

Springettsbury Township

York County, Pennsylvania



2014 Budget

Adopted December 12, 2013



Table of Contents

INTRODUCTION

Township Profile	1
Springettsbury Township Election Structure	3
Board of Supervisors	4
Organizational Structure	5
Township Manager's Budget Message	7

FINANCIAL OVERVIEW

Financial Overview & Policies	11
Budget Highlights	15
Budget Schedule	16
Where Resident's Tax Dollar Goes	17
Budget Summary	18
Revenue Comparison	19
Fund Summary	20
General Fund Budget	21
Revenue Summary	22
Expenditure Summary	26

OPERATING BUDGETS

General Government

Board of Supervisors	27
Township Manager/General Administration	28
Finance Department	30
Tax Collection	32
Professional Services	33
Information Services	34

Public Safety

Police Department

Administration	36
Supervision	37
Patrol	38
Vehicles	39
Fire Services (YAUFR)	40
Emergency Medical Services	42

Community Development

Community Development	44
-----------------------	----

Public Works

Public Works

General Services	47
Street Cleaning	49
Snow and Ice Removal	50
Traffic Signs and Lines	51
Sidewalks and Curbs Maintenance and Repairs	52
Storm Sewers Maintenance and Repairs	53
Highways Maintenance and Repairs	54
Township Buildings	55
Parks Maintenance	57

Community and Cultural Services

Parks and Recreation Department	58
---------------------------------	----

Debt Service

Debt Service	62
--------------	----

Contributions

Contributions	63
---------------	----

Fixed/Sundry

Insurances	64
Employee Benefits	65
Other	66
Interfund Operating Transfers	67

Other Funds

Commonwealth Liquid Fuels	68
Subdivision Recreation Fund	69
Petitioned Street Light Fund	71
Capital Improvement Fund	72
Storm Water Fund	73
Library Fund	74

Sewer Fund

Revenues	75
Expenses	77

Capital Improvements – Sewer Fund

Sewer Reserves Fund	79
Sewer Intermunicipal Fund	80

Sewer Fund – Division Narratives

Administration Division	81
Collection System Division	82
Technical Services Division	84
Treatment Division	85

Departmental Staffing Levels – 2013 & 2014

Departmental Staffing Levels	86
------------------------------	----

Glossary

Glossary	89
----------	----

LIST OF FIGURES

Figure 1 - Springettsbury Township Zoning Districts 1

Figure 2 – Township Administration Building 2

Figure 3 - Springettsbury Township Election Structure 3

Figure 4 - Board of Supervisors Organizational Structure 5

Figure 5 - Springettsbury Township Staff Organizational Structure 6

Figure 6 - Where Resident's Tax Dollar Goes 17

Figure 8 - 2014 Revenue Comparison 19

Figure 9 - 2014 Fund Summary 20

Figure 10 - 2014 General Fund Revenues & Fund Balance, \$13,459,725 21

Figure 11 - General Fund Appropriations, \$13,459,725 21

Figure 12 - Revenue Summary 22

Figure 13 - Expenditure Summary 26

Figure 14 - Board of Supervisors Budget 27

Figure 15 - Township Manager/General Administration Budget 28

Figure 16 - Finance Department Budget 30

Figure 17 - Tax Collection Budget 32

Figure 18 - Professional Services Budget 33

Figure 19 - Information Services Budget 34

Figure 20 - Police Department: Administration Budget 36

Figure 21 - Police Department: Supervision Budget 37

Figure 22 - Police Department: Patrol Budget 38

Figure 23 - Fire Services (YAUFR) Budget 40

Figure 24 - Emergency Medical Services Budget 42

Figure 25 - Community Development Budget 44

Figure 26 - Building Renovations to the Old ‘Road House’ Restaurant on East Market Street 46

Figure 27 - Public Works Department: General Services Budget 47

Figure 28 - Public Works Department: Street Cleaning Budget 49

Figure 29 - Public Works Department: Snow & Ice Removal Budget 50

Figure 30 - Public Works Department: Traffic Signs & Lines Budget 51

Figure 31 - Public Works Department: Sidewalks & Curbs Budget 52

Figure 32 - Public Works Department: Storm Sewers Budget 53

Figure 33 - Public Works Department: Highway Maintenance & Repairs Budget 54

Figure 34 - Public Works Department: Township Buildings 55

Figure 35 - Public Works Department: Parks Maintenance 57

Figure 36 - Parks & Recreation Department Budget 58

Figure 37 - Debt Service Budget 62

Figure 38 - Contributions Budget 63

Figure 39 - Insurances Budget 64

Figure 40 - Employee Benefits Budget 65

Figure 41 - Fixed/Sundry Other Budget	66
Figure 42 - Interfund Operating Transfers Budget.....	67
Figure 43 - Commonwealth Liquid Fuels Fund Budget	68
Figure 44 - Subdivision Recreation Fund Budget	69
Figure 45 - Petitioned Street Light Fund Budget.....	71
Figure 46 - Capital Improvement Fund Budget.....	72
Figure 47 - Storm Water Fund Budget	73
Figure 48 - Library Fund Budget.....	74
Figure 49 - Sewer Fund Revenues Budget	75
Figure 50 - Sewer Fund Expenses Budget	77
Figure 51 - 2014 to 2018 Sewer Fund Capital Improvement Program	79
Figure 52 - 2014 to 2018 Sewer Intermunicipal Fund.....	80



Township Profile

Springettsbury Township is a municipal corporation organized under the Pennsylvania Second Class Township Code.

Since 1963, Springettsbury Township has functioned under the supervisor-manager type of government. The board of supervisors is responsible for establishing policies of the township, as well as other legislative responsibilities. The township manager is the chief administrative officer of the township and is appointed by the board of supervisors.

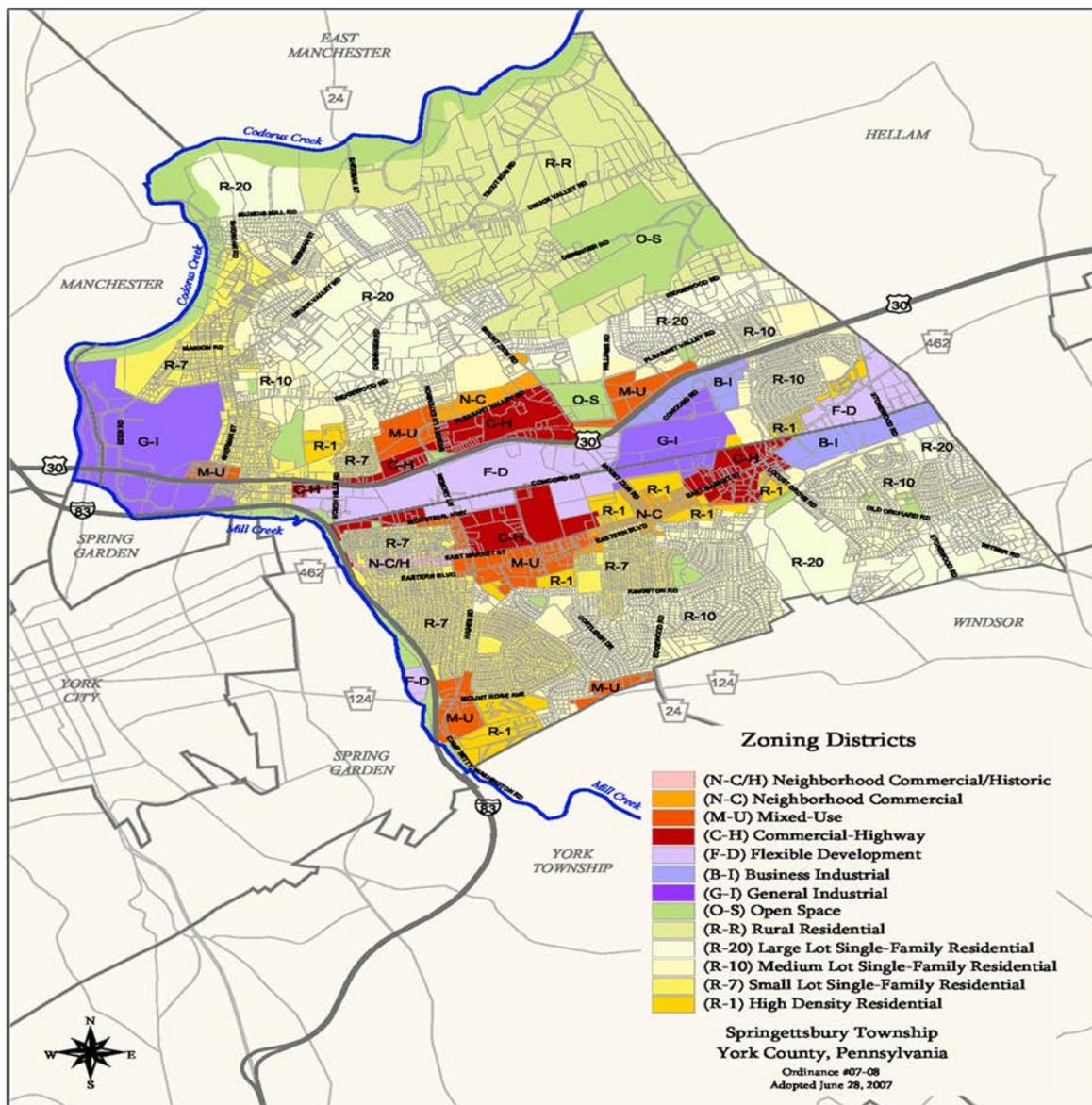


Figure 1 - Springettsbury Township Zoning Districts

The township has various boards and commissions that address specific issues such as subdivisions, planning and zoning, recreation, historic preservation, recycling and economic development. These boards are comprised of township residents appointed by the board of supervisors. Springettsbury Township is governed by a board of five supervisors elected-at-large by the voters for a six-year term.

Years ago, supervisors were mainly in charge of maintaining roads and bridges as well as plowing snow in the winter. Today, as the needs of township residents have grown, so has the role of township supervisor. From public safety, to emergency services, to environmental protection, these volunteer public servants assume an even-greater role in providing services and facilities to respond to citizens' needs. Most important is to meet the demands of a constantly increasing array of state and federal mandates.

The board of supervisors serves as the township's legislative body, setting policy, enacting local ordinances, adopting budgets and levying taxes.



Figure 2 – Township Administration Building

Springettsbury Township Election Structure

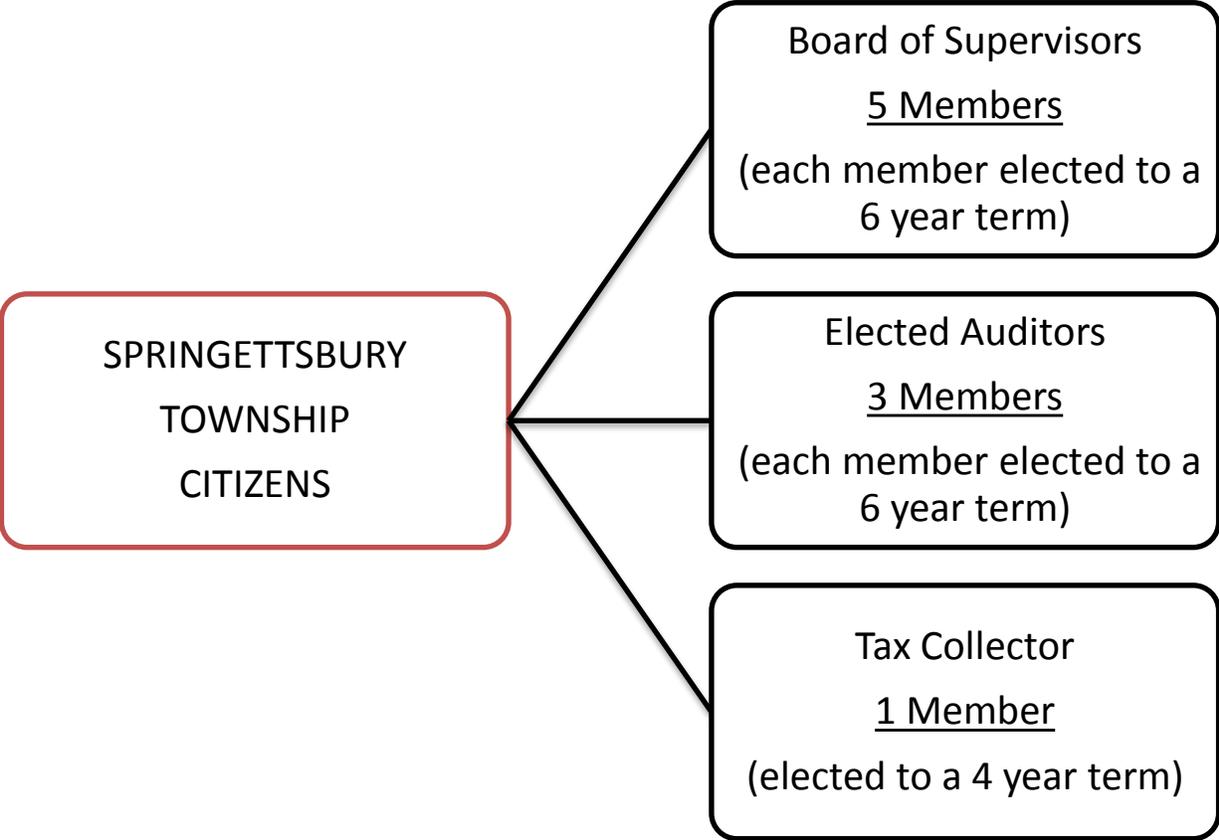


Figure 3 - Springettsbury Township Election Structure

Springettsbury Township Board of Supervisors



William Schenck



George Dvoryak



Julie Landis



Kathleen Phan



Mark Swomley

Township Manager



John J. Holman
Springettsbury Township
1501 Mt. Zion Road
York, Pennsylvania 17402

Board of Supervisors Organizational Structure

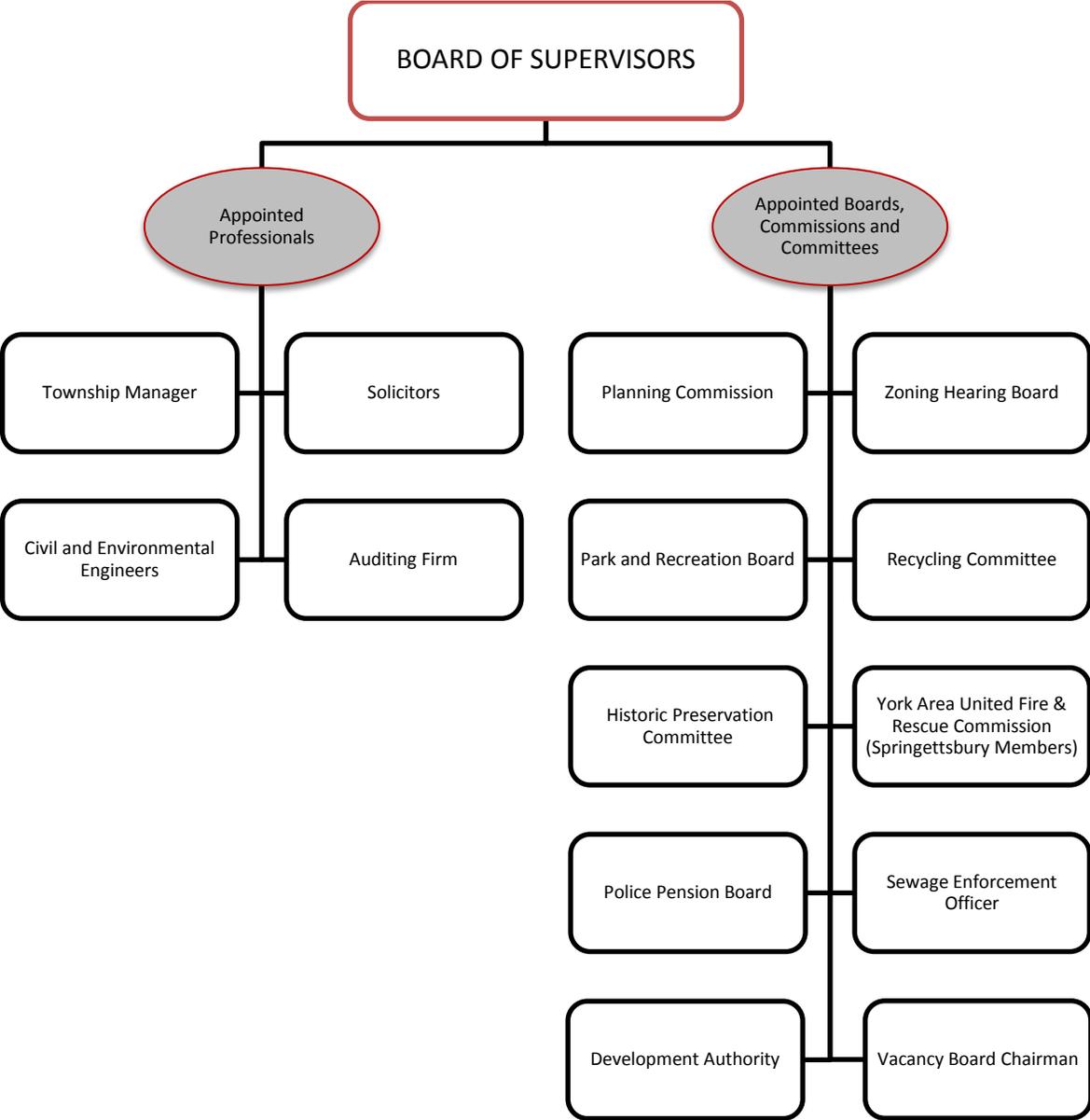


Figure 4 - Board of Supervisors Organizational Structure

Springettsbury Township Staff Organizational Structure

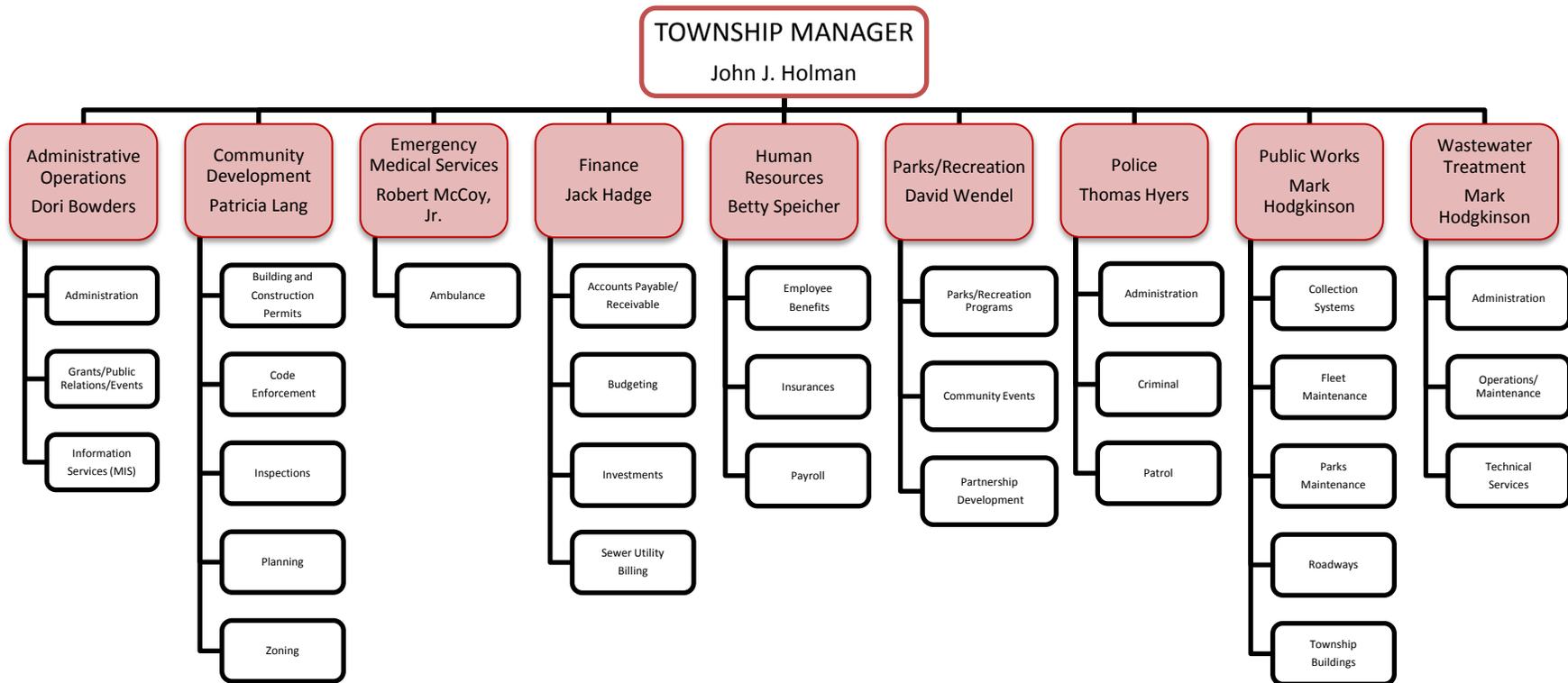


Figure 5 - Springettsbury Township Staff Organizational Structure

Budget Message from the Township Manager

On behalf of the directors and staff, I am pleased to present to the board of supervisors the 2014 budget for Springettsbury Township. This budget focuses on continuing to meet township priorities while taking into consideration the continuing underlying economic conditions faced by our residents and businesses.

The township continues to maintain the full quality and level of service to our residents in a slow-moving economy while having its first modest increase in property taxes in over ten years. The property tax rate increased .013 mills (0.87 mills to 1.00 mill), or \$12.96 per year for a home assessed at \$100,000. The cost of living over this ten year period averaged 2.55 percent while the property tax increase for the same period was 1.0 percent.

The increase in the tax rate is to help with costs that have risen over the past ten years while dealing with some reductions in revenues. Over this period of time, personnel costs, insurance rates, utilities, unfunded mandates (Affordable Care Act, Volunteer Fire Presumption Act, etc.) and MS4 storm water requirements have led to increasing costs. The township has been addressing these issues through use of new technologies and workplace methodologies to help lower overall manpower needs and costs.

The township has also seen a reduction in some revenues over this same time period. This includes permit fees for development; as the township is close to full build-out. The reduction of state revenues in the areas of recycling funding and pension aid, and the reduction of insurance premium refunds are a factor as well.

Year in Review

The township achieved a number of its goals in 2013, including year two of the street sign replacement program, improvements to roadways, economic redevelopment and improvements to the township MIS systems, including social media. The township also entered into a cooperative services study with York County and other municipalities to draft a plan of action to meet the new storm water regulations as required under Act 167 of the state statutes and the Chesapeake Bay agreements.

Completed Projects in 2013

- Completed the widening of the intersection of State Routes 462 and 24, including Route 462 from Locust Grove Road to State Route 24.
- Widening of Mount Rose Avenue-Prospect Road from Camp Betty Washington Road to Hartford Road.
- Repair and maintenance of the local roadway system planned for 2013.
- Stonewood Park walking trail, including improved ADA accessibility.



- Protection of the Camp Security site when ownership of the remaining land was transferred to the township.
- Haines Road sewer rehabilitation projected awarded.
- New communication systems implemented through social media and newsletter improvements. The township newsletter received an award for excellence from the Pennsylvania State Association of Township Supervisors.

Economic/Business Development in 2013

- Towneplace Suites by Marriott on Concord Road
- HAAS Architectural Millwork on East Market Street
- Syncreon on Memory Lane
- Chick-Fil-A on East Market Street
- Lumber Liquidators on Whiteford Road
- Pier 1 Imports on Concord Road
- Sincerely Yours at Mount Zion and Pleasant Valley Road
- The Goddard School on Theater Lane
- Caterpillar on Memory Lane



Short Term Goals and Initiatives in 2014

- Street construction, maintenance and improvements
 - Widening of Mount Rose Avenue from Hartford Road to Chambers Road is under construction. The final phase, the 'Longstown' intersection, is in the construction phase and scheduled to be completed in 2015.
 - The third year of the three-year street sign replacement program is planned. The Township is on schedule to meet the new Federal Highway Administration requirements.
 - Repair and maintenance of the local roadway system, including replacement of the storm water pipe crossing under Alpine Road.
 - Continuation of efforts to obtain approval of the Davies Drive rail crossing to complete the Concord Road east/west connector.
- Capital Improvements
 - Construction of the new fire station on Commons Drive to replace Springetts Fire Station on East Market Street which is a cooperative project with the volunteer fire fighters association and the township. Estimated completion date is May/June 2014.
 - Design/engineering work and plans for police and administration building. This will include a review of budgeting methodologies with staff.



- General
 - Control expenditures while maintaining the quality of service to residents.
 - Improved use and awareness of the new township communication system termed NatGeo 3.0.
 - Develop long term strategic planning
 - Prepare for the start of a new comprehensive plan initiative to include review of historic preservation program.

- Sewer Improvements
 - Five-year rate program will be reviewed by staff.
 - Review and update of long-term improvement program (twenty-year plan). This plan was established and approved in 2007. The update will be completed in April 2014.
 - Fayfield and East Market Street sewer rehabilitation projects.
 - Flood protection for the York diversion pump station.
 - Interstate 83 Exit 18 sewer realignments in support of the Exit 18 improvements.

- Storm Sewer Improvements
 - Continued development of “Best Management Program” for storm water management (MS4) and meeting the requirements of state Act 167.
 - Working cooperatively with the county and other municipalities to develop a model storm water program to meet the EPA and DEP requirements.

Long Term Strategic Goals and Objectives

- Strategic Planning
 - Job retention and economic growth within the community through the Springettsbury Township Development Authority and collaboration with private agencies.
 - Capital investments for township buildings and parks: continuing review for the renovation/construction of municipal infrastructure, including the police and administration facilities. This includes a strong emphasis on environmental consciousness including geothermal and possible solar powered systems.
 - Development of energy efficiency programs.
 - Concentrating on studying and when practicable, implementing inter-municipal program development.

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



I would like to thank the department directors and staff members who assisted in the preparation of the various budget components.

Respectfully submitted,

John J. Holman

John J. Holman, ICMA-CM
Township Manager



Financial Overview and Policies

Fund Structure

The accounts of the township are organized based on funds and account groups, each of which is considered a separate accounting entity. Operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. Township resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. The township appropriates all funds in its budget process.

2014 General Fund Budget Summary

The general fund budget does include a modest increase in property taxes of 0.13 mills (from 0.87 mills to 1.00 mills). The total 2014 budget is \$13,459,725 as opposed to the 2013 adopted budget, as amended, of \$13,183,778. The increase from 2013 to 2014 is \$275,947 or approximately 2.09 percent. Reviews of each of the major line items in the budget are listed below:

Board of Supervisors (400)

Includes costs for compensation and operating expenses for the board supervisors.

Township Manager/Administration (401)

This line item includes funding for the offices of the township manager, administration and human resources.

Finance (402)

This line item includes funding for the finance department. There continues to be a strong emphasis on training which is essential to maximize use of the financial software system.

Tax Collection (403)

Payment to the elected tax collector and York Adams Tax Bureau is funded under this line item. This is based upon the estimated payment of the amount to be collected in both property and 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.

Information Services - MIS (407)

The MIS budget is for systems management of software programs and computer hardware. The proposal includes replacement of dated computer workstations and training for staff on the existing computer systems.

Police - Administration, Patrol, Supervision, Vehicles (410)

This provides for the department's basic responsibilities. The township will continue the "coffee with the chief" forums and working with Central York School District in order to continue the COPS in School program.



Fire - Administration, Protection (411)

Provides for the direction of all fire suppression and rescue operations through the York Area United Fire and Rescue (YAUFR) service. This will be the sixth full year of operation for this organization.

Emergency Medical Services (412)

This line item provides for ambulance services. The township is exploring all options for providing an Advanced Life Support (ALS) service as opposed to the current Basic Life Support (BLS) service.

Community Development (414)

This budget includes funding for planning, zoning, building permits, and code enforcement. There is continued 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 to work on options of alternative fuel vehicles to help control fuel costs.

Public Works - Street Cleaning (431)

This line item includes street cleaning and leaf collection for township residents.

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-owned curbs and sidewalks.

Public Works - Storm Sewers (436)

Program for cleaning approximately 1,088 catch basins.

Public Works - Highways (438)

Program, combined with the 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 parks 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.

Fixed/Sundry - Debt Service (471)

Line items for township principal and interest payments for notes/bonds. The township established a line of credit in the amount of \$3.5 million in November 2012 at a rate of 1.85 percent for various capital projects.



Community and Cultural Services - Library (481)

Provides for contribution 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.

Fixed Sundry - Other (489)

Postage costs, taxes, contingency and refunds.

Interfund Operating Transfers (492)

Provides an account for transferring funds from the general fund to other township funds, including the capital fund.

2014 Sewer and Other Funds Budget Summary

Listed below is a short summary of the 2014 sewer and other funds budgets:

Sewer Fund (80)

The sewer fund provides for operation of the Springettsbury Township sanitary sewer system. Overall, the fund is strong and financially viable. The budget for 2014 is \$9,797,000 which represents a decrease of \$242,000 from the 2013 budget of \$10,039,000. The decrease in the budget is due to a change in calculation of depreciation and a reduction in the electrical/utility costs.

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. This plan is scheduled for review and update by April 2014. Based on a review of the necessary capital improvements, staff has recommended that rates remain the same as in 2013.

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 budget for 2014 is \$679,000. Overall, the township will continue the local road improvement program and work on replacing street signage (phase three) throughout the township.

Subdivision Recreation Fund (21)

Revenues for this fund are derived from developers who are required to pay \$1,658 per proposed dwelling unit in lieu of contributing land. These funds are utilized for improvements to the township parks. The 2014 budget of \$10,000 includes minor improvements and maintenance to park facilities. Additional park maintenance and improvements are funded through the general and capital fund budgets.

Petitioned Street Light Fund (23)

Revenue derived through an annual property assessment covers the expense of operating and repairing streetlights within the township. The 2014 budget is \$82,000. Improved and unimproved properties are assessed \$.45 per front footage.



Capital Improvement Fund (30)

The 2014 budget is \$4,500,000. This includes road and sidewalk improvements, fire building, park improvements and financing of engineering plans and specifications for the police and administration buildings, along with payment of debt service.

The building improvement program (police, fire, administration) began with an understanding that the existing HVAC systems in the buildings would have to be replaced. This led to a review, both structural and code-related, of the roof structure and building conditions of the police and administration buildings. 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 existing 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.

Storm Water Fund (33)

This fund was adopted by ordinance in 1993 (Ordinance No. 93-12) and has an estimated 2013 fund balance of \$100,730. The township utilizes interest income from the fund. The 2014 budget is \$500 and is used to maintain drainage basins.

Library Fund (48)

Funds were 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. The proposed 2014 budget is \$2,000.

Note: Library services are available to residents of the township at The Art Institute of York located at 1409 Williams Road, York, Pennsylvania. Library hours are Monday through Thursday, 12:00 p.m. to 8:00 p.m., and Friday, 12:00 p.m. to 5:00 p.m. Find more information about the Art Institute of York's library services at www.yorklibraries.org.



Budget Highlights

Budget Introduction

As stated earlier in my *Budget Message*, the budget does include an increase of 0.13 mills in property taxes over the 2013 rate. The municipal tax rate for 2014 is 1.00 mills.

Staff continues to modify the budget document to create an operational and policy document that addresses the objectives of the board of supervisors and township manager, as developed in work sessions held on October 2, 9, 30, November 14, and 20, respectively.



In preparing this budget, staff relied upon past financial results, 2013 second and third quarter budget figures, and estimated year-end revenues and expenditures. There was also a careful review of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual 2009 through 2013 expenditures was conducted. This provided a solid historical perspective for preparing the 2014 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 (YAUFR) service was carried over from the years 2009 through 2013 into the 2014 budget process. The year 2014 will be the sixth full year of operation for this shared service and the fourth full year with a single uniform collective bargaining agreement for the members.



Budget Schedule

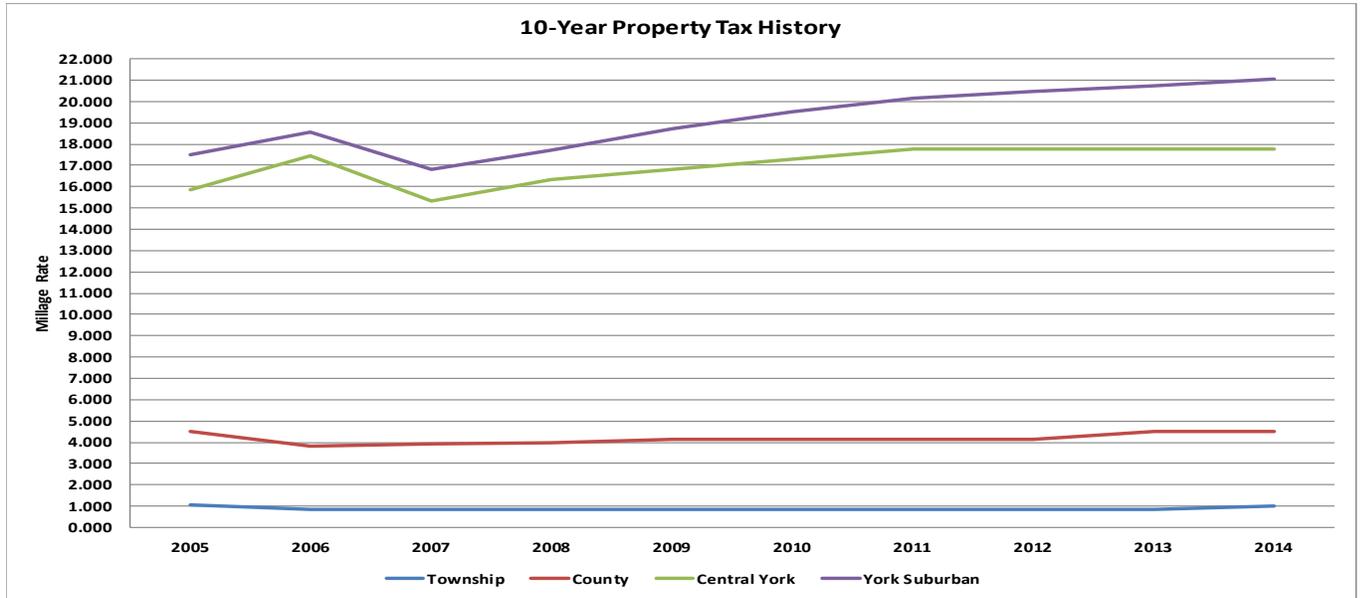
JULY							AUGUST						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6					1	2	3
7	8	9	10	11	12	13	4	5	6	7	8	9	10
14	15	16	17	18	19	20	11	12	13	14	15	16	17
21	22	23	24	25	26	27	18	19	20	21	22	23	24
28	29	30	31				25	26	27	28	29	30	31

SEPTEMBER							OCTOBER						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7			1	2	3	4	5
8	9	10	11	12	13	14	6	7	8	9	10	11	12
15	16	17	18	19	20	21	13	14	15	16	17	18	19
22	23	24	25	26	27	28	20	21	22	23	24	25	26
29	30						27	28	29	30	31		

NOVEMBER							DECEMBER						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2							
3	4	5	6	7	8	9	1	2	3	4	5	6	7
10	11	12	13	14	15	16	8	9	10	11	12	13	14
17	18	19	20	21	22	23	15	16	17	18	19	20	21
24	25	26	27	28	29	30	22	23	24	25	26	27	28
							29	30	31				

2014 Budget Schedule	
June 29, 2013	Township Manager’s Introduction to the 2014 Budget at Staff Meeting
August 9, 2013	2014 Budget Preparation Material is provided to Department Directors & Managers
August 30, 2013	Department Directors & Managers return completed 2014 Budget Materials to the Township Manager & Finance
September 1 – September 20, 2013	Township Manager review of 2014 Budget Preparation Material with Department Directors & Managers
September 17, 2013	Joint Meeting of YAUFR and Township’s Supervisors for 2014 YAUFR Budget Presentation
September 27, 2013	Township Manager’s 2014 Proposed Budget to the Board of Supervisors
October 2, 9, 30, 2013 November 14, 2013	Board of Supervisors 2014 Budget Work Sessions
November 20, 2013	2014 Proposed Budget introduced by the Board of Supervisors
November 22, 2013	Advertisement of 2014 Proposed Budget
December 12, 2013	Adoption of the 2014 Proposed Budget by the Board of Supervisors

Where Resident's Tax Dollar Goes



York Suburban School District

Category	Millage	Amount	Percent
Township	1.000	\$ 100	3.77%
School	21.038	\$ 2,104	79.22%
County	4.520	\$ 452	17.02%
TOTAL	26.558	\$ 2,656	100%

Central York School District

Category	Millage	Amount	Percent
Township	1.000	\$ 100	4.30%
School	17.760	\$ 1,776	76.29%
County	4.520	\$ 452	19.42%
TOTAL	23.280	\$ 2,328	100%

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

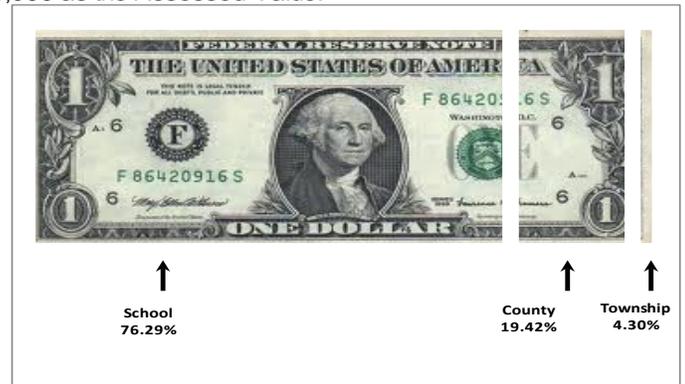


Figure 6 - Where Resident's Tax Dollar Goes

2014 Budget Summary

General Fund \$13,459,725 40.35%

Other Funds

Capital Improvement	4,500,000		
Commonwealth Liquid Fuels	679,000		
Library	2,000		
Petitioned Street Lights	82,000		
Storm Water Reserve	500		
Subdivision Recreation	10,000		
Other Funds Total		\$ 5,273,500	15.81%

Sewer Fund

General Operating	9,797,000		
Springettsbury Capital	1,225,000		
Intermunicipal Capital	3,600,000		
Sewer Fund Total		\$ 14,622,000	43.84%

ALL FUNDS TOTAL

\$33,355,225

Figure 7 - 2014 Budget Summary



2014 Revenue Comparison

Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Taxes	\$ 7,703,702	\$ 6,955,771	\$ 7,069,677	\$ 6,595,000	\$ 6,688,725
Real Estate Tax	1,772,971	1,779,136	1,783,940	1,750,000	2,030,000
Licenses and Permits	367,252	376,838	390,463	370,000	375,000
Fines and Forfeits	270,702	258,560	219,476	272,000	244,000
Interest Earnings	16,513	17,378	9,291	20,000	15,000
Rental of Buildings/Land	6,526	13,527	14,792	-	-
Intergovernmental Revenues	1,028,506	817,500	746,852	683,000	739,500
Charges for Services	1,715,341	1,614,413	1,915,188	1,614,500	1,836,500
Other Financing Sources	684,897	553,861	385,506	481,000	331,000
Total Revenue	\$ 13,566,410	\$ 12,386,985	\$ 12,535,187	\$ 11,785,500	\$ 12,259,725

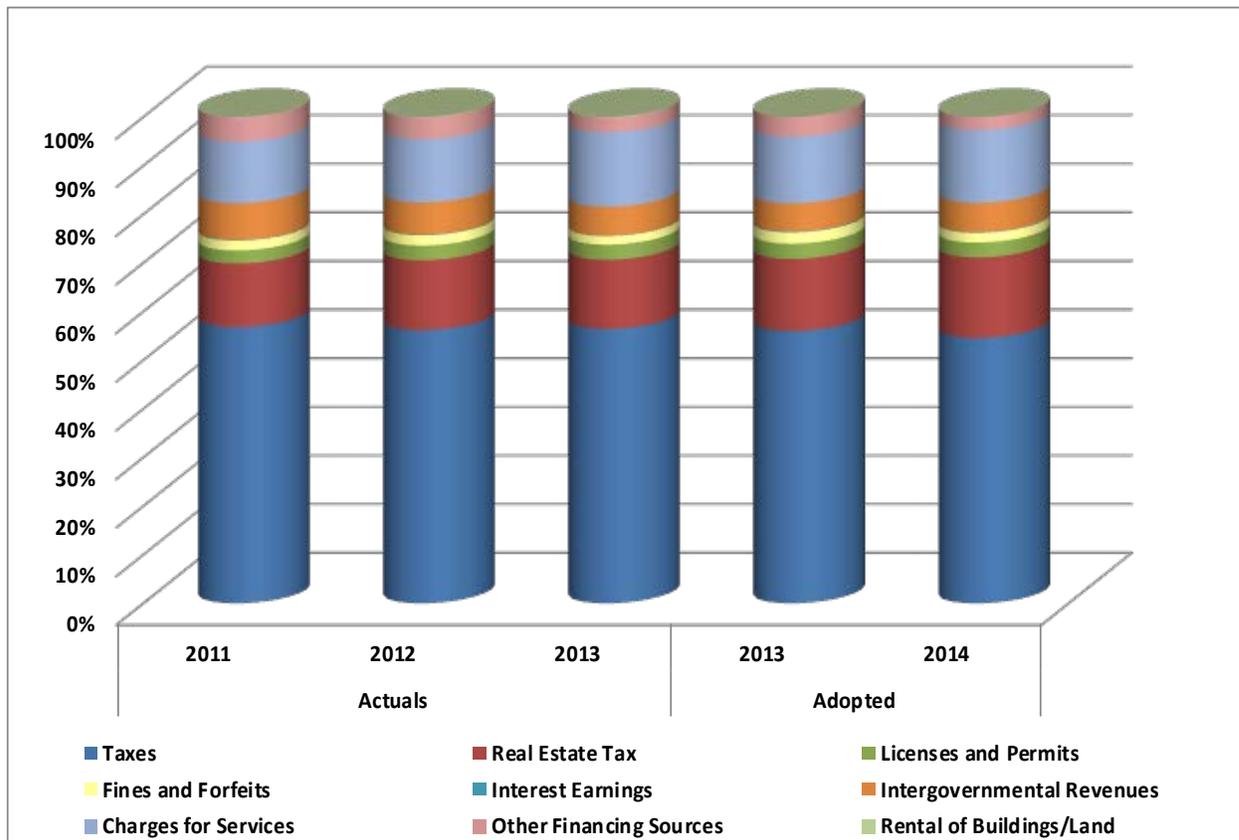


Figure 8 - 2014 Revenue Comparison

2009 - 2014 Fund Summary

Fund	Actuals			Adopted		Percent Change
	2011	2012	2013	2013	2014	
General Fund	\$ 12,788,095	\$ 12,633,098	\$ 13,065,745	\$ 13,183,778	\$ 13,459,725	2.05%
Sewer Fund	10,074,114	9,872,866	11,166,153	10,039,000	9,797,000	-2.47%
Other Funds	2,001,026	1,407,650	2,542,069	5,647,000	5,273,500	-7.08%
Total	\$ 24,863,235	\$ 23,913,615	\$ 26,773,967	\$ 28,869,778	\$ 28,530,225	-1.19%

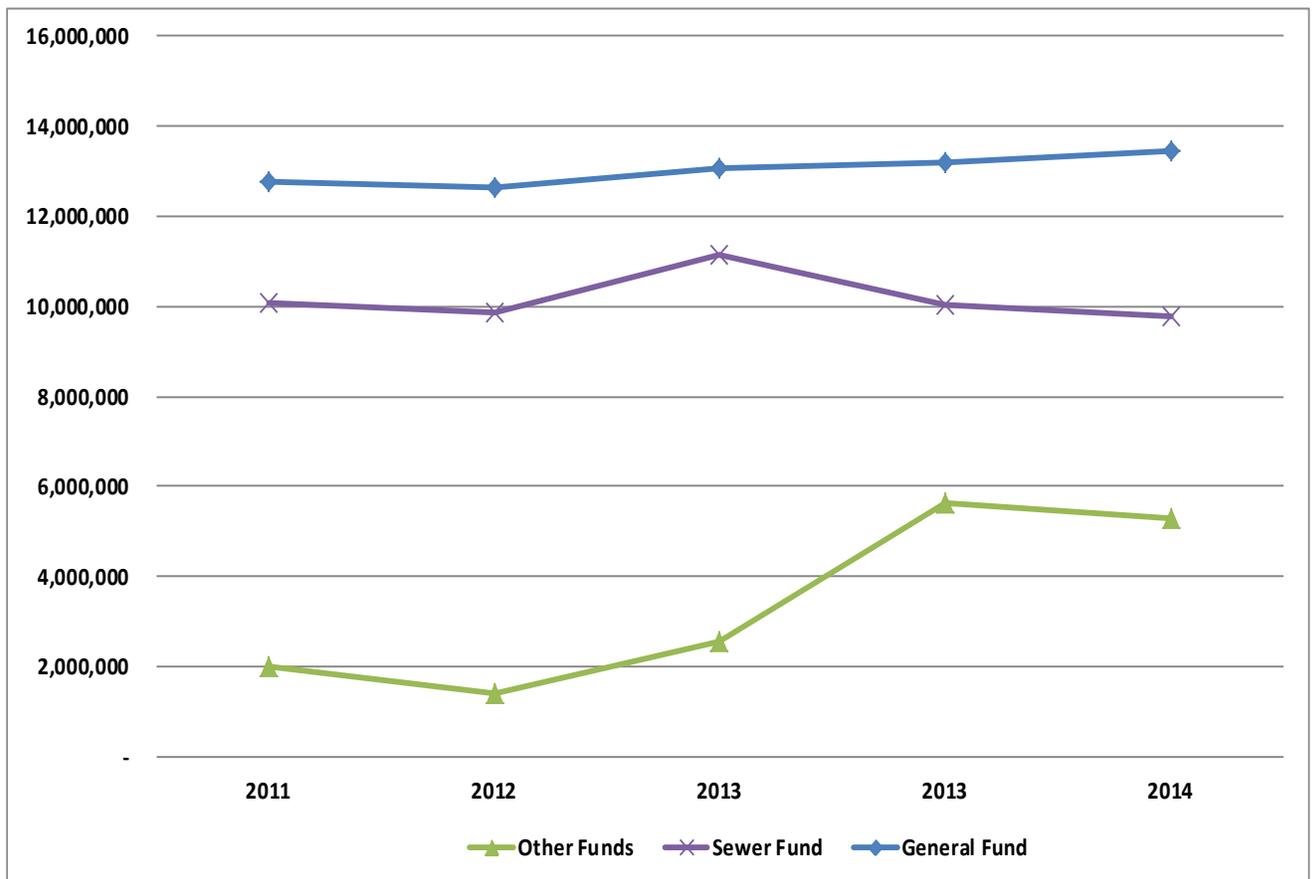


Figure 9 - 2014 Fund Summary

2014 General Fund Budget

Figure 10 - 2014 General Fund Revenues & Fund Balance, \$13,459,725

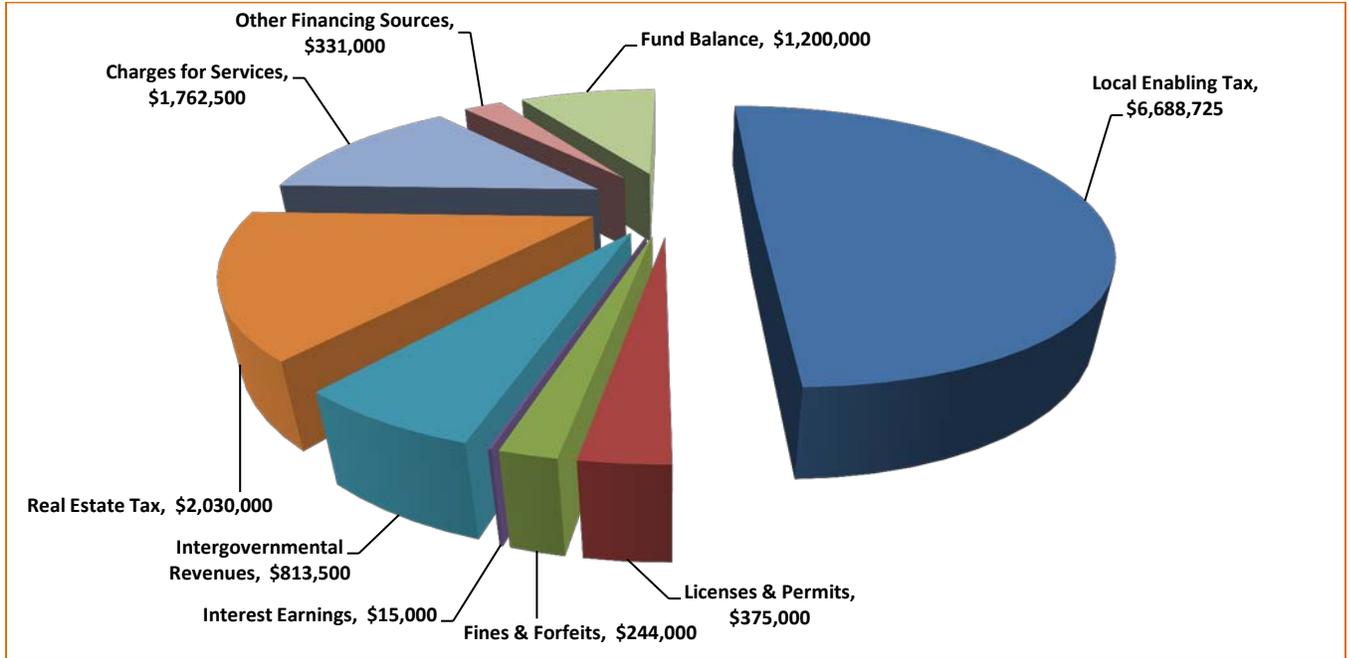
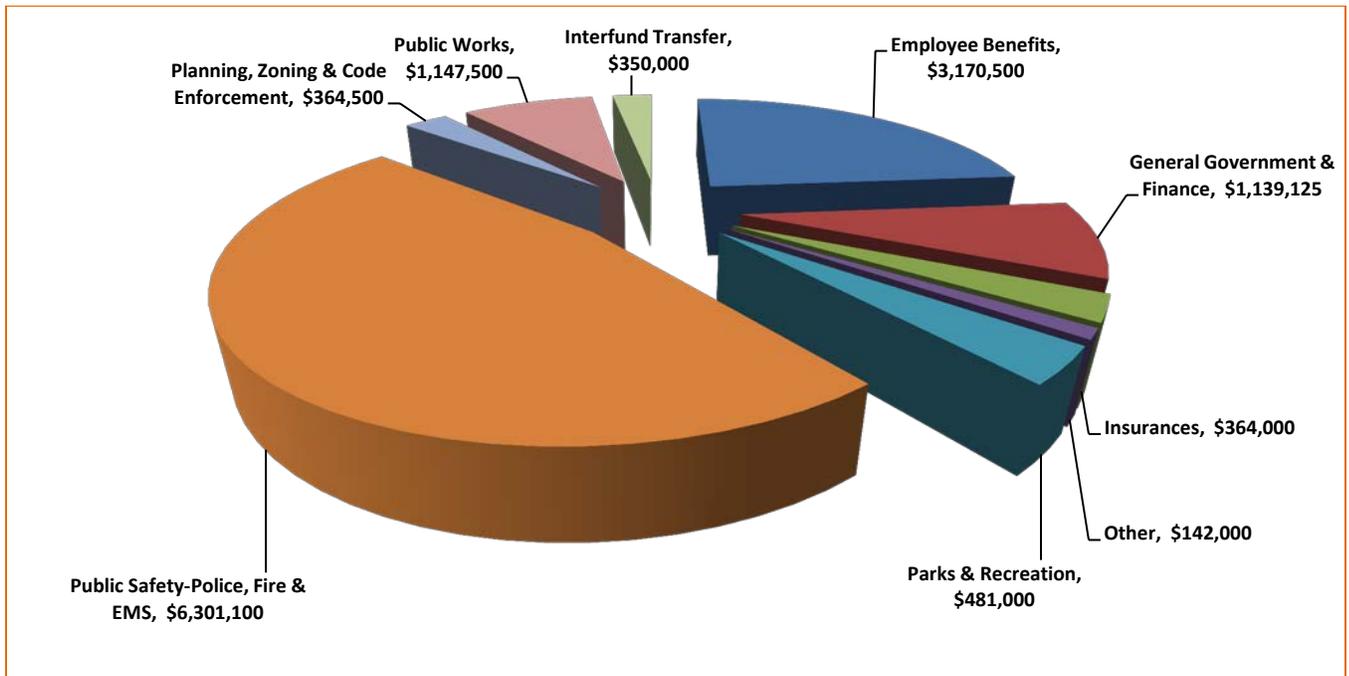


Figure 11 - General Fund Appropriations, \$13,459,725



Revenue Summary

Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Real Estate Taxes					
Real Estate Taxes-Current Year	\$ 1,741,702	\$ 1,745,310	\$ 1,750,000	\$ 1,725,000	\$ 2,000,000
Real Estate Taxes-Prior Year	31,269	33,826	33,940	25,000	30,000
Total Real Estate Taxes	\$ 1,772,971	\$ 1,779,136	\$ 1,783,940	\$ 1,750,000	\$ 2,030,000
Other Taxes					
Real Estate Transfer Tax	\$ 372,491	\$ 475,141	\$ 526,760	\$ 370,000	\$ 400,000
Earned Income Tax - Current Year	2,795,123	2,024,468	2,334,020	2,200,000	1,900,000
Earned Income Tax - Prior Year	711,021	892,629	546,333	350,000	588,725
Mercantile Tax	1,972,303	1,897,076	1,779,553	2,025,000	2,000,000
Local Services Tax	1,032,087	1,001,707	1,025,297	950,000	1,000,000
Business Privilege Tax	820,677	664,751	857,714	700,000	800,000
Total Other Taxes	\$ 7,703,702	\$ 6,955,771	\$ 7,069,677	\$ 6,595,000	\$ 6,688,725
Licenses & Permits					
Cable Television License	\$ 350,914	\$ 359,040	\$ 376,088	\$ 355,000	\$ 360,000
Plumbing Licenses	10,023	9,638	9,175	10,000	10,000
Total Licenses & Permits	\$ 360,937	\$ 368,678	\$ 385,263	\$ 365,000	\$ 370,000
Non-Business Licenses & Permits					
Road Cut Permits	\$ 6,315	\$ 8,160	\$ 5,200	\$ 5,000	\$ 5,000
Total Non-Business Licenses & Permits	\$ 6,315	\$ 8,160	\$ 5,200	\$ 5,000	\$ 5,000
Violations & Fines					
Vehicle Code Violations	\$ 71,488	\$ 63,741	\$ 55,580	\$ 80,000	\$ 70,000
Local & State Law Violations	147,429	137,478	147,225	170,000	152,000
State Vehicle Violations	22,729	22,504	14,121	21,000	21,000
Parking Violations	1,770	1,635	2,550	1,000	1,000
Court	27,286	33,202	-	-	-
Total Violations & Fines	\$ 270,702	\$ 258,560	\$ 219,476	\$ 272,000	\$ 244,000
Use of Funds & Property					
Interest	\$ 16,513	\$ 17,378	\$ 9,291	\$ 20,000	\$ 15,000
Total Use of Funds & Property	\$ 16,513	\$ 17,378	\$ 9,291	\$ 20,000	\$ 15,000
Rental of Buildings/Land					
Rental of Buildings/Land	\$ 6,526	\$ 13,527	\$ 14,792	\$ -	\$ -
Total Use of Funds & Property	\$ 6,526	\$ 13,527	\$ 14,792	\$ -	\$ -

Figure 12 - Revenue Summary

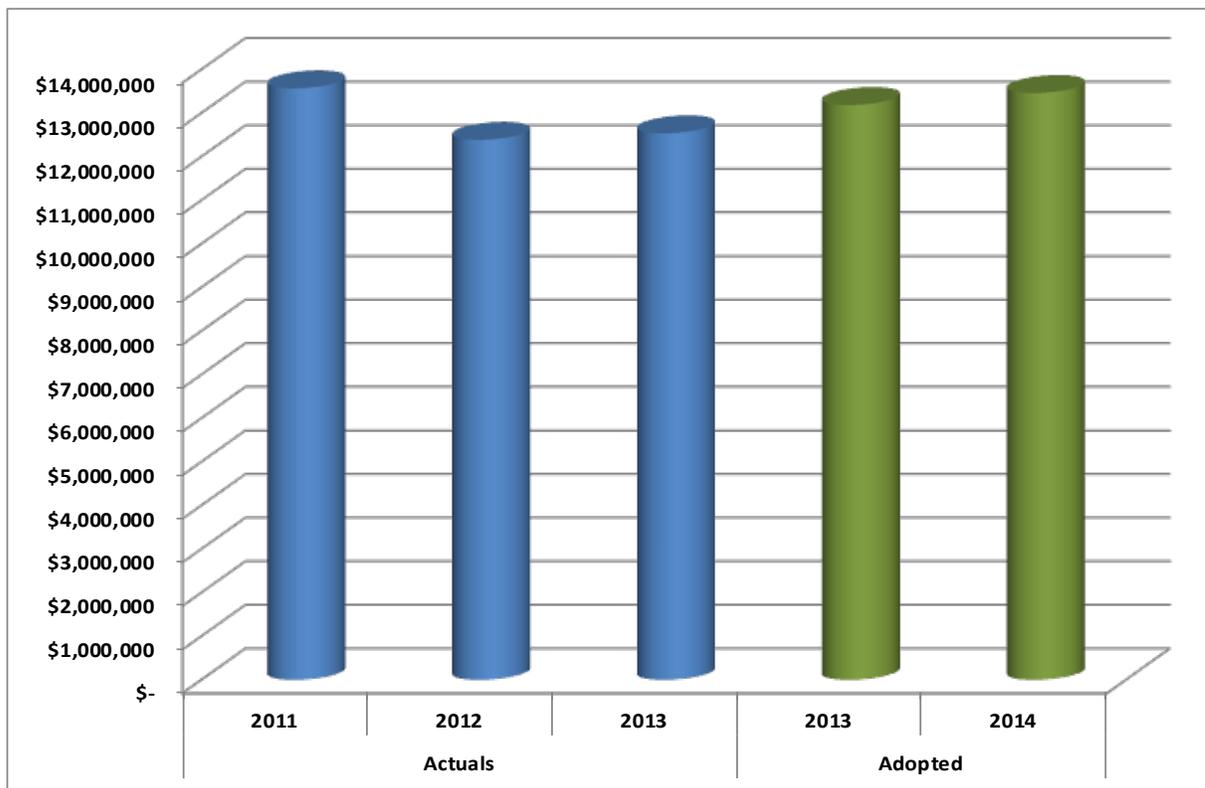


Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Intergovernmental Revenues					
Recycling Grant	\$ 110,885	\$ 72,451	\$ 79,408	\$ 66,500	\$ 75,000
State Highway Maintenance	19,911	17,048	18,588	14,000	14,000
Public Utility Realty Tax	11,031	12,718	11,208	11,000	11,000
Beverage Licenses	9,750	8,850	9,350	9,000	9,000
General Municipal State Pension Aid	709,329	450,590	470,007	450,000	490,000
Public Safety-Drug Task Force	-	75,049	-	-	-
DUI Enforcement - York County	31,493	24,850	22,023	25,000	25,000
Payment in Lieu of Taxes	1,703	1,686	1,718	1,500	1,500
Administrative Charges - YAUFRR	44,414	44,414	44,414	44,000	44,000
School District	89,766	63,171	66,044	61,000	65,000
Benchmark	224	12,840	17,080	1,000	5,000
EIT - Excess Fees	-	-	7,012	-	-
YATB Capital Closeout	-	33,832	-	-	-
Total Intergovernmental Revenues	\$ 1,028,506	\$ 817,500	\$ 746,852	\$ 683,000	\$ 739,500
Community Development					
Subdivision Fees	\$ -	\$ 1,040	\$ 2,080	\$ 5,000	\$ 2,500
Variances - Special Exception Fees	4,675	5,000	4,200	5,000	5,000
Land Developments	4,200	11,182	4,000	10,000	5,000
Sale of Maps & Publications	-	-	-	-	-
Building Permits	337,259	231,528	246,643	325,000	300,000
Plumbing Permits	4,863	6,791	8,037	5,000	5,000
Use and Occupancy Permits	10,675	11,700	13,025	10,000	10,000
Yard Sale Permits	2,600	2,395	2,300	2,000	2,000
Re-Inspection Fees	2,700	1,800	3,500	2,500	2,500
Others	15	1,320	150	4,000	500
Total Community Development	\$ 366,987	\$ 272,756	\$ 283,935	\$ 368,500	\$ 332,500
Police Services					
Police Special Services	\$ 19,757	\$ 25,736	\$ 26,539	\$ 20,000	\$ 20,000
Police Reports	9,932	10,178	11,029	10,000	10,000
Alarm Registration Fees	13,605	14,645	14,085	13,000	13,000
Reimbursement - U.S. Army	-	-	-	-	-
Others	5,625	2,403	1,633	3,000	3,000
Total Police Services	\$ 48,918	\$ 52,962	\$ 53,285	\$ 46,000	\$ 46,000
Public Works Services					
Other	\$ 15,765	\$ 2,585	\$ 1,307	\$ 2,000	\$ 2,000
Public Works Fees/Sales	3,220	977	8,690	1,000	5,000
Public Works Recycling Bins	1,422	1,529	3,405	1,000	3,000
Waste Reduction Fee	-	-	-	-	125,000
Public Works Inspections	6,590	7,060	5,895	5,000	6,000
Total Public Works Services	\$ 26,998	\$ 12,151	\$ 19,297	\$ 9,000	\$ 141,000



Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Wastewater Services					
Waste Reduction Fee	\$ -	\$ -	\$ 160,489	\$ -	\$ -
Sewer Fund - Administrative Charges	275,000	300,000	300,000	275,000	300,000
Donations & Sponsors	-	4,000	4,000	-	4,000
Sewer Certification Fees	10,040	12,760	11,900	12,000	12,000
Total Wastewater Services	\$ 285,040	\$ 316,760	\$ 476,389	\$ 287,000	\$ 316,000
Fire Services					
Emergency Medical Services	566,659	599,425	704,759	550,000	635,000
EMS - Memberships & Donations	72,990	72,155	74,904	70,000	72,000
Fire Relief Association Aid	120,049	68,258	73,830	68,000	74,000
Total Fire Services	\$ 759,698	\$ 739,838	\$ 853,493	\$ 688,000	\$ 781,000
Parks & Recreation Services					
Program Fees	\$ 64,311	\$ 65,822	\$ 64,931	\$ 65,000	\$ 65,000
Ticket Sales/Commissions	13,358	15,607	17,002	15,000	15,000
Trip Fees	47,241	31,967	41,095	35,000	35,000
Recreation Rentals	5,055	5,495	5,365	5,000	5,000
Other	-	51	51	-	-
Donations & Sponsorships	33,953	38,238	39,005	35,000	40,000
WSBA Sponsorship	4,500	4,500	4,500	4,500	4,500
Park Celebration	42,934	45,460	47,036	45,000	45,000
Park Meters	2,312	3,305	2,388	2,500	2,500
Vendor Commissions	7,833	5,548	6,706	8,000	7,000
Total Parks & Recreation Services	\$ 221,498	\$ 215,994	\$ 228,079	\$ 215,000	\$ 219,000
Miscellaneous Revenues					
Miscellaneous Revenues	\$ 6,201	\$ 3,953	\$ 710	\$ 1,000	\$ 1,000
Total Miscellaneous Revenues	\$ 6,201	\$ 3,953	\$ 710	\$ 1,000	\$ 1,000
Other Financing Sources					
Sale of Fixed Assets	\$ -	\$ 10,096	\$ 5,371	\$ 5,000	\$ 5,000
Total Other Financing Sources	\$ -	\$ 10,096	\$ 5,371	\$ 5,000	\$ 5,000
Fund Transfers					
Waste Reduction Reserve	\$ 100,000	\$ 146,180	\$ -	\$ 100,000	\$ -
Total Fund Transfers	\$ 100,000	\$ 146,180	\$ -	\$ 100,000	\$ -
Insurance Reimbursements					
Insurance Reimbursements	\$ 517,729	\$ 345,715	\$ 314,265	\$ 375,000	\$ 325,000
Total Insurance Reimbursements	\$ 517,729	\$ 345,715	\$ 314,265	\$ 375,000	\$ 325,000

Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Refunds					
Refunds	\$ 67,168	\$ 51,870	\$ 65,870	\$ 1,000	\$ 1,000
Total Refunds	\$ 67,168	\$ 51,870	\$ 65,870	\$ 1,000	\$ 1,000
Use of Fund Balance					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 1,398,278	\$ 1,200,000
Total Use of Fund Balance	\$ -	\$ -	\$ -	\$ 1,398,278	\$ 1,200,000
Total	\$ 13,566,410	\$ 12,386,985	\$ 12,535,187	\$ 13,183,778	\$ 13,459,725



Revenue Source - Summary	Actuals			Adopted	
	2011	2012	2013	2013	2014
Taxes	\$ 7,703,702	\$ 6,955,771	\$ 7,069,677	\$ 6,595,000	\$ 6,688,725
Real Estate Tax	1,772,971	1,779,136	1,783,940	1,750,000	2,030,000
Licenses and Permits	367,252	376,838	390,463	370,000	375,000
Fines and Forfeits	270,702	258,560	219,476	272,000	244,000
Interest Earnings	16,513	17,378	9,291	20,000	15,000
Building/Land Rental	6,526	13,527	14,792	-	-
Intergovernmental Revenues	1,028,506	817,500	746,852	683,000	739,500
Charges for Services	1,715,341	1,614,413	1,915,188	1,614,500	1,836,500
Other Financing Sources	684,897	553,861	385,506	481,000	331,000
Use of Fund Balance	-	-	-	1,398,278	1,200,000
Total Revenues	\$ 13,566,410	\$ 12,386,985	\$ 12,535,187	\$ 13,183,778	\$ 13,459,725

Expenditure Summary

Expense Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
General Fund					
Board of Supervisors	\$ 26,455	\$ 24,741	\$ 24,672	\$ 26,125	\$ 26,125
Township Manager/General Admin.	518,007	516,347	500,738	528,475	507,500
Finance Department	263,245	256,884	254,628	257,500	252,000
Tax Collection	26,103	18,659	18,140	21,500	21,500
Professional Services	252,993	247,896	301,355	248,500	234,000
Information Services	122,088	75,260	87,529	80,250	98,000
Police Department	2,922,660	3,062,656	3,016,071	3,078,400	3,242,600
Fire Department - YAUFR	2,479,091	2,200,418	2,291,558	2,285,728	2,489,500
Emergency Medical Service	537,126	551,775	560,435	548,500	569,000
Community Development	333,833	358,860	378,779	333,800	364,500
Public Works	1,189,472	1,152,526	1,123,940	1,234,000	1,147,500
Parks & Recreation	471,706	457,369	480,728	483,500	481,000
Total General Fund Expenses	\$ 9,142,778	\$ 8,923,391	\$ 9,038,574	\$ 9,126,278	\$ 9,433,225
Debt Service					
Debt Service	\$ -	\$ -	\$ 2,898	\$ 25,000	\$ 55,000
Total Debt Service	\$ -	\$ -	\$ 2,898	\$ 25,000	\$ 55,000
Community & Cultural Services					
Contributions	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Total Community & Cultural Services	\$ 37,000				
Fixed/Sundry					
Insurances	\$ 277,578	\$ 279,839	\$ 297,660	\$ 319,000	\$ 364,000
Employee Benefits	3,041,919	2,944,867	3,032,925	3,111,500	3,170,500
Other	30,442	30,462	126,898	50,000	50,000
Refunds	8,380	7,964	-	-	-
Interfund Operating Transfers	250,000	409,575	529,790	515,000	350,000
Total Fixed/Sundry	\$ 3,608,317	\$ 3,672,707	\$ 3,987,273	\$ 3,995,500	\$ 3,934,500
Total Expenses	\$12,788,095	\$12,633,098	\$13,065,745	\$13,183,778	\$13,459,725

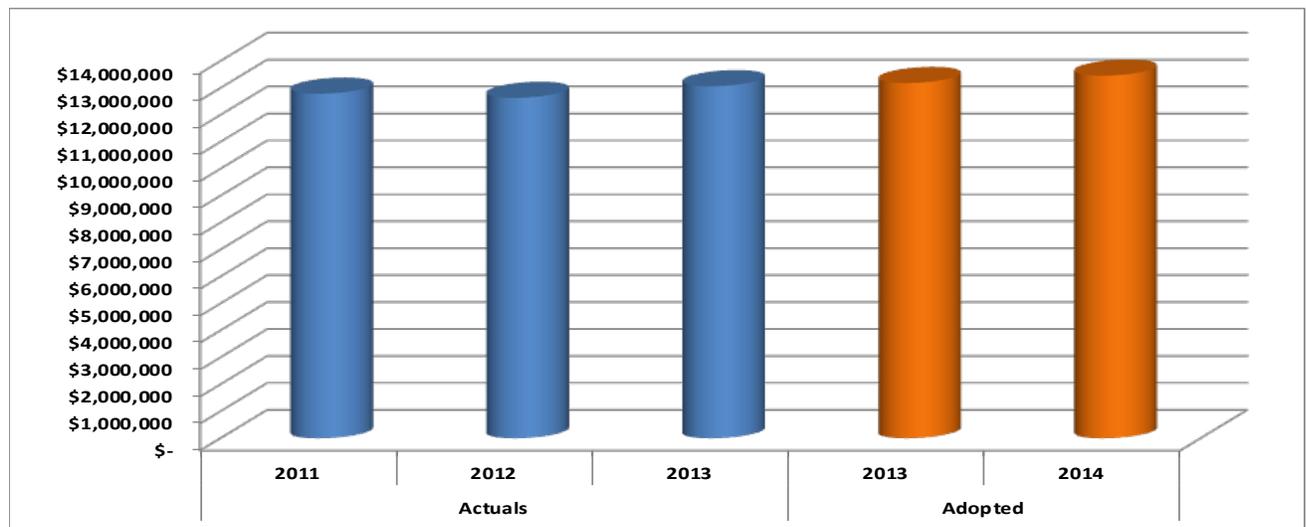


Figure 13 - Expenditure Summary



Operating Budgets – General Government

Board of Supervisors – Account 10400

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 21,125
22110	Materials/Supplies	2,702	1,572	1,283	3,000	2,500
49110	Training/Development	3,127	2,544	2,764	2,500	2,500
Total		\$ 26,455	\$ 24,741	\$ 24,672	\$ 26,125	\$ 26,125

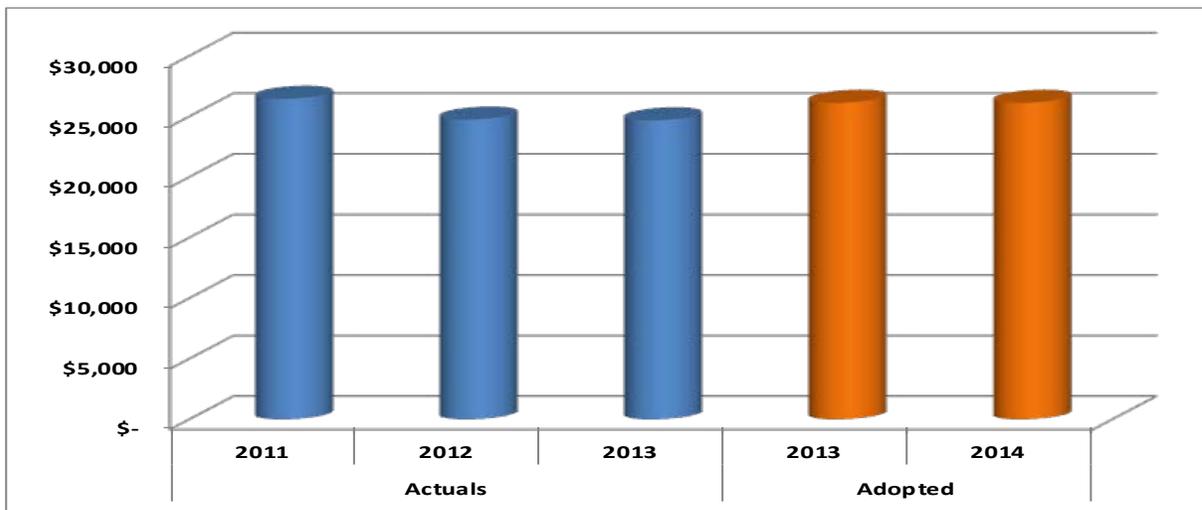


Figure 14 - Board of Supervisors Budget

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 chairman of the board. The responsibilities of the board are defined under the Commonwealth of Pennsylvania’s 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 in addition to appointing a township manager, auditor, solicitor, engineer and township residents to various boards and commissions. The supervisors establish other policies and measures as well to 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.

Operating Budgets – General Government

Township Manager/General Administration – Account 10401

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 418,268	\$ 377,738	\$ 380,884	\$ 424,000	\$ 415,000
22110	Materials/Supplies	7,386	6,646	7,230	9,975	8,000
26110	Minor Equipment	-	-	-	500	500
33110	Advertising/Printing	29,076	29,248	31,210	30,000	30,000
45110	Contract Services	28,489	65,930	62,631	26,000	26,000
46110	Rental/Lease	20,709	20,709	7,446	21,000	15,000
49110	Training/Development	8,507	8,540	10,080	12,000	10,000
71410	Capital Equipment	3,134	7,537	1,257	5,000	3,000
Total		\$515,569	\$516,347	\$500,738	\$528,475	\$507,500

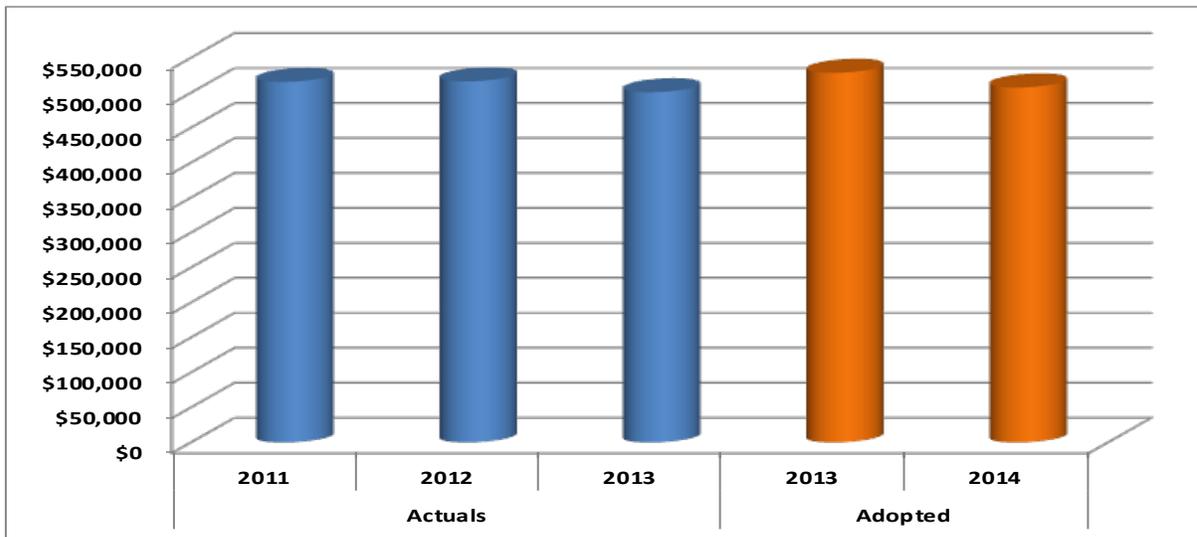


Figure 15 - Township Manager/General Administration Budget

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 resources, development authority, and management of pension plans. General administration salaries include the manager of administrative operations, human resources director, manager of information services, events/public relations/grants administrative assistant, administrative/human resources assistant and receptionist. The materials and supplies line



item includes a variety of office supplies. Contract services also include 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, social media, 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 the Springettsbury Township Development Authority.

The township manager performs other functions as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

Program Objectives

General Administration will be undertaking the following program directives:

- Continued development of township economic development program through the Springettsbury Township Development Authority with emphasis on increasing employment opportunities.
- Continue aggressive grant program and coordination of the grant fund in support of township objectives.
- Continued development of public awareness of township programs and projects through special mailings, township newsletter, social media programs and the website.
- Continue programs to update policy documents in accordance with state and federal statutes.
- Continue to implement and update payroll benefits programs.
- Coordinate strategic planning initiative and capital development projects.

Operating Budgets – General Government

Finance Department – Account 10402

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 247,629	\$ 244,995	\$ 238,152	\$ 243,000	\$ 240,000
11115	Treasurer's Compensation	3,000	-	-	-	-
22110	Materials/Supplies	1,773	2,159	1,637	3,500	2,500
45110	Contract Services	4,497	4,497	11,578	4,500	4,500
49110	Training/Development	6,345	4,536	3,000	6,000	4,500
52110	Bank Service Charges	-	698	260	500	500
Total		\$263,245	\$256,884	\$254,628	\$257,500	\$252,000

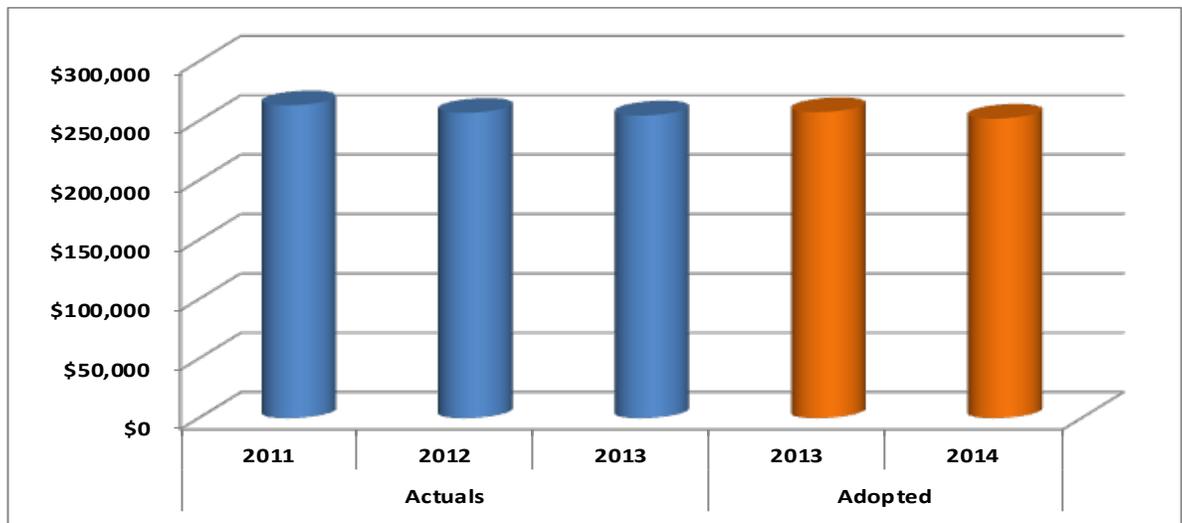


Figure 16 - Finance Department Budget

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, with the exception of payroll, culminate in the finance department.



Program Objectives

- During the 2013 financial year, finance staff continued to concentrate on assignments based upon changes and new programs being introduced within the Municipal Information Services (MUNIS) financial system. Focus on training and cross training of staff again will be emphasized in 2014.
- Objectives in 2014 will continue with the ongoing fixed assets project. Special focus will be on the development of a debt management policy for the township's financial reporting for the Standard and Poor's review in 2015.



Operating Budgets – General Government

Tax Collection – Account 10403

Tax Collector’s Commissions	
Tax	Rate
Real Estate Tax	1.00%
Mercantile and Business Privilege Tax	2.00%
Local Services Tax	2.00%

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11150	Commissions	\$ 25,384	\$ 18,244	\$ 18,140	\$ 20,000	\$ 20,000
22110	Materials/Supplies	718	415	-	500	500
53160	Insurance/Bond	-	-	-	1,000	1,000
Total		\$26,103	\$18,659	\$18,140	\$21,500	\$21,500

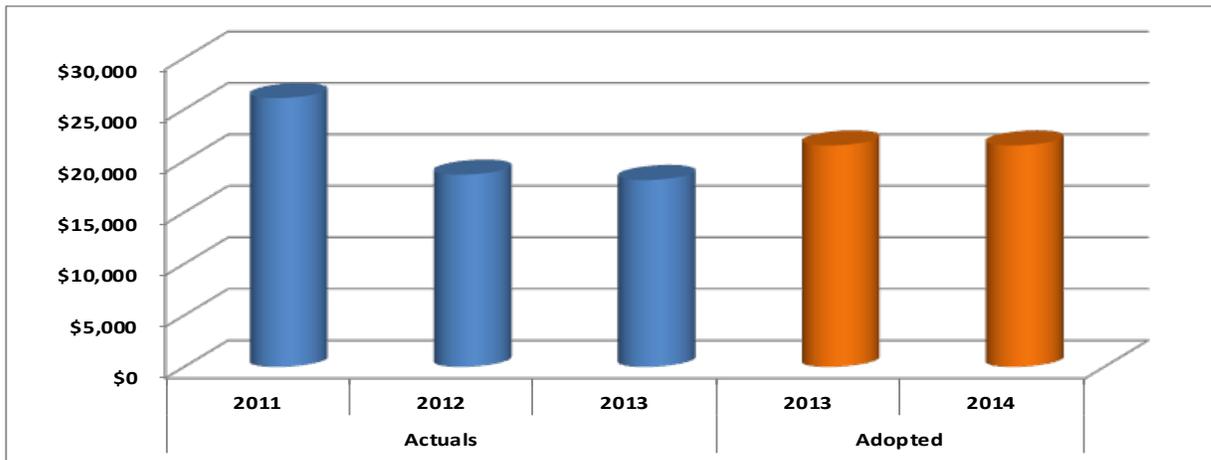


Figure 17 - Tax Collection Budget

Program Description

The township tax collector is an elected official and 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 local services taxes.

Budget Commentary

The tax collector is compensated on a commission basis at a rate established by Springettsbury Township Ordinance 2009-01. Materials and supplies include funds for forms, envelopes, postage, and other office supplies.

Operating Budgets – General Government

Professional Services – Account 10404

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
29111	Auditing Services	\$ 19,836	\$ 18,729	\$ 18,853	\$ 21,000	\$ 20,000
30100	Engineering Services	120,015	107,920	160,725	112,500	100,000
31110	Legal Services	105,777	113,740	101,947	100,000	100,000
31115	Other Professional Services	7,365	7,508	19,830	15,000	14,000
Total		\$252,993	\$247,896	\$301,355	\$248,500	\$234,000

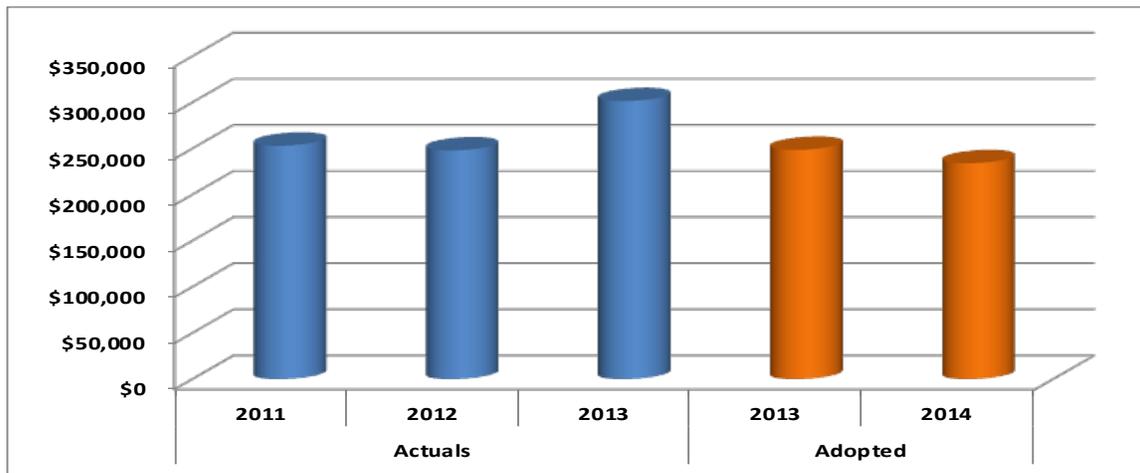


Figure 18 - Professional Services Budget

Program Description

Township Auditors prepare the annual audit based upon the township’s financial system. This financial statement becomes the official report concerning 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.

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

Township Environmental Engineer prepares the design and specifications for municipal environmental projects.

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.

Operating Budgets – General Government

Information Services – Account 10407

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
22110	Materials/Supplies	\$ 8,029	\$ 7,634	\$ 7,755	\$ 9,000	\$ 9,000
26110	Minor Equipment	675	971	1,000	1,000	1,000
27110	Repair/Maintenance	6,972	6,129	7,281	7,000	7,500
32210	Communications	924	883	871	1,000	1,000
45110	Contract Services	49,081	58,923	66,927	59,000	78,500
49110	Training/Development	4,408	721	2,445	2,000	1,000
71410	Capital Equipment	51,998	-	1,250	1,250	-
Total		\$122,088	\$75,260	\$87,529	\$80,250	\$98,000

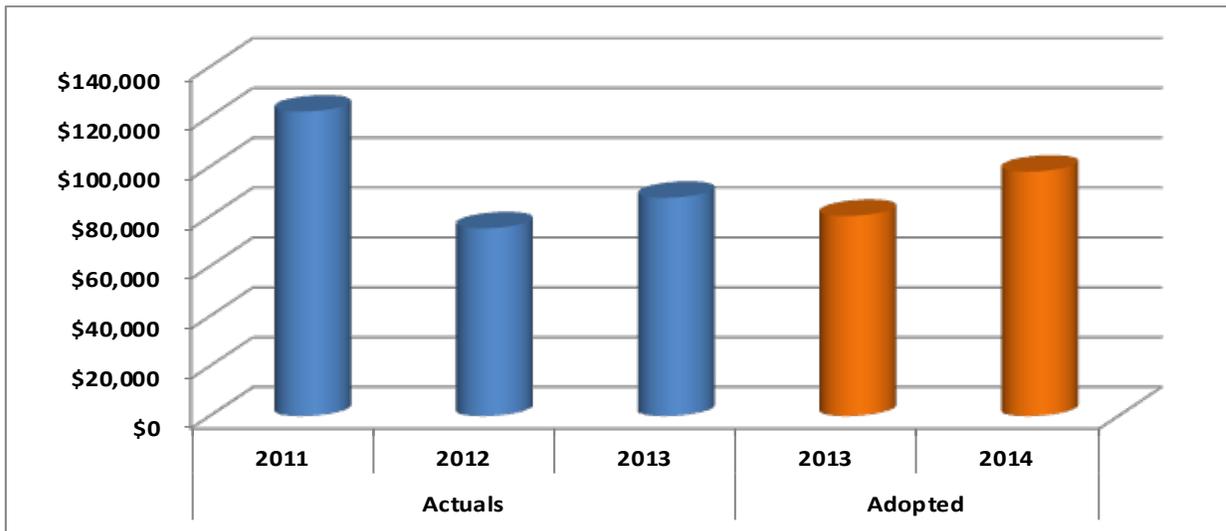


Figure 19 - Information Services Budget

Program Description

This program provides information services to the township’s LAN/WAN systems, on-line auction services, telecommunications, audio/video systems, print/copy systems, fire/security systems, internet services, website, social media, wastewater PLC system and wireless communications. MIS is a functional division within administration and reports to the manager of administrative operations. This program activity also provides technical and substantial service support and training to staff. The township also uses outside contractors for additional specialized support services.

Program Objectives

In 2013, information services completed the following program projects:

- Replaced obsolete workstations and software.
- Provided additional upgrades and enhancements to the township’s Information services.
- Provided additional ‘thin clients’ to network.
- Provided IT services/support to YAUFR
- Worked on reducing contract/agreement costs
- Provided GIS mapping and enhancements
- Assisted in the development of a citizens request application process
- Installed new copiers at a substantial cost savings to the township
- Provided increased network/internet/email security enhancements.
- Provided additional network storage.

In 2014, information services will be undertaking the following program projects:

- Continue to provide additional enhancements to the township’s information network through software, hardware and virtualization configurations.
- Continue to explore means on cost savings and increasing users’ productivity through technology
- Provide IT services for the new fire station.
- Continue to enhance and expand the township’s GIS systems.
- Continuing the development of a strategic information services plan.
- Continuing to work with the finance department and the township manager to enhance the MUNIS financial software and reporting.
- Phase out all Microsoft Windows XP operating systems.



Operating Budgets – Public Safety

Police Department – Account 10410

Police Administration

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 156,464	\$ 162,735	\$ 209,729	\$ 212,000	\$ 211,500
11130	Overtime	67	905	153	1,000	1,000
Total		\$156,531	\$163,640	\$209,881	\$213,000	\$212,500

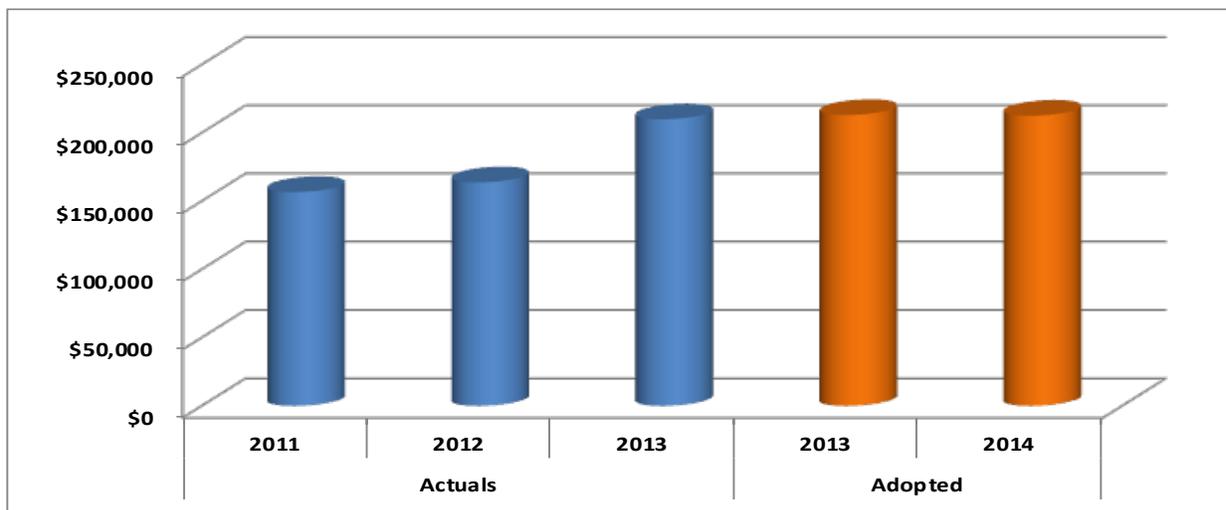


Figure 20 - Police Department: Administration Budget

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 Command & Supervision



Program Description

The current command structure of the police department consists of the chief of police who reports directly to the township manager, two lieutenants, four sergeants and three corporals. This management team provides direction and supervision to all subordinate patrol and investigative personnel. The department is divided into an operational and administrative component, both of which are led by a specific

lieutenant. There is one sergeant and one corporal assigned to each patrol squad with the remaining sergeant assigned as the commander of the criminal investigations division. Each member of the management team has supervisory and administrative responsibilities.



Police Department - Supervision

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
12111	Salaries/Wages-Lieutenants	\$ 154,567	\$ 145,487	\$ 200,566	\$ 200,000	\$ 202,000
12112	Salaries/Wages-Sergeants	346,651	297,893	273,507	278,000	373,000
12113	Salaries/Wages-Corporals	243,848	305,609	297,060	340,000	264,000
12132	Overtime-Sergeants	10,186	8,130	3,123	7,000	8,000
12133	Overtime-Corporals	10,108	13,125	6,349	14,500	11,000
Total		\$765,360	\$770,245	\$780,604	\$839,500	\$858,000

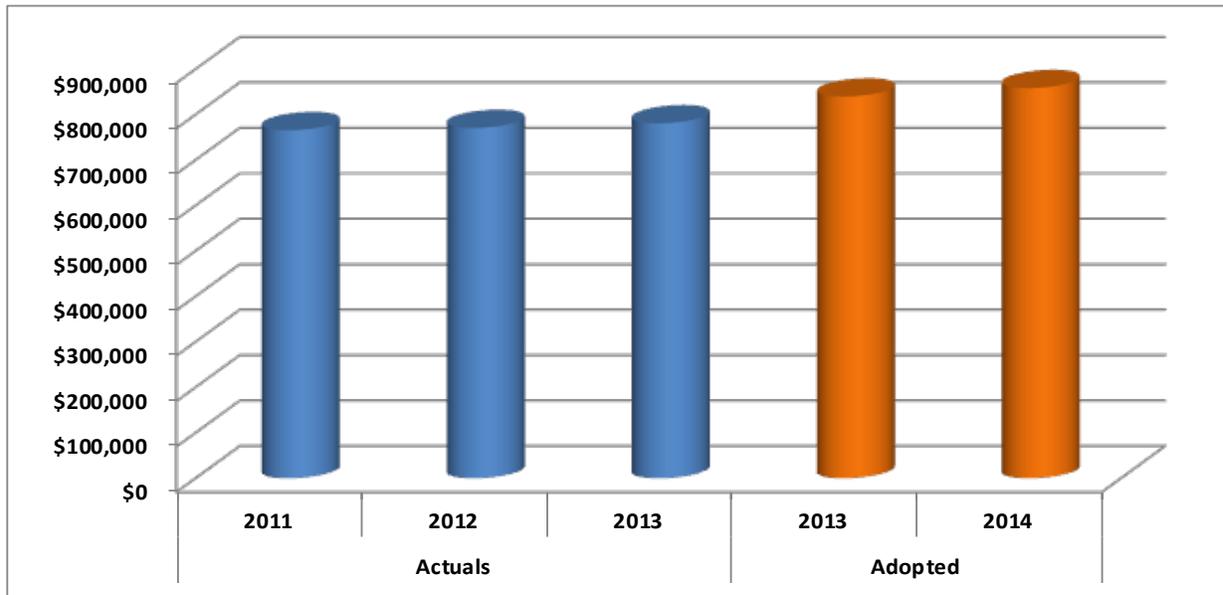


Figure 21 - Police Department: Supervision Budget

Police Department - Patrol

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
12110	Salaries/Wages-Patrolmen	\$ 1,625,354	\$ 1,546,416	\$ 1,723,850	\$ 1,729,500	\$ 1,779,000
12115	Salaries/Wages-Crossing Gaurds	20,091	20,030	19,689	21,000	21,000
12117	K-9 Lease	2,301	2,266	2,171	2,300	2,300
12130	Overtime-Patrolmen	151,639	162,932	125,051	103,000	103,000
22110	Materials/Supplies	11,204	14,600	12,788	12,500	14,000
22113	K-9 Food	124	-	461	400	300
22410	Ammunition	15,993	11,083	4,544	5,700	15,000
23210	Vehicle Equipment Expense	8,637	8,992	9,590	15,500	12,000
24110	Uniforms	35,319	43,479	29,196	29,000	32,000
26110	Minor Equipment	8,094	9,427	4,831	6,000	15,000
27110	Repair/Maintenance	5,867	5,089	1,596	5,000	5,000
29410	Animal Control	15,830	15,366	15,614	17,000	17,000
32210	Communications	11,075	11,579	7,313	11,000	10,500
45110	Contract Services	22,333	36,160	18,300	19,000	21,500
45113	K-9 Vet Services	466	282	455	500	500
46110	Rental/Lease	19,009	21,412	20,417	22,500	21,000
49110	Training/Development	14,679	14,040	22,310	23,000	20,000
49113	K-9 Training	4,067	1,823	1,845	2,000	2,000
71410	Capital Equipment	28,614	127,811	-	-	81,000
71412	Capital Equipment (Total Stations)	-	-	905	1,000	-
71417	CRASH Vehicle	74	936	-	-	-
Total		\$2,000,769	\$2,053,722	\$2,020,926	\$2,025,900	\$2,172,100

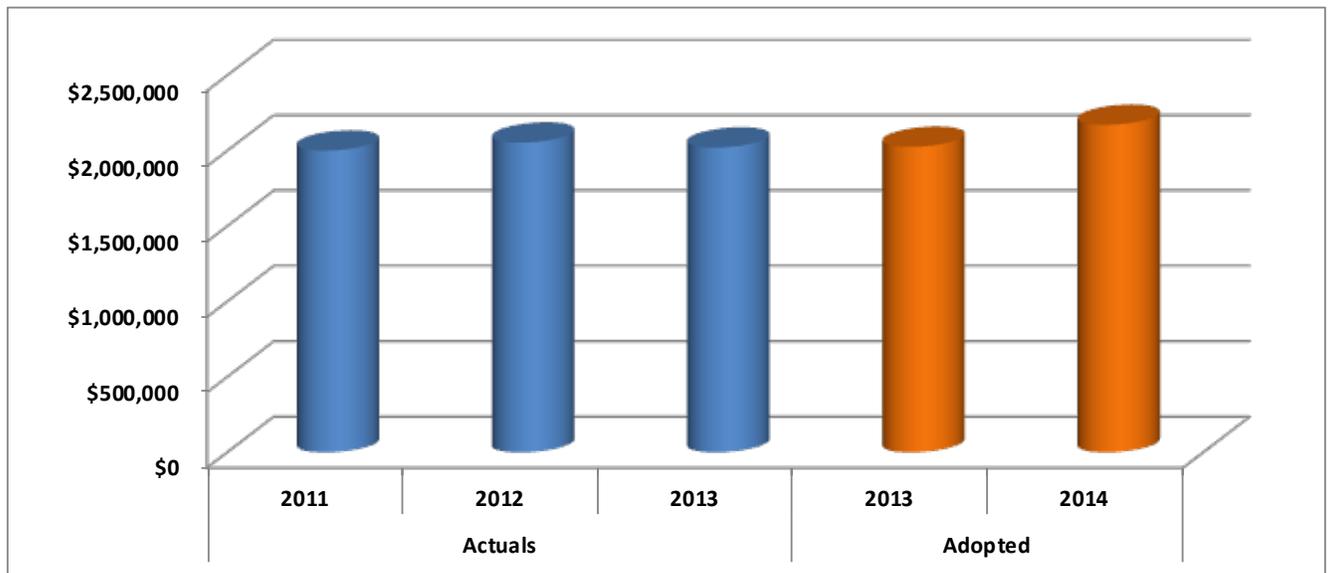


Figure 22 - Police Department: Patrol Budget



Police Patrol

Program Description

The patrol force is responsible for conducting numerous operational and investigative tasks including traffic enforcement, accident investigation, community relations and emergency response to other 911 related calls for service.

School Crossing Guards

Program Description

The township employs three school crossing guards during the school year and is under the direction of the chief of police. Two crossing guards work at locations within Central York School District, and the third one at a location within York Suburban School District.

Police Vehicles

Program Description

The police department fleet consists of eleven marked and five unmarked emergency response vehicles. The department also maintains one all-terrain vehicle for use during off-road investigative and patrol purposes.



Unit #	Year	Make	Use	Mileage
1	2010	Ford Explorer	Chief's Vehicle	46,599
2	2010	Ford Crown Victoria	Patrol Unit	74,858
3	2011	Ford Crown Victoria	Patrol Unit	37,953
4	2009	Ford Crown Victoria	Patrol Unit	134,510
5	2013	Ford Interceptor Sedan	Patrol Unit	19,203
6	2008	Ford Crown Victoria	Patrol Unit	127,640
7	2013	Ford Interceptor Utility	Corporal's Vehicle	21,244
8	2007	Ford Expedition	Emergency Management	92,582
9	2007	Ford Crown Victoria	Patrol Unit & K-9	103,196
10	2003	Chevrolet Trailblazer	Investigation Unit	111,299
11	2005	Ford Crown Victoria	Lieutenants/Administration	86,995
12	2010	Ford Escape	Investigation Unit	38,990
13	2008	Ford Explorer	Patrol Unit	72,470
14	2013	Ford Interceptor Utility	Sergeant's Vehicle	7,310
15	2002	Ford Crown Victoria	Lieutenants/Administration	121,316
17	2010	Ford Crown Victoria	Patrol Unit	80,996
Average Mileage				73,568

Operating Budgets – Public Safety

Fire Services (YAUFR) – Account 10411

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
45110	Contract Services	\$2,359,042	\$2,132,160	\$2,217,728	\$2,217,728	\$2,415,500
54000	Contributions - Fire Relief Assoc.	120,049	68,258	73,830	68,000	74,000
Total		\$2,479,091	\$2,200,418	\$2,291,558	\$2,285,728	\$2,489,500

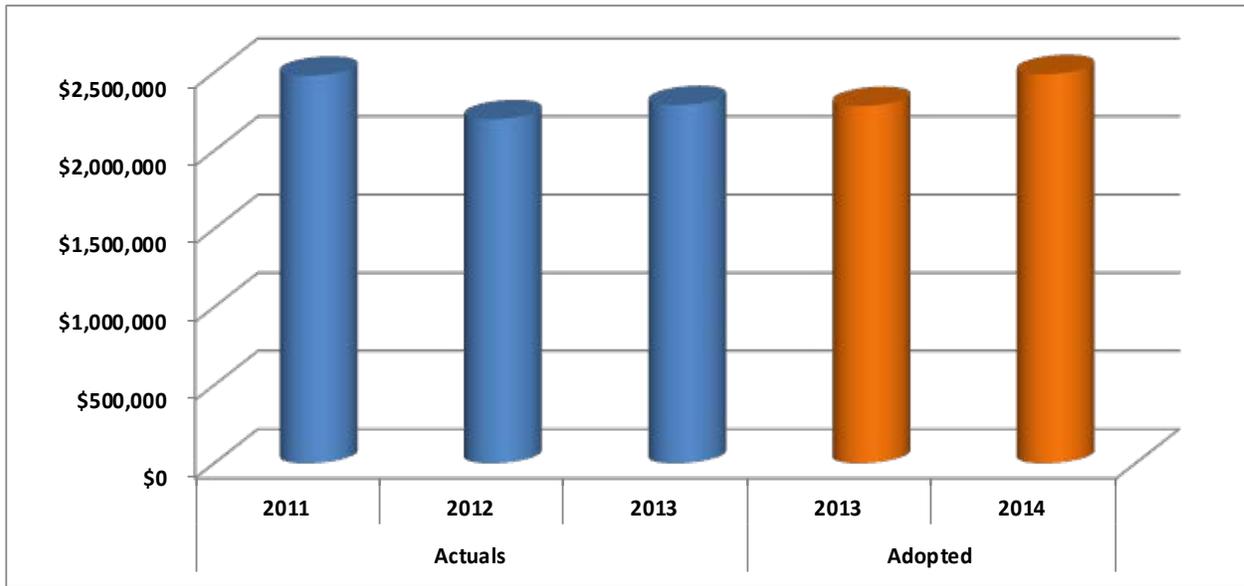


Figure 23 - Fire Services (YAUFR) Budget

Program Description



Springettsbury Township is one of two charter municipalities in the York Area United Fire and Rescue (YAUFR) service; the first regional combination fire department in Pennsylvania. YAUFR was formed to improve efficiency in fire service delivery to our customers while reducing long-term capital costs. Numerous enhancements in equipment, training, and administration have been realized through regionalization. YAUFR currently provides management

services to Manchester Township and continues to be approached regarding regional opportunities and training for other municipalities. The department also serves as an operational mentor for two neighboring volunteer fire companies. The department consists of



thirty (30) career firefighters that staff four stations, six pumpers and a ladder truck. The administration of the department consists of a fire chief, three battalion chiefs and an administrative assistant that report to a fire commission consisting of representation from the municipalities.

Program Objectives

- Continue to support the mission of the merged department to improve service and eliminate redundant costs.
- Assist in promoting the merged department to neighboring jurisdictions to expand the opportunities for the future.
- Continue to review the provision of administrative support of the merged department by township employees and make recommendations to the fire commission based on abilities of the township.
- Support the long-term future of fire service delivery in Springettsbury Township through the township’s construction of a new fire station based on a regional service delivery model.
- Assist the fire commission and volunteer fire company in evaluating future capital projects.



Operating Budgets – Public Safety

Emergency Medical Services – Account 10412

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages-Part Time	\$ 27,972	\$ 27,027	\$ 25,735	\$ 27,000	\$ 28,000
12110	Salaries/Wages	337,629	339,897	338,490	359,000	359,000
12130	Overtime	93,806	81,744	73,400	70,000	70,000
22110	Materials/Supplies	14,892	13,273	12,333	16,000	16,000
24110	Uniforms	2,965	4,307	2,755	9,000	8,000
26110	Minor Equipment	1,380	-	1,268	5,000	5,000
27110	Repair/Maintenance	10,067	27,247	26,558	14,000	17,000
32210	Communications	2,210	2,762	2,016	3,500	3,000
45110	Contract Services	44,111	54,199	62,233	41,000	60,000
49110	Training/Development	2,094	1,319	2,973	4,000	3,000
Total		\$537,126	\$551,775	\$547,761	\$548,500	\$569,000

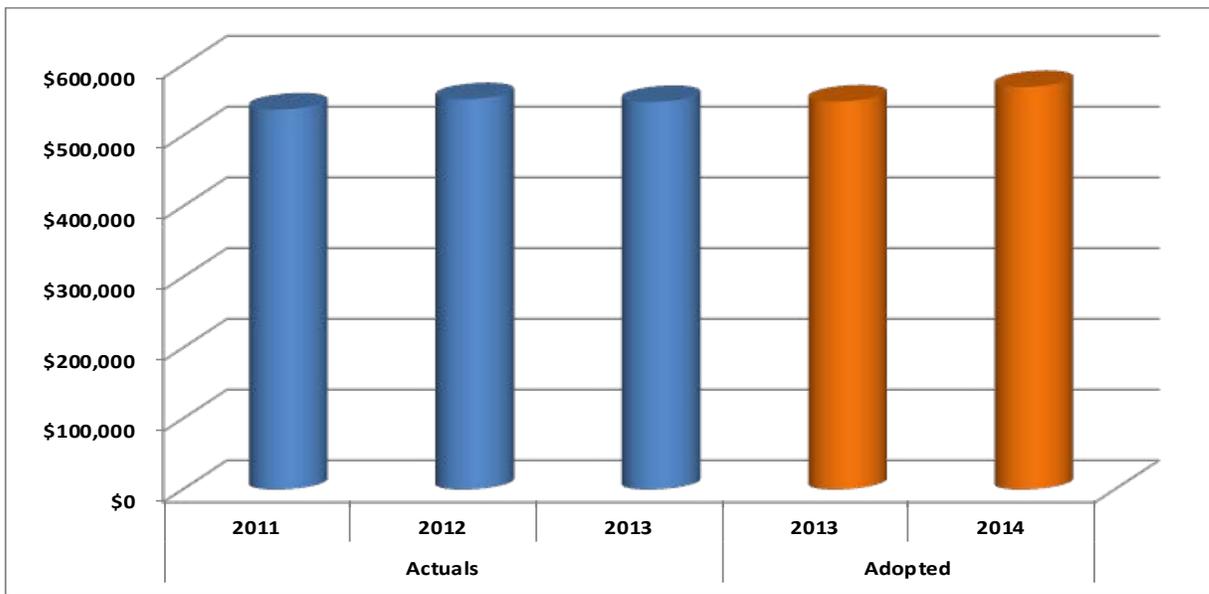


Figure 24 - Emergency Medical Services Budget

Program Description

Springettsbury Township residents are provided Basic Life Support (BLS) services on a twenty-four hour basis from the York Area United Fire and Rescue’s Springetts Station on East Market Street. This service is provided by full-time emergency medical technicians (EMTs).



The EMTs remain current on all protocol and technological advancements, providing automatic external defibrillator (AED) service. They also advance their knowledge through cooperative services with the Advanced Life Support (ALS) units that respond in the township.

A part-time staff member is on board to assist the township with proper documentation and serves as the liaison with the various state and federal offices and insurance agencies. Employee leave obligations are addressed with outside contract services and funds budgeted for leave impact.

Program Objectives

- Continue to provide BLS services to the residents while enhancing knowledge to assist on ALS incidents.
- Provide basic CPR, AED and first aid training for township staff.
- Continue to evaluate options for providing ALS services and additional units to address annual call volume and needs.



Operating Budgets – Community Development

Community Development Department – Account 10414

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 256,960	\$ 255,096	\$ 249,646	\$ 266,000	\$ 280,000
11130	Overtime	-	-	70	500	-
22110	Materials/Supplies	5,098	3,547	4,081	5,500	5,000
26110	Minor Equipment	214	119	1,550	500	500
29110	Planning & Zoning Board	1,555	1,475	1,800	1,800	1,500
29115	Historic Preservation	643	784	181	1,000	1,000
33110	Advertising/Printing	3,132	3,477	3,352	3,500	2,500
45110	Contract Services	63,589	90,919	116,188	50,000	50,000
45115	Comprehensive Plan Services	-	-	-	-	19,000
49110	Training/Development	2,643	3,444	1,912	5,000	5,000
Total		\$333,833	\$358,860	\$378,779	\$333,800	\$364,500

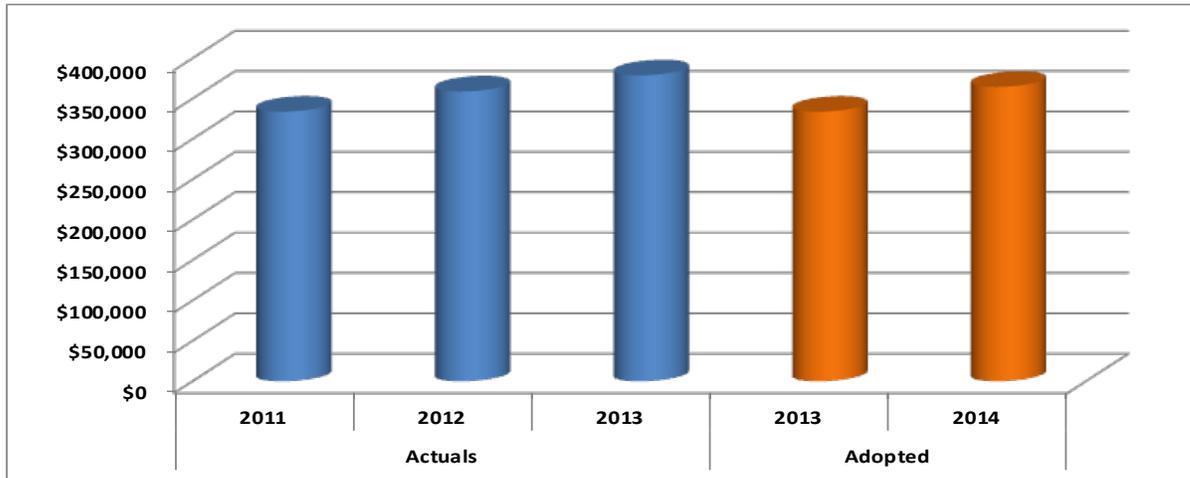


Figure 25 - Community Development Budget

Program Description

The community development department is involved in the review of all new development that occurs in the community. In addition, through administration of the International Property Code, the department’s staff works to determine that the community retains a high quality of life. Work performed by the department includes updating and implementing the township’s comprehensive plan, zoning ordinance, and subdivision and land development ordinance. Review of subdivision and land development plans, construction plans, issuance of building and zoning permits to implement those



plans and inspections of the completed work.

Code enforcement staff in the department is responsible for responding to complaints about property maintenance including high grass and weeds, ensuring the safe and sanitary condition of the interior and exterior of structures, and monitoring the storage of inoperative or unlicensed vehicles in the township.



Budget Commentary

Department revenue is entirely dependent on the number of permits, inspections, and plan reviews submitted by developers and contractors in the private sector. The economic climate over the past several years has resulted in a steady decrease in the amount of new development occurring in the township. This trend may continue despite renewed confidence in the economy as there is often a bit of lag time before there is any rebound in the real-estate market.

Additionally, as the land available for new development decreases, this stream of revenue will continue to decline since permits for new construction normally have the highest value. It is anticipated that the department will become more dependent on small projects that include alterations or expansions to existing facilities. However, the redevelopment of entire sites within the community remains a possibility.

The economic climate over the past several years has also led to an increase of abandoned and foreclosed homes in the township. Ensuring the upkeep of these properties is often absorbed by the township when fees cannot be recovered from out of town landowners and banks which hold title to these properties. Dormant subdivision projects with vacant and unsold lots are also a result of the downturn in the market and often present maintenance concerns to those who occupy new homes in the development. Continual monitoring and inspection of these sites can consume a significant amount of staff time that is not covered by fines or fees.

Operating under the current fee schedule, the department sometimes breaks even but often spends more than it takes in on the small, higher volume permits such as decks, pools, fences and patios. Additionally, there are a number of permits for which no fee is charged and the department incurs both administrative and inspection costs as well as the loss of money which is paid to the state for every permit issued. Finally, the expenses associated with the mandated advertising requirements for public hearings and meetings have increased and often this expense exceeds the fee charged for the hearing.



The department operates with six full-time staff and one part-time code enforcement officer, as well as assistance from third party agencies that are contracted to perform plan reviews, inspections, and provide all engineering work.

Program Objectives

As noted above, the work of the department has adapted to address the changes in the building industry that have altered both the number and type of permits being provided. New challenges for staff in 2014 will involve:

- Implementation of the adopted Town Center Plan
- Preparation for the update to the adopted Comprehensive Plan
- Focusing resources on the increasing demand for enforcement of property maintenance
- Streamlining the permit review and approval process
- Implementing a process to establish record retention in a digital format
- Continue staff training and certification as required.



Figure 26 – Building Renovations to the old ‘Road House’ Restaurant on East Market Street

Operating Budgets – Public Works

General Services – Account 10430

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 243,907	\$ 266,526	\$ 226,681	\$ 260,000	\$ 226,000
11130	Overtime	-	-	327	500	500
12114	Salaries/Wages - Mechanics	114,490	104,546	108,737	114,000	114,000
12134	Overtime	163	9	9	500	500
22110	Materials/Supplies	3,255	2,690	4,573	5,000	5,000
23110	Gas/Oil	142,341	138,434	123,743	165,000	145,000
23210	Vehicle Equipment Expense	19,584	31,883	14,456	25,000	25,000
24110	Uniforms	5,764	5,789	5,138	5,500	5,500
26110	Minor Equipment	1,774	2,334	4,106	3,000	2,000
27110	Repair/Maintenance	27,931	30,521	46,370	34,000	34,000
49110	Training/Development	468	2,118	1,568	1,500	1,500
71410	Capital Equipment	-	-	-	-	-
Total		\$ 559,677	\$ 584,849	\$ 535,707	\$ 614,000	\$ 559,000

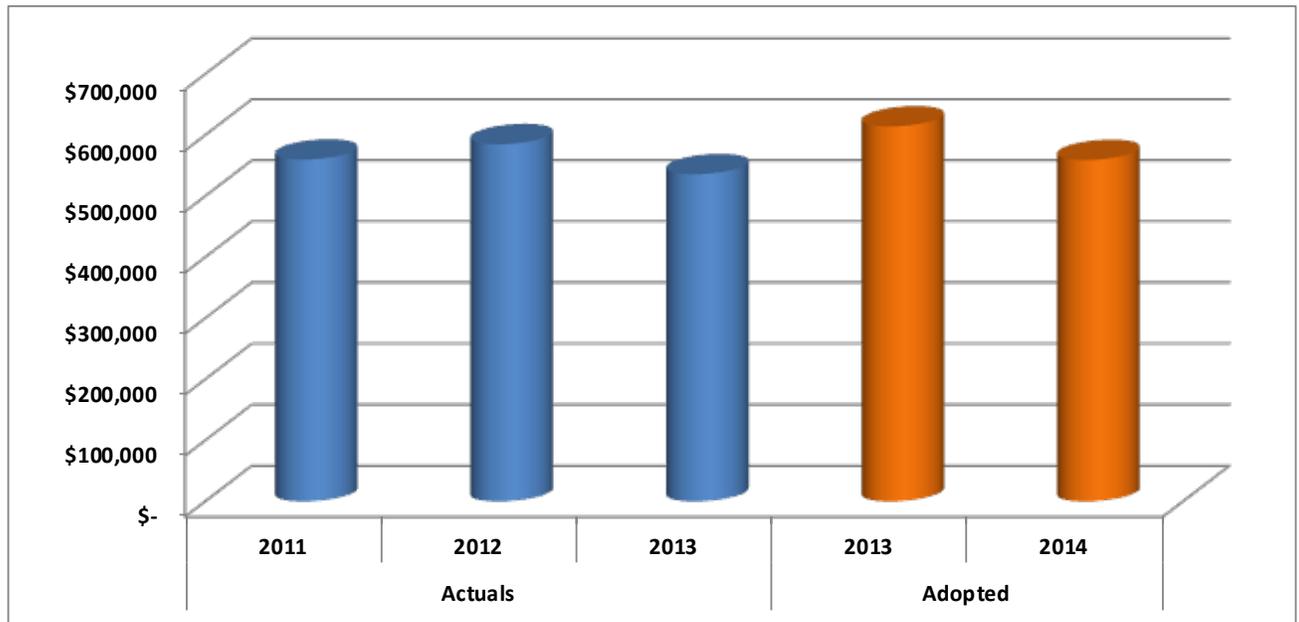


Figure 27 - Public Works Department: General Services Budget

Program Description

Public works department personnel and various seasonal employees maintain and repair 95.5 miles of township roads, 5.5 miles of state roads in the winter, 10 parks (124 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 seventeen regular full-time positions include the director, two superintendents, two crew leaders, one laborer/operator II, eight laborer/operator I, one general laborer, and two automotive mechanics. There is also a clerk whose salary is charged to both public works department and parks and recreation department.

Operating Budgets – Public Works

Street Cleaning – Account 10431

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 9,377	\$ 8,131	\$ 6,923	\$ 13,000	\$ 12,000
11130	Overtime	-	-	-	500	500
12125	Leaf Collection	44,484	43,527	45,915	45,000	45,000
45110	Contract Services	8,502	7,752	8,866	7,000	6,000
Total		\$62,363	\$59,410	\$61,703	\$65,500	\$63,500

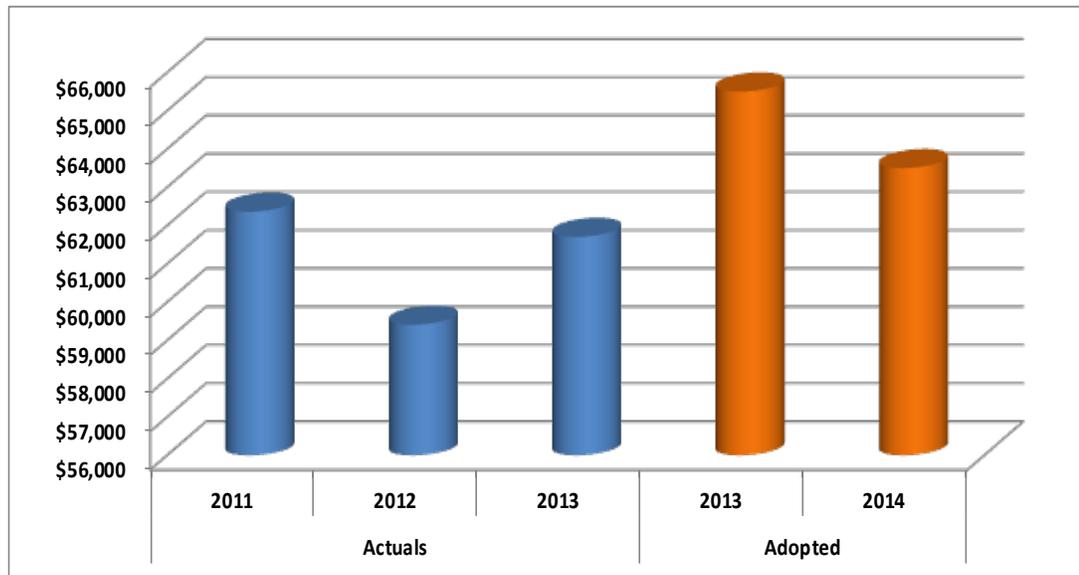


Figure 28 - Public Works Department: Street Cleaning Budget

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.

Operating Budgets – Public Works

Snow and Ice Removal – Account 10432

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 17,987	\$ 2,881	\$ 17,085	\$ 14,000	\$ 14,000
11130	Overtime	12,682	7,677	14,309	12,000	10,000
22110	Materials/Supplies	4,228	-	-	1,000	500
26110	Minor Equipment	-	-	-	1,000	500
Total		\$34,897	\$10,558	\$31,394	\$28,000	\$25,000

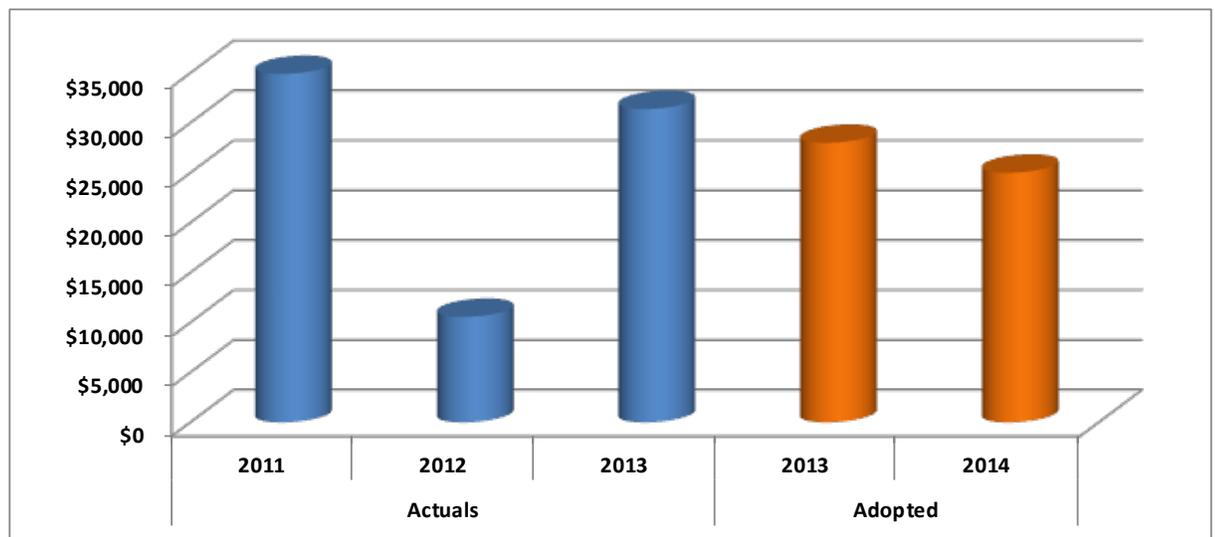


Figure 29 - Public Works Department: Snow & Ice Removal Budget



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 5.5 miles of state roads within the township.

Budget Commentary

Snow and ice removal materials are also budgeted in the commonwealth liquid fuels fund at a cost of \$50,000. The township is expecting to receive approximately \$537,000 from PennDOT for its road maintenance program.

Operating Budgets – Public Works

Traffic Signs and Lines – Account 10433

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 17,097	\$ 10,298	\$ 10,291	\$ 14,500	\$ 14,500
11130	Overtime	-	100	297	500	500
45110	Contract Services	(13,129)	-	-	-	-
Total		\$ 3,968	\$ 10,398	\$ 10,588	\$ 15,000	\$ 15,000

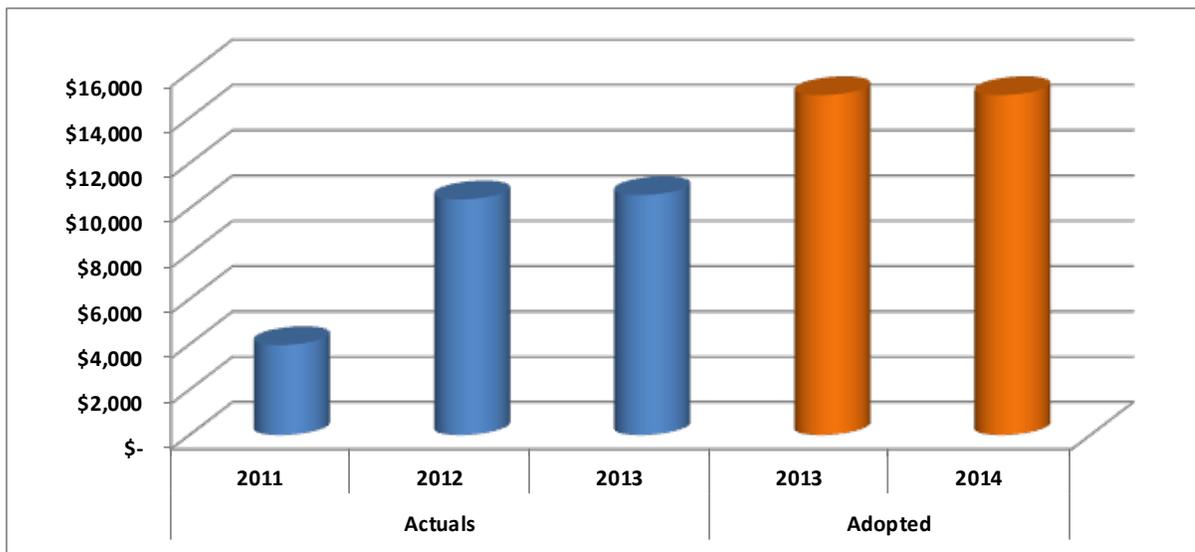


Figure 30 - Public Works Department: Traffic Signs & Lines Budget

Program Description

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



Budget Commentary

The cost of traffic marking is an annual contract in the amount of \$15,000. Signs, posts, and other hardware (\$20,000) are included in the commonwealth liquid fuels budget.

Operating Budgets – Public Works

Sidewalks/Curbs Maintenance and Repairs – Account 10435

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
22110	Materials/Supplies	\$ 1,976	\$ -	\$ 183	\$ 3,500	\$ 2,500
Total		\$1,976	\$0	\$183	\$3,500	\$2,500

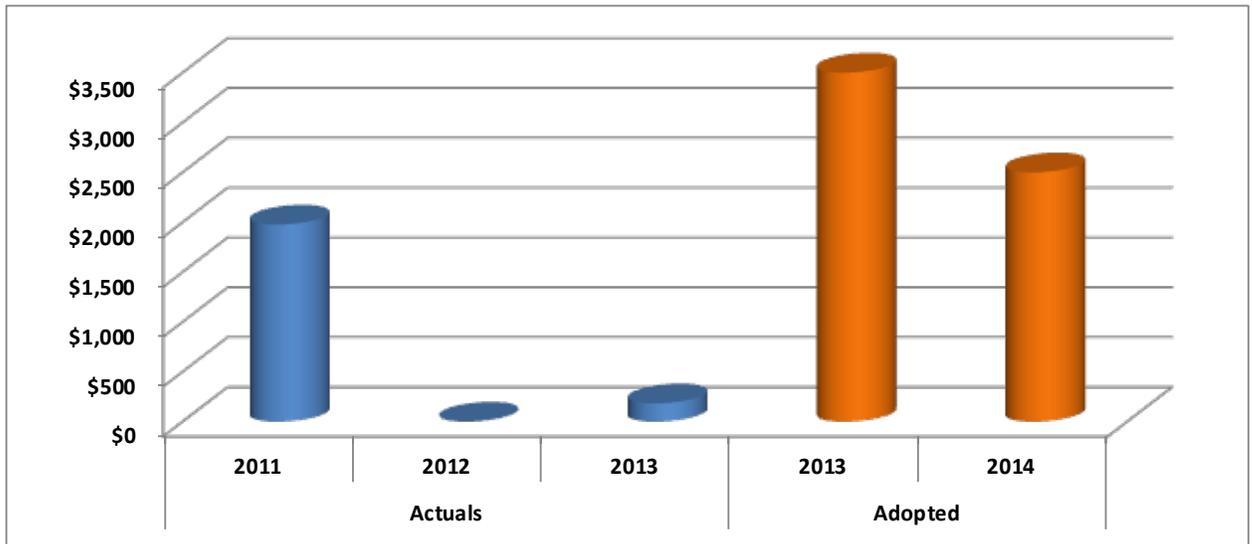


Figure 31 - Public Works Department: Sidewalks & Curbs Budget

Program Description

This program provides for the maintenance and repair of township-owned curbs and sidewalks.

Budget Commentary

Materials and supplies include the cost of curb repairs and replacements in conjunction with the sidewalk improvement program are budgeted in the capital improvement fund. The public works department continues to replace deteriorated curbs with handicapped ramps in areas slated for sidewalk improvements.

Operating Budgets – Public Works

Storm Sewers Maintenance and Repairs – Account 10436

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 21,507	\$ 21,892	\$ 14,857	\$ 20,000	\$ 20,000
11130	Overtime	495	-	361	500	500
22110	Materials/Supplies	2,430	6,679	4,952	7,000	8,000
46110	Rental/Lease	-	-	-	500	500
Total		\$24,433	\$28,571	\$20,170	\$28,000	\$29,000

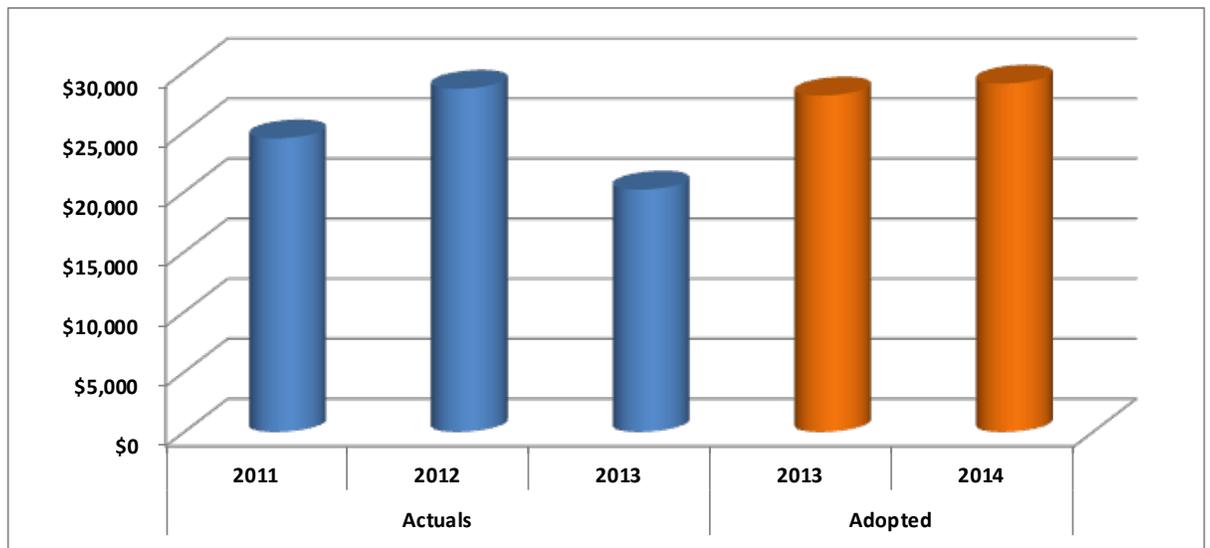


Figure 32 - Public Works Department: Storm Sewers Budget

Program Description

This program provides for the cleaning of approximately 1,088 catch basins and repairs to the storm sewer system.



Operating Budgets – Public Works

Highway Maintenance and Repairs – Account 10438

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 67,354	\$ 75,713	\$ 73,511	\$ 78,000	\$ 78,000
11130	Overtime	1,436	427	402	1,000	1,000
22110	Materials/Supplies	7,010	3,900	8,753	9,000	9,000
45110	Contract Services	21,950	14,734	3,273	14,000	10,000
Total		\$97,750	\$94,774	\$85,939	\$102,000	\$98,000

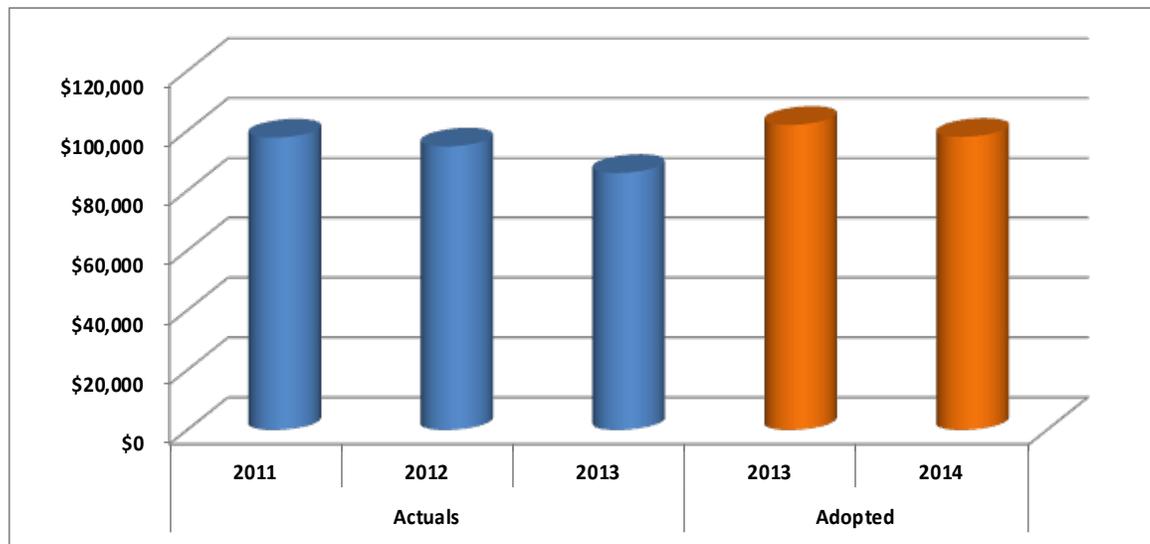


Figure 33 - Public Works Department: Highway Maintenance & Repairs Budget

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 with commonwealth liquid fuels funds received from the commonwealth of Pennsylvania.

Budget Commentary

Annual road maintenance costs are budgeted in the commonwealth liquid fuels fund. Labor costs to prepare for the annual road maintenance program are paid from the general fund. Contract services consist of guide rail spraying, weed control, tree spraying and tree service.

Operating Budgets – Public Works

Township Buildings – Account 10439

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 27,575	\$ 36,600	\$ 34,759	\$ 34,000	\$ 30,000
11130	Overtime	100	100	-	500	500
22110	Materials/Supplies	6,391	5,234	6,867	7,000	7,000
27110	Repair/Maintenance	45,255	17,363	27,691	20,000	17,000
32110	Communications	14,694	12,292	13,551	17,500	15,000
36110	Electric - Administration Building	30,408	23,569	25,170	25,500	24,500
36110	Electric - Farmhouse	842	2,807	3,219	2,500	2,500
36110	Electric - Public Works	11,565	9,787	10,089	9,000	9,000
36110	Electric - Police	57,163	48,071	49,306	55,000	50,000
36110	Electric - Park House	206	222	39	500	500
36120	Gas - Administration Building	3,982	2,769	3,844	5,500	4,500
36120	Gas - Farmhouse	1,253	351	304	500	500
36120	Gas - Public Works	3,754	2,178	3,148	5,500	4,000
36120	Gas - Police	2,521	1,338	2,039	4,000	3,000
36130	Sewer - Administration Building	248	248	268	500	500
36130	Sewer - Farmhouse	248	248	268	500	500
36130	Sewer - Public Works	248	248	268	500	500
36130	Sewer - Police	746	505	419	1,000	1,000
36130	Sewer - Park (Mt Zion)	282	582	292	500	500
36130	Sewer - Park House	240	240	65	500	-
36140	Disposal Services	2,776	2,795	2,172	1,000	2,000
36150	Water - Administration Building	2,527	2,532	2,565	2,500	2,500
36150	Water - Public Works	1,219	1,351	1,369	1,500	1,500
36150	Water - Police	1,548	1,450	1,489	1,500	1,500
45110	Contract Services	22,190	22,470	23,177	27,000	25,000
46110	Rental/Lease	-	-	-	500	500
Total		\$237,982	\$195,351	\$212,378	\$224,500	\$204,000

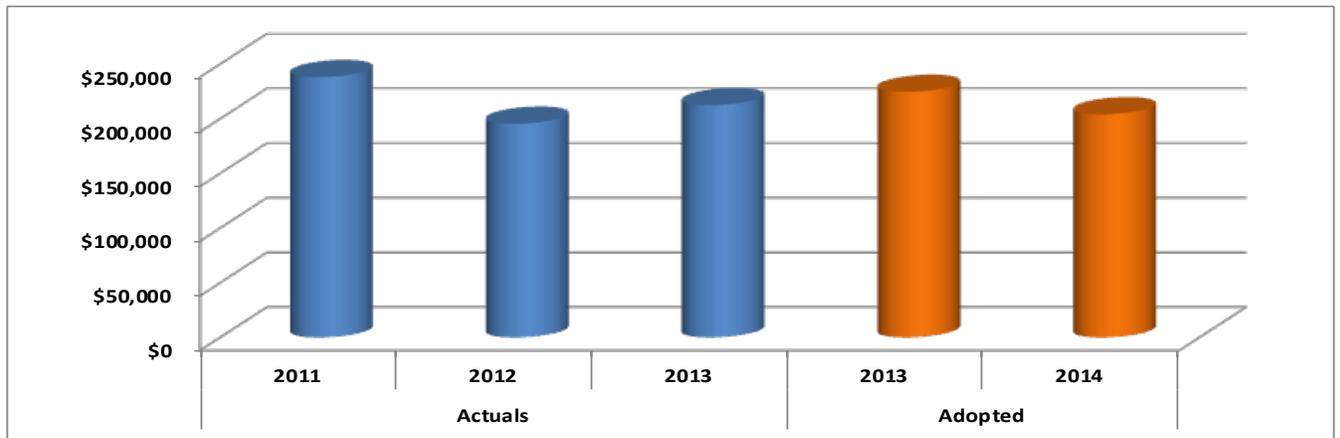


Figure 34 - Public Works Department: Township Buildings

Program Description

This program provides for the maintenance and repair of township buildings, with the exception of the wastewater treatment facility which is part of the fewer fund. The township building accounts include funding for the administration building, public works maintenance facility, police building and farmhouse.

Budget Commentary

These budget line items include costs for the utilities and maintenance of township property and any other costs related to the maintenance and repair of township buildings. Salaries also include the wages for custodial services in the police department.



Operating Budgets – Public Works

Parks Maintenance – Account 10440

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages	\$ 128,079	\$ 133,769	\$ 123,526	\$ 108,000	\$ 112,000
11130	Overtime	1,091	1,399	1,101	1,000	1,000
22110	Materials/Supplies	8,091	8,783	7,727	8,000	8,000
26110	Minor Equipment	25	523	786	3,000	2,000
27110	Repair/Maintenance	1,934	936	2,401	3,500	2,500
36150	Water	5,977	6,983	6,388	5,000	5,000
45110	Contract Services	21,230	16,222	17,350	25,000	21,000
Total		\$166,427	\$168,614	\$159,279	\$153,500	\$151,500

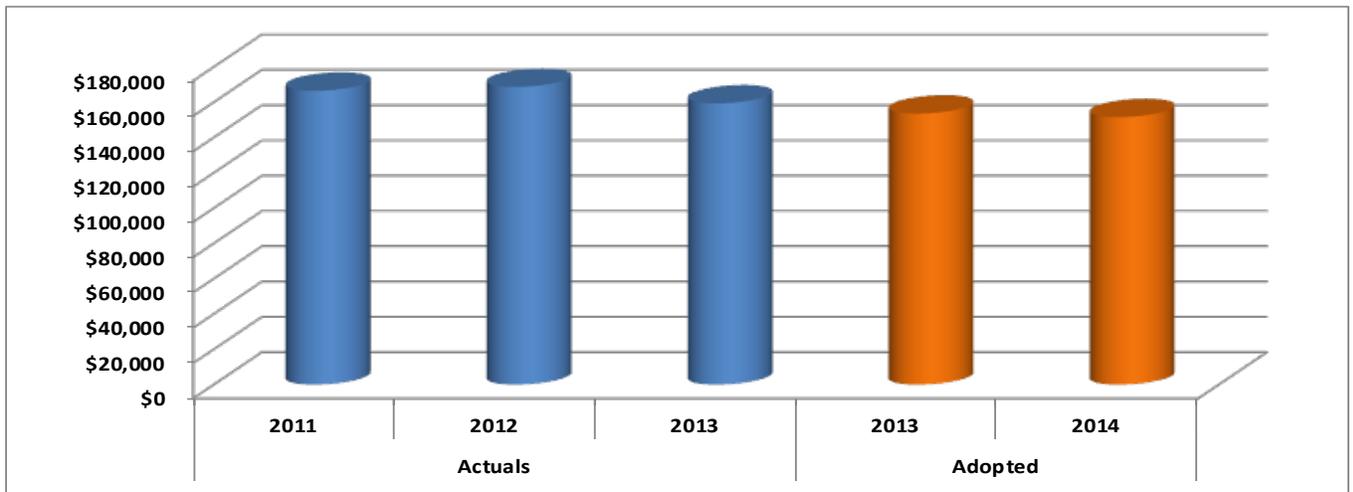


Figure 35 - Public Works Department: Parks Maintenance



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.

Operating Budgets – Community and Cultural Services

Parks and Recreation Department – Account 10451

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
11110	Salaries/Wages - Office	\$ 82,269	\$ 79,209	\$ 83,860	\$ 80,000	\$ 89,000
11130	Salaries/Wages - Specialists	20,349	20,746	20,404	20,500	20,500
12114	Salaries/Wages - Park Directors	53,626	54,010	53,013	53,500	54,000
12134	Salaries/Wages - Fall & Winter	1,339	1,313	830	1,500	-
11130	Salaries/Wages - Overtime	183	-	198	500	-
22110	Materials/Supplies	14,577	13,474	11,402	15,500	15,000
22115	Park Celebration	40,375	37,835	36,784	40,000	40,000
22310	Trips/Tickets	61,532	52,083	57,329	50,000	50,000
26110	Minor Equipment	3,100	1,433	9,167	8,500	3,000
29310	Performances	66,886	68,374	70,053	67,500	67,500
29710	Program Services	63,976	63,597	63,895	70,000	70,000
33110	Advertising/Printing	23,117	23,001	24,137	26,500	24,500
45110	Contract Services	19,000	18,862	17,943	22,500	21,000
46110	Rental/Lease	18,622	22,103	28,890	23,500	23,000
49110	Training/Development	2,755	1,328	2,823	3,500	3,500
Total		\$471,706	\$457,369	\$480,728	\$483,500	\$481,000

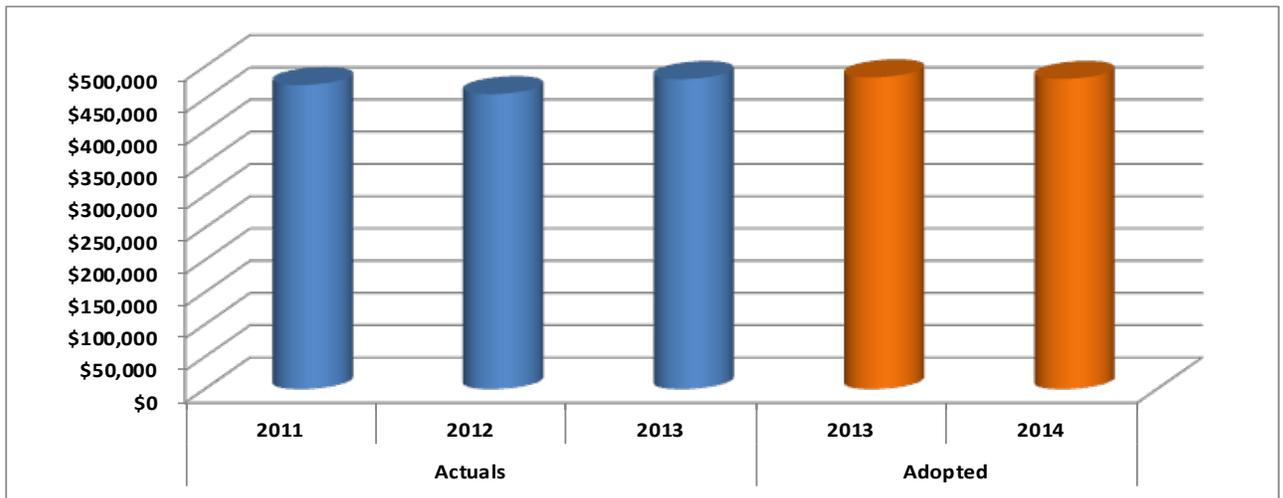


Figure 36 - Parks & Recreation Department Budget

Program Description

The parks and recreation department provides a diverse and, comprehensive array of community-based services that promote active and healthy lifestyles, cultural experiences and lifelong learning opportunities for residents of Springettsbury Township. Our core program areas include: health and 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, manages and helps coordinate the maintenance and improvement projects for 11 parks totaling over 100 acres. Facilities include an amphitheater, athletic fields, playgrounds, concession stand, inline hockey rink, tennis courts, sand volleyball courts, picnic pavilions and basketball courts.



The following goals were referenced from the 2008 Comprehensive Recreation, Parks and Open Space Plan. The parks and recreation department has made these goals top priorities for 2014. Through the achievement of these goals, Springettsbury Township will be able to work toward meeting its vision of providing a premier parks, recreation, and open space system.

2013 Highlights and Achievements

Goal #1: Invest in parks and recreation to support the health, safety and welfare of the citizens of Springettsbury Township.

Objective: Secure non-tax support for parks and recreation through partnerships, sponsorships, grants and donations.

- 153 monetary and in-kind partnerships were established to support township community events including Sounds of Summer, Saturday in the Park and Holiday Tree Lighting.
- Over \$100,000 in revenue generated from partnership development, donations and fees to recover costs related to community-events.
- Recovered nearly 50% of costs related to operating budget.
- Received grant funds totaling \$7,000 from The PA Council on the Arts and Dawn Foods Foundation to support Sounds of Summer.
- Renewed marketing services agreement with Cumulus Media to promote and support Sounds of Summer and Saturday in the Park.
- Increased overall revenue by 6% compared to 2012.

Goal #2: Programs and Services – provide recreation opportunities, programs and services to enrich the quality of life for the people who live, work or visit Springettsbury Township.

Objective: Continue recreation programming year round.

- Nearly 6000 participants registered for a township-sponsored program.
- Community events such as Sounds of Summer, Saturday in the Park and Holiday Tree Lighting attracted over 40,000 visitors to Springettsbury Park in 2013.



Objective: Continue to facilitate the provision of community recreation services by other providers.

- Partnership with CK8SPORTS enabled us to serve nearly 1,500 participants in spring/fall flag football leagues and summer basketball league.
- Partnerships with local businesses enabled us to expand and enhance our services while providing approximately 2,000 people with recreation opportunities in areas such as fitness, dance, tennis and formalized sports leagues.

Objective: Make registration and payment as convenient as possible for the citizens as a means of providing excellent customer service.

- Nearly half (47%) of our 3,000+ customers utilized our website to register for a community-based program/service. The remaining included walk-in (39%) and mail-in (14%) registration.
- Online registration was made available for all events including 5K race/fun run, 3 on 3 basketball, flag football leagues, summer basketball league and “A Taste of Springettsbury”.
- Utilized payment processor to expedite silent auction purchases for “A Taste of Springettsbury”.

Objective: Use Internet to promote services and seek feedback.

- 57% of summer playground participants registered on-line.
- All community-based programs and services can be accessed from our website including pavilion rental calendars, park listings and facilities and policies related to park use.

Objective: Maintain the pulse of the community in terms of needs and interests in parks and recreation:

- Used Facebook to promote township events and seek customer feedback.
- Developed and conducted surveys targeting those that attended Sounds of Summer and S.T.A.R.S. (senior programs).

Goal #3: Recreation Facilities – establish a premiere system of parks, recreation facilities, and trails throughout Springettsbury Township.

Objective: Rehabilitate and enhance existing parks and recreation facilities.

- Added trees and benches at various parks through tree and bench dedication program.
- Refurbished Creative Playground to enhance safety.
- Completed improvements to Stonewood Park to make ADA compliant. Added site furnishings such as benches along newly developed loop trail.



Goal #4: Develop a system of protected open space, greenways and trails to create a connected community.

Objective: Conserve natural resource lands through various protection and acquisition techniques.



Operating Budgets – Debt Service

Debt Service – Account 10471

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
54110	Principal	\$ -	\$ -	\$ -	\$ -	\$ -
54120	Interest	-	-	2,898	25,000	55,000
Total		\$0	\$0	\$2,898	\$25,000	\$55,000

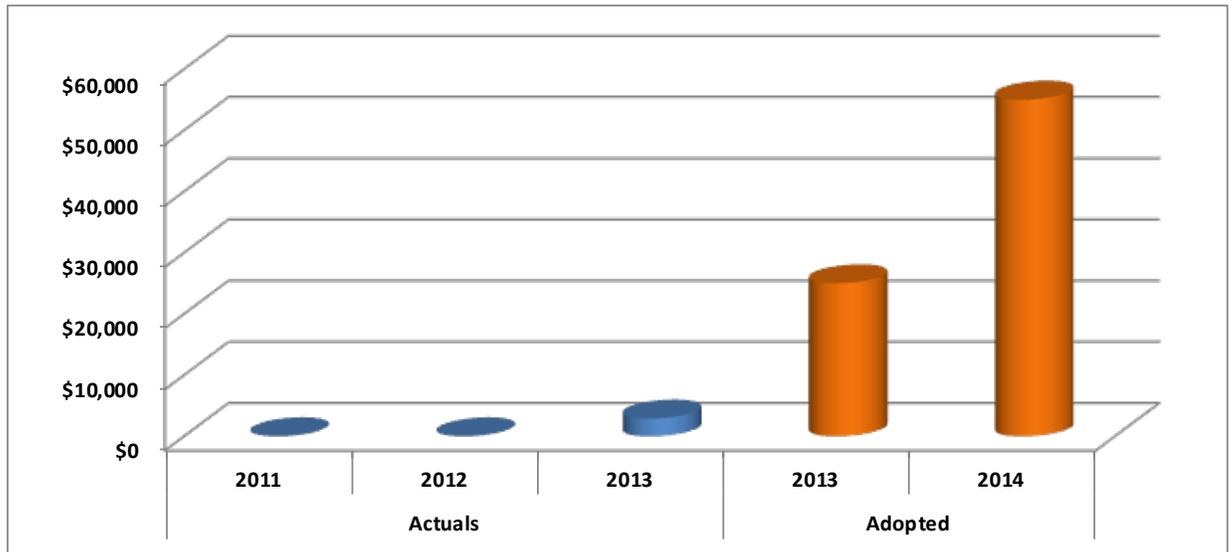


Figure 37 - Debt Service Budget

Program Description

The debt service account budgeted in the general fund is for the payment of principal and interest on township general fund borrowings. General fund bonds matured and were paid on November 15, 2009 for the previous Springetts elementary school, land acquisitions and township administration building.

In November 2013, a three year note was then secured for \$3.5 million for a new fire station, preliminary design/engineering costs for the police building and the township administration building. Park projects totaling \$100,000 were also included. After further review, funds were transferred from the police and administration building for the new fire station. Interest cost is increasing due to the borrowing reaching the \$3.5 million maximum amount.

Operating Budgets – Contributions

Contributions – Account 10481

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
54000	Martin Library	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Total		\$37,000	\$37,000	\$37,000	\$37,000	\$37,000

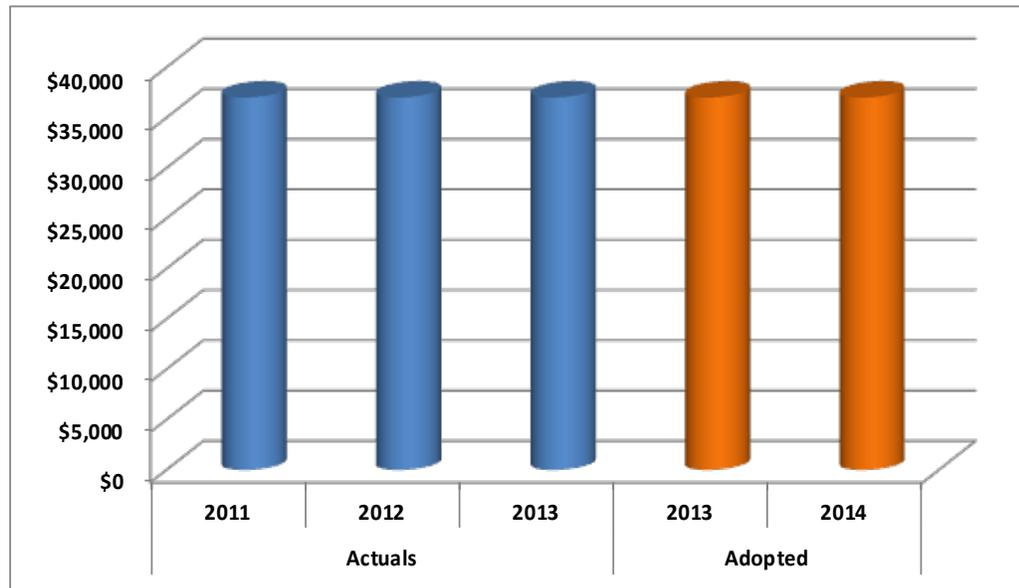


Figure 38 - Contributions Budget

Program Description

This account includes the support of Martin Library.

Budget Commentary

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

Operating Budgets – Fixed/Sundry

Insurances – Account 10486

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
53120	Property	\$ 32,808	\$ 34,617	\$ 30,912	\$ 39,000	\$ 35,000
53130	Motor Vehicles	36,812	38,096	32,756	15,000	33,000
53140	Law Enforcement	80,721	84,933	95,361	146,000	155,000
53150	General Liability	81,829	88,324	66,443	86,500	86,500
53155	Pollution Liability	5,597	1,200	1,205	-	4,500
53160	Insurance/Bonds	39,811	32,668	70,983	32,500	50,000
Total		\$277,578	\$279,839	\$297,660	\$319,000	\$364,000

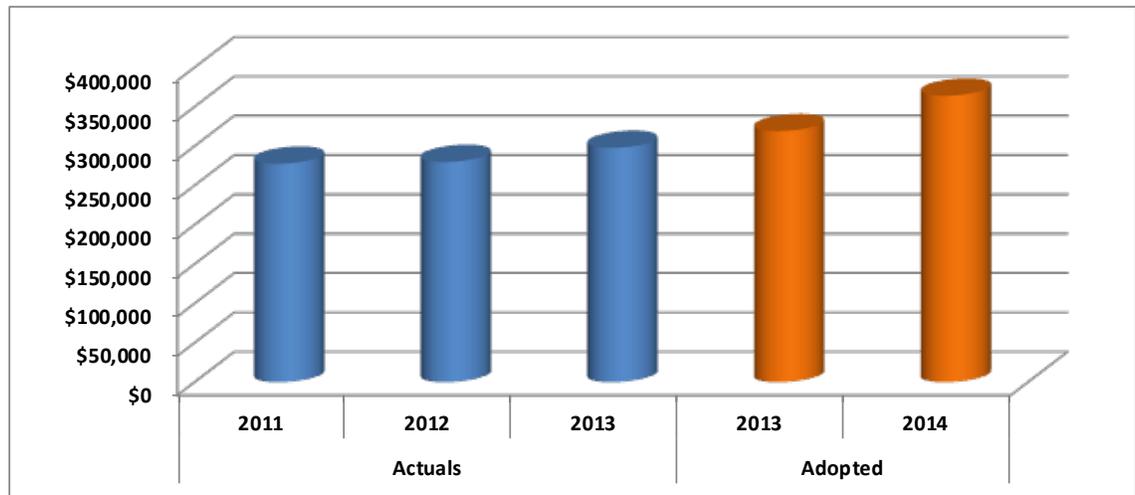


Figure 39 - Insurances Budget

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, as well as protection for various township officials.

Operating Budgets – Fixed/Sundry

Employee Benefits – Account 10487

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
14111	Disability Insurances	\$ 11,069	\$ 9,914	\$ 10,929	\$ 10,000	\$ 10,000
14112	Life Insurances	15,138	13,543	12,503	26,000	20,000
14113	Dental Non-Teamsters	63,597	70,287	105,510	61,000	77,000
14114	Vision	13,959	13,636	14,301	15,000	15,000
14115	Medical	1,347,154	1,366,470	1,466,427	1,485,000	1,485,000
14116	Medical-Retirees	-	-	-	-	33,000
14117	Affordable Care Act Tax	-	-	-	-	15,500
14118	Miscellaneous	4,783	5,365	6,767	15,000	10,000
14120	Social Security	379,231	375,395	383,198	409,000	419,000
14121	Non-Uniform Pension	108,528	103,198	99,159	111,000	112,000
14122	Teamster Pension	95,267	92,485	87,043	95,000	95,000
14123	Fireman Pension	138,218	98,096	98,096	98,500	98,500
14124	Police Pension	696,041	612,225	620,661	621,000	640,500
14125	Unemployment Compensation	9,600	10,292	4,255	5,000	5,000
45110	Contract Services	58,961	58,812	3,218	55,000	10,000
53110	Workers Compensation	100,374	115,148	120,859	105,000	125,000
Total		\$3,041,919	\$2,944,867	\$3,032,925	\$3,111,500	\$3,170,500

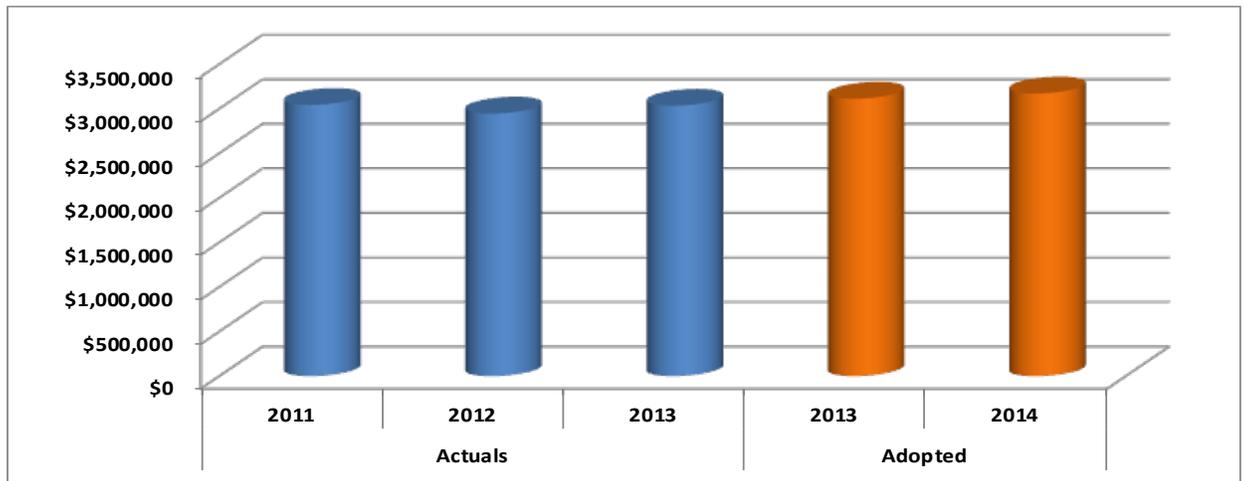


Figure 40 - Employee Benefits Budget

Program Description

Included in these accounts are budgeted employee benefits that range from the various health-related insurances to the cost of pension plans.

Operating Budgets – Other

Other – Account 10489

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
32410	Postage	\$ 23,246	\$ 21,319	\$ 24,155	\$ 24,000	\$ 24,000
43000	Taxes	7,195	952	898	1,000	1,000
55110	Refunds	-	8,191	1,648	-	-
99900	Contingency	-	-	-	25,000	25,000
Total		\$30,442	\$30,462	\$26,700	\$50,000	\$50,000

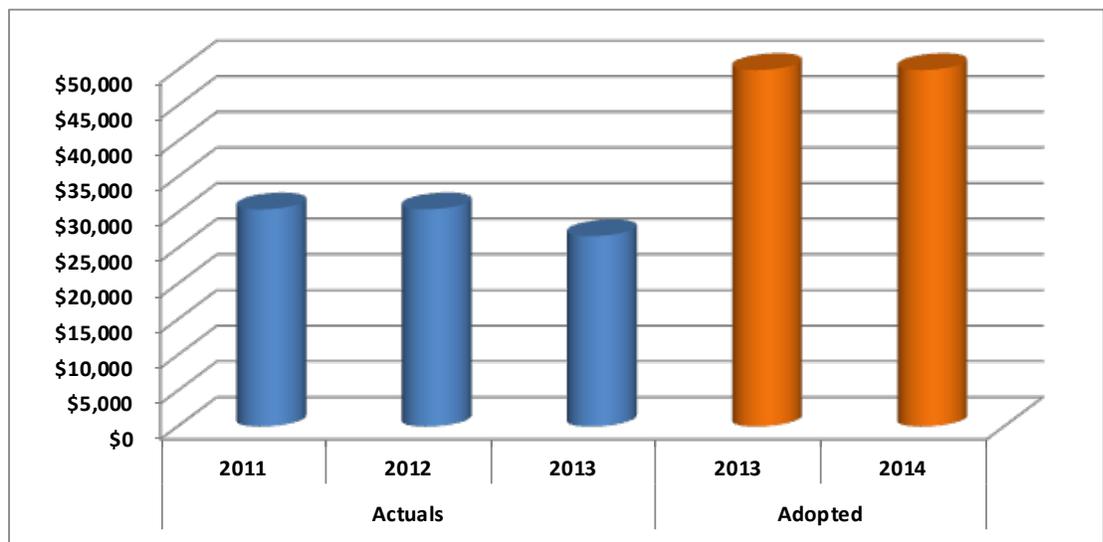


Figure 41 - Fixed/Sundry Other Budget

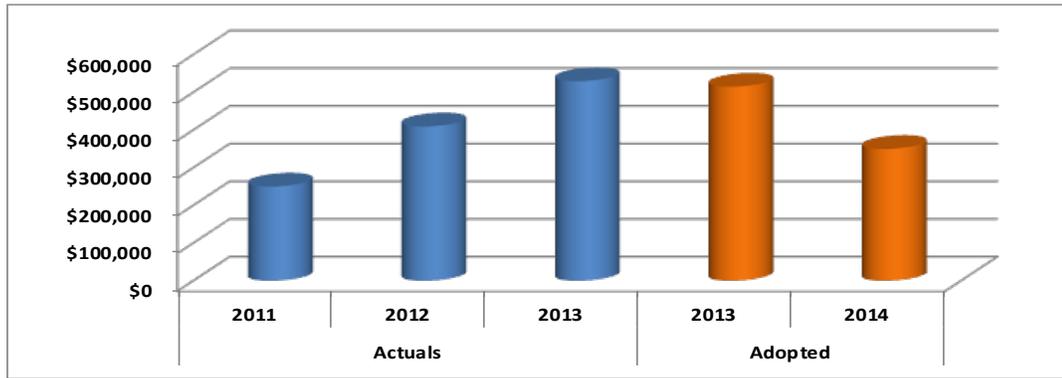
Program Description

Other appropriations include a variety of generic township-related expenditures as shown above.

Operating Budgets – Transfers

Interfund Operating Transfers – Account 10492

Expenditure	Classification	Actuals			Adopted	
		2011	2012	2013	2013	2014
10749	Capital Fund	\$ 250,000	\$ 409,575	\$ 529,790	\$ 515,000	\$ 350,000
23005	Street Lighting	-	-	-	-	-
59122	Fire Fund	-	-	-	-	-
Total		\$250,000	\$409,575	\$529,790	\$515,000	\$350,000



	Actuals			Adopted	
	2011	2012	2013	2013	2014
TOTAL General Fund Expenditures	\$12,788,095	\$12,633,098	\$13,065,745	\$13,183,778	\$13,459,725
Total	\$12,788,095	\$12,633,098	\$13,065,745	\$13,183,778	\$13,459,725

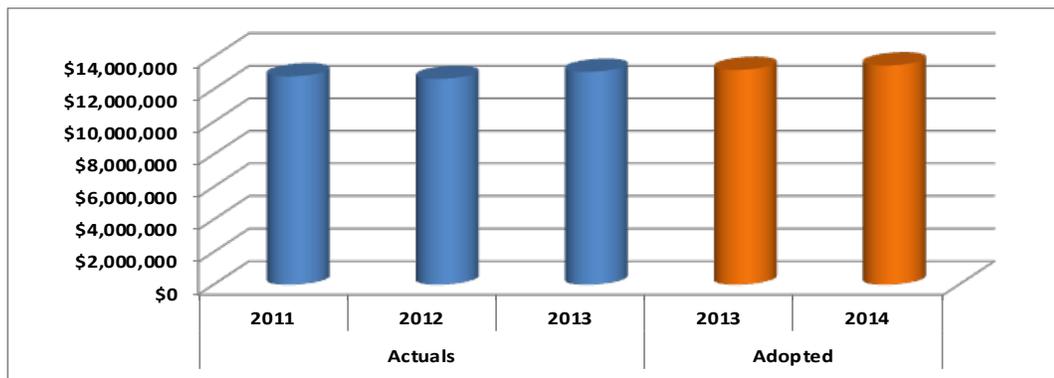


Figure 42 - Interfund Operating Transfers Budget

Program Description

This program primarily contains general funds authorized to be transferred to other funds. The account was first established in 1988 to assist the volunteer fire companies as they replaced fire apparatus, outlined under Resolution 1993-25.

Operating Budgets – Other Funds

Commonwealth Liquid Fuels – Fund 20

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
341-06110 Interest	\$ 748	\$ 563	\$ 368	\$ 500	\$ 500
355-07510 State Liquid Fuel Reserve	516,801	559,055	550,455	533,000	529,000
355-07515 State Road Turnback Program	8,760	8,760	8,760	8,500	8,500
355-08470 Use of Fund Balance	-	-	-	157,000	141,000
395-10712 Refund	-	-	-	-	-
Total Revenue	\$ 526,310	\$ 568,378	\$ 559,582	\$ 699,000	\$ 679,000
Expenditures					
430-71410 Capital Equipment	\$ 117,509	\$ -	\$ -	\$ -	\$ -
432-22110 Snow/Ice-Materials/Supplies	74,843	43,245	54,220	60,000	50,000
433-22110 Traffic Signals-Materials/Supplies	41,114	40,873	27,929	60,000	50,000
433-32210 Traffic Signals-Communications	321	81	267	1,000	1,000
433-36110 Traffic Signals-Electric	22,332	24,770	26,390	24,000	24,000
433-45110 Traffic Signals-Contract Services	37,202	27,022	16,741	20,000	20,000
433-71410 Traffic Signals-Capital Equipment	-	3,093	-	5,000	5,000
434-36110 Street Lights-Electric	99,873	100,528	81,191	95,000	95,000
434-45110 Street Lights-Contract Services	8,792	4,825	2,964	9,000	9,000
437-27110 Tools/Machinery-Repair/Maintenance	4,199	-	9,595	5,000	5,000
438-22110 Road Maintenance-Materials/Supplies	6,574	16,500	11,235	20,000	20,000
438-45110 Road Maintenance-Contract Services	66,800	350,643	158,184	200,000	200,000
439-45110 Road Construction-Contract Services	241,500	136,511	191,627	200,000	200,000
Total Expenditures	\$ 721,061	\$ 748,090	\$ 580,342	\$ 699,000	\$ 679,000

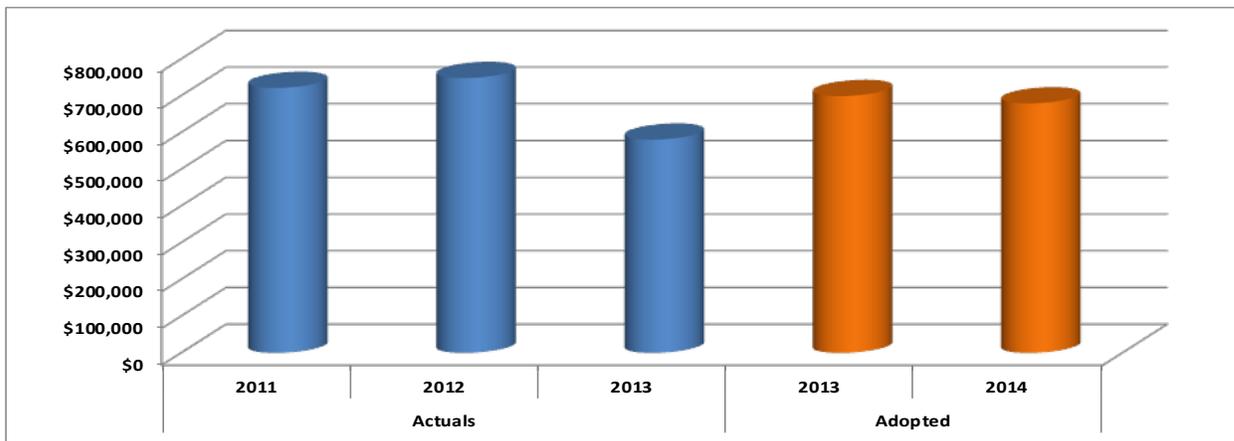


Figure 43 - Commonwealth Liquid Fuels Fund Budget

Program Description

The township receives funds through the 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 \$529,000 in addition to \$8,500 for roads designated in the turn-back program.

Operating Budgets – Other Funds

Subdivision Recreation – Fund 21

	Percentage (%) of Fund	Balance at 12/31/12	2013	Estimated Balance at 12/31/13
District 1 (North of Route 30, West of Mt. Zion Road)	131.22%	\$ 54,883	\$ 33	\$ 1,915
District 2 (North of Route 30, East of Mt. Zion Road)	-16.48%	\$ (6,894)	\$ -	\$ 3,105
District 3 (South of Route 30, West of Mt. Zion Road)	14.36%	\$ 6,005	\$ 4	\$ 6,008
District 4 (South of Route 30, East of Mt. Zion Road)	-52.43%	\$ (21,929)	\$ -	\$ 6,071
District 5 (Community Centralized Parks)	23.33%	\$ 9,760	\$ 2,153	\$ 14,233
	100.00%	\$ 41,825	\$ 2,189	\$ 31,332

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
341-06110 Interest	\$ 55	\$ 16	\$ 39	\$ 500	\$ 500
341-08470 Other (Use of Fund Balance)	-	-	-	9,500	9,500
Total Revenue	\$ 55	\$ 16	\$ 39	\$ 10,000	\$ 10,000
Expenditures					
454-22711 District 1	\$ -	\$ -	\$ -	\$ -	\$ -
454-22712 District 2	-	-	-	-	-
454-22713 District 3	-	-	-	-	-
454-22714 District 4	-	-	-	-	-
454-22715 District 5	6,865	7,871	12,680	10,000	10,000
Total Expenditures	\$ 6,865	\$ 7,871	\$ 12,680	\$ 10,000	\$ 10,000

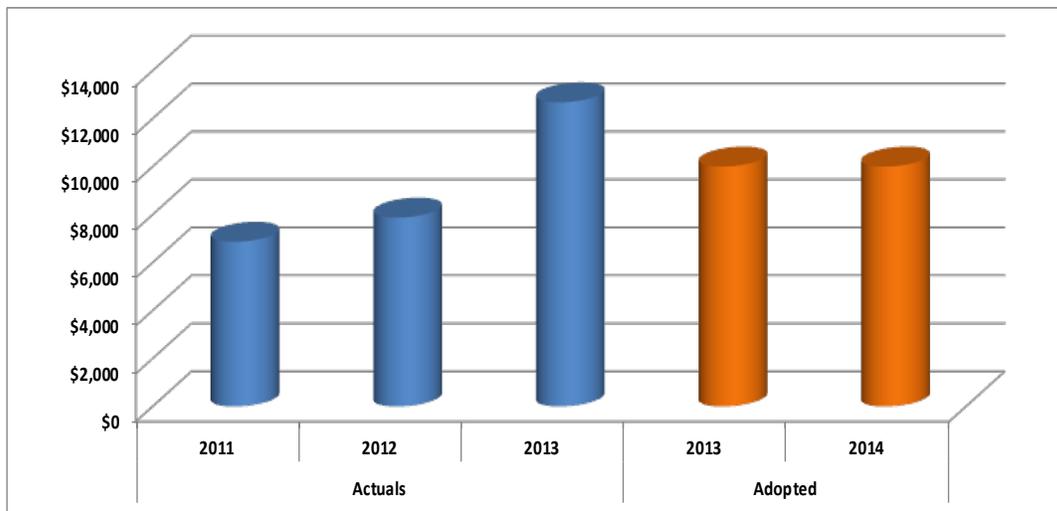


Figure 44 - Subdivision Recreation Fund Budget

Program Description

The Subdivision recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,658) 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 forty percent (40%) for capital improvements to the community parks. In 2014, Resolution 2014-26 was passed transferring balances among the various park districts in accordance with Ordinance 2005-06 cited above in order to also accommodate the various needs of the districts.



Operating Budgets – Other Funds

Petitioned Street Light – Fund 23

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
301-03110 Real Estate Current Year	\$ 84,228	\$ 82,303	\$ 83,569	\$ 81,000	\$ 81,000
301-03111 Real Estate Prior Year	372	951	1,429	500	500
341-06110 Interest	49	29	95	500	500
392-10710 Interfund Transfers	-	-	-	-	-
Total Revenue	\$ 84,649	\$ 83,284	\$ 85,093	\$ 82,000	\$ 82,000
Expenditures					
434-36110 Electric	\$ 56,804	\$ 50,677	\$ 58,115	\$ 70,000	\$ 65,000
434-45110 Contract Services	3,904	8,107	10,480	12,000	17,000
Total Expenditures	\$ 60,708	\$ 58,784	\$ 68,595	\$ 82,000	\$ 82,000

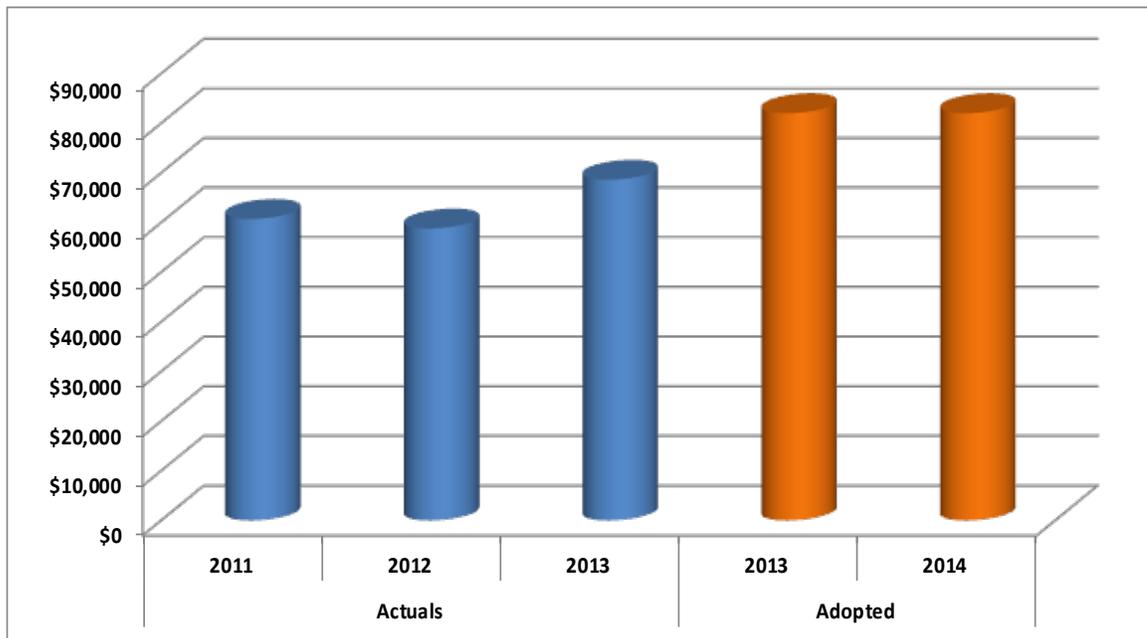


Figure 45 - Petitioned Street Light Fund Budget

Program Description

Revenue derived through an annual property assessment covers the expenses of operating streetlights within the township. Improved and unimproved properties are \$.45 per front footage.

Operating Budgets – Other Funds

Capital Improvement – Fund 30

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
341-06110 Interest	\$ 148	\$ 117	\$ 344	\$ 500	\$ 500
341-06117 Interest	41	16	47	-	-
341-06118 Interest	6	-	-	-	-
354-08470 Use of Fund Balance	-	-	-	-	399,500
357-07517 County Liquid Fuels	10,000	-	-	-	-
387-08115 Donations & Contributions	8,624	-	5,000	750,000	750,000
392-10710 General Fund Transfer	250,000	409,575	529,790	514,500	350,000
393-13000 Note Proceeds	-	100,000	400,000	3,500,000	3,000,000
Total Revenue	\$ 268,819	\$ 509,708	\$ 935,181	\$ 4,765,000	\$ 4,500,000
Expenditures					
304-71110 Property Purchase	\$ 750,000	\$ -	\$ -	\$ -	\$ -
411-30100 Architect/Engineer Services	\$ -	\$ 95,500	\$ 225,370	\$ -	\$ -
411-31100 Fire-Administration/Professional Services	-	36,500	120,168	200,000	75,000
411-45110 Fire-Contract Services	-	-	1,195,362	4,150,000	4,050,000
435-45110 Sidewalks & Curbs - Contract Services	40,272	34,666	12,298	40,000	20,000
438-30100 Engineer Services	4,788	-	-	5,000	-
438-45110 Road Maint. - Contract Services: Constr.	10,000	-	-	-	-
439-31100 Township Buildings - Admin/Prof. Services	-	-	-	-	50,000
439-72005 Davies Drive Rail Crossing	-	-	-	5,000	5,000
439-71410 Public Works - Equipment	-	-	-	-	35,000
451-45110 Parks & Recreation - Contract Services	-	-	59,829	100,000	-
454-61110 Parks - Improvements	24,322	3,230	-	-	-
471-30000 Debt Service (Principal & Interest)	265,674	265,325	265,196	265,000	265,000
Total Expenditures	\$ 1,095,056	\$ 435,221	\$ 1,878,223	\$ 4,765,000	\$ 4,500,000

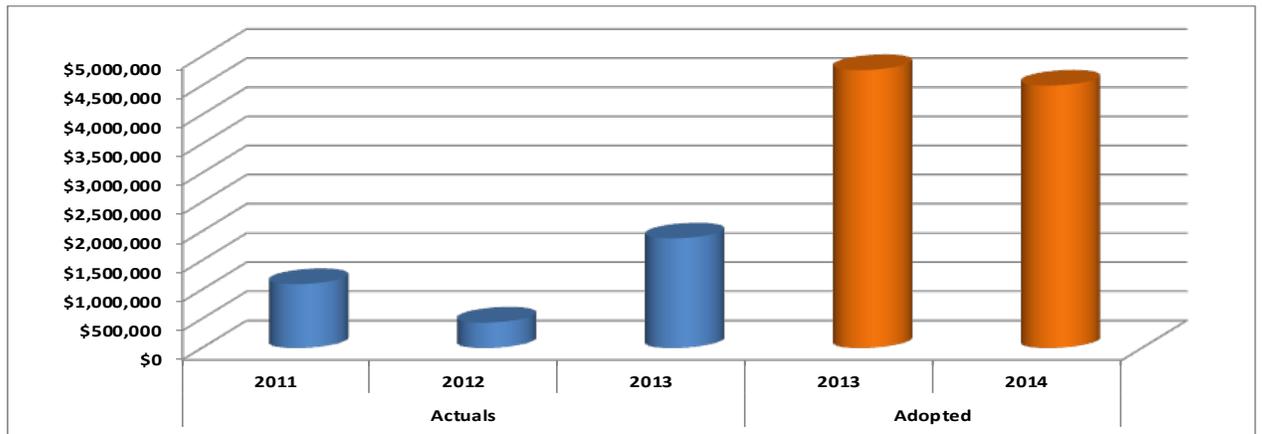


Figure 46 - Capital Improvement Fund Budget

Program Description

The capital improvements fund is financed, in part, by general fund transfers of approximately \$300,000 each year. In prior budget years a .170 mills tax rate was in effect.

Operating Budgets – Other Funds

Storm Water – Fund 33

	Percentage (%) of Fund	Balance at 12/31/12	2013	Estimated Balance at 12/31/13
Mill Creek Drainage Basin	7.27%	\$ 7,330	\$ 8	\$ 7,338
Kreutz Creek Drainage Basin	2.43%	\$ 2,449	\$ 3	\$ 2,452
Codorus Creek Drainage Basin	1.70%	\$ 1,711	\$ 2	\$ 1,713
Penn Oaks Detention Pond	11.91%	\$ 11,998	\$ 13	\$ 11,780
Pleasantrees Storm Water	40.54%	\$ 40,851	\$ 44	\$ 40,895
Greystone Retention Pond	36.15%	\$ 36,429	\$ 40	\$ 36,468
	100.00%	\$ 100,768	\$ 109	\$ 100,647

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
341-06110 Interest	\$ 112	\$ 38	\$ 109	\$ 500	\$ 500
387-88150 Donations	980	-	-	-	-
Total Revenue	\$ 1,092	\$ 38	\$ 109	\$ 500	\$ 500
Expenditures					
446-45110 Contract Services Mill Creek					
446-45110 Contract Services Kreutz Creek					
446-45110 Contract Services Codorus Creek					
446-45110 Contract Services Penn Oaks	\$ -	\$ 80	\$ 231	\$ 500	\$ 500
446-45110 Contract Services Pleasantrees					
Total Expenditures	\$ -	\$ 80	\$ 231	\$ 500	\$ 500

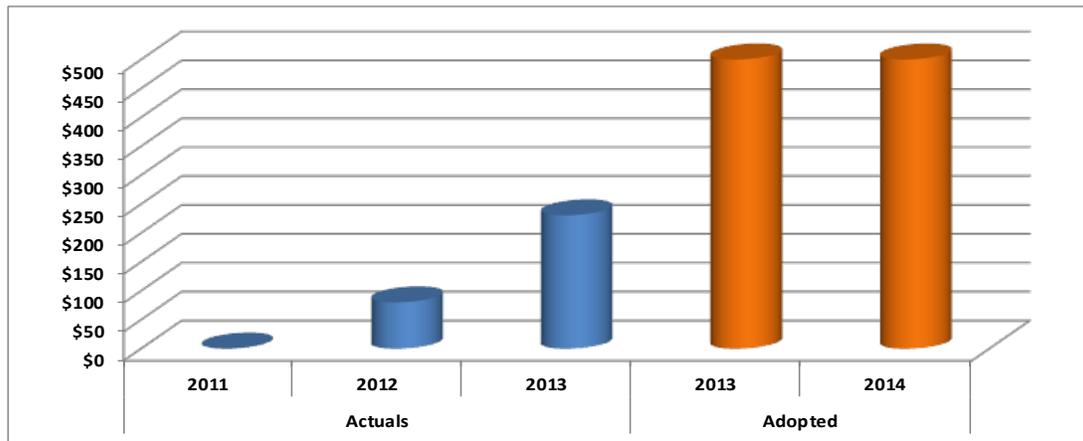


Figure 47 - Storm Water Fund Budget

Program Description

A storm water management ordinance was adopted for Springettsbury Township water sheds that controls accelerated water runoff caused by development (Ordinance 1993-12).

Operating Budgets – Other Funds

Library Fund – Fund 48

Classification	Actuals			Adopted	
	2011	2012	2013	2013	2014
Revenues					
341-06110 Interest	\$ 3,603	\$ 2,969	\$ 2,919	\$ 2,000	\$ 2,000
Total Revenue	\$ 3,603	\$ 2,969	\$ 2,919	\$ 2,000	\$ 2,000
Expenditures					
480-51120 Contributions - Institutions	\$ 1,526	\$ 5,085	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenditures	\$ 1,526	\$ 5,085	\$ 2,000	\$ 2,000	\$ 2,000

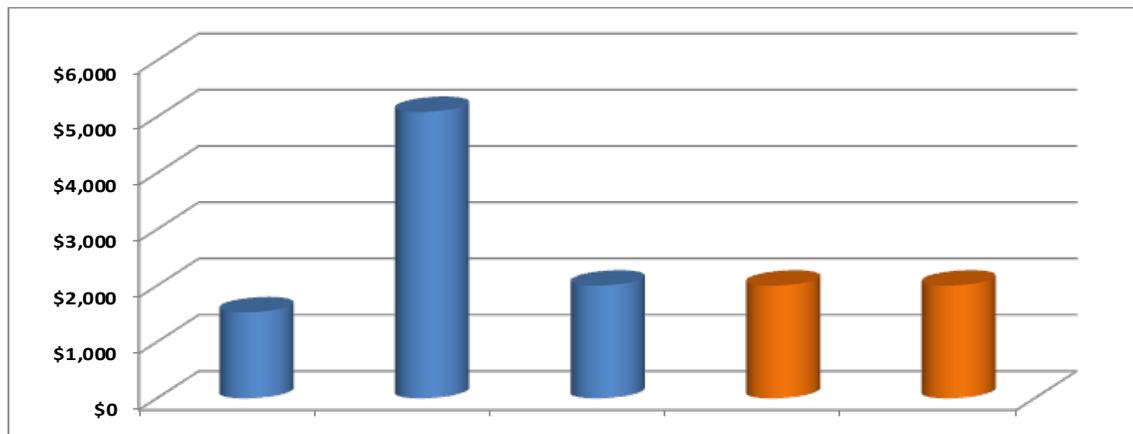


Figure 48 - Library Fund Budget



Program Description

Funds were 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.

Springettsbury Township

Sewer Fund



Operating Budgets – Sewer Fund

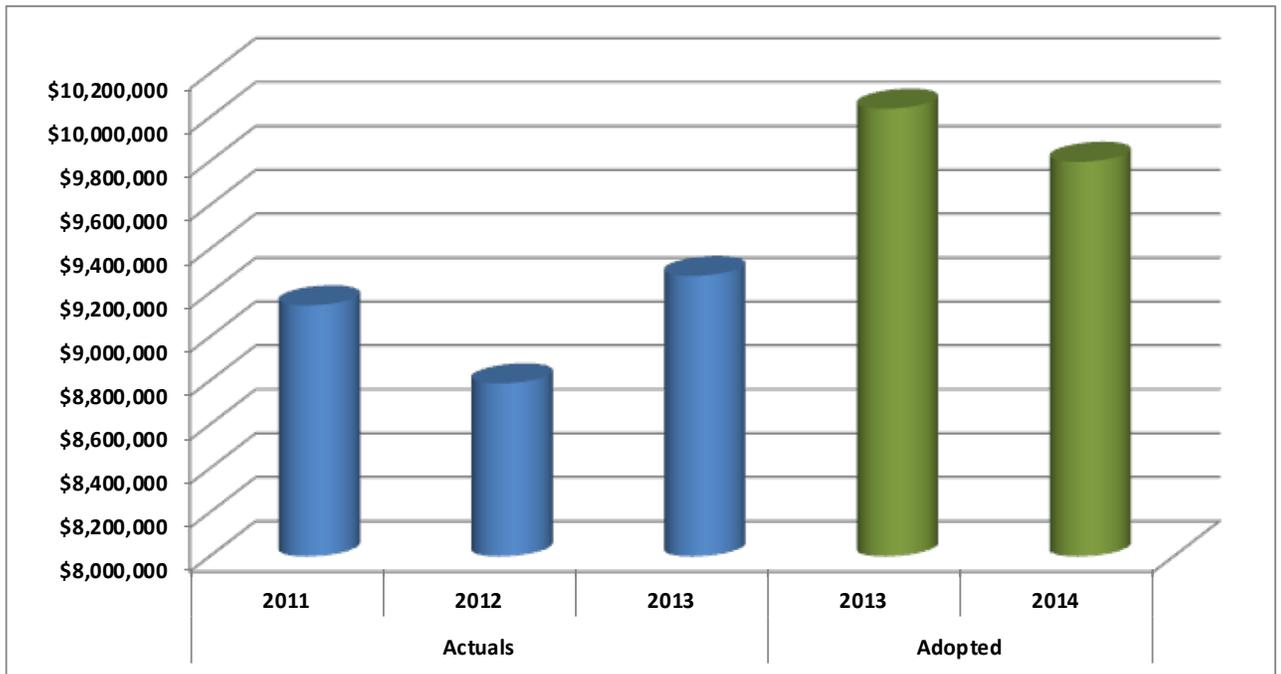
Revenues – Fund 80

Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Discharge Permits	\$ 16,010	\$ 8,650	\$ 11,821	\$ 10,000	\$ 10,000
Fines	-	300	500	1,500	1,500
Interest Earnings	186,229	171,986	149,010	180,000	150,000
Rental Income	10,800	12,300	12,300	11,000	13,000
Treasury BAB-A Interest Reimbursement	293,757	290,299	261,912	284,500	284,500
State Aid	12,611	3,285	-	-	-
<u>Local Government Payments</u>					
York City Pump Station	46,277	69,570	70,701	69,000	71,000
York City Capacity	549,333	549,333	549,333	549,500	549,500
Transportation Intermunicipal	57,019	47,687	47,874	54,500	48,000
Treatment Intermunicipal	1,593,970	1,591,043	1,742,185	1,580,000	1,750,000
Intermunicipal Debt	1,026,048	1,026,087	1,026,438	1,026,500	1,026,500
York City Audit Adjustments	-	8,703	1,131	1,000	1,000
Transportation Audit Adjustment	2,721	71	-	1,000	1,000
Treatment Audit Adjustment	46,510	33,136	103,005	40,000	103,000
Five Percent (5%) Interceptor Intermunicipal	57,197	57,402	57,365	57,000	57,000
<u>Charges For Services</u>					
Laboratory Samples	87,895	85,518	86,014	100,000	100,000
Laboratory Testing Fees	-	-	-	10,000	-
Liens	51,102	33,242	25,536	30,000	40,000
Sewer Springettsbury	3,488,861	3,490,572	3,853,428	3,600,000	3,849,000
Treatment Haulers	918,793	937,463	914,462	900,000	910,000
Districts Eight, Nine Ten (8, 9 & 10)	40,589	40,589	20,493	40,500	40,500
<u>Penalties & Fees</u>					
Compost Sales	1,685	1,500	-	1,000	-
Interest/Penalties	65,059	68,466	77,022	67,000	77,000
GB Late Fees	-	394	394	1,000	500
<u>Permits</u>					
Contractor Applications	-	-	50	500	500
Construction Inspections	-	100	50	500	500

Figure 49 - Sewer Fund Revenues Budget

OPERATING BUDGETS – SEWER FUND REVENUES 80

Revenue Source	Actuals			Adopted	
	2011	2012	2013	2013	2014
Sewer Charges					
Tap-In-Fees	204,629	118,128	170,393	100,000	100,000
Sewage Enforcement	4,760	4,130	3,113	4,500	4,500
Utility Contract Reimbursement	-	69,655	27,774	42,000	40,000
Sales of Property	4,905	1,755	19,615	5,000	5,000
Miscellaneous	135	1,654	1,886	1,000	6,000
Miscellaneous Repairs	10,368	12,365	15,363	6,000	12,000
East York Pump Station	382	1,528	1,146	3,000	3,000
Eden Road Pump Station	5,768	5,768	25,956	3,000	3,000
Refund of Prior Expenses	1,238	56,494	1,053	2,000	2,000
Insurance Proceeds	358,112	(11,652)	-	-	-
Use of Fund Balance	-	-	-	1,256,500	537,500
Total	\$ 9,142,763	\$ 8,787,520	\$ 9,277,322	\$ 10,039,000	\$ 9,797,000



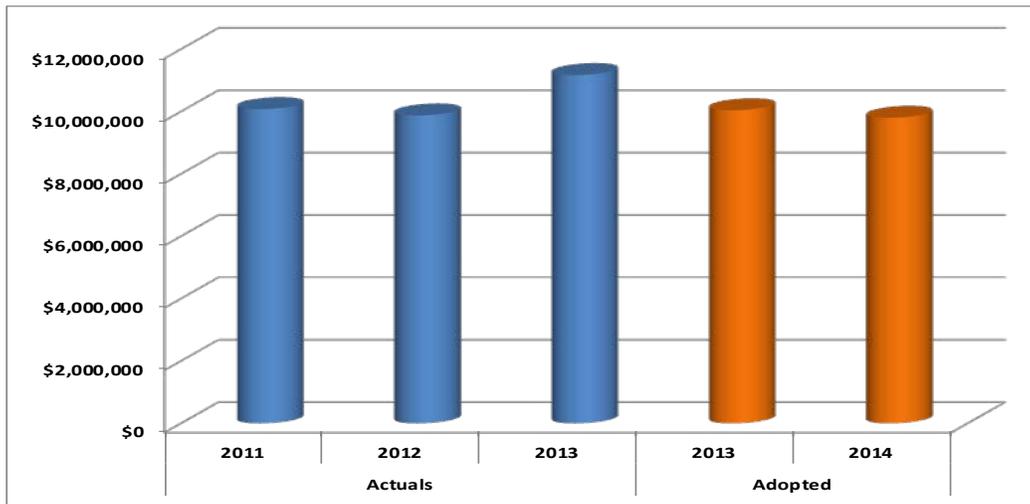
Operating Budgets – Sewer Fund

Expenses – Fund 80

Expenses	Actuals			Adopted	
	2011	2012	2013	2013	2014
<i>Treatment Division</i>					
Salaries/Wages	\$ 616,833	\$ 626,926	\$ 611,373	\$ 669,500	\$ 660,000
Employee Benefits	273,290	286,821	299,449	316,500	320,500
Materials & Supplies	36,479	41,838	26,244	40,000	38,000
Chemicals	342,214	359,630	353,589	380,000	365,000
Utilities	1,066,753	1,029,517	903,332	1,051,000	950,000
Maintenance & Repairs	617,250	173,928	204,475	223,500	283,500
Rental/Lease	1,847	2,627	1,129	2,500	2,500
Vehicle Expenses	52,900	42,500	51,528	50,000	50,000
Minor Equipment	8,190	2,245	8,275	9,000	9,000
Capital Equipment	4,000	-	3,335	15,000	-
Contracted Services	182,069	180,405	198,063	171,000	175,000
Training/Development	1,861	2,242	5,473	4,000	3,500
Depreciation Expense	2,182,292	2,227,647	2,226,797	1,006,000	1,006,000
Total Treatment Division	\$ 5,385,977	\$ 4,976,326	\$ 4,893,062	\$ 3,938,000	\$ 3,863,000
<i>Collection Division</i>					
Salaries/Wages	\$ 316,868	\$ 285,140	\$ 255,559	\$ 344,000	\$ 320,000
Employee Benefits	145,572	133,549	132,159	175,500	152,500
Materials & Supplies	6,730	4,919	5,269	5,000	5,000
Chemicals	27,164	8,314	895	15,000	7,500
Utilities	101,954	91,921	84,825	79,500	76,000
Maintenance & Repairs	59,633	66,624	76,838	57,000	40,000
Rental/Lease	100	179	81	3,000	1,500
Vehicle Expenses	39,622	41,102	36,209	40,000	40,000
Minor Equipment	1,969	7,245	9,211	4,000	4,000
Capital Equipment	-	-	-	12,000	-
Contracted Services	28,021	36,769	29,888	34,000	30,000
Training/Development	1,386	915	720	2,500	1,500
Depreciation Expense	565,026	578,782	644,003	588,500	585,500
Total Collection Division	\$ 1,294,045	\$ 1,255,458	\$ 1,275,657	\$ 1,360,000	\$ 1,263,500
<i>Administration Division</i>					
Salaries/Wages	\$ 158,671	\$ 157,714	\$ 155,757	\$ 152,000	\$ 160,000
Employee Benefits	60,170	50,747	80,523	77,000	77,000
Materials & Supplies	12,253	10,671	10,683	12,000	12,000
Insurances	170,784	132,529	139,431	175,000	175,000
Administrative Charges	275,000	300,000	300,000	300,000	300,000
Engineering Services	49,608	59,533	23,086	35,000	35,000
Auditing Services	25,000	25,766	26,050	27,500	27,000
Advertising/Printing	2,429	2,052	1,471	5,000	3,000
Utilities	13,808	11,768	12,523	16,000	13,000
Maintenance & Repairs	4,759	3,333	3,874	4,000	4,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Legal Services	44,753	72,277	34,329	55,000	60,000
Vehicle Expenses	1,693	2,225	2,777	2,500	3,000
Minor Equipment	-	812	-	1,500	1,500

Figure 50 - Sewer Fund Expenses Budget

Expenses	Actuals			Adopted	
	2011	2012	2013	2013	2014
Capital Equipment	5,119	15,274	15,000	15,000	15,000
Contracted Services	96,149	99,437	82,913	117,000	105,000
Training/Development	1,971	298	1,209	3,500	3,500
Debt Interest	1,123,892	1,104,963	1,079,526	1,082,500	1,082,500
Debt Principal	-	-	-	1,220,000	1,220,000
Amortization Expense	20,558	20,558	20,558	20,500	20,500
Depreciation Expense	12,437	8,585	6,544	7,000	7,000
Loss of Disposal Assets	4,629	237,097	-	-	-
Contingency	-	-	-	50,000	-
Prior Period Adjustment	-	5,189	1,731,600	-	-
Total Administration Division	\$ 2,914,685	\$ 3,151,829	\$ 4,558,855	\$ 4,209,000	\$ 4,155,000
<u>Technical Services Division</u>					
Salaries/Wages	\$ 241,028	\$ 236,611	\$ 231,272	\$ 261,000	\$ 261,000
Employee Benefits	131,285	144,098	111,619	151,000	151,000
Materials & Supplies	13,773	10,950	13,294	16,000	15,000
Chemicals	4,778	5,274	3,920	10,000	6,000
Utilities	1,325	1,377	1,336	1,500	1,500
Maintenance & Repairs	2,131	3,210	1,786	2,500	3,000
Rental/Lease	-	-	-	1,000	500
Vehicle Expenses	-	-	-	-	-
Minor Equipment	750	8,030	6,591	8,000	8,000
Capital Equipment	-	-	7,071	10,000	-
Contracted Services	68,016	64,456	53,370	61,000	60,000
Training/Development	359	1,267	1,326	3,000	2,500
Depreciation Expense	15,963	13,981	6,994	7,000	7,000
Total Technical Services Division	\$ 479,408	\$ 489,253	\$ 438,579	\$ 532,000	\$ 515,500
<u>Division's TOTALS</u>					
Treatment	\$ 5,385,977	\$ 4,976,326	\$ 4,893,062	\$ 3,938,000	\$ 3,863,000
Collection	1,294,045	1,255,458	1,275,657	1,360,000	1,263,500
Administration	2,914,685	3,151,829	4,558,855	4,209,000	4,155,000
Technical Services	479,408	489,253	438,579	532,000	515,500
Total	\$ 10,074,114	\$ 9,872,866	\$ 11,166,153	\$ 10,039,000	\$ 9,797,000



Capital Improvement – Sewer Fund

Sewer Reserves Fund

2014 - 2018 Capital Improvement Program

	1/1/2014	1/1/2015	1/1/2016	1/1/2017	1/1/2018
Investments	\$ 5,900,000	\$ 4,745,000	\$ 3,695,000	\$ 2,040,000	\$ 1,255,000
Investment Earnings	70,000	75,000	70,000	40,000	20,000
Total Capital Available	\$ 5,970,000	\$ 4,820,000	\$ 3,765,000	\$ 2,080,000	\$ 1,275,000
Capital Expenditures	\$ 1,225,000	\$ 1,125,000	\$ 1,725,000	\$ 825,000	\$ 1,225,000
Ending Cash & Investments	\$ 4,745,000	\$ 3,695,000	\$ 2,040,000	\$ 1,255,000	\$ 50,000

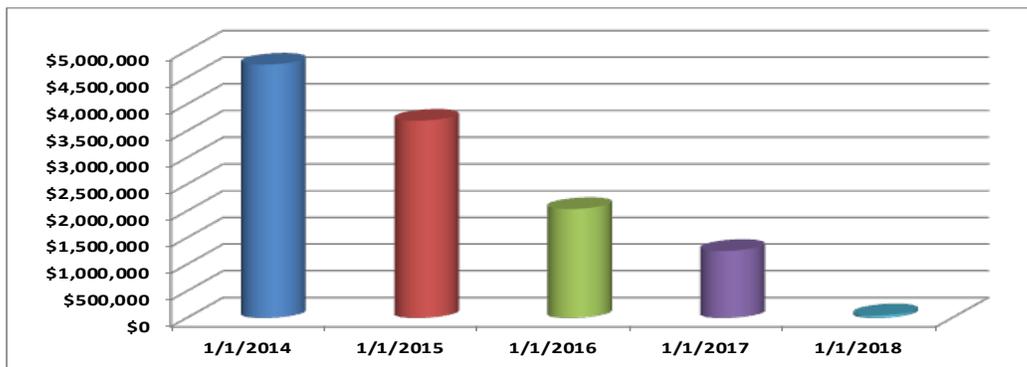


Figure 51 - 2014 to 2018 Sewer Fund Capital Improvement Program

Springettsbury Township Sewer Fund
Sewer Reserves
2014 - 2018 Capital Improvement Program

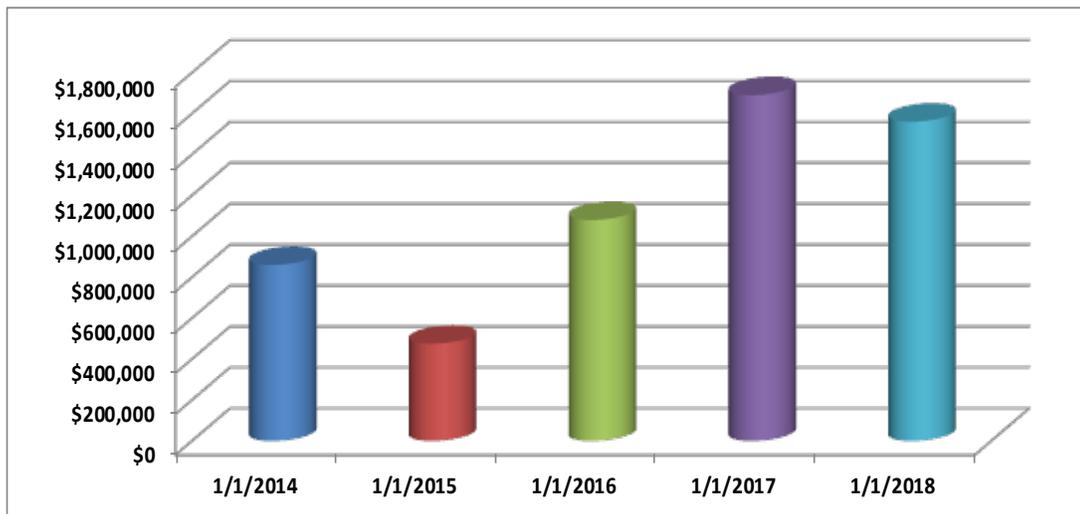
	2014	2015	2016	2017	2018	Total
Sewer Rehabilitation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Fayfield Rehabilitation	600,000	800,000	900,000			2,300,000
Haines Acres Rehabilitation			800,000	800,000	800,000	2,400,000
Haines Road Sewer Rehabilitation	400,000					400,000
Market Street Sewer Replacement		250,000				250,000
Descalle & Line Sewer under Rte. 30		50,000				50,000
Yorkshire Rehabilitation					250,000	250,000
Wilshire Hills Rehabilitation					150,000	150,000
Tractor (ROW mowing/snow removal)	200,000					200,000
Total Projects	\$ 1,225,000	\$ 1,125,000	\$ 1,725,000	\$ 825,000	\$ 1,225,000	\$ 6,125,000

Capital Improvement – Sewer Fund

Sewer Intermunicipal Fund

2014 - 2018 Capital Improvement Program

	1/1/2014	1/1/2015	1/1/2016	1/1/2017	1/1/2018
Investments	\$ 3,800,000	\$ 860,000	\$ 475,000	\$ 1,080,000	\$ 1,690,000
Investments Earnings	60,000	15,000	5,000	10,000	20,000
Intermunicipal Deposits	600,000	600,000	600,000	600,000	600,000
Total Capital Available	\$ 4,460,000	\$ 1,475,000	\$ 1,080,000	\$ 1,690,000	\$ 2,310,000
Capital Expenditures	\$ 3,600,000	\$ 1,000,000	\$ -	\$ -	\$ 750,000
Ending Cash & Investments	\$ 860,000	\$ 475,000	\$ 1,080,000	\$ 1,690,000	\$ 1,560,000



	2014	2015	2016	2017	2018	Total
Flood Protection - York Diversion PS	\$ 100,000					\$ 100,000
Sludge Containment Area					750,000	750,000
I83 Exit 18 Sewer Realignment	3,500,000	1,000,000				4,500,000
Total Projects	\$ 3,600,000	\$ 1,000,000	\$ -	\$ -	\$ 750,000	\$ 5,350,000

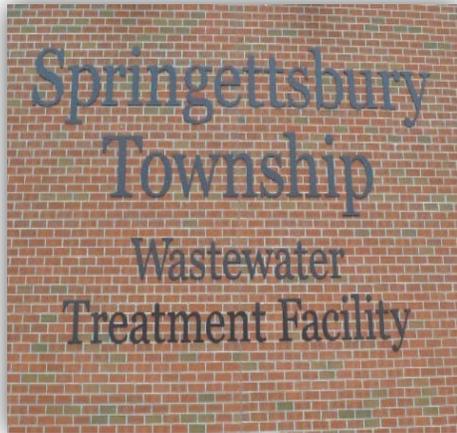
Figure 52 - 2014 to 2018 Sewer Intermunicipal Fund



Sewer Funds

Administration Division

Program Description



The administration division provides administrative and supervisory support for plant operations and maintenance, technical services, collection system operations and maintenance. Additional activities include long range planning for plant and collection system improvements, financial management in conjunction with the finance department, 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 slightly decreased for 2014. The main contributing factor is a reduction in electrical consumption which is a result of fine tuning the Biological Nutrient Removal (BNR) process.

Current Year Program Accomplishments

- Completed the Yorklyn sewer rehabilitation, Mt. Zion Road sinkhole repair, Raleigh Drive sewer repair, and Circle Drive sewer replacement projects. In addition, started the Haines Road sewer rehabilitation project.

New Year Program Objectives

- Continue implementing the long range sanitary sewer system plan.
- Continue evaluating the trucked waste and industrial monitoring fees due to the anticipated rising operational expenses related to the plant processes.
- Develop an interactive plan tour program.
- Continue monitoring the U.S. Environmental Protection Agency Total Maximum Daily Load (TMDL) developments that may affect the wastewater treatment facility.
- Research alternative sources of green energy.
- Renew the facility's National Pollution Discharge Elimination Systems (NPDES) Permit.



Sewer Funds

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 pipes 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 with the decreased demand for biocide. Maintenance and repair costs have decreased as a result of the large rehabilitation projects that have occurred over the past few years. All other expenses have remained fairly constant.

Current Year Program Accomplishments

- Rehabilitated 22,000 feet of sewer in the Yorklyn neighborhood by an ultraviolet cured in place lining process.
- Rehabilitated 1,100 feet of sewer on Sagamore Drive by an ultraviolet cured in place lining process.
- Rehabilitated 200 feet of sewer on Stone Ridge Road by an ultraviolet cured in place lining process.
- Replaced 650 feet of defective sewer on Circle Drive; replaced 280 feet of defective sewer on Raleigh Drive; replaced 50 feet of defective sewer on Mt. Zion Road.
- Cleaned 20 miles of sanitary sewer pipeline.
- Televised 18 miles of sanitary sewer pipeline.
- Started the Haines Road sewer rehabilitation project.

New Year Program Objectives



- Continue locating and isolating sources of infiltration and inflow using portable flow metering and closed circuit television inspections.
- Begin rehabilitation of the Fayfield sanitary sewer system.
- Complete the Haines Road rehabilitation project.
- Continue cleaning and maintaining the sanitary sewer system.
- Replace and realign a portion of the Mill Creek interceptor due to the I-83 Exit 18 project which is slated to start in late spring of 2015.



Sewer Funds

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 economic and environmental safe disposal of biosolids. This division includes laboratory services, trucked waste administration, industrial pretreatment, and biosolids compliance.



Budget Commentary

There are not any significant changes anticipated.

Current Year Program Accomplishments

- The central objective has been to maintain the trucked waste (septage) revenue at approximately \$900,000.

New Year Program Objectives

- 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.
- Work with the Pennsylvania Department of Environmental Protection during the NPDES permit renewal process.
- Track and monitor septage received via the trucked waste program in order to obtain applicable nutrient credits through the Pennsylvania Department of Environmental Protection.

Sewer Funds

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. 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

Utilities are projected to be lower due to fine tuning the BNR processes. Maintenance and repair costs are projected to be higher as annual preventative maintenance will begin on all BNR equipment. All other expenses have remained fairly constant.

Current Year Program Accomplishments

- The staff continued the process of permitting one new farm in York County for biosolids application.

New Year Program Objectives

- Continue permitting farmland for biosolids application.
- Monitor electric usage and investigate methods to conserve energy.
- Plant staff will perform annual maintenance on all equipment.



2013–2014 Departmental Staffing Levels

Department - Title	2013	2014
<u>Administration/Human Resources</u>		
Township Manager	1.00	1.00
Manager of Administrative Operations	1.00	1.00
Director of Human Resources	1.00	1.00
Manager of Information Services	1.00	1.00
Events/Public Relations/Grants Administrative Assistant	1.00	1.00
Administrative/Human Resources Assistant	1.00	1.00
Receptionist	1.00	1.00
Assistant to the Township Manager	0.00	0.00
<i>Administration/Human Resources Departmental TOTAL</i>	<i>7.00</i>	<i>7.00</i>
<u>Community Development</u>		
Director of Community Development	1.00	1.00
Community Development Coordinator	1.00	1.00
Administrative Assistant	1.00	1.00
Plumbing Inspector and Codes Enforcement Technician	1.00	1.00
Sewer and Codes Enforcement Technician	1.00	1.00
Building Inspector and Codes Enforcement Technician	1.00	1.00
Codes Enforcement Officer (Part Time)	1.00	1.00
<i>Community Development Departmental TOTAL</i>	<i>7.00</i>	<i>7.00</i>
<u>Emergency Medical Services</u>		
Emergency Medical Technicians	8.00	8.00
EMS Billing Clerk (Part Time)	1.00	1.00
<i>Emergency Medical Services Departmental TOTAL</i>	<i>9.00</i>	<i>9.00</i>
<u>Finance</u>		
Director of Finance	1.00	1.00
Deputy Director of Finance	1.00	1.00
Staff Accountant	1.00	1.00
Accounting Clerk	1.00	1.00
<i>Finance Departmental TOTAL</i>	<i>4.00</i>	<i>4.00</i>

Department - Title	2013	2014
<u>Police</u>		
Police Chief	1.00	1.00
Lieutenant	2.00	2.00
Sergeant	4.00	4.00
Corporal	3.00	3.00
Patrolman	22.00	22.00
Administrative Assistant	1.00	1.00
Data Entry Clerk	1.00	1.00
Receptionist/Data Entry Clerk	1.00	1.00
School Crossing Guards (Part Time)	3.00	3.00
<i>Police Departmental TOTAL</i>	<i>38.00</i>	<i>38.00</i>
<u>Public Works</u>		
Director of Public Works	1.00	0.00
Superintendent of Public Works	2.00	2.00
Public Works/Recreation Clerk	0.50	0.50
Automotive Mechanic	2.00	2.00
Laborer	1.00	1.00
Laborer/Operator 1	10.00	10.00
Laborer/Operator 2	2.00	2.00
Crew Leader	2.00	2.00
<i>Public Works Departmental TOTAL</i>	<i>20.50</i>	<i>19.50</i>
<u>Recreation</u>		
Director of Recreation	1.00	1.00
Public Works/Recreation Clerk	0.50	0.50
<i>Recreation Departmental TOTAL</i>	<i>1.50</i>	<i>1.50</i>
<u>Wastewater Treatment</u>		
Director of Wastewater Treatment	1.00	1.00
Superintendent of Wastewater Treatment	1.00	1.00
Administrative/WWT Assistant	1.00	1.00
Solids Handling Specialist	1.00	1.00
Pretreatment Specialist	1.00	1.00
Laboratory Technician 1	1.00	1.00
Laboratory Technician 2	1.00	1.00
Operator-in-Training	1.00	1.00



Department - Title	2013	2014
<i>Wastewater Treatment Continued</i>		
Operator 1	3.00	3.00
Operator 2	4.00	4.00
Lead Operator	1.00	1.00
Maintenance Mechanic Helper	1.00	1.00
Maintenance Mechanic 1	1.00	1.00
Maintenance Mechanic 2	1.00	1.00
Lead Maintenance Mechanic	1.00	1.00
<i>Wastewater Treatment Departmental TOTAL</i>	20.00	20.00

<i>Staffing Summary</i>	<u>2013</u>	<u>2014</u>
Administration/Human Resources	7.00	7.00
Community Development	7.00	7.00
Emergency Medical Services	9.00	9.00
Finance	4.00	4.00
Police	38.00	38.00
Public Works	20.50	19.50
Recreation	1.50	1.50
Wastewater Treatment	20.00	20.00
Staffing Totals	107.00	106.00

Glossary

Account

A separate financial reporting unit for budgeting, management, or accounting purposes. All budgetary transactions, whether revenue or expenditure, are recorded in accounts. Several related accounts may be grouped together in a fund. A list is called a chart of accounts.

Accounting Standards

The generally accepted accounting principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB) that guide the recording and reporting of financial information by state and local governments.

Actual vs. Budgeted

Difference between the amounts projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses, which are incurred by the end of the fiscal year.

Adoption

Formal action by Springettsbury Township board of supervisors which sets the spending limits for the fiscal years.

Appropriations

Specific amount of monies authorized by the board of supervisors for the purpose of incurring obligations and acquiring goods and services.

Assets

The resources and property of the township that can be used or applied to cover liabilities.

Audit Report

The report prepared by an auditor covering the audit or investigation of an entity's financial position for a given period of time, usually a year. As a rule, the report should include: 1) a statement of the scope of the audit; 2) explanatory comments concerning exceptions from generally accepted auditing standards; 3) opinions; 4) explanatory comments concerning verification procedures; 5) financial statements and schedules, and 6) statistical tables, supplementary comments and recommendations. The township is required to have an annual audit conducted by qualified certified public accountants.

Bond

A written promise to pay a specified sum of money (called the principal amount) at a specified date or dates in the future (called the maturity dates), and carrying interest at a specified rate, usually paid periodically. The difference between a bond and a note is that a bond is issued for a longer period of time and requires greater legal formality.



Bonds are primarily used to finance capital projects. The most common types of bonds are general obligation (GO) bonds. This type of bond is secured by the full faith, credit, and taxing power of the municipality.

Budget

A financial plan of authorized expenditures and anticipated revenues adopted for a specific period outlining a plan for achieving legislative goals and objectives.

Capital Budget

A spending plan for improvements to or acquisition of land, facilities, and infrastructure that balances revenues and expenditures, specifies the sources of revenues, and lists each project or acquisition. A capital budget is also approved by the board of supervisors. The capital budget and accompanying appropriation ordinance may be included in a consolidated budget document that has a section devoted to capital expenditures and another to operating expenditures. Alternatively, two separate documents may also be prepared – one for the capital budget and one for the operating budget.

Capital Improvements

Expenditures for the construction, purchase, or renovation of facilities or property.

Capital Outlay

Expenditures resulting in the acquisition of or addition to the fixed assets.

Contingency/Reserve

An amount set aside as available, with board of supervisor's approval, to cover unforeseen expenditures, emergency expenditures, or revenue short falls.

Debt Service

Principal and interest payments on outstanding bonds and notes.

Debt Service Fund

One or more funds established to account for revenues used to repay the principal and interest on debt.

Department

A functional group of the township with related activities aimed at accomplishing a major township service or program.

Division

A grouping of related activities within a particular department (example, Wastewater Treatment Division is a division of Wastewater Department).



Estimated Revenue

The amount of projected revenue to be collected during the budget year.

Expenditure

If accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid. If they are kept on the cash basis, the term covers only actual disbursements for these purposes.

Full-Time Equivalent

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fiscal Year

Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For Springettsbury Township, this period begins January 1 and ends December 31.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance

A balance or carry over that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

General Fund

The major fund for most governmental entities. While other funds tend to be restricted to a single purpose, the general fund is a consolidation for all general government purposes. The general fund contains the activities commonly associated with a municipal government, such as administration, financial activities, planning/zoning, public works services, public safety, and parks/recreation programs.

Infrastructure

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, and parks.

Intergovernmental Revenue

Federal and state grants and other forms of revenue.

Objectives

A measurable output that an organization strives to achieve within a designated period. The achievement of the objective advances an organization toward a corresponding goal.



Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financial activities of the township are controlled.

Ordinance

A formal legislative enactment by the board of supervisors.

Resolution

A special or even a temporary action of the board of supervisors. Requires less formality than an ordinance.

Resources

Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers, and beginning fund balances.

Revenues

Financial resources including receipts from taxes, user charges, and payments from other levels of government.

Tax Rate

The amount of tax levied for each \$1,000 of assessed valuation. One (1) mill = \$1 for every \$1,000 of property assessed value.

Transfer

Movement of resources between two funds. Example: An Inter-fund transfer would include the transfer of operating resources from the general fund to the capital fund.

