

General Fund

Policy Objectives:

The General Fund accounts for the resources used to finance the fundamental operations of the Borough. It covers all activities for which a separate fund has not been established.

GENERAL FUND

Police Department – Police Support Services Group

Program Mission: *To provide for public safety, emergency response and crime deterrence by providing support services such as investigations, records and administration.*

Program Description:

This program directs, regulates, instructs and supports the operations of the Police Department in meeting the operational and strategic goals of the Borough's and Township's in the area of support services. The program provides management accountability over all Support Services functions to include the Investigations Section, the Administrative Support Unit and the Records Support Unit. This includes liaison with local, state, and federal investigative agencies and the County Major Crime and Drug Task Forces.

2015 Program Accomplishments:

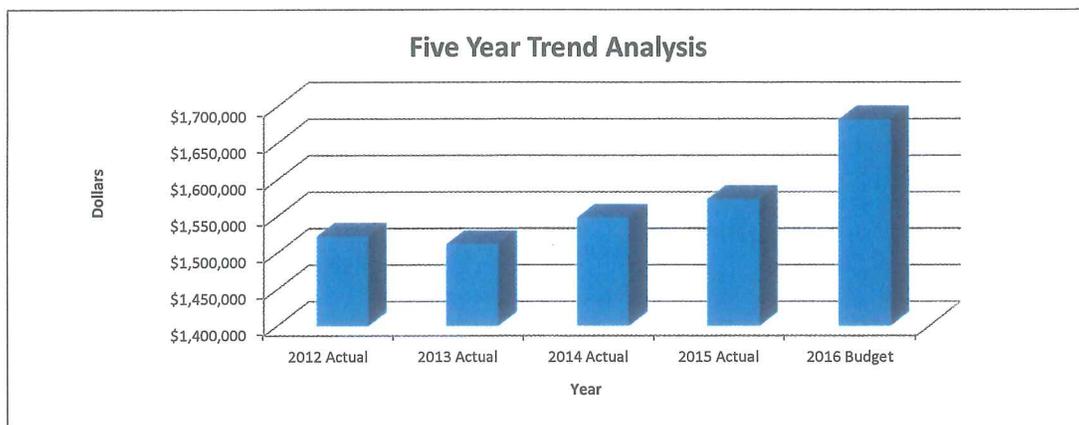
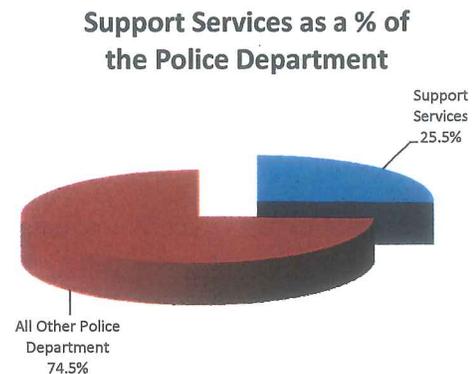
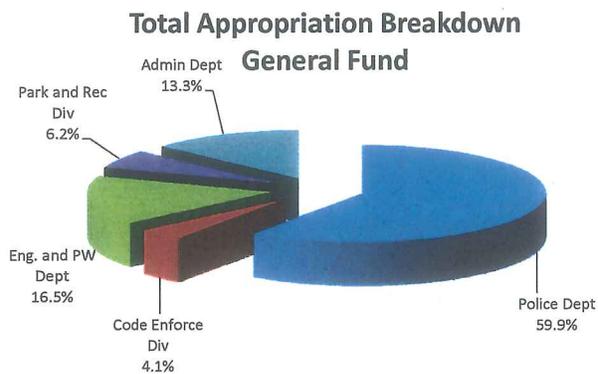
- Hired two new officers to bring compliment back to 28 officers
- Investigated the possibility of placing an officer into the Drug Task Force
- Procured and installed Live Scan/CPIN system to aid in identification purposes and electronically process events
- Continued facilities and policy revisions to meet accreditation standards
- Criminal investigations continued to attempt meeting and surpassing national average clearance rates of Part 1 crimes, applying Comp-stat principles throughout the process
- Backfilled a detective position due to an officer resignation

2016 Program Objectives

- Hire five new officers to serve the communities of West Cocalico and Adamstown
- Continue facilities and policy revisions to meet accreditation standards
- Criminal investigations will continue to attempt meeting and surpassing national average clearance rates of Part 1 crimes, applying Comp-stat principles throughout the process

**GENERAL FUND
Police Department
Police Support Services Group
01-20-201**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	971,869	990,466	967,459	1,037,575
Professional Services	7,603	21,150	18,041	21,150
Services and Charges	112,360	149,911	135,372	146,593
Materials and Supplies	29,888	34,050	25,304	34,925
Capital Outlay	10,500	5,500	1,000	5,500
Sundry	414,798	425,168	425,168	435,797
Total	1,547,018	1,626,245	1,572,344	1,681,540
Staffing allocations - full time equivalents		8.40		8.40
Percent change from prior year budget				3.40%



GENERAL FUND

Police Department – Police Patrol Services Group

Program Mission: *To provide for public safety, emergency response and crime deterrence.*

Program Description:

This program directs, regulates, instructs and supports the operations of the Police Department in meeting the operational and strategic goals of the Borough's and Township's in the area of patrol services. The program provides management accountability over all Patrol Services functions to include the Patrol Teams, Enforcement (Traffic, Bikes and Foot Details) and Training (In-service and the FTO Program).

2015 Program Accomplishments:

- Continued to utilize CompStat principles via Metro Alert Records Management System to track and trend criminal behavior and officer activity to impede criminal activity
- Continued existing traffic enforcement program utilizing available technological tools
- Maintained IT support via contract for services – mitigating interruption of law enforcement duties
- Procured and utilized permanent Automatic License Plate Reader to assist in finding stolen, uninsured or out of registration vehicles
- Continued to utilize online method for Mandatory In-service Training, reducing overtime spent in going off-site to train
- Trained and assimilated two (2) new officers – returning to full complement.
- Selected SRO to fill vacancy

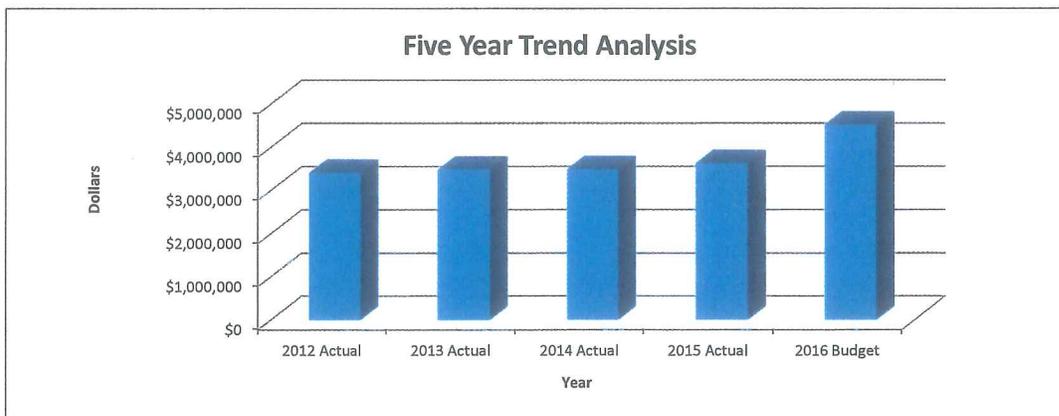
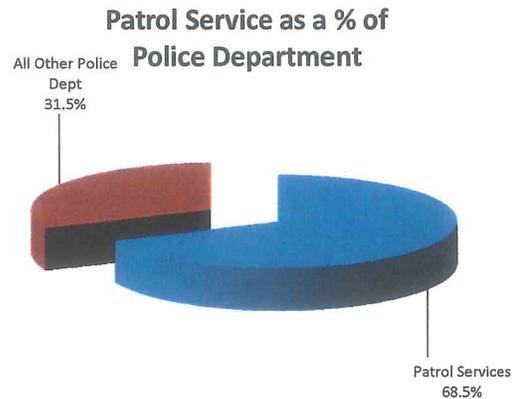
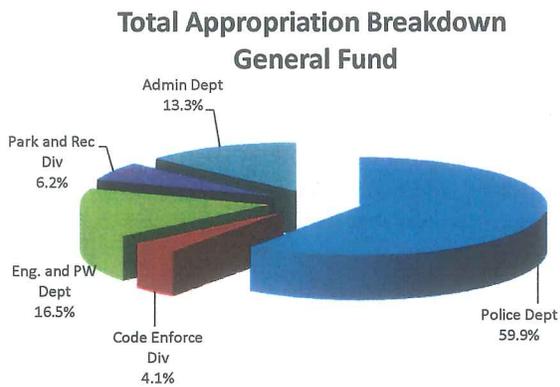
2016 Program Objectives:

- Continue to utilize CompStat principles via Metro Alert Records Management System to track and trend criminal behavior and officer activity to impede criminal activity
- Continue existing traffic enforcement program utilizing available technological tools (including new ALPR)
- Maintain IT support via contract for services – mitigating interruption of law enforcement duties
- Train and assimilate five (5) officers for new expansion of service areas.
- Equip patrol fleet with GPS navigation devices to enhance response in new, unfamiliar service areas

**GENERAL FUND
Police Department
Police Patrol Services Group
01-20-202**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	3,172,336	3,356,443	3,353,592	4,043,464
Professional Services	4,412	8,200	5,647	8,200
Services and Charges	68,046	92,005	76,208	114,650
Materials and Supplies	115,598	151,025	102,109	148,025
Capital Outlay	116,193	85,470	80,969	197,550
Sundry	0	0	0	0
Total	3,476,585	3,693,143	3,618,525	4,511,889
Staffing allocations - full time equivalents		21.30		26.30

Percent change from prior year budget 22.17%



GENERAL FUND

Police Department – Police Community Services Group

Program Mission: *To provide community education and coordination, crime prevention and youth services.*

Program Description:

This program directs, regulates, instructs and supports the operations of the Police Department in meeting the goals of the Borough in the area of community services. The program provides management accountability over all Community Services functions to include programs and special events, Fire Police and Chaplain Programs, Youth Services, DARE and school crossing guards, parking and code enforcement and equipment & fleet coordination.

2015 Program Accomplishments:

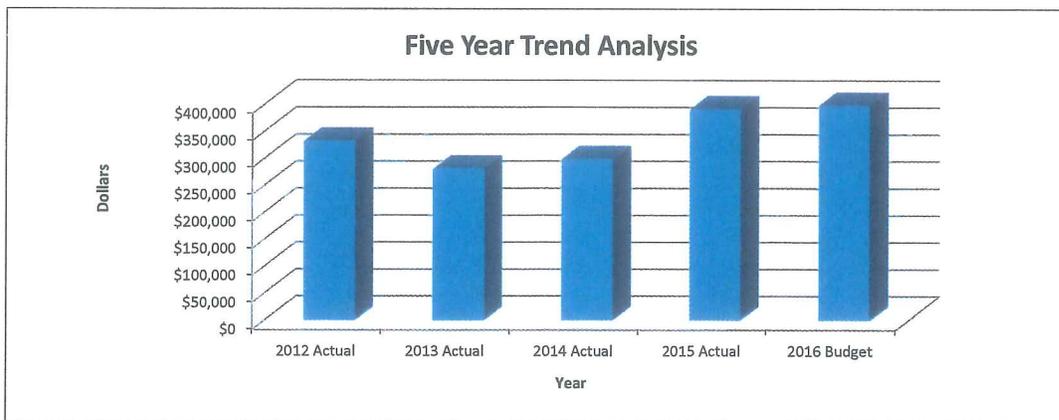
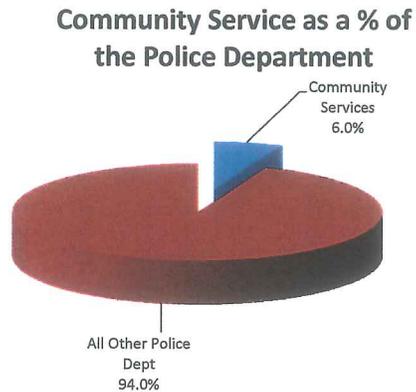
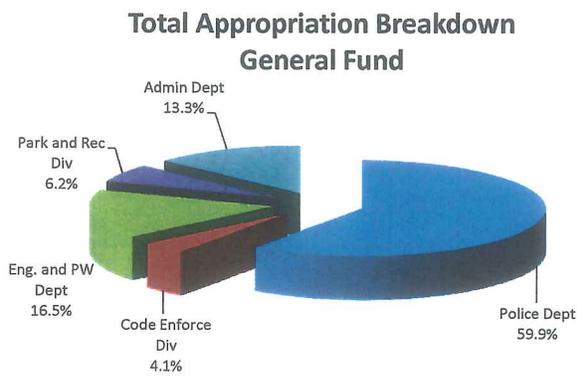
- Continued to build upon the highly successful Youth Aid Panel Program which serves as an alternate enforcement tool for troubled youth. We continue to direct our officers to use this program in lieu of criminal prosecution of first time juvenile offenders that commit minor offenses
- Continued the highly successful SRO program with Ephrata School District. Placed a new officer in the program this year
- Evaluated police fleet needs and plans through 2017

2016 Program Objectives:

- Continue to build upon the highly successful Youth Aid Panel Program which serves as an alternate enforcement tool for troubled youth. We will continue to direct our officers to use this program in lieu of criminal prosecution of first time juvenile offenders that commit minor offenses. This program will also be introduced to our two newest service customers, West Cocalico and Adamstown Borough
- Continue the highly successful SRO program with Ephrata School District
- Update the entire patrol fleet to all wheel drive vehicles because vehicles are out of warranty and it will allow for more flexibility of fleet
- Switch the TASER program from a purchase program to an ongoing leasing program because it is more cost effective to lease and have the equipment always be under warranty

**GENERAL FUND
Police Department
Police Community Services Group
01-20-203**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	281,855	370,480	367,853	362,385
Professional Services	0	0	0	0
Services and Charges	5,838	17,200	9,686	17,200
Materials and Supplies	9,471	17,150	12,263	17,650
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	297,164	404,830	389,802	397,235
Staffing allocations - full time equivalents		2.30		2.30
- part time/seasonal		29.00		29.00
Percent change from prior year budget				-1.88%



GENERAL FUND

Code Enforcement Division – Subdivision & Land Development

Program Mission: *To assure compliance with subdivision/land development and stormwater management ordinances.*

Program Description:

This program administers the Borough of Ephrata's Subdivision & Land Development Ordinance and Stormwater Management Ordinance by reviewing plans for development and redevelopment. Borough Planning Commission recommendations, Lancaster County Planning Commission recommendations and staff recommendations are presented to Ephrata Borough Council for appropriate actions. A contracted engineering firm performs stormwater reviews.

2015 Program Accomplishments:

- Included Comprehensive Plan recommendations and stormwater best management practices as components for all plan reviews
- Streamlined the Operation and Maintenance Agreement process for approved stormwater management plans
- Developed written guidance to assist homeowners with small stormwater project improvements

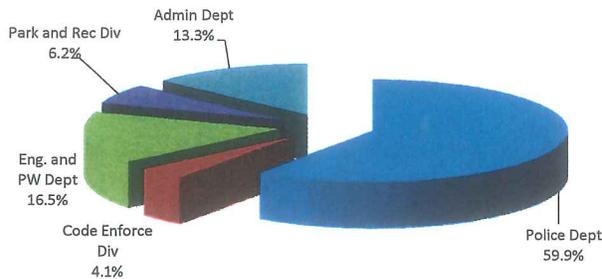
2016 Program Objectives:

- Offer suggestions for strategies to implement recommendations from the updated Comprehensive Plan

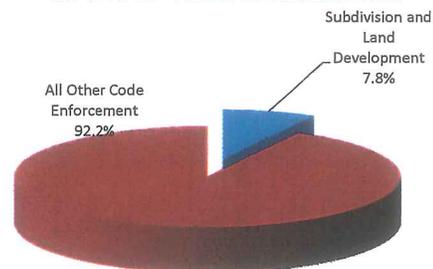
**GENERAL FUND
Code Enforcement Division
Subdivision and Land Development
01-30-301**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	30,245	31,413	31,374	31,625
Professional Services	17,391	2,500	0	2,500
Services and Charges	0	1,025	0	875
Materials and Supplies	0	0	0	0
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	47,636	34,938	31,374	35,000
Staffing allocations - full time equivalents		0.25		0.25
Percent change from prior year budget				0.18%

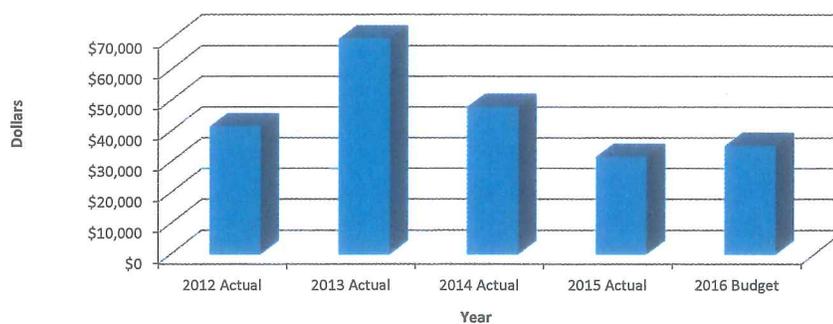
**Total Appropriation Breakdown
General Fund**



**Subdivision & Land Development
as a % of Code Enforcement**



Five Year Trend Analysis



GENERAL FUND

Code Enforcement Division – Emergency Management Planning and Response

Program Mission: *To assure the safety of the community during emergency events.*

Program Description:

To plan for a safe community environment by protecting persons and property in the event of a natural or man caused disaster. Provide support to volunteer emergency service providers.

2015 Program Accomplishments:

- Ensured that the Borough is prepared to respond to all natural or man caused emergencies by updating the Emergency Preparedness Plan
- Provided financial support to volunteer service providers to permit increased emphasis on training rather than fundraising

2016 Program Objectives:

- Review and update the Emergency Preparedness Plan to safeguard against catastrophic events
- Provide financial support in order to reduce fundraising events and allow volunteers to focus their time and money on training efforts

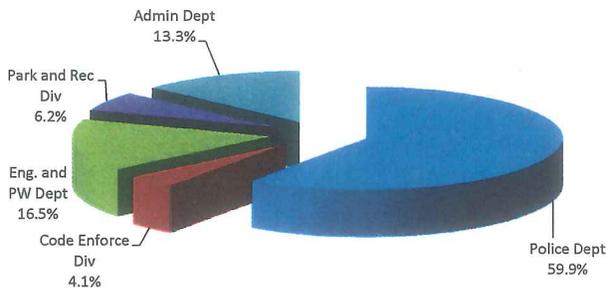
**GENERAL FUND
Code Enforcement Division
Emergency Management Planning and Response
01-30-303**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	30,473	27,585	27,584	30,213
Professional Services	0	0	0	0
Services and Charges	136,111	122,500	108,601	112,956
Materials and Supplies	40,336	42,000	35,711	42,000
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	206,920	192,085	171,896	185,169

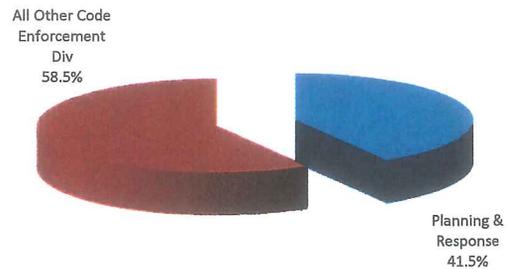
Staffing allocations - none

Percent change from prior year budget -3.60%

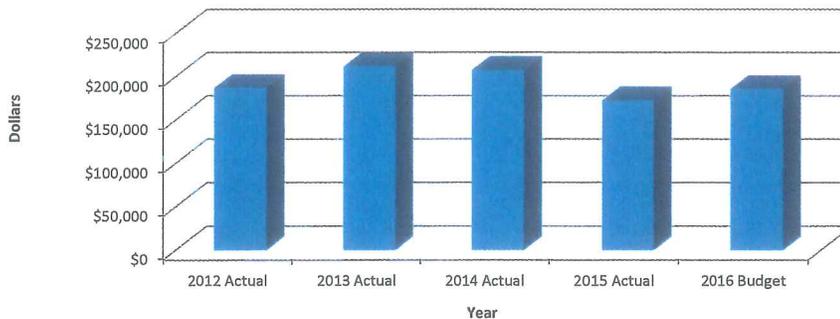
**Total Appropriation Breakdown
General Fund**



**Planning and Response as a % of
Code Enforcement Division**



Five Year Trend Analysis



GENERAL FUND

Code Enforcement Division – Code Enforcement & Permits

Program Mission: *To assure compliance with building and property maintenance codes.*

Program Description:

This program provides for public health, safety and welfare through the administration of Borough and state codes. This includes a wide scope of ordinances, including building codes and property maintenance codes, zoning, stormwater and other local ordinances. These codes regulate the use and maintenance of public and private properties and any structures thereon. Administration includes response and investigation of complaints, plan review and issuance of permits, inspections of construction in progress, issuance of certificates-of-occupancy, issuance of violation notices and citations and coordination of rental inspections.

2015 Program Accomplishments:

- Prepared draft rental regulations, noise regulations and nuisance property regulations
- Cross trained codes and engineering inspectors for sidewalk and stormwater improvements
- Created scanned copies of building construction plans for easy reference
- Began consolidation of all building permits applications on record into one central location

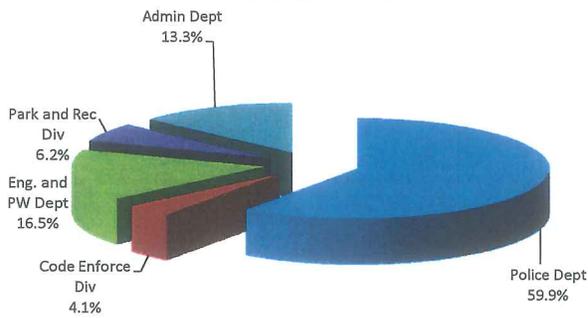
2016 Program Objectives:

- Adopt new floodplain requirements based on State mandated updates
- Revise the Zoning Ordinance based on the recently adopted Comprehensive Plan
- Continue building permit consolidation

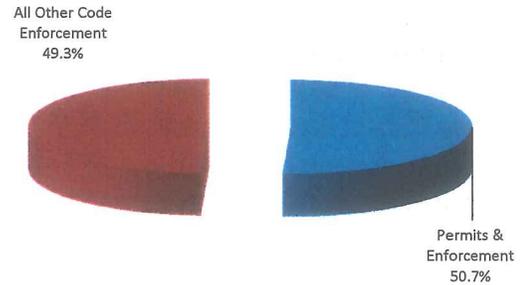
**GENERAL FUND
Code Enforcement Division
Code Enforcement & Permits
01-30-304**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	171,993	189,662	182,030	184,095
Professional Services	9,958	24,300	9,859	28,400
Services and Charges	11,383	12,615	957	10,420
Materials and Supplies	1,634	3,600	1,659	3,600
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	194,968	230,177	194,505	226,515
Staffing allocations - full time equivalents		1.70		1.70
Percent change from prior year budget				-1.59%

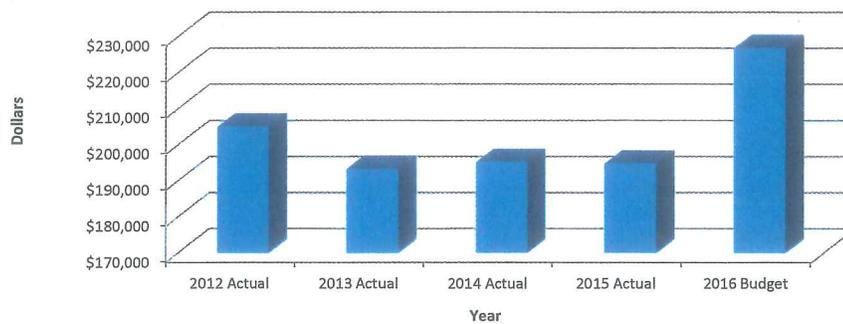
**Total Appropriation Breakdown
General Fund**



**Permits and Enforcement as a % of
Code Enforcement**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – MS4 Stormwater Maintenance

Program Mission: *To comply with the Department of Environmental Protection Agency's Municipal Separate Storm Sewer System (MS4) Program requirements by assuring that the stormwater system functions properly.*

Program Description:

This program provides drainage systems to convey stormwater runoff from the streets of the Borough. Work activities include the replacement of storm sewer pipe and inlets and the cleaning of grates, collection boxes and storm sewer pipe to ensure the proper performance of all stormwater facilities. All activities support the Borough's MS4 permit

2015 Program Accomplishments:

- Inspected 1/2 of system for illicit discharge
- Cleaned 80 inlet boxes using the flush truck
- Inspected and cleaned high priority inlet boxes following every rain event
- Repaired or replaced deteriorating inlet boxes on an as needed basis
- Collected and created a BMP layer in the GIS map to be used for inventory and maintenance
- Re-graded and created positive water flow at Bethany Park, PW Lower Yard, First Ave and Tom Ave drainage areas
- Continued the monthly stream sampling program at 10 outfalls to develop baseline contaminate levels of system

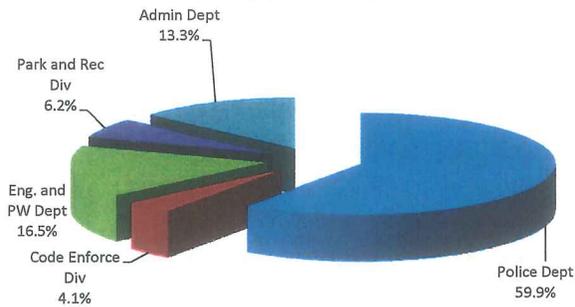
2016 Program Objectives:

- Inspect 1/2 of system for illicit discharge
- Clean 75 inlet boxes using the flush truck
- Inspect and clean high priority inlet boxes following every rain event
- Repair or replace deteriorating inlet boxes on an as needed basis
- Re-grade and create positive water flow at Heatherwood, Linda Terrace, N Maple St, Pointview Ave, Bethany Park, PW Lower Yard, Sugar Alley (E Main,) Mohler Church Rd, Circle Dr, Church Ave meadow, First Ave and Tom Ave drainage areas
- Continue the monthly stream sampling program at 10 outfalls

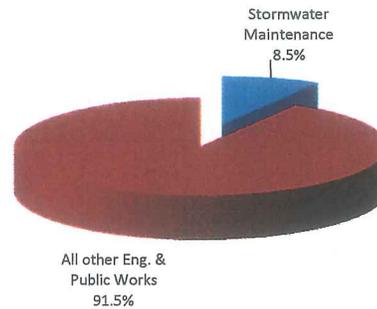
**GENERAL FUND
Public Works Division
Stormwater Maintenance
01-42-401**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	84,949	101,592	83,291	101,947
Professional Services	0	0	0	
Services and Charges	5,773	10,300	7,835	28,500
Materials and Supplies	8,995	13,500	11,858	14,500
Capital Outlay	0	0	0	9,500
Sundry	0	0	0	0
Total	99,717	125,392	102,984	154,447
Staffing allocations - full time equivalents		1.12		1.12
Percent change from prior year budget				23.17%

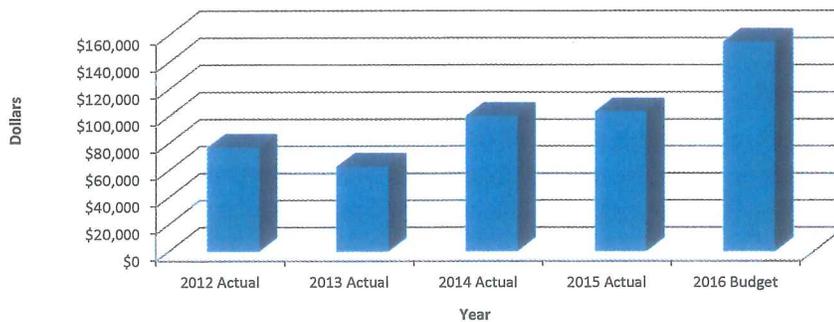
**Total Appropriation Breakdown
General Fund**



**Stormwater Maintenance as a % of
Eng & Public Works Department**



Five Year Trend Analysis



GENERAL FUND

Engineering Division – Engineering Services

Program Mission: *Plan and implement all capital projects and develop strategies to improve operating efficiencies and infrastructure preservation. Maintain a useful geographic information system as a customer service tool.*

Program Description:

This program provides capital improvement planning, engineering, surveying, project plan and bid document preparation, inspection, document management and project management services to all areas of the Borough. Services will be provided primarily through in-house expertise and external contract services, as necessary. This program also provides a GIS database map of the Borough.

2015 Program Accomplishments:

- Bid and managed street improvements consisting of full-depth pavement reclamation, mill and overlay and stormwater management projects
- Managed and observed construction, in two phases, of the Warwick to Ephrata Rail Trail extension from the Sycamore Road termination in Ephrata Borough southwest through Ephrata Township and Akron Borough
- Completed Chapter 94 Waste Load Management Reports for Wastewater Treatment Facilities
- Continued existing storm sewer system catch basin inspection and evaluation program and utilized GIS feature to record existing conditions for work planning and preventive maintenance activities
- Created display/exhibit maps, as requested for Borough staff members
- Continued GPS data/position collection and subsequent GIS integration regarding additions, modifications or deletions to infrastructure and various map features

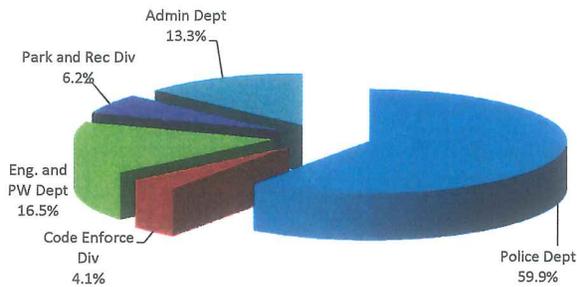
2016 Program Objectives:

- Bid and manage street improvements consisting of full-depth pavement reclamation, alley reconstruction, street microsurfacing, mill and overlay and stormwater management projects, as well as the linear trail extension
- Complete Chapter 94 Waste Load Management Reports for Wastewater Treatment Facilities
- Continue existing storm sewer system catch basin inspection and evaluation program and utilize GIS feature to record existing conditions for future work planning and preventive maintenance activities
- Complete Borough-wide existing street surface condition data collection for pavement management system application and evaluation
- Collect points using GPS to establish a registered street cartway base map layer
- Continue GPS data/position collection and subsequent GIS integration regarding additions, modifications or deletions to infrastructure and various map features

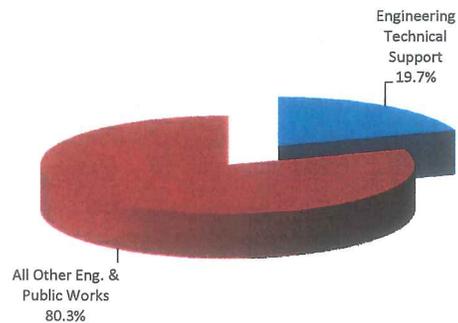
**GENERAL FUND
Engineering Division
Engineering Services
01-44-403**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	257,059	268,778	268,273	263,079
Professional Services	5,553	5,225	3,273	5,250
Services and Charges	12,049	13,600	10,325	18,950
Materials and Supplies	1,661	2,400	1,442	2,150
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	276,322	290,003	283,313	289,429
Staffing allocations - full time equivalents		2.05		2.40
Percent change from prior year budget				-0.20%

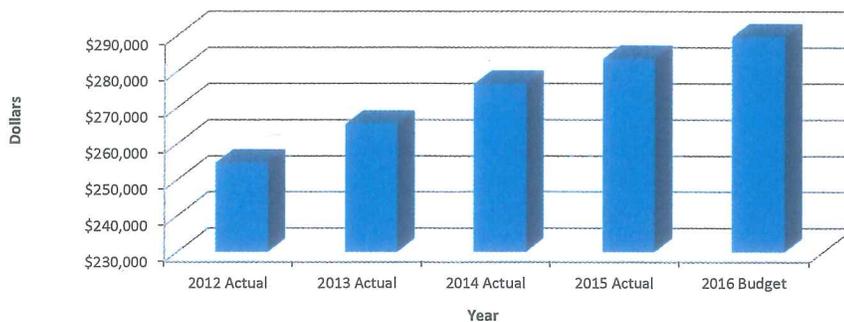
**Total Appropriation Breakdown
General Fund**



**Engineering Technical Support as a % of
Eng & Public Works**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Property Maintenance

Program Mission: *To maintain Borough buildings in excellent condition.*

Program Description:

This program provides for maintenance, repair and custodial services to Borough buildings. In addition this program includes the surveillance and treatment of mosquito breeding areas in Borough parks and other properties. Ephrata is the only Lancaster County municipality performing its own mosquito inspection and treatment program in cooperation with the Lancaster County Mosquito Abatement Program.

2015 Program Accomplishments:

- Managed cleaning contract for the Borough Hall facility and Railroad Station public restrooms
- Conducted regular inspections and treatment in mosquito breeding areas in coordination with the Lancaster County Mosquito Abatement Program
- Replaced Business Office and front countertop at Borough Hall
- Converted Public Works and Electric building to natural gas
- Received the Tree City USA designation
- Conducted an annual Arbor Day event
- Conducted a street tree evaluation with the Penn State Urban Forester

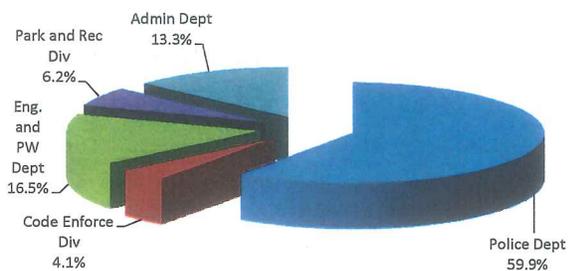
2016 Program Objectives:

- Manage cleaning contract for the Borough Hall facility and Railroad Station public restrooms
- Conduct regular inspections and treatment in mosquito breeding areas in coordination with the Lancaster County Mosquito Abatement Program
- Apply for a Tree City USA designation
- Conduct an Arbor Day event
- Review and revise the Shade Tree Ordinance, if necessary
- Apply for a Street Tree Inventory Grant

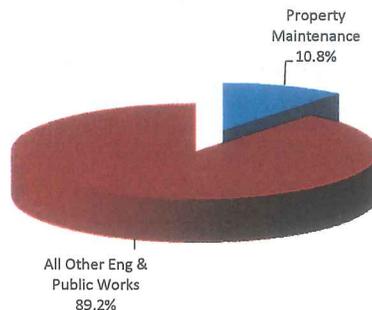
**GENERAL FUND
Public Works Division
Property Maintenance
01-42-404**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	98,405	107,151	106,374	104,310
Professional Services	0	0	0	0
Services and Charges	55,465	68,740	64,816	78,600
Materials and Supplies	14,463	13,850	13,132	14,500
Capital Outlay	0	0	-68	0
Sundry	0	0	0	0
Total	168,333	189,741	184,254	197,410
Staffing allocations - full time equivalents		1.10		1.10
Percent change from prior year budget				4.04%

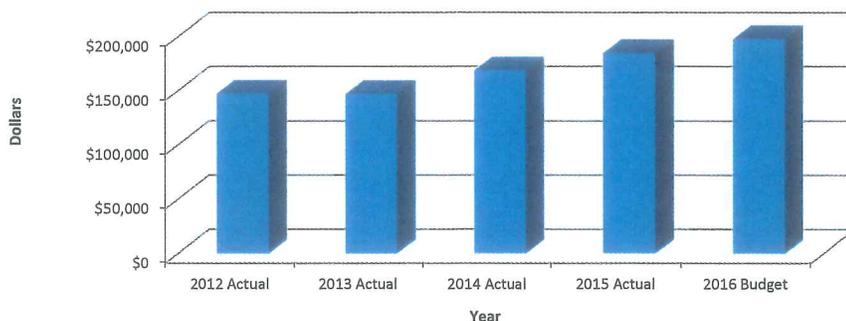
**Total Appropriation Breakdown
General Fund**



**Property Maintenance as a % of
Engineering & Public Works**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Street Maintenance

Program Mission: *To improve the condition of Borough streets and alleys.*

Program Description:

This program provides roadway maintenance for the 72 lane miles of streets and alleys in the Borough. Maintenance includes utility cut restorations, winter damage restorations, stabilization of sink holes, crack sealing and pothole repairs. All activities within the program support the Community Goals of improving the image of the Borough and providing a safe community environment. This program also provides support for special events that showcase the community.

2015 Program Accomplishments:

- Completed winter pavement repairs by making necessary repairs by July 15, 2015
- Assisted in street overlay program by restoring roadway adjacent to new curbing
- Sealed all pavement repairs and curb line and cracks on recently overlaid streets by year-end
- Provided support for community events such as the Craft Fair, Street Fair and Parade, Jack Frost Parade, and the Firecracker Run

2016 Program Objectives:

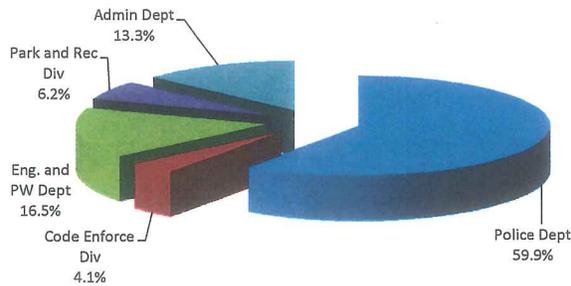
- Complete winter pavement maintenance by making necessary repairs by July 15, 2016
- Assist in street overlay program by restoring roadway adjacent to new curbing
- Seal all pavement repairs and curb line and cracks on recently overlaid streets by year-end
- Provide support for community events such as the Craft Fair, Street Fair and Parade, Jack Frost Parade, and the Firecracker Run

**GENERAL FUND
Public Works Division
Street Maintenance
01-42-405**

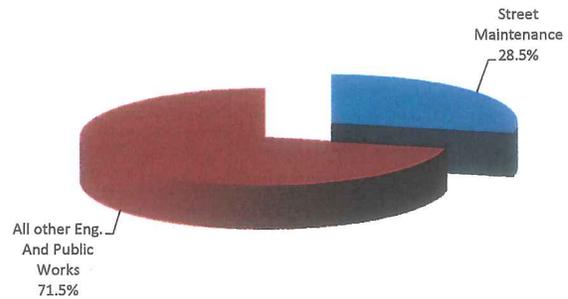
<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	348,254	366,737	339,633	377,478
Professional Services	0	0	0	0
Services and Charges	44,446	61,888	47,071	65,919
Materials and Supplies	46,909	42,850	37,592	45,100
Capital Outlay	3,600	0	0	8,500
Sundry	21,675	21,675	21,675	22,217
Total	464,884	493,150	445,971	519,214
Staffing allocations - full time equivalents		4.25		3.95

Percent change from prior year budget 5.29%

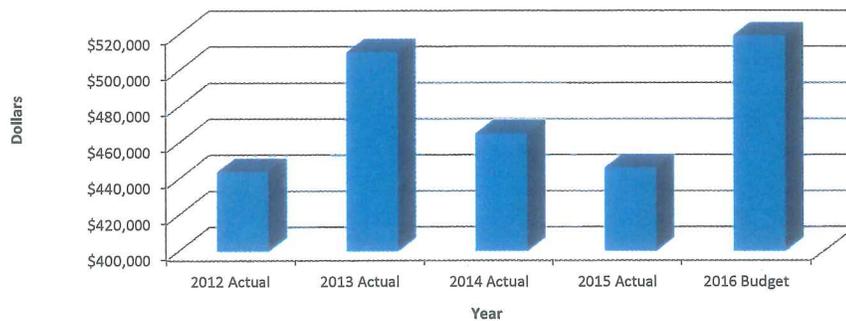
**Total Appropriation Breakdown
General Fund**



**Street Maintenance as a % of Eng. &
Public Works**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Street Signs and Markings

Program Mission: *To provide clear and appealing road signage to assist traffic flow and traffic safety.*

Program Description:

This program involves the fabrication, installation and maintenance of traffic signs, street name signs, pavement and temporary signs and barricades for regulatory, warning and traffic guide purposes. This program focuses on standardizing signs in type, size and lettering to improve the aesthetics of the Borough while meeting the requirements of PennDOT.

2015 Program Accomplishments:

- Continued sign standardization and implementation program by installing 50 street signs and posts
- Installed all new ordained signs within ten days of ordination

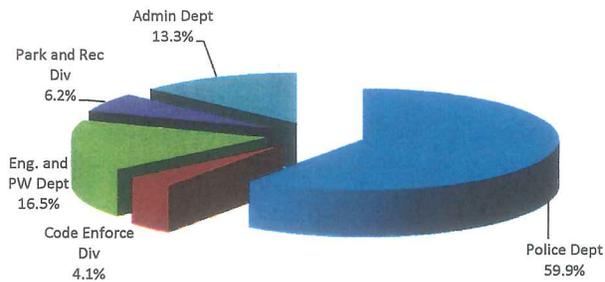
2016 Program Objectives:

- Continue sign standardization and implementation program by installing 50 street signs and posts
- Install all new ordained signs within ten days of ordination
- Upgrade sign plotter and software because current plotter is outdated and new features meet the future needs of the department

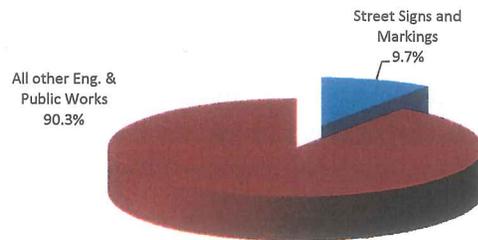
**GENERAL FUND
Public Works Division
Street Signs and Markings
01-42-406**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	120,051	135,077	106,762	138,008
Professional Services	0	0	0	0
Services and Charges	5,124	5,500	4,793	8,600
Materials and Supplies	15,723	19,050	19,013	22,000
Capital Outlay	2,478	0	0	7,500
Sundry	0	0	0	0
Total	143,376	159,627	130,568	176,108
Staffing allocations - full time equivalents		1.60		1.60
Percent change from prior year budget				10.32%

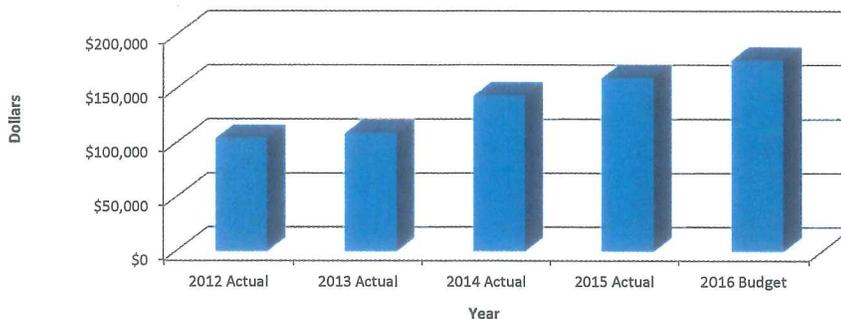
Eng. & Public Works as a % of the General Fund



Street Signs and Markings as a % of Eng. & Public Works



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Street Cleaning

Program Mission: *To maintain streets free of debris and litter and to provide for a clean Central Business District area.*

Program Description:

This program focuses on community aesthetics and reducing debris load to creeks and streams by performing routine and preventative maintenance in the Central Business District, including the Linear Park and the Railroad Station parking lot, and the cleaning of Borough streets and parking lots via a vacuum sweeper. The sweeping schedule includes cleaning public parking lots in the Central Business District monthly and before and after community events. There are two street sweeping cycles assuring that each borough street is swept twice annually.

2015 Program Accomplishments:

- Swept all Borough streets twice throughout the year per the established Street Sweeping Schedule
- Evaluated the pavers on Main Street and State Street in early spring, prioritizing areas for repairs then completed them
- Swept public parking lots and the Central Business District monthly
- Provided weed spraying program throughout the Borough by applying contact herbicide

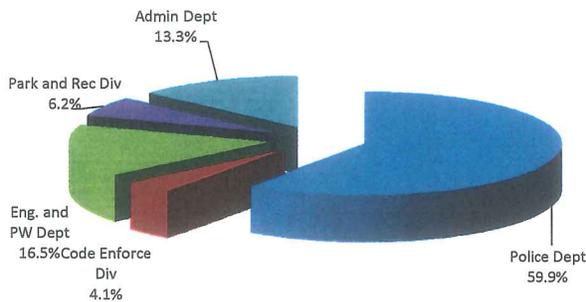
2016 Program Objectives:

- Sweep all Borough streets twice throughout the year per the established Street Sweeping Schedule
- Evaluate the pavers on Main Street and State Street in early spring, prioritizing areas for repairs and completing repairs by June 1st
- Sweep public parking lots and the Central Business District monthly
- Provide weed spraying program throughout the Borough by applying contact herbicide

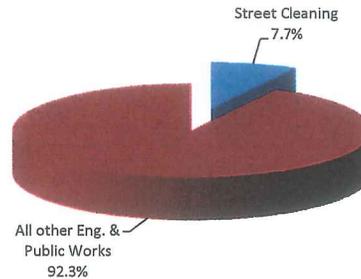
**GENERAL FUND
Public Works Division
Street Cleaning
01-42-407**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	118,827	129,487	124,539	115,475
Professional Services	0	0	0	0
Services and Charges	6,067	9,800	9,337	9,050
Materials and Supplies	11,249	14,950	10,724	16,250
Capital Outlay	135	500	199	0
Sundry	0	0	0	0
Total	136,278	154,737	144,799	140,775
Staffing allocations - full time equivalents		1.45		1.45
Percent change from prior year budget				-9.02%

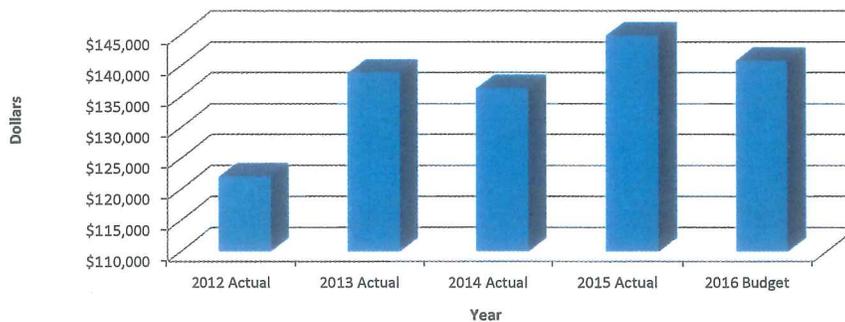
**Total Appropriation Breakdown
General Fund**



**Street Cleaning as a % of Engineering
& Public Works**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Snow and Ice Control

Program Mission: *To treat and plow streets and alleys and clear public sidewalks following winter precipitation events.*

Program Description:

This program provides salting, plowing and snow removal of streets and alleys as needed during the winter season to provide for the safe and efficient movement of traffic following winter precipitation. This program also includes the clearing and de-icing of sidewalks, driveways and parking lots on Borough-owned property and emergency services stations.

2015 Program Accomplishments:

- Removed snow and ice from all Borough-owned sidewalks within 24 hours of the snow events
- Provided training for all Borough personnel by way of reviewing snow plan, performing dry runs with new employees in snow plows, and holding a snow plow rodeo in mid-November

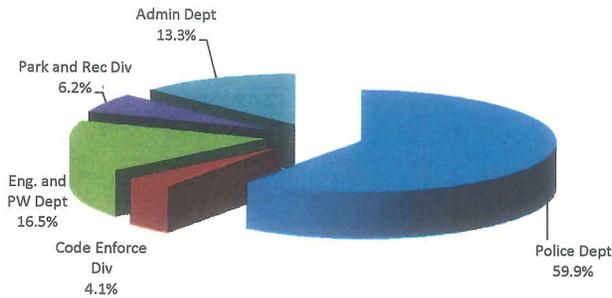
2016 Program Objectives:

- Remove snow and ice from all Borough-owned sidewalks within 24 hours of the snow events
- Remove snow obstructing parking areas in the Central Business District to maintain pedestrian and vehicular safety
- Provide training for all Borough personnel by way of reviewing snow plan, performing dry runs with new employees in snow plows, and holding a snow plow rodeo in mid-November

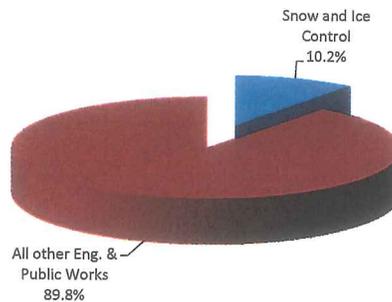
**GENERAL FUND
Public Works Division
Snow and Ice Control
01-42-408**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	111,203	107,381	105,734	93,363
Professional Services	0	0	0	0
Services and Charges	33,351	25,300	23,444	26,300
Materials and Supplies	75,011	75,000	74,323	60,000
Capital Outlay	0	3,500	3,320	5,600
Sundry	0	0	0	0
Total	219,565	211,181	206,821	185,263
Staffing allocations - full time equivalents		0.80		0.80
Percent change from prior year budget				-12.27%

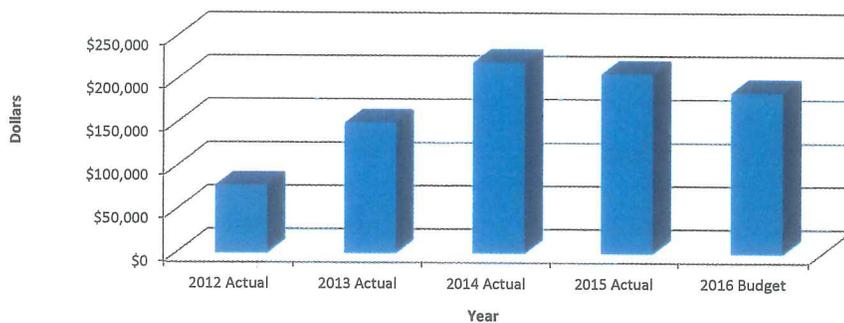
**Total Appropriation Breakdown
General Fund**



**Snow and Ice Control as a % of
Engineering and Public Works**



Five Year Trend Analysis



GENERAL FUND

Public Works Division – Fleet Maintenance

Program Mission: *To have Borough vehicles available and functional when needed by employees.*

Program Description:

This program provides maintenance and repairs to Borough vehicles, including state inspections, preventative maintenance and emergency repairs to the fleet. In addition, it also provides maintenance and repairs to all of the Borough's small equipment, such as pumps, saws and mowers.

2015 Program Accomplishments:

- Ensured that all Borough vehicles passed state inspection
- Ensured that all Borough vehicles met state emission regulations

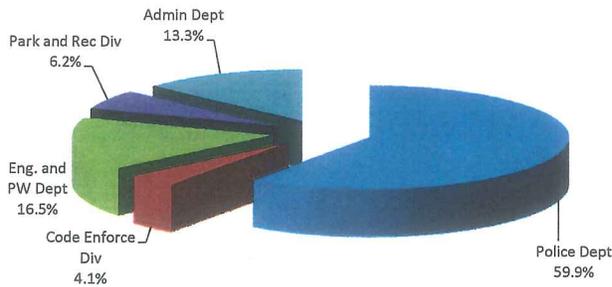
2016 Program Objectives:

- Ensure that all Borough vehicles pass state inspection
- Ensure that all Borough vehicles meet state emission regulations

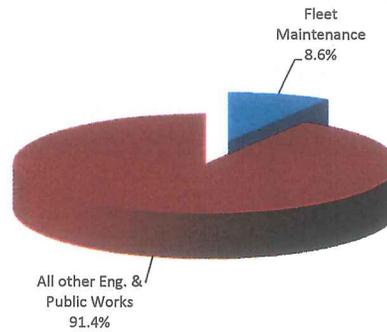
**GENERAL FUND
Public Works Division
Fleet Maintenance
01-42-409**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	81,070	86,027	84,989	85,049
Professional Services	0	0	0	0
Services and Charges	15,985	23,450	22,218	24,400
Materials and Supplies	41,624	42,400	41,005	44,800
Capital Outlay	700	0	0	3,000
Sundry	0	0	0	0
Total	139,379	151,877	148,212	157,249
Staffing allocations - full time equivalents		1.00		1.00
Percent change from prior year budget				3.54%

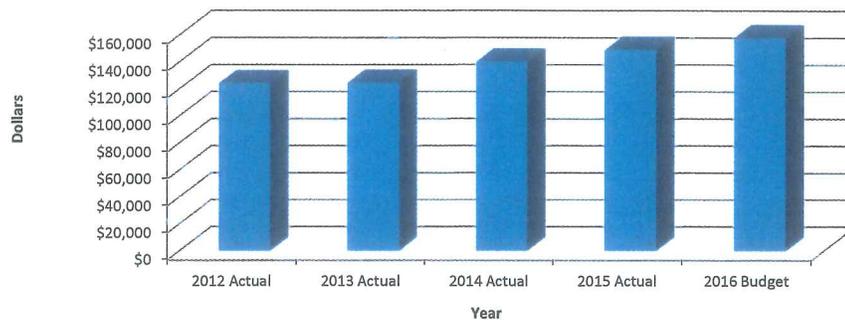
**Total Appropriation Breakdown
General Fund**



**Fleet Maintenance as a % of
Engineering & Public Works**



Five Year Trend Analysis



GENERAL FUND

Parks and Recreation – Parks Operations & Maintenance

Program Mission: *To provide safe and enjoyable recreational facilities and programs for Borough citizens.*

Program Description:

This program provides parks, open spaces and recreation opportunities that will enhance residents' quality of life. These services are provided through a maintenance and programming contract with the Ephrata Recreation Center. Maintenance services include park facility and equipment maintenance, inspecting playgrounds for safety issues, athletic field maintenance, turf and tree maintenance, wetland maintenance and snow removal.

2015 Program Accomplishments:

- Assisted in design plan to move park maintenance shop from RT 272 to Fulton Street Maintenance Garage
- Resurfaced asphalt at Thomas Grater Park (Oak St bridge to Eicher House)
- Replaced pavilion roofs and copula on restrooms at Thomas Grater Park
- Purchased 2015 Toro Groundsmaster 4000-D to replace 11 year John Deer 1600 Series wide area mower

2016 Program Objectives:

- Replace wooden park signs with maintenance free color core signs
- Apply rubberized playground surfaces to Thomas Grater Park Playground
- Purchase new Kromer ballfield groomer
- Resurface and repair tennis and basketball courts at Terraces Park
- Replace bleachers at ballfield behind pool complex

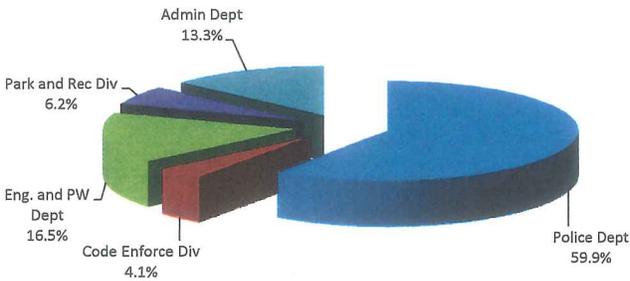
**GENERAL FUND
Parks & Recreation
Parks Operations & Maintenance
01-50-501**

<u>Type of Appropriation</u>	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Personal Services	0	0	0	0
Professional Services	1,135	4,800	4,800	5,000
Services and Charges	414,754	422,874	421,630	431,061
Materials and Supplies	37,444	41,310	37,449	52,735
Capital Outlay	0	0	0	0
Sundry	14,750	14,750	14,750	15,119
Total	468,083	483,734	478,629	503,915

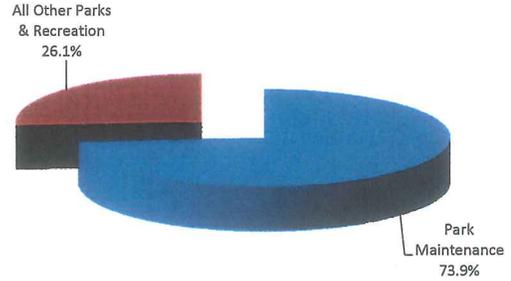
Staffing allocations - none

Percent change from prior year budget 4.17%

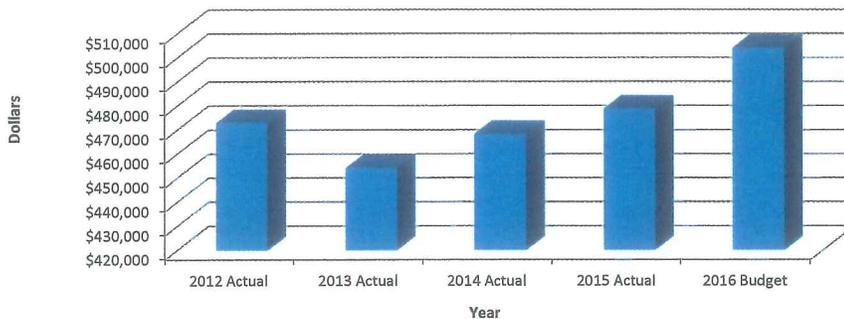
**Total Appropriation Breakdown
General Fund**



**Parks O & M as a % of
Parks & Recreation**



Five Year Trend Analysis



GENERAL FUND

Parks and Recreation – Outdoor Pool

Program Mission: *To provide a safe and enjoyable outdoor pool facility.*

Program Description:

This program operates an outdoor pool complex at Grater Park that provides opportunities for friends, neighbors and families of the Ephrata Borough to interact with one another during an enjoyable aquatic experience. The pool is open from Memorial Day through Labor Day, weather permitting.

2015 Program Accomplishments:

- Reviewed and re-bid snack bar agreement
- Purchased and installed a new pool amenity for play area
- Replaced mortar below pool gutters with caulk in both recreation and competition pools
- Replaced pool shower valves in both men's and women's bathrooms

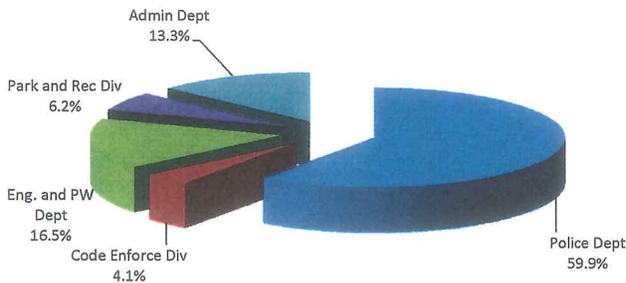
2016 Program Objectives:

- Replace block retaining wall with poured concrete wall
- Replace plaster in children's zero depth entry area in recreation pool
- Repaint walls and floor in pool bathrooms

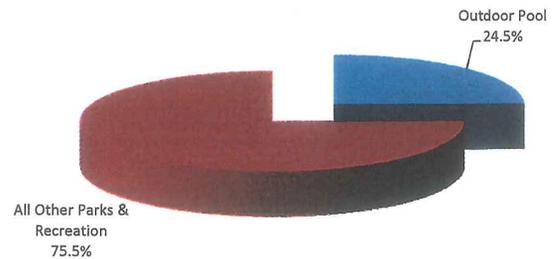
**GENERAL FUND
Parks & Recreation
Outdoor Pool
01-50-502**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	51	2,153	35	2,153
Professional Services	0	0	0	0
Services and Charges	137,442	142,124	134,674	143,852
Materials and Supplies	22,305	24,014	24,000	21,200
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	159,798	168,291	158,709	167,205
Staffing allocations - part time/seasonal		0.00		0.00
Percent change from prior year budget				-0.65%

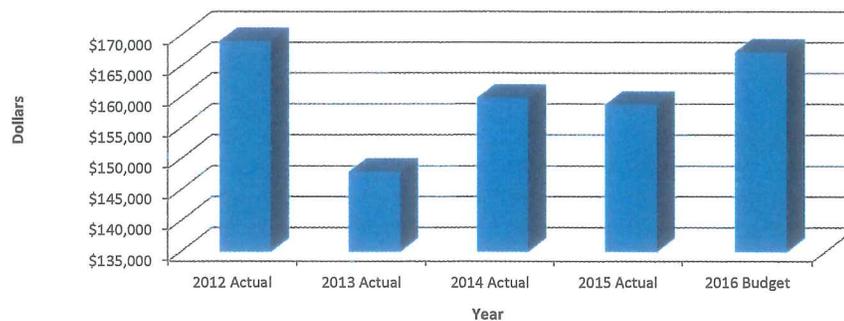
**Total Appropriation Breakdown
General Fund**



**Outdoor Pool as a % of
Parks & Recreation**



Five Year Trend Analysis



GENERAL FUND

Parks and Recreation – Library

Program Mission: *To assure the availability of educational and recreational library services.*

Program Description:

The Ephrata Public Library offers a varied program bringing people and resources together to provide opportunities for self-development, to supplement formal education programs, to provide the Ephrata area community with research materials and to encourage civic and cultural activities. This program provides financial and in-kind support to library services.

2015 Program Accomplishments:

- Expanded computer classes to include lessons for school students and advanced skills classes
- Continued to build current menu of 24/7 online resources and add to printed and media collection
- Continued to provide educational, social, and recreational needs of the community with programs and events

2016 Program Objectives:

- Add an iPad lab to assist children with autism and adults who do not qualify for state services. This is made possible by a grant from Wellspan Health
- Through a partnership with local churches, police and the Lancaster County Homeless Coalition the library will provide space to facilitate intake consultations for the homeless in our community to provide necessary support

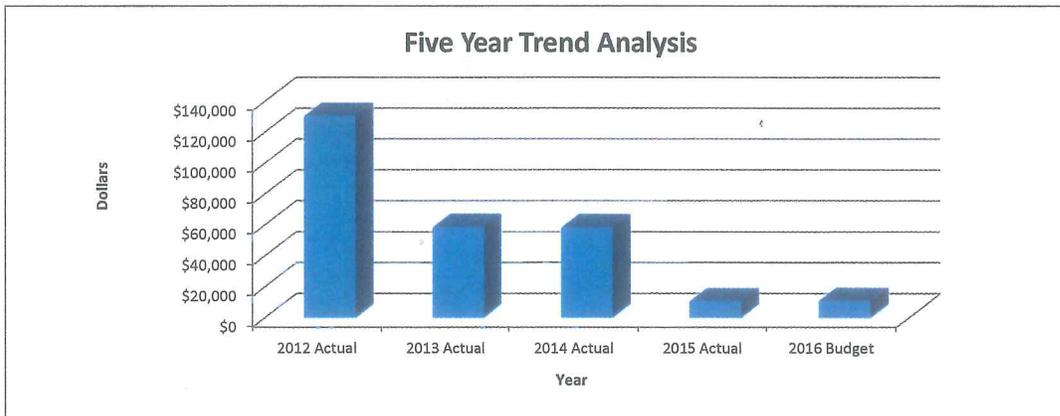
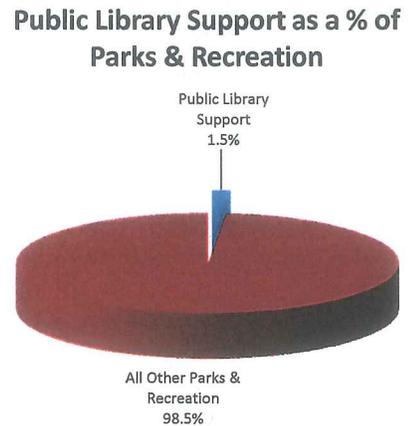
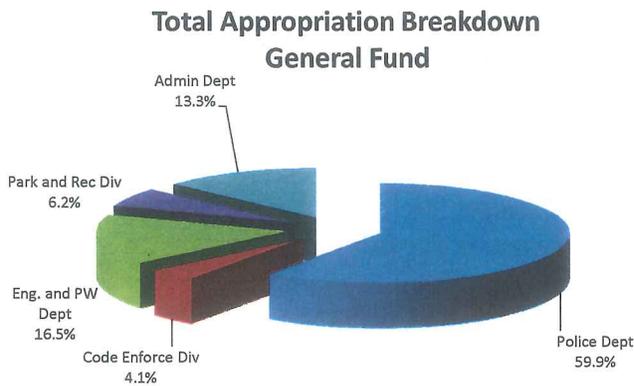
**GENERAL FUND
Parks and Recreation
Ephrata Public Library Support
01-54-504**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	0	0	0	0
Professional Services	6,650	6,850	6,850	6,850
Services and Charges	51,142	3,410	3,216	3,516
Materials and Supplies	0	0	0	0
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	57,792	10,260	10,066	10,366

Staffing allocations - none

Percent change from prior year budget

1.03%



GENERAL FUND

Administration Division – General Management

Program Mission: *To oversee all aspects of the Borough's operations and policies. To develop strategies to assure the future success of the Borough's organization.*

Program Description:

The Office of the Borough Manager performs as chief executive officer of the Borough for all non-police programs. The Manager is responsible for transforming the guidelines established by Borough Council into policies, procedures, and measurable action plans. The Borough Manager also serves as Secretary of the Borough, as Secretary to the Ephrata Borough Authority and as Chairman of the Intermunicipal Group. The Manager is responsible for maintaining strong relationships between the member municipalities served by the Joint Authority and by the regional wastewater treatment system. The Borough Manager provides the communication link between Borough Council and the citizens, customers and employees of the Borough.

2015 Program Accomplishments:

- Completed rental properties, nuisance properties and noise regulations
- Implemented disposition of targeted Borough owned properties
- Completed design of Fulton Street Maintenance Garage
- Conducted personnel search to replace Director of Administration and Finance in advance of April 2016 retirement
- Issued RFP for Economic Development Consultant as first phase of Economic Development Plan
- Executed repayment agreement with the Ephrata Recreation Center
- Executed repayment agreement with the EEDC
- Developed plan to extend sanitary sewer to Clay Township
- Executed agreements for Policing Services in West Cocalico Township and Adamstown Borough
- Implemented first phase of Performance Measures for Borough Operations

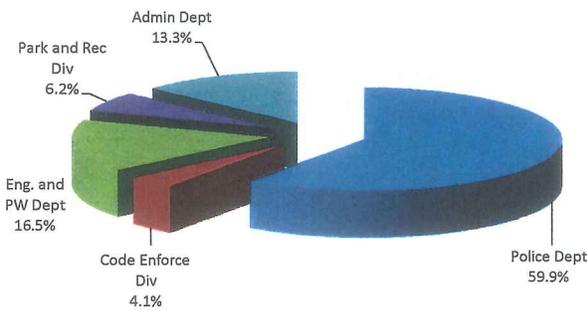
2016 Program Objectives:

- Hire and transition a new Director of Administration and Finance
- Prepare a strategic plan for the Borough
- Enact ordinances to support rental properties, nuisance properties, and noise regulations
- Enact ordinance to support public safety and welfare safety for food trucks
- Complete Economic Development assessment for the Borough
- Begin commercial operation of behind the meter solar energy generation

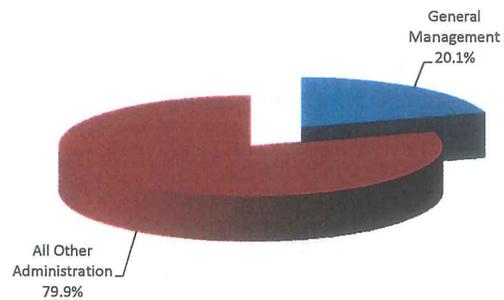
**GENERAL FUND
Administration
General Management
01-60-601**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	234,414	227,054	224,924	225,489
Professional Services	35,165	37,000	26,655	39,000
Services and Charges	23,786	27,600	26,597	28,450
Materials and Supplies	1,316	2,500	1,424	2,500
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	294,681	294,154	279,600	295,439
Staffing allocations - full time equivalents		1.65		1.65
Percent change from prior year budget				0.44%

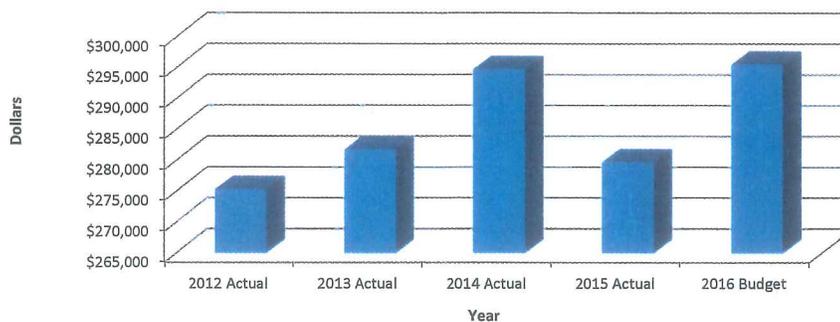
**Total Appropriation Breakdown
General Fund**



**General Management as a % of
Administration**



Five Year Trend Analysis



GENERAL FUND

Administration Division – Financial Management

Program Mission: *Assure fiscal accountability for Borough operations and meet all adopted financial management policies.*

Program Description:

This program provides budgeting and financial management services to the Borough, Ephrata Borough Authority and the Ephrata Area Joint Authority organizations. The activity is charged with maintaining an appropriate accounting system, monitoring the cash management functions, budget preparation, and monitoring and providing all treasury services. Financial reporting to management and external agencies is performed by this activity.

2015 Program Accomplishments:

- Prepared a calendar of tasks to assist in training the Director of Finance replacement
- Purged all non-essential electronic records and files
- Provided information to meet all bond post issuance compliance policies
- Assist in the hiring process for the Director of Administration and Finance
- Implement the utility billing portion for changing to the new electric rate structure
- Established a new account with PDSLAF and transferred funds to this account to maximize investments
- Assisted in the successful proposal to contract police services to West Cocalico Township and Adamstown Borough
- Assisted in developing uses for the property at 35 East Fulton Street
- Participated in two task force committees – GIS and IT Procedures
- Assisted in developing an acceptable successor agreement with the EEDC

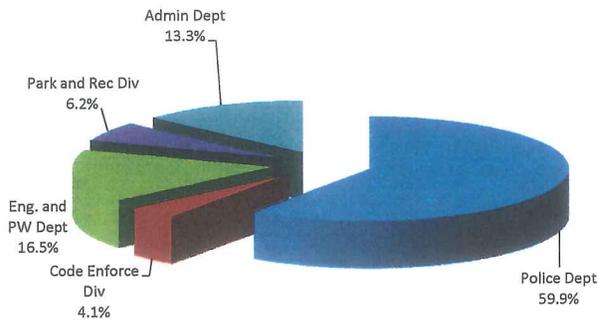
2016 Program Objectives:

- Assist in training the new Director of Administration and Finance
- Monitor investments with PDSLAF to maximize investments
- Evaluate outstanding utility collection account balances
- Assist in the implementation of new electric smart meters

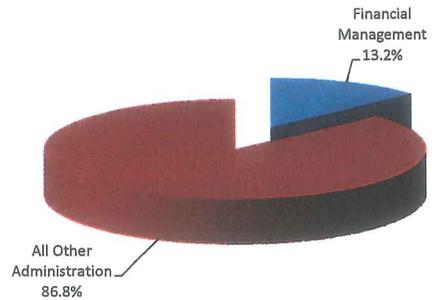
GENERAL FUND
Administration
Financial Management
01-62-602

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	141,288	147,655	146,751	169,410
Professional Services	9,178	9,500	8,734	9,500
Services and Charges	2,318	5,875	3,635	12,825
Materials and Supplies	900	1,975	532	1,475
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	153,684	165,005	159,652	193,210
Staffing allocations - full time equivalents		1.20		1.20
Percent change from prior year budget				17.09%

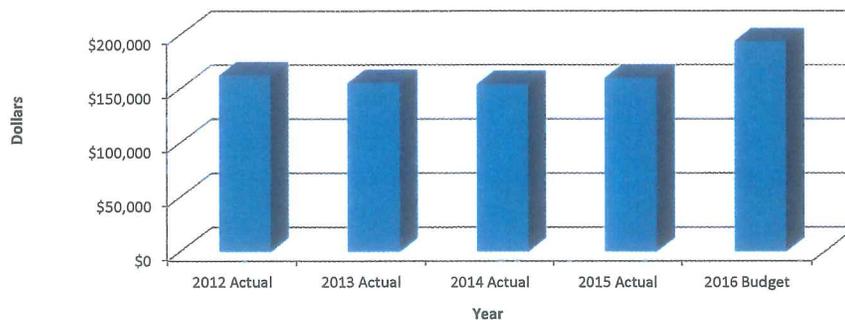
Total Appropriation Breakdown General Fund



Financial Management as a % of Administration



Five Year Trend Analysis



GENERAL FUND

Administration Division – Customer Service

Program Mission: *To meet the needs of our customers by providing accurate information in a timely and courteous manner.*

Program Description:

This program provides customer satisfaction through trained staff to offer knowledgeable, professional and courteous service. Support is provided to Borough operating departments through clerical assistance, preparation of service requests, telephone inquiries, mail processing, accounts payable disbursements, central storage for office supplies and office records retention and disposition. This program also provides online payment support for online users.

2015 Program Accomplishments:

- Tested security deposit application in an effort to streamline the process. Evaluated the changes that would need to be implemented and determined it would not be advantageous to the organization
- Completed the second rotation of the Business Office job duties to provide additional cross training and flexibility
- As part of the rotation, successfully transitioned the Public Works CSR back into the Business Office

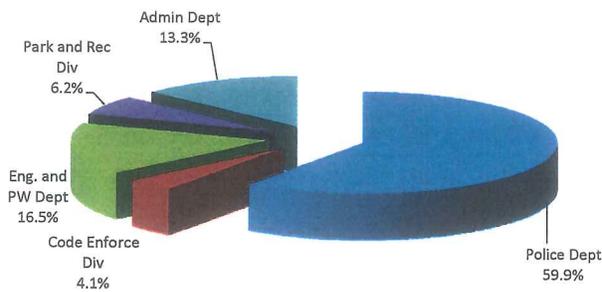
2016 Program Objectives:

- Hold one customer training event for all Customer Service Representatives quarterly
- Update procedure book to assure compliance and accuracy
- Educate staff on new smart meter program to better assist our customers

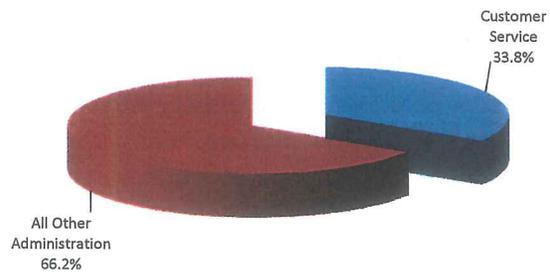
**GENERAL FUND
Administration
Customer Service
01-64-603**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	384,756	512,144	507,312	459,955
Professional Services	0	0	0	0
Services and Charges	16,810	23,325	14,779	24,928
Materials and Supplies	5,895	7,285	4,012	8,250
Capital Outlay	0	0	0	0
Sundry	2,448	2,448	2,448	2,509
Total	409,909	545,202	528,551	495,642
Staffing allocations - full time equivalents		4.75		4.75
part time/seasonal		2.00		2.00
Percent change from prior year budget				-9.09%

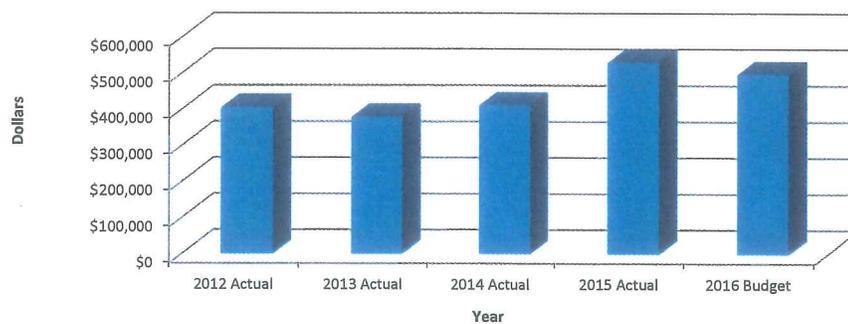
**Total Appropriation Breakdown
General Fund**



**Customer Service as a % of
Administration**



Five Year Trend Analysis



GENERAL FUND

Administration Division – Collection Service

Program Mission: *Generate and collect utility bills.*

Program Description:

This program is responsible for meter reading, generating customer utility bills and ensuring accuracy in the preparation of those bills. Approximately 10,000 bills are printed and mailed each month. Services billed include electric, water, sewer, refuse and recycling. This program is also responsible for disconnection of service notices and the utilization of a collection agency when needed.

2015 Program Accomplishments:

- Completed second rotation of Business Office job duties to provide additional cross training and flexibility
- As part of the rotation, transitioned the Public Works CSR position back into the Business Office
- Adjusted the monthly meter reader schedule to utilize two part-time meter readers
- Successfully implemented a new electric rate structure and billing format
- Trained staff on the new Kampstrup metering system
- Initiated a rate review of our credit card fees and obtained a lower rate from Santander Bank

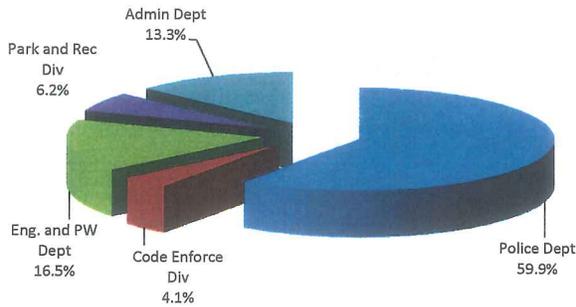
2016 Program Objectives:

- Implement EMV (Europay, Mastercard, Visa) credit card compliance procedure
- Work with the collection agency to obtain a list of all open accounts and balances and determine status of each account
- Educate staff on new smart meter program to better assist our customers

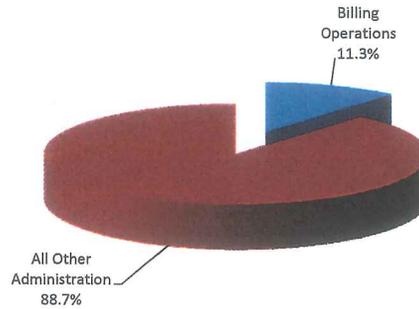
**GENERAL FUND
Administration
Collection Service
01-64-604**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	181,015	166,633	149,744	157,151
Professional Services	0	0	0	0
Services and Charges	5,576	7,250	6,749	7,460
Materials and Supplies	167	650	148	900
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	186,758	174,533	156,641	165,511
Staffing allocations - full time equivalents		2.25		1.25
part time/seasonal		1.00		2.00
Percent change from prior year budget				-5.17%

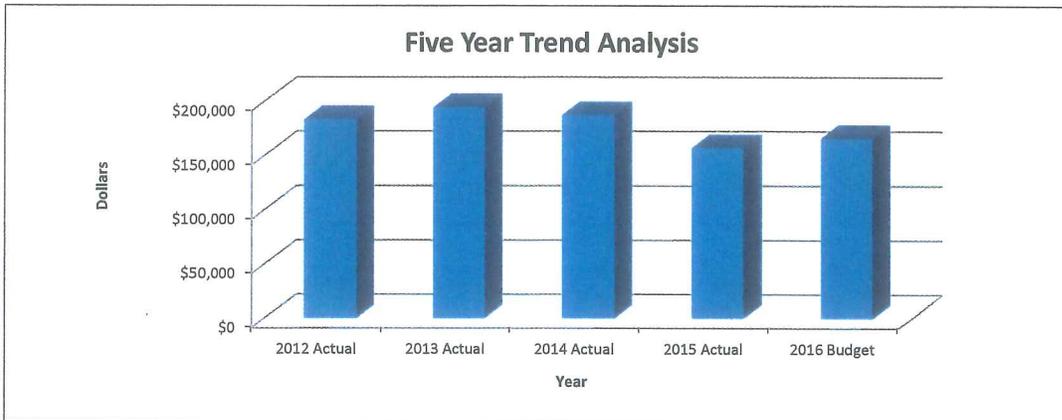
**Total Appropriation Breakdown
General Fund**



**Billing Operations as a % of
Administration**



Five Year Trend Analysis



GENERAL FUND

Administration Division – Employee Relations

Program Mission: *Build and institute HR policies, practices and programs leading to the success of our co-workers, enabling the Borough to achieve its vision and mission.*

Program Description:

The purpose of this function is to partner with non-uniform business partners to deliver products and services adding value to achieve the Borough's goals and objectives through maximizing its human resources. Human Resources is responsible for leading and managing recruitment/selection, organization development, benefits, safety, policy administration and labor relations resulting in a high performance work organization and an Employer of Choice among municipalities.

2015 Program Accomplishments:

- Continued development and implementation of a succession plan for the Borough
- Interviewed for Director of Finance replacement
- Conducted and oversaw leadership training/team building for all levels of management and hourly leaders based on training needs/priorities
- Continued to maintain compliance with Affordable Care Act changes
- Offered leadership/skillset/personality assessment and analysis to members of management and recommend training where appropriate

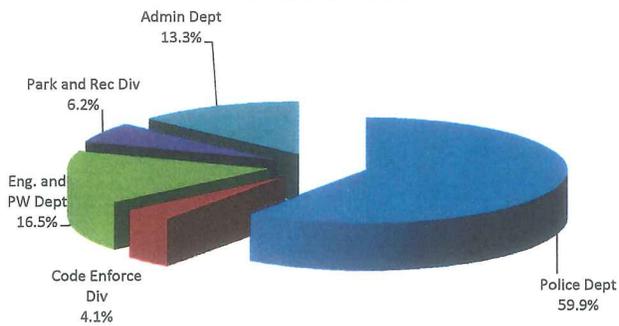
2016 Program Objectives:

- Continue to develop and implement a Borough succession plan
- Conduct and oversee leadership training/team building for all levels of management and hourly leaders based on training needs/priorities
- Continue to maintain compliance with Affordable Care Act changes
- Maintain compliance with changing employment related laws

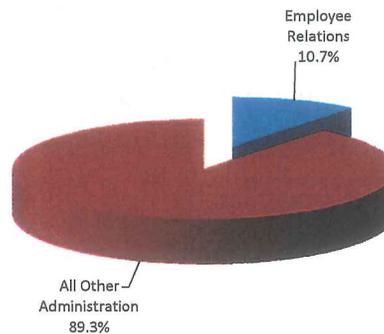
**GENERAL FUND
Administration
Employee Relations
01-68-605**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	142,769	149,493	148,981	147,834
Professional Services	0	6,500	0	4,000
Services and Charges	3,725	5,050	2,963	4,450
Materials and Supplies	0	350	0	200
Capital Outlay	0	0	0	0
Sundry	0	0	0	0
Total	146,494	161,393	151,944	156,484
Staffing allocations - full time equivalents		1.10		1.10
Percent change from prior year budget				-3.04%

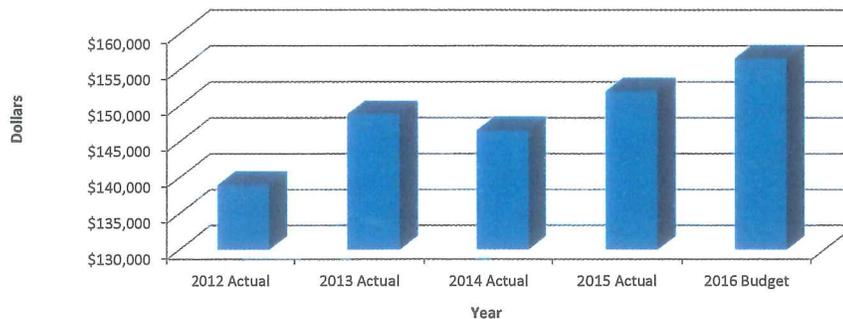
**Total Appropriation Breakdown
General Fund**



**Employee Relations as a % of
Administration**



Five Year Trend Analysis



GENERAL FUND

Administration Division – IT Technical Support

Program Mission: *To assure the reliability of computer hardware and software, providing users with necessary information.*

Program Description:

This program is charged with providing computer hardware, software and support for all Borough employees. (Lancaster County provides support for software used by the Police Department.) All equipment is authorized and purchased by the IT Manager. Support includes installation and troubleshooting of hardware and software, training, and ensuring high levels of system performance.

2015 Program Accomplishments:

- Upgraded the Door Access System and configured for network access
- Changed electric rate structure and ensured proper electric billing
- Installed SonicWall firewall for increased security and better internet speeds
- Improved wireless coverage in Borough Hall

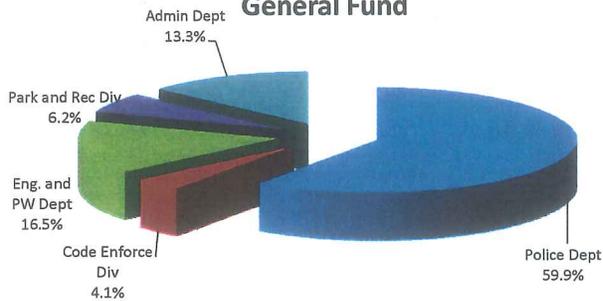
2016 Program Objectives:

- Perform an IT security audit of Borough Hall
- Install new servers and Storage Area Network (SAN)
- Investigate the viability of Springbrooks cloud solution
- If cloud is unfeasible, prepare for upgrade to SQL database to replace Progress database
- Assist in the transition to smart meter program

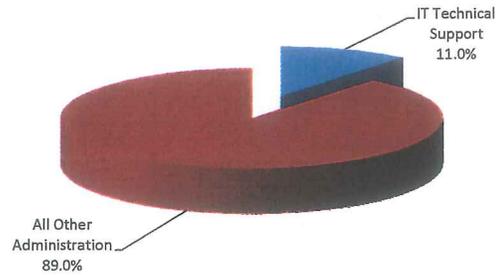
**GENERAL FUND
Administration
IT Technical Support
01-66-606**

<u>Type of Appropriation</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Budget</u>
Personal Services	138,839	145,913	144,881	143,734
Professional Services	0	700	700	700
Services and Charges	6,892	10,200	9,393	11,200
Materials and Supplies	1,085	1,700	1,322	2,000
Capital Outlay	2,149	5,300	3,510	3,575
Sundry	0	0	0	0
Total	148,965	163,813	159,806	161,209
Staffing allocations - full time equivalents		1.10		1.10
Percent change from prior year budget				-1.59%

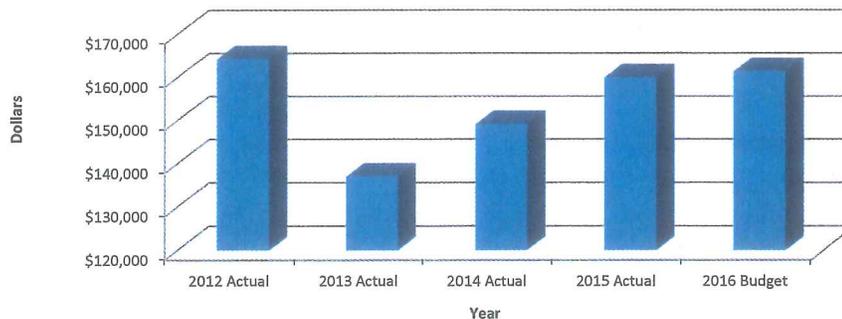
**Total Appropriation Breakdown
General Fund**



**IT Technical Support as a % of
Administration**



Five Year Trend Analysis



2016 CAPITAL OUTLAY DETAIL

<u>ACTIVITY</u>	<u>EXPENDITURE DESCRIPTION</u>	<u>AMOUNT</u>
<i>Police Department</i>		
Support Services Group (01-20-201)	Miscellaneous Equipment	\$4,500
	Desk & Chairs	\$1,000
Patrol Services Group (01-20-202)	Tasers	\$14,000
	Computer Servers	\$17,500
<i>Total Police Department</i>		<i>\$37,000</i>
<i>Engineering & Public Works</i>		
Stormwater Maintenance (01-42-401)	Stream Sampling Combination Sensor	\$9,500
Street Maintenance (01-42-405)	Asphalt Planner	\$8,500
Street Signs & Markings (01-42-406)	Computer Software for sign making	\$2,500
	Sign Plotter	\$5,000
Snow & Ice Control (01-42-408)	V Box for Truck # 66	\$5,600
Fleet Maintenance (01-42-409)	Snap-On Tool Box	\$3,000
<i>Total Engineering & Public Works Division</i>		<i>\$34,100</i>
<i>Administration Department</i>		
IT Support (01-66-606)	Computer Equipment	\$3,575
<i>Total Administration Department</i>		<i>\$3,575</i>