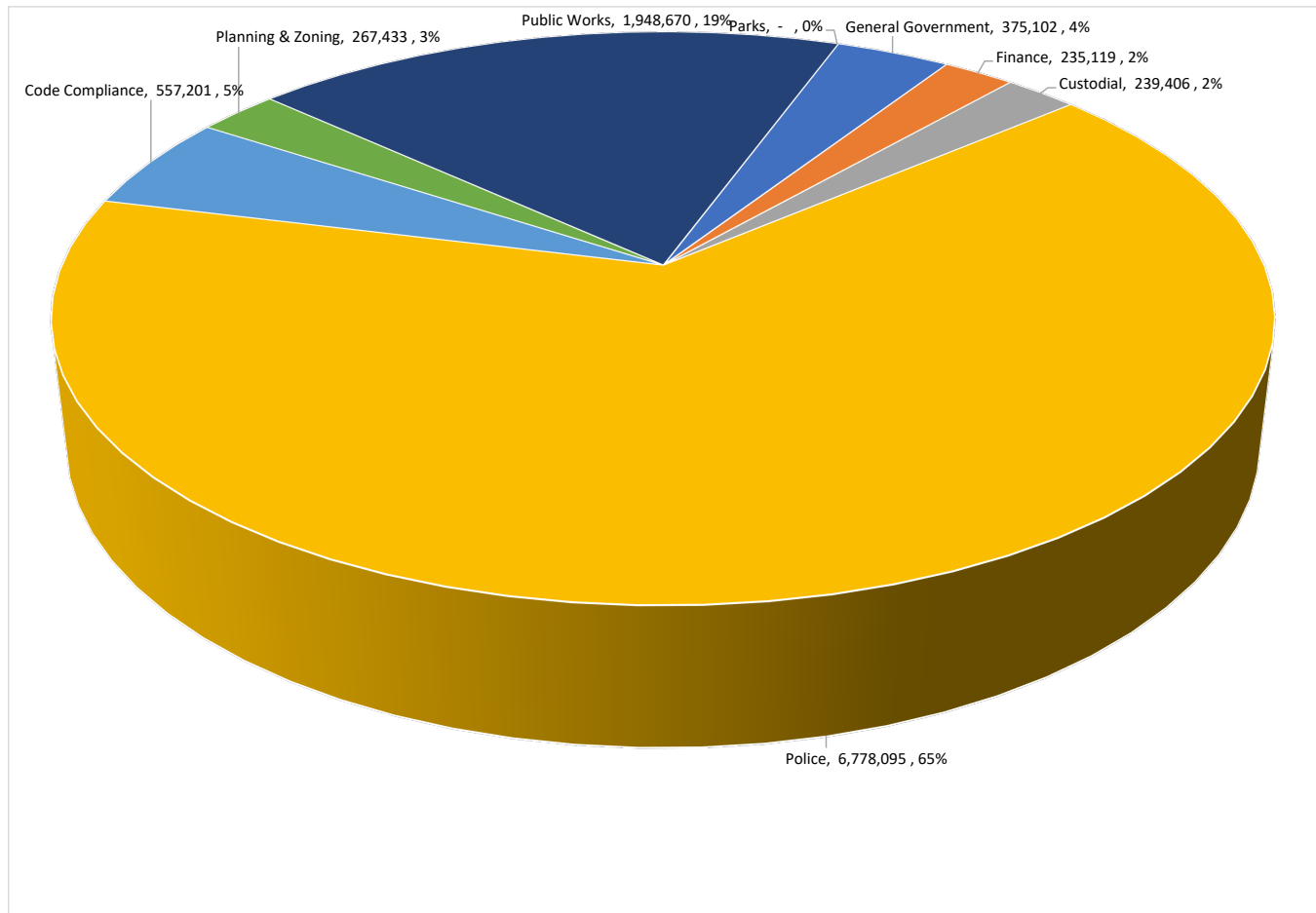


# MANHEIM TOWNSHIP

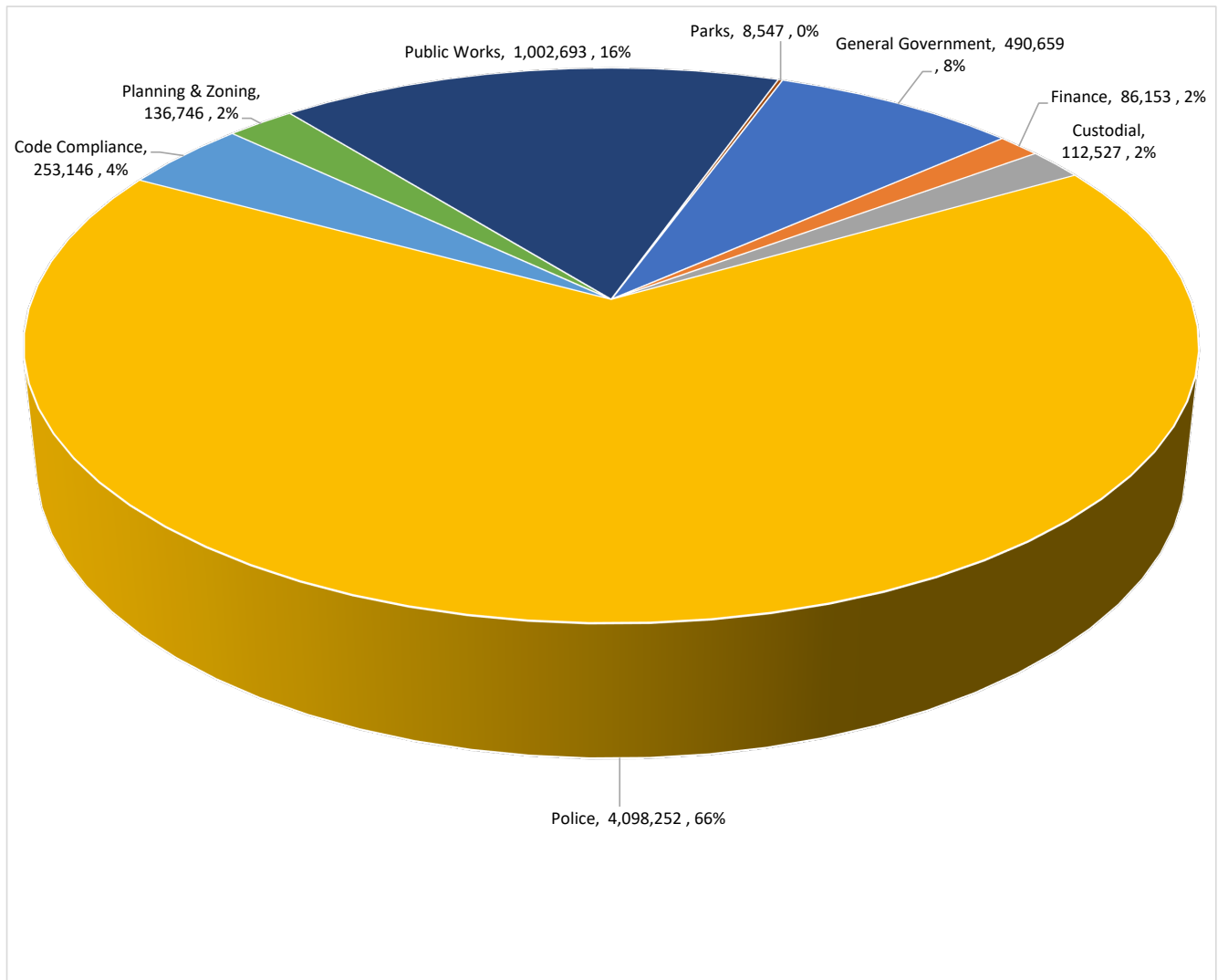
## Expenditure Summary - Salaries by Department



Salaries	2018 Actual	2019 Actual	2020 Projected	2020 Budget	2021 Budget	% of Total
General Government	271,474	330,411	345,866	314,980	375,102	2.32%
Finance	193,325	184,395	198,899	216,476	235,119	1.46%
Custodial	50,923	160,808	156,496	224,832	239,406	1.48%
Police	6,292,920	6,440,112	6,697,879	6,826,302	6,778,095	41.98%
Code Compliance	527,127	538,315	531,775	573,516	557,201	3.45%
Planning & Zoning	238,853	249,946	262,229	265,384	267,433	1.66%
Public Works	1,871,027	1,808,223	1,791,811	1,900,510	1,948,670	12.07%
Parks	1,103	-	-	5,800	-	0.00%
Recreation	858,952	855,231	743,397	960,643	948,006	5.87%
Library	1,019,951	2,879,549	1,106,231	1,391,501	1,285,508	7.96%
Fire Protection	1,245,668	1,570,007	1,994,056	2,113,975	3,076,822	19.06%
Stormwater						0.00%
Overlook Golf	346,398	405,043	366,787	448,254	435,618	2.70%
<b>TOTAL SALARIES</b>	<b>12,917,721</b>	<b>15,422,040</b>	<b>14,195,425</b>	<b>15,242,173</b>	<b>16,146,980</b>	<b>100.00%</b>

# MANHEIM TOWNSHIP

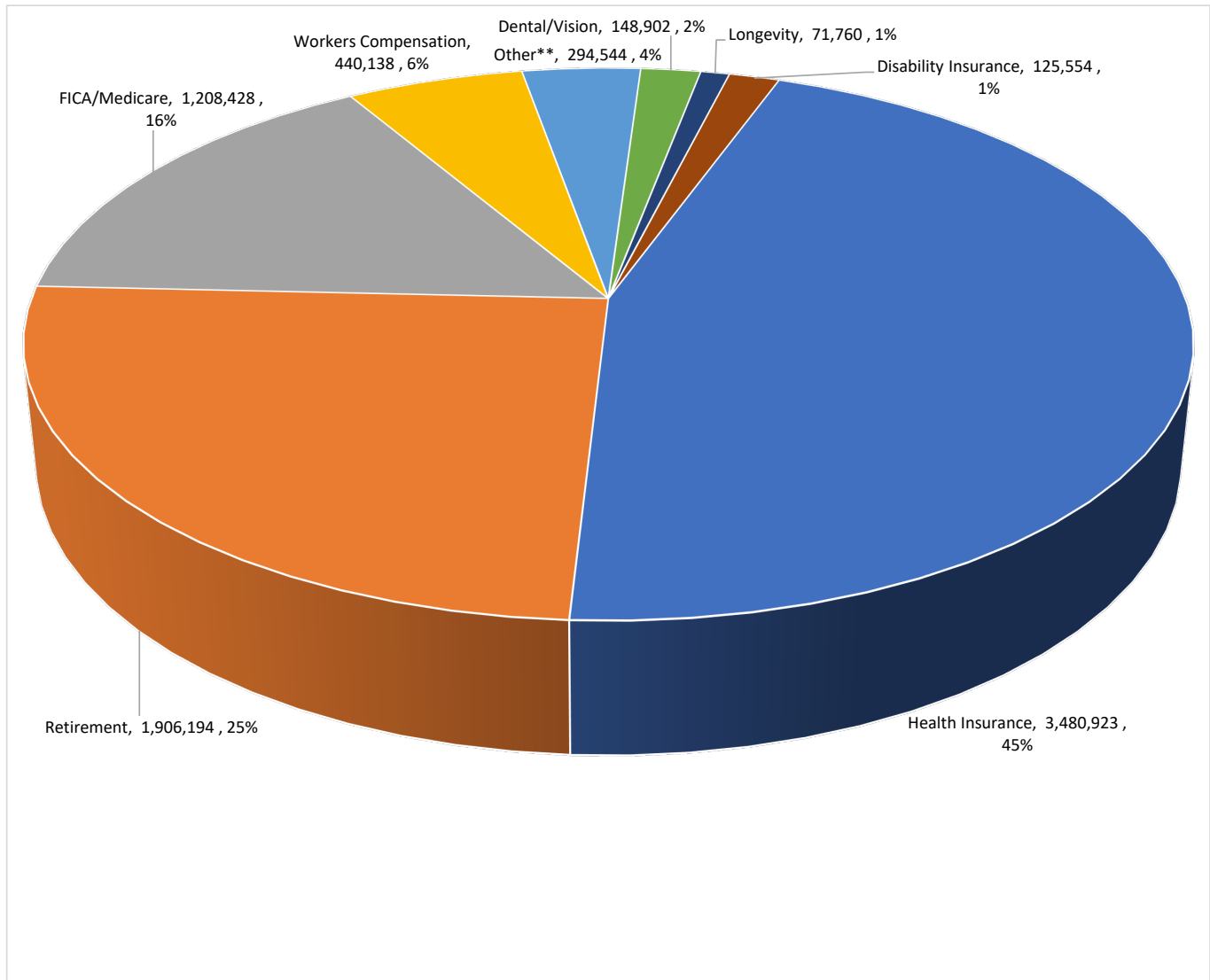
## Expenditure Summary - Benefits by Department



Benefits	2018 Actual	2019 Actual	2020 Projected	2020 Budget	2021 Budget	% of Total
General Government	393,396	453,094	417,759	399,723	490,659	6.33%
Finance	87,390	65,665	58,288	67,535	86,153	1.11%
Custodial	111,961	100,956	89,128	126,030	112,527	1.45%
Police	4,007,515	4,058,262	4,065,764	3,678,957	4,098,252	52.90%
Code Compliance	246,164	252,850	259,440	275,367	253,146	3.27%
Planning & Zoning	131,533	134,887	134,026	140,445	136,746	1.77%
Public Works	901,666	961,290	955,579	920,510	1,002,693	12.94%
Parks	373	2,068	2,229	8,190	8,547	0.11%
Recreation	232,679	221,520	207,810	252,980	224,166	2.89%
Library	142,792	146,900	156,412	155,524	160,983	2.08%
Fire Protection	433,101	564,744	621,579	577,317	954,910	12.33%
Food Services	60,636	64,995	55,863	56,359	37,157	0.48%
Overlook Golf	237,432	159,203	152,440	169,018	181,512	2.34%
<b>TOTAL BENEFITS</b>	<b>6,986,639</b>	<b>7,186,434</b>	<b>7,176,317</b>	<b>6,827,955</b>	<b>7,747,451</b>	<b>100.00%</b>

# MANHEIM TOWNSHIP

## Expenditure Summary - Benefits: Retirement, Pension & Other



Benefits	2018 Actual	2019 Actual	2020 Projected	2020 Budget	2021 Budget	% of Total
Health Insurance	3,464,604	3,509,093	3,406,853	3,255,640	<b>3,480,923</b>	45.35%
Retirement	1,560,902	1,642,296	1,736,324	1,455,090	<b>1,906,194</b>	24.83%
FICA/Medicare	955,674	1,007,226	999,424	1,128,359	<b>1,208,428</b>	15.74%
Workers Compensation	393,070	389,301	369,994	387,332	<b>440,138</b>	5.73%
Other**	232,181	262,227	335,753	208,780	<b>294,544</b>	3.84%
Dental/Vision	162,982	165,994	147,493	149,042	<b>148,902</b>	1.94%
Longevity	88,946	85,812	77,459	88,800	<b>71,760</b>	0.94%
Disability Insurance	80,430	86,160	80,585	106,139	<b>125,554</b>	1.64%
<b>TOTAL BENEFITS</b>	<b>6,938,790</b>	<b>7,148,110</b>	<b>7,153,884</b>	<b>6,779,182</b>	<b>7,676,443</b>	<b>100.00%</b>

\*\* Includes: Training/Education, Uniform Expense, Unemployment, Life Insurance, etc.

**MANHEIM TOWNSHIP SALARIES & BENEFITS**

**POSITION SCHEDULE SUMMARY - # of Full Time Positions Funded**

<u>Department</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Funded Positions 2021</u>	<u>New FT Hire Requests 2021</u>
General Government	5	4	4	4	4	4	3	3	3	2	2	2	
Finance	4	4	4	4	4	4	4	4	3	3	3	4	1 (A)
Human Resources									1	2	2	2	
Fire Rescue	1	1	2	2	3	4	4	9	15	15	22	34	12
Code Compliance	7	7	6	6	6	6	6	7	8	8	8	8	
Planning & Zoning	4	4	4	4	4	4	4	4	4	4	4	4	
Police	78	78	78	79	78	78	77	76	76	79	79	77	(B)
Public Works	29	29	29	28	31	32	32	35	35	35	38	38	
Recreation	7	7	7	7	7	7	8	7	8	9	9	9	
Library	3	3	4	3	3	3	3	3	4	5	6	6	
Golf	6	6	6	6	6	6	6	6	6	5	5	5	
<b>Total</b>	<b>144</b>	<b>143</b>	<b>144</b>	<b>143</b>	<b>146</b>	<b>148</b>	<b>147</b>	<b>154</b>	<b>163</b>	<b>167</b>	<b>178</b>	<b>189</b>	<b>13</b>

Note:

(A) Finance: Request to move 1 position from Part time to Full time

(B) Police: Reduce by 2 positions