

**LOWER PAXTON TOWNSHIP**

**BOARD OF SUPERVISORS**

**-Budget Session-**

TUESDAY, SEPTEMBER 15, 2020 - 5:30 PM,  
425 PRINCE STREET, LOWER PAXTON, PA

CALL TO ORDER - CHAIRMAN HENRY

PLEDGE OF ALLEGIANCE

2021 BUDGET:

PARKS AND RECREATION - DEPARTMENTAL BUDGET (GENERAL FUND)

ADJOURN

**NEXT BOARD MEETING (Business Meeting),  
TUESDAY, SEPTEMBER 15, 2020; 7:00 P.M.**

<b>LOWER PAXTON TOWNSHIP</b>			
<b>PARKS AND RECREATION DEPARTMENT</b>			
<b>ADMINISTRATION, PARK OPERATION AND RECREATION PROGRAMMING</b>			
<b>2021 Budget Narrative - Revenues</b>			
Account #	Description	2020 Budget	Proposed 2021
<b>ADMINISTRATION REVENUE</b>			
01-3501-354.16	PA Council of the Arts, Cap. Blue and other programming gran	-	10,000
01-3501-367.01	<b>FEE-IN-LIEU - REMOVED</b> Fee-in-Lieu Ordinance emphasizes land dedication		
01-3501-367.02	<b>ESCROW INTEREST REMOVED</b>		
01-3501-367.03	PAINTBALL LICENSE AGREEMENT (Wolfersberger Park)	10,800	10,800
<b>Administration (501) Revenue Subtotal</b>		<b>10,800</b>	<b>20,800</b>
<b>RECREATION REVENUE</b>			
<b>NEW</b>	BUS TRIPS	-	26,400
<b>NEW</b>	FRIENDS OF THE PARKS Tree, bench and other donations	-	3,000
01-3502-367.04	ELECTRIC / WATER REIMBURSEMENT PHR and LFA Concession Stand	2,300	700
01-3502-367.05	RESERVATIONS - PAVILIONS Over 300 rentals annually, includes Heroes Grove	29,000	31,000
01-3502-367.06	BALL COURT LIGHTING Income from volleyball, tennis, basketball, handball court lights.	250	250
01-3502-367.07	FITNESS PROGRAMS	-	6,000
01-3502-367.08	PRESCHOOL PROGRAMS Activities include: Bidy Ball, Soccer, Batter Up, TKD, Dance, Ninja, Peewee Golf and Tennis, Mom & Me, Gymnastics, Tinkergarten	3,000	3,000
01-3502-367.09	DISCOUNT TICKET SALES This account is the <b>net</b> of expenses for the year. Tickets sold for amusement parks, ski slopes, Baltimore Aquarium	Net 200	100
01-3502-367.10	LEISURE LEARNING Classes include Dance, TKD, Self Defense, CPR, Mindfulness	800	3,300
01-3502-367.12	ADULT SPORTS Classes include: Tennis & Golf Lessons, Pickleball Tournament, Volleyball Leagues-summer & winter-\$100/team fee increase on rent)	41,000	46,000

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<b>2021 Budget Narrative - Revenues</b>			
		2020	Proposed
Account #	Description	Budget	2021
01-3502-367.13	NEWSLETTER ADVERTISING \$225 x 5 ads x 4 program guides/ yr.	1,200	4,500
01-3502-367.14	SUMMER PLAYGROUND Price increase to \$70, time increased by one hour program held at Koons, Brightbill, Lamplight & Kohl parks	10,500	28,500
01-3502-367.15	YOUTH/TEEN PROGRAM Activities include: Golf, Parkour, Art, STEM, Parents Night Out, TKD, Dance, Soccer, Dodgeball, Flag Football, Make-up, Bowling	4,500	8,500
01-3502-367.16	BRIGHTBILL PARK YOUTH BASKETBALL LEAGUE 10 week league, 50+ teams, around 500+ participants	45,000	45,000
01-3502-367.17	SPECIAL EVENTS Sponsorships, Yard Sale, Dances, family night Events include: Egg Hunt, Concerts, Movies, Tree Lighting	2,100	4,250
01-3502-367.19	FIELD RESERVATIONS Ballfield/court reservations for adult sports leagues, tournaments	8,000	8,000
01-3502-367.20	CEC Revenues (pass through acct., don't budget per Tim)		
01-3502-367.22	SPECIAL EVENT PERMITS	1,200.00	1,200.00
01-3502-367.23	PARK VENDING PERMITS Food trucks and other special event vendors	1,000.00	2,000.00
	<b>Recreation (502) Revenue Subtotal</b>	<b>150,050</b>	<b>221,700</b>
	<b>TOTAL PARKS AND RECREATION DEPARTMENT REVENUE</b>	<b>160,850</b>	<b>242,500</b>

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<b>PARKS AND RECREATION DEPARTMENT</b>			
<b>ADMINISTRATION, PARK OPERATION AND RECREATION PROGRAMMING</b>			
<b>2021 Budget Narrative - Expenses</b>			
Account #	Description	2020 Budget	Proposed 2021
	<b>ADMINISTRATION AND PARK OPERATION EXPENSES</b>		
01-4501-451.01	ADMINISTRATIVE PERSONNEL Recreation Manager, 2 Program managers, raises budgeted at 2.8% <b>and FC Director</b>	112,452	248,025
01-4501-451.02	PROGRAM PERSONNEL Program/League Asst. Playground Supervisor	11,200	11,300
01-4501-451.03	PARK RANGERS \$12.50/hr. x 38 hrs x 4 wks x 8 mos	14,100	15,200
01-4501-451.04	SKILLED LABOR Office Manager, Records Clerk raises budgeted at 2.8%	80,500	98,330
01-4501-451.05	OTHER PAY - MEETINGS/OVERTIME Parks and Rec. Board, Arts Council, Greenway Comm., and Community Engagement Comm. Meetings Overtime costs for Business Office Manager and Records Clerk.	6,000	6,000
01-4501-451.10	LONGEVITY Records Clerk - 1000 Office Mgr - 1000 Rec Mgr - 600 FC Dir - 750 <b>Administration Subtotal -</b>	2,050	3,350
		<b>226,302</b>	<b>382,205</b>
01-4501-452.01	OFFICE SUPPLIES Paper and toner for copier, printers and fax, stationery, computer supplies, equipment repair and replacement Subscriptions and publications for staff, software updates	2,500	1,500
01-4501-452.02	VEHICLE FUEL For two twp. vehicles	4,500	4,900
01-4501-452.03	ENGINEERING FEES PARK IMPROVEMENT	2,500	2,500
01-4501-452.04	OTHER PROFESSIONAL SERVICES	-	-

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<b>2021 Budget Narrative - Expenses</b>			
Account #	Description	2020 Budget	Proposed 2021
01-4501-452.05	TELEPHONE	10,000	7,500
	P & R phone lines \$500/m		
	Cellular telephones - 6 summer staff @ \$8/m x 12		
	1 phone mgr use @ \$55/mo (estim)		
	1 ranger phone full year @ \$8/mo x 12= \$96		
01-4501-452.06	POSTAGE	3,000	1,000
01-4501-452.07	ADVERTISING/PRINTING	250	250
	Staff vacancy advertisements		
01-4501-452.08	VEHICLE MAINTENANCE	2,000	1,000
	Two vehicles		
01-4501-452.09	PARK RENTALS	30,000	26,100
	Porta Johns: 8 month rentals est. (8) ADA @ \$116+ (4) STD @ \$84		
	Misc. at Heroes Grove, fireworks		
	Ranger Fields parking \$15,325/yr thru Aug. 2021		
01-4501-452.10	STAFF TRAINING AND SEMINARS	800	800
	CPR/first aid training for playground		
	Training seminars for office staff - \$250		
	PRPS conference - \$500		
01-4501-452.11	DUES AND MEMBERSHIPS	450	450
	PRPS - \$250, NRPA - \$200		
01-4501-452.12	MAINTENANCE CONTRACTS/REPAIR - EQUIPMENT	2,500	600
	Card printer - \$600		
01-4501-452.13	MISCELLANEOUS EXPENSES	1,000	1,500
	Staff mileage, laminating, ranger supplies, CPR supplies, signs		
	Pet waste bags		

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Account #	Description	2020 Budget	Proposed 2021
01-4501-452.14	OFFICE EQUIPMENT Color printer lease - 12 months x \$350 = \$4,200 Computer hardware and equipment	4,500	4,500
01-4501-452.15	SOFTWARE COSTS <del>Club Automation @ \$1,800/me.</del> New Civic Rec 1st yr. \$14,500 + 3 mo. CA @\$1,800 (yr. 2 \$4,500)	10,800	19,900
01-4501-454.01	PARK EQUIPMENT Tennis, -Bball, V-ball, P-ball net replacements - \$2,000 Tools, Picnic grills and trays - \$4,000 Park Signs - Stray Winds, Autumn Oaks no smoking \$6,000 Tables and benches \$5,000	8,000	17,000
01-4501-454.03	PARK IMPROVEMENTS Annual turf treatment 9,000 Courts crack maintenance, painting Misc. Fencing repairs	25,000	25,000
01-4501-454.04	PARKLAND PURCHASE	0	0
01-4501-454.05	PARK ESCROW EXPENSE (fee in lieu \$) <b>REMOVED</b>		
	<b>Administration and Park Operations (501) Expenses Subtotal</b>	<b>334,102</b>	<b>496,705</b>

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Account #	Description	2020 Budget	Proposed 2021
	<b>RECREATION PROGRAMMING EXPENSES</b>		
01-4502-451.06	PROGRAMMING SUPPLIES Staff t-shirts, trophies, games, arts/crafts, playground supplies, course books, sports supplies, special events materials, first aid supplies, and b-ball league shirts. League Apps fees	12,000	12,000
01-4502-451.07	INSTRUCTORS - PAYROLL Volleyball Referees, Playground Leaders, Basketball League Staff Fitness/yoga instructors	46,000	65,800
01-4502-451.08	ARTS COUNCIL EVENTS Arts Promotion, Variety Band, Children's Art Festival, movies	3,500	3,500
<b>NEW</b>	Bus Trips		24,000
01-4502-451.11	NEWSLETTER AND PROGRAM GUIDE - POSTAGE	4,900	-
01-4502-451.12	NEWSLETTER AND PROGRAM GUIDE - PRINTING	8,800	-
01-4502-451.13	RENTALS D.C. Tech. Sch. Gym - Volleyball \$200/night	5,000	11,600
01-4502-451.14	SUMMER CONCERTS & MOVIES Estimated cost of concert bands - 3,000 Estimated cost of movies + equipment - 2,000	5,000	5,000
01-4502-451.15	INSTRUCTORS -1099 Includes instructors for: Golf, Tennis, Youth Camps, PIAA Basketball Playoff Referees, Tae Kwon Do, Dance, Parkour/Ninja, Gymnastics, Mindfulness Bootcamp	9,100	12,000
01-4502-451.16	FIREWORKS SHOW - KOONS	5,000	5,000
01-4502-451.18	EQUIPMENT New equipment and replacement parts for all program equipment - preschool, youth, basketball/volleyball leagues, art classes, playground, special events	800	800
01-4502-451.20	CEC EXPENSES (pass through acct., don't budget per Tim)	-	-
01-4502-451.23	SPECIAL EVENT Fall Festival	5,000	5,000
	<b>Recreation (502) Expenses Subtotal</b>	<b>105,100</b>	<b>144,700</b>
	<b>TOTAL PARK AND RECREATION DEPARTMENT EXPENSES</b>	<b>439,202</b>	<b>641,405</b>