



OPERATING & CAPITAL IMPROVEMENT

# ADOPTED BUDGET

FISCAL YEAR 2026 Budget

## Explore Our Budget

Manheim Township's Digital Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the departments, agencies and projects that support our community.

## About This Budget

The 2026 budget has been prepared in accordance with Article XVII of the First-Class Township Code, which requires the Township to publicly present the proposed budget in November and adopt it before the end of December. The budget serves as the financial plan for all Township funds and establishes how resources are allocated to support daily operations, long-term capital needs, and community services. Through the budget, the Board of Commissioners determines service levels, program priorities, and major investment decisions for the coming year.

## Vision Statement

A community organization that cares about people and is committed to promoting Manheim Township as a quality place.

## Mission Statement

Always striving to provide quality services to people.

## Our Values

**PEOPLE** - all people are important and should be treated with fairness, respect, and honesty.

**SERVICE** - service is our product and must be delivered in a consistent, accurate, and timely manner and will be continually improved.

**COMMUNITY** - a community where concerns for people, services, and the ecosystem are considered within the context of community needs and issues as they relate to a functional, safe, pleasing, and culturally diverse environment.



# Manager's Budget Message

The Administration of the Township of Manheim is pleased to present to the residents we serve the 2026 Township of Manheim Budget. The most significant demand for our municipal budget is the ability to maintain the multitude of services provided to our residents which they have become accustomed to over time. As the 20<sup>th</sup> largest municipality (by population) in the Commonwealth, and the only 1<sup>st</sup> Class Township in Lancaster County, the provision of these services has become the Township's hallmark.

For the 2026 budget year, our Board of Commissioners have approved an overall budget of \$54,871,284, which is inclusive of all funds, and is an approximately 1% decrease over the previous year. The general real estate tax millage rate of 1.7173 will remain unchanged in 2026. However, the Township budget will see an increase of 0.76 mills in the dedicated Fire Tax that the Township collects, taking the Fire Tax millage to 1.0769. This increase is necessary to offset the cost for the addition of nineteen (19) new firefighters being hired between 2025 and 2027 per the current Collective Bargaining Agreement with the Manheim Township Professional Firefighters Association, Local 5423 of the International Association of Firefighters. With this increase, the first tax increase to the residents in 15 years, the total Township tax rate for 2026 is 2.7942 mills.

The services provided to our residents are provided by over 10 major Township departments, providing a range of services from public safety to public works, to recreation and parks. The services in these departments are provided by two hundred and twenty-two (222) full-time staff members and three hundred and fifty-six (356) part-time and seasonal staff members. Personnel costs dominate our Township budget, coming in at \$32,670,626 which includes salary and benefits.

Collectively, the many Township departments and staff members in collaboration with our elected Commissioners achieve great things each year to benefit our Township and our residents, while balancing the budgetary constraints we have and by being fiscally responsible with your dollars. Some of the highlights for 2025 include:

- Staff, in coordination with a dedicated group of volunteer committee members, brought to conclusion a multi-year process to rewrite the Manheim Township Comprehensive Plan. The process resulted in the adoption by the Board of Commissioners of the new plan *Rooted and Renewing 2025*. This provides the framework for future Township growth and expansion for the next 10 years
- Retention of eight (8) police officers at the conclusion of the policing contract with Lancaster Township; officers redeployed to create Traffic Safety Unit and police administrative unit.
- Refurbishment of two (2) 2010 model-year fire pumpers, at a cost of approximately 1/3<sup>rd</sup> of the cost of replacement



- Continuation of the annual paving program, paving over 6 miles of Township owned roadways
- Bringing in-house the Township street sweeping program, where Public Works now provides this service, being able to sweep over 166 miles of Township-owned roadways 6-times per year

As we look ahead to 2026, the major challenge we face is fiscal sustainability and our ability to manage our budget with limited growth in revenues and resources, while still being able to provide services to our residents. In order to meet this challenge head-on, our elected Commissioners have approved the formation of a Fiscal Sustainability Committee to guide our course. Also, grant funding has been received to hire consultants and subject-matter experts to assist this committee with charting a course to place Manheim Township in a strong fiscal position moving forward.

On behalf of all our staff, we are honored to be able to continue to provide each of you, our residents, with the services that truly make Manheim Township a 1<sup>st</sup> Class Township, and great place to live, work, and raise a family.

Respectfully,



Rick Kane, CFO  
Township Manager/Secretary



# Financial Overview and Outlook

## Overview

The Township's annual budget serves as both a financial plan and a policy document. It reflects decisions about service levels, staffing, capital investment, and how limited resources are allocated to meet community needs.

In recent years, the Township's operating results were supported by a combination of temporary revenue gains, conservative budgeting, and use of fund balance. Federal American Rescue Plan Act (ARPA) funding also played a role by supporting one-time expenditures and offsetting certain costs during the recovery period. While these factors helped stabilize operations and maintain services, they did not represent sustainable, recurring revenue sources.

As ARPA funding has been fully expended and cost pressures have continued to rise, underlying structural challenges have become more visible. The 2026 budget reflects this transition, as recurring expenditures increasingly exceed recurring revenues and place pressure on available reserves.

## Recent Financial Trends (2022-2025)

From 2022 through 2024, several favorable conditions helped support Township operations and temporarily slowed the use of reserves. During this period, revenues performed above expectations, and one-time funding sources helped offset rising costs.

Earned Income Tax revenues grew steadily, driven by sustained wage growth and a strong regional labor market. Interest earnings also increased significantly as interest rates rose, providing additional short-term revenue that was not available in prior years. In 2024, elevated permit and improvement fee activity produced another one-time revenue boost that helped offset higher operating costs.

At the same time, ARPA funding was used to support specific expenditures and projects, reducing pressure on the General Fund during the post-pandemic recovery period. While these factors contributed to positive operating results in some years, they were temporary in nature and not sustainable over the long term.

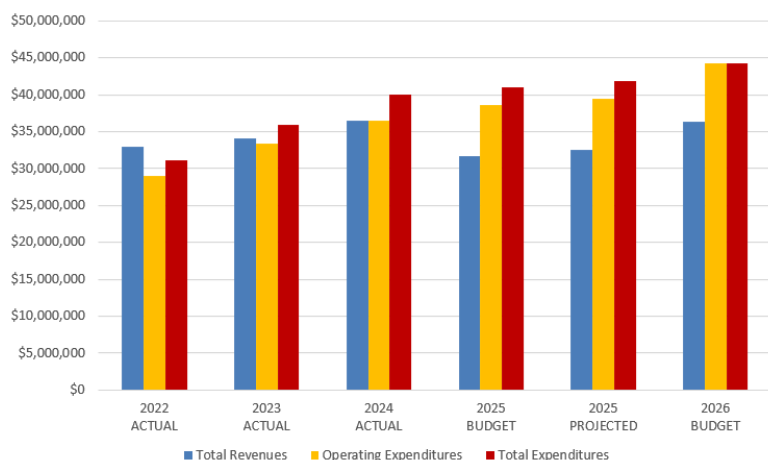
Throughout this period, the Township continued to fund capital projects, equipment replacement, and infrastructure needs through transfers from operating funds. While necessary to maintain facilities and services, these transfers gradually reduced fund balance and limited the Township's financial flexibility.



By 2025, the effects of rising costs became more pronounced. Personnel expenses, contractual obligations, and operating costs continued to increase, while several temporary revenue sources tapered off. The loss of recurring revenue associated with the Lancaster Township police contract further widened the gap between ongoing revenues and expenditures.

Taken together, these trends show that while the Township benefited from short-term stability in recent years, recurring revenues are no longer sufficient to support current service levels without continued reliance on reserves.

## General Fund Revenues and Expenditures History



## General Fund Outlook

The 2026 budget reflects the first full year in which several significant cost pressures are fully incorporated into the Township's base operating budget. While targeted reductions were applied during the budget process, recurring expenditures continue to exceed recurring revenues, resulting in a structurally unbalanced budget.

For 2026, the Board of Commissioners approved a 0.76 mill increase to the Fire Tax to provide additional recurring revenue in support of Fire Rescue operations. This adjustment is expected to generate approximately \$3.5 million in additional revenue. Even with this increase, the General Fund remains structurally unbalanced. After updated revenues and expenditure reductions, the 2026 budget reflects an operating deficit of approximately \$7.8 million. The projected year-end fund balance is expected to remain at roughly two months of operating expenditures, which aligns with the minimum level recommended by the Government Finance Officers Association but leaves limited capacity beyond short-term cash flow needs.

Beginning in 2026, vehicle and equipment leases that were previously funded through the Capital Reserve Fund are now budgeted within departmental operating budgets. While this change improves transparency and better aligns costs with annual service delivery, it increases reported General Fund operating expenditures by approximately \$1.3 million compared to prior years.

While these factors show that while actions were taken to address immediate needs in 2026, the Township enters the year with limited remaining financial capacity. Continued reliance on fund balance

restricts the Township's ability to absorb future cost increases, respond to emergencies, or fund infrastructure reinvestment. As a result, 2026 will require early planning and careful prioritization as the Township prepares for future budget cycles.

## **Other Funds Outlook**

Outside of the General Fund, several Township funds are projected to experience declining balances in 2026 as project activity continues and available revenue sources remain constrained.

### **Stormwater Management Fund**

Planned project costs exceed the available fund balance. A transfer from the Capital Reserve Fund will be made to support the 2026 budget in this fund.

### **Golf Course Fund**

The Golf Course Fund continues to operate as a self-supporting enterprise fund. The 2026 budget reflects the operational impacts of planned course improvements and equipment needs, along with the associated lease costs.

### **Capital Reserve Fund**

The available balance is expected to decline significantly in 2026. With no dedicated revenue source, the fund's capacity is directly dependent on General Fund transfers and available balances. In addition, a transfer from the Capital Reserve Fund is planned to support Stormwater Management Fund project costs in 2026, further reducing available capacity for other capital needs.

### **Parks Capital Reserve Fund**

This fund will be largely depleted in 2026 as approved park improvement projects proceed. As a result, funding capacity for future park investments will be extremely limited.

### **Highway Aid Fund**

Annual project expenses continue to exceed the Township's state aid allocation. Continued reliance on fund balance will further reduce the fund's ability to support future roadway maintenance.

### **Impact Fee Fund**

Use of this fund remains restricted to eligible improvements and cannot be directed toward operating costs or unrelated capital needs.

## **Forward Outlook: Preparing for 2027 and Beyond**

Looking ahead, the 2026 budget leaves the Township with limited financial flexibility beyond maintaining basic operations. While reserves remain sufficient to meet minimum cash-flow needs, there is little remaining capacity to absorb additional cost increases, fund new initiatives, or address emerging infrastructure needs without further action.

As a result, 2026 must serve as a year of active and deliberate financial planning. Early in the year, the Township will need to take a comprehensive look at service levels, staffing models, cost drivers, and long-term revenue capacity. This includes evaluating how services are delivered, identifying opportunities for efficiencies, and assessing whether current programs and funding structures remain sustainable.



Beginning this work early in 2026 will be critical to informing future budget decisions and maintaining fiscal stability. Thoughtful planning, clear prioritization, and realistic financial assumptions will be necessary to position the Township for 2027 and beyond.



## Personnel Summary

Personnel costs represent the largest share of the Township's operating budget and include staffing across both the General Fund and the Golf Fund. These costs reflect wages, benefits, retirement contributions, payroll taxes, and workers compensation for employees who deliver Township services.

Within the General Fund, personnel expenses account for approximately 70 percent of total expenditures.

Over the past five years, full-time staffing has increased by approximately 50 positions as the Township expanded services and addressed operational demands across multiple departments. Staffing levels include a mix of full-time, part-time, and seasonal employees, with total headcount approaching 500 employees during peak operating periods.

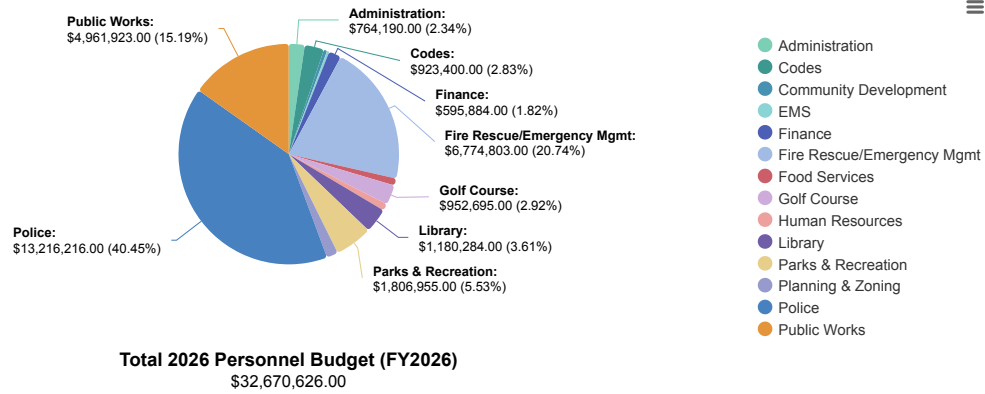
The most significant staffing growth has occurred within Fire Rescue, where expanded staffing represents approximately \$3 million in annual wages and benefits. Additional positions across Administration, Public Works, and support functions have also contributed to sustained growth in recurring personnel obligations.

For 2026, the budget includes ten new full-time positions, including six Firefighter/EMT positions added pursuant to the collective bargaining agreement, along with additional roles in Fire Rescue, Library Services, and Public Works. The original 2026 workforce request proposed fifteen new positions; five positions were removed following the October budget workshop.

Personnel costs continue to rise due to contractual wage and step increases, cost-of-living adjustments, and higher benefit costs. The 2026 budget reflects a 10 percent increase in health insurance premiums, as well as more accurate budgeting of overtime and police retiree health coverage. Overall, the 2026 Workforce Plan is approximately \$3.4 million higher than 2025, reflecting a more complete accounting of personnel-related expenses across the organization.

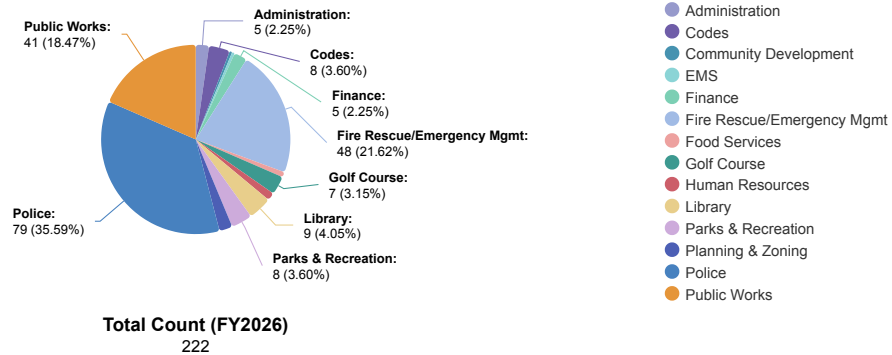


## Personnel Costs by Department

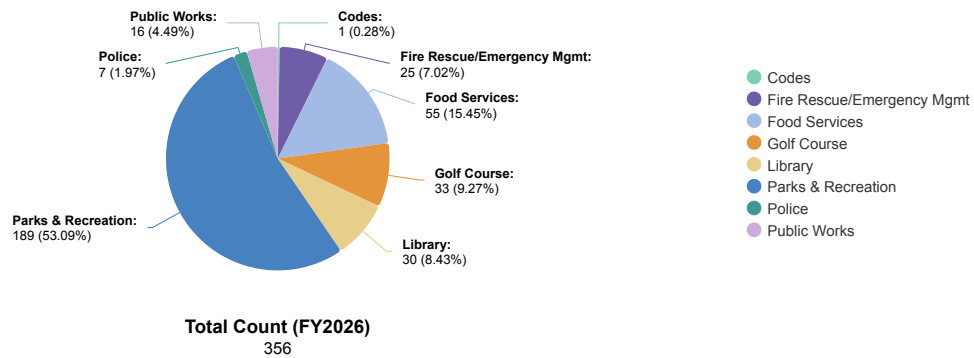


## Staffing Levels by Department

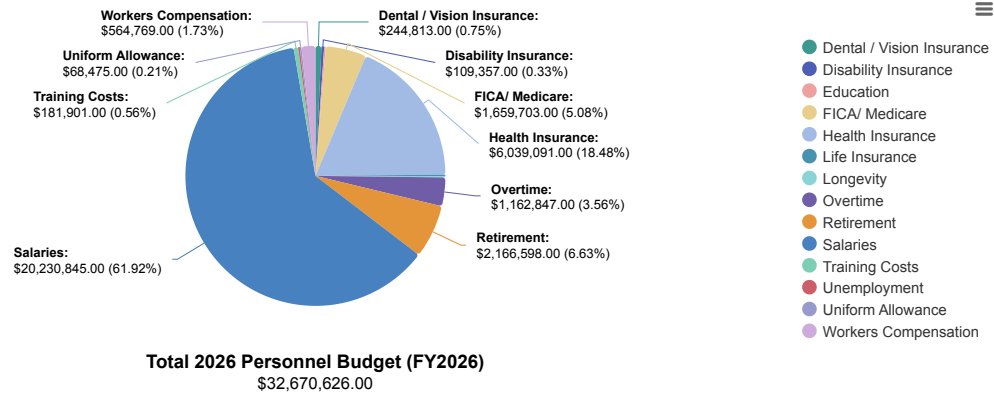
### Full-Time Employees by Department



### Part-Time & Seasonal Employees by Department



# Personnel Costs by Category



Data Updated: Dec 14, 2025, 6:08 AM





# Fund Summary

## Fund Summary

Manheim Township's budget is organized across multiple operating and capital funds, each established for a specific purpose and subject to different legal, financial, or policy restrictions. This fund summary provides a high-level snapshot of all Township funds included in the 2026 budget.

The table below presents total budgeted revenues and expenditures by fund, bringing together both operating and capital activity in one place. This view is intended to show the relative size of each fund, how resources are allocated across Township operations and projects, and how individual funds fit within the overall financial structure.

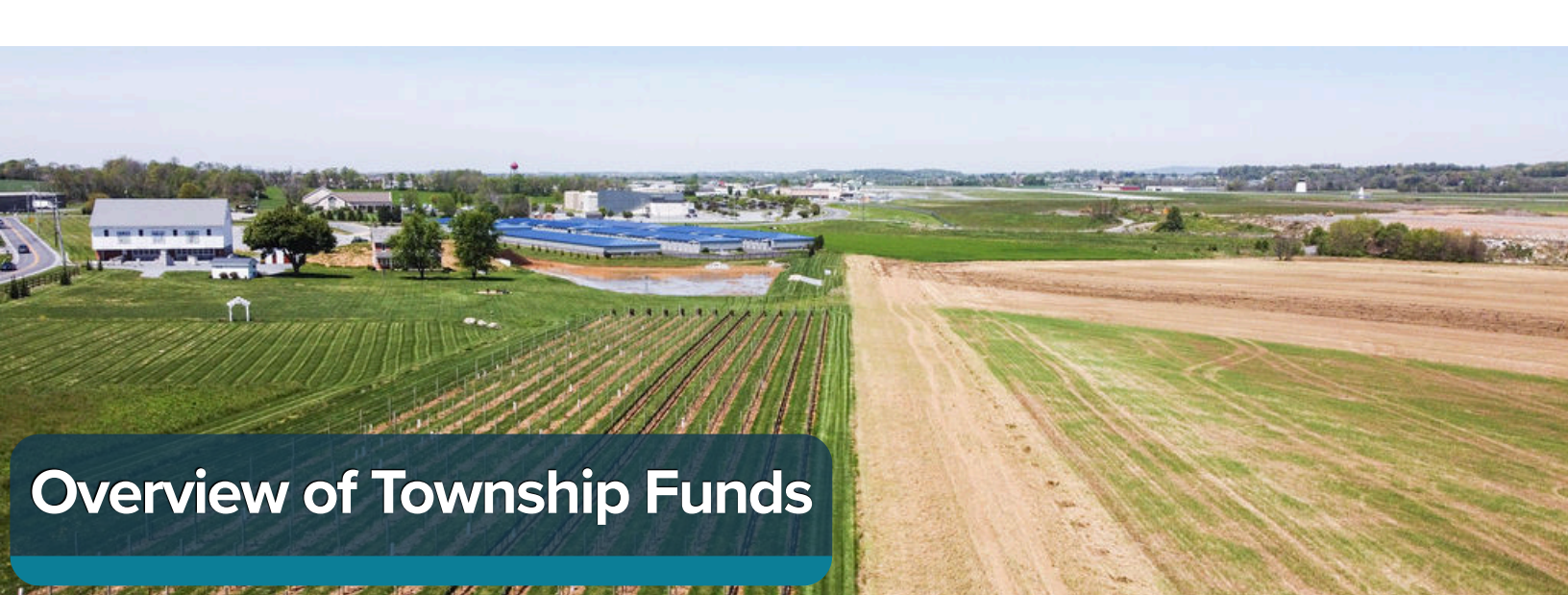
Additional detail, including fund purpose, key assumptions, and major initiatives, is provided on each individual fund page.

## Revenue & Expenditure Summary by Fund

	2025 Budget	2026 Budget
<b>Revenues</b>		
01 - General Fund	\$31,810,825	\$36,355,255
04 - Stormwater Management Fund	\$0	\$385,000
09 - Golf Course Fund	\$1,811,000	\$1,969,219
30 - Capital Reserve Fund	\$2,234,663	\$479,112
32 - Parks Capital Reserve Fund	\$0	\$1,564,719
35 - Highway Aid Fund	\$1,398,987	\$1,347,000
37 - Impact Fee Fund	\$1,010,093	\$300,000
<b>REVENUES TOTAL</b>	<b>\$38,265,568</b>	<b>\$42,400,305</b>
<b>Expenditures</b>		
01 - General Fund	\$40,528,830	\$44,227,443
04 - Stormwater Management Fund	\$561,900	\$657,000
09 - Golf Course Fund	\$2,368,354	\$2,244,087
30 - Capital Reserve Fund	\$7,847,924	\$2,727,702
32 - Parks Capital Reserve Fund	\$989,419	\$2,440,052
35 - Highway Aid Fund	\$2,663,720	\$2,410,000
37 - Impact Fee Fund	\$739,143	\$165,000

	2025 Budget	2026 Budget
<b>EXPENDITURES TOTAL</b>	<b>\$55,699,290</b>	<b>\$54,871,284</b>





# Overview of Township Funds

## General Fund

The General Fund is the Township's primary operating fund and supports most day-to-day services, including Police, Fire Rescue, Public Works, Planning and Zoning, Parks and Recreation, and Administration, along with general government operations. Most recurring revenues are recorded here, including Real Estate Tax, Earned Income Tax, charges for service, and various permits and fees.

Because it funds ongoing operations, the General Fund is the Township's most closely monitored financial area and the focus of long-term planning.

## Stormwater Management Fund

The Stormwater Management Fund was established in 2018 to support activities required under the Township's MS4 permit. These mandates include pollution reduction, water quality protection, and public education.

This fund also captures capital costs tied to stormwater infrastructure, such as pipe rehabilitation, inlet repair, and drainage improvements. Creating a dedicated fund allows the Township to track stormwater expenses more transparently and ensure compliance with federal and state requirements.

## Golf Course Fund

The Golf Course Fund accounts for all revenues and expenses associated with Overlook Golf Course. Created in 2003, the fund separates golf operations from other municipal activities and ensures that course-related revenue and costs are tracked independently.

Revenues include greens fees, cart rentals, merchandise, and other golf-related income. Expenditures include staffing, maintenance, equipment, and course improvements.

## Capital Reserve Fund

The Capital Reserve Fund was created in 1989 to support capital purchases and major projects across the Township. It is primarily funded through transfers from the General Fund.

The Capital Reserve Fund is used for long-term infrastructure needs, building improvements, fleet and

equipment replacements, technology upgrades, and other large-scale investments. Because no dedicated revenue source supports this fund, its capacity is directly tied to General Fund availability.

## **Parks Capital Reserve Fund**

The Parks Capital Reserve Fund tracks recreation fees collected from developers as an alternative to dedicating land for public use. These restricted funds support improvements to Township parks, open space, trails, and recreational facilities.

The fund allows the Township to plan, prioritize, and finance park enhancements separate from day-to-day recreation programming.

## **Highway Aid Fund**

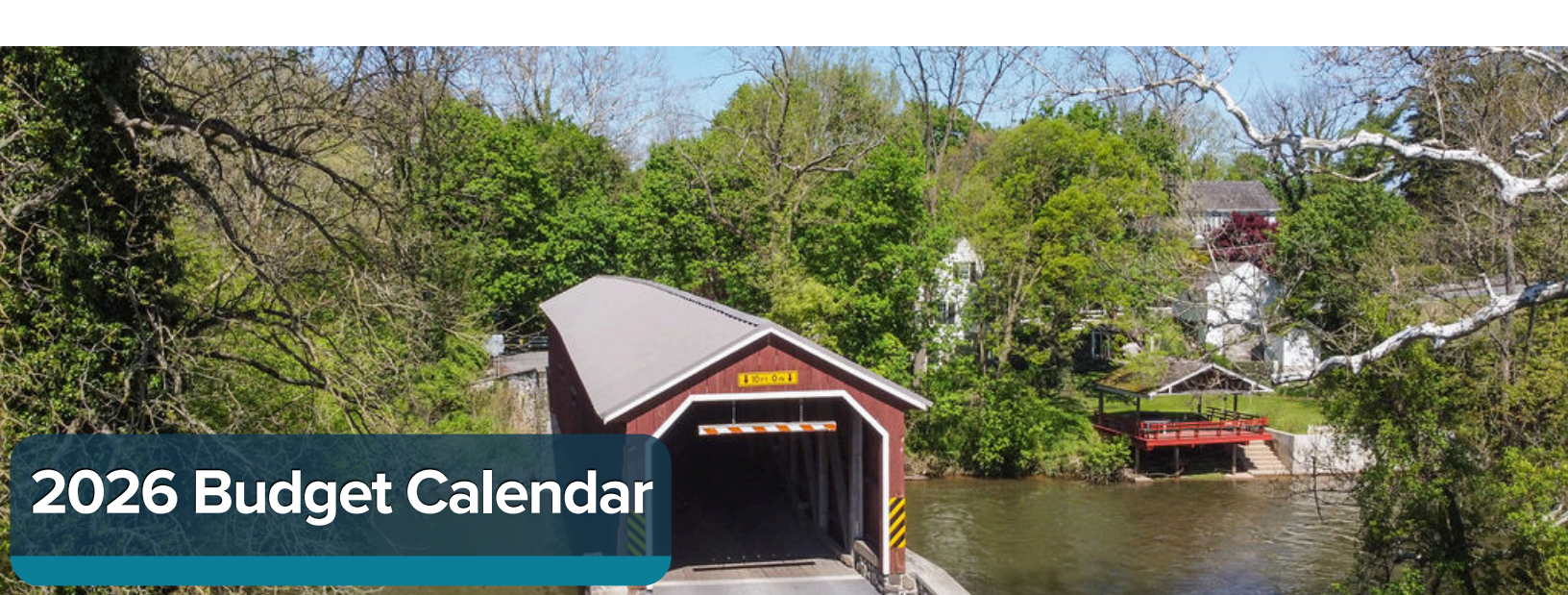
The Highway Aid Fund accounts for the Township's annual allocation of state gasoline tax revenue, commonly referred to as "Liquid Fuels." These funds may only be used for specific purposes such as roadway maintenance, paving, winter operations, street lighting, and approved equipment purchases.

This fund plays a key role in maintaining the Township's transportation network but cannot be used for unrelated operating or capital needs.

## **Impact Fee Fund**

The Impact Fee Fund was established following adoption of an impact fee ordinance in 1989. Under Pennsylvania law, these fees may only be used for eligible transportation improvements needed as a result of new development.

The fund tracks both revenues and the capital expenditures tied to roadway capacity projects and intersection upgrades that support growth.



# 2026 Budget Calendar

## 2026 Budget Calendar

The 2026 Budget was developed through a structured, multi-month process that included internal review, departmental input, public discussion, and Board consideration. This timeline highlights key milestones from early planning and budget development through public meetings and final adoption. The process is intended to support transparency, fiscal responsibility, and informed decision-making.

### FY2026 Budget Process Calendar

Date	Budget Activity	Location	Attendees
2/24	Distribute Budget calendar	Municipal Office	Manager
7/17	6-Month Budget Review Review of FY25 budget status/FY26 Projections	Municipal Office	Department Heads Mgr., Asst.Mgr., (2) BOC
8/1	<a href="#">opengov.com</a> open for budget submissions	Municipal Office	Department Heads
8/14	Staff Budget Meeting Revenue Projections	Municipal Office 08:00am-12:00pm	Department Heads Mgr., Asst.Mgr., (2) BOC
8/28	Staff Budget Meeting Programs/Staffing Expenses	Municipal Office 08:00am-12:00pm	Department Heads Mgr., Asst.Mgr., (2) BOC
9/12	Staff Budget Meeting Operating Expenses	Municipal Office 08:00am-12:00pm	Department Heads Mgr., Asst.Mgr., (2) BOC
9/18	Site visits to review Capital requests	Multiple 09:00am-3:00pm	Manager & Asst. Manager
9/24	Pension Obligation Motion (MMO) BOC Meeting (Wednesday meeting due to Holiday)	Municipal Office 6:00pm	Finance Director
9/25	Staff Budget Meeting Capital Projects/Expenses	Municipal Office 08:00am-12:00pm	Department Heads, Mgr., Asst.Mgr., (2) BOC
10/16	Budget Workshop <b>CANCELLED</b>	Municipal Office 08:00am-12:00pm <b>PUBLIC MEETING</b>	BOC, Manager, Asst. Manager, Finance Director
10/23	Budget Workshop	Municipal Office 08:00am-12:00pm <b>PUBLIC MEETING</b>	BOC, Manager, Asst. Manager, Finance Director
10/30	Final edits in <a href="#">opengov.com</a> , available for review & prep. By BOC for 11/06 workshop	Municipal Office	Manager/Finance Director
11/6	Budget Workshop for final budget summary and review	Municipal Office 08:30am-11:30am <b>PUBLIC MEETING</b>	BOC, Manager, Asst. Manager, Finance Director
11/17	Public Presentation of FY2025 budget <b>BOC Workshop meeting</b>	Municipal Office 6:00pm <b>PUBLIC MEETING</b>	Manager, Asst. Manager, Finance Director
11/18	20-Day public inspection period for budget	Municipal Office	Finance Director
12/8	Adopt budget ordinance and tax resolution for FY2026 budget <b>BOC meeting</b>	Municipal Office 6:00pm	BOC





# Real Estate Tax Millage

## 2026 Millage Rates

The 2026 millage rates reflect a 0.76 mill increase to the Fire Tax approved by the Board of Commissioners to support Fire Rescue operations.

- **General Purpose Millage:** 1.7173
- **Fire Tax Millage:** 1.0769
- **Total Millage:** 2.7942

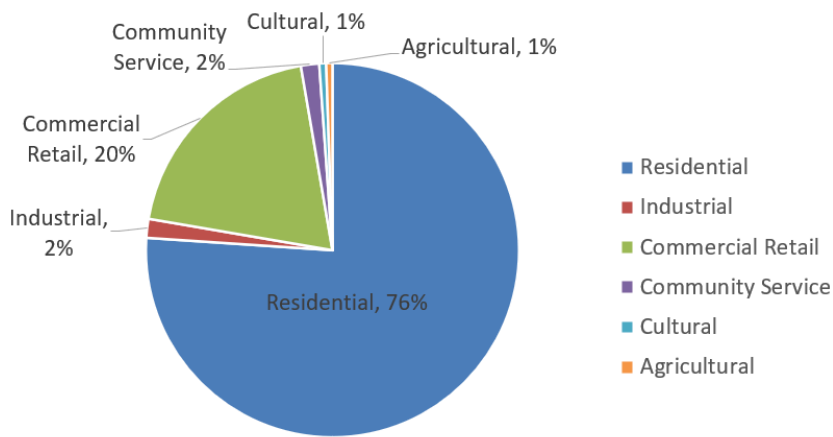
Real estate taxes support the Township's core operating services, including public safety, streets and infrastructure, parks and recreation, planning and codes, and administrative functions. The Fire Tax is a dedicated portion of the overall millage rate and supports Fire Rescue staffing, equipment, and facility needs.

Together, the 2026 real estate and fire tax millage rates generate approximately \$12.9 million dollars in annual Township revenue.

## Distribution of Assessed Property Value by Type

Residential properties represent 76% of the Township's total assessed value. The average residential assessment is approximately \$255,000.





## Understanding Tax Millage

Tax millage refers to the rate used to calculate property taxes based on a property's assessed value. One mill equals one dollar in tax for every \$1,000 of assessed value.

Property assessments are established by Lancaster County and represent the taxable value of real estate within the Township.

Once assessed values are set, the Township applies its millage rate to determine the amount of real estate tax owed.

**For example, a property with an assessed value of \$255,000 and Manheim Township's 2026 total millage rate of 2.7942 mills would pay approximately \$712.53 in Township real estate taxes.**

Revenue generated from Township real estate taxes supports local municipal services such as public safety, public works, parks and recreation, planning and codes, and general government operations.

## Millage Rates and Countywide Reassessments

Real estate tax millage can change over time due to countywide reassessments, which update property values to reflect current market conditions. Lancaster County completed reassessments in 1997, 2010, and 2018, and the next reassessment is planned for 2026. Updated assessments will take effect for the 2027 tax year.

Reassessments do not increase local government revenue on their own. Pennsylvania law requires revenue neutrality, meaning the Township must adjust its millage rate up or down so that total real estate tax revenue after a reassessment does not exceed what would have been collected before the reassessment.

What this means in practice:

- When assessed values increase significantly during a reassessment, millage rates are reduced so taxpayers are not overcharged.
- When assessed values decrease or the tax base shifts, millage rates may increase to maintain the same level of revenue.
- Reassessments redistribute the tax burden based on updated property values; they do not create new revenue for the Township.

In prior reassessment years (1997, 2010, and 2018), millage rates dropped because assessed values increased countywide. A similar adjustment will occur following the 2026 reassessment for the 2027 tax year.



# Administration

## Overview

The Administration Department provides executive leadership and organizational support for all Township operations. The department oversees a broad range of internal and external functions, ensuring that services are delivered effectively, efficiently, and in alignment with the policies, resolutions, and ordinances established by the Board of Commissioners. Administrative staff support communication, organizational management, human resources, customer service, and strategic planning efforts, serving as the central hub for Township-wide coordination.

The Board of Commissioners appoints the Township Manager/Secretary to guide daily municipal operations, manage staff and departments, implement Board directives, and serve as the primary liaison between elected officials, Township personnel, and the community.

## 2025 Accomplishments

- Provided ongoing administrative support to the Board of Commissioners, ensuring timely implementation of policies and directives.
- Coordinated township-wide communication and public outreach efforts to improve transparency and resident engagement.
- Strengthened internal processes and administrative workflows to enhance efficiency across all departments.
- Supported departmental hiring and onboarding efforts in collaboration with Human Resources to maintain effective staffing levels.
- Oversaw updates to organizational policies and procedures to align with best practices and regulatory requirements.
- Continued to facilitate high-quality customer service for residents, businesses, and visitors through front-desk operations and administrative assistance.

## 2026 Budget Goals & Priorities

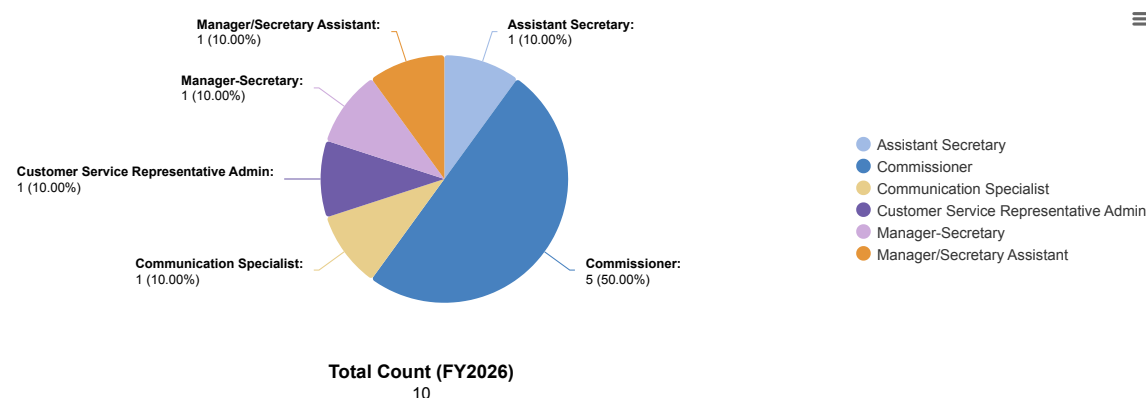
- Continue supporting the Board of Commissioners through policy implementation, strategic planning, and administrative coordination.
- Enhance transparency and communication by expanding digital communication tools and resident engagement initiatives.
- Strengthen interdepartmental coordination to ensure consistent, efficient service delivery across Township operations.

- Support hiring, retention, and staff development efforts to maintain a skilled and responsive municipal workforce.
- Evaluate and update administrative policies and procedures to improve internal controls, compliance, and operational effectiveness.
- Improve customer service functions by streamlining resident inquiries, document processes, and public information dissemination.

## Future Outlook & Challenges

- Continued population expansion and increased service demands will require ongoing evaluation of administrative capacity and staffing needs.
- Technology upgrades and digital service expectations may necessitate additional investment in communication and workflow systems.
- Balancing expanding operational needs with fiscal responsibility will remain a central administrative challenge.
- As Township initiatives and projects grow in scale and complexity, additional administrative coordination and strategic planning support may be required.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
400 - General Government		
Sponsorship	\$50,000	\$0
<b>400 - GENERAL GOVERNMENT TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>
<b>REVENUES TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Expenditures</b>		
400 - General Government		
1. Salaries	\$641,910	\$535,617
2. Employee Benefits	\$300,425	\$228,573
3. Materials and Supplies	\$24,870	\$25,500
4. Contracted Services	\$834,908	\$639,927
5. General Expenses	\$644,285	\$608,433
6. Vehicle Operations	\$3,035	\$4,500
7. Facilities Maintenance	\$42,640	\$58,000



	2025 Budget	2026 Budget
8. Equipment Maintenance	\$441,307	\$529,750
<b>400 - GENERAL GOVERNMENT TOTAL</b>	<b>\$2,933,381</b>	<b>\$2,630,300</b>
<b>EXPENDITURES TOTAL</b>	<b>\$2,933,381</b>	<b>\$2,630,300</b>



# Code Compliance

## Overview

The Code Compliance Department is committed to providing consistent, fair, and effective enforcement of the Pennsylvania Uniform Construction Code (PA UCC), the Manheim Township Property Maintenance Code, and all applicable Township ordinances. Through these efforts, the department works to ensure the life, health, safety, and general welfare of all Township residents.

## 2025 Accomplishments

In 2025, the department achieved significant progress in strengthening code enforcement and supporting safe development within the Township. Key accomplishments include:

- Issued 1,500 UCC permits through October 2025.
- Performed more than 7,000 inspections to verify compliance with the PA UCC.
- Created and filled a new Rental Housing Inspector position, expanding capacity for proactive code enforcement.
- Since onboarding this position, over 100 rental units per month have been inspected for ordinance compliance, improving rental housing safety and quality.

## 2026 Goals & Priorities

Looking ahead, the Code Compliance Department will focus on reinforcing its core responsibilities and expanding oversight of rental housing. Priorities for 2026 include:

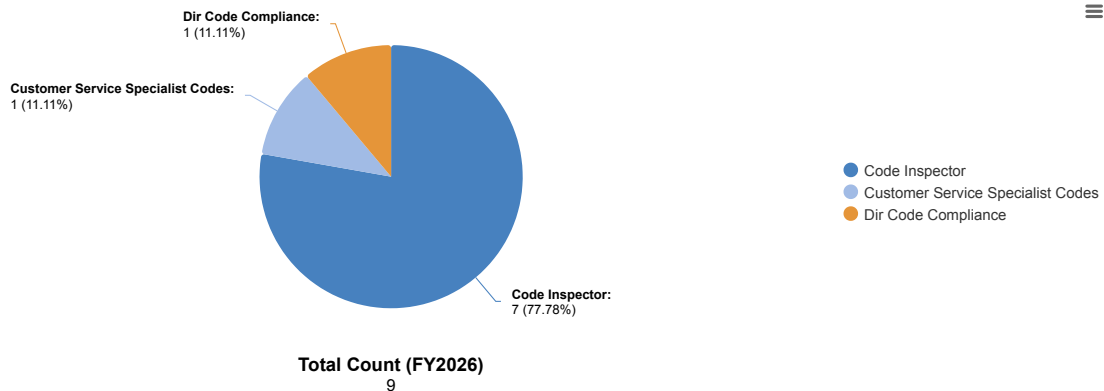
- Continuing to enhance public safety by effectively executing PA-mandated plan reviews, permit issuance, and construction inspections.
- Expanding and strengthening the rental housing program to ensure dwelling units remain safe for occupants while minimizing negative impacts on surrounding properties.

## Future Outlook & Challenges

Upcoming retirements among existing staff will require careful evaluation of compensation to attract and retain qualified replacements.

As the rental housing program continues to expand—and associated revenue grows—additional staff dedicated to rental housing may be needed to maintain high service levels.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
413 - Codes		
Business Licenses & Permits	\$740,500	\$775,500
Other Misc. Revenues	\$1,000	\$1,000
<b>413 - CODES TOTAL</b>	<b>\$741,500</b>	<b>\$776,500</b>
<b>REVENUES TOTAL</b>	<b>\$741,500</b>	<b>\$776,500</b>
<b>Expenditures</b>		
413 - Codes		
1. Salaries	\$664,901	\$660,595
2. Employee Benefits	\$293,784	\$269,305
3. Materials and Supplies	\$11,038	\$20,500
4. Contracted Services	\$115,711	\$106,500
5. General Expenses	\$10,737	\$10,700
6. Vehicle Operations	\$9,500	\$11,000
8. Equipment Maintenance	\$124,255	\$99,875
<b>413 - CODES TOTAL</b>	<b>\$1,229,927</b>	<b>\$1,178,475</b>
<b>EXPENDITURES TOTAL</b>	<b>\$1,229,927</b>	<b>\$1,178,475</b>



# Community Development

## Overview

The Community Development Department is responsible for managing long range planning projects at the Township. It is primarily tasked with managing the implementation of *Rooted & Renewing 2035*, the municipal comprehensive plan of Manheim Township. The Department also works to engage with Township residents on other key land use, development, and transportation issues.

## 2025 Accomplishments

- Coordinated the completion, review, and adoption of *Rooted & Renewing 2035*, the first new comprehensive plan for the Township since 2010.
- Worked to start the development of a Multi-Year Financial Management Plan for the Township.
- Applied for a Municipal Assistance Program grant from the Department of Community & Economic Development, to assist with funding the re-write of the Township Zoning Ordinance.
- Reorganized and updated the Community Development website.
- Engaged with Township staff and the Board of Commissioners to identify potential revisions to the Township Citizen Advisory Boards, to align them with comprehensive plan implementation efforts.

## 2026 Goals & Priorities

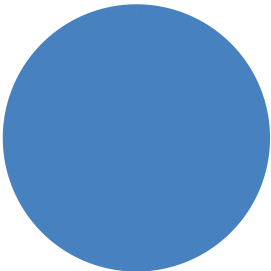
- Complete the re-organization of Township Advisory Boards.
- Participate in the development of a Multi-Year Financial Management Plan and a new Township Zoning Ordinance.
- Begin the development of a Township Active Transportation Plan.
- Develop and begin implementing a community engagement strategy.

## Future Outlook & Challenges

Moving forward, the main focus of the Community Development Department will continue to be setting up the implementation framework for *Rooted & Renewing 2035*, including establishing new Township Advisory Boards. Other projects like the zoning ordinance re-write and active transportation plan, will also be significant priorities.



# Staffing Summary



Community Development

Community Development:  
1 (100%)

Total Count (FY2026)  
1

Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
Revenues		
460 - Community Development		
Sponsorship	\$18,240	\$28,020
460 - COMMUNITY DEVELOPMENT TOTAL	\$18,240	\$28,020
REVENUES TOTAL	\$18,240	\$28,020
Expenditures		
460 - Community Development		
1. Salaries	\$4,038	\$109,201
2. Employee Benefits	\$297	\$52,430
3. Materials and Supplies	\$100	\$100
4. Contracted Services	\$26,240	\$150,000
5. General Expenses	\$1,811	\$30,010
8. Equipment Maintenance	\$8,388	\$1,500
460 - COMMUNITY DEVELOPMENT TOTAL	\$40,875	\$343,241
EXPENDITURES TOTAL	\$40,875	\$343,241



## Finance

### Overview

The Finance Department manages all Township financial operations, including budgeting, accounting, payroll processing, revenue collection, financial reporting, and audits. The department supports all Township divisions by ensuring accuracy, transparency, and adherence to financial policies and regulatory requirements.

### 2025 Accomplishments

- Completed the 2023 Township audit and submitted all required financial reporting.
- Continued work on the 2024 audits and year-end financial reporting for Township entities.
- Supported Township departments throughout the annual budget development process.
- Provided routine financial guidance to departments and Township leadership.
- Maintained timely processing of accounts payable, revenue activity, and payroll.

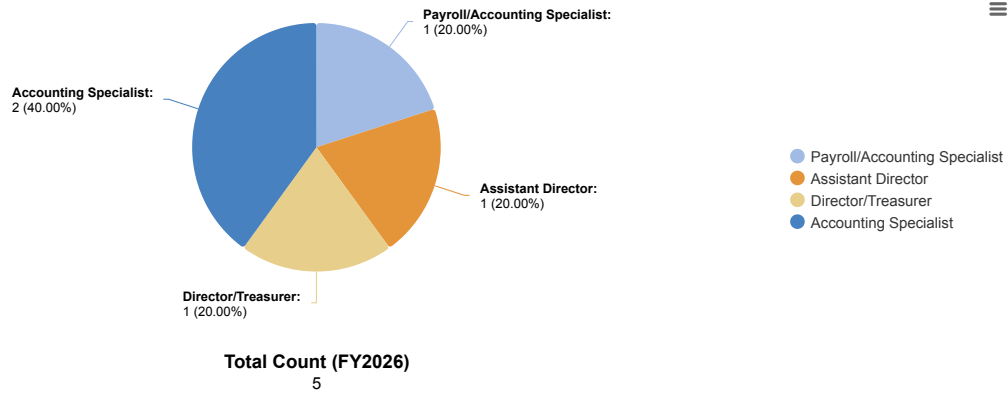
### 2026 Goals & Priorities

- Implement a structured monthly close process to improve the timeliness and accuracy of Township financial reporting.
- Review and refine financial workflows to support greater efficiency and clearer coordination with departments.
- Enhance financial reporting and visibility by providing more consistent budget and financial updates to departments, the Board, and the public.
- Strengthen staff development through targeted training and cross-training to support workload coverage and long-term departmental capacity.

### Future Outlook & Challenges

As the Township continues to experience growing service demands and evolving community expectations, Finance will play a central role in evaluating long-term resource needs, revenue capacity, and expenditure trends. Maintaining a sustainable financial position will require ongoing analysis, collaboration with departments, and identification of opportunities to enhance revenues or manage costs. Strengthening forecasting, reporting, and operational efficiency will support the Township in making data-driven decisions in a constrained fiscal environment.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
402 - Finance		
Real Estate Taxes	\$7,859,192	\$8,075,000
Earned Income Tax	\$10,456,202	\$11,400,000
Real Estate Transfer Tax	\$2,024,085	\$1,800,000
Local Services Tax (EMST)	\$1,321,000	\$1,325,000
Business Licenses & Permits	\$18,000	\$18,000
Departmental Income	\$679,000	\$590,000
County/Local Gov. Grants	\$213,030	\$230,000
Pension System Aid	\$1,685,000	\$1,700,000
Interest	\$1,250,000	\$1,199,999
Rents & Related Income	\$122,832	\$121,579
Contrib From Private Sources	\$103,000	\$105,000
Other Misc. Revenues	\$5,016	\$10,000
Refunds of Prior Year Exp	\$10,000	\$10,000
<b>402 - FINANCE TOTAL</b>	<b>\$25,746,358</b>	<b>\$26,584,578</b>
<b>REVENUES TOTAL</b>	<b>\$25,746,358</b>	<b>\$26,584,578</b>
<b>Expenditures</b>		
402 - Finance		
1. Salaries	\$379,691	\$396,244
2. Employee Benefits	\$227,752	\$204,640
3. Materials and Supplies	\$3,296	\$3,250
4. Contracted Services	\$114,890	\$122,000
5. General Expenses	\$12,353	\$10,850
8. Equipment Maintenance	\$180,670	\$109,459
<b>402 - FINANCE TOTAL</b>	<b>\$918,651</b>	<b>\$846,443</b>
<b>EXPENDITURES TOTAL</b>	<b>\$918,651</b>	<b>\$846,443</b>



## Overview

Manheim Township Fire Rescue (MTFR) serves as the Township's unified fire and emergency services system, operating from four fire rescue stations and providing a comprehensive range of services—including emergency preparedness, public education, fire prevention, and emergency response.

Covering more than 24 square miles, MTFR proudly serves a diverse and growing community with a dedicated team of 64 career and 20 volunteer members. The department remains committed to excellence, interagency cooperation, and continuous improvement to ensure the highest level of service delivery.

## 2025 Accomplishments

In 2025, MTFR advanced its mission through significant progress in staffing, equipment modernization, and professional development. Highlights include:

- **Hiring Initiatives:** Added ten (10) full-time Firefighter/EMTs and four (4) part-time Firefighter/EMTs, strengthening staffing depth and operational readiness.
- **Equipment Improvements:** Acquired specialized Technical Rescue Equipment through the South-Central Task Force to enhance regional rescue capabilities.
- **Apparatus Enhancements:** Received a new fire engine for Station 203 (Neffsville)
- Completed the refurbishment of a fire engine for Station 202 (Richmond Square)
- Added a new response vehicle for the Fire Marshal
- **Professional Development:** Expanded training opportunities and career development initiatives, reinforcing MTFR's commitment to operational excellence and continuous improvement.

## 2026 Goals & Priorities

Looking ahead to 2026, MTFR will focus on strengthening emergency service delivery, refining patient care outcomes, and enhancing internal organizational capacity. Key priorities include:

- **Staffing:** Hire six (6) additional full-time Firefighter/EMTs to support increased service demands and ensure consistent staffing levels.
- **Promotions:** Expand the number of on-duty Fire Lieutenants to improve supervisory oversight and leadership coverage across all shifts.



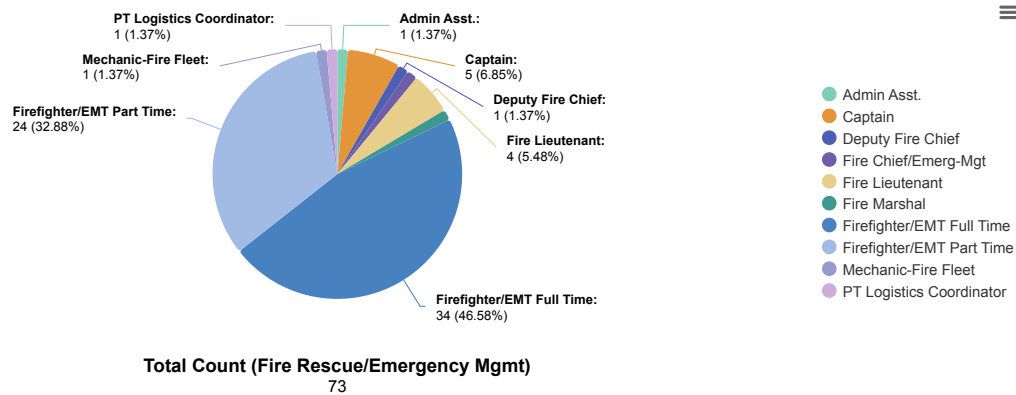
- **Emergency Medical Services:** Launch Phase One of the Fire-Based EMS Plan to improve response efficiency, enhance patient care, and advance MTRF's long-term EMS strategy.

## Future Outlook & Challenges

MTRF continues to plan proactively for evolving community needs, while addressing challenges that may affect long-term sustainability and service effectiveness. Anticipated challenges include:

- **Part-Time Staffing Model:** Addressing the ongoing ineffectiveness of the part-time Firefighter/EMT program and identifying more reliable staffing solutions.
- **Apparatus Replacement:** Advancing the apparatus replacement plan to manage the aging ladder truck fleet and ensure dependable emergency response capabilities.

## Staffing Summary

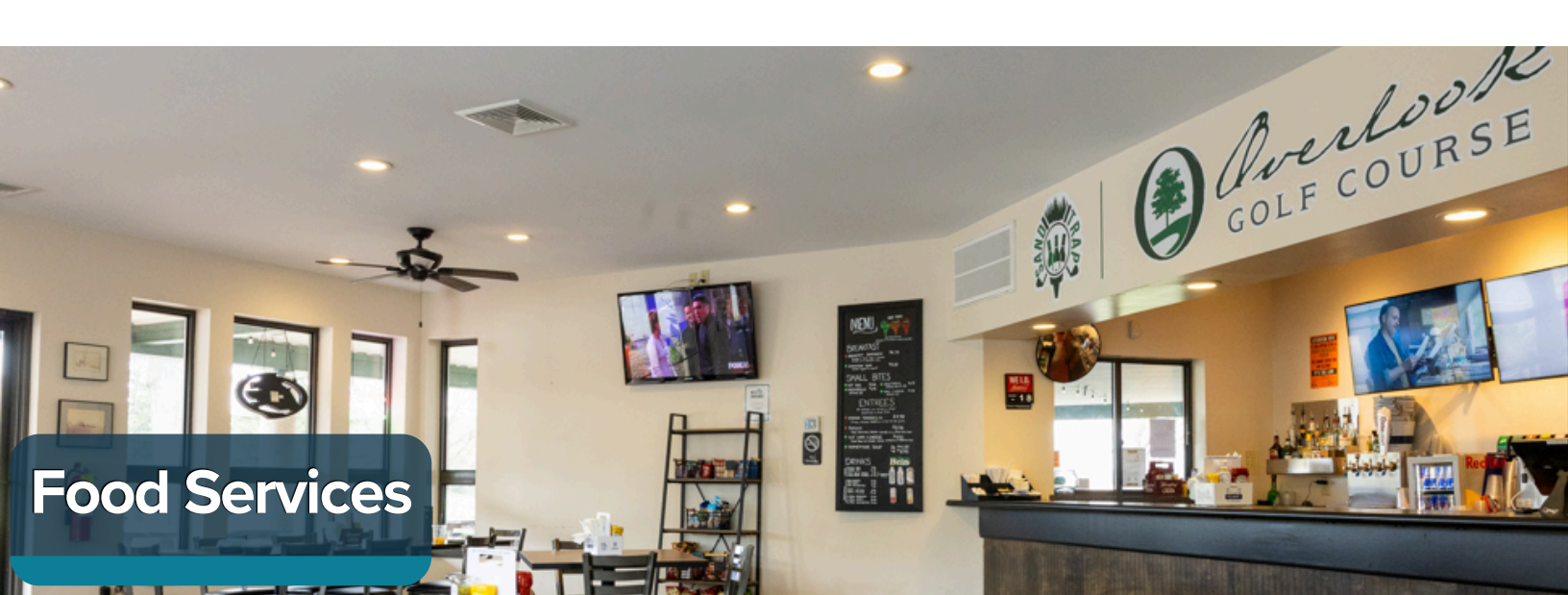


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## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
421 - Fire Rescue/Emergency Mgmt		
Real Estate Taxes	\$1,431,096	\$4,978,500
Departmental Income	\$125,275	\$115,000
State/Federal Grants	\$80,000	\$70,000
Contrib From Private Sources	\$15,000	\$5,000
Other Misc. Revenues	\$500	\$6,000
<b>421 - FIRE RESCUE/EMERGENCY MGMT TOTAL</b>	<b>\$1,651,871</b>	<b>\$5,174,500</b>
<b>REVENUES TOTAL</b>	<b>\$1,651,871</b>	<b>\$5,174,500</b>
<b>Expenditures</b>		
421 - Fire Rescue/Emergency Mgmt		
1. Salaries	\$3,839,660	\$4,478,922
2. Employee Benefits	\$1,759,903	\$2,268,059
3. Materials and Supplies	\$176,426	\$216,613
4. Contracted Services	\$54,967	\$63,500
5. General Expenses	\$330,747	\$309,000
6. Vehicle Operations	\$317,006	\$310,500
8. Equipment Maintenance	\$14,845	\$37,000
<b>421 - FIRE RESCUE/EMERGENCY MGMT TOTAL</b>	<b>\$6,493,552</b>	<b>\$7,683,594</b>

	2025 Budget	2026 Budget
422 - Fleet Maintenance		
1. Salaries	\$5,195	\$0
2. Employee Benefits	\$2,832	\$0
3. Materials and Supplies	\$700	\$750
5. General Expenses	\$3,000	\$3,000
6. Vehicle Operations	\$4,491	\$3,000
8. Equipment Maintenance	\$3,688	\$2,000
<b>422 - FLEET MAINTENANCE TOTAL</b>	<b>\$19,906</b>	<b>\$8,750</b>
423 - Fire Marshal		
1. Salaries	\$81,401	\$81,095
2. Employee Benefits	\$49,899	\$29,727
3. Materials and Supplies	\$2,000	\$2,000
8. Equipment Maintenance	\$3,000	\$3,000
<b>423 - FIRE MARSHAL TOTAL</b>	<b>\$136,300</b>	<b>\$115,822</b>
425 - Eden Fire Rescue Station		
2. Employee Benefits	\$1,500	\$0
3. Materials and Supplies	\$1,450	\$1,500
4. Contracted Services	\$15,392	\$33,000
7. Facilities Maintenance	\$46,918	\$59,550
8. Equipment Maintenance	\$2,503	\$2,000
<b>425 - EDEN FIRE RESCUE STATION TOTAL</b>	<b>\$67,763</b>	<b>\$96,050</b>
427 - Neffsville Fire Rescue Station		
2. Employee Benefits	\$4,500	\$8,000
3. Materials and Supplies	\$1,351	\$1,300
4. Contracted Services	\$19,572	\$34,000
5. General Expenses	\$12,000	\$13,000
7. Facilities Maintenance	\$53,581	\$63,550
8. Equipment Maintenance	\$1,514	\$500
<b>427 - NEFFSVILLE FIRE RESCUE STATION TOTAL</b>	<b>\$92,518</b>	<b>\$120,350</b>
428 - Richmond Square Fire Station		
3. Materials and Supplies	\$1,000	\$2,000
4. Contracted Services	\$110,467	\$115,000
<b>428 - RICHMOND SQUARE FIRE STATION TOTAL</b>	<b>\$111,467</b>	<b>\$117,000</b>
429 - SMT Fire Rescue Station		
3. Materials and Supplies	\$2,100	\$1,550
4. Contracted Services	\$12,452	\$28,000
7. Facilities Maintenance	\$73,862	\$74,550
8. Equipment Maintenance	\$3,007	\$4,000
<b>429 - SMT FIRE RESCUE STATION TOTAL</b>	<b>\$91,421</b>	<b>\$108,100</b>
<b>EXPENDITURES TOTAL</b>	<b>\$7,012,927</b>	<b>\$8,249,666</b>



## Overview

The Food Services Division oversees the operation of the Township's concession stands, providing visitors with a variety of snacks, drinks, and treats to enhance their recreational experience. The 2026 budget includes personnel and operating expenses necessary to maintain high-quality service across all stands. A total of 55 part-time and seasonal staff is budgeted to staff these facilities throughout the season. Operationally, \$578,603 is allocated for inventory, supplies, equipment maintenance, and contracted services to support consistent and efficient concession operations.

## 2025 Accomplishments

- Expanded menu offerings to accommodate a wider range of taste preferences, including new refreshing beverages and specialty treats.
- Improved inventory management processes to reduce waste and streamline ordering.
- Upgraded point-of-sale equipment to improve transaction speed and customer service.
- Replaced outdated refrigeration units and small equipment essential for daily operations.
- Enhanced signage and product displays to improve visibility and customer engagement at stands.

## 2026 Budget Goals & Priorities

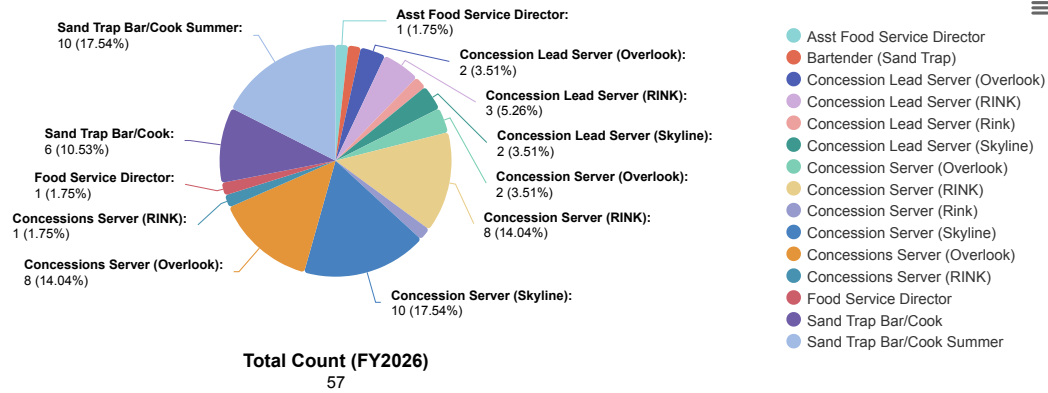
- Recruit, onboard, and train a new seasonal Concession Supervisor to strengthen daily oversight and ensure consistent service quality.
- Continue menu development by adding new items that appeal to diverse customer preferences while maintaining cost-effective purchasing practices.
- Expand contracted services for equipment maintenance to reduce downtime and extend the lifespan of food service appliances.
- Implement improved cash-handling and sales-tracking procedures to support financial accuracy and accountability.

## Future Outlook & Challenges

- As visitor expectations evolve, Food Services will continue exploring new offerings and stand enhancements to meet demand.
- Continued increases in wholesale food prices and supply chain variability may impact inventory planning and operating costs.

- Aging equipment may require additional investment in replacements or upgrades to meet health and efficiency standards.
- As Township facilities expand or attendance grows, additional staffing and concession capacity may be needed to maintain optimal service levels.

## Staffing Summary



## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
457 - Food Services		
Departmental Income	\$330,000	\$326,000
Other Misc. Revenues	\$7,000	\$7,000
<b>457 - FOOD SERVICES TOTAL</b>	<b>\$337,000</b>	<b>\$333,000</b>
<b>REVENUES TOTAL</b>	<b>\$337,000</b>	<b>\$333,000</b>
<b>Expenditures</b>		
457 - Food Services		
1. Salaries	\$325,752	\$260,031
2. Employee Benefits	\$139,601	\$78,006
3. Materials and Supplies	\$205,474	\$202,000
4. Contracted Services	\$40,280	\$26,100
5. General Expenses	\$500	\$0
6. Vehicle Operations	\$1,000	\$1,000
8. Equipment Maintenance	\$18,900	\$41,700
<b>457 - FOOD SERVICES TOTAL</b>	<b>\$731,506</b>	<b>\$608,837</b>
<b>EXPENDITURES TOTAL</b>	<b>\$731,506</b>	<b>\$608,837</b>





# Overlook Golf Course

## Overview

The Golf Department is responsible for providing exceptional golf services to Manheim Township residents and the general golfing public. These services include operating an 18-hole golf course, a double-ended lighted driving range, and a variety of additional golf-related amenities that support an enjoyable and inclusive experience for players of all skill levels.

## 2025 Accomplishments

Overlook Golf Course experienced a highly active and successful year in 2025, marked by strong participation and community engagement. Highlights include:

- Hosted 24+ outside tournaments and events
- Hosted 20+ in-house tournaments and events
- Supported community initiatives such as Toys for Tots, the Lancaster Food Bank, WIOV Fall Fest, and National Night Out
- Achieved more than 45,000 rounds of golf played, reinforcing Overlook's status as one of the region's most active public courses

## 2026 Budget Goals & Priorities

For 2026, the Golf Department will focus on delivering high-quality service, strengthening community engagement, and maintaining long-term facility sustainability. Key priorities include:

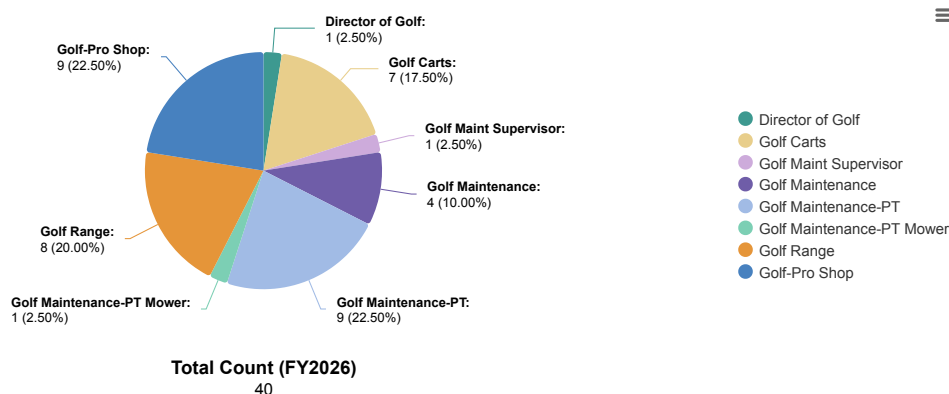
- Continuing exceptional customer service while maximizing revenue potential and managing expenses in a dynamic operating environment.
- Expanding in-house tournaments and events to deepen public engagement and enhance the overall golfer experience.
- Beginning replacement of the irrigation system in fall 2026, with project completion anticipated in spring 2027.
- Maintaining the capital improvement plan and equipment replacement schedule to ensure reliable equipment and optimal course conditions.

## Future Outlook & Challenges

The Golf Department continues to operate within a fast-paced environment where both external and internal factors can impact operations. Anticipated challenges and considerations include:

- A busy golf course brings ongoing operational pressures, and unexpected issues—such as major equipment failures, turf disease, vandalism, facility maintenance concerns, or broader economic changes—may arise despite proactive planning.
- Golf participation has surged since 2019, and Overlook is well-positioned to maintain its leadership among Lancaster-area golf courses. The department expects this positive trend to continue and is prepared to further enhance facilities, services, and overall golfer satisfaction in the years ahead.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
09 - Golf Course		
Departmental Income	\$1,470,000	\$1,595,849
Rents & Related Income	\$341,000	\$364,870
Other Misc. Revenues	\$0	\$8,500
<b>09 - GOLF COURSE TOTAL</b>	<b>\$1,811,000</b>	<b>\$1,969,219</b>
<b>REVENUES TOTAL</b>	<b>\$1,811,000</b>	<b>\$1,969,219</b>
<b>Expenditures</b>		
09 - Golf Course		
1. Salaries	\$688,254	\$705,313
2. Employee Benefits	\$280,171	\$247,382
3. Materials and Supplies	\$285,900	\$283,200
4. Contracted Services	\$191,995	\$238,887
5. General Expenses	\$25,832	\$29,850
6. Vehicle Operations	\$41,730	\$42,500
7. Facilities Maintenance	\$163,869	\$151,300
8. Equipment Maintenance	\$206,943	\$270,615
9. Capital	\$483,661	\$275,040
<b>09 - GOLF COURSE TOTAL</b>	<b>\$2,368,354</b>	<b>\$2,244,087</b>
<b>EXPENDITURES TOTAL</b>	<b>\$2,368,354</b>	<b>\$2,244,087</b>



# Human Resources

## Overview

The Manheim Township Human Resources Department supports the Township’s workforce by managing recruitment, hiring, employee relations, benefits administration, and compliance with employment laws. It provides guidance and resources to both employees and department leaders to foster a positive, productive workplace. Currently, the department is focused on talent retention, professional development, and enhancing organizational culture to better serve the Township’s community and operational goals.

## 2025 Accomplishments

- Employee intranet finalized
- DOL Minor Employment audit complete
- HR Department leadership transition
- "Township Talk" internal newsletter resurrected

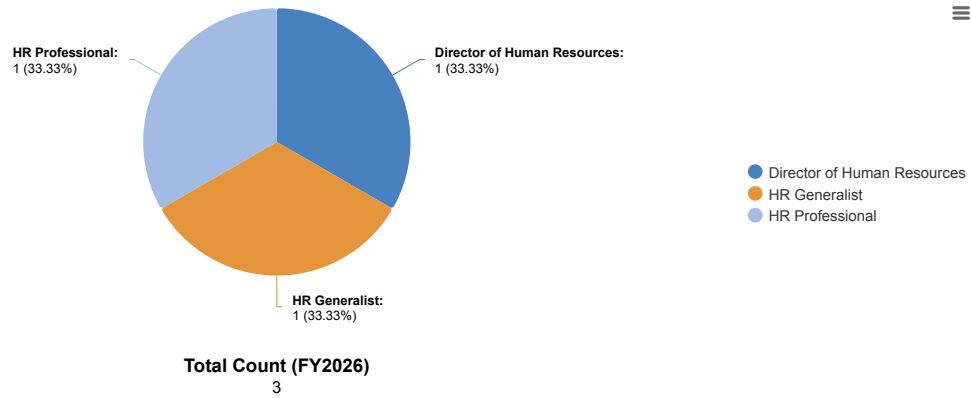
## 2026 Goals & Priorities

- **Modernize and Standardize HR Operations:** Finalize a complete library of HR Standard Operating Procedures (SOPs), digitize key forms, and ensure 95% process adherence across all HR functions.
- **Strengthen Internal Departmental Staffing and Continuity:** Fill the vacant HR Generalist position and complete cross-training to ensure two-person coverage for all critical HR processes.
- **Enhance Employee Engagement and Culture:** Conduct quarterly Q&A forums, increase recognition efforts, and improve employee satisfaction scores by at least 10%.
- **Advance Compliance, Training, and Strategic Partnership:** Maintain zero critical audit findings through quarterly reviews, achieve 90%+ training completion rates, and provide regular HR dashboards and consultations to Township leadership.

## Future Outlook & Challenges

The current Human Resources team notes that limited staffing capacity—particularly until the HR Generalist role is filled—may slow process improvements and service response times. Additionally, legacy process gaps and change fatigue could pose challenges to sustaining compliance and engagement, emphasizing the need for ongoing system modernization, training investment, and leadership support to maintain long-term operational resilience.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
403 - Human Resources		
Other Misc. Revenues	\$20,000	\$0
<b>403 - HUMAN RESOURCES TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>
<b>REVENUES TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Expenditures</b>		
403 - Human Resources		
1. Salaries	\$248,936	\$224,432
2. Employee Benefits	\$197,903	\$235,001
3. Materials and Supplies	\$5,294	\$5,000
4. Contracted Services	\$21,222	\$26,000
5. General Expenses	\$20,938	\$20,800
8. Equipment Maintenance	\$17,525	\$17,525
<b>403 - HUMAN RESOURCES TOTAL</b>	<b>\$511,818</b>	<b>\$528,758</b>
<b>EXPENDITURES TOTAL</b>	<b>\$511,818</b>	<b>\$528,758</b>





## Overview

Manheim Township Public Library serves as a vibrant community hub offering programs and services for patrons of all ages. In 2024, more than 621,000 items were borrowed, making it the busiest library in Lancaster County. The Library also provides passport services, Wi-Fi access, public computers, technology instruction, and reservable study rooms, ensuring resources and support for a wide range of community needs.

## 2025 Accomplishments

In 2025, the Library continued to expand services and strengthen community engagement. Key accomplishments include:

- **Program Expansion:** Enhanced programming for early learners with kindergarten readiness and sensory story times; broadened teen services with mental health–focused initiatives and the Teen Advisory Board; and grew gardening and crafting offerings for adults and seniors.
- **Enhanced Reference Services:** Staffed the reference desk with a qualified information professional to answer questions, provide guidance, and connect patrons with relevant resources.
- **Increased Community Engagement:** Boosted program participation through targeted outreach efforts and strategic use of social media.
- **Building Improvements:** Coordinated with the Public Works Department on facility upgrades, including exterior painting and woodwork, as well as planning the replacement of the drive-up book drop.

## 2026 Goals & Priorities

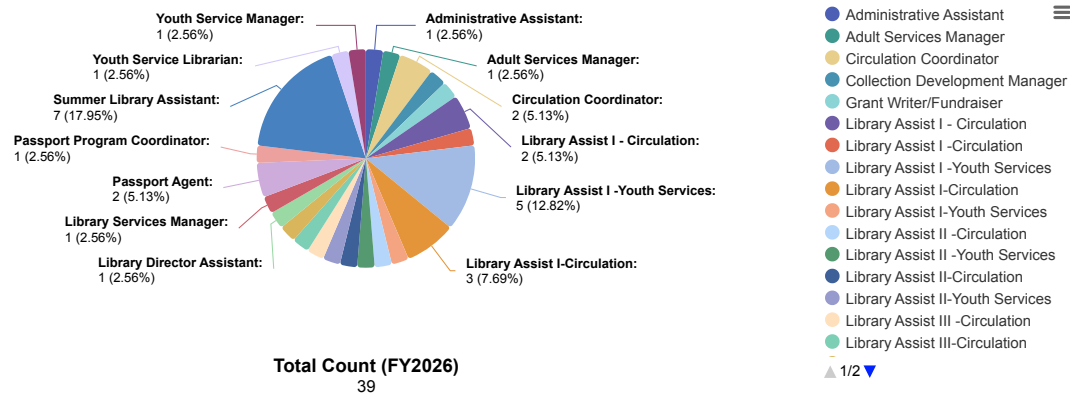
Looking ahead to 2026, the library aims to strengthen its capacity, modernize operations, and enhance service delivery. Priorities include:

- Attracting and retaining high-quality staff by adding full-time positions and offering competitive wages.
- Replacing the aging lighting control system to improve efficiency and reliability.
- Advancing fundraising efforts in partnership with the Manheim Township Public Library Foundation.
- Exploring automated check-in and sorting systems to streamline materials handling and improve patron service.

## Future Outlook & Challenges

The Library will continue to manage growing demand for services while navigating the limitations of its current budget, facility, and staffing levels. Strategic planning and resource optimization will be essential to meeting community expectations.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

[View Report](#)

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
401 - Library		
Fines	\$45,000	\$50,000
Departmental Income	\$192,291	\$193,486
State/Federal Grants	\$195,948	\$195,948
Rents & Related Income	\$10,000	\$14,000
Contrib From Private Sources	\$8,000	\$3,000
Other Misc. Revenues	\$0	\$4,000
<b>401 - LIBRARY TOTAL</b>	<b>\$451,239</b>	<b>\$460,434</b>
<b>REVENUES TOTAL</b>	<b>\$451,239</b>	<b>\$460,434</b>
<b>Expenditures</b>		
401 - Library		
1. Salaries	\$929,366	\$899,938
2. Employee Benefits	\$315,361	\$281,146
3. Materials and Supplies	\$253,796	\$254,300
4. Contracted Services	\$35,821	\$25,925
5. General Expenses	\$21,396	\$24,087
7. Facilities Maintenance	\$90,762	\$88,000
8. Equipment Maintenance	\$37,178	\$36,152
<b>401 - LIBRARY TOTAL</b>	<b>\$1,683,679</b>	<b>\$1,609,548</b>
<b>EXPENDITURES TOTAL</b>	<b>\$1,683,679</b>	<b>\$1,609,548</b>





# Parks & Recreation

## Overview

The Recreation Department's budget consists of personnel operating expenses for both pools, Landis Woods Nature Pre-school, Overlook Activities Center, Park Ambassador Program, and various programs and events. There is a total of 45,440 part-time and seasonal hours budgeted to offer our programs and services. Operationally, we have \$618,070 allocated for running our programs which include supplies and contracted services.

## 2025 Accomplishments

- Completed Recreation Master Site Plan.
- We updated POS (OAC), and Stauffer Mansion computers with new Laptops.
- Purchased supplies for new Recreation Coordinator including laptop, and desk.
- Replaced 4 refrigerators at Kitchen, Kiwanis 2 pavilions, and Overlook Day Camp.
- Park rules signs were updated and replaced (corrugated signs).

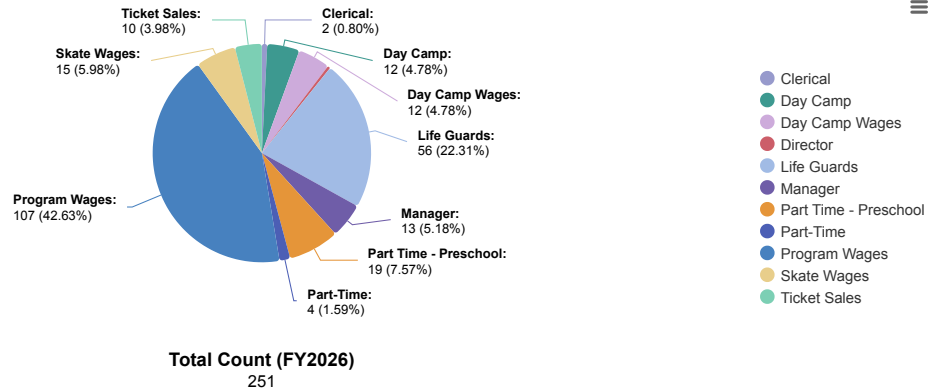
## 2026 Budget Goals & Priorities

- Re-establish duties for the Recreation Coordinator, allowing that position to be more administrative.
- Pool audit and feasibility are also included in our contracted services budget.
- Increased part-time wages for entry level positions and increased wages for instructor level positions to keep us more competitive.

## Future Outlook & Challenges

- As we begin to implement the Recreation Master Plan, we will learn about programing deficiencies and how additional management staff can help support those deficiencies.
- We will perform 2 master site plans for 3 parks, and we should develop a plan for financing those projects.
- As the Township continues to develop consideration for park acquisition land could be built into planning process.

## Staffing Summary



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## Revenue & Expenditure Details

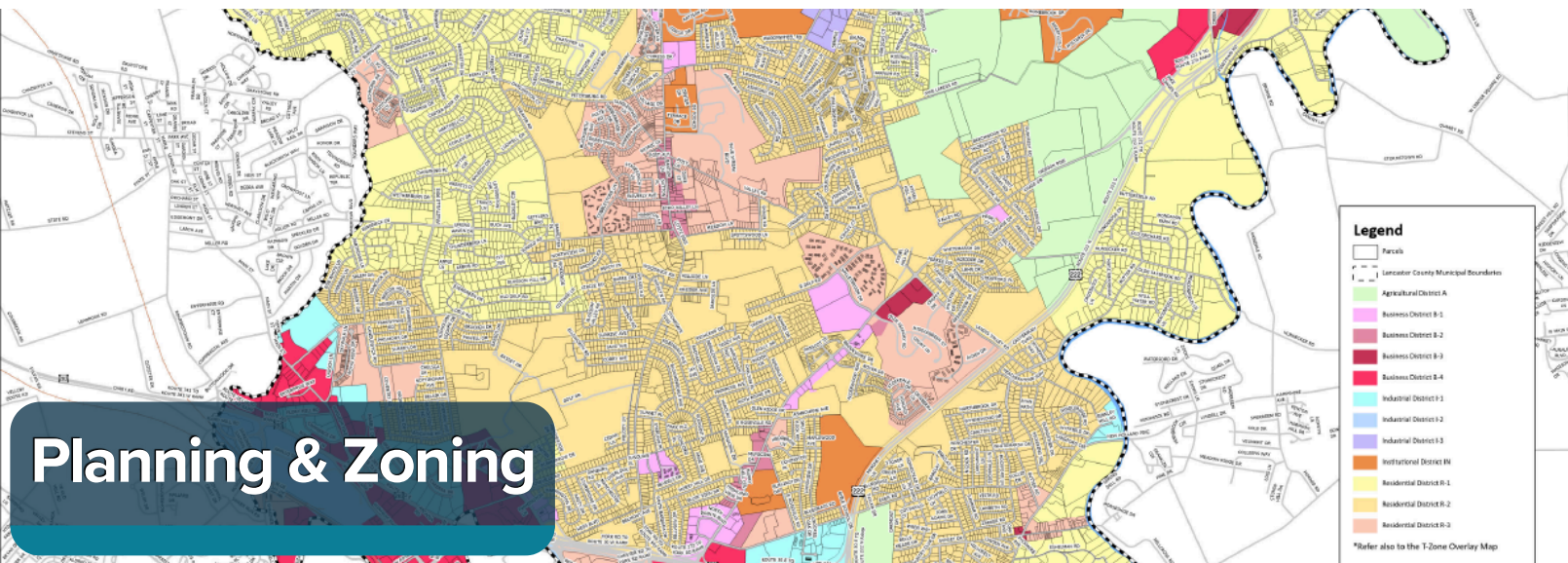
	2025 Budget	2026 Budget
<b>Revenues</b>		
367 - Recreation Revenue		
Departmental Income	\$1,457,000	\$1,521,000
Rents & Related Income	\$193,000	\$215,500
Contrib From Private Sources	\$1,000	\$0
Other Misc. Revenues	\$3,000	\$1,100
<b>367 - RECREATION REVENUE TOTAL</b>	<b>\$1,654,000</b>	<b>\$1,737,600</b>
<b>REVENUES TOTAL</b>	<b>\$1,654,000</b>	<b>\$1,737,600</b>
<b>Expenditures</b>		
452 - Parks		
3. Materials and Supplies	\$140,971	\$137,500
4. Contracted Services	\$110,504	\$185,800
5. General Expenses	\$8,000	\$7,000
7. Facilities Maintenance	\$36,742	\$84,500
8. Equipment Maintenance	\$39,599	\$22,000
<b>452 - PARKS TOTAL</b>	<b>\$335,815</b>	<b>\$436,800</b>
453 - Stauffer Park		
3. Materials and Supplies	\$1,500	\$1,500
4. Contracted Services	\$14,193	\$5,000
7. Facilities Maintenance	\$46,538	\$37,500
8. Equipment Maintenance	\$1,000	\$1,000
<b>453 - STAUFFER PARK TOTAL</b>	<b>\$63,231</b>	<b>\$45,000</b>
454 - Skyline Pool - Park		
3. Materials and Supplies	\$46,500	\$46,500
4. Contracted Services	\$7,020	\$2,500
7. Facilities Maintenance	\$42,449	\$47,820
8. Equipment Maintenance	\$21,333	\$15,000
<b>454 - SKYLINE POOL - PARK TOTAL</b>	<b>\$117,301</b>	<b>\$111,820</b>
455 - Overlook Pool - Park		
3. Materials and Supplies	\$48,738	\$55,000
4. Contracted Services	\$4,350	\$3,200
7. Facilities Maintenance	\$42,792	\$51,820



	2025 Budget	2026 Budget
8. Equipment Maintenance	\$19,500	\$12,500
<b>455 - OVERLOOK POOL - PARK TOTAL</b>	<b>\$115,380</b>	<b>\$122,520</b>
456 - Overlook Activities Center		
3. Materials and Supplies	\$5,500	\$5,000
4. Contracted Services	\$20,375	\$9,250
7. Facilities Maintenance	\$67,679	\$63,500
8. Equipment Maintenance	\$1,500	\$1,500
<b>456 - OVERLOOK ACTIVITIES CENTER TOTAL</b>	<b>\$95,054</b>	<b>\$79,250</b>
459 - Miniature Golf Park		
7. Facilities Maintenance	\$8,548	\$6,000
<b>459 - MINIATURE GOLF PARK TOTAL</b>	<b>\$8,548</b>	<b>\$6,000</b>
461 - Sandtrap at Overlook		
4. Contracted Services	\$1,748	\$0
5. General Expenses	\$543	\$500
7. Facilities Maintenance	\$18,500	\$8,500
<b>461 - SANDTRAP AT OVERLOOK TOTAL</b>	<b>\$20,791</b>	<b>\$9,000</b>
462 - Boettcher House Park		
4. Contracted Services	\$5,250	\$1,000
5. General Expenses	\$643	\$0
7. Facilities Maintenance	\$16,765	\$19,100
8. Equipment Maintenance	\$2,178	\$2,000
<b>462 - BOETTCHER HOUSE PARK TOTAL</b>	<b>\$24,836</b>	<b>\$22,100</b>
463 - Community Park		
4. Contracted Services	\$18,150	\$18,000
7. Facilities Maintenance	\$35,705	\$39,500
<b>463 - COMMUNITY PARK TOTAL</b>	<b>\$53,855</b>	<b>\$57,500</b>
464 - Landis Woods Park		
4. Contracted Services	\$16,000	\$16,000
7. Facilities Maintenance	\$38,744	\$36,300
<b>464 - LANDIS WOODS PARK TOTAL</b>	<b>\$54,744</b>	<b>\$52,300</b>
465 - Municipal Park		
7. Facilities Maintenance	\$21,397	\$21,200
<b>465 - MUNICIPAL PARK TOTAL</b>	<b>\$21,397</b>	<b>\$21,200</b>
466 - Neffsville Square Park		
7. Facilities Maintenance	\$1,578	\$1,450
<b>466 - NEFFSVILLE SQUARE PARK TOTAL</b>	<b>\$1,578</b>	<b>\$1,450</b>
467 - Overlook Community Campus		
4. Contracted Services	\$6,000	\$5,100
5. General Expenses	\$3,000	\$1,500
7. Facilities Maintenance	\$44,233	\$38,500
<b>467 - OVERLOOK COMMUNITY CAMPUS TOTAL</b>	<b>\$53,233</b>	<b>\$45,100</b>
468 - Stoner Park		
4. Contracted Services	\$5,000	\$5,000
7. Facilities Maintenance	\$10,529	\$8,800
<b>468 - STONER PARK TOTAL</b>	<b>\$15,529</b>	<b>\$13,800</b>
469 - MTAC/Weaver Road		
4. Contracted Services	\$18,400	\$16,250
7. Facilities Maintenance	\$41,419	\$44,060
<b>469 - MTAC/WEAVER ROAD TOTAL</b>	<b>\$59,819</b>	<b>\$60,310</b>
471 - Leisure		

	2025 Budget	2026 Budget
1. Salaries	\$517,089	\$526,404
2. Employee Benefits	\$245,010	\$226,422
3. Materials and Supplies	\$81,686	\$85,100
4. Contracted Services	\$123,755	\$172,950
5. General Expenses	\$21,915	\$30,125
6. Vehicle Operations	\$8,500	\$9,500
8. Equipment Maintenance	\$70,923	\$66,695
<b>471 - LEISURE TOTAL</b>	<b>\$1,068,877</b>	<b>\$1,117,196</b>
473 - Stauffer Park - Recreation		
1. Salaries	\$137,765	\$138,914
2. Employee Benefits	\$61,517	\$59,108
3. Materials and Supplies	\$11,520	\$12,150
4. Contracted Services	\$66,863	\$82,700
8. Equipment Maintenance	\$1,000	\$4,000
<b>473 - STAUFFER PARK - RECREATION TOTAL</b>	<b>\$278,665</b>	<b>\$296,872</b>
475 - Overlook & Skyline Pools		
1. Salaries	\$387,051	\$389,817
2. Employee Benefits	\$55,203	\$50,676
3. Materials and Supplies	\$34,345	\$39,375
4. Contracted Services	\$29,500	\$34,500
5. General Expenses	\$500	\$500
8. Equipment Maintenance	\$9,073	\$9,400
<b>475 - OVERLOOK &amp; SKYLINE POOLS TOTAL</b>	<b>\$515,672</b>	<b>\$524,268</b>
476 - Overlook Activity Center		
1. Salaries	\$92,762	\$101,319
2. Employee Benefits	\$13,055	\$12,873
3. Materials and Supplies	\$13,469	\$11,450
4. Contracted Services	\$5,450	\$5,450
5. General Expenses	\$400	\$200
8. Equipment Maintenance	\$8,678	\$9,200
<b>476 - OVERLOOK ACTIVITY CENTER TOTAL</b>	<b>\$133,815</b>	<b>\$140,492</b>
477 - Nature Programming		
1. Salaries	\$215,146	\$214,035
2. Employee Benefits	\$90,533	\$85,367
3. Materials and Supplies	\$13,167	\$11,650
4. Contracted Services	\$10,700	\$11,125
5. General Expenses	\$4,025	\$2,000
8. Equipment Maintenance	\$3,900	\$6,350
<b>477 - NATURE PROGRAMMING TOTAL</b>	<b>\$337,471</b>	<b>\$330,527</b>
478 - Weaver Road - Recreation		
1. Salaries	\$8,667	\$3,600
2. Employee Benefits	\$1,238	\$470
3. Materials and Supplies	\$5,000	\$1,500
5. General Expenses	\$200	\$200
8. Equipment Maintenance	\$11,750	\$19,900
<b>478 - WEAVER ROAD - RECREATION TOTAL</b>	<b>\$26,855</b>	<b>\$25,670</b>
480 - Jaycee Park		
3. Materials and Supplies	\$0	\$5,000
4. Contracted Services	\$0	\$5,000
7. Facilities Maintenance	\$0	\$6,000

	2025 Budget	2026 Budget
480 - JAYCEE PARK TOTAL	\$0	\$16,000
EXPENDITURES TOTAL	\$3,402,466	\$3,535,175



## Overview

The Planning and Zoning Department guides how land is used and developed throughout Manheim Township. The department administers zoning regulations, reviews development proposals, and ensures that projects align with Township ordinances and long-term community plans. Through its regulatory and planning responsibilities, the department helps manage growth, protect neighborhoods, support economic development, and preserve environmental resources.

## 2025 Accomplishments

- Successfully built, tested, and launched the CityView Permit Portal, allowing zoning applications to be submitted and paid for online, improving convenience and efficiency for residents and businesses.
- Implemented the Small Project Stormwater Management Plan process, providing property owners with an easier and more affordable way to add stormwater capacity and meet regulatory requirements.
- Filled key vacancies with the hiring of the Customer Service Specialist – Planning and Zoning and Planning Administrator, strengthening the department's capacity to deliver timely customer service and project review.

## 2026 Budget Goals & Priorities

- Continue supporting and refining the CityView Planning and Zoning module to ensure a seamless, intuitive user experience and improve internal workflows.
- Build staff expertise through training and cross-functional support to maintain high service levels despite limited staffing.
- Maintain timely, thorough zoning and development reviews to support residents, businesses, and developers.
- Ensure consistent application of zoning and land-use policies to protect community character and promote orderly growth.

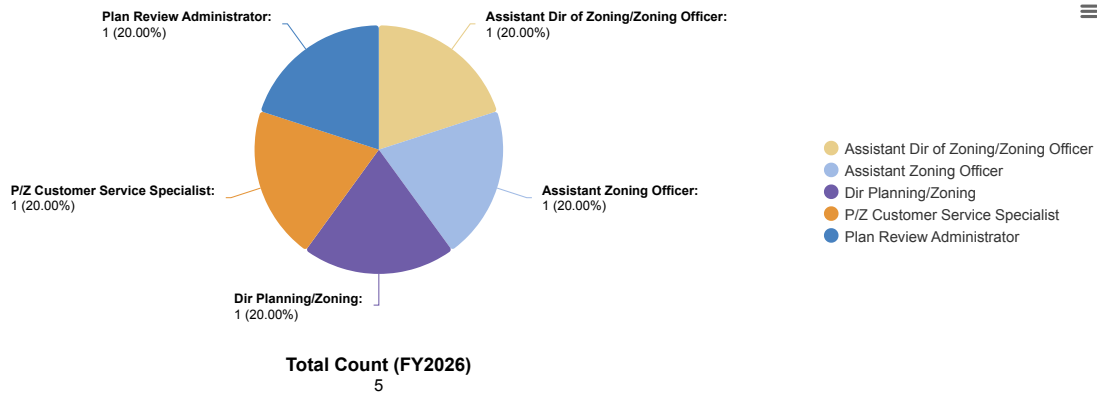
## Future Outlook & Challenges

- With more homeowners choosing to invest in upgrades rather than sell, and with fewer new subdivisions occurring, the department expects continued increases in meeting requests, project reviews, and case management. Additional staffing will be needed—now and in the future—to maintain desired service levels.



- As development transitions from construction on open land to redevelopment of existing sites, the complexity of projects will continue to grow. The department will need to expand technical expertise and adjust priorities to align with the Comprehensive Plan and evolving land-use patterns.
- Increasing regulatory demands and rising expectations for digital services will require ongoing investment in training, technology, and streamlined processes.

## Staffing Summary



## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
414 - Planning & Zoning		
Business Licenses & Permits	\$40,000	\$44,200
Departmental Income	\$90,000	\$90,000
Other Misc. Revenues	\$25,000	\$5,000
<b>414 - PLANNING &amp; ZONING TOTAL</b>	<b>\$155,000</b>	<b>\$139,200</b>
<b>REVENUES TOTAL</b>	<b>\$155,000</b>	<b>\$139,200</b>
<b>Expenditures</b>		
414 - Planning & Zoning		
1. Salaries	\$364,652	\$357,448
2. Employee Benefits	\$162,384	\$194,109
3. Materials and Supplies	\$2,320	\$2,250
4. Contracted Services	\$276,897	\$298,500
5. General Expenses	\$24,195	\$22,500
6. Vehicle Operations	\$500	\$1,250
8. Equipment Maintenance	\$8,300	\$6,600
<b>414 - PLANNING &amp; ZONING TOTAL</b>	<b>\$839,247</b>	<b>\$882,657</b>
<b>EXPENDITURES TOTAL</b>	<b>\$839,247</b>	<b>\$882,657</b>



## Police

### Overview

The Police Department is a core component of the public safety triad in Manheim Township. The department remains committed to providing a safe and secure environment for all residents, businesses, and visitors. Through proactive policing strategies, community partnerships, and continuous improvement efforts, the department works to enhance public safety and maintain a high quality of life throughout the Township.

### 2025 Accomplishments

Throughout 2025, the department implemented significant initiatives and achieved measurable progress in traffic safety, community engagement, and crime reduction.

- Established a dedicated Traffic Safety Unit focused on crash reduction, enforcement, and traffic-related education.
- Launched a Community Outreach Program to strengthen relationships, increase communication, and enhance engagement with residents and community organizations.
- Achieved an approximate 5% decrease in crashes within Manheim Township through coordinated efforts between the Traffic Safety Unit and the Patrol Division.
- Increased the department's ability to respond to and address traffic-related complaints from residents more effectively.
- Expanded staffing presence throughout the Township, resulting in a substantial increase in traffic-related contacts aimed at educating motorists about illegal or unsafe driving behaviors, with a specific emphasis on aggressive and impaired driving.
- Achieved a high clearance rate for criminal incidents through strong collaboration between the Patrol Division and the Criminal Investigations Division.
- Continued strengthening community trust by providing responsive, professional, and proactive service.

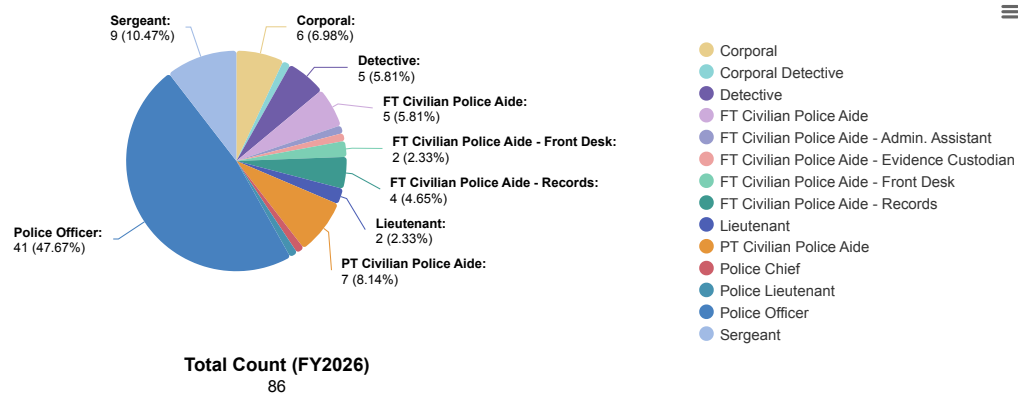
### 2026 Goals & Priorities

In 2026, the Police Department will continue building on these accomplishments with a focus on safety, education, and community partnership.

- Continue evaluating and implementing strategies to reduce crashes and improve roadway safety across the municipality.

- Increase efforts to address speeding and traffic-related concerns, particularly within residential neighborhoods.
- Maintain a strong presence focused on aggressive and impaired driving prevention to further reduce traffic-related incidents.
- Enhance crime-prevention education, particularly in areas such as internet fraud, scams, and property crimes, to help residents protect themselves against becoming victims.
- Strengthen community engagement initiatives to support transparency, communication, and public trust.
- Sustain a high level of service and ensure the safety and well-being of residents and visitors through effective deployment of personnel and resources.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
410 - Police		
Revenues	\$7,000	\$0
Fines	\$155,581	\$147,000
Departmental Income	\$189,287	\$187,136
State/Federal Grants	\$80,000	\$80,000
Other Misc. Revenues	\$263,750	\$271,287
<b>410 - POLICE TOTAL</b>	<b>\$695,618</b>	<b>\$685,423</b>
<b>REVENUES TOTAL</b>	<b>\$695,618</b>	<b>\$685,423</b>
<b>Expenditures</b>		
410 - Police		
1. Salaries	\$7,981,223	\$8,034,862
2. Employee Benefits	\$4,972,662	\$5,432,204
3. Materials and Supplies	\$74,195	\$390,857
4. Contracted Services	\$537,026	\$713,933
5. General Expenses	\$250,169	\$236,118
6. Vehicle Operations	\$194,733	\$210,000
7. Facilities Maintenance	\$120,769	\$112,700
8. Equipment Maintenance	\$260,627	\$192,250
<b>410 - POLICE TOTAL</b>	<b>\$14,391,404</b>	<b>\$15,322,924</b>

	2025 Budget	2026 Budget
<b>EXPENDITURES TOTAL</b>	<b>\$14,391,404</b>	<b>\$15,322,924</b>





## Overview

The Public Works Department manages the maintenance of over 165 miles of roads, 14 Township parks (including 2 pools, a skate park, dog park, and pickleball courts), and 18 Township facilities such as the Municipal Office, Police Department, Library, Fire Stations, The Barn at Stoner Commons, and the Overlook Activity Center.

## 2025 Accomplishments

The Department advanced numerous projects under the 2025 Capital Budget. Staff initiated 44 projects and completed 36 (82%), with five deferred due to grant funding or permitting delays. Major completed work included:

- Golf Course – Golf Maintenance Material Storage Building
- 104 Inlet Repairs
- Shreiner Station Bridge Scour Protection Repairs
- Annual Roadway Paving Program
- Destination Playground Pickleball Shade Structure
- Heritage Trail Elevated Walkway
- Millport Road Reconstruction
- Overlook Development – Phase I Storm sewer Relining

Staffing remained nearly full throughout FY 2025 with 40 full-time and 16 part-time/seasonal employees. A staffing study confirmed the need for additional personnel to meet routine and special project demands.

## 2026 Budget Goals & Priorities

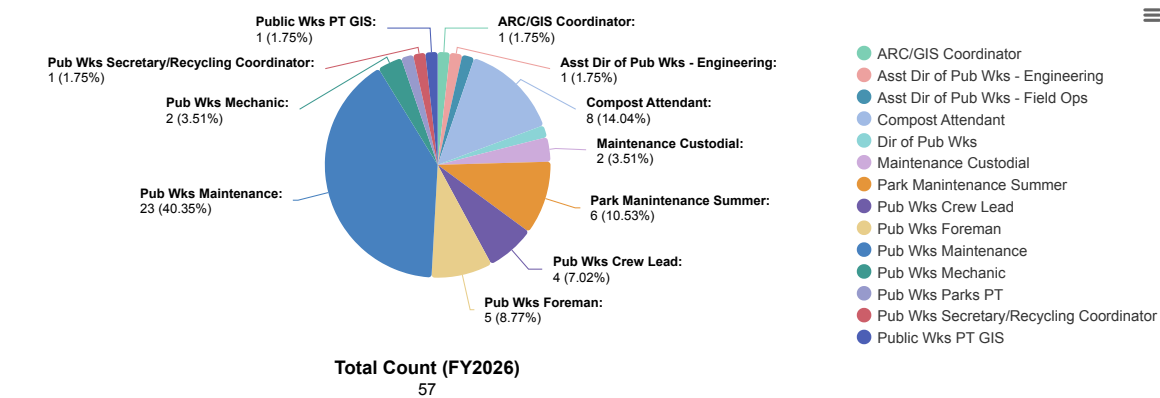
- The Department is currently fully staffed. One new position, a GIS Coordinator, is included in the 2026 budget to support growing service demands and infrastructure management needs.
- A new GIS Coordinator will expand digital infrastructure documentation, enhance work order automation, support budgeting through data, and improve asset tracking for storm sewers, road resurfacing, and maintenance of 19,000+ inlets and 14,000+ signs. Increased staffing supports more in-housework, reducing contractor dependence and lowering costs.
- Key operational priorities include stormwater infrastructure repairs, enhanced street maintenance and crack sealing, development of basic bridge maintenance practices, and park improvements.

- The addition of Assistant Public Works Directors for Field Operations and Engineering has improved project oversight, training, and regulatory responsiveness. Continued staffing growth is needed for snow removal, paving, leaf collection, mowing, inlet repairs, and other routine tasks as the Township acquires new roads and parks. This also increases the need for expansion or replacement of the Highway Shed at Buch Avenue.
- Major 2026 projects include:
  - Annual Street Paving Program (\$1.5M)
  - East Delp Road Connector – Design/Permitting
  - Stoner Barn Fire Suppression Aboveground Water Storage Tank – Construction

## Future Outlook & Challenges

The Department faces ongoing challenges related to staffing growth and facility space needs. The current 100 Buch Avenue site no longer supports efficient operations, and future expansion will be necessary.

## Staffing Summary



Data Updated: Nov 05, 2025, 9:16 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
431 - Streets & Highways		
Business Licenses & Permits	\$10,000	\$11,000
Departmental Income	\$200,000	\$200,000
State/Federal Grants	\$75,000	\$60,000
Other Misc. Revenues	\$5,000	\$5,000
<b>431 - STREETS &amp; HIGHWAYS TOTAL</b>	<b>\$290,000</b>	<b>\$276,000</b>
435 - Compost Center		
Departmental Income	\$0	\$160,000
<b>435 - COMPOST CENTER TOTAL</b>	<b>\$0</b>	<b>\$160,000</b>
<b>REVENUES TOTAL</b>	<b>\$290,000</b>	<b>\$436,000</b>
<b>Expenditures</b>		
409 - Custodial		
3. Materials and Supplies	\$200	\$300
4. Contracted Services	\$1,000	\$1,000
6. Vehicle Operations	\$3,400	\$3,400
7. Facilities Maintenance	\$36,491	\$41,000

	2025 Budget	2026 Budget
<b>409 - CUSTODIAL TOTAL</b>	<b>\$41,091</b>	<b>\$45,700</b>
431 - Streets & Highways		
1. Salaries	\$3,090,598	\$3,204,318
2. Employee Benefits	\$1,810,603	\$1,792,805
3. Materials and Supplies	\$230,114	\$755,900
4. Contracted Services	\$596,947	\$703,700
5. General Expenses	\$55,517	\$55,250
6. Vehicle Operations	\$401,694	\$386,000
7. Facilities Maintenance	\$58,250	\$190,000
8. Equipment Maintenance	\$289,345	\$221,150
<b>431 - STREETS &amp; HIGHWAYS TOTAL</b>	<b>\$6,533,066</b>	<b>\$7,309,123</b>
435 - Compost Center		
1. Salaries	\$1,817	\$0
2. Employee Benefits	\$139	\$0
3. Materials and Supplies	\$5,950	\$5,950
4. Contracted Services	\$17,612	\$81,350
5. General Expenses	\$85,200	\$1,000
6. Vehicle Operations	\$14,000	\$12,000
7. Facilities Maintenance	\$12,444	\$9,200
8. Equipment Maintenance	\$29,589	\$27,500
<b>435 - COMPOST CENTER TOTAL</b>	<b>\$166,751</b>	<b>\$137,000</b>
<b>EXPENDITURES TOTAL</b>	<b>\$6,740,907</b>	<b>\$7,491,823</b>





# General Fund

## Overview

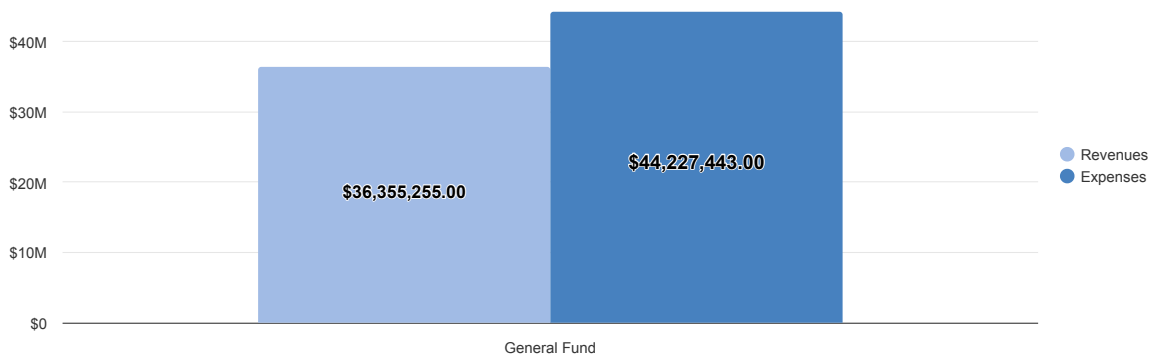
The General Fund is Manheim Township’s primary operating fund and supports the majority of day-to-day municipal services, including police, fire rescue, public works, planning and zoning, parks and recreation, administration, and general government functions. Most recurring revenues are recorded in this fund, along with the operating costs required to deliver core Township services.

This page provides a high-level view of the General Fund budget, followed by detailed breakdowns of revenues and expenditures to help residents understand how resources are generated and allocated.

## General Fund at a Glance

The 2026 General Fund budget remains structurally unbalanced, with recurring expenditures exceeding recurring revenues. While the approved Fire Tax increase provides additional ongoing revenue, it does not fully close the gap between revenues and the cost of maintaining current service levels. As shown below, General Fund expenditures continue to outpace revenues, requiring continued reliance on fund balance to support operations.

General Fund Revenues vs. Expenditures



Data Updated: Dec 17, 2025, 4:45 PM

## General Fund Revenues

General Fund revenues are primarily supported by tax-based sources. Real Estate Tax and Earned Income Tax remain the Township’s two largest revenue streams and together account for more than 67 percent of

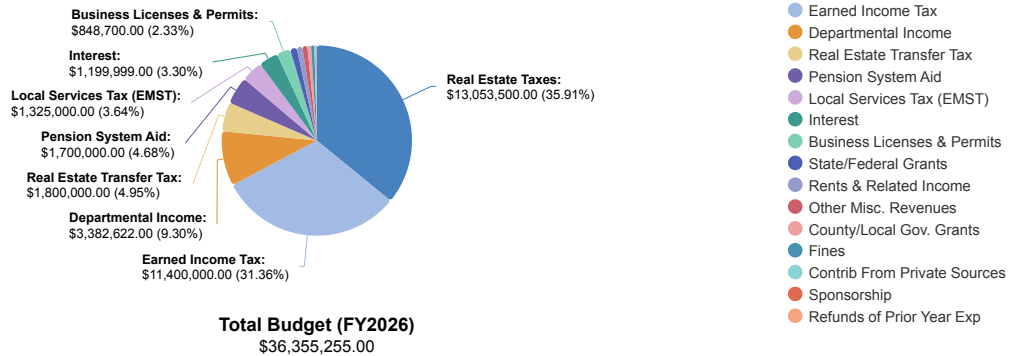


total General Fund revenues. These revenues provide the most stable funding for ongoing operations and essential services.

Other revenue sources include departmental charges, permits and licenses, state aid, interest earnings, and miscellaneous revenues. As shown in the revenue charts, a large portion of General Fund revenue is recorded within the Finance Department, reflecting centralized tax collection and shared revenue sources rather than department-specific activity.

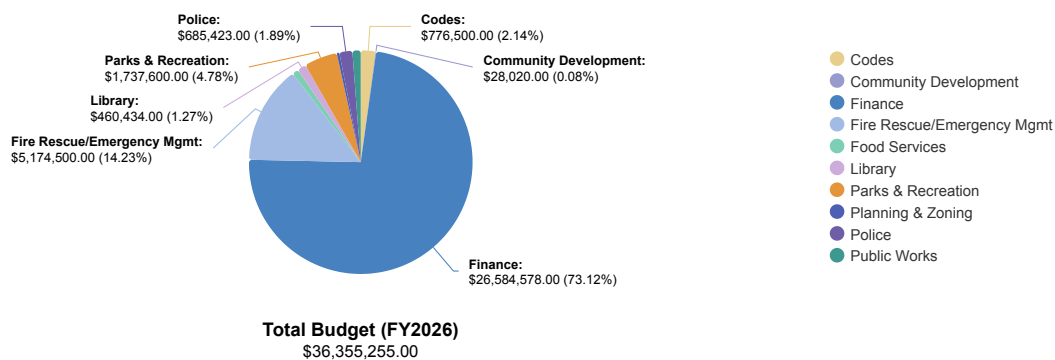
The revenue charts that follow present revenues by type and by department to show both the composition of revenue sources and how revenues are accounted for within Township operations.

#### Revenues by Type



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#### Revenues by Department



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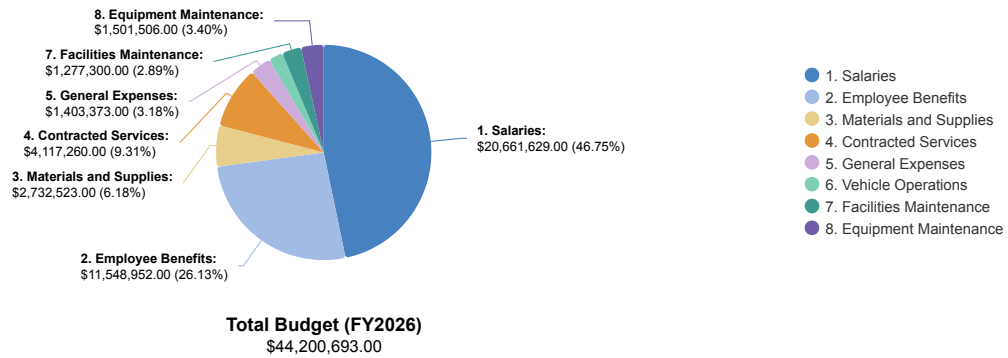
## General Fund Expenditures

General Fund expenditures support the delivery of core municipal services. Police, Fire Rescue/Emergency Management, and Public Works represent the largest shares of General Fund spending, reflecting the labor-intensive nature of public safety and infrastructure services.

Expenditures are presented by both department and major expense category. Salaries and employee benefits make up the largest portion of General Fund costs, followed by contracted services, materials and supplies, and facility and equipment maintenance. This structure reflects the ongoing operational requirements necessary to maintain service levels across departments.

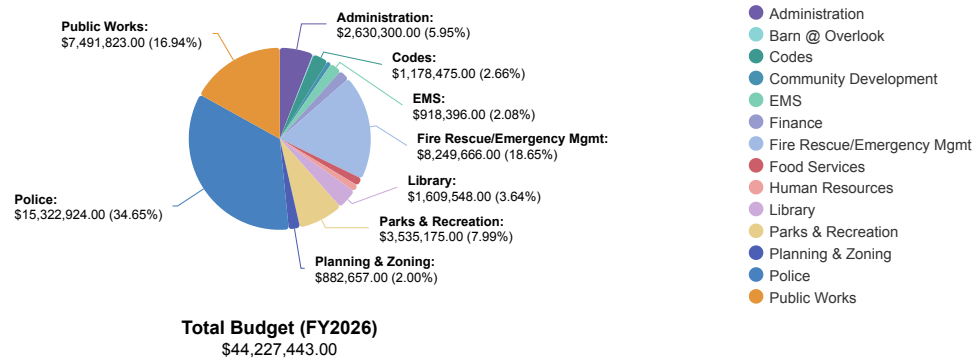
The expenditure charts provide multiple perspectives on how General Fund resources are allocated, illustrating spending patterns by service area and by major cost category.

## Expenditures by Type



Data Updated: Dec 17, 2025, 4:45 PM

## Expenditures by Department



Data Updated: Dec 17, 2025, 4:45 PM

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
Administration		
Sponsorship	\$50,000	\$0
<b>ADMINISTRATION TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>
Codes		
Business Licenses & Permits	\$740,500	\$775,500
Other Misc. Revenues	\$1,000	\$1,000
<b>CODES TOTAL</b>	<b>\$741,500</b>	<b>\$776,500</b>
Community Development		
Sponsorship	\$18,240	\$28,020
<b>COMMUNITY DEVELOPMENT TOTAL</b>	<b>\$18,240</b>	<b>\$28,020</b>
Food Services		
Departmental Income	\$330,000	\$326,000
Other Misc. Revenues	\$7,000	\$7,000
<b>FOOD SERVICES TOTAL</b>	<b>\$337,000</b>	<b>\$333,000</b>
Finance		
Real Estate Taxes	\$7,859,192	\$8,075,000
Earned Income Tax	\$10,456,202	\$11,400,000
Real Estate Transfer Tax	\$2,024,085	\$1,800,000
Local Services Tax (EMST)	\$1,321,000	\$1,325,000
Business Licenses & Permits	\$18,000	\$18,000
Departmental Income	\$679,000	\$590,000
County/Local Gov. Grants	\$213,030	\$230,000
Pension System Aid	\$1,685,000	\$1,700,000
Interest	\$1,250,000	\$1,199,999
Rents & Related Income	\$122,832	\$121,579
Contrib From Private Sources	\$103,000	\$105,000
Other Misc. Revenues	\$5,016	\$10,000
Refunds of Prior Year Exp	\$10,000	\$10,000
<b>FINANCE TOTAL</b>	<b>\$25,746,358</b>	<b>\$26,584,578</b>
Fire Rescue/Emergency Mgmt		
Real Estate Taxes	\$1,431,096	\$4,978,500
Departmental Income	\$125,275	\$115,000
State/Federal Grants	\$80,000	\$70,000
Contrib From Private Sources	\$15,000	\$5,000
Other Misc. Revenues	\$500	\$6,000
<b>FIRE RESCUE/EMERGENCY MGMT TOTAL</b>	<b>\$1,651,871</b>	<b>\$5,174,500</b>
Human Resources		
Other Misc. Revenues	\$20,000	\$0
<b>HUMAN RESOURCES TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>
Library		
Fines	\$45,000	\$50,000
Departmental Income	\$192,291	\$193,486
State/Federal Grants	\$195,948	\$195,948
Rents & Related Income	\$10,000	\$14,000
Contrib From Private Sources	\$8,000	\$3,000
Other Misc. Revenues	\$0	\$4,000

	2025 Budget	2026 Budget
<b>LIBRARY TOTAL</b>	<b>\$451,239</b>	<b>\$460,434</b>
Parks & Recreation		
Departmental Income	\$1,457,000	\$1,521,000
Rents & Related Income	\$193,000	\$215,500
Contrib From Private Sources	\$1,000	\$0
Other Misc. Revenues	\$3,000	\$1,100
<b>PARKS &amp; RECREATION TOTAL</b>	<b>\$1,654,000</b>	<b>\$1,737,600</b>
Planning & Zoning		
Business Licenses & Permits	\$40,000	\$44,200
Departmental Income	\$90,000	\$90,000
Other Misc. Revenues	\$25,000	\$5,000
<b>PLANNING &amp; ZONING TOTAL</b>	<b>\$155,000</b>	<b>\$139,200</b>
Police		
Revenues	\$7,000	\$0
Fines	\$155,581	\$147,000
Departmental Income	\$189,287	\$187,136
State/Federal Grants	\$80,000	\$80,000
Other Misc. Revenues	\$263,750	\$271,287
<b>POLICE TOTAL</b>	<b>\$695,618</b>	<b>\$685,423</b>
Public Works		
Business Licenses & Permits	\$10,000	\$11,000
Departmental Income	\$200,000	\$360,000
State/Federal Grants	\$75,000	\$60,000
Other Misc. Revenues	\$5,000	\$5,000
<b>PUBLIC WORKS TOTAL</b>	<b>\$290,000</b>	<b>\$436,000</b>
<b>REVENUES TOTAL</b>	<b>\$31,810,825</b>	<b>\$36,355,255</b>
<b>Expenditures</b>		
Administration		
1. Salaries	\$641,910	\$535,617
2. Employee Benefits	\$300,425	\$228,573
3. Materials and Supplies	\$24,870	\$25,500
4. Contracted Services	\$834,908	\$639,927
5. General Expenses	\$644,285	\$608,433
6. Vehicle Operations	\$3,035	\$4,500
7. Facilities Maintenance	\$42,640	\$58,000
8. Equipment Maintenance	\$441,307	\$529,750
<b>ADMINISTRATION TOTAL</b>	<b>\$2,933,381</b>	<b>\$2,630,300</b>
EMS		
1. Salaries	\$0	\$71,587
2. Employee Benefits	\$0	\$40,031
3. Materials and Supplies	\$0	\$429,178
4. Contracted Services	\$0	\$370,000
5. General Expenses	\$0	\$1,600
6. Vehicle Operations	\$0	\$6,000
<b>EMS TOTAL</b>	<b>\$0</b>	<b>\$918,396</b>
Barn @ Overlook		
5. General Expenses	\$15,500	\$15,000
7. Facilities Maintenance	\$76,541	\$66,200
<b>BARN @ OVERLOOK TOTAL</b>	<b>\$92,041</b>	<b>\$81,200</b>
Codes		



	2025 Budget	2026 Budget
1. Salaries	\$664,901	\$660,595
2. Employee Benefits	\$293,784	\$269,305
3. Materials and Supplies	\$11,038	\$20,500
4. Contracted Services	\$115,711	\$106,500
5. General Expenses	\$10,737	\$10,700
6. Vehicle Operations	\$9,500	\$11,000
8. Equipment Maintenance	\$124,255	\$99,875
<b>CODES TOTAL</b>	<b>\$1,229,927</b>	<b>\$1,178,475</b>
Community Development		
1. Salaries	\$4,038	\$109,201
2. Employee Benefits	\$297	\$52,430
3. Materials and Supplies	\$100	\$100
4. Contracted Services	\$26,240	\$150,000
5. General Expenses	\$1,811	\$30,010
8. Equipment Maintenance	\$8,388	\$1,500
<b>COMMUNITY DEVELOPMENT TOTAL</b>	<b>\$40,875</b>	<b>\$343,241</b>
Food Services		
1. Salaries	\$325,752	\$260,031
2. Employee Benefits	\$139,601	\$78,006
3. Materials and Supplies	\$205,474	\$202,000
4. Contracted Services	\$40,280	\$26,100
5. General Expenses	\$500	\$0
6. Vehicle Operations	\$1,000	\$1,000
8. Equipment Maintenance	\$18,900	\$41,700
<b>FOOD SERVICES TOTAL</b>	<b>\$731,506</b>	<b>\$608,837</b>
Finance		
1. Salaries	\$379,691	\$396,244
2. Employee Benefits	\$227,752	\$204,640
3. Materials and Supplies	\$3,296	\$3,250
4. Contracted Services	\$114,890	\$122,000
5. General Expenses	\$12,353	\$10,850
8. Equipment Maintenance	\$180,670	\$109,459
<b>FINANCE TOTAL</b>	<b>\$918,651</b>	<b>\$846,443</b>
Fire Rescue/Emergency Mgmt		
1. Salaries	\$3,926,256	\$4,560,017
2. Employee Benefits	\$1,818,634	\$2,305,786
3. Materials and Supplies	\$185,027	\$225,713
4. Contracted Services	\$212,850	\$273,500
5. General Expenses	\$345,747	\$325,000
6. Vehicle Operations	\$321,496	\$313,500
7. Facilities Maintenance	\$174,361	\$197,650
8. Equipment Maintenance	\$28,557	\$48,500
<b>FIRE RESCUE/EMERGENCY MGMT TOTAL</b>	<b>\$7,012,927</b>	<b>\$8,249,666</b>
Human Resources		
1. Salaries	\$248,936	\$224,432
2. Employee Benefits	\$197,903	\$235,001
3. Materials and Supplies	\$5,294	\$5,000
4. Contracted Services	\$21,222	\$26,000
5. General Expenses	\$20,938	\$20,800
8. Equipment Maintenance	\$17,525	\$17,525

	2025 Budget	2026 Budget
<b>HUMAN RESOURCES TOTAL</b>	<b>\$511,818</b>	<b>\$528,758</b>
Library		
1. Salaries	\$929,366	\$899,938
2. Employee Benefits	\$315,361	\$281,146
3. Materials and Supplies	\$253,796	\$254,300
4. Contracted Services	\$35,821	\$25,925
5. General Expenses	\$21,396	\$24,087
7. Facilities Maintenance	\$90,762	\$88,000
8. Equipment Maintenance	\$37,178	\$36,152
<b>LIBRARY TOTAL</b>	<b>\$1,683,679</b>	<b>\$1,609,548</b>
Parks & Recreation		
1. Salaries	\$1,358,480	\$1,374,089
2. Employee Benefits	\$466,556	\$434,916
3. Materials and Supplies	\$402,396	\$411,725
4. Contracted Services	\$463,258	\$578,825
5. General Expenses	\$39,225	\$42,025
6. Vehicle Operations	\$8,500	\$9,500
7. Facilities Maintenance	\$473,617	\$514,550
8. Equipment Maintenance	\$190,433	\$169,545
<b>PARKS &amp; RECREATION TOTAL</b>	<b>\$3,402,466</b>	<b>\$3,535,175</b>
Planning & Zoning		
1. Salaries	\$364,652	\$357,448
2. Employee Benefits	\$162,384	\$194,109
3. Materials and Supplies	\$2,320	\$2,250
4. Contracted Services	\$276,897	\$298,500
5. General Expenses	\$24,195	\$22,500
6. Vehicle Operations	\$500	\$1,250
8. Equipment Maintenance	\$8,300	\$6,600
<b>PLANNING &amp; ZONING TOTAL</b>	<b>\$839,247</b>	<b>\$882,657</b>
Police		
1. Salaries	\$7,981,223	\$8,034,862
2. Employee Benefits	\$4,972,662	\$5,432,204
3. Materials and Supplies	\$74,195	\$390,857
4. Contracted Services	\$537,026	\$713,933
5. General Expenses	\$250,169	\$236,118
6. Vehicle Operations	\$194,733	\$210,000
7. Facilities Maintenance	\$120,769	\$112,700
8. Equipment Maintenance	\$260,627	\$192,250
<b>POLICE TOTAL</b>	<b>\$14,391,404</b>	<b>\$15,322,924</b>
Public Works		
1. Salaries	\$3,092,414	\$3,204,318
2. Employee Benefits	\$1,810,742	\$1,792,805
3. Materials and Supplies	\$236,264	\$762,150
4. Contracted Services	\$615,559	\$786,050
5. General Expenses	\$140,717	\$56,250
6. Vehicle Operations	\$419,094	\$401,400
7. Facilities Maintenance	\$107,185	\$240,200
8. Equipment Maintenance	\$318,933	\$248,650
<b>PUBLIC WORKS TOTAL</b>	<b>\$6,740,907</b>	<b>\$7,491,823</b>
<b>EXPENDITURES TOTAL</b>	<b>\$40,528,830</b>	<b>\$44,227,443</b>



# Stormwater Management Fund

## Overview

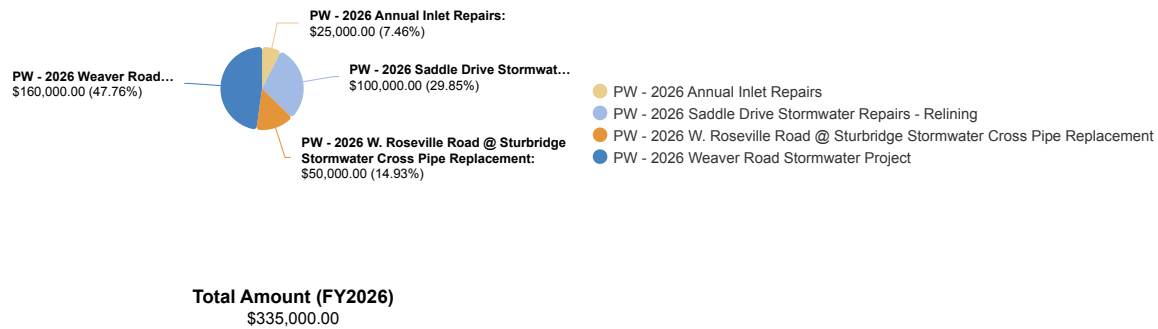
The Stormwater Management Fund was established in 2018 to support and track expenses associated with the Township’s MS4 mandated requirements. MS4, or *Municipal Separate Storm Sewer System*, is a federal mandate requiring municipalities to implement programs that reduce pollutant discharge, protect water quality, meet Clean Water Act standards, and provide ongoing public education on stormwater management.

Prior to 2018, most MS4-related costs were budgeted within the General Capital Reserve Fund. However, as program requirements expanded and costs increased significantly, the Township created the Stormwater Management Fund to ensure these expenses are tracked and reported transparently. This fund also includes capital expenditures tied to unfunded MS4 regulations.

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
Revenues		
Interfund Transfers	\$0	\$385,000
REVENUES TOTAL	\$0	\$385,000
Expenditures		
Minor Equipment Purchases	\$12,470	\$12,000
Storm Drain Repair Material	\$50,000	\$205,000
Engineer Fees -Special Studies	\$132,732	\$130,000
Engineering Fees	\$5,000	\$5,000
Street Sweeping	\$0	\$60,000
Grounds Improvements	\$10,000	\$10,000
Stormwater Projects	\$350,000	\$235,000
EXPENDITURES TOTAL	\$560,202	\$657,000

# 2026 Capital Projects



Data Updated: Dec 15, 2025, 3:44 PM

## Annual Inlet Repairs - \$25,000

This project provides funding for the annual repair and replacement of deteriorated stormwater inlets throughout the Township. Work includes structural repairs, grate and frame replacement, and restoration of surrounding pavement or curb sections as needed. The goal is to maintain proper stormwater flow, reduce localized flooding, and prevent roadway deterioration.

## Saddle Drive Stormwater Repairs - Relining - \$100,000

This project funds the relining of existing stormwater pipes along Saddle Drive to extend their useful life and prevent system failures. Relining will address aging infrastructure, reduce infiltration, and improve long-term reliability without the need for full pipe replacement.

## W. Roseville Road @ Sturbridge Stormwater Cross Pipe Replacement - \$50,000

This project replaces a failing cross pipe at the intersection of W. Roseville Road and Sturbridge Drive to ensure effective stormwater conveyance. The work will improve drainage capacity, mitigate roadway flooding, and prevent erosion or structural damage to the surrounding roadway.

## 2026 Weaver Road Stormwater Project - \$160,000

This project includes improvements to stormwater infrastructure along Weaver Road to address drainage deficiencies and areas of recurring runoff issues. Work may include pipe upgrades, inlet installation, and grading or swale improvements to enhance system performance and reduce flooding impacts.





# Golf Course Fund

## Overview

The Golf Course Fund accounts for the financial operations of the Overlook Golf Course and is maintained separately from other Township park and recreation activities. Established in 2003, the fund allows the Township to track golf course revenues, operating costs, and capital investments independently and transparently.

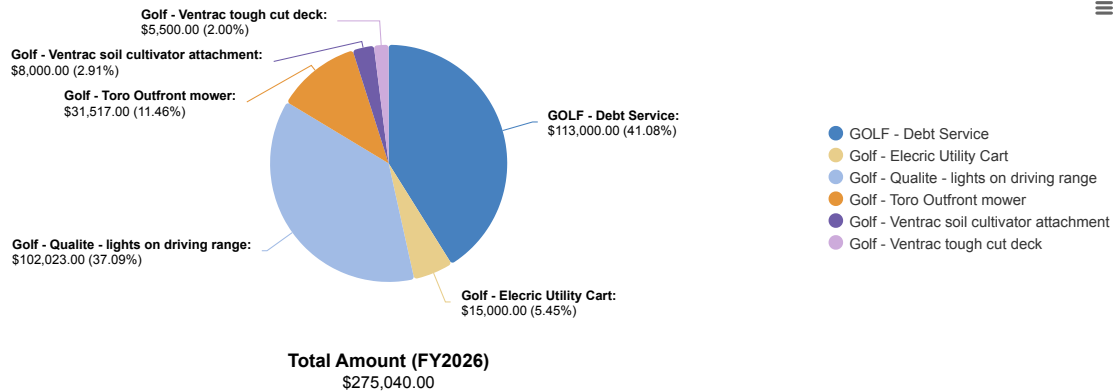
Revenues generated by the course support day-to-day operations, staffing, maintenance, and long-term improvements. Capital projects and related debt service are funded through golf course operations rather than Township tax revenues, reinforcing the self-supporting nature of the course.

## Revenue & Expenditure Detail

	2025 Budget	2026 Budget
<b>Revenues</b>		
Golf Pro Shop Sales	\$115,000	\$125,000
Golf Green Fees	\$915,000	\$980,000
Practice Range Fees - Kiosks	\$400,000	\$433,996
Golf Practice Range Fees - Pro Shop (Tokens/PIN's)	\$24,000	\$16,903
Golf Comps/Discounts	-\$80,000	-\$75,000
Golf Outings	\$95,000	\$113,950
Golf Lesson Teaching Fees	\$1,000	\$1,000
Golf Cart Rentals	\$341,000	\$364,870
Misc Revenue	\$0	\$8,500
<b>REVENUES TOTAL</b>	<b>\$1,811,000</b>	<b>\$1,969,219</b>
<b>Expenditures</b>		
1. Salaries	\$688,254	\$705,313
2. Employee Benefits	\$280,171	\$247,382
3. Materials and Supplies	\$285,900	\$283,200
4. Contracted Services	\$191,995	\$238,887
5. General Expenses	\$25,832	\$29,850
6. Vehicle Operations	\$41,730	\$42,500
7. Facilities Maintenance	\$163,869	\$151,300
8. Equipment Maintenance	\$206,943	\$270,615
9. Capital	\$483,661	\$275,040

	2025 Budget	2026 Budget
EXPENDITURES TOTAL	\$2,368,354	\$2,244,087

## 2026 Capital Projects



Data Updated: Dec 15, 2025, 3:44 PM

### Debt Service - \$113,000

Annual debt service payments associated with the long-term financing package for major golf course capital improvements. These payments are funded through future golf course operating revenues.

Major capital improvements included in the financing package:

- Irrigation System Renovation – \$2,400,000
- Golf Drive and Lititz Pike Intersection Improvements – \$275,000
- Pro Shop and Sandtrap Roof Painting – \$80,000
- Pro Shop and Sandtrap Trim Wrap – \$138,000
- Overlook Golf Course and Sandtrap Parking Lot and Pathway Improvements – \$305,000

### Electric Utility Cart - \$15,000

This purchase provides an electric utility cart to support daily golf course operations, including material transport, maintenance support, and on-course staff mobility. The electric model reduces fuel use, lowers maintenance costs, and supports sustainability goals.

### Qualite - Lights on Driving Range - \$102,023

Installation of Qualite lighting on the driving range to extend usable hours, improve visibility and safety, and increase practice-range revenue potential during evening operations.

### Toro Outfront Mower - \$31,517

Purchase of a Toro Outfront mower for maintaining rough areas, slopes, and open turf. This equipment improves mowing efficiency, enhances turf quality, and replaces aging equipment to maintain consistent playing conditions.

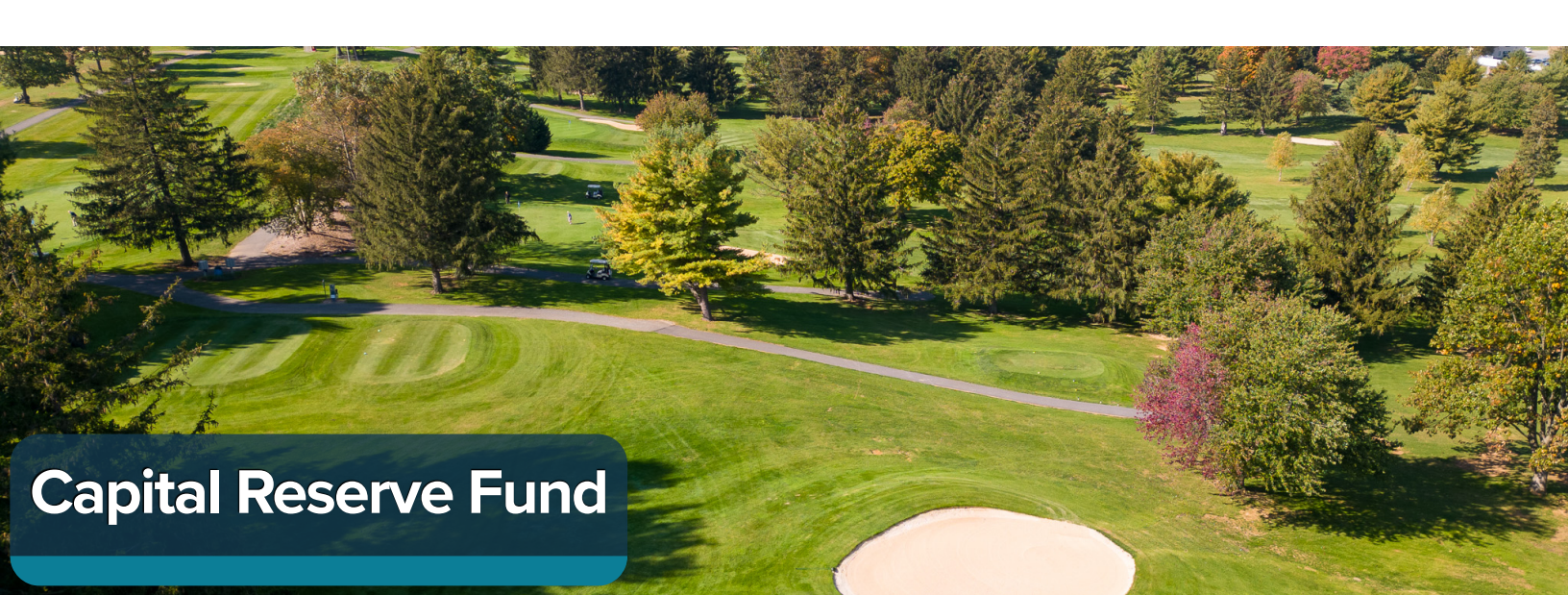
### Ventrac Soil Cultivator Attachment - \$8,000

Purchase of a soil cultivator attachment to loosen compacted soil, prepare seedbeds, and improve turf conditions, particularly in high-traffic areas of the course.

### **Ventrac Tough Cut Deck - \$5,500**

Purchase of a heavy-duty mowing deck designed for brush, overgrowth, and dense vegetation. This attachment allows staff to maintain perimeter areas, naturalized zones, and hard-to-mow sections more efficiently and safely.





# Capital Reserve Fund

## Overview

Capital projects are significant investments made by the Township to improve public services and infrastructure. This includes building new facilities or upgrading existing ones.

These projects are funded mainly through the Capital Reserve Fund, which receives its funding primarily from appropriations made from the General Fund. This means a portion of the general budget is set aside specifically for these capital expenditures.

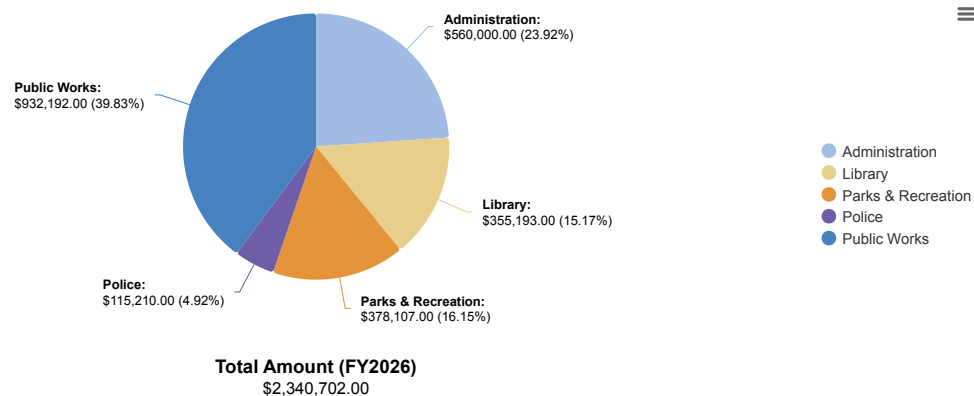
## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
State/Federal Grants	\$0	\$459,112
Interest	\$5,000	\$20,000
Interfund Transfers	\$2,229,663	\$0
<b>REVENUES TOTAL</b>	<b>\$2,234,663</b>	<b>\$479,112</b>
<b>Expenditures</b>		
Administration		
Minor Equipment	\$21,727	\$0
Buildings	\$3,327,000	\$560,000
<b>ADMINISTRATION TOTAL</b>	<b>\$3,348,727</b>	<b>\$560,000</b>
Fire Rescue/Emergency Mgmt		
Major Equipment	\$1,074,492	\$0
Vehicles	\$180,000	\$0
<b>FIRE RESCUE/EMERGENCY MGMT TOTAL</b>	<b>\$1,254,492</b>	<b>\$0</b>
Library		
Debt Service Interest	\$19,825	\$16,015
Debt Service Principal	\$190,479	\$194,178
Grounds Improvements	\$95,000	\$0
Major Equipment	\$68,092	\$145,000
<b>LIBRARY TOTAL</b>	<b>\$373,396</b>	<b>\$355,193</b>
Non-Department		
Transfer to Stormwater Fund	\$0	\$385,000
<b>NON-DEPARTMENT TOTAL</b>	<b>\$0</b>	<b>\$385,000</b>



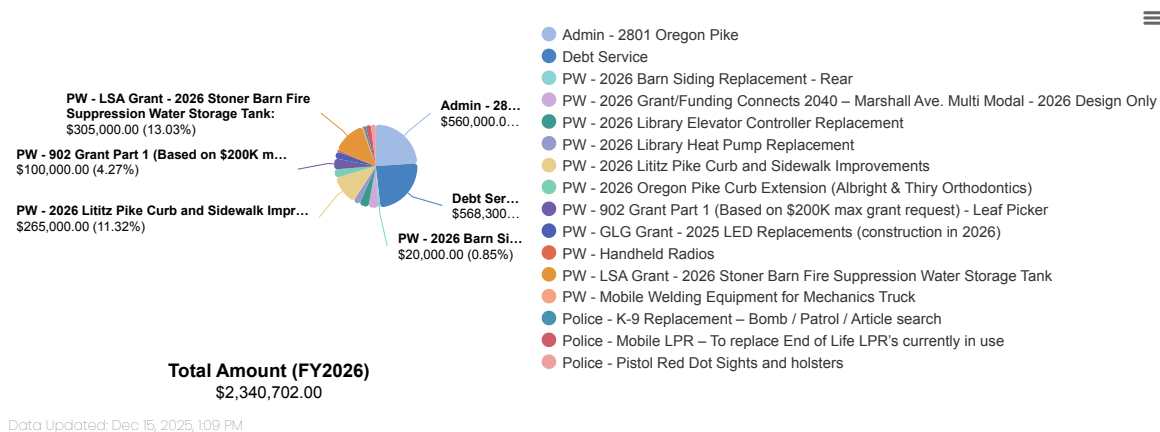
	2025 Budget	2026 Budget
Parks & Recreation		
Minor Equipment	\$25,000	\$20,000
Bent Creek	\$151,414	\$0
Buildings	\$20,000	\$0
Debt Service Interest	\$33,775	\$27,285
Debt Service Principal	\$324,521	\$330,822
Major Equipment	\$110,000	\$0
<b>PARKS &amp; RECREATION TOTAL</b>	<b>\$664,710</b>	<b>\$378,107</b>
Police		
Communication Equipment	\$53,000	\$0
Computer Equip & Software	\$54,000	\$0
ALPR & Surveillance/Security	\$95,000	\$48,675
Small Equipment	\$14,000	\$66,535
Specialty Vehicle Equipment	\$54,500	\$0
Weapon Platforms & Accessories	\$97,830	\$0
Vehicles	\$94,000	\$0
<b>POLICE TOTAL</b>	<b>\$462,330</b>	<b>\$115,210</b>
Public Works		
LED Traffic Signal Conversions	\$113,820	\$67,000
Minor Equipment	\$91,000	\$29,390
Buildings	\$0	\$305,000
Compost Site	\$105,000	\$0
Major Equipment	\$368,000	\$100,000
Major Equipment	\$170,000	\$0
Misc. Road Projects	\$529,276	\$432,802
Paving Projects (SHA Fund)	\$150,000	\$0
Vehicles	\$202,800	\$0
<b>PUBLIC WORKS TOTAL</b>	<b>\$1,729,896</b>	<b>\$934,192</b>
<b>EXPENDITURES TOTAL</b>	<b>\$7,833,551</b>	<b>\$2,727,702</b>

## 2026 Capital Projects by Department



Data Updated: Dec 15, 2025, 109 PM

## 2026 Capital Projects



### 2801 Oregon Pike - \$560,000

Purchase of the property at 2801 Oregon Pike to support future Township operational or facility needs.

### Debt Service - \$568,300

Annual debt service payments on the Township's outstanding bonds.

### Barn Siding Replacement - \$20,000

Replacement of rear siding at Stoner Barn, representing the final phase of this multi-year repair project.

### Marshall Ave Multimodal Project - \$90,000

Funding for the design phase of the Marshall Avenue multimodal improvement project.

### Library Elevator Controller Replacement - \$85,000

Replacement of the elevator controller at the Library as required for code compliance.

### Library Heat Pump Replacement - \$60,000

Replacement of an aging heat pump unit at the Library to maintain HVAC efficiency and ensure indoor climate control.

### Lititz Pike Curb & Sidewalk Improvements - \$265,000

Improvements to sidewalks and curbing along Lititz Pike to enhance pedestrian safety and improve ADA accessibility.

### Oregon Pike Curb Extension - \$77,802

Curb extension improvements near Albright & Thiry Orthodontics to improve traffic safety and sight distance.

### Leaf Picker - \$100,000

Purchase of a leaf collection unit to support seasonal operations. This equipment purchase is fully funded through a Pennsylvania Department of Environmental Protection Act 902 Recycling Grant.

### **LED Replacements - \$65,000**

Replacement of existing traffic signal equipment with LED technology to improve energy efficiency and reduce long-term maintenance costs. This project is supported by a \$50,000 PennDOT Green Light Go grant.

### **Handheld Radios - \$17,502**

Purchase of five additional handheld radios to support Public Works field operations and improve staff communication.

### **Stoner Barn Fire Suppression Water Storage Tank - \$305,000**

Construction of a fire-suppression water storage system at Stoner Barn. This project is supported by a \$209,112 Local Share Account grant.

### **Mobile Welding Equipment - \$11,888**

Purchase of mobile welding equipment to equip a Township vehicle for in-field repairs, allowing Public Works staff to complete maintenance work roadside rather than transporting equipment back to Township facilities.

### **K-9 Replacement - \$21,750**

Funds replacement of an aging dual-purpose K-9 trained in bomb detection, patrol, and article searches.

### **Mobile License Plate Readers - \$48,675**

Replaces end-of-life mobile license plate readers with two new three-camera systems for 2026 patrol vehicles.

### **Pistol Red Dot Sights and Holsters - \$44,785**

Purchase of red dot sights and compatible holsters to modernize police equipment and enhance officer accuracy and safety.



## Overview

The Highway Aid fund is specifically designated to manage the gasoline tax funds Manheim Township receives from the State. These funds are vital for supporting various transportation-related projects and expenses.

The funds are allocated exclusively for the following purposes:

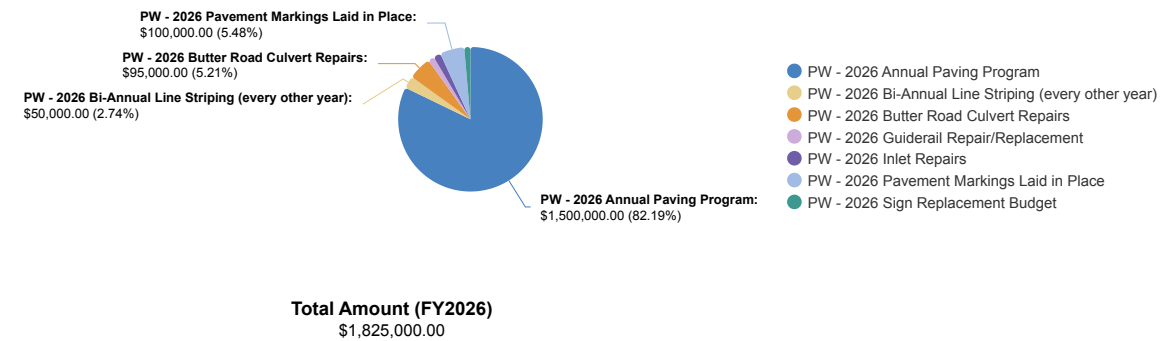
- **Roadway Improvements:** Upgrading and maintaining the quality of the township's roads to ensure safe and efficient travel for residents and visitors.
- **Street Lighting:** Installing and maintaining streetlights to enhance visibility and safety during nighttime hours.
- **Winter Maintenance:** Funding activities such as snow removal and ice control to keep roads safe during winter.
- **Traffic Control Devices:** Purchasing and installing traffic signals, stop signs, and other devices to manage traffic flow and enhance road safety.

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
State/Federal Grants	\$1,294,987	\$1,237,000
Interest	\$104,000	\$110,000
<b>REVENUES TOTAL</b>	<b>\$1,398,987</b>	<b>\$1,347,000</b>
<b>Expenditures</b>		
Bank Fees	\$44	\$0
Highway Constr & Rebuild Proj	\$1,500,000	\$1,500,000
Maint & Repair Roads & Bridges	\$408,583	\$325,000
Street Lighting	\$295,094	\$275,000
Traffic Control Devices	\$190,000	\$40,000
Winter Maintenance Services	\$270,000	\$270,000
<b>EXPENDITURES TOTAL</b>	<b>\$2,663,720</b>	<b>\$2,410,000</b>



## 2026 Capital Projects



### Annual Paving Program - \$1,500,000

This project represents the township's main paving initiative for 2026. Funding supports resurfacing, reconstruction, and improvements to various roadways.

### Bi-Annual Line Striping - \$50,000

Line striping project conducted every other year to ensure consistent roadway visibility and compliance with safety standards.

### Butter Road Culvert Repairs - \$95,000

Funds the repair of the Butter Road culvert to maintain roadway safety, structural stability, and proper stormwater flow.

### Guiderail Repair & Replacement - \$25,000

Repairs and upgrades of guiderails to maintain roadside safety and protect motorists along key roadway segments.

### Inlet Repairs - \$30,000

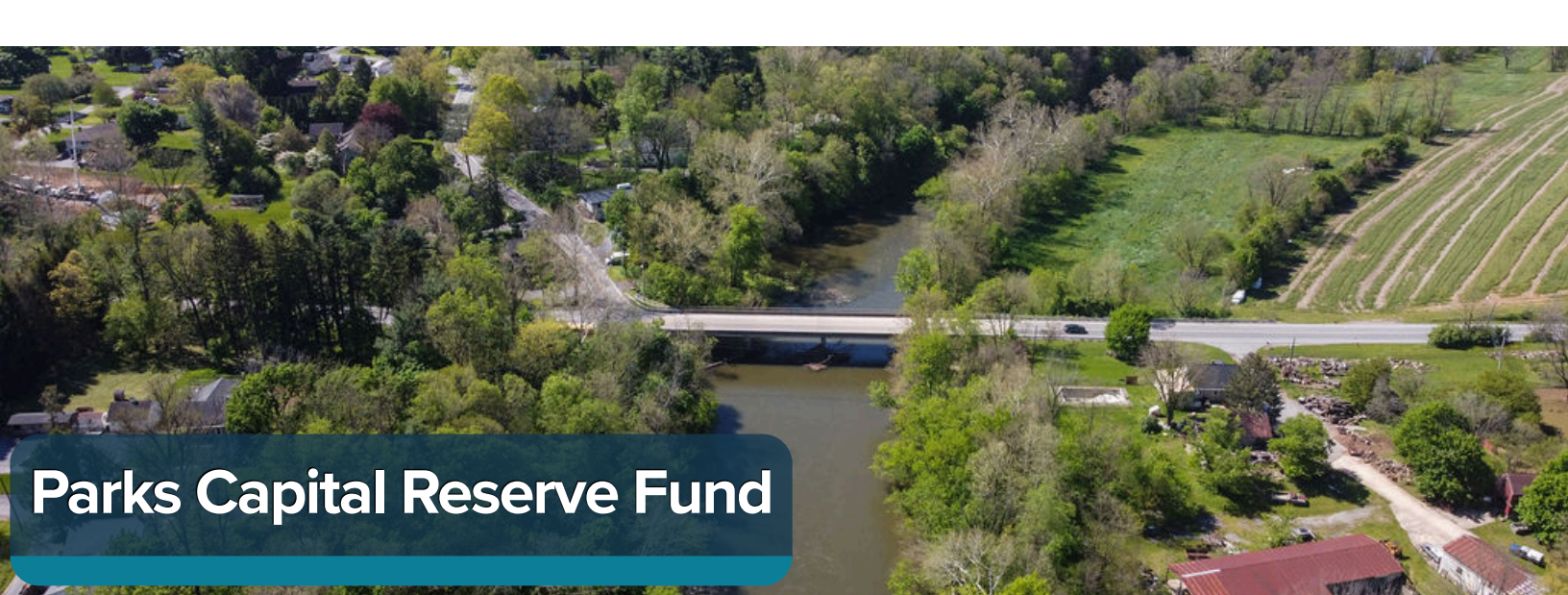
Repairs and rehabilitation of stormwater inlets to enhance drainage, reduce flooding, and prolong roadway life.

### Pavement Markings: Laid in Place - \$100,000

Repainting and installation of pavement markings, including lane lines, edge lines, directional arrows, and crosswalks for improved roadway safety.

### Sign Replacement Program - \$25,000

Systematic replacement of regulatory, warning, and guide signs to maintain MUTCD compliance and ensure roadway safety.



# Parks Capital Reserve Fund

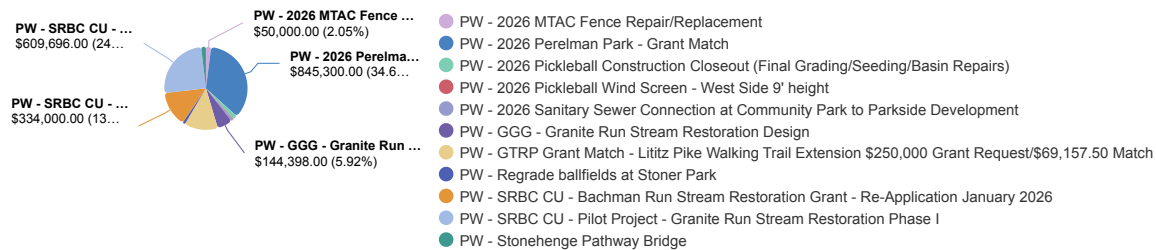
## Overview

The capital projects funded by the Parks Capital Reserve Fund outlines initiatives aimed at improving the Township's parks and recreational areas. The Parks Capital Reserve Fund was created to keep the recreation fee revenue collected from developers separate. This ensures that the funds are specifically designated for park-related projects, preventing them from being combined with other budget items.

## Revenue & Expenditure Details

	2025 Budget	2026 Budget
<b>Revenues</b>		
State/Federal Grants	\$0	\$1,564,719
<b>REVENUES TOTAL</b>	<b>\$0</b>	<b>\$1,564,719</b>
<b>Expenditures</b>		
Minor Equipment	\$0	\$7,500
Destination Playground	\$576,000	\$40,000
Bikeways	\$120,000	\$45,000
Community Park	\$20,000	\$1,427,252
Grounds Improvements	\$136,349	\$25,000
Major Equipment	\$52,070	\$50,000
Overlook Park	\$85,000	\$0
Perelman Park	\$0	\$845,300
<b>EXPENDITURES TOTAL</b>	<b>\$989,419</b>	<b>\$2,440,052</b>

## 2026 Capital Projects



**Total Amount (FY2026)**  
\$2,440,052.00

Data Updated: Dec 15, 2025, 10:09 PM

### MTAC Fence Repair/Replacement - \$50,000

Funding for repair and replacement of aging and damaged fencing at the park to improve safety, security, and overall condition of the facility.

### Perelman Park - \$845,300

Improvements at Perelman Park, including design, engineering, permitting, and construction of planned park upgrades. This project is supported by a \$422,500 DCNR grant.

### Pickleball Construction Closeout - \$40,000

Funding is provided for final grading, seeding, and stormwater basin repairs necessary to complete and close out the pickleball court construction project.

### Pickleball Wind Screen - \$7,500

Installation of a 9-foot wind screen on the west side of the pickleball courts to reduce wind impact and improve playability.

### Sanitary Sewer Connection at Community Park - \$20,000

Installation of a sanitary sewer connection from Community Park to the Parkside Development system to support park facilities and meet health and regulatory requirements.

### Granite Run Stream Restoration - \$144,398

Stream restoration work along Granite Run to address erosion and improve water quality. This project is supported by a PA DEP Growing Greener Grant of \$116,199.

### Lititz Pike Walking Trail Extension - \$319,158

Extension of the Lititz Pike walking trail to enhance pedestrian safety and connectivity, supported by a \$250,000 PA DCED GTRP Grant.

### Regrade Ballfields at Stoner Park - \$25,000

Regrading of the ballfields at Stoner Park to address uneven surfaces, improve drainage, and enhance player safety. The work will help maintain field conditions, reduce standing water, and extend the usable life of the athletic facilities.

### **Bachman Run Stream Restoration - \$334,000**

This project involves the restoration and stabilization of the Bachman Run stream to address erosion, reduce sedimentation, and improve water quality within the watershed. Planned improvements may include streambank stabilization, channel restoration, and related environmental enhancements to protect adjacent infrastructure and natural resources. The Township plans to pursue grant funding through the SRBC to help offset project costs and support long-term watershed restoration and environmental compliance.

### **Granite Run Stream Restoration Phase I - \$609,696**

Design, permitting, and initial construction costs for Phase I of the Granite Run Stream Restoration project. The project focuses on streambank stabilization, erosion control, and water quality improvements to restore the Granite Run corridor and protect nearby infrastructure. The project is supported by a \$502,720 grant through the SRBC, with Township funds covering the remaining costs necessary to complete Phase I in compliance with grant and environmental requirements.

### **Stonehenge Pathway Bridge - \$45,000**

Installation of a pedestrian bridge on the Stonehenge pathway to improve trail connectivity, safety, and accessibility.





### Overview

The impact fee ordinance, enacted by the Township in 1989, was designed to generate revenue that funds transportation capital improvements necessitated by new development. This ensures that new growth contributes to the infrastructure needed to support it.

The funds collected through the impact fee ordinance are accounted for in the Impact Fee Fund, which plays a crucial role in maintaining and enhancing the township’s transportation infrastructure.

### Revenue & Expenditure Details

	2025 Budget	2026 Budget
Revenues		
Impact Fees - Unrestricted	\$500,000	\$0
Interest	\$380,000	\$300,000
REVENUES TOTAL	\$880,000	\$300,000
Expenditures		
Misc. Road Paving Projects	\$535,000	\$0
Misc. Road Projects	\$204,143	\$165,000
EXPENDITURES TOTAL	\$739,143	\$165,000

### 2026 Capital Projects



## 2026 East Delp Road Connector Project (Engineering Costs) - \$150,000

Funds the engineering, design, and permitting required for the East Delp Road Connector Project, which is planned for construction in 2027. This phase will develop detailed roadway plans, evaluate needed right-of-way, and prepare bid-ready documents to support improved connectivity and traffic flow in the corridor.