

2016 DECISION PACKAGES

Revision Number 1221-001
 Dated Dec-21-2015

Final Adoption Date **Dec-21-2015**

Wages and Benefits

Police - (As Per Police Association Collective Bargaining Agreement)

- Wages 2.5%
- Pension Contribution Reduced from 8% to 6%
- Health Care Plan --- Plan redesign to reduce plan benefits
- Health Care Contribution 2015 = \$0/\$0 - 2016 = \$0/\$0 - 2017 = \$50/\$100

Public Works - (Tentative Agreement with PW - Pending Final Approval of Union Contract)

- Wages 2.5%
- Pension Contribution 7%
- Health Care Plan --- Plan redesign to reduce plan benefits
- Health Care Contribution 2015 = \$0/\$0

Non-union / Management and Office Staff

- Wages 2.5%
- Pension Contribution 7%
- Health Care Plan --- Plan redesign to reduce plan benefits
- Health Care Contribution 2015 = \$0/\$0 - 2016 = \$0/\$0 - 2017 = \$50/\$100

Police Chief

- Wages 2.5%
- Pension Contribution Reduced from 8% to 6%
- Health Care Plan --- Plan redesign to reduce plan benefits
- Health Care Contribution --- 2015 = \$0/\$0 - 2016 = \$0/\$0 - 2017 = \$50/\$100

Administration

	<u>Requested Amount</u>	<u>Budgeted Amount</u>	<u>Account Number</u>
4 Mobile Computers for Board - Paperless Meeting Packet Initiative	\$8,000	\$8,000	01-400-250
New Park Near Hopewell School (Engineering, Design & Permitting)	\$55,000	\$55,000	01-401-240
2 Electronics Recycling Events	\$1,000	\$1,000	01-401-260
South Mountain Trail & Land Preservation Study (Twp. Must Match State Grant)	\$20,000	\$20,000	01-401-260
Update Employee Handbook - Human Resource Consultant & Legal Review	\$20,000	\$20,000	01-401-260
Document Imaging Project - Converting Paper Files to Electronic Files	\$30,000	\$30,000	01-401-260
Consultant to Plan Sustainable Nature Park (Twp. Must Match State Grant)	\$70,000	\$70,000	01-401-260
Advertising for EAC Events (Rain Barrel Workshop, Etc.)	\$500	\$500	01-401-270
Anticipated Additional Legal Cost (Colson matter)	\$20,000	\$20,000	01-401-290
New Fuel Efficient Vehicle (Shared by Administration, Finance & Community Dev. Departments)	\$25,000	\$0	01-401-740
Computer Equipment	\$5,000	\$5,000	30-401-000
Computer Server & Software	\$25,000	\$25,000	30-401-000
	<hr/> \$279,500	<hr/> \$254,500	

Finance

Hire Additional Clerk I for Finance Dept. as of July 1st 2016 (WAGES/ 6 months)	\$20,105	\$20,300	01-401-100
Hire Additional Clerk I for Finance Dept. as of July 1st 2016 (HEALTH CARE/ 6 months)	\$10,034	\$10,034	01-401-156
	<hr/> \$30,138	<hr/> \$30,333	

Buildings / Grounds

Blinds for Windows in Public Meeting Room	\$5,000	\$5,000	01-409-210
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Township Building Lobby Renovations and Security Improvements (Design Only)	\$10,000	\$0	01-409-240
Video Camera for Township Building Lobby Area	\$3,000	\$3,000	01-409-560
Install Vinyl Flooring In Police Dept. Roll Room	\$12,000	\$12,000	01-409-560
Upgrade Sound System & Video Projection System in Public Meeting Room	\$15,000	\$0	01-409-560
New Carpet For Municipal Building	\$40,000	\$40,000	01-409-560
Demolition of 2 Dilapidated Buildings Owned by Township	\$15,000	\$15,000	01-409-600
Employee Access Key Card System at Twp. Building (Convert Remaining Locks on Interior Doors to Key Card System)	\$15,000	\$15,000	01-409-600
Replace Sidewalks at Township Building	\$15,000	\$15,000	01-409-600
Replace Obsolete Gasoline & Diesel Fuel Dispensers at Township Building	\$24,500	\$24,500	01-409-600
Repave Parking Lot at Township Building	\$37,000	\$37,000	01-409-600
Upgrade Heating & Air Conditioning System at Building #3 (Road Department)	\$46,000	\$18,000	01-409-600
	\$237,500	\$184,500	

Fire

Consultants to Assist with Creating Fire Inspection Program	\$10,000	\$10,000	01-401-260
Consultants to Assist with Revamping LOSAP & Adding Pay-Per-Call System	\$20,000	\$20,000	01-401-260
Annual Contribution to Lower Milford Twp. Fire Department	\$200	\$200	01-411-500
Annual Contribution to Se-Wy-Co Fire Co.	\$200	\$200	01-411-500
Annual Contribution to Coopersburg Fire Dept.	\$2,000	\$2,000	01-411-500
	\$32,400	\$32,400	

Police

Duty Holsters	\$2,300	\$2,300	01-410-150
Replacement Batteries for AEDs	\$2,700	\$2,700	01-410-210
Virtualization of File / Print Server	\$3,000	\$3,000	01-410-560
6 TASERS & Related Equipment (Replacing Existing TASERS)	\$5,600	\$5,600	01-410-560
Accreditation Management Software	\$7,000	\$7,000	01-410-560
8 Body Worn Cameras (Twp. Received \$7,500 Gaming Grant)	\$7,500	\$7,500	01-410-560
ENRADD Speed Timing Device (Twp. Received \$7,600 Gaming Grant)	\$7,600	\$7,600	01-410-560
2 Driver Speed Awareness Signs	\$10,000	\$10,000	01-410-560
In-Car Scanners and Printers (Twp. Received \$10,500 Gaming Grant)	\$10,500	\$10,500	01-410-560
Mobile License Plate Reader & Related Equipment (Twp. Received \$40,000 Gaming Grant)	\$40,000	\$40,000	01-410-560
Video Recording System Upgrade (Holding Cells & Interview Room)	\$43,000	\$43,000	01-410-560
3 New Police Patrol Vehicles (Twp. Received \$60,147 Gaming Grant for 2 Police Vehicles)	\$99,000	\$99,000	01-410-740
	\$238,200	\$238,200	

Community Dev.

Part Time Position to Assist with Code Enforcement & Clerical Tasks (20 hours per week during Summer)	\$3,500	\$3,500	01-414-100
Update Official Map	\$5,000	\$5,000	01-414-260
Compliance with State Storm Water Regulations (MS4)	\$10,000	\$10,000	01-414-260
Update Recycling Ordinance - Consultant & Legal Review	\$10,000	\$0	01-414-260
Backfile Scanning - Convert Paper Files to Digital Files	\$25,000	\$25,000	01-414-260
Update Comprehensive Plan	\$50,000	\$0	01-414-260
Update Sewage Facilities Plan (Act 537)	\$70,000	\$70,000	01-414-260
Update Transportation Cap. Improvement Plan (Total Cost \$70,000 - Split Between General & Trans. Impact)	\$21,000	\$21,000	01-414-26001
Computer Equipment	\$2,500	\$2,500	30-414-000
	\$197,000	\$137,000	

Library

Annual Contribution to Library (Increase Baseline by \$5,000 to \$170,000)	\$5,000	\$5,000	01-456-500
Contribution to Library Capital Reserve Fund	\$8,400	\$8,400	01-456-500
	\$13,400	\$13,400	

Senior Citizens

Annual Contribution to Lehigh County Senior Citizens Center	\$1,000	\$1,000	01-458-500
	\$1,000	\$1,000	

Recreation

Replace Loose Stone Along Section of Trail That Wraps Around Fields 8 & 9 at Park	\$1,000	\$1,000	01-451-210
Replace Split Rail Fence Along Preston Lane at Park Entrance	\$6,600	\$6,600	01-451-210
Overseed and Fertilize Playing Fields at Park (Twp. Forces)	\$7,500	\$7,500	01-451-210
New Signs at Park and Rail Trail	\$10,000	\$10,000	01-451-210
Summer Concert Series at Park	\$1,000	\$1,000	01-451-21001
Consultant to Prepare Park / Rail Trail Signage Plan	\$10,000	\$10,000	01-451-260
Treat Playing Fields at Park / Fertilizer, Weed Control & Insect Control (Application by Contractor)	\$19,500	\$19,500	01-451-260

Advertise Events at Park	\$800	\$800	01-451-270
Annual Contribution to Living Memorial Park	\$18,500	\$18,500	01-451-501
Contribution to Limeport Stadium for Field Lighting Project	\$5,000	\$5,000	01-451-503
2 Picnic Tables for South Side of Park	\$5,000	\$5,000	01-451-560
Replace Countertops & Shelving at Park Concession Stand	\$15,000	\$15,000	01-451-560
Investigate possible Digital Information Kiosk at Township Park	\$10,000	\$10,000	01-451-560
	\$109,900	\$109,900	

Recreation Capital

Trail Improvements at Park (Several New Sections of Trail to Link with Existing Trail Network)	\$100,000	\$100,000	12-451-700
Rail Trail Bridge Over Preston Lane	\$150,000	\$150,000	12-451-700
West Hopewell Road Trail Connection (Between Curly Horse Dev. & Hopewell School)	\$170,000	\$170,000	12-451-700
	\$420,000	\$420,000	

Highways Operating

4 Seasonal Employees to Assist with Road Work & Park Maintenance (600 hr per employee)	\$27,432	\$27,696	01-430-100
2 Employees in Road Dept. On Call at All Times to Handle Emergencies	\$7,280	\$0	01-430-100
Additional Laborer for Road Dept. as of July 1, 2016 (WAGES/ 6 months)	\$19,375	\$18,907	01-430-100
Additional Laborer for Road Dept. as of July 1, 2016 (HEALTH CARE/ 6 months)	\$10,034	\$10,430	01-430-156
Traffic Calming Measures in Afton Village	\$3,000	\$3,000	01-430-210
Traffic Sign Inventory and Reflectivity Evaluation	\$9,000	\$9,000	01-430-260
Wacker / Rammer Trench Compactor	\$3,300	\$3,300	01-430-560
Thermoplastic Pavement Markings at Signalized Intersections	\$12,000	\$12,000	01-433-210
Upgrade Traffic Signal at Rt 378 and Center Valley Parkway (Energy Efficient LED Modules)	\$3,500	\$3,500	01-433-562
Adaptive Traffic Signals - Route 309 / Center Valley Parkway (Engineering Evaluation)	\$5,000	\$5,000	01-433-562
	\$99,921	\$92,833	

Highway Capital Equipment

2 Single Axle Dump Trucks - Ordered in 2015	\$335,000	\$335,000	30-430-000
	\$335,000	\$335,000	

Highway Capital Projects

Spring Drive Guiderail Replacement	\$60,000	\$60,000	31-439-000
Kozy Korner Bridge Guiderail Replacement	\$30,000	\$30,000	31-439-000
Jacoby Road Culvert Replacement (Charge to Liquid Fuels)	\$620,000	\$620,000	35-439-000
Chestnut Hill Road Drainage & Roadway Improvements (Phase 1 - Section of Chestnut Hill Rd between Limeport Pk & Lori Ct)	\$1,150,000	\$0	31-439-000
Chestnut Hill Road Drainage & Roadway Improvements (Engineering & Design)	\$20,000	\$20,000	31-439-240
Oakhurst Drainage & Roadway Improvements (Phase 1 - Storm Sewer Installation & Roadway Reconstruction Primarily Along Juniper Rd)	\$1,900,000	\$1,900,000	31-439-000
Oakhurst Drainage & Roadway Improvements (Engineering & Design for future Phases)	\$20,000	\$20,000	31-439-240
Increase Radius of Curve at Intersection of Lanark Rd & Camp Meeting Rd (Portion of Cost Charged to Sewer Coll.) (Total Project Cost \$235,000)	\$150,000	\$150,000	31-439-000
	\$3,950,000	\$2,800,000	
Paving Projects			
West Hopewell Road - from Bowood St to Chestnut Hill Rd	\$77,000	\$77,000	31-439-000
Spring Drive - Lanark Rd to Aberdene St	\$14,000	\$14,000	31-439-000
State Street	\$36,000	\$36,000	31-439-000
Station Avenue (Funding Provided by PennDOT thru Turnback Program)	\$20,000	\$20,000	31-439-000
	\$147,000	\$147,000	
Bituminous Seal Coat (Oil & Chip)			
Blue Church Road South - from Mill Rd to Beverly Hills Rd	\$35,300	\$35,300	35-438-210
Blue Church Road South - from Locust Valley Rd to Border with Springfield Twp.	\$11,800	\$11,800	35-438-210
Flint Hill Road - from Taylor Dr to Border with Lower Saucon Twp.	\$40,500	\$40,500	35-438-210
Flint Hill Road - from Taylor Dr to New St	\$18,500	\$18,500	35-438-210
Stonethrow Road - from Border with Salisbury Twp. to Church Rd	\$27,900	\$0	35-438-210
Spring Drive - from Lanark Rd to Bowood St	\$16,000	\$16,000	35-438-210
West Hopewell Road - from Lanark Rd to Chestnut Hill Rd	\$60,500	\$60,500	35-438-210
Liberty Road - from Main St to Robin Ln	\$26,300	\$26,300	35-438-210
	\$236,800	\$208,900	
Crack Seal for Various Roads in Conjunction with Bituminous Seal Coat	\$15,200	\$15,200	31-439-000
Spring Drive Base Repairs	\$5,500	\$5,500	31-439-000
Storm Sewer Improvements along Walnut Lane - Near Station Ave (Replace Cross Pipe)	\$2,400	\$2,400	31-439-000
Storm Sewer Improvements along Jacoby Road (Replace Cross Pipe)	\$2,400	\$2,400	31-439-000

Preston Lane - Roadway & Drainage Improvements (Engineering & Design)	\$85,000	\$85,000	31-439-240
Route 309 & Lanark Road Intersection Improvements (Re-engineer Project to Fit Budget Limitations)	\$10,000	\$10,000	31-439-240
	\$120,500	\$120,500	
	\$4,454,300	\$3,276,400	

Water Operating

1 Seasonal Employee (Split Between Water & Sewer Coll) / (600 hr per employee)	\$3,429	\$3,462	06-448-100
Install Drain Valve at Colonial Crest Chlorine Detention Tanks	\$3,000	\$3,000	06-448-210
Road Restoration Where Water Main Breaks Repaired	\$35,000	\$35,000	06-448-210
Upgrade Cumorah Drive Valve to Enable Automatic Operation (engineering)	\$7,500	\$7,500	06-448-240
Inspect & Clean Chlorine Detention Tanks (Colonial Crest & Blending Station)	\$10,500	\$10,500	06-448-260
Comprehensive Water System Study & Analysis	\$60,000	\$60,000	06-448-260
Sensus Water Meter Read Communication Cradle	\$1,100	\$1,100	06-448-560
New Computer to House WonderWear SCADA Software	\$1,500	\$1,500	06-448-560
4" Flow Meter Spare (Omni) for Either Colonial Crest, Zinc Mine or Promenade Interconnect	\$3,500	\$3,500	06-448-560
Back Up Water Telemetry Instruments (Transducers, Modems / Processors, Etc.)	\$5,000	\$5,000	06-448-560
HVAC / Dehumidifiers at Blending Station and Colonial Crest Well	\$18,000	\$18,000	06-448-570
Residential Water Meters (1 Time Increase for TOA, Weyhill Est. & Liberty Village)	\$25,000	\$25,000	06-448-70002
Rechargeable Battery Pack for Pipe Locater (Total Request \$1,500 / Split Between Water & Sewer Coll)	\$750	\$750	06-448-560
1 Foot Bucket Attachment for Backhoe (Total Request \$2,000 / Split Between Water & Sewer Coll)	\$1,000	\$1,000	06-448-560
Rehab Rusted 2011 Mack Dump Truck (Total Request \$6,000 / Split Between Water & Sewer Coll)	\$3,000	\$3,000	06-448-560
Replace 3 Doors & Locks at Water / Sewer Shop (Total Request \$7,000 / Split Between Water & Sewer Coll)	\$3,500	\$3,500	06-448-560
Body Customization for Morgan Olsen Walk-In Van (Total Request \$\$30,000 / Split Between Water & Sewer Coll)	\$15,000	\$15,000	06-448-570
New Carpeting for Offices and Conference Room (Total Request \$4,500 / Split Between Water, Plant & Sewer Coll)	\$1,500	\$1,500	06-448-560
New Conference Table & Chairs for Office (Total Request \$5,400 / Split Between Water, Plant & Sewer Coll)	\$1,800	\$1,800	06-448-560
Rate Study & Tapping Fee Calculation (Total Request \$6,000 / Split Between Water, Plant & Sewer Coll)	\$2,000	\$2,000	06-448-560
	\$202,079	\$202,112	

Water Capital Projects

Center Valley Parkway Water Line Extension (E. Saucon Valley Cir. To Saucon Creek Rd.)	\$90,000	\$90,000	18-448-700
	\$90,000	\$90,000	

Sewer Collection Operating

1 Seasonal Employee (Split Between Water & Sewer Coll) / (600 hr per employee)	\$3,429	\$3,462	08-428-100
Create 1 Additional Equipment Operator I Position & Eliminate 1 Laborer Position (Procedure for Filling Position Set Forth in Union Contract)	\$5,928	\$0	08-428-100
Mini Root Cutter	\$2,500	\$2,500	08-428-560
New Lateral Inspection Camera			08-428-570
Rechargeable Battery Pack for Pipe Locater (Total Request \$1,500 / Split Between Water & Sewer Coll)	\$750	\$750	08-428-560
1 Foot Bucket Attachment for Backhoe (Total Request \$2,000 / Split Between Water & Sewer Coll)	\$1,000	\$1,000	08-428-560
Rehab Rusted 2011 Mack Dump Truck (Total Request \$6,000 / Split Between Water & Sewer Coll)	\$3,000	\$3,000	08-428-560
Replace 3 Doors & Locks at Water / Sewer Shop (Total Request \$7,000 / Split Between Water & Sewer Coll)	\$3,500	\$3,500	08-428-560
Body Customization for Morgan Olsen Walk-In Van (Total Request \$\$30,000 / Split Between Water & Sewer Coll)	\$15,000	\$15,000	08-428-570
New Carpeting for Offices and Conference Room (Total Request \$4,500 / Split Between Water, Plant & Sewer Coll)	\$1,500	\$1,500	08-428-560
New Conference Table & Chairs for Office (Total Request \$5,400 / Split Between Water, Plant & Sewer Coll)	\$1,800	\$1,800	08-428-560

Rate Study & Tapping Fee Calculation (Total Request \$6,000 / Split Between Water, Plant & Sewer Coll)	\$2,000	\$2,000	08-428-560
	\$40,407	\$34,512	
<u>Sewer Collection Capital Projects</u>			
Repair Sewers in Corporate Parkway (Engineering only)	\$3,000	\$3,000	19-428-700
Replace Leaking Aluminum Water Tanks on Jet Vac Truck with Stainless Steel Tanks	\$5,900	\$5,900	19-428-700
Slip Line Final Section of Preston Lane Sewer Main	\$27,000	\$27,000	19-428-700
Sanitary Sewer Point / Spot Repair Equipment	\$35,000	\$35,000	19-428-700
Replace / Repair Portable Flow Meters & Probes	\$51,000	\$51,000	19-428-700
Increase Radius of Curve at Intersection of Lanark Rd & Camp Meeting Rd (Portion of Cost Charged to Sewer Coll.) (Total Project Cost \$235,000)	\$85,000	\$85,000	19-428-700
Sewer Lateral Repair / Replacement	\$156,000	\$156,000	19-428-700
Sewer Slip Lining (Fiberglass & Hard Pipe)	\$56,000	\$56,000	19-428-70006
Manhole Lining & Repairs	\$86,000	\$86,000	19-428-70007
	\$504,900	\$504,900	
<u>Sewer Plant Operating</u>			
Create 1 Additional Treatment Plant Operator Position & Eliminate 1 Laborer Position (Procedures for Filling Position Set Forth in Union Contract)	\$5,928	\$5,782	08-429-100
SCADA Design, Software Purchase & Preliminary Installation	\$25,000	\$25,000	08-429-260
Comprehensive Study of Wastewater Treatment Plant Operations	\$40,000	\$40,000	08-429-260
Dumpster Building Exhaust Fan	\$1,100	\$1,100	08-429-560
Digester Blower Timers	\$2,500	\$2,500	08-429-560
Dissolved Oxygen Probes	\$5,000	\$5,000	08-429-560
Purchase & Install Main Gate Valve Actuator	\$7,000	\$7,000	08-429-560
New Polymer System for Plant	\$10,000	\$10,000	08-429-570
Exterior Door Replacement	\$10,000	\$10,000	08-429-570
RAS / WAS Valve Replacement	\$15,000	\$15,000	08-429-570
Ultra Violet Disinfection System Spare Parts	\$20,000	\$20,000	08-429-570
Purchase New Anti-Rag Philadelphia Mixer for Anoxic Tanks	\$24,000	\$24,000	08-429-570
New Carpeting for Offices and Conference Room (Total Request \$4,500 / Split Between Water, Plant & Sewer Coll)	\$1,500	\$1,500	08-429-560
New Conference Table & Chairs for Office (Total Request \$5,400 / Split Between Water, Plant & Sewer Coll)	\$1,800	\$1,800	08-429-560
Rate Study & Tapping Fee Calculation (Total Request \$6,000 / Split Between Water, Plant & Sewer Coll)	\$2,000	\$2,000	08-429-560
	\$170,828	\$170,682	
<u>Sewer Plant Capital Projects</u>			
Dump Station	\$22,000	\$22,000	19-429-700
Repair A/O Tank Walls	\$26,000	\$26,000	19-429-700
Digester Stair Replacement	\$42,000	\$42,000	19-429-700
Clarifier Drive - Purchase & Install	\$50,000	\$50,000	19-429-700
Electric Distribution Design / Upgrade (Engineering)	\$50,000	\$50,000	19-429-700
Construct UV System Canopy	\$161,000	\$161,000	19-429-700
Install Aeration System - Blower Upgrade	\$514,000	\$514,000	19-429-700
	\$865,000	\$865,000	
<u>Water & Sewer Capital Equipment</u>			
Utility Truck (Water Division)	\$70,000	\$0	
	\$70,000	\$0	
<u>Transportation Impact</u>			
Update Transportation Cap. Improvement Plan (Total Cost \$70,000 - Split Between General & Trans. Impact)	\$49,000	\$49,000	13-401-240
	\$49,000	\$49,000	
<u>Open Space</u>			
Consultants for Open Space Program (Land Appraisals, Etc.)	\$2,000	\$2,000	33-400-750
	\$2,000	\$2,000	
<u>Capital Fund Transfers from General Fund</u>			
Transfer to Recreation Fund	\$250,000	\$250,000	01-492-120
Transfer to Capital Reserve Fund	\$250,000	\$250,000	01-492-300
Transfer to Road Construction Capital Reserve Fund	\$600,000	\$600,000	01-492-310
	\$1,100,000	\$1,100,000	