70,504

**UNIFORMED BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Chief of Police	Police	190,841
Deputy Chief	Police	168,143
Detective	Police	119,896
Lieutenant	Police	160,359
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	109,145
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	104,118
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	112,328
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	98,795
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	114,238
Patrol - Police Officer	Police	99,665
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	113,641
Patrol - Police Officer	Police	113,641
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612

**UNIFORMED BUDGET 2021**  
**WAGE SCHEDULE**

<b>Position Title</b>	<b>Department</b>	<b>2021 Budget</b>
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	113,495
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	29,403
Patrol - Police Officer	Police	29,403
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	109,145
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	94,778
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	105,183
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	98,795
Patrol - Police Officer	Police	106,412
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	119,324
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Patrol - Police Officer	Police	117,612
Sergeant (Detective)	Police	67,142
Sergeant (Detective)	Police	134,284
Sergeant (Detective)	Police	134,284
Sergeant (Patrol)	Police	131,726

## BUDGET ALLOCATIONS

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TOWNSHIP OF ABINGTON  
PENSION CHARGEBACKS  
BUDGET YEAR 2021

Department	Number of Employees	Number of Employees	% of Total	% of Total	Police Pension	Non-Uniformed Pension	Non-Uniformed Pension	Total Chargeback	DB Accounts	DC Accounts
	DB	DC	DB	DC	\$2,813,000	\$ 589,632	\$ 160,940	\$3,563,572		
Administration	3	2	2.54%	4.00%	0	14,991	6,438	21,428	01-01-002-5343	01-01-002-5344
Information Tech.	1	1	0.85%	2.00%	0	4,997	3,219	8,216	01-01-005-5343	01-01-005-5344
Police	92				2,813,000			2,813,000	01-04-040-5343	
Police Civilians	14	6	11.86%	12.00%		69,956	19,313	89,269	01-04-040-5343	01-04-040-5344
Finance	4	1	3.39%	2.00%	0	19,988	3,219	23,206	01-05-010-5343	01-05-010-5344
Code Enforcement	5	2	4.24%	4.00%	0	24,984	6,438	31,422	01-06-081-5343	01-06-081-5344
Engineering	3	1	2.54%	2.00%	0	14,991	3,219	18,209	01-07-110-5343	01-07-110-5344
Public Works	23	7	19.49%	14.00%	0	114,928	22,532	137,460	01-13-130-5343	01-13-130-5344
Vehicle Maint.	2	4	1.69%	8.00%	0	9,994	12,875	22,869	01-14-186-5343	01-14-186-5344
Fire	3	1	2.54%	2.00%	0	14,991	3,219	18,209	01-15-057-5343	01-15-057-5344
Library	16	7	13.56%	14.00%		79,950	22,532	102,482	01-23-071-5343	01-23-071-5344
Parks and Rec.	12	6	10.17%	12.00%	0	59,963	19,313	79,275	01-24-150-5343	01-24-150-5344
Wastewater	13	5	11.02%	10.00%	0	64,959	16,094	81,053	02-10-201-5343	02-10-201-5344
Refuse	19	7	16.10%	14.00%	0	94,941	22,532	117,472	14-12-100-5343	14-12-100-5344
<b>Total</b>	<b>210</b>	<b>50</b>	<b>1</b>	<b>1</b>	<b>\$2,813,000</b>	<b>\$ 589,632</b>	<b>\$ 160,940</b>	<b>\$3,563,572</b>		

**TOWNSHIP OF ABINGTON**  
**INFORMATION TECHNOLOGY CHARGEBACK**  
**BUDGET YEAR 2021**

Department	Terminals		Salary/ Benefits		Direct Charges		Total	
	Connected	Network	% of Total	\$249,314	\$27,050	Maint.	\$246,936	Chargeback
Administration	10	6.06%	15,110	1,639	14,966	31,715	01-01-002-5346	
Tax	6	3.64%	9,066	984	8,979	19,029	01-02-021-5346	
Police	82	49.70%	123,902	13,443	122,720	260,094	01-04-040-5346	
Finance	5	3.03%	7,555	820	7,483	15,858	01-05-010-5346	
Code Enforcement	5	3.03%	7,555	820	7,483	15,858	01-06-081-5346	
Engineering	5	3.03%	7,555	820	7,483	15,858	01-07-110-5346	
Public Works	7	4.24%	10,577	1,148	10,476	22,201	01-13-130-5346	
Vehicle Maint.	2	1.21%	3,022	328	2,993	6,311	01-14-186-5346	
Fire	7	4.24%	10,577	1,148	10,476	22,201	01-15-057-5346	
Parks and Rec.	23	13.94%	34,753	3,771	34,421	72,945	01-24-150-5346	
Wastewater	11	6.67%	16,621	1,803	16,462	34,887	02-10-201-5346	
Refuse	2	1.21%	3,022	328	2,993	6,343	14-12-100-5346	
<b>Total</b>	<b>165</b>	<b>100.00%</b>	<b>249,314</b>	<b>27,050</b>	<b>246,936</b>	<b>523,300</b>		

TOWNSHIP OF ABINGTON  
VEHICLE MAINTENANCE CHARGEBACK  
BUDGET YEAR 2021

Department	Number of Vehicles	% of Total	Total Budget	Accounts
Administration	3	0.63%	13,386	01-01-002-5347
Police	56	33.94%	721,165	01-04-040-5347
Code Enforcement	4	2.52%	53,546	01-06-081-5347
Engineering	2	1.26%	26,773	01-07-110-5347
Public Works	42	29.56%	628,097	01-13-130-5347
Fire	5	1.89%	40,159	01-15-057-5347
Library	1	0.63%	13,386	01-23-072-5347
Parks and Rec.	16	8.81%	187,197	01-24-150-5347
Wastewater	11	6.29%	133,651	02-10-201-5347
Refuse	28	14.47%	307,462	14-12-100-5347
<b>Total</b>	<b>168</b>	<b>100.00%</b>	<b>2,124,822</b>	

TOWNSHIP OF ABINGTON  
WORKERS' COMPENSATION CHARGEBACK  
BUDGET YEAR 2021

Department	DVWCT	DVMMA	Total	Accounts
Administration	571	1,257	1,828	01-01-002-5348
Information Tech.	107	0	107	01-01-005-5348
Police	359,965	109,758	469,723	01-04-040-5348
Police Civilians	17,133	0	17,133	01-04-040-5348
Finance	535	0	535	01-05-010-5348
Code Enforcement	1,362	57	1,419	01-06-081-5348
Engineering	8,031	191	8,222	01-07-110-5348
Public Works	118,439	49,260	167,699	01-13-130-5348
Vehicle Maint.	23,666	6,869	30,535	01-14-186-5348
Fire	13,433	45,282	58,715	01-15-057-5348
Library	10,750	1,726	12,476	01-23-072-5348
Parks and Rec.	79,137	10,740	89,877	01-24-150-5348
Wastewater	59,237	19,584	78,821	02-10-201-5348
Refuse	86,883	55,275	142,158	14-12-100-5348
<b>Total</b>	<b>779,251</b>	<b>299,999</b>	<b>1,079,250</b>	

TOWNSHIP OF ABINGTON  
INSURANCE ALLOCATION SUMMARY-DVPLT  
BUDGET YEAR 2021

Department	Amount	Accounts
Administration	28,208	01-01-002-5349
Tax	2,717	01-02-021-5349
Police <sup>1</sup>	412,382	01-04-040-5349
Finance	4,933	01-05-010-5349
Code	10,241	01-06-081-5349
Engineering	6,054	01-07-110-5349
Public Works	109,903	01-13-130-5349
Vehicle Maint.	13,105	01-14-186-5349
Fire Services	26,075	01-15-057-5349
Library	36,107	01-23-072-5349
Parks and Rec.	77,623	01-24-150-5349
Wastewater	185,166	02-10-201-5349
Refuse	74,974	14-12-100-5349
<b>Total</b>	<b><u>987,488</u></b>	

<sup>1</sup>Includes Police Professional Liability of \$150,754

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## CAPITAL

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FISCAL YEAR 2021

PRELIMINARY PROPOSED BUDGET

**PROGRAM SUMMARY SHEET**

**CAPITAL**

PROGRAM #	DEPARTMENT	2021 MANAGER APPROVED	2022 DEPT. REQUEST	2023 DEPT. REQUEST	2024 DEPT. REQUEST	2025 DEPT. REQUEST
500	Administration	285,151	85,000	0	0	0
501	Information Tech	305,500	0	0	0	0
525	Police	637,259	745,897	648,397	653,897	664,397
566	Engineering	861,587	44,198	0	0	0
575	Public Works	1,089,507	912,000	562,000	562,000	562,000
091	Fire Services	1,887,482	626,600	626,600	100,000	100,000
	Transfer from Fire Operating <sup>1</sup>	-1,887,482				
071	Library	6,500	0	0	0	0
800	Parks	265,000	277,635	0	0	0
	<b>Total</b>	<b>3,450,504</b>	<b>2,691,330</b>	<b>1,836,997</b>	<b>1,315,897</b>	<b>1,326,397</b>
	Sewer Operations	1,197,055	0	0	0	0
	Sewer Capital	1,143,000	0	0	0	0
	Refuse	550,000	1,075,000	735,000	550,000	800,000
	<b>Total</b>	<b>6,340,560</b>	<b>3,766,330</b>	<b>2,571,997</b>	<b>1,865,897</b>	<b>2,126,397</b>

<sup>1</sup>Transfer in 2021 equals \$688,521

**Abington Township - Five Year Capital Projects**

Dept. Request	Project Description	2021	2022	2023	2024	2025
		Manager Approved	Department Request	Department Request	Department Request	Department Request
Gen. Gov't.	Municipal Building: Repair, Maintenance, Water Damage & HVAC	210,151				
Gen. Gov't.	Township Building Existing Condition Assessment	75,000				
Gen. Gov't.	Old York Rd - Noble Bridge		85,000			
		<b>285,151</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inform. Tech.	Network Protection	22,000				
Inform. Tech.	Network Improvement and Equipment	33,500				
Inform. Tech.	Finance Software Upgrade Remaining Outlay	250,000				
		<b>305,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Police	Police Vehicles	337,005	365,000	365,000	370,000	370,000
Police	Police Vehicle Digital Systems	15,000	17,000	17,500	18,000	18,500
Police	Body Cameras (In-Car Cameras)	129,657	129,657	129,657	129,657	129,657
Police	Traffic Safety	60,000	60,000	60,000	60,000	60,000
Police	Police Taser 7 Bundle (10 Year)	65,200	66,240	66,240	66,240	66,240
Police	K9 Dogs and Program	30,000				
Police	Police & Fire Memorial Donations		397.16			
Police	Truck Weighing Scales			21,000		
Police	Detainee Processing Tech. Support (Live Scan and Mug Shot Capture Station)			75,000		
Police	Call Log and Recorder			12,000		
Police	Handgun Replacement				10,000	20,000
		<b>637,259</b>	<b>745,897</b>	<b>648,397</b>	<b>653,897</b>	<b>664,397</b>
Engineering	Winding Creek Lane/Old Huntingdon Pike Stream Channel Stabilization	175,000				
Engineering	Bridge Repairs	50,000				
Engineering	MS4 Requirements	75,000				
Engineering	Stream Maintenance	25,000				
Engineering	Grant Matching Funds (4 committed projects)	442,435		44,198		
Engineering	Meadowbrook Streambank Stabilization in Bird Sanctuary (MS4)	30,000				
Engineering	Stormwater Master Plan	64,152				
		<b>861,587</b>	<b>44,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public Works	Grant Matching Funds (7 committed projects)	642,507				
Public Works	Overlay Program	150,000	300,000	300,000	300,000	300,000
Public Works	Repairs to Asphalt Paver, Milling machine, and Grinder	60,000	60,000	60,000	60,000	60,000
Public Works	Equipment Replacement	87,000	162,000	87,000	87,000	87,000
Public Works	Business Maintenance Program	75,000	75,000	75,000	75,000	75,000
Public Works	Business Districts	25,000	25,000	25,000	25,000	25,000
Public Works	Street Light Pole Replacement	15,000	15,000	15,000	15,000	15,000
Public Works	PW Facility Roof Repair/Replacement	35,000				
Public Works	Vehicle Pole Barn (cost shared with Refuse)			275,000		
		<b>1,089,507</b>	<b>912,000</b>	<b>562,000</b>	<b>562,000</b>	<b>562,000</b>
Fire	Abington Fire Station Building and Grounds Assessment	25,000				
Fire	Develop an Enhanced Community Outreach Program	25,000	25,000	25,000		
Fire	Maintain and Expand our Current Membership	50,000	50,000	50,000		
Fire	Maintain and Improve Physical Resources of the A.T.F.D.	881,691	360,000	360,000		
Fire	Maintain and Improve Fire Training Facilities and Programs	158,399	86,600	86,600		
Fire	Review and Update all Organizational Documents and Guidelines	3,521	5,000	5,000		
Fire	A.T.F.D. 1993 Breathing Air Truck Replacement Schedule	400,000	100,000	100,000	100,000	100,000
Fire	Radio Replacement Project 2020	343,871				
		<b>1,887,482</b>	<b>626,600</b>	<b>626,600</b>	<b>100,000</b>	<b>100,000</b>
Library	Water mitigation, bollards, and concrete curb work	6,500				
		<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Parks	BBNC - Floor/Wall Repair	8,000				
Parks	Facility Wide Tree Maintenance Program	70,000				
Parks	Lowboy Dump Truck	70,000				
Parks	Parks Upgrades	35,000				
Parks	Replace Enclosed Landscape Trailer	7,000				
Parks	Open Space & Recreational Comp. Plan	75,000				
Parks	Inclusive Park		100,000			
Parks	Manor Woods			110,000		

**Abington Township - Five Year Capital Projects**

Dept. Request	Project Description	2021 Manager Approved	2022 Department Request	2023 Department Request	2024 Department Request	2025 Department Request
<b>Parks</b>	Grant Matching Funds-AWS Phase 2		67,635			
		<b>265,000</b>	<b>277,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Permanent Improvement Grand Total</b>	<b>5,337,986</b>	<b>2,691,330</b>	<b>1,836,997</b>	<b>1,315,897</b>	<b>1,326,397</b>
		-1,887,482				
		3,450,504				
<b>Wastewater</b>	Centrifuges Scheduled Service	45,000				
<b>Wastewater</b>	Digester T35 Screening	30,000				
<b>Wastewater</b>	Influent Pumps Control Panel	20,000				
<b>Wastewater</b>	Lime Transfer and Dosing Pumps	60,000				
<b>Wastewater</b>	Motor Control Centers Repair	110,000				
<b>Wastewater</b>	Sludge Boilers Scheduled Service	20,000				
<b>Wastewater</b>	Sludge Polymer Mixing System	90,000				
<b>Wastewater</b>	Turblex Air Compressors Service	25,000				
<b>Wastewater</b>	Relocate Biosolids Polymer System to Second Floor	20,000				
<b>Wastewater</b>	Replace roofs for Digestor T33, Grit & Utility Water Buildings and Pump Stations 2,3 and 4	185,000				
<b>Wastewater</b>	Ultraviolet Disinfection System Replace	432,055				
<b>Wastewater</b>	Fire Monitoring & Supression System	90,000				
<b>Wastewater</b>	Plant Upgrades For Permit & TMDL Compliance 2020	70,000				
	<b>Sewer Operation Grand Total</b>	<b>1,197,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wastewater</b>	Chapel Hill Generator	40,000				
<b>Wastewater</b>	Pump Station Repairs and Equipment Replacements	320,000				
<b>Wastewater</b>	Sewer System I&I Rehabilitation & Grant Matching PA SWS Grant	280,000				
<b>Wastewater</b>	Replace 1999 GMC Sewer Televising Van	220,000				
<b>Wastewater</b>	Replace AQUA Aerobic Disk/COMP CTRL 2020	55,000				
<b>Wastewater</b>	Replace Computer Control & Communicatons Equipment	122,000				
<b>Wastewater</b>	Replace Doors/Windows Influent Bldg.	13,000				
<b>Wastewater</b>	Replace Furnace/Radiators Influent Bldg.	15,000				
<b>Wastewater</b>	Diffuser Membrane Replacement Kit	36,000				
<b>Wastewater</b>	Emergency Generator Tall Trees	42,000				
	<b>Sewer Capital Grand Total</b>	<b>1,143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Refuse</b>	Automated Refuse Truck, Body & Chassis	500,000	750,000	500,000	500,000	750,000
<b>Refuse</b>	Refuse, Paper & Commingle Cans	50,000	50,000	50,000	50,000	50,000
<b>Refuse</b>	Vehicle Pole Barn (cost shared with Public Works)		275,000			
<b>Refuse</b>	Mini Rear Loading Trash Truck			185,000		
	<b>Refuse Grand Total (from Fund Balance)</b>	<b>550,000</b>	<b>1,075,000</b>	<b>735,000</b>	<b>550,000</b>	<b>800,000</b>

## GRANTS MATCHING FUNDS

<u>Project Name</u>	<u>Board Approval</u>	<u>Match to be spent in 2020</u>	<u>Match to be spent in 2021</u>	<u>2020 &amp; 2021 Combined</u>	<u>Match to be spent in 2022</u>
<b>Engineering</b>					
2015 MMTF#1 -Old York Road/Susquhanna	11/10/16	\$ 38,237.25	\$ 38,237.25	\$ 38,237.25	
2015 MMTF#2 -Old York Road/Susquhanna	11/10/16	\$ 50,000.00	\$ 44,197.61	\$ 94,197.61	\$ 44,197.61
2016 MMTF#3 -Old York Road/Susquhanna	07/11/19	\$ 135,000.00	\$ 135,000.00	\$ 270,000.00	\$ -
2016 Army Corps. of Eng. Section 566	06/09/16	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Total		\$ 223,237.25	\$ 219,197.61	\$ 442,434.86	\$ 44,197.61
<b>Public Works</b>					
2015 Green Light Go-LED Lights	06/09/16	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
2016 CMAQ-Easton Road Corridor	02/08/18	\$ 62,252.22	\$ 42,000.00	\$ 104,252.22	\$ -
2016 Green Light Go - Upper Dublin	9/29/2016 L	\$ 64,725.00	\$ -	\$ 64,725.00	\$ -
2017 MMTF-Jenkintown/Greenwood/Washington	08/10/17	\$ 34,000.00	\$ 208,157.52	\$ 242,157.52	\$ -
2018-TA Set Aside-Jenkintown to Pennypack	1/31/2018 L	\$ 6,249.95	\$ -	\$ 6,249.95	\$ -
Abington Jenkintown Connections Supplement #1.1	03/12/20	\$ 39,171.81	\$ 38,200.00	\$ 77,371.81	\$ -
Abington Jenkintown Connections Supplement #1.2	03/12/20	\$ 37,000.00	\$ 63,750.00	\$ 100,750.00	\$ -
Abington Jenkintown Connections Supplement #2		\$ -	\$ 37,000.00	\$ 37,000.00	
Total		\$ 253,398.98	\$ 389,107.52	\$ 642,506.50	
<b>Parks/Shade Tree</b>					
Ardsley Wildlife Sanctuary Phase 2	05/14/20			\$ 67,635.00	
				\$ -	\$ 67,635.00
<b>Wastewater</b>					
2016 PA Small Water & Sewer Program	09/14/17	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	\$ -
<b>Grand Total</b>				<b>\$ 1,099,941.36</b>	<b>\$ 111,832.61</b>



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 16, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Municipal Building

SUMMARY: This money will be used for repairs and maintenance for the Municipal Building.

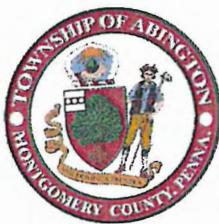
ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail): Air Conditioning costs \$119,500, Boiler Replacement balance \$9,695, Basement Water Damage Repair balance \$20,956 and Municipal Building annual request \$60,000

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Work is estimated to cost \$210,151.00.

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):

Boiler Replacement was originally a 2016 Capital item for \$16,000 and \$9,694.60 is the current balance. Basement Water Damage was originally from 2017 for \$30,000 and \$20,955.65 is the current balance.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### **FY 2021 Proposed Budget CAPITAL BUDGET REQUEST**

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: October 16, 2020

Prepared by: Monica Embrey

PROJECT or CAPITAL ASSET: (1) Municipal Building Existing Conditions Assessment, and; (2) Abington Station Site Access and Facility Assessment

#### SUMMARY:

The Township Board of Commissioners in FY 2019 funded a feasibility study of the Municipal Complex and Abington FC Fire Station. The Coronavirus 19 Pandemic and the resulting impacts of doing business in the years following the pandemic have altered the planned course of action for the Township Building. Given the multiple defects in the Township Building; the many HVAC units that are failing, possible environmental issues with the duct work and other water infiltration issues, an existing facilities assessment is necessary to plan for maintenance and repairs of the facility beyond the changes for social distancing and employee spacing that were accomplished during the pandemic.

The Fire Company access and facility needs are paramount. Inasmuch as the fire tax funds are separate and distinct from the general real estate tax revenues, the fire company assessment was separated from the Township study, so that it can go forward on its own merit.

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):

(1) \$75,000 for Municipal Building and (2) \$25,000 for Abington Fire House

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvement and Fire Fund Capital Improvement

HISTORY (Attach supporting documentation or additional detail):

In response to the Board of Commissioners Goals and Objectives, \$100,000 was approved by the Board in FY 2020 for the assessment of the Township Building and the Abington Fire House. Due to the COVID-19 pandemic and spending freeze, the project was put on hold.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 16, 2020

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Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Network Protection Initiatives

SUMMARY:

Extend our existing licensing for our Endpoint protection and Firewall, security assessment remediations.

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

Our current license for our Smoothwall UTM firewall appliance expires March 2021, this would extend it for 3 years for \$5,860.

Our current Endpoint Protection needs to be extended as well to Jan. to Jan 1<sup>st</sup> 2023. In addition, we can bring other computers not covered by the agreement (specifically from Briar Bush Nature Center) under the Sophos umbrella. The reason this is a capital project and not part of operating budget is because extending them in 3 year blocks saves the township 50% of the total cost over doing annual year-by-year extensions.

These funds will be also used to implement further security improvements based on 2020's Security Audit Project. \$15,000 have already been spent on the initial assessment and the first set of security improvements done by IntegraOne, an IT consulting firm based out of Fort Washington. The funds requested in this item include what otherwise would have been carried over.

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

\$22,000

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 16, 2020

Prepared by: Nathan Vasserman

PROJECT or CAPITAL ASSET: Network Equipment Improvements

SUMMARY:

Replace existing wide-format HP Scanner in the event it breaks. - \$15,000

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. - \$8,500

COVID 19 has drastically changed the way township employees work. These funds would be used to shore up additional IT infrastructure to support work from home efforts, that may continue in some form indefinitely after the threat of COVID 19 has ended. - \$10,000

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

Scanner: The large format scanner, an HP DesignJet 4500, was purchased in 2008 and has been used extensively. It has outlived its expected lifecycle and if it breaks it will not be worth the cost of repair. These funds have been set aside in case it needs to be replaced mid-year so that if we have dedicated staff committed to scanning backlogs of documents, they can continue doing so. If the scanner continues function properly for another year, I see no need to replace it.

Direct Connections: A connection through 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. This would be paid for initially from capital, but if it proves worthwhile, the extra expense would be shifted to operating. Comcast has quoted us a net increase of \$500 / month to our cable expenses. The current determined sites would be Alverthorpe Manor, Briar Bush and Wastewater but more can be added in the future.

Remote Work Equipment: When the initial lockdown happened the IT department was able to scrounge together various laptops for users to work from home and re-purpose an old server for remote desktop services. However, with additional funds we could dedicate resources just for these purposes. Purchasing a new server to replace the 10 year old one currently running primary desktop services, and buying additional laptops for employees who may be using personal devices to connect to the township network.

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

\$33,500.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):

This is a project I have resubmitted multiple years but never needed to use, due to our being able to squeeze more life out of our existing scanner. Currently the township has not determined whether we will have staff to continue our scanning program in 2021, but if we do, having these funds in place will ensure it continues uninterrupted.

If we can get an even longer useable lifespan out of the existing scanner, this money will be held through 2021.



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2020 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embery, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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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.

The department in conjunction with Vehicle Maintenance, 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, vehicle wear issues and more.

For 2021 the police department is requesting to replace seven (7) vehicles based on several of the above listed criteria. Five (5) vehicles are to be marked, fully equipped patrol vehicles and two (2) vehicles will be administrative/detective vehicles. All vehicles will be replacing existing vehicles in the current fleet.

It is important to remember that when upfitting police vehicles, there are significant 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 the seven (7) vehicles, including the required equipment is \$337,005.00

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

FUND AND REQUESTED APPROPRIATION:

<b>2021</b>	<b>\$337,005</b>
<b>2022</b>	<b>\$365,000</b>
<b>2023</b>	<b>\$365,000</b>
<b>2024</b>	<b>\$370,000</b>
<b>2025</b>	<b>\$370,000</b>
<b>2026</b>	<b>\$375,000</b>

HISTORY (Attach supporting documentation or additional detail):

<b>2020</b>	<b>\$360,000</b>
<b>2019</b>	<b>\$335,000</b>

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## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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, and their peripheral components (jacks, hubs, etc...) have approximately 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 \$2,700 per vehicle. However, there are additional costs for mobile broadband and related equipment.

FUND AND REQUESTED APPROPRIATION:

<b>2021</b>	<b>\$15,000</b>
<b>2022</b>	<b>\$17,000</b>
<b>2023</b>	<b>\$17,500</b>
<b>2024</b>	<b>\$18,000</b>
<b>2025</b>	<b>\$18,500</b>
<b>2026</b>	<b>\$18,500</b>

HISTORY (Attach supporting documentation or additional detail):

<b>2020</b>	<b>\$15,000</b>
<b>2019</b>	<b>\$15,000</b>
<b>2018</b>	<b>\$15,000</b>
<b>2017</b>	<b>\$15,000</b>
<b>2016</b>	<b>\$15,000</b>



## TOWNSHIP OF ABINGTON

---

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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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. 2021 will be year three (3) 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 fie (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 \$20,000/year to be encumbered for future body worn and in-car camera programs.

FUND AND REQUESTED APPROPRIATION:

<b>2021</b>	<b>\$129,657</b>
<b>2022</b>	<b>\$129,657</b>
<b>2023</b>	<b>\$129,657</b>
<b>2024</b>	<b>\$129,657</b>
<b>2025</b>	<b>\$129,657</b>

HISTORY (Attach supporting documentation or additional detail):

<b>2020</b>	<b>\$109,657</b>
<b>2019</b>	<b>\$45,905</b>
<b>2018</b>	<b>\$20,000</b>
<b>2017</b>	<b>\$10,000</b>
<b>2016</b>	<b>\$10,000</b>



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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 amount of 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, Accutrac watches, and radar units. The projected cost for these items is \$20,000.

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

FUND AND REQUESTED APPROPRIATION:

<b>2021</b>	<b>\$60,000</b>
<b>2022</b>	<b>\$60,000</b>
<b>2023</b>	<b>\$60,000</b>
<b>2024</b>	<b>\$60,000</b>
<b>2025</b>	<b>\$60,000</b>
<b>2026</b>	<b>\$60,000</b>

HISTORY (Attach supporting documentation or additional detail):

<b>2020</b>	<b>\$85,000</b>
<b>2019</b>	<b>\$67,500</b>
<b>2018</b>	<b>Not Funded</b>



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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Prepared by: Lt. Chris Porter

#### PROJECT or CAPITAL ASSET:

Police Taser 7

#### SUMMARY:

In 2005, the Abington Township Police Department purchased its first Taser Conducted Electrical Weapons (CEW) and began building a robust CEW program that eventually culminated in every patrol officer being issued an individual device. The goal of the CEW program is to provide officers with an effective de-escalation option that promotes the safety of officers, suspects and the public in general. The TASER device reduces the likelihood of death or serious bodily injury to all who become involved in tense and uncertain encounters. These goals are supported by evidence provided by the experience of our organization and others. Recent studies collected data regarding when a Taser CEW was drawn from an officer's holster. In 83% of those cases, the mere presence of the CEW resulted in compliance from the suspect without requiring the need to deploy probes. Abington's data reflects a similar degree of success. From 2014-2018, Abington officers drew their CEW 71 times. Of those, officers were successful in de-escalating the situation without deploying the CEW 44 times, or 66% of the time they drew the CEW. The mere presence of the Taser CEW has proven to be an incredibly effective deterrent reducing the need for any escalation of force.

As of 2020, the Abington Police Department has 60 Taser X26 and 14 X2 models deployed in the field. The Department is in the last year of a five-year payment plan (known as "Taser 60") on those units, which were all purchased at the same time. At present, none of our Taser CEWs are under warranty, requiring the department to undertake the unknown yearly expenses associated with needed repairs. Most recently, the department has experienced numerous battery failures, and substantial cartridge needs due to the required annual certifications. As Taser phases in updated and more efficient units, the models currently in use by the department will be obsolete in the near future. With our current units we anticipate an increase in possible failure rates

(experienced by other departments across the U.S.) and a substantial increase in repair costs and general maintenance.

The department proposes entering in to a five (5) year contract with AXON, Taser, for their Taser 7 bundle. This 5-year contract is an all-encompassing program that includes outfitting every officer with his/her own Taser (newest model; Taser 7), cartridges needed for annual qualifications, all required training apparatus, immersive scenario based training that includes empathy development training, software licensing, full warranty on every unit, and guaranteed pricing for the period of the contract. AXON has historically had a price increase of 4-6% each year. This contract will lock-in the bundle pricing when executed, providing a cost savings to the Township by eliminating the anticipated yearly increases.

The Taser 7 promotes officer accountability by automatically syncing and activating with the BWC's (Body Worn Cameras) when the Taser is activated. This technology automatically preserves evidentiary data within the device improving the standards of transparency and accountability.

It should be noted that under our current program, only 75% of the department's officers are outfitted with a Taser. The proposed program ensures that each officer will have a Taser issued providing him/her with this essential de-escalation tool.

Currently the department allocates \$15,000 annually in the operating budget to cover the Taser program needs. These operating funds would no longer be needed as the Police Taser 7 program encompasses these expenditures, thereby offsetting the annual fee of the proposed program. The total 5-year cost for the Taser 7 bundle is: \$330,099.05.

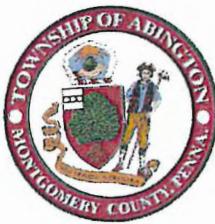
DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail):

FUND AND REQUESTED APPROPRIATION:

<b>2021</b>	<b>\$65,200</b>
<b>2022</b>	<b>\$66,240</b>
<b>2023</b>	<b>\$66,240</b>
<b>2024</b>	<b>\$66,240</b>
<b>2025</b>	<b>\$66,240</b>
<b>2026</b>	<b>\$66,240</b>

HISTORY (Attach supporting documentation or additional detail):

<b>2020</b>	<b>Not Funded</b>



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

---

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 7, 2020

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Prepared by: Lt. Chris Porter

#### PROJECT or CAPITAL ASSET:

K9 Dog Purchase

#### SUMMARY:

In 2020 the department lost two of its three K9's due to retirement. The department currently has one (1) K9 dog in service. As part of the police department succession planning, it is anticipated that the current K9 dog will be retired near the end of 2021. There is a need to develop two (2) K9 dogs in 2021. This program requires a rigorous application and selection program to ensure the best handlers and canines are selected. Following selection, the handlers and their canines will attend a K-9 Academy for basic training and certification.

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

The Abington Police K9 Unit has been in existence for over 37 years. It has been staffed with up to five (5) officers over the years, four (4) officers ideally, and most recently three (3) handlers. Members of the unit are highly trained and committed to excellence while serving the residents of Abington Township. K9's are purchased from a highly reputable organization that has a very good track record for healthy and smart police dog. In 2020 one K9 retired due to time in service and another passed due to a medical condition. Currently the department is operating with only one (1) K9, and that K9 is expected to retire near the end of 2021.

Realizing the impending fiscal constraints in 2021, the department is seeking to purchase two (2) K9's and train two (2) handlers in 2021. The township will need to purchase two (2) dogs at a cost of \$8,000 each. An additional \$2,500 per handler will be needed for their required, mandatory equipment and training articles and the K-9 Academy training will cost \$4,500 per handler. The total projected cost for the addition of two (2) new K9's is \$30,000. For the 2019 budget, the department budgeted and was approved for the purchase of

one K9. As part of the succession plan, it was the department's intention to secure funding for one (1) additional K9 officer in 2020 due to the impending retirement. Due to the unexpected death of one (1) K9, the retirement of another and the impending retirement of the third and final K9 in 2021, the department realizes the need to purchase a minimum of two (2) K9's, along with providing the equipment and training is necessary.

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

FUND AND REQUESTED APPROPRIATION:

2021	\$30,000

No Funding is anticipated beyond 2021

HISTORY (Attach supporting documentation or additional detail):

2020	Not Funded



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Riddle Montgomery

PROJECT or CAPITAL ASSET: Winding Creek Lane/Old Huntingdon Pike Stream Channel Stabilization

SUMMARY: Analysis, preparation of design plans, permits and construction to replace failing streambank stabilization between Winding Creek Lane and Old Huntingdon Pike.

ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail): The area of the stream in this location is mostly located within a right-of-way that is not lotted to the adjacent property owners. There are a variety of old streambank stabilization structures along the stream which are deteriorating and causing blockages to the stream which then must be cleared by the Public Works crews.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Due to the length of the project area, design plans and permits from PADEP would be required. Construction of the stabilization work would be performed by the Construction Services group. Direct costs would be for an engineering consultant to prepare an engineering survey, analysis, design, and permitting and materials for the stabilization work. The estimated budget costs for the engineering and construction would be approximately \$175,000.

FUND AND REQUESTED APPROPRIATION: Capital Budget

HISTORY (Attach supporting documentation or additional detail): This open stream has historically been an on-going maintenance issue for the Public Works Department.

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## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Riddle Montgomery

PROJECT or CAPITAL ASSET: 2021 Bridge Repairs

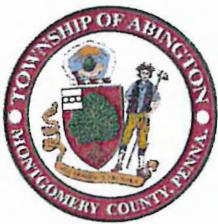
SUMMARY: Bridge repair work based on state bridge inspections

ANALYSIS (Attach supporting documentation sufficient to justify approval 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: Capital Budget

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Riddle Montgomery

PROJECT or CAPITAL ASSET: 2021 MS4 Requirements

SUMMARY: Annual compliance with NPDES MS4 permit requirements

ANALYSIS (Attach supporting documentation sufficient to justify approval 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. Continued mapping for Pollution Control Measures (PCM) is required for 2021. The estimated budget cost for the 2021 work is \$75,000.

FUND AND REQUESTED APPROPRIATION: Capital Budget

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

---

Prepared by: Amy Riddle Montgomery

PROJECT or CAPITAL ASSET: 2021 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: Capital Budget

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in Capital Budget each year to cover this project.



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 2, 2020

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Prepared by: Amy Riddle Montgomery.

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): Grant support for the Township match \$40,000.

FUND AND REQUESTED APPROPRIATION: .

HISTORY (Attach supporting documentation or additional detail): Township received a Section 566 Grant from the USACE in 2016. Matching non-federal cash has been paid towards the project design and construction.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Riddle Montgomery

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 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: Capital Budget

HISTORY (Attach supporting documentation or additional detail): Pages 40 and 41 of the 2017 PRP attached. This engineering work was budgeted in 2020, but due to budget constraints only the minimum MS4 work to prepare reporting was done in 2020.



## 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.

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



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2020

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Prepared by: Amy Riddle Montgomery

PROJECT or CAPITAL ASSET: Comprehensive Township-Wide Stormwater Master Plan

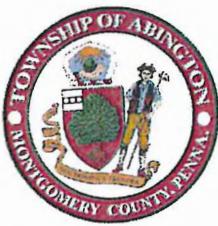
SUMMARY: Continue the development of a comprehensive plan to identify stormwater responsibilities and gaps, identify areas of focus, prioritize planning and improvements, evaluate funding and implementation options including stormwater user fees, to address flooding and MS4 related requirements.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):  
Project was awarded to Wood in 2019.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Due to unforeseen delays in the plan development, we would need to carry the remaining funding of \$64,151.09 to 2021.

FUND AND REQUESTED APPROPRIATION:

HISTORY (Attach supporting documentation or additional detail):



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### **FY 2021 Proposed Budget CAPITAL BUDGET REQUEST**

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 16, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Overlay Program

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 recent years, we have been able to do a large amount of paving 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 an identified list of roadways that are in need of both milling and overlay work. The attached list is taken from the original 2020 list and these roads are not on either PECO or AQUA's future main replacement list. We held off in 2020 from using the Capital Fund overlay money in an effort to reduce capital costs. Therefore, we will need to once again 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 2021. 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): Work is estimated to cost \$150,000.00.

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvement.

HISTORY (Attach supporting documentation or additional detail):

#### **ABINGTON TOWNSHIP 2021 PROPOSED PAVING:**

Eckard Avenue - Old York Road to Huntingdon Road  
Guernsey Avenue - Old York Road to Huntingdon Road  
School Lane - Woodland Road to Cloverly Lane  
Tennis Avenue - Jenkintown Road to Spear Avenue  
Woodland Road - Huntingdon Road to Rydal Road



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Repairs to Asphalt paver, milling machine, and grinder

SUMMARY: Annual repairs to equipment used for the pavement overlay program and for the 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 annual repair work is required to keep them operational.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Funds to be set aside for repairs is estimated at \$60,000 based on historical costs.

FUND AND REQUESTED APPROPRIATION: General Fund Capital

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in Capital Budget each year to cover these repairs.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Capital Equipment Replacement

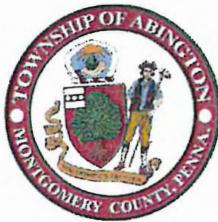
SUMMARY: Replacement of capital equipment.

ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail): We are in need of replacing a 25 cu. yd. leaf machine with rust and mechanical problems. The existing leaf machine is a maintenance problem and the floor has rotted away.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Cost to be about \$87,000.

FUND AND REQUESTED APPROPRIATION: General Fund Capital.

HISTORY (Attach supporting documentation or additional detail): We have postponed this specific equipment purchase from the 2020 budget to 2021, but with 12 machines being used extensively during leaf season, a regular replacement schedule is required as the machines get older and problematic.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### **FY 2021 Proposed Budget CAPITAL BUDGET REQUEST**

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Business Maintenance Program

SUMMARY: Maintenance of the display areas, 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 of request or additional detail): This is a bid item that was awarded in 2019 to run thru the end of 2021. This is for maintenance of the display areas 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): Funds have been placed in Capital Budget each year to cover this project.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Business Districts

SUMMARY: This money to be used for special projects in the business districts that would not be covered in the Business Maintenance program.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): This money to be used for special projects in the business districts that would not be covered in the Business Maintenance program.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Business District cost \$25,000 to be generally divided over the five districts.

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail):



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### **FY 2021 Proposed Budget CAPITAL BUDGET REQUEST**

To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Decorative Street Poles

SUMMARY: This is for when a decorative pole is damaged and needs to be replaced.

ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail): There are decorative poles throughout the township. This money is for when a decorative pole is damaged and needs to be replaced. When there is an insurance claim, there will be a reimbursement from the insurance company.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Materials are approximately \$15,000 as per previous capital budget requests

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in Capital Budget each year to cover these materials.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### **FY 2021 Proposed Budget CAPITAL BUDGET REQUEST**

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To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Public Works Facility Roof Replacement/Repair

SUMMARY: Replacement/Repair of roof over the Public Works and Vehicle Maintenance portions of the Facility which has been an on-going issue and has been patched several times.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail): The flat roof has been leaking for a number of years and has already been patched several times. A pitched roof will be constructed by Township staff to eliminate both the leaks and the on-going maintenance issues with the old roof. A portion of the materials was purchased in 2019. Additional material costs for the trusses and for crane rental for truss placement are required.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Trusses and crane rental are approximately \$35,000

FUND AND REQUESTED APPROPRIATION: General Fund Capital Improvements

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in Capital Budget each year to cover this project.

TOWNSHIP OF ABINGTON  
PUBLIC WORKS

September 9, 2020

To: Jeannette Hermann  
Cc: Rich Manfredi  
From: Amy Montgomery  
Subject: Five Year Capital Program

Listed below are the estimated costs of the projects that Public Works would like to accomplish and equipment the department would like to purchase over the next five years. If you require any additional information for any of the items please do not hesitate to call me.

<b>YEAR 2021</b>	
Overlay Program	\$150,000.00
Repairs to Asphalt Paver, Milling Machine, and Grinder	\$60,000.00
Capital Equipment Replacement	\$87,000.00
PW Facility Roof Replacement/Repair	\$35,000.00
Business Maintenance Program	\$75,000.00
Business Districts	\$25,000.00
Street Light Pole Replacement	\$15,000.00
 TOTAL	 \$447,000.00
<b>YEAR 2022</b>	
Overlay Program	\$300,000.00
Repairs to Asphalt Paver, Milling Machine, and Grinder	\$60,000.00
Capital Equipment Replacement	\$162,000.00
Vehicle Pole Barn (shared cost with Refuse)	\$275,000.00
Business Maintenance Program	\$75,000.00
Business Districts	\$25,000.00
Decorative Street Poles	\$15,000.00
 TOTAL	 \$912,000.00
<b>YEAR 2023</b>	
Overlay Program	\$300,000.00
Repairs to Asphalt Paver, Milling Machine, and Grinder	\$60,000.00
Capital Equipment Replacement	\$87,000.00
Business Maintenance Program	\$75,000.00
Business Districts	\$25,000.00
Decorative Street Poles	\$15,000.00
 TOTAL	 \$562,000.00
<b>YEAR 2024</b>	
Overlay Program	\$300,000.00
Repairs to Asphalt Paver, Milling Machine, and Grinder	\$60,000.00
Capital Equipment Replacement	\$87,000.00
Business Maintenance Program	\$75,000.00
Business Districts	\$25,000.00
Decorative Street Poles	\$15,000.00
 TOTAL	 \$562,000.00

YEAR 2025	
Overlay Program	\$300,000.00
Repairs to Asphalt Paver, Milling Machine, and Grinder	\$60,000.00
Capital Equipment Replacement	\$87,000.00
Business Maintenance Program	\$75,000.00
Business Districts	\$25,000.00
Decorative Street Poles	\$15,000.00
<b>TOTAL</b>	<b>\$562,000.00</b>
<b>GRAND TOTAL</b>	<b>\$3,045,000.00</b>



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Monica J. Embry, Manager of Financial Services  
Cc: Richard J. Manfredi, Township Manager, Jeannette Hermann, Finance Director  
Date: September, 9, 2020

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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: 2021
- 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: 2021
- 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.

- o 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 third year of funding in 2021 of \$25,000.00.

**FUND AND REQUESTED APPROPRIATION:**

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	<b>\$25,000</b>
2022	\$25,000
2023	\$25,000
Total	<b>\$75,000</b>

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

Four 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. In the fall of 2019, the Firemen's Association of the State of Pennsylvania (FASP) selected the Abington Township Fire Department as the recipient of their *Recruitment and Retention Achievement Award* recognizing the A.T.F.D. as having the best recruitment and retention programs in the State of Pennsylvania. The A.T.F.D. is a three-time winner of this prestigious award.

**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 160 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." (Due to the coronavirus pandemic, our 2020 Firefighter Physicals Program has been rescheduled for December, 2020.) 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: 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: Add a stress testing component to our Firefighter Physicals Program
- Time Frame: 2021
- Critical Tasks:
  - Perform stress testing for our members as part of our Firefighter Physicals Program
- Objective 2D: Perform risk and gap analysis, and update 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 2E: 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 2F: 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
<b>Total</b>	<b>Moved to the Operating Budget</b>

**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 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: Finish the development of the new A.T.F.D. website
- Time Frame: 2020 – 2021
- Critical Tasks:
  - Finalize the development of new A.T.F.D. website.
  - Include enhanced information for potential volunteers, current members, and the community.
- Objective 3E: Direct Mail Recruitment Campaign
- Time Frame: 2021

- Critical Tasks:
  - Develop a direct mail recruitment flyer
  - Send mailer to residents by Zip Code
  - Use mailer to promote the A.T.F.D.'s new and enhanced website
- Objective 3F: *Firefighter Experience* New Member Recruitment Camp
- Time Frame: 2021
- Critical Tasks:
  - Provide turnout gear (PPE) to participants
  - Establish unique hands-on activities
  - Give instruction on the safe use of tools and equipment
  - Involve A.T.F.D. members with the organization and administration of the program
- Objective 3G: 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 third year of funding in 2021 of \$50,000.00

**FUND AND REQUESTED APPROPRIATIONS:**

Year	Funding Requested
2019	\$0.00
2020	\$0.00
<b>2021</b>	<b>\$50,000</b>
2022	\$50,000
2023	\$50,000
<b>Total</b>	<b>\$150,000</b>

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

During 2020, the A.T.F.D. is proud to have been able to increase our active membership to 225 volunteers. Since January 1, 2020, the A.T.F.D. has recruited 19 new members. This doubles our goal of recruiting one new member a month. This 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.

**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.
- Time Frame: 2019
- Critical Tasks:
  - Perform a fire department facility assessment study.
  - Determine all proposed fire department facility improvements.
  - Establish priorities.
- Objective 4B: Identify facility improvement costs.
- Time Frame: 2019
- 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.
- Time Frame: 2019
- 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.
- Time Frame: 2019-2023
- 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 \$1,680,000. We are requesting the third year of funding in 2021 of \$360,000.

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	\$72,000.00
2022	Replace Twenty year Old Roof and Update Physical Fitness Facility	\$72,000.00
2023	Renovate Active Crew Room to Include a Positive Pressure Ventilation System	\$72,000.00
Total Five Year Capital Budget Funding Request		\$336,000.00

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 Office and Fitness Rooms, Original Lavatories to make them ADA Compliant, and Upgrade Exterior Lighting to Enhance Parking Lot Safety.	\$72,000.00
2022	Pave Parking Lot, Exterior Renovations to Building Including the Replacement of the Side Garage Door	\$72,000.00
2023	Replace Original Roof	\$72,000.00
Total Five Year Capital Budget Funding Request		\$336,000.00

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 to Firehouse	\$60,000.00
2021	Replace Roof on 1973 Addition to Firehouse	\$72,000.00
2022	Replace Engine Room Floors	\$72,000.00
2023	Replace Heating and Air Conditioning Systems and Related Electrical Panels	\$72,000.00
Total Five Year Capital Budget Funding Request		\$336,000.00

Edge Hill Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Replace Air Conditioners with Energy Efficient Units	\$60,000.00
2020	Install New Security and Alarm Systems	\$60,000.00
2021	Renovate and make Lavatories ADA Compliant	\$72,000.00
2022	Replace Emergency Generator and Related Electrical Panels	\$72,000.00
2023	Renovate Meeting Hall and Community Room	\$72,000.00
Total Five Year Capital Budget Funding Request		\$336,000.00

Roslyn Fire Company Capital Budget Requests: 2019 - 2023		
Year	Projects in Priority Order	Cost
2019	Renovation to Second Floor Kitchen and Offices	\$60,000.00
2020	Complete Second Floor Renovations. Renovations to First and Second Floor Lavatories, Radio Room, and Fitness Area. Upgrades to Security System.	\$60,000.00
2021	Phase One: Building Modifications to Accommodate Modern Fire Apparatus. Install an Apparatus Exhaust Removal System.	\$72,000.00
2022	Phase Two: Building Modifications to Accommodate Modern Fire Apparatus and Address NFPA and ADA Compliance Issues.	\$72,000.00
2023	Phase Three: Complete Building Modifications Project.	\$72,000.00
Total Five Year Capital Budget Funding Request		\$336,000.00

**FUND AND REQUESTED APPROPRIATION:**

Year	Funding Requested
2019	\$300,000
2020	\$300,000
2021	\$360,000
2022	\$360,000
2023	\$360,000
<b>Total</b>	<b>\$1,680,000</b>

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

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. Modern facilities are an integral part of our recruitment and retention initiatives. The capital improvement projects have been identified and prioritized by each fire company and the A.T.F.D. Fire Training Committee.

**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 issued to the fire department.

It is clear that this building design is appropriate for its intended use as the simulator is now over 38 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 fire ground ventilation skills training.
  - Purchase the King Ceiling Simulator for use in fire ground overhauling operations training.
  - Purchase the ceiling breach and pull machine for competency and skill set training 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: 2021
- 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 and Technical Rescue. 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 Equipment 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 system in the A.T.F.D. Accessory Training and Storage Building.
- Time Frame: 2021

- Critical Tasks:
  - The Accessory Training 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: 2022
- 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 tenth 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 \$598,200. We are requesting the third year of funding in 2021 of \$125,000.

**FUND AND REQUESTED APPROPRIATION:**

Year	Funding Requested
2019	\$150,000
2020	\$150,000
<b>2021</b>	<b>\$125,000</b>
2022	\$86,600
2023	\$86,600
<b>Total</b>	<b>\$598,200</b>

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

1982 Burn Building – The tree story section was renovated in 2020. The primary objective of this project involved the replacement of the second 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.

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.

**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: 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 \$13,521.00. We are requesting the third year of funding in 2021 of \$3,521.00.

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**FUND AND REQUESTED APPROPRIATION:**

Year	Funding Requested
2019	\$0.00
2020	\$0.00
2021	<b>\$3,521</b>
2022	\$5,000
2023	\$5,000
<b>Total</b>	<b>\$13,521</b>

**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 1989, 2019 Edition.

**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-six 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 \$700,000. We are requesting the third year of funding in 2021 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
<b>Total</b>	<b>\$700,000</b>

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

Year	Funding Appropriated
2019	\$100,000
2020	\$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, 2021 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, 2021 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 capital budget funding estimate for our five-year Radio Replacement Project is \$460,563

**FUND AND REQUESTED APPROPRIATION**

<b>Abington Township Fire Department Radio Replacement Project: 2016 - 2020</b>		
<b>Budget Year</b>		
2016	First Year of a Five Year Funding Request	\$ 60,000
2017	Second Year of a Five Year Funding Request	\$ 60,000
2018	Third Year of a Five Year Funding Request	\$ 113,521
2019	Fourth Year of a Five Year Funding Request	\$ 113,521
2020	Fifth Year of a Five Year Funding Request	\$ 113,521
2021	The Radio Replacement Project has been completed.	\$ 0.00
<b>Total Program Request</b>		<b>\$ 460,563</b>

HISTORY (Attach supporting documentation or additional detail):

This Motorola Radio Replacement Project has been completed. No additional funding is requested for 2021.

Year	Funding Appropriated
2016	\$60,000
2017	\$60,000
2018	\$113,521
2019	\$113,521
2020	\$113,521
Total Appropriated	\$460,563

SUMMARY: A.T.F.D. 2020 Capital Budget Requests

A.T.F.D. 2021 CAPITAL BUDGET REQUESTS		
NUMBER	PROJECT/GOALS	REQUESTED APPROPRIATION
1	Develop an Enhanced Community Outreach Program	\$ 25,000
2	Develop an Improved Health and Safety Program for our Members	\$ 0#
3	Maintain and Expand our Current Membership	\$ 50.000
4	Maintain and Improve Physical Resources of the A.T.F.D.	\$ 360,000
5	Maintain and Improve Fire Training Facilities and Programs	\$ 125,000
6	Review and Update all Organizational Documents and Guidelines	\$ 3,521
7	A.T.F.D. 1993 Breathing Air Truck Replacement Schedule	\$ 100,000
8	Radio Replacement Project	\$ 0*
--	<b>TOTAL 2021 CAPITAL BUDGET REQUESTS</b>	<b>\$ 663,521**</b>

NOTES:

\* The Motorola Radio Replacement Project was completed in 2020.

\*\*The 2021 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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 31, 2020

Prepared by: Nancy Hammeke Marshall, Library Executive Director

PROJECT or CAPITAL ASSET: Water Mitigation/Bollards/Curbng

SUMMARY: This request is a carryover from the approved 2020 Capital Budget.

ANALYSIS (Attach supporting documentation sufficient to justify approval of request or additional detail):  
Abington Library has consistent water leaks in the basement area.

The leaks are increasing in frequency and volume. The TWP and our staff have implemented effective strategies to control water on the interior of the building. Yet we still need to address the exterior of the foundation. In the last four (4) years, ground water has found its way into building's fire tower/stairwell. The water from this leak needs to be vacuumed up after every rain or snow event.

Bollards installation at front entrance of the Library Building for safety and insurance purposes.

Curbng repair/replacement of damaged areas to eliminate tripping hazards to staff and public.

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

Per Kevin Barron, former Public Works Director, informed the Township this work could be completed in-house. \$5,000 was budgeted for all three (3) projects. These costs may need to be adjusted due to material cost increases. See attached. Public Works provided a new estimate of \$6,500 for 2021, there an additional \$1,500 will be needed.

FUND AND REQUESTED APPROPRIATION: 071-7499

HISTORY (Attach supporting documentation or additional detail):

Previously approved for completion in 2020 - see approved 2020 Township Capital Budget on file.

## Steve Trader

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**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](mailto:dseiler@mclinc.org)) and Steve ([strader@mclinc.org](mailto: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

[nhammekmarshall@mclinc.org](mailto:nhammekmarshall@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

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

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Prepared by: Patti Platt

PROJECT or CAPITAL ASSET: Hardwood floor/wall repair.

SUMMARY: This request would be used to repair the hardwood floors and a wall on the first floor of the museum. Mark went online and researched that the cost of repairs and estimates the cost will be between \$6,000 and \$8,000. He hopes to have estimates to submit for your review by September 18, 2020.

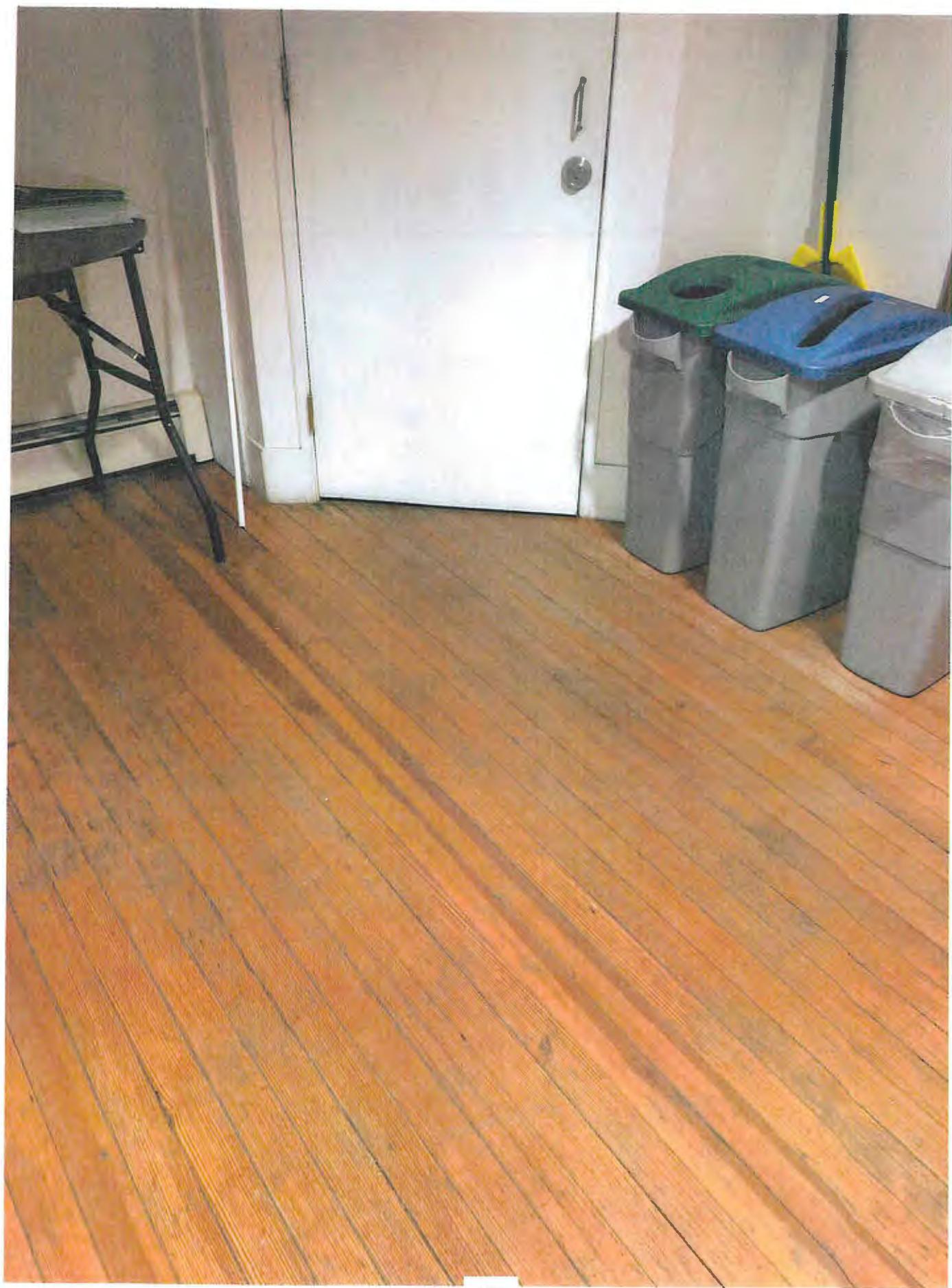
ANALYSIS: Photos attached

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

FUND AND REQUESTED APPROPRIATION: Requested appropriation: \$8,000.

HISTORY (See next page for additional detail): Briar Bush Nature Center had major renovations completed 1999-2000. The indoor pond was put in place prior to the renovations so the floor and the wall behind the pond were never finished. In addition over the years the pond leaked and caused additional damage. The floors in the remaining two rooms have not been refinished since the installation in 1999.









## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 4, 2020

Prepared by: Angelo Pontelandolfo, Parks and Recreation Director

#### PROJECT or CAPITAL ASSET:

Facility wide tree maintenance program

#### SUMMARY:

The Parks Department manages over 375 acres of parks and open space. This line item is in place to work on trees that become unsafe, fall, or are diseased and not able to be taken down in-house.

#### ANALYSIS (Attach supporting documentation sufficient to justify approval 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 2020 and has been instrumental in allowing the Parks department to have trees taken down in a timely manner. This year's storms have been numerous, thus justifying this funding.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 4, 2020

Prepared by: Angelo Pontelandolfo, Parks and Recreation Director

PROJECT or CAPITAL ASSET:

Lowboy Dump Truck

SUMMARY:

This would replace truck #413 that us used to haul materials to all of our parks to maintain the facilities. It would also be used for our salting and plowing operations.

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

The current truck is a 1999 GMC dump truck that has severe rust.

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

The cost to replace this unit is \$70,000.00.

FUND AND REQUESTED APPROPRIATION:

This truck would be requested from the Parks and Recreation capital budget (07-24).

HISTORY (Attach supporting documentation or additional detail):

The current vehicle is old and worn out. It needs to be replaced.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 4, 2020

Prepared by: Angelo Pontelandolfo, Parks and Recreation Director

#### PROJECT or CAPITAL ASSET:

Parks Upgrades

#### SUMMARY:

Many of the parks are in need of upgrades to maintain our park system, including walking trails, parking lots, playground equipment, fencing, etc.

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

Several paved areas, especially the exit driveway at Alverthorpe Manor, the parking lot at Crestmont Park, Penbryn Park, and Alverthorpe Park. We would be able to do some large scale patching and minor repairs throughout our parks.

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

The cost to purchase asphalt, concrete, and other equipment would be \$25,000.00 Upgrades to 2160 Woodland Road estimated at \$10,000.

#### FUND AND REQUESTED APPROPRIATION:

This project would be requested from the Parks capital budget (07-24)

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

This was funded in 2020 allowing us to pave part of the Ardsley Park Trail. This was put on hold due to COVID-19.



## TOWNSHIP OF ABINGTON

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 4, 2020

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Prepared by: Angelo Pontelandolfo, Parks and Recreation Director

PROJECT or CAPITAL ASSET:

Replace enclosed landscape trailer

SUMMARY:

The current trailer is a 2003. It is used daily during mowing season to transport mowers, blowers, trimmers, gas cans, etc. to township owned facilities.

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

The trailer is well worn and in need of replacement.

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

Requesting \$7,000.00 to replace this trailer.

FUND AND REQUESTED APPROPRIATION:

This item would be requested from the Parks capital budget (07-24)

HISTORY (Attach supporting documentation or additional detail):

The 2003 trailer is the only trailer of this type and was the first one purchased by the Township.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 9, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Sludge drying centrifuges scheduled service at 8,000 hours. \$45,000

#### SUMMARY:

The Westfalia Centrifuges dry the liquid sludge for transporting to agricultural land application for fertilizer use.

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

The Two (2) centrifuges have reached 8,000 hours of operation and require the manufacturer's recommended servicing of the units. This work involves the gear reducer, bearings, scroll and dewatering bowels and seals which 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 labor to complete the work      Total \$ 45,000

#### FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

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

The centrifuges were installed in 2003 and 2014.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 9, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Digester T35 sludge removal and screening to remove accumulation of rags \$30,000

#### SUMMARY:

The digester has stored sludge that contains heavy amounts of rags that have clogged the existing pumps. The sludge will require a separate exterior vacuum pump and a filter screen to remove the rags to empty the tank.

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

The existing pumps in the basement of the digester building cannot pump the sludge due to the heavy accumulation of rags. Our vacuum taker truck will be utilized to lift the sludge out of the tank and pump it to a rental screening unit to separate the rags from the sludge.

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

The screening equipment rental cost **Total \$ 30,000**

#### FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

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

The poor quality sludge in the tank needs to be removed so we can use the tank for storage.

## Wastewater - Collection System 2021 Budget details

<b>Rydal Station Pump #1 scheduled rebuild</b> The KSB pump requires new bearings, seals and impeller at 18,000 hours operating time. Pump No. 2 was rebuilt in 2019.	\$ 20,000
<b>Grinder-MeadowBapts,Cardinal, Tall Trees,Briarcliff rebuild</b> These pump stations have influent grinder/choppers that shred incoming large debris to protect the pumps. The cutters in the units are dull and poorly shredding and must be replaced with new materials.	\$ 70,000
<b>Tall Trees Electric panels, 2 new pumps, roof replaced</b> The two existing pumps are at the end of their operating life and require replacements. The capacity of the two pumps also need to be increased to comply with PaDEP regulations for minimum single pump capacity. The roof on the station control building is worn out and 30 years old.	\$ 79,000
<b>Holy Redeemer - 2 pump rebuild,Roof, check valves</b> The Flygt pumps require new bearings, seals and impeller at 8,000 hours. The outside electrical panels roof requires rebuilding.	\$ 40,000
<b>North Hills - Pump 2 rebuild, transfer switch</b> The HOMA Pump No. 2 requires new bearings, seals and impeller at 8,000 hours operating time. Pump No. 1 was rebuilt in 2019. The emergency electric transfer switch is defective and must be replaced since spare parts are no longer available.	\$ 35,000
<b>Kimball &amp; Cardinal- replace water lines</b> The existing water lines entering the building are severely corroded and leaking. New pipes are required.	\$ 7,500
<b>Brentwood - rebuild 2 pumps with impellers</b> The two Flygt pumps require new bearings, seals and impellers at 8,000 hours operating time.	\$ 25,000
<b>Randolph - new pump control panel / electric</b> The existing pump controller is defective and must be replaced. The electric enclosure was damaged by a vehicle and requires replacement	\$ 8,000
<b>Chapel Hill precast tank/excavate/replace electric/Pump Ctrl</b> The existing manhole and pump chamber are confined spaces that do not comply with PaDEP regulations for safety and need to be replaced. The main PECO and pump control panels do not comply with electric codes.	\$ 35,500



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Influent Raw Wastewater Pumps Control Panel	\$20,000
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SUMMARY:

The existing computer pump control equipment is more than 20 years old and parts are no longer manufactured. The computer controller (called a PLC) and the touch screen interface (called an HMI) are obsolete.

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

The various electronic control system parts and the PLC are no longer manufactured. The existing system is the only pump controller since there is no secondary backup system available. When the existing system fails there will be no automatic control of our three (3) influent raw wastewater pumps.

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

Influent Raw Wastewater Pumps Control Panel	Total \$ 20,000
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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 equipment has reached the end of its functioning life and requires replacement.

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



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Lime solution transfer and dosing pumps	\$60,000
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SUMMARY:

The lime feed solution system pumps the slurry solution into the biological aerated tanks to provide alkalinity and pH control. The existing pump equipment is more than 20 years old and is corroded with internal lime scaling.

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

The various pumps require scheduled maintenance servicing, repair and replacement parts that are worn out and corroded. Some of the pump parts are defective and replacement parts are no longer manufactured.

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

Lime solution transfer and doing pumps	Total \$ 60,000
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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 equipment has reached the end of its functioning life and requires replacement.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Motor Control Centers repair and electrical efficiency evaluation & upgrades \$110,000

## SUMMARY:

The motor control centers in the treatment plant are the distribution and circuit breaker protection panels for all the various pumps, motors and equipment in each building. Six (6) of the motor control centers have severe rusting and corrosion as well as defective and worn circuit breakers and disconnect switches.

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

The various electrical components and wiring are worn and expose the equipment to power disruption, damage and personnel safety hazards if the high voltage was to explode in a circuit. At the same time repairs are being conducted, electrical energy efficiency devices will be installed that reduce the overall electricity consumed by the equipment resulting in costs savings. A previous evaluation projected a minimum savings of 10.3% per year.

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

**Motor Control Centers repair and efficiency upgrades** **Total \$ 110,000**

#### FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

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

The equipment has reached the end of its functioning life and requires replacement.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 9, 2020

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Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Sludge boilers scheduled service	\$20,000
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SUMMARY:

The Envirex sludge boilers heat the liquid sludge for the two anaerobic digesters to maintain the proper temperature for the bacteria microorganisms to stabilize the volatility of the sludge.

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

The Two (2) sludge boilers have reached the scheduled operating time and require the manufacturer's recommended servicing of the units. This work involves the steel heat exchangers tubes and water circulation system, which will be cleaned and the wearable parts replaced.

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

Sludge boilers scheduled service	Total \$ 20,000
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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 boilers were installed in the 1980's.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Digester sludge conditioning polymer mixing system      \$90,000

SUMMARY:

The digester sludge polymer mixing system prepares the solution utilized to dry our sludge in the centrifuges. The existing equipment is more than 20 years old and parts are no longer manufactured. The computer controller (called a PLC) and the touch screen interface (called an HMI) are obsolete.

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

The various electronic control system parts and the PLC are no longer manufactured. The existing system is the only polymer system since there is no secondary backup system available. When the existing system fails there will be no method to dry our sludge, which would require hauling the liquid sludge to another treatment plant for disposal at much greater cost.

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

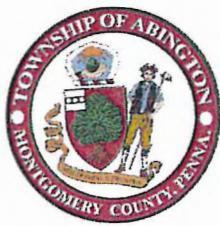
Sludge conditioning polymer mixing system      Total \$ 90,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The equipment has reached the end of its functioning life and requires replacement



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: August 9, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Turblex Air Compressor K1 & K2 Class 1 Service at 24,000 hours. \$25,000

#### 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 or additional detail):

Two (2) of the compressors (No. K1 & K2) 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 \$ 25,000

#### 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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Emberry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: October 5, 2020

Prepared by: George Wrigley, Director Wastewater

**PROJECT or CAPITAL ASSET:**

Relocate existing polymer mixing system to second floor \$20,000

### SUMMARY:

Prior to installing the new polymer mixing system the existing equipment needs to be removed from the first floor room in the Centrifuge Building. The existing tanks and control panel will be relocated from the first floor to the second floor, where the existing system will be available as a manual backup system.

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

When the new mixing system is installed the existing system will be available as a secondary backup system.

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

Relocate existing polymer mixing system to second floor **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 equipment has reached the end of its functioning life and requires replacement.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embrey, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Replace roofs for Digestor T33, Grit & Utility Water Buildings and Pump Stations 2,3 and 4      \$185,000

#### SUMMARY:

These buildings have their original roof materials. The Digestor T33 building was constructed in 1947. The Grit, Utility Water and Pump Stations 2, 3 and 4 were constructed in 1980. The electrical Motor Control Centers in these building are subjected to water leakage causing rusting and deterioration.

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

Rainwater enters the Utility Water Building, and Pump Stations 2, 3 and 4 after every rainfall event. The Digestor T33 roof has several smaller leaks and gaps in the parapet wall flashing. The Grit Building shingled roof has several missing pieces and severe deterioration and mold accumulation.

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

Replace roofs for six (6) buildings      **Total \$ 185,000**

#### FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

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

The building's roofs are the original materials that have deteriorated and exceeded their life span.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: October 5, 2020

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Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Tojan 4000 Ultraviolet Disinfection System Replacement. \$432,055

SUMMARY:

The existing Ultraviolet Disinfection System function is to reduce the amount of coliform bacteria in the plant effluent in accordance with our NPDES permit. The life of the existing system is rated at 17 years, which we reached by 2020.

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

The ultraviolet lamps are only available from two suppliers and the ballasts are supplied by one company. We have been notified that the 2000 watt lamps and the ballasts will no longer be manufactured in the next couple of years due to the age of the system. Initial design work was conducted last year and research of pending EPA and PaDEP revised regulations are leading to more stringent

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 \$ 432,055**

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: October 5, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Fire Monitoring & Suppression System for the garage	\$90,000
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SUMMARY:

The utility trucks, collection system flush and vacuum tanker trucks and the televising van are stored in the garage. There is no fire or smoke sensors or alarms for the building as well as a fire sprinkler system.

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

The garage houses all of our maintenance trucks, forklift and equipment for the treatment plant and collection system pump stations. Along with the fuel in the trucks, there is gasoline and welding gases stored in the building. We have a fire water supply line from Aqua serving the site, which will provide the emergency water for the sprinkler system.

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

Fire Monitoring & Suppression System for the garage	Total \$ 90,000
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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 building has the required number of Fire Extinguishers, which are inspected annually. The gasoline is stored in a fire rated cabinet and the welding gases are stored on a chained cart.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette Hermann, Finance Director  
Monica Embry, Manager of Financial Services  
  
Cc: Richard J. Manfredi, Township Manager  
  
Date: October 2, 2020

Prepared by: George Wrigley, Director Wastewater

### PROJECT or CAPITAL ASSET:

Allocation for possible equipment or structural upgrades in plant for phosphorous removal and Wissahickon Clean Water Partnership expenses. \$ 70,000

## 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 - 2020. 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	\$ 70,000
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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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Emergency 80 KW Standby Generator for the Chapel Hill Pump Station    \$40,000

#### SUMMARY:

The Emergency 80 KW Standby Generator is a 1990's Generac model portable generator installed next to the pump station's control panel. The generator provides backup electrical power for the two pumps and controls during PECO power outages.

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

The existing generator has been evaluated numerous times to try to determine the reasons why it fails to start and not run continuously. The diesel engine and the electric alternator have defective sensors, electric coils and an internal oil pump. The various equipment manufacturers no longer supply spare parts for the engine or alternator, which when the equipment fails cannot be repaired.

#### 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 \$40,000

#### FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

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

The generator was manufactured in the mid 1990's and has been serviced numerous times to try to resolve equipment problems.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: September 9, 2020

Prepared by: George Wrigley, Director Wastewater

#### PROJECT or CAPITAL ASSET:

Collection System Pump Stations repairs and equipment replacements \$320,000

#### SUMMARY:

Rydal - Pump #1 scheduled rebuild  
Grinder replacements at Meadowbrook Apts., Cardinal, Tall Trees & Briarcliff rebuild  
Tall Trees Electric panels, 2 new pumps, roof replacement  
Holy Redeemer - 2 pumps scheduled rebuild and replace check valves  
North Hills - Pump #2 scheduled rebuild and replace electric transfer switch  
Kimball & Cardinal- replace corroded water lines  
Brentwood - 2 pumps scheduled rebuild with impellers  
Randolph - Replace damaged pump control panel and PECO electric junction box  
Chapel Hill - Replace wet well and valve chamber, replace electric and pump control panel

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

The various pumps, grinders and transfer switch equipment require scheduled maintenance servicing, repair and replacement parts that are worn out. Pump building roofs are leaking and water supply pipes are corroded and leaking. The Chapel Hill pumps and piping are defective and leaking and parts are no longer manufactured.

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

All work associated with the various pump station equipment and materials Total \$ 320,000

FUND AND REQUESTED APPROPRIATION:

The funding for all purchases will come from Wastewater capital accounts.

HISTORY (Attach supporting documentation or additional detail):

The equipment has reached the end of their functioning life and required rebuilding and replacement.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Monica Embry, Manager of Financial Services

Cc: Richard J. Manfredi, Township Manager

Date: October 2, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Sanitary Sewer System Repair and Rehabilitation	\$280,000
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SUMMARY:

Sanitary sewer system internal televising investigation and repairs of broken pipes and open joints.

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

The contracted scope of work will involve the remote televising investigation of the interior of sanitary sewer pipes followed up by repairs of cracked pipes and open joints via remote controlled apparatus. The sewer main, laterals and manhole repair methods are non-structural, and will not involve excavation by utilizing a two component chemical grout to seal pipe joints and cracked pipe via remote controlled equipment through manholes. Over the past few years we have cleaned sewer mains to remove root intrusions that cause blockages and documented their locations. These sewers will be cleaned by high pressure, hydraulically powered cutting nozzles and then will be grouted to seal the cracks and open joints where roots had entered the pipe. The grout will prevent future re-growth of the roots into the pipes.

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

The funding for all purchases will be from Wastewater capital accounts and a Pennsylvania Small Water & Sewer Grant in the amount of \$100,000, which includes a \$15,000 match.

FUND AND REQUESTED APPROPRIATION:

Sewer Capital:

Sanitary Sewer System Repairs and Rehabilitation	Total	\$ 280,000
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HISTORY (Attach supporting documentation or additional detail):

The ongoing flow metering for the Keswick Village and Stewart Avenue drainage areas to record the sanitary flows discharging into the Cheltenham Township conveyance system, for transport to the Philadelphia Water Department's Northeast Water Pollution Control Plant for treatment, have noted increases in the flow rates induced by large rainfall events. The work conducted by the Sanitary Sewer Repair and Rehabilitation work will investigate the sources of the groundwater inflows so that the leaks can be sealed. The reduction of excess groundwater inflows will lower the sewer expenses that are billed by AQUA Pennsylvania (the new owner and operator of the Cheltenham Township sanitary sewer system) to Abington Township.



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

## FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Replace 1999 GMC Televising Van No. 520 \$220,000

## 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 \$ 220,000**

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

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 - <u>\$ 40,000</u>	
<b>Net Additional Capital required</b>	<b>\$ 55,000</b>

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

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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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

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 2021 Proposed Budget CAPITAL BUDGET REQUEST

To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

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 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	<b>Total \$ 15,000</b>
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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 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

---

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 2020 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 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 1, 2020

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Prepared by: George Wrigley, Director Wastewater

PROJECT or CAPITAL ASSET:

Emergency 100 KW Standby Generator for the Tall Trees Pump Station    \$42,000

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 \$42,000

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

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Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Two (2) New Fully Automated Side Loader Trash Trucks

SUMMARY: These trucks will replace truck #204 (a 2005 side loader which is currently unusable due to extensive mechanical issues) and truck #219 that was auctioned last year and not yet replaced.

ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail):  
These automated trucks will be used daily for the collection of trash. Due to the heavy use of these vehicles, it is important to stay on a regular replacement schedule.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Cost would be approximately \$250,000 each for a total of \$500,000

FUND AND REQUESTED APPROPRIATION: Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail):



## TOWNSHIP OF ABINGTON

Richard J. Manfredi  
Township Manager

### FY 2021 Proposed Budget CAPITAL BUDGET REQUEST

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To: Jeannette M. Hermann, Finance Director  
Cc: Richard J. Manfredi, Township Manager  
Date: September 9, 2020

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Prepared by: Amy Montgomery

PROJECT or CAPITAL ASSET: Refuse, Paper and Commingle Cans

SUMMARY: Annual order to replace cans and parts that are broken and to replace original cans

ANALYSIS (Attach supporting documentation sufficient to justify approval or additional detail):  
Continue annual replacement of cans that have reached their life expectancy of 10 years.

DIRECT COST(s) (Attach supporting documentation sufficient to justify approval or additional detail): Cost approximately \$50,000.

FUND AND REQUESTED APPROPRIATION: Refuse Fund Capital

HISTORY (Attach supporting documentation or additional detail): Funds have been placed in the Capital Budget each year to cover these items.

TOWNSHIP OF ABINGTON  
REFUSE

September 9, 2020

To: Jeannette Hermann  
Cc: Rich Manfredi  
From: Amy Montgomery  
Subject: Five Year Capital Program

Listed below are the estimated costs of the projects that Refuse would like to accomplish and equipment the department would like to purchase over the next five years. If you require any additional information for any of the items please do not hesitate to call me.

<b>YEAR 2021</b>	
Automated Refuse Truck, Body & Chassis 2 x \$250,000	\$500,000.00
Refuse, Paper & Commingle Cans	\$50,000.00
<b>TOTAL</b>	<b>\$550,000.00</b>
<b>YEAR 2022</b>	
Automated Refuse Truck, Body & Chassis 3 x \$250,000	\$750,000.00
Refuse, Paper & Commingle Cans	\$50,000.00
Vehicle Pole Barn (shared cost with PW)	\$275,000.00
<b>TOTAL</b>	<b>\$1,075,000.00</b>
<b>YEAR 2023</b>	
Automated Refuse Truck, Body & Chassis 2 x \$250,000	\$500,000.00
Mini Rear Loader Trash Truck	\$185,000.00
Refuse, Paper & Commingle Cans	\$50,000.00
<b>TOTAL</b>	<b>\$735,000.00</b>
<b>YEAR 2024</b>	
Automated Refuse Truck, Body & Chassis 2 x \$250,000	\$500,000.00
Refuse, Paper & Commingle Cans	\$50,000.00
<b>TOTAL</b>	<b>\$550,000.00</b>
<b>YEAR 2025</b>	
Automated Refuse Truck, Body & Chassis 3 x \$250,000	\$750,000.00
Refuse, Paper & Commingle Cans	\$50,000.00
<b>TOTAL</b>	<b>\$800,000.00</b>
<b>GRAND TOTAL</b>	<b>\$3,710,000.00</b>

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

NUMBER	YEAR		2021	2022	2023	2024	2025
29-01	2020	Chief					
29-02	2018	Deputy Chief					
29-03	2013	Lieutenant					
20-04	2018	Lieutenant					
29-06	2018	Command					
29-07	2015	Patrol					
29-08	2020	Patrol Sgt					
29-09	2020	Patrol Sgt					
29-10	2014	Mall Patrol					
29-11	2020	Patrol					
29-12	2020	Patrol					
29-13	2020	Patrol					
29-14	2020	Patrol					
29-15	2018	Patrol					
29-16	2020	Patrol					
29-17	2020	Patrol					
29-18	2020	Patrol					
29-19	2020	Patrol					
29-20	2016	Unmarked					
29-21	2020	Patrol					
29-22	2020	Patrol					
29-23	2020	Patrol					
29-24	2017	Anti-Crime					
29-25	2017	Anti-Crime					
29-26	2017	Patrol					
29-27	2020	Traffic					
29-28	2011	Unmarked					
29-29	2008	Anti-Crime					
29-31	2015	K-9					
*	Used Police						

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

NUMBER	YEAR		2021	2022	2023	2024	2025
29-32	2015	K-9					
29-33	2016	K-9					
29-34							
29-38	2014	School					
29-39	2014	School					
29-40	2012	Dectective					
29-41	2014	Dectective					
29-42	2003	Dectective					
29-43	1988	Dectective					
29-44	2016	Dectective					
29-45	2008	Dectective					
29-46							
29-47	2013	Dectective					
29-48							
29-49	2007	Dectective					
29-51	2018	Traffic					
29-52	2018	Traffic					
29-53	2009	Community PD					
29-54	2004	Community PD					
29-65	2015	Police SIU					
29-66	2013	Police SIU					
29-67	2007	Police SIU					
29-73	1992	CAPT					
29-74	2014	CAPT					
29-75	2002	SWAT					
29-80	2013	CAPT					
29-81	2004	Chip Van					
29-91	2014	Animal Control					
29-98	2007	Park Police					
29-99	2011	Park Police					

\* Used Police

**PUBLIC WORKS**  
**EQUIPMENT REPLACEMENT LIST**

**LEAF MACHINES**

NUMBER	YEAR	ITEM	2021	2022	2023	2024	2025
136	2010	Old Dominion Brush					X
137	2007	Old Dominion Brush				X	
138			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	2011	Old Dominion Brush					
148	2010	Old Dominion Brush					

**WHEEL LOADERS/BACKHOES/TRACKLOADERS**

150	2017	Doosan Air Compressor					
151	1997	Case Backhoe				X	
152	2013	Case Loader	X				
155	2018	Case Backhoe					
156	2013	Case Loader					X
157	1998	Kubota Tractor					
158	2006	Case SkidSteer					
163	1997	Case SkidSteer					
191							

**ASPHALT PAVER/ROLLERS/STREET SWEEPER**

153	2015	Freightliner Sweeper					
154	2020	Global Sweeper					
161	2011	Hamm Roller					
162	2014	Hamm Roller					
192	2004	Caterpillar 1055					X

**Fork Lift**

333	2000	Yale Forklift		X			
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**Capital Improvement**

## REFUSE DEPARTMENT

TRUCK #	YEAR		2021	2022	2023	2024	2025
201	2018	International (rear)					
202	2014	Mack (rear)					
203	2004	Mack (side)		X			
204	2005	Mack (side)	X				
205	2015	Mack (rear)					
206	2005	Mack (side)		X			
207	2016	Mack (side)					X
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	2017	Mack (side)					
217	2018	Mack (side)					
218	2020	Mack (side)					
219			X				
220	2018	Mack (side)					
221	2018	Mack (side)					
222	2014	Peterbilt (side)				X	
223	2014	Peterbilt (side)				X	
224	2016	Mack (side)					X
225	2015	Mack (side)					X
240	2020	Ford Pickup					
241	2018	Ford Stakebody					
245							
250	2019	Ford SUV					
251	2016	Chevrolet Pick Up					

**VEHICLE MAINTENANCE  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR	VEHICLE	2021	2022	2023	2024	2025
328	2015	Ford SUV					
331	2003	Ford Utility			X		
332	2008	Ford Pick Up					
336	2015	Ford Pick Up					

**WASTE WATER TREATMENT  
VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		2021	2022	2023	2024	2025
518	2013	Ford Dump			X		
519	2011	Ford Utility Body		X			
520	2000	Chevrolet Van					
521	2020	Mack					
522	2019	Ford Utility Body					
523	2016	Freight Liner					
524	2004	International					
530	2019	Ford Pickup					
531	2016	Ford Pickup					
532	2016	Ford Pickup					
533	2017	Ford Truck					

**PUBLIC WORKS**  
**VEHICLE REPLACEMENT LIST**

NUMBER	YEAR		G.V.W.	2021	2022	2023	2024	2025
101	2015	Mack Dump	39,000					
102	2016	Mack Dump	39,000					
103	2012	International Dump	39,000					
104	2019	Mack Dump	39,000					
105	2019	Mack Dump	33,000					
106	2017	Ford Dump	11,000					
107	2019	Ford Utility	11,000					
108	2012	Chevrolet Dump	11,000				X	
109	2017	Ford Dump	11,000					
110	2017	Ford Dump	11,000					
111	2007	International Dump	33,000					
112	2008	International Dump	39,000					
113	1999	GMC Dump	36,000	X				
114	2000	International Dump	19,000			X		
115	1999	GMC Dump	36,000		X			
116	2015	Ford Utility	12,000					
117	2019	Ford Stake Body	15,000					
118	2008	Mack Dump	66,000					
119	2017	Mack Dump	66,000					
120	2020	Mack Dump	33,000					
121	2004	Mack Dump	38,000		X			
122	1999	Mack Tractor	26000					
123	2007	Mack Dump	58,000					
124	2020	Mack Dump	58,000					
125	2016	Ford SUV						
128	2019	Ford Bucket	11,000					
129	2012	Ford Bucket	11,000					
130	2012	Chevrolet Dump	11,000				X	
131	2017	Chevrolet Pickup	8,500					
132	2017	Chevrolet Pickup	8,500					
133	2020	Ford Pick Up	11,000					

**TOWNSHIP VEHICLES**  
**VEHICLE REPLACEMENT LIST**

NUMBER	YEAR	DEPT.		2021	2022	2023	2024	2025
197	2005	Engineering	Ford Sedan		X			
198	2019	Engineering	Ford SUV					
199								
301	2009	Code	Chevrolet Sedan	X				
302	2017	Code	Chevrolet Sedan					
303								
304	2010	Fire Marshall	Ford SUV				X	
305	2010	Code	Ford Sedan				X	
307	2016	Emergency Mgmt	Ford SUV					
310	2009	Code	Chevrolet Sedan					
311	2007	Code	Ford Sedan					
312								
313	2008	Special Service	Ford Utility					
314	2013	Fire Inspector	Ford SUV		X			
501		Twp. Manager			X			
502	2018	Ast. Twp.Mgr	Chevrolet Sedan					
503	2014	Library	Ford SUV					
504	2006	IT	Ford Sedan					

Ø Replace with used Police Vehicle

**PARKS & RECREATION**  
**VEHICLE REPLACEMENT LIST**

		2021	2022	2023	2024	2025
401	2007 Chevrolet SUV		X			
402	2014 Ford SUV					
404	2017 Ford Van					
405	2006 GMC Van					
406	2020 Ford Truck					
407	2013 Chevrolet Dump					
408	2007 GMC Stake Body	X				
409	2018 Ford Utility					
410	2008 GMC Truck			X		
412	2016 Chevrolet Pick Up					
413	1999 GMC Dump		X			
414	2011 Ford Utility				X	
416	2015 Ford Dump					
423	2005 Case Back Hoe					

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Used Public Works