

**Board of Supervisors
Budget Workshop
Tuesday, September 6, 2022 - 5:30 pm
Room 174**

1. Call To Order - Chairman Henry
2. Pledge Of Allegiance
3. 2023 GENERAL FUND BUDGET PROPOSAL: DEPARTMENT OF COMMUNITY DEVELOPMENT

Documents:

[PROPOSED COMMUNITY DEVELOPMENT BUDGET.PDF](#)

4. Adjourn

LOWER PAXTON TOWNSHIP
Proposed 2023 Budget
Community Development Department

<u>Account Number</u>	<u>Account Title</u>	<u>2021 Actual</u>	<u>2022 Adopted Budget</u>	<u>2022 Projected Actual</u>	<u>2023 Proposed Budget</u>	<u>Notes/Remarks</u>
REVENUES:						
01-3120-320.03	State Fee on Building Permits	\$ 1,166	\$ 2,500	\$ 4,000	\$ 4,258	Pass-through of \$4/building permit to State; quarterly.
01-3120-320.04	Building Permit Application Fee	58,506	45,000	45,000	56,500	Application fee of \$60/Residential and \$130/Commercial per building permit submitted. Applied Code Services (ACS) performs reviews/inspections for all building/related permits.
01-3120-320.05	Single Family (New)	434,420	375,000	250,000	375,000	Average new residential construction permit cost of \$1,600. Residential construction declined in 2022 due to inflationary pressures and employment market vacancies.
01-3120-320.06	Multi-Family (New)	-	-	727	-	Permit fees for apartment building new construction.
01-3120-320.07	Commercial (New)	131,853	50,000	91,018	150,000	Permit fees for new commercial construction; several larger commercial permits anticipated for 2023.
01-3120-320.08	Residential Add / Alt	82,064	55,000	88,000	80,000	Permit fees for additions/alterations to existing residential properties, based on cost of construction (increasing due to inflationary pressures).
01-3120-320.09	Commercial Add / Alt	128,219	100,000	138,648	140,000	Permit fees for additions/alterations to existing residential properties, based on cost of construction; several larger commercial permits anticipated for 2023.
01-3120-320.10	Residential Car / Garage	-	200	-	-	
01-3120-320.11	Swimming Pools	20,852	15,000	10,500	24,000	Permit fees for swimming pool installations/improvements, based on cost of construction (increasing due to inflationary pressures).
01-3120-320.12	Miscellaneous	3,020	3,000	3,000	3,000	Includes burn, blasting, tent, electrical, etc. permits.
01-3120-320.13	Plumbing Fees	106,564	100,000	75,000	100,000	Per-fixture permit fees for residential/commercial permits above; construction declined in 2022 due to inflationary pressures and employment market vacancies.
01-3120-320.14	Sign Permits	11,155	15,000	13,000	10,000	Permit fees for signage; expect decline due to inflationary pressures.
01-3120-320.15	Demolition Permits	698	500	250	500	
01-3130-320.16	Subdivision & Land Dev't App. Fee	12,880	7,000	10,000	7,000	Application fees for subdivision and land development plans; typically phased for larger development within the Township.
01-3130-320.20	Zoning Variance	8,125	7,500	8,750	12,750	\$735 application fee for Zoning Hearing Board (ZHB) request for variance; proposed to increase to \$850 to cover increased administrative costs.
01-3130-320.21	Rezoning Application	5,000	1,000	2,000	-	
01-3130-320.22	New Street & Sewer Construction	75	-	-	-	
01-3130-320.24	Books / Maps - Local Government	-	-	10	-	
01-3130-320.25	Zoning Hearing Board Appeals	-	500	600	500	Application fee for appeal to the ZHB related to Township Codes Officer decision(s).
01-3130-320.26	Reimbursements from Developers	255,139	175,000	145,000	175,000	Estimate of charges to developers for reimbursement of engineering and legal costs associated with plan reviews (as set by annual Fees Resolution).
01-3130-320.27	Zoning Permits	42,775	40,000	32,000	35,000	Permit fee of \$50 per residential zoning permit request; Township staff reviews. 2022 decline in permits projected forward, due to inflationary pressures.
01-3130-320.28	Stormwater Management Permits	600	-	-	-	Moved to Public Works budget in prior year.

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01-3130-320.29	Foreclosure Registry	39,954	52,500	32,000	50,000	\$300 registry fee for properties in mortgage foreclosure; program administered by ProCHAMPS.
01-3130-364.31	Misc. Sanitation Income	900	500	500	500	
01-3130-364.32	Bag Tags	12,961	17,000	12,000	13,000	\$6.50/bag tag charge for Waste Management (WM) pick-ups; declining due to more quarterly billed WM customers and additional pick-ups coordinated directly with WM for billing.
01-3130-364.33	Recycling Program Grant	167,083	83,000	83,000	85,000	Annual DEP recycling program performance grant, based on recycled materials management within the Township. Continued increase in reported materials and change in DEP administration yielded substantial increase in 2021; forecasts remaining conservative pending fall notice for current program year award. <i>Community Development staff administer program for Township.</i>
01-3130-364.34	Recyclables Revenue Sharing	-	-	-	-	<i>Not present in current WM contract.</i>
TOTAL COMMUNITY DEVELOPMENT REVENUES		1,524,008	1,145,200	1,045,003	1,322,008	
EXPENDITURES:						
01-4150-455.01	Special Project	-	1,000	50	500	Shade Tree and/or Historical Commission projects.
01-4150-455.02	Overtime (Meetings)	156	200	1,000	1,000	AFSCME staff managing committee meeting minutes.
01-4150-455.03	Arbor Day Trees	134	500	177	500	
01-4150-455.04	Tools & Equipment	-	100	-	-	
01-4150-455.05	Dues & Memberships	30	100	125	100	PSATS Membership
01-4160-409.01	Vehicle Leases/Purchase	4,564	-	4,564	4,564	Lease of departmental vehicle (through 2024); two vehicle fleet.
01-4160-426.03	Recycling Printing	2,262	2,000	300	2,000	Stickers purchased for residential recycling; typically \$2,000 every 3-4 years (<i>expect in 2024</i>).
01-4160-427.02	Waste Tags	9,000	18,000	12,000	13,000	\$6.50/bag tag charge from WM for sale of tags to residents; declining due to more quarterly billed WM customers and additional pick-ups coordinated directly with WM for billing.
01-4160-427.05	Costs - Health Dep't Clean-Ups	(38,922)	500	-	-	Charges for Township Codes Officer enforced property maintenance services, offset with billing to property owner and, if necessary, legal action. <i>Negative amounts reflect collections on prior year's billings.</i>
01-4160-462.01	Zoning Board	10,121	10,000	15,000	12,750	\$100/meeting per ZHB member fee as well as Solicitor and Court Reporter charges; partially recovered through application fees. 2022 increase primarily for interim Solicitor fees.
01-4160-462.02	Codes Inspector / Planning & Zoning Officer	256,598	318,884	272,250	-	Director/Zoning Officer, Codes Enforcement Officer, Codes Administrator, and Economic Development Coordinator full-time positions. <i>Excluded pending compensation plan assessment.</i>
01-4160-462.03	Secretary	61,612	53,528	53,528	53,528	AFSCME Secretary; <i>flat-lined pending AFSCME contract negotiation (expires 2022)</i> .
01-4160-462.05	Recording of Plans	8	300	1,000	1,500	Simplefile software implemented in 2022 for electronic deed and easement recording; also includes Dauphin County plan recording charges.

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01-4160-462.06	Professional Fees - Engineering	284,861	200,000	170,000	200,000	Engineering fees for plan review, Sewage Enforcement Officer (SEO), and general support; mostly offset with reimbursement charges to developers above (01-3130-320.26).
01-4160-462.07	Office Supplies	974	2,500	2,500	2,000	Permit forms, posters, and other supplies/small equipment.
01-4160-462.08	Gasoline	1,680	1,500	1,000	1,500	Fuel for two departmental vehicles; current significant cost increase.
01-4160-462.09	Overtime (Meetings)	1,284	1,500	1,500	1,500	AFSCME staff managing committee meeting minutes.
01-4160-462.10	Longevity	2,746	1,400	4,150	4,050	Annual payments to administration and AFSCME staff, per years of service and corresponding agreements.
01-4160-462.11	Telephone	3,771	4,644	3,500	4,000	Allocated charges for cellular and desk phones for staff as well as iPad unit data plans.
01-4160-462.12	Advertising	1,288	1,000	1,000	1,000	Legal ads for public meetings/hearings (excluding ZHB) and Ordinances.
01-4160-462.13	Vehicle Maintenance	10	-	-	-	
01-4160-462.14	Training	25	1,500	1,000	1,000	Includes UCC Certification and continuing education and other training program opportunities.
01-4160-462.15	Dues, Subscriptions & Memberships	185	400	150	250	Memberships for area Community Development organizations.
01-4160-462.16	Computer Expense	69,863	64,000	52,500	62,000	Software and license costs for Municipality (\$48,475), Business Analyst (\$1,100), and general shared computing licenses. New investment for MapLink (customer-centric zoning platform) - \$9,640 year one, and \$2,395/annually thereafter.
01-4160-462.17	Office Equipment	-	500	500	-	
01-4160-462.18	UCC - 3rd Party Inspection Fees	274,643	275,000	300,000	300,000	ACS charges for all review and inspection services for submitted permits.
01-4160-462.19	State Fee Building Permits	-	-	4,000	-	Quarterly remittance of collected \$4.50 State building permit fees above (01-3120-320.03).
01-4160-462.21	Planning Commission	2,875	8,400	8,400	8,400	\$100/meeting per Planning Commission member.
TOTAL COMMUNITY DEVELOPMENT EXPENDITURES		949,770	967,456	910,194	675,142	
NET COMMUNITY DEVELOPMENT ACTIVITY		\$ 574,238	\$ 177,744	\$ 134,809	\$ 646,866	

<u>Change in Revenues/Expenditures Statistics</u>	<u>2022 Budget vs. 2023 Budget</u>	<u>2022 Projected vs. 2023 Budget</u>
Increase (Decrease) in Revenues	\$ 176,808	\$ 277,005
Increase (Decrease) in Expenditures	\$ (292,314)	\$ (235,052)

<u>Contractual/Discretionary Expenditures Statistics</u>	<u>2023 Budget</u>	<u>2022 Budget vs. 2023 Budget</u>	<u>2022 Projected vs. 2023 Budget</u>
Budget Expenditures -- Contractual (Personnel)	\$ 66,428	\$ (318,084)	\$ (272,250)
Budget Expenditures -- Discretionary	\$ 608,714	\$ 25,770	\$ 37,198