

Springettsbury Township

York County
Pennsylvania



2007 Budget

Adopted: December 14, 2006

Dear Supervisors:

On behalf of the Directors and Staff, I am pleased to present to the Board of Supervisors the 2007 adopted budget for Springettsbury Township. This budget focuses on meeting Township priorities including:

- Street construction, maintenance and improvements. This includes the long awaited Concord Road extension which provides a new East/West corridor for the Township.
- Implementing various programs to help reduce traffic congestion on the Township roadways.
- Long range planning efforts including rewriting of the land use ordinances to facilitate redevelopment and strengthen our community character.
- Concentrating, through the Development Authority, on job retention and economic growth within the community.
- Maintaining quality of service to residents from all Township Departments.
- Emphasis on joint municipal services, specifically the proposed joint fire service project.

The budget does not include any increase in property taxes over the 2006 rate. The municipal tax rate for 2007 is 0.87 mills.

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

1. Monday, October 16
2. Wednesday, October 18
3. Monday, October 23
4. Monday, October 30
5. Wednesday, November 15

In formulating the budget proposal the Township staff relied upon past financial results, 2006 second and third quarter budget figures and estimated year-end revenues and expenditures. This provided a broad financial and operational picture for the Staff. In addition, a review of actual expenditures, 2003 through 2005 was conducted. This provided an historical perspective for preparing the 2007 budget for adoption.

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

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

2007 General Fund Budget Summary:

The General Fund Budget does not include any increase in taxes for property owners. The total budget is \$10,911,000 plus \$140,000 interfund transfer to the Fire Fund (\$11,051,000), as opposed to the 2006 adopted budget of \$10,535,000 plus \$140,000 interfund transfer to the Fire Fund (\$10,670,000). A review of each of the major line items in the budget is listed below.

Board of Supervisors (400):

Includes costs for salary and wages and operating expenses for the Board. There is a small increase from the 2006 adopted budget of \$1,625. This is based upon proposed costs for the joint fire study with Spring Garden Township. This ties in with funding in the Manager's Office budget and Grants received by Springettsbury and Spring Garden Township as part of this cooperative effort.

Township Manager/Administration Budget (401)

This line includes funding for the Township Manager's, Administration and Human Services Offices. The proposal includes funding for the Joint Fire Services project in the amount of \$12,000, transfer of MIS salaries from the MIS Budget to Management in the amount of \$50,000 and purchase of a new Hybrid vehicle to replace an old vehicle, \$28,000. This will be the Township's first foray into the use of alternative fuel/hybrid vehicles.

Finance (402):

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

Tax Collection (403):

Payment to the Tax Collector who is a local elected official. This is based upon the estimated payment to the Tax Collector for the collection of taxes.

Professional Services (404):

Professional services include engineering, legal, auditing and consulting services.

Management Information (407):

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

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

This provides for the department's basic responsibilities. The Township proposes to replace three police cruisers in 2007. The cost of the 31st patrol officer, hired in 2006, is budgeted in the grant fund. These funds will be tracked in the grant fund accounts as they are from the COPS in school program and cooperative agreements with York Suburban and Central School districts.

Fire (Administration, Protection) (411):

This provides for the direction of all fire suppression and rescue operations. Springettsbury Township and Spring Garden Township are working on a joint service proposal for the possible merging of the two departments. Through this merger the Townships would hope to continue to provide quality service while controlling future long term costs. Should the merger be approved then this budget would be amended and readopted prior to the merger; earliest estimated date for the proposed mergers would be June or July 2007.

Emergency Medical Services (412):

This provides for ambulance services.

Community Development (414):

This budget includes funding for the completion of the revision of the Zoning and Subdivision/Land Development Ordinances. This is the final step in the Comprehensive Plan project which was begun in early 2004 and was scheduled to be completed in June 2007. There is always a strong emphasis on Planning, Zoning and enforcement of building and property maintenance codes within this budget.

Public Works General Services (430):

This provides for vehicle and some road improvements for Public Works including the vast majority of personnel costs. The most significant elements in this year's proposal are the cost of diesel and gas for Township vehicles and heating costs for Township buildings. The Director and Township Manager are working on the alternative fuel option vehicles to help control fuel costs.

Public Works -Street Cleaning (431):

Provides for street cleaning and leaf collection.

Public Works -Snow and Ice Removal (432):

Snow and ice removal from Township and some State Roads.

Public Works -Traffic: Signs and Lines (433):

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

Public Works -Sidewalks and Curbs (435):

Maintenance and repair of Township curbs and sidewalks.

Public Works -Storm Sewers (436):

Program for cleaning approximately 850 catch basins.

Public Works-Highways (438):

Program, combined with Liquid Fuels Fund, provides for maintenance of Township Roads.

Public Works -Township Buildings (439):

This provides for maintenance and utilities of Township Buildings.

Public Works - Parks and Maintenance (440):

This line item reflects the cost of maintaining the Township's Park and Recreation System.

Recreation (451):

Program for providing a comprehensive community 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. An important element in 2007 is the completion of an online tracking and registration program for all Township recreation sponsored activities. National Geomatica, Township's current GIS host, has completed a tracking program and it will be reviewed in December with a possible implementation date proposed for April, 2007.

Fixed/Sundry – Debt Service (471):

Line items for Township principal and interest payments for bonds.

Community and Cultural Services - Library (481):

Provides for payment to the Martin Library.

Fixed/Sundry – Insurances (486):

Line items for Workers Compensation, Liability and Surety bond insurances.

Fixed/Sundry – Employee Benefits (487):

Line items for Health, Pension, Life and other employee benefits. This item will be affected by GASB 45 requirements.

Other - Delivery, Mailing & Postage (489):

Mailing costs, taxes, contingency and refunds.

Interfund Operating Transfers (492):

\$140,000 interfund transfer from the General Fund to the Fire Fund.

2007 Sewer/Other Funds Budget Summary:

This provides a short summary of the 2007 adopted Sewer and Other Funds budgets.

Sewer Fund (80):

The sewer fund provides for the operation of the Springettsbury Township sanitary sewer system. Overall the fund is a strong, financially viable fund, with significant cash reserves. The adopted budget for 2007 is \$7,369,000 which represents an increase of \$69,000 over the 2006 budget of \$7,300,000 (increase of less than 1%). The budget increases the Township's reserve for the Bio Nutrient reduction program by \$500,000 for a total reserve of \$2,500,000.

The Sewer Capital budget proposes funding annual sewer rehabilitation contracts and the Barwood sewer extension as well as beginning the BNR improvements.

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 2007 is for \$485,000. Overall, the Township will continue its aggressive road improvement program which has provided significant local road improvements in the last couple of years. The 2007 road construction and maintenance program is funded primarily through the 2007 Capital fund budget.

Subdivision Recreation Fund (21):

The revenues for this fund are derived from developers who are required to pay a per-lot fee (\$1,032) in lieu of contributing land. These funds are utilized for improvements to the Township Parks. The proposed 2007 budget of \$160,000 includes improvements to Penn Oaks Park, completion of the Township parks and open space plans, and improvements to equipment. The Penn Oaks Park project improvement has additional funding in a grant amount of \$150,000 and capital funding in the amount of \$200,000.

Fire Company Fund (22):

The Fire Company Fund will receive \$140,000 from the General Fund as part of an interfund transfer; \$70,000 is for operating expenses and \$70,000 set up as a reserve for capital improvements.

Petitioned Street Light Fund (23):

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

Capital Improvement Fund (30):

The adopted 2007 budget is \$2,164,000. This includes an accelerated sidewalk and road maintenance/improvement program, public works storage building, and building and ground improvements.

Storm Water Fund (33):

This fund was adopted by Ordinance in 1993 (93-12) and has an estimated 2006 projected balance of \$91,360. The Township utilizes interest income from the fund and the 2007 adopted budget is \$500. The fund is used to maintain drainage basins.

Through the Comprehensive Plan Zoning and Subdivision/Land Development Ordinance review we will be looking at ways to develop this fund to help deal with storm water run-off problems.

Waste Reduction Fund (34):

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The adopted budget for 2007 is \$109,000. The largest expenditures are in the areas of leaf collection and street cleaning.

Insurance Fund (47):

This fund is proposed to be utilized in the future as a stop loss insurance fund.

Library Fund (48):

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to the Bradley Academy and Martin Library. The adopted 2007 budget is \$5,000.

The Township in 2007 will be concentrating on preparing for the future by working on upgrading the Township Waste Water Treatment Facility to meet new State DEP requirements. Intensifying efforts to improve infrastructure including roadways and sanitary sewer lines, completing the Zoning and Subdivision Land Development Ordinance revision, investigating new opportunities for joint services and continue to utilize the Development Authority to strengthen and improve the economic outlook for Springettsbury Township.

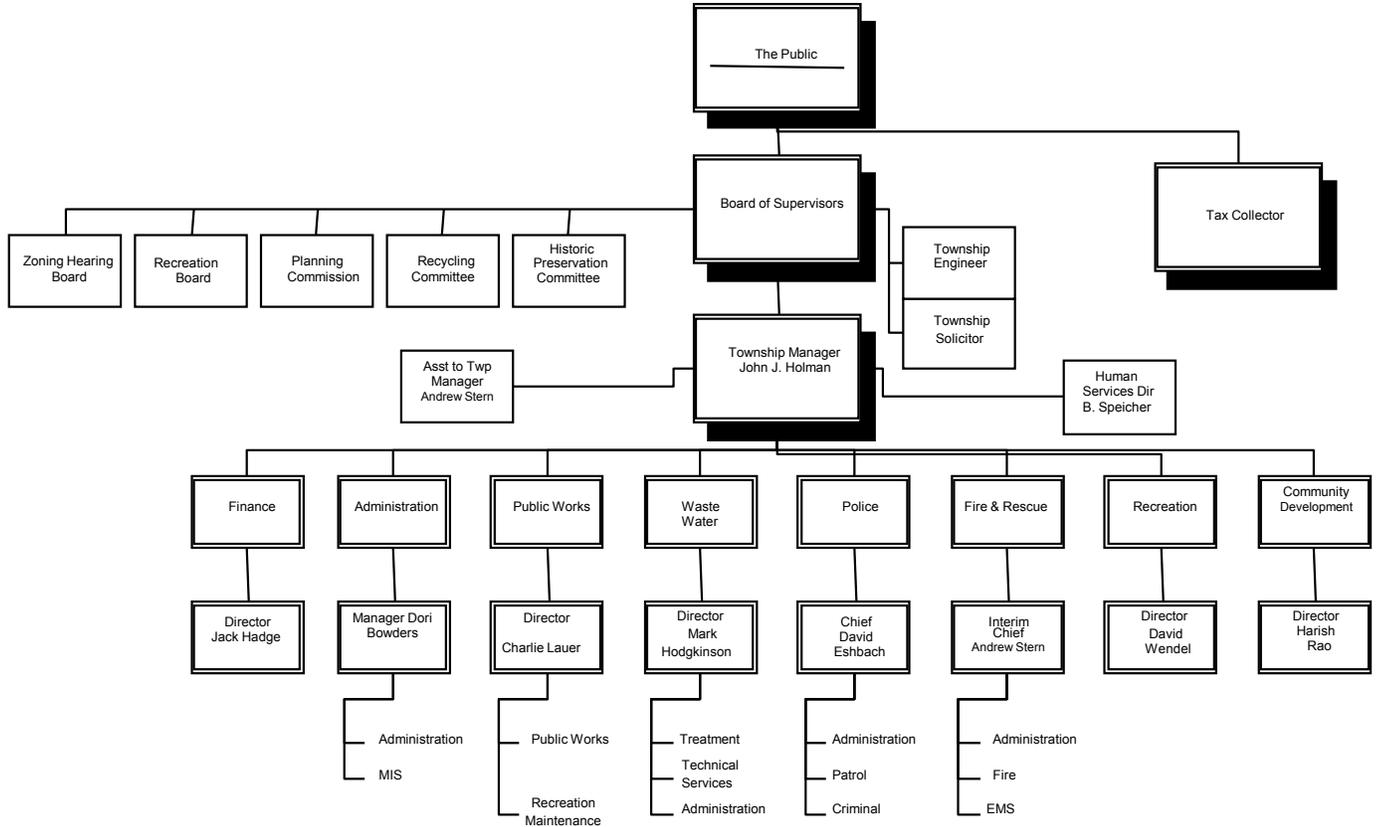
By focusing on general goals, and preparing and following blueprints established in the various long term plans, the Township will be able to continue to meet the needs of the community in a timely and cost-effective manner.

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

Respectfully submitted,

John J. Holman
Township Manager
December 15, 2006

ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS



Department	2006		2007	
	Full Time	Part Time	Full Time	Part Time
Administration	8	0	8	0
Community Development	6	1	6	1
Finance	5	0	5	0
Fire and EMS	26	1	26	1
Police	34	3	34	3
Public Works	13.5	1	13.5	1
Recreation	1.5	1	1.5	1
Wastewater	28	0	28	0
Total	122	7	122	7

SPRINGETTSBURY TOWNSHIP BUDGET 2007

GENERAL FUND \$ 11,051,000

OTHER FUNDS

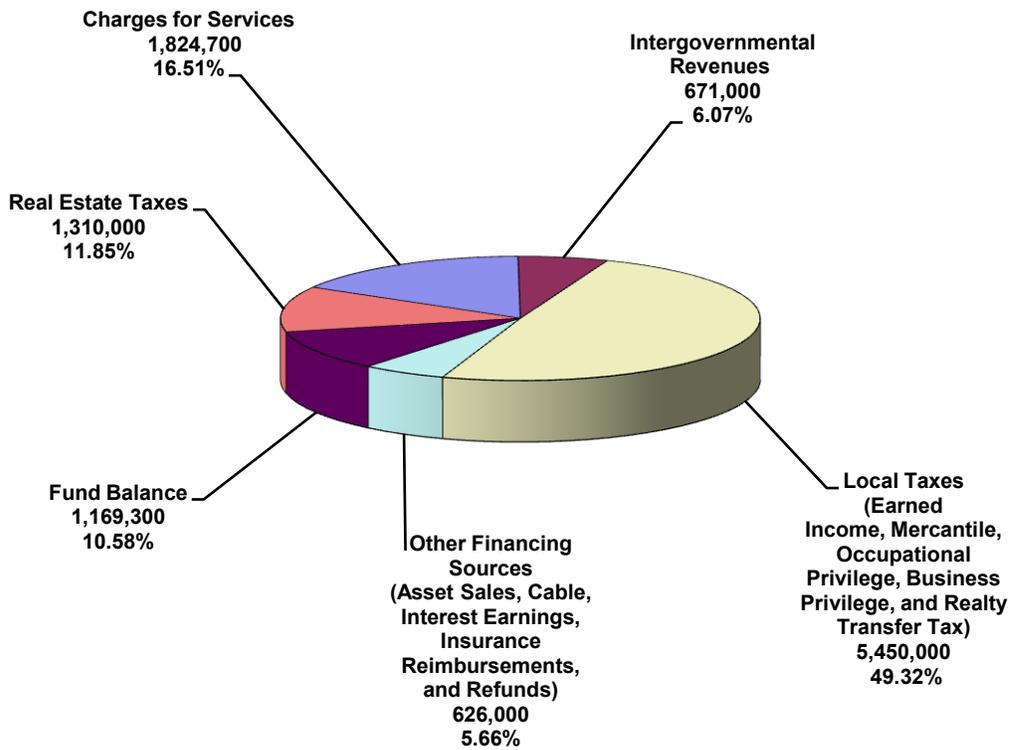
Capital Improvements	2,164,000	
Commonwealth Liquid Fuels	485,000	
Fire	150,000	
Library	5,000	
Petitioned Street Lights	48,000	
Storm Water Reserve	500	
Subdivision Recreation	160,000	
Waste Reduction	109,000	
Other Funds Total		3,121,500

SEWER FUND

General Operating	7,369,000	
Springettsbury Capital	1,100,000	
Springettsbury Intermunicipal Cap	2,935,000	
		<u>11,404,000</u>

ALL FUNDS TOTAL \$ 25,576,500

**SPRINGETTSBURY TOWNSHIP
BUDGET 2007
REVENUES
GENERAL FUND**



**TOTAL REVENUES \$11,051,000
AND USE OF FUND BALANCE**

Springettsbury Township

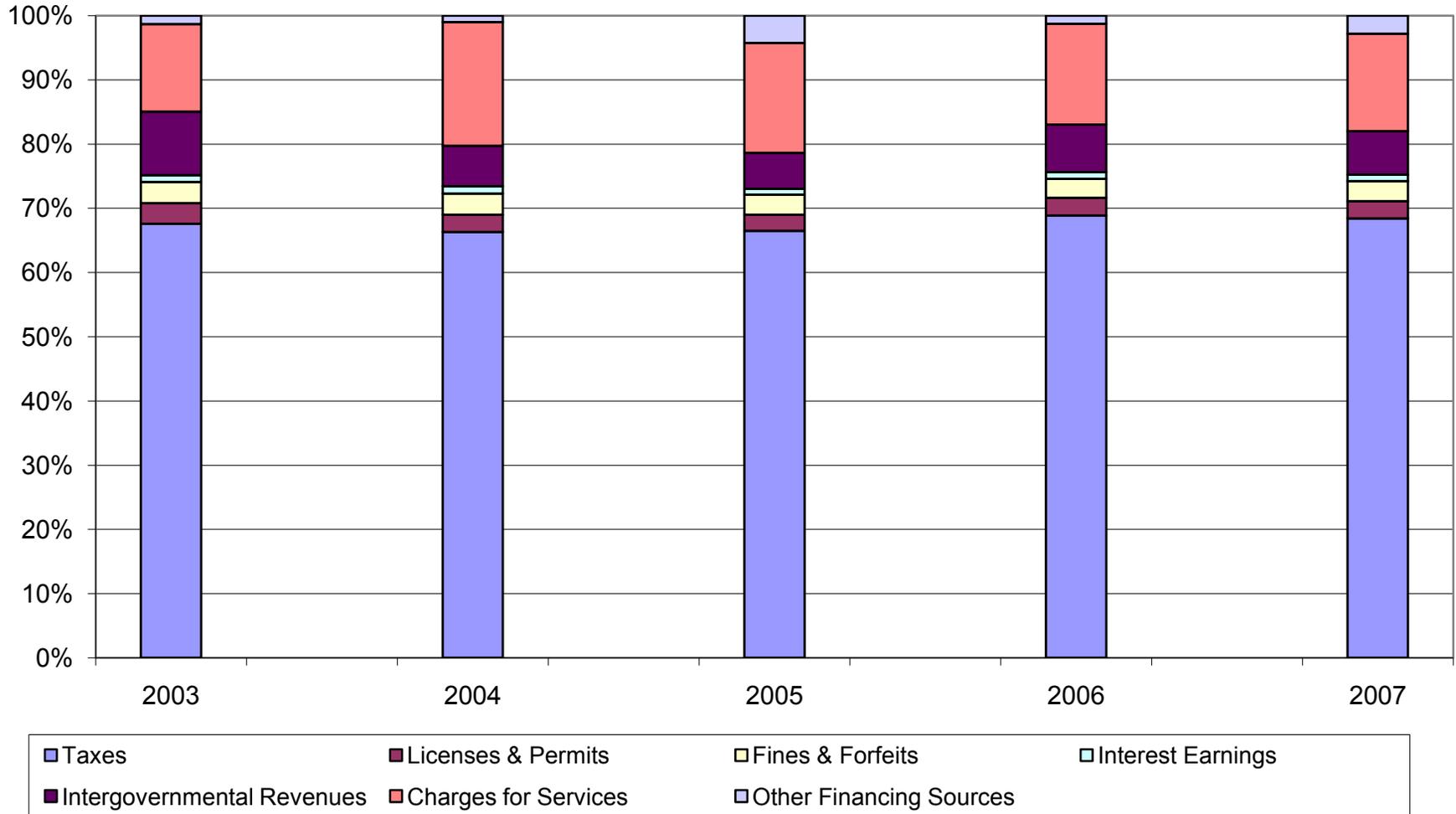
Revenues Comparison

	Actual	Actual	Actual	Adopted	Adopted
	2003	2004	2005	2006	2007
Taxes	5,359,296	6,253,241	7,072,292	6,605,000	6,760,000
Licenses & Permits	255,031	252,848	263,799	265,000	265,200
Fines & Forfeits	261,771	308,793	336,050	282,000	310,000
Interest Earnings	82,676	108,945	97,387	100,000	100,000
Intergovernmental Revenues	784,301	591,768	590,853	709,500	671,000
Charges for Services	1,082,771	1,818,583	1,822,137	1,506,500	1,499,500
Other Financing Sources	103,728	94,381	452,161	120,000	276,000
Total Revenues	7,929,574	9,428,559	10,634,679	9,588,000	9,881,700

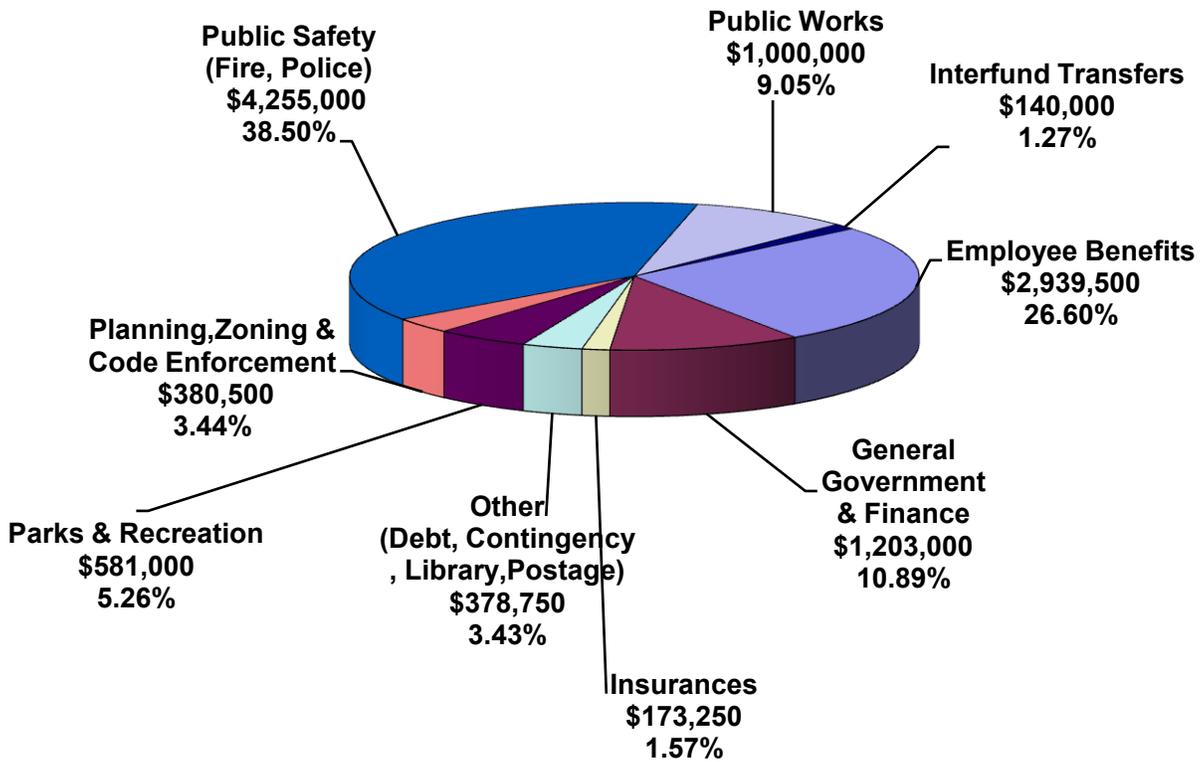
Use of Fund Balance not included when comparing revenues.

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

General Fund Revenue Comparison



**SPRINGETTSBURY TOWNSHIP
BUDGET 2007
APPROPRIATIONS
GENERAL FUND**



General Fund Expenditures	\$ 10,911,000.00
Interfund Transfers	\$ 140,000.00
Total General Fund Appropriations	\$ 11,051,000.00

Your Tax Dollar

York Suburban School District

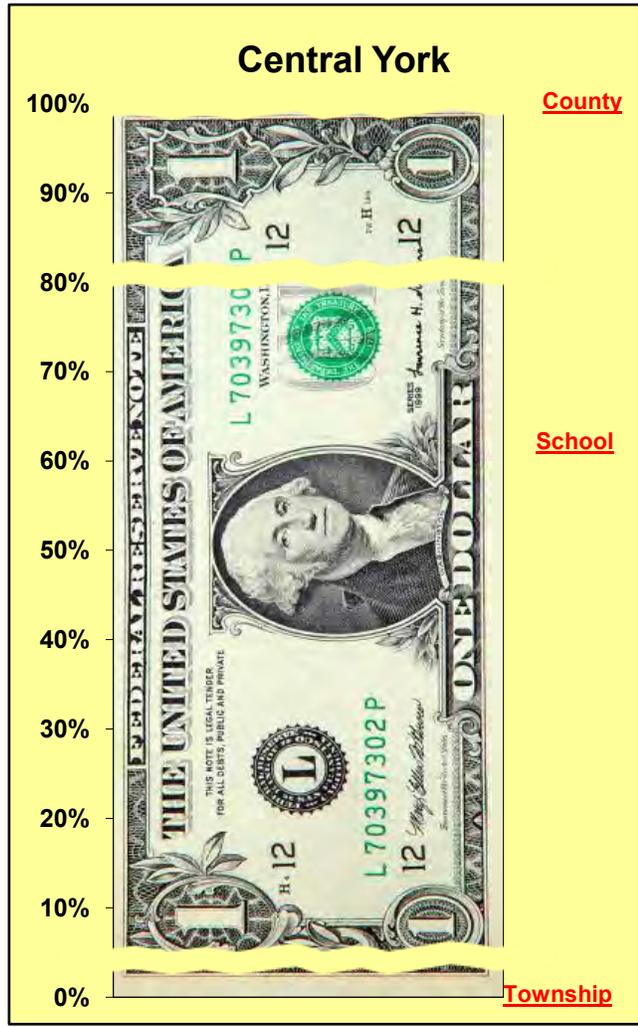
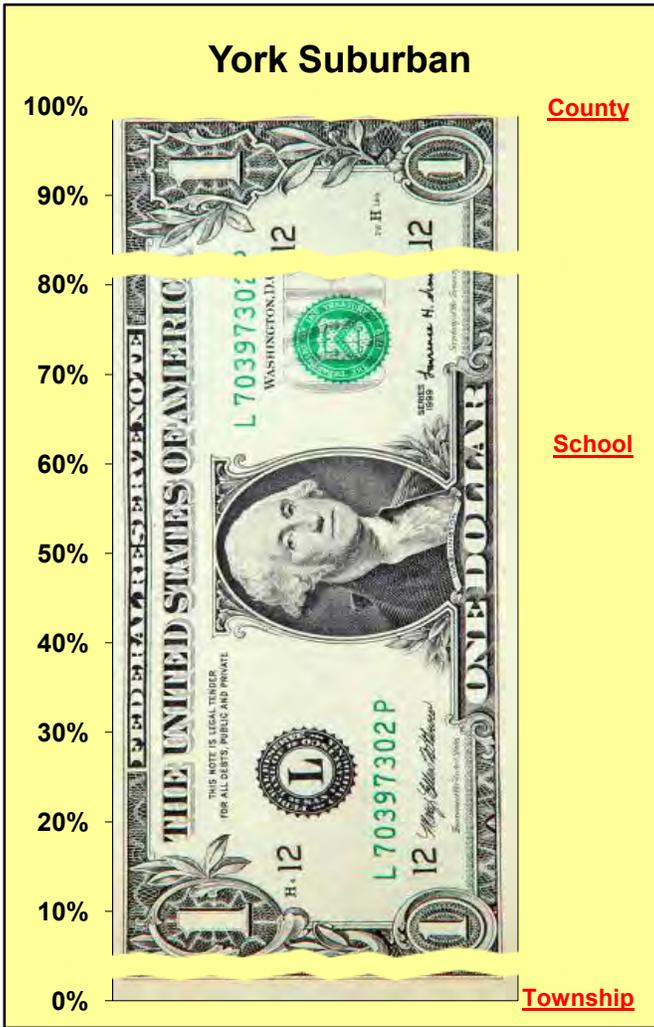
Category	Amount	Percent
Township - .870	\$87	4.05%
School - 16.834	\$1,683	78.28%
County - 3.800	\$380	17.66%
	\$2,150	100%

Central York School District

Millage Rates	Amount	Percent
Township - .870	\$87	4.35%
School - 15.320	\$1,532	76.64%
County - 3.800	\$380	19.01%
	\$1,999	100%

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

Your Tax Dollar

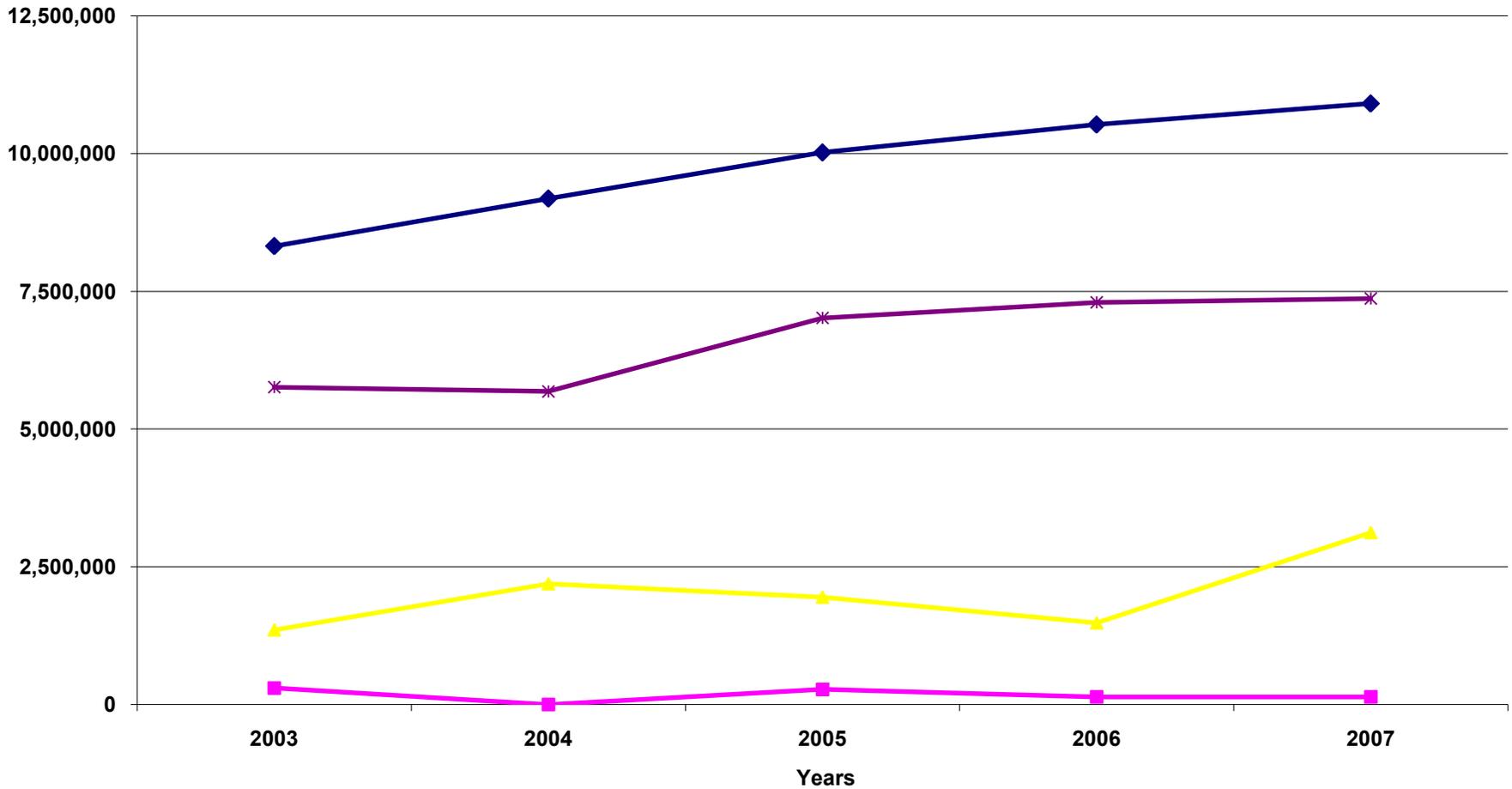


Springettsbury Township

Fund Summary

	Actual 2003	Actual 2004	Actual 2005	Adopted 2006	Adopted 2007	Percent Increase
General Fund	8,322,580	9,185,575	10,022,205	10,530,000	10,911,000	
General Fund Transfers	300,000	-	275,000	140,000	140,000	
Other Funds	1,355,610	2,192,557	1,951,733	1,484,500	3,121,500	
Sewer Fund	5,760,781	5,683,839	7,017,711	7,300,000	7,369,000	
Total	15,738,971	17,061,971	19,266,649	19,454,500	21,541,500	9.69%

Consolidated Budget 2003 - 2007



◆ General Fund ■ General Fund Transfers ▲ Other Funds * Sewer Fund

SPRINGETTSBURY TOWNSHIP BUDGET YEARS 2006-2007

	Adopted 2006	Adopted 2007
GENERAL FUND	\$ 10,670,000	\$ 11,051,000
 OTHER FUNDS		
Capital Improvements	603,000	2,164,000
Commonwealth Liquid Fuels	498,000	485,000
Fire	150,000	150,000
Library	3,000	5,000
Petitioned Street Lights	46,000	48,000
Storm Water Reserve	500	500
Subdivision Recreation	80,000	160,000
Waste Reduction	104,000	109,000
Other Funds Total	1,484,500	3,121,500
 SEWER FUND		
General Operating	7,300,000	7,369,000
Springettsbury Capital	1,000,000	1,100,000
Springettsbury Intermunicipal Capital	710,000	2,935,000
	9,010,000	11,404,000
 ALL FUNDS TOTAL	 \$ 21,164,500	 \$ 25,576,500

SPRINGETTSBURY TOWNSHIP

BUDGET – 2007

GENERAL FUND

REVENUES

Account Number	Account Title	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
10301-03110	Real Estate Taxes Current Year	1,306,924	1,300,000	1,320,000	1,300,000	1,300,000
10301-03111	Real Estate Taxes Prior Year	19,591	10,000	36,000	10,000	10,000
10310-03110	Real Estate Transfer Tax	766,576	500,000	800,000	600,000	600,000
10310-03120	Earned Income Tax Current Year	2,050,000	2,100,000	2,100,000	2,100,000	2,100,000
10310-03121	Earned Income Tax Prior Year	362,027	100,000	128,000	100,000	100,000
10310-03130	Mercantile Tax Current Year	1,817,140	1,800,000	1,900,000	1,900,000	1,900,000
10310-03140	Occupational Privilege Tax	287,731	345,000	300,000	300,000	300,000
10310-03150	Business Privilege Tax Current Year	462,303	450,000	450,000	450,000	450,000
10321-04120	Junk Yard License	-	100	200	200	200
10321-04130	Cable Television License	246,692	250,000	250,000	250,000	250,000
10321-04135	Plumbing Licenses	9,857	9,900	10,000	10,000	10,000
10322-04140	Road Cut Permits	7,250	5,000	5,000	5,000	5,000
10331-05110	Vehicle Code Violations	86,434	85,000	85,000	88,000	88,000
10331-05120	Local & State Law Violations	227,071	175,000	175,000	200,000	200,000
10331-05130	State Vehicle Violations	19,648	20,000	20,000	20,000	20,000
10331-05140	Parking Violations	2,897	2,000	2,000	2,000	2,000
10341-06110	Interest Earnings	97,387	100,000	100,000	100,000	100,000
10351-07110	Federal Grants	3,821	40,000	4,000	-	-
10354-07122	Recycling Grant	362	90,000	74,815	75,000	75,000
10354-07123	State Highway Maintenance	21,125	22,000	22,000	22,000	22,000
10355-07125	Public Utility Realty Tax	11,274	7,500	7,500	7,500	7,500
10355-07126	Beverage Licenses	8,136	7,000	7,000	8,000	8,000
10355-07127	General Municipal State Pension Aid	459,653	459,000	459,000	469,000	469,000
10357-07140	DUI Enforcement - York County	747	3,000	4,500	4,500	4,500
10357-07141	Payment in Lieu of Taxes	1,327	1,000	1,000	1,000	1,000
10357-07142	Comprehensive Plan - York County	-	10,000	10,000	-	-
10361-08210	Subdivision Fees	17,225	9,000	9,000	10,000	10,000
10361-08212	Engineering Fees	55,701	50,000	7,500	-	-
10361-08213	Storm Water Fees	21,700	10,000	500	500	500
10361-08214	Variances - Special Exception Fees	7,250	5,000	5,000	6,000	6,000
10361-08216	Zoning Amendments	-	500	-	500	500
10361-08218	Land Developments	19,188	5,500	5,500	6,500	6,500
10361-08222	Archival Fees	-	500	-	500	500
10361-08224	Sale of Maps and Publications	3,235	2,500	1,000	1,000	1,000
10361-08230	Building Permits	698,285	346,000	479,000	450,000	450,000
10361-08240	Plumbing Permits	18,394	10,000	17,000	15,000	15,000
10361-08242	Use and Occupancy Permits	13,080	7,500	13,000	10,000	10,000
10361-08244	Yard Sale Permits	1,314	1,000	1,000	1,000	1,000
10361-08470	Other	476	1,000	500	1,000	1,000

REVENUES

Account Number	Account Title	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
10362-08410	Police Special Services	10,912	8,000	8,000	10,000	10,000
10362-08412	Police Reports	13,156	14,000	10,000	14,000	14,000
10362-08414	Alarm Registration Fees	12,640	12,000	12,000	12,000	12,000
10362-08420	Reimbursement U.S. Army	15,665	18,000	18,000	18,000	18,000
10362-08425	Safe Children Grant	19,464	-	-	-	-
10362-08470	Other	1,467	1,000	1,000	1,000	1,000
10363-08470	Other	753	1,000	500	1,000	1,000
10363-08510	Public Works Fees/Sales	1,169	500	500	500	500
10363-08512	Public Works Recycling Bins	194	500	500	500	500
10363-08515	Public Works Inspections	4,270	1,500	2,000	2,500	2,500
10364-08810	Sewer Fund Admin. Charges	186,191	228,000	200,000	200,000	200,000
10364-08812	Waste Collection Delinquencies	137	500	500	500	500
10365-07141	Apparatus Grant	47,925	-	-	-	-
10365-08470	Other	65	500	200	500	500
10365-08810	Emergency Medical Services	391,627	350,000	400,000	375,000	375,000
10365-08815	EMS - Memberships & Donations	80,461	70,000	70,000	70,000	70,000
10365-08820	Fire Relief Aid Association	84,158	70,000	70,000	84,000	84,000
10367-07121	Other Grants	250	-	-	-	-
10367-08310	Program Fees	56,331	55,000	55,000	52,000	52,000
10367-08312	Ticket Sales/Commissions	13,254	15,000	15,000	13,000	13,000
10367-08315	Trip Fees	43,340	50,000	50,000	50,000	50,000
10367-08370	Recreation Rentals	-	-	2,000	2,500	2,500
10367-08470	Other	7,067	6,000	-	-	-
10367-08815	Donations & Sponsorships	7,325	8,000	23,350	32,000	32,000
10367-08816	WSBA Sponsorship	29,428	22,000	4,500	4,500	4,500
10367-08819	Park Celebration	12,810	36,000	25,000	25,000	25,000
10367-09712	Park Meters	1,388	1,500	1,500	2,000	2,000
10367-09716	Vendor Commissions	7,735	7,000	7,000	15,000	15,000
10380-09710	Miscellaneous Revenue	1,515	1,000	200	1,000	1,000
10391-10710	Sale of Fixed Assets	-	25,000	5,000	25,000	25,000
10392-10734	Waste Reduction Reserve	80,000	95,000	95,000	95,000	95,000
10393-10748	Insurance Reimbursements	356,034	150,000	200,000	250,000	250,000
10395-10712	Refunds	16,127	1,000	128,000	1,000	1,000
10999-08470	Other (Use of Fund Balance)	-	1,082,000	455,235	1,119,300	1,169,300
		10,634,679	10,670,000	10,670,000	11,001,000	11,051,000

GENERAL GOVERNMENT

Board of Supervisors – Account 10400

Program Description:

The Board of Supervisors is the legislative and policy-making body of the Township, composed of five residents elected to six year staggered terms. The Board members select the Chairperson of the Board. The responsibilities of the Board are defined under the Commonwealth second class Township Code. The responsibilities of the Board of Supervisors include enacting ordinances, resolutions, and setting policy for the proper governing of the Township's affairs; appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well as promote the general welfare of the Township and the safety and health of its residents. Board members also represent the Township at official functions and in relationships with other organizations.

Budget Commentary:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	20,625	20,625	20,625	20,625	20,625
22110 Materials/Supplies	1,935	5,375	5,375	6,000	6,000
49110 Training/Development	3,476	4,000	4,000	5,000	5,000
Total	26,036	30,000	30,000	31,625	31,625

GENERAL GOVERNMENT

Township Manager/General Administration – Account 10401

Program Description:

The Township Manager is the chief administrative officer of the Township government and is responsible to the Board of Supervisors for the administration of the affairs of the Township. General Administration provides for various management service functions, including administration, human services, Development Authority and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human Services Director, Grants and Public Relations/Events Specialist, Manager of Information Services, Receptionist and Administrative Clerk. The Materials and Supplies line item includes a variety of office supplies. Contract Services includes the cost of a stenographer for the Board of Supervisors meetings. Advertising covers a major portion of the legal and classified advertisements for the Township as well as the Township newsletter.

The Township Manager:

- Appoints all department heads, supervises and is responsible for the activities of all municipal departments, including the hiring, and when necessary, the discharge of employees.
- Prepares, submits to the Board of Supervisors, and administers the annual budget for the Township. The Township Manager develops long-range fiscal plans, including cash forecasting and investment programs and policies, in conjunction with budget preparations.
- Prepares the agenda for the Board of Supervisors meetings.
- Supervises the letting of contracts and oversees project management for Township projects.
- Responsible for all franchises, leases, permits, grants and contracts related to the privileges of the Township.
- Makes recommendations regarding needed legislation in the form of appropriate ordinances related to the health, safety, welfare and administration of the Township.
- Coordinates development of joint services with various municipalities.
- Responsible for Springettsbury Township Development Authority.

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

Township Manager/General Administration – Account 10401

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives
- Continued public awareness of Township programs and projects through special mailings, Township newsletter and web site.
- Implementation of the Township road improvement programs totaling approximately \$5,000,000 in 2007.
- Coordinate completion of the Township planning documents.

TOWNSHIP MANAGER

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	284,571	306,000	306,000	376,375	376,375
22110	Materials/Supplies	10,022	12,000	12,000	15,000	15,000
26110	Minor Equipment	447	1,000	1,000	1,000	1,000
33110	Advertising/Printing	33,616	28,000	28,000	30,000	30,000
45110	Contract Services	22,780	30,000	30,000	32,000	32,000
46110	Rental/Lease	13,665	15,000	15,000	17,000	17,000
49110	Training/Development	5,952	8,000	8,000	10,000	10,000
71410	Capital Equipment	23,639	-		28,000	28,000
Total		394,692	400,000	400,000	509,375	509,375

GENERAL GOVERNMENT

Finance Department – Account 10402

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.

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	203,771	224,000	223,000	230,000	230,000
11115	Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110	Materials/Supplies	2,255	3,500	3,500	3,500	3,500
45110	Contract Services	361	1,500	600	1,000	1,000
49110	Training/Development	5,764	7,500	5,000	7,000	7,000
52110	Bank Service Charges	173	500	175	500	500
Total		215,324	240,000	235,275	245,000	245,000

Program Objectives:

- Implement General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets; first phase implemented in 2004; infrastructure scheduled for 2006 and 2007
- Implement the sick and vacation accruals for payroll for all remaining employees. Teamsters employees were successfully implemented in 2004.
- Continue the MUNIS training for staff.

GENERAL GOVERNMENT

Tax Collection – Account 10403

Program Description:

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

Budget Commentary:

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

Commissions:

A. Real Estate Tax

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

B. Mercantile and Business Privilege Taxes

1. The commission rate is 1.75 percent.

C. Occupational Privilege Tax

1. The commission rate is two percent.

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11150 Commissions	55,282	58,500	59,000	60,500	60,500
22110 Materials/Supplies	851	2,000	1,500	2,000	2,000
53160 Insurance/Bonds	1,093	1,500	1,500	2,500	2,500
Total	57,226	62,000	62,000	65,000	65,000

GENERAL GOVERNMENT

Professional Services – Account 10404

Program Description:

The Township Auditors prepare the annual audit on the Township financial system. This financial statement becomes the official report on the financial condition and status of the Township. The annual audit also serves as a record of how well the Township Finance Department conducts its financial transactions. Auditing services were previously budgeted in the Finance Department.

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

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
404-29111 Auditing Services	15,534	20,000	20,000	20,000	20,000
404-30100 Engineering Services	201,745	125,000	125,000	125,000	125,000
404-31110 Legal Services	101,460	125,000	125,000	125,000	125,000
404-31114 Special Legal Settlements	93,000	-	-	-	-
404-31115 Other Professional Services	12,560	5,000	5,000	10,000	10,000
Total	424,299	275,000	275,000	280,000	280,000

GENERAL GOVERNMENT

Management Information Services – Account 10407

Program Description:

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

Budget Directives:

- Upgrades to the Township’s network system
- Replace obsolete workstations and software
- Provide additional upgrades and enhancements to the Township’s information services
- Upgrades to the Township’s audio/video equipment in the public meeting room
- Continued development of GIS system via internet
- Assist with upgrades to the MUNIS financial server

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	47,490	47,000	47,000	-	-
22110 Materials/Supplies	13,430	11,000	11,000	11,000	11,000
26110 Minor Equipment	2,268	2,500	2,500	1,000	1,000
27110 Repair/Maintenance	7,492	7,000	7,000	8,500	8,500
32210 Communications	991	1,000	1,000	1,000	1,000
45110 Contract Services	20,101	23,000	23,000	24,500	24,500
49110 Training/Development	334	2,500	2,500	1,500	1,500
71410 Capital Equipment	45,504	27,500	27,500	24,500	24,500
Total	137,610	121,500	121,500	72,000	72,000

POLICE

Police Department – Account 10410

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

Police Administration

Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	163,183	173,000	173,000	177,000	177,000
11130 Overtime	-	2,000	2,000	2,000	2,000
Total	163,183	175,000	175,000	179,000	179,000

Police Supervision

Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
12111 Salaries/Wages - Lieutenants	77,804	165,000	165,000	170,500	170,500
12112 Salaries/Wages - Sergeants	282,425	292,000	292,000	300,000	300,000
12113 Salaries/Wages - Corporals	194,580	201,500	201,500	206,000	206,000
12132 Overtime - Sergeants	17,660	9,000	9,000	11,500	11,500
12133 Overtime - Corporals	4,288	5,000	5,000	5,500	5,500
Total	576,757	672,500	672,500	693,500	693,500

POLICE

Police Department – Account 10410 (Continued)

Police Patrol

Program Description:

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

Budget Commentary:

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

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
12110	Salaries/Wages - Patrolmen	1,064,092	1,256,000	1,256,000	1,282,000	1,282,000
12115	Salaries/Wages - Crossing Guards	16,371	18,000	18,000	18,000	18,000
12130	Overtime - Patrolmen	68,534	70,000	70,000	82,000	82,000
22110	Materials/Supplies	14,987	18,000	18,000	18,000	18,000
22410	Ammunition	9,678	12,000	12,000	12,000	12,000
24110	Uniforms	35,275	38,500	38,500	41,000	41,000
26110	Minor Equipment	6,713	7,500	7,500	11,000	11,000
27110	Repair/Maintenance	5,801	7,000	7,000	7,000	7,000
29410	Animal Control	4,195	6,500	6,500	8,000	8,000
32210	Communications	14,173	16,000	16,000	13,500	13,500
45110	Contract Services	13,731	22,500	22,500	24,000	24,000
46110	Rental/Lease	14,080	18,500	18,500	23,500	23,500
49110	Training/Development	19,948	18,000	18,000	22,000	22,000
54000	Safe Children Grant	19,464	-	-	-	-
61110	Capital Construction	26,122	-	-	-	-
71410	Capital Equipment	31,310	44,500	44,500	-	-
71412	Evidence Collector	4,000	-	-	-	-
71417	CRASH Vehicle	470	1,000	1,000	1,000	1,000
Total		1,368,944	1,554,000	1,554,000	1,563,000	1,563,000

POLICE

Police Department – Account 10410 (Continued)

Police Vehicles

Program Description:

The police department operates a fleet of ten marked and five unmarked vehicles, providing single person patrol coverage. The department has a maximum of eight vehicles on the road per shift. The fleet provides backup vehicles in case of mechanical failure and during required training. Additionally, the department uses a multi-purpose van for transportation of evidence and traffic counters and for surveillance purposes.

Budget Commentary:

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

Unit #	<u>Police Vehicles</u>			<u>Mileage as of July 2006</u>
1	2002	Ford Crown Victoria	(Chief's Vehicle)	58,816
2	2003	Ford Crown Victoria	(K-9 Unit)	70,171
3	2004	Ford Crown Victoria	(Vascar)	79,775
4	2003	Ford Crown Victoria	(Vascar)	85,074
5	2001	Ford Crown Victoria	(Vascar)	117,070
6	1998	Ford Crown Victoria	(Vascar)	24,849
7	2000	Ford Crown Victoria	(Vascar)	18,429
8	2000	Ford Expedition		85,135
9	2004	Ford Crown Victoria	(Vascar)	73,730
10	1999	Ford Crown Victoria		84,002
11	2005	Ford Crown Victoria		11,166
12	1996	Ford Crown Victoria	(Vascar)	119,263
13	2003	Chevrolet Trail Blazer		51,604
14	1984	Chevrolet Custom Deluxe		11,567
15	1988	Chevrolet Astro Van		43,859

<u>Expenditure Classification</u>	<u>Actual 2005</u>	<u>Adopted 2006</u>	<u>Revised 12/31/06</u>	<u>Proposed 2007</u>	<u>Adopted 2007</u>
23210 Vehicle Equipment Expense	8,735	11,000	11,000	12,000	12,000
71410 Capital Equipment	66,776	78,000	78,000	84,000	84,000
Total	75,511	89,000	89,000	96,000	96,000

FIRE

Fire Department – Account 10411

Fire Administration

Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	47,079	50,000	50,000	50,000	50,000
22110 Materials/Supplies	5,491	6,000	6,000	6,000	6,000
26110 Minor Equipment	700	1,000	1,000	1,000	1,000
27110 Repair/Maintenance	343	1,000	1,000	1,000	1,000
32210 Communications	6,904	8,000	8,000	6,500	6,500
45110 Contract Services	700	1,000	1,000	1,000	1,000
Total	61,217	67,000	67,000	65,500	65,500

Program Objectives:

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

FIRE

Fire Department – Account 10411 (Continued)

Fire Protection

Program Description:

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

Budget Commentary:

Salaries include seventeen full time fire fighters. The Overtime line item includes overtime, sick leave, personal days, training and FLSA time. The training/development line item includes the firefighters and Fire Chief. Uniforms include the cost of protective clothing or “turn-out” gear, as well as regular station uniforms. Hydrant Service contains the monthly fee charged by the York Water Company for the 360 hydrants in the Township.

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
12110 Salaries/Wages	802,890	770,000	770,000	780,000	780,000
12112 Salaries/Wages-Part-Time	6,030	60,000	60,000	60,000	60,000
12130 Overtime-General	76,528	70,000	70,000	60,000	60,000
12137 Overtime-Sick	39,290	20,000	20,000	30,000	30,000
12138 Overtime-Training	12,516	30,000	30,000	30,000	30,000
24110 Uniforms	27,916	30,000	30,000	30,000	30,000
36410 Hydrant Services	90,737	90,000	90,000	90,000	90,000
49110 Training/Development	8,735	15,000	15,000	15,000	15,000
54000 Contributions - Fire Relief Assoc.	84,158	70,000	70,000	84,000	84,000
71410 Capital Equipment Reserve	53,250	-	-	-	-
Total	1,202,050	1,155,000	1,155,000	1,179,000	1,179,000

Program Objectives:

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

EMERGENCY MEDICAL SERVICES

Emergency Medical Services – Account 10412

Program Description:

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

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

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages - Part Time	22,012	22,000	22,000	22,000	22,000
12110 Salaries/Wages	314,697	320,000	320,000	320,000	320,000
12130 Overtime	121,354	90,000	90,000	90,000	90,000
22110 Materials/Supplies	11,712	12,000	12,000	12,000	12,000
24110 Uniforms	6,615	7,000	7,000	10,000	10,000
26110 Minor Equipment	3,918	4,000	4,000	5,000	5,000
27110 Repair/Maintenance	12,188	8,000	8,000	8,000	8,000
32210 Communications	4,389	4,000	4,000	3,500	3,500
45110 Contract Services	6,851	5,500	5,500	5,500	5,500
49110 Training/Development	1,027	3,000	3,000	3,000	3,000
Total	504,763	475,500	475,500	479,000	479,000

Program Objectives:

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

COMMUNITY SERVICES

Community Development – Account 10414

PROGRAM DESCRIPTION:

The Community Development Department facilitates the orderly growth and development of Springettsbury Township. The activities of the department include planning, zoning, economic development, redevelopment, building code and general code enforcement activities. The Department serves as Township representative to the Historic Preservation Committee, attending meetings, maintaining files and assisting the committee with their budget and special projects as needed. The department is responsible to coordinate revisions to the Comprehensive Plan and the Township's land use ordinances every 10 years. The department is currently involved with updating the zoning and land development ordinances through July 2007. Planning activities include reviewing and making recommendations to the Planning Commission and Board of Supervisors on all subdivision and land development plans within the Township. Typically there are six to eight planning applications at some level of review at all times. Zoning activities include the review and preparation of case briefings for Zoning Hearing Board applications in addition to the numerous violation calls investigated weekly. Public improvement estimates and escrow accounts are also handled through this department. These activities can span several years as projects develop.

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

BUDGETARY COMMENT:

Salaries include a Director of Community Development, Coordinator, Building Inspector, Plumbing Inspector, Administrative Assistant and Part Time Code Enforcement Officer. The Director's responsibilities include all aspects of planning, zoning, building code administration, code enforcement administration, community development and redevelopment, and the general oversight of the department. The Coordinator's duties include coordinating the subdivision/land development processes, building and code enforcement activities, zoning issues and working on special projects. 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 and filing, accepting and maintaining applications for the Zoning Hearing Board and Planning Commission, collecting fees, as well as department receptionist duties. The Part-Time Code Enforcement officer proactively investigates property maintenance and zoning violations.

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

Community Development – Account 10414

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

PROGRAM ACCOMPLISHMENTS:

- Adopted Comprehensive Plan
- Expedited permit reviews
- Implemented GIS
- Successfully implemented escrow program
- Updated financial programs

PROGRAM OBJECTIVES:

- Maintain improved public relations and meet customer service needs.
- Protect Township interests by reviewing and inspecting current major projects:
 - York County 911 construction
 - Substance Abuse Treatment Facility construction
 - York Town Center development (redevelopment of Bon-Ton Distribution Center)
 - Redevelopment of former Caterpillar site
 - Springwood Senior Housing Development Construction
 - Residential subdivisions including Fieldstone Manor, Woodcrest Hills, Orchard Hills, Kingswood Estates, Sheridan Manor, Waverly Court and Pleasantrees.
- Continue efforts to become more proactive in code enforcement issues.
- Complete the revisions to Zoning, Subdivision/Land Development Ordinances and begin implementation.
- Continue staff professional training and development to ensure the highest quality services to residents and property owners in Springettsbury Township.

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	207,051	219,000	219,000	230,000	230,000
11130	Overtime	100	1,000	1,000	1,000	1,000
22110	Materials/Supplies	4,250	7,500	7,500	6,500	6,500
26110	Minor Equipment	2,469	500	500	1,000	1,000
29110	Planning & Zoning Board	850	2,500	2,500	2,500	2,500
29115	Historic Preservation	537	2,000	2,000	1,500	1,500
33110	Advertising/Printing	8,737	7,500	7,500	7,500	7,500
34110	Recording Services	351	1,000	1,000	500	500
45110	Contract Services	95,410	116,000	116,000	95,000	95,000
45115	Comprehensive Plan Services	84,415	40,000	40,000	30,000	30,000
49110	Training/Development	2,254	6,000	6,000	5,000	5,000
Total		406,424	403,000	403,000	380,500	380,500

PUBLIC WORKS

General Services – Account 10430

Program Description:

Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 9.8 miles of State roads in the winter, 10 parks (117 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.

Salaries include the Director of Public Works and a portion of the salaries of the other departmental employees. The fifteen regular full time positions include the director, a superintendent, one laborer/operator II, seven laborer/operator I, three general laborers and two mechanics. There is also a part time building maintainer and a clerk. One half of the clerk’s salary is charged to the Public Works Department and the other half is charged to the Parks and Recreation Department.

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	208,955	216,000	216,000	216,000	216,000
12114 Salaries/Wages - Mechanics	81,465	96,000	96,000	100,000	100,000
12134 Overtime - Mechanics	541	500	500	500	500
22110 Materials/Supplies	4,014	4,000	4,000	4,000	4,000
23110 Gas/Oil	88,539	162,000	162,000	153,000	153,000
23210 Vehicle Equipment Expense	22,191	30,000	25,000	25,000	25,000
24110 Uniforms	5,717	7,500	6,100	7,000	7,000
26110 Minor Equipment	2,717	3,000	3,000	3,000	3,000
27110 Repair/Maintenance	27,201	30,000	30,000	35,000	35,000
49110 Training/Development	384	1,000	1,000	1,000	1,000
Total	441,724	550,000	543,600	544,500	544,500

PUBLIC WORKS

Street Cleaning – Account 10431

Program Description:

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

Budget Commentary:

Leaf collection contract service covers the cost of three employees from a temporary employment agency needed to assist in the program. Funds for leaf collection will be transferred to the General Fund from the Waste Reduction Reserve Fund.

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	6,628	15,000	10,500	15,000	15,000
11130	Overtime	-	500	500	500	500
12125	Leaf Collection	34,897	45,000	45,000	45,000	45,000
45110	Contract Services	5,018	8,500	8,000	8,000	8,000
Total		46,543	69,000	64,000	68,500	68,500

Snow and Ice Removal – Account 10432

Program Description:

This program provides plowing and cindering of 95.5 miles of Township roads. Under an agreement with the Pennsylvania Department of Transportation (PennDOT), the Township performs storm control activities on 9.8 miles of State roads within the Township.

Budget Commentary:

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$50,000. The Township is expecting to receive approximately \$22,000 from Penn DOT for its road maintenance program.

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	10,294	12,500	3,000	12,500	12,500
11130	Overtime	12,493	12,500	10,500	12,500	12,500
22110	Materials/Supplies	464	1,000	1,000	1,000	1,000
26110	Minor Equipment	-	1,000	1,000	1,000	1,000
Total		23,251	27,000	15,500	27,000	27,000

PUBLIC WORKS

Traffic: Signs and Lines – Account 10433

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	12,031	14,500	14,500	14,500	14,500
11130 Overtime	-	500	500	500	500
Total	12,031	15,000	15,000	15,000	15,000

Sidewalks & Curbs: Maintenance and Repair – Account 10435

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
22110 Materials/Supplies	15	3,500	3,500	3,500	3,500
Total	15	3,500	3,500	3,500	3,500

PUBLIC WORKS

Storm Sewers: Maintenance & Repair – Account 10436
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Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	12,648	17,500	17,000	17,500	17,500
11130 Overtime	35	500	500	500	500
22110 Materials/Supplies	543	4,000	4,000	5,000	5,000
46110 Rental/Lease	-	500	500	500	500
Total	13,226	22,500	22,000	23,500	23,500

Highways: Maintenance & Repair – Account 10438
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Program Description:

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

Budget Commentary:

The annual road maintenance costs are approximately \$300,000. These funds are budgeted in the Commonwealth Liquid Fuels Fund. Labor costs to prepare for the annual road maintenance are paid from the General Fund (account 10438-11110). Contract Services consist of guide rail spraying, weed control, tree spraying, and tree service.

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages	79,358	76,500	76,500	76,500	76,500
11130 Overtime	467	500	500	500	500
22110 Materials/Supplies	5,481	7,500	8,500	8,500	8,500
45110 Contract Services	10,432	13,500	13,000	13,000	13,000
Total	95,738	98,000	98,500	98,500	98,500

PUBLIC WORKS

Township Buildings – Account 10439

Program Description:

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

Budget Commentary:

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

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	22,179	27,000	30,000	30,000	30,000
11130	Overtime	143	500	500	500	500
22110	Materials/Supplies	6,228	7,000	7,000	7,000	7,000
27110	Repair/Maintenance	20,031	17,000	17,000	17,000	17,000
32210	Communications	37,339	35,000	35,000	20,500	20,500
36110	Electric - Administration Building	17,325	20,000	20,000	20,000	20,000
36110	Electric - Farmhouse	547	500	500	500	500
36110	Electric - Public Works	8,501	9,000	9,000	9,000	9,000
36110	Electric - Police	40,057	45,000	45,000	45,000	45,000
36110	Electric - ParkHouse	141	500	500	500	500
36120	Gas - Administration Building	5,848	7,500	9,000	9,000	9,000
36120	Gas - Farm House	1,737	2,500	3,000	3,000	3,000
36120	Gas - Public Works	5,628	8,500	8,000	8,000	8,000
36120	Gas - Police	3,500	5,000	5,000	5,000	5,000
36120	Gas - ParkHouse	1,492	2,000	2,000	2,000	2,000
36130	Sewer - Administration Building	209	500	500	500	500
36130	Sewer - Farmhouse	197	500	500	500	500
36130	Sewer - Public Works	211	500	500	500	500
36130	Sewer - Police	481	1,000	1,000	1,000	1,000
36130	Sewer - Park (Mt. Zion)	273	1,000	1,000	1,000	1,000
36130	Sewer - ParkHouse	257	500	500	500	500
36140	Disposal Services	1,724	2,000	2,500	2,500	2,500
36150	Water - Administration Building	2,075	2,500	2,500	2,500	2,500
36150	Water - Public Works	1,076	1,000	1,000	1,000	1,000
36150	Water - Police	1,094	2,000	1,500	1,500	1,500
36150	Water - ParkHouse	140	500	600	500	500
45110	Contract Services	25,738	30,000	30,000	30,000	30,000
46110	Rental/Lease	-	500	500	500	500
Total		204,171	229,500	234,100	219,500	219,500

PUBLIC WORKS

Parks Maintenance – Account 10440

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.

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110	Salaries/Wages	95,428	98,000	98,000	98,000	98,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	6,307	5,000	5,000	8,000	8,000
26110	Minor Equipment	7,157	2,000	2,000	3,000	3,000
27110	Repair/Maintenance	1,617	5,000	5,000	5,000	5,000
36150	Water	3,921	3,500	3,500	4,000	4,000
45110	Contract Services	17,721	30,000	25,500	30,000	30,000
Total		132,151	144,000	139,500	148,500	148,500

COMMUNITY AND CULTURAL SERVICES

Recreation Department - Account 10451

Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
11110 Salaries/Wages - Office	55,163	61,000	61,000	63,500	63,500
11116 Salaries/Wages - Specialists	14,862	17,000	17,000	17,500	17,500
11117 Salaries/Wages - Park Directors	44,922	57,500	57,500	52,000	52,000
11118 Salaries/Wages - Fall & Winter	1,148	1,500	1,500	1,500	1,500
11130 Salaries/Wages - Overtime	-	-	-	1,000	1,000
22110 Materials/Supplies	14,714	16,000	16,000	16,500	16,500
22115 Park Celebration	36,652	38,000	38,000	40,000	40,000
22310 Trips/Tickets	61,131	65,000	65,000	63,000	63,000
26110 Minor Equipment	1,304	5,000	5,000	5,000	5,000
29310 Performances	49,789	49,000	49,000	51,500	51,500
29710 Program Services	52,261	55,000	55,000	51,000	51,000
33110 Advertising/Printing	24,682	27,000	27,000	27,500	27,500
45110 Contract Services	7,482	8,000	8,000	7,500	7,500
46110 Rental/Lease	20,684	47,000	47,000	30,500	30,500
49110 Training & Development	3,121	4,000	4,000	4,500	4,500
Total	387,915	451,000	451,000	432,500	432,500

Program Objectives:

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

FIXED/SUNDRY

Debt Service – Account 10471

Program Description:

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

Budget Commentary:

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

	Elementary School 20 Year General Obligation Bond		Municipal Building 13 Year General Obligation Bond		
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2007	155,000	11,185	95,000	5,770	266,955
2008	160,000	8,240	85,000	3,965	257,205
2009	<u>160,000</u>	<u>4,400</u>	<u>70,000</u>	<u>1,925</u>	<u>236,325</u>
TOTAL	\$475,000	\$23,825	\$250,000	\$11,660	\$760,485

<u>Expenditure Classification</u>		<u>Actual 2005</u>	<u>Adopted 2006</u>	<u>Revised 12/31/06</u>	<u>Proposed 2007</u>	<u>Adopted 2007</u>
54110	Principal	240,000	245,000	245,000	250,000	250,000
54120	Interest	23,633	21,000	20,760	17,000	17,000
Total		263,633	266,000	265,760	267,000	267,000

COMMUNITY AND CULTURAL SERVICES

Contributions – Account 10481

Program Description:

This account includes the support of Martin Library.

Budget Commentary:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
54000 Martin Library	37,000	37,000	37,000	37,000	37,000
Total	37,000	37,000	37,000	37,000	37,000

FIXED/SUNDRY

Insurance – Account 10486

Program Description:

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
486-53120 Property	27,512	25,000	25,000	26,250	26,250
486-53130 Motor Vehicle	8,770	12,000	12,000	12,000	12,000
486-53140 Law Enforcement	33,530	32,000	32,000	52,000	52,000
486-53150 General Liability	78,687	75,000	75,000	80,000	80,000
486-53155 Pollution Liability	13,450	-	-	-	-
486-53160 Insurance/Bonds	2,146	2,500	2,500	3,000	3,000
Total	164,095	146,500	146,500	173,250	173,250

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

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

Expenditure Classification		Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
14111	Disability Insurance	6,760	9,500	9,500	9,500	9,500
14112	Life Insurance	21,716	29,000	29,000	32,000	32,000
14113	Dental Non-Teamsters	62,696	60,000	60,000	62,000	62,000
14114	Vision	18,271	20,000	20,000	21,000	21,000
14115	Medical	1,162,848	1,257,000	1,257,000	1,307,000	1,307,000
14118	Miscellaneous	9,745	7,000	7,000	10,000	10,000
14120	Social Security	355,010	407,000	407,000	450,000	450,000
14121	Non-Uniform Pension	83,861	83,000	83,000	102,000	102,000
14122	Teamsters Pension	79,312	79,000	79,000	87,000	87,000
14123	Firemen Pension	179,000	188,000	188,000	197,000	197,000
14124	Police Pension	436,000	398,000	398,000	467,000	467,000
14125	Unemployment Compensation	188	5,000	5,000	5,000	5,000
45110	Contract Services	55,030	50,000	50,000	50,000	50,000
53110	Workers Compensation	81,795	90,000	90,000	90,000	140,000
Total		2,552,232	2,682,500	2,682,500	2,889,500	2,939,500

OTHER

Other – Account 10489

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
32410 Postage	20,942	23,000	21,000	24,000	24,000
43000 Taxes	2,350	-	800	-	-
55110 Refunds	-	-	46,600	-	-
99900 Contingency	-	46,000	-	50,750	50,750
Total	23,292	69,000	68,400	74,750	74,750

Interfund Operating Transfers – Account 10492

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

Expenditure Classification	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
10749 Interfund Transfer-Capital Reserve	135,000	-	-	-	-
59122 Interfund Transfer-Fire Fund	140,000	140,000	140,000	140,000	140,000
Total	275,000	140,000	140,000	140,000	140,000

General Fund Expenditures	10,022,209	10,530,000	10,501,635	10,861,000	10,911,000
Interfund Transfers	275,000	140,000	140,000	140,000	140,000
Total General Fund Appropriations	10,297,209	10,670,000	10,641,635	11,001,000	11,051,000

SPRINGETTSBURY TOWNSHIP

BUDGET – 2007

OTHER FUNDS

COMMONWEALTH LIQUID FUELS FUND (20)

The Township receives funds through Commonwealth tax on liquid fuels. The money is designated for the construction and maintenance of roadways, and for the purchase of related highway equipment. The Township anticipates Commonwealth liquid fuel revenue to be \$475,000, in addition to \$5,475 for roads designated in the Turnback program.

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
<u>Revenue</u>					
341-06110 Interest	4,836	1,025	1,025	4,525	4,525
355-07510 State Liquid Fuel Revenue	441,651	441,500	441,500	475,000	475,000
355-07515 State Road Turnback Program	5,475	5,475	5,475	5,475	5,475
355-07517 County Liquid Fuel Revenue	-	50,000	-	-	-
Total Revenue	451,962	498,000	448,000	485,000	485,000
<u>Expenditures</u>					
430-71410 Capital Equipment	24,600	-	-	-	-
431-22110 Street Clean-Materials/Supplies	1,877	-	-	-	-
432-22110 Snow/Ice-Materials/Supplies	33,678	50,000	50,000	50,000	50,000
433-22110 Traffic Signals-Materials/Supplies	12,684	15,000	15,000	15,000	15,000
433-32210 Traffic Signals-Communications	592	1,000	1,000	1,000	1,000
433-36110 Traffic Signals-Electric	14,141	20,000	20,000	20,000	20,000
433-45110 Traffic Signals-Contract Services	-	25,000	25,000	25,000	25,000
433-71410 Traffic Signals-Capital Equipment	6,391	5,000	5,000	5,000	5,000
434-36110 Street Lights-Electric	40,598	40,000	40,000	50,000	50,000
434-45110 Street Lights-Contract Services	1,639	2,000	2,000	4,000	4,000
437-27110 Tools/Machinery-Repair/Maintenance	-	5,000	5,000	5,000	5,000
438-22110 Road Maint-Materials/Supplies	6,232	10,000	10,000	10,000	10,000
438-45110 Road Maint-Contract Services	28,110	125,000	125,000	100,000	100,000
439-45110 Road Const-Contract Services	272,923	200,000	150,000	200,000	200,000
Total Expenditures	443,465	498,000	448,000	485,000	485,000

SUBDIVISION RECREATION FUND (21)

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

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

	Percentage of Fund	Balance at 12/31/05	Activity 2006	Est. Balance at 12/31/06
District 1 (North of Route 30, west of Mt. Zion)	42.69%	97,421	3,705	101,126
District 2 (North of Route 30, east of Mt. Zion)	0.37%	850	(150)	700
District 3 (South of Route 30, west of Mt. Zion)	7.20%	16,425	(16,282)	143
District 4 (South of Route 30, east of Mt. Zion)	36.34%	82,928	43,500	126,428
District 5 (Community Centralized Parks)	13.40%	30,572	4,601	35,173
	100.00%	228,195	35,374	263,569

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
Revenue					
341-06110 Interest	5,563	5,000	8,800	5,000	5,000
341-06112 Contributions	152,298	-	69,000	-	-
341-08470 Other (Use of Fund Balance)	-	75,000	1,200	155,000	155,000
Total Revenue	157,861	80,000	79,000	160,000	160,000

Expenditures					
454-22711 District 1 Expenditures	-	500	500	-	-
454-22712 District 2 Expenditures	-	500	500	-	-
454-22713 District 3 Expenditures	26,526	21,500	21,500	-	-
454-22714 District 4 Expenditures	8,891	2,500	1,500	115,000	115,000
454-22715 District 5 Expenditures	5,764	55,000	55,000	45,000	45,000
492-92110 Interfund Transfer to Capital Res.	100,000	-	-	-	-
Total Expenditures	141,181	80,000	79,000	160,000	160,000

FIRE COMPANY FUND (22)

For 2007, the General Fund is allocating \$140,000 of general fund revenue to the Fire Company Fund to support both operating and long term capital expenditures. The Fire Fund is charged for the fiscal year end audits related to the two fire companies.

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
<u>Revenue</u>					
301-10747 General Fund Tax Allocation	-	140,000	-	-	-
341-06110 Interest		10,000	10,000	10,000	10,000
392-10747 General Fund Transfer	140,000	-	140,000	140,000	140,000
Total Revenue	140,000	150,000	150,000	150,000	150,000
<u>Expenditures</u>					
411-29111 Auditing/Financial Services	7,290	3,000	3,000	3,000	3,000
411-32210 Communications	747	1,000	1,000	1,000	1,000
411-40422 Fire Company Operating Allocation	55,735	70,000	70,000	70,000	70,000
411-71410 Capital Equipment Allocation	30,178	76,000	76,000	76,000	76,000
Total Expenditures	93,950	150,000	150,000	150,000	150,000

PETITIONED STREET LIGHT FUND (23)

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

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
<u>Revenue</u>					
301-03110 Real Estate Current Year	41,687	45,000	45,000	47,000	47,000
301-03111 Real Estate Prior Year	836	500	500	500	500
341-06110 Interest	775	500	500	500	500
Total Revenue	43,298	46,000	46,000	48,000	48,000
<u>Expenditures</u>					
434-36110 Electric	42,094	38,000	38,000	44,000	44,000
434-45110 Contract Services	6,746	8,000	8,000	4,000	4,000
Total Expenditures	48,840	46,000	46,000	48,000	48,000

CAPITAL IMPROVEMENTS FUND (30)

The Capital Improvements Fund is financed, in part, by a real estate tax of .170 mills. This tax generates approximately \$300,000 in revenue.

	Actual 2005	Adopted 2006	Amended 2006	Revised 12/31/2006	Proposed 2007	Adopted 2007
Revenues						
301-03110 Real Estate Taxes	308,004	300,000	300,000	300,000	300,000	300,000
341-06110 Interest	7,358	5,000	5,000	6,500	5,000	5,000
351-03000 Federal Grants (TIF SAFETY-LU)	-	-	266,000	-	-	-
354-07120 DCNR Grant	250,000	-	-	-	-	-
354-07121 State Capital Grants	-	238,000	238,000	-	-	-
354-07122 Recycling Grant	25,732	-	-	-	-	-
354-07123 Central York Road Improvements	25,000	-	-	-	-	-
354-07125 DCED (IFIP)	-	-	568,000	568,000	-	-
354-08470 Other (Use of Fund Balance)	-	60,000	60,000	48,000	145,000	145,000
354-10747 General Fund Allocation	135,000	-	-	-	-	-
354-10750 Recreation Reserve Fund Allocation	100,000	-	-	-	150,000	150,000
354-10755 Rotary Club	4,167	-	-	4,167	-	-
357-02000 County Grant - Public Safety	7,500	-	-	-	-	-
357-07517 County Liquid Fuels	94,132	-	-	50,000	50,000	50,000
387-08815 Donations & Contributions	-	-	275,000	8,000	-	-
393-10000 Note Proceeds A(660,000) B(1,500,000)	-	-	2,160,000	400,000	1,514,000	1,514,000
414-18387 Donations & Contributions	120,500	-	-	-	-	-
Total Revenues	1,077,393	603,000	3,872,000	1,384,667	2,164,000	2,164,000
	Actual 2005	Adopted 2006	Amended 2006	Revised 12/31/2006	Proposed 2007	Adopted 2007
Expenditures						
435-45110 Sidewalk & Curb-Contract Services	39,905	40,000	40,000	40,000	80,000	80,000
435-45112 Hometown Safe Routes to School	-	238,000	238,000	-	-	-
438-30100 Road Maint-Engineer Services	5,734	20,000	20,000	20,000	30,000	30,000
438-45110 Road Maint-Contract Services-Const.	118,977	75,000	75,000	250,000	400,000	400,000
438-45114 Eden Rd. - Road Maintenance	94,132	-	-	-	-	-
438-45116 Mundis Mill - Central York School	44,943	-	-	-	-	-
438-45118 Sheridan Rd - Central York School	231	-	340,000	-	-	-
439-45110 Market Street/Mount Zion Road	-	-	660,000	-	-	-
439-45115 Road Improvements (Series B Note)	-	-	1,000,000	-	-	-
439-61110 Twp Bldgs-Construction/Improvements	15,638	125,000	625,000	200,000	495,000	495,000
439-71410 Capital Equipment (Dump Truck)	77,179	85,000	85,000	85,000	100,000	100,000
454-30100 Architect/Engineer Services	21,000	10,000	10,000	10,000	10,000	10,000
454-61110 Parks-Improvements	719,029	10,000	10,000	10,000	280,000	280,000
471-30000 Debt Service (Principal & Interest)	-	-	769,000	769,000	769,000	769,000
Total Expenditures	1,136,768	603,000	3,872,000	1,384,000	2,164,000	2,164,000

* Capital Improvements Fund (30) as amended by Board Resolution #06-46 adopted April 13, 2006.

TIF (Transportation Improvement Fund)
 DCNR (Department of Conservation and Natural Resources)
 IFIP (Infrastructure and Facilities Improvement Project)
 DCED (Department of Community and Economic Development)

STORM WATER FUND (33)

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

	Percentage of Fund	Balance at 12/31/05	2006 Activity	Est. Balance at 12/31/06
Mill Creek Drainage Basin	5.05%	4,443	176	4,619
Kreutz Creek Drainage Basin	1.47%	1,293	51	1,344
Codorus Creek Drainage Basin	0.96%	844	33	877
Penn Oaks Detention Pond	13.00%	11,440	302	11,742
Pleasantrees Storm Water	42.04%	37,006	1,465	38,471
Greystone Retention Pond	37.49%	33,000	1,307	34,307
	100.00%	88,026	3,334	91,360

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
341-06110 Interest	1,226	500	500	500	500
Total Revenue	1,226	500	500	500	500
<u>Expenditures</u>					
446-45110 Contract Services - Mill Creek	-	-	-	-	-
446-45110 Contract Services - Kreutz Creek	-	-	-	-	-
446-45110 Contract Services - Codorus Creek	-	-	-	-	-
446-45110 Contract Services - Penn Oaks	75	500	500	500	500
446-45110 Contract Services - Pleasantrees	-	-	-	-	-
Total Expenditures	75	500	500	500	500

WASTE REDUCTION FUND (34)

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

General Fund Reimbursed Fees	Percentage	2004	2005	2006	2007
Salaries - Leaf Collection	100.0%	38,000	38,000	45,000	46,000
Contract Labor - Leaf Collection	100.0%	5,000	5,000	8,500	8,500
Recycling Waste Cost	100.0%	500	500	500	500
Salaries - Street Cleaning	100.0%	14,000	14,000	15,500	16,500
Fuel - Public Works Equipment	10.0%	5,000	5,000	8,000	10,500
Repairs & Maintenance - Equipment	10.0%	5,500	5,500	3,000	3,000
Administrative Costs					
General Administration	1.0%	6,000	6,000	2,000	2,000
Finance	2.0%	6,000	6,000	2,500	3,000
Total General Fund Reimbursed Fees		80,000	80,000	85,000	90,000

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
341-06110 Interest	1,144	500	500	1,000	1,000
364-08470 Other (Use of Fund Balance)	-	15,000	15,000	19,500	19,500
364-08512 Refuse Tags	5,996	3,500	3,500	3,500	3,500
364-08513 Waste Reduction Fee	93,685	85,000	85,000	85,000	85,000
Total Revenue	100,825	104,000	104,000	109,000	109,000
Expenditures					
427-22110 Materials/Supplies	7,454	7,000	7,000	7,000	7,000
427-29110 Recycling Committee	-	2,000	2,000	2,000	2,000
427-36140 Waste Disposal - Leaves	-	10,000	10,000	10,000	10,000
427-49201 General Fund Allocation	80,000	85,000	85,000	90,000	90,000
Total Expenditures	87,454	104,000	104,000	109,000	109,000

LIBRARY FUND (48)

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

	Actual 2005	Adopted 2006	Revised 12/31/06	Proposed 2007	Adopted 2007
<u>Revenue</u>					
341-06110 Interest	6,289	3,000	8,500	5,000	5,000
Total Revenue	6,289	3,000	8,500	5,000	5,000
<u>Expenditures</u>					
480-51120 Contributions - Institutions Bradley Academy/Martin Agreement	4,539	3,000	8,500	5,000	5,000
Total Expenditures	4,539	3,000	8,500	5,000	5,000

SPRINGETTSBURY TOWNSHIP

BUDGET – 2007

SEWER FUND

SEWER FUND (80)

REVENUES	Actual 2005	Adopted 2006	Revised 12/31/2006	Proposed 2007	Adopted 2007
Discharge Permits	6,745	8,000	7,000	8,000	8,000
Fines	450	500	1,500	1,000	1,000
Interest Earnings	267,078	147,000	200,000	200,000	200,000
Rental Income	1,200	1,000	1,000	1,000	1,000
State Aid	216,475	55,000	8,000	8,000	8,000
Charges for Services					
Laboratory Samples	89,733	90,000	90,000	90,000	90,000
Lab Testing Fees	6,821	7,000	7,000	7,000	7,000
Liens	13,491	15,000	15,000	15,000	15,000
York City Pump Station	58,733	60,000	67,000	61,000	61,000
York City Capacity	549,332	549,500	549,500	549,500	549,500
Transportation Intermunicipal	50,754	51,000	55,500	51,000	51,000
Treatment Intermunicipal	1,148,703	1,150,000	1,118,000	1,150,000	1,150,000
Sewer Springettsbury	3,205,460	3,200,000	3,200,000	3,200,000	3,200,000
Treatment Haulers	428,761	410,000	450,000	425,000	425,000
Intermunicipal Debt	309,736	309,000	309,500	309,000	309,000
York City Audit Adjustment	-	-	8,000	-	-
Transportation Audit Adjustment	904	-	4,500	-	-
Treatment Audit Adjustment	-	-	(151,500)	-	-
Districts 8 & 9	34,412	30,000	30,000	30,000	30,000
5% Interceptor Intermunicipal	225,745	240,000	21,500	240,000	240,000
Penalties & Fees					
Compost Sales	20,095	12,000	7,500	12,000	12,000
Interest/Penalties	47,468	45,000	45,000	45,000	45,000
Permits					
Contractor Applications	600	500	500	500	500
Construction Inspections	1,607	2,000	-	-	-
Sewer Charges					
Tap-In Fees	504,082	350,000	350,000	350,000	350,000
Sewage Enforcement	1,140	2,000	3,000	2,500	2,500
Sales of Property	2,646	1,000	6,000	1,000	1,000
Other	684	-	500	500	500
East York Pump Station	14,134	10,000	10,000	10,000	10,000
Eden Road Pump Station	23,793	25,000	25,000	26,500	26,500
Refund of Prior Expenses	2,575	2,500	1,000	2,500	2,500
Springettsbury - Reserves	-	527,000	-	573,000	573,000
Total	7,233,357	7,300,000	6,440,000	7,369,000	7,369,000

SEWER FUND (80)

EXPENSES	Actual 2005	Adopted 2006	Revised 12/31/2006	Proposed 2007	Adopted 2007
Salaries/Wages	1,136,825	1,261,000	1,213,000	1,280,500	1,280,500
Employee Benefits	433,878	600,000	489,000	614,000	614,000
Materials & Supplies	61,540	71,500	71,000	74,000	74,000
Chemicals	302,166	386,000	350,000	473,000	473,000
Insurances	141,288	155,000	155,000	170,000	170,000
Administrative Charges	186,191	228,000	228,000	230,000	230,000
Auditing Services	18,950	21,000	21,000	23,000	23,000
Engineering Services	331,413	30,000	25,000	30,000	30,000
Legal Services	25,806	48,000	25,000	42,000	42,000
Advertising/Printing	1,905	3,000	1,500	3,000	3,000
Utilities	515,018	586,500	481,500	566,500	566,500
Maintenance & Repairs	198,402	221,500	210,500	226,000	226,000
York City Capacity	844,755	845,000	831,000	831,000	831,000
Rental/Lease	8,523	11,000	3,500	10,500	10,500
Vehicle Expense	66,614	61,000	63,500	75,500	75,500
Minor Equipment	19,157	21,500	16,000	21,000	21,000
Capital Equipment	62,645	103,500	58,500	142,000	142,000
Contracted Services	237,948	229,000	228,000	263,500	263,500
Training/Development	5,624	18,500	10,500	18,500	18,500
Debt Interest	61,165	50,000	50,000	36,000	36,000
Debt Principal	925,000	930,000	930,000	890,000	890,000
Amortization Expense	43,267	43,500	43,500	45,000	45,000
Depreciation Expense	1,389,631	1,375,500	1,375,000	1,304,000	1,304,000
Bad Debts	-	-	-	-	-
Total	7,017,711	7,300,000	6,880,000	7,369,000	7,369,000

**Springettsbury Township
Springettsbury Sewer Reserves
2007-2011 Capital Improvements Program**

	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011
Investments	4,500,000	3,500,000	3,055,000	555,000	555,000
Investment Earnings	100,000	100,000	70,000	70,000	70,000
Total Capital Available	4,600,000	3,600,000	3,125,000	625,000	625,000
Capital Expenditures	1,100,000	545,000	2,570,000	70,000	70,000
Ending Cash & Investments	3,500,000	3,055,000	555,000	555,000	555,000

Capital Projects	2007	2008	2009	2010	2011	Total
Collections Division:						
Sewer Rehabilitation	250,000	70,000	70,000	70,000	70,000	530,000
Barwood Sewer Extension	360,000	-	-	-	-	360,000
Sewer Main & Lateral Inspection System	300,000	-	-	-	-	300,000
Market Street Sewer Replacement	120,000	-	-	-	-	120,000
Meadowlands Pump Station Replacement	70,000	475,000	-	-	-	545,000
	1,100,000	545,000	70,000	70,000	70,000	1,855,000

Springetts Share of Intermunicipal

Aeration/Biological Nutrient Removal System	-	-	2,500,000	-	-	2,500,000
	-	-	2,500,000	-	-	2,500,000

Total Projects	1,100,000	545,000	2,570,000	70,000	70,000	4,355,000
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* The Springettsbury Sewer Capital Improvements Fund established in 2005 a reserve of \$1,500,000 towards the Township's share of the Aeration/Biological Nutrient Removal System project for 2009. An additional \$500,000 is being reserved in 2006 for a total of \$2,000,000. Another \$500,000 is reserved for 2007 for a total of \$2,500,000.

**Springettsbury Township
Sewer Intermunicipal Reserves
2007-2011 Capital Improvements Program**

	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011
Investments	3,800,000	1,540,000	(6,560,000)	(15,910,000)	(18,760,000)
Investment Earnings	100,000	50,000	50,000	50,000	50,000
Intermunicipal Deposits	575,000	600,000	600,000	600,000	600,000
Total Capital Available	4,475,000	2,190,000	(5,910,000)	(15,260,000)	(18,110,000)
Capital Expenditures	2,935,000	8,750,000	10,000,000	3,500,000	2,000,000
Ending Cash & Investments	1,540,000	(6,560,000)	(15,910,000)	(18,760,000)	(20,110,000)

Capital Projects	2007	2008	2009	2010	2011	Total
Treatment Division :						
*Aeration/Biological Nutrient Removal System	1,000,000	8,000,000	10,000,000	3,000,000	2,000,000	24,000,000
Mill Creek Interceptor (Televise)	50,000	50,000	-	-	-	100,000
Technical Service Van (#954)	35,000	-	-	-	-	35,000
**Grit Removal System	1,800,000	700,000	-	-	-	2,500,000
Sludge Containment Area	-	-	-	500,000	-	500,000
Diversion Pump Station Gate	50,000	-	-	-	-	50,000
Total Projects	2,935,000	8,750,000	10,000,000	3,500,000	2,000,000	27,185,000

* The BNR Project will be approximately \$24 million with special bond financing. Design starting in mid 2007 with final construction by early 2010.

** Grit Removal Project will start design in fall of 2006. Approximate money spent in 2006 is \$100,000. The remaining design completed by early 2007 with construction completed by early 2008. Total cost is \$2,600,000.

WASTEWATER TREATMENT**Treatment Division**Program Description:

Treatment and maintenance staff monitor plant operations and perform maintenance on equipment. Operations personnel respond to changes in performance and adjust plant processes to ensure permit compliance. In addition, their other duties include composting, land application of Biosolids, grounds maintenance and a variety of other tasks. Maintenance personnel perform preventive and corrective maintenance on mechanical and electromechanical equipment, building and vehicles.

Budget Commentary:

Plant chemical costs are projected to be slightly higher due to a price increase for polymer. Utility expenses have decreased somewhat but the maintenance and repair costs remain unchanged.

Program Accomplishments:

1. The design of the grit removal project started and will continue into early 2007.
2. The staff continued the process of permitting two new farms in York County for biosolids application.
3. The staff developed and executed a plan to return a portion of the poplar tree farm to tillable farmland. The new farmland will eventually be utilized in the Township's Biosolids Program and leased to a grain farmer.

Program Objectives:

1. Complete the design of new grit removal system. Afterward the bidding and construction phases will begin.
2. Continue the evaluation of Biological Nutrient Removal (BNR) processes. As part of this procedure, there may be opportunities to pilot some of the different technologies. Subsequently, project design will begin based on the final Chesapeake Bay Strategy limits for total nitrogen and phosphorus decided by the Pennsylvania Department of Environmental Protection.
3. Continue the tree farm rehabilitation efforts.

WASTEWATER TREATMENT**Collection Division**Program Description:

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

Budget Commentary:

Chemical costs are projected to increase slightly due to increased demand for Bioxide and the addition of herbicide for right-of-way spraying. Utilities are projected to decrease due to the replacement of the Eden Road pump station with a gravity sewer. Vehicle operating costs are projected to increase due to increased fuel costs. Contracted services are expected to increase significantly due to increased flow at the Diversion Pump Station and the addition of a new item to preserve as-built drawings.

Program Accomplishments:

1. The primary objective was to maintain the integrity of the sanitary sewer system and remove infiltration. This goal was met by rehabilitating manholes using the Township's Permacast grout system. The Eden Road Pump Station was replaced by 2,400 feet of 10 inch gravity sewer. In addition, 298 feet of sanitary sewer pipe was replaced on Ridgewood Road.
2. A second objective was to initiate a long term plan which would rehabilitate or replace the entire sanitary sewer system on a 50 year cycle. A major accomplishment plan was the field verification and correction of the sanitary sewer map by Township personnel. The position of manholes on easements was located by students of the William Goodling Advanced Skills Learning Center.

Program Objectives:

1. Continue locating and isolating sources of infiltration and inflow using: portable flow metering and closed circuit television inspections.
2. Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
3. Replace 400 feet of sanitary sewer located under Memory Lane Extended.
4. Install a new sanitary sewer system for the residents of Barwood and Norwood Roads. This new system will eliminate a few failing septic systems.
5. Install new manhole on Mt Zion Road at the Texas Roadhouse connector.

WASTEWATER TREATMENT**Administration Division**Program Description:

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

Budget Commentary:

The overall department operating expenses have risen approximately 1.0%. This increase is due basically to an increase in chemical costs. In addition, minor increases in utilities, insurances and salaries have also been included.

Program Accomplishments:

1. The Grit Removal System design was started and staff continued the Biological Nutrient Removal (BNR) evaluation process along with the Township Environmental Engineer, Buchart Horn, Inc.
2. A full scale appraisal was conducted of the Wastewater Treatment Facility and the Township's six pump stations.

Program Objectives:

1. Evaluate the sanitary sewer rates in anticipation of the Grit Removal and BNR projects at the Wastewater Treatment Facility and the incorporation of the Long Range Collection System Planning recommendations.
2. Continue to evaluate the account-coding system to consolidate codes and coordinate classification with other Township funds.
3. Continue to enhance the Sewer Utility Billing System by electronically importing the commercial business water usage directly from the York Water Company into the Township's financial software.

WASTEWATER TREATMENT**Technical Services Division**Program Description:

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

Budget Commentary:

Although minor, the noticeable increases for the forthcoming year are the expenses for chemicals and salaries.

Program Accomplishments:

1. The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$410,000 and the department has generated \$415,000. The total trucked waste revenue is projected to surpass \$475,000.
2. Finalized testing, compiled results, and submitted the application for the renewal of the Township's National Pollutant Discharge Elimination System (NPDES) permit.

Program Objectives:

1. Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The Pretreatment and Trucked Waste personnel will monitor costs of collection and analyze pretreatment samples.
2. Begin the process of developing the new local limits for the industrial and commercial sanitary sewer customers located in all of the 9 contributing municipalities.