

# **SPRINGETTSBURY TOWNSHIP PROPOSED BUDGET 2010**

**November 18, 2009**

# SPRINGETTSBURY TOWNSHIP BUDGET 2010

## SPRINGETTSBURY TOWNSHIP BUDGET 2010

<b>GENERAL FUND</b>		<b>\$ 12,908,000</b>
<b>OTHER FUNDS</b>		
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
<b>SEWER FUND</b>		
General Operating	8,172,500	
Springettsbury Capital	1,423,000	
Springettsbury Intermunicipal Capital	17,190,000	
		<u>26,785,500</u>
<b>ALL FUNDS TOTAL</b>		<b>\$ 51,746,500</b>

# Fund Summary

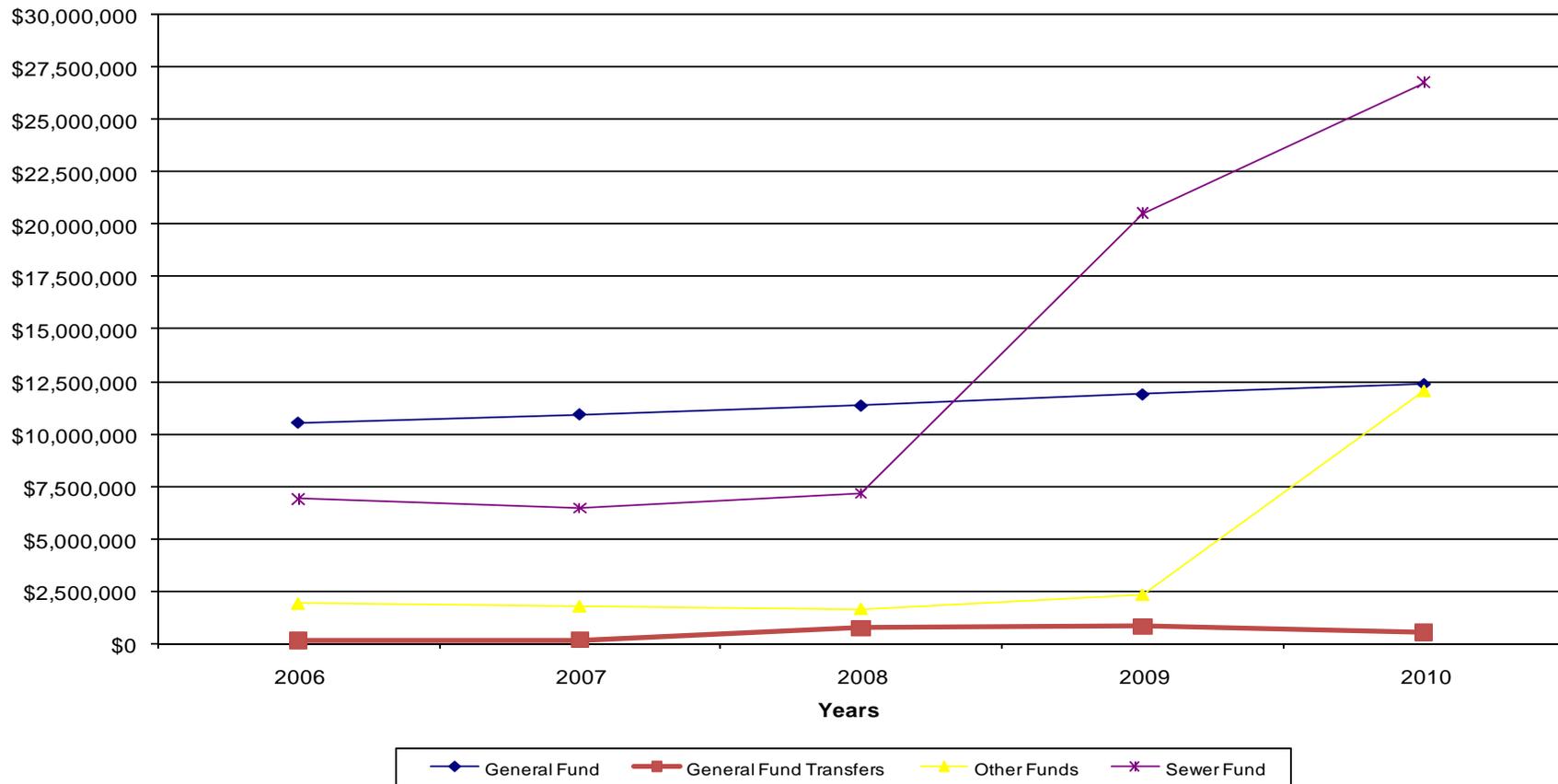
## Springettsbury Township

### Fund Summary

	Actual 2006	Actual 2007	Actual 2008	Adopted 2009	Proposed 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%

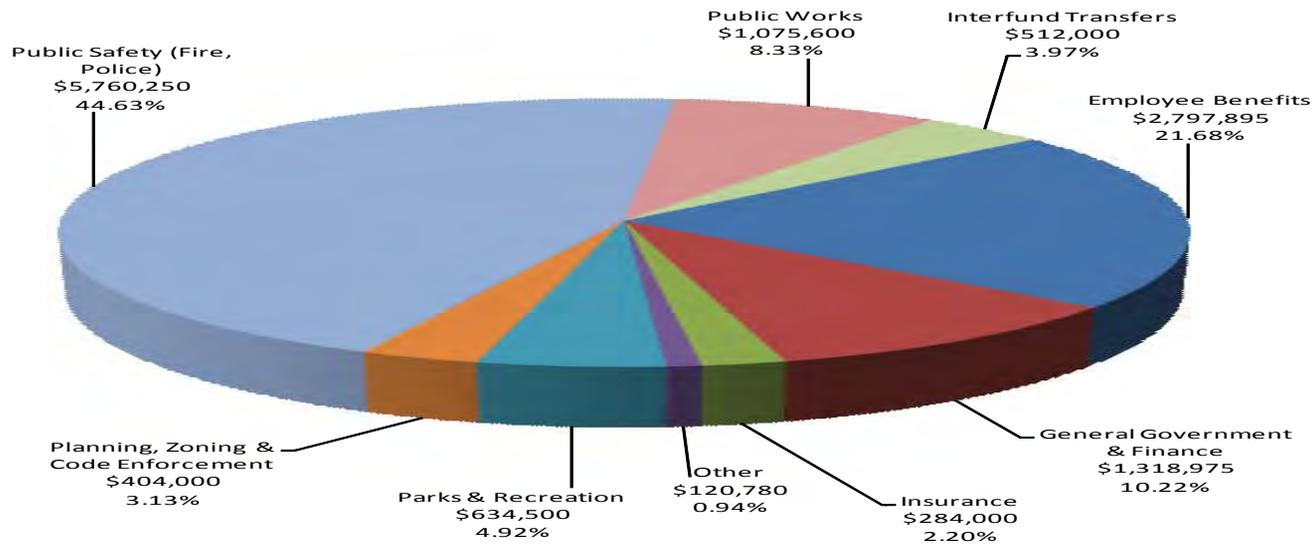
# Consolidated Budget 2006-2010

Consolidated Budget  
2006 - 2010



# GENERAL FUND BUDGET 2010 PROPOSED APPROPRIATIONS

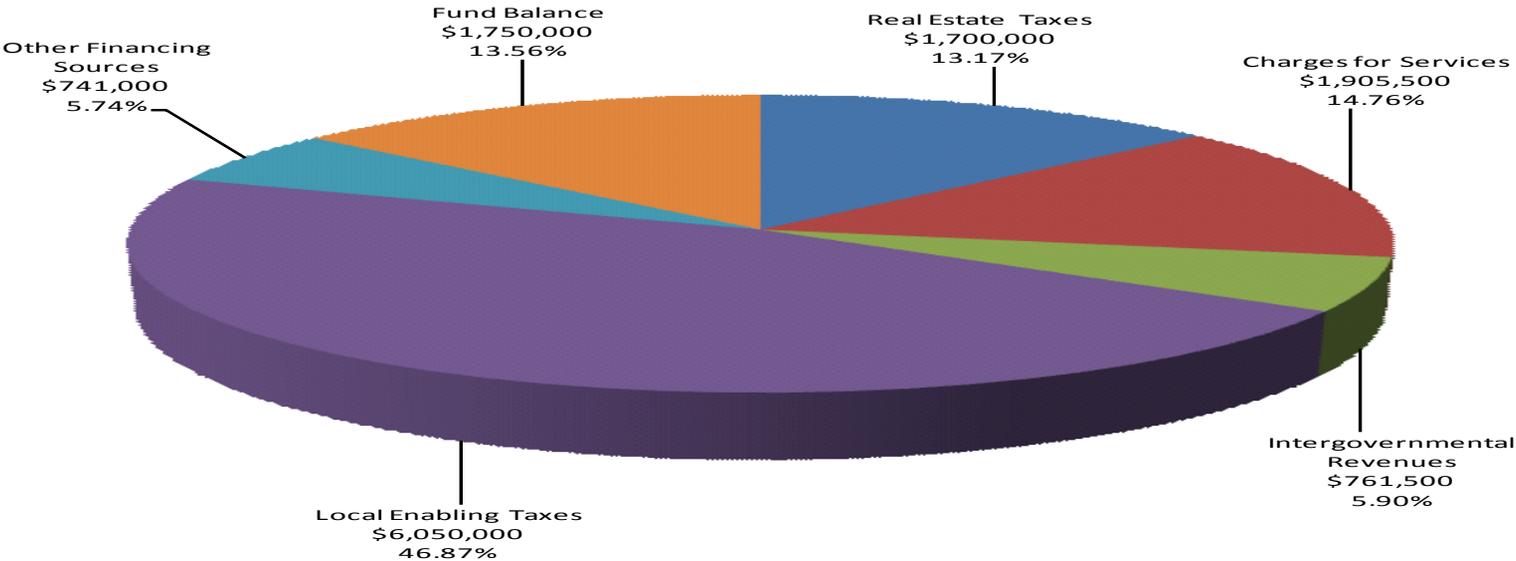
## SPRINGETTSBURY TOWNSHIP BUDGET 2010 APPROPRIATIONS GENERAL FUND



<b>General Fund Expenditures</b>	<b>\$</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>

# General Fund Budget 2010 Proposed Revenues and Fund Balance

## SPRINGETTSBURY TOWNSHIP BUDGET 2010 REVENUES GENERAL FUND



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

# Total Revenue Comparison

## Springettsbury Township

### Revenues Comparison

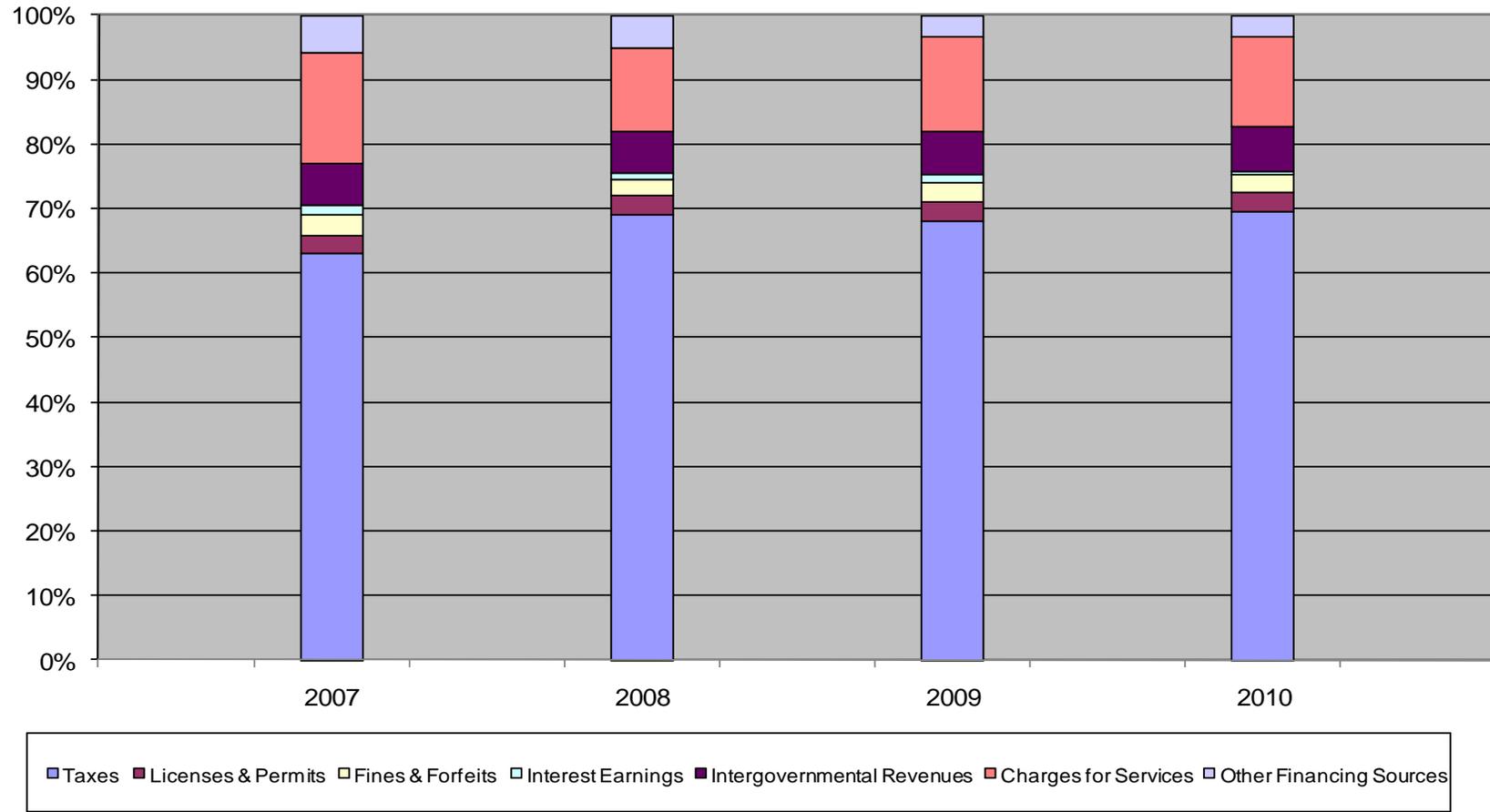
	Actual 2006	Actual 2007	Actual 2008	Adopted 2009	Proposed 2010
Taxes	\$ 7,388,584	\$ 7,205,807	\$ 8,181,927	\$ 7,425,000	\$ 7,750,000
Licenses & Permits	282,723	323,577	359,043	335,200	345,000
Fines & Forfeits	345,504	344,341	313,842	335,000	314,000
Interest Earnings	185,474	181,587	100,333	125,000	50,000
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
<b>Total Revenues</b>	<b>\$ 11,153,254</b>	<b>\$ 11,425,319</b>	<b>\$ 11,872,880</b>	<b>\$ 10,921,200</b>	<b>\$ 11,158,000</b>

Use of Fund Balance not included when comparing revenues.

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

# General Fund Revenue Comparison

## General Fund Revenue Comparison

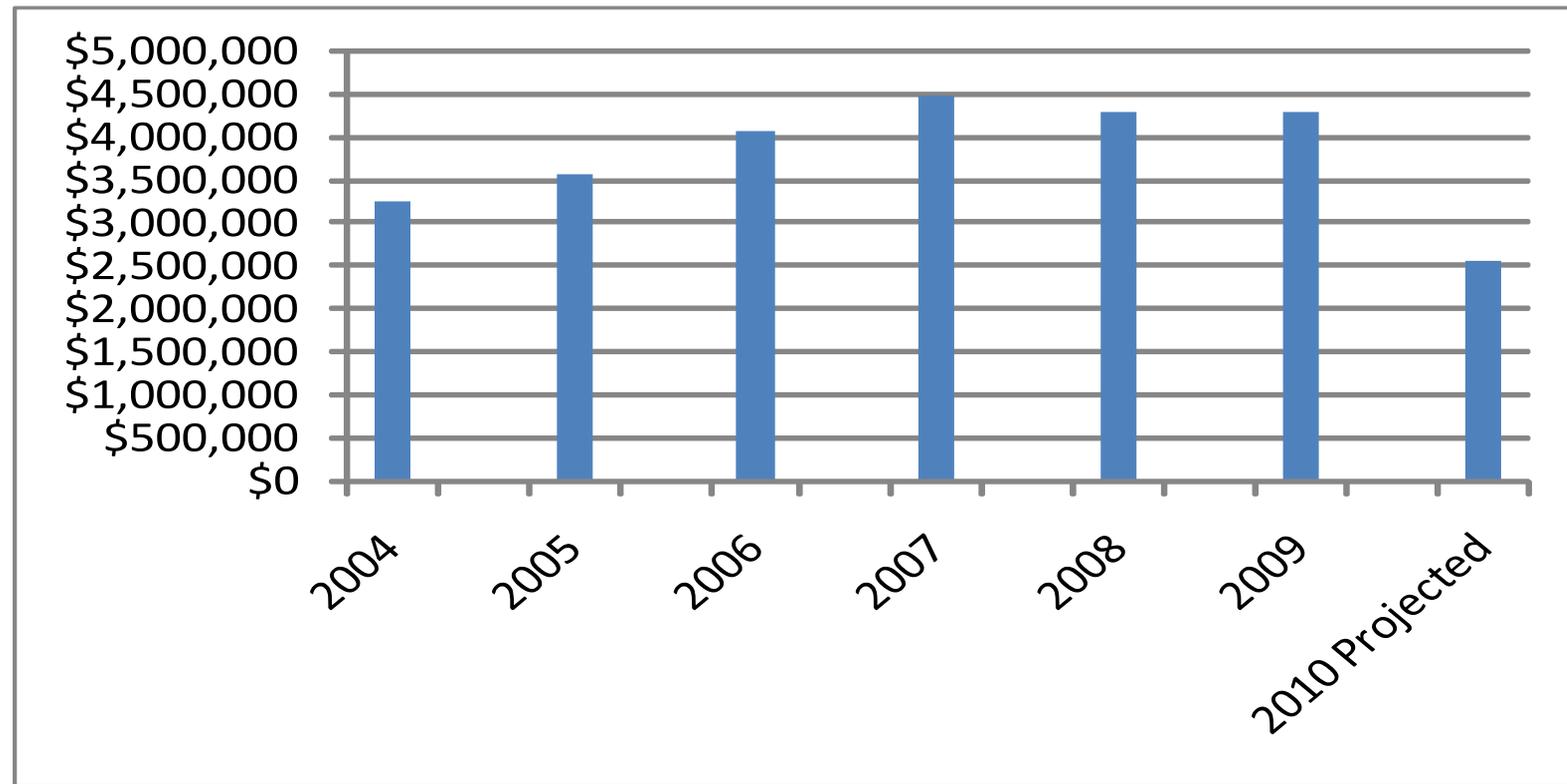


# SURPLUS FUND SUMMARY

Budget Year	Actual January 1	Estimated Use	Balance December 31
2004	\$3,161,665	-	\$3,254,633
2005	\$3,254,633	-	\$3,571,331
2006	\$3,571,331	-	\$4,084,613
2007	\$4,084,613	-	\$4,485,020
2008	\$4,485,020	-	\$4,304,088
2009	\$4,304,088	-	\$4,304,088
2010 Projected	\$4,304,088	(\$1,750,000)	\$2,554,088

# Surplus Fund Balance

## SPRINGETTSBURY TOWNSHIP SURPLUS FUND BALANCE



# Where Resident's Tax Dollar Goes

## Your Tax Dollar

### York Suburban School District

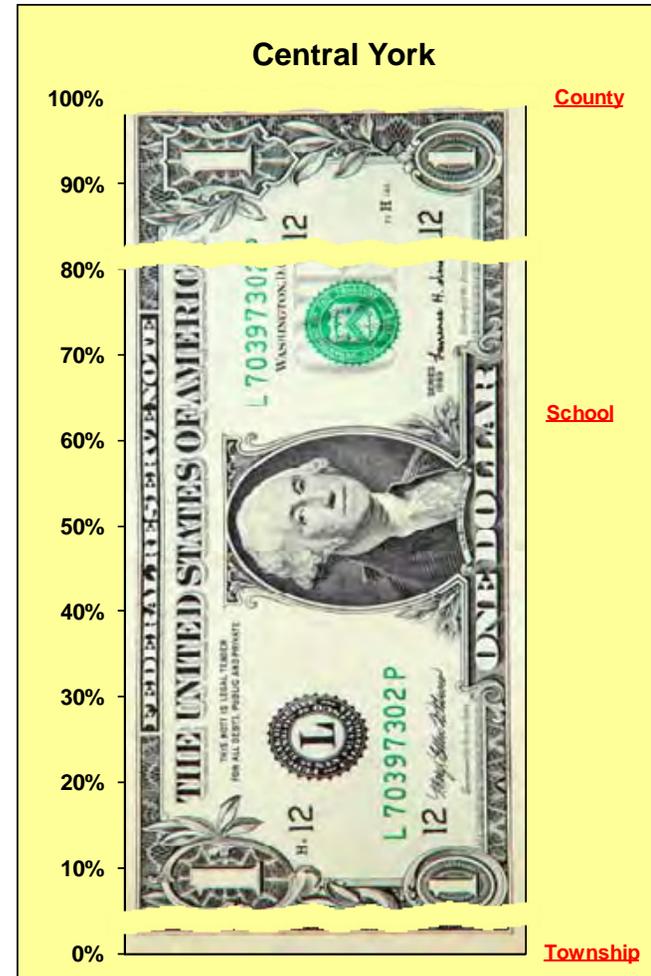
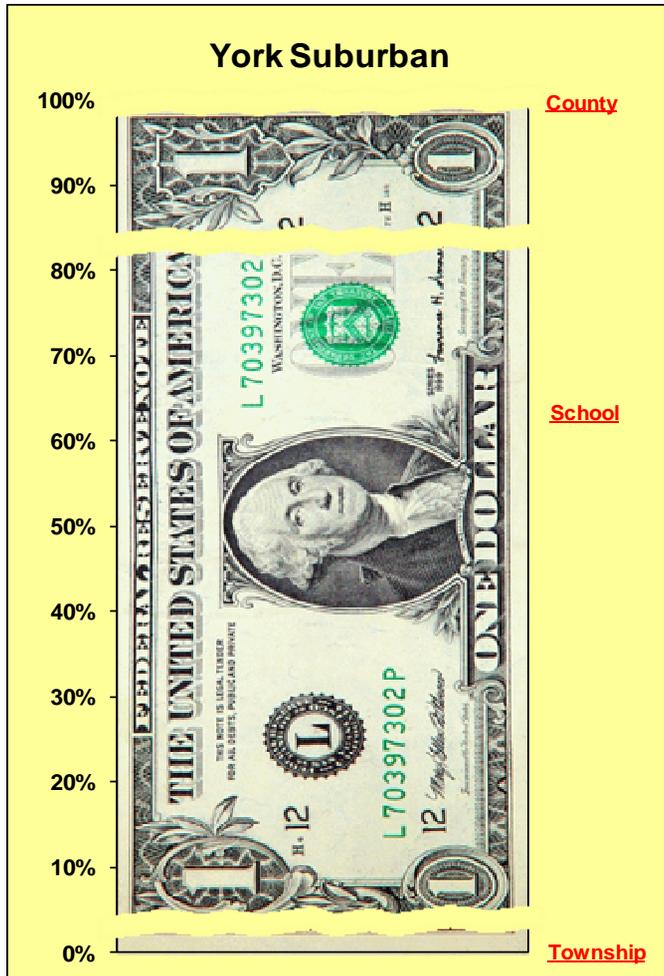
Category	Amount	Percent
Township - .870	\$ 87	3.57%
School - 19.51	\$ 1,951	80.02%
County - 4.000	\$ 400	16.41%
	\$ 2,438	100%

### 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.

# Where Resident's Tax Dollar Goes



# Tax Rates - Mills

## SPRINGGETTSBURY TOWNSHIP

### TAX RATES-Mills

	<u>Adopted 2009</u>	<u>Proposed 2010</u>
<b>General Purpose</b>	<u>0.870</u>	<u>0.870</u>
<b>Total</b>	0.870	0.870

Capital Reserve Fund receives a transfer of \$300,000 from the General Fund Tax as part of supporting long-term capital improvements.

## 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 approximately \$524,000, in addition to the \$8,700 for roads designated in the Turnback program.

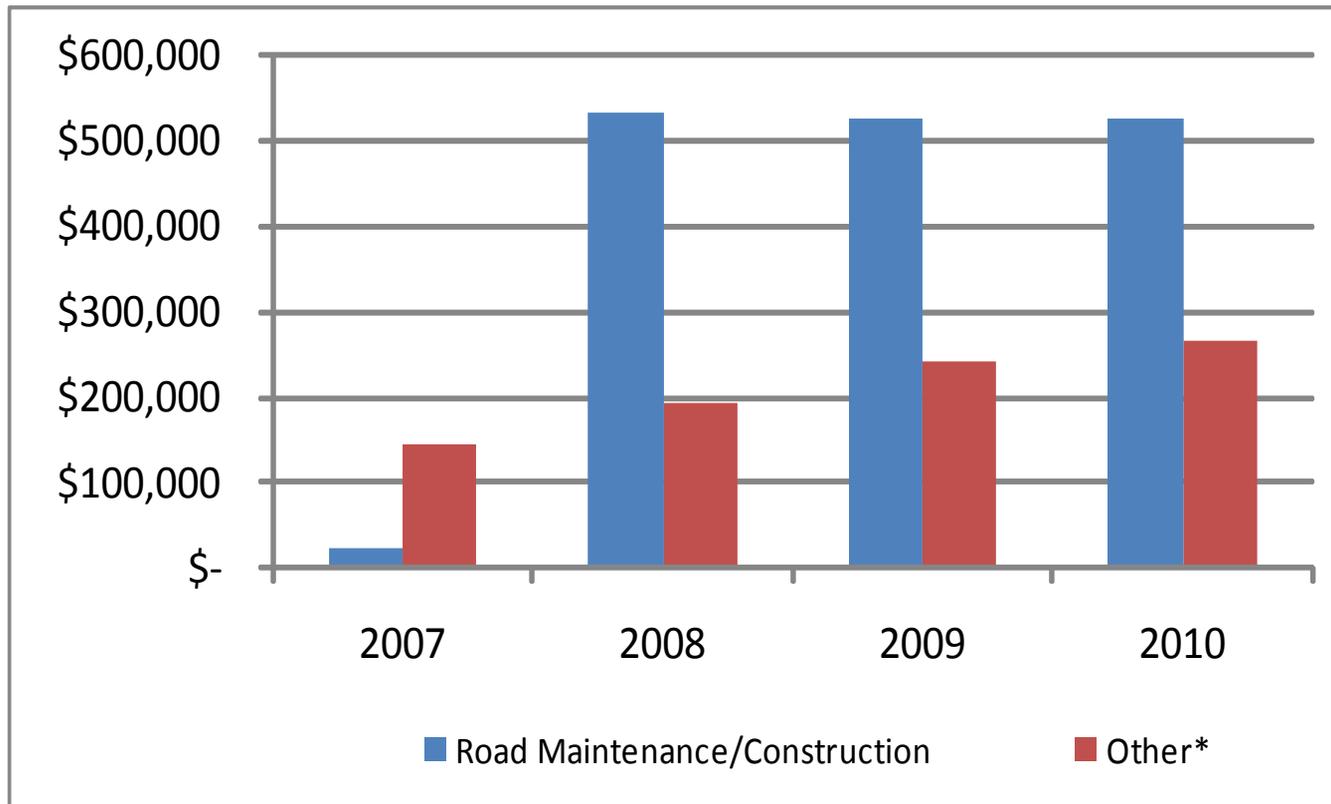
# COMMONWEALTH LIQUID FUELS FUND (20)

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>REVISED</b>	<b>PROPOSED</b>
Beginning Balance	\$ 414,710	\$ 778,098	\$ 613,682	\$ 386,382
Revenue	<u>532,034</u>	<u>561,927</u>	<u>537,700</u>	<u>791,000</u>
Total Fund	\$ 946,744	\$ 1,340,025	\$ 1,151,382	\$ 1,177,382
Road Maintenance/Construction	\$ 23,368	\$ 532,173	\$ 525,000	\$ 525,000
Other*	<u>145,278</u>	<u>194,170</u>	<u>240,000</u>	<u>266,000</u>
Total Expenditures	\$ 168,646	\$ 726,343	\$ 765,000	\$ 791,000
Ending Balance	\$ 778,098	\$ 613,682	\$ 386,382	\$ 386,382

\*Other (Equipment, Snow/Ice/Traffic Signals, LED Program)

# COMMONWEALTH LIQUID FUELS FUND (20)

## LIQUID FUELS FUND



# 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.

# SUBDIVISION RECREATION FUND (21)

	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

# SUBDIVISION RECREATION FUND (21)

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

# FIRE COMPANY FUND (22)

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>
<b><u>Revenue</u></b>				
341-06110 Interest	\$ 18,089	\$ 4,500	\$ 4,500	\$ 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><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
<b>Total Expenditures</b>	<b>\$ 241,990</b>	<b>\$ 37,000</b>	<b>\$ 553,855</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.

# PETITIONED STREET LIGHT FUND (23)

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>
<b><u>Revenue</u></b>				
301-03110 Real Estate Current Year	\$ 44,181	\$ 50,000	\$ 45,500	\$ 68,000
301-03111 Real Estate Prior Year	235	1,000	1,000	500
341-06110 Interest		1,000	500	500
<b>Total Revenue</b>	<b>\$ 44,416</b>	<b>\$ 52,000</b>	<b>\$ 47,000</b>	<b>\$ 69,000</b>
<b><u>Expenditures</u></b>				
434-36110 Electric	\$ 51,518	\$ 47,000	\$ 45,000	\$ 55,000
434-45110 Contract Services	3,435	5,000	2,000	14,000
<b>Total Expenditures</b>	<b>\$ 54,953</b>	<b>\$ 52,000</b>	<b>\$ 47,000</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. Prior Budget Years a .170 mills tax rate was in effect, which represented approximately \$300,000.

# CAPITAL IMPROVEMENTS FUND (30)

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>
<b><u>Revenue</u></b>				
341-06110 Interest	3,482	4,000	1,000	4,000
341-06116 Interest	22	-	-	-
354-07125 DCED (IFIP)	-	568,000	-	-
354-08470 Use of Fund Balance	-	-	-	105,000
354-10750 Recreation Reserve Fund Allocation	125,000	-	-	-
357-07517 County Liquid Fuels	60,000	35,000	35,000	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
392-10747 General Fund Allocation	300,000	465,000	23,000	211,500
393-12050 General Obligation Bonds/Notes	-	-	-	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>

# CAPITAL IMPROVEMENTS FUND (30)

<b>Classification</b>	<b>Actual 2008</b>	<b>Adopted 2009</b>	<b>Revised 2009</b>	<b>Proposed 2010</b>
<b><u>Expenditures</u></b>				
407-71410 Information Systems Capital	\$ 825	\$ -	\$ -	\$ -
435-45110 Sidewalk & Curb-Contract Services	28,304	40,000	40,000	40,000
438-30100 Engineer Services	71,044	25,000	52,000	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
439-71410 PW Equipment	-	-	-	15,000
439-71415 Energy Efficiency Grants	-	-	-	105,000
439-72005 Davies Drive Rail Crossing	65,860	500,000	20,000	10,000
454-30100 Architect/Engineer Services	600	9,500	5,000	-
454-61110 Parks-Improvements	352,608	-	-	25,000
471-30000 Debt Service (Principal & Interest)	207,524	797,500	228,500	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>

# STORM WATER FUND (33)

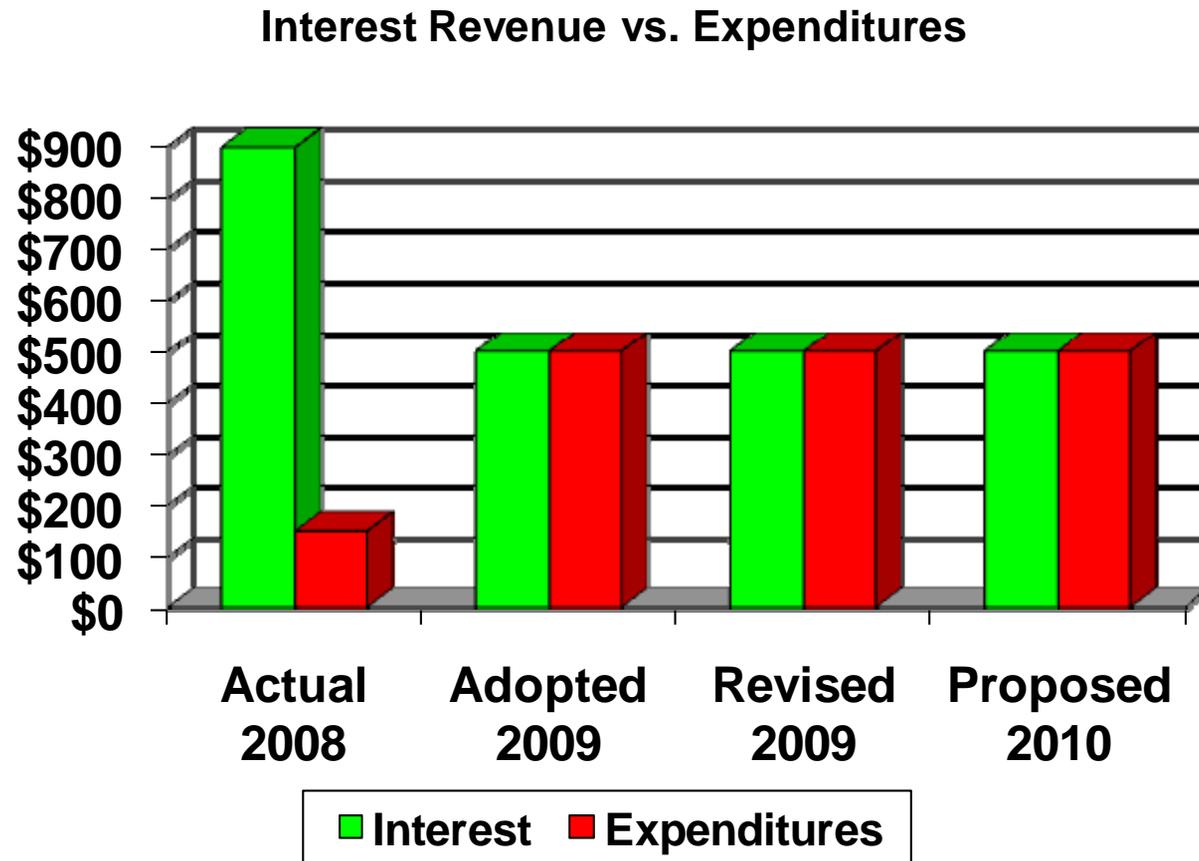
## Interest Revenues vs. Expenditures

### Interest Revenue vs. Expenditures

	<u>Actual 2008</u>	<u>Adopted 2009</u>	<u>Revised 2009</u>	<u>Proposed 2010</u>
Interest	\$898	\$500	\$500	\$500
Expenditures	\$150	\$500	\$500	\$500

# STORM WATER FUND (33)

## Interest Revenues vs. Expenditures



## 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.

# WASTE REDUCTION FUND (34)

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

## LIBRARY FUND (48)

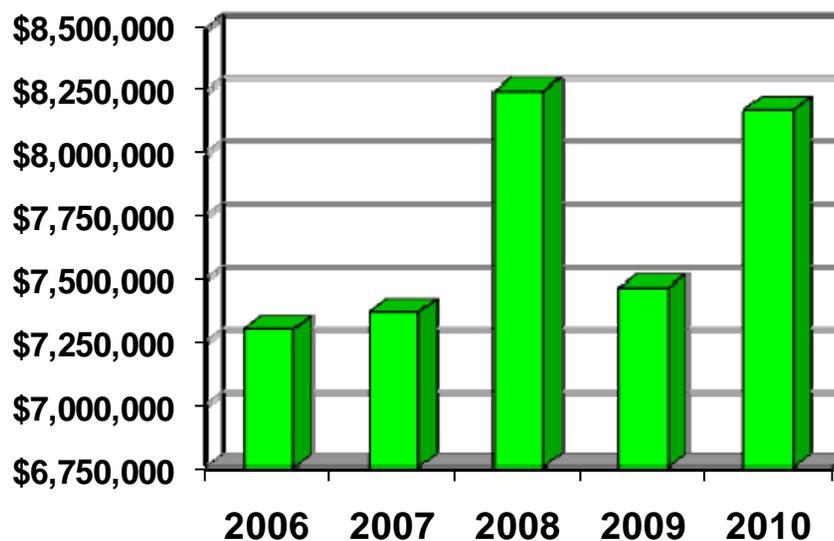
Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library.

# LIBRARY FUND (48)

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

# Sewer Fund Operating Budget Comparison

- 2006 \$7,300,000  
1% increase
- 2007 \$7,369,000  
1% increase
- 2008 \$8,247,000  
12% increase
- 2009 \$7,465,000  
9.5% DECREASE
- 2010 \$8,172,500  
9% increase



# 2010 Sewer Fund Operating Budget

Sewer Fund  
Wastewater Treatment Department  
Budget 2010

The Sewer Fund is financed by receipts from Springettsbury Township's quarterly sewer bills and from money collected through the Intermunicipal Agreement with Dallastown Borough, Manchester Townships, Red Lion Borough, Spring Garden Township, Windsor Borough, Windsor Township, Yoe Borough and York Township.

**Operation & Maintenance**

The operation and maintenance of the Wastewater Treatment Facility

	\$3,468,500	42%
--	-------------	-----

**Collection**

The maintenance and repair of the sanitary sewer lines and pump stations within the Township.

	1,336,000	16%
--	-----------	-----

**Administration**

Provides management of the Operations & Maintenance, Collection & Technical Services Departments and includes financial management

	2,789,000	34%
Insurance Expenses	125,000	
Professional Expenses	85,000	
Operation Expenses	1,248,000	
York City Capacity Rental	831,000	
Debt Service Payment	500,000	

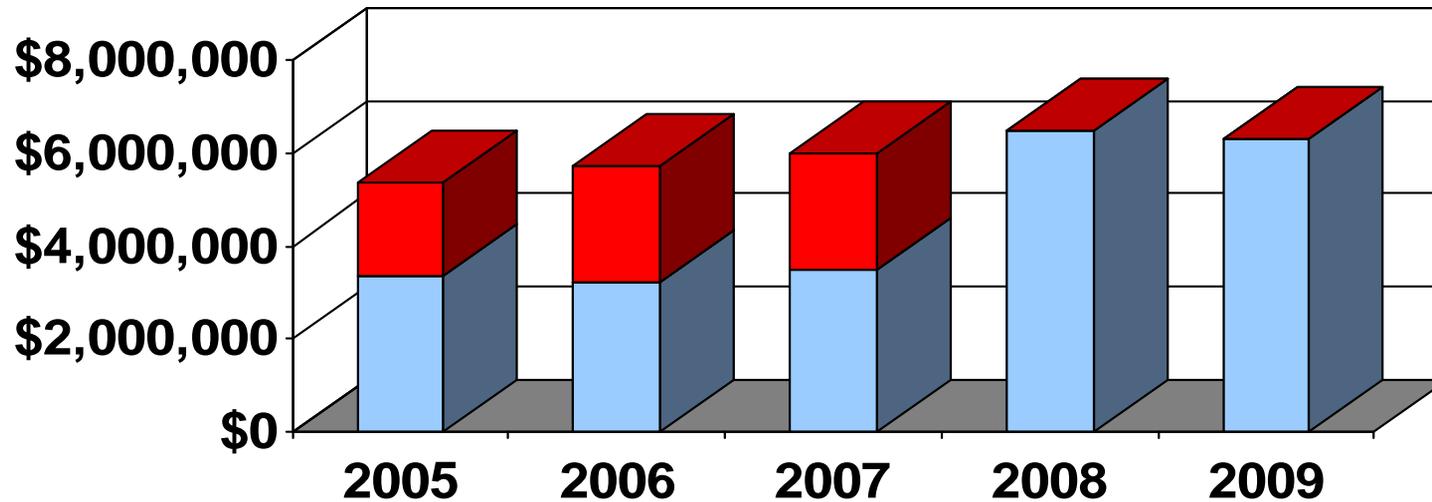
**Technical Services**

Industrial Pretreatment Program, Laboratory/Analytical Testing, Biosolids Handling Program and Septage Receiving Program

	579,000	7%
--	---------	----

**TOTAL SEWER FUND BUDGET**                      **\$8,172,500**    **100%**

# Sewer Fund Surplus



■ Bio-Nutrients Reserve

■ In April 2007, \$10,000,000 was borrowed for the Bio-Nutrient project which released the Bio-Nutrient Reserve of \$2,500,000 to the Sewer Surplus funds.

# Springettsbury Sewer Reserves 2010 – 2014 Capital Improvements Program

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

	<u>1/1/2010</u>	<u>1/1/2011</u>	<u>1/1/2012</u>	<u>1/1/2013</u>	<u>1/1/2014</u>
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	
Total Capital Available	<u>\$ 5,770,000</u>	<u>\$ 4,417,000</u>	<u>\$ 2,467,000</u>	<u>\$ 737,000</u>	<u>\$ (1,163,000)</u>
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>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2013</u>	<u>Total</u>
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>

# Sewer Fund Intermunicipal Reserves 2010 – 2014 Capital Improvements Program

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

	<u>1/1/2010</u>	<u>1/1/2011</u>	<u>1/1/2012</u>	<u>1/1/2013</u>	<u>1/1/2014</u>
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	-	-	-	-	-
Total Capital Available	<u>\$ 3,750,000</u>	<u>\$ (12,840,000)</u>	<u>\$ (15,340,000)</u>	<u>\$ (15,240,000)</u>	<u>\$ (14,640,000)</u>
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>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
*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
Total Projects	<u>\$ 17,190,000</u>	<u>\$ 3,100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,790,000</u>

\* 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.

# Goals for 2010

- Job Retention and Economic Growth within the Community through the Development Authority
- Road Improvements:
  - Improvements to the intersection of Route 462 and Route 24
- Biological Nutrient Removal (BNR) Construction
- Capital Investment for Buildings and Parks

# Springettsbury Township Contact Information

- If you have any questions regarding this presentation or the proposed 2010 Budget, please contact the Township Manager at (717) 757-3521
- Thank you!