

Springettsbury Township

York County, Pennsylvania



2013 Budget

Adopted December 13, 2012



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Township Profile

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

Since 1963, Springettsbury Township has functioned under the Supervisor-Manager type of government. The Board of Supervisors is responsible for establishing policies of the Township, as well as other legislative responsibilities. The Township Manager is the Chief Administrative Officer of the Township and is appointed by the Board of Supervisors.

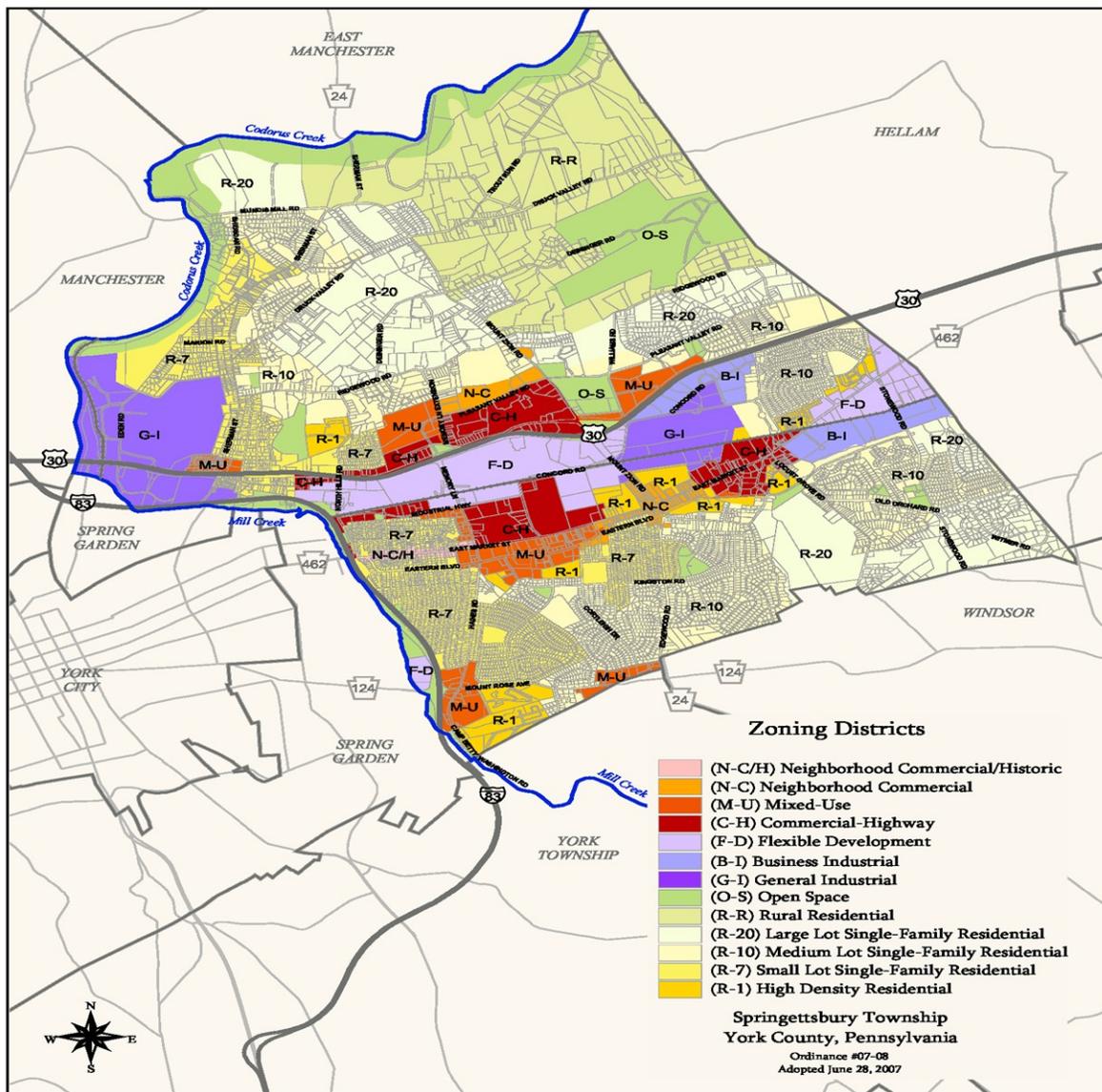


Figure 1 - Springettsbury Township Zoning Districts

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

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

The Board of Supervisors serves as the Township's legislative body, setting policy, enacting local ordinances, adopting budgets, and levying taxes.



Figure 2 - Former Walters Property Purchased by Township for Recreation/Preservation Purposes

Springettsbury Township Election Structure

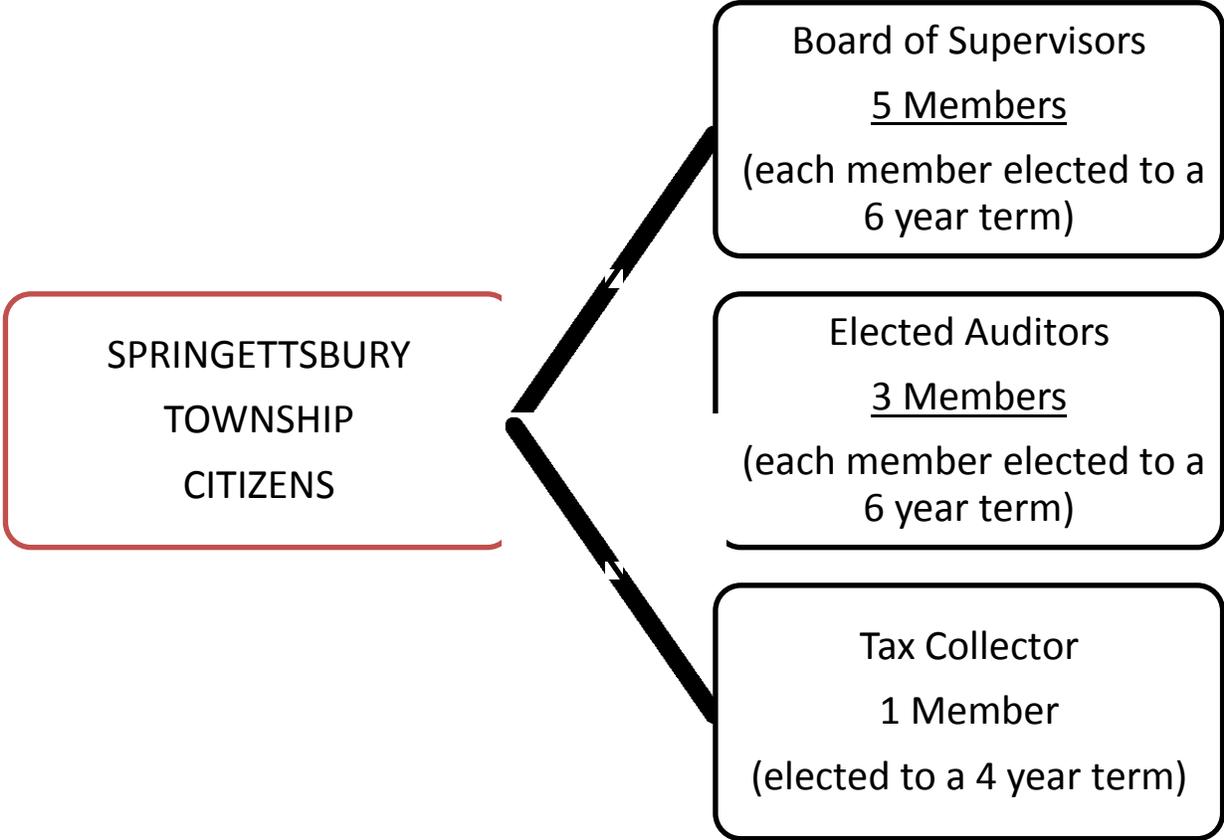


Figure 3 - Springettsbury Township Election Structure

Springettsbury Township Board of Supervisors



William Schenck



Don Bishop



Mike Bowman



George Dvoryak



Julie Landis

Township Manager



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

Board of Supervisors Organizational Structure

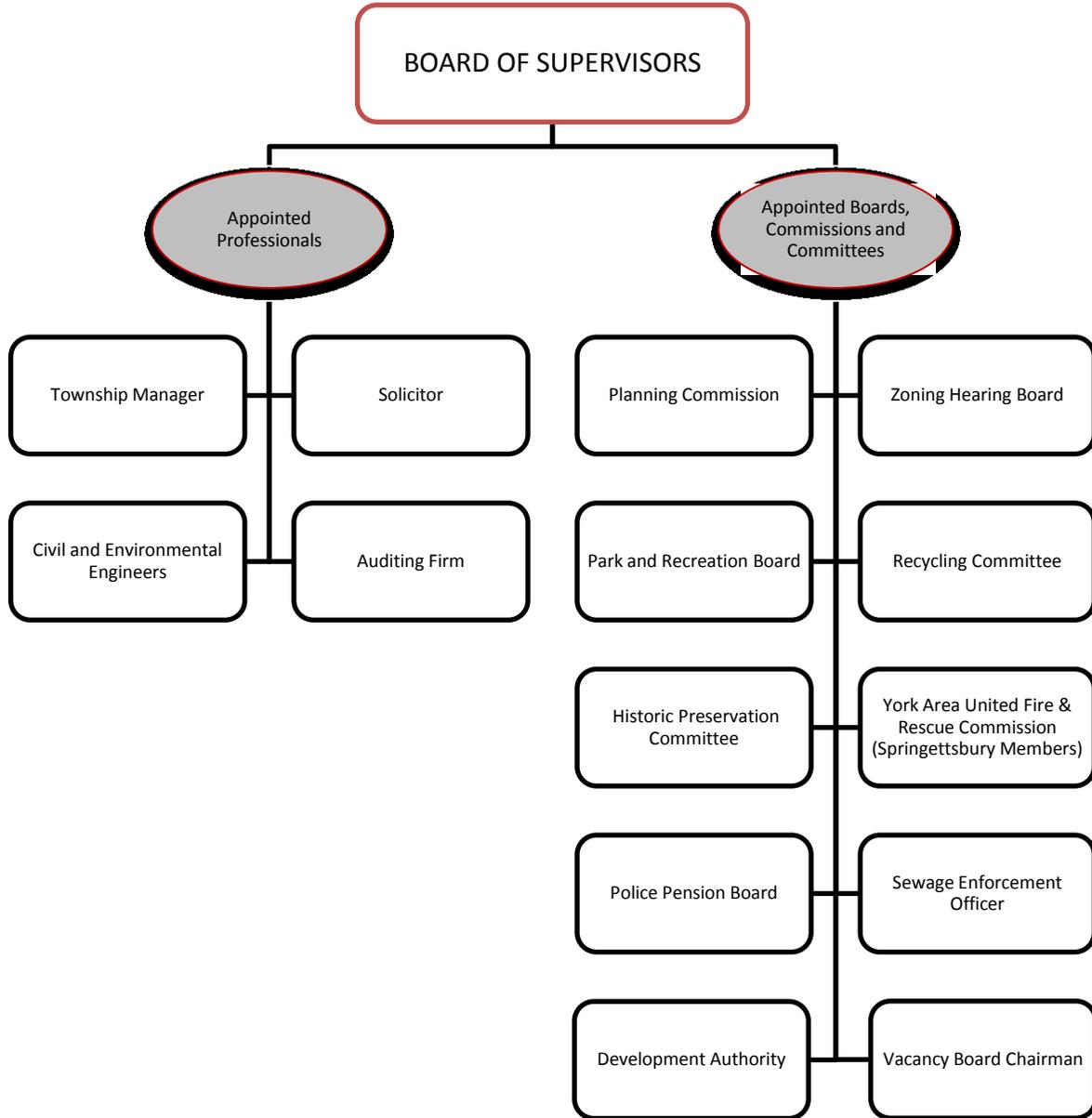


Figure 4 - Board of Supervisors Organizational Structure

Springettsbury Township Staff Organizational Structure

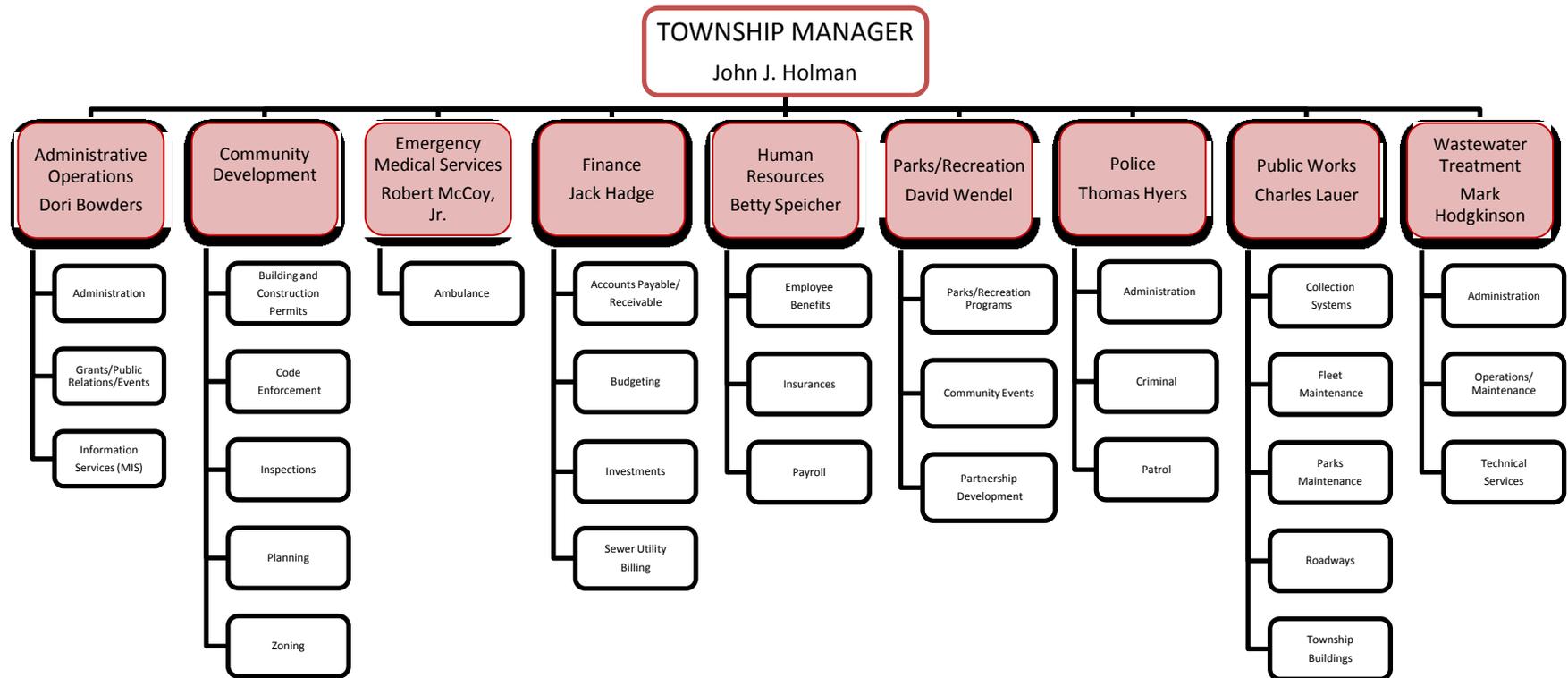


Figure 5 - Springettsbury Township Staff Organizational Structure

Budget Message from the Township Manager

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2013 budget for Springettsbury Township. This budget focuses on continuing to meet Township priorities while taking into consideration the continuing underlying economic conditions faced by our residents and businesses.

Year in Review

The Township achieved a number of its goals in 2012, including year one of the street sign replacement program, improvements to roadways, economic redevelopment and improvements to the information systems, including social media. The Township also adopted new storm water regulations as required under Act 167 of the state statutes and the Chesapeake Bay agreements. The Township continues to maintain the full quality and level of service to our residents in a difficult economy while holding the local property tax rate at 0.87 mills for the past ten years.

Short Term Goals and Initiatives in 2013

- **Street construction, maintenance and improvements**
 - Complete the widening of the intersection of State Routes 462 and 24, including Route 462 from Locust Grove Road to State Route 24.
 - Widening of Mount Rose Avenue - Prospect Road from Camp Betty Washington Road to Hartford Road is under construction. The second phase from Hartford to Chambers Road is scheduled to be let at the end of 2012 or first quarter in 2013.
 - The second year of the three-year street sign replacement program is planned. The Township is on schedule to meet the new Federal Highway Administration requirements.
 - Repair and maintenance of the local roadway system.
 - Continuation of efforts to obtain approval of the Davies Drive rail crossing to complete the Concord Road east/west connector.

- **Capital Improvements**
 - Construction of the new fire station on Commons Drive to replace Springetts Fire Station on East Market Street. This is a cooperative project with the Volunteer fire fighters and Township.
 - Stonewood Park: ADA improvements to include walking trail.
 - Design/engineering work and plans for police and administration building.

- Budgeting
 - Control expenditures while maintaining the quality of service to residents.
- Sewer Improvements
 - Five-year rate review program completed by staff.
 - Review and update of long-term improvement program (twenty-year plan). This plan was established and approved in 2007. The update will be completed in the first half of 2013.
- Storm Sewer Improvements
 - Continued development of “Best Management Program” for storm water management (MS4) and meeting the requirements of State Act 167.

Long Term Strategic Goals and Objectives

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

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

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

Respectfully submitted,

John J. Holman

John J. Holman, ICMA-CM
Township Manager



Financial Overview and Policies

Fund Structure

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

2013 General Fund Budget Summary

The General Fund budget does not include any increase in property taxes. The total budget is \$12,983,778 as opposed to the 2012 adopted budget of \$12,940,950. The increase from 2012 to 2013 is \$42,828 or approximately 0.33 percent. Reviews of each of the major line items in the budget are listed below:

Board of Supervisors (400)

Includes costs for compensation and operating expenses for the Board Supervisors.

Township Manager/Administration (401)

This line item includes funding for the offices of the Township Manager, Administration and Human Resources.

Finance (402)

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

Tax Collection (403)

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

Professional Services (404)

Professional services include engineering, legal, auditing and consulting services. This line item provides funding for payment to Norfolk Southern for maintenance of the Concord Road rail crossing.

Information Services - MIS (407)

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

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

This provides for the department's basic responsibilities. The Township will continue to work with Central York School District in order to continue the COPS in School program.



Fire - Administration, Protection (411)

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

Emergency Medical Services (412)

This line item provides for ambulance services. The Township is exploring all options for providing an Advanced Life Support (ALS) service as opposed to the current Basic Life Support (BLS) service. This would provide for paramedic services without the additional billing users of this service receive from the current paramedic providers.

Community Development (414)

This budget includes funding for planning, zoning, building permits, and code enforcement. There is continued emphasis on employee training for planning, zoning, and code enforcement within this budget.

Public Works - General Services (430)

This provides for vehicle maintenance and some road improvements for Public Works including the vast majority of personnel costs. The Public Works Director and Township Manager continue to work on options of alternative fuel vehicles to help control fuel costs.

Public Works - Street Cleaning (431)

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

Public Works - Snow and Ice Removal (432)

Snow and ice removal from Township roads and various State roads.

Public Works -Traffic: Signs and Lines (433)

This provides for fabrication and installation of traffic signs and line painting.

Public Works - Sidewalks and Curbs (435)

Maintenance and repair of Township curbs and sidewalks.

Public Works - Storm Sewers (436)

Program for cleaning approximately 1,000 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 parks and recreation system.

Recreation (451)

Program for providing a comprehensive recreational program to all segments of the community. The programs have continued to expand but costs have been offset by program registration fees and corporate sponsorships. This line item also includes special events such as the Summer Concert Series, Saturday in the Park, Holiday Tree Lighting and others.

Fixed/Sundry - Debt Service (471)

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



Community and Cultural Services - Library (481)

Provides for contribution to the Martin Library.

Fixed/Sundry - Insurances (486)

Line item for workers compensation, liability and surety bond insurances.

Fixed/Sundry - Employee Benefits (487)

Line item for health, pension, life and other employee benefits.

Fixed Sundry - Other (489)

Postage costs, taxes, contingency and refunds.

Interfund Operating Transfers (492)

Provides an account for transferring funds from the General Fund to other Township funds, including the Capital Fund.

2013 Sewer and Other Funds Budget Summary

Listed below is a short summary of the adopted 2013 Sewer and Other Funds budgets:

Sewer Fund (80)

The Sewer Fund provides for operation of the Springettsbury Township sanitary sewer system. Overall, the fund is strong and financially viable. The budget for 2013 is \$10,039,000 which represents a decrease of \$1,404,500 from the 2012 budget of \$11,443,500. The decrease in the budget is due to a change in calculation of depreciation.

The Sewer Fund Capital budget proposes the funding of annual sewer rehabilitation contracts and an aggressive sewer main rehabilitation program in accordance with

the long range planning study which was completed in June 2007. This plan is scheduled for review and update in the first six months of 2013. Based on a review of the necessary capital improvements, staff has recommended a modest increase in rates of \$5 per quarter. The last rate increase for the Sewer Fund was at the end of 2007 for the years 2008 through 2012.

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 2013 is \$699,000. Overall, the Township will continue the local road improvement program and work on replacing street signage (phase two) throughout the Township.

Subdivision Recreation Fund (21)

Revenues for this fund are derived from developers who are required to pay \$1,658 per proposed dwelling unit in lieu of contributing land. These funds are utilized for improvements to the Township parks. The 2013 budget of \$10,000 includes minor improvements and maintenance to park facilities. Additional park maintenance and improvements are funded through the General and Capital Fund budgets.

Petitioned Street Light Fund (23)

Revenue derived through an annual property assessment covers the expenses of operating streetlights within the Township. The 2013 budget is \$82,000. Improved and unimproved properties are assessed \$.45 per front footage.



Capital Improvement Fund (30)

The 2013 budget is \$3,815,000. This includes road and sidewalk improvements, fire building, park improvements and financing of engineering plans and specifications for the police and administration buildings, along with payment of debt service.

The building improvement program (police, fire, administration) began with an understanding that the existing HVAC systems in the buildings would have to be replaced. This led to a review, both structural and code-related, of the roof structure and building conditions of the police and administration buildings. The reviews were completed by both the environmental and civil engineering firms currently under contract with the Township.

The engineering reviews led to a recommendation by both engineering firms not to spend additional time and resources on the existing police building. Renovations would be too expensive, result in a reduction of usable space, etc. Therefore, a full space needs study was conducted. Based on all the information received, it was recommended that the Township move forward with the option of new construction of the police building with renovations and upgrades to the administration building.

The aggregate cost of the improvements including the fire building and recreation improvements would be approximately \$12 million with a portion of the Township's reserves being utilized for unrealized or unanticipated expenses.

Storm Water Fund (33)

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

Waste Reduction Fund (34)

The purpose of this fund was to fund projects that will reduce waste within the Township; leaf removal, street cleaning, administration of the trash contract and development of additional recycling programs. The proceeds from this fund were transferred directly to the General Fund, from which the funds were expended. This fund will no longer be maintained by the Township as these programs will be funded directly by the General Fund. All funds received previously by the Waste Reduction Fund will be deposited directly to the General Fund.

Library Fund (48):

Funds were donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library. The proposed 2013 budget is \$2,000.

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



Budget Highlights

Budget Introduction

The budget does not include any increase in property taxes over the 2012 rate. The municipal tax rate for 2013 is 0.870 mills.

Staff has continued to modify the budget document to create an operational and policy document that addresses the objectives of the Board of Supervisors and Township Manager, as developed in work sessions held on September 18, October 3, 11, 31, November 7, and 14, respectively.



In preparing this budget, staff relied upon past financial results, 2012 second and third quarter budget figures, and estimated year-end revenues and expenditures. The new quarterly budget reviews have helped to improve end of the fiscal year budget projections. There was also a careful review of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual 2008 through 2011 expenditures was conducted. This provided a solid historical perspective for preparing the 2013 budget.

In formulating the budget proposals, departmental directors prepared preliminary line item figures based upon budget directives issued by the Township Manager in July. These figures are reviewed by the Finance Director and Township Manager to ensure compliance with directives and overall consistency.

The successful development and integration of the budget review process for the York Area United Fire and Rescue Service (YAUFR) was carried over from the years 2009 through 2012 into the 2013 budget process. The year 2013 will be the fifth full year of operation for this shared service and the third full year with a single uniform collective bargaining agreement for the members.

Budget Schedule

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

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

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

2013 Budget Schedule	
June 29, 2012	Township Manager’s Introduction to the 2013 Budget at Staff Meeting
August 3, 2012	2013 Budget Preparation Material is provided to Department Directors & Managers
August 20, 2012	Department Directors & Managers return completed 2013 Budget Materials to the Township Manager & Finance
August 21 – September 21, 2012	Township Manager review of 2013 Budget Preparation Material with Department Directors & Managers
September 18, 2012	Joint Meeting of YAUFR and Township’s Supervisors for 2013 YAUFR Budget Presentation
September 27, 2012	Township Manager’s 2013 Proposed Budget to the Board of Supervisors
October 3, 11, 31, 2012 November 7, 14, 2012	Board of Supervisors 2013 Budget Work Sessions
November 14, 2012	2013 Proposed Budget introduced by the Board of Supervisors
November 19, 2012	Advertisement of 2013 Proposed Budget
December 13, 2012	Adoption of the 2013 Proposed Budget by the Board of Supervisors

Where Resident's Tax Dollar Goes

York Suburban School District

Category	Millage	Amount	Percent
Township	0.870	\$ 87	3.33%
School	20.710	\$ 2,071	79.35%
County	4.520	\$ 452	17.32%
TOTAL	26.100	\$ 2,610	100%

Central York School District

Category	Millage	Amount	Percent
Township	0.870	\$ 87	3.76%
School	17.760	\$ 1,776	76.72%
County	4.520	\$ 452	19.52%
TOTAL	23.150	\$ 2,315	100%

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

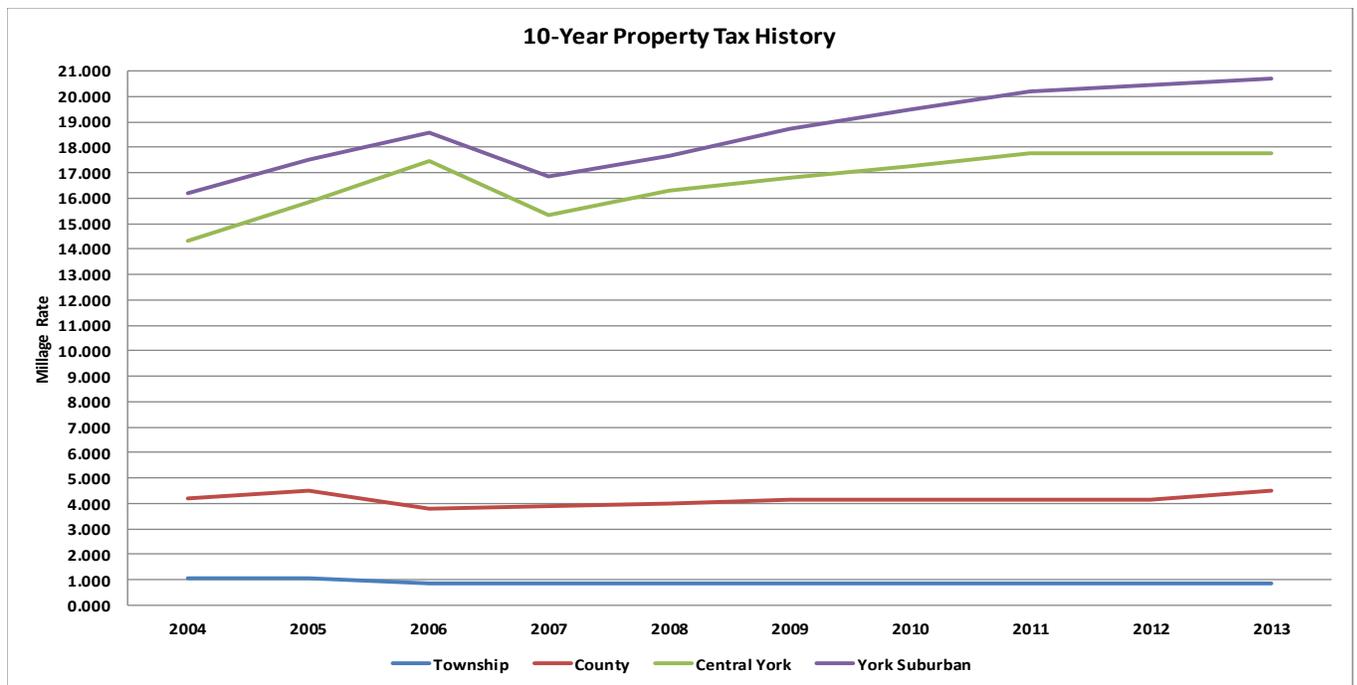


Figure 6 - Where Resident's Tax Dollar Goes

2013 Budget Summary

General Fund		\$ 12,983,778	43.72%
Other Funds			
Capital Improvement	3,815,000		
Commonwealth Liquid Fuels	699,000		
Library	2,000		
Petitioned Street	82,000		
Storm Water Reserve	500		
Subdivision Recreation	10,000		
Waste Reduction	88,500		
Other Funds Total		\$ 4,697,000	15.82%
Sewer Fund			
General Operating	10,039,000		
Springettsbury Township Capital	1,794,000		
Intermunicipal Capital	185,000		
Sewer Fund Total		\$ 12,018,000	40.47%
ALL FUNDS TOTAL		\$ 29,698,778	

Figure 7 - 2013 Budget Summary

2013 Revenue Comparison

Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Taxes	\$ 6,029,688	\$ 7,703,702	\$ 6,955,771	\$ 6,475,000	\$ 6,595,000
Real Estate Tax	1,765,985	1,772,971	1,779,136	1,723,000	1,750,000
Licenses and Permits	363,790	367,252	376,838	360,000	370,000
Fines and Forfeits	278,801	270,702	258,659	281,000	272,000
Interest Earnings	31,447	16,513	15,858	25,000	20,000
Rental of Buildings/Land	1	6,526	13,527	13,000	-
Intergovernmental Revenues	943,117	1,148,555	885,757	683,000	751,000
Charges for Services	1,434,695	1,595,291	1,543,956	1,543,000	1,546,500
Other Financing Sources	700,759	684,897	584,530	506,000	481,000
Total Revenue	\$ 11,548,283	\$ 13,566,410	\$ 12,414,033	\$ 11,609,000	\$ 11,785,500

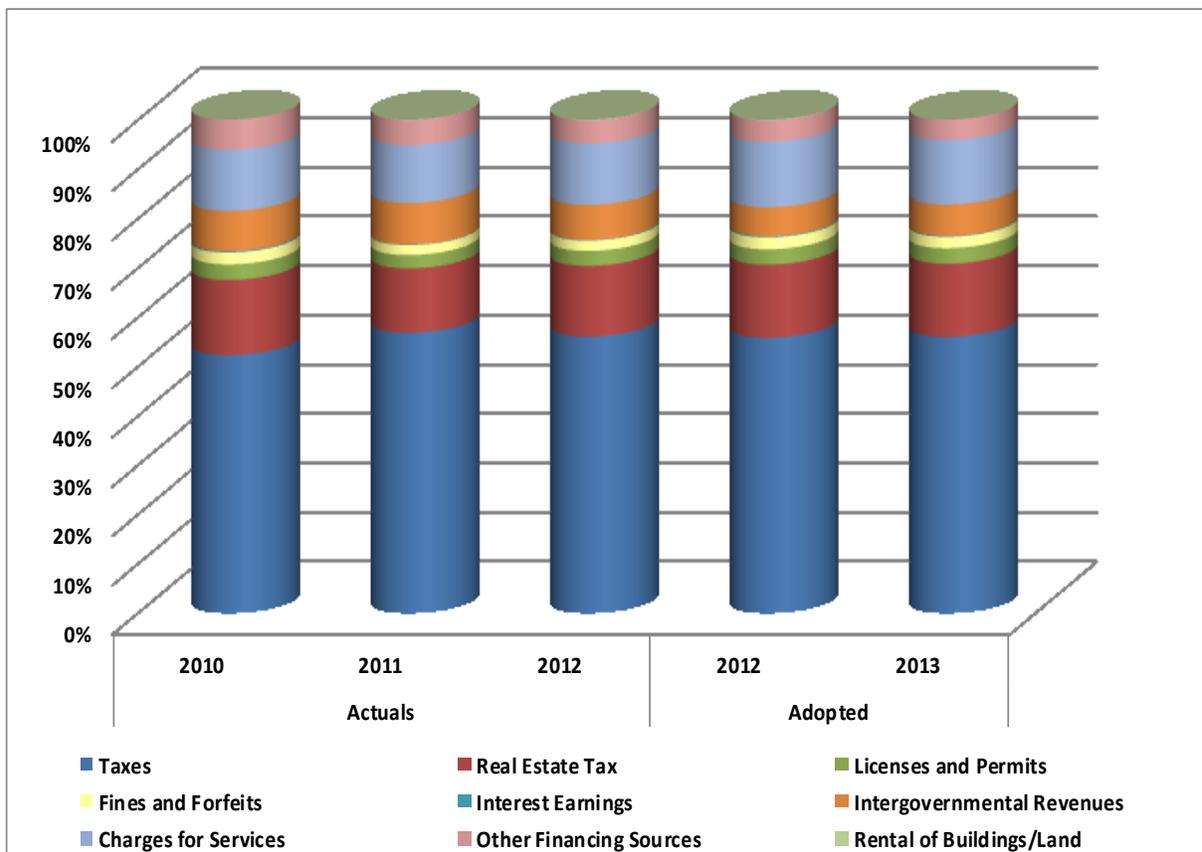


Figure 8 - 2013 Revenue Comparison

2009 - 2013 Fund Summary

Fund	Actuals			Adopted		Percent Change
	2010	2011	2012	2012	2013	
General Fund	\$ 12,266,490	\$ 12,788,095	\$ 12,634,053	\$ 12,940,950	\$ 12,983,778	0.33%
Sewer Fund	7,760,237	10,074,114	9,634,648	13,533,500	12,018,000	-12.61%
Other Funds	1,235,504	2,001,026	1,347,470	1,522,000	4,697,000	67.60%
Total	\$ 21,262,232	\$ 24,863,235	\$ 23,616,172	\$ 27,996,450	\$ 29,698,778	5.73%

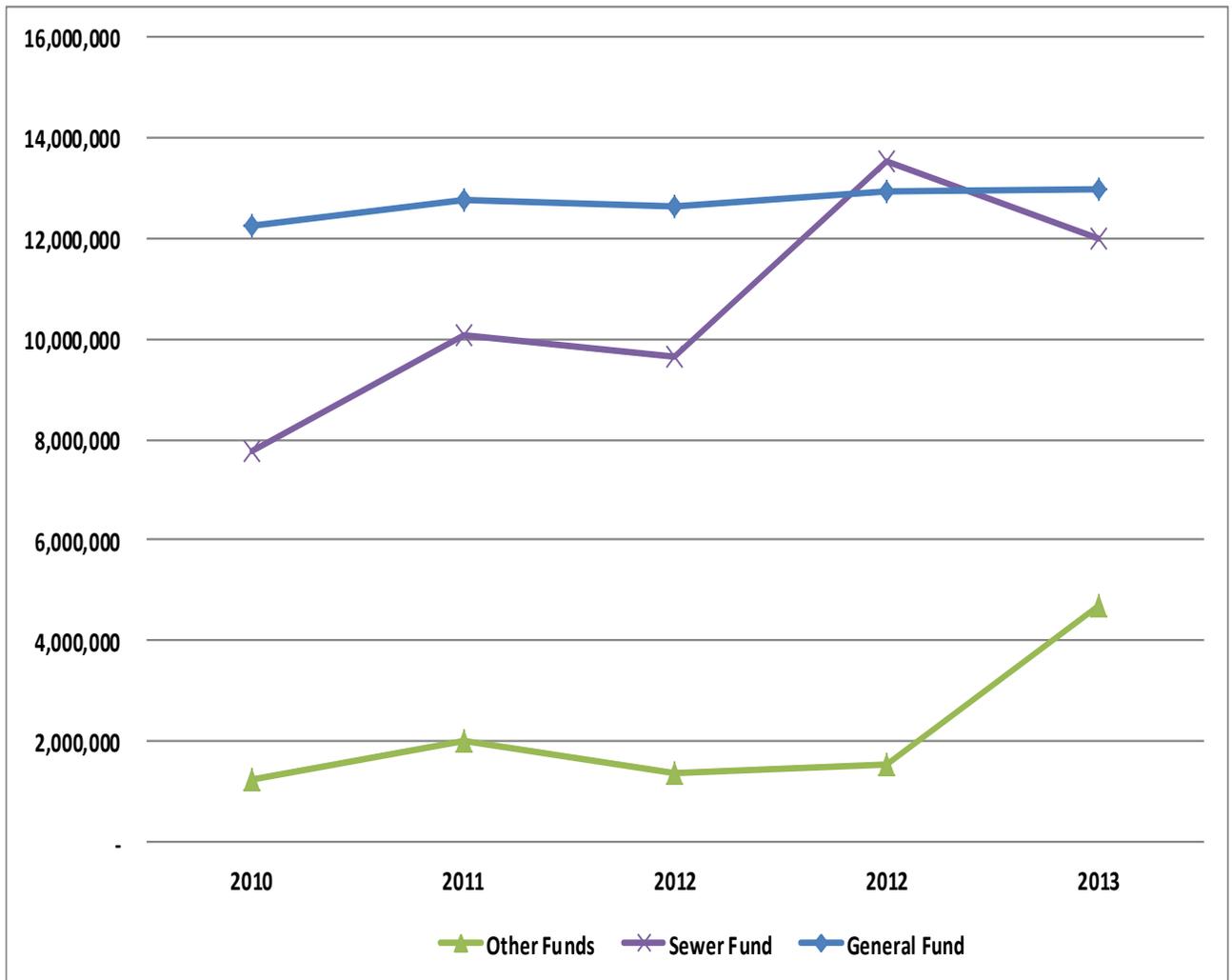


Figure 9 - 2013 Fund Summary

2013 General Fund Budget

Figure 10 - 2013 General Fund Revenues & Fund Balance, \$12,983,778

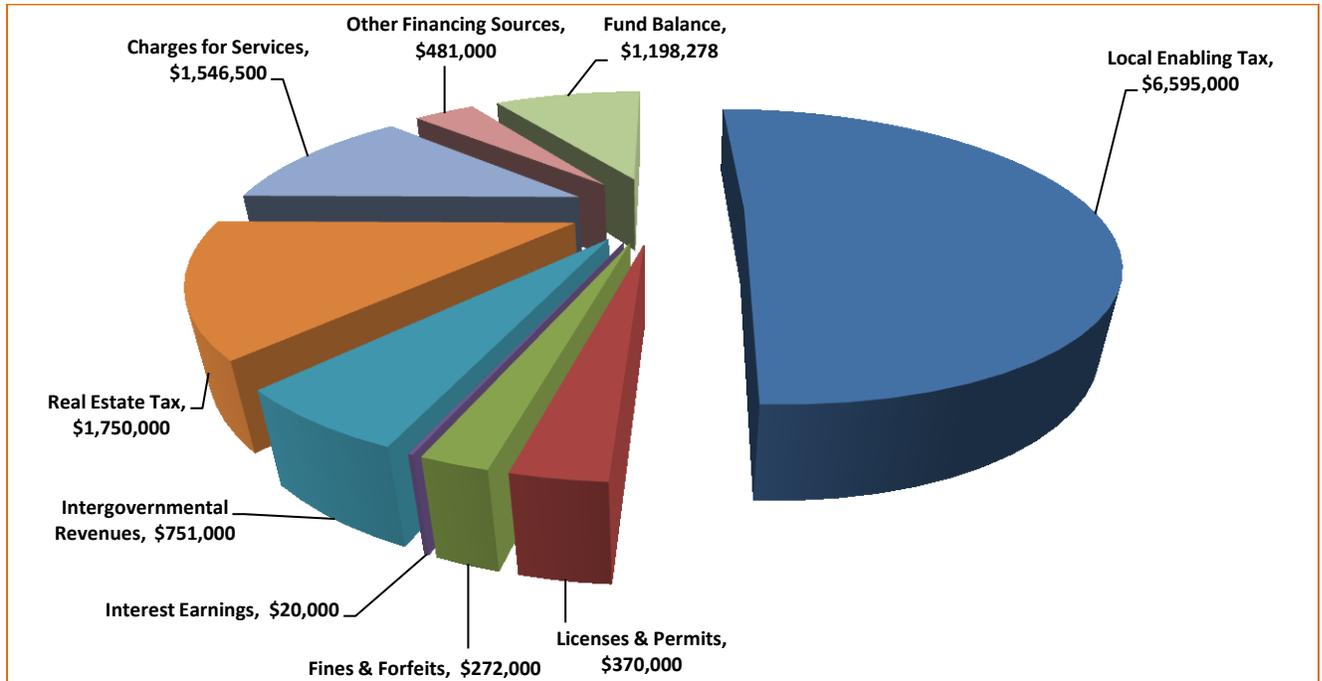
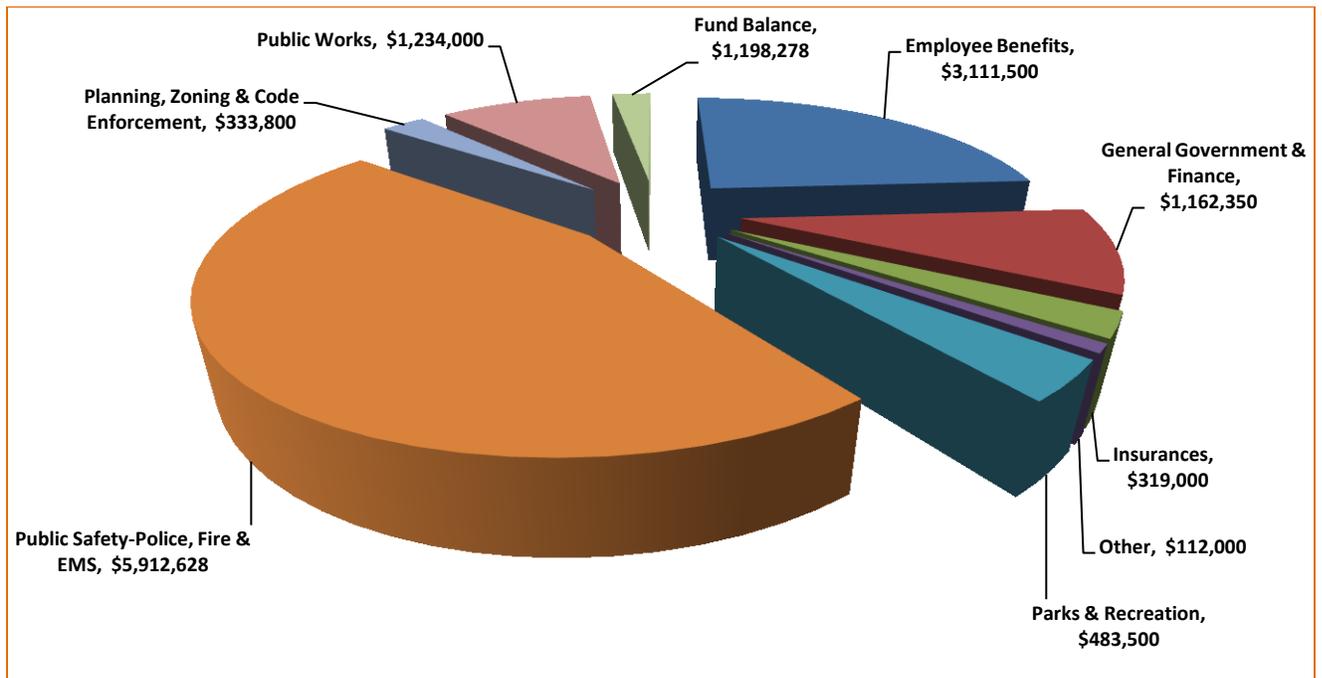


Figure 11 - General Fund Appropriations, \$12,983,778



Revenue Summary

Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Real Estate Taxes					
Real Estate Taxes-Current Year	\$ 1,733,825	\$ 1,741,702	\$ 1,745,310	\$ 1,700,000	\$ 1,725,000
Real Estate Taxes-Prior Year	32,160	31,269	33,826	23,000	25,000
Total Real Estate Taxes	\$ 1,765,985	\$ 1,772,971	\$ 1,779,136	\$ 1,723,000	\$ 1,750,000
Other Taxes					
Real Estate Transfer Tax	\$ 541,248	\$ 372,491	\$ 475,141	\$ 350,000	\$ 370,000
Earned Income Tax - Current Year	2,156,000	2,795,123	2,024,468	2,150,000	2,200,000
Earned Income Tax - Prior Year	400,564	711,021	892,629	300,000	350,000
Mercantile Tax	1,619,646	1,972,303	1,897,076	2,025,000	2,025,000
Occupational Privilege Tax	774,059	1,032,087	1,001,707	850,000	950,000
Business Privilege Tax	538,170	820,677	664,751	800,000	700,000
Total Other Taxes	\$ 6,029,688	\$ 7,703,702	\$ 6,955,771	\$ 6,475,000	\$ 6,595,000
Licenses & Permits					
Cable Television License	\$ 348,380	\$ 350,914	\$ 359,040	\$ 345,000	\$ 355,000
Plumbing Licenses	11,395	10,023	9,638	10,000	10,000
Total Licenses & Permits	\$ 359,775	\$ 360,937	\$ 368,678	\$ 355,000	\$ 365,000
Non-Business Licenses & Permits					
Road Cut Permits	\$ 4,015	\$ 6,315	\$ 8,160	\$ 5,000	\$ 5,000
Total Non-Business Licenses & Permits	\$ 4,015	\$ 6,315	\$ 8,160	\$ 5,000	\$ 5,000
Violations & Fines					
Vehicle Code Violations	\$ 82,825	\$ 71,488	\$ 63,741	\$ 80,000	\$ 80,000
Local & State Law Violations	173,116	147,429	137,577	180,000	170,000
State Vehicle Violations	21,480	22,729	22,504	20,000	21,000
Parking Violations	1,380	1,770	1,635	1,000	1,000
Court	-	27,286	33,202	-	-
Total Violations & Fines	\$ 278,801	\$ 270,702	\$ 258,659	\$ 281,000	\$ 272,000
Use of Funds & Property					
Interest	\$ 31,447	\$ 16,513	\$ 15,858	\$ 25,000	\$ 20,000
Total Use of Funds & Property	\$ 31,447	\$ 16,513	\$ 15,858	\$ 25,000	\$ 20,000
Rental of Buildings/Land					
Rental of Buildings/Land	\$ 1	\$ 6,526	\$ 13,527	\$ 13,000	\$ -
Total Use of Funds & Property	\$ 1	\$ 6,526	\$ 13,527	\$ 13,000	\$ -

Figure 12 - Revenue Summary



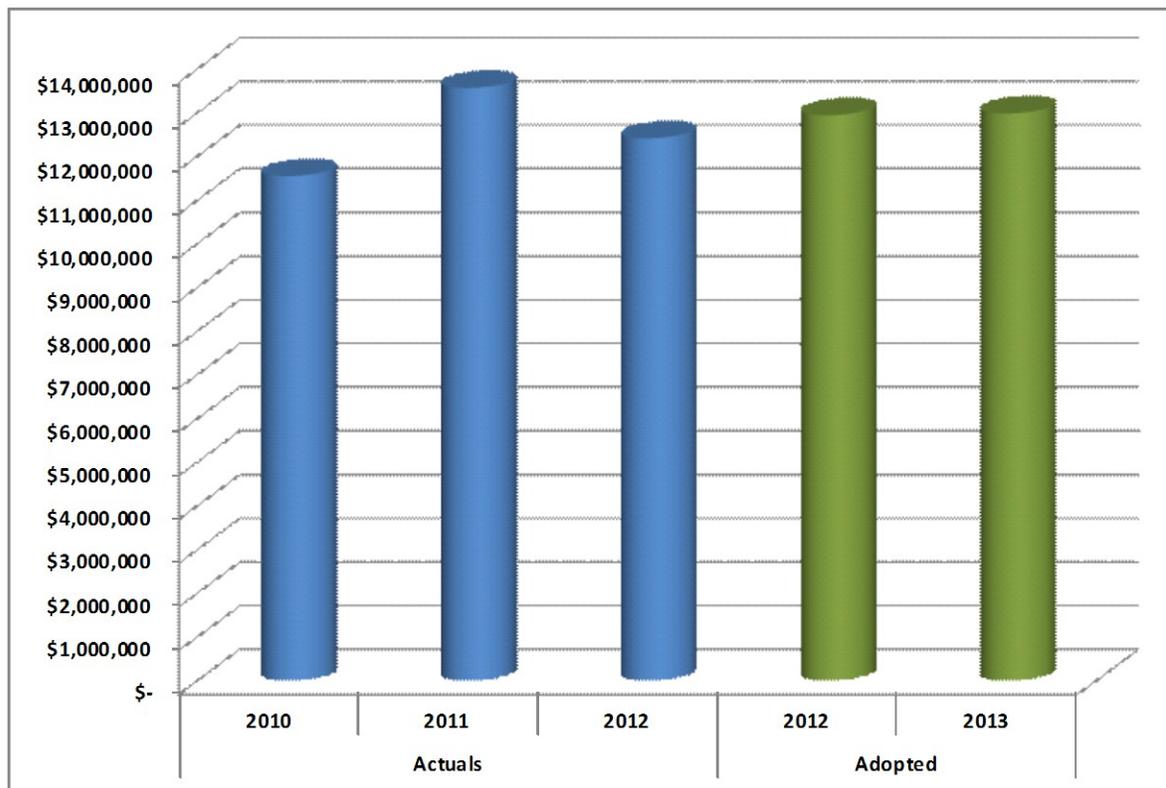
Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Intergovernmental Revenues					
Recycling Grant	\$ 132,872	\$ 110,885	\$ 72,451	\$ 66,500	\$ 66,500
State Highway Maintenance	24,954	19,911	17,048	14,000	14,000
Public Utility Realty Tax	11,362	11,031	12,718	11,000	11,000
Beverage Licenses	8,450	9,750	8,850	9,000	9,000
General Municipal State Pension Aid	527,279	709,329	450,590	400,000	450,000
Public Safety-Drug Task Force	-	-	75,049	-	-
DUI Enforcement - York County	29,698	31,493	24,850	20,000	25,000
Payment in Lieu of Taxes	1,602	1,703	1,686	1,500	1,500
Administrative Charges - YAUFR	44,414	44,414	44,414	44,000	44,000
School District	85,824	89,766	63,171	61,000	61,000
Benchmark	-	224	12,840	-	1,000
Fire Relief Aid Association	76,662	120,049	68,258	56,000	68,000
YATB Capital Closeout	-	-	33,832	-	-
Total Intergovernmental Revenues	\$ 943,117	\$ 1,148,555	\$ 885,757	\$ 683,000	\$ 751,000
Community Development					
Subdivision Fees	\$ 9,420	\$ -	\$ 1,040	\$ 10,000	\$ 5,000
Variances - Special Exception Fees	6,400	4,675	5,000	7,000	5,000
Land Developments	4,200	4,200	11,182	10,000	10,000
Sale of Maps & Publications	-	-	-	-	-
Building Permits	319,006	337,259	231,528	350,000	325,000
Plumbing Permits	7,506	4,863	6,791	5,000	5,000
Use and Occupancy Permits	12,450	10,675	11,700	10,000	10,000
Yard Sale Permits	2,808	2,600	2,395	1,000	2,000
Re-Inspection Fees	2,825	2,700	1,800	5,000	2,500
Others	922	15	1,320	4,000	4,000
Total Community Development	\$ 365,536	\$ 366,987	\$ 272,756	\$ 402,000	\$ 368,500
Police Services					
Police Special Services	\$ 17,484	\$ 19,757	\$ 25,736	\$ 12,000	\$ 20,000
Police Reports	11,493	9,932	10,178	10,000	10,000
Alarm Registration Fees	13,585	13,605	14,645	12,000	13,000
Reimbursement - U.S. Army	-	-	-	-	-
Others	3,609	5,625	2,403	3,000	3,000
Total Police Services	\$ 46,171	\$ 48,918	\$ 52,962	\$ 37,000	\$ 46,000
Public Works Services					
Other	\$ 62	\$ 15,765	\$ 2,585	\$ 1,000	\$ 2,000
Public Works Fees/Sales	1,111	3,220	977	1,000	1,000
Public Works Recycling Bins	1,405	1,422	1,529	1,000	1,000
Public Works Inspections	4,505	6,590	7,060	5,000	5,000
Total Public Works Services	\$ 7,082	\$ 26,998	\$ 12,151	\$ 8,000	\$ 9,000



Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Wastewater Services					
Sewer Fund - Administrative Charges	\$ 222,137	\$ 275,000	\$ 300,000	\$ 275,000	\$ 275,000
Sewer Certification Fees	10,460	10,040	12,760	9,000	12,000
Total Wastewater Services	\$ 232,597	\$ 285,040	\$ 312,760	\$ 284,000	\$ 287,000
Fire Services					
Emergency Medical Services	478,324	566,659	599,425	525,000	550,000
EMS - Memberships & Donations	73,845	72,990	72,155	70,000	70,000
Total Fire Services	\$ 552,169	\$ 639,649	\$ 671,580	\$ 595,000	\$ 620,000
Parks & Recreation Services					
Program Fees	\$ 74,781	\$ 64,311	\$ 65,822	\$ 70,000	\$ 65,000
Ticket Sales/Commissions	17,205	13,358	15,607	14,500	15,000
Trip Fees	48,715	47,241	31,967	50,000	35,000
Recreation Rentals	4,820	5,055	5,495	4,500	5,000
Other	-	-	51	-	-
Donations & Sponsorships	31,996	33,953	38,638	30,000	35,000
WSBA Sponsorship	4,500	4,500	4,500	4,500	4,500
Park Celebration	33,805	42,934	46,860	32,000	45,000
Park Meters	2,881	2,312	3,305	2,500	2,500
Vendor Commissions	7,413	7,833	5,548	8,000	8,000
Total Parks & Recreation Services	\$ 226,117	\$ 221,498	\$ 217,794	\$ 216,000	\$ 215,000
Miscellaneous Revenues					
Miscellaneous Revenues	\$ 5,022	\$ 6,201	\$ 3,953	\$ 1,000	\$ 1,000
Total Miscellaneous Revenues	\$ 5,022	\$ 6,201	\$ 3,953	\$ 1,000	\$ 1,000
Other Financing Sources					
Sale of Fixed Assets	\$ 2,616	\$ -	\$ 10,096	\$ 5,000	\$ 5,000
Total Other Financing Sources	\$ 2,616	\$ -	\$ 10,096	\$ 5,000	\$ 5,000
Fund Transfers					
Waste Reduction Reserve	\$ 95,000	\$ 100,000	\$ 147,093	\$ 100,000	\$ 100,000
Total Fund Transfers	\$ 95,000	\$ 100,000	\$ 147,093	\$ 100,000	\$ 100,000
Insurance Reimbursements					
Insurance Reimbursements	\$ 561,736	\$ 517,729	\$ 375,471	\$ 400,000	\$ 375,000
Total Insurance Reimbursements	\$ 561,736	\$ 517,729	\$ 375,471	\$ 400,000	\$ 375,000



Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Refunds					
Refunds	\$ 41,407	\$ 67,168	\$ 51,870	\$ 1,000	\$ 1,000
Total Refunds	\$ 41,407	\$ 67,168	\$ 51,870	\$ 1,000	\$ 1,000
Use of Fund Balance					
Use of Fund Balance	\$ -	\$ -	\$ -	\$ 1,331,950	\$ 1,198,278
Total Use of Fund Balance	\$ -	\$ -	\$ -	\$ 1,331,950	\$ 1,198,278
Total	\$ 11,548,283	\$ 13,566,410	\$ 12,414,033	\$ 12,940,950	\$ 12,983,778



Revenue Source - Summary	Actuals			Adopted	
	2010	2011	2012	2012	2013
Taxes	\$ 6,029,688	\$ 7,703,702	\$ 6,955,771	\$ 6,475,000	\$ 6,595,000
Real Estate Tax	1,765,985	1,772,971	1,779,136	1,723,000	1,750,000
Licenses and Permits	363,790	367,252	376,838	360,000	370,000
Fines and Forfeits	278,801	270,702	258,659	281,000	272,000
Interest Earnings	31,447	16,513	15,858	25,000	20,000
Building/Land Rental	1	6,526	13,527	13,000	-
Intergovernmental Revenues	943,117	1,148,555	885,757	683,000	751,000
Charges for Services	1,434,695	1,595,291	1,543,956	1,543,000	1,546,500
Other Financing Sources	700,759	684,897	584,530	506,000	481,000
Use of Fund Balance	-	-	-	1,331,950	1,198,278
Total Revenues	\$ 11,548,283	\$ 13,566,410	\$ 12,414,033	\$ 12,940,950	\$ 12,983,778

Expenditure Summary

Expense Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
General Fund					
Board of Supervisors	\$ 24,225	\$ 26,455	\$ 24,741	\$ 26,125	\$ 26,125
Township Manager/General Admin.	517,873	518,007	514,528	541,675	528,475
Finance Department	252,933	263,245	255,942	262,500	257,500
Tax Collection	47,812	26,103	18,692	26,500	21,500
Professional Services	358,087	252,993	247,896	248,500	248,500
Information Services	79,109	122,088	75,260	82,000	80,250
Police Department	2,872,208	2,922,660	3,048,899	3,092,900	3,078,400
Fire Department - YAUFRR	1,844,656	2,479,091	2,200,418	2,193,000	2,285,728
Emergency Medical Service	531,499	537,126	544,130	548,500	548,500
Community Development	376,458	333,833	358,039	330,500	333,800
Public Works	1,173,855	1,189,472	1,179,189	1,213,000	1,234,000
Parks & Recreation	465,322	471,706	456,613	485,500	483,500
Total General Fund Expenses	\$ 8,544,037	\$ 9,142,778	\$ 8,924,347	\$ 9,050,700	\$ 9,126,278
Debt Service					
Debt Service	\$ 2,575	\$ -	\$ -	\$ -	\$ 25,000
Total Debt Service	\$ 2,575	\$ -	\$ -	\$ -	\$ 25,000
Community & Cultural Services					
Contributions	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Total Community & Cultural Services	\$ 37,000				
Fixed/Sundry					
Insurances	\$ 250,762	\$ 277,578	\$ 279,839	\$ 309,750	\$ 319,000
Employee Benefits	3,088,638	3,041,919	2,944,867	3,103,500	3,111,500
Other	28,529	30,442	30,462	50,000	50,000
Refunds	64,949	8,380	7,964	-	-
Interfund Operating Transfers	250,000	250,000	409,575	390,000	315,000
Total Fixed/Sundry	\$ 3,682,878	\$ 3,608,317	\$ 3,672,707	\$ 3,853,250	\$ 3,795,500
Total Expenses	\$12,266,490	\$12,788,095	\$12,634,053	\$12,940,950	\$12,983,778

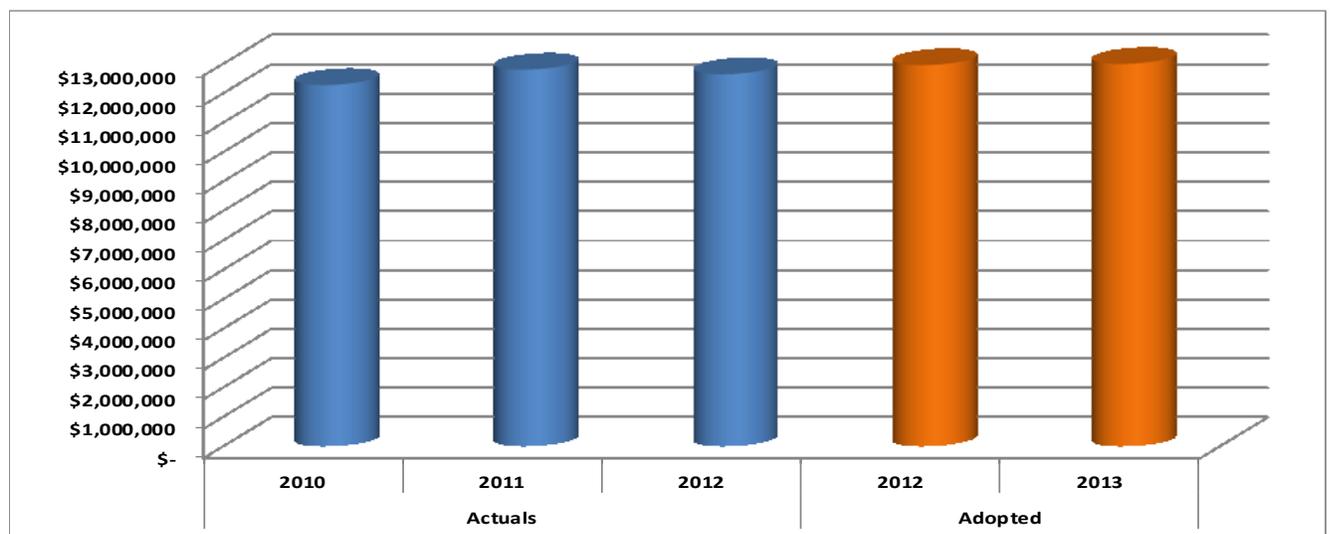


Figure 13 - Expenditure Summary



Operating Budgets – General Government

Board of Supervisors – Account 10400

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625
22110	Materials/Supplies	1,145	2,702	1,572	3,000	3,000
49110	Training/Development	2,455	3,127	2,544	2,500	2,500
Total		\$ 24,225	\$ 26,455	\$ 24,741	\$ 26,125	\$ 26,125

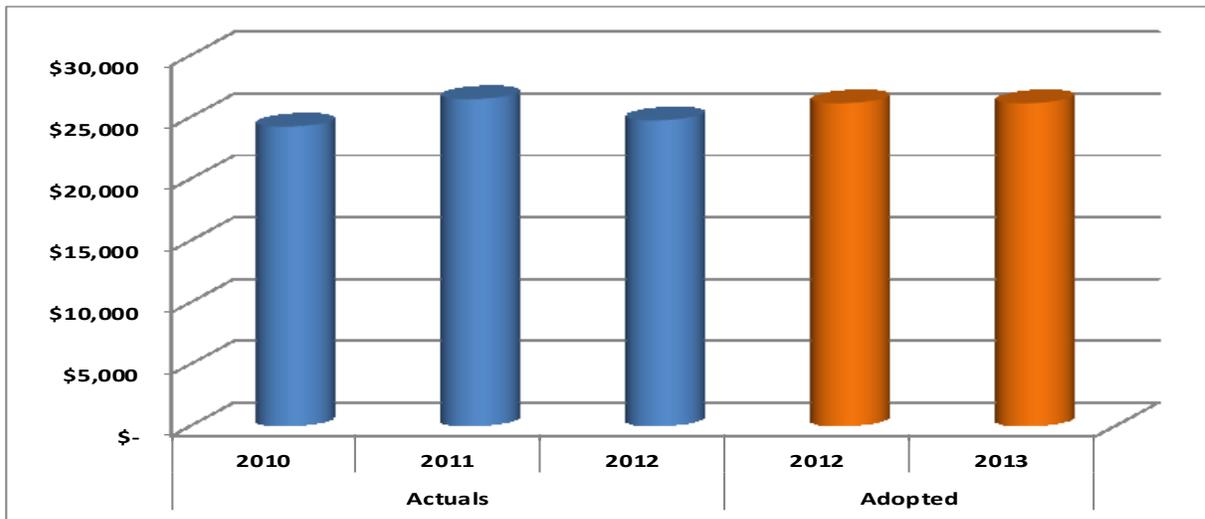


Figure 14 - Board of Supervisors Budget

Program Description



The Board of Supervisors is the legislative and policy-making body of the Township, composed of five residents elected to six-year staggered terms. The Board members select the 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 in addition to appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well to promote the general welfare of the Township and the safety and health of its residents. Board members also represent the Township at official functions and in relationships with other organizations.

Budget Commentary

This budget category includes funds to compensate the Supervisors. In accordance with Act 68 of 1985, Supervisors are compensated based on an ascending scale according to population.

Operating Budgets – General Government

Township Manager/General Administration – Account 10401

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 428,687	\$ 418,268	\$ 375,919	\$ 441,200	\$ 424,000
22110	Materials/Supplies	6,787	7,386	6,646	9,975	9,975
26110	Minor Equipment	-	-	-	500	500
33110	Advertising/Printing	20,260	29,076	29,248	30,000	30,000
45110	Contract Services	28,682	28,489	65,930	26,000	26,000
46110	Rental/Lease	20,709	20,709	20,709	21,000	21,000
49110	Training/Development	7,190	8,507	8,540	8,000	12,000
71410	Capital Equipment	4,013	3,134	7,537	5,000	5,000
Total		\$516,328	\$515,569	\$514,528	\$541,675	\$528,475

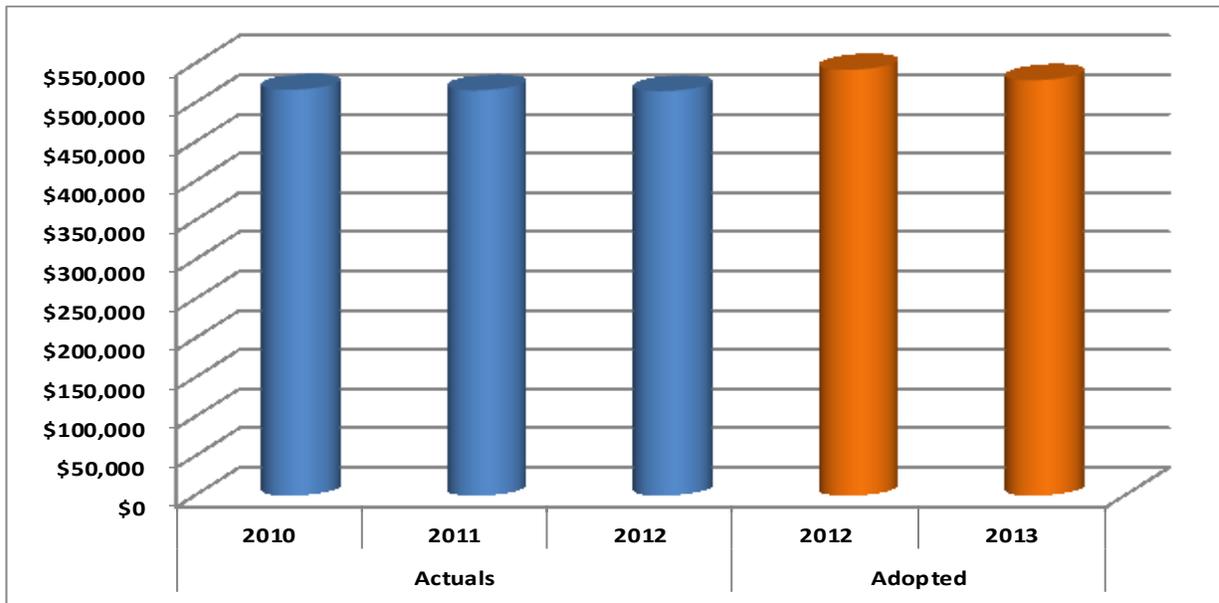


Figure 15 - Township Manager/General Administration Budget

Program Description

The Township Manager is the chief administrative officer of the Township government and is responsible to the Board of Supervisors for the administration of the affairs of the Township. General Administration provides for various management service functions, including administration, human resources, Development Authority, and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human



Resources Director, Manager of Information Services, Events/Public Relations/Grants Administrative Assistant, Administrative/Human Resource Assistant and Receptionist. 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 functions as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

Program Objectives

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the 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, website and social media.
- Continue programs to update policy documents in accordance with State and Federal statutes.
- Continue to implement and update payroll benefits programs.
- Coordinate strategic planning initiative.



Operating Budgets – General Government

Finance Department – Account 10402

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 238,893	\$ 247,629	\$ 244,053	\$ 245,000	\$ 243,000
11115	Treasurer's Compensation	3,000	3,000	-	3,000	-
22110	Materials/Supplies	2,587	1,773	2,159	3,500	3,500
45110	Contract Services	3,849	4,497	4,497	4,500	4,500
49110	Training/Development	4,487	6,345	4,536	6,000	6,000
52110	Bank Service Charges	118	-	698	500	500
Total		\$252,933	\$263,245	\$255,942	\$262,500	\$257,500

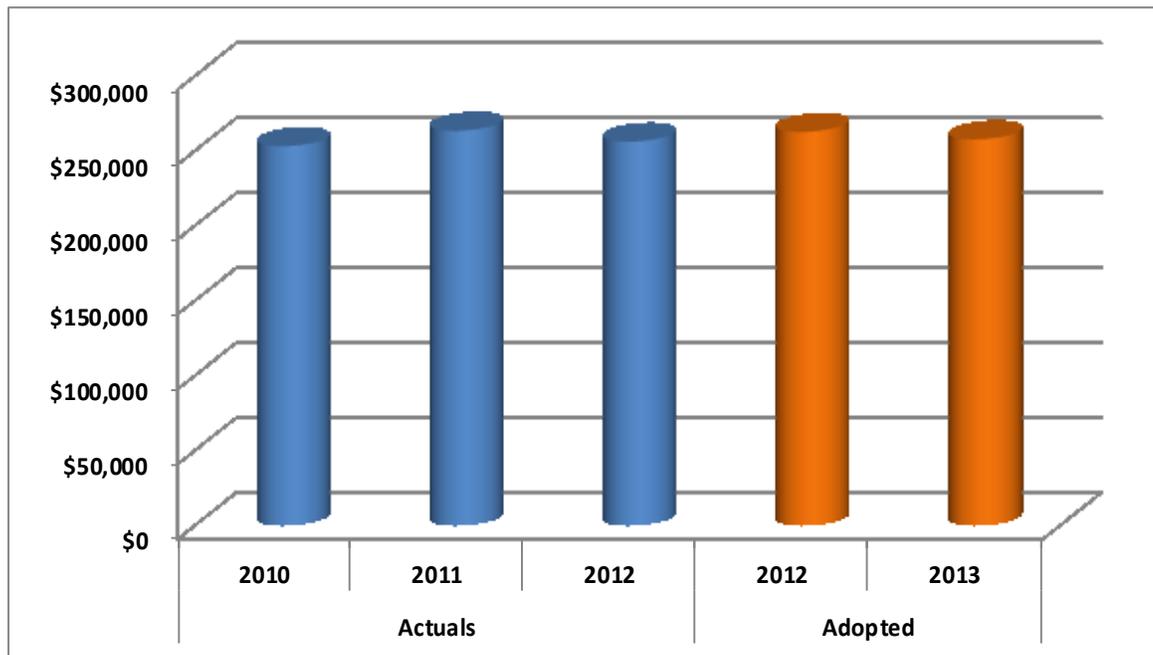


Figure 16 - Finance Department Budget

Program Description

The Finance Department is responsible for the overall financial affairs of the Township. These matters include, but are not limited to, the maintenance of the financial records of the Township, financial reporting, budget reporting, budget preparation, investments of Township funds, tax reporting, reconciling all Township accounts, the receipt of public funds and the disbursements of those funds. In summary, all activities of a financial nature culminate in the Finance Department.



Program Objectives

- During the 2012 financial year, Finance staff continued to concentrate on assignments based upon changes and new programs being introduced within the Municipal Information Services (MUNIS) financial system. Focus on training and cross training of staff will be emphasized in 2013.
- Again in 2013, there will be final planning to develop the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets. Phases were implemented over the past five years and the fixed assets need to be placed in the MUNIS system for audit purposes and long-term maintenance records.



Operating Budgets – General Government

Tax Collection – Account 10403

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

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11150	Commissions	\$ 46,539	\$ 25,384	\$ 18,277	\$ 25,000	\$ 20,000
22110	Materials/Supplies	411	718	415	500	500
53160	Insurance/Bond	862	-	-	1,000	1,000
Total		\$47,812	\$26,103	\$18,692	\$26,500	\$21,500

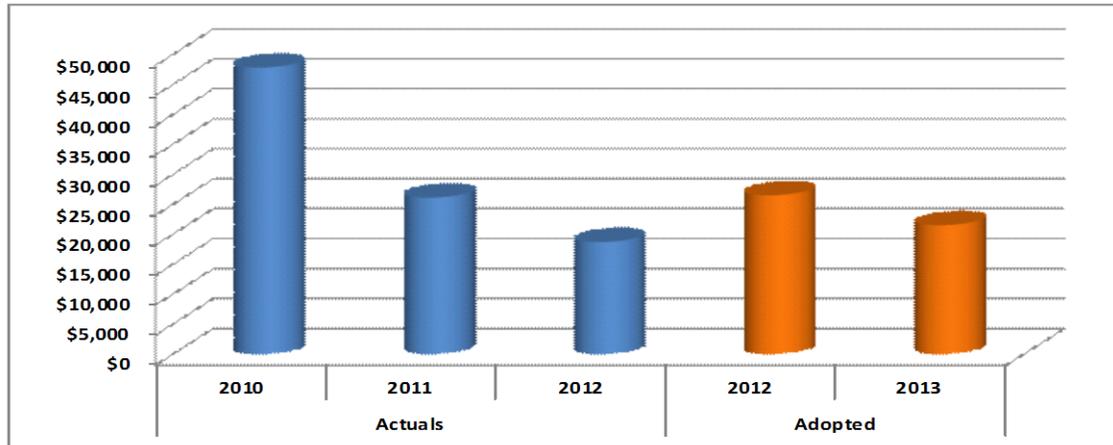


Figure 17 - Tax Collection Budget

Program Description

The Township Tax Collector is an elected official and is responsible for the collection of real estate taxes and street light assessments. In 2009, the Township contracted with the York Adams Tax Bureau to serve as collector of business, mercantile, and local services taxes.

Budget Commentary

The Tax Collector is compensated on a commission basis at a rate established by Township Ordinance 09-01. Materials and Supplies include funds for forms, envelopes, postage, and other office supplies.

Operating Budgets – General Government

Professional Services – Account 10404

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
29111	Auditing Services	\$ 19,267	\$ 19,836	\$ 18,729	\$ 21,000	\$ 21,000
30100	Engineering Services	183,464	120,015	107,920	112,500	112,500
31110	Legal Services	139,119	105,777	113,740	100,000	100,000
31115	Other Professional Services	16,237	7,365	7,508	15,000	15,000
Total		\$358,087	\$252,993	\$247,896	\$248,500	\$248,500

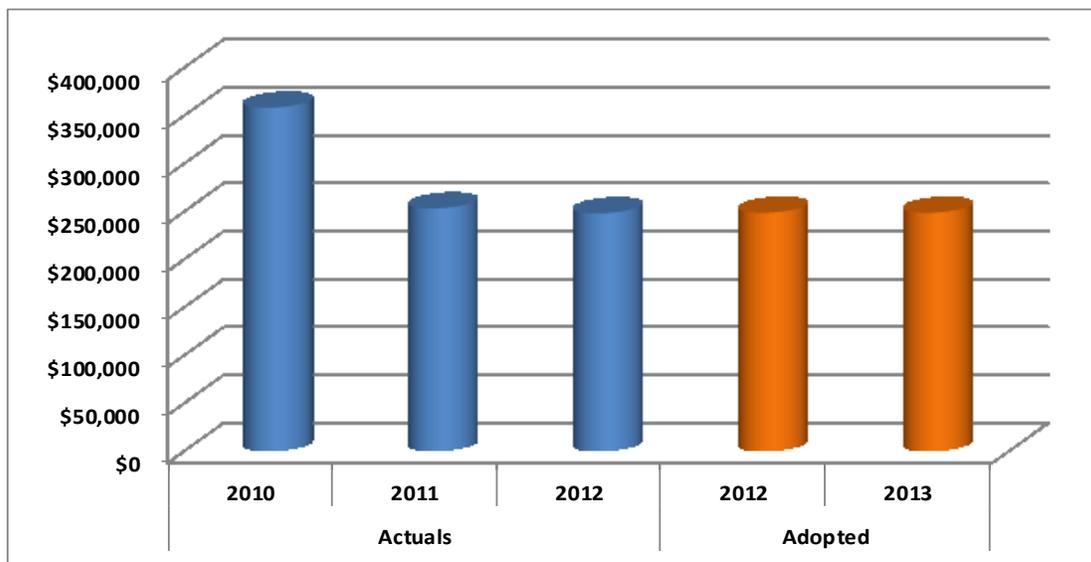


Figure 18 - Professional Services Budget

Program Description

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.

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

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

Township Solicitor is the legal counsel to the Board of Supervisors, Township Manager, other Township officials, and to the Planning Commission. The Solicitor represents the Township in litigation and hearings, and prepares ordinances, contracts, deeds, and other legal instruments.

Operating Budgets – General Government

Information Services – Account 10407

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
22110	Materials/Supplies	\$ 8,510	\$ 8,029	\$ 7,634	\$ 9,000	\$ 9,000
26110	Minor Equipment	838	675	971	1,000	1,000
27110	Repair/Maintenance	6,332	6,972	6,129	7,000	7,000
32210	Communications	807	924	883	1,000	1,000
45110	Contract Services	52,528	49,081	58,923	61,000	59,000
49110	Training/Development	3,373	4,408	721	3,000	2,000
71410	Capital Equipment	6,720	51,998	-	-	1,250
Total		\$79,109	\$122,088	\$75,260	\$82,000	\$80,250

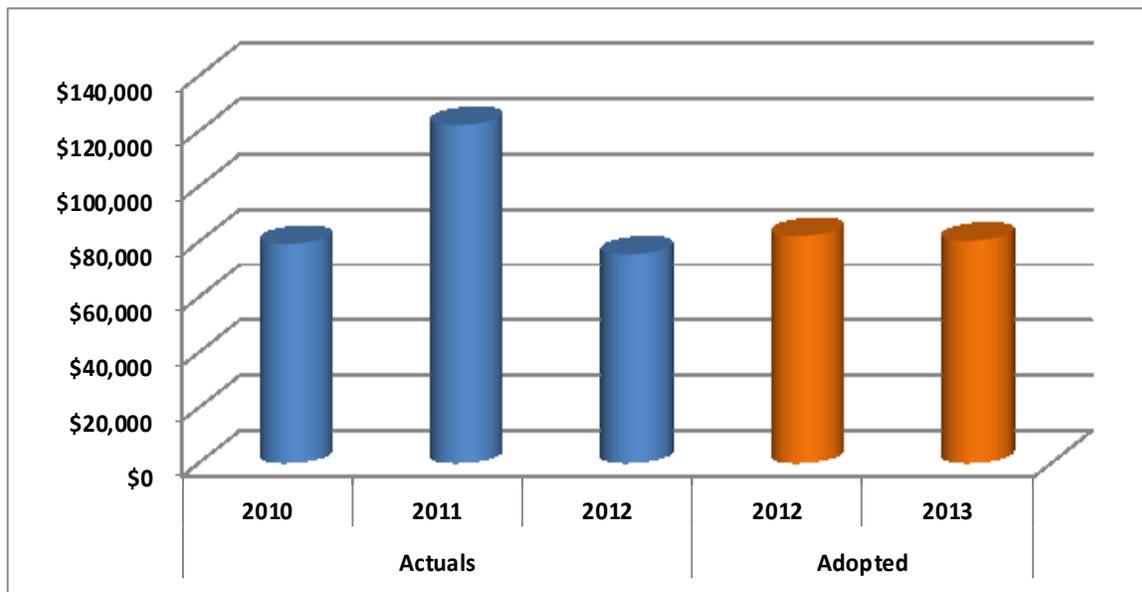


Figure 19 - Information Services Budget

Program Description

This program provides information services to the Township’s LAN/WAN systems, on-line auction services, telecommunications, audio/video systems, print/copy systems, fire/security systems, internet services, website, social media, Wastewater PLC system and wireless communications. MIS is a functional division within Administration and reports to the Manager of Administrative Operations. This program provides technical and service support and training to staff. The Township also uses outside contractors for additional MIS support and services.

Program Objectives

In 2012, Information Services completed the following program directives:

- Replaced obsolete workstations and software.
- Provided additional upgrades and enhancements to the Township’s Information Services.
- Provided additional Thin Clients to network.
- Provided IT services/support to YAUFRR
- Worked on reducing contract/agreement costs
- Completed Network Virtualization Project
- Assisted with Township website redesign/implementation.
- Assisted with design/implementation of social media.
- Provided increased network/internet/email security enhancements.
- Provided a network-based security camera system to the Administration Building.

In 2013, Information Services will be undertaking the following program directives:

- Continue to provide additional enhancements to the Township’s Information Services through software, hardware and virtualization configurations.
- Continue to explore means of reducing Information Services costs.
- Provide IT services for new fire station.
- Expand terminal server to additional users (Thin Clients) thereby reducing hardware and costs.
- Continuing the development of a strategic information services plan.
- Continuing to work with the Finance Department and the Township Manager to enhance the MUNIS financial software and reporting.



Operating Budgets – Public Safety

Police Department – Account 10410

Police Administration

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 202,336	\$ 156,464	\$ 158,465	\$ 209,000	\$ 212,000
11130	Overtime	-	67	905	1,000	1,000
Total		\$202,336	\$156,531	\$159,370	\$210,000	\$213,000

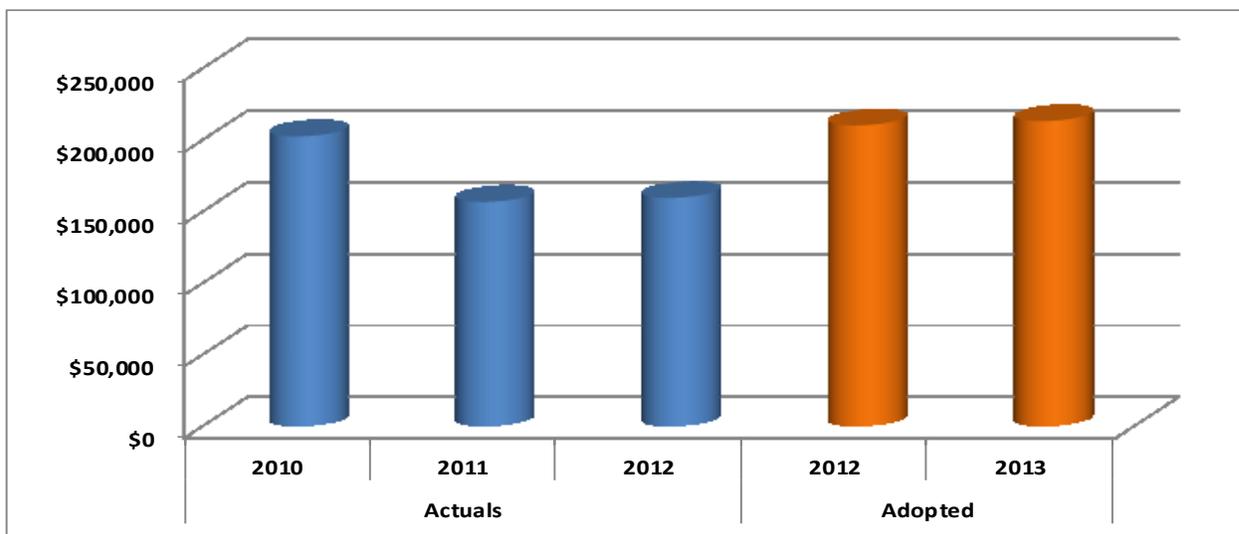


Figure 20 - Police Department: Administration Budget

The Police Department’s basic responsibilities include crime prevention, the protection of life and property, detection and arrest of criminals, accident investigation, and enforcement of all laws and ordinances in the Township.

Police Command & Supervision

Program Description



The current command structure of the police department consists of the Chief of Police who reports directly to the Township Manager, two Lieutenants, four Sergeants and three Corporals. This management team provides direction and supervision to all subordinate patrol and investigative personnel. The department is divided into an operational and administrative component, both of which are led by a specific Lieutenant. There is one Sergeant and one Corporal assigned to each

patrol squad with the remaining Sergeant assigned as the commander of the Criminal Investigations Division. Each member of the management team has supervisory and administrative responsibilities.

Police Department - Supervision

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
12111	Salaries/Wages-Lieutenants	\$ 189,876	\$ 154,567	\$ 144,548	\$ 194,000	\$ 200,000
12112	Salaries/Wages-Sergeants	332,870	346,651	298,575	357,500	278,000
12113	Salaries/Wages-Corporals	235,428	243,848	297,936	254,000	340,000
12132	Overtime-Sergeants	3,684	10,186	8,616	9,800	7,000
12133	Overtime-Corporals	5,876	10,108	12,867	11,500	14,500
Total		\$767,734	\$765,360	\$762,542	\$826,800	\$839,500

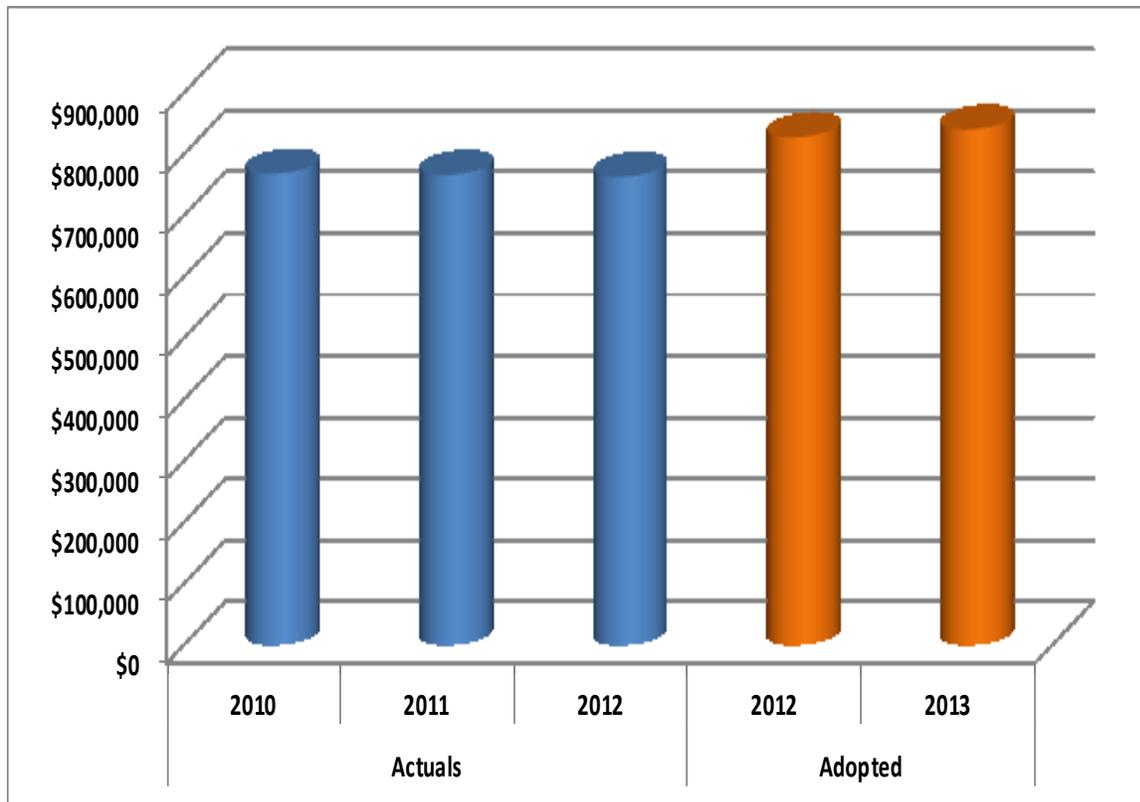


Figure 21 - Police Department: Supervision Budget

Police Department - Patrol

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
12110	Salaries/Wages-Patrolmen	\$1,512,915	\$1,625,354	\$1,539,274	\$1,729,500	\$1,729,500
12115	Salaries/Wages-Crossing Gaurds	20,139	20,091	19,921	21,000	21,000
12117	K-9 Lease	-	2,301	2,257	2,300	2,300
12130	Overtime-Patrolmen	101,841	151,639	163,652	103,000	103,000
22110	Materials/Supplies	17,361	11,204	14,600	12,500	12,500
22113	K-9 Food	257	124	-	400	400
22410	Ammunition	15,909	15,993	11,083	16,000	5,700
23210	Vehicle Equipment Expense	10,189	8,637	8,992	8,600	15,500
24110	Uniforms	40,657	35,319	43,479	49,000	29,000
26110	Minor Equipment	10,129	8,094	9,427	9,000	6,000
27110	Repair/Maintenance	7,488	5,867	5,089	5,000	5,000
29410	Animal Control	14,690	15,830	15,366	19,000	17,000
32210	Communications	12,249	11,075	11,579	13,000	11,000
45110	Contract Services	21,637	22,333	40,916	26,800	19,000
45113	K-9 Vet Services	76	466	282	500	500
46110	Rental/Lease	19,481	19,009	21,412	19,000	22,500
49110	Training/Development	18,981	14,679	14,040	16,500	23,000
49113	K-9 Training	3,240	4,067	1,823	4,000	2,000
71410	Capital Equipment	71,320	28,614	127,811	-	-
71412	Capital Equipment (Total Stations)	2,110	-	-	-	1,000
71417	CRASH Vehicle	1,471	74	936	1,000	-
Total		\$1,902,139	\$2,000,769	\$2,051,938	\$2,056,100	\$2,025,900

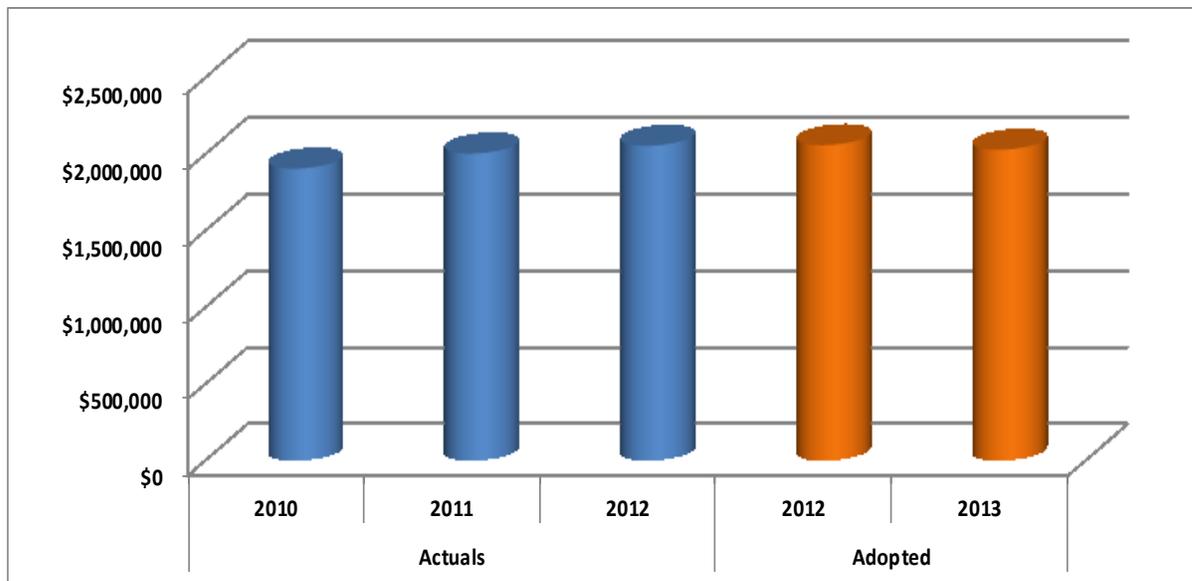


Figure 22 - Police Department: Patrol Budget



Police Patrol

Program Description

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

School Crossing Guards

Program Description

The Township employs three school crossing guards during the school year who are under the direction of the Chief of Police. Two crossing guards work at locations within Central York School District, and the third one at a location within York Suburban School District.

Police Vehicles

Program Description

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



Unit #	Year	Make	Use	Mileage
1	2010	Ford Explorer	Chief's Vehicle	38,706
2	2010	Ford Crown Victoria	Patrol Unit	55,677
3	2011	Ford Crown Victoria	Patrol Unit	22,872
4	2009	Ford Crown Victoria	Patrol Unit	109,147
5	2013	Ford Interceptor Sedan	Patrol Unit	251
6	2008	Ford Crown Victoria	Patrol Unit	104,363
7	2013	Ford Interceptor Utility	Corporal's Vehicle	180
8	2007	Ford Expedition	Emergency Management	89,326
9	2007	Ford Crown Victoria	Patrol Unit & K-9	97,541
10	2003	Chevrolet Trailblazer	Investigation Unit	107,287
11	2005	Ford Crown Victoria	Lieutenants/Administration	79,207
12	2010	Ford Escape	Investigation Unit	30,218
13	2008	Ford Explorer	Patrol Unit	55,572
14	2013	Ford Interceptor Utility	Sergeant's Vehicle	293
15	2002	Ford Crown Victoria	Lieutenants/Administration	116,300
17	2010	Ford Crown Victoria	Patrol Unit	57,498
Average Mileage				60,277

Operating Budgets – Public Safety

Fire Services (YAUFR) – Account 10411

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
12110	Salaries/Wages	\$ 517,647	\$ -	\$ -	\$ -	\$ -
12112	Salaries/Wages-Part Time	9,367	-	-	-	-
12130	Overtime-General	63,446	-	-	-	-
12136	Overtime-Callback	58	-	-	-	-
12137	Overtime-Sick	26,443	-	-	-	-
12138	Overtime Training	628	-	-	-	-
45110	Contract Services	1,150,406	2,359,042	2,132,160	2,137,000	2,217,728
54000	Contributions - Fire Relief Assoc.	76,662	120,049	68,258	56,000	68,000
Total		\$1,844,656	\$2,479,091	\$2,200,418	\$2,193,000	\$2,285,728

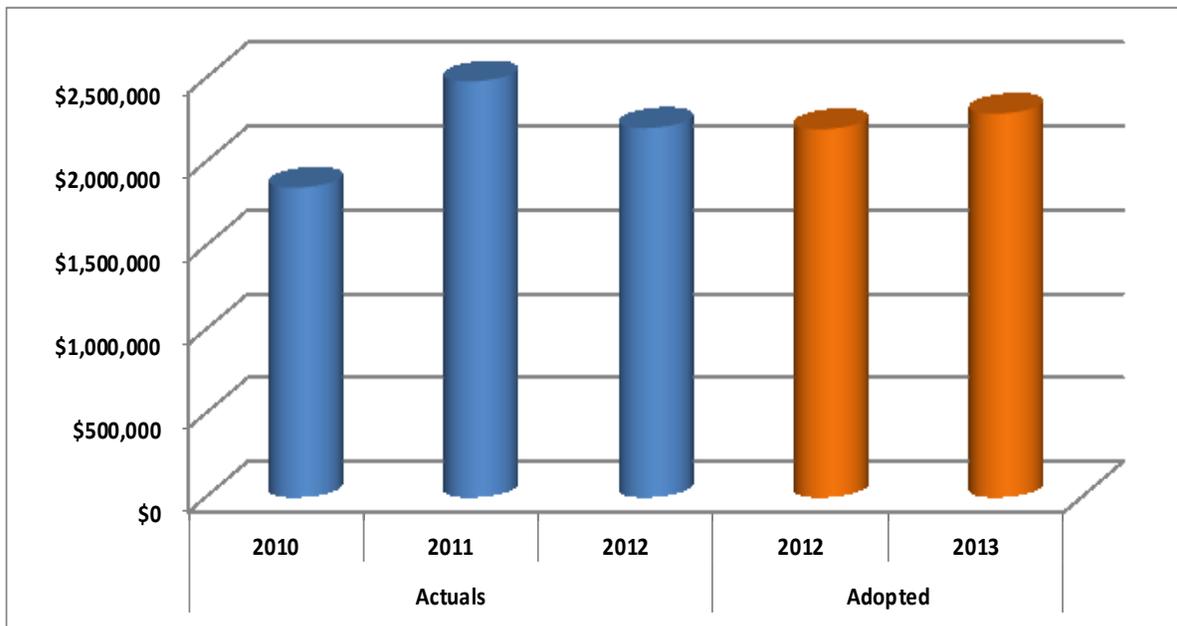


Figure 23 - Fire Services (YAUFR) Budget

Program Description



Springettsbury Township is one of two charter municipalities in the York Area United Fire and Rescue (YAUFR); the first regional combination fire department in Pennsylvania. YAUFR was formed to improve fire service delivery to our customers while maintaining fiscal responsibility. Numerous enhancements have

been realized in the existing service delivery. YAUFR has been approached regarding additional mergers and the department also serves as a mentor to two volunteer fire departments. The department consists of thirty career personnel that staff four stations, six pumpers and a ladder truck. The department's administration consists of a Fire Chief, three Battalion Chiefs and an Administrative Assistant that report to a Fire Commission consisting of representation from the municipalities.

Program Objectives

- Continue to support the mission of the merged department to improve service and eliminate redundant costs.
- Assist in promoting the merged department to neighboring jurisdictions to expand the opportunities for the future.
- Continue to provide administrative support to YAUFR as required throughout the department's growth.
- Assist the Fire Commission in evaluating future capital needs.



Operating Budgets – Public Safety

Emergency Medical Services – Account 10412

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages-Part Time	\$ 26,790	\$ 27,972	\$ 26,702	\$ 27,000	\$ 27,000
12110	Salaries/Wages	356,700	337,629	337,420	359,000	359,000
12130	Overtime	85,998	93,806	81,657	71,000	70,000
22110	Materials/Supplies	13,600	14,892	13,273	16,000	16,000
24110	Uniforms	5,393	2,965	4,307	9,000	9,000
26110	Minor Equipment	-	1,380	-	5,000	5,000
27110	Repair/Maintenance	13,115	10,067	27,247	12,000	14,000
32210	Communications	5,559	2,210	2,762	3,500	3,500
45110	Contract Services	23,683	44,111	49,443	42,000	41,000
49110	Training/Development	661	2,094	1,319	4,000	4,000
Total		\$531,499	\$537,126	\$544,130	\$548,500	\$548,500

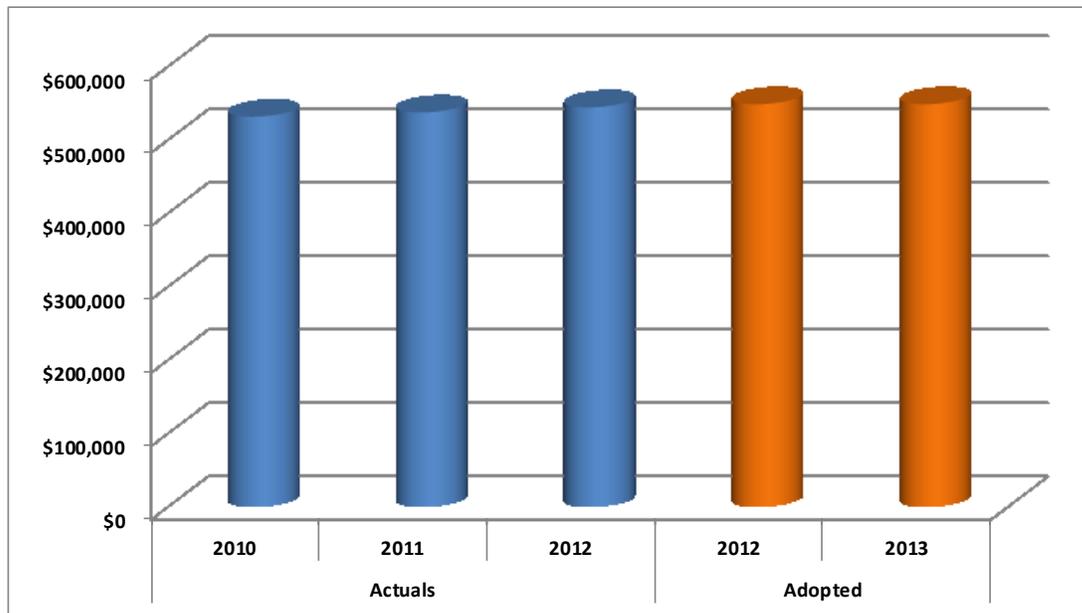


Figure 24 - Emergency Medical Services Budget

Program Description

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



The EMT's remain current on all protocol and technological advancements, providing Automatic External Defibrillator (AED) service. They also advance their knowledge through cooperative services with the Advanced Life Support (ALS) units that respond in the Township.

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

Program Objectives

- Advance the training of all employees to assist on Advanced Life Support (ALS) incidents.
- Provide basic CPR, AED and First Aid training for Township staff.
- Evaluate the Mobile Intensive Care Unit (MICU) concept utilized in the metro area for consideration in the future.



Operating Budgets – Community Development

Community Development Department – Account 10414

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 252,328	\$ 256,960	\$ 254,274	\$ 266,000	\$ 266,000
11130	Overtime	31	-	-	500	500
22110	Materials/Supplies	4,749	5,098	3,547	6,500	5,500
26110	Minor Equipment	34	214	119	500	500
29110	Planning & Zoning Board	1,650	1,555	1,475	2,000	1,800
29115	Historic Preservation	1,016	643	784	1,500	1,000
33110	Advertising/Printing	3,941	3,132	3,477	3,500	3,500
45110	Contract Services	92,964	63,589	90,919	45,000	50,000
45115	Comprehensive Plan Services	15,754	-	-	-	-
49110	Training/Development	3,992	2,643	3,444	5,000	5,000
Total		\$376,458	\$333,833	\$358,039	\$330,500	\$333,800

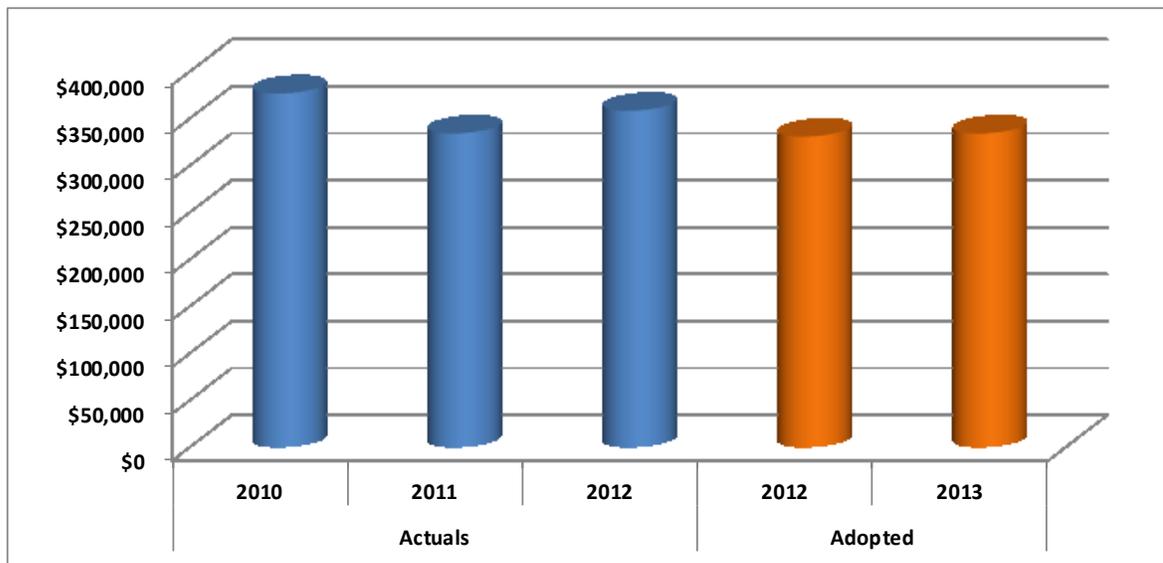


Figure 25 - Community Development Budget

Program Description

The Community Development Department oversees all projects and development that occur in Springettsbury Township while working to maintain a high quality of life for residents. Activities include, but are not limited to, community planning, property zoning, economic development, redevelopment, ordinance, interpretations, building code enforcement and general code enforcement, building and plumbing, accessibility inspections, reviewing and issuing permits and interacting with residents.



Planning activities include processing and reviewing all subdivision and land development plans submitted to the Township. The department sees this process through from the first day of submission through final plan approval, and subsequently through the final construction of the project. The department is responsible for collaborating with the Township Engineer and developing briefings/staff recommendations for all boards and committees at the Township. Responsibilities also include any public improvement estimates and/or maintenance of legal and engineering escrow accounts that may be involved with these projects.



Zoning and building code activities include review of all permit applications that are submitted to the Township. These applications are reviewed to verify that they comply with the current zoning and building code regulations. Once the permit application is approved and a permit is issued, staff will then perform any and all required inspections that are necessary for compliance. If a request is not in compliance with the zoning regulations, the department is then responsible for processing and reviewing all zoning hearing board applications. For each application that is submitted, staff is responsible for preparing a case briefing to be distributed to the Zoning Hearing Board, as well as properly advertising the case to make the public aware of the request.



General code enforcement activities involve responding to property maintenance complaints. The goal is to work closely with the residents and property owners to achieve solutions suitable to both the Township and complainant to maintain property values and quality of life.

Budget Commentary

Salaries include a director, coordinator, building inspector/codes enforcement technician, plumbing inspector/codes enforcement technician, sewer/codes enforcement technician, administrative assistant and part-time codes enforcement officer. The director’s responsibilities include all aspects of planning, zoning, building code administration, code enforcement administration, community development, redevelopment, and the general oversight of the department. The coordinator’s duties include coordinating all subdivision and land development materials, as well as Zoning Hearing Board applications. Preparing briefings for the Planning Commission; Zoning Hearing Board and Board of Supervisors; building and code enforcement activities; permit review and circulation; responding to zoning issues; maintaining escrow accounts; facilitating resident, contractor, developer and engineer questions and concerns, and working on special projects as needed. The inspectors’ duties include plan review, building and plumbing code inspections, zoning enforcement and complaint investigations. The administrative assistant’s responsibilities include building and use and occupancy permit issuance, filing, collecting fees, answering questions from the public



and department receptionist duties. The part-time codes enforcement officer investigates property maintenance and zoning complaints and violations. Code enforcement is also responsible for recycling enforcement.

Program Objectives

The Township continues to focus mainly on redevelopment. In order to support that, the department has adopted the Town Center and Gateway plan that provides for alternative development options in areas that will be redeveloped in the future. This will help ensure the long-term strength of the central amenities and was designed to encourage public attraction to the area with connectivity and permitted uses. A mix of uses with a focus on shopping and retail along with community uses such as parks and plazas will be encouraged.

- Continue implementation of the Town Center and Gateway Plan
- Focus on code enforcement to facilitate all complaints
- Process permits in a timely manner to meet the needs of customers
- Protect Township interests by reviewing and inspecting major projects
- Continue staff training and development to ensure the highest quality services to residents and property owners in Springettsbury Township



Figure 26 - Internal Revenue Service/Social Security Administration Building

Operating Budgets – Public Works

General Services – Account 10430

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 208,750	\$ 243,907	\$ 267,406	\$ 260,000	\$ 260,000
11130	Overtime	-	-	-	500	500
12114	Salaries/Wages - Mechanics	113,985	114,490	104,480	114,000	114,000
12134	Overtime	83	163	9	500	500
22110	Materials/Supplies	4,792	3,255	2,690	5,000	5,000
23110	Gas/Oil	112,539	142,341	138,434	150,000	165,000
23210	Vehicle Equipment Expense	31,082	19,584	31,883	25,000	25,000
24110	Uniforms	5,344	5,764	5,789	5,500	5,500
26110	Minor Equipment	2,431	1,774	2,334	3,000	3,000
27110	Repair/Maintenance	34,673	27,931	30,521	34,000	34,000
49110	Training/Development	443	468	2,118	1,500	1,500
71410	Capital Equipment	41,819	-	27,492	-	-
Total		\$ 555,940	\$ 559,677	\$ 613,154	\$ 599,000	\$ 614,000

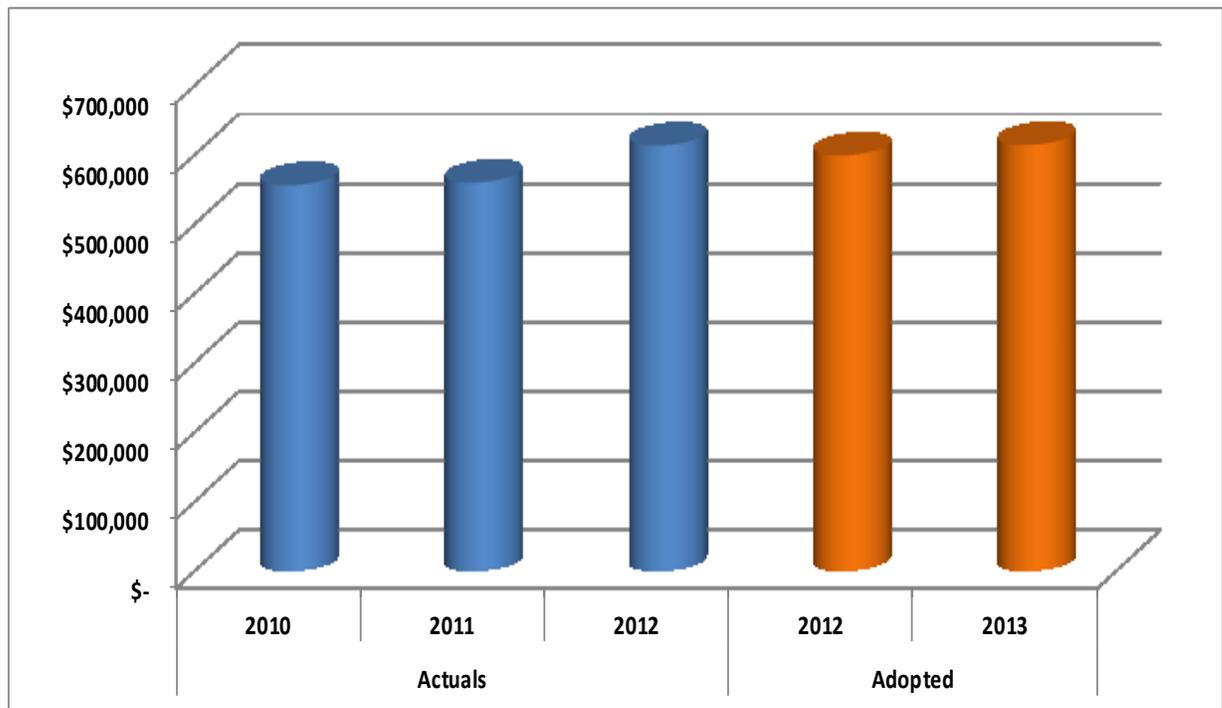


Figure 27 - Public Works Department: General Services Budget

Program Description

Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 5.5 miles of State roads in the winter, 10 parks (124 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.



Salaries include the Director of Public Works and a portion of the salaries of the other departmental employees. The seventeen regular full-time positions include the director, two superintendents, two crew leaders, one laborer/operator II, eight laborer/operator I, one general laborer, and two automotive mechanics. There is also a 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.

Operating Budgets – Public Works

Street Cleaning – Account 10431

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 9,436	\$ 9,377	\$ 8,077	\$ 13,000	\$ 13,000
11130	Overtime	-	-	-	500	500
12125	Leaf Collection	42,822	44,484	44,350	45,000	45,000
45110	Contract Services	1,344	8,502	7,752	7,000	7,000
Total		\$53,603	\$62,363	\$60,179	\$65,500	\$65,500

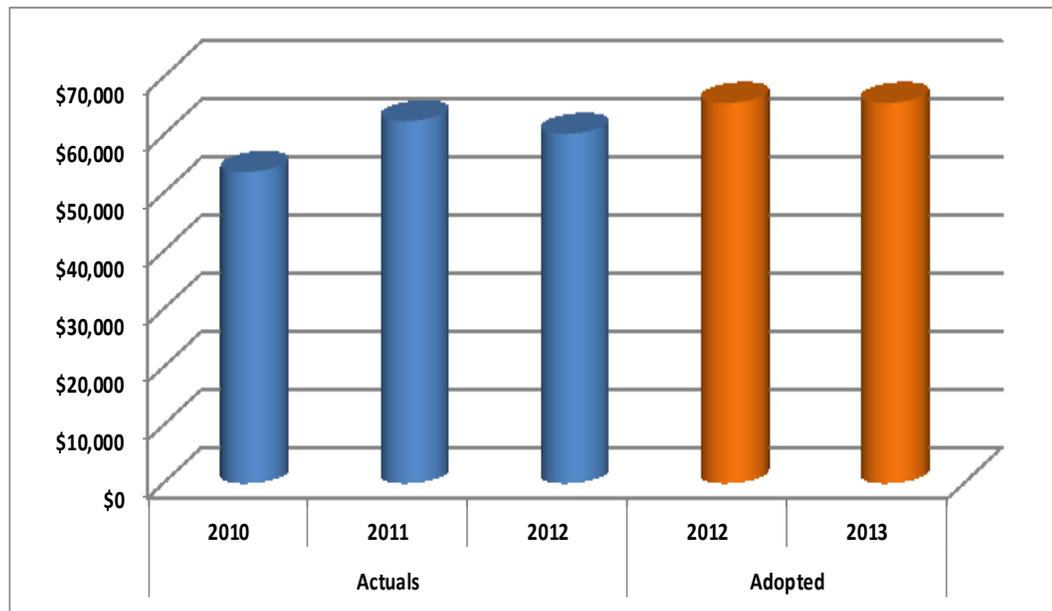


Figure 28 - Public Works Department: Street Cleaning Budget

Program Description

This program provides for the sweeping and removal of debris from all Township roads, as well as the annual leaf collection program.

Budget Commentary

Leaf collection contract service covers the cost of three employees from a temporary employment agency needed to assist in the program. Funds for leaf collection are part of our recycling grant.

Operating Budgets – Public Works

Snow and Ice Removal – Account 10432

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 2,888	\$ 17,987	\$ 1,706	\$ 14,000	\$ 14,000
11130	Overtime	24,083	12,682	6,807	12,000	12,000
22110	Materials/Supplies	291	4,228	-	1,000	1,000
26110	Minor Equipment	-	-	-	1,000	1,000
Total		\$27,262	\$34,897	\$8,513	\$28,000	\$28,000

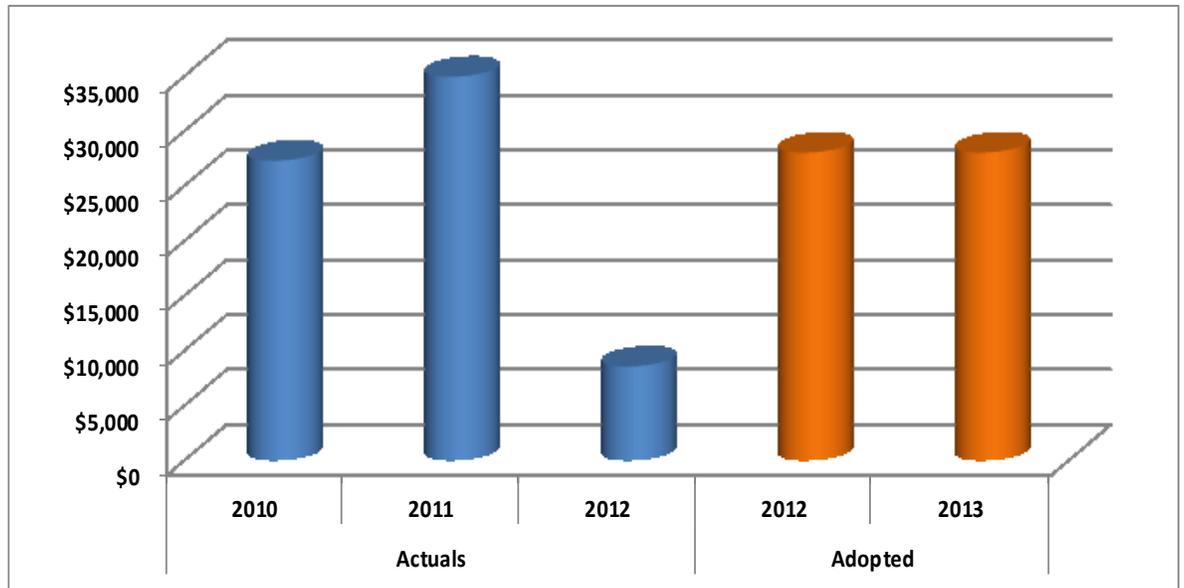


Figure 29 - Public Works Department: Snow & Ice Removal Budget

Program Description

This program provides plowing and cindering of 95.5 miles of Township roads. Under an agreement with the Pennsylvania Department of Transportation (PennDOT), the Township performs storm control activities on 5.5 miles of State roads within the Township.

Budget Commentary

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$60,000. The Township is expecting to receive approximately \$533,000 from PennDOT for its road maintenance program.

Operating Budgets – Public Works

Traffic Signs and Lines – Account 10433

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 13,775	\$ 17,097	\$ 10,235	\$ 14,500	\$ 14,500
11130	Overtime	-	-	100	500	500
45110	Contract Services	-	(13,129)	-	-	-
Total		\$ 13,775	\$ 3,968	\$ 10,335	\$ 15,000	\$ 15,000

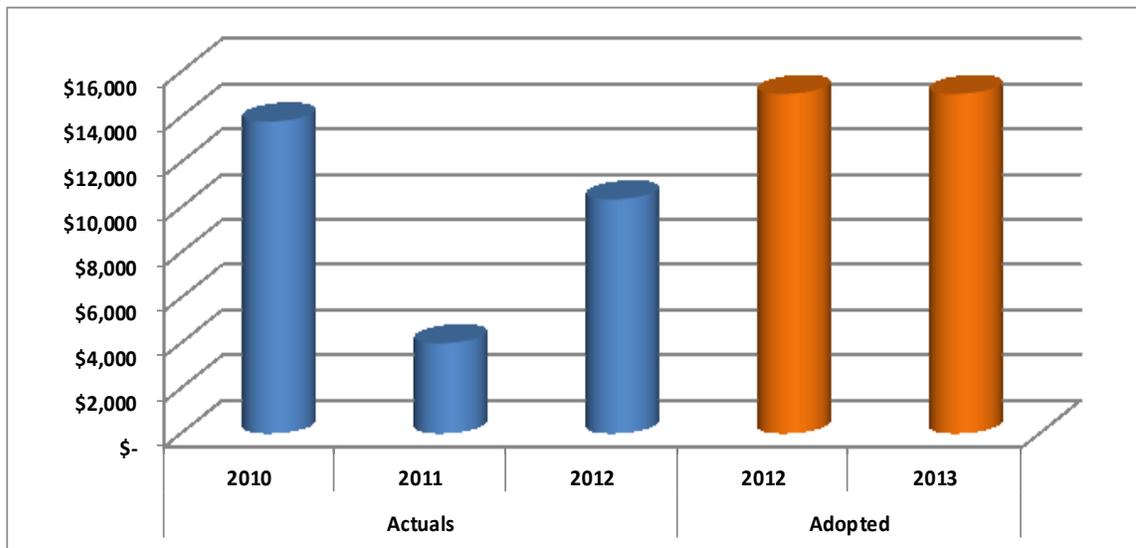


Figure 30 - Public Works Department: Traffic Signs & Lines Budget

Program Description

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

Budget Commentary



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

Operating Budgets – Public Works

Sidewalks/Curbs Maintenance and Repairs – Account 10435

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
22110	Materials/Supplies	\$ 2,360	\$ 1,976	\$ -	\$ 3,500	\$ 3,500
Total		\$2,360	\$1,976	\$0	\$3,500	\$3,500

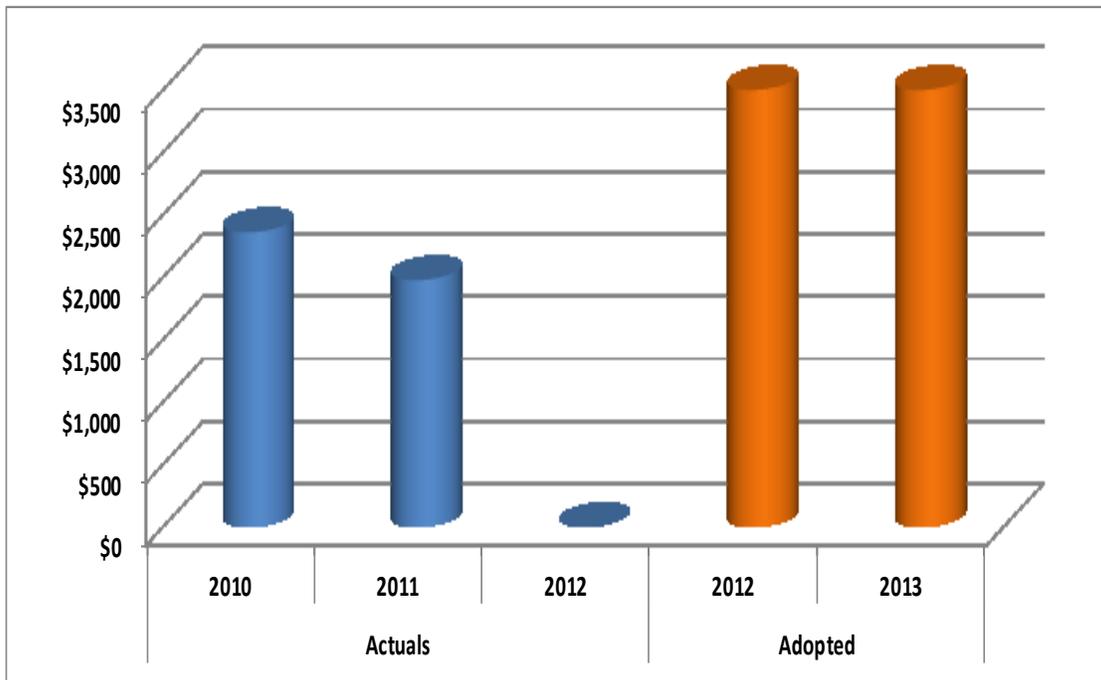


Figure 31 - Public Works Department: Sidewalks & Curbs Budget

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 improvement program budgeted in the Capital Fund. The Public Works Department continues to replace deteriorated curbs with handicap ramps in areas slated for sidewalk improvements.

Operating Budgets – Public Works

Storm Sewers Maintenance and Repairs – Account 10436

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 14,710	\$ 21,507	\$ 22,097	\$ 16,000	\$ 20,000
11130	Overtime	-	495	-	500	500
22110	Materials/Supplies	4,752	2,430	6,679	5,000	7,000
46110	Rental/Lease	-	-	-	500	500
Total		\$19,462	\$24,433	\$28,776	\$22,000	\$28,000

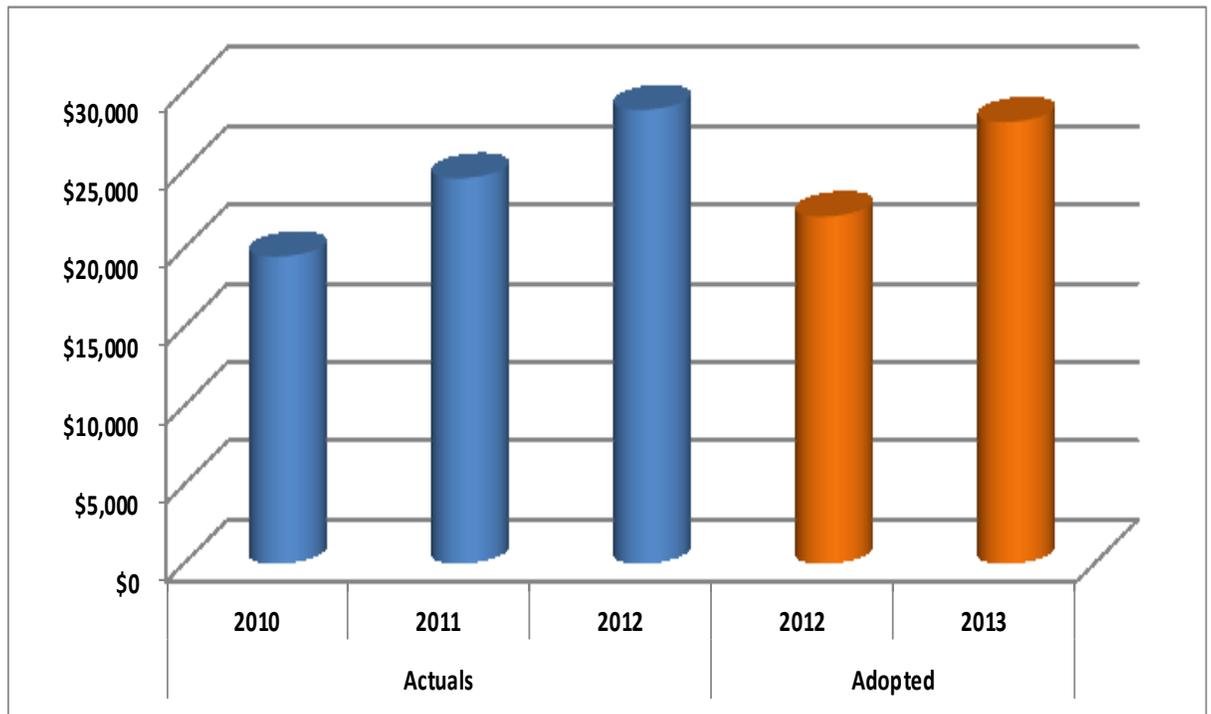


Figure 32 - Public Works Department: Storm Sewers Budget

Program Description

This program provides for the cleaning of approximately 1,000 catch basins as well as repairs to the storm sewer system.



Operating Budgets – Public Works

Highway Maintenance and Repairs – Account 10438

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 80,615	\$ 67,354	\$ 75,162	\$ 78,000	\$ 78,000
11130	Overtime	270	1,436	427	1,000	1,000
22110	Materials/Supplies	14,094	7,010	3,900	9,000	9,000
45110	Contract Services	4,671	21,950	14,734	14,000	14,000
Total		\$99,650	\$97,750	\$94,223	\$102,000	\$102,000

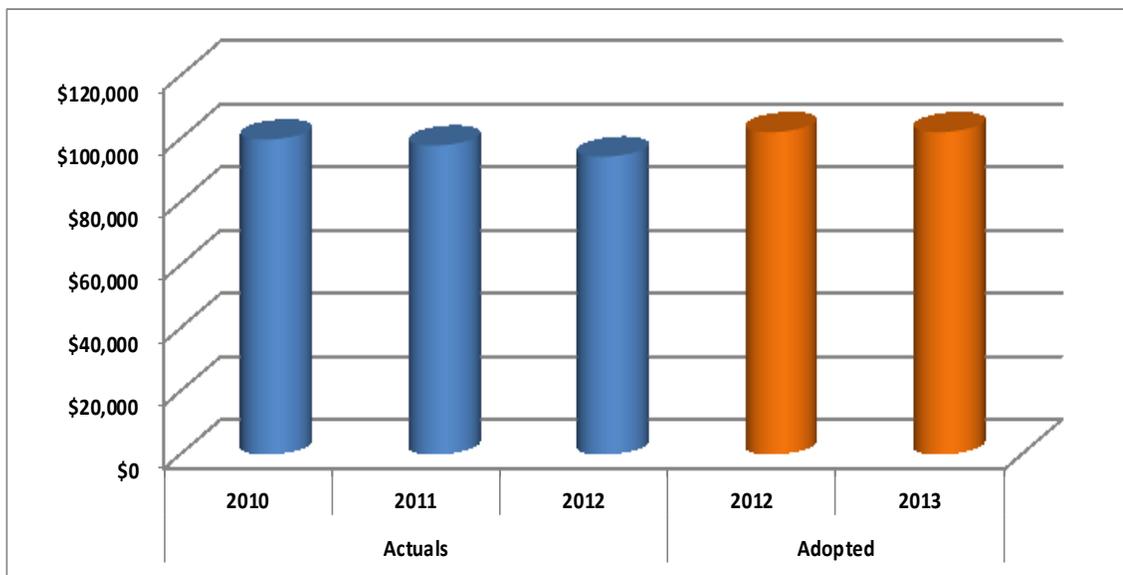


Figure 33 - Public Works Department: Highway Maintenance & Repairs Budget

Program Description

This program provides for patching and other repairs to Township roads. The program is augmented by the annual resurfacing program, which is accomplished with Commonwealth Liquid Fuels funds received from the Commonwealth of Pennsylvania.

Budget Commentary

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

Operating Budgets – Public Works

Township Buildings – Account 10439

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 38,065	\$ 27,575	\$ 35,178	\$ 38,000	\$ 34,000
11130	Overtime	-	100	100	500	500
22110	Materials/Supplies	6,436	6,391	5,234	7,000	7,000
27110	Repair/Maintenance	30,139	45,255	17,363	21,000	20,000
32110	Communications	20,031	14,694	12,292	10,500	17,500
36110	Electric - Administration Building	25,569	30,408	23,569	25,500	25,500
36110	Electric - Farmhouse	674	842	2,807	1,000	2,500
36110	Electric - Public Works	10,069	11,565	9,787	9,000	9,000
36110	Electric - Police	51,651	57,163	48,071	55,000	55,000
36110	Electric - Park House	209	206	222	500	500
36120	Gas - Administration Building	4,049	3,982	2,769	5,500	5,500
36120	Gas - Farmhouse	1,122	1,253	351	1,500	500
36120	Gas - Public Works	3,625	3,754	2,178	5,500	5,500
36120	Gas - Police	2,620	2,521	1,338	4,000	4,000
36130	Sewer - Administration Building	310	248	248	500	500
36130	Sewer - Farmhouse	186	248	248	500	500
36130	Sewer - Public Works	260	248	248	500	500
36130	Sewer - Police	675	746	505	1,000	1,000
36130	Sewer - Park (Mt Zion)	260	282	582	500	500
36130	Sewer - Park House	220	240	240	500	500
36140	Disposal Services	2,520	2,776	2,795	3,500	1,000
36150	Water - Administration Building	2,428	2,527	2,532	2,500	2,500
36150	Water - Public Works	1,316	1,219	1,351	1,500	1,500
36150	Water - Police	1,784	1,548	1,450	1,500	1,500
45110	Contract Services	28,790	22,190	22,470	27,000	27,000
46110	Rental/Lease	-	-	-	500	500
Total		\$233,010	\$237,982	\$193,929	\$224,500	\$224,500

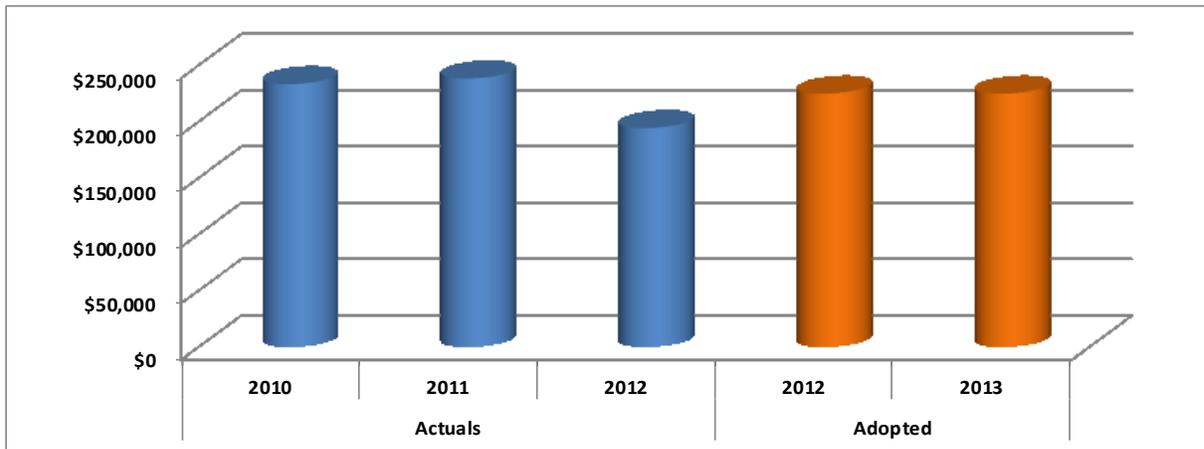


Figure 34 - Public Works Department: Township Buildings



Program Description

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

Budget Commentary

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



Operating Budgets – Public Works

Parks Maintenance – Account 10440

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages	\$ 126,758	\$ 128,079	\$ 135,235	\$ 108,000	\$ 108,000
11130	Overtime	871	1,091	1,399	1,000	1,000
22110	Materials/Supplies	8,133	8,091	8,783	8,000	8,000
26110	Minor Equipment	1,436	25	523	3,000	3,000
27110	Repair/Maintenance	3,171	1,934	936	3,500	3,500
36150	Water	6,928	5,977	6,983	5,000	5,000
45110	Contract Services	21,498	21,230	16,222	25,000	25,000
Total		\$168,795	\$166,427	\$170,080	\$153,500	\$153,500

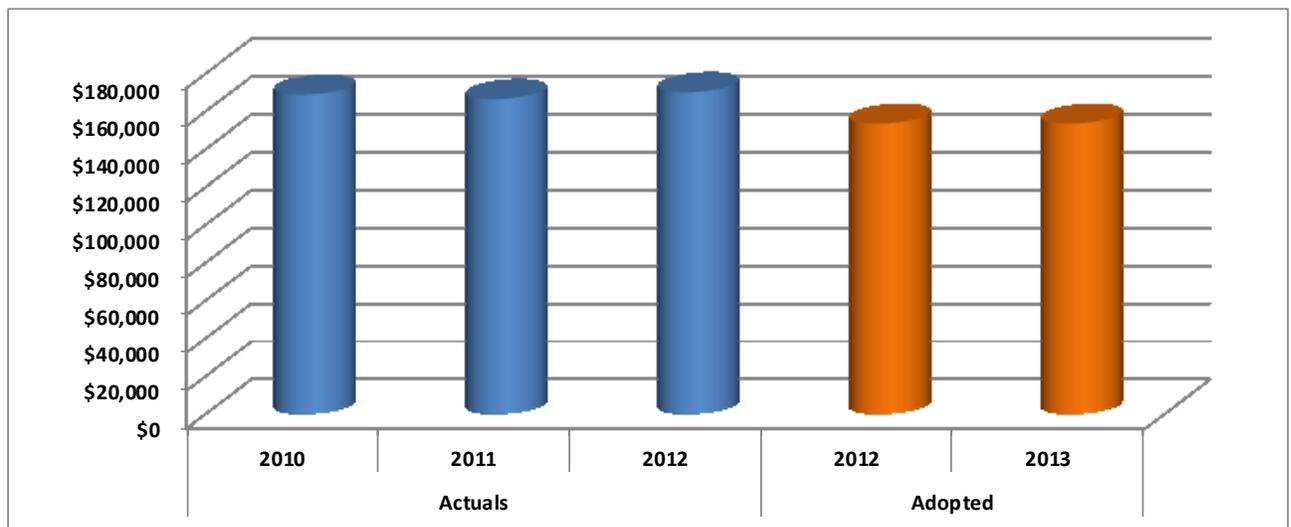


Figure 35 - Public Works Department: Parks Maintenance

Program Description



This program provides for the maintenance of Township parks and playgrounds.

Budget Commentary

This program activity covers the cost of repairing playground equipment, ball diamond backstops, water fountains, and other equipment. Minor Equipment includes tennis nets, swing seats, picnic tables, and related items. The Contract Services account includes the labor for mowing Township parks during the summer.

Operating Budgets – Community and Cultural Services

Parks and Recreation Department – Account 10451

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
11110	Salaries/Wages - Office	\$ 80,333	\$ 82,269	\$ 78,453	\$ 80,000	\$ 80,000
11130	Salaries/Wages - Specialists	19,860	20,349	20,746	20,500	20,500
12114	Salaries/Wages - Park Directors	53,308	53,626	54,010	53,500	53,500
12134	Salaries/Wages - Fall & Winter	1,418	1,339	1,313	1,500	1,500
11130	Salaries/Wages - Overtime	-	183	-	500	500
22110	Materials/Supplies	14,081	14,577	13,474	14,000	15,500
22115	Park Celebration	35,370	40,375	37,835	38,000	40,000
22310	Trips/Tickets	65,943	61,532	52,083	64,500	50,000
26110	Minor Equipment	2,459	3,100	1,433	6,000	8,500
29310	Performances	60,096	66,886	68,374	63,500	67,500
29710	Program Services	69,375	63,976	63,597	67,000	70,000
33110	Advertising/Printing	22,248	23,117	23,001	26,500	26,500
45110	Contract Services	19,884	19,000	18,862	22,500	22,500
46110	Rental/Lease	18,334	18,622	22,103	24,000	23,500
49110	Training/Development	2,614	2,755	1,328	3,500	3,500
Total		\$465,322	\$471,706	\$456,613	\$485,500	\$483,500

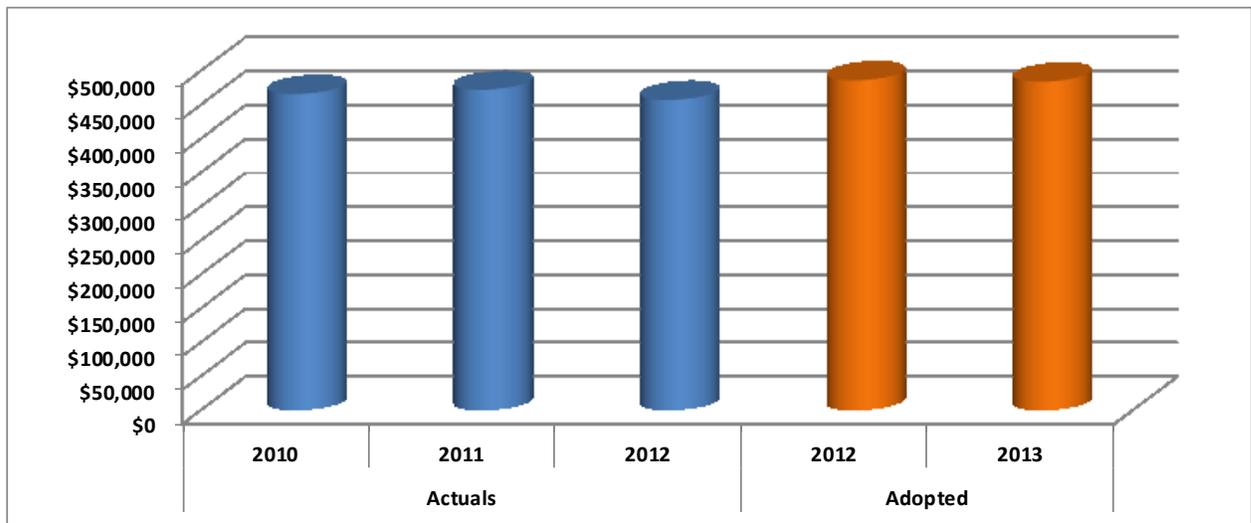


Figure 36 - Parks & Recreation Department Budget

Program Description

The Parks and Recreation Department provides a diverse and comprehensive array of community-based services that promote active and healthy lifestyles, cultural experiences and lifelong learning opportunities for residents of Springettsbury Township. Core program areas



include: Health & Fitness, Adult Enrichment, S.T.A.R.S (Senior Time Activities for Residents of Springettsbury), Kids Stuff and Trips. Additionally, the Department is responsible for planning and coordinating a number of community events including Sounds of Summer, Saturday in the Park and Holiday Tree Lighting. The Department operates, manages and helps coordinate the maintenance and improvement projects for 10 parks totaling over 100 acres. Facilities include an amphitheater, athletic fields, playgrounds, concession stand, inline hockey rink, tennis courts, sand volleyball courts, picnic pavilions and basketball courts.

The following goals were referenced from the Comprehensive Recreation, Parks and Open Space Plan. The Parks and Recreation Department has made these goals top priorities for 2013. Through the achievement of these goals, Springettsbury Township will be able to work toward meeting its vision of providing a premier parks, recreation, and open space system and opportunities for life-long recreation that enhances the quality of life for our residents. Goal

achievement highlights from 2012 are listed below:



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

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

- 116 partnerships were established to support Township community events including Sounds of Summer, Saturday in the Park and Holiday Tree Lighting.
- Over \$90,000 in revenue generated from partnership development, donations and fees to recover costs related to our community-events.
- Recovered costs associated with nearly 50 percent of operating budget.
- Received grant funds from the PA Council on the Arts and Dawn Foods Foundation to support Sounds of Summer.
- Renewed marketing services agreement with Cumulus Media to promote and support Sounds of Summer and Saturday in the Park.

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

Objective: Continue recreation programming year round.

- Registration for community-based services exceeded 5,700 participants.
- Community events such as Sounds of Summer, Saturday in the Park and Holiday Tree Lighting attracted over 40,000 visitors to Springettsbury Park.

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

- Partnership with CK8SPORTS enabled us to serve over 1,000 youth (Flag Football League/Summer Basketball League) and nearly 200 adults (Spring/Fall Flag Football League).
- Partnerships with local businesses enabled us to expand and enhance our services while providing approximately 2,000 people with recreation opportunities in areas such as fitness, dance, tennis and formalized sports leagues, to name a few.

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

- Thirty-seven percent of our customers utilized our website to register for a community-based program. The remaining included walk-in (45%) or mail-in (18%) registration.
- Online registration was made available for all events including 5K Race/Fun Run, 3 on 3 Basketball, Flag Football Leagues, Summer Basketball League and “A Taste of Springettsbury”.

Objective: Use Internet to promote services and seek feedback.

- Fifty-seven percent of Summer Playground participants were registered on-line.
- All community-based programs and services can be accessed from our website including pavilion rental calendars, park listings and facilities and policies related to park use.

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

Objective: Rehabilitate and enhance existing parks and recreation facilities.

- Added trees at Springettsbury Park through the Tree and Bench Dedication Program.
- Refurbished Creative Playground.
- Developed plan to improve accessibility and fitness opportunities at Stonewood Park.



Operating Budgets – Debt Service

Debt Service – Account 10471

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
54110	Principal	\$ -	\$ -	\$ -	\$ -	\$ -
54120	Interest	2,575	-	-	-	25,000
Total		\$2,575	\$0	\$0	\$0	\$25,000

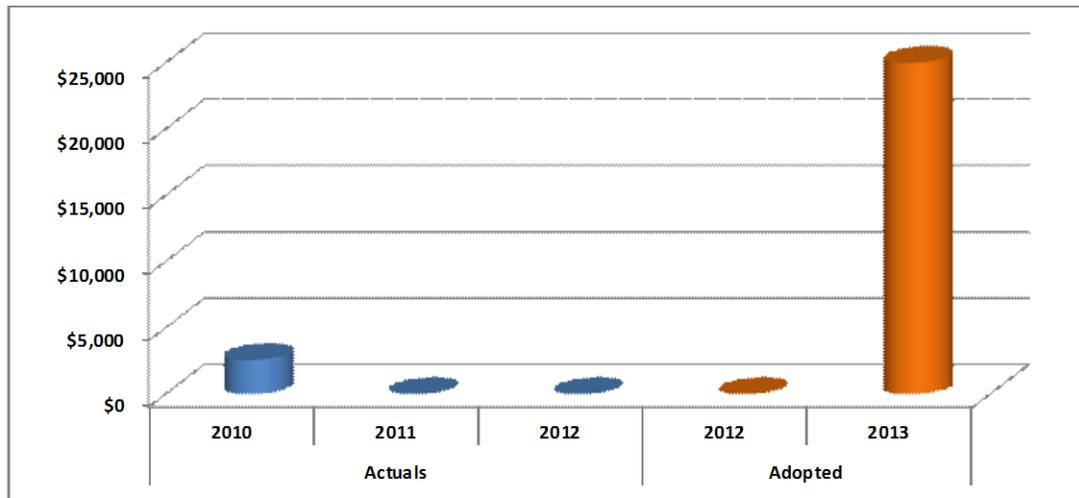


Figure 37 - Debt Service Budget

Program Description

The debt service funds budgeted in the General Fund is for the payment of principal and interest on Township general borrowings. General Fund bonds matured and were paid on November 15, 2009 for the elementary school and municipal building.

In November 2012 a three year note was secured for \$3,500,000 for a new fire station, preliminary design/engineering costs for the police building and the Township administration building. Park projects totaling \$100,000 were also included.

Operating Budgets – Contributions

Contributions – Account 10481

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
54000	Martin Library	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Total		\$37,000	\$37,000	\$37,000	\$37,000	\$37,000

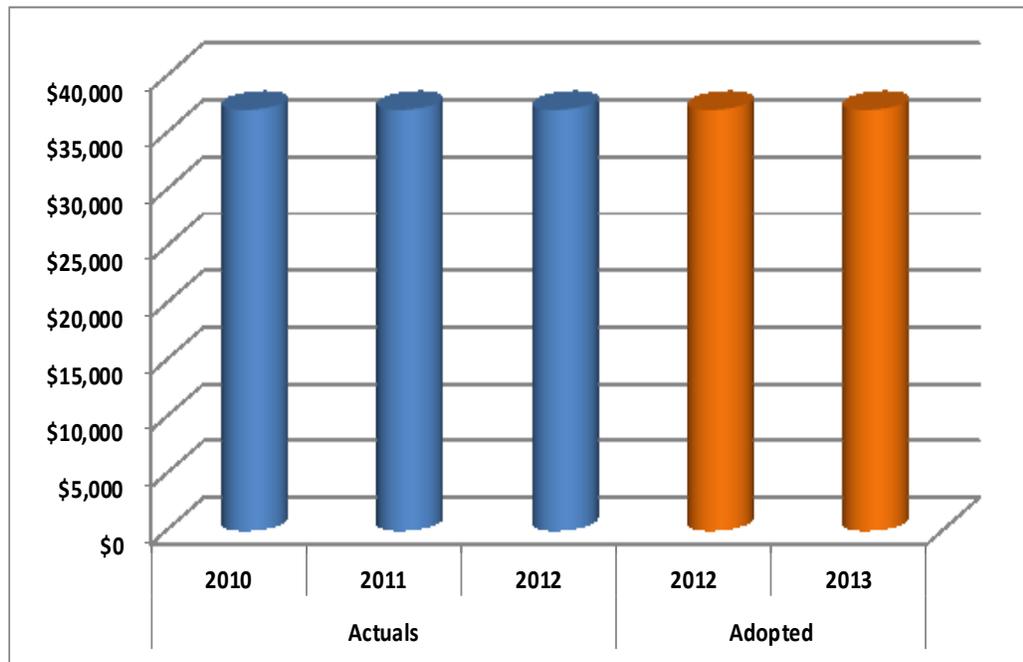


Figure 38 - Contributions Budget

Program Description

This account includes the support of Martin Library.

Budget Commentary

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

Operating Budgets – Fixed/Sundry

Insurances – Account 10486

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
53120	Property	\$ 35,753	\$ 32,808	\$ 34,617	\$ 37,800	\$ 39,000
53130	Motor Vehicles	3,958	36,812	38,096	14,700	15,000
53140	Law Enforcement	128,944	80,721	84,933	141,750	146,000
53150	General Liability	70,528	81,829	88,324	84,000	86,500
53155	Pollution Liability	-	5,597	1,200	-	-
53160	Insurance/Bonds	11,579	39,811	32,668	31,500	32,500
Total		\$250,762	\$277,578	\$279,839	\$309,750	\$319,000

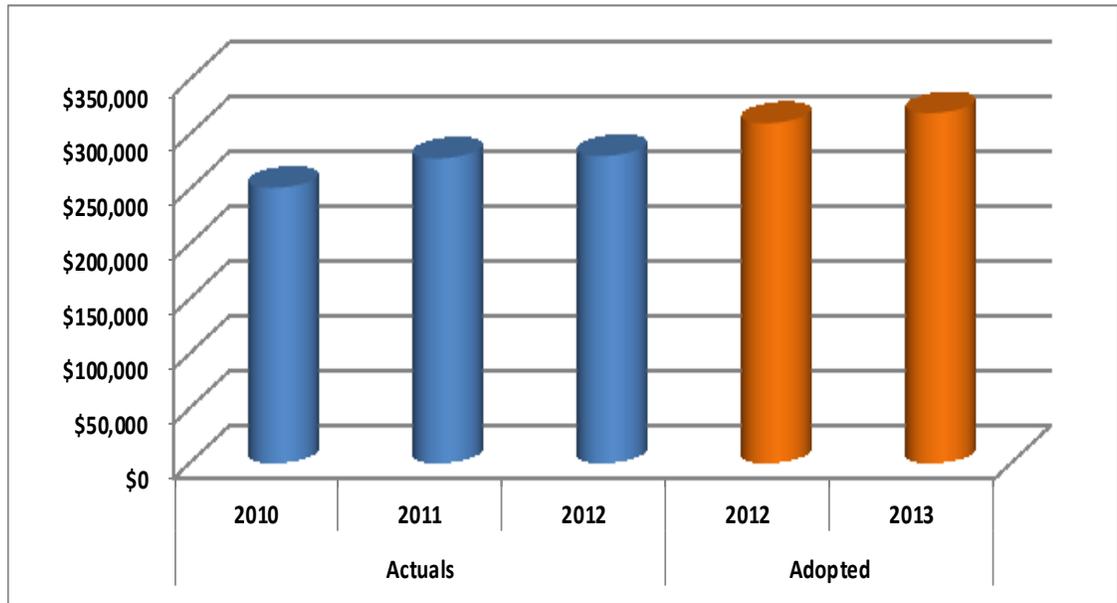


Figure 39 - Insurances Budget

Program Description

The insurance program provides protection against financial loss resulting from fire, theft or other problems that might occur with Township property, including buildings, parks, vehicles and equipment, traffic signals, and other items. Also included in the program are policies covering liability for police officers and emergency medical technicians, as well as protection against wrongful acts by Township officials.

Operating Budgets – Fixed/Sundry

Employee Benefits – Account 10487

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
14111	Disability Insurances	\$ 7,781	\$ 11,069	\$ 9,914	\$ 10,000	\$ 10,000
14112	Life Insurances	16,301	15,138	13,543	26,000	26,000
14113	Dental Non-Teamsters	81,885	63,597	70,287	70,500	61,000
14114	Vision	20,949	13,959	13,636	16,500	15,000
14115	Medical	1,458,174	1,347,154	1,366,470	1,468,000	1,485,000
14118	Miscellaneous	4,394	4,783	5,365	15,000	15,000
14120	Social Security	434,902	379,231	375,395	415,000	409,000
14121	Non-Uniform Pension	111,598	108,528	103,198	112,000	111,000
14122	Teamster Pension	93,433	95,267	92,485	100,000	95,000
14123	Fireman Pension	203,026	138,218	98,096	98,100	98,500
14124	Police Pension	484,174	696,041	612,225	612,400	621,000
14125	Unemployment Compensation	1,631	9,600	10,292	5,000	5,000
45110	Contract Services	68,119	58,961	58,812	55,000	55,000
53110	Workers Compensation	102,269	100,374	115,148	100,000	105,000
Total		\$3,088,638	\$3,041,919	\$2,944,867	\$3,103,500	\$3,111,500

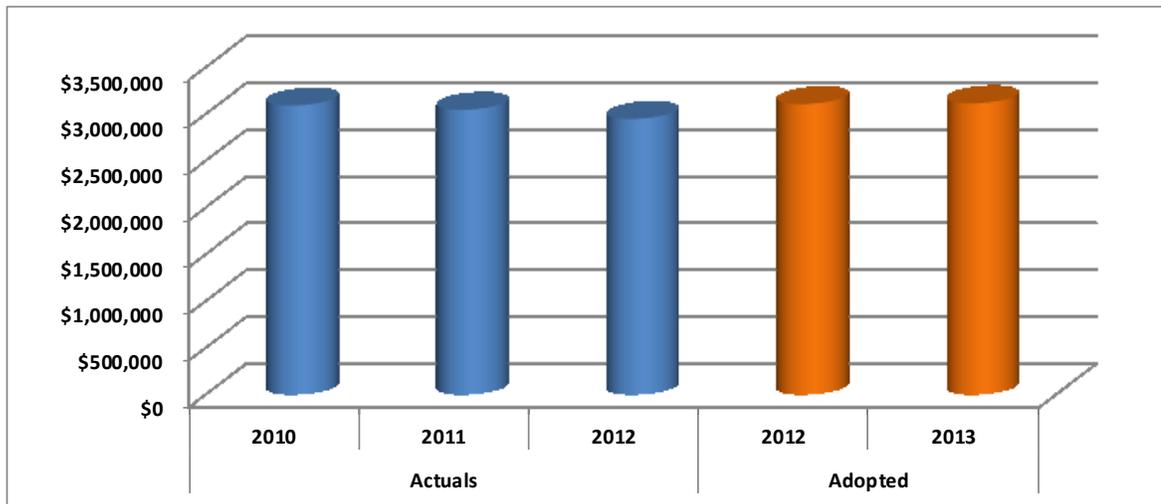


Figure 40 - Employee Benefits Budget

Program Description

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

Operating Budgets – Other

Other – Account 10489

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
32410	Postage	\$ 27,316	\$ 23,246	\$ 21,319	\$ 24,000	\$ 24,000
43000	Taxes	883	7,195	952	1,000	1,000
55110	Refunds	-	-	8,191	-	-
99900	Contingency	-	-	-	25,000	25,000
Total		\$28,199	\$30,442	\$30,462	\$50,000	\$50,000

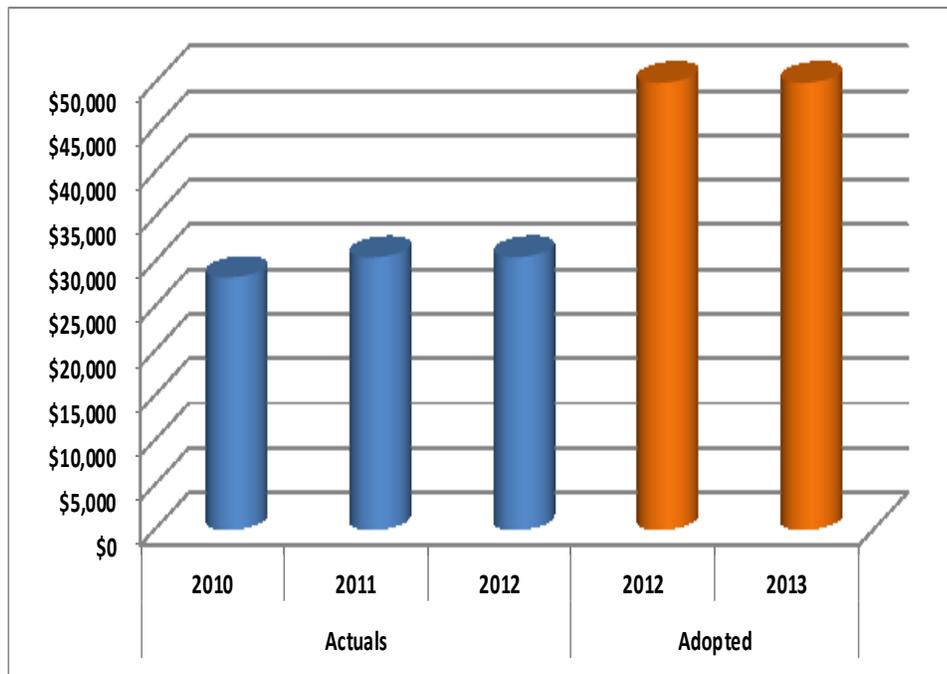


Figure 41 - Fixed/Sundry Other Budget

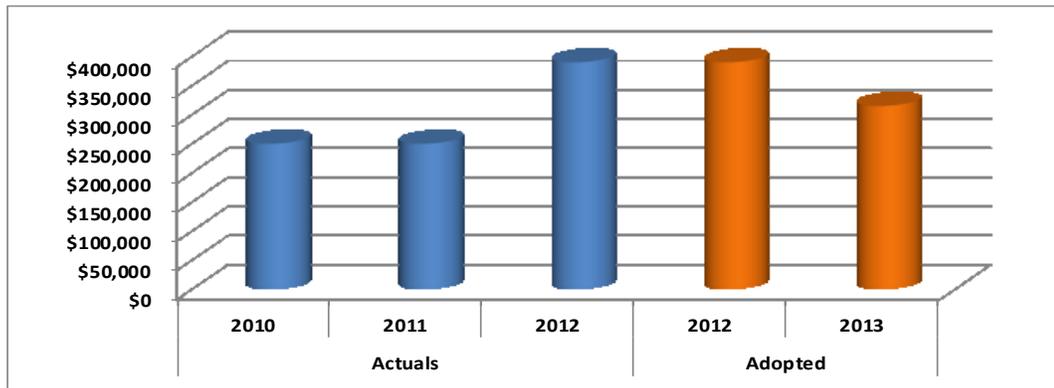
Program Description

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

Operating Budgets – Transfers

Interfund Operating Transfers – Account 10492

Expenditure	Classification	Actuals			Adopted	
		2010	2011	2012	2012	2013
10749	Capital Fund	\$ 250,000	\$ 250,000	\$ 390,000	\$ 390,000	\$ 315,000
23005	Street Lighting	-	-	-	-	-
59122	Fire Fund	-	-	-	-	-
Total		\$250,000	\$250,000	\$390,000	\$390,000	\$315,000



	Actuals			Adopted	
	2010	2011	2012	2012	2013
TOTAL General Fund Expenditures	\$12,266,490	\$12,788,095	\$12,634,053	\$12,940,950	\$12,983,778
Total	\$12,266,490	\$12,788,095	\$12,634,053	\$12,940,950	\$12,983,778

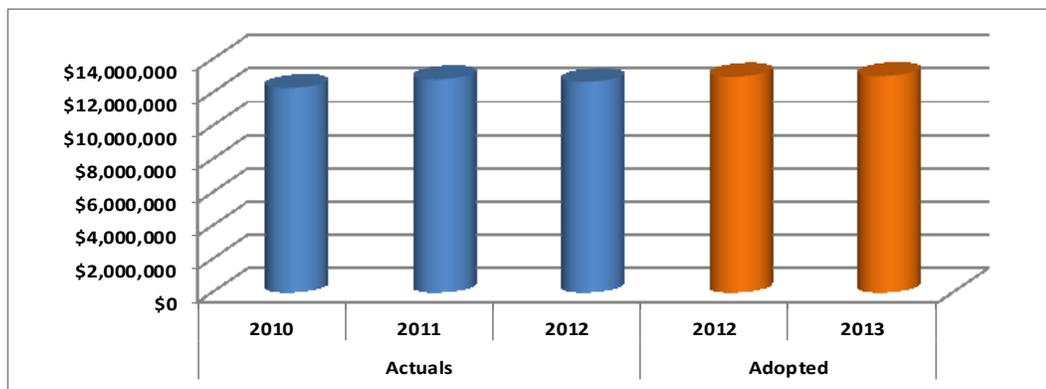


Figure 42 - Interfund Operating Transfers Budget

Program Description

This program primarily contains general funds authorized to be transferred to other funds. The account was first established in 1988 to assist the volunteer fire companies as they replaced fire apparatus, outlined under Resolution 93-25.



Operating Budgets – Other Funds

Commonwealth Liquid Fuels – Fund 20

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 1,678	\$ 748	\$ 563	\$ 500	\$ 500
355-07510 State Liquid Fuel Reserve	505,028	516,801	559,055	516,500	533,000
355-07515 State Road Turnback Program	8,760	8,760	8,760	8,500	8,500
355-08470 Use of Fund Balance	-	-	-	405,500	157,000
395-10712 Refund	-	-	-	-	-
Total Revenue	\$ 515,466	\$ 526,310	\$ 568,378	\$ 931,000	\$ 699,000
Expenditures					
430-71410 Capital Equipment	\$ -	\$ 117,509	\$ -	\$ 75,000	\$ -
432-22110 Snow/Ice-Materials/Supplies	42,888	74,843	43,245	75,000	60,000
433-22110 Traffic Signals-Materials/Supplies	24,688	41,114	40,873	60,000	60,000
433-32210 Traffic Signals-Communications	-	321	81	1,000	1,000
433-36110 Traffic Signals-Electric	22,343	22,332	24,770	25,000	24,000
433-45110 Traffic Signals-Contract Services	12,370	37,202	27,022	20,000	20,000
433-71410 Traffic Signals-Capital Equipment	-	-	3,093	5,000	5,000
434-36110 Street Lights-Electric	60,476	99,873	100,528	80,000	95,000
434-45110 Street Lights-Contract Services	9,898	8,792	4,825	10,000	9,000
437-27110 Tools/Machinery-Repair/Maintenance	5,494	4,199	-	5,000	5,000
438-22110 Road Maintenance-Materials/Supplies	2,744	6,574	16,500	25,000	20,000
438-45110 Road Maintenance-Contract Services	190,196	66,800	350,643	325,000	200,000
439-45110 Road Construction-Contract Services	284,118	241,500	136,511	225,000	200,000
Total Expenditures	\$ 655,215	\$ 721,061	\$ 748,090	\$ 931,000	\$ 699,000

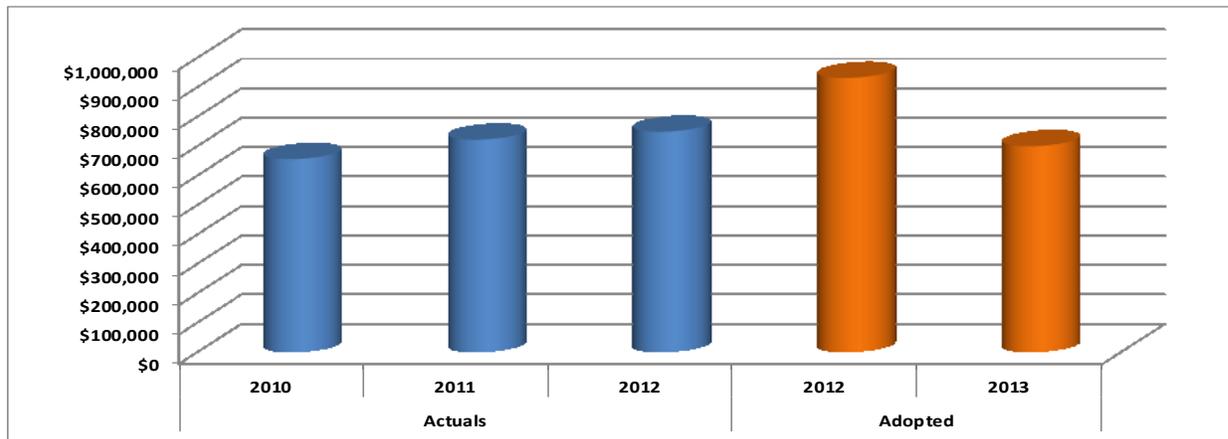


Figure 43 - Commonwealth Liquid Fuels Fund Budget

Program Description

The Township receives funds through the Commonwealth tax on liquid fuels. The money is designated for the construction and maintenance of roadways, and for the purchase of related highway equipment. The Township anticipates Commonwealth liquid fuel revenue to be \$533,000 in addition to \$8,500 for roads designated in the Turnback program.

Operating Budgets – Other Funds

Subdivision Recreation – Fund 21

	Percentage (%) of Fund	Balance at 12/31/11	Activity for 2012	Estimated Balance at 12/31/12
District 1 (North of Route 30, West of Mt. Zion Road)	128.74%	\$ 53,581	\$ -	\$ 53,581
District 2 (North of Route 30, East of Mt. Zion Road)	-16.56%	\$ (6,894)	\$ -	\$ (6,894)
District 3 (South of Route 30, West of Mt. Zion Road)	0.16%	\$ 65	\$ -	\$ 65
District 4 (South of Route 30, East of Mt. Zion Road)	-52.69%	\$ (21,929)	\$ -	\$ (21,929)
District 5 (Community Centralized Parks)	40.36%	\$ 16,797	\$ (6,557)	\$ 10,240
	100.00%	\$ 41,620	\$ (6,557)	\$ 35,063

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 88	\$ 55	\$ 16	\$ 500	\$ 500
341-08470 Other (Use of Fund Balance)	-	-	-	2,500	9,500
Total Revenue	\$ 88	\$ 55	\$ 16	\$ 3,000	\$ 10,000
Expenditures					
454-22711 District 1	\$ -	\$ -	\$ -	\$ -	\$ -
454-22712 District 2	-	-	-	-	-
454-22713 District 3	-	-	-	-	-
454-22714 District 4	-	-	-	-	-
454-22715 District 5	997	6,865	7,871	3,000	10,000
Total Expenditures	\$ 997	\$ 6,865	\$ 7,871	\$ 3,000	\$ 10,000

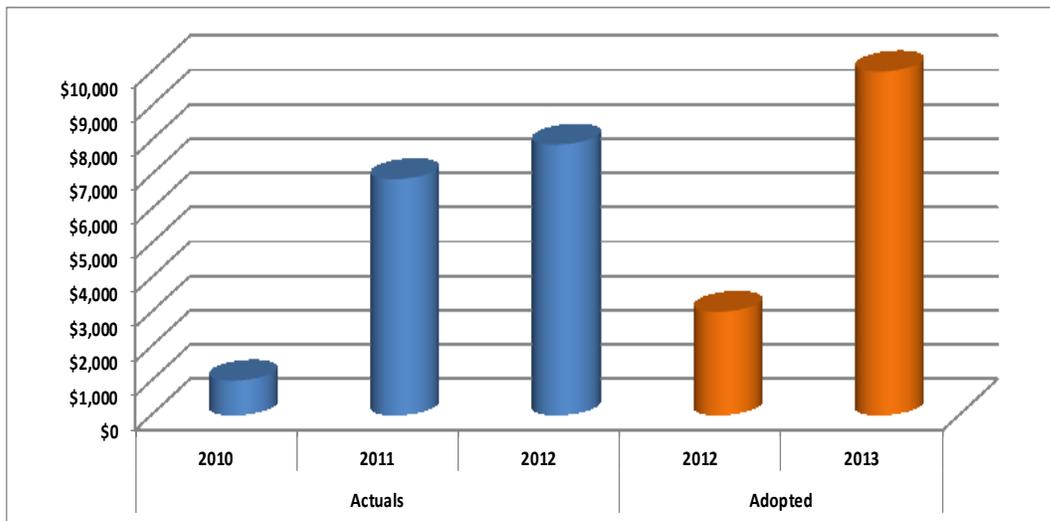


Figure 44 - Subdivision Recreation Fund Budget

Program Description

The Subdivision Recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,658) in lieu of contributing land. In 1996, District 5 (Community Centralized Parks) was created. The combination of the Springettsbury Township park complex and the North Hills Park are included in this district. Through ordinance, forty percent (40%) of the fund equity from the other four districts was transferred into District 5 in 1996. In 2005, Ordinance 2005-06 was adopted. In accordance with the ordinance, fees collected from developers shall be applied sixty percent (60%) to the neighborhood parks accessible to the development for which the fees were paid and forty percent (40%) for capital improvements to the community parks.



Operating Budgets – Other Funds

Petitioned Street Light – Fund 23

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
301-03110 Real Estate Current Year	\$ 82,753	\$ 84,228	\$ 82,303	\$ 81,000	\$ 81,000
301-03111 Real Estate Prior Year	641	372	951	500	500
341-06110 Interest	79	49	29	500	500
392-10710 Interfund Transfers	-	-	-	-	-
Total Revenue	\$ 83,473	\$ 84,649	\$ 83,284	\$ 82,000	\$ 82,000
Expenditures					
434-36110 Electric	\$ 62,793	\$ 56,804	\$ 50,677	\$ 70,000	\$ 70,000
434-45110 Contract Services	3,057	3,904	8,107	12,000	12,000
Total Expenditures	\$ 65,850	\$ 60,708	\$ 58,784	\$ 82,000	\$ 82,000

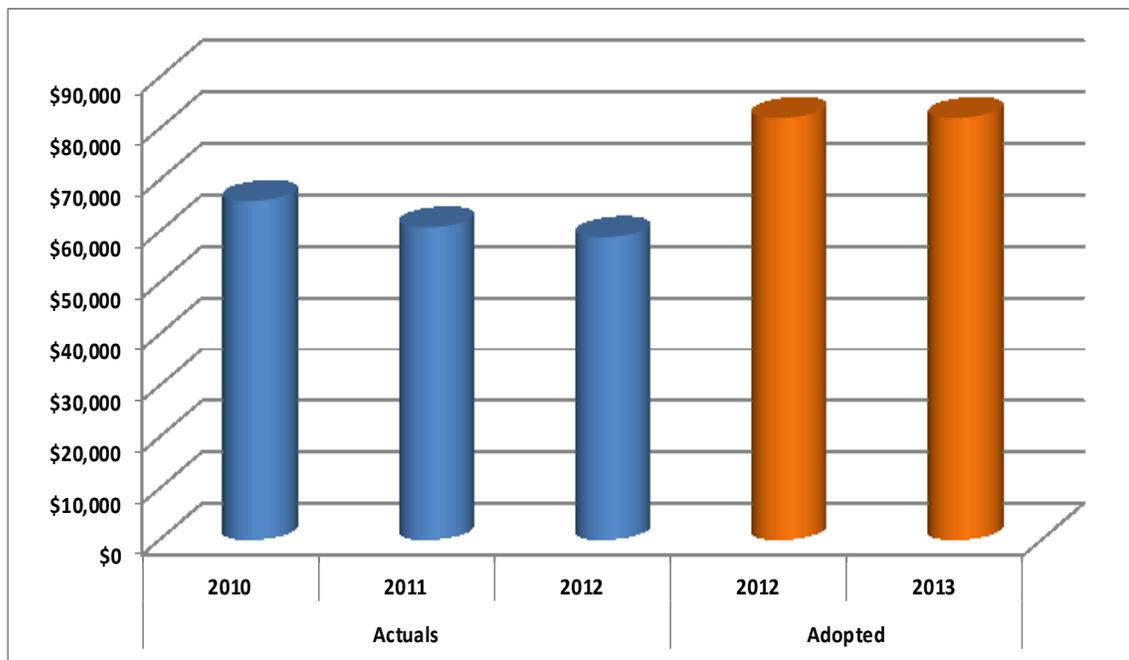


Figure 45 - Petitioned Street Light Fund Budget

Program Description

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

Operating Budgets – Other Funds

Capital Improvement – Fund 30

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 468	\$ 148	\$ 117	\$ 500	\$ 500
341-06117 Interest	84	41	16	-	-
341-06118 Interest	11	6	-	-	-
354-08470 Use of Fund Balance	-	-	-	69,500	-
357-07517 County Liquid Fuels	10,000	10,000	-	-	-
387-08815 Donations & Contributions	8,100	-	-	-	-
392-10710 General Fund Transfer	250,000	250,000	390,000	340,000	314,500
393-13000 Note Proceeds	-	-	100,000	-	3,500,000
Total Revenue	\$ 268,663	\$ 260,195	\$ 490,133	\$ 410,000	\$ 3,815,000
Expenditures					
304-71110 Property Purchase	\$ -	\$ 750,000	\$ -	\$ -	\$ -
407-71410 Information Systems Capital	37,006	-	-	-	-
411-31100 Fire-Administration/Professional Services	-	-	36,500	-	200,000
411-45110 Fire-Contract Services	-	-	-	-	2,550,000
430-61110 Township Buildings - Constr/Improvements	878	-	-	-	-
435-45110 Sidewalks & Curbs - Contract Services	39,840	40,272	34,666	130,000	40,000
438-30100 Engineer Services	21,976	4,788	-	5,000	5,000
438-45110 Road Maint. - Contract Services: Constr.	10,000	10,000	-	-	-
439-31100 Township Buildings - Admin/Prof. Services	-	-	-	-	650,000
439-61115 Bldgs/Parks/Streets Improvements	2,794	-	-	-	-
439-72005 Davies Drive Rail Crossing	114	-	-	5,000	5,000
451-45110 Parks & Recreation - Contract Services	-	-	-	-	100,000
454-30100 Architect/Engineer Services	67	-	-	-	-
454-61110 Parks - Improvements	24,775	24,322	3,230	5,000	-
471-30000 Debt Service (Principal & Interest)	265,037	265,674	265,325	265,000	265,000
Total Expenditures	\$ 402,487	\$ 1,095,056	\$ 339,721	\$ 410,000	\$ 3,815,000

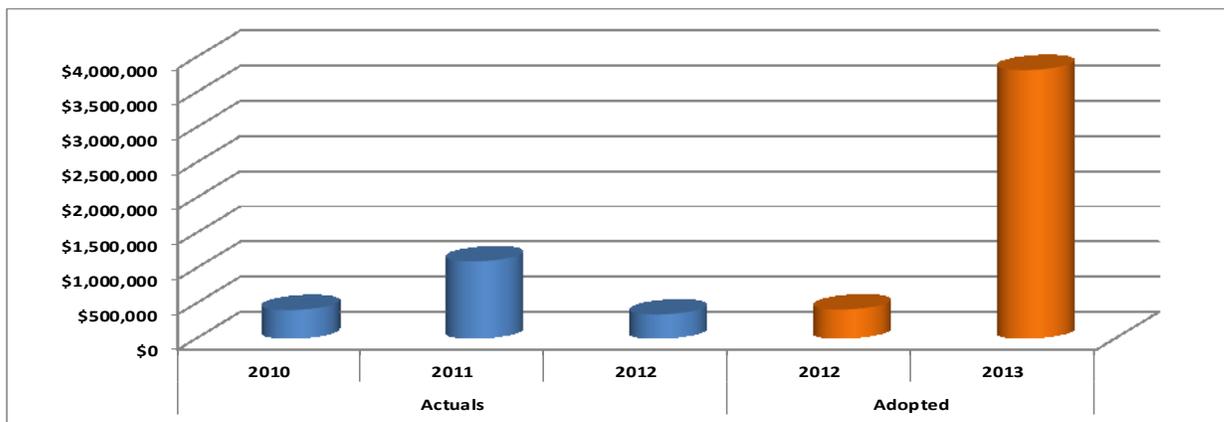


Figure 46 - Capital Improvement Fund Budget

Program Description

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

Operating Budgets – Other Funds

Storm Water – Fund 33

	Percentage (%) of Fund	Balance at 12/31/11	2012	Estimated Balance at 12/31/12
Mill Creek Drainage Basin	6.36%	\$ 6,341	\$ 8	\$ 6,349
Kreutz Creek Drainage Basin	2.45%	\$ 2,445	\$ 3	\$ 2,448
Codorus Creek Drainage Basin	1.71%	\$ 1,708	\$ 2	\$ 1,710
Penn Oaks Detention Pond	12.09%	\$ 12,060	\$ 16	\$ 12,076
Pleasantrees Storm Water	40.91%	\$ 40,790	\$ 54	\$ 40,844
Greystone Retention Pond	36.48%	\$ 36,374	\$ 48	\$ 36,422
	100.00%	\$ 99,718	\$ 131	\$ 99,849

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 199	\$ 112	\$ 38	\$ 500	\$ 500
387-88150 Donations	200	980	-	-	-
Total Revenue	\$ 399	\$ 1,092	\$ 38	\$ 500	\$ 500
Expenditures					
446-45110 Contract Services Mill Creek					
446-45110 Contract Services Kreutz Creek					
446-45110 Contract Services Codorus Creek					
446-45110 Contract Services Penn Oaks	\$ 80	\$ -	\$ 80	\$ 500	\$ 500
446-45110 Contract Services Pleasantrees					
Total Expenditures	\$ 80	\$ -	\$ 80	\$ 500	\$ 500

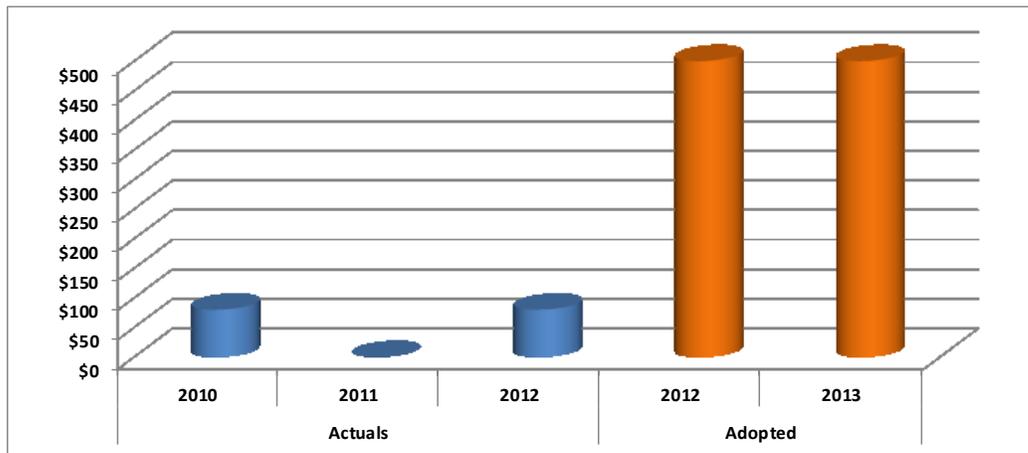


Figure 47 - Storm Water Fund Budget

Program Description

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

Operating Budgets – Other Funds

Waste Reduction – Fund 34

	Percentage (%)	2010	2011	2012	2013
<u>General Fund Reimbursed Fees</u>					
Salaries - Leaf Collection	100.0%	\$ 48,000	\$ 48,000	\$ 48,000	\$ 45,000
Contract Labor - Leaf Collection	100.0%	8,500	8,500	8,500	7,000
Recycling Waste Cost	100.0%	500	500	500	500
Salaries - Street Cleaning	100.0%	17,500	17,500	17,500	13,000
Fuel - Public Works Equipment	5.0%	12,500	12,500	16,000	9,000
Repair & Maintenance - Equipment	5.0%	3,000	3,000	3,000	2,000
<u>Administrative Costs</u>					
General Administration	1.0%	2,000	2,000	4,000	2,000
Finance	2.0%	3,000	3,000	3,000	2,500
<u>TOTAL General Fund Reimbursed Fees</u>		\$ 95,000	\$ 95,000	\$ 100,500	\$ 81,000

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 115	\$ 72	\$ 23	\$ 500	\$ 500
354-07122 Recycling Grants	16,000	-	-	-	-
364-08512 Refuse Tags	2,058	3,296	2,885	3,000	3,000
364-08513 Waste Reduction Fee	111,816	104,516	94,907	90,000	85,000
Total Revenue	\$ 129,989	\$ 107,883	\$ 97,816	\$ 93,500	\$ 88,500
Expenditures					
427-22110 Materials/Supplies	\$ 2,200	\$ 4,106	\$ 2,750	\$ 3,000	\$ 3,000
427-29110 Recycling Committee	-	-	-	500	500
427-36140 Waste Disposal	3,653	3,588	3,588	4,000	4,000
427-49201 General Fund Allocation	95,000	100,000	86,000	86,000	81,000
Total Expenditures	\$ 100,853	\$ 107,694	\$ 92,338	\$ 93,500	\$ 88,500

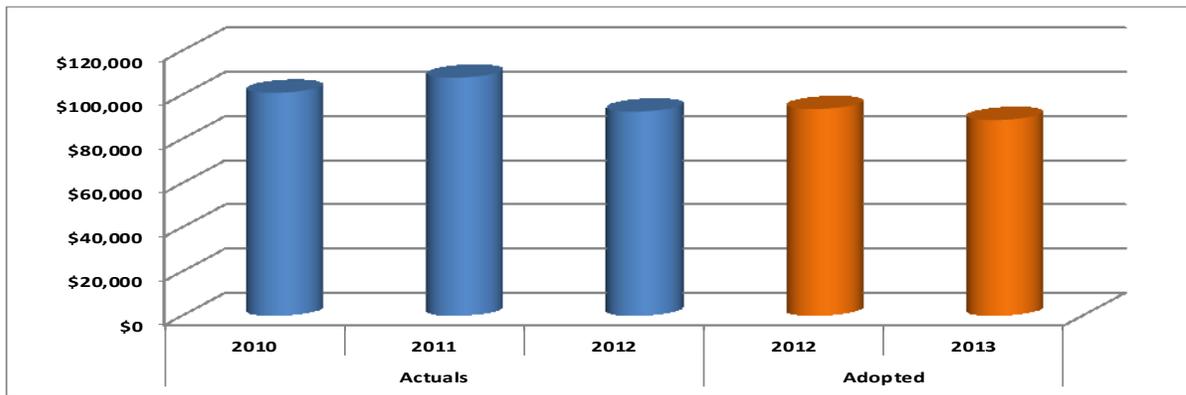


Figure 48 - Waste Reduction Fund Budget

Program Description

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. The fund is being closed out and all revenues and expenditures are being transferred to the General Fund.

Operating Budgets – Other Funds

Library Fund – Fund 48

Classification	Actuals			Adopted	
	2010	2011	2012	2012	2013
Revenues					
341-06110 Interest	\$ 14	\$ 3,603	\$ 2,969	\$ 2,000	\$ 2,000
Total Revenue	\$ 14	\$ 3,603	\$ 2,969	\$ 2,000	\$ 2,000
Expenditures					
480-51120 Contributions - Institutions	\$ 23	\$ 1,526	\$ 5,085	\$ 2,000	\$ 2,000
Total Expenditures	\$ 23	\$ 1,526	\$ 5,085	\$ 2,000	\$ 2,000

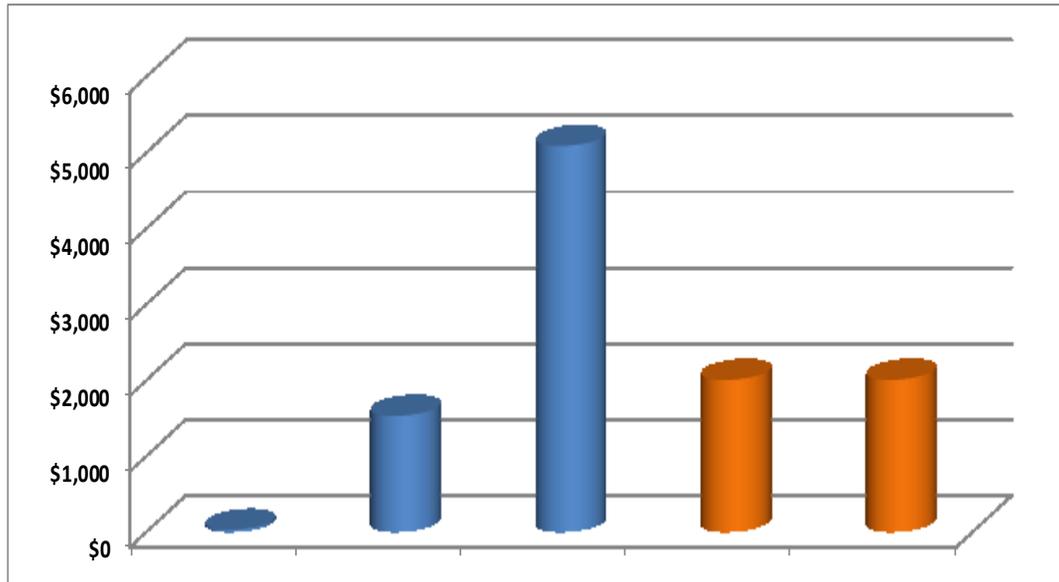
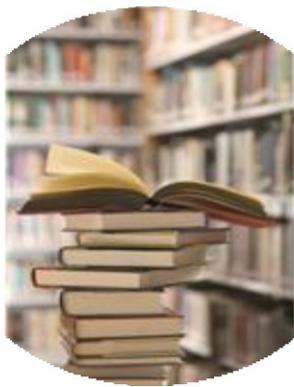


Figure 49 - Library Fund Budget



Program Description

Funds were donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to The Art Institute of York and Martin Library.

Springettsbury Township

Sewer Fund



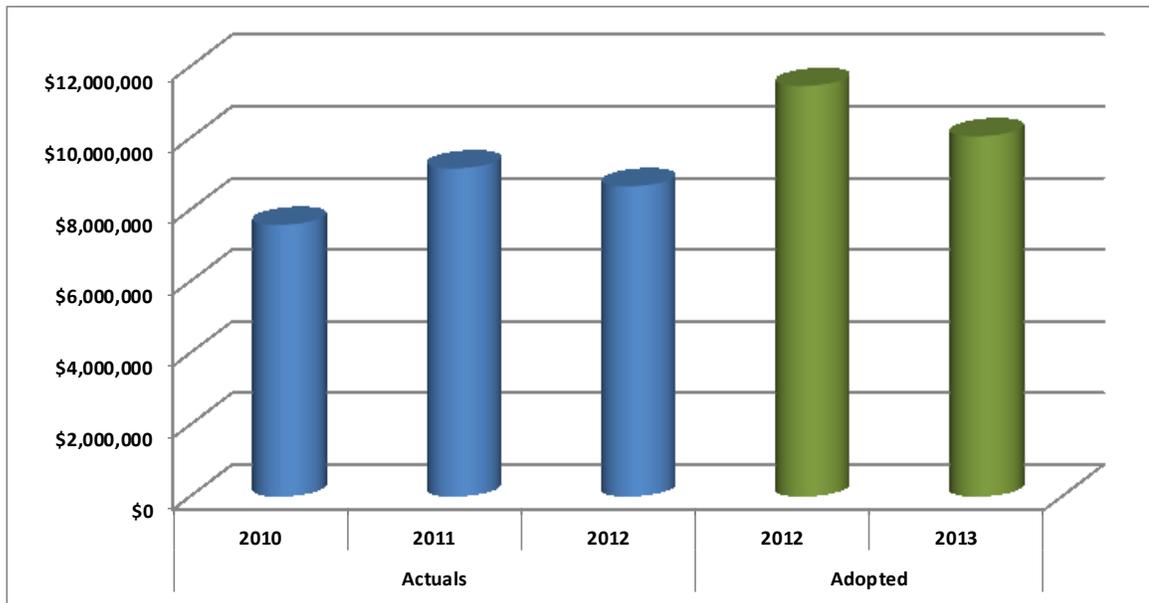
Operating Budgets – Sewer Fund

Revenues – Fund 80

Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Discharge Permits	\$ 9,950	\$ 16,010	\$ 8,650	\$ 10,000	\$ 10,000
Fines	-	-	300	1,500	1,500
Interest Earnings	251,428	186,229	171,986	140,000	180,000
Rental Income	2,960	10,800	12,300	2,500	11,000
Treasury BAB-A Interest Reimbursement	219,502	293,757	290,299	290,500	284,500
State Aid	-	12,611	3,285	-	-
Local Government Payments					
York City Pump Station	75,457	46,277	69,570	66,000	69,000
York City Capacity	549,333	549,333	549,333	549,500	549,500
Transportation Intermunicipal	51,578	57,019	47,687	57,000	54,500
Treatment Intermunicipal	1,284,605	1,593,970	1,591,043	3,000,000	1,580,000
Intermunicipal Debt	361,871	1,026,048	1,026,087	1,026,000	1,026,500
York City Audit Adjustments	8,157	-	8,703	5,000	1,000
Transportation Audit Adjustment	11	2,721	71	1,000	1,000
Treatment Audit Adjustment	15,307	46,510	33,136	45,000	40,000
Five Percent (5%) Interceptor Intermunicipal	24,583	57,197	57,402	57,500	57,000
Charges For Services					
Laboratory Samples	99,932	87,895	85,518	100,000	100,000
Laboratory Testing Fees	2,550	-	-	10,000	10,000
Liens	60,501	51,102	33,242	45,000	30,000
Sewer Springettsbury	3,527,634	3,488,861	3,490,572	3,600,000	3,600,000
Treatment Haulers	818,289	918,793	937,463	900,000	900,000
Districts Eight, Nine Ten (8, 9 & 10)	40,589	40,589	40,589	40,000	40,500
Penalties & Fees					
Compost Sales	1,250	1,685	1,500	1,000	1,000
Interest/Penalties	57,601	65,059	68,466	56,000	67,000
GB Late Fees	-	-	394	-	1,000
Permits					
Contractor Applications	150	-	-	500	500
Construction Inspections	-	-	100	500	500

Figure 50 - Sewer Fund Revenues Budget

Revenue Source	Actuals			Adopted	
	2010	2011	2012	2012	2013
Sewer Charges					
Tap-In-Fees	56,542	204,629	118,128	60,000	100,000
Sewage Enforcement	3,640	4,760	4,130	4,000	4,500
Utility Contract Reimbursment	-	-	69,655	-	42,000
Sales of Property	30,178	4,905	(111,423)	5,000	5,000
Miscellaneous	38	135	1,654	1,000	1,000
Miscellaneous Repairs	5,825	10,368	12,365	5,000	6,000
East York Pump Station	4,202	382	1,528	3,000	3,000
Eden Road Pump Station	2,884	5,768	5,768	3,000	3,000
Refund of Prior Expenses	1,428	1,238	26,738	2,000	2,000
Insurance Proceeds	-	358,112	(11,652)	-	-
Use of Fund Balance	-	-	-	1,356,000	1,256,500
Total	\$ 7,567,976	\$ 9,142,763	\$ 8,644,586	\$ 11,443,500	\$ 10,039,000



Operating Budgets – Sewer Fund

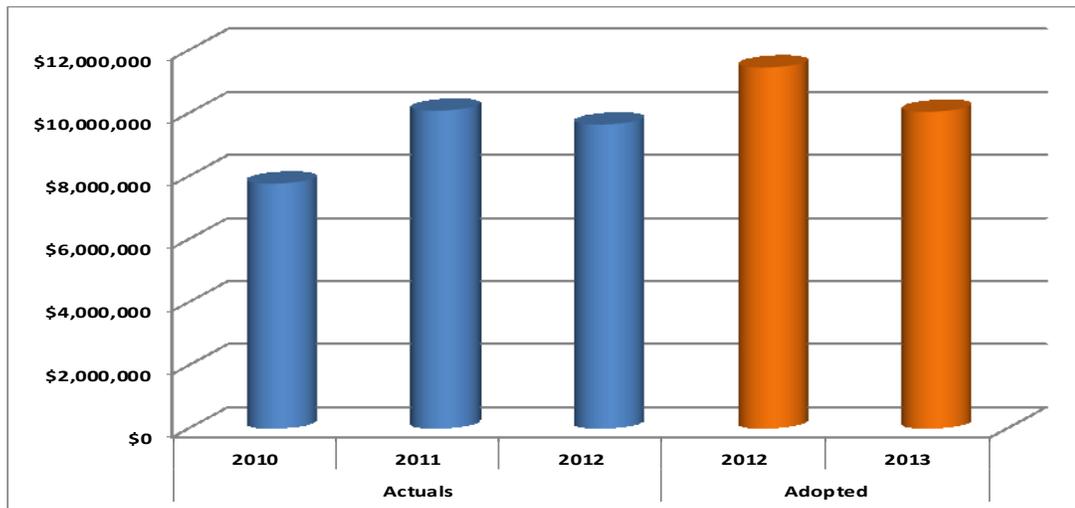
Expenses – Fund 80

Expenses	Actuals			Adopted	
	2010	2011	2012	2012	2013
<u>Treatment Division</u>					
Salaries/Wages	\$ 623,453	\$ 616,833	\$ 624,512	\$ 669,500	\$ 669,500
Employee Benefits	268,063	273,290	286,821	347,500	316,500
Materials & Supplies	32,974	36,479	41,838	40,000	40,000
Chemicals	321,699	342,214	359,630	400,000	380,000
Utilities	543,039	1,066,753	1,029,517	1,207,000	1,051,000
Maintenance & Repairs	226,590	617,250	173,928	170,000	223,500
Rental/Lease	5,761	1,847	2,627	2,500	2,500
Vehicle Expenses	41,694	52,900	42,500	49,000	50,000
Minor Equipment	5,145	8,190	2,245	9,000	9,000
Capital Equipment	-	4,000	-	15,000	15,000
Contracted Services	162,611	182,069	180,405	169,000	171,000
Training/Development	145	1,861	2,242	4,000	4,000
Depreciation Expense	996,658	2,182,292	2,227,647	2,247,000	1,006,000
Total Treatment Division	\$ 3,227,831	\$ 5,385,977	\$ 4,973,913	\$ 5,329,500	\$ 3,938,000
<u>Collection Division</u>					
Salaries/Wages	\$ 313,182	\$ 316,868	\$ 283,647	\$ 344,000	\$ 344,000
Employee Benefits	141,469	145,572	133,549	175,500	175,500
Materials & Supplies	4,349	6,730	4,919	5,000	5,000
Chemicals	32,865	27,164	8,314	20,000	15,000
Utilities	71,806	101,954	91,921	78,500	79,500
Maintenance & Repairs	59,538	59,633	66,624	45,000	57,000
Rental/Lease	950	100	179	3,000	3,000
Vehicle Expenses	29,277	39,622	41,102	40,000	40,000
Minor Equipment	1,415	1,969	7,245	4,000	4,000
Capital Equipment	-	-	-	5,000	12,000
Contracted Services	39,200	28,021	36,769	34,000	34,000
Training/Development	1,713	1,386	915	3,500	2,500
Depreciation Expense	558,110	565,026	580,310	551,500	588,500
Total Collection Division	\$ 1,253,874	\$ 1,294,045	\$ 1,255,493	\$ 1,309,000	\$ 1,360,000
<u>Administration Division</u>					
Salaries/Wages	\$ 151,519	\$ 158,671	\$ 157,235	\$ 152,000	\$ 152,000
Employee Benefits	73,237	60,170	50,747	84,500	77,000
Materials & Supplies	9,907	12,253	10,671	12,000	12,000
Insurances	152,327	170,784	132,529	175,000	175,000
Administrative Charges	229,338	275,000	300,000	300,000	300,000
Engineering Services	12,316	49,608	59,533	35,000	35,000
Auditing Services	24,200	25,000	25,766	27,500	27,500
Advertising/Printing	3,210	2,429	2,052	5,000	5,000
Utilities	13,683	13,808	11,768	16,000	16,000
Maintenance & Repairs	5,478	4,759	3,333	4,000	4,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Legal Services	62,491	44,753	72,277	50,000	55,000
Vehicle Expenses	1,195	1,693	2,225	2,000	2,500
Minor Equipment	599	-	812	1,500	1,500

Figure 51 - Sewer Fund Expenses Budget

OPERATING BUDGETS – SEWER FUND EXPENSES 80

Expenses	Actuals			Adopted	
	2010	2011	2012	2012	2013
Capital Equipment	20,008	5,119	15,274	15,000	15,000
Contracted Services	84,506	96,149	99,537	115,000	117,000
Training/Development	1,352	1,971	298	3,500	3,500
Debt Interest	1,043,052	1,123,892	1,107,377	1,107,500	1,082,500
Debt Principal	-	-	-	1,200,000	1,220,000
Amortization Expense	19,701	20,558	20,558	20,500	20,500
Depreciation Expense	12,141	12,437	8,585	9,500	7,000
Loss of Disposal Assets	1,135	4,629	-	-	-
Contingency	-	-	-	100,000	50,000
Prior Period Adjustment	-	-	5,189	-	-
Total Administration Division	\$ 2,752,396	\$ 2,914,685	\$ 2,916,766	\$ 4,266,500	\$ 4,209,000
Technical Services Division					
Salaries/Wages	\$ 263,905	\$ 241,028	\$ 235,836	\$ 261,000	\$ 261,000
Employee Benefits	158,411	131,285	144,098	147,000	151,000
Materials & Supplies	12,538	13,773	10,950	16,000	16,000
Chemicals	5,717	4,778	5,274	13,000	10,000
Utilities	1,158	1,325	1,377	1,000	1,500
Maintenance & Repairs	1,749	2,131	3,210	2,500	2,500
Rental/Lease	500	-	-	1,500	1,000
Vehicle Expenses	-	-	-	-	-
Minor Equipment	5,795	750	8,030	8,000	8,000
Capital Equipment	-	-	-	10,000	10,000
Contracted Services	58,830	68,016	64,456	61,000	61,000
Training/Development	1,000	359	1,267	3,500	3,000
Depreciation Expense	16,532	15,963	13,981	14,000	7,000
Total Technical Services Division	\$ 526,136	\$ 479,408	\$ 488,478	\$ 538,500	\$ 532,000
Division's TOTALS					
Treatment	\$ 3,227,831	\$ 5,385,977	\$ 4,973,913	\$ 5,329,500	\$ 3,938,000
Collection	1,253,874	1,294,045	1,255,493	1,309,000	1,360,000
Administration	2,752,396	2,914,685	2,916,766	4,266,500	4,209,000
Technical Services	526,136	479,408	488,478	538,500	532,000
Total	\$ 7,760,237	\$ 10,074,114	\$ 9,634,648	\$ 11,443,500	\$ 10,039,000



Capital Improvement – Sewer Fund

Sewer Reserves Fund

2013 - 2017 Capital Improvement Program

	1/1/2013	1/1/2014	1/1/2015	1/1/2016	1/1/2017
Investments	\$ 6,100,000	\$ 4,376,000	\$ 3,386,000	\$ 2,516,000	\$ 311,000
Investment Earnings	70,000	60,000	40,000	5,000	
Total Capital Available	\$ 6,170,000	\$ 4,436,000	\$ 3,426,000	\$ 2,521,000	\$ 311,000
Capital Expenditures	\$ 1,794,000	\$ 1,050,000	\$ 910,000	\$ 2,210,000	\$ 2,570,000
Ending Cash & Investments	\$ 4,376,000	\$ 3,386,000	\$ 2,516,000	\$ 311,000	\$ (2,259,000)

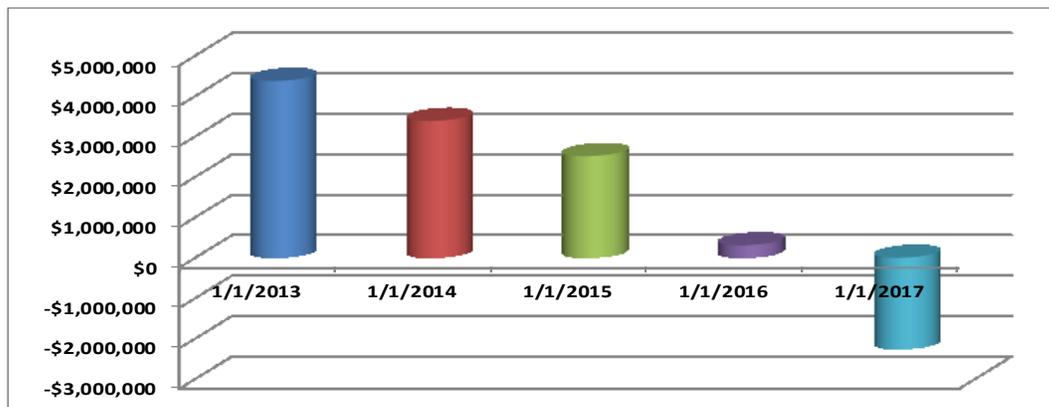


Figure 52 - 2013 to 2017 Sewer Fund Capital Improvement Program

Springettsbury Township Sewer Fund
Sewer Reserves
2013 - 2017 Capital Improvement Program

	2013	2014	2015	2016	2017	Total
Sewer Rehabilitation		\$ 100,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 450,000
Yorklyn Rehabilitation	700,000					700,000
Haines Acres Rehabilitation		700,000	800,000	900,000	1,400,000	3,800,000
Haines Road Sewer Rehabilitation	800,000					800,000
Market Street Sewer Replacement		250,000				250,000
Whiteford to Concord Lines				290,000		290,000
Yorkshire Rehabilitation				900,000	900,000	1,800,000
Wilshire Hills Rehabilitation					150,000	150,000
Mt Zion Road Repair (Sinkhole)	43,000					43,000
Raleigh Drive Sewer Repair	116,000					116,000
Mt Rose Sewer @ Prospect Plaza	135,000					135,000
Total Projects	\$ 1,794,000	\$ 1,050,000	\$ 910,000	\$ 2,210,000	\$ 2,570,000	\$ 8,534,000

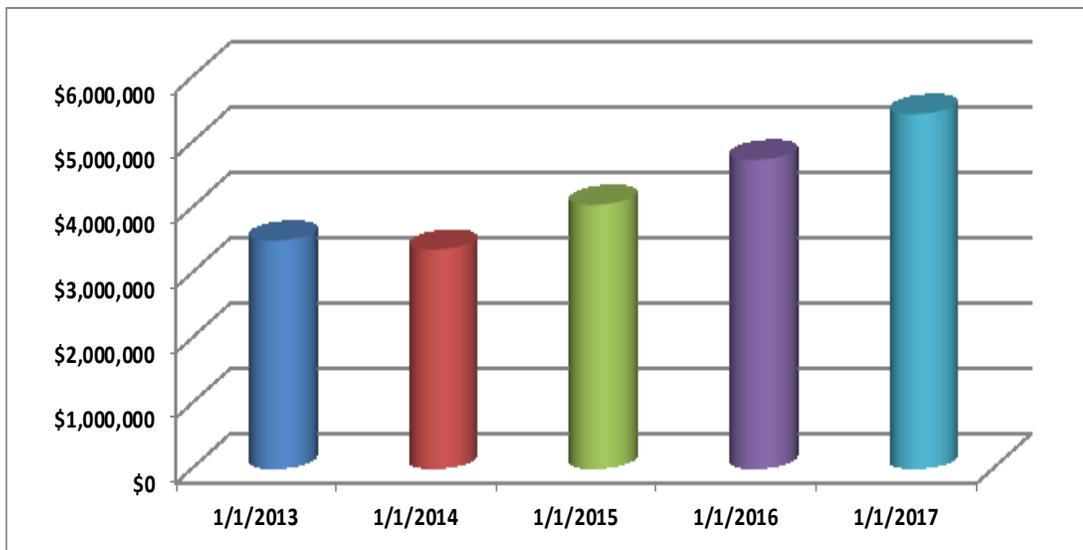


Capital Improvement – Sewer Fund

Sewer Intermunicipal Fund

2013 - 2017 Capital Improvement Program

	1/1/2013	1/1/2014	1/1/2015	1/1/2016	1/1/2017
Investments	\$ 3,000,000	\$ 3,490,000	\$ 3,355,000	\$ 4,040,000	\$ 4,730,000
Investments Earnings	75,000	80,000	85,000	90,000	100,000
Intermunicipal Deposits	600,000	600,000	600,000	600,000	600,000
Total Capital Available	\$ 3,675,000	\$ 4,170,000	\$ 4,040,000	\$ 4,730,000	\$ 5,430,000
Capital Expenditures	\$ 185,000	\$ 815,000	\$ -	\$ -	\$ -
Ending Cash & Investments	\$ 3,490,000	\$ 3,355,000	\$ 4,040,000	\$ 4,730,000	\$ 5,430,000



	2013	2014	2015	2016	2017	Total
Flood Protection - York Diversion PS	\$ 100,000					\$ 100,000
Sludge Containment Area		750,000				750,000
Replace Truck # 908	\$ 85,000					85,000
Replace Skid Loader # 918		65,000				65,000
Total Projects	\$ 185,000	\$ 815,000	\$ -	\$ -	\$ -	\$ 1,000,000

Figure 53 - 2013 to 2017 Sewer Intermunicipal Fund

Sewer Funds

Administration Division

Program Description



The Administration Division provides administrative and supervisory support for plant operations and maintenance, technical services, collection system operations and maintenance. Additional activities include long range planning for plant and collection system improvements, financial management in conjunction with the Finance Department, interfacing with outside municipalities, developing plans and programs required by State and Federal regulatory agencies, and complying with regulatory requirements related to pollution control.

Budget Commentary

The overall department operating expenses have slightly decreased for 2013. The main contributing factor is a reduction in electrical consumption which is a result of fine tuning the Biological Nutrient Removal (BNR) process.

Current Year Program Accomplishments

- Completed the Marlow Drive Sewer and Meadowlands Interceptor projects.
- Updated the financial software and enhanced the sewer billing process. Improved customer service by making modifications to banking procedures and added a credit card payment option.

New Year Program Objectives

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



Sewer Funds

Collection Division

Program Description

Collection Division staff monitors and maintains 136 miles of sanitary sewer pipeline, 6 pump stations and 13 flow meter installations. Personnel and equipment are available to respond to any sewer emergency 24 hours a day, 365 days a year. Division functions include excavation and replacement of broken sewer pipes and preventative maintenance in the form of hydraulic cleaning, root sawing, internal television inspection of sewers, infiltration, and inflow studies using portable flow meters, weirs and computer models, and the operation and maintenance of sewage pump stations.

Budget Commentary

Chemical costs are projected to decrease significantly with the decreased demand for Bioxide from the elimination of the Meadowlands Pump Station. Maintenance and Repair costs have increased due to several cured in place sectional repairs that are needed. All other expenses have remained fairly constant.

Current Year Program Accomplishments

- Replaced the Meadowlands Pump Station with 4,000 feet of gravity sewer.
- Inspected 11,500 feet of the Mill Creek Interceptor.
- Adjusted the grade of 41 manholes in conjunction with the paving on Druck Valley, Locust Grove, Mundis Mill, and Sheridan Roads.
- Cleaned 27 miles of sanitary sewer pipeline.
- Televised 22 miles of sanitary sewer pipeline.
- Rehabilitated three manholes using polyurethane sprayed on lining.
- Repaired 280 feet of sanitary sewer on 11th Avenue using a fiberglass cured in place lining.

New Year Program Objectives

- Continue locating and isolating sources of infiltration and inflow using portable flow metering and closed circuit television inspections.
- Begin the rehabilitation of the Haines Acres sanitary sewer system.
- Rehabilitation of Yorklyn area sanitary sewer system.
- Replace a section of sagging sanitary sewer and manholes in Mt. Zion Road.
- Replace a section of sagging sanitary sewer and manholes in Raleigh Drive and Berkley Road.
- Replace a section of sanitary sewer in Mt. Rose Avenue.
- Utilize the sewer maintenance contract to rehabilitate and repair sewers that are not repairable by Township staff.
- Continue cleaning and maintaining the sanitary sewer system.



Sewer Funds

Technical Services Division

Program Description

Technical Services provides the analytical and technical support for the safe and efficient operation of the treatment plant and for the economic and environmental safe disposal of biosolids. This division includes laboratory services, trucked waste administration, industrial pretreatment, and biosolids compliance.



Budget Commentary

There are not any significant changes anticipated.

Current Year Program Accomplishments

- The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$900,000 and as of August, the program has generated \$630,000. The total trucked waste revenue is projected to surpass \$900,000.

New Year Program Objectives

- Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The pretreatment and trucked waste personnel will monitor costs of collection and analyze pretreatment samples.
- Work with the Pennsylvania Department of Environmental Protection during the NPDES Permit renewal process.
- Track and monitor septage received via the trucked waste program in order to obtain applicable nutrient credits through the Pennsylvania Department of Environmental Protection.



Sewer Funds

Treatment Division



Program Description

Treatment and maintenance staff monitor plant operations and perform maintenance on equipment. Operations personnel respond to changes in performance and adjust plant processes to ensure permit compliance. Other duties include composting, land application of biosolids, grounds maintenance, and a variety of other tasks.

Maintenance personnel perform preventive and corrective maintenance on mechanical and electromechanical equipment, building, and vehicles.

Budget Commentary

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

Current Year Program Accomplishments

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

New Year Program Objectives

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



2012–2013 Departmental Staffing Levels

Department - Title	2012	2013
<u>Administration/Human Resources</u>		
Township Manager	1.00	1.00
Manager of Administrative Operations	1.00	1.00
Director of Human Resources	1.00	1.00
Manager of Information Services	1.00	1.00
Events/Public Relations/Grants Administrative Assistant	1.00	1.00
Administrative/Human Resource Assistant	1.00	1.00
Receptionist	1.00	1.00
Assistant to the Township Manager	0.00	0.00
<i>Administration/Human Resources Departmental TOTAL</i>	<i>7.00</i>	<i>7.00</i>
<u>Community Development</u>		
Director of Community Development	1.00	1.00
Community Development Coordinator	1.00	1.00
Administrative Assistant	1.00	1.00
Plumbing Inspector and Codes Enforcement Technician	1.00	1.00
Sewer and Codes Enforcement Technician	1.00	1.00
Building Inspector and Codes Enforcement Technician	1.00	1.00
Codes Enforcement Officer (Part Time)	1.00	1.00
<i>Community Development Departmental TOTAL</i>	<i>7.00</i>	<i>7.00</i>
<u>Emergency Medical Services</u>		
Emergency Medical Technicians	8.00	8.00
EMS Billing Clerk (Part Time)	1.00	1.00
<i>Emergency Medical Services Departmental TOTAL</i>	<i>9.00</i>	<i>9.00</i>
<u>Finance</u>		
Director of Finance	1.00	1.00
Deputy Director of Finance	1.00	1.00
Staff Accountant	2.00	2.00
<i>Finance Departmental TOTAL</i>	<i>4.00</i>	<i>4.00</i>

Department - Title	2012	2013
<u>Police</u>		
Police Chief	1.00	1.00
Lieutenant	2.00	2.00
Sergeant	4.00	4.00
Corporal	3.00	3.00
Patrolman	22.00	22.00
Administrative Assistant	1.00	1.00
Data Entry Clerk	1.00	1.00
Receptionist/Data Entry Clerk	1.00	1.00
School Crossing Guards (Part Time)	3.00	3.00
<i>Police Departmental TOTAL</i>	<i>38.00</i>	<i>38.00</i>
<u>Public Works</u>		
Director of Public Works	1.00	1.00
Superintendent of Public Works	2.00	2.00
Public Works/Recreation Clerk	0.50	0.50
Automotive Mechanic	2.00	2.00
Laborer	1.00	1.00
Laborer/Operator 1	10.00	10.00
Laborer/Operator 2	2.00	2.00
Crew Leader	2.00	2.00
<i>Public Works Departmental TOTAL</i>	<i>20.50</i>	<i>20.50</i>
<u>Recreation</u>		
Director of Recreation	1.00	1.00
Public Works/Recreation Clerk	0.50	0.50
<i>Recreation Departmental TOTAL</i>	<i>1.50</i>	<i>1.50</i>
<u>Wastewater Treatment</u>		
Director of Wastewater Treatment	1.00	1.00
Superintendent of Wastewater Treatment	1.00	1.00
Administrative/WWT Assistant	1.00	1.00
Solids Handling Specialist	1.00	1.00
Pretreatment Specialist	1.00	1.00
Laboratory Technician 1	1.00	1.00
Laboratory Technician 2	1.00	1.00
Operator-in-Training	1.00	1.00



Department - Title	2012	2013
<i>Wastewater Treatment Continued</i>		
Operator 1	3.00	3.00
Operator 2	4.00	4.00
Lead Operator	1.00	1.00
Maintenance Mechanic Helper	1.00	1.00
Maintenance Mechanic 1	1.00	1.00
Maintenance Mechanic 2	1.00	1.00
Lead Maintenance Mechanic	1.00	1.00
<i>Wastewater Treatment Departmental TOTAL</i>	20.00	20.00

<i>Staffing Summary</i>	<u>2012</u>	<u>2013</u>
Administration/Human Resources	7.00	7.00
Community Development	7.00	7.00
Emergency Medical Services	9.00	9.00
Finance	4.00	4.00
Police	38.00	38.00
Public Works	20.50	20.50
Recreation	1.50	1.50
Wastewater Treatment	20.00	20.00
Staffing Totals	107.00	107.00



Glossary

Account

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

Accounting Standards

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

Actual vs. Budgeted

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

Adoption

Formal action by Springettsbury Township Board of Supervisors, which sets the spending limits for the fiscal years.

Appropriation

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

Asset

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

Audit Report

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

Bond

A written promise to pay a specified sum of money (called the principal amount) at a specified date or dates in the future (called the maturity dates), and carrying interest at a specified rate,



usually paid periodically. The difference between a bond and a note is that a bond is issued for a longer period and requires greater legal formality.

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

Budget

A financial plan of estimated expenditures and anticipated resources adopted for a specific period outlining a plan for achieving council goals and objectives.

Capital Budget

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

Capital Improvements

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

Capital Outlay

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

Contingency/Reserve

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

Debt Service

Principal and interest payments on outstanding bonds and notes.

Debt Service Fund

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

Department

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

Division

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



Estimated Revenue

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

Expenditure

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

Full-Time Equivalent

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Fund

The major fund in most governmental entities. While other funds tend to be restricted to a single purpose, the general fund is a catch all for general government purposes. The General Fund contains the activities commonly associated with municipal government, such as police and fire protection, parks and recreation.

Infrastructure

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

Intergovernmental Revenue

Federal and state grants and other forms of revenue.

Objectives

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



Operating Budget

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

Ordinance

A formal legislative enactment by the Board of Supervisors.

Resolution

A special or temporary order of the Board of Supervisors. Requires less formality than an ordinance.

Resources

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

Revenue

Financial resources received from taxes, user charges, and other levels of government.

Tax Rate

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

Transfer

Movement of resources between two funds. Example: An Interfund transfer would include the transfer of operating resources from the General Fund to the Capital Fund.

