

**Towamencin Township  
2024 Budget Workshop Meeting Agenda  
October 18, 2023  
6:30 pm**

1. Call To Order
2. Pledge of Allegiance
3. Opening Comments
4. Public Comments
  
5. Information Technology & Facilities
6. Code Enforcement, Planning & Zoning
7. Public Works, Parks and Pool
8. Police
9. Draft Capital Plan
  
10. Adjournment

Next 2024 Budget Workshop Meeting: November 1, 2023, 6:30 pm

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
DATA PROCESSING	01-407-130.00	STAFF SALARY	146,974	152,827	177,087	112,547	177,250	183,000	
DATA PROCESSING	01-407-131.00	PERSONNEL - OVERTIME	-	310	4,260	5,423	8,000	8,300	Finance Note: 2021 and 2022 OT was booked to main salary line item.
DATA PROCESSING	01-407-156.00	Health Insurance	36,286	32,171	34,250	22,456	34,000	38,500	Finance Note: 2023 includes \$600 for Gov't Study Commission staff OT.
DATA PROCESSING	01-407-158.00	Life & LTD Insurance	-	-	2,150	1,737	2,600	2,600	
DATA PROCESSING	01-407-161.00	FICA	11,369	11,810	12,114	9,068	14,200	15,000	
DATA PROCESSING	01-407-220.00	MATERIALS/SUPPLIES	4,639	4,151	5,835	4,761	7,500	7,000	Increased
DATA PROCESSING	01-407-310.00	Other Professional Services	2,400	-	3,000	-	3,000	3,000	Same
DATA PROCESSING	01-407-321.00	TELEPHONE	25,007	23,011	27,000	14,591	27,000	27,000	Same
DATA PROCESSING	01-407-374.00	Maintenance of Equipment	8,078	6,095	9,288	2,406	6,000	7,700	Decreased
DATA PROCESSING	01-407-450.00	Maintenance Agreements	57,218	79,981	99,980	61,033	99,980	99,980	Same
DATA PROCESSING	01-407-460.00	CONFERENCE TRAINING	3,522	2,709	5,000	1,968	4,000	5,000	Same
<b>407 Subtotal</b>			<b>295,493</b>	<b>313,065</b>	<b>379,964</b>	<b>235,990</b>	<b>383,530</b>	<b>397,080</b>	<b>Overall about 2.5% increase from 2023 budget (minus personnel)</b>
<i>Personnel Subtotal</i>			<i>194,629</i>	<i>197,118</i>	<i>229,861</i>	<i>151,231</i>	<i>236,050</i>	<i>247,400</i>	
<i>Non-Personnel Subtotal</i>			<i>100,864</i>	<i>115,947</i>	<i>150,103</i>	<i>84,759</i>	<i>147,480</i>	<i>149,680</i>	

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
BLDG MAINTENANCE	01-409-130.00	PERSONNEL-STAFF	-	-	-	-	-	55,000	Requested position: Custodial Maintenance Specialist
BLDG MAINTENANCE	01-409-156.00	HEALTH INSURANCE	-	-	-	-	-	28,500	
BLDG MAINTENANCE	01-409-158.00	Life & LTD Insurance	-	-	-	-	-	1,075	
BLDG MAINTENANCE	01-409-161.00	FICA	-	-	-	-	-	4,300	
BLDG MAINTENANCE	01-409-220.00	MATERIALS/SUPPLIES	3,538	6,253	5,665	6,158	9,240	9,500	Increase
BLDG MAINTENANCE	01-409-260.00	SMALL TOOLS/MAINT.	-	-	-	-	-	-	
BLDG MAINTENANCE	01-409-361.00	ELECTRICITY	38,853	51,911	44,300	17,521	44,300	44,300	Same
BLDG MAINTENANCE	01-409-362.00	NATURAL GAS	3,505	4,350	5,000	1,571	5,000	5,000	Same
BLDG MAINTENANCE	01-409-366.00	WATER	2,222	2,607	2,222	2,624	4,000	4,000	Increase
BLDG MAINTENANCE	01-409-373.00	REPAIR & MAINT. OF FACIL.	42,710	67,885	56,650	46,819	60,000	60,000	Increase
BLDG MAINTENANCE	01-409-450.00	OTHER CONTRACTED SERVICES	67,137	95,260	97,000	58,067	97,000	97,000	Same
<b>409 Subtotal</b>			<b>157,965</b>	<b>228,266</b>	<b>210,837</b>	<b>132,760</b>	<b>219,540</b>	<b>308,675</b>	<b>Overall about 4.3% increase from 2023 budget (minus personnel)</b>
<i>Personnel Subtotal</i>			<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>88,875</i>	
<i>Non-Personnel Subtotal</i>			<i>157,965</i>	<i>228,266</i>	<i>210,837</i>	<i>132,760</i>	<i>219,540</i>	<i>219,800</i>	

PLEASE NOTE: There is a lot of general maintenance/repairs that need performed at the Municipal Complex such as ongoing HVAC system reviews and adjustments, meeting room setups and tear downs, drywall repairs, painting, door latches & dampers, soap & towel dispenser repairs/replacements, bulbs, insulation reattaching, spot cleaning accidents, and many more \*\* along with the need to escort/accompany vendors in the Police Building during system maintenance and repairs. \*\*

If requested building person is not approved, please increase 01-409-373 by \$25,000. Although this won't help with the ongoing HVAC stuff nor the room setups, nor the contractor escorts, it would let me start having a drywall repair person, painter, handyman etc.... start addressing a lot of the general repairs that I just don't have the time to perform due to the numerous responsibilities that I currently hold at the Township.

# Planning, Zoning and Code Enforcement

2024 Budget Presentation

# Overview

- ▶ 2023 Department Summary
- ▶ 2024 Department Goals
- ▶ 2024 Budget



# 2023 Department Summary

- ▶ Permit Clerk Retirement and Replacement
- ▶ Code Enforcement Officer - Full Time to Part Time
- ▶ Implemented a more efficient permit inspection strategy
- ▶ Phased out zoning reviews from Keystone Municipal Services, Inc.
- ▶ Migration to MuniLogic CE platform
- ▶ Continued Land Development/Subdivision tracking

# 2023 Department Summary

## ▶ Permits Processed

▶ 2023 - # 955 Permits (TYD)

\$ 232,426 Fees Collected (YTD)

▶ 2022 - # 1,185 Permits

\$ 505,953 (Core 5 buildings & Dock Woods Health Addition)

▶ 2021 - # 1,398 Permits

\$ 297,987

# 2024 Department Goals

- ▶ Fire Marshal Position - Review land development plans and building permits, life and safety inspections, respond to fire calls, conduct fire investigations, assist with Emergency Management responsibilities, and assist the Building Code Official
- ▶ Department Staff Trainings
- ▶ Digitization of Paper Documents
- ▶ Geographic Information System (GIS) upgrade
- ▶ Update Fee Schedule

# 2024 Overall Budget

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
CODE ENFORCEMENT	01-413-122.00	PERSONNEL-MANAGEMENT	49,113	19,636	41,500	23,077	41,500	-	Finance note: consolidating departments' staff line items
CODE ENFORCEMENT	01-413-130.00	PERSONNEL-STAFF	83,195	79,819	117,370	74,770	114,270	248,500	Finance note: 2024: Addition of Fire Marshal included
CODE ENFORCEMENT	01-413-156.00	HEALTH INSURANCE	75,036	32,958	27,000	13,647	23,500	54,500	Finance note: 2024: Addition of Fire Marshal included
CODE ENFORCEMENT	01-413-158.00	Life & LTD Insurance	-	-	2,400	1,569	2,400	3,800	
CODE ENFORCEMENT	01-413-161.00	FICA	9,660	7,209	11,779	7,499	11,950	19,500	
CODE ENFORCEMENT	01-413-210.00	OFFICE SUPPLIES	-	83	-	611	1,000	1,000	Standard supplies
CODE ENFORCEMENT	01-413-220.00	MATERIALS/SUPPLIES	316	141	2,000	-	500	1,000	
CODE ENFORCEMENT	01-413-238.00	UNIFORMS	-	-	-	-	-	-	
CODE ENFORCEMENT	01-413-310.00	Other Professional Services	142,269	144,445	150,000	116,566	165,000	75,000	Scaling back of third-party services (fire/life safety and bldg code) with anticipated full time fire code official mid '24
CODE ENFORCEMENT	01-413-313.00	ENGINEERING	6,390	9,761	9,000	-	-	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
CODE ENFORCEMENT	01-413-314.00	LEGAL SERVICES	32,974	11,684	30,000	5,705	12,000	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
CODE ENFORCEMENT	01-413-321.00	TELEPHONE	480	601	500	463	850	1,110	
CODE ENFORCEMENT	01-413-325.00	POSTAGE	1,198	723	700	702	1,000	1,000	
CODE ENFORCEMENT	01-413-342.00	PRINTING	-	-	-	35	35	100	Business cards
CODE ENFORCEMENT	01-413-420.00	DUES,SUBSCRPTNS,MEMBRSHPS	-	-	-	-	-	200	PaAPA,
CODE ENFORCEMENT	01-413-450.00	MAINTENANCE AGREEMENTS	-	-	-	-	-	8,000	Software costs: Munilogic \$8k.
CODE ENFORCEMENT	01-413-451.00	VEHICLE MAINTENANCE	-	-	1,000	-	500	1,000	New line item for consistency between departments for software costs. Currently booked in 01-413-310
CODE ENFORCEMENT	01-413-460.00	CONFERENCE TRAINING	3	-	1,500	188	500	2,000	Dept staff to more trainings
		<b>413 Code Enf Subtotal</b>	<b>400,634</b>	<b>307,060</b>	<b>394,749</b>	<b>244,832</b>	<b>375,005</b>	<b>416,710</b>	
		<i>Personnel Subtotal</i>	<i>217,004</i>	<i>139,622</i>	<i>200,049</i>	<i>120,562</i>	<i>193,620</i>	<i>326,300</i>	
		<i>Non-Personnel Subtotal</i>	<i>183,630</i>	<i>167,355</i>	<i>194,700</i>	<i>123,659</i>	<i>180,385</i>	<i>89,410</i>	
PLANNING & ZONING	01-414-122.00	PERSONNEL-MANAGEMENT	49,113	19,636	41,500	23,077	41,500	-	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-130.00	STAFF SALARY	39,938	42,914	60,490	34,821	48,821	91,000	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-156.00	Health Insurance	19,186	8,414	13,000	5,532	9,250	12,000	
PLANNING & ZONING	01-414-158.00	Life & LTD Insurance	-	-	1,050	841	1,350	1,600	
PLANNING & ZONING	01-414-161.00	FICA	6,583	4,669	7,649	4,405	6,950	7,250	
PLANNING & ZONING	01-414-210.00	OFFICE SUPPLIES	19	71	-	97	150	2,000	Need a hanging plan set holder and other organizational supplies
PLANNING & ZONING	01-414-310.00	Other Professional Services	-	106,687	81,140	80,847	95,000	50,000	Phase Out Keystone Zoning. <b>Need Scanning/Digitizing Firm for Docs &amp; Update GIS</b>
PLANNING & ZONING	01-414-310.05	Other Prof Svcs - Comp Plan	-	-	50,000	-	30,000	110,000	Reserve \$140k across 2023 Proj & 2024 Budget. Project begins Nov 2023
PLANNING & ZONING	01-414-313.00	ENGINEERING	17,990	28,795	20,000	28,071	42,000	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
PLANNING & ZONING	01-414-314.00	LEGAL SERVICES - Planning	1,506	1,108	3,000	237	1,500	3,000	
PLANNING & ZONING	01-414-314.01	LEGAL SERVICES - Zoning Hearing	22,857	19,139	20,000	5,537	11,000	20,000	
PLANNING & ZONING	01-414-314.02	LEGAL SERVICES - Other Zoning	-	-	-	-	-	-	
PLANNING & ZONING	01-414-315.00	ZHB Expenses	2,813	305	2,000	-	-	2,000	
PLANNING & ZONING	01-414-316.00	Codification	5,732	1,195	5,000	3,554	5,000	5,000	
PLANNING & ZONING	01-414-317.00	BOS Hearing Fee Expenses	-	-	500	-	-	500	
PLANNING & ZONING	01-414-325.00	POSTAGE	181	202	500	271	500	500	
PLANNING & ZONING	01-414-341.00	ADVERTISING	-	2,624	2,000	190	500	2,000	
PLANNING & ZONING	01-414-342.00	PRINTING	19	-	-	35	35	100	
PLANNING & ZONING	01-414-451.00	VEHICLE MAINTENANCE	182	375	1,000	375	500	1,000	
PLANNING & ZONING	01-414-460.00	CONFERENCE TRAINING	-	-	1,500	585	750	2,000	Want Dept staff to take more trainings.
		<b>414 Planning/Zoning Subtotal</b>	<b>166,119</b>	<b>236,134</b>	<b>310,329</b>	<b>188,475</b>	<b>294,806</b>	<b>309,950</b>	
		<i>Personnel Subtotal</i>	<i>114,820</i>	<i>75,633</i>	<i>123,689</i>	<i>68,676</i>	<i>107,871</i>	<i>111,850</i>	
		<i>Non-Personnel Subtotal</i>	<i>51,299</i>	<i>160,501</i>	<i>186,640</i>	<i>119,799</i>	<i>186,935</i>	<i>198,100</i>	

# 2024 Code Enforcement

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
CODE ENFORCEMENT	01-413-122.00	PERSONNEL-MANAGEMENT	49,113	19,636	41,500	23,077	41,500	-	Finance note: consolidating departments' staff line items
CODE ENFORCEMENT	01-413-130.00	PERSONNEL-STAFF	83,195	79,819	117,370	74,770	114,270	248,500	Finance note: 2024: Addition of Fire Marshal included
CODE ENFORCEMENT	01-413-156.00	HEALTH INSURANCE	75,036	32,958	27,000	13,647	23,500	54,500	Finance note: 2024: Addition of Fire Marshal included
CODE ENFORCEMENT	01-413-158.00	Life & LTD Insurance	-	-	2,400	1,569	2,400	3,800	
CODE ENFORCEMENT	01-413-161.00	FICA	9,660	7,209	11,779	7,499	11,950	19,500	
CODE ENFORCEMENT	01-413-210.00	OFFICE SUPPLIES	-	83	-	611	1,000	1,000	Standard supplies
CODE ENFORCEMENT	01-413-220.00	MATERIALS/SUPPLIES	316	141	2,000	-	500	1,000	
CODE ENFORCEMENT	01-413-238.00	UNIFORMS	-	-	-	-	-	-	
CODE ENFORCEMENT	01-413-310.00	Other Professional Services	142,269	144,445	150,000	116,566	165,000	75,000	Scaling back of third-party services (fire/life safety and bldg code) with anticipated full time fire code official mid '24
CODE ENFORCEMENT	01-413-313.00	ENGINEERING	6,390	9,761	9,000	-	-	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
CODE ENFORCEMENT	01-413-314.00	LEGAL SERVICES	32,974	11,684	30,000	5,705	12,000	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
CODE ENFORCEMENT	01-413-321.00	TELEPHONE	480	601	500	463	850	1,110	
CODE ENFORCEMENT	01-413-325.00	POSTAGE	1,198	723	700	702	1,000	1,000	
CODE ENFORCEMENT	01-413-342.00	PRINTING	-	-	-	35	35	100	Business cards
CODE ENFORCEMENT	01-413-420.00	DUES, SUBSCRPTNS, MEMBRSHPS	-	-	-	-	-	200	PaAPA,
CODE ENFORCEMENT	01-413-450.00	MAINTENANCE AGREEMENTS	-	-	-	-	-	8,000	Software costs: Munilogic \$8k.
CODE ENFORCEMENT	01-413-451.00	VEHICLE MAINTENANCE	-	-	1,000	-	500	1,000	New line item for consistency between departments for software costs. Currently booked in 01-413-310
CODE ENFORCEMENT	01-413-460.00	CONFERENCE TRAINING	3	-	1,500	188	500	2,000	Dept staff to more trainings
		<b>413 Code Enf Subtotal</b>	<b>400,634</b>	<b>307,060</b>	<b>394,749</b>	<b>244,832</b>	<b>375,005</b>	<b>416,710</b>	
		<i>Personnel Subtotal</i>	<i>217,004</i>	<i>139,622</i>	<i>200,049</i>	<i>120,562</i>	<i>193,620</i>	<i>326,300</i>	
		<i>Non-Personnel Subtotal</i>	<i>183,630</i>	<i>167,355</i>	<i>194,700</i>	<i>123,659</i>	<i>180,385</i>	<i>89,410</i>	

# 2024 Planning & Zoning

Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
PLANNING & ZONING	01-414-122.00	PERSONNEL-MANAGEMENT	49,113	19,636	41,500	23,077	41,500	-	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-130.00	STAFF SALARY	39,938	42,914	60,490	34,821	48,821	91,000	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-156.00	Health Insurance	19,186	8,414	13,000	5,532	9,250	12,000	
PLANNING & ZONING	01-414-158.00	Life & LTD Insurance	-	-	1,050	841	1,350	1,600	
PLANNING & ZONING	01-414-161.00	FICA	6,583	4,669	7,649	4,405	6,950	7,250	
PLANNING & ZONING	01-414-210.00	OFFICE SUPPLIES	19	71	-	97	150	2,000	Need a hanging plan set holder and other organizational supplies
PLANNING & ZONING	01-414-310.00	Other Professional Services	-	106,687	81,140	80,847	95,000	50,000	Phase Out Keystone Zoning, <b>Need Scanning/Digitizing Firm for Docs &amp; Update GIS</b>
PLANNING & ZONING	01-414-310.05	Other Prof Svcs - Comp Plan	-	-	50,000	-	30,000	110,000	Reserve \$140k across 2023 Proj & 2024 Budget, Project begins Nov 2023
PLANNING & ZONING	01-414-313.00	ENGINEERING	17,990	28,795	20,000	28,071	42,000	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
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PLANNING & ZONING	01-414-314.01	LEGAL SERVICES- Zoning Hearing	22,857	19,139	20,000	5,537	11,000	20,000	
PLANNING & ZONING	01-414-314.02	LEGAL SERVICES - Other Zoning	-	-	-	-	-	-	
PLANNING & ZONING	01-414-315.00	ZHB Expenses	2,813	305	2,000	-	-	2,000	
PLANNING & ZONING	01-414-316.00	Codification	5,732	1,195	5,000	3,554	5,000	5,000	
PLANNING & ZONING	01-414-317.00	BOS Hearing Fee Expenses	-	-	500	-	-	500	
PLANNING & ZONING	01-414-325.00	POSTAGE	181	202	500	271	500	500	
PLANNING & ZONING	01-414-341.00	ADVERTISING	-	2,624	2,000	190	500	2,000	
PLANNING & ZONING	01-414-342.00	PRINTING	19	-	-	35	35	100	
PLANNING & ZONING	01-414-451.00	VEHICLE MAINTENANCE	182	375	1,000	375	500	1,000	
PLANNING & ZONING	01-414-460.00	CONFERENCE TRAINING	-	-	1,500	585	750	2,000	Want Dept staff to take more trainings.
		<b>414 Planning/Zoning Subtotal</b>	<b>166,119</b>	<b>236,134</b>	<b>310,329</b>	<b>188,475</b>	<b>294,806</b>	<b>309,950</b>	
		<i>Personnel Subtotal</i>	<i>114,820</i>	<i>75,633</i>	<i>123,689</i>	<i>68,676</i>	<i>107,871</i>	<i>111,850</i>	
		<i>Non-Personnel Subtotal</i>	<i>51,299</i>	<i>160,501</i>	<i>186,640</i>	<i>119,799</i>	<i>186,935</i>	<i>198,100</i>	



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CODE ENFORCEMENT	01-413-342.00	PRINTING	-	-	-	35	35	100	Business cards
CODE ENFORCEMENT	01-413-420.00	DUES,SUBSCRPTNS,MEMBRSHPS	-	-	-	-	-	200	PaAPA,
CODE ENFORCEMENT	01-413-450.00	MAINTENANCE AGREEMENTS	-	-	-	-	-	8,000	Software costs: Munilogic \$8k.
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CODE ENFORCEMENT	01-413-460.00	CONFERENCE TRAINING	3	-	1,500	188	500	2,000	Dept staff to more trainings
<b>413 Code Enf Subtotal</b>			<b>400,634</b>	<b>307,060</b>	<b>394,749</b>	<b>244,832</b>	<b>375,005</b>	<b>416,710</b>	
<i>Personnel Subtotal</i>			<i>217,004</i>	<i>139,622</i>	<i>200,049</i>	<i>120,562</i>	<i>193,620</i>	<i>326,300</i>	
<i>Non-Personnel Subtotal</i>			<i>183,630</i>	<i>167,438</i>	<i>194,700</i>	<i>124,270</i>	<i>181,385</i>	<i>90,410</i>	
PLANNING & ZONING	01-414-122.00	PERSONNEL-MANAGEMENT	49,113	19,636	41,500	23,077	41,500	-	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-130.00	STAFF SALARY	39,938	42,914	60,490	34,821	48,821	91,000	Finance note: consolidating departments' staff line items
PLANNING & ZONING	01-414-156.00	Health Insurance	19,186	8,414	13,000	5,532	9,250	12,000	
PLANNING & ZONING	01-414-158.00	Life & LTD Insurance	-	-	1,050	841	1,350	1,600	
PLANNING & ZONING	01-414-161.00	FICA	6,583	4,669	7,649	4,405	6,950	7,250	
PLANNING & ZONING	01-414-210.00	OFFICE SUPPLIES	19	71	-	97	150	2,000	Need a hanging plan set holder (\$800-\$1000),
PLANNING & ZONING	01-414-310.00	Other Professional Services	-	106,687	81,140	80,847	95,000	50,000	Phase Out Keystone Zoning, <b>Need Scanning/Digitizing Firm for Basement Docs</b> (\$30-50 k)
PLANNING & ZONING	01-414-310.05	Other Prof Svcs - Comp Plan	-	-	50,000	-	30,000	110,000	Reserve \$140k across 2023 Proj & 2024 Budget, Project begins Nov 2023
PLANNING & ZONING	01-414-313.00	ENGINEERING	17,990	28,795	20,000	28,071	42,000	-	2024: Moving main engineering & solicitor invoicing to 406 Admin Department
PLANNING & ZONING	01-414-314.00	LEGAL SERVICES - Planning	1,506	1,108	3,000	237	1,500	3,000	
PLANNING & ZONING	01-414-314.01	LEGAL SERVICES- Zoning Hearing	22,857	19,139	20,000	5,537	11,000	20,000	
PLANNING & ZONING	01-414-314.02	LEGAL SERVICES - Other Zoning	-	-	-	-	-	-	
PLANNING & ZONING	01-414-315.00	ZHB Expenses	2,813	305	2,000	-	-	2,000	
PLANNING & ZONING	01-414-316.00	Codification	5,732	1,195	5,000	3,554	5,000	5,000	
PLANNING & ZONING	01-414-317.00	BOS Hearing Fee Expenses	-	-	500	-	-	500	
PLANNING & ZONING	01-414-325.00	POSTAGE	181	202	500	271	500	500	
PLANNING & ZONING	01-414-341.00	ADVERTISING	-	2,624	2,000	190	500	2,000	
PLANNING & ZONING	01-414-342.00	PRINTING	19	-	-	35	35	100	
PLANNING & ZONING	01-414-451.00	VEHICLE MAINTENANCE	182	375	1,000	375	500	1,000	
PLANNING & ZONING	01-414-460.00	CONFERENCE TRAINING	-	-	1,500	585	750	2,000	Want Dept staff to take more trainings.
<b>414 Planning/Zoning Subtotal</b>			<b>166,119</b>	<b>236,134</b>	<b>310,329</b>	<b>188,475</b>	<b>294,806</b>	<b>309,950</b>	
<i>Personnel Subtotal</i>			<i>114,820</i>	<i>75,633</i>	<i>123,689</i>	<i>68,676</i>	<i>107,871</i>	<i>111,850</i>	
<i>Non-Personnel Subtotal</i>			<i>51,299</i>	<i>160,501</i>	<i>186,640</i>	<i>119,799</i>	<i>186,935</i>	<i>198,100</i>	

Towamencin  
Township Public  
Works Department  
2024 Budget



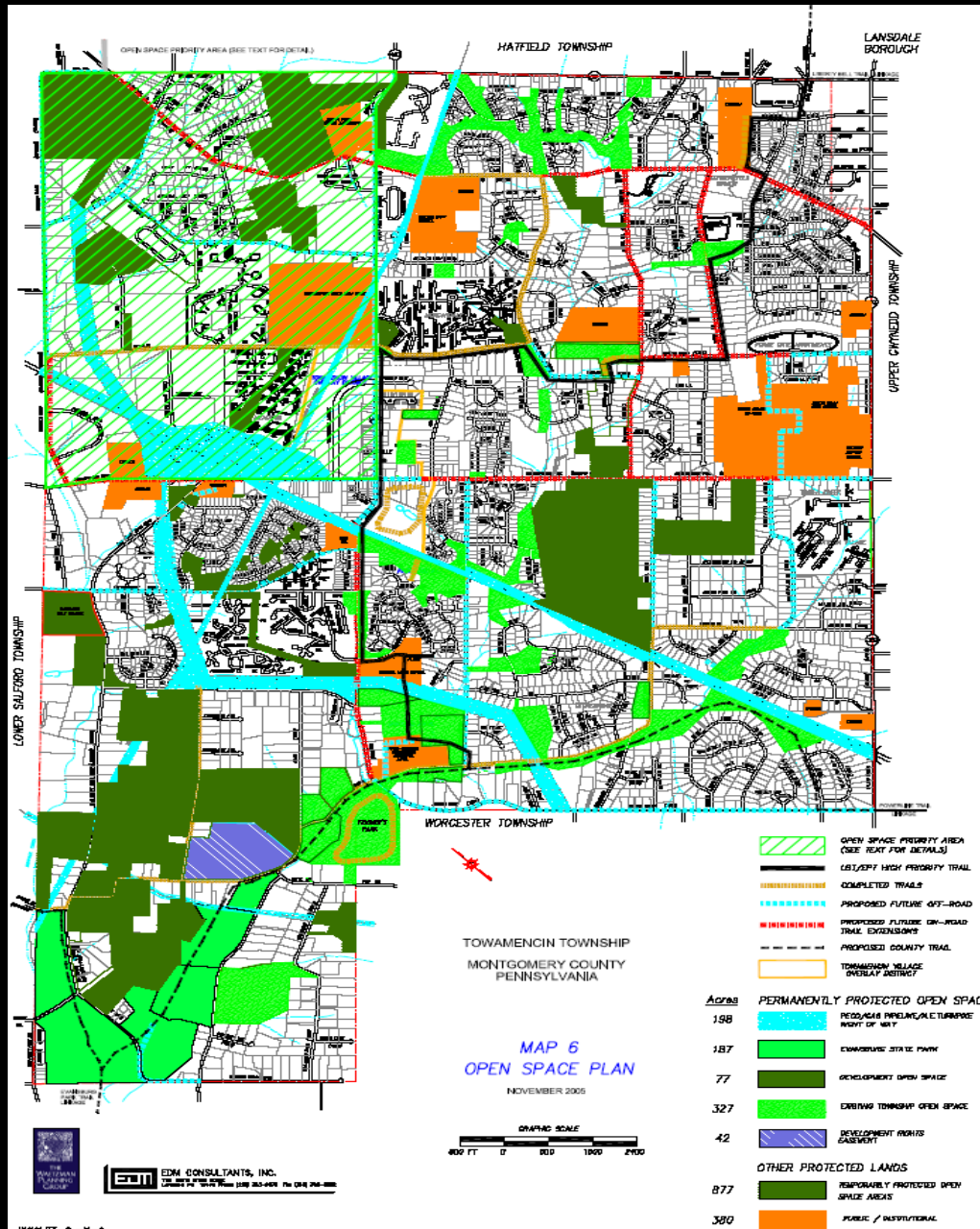


## **Towamencin Public Works Department**

11 Employees...Tons of responsibilities.  
Parks, Roads, Stormwater, Sewer lines, Pools,  
Roadside trees, Crack sealing and One calls.

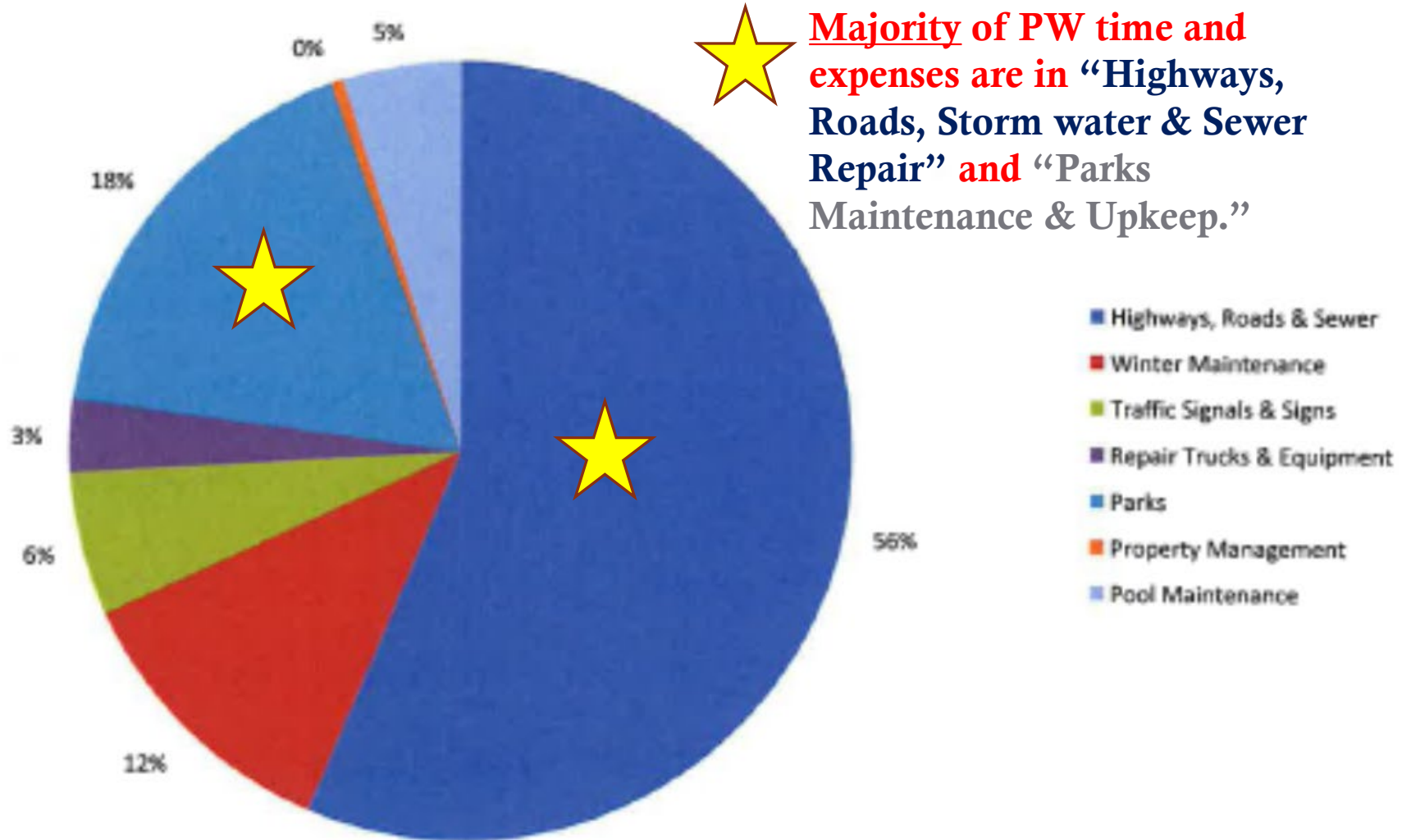
# 9 Parks and 300 acres of open space

- Maintenance and snow plowing of 58 miles of Township streets
- Inspection and Maintenance of Storm water Management Facilities
- 85 miles of sanitary sewer lines
- 1,644 manholes
- 25 traffic signals





# Public Works Department Operations



Year in Review  
Completed Projects

2023

# Fischer's Park Bocce Courts





# Greenlane Ballfields Base Path Sod and Added Topsoil



# Drinnon Park Walking Path







## 2023 Stormwater Repairs

1. Militia Drive
2. Weikel Road
3. Stoneybrook Lane
4. Conestoga Way
5. Sunny Ayr Way
6. Creek Way
7. Spring Meadow Lane
8. Bustard Park







Clearing Sediment  
Buildup





## Removal of Dead Ash Trees

- Township owned open space adjacent to resident's properties continues to be a top priority for the removal of Ash trees in danger of damaging residents' property.



Hurricanes and Tropical Storms Continue and  
Clean up & Restoration is Unexpected Additional  
Work



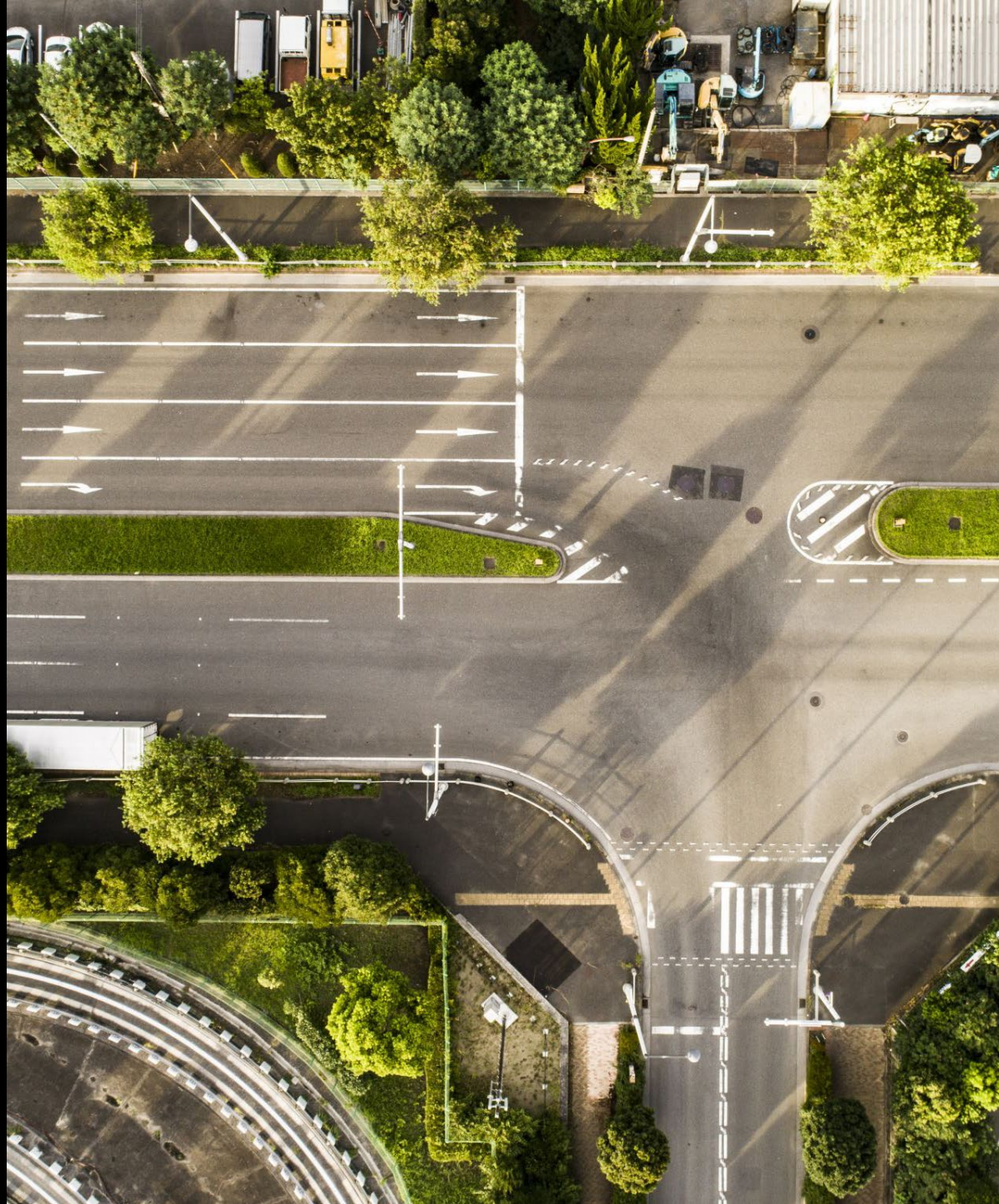


# Cleaning of Park Bathrooms

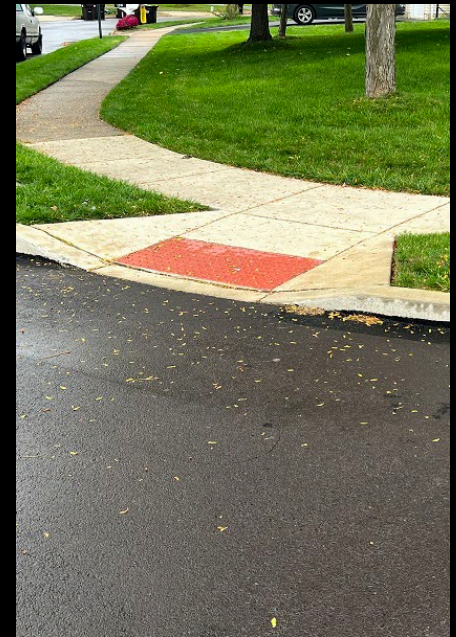
- ◆ Bathrooms in all Parks will continue to be contracted
- ◆ Done Rite Cleaning Service
- ◆ Bustard Park, Fischer's Park, Greenlane ballfields, Gristmill Park and Public Works Building



2024  
Paving and  
ADA  
Ramps







# 2024 PAVING AND HCP RAMP REPLACEMENT

ESTIMATED RAMPS 29

Mark Drive, Steven Lane, Oxford Road, Donna Place, Lisa Lane, Michael Way, Taylor Way, Detweiler Road, Gahman Road, Susan Drive, Tennis Way, Old Morris Road.



# 2024 PAVING

- ◆ 2024 Paving Est.
- ◆ 8 roads
- ◆ 58,859 Sq Yds
- ◆ 5694 tons





# 2024 Roads To Be Paved

- ◇ Valley View
- ◇ Creek Way
- ◇ Squire Way
- ◇ Spring Valley Road
- ◇ Spring Meadow Lane
- ◇ Knollbrook Way
- ◇ Sunny Aire Way
- ◇ Morris Road (Bustard to Sunny Aire)





2024 Budget  
Requests  
Public Works





◆ **Sell/ Municibid**

- ◆ 2008 International
- ◆ 7400 SFA 4x2
- ◆ 35,000 miles (Sept)
- ◆ Used for Plowing and salting mostly, occasionally used for paving

Requested  
Vehicle Replacement



# Replacement Vehicle

## ◆ Purchase

- ◆ 2024 Mack GR42B
- ◆ 7400 SFA 4x2
- ◆ COSTARS PURCHASE BERGEYS
- ◆ Used for Plowing and salting mostly, occasionally used for paving
- ◆ \$141,751.51
  
- ◆ TRUCK BODY PLOW AND SPREADER
- ◆ Triad Truck Equipment
- ◆ COSTARS
- ◆ 11' Beau-roc SS body
- ◆ 11' Bonnell plow
- ◆ SS Spreader
- ◆ \$106,406.00
  
- ◆ Total \$248,157.51



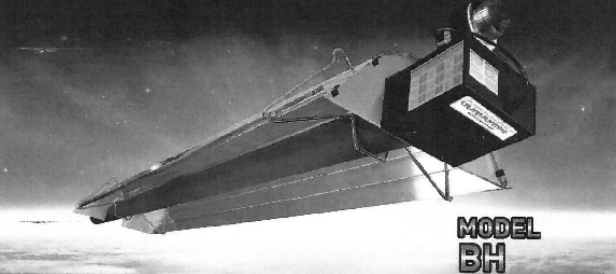
# Heater Replacement Public Works Garage

Total replacement of 6 existing heaters \$36,885.00

Option: Replace 2 a year for a cost estimated to be \$15,000.00





**GORDONRAY®**  
ROBERTS GORDON  
Single Stage Infrared Heater



**MODEL  
BH**

The Economical Unitary Infrared Heater  
for Industrial and Commercial Applications

- Longer life provided by durable components
- Clean, quiet draft-free comfort
- Easy serviceability provided through hinged door design
- Design flexibility achieved with multiple configurations including both L- and U-tube options and a broad range of burner sizes and tube lengths

THE INDUSTRY LEADER  
**RADIANT**  
EFFICIENCY™

[www.robertsgordon.com](http://www.robertsgordon.com)

## 2019 Ferris Replacement Mower

Estimated cost  
replacement  
\$14,000.00.





# Bustard Park Bathroom Repairs

Remove 2 layers of old roofing, rotting wood, install new red metal roof. \$10,850.00

Supply and install new steel soffits and replace rotted wood. Soffit and Facia in red steel. \$6500.00



Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
HIGHWAYS & ROADS	01-430-130.00	PERSONNEL-STAFF	387,820	417,907	444,725	259,866	432,000	449,700	
HIGHWAYS & ROADS	01-430-131.00	PERSONNEL - OVERTIME	7,760	8,669	7,500	6,706	11,200	11,000	
HIGHWAYS & ROADS	01-430-156.00	HEALTH INSURANCE	169,414	147,353	153,000	99,437	151,000	172,000	
HIGHWAYS & ROADS	01-430-158.00	Life & LTD Insurance	-	-	8,500	6,578	9,750	10,000	
HIGHWAYS & ROADS	01-430-161.00	FICA	34,964	35,473	40,875	24,293	42,000	35,250	
HIGHWAYS & ROADS	01-430-210.00	OFFICE SUPPLIES	505	1,389	1,000	406	1,000	1,000	
HIGHWAYS & ROADS	01-430-220.00	SHOP SUPPLIES	14,627	11,625	15,000	8,835	15,000	15,000	
HIGHWAYS & ROADS	01-430-230.00	HEATING OIL	10,545	13,927	15,000	6,399	15,000	15,000	
HIGHWAYS & ROADS	01-430-232.00	GAS/OIL	32,986	53,712	40,000	28,631	42,000	40,000	
HIGHWAYS & ROADS	01-430-238.00	UNIFORMS	6,716	15,353	11,500	5,213	11,500	11,500	
HIGHWAYS & ROADS	01-430-260.00	SMALL TOOLS/MAINT.	9,461	13,307	15,000	8,324	15,000	15,000	
HIGHWAYS & ROADS	01-430-321.00	TELEPHONE	8,613	10,777	10,000	5,447	10,000	10,000	
HIGHWAYS & ROADS	01-430-361.00	ELECTRICITY	6,652	8,192	7,000	2,299	7,000	7,000	
HIGHWAYS & ROADS	01-430-366.00	WATER	700	656	750	280	750	750	
HIGHWAYS & ROADS	01-430-372.00	REPAIR & MAINT. OF FACIL.	9,742	12,504	20,000	7,924	20,000	20,000	
HIGHWAYS & ROADS	01-430-384.00	EQUIPMENT RENTAL	-	-	2,500	-	2,500	2,500	
HIGHWAYS & ROADS	01-430-420.00	DUES,SUBSCRPTNS,MEMBRSHPS	320	255	600	685	685	700	
HIGHWAYS & ROADS	01-430-450.00	OTHER CONTRACTED SERVICES	29,146	17,824	25,000	8,253	25,000	25,000	
HIGHWAYS & ROADS	01-430-460.00	CONFERENCES/TRAINING	978	1,597	1,500	1,372	1,500	1,500	
<b>430 Subtotal</b>			<b>730,949</b>	<b>770,520</b>	<b>819,450</b>	<b>480,948</b>	<b>812,885</b>	<b>842,900</b>	
WINTER MAINTENANCE	01-432-130.00	STAFF SALARY	23,699	6,583	28,946	343	12,500	26,000	
WINTER MAINTENANCE	01-432-131.00	PERSONNEL - OVERTIME	30,886	24,892	25,000	-	13,500	25,700	
WINTER MAINTENANCE	01-432-161.00	FICA	-	-	-	-	-	1,970	
WINTER MAINTENANCE	01-432-220.00	MATERIALS/SUPPLIES	126,170	68,919	90,000	-	90,000	100,000	
WINTER MAINTENANCE	01-432-450.00	OTHER CONTRACTED SERVICES	-	-	-	-	-	-	
<b>432 Subtotal</b>			<b>180,755</b>	<b>100,394</b>	<b>143,946</b>	<b>343</b>	<b>116,000</b>	<b>153,670</b>	
TRAFFIC SIGNALS & SIGNS	01-433-220.00	MATERIALS/SUPPLIES	947	349	15,000	3,622	15,000	15,000	
TRAFFIC SIGNALS & SIGNS	01-433-313.00	ENGINEERING	56,863	45,769	35,000	18,909	35,000	40,000	
TRAFFIC SIGNALS & SIGNS	01-433-361.00	ELECTRICITY	16,620	19,016	15,000	7,507	16,000	16,000	
TRAFFIC SIGNALS & SIGNS	01-433-450.00	OTHER CONTRACTED SERVICES	53,057	31,517	57,500	10,383	51,000	57,500	
<b>433 Subtotal</b>			<b>127,487</b>	<b>96,651</b>	<b>122,500</b>	<b>40,421</b>	<b>117,000</b>	<b>128,500</b>	
STORM SEWERS & DRAINS	01-436-130.00	STAFF SALARY	-	-	136,248	42,825	74,000	94,300	
STORM SEWERS & DRAINS	01-436-131.00	PERSONNEL - OVERTIME	-	-	2,500	2,613	5,600	5,500	
STORM SEWERS & DRAINS	01-436-161.00	FICA	-	-	-	-	-	7,650	
STORM SEWERS & DRAINS	01-436-220.00	MATERIALS/SUPPLIES	66,942	92,496	55,000	65,192	75,000	75,000	additional inlets for paving and pipe at old Morris and Bustard road
STORM SEWERS & DRAINS	01-436-313.00	ENGINEERING-Stormwater/NPDES	22,837	18,052	45,000	9,463	18,000	45,000	
STORM SEWERS & DRAINS	01-436-384.00	EQUIPMENT RENTAL	2,000	-	2,500	-	-	5,000	excavator needed for pipe replacement
STORM SEWERS & DRAINS	01-436-450.00	OTHER CONTRACTED SERVICES	9,458	11,114	21,000	16,339	21,000	21,000	
<b>436 Subtotal</b>			<b>101,237</b>	<b>121,662</b>	<b>262,248</b>	<b>136,432</b>	<b>193,600</b>	<b>253,450</b>	
REPAIR OF TRUCKS & EQUIP	01-437-374.00	REPAIR & MAINT. OF EQUIP.	88,315	103,844	90,000	29,127	90,000	90,000	
HIGHWAY MAINTENANCE	01-438-245.00	Highway supplies	54,796	54,949	75,000	33,367	75,000	75,000	
HIGHWAY MAINTENANCE	01-438-246.00	Contracted services	2,125	2,708	20,000	3,830	5,000	20,000	
<b>438 Subtotal</b>			<b>56,921</b>	<b>57,657</b>	<b>95,000</b>	<b>37,197</b>	<b>80,000</b>	<b>95,000</b>	

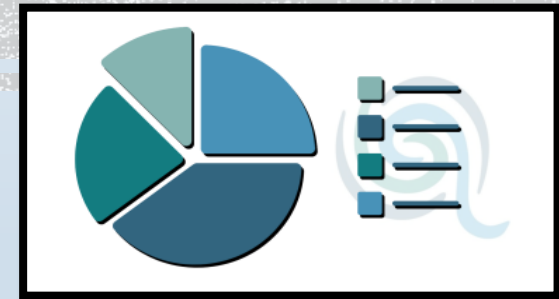
Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
PROPERTMENT MGMT	01-445-373.00	REPAIR & MAINT. OF FACIL.	3,181	3,000	3,000	150	3,000	3,000	
PROPERTMENT MGMT	01-445-450.00	OTHER CONTRACTED SERVICES	1,340	1,314	2,500	1,730	2,500	2,500	
<b>445 Subtotal</b>			<b>4,521</b>	<b>4,314</b>	<b>5,500</b>	<b>1,880</b>	<b>5,500</b>	<b>5,500</b>	
<b>PW General Fund Totals</b>			<b>1,290,185</b>	<b>1,255,042</b>	<b>1,538,644</b>	<b>726,348</b>	<b>1,414,985</b>	<b>1,569,020</b>	
<i>PW General Fund Personnel Subtotal</i>			<i>654,543</i>	<i>640,877</i>	<i>847,294</i>	<i>442,661</i>	<i>751,550</i>	<i>839,070</i>	
<i>PW General Fund Non-Personnel Subtotal</i>			<i>635,642</i>	<i>614,165</i>	<i>691,350</i>	<i>283,687</i>	<i>663,435</i>	<i>729,950</i>	



Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
PARKS AND REC	05-454-130.00	PERSONNEL-STAFF	125,907	133,826	144,730	146,550	210,000	188,500	
PARKS AND REC	05-454-131.00	PERSONNEL - OVERTIME	211	702	5,000	380	2,000	2,750	
PARKS AND REC	05-454-156.00	HEALTH INSURANCE	56,326	49,029	55,500	33,117	51,000	57,000	
PARKS AND REC	05-454-158.00	Life & LTD Insurance	-	-	2,900	2,190	4,000	3,350	
PARKS AND REC	05-454-161.00	FICA	9,592	10,318	11,454	11,392	16,350	14,750	
PARKS AND REC	05-454-260.00	SMALL TOOLS/MAINT.	-	-	-	-	-	-	
PARKS AND REC	05-454-321.00	GASOLINE	5,280	5,853	7,000	1,056	3,000	7,000	
PARKS AND REC	05-454-361.00	ELECTRICITY	4,401	6,943	5,500	5,138	5,500	5,500	
PARKS AND REC	05-454-366.00	WATER	3,268	7,467	4,000	2,505	4,500	4,500	
PARKS AND REC	05-454-373.00	REPAIR & MAINT. OF FACIL.	67,825	108,863	80,000	72,520	95,000	90,000	
PARKS AND REC	05-454-374.00	REPAIR & MAINT. OF EQUIPMT	-	120	2,000	-	2,000	2,000	
PARKS AND REC	05-454-450.00	OTHER CONTRACTED SERVICES	25,607	9,889	10,000	20,406	25,000	25,000	
<b>Parks &amp; Rec Maint Subtotal</b>			<b>298,417</b>	<b>333,010</b>	<b>328,084</b>	<b>295,254</b>	<b>418,350</b>	<b>400,350</b>	
<i>Parks Personnel Subtotal</i>			<i>192,036</i>	<i>193,875</i>	<i>219,584</i>	<i>193,629</i>	<i>283,350</i>	<i>266,350</i>	
<i>Parks Non-Personnel Subtotal</i>			<i>106,381</i>	<i>139,135</i>	<i>108,500</i>	<i>101,625</i>	<i>135,000</i>	<i>134,000</i>	
SWIMMING POOL	06-452-140.04	Personnel - Pool Maintenance	1,938	8,800	7,237	18,110	23,000	12,900	
SWIMMING POOL	06-452-161.00	FICA	148	671	554	1,385	1,770	1,000	
SWIMMING POOL	06-452-220.00	MATERIALS/SUPPLIES	3,985	841	5,000	1,043	5,000	5,000	
SWIMMING POOL	06-452-260.00	SMALL TOOLS/MAINT.	-	-	-	-	-	-	
SWIMMING POOL	06-452-321.00	TELEPHONE	1,987	2,033	1,830	1,267	2,200	2,400	
SWIMMING POOL	06-452-361.00	ELECTRICITY	19,894	23,794	15,000	8,692	18,000	18,500	
SWIMMING POOL	06-452-373.00	REPAIR & MAINT. OF FACIL.	19,286	40,058	25,000	75,262	80,000	25,000	
SWIMMING POOL	06-452-440.00	Credit Card Fees	-	-	-	-	-	-	
SWIMMING POOL	06-452-450.00	OTHER CONTRACTED SERVICES	(350)	24,091	10,000	22,725	28,000	24,000	
<b>Swimming Pool Maint Subtotal</b>			<b>46,888</b>	<b>100,288</b>	<b>64,621</b>	<b>128,484</b>	<b>157,970</b>	<b>88,800</b>	
<i>Pool Personnel Subtotal</i>			<i>2,086</i>	<i>9,471</i>	<i>7,791</i>	<i>19,495</i>	<i>24,770</i>	<i>13,900</i>	
<i>Pool Non-Personnel Subtotal</i>			<i>44,802</i>	<i>90,817</i>	<i>56,830</i>	<i>108,989</i>	<i>133,200</i>	<i>74,900</i>	
FISCHERS PARK	07-455-130.00	PERSONNEL - STAFF	49,877	81,045	72,365	51,744	84,000	85,700	
FISCHERS PARK	07-455-131.00	PERSONNEL - OVERTIME	10,280	11,142	10,000	11,967	19,500	11,000	
FISCHERS PARK	07-455-161.00	FICA	4,536	7,037	6,300	4,651	7,950	7,400	
FISCHERS PARK	07-455-361.00	ELECTRICITY	166	170	750	379	500	500	
FISCHERS PARK	07-455-366.00	WATER	372	396	-	295	450	500	
FISCHERS PARK	07-455-373.00	REPAIR & MAINT. OF FACIL.	49,864	63,743	42,500	41,856	45,000	50,000	
FISCHERS PARK	07-455-450.00	OTHER CONTRACTED SERVICES	19,427	5,356	10,600	16,205	20,000	20,000	
<b>Fischers Park Subtotal</b>			<b>134,522</b>	<b>168,889</b>	<b>142,515</b>	<b>127,097</b>	<b>177,400</b>	<b>175,100</b>	
<i>Fischers Park Personnel Subtotal</i>			<i>64,693</i>	<i>99,224</i>	<i>88,665</i>	<i>68,362</i>	<i>111,450</i>	<i>104,100</i>	
<i>Fischers Park Non-Personnel Subtotal</i>			<i>69,829</i>	<i>69,665</i>	<i>53,850</i>	<i>58,735</i>	<i>65,950</i>	<i>71,000</i>	

# Towamencin Twp. Police Department

**2024 BUDGET PROPOSAL**





**DON'T  
WORRY,  
IT WON'T  
BE THAT  
BAD....**





# 2024 TTPD Operational Expenses



**\$25,101.00**  
**Increase from**  
**2023**



# 2024 Operational Expenses

- 14 of 30 Public Safety line items remained the same as 2023
  - 4 of the 30 were within +/- \$500 of the 2023 amount

## NOTABLE CHANGES

- ✓ 01-410-210.00 Supplies - Office (+\$4,000: Lockers)
- ✓ 01-410-220.01 Supplies - General (+\$2,500: 50<sup>th</sup> Anniversary)
- ✓ 01-410-238.00 Uniforms (+\$2,000: 2 replacement officers)
- ✓ 01-410-450.00 Contract Services (+\$1,500: vendor fee ↑)
- ✓ 01-410-451.00 Maint. Agreements (+\$3,410: vendor fee ↑)
- ✓ 01-410-460.00 Training (+\$5,350: Supervisory & Advanced)
- ✓ 01-410-470.00 SWAT (+\$1,000: Increase in membership fee)



# 2024 TTPD Capital Expenses





# TTPD Capital Budget Plan

		Capital Project and Vehicle & Equipment Replacement Schedule With Annual Funding Requirements 2024-2028				
Department	Project/ Equipment Description	2024	2025	2026	2027	2028
POL	Automobiles	1,800	75,000	77,000	79,000	80,000
POL	Automobiles	71,000	75,000	77,000	79,000	80,000
POL	Automobiles				79,000	
POL	Automobiles	58,200				65,000
POL	Automobiles			60,000		
POL	Automobiles		60,000			
POL	Data Proc		45,000			47,000
POL	Data Proc					95,000
POL	Data Proc			50,000		
POL	Equipment				6,456	6,456
POL	Equipment	7,656	6,456	6,456	6,456	6,456
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>		<del>212,456</del>	261,456	270,456	243,456	373,456

124,056



# 2024 Capital Expense: Vehicle Replacement

## 2024 Jeep Grand Cherokee

### PURCHASE 2 COMMAND UNITS

- \$58,200 each (\$116,400)
- Cost estimate includes equipment install & up-fit (admin vehicle)



# 2024 Capital Expense: Vehicle Upfit

## 2018 Ford Expedition

RETAIN 5906 & UPFIT NEW 5915

- \$26,000 (estimated)
- Cost estimate includes equipment install & up-fit





# 2024 Capital Expense: Undercover CID Vehicle

## TO BE DETERMINED

Unmarked “Civilian” Car

- Not to exceed \$15,000
  - No upfitting
  - Multi-Use Vehicle



# 2024 Capital Expense: Department Taser Replacement



**5-YEAR REPLACEMENT CYCLE**

# 2024 Capital Expense: Department Taser Replacement



## TASER 10

PURCHASE 10 NEW TASERS  
(includes holsters & cartridges)

- \$7,656 (2024)
- \$6,456 (years 2-5)

**TOTAL FOR TASERS & GEAR:  
\$33,480.00**



# 2024 Capital Expense: Department UAS/Drone



# 2024 Capital Expense: Department UAS/Drone



## DJI MAVIC 3 THERMAL PURCHASE NEW UAS/DRONE

- \$5,498 (DJI Mavic 3 Drone)
  - \$659 (Battery Kit)
- \$900 (FAA Operator's Course)

**TOTAL FOR MAVIC & TRAINING:  
\$7,057.00**

# Proposed 2024 TTPD Personnel

## POLICE DEPARTMENT

### F/T SWORN (26)

Chief of Police (1)

Lieutenant (1)

Sergeants (5)

Uniform Patrol (14)

Highway Safety (2)

Detectives (3)

### F/T CIVILIAN (2)

Administrative Assistant (1)

Police Specialist (1)

### P/T CIVILIAN (3)

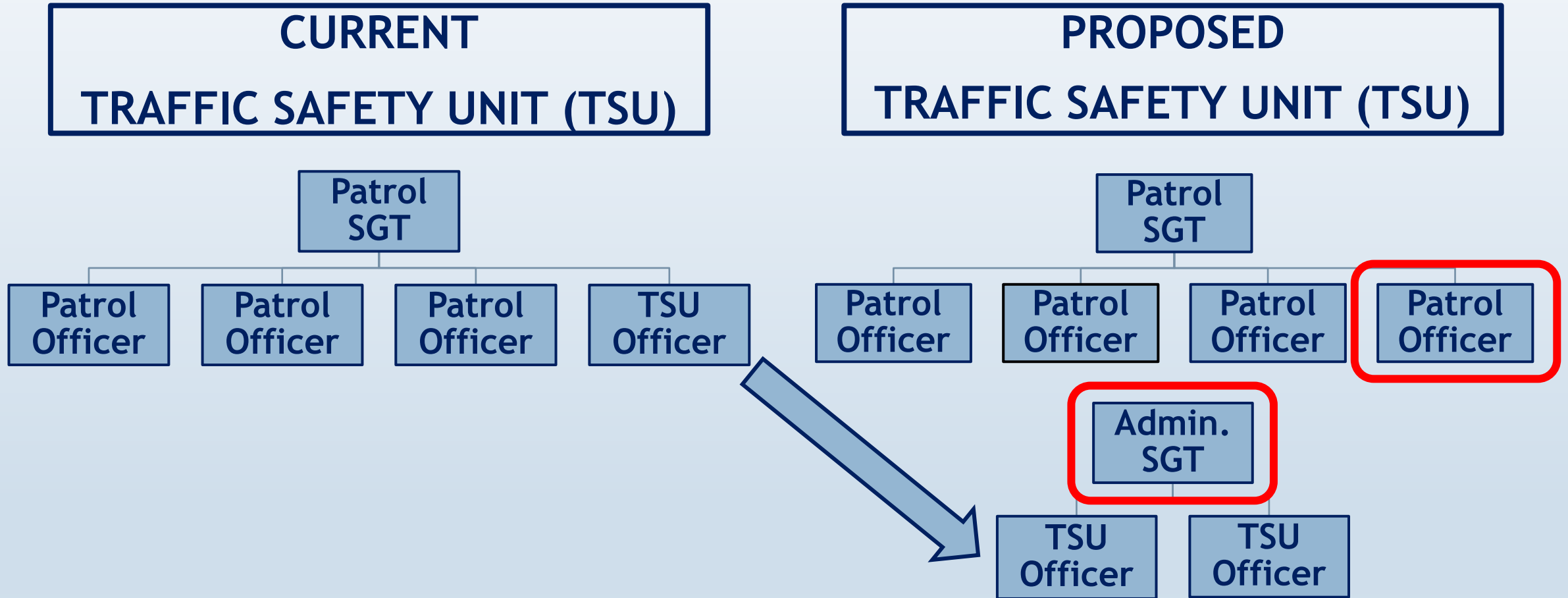
Operations Assistant (2)

Crossing Guard (1)





# Where will the extra 3 officers go?



*The  
End*



Department	Account Number	Account Title	2021 Actual	2022 Actual	2023 Budget	YTD 8/31/23	2023		Notes/Comments
							Projected	2024 Budget	
PUBLIC SAFETY	01-410-120.00	PERSONNEL-MANAGEMENT	294,959	307,401	316,497	230,778	343,378	-	2023: included superannuated retirement payout
PUBLIC SAFETY	01-410-130.01	PERSONNEL - STAFF	133,889	144,869	172,476	105,352	176,852	187,000	2024: consolidating into "Personnel - Police" line item for one uniformed salary account
PUBLIC SAFETY	01-410-130.02	PERSONNEL - POLICE	2,270,226	2,404,632	2,385,380	1,483,810	2,331,810	2,763,000	2023: assumes early Dec hires to replace vacancies.
PUBLIC SAFETY	01-410-140.02	Police Non-Disability Wages	12,273	12,273	12,500	8,182	12,500	12,500	2024: 3% pay increases per CBA.
PUBLIC SAFETY	01-410-156.00	HEALTH INSURANCE	501,174	450,995	498,000	329,276	480,000	575,000	
PUBLIC SAFETY	01-410-158.00	Life & LTD Insurance	-	-	24,500	18,093	20,100	26,500	
PUBLIC SAFETY	01-410-160.00	Deferred Compensation Contribu	305	-	-	-	-	-	
PUBLIC SAFETY	01-410-161.00	FICA	221,046	229,668	230,313	147,485	231,000	240,000	
PUBLIC SAFETY	01-410-162.00	UNEMPLOYMENT COMP	(676)	-	-	-	-	-	
PUBLIC SAFETY	01-410-163.00	POST RETIREMENT BENEFITS	82,141	75,166	62,825	55,257	95,000	140,000	2024: gross amount (\$25k of retiree share will be booked to 01-380-100.00)
PUBLIC SAFETY	01-410-183.02	OVERTIME - POLICE	110,307	150,586	112,000	98,370	145,000	130,000	
PUBLIC SAFETY	01-410-187.02	REIMB OVERTIME - POLICE	13,294	20,755	24,074	3,350	15,000	20,000	Additional officers for NPHS events
PUBLIC SAFETY	01-410-187.03	Aggressive Driver OT	7,876	10,266	8,000	1,692	5,000	5,000	
PUBLIC SAFETY	01-410-187.05	County Drug Task Force OT	838	1,240	3,500	2,023	3,500	3,500	
PUBLIC SAFETY	01-410-187.06	DUI Task Force OT	3,985	1,524	2,500	812	1,000	1,500	
PUBLIC SAFETY	01-410-187.07	FBI Task Force OT	2,680	6,249	3,500	2,727	3,500	3,500	
PUBLIC SAFETY	01-410-210.00	OFFICE SUPPLIES	6,894	6,190	9,000	5,322	9,000	13,000	Replace 4 patrol sergeant lockers at \$1,000.00 per locker
PUBLIC SAFETY	01-410-220.01	Supplies - General	4,319	4,205	6,500	371	6,500	9,000	Extra allocation for promotional items in preparation for 50th anniversary in 2025
PUBLIC SAFETY	01-410-220.03	Supplies - Investigative Unit	9,265	2,494	4,000	1,266	4,000	4,000	
PUBLIC SAFETY	01-410-220.04	Supplies - Bike Patrol	-	77	5,000	5,107	5,107	3,500	Purchase 1 additional Volcanic bicycle and refurbish 1 existing Trek bicycle
PUBLIC SAFETY	01-410-220.05	Supplies - Traffic Safety	644	110	1,250	732	1,250	1,500	
PUBLIC SAFETY	01-410-220.06	Supplies - Fire Arms Unit	7,879	9,487	9,500	8,793	9,500	9,500	
PUBLIC SAFETY	01-410-220.07	Supplies - Patrol Equipment	11,751	8,788	4,500	2,386	4,500	4,500	
PUBLIC SAFETY	01-410-220.08	Radio/communications equipment	-	2,438	5,000	640	1,500	5,000	
PUBLIC SAFETY	01-410-220.09	Supplies - In Service Training	3,903	2,628	3,500	2,492	2,500	2,750	
PUBLIC SAFETY	01-410-220.11	Supplies - Kennel	32	50	250	-	250	250	
PUBLIC SAFETY	01-410-220.12	Supplies - K9 Program	-	-	-	-	-	-	
PUBLIC SAFETY	01-410-231.00	GAS/OIL	42,455	60,261	55,000	34,173	51,250	55,000	
PUBLIC SAFETY	01-410-238.00	UNIFORMS	25,273	19,282	26,500	13,042	25,000	27,500	Initial issue/up-fit of 2 new officers
PUBLIC SAFETY	01-410-239.00	UNIFORM RELATED EXP	4,775	5,403	7,500	3,080	7,500	7,500	CBA obligated expenses
PUBLIC SAFETY	01-410-251.00	VEHICLE MAINTENANCE	35,875	24,360	45,000	18,169	30,000	45,000	
PUBLIC SAFETY	01-410-321.00	TELEPHONE	15,622	16,202	15,000	7,415	15,000	15,000	
PUBLIC SAFETY	01-410-325.00	POSTAGE	1,771	1,977	1,800	763	1,200	1,800	
PUBLIC SAFETY	01-410-341.00	RECRUITING & TESTING	4,066	4,375	6,000	2,405	2,500	4,800	Hiring process for 2 new officers
PUBLIC SAFETY	01-410-342.00	PRINTING	1,241	346	2,000	353	1,000	2,000	New warning and ordinance violation forms
PUBLIC SAFETY	01-410-374.00	REPAIR & MAINT. OF EQUIPMT	1,448	1,605	1,500	890	1,500	1,500	
PUBLIC SAFETY	01-410-420.00	DUES,SUBSCRPTNS,MEMBRSHPS	1,365	5,175	3,000	1,770	2,000	2,915	Increase in County MIRT fee and addition of Lt. to some professional associations
PUBLIC SAFETY	01-410-450.00	OTHER CONTRACTED SERVICES	18,353	27,000	30,300	18,677	28,000	31,500	Increase in subscription fees from various vendors
PUBLIC SAFETY	01-410-451.00	MAINTENANCE AGREEMENTS	10,197	9,897	13,000	8,885	13,000	16,410	Increase in fees from various vendors
PUBLIC SAFETY	01-410-460.00	CONFERENCES/TRAINING	22,743	14,975	23,500	18,301	21,000	28,850	FBI-LEEDA courses for new sergeants / Sgt. Wood to Accred. Mgr. course / Lt. to Force Science course
PUBLIC SAFETY	01-410-470.00	TRT	3,500	-	4,000	4,000	4,000	5,000	Increase in SWAT team annual member fee
<b>410 Subtotal</b>			<b>3,887,688</b>	<b>4,042,949</b>	<b>4,138,665</b>	<b>2,646,239</b>	<b>4,110,697</b>	<b>4,405,275</b>	
<i>Personnel Subtotal</i>			<i>3,654,317</i>	<i>3,815,624</i>	<i>3,856,065</i>	<i>2,487,207</i>	<i>3,863,640</i>	<i>4,107,500</i>	
<i>Non-Personnel Subtotal</i>			<i>233,371</i>	<i>227,325</i>	<i>282,600</i>	<i>159,032</i>	<i>247,057</i>	<i>297,775</i>	