

**SPRINGETTSBURY TOWNSHIP
BUDGET WORK SESSION**

**OCTOBER 16, 2017
APPROVED**

The Springettsbury Township Board of Supervisors held a 2018 Budget Meeting on Monday, October 16, 2017 at 6:00 p.m. at the offices of Springettsbury Township located at 1501 Mt. Zion Road, York, PA.

MEMBERS IN

ATTENDANCE: Mark Swomley, Chairman
George Dvoryak, Vice Chairman
Bill Schenck
Blanda Nace

MEMBERS NOT

IN ATTENDANCE: Kathleen Phan, Assistant Secretary/Treasurer

ALSO IN

ATTENDANCE: Benjamin Marchant, Township Manager
Teresa Hummel, Finance Director
Jessica Fieldhouse, Director of Community Development
Mark Hodgkinson, Director of Public Works/WWT
Dori Bowders, Manager of Administrative Operations
Colin Lacey, Director of Parks and Recreation
Nitza Sanchez-Bowser, Director of Human Resources
Dan Stump, Chief, Police Department
Andy Hinkle, Manager of Information Systems
Jean Abrecht, Stenographer

1. CALL TO ORDER

SWOMLEY Chairman Swomley called the Special Budget Session to order.

2. PROPOSED BUDGET REVIEW

A. 2017-2018 Budget Analysis and Proposal Report

MERCHANT Township Manager, Ben Marchant provided a PowerPoint overview of the target accomplishments based on the Board of Supervisors' direction at the Strategic Planning Session. At the meeting, this date, the conservative budget estimate is \$12,776,800 in revenues and expenditures of \$13,760,557 with a deficit of just under \$1 million. Mr. Marchant reviewed the 2017 Budget and Performance in both revenues and expenditures. He provided an analysis of the last 10 years, which revealed that the revenues and expenditures were very close. The budgeted use of reserves to offset anticipated revenue shortfalls had been allocated in sizeable amounts; however, in the previous three years none of the reserves were actually used. The tax rate remained at

0.87 for many years, followed by an increase at the end of 2014, effective in 2015 raising it 0.13 mils and again in 2016 raising it another 0.1 mil.

Mr. Marchant provided a review of the reserve balance over the last five years. There was no use of reserves budgeted in 2016. In 2017 the use of reserves was budgeted and used. None were proposed for use for 2018; however, the board will determine that during a policy discussion.

All the Directors had provided their proposed budget needs into the MUNIS system. The budget was developed on a zero basis, and every cost was justified. Each Director provided an overview of their budget. An overview of each department was summarized for Administration, Community Development, Finance, YAUFRR, MIS, Police, Public Works and Recreation. Every effort was made to curtail unnecessary spending in each department.

A discussion took place surrounding millage rates and the effect upon budgetary shortfalls.

SCHENCK Mr. Schenck noted that there would not be much more growth in the township. The only revenue that can be controlled is tax increases.

SWOMLEY Chairman Swomley noted that there are commercial opportunities for growth, such as at Gabriel Plaza, Galleria Mall, York Valley Inn site.

DVORYAK Mr. Dvoryak commented that he was at a point with the MS4, he did not believe that the township could absorb those costs without a tax increase. He agreed with Chairman Swomley's observation to think outside the box for creating more revenue. He questioned whether there might be additional grants for investigation. In addition, he mentioned a review of the Mercantile Taxes to be sure that all businesses are paying their fair share of tax.

NACE Mr. Nace commented that it is important to get the message out that the township taxes are separate from the school district taxes. He noted the importance of creating a storm water revenue to help pay for the mandated MS4.

MARCHANT Mr. Marchant stated that there could be a 0.2 mil increase, one for storm water issues.

SCHENCK Mr. Schenck stated that a storm water district fee could be created.

SWOMLEY Chairman Swomley agreed with the creation of a storm water district.

MARCHANT Mr. Marchant stated that there had been legislation recently passed that opened doors to other municipalities adopting a storm water authority. He indicated it was something worth investigation.

HODGKINSON Mr. Hodgkinson provided an update on the Wallingford project. He and John Luciani met with the paving crew this date, and they are working, milling around all the inlets. They were told that paving will start next week. Equipment had been delivered with rollers, etc., so they are actively on site. They will begin inside the development with Eastern Boulevard the last.

3. PUBLIC COMMENT

SWOMLEY Maria Swomley commented that there should be one big tax increase rather than tax increases every year.

4. ADJOURNMENT

SWOMLEY Chairman Swomley adjourned the meeting at 7:30 p.m.

Respectfully submitted,

Doreen K. Bowders
Secretary

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