

STEELTON BOROUGH FY2027 DEPARTMENT PRIORITIES & 5-YEAR GOALS

Finance Committee Budget Planning Presentation
Police • Code Enforcement & Planning • Public Works • Administration



POLICE DEPARTMENT

FY2027 Priorities



Training, professional development, systems, equipment, and Fire Police planning

3

Police academy officers

\$18,000

Academy cost

\$20,000

Metro System

\$35,000

Weapons & ammunition

Training & Education

FY27

Send three officers through the police academy at \$6,000 each; establish a new Professional Development line for specialized training.

Systems & Connectivity

FY27

Metro System covers vehicle connectivity, AT&T service/internet, car modems and maintenance, TLO, Clearview AI, and Powertime.

Equipment & Fleet

FY27

Weapons & Ammunition supports tasers, weapons and body-worn cameras. Azuga vehicle tracking is shared with Codes and Public Works.

Fire Police

PENDING

Role and budget line are still being defined. When new patrol vehicles arrive, an older vehicle is planned for transfer to Fire Police.

Finance Committee Lens

DISCUSS

Confirm the Professional Development amount and the three-way Azuga allocation once department-head input is complete.

Source: Borough of Steelton, 2027 Narrative Budget Summary (Oct. 1, 2026).



5-Year Goals / 2027–2031 Outlook

Long-range goals that should inform the Borough’s total capital and multi-year operating plan

Police accreditation

MULTI-YEAR

Long-term goal: achieve police accreditation. The narrative identifies policy development, documentation, and training investment across multiple budget cycles.

New police station

CAPITAL

Long-term goal: build a new police station. Early planning, cost studies, and a funding strategy are identified as prerequisites.

Recurring technology & equipment

RECURRING

Subscription/connectivity costs are expected to recur and may rise. Body-worn cameras and similar equipment need a replacement schedule.

Capital-budget planning question

PLAN

Develop preliminary scope, cost estimate, timing assumptions, and potential funding sources for the station; integrate future equipment replacement needs into the capital plan.



Items for Finance Committee Consideration

Open items and budget decisions identified in the 2027 narrative

Professional Development line

OPEN

Amount is not yet set; department heads are expected to weigh in on the budget figure.

Azuga allocation

OPEN

Shared by Police, Public Works, and Code Enforcement & Planning. Allocation and 2027 amount remain to be confirmed.

Fire Police

OPEN

Role is still being defined in cooperation with the group; a budget line will follow.

Vehicle replacement / transfer

PLAN

When new patrol vehicles arrive, an older Police vehicle is planned for transfer to Fire Police.

KNOWN FY2027 POLICE AMOUNTS

- Academy: \$18,000
- Metro System: \$20,000
- Weapons & Ammunition: \$35,000

CODE ENFORCEMENT & PLANNING

FY2027 Priorities



Maintain a fully functional code, permitting, planning, and enforcement operation

Vehicles

FY27

Codes Director and Property Maintenance vehicles: gasoline, routine maintenance and inspection.

Office & enforcement supplies

FY27

Quick Ticket paper (\$200), paper supplies, envelopes, No Parking signs, condemnation stickers, and Stop Work Order forms.

Technology

FY27

Cloud permitting platform; Quick Ticket subscription; iPad with Wi-Fi; shared Azuga vehicle tracking.

Training & certification

FY27

Professional renewal certifications, including Building Code Official; continuing education, conferences, and professional development.

Codes & legal

FY27

Ordinance and Property Maintenance/UCC updates plus required legal advertising.

Zoning Appeals Board

FY27

\$600 for an official stenographer record of Zoning Appeals Board hearings.

CODE ENFORCEMENT & PLANNING

5-Year Goals / 2027–2031 Outlook



The current narrative identifies recurring needs; department-head growth goals remain to be added

Recurring technology

RECURRING

Permitting and Quick Ticket subscriptions may rise annually; the iPad will require periodic replacement.

Vehicles & field operations

RECURRING

Fuel and maintenance costs are expected to grow as department vehicles age.

Codes & professional standards

RECURRING

Certification renewals, code-book updates, ordinance updates, advertising, and training recur on regular cycles.

Staffing / technology / enforcement capacity

PENDING

The narrative says department-head goals for growth in staffing, technology, and enforcement capacity will be added to the five-year section.

Capital-budget status: No specific 2027–2031 capital project or dollar amount is identified in the current narrative.

CODE ENFORCEMENT & PLANNING

Items for Finance Committee Consideration

Decisions and confirmations that affect the department's FY2027 and five-year planning

Confirm technology scope

DISCUSS

Cloud permitting, Quick Ticket, field iPad/Wi-Fi, and Azuga should be treated as an ongoing systems portfolio with replacement/renewal planning.

Confirm recurring compliance costs

DISCUSS

Budget for certification renewals, code updates, required advertising, and continuing education on recurring cycles.

Clarify growth plan

PENDING

Department-head goals for staffing, technology, and enforcement capacity are still to be added to the five-year outlook.

Zoning Appeals Board

COST

Include the \$600 stenographer request and associated hearing-record requirements.

CURRENT KNOWN AMOUNTS

- Quick Ticket paper: \$200
- Zoning Appeals Board stenographer: \$600
- Other 2027 lines: to be determined



PUBLIC WORKS DEPARTMENT

FY2027 Priorities



Workforce capacity and leadership development for Highway and Sewer Distribution operations

Leadership training

FY27

Training is a priority, with emphasis on leadership training for new assistant foremen and workers preparing for supervisory and crew responsibilities.

Administrative capacity

STAFF

Request: one (1) administrative assistant to add administrative support.

Field capacity

STAFF

Request: two (2) additional workers to increase field capacity.

In-house maintenance

STAFF

Request: one (1) mechanic to support vehicle and equipment maintenance. Salary/dollar amounts are still to be determined.

PUBLIC WORKS DEPARTMENT

Highway 5-Year Goals/ 2027–2031 Outlook



Long-range service restoration goal and its capital/operating implications

Restore Borough trash service

MULTI-YEAR

The department’s long-term goal is to bring trash service back to Steelton. The narrative calls for a phased plan covering equipment, staffing, operating costs, and a funding source.

Capital + operating

MIXED

Equipment is a potential capital component; staffing, benefits, and ongoing service costs would be recurring operating commitments.

Feasibility work

PLAN

Early feasibility work in upcoming budget cycles would help Finance Committee prepare for the service decision.

Future staffing cost

RECURRING

The requested positions carry recurring salary and benefit costs in each future year if approved.

PUBLIC WORKS DEPARTMENT

Highway Recommended FY2027 Sewer Priorities



The narrative notes that the Sewer/Highway discussion was not completed; this frames the requested planning work without inventing costs

1. Define maintenance needs

FY27

Document the work needed to maintain the sewer system in FY2027, including routine and known problem areas.

2. Identify critical assets

FY27

Establish a prioritized list of pump stations, lines, equipment, and other assets requiring maintenance, repair, or replacement.

3. Separate operating vs. capital

BUDGET

Identify recurring maintenance/operations separately from repair or replacement projects that belong in the capital budget.

4. Develop 5-year needs list

CAPITAL

Create a multi-year sewer asset and project schedule with preliminary costs, timing, and funding sources once department input is available.

Public Works

FY2027 Sewer Priorities



Routine sewer maintenance, pump station certification, and compliant sludge disposal

Weekly Sewer Line Flushing & Vacuuming

FY27

Commit to flushing and vacuuming the sewer lines weekly to support system reliability and preventive maintenance.

Pump Station Training & Certification

STAFF

Annual certification training for pump station employees; employees must complete 1,480 hours of training.

DEP-Approved Sludge Disposal

PLAN

Identify which administrative systems require replacement or upgrades over 2027–2031 and whether each belongs in operating or capital budgets.

FY2027 Sewer Planning

PENDING

Establish the recurring maintenance, training, disposal, staffing, and equipment needs needed to support reliable sewer operations.

Public Works

Sewer 5-Year Goals / 2027–2031 Outlook

Capital, staffing, sludge-management, and recurring maintenance goals for the sewer operation

Used Boomer Truck

CAPITAL

Acquire a used Boomer Truck with a budget ceiling not to exceed \$75,000 annually.

Sewer Staffing

STAFF

Hire another Sewer Operator or Laborer to increase operational and maintenance capacity.

Monthly Sludge Removal

BUDGET

Begin a monthly sludge-removal practice with a budget amount of \$13,000 annually.

FY2027 Sewer Planning

COST

Budget \$30,000 annually for degreaser and sewer treatments under Maintenance Cost.



ADMINISTRATION

FY2027 Priorities



Administration priorities are still being developed during the financial-management conversion

Financial management conversion

IN
PROGRESS

The Borough is in the process of a financial management conversion and planned to discuss priorities during the week following the Oct. 1 narrative.

Utility Billing

FY27

Utility Billing is requesting review of a check-capture scan system to immediately upload received checks instead of making bank runs.

Finance / AP

PENDING

The narrative identifies Finance Administration alongside Utility Billing and Accounts Payable, but does not provide a finalized FY2027 priority list or dollar amounts.

Sewer & Stormwater Collections

PROPOSED

New part-time position for to process in-house collections of delinquent sewer bills and Stormwater fees.

ADMINISTRATION

FY2027 Priorities



Administration priorities are still being developed during the financial-management conversion

Secretary/ Assistant Secretary Office

IN
PROGRESS

- Grant Management
- Council Priorities & Meeting Management Software
- Committee Management
- Foundations Management

Payroll & Inventory System Utilization Conversion

FY27

- Uniformed and Non-uniformed conversion to electronic time keeping by employees.
- Inventory & asset management system in all departments

Treasurer/ Assistant Treasurer

ONGOING

- Benefits Management
- Onboarding Packets for New Employees
- Performance Management and Staff Succession Planning

Legislative

IN PROGRESS

- Utility Management and Ordinance Updates
- Build relationships and partner with local legislative delegations, lobbyist and utility companies



ADMINISTRATION

5-Year Goals / 2027–2031 Outlook

Current source material does not yet provide a formal five-year Administration goal set

Financial-management modernization

IN
PROGRESS

The current narrative confirms a financial-management conversion is underway; a multi-year implementation roadmap is not yet stated.

Utility Billing technology

UNDER
REVIEW

The check-capture scan system is under review as a near-term process improvement; longer-term replacement/upgrade assumptions are not yet provided.

Capital budget placeholder

PENDING

No Administration capital project, estimated cost, or 2027–2031 schedule is identified in the current narrative.

Next step

NEXT

Convert the financial-management and Utility Billing work into a documented five-year technology/capital plan once scope and costs are established.

ADMINISTRATION

Items for Finance Committee Consideration

Key open questions before Administration's priorities can be fully incorporated into FY2027 and the 5-year plan

Finalize conversion scope

DISCUSS

What systems, implementation services, training, data migration, and support are included in the financial-management conversion?

Evaluate check capture

DISCUSS

Confirm system cost, implementation requirements, workflow savings, security controls, and recurring fees for Utility Billing.

Set multi-year technology plan

PLAN

Identify which administrative systems require replacement or upgrades over 2027–2031 and whether each belongs in operating or capital budgets.

Return with finalized priorities

PENDING

The current narrative expressly says Administration/Finance priorities are still under discussion; update the budget narrative when finalized.

SOURCE STATUS

- No finalized dollar amounts provided in the current narrative
- Utility Billing check-capture system is under review

