

**SPRINGETTSBURY TOWNSHIP
SPECIAL MEETING – 2017 BUDGET PROPOSAL**

**NOVEMBER 16, 2016
APPROVED**

The Springettsbury Township Board of Supervisors held a Special Session for the 2017 Budget Proposal on Thursday, November 16, 2016 at 6:30 p.m. at the offices of Springettsbury Township located at 1501 Mt. Zion Road, York, PA.

MEMBERS IN

ATTENDANCE: Mark Swomley, Chairman
George Dvoryak, Vice Chairman
Blanda Nace
Bill Schenck
Kathleen Phan

ALSO IN

ATTENDANCE: Benjamin Marchant, Township Manager
Dori Bowders, Manager of Administrative Operations
Jessica Fieldhouse, Director of Community Development
Barbara Lindeman, Director of Finance
Mark Hodgkinson, Director of Wastewater Treatment Plant
Nitza Sanchez-Bowser, Director of Human Resources
Jean Abreght, Stenographer

1. CALL TO ORDER

SWOMLEY Chairman Swomley called the Special Budget Proposal Session to order. He welcomed the public and asked Mr. Marchant to review the proposed budget.

MARCHANT Mr. Marchant had provided handouts of the budget proposal, which he reviewed for the board and the public. He explained that in building the budget there had been many changes during 2016, and the budget was built from a zero basis. He noted that conservative revenue estimates were identified, as well as certain expenditures designed for employee benefits, significant changes and new requests. He reported a number of goals and objectives, especially stating that no increases in tax rates or fees were identified.

Mr. Marchant reviewed the overall revenues and expenses proposed, capital expenses and fund balance, Sewer Fund revenues and expenses. Significant budget allocations were made for York Area United Fire and Rescue noting the expected refund as well. An annual contribution will continue for Martin Library. Emergency Medical Service revenues were identified along with an explanation of the service which will be turned over to a private entity after 2017. The Police Department identified the need for two replacement vehicles, the purchase of tasers, body cameras and data storage and replacement of Commando Rifles.

Mr. Marchant highlighted the Community Development Department, for which a number of staff additions and operations items were identified. Public Works

included a number of items which had been budgeted for 2016, which will be forwarded into 2017. The MIS and Parks Departments were budgeted for several Capital items including data storage, audio/video improvement, PC replacements, and the Parks Department's new Playground.

Mr. Marchant stated that the 2017 Budget Summary indicated a Projected beginning balance of \$4,260,670; Revenues \$13,504,893, Expenses \$15,354,498, Fund Balance \$999,605 with Projected ending balance of \$3,261,065. The Sewer Fund showed a Projected beginning balance of \$13,379,354, Revenues of \$8,964,750; Expenses \$8,896,367, Fund Balance of \$68,363, and Projected ending balance of \$13,447,717.

SCHENCK Mr. Schenck commented that funds were identified for sidewalks and curbs. He suggested that when the township is working in specific places where there is an area of no sidewalks, it would be an opportunity to provide those sidewalks.

2. PUBLIC COMMENT

SWOMLEY Chairman Swomley opened the meeting up for public comments. There were none. He thanked Mr. Marchant for his presentation and noted that action will be taken on the budget during the December 8th Board of Supervisors meeting.

3. ADJOURNMENT

SWOMLEY Chairman Swomley adjourned the meeting at 6:55 p.m.

Respectfully submitted,

Doreen K. Bowders
Secretary

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