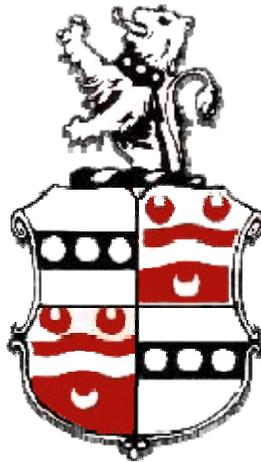


# Springettsbury Township

York County  
Pennsylvania



## 2008 Budget

Adopted: December 13, 2007

## Dear Supervisors:

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2008 adopted budget for Springettsbury Township. This budget focuses on meeting Township priorities including:

- Street construction, maintenance and improvements.
- Implementing various programs to help reduce traffic congestion on Township roadways. This includes applying for and funding the Davies Drive rail crossing.
- Long range planning efforts including developing a “town center” concept recommended in the Township Comprehensive Plan and finalizing the remaining tasks needed to implement the York Area United Fire and Rescue Service (United Fire).
- Concentrating, through the Development Authority, on job retention and economic growth within the community.
- Maintaining quality of service to residents from all Township departments, including development of strategic plans for future needs.

The budget does not include any increase in property taxes over the 2007 rate. The municipal tax rate for 2008 as proposed is 0.87 mills.

The Township staff has continued to modify the budget document to create an operational and policy document that addresses the strategic objectives of the Board of Supervisors and Township Manager, as developed in previous work sessions held on:

1. Wednesday, October 3
2. Thursday, October 18
3. Tuesday, October 23
4. Tuesday, October 30
5. Tuesday, November 6
6. Thursday, November 14

In formulating this budget the Township staff relied upon past financial results, 2007 second and third quarter budget figures and estimated year-end revenues and expenditures. This provided a broad financial and operational picture for the Staff. In addition, a review of actual expenditures, 2003 through 2006 was conducted. This provided an historical perspective for preparing the proposed 2008 budget.

In formulating the budget proposals, departmental directors prepared preliminary line item figures based upon budget directives sent 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.

This correspondence will briefly summarize changes in revenues and expenditures and address some of the underlying assumptions.

### **2008 General Fund Budget Summary:**

The General Fund Budget does not include any increase in taxes for property owners. The total budget is \$11,340,000 plus \$740,000 interfund transfer to the Fire and Capital Funds, as opposed to the 2007 adopted budget of \$10,911,000 plus \$140,000 interfund transfer to the Fire Fund. A review of each of the major line items in the budget is listed below.

#### **Board of Supervisors (400):**

Includes costs for salary and wages and operating expenses for the Board. There is funding budgeted to help with the United Fire Service with Spring Garden Township. This ties in with funding in the Township Manager's Office and grants received by Springettsbury and Spring Garden Township as part of this cooperative effort.

#### **Township Manager/Administration Budget (401)**

This line includes funding for the offices of the Township Manager, Administration and Human Resources. The proposal includes funding for the United Fire Service, in the amount of \$12,000. There is \$12,000 for capital improvements related to improvements to the conference room and reception area.

#### **Finance (402):**

This line item includes funding for the Finance Office. There is a strong emphasis on training (essential to maximize use of software systems).

#### **Tax Collection (403):**

Payment to the locally elected Tax Collector. This is based upon the estimated payment to the Tax Collector, a separate governmental agency, for the collection of taxes.

#### **Professional Services (404):**

Professional services include engineering, legal, auditing and consulting services. This line item has increased by \$5,000 which is the payment for maintenance services to Norfolk Southern for the Concord Road rail crossing.

**Management Information (407):**

MIS budget is for systems management for all software programs. The proposal includes replacement of dated computer work stations and training for staff on the existing computer system.

**Police (Administration, Patrol, Supervision, Vehicles) (410):**

This provides for the department's basic responsibilities. The Township proposes to replace three police cruisers in 2008. The Township will continue its support of the COPS in School Program with the assistance of York Suburban and Central York school districts.

**Fire (Administration, Protection) (411):**

This provides for the direction of all fire suppression and rescue operations. Springettsbury and Spring Garden Townships are working to implement the York Area United Fire and Rescue Service. Through this merger the Townships will continue to provide quality service while controlling future long term costs. The budget will be amended in February or March of 2008 to reflect the implementation of the United Fire Service.

**Emergency Medical Services (412):**

This provides for ambulance services.

**Community Development (414):**

This budget includes funding for the development of a "town center" program, planning, zoning, building permits and code enforcement. There is a strong 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 most significant element, as in the previous year is the cost of diesel and gas for Township vehicles and heating costs for Township buildings. The director and Township Manager continue working on alternative fuel option vehicles to help control fuel costs.

**Public Works -Street Cleaning (431):**

Provides for street cleaning and leaf collection.

**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 curbs and sidewalks.

**Public Works -Storm Sewers (436):**

Program for cleaning approximately 850 catch basins.

**Public Works-Highways (438):**

Program, combined with 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's park 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. The Township is working on implementing planned improvements to Penn Oaks Park as part of it's commitment to provide recreational opportunities to all Township residents.

**Fixed/Sundry – Debt Service (471):**

Line items for Township principal and interest payments for bonds.

**Community and Cultural Services - Library (481):**

Provides for payment 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. GASB 45 requirements will be implemented in 2008 as required under the State guidelines.

**Other - Delivery, Mailing & Postage (489):**

Mailing costs, taxes contingency and refunds.

**Interfund Operating Transfers (492):**

Proposing \$140,000 transfer to the Fire Fund and \$600,000 to the Capital Fund. The Capital funding is for road improvements and maintenance.

## **2008 Sewer/Other Funds Budget Summary:**

This provides a short summary of the 2008 proposed Sewer and Other Funds budgets.

### **Sewer Fund (80):**

The Sewer Fund provides for the operation of the Springettsbury Township sanitary sewer system. Overall the fund is strong and financially viable. The proposed budget for 2008 is \$8,247,000 which represents an increase of \$878,000 over the 2007 budget of \$7,369,000. The increase in the budget is due to debt service costs associated with the Bio-Nutrient Reduction program required by the State Department of Environmental Protection as part of the Chesapeake Bay Interstate Restoration Agreement.

The Township will be upgrading the wastewater treatment plant to meet the requirements set under the Chesapeake Bay Interstate Restoration Agreement. The total estimated cost is \$30,000,000. This cost is shared among all the municipalities that utilize the Springettsbury Township Wastewater Treatment Facility. The estimated cost to Springettsbury Township is \$15,000,000 or 50%. There is a base rate change to \$60.00 per quarter to meet the capital funding requirements.

The Sewer Fund Capital budget includes funding of annual sewer rehabilitation contracts and an aggressive sewer main rehabilitation program in accordance with the long range planning study completed in June, 2007.

### **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 2008 is \$691,000. Overall, the Township will continue its accelerated road improvement program which has provided significant local road improvements in the last couple of years. The 2008 road construction and maintenance program is funded through the 2008 Capital, General and Liquid Fuels Fund budgets.

### **Subdivision Recreation Fund (21):**

The revenues for this fund are derived from developers who are required to pay a per-lot fee (\$1,032) in lieu of contributing land. These funds are utilized for improvements to the Township parks. The 2008 budget of \$130,000 includes improvements to Penn Oaks Park and resurfacing of the playground at Springettsbury Park.

### **Fire Company Fund (22):**

The Fire Company Fund will receive \$150,000 from the General Fund as part of an interfund transfer; \$80,000 is for operating expenses and \$70,000 set up as a reserve for capital improvements.

**Petitioned Street Light Fund (23):**

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township.

**Capital Improvement Fund (30):**

The 2008 budget is \$1,408,000. This includes sidewalk and road maintenance/improvement program, Davies Drive rail crossing, and building/ground improvements.

**Storm Water Fund (33):**

This fund was adopted by Ordinance in 1993 (93-12) and has an estimated 2008 projected balance of \$94,407. The Township utilizes interest income from the fund and the 2008 budget is \$500. The fund is used to maintain drainage basins dedicated to the Township.

**Waste Reduction Fund (34):**

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The budget for 2008 is \$107,000. The largest expenditures are in the areas of leaf collection and street cleaning.

**Library Fund (48):**

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to the Bradley Academy and Martin Library. The 2008 budget is \$5,000.

The Township in 2008 is in the process of upgrading the Township Wastewater Treatment Facility to meet new State DEP requirements, as part of the Chesapeake Bay Restoration Agreement.

The Township is intensifying efforts to improve infrastructure including roadways and sanitary sewer lines, completing the United Fire Service merger and continuing to utilize the Development Authority to strengthen and improve the economic outlook for Springettsbury Township in 2008.

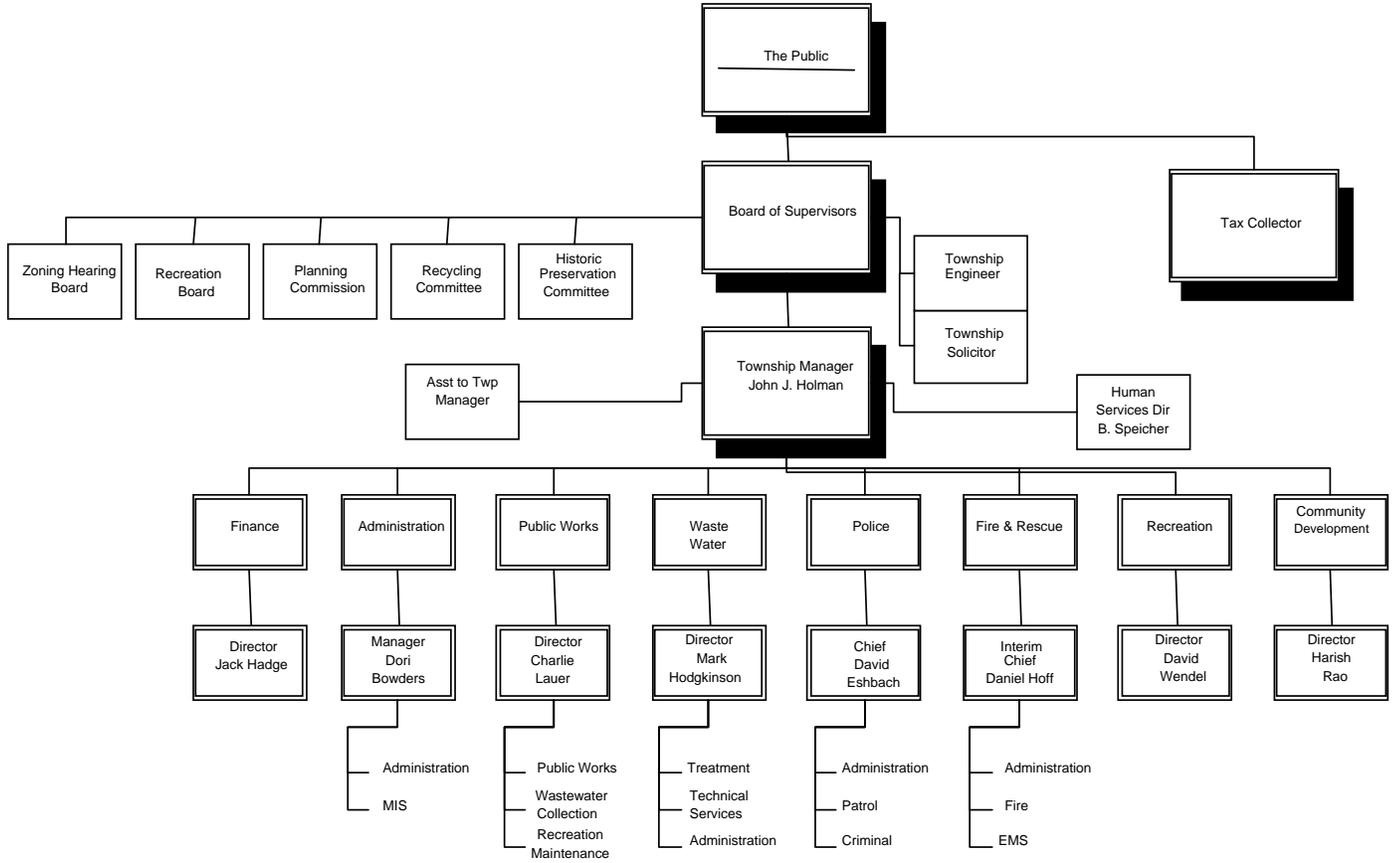
By focusing on general goals, and preparing and following blueprints established in the various long term plans, the Township will be able to continue to meet the needs of the community in a timely and cost-effective manner.

I would like to thank the departmental directors and staff members who helped prepare the various budget components.

Respectfully submitted,

John J. Holman  
Township Manager  
December 15, 2007

# ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS



Department	2007		2008	
	Full Time	Part Time	Full Time	Part Time
Administration	8	0	8	0
Community Development	6	1	6	1
Finance	5	0	5	0
Fire and EMS	26	1	26	1
Police	34	3	34	3
Public Works	13.5	1	13.5	1
Recreation	1.5	1	1.5	1
Wastewater	28	0	28	0
<b>Total</b>	<b>122</b>	<b>7</b>	<b>122</b>	<b>7</b>

# SPRINGETTSBURY TOWNSHIP BUDGET 2008

**GENERAL FUND** \$ 12,080,500

**OTHER FUNDS**

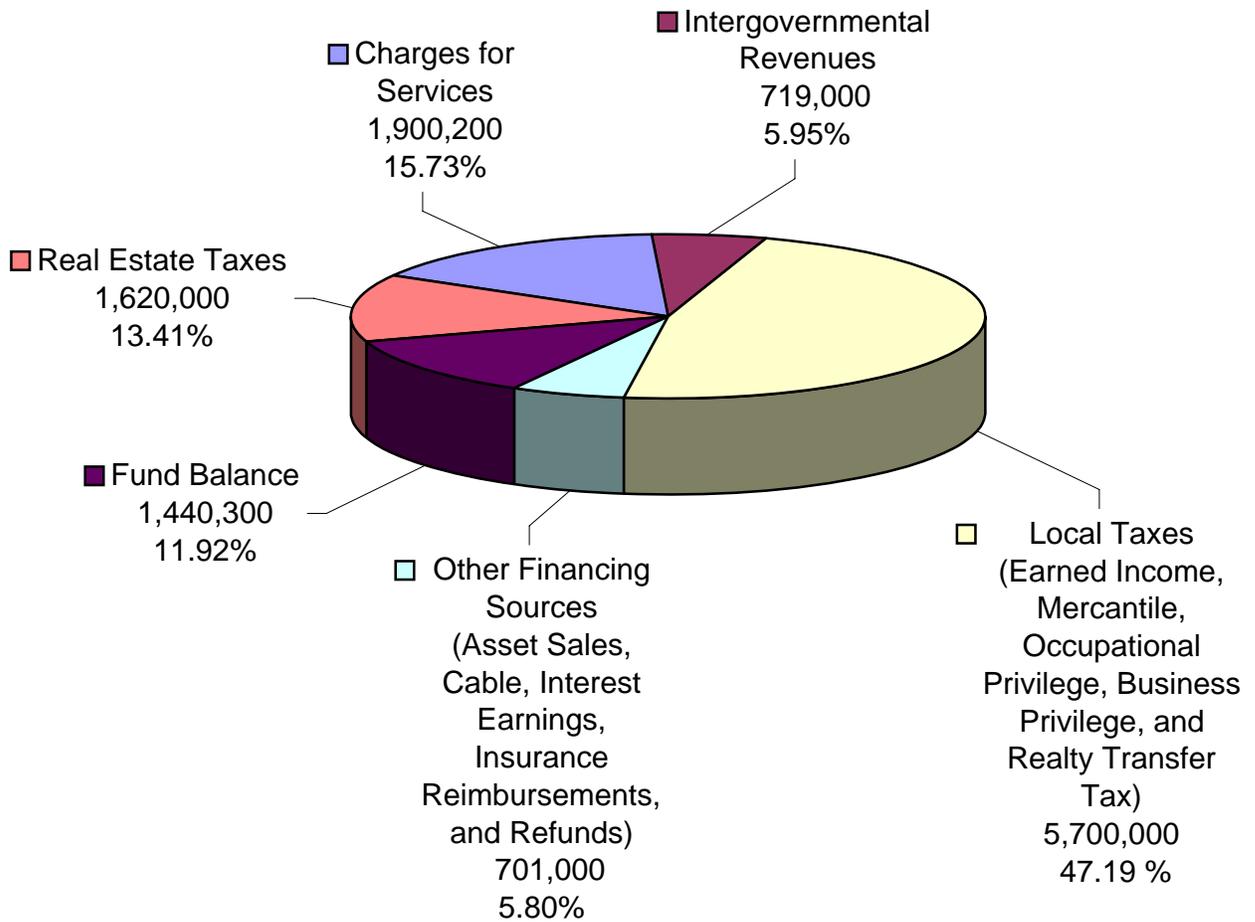
Capital Improvements	1,408,000	
Commonwealth Liquid Fuels	691,000	
Fire	150,000	
Library	5,000	
Petitioned Street Lights	52,000	
Storm Water Reserve	500	
Subdivision Recreation	130,000	
Waste Reduction	107,000	
Other Funds Total		2,543,500

**SEWER FUND**

General Operating	8,247,000	
Springettsbury Capital	847,000	
Springettsbury Intermunicipal Capital	8,613,000	
		<u>17,707,000</u>

**ALL FUNDS TOTAL** **\$ 32,331,000**

**SPRINGETTSBURY TOWNSHIP  
BUDGET 2008  
REVENUES  
GENERAL FUND**



**TOTAL REVENUES    \$12,080,500  
AND USE OF FUND BALANCE**

# Springettsbury Township

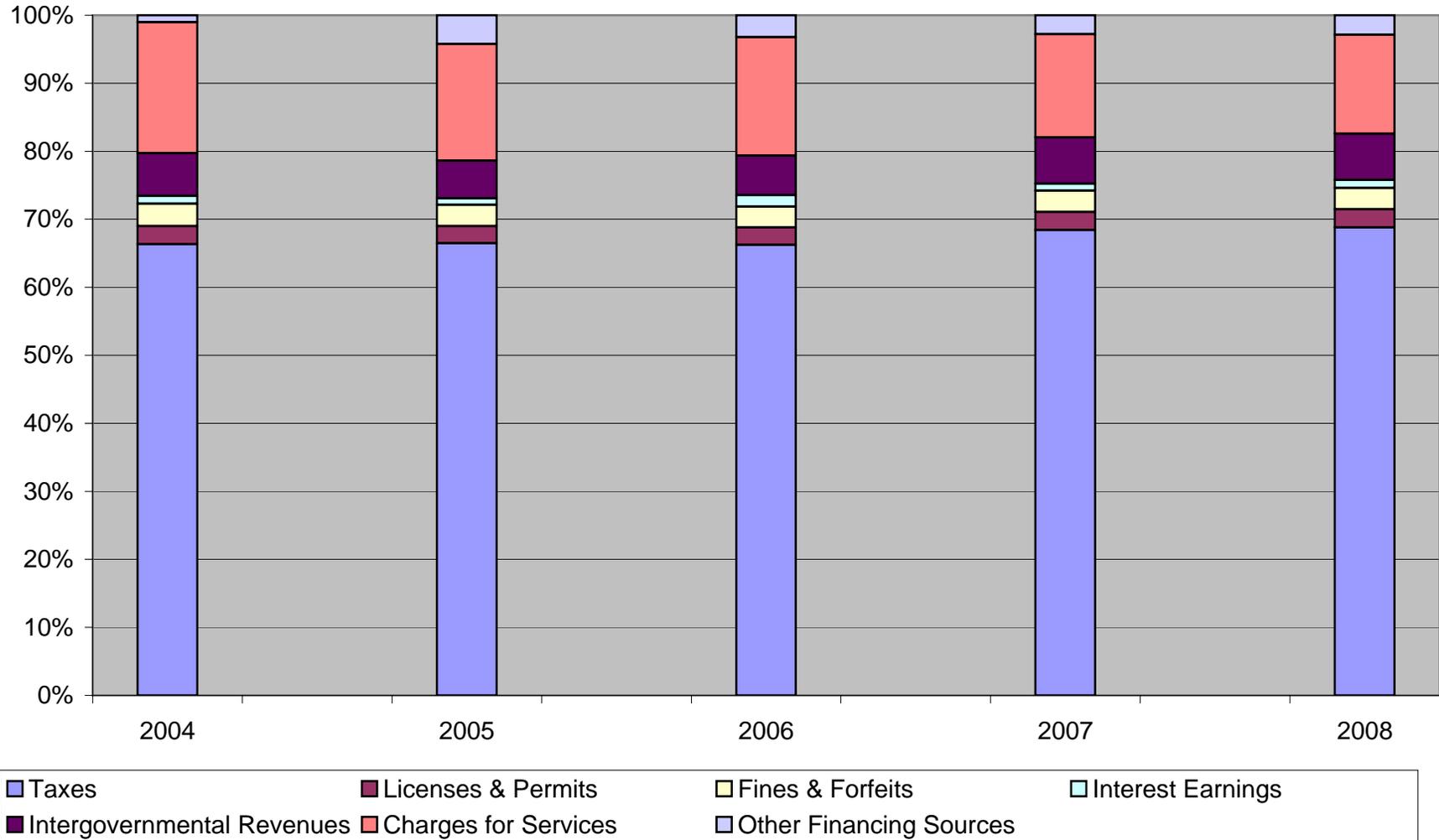
## Revenues Comparison

	Actual	Actual	Actual	Adopted	Proposed
	2004	2005	2006	2007	2008
Taxes	6,253,241	7,072,292	7,388,584	6,760,000	7,320,000
Licenses & Permits	252,848	263,799	282,723	265,200	285,200
Fines & Forfeits	308,793	336,050	345,504	310,000	335,000
Interest Earnings	108,945	97,387	185,474	100,000	125,000
Intergovernmental Revenues	591,768	590,853	649,595	671,000	719,000
Charges for Services	1,818,583	1,822,137	1,940,793	1,499,500	1,550,000
Other Financing Sources	94,381	452,161	360,581	276,000	306,000
Total Revenues	9,428,559	10,634,679	11,153,254	9,881,700	10,640,200

Use of Fund Balance not included when comparing revenues.

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

## General Fund Revenue Comparison



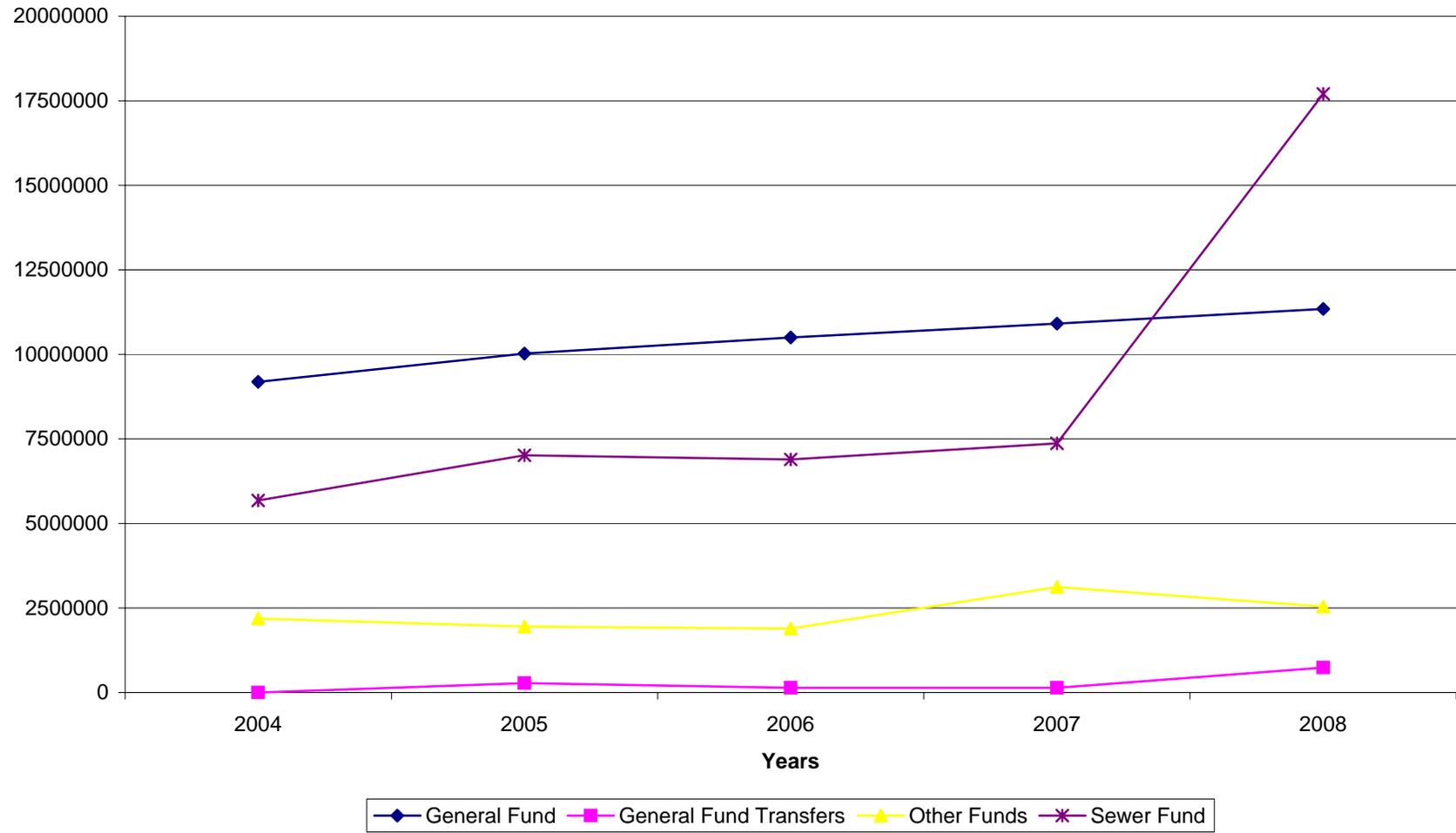


# Springettsbury Township

## Fund Summary

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Proposed 2008	Percent Increase
<b>General Fund</b>	9,185,575	10,022,205	10,501,635	10,911,000	11,340,500	3.79%
<b>General Fund Transfers</b>	-	275,000	140,000	140,000	740,000	81.08%
<b>Other Funds</b>	2,192,557	1,951,733	1,892,767	3,121,500	2,543,500	-22.72%
<b>Sewer Fund</b>	5,683,839	7,017,711	6,891,164	7,369,000	17,707,000	58.38%
<b>Total</b>	17,061,971	19,266,649	19,425,566	21,541,500	32,331,000	33.37%

## Consolidated Budget 2004 - 2008



# SPRINGETTSBURY TOWNSHIP

## BUDGET YEARS 2007-2008

	<u>Adopted 2007</u>	<u>Proposed 2008</u>
<b>GENERAL FUND</b>	<b>\$ 11,051,000</b>	<b>\$ 12,080,500</b>
<b>OTHER FUNDS</b>		
Capital Improvements	2,164,000	1,408,000
Commonwealth Liquid Fuels	485,000	691,000
Fire	150,000	150,000
Library	5,000	5,000
Petitioned Street Lights	48,000	52,000
Storm Water Reserve	500	500
Subdivision Recreation	160,000	130,000
Waste Reduction	<u>109,000</u>	<u>107,000</u>
<b>Other Funds Total</b>	<b>3,121,500</b>	<b>2,543,500</b>
<b>SEWER FUND</b>		
General Operating	7,369,000	8,247,000
Springettsbury Capital	1,100,000	847,000
Springettsbury Intermunicipal Capital	2,935,000	8,613,000
	<u>11,404,000</u>	<u>17,707,000</u>
<b>ALL FUNDS TOTAL</b>	<b>\$ 25,576,500</b>	<b>\$ 32,331,000</b>

## Your Tax Dollar

### York Suburban School District

Category	Amount	Percent
Township - .870	\$87	3.87%
School - 17.688	\$1,769	78.73%
County - 3.910	\$391	17.40%
	\$2,247	100%

### Central York School District

Millage Rates	Amount	Percent
Township - .870	\$87	4.13%
School - 16.310	\$1,631	77.33%
County - 3.910	\$391	18.54%
	\$2,109	100%

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

# Your Tax Dollar



**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2008**

**GENERAL FUND**

## REVENUES

Account Number	Account Title	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
10301-03110	Real Estate Taxes Current Year	1,293,705	1,300,000	1,300,000	1,600,000	1,600,000
10301-03111	Real Estate Taxes Prior Year	47,959	10,000	15,000	20,000	20,000
10310-03110	Real Estate Transfer Tax	774,015	600,000	600,000	600,000	600,000
10310-03120	Earned Income Tax Current Year	2,084,000	2,100,000	2,100,000	2,200,000	2,200,000
10310-03121	Earned Income Tax Prior Year	441,917	100,000	380,000	150,000	150,000
10310-03130	Mercantile Tax Current Year	1,935,711	1,900,000	1,900,000	1,950,000	1,950,000
10310-03140	Occupational Privilege Tax	332,322	300,000	300,000	325,000	325,000
10310-03150	Business Privilege Tax Current Year	478,955	450,000	450,000	475,000	475,000
10321-04120	Junk Yard License	200	200	200	200	200
10321-04130	Cable Television License	266,462	250,000	270,000	270,000	270,000
10321-04135	Plumbing Licenses	10,151	10,000	10,000	10,000	10,000
10322-04140	Road Cut Permits	5,910	5,000	5,000	5,000	5,000
10331-05110	Vehicle Code Violations	90,563	88,000	88,000	88,000	88,000
10331-05120	Local & State Law Violations	231,013	200,000	200,000	225,000	225,000
10331-05130	State Vehicle Violations	22,232	20,000	22,000	20,000	20,000
10331-05140	Parking Violations	1,695	2,000	2,000	2,000	2,000
10341-06110	Interest Earnings	185,474	100,000	125,000	125,000	125,000
10354-07122	Recycling Grant	74,814	75,000	75,000	93,000	93,000
10354-07123	State Highway Maintenance	22,276	22,000	22,000	22,000	22,000
10355-07125	Public Utility Realty Tax	11,642	7,500	7,500	11,500	11,500
10355-07126	Beverage Licenses	9,047	8,000	7,550	8,000	8,000
10355-07127	General Municipal State Pension Aid	469,455	469,000	469,000	506,000	506,000
10357-07140	DUI Enforcement - York County	10,132	4,500	5,000	7,500	7,500
10357-07141	Payment in Lieu of Taxes	1,039	1,000	1,300	1,000	1,000
10361-08210	Subdivision Fees	18,636	10,000	10,000	15,000	15,000
10361-08212	Engineering Fees	56,710	-	3,800	-	-
10361-08213	Storm Water Fees	470	500	750	-	-
10361-08214	Variances - Special Exception Fees	10,250	6,000	5,000	10,000	10,000
10361-08216	Zoning Amendments	-	500	-	-	-
10361-08218	Land Developments	9,081	6,500	15,000	15,000	15,000
10361-08222	Archival Fees	-	500	-	-	-
10361-08224	Sale of Maps and Publications	802	1,000	200	500	500
10361-08230	Building Permits	730,179	450,000	675,000	460,000	460,000
10361-08240	Plumbing Permits	18,666	15,000	18,000	10,000	10,000
10361-08242	Use and Occupancy Permits	22,855	10,000	20,000	10,000	10,000
10361-08244	Yard Sale Permits	1,207	1,000	1,900	1,000	1,000
10361-08470	Other	3,046	1,000	9,000	1,000	1,000

## REVENUES

Account Number	Account Title	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
10362-08410	Police Special Services	12,400	10,000	10,000	10,000	10,000
10362-08412	Police Reports	12,208	14,000	12,500	12,500	12,500
10362-08414	Alarm Registration Fees	13,170	12,000	12,500	12,500	12,500
10362-08420	Reimbursement U.S. Army	18,220	18,000	18,000	20,000	20,000
10362-08470	Other	2,708	1,000	1,200	1,500	1,500
10363-08470	Other	5,324	1,000	4,500	1,000	1,000
10363-08510	Public Works Fees/Sales	233	500	300	500	500
10363-08512	Public Works Recycling Bins	476	500	300	500	500
10363-08515	Public Works Inspections	4,315	2,500	3,500	3,000	3,000
10364-08810	Sewer Fund Admin. Charges	183,123	200,000	189,700	200,000	200,000
10364-08812	Waste Collection Delinquencies	190	500	150	500	500
10365-08470	Other	275	500	100	500	500
10365-08810	Emergency Medical Services	424,430	375,000	400,000	400,000	400,000
10365-08815	EMS - Memberships & Donations	71,840	70,000	73,000	70,000	70,000
10365-08820	Fire Relief Aid Association	73,465	84,000	69,400	70,000	70,000
10367-08310	Program Fees	56,137	52,000	52,000	50,000	50,000
10367-08312	Ticket Sales/Commissions	13,232	13,000	11,500	10,000	10,000
10367-08315	Trip Fees	54,686	50,000	63,700	49,000	49,000
10367-08370	Recreation Rentals	3,255	2,500	4,600	3,000	3,000
10367-08470	Other	301	-	45	-	-
10367-08815	Donations & Sponsorships	33,603	32,000	35,900	41,000	41,000
10367-08816	WSBA Sponsorship	4,500	4,500	4,500	4,500	4,500
10367-08819	Park Celebration	29,285	25,000	40,000	25,000	25,000
10367-09712	Park Meters	2,060	2,000	2,000	1,500	1,500
10367-09716	Vendor Commissions	15,106	15,000	11,100	15,000	15,000
10380-09710	Miscellaneous Revenue	538	1,000	1,000	1,000	1,000
10391-10710	Sale of Fixed Assets	5,032	25,000	6,100	5,000	5,000
10392-10734	Waste Reduction Reserve	85,000	95,000	95,000	95,000	95,000
10393-10748	Insurance Reimbursements	223,562	250,000	611,300	300,000	300,000
10395-10712	Refunds	131,987	1,000	10,000	1,000	1,000
10999-08470	Other (Use of Fund Balance)	-	1,169,300	-	1,440,300	1,440,300
		11,153,252	11,051,000	10,857,095	12,080,500	12,080,500

## GENERAL GOVERNMENT

Board of Supervisors – Account 10400

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 Chairperson of the Board. The responsibilities of the Board are defined under the Commonwealth 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; appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well as 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.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	20,625	20,625	20,625	20,625	20,625
22110 Materials/Supplies	3,959	6,000	6,000	6,000	6,000
49110 Training/Development	3,655	5,000	5,000	5,000	5,000
<b>Total</b>	<b>28,239</b>	<b>31,625</b>	<b>31,625</b>	<b>31,625</b>	<b>31,625</b>

## GENERAL GOVERNMENT

Township Manager/General Administration – Account 10401

### 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 services, Development Authority and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human Services Director, Grants and Public Relations/Events Specialist, Manager of Information Services, Receptionist and Administrative Clerk. The Materials and Supplies line item includes a variety of office supplies. Contract Services includes 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 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 Springettsbury Township Development Authority.

The Township Manager performs other activities as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

Township Manager/General Administration – Account 10401

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives
- Continued public awareness of Township programs and projects through special mailings, Township newsletter and web site.
- Continue programs to update policy documents.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	307,170	376,375	376,375	387,600	387,600
22110	Materials/Supplies	6,771	15,000	15,000	15,000	15,000
26110	Minor Equipment	160	1,000	1,000	1,000	1,000
33110	Advertising/Printing	24,909	30,000	30,000	30,000	30,000
45110	Contract Services	14,828	32,000	32,000	32,000	32,000
46110	Rental/Lease	16,963	17,000	17,000	17,000	17,000
49110	Training/Development	7,447	10,000	10,000	10,000	10,000
71410	Capital Equipment	-	28,000	28,000	12,000	12,000
<b>Total</b>		<b>378,248</b>	<b>509,375</b>	<b>509,375</b>	<b>504,600</b>	<b>504,600</b>

## GENERAL GOVERNMENT

Finance Department – Account 10402
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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 culminate in the Finance Department.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	219,080	230,000	236,000	236,000	236,000
11115	Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110	Materials/Supplies	2,909	3,500	3,500	3,500	3,500
45110	Contract Services	570	1,000	1,000	1,000	1,000
49110	Training/Development	5,305	7,000	6,000	8,500	8,500
52110	Bank Service Charges	173	500	200	500	500
<b>Total</b>		<b>231,037</b>	<b>245,000</b>	<b>249,700</b>	<b>252,500</b>	<b>252,500</b>

Program Objectives:

- Complete the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets; first phase implemented in 2004; infrastructure followed in 2006 and 2007; planned now for fixed assets in Township MUNIS financial system for audit and record maintenance.
- Implement the sick and vacation accruals for payroll for all remaining employees. Teamsters employees were successfully implemented in 2004. This has been an on-going objective with personnel office for all other employees.
- Continue the Municipal Information Services (MUNIS) staff training for variety of reporting and long-range improvements.

## GENERAL GOVERNMENT

Tax Collection – Account 10403

Program Description:

The Tax Collector is a local elected official. The Tax Collector is responsible for the collection of property taxes, mercantile and business privilege taxes, street light assessments, and occupational privilege taxes.

Budget Commentary:

The Tax Collector is compensated on a commission basis at rates established by Township Ordinances 74-01 and 87-15, which are listed below. Materials and Supplies include funds for forms, envelopes, postage and other office supplies.

Commissions:

A. Real Estate Tax

1. On the first \$120,000 of tax collected, the commission is one percent.
2. On all property taxes after the first \$120,000, the commission is .5 percent.

B. Mercantile and Business Privilege Taxes

1. The commission rate is 1.75 percent.

C. Occupational Privilege Tax

1. The commission rate is two percent.

Expenditure Classification	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
11150 Commissions	56,855	60,500	60,500	60,500	60,500
22110 Materials/Supplies	1,438	2,000	2,000	2,000	2,000
53160 Insurance/Bonds	1,547	2,500	2,500	2,500	2,500
<b>Total</b>	<b>59,840</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

## GENERAL GOVERNMENT

Professional Services – Account 10404

Program Description:

The Township Auditors prepare the annual audit on the Township financial system. This financial statement becomes the official report on 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.

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

The 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.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
404-29111 Auditing Services	13,200	20,000	18,000	20,000	20,000
404-30100 Engineering Services	168,025	125,000	125,000	125,000	125,000
404-31110 Legal Services	64,332	125,000	125,000	125,000	125,000
404-31114 Special Legal Settlements	4,283	-	-	-	-
404-31115 Other Professional Services	-	10,000	10,000	15,000	15,000
<b>Total</b>	<b>249,839</b>	<b>280,000</b>	<b>278,000</b>	<b>285,000</b>	<b>285,000</b>

## GENERAL GOVERNMENT

Management Information Services – Account 10407
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Program Description:

This program provides Information Services to the Township’s LAN/WAN systems, telecommunications, internet services, web site and wireless communications. MIS is a functional division within Administration and reports to the Manager of Administrative Operations. This program provides technical and service support and training to staff. The Township also uses contractors and interns for MIS services.

Program Directives

Current Year, Management of Information Services completed the following program directives:

- Upgrades to the Township’s Network and Email Systems.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Go Docs Module to MUNIS Software.
- Continued development of GIS system via internet
- Installed Wireless in the Township Building.
- Provided increased Network/Internet/Email Security.

New Year, Management of Information Services will be undertaking the following program directives:

- Continued upgrades to the Township’s Network System.
- Replace obsolete workstations and software.
- Provide additional upgrades and enhancements to the Township’s Information Services.
- Continued development of GIS System via internet.
- Upgrades to the MUNIS Financial Software.

Expenditure Classification	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
11110 Salaries/Wages	48,607	-	-	-	-
22110 Materials/Supplies	10,275	11,000	14,466	11,000	11,000
26110 Minor Equipment	1,546	1,000	1,476	1,000	1,000
27110 Repair/Maintenance	11,653	8,500	13,902	8,000	8,000
32210 Communications	2,073	1,000	858	1,000	1,000
45110 Contract Services	22,823	24,500	35,132	44,500	44,500
49110 Training/Development	1,500	1,500	770	1,500	1,500
71410 Capital Equipment	23,852	24,500	25,698	20,500	20,500
<b>Total</b>	<b>122,330</b>	<b>72,000</b>	<b>92,302</b>	<b>87,500</b>	<b>87,500</b>

## POLICE

Police Department – Account 10410

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 Administration

Program Description:

This account includes the salaries for the police chief, administrative assistant, receptionist/data entry clerk , and data entry clerk.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	170,143	177,000	177,000	193,000	193,000
11130 Overtime	1,023	2,000	2,000	2,000	2,000
<b>Total</b>	<b>171,166</b>	<b>179,000</b>	<b>179,000</b>	<b>195,000</b>	<b>195,000</b>

### Police Supervision

Program Description:

The four sergeants and three corporals of the police department provide 24-hour supervision to all sworn personnel in the department. Each sergeant has administrative and support functions within the department for which he has total responsibility and accountability to the chief of police. A shift supervisor, to ensure proper disposition, closely scrutinizes all reports generated by the patrol officers. The three corporals provide field supervision in the absence of a superior officer, or if necessary, until that officer arrives on the scene. The two lieutenants provide administrative and operational supervision and report directly to the chief.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
12111 Salaries/Wages - Lieutenants	155,548	170,500	170,500	177,000	177,000
12112 Salaries/Wages - Sergeants	261,579	300,000	300,000	303,000	303,000
12113 Salaries/Wages - Corporals	199,229	206,000	206,000	214,500	214,500
12132 Overtime - Sergeants	9,739	11,500	11,500	8,000	8,000
12133 Overtime - Corporals	6,563	5,500	5,500	10,000	10,000
<b>Total</b>	<b>632,657</b>	<b>693,500</b>	<b>693,500</b>	<b>712,500</b>	<b>712,500</b>

## POLICE

Police Department – Account 10410 (Continued)
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**Police Patrol**Program Description:

The purpose of the patrol force of the department embraces the primary departmental responsibilities. Patrol retains a basic responsibility for criminal investigation, traffic enforcement and accident investigation.

Budget Commentary:

The Township, under the direction of the Chief of Police, totally funds three crossing guards. Two guards are employed for the Central York School District, and one is employed for the York Suburban School District.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
12110	Salaries/Wages - Patrolmen	1,179,870	1,282,000	1,282,000	1,239,000	1,239,000
12115	Salaries/Wages - Crossing Guards	17,213	18,000	18,000	18,500	18,500
12130	Overtime - Patrolmen	92,216	82,000	82,000	86,000	86,000
22110	Materials/Supplies	18,492	18,000	18,000	19,000	19,000
22410	Ammunition	12,129	12,000	12,000	14,000	14,000
23210	Vehicle Equipment Expense	10,625	12,000	12,000	13,000	13,000
24110	Uniforms	39,057	41,000	41,000	39,000	39,000
26110	Minor Equipment	7,139	11,000	11,000	12,500	12,500
27110	Repair/Maintenance	5,365	7,000	7,000	7,000	7,000
29410	Animal Control	6,029	8,000	8,000	11,000	11,000
32210	Communications	15,364	13,500	13,500	13,500	13,500
45110	Contract Services	22,374	24,000	24,000	24,500	24,500
46110	Rental/Lease	16,362	23,500	23,500	25,000	25,000
49110	Training/Development	18,003	22,000	22,000	22,500	22,500
71410	Capital Equipment	118,402	84,000	84,000	127,500	127,500
71417	CRASH Vehicle	658	1,000	1,000	1,000	1,000
<b>Total</b>		<b>1,579,299</b>	<b>1,659,000</b>	<b>1,659,000</b>	<b>1,673,000</b>	<b>1,673,000</b>

## POLICE

Police Department – Account 10410 (Continued)
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### Police Vehicles

Program Description:

The police department operates a fleet of ten marked and four unmarked vehicles, providing single person patrol coverage. The department has a maximum of eight vehicles on the road per shift. The fleet provides backup vehicles in case of mechanical failure and during required training. Additionally, the department uses a multi-purpose van for transportation of evidence, quick response team and for surveillance purposes. A marked “crash” truck (crash reconstruction and crime scene handling) unit is used at serious traffic accidents and crime scenes.

Budget Commentary:

The Capital Equipment line item (71410) includes the cost to replace three police vehicles.

<u>Unit #</u>	<u>Police Vehicles</u>			<u>Mileage as of August 2007</u>
1	2007	Ford Crown Victoria	(Chief's Vehicle)	11,856
2	2003	Ford Crown Victoria	(K-9, Vascar)	78,857
3	2007	Ford Crown Victoria	(Vascar)	6,026
4	2003	Ford Crown Victoria	(Vascar)	92,429
5	2007	Ford Crown Victoria	(Vascar)	26,961
6	2005	Ford Crown Victoria	(Vascar)	60,210
7	2005	Ford Crown Victoria	(Vascar)	55,140
8	2007	Ford Expedition		1,669
9	2007	Ford Crown Victoria	(Vascar)	2,093
10	1999	Ford Crown Victoria		95,485
11	2005	Ford Crown Victoria		23,594
12	2002	Ford Crown Victoria		72,711
13	2003	Chevrolet Trailblazer		65,254
14	1984	Chevrolet Custom Deluxe	(Crash)	11,567
15	1988	Chevrolet Astro Van	(Surveillance Unit)	48,269
17	2007	Ford Crown Victoria	(Vascar)	27,432

\* Unit #16 is a York County Drug Task Force Vehicle and is used by Springettsbury Township.

**FIRE**

Fire Department – Account 10411

**Fire Administration**

Program Description:

The Fire Chief is responsible for the direction and coordination of all fire suppression, rescue operations, and emergency medical services. He also implements and supervises fire prevention activities, including: all local and state fire code enforcement, fire safety inspections, fire hydrant system development, and fire safety education programs.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	54,066	50,000	51,000	51,000	51,000
22110 Materials/Supplies	5,964	6,000	6,000	6,000	6,000
26110 Minor Equipment	318	1,000	1,000	1,000	1,000
27110 Repair/Maintenance	1,065	1,000	1,000	1,000	1,000
32210 Communications	8,902	6,500	6,500	6,500	6,500
45110 Contract Services	735	1,000	1,000	1,000	1,000
<b>Total</b>	<b>71,050</b>	<b>65,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>

Program Objectives:

- Evaluation of staffing issues, including overtime, supervision, and scheduling
- Conducting a Fire Service Study to determine appropriate staffing, equipment, training, facilities, and program direction

## FIRE

Fire Department – Account 10411 (Continued)

### Fire Protection

Program Description:

This program includes the fire fighters that provide round-the-clock protection from the two Township fire stations. The fire fighters operate various fire apparatus including two pumpers, one one-hundred and ten foot aerial truck, and an engine/rescue truck. The fire fighters also perform fire safety inspections and public education activities.

Budget Commentary:

Salaries include seventeen full time fire fighters. The Overtime line item includes overtime, sick leave, personal days, training and FLSA time. The training/development line item includes the firefighters and Fire Chief. Uniforms include the cost of protective clothing or “turn-out” gear, as well as regular station uniforms. Hydrant Service contains the monthly fee charged by the York Water Company for the 409 hydrants in the Township.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
12110 Salaries/Wages	826,513	780,000	780,000	822,000	822,000
12112 Salaries/Wages-Part-Time	22,557	60,000	7,500	60,000	60,000
12130 Overtime-General	67,988	60,000	150,000	60,000	60,000
12137 Overtime-Sick	48,812	30,000	30,000	30,000	30,000
12138 Overtime-Training	16,606	30,000	30,000	30,000	30,000
24110 Uniforms	29,009	30,000	30,000	30,000	30,000
36410 Hydrant Services	96,378	90,000	110,000	110,000	110,000
49110 Training/Development	10,990	15,000	15,000	15,000	15,000
54000 Contributions - Fire Relief Assoc.	73,465	84,000	69,400	70,000	70,000
71410 Capital Equipment Reserve	-	-			
<b>Total</b>	<b>1,192,319</b>	<b>1,179,000</b>	<b>1,221,900</b>	<b>1,227,000</b>	<b>1,227,000</b>

Program Objectives:

- Supporting the operations of the Springettsbury Township Volunteer Fire Company
- Continued professional training

## EMERGENCY MEDICAL SERVICES

Emergency Medical Services – Account 10412
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Program Description:

Twenty-four hour ambulance service is provided to the community, with eight highly trained emergency medical technicians (EMTs). The EMTs are all certified to operate automatic defibrillator equipment.

Salaries include eight full time EMTs. The regular full time employees also cover all part time hours. In addition, there is one part time office staff member.

The funds budgeted for overtime includes sick leave, vacations, personal days, and training.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages - Part Time	23,694	22,000	23,500	23,500	23,500
12110 Salaries/Wages	325,218	320,000	320,000	334,000	334,000
12130 Overtime	109,755	90,000	90,000	90,000	90,000
22110 Materials/Supplies	11,660	12,000	12,000	12,000	12,000
24110 Uniforms	6,871	10,000	10,000	10,000	10,000
26110 Minor Equipment	3,001	5,000	5,000	5,000	5,000
27110 Repair/Maintenance	10,509	8,000	12,000	12,000	12,000
32210 Communications	5,568	3,500	3,500	3,500	3,500
45110 Contract Services	5,029	5,500	20,000	10,000	10,000
49110 Training/Development	2,887	3,000	3,000	5,000	5,000
<b>Total</b>	<b>504,192</b>	<b>479,000</b>	<b>499,000</b>	<b>505,000</b>	<b>505,000</b>

Program Objectives:

- Evaluation of staffing issues, including overtime, supervision, and scheduling
- Continued Emergency Medical training for EMTs
- CPR and First Aid training for Township Staff

## COMMUNITY SERVICES

Community Development – Account 10414

### PROGRAM DESCRIPTION:

The Community Development Department facilitates the orderly growth and development of Springettsbury Township. The activities of the department include planning, zoning, economic development, redevelopment, building code and general code enforcement activities. The Department serves as Township representative to the Historic Preservation Committee, attending meetings, maintaining files and assisting the committee with their budget and special projects as needed. The department is responsible to coordinate revisions to the Comprehensive Plan and the Township's land use ordinances every 10 years. Planning activities include reviewing and making recommendations to the Planning Commission and Board of Supervisors on all subdivision and land development plans within the Township. Typically there are six to eight planning applications at some level of review at all times. Zoning activities include the review and preparation of case briefings for Zoning Hearing Board applications in addition to the numerous violation calls investigated weekly. Public improvement estimates and escrow accounts are also handled through this department. These activities can span several years as projects develop. Maintaining and updating ordinances are always a priority.

The department staff reviews all permit applications in accordance with the Zoning Ordinance and the statewide building code. Building, plumbing and accessibility inspections are conducted in accordance with the statewide building code. Code enforcement activities of the department are increasingly proactive. The staff responds to property maintenance complaints and works with residents and property owners to achieve compliance and help maintain property values.

### BUDGETARY COMMENT:

Salaries include a Director of Community Development, Coordinator, Building Inspector, Plumbing Inspector, Administrative Assistant and Part Time Code Enforcement Officer. The Director's responsibilities include all aspects of planning, zoning, building code administration, code enforcement administration, community development and redevelopment, and the general oversight of the department. The Coordinator's duties include coordinating the subdivision/land development processes, accepting, maintaining and processing applications for the Zoning Hearing Board and Planning Commission, building permit reviews and circulation, building and code enforcement activities, zoning issues and working on special projects. The Inspectors' duties include plan review, building, plumbing and accessibility code inspections, zoning enforcement, and complaint investigations. The Administrative Assistant's responsibilities include building and use and occupancy permit issuance and filing, collecting fees, scheduling inspections, as well as department receptionist duties and daily relief of the Township receptionist. The Part-Time Code Enforcement officer proactively investigates property maintenance and zoning violations.

The annual activities include the receipt and processing of over 1000 permits, 30 Zoning Hearing Board applications, 35 Subdivision and Land Development applications; the issuance of over 250 certificates of use and occupancy for residential and commercial/industrial premises. In addition, approximately 100 building applications are on file to be processed at any given time.

Community Development – Account 10414

Other required functions of the staff include such activities as consultations, addressing complaints, requests for information, updating ordinances and report writing. Public relations are also an important activity as adequate time must be spent with our customers - residents, businesses, builders and developers.

**PROGRAM ACCOMPLISHMENTS:**

- Adopted New Zoning, Subdivision and Land Development and Stormwater Ordinances
- Expedited permit reviews
- Implemented GIS
- Successfully implemented escrow program
- Updated financial programs

**OBJECTIVES:**

- Maintain improved public relations and meet customer service needs.
- Protect Township interests by reviewing and inspecting current major projects:
  - York Town Center (redevelopment of Bon-Ton Distribution Center)
  - Redevelopment of former Caterpillar site
  - Triplet Springs Residential Subdivision
  - Wachovia Bank
  - Central School District Addition
  - Harley Davidson Renovations
  - Heritage Hills Expansion
- Complete implementation of National Geomatica and provide training to enable the department to develop more sophisticated mapping and record keeping programs.
- Continue staff professional training and development to ensure the highest quality services to residents and property owners in Springettsbury Township.
- Begin drafting the Traditional Neighborhood portion of the Comprehensive Plan.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	218,754	230,000	230,000	230,000	230,000
11130 Overtime	1,207	1,000	1,000	1,000	1,000
22110 Materials/Supplies	8,281	6,500	6,500	7,500	7,500
26110 Minor Equipment	1,231	1,000	1,000	1,500	1,500
29110 Planning & Zoning Board	1,650	2,500	2,500	3,000	3,000
29115 Historic Preservation	193	1,500	1,500	1,500	1,500
33110 Advertising/Printing	8,005	7,500	7,500	7,500	7,500
34110 Recording Services	-	500	500	-	-
45110 Contract Services	189,428	95,000	95,000	100,000	100,000
45115 Comprehensive Plan Services	54,091	30,000	30,000	10,000	10,000
49110 Training/Development	3,024	5,000	5,000	8,000	8,000
<b>Total</b>	<b>485,863</b>	<b>380,500</b>	<b>380,500</b>	<b>370,000</b>	<b>370,000</b>

## PUBLIC WORKS

General Services – Account 10430

Program Description:

Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 9.8 miles of State roads in the winter, 10 parks (117 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 fifteen regular full time positions include the director, a superintendent, one laborer/operator II, seven laborer/operator I, three general laborers and two mechanics. There is also a part time building maintainer and a clerk. One half of the clerk’s salary is charged to the Public Works Department and the other half is charged to the Parks and Recreation Department.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	220,426	216,000	224,700	234,500	234,500
12114 Salaries/Wages - Mechanics	100,467	100,000	100,000	103,500	103,500
12134 Overtime - Mechanics	167	500	500	500	500
22110 Materials/Supplies	4,521	4,000	5,000	4,500	4,500
23110 Gas/Oil	135,612	153,000	140,000	160,000	160,000
23210 Vehicle Equipment Expense	27,966	25,000	25,000	25,000	25,000
24110 Uniforms	4,491	7,000	6,500	6,500	6,500
26110 Minor Equipment	3,328	3,000	3,000	3,000	3,000
27110 Repair/Maintenance	31,764	35,000	35,000	35,000	35,000
49110 Training/Development	484	1,000	1,000	1,000	1,000
<b>Total</b>	<b>529,226</b>	<b>544,500</b>	<b>540,700</b>	<b>573,500</b>	<b>573,500</b>

## PUBLIC WORKS

## Street Cleaning – Account 10431

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.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	9,124	15,000	11,000	12,000	12,000
11130	Overtime	-	500	500	500	500
12125	Leaf Collection	36,931	45,000	45,000	46,000	46,000
45110	Contract Services	5,760	8,000	8,000	8,000	8,000
<b>Total</b>		<b>51,814</b>	<b>68,500</b>	<b>64,500</b>	<b>66,500</b>	<b>66,500</b>

## Snow and Ice Removal – Account 10432

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 9.8 miles of State roads within the Township.

Budget Commentary:

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$60,000. The Township is expecting to receive approximately \$22,000 from Penn DOT for its road maintenance program.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	602	12,500	17,800	14,000	14,000
11130	Overtime	5,401	12,500	18,200	16,000	16,000
22110	Materials/Supplies	-	1,000	1,000	1,000	1,000
26110	Minor Equipment	-	1,000	1,000	1,000	1,000
<b>Total</b>		<b>6,003</b>	<b>27,000</b>	<b>38,000</b>	<b>32,000</b>	<b>32,000</b>

## PUBLIC WORKS

Traffic: Signs and Lines – Account 10433

Program Description:

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

Budget Commentary:

The cost of traffic marking paint (\$18,000), signs, posts, and other hardware (\$7,000) is included in the Commonwealth Liquid Fuels budget.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages	14,650	14,500	12,000	12,000	12,000
11130 Overtime	-	500	500	500	500
<b>Total</b>	14,650	15,000	12,500	12,500	12,500

Sidewalks & Curbs: Maintenance and Repair – Account 10435

Program Description:

This program provides for the maintenance and repair of Township curbs and sidewalks.

Budget Commentary:

Materials and Supplies include the cost of curb repairs and replacement in conjunction with the sidewalk repair program. The Public Works Department continues to replace deteriorated curbs with handicap ramps in areas slated for sidewalk improvements.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
22110 Materials/Supplies	-	3,500	3,500	3,500	3,500
<b>Total</b>	-	3,500	3,500	3,500	3,500

## PUBLIC WORKS

## Storm Sewers: Maintenance &amp; Repair – Account 10436

Program Description:

This program provides for the cleaning of approximately 850 catch basins, as well as repairs to the storm sewer system.

<b>Expenditure Classification</b>		<b>Revised 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	8,253	17,500	15,000	15,000	15,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	1,879	5,000	5,000	5,000	5,000
46110	Rental/Lease	-	500	500	500	500
<b>Total</b>		<b>10,133</b>	<b>23,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

## Highways: Maintenance &amp; Repair – Account 10438

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 through the use of Commonwealth Liquid Fuels funds received from the State.

Budget Commentary:

Annual road maintenance costs are budgeted in the Commonwealth Liquid Fuels Fund and Capital Improvements Fund. Labor costs to prepare for the annual road maintenance program are paid from the General Fund (account 10438-11110). Contract Services consist of guide rail spraying, weed control, tree spraying, and tree service.

<b>Expenditure Classification</b>		<b>Revised 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	67,078	76,500	76,500	79,500	79,500
11130	Overtime	356	500	500	500	500
22110	Materials/Supplies	13,752	8,500	8,500	8,500	8,500
45110	Contract Services	7,819	13,000	13,000	13,000	13,000
<b>Total</b>		<b>89,005</b>	<b>98,500</b>	<b>98,500</b>	<b>101,500</b>	<b>101,500</b>

## PUBLIC WORKS

## Township Buildings – Account 10439

Program Description:

This program provides for the maintenance and repair of Township buildings, except for the wastewater treatment facility. This account includes funds for the administration building, public works maintenance facility, public safety building, and meeting facility.

Budget Commentary:

The budget includes costs for the utilities and maintenance of Township property and any other costs related to the maintenance and repair of Township buildings. Salaries include the wages of the Building Maintainer.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	23,425	30,000	35,000	35,000	35,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	8,637	7,000	7,000	7,000	7,000
27110	Repair/Maintenance	12,973	17,000	17,000	17,000	17,000
32210	Communications	35,882	20,500	27,500	27,500	27,500
36110	Electric - Administration Building	26,684	20,000	16,500	19,500	19,500
36110	Electric - Farmhouse	327	500	500	500	500
36110	Electric - Public Works	8,584	9,000	8,000	9,500	9,500
36110	Electric - Police	29,597	45,000	37,000	40,000	40,000
36110	Electric - ParkHouse	142	500	500	500	500
36120	Gas - Administration Building	6,250	9,000	7,500	9,000	9,000
36120	Gas - Farm House	1,860	3,000	2,700	3,000	3,000
36120	Gas - Public Works	5,114	8,000	7,000	8,000	8,000
36120	Gas - Police	3,352	5,000	4,200	5,000	5,000
36120	Gas - ParkHouse	1,076	2,000	1,500	2,000	2,000
36130	Sewer - Administration Building	209	500	500	500	500
36130	Sewer - Farmhouse	197	500	500	500	500
36130	Sewer - Public Works	218	500	500	500	500
36130	Sewer - Police	471	1,000	500	1,000	1,000
36130	Sewer - Park (Mt. Zion)	445	1,000	500	1,000	1,000
36130	Sewer - ParkHouse	256	500	500	500	500
36140	Disposal Services	2,059	2,500	2,500	2,500	2,500
36150	Water - Administration Building	2,073	2,500	2,500	2,500	2,500
36150	Water - Public Works	1,046	1,000	1,200	1,500	1,500
36150	Water - Police	1,270	1,500	1,500	1,500	1,500
36150	Water - ParkHouse	537	500	500	500	500
45110	Contract Services	29,492	30,000	25,000	30,000	30,000
46110	Rental/Lease	-	500	500	500	500
<b>Total</b>		<b>202,177</b>	<b>219,500</b>	<b>209,100</b>	<b>227,000</b>	<b>227,000</b>

## PUBLIC WORKS

Parks Maintenance – Account 10440
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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. The Contract Services account includes the labor for mowing Township parks during the summer.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110	Salaries/Wages	120,639	98,000	98,000	109,000	109,000
11130	Overtime	287	500	500	500	500
22110	Materials/Supplies	5,831	8,000	6,500	7,000	7,000
26110	Minor Equipment	-	3,000	3,000	3,000	3,000
27110	Repair/Maintenance	2,700	5,000	5,100	5,000	5,000
36150	Water	4,902	4,000	4,000	4,500	4,500
45110	Contract Services	22,450	30,000	27,500	30,000	30,000
<b>Total</b>		<b>156,808</b>	<b>148,500</b>	<b>144,600</b>	<b>159,000</b>	<b>159,000</b>

## COMMUNITY AND CULTURAL SERVICES

Parks/Recreation Department - Account 10451

Program Description:

The Recreation Department operates a comprehensive year-round program. The Township recreation area on Mt. Zion Road, a variety of neighborhood parks, and open grass areas are utilized for the Township’s overall recreational activities. School facilities are used during the remainder of the year. Programs offered by the department include athletics, crafts, games, trips, ceramics, aerobics, swimming, canoeing, baton, gymnastics, bowling, concerts and talent shows.

- Provide quality, high interest, diverse programming to meet the needs of the community.
- Develop partnerships and seek sponsorship opportunities to recover costs associated with Summer Concert Series, Saturday in the Park and Holiday Tree Lighting.
- Improve and enhance park facilities to meet the needs of the community.
- Explore opportunities to generate revenue for future park improvement projects and land acquisition for recreation purposes.
- Complete the Comprehensive Recreation, Park and Open Space Plan.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
11110 Salaries/Wages - Office	65,701	63,500	70,000	70,000	70,000
11116 Salaries/Wages - Specialists	16,896	17,500	17,000	17,000	17,000
11117 Salaries/Wages - Park Directors	45,607	52,000	52,000	51,000	51,000
11118 Salaries/Wages - Fall & Winter	1,347	1,500	1,500	1,500	1,500
11130 Salaries/Wages - Overtime	132	1,000	400	500	500
22110 Materials/Supplies	15,939	16,500	13,000	15,000	15,000
22115 Park Celebration	36,115	40,000	39,000	40,000	40,000
22310 Trips/Tickets	64,225	63,000	63,000	63,000	63,000
26110 Minor Equipment	5,194	5,000	4,000	5,000	5,000
29310 Performances	6,758	51,500	55,000	52,000	52,000
29710 Program Services	53,828	51,000	51,000	51,000	51,000
33110 Advertising/Printing	23,551	27,500	24,000	27,000	27,000
45110 Contract Services	8,075	7,500	10,000	18,000	18,000
46110 Rental/Lease	20,659	30,500	29,000	29,000	29,000
49110 Training & Development	2,829	4,500	3,000	5,000	5,000
<b>Total</b>	<b>366,855</b>	<b>432,500</b>	<b>431,900</b>	<b>445,000</b>	<b>445,000</b>

**FIXED/SUNDRY**

**Debt Service – Account 10471**

Program Description:

The debt service funds are budgeted for the payment of principal and interest on Township borrowings.

Budget Commentary:

The Debt Service obligations of the General Fund of Springettsbury Township include two (2) obligations: (1) the purchase of the Springettsbury Township Elementary School (1989) in the amount of \$1,740,000; and (2) the General Obligation Bonds of 1997 in the amount of \$860,000 for construction of the Township building. The Township building debt was included in a General Obligation Bond issue that had \$2,140,000 of new Sewer Fund Debt for capital improvements of Springettsbury Township collector lines. This debt issue was called in November 2001 and refinanced to obtain interest savings with a general obligation note; and again called in March 2003 and refinanced for additional interest savings.

	Elementary School 20 Year General Obligation Bond		Municipal Building 13 Year General Obligation Bond		
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2008	160,000	8,240	85,000	3,965	257,205
2009	<u>160,000</u>	<u>4,400</u>	<u>70,000</u>	<u>1,925</u>	<u>236,325</u>
<b>TOTAL</b>	<b>\$320,000</b>	<b>\$12,640</b>	<b>\$155,000</b>	<b>\$5,890</b>	<b>\$493,530</b>

<u>Expenditure Classification</u>		<u>Actual 2006</u>	<u>Adopted 2007</u>	<u>Revised 2007</u>	<u>Proposed 2008</u>	<u>Adopted 2008</u>
54110	Principal	245,000	250,000	250,000	245,000	245,000
54120	Interest	20,753	17,000	16,955	12,500	12,500
<b>Total</b>		<b>265,753</b>	<b>267,000</b>	<b>266,955</b>	<b>257,500</b>	<b>257,500</b>

## COMMUNITY AND CULTURAL SERVICES

Contributions – Account 10481
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Program Description:

This account includes the support of Martin Library.

Budget Commentary:

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

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
54000     Martin Library	37,000	37,000	37,000	37,000	37,000
<b>Total</b>	37,000	37,000	37,000	37,000	37,000

## FIXED/SUNDRY

Insurance – Account 10486
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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, firemen, as well as protection against wrongful acts by Township officials.

<b>Expenditure Classification</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
486-53120 Property	29,625	26,250	26,250	35,000	35,000
486-53130 Motor Vehicle	10,736	12,000	12,000	14,000	14,000
486-53140 Law Enforcement	48,310	52,000	52,000	56,000	56,000
486-53150 General Liability	76,944	80,000	80,000	84,000	84,000
486-53155 Pollution Liability	-	-	-	10,000	10,000
486-53160 Insurance/Bonds	2,146	3,000	3,000	23,000	23,000
<b>Total</b>	<b>167,760</b>	<b>173,250</b>	<b>173,250</b>	<b>222,000</b>	<b>222,000</b>

**FIXED/SUNDRY****Employee Benefits – Accounts 10487**Program Description:

Included in these accounts are budgeted employee benefits that range from the various health related insurances to pension costs.

<b>Expenditure Classification</b>		<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
14111	Disability Insurance	7,163	9,500	9,500	9,500	9,500
14112	Life Insurance	22,724	32,000	32,000	32,000	32,000
14113	Dental Non-Teamsters	80,369	62,000	62,000	80,000	80,000
14114	Vision	19,412	21,000	21,000	21,000	21,000
14115	Medical	1,316,685	1,307,000	1,307,000	1,407,000	1,407,000
14118	Miscellaneous	5,731	10,000	10,000	15,000	15,000
14120	Social Security	396,966	450,000	450,000	470,000	470,000
14121	Non-Uniform Pension	86,342	102,000	102,000	115,000	115,000
14122	Teamsters Pension	83,458	87,000	87,000	95,000	95,000
14123	Firemen Pension	187,995	197,000	197,000	207,000	207,000
14124	Police Pension	395,706	467,000	467,000	476,000	476,000
14125	Unemployment Compensation	2,440	5,000	5,000	5,000	5,000
45110	Contract Services	66,148	50,000	50,000	54,000	54,000
53110	Workers Compensation	135,181	140,000	140,000	146,000	146,000
<b>Total</b>		<b>2,806,320</b>	<b>2,939,500</b>	<b>2,939,500</b>	<b>3,132,500</b>	<b>3,132,500</b>

## OTHER

Other – Account 10489

Program Description: Other appropriations include a variety of generic township related expenditures.

Expenditure Classification	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
32410 Postage	22,417	24,000	24,000	24,000	24,000
43000 Taxes	760	-	-	-	-
55110 Refunds	37,855	-	-	-	-
99900 Contingency	-	50,750	50,750	50,775	50,775
<b>Total</b>	<b>61,033</b>	<b>74,750</b>	<b>74,750</b>	<b>74,775</b>	<b>74,775</b>

Interfund Operating Transfers – Account 10492

Program Description: This program primarily contains general funds authorized to be transferred to other funds. The account was first established in 1988 to provide a source of financial assistance to the volunteer fire companies as they replace fire apparatus, outlined under Resolution 93-25.

Expenditure Classification	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
10749 Interfund Transfer-Capital Reserve	-	-	-	600,000	600,000
59122 Interfund Transfer-Fire Fund	140,000	140,000	140,000	140,000	140,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>740,000</b>	<b>740,000</b>

General Fund Expenditures	10,501,635	10,911,000	10,981,157	11,340,500	11,340,500
Interfund Transfers	140,000	140,000	140,000	740,000	740,000
<b>Total General Fund Appropriations</b>	<b>10,641,635</b>	<b>11,051,000</b>	<b>11,121,157</b>	<b>12,080,500</b>	<b>12,080,500</b>

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2008**

**OTHER FUNDS**

## COMMONWEALTH LIQUID FUELS FUND (20)

The Township receives funds through Commonwealth tax on liquid fuels. The money is designated for the construction and maintenance of roadways, and for the purchase of related highway equipment. The Township anticipates Commonwealth liquid fuel revenue to be \$543,000 in addition to \$8,700 for roads designated in the Turnback program.

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b><u>Revenues</u></b>					
341-06110 Interest	14,966	4,525	15,000	15,300	15,300
355-07510 State Liquid Fuel Revenue	475,857	475,000	492,000	543,000	543,000
355-07515 State Road Turnback Program	5,475	5,475	8,000	8,700	8,700
355-08470 Use of Fund Balance	-	-	-	124,000	124,000
<b>Total Revenues</b>	496,298	485,000	515,000	691,000	691,000
<b><u>Expenditures</u></b>					
430-71410 Capital Equipment	-	-	-	75,000	75,000
432-22110 Snow/Ice-Materials/Supplies	33,393	50,000	50,000	60,000	60,000
433-22110 Traffic Signals-Materials/Supplies	18,458	15,000	20,000	20,000	20,000
433-32210 Traffic Signals-Communications	502	1,000	1,000	1,000	1,000
433-36110 Traffic Signals-Electric	15,611	20,000	20,000	20,000	20,000
433-45110 Traffic Signals-Contract Services	9,485	25,000	20,000	20,000	20,000
433-71410 Traffic Signals-Capital Equipment	167	5,000	5,000	5,000	5,000
434-36110 Street Lights-Electric	41,136	50,000	45,000	50,000	50,000
434-45110 Street Lights-Contract Services	4,451	4,000	8,000	10,000	10,000
437-27110 Tools/Machinery-Repair/Maintenance	-	5,000	5,000	5,000	5,000
438-22110 Road Maint-Materials/Supplies	2,650	10,000	15,000	25,000	25,000
438-45110 Road Maint-Contract Services	-	100,000	-	-	-
439-45110 Road Const-Contract Services	-	200,000	-	400,000	400,000
<b>Total Expenditures</b>	125,852	485,000	189,000	691,000	691,000

## SUBDIVISION RECREATION FUND (21)

The Subdivision Recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,032) in lieu of contributing land. In 1996, District 5 (Community Centralized Parks) was created. The combination of the Springettsbury Township park complex and the North Hills Park are included in this district. Through ordinance, forty percent (40%) of the fund equity from the other four districts was transferred into District 5 in 1996.

In 2005, Ordinance 2005-06 was adopted. In accordance with the ordinance, fees collected from developers shall be applied sixty percent (60%) to the neighborhood parks accessible to the development for which the fees were paid and also forty percent (40%) for capital improvements to the community parks.

	Percentage of Fund	Balance at 12/31/06	Activity 2007	Estimated Balance at 12/31/07	
District 1 (North of Route 30, west of Mt. Zion)	39.51%	101,268	2,167	105,602	
District 2 (North of Route 30, east of Mt. Zion)	0.27%	701	370	1,090	
District 3 (South of Route 30, west of Mt. Zion)	0.02%	62	1	65	
District 4 (South of Route 30, east of Mt. Zion)	49.53%	126,954	2,717	132,357	
District 5 (Community Centralized Parks)	10.67%	27,351	31,620	(4,269)	
	100.00%	256,335	36,875	234,845	

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b>Revenues</b>					
341-06110 Interest	9,467	5,000	5,000	5,000	5,000
341-06112 Contributions	68,796	-	-	-	-
341-08470 Other (Use of Fund Balance)	-	155,000	15,000	125,000	125,000
<b>Total Revenues</b>	78,263	160,000	20,000	130,000	130,000
<b>Expenditures</b>					
454-22711 District 1 Expenditures	179	-	-	-	-
454-22712 District 2 Expenditures	179	-	-	-	-
454-22713 District 3 Expenditures	16,608	-	-	-	-
454-22714 District 4 Expenditures	1,254	115,000	-	125,000	125,000
454-22715 District 5 Expenditures	21,521	45,000	20,000	5,000	5,000
<b>Total Expenditures</b>	39,741	160,000	20,000	130,000	130,000

**FIRE COMPANY FUND (22)**

For 2008, there is a General Fund allocation amounting to \$140,000 for the Fire Company Fund which supports both operating and long term capital expenditures. The Fire Fund is charged for the fiscal year end audits related to the two fire companies.

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b><u>Revenues</u></b>					
000-01419 Due From Other Agencies	-	-	15,222	-	-
341-06110 Interest	29,798	10,000	10,000	10,000	10,000
392-10747 General Fund Transfer	140,000	140,000	140,000	140,000	140,000
<b>Total Revenues</b>	169,798	150,000	165,222	150,000	150,000
<b><u>Expenditures</u></b>					
411-29111 Auditing/Financial Services	2,100	3,000	3,000	3,000	3,000
411-32210 Communications	766	1,000	1,000	1,000	1,000
411-40422 Operating Allocation	61,711	70,000	70,000	70,000	70,000
411-43000 Taxes	-	-	30,751	-	-
411-71410 Capital Allocation	66,050	76,000	76,000	76,000	76,000
<b>Total Expenditures</b>	130,627	150,000	180,751	150,000	150,000

## PETITIONED STREET LIGHT FUND (23)

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. Improved property is \$.30 per front footage and unimproved property is \$.10 per front footage.

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b><u>Revenues</u></b>					
301-03110 Real Estate Current Year	42,391	47,000	45,000	50,000	50,000
301-03111 Real Estate Prior Year	644	500	500	1,000	1,000
341-06110 Interest	1,212	500	500	1,000	1,000
<b>Total Revenues</b>	44,247	48,000	46,000	52,000	52,000
<b><u>Expenditures</u></b>					
434-36110 Electric	42,517	44,000	42,000	44,000	44,000
434-45110 Contract Services	2,291	4,000	4,000	8,000	8,000
<b>Total Expenditures</b>	44,807	48,000	46,000	52,000	52,000

## CAPITAL IMPROVEMENTS FUND (30)

The Capital Improvements Fund is financed, in part, by a general fund allocation of \$300,000. In prior budget years a .170 mills tax rate was in effect.

		Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b>Revenues</b>						
301-03110	Real Estate Taxes	319,396	300,000	300,000	-	-
341-06110	Interest	56,700	5,000	5,000	5,000	5,000
354-07125	DCED	568,000	-	568,000	568,000	568,000
354-08470	Other (Use of Fund Balance)	-	145,000	145,000	-	-
354-10750	Recreation Reserve Fund Allocation	-	150,000	-	125,000	125,000
354-10755	Rotary Club	4,167	-	-	-	-
357-07517	County Liquid Fuels	50,000	50,000	60,000	60,000	60,000
357-07520	County Funding-Davies Drive	-	-	-	50,000	50,000
387-08815	Donations & Contributions	7,908	-	-	-	-
392-10710	General Fund Transfer	-	-	-	300,000	300,000
392-10747	General Fund Allocation	-	-	-	300,000	300,000
393-10000	Note Proceeds A(660,000) B(1,500,000)	838,942	1,514,000	700,000	-	-
<b>Total Revenues</b>		1,845,113	2,164,000	1,778,000	1,408,000	1,408,000
<b>Expenditures</b>						
435-45110	Sidewalk & Curb-Contract Services	43,598	80,000	80,000	40,000	40,000
438-30100	Road Maint-Engineers Services	39,564	30,000	30,000	30,000	30,000
438-45110	Road Maint-Contract Services-Const	362,090	400,000	425,000	-	-
438-45118	Mundis/Sheridan Rd-Central York Schl	462,204	-	-	-	-
439-45115	Road Improvements (Series B Note)	36,761	-	-	-	-
439-61110	Twp Bldgs-Construction/Improvements	214,786	495,000	300,000	142,000	142,000
439-71410	Capital Equipment (Dump Truck)	56,280	100,000	60,000	-	-
439-72000	Concord Road (TIF)	14,895	-	-	-	-
439-72005	Davies Drive Rail Crossing	-	-	-	400,000	400,000
454-30100	Architect/Engineer Services	7,511	10,000	10,000	10,000	10,000
454-61110	Parks-Improvements	7,832	280,000	104,000	10,000	10,000
471-30000	Debt Service (Principal & Interest)	200,203	769,000	769,000	776,000	776,000
<b>Total Expenditures</b>		1,445,724	2,164,000	1,778,000	1,408,000	1,408,000

TIF (Transportation Improvement Fund)

### STORM WATER FUND (33)

A storm water management ordinance was adopted for Springettsbury Township water sheds that controls accelerated water runoff caused by development (Ordinance 93-12).

	Percentage of Fund	Balance at 12/31/06	2007 Activity	Estimated Balance at 12/31/07
Mill Creek Drainage Basin	5.06%	4,626	100	4,825
Kreutz Creek Drainage Basin	1.47%	1,347	29	1,405
Codorus Creek Drainage Basin	0.96%	878	19	916
Penn Oaks Detention Pond	12.85%	11,759	178	12,190
Pleasantrees Storm Water	42.11%	38,530	829	40,188
Greystone Detention Pond	37.55%	34,359	739	35,839
	100.00%	91,498	1,894	95,363

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b>Revenues</b>					
341-06110 Interest	3,622	500	500	500	500
<b>Total Revenues</b>	3,622	500	500	500	500
<b>Expenditures</b>					
446-45110 Contract Services - Mill Creek	-	-	-	-	-
446-45110 Contract Services - Kreutz Creek	-	-	-	-	-
446-45110 Contract Services - Codorus Creek	-	-	-	-	-
446-45110 Contract Services - Penn Oaks	150	500	500	500	500
446-45110 Contract Services - Pleasantrees	-	-	-	-	-
<b>Total Expenditures</b>	150	500	500	500	500

## WASTE REDUCTION FUND (34)

The purpose of the Waste Reduction Reserve Fund is to be able to fund projects that will reduce disposal waste within the Township. Revenue is derived from the waste disposal fee collected from the residents by the Township's refuse haulers.

<b>General Fund Reimbursed Fees</b>	<b>Percentage</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Salaries - Leaf Collection	100.0%	38,000	45,000	46,000	46,000
Contract Labor - Leaf Collection	100.0%	5,000	8,500	8,500	8,500
Recycling Waste Cost	100.0%	500	500	500	500
Salaries - Street Cleaning	100.0%	14,000	15,500	16,500	16,500
Fuel - Public Works Equipment	10.0%	5,000	8,000	10,500	10,500
Repairs & Maintenance - Equipment	10.0%	5,500	3,000	3,000	3,000
<b>Administrative Costs</b>					
General Administration	1.0%	6,000	2,000	2,000	2,000
Finance	2.0%	6,000	2,500	3,000	3,000
<b>Total General Fund Reimbursed Fees</b>		<b>80,000</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>

	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
<b><u>Revenues</u></b>					
341-06110 Interest	4,027	1,000	2,000	2,000	2,000
364-08515 Grant Recycling	-	-	-	16,500	16,500
364-08470 Other (Use of Fund Balance)	-	19,500	-	-	-
364-08512 Refuse Tags	6,427	3,500	3,500	3,500	3,500
364-08513 Waste Reduction Fee	95,422	85,000	85,000	85,000	85,000
<b>Total Revenues</b>	<b>105,876</b>	<b>109,000</b>	<b>90,500</b>	<b>107,000</b>	<b>107,000</b>
<b><u>Expenditures</u></b>					
427-22110 Materials/Supplies	5,514	7,000	5,000	5,000	5,000
427-29110 Recycling Committee	429	2,000	2,000	2,000	2,000
427-36140 Waste Disposal - Leaves	4,469	10,000	6,000	10,000	10,000
427-49201 General Fund Allocation	85,000	90,000	90,000	90,000	90,000
<b>Total Expenditures</b>	<b>95,411</b>	<b>109,000</b>	<b>103,000</b>	<b>107,000</b>	<b>107,000</b>

### LIBRARY FUND (48)

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

	Actual 2006	Adopted 2007	Revised 2007	Proposed 2008	Adopted 2008
<b><u>Revenues</u></b>					
341-06110 Interest	8,971	5,000	5,000	5,000	5,000
<b>Total Revenues</b>	8,971	5,000	5,000	5,000	5,000
<b><u>Expenditures</u></b>					
480-51120 Contributions - Institutions Bradley Academy/Martin Agreement	10,485	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	10,485	5,000	5,000	5,000	5,000

**SPRINGETTSBURY TOWNSHIP**

**BUDGET – 2008**

**SEWER FUND**

**SEWER FUND (80)**

<b>REVENUES</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
Discharge Permits	7,390	8,000	7,000	8,000	8,000
Fines	2,550	1,000	1,500	1,500	1,500
Interest Earnings	414,400	200,000	430,000	440,000	440,000
Rental Income	1,500	1,000	1,000	1,500	1,500
State Aid	7,790	8,000	6,500	7,000	7,000
Charges for Services					
Laboratory Samples	86,439	90,000	86,000	90,000	90,000
Lab Testing Fees	5,418	7,000	7,000	8,000	8,000
Liens	17,672	15,000	10,500	11,500	11,500
York City Pump Station	67,131	61,000	48,500	65,000	65,000
York City Capacity	549,333	549,500	549,000	549,500	549,500
Transportation Intermunicipal	55,554	51,000	64,000	55,000	55,000
Treatment Intermunicipal	1,117,868	1,150,000	1,538,500	1,223,000	1,223,000
Sewer Springettsbury	3,210,430	3,200,000	3,243,000	3,575,000	3,575,000
Treatment Haulers	569,749	425,000	560,000	550,000	550,000
Intermunicipal Debt	309,408	309,000	292,000	701,000	701,000
York City Audit Adjustment	7,936	-	-	-	-
Transportation Audit Adjustment	4,451	-	8,500	3,500	3,500
Treatment Audit Adjustment	(151,659)	-	71,000	2,500	2,500
Districts 8 & 9	34,412	30,000	34,500	35,000	35,000
5% Interceptor Intermunicipal	21,603	240,000	20,500	50,000	50,000
Penalties & Fees					
Compost Sales	8,180	12,000	7,000	12,000	12,000
Interest/Penalties	42,655	45,000	48,000	49,000	49,000
Permits					
Contractor Applications	350	500	500	500	500
Construction Inspections	2,203	-	4,000	4,000	4,000
Sewer Charges					
Tap-In Fees	473,718	350,000	430,000	425,000	425,000
Sewage Enforcement	1,890	2,500	500	2,500	2,500
Sales of Property	6,960	1,000	1,000	1,000	1,000
Other	5,531	500	4,000	500	500
East York Pump Station	8,786	10,000	8,500	2,000	2,000
Eden Road Pump Station	21,630	26,500	5,000	8,000	8,000
Refund of Prior Expenses	516	2,500	2,500	2,500	2,500
Springettsbury - Reserves	-	573,000	-	363,000	363,000
<b>Total</b>	<b>6,911,794</b>	<b>7,369,000</b>	<b>7,490,000</b>	<b>8,247,000</b>	<b>8,247,000</b>

**SEWER FUND (80)**

<b>EXPENSES</b>	<b>Actual 2006</b>	<b>Adopted 2007</b>	<b>Revised 2007</b>	<b>Proposed 2008</b>	<b>Adopted 2008</b>
Salaries/Wages	1,200,768	1,280,500	1,328,000	1,363,000	1,363,000
Employee Benefits	464,557	614,000	584,000	645,000	645,000
Materials & Supplies	50,740	74,000	65,000	75,000	75,000
Chemicals	374,264	473,000	371,000	418,000	418,000
Insurances	116,905	170,000	125,000	150,000	150,000
Administrative Charges	183,123	230,000	200,000	235,000	235,000
Auditing Services	19,550	23,000	23,000	24,000	24,000
Engineering Services	24,929	30,000	10,000	20,000	20,000
Legal Services	27,985	42,000	48,000	50,000	50,000
Advertising/Printing	1,871	3,000	1,000	2,000	2,000
Utilities	465,537	566,500	505,000	574,000	574,000
Maintenance & Repairs	185,789	226,000	259,000	246,000	246,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Rental/Lease	4,812	10,500	6,000	7,500	7,500
Vehicle Expense	76,521	75,500	68,000	75,000	75,000
Minor Equipment	12,367	21,000	16,000	22,500	22,500
Capital Equipment	26,054	142,000	70,000	75,000	75,000
Contracted Services	276,236	263,500	288,000	335,000	335,000
Training/Development	10,034	18,500	15,000	16,000	16,000
Debt Interest	50,125	36,000	36,000	409,000	409,000
Debt Principal	930,000	890,000	890,000	1,204,000	1,204,000
Amortization Expense	43,627	45,000	45,000	25,000	25,000
Depreciation Expense	1,514,369	1,304,000	1,424,000	1,445,000	1,445,000
Bad Debts	-	-	-	-	-
<b>Total</b>	<b>6,891,164</b>	<b>7,369,000</b>	<b>7,208,000</b>	<b>8,247,000</b>	<b>8,247,000</b>

**Springettsbury Township  
Sewer Fund  
Sewer Reserves  
2008-2012 Capital Improvements Program**

	<b>1/1/2008</b>	<b>1/1/2009</b>	<b>1/1/2010</b>	<b>1/1/2011</b>	<b>1/1/2012</b>
Investments	6,000,000	5,353,000	3,433,000	1,833,000	1,323,000
Investment Earnings	200,000	150,000	70,000	70,000	70,000
Total Capital Available	6,200,000	5,503,000	3,503,000	1,903,000	1,393,000
Capital Expenditures	847,000	2,070,000	1,670,000	580,000	1,100,000
Ending Cash & Investments	5,353,000	3,433,000	1,833,000	1,323,000	293,000

<b>Capital Projects</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Sewer Rehabilitation	70,000	70,000	80,000	80,000	100,000	<b>400,000</b>
Haines Acres Rehabilitation	-	500,000	500,000	500,000	1,000,000	<b>2,500,000</b>
Haines Road Sewer Rehabilitation	-	-	800,000	-	-	<b>800,000</b>
Market Street Sewer Replacement	-	150,000	-	-	-	<b>150,000</b>
Meadowlands Pump Station Replacement	250,000	350,000	-	-	-	<b>600,000</b>
Rehab 24" Interceptor West of Mt Zion	500,000	1,000,000	-	-	-	<b>1,500,000</b>
Replace Truck #909	27,000	-	-	-	-	<b>27,000</b>
Whiteford to Concord Lines	-	-	290,000	-	-	<b>290,000</b>
<b>Total Projects</b>	<b>847,000</b>	<b>2,070,000</b>	<b>1,670,000</b>	<b>580,000</b>	<b>1,100,000</b>	<b>6,267,000</b>

**Springetts Share of Intermunicipal**

Aeration/Biological Nutrient Removal System	-	-	\$2,500,000*	-	-	-
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\* Based upon the borrowing in April 2007 for the Aeration/Biological Nutrient Removal System by the Intermunicipal Group which Springettsbury Township is a part of, these reserves are now available for the Springettsbury long-range sewer planning improvements.

**Springettsbury Township  
Sewer Fund  
Sewer Intermunicipal Reserves  
2008-2012 Capital Improvements Program**

	<b>1/1/2008</b>	<b>1/1/2009</b>	<b>1/1/2010</b>	<b>1/1/2011</b>	<b>1/1/2012</b>
Investments	4,000,000	5,807,000	(5,593,000)	(8,943,000)	(10,668,000)
Investment Earnings	200,000	50,000	50,000	50,000	50,000
Intermunicipal Deposits	550,000	600,000	600,000	600,000	600,000
Note Proceeds-2007	9,670,000	-	-	-	-
Total Capital Available	14,420,000	6,457,000	(4,943,000)	(8,293,000)	(10,018,000)
Capital Expenditures	8,613,000	12,050,000	4,000,000	2,375,000	-
Ending Cash & Investments	5,807,000	(5,593,000)	(8,943,000)	(10,668,000)	(10,018,000)

<b>Capital Projects</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
*Aeration/Biological Nutrient Removal System	6,000,000	12,000,000	3,500,000	2,000,000	-	<b>23,500,000</b>
Codorus Creek Interceptor	-	-	-	375,000	-	<b>375,000</b>
**Grit Removal System	2,505,000	-	-	-	-	<b>2,505,000</b>
Mill Creek Interceptor (Televised)	50,000	50,000	-	-	-	<b>100,000</b>
Skid Loader Trailer	8,000	-	-	-	-	<b>8,000</b>
Sludge Containment Area	-	-	500,000	-	-	<b>500,000</b>
Diversion Pump Station Gate	50,000	-	-	-	-	<b>50,000</b>
Total Projects	<b>8,613,000</b>	<b>12,050,000</b>	<b>4,000,000</b>	<b>2,375,000</b>	-	<b>27,038,000</b>

\* The BNR and Grit Removal Projects will be approximately \$30 million with special bond/note financing. Design started in mid 2007 with final construction by early 2011.

\*\* Phase 1 Grit Removal Project started design in fall of 2006. Approximate money spent in 2006 was \$100,000. The remaining design completed in 2007 with construction to be completed by early 2008. Total cost of Grit Removal projected at \$2,600,000.

**WASTEWATER TREATMENT****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. In addition, their 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:

Maintenance/repair and contracted services expenses are projected to be slightly higher. All other expenses have remained fairly constant.

Current Year Program Accomplishments:

1. Started construction of the grit removal project system.
2. The staff continued the process of permitting one new farm in York County for biosolids application.
3. The staff continued the plan to return a portion of the poplar tree farm to tillable farmland. The new farmland will eventually be utilized in the Township's Biosolids Program and leased to a grain farmer.
4. The staff operated three Biological Nutrient Removal (BNR) pilot trailers for several months which were done to help determine what process will suit the Townships' facility the best.

New Year Program Objectives:

1. Complete construction of new grit removal system.
2. Complete the design of Biological Nutrient Removal (BNR) project and proceed with the bidding phase.
3. Continue the tree farm rehabilitation.

**WASTEWATER TREATMENT****Collection Division**Program Description:

Collection Division staff monitors and maintains 136 miles of sanitary sewer, 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 pipe 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, rehabilitation of sewers and manholes by internal chemical grouting and the operation and maintenance of sewage pump stations.

Budget Commentary:

Chemical costs are projected to decrease due to the elimination of the chemical grout equipment and a reduced demand for Bioxide at the Meadowlands Pump Station. In addition utilities are projected to decrease due to the replacement of the Meadowlands Pump Station with a gravity sewer. Vehicle operating costs are projected to increase due to increased fuel costs.

Current Year Program Accomplishments:

1. The primary objective in 2007 was to maintain the integrity of the sanitary sewer system and remove infiltration. This goal was met by rehabilitating manholes using the Township's Permacast grout system. Furthermore, 400+ feet of sanitary sewer pipe was replaced on Memory Lane Extended.
2. The Long Range Plan was enacted which will review and rehabilitate or replace the entire sanitary sewer system on a 50 year cycle where necessary.

New Year Program Objectives:

1. Continue locating and isolating sources of infiltration and inflow using: portable flow metering and closed circuit television inspections.
2. Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
3. Slip-line or excavate and repair all significant damage to the sewer pipes.
4. Replace the Meadowlands Pump Station with a 3,000 feet gravity sanitary sewer line.
5. Rehabilitate 5,000 feet of reinforced concrete interceptor which was damaged by hydrogen sulfide.

**WASTEWATER TREATMENT****Administration Division**Program Description:

The Administration Division provides administrative and supervisory support for plant operations and maintenance, technical services, and collection system operations and maintenance. Additional activities include long range planning for plant and collection system improvements, financial management with the Township Director of Finance, 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 risen approximately 12.0% for 2008. This increase is due basically to an increase in major capital projects and the associated debt service.

Current Year Program Accomplishments:

1. The Grit Removal System construction was started. Staff continued the Biological Nutrient Removal (BNR) evaluation process and design along with the Township Environmental Engineer, Buchart Horn, Inc.
2. The sanitary sewer rates were evaluated due to the rising operational expenses.

New Year Program Objectives:

1. Continue with the design and planning phases for the Biological Nutrient Removal (BNR) upgrades.
2. Begin implementing the long range sanitary sewer system plan.
3. Continue to enhance the Sewer Utility Billing System by electronically importing the commercial business water usage directly from the York Water Company into the Township's financial software.

**WASTEWATER TREATMENT****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 economical and environmental safe disposal of biosolids. This division includes laboratory services, trucked waste administration, industrial pretreatment, and biosolids compliance.

Budget Commentary:

Although minor, the noticeable increases for the forthcoming year are the expenses for material and supplies.

Current Year Program Accomplishments:

1. The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$450,000 and as of the end of July, the department has generated \$354,000. The total trucked waste revenue is projected to surpass \$550,000.
2. Performed all of the analysis for the three Biological Nutrient Removal (BNR) pilot trailers.
3. Worked with the Department of Environmental Protection with the certification process of our Laboratory and staff.

New Year Program Objectives:

1. 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.
2. Begin the process of developing the new local limits for the industrial and commercial sanitary sewer customers located in all of the 9 contributing municipalities.
3. With the addition of the nitrogen analytical equipment, staff will be able to perform more nutrient analysis in-house.