

# The 2022 Budget includes the following:



- ❖ A 2022 year end fund balance of \$3,000,000+ dollars.
- ❖ \$3,078,033 paving – which will pave 57 roads totaling 11.41 miles in 2022.
- ❖ \$50,000 to update Website.
- ❖ \$75,000 to update our permitting software.
- ❖ \$60,000 to patch and repair the Community Park tennis courts.
- ❖ Completion of the Multi-Use Trail, primarily funded through a grant at a cost of \$700,000.
- ❖ A golf course with a \$700,000 positive cash flow





## The 2022 Budget includes the following Capital Purchases:

- ❖ Four (4) police cars.
- ❖ Four (4) police motorcycles.
- ❖ A six wheel dump truck (financed for 3 years from the road machinery fund).
- ❖ A 5500 dump truck for the Parks & Rec Department (financed for 3 years from the Parks & Recreation fund).



# 3 Year Plans



- ❖ Updated 3-year paving plan.
- ❖ Updated 3-year trial maintenance plan.
- ❖ New 3-year traffic light maintenance plan.



# New Funds in 2022 Budget



- ❖ American Rescue Plan Fund.
- ❖ Sewer Sale Proceeds Fund.
- ❖ Golf Bond Repayment Plan.
- ❖ Golf Capital Reserve Fund.
- ❖ Sidewalk Fee in Lieu of Fund.
- ❖ Garden of Reflection Capital Reserve Fund.



# Staffing Changes in the 2022 Budget

- ❖ Reorganize our Planning & Zoning Department to the Department of Community Development.
  - Planning Director title to change to Community Development Director
  - Code Enforcement Officer will become the Building Code Official and oversee the building inspection consultants
  - Hire a full time Planner
  
- ❖ Park & Recreation Department.
  - Hire a full time Pool Manager
  - Hire a full time Administrative Assistant
  
- ❖ Create a new full-time Fire Services Director to facilitate and coordinate the future of fire services in the Township.





**The 2022 Managers Recommended Budget suggests a 0.5 millage reduction.**

**Our millage, as well as the cost for those with a \$400,000 house\*, is as follows: (this is an overall decrease of \$21.79 versus 2021)**

	<b>2021</b>	<b>2022</b>	<b>2022 Costs*</b>
General Fund	13.88	13.88	\$605.17
Fire Protection	0.90	1.10	\$47.96
Hydrant Fund	0.33	0.33	\$14.39
Park and Rec	2.43	2.43	\$105.95
Debt Services	2.79	2.09	\$91.13
Road Machinery	0.30	0.30	\$13.08
Ambulance	<u>0.38</u>	<u>0.38</u>	<u>\$16.57</u>
	21.01 mills	19.51 mills	\$894.25



## **2022 Park and Recreation Budget**

<b>Millage</b>	<b>2.43 mills</b>
<b>Total Budget</b>	<b>\$2,276,942</b>

**This budget covers costs for 3 full-time administrative employees, a portion of the salaries of 2 other employees, 5 full-time laborers**

**This budget recommends the hiring of full time administrative Assistant.**

**The budget also covers costs associated with Memorial Park, Macclesfield Park, the Softball & Baseball Complex, the Dog Park, the Community Center, and 5 Mile Woods.**

**The department currently is responsible for 550 acres of parkland, 25 miles of bike path, and the pool.**

**This group of employees also oversees 3 large community events, 156 recreation classes, 8 weeks of summer camp, & pavilion rentals.**

**The 2022 discretionary spending contemplates the repair of the tennis courts at Community Park and 4,420 linear feet of trail repairs.**



## 3-Year Trail Maintenance Plan

2022	Mirror Lake Rd. from Yardley-Langhorne to Newtown-Yardley (2,870 linear feet of trail improvement)	\$43,240
	Dolington Road from Pownal Dr. to Woodside Road (1,550 linear feet of trail improvement)	\$19,016
	2022 Total	\$62,256
2023	Edgewood Road from Long Acre Road to Candice Road (2,149 linear feet of trail improvement)	\$25,240
	2023 Total	\$25,240
2024	Lindenhurst Road	\$26,000
	a. From Woodside Road to Steeplechase (2,560 linear feet of trail improvement)	\$8,000
	b. Heather Ridge to Twining Road (813 Linear feet of trail improvement)	\$7,000
	Dolington Road from Woodside to Steeplechase (709 linear feet of trail improvement)	\$7,000
	2024 Total	\$42,680





## 2022 Sidewalk Fee in Lieu of Fund

**Total Budget**

**\$50,512**

This new account is funded by developer fees and is dedicated to new sidewalks or trails in the Township.



# Assign \$205,000 to the Recreational Capital Reserve Fund

- ❖ For 2022 this funding will be utilized to provide the local match necessary to construct the Woodside Road Bike Path. The total cost of the project is \$610,000 with \$405,000 being covered by grants.





# Pool Budget



	<b>2021 (Projected)</b>	<b>2022 (Budgeted)</b>
Revenue	\$993,952	\$1,172,856
Starting Cash Balance	\$14,793	\$0
Expenses	\$1,008,745	\$1,175,900

- ❖ 2022 Increase in expenses primarily due to raise in wages.
- ❖ This is offset by changes in membership fee structure.
- ❖ Membership fees were last increased in 2019.



# Pay Rate Information

<b>Location/Source</b>	<b>Pay</b>
Indeed: youth pay in PA	\$13.87HR
Talent.com: youth pay in the USA	\$15.75HR
Zip Recruiter: lifeguard pay in PA	\$10HR
Zip Recruiter: lifeguard pay in US	\$12HR
Sesame Place base pay	\$10HR \$300 sign on bonus
Starting Pay at Walmart	\$15HR
Order picker at Giant	\$15.88HR
2021 The Pool at LMT Pay (non-management staff)	\$8.25HR-11.25HR
2022 proposed LMT pay (non-management staff)	\$9.50HR-\$14.50HR



# Fanny Chapman Swimming Pool

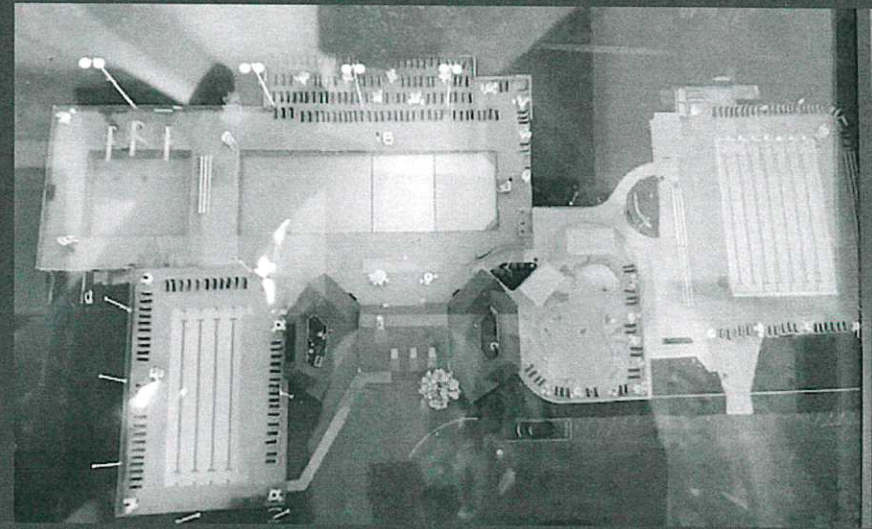
## Amenities

- ❖ 40x120 foot Pool
- ❖ 25 Yard Instructional Pool
- ❖ Diving Pool
- ❖ Upper Instructional Pool
- ❖ Children's wading pool.

## Fees-Membership

- ❖ Family Membership \$440.00
- ❖ Guardian/Nanny Fee \$120
- ❖ Couples (2 Adults, 23+, Same Household) \$360
- ❖ Individual Membership \$245.00
- ❖ Individual Student Membership \$190.00
- ❖ Senior Citizen Membership \$175
- ❖ Senior Citizen Couple \$330
- ❖ Swim Team Senior Swimmer/Diver (15+) \$80

Fun Fact: Pool is funded by Pool Membership and the Fanny Chapman Endowment Fund used for capital expenses.



Doylestown Borough





# Oxford Valley Pool-Bucks County



## Amenities

- ❖ 50 meter - maximum depth of 4 feet 3 inches
- ❖ Wading (kiddie) pool with a depth of 1 foot 6 inches
- ❖ Water slide.



## Fees-Membership

- ❖ Adult (ages 18 to 59)
- ❖ Residents - \$80
- ❖ Non-Residents - \$150
- ❖ Senior (ages 60 and older)
- ❖ Residents - \$50
- ❖ Non-Residents - \$100
- ❖ Child (under 18)
- ❖ Residents - \$60
- ❖ Non-Residents - \$120



# Hatfield Aquatic Center

## Amenities

- ❖ One competition pool with diving well
- ❖ One zero entry leisure pool that includes a hydrotherapy pool and lazy river.
- ❖ Three Slides
- ❖ Water castle



## Fees - Membership

2021 Hatfield Aquatic Center - Season Pass			
Resident		Non-Resident	
Season Pass Type	Fee	Season Pass Type	Fee
Junior (1-4)/ Senior (60+)	\$81	Junior (1-4)/ Senior (60+)	\$119
Individual	\$113	Individual	\$142
Family - 2 members	\$227	Family - 2 members	\$285
Family - 3 members	\$340	Family - 3 members	\$425
Family - 4 members	\$395	Family - 4 members	\$567
Family - 5 members	\$443	Family - 5 members	\$710
Family - 6 members	\$498	Family - 6 members	\$783
Family - 7 members	\$508	Family - 7 members	\$908
Family - 8 members	\$519	Family - 8 members	\$1038
Family - 9 members	\$530	Family - 9 members	\$1170
Family - 10 members	\$540	Family - 10 members	\$1300
Twilight (3pm entry)	\$65	Twilight (3pm entry)	\$85



# Lower Makefield Township Pool



## Amenities

- ❖ 4 Heated Pools
  - Olympic Pool – 50 meter
  - Lap Pool – 25 meter x 25 yard
  - Intermediate Pool
  - Tot Pool
- ❖ Diving Boards
- ❖ Dual 18 foot slides – one speed, one flume





# 2021 Membership Fees



MEMBERSHIPS	FEES	
	LMT DISCOUNT <sup>***</sup>	REGULAR <i>After 4:00 PM on March 5th</i>
LMT Family	\$430	\$475
LMT Individual	\$220	\$240
LMT Senior Individual		\$108
LMT Senior Limited		\$ 32
LMT August Family		\$190
LMT August Individual		\$ 95
Non-Resident Family		\$570
Non-Resident Individual		\$295
Non-Resident August Family		\$237
Non-Resident August Individual		\$118
Caregiver Membership		\$135

**THE DISCOUNT PERIOD ENDS FRIDAY, MARCH 5, 2021 AT 4:00 PM**



# 2022 Membership Fee Proposal

	Discount Period*		Full Price		August Only Discount**	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Under 1-5/Seniors 62+	\$50	\$80	\$65	\$100	\$40	\$70
Child 6-13	\$75	\$105	\$90	\$125	\$55	\$85
Adult 14 and older 1-2 Adults (Per person)	\$175	\$230	\$190	\$250	\$155	\$210
Adult 14 older 3 or more adults (Per person)	\$95	\$150	\$110	\$170	\$75	\$130
Caregiver	\$145	*Discount Period ends Friday March 4, 2022 at 4:00PM. **August Membership sales begin Monday July 18, 2022 at 9:00AM.				





# 2021 Family Size Data

Family size	2021 No. of Families	Percentage of all families
2	34	3%
3	156	15%
4	501	48%
5	256	25%
6	67	6%
7	11	1%
8	17	2%
9	1	0%
10	1	0%



# Rate Related Rules



- ❖ Age cutoff is the Friday before the first day of the season. (May 27<sup>th</sup>, 2022)
- ❖ Proof of residency is required to obtain resident rates.
- ❖ Different households cannot be on the same account.
- ❖ Guest passes are for guests of members and must always remain with members.
- ❖ In order to receive any type of swim lesson, you must be a member.
- ❖ All swim team members must have a membership.
- ❖ Only members can reserve the pavilion.
- ❖ No refunds after the start of the season.
- ❖ If registering a child 14 or under, an adult over the age of 18 from the same household will also be required to have a membership.



# Sample Family of 2 Profile



	Number of Family Members	Resident Discount	Non-Resident Discount	Resident	Non-Resident	August Resident	August Non-Resident
Child 6-13	1	\$75	\$105	\$90	\$125	\$55	\$85
1-2 Adults (Per person)	1	\$175	\$230	\$190	\$250	\$155	\$210
Total	2	\$250	\$335	\$280	\$375	\$210	\$295



# Sample Family of 3 Profile



	Number of Family Members	Resident Discount	Non-Resident Discount	Resident	Non-Resident	August Resident	August Non-Resident
Child 6-13	1	\$75	\$105	\$90	\$125	\$55	\$85
1-2 Adults (Per person)	2	\$350	\$460	\$380	\$500	\$310	\$420
Total	3	\$425	\$565	\$470	\$625	\$365	\$505



# Sample Family of 4 Profile



	Family Members	Discount Resident	Non-Resident Discount	Resident	Non-Resident	August Resident	August Non-Resident
Under 5	2	\$150	\$210	\$180	\$250	\$110	\$170
Adult 14 and older 1-2 Adults (Per person)	2	\$350	\$460	\$380	\$500	\$310	\$420
Total	4	\$500	\$670	\$560	\$750	\$420	\$590



# Sample Family of 5 Profile



	Number of Family Members	Resident Discount	Non-Resident Discount	Resident	Non-Resident	August Resident	August Non-Resident
Child 6-13	3	\$225	\$315	\$270	\$375	\$165	\$255
1-2 Adults (Per person)	2	\$350	\$460	\$380	\$500	\$310	\$420
Total	5	\$575	\$775	\$650	\$875	\$475	\$675



# Other Pool Fees



2021

Pool fees	
Guest pass	\$10 per day
Friday night after 4:00 p.m.	\$5
Guest pass after 4:00 p.m.	\$7
Senior day pass	\$4
Guest passbook, 10 passes	\$80
Lessons	\$45, first child
Lessons	\$35, each additional child
Pavilion rental (members only)	\$10 per hour
Pavilion rental deposit	\$50, one time, returned upon completion of reservation

2022

Pool fees	
Guest pass	\$20 per day
Guest pass after 4:00 p.m.	\$12
Senior guest pass 62+	\$10
Guest adult passbook 10 passes	\$180
Lessons	\$50, first child
Lessons	\$40, each additional child
Pavilion rental (members only)	\$15 per hour
Pavilion rental deposit	\$50, one time, returned upon completion of reservation



# New for 2022



Line Item	Current	2022 Fee	Measurement
Private Swim Instruction	\$25	\$25	½ Hour
Semi-Private Lesson Up to 3 Each additional student		\$15 EA	Semiprivate children must be swimming at similar levels (Swim test required prior to the first lesson)