

LOWER PAXTON TOWNSHIP

BOARD OF SUPERVISORS -Budget Session-

TUESDAY, OCTOBER 6, 2020 - 5:30 PM,
425 PRINCE STREET, LOWER PAXTON, PA

1. CALL TO ORDER - CHAIRMAN HENRY
2. PLEDGE OF ALLEGIANCE
3. 2021 BUDGET: COMMUNITY DEVELOPMENT -
DEPARTMENTAL BUDGET (GENERAL FUND)

Documents:

[2021 COMMUNITY DEVELOPMENT BUDGET NARRATIVE - GENERAL FUND.PDF](#)

4. 2021 BUDGET: SHADE TREE - DEPARTMENTAL
BUDGET (GENERAL FUND)

Documents:

[2021 SHADE TREE BUDGET NARRATIVE - GENERAL FUND.PDF](#)

5. 2021 BUDGET: HEALTH/SANITATION -
DEPARTMENTAL BUDGET (GENERAL FUND)

Documents:

[2021 HEALTH BUDGET NARRATIVES - GENERAL FUND.PDF](#)

6. 2021 BUDGET: MUNICIPAL CENTER -
DEPARTMENTAL BUDGET (GENERAL FUND)

Documents:

[2021 MUNICIPAL CENTER MAINTENANCE - GENERAL FUND.PDF](#)

7. 2021 BUDGET: POLICE - DEPARTMENTAL BUDGET
(GENERAL FUND)

Documents:

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

NEXT BOARD MEETING (Business Meeting), TUESDAY, OCTOBER 6, 2020; 7:00 P.M.

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
COMMUNITY DEVELOPMENT DEPARTMENT**

Account Number	Description	2020 Budget	2021 Budget
REVENUES:			
01-3120-320.02	STREET & ROAD OCCUPANCY PERMITS Fees for the issuance of permits and inspection of street cuts and road occupancy.	\$ 15,000	\$ 15,000
01-3120-320.03	STATE FEE ON BUILDING PERMITS Pass-through of \$4.50/building permit to PA L&I for code officer training. Payment of fee paid to the state quarterly.	\$ -	\$ -
01-3120-320.04	BUILDING PERMIT APPLICATION FEE This fee is charged for all permits submitted for review. Residential review-\$60.00 and Commercial Review-\$130.00 These fees were raised for 2020.	\$ 28,000	\$ 28,000
01-3120-320.05	SINGLE FAMILY BUILDING PERMITS Projected revenues reflect permits for new construction at an average of \$1,500/permit.	\$ 250,000	\$ 250,000
01-3120-320.06	MULTI-FAMILY BUILDING PERMITS Multi Family is for apartment buildings.	\$ 39,000	\$ -
01-3120-320.07	COMMERCIAL BUILDING PERMITS Varies from year-to-year with no mechanism for accurate projection.	\$ 75,000	\$ 75,000
01-3120-320.08	RESIDENTIAL ADDITIONS OR ALTERATIONS Varies from year-to-year with no mechanism for accurate projection.	\$ 45,000	\$ 45,000
01-3120-320.09	COMMERCIAL ADDITIONS OR ALTERATIONS Varies from year-to-year with no mechanism for accurate projection.	\$ 150,000	\$ 150,000
01-3120-320.10	RESIDENTIAL CAR/GARAGE	\$ 200	\$ 200
01-3120-320.11	SWIMMING POOLS	\$ 6,500	\$ 8,000

01-3120-320.12	MISCELLANEOUS Burn permits, blasting permits, tent permits, electrical, etc.	\$ 9,500	\$ 5,000
01-3120-320.13	PLUMBING FEES Permits for plumbing installed in residential and non-residential buildings, based on a per fixture fee schedule set forth in Resolution 19-38.	\$ 130,000	\$ 75,000
01-3120-320.14	SIGN PERMITS Fees for sign permits were reestablished by Resolution 19-38.	\$ 17,000	\$ 10,000
01-3120-320.15	DEMOLITION PERMITS	\$ 500	\$ 500
	120 - TOTAL CODES ENFORCEMENT REVENUE	\$ 765,700	\$ 661,700
01-3130-320.16	SUBDIVISION & LAND DEVELOPMENT APPLICATION FEE Application fees for subdivision and land development plans per Resolution 19-38.	\$ 15,000	\$ 10,000
01-3130-320.18	IMPROVEMENT GUARANTEE RENEWAL Fees for review and processing improvement guarantees at \$50/Inspection. Removed-do not charge a flat fee for inspections	\$ -	\$ -
01-3130-320.19	CONDITIONAL USE PERMITS Application fees for conditional use permits per Resolution 19-38.	\$ 500	\$ 500
01-3130-320.20	VARIANCES Application fees for zoning variance per Resolution 19-38. Average of 2 applications/month at \$500 / residential and \$700 / nonresidential.	\$ 7,000	\$ 7,000
01-3130-320.21	REZONING APPLICATIONS Application fees for rezoning per Resolution 19-38. One application is budgeted.	\$ 1,000	\$ 1,000
01-3130-320.22	NEW STREET & SEWER CONSTRUCTION Fees for street and storm sewer construction permits. Revenues are directly related to the implementation of subdivision and land development plans.	\$ 500	\$ -
01-3130-320.23	NEW STORM SEWER CONSTRUCTION Fees for street and storm sewer construction permits. Revenues are directly related to the implementation of subdivision and land development plans.	\$ 1,000	\$ -
01-3130-320.24	SALE OF MAPS & LOCAL GOV'T PUBLICATIONS Fees for sale of maps, codebooks, aerials, comp plans, and ordinances. Comp Plan and new zoning maps.	\$ -	\$ -

01-3130-320.25	APPEALS BOARD Fees for appeal of decisions of a Township codes officers. The Zoning Hearing Board sits as the Board of Appeals.	\$	500	\$	500
01-3130-320.26	REIMBURSEMENT FROM DEVELOPERS Fees paid by developers for engineering plan review per Resolution 10-33-05. An estimate of 500 hours at a blended rate from HRG's fee schedule of \$135 for Senior Professional (98.00 for Hinz). This line item includes fees paid for plan review by the Township Solicitor at the rate of \$160 per hour at an estimate of 50 hours.	\$	150,000	\$	150,000
01-3130-320.27	ZONING PERMITS Fees paid by residents for review of Zoning Permits at \$50.00 as required under Chapter 203 of the Codified Ordinance.	\$	15,000	\$	15,000
01-3130-320.28	STORM WATER MANAGEMENT PERMITS MOVE TO PW Fees paid by residents for review of Storm Water Permits at \$50.00 as required under Chapter 170 of the Codified Ordinance. Moved to Public Works 01-3300-363.03	\$	-	\$	-
01-3130-320.29	FORECLOSURE REGISTRY Mortgage foreclosure registry.	\$	40,000	\$	50,000
	130 - TOTAL PLANNING & ZONING REVENUE	\$	230,500	\$	234,000
	TOTAL COMMUNITY DEVELOPMENT REVENUE	\$	996,200	\$	895,700

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
COMMUNITY DEVELOPMENT DEPARTMENT**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
EXPENDITURES:			
01-4160-462.01	ZONING HEARING BOARD ZHB members receive \$20 docket, its Solicitor receives \$250/docket, legal ads at \$40/docket, and court reporter at \$250.00 apperance fee.	\$ 12,000	\$ 5,000
01-4160-462.02	CODES INSPECTOR / P & Z OFFICER Three employees, 1 assigned to building inspection and 2 to property maintenance, zoning, and land development. the department also handles all santation related issues, septic, shade tree, internal and cell phones, trash contract and septic testing. Includes a proposed 3.0% wage increase.	\$ 227,605	\$ 204,000
01-4160-462.03	SECRETARY The AFSCME agreement being negotiated provides for an estimated 2.5% wage increase.	\$ 49,879	\$ 51,276
01-4160-462.05	RECORDING OF PLANS / LIENS Fees charged by Dauphin County to record plans, etc.	\$ 300	\$ 350
01-4160-462.06	PROFESSIONAL FEES Fees for plan review. A portion of this item is reimbursed by developers at \$135/hour for Sr.Prof and \$98/hour for Staff Prof II engineering and \$160/hour for legal. This account is off-set by the revenue of Developer Reimbursements	\$ 155,000	\$ 120,000
01-4160-462.07	OFFICE SUPPLIES Permit forms, posters, and other supplies.	\$ 3,000	\$ 2,000
01-4160-462.08	GASOLINE Fuel for one designated vehicle for the Building Inspector.	\$ 2,000	\$ 1,500
01-4160-462.09	OVERTIME Payment for meeting attendance and preparation of minutes. Employees provide service to the Planning Commission and certain Board of Supervisors Meetings with 20 overtime events (meetings) in a typical year. Secretaries take minutes at ZHB, Shade Tree, Planning Commission.	\$ 5,000	\$ 2,000

01-4160-462.10	LONGEVITY Payment of \$50/year made to the Secretary per the AFSCME agreement.	\$	1,300	\$	1,350
01-4160-462.11	TELEPHONE 3 cellular telephones used by personnel at \$44. per phone, per month. Also included is the Data charge for tablet connection at 10.00 per pad for 1 pad. Plus desk phones at \$28.00 per phone for 4	\$	4,500	\$	4,500
01-4160-462.12	ADVERTISING Legal ads for public meetings, hearings, and ordinances.	\$	1,000	\$	1,000
01-4160-462.13	VEHICLE MAINTENANCE one assigned vehicle used by Building Inspector. Now in Admin.	\$	-	\$	-
01-4160-462.14	TRAINING PPA, ICC, & LTAP training programs. PA UCC certification and continuing education are required for building inspector. Planning and ZOning and Codes Enforcement also utilize training.	\$	1,500	\$	1,500
01-4160-462.15	DUES, SUBSCRIPTIONS & MEMBERSHIPS Membership in PA Chapter of ICC (\$100), as well as miscellaneous subscriptions and professional publications.	\$	400	\$	400
01-4160-462.16	COMPUTER EXPENSE Computer software program to manage the building permits, zoning permits, storm water permits, road occupancy permits, plumbing permits ZHB dockets and code violations. This was budgeted 2 years ago but no software was purchased. The dept has not had a software program in 5 years	\$	80,000	\$	25,000
01-4160-462.17	OFFICE EQUIPMENT Replacement of worn out Office Equipment.	\$	500	\$	500
01-4160-462.18	UCC - 3RD PARTY INSPECTION FEES Payments to 3rd party inspectors for plan reviews, etc.This will be covered with permits and raising the permit fee	\$	200,000	\$	225,000
01-4160-462.19	STATE FEE BUILDING PERMITS 4.50 State fee on each building permit. No longer being used.	\$	-	\$	-
01-4160-462.20	ENGINEERING FIELD TECHNICIAN Used to be 1/2 of Randy Allen's Salary. Moved to Stormwater Budget in 2019.	\$	-	\$	-

01-4160-462.21	PLANNING COMMISSION Planning Commission members receive \$75 per meeting with one meeting maximum per month.	\$ 2,500	\$ 2,500
DEPT. 160 - Total Community Development Expenses		\$ 746,484	\$ 647,876

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
SHADE TREE (Department 4150)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
REVENUES:			
01-3150-387.01	CONTRIBUTIONS - No guarentee this donation will continue into 2021	\$0	\$0
TOTAL SHADE TREE COMMISSION REVENUES		\$0	\$0
EXPENDITURES:			
01-4150-455.01	SPECIAL PROJECTS Video for outreach and NNO	\$500	\$500
01-4150-455.02	OTHER PAY - MEETINGS Compensation to the secretary for meeting minutes.	\$250	\$250
01-4150-455.03	ARBOR DAY TREES Trees to be planted at Township Parks on Arbor Day.	\$500	\$500
01-4150-455.04	TOOLS & EQUIPMENT Equipment for commission work.	\$100	\$100
01-4150-455.05	DUES & MEMBERSHIPS Fees for dues and memberships in SBA, National Arbor Day Foundation.	\$100	\$100
TOTAL SHADE TREE COMMISSION EXPENDITURES		\$1,450	\$1,450
SHADE TREE COMMISSION – REVENUES LESS EXPENDITURES		(\$1,450)	(\$1,450)

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
HEALTH DEPARTMENT (Department 3200)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
REVENUES:			
01-3200-364.31	MISC. SANITATION INCOME Includes fines and septic permits. This number could change if enforcement begins on septic ordinance	\$750	\$500
01-3200-364.32	SOLID WASTE INCOME (Bag Tags) Extra tags for solid waste. less tags sold due to increased cost	\$18,000	\$18,000
01-3200-364.33	RECYCLING PROGRAM GRANT Section 904 Grant, annual submission.	\$66,000	\$66,000
01-3200-364.34	RECYCLABLES REVENUE SHARING The twp. does not receive any money for recycling at this time	\$0	\$0
01-3200-364.35	LEAF WASTE PERMITS Fee for Township residents and commercial landscapers to deposit material at the Compost Facility. There was a fee increase in permit fees for 2020. Annual permit fees: \$45-Resident; \$600-Commercial Day permit fee: \$15-Residents; \$75-Commercial	\$45,000	\$45,000
01-3200-364.36	COMPOST REVENUE Sale of single grind woody waste produced at the Compost Facility.	\$0	\$0
01-3200-364.60	WEST HANOVER REIMBURSEMENT Payment from West Hanover for its share of costs to operate the Compost Facility.	\$26,000	\$24,000
TOTAL HEALTH REVENUES		\$155,750	\$153,500

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
HEALTH DEPARTMENT (Department 3200)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
EXPENDITURES:			
01-4200-426.01	COMPOST FACILITY ATTENDANT 5 part-time employees to man the leaf waste compost facility. 2.8% increase - AFSCME CBA	\$16,530	\$17,000
01-4200-426.03	RECYCLING PRINTING Printing of recycling decals	\$2,000	\$1,000
01-4200-426.04	ELECTRICITY Power for pumps and aerators at Landfill. Expenditures depend upon operation of facilities and weather conditions.	\$3,000	\$2,800
01-4200-426.05	SEWER Leachate flow to the sanitary sewer from the Landfill, which fluctuates due to weather, more expensive when excessive rain. The rate charged to the Township by LPTA is the Swatara treatment cost, with no charges assessed for transmission.	\$80,000	\$100,000
01-4200-426.07	LANDFILL MAINTENANCE Maintenance of equipment and supplies for the closed municipal landfill. Replace and add methane gas alarms in surrounding homes around landfill. (\$1,500) Replace several broken well heads (\$5,000). Regrading of landfill surface as per the minor modification plan for the Lower Paxton Township Landfill.	\$15,000	\$15,000
01-4200-426.08	TRAINING AND SEMINARS Can be removed Sewage Enforcement Officer training, as required by DEP.	\$0	\$0
01-4200-426.09	STORMWATER FEE For Compost Facility.	\$12,776	\$12,776
01-4200-427.01	MISCELLANEOUS SUPPLIES	\$500	\$0
01-4200-427.02	LEAF WASTE TAGS Fee paid to Waste Management for garbage tags. Solid Waste 3,750 tags at \$6.00 each.	\$18,000	\$18,000
01-4200-427.03	RECYCLING SUPPLIES	\$0	\$0

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
HEALTH DEPARTMENT (Department 3200)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
01-4200-427.04	GASOLINE Fuel for one vehicle.	\$0	\$0
01-4200-427.05	COSTS – HEALTH DEPT CLEAN UPS Costs for clean-up of properties declared a health hazard. A lien is placed on effected properties and recognized as revenue at the time of sale. Revenue and expenses are posted to this account.	\$5,000	\$5,000
01-4200-427.06	MISCELLANEOUS PROFESSIONAL SERVICES 1. Testing of leachate from Landfill as required by Swatara Authority and DEP. Testing only required 1x in 2019. \$9,000 2. Costs for appointed SEO to issue septic permits. \$3,500 3. Costs for set up of maintenance program for septic systems as per Act 537. \$2,100 4. Other Miscellaneous HRG engineer costs \$10,000	\$25,000	\$25,000
01-4200-427.07	TELEPHONE CHARGES Alarm at Landfill and cellular charges.	\$0	\$0
TOTAL HEALTH EXPENDITURES		\$177,806	\$196,576
HEALTH – REVENUES LESS EXPENDITURES		(\$22,056)	(\$43,076)

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
MUNICIPAL CENTER MAINTENANCE (Department 4040)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
EXPENDITURES :			
01-4040-405.01	PART-TIME LABOR Wages for 1 part-time maintenance employee.	\$24,997	\$25,697
01-4040-406.19	MISCELLANEOUS SUPPLIES Light bulbs, filters, locks and cleaning supplies.	\$3,500	\$3,500
01-4040-406.20	CONTRACT CLEANING \$758.62 per month for bathroom, locker rooms, hallways and police cell.	\$13,000	\$0
01-4040-406.21	CONTRACT GRASS MOWING	\$0	\$0
01-4040-406.22	CLEANING SUPPLIES	\$200	\$500
01-4040-406.23	ELECTRICITY PP&L	\$35,000	\$30,000
01-4040-406.24	NATURAL GAS UGI	\$6,500	\$6,500
01-4040-406.25	SEWER One EDU at \$149 per quarter.	\$800	\$800
01-4040-406.26	WATER Suez Water. Includes \$82 per month sprinkler surcharge	\$3,000	\$3,000

**LOWER PAXTON TOWNSHIP
2021 BUDGET NARRATIVE
GENERAL FUND
MUNICIPAL CENTER MAINTENANCE (Department 4040)**

<u>Account Number</u>	<u>Description</u>	<u>2020 Budget</u>	<u>Proposed 2021</u>
01-4040-406.27	BUILDING MAINTENANCE AND REPAIRS Includes maintenance contracts and necessary repairs. This includes: 1. HVAC - \$8,000 2. Window Cleaning - \$1,300 3. Insect Exterminator - \$700 4. Carpet and Floor Cleaning - \$4,500 5. Emergency Generator Planned Maintenance (PM) - \$1,000 6. Fire Protection Sprinkler PM - \$2,500 7. Fire Alarm PM - \$1,600 8. Elevator PM - \$2,600 9. \$7,800 is also included for unforeseen repairs	\$30,000	\$30,000
01-4040-406.28	CAPITAL IMPROVEMENTS 1. Bullet Proof Glass Improvements to Municipal Center/ other safety improvements	\$25,000	\$50,000
01-4040-406.29	STORMWATER FEE Calculated by Raffelis & Randy Allen. <u>Originally budgtd in 01-4450-436.02 in Admin. Budget, then moved here.</u>	\$37,152	\$37,152
TOTAL BUILDING MAINTENANCE EXPENDITURES		\$179,149	\$187,149

2021 Budget
POLICE REVENUES

Account Number	Item Description	2020 Budget	2021 Budget
01-3100-320.01	LICENSES AND PERMITS This category includes Transient Retail and Peddler Permit fees.	\$4,000	\$4,000
01-3100-330.01	ENFORCEMENT REVENUE This category includes fees, fines, and costs collected from parking enforcement, vehicle code enforcement, and court fines and costs.	\$240,000	\$240,000
01-3100-354.01	POLICE MISCELLANEOUS INCOME The Department does not expect to receive any miscellaneous income.	\$0	\$0
01-3100-354.03	ENFORCEMENT GRANTS	\$11,000	\$11,000
01-3100-354.04	MISCELLANEOUS POLICE CONTRIBUTION Unsolicited, non-specific contributions to the Police Department from individuals and businesses are deposited into this account.	\$0	\$0
01-3100-354.06	BOOKING ROOM FEES Reimbursement from the County for booking of defendants. This number is significantly reduced due to the Central Booking Center serving as the primary booking center for the entire County.	\$8,500	\$5,000
01-3100-361.01	CROSSING GUARD REIMBURSEMENT Remove - set as passthrough on expenditure line-item	\$0	\$0
01-3100-361.02	BURGLAR ALARMS Residents and businesses that have alarm systems are charged a fee of \$25.00 for each false alarm, in excess of three, in each calendar year. Revenue is based on prior years history.	\$5,000	\$3,500

2021 Budget
POLICE REVENUES

Account Number	Item Description	2020 Budget	2021 Budget
01-3100-361.03	MISCELLANEOUS REVENUE Includes reimbursement for Drug Task Force overtime; the Body Armor Grant; DUI Enforcement Grant; Aggressive Driving Enforcement Grant; and other miscellaneous reimbursements.	\$40,000	\$40,000
01-3100-362.01	FEDERAL FORFEITURE REVENUE This revenue is derived from monies or assets seized in conjunction with drug arrests on the federal, state or county level. The distribution of funds is based on the percentage of our agency's involvement in the investigation and arrest.	\$10,000	\$0
01-3100-362.02	SRO REVENUE The Township will receive salary reimbursement from the Dauphin County Technical School (\$38,000) for the School Resource Officers assigned to their respective schools. One officer is assigned to Dauphin County Technical School.	\$39,000	\$39,000
01-3100-362.03	POLICE CANINE CONTRIBUTIONS Contributions received for the Township's Police Dog (Canine).	\$1,000	\$2,000
TOTAL ANTICIPATED REVENUES		\$358,500	\$344,500

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 Budget	
01-4100-410.01	<p>PUBLIC SAFETY DIRECTOR</p> <p>The proposed Director's salary is within the salary range for a Grade I administrative employee in accordance with the Township's compensation program.</p>	\$128,286	\$132,776	3%
01-4100-410.02	<p>LOGISTICS ADMINISTRATOR & PROPERTY TECHNICIAN</p> <p>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)</p>	\$51,378	\$101,176	3%
01-4100-410.03	<p>COMMAND STAFF</p> <p>The salaries for the Captain (123,528.37) and two lieutenants (\$121,207.63 ea) reflects an increase from the 2020 salaries consistent with the unionized employees they supervise. The proposed salaries are within the salary range for a Grade II administrative employee in accordance with the Township's compensation program. Lieutenant Pays were leveled.</p>	\$355,286	\$365,943	3%
01-4100-410.04	<p>SERGEANTS</p> <p>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 Projects, (1) CI Unit and (1) Administrative sergeant; including funding for holiday pay and pay scale step increases. (Difference between new pay scale without steps and the old with steps-</p>	411,775.00	419,850.00	2.00%
01-4100-410.05	<p>POLICE OFFICERS</p> <p>Salaries have been calculated to include the increase mandated by the current Collective Bargaining Agreement. The department's total authorized strength for 2020 is 57 sworn staff. This line item reflects a decrease of two officer positions from 2019 to 57. This Line Item reflects salaries for non-supervisory sworn personnel; which is comprised of patrol officers in the Patrol Section, Special Projects Section and detectives in the Criminal Investigations Division. (Requesting the hiring of (4) New Hires at a total cost of 106,444.00 @1/2 the annual salary due to hiring in June of 2021, (2) retirements from 2020 into 2021 will save the Dept. \$147,178.00 minus the 4 new hires salary equals (\$106,444.00)- \$40734.00, -- the Property Tech. of \$48,000.00. The total increase to add 4 new hires & 1 evidence tech. is \$7,266.00.</p>	\$3,530,016	\$3,784,382	2.00%

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 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 Project corporal, 1-Admin., and 1 Criminal Investigation Unit corporal; including holiday pay and pay scale step increases. Difference between old pay scale with steps and new pay scale w/o steps. (an additional \$16,590.00 is factored in for 2 months of Cpl. Puchalski's salary prior to retirement).	\$780,745	\$708,300	2.00%
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 five full-time civilians; 1 business office supervisor, 3 clerks and 1 secretaries. (Not replacing Director's Secretary @ \$38,100.00)	\$240,432	\$197,419	2.00%
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.	\$43,353	\$44,869	
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.	\$105,000	\$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.	\$269,867	\$296,654	
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)	\$31,000	\$34,000	

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 Budget
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	\$45,000	\$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. No officers are eligible to retire in 2021. (projections are based on (2) definite retirements and (1) possibility	\$0	\$0
01-4100-410.14	OFFICE SUPPLIES This includes items and equipment necessary for an 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 2019 prices. Avg. per month in 2019- \$5,800.00	\$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 2020 includes the possibility of short sleeve shirts and 3/4 zip jackets capable of being worn under the external vest carrier during colder weather (not purchased in 2019). 20,000.00 is contract necessary, \$10,000.00 short sleeve shirts, 16,000.00 new hire uniforms, 6,000.00 cold weather wear/jackets and 1,000.00 laundry supplies.	\$80,000	\$53,000
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

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 Budget
01-4100-410.19	ANIMAL CONTROL EXPENSES For 2020, the Humane Society will pre-bill the municipality based on 2019 intake of animals. After that amount has been expended, we will be billed on a per-animal basis. The total fees for 2020 are projected for this is \$5,000.00. An additional \$8,000.00 is built into this budget for Trap, Spay & Release Program.	\$13,000	\$13,000
01-4100-410.20	EMPLOYMENT COSTS Employment costs in 2020 are for the expenses relating to the hiring of new officers to reach our authorized complement of 59 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.	\$5,000	\$5,000
01-4100-410.21	TELEPHONE CHARGES 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 2020 budget.	\$13,300	\$26,000
01-4100-410.22	RADIOS AND SERVICE Due to the purchase of new portable & mobile radios with 5 year warranties, this cost is erased.	\$0	\$0
01-4100-410.23	VEHICLE MAINTENANCE 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.	\$40,000	\$40,000
01-4100-410.24	TRAINING 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. (\$3000.00 building security assessment training-Cook)	\$38,000	\$38,000
01-4100-410.25	DUES AND SUBSCRIPTIONS 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 \$2,000.00 increase based on the 2020 historical data.	\$5,000	\$7,000
01-4100-410.26	CRIME EDUCATION 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. (\$4,000.00 decrease)	\$1,000	\$1,000

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 Budget
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	\$37,000	\$46,400
	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. Additional lease of a mobile license plate reader @ \$2,400.00 a year. This line item reveals a \$9,400.0 increase based on 2019 & 2020 historical data.		
01-4100-410.47	OPERATIONAL SUPPORT	\$157,439	\$157,439
	FULLY REIMBURSED- Temporary Position- PSP ATTF- 1- Civilian with Special Co. Detective Status. (Not to exceed \$157,439.00 annual for salary, benefits, overtime, traing/travel, cellular phone, vehicle related expenses and the lease of a vehicle). This is a direct reimbursement amount that will be reflected on the Reveune side under line Item 01-3100-361.04. Salary alone is \$108,479.00		
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.		

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 Budget
01-4100-410.32	RECORDS MANAGEMENT SYSTEM This category includes the purchase Annual Maint CODY Systems RMS, annual maintenance fee for PowerDMS annual fee, annual fees for the Beast.	\$75,000	\$28,000
01-4100-410.33	EQUIPMENT PURCHASES Included are expenditures for office furniture upgrades to the PD and loose equipment needed for the various units throughout the year. (This is a 40,000.00 decrease due to consolidating all new patrol vehicle equip. being included in Vehicle Purchase Line Item).	\$70,000	\$30,000
01-4100-410.34	VEHICLE PURCHASES This reflects the purchase of (4) new Chevy Tahoes for the patrol fleet (\$40,000.00 ea) and (2) Ford Fusions (22,000.00 ea) for the C.I. Unit. (\$2,000.00 manufacturer increase for the 2021 vehicles). 4- Patrol units with all associated lighting & equip. at \$54,000.00 each totaling \$216,000.00. 2- C.I. Unit vehicles with lighting @ 24,000.00 each totaling \$48,000.00. All vehicles being replaced withh have in excess of 100,000-110,000 miles in 2021.	\$150,000	\$264,000
01-4100-410.35	COMPUTER EQUIPMENT 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	\$35,000	\$20,000
01-4100-410.36	CANINE This category includes expenses associated with maintaining the K-9 teams. \$2,000.00 increase due to historical data from 2020 budget year exenses 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.	\$10,000	\$12,000
01-4100-410.37	FEDERAL FORFEITURE EQUIPMENT No expense/income is noted due to on-going chenges with forfeiture policies & procedures.	\$0	\$0
01-4100-410.38	VICTIM ADVOCATE PROGRAM A victims 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 2021 will be \$19,000.	\$19,000	\$19,000

2021 Budget
POLICE EXPENSES

Account Number	Item Description	2020 Budget	2021 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. \$4,000.00 increase for this line item is for two AED Units that are no longer able to remain in service. (There is a possible that this increased amount would not be used if we are successful in obtain a grant or donation of the AEDs)	\$4,500	\$8,500
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 and 2023 will require a new lease for upgraded units)	\$25,000	\$25,000
01-4100-410.41	BODY ARMOR This category includes the cost of purchasing new and replacement body armor for current in 2020. 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 rpresented.	\$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 gurad services. (\$17,609.50 will also be paid to the Township for 50% of the contract).	\$14,000	\$17,609
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. (decrease by \$6,000.00)	\$8,000	\$8,000
01-4100-410.44	SPECIALIZED EQUIPMENT \$64,200.00 in this line item is for a Body Worn Camera (BWC)/ Mobile Vehicle Recorder (MVR/in car camera) Integration Project. A 2021 Gammng Grant was submitted for consideration however; this project is a must regradless of possible fundng award. If the project is awarded, the Township would see a revenue of \$64,200.00.	\$0	\$64,200
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

2021 Budget
POLICE EXPENSES

<u>Account Number</u>	<u>Item Description</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
01-4100-410.46	CRIMINAL INVESTIGATIVE SUPPLIES	\$5,000	\$5,000

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: \$6,901,777 \$7,215,917