

LOWER PAXTON TOWNSHIP

**BOARD OF SUPERVISORS
-2022 Budget Workshop-**

TUESDAY, SEPTEMBER 21, 2021 - 5:30 PM,
425 PRINCE STREET, LOWER PAXTON, PA

1. CALL TO ORDER - CHAIRMAN HENRY
2. PLEDGE OF ALLEGIANCE
3. PRESENTATION OF DRAFT 2022 POLICE
DEPARTMENTAL BUDGET - GENERAL FUND

Documents:

[09-21-2021 - 2022 POLICE BUDGET NARRATIVE - GENERAL FUND.PDF](#)

4. PRESENTATION OF DRAFT 2022 FIRE EQUIPMENT
FUND (20)

Documents:

[09-21-2021 - 2022 PROPOSED BUDGET - FIRE EQUIPMENT FUND.PDF](#)

5. ADJOURN

**NEXT MEETING OF THE BOARD OF SUPERVISORS (Business Meeting):
TUESDAY, SEPTEMBER 21, 2021; 7:00 P.M.**

2022 Budget
POLICE EXPENSES

Account Number	Item Description	2021 Budget	2022 Budget	
01-4100-410.01	PUBLIC SAFETY DIRECTOR The proposed Director's salary is within the salary range for a Grade I administrative employee in accordance with the Township's compensation program.	\$132,776	\$137,423	\$4,647.00
01-4100-410.02	LOGISTICS ADMINISTRATOR & PROPERTY TECHNICIAN This position was approved mid-2017. It is a full-time, at-will civilian position that administers all the logistics needs of the Police Department. The Property Technician position is to replace the sworn officer position currently assigned there. This will afford the Dept. to place a uniform officer back into a patrol function. (\$48,000.00)	\$101,176	\$104,717	\$3,541.00
01-4100-410.03	COMMAND STAFF The salaries for the positions of Deputy Chief, Captain, and Lieutenant	\$368,960	\$381,873	\$12,913.00
01-4100-410.04	SERGEANTS Salaries have been calculated to include the increase mandated by the current Collective Bargaining Agreement. This request includes funding for the current compliment of (4) sergeants: 1 Patrol, (1) Special Operations, (1) CI Unit and (1) Administrative sergeant; including funding for holiday pay	419,850.00	428,410.00	\$8,560.00
01-4100-410.05	POLICE OFFICERS Salaries have been calculated to include the increase mandated by the current Collective Bargaining Agreement. The Department's total authorized strength for 2021 is 59 sworn staff. This line item reflects a increase of one officer position bringing the total compliment to 60 sworn. This Line Item reflects salaries for non-supervisory sworn personnel; which is comprised of patrol officers in the Patrol Section, Special Operations Section and detectives in the Criminal Investigations Section. The Total increase of the additional officer salary only will be \$56,000.00	\$3,784,382	\$3,996,535	\$212,153.00

2022 Budget
POLICE EXPENSES

Account Number	Item Description	2021 Budget	2022 Budget
01-4100-410.06	CORPORALS Salaries have been calculated to include the increase mandated by the current Collective Bargaining Agreement. The funding request is for the current compliment of six corporals: 4 Patrol corporals; 1 Special Operations corporal, 1-Admin., and 1 Criminal Investigation Unit corporal; including holiday pay.	\$708,300	\$710,750
			\$2,451.00
01-4100-410.07	CIVILIANS Salaries have been calculated to include the increase mandated by the current Collective Bargaining Agreement. The funding request is for the current compliment of four full-time civilians; 1 business office supervisor, 3 clerks.	\$197,419	\$203,144
			\$5,725.00
01-4100-410.08	COMMUNITY SERVICE OFFICERS This salary request is for (1) full time civilian Community Service Officer. The CSOs performs essential non-sworn police related duties and provides assistance to police officers with their job functions. This is an at-will position and contains a raise comparable to those of the clerks and custodians union.	\$44,869	\$46,439
			\$1,570.00
01-4100-410.09	OVERTIME PAY This category includes pay for normal overtime, court time, hearing time, school district events, Drug Task Force investigations, Crisis Response Team call-outs, Aggressive Driving and Buckle-Up PA details and other special events. Currently, approximately 40% of all overtime is for court appearances and 30% of overtime expenditures are expected to be reimbursed.	\$110,000	\$110,000
01-4100-410.10	LONGEVITY The police collective bargaining agreement provides that longevity payments are based on one-half percent (0.5 %) of base salary per year of service, beginning after five years, up to a maximum payment of ten percent (10%) of base salary. This account also includes longevity payments to civilian employees as per their contract and longevity payments for the police management employees.	\$296,654	\$300,870
			\$4,216.00
01-4100-410.11	SHIFT DIFFERENTIAL The current Collective Bargaining Agreement mandates that officers who work between 6:00 P.M. to 6:00 AM are paid seventy-five cents (\$0.75) per hour or portion thereof more in pay. (\$10,000.00 more with the additional .25 cents a hour)	\$34,000	\$34,000

2022 Budget
POLICE EXPENSES

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01-4100-410.12	OTHER PAY Expenditures in this category include pay for officers working temporarily at a higher rank. The category also includes a \$1000 for FTOs, \$750 for 6 PFCs, \$25,000.00- Comp pay & 15,000.00 to be paid for out of class PFC to CPL	\$28,000	\$28,000
01-4100-410.13	RETIREMENT PAYOUTS This category accounts for lump sum payouts to officers that retire or are otherwise separated from duty for accumulated vacation, comp time, sick leave and longevity. Two officers are eligible to retire in 2022. Zerbe & Sumbury	\$122,500	\$166,204
01-4100-410.14	OFFICE SUPPLIES This includes items and equipment necessary for efficient office operations such as paper, binders, file folders, presentation folders, envelopes, printer supplies, minor office equipment, minor office fixtures and miscellaneous supplies.	\$6,000	\$6,000
01-4100-410.15	PRINTING This category includes preprinted and LPPD custom forms such as parking tickets, accident exchange forms, victim rights forms and victim compensation notice forms.	\$1,000	\$1,000
01-4100-410.16	VEHICLE FUEL – GASOLINE This category includes regular fuel for the police vehicle fleet and higher octane fuel for the motorcycles. Gas prices continue to fluctuate and the request is based on past usage and an estimate of 2021 prices.	\$72,000	\$72,000
01-4100-410.17	UNIFORMS The funding request for this category includes the costs for plain-clothes allowances, equipment allowance, uniform replacements, uniforms for new officers and C.I. Unit dry cleaning. The amount requested for 2022 includes the purchase of short sleeve shirts. 20,000.00 is contract necessary, \$12,000.00 short sleeve shirts, 2,000.00 new hire uniform and 1,000.00 laundry supplies. \$5,000.00 for replacement of aging/damaged uniforms.	\$53,000	\$40,000
01-4100-410.18	MISCELLANEOUS SERVICES This category includes non-training meal allowances, mileage and travel expenses; and various other expenses such as postage, shipping and other sundry expenses.	\$2,500	\$2,500

\$43,704.00

2022 Budget
POLICE EXPENSES

Account Number	Item Description	2021 Budget	2022 Budget
01-4100-410.19	<p>ANIMAL CONTROL EXPENSES</p> <p>For 2022, the Humane Society will pre-bill the municipality based on 2021 intake of animals. After that amount has been expended, we will be billed on a per-animal basis. The total fees for 2021 projected for this is \$5,000.00. An additional \$8,000.00 is built into this budget for Trap, Spay & Release Program.</p>	\$13,000	\$13,000
01-4100-410.20	<p>EMPLOYMENT COSTS</p> <p>Employment costs in 2022 are for the expenses relating to the hiring of (1) new officer to reach our authorized complement of 60 sworn officers. It includes all costs associated with recruitment, hiring and promotions as well as our ongoing physical fitness testing program. It also includes a fee for child abuse clearances.</p>	\$5,000	\$4,000
01-4100-410.21	<p>TELEPHONE CHARGES</p> <p>Costs associated with telephones, cell phones, mobile Wi-Fi and associated repairs are included in this category. Line item increase due to historical data in 2021 budget.</p>	\$26,000	\$26,000
01-4100-410.22	<p>RADIOS AND SERVICE</p> <p>Purchase or (1) new portable radio</p>	\$0	\$8,000
01-4100-410.23	<p>VEHICLE MAINTENANCE</p> <p>The amount requested is based on the past 5 years internal and external maintenance experience. This line item will have to increase if the requested vehicles are not purchased.</p>	\$40,000	\$40,000
01-4100-410.24	<p>TRAINING</p> <p>The training budget covers both discretionary and mandatory training for executive, command, supervisory, line officer and civilian staff in order to maintain or enhance job knowledge and functionality. A comprehensive training protocol is being adopted that addresses both departmental needs and individual professional growth.</p>	\$38,000	\$38,000
01-4100-410.25	<p>DUES AND SUBSCRIPTIONS</p> <p>Firearms qualifications require membership at Harrisburg Hunters and Anglers for all sworn staff. Important memberships to various professional police organizations and fees for professional publications are also included. This reflects a \$1,000.00 increase based on the 2021 historical data.</p>	\$7,000	\$8,000
01-4100-410.26	<p>CRIME EDUCATION</p> <p>The Department has developed and implemented multiple new community policing initiatives to compliment our ongoing programs. Costs include educational, instructional and promotional crime prevention and police-community relations materials distributed throughout the year.</p>	\$1,000	\$1,000

2022 Budget
POLICE EXPENSES

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01-4100-410.27	STAFF AND INSPECTION	\$1,000	\$1,000
	Includes the costs to maintain state accreditation and for accreditation compliance materials. Also included is medical supplies, minor office equipment and general materials for the holding cells, EOC and the station.		
01-4100-410.28	COMMUNITY SERVICES	\$500	\$500
	CSO program funds are needed for uniforms, equipment, supplies and materials necessary to operate the program.		
01-4100-410.29	SERVICE CONTRACTS	\$46,400	\$46,000
	Service contracts are required for the copier/fax machine, the BEAST evidence system, the document scanning system, the Crime Watch Public Information system, the Schedule Anywhere software, WatchGuard in-car camera video/audio system, the AED's and various IT licenses. New IAPro Internal Affairs software annual maintenance of \$1700.00.		
01-4100-410.47	OPERATIONAL SUPPORT	\$157,439	\$176,718
	FULLY REIMBURSED- Temporary Position- PSP ATTF- 1- Civilian with Special Co. Detective Status. This is a direct reimbursement amount that will be reflected on the Revenue side under line Item 01-3100-361.04.		
			\$19,279.00
01-4100-410.31	CDPD WIRELESS MODEM CARDS	\$8,400	\$8,400
	Verizon Wireless provides the communications technology which allows our mobile computers to communicate with our records management server. The anticipated annual cost to equip all front-line police vehicles is the amount requested.		

**2022 Budget
POLICE EXPENSES**

Account Number	Item Description	2021 Budget	2022 Budget
01-4100-410.32	<p>RECORDS MANAGEMENT SYSTEM</p> <p>This category includes the purchase Annual Maint CODY Systems RMS, annual maintenance fee for PowerDMS annual fee, annual fees for the Beast. Add 16,000.00 Cody/Cobra</p>	\$28,000	\$44,000
01-4100-410.33	<p>EQUIPMENT PURCHASES</p> <p>Included are expenditures for office furniture upgrades to the PD and loose equipment needed for the various units throughout the year.</p>	\$30,000	\$30,000
01-4100-410.34	<p>VEHICLE PURCHASES</p> <p>Patrol units with all associated lighting & equip. at \$8,000.00 each totaling \$40,000.00. Total in vehicle leases for 2022 would be: \$34,836.00- 4 patrol Unit lease-2nd year \$49,500.00- 5 patrol vehicle lease-1st year (factored at 2.5 % lease) \$17000.00- 4 crime vehicle lease- 2nd year</p>	\$264,000	\$101,339
01-4100-410.35	<p>COMPUTER EQUIPMENT</p> <p>1st payment of 5 for (11) MDTs in the patrol cars. \$11542.00 and \$3458.00 for desk top upgrades in CI and Report writing and \$5,000.00 for an additional vehicle computer from a crashed unit</p>	\$20,000	\$20,000
01-4100-410.36	<p>CANINE</p> <p>This category includes expenses associated with maintaining the K-9 teams. \$2,000.00 increase due to historical data from 2020 budget year expenses and for the purchase of digital camers to document K-9 bites to suspects) and the purchase of K-9 food which is no longer provided for free.</p>	\$12,000	\$14,000
01-4100-410.37	<p>FEDERAL FORFEITURE EQUIPMENT</p> <p>No expense/income is noted due to on-going changes with forfeiture policies & procedures.</p>	\$0	\$0
01-4100-410.38	<p>VICTIM ADVOCATE PROGRAM & CO-RESPONDER</p> <p>A victim advocate from the Dauphin County Victim Assistance Program is specifically assigned to our Police Department. As it has been for the last 4 years, our cost for participation in the program in 2022 will be \$19,000. \$24,000.00 for part-time mental health co-responder (25% of the total salary & benefits, the remainder is covered via grant funds and Dauphin Co. Human Resources Funds.</p>	\$43,000	\$43,000

2022 Budget
POLICE EXPENSES

Account Number	Item Description	2021 Budget	2022 Budget
01-4100-410.39	PATROL SUPPLIES AND EQUIPMENT This category includes rechargeable flashlights, first aid supplies, fire extinguisher refills, leather duty gear, repair and maintenance of patrol bikes and other supplies and equipment necessary for the patrol function.	\$8,500	\$7,500
01-4100-410.40	WEAPONS This includes the cost of ammunition, targets and other supplies for LPPD firearms qualifications, CRT ammunition and practice ammunition as provided for in the labor agreement. It also includes the cost of the Taser lease program. It also includes the purchase of weapons and parts for repair or replacement as necessary. (\$12,000.00 is Taser Payment needed per a lease. (1-\$12,000.00 payment will remain for 2022	\$25,000	\$25,000
01-4100-410.41	BODY ARMOR This category includes the cost of purchasing new and replacement body armor for current officers in 2022. It is expected that a federal grant will reimburse up to 50% of the total cost and that is why this figure is the nominal amount represented.	\$12,000	\$12,000
01-4100-410.42	CROSSING GUARDS The increase for this line item is \$3609.50 as a result of contracting with All City management for crossing guard services. (\$17,609.50 will also be paid to the Township for 50% of the contract).	\$17,609	\$18,500
01-4100-410.43	TRAFFIC SUPPLIES Includes expenditures for speedometer calibrations; an ENRADD, ESP and five Tracker speed timing certifications; equipment, supplies and maintenance for two traffic counters and PBT's. It also includes the purchase of highway safety fusees. Finally, it reflects the cost of using NMS labs for forensic blood alcohol and drug analysis as mandated by DA's Office.	\$8,000	\$7,000
01-4100-410.44	SPECIALIZED EQUIPMENT \$6,000.00- Replacement of aging polygraph equip. \$16,500.00- Cellbrite equip. \$1,500.00- (3) BTS \$2,000.00- Media Back Drop Canvas \$3,000.00- (3) handheld radar guns/speed enforcement	\$64,200	\$29,000
01-4100-410.45	TRAFFIC SAFETY EQUIPMENT Maintenance, repair and replacement of specialized equipment utilized by the Traffic Safety Unit to perform the traffic education or enforcement details.	\$1,000	\$1,000

**2022 Budget
POLICE EXPENSES**

<u>Account Number</u>	<u>Item Description</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
01-4100-410.46	CRIMINAL INVESTIGATIVE SUPPLIES	\$8,000	\$8,000

Supplies normally associated with criminal investigations are purchased from this account. It includes fingerprint processing, evidence collection and packaging, digital photo processing and DVD-R's, personal protective safety items for the crime lab and drug testing supplies.

TOTAL ANTICIPATED EXPENSES: \$7,368,434 \$7,500,822 132,388.00

1.79 % increase



Budget Worksheet - Budget - Township Excel file							
		2017	2018	2019	2020	2021	2022
		Actual	Actual	Budget	Budget	Adopted	8/11/2021
Account Number	Account Title					Budget	Draft
Fire Equipment Fund							
20-3001-301.01	R. E. Taxes - Restricted Equip	304,500.00	304,500.00	304,500.00	619,500.00	619,500.00	619,500.00
20-3001-341.01	Interest Earnings	35.78	5,178.24	800	800.00	800.00	800.00
20-3001-387.01	Donations	100,000.00	0	0	0.00	0	0
20-3001-391.01	Sale of Fire Equipment	205,034.00	0	0	0.00	0	0
Fire Equipment Fund Revenues		609,569.78	309,678.24	305,300.00	620,300.00	620,300.00	620,300.00
Assigned Fund Balance							
Total Fire Services Fund Revenues							
20-4001-409.01	Capital Expenditures	38,495.00	0	0	0.00	0	
20-4001-411.01	Fire Truck Repairs	0	14,413.39	0	0.00	0.00	
20-4001-488.12	Salaries	0	0.00	0	0.00	0.00	45,000.00
20-4001-488.24	Operational Supplies	0	0.00	0	0.00	0.00	45,000.00
20-4001-488.31	Professional Services	0	0.00	0	0.00	0.00	30,000.00
20-4700-471.01	Principal 2019 Bonds	0	0.00	0	213,000.00	218,000.00	226,000.00
20-4700-472.01	Interest 2019 Bonds	0	0.00	0	101,754.00	96,890.00	88,010.00
Total Fire Equipment Fund Expenses		38,495.00	14,413.39	0.00	314,754.00	314,890.00	434,010.00
Net Total Fire Equipment Fund							
		571,074.78	295,264.85	305,300.00	305,546.00	305,410.00	186,290.00