

2017 DECISION PACKAGES

Revision Number 1121-001
 Dated 11/21/2016
 Final Adoption Date

Wages and Benefits

Police (Pursuant to terms of Union Contract)

Wages 2.75%
 Pension Contribution 6%
 Health Care Contribution 2017 = \$50 / \$100

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

Wages 3%
 Pension Contribution - 5% if hired before 1/1/12; 3% if hired on or after 1/1/12
 Health Care Contribution - 2017 = \$20 / \$40

Non-Union / Management and Office Staff

Wages 3%
 Pension Contribution - 5%
 Health Care Contribution - 2017 = \$20 / \$40
 Work week for office employees changed from 37.5 hrs to 40 hrs
 Change Sick Leave Policy for Non-Union Employees

Administration

	Requested Amount	Budgeted Amount	Account Number
4 Mobile Computers for Board - Paperless Meeting Packet Initiative	\$8,000	\$8,000	01-400-250
Training for Emergency Management Coordinator and Deputy Emergency Management Coordinator	\$1,000	\$1,000	01-401-250
Sexual Harassment Training - All Twp Employees	\$1,500	\$1,500	01-401-250
2 Electronics Recycling Events	\$2,000	\$2,000	01-401-260
Graphic Artist to Develop Township Logo	\$3,000	\$3,000	01-401-260
Traffic Signal Optimization Study (Focus on Timing Changes to Minimize Traffic Congestion)	\$10,000	\$10,000	01-401-260
Consultant to Evaluate Fire Department Staffing Needs and Develop Firefighter Recruitment / Retention Program	\$12,000	\$12,000	01-401-260
South Mountain Trail & Land Preservation Study (Twp. Applying for \$7,500 Grant in Cooperation with Wildlands Conservancy)	\$15,000	\$15,000	01-401-260
Engineering Assistance In Preparing Application to Have Various Road Projects Funded Through the Regional Long Range Transp. Plan	\$15,000	\$15,000	01-401-260
Document Imaging Project - Converting Paper Files to Electronic Files	\$20,000	\$20,000	01-401-260
Update Employee Handbook - Human Resource Consultant & Legal Review	\$20,000	\$20,000	01-401-260
Consultant to Plan Sustainable Nature Parks on Former Haring & Benckini Properties (Twp Awarded \$35,000 State Grant)	\$70,000	\$70,000	01-401-260
Advertising for EAC Events (Rain Barrel Workshop, Etc.)	\$1,500	\$1,500	01-401-270
New Computers, Radios and Supplies for Emergency Operations Center	\$4,000	\$4,000	01-401-560
Implementation (including hardware and software) of new Time Clock System for hourly employees	\$20,000	\$20,000	01-401-560
New Fuel Efficient Vehicle (Shared by Administration, Finance & Community Dev. Departments)	\$25,000	\$25,000	01-401-740
		\$228,000	

Buildings / Grounds

Township Building Lobby Renovations and Security Improvements (Design Only)	\$10,000	\$10,000	01-409-240
New Carpet For Municipal Building (Finance Dept. & Meeting Room)	\$19,500	\$19,500	01-409-560
Upgrade Sound System & Video Projection System in Public Meeting Room	\$20,000	\$20,000	01-409-560
Asbestos Abatement and Demolition of Dilapidated Buildings on Twp Property at 7486 Passer Rd (Former Haring Property)	\$15,000	\$15,000	01-409-600
Employee Access Key Card System (Road Dept Buildings)	\$20,000		01-409-600
Replace Emergency Generator for Road Dept. Garage (Building #4)	\$24,000	\$24,000	01-409-600
Upgrade Heating & Air Conditioning System at Township Building	\$30,000		01-409-600
Repave Parking Lot at Township Building	\$55,100	\$55,100	01-409-600
		\$143,600	

Fire

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
LOSAP (Vol. Firefighter Recruitment & Retention Program) currently \$52,995	\$96,100	\$96,100	01-492-550 and 55-392-010
		\$98,500	

Police

4 Bullet Proof Vests, 10 Bullet Proof Vest Carriers and 3 Under-Vest Shirts (Long Sleeve)	\$7,200	\$7,200	01-410-150
Consultant to Evaluate Police Radio System & Recommend Upgrades (Dead Spots and Coordination with Other Emergency Service Providers)	\$5,000	\$5,000	01-410-260
Labor Attorney to Perform Audit of Police Disciplinary Policies	\$10,000	\$10,000	01-410-260
New Lens for Camera Used to Take Photos At Crime / Accident Scenes	\$500	\$500	01-410-560
Licensing Fees for Accreditation Software and CODY Records Management System (Baseline Increase)	\$2,750	\$2,750	01-410-560
Upgrade Computer Program Used to Map / Reconstruct Crash Scenes	\$3,000	\$3,000	01-410-560
Upgrade Memory in Existing In-Car Laptop Computers	\$3,500	\$3,500	01-410-560
Video Redaction Software	\$4,000	\$4,000	01-410-560
Replace 8 Patrol Rifles	\$6,200	\$6,200	01-410-560
5 Body Worn Cameras	\$8,000	\$8,000	01-410-560
Replace 7 Desktop Computers	\$9,000	\$9,000	01-410-560
Mobile License Plate Reader & Related Equipment (Twp. Received \$40,000 Gaming Grant)	\$40,000	\$40,000	01-410-560
1 New Police Patrol Vehicles	\$35,500	\$35,500	01-410-740
		\$134,650	

Community Dev.

Part Time Position to Assist with Code Enforcement & Clerical Tasks (20 hours per week during Summer for 15 weeks)	\$3,429	\$3,429	01-414-100
Update Official Map	\$5,000	\$5,000	01-414-260
GIS Implementation (\$40,000 Total Cost - Allocated Among 4 Departments)	\$10,000	\$10,000	01-414-260
Compliance with State Storm Water Regulations (MS4)	\$30,000	\$30,000	01-414-260
Update Comprehensive Plan (\$40,000 in 2017 / \$40,000 in 2018)	\$40,000	\$40,000	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
		\$179,429	

Library

Annual Contribution to Library (Increase Baseline by \$8,504 (5%) to \$178,504)	\$8,504	\$6,800	01-456-500
Contribution to Library Capital Reserve Fund (Increase Baseline by \$4,200 to \$12,600)	\$4,200	\$4,200	01-456-500
Capital Reserve Expenditure	\$0	\$0	33-456-730
		\$11,000	

Senior Citizens

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

Recreation

Certified Playground Safety Inspector Kit - Used to Check for Head / Neck Entrapment Hazards	\$300	\$300	01-451-210
Overseed and Fertilize Playing Fields at Park (Twp. Forces)	\$8,000	\$8,000	01-451-210
Summer Concert Series at Park	\$1,000	\$1,000	01-451-21001

Consultant to Prepare Park / Rail Trail Signage Plan	\$6,200	\$6,200	01-451-260
Treat Playing Fields at Park / Fertilizer, Weed Control & Insect Control (Application by Contractor)	\$19,500	\$19,500	01-451-260
Update Park and Recreation Plan	\$50,000	\$0	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
Park Beautification Project - Plant Trees along Former Bus Garage Property (Applied for \$5000 Grant)	\$10,000	\$10,000	01-451-560
Replace Refrigeration Equipment, Countertops & Shelving at Park Concession Stand	\$15,000	\$15,000	01-451-560
New Signs at Park and Rail Trail (Twp Awarded \$5000 Grant)	\$18,000	\$18,000	01-451-560
		\$107,300	

Recreation Capital

Signs / Pavement Markings for Rail Trail Crossing at East Landis Street	\$2,000	\$2,000	12-451-700
Gates and Fencing for Rail Trail Crossing at East Landis Street	\$5,000	\$5,000	12-451-700
Repave Walking Trail Around Fields 5 & 6 at Park	\$25,000	\$25,000	12-451-700
West Hopewell Road Trail Connection (Between Curly Horse Dev. & Hopewell School)	\$185,000	\$185,000	12-451-700
Rail Trail Bridge Over Preston Lane (\$400,000 Total Project Cost - Split with DeSales University)	\$200,000	\$200,000	12-451-700
New Park Near Hopewell School	\$3,800,000	\$3,800,000	12-451-700
		\$4,217,000	

Highways Operating

4 Seasonal Employees to Assist with Road Work & Park Maintenance (600 hours per employee)	\$27,432	\$27,432	01-430-100
GIS Implementation (\$40,000 Total Cost - Allocated Among 4 Departments)	\$10,000	\$10,000	01-430-260
New Tires for Front End Loader at Yardwaste Drop Off Center	\$11,000	\$11,000	01-430-43001
Cut Off Saw	\$1,200	\$1,200	01-430-560
Traffic Sign Replacement Program to Meet New Reflectivity Standards	\$20,000	\$20,000	01-430-560
Thermoplastic Pavement Markings at Signalized Intersections	\$10,000	\$10,000	01-433-210
Adaptive Traffic Signals - Route 309 / Center Valley Parkway (Engineering Evaluation)	\$5,000	\$5,000	01-433-562
		\$84,632	

Highway Capital Equipment

Zero Turn Lawn Mower	\$16,500	\$16,500	30-430-000
Boom Mower	\$145,000	\$145,000	30-430-000
Tandem Axle Dump Truck	\$188,000	\$188,000	30-430-000
		\$349,500	

Highway Capital Projects

Stormwater Improvements along Chestnut Hill Road Near Munch Property (6065 Chestnut Hill Rd)	\$15,000	\$15,000	31-439-000
Chestnut Hill Road Guiderail Replacement	\$20,000	\$20,000	31-439-000
Black River Road - Reprofile Roadway to Alleviate Drainage Concerns	\$24,000	\$24,000	31-439-000
Spring Drive Guiderail Replacement	\$30,000	\$30,000	31-439-000
Kozy Korner Bridge Guiderail Replacement	\$40,000	\$40,000	31-439-000
Sunset Dr, Alray St & Sunset Cir - Reconstruction & Overlay	\$500,000	\$500,000	31-439-000
Route 309 & Lanark Road Intersection Improvements (Project Costs Shared with Developer and School District)	\$500,000	\$500,000	31-439-000
Ackerman Ln, Glenn Ave & Fretz Ave - Reconstruction & Overlay	\$530,000	\$530,000	31-439-000
Chestnut Hill Road Drainage & Roadway Improvements (Phase 1 - Section Between Limeport Pk & Lori Ct)	\$1,000,000	\$1,000,000	31-439-000
Preston Lane - Roadway & Drainage Improvements, Including Roundabout (total project cost \$1,550,000 / of this \$550,000 in 2018)	\$1,550,000	\$1,000,000	31-439-000
Oakhurst Drainage & Roadway Improvements (Phase 1 - Storm Sewer Installation & Road Reconstruction Primarily Along Juniper Rd)	\$2,200,000	\$2,200,000	31-439-000
Jacoby Road Culvert Replacement (Charge to Liquid Fuels)	\$800,000	\$800,000	35-439-000
		\$6,659,000	

Paving Projects

Suter Road (Includes Base Repair)	\$61,000	\$61,000	31-439-000
Jacoby Road (Includes Base Repair)	\$95,000	\$95,000	31-439-000
West Hopewell Road - Between Lanark Rd and Rt 309)	\$19,500		31-439-000
	\$175,500	\$156,000	
Bituminous Seal Coat (Oil & Chip) - Charge to Liquid Fuels			
West Hopewell Road - From Lanark Rd to Bowood St (Includes Crack Sealing)	\$19,200	\$19,200	35-438-210
Heckmans Lane (Includes Crack Sealing)	\$25,100		35-438-210
Pleasantview Drive (Includes Crack Sealing)	\$11,500		35-438-210
Brentwood Drive (Includes Crack Sealing)	\$6,000		35-438-210
Stonestrow Road (Includes Crack Sealing)	\$31,500		35-438-210
	\$93,300	\$19,200	
Micro Surfacing - Charge to Liquid Fuels			
Pheasant Drive (Includes Crack Sealing)	\$9,800	\$9,800	35-438-210
Quail Drive (Includes Crack Sealing)	\$6,800	\$6,800	35-438-210
East Hopewell Road (Includes Crack Sealing)	\$9,500	\$9,500	35-438-210
Adriana Court (Crack Sealing completed in 2016)	\$4,100	\$4,100	35-438-210
West Saucon Avenue (Crack Sealing completed in 2016)	\$17,000	\$17,000	35-438-210
Clover Drive (Crack Sealing completed in 2016)	\$6,400	\$6,400	35-438-210
Saucon Ave, E. Saucon Ave, N. Saucon Ave. & S. Saucon Ave (Crack Sealing completed in 2016)	\$10,000	\$10,000	35-438-210
Teakwood Drive (Includes Crack Sealing)	\$10,000	\$10,000	35-438-210
Dogwood Drive (Includes Crack Sealing)	\$5,400	\$5,400	35-438-210
Muirfield Road (Includes Crack Sealing)	\$34,000		35-438-210
Drummond Circle (Includes Crack Sealing)	\$10,200		35-438-210
Landis Mill Road - From Muirfield to Rt. 378 (Includes Crack Sealing)	\$1,900		35-438-210
Troon Drive (Includes Crack Sealing)	\$18,900		35-438-210
Brooke Road (Includes Crack Sealing)	\$8,200		35-438-210
Broadmore Drive (Includes Crack Sealing)	\$10,100		35-438-210
Burnham Court (Includes Crack Sealing)	\$2,900		35-438-210
Leeds Court (Includes Crack Sealing)	\$7,900		35-438-210
Friedens Lane (Includes Crack Sealing)	\$3,100		35-438-210
	\$176,200	\$79,000	
Fog Seal			
Waterford Court	\$10,200	\$10,200	31-439-000
Lalique Lane	\$3,600	\$3,600	31-439-000
	\$13,800	\$13,800	
Crack Sealing			
Ballybunion Road	\$4,400	\$4,400	31-439-000
Spyglass Hill	\$3,500	\$3,500	31-439-000
Augusta Drive	\$7,400	\$7,400	31-439-000
Turnberry Court	\$1,400	\$1,400	31-439-000
Muirfield Road	\$4,400	\$4,400	31-439-000
Drummond Circle	\$2,200	\$2,200	31-439-000
Landis Mill Road - From Muirfield to Rt. 378	\$500	\$500	31-439-000
Troon Drive	\$3,200	\$3,200	31-439-000
Brooke Road	\$2,000	\$2,000	31-439-000
Broadmore Drive	\$2,000	\$2,000	31-439-000
Burnham Court	\$1,000	\$1,000	31-439-000
Leeds Court	\$1,000	\$1,000	31-439-000
Friedens Lane	\$1,000	\$1,000	31-439-000
	\$34,000	\$34,000	
		\$6,961,000	

Water Operating

1 Seasonal Employee (Split Between Water, Sewer Coll & Plant) (600 hours per employee)	\$2,300	\$2,300	06-448-100
Final Pavement Restoration On PennDOT Roads Where Water Main Breaks Occurred	\$35,000	\$35,000	06-448-210
Attendance of Water Div. Employees at National AWWA Conference in Philadelphia	\$5,000	\$5,000	06-448-250

Design Storage Buildings for former Bus Depot Property (\$15,000 Total Cost / Split with Sewer Coll.)	\$7,500	\$7,500	06-448-260
GIS Implementation (\$40,000 Total Cost - Allocated Among 4 Departments)	\$10,000	\$10,000	06-448-260
Comprehensive Water System Study & Analysis	\$50,000	\$50,000	06-448-260
Service for Utility Billing Folding Machine (\$1400 Total Cost / Split with Sewer)	\$700	\$700	06-448-430
Install Hypochlorite Tank Level Sensor at Gun Club Well	\$1,500	\$1,500	06-448-560
Fire Hydrant Flow Meter	\$1,500	\$1,500	06-448-560
Install Drain Valve at Colonial Crest Chlorine Detention Tanks	\$1,500	\$1,500	06-448-560
Air Powered Submersible Pump (\$4400 Total Cost / Split with Sewer Coll)	\$2,200	\$2,200	06-448-560
Replace Main Control Valve at Water Blending Station	\$2,500	\$2,500	06-448-560
Gas Powered Compaction Rammer (\$5000 Total Cost / Split with Sewer Coll)	\$2,500	\$2,500	06-448-560
Concrete Storage Pads for Topsoil and Cold Patch (\$5000 Total Cost / Split with Sewer Coll.)	\$2,500	\$2,500	06-448-560
Well Level Sensors at Colonial Crest Well	\$4,500	\$4,500	06-448-560
Cumorah Drive Regulating Valve	\$5,000	\$5,000	06-448-560
New Garage Doors for Rear Bay at Former Bus Depot Property (\$15,000 Total Cost / Split with Sewer Coll.)	\$7,500	\$7,500	06-448-560
Install Wireless Communication System for South Mountain and Applebutter Hill Water Storage Tanks	\$8,000	\$8,000	06-448-560
Water Leak Noise Correlators (Used to Locate Subsurface Water Leaks)	\$30,000	\$30,000	06-448-560
Water Meter Reader Upgrade Package (Includes Hand Held Reader, 25 Meters & 25 Radio Read Units)	\$25,000	\$25,000	06-448-70002
Radio Read Units for Water Meters	\$20,000	\$20,000	06-448-70002
		\$224,700	

Water Capital Projects

Utility Truck (Water Division)	\$70,000	\$70,000	18-448-700
Fire Hydrants and Appurtenances	\$15,000	\$15,000	18-448-70001
		\$85,000	

Sewer Collection Operating

1 Seasonal Employee (Split Between Water, Sewer Coll & Plant) (600 hours per employee)	\$2,300	\$2,300	08-428-100
Design Storage Buildings for former Bus Depot Property (\$15,000 Total Cost / Split with Water.)	\$7,500	\$7,500	08-428-260
GIS Implementation (\$40,000 Total Cost - Allocated Among 4 Departments)	\$10,000	\$10,000	08-428-260
Contract for Mowing / Tree Removal in Sewer Easements	\$18,000	\$18,000	08-428-260
Service for Utility Billing Folding Machine (\$1400 Total Cost / Split with Water)	\$700	\$700	08-428-430
Sewer Lateral Camera Repair	\$10,000	\$10,000	08-428-430
Portable Confined Space Meter	\$1,500	\$1,500	08-428-560
Air Powered Submersible Pump (\$4400 Total Cost / Split with Water)	\$2,200	\$2,200	08-428-560
Concrete Storage Pads for Topsoil and Cold Patch (\$5000 Total Cost / Split with Water)	\$2,500	\$2,500	08-428-560
Gas Powered Compaction Rammer (\$5000 Total Cost / Split with Water)	\$2,500	\$2,500	08-428-560
Upgrade Auto-Dialer System at Old Bethlehem Pike Pump Station	\$4,500	\$4,500	08-428-560
Modify Fencing at County Club Pump Station (Will Make Access and Cleaning Operations Easier)	\$5,500	\$5,500	08-428-560
New Garage Doors for Rear Bay at Former Bus Depot Property (\$15,000 Total Cost / Split with Water)	\$7,500	\$7,500	08-428-560
		\$74,700	

Sewer Collection Capital Projects

Repair Sewers in Corporate Parkway (Engineering only)	\$3,000	\$3,000	19-428-260
Slip Line Final Section of Preston Lane Sewer Main	\$13,000	\$13,000	19-428-700
Sewer Lateral Repair / Replacement	\$20,000	\$20,000	19-428-700
Replace / Repair Portable Flow Meters & Probes	\$51,000	\$51,000	19-428-700
Utility Truck (Sewer Collection Division)	\$80,000	\$80,000	19-428-700
Ackerman Ln, Glenn Ave & Fretz Ave - Install Sanitary Sewer Collection System	\$720,000	\$720,000	19-428-700
Sunset Dr, Alray St & Sunset Cir - Install Sanitary Sewer Collection System	\$900,000	\$900,000	19-428-700
Sewer Slip Lining (Fiberglass & Hard Pipe)	\$40,000	\$40,000	19-428-70006
Manhole Lining & Repairs	\$45,000	\$45,000	19-428-70007
		\$1,872,000	

Sewer Plant Operating

1 Seasonal Employee (Split Between Water, Sewer Coll & Plant) (600 hours per employee)	\$2,300	\$2,300	08-429-100
Cleaning and Inspection of West Oxidic Tanks	\$6,500	\$6,500	08-429-260
Clarifier Center Column Painting	\$10,000	\$10,000	08-429-260
SCADA Design and Preliminary Installation	\$25,000	\$25,000	08-429-260
Comprehensive Study of Wastewater Treatment Plant Operations	\$30,000	\$30,000	08-429-260
Repair / Replace Exhaust Units	\$3,000	\$3,000	08-429-430
Housing for Spare Main Pumps	\$1,000	\$1,000	08-429-560
Pallet Jack	\$1,000	\$1,000	08-429-560
Overhead Roof for Grit and Scum Control Panels	\$1,500	\$1,500	08-429-560
Spray System for Aeration (Oxic) Tanks	\$2,500	\$2,500	08-429-560
Dissolved Oxygen Probes	\$5,000	\$5,000	08-429-560
Hach Soltax Turbidity and TSS (Total Suspended Solids) Analyzer	\$6,500	\$6,500	08-429-560
Slide Gates for Oxidic Tank Drain Channel	\$6,500	\$6,500	08-429-560
By-Pass Valve / Gate Actuator & Controls	\$10,000	\$10,000	08-429-560
Replace Exterior Doors at Sewer Plant	\$10,000	\$10,000	08-429-560
New Waste Activated Sludge Chopper Pump	\$13,000	\$13,000	08-429-560
Return Activated Sludge / Waste Activated Sludge Replacement Valves	\$16,000	\$16,000	08-429-560
Relocate Fence and Remove Trees to Accommodate New Equipment at Sewer Plant	\$26,000	\$26,000	08-429-560
New 5 MGD Main Influent Pump	\$40,000	\$40,000	08-429-560
Anti-Rag Philadelphia Mixers (2)	\$70,000	\$70,000	08-429-560
		<u>\$285,800</u>	

Sewer Plant Capital Projects

New Netztech Thickener Auger Pump	\$15,000	\$15,000	19-429-700
Electric Distribution Design / Upgrade (Engineering)	\$25,000	\$25,000	19-429-700
Repair A/O Tank Walls	\$26,000	\$26,000	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
		<u>\$741,000</u>	

Transportation Impact

Update Transportation Cap. Improvement Plan (Total Cost \$70,000 - Split Between General & Trans. Impact)	\$49,000	\$49,000	13-401-240
		<u>\$49,000</u>	

Open Space

Consultants for Open Space Program (Land Appraisals, Etc.)	\$4,000	\$4,000	33-400-750
		<u>\$4,000</u>	
		<u>\$15,851,811</u>	