

**SPRINGETTSBURY TOWNSHIP
BUDGET WORK SESSION**

**NOVEMBER 14, 2018
APPROVED**

The Springettsbury Township Board of Supervisors held a Budget Work Session on Wednesday, November 14, 2018 at 6:30 p.m. at the offices of Springettsbury Township located at 1501 Mt. Zion Road, York, PA.

MEMBERS IN

ATTENDANCE: George Dvoryak, Vice Chairman
Charles Wurster, Assistant Secretary/Treasurer
Justin Tomevi
Robert Cox

MEMBERS NOT

IN ATTENDANCE: Mark Swomley, Chairman

ALSO IN

ATTENDANCE: Ben Marchant, Township Manager
Dori Bowders, Manager of Administrative Operations
Teresa Hummel, Finance Director
Jessica Fieldhouse, Director of Community Development
Dan Stump, Police Chief
Andy Hinkle, Manager of Information Systems
Jean Abreght, Stenographer

1. CALL TO ORDER

DVORYAK Vice Chairman George Dvoryak called the Public Hearing to order at 6:30 p.m. for the purpose of presenting the 2019 Budget for Springettsbury Township.

2. PROPOSED BUDGET REVIEW

MARCHANTMr. Marchant presented the Proposed 2019 Budget as it had been developed over the last several months. The focus for the budget is the strategic priority of maintaining a strong fiscal position to improve the quality, skills and efficiency in providing municipal services now and into the future. He reviewed the 2018 budget performance and stated it had been a good year with tax revenues consisted as budgeted. He noted that the Building Permit revenue had been much higher than anticipated, and expenditures had come in under budget partly due to a vacancy and some paving projects that were delayed due to the wet season. Major Capital expenses/investments are projected at \$450,000.

The 2019 Budget Summary includes Revenues of \$14,850,281; Expenditures of \$15,621,871 for a Deficit of \$771,590. The Deficit will be funded with an

assessed new fee for stormwater management expected to bring in \$400,000 and the remaining \$371,590 will be taken from the General Fund balance. In addition, a surplus of \$600,000 is expected during 2018 which will be placed in reserves. One major expense involved the Police Pension Fund Obligation of \$215,239 plus projected Post-Retirement Health Benefits of \$138,615 over and above previous budgeting. Mr. Marchant noted that the Sewer Fund is healthy and showed Revenue of \$8,804,750 and Expenses of \$10,655,895. We have a deficit showing of \$1,851,145 because the depreciation was capitalized. Without the depreciation costs there is a positive \$277,855. The fund is balanced and healthy on a cash basis.

3. PUBLIC COMMENT

There was no Public Comment.

4. ADJOURNMENT

DVORYAK Vice Chairman Dvoryak adjourned the Budget Work Session at 7 p.m.

Respectfully submitted,

Doreen K. Bowders
Secretary

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