

The Board of Supervisors of Springettsbury Township held a Budget Work Session on Wednesday, October 22, 2014 at 7 p.m. at the Township Offices located at 1501 Mt. Zion Road, York, PA.

**MEMBERS IN**

**ATTENDANCE:** George Dvoryak, Chairman  
Julie Landis, Vice Chairman  
Mark Swomley, Asst. Secretary/Treasurer  
Bill Schenck  
Kathleen Phan

**ALSO IN**

**ATTENDANCE:** Kristen L. Denne, Township Manager  
Jack Hadge, Finance Director  
Betty Speicher, Director of Human Resources  
Jean Abrecht, Stenographer

**1. CALL TO ORDER**

**DVORYAK** Chairman George Dvoryak called the meeting to order. He stated that the Agenda would cover Revenue and the Administrative Portion of the 2015 Budget.

**DENNE** Manager Kristin Denne reported that there will be several drafts of the budget. She noted that the department heads had submitted their requests, and she determined that there was a \$476,000 hole to fill. Ms. Denne reviewed each line item dealing with anticipated revenues and expenses for 2015 noted in the budget book given to each board member and included her recommendations. She projected a Total Revenue of \$13,455,000.

For the purposes of these minutes, it is noted that there were no motions made nor actions taken. During the review several recommendations were made by various board members, which have been summarized.

- Significant increases had been received for fixed insurance costs, as well as pension costs and liabilities.
- Review of spouses who have health insurance elsewhere; must take on insurance for their partner. No children will be removed. Additional review to be done.
- Funds in the amount of \$350,000 will be transferred from General Fund to the Capital Fund; \$265,000 will be used for pensions and debt payments. Remaining funds will be used for sidewalks, curbs and improvements.

**SPRINGETTSBURY TOWNSHIP  
BUDGET WORK SESSION 1**

**OCTOBER 22, 2014  
APPROVED**

- Increased audits will be done on exempt/non-exempt entities, LST, Earned Income and Mercantile Taxes.
- YAUFRA Administration Cost of \$44,000 to remain stable; however, HR/Payroll Services will be shifted to a YAUFRA Administrator, but Ms. Ratcliffe will continue as Finance Officer.
- EMS budgeted amount of \$782,000 to be reviewed due to ALS joint billing with Memorial Hospital.
- Grant received for Creative Playground of \$125,000; additional funding to be solicited through foundations.
- 2015 Use of fund balance - \$1.2 million; would like to see amount reduced.
- Fire alarm system in main township building needs upgraded @ \$30,000; item may be removed.
- Contract services – List to be provided of all contract services.
- Projections for Engineering Services based on actual averaged over three years.
- Discussion concerning issuing potential RFP for engineering services; having in-house engineer with required licenses would be more costly. Unsatisfactory performance is only reason to make change; not appropriate at this time. Board directs engineer to do specific things which drives up cost. More close monitoring of invoices to be done.
- MUNIS reporting to be upgraded to more extensive monthly updates using the current software available; additional training to take place.
- GO Platform for Code Enforcement and citizen complaints included.
- Recommendation to eliminate three positions; to be discussed in Executive Session. Replace temp services for front desk; reassign staff.
- Parks and Recreation to perform smart restructuring of summer program.
- Recommended that Ms. Denne and staff members do a cost-cutting initiative to review practical recommendations.

**2. PUBLIC COMMENT**

**DVORYAK** Chairman Dvoryak thanked the residents who came for the meeting. He asked for any comments.

**CRUMLING** Larry Crumling stated that he liked what he had heard. He hoped that the police, fire and EMS resident services would continue to provide that necessary assistance. He added the importance of reviewing engineering fees.

**RESIDENT** A resident questioned the \$1,200,000 and whether it was a surplus/savings.

**DVORYAK** Chairman Dvoryak responded that the funds are to be used to balance the budget. He noted that the total in the surplus fund is \$2.5 million, which will be depleted in two years.

- HELLER** Jane Heller asked where it is invested and whether it gains interest.
- HADGE** Mr. Hadge responded that the money is invested in 39 banks all over the country at the top possible rates.
- TROTT** David Trott mentioned that he was concerned with some of the expensive projects that were undertaken. He also mentioned expenses for professional services, engineering and legal, in the township.
- HELLER** Jane Heller commented that she found it difficult to understand money being spent for fancy items. She referred to the plan to upgrade Creative Playground. She also mentioned costs for the newsletter, and she suggested that rent be charged for use of meeting rooms in the farm house. She asked whether any money is made for Saturday in The Park.
- DENNE** Ms. Denne responded that the event pays for itself.
- SWOMLEY** Mr. Swomley noted that within the budget there are several figures to be acknowledged: \$2 million in Real Estate Tax; \$2 million in Earned Income Tax; \$2 million in Mercantile Tax, which is one-third of the major revenue source that comes into the township. The businesses in the area staff up for township events. As their revenues go up, they pay tax on that, which comes back into the township. One could say eliminate that event, but what that would do is take revenue away from the businesses that support the township. The individuals come to the township because it is a destination, and they spend money in the township.
- SCHENCK** Mr. Schenck noted that the revenue line for Parks and Recreation proposed for 2015 is \$221,000; 2014 - \$219; 2013 - \$215,000.
- LANDIS** Ms. Landis stated that it was not revenue neutral, and it does cost the township.
- SWOMLEY** Mr. Swomley noted that it does bring in other money that could not be quantified in the budget review.
- LANDIS** Ms. Landis mentioned several additional points with regard to Springettsbury Park, which are summarized:
- Summer concert series to be cut down to one instead of two.
  - Fireworks to be cut down to one instead of two.
  - Wifi in the park; installed at a cost, but provided at no cost through Comcast cable contract.
- CRUMLING** Mr. Crumling mentioned the potential that Camp Security could become a gold mine if the digs reveal exactly where the encampment was. It has the potential for being bigger than Valley Forge. He did not believe that the \$1 million spent was a waste of money for the township to purchase the land.

**3. ADJOURNMENT**

**DVORYAK** Chairman Dvoryak thanked everyone for their attendance. He adjourned the meeting at 9 p.m.

Respectfully submitted,

Doreen K. Bowders  
Secretary

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