

Springettsbury Township

York County
Pennsylvania



2004 Budget

Proposed November 12, 2003

2004 Budget Development Process

- Budget Preparation Information provided to Department Directors
- Director's Work Sessions with Township Manager
- Supervisor's Work Sessions
 - November 7, 2003
 - November 12, 2003
 - December 2, 2003
- December 11, 2003 - Adoption of 2004 Budget

Springettsbury Township

Budgets 2003-2004

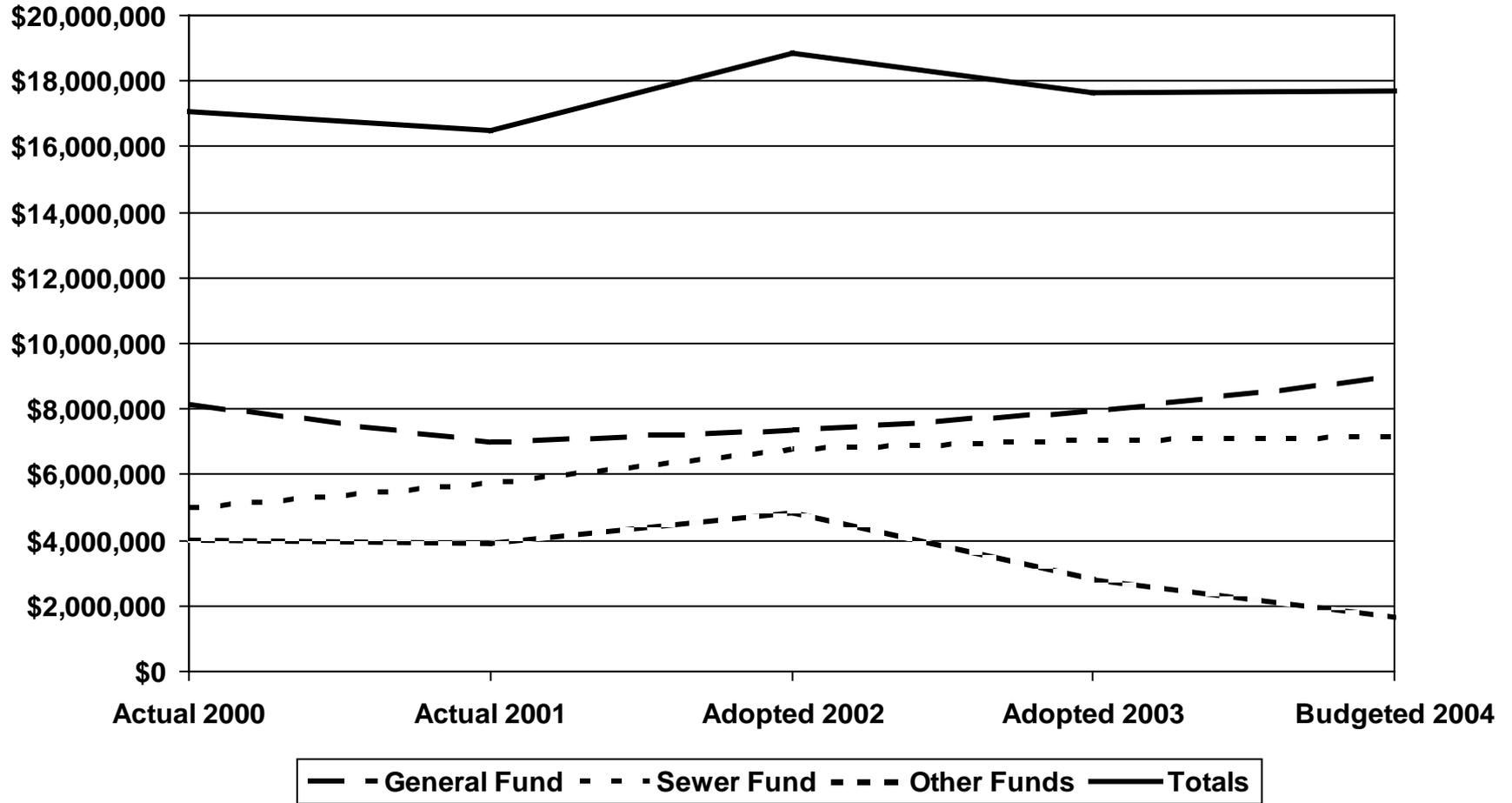
	<u>Adopted 2003</u>	<u>Proposed 2004</u>
General Fund	\$ 7,895,625	\$ 8,959,000
Other Funds		
Capital Improvement	1,341,000	585,000
Commonwealth Liquid Fuels	625,000	700,000
Fire	175,000	165,000
Insurance	390,000	
Library	3,000	2,000
Petitioned Street Lights	42,000	43,000
Storm Water Reserve	1,000	500
Subdivision Recreation	70,000	20,000
Waste Reduction	<u>115,000</u>	<u>97,000</u>
Other Funds Totals	2,762,000	1,612,500
Sewer Fund	<u>7,000,000</u>	<u>7,106,000</u>
 All Funds Totals	 \$ 17,657,625	 \$17,677,500

Springettsbury Township Fund Summary

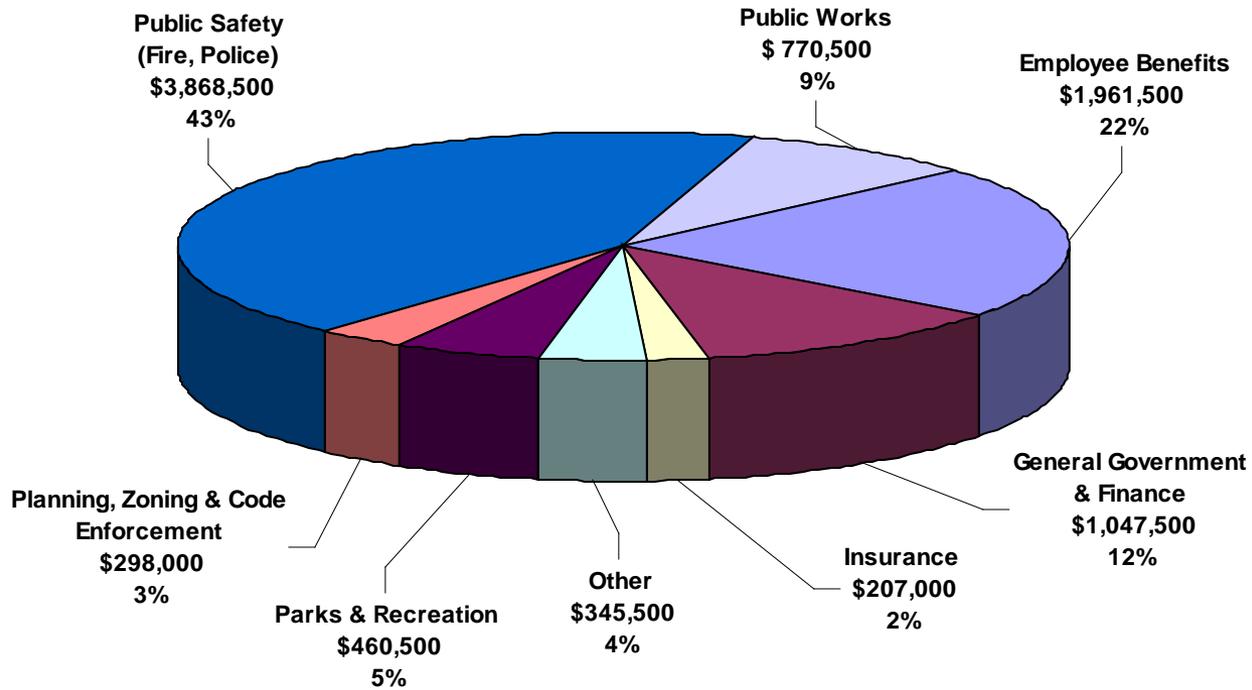
	Actual 2000	Actual 2001	Adopted 2002	Adopted 2003	Budgeted 2004	Increase	Percent
General Fund	8,102,921	6,959,057	7,313,000	7,885,625	8,959,000	1,073,375	13.61%
Sewer Fund	4,997,337	5,704,580	6,750,000	7,000,000	7,106,000	106,000	1.51%
Other Funds	3,979,660	3,853,975	4,791,000	2,762,000	1,612,500	(1,149,500)	-41.62%
Total							
	17,079,918	16,517,612	18,854,000	17,647,625	17,677,500	29,875	0.17%
General Fund							
General Fund	8,102,921	6,959,057	7,313,000	7,885,625	8,959,000		
Inter-fund Transfer				1,096,000	1,096,000		
Total				6,789,625	7,863,000		

Consolidated Budget

2000 - 2004

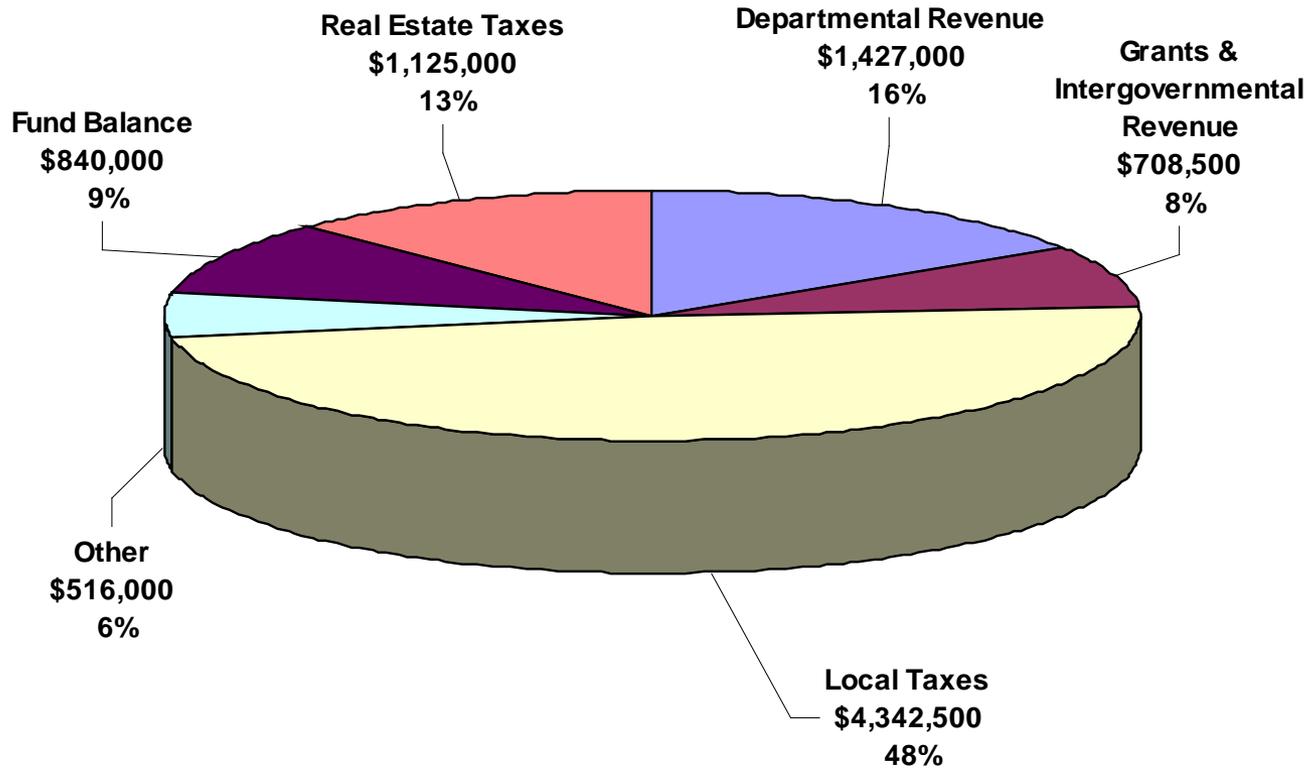


**SPRINGETTSBURY TOWNSHIP
BUDGET 2004
PROPOSED EXPENDITURES
GENERAL FUND**



Total Expenditures - \$8,959,000

**SPRINGETTSBURY TOWNSHIP
BUDGET 2004
PROPOSED REVENUES
GENERAL FUND**



Total Revenues - \$8,959,000

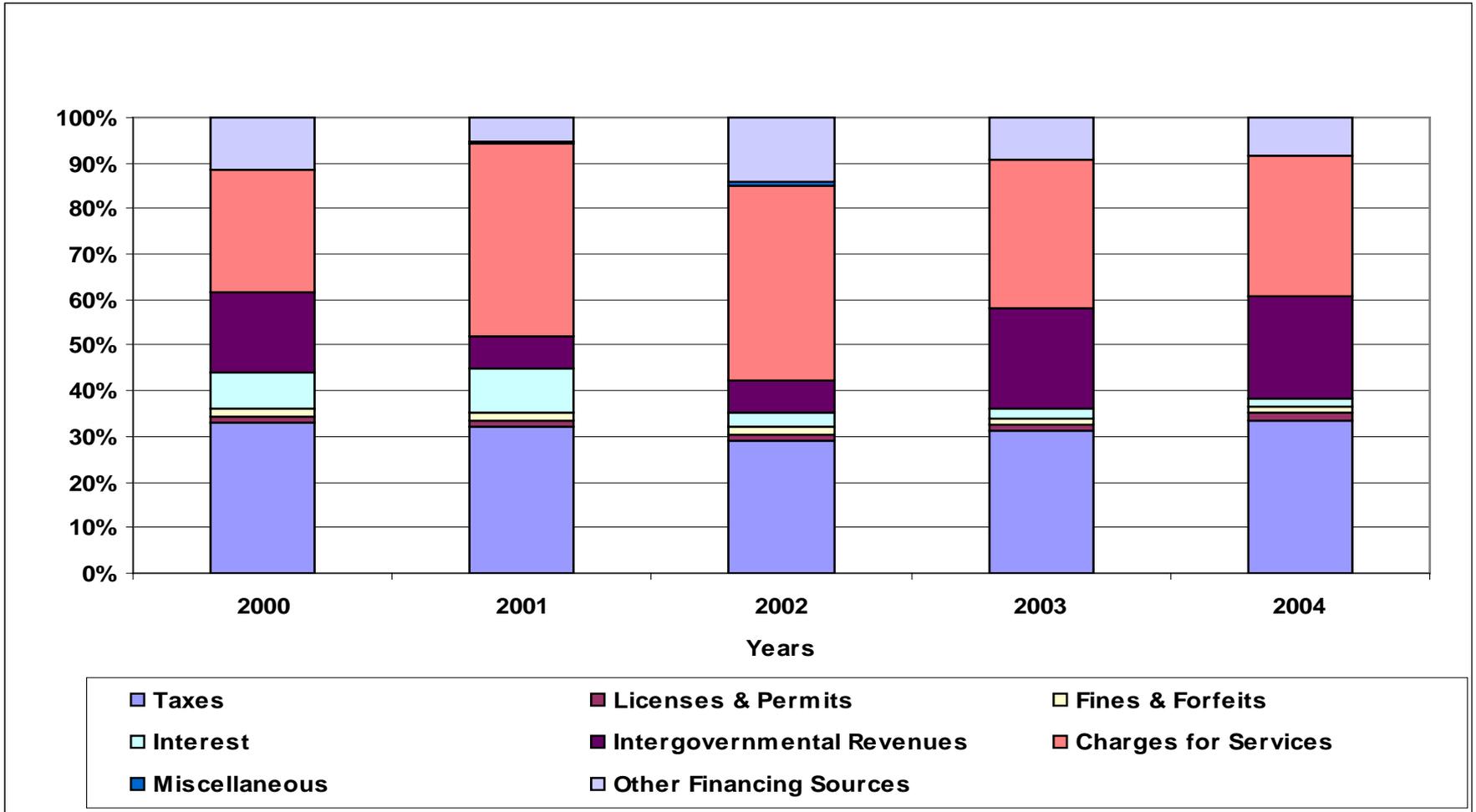
Springettsbury Township

Total Revenue Comparison

	2000	2001	2002	2003	2004
Taxes	5,338,076	5,397,589	5,660,040	5,371,500	5,939,500
Licenses & Permits	222,988	248,385	247,036	237,300	260,500
Fines & Forfeits	226,395	242,899	313,521	282,000	287,000
Interest	1,286,860	1,646,319	581,931	381,050	293,525
Intergovernmental Revenues	2,861,154	1,178,788	1,374,749	3,780,948	3,997,975
Charges for Service	4,296,916	7,093,726	8,308,790	5,638,365	5,419,500
Miscellaneous	34,897	92,262	170,316	--	6,000
Other Financing Sources	1,849,901	884,454	2,721,513	1,602,001	1,473,500
Total Revenues	16,157,185	16,784,422	19,377,896	17,293,164	17,677,500

Springettsbury Township

Total Revenues Comparison

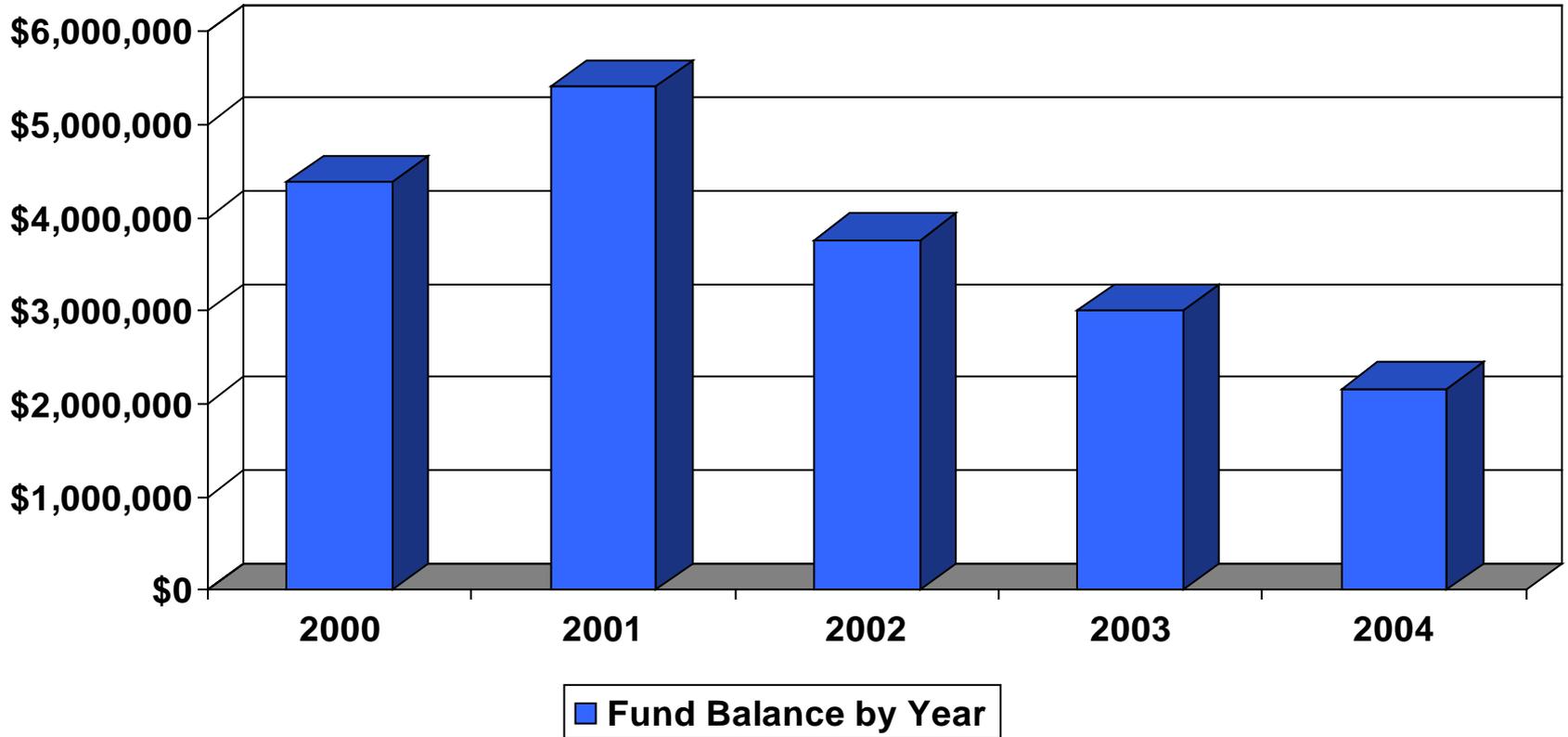


Springettsbury Township Surplus Fund Balances

Year	Fund Balance	Decrease/Increase For Previous Year	Actual/ Estimated
2000	\$4,835,435	*****	Actual
2001	\$5,408,895	\$573,460	Actual
2002	\$3,760,598	(\$1,648,297)	Actual
2003	\$3,000,000	(\$760,598)	Estimated
2004	\$2,160,000	(\$840,000)	Estimated

Springettsbury Township

Surplus Fund Balances

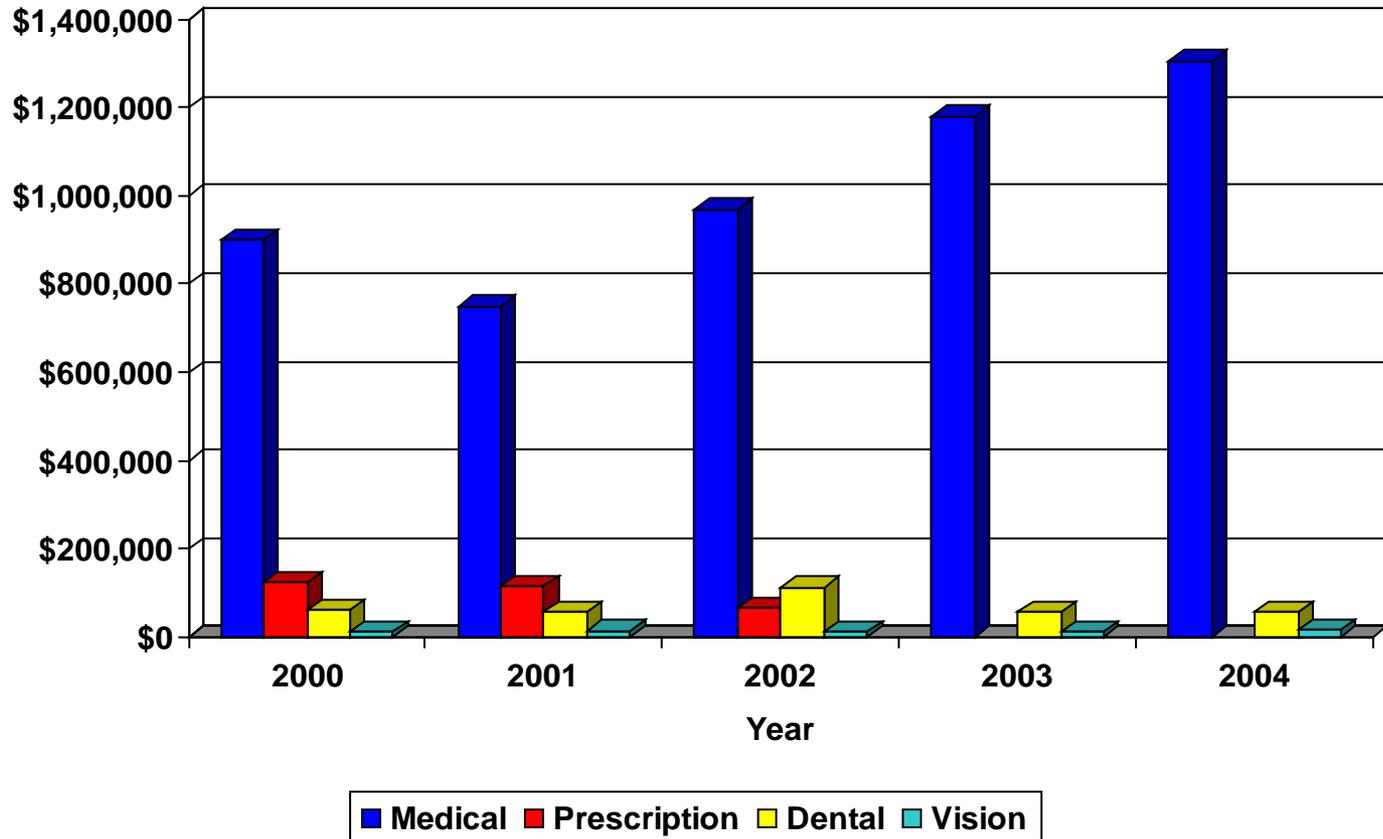


Springettsbury Township

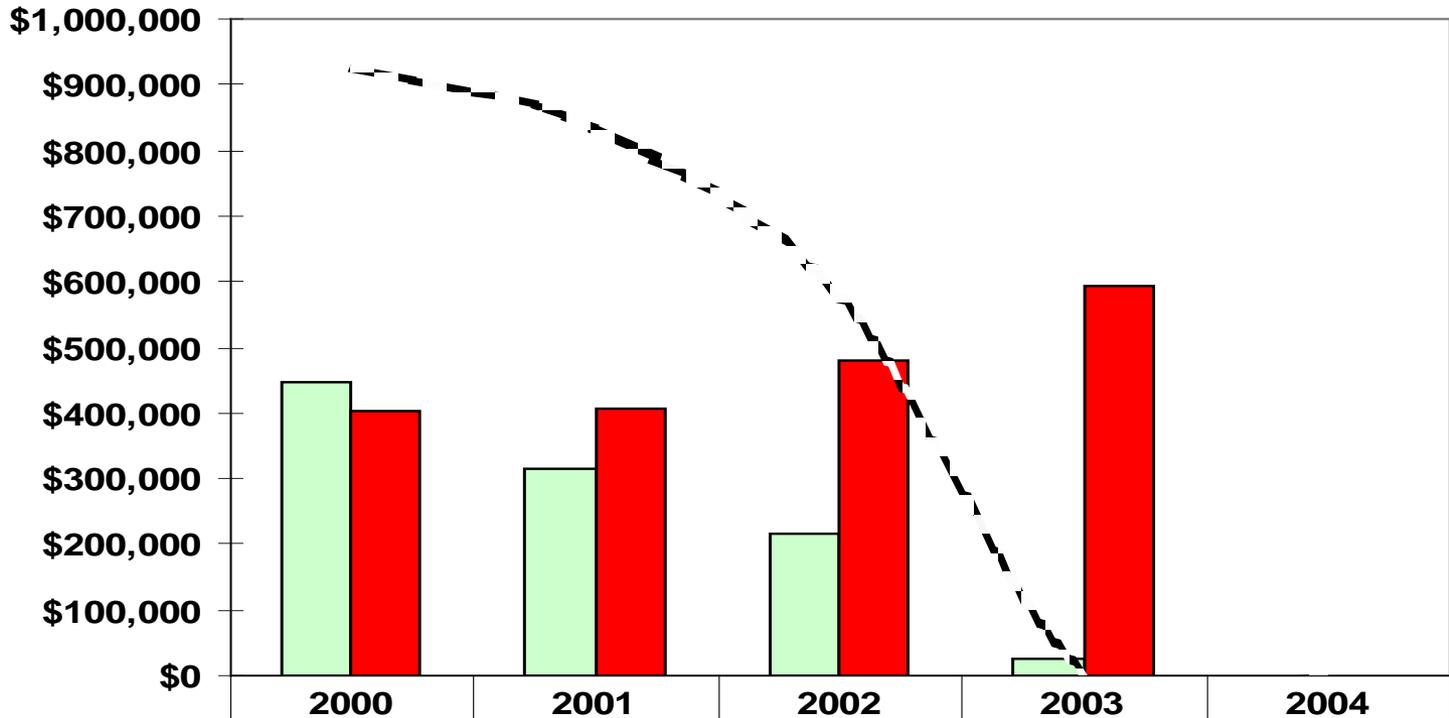
Total Employee Insurance Comparison

	2000	2001	2002	2003	2004
Medical	900,071.89	748,615.63	969,241.41	1,180,194.22	1,305,500.00
Prescription	125,187.55	115,504.59	65,990.77	-	-
Dental	62,447.74	56,604.71	113,189.15	57,865.00	56,700.00
Vision	12,032.18	13,298.08	12,031.70	11,987.60	16,000.00
Total	1,099,739.36	934,023.01	1,160,453.03	1,250,046.82	1,378,200.00

Employee Insurance Comparison



Springettsbury Township Insurance Fund



 Revenues	\$447,050	\$315,218	\$216,367	\$24,704	\$-
 Expenditures	\$402,398	\$407,932	\$480,622	\$595,136	\$-
 Balance	\$927,401	\$834,687	\$570,432	\$-	\$-

Where Resident's Tax Money Goes

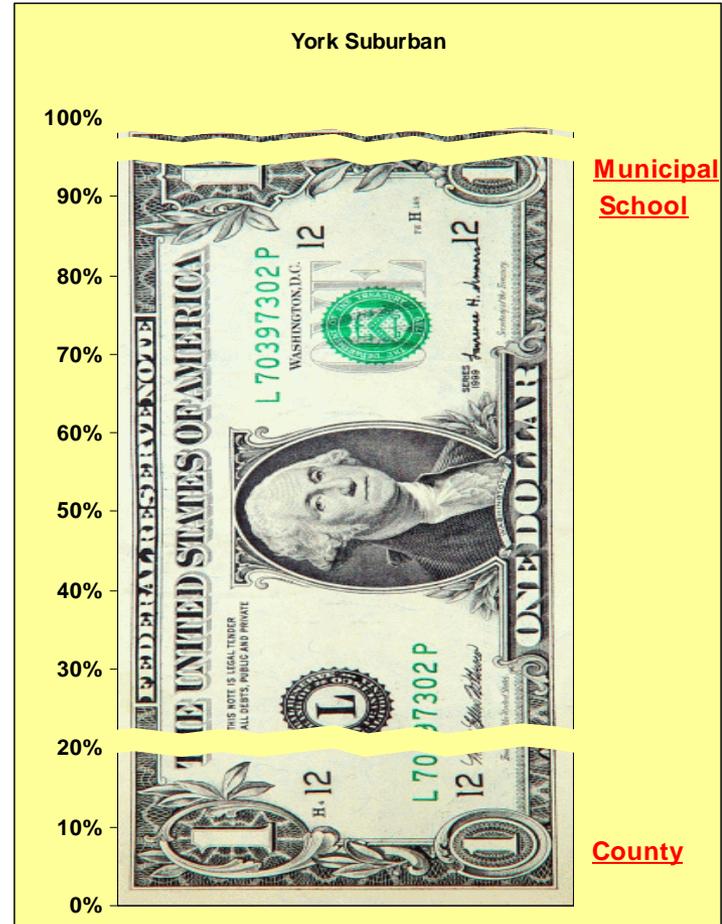
Central York School District

York Suburban School District

Category	Amount	Pct
County	\$721	23.1%
School	\$2,280	73.0%
Municipal	\$125	4.0%
	\$3,125	100.0%

Category	Amount	Pct
County	\$825	21.2%
School	\$2,927	75.2%
Municipal	\$143	3.7%
	\$3,895	100.0%

Where Resident's Tax Money Goes



Springettsbury Township

Tax Rates-mills

	Adopted <u>2003</u>	Proposed <u>2004</u>
General Purpose	0.414	0.777
Capital Improvements	0.200	0.200
Fire Company	0.113	0.100
<hr/> Total	0.727	1.077

Springettsbury Township Tax Levy Resolution

SECOND CLASS TOWNSHIP OR HOME RULE MUNICIPALITY

TAX LEVY RESOLUTION

RESOLUTION NO. 03-

_____ of _____,
Home Rule Municipality

A RESOLUTION OF THE TOWNSHIP OF SPRINGETTSBURY

County of YORK, Commonwealth of Pennsylvania,
fixing the tax rate for the year 2004.

BE IT RESOLVED AND ENACTED, and it is hereby resolved and enacted

_____ of the _____ of _____,
Governing Body of Home Rule Municipality

by the Board of Township Supervisors of the Township of SPRINGETTSBURY,

County of YORK, Commonwealth of Pennsylvania:

that a tax be and the same is hereby levied on all _____ real property
_____ real property and occupations _____ within the
_____ occupations

_____ Township subject to taxation for the fiscal year 2004, as follows:
Township, Home Rule Municipality

Tax rate for general purposes, the sum of _____ .777 mills
on each dollar of assessed valuation, or the sum of _____ 7.77 cents
on each one hundred dollars of assessed valuation.

For debt purposes, the sum of _____ _____ mills
on each dollar of assessed valuation, or the sum of _____ _____ cents
on each one hundred dollars of assessed valuation.

For _____ Capital Improvements purposes, the sum of _____ .200 mills
on each dollar of assessed valuation, or the sum of _____ 2.00 cents
on each one hundred dollars of assessed valuation.

For _____ Fire Company Fund purposes, the sum of _____ .100 mills
on each dollar of assessed valuation, or the sum of _____ 1.00 cents
on each one hundred dollars of assessed valuation.

Petitioned Street Lighting
Improved Property

For _____ Front Footage purposes, the sum of _____ 3.00 mills
on each dollar of assessed valuation, or the sum of _____ 30 cents
on each one hundred dollars of assessed valuation.

Petitioned Street Lighting
Unimproved Property

For _____ Front Footage purposes, the sum of _____ 1.00 mills
on each dollar of assessed valuation, or the sum of _____ 10 cents
on each one hundred dollars of assessed valuation.

For _____ purposes, the sum of _____ _____ mills
on each dollar of assessed valuation, or the sum of _____ _____ cents
on each one hundred dollars of assessed valuation.

For _____ purposes, the sum of _____ _____ mills
on each dollar of assessed valuation, or the sum of _____ _____ cents
on each one hundred dollars of assessed valuation.

The same being summarized in tabular form as follows:

	Mills on Each Dollar of Assessed Valuation		Cents on Each One Hundred Dollars of Assessed Valuation	
Tax Rate for General Purposes	.777	Mills	7.77	Cents
Tax Rate for Debt Purposes	_____	Mills	_____	Cents
Tax Rate for Capital Improvements	.200	Mills	2.00	Cents
Tax Rate for Fire Company Fund	.100	Mills	1.00	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
Tax Rate for _____	_____	Mills	_____	Cents
TOTAL	1.077	Mills	10.77	Cents

That any resolution, or part of resolution, conflicting with this resolution be and the same is hereby repealed insofar as the same affects this resolution.

Adopted the _____ 11th day of _____ December, A.D. 2003.

Township Secretary

Chairman of the Board of Township Supervisors
Presiding Officer of the Legislative Body

Springettsbury Township

Budget - 2004

	<u>Proposed 2004</u>
General Fund	\$ 8,959,000
Other Funds	
Capital Improvement	585,000
Commonwealth Liquid Fuels	700,000
Fire	165,000
Insurance	
Library	2,000
Petitioned Street Lights	43,000
Storm Water Reserve	500
Subdivision Recreation	20,000
Waste Reduction	<u>97,000</u>
Other Funds Totals	1,612,500
Sewer Fund	<u>7,106,000</u>
All Funds Totals	\$17,677,500

Future Alternative and Considerations

- Control Expenses
- Joint Services
- Realty Transfer Tax
- Review Permit & License Fees