

2018 DECISION PACKAGES

Revision Number	1120-002
Dated	11/20/2017
Final Adoption Date	none

Wages and Benefits

Police (Pursuant to terms of Union Contract)

Wages 3% increase
 Employee Pension Contribution 6%
 Employee Health Care Contribution 2018 = \$50 / \$100

Public Works (Pursuant to terms of Union Contract)

Wages 3% increase
 Employee Pension Contribution - 5% if hired before 1/1/12; 3% if hired on or after 1/1/12
 Employee Health Care Contribution - 2018 = \$30 / \$60

Non-Union / Management and Office Staff

Wages 3% increase
 Employee Pension Contribution - 5%
 Employee Health Care Contribution - 2018 = \$30 / \$60

	Requested Amount	Budgeted Amount	Account Number
<u>Administration / Finance</u>			
1 4 Mobile Computers for Board - Paperless Meeting Packet Initiative	\$8,000	\$8,000	01-400-250
2 Postage to Mail 2 Newsletters	\$9,000	\$9,000	01-401-190
3 Professional Writer to Prepare 2 Newsletters	\$4,000	\$4,000	01-401-260
4 Sexual Harassment Training - All Twp Employees	\$1,500	\$1,500	01-401-250
5 HIPAA and other Compliance Trainings for Management Team	\$2,000	\$2,000	01-401-250
6 Graphic Artist to Design Township Logo	\$3,000	\$3,000	01-401-260
7 Engineering to Assist with Grant Application for Preservation of President Pump Site	\$5,000	\$5,000	01-401-260
8 2 Electronics Recycling Events	\$8,000	\$8,000	01-401-260
9 Resident Emergency Notification System (Residents notified via email, text and phone)	\$7,000	\$7,000	01-401-260
10 Document Imaging Project - Converting Paper Files to Electronic Files	\$0	\$0	01-401-260
11 Update Employee Handbook - Human Resource Consultant & Legal Review	\$3,000	\$3,000	01-401-260
12 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
13 Advertising for EAC Events (Rain Barrel Workshop, Etc.)	\$1,500	\$1,500	01-401-270
14 Commercial Grade Paper Shredder	\$1,000	\$1,000	01-401-560
15 Purchase Ag. Conservation Easement to preserve Bixel/Nagy Property (Total Cost \$225,000 split with Land Acquisition Fund)	\$102,000	\$102,000	01-401-750
16 New Financial Software Package	\$85,000	\$85,000	30-401-000
<u>Buildings / Grounds</u>			
17 New Carpet For Municipal Building (Community Development Dept. & Meeting Room)	\$19,500	\$19,500	01-409-560
18 Upgrade Video Projection System in Public Meeting Room	\$20,000	\$20,000	01-409-560
19 Upgrade Heating & Air Conditioning System at Township Building	\$30,000	\$0	01-409-560
20 Demolition of Dilapidated Buildings on Twp Property at 7486 Passer Rd (Former Haring Property)	\$10,000	\$10,000	01-409-600
21 Asbestos Abatement - Dilapidated Building on Twp Property at 5653 Old Beth. Pk. (Former Benckini House)	\$10,000	\$10,000	01-409-600
22 Interior and Exterior Lighting Upgrades for Road Dept. Buildings	\$9,000	\$9,000	01-409-600

23	Township Building Lobby Renovations and Security Improvements (Engineering & Construction)	\$40,000	\$40,000	01-409-600
23a	New Roof for Public Works Building #3	\$90,000	\$90,000	01-409-600
24	Repave Parking Lot at Township Building	\$57,000	\$0	01-409-600

Fire

25	Consultant to Evaluate Fire Department Staffing Needs and Develop Firefighter Recruitment / Retention Program	\$12,000	\$12,000	01-401-260
26	Hire Fire Inspector / Firefighter (wages)	\$50,000	\$50,000	01-411-100
27	Hire Fire Inspector / Firefighter (benefits)	\$15,000	\$15,000	01-411-156
28	Annual Contribution to Lower Milford Twp. Fire Department	\$200	\$200	01-411-500
29	Annual Contribution to Se-Wy-Co Fire Co.	\$200	\$200	01-411-500
30	Annual Contribution to Coopersburg Fire Dept.	\$2,000	\$2,000	01-411-500
31	LOSAP (Vol. Firefighter Recruitment & Retention Program)	\$98,000	\$98,000	01-492-550
			\$98,000	55-392-010

Police

32	Uniform Patches, Badges and Name Plates	\$550	\$550	01-410-150
33	Tourniquet and Duty Belt Holders	\$2,200	\$2,200	01-410-150
34	Police Rain Gear - Jackets and Pants	\$3,600	\$3,600	01-410-150
35	Winter Coats	\$5,000	\$5,000	01-410-150
36	4 Ballistic Vests	\$5,500	\$5,500	01-410-150
37	Additional Body Armor and Ballistic Helmet for High Risk Incidents	\$12,500	\$12,500	01-410-150
38	Active Shooter Scenario Training	\$350	\$350	01-410-250
39	Officer Recognition / Commendation Program	\$650	\$650	01-410-250
40	National Night Out Event to Promote Police / Community Partnerships	\$1,500	\$1,500	01-410-250
41	Digital Forensics Training	\$4,000	\$4,000	01-410-250
42	Secondary Internet Service	\$2,000	\$2,000	01-410-260
43	Police Officer Selection Testing (Anticipate Need to Replace 1 Officer in 2018)	\$3,250	\$3,250	01-410-260
44	2 Smart Phones and 2 Flip Phones	\$1,700	\$1,700	01-410-310
45	Binoculars for Patrol Vehicles (5)	\$500	\$500	01-410-560
46	Shelving Units	\$750	\$750	01-410-560
47	Firearm Discharge Station	\$1,000	\$1,000	01-410-560
48	7 Point and Shoot Cameras for Patrol	\$1,400	\$1,400	01-410-560
49	Scheduling Software	\$1,500	\$1,500	01-410-560
50	Install Lockout Devices on All Patrol Vehicles	\$2,000	\$2,000	01-410-560
51	Wall Monitors and Training Monitor at Police Headquarters	\$2,400	\$2,400	01-410-560
52	New Intoximeters PBTs for Patrol Units	\$2,400	\$0	01-410-560
53	Computer Network Upgrades - New Rack and Wi-Fi Nodes	\$5,000	\$0	01-410-560
54	New Camera for Detectives	\$5,000	\$0	01-410-560
55	Storage Shed for Bike Unit	\$5,600	\$5,600	01-410-560
56	2 New Speed Awareness Monitors (Manufacturer Will Buy Back 2 Old Monitors)	\$8,800	\$8,800	01-410-560
57	Additional Warning Lights for Patrol Vehicles	\$10,000	\$0	01-410-560
58	Video Server and Additional Surveillance Cameras at Township Building	\$14,200	\$0	01-410-560
59	License Plate Readers for 2 Patrol Units	\$18,000	\$0	01-410-560
60	1 New Police Patrol Vehicle (Twp. Awarded \$35,000 Gaming Grant for this Vehicle)	\$36,000	\$36,000	01-410-740
			\$35,000	01-395-020
61	New Police Command Vehicle (Pick Up Truck)	\$40,000	\$40,000	01-410-740

Emergency Management

62	Office Supplies and Community Outreach Flyers	\$1,000	\$1,000	01-415-210
63	Training for Emergency Management Coordinator and Deputy Emergency Management Coordinator	\$3,000	\$3,000	01-415-250
64	Computers, Equipment and Office Supplies for Emergency Operations Center	\$5,000	\$5,000	01-415-560
65	Radio System Upgrades - Improve Ability of Public Safety Personnel to Communicate with Users from Other Agencies	\$10,000	\$10,000	01-415-560

Community Dev.

66	Part Time Position to Assist with Code Enforcement & Clerical Tasks (20 hours per week during Summer)	\$3,429	\$3,429	01-414-100
67	GIS Implementation (\$20,000 Total Cost - Allocated Among 4 Departments)	\$5,000	\$5,000	01-414-260
68	Update Sewage Facilities Plan (Act 537)	\$15,000	\$15,000	01-414-260
69	Compliance with State Storm Water Regulations (MS4)	\$40,000	\$40,000	01-414-260
70	Update Comprehensive Plan (\$60,000 in 2018 / \$10,000 in 2019)	\$60,000	\$60,000	01-414-260
71	Update Transportation Cap. Improvement Plan (Total Cost \$70,000 - Split Between General & Trans. Impact)	\$21,000	\$21,000	01-414-26001

Library

72	Annual Contribution to Library (Increase Baseline from \$176,800 to \$182,000)	\$8,840	\$5,200	01-456-500
73	Contribution to Library Capital Reserve Fund (2017 = \$12,600)	\$16,800	\$16,800	01-492-320
			\$16,800	32-392-010
74	Capital Reserve Expenditure	\$0	\$0	32-456-730

Senior Citizens

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

76	Overseed and Fertilize Playing Fields at Park (Twp. Forces)	\$8,000	\$8,000	01-451-210
77	Summer Concert Series at Park	\$1,500	\$1,500	01-451-21001
78	Family Movie Night at Park	\$3,000	\$3,000	01-451-21003
79	Dog Park - Study Possible Locations	\$5,000	\$5,000	01-451-260
80	Trail Improvement Project - South Side of Park (Engineering)	\$5,000	\$0	01-451-260
81	Convert Ruins of Former Bauder House into Small Pavilion or Sitting Area (Engineering and Design)	\$5,000	\$5,000	01-451-260
82	Children's Summer Program at Park - 2 Program Sessions of 3 Hours Per Day for 4 Weeks	\$14,000	\$14,000	01-451-260
83	Treat Playing Fields at Park / Fertilizer, Weed Control & Insect Control (Application by Contractor)	\$15,000	\$15,000	01-451-260
84	Advertise Events at Park	\$1,000	\$1,000	01-451-270
85	Annual Contribution to Living Memorial Park	\$18,500	\$18,500	01-451-501
86	Contribution to Limeport Stadium for Field Lighting Project	\$5,000	\$5,000	01-451-503
87	2 Picnic Tables	\$4,000	\$4,000	01-451-560
88	Replace Player Benches at Baseball Fields	\$4,000	\$4,000	01-451-560
89	Replace Trash and Recycling Containers at Park (7)	\$7,000	\$7,000	01-451-560
90	New Signs at Park and Rail Trail (\$10,000 Total Cost Of Which \$2,000 Will Be Reimbursed Through Grant)	\$10,000	\$10,000	01-451-560
			\$2,000	01-395-010
91	Park Beautification Project - Plant Trees along Former Bus Garage Property	\$10,000	\$0	01-451-560
92	Replace Refrigeration Equipment, Countertops & Shelving at Park Concession Stand	\$15,000	\$0	01-451-560

Recreation Capital

93	Replace Split Rail Fence Around Detention Basin by Library Building	\$6,500	\$6,500	12-451-700
94	Repave Parking Lot at Twp. Park (\$7,000 Engineering / \$50,000 Material (2018))	\$7,000	\$7,000	12-451-700
95	New Merry-Go-Round at Park	\$8,000	\$8,000	12-451-700
96	Video Surveillance System at Twp Park	\$15,000	\$0	12-451-700
97	Repave Walking Trail Around Fields 5 & 6 at Park	\$25,000	\$25,000	12-451-700
98	Sustainable Nature Park Project - Phase 1A (Rehabilitate Former Benckini Tract & Install Portion of Trail Along Preston Ln)	\$37,000	\$0	12-451-700
99	Construct Final Section of Rail Trail Between Coopersburg Borough and Springfield Township	\$50,000	\$50,000	12-451-700
100	West Hopewell Road Trail Connection (Between Curly Horse Dev. & Hopewell School)	\$200,000	\$200,000	12-451-700
101	Rail Trail Bridge Over Preston Lane (\$400,000 Total Project Cost - Split with DeSales University)	\$400,000	\$400,000	12-451-700
			\$200,000	01-395-010
102	New Park Near Hopewell School (possible DCNR grant)	\$4,120,000	\$4,120,000	12-451-700
			\$500,000	12-354-070

Highways Operating

103	4 Seasonal Employees to Assist with Road Work & Park Maintenance	\$27,432	\$27,432	01-430-100
67	GIS Implementation (\$20,000 Total Cost - Allocated Among 4 Departments)	\$5,000	\$5,000	01-430-260
105	Weed Wacker, Leaf Blower & Chain Saw	\$1,200	\$1,200	01-430-560
106	Snow Blower to Clear Walkways at Twp Building	\$2,800	\$2,800	01-430-560
107	Thermoplastic Pavement Markings at Signalized Intersections	\$10,000	\$10,000	01-433-210
108	New Batteries for Traffic Signals with Battery Backup Units	\$7,300	\$7,300	01-433-560
109	Traffic Sign Replacement Program to Meet New Reflectivity Standards	\$21,000	\$21,000	01-433-562

Highway Capital Equipment

110	New Pickup Truck with Snow Plow Package & Rear Toolbox	\$47,000	\$47,000	30-430-000
111	New Small Dump Truck	\$86,000	\$86,000	30-430-000
112	New Utility Truck	\$100,000	\$100,000	30-430-000

Highway Capital Projects

113	Additional Rt 378 Eastbound Lane between Northbound and Southbound Lanes of Rt 309 (\$400,000 Total Cost - \$201,000 Grant)	\$400,000	\$400,000	31-439-000
			\$201,000	31-395-010
114	Rt 309 & Lanark Road Intersection Improvements (\$1,990,000 Total Cost - \$990,000 Grant, \$500,000 from School District & \$130,000 from Traffic Impact Fee Fund)	\$1,990,000	\$1,860,000	31-439-000
			\$990,000	31-395-010
			\$500,000	31-395-010
115	Sunset Dr, Alray St & Sunset Cir - Reconstruction & Overlay (Some Costs Charged to Sewer Coll)	\$510,000	\$510,000	31-439-000
116	Ackerman Ln, Glenn Ave & Fretz Ave - Reconstruction & Overlay (Some Costs Charged to Sewer Coll)	\$540,000	\$540,000	31-439-000
117	Chestnut Hill Road Drainage & Roadway Improvements (Phase 1 - Section Between Limeport Pk & Lori Ct)	\$1,000,000	\$1,000,000	31-439-000
118	Preston Lane - Roadway & Drainage Improvements, Including Roundabout (\$200,000 charged to Sewer Coll Capital)	\$1,250,000	\$1,250,000	31-439-000
119	Oakhurst Drainage & Roadway Improvements (Phase 1 - Storm Sewer Installation & Road Reconstruction Primarily Along Juniper Rd)	\$2,350,000	\$2,350,000	31-439-000
120	Chestnut Hill Road Guiderail Replacement (Engineering)	\$7,000	\$7,000	31-439-240
121	Jacoby Road Culvert Replacement (Charge to Liquid Fuels)	\$800,000	\$800,000	35-439-210

Paving Projects

122	Suter Road - Between Passer Rd and Flint Hill Rd (Includes Base Repair and Storm Sewer Work)	\$31,000	\$31,000	31-439-000
123	Bittersweet Road (between Oakhurst Drive and Hawthorne Drive)	\$27,500	\$27,500	31-439-000
124	Balsam Road (between Oakhurst Drive and Laurel Lane)	\$5,500	\$5,500	31-439-000
125	Chestnut Hill Road - Between Blue Church Rd and Glen Rd (Includes Base Repair)	\$26,000	\$26,000	31-439-000
126	Cumorah Drive (Includes Base Repair)	\$62,000	\$0	31-439-000
127	Chestnut Hill Road - Between Glen Rd and Beverly Hills Rd (Includes Base Repair)	\$79,000	\$79,000	31-439-000
		\$231,000	\$169,000	

Bituminous Seal Coat (Oil & Chip) - Charge to Liquid Fuels

128	Brentwood Drive (Includes Crack Sealing)	\$6,000	\$6,000	35-438-210
129	Pleasantview Drive (Includes Crack Sealing)	\$10,200	\$10,200	35-438-210
130	Stonethrow Road (Includes Crack Sealing)	\$14,000	\$14,000	35-438-210
131	Heckmans Lane (Includes Crack Sealing)	\$22,400	\$22,400	35-438-210
132	Susan Road (Includes Crack Sealing and Additional Material to Correct Wheel Rutting Problem)	\$28,700	\$0	35-438-210
		\$81,300	\$52,600	

Micro Surfacing - Charge to Liquid Fuels

133	Landis Mill Road - From Muirfield to Rt. 378 (Crack Sealing Completed in 2017)	\$1,500	\$1,500	35-438-210
134	Burnham Court (Crack Sealing Completed in 2017)	\$2,500	\$2,500	35-438-210
135	Friedens Lane (Crack Sealing Completed in 2017)	\$2,700	\$2,700	35-438-210
136	Leeds Court (Crack Sealing Completed in 2017)	\$4,200	\$4,200	35-438-210
137	Stratford Drive (Includes Crack Sealing)	\$5,500	\$5,500	35-438-210
138	Brooke Road (Crack Sealing Completed in 2017)	\$6,500	\$6,500	35-438-210
139	Turnberry Court (Crack Sealing Completed in 2017)	\$6,700	\$6,700	35-438-210
140	Drummond Circle (Crack Sealing Completed in 2017)	\$8,000	\$8,000	35-438-210
141	Broadmoor Drive (Crack Sealing Completed in 2017)	\$8,200	\$8,200	35-438-210
142	Westbury Drive (Includes Crack Sealing)	\$14,100	\$14,100	35-438-210
143	Troon Drive (Crack Sealing Completed in 2017)	\$16,000	\$16,000	35-438-210
144	Spyglass Hill (Crack Sealing Completed in 2017)	\$17,000	\$17,000	35-438-210
145	Ballybunion Road (Crack Sealing Completed in 2017)	\$22,000	\$22,000	35-438-210
146	Muirfield Road (Crack Sealing Completed in 2017)	\$29,700	\$29,700	35-438-210
147	Augusta Drive (Crack Sealing Completed in 2017)	\$30,000	\$30,000	35-438-210
		\$174,600	\$174,600	

Crack Sealing

148	Stratford Drive	\$1,400	\$1,400	35-438-210
149	Scholar Lane	\$2,000	\$2,000	35-438-210
150	Apple Blossom Road	\$2,700	\$2,700	35-438-210
151	Maple Hill Lane	\$3,300	\$3,300	35-438-210
152	Jasmine Drive	\$3,800	\$3,800	35-438-210
153	Westbury Drive	\$4,000	\$4,000	35-438-210
154	Huckleberry Drive	\$4,900	\$4,900	35-438-210
155	Mallard Lane	\$4,900	\$4,900	35-438-210
156	Woodcrest Drive	\$7,200	\$7,200	35-438-210
157	Mountain Laurel Drive	\$9,200	\$0	35-438-210
158	Wild Cherry Drive	\$11,800	\$0	35-438-210
		\$55,200	\$34,200	

Water Operating

159	1 Seasonal Employee (Split Between Water, Sewer Coll & Plant)	\$2,286	\$2,286	06-448-100
160	New Winter Jackets	\$400	\$400	06-448-150
161	Final Pavement Restoration On PennDOT Roads Where Water Main Breaks Occurred	\$20,000	\$20,000	06-448-210
162	New Garage for Water / Sewer Dept - Engineering & Design (\$8000 Total Cost / Split with Sewer Coll)	\$4,000	\$4,000	06-448-240
163	Preston Lane Parallel Waterline (Engineering & Design)	\$6,000	\$6,000	06-448-240
164	Additional Training for 2 Employees to Renew Backflow Prevention Certifications	\$2,000	\$2,000	06-448-250
67	GIS Implementation (\$20,000 Total Cost - Allocated Among 4 Departments)	\$5,000	\$5,000	06-448-260
165	Inspect and Service Pumps at Zinc Mine Well	\$9,000	\$9,000	06-448-260
166	Comprehensive Leak Detection Survey of Township's Water Distribution System	\$20,000	\$20,000	06-448-260
167	Comprehensive Water System Study & Analysis	\$20,000	\$20,000	06-448-260
168	New Printer for Utility Billing (\$1200 Total Cost / Split with Sewer Coll)	\$600	\$600	06-448-560
169	Lawn Mowers (\$15,000 Total Cost / Split with Sewer Coll and Sewer Plant)	\$5,000	\$5,000	06-448-560
170	Main Street Service Line Replacement (Kraft Residence)	\$5,500	\$5,500	06-448-560
171	New Gas Chlorine Scales and Regulators	\$5,500	\$5,500	06-448-560
172	Repair Floor Drains in Water / Sewer Garage (\$15,000 Total Cost / Split with Sewer Coll)	\$7,500	\$7,500	06-448-560
173	Water Main Valve Replacements	\$10,000	\$10,000	06-448-560
174	New Speed Controls (VFDs) for Colonial Crest Booster Pumps #1 and #3	\$18,000	\$18,000	06-448-560

Water Capital Projects

175	Used Forklift (\$16,500 Total Cost / Split with Sewer Coll and Sewer Plant)	\$5,500	\$5,500	18-448-700
176	Sport Utility Vehicle (\$36,000 Total Cost / Split with Sewer Coll and Sewer Plant)	\$12,000	\$12,000	18-448-700
177	Replace 4" Service Line to JCC Camp	\$17,000	\$17,000	18-448-700
178	Tandem Axle Dump Truck (\$200,000 Total Cost / Split with Sewer Coll)	\$100,000	\$100,000	18-448-700
179	Fire Hydrants and Appurtenances	\$10,000	\$10,000	18-448-70001
180	Radio Read Units For Water Meters (Liberty Village Development)	\$33,000	\$33,000	18-448-70002

Sewer Collection Operating

159	1 Seasonal Employee (Split Between Water, Sewer Coll & Plant)	\$2,286	\$2,286	08-428-100
181	New Winter Jackets	\$500	\$500	08-428-150
162	New Garage for Water / Sewer Dept - Engineering & Design (\$8000 Total Cost / Split with Water)	\$8,000	\$8,000	08-428-240
67	GIS Implementation (\$20,000 Total Cost - Allocated Among 4 Departments)	\$5,000	\$5,000	08-428-260
168	New Printer for Utility Billing (\$1200 Total Cost / Split with Water)	\$600	\$600	08-428-560
182	Digital Recording Device for Municipal Authority Meetings	\$1,200	\$1,200	08-428-560
183	Replace front hose on Jet-Vac Truck	\$2,000	\$2,000	08-428-560
184	Steel Road Plates	\$2,500	\$2,500	08-428-560
185	Commercial Grade Sewer Pipe Cleaner	\$3,000	\$3,000	08-428-560
169	Lawn Mowers (\$15,000 Total Cost / Split with Water and Sewer Plant)	\$5,000	\$5,000	08-428-560
186	Root / Debris Cutter for Jet-Vac Truck	\$6,500	\$6,500	08-428-560
172	Repair Floor Drains in Water / Sewer Garage (\$15,000 Total Cost / Split with Water)	\$7,500	\$7,500	08-428-560
187	Confined Space Tri-pod and 4 Harnesses	\$8,000	\$8,000	08-428-560

Sewer Collection Capital Projects

188	Repair Sewer Line in Corporate Parkway (Engineering)	\$5,000	\$5,000	19-428-260
175	Used Forklift (\$16,500 Total Cost / Split with Water and Sewer Plant)	\$5,500	\$5,500	19-428-700
176	Sport Utility Vehicle (\$36,000 Total Cost / Split with Water and Sewer Plant)	\$12,000	\$12,000	19-428-700
189	Sewer Lateral Repair / Replacement	\$20,000	\$20,000	19-428-700
190	Track Machine for Remote Sewer Line Cleaning (\$60,000 Total Cost - Offset by \$36,600 Contribution by Developer)	\$60,000	\$60,000	19-428-700
			\$36,600	19-395-010
191	Replace / Repair Portable Flow Meters & Probes	\$70,000	\$70,000	19-428-700
178	Tandem Axle Dump Truck (\$200,000 Total Cost / Split with Water)	\$100,000	\$100,000	19-428-700
192	Station Avenue Sewer Extension (Engineering & Construction)	\$143,000	\$143,000	19-428-700
193	Pavement Restoration Where Sewer Line Repaired Along Preston Lane and Camp Meeting Road	\$200,000	\$200,000	19-428-700
194	Oakhurst Drive Sewer Extension (Engineering & Construction)	\$265,000	\$265,000	19-428-700
116	Ackerman Ln, Glenn Ave & Fretz Ave - Install Sanitary Sewer Collection System (Engineering & Construction)	\$720,000	\$720,000	19-428-700
115	Sunset Dr, Alray St & Sunset Cir - Install Sanitary Sewer Collection System (Engineering & Construction)	\$900,000	\$900,000	19-428-700
195	Sewer Slip Lining (Fiberglass & Hard Pipe)	\$40,000	\$40,000	19-428-70006
196	Manhole Lining & Repairs	\$30,000	\$30,000	19-428-70007

Sewer Plant Operating

159	1 Seasonal Employee (Split Between Water, Sewer Coll & Plant)	\$2,286	\$2,286	08-429-100
197	New Winter Jackets	\$400	\$400	08-429-150
198	Clean and Inspect East Oxidic Tanks	\$7,500	\$7,500	08-429-260
199	Comprehensive Study of Wastewater Treatment Plant Operations	\$25,000	\$25,000	08-429-260
200	Augur Motor for Bar Screen	\$1,000	\$1,000	08-429-560
201	Transmittance Photometer for Ultra-Violet System	\$3,500	\$3,500	08-429-560
169	Lawn Mowers (\$15,000 Total Cost / Split with Water and Sewer Plant)	\$5,000	\$5,000	08-429-560
202	Laboratory Incubator	\$5,500	\$5,500	08-429-560
203	Upgrade Sensaphone Call / Alarm Box	\$5,500	\$5,500	08-429-560
204	Dissolved Oxygen Probes and Appurtenances	\$6,000	\$6,000	08-429-560
205	Rebuild Digester Blower C	\$8,000	\$8,000	08-429-560
206	Parkson Inspection Service - Bar Screen & Roto Thickener	\$9,000	\$9,000	08-429-560
207	Installation of Waste Activated Sludge Chopper Pump	\$10,000	\$10,000	08-429-560
208	Wiring and Connections for SCADA System	\$12,000	\$12,000	08-429-560
209	Replace 18" By-Pass Valve on Influent Line at Plant	\$14,000	\$14,000	08-429-560
210	Rebuild 5 MGD Influent Main Pump	\$15,000	\$15,000	08-429-560
211	Replace Discharge Header Valves in Thickener Room	\$16,000	\$16,000	08-429-560
212	Anti-Rag Philadelphia Mixer	\$33,000	\$33,000	08-429-560

Sewer Plant Capital Projects

213	Sewer Plant Expansion (Engineering & Design - Possible Construction in 2020)	\$100,000	\$100,000	19-429-24001
175	Used Forklift (\$16,500 Total Cost / Split with Water and Sewer Coll)	\$5,500	\$5,500	19-429-700
176	Sport Utility Vehicle (\$36,000 Total Cost / Split with Water and Sewer Coll)	\$12,000	\$12,000	19-429-700
214	Aeration Blower Upgrade	\$13,000	\$13,000	19-429-700
215	Refurbish / Replace Walkways	\$40,000	\$40,000	19-429-700
216	Upgrade Electrical System at Sewer Plant	\$510,000	\$510,000	19-429-700

Transportation Impact

71	Update Transportation Cap. Improvement Plan (Total Cost \$70,000 - Split Between General & Trans. Impact)	\$49,000	\$49,000	13-401-240
114	Rt 309 & Lanark Road Intersection Improvements (\$1,990,000 Total Cost - \$990,000 Grant, \$500,000 from School District & \$370,000 from Roads)	\$130,000	\$130,000	13-439-70008

Land Acquisition Fund

15	Purchase Ag. Conservation Easement to preserve Bixel/Nagy Property (Total Cost \$225,000 split with General Fund)	\$123,000	\$123,000	33-400-750
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\$19,903,709	\$22,014,169	-\$2,110,460
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\$19,434,769

\$2,579,400

\$22,014,169
