



**WARRINGTON BOARD OF SUPERVISORS  
BUDGET WORK SESSION  
MINUTES FOR SEPTEMBER 26, 2017**

**The written minutes are a summary of the September 26, 2017 Board of Supervisors Budget Work Session meeting. For a complete dialog visit the Township's website, [www.warringtontownship.org](http://www.warringtontownship.org).**

**ATTENDANCE**

Fred R. Gaines, Vice Chair; Carol T. Baker, Member; Matthew W. Hallowell, Member; and Millie A. Seliga, Member. Staff present was Barry P. Lubner, Township Manager; Barbara J. Livrone, Executive Assistant to the Township Manager/Board Secretary; Director of Finance, Cassandra Williams; Chief of Police Dan Friel; Director of Emergency Services, Lee Greenberg and Director of Water and Sewer Department, Christian Jones.

**CALL TO ORDER:** Mr. Gaines called the meeting to order at 6:20 P.M. Mr. Hallowell announced his arrival was ten minutes late due to traffic from the County Line Road fuel spill. Mr. Gaines stated that Chair Shirley Yannich was absent due to illness.

**PLEDGE OF ALLEGIANCE**

Mr. Gaines followed the Call to Order with a pledge to the flag.

**WORK SESSION ITEMS:**

**2017 Budget – Departmental Personnel Request**

Mr. Lubner reported two departments requested a change in staffing levels. They are the Police Department and the Emergency Services Department.

Director of Emergency Services, Lee Greenberg proposed one part-time firefighter at Station # 79 working a ten hour day. Besides the part-time position, a request was made for a vehicle. Mr. Greenberg presented a firefighter staffing proposal for 2018 to the Board. (Attachment "A").

Mr. Gaines commented that the proposal is a viable concept.

Ms. Seliga questioned the effect on the fireman's relief fund. Mr. Lubner responded by saying that there is no effect on this fund.

Ms. Seliga inquired about combining the department with other township's fire departments to save costs. Mr. Lubner stated he has met with Warminster and Warwick Townships and is waiting for Warwick Township's DCED study.

Chief Dan Friel proposed two full-time officers for 2018 due to increased demands and services. Calls have increased from year to year and criminal arrests are up 130 from last year. Chief Friel is applying for a grant to fund both officers. Chief Friel presented his proposal to the Board (Attachment "B"). Chief Friel concluded that he is planning for the next ten years.

**2017 Budget – 5 Year Capital Improvement Plan**

Mr. Lubner presented the Board with a 5 Year Capital Improvement Plan spreadsheet. (Attachment "C")

Mr. Luber stated the Township needs to evaluate infrastructure for the short and long term.

Mr. Luber listed all the project names for the 2018-2022 Capital Improvement Program:

- Water and Sewer
- Administration/Parks and Recreation
- Circulation
- Public Safety
- Storm Drainage

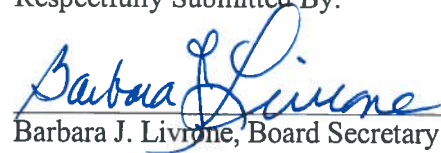
Total project cost for all projects for 2018 is \$14,905,288.

Grand total for all projects for the five year plan is \$34,572,288.

### **ADJOURNMENT**

There being no further business, Mr. Gaines adjourned the meeting at 7:35 PM.

Respectfully Submitted By:

  
Barbara J. Livrone, Board Secretary

# Warrington Twp. Department of Emergency Services

Firefighter Staffing Proposal  
2018



# 2018 Proposal

- Add an additional part-time shift to staff station 29
  - > 10 Hour Shift Costing additional \$52,000.00
  - > Re-Locate 1 full-time firefighter to Station 29
  - > 3 firefighters on Rescue 78, 2 Firefighters at station 29

# Additional Costs

- 1 vehicle
  - > \$50,000.00 Cost
  - > Both station 29 Firefighters will utilize the vehicle to respond to medical calls, complete inspections, and respond to station 29 to get the fire apparatus when calls are dispatched.



# 2017 Proposed Budget

## Requests for Additional Personnel





# Hire Two Police Officers in 2018

## 2006 Comprehensive Plan

### Police Department

- o Future demands on the department will result from population increases and from additional commercial development, due to traffic incidents and law enforcement actions. Police protection is the largest single expense to the township taxpayers, and services will keep pace with demands.*
- o Given the demand of our job, law enforcement has to be able to do it job efficiently and effectively.*
- o In 2016 police worked together with the BOS & Twp. Manager on a progressive hiring plan beyond just 2017 budget.*



# Ten Year Hiring Plan 2016

- o \*\*2 Officers currently on a deferred retirement\*\*
- o 31 officers in 2016 – (hired 1 new officer, back up to 2009 level)
- o 32 officers in 2017 (1 new officer hired first time at 32)
- o 34 officers in 2018 (2 new officers to increase patrol squads)
- o 34 officers in 2019
- o 35 officers in 2020 (1 new officer proposed)
- o 35 officers in 2021
- o 36 officers in 2022 (1 new officer proposed)
- o 37 officers in 2023 (1 new officer proposed)
- o 38 officers in 2024 (1 new officer proposed)
- o 39 officers in 2025 (1 new officer proposed)
- o 40 in 2026 (1 new officer proposed)
- o 41 in 2027 (1 new officer proposed)



# History & Current Demands

- o Lost one officer in 2009 and never replaced that position. We went 5 years (2009-2013) without hiring any officers including replacing some retirements.
- o Next year we will be at the same patrol squad manpower for the past 20 years. We cannot keep pace with current demands.
- o Long-term strategic planning is important to manage growth and development and ensure our emergency services and public safety are staffed and equipped to keep pace with the demands.
- o I asked the BOS to allow 4 additional officers (34) and spread out the hiring process. We hired 1 new officer in 2016 and 1 new officer in 2017. Asking for 2 additional officers in 2018.



# Staffing Studies & Planning

- o Deciding how many officers are needed to effectively patrol a community is not a simple calculation.
- o 2006 Comprehensive plan included 34 full time officers by 2016. We are not that far behind having reached 32 for the first time this year.
- o A more comprehensive police study conducted in 2008 for a possible merger called for 32.5 Warrington officer's plus 3 shared officer positions with Warminster.



# Police Staffing Analysis

- o FBI report – full time officers by region & geographic division. Report indicates 1.8 officer's per 1,000 inhabitant's = (45) based on 25,000 residents.
- o Another Bureau of Justice Assistance (BJA) report that Supervisor Gaines saw indicates 1 officer for every 400 residents. This would put us at (62.5) officers based on our population alone.
- o Most Municipal Police Departments according to the BJA statistics employed an average of 2.3 officers per 1,000 residents (57.5).
- o Staffing Analysis are useful but sometimes out of reach.



# 8 Month Police Statistics 2017

- o Police Calls – Increase of 1478 from 2016 on pace for over 16,000 this year. Some of this increase came with the use of body worn cameras.
- o Each residence is responsible for .6 police calls. That breaks down to one call every other year for each household.
- o Arrests – Increase of 130 from 2016 on pace for over 800
- o Court Cases– 1992 increase of 106



# Highway Patrol / Motor Unit

- o Traffic Accidents down 59 from 2016 but still up from 2015.
- o Traffic Enforcement up based on locations where accidents and aggressive driving is occurring.
- o Easton Road – over 1200 Citations
- o Route 202 Parkway – over 250 Citations



# Police

Name	Total Expenses 2017	Total Expenses 2018	Total Expenses 2019	Total Expenses 2020	Total Expenses 2021
<b><u>Officer A – Single health coverage*</u></b>					
Salary	56,542	69,890	83,411	97,535	105,226
Benefits	23,227	25,501	28,960	33,368	35,948
Operating Expenses	<u>3,278</u>	<u>2,432</u>	<u>2,436</u>	<u>2,440</u>	<u>2,444</u>
Total Expense	83,047	97,823	114,806	133,343	143,618
<b><u>Officer B – Family health coverage*</u></b>					
Salary	56,542	69,890	83,411	97,535	105,226
Benefits	41,640	44,989	49,587	55,202	59,063
Operating Expenses	<u>3,278</u>	<u>2,432</u>	<u>2,436</u>	<u>2,440</u>	<u>2,444</u>
Total Expense	101,460	117,311	135,433	155,177	166,733
<b>Total - 2 Officers</b>	<b>184,507</b>	<b>215,134</b>	<b>250,240</b>	<b>288,520</b>	<b>310,351</b>
<b>*assumed</b>					

# Cost Per Resident

What does police protection cost per year per resident in 20 sample municipalities throughout Bucks, Montgomery, Delaware, and Chester.

- o #1 Upper Merion – Montgomery County \$492
- o # 10 Tredyffrin Twp.- Chester County \$296
- o # 16 Warrington Township - \$234
- o #20 Lower Makefield- Bucks County \$167



# Hiring History

## Full Time Officers hired by number and year:

- o 1998 - 7 officers (*new commercial and residential development boom*)
- o 2000 - 3 officers
- o 2001 - 2 officers
- o 2002 - 3 officers
- o 2003 - 2 officers
- o 2005 - 2 officers (*reached high of 31 total*)
- o 2006 - 1 officer
- o 2008 - 3 officers
- o 2009 - lost an officer to off duty death (*30 total*)
- o 2014 - 4 officers hired to replace retirements after being down to 27 officers
- o 2016 - 2 officers
- o 2017 - 1 officer (*32 total as part of new hiring plan*)
- o 2018 - losing an officer due to a planned retirement
- o 2019 - losing another officer due to a planned retirement



# Conclusion

- o In planning for the next 10 years, I believe that traffic incidents and law enforcement actions will continue to increase. Calls for service and police related/initiated action incidents are up over 1,000 from this time last year. Criminal Arrests are up 130 from a record year last year.
- o Current societal changes will remain as a result of what we anticipate and what the police are currently dealing with.
- o The continued demand on police services will only increase.



## Attachment "C"

### Warrington Township 2018 - 2022 Capital Improvement Program

Project Name	Project Description	2018	2019	2020	2021	2022	Total Cost	Source of Funds - 2018
<b><u>Water/Sewer</u></b>								
Bristol Rd. Sewer	Reimburse PENNDOT for 202 W&S Projects	230,000					230,000	W/S Capital
Pump Station Upgrades	Renew or upsize pumps & rails, upgrade electrical as necessary, install flow meters	60,000	60,000	60,000	60,000	60,000	300,000	W/S Capital
Sewer System Improvements	Seal/replace manholes, secure PS, replace elect housings, renew electrical controls, replace out of line sewer mains	50,000	30,000	30,000	30,000	30,000	170,000	W/S Capital
Water System Improvements - Water Supply & Treatment	Wellhouse maintenance, well pump replace, treatment upgrades, well security sys, replace elect control sys	30,000	30,000	30,000	30,000	30,000	150,000	W/S Capital
Water System Improvements - Water Distribution	NWWA IC SCADA Integration 7 sites	400,000					400,000	W/S Capital
Palomino Farms Sewer Rehab	Replace vitrified clay pipes, brick manholes, & laterals; install cleanouts - Blackhorse (Shetland to Palomino), Stapleton, Buckboard, Greyhorse, Blackhorse, Pinto, Mare / 2019 Roads program	801,288	1,800,000				2,601,288	2014 Bond Project
Water Tank repainting	Repaint Costner, Stuckert & Fairways water storage tanks/Various repairs and upgrades to Water Tank structures to be performed in conjunction with Tank painting project./ Paint either "Warrington" or "Warrington Township" on Shetland Drive water tank	600,000					600,000	2014 Bond Project
County Line Rd. WD-2	Water Main Lowering for grade change, install LPSS for Co Line Rd homes to Woodlawn Ave	285,000					285,000	W/S Capital
Alou Village Sewer Rehab	Replace 3200' of sewer including interceptor, manholes & laterals			700,000			700,000	
Tradesville Driveway	Rebuild Tradesville Driveway, reconstruct base, overlay entire width, & pave additional parking areas		100,000				100,000	
Tradesville - Headworks Expansion & updates	Expansion of Headworks Building, Grit Removal System, and build Garage	3,045,000					3,045,000	2014 Bond Project
Pump Station SCADA Integration	Continue integration of our Pump Stations into our SCADA system.	90,000					90,000	W/S Capital
Warrington Oaks Pump Station Upgrade	Two new sewage pumps (50HP), flow meter, construction contingency, engineering design and inspection. Currently at 114% capacity.	330,000					330,000	W/S Capital
Springbrook Lift Station Upgrade	Pumps, rails, control panel, mechanical, and electrical integration into SCADA system.	230,000					230,000	W/S Capital
Water Main Extensions/connections	Water Main Extensions and Water Connections to homes with private wells exceeding Health Advisory Level for PFOA/PFOS	430,000					430,000	ANG CA
Booster Station Upgrades	Orchard Hill Booster Station upgrade to regulate pressure and facilitate increased flow from Forest Park.	230,000					230,000	ANG CA
Well 3 and 9 Filtration Project	GAC Filtration system for Public Wells 3 and 9; including site work.	2,100,000					2,100,000	ANG CA
Tradesville WWTP TMDL Upgrade-2019	Install filtering upgrades to meet EPA total loading standards for the Neshaminy Creek			1,200,000			1,200,000	
		8,911,288	2,020,000	2,020,000	120,000	120,000	13,191,288	
<b>Total - All Projects</b>		<b>\$ 14,905,288</b>	<b>\$ 9,462,000</b>	<b>\$ 8,359,000</b>	<b>\$ 1,846,000</b>	<b>\$ 1,559,000</b>	<b>\$ 34,572,288</b>	

## Warrington Township 2018 - 2022 Capital Improvement Program

Project Name	Project Description	2018	2019	2020	2021	2022	Total Cost	Source of Funds - 2018
<b>Administration/Parks &amp; Rec</b>								
John Paul Park at Lower Nike	Resurface basketball court	100,000					100,000	2016 Capital Bonds
Various Parks	Replace Deteriorated or Damaged benches/picnic tables		20,000				20,000	
King Park 1 -Tennis & Basketball Courts	Repairs/Resurfacing tennis/basketball courts & fencing at King Park			50,000			50,000	
Twin Oaks Day Camp	Demolish Existing Structures/level ground for Kids Mountain at Lions Pride	240,000					240,000	DCNR Grant Funds/General Fund
Twin Oaks - Pond	Dredge Pond & Repair/Expand Docks		900,000				900,000	
Twin Oaks - Tennis Court	Replace Tennis Court playing surface					150,000	150,000	
Swim Club - Chlorine feeding system	Install Liquid Chlorine feeder equipment and floe meters	15,000					15,000	General Fund
Swim Club Filtration System - Lap Pool	Replace filtration system for lap pool		25,000				25,000	
Swim Club - Pavilion/ Bandstand Construction	Construct a Pavilion/Bandstand for performances & rentals					75,000	75,000	
Swim Club - Replace water gutter	Replace plastic water gutter around perimeter of main pool				200,000		200,000	
Township Bldg. Carpet	Replace carpet throughout Administration side of building	moving forward						
Police Station/Township Building	Architectural Services for new Police Station/Renovations to existing Township building.	350,000					350,000	2016 Capital Bonds
Police Station/Township Building	Construction of new Police Station/Renovations to existing Township Building		2,000,000	5,000,000			7,000,000	
Salt Shed Eastern part of the Township	Install salt shed in eastern part of the township to reduce trips during storms back to Pickertown Rd.		450,000				450,000	
Codes/ Old Public Works Office bldg.	Retrofit existing building(2nd Floor) for community/rental/or other uses by providing ADA accessibility and installing ADA restroom. Also carpet and paint and partition wall.	140,000					140,000	2016 Capital Bonds
Old Public Works Garage Site Improvements	40' X 60' Wood framed metal Exterior outbuilding	70,000					70,000	2016 Capital Bonds



## Warrington Township 2018 - 2022 Capital Improvement Program

Project Name	Project Description	2018	2019	2020	2021	2022	Total Cost	Source of Funds - 2018
<b><u>Circulation</u></b>								
Road Paving	Resurface approximately 4 miles of Township roads per year	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	2016 Capital Bonds
Trail System & Land Acquisition	Acquisition of property at Lower State and Pickertown Rds.	2,200,000					2,200,000	Opens Space Grant/County grant/ Open Space Fund
John Paul Park at Lower Nike	Pave Parking lot near Pavilions		100,000				100,000	
Upper Nike/IPW - Parking Lot/walking trail	IPW - Resurface Parking Lot/pave walking trail				300,000		300,000	
Twin Oaks - Kids Mountain	Construct 48 car parking lot addition		120,000				120,000	
Street Sign Reflectivity Project	Inspects all street and identifies all signs that need to be replaced to meet federal standards	50,000	50,000				100,000	Capital Imp Fund
Traffic Signal - Battery Backups	Purchase & Install Battery Backup units at 14 Intersections		75,000				75,000	
<b><u>Public Safety</u></b>								
In-Car Cameras	Replace aging in-car replacement cameras (4 per year)	14,000	14,000	14,000	14,000	14,000	70,000	Internal Services Fund
Video cameras at various locations	Security Cameras at various Township facilities & parks	35,000					35,000	Capital Imp Fund
<b><u>Storm Drainage</u></b>								
MS4 System Map	Required by DEP as part of MS4 permit	25,000	25,000	25,000			75,000	Capital Imp Fund
TMDL - PRP Projects	Construct/Naturalize Basins	5,000	63,000	50,000	12,000		130,000	Capital Imp Fund
Folly Rd. Culvert Replacement	Culvert Replacement	300,000						Park & Rec Fees -GF
Storm Drainage Rehab - Warrington Village/ Freedom's Way	Replace 14,500 feet of storm drains and replace 90 storm inlets	500,000					500,000	2016 Capital Bonds
Storm Drainage Rehab - Fairways	Replace 18,500 feet of storm drains and replace 80 storm inlets	500,000	2,000,000				2,500,000	2017 Capital Bonds
Pickertown Rd./Folly Rd Drainage Improvements	Installation of Storm drainage to address period ponding at intersection	150,000						2018 Capital Bonds
Palomino Basin Retrofit	Reconstructing the outlet structure to meet DEP flow requirements		400,000				400,000	2016 Capital Bonds
Columbia Ave./Poplar Rd. Storm Drains	Abandon existing storm drains and install new storm drains	100,000					100,000	2017 Capital Bonds
<b>Total - Non Sewer/Water Capital</b>		<b>\$ 5,994,000</b>	<b>\$ 7,442,000</b>	<b>\$ 6,339,000</b>	<b>\$ 1,726,000</b>	<b>\$ 1,439,000</b>	<b>\$ 21,501,000</b>	