



FY 2015 Budget Workshop Number 1

2014 Accomplishments And 2015 Overview



What to expect from today's presentation:

- Work completed in 2014
- Overview of FY2014 and FY2015 Revenues/Expenses
- 2015 - 2019 Capital & Staffing Requests
- Discussion / Q and A
- Homework for Budget Workshop Number II

Doylestown Township

2014 RESULTS & ACCOMPLISHMENTS

Township Benchmarks

- 17,608 Current Population (2012 ACS Census Estimate)
- 76 Miles of Roads Maintained
- 400 Active Acres of Parkland Maintained
- 27 Miles of Bike/Hike Trails Maintained
- 740 Acres of Open Space
- 21 Stormwater BMPs Maintained

Equipment Repaired

- Funding allowed us to repair/replace damaged and outdated equipment



Stormwater Maintenance

- MS 4 maintenance of stormwater pipes & streams
- 186 outfalls maintained
- Over 400 man hours per year



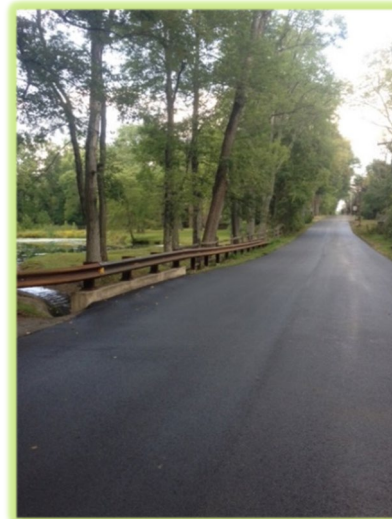
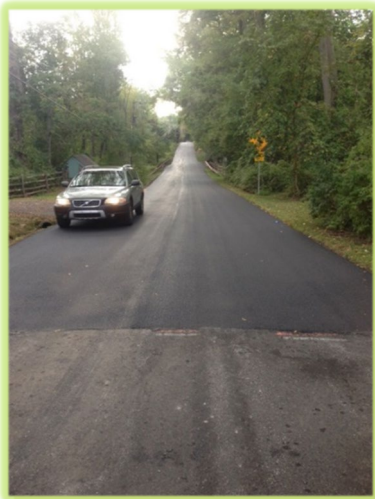
Curb Repair

- Curb Repair at New Britain/Lower State
- Work done in house – Savings of \$20 per hour (Township vs. Contractor)



Road/Bridge Repair Completed

- 25 Roads received Base Repair
- 7 Roads Milled and Paved
- 3 Bridges Repaired
- 9 Guide Rails Repaired

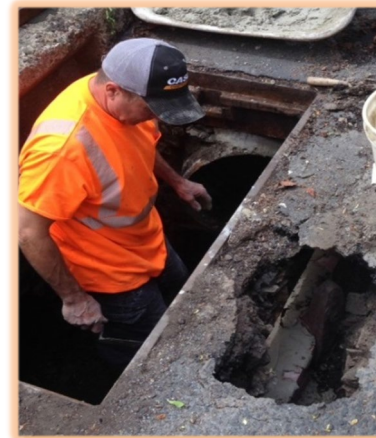


Road/Drainage Improvements Completed on Sauerman Road



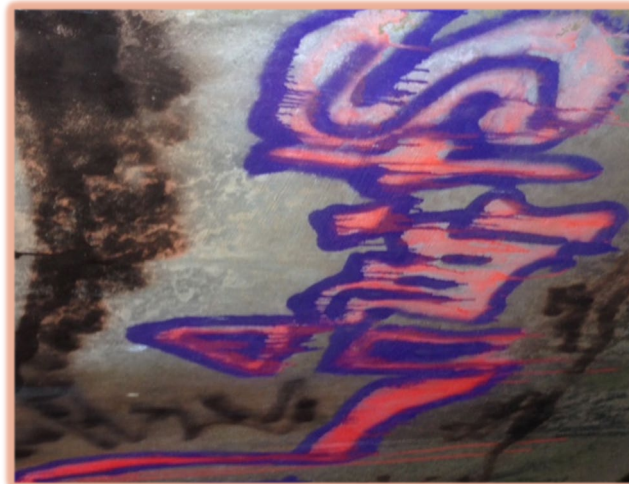
Storm Basin Repairs

- 20 Basins repaired in 2014
- Repairing Basins in house saved an estimated \$16,430
- MS 4



Dealing with Vandalism

- Vandalism involves police and public works time



Sign Repair

- 100 Signs repaired



Storm Cleanup

- 2,597 Hours spent on snow removal and ice control in 2014



Parks & Recreation Summer Concerts

- Fun under the stars
- 6 Concerts | with fireworks
- 12 Sponsors
- 2015 - 20th Anniversary Celebration



Park & Recreation Services

- More than 25,000 Participants
- More than 350 Opportunities
- 13 External Events (4UDrew Car Show, 5K Races, etc.)
- 12,255 Facility Reservations
- 449 Active Dog Park Members



Bike/Hike Trails

- 27 miles of trail
- Added Peace Valley & Neshaminy Greenway



Kids Castle Expanded in 2014

- Mural Arts Walkway
- Pirate Ship
- More to come in 2015



Police New Look & 2 New Officers Sworn In



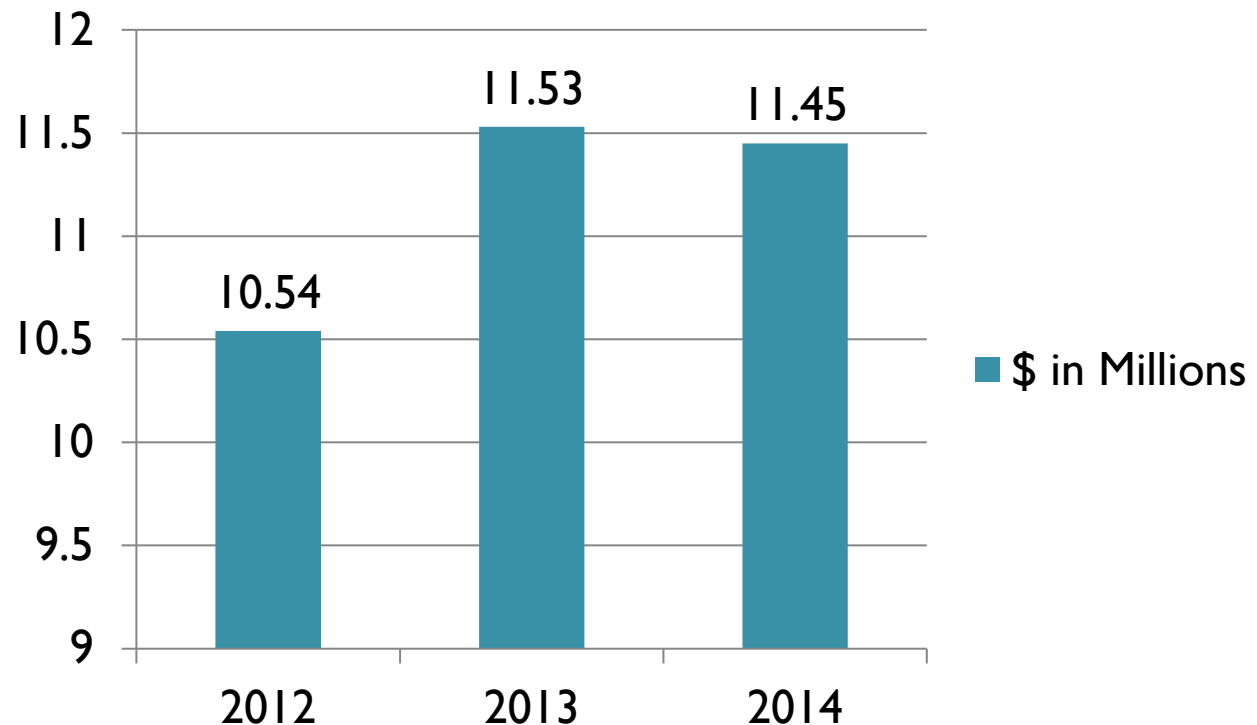
Doylestown Township

◦ 2014 AND 2015 BUDGET OVERVIEWS

Overview of Revenues for FY14

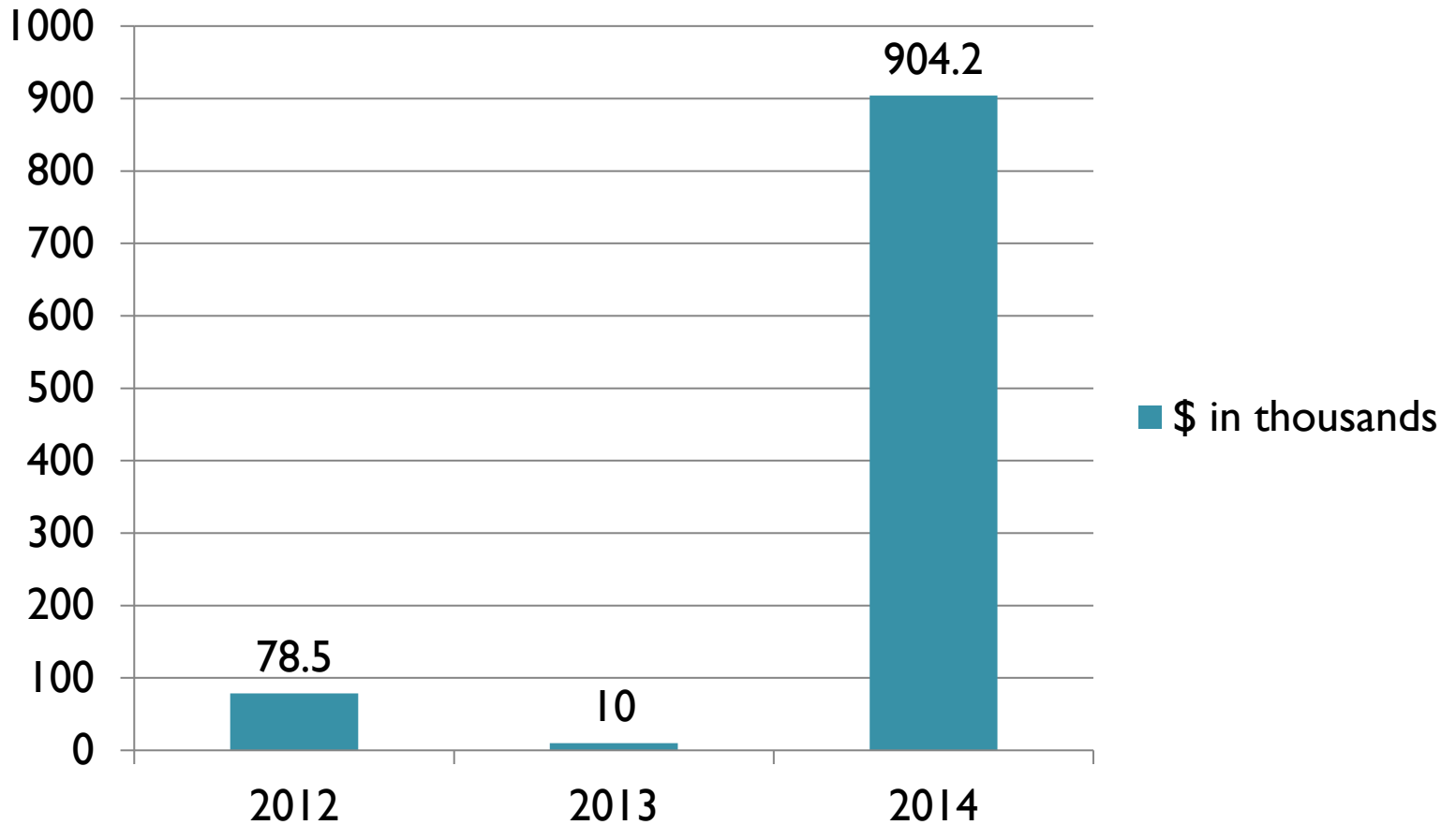
- Projected Revenue by end of 2014 to be \$11.45 million

Actual and Projected Revenues



Grant Revenue Spending

Grant Spending per Year



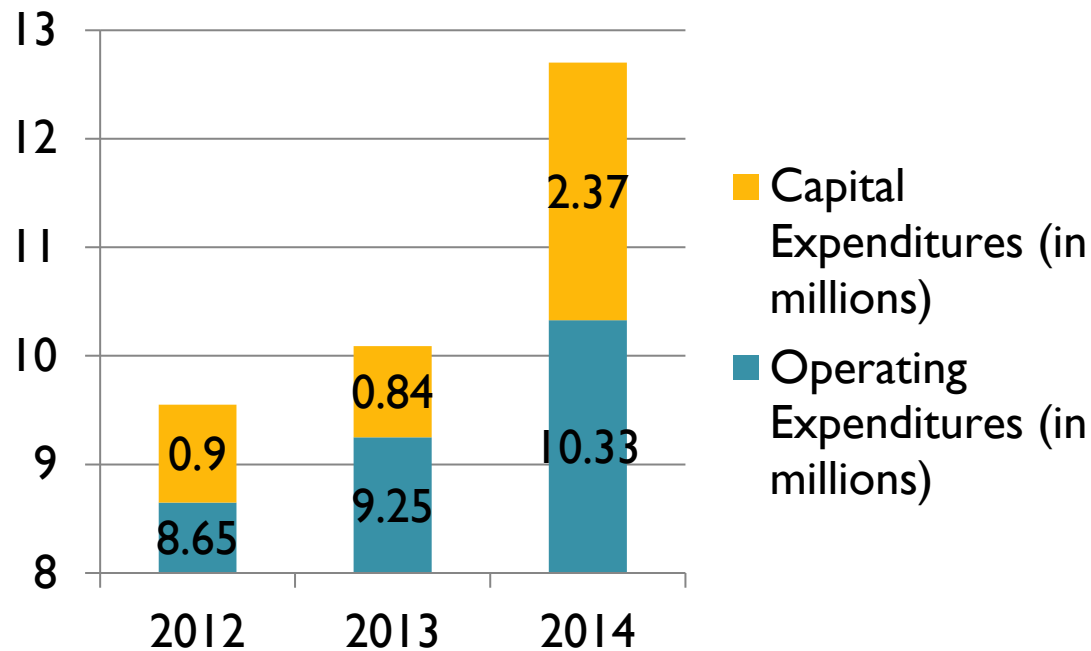
New Infrastructure funded by Grants

- Neshaminy Greenway Trail
- Peace Valley Trail
- Sensory Trail
- LED Traffic Signals



Overview of Expenses for FY14

- Capital expenses in 2014 higher than usual to “catch up” from past years



2014 Capital Expense Summary

Project Name	Purchase Type	Dept/Function	Comments
<u>Asset Purchases</u>			
Computer Work Stations (14)	Outright Purchase	Admin	already purchased
New Admin Server as per IT consultant.	Outright Purchase	Admin	already purchased
Computer Work Stations (7)	Outright Purchase	Police	already purchased
In-Car camera system 9 cameras	Outright Purchase	Police	already purchased
Police Radios	Outright Purchase	Police	already purchased
Speed Board	Outright Purchase	Police	already purchased
1 Marked Patrol Units	Outright Purchase	Police	already purchased
Recreation Club Cart	Outright Purchase	Parks & Rec	already purchased
Pickup Truck w/Plow Spreader & Utility body	Outright Purchase	Parks & Rec	already purchased
<u>Project Work - Complete</u>			
Silver Coat Flat Areas	Subcontract	Building Maint	Completed
Neshaminy Greenway Phase I	Subcontract/Inhouse	Parks & Rec	Completed except Kiosk
Central Park Renovate Pavilion Roof	Subcontract	Parks & Rec	Completed
Save Kids Castle 2014 segment	Inhouse Labor	Parks & Rec	Completed
Traffic Signal Upgrade LED	Subcontract	Road	Completed
<u>Project Work - Expect completion by 12/31/14</u>			
Storm water Pollution Prevention	Inhouse Labor	Stormwater	Underway
Extension pre fab storage walls - half subcontract	Subcontract/Inhouse	Building Maint	Completed
Road Surface Restoration/Drainage	Subcontract/Inhouse	Road	Completed
Central Park Trail (by the game grove)	Subcontract/Inhouse	Parks & Rec	Permit Pending - In house Finish Oct/Nov
Reseal Parking Lot Lower Shop	Subcontract	Building Maint	Completed
Bike & Hike Seal Coating	Subcontract	Parks & Rec	Completed
Reseal Entire Parking Area Central Park	Subcontract	Parks & Rec	Completed
Bike and Hike Seal Coating	Subcontract	Parks & Rec	Completed
<u>Project Work begun- carryover into 2015 and beyond</u>			
Destination Peace Valley	Subcontract/Inhouse	Parks & Rec	Completed except Ped Bridge
Neshaminy Green Trail B & H - Phase 2	Subcontract/Inhouse	Parks & Rec	Completed except Ped Bridge
Sensory Trail Project	Subcontract/Inhouse	Parks & Rec	Trail Complete Pod deisgn underway
Street Lights LED Upgrades	Subcontract	Street Lights	Bid Preparation Underway
Traffic signal upgrades (ARLE Grant)	Subcontract	Road	Permit Pending
<u>2015 Projects and Beyond</u>			
Turk Park Drive Way	Inhouse Labor	Parks & Rec	Move to 2015
Fuel Island/Sally Port /Evidence Storage	Subcontract/Inhouse	Building Maint	Move to 2015 Awaiting building study conclusions
Lower State Road YMCA/Parkway future Project	Subcontract/Inhouse	Parks & Rec	Grant Application Pending
Neshaminy Green Trail B & H - Phase 3 Future Project	Subcontract/Inhouse	Parks & Rec	Grant Application Pending
Heritage-Easton Rd Bike & Hike Project Future Project	Subcontract/Inhouse	Parks & Rec	Grant Application Pending
Save Kids Castle Capital Project - next phase	Inhouse Labor	Parks & Rec	Covered by fund raising (except labor) installed

Doylestown Township

CAPITAL REQUESTS BY DEPARTMENT FOR 2015

IT Related

- Computer Server and Support - \$12,000
- 2 Computer Workstations for the Finance Department - \$3,800

Total Capital Request: **\$15,800**

Code Enforcement

- Document Scanning of
Permit Files - \$19,000
- Code Enforcement Vehicle
Lease - \$10,000

Total Capital Request: **\$29,000**

Police

- Radios (2nd Payment) - \$30,000
- 1 Unmarked Vehicle Lease - \$9,150
- 1 Marked Patrol Unit Lease- \$9,150

Total Capital Request: \$48,300

Building Maintenance

- Activity Center Emergency
Generator - \$45,000

Total Capital Request: \$45,000

Public Works

- Road Surface Restoration - \$400,000
- State Liquid Fuels Road Restoration - \$100,000
- ARLE Grant Traffic Signals - \$196,000
- Street Lights LED - \$60,000
- 2 Dump Truck Leases - \$48,000
- Stormwater Pollution Prevention - \$25,000
- Bike and Hike Pavement Sealing - \$6,400

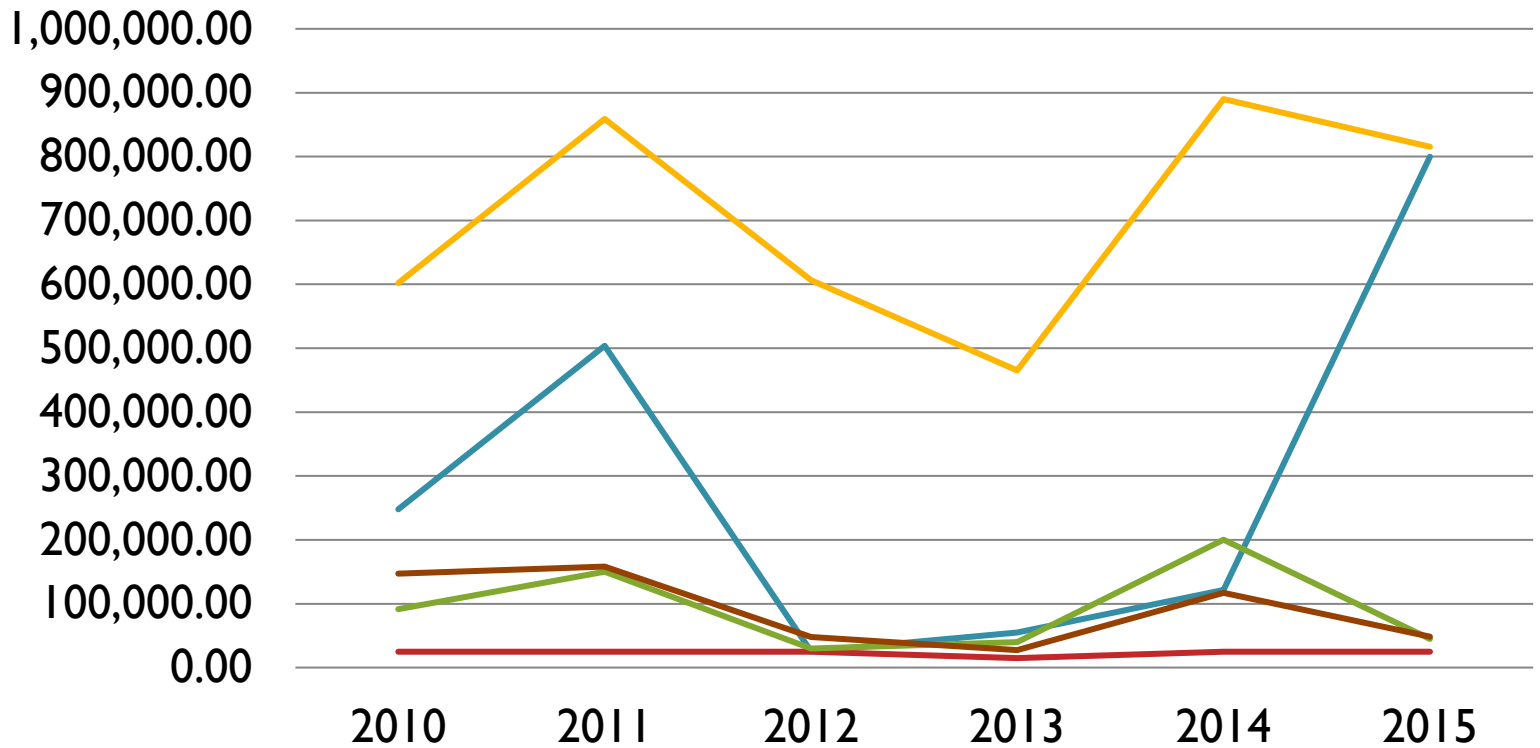
Total Capital Request: \$835,400

Parks and Recreation

- CP Sensory Trail Pod Development - \$362,380
- Central Park Amphitheater - \$150,000
- Heritage Bike Trail - \$100,000
- Trail by Game Grove - \$80,000
- Destination Peace Valley - \$50,000
- Kids Castle - \$35,000
- CP 3 Water Fountain Replacements - \$12,000
- Replace Pavilion Roof - \$10,000
- Neshaminy Greenway - \$456

Total Capital Request: **\$799,836**

Capital Trends at a Glance by Department for 2015



— Parks and Recreation

— Roads

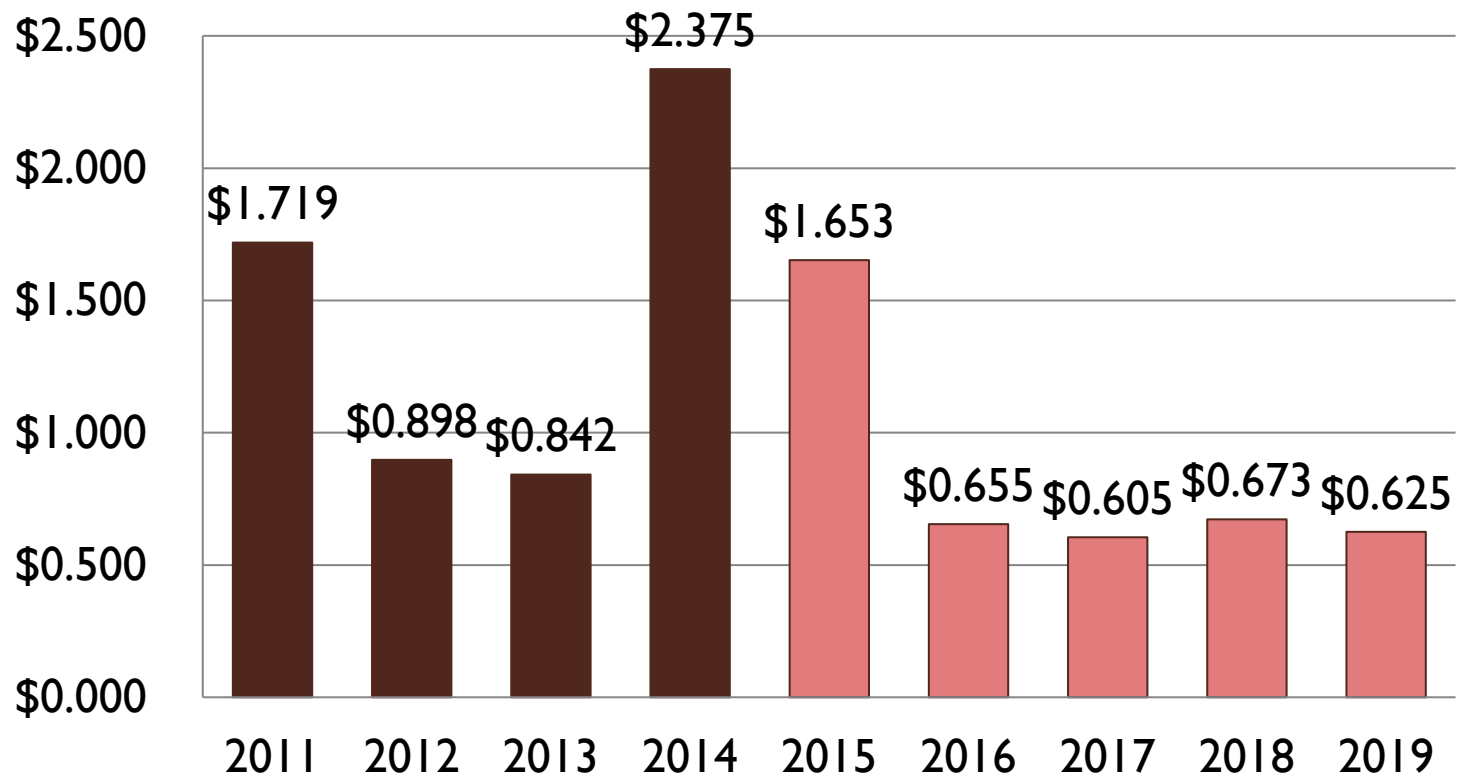
— Stormwater

— Building Maintenance

— Police

Capital Expenditure Requests for 2010-2019

Capital Expenditures By Year (in Millions)

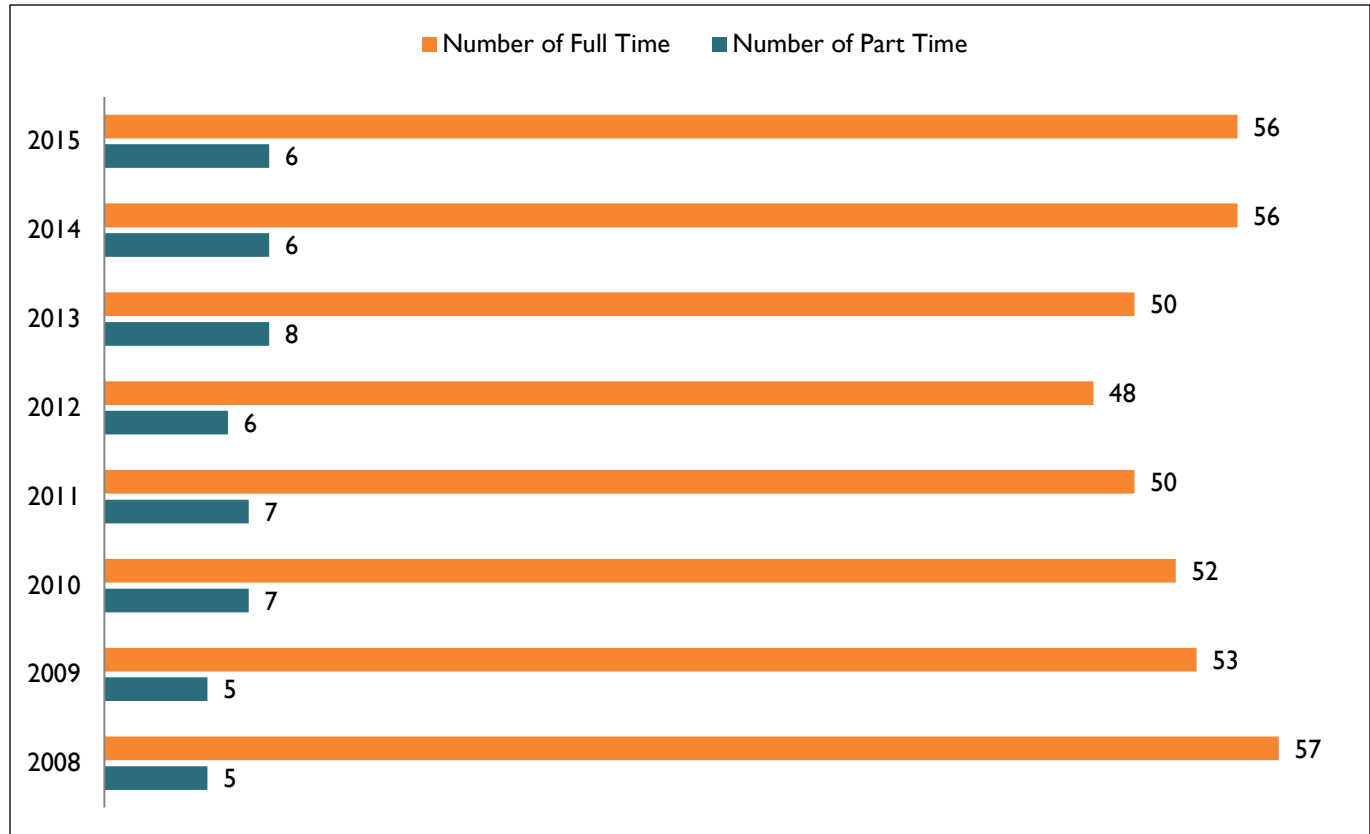


Doylestown Township



STAFFING NEEDS

Staffing Levels Before and After the Great Recession

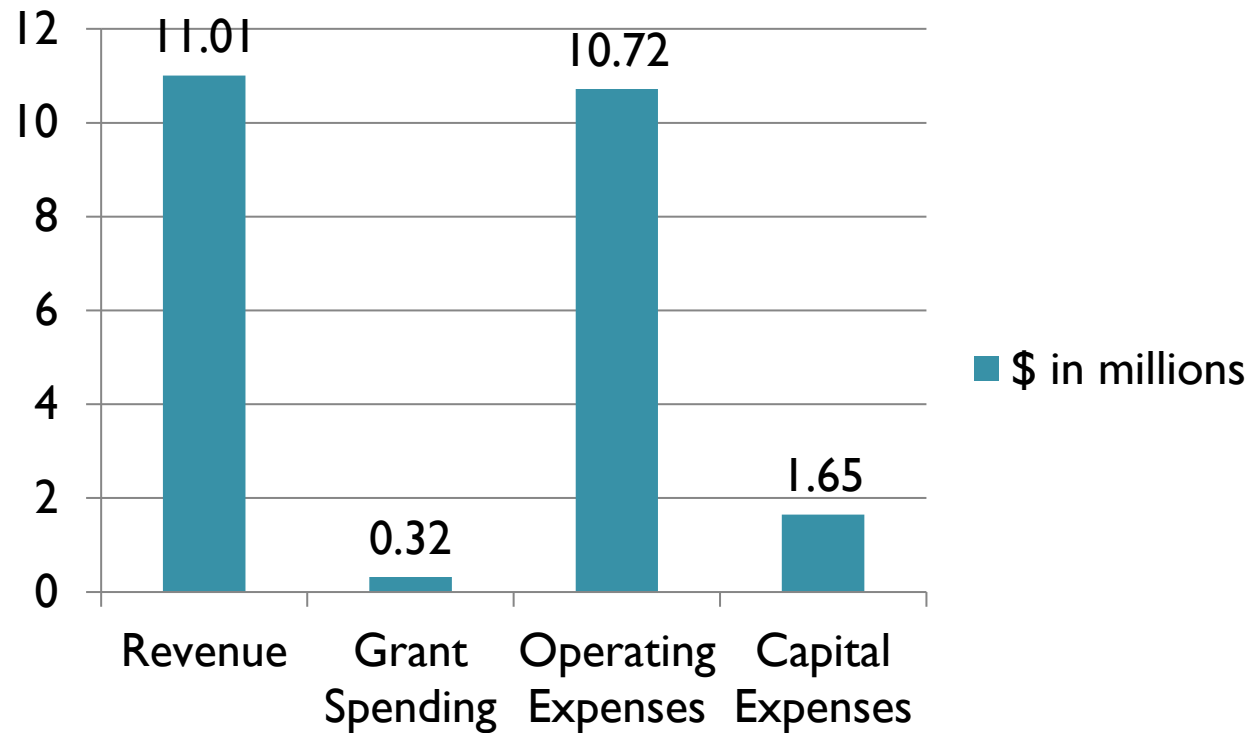


Departmental Staffing Needs in 2015

- **No new hires requested for 2015**
- **2 Police Officers** - Retain positions upon retirement of 2 employees
 - Will keep us at 21 officers to meet department needs
- **Public Works** now at fulltime staff 14 (9 Roads, 3 Parks, 1 Fleet, 1 Facilities and 1 part timer)

2015 Projection

\$ in millions



Overall Budget Summary

- 2014 was a year of accomplishments
- Capital Projects were many
- Staffing levels meeting Township needs
- Proposing no tax increase at this time

Homework for Budget Work Session II

- Review Forecast Detail
- Review Projected Fund Balance
- Review 2015 Capital Expenditure Matrix
- Review 2015-2019 Capital Expenditure Summary



Questions & Answers