

Section 1 - General Budget Information

A. Overview of the 2021 Budget for Manheim Township

The 2021 budget has been prepared in accordance with Article XVII of the First Class Township Code, which requires the Township to publicly present the budget in November and adopt it before the end of December. The budget is intended to serve as a financial plan for all municipal funds. Through the budget document, the Commissioners determine the level of service, size of programs and the magnitude of capital projects.

Section 1 – Background Info

Section 1 includes detailed information for each of the sections found in this budget document along with explanations of the individual funds that are presented.

Each year the Township Board of Commissioners approves a Budget Calendar which outline the preparation of the detailed budget process that is followed by the Manager and Department Heads in order to gather the information necessary to develop the detailed budget in time constraints required by the First Class Township Code. The Budget Calendar is included in this section.

Historical Real Estate Millage and Tax information is included along with an interesting table that outlines tax supported community services by person and by household by month and year.

Section 2 – General Fund

Section 2 gives detailed financial information on the Township's General Fund, which is the main operating fund for the Township. There is one other operating fund, the Golf Fund, which is a self-supporting fund.

Revenues begin the section and are shown in summary then in detail. The largest revenue sources for Manheim Township are Real Estate Taxes and Earned Income Taxes, which make up over 61% of the General Fund Budgeted revenues. Following the detailed revenues is a departmental surplus/shortfall where the individual department's revenues are compared to their expenses.

Expenses are summarized after the revenues in Section 2 and are represented both graphically and numerically. Following the different expenditure summaries, you will find the detailed line item expenses grouped by department.

The Fire Protection Tax Fund was established in 2009 to support the Township local volunteer fire companies. In 2017 the Fire Protection Tax Fund operations were added to the General Fund as separate departments, because two of the volunteer operations have merged into the municipal fire rescue system. The fire services continue to be supported by the Township Fire Tax and some grants and minor revenues. The capital expenditures related to fire protection, are included in the General Capital Reserve Fund.

Due to the State of Emergency under the COVID-19 pandemic and the reduction of the collection of Earned Income Taxes and program revenues, operations are expected to result in a projected shortfall of General Fund for 2020 of approximately \$500,000 to be funded by reserves. The Board of Commissioners will be maintaining the real estate millage allocation to the General Fund at the same level for 2020, which is 1.717326 mills for municipal services and .316931 mills for fire protection services. No tax increase has been incorporated into the 2021 budget.

The budget reflects a General Fund shortfall of \$2,703,000 which will be funded by Operating Reserves.

Section 3 – Stormwater Management Fund

The Stormwater Management Fund, which can be found in Section 3, was established in 2018 to support and track the expenses related to the MS4 mandated requirements. MS4 stands for Municipal Separate Storm Sewer System and is a federal mandate that requires municipalities to design a program that reduces the discharge of pollutants, protects water quality in a way which satisfies the water quality requirements of the Clean Water Act and includes continued public education on the topic. Most of the costs of this program had been included in the General Capital Reserve Fund through 2017, but with the significant increase in MS4 costs, they have been carved out into the Stormwater Management Fund to be tracked in a transparent basis. The capital expenditures related to the unfunded MS4 regulations are also included in this Fund. The Township is subject to unfunded mandates handed down by the State, the projects relating to these mandates have been highlighted in Blue.

Section 4 – Golf Fund

The Golf Fund is the final fund which includes operations in Manheim Township and is found in Section 4. This fund was established in 2003 to segregate the Overlook Golf course from the other municipal park activities. The revenues and expenses of this fund are shown first in summary then in detail.

Section 5 – Capital Reserve Fund

The Capital Reserve Fund is found in Section 5. This fund was established in 1989 to account for capital purchases and projects in the Township and is primarily funded by an appropriation from the General Fund.

This section begins with the summary of revenues and expenses then continues with detailed expenses by department. Several projects or purchases can make up individual line items, the final two pages of this section outline individual projects by department and then by highest to lowest budgeted dollars. The Township is subject to unfunded mandates handed down by the State, the projects relating to these mandates have been highlighted in Blue. Items that are an ongoing financial commitment (bond or lease repayments) are highlighted in Green and any projects that did not get completed in 2020 are included as carryovers and are highlighted in Orange.

Section 6 – Parks Capital Fund

Section 6 shows the Parks Capital Reserve Fund, which was established to segregate the recreation fee revenue that the Township received from developers in lieu of land dedication.

The Parks Capital fund is shown in summary and detail, with the last page showing the individual capital projects.

Section 7 – Highway Aid Fund

The gasoline tax funds that Manheim Township receives from the State are separately accounted for in the Highway Aid fund shown in Section 7. These funds are restricted to roadway improvements, street lighting, winter maintenance and traffic control device purchases. This fund has only a few line items and is presented on a one-page breakdown of the individual revenue and expense categories.

Section 8 – Impact Fee Fund

In 1989, the Township enacted an impact fee ordinance to generate revenue for funding the costs of transportation capital improvements necessitated by new development. The Impact Fee Fund, which is shown in Section 8, is where these revenues and capital expenditures are shown. This fund is summarized on one page, with the projects budgeted for 2021 shown separately on the final pages in this section. Projects budgeted for 2020 and carried over into 2021 are highlighted in orange.

Section 9 – Capital Projects Plan

The Township Manager maintains the capital improvement plan (CIP), which is updated every year during the budget process. The CIP projects are requested through a formal process by the Board of Commissioners, the Township Manager, Department Heads and any interested appointed board members. The projects are ranked in order of importance and reviewed by the Manager and Directors prior to recording them on the CIP worksheet. The CIP worksheet is an effective planning tool showing projects anticipated for the current budget year and four years in the future. Any projects not included in these years are recorded in a “future years” column.

Manheim Township maintains three funds that can include capital projects or purchases. These funds are the Capital Reserve Fund, Parks Capital Fund and the Impact Fee Fund. The Capital Improvement Program seeks to track all the capital needs of the Township in one area. These projects are shown in Section 9. The initial listing of projects is a copy of the CIP worksheet on ledger size paper by department. A listing of the current year projects is also provided that is sorted by department, then budgeted cost. Another version of the current year projects is provided showing the budgeted cost from highest to lowest. The CIP worksheet is used during the year to track the progress of the individual project completion.

Section 10 – Compensation Plan

The final section of the budget, Section 10, is the compensation plan. In this section you will find a summary of the total township Salaries by department. This summary records salaries in the two different operating funds, General and Golf and provides a total Township overview.

A schedule showing Expenditure Summary Benefits by Department is provided showing a comparison of budgeted benefits costs to prior year expense.

A schedule showing Expenditure Summary Benefits, Retirement, Pension, and Other is provided showing a comparison of budgeted benefits costs by type of benefits.

Following the graphs is a chart of Full-time staffing which is shown by department. The Board of Commissioners maintains final approval on all new full-time hires.

If you have any questions on the Township budgeting process, please contact the Township Manager, Sean Molchany, at (717)569-6408, ext. 1109.

B. The 2021 Budget Calendar

The budget calendar and schedule has been set to permit participation of all parties in an orderly budget process. The budget calendar aids in meeting scheduling and setting works targets for the Township's appointed and elected officials to use during the budget process. The budget calendar: (1) leads to an orderly process that concludes with the enactment of a budget, (2) encourages pre-planning, and (3) assists in scheduling participation of the Township's appointed and elected officials to meet deadlines prior to adoption.

2021 BUDGET CALENDAR

Date	Activity	Staff/BOC
7/31	Distribute CIP forms to Dept. Heads	Manager
8/24	Annual revenue & expenditure budget available for Dept. Heads	Treasurer
8/24	Completed CIP forms due to Manager	Dept. Heads
9/7	CIP Spreadsheet Prepared	Manager, Treasurer
9/10	Departmental review of CIP projects (1pm – 4pm)	Manager, Treasurer, Dept. Heads
9/14	Submit departmental expenditures & revenues estimate to Treasurer	Dept. Heads
9/17	Review of requested Capital Projects	Manager, Treasurer
9/29	Pension Obligation Motion (MMO at BOC meeting)	Treasurer, BOC
9/30	Departmental review of Revenue, Expenditure, Staffing, salaries & benefits requests	Manager, Treasurer, Dept. Heads
10/14	Submit revenue & expenditure changes & Department Budget Narratives to Treasurer	Dept. Heads
10/23	Submit draft budget to BOC for workshop	Treasurer
11/5	BOC workshop – summary review of budget – Barn	Manager, Treasurer, Dept. Heads, BOC
11/9	BOC Meeting – Public presentation of Budget	Treasurer, BOC
11/16	Budget available for public inspection – 20 day period	Treasurer
11/23	BOC Meeting – Budget & Tax Millage tentative adoption & advertisement approval – 10 day period	BOC
11/25	Submit advertisement of budget ordinance for 12/1 publication	Treasurer or Manager, Solicitor
12/14	Adopt budget ordinance and tax resolution setting real estate tax millage for next year	BOC

C. Real Estate Tax Millage Trends

The following table presents the real estate tax millage rates for Manheim Township from 1986 to 2020. The real estate tax rate for the Township is used to fund the Township General Fund, and General Capital Reserve Fund.

The source of this data is from the Lancaster County Tax Assessment Office.

Fiscal	Assessed	R.E
<u>Year</u>	<u>Valuation</u>	<u>Rate</u>
1986	247,315,735	4.5
1987	256,333,100	4.5
1988	262,009,610	4.5
1989	273,563,140	8.5
1990	289,736,710	12.0
1991	300,807,590	14.0
1992	309,643,720	14.0
1993	317,418,740	14.0
1994	327,832,500	14.0
1995	340,971,890	14.0
1996	350,674,370	12.5
1997	2,012,835,200	2.2
1998	2,060,149,000	2.2
1999	2,091,532,900	2.2
2000	2,141,622,700	2.2
2001	2,187,801,300	2.2
2002	2,230,380,900	2.2
2003	2,267,197,600	2.2
2004	2,330,614,500	2.2
2005	2,766,679,900	1.9
2006	2,871,675,000	1.9
2007	2,909,618,400	1.9
2008	2,967,648,000	1.9
2009	3,007,848,500	1.9
2010	3,049,233,700	2.33
2011	3,035,545,500	2.66
2012	3,064,985,500	2.66
2013	3,085,521,000	2.66
2014	3,128,026,200	2.66
2015	3,165,299,800	2.66
2016	3,189,649,600	2.66
2017	3,214,979,800	2.66
2018	3,250,361,500	2.034257
2019	4,321,525,100	2.034257
2020	4,466,793,500	2.034257

D. Budget Narratives

Budget Narrative Index

<u>Account Number</u>	<u>Title</u>	<u>Page</u>
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402	Finance	10
409, 431, 435, 452-456, 461-469	Custodial, Streets & Highways, Compost, Parks	11
410	Police	13
413	Code Compliance	14
414	Planning and Zoning	15
421-425, 427	Fire and Emergency Services, Fleet Maintenance, EMS, Fire Stations	16
471, 473-478	Leisure and Recreation and Nature Programing	17
472	Food Administration/Concessions	18
457	Golf	19

400 – General Government 2021 Budget Narrative

The General Government team includes the Township Manager/Secretary, Administrative Assistant/Assistant Secretary, Human Resources Director, Human Resources Coordinator and a Part-time Human Resources Assistant. The team is responsible for implementing the plans, budgets, capital plans and policies of the Board of Commissioners and for providing expertise to assist the Board in their legislative functions.

2020 Accomplishments

- Assist the operating Departments in meeting their operational goals
- Maintain staffing levels and successfully implemented a recruitment process that attracted quality applicants and filled several key positions.
- Continued leadership roles in local, state and national educational events.
- Township operations were modified to deal with the COVID-19 virus. The Township was tasked with managing the pandemic at the municipal level, including overseeing the re-opening of the Township operated facilities.

2021 Budget Goals/Priorities

- Continue to implement the Capital Improvements Program, while maintaining excellence in all operating areas.
- Continue our current partnerships and seek additional opportunities to further leverage our ability to deliver services and projects.
- Continue to streamline and integrate all digital information and communication system to assure the most efficient system possible.
- Continue to offer a high-quality health insurance program for our employees while avoiding the provisions of the Affordable Care Act tax provisions.
- Focus on employee performance and ensuring leadership development opportunities
- Enhance our organization's ability to consistently reflect the needs of our residents and customers and be responsive to these needs through our services and programs.
- Continue to implement innovative communication strategies to show added value of being a part of Manheim Township.
- Continue to operate Township implementations to deal with the COVID-19 virus while keeping our employees, residents and customers safe by following the CDC guidelines.

Human Resources 2021 Budget Narrative

2020 Accomplishments

- Successful completion of payroll and benefit processing remotely during the lockdown period.
- Implementation of a new Performance Evaluation program.
- Health Insurance renewal for 2021 is -3.2%.
- Health Insurance surplus from 2019 was \$736,570.
- Implementation of primary, secondary, and emergency payroll staffing, ensuring completion of payroll in a staff absence or emergency.
- In cooperation with the Finance department, streamlined the staffing budget process.
- Assumed responsibility for all required new hire background checks from all departments.
- Assumed responsibility for all employment of minor's requirements.
- Assumed responsibility for all pre-employment paperwork, and process of all new hires, including Seasonal staff.

2021 Budget Goals/Priorities

- Operate as an independent department ensuring Human Resources legal compliance.
- Update the Employee Handbook.
- Re-organize personnel, benefit, and I-9 files to ensure legal compliance.
- Develop and implement a comprehensive training program.
- Implement applicant tracking software to ensure diversity of recruiting.
- Review and update all Township job descriptions.
- Author new Human Resources Standard Operating Procedure Manual.
- Data audit of the Human Resources Information System.

Future Issues and Considerations

- Department staffing increases to complete goals and priorities.
- Software purchase to assist with applicant tracking and training plan implementation.
- Appropriate compensation adjustments to increase retention of qualified employees.

401 – Public Library 2021 Budget Narrative

2020 Accomplishments

- Phased reopening of the Library following the closure due to the COVID-19 pandemic.
- Resumption of many traditional library services and introduction of new service models and virtual programming.
- Staff recruitment and training to rebuild workforce post-COVID 19 closure.
- Expanded social media presence and following.

2021 Budget Goals/Priorities

- Analyze revenue generating functions including the Tell Café and passport service. Implement changes to maximize revenues.
- Develop and execute a fundraising plan employing the new Grant Writer/Fundraiser.
- Resume fundraising events in a way that prioritizes the safety of attendees, volunteers, and staff.

Future Issues and Concerns

- Continue to incorporate evolving COVID-19 safety guidelines into the Library's service plan.
- Review staff compensation in order to improve staff retention.
- Advocate for increased State Aid and County funding, which is distributed by the Library System of Lancaster County.

402 – Finance 2021 Budget Narrative

2020 Accomplishments

- Completion of Audits for 2019 working with auditors remotely during state of emergency.
- Analysis and support of bond refinancing resulting in a AAA Bond Rating.
- Implementation and integration of two system upgrades to the Cloud (Recreation and Finance) and two new reporting systems (Food Services and Golf).
- Analysis and support of the Police contract negotiations.
- Supported and maintained operations utilizing new technologies and strategies during State of Emergency.

2021 Budget Goals/Priorities

- Improve training and preparation for audit and additional compliance reporting obligations needed as a result of increased in participation of Federal award programs and growth of the Manheim Township Public Library Foundation.
- Improve efficiency of reporting through developing and incorporating integration strategies between the six separate reporting systems utilized within Township.

Future Issues and Concerns

- Increased reporting obligations for meeting Single Audit Standards and Bureau of Charitable organizations.
- Implementing system integrations for greater reporting efficiencies.
- Implementing Stormwater Management Billing / reporting system.

Highlighted Changes to Operation

- Implemented transition to the Cloud for Caselle (Accounting and Finance) and Caselle Advantage (Budgeting/ Forecasting) for improved remote access and functionality, reducing costs of hardware and software maintenance including remote work initiatives as needed.
- Changes in staffing, processing and cross training under new and updated systems.

409, 431, 435, 452-469 - Custodial, Streets & Highways, Compost, Parks
2021 Budget Narrative
(Public Works)

The following operating budget accounts are managed by the Public Works Department.

- 409 – Custodial
- 431 – Streets & Highways
- 435 – Compost Operations
- 436 – Stormwater Fund
- 439 – Highway Aid
- 452 – Parks
- 453 – Stauffer Park
- 454 – Skyline Pool & Park
- 455 – Overlook Pool & Park
- 456 – Overlook Activities Center
- 457 – Golf Maintenance
- 459 – Miniature Golf Park
- 461 – Sandtrap at Overlook
- 462 – Boettcher House
- 463 – Community Park
- 464 – Landis Woods Park
- 465 – Municipal Park
- 466 – Neffsville Square Park
- 467 – Overlook Community Campus
- 468 – Stoner Park
- 469 – MTAC/Weaver Road

2020 Accomplishments

- Completed all the minor projects funded under the 2020 Operating Budget and completed or started 86 of the 99 2020 Capital Budget projects. (The remaining 13 capital projects were placed on hold due to funding short falls due to COVID-19. Department operations were modified during the second quarter of 2020 to address the needs of the department and the safety of staff due to COVID-19.)
- The department continues to adjust operations as warranted and will continue to do so in the future until concerns about COVID19 disappear.

2021 Budget Goals/Priorities

- A major goal of the department is to provide a safe working environment during the ongoing pandemic. A safe working environment allows our staff to complete all the work anticipated to take place in 2021.

Future Issues and Concerns

- Future issues for the department include staffing increases and improvements to existing facilities.
- Municipal office staff needs to be increased to meet the growing number of regulatory demands placed upon the Township by outside agencies.
- Additional field staff is needed to accomplish the normal tasks such as snow plowing, paving, leaf collection, etc. as the Township accepts new streets from developers.
- All of this leads to expansion of the Municipal Office and to making improvements at the Highway Shed location.

- There are 6 major budget adjustments in the 2021 Operating Budget:

<u>Account</u>	<u>Description</u>	<u>Amount</u>
Overtime 01-431-120.00	Restore overtime to previous values	+ \$ 100,000
Contracted Services 01-431-410.00	Added contingency fund	+ \$ 25,000
Traffic Signal Maintenance 01-431-804.00	Added annual contract value for adaptive traffic signals	+ \$ 12,000
Fertilizers and Chemicals 09-457-323.00	Increased budget to better reflect needs of golf course	+ \$ 20,000
Computer Operations/Maint. 09-457-802.00	Assigned costs of Comcast connection and software licenses	+ \$ 11,000
Grounds Maintenance 01-465-707.00	Captured costs of minor park repairs	+ \$ 6,000

410 – Police 2021 Budget Narrative

In 2020, the Manheim Township Police Department’s budget was impacted by the COVID-19 pandemic and then the civil unrest. Although the pandemic resulted in crime reduction and less interaction with the public (i.e. traffic enforcement), the uncertainty mandated that we maintain a heightened level of alert. COVID affected several of our officers, who were off work and needed to be replaced by others. We also needed to acquire PPEs and train on their use, as well as constantly review our methods for protecting ourselves and the public. The following unexpected civil arrest put us on a continuing heightened level of alert, but this time in the form of a threat we could see. The result was an increase in personnel for security reasons, extra security at the police station, equipment to protect the officers, and training on how to respond to civil unrest and protests.

Two Capital Budget Items were impacted when the budget was frozen. One car was not purchased, and the parking lot light upgrade was not done. We adjusted operations as necessary and will continue to do so as the year ends.

2021 Budget Goals/Priorities

- Maintain the decreased crime rate which we have seen in 2020.
- Return our traffic enforcement to pre-COVID levels.
- Increase training, particularly in areas related to de-escalation, duty to intervene, and mental health awareness.

Future Issues and Concerns

- Meeting the 2021 Budget Goals/Priorities.
- Protecting ourselves during the pandemic.
- Civil unrest preparedness.

The 2021 budget has been driven by a desire to limit increases to only essential areas. Where possible, we have decreased in some areas. The budget includes a decrease of one police officer because of the elimination of an SRO position, and a decrease of one civilian position, which is the result of a retirement which is not being replaced. Most lines related to payroll are outside of my control. The following lines are noteworthy:

<u>Account</u>	<u>Description</u>	<u>Amount</u>
In-Service Training Pay 01-410-142.00	Increase and improve police training. (Most training is conducted on an overtime basis to not adversely affect patrol levels.)	+18,232
Tuition Reimbursement 01-410-210.00	Increasing number of officers seeking degrees	+4,000
Training Costs 01-410-211.00	A result of society’s demand to increase and improve police training (In addition to in-service training pay)	+\$10,000
Ammunition 01-410-318.00	Increase in cost due to supply and demand. (This returns to the level from previous years.	+\$5,000
K-9 Supplies 01-410-340.00		-\$1,000
Legal Fees 01-410-401.00		-\$9,000
Contracted Services 01-410-410.00	Increase in cost of crossing guard services and anticipated polygraphs for hiring	+\$4,000
Civil Service 01-410-514.00		-\$2,000
Building Maintenance 01410-706.0	Due to age of the building and increased costs to maintain	+\$5,000

413 – Code Compliance 2021 Budget Narrative

The Department of Code Compliance's budget is built around our department's mission to provide consistent and fair enforcement of the statewide building code and Manheim Township Ordinances to ensure life, health, safety and welfare.

2020 Accomplishments

- Continue to provide consistent and fair enforcement of the various codes and ordinances.
- Continue to increase efficiency by moving to a digital platform for building code enforcement and property maintenance enforcement.
- The investment in cloud-based systems, Verizon enabled laptops and networked systems has provided vastly increased efficiency for our field inspectors and office staff.

2021 Budget Goals/Priorities

- Continue to focus on efficiency.
- Move towards a 100% digital platform for both building code enforcement / property maintenance enforcement. Computer Operations budget GL 413.802.00 is one of our largest budget line items.
- Electronic Plans Review (EPR) to provide the option for customers to submit full building permit submissions to our office via our Permit Portal.
- Integrate database with Laserfiche for full digital access and state compliant archived and operating databases. (CityView, our building code permit software vendor, has also provided budget numbers for integration.)
- Transition from the reliance on new construction to renovations, adaptive reuse and property maintenance.

Future Issues and Concerns

- Continuing education credits towards State and National certification. Pennsylvania requires Uniform Construction Code Inspectors and Plans Examiners to re-certify every three years. We attend local and regional training to acquire education credits. GL 413.502.00-Dues and Conferences.
- Provide the resources to ensure we are well trained. GL 413.502.00 provides the necessary digital and print code books, referenced standards and other technical resources in order to perform our jobs. Code books are re-written on a triennial cycle with the state's adoption of those national standards typically on a triennial cycle, one cycle behind the latest publication.
- Continue to transition from the reliance on new construction to renovations, adaptive reuse and property maintenance.
- In 2022, launch our rental housing program. As our new construction revenues start to decline, we will supplement that revenue with rental housing inspection and licensing fees. I foresee steady permit and rental housing revenue given the large and aging building stock. Over the next several years we may need to add staff to accommodate the increased burden that property maintenance and property complaints are having on our department.

414 - Planning and Zoning 2021 Budget Narrative

2020 Accomplishments

- Reviewed and processed 37 Modifications, Sketch, Subdivision, Land Development, Stormwater Plans and Other related requests.
- Reviewed and processed 1 conditional use request.
- Reviewed and/or processed 1 zoning text amendment.
- Reviewed and processed 32 zoning hearing board applications.
- Reviewed approximately 490 building permits for zoning compliance.
- Reviewed approximately 295 zoning permits for zoning compliance.
- Reviewed approximately 31 sign permits for zoning compliance.
- Participated in Places 2040, Implementation Workshops.
- Participated in US Route 222 Improvement Discussions.
- Participated in the U.S. Bureau of Census update for Census year 2020.
- Assisted with the sale of Transferable Development Rights.
- Drafted agricultural district proposed text amendments.
- Redrafted Historic Resource Inventory for ease of updating/inventorying resources.
- Investigated numerous complaints.

2021 Budget Goals/Priorities

- Complete, finalize and present for adoption the proposed agricultural provisions.
- Assist with and/or draft revised historic preservation regulations.
- Prepare revisions to the telecommunication regulations and sign regulations.
- Work in conjunction with CityView tech support to improve departmental use of CityView and implement on-line permitting for zoning permits.
- Begin updating departmental standard operating procedures to ensure a smooth transition as employee's transition to retirement and those vacancies are filled.
- Continue to provide friendly, accurate, efficient and consistent customer service.
- Consider opportunities for reliable and efficient data storage.

421-425, 427 - Fire and Emergency Services, Fleet Maintenance, EMS, Fire Stations, Fire Rescue 2021 Budget Narrative

The Fire Rescue department, which includes the Office of Emergency Management, faced many challenges in 2020, specifically dealing with the world-wide pandemic of the COVID-19 virus. Our department was tasked with managing the pandemic on the local level, including overseeing the response and re-opening at most Township operated facilities, all while continuing to provide the same level of Fire-rescue services as well. The Emergency Management line-item in the municipal budget was used to capture all expenses related to the Township response to the pandemic, which have come close to \$50,000. all unbudgeted. Fortunately, several grant opportunities exist to try and recapture these funds.

2020 Accomplishments

- Completing all budgeted projects for 2020, including delivery of a replacement Chief's vehicle and the final 10-year lease payment on our fire apparatus fleet being made, effectively freeing up capital money for the FY2021 budget.
- Minimum staffing levels were maintained throughout the year, although the use of overtime for fulltime staff was needed to accomplish this a high percentage of the time.
- The hiring of the first Fire Marshal for the Township was also completed, with that position coming online in the 4th quarter of 2020.

2021 Budget Goals

- Pay Adjustment/Schedule Adjustment for Firefighters.
- Pay increase for all Fire Rescue positions in order to bring them more in-line with other departments in the region.
- Institution of "Kelly Days" into Firefighter schedule in order to reduce the number of hours worked, to again bring more in-line with other departments in the region.
- Addition of a "D" Shift of three (3) personnel to cover Kelly Days and other leave time in order to greatly reduce dependency on Overtime.
- Proposed Supplemental Emergency Medical Services.
- Addition of Basic Life Support ambulance to supplement the primary emergency medical service provider.
- Proposed Fire Rescue sub-station.
- Addition of a north-west Fire Rescue facility to house a single fire apparatus with limited crew in order to reduce response times to the north-west portion of the Township.
- Sub-station will help to reduce response times and alleviate response-distance issues.

Future Issues and Concerns

- Continue to provide proper/minimum staffing for the required amount of resources needed to respond to emergencies within the Township.
- The part-time staffing model continues to be insufficient to ensure proper staffing.
- Volunteerism continues its decline in the Township (and across the region) with recruitment efforts and budget dollars being spent making little to no impact on this situation
- The need for additional fulltime staffing becoming increasingly necessary.
- Expansion of services remains a long-term goal, in order to more closely provide the level of service to meet national response guidelines and insurance industry recommendations.

471, 473- 478 – Leisure, Recreation and Nature Programming 2021 Budget Narrative

2020 Accomplishments

- Landis Woods Nature Preschool received 69% increase in enrollment.
- Able to offer affordable summer camps with a thoughtful health and safety plan.
- Able to offer 2 public pools at a discounted season pass rate.

2021 Budget Goals/Priorities

- My priority would be the completion of Jaycee Park Phase 2. We have a duty as a Township to complete the restoration of this park. Residents deserve to see their park complete.
- GIS Mapping for MT Pathways and Trails.
- For years we have had issues with lack of a virtual mapping for our 30 miles of pathways and trails. This funding will go towards a user-friendly digital map that residents can use on their phone and computer.

Future Issues and Concerns

- Manheim Township Athletic Complex is one of the most visited parks in Manheim Township. Dozens of sporting organizations and thousands of youth and adult athletes utilize the turf fields every year. The turf we have has an “+/- 10” year lifespan. We are entering year 10. The turf strands are coming apart after every cleaning, field marker lines are ripping off and stability is becoming an issue. We have had two maintenance companies highly suggest we replace. This is close to a 2-million-dollar project and should be looked at seriously by the Township. Many of Manheim Township residents (especially youth) benefit from this facility.

Highlighted Changes to Operation

- New Special Events line item for our special events program expenses.
- Income and expense increase in Nature Pre School due to the 69% increase in enrollment.

472 – Food Administration/Concessions 2021 Budget Narrative

2020 Accomplishments

- Smooth transition between seasons.
- Ability to operate summer locations on minimal amount of hires.
- SERV Safe Completed/updated (good for 5 years).
- Successful operating procedures executed so that 4 out of 5 locations were able to be open to the public this year.

2021 Budget Goals/Priorities

- Optimization of sales and revenue by having on point pricing and not over staffing.
- Upgrade equipment at Skyline, which will alleviate gas/oil costs.
- 5% increase in sales 2021.

Future Issues and Concerns

- Payrate for hires; competing with neighboring companies with starting rates that are almost double.
- Continuing to allow food in the pools; limits purchases at concessions stand and paying for an employee to be there to service the customers all day.
- Walk-in Cooler at Sandtrap is still working, however, is projected to break down within the next year.
- Double fridge at Sandtrap is past its 5-year mark. Money budgeted to replace as a preventative measure.
- Walk-in at Overlook is very old and may need replaced within the next couple years.

Major Changes in Operations

- Eliminating the Concessions Manager position – Sue Funk retired in April 2020.
- New POS system. All concessions locations on the same system. Major improvements with new system. Working much more efficiently.
- Simplifying menus. Discontinuing those items that rarely sell, less spoilage cost.
- Birthday Party Policy at Overlook changed – higher priced, only ONE per session for a 2-hour timeline (this is to ensure proper time to sanitize 30 minutes prior and 30 minutes after).

457 – Golf 2021 Budget Narrative

The goal of this Department is to provide outstanding customers service, playing conditions, and competitive rates while being financially responsible to both the residents of Manheim Township and our golfing community.

2021 Budget Goals/Priorities

- To maximize revenue of the golf course and driving range while controlling expenses in the ever-changing landscape of operating a golf course.

Future Issues and Concerns

- Future problems could arise anytime, from a breakdown of a major piece of equipment to a turf disease to building problems. We need to continue our capital improvement plans of maintaining and upgrading the golf course grounds and our golf course maintenance equipment to try and minimize any future issues.

Highlighted Changes to Operation

- I don't foresee any major changes going on at the golf course currently. Our budget has been steady over the past years. We can continue our capital improvement plans to avoid any major surprises.