

# Springettsbury Township

York County  
Pennsylvania



## 2010 Budget

Adopted: December 10, 2009



## Dear Supervisors:

The Township achieved a number of its goals in 2009 including protecting open space through the purchase of the Long Farm which includes approximately 27 acres. Other achievements included improving pedestrian access and safety through installation of sidewalks under the Safe Routes to School program, improvements to the parks and recreation facilities through the completion of the Penn Oaks Park project, and continuation of the transportation infrastructure improvement program.

The Township Development Authority, working in cooperation with the Springettsbury Business Association, has helped to improve communication between government, businesses and citizens through a new page in the Township newsletter. This page provides updates on the economic condition of the Township, introduces new and existing businesses to the public and introduces an opportunity for cooperative programs for public and private partnerships.

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2010 adopted budget for Springettsbury Township. This budget focuses on continuing to meet Township priorities including:

- Street construction, maintenance and improvements.
  - Widening of the intersection of State Routes 462 and 24
  - Repair/Maintenance of the Local Roadway System.
- Implementation of Long range planning efforts including:
  - Continuation of efforts to obtain approval of the Davies Drive Rail Crossing to complete the Concord Road east/west connector.
  - Completion of the “Town Center/Gateway” project in February 2010.
  - Implementation of Park and Recreation Improvements.
  - Funding for Renovation/Construction of Municipal Infrastructure including Police, Fire and Administration facilities. This includes a strong emphasis on environmental consciousness including geothermal and solar powered systems. The Township proposes to meet LEEDS certification.
- Concentrating, through the Development Authority, on job retention and economic growth within the community.

The budget does not include any increase in property taxes over the 2009 rate. The municipal tax rate for 2010 is 0.87 mills.

The Township Board and Staff created an operational and policy document that addresses the strategic objectives set by the Board of Supervisors and Township Manager, as developed in previous work sessions which were held on:

- Wednesday, October 7
- Wednesday, October 14
- Wednesday, November 4
- Wednesday, November 11

In preparing this budget, staff relied upon past financial results, 2009 second and third quarter budget figures, and estimated year-end revenues and expenditures. There was also a careful consideration of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual expenditures, 2005 through 2008 was conducted. This also provided an historical perspective for preparing the 2010 budget.

In formulating the budget proposals, departmental directors prepared preliminary line item figures based upon budget directives issued by the Township Manager in July. These figures are reviewed by the Finance Director and Township Manager to ensure compliance with directives and overall consistency.

The successful development and integration of the budget review process for the York Area United Fire and Rescue Service (YAUFR) was carried over from the 2009 to the 2010 budget process. The year 2010 will be the second full year of operation for this shared service.

This correspondence will briefly summarize changes in revenues and expenditures and address some of the underlying assumptions.

### **2010 General Fund Budget Summary:**

The General Fund Budget does not include any increase in property taxes. The total adopted budget is \$12,908,000, as opposed to the 2009 adopted budget of \$12,687,625. The increase from 2009 to 2010 is \$220,375 or approximately 2%.

A review of each of the major line items in the budget is listed below.

**Board of Supervisors (400):**

Includes costs for compensation and operating expenses for the Board.

**Township Manager/Administration Budget (401)**

This line includes funding for the offices of the Township Manager, Administration and Human Resources. The budget includes funding for replacement of the 2000 Dodge Intrepid with a new hybrid vehicle.

**Finance (402):**

This line item includes funding for the Finance Office. There continues to be a strong emphasis on training (essential to maximize use of the financial software system).

**Tax Collection (403):**

Payment to the locally elected Tax Collector and York Adams Tax Bureau. This is based upon the estimated payment of the amount to be collected in both property and locally enabled business taxes.

**Professional Services (404):**

Professional services include engineering, legal, auditing and consulting services. This line item provides funding for payment to Norfolk Southern for maintenance of the Concord Road rail crossing.

**Management Information Services (407):**

MIS budget is for systems management of software programs and computer hardware. The proposal includes replacement of dated computer work stations and training for staff on the existing computer system. Upgrades to the phone and computer system have been included in the proposed building renovation/construction program in the Capital Fund budget.

**Police (Administration, Patrol, Supervision, Vehicles) (410):**

This provides for the department's basic responsibilities. The Township will replace three police vehicles in 2010. One of the vehicles will be replaced with a hybrid vehicle. Building funding is proposed in the Capital budget. The Township will continue its support of the COPS in School Program with the assistance of York Suburban and Central York school districts.

**Fire (Administration, Protection) (411):**

This provides for the direction of all fire suppression and rescue operations through the York Area United Fire and Rescue Service. This will be the second full year of operations for this organization.

**Emergency Medical Services (412):**

This provides for ambulance services.

**Community Development (414):**

This budget includes funding for the completion of the “town center/gateway” program, planning, zoning, building permits and code enforcement. The Township will be working on ordinances with regard to green building and alternative energy uses in 2010. There is a strong emphasis on employee training for planning, zoning and code enforcement within this budget.

**Public Works General Services (430):**

This provides for vehicle maintenance and some road improvements for Public Works including the vast majority of personnel costs. The Public Works Director and Township Manager continue working on alternative fuel option vehicles to help control fuel costs.

**Public Works -Street Cleaning (431):**

Provides for street cleaning and leaf collection.

**Public Works -Snow and Ice Removal (432):**

Snow and ice removal from Township roads and various State roads.

**Public Works -Traffic: Signs and Lines (433):**

This provides for fabrication and installation of traffic signs and line painting.

**Public Works -Sidewalks and Curbs (435):**

Maintenance and repair of Township curbs and sidewalks.

**Public Works -Storm Sewers (436):**

Program for cleaning approximately 850 catch basins.

**Public Works-Highways (438):**

Program, combined with Liquid Fuels Fund, provides for maintenance of Township roads.

**Public Works -Township Buildings (439):**

This provides for maintenance and utilities of Township buildings.

**Public Works - Parks and Maintenance (440):**

This line item reflects the cost of maintaining the Township's park and recreation system.

**Recreation (451):**

Program for providing a comprehensive recreational program to all segments of the community. The programs have continued to expand but costs have been offset by program registration fees and corporate sponsorships. This line item also includes special events such as the Summer Concert Series, Saturday in the Park, Holiday Tree Lighting and others. The Township has completed the improvements to Penn Oaks Park and is hoping to reopen the two new sports fields in the fall of 2010.

**Fixed/Sundry – Debt Service (471):**

Line items for Township principal and interest payments for bonds.

**Community and Cultural Services - Library (481):**

Provides for payment to the Martin Library.

**Fixed/Sundry – Insurances (486):**

Line items for workers compensation, liability and surety bond insurances.

**Fixed/Sundry – Employee Benefits (487):**

Line items for health, pension, life and other employee benefits.

**Other - Delivery, Mailing & Postage (489):**

Mailing costs, taxes, contingency and refunds.

**Interfund Operating Transfers (492):**

Proposing transfer of funds to the Fire and Capital Funds. The Capital funding is for road improvements, specifically Davies Drive.

**2010 Sewer/Other Funds Budget Summary:**

This provides a short summary of the adopted 2010 Sewer and Other Funds budgets.

**Sewer Fund (80):**

The Sewer Fund provides for the operation of the Springettsbury Township sanitary sewer system. Overall the fund is strong and financially viable. The proposed budget for 2010 is \$8,172,500 which represents an increase of \$707,500 from the 2009 budget of \$7,465,000. The increase in the budget is due to the proposed debt service payment for the BNR project improvements.

The Township wastewater treatment plant is undergoing major renovations in order to meet the requirements set under the Chesapeake Bay Interstate Restoration Agreement. The total estimated cost is \$30,000,000. This cost is shared among all the municipalities that utilize the Springettsbury Township Wastewater Treatment Facility. The estimated cost to Springettsbury Township is \$15,000,000 or 50%. Springettsbury Township revised the sewer rates for Springettsbury residents in 2007 to become effective in the year 2008. Rates were increased approximately \$5.00 per quarter in order to help meet the debt service requirements for the BNR project.

The Sewer Fund Capital budget proposes the funding of annual sewer rehabilitation contracts and an aggressive sewer main rehabilitation program in accordance with the long range planning study which was completed in June, 2007.

**Commonwealth Liquid Fuels Fund (20)**

The Township receives funds through the Commonwealth tax on liquid fuels. These funds are utilized for street maintenance and improvements. The proposed budget for 2010 is \$791,000. Overall, the Township will continue its aggressive road improvement program which has provided significant local road improvements in the last couple of years. The 2010 road construction and maintenance program is funded through the 2010 Capital, General and Liquid Fuels Fund budgets.

**Subdivision Recreation Fund (21):**

The revenues for this fund are derived from developers who are required to pay a per-lot fee (\$1,977) in lieu of contributing land. These funds are utilized for improvements to the Township parks. The adopted 2010 budget of \$3,000 includes minor improvements and maintenance to park facilities. Additional park maintenance and improvements are funded through the General and Capital Fund Budgets.

**Fire Company Fund (22):**

The Fire Company Fund will be utilized for capital equipment purchases. The purchase of two new fire engine pumpers, to replace existing pumpers, was approved in 2009. The 2010 budget is \$1,000.

**Petitioned Street Light Fund (23):**

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. The 2010 budget is \$69,000. Improved and Unimproved properties will be charged \$.45 per front footage. This is a change from the original formula of \$.30 for improved and \$.10 for unimproved street frontage since 1996. This change was made due to the rise in utility costs over the past 14 years.

**Capital Improvement Fund (30):**

The 2010 budget is \$11,080,500. This includes proposed building, parks and street improvements in the amount of \$10,025,000.

The building improvement program began with a perceived need to replace the existing HVAC systems in the administration and police buildings. This led to a review of the roof structure and building conditions, both structural and code related. The reviews were completed by both the environmental and civil engineering firms currently under contract with the Township.

The engineering reviews led to a recommendation by both engineering firms not to spend additional time and resources on the old police building. Renovations would be too expensive, result in a reduction of usable space, etc. Therefore, a full space needs study was conducted.

Based on all the information received, it was recommended that the Township move forward with the option of new construction of the police building with renovations and upgrades to the administration building.

Further, the Township is planning on improvements to park and fire facilities within the next two years. The aggregate cost of the improvements would be approximately \$10,000,000, with a portion of the Township's reserves being utilized for unrealized or unanticipated expenses.

The Township realized that these projects would have to be financed through a twenty year bond. Understanding the impact that would occur due to increased debt service, York Adams Tax Bureau assisted the Township in ascertaining the impact of adopting the Local Services Tax (LST) of \$52.00, replacing the Occupational Privilege Tax (OPT) of \$10.00. It is anticipated this would generate the funding needed for the debt service. This would provide an equitable distribution of the costs of the improvements among all users of these facilities and services without impacting the property tax rate.

**Storm Water Fund (33):**

This fund was adopted by Ordinance in 1993 (93-12) and has an estimated 2009 projected balance of \$99,357. The Township utilizes interest income from the fund. The 2010 budget is \$500 and is used to maintain drainage basins.

**Waste Reduction Fund (34):**

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The budget for 2010 is \$105,000. The largest expenditures are in the areas of leaf collection and street cleaning.

**Library Fund (48):**

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to the Bradley Academy and Martin Library. The 2010 budget is \$3,000.

The Township is continuing the process of upgrading the Township Wastewater Treatment Facility to meet State DEP requirements, as part of the Chesapeake Bay Restoration Agreement. Further, it is intensifying efforts to improve infrastructure, including public safety buildings, parks/recreation facilities and utilization of the Springettsbury Development Authority to strengthen and improve the economic outlook for the future of Springettsbury Township.

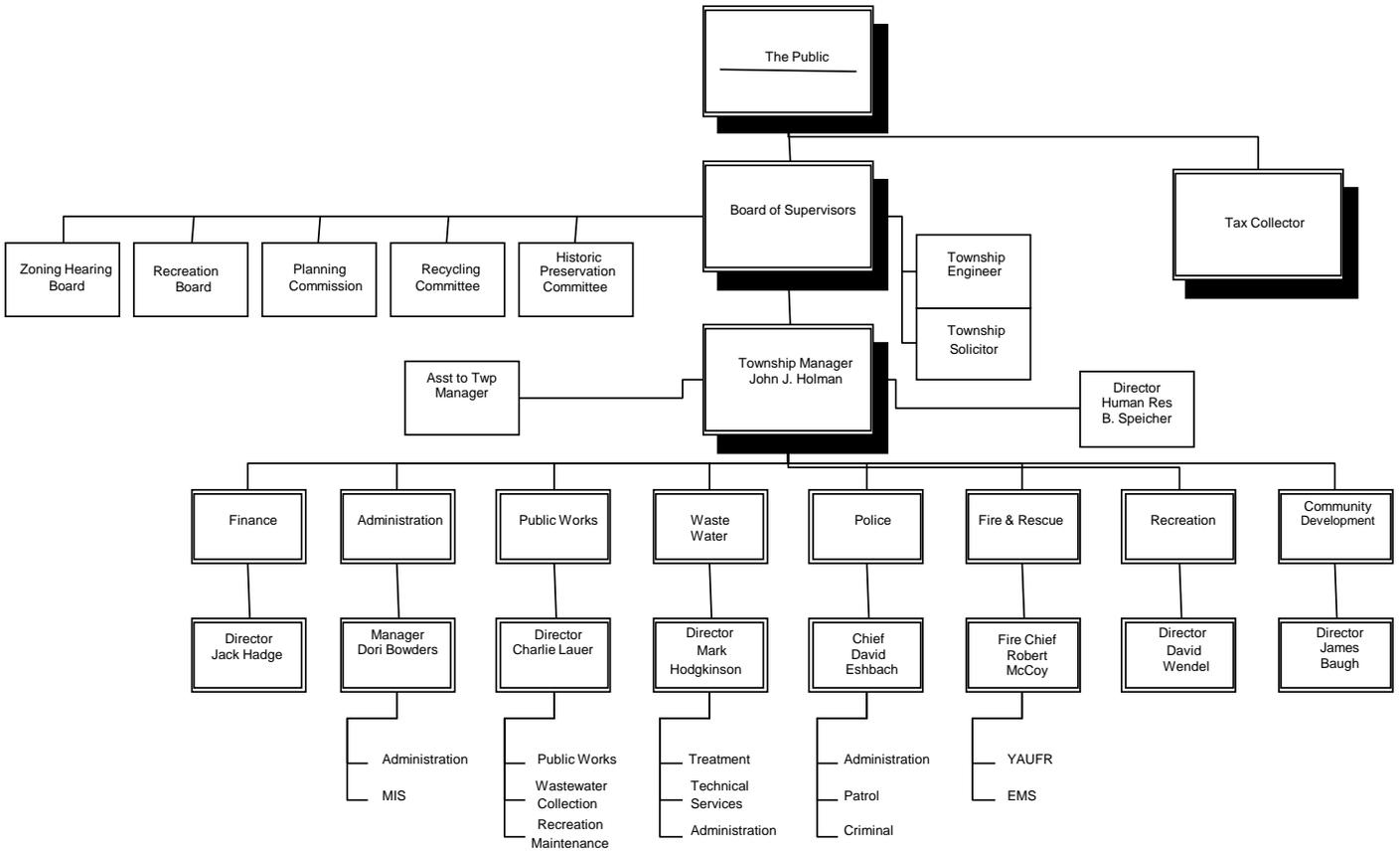
By focusing on general goals, and preparing and following blueprints established in the various long term plans, the Township continues to address and meet the needs of the community in a timely and cost-effective manner.

I would like to thank the departmental directors and staff members who helped prepare the various budget components.

Respectfully submitted,

John J. Holman  
Township Manager  
December 10, 2009

# ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS



Department	2009		2010	
	Full Time	Part Time	Full Time	Part Time
Administration	8	0	8	0
Community Development	6	1	6	2
Finance	5	0	5	0
Fire and EMS	26	1	26	1
Police	35	3	35	3
Public Works	13.5	1	13.5	1
Recreation	1.5	1	1.5	0
Wastewater	<u>28</u>	<u>0</u>	<u>28</u>	<u>0</u>
<b>Total</b>	<b>123</b>	<b>7</b>	<b>123</b>	<b>7</b>

# SPRINGETTSBURY TOWNSHIP BUDGET 2010

**GENERAL FUND** \$ 12,908,000

**OTHER FUNDS**

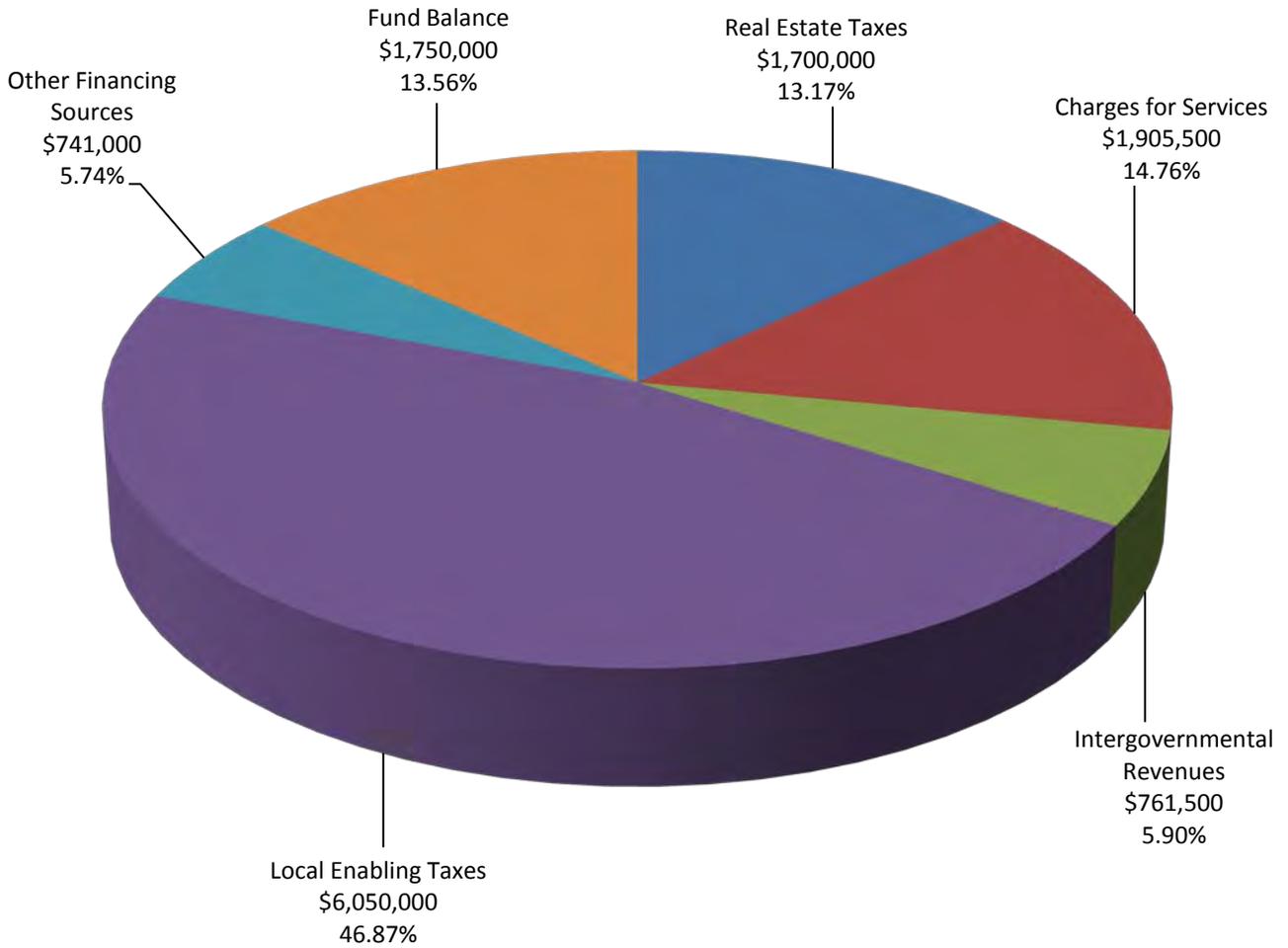
Capital Improvements	11,080,500	
Commonwealth Liquid Fuels	791,000	
Fire	1,000	
Library	3,000	
Petitioned Street Lights	69,000	
Storm Water Reserve	500	
Subdivision Recreation	3,000	
Waste Reduction	105,000	
Other Funds Total		12,053,000

**SEWER FUND**

General Operating	8,172,500	
Springettsbury Capital	1,423,000	
Springettsbury Intermunicipal Capital	17,190,000	
		<u>26,785,500</u>

**ALL FUNDS TOTAL** **\$ 51,746,500**

**SPRINGETTSBURY TOWNSHIP  
BUDGET 2010  
REVENUES  
GENERAL FUND**



**TOTAL REVENUES                      \$12,908,000  
AND USE OF FUND BALANCE**

# Springettsbury Township

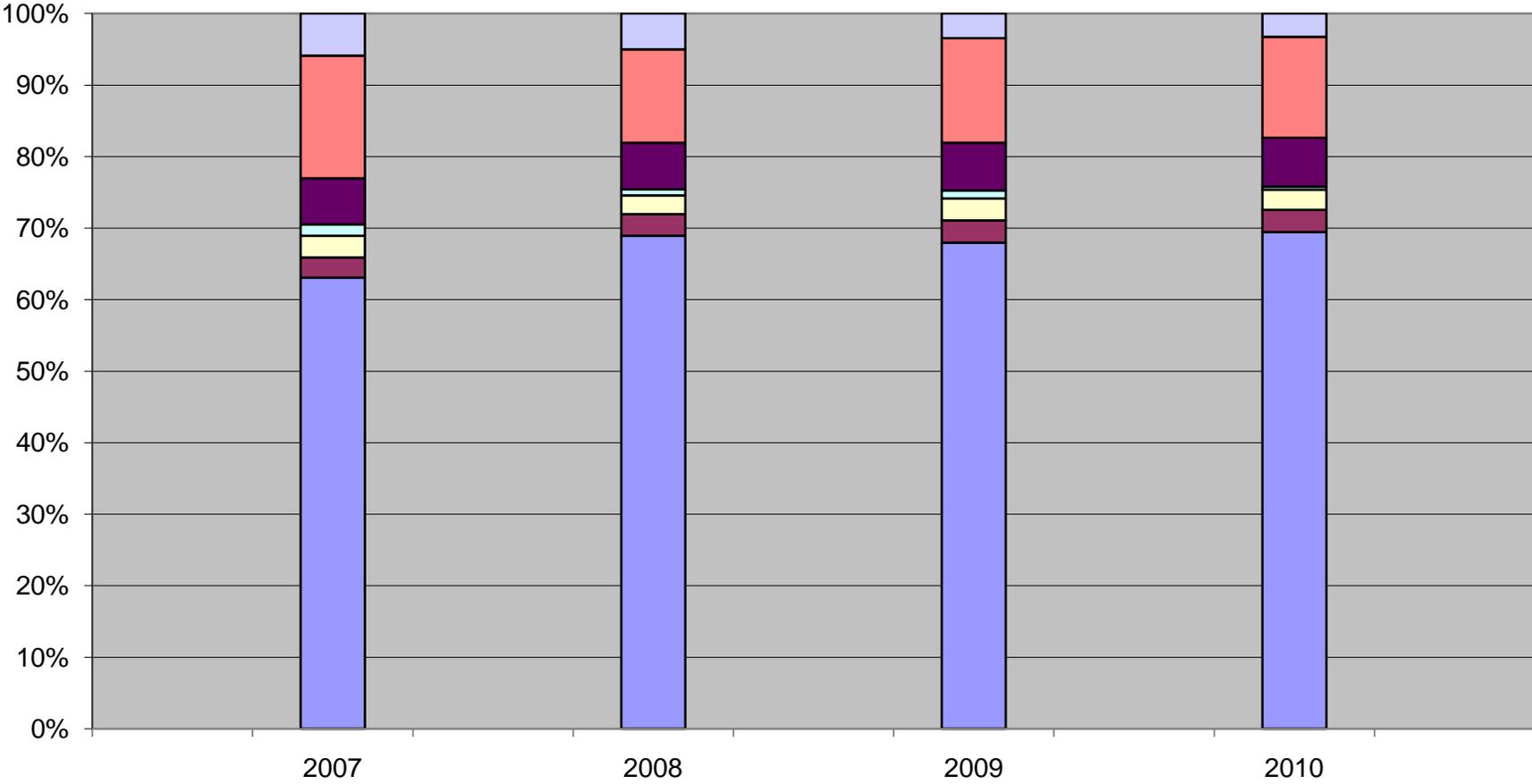
## Revenues Comparison

	Actual 2006	Actual 2007	Actual 2008	Adopted 2009	Adopted 2010
Taxes	\$ 7,388,584	\$ 7,205,807	\$ 8,181,927	\$ 7,425,000	\$ 7,750,000
Licenses & Permits	282,723	323,577	359,043	335,200	345,000
Fines & Forfeits	345,504	344,341	313,842	335,000	314,000
Interest Earnings	185,474	181,587	100,333	125,000	50,000
Intergovernmental Revenues	649,595	738,223	773,312	728,000	761,500
Charges for Services	1,940,793	1,960,041	1,551,766	1,598,000	1,576,500
Other Financing Sources	360,581	671,741	592,657	375,000	361,000
Total Revenues	\$ 11,153,254	\$ 11,425,319	\$ 11,872,880	\$ 10,921,200	\$ 11,158,000

Use of Fund Balance not included when comparing revenues.

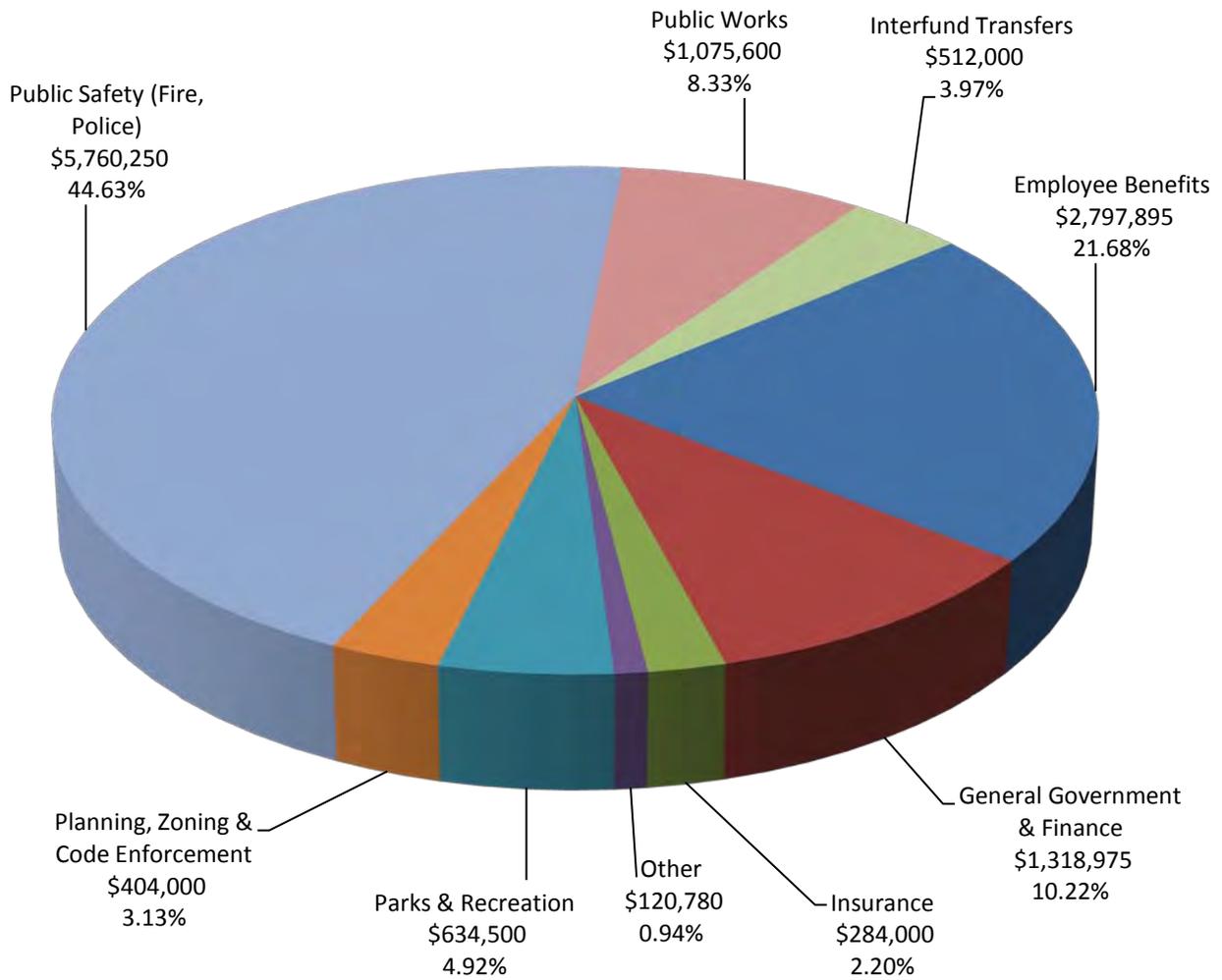
Taxes include: Real Estate, Earned Income, Business and Mercantile, Occupational Privilege

# General Fund Revenue Comparison



- Taxes
- Licenses & Permits
- Fines & Forfeits
- Interest Earnings
- Intergovernmental Revenues
- Charges for Services
- Other Financing Sources

**SPRINGETTSBURY TOWNSHIP  
BUDGET 2010  
APPROPRIATIONS  
GENERAL FUND**



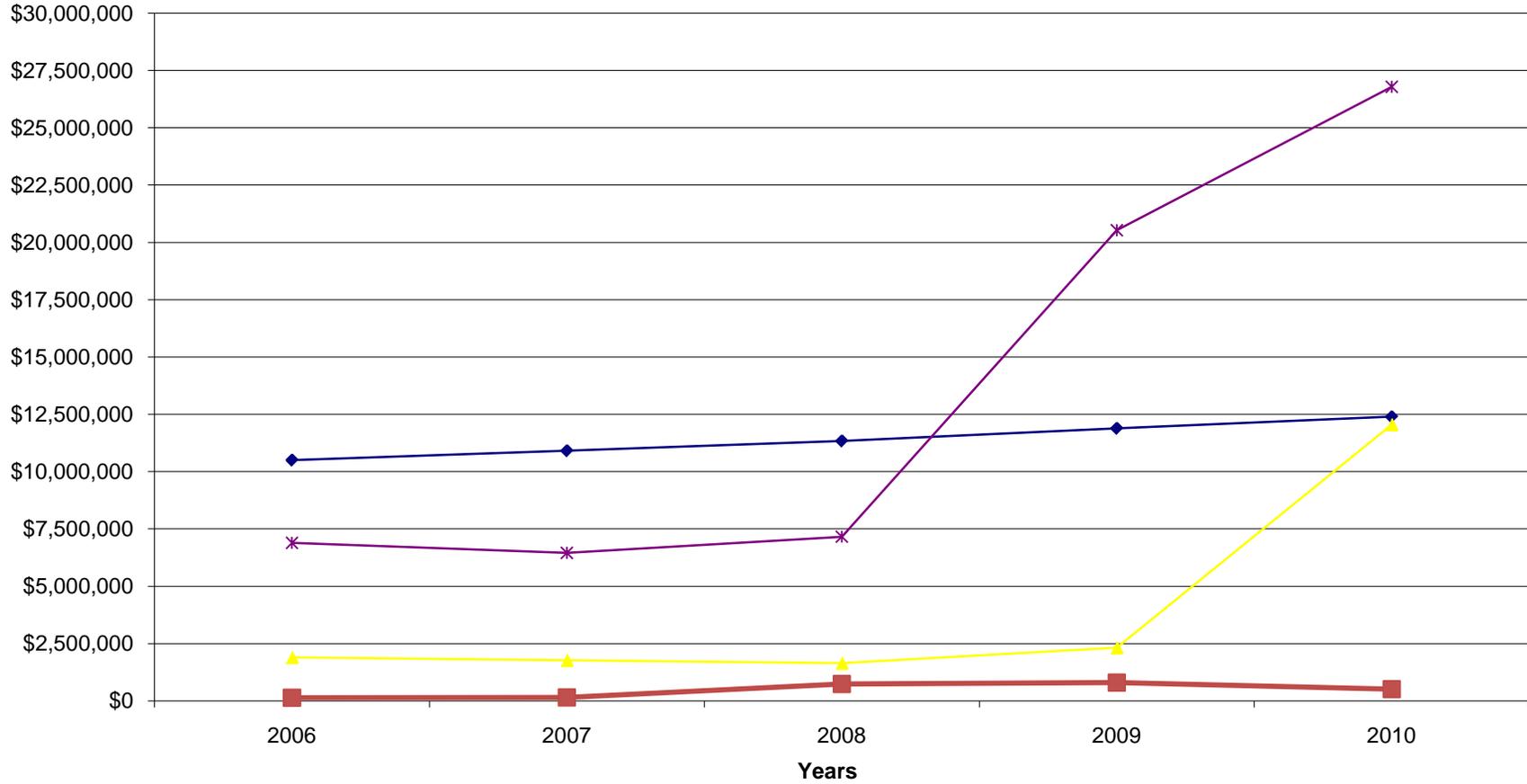
<b>General Fund Expenditures</b>	<b>\$ 12,396,000</b>
<b>Interfund Transfers</b>	<b><u>512,000</u></b>
<b>Total General Fund Appropriations</b>	<b>\$12,908,000</b>

# Springettsbury Township

## Fund Summary

	Actual 2006	Actual 2007	Actual 2008	Adopted 2009	Adopted 2010	Percent Increase
<b>General Fund</b>	\$ 10,501,635	\$ 10,911,016	\$ 11,339,911	\$ 11,890,125	\$ 12,396,000	4.25%
<b>General Fund Transfers</b>	140,000	150,491	740,000	797,500	512,000	-35.80%
<b>Other Funds</b>	1,892,767	1,767,911	1,643,244	2,320,500	12,053,000	419.41%
<b>Sewer Fund</b>	6,891,164	6,452,908	7,161,273	20,530,000	26,785,500	30.47%
<b>Total</b>	\$ 19,425,566	\$ 19,282,326	\$ 20,884,428	\$ 35,538,125	\$ 51,746,500	45.61%

## Consolidated Budget 2006 - 2010



Legend: General Fund (blue line with diamond), General Fund Transfers (red line with square), Other Funds (yellow line with triangle), Sewer Fund (purple line with asterisk)

# SPRINGETTSBURY TOWNSHIP

## BUDGET YEARS 2009-2010

	<u>Adopted 2009</u>	<u>Adopted 2010</u>
<b>GENERAL FUND</b>	<b>\$ 12,687,625</b>	<b>\$ 12,908,000</b>
<b>OTHER FUNDS</b>		
Capital Improvements	1,397,000	11,080,500
Commonwealth Liquid Fuels	796,000	791,000
Fire	37,000	1,000
Library	6,000	3,000
Petitioned Street Lights	52,000	69,000
Storm Water Reserve	500	500
Subdivision Recreation	32,000	3,000
Waste Reduction	<u>108,000</u>	<u>105,000</u>
<b>Other Funds Total</b>	<b>2,428,500</b>	<b>12,053,000</b>
<b>SEWER FUND</b>		
General Operating	7,465,000	8,172,500
Springettsbury Capital	2,820,000	1,423,000
Springettsbury Intermunicipal Capital	10,245,000	17,190,000
	<u>20,530,000</u>	<u>26,785,500</u>
<b>ALL FUNDS TOTAL</b>	<b>\$ 35,646,125</b>	<b>\$ 51,746,500</b>

# Your Tax Dollar



## Your Tax Dollar

### York Suburban School District

Category	Amount	Percent
Township - .870	\$ 87	3.57%
School - 19.51	\$ 1,951	80.02%
County - 4.000	\$ 400	16.41%
	\$ 2,438	100%

### Central York School District

Millage Rates	Amount	Percent
Township - .870	\$ 87	3.93%
School - 17.26	\$ 1,726	78.00%
County - 4.000	\$ 400	18.07%
	\$ 2,213	100%

1 Mill = \$1 for every \$1,000 of Assessed Value and using \$100,000 as the Assessed Value.

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2010**

**GENERAL FUND**



**REVENUES**

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
10301-03110	Real Estate Taxes Current Year	\$ 1,677,355	\$ 1,630,000	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
10301-03111	Real Estate Taxes Prior Year	28,692	20,000	23,000	20,000	20,000
10310-03110	Real Estate Transfer Tax	911,625	600,000	300,000	300,000	300,000
10310-03120	Earned Income Tax Current Year	2,168,000	2,200,000	2,200,000	2,200,000	2,200,000
10310-03121	Earned Income Tax Prior Year	559,160	200,000	200,000	200,000	200,000
10310-03130	Mercantile Tax	2,058,450	1,975,000	2,000,000	2,000,000	2,000,000
10310-03140	Occupational Privilege Tax	287,242	300,000	290,000	750,000	750,000
10310-03150	Business Privilege Tax	491,403	500,000	600,000	600,000	600,000
10321-04120	Junk Yard License	-	200	-	-	-
10321-04130	Cable Television License	340,641	320,000	340,000	330,000	330,000
10321-04135	Plumbing Licenses	11,602	10,000	7,000	10,000	10,000
10322-04140	Road Cut Permits	6,800	5,000	5,000	5,000	5,000
10331-05110	Vehicle Code Violations	96,379	92,000	92,000	92,000	92,000
10331-05120	Local & State Law Violations	194,750	221,000	221,000	200,000	200,000
10331-05130	State Vehicle Violations	20,973	20,000	20,000	20,000	20,000
10331-05140	Parking Violations	1,740	2,000	2,000	2,000	2,000
10341-06110	Interest Earnings	100,333	125,000	50,000	50,000	50,000
10342-06120	Rental of Buildings	1	-	-	-	-
10354-07122	Recycling Grant	105,320	93,000	93,000	95,000	95,000
10354-07123	State Highway Maintenance	18,642	22,000	22,000	19,000	19,000
10355-07125	Public Utility Realty Tax	10,105	11,500	10,500	10,500	10,500
10355-07126	Beverage Licenses	8,150	8,000	9,000	9,000	9,000
10355-07127	General Municipal State Pension Aid	516,185	515,000	515,000	516,000	516,000
10357-07140	DUI Enforcement - York County	8,436	7,500	7,500	7,500	7,500
10357-07141	Payment in Lieu of Taxes	1,408	1,000	1,500	1,500	1,500
10357-07142	Comp Plan - York County	-	-	-	-	-
10358-41110	York Area Fire Charges	33,314	44,000	44,000	44,000	44,000
10361-08210	Subdivision Fees	15,103	15,000	8,000	10,000	10,000
10361-08212	Engineering Fees	-	-	-	-	-
10361-08213	Storm Water Fees	-	-	-	-	-
10361-08214	Variances - Special Exception Fees	8,600	10,000	5,000	8,000	8,000
10361-08216	Zoning Amendments	750	-	-	-	-
10361-08218	Land Developments	17,700	15,000	8,000	10,000	10,000
10361-08224	Sale of Maps and Publications	262	500	-	-	-
10361-08230	Building Permits	339,651	400,000	400,000	352,500	352,500
10361-08240	Plumbing Permits	6,728	5,000	4,000	5,000	5,000
10361-08242	Use and Occupancy Permits	15,925	10,000	10,000	10,000	10,000
10361-08244	Yard Sale Permits	1,964	1,000	1,000	1,000	1,000
10361-08246	Re-inspection Fees	6,250	5,000	2,000	5,000	5,000
10361-08470	Other	6,700	1,000	3,000	4,000	4,000

**REVENUES**

<b>Account Number</b>	<b>Account Title</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
10362-08410	Police Special Services	10,591	10,000	10,000	10,000	10,000
10362-08412	Police Reports	11,359	12,500	12,500	10,000	10,000
10362-08414	Alarm Registration Fees	13,691	12,000	12,000	12,000	12,000
10362-08420	Reimbursement U.S. Army	18,886	18,000	18,000	18,000	18,000
10362-08470	Other	2,594	1,500	1,500	2,000	2,000
10363-08470	Other	1,876	1,000	1,000	1,000	1,000
10363-08510	Public Works Fees/Sales	517	500	500	500	500
10363-08512	Public Works Recycling Bins	638	500	500	500	500
10363-08515	Public Works Inspections	6,770	3,000	3,000	4,000	4,000
10364-08810	Sewer Fund Admin. Charges	190,583	250,000	200,000	250,000	250,000
10364-08812	Waste Collection Delinquencies	-	500	-	500	500
10364-08890	Sewer Certification Fee	4,690	4,000	8,000	8,500	8,500
10365-08470	Other	36	500	500	-	-
10365-08810	Emergency Medical Services	480,594	425,000	425,000	475,000	475,000
10365-08815	EMS - Memberships & Donations	81,865	75,000	75,000	70,000	70,000
10365-08820	Fire Relief Aid Association	71,751	70,000	70,000	59,000	59,000
10367-08310	Program Fees	53,451	55,000	57,000	57,000	57,000
10367-08312	Ticket Sales/Commissions	14,489	12,000	15,000	19,000	19,000
10367-08315	Trip Fees	56,006	65,000	50,000	60,000	60,000
10367-08370	Recreation Rentals	5,100	4,500	4,500	4,500	4,500
10367-08470	Other	866	1,000	-	-	-
10367-08815	Donations & Sponsorships	33,083	32,000	19,600	25,000	25,000
10367-08816	WSBA Sponsorship	4,500	4,500	4,500	4,500	4,500
10367-08819	Park Celebration	31,899	40,000	32,000	32,000	32,000
10367-09712	Park Meters	2,223	1,500	1,500	2,000	2,000
10367-09716	Vendor Commissions	5,656	10,000	7,800	9,000	9,000
10380-09710	Miscellaneous Revenue	5,171	1,000	1,000	1,000	1,000
10391-10710	Sale of Fixed Assets	-	5,000	13,000	10,000	10,000
10392-10734	Waste Reduction Reserve	95,000	95,000	95,000	95,000	95,000
10393-10748	Insurance Reimbursements	562,650	325,000	600,000	350,000	350,000
10395-10712	Refunds	30,007	1,000	21,000	1,000	1,000
10999-08470	Other (Use of Fund Balance)	-	1,766,425		1,750,000	1,750,000
		<b>\$ 11,872,880</b>	<b>\$ 12,687,625</b>	<b>\$ 10,932,900</b>	<b>\$ 12,908,000</b>	<b>\$ 12,908,000</b>

## GENERAL GOVERNMENT

Board of Supervisors – Account 10400

Program Description:

The Board of Supervisors is the legislative and policy-making body of the Township, composed of five residents elected to six year staggered terms. The Board members select the Chairperson of the Board. The responsibilities of the Board are defined under the Commonwealth Second Class Township Code. The responsibilities of the Board of Supervisors include enacting ordinances, resolutions, and setting policy for the proper governing of the Township's affairs; appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well as promote the general welfare of the Township and the safety and health of its residents. Board members also represent the Township at official functions and in relationships with other organizations.

Budget Commentary:

This budget category includes funds to compensate the Supervisors. In accordance with Act 68 of 1985, Supervisors are compensated based on an ascending scale according to population.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625
22110 Materials/Supplies	2,078	3,000	3,000	3,000	3,000
49110 Training/Development	4,398	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 27,101</b>	<b>\$ 28,625</b>	<b>\$ 28,625</b>	<b>\$ 28,625</b>	<b>\$ 28,625</b>

## GENERAL GOVERNMENT

Township Manager/General Administration – Account 10401

### Program Description:

The Township Manager is the chief administrative officer of the Township government and is responsible to the Board of Supervisors for the administration of the affairs of the Township. General Administration provides for various management service functions, including administration, human services, Development Authority and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human Services Director, Grants and Public Relations/Events Specialist, Manager of Information Services, Administrative Assistant, and Receptionist. The Materials and Supplies line item includes a variety of office supplies. Contract Services includes the cost of a stenographer for the Board of Supervisors meetings. Advertising covers a major portion of the legal and classified advertisements for the Township as well as the Township newsletter.

### The Township Manager:

- Appoints all department heads, supervises and is responsible for the activities of all municipal departments, including the hiring, and when necessary, the discharge of employees.
- Prepares, submits to the Board of Supervisors, and administers the annual budget for the Township. The Township Manager develops long-range fiscal plans, including cash forecasting and investment programs and policies, in conjunction with budget preparations.
- Prepares the agenda for the Board of Supervisors meetings.
- Supervises the letting of contracts and oversees project management for Township projects.
- Responsible for all franchises, leases, permits, grants and contracts related to the privileges of the Township.
- Makes recommendations regarding needed legislation in the form of appropriate ordinances related to the health, safety, welfare and administration of the Township.
- Coordinates development of joint services with various municipalities.
- Responsible for Springettsbury Township Development Authority.

The Township Manager performs other activities as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

Township Manager/General Administration – Account 10401

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives
- Continued public awareness of Township programs and projects through special mailings, Township newsletter and web site.
- Continue programs to update policy documents.
- Implement and update of Payroll Benefits programs.

<b>Expenditure Classification</b>		<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110	Salaries/Wages	\$ 387,262	\$ 414,000	\$414,000	\$ 457,500	\$ 457,500
22110	Materials/Supplies	7,143	15,000	15,000	15,000	15,000
26110	Minor Equipment	-	500	500	500	500
33110	Advertising/Printing	26,739	30,000	30,000	28,350	28,350
45110	Contract Services	13,159	20,000	20,000	26,000	26,000
46110	Rental/Lease	21,690	21,000	21,000	21,000	21,000
49110	Training/Development	10,082	10,000	10,000	10,000	10,000
71410	Capital Equipment	5,870	10,000	10,000	34,500	34,500
<b>Total</b>		<b>\$ 471,945</b>	<b>\$ 520,500</b>	<b>\$520,500</b>	<b>\$ 592,850</b>	<b>\$ 592,850</b>

## GENERAL GOVERNMENT

Finance Department – Account 10402

Program Description:

The Finance Department is responsible for the overall financial affairs of the Township. These matters include but are not limited to the maintenance of the financial records of the Township, financial reporting, budget reporting, budget preparation, investments of Township funds, tax reporting, reconciling all Township accounts, the receipt of public funds and the disbursements of those funds. In summary, all activities of a financial nature culminate in the Finance Department.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 247,476	\$ 244,000	\$ 247,500	\$ 257,000	\$ 257,000
11115 Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110 Materials/Supplies	2,957	4,000	4,000	4,000	4,000
45110 Contract Services	2,604	3,500	4,000	4,000	4,000
49110 Training/Development	6,694	8,500	7,000	8,000	8,000
52110 Bank Service Charges	-	500	-	-	-
<b>Total</b>	<b>\$ 262,730</b>	<b>\$ 263,500</b>	<b>\$ 265,500</b>	<b>\$ 276,000</b>	<b>\$ 276,000</b>

Program Objectives:

- Complete the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets; first phase implemented in 2004; infrastructure followed in 2006 and 2007; planned now for fixed assets in Township MUNIS financial system for audit and record maintenance.
- Continue the Municipal Information Services (MUNIS) staff training for variety of reporting and long-range improvements.

## GENERAL GOVERNMENT

Tax Collection – Account 10403

Program Description:

The Township Tax Collector is an elected official. The Township’s Tax Collector is responsible for the collection of real estate taxes and street light assessments. In 2009, the Township contracted with the York Adams Tax Bureau to serve as Collector of business, mercantile, and occupational privilege taxes.

Budget Commentary:

The Tax Collector is compensated on a commission basis at a rate established by Township Ordinance 09-01. Materials and Supplies include funds for forms, envelopes, postage and other office supplies.

Commissions:

- A. Real Estate Tax
  - 1. The commission rate is 1.00 percent.
- B. Mercantile and Business Privilege Taxes
  - 1. The commission rate is 1.20 percent.
- C. Occupational Privilege Tax
  - 1. The commission rate is 1.20 percent.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11150 Commissions	\$ 58,839	\$ 46,500	\$ 46,500	\$ 47,500	\$ 47,500
22110 Materials/Supplies	563	2,500	1,500	1,000	1,000
53160 Insurance/Bonds	1,238	3,000	1,500	1,500	1,500
<b>Total</b>	<b>\$ 60,640</b>	<b>\$ 52,000</b>	<b>\$ 49,500</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

## GENERAL GOVERNMENT

Professional Services – Account 10404

Program Description:

The Township Auditors prepare the annual audit on the Township financial system. This financial statement becomes the official report on the financial condition and status of the Township. The annual audit also serves as a record of how well the Township Finance Department conducts its financial transactions.

The Township Engineer prepares the design and specifications for municipal projects. The Engineer also assists in the review of all land development within the Township.

The Township Solicitor is the legal counsel to the Board of Supervisors, Township Manager, other Township officials, and to the Planning Commission. The Solicitor represents the Township in litigation and hearings, and prepares ordinances, contracts, deeds and other legal instruments.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
404-29111 Auditing Services	\$ 19,471	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000
404-30100 Engineering Services	168,788	125,000	125,000	125,000	125,000
404-31110 Legal Services	109,555	89,000	89,000	111,500	111,500
404-31115 Other Professional Services	16,304	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$ 314,117</b>	<b>\$ 259,000</b>	<b>\$ 259,000</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>

## GENERAL GOVERNMENT

Management Information Services – Account 10407

Program Description:

This program provides Information Services to the Township’s LAN/WAN systems, telecommunications, internet services, web site and wireless communications. MIS is a functional division within Administration and reports to the Manager of Administrative Operations. This program provides technical and service support and training to staff. The Township also uses contractors and interns for MIS services.

Program Directives

Current Year, Management of Information Services completed the following program directives:

- Upgrades to the Township’s Network and Email Systems.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Upgraded Township’s copiers.
- Upgraded Township Board Room sound system
- Installed Wireless in the Township Building.
- Provided increased Network/Internet/Email Security.

New Year, Management of Information Services will be undertaking the following program directives:

- Continued upgrades to the Township’s Network System.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Wireless internet access to the Springettsbury Township Park.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
22110 Materials/Supplies	\$ 10,161	\$ 10,000	\$ 9,000	\$ 10,000	\$ 10,000
26110 Minor Equipment	899	1,000	900	1,000	1,000
27110 Repair/Maintenance	10,083	8,000	7,000	7,000	7,000
32210 Communications	1,147	1,500	1,100	1,500	1,500
45110 Contract Services	50,011	53,000	60,000	55,000	55,000
49110 Training/Development	458	9,000	2,000	7,000	7,000
71410 Capital Equipment	30,387	31,500	31,000	7,500	7,500
<b>Total</b>	<b>\$ 103,146</b>	<b>\$ 114,000</b>	<b>\$ 111,000</b>	<b>\$ 89,000</b>	<b>\$ 89,000</b>

## POLICE

Police Department – Account 10410

The police department’s basic responsibilities include crime prevention, the protection of life and property, detection and arrest of criminals, accident investigation, and enforcement of all laws and ordinances in the Township.

### Police Administration

Program Description:

This account includes the salaries for the police chief, administrative assistant, receptionist/data entry clerk, and data entry clerk.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 190,493	\$ 196,500	\$ 196,500	\$ 212,000	\$ 212,000
11130 Overtime	340	1,500	1,100	1,500	1,500
<b>Total</b>	<b>\$ 190,833</b>	<b>\$ 198,000</b>	<b>\$ 197,600</b>	<b>\$ 213,500</b>	<b>\$ 213,500</b>

### Police Supervision

Program Description:

The two lieutenants, four sergeants and three corporals of the police department provide 24-hour supervision to all sworn personnel in the department. Each supervisor has administrative and/or support functions within the department for which he has total responsibility and accountability to the chief of police. A shift supervisor, to ensure proper disposition, closely scrutinizes all reports generated by the patrol officers. The three corporals provide field supervision in the absence of a superior officer, or if necessary, until that officer arrives on the scene. The two lieutenants provide administrative and operational supervision and report directly to the chief.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
12111 Salaries/Wages - Lieutenants	\$ 177,895	\$ 183,000	\$ 183,000	\$ 199,000	\$ 199,000
12112 Salaries/Wages - Sergeants	303,775	316,000	316,000	357,000	357,000
12113 Salaries/Wages - Corporals	216,727	224,000	224,000	253,000	253,000
12132 Overtime - Sergeants	6,162	6,500	8,500	9,500	9,500
12133 Overtime - Corporals	5,474	7,000	8,500	11,500	11,500
<b>Total</b>	<b>\$ 710,032</b>	<b>\$ 736,500</b>	<b>\$ 740,000</b>	<b>\$ 830,000</b>	<b>\$ 830,000</b>

**POLICE**

Police Department – Account 10410 (Continued)

**Police Patrol**

Program Description:

The purpose of the patrol force of the department embraces the primary departmental responsibilities. Patrol retains a basic responsibility for criminal investigation, traffic enforcement and accident investigation.

Budget Commentary:

The Township, under the direction of the Chief of Police, totally funds three crossing guards. Two guards are employed for the Central York School District, and one is employed for the York Suburban School District.

<b>Expenditure Classification</b>		<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
12110	Salaries/Wages - Patrolmen	\$ 1,259,404	\$ 1,325,000	\$ 1,325,000	\$ 1,468,750	\$ 1,468,750
12115	Salaries/Wages - Crossing Guards	17,268	19,500	19,500	20,000	20,000
12130	Overtime - Patrolmen	111,374	82,000	90,000	88,000	88,000
22110	Materials/Supplies	18,746	20,000	20,000	20,000	20,000
22410	Ammunition	13,790	16,000	16,000	17,000	17,000
23210	Vehicle Equipment Expense	10,139	13,000	13,000	13,000	13,000
24110	Uniforms	39,657	36,500	36,500	37,800	37,800
26110	Minor Equipment	11,378	11,500	11,500	11,500	11,500
27110	Repair/Maintenance	5,983	7,000	7,000	7,000	7,000
29410	Animal Control	3,223	17,500	17,500	17,500	17,500
32210	Communications	12,380	13,500	13,500	13,700	13,700
45110	Contract Services	21,421	27,000	22,000	22,500	22,500
46110	Rental/Lease	19,950	25,000	25,000	25,000	25,000
49110	Training/Development	24,365	23,000	23,000	23,000	23,000
61110	Capital Construction	-	-	-	-	-
71410	Capital Equipment	126,167	93,500	93,500	97,000	97,000
71412	Capital Equipment (Total Stations)	-	-	-	2,000	2,000
71417	CRASH Vehicle	887	1,000	1,000	1,000	1,000
<b>Total</b>		<b>\$ 1,696,131</b>	<b>\$ 1,731,000</b>	<b>\$ 1,734,000</b>	<b>\$ 1,884,750</b>	<b>\$ 1,884,750</b>

## POLICE

Police Department – Account 10410 (Continued)

### Police Vehicles

Program Description:

The police department operates a fleet of eleven marked and five unmarked vehicles, providing single person patrol coverage. The department has a maximum of eight vehicles on the road per shift. The fleet provides backup vehicles in case of mechanical failure and during required training. Additionally, the department uses a multi-purpose sport utility vehicle for transportation of evidence, quick response team and for surveillance purposes. A marked “crash” truck (crash reconstruction and crime scene handling) unit is used at serious traffic accidents and crime scenes.

Budget Commentary:

The Capital Equipment line item (71410) includes the cost to replace three police vehicles.

<u>Unit #</u>	<u>Police Vehicles</u>			<u>Mileage as of</u> <u>August 2009</u>
1			(Chief's Vehicle)	Ordered
2	2003	Ford Crown Victoria	(K-9, Vascar)	95,259
3	2007	Ford Crown Victoria	(Vascar)	59,761
4	2008	Ford Crown Victoria	(Vascar)	1,906
5	2007	Ford Crown Victoria	(Vascar)	80,728
6	2005	Ford Crown Victoria	(Vascar)	20,338
7	2008	Ford Crown Victoria	(Vascar)	22,847
8	2007	Ford Expedition		37,873
9	2007	Ford Crown Victoria	(Vascar)	48,422
10	2003	Chevrolet Trailblazer		87,011
11	2005	Ford Crown Victoria		44,307
12	2002	Ford Crown Victoria		99,876
13	2008	Ford Explorer		8,981
14	1984	Chevrolet Custom Deluxe	(Crash)	12,190
15	2000	Ford Expedition	(Surveillance Unit)	103,123
17	2007	Ford Crown Victoria	(Vascar)	80,536

Unit #16 is a York County Drug Task Force Vehicle and is used by Springettsbury Township.

## FIRE

Fire Services – Account 10411

Program Description:

In 2008, Springettsbury Township embarked on a merged Fire Department with Spring Garden Township. Through the merger, a Charter Agreement was established to unite the departments under a Fire Commission. The Commission and the Fire Chief manage the Fire Service delivery and the Township provides 55% of total funding for the new entity, York Area United Fire and Rescue.

The administration of the Department consists of a Fire Chief, a Deputy Fire Chief and an administrative assistant. The firefighter complement consists of thirty-two personnel, including the seventeen personnel from Springettsbury Township.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
12110 Salaries/Wages	838,821	-	-	-	-
12112 Salaries/Wages-Part-Time	80	-	-	-	-
12130 Overtime-General	95,121	-	-	-	-
12136 Overtime-Callback	2,110	-	-	-	-
12137 Overtime-Sick	42,397	-	-	-	-
12138 Overtime-Training	13,470	-	-	-	-
22110 Materials/Supplies	2,268	-	-	-	-
24110 Uniforms	7,723	-	-	-	-
32210 Communications	962	-	-	-	-
36410 Hydrant Services	40,450	-	-	-	-
45110 Contract Service	392,540	2,127,000	2,127,000	2,223,500	2,223,500
49110 Training/Development	1,464	-	-	-	-
54000 Contributions - Fire Relief Assoc.	71,751	70,000	70,000	59,000	59,000
<b>Total</b>	<b>\$1,509,157</b>	<b>\$ 2,197,000</b>	<b>\$ 2,197,000</b>	<b>\$ 2,282,500</b>	<b>\$ 2,282,500</b>

Program Objectives:

- Supporting the Merged Fire Department
- Support the volunteer departments within the Township

## EMERGENCY MEDICAL SERVICES

Emergency Medical Services – Account 10412

Program Description:

Twenty-four hour Basic Life Support (BLS) ambulance service is provided within the Township by eight highly trained Emergency Medical Technicians (EMTs). The EMTs remain highly trained with current protocols and are certified to operate automatic defibrillator (AED) equipment.

Salaries include eight full time EMTs. The regular full time personnel also cover part time hours. There is one civilian part time office staff member.

The funds budgeted for overtime addresses the coverage of this essential service due to sick leave, vacations, personal days, and training.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110 Salaries/Wages - Part Time	\$ 25,059	\$ 25,000	\$ 25,000	\$ 29,000	\$ 29,000
12110 Salaries/Wages	341,535	339,000	339,000	359,000	359,000
12130 Overtime	94,246	95,000	95,000	94,000	94,000
22110 Materials/Supplies	14,404	13,000	13,000	14,000	14,000
24110 Uniforms	6,522	10,000	10,000	10,000	10,000
26110 Minor Equipment	6,094	5,500	5,500	5,000	5,000
27110 Repair/Maintenance	13,989	12,000	12,000	12,000	12,000
32210 Communications	6,279	3,500	3,500	3,500	3,500
45110 Contract Services	20,226	17,000	17,000	18,000	18,000
49110 Training/Development	3,826	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 532,181</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ 549,500</b>	<b>\$ 549,500</b>

Program Objectives:

- Evaluation of staffing issues and associated costs
- Evaluation of a second ambulance
- Professional training for the EMTs
- Basic CPR and First Aid training for Township Staff

## COMMUNITY SERVICES

Community Development – Account 10414

**PROGRAM DESCRIPTION:**

The annual activities include the receipt and processing of 800 to 1000 permits, 20 to 30 Zoning Hearing Board applications, 15 to 25 Subdivision and Land Development applications; the issuance of 200 to 250 certificates of use and occupancy for residential, commercial and industrial premises. In addition approximately 100 building and zoning applications are being processed at any given time.

Other required functions of the staff include such activities as consultations, addressing complaints, responding to information requests, updating ordinances and report writing. Public relations are also an important activity as adequate time must be spent with our customers – residents, businesses, builders and developers.

**OBJECTIVES:**

- Maintain improved public relations and meet customer service needs.
- Protect Township interests by reviewing and inspecting current major projects:
  - Metso Minerals
  - Senior Life
  - Yorkshire Elementary
  - Heritage Hills Hotel Expansion
  - Marriott Hotels
- Continue efforts to become more proactive in code enforcement issues.
- Continue staff professional training and development to ensure the highest quality services to residents and property owners in Springettsbury Township.
- Implement departmental Standard Operating Procedures.
- Update the 2007 Zoning Ordinance with issues that have occurred over the past two years since adoption.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 233,496	\$ 240,000	\$ 240,000	\$ 269,000	\$ 269,000
11130 Overtime	-	1,000	1,000	1,000	1,000
22110 Materials/Supplies	7,026	6,500	6,500	6,500	6,500
26110 Minor Equipment	1,044	500	500	3,000	3,000
29110 Planning & Zoning Board	1,828	3,000	3,000	2,500	2,500
29115 Historic Preservation	207	1,500	1,500	1,000	1,000
33110 Advertising/Printing	5,829	7,500	7,500	5,000	5,000
45110 Contract Services	112,031	66,000	66,000	90,000	90,000
45115 Comprehensive Plan Services	21,566	60,000	60,000	20,000	20,000
49110 Training/Development	6,085	5,000	5,000	6,000	6,000
<b>Total</b>	<b>\$ 389,112</b>	<b>\$ 391,000</b>	<b>\$ 391,000</b>	<b>\$ 404,000</b>	<b>\$ 404,000</b>

## PUBLIC WORKS

## General Services – Account 10430

Program Description:

Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 9.8 miles of State roads in the winter, 10 parks (117 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.

Salaries include the Director of Public Works and a portion of the salaries of the other departmental employees. The fifteen regular full time positions include the director, a superintendent, one laborer/operator II, seven laborer/operator I, three general laborers and two mechanics. There is also a part time building maintainer and a clerk. One half of the clerk's salary is charged to the Public Works Department and the other half is charged to the Parks and Recreation Department.

Expenditure Classification		Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110	Salaries/Wages	\$ 236,490	\$ 244,000	\$ 244,000	\$ 260,000	\$ 260,000
11130	Overtime	214	-	-	500	500
12114	Salaries/Wages - Mechanics	92,266	106,000	106,000	114,000	114,000
12134	Overtime - Mechanics	322	500	500	500	500
22110	Materials/Supplies	4,716	5,200	5,200	5,200	5,200
23110	Gas/Oil	105,212	184,000	130,000	128,000	128,000
23210	Vehicle Equipment Expense	28,051	25,000	25,000	25,000	25,000
24110	Uniforms	5,245	6,500	6,000	6,500	6,500
26110	Minor Equipment	1,505	3,000	3,000	3,000	3,000
27110	Repair/Maintenance	28,106	34,000	34,000	34,000	34,000
49110	Training/Development	1,296	2,000	1,000	1,800	1,800
<b>Total</b>		<b>\$ 503,423</b>	<b>\$ 610,200</b>	<b>\$ 554,700</b>	<b>\$ 578,500</b>	<b>\$ 578,500</b>

## PUBLIC WORKS

**Street Cleaning – Account 10431**

Program Description:

This program provides for the sweeping and removal of debris from all Township roads, as well as the annual leaf collection program.

Budget Commentary:

Leaf collection contract service covers the cost of three employees from a temporary employment agency needed to assist in the program. Funds for leaf collection are part of our recycling grant.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 8,373	\$ 12,000	\$ 10,000	\$ 13,000	\$ 13,000
11130 Overtime	-	500	500	500	500
12125 Leaf Collection	42,898	47,500	47,500	47,000	47,000
45110 Contract Services	4,954	8,000	8,000	8,000	8,000
<b>Total</b>	<b>\$ 56,224</b>	<b>\$ 68,000</b>	<b>\$ 66,000</b>	<b>\$ 68,500</b>	<b>\$ 68,500</b>

**Snow and Ice Removal – Account 10432**

Program Description:

This program provides plowing and cindering of 95.5 miles of Township roads. Under an agreement with the Pennsylvania Department of Transportation (PennDOT), the Township performs storm control activities on 9.8 miles of State roads within the Township.

Budget Commentary:

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$60,000. The Township is expecting to receive approximately \$19,000 from Penn DOT for its road maintenance program.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages	\$ 3,381	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
11130 Overtime	4,688	16,000	12,000	12,000	12,000
22110 Materials/Supplies	-	1,000	1,000	1,000	1,000
26110 Minor Equipment	-	1,000	1,000	1,000	1,000
<b>Total</b>	<b>\$ 8,069</b>	<b>\$ 32,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>

## PUBLIC WORKS

Traffic: Signs and Lines – Account 10433

Program Description:

This program includes the fabrication and installation of traffic signs throughout the Township, as well as the annual marking of roads for center lines, crosswalks, arrows and stop bars.

Budget Commentary:

The cost of traffic marking paint, signs, posts, and other hardware (\$20,000) is included in the Commonwealth Liquid Fuels budget.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110 Salaries/Wages	\$ 13,541	\$ 14,000	\$ 14,000	\$ 25,000	\$ 25,000
11130 Overtime	15	500	500	500	500
<b>Total</b>	<b>\$ 13,556</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>

Sidewalks & Curbs: Maintenance and Repair – Account 10435

Program Description:

This program provides for the maintenance and repair of Township curbs and sidewalks.

Budget Commentary:

Materials and Supplies include the cost of curb repairs and replacement in conjunction with the sidewalk repair program. The Public Works Department continues to replace deteriorated curbs with handicap ramps in areas slated for sidewalk improvements.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
22110 Materials/Supplies	-	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>Total</b>	<b>-</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

## PUBLIC WORKS

Storm Sewers: Maintenance & Repair – Account 10436
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Program Description:

This program provides for the cleaning of approximately 850 catch basins, as well as repairs to the storm sewer system.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110 Salaries/Wages	\$ 15,915	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000
11130 Overtime	-	500	500	500	500
22110 Materials/Supplies	1,889	5,000	5,000	5,000	5,000
46110 Rental/Lease	-	500	500	500	500
<b>Total</b>	<b>\$ 17,804</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>

Highways: Maintenance & Repair – Account 10438
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Program Description:

This program provides for patching and other repairs to Township roads. The program is augmented by the annual resurfacing program, which is accomplished through the use of Commonwealth Liquid Fuels funds received from the State.

Budget Commentary:

Annual road maintenance costs are budgeted in the Commonwealth Liquid Fuels Fund and Capital Improvements Fund. Labor costs to prepare for the annual road maintenance program are paid from the General Fund (account 10438-11110). Contract Services consist of guide rail spraying, weed control, tree spraying, and tree service.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110 Salaries/Wages	\$ 80,674	\$ 81,000	\$ 65,000	\$ 78,000	\$ 78,000
11130 Overtime	841	1,000	1,000	1,000	1,000
22110 Materials/Supplies	8,543	10,000	10,000	10,000	10,000
45110 Contract Services	12,775	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 102,832</b>	<b>\$ 107,000</b>	<b>\$ 91,000</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>

## PUBLIC WORKS

Township Buildings – Account 10439

**Program Description:**

This program provides for the maintenance and repair of Township buildings, except for the wastewater treatment facility. This account includes funds for the administration building, public works maintenance facility, public safety building, and meeting facility.

**Budget Commentary:**

The budget includes costs for the utilities and maintenance of Township property and any other costs related to the maintenance and repair of Township buildings. Salaries include the wages of the Building Maintainer.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
11110 Salaries/Wages	\$ 32,577	\$ 35,000	\$ 35,000	\$ 42,000	\$ 42,000
11130 Overtime	-	500	1,000	2,000	2,000
22110 Materials/Supplies	8,297	7,000	7,000	7,000	7,000
27110 Repair/Maintenance	7,895	15,000	15,000	17,000	17,000
32210 Communications	23,863	23,000	23,000	23,000	23,000
36110 Electric - Administration Building	21,590	19,500	19,500	21,000	21,000
36110 Electric - Farmhouse	652	500	500	600	600
36110 Electric - Public Works	8,310	9,500	9,000	10,000	10,000
36110 Electric - Police	48,921	50,000	50,000	52,500	52,500
36110 Electric - ParkHouse	67	500	500	500	500
36110 Electric - Recreation Building	312	1,000	-	-	-
36120 Gas - Administration Building	5,986	8,000	8,000	8,000	8,000
36120 Gas - Farm House	2,041	3,000	3,000	3,000	3,000
36120 Gas - Public Works	4,601	7,000	7,000	7,500	7,500
36120 Gas - Police	3,617	5,000	5,000	5,000	5,000
36120 Gas - ParkHouse	882	-	-	-	-
36120 Gas - Recreation Building	1,119	2,000	-	-	-
36130 Sewer - Administration Building	247	500	500	500	500
36130 Sewer - Farmhouse	248	500	500	500	500
36130 Sewer - Public Works	248	500	500	500	500
36130 Sewer - Police	784	1,000	1,000	1,000	1,000
36130 Sewer - Park (Mt. Zion)	316	500	500	500	500
36130 Sewer - ParkHouse	71	500	500	500	500
36130 Sewer - Recreation Building	479	1,000	-	-	-
36140 Disposal Services	3,406	4,000	4,000	4,000	4,000
36150 Water - Administration Building	2,366	2,500	2,500	2,500	2,500
36150 Water - Public Works	1,133	1,500	1,500	1,500	1,500
36150 Water - Police	1,396	1,500	1,500	1,500	1,500
36150 Water - ParkHouse	51	-	-	-	-
36150 Water - Recreation Building	61	500	-	-	-
45110 Contract Services	22,066	30,000	30,000	33,000	33,000
46110 Rental/Lease	-	500	500	500	500
<b>Total</b>	<b>\$ 203,602</b>	<b>\$ 231,500</b>	<b>\$ 227,000</b>	<b>\$ 245,600</b>	<b>\$ 245,600</b>

**PUBLIC WORKS**

Parks Maintenance – Account 10440

Program Description:

This program provides for the maintenance of Township parks and playgrounds.

Budget Commentary:

This program activity covers the cost of repairing playground equipment, ball diamond backstops, water fountains, and other equipment. Minor Equipment includes tennis nets, swing seats, picnic tables and related items. The Contract Services account includes the labor for mowing Township parks during the summer.

<b>Expenditure Classification</b>		<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110	Salaries/Wages	\$ 116,289	\$ 111,300	\$ 105,000	\$ 73,000	\$ 73,000
11130	Overtime	260	500	1,000	1,000	1,000
22110	Materials/Supplies	7,506	7,000	8,500	8,000	8,000
26110	Minor Equipment	1,420	3,000	3,000	3,000	3,000
27110	Repair/Maintenance	2,317	5,000	5,000	4,000	4,000
36150	Water	6,302	4,500	4,500	4,500	4,500
45110	Contract Services	19,916	30,000	30,000	65,000	65,000
<b>Total</b>		<b>\$ 154,009</b>	<b>\$ 161,300</b>	<b>\$ 157,000</b>	<b>\$ 158,500</b>	<b>\$ 158,500</b>

## COMMUNITY AND CULTURAL SERVICES

Parks/Recreation Department - Account 10451

### Program Description:

The Parks and Recreation Department provides a diverse, comprehensive array of community-based services that promote active, healthy lifestyles, cultural experiences and lifelong learning opportunities for residents of Springettsbury Township. Our core program areas include: Health & Fitness, Adult Enrichment, S.T.A.R.S (Senior Time Activities for Residents of Springettsbury), Kids Stuff and Trips. Additionally, the Department is responsible for planning and coordinating a number of community events including Sounds of Summer, Saturday in the Park and Holiday Tree Lighting. The Department operates and manages 10 parks totaling over 100 acres. Facilities include an amphitheatre, athletic fields, playgrounds, concession stand, in-line hockey rink, tennis courts, sand volleyball courts, picnic pavilions and basketball courts.

- Provide quality, high interest, diverse programming to meet the recreation needs of our community.
- Develop partnerships with local businesses and civic organizations that will enhance program services and assist in cost recovery efforts associated with community events such as Sounds of Summer, Saturday in the Park and Holiday Tree Lighting.
- Prioritize goals and implement recommendations identified in the Comprehensive Recreation, Park and Open Space Plan.
- Improve park safety and accessibility through the implementation of the Park Safety & Accessibility Plan and through playground inspection and maintenance initiatives.
- Enhance customer service through electronic and staff based resources.
- Improve facility management through policy review and development.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
11110 Salaries/Wages - Office	\$ 75,651	\$ 75,000	\$ 75,000	\$ 78,000	\$ 78,000
11116 Salaries/Wages - Specialists	17,270	17,500	17,500	17,500	17,500
11117 Salaries/Wages - Park Directors	49,817	51,000	50,000	50,000	50,000
11118 Salaries/Wages - Fall & Winter	1,337	1,500	1,500	1,500	1,500
11130 Salaries/Wages - Overtime	68	500	500	500	500
22110 Materials/Supplies	12,962	15,000	13,000	14,000	14,000
22115 Park Celebration	29,567	40,000	38,000	38,000	38,000
22310 Trips/Tickets	69,313	70,000	70,000	70,000	70,000
26110 Minor Equipment	1,297	5,000	6,000	6,500	6,500
29310 Performances	55,479	60,000	60,000	61,000	61,000
29710 Program Services	54,091	53,500	53,500	55,000	55,000
33110 Advertising/Printing	24,124	27,000	25,000	27,000	27,000
45110 Contract Services	18,843	19,500	19,500	24,000	24,000
46110 Rental/Lease	23,880	33,500	32,500	29,000	29,000
49110 Training & Development	2,819	5,000	2,000	4,000	4,000
<b>Total</b>	<b>\$ 436,518</b>	<b>\$ 474,000</b>	<b>\$ 464,000</b>	<b>\$ 476,000</b>	<b>\$ 476,000</b>

**FIXED/SUNDRY**

Debt Service – Account 10471

Program Description:

The debt service funds budgeted in the General Fund are for the payment of principal and interest on Township general borrowings. General Fund Township debt matured and was paid November 15, 2009 for the elementary school and municipal building.

<b>Expenditure Classification</b>		<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
54110	Principal	\$ 245,000	\$ 230,000	\$ 230,000	\$ -	\$ -
54120	Interest	12,205	6,500	6,325	-	-
<b>Total</b>		\$ 257,205	\$ 236,500	\$ 236,325	\$ -	\$ -

## COMMUNITY AND CULTURAL SERVICES

Contributions – Account 10481
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Program Description:

This account includes the support of Martin Library.

Budget Commentary:

The library proposal reflects the continuing financial assistance to the Martin Library.

<b>Expenditure Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
54000     Martin Library	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
<b>Total</b>	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000

**FIXED/SUNDRY**

Insurances – Account 10486

Program Description:

The insurance program provides protection against financial loss resulting from fire, theft, or other problems that might occur with Township property, including buildings, parks, vehicles and equipment, traffic signals, and other items. Also included in the program are policies covering liability for police officers, emergency medical technicians, firemen, as well as protection against wrongful acts by Township officials.

<b>Expenditure Classification</b>		<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
53120	Property	\$ 30,106	\$ 34,000	\$ 34,000	\$ 35,753	\$ 35,753
53130	Motor Vehicle	11,504	7,000	7,000	5,585	5,585
53140	Law Enforcement	51,928	56,000	56,000	135,000	135,000
53150	General Liability	86,183	83,000	83,000	79,395	79,395
53155	Pollution Liability	3,854	-	-	-	-
53160	Insurance/Bonds	2,146	22,000	22,000	28,267	28,267
<b>Total</b>		<b>\$ 185,722</b>	<b>\$ 202,000</b>	<b>\$ 202,000</b>	<b>\$ 284,000</b>	<b>\$ 284,000</b>

### FIXED/SUNDRY

Employee Benefits – Accounts 10487

Program Description:

Included in these accounts are budgeted employee benefits that range from the various health related insurances to pension costs.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
13110 Cops in School Benefits	\$ 13,719	\$ -	\$ -	\$ -	\$ -
14111 Disability Insurance	7,090	7,500	7,500	2,550	2,550
14112 Life Insurance	15,299	30,000	30,000	28,150	28,150
14113 Dental Non-Teamsters	74,496	66,000	66,000	70,525	70,525
14114 Vision	20,350	15,000	15,000	16,325	16,325
14115 Medical	1,483,450	1,128,000	1,128,000	1,241,295	1,241,295
14118 Miscellaneous	8,196	15,000	15,000	15,000	15,000
14120 Social Security	414,402	370,000	370,000	354,850	354,850
14121 Non-Uniform Pension	103,127	115,000	115,000	120,000	120,000
14122 Teamsters Pension	84,930	95,000	95,000	87,450	87,450
14123 Firemen Pension	207,429	93,000	93,000	203,000	203,000
14124 Police Pension	459,255	501,000	501,000	488,500	488,500
14125 Unemployment Compensation	4,208	5,000	5,000	5,000	5,000
45110 Contract Services	62,660	54,000	54,000	55,000	55,000
53110 Workers Compensation	113,786	107,000	107,000	110,250	110,250
<b>Total</b>	<b>\$ 3,072,395</b>	<b>\$ 2,601,500</b>	<b>\$ 2,601,500</b>	<b>\$ 2,797,895</b>	<b>\$ 2,797,895</b>

## OTHER

Other – Account 10489

Program Description: Other appropriations include a variety of generic township related expenditures.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
32410 Postage	\$ 23,562	\$ 24,000	\$ 24,000	\$ 23,780	\$ 23,780
55110 Refunds	864	-	-	-	-
99900 Contingency	-	50,000	50,000	60,000	60,000
<b>Total</b>	<b>\$ 24,426</b>	<b>\$ 74,000</b>	<b>\$ 74,000</b>	<b>\$ 83,780</b>	<b>\$ 83,780</b>

## TRANSFERS

Interfund Operating Transfers – Account 10492

Program Description: This program primarily contains general funds authorized to be transferred to other funds. The account was first established in 1988 to provide a source of financial assistance to the volunteer fire companies as they replace fire apparatus, outlined under Resolution 93-25.

Expenditure Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
10749 Capital Fund	\$ 600,000	\$ 765,000	\$ 300,000	\$ 512,000	\$ 512,000
59122 Fire Fund	140,000	32,500	32,500	-	-
<b>Total</b>	<b>\$ 740,000</b>	<b>\$ 797,500</b>	<b>\$ 332,500</b>	<b>\$ 512,000</b>	<b>\$ 512,000</b>
General Fund Expenditures	\$ 11,339,911	\$ 11,890,125	\$ 11,796,250	\$ 12,396,000	\$ 12,396,000
Interfund Transfers	740,000	797,500	332,500	512,000	512,000
<b>Total General Fund Appropriations</b>	<b>\$ 12,079,911</b>	<b>\$ 12,687,625</b>	<b>\$ 12,128,750</b>	<b>\$ 12,908,000</b>	<b>\$ 12,908,000</b>



**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2010**

**OTHER FUNDS**



## COMMONWEALTH LIQUID FUELS FUND (20)

The Township receives funds through Commonwealth tax on liquid fuels. The money is designated for the construction and maintenance of roadways, and for the purchase of related highway equipment. The Township anticipates Commonwealth liquid fuel revenue to be \$524,000 in addition to \$8,700 for roads designated in the Turnback program.

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 8,929	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
355-07510 State Liquid Fuel Revenue	544,238	524,000	524,000	524,000	524,000
355-07515 State Road Turnback Program	8,760	8,700	8,700	8,700	8,700
355-08470 Use of Fund Balance	-	248,300	227,300	253,300	253,300
<b>Total Revenue</b>	<b>\$ 561,927</b>	<b>\$ 796,000</b>	<b>\$ 765,000</b>	<b>\$ 791,000</b>	<b>\$ 791,000</b>
<b><u>Expenditures</u></b>					
430-71410 Capital Equipment	\$ 20,552	\$ 75,000	\$ 53,000	\$ 65,000	\$ 65,000
432-22110 Snow/Ice-Materials/Supplies	52,240	60,000	60,000	60,000	60,000
433-22110 Traffic Signals-Materials/Supplies	23,502	20,000	15,000	20,000	20,000
433-32210 Traffic Signals-Communications	-	1,000	1,000	1,000	1,000
433-36110 Traffic Signals-Electric	19,689	20,000	20,000	25,000	25,000
433-45110 Traffic Signals-Contract Services	26,148	25,000	20,000	20,000	20,000
433-71410 Traffic Signals-Capital Equipment	-	5,000	1,000	5,000	5,000
434-36110 Street Lights-Electric	50,978	50,000	55,000	55,000	55,000
434-45110 Street Lights-Contract Services	1,061	10,000	10,000	10,000	10,000
437-27110 Tools/Machinery-Repair/Maintenance	-	5,000	5,000	5,000	5,000
438-22110 Road Maint-Materials/Supplies	15,590	25,000	25,000	25,000	25,000
438-45110 Road Maint-Contract Services	137,464	-	-	-	-
439-45110 Road Const-Contract Services	379,119	500,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>\$ 726,343</b>	<b>\$ 796,000</b>	<b>\$ 765,000</b>	<b>\$ 791,000</b>	<b>\$ 791,000</b>

## SUBDIVISION RECREATION FUND (21)

The Subdivision Recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,977.33) in lieu of contributing land. In 1996, District 5 (Community Centralized Parks) was created. The combination of the Springettsbury Township park complex and the North Hills Park are included in this district. Through ordinance, forty percent (40%) of the fund equity from the other four districts was transferred into District 5 in 1996.

In 2005, Ordinance 2005-06 was adopted. In accordance with the ordinance, fees collected from developers shall be applied sixty percent (60%) to the neighborhood parks accessible to the development for which the fees were paid and also forty percent (40%) for capital improvements to the community parks.

	Percentage of Fund	Balance at 12/31/08	Activity 2009	Est. Balance at 12/31/09
District 1 (North of Route 30, west of Mt. Zion)	103.91%	\$ 103,504	\$ 49,917	\$ 53,587
District 2 (North of Route 30, east of Mt. Zion)	4.57%	4,554	\$ 11,447	(6,893)
District 3 (South of Route 30, west of Mt. Zion)	0.07%	65	\$ 0	65
District 4 (South of Route 30, east of Mt. Zion)	3.79%	3,770	\$ 25,198	(21,427)
District 5 (Community Centralized Parks)	-12.34%	(12,287)	\$ 38,266	25,979
	100.00%	\$ 99,606	\$ 124,827	\$ 51,310

Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 1,632	\$ 2,000	\$ 2,000	\$ 500	\$ 500
341-06112 Contributions	7,224	-	-	-	-
341-08470 Other (Use of Fund Balance)	-	30,000	30,000	2,500	2,500
392-08819 Interfund Transfer	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 8,856</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b><u>Expenditures</u></b>					
454-22711 District 1	\$ 3,422	\$ 500	\$ 500	\$ 500	\$ 500
454-22712 District 2	270	12,500	12,500	1,000	1,000
454-22713 District 3	129,231	-	-	-	-
454-22714 District 4	-	500	500	500	500
454-22715 District 5	24,211	18,500	18,500	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 157,133</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

## FIRE COMPANY FUND (22)

For 2010, the General Fund is allocating \$0 of general fund tax revenue to the Fire Company Fund to support long term capital expenditures. During 2009, the Township contributed an additional \$516,855 for the purchase of two (2) pumpers. This was the Township's cash commitment from its Fire Fund. In addition, the Township in 2010 supports the York Area United Fire and Rescue with an additional \$107,500 in operating expenditures as part of its contractual agreement in the General Fund.

Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 18,089	\$ 4,500	\$ 4,500	\$ 1,000	\$ 1,000
341-08470 Use of Fund Balance	-	-	516,855	-	-
392-10747 General Fund Transfer	140,000	32,500	32,500	-	-
395-10712 Refund of Prior Exp	11,303	-	-	-	-
<b>Total Revenue</b>	<b>\$ 169,392</b>	<b>\$ 37,000</b>	<b>\$ 553,855</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b><u>Expenditures</u></b>					
411-29111 Auditing/Financial Services	\$ 3,550	\$ -	\$ 2,950	\$ -	\$ -
411-32210 Communications	93	-	-	-	-
411-40422 Fire Company Operating Allocation	66,426	-	-	-	-
411-43000 Taxes	147,194	-	-	-	-
411-71410 Capital Equipment Allocation	24,727	37,000	550,905	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 241,990</b>	<b>\$ 37,000</b>	<b>\$ 553,855</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

## PETITIONED STREET LIGHT FUND (23)

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. Improved and unimproved properties are \$.45 per front footage. This is the first change from \$.30 for improved and \$.10 for unimproved since 1996.

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
<b><u>Revenue</u></b>					
301-03110 Real Estate Current Year	\$ 44,181	\$ 50,000	\$ 45,500	\$ 68,000	\$ 68,000
301-03111 Real Estate Prior Year	235	1,000	1,000	500	500
341-06110 Interest		1,000	500	500	500
<b>Total Revenue</b>	<b>\$ 44,416</b>	<b>\$ 52,000</b>	<b>\$ 47,000</b>	<b>\$ 69,000</b>	<b>\$ 69,000</b>
<b><u>Expenditures</u></b>					
434-36110 Electric	\$ 51,518	\$ 47,000	\$ 45,000	\$ 55,000	\$ 55,000
434-45110 Contract Services	3,435	5,000	2,000	14,000	14,000
<b>Total Expenditures</b>	<b>\$ 54,953</b>	<b>\$ 52,000</b>	<b>\$ 47,000</b>	<b>\$ 69,000</b>	<b>\$ 69,000</b>

## CAPITAL IMPROVEMENTS FUND (30)

The Capital Improvements Fund is financed, in part, by a general fund transfer of \$300,000. In prior budget years a .170 mills tax rate was in effect.

Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
<b>Revenue</b>					
341-06110 Interest	3,482	4,000	1,000	4,000	4,000
341-06116 Interest	22		-	-	-
354-07125 DCED (IFIP)	-	568,000	-	-	-
354-08470 Use of Fund Balance	-	-	-	105,000	105,000
354-10750 Recreation Reserve Fund Allocation	125,000	-	-	-	-
357-07517 County Liquid Fuels	60,000	35,000	35,000	10,000	10,000
357-07520 County Funding-Davies Drive	54,196	25,000	7,000	-	-
387-08815 Donations & Contributions	-	-	4,500	-	-
392-10710 General Fund Transfer	300,000	300,000	300,000	300,000	300,000
392-10747 General Fund Allocation	300,000	465,000	23,000	211,500	211,500
393-12050 General Obligation Bonds/Notes	-	-	-	10,450,000	10,450,000
<b>Total Revenues</b>	<b>\$ 842,700</b>	<b>\$ 1,397,000</b>	<b>\$ 370,500</b>	<b>\$ 11,080,500</b>	<b>\$ 11,080,500</b>
<b>Expenditures</b>					
407-71410 Information Systems Capital	\$ 825	\$ -	\$ -	\$ -	\$ -
435-45110 Sidewalk & Curb-Contract Services	28,304	40,000	40,000	40,000	40,000
438-30100 Engineer Services	71,044	25,000	52,000	432,500	432,500
438-45110 Road Maint-Contract Services-Const.	36,934	-	-	-	-
439-45115 Road Improvements (Series B Note)	168	-	-	-	-
439-61110 Twp Bldgs-Construction/Improvements	119,067	25,000	25,000	-	-
439-61115 Bldgs/Parks/Streets Improvements	-	-	-	10,025,000	10,025,000
439-71410 PW Equipment	-	-	-	15,000	15,000
439-71415 Energy Efficiency Grants	-	-	-	105,000	105,000
439-72005 Davies Drive Rail Crossing	65,860	500,000	20,000	10,000	10,000
454-30100 Architect/Engineer Services	600	9,500	5,000	-	-
454-61110 Parks-Improvements	352,608	-	-	25,000	25,000
471-30000 Debt Service (Principal & Interest)	207,524	797,500	228,500	428,000	428,000
489-00000 Contribution Expense	484,636		-	-	-
<b>Total Expenditures</b>	<b>\$ 1,367,570</b>	<b>\$ 1,397,000</b>	<b>\$ 370,500</b>	<b>\$ 11,080,500</b>	<b>\$ 11,080,500</b>

### STORM WATER FUND (33)

A storm water management ordinance was adopted for Springettsbury Township water sheds that controls accelerated water runoff caused by development (Ordinance 93-12).

	Percentage of Fund	Balance at 12/31/08	2009 Activity	Est. Balance at 12/31/09
Mill Creek Drainage Basin	5.07%	\$ 4,872	\$ 1,494	\$ 6,366
Kreutz Creek Drainage Basin	1.48%	1,418	16	1,434
Codorus Creek Drainage Basin	0.95%	925	786	1,712
Penn Oaks Detention Pond	12.65%	12,156	59	12,215
Pleasantrees Storm Water	42.21%	40,577	460	41,036
Greystone Retention Pond	37.64%	36,184	410	36,594
	100.00%	\$ 96,132	\$ 3,225	\$ 99,357

Classification	Actual 2008	Adopted 2009	Revised 2009	Proposed 2010	Adopted 2010
<b>Revenue</b>					
341-06110 Interest	\$ 898	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Revenue</b>	\$ 898	\$ 500	\$ 500	\$ 500	\$ 500
<b>Expenditures</b>					
446-45110 Contract Services - Mill Creek	\$ -	\$ -	\$ -	\$ -	\$ -
446-45110 Contract Services - Kreutz Creek	-	-	-	-	-
446-45110 Contract Services - Codorus Creek	-	-	-	-	-
446-45110 Contract Services - Penn Oaks	150	500	500	500	500
446-45110 Contract Services - Pleasantrees	-	-	-	-	-
<b>Total Expenditures</b>	\$ 150	\$ 500	\$ 500	\$ 500	\$ 500

### WASTE REDUCTION FUND (34)

The purpose of the Waste Reduction Reserve Fund is to be able to fund projects that will reduce disposal waste within the Township. Revenue is derived from the waste disposal fee collected from the residents by the Township's refuse haulers.

<b>General Fund Reimbursed Fees</b>	<b>Percentage</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Salaries - Leaf Collection	100.0%	\$ 46,000	\$ 46,000	\$ 48,000	\$ 48,000
Contract Labor - Leaf Collection	100.0%	8,500	8,500	8,500	8,500
Recycling Waste Cost	100.0%	500	500	500	500
Salaries - Street Cleaning	100.0%	16,500	16,500	17,500	17,500
Fuel - Public Works Equipment	10.0%	10,500	10,500	12,500	12,500
Repairs & Maintenance - Equipment	10.0%	3,000	3,000	3,000	3,000
<b>Administrative Costs</b>					
General Administration	1.0%	2,000	2,000	2,000	2,000
Finance	2.0%	3,000	3,000	3,000	3,000
<b>Total General Fund Reimbursed Fees</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
<b>Revenue</b>					
341-06110 Interest	\$ 933	\$ 1,000	\$ 500	\$ 500	\$ 500
354-07122 Recycling Grant	-	18,500	16,000	16,000	16,000
364-08512 Refuse Tags	4,019	3,500	3,500	3,500	3,500
364-08513 Waste Reduction Fee	89,694	85,000	85,000	85,000	85,000
<b>Total Revenue</b>	<b>\$ 94,647</b>	<b>\$ 108,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>
<b>Expenditures</b>					
427-22110 Materials/Supplies	\$ 5,704	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
427-29110 Recycling Committee	-	2,000	2,000	2,000	2,000
427-36140 Waste Disposal	3,348	6,000	5,000	5,000	5,000
427-49201 General Fund Allocation	95,000	95,000	95,000	95,000	95,000
<b>Total Expenditures</b>	<b>\$ 104,052</b>	<b>\$ 108,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>

### LIBRARY FUND (48)

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library.

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
<b><u>Revenue</u></b>					
341-06110 Interest	\$ 6,015	\$ 6,000	\$ 4,000	\$ 3,000	\$ 3,000
<b>Total Revenue</b>	<b>\$ 6,015</b>	<b>\$ 6,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b><u>Expenditures</u></b>					
480-51120 Contributions - Institutions	\$ 6,015	\$ 6,000	\$ 4,000	\$ 3,000	\$ 3,000
<b>Total Expenditures</b>	<b>\$ 6,015</b>	<b>\$ 6,000</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2010**

**SEWER FUND**



**SEWER FUND (80)**

<b>REVENUES</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
Discharge Permits	\$ 7,555	\$ 8,000	\$ 7,500	\$ 8,500	\$ 8,500
Fines	500	1,500	500	1,500	1,500
Interest Earnings	568,544	400,000	250,000	300,000	300,000
Rental Income	2,020	1,500	1,000	1,500	1,500
State Aid	3,471	3,500	11,000	3,000	3,000
Charges for Services					
Laboratory Samples	82,716	90,000	90,000	110,000	110,000
Lab Testing Fees	5,940	8,000	9,000	10,000	10,000
Liens	19,601	20,000	20,000	20,000	20,000
York City Pump Station	61,092	43,000	67,000	61,500	61,500
York City Capacity	549,333	549,500	549,000	549,500	549,500
Transportation Intermunicipal	62,200	60,000	50,000	62,000	62,000
Treatment Intermunicipal	1,372,616	1,300,000	1,592,000	1,450,000	1,450,000
Sewer Springettsbury	3,645,051	3,600,000	3,563,000	3,600,000	3,600,000
Treatment Haulers	687,450	610,000	700,000	675,000	675,000
Intermunicipal Debt	700,972	328,000	328,500	348,000	348,000
York City Audit Adjustment	3,225	1,000	6,000	1,000	1,000
Transportation Audit Adjustment	1,035	1,000	-	4,500	4,500
Treatment Audit Adjustment	40,868	50,000	76,000	100,000	100,000
Districts 8 & 9 & 10	39,801	39,000	40,000	40,000	40,000
5% Interceptor Intermunicipal	41,287	40,000	23,000	20,000	20,000
Penalties & Fees					
Compost Sales	5,325	8,000	8,000	8,000	8,000
Interest/Penalties	43,912	45,000	57,000	50,000	50,000
Permits					
Contractor Applications	300	500	-	500	500
Construction Inspections	-	500	-	500	500
Sewer Charges					
Tap-In Fees	106,461	100,000	115,000	110,000	110,000
Sewage Enforcement	3,465	3,500	3,500	3,500	3,500
Sales of Property	805	500	10,000	500	500
Miscellaneous	5,577	5,500	2,500	5,500	5,500
East York Pump Station	1,910	1,000	1,500	1,500	1,500
Eden Road Pump Station	1,442	1,000	2,500	1,500	1,500
Refund of Prior Expenses	6,219	2,000	1,000	2,000	2,000
Springettsbury - Reserves	-	143,500	-	623,000	623,000
<b>Total</b>	<b>\$ 8,070,693</b>	<b>\$ 7,465,000</b>	<b>\$ 7,584,500</b>	<b>\$ 8,172,500</b>	<b>\$ 8,172,500</b>

**SEWER FUND (80)**

<b>EXPENSES</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>	<b>Adopted 2010</b>
Salaries/Wages	\$ 1,384,898	\$ 1,421,000	\$ 1,396,500	\$ 1,466,500	\$ 1,466,500
Employee Benefits	435,748	691,000	599,000	640,000	590,000
Materials & Supplies	71,215	81,500	80,000	85,000	85,000
Chemicals	401,593	424,000	431,000	438,000	438,000
Insurances	111,365	150,000	91,000	125,000	125,000
Administrative Charges	223,315	250,000	250,000	250,000	250,000
Auditing Services	21,550	25,000	22,500	25,000	25,000
Engineering Services	39,218	30,000	50,000	35,000	35,000
Legal Services	278,990	80,000	25,000	25,000	25,000
Advertising/Printing	849	2,000	1,500	6,000	6,000
Utilities	561,920	582,000	601,000	630,000	630,000
Maintenance & Repairs	230,809	250,000	230,500	232,000	282,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Rental/Lease	5,215	9,000	13,000	9,000	9,000
Vehicle Expense	100,526	104,500	71,500	80,000	80,000
Minor Equipment	19,726	22,000	16,000	23,000	23,000
Capital Equipment	28,407	77,000	40,000	50,000	50,000
Contracted Services	314,964	340,000	293,000	340,000	340,000
Training/Development	4,338	16,500	7,500	17,000	17,000
Debt Interest	408,800	371,000	371,000	600,000	600,000
Debt Principal	-	337,000	337,000	500,000	500,000
Amortization Expense	24,862	5,500	5,500	-	-
Depreciation Expense	1,661,516	1,365,000	1,365,000	1,765,000	1,765,000
Prior Period Adjustment	447	-	-	-	-
<b>Total</b>	<b>\$ 7,161,273</b>	<b>\$ 7,465,000</b>	<b>\$ 7,128,500</b>	<b>\$ 8,172,500</b>	<b>\$ 8,172,500</b>

**Springettsbury Township  
Sewer Fund  
Sewer Reserves  
2010-2014 Capital Improvements Program**

	<b>1/1/2010</b>	<b>1/1/2011</b>	<b>1/1/2012</b>	<b>1/1/2013</b>	<b>1/1/2014</b>
Investments	\$ 5,700,000	\$ 4,347,000	\$ 2,397,000	\$ 667,000	\$ (1,163,000)
Investment Earnings	70,000	70,000	70,000	70,000	
<b>Total Capital Available</b>	<b>\$ 5,770,000</b>	<b>\$ 4,417,000</b>	<b>\$ 2,467,000</b>	<b>\$ 737,000</b>	<b>\$ (1,163,000)</b>
Capital Expenditures	\$ 1,423,000	\$ 2,020,000	\$ 1,800,000	\$ 1,900,000	\$ 2,400,000
Ending Cash & Investments	\$ 4,347,000	\$ 2,397,000	\$ 667,000	\$ (1,163,000)	\$ (3,563,000)

<b>Capital Projects</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>Total</b>
Sewer Rehabilitation	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 460,000
Replace Meadowlands Pump Station	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Clean and Line Pipe line under Rte 30	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Repair Marlow Dr line	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Replace Truck #909	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Haines Acres Rehabilitation	\$ -	\$ 700,000	\$ 800,000	\$ 900,000	\$ 1,400,000	\$ 3,800,000
Haines Road Sewer Rehabilitation	\$ -	\$ 800,000				\$ 800,000
Market Street Sewer Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Whiteford to Concord Lines	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
Yorkshire Rehabilitation	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 2,700,000
<b>Total Projects</b>	<b>\$ 1,423,000</b>	<b>\$ 2,020,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,900,000</b>	<b>\$ 2,400,000</b>	<b>\$ 9,543,000</b>

**Springettsbury Township  
Sewer Fund  
Sewer Intermunicipal Reserves  
2010-2014 Capital Improvements Program**

	<b>1/1/2010</b>	<b>1/1/2011</b>	<b>1/1/2012</b>	<b>1/1/2013</b>	<b>1/1/2014</b>
Investments	\$ 3,130,000	\$ (13,440,000)	\$ (15,940,000)	\$ (15,840,000)	\$ (15,240,000)
Investment Earnings	20,000	-	-	-	-
Intermunicipal Deposits	600,000	600,000	600,000	600,000	600,000
Note Proceeds-2007	-				
<b>Total Capital Available</b>	<b>\$ 3,750,000</b>	<b>\$ (12,840,000)</b>	<b>\$ (15,340,000)</b>	<b>\$ (15,240,000)</b>	<b>\$ (14,640,000)</b>
Capital Expenditures	\$ 17,190,000	\$ 3,100,000	\$ 500,000	\$ -	\$ -
Ending Cash & Investments	\$ (13,440,000)	\$ (15,940,000)	\$ (15,840,000)	\$ (15,240,000)	\$ (14,640,000)

<b>Capital Projects</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
*Aeration/Biological Nutrient Removal System	\$ 17,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
Mill Creek Interceptor (Televise)	100,000		-	-	-	\$ 100,000
Replace Truck #953	60,000	-	-	-	-	\$ 60,000
TKN Analyzer	30,000	-	-	-	-	\$ 30,000
Flood Protection-York Diversion P/S	-	100,000	-	-	-	\$ 100,000
Sludge Containment Area	-	-	500,000	-	-	\$ 500,000
<b>Total Projects</b>	<b>\$ 17,190,000</b>	<b>\$ 3,100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,790,000</b>

\* The BNR and Grit Removal Projects will be approximately \$30 million with special bond/note financing. Design started in mid 2007 with final construction by early 2011.

**WASTEWATER TREATMENT****Treatment Division**Program Description:

Treatment and maintenance staff monitor plant operations and perform maintenance on equipment. Operations personnel respond to changes in performance and adjust plant processes to ensure permit compliance. In addition, their other duties include composting, land application of Biosolids, grounds maintenance and a variety of other tasks. Maintenance personnel perform preventive and corrective maintenance on mechanical and electromechanical equipment, building and vehicles.

Budget Commentary:

Chemicals are projected to be higher due to new contracts for lime and polymer. Utilities are projected to be significantly higher due to the changes in electric rates. All other expenses have remained fairly constant.

Current Year Program Accomplishments:

1. Started construction of the Biological Nutrient Removal (BNR) Project.
2. The staff continued the process of permitting one new farm in York County for biosolids application.
3. The staff continued the plan to return a portion of the poplar tree farm to tillable farmland. The new farmland will eventually be utilized in the Township's Biosolids Program and leased to a grain farmer.

New Year Program Objectives:

1. Complete construction of Biological Nutrient Removal project.
2. Continue permitting farmland for biosolids application.
3. Implement a new maintenance work order system.

**WASTEWATER TREATMENT****Collection Division**Program Description:

Collection Division staff monitors and maintains 136 miles of sanitary sewer pipeline, 6 pump stations and 13 flow meter installations. Personnel and equipment are available to respond to any sewer emergency 24 hours a day, 365 days a year. Division functions include excavation and replacement of broken sewer pipe and preventative maintenance in the form of hydraulic cleaning, root sawing, internal television inspection of sewers, infiltration and inflow studies using portable flow meters, weirs and computer models, and the operation and maintenance of sewage pump stations.

Budget Commentary:

Chemical costs are projected to decrease significantly with the decreased demand for Bioxide from the elimination of the Meadowlands Pump Station. In addition, utilities are projected to decrease due to the replacement of the Meadowlands Pump Station with a gravity sewer.

Current Year Program Accomplishments:

1. 17,200 feet of 48-inch and 6,100 feet of 54-inch pipeline, which is referred to as the Codorus Creek Interceptor, was cleaned and inspected.
2. 5,000 feet of the 24-inch East/West Interceptor was rehabilitated with a cured in place lining.
3. 24 miles of sanitary sewer pipeline was cleaned.
4. 22 miles of sanitary sewer pipeline was televised.

New Year Program Objectives:

1. Continue locating and isolating sources of infiltration and inflow using portable flow metering and closed circuit television inspections.
2. Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
3. Replace the Meadowlands Pump Station with a 3,000 feet gravity sanitary sewer line.
4. Utilize the sewer maintenance contract to rehabilitate and repair sewers that are not repairable by Township staff.
5. Inspect and clean 12,000 feet of the Mill Creek Interceptor.
6. Clean and line 240 feet of 15-inch pipeline under Route 30.

## WASTEWATER TREATMENT

### Administration Division

#### Program Description:

The Administration Division provides administrative and supervisory support for plant operations and maintenance, technical services, and collection system operations and maintenance. Additional activities include long range planning for plant and collection system improvements, financial management with the Township Director of Finance, interfacing with outside municipalities, developing plans and programs required by State and Federal regulatory agencies, and complying with regulatory requirements related to pollution control.

#### Budget Commentary:

The overall department operating expenses have increased approximately 14% for 2009. This decrease is due to a rise in debt interest, debt principal, and depreciation expense resulting from the Biological Nutrient Removal (BNR) project.

#### Current Year Program Accomplishments:

1. Staff finalized the Biological Nutrient Removal (BNR) evaluation process and design along with the Township Environmental Engineer, Buchart Horn, Inc.
2. Started the construction phase of the \$22 million biological Nutrient Removal (BNR) project.
3. The trucked waste and industrial monitoring fees evaluated due to the anticipated rising operational expenses related to the new Biological Nutrient Removal processes.
4. Purchased 22+ acres across Sherman Street from the plant. The land purchase allows the Township to enlarge the buffer area around the facility.

#### New Year Program Objectives:

1. Complete the construction phase for the Biological Nutrient Removal (BNR) upgrades.
2. Continue implementing the long range sanitary sewer system plan.
3. Continue to enhance the Sewer Utility Billing System by electronically importing the commercial business water usage directly from the York Water Company into the Township's financial software.
4. Develop an interactive plant tour program.

## WASTEWATER TREATMENT

### Technical Services Division

#### Program Description:

Technical Services provides the analytical and technical support for the safe and efficient operation of the treatment plant and for the economical and environmental safe disposal of biosolids. This division includes laboratory services, trucked waste administration, industrial pretreatment, and biosolids compliance.

#### Budget Commentary:

There is a noticeable increase in the forthcoming year for contracted services due to the BNR upgrades.

#### Current Year Program Accomplishments:

1. The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$610,000 and as of mid-August, the program has generated \$485,000. The total trucked waste revenue is projected to surpass \$700,000.
2. Continued working with the Department of Environmental Protection in the certification process of our Laboratory and staff.

#### New Year Program Objectives:

1. Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The Pretreatment and Trucked Waste personnel will monitor costs of collection and analyze pretreatment samples.
2. Finalize the process of developing the new local limits for the industrial and commercial sanitary sewer customers located in all of the 9 contributing municipalities.
3. With the addition of the nitrogen analytical equipment, staff will be able to perform more nutrient analysis in-house, thereby, reducing the costs associated with outside analysis.