

**SPRINGETTSBURY TOWNSHIP
BUDGET WORKSHOP**

**OCTOBER 1, 2015
APPROVED**

The Springettsbury Township Board of Supervisors held a Budget Work Session on Thursday, October 1, 2015 at 6 p.m. in the Conference Room of the Wastewater Treatment Plant located at 3501 North Sherman Street, York, PA.

MEMBERS IN

ATTENDANCE: Mark Swomley, Chairman
Julie Landis
Bill Schenck
Kathleen Phan
George Dvoryak

ALSO IN

ATTENDANCE: Kristen Denne, Township Manager
Jean Abreght, Stenographer

1. CALL TO ORDER

DENNE Kristen Denne called the meeting to order. She commented on the process of strategic planning. She requested that, beginning in January, she is given one hour per month with the board as a whole; one hour a month with each individual board member to go over goals and initiatives; one hour a month with each department head.

2. PURPOSE AND FACT FINDING

DENNE Ms. Denne stated the purpose of this meeting will be to review vision and goals. She reviewed quarterly goals/vision/mission:

- March - Vision needs to be hung in board room.
- June – Environmental scan; surveys of web; surveys with random individuals.
- September - Goals done and incorporated into budget.
- December – Final plan in place; timetable set; accountability.

Three agenda items for this date: Ranking Priorities, Identifying Projects and Setting Future Steps. Each board member was asked for their individual priorities for the township in 2016: three things to keep; three things to get rid of; and three minutes for any editorial comments regarding Springettsbury.

SCHENCK Mr. Schenck's things to keep:

- Creative Playground and/or its replacement on the table.
- Township facilities using the township office.
- Police facilities on campus.

Things to get rid of:

- Anything that doesn't add value to the community.
- Attitude and apathy of staff (non-negotiable).

Commentary:

- Springettsbury growth on the downturn curve.
- Be creative with long-range planning through redevelopment.
- Build sense of community through recreation program, communicating and interacting with residents.
- Community was tighter when there was an actual Springettsbury newspaper.

LANDIS Ms. Landis things to keep:

- Assure a growing surplus and paying down debt (Non-Negotiable).
- Take a more historical value approach and continue Historic Preservation Committee.
- Keep taxes down with no increase (Non-Negotiable).
- Take a smart growth approach to community development.

Things to get rid of:

- Throw out the newsletter or scale it down; get sponsors.
- Saturday in the Park unless it pays for itself.
- Concert Series – No need to have both Sunday and Wednesday; review costs.
- Tighten up contracts and perform benefits review.

Commentary:

- Eliminate wasteful spending; focus on the bare essentials.
- Use shared services; cut third party services that aren't needed.
- Traffic is problematic.
- Streamline the EMS Service message to the community.

DVORYAK Three things to keep:

- High performance staff.
- Summer Concert Series.
- Recreation programs that are well attended.
- Maintain taxes at current levels.

Things to get rid of:

- Remove non-performing staff.
- Poorly attended rec programs.
- Traffic issues at the current levels.

Commentary: YAUFRR – Review the commitment at end of 2016.

Concerns about the funding level that affects Springettsbury and funding appropriation levels for joining municipalities.

SWOMLEY Mr. Swomley's things to keep:

- Top tier police force and provide them the resources they need, which includes body cams, etc. (Non-Negotiable).
- Add a Defined Contribution Plan.
- Improve Community Development, which includes keeping the newsletter. (Non-Negotiable)

Things to get rid of:

- Move the ambulance service to a provided service benefitting increased service and reduced costs.
- Defined Benefit removal wherever possible.
- Remove/Study Ordinances and Codes that are no longer effective or relevant.

Commentary: Comprehensive Plan Discussion

- A review of the Comprehensive Plan had been done several years ago. However, a review of the Ordinances and Codes should be done every 10 years (Non-Negotiable).

Traffic Discussion (Non-Negotiable)

- Do everything possible rationally and psychologically to help the situation; work with adjacent communities to be sure the traffic flowing in and out of our township happens reasonably. Need to remove traffic coming through Emigsville into Springettsbury.

Marketing Discussion (Non-Negotiable)

- Saturday in the Park advertisement poor; township meetings not showing up on the website. Need a comprehensive push toward better marketing.

PHAN

Ms. Phan's things to keep:

- Creative Playground (Grant is non-negotiable).
- Keep newsletter but cut it down to scale.

- Keep the community events that don't put the township in the red. Update constitutional convention

Things to get rid of:

- Non-performing staff.
- Old Ordinances.

Commentary: Re-evaluate benefits and insurances; evaluate salaries vs. market value; vacation time.

- Cut costs in each department.
- Provide Paperlite and evaluate.
- Reach out to churches and non-profits to help support them within the community.
- Present customer service course for the staff.
- Website upgrade

The Supervisors discussed a myriad of additional topics they considered to be very important. Those topics are listed below:

- Employee Incentive Program – Consider hiring an HR Consultant
- Marketing Upgrade – Use shared services; Use of newsletter
- Economic Development – Address potential and current blighted properties
- Traffic – Comprehensive Plan was completed for Memory Lane Corridor; Budget for Engineering Study for additional corridors.
- Trout Run Road – Budget item for 2016
- Township Building Facilities; Police Department Facilities – Budget for Cost Analysis
- Recreation Plan Execution – Review Previous Study for Future Planning
- Upgrade Gasboy System – Budget for recalibration and technology upgrade

CAPITAL PLANNING

Sewer Capital

DENNE Ms. Denne had provided documentation covering the Capital Planning. She identified Capital Improvements for the Sewer Reserves and the Sewer Intermunicipal. She stated that it is one of the biggest assets in the region. There are few problems, and it is one of the top running plants. She noted in the documentation that the Capital Plan did not include the road plan. She also noted

that for each new truck ordered, a spreader will be ordered as well. It will take several years to get the vehicles up to speed.

Plowing

SCHENCK Mr. Schenck noted during the conversation concerning the snow plowing that the snow was plowed faster and better when the township gave streets back to the state, which resulted because they have bigger and better equipment.

Police Department

DENNE Ms. Denne reported that the police department should be receiving two vehicles a year. The officers are in the cars as much as possible including the in-car computer and printer system, which enables the officers to produce a ticket on site.

SWOMLEY Mr. Swomley questioned how many cars were replaced last year.

DENNE Ms. Denne responded that they actually received one. The Explorer went to the Detectives, and one brand new one was purchased for \$47,500.

PHAN Ms. Phan recalled that two had been approved but only one was purchased.

DENNE Ms. Denne noted that one big expense is for the body cams, which is the best insurance policy for both officers and residents.

PHAN Ms. Phan questioned where the body cameras will be worn.

SWOMLEY Mr. Swomley responded they would be on the epaulet.

DENNE Ms. Denne added on the shoulder. They worked with the D.A. Tom Kearney to be sure of the Wire Tape Act requirements. They will be beta testing. She stated they are not removing the in-car cameras.

LANDIS Ms. Landis asked about the lifespan of the tasers.

DENNE Ms. Denne responded that tasers wear out very quickly.

FUTURE BUDGET MEETINGS

Consensus of the board members and Ms. Denne was to meet at 7 p.m. on the following dates: All meetings will be held at the township offices, 1501 Mt. Zion Road. Monday, 10/12; Monday, 10/19; Monday, 10/26; Wednesday, 11/4; Monday 11/9; Monday, 11/16.

Presentation of the proposed budget: Wednesday, 11/18/15 at 6:30 p.m.

3 PUBLIC COMMENT

SWOMLEY Maria Swomley stated that Live, Work, and Play was her husband's platform. She agreed with the proposal for cleaning up non-productive staff, making people accountable and using coaching practices. She commented on the mall and the fact that other malls had moved into an open concept. She agreed with the subject of marketing and potentially hiring a marketing person. She could not understand putting money into a playground with the traffic issues at hand. She liked the Bark in the Park with proceeds to the SPCA, things that don't cost a lot but give back to the community.

NACE Blanda Nace indicated that he travels around from township to township and make suggestions for economic development. It comes back to marketing, messaging and branding. Residents need to know about programs; businesses need to know about customer base and incentives. A lot of marketing comes through relationships and messaging that doesn't cost a lot. Planning Commission should have budgeting not only for the Ordinance and Zoning Review, but time for an effective focus and an updated Comprehensive Plan. He commented on the staff and performance review; budget for bonuses.

DENNE Ms. Denne stated that she meets with the Galleria Mall Manager regularly. They are starting the mall upgrade at the former JCP entrance.

NACE Mr. Nace noted that the plans that he had heard of and seen for the mall are pretty exciting. They are considering an office on the second floor of J.C.Penny which brings customers.

4. ADJOURNMENT

DENNE Ms. Denne adjourned the meeting at 8:15 p.m.

Respectfully submitted,

Doreen K. Bowders
Secretary

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