



LOWER PAXTON TOWNSHIP

BOARD OF SUPERVISORS

2024 MUNICIPAL BUDGET WORKSHOP

TUESDAY, SEPTEMBER 5, 2023 - 5:30 PM,
425 PRINCE STREET, LOWER PAXTON, PA

1. Call To Order - Chairman Henry
2. Pledge Of Allegiance
3. PRESENTATION OF 2024 GENERAL FUND BUDGET PROPOSAL (COMMUNITY DEVELOPMENT DEPARTMENT)

Documents:

[COMM DEV - PRELIM 2024 BUDGET REPORT \(BOARD\) - 9-1-2023.PDF](#)

4. Adjourn

LOWER PAXTON TOWNSHIP
Proposed 2024 Budget
Community Development Department

<u>Account Number</u>	<u>Account Title</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2023 Projected Actual</u>	<u>2024 Proposed Budget</u>	<u>Notes/Remarks</u>
REVENUES:						
01-3120-362.40	Lic & Permits - State Fees	\$ 4,932	\$ 4,258	\$ 4,300	\$ 4,300	Pass-through of \$4/building permit to State; quarterly.
01-3120-362.41	Lic & Permits - Building App Fees	56,828	56,500	134,000	127,300	Application fee of \$60/Residential and \$130/Commercial per building permit submitted. Applied Code Services (ACS) performs reviews/inspections for all building/related permits.
01-3120-362.42	Lic & Permits - Residential New	290,237	375,000	232,790	300,000	Average new residential construction permit cost of \$1,600. Residential construction has declined due to inflationary pressures and employment market vacancies.
01-3120-362.47	Lic & Permits - Commercial New	91,018	150,000	75,000	75,000	Permit fees for new commercial construction; several larger commercial permits anticipated.
01-3120-362.48	Lic & Permits - Residential Add	105,842	80,000	190,000	200,000	Permit fees for additions/alterations to existing residential properties, based on cost of construction (increasing due to inflationary pressures).
01-3120-362.49	Lic & Permits - Commercial Add	215,409	140,000	215,000	250,000	Permit fees for additions/alterations to existing residential properties, based on cost of construction; several larger commercial permits anticipated.
01-3120-362.51	Lic & Permits - Swimming Pools	20,502	24,000	40,000	35,000	Permit fees for swimming pool installations/improvements, based on cost of construction (increasing due to inflationary pressures).
01-3120-362.52	Lic & Permits - Miscellaneous	2,527	3,500	6,000	6,000	Includes burn, blasting, tent, electrical, etc. permits.
01-3120-362.53	Lic & Permits - Plumbing Fees	73,645	100,000	70,000	75,000	Per-fixture permit fees for residential/commercial permits above; construction declined in 2022 due to inflationary pressures and employment market vacancies.
01-3120-362.54	Lic & Permits - Signs	19,045	10,000	12,500	12,500	Permit fees for signage; expect decline due to inflationary pressures.
01-3120-362.57	Lic & Permits - Stormwater Mgmt	35,536	35,000	25,000	35,000	Storm Water Permit (\$75) filing/review fees (<i>Community Development staff administer</i>) .
01-3130-322.85	Lic & Permits - Foreclosure Registry	44,472	50,000	45,000	50,000	\$300 (net) registry fee for properties in mortgage foreclosure; program administered by HERA Property Registry.
01-3130-354.09	State - Community Development Grants	-	-	65,917	-	DCED Strategic Management Plan grant funding for 50% of Brightly Community Development Software licensing for the first three years of agreement (<i>grants and expenditures for implementation, training, and data conversion in Fund 15</i>).
01-3130-354.15	State - 904 Recycling Grants	90,457	100,000	100,000	100,000	Annual DEP recycling program performance grant, based on recycled materials management within the Township. <i>Community Development staff administer program for Township.</i>
01-3130-361.30	Lic & Permits - SD/LD App Fees	14,127	10,000	27,500	27,500	Application fees for subdivision and land development plans; typically phased for larger development within the Township.

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01-3130-361.32	Lic & Permits - Reimbursements	219,220	175,000	215,000	200,000	Estimate of charges to developers for reimbursement of engineering and legal costs associated with plan reviews (as set by annual Fees Resolution).
01-3130-361.35	Lic & Permits - Zoning & Appeals	50,192	48,250	45,000	35,000	Application fees for Zoning Hearing Board (ZHB) request for variance. Also, application fees for appeal to the ZHB related to Township Codes Officer decision(s).
01-3130-361.50	Lic & Permits - Book/Map Sales	20	-	-	-	<i>Closed to Miscellaneous (above) for 2023/further.</i>
01-3130-364.31	Sanitation - Septic Permits	700	500	600	1,000	
01-3130-364.32	Sanitation - Bag Tag Sales	13,687	13,000	18,500	-	Bag tag program formally closed under new hauler contract.
TOTAL COMMUNITY DEVELOPMENT REVENUES		1,348,397	1,375,008	1,522,107	1,533,600	
EXPENDITURES:						
01-4150-455.162	Wages - Overtime (Meetings)	743	1,000	1,000	1,000	AFSCME staff managing committee meeting minutes.
01-4150-455.340	Supp & Admin - Special Project Administration	731	1,100	1,000	1,000	Shade Tree and/or Historical Commission projects.
01-4160-426.312	Supp & Admin - Cards & Passes	192	2,000	207	250	Limited to compost cards/passes for 2023/further.
01-4160-427.312	Supp & Admin - Waste Tags	16,150	13,000	813	-	Bag tag program formally closed under new hauler contract.
01-4160-462.106	Wages - Zoning Hearing Board	24,330	5,000	5,000	5,000	\$100/meeting per ZHB member fee (moved from per-docket fees in 2022).
01-4160-462.108	Wages - Planning Commission	7,895	8,400	8,400	8,400	\$100/meeting per Planning Commission member.
01-4160-462.110	Wages - Codes/Planning Administration	271,176	288,850	250,281	273,659	Director, Planning and Zoning Officer, Codes Administrator, and Economic Development Coordinator full-time positions; <i>wage index placeholder applied</i> .
01-4160-462.120	Wages - Full-Time Secretary	52,826	58,873	58,873	56,511	AFSCME Secretary full-time position; contractual 3% increase for 2024.
01-4160-462.162	Wages - Overtime (Meetings)	316	1,500	1,000	1,000	AFSCME staff managing committee meeting minutes.
01-4160-462.170	Wages - Longevity	3,450	4,050	3,950	4,100	Annual payments to administration and AFSCME staff, per years of service and corresponding agreements.
01-4160-462.300	Supp & Admin - Office Supplies	1,803	2,000	2,250	2,000	Permit forms, posters, and other supplies/small equipment.
01-4160-462.310	Supp & Admin - Bank Fees	-	-	-	1,000	Township-borne ACH transactional charges for online e-payments for licenses, permits, plan, and filings received through Brightly platform. Moving to absorbed ACH fees, and pass-through debit/credit card fees in 2024.
01-4160-462.312	Supp & Admin - Advertising	541	1,000	500	1,000	Legal ads for public meetings/hearings (excluding ZHB) and Ordinances.
01-4160-462.322	Supp & Admin - Training/Seminars	294	1,000	750	750	Includes UCC Certification, continuing education, and other training program opportunities.
01-4160-462.324	Supp & Admin - Dues/Subscriptions	125	250	125	200	Memberships for area Community Development organizations.
01-4160-462.420	R&M - Vehicle Maintenance	218	-	250	250	Annual inspection for two vehicles and minor servicing.
01-4160-462.508	Prof Svcs - Zoning Hearing Services	-	7,750	15,000	12,000	Solicitor and Court Reporter charges for ZHB cases; partially recovered through application fees (<i>grouped with ZHB Wages [above] in 2022</i>).

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01-4160-462.510	Prof Svcs - Engineering Services	216,087	200,000	218,000	215,000	Engineering fees for plan review, Sewage Enforcement Officer (SEO), and general support; mostly offset with reimbursement charges to developers above (01-3130-320.26).
01-4160-462.518	Prof Svcs - UCC/Inspection Services	358,763	300,000	300,000	300,000	ACS charges for all review and inspection services for submitted permits.
01-4160-462.542	Prof Svcs - IT Subscriptions/Licenses	46,538	63,000	46,000	60,000	Allocated share of Township user licenses/subscriptions, and NearMaps, MapLink, and Muncity (<i>phasing out Q2 2024</i>) and Brightly (<i>new permitting/license/etc. software</i>) licenses/subscriptions.
01-4160-462.573	Prof Svcs - Property Abatement Services	1,279	-	-	-	Charges for Township Codes Officer enforced property maintenance services, offset with billing to property owner and, if necessary, legal action.
01-4160-462.583	Prof Svcs - Plan Recording Fees	32	1,500	100	75	Simplefile software implemented in 2022 for electronic deed and easement recording; also includes Dauphin County plan recording charges.
01-4160-462.589	Prof Svcs - State Permit Fees	6,084	4,258	4,300	4,300	Quarterly remittance of collected \$4.50 State building permit fees above (01-3120-362.40).
01-4160-462.600	Utilities - Vehicle Fuel	475	1,500	750	500	Fuel for two departmental vehicles.
01-4160-462.670	Utilities - Telephone	3,557	4,000	3,700	4,000	Allocated charges for cellular and desk phones for staff as well as iPad unit data plans.
01-4160-471.800	Debt - Principal - Capital Leases	4,112	4,221	4,221	4,332	Lease of departmental vehicle (through 2025); two vehicle fleet.
01-4160-472.800	Debt - Interest - Capital Leases	452	343	343	232	
TOTAL COMMUNITY DEVELOPMENT EXPENDITURES		1,018,170	974,595	926,813	956,559	
NET COMMUNITY DEVELOPMENT ACTIVITY		\$ 330,228	\$ 400,413	\$ 595,295	\$ 577,041	

<u>Change in Revenues/Expenditures Statistics</u>	<u>2023 Budget vs. 2024 Budget</u>	<u>2023 Projected vs. 2024 Budget</u>
Increase (Decrease) in Revenues	\$ 158,592	\$ 11,493
Increase (Decrease) in Expenditures	\$ (18,036)	\$ 29,747

<u>Contractual/Discretionary Expenditures Statistics</u>	<u>2024 Budget</u>	<u>2023 Budget vs. 2024 Budget</u>	<u>2023 Projected vs. 2024 Budget</u>
Budget Expenditures -- Contractual (Personnel)	\$ 349,670	\$ (18,003)	\$ 21,166
Budget Expenditures -- Discretionary	\$ 606,889	\$ (33)	\$ 8,581

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