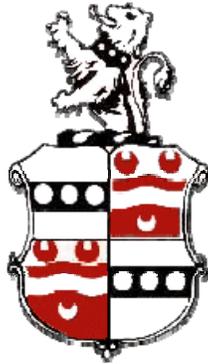


# Springettsbury Township

York County, Pennsylvania



## 2011 Budget

Adopted December 9, 2010





# TABLE OF CONTENTS

## ***INTRODUCTION***

Board of Supervisors	7
Organizational Structure	8
Township Profile	10
Budget Message	12

## ***FINANCIAL OVERVIEW***

Financial Overview & Policies	14
Budget Highlights	21
Revenue Summary	27
Expenditure Summary	30
Budget Process & Schedule	31

## ***OPERATING BUDGETS***

### General Government

Board of Supervisors	32
Township Manager/General Administration	33
Finance Department	35
Tax Collection	36
Professional Services	37
Information Services	38

### Public Safety

Police Department	
Administration	40
Supervision	41
Patrol	42
Vehicles	43



Fire Department (YAUFR)	44
Emergency Medical Services	46
<u>Community Services</u>	
Community Development	48
<u>Public Works</u>	
Public Works	
General Services	51
Street Cleaning	52
Snow and Ice Removal	53
Traffic Signs and Lines	54
Sidewalks and Curbs Maintenance and Repairs	55
Storm Sewers Maintenance and Repairs	56
Highways Maintenance and Repairs	57
Township Buildings	58
Township Parks Maintenance	59
<u>Community and Cultural Services</u>	
Parks and Recreation Department	60
<u>Debt Service</u>	
Debt Service	63
<u>Contributions</u>	
Contributions	64
<u>Fixed/Sundry</u>	
Insurances	65
Employee Benefits	66
Other	67
Interfund Operating Transfers	68
<u>Other Funds</u>	
Commonwealth Liquid Fuels	69
Subdivision Recreation Fund	70



Petitioned Street Light Fund	71
Capital Improvement Fund	72
Storm Water Fund	73
Waste Reduction Fund	74
Library Fund	75
<b><u>Sewer Fund</u></b>	
Revenues	77
Expenses	78
Sewer Reserves Capital Improvement Fund	80
Sewer Intermunicipal Capital Improvement	82
Administration Division	83
Collection System Division	85
Technical Services Division	87
Treatment Division	89
<b><u>DEPARTMENTAL STAFFING LEVELS - 2011</u></b>	
Departmental Staffing Levels	91
<b><u>GLOSSARY</u></b>	
Glossary	93

**LIST OF FIGURES**

Figure 1 – Springettsbury Township Election Structure .....	6
Figure 2 – Board of Supervisors Organizational Structure.....	8
Figure 3 - Springettsbury Township Staff Organizational Chart .....	9
Figure 4 - Springettsbury Township Zoning Districts .....	10
Figure 5 - Codorus Creek.....	11
Figure 6 - Land Development Project .....	15
Figure 7 - Pleasant Valley Road Overlay .....	16
Figure 8 - Saturday in the Park Event.....	17
Figure 9 - Martin Library .....	17
Figure 10 - Sundale Drive .....	18
Figure 11 - Martin Library at the Art Institute of York.....	20



Figure 12 - 2011 Budget Summaries .....	22
Figure 13 - Revenue Comparison .....	23
Figure 15 - Where Resident's Tax Dollar Goes .....	25
Figure 16 - General Fund Revenues .....	26
Figure 17 - 2011 General Fund Expenditures .....	29
Figure 18 - 2011 General Fund Expenditures .....	30
Figure 20 - 2011 Township Manager/General Administration Budget .....	34
Figure 21 - 2011 Finance Department Budget.....	35
Figure 22 - 2011 Tax Collection Budget .....	36
Figure 23 - 2011 Professional Services Budget .....	37
Figure 24 - Wide Area Network .....	38
Figure 25 - 2011 Management Information Services Budget.....	39
Figure 26 - 2011 Police Department Administration Budget.....	40
Figure 27 - 2011 Police Department Supervision Budget .....	41
Figure 28 - 2011 Police Department Patrol Budget .....	42
Figure 29 - Police Vehicle Listing.....	43
Figure 30 - 2011 Fire Services Budget.....	45
Figure 31 - 2011 Emergency Medical Services Budget .....	47
Figure 32 - 2011 Community Development Budget .....	50
Figure 33 - Public Works Facility .....	51
Figure 34 2011 Public Works General Services Budget .....	51
Figure 35 - Street Cleaning Equipment .....	52
Figure 36 – 2011 Public Works Street Cleaning Budget.....	52
Figure 37 - 2011 Public Works Snow and Ice Removal Budget.....	53
Figure 38 – 2011 Public Works Traffic Signs & Lines Budget .....	54
Figure 39 – 2011 Public Works Sidewalks & Curbs Budget.....	55
Figure 40 - Storm Sewer Drain .....	56
Figure 41 – 2011 Public Works Storm Sewers Budget.....	56
Figure 42 - Alpine Road Resurfacing .....	57
Figure 43 – 2011 Public Works Highway Maintenance & Repair Budget.....	57
Figure 44 – 2011 Public Work Township Buildings Budget.....	58
Figure 45 - 2011 Public Works Park Maintenance Budget .....	59
Figure 46 - Creative Playground at Springettsbury Park.....	60
Figure 47 – 2011 Parks/Recreation Department Budget.....	62
Figure 48 – 2011 Debt Service Budget.....	63
Figure 49 - York Art Institute - Martin Library.....	64
Figure 50 – 2011 Contribution Budget.....	64
Figure 51 – 2011 Insurances Budget.....	65
Figure 52 – 2011 Employee Benefits Budget .....	66
Figure 53 – 2011 Other Budget.....	67
Figure 54 – 2011 Budget Interoperating Fund Transfers.....	68



Figure 55 – 2011 Commonwealth Liquid Fuels Fund Budget .....	69
Figure 56 – 2011 Subdivision Recreation Fund Budget .....	70
Figure 57 - 2011Petitioned Street Light Fund Budget .....	71
Figure 58 - 2011 Capital Improvement Fund Budget.....	72
Figure 59 - 2011 Storm Water Fund Budget.....	73
Figure 60 - 2011 Waste Reduction Fund Budget .....	74
Figure 61 - 2011 Library Fund Budget.....	75
Figure 62 - 2011 Sewer Fund Revenues.....	77
Figure 63 - 2011 Sewer Fund Expense Budget.....	78
Figure 64 - Sewer Fund 2011 - 2015 Capital Improvement Program .....	80
Figure 65 - 2011 Sewer Fund Intermunicipal Reserves.....	82
Figure 66 - Springettsbury Township Wastewater Facility .....	83
Figure 67 - New Administration Building .....	84
Figure 68 – East York Pumping Station .....	85
Figure 69 - Meadowlands Pump Station.....	86
Figure 70 - Biosolids Disposal to Permitted Farmland.....	87
Figure 71 - Industrial Sampling Van .....	87
Figure 72 - New Laboratory .....	88
Figure 73 - Secondary Clarifiers .....	89
Figure 74 - New Aeration Blowers .....	90



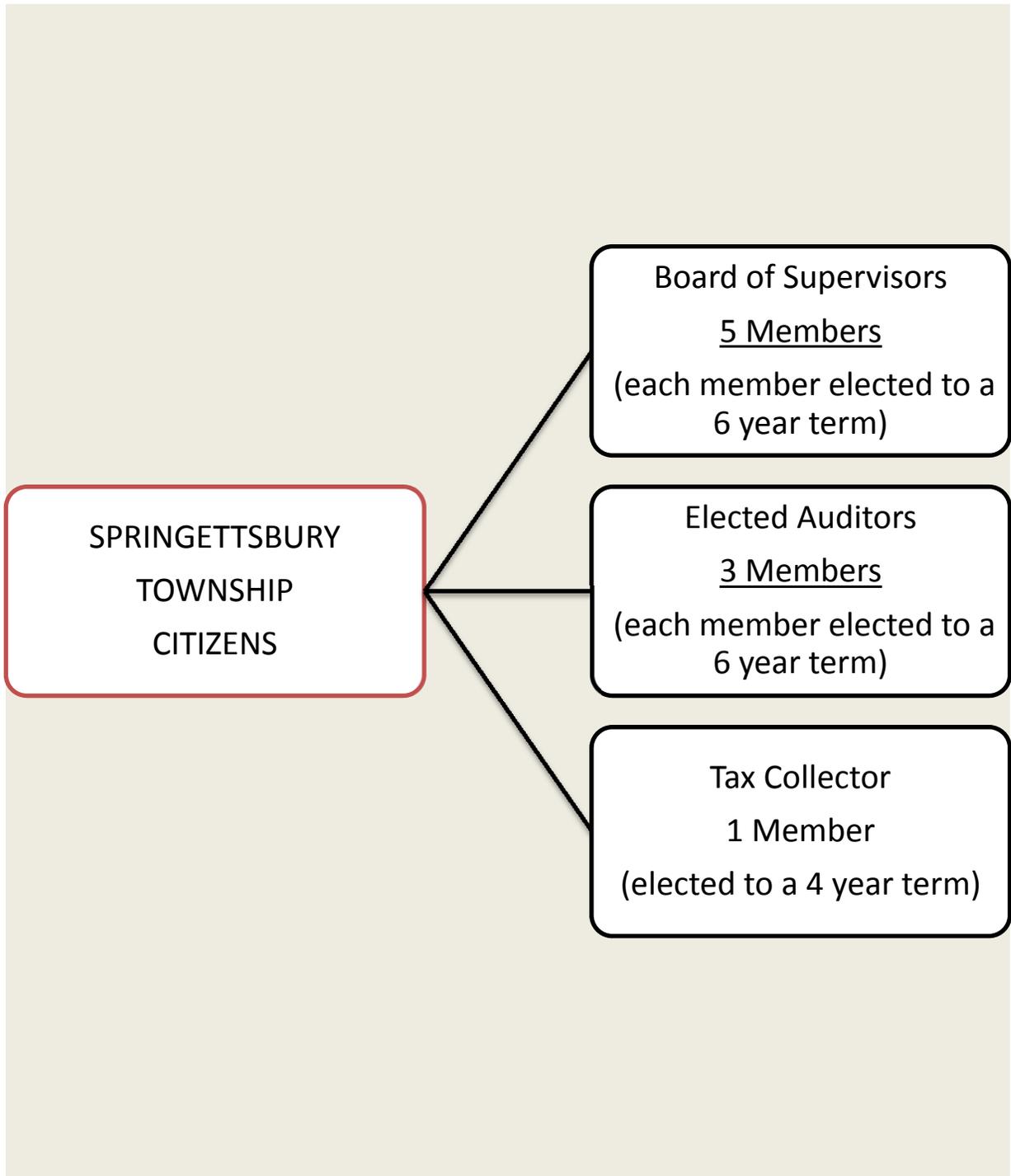


Figure 1 – Springettsbury Township Election Structure



# Springettsbury Township Board of Supervisors



William Schenck



Don Bishop



Mike Bowman



George Dvoryak



Julie Landis

## Township Manager



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



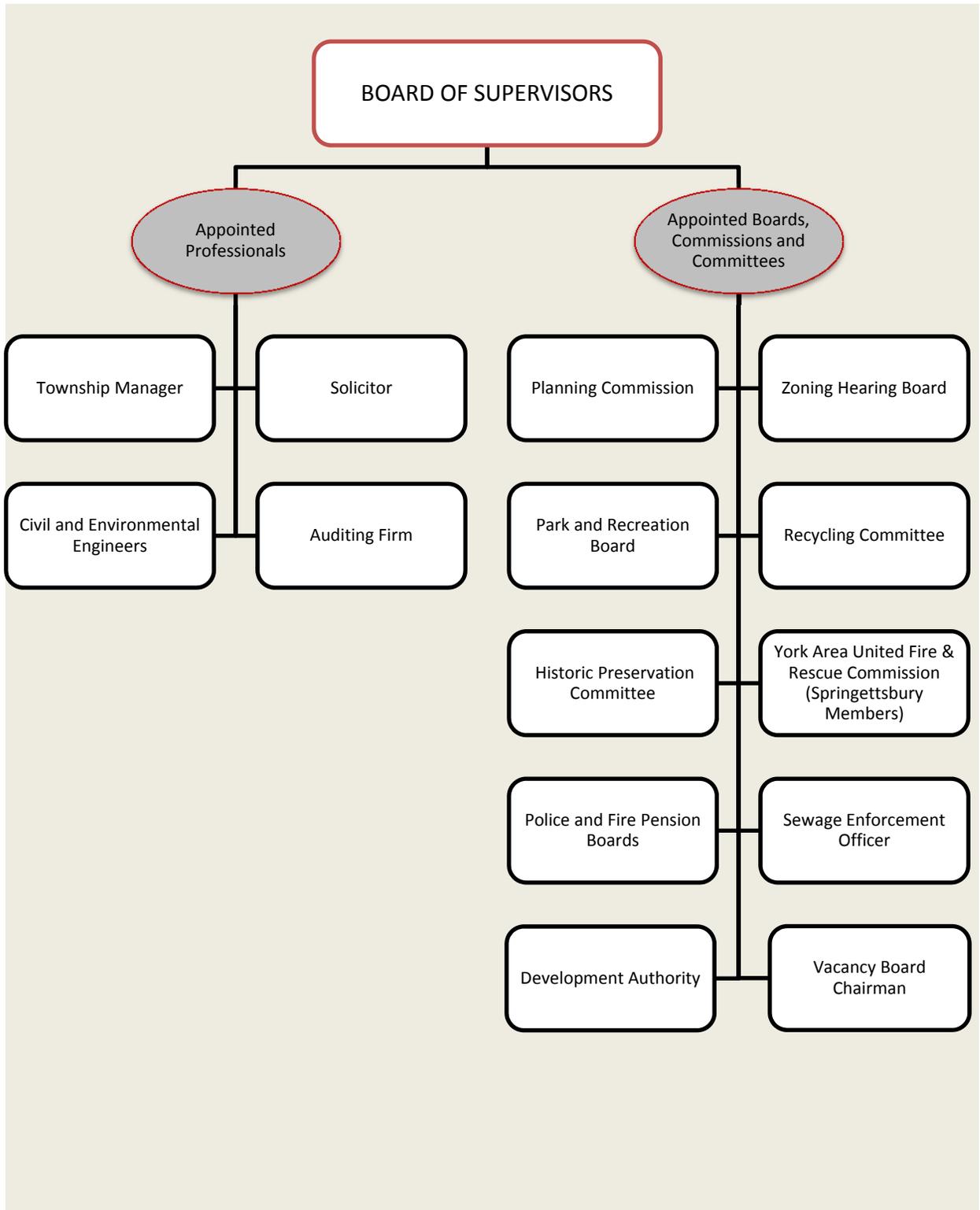


Figure 2 – Board of Supervisors Organizational Structure



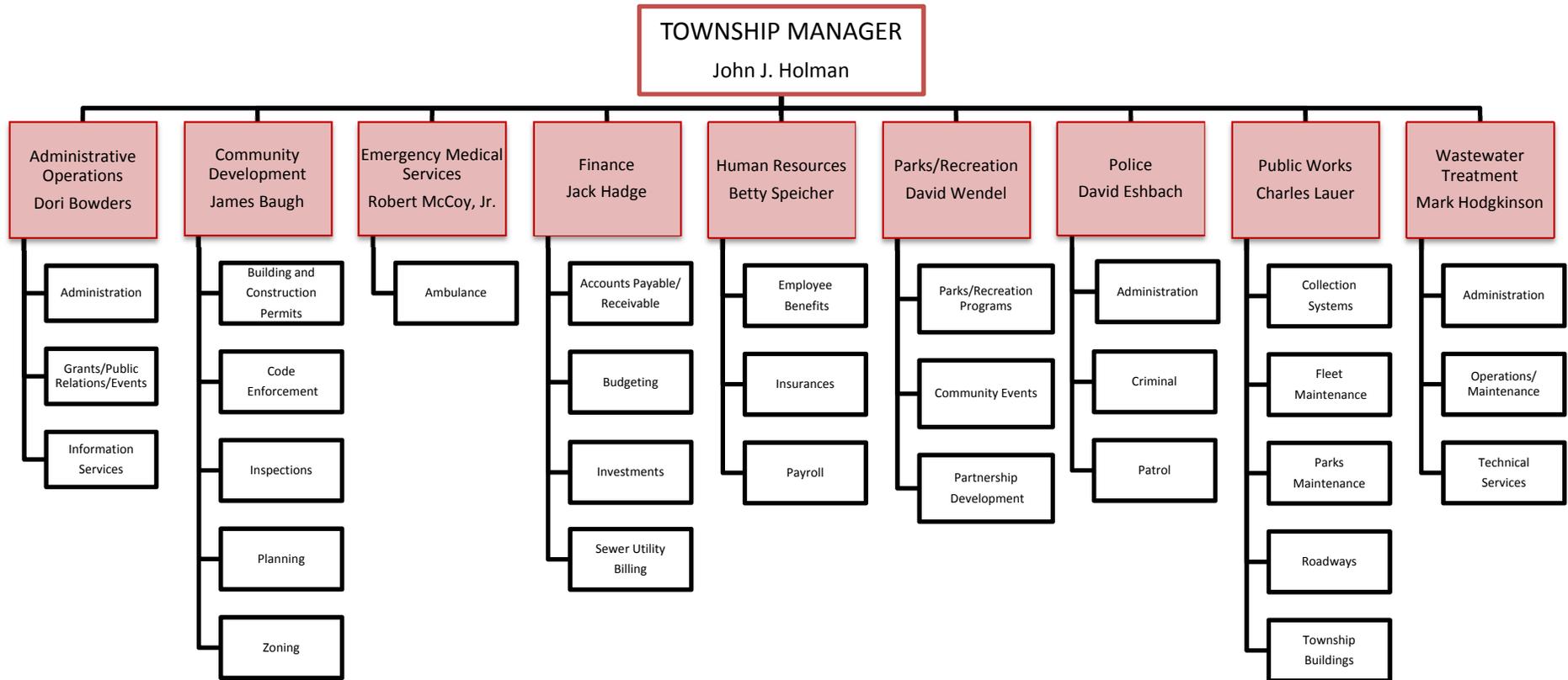


Figure 3 - Springgettsbury Township Staff Organizational Chart

# Township Profile

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

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

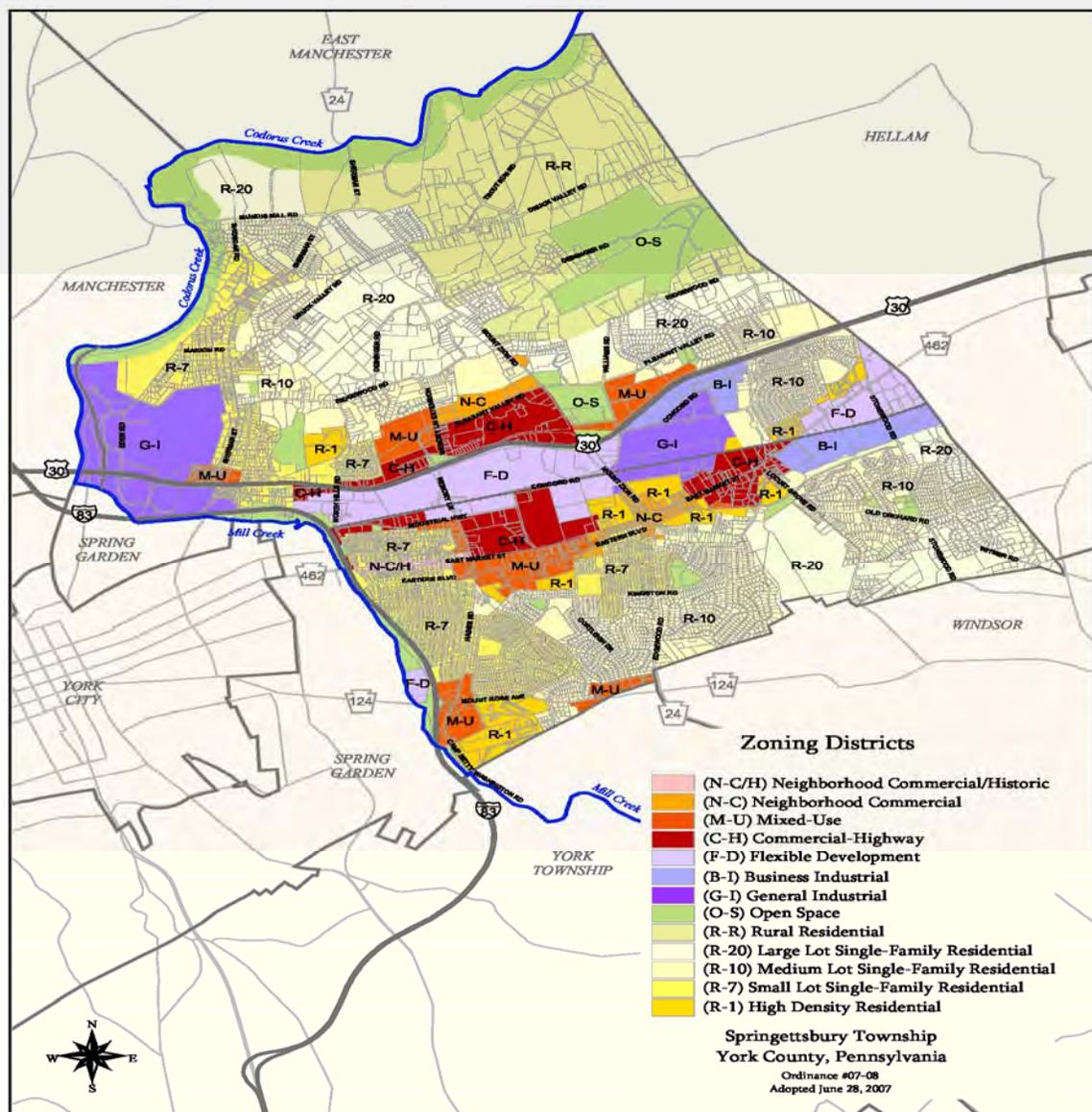


Figure 4 - Springettsbury Township Zoning Districts



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



Figure 5 - Codorus Creek

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

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



# Budget Message

---



**To: Board of Supervisors**

**From: Township Manager**

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2011 Budget for Springettsbury Township. This budget focuses on continuing to meet Township priorities while taking into consideration the underlying economic conditions faced by our residents and businesses.

## **Year in Review**

The Township achieved a number of its goals in 2010, which included continuing the wastewater treatment plant improvement program, scheduled for completion in March, 2011. The Township is maintaining the full quality and level of service to our residents in a difficult economy, while holding the local property tax rate at .87 mills for the past eight years. The completion of the Town Center/Gateway planning project will help the Township maintain a vibrant industrial and commercial employment base to assist in the challenges that lie ahead.

## **Short Term Goals and Initiatives**

- Street construction, maintenance and improvements:
  - Widening of the intersection of State Routes 462 and 24, including Route 462 from Locust Grove Road to State Route 24.
  - Widening of Mount Rose Avenue – Prospect Road from Camp Betty Washington Road to Chambers Road.
  - Three year street sign replacement program to meet the new Federal Highway Administration requirements.
  - Repair and maintenance of the local roadway system.
  - Continuation of efforts to obtain approval of the Davies Drive rail crossing to complete the Concord Road east/west connector.
  
- Sewer Improvements:
  - Completion of the Biological Nutrient Removal (BNR) Project to meet Federal Environmental Protection Agency and Pennsylvania Department of Environmental Protection mandates.



- Development of “Best Management Program” for storm water management (MS4).

### Long Term Strategic Goals and Objectives

- Strategic Planning:
  - Job retention and economic growth within the community through the Township Development Authority and partnering with private agencies.
  - Capital Investments for Township Buildings and Parks: Continuing review for the renovation/construction of municipal infrastructure, including police, fire and administration facilities. This includes a strong emphasis on environmental consciousness including geothermal and solar powered systems. The Township proposes to meet LEEDS certification.
  - Development of energy efficiency programs.
  - Concentrating on studying, and when practicable, implementing Intermunicipal program development.

The Township is continuing the process of upgrading the wastewater treatment facility to meet State Department of Environmental Protection requirements as part of the Chesapeake Bay Restoration Agreement. Further, it is intensifying efforts to improve infrastructure including public safety buildings, parks/recreation facilities and continuing to utilize the Development Authority to strengthen and improve the economic outlook for the future of Springettsbury Township.

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

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

Respectfully submitted,

*John J. Holman*

Township Manager  
December 9, 2010



# Financial Overview and Policies

## Fund Structure

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

## 2010 General Fund Budget Summary

The General Fund budget does not include any increase in property taxes. The total budget is \$12,963,000 as opposed to the 2010 adopted budget of \$12,908,000. The increase from 2010 to 2011 is \$55,000 or approximately .42 percent.

A review of each of the major line items in the budget is listed below:

### Board of Supervisors (400)



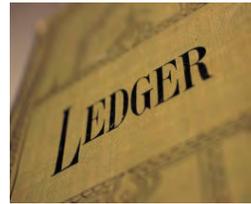
Includes costs for compensation and operating expenses for the Board Supervisors.

### Township Manager/Administration Budget (401)

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

### Finance (402)

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



### Tax Collection (403)

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

### Professional Services (404)

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



**Information Services-MIS (407)**

The MIS budget is for systems management of software programs and computer hardware. The proposal includes replacement of dated computer work stations and training for staff on the existing computer system. Funding for replacement of the Township telephone system is included within this budget line item.

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



This provides for the department’s basic responsibilities. The Township will replace one police vehicle in 2011. The Township will continue to work with York Suburban and Central York school districts in order to continue the COPS in School program.

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



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



**Emergency Medical Services (412)**



This provides for ambulance services.

**Community Development (414)**



Figure 6 - Land Development Project

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

**Public Works - General Services (430)**



This provides for vehicle maintenance and some road

improvements for Public Works including the vast majority of personnel costs. The Public Works Director and Township Manager continue working on

alternative fuel option vehicles to help control fuel costs.

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

Provides for street cleaning and leaf collection for Township residents.

**Public Works -Snow and Ice Removal (432)**



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

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

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

**Public Works -Sidewalks and Curbs (435)**

Maintenance and repair of Township curbs and sidewalks.

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

Program for cleaning approximately 850 catch basins.

**Public Works-Highways (438)**



Figure 7 - Pleasant Valley Road Overlay

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):**



Figure 8 - Saturday in the Park Event

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



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

Line items for Township principal and interest payments for bonds.

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

Provides for payment to the Martin Library.



Figure 9 - 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.

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

Mailing costs, taxes contingency and refunds.

**Interfund Operating Transfers (492):**

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



**2010 Sewer/Other Funds Budget Summary**

This provides a short summary of the adopted 2011 Sewer and Other Funds budgets.

**Sewer Fund (80):**

The sewer Fund provides for the operation of the Springettsbury Township sanitary sewer system.



Overall, the fund is strong and financially viable. The budget for 2011 is \$10,533,000

which represents an increase of \$2,360,500 from the 2010 budget of \$8,172,500. The increase is due to the debt service payments (shared between all the participating municipalities) for the BNR project improvements.

The Township wastewater treatment plant renovation project will be completed in 2011 and the plant will meet the permit requirements set under the Chesapeake Bay Interstate Restoration Agreement. The total estimated cost is \$30,000,000. This cost is shared among all the municipalities that utilize the Springettsbury Township Wastewater Treatment Facility. The estimated cost to Springettsbury Township is \$15,000,000 or 50 percent. Springettsbury Township revised the sewer rates for Springettsbury residents in 2007 to become effective in the year 2008. Rates were increased approximately \$5 per quarter in order to help meet the debt service requirements for the BNR project.



The Sewer Fund capital budget proposes the funding of annual sewer rehabilitation

contracts and an aggressive sewer main rehabilitation program in accordance with the long range planning study which was completed in June, 2007.

**Commonwealth Liquid Fuels Fund (20)**



Figure 10 - Sundale Drive

The Township receives funds through the Commonwealth tax on liquid fuels. These funds are utilized for street maintenance and improvements. The budget for 2011 is \$886,000. Overall, the township will continue the local road improvement program and work on replacing street signage throughout the Township.

**Subdivision Recreation Fund (21):**

The revenues for this fund are derived from developers who are required to



pay a per-lot fee (\$1,977.33) in lieu of contributing land. These funds are

utilized for improvements to the Township parks. The 2011 budget of

\$3,000 includes minor improvements and maintenance to park facilities. Additional park maintenance and improvements are funded through the General and Capital Fund budgets.

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



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

2011 budget is \$85,000. Improved and unimproved properties are assessed \$.45 per front footage.

**Capital Improvement Fund (30):**

The 2011 budget is \$1,109,000. This includes purchase of the “Walters” property, parks and street improvements, as well as payment of debt service.

The building improvement program (police, fire, administration) has been moved out to year 2012 with the staff continuing to look at costs and funding. The need for these improvements began with an understanding that the existing HVAC systems in the buildings would have to be replaced. This led to a review (both structural and code-related) of the roof structure and building conditions of the police and administration buildings. The reviews were completed by both the environmental and civil engineering firms currently under contract with the Township.

The engineering reviews led to a recommendation by both engineering firms not to spend additional time and resources on the old police building. Renovations would be too expensive, result in a reduction of usable space, etc. Therefore, a full space needs study was conducted.

Based on all the information received, it was recommended that the Township move forward with the option of new construction of the police building with renovations and upgrades to the administration building.

Further, the Township is planning on improvements to park and fire facilities in the near future. The aggregate cost of the improvements would be approximately \$10,000,000 with a portion of the Township’s reserves being utilized for unrealized or unanticipated expenses.

**Storm Water Fund (33):**

This fund was adopted by Ordinance in 1993 (Ordinance No. 93-12) and has an estimated 2011 fund balance of \$99,700. The Township utilizes interest income from the fund. The 2011 budget is \$500 and is used to maintain drainage basins.

**Waste Reduction Fund (34):**

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The proposed budget for 2011 is \$108,500. The largest expenditures are in the areas of leaf collection and street cleaning.



**Library Fund (48):**

Figure 11 - Martin Library at the Art Institute of York

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 Art Institute of York and Martin Library. The proposed 2011 budget is \$2,000.

Library services are available to residents of the Township at The Art Institute of York located at 1409 Williams Road, York, Pennsylvania. Library hours are Monday through Thursday, 12:00 p.m. to 8:00 p.m., Friday, 12:00 p.m. to 5:00 p.m. and Saturday, 9:00 a.m. to 1:00 p.m. through March 19.

Find more information about the Art Institute of York's library services at [www.yorklibraries.org](http://www.yorklibraries.org).



# Budget Highlights

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## **Budget Introduction**

The budget does not include any increase in property taxes over the 2010 rate. The municipal tax rate for 2011 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 work sessions held on October 6, 13, November 3, 10, 23, 24 and December 6, 2010, respectively.

In preparing this budget, staff relied upon past financial results, 2010 second and third quarter budget figures, and estimated year-end revenues and expenditures. There was also a careful consideration of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual expenditures, 2006 through 2009 was conducted. This also provided an historical perspective for preparing the 2011 budget.

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

The successful development and integration of the budget review process for the York Area United Fire and Rescue Service (YAUFR) was carried over from the years 2009 and 2010 into the 2011 budget process. This year, 2011 will be the third full year of operation for this shared service and the first full year with a single uniform collective bargaining agreement for the members.



# 2011 Budget Summary

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<b>General Fund</b>		\$12,963,000	42.04%
<b>Other Funds</b>			
Capital Improvement	\$1,109,000		
Commonwealth Liquid Fuels	\$886,000		
Library	\$2,000		
Petitioned Street	\$82,000		
Storm Water Reserve	\$500		
Subdivision Recreation	\$3,000		
Waste Reduction	\$108,500		
Other Funds Total		\$2,191,000	7.10%
<b>Sewer Fund</b>			
General Operating	\$10,533,000		
Springettsbury Township Capital	\$1,910,000		
Intermunicipal Capital	\$3,241,000		
Sewer Fund Total		\$15,684,000	50.86%
<b>ALL FUNDS TOTAL</b>		<b>\$30,838,000</b>	

Figure 12 - 2011 Budget Summaries



# 2011 Revenue Comparison

Revenue Source	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
Taxes	\$ 6,475,879	\$ 6,024,758	\$ 6,050,000	\$ 6,029,688	\$ 6,250,000	\$ 6,250,000
Real Estate Tax	\$ 1,706,048	\$ 1,846,539	\$ 1,700,000	\$ 1,765,985	\$ 1,720,000	\$ 1,720,000
Licenses and Permits	\$ 359,043	\$ 351,320	\$ 345,000	\$ 363,790	\$ 355,000	\$ 355,000
Fines and Forfeits	\$ 313,842	\$ 274,524	\$ 314,000	\$ 278,801	\$ 313,000	\$ 313,000
Interest Earnings	\$ 100,333	\$ 74,045	\$ 50,000	\$ 31,447	\$ 40,000	\$ 40,000
Intergovernmental Revenues	\$ 773,312	\$ 770,522	\$ 779,160	\$ 898,632	\$ 803,500	\$ 803,500
Charges for Services	\$ 1,456,765	\$ 1,629,789	\$ 1,481,500	\$ 1,435,507	\$ 1,550,500	\$ 1,550,500
Other Financing Sources	\$ 687,657	\$ 759,801	\$ 456,000	\$ 732,265	\$ 555,500	\$ 555,500
<b>Total Revenues</b>	<b>\$ 11,872,879</b>	<b>\$ 11,731,298</b>	<b>\$ 11,175,660</b>	<b>\$ 11,536,115</b>	<b>\$ 11,587,500</b>	<b>\$ 11,587,500</b>

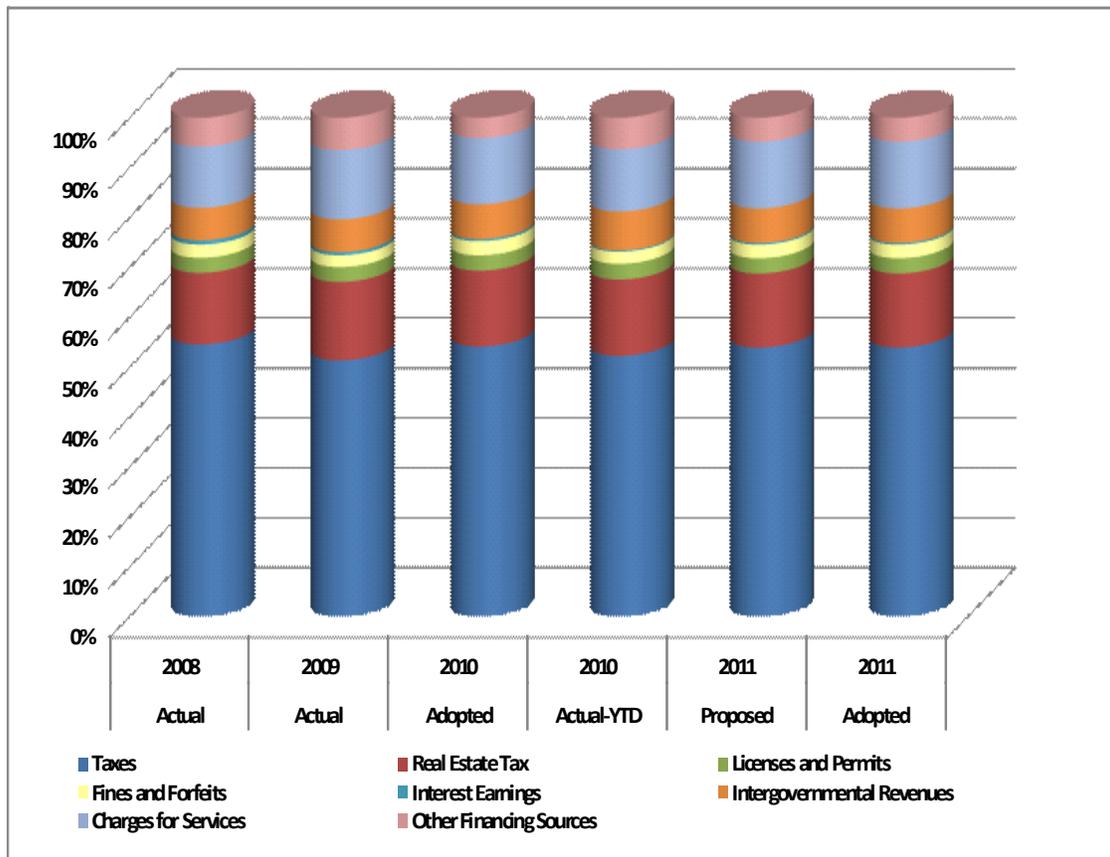


Figure 13 - Revenue Comparison



# Fund Summary

Fund	Actual 2007	Actual 2008	Actual 2009	Adopted 2010	Adopted 2011	Percent Change
General Fund	\$ 11,023,228	\$ 12,064,959	\$ 12,507,280	\$ 12,925,660	\$ 12,963,000	0.29%
Other Funds	\$ 1,172,283	\$ 2,416,216	\$ 1,384,657	\$ 12,052,000	\$ 2,191,000	-450.07%
Sewer Fund	\$ 6,412,392	\$ 7,147,987	\$ 6,942,719	\$ 26,785,500	\$ 15,684,000	-70.78%
<b>Total Expenses</b>	<b>\$ 18,607,903</b>	<b>\$ 21,629,162</b>	<b>\$ 20,834,656</b>	<b>\$ 51,763,160</b>	<b>\$ 30,838,000</b>	<b>-67.86%</b>

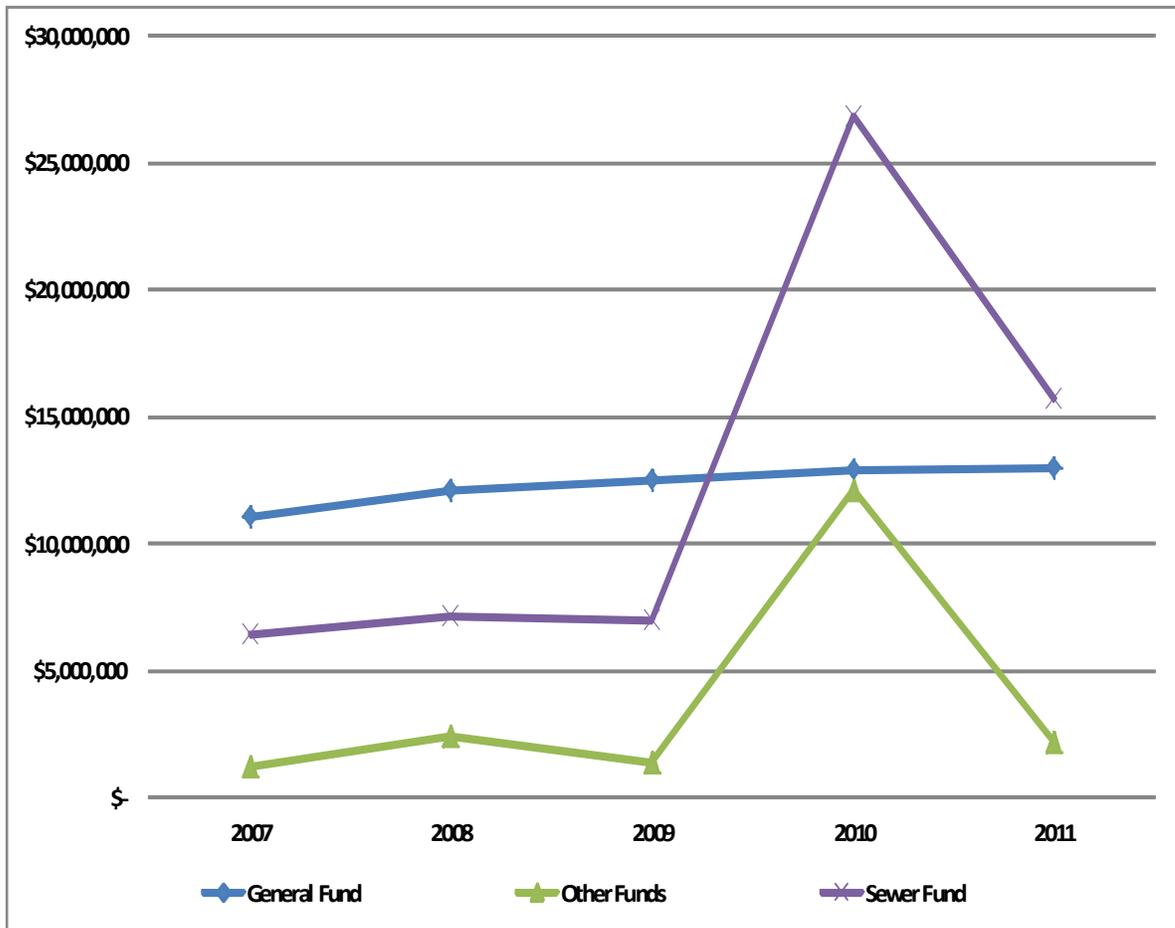


Figure 14 - Fund Summary



# Where Residents' Tax Dollar Goes

## York Suburban School District

Category	Millage	Amount	Percent
Township	0.870	\$ 87	3.45%
School	20.171	\$ 2,017	80.07%
County	4.150	\$ 415	16.47%
<b>TOTAL</b>	<b>25.191</b>	<b>\$ 2,519</b>	<b>100%</b>

## Central York School District

Category	Millage	Amount	Percent
Township	0.870	\$ 87	3.82%
School	17.760	\$ 1,776	77.96%
County	4.150	\$ 415	18.22%
<b>TOTAL</b>	<b>22.780</b>	<b>\$ 2,278</b>	<b>100%</b>

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

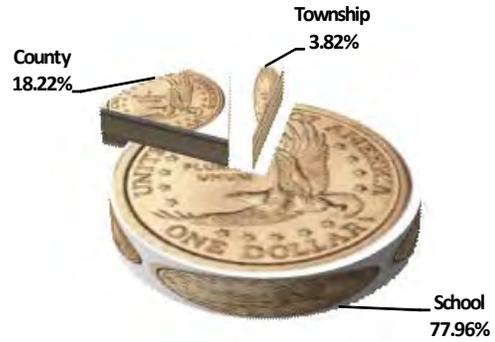
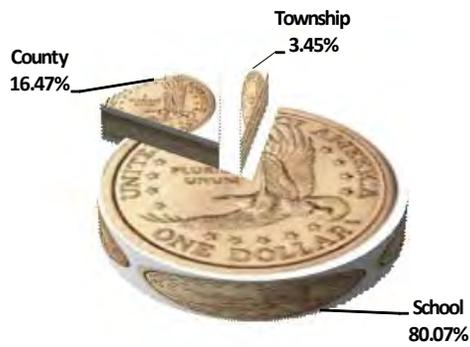


Figure 15 - Where Resident's Tax Dollar Goes



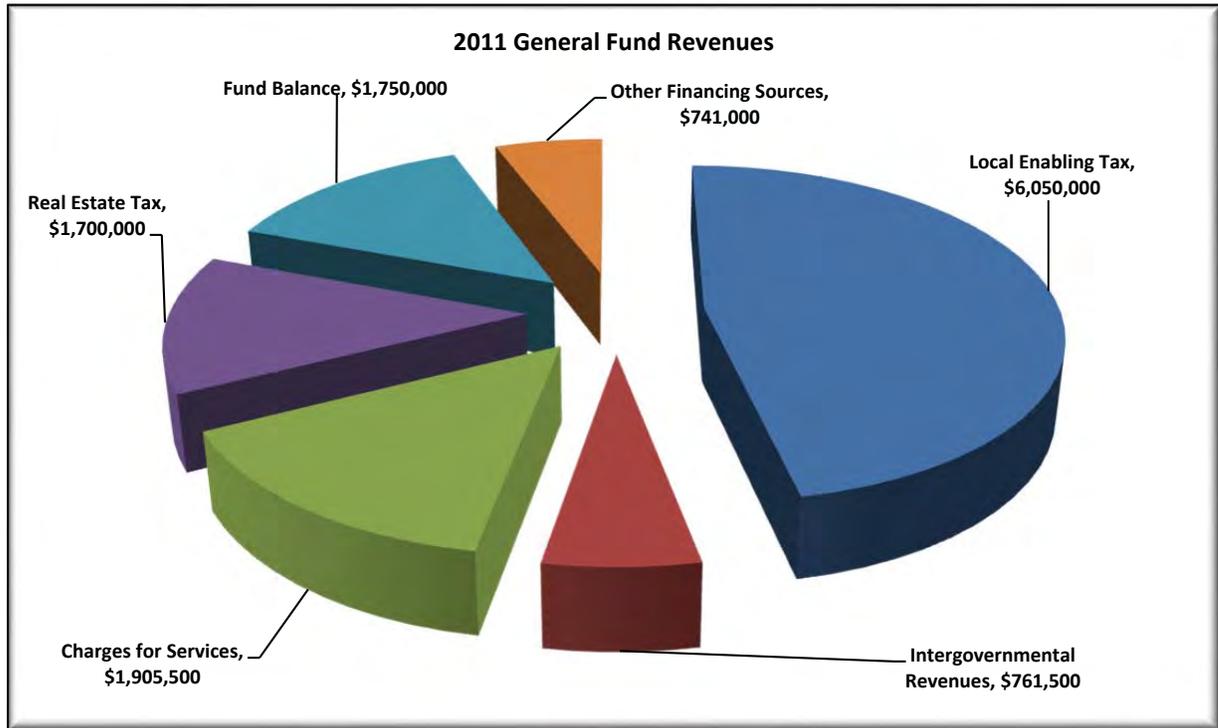


Figure 16 - General Fund Revenues



# Revenue Summary

This section provides a broad overview of the revenues included in the 2011 budget.

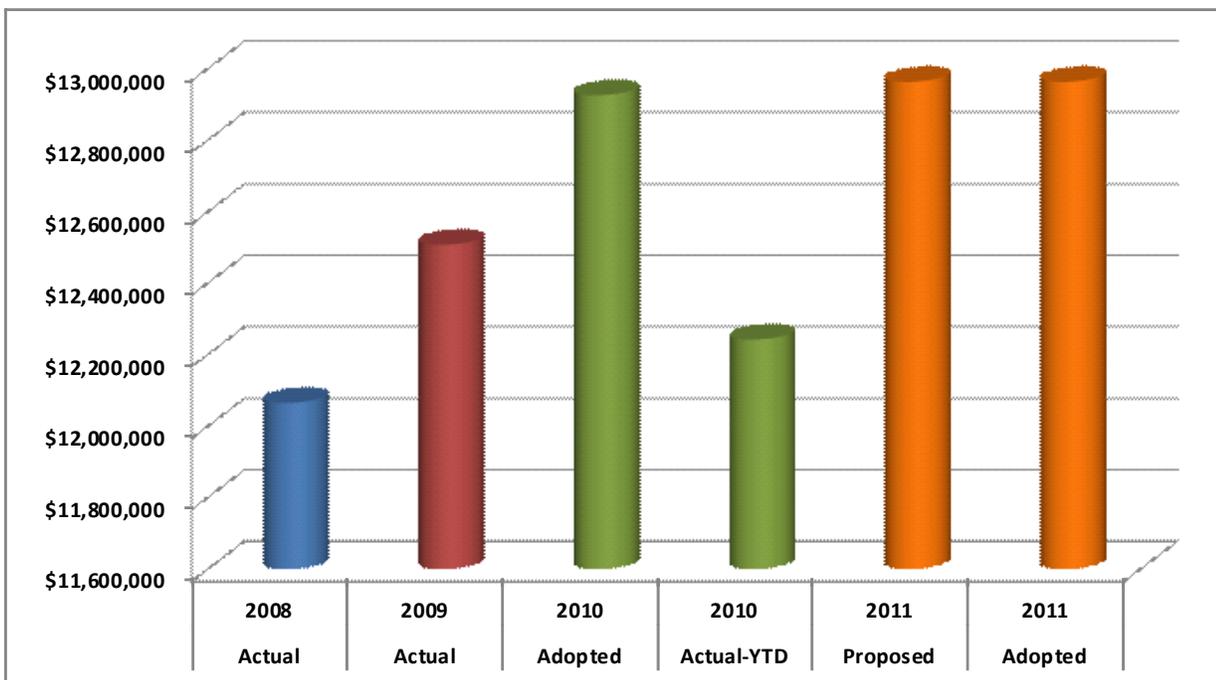
Revenue Source	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Real Estate Taxes</b>						
Real Estate Taxes-Current Year	\$ 1,677,355	\$ 1,729,902	\$ 1,680,000	\$ 1,733,825	\$ 1,700,000	\$ 1,700,000
Real Estate Taxes-Prior Year	\$ 28,692	\$ 116,637	\$ 20,000	\$ 32,160	\$ 20,000	\$ 20,000
<b>Total Real Estate Taxes</b>	<b>\$ 1,706,048</b>	<b>\$ 1,846,539</b>	<b>\$ 1,700,000</b>	<b>\$ 1,765,985</b>	<b>\$ 1,720,000</b>	<b>\$ 1,720,000</b>
<b>Other Taxes</b>						
Real Estate Transfer Tax	\$ 911,625	\$ 372,096	\$ 300,000	\$ 541,248	\$ 350,000	\$ 350,000
Earned Income Tax - Current Year	\$ 2,168,000	\$ 2,192,520	\$ 2,200,000	\$ 2,156,000	\$ 2,150,000	\$ 2,150,000
Earned Income Tax - Prior Year	\$ 559,160	\$ 461,777	\$ 200,000	\$ 400,564	\$ 300,000	\$ 300,000
Mercantile Tax	\$ 2,058,450	\$ 2,040,891	\$ 2,000,000	\$ 1,619,646	\$ 2,025,000	\$ 2,025,000
Occupational Privilage Tax	\$ 287,242	\$ 308,241	\$ 750,000	\$ 774,059	\$ 800,000	\$ 800,000
Business Privilege Tax	\$ 491,403	\$ 649,233	\$ 600,000	\$ 538,170	\$ 625,000	\$ 625,000
<b>Total Other Taxes</b>	<b>\$ 6,475,879</b>	<b>\$ 6,024,758</b>	<b>\$ 6,050,000</b>	<b>\$ 6,029,688</b>	<b>\$ 6,250,000</b>	<b>\$ 6,250,000</b>
<b>Licenses &amp; Permits</b>						
Junk Yard License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cable Television License	\$ 340,641	\$ 339,223	\$ 330,000	\$ 348,380	\$ 340,000	\$ 340,000
Plumbing Licenses	\$ 11,602	\$ 4,582	\$ 10,000	\$ 11,395	\$ 10,000	\$ 10,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 352,243</b>	<b>\$ 343,805</b>	<b>\$ 340,000</b>	<b>\$ 359,775</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>Non-Business Licenses &amp; Permits</b>						
Road Cut Permits	\$ 6,800	\$ 7,515	\$ 5,000	\$ 4,015	\$ 5,000	\$ 5,000
<b>Total Non-Business Licenses &amp; Permits</b>	<b>\$ 6,800</b>	<b>\$ 7,515</b>	<b>\$ 5,000</b>	<b>\$ 4,015</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Violations &amp; Fines</b>						
Vehicle Code Violations	\$ 96,379	\$ 82,238	\$ 92,000	\$ 82,825	\$ 92,000	\$ 92,000
Local & State Law Violations	\$ 194,750	\$ 170,667	\$ 200,000	\$ 173,116	\$ 200,000	\$ 200,000
State Vehicle Violations	\$ 20,973	\$ 19,792	\$ 20,000	\$ 21,480	\$ 20,000	\$ 20,000
Parking Violations	\$ 1,740	\$ 1,827	\$ 2,000	\$ 1,380	\$ 1,000	\$ 1,000
<b>Total Violations &amp; Fines</b>	<b>\$ 313,842</b>	<b>\$ 274,524</b>	<b>\$ 314,000</b>	<b>\$ 278,801</b>	<b>\$ 313,000</b>	<b>\$ 313,000</b>
<b>Use of Funds &amp; Property</b>						
Interest	\$ 100,333	\$ 74,045	\$ 50,000	\$ 31,447	\$ 40,000	\$ 40,000
<b>Total Use of Funds &amp; Property</b>	<b>\$ 100,333</b>	<b>\$ 74,045</b>	<b>\$ 50,000</b>	<b>\$ 31,447</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>Intergovernmental Revenues</b>						
Recycling Grant	\$ 105,320	\$ 96,427	\$ 95,000	\$ 132,872	\$ 140,000	\$ 140,000
State Highway Maintenance	\$ 18,642	\$ 25,468	\$ 19,000	\$ 14,112	\$ 14,000	\$ 14,000
Public Utility Realty Tax	\$ 10,105	\$ 11,575	\$ 10,500	\$ 11,362	\$ 11,000	\$ 11,000
Beverage Licenses	\$ 8,150	\$ 9,550	\$ 9,000	\$ 8,450	\$ 9,000	\$ 9,000
General Municipal State Pension Aid	\$ 516,185	\$ 509,866	\$ 516,000	\$ 527,279	\$ 400,000	\$ 400,000
DUI Enforcement - York County	\$ 8,436	\$ 13,011	\$ 7,500	\$ 29,698	\$ 12,000	\$ 12,000
Payment in Lieu of Taxes	\$ 1,408	\$ 1,494	\$ 1,500	\$ 1,602	\$ 1,500	\$ 1,500
Comp. Plan - York County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Charges - YAUFR	\$ 33,314	\$ 44,225	\$ 44,000	\$ 44,414	\$ 44,000	\$ 44,000
School District	\$ -	\$ -	\$ -	\$ 52,181	\$ 117,000	\$ 117,000
Fire Relief Aid Association	\$ 71,751	\$ 58,906	\$ 76,660	\$ 76,662	\$ 55,000	\$ 55,000
<b>Total Intergovernmental Revenues</b>	<b>\$ 773,312</b>	<b>\$ 770,522</b>	<b>\$ 779,160</b>	<b>\$ 898,632</b>	<b>\$ 803,500</b>	<b>\$ 803,500</b>
<b>Community Development</b>						
Subdivision Fees	\$ 15,103	\$ 6,520	\$ 10,000	\$ 9,420	\$ 10,000	\$ 10,000
Engineering Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Variances - Special Exception Fees	\$ 8,600	\$ 4,800	\$ 8,000	\$ 6,400	\$ 7,000	\$ 7,000
Zoning Admendments	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
Land Developments	\$ 17,700	\$ 6,490	\$ 10,000	\$ 4,200	\$ 10,000	\$ 10,000
Sale of Maps & Publications	\$ 262	\$ 55	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ 339,651	\$ 479,887	\$ 352,500	\$ 319,006	\$ 350,000	\$ 350,000
Plumbing Permits	\$ 6,728	\$ 5,966	\$ 5,000	\$ 7,506	\$ 5,000	\$ 5,000
Use and Occupancy Permits	\$ 15,925	\$ 13,625	\$ 10,000	\$ 12,450	\$ 10,000	\$ 10,000
Yard Sale Permits	\$ 1,964	\$ 1,665	\$ 1,000	\$ 2,808	\$ 1,000	\$ 1,000
Re-Inspection Fees	\$ 6,250	\$ 4,750	\$ 5,000	\$ 2,825	\$ 5,000	\$ 5,000
Others	\$ 6,700	\$ 22,324	\$ 4,000	\$ 1,500	\$ 4,000	\$ 4,000
<b>Total Community Development</b>	<b>\$ 419,633</b>	<b>\$ 546,082</b>	<b>\$ 405,500</b>	<b>\$ 366,115</b>	<b>\$ 402,000</b>	<b>\$ 402,000</b>



Revenue Source	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Police Services</b>						
Police Special Services	\$ 10,591	\$ 10,900	\$ 10,000	\$ 17,484	\$ 10,000	\$ 10,000
Police Reports	\$ 11,359	\$ 10,292	\$ 10,000	\$ 11,493	\$ 10,000	\$ 10,000
Alarm Registration Fees	\$ 13,691	\$ 13,715	\$ 12,000	\$ 13,585	\$ 12,000	\$ 12,000
Reimbursement - U.S. Army	\$ 18,886	\$ 21,139	\$ 18,000	\$ -	\$ -	\$ -
Others	\$ 2,594	\$ 3,551	\$ 2,000	\$ 3,609	\$ 3,000	\$ 3,000
<b>Total Police Services</b>	<b>\$ 57,121</b>	<b>\$ 59,597</b>	<b>\$ 52,000</b>	<b>\$ 46,171</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>Public Works Services</b>						
Other	\$ 1,876	\$ 11,257	\$ 1,000	\$ 296	\$ 1,000	\$ 1,000
Public Works Fees/Sales	\$ 517	\$ 549	\$ 500	\$ 1,111	\$ 500	\$ 500
Public Works Recycling Bins	\$ 638	\$ 1,055	\$ 500	\$ 1,405	\$ 1,000	\$ 1,000
Public Works Inspections	\$ 6,770	\$ 6,085	\$ 4,000	\$ 4,505	\$ 5,000	\$ 5,000
<b>Total Public Works Services</b>	<b>\$ 9,801</b>	<b>\$ 18,946</b>	<b>\$ 6,000</b>	<b>\$ 7,316</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>
<b>Wastewater Services</b>						
Sewer Fund - Administrative Charges	\$ 190,583	\$ 190,293	\$ 250,000	\$ 222,137	\$ 275,000	\$ 275,000
Waste Collection Delinquencies	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
Sewer Certification Fees	\$ 4,690	\$ 12,020	\$ 8,500	\$ 10,460	\$ 9,000	\$ 9,000
<b>Total Wastewater Services</b>	<b>\$ 195,273</b>	<b>\$ 202,313</b>	<b>\$ 259,000</b>	<b>\$ 232,597</b>	<b>\$ 284,000</b>	<b>\$ 284,000</b>
<b>Fire Services</b>						
Other	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Medical Services	\$ 480,594	\$ 521,980	\$ 475,000	\$ 478,324	\$ 525,000	\$ 525,000
EMS - Memberships & Donations	\$ 81,865	\$ 75,253	\$ 70,000	\$ 73,845	\$ 70,000	\$ 70,000
<b>Total Fire Services</b>	<b>\$ 562,495</b>	<b>\$ 597,233</b>	<b>\$ 545,000</b>	<b>\$ 552,169</b>	<b>\$ 595,000</b>	<b>\$ 595,000</b>
<b>Parks &amp; Recreation Services</b>						
Program Fees	\$ 53,451	\$ 67,041	\$ 57,000	\$ 74,781	\$ 70,000	\$ 70,000
Ticket Sales/Commissions	\$ 14,489	\$ 21,001	\$ 19,000	\$ 17,205	\$ 19,000	\$ 19,000
Trip Fees	\$ 56,006	\$ 47,350	\$ 60,000	\$ 48,715	\$ 55,000	\$ 55,000
Recreation Rentals	\$ 5,100	\$ 4,140	\$ 4,500	\$ 4,820	\$ 4,500	\$ 4,500
Other	\$ 866	\$ 198	\$ -	\$ -	\$ -	\$ -
Donations & Sponsorships	\$ 33,083	\$ 21,381	\$ 25,000	\$ 31,996	\$ 30,000	\$ 30,000
WSBA Sponsorship	\$ 4,500	\$ 4,750	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Park Celebration	\$ 31,899	\$ 24,813	\$ 32,000	\$ 33,805	\$ 32,000	\$ 32,000
Park Meters	\$ 2,223	\$ 2,558	\$ 2,000	\$ 2,881	\$ 2,000	\$ 2,000
Vendor Commissions	\$ 5,656	\$ 8,407	\$ 9,000	\$ 7,413	\$ 9,000	\$ 9,000
<b>Total Parks &amp; Recreation Services</b>	<b>\$ 207,271</b>	<b>\$ 201,639</b>	<b>\$ 213,000</b>	<b>\$ 226,117</b>	<b>\$ 226,000</b>	<b>\$ 226,000</b>
<b>Miscellaneous Revenues</b>						
Miscellaneous Revenues	\$ 5,171	\$ 3,980	\$ 1,000	\$ 5,022	\$ 1,000	\$ 1,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 5,171</b>	<b>\$ 3,980</b>	<b>\$ 1,000</b>	<b>\$ 5,022</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Other Financing Sources</b>						
Sale of Fixed Assets	\$ -	\$ 13,012	\$ 10,000	\$ 2,616	\$ 5,000	\$ 5,000
<b>Total Other Financing Sources</b>	<b>\$ -</b>	<b>\$ 13,012</b>	<b>\$ 10,000</b>	<b>\$ 2,616</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Fund Transfers</b>						
St Light	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Waste Reduction Reuction Reserve	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 100,000	\$ 100,000
<b>Total Fund Transfers</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 105,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>



Revenue Source	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Insurance Reimbursements</b>						
Insurance Reimbursements	\$ 562,650	\$ 642,928	\$ 350,000	\$ 561,736	\$ 450,000	\$ 450,000
Insurance Reimbursements	\$ -	\$ (12,400)	\$ -	\$ -	\$ -	\$ -
<b>Total Insurance Reimbursements</b>	<b>\$ 562,650</b>	<b>\$ 630,528</b>	<b>\$ 350,000</b>	<b>\$ 561,736</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
<b>Refunds</b>						
Refunds	\$ 30,007	\$ 21,261	\$ 1,000	\$ 62,913	\$ 500	\$ 500
<b>Total Refunds</b>	<b>\$ 30,007</b>	<b>\$ 21,261</b>	<b>\$ 1,000</b>	<b>\$ 62,913</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Use of Fund Balance</b>						
Use of Fund Balance	\$ 192,080	\$ 775,982	\$ 1,750,000	\$ 706,032	\$ 1,375,500	\$ 1,375,500
<b>Total Use of Fund Balance</b>	<b>\$ 192,080</b>	<b>\$ 775,982</b>	<b>\$ 1,750,000</b>	<b>\$ 706,032</b>	<b>\$ 1,375,500</b>	<b>\$ 1,375,500</b>
<b>Total</b>	<b>\$ 12,064,959</b>	<b>\$ 12,507,280</b>	<b>\$ 12,925,660</b>	<b>\$ 12,242,147</b>	<b>\$ 12,963,000</b>	<b>\$ 12,963,000</b>



Revenue Source - Summary	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Taxes</b>	\$ 6,475,879	\$ 6,024,758	\$ 6,050,000	\$ 6,029,688	\$ 6,250,000	\$ 6,250,000
<b>Real Estate Tax</b>	\$ 1,706,048	\$ 1,846,539	\$ 1,700,000	\$ 1,765,985	\$ 1,720,000	\$ 1,720,000
<b>Licenses and Permits</b>	\$ 359,043	\$ 351,320	\$ 345,000	\$ 363,790	\$ 355,000	\$ 355,000
<b>Fines and Forfeits</b>	\$ 313,842	\$ 274,524	\$ 314,000	\$ 278,801	\$ 313,000	\$ 313,000
<b>Interest Earnings</b>	\$ 100,333	\$ 74,045	\$ 50,000	\$ 31,447	\$ 40,000	\$ 40,000
<b>Intergovernmental Revenues</b>	\$ 773,312	\$ 770,522	\$ 779,160	\$ 898,632	\$ 803,500	\$ 803,500
<b>Charges for Services</b>	\$ 1,456,765	\$ 1,629,789	\$ 1,481,500	\$ 1,435,507	\$ 1,550,500	\$ 1,550,500
<b>Other Financing Sources</b>	\$ 687,657	\$ 759,801	\$ 456,000	\$ 732,265	\$ 555,500	\$ 555,500
<b>Use of Fund Balance</b>	\$ 192,080	\$ 775,982	\$ 1,750,000	\$ 706,032	\$ 1,375,500	\$ 1,375,500
<b>Total Revenues</b>	<b>\$ 12,064,959</b>	<b>\$ 12,507,280</b>	<b>\$ 12,925,660</b>	<b>\$ 12,242,147</b>	<b>\$ 12,963,000</b>	<b>\$ 12,963,000</b>

Figure 17 - 2011 General Fund Expenditures

# Expenditure Summary

This section provides a broad overview of the expenditures included in the 2011 budget. Information is presented for general, special revenue, debt service and capital project funds.

Expense Source	Actual 2008	Actual 2009	Actual-YTD 2010	Adopted 2010	Proposed 2011	Adopted 2011
<b>General Fund</b>						
Board of Supervisors	\$ 27,101	\$ 26,090	\$ 24,225	\$ 28,625	\$ 28,625	\$ 28,625
Township Manager/General Admin.	\$ 471,945	\$ 491,780	\$ 518,505	\$ 592,850	\$ 541,975	\$ 541,975
Finance Department	\$ 262,730	\$ 256,347	\$ 252,933	\$ 276,000	\$ 262,500	\$ 262,500
Tax Collection	\$ 60,640	\$ 14,468	\$ 47,812	\$ 50,000	\$ 50,000	\$ 50,000
Professional Services	\$ 314,231	\$ 340,501	\$ 355,554	\$ 332,500	\$ 248,500	\$ 248,500
Information Services	\$ 88,080	\$ 106,991	\$ 79,109	\$ 89,000	\$ 124,000	\$ 124,000
Police Department	\$ 2,596,996	\$ 2,726,648	\$ 2,890,767	\$ 2,978,250	\$ 2,877,400	\$ 2,877,400
Fire Department - YAUFRR	\$ 1,509,157	\$ 1,566,912	\$ 1,844,656	\$ 1,916,670	\$ 2,415,000	\$ 2,415,000
Emergency Medical Service	\$ 532,181	\$ 530,115	\$ 531,683	\$ 549,500	\$ 548,500	\$ 548,500
Community Development	\$ 389,112	\$ 444,321	\$ 376,458	\$ 404,000	\$ 331,500	\$ 331,500
Public Works	\$ 1,059,520	\$ 1,061,730	\$ 1,121,312	\$ 1,244,100	\$ 1,219,000	\$ 1,219,000
Parks & Recreation	\$ 436,518	\$ 457,640	\$ 465,322	\$ 476,000	\$ 485,500	\$ 485,500
<b>Total Real Estate Taxes</b>	<b>\$ 7,748,211</b>	<b>\$ 8,023,541</b>	<b>\$ 8,508,336</b>	<b>\$ 8,937,495</b>	<b>\$ 9,132,500</b>	<b>\$ 9,132,500</b>
<b>Debt Service</b>						
Debt Service	\$ 257,205	\$ 236,325	\$ 2,575	\$ -	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 257,205</b>	<b>\$ 236,325</b>	<b>\$ 2,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community &amp; Cultural Services</b>						
Contributions	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
<b>Total Community &amp; Cultural Services</b>	<b>\$ 37,000</b>					
<b>Fixed/Sundry</b>						
Insurances	\$ 185,722	\$ 248,229	\$ 250,762	\$ 284,000	\$ 315,000	\$ 315,000
Employee Benefits	\$ 3,072,395	\$ 3,235,914	\$ 3,100,325	\$ 3,181,385	\$ 3,178,500	\$ 3,178,500
Other	\$ 24,426	\$ 21,970	\$ 28,199	\$ 28,780	\$ 50,000	\$ 50,000
Refunds	\$ -	\$ 51,800	\$ 64,949	\$ 65,000	\$ -	\$ -
Interfund Operating Transfers	\$ 740,000	\$ 652,500	\$ 250,000	\$ 392,000	\$ 250,000	\$ 250,000
<b>Total Fixed/Sundry</b>	<b>\$ 4,022,544</b>	<b>\$ 4,210,414</b>	<b>\$ 3,694,236</b>	<b>\$ 3,951,165</b>	<b>\$ 3,793,500</b>	<b>\$ 3,793,500</b>
<b>Total Expenses</b>	<b>\$ 12,064,959</b>	<b>\$ 12,507,280</b>	<b>\$ 12,242,147</b>	<b>\$ 12,925,660</b>	<b>\$ 12,963,000</b>	<b>\$ 12,963,000</b>

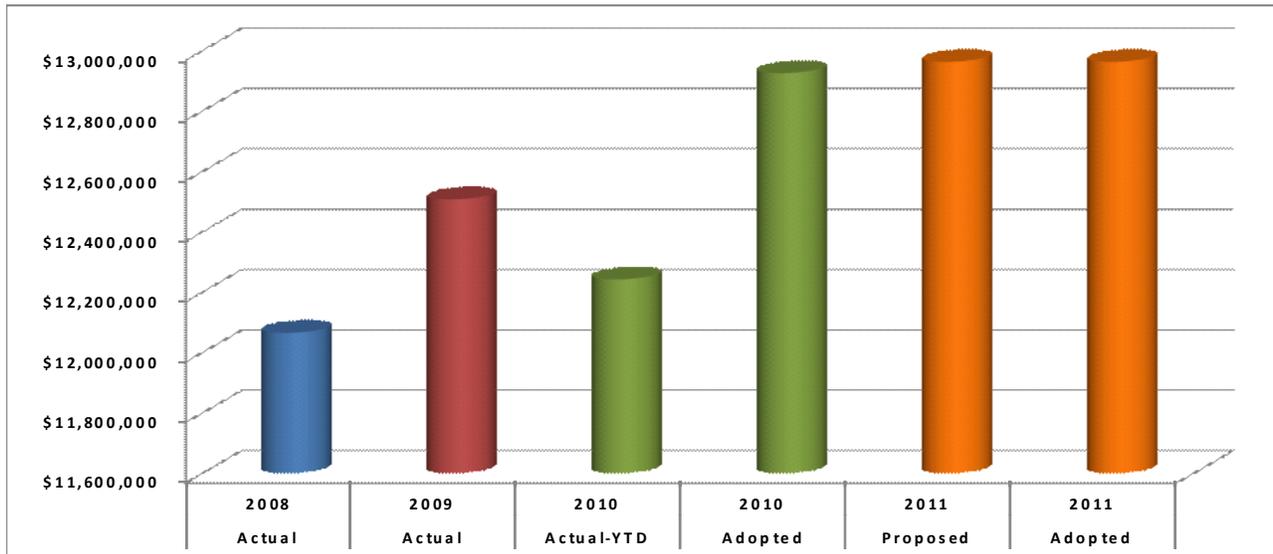


Figure 18 - 2011 General Fund Expenditures



# Budget Process

JULY							<i>2011 Budget Schedule</i>		OCTOBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
				1	2	3	June 23, 2010	Township Manager's Introduction to the 2011 Budget at Staff Meeting				6	7	8	9
4	5	6	7	8	9	10	July 12-30, 2010	2011 Budget Preparation Material is provided to Department Directors & Managers	3	4	5	13	14	15	16
11	12	13	14	15	16	17			10	11	12	20	21	22	23
18	19	20	21	22	23	24	July 30, 2010	Department Directors & Managers return completed 2011 Budget Materials to the Township Manager & Finance	17	18	19	27	28	29	30
25	26	27	28	29	30	31	August 9 – 20, 2010	Township Manager review of 2011 Budget Preparation Material with Department Directors & Managers	24	25	26	27	28	29	30
									21	22	23	30			
AUGUST									NOVEMBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
1	2	3	4	5	6	7	September 29, 2010	Township Manager's 2011 Proposed Budget to the Board of Supervisors		1	2	3	4	5	6
8	9	10	11	12	13	14	October 6, 13, 2010 November 3, 10, 23 December 6, 2010	Board of Supervisors 2011 Budget Work Sessions	7	8	9	10	11	12	13
15	16	17	18	19	20	21	November 17, 2010	2011 Proposed Budget introduced by the Board of Supervisors	14	15	16	17	18	19	20
22	23	24	25	26	27	28	November 19, 2010	Advertisement of 2011 Proposed Budget	21	22	23	24	25	26	27
29	30	31					December 9, 2010	Adoption of the 2011 Proposed Budget by the Board of Supervisors	28	29	30				
SEPTEMBER									DECEMBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
			1	2	3	4						1	2	3	4
5	6	7	8	9	10	11	5	6	7	8	9	10	11		
12	13	14	15	16	17	18	12	13	14	15	16	17	18		
19	20	21	22	23	24	25	19	20	21	22	23	24	25		
26	27	28	29	30			26	27	28	29	30	31			



# 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 in addition to appointing a Township Manager, Auditor, Solicitor, Engineer, and Township residents to various boards and commissions. The Supervisors establish other policies and measures as well 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625
22110	Materials/Supplies	\$ 2,078	\$ 1,805	\$ 3,000	\$ 1,145	\$ 3,000	\$ 3,000
49110	Training/Development	\$ 4,398	\$ 3,659	\$ 5,000	\$ 2,455	\$ 5,000	\$ 5,000
<b>Total</b>		<b>\$27,101</b>	<b>\$26,090</b>	<b>\$28,625</b>	<b>\$24,225</b>	<b>\$28,625</b>	<b>\$28,625</b>

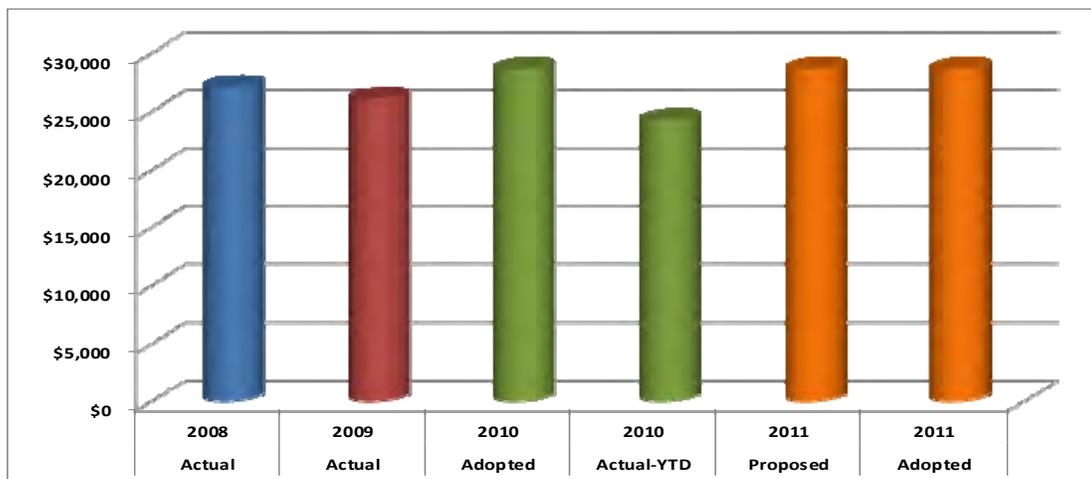


Figure 19 - 2011 Board of Supervisors Budget



# General Government

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## *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 resources, Development Authority and management of pension plans. General Administration salaries include the Manager of Administrative Operations, Human Resources Director, Grants and Public Relations/Events Specialist, Manager of Information Services, Administrative Assistant, and Receptionist. The Materials and Supplies line item includes a variety of office supplies. Contract Services includes the cost of a stenographer for the Board of Supervisors meetings. Advertising covers a major portion of the legal and classified advertisements for the Township as well as the Township newsletter.

The Township Manager:

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



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

*Program Objectives*

General Administration will be undertaking the following program directives:

- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives.
- Continued public awareness of Township programs and projects through special mailings, Township newsletter and web site.
- Continue programs to update policy documents in accordance with State and Federal statutes.
- Continue to implement and update payroll benefits programs.
- Coordinate strategic planning initiative.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 387,262	\$ 404,603	\$ 457,500	\$ 429,319	\$ 441,500	\$ 441,500
22110	Materials/Supplies	\$ 7,143	\$ 6,111	\$ 15,000	\$ 6,787	\$ 9,975	\$ 9,975
26110	Minor Equipment	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
33110	Advertising/Printing	\$ 26,739	\$ 28,789	\$ 28,350	\$ 21,805	\$ 30,000	\$ 30,000
45110	Contract Services	\$ 13,159	\$ 15,735	\$ 26,000	\$ 28,682	\$ 26,000	\$ 26,000
46110	Rental/Lease	\$ 21,690	\$ 20,709	\$ 21,000	\$ 20,709	\$ 21,000	\$ 21,000
49110	Training/Development	\$ 10,082	\$ 15,833	\$ 10,000	\$ 7,190	\$ 8,000	\$ 8,000
71410	Capital Equipment	\$ 5,870	\$ -	\$ 34,500	\$ 4,013	\$ 5,000	\$ 5,000
<b>Total</b>		<b>\$471,945</b>	<b>\$491,780</b>	<b>\$592,850</b>	<b>\$518,505</b>	<b>\$541,975</b>	<b>\$541,975</b>

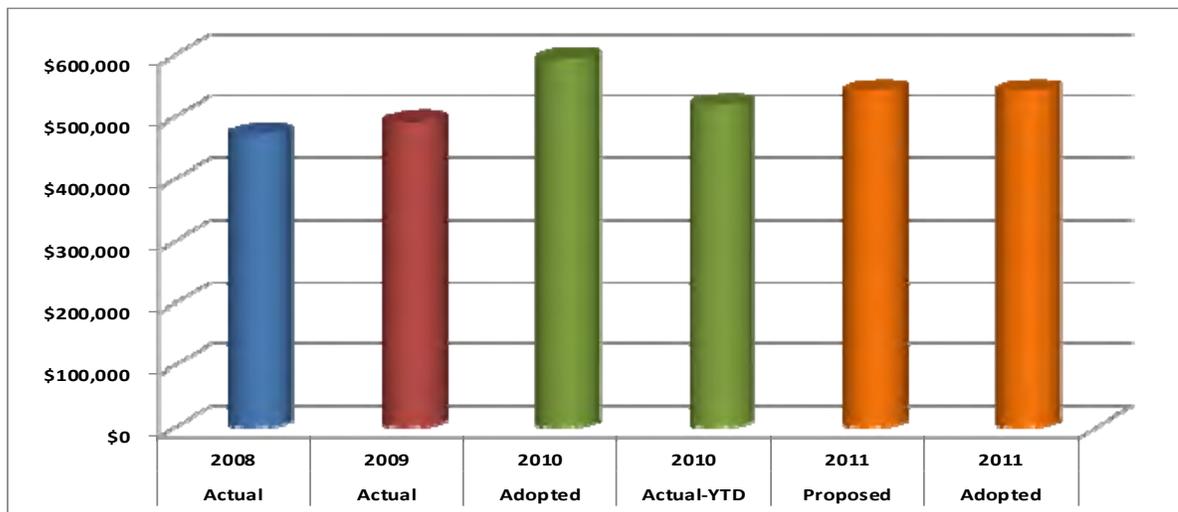


Figure 20 - 2011 Township Manager/General Administration Budget



# 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.

### Program Objectives

- During the years 2009-2010, payroll processing was transferred from the Finance Department to the Human Resources Department, as directed by the Township Manager. This enabled the finance staff to focus upon new programs being introduced within the financial system. The content manager program was introduced to more fully utilize the Municipal Information System (MUNIS) and match the financial accounting with record retrieval and storage.
- For 2011, efforts continue to develop the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets. Phases have been implemented over the past three years and now the fixed assets are to be placed in the MUNIS system for audit purposes and long term maintenance records.
- Staff training in MUNIS for reporting and long range improvements is ongoing and will be maintained in 2011.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 247,476	\$ 243,023	\$ 257,000	\$ 238,893	\$ 242,500	\$ 242,500
11115	Treasurer's Compensation	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
22110	Materials/Supplies	\$ 2,957	\$ 2,595	\$ 4,000	\$ 2,587	\$ 4,000	\$ 4,000
45110	Contract Services	\$ 2,604	\$ 3,524	\$ 4,000	\$ 3,849	\$ 5,000	\$ 5,000
49110	Training/Development	\$ 6,694	\$ 4,204	\$ 8,000	\$ 4,487	\$ 7,500	\$ 7,500
52110	Bank Service Charges	\$ -	\$ -	\$ -	\$ 118	\$ 500	\$ 500
<b>Total</b>		<b>\$262,730</b>	<b>\$256,347</b>	<b>\$276,000</b>	<b>\$252,933</b>	<b>\$262,500</b>	<b>\$262,500</b>

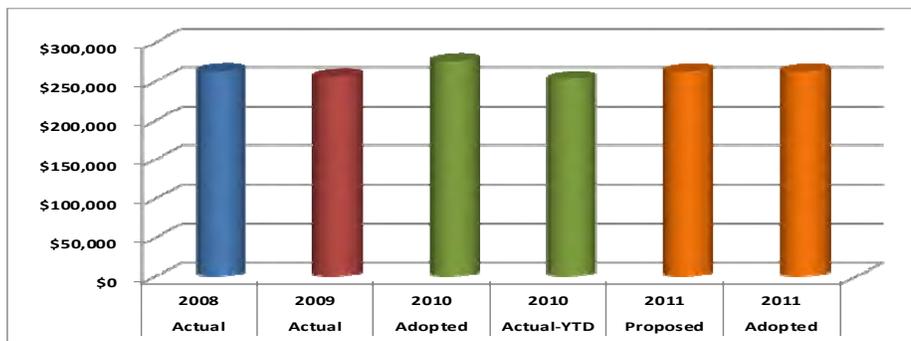


Figure 21 - 2011 Finance Department Budget



# General Government

## Tax Collection – Account 10403

### Program Description

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

### Budget Commentary

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

### Commissions

Tax	Rate
Real Estate Tax	1.00%
Mercantile & Business Privilege Tax	2.00%
Local Services Tax	2.00%

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11150	Commissions	\$ 58,839	\$ 14,053	\$ 47,500	\$ 46,539	\$ 48,500	\$ 48,500
22110	Materials/Supplies	\$ 563	\$ 415	\$ 1,000	\$ 411	\$ 500	\$ 500
53160	Insurance/Bond	\$ 1,238	\$ -	\$ 1,500	\$ 862	\$ 1,000	\$ 1,000
<b>Total</b>		<b>\$60,640</b>	<b>\$14,468</b>	<b>\$50,000</b>	<b>\$47,812</b>	<b>\$50,000</b>	<b>\$50,000</b>

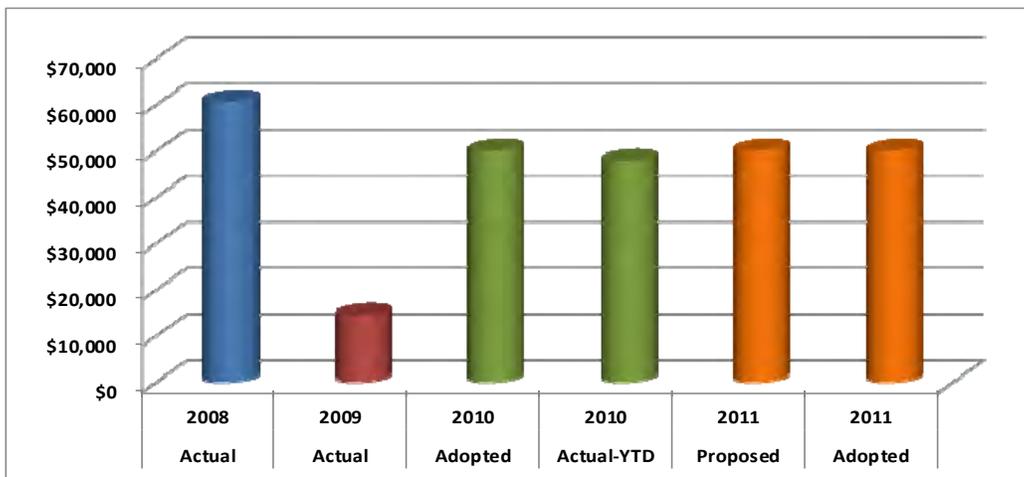


Figure 22 - 2011 Tax Collection Budget



# General Government

## Professional Services – Account 10404

### Program Description

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

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

**Township 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.

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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
29111	Auditing Services	\$ 19,471	\$ 19,824	\$ 21,000	\$ 19,267	\$ 21,000	\$ 21,000
30100	Engineering Services	\$ 168,788	\$ 162,667	\$ 150,000	\$ 183,464	\$ 112,500	\$ 112,500
31110	Legal Services	\$ 109,555	\$ 129,018	\$ 136,500	\$ 136,586	\$ 100,000	\$ 100,000
31115	Other Professional Services	\$ 16,304	\$ 28,991	\$ 25,000	\$ 16,237	\$ 15,000	\$ 15,000
<b>Total</b>		<b>\$314,117</b>	<b>\$340,501</b>	<b>\$332,500</b>	<b>\$355,554</b>	<b>\$248,500</b>	<b>\$248,500</b>

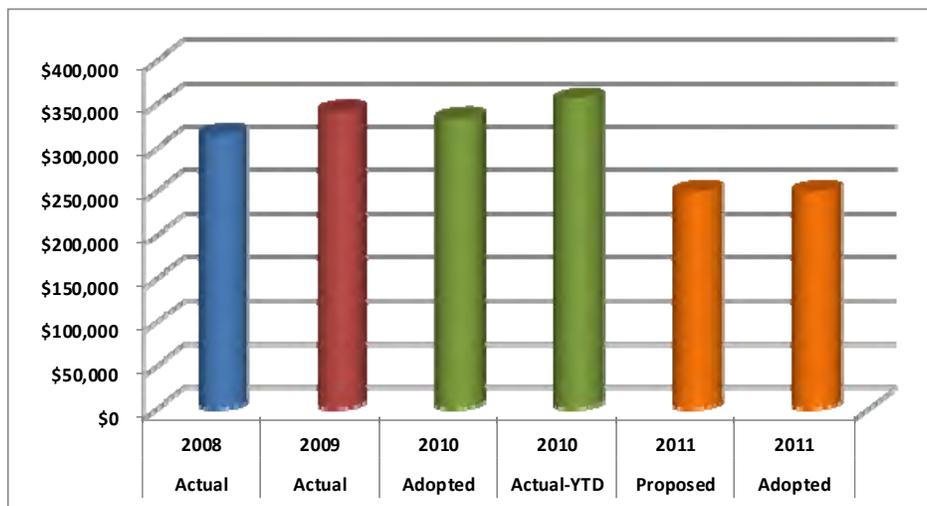


Figure 23 - 2011 Professional Services Budget



# General Government

## Information Services – Account 10407



Figure 24 - Wide Area Network

### Program Description

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

### Program Objectives

In 2010, Information Services completed the following program directives:

- Upgrades to the MUNIS Financial Software by adding Tyler Content Manager and upgrading the entire MUNIS platform to the latest version.
- Total revision of the Budget Presentation and preparation process.
- Reduced cellular and telephone services cost through new provider.
- Started On-Line Bidding of Township used equipment through MuniBid
- Provided Virtualization of Wastewater's network system through the BNR Upgrade.
- Provided additional upgrades and enhancements to the Township's Information Services.

In 2011, Information Services will be undertaking the following program directives:

- Provide additional upgrades and enhancements to the Township's Information Services.
- Continue to explore means of reducing Information Services costs.
- Expand our Terminal Server to additional users thereby reducing hardware and software costs.
- Replace current PBX telephone system with Voice over IP system.



Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
22110	Materials/Supplies	\$ 10,161	\$ 9,557	\$ 10,000	\$ 8,510	\$ 9,000	\$ 9,000
26110	Minor Equipment	\$ 899	\$ 860	\$ 1,000	\$ 838	\$ 1,000	\$ 1,000
27110	Repair/Maintenance	\$ 10,083	\$ 8,137	\$ 7,000	\$ 6,332	\$ 7,000	\$ 7,000
32210	Communications	\$ 1,147	\$ 999	\$ 1,500	\$ 807	\$ 1,000	\$ 1,000
45110	Contract Services	\$ 34,945	\$ 59,952	\$ 55,000	\$ 52,528	\$ 49,000	\$ 49,000
49110	Training/Development	\$ 458	\$ 2,304	\$ 7,000	\$ 3,373	\$ 5,000	\$ 5,000
71410	Capital Equipment	\$ 30,387	\$ 25,181	\$ 7,500	\$ 6,720	\$ 52,000	\$ 52,000
<b>Total</b>		<b>\$88,080</b>	<b>\$106,991</b>	<b>\$89,000</b>	<b>\$79,109</b>	<b>\$124,000</b>	<b>\$124,000</b>

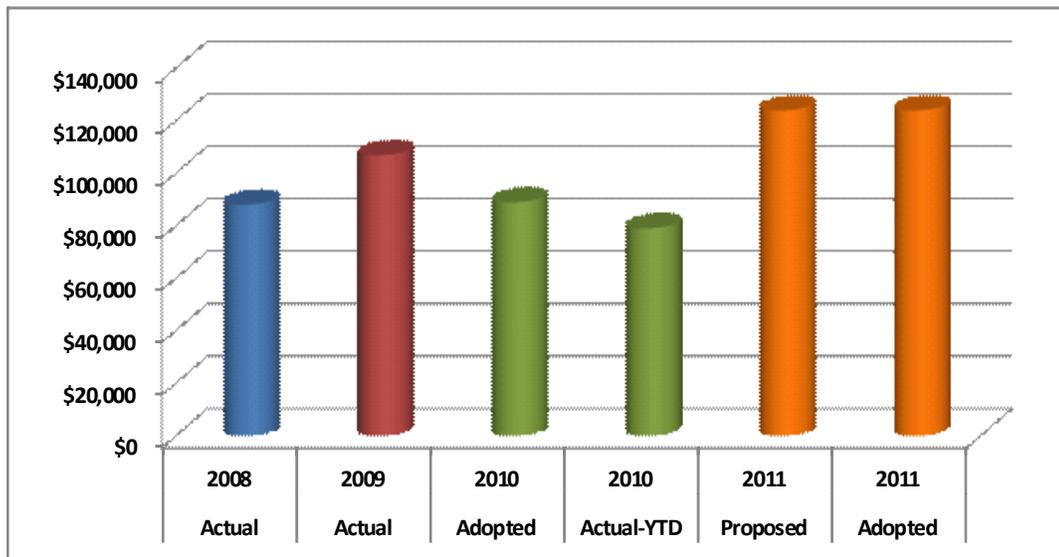


Figure 25 - 2011 Management Information Services Budget



# Public Safety

## 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 190,493	\$ 197,429	\$ 212,000	\$ 202,336	\$ 210,000	\$ 210,000
11130	Overtime	\$ 340	\$ 347	\$ 1,500	\$ -	\$ 1,000	\$ 1,000
<b>Total</b>		<b>\$190,833</b>	<b>\$197,776</b>	<b>\$213,500</b>	<b>\$202,336</b>	<b>\$211,000</b>	<b>\$211,000</b>

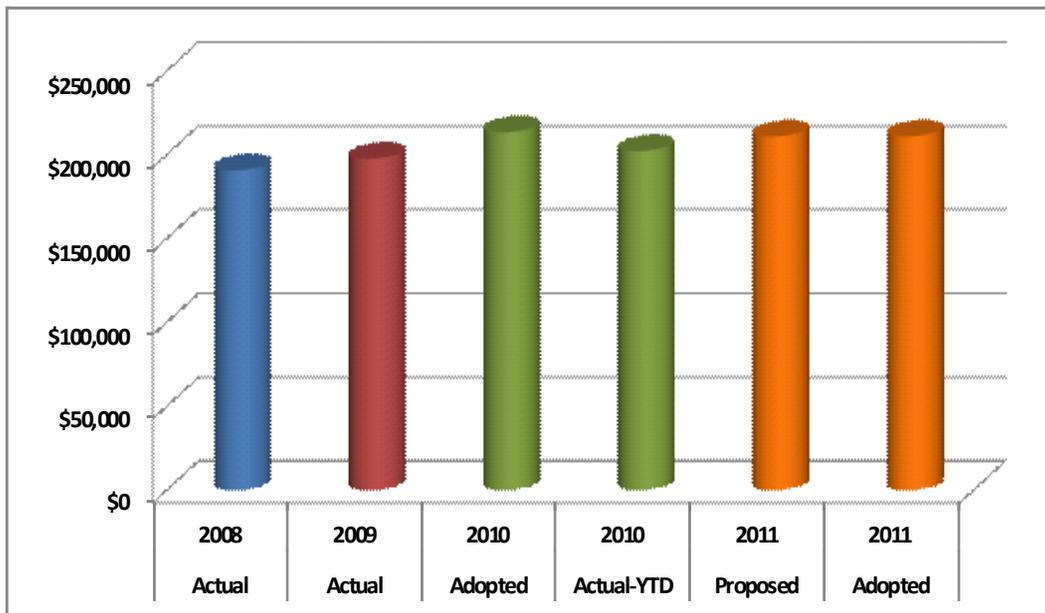


Figure 26 - 2011 Police Department Administration Budget



**Police Supervision**

*Program Description*

The two lieutenants, four sergeants and three corporals of the police department provide 24-hour supervision to all sworn personnel in the department. Each supervisor has administrative and/or 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. The police chief reports directly to the Township Manager.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
12111	Salaries/Wages-Lieutenants	\$ 177,895	\$ 184,355	\$ 199,000	\$ 189,876	\$ 203,000	\$ 203,000
12112	Salaries/Wages-Sergeants	\$ 303,775	\$ 319,644	\$ 357,000	\$ 332,870	\$ 344,500	\$ 344,500
12113	Salaries/Wages-Corporals	\$ 216,727	\$ 225,864	\$ 253,000	\$ 235,428	\$ 244,500	\$ 244,500
12132	Overtime-Sergeants	\$ 6,162	\$ 8,434	\$ 9,500	\$ 3,684	\$ 6,500	\$ 6,500
12133	Overtime-Corporals	\$ 5,474	\$ 8,366	\$ 11,500	\$ 5,876	\$ 7,500	\$ 7,500
<b>Total</b>		<b>\$710,032</b>	<b>\$746,664</b>	<b>\$830,000</b>	<b>\$767,734</b>	<b>\$806,000</b>	<b>\$806,000</b>

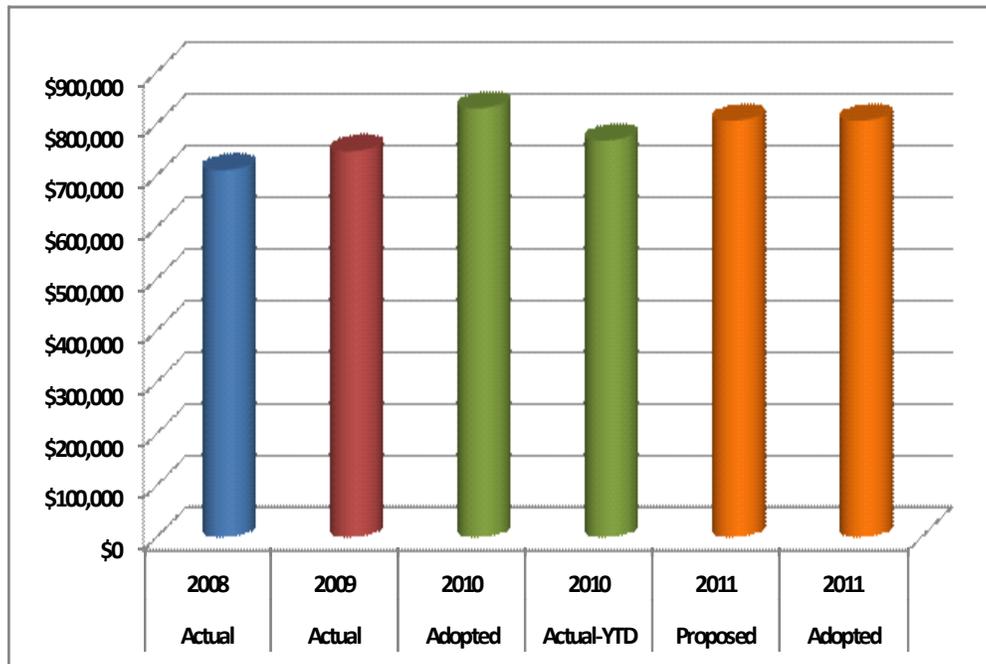


Figure 27 - 2011 Police Department Supervision Budget



**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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
12110	Salaries/Wages-Patrolmen	\$ 1,240,514	\$ 1,363,862	\$ 1,518,750	\$ 1,514,237	\$ 1,511,000	\$ 1,511,000
12115	Salaries/Wages-Crossing Gaurds	\$ 17,268	\$ 19,134	\$ 20,000	\$ 20,139	\$ 20,000	\$ 20,000
12117	K-9 Lease	\$ -	\$ -	\$ 1,800	\$ -	\$ 2,500	\$ 2,500
12130	Overtime-Patrolmen	\$ 111,374	\$ 98,690	\$ 88,000	\$ 101,841	\$ 100,000	\$ 100,000
22110	Materials/Supplies	\$ 18,746	\$ 16,782	\$ 19,600	\$ 17,361	\$ 18,000	\$ 18,000
22113	K-9 Food	\$ -	\$ -	\$ 400	\$ 257	\$ 400	\$ 400
22410	Ammunition	\$ 13,790	\$ 15,695	\$ 17,000	\$ 15,909	\$ 16,000	\$ 16,000
23210	Vehicle Equipment Expense	\$ 10,139	\$ 6,702	\$ 13,000	\$ 10,189	\$ 11,000	\$ 11,000
24110	Uniforms	\$ 39,657	\$ 39,322	\$ 37,800	\$ 40,657	\$ 37,000	\$ 37,000
26110	Minor Equipment	\$ 11,378	\$ 11,166	\$ 11,500	\$ 10,129	\$ 9,000	\$ 9,000
27110	Repair/Maintenance	\$ 5,983	\$ 5,047	\$ 7,000	\$ 7,488	\$ 6,000	\$ 6,000
29410	Animal Control	\$ 3,223	\$ 14,396	\$ 17,500	\$ 14,690	\$ 17,500	\$ 17,500
32210	Communications	\$ 12,380	\$ 12,043	\$ 13,700	\$ 12,249	\$ 13,000	\$ 13,000
45110	Contract Services	\$ 21,421	\$ 23,174	\$ 20,200	\$ 21,637	\$ 24,000	\$ 24,000
45113	K-9 Vet Services	\$ -	\$ -	\$ 500	\$ 76	\$ 500	\$ 500
46110	Rental/Lease	\$ 19,950	\$ 19,600	\$ 25,000	\$ 19,481	\$ 20,000	\$ 20,000
49110	Training/Development	\$ 24,365	\$ 22,095	\$ 19,000	\$ 18,981	\$ 15,500	\$ 15,500
49113	K-9 Training	\$ -	\$ -	\$ 4,000	\$ 3,240	\$ 4,000	\$ 4,000
61110	Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71410	Capital Equipment	\$ 126,167	\$ 85,560	\$ 97,000	\$ 71,320	\$ 34,000	\$ 34,000
71412	Capital Equipment (Total Stations)	\$ -	\$ -	\$ 2,000	\$ 2,110	\$ -	\$ -
71417	CRASH Vehicle	\$ 887	\$ 275	\$ 1,000	\$ 1,471	\$ 1,000	\$ 1,000
<b>Total</b>		<b>\$1,677,241</b>	<b>\$1,753,544</b>	<b>\$1,934,750</b>	<b>\$1,903,461</b>	<b>\$1,860,400</b>	<b>\$1,860,400</b>

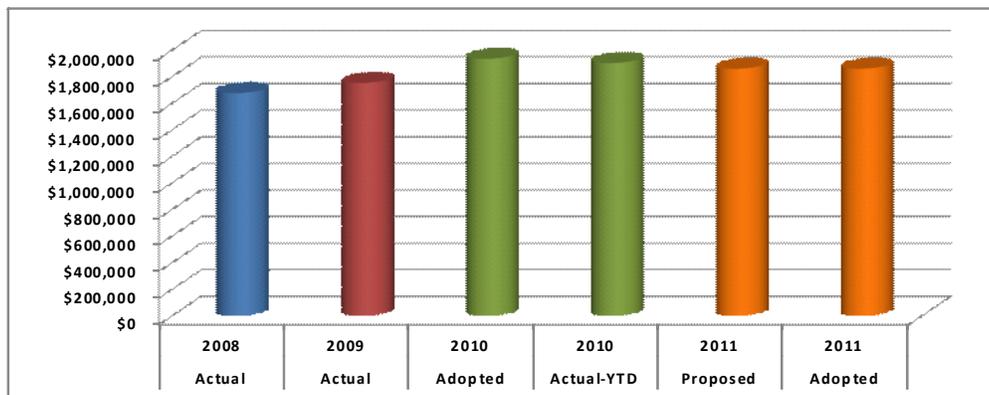


Figure 28 - 2011 Police Department Patrol Budget



**Police Vehicles**

*Program Description*

The police department operates a fleet of eleven 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 sport utility vehicle for transportation of evidence, quick response team and for surveillance purposes. A marked “crash” truck (crash reconstruction and crime scene handling) unit is used at serious traffic accidents and crime scenes.



*Budget Commentary*

The Capital Equipment line item (71410) includes the cost to replace one police vehicle.

Unit #	Year	Type		Mileage
1	2010	Ford Explorer	Chief's Vehicle	9,201
2	2010	Ford Crown Victoria	Patrol Unit	1,256
3	2007	Ford Crown Victoria	Patrol Unit	77,709
4	2009	Ford Crown Victoria	Patrol Unit	32,769
5	2007	Ford Crown Victoria	Patrol Unit	90,590
6	2008	Ford Crown Victoria	Patrol Unit	46,791
7	2008	Ford Crown Victoria	Patrol Unit	49,010
8	2007	Ford Expedition	Corporals/Emergency Mgmt.	52,036
9	2007	Ford Crown Victoria	Patrol Unit & K-9	69,430
10	2003	Chevrolet Trailblazer	Investigation Unit	95,492
11	2005	Ford Crown Victoria	Lieutenants/Administration	54,467
12	2010	Ford Escape	Investigation Unit	1,571
13	2008	Ford Explorer	Sergeants/Patrol Unit	18,945
14	1984	Chevrolet Custom Deluxe	Investigation/CRASH Vehicle	12,300
15	2000	Ford Expedition	Surveillance Unit	106,703
17	2010	Ford Crown Victoria	Patrol Unit	2,015

Figure 29 - Police Vehicle Listing

Unit # 16 is a York County Drug Task Force vehicle and is used by the Springettsbury Township Police Department.



# Public Safety

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## *Fire Services – Account 10411*

### *Program Description*



Springettsbury Township is one of two charter municipalities in the York Area United Fire and Rescue (YAUFR); the first regional combination fire department in Pennsylvania. YAUFR was formed to improve fire service delivery to our customers while maintaining fiscal responsibility. The year 2011 will be the first full year as a merged entity, with Springettsbury Township funding 55

percent of the budget.

The department consists of thirty career personnel staffing four stations, six pumpers and a ladder truck. The department's administration consists of a fire chief, three battalion chiefs and an administrative assistant that report to a Fire Commission consisting of representation from the municipalities.

### *Program Objectives*

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



OPERATING BUDGET-FIRE SERVICES (YAUFR) 10411

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
12110	Salaries/Wages	\$ 838,821	\$ 864,840	\$ -	\$ 517,647	\$ -	\$ -
12112	Salaries/Wages-Part Time	\$ 80	\$ 2,909	\$ -	\$ 9,367	\$ -	\$ -
12130	Overtime-General	\$ 95,121	\$ 68,258	\$ -	\$ 63,446	\$ -	\$ -
12136	Overtime-Callback	\$ 2,110	\$ 3,011	\$ -	\$ 58	\$ -	\$ -
12137	Overtime-Sick	\$ 42,397	\$ 33,810	\$ -	\$ 26,443	\$ -	\$ -
12138	Overtime Training	\$ 13,470	\$ 12,440	\$ -	\$ 628	\$ -	\$ -
22110	Materials/Supplies	\$ 2,268	\$ -	\$ -	\$ -	\$ -	\$ -
24110	Uniforms	\$ 7,723	\$ -	\$ -	\$ -	\$ -	\$ -
26110	Minor Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27110	Repair/Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32210	Communications	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ -
36410	Hydrant Services	\$ 40,450	\$ -	\$ -	\$ -	\$ -	\$ -
45110	Contract Services	\$ 392,540	\$ 522,738	\$1,840,010	\$1,150,406	\$2,359,000	\$2,359,000
49110	Training/Development	\$ 1,464	\$ -	\$ -	\$ -	\$ -	\$ -
54000	Contributions - Fire Relief Assoc.	\$ 71,751	\$ 58,906	\$ 76,660	\$ 76,662	\$ 56,000	\$ 56,000
<b>Total</b>		<b>\$1,509,157</b>	<b>\$1,566,912</b>	<b>\$1,916,670</b>	<b>\$1,844,656</b>	<b>\$2,415,000</b>	<b>\$2,415,000</b>

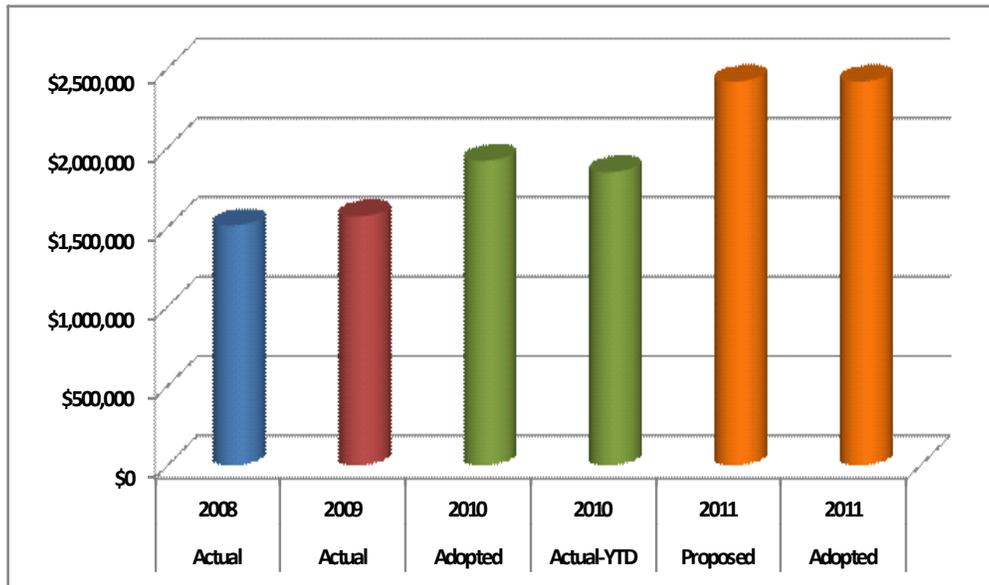


Figure 30 - 2011 Fire Services Budget



# Public Safety

## *Emergency Medical Services – Account 10412*

### *Program Description*



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

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

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

### *Program Objectives*

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



OPERATING BUDGET-EMERGENCY MEDICAL SERVICES 10412

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages-Part Time	\$ 25,059	\$ 24,773	\$ 29,000	\$ 26,790	\$ 27,000	\$ 27,000
12110	Salaries/Wages	\$ 341,535	\$ 343,191	\$ 359,000	\$ 355,910	\$ 359,000	\$ 359,000
12130	Overtime	\$ 94,246	\$ 84,385	\$ 94,000	\$ 85,998	\$ 91,000	\$ 91,000
22110	Materials/Supplies	\$ 14,404	\$ 15,844	\$ 14,000	\$ 14,574	\$ 16,000	\$ 16,000
24110	Uniforms	\$ 6,522	\$ 8,658	\$ 10,000	\$ 5,393	\$ 9,000	\$ 9,000
26110	Minor Equipment	\$ 6,094	\$ 3,285	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
27110	Repair/Maintenance	\$ 13,989	\$ 13,383	\$ 12,000	\$ 13,115	\$ 12,000	\$ 12,000
32210	Communications	\$ 6,279	\$ 5,906	\$ 3,500	\$ 5,559	\$ 3,500	\$ 3,500
45110	Contract Services	\$ 20,226	\$ 29,083	\$ 18,000	\$ 23,683	\$ 22,000	\$ 22,000
49110	Training/Development	\$ 3,826	\$ 1,606	\$ 5,000	\$ 661	\$ 4,000	\$ 4,000
<b>Total</b>		<b>\$532,181</b>	<b>\$530,115</b>	<b>\$549,500</b>	<b>\$531,683</b>	<b>\$548,500</b>	<b>\$548,500</b>

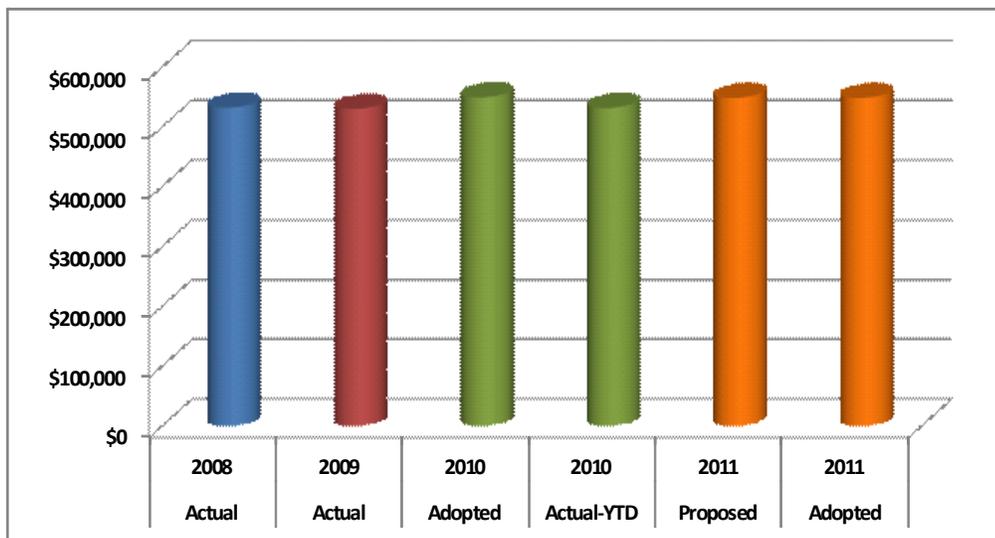


Figure 31 - 2011 Emergency Medical Services Budget



# Community Services

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## *Community Development – Account 10414*

### *Program Description*

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



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

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

General code enforcement activities involve responding to property maintenance complaints. This area of the department has been increasing in demand over the past couple of years. The goal is to work closely with the residents and property owners to achieve solutions suitable to both the Township and complainant, which ultimately helps maintain property values and quality of life.



*Budget Commentary*

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

*Program Objectives*

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

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



OPERATING BUDGET-COMMUNITY DEVELOPMENT 10414

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 233,496	\$ 268,771	\$ 269,000	\$ 252,328	\$ 259,500	\$ 259,500
11130	Overtime	\$ -	\$ 15	\$ 1,000	\$ 31	\$ 500	\$ 500
22110	Materials/Supplies	\$ 7,026	\$ 5,886	\$ 6,500	\$ 4,749	\$ 6,000	\$ 6,000
26110	Minor Equipment	\$ 1,044	\$ 564	\$ 3,000	\$ 34	\$ 500	\$ 500
29110	Planning & Zoning Board	\$ 1,828	\$ 1,650	\$ 2,500	\$ 1,650	\$ 2,000	\$ 2,000
29115	Historic Preservation	\$ 207	\$ 953	\$ 1,000	\$ 1,016	\$ 1,000	\$ 1,000
33110	Advertising/Printing	\$ 5,829	\$ 3,980	\$ 5,000	\$ 3,941	\$ 4,000	\$ 4,000
45110	Contract Services	\$ 112,031	\$ 102,640	\$ 90,000	\$ 92,964	\$ 52,000	\$ 52,000
45115	Comprehensive Plan Services	\$ 21,566	\$ 54,037	\$ 20,000	\$ 15,754	\$ -	\$ -
49110	Training/Development	\$ 6,085	\$ 5,825	\$ 6,000	\$ 3,992	\$ 6,000	\$ 6,000
<b>Total</b>		<b>\$389,112</b>	<b>\$444,321</b>	<b>\$404,000</b>	<b>\$376,458</b>	<b>\$331,500</b>	<b>\$331,500</b>

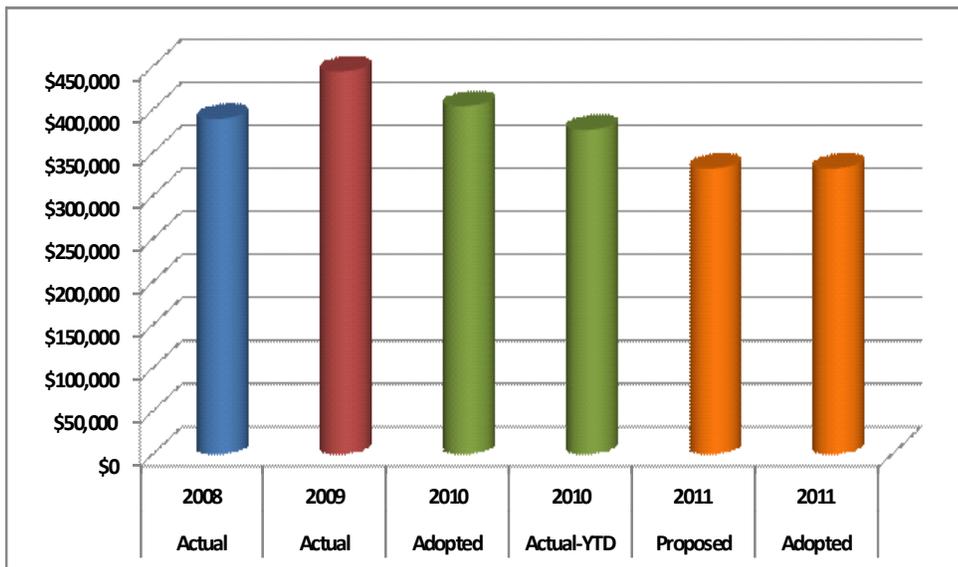


Figure 32 - 2011 Community Development Budget



# Public Works

## 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, 5.5 miles of State roads in the winter, 10 parks (124 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.

Figure 33 - Public Works Facility

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

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110 Salaries/Wages	\$ 236,490	\$ 247,965	\$ 260,000	\$ 208,868	\$ 260,000	\$ 260,000
11130 Overtime	\$ 214	\$ -	\$ 500	\$ -	\$ 500	\$ 500
12114 Salaries/Wages - Mechanics	\$ 92,266	\$ 104,669	\$ 114,000	\$ 113,985	\$ 114,000	\$ 114,000
12134 Overtime	\$ 322	\$ 89	\$ 500	\$ 83	\$ 500	\$ 500
22110 Materials/Supplies	\$ 4,716	\$ 2,972	\$ 5,200	\$ 4,792	\$ 5,000	\$ 5,000
23110 Gas/Oil	\$ 105,212	\$ 92,352	\$ 128,000	\$ 112,539	\$ 128,000	\$ 128,000
23210 Vehicle Equipment Expense	\$ 28,051	\$ 22,794	\$ 25,000	\$ 31,082	\$ 25,000	\$ 25,000
24110 Uniforms	\$ 5,245	\$ 4,883	\$ 6,500	\$ 5,344	\$ 5,500	\$ 5,500
26110 Minor Equipment	\$ 1,505	\$ 2,646	\$ 3,000	\$ 2,431	\$ 3,000	\$ 3,000
27110 Repair/Maintenance	\$ 28,106	\$ 36,456	\$ 34,000	\$ 34,673	\$ 34,000	\$ 34,000
49110 Training/Development	\$ 1,296	\$ 478	\$ 1,800	\$ 443	\$ 1,500	\$ 1,500
<b>Total</b>	<b>\$503,423</b>	<b>\$515,303</b>	<b>\$578,500</b>	<b>\$514,239</b>	<b>\$577,000</b>	<b>\$577,000</b>

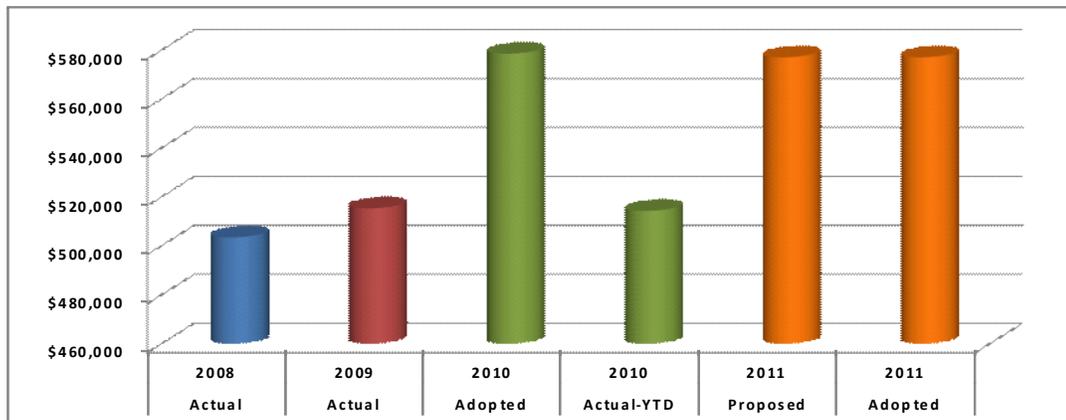


Figure 34 2011 Public Works General Services Budget



# Public Works

## Street Cleaning – Account 10431



Figure 35 - Street Cleaning Equipment

### Program Description

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

### Budget Commentary

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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 8,373	\$ 6,554	\$ 13,000	\$ 9,436	\$ 13,000	\$ 13,000
11130	Overtime	\$ -	\$ 72	\$ 500	\$ -	\$ 500	\$ 500
12125	Leaf Collection	\$ 42,898	\$ 40,941	\$ 47,000	\$ 42,822	\$ 45,000	\$ 45,000
45110	Contract Services	\$ 4,954	\$ 6,611	\$ 8,000	\$ 1,344	\$ 7,000	\$ 7,000
<b>Total</b>		<b>\$56,224</b>	<b>\$54,179</b>	<b>\$68,500</b>	<b>\$53,603</b>	<b>\$65,500</b>	<b>\$65,500</b>

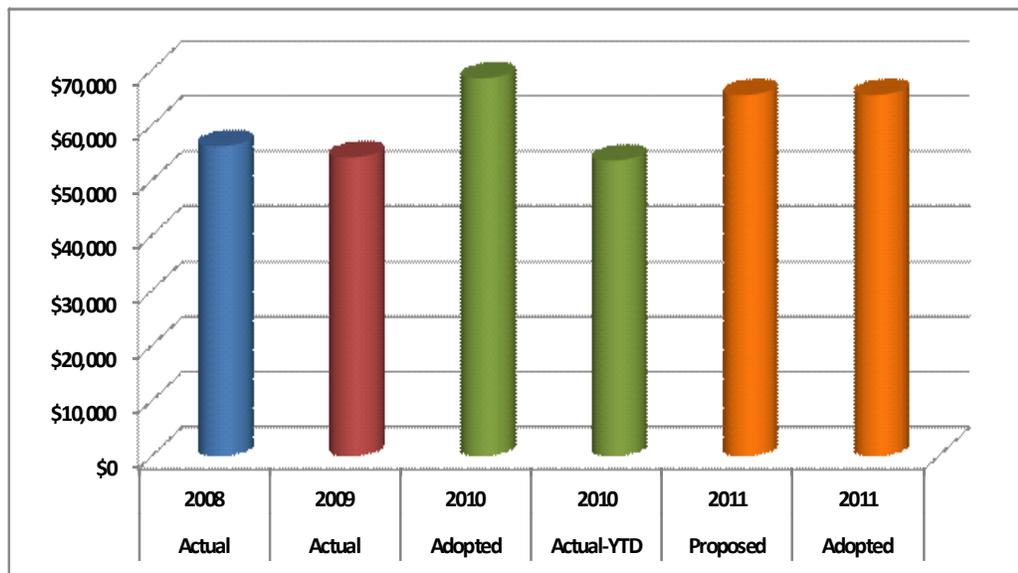


Figure 36 – 2011 Public Works Street Cleaning Budget



# Public Works

## 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 5.5 miles of State roads within the Township.



### Budget Commentary

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$60,000. The Township is expecting to receive approximately \$15,000 from PennDOT for its road maintenance program.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 3,381	\$ 11,650	\$ 14,000	\$ 2,888	\$ 14,000	\$ 14,000
11130	Overtime	\$ 4,688	\$ 14,170	\$ 12,000	\$ 13,240	\$ 12,000	\$ 12,000
22110	Materials/Supplies	\$ -	\$ 1,213	\$ 1,000	\$ 291	\$ 1,000	\$ 1,000
26110	Minor Equipment	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
<b>Total</b>		<b>\$8,069</b>	<b>\$27,033</b>	<b>\$28,000</b>	<b>\$16,419</b>	<b>\$28,000</b>	<b>\$28,000</b>

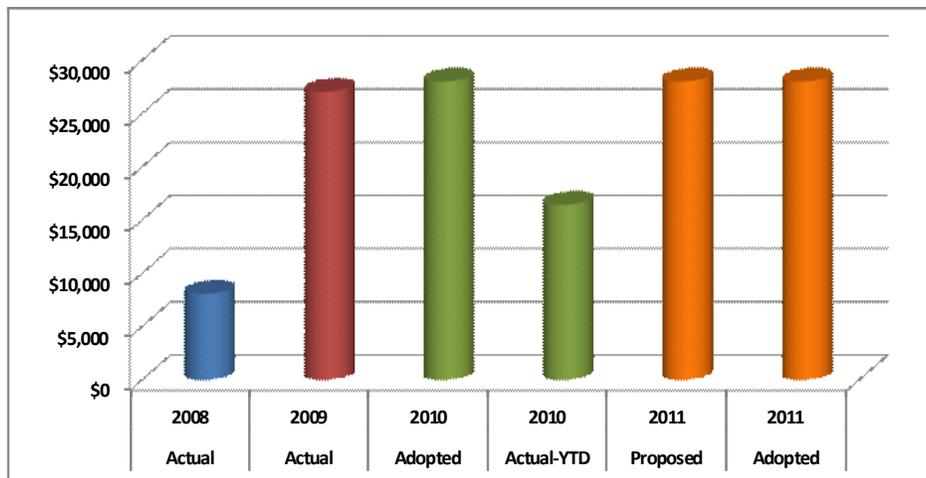


Figure 37 - 2011 Public Works Snow and Ice Removal Budget



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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 13,541	\$ 9,045	\$ 25,000	\$ 13,775	\$ 14,500	\$ 14,500
11130	Overtime	\$ 15	\$ 95	\$ 500	\$ -	\$ 500	\$ 500
<b>Total</b>		<b>\$13,556</b>	<b>\$9,139</b>	<b>\$25,500</b>	<b>\$13,775</b>	<b>\$15,000</b>	<b>\$15,000</b>

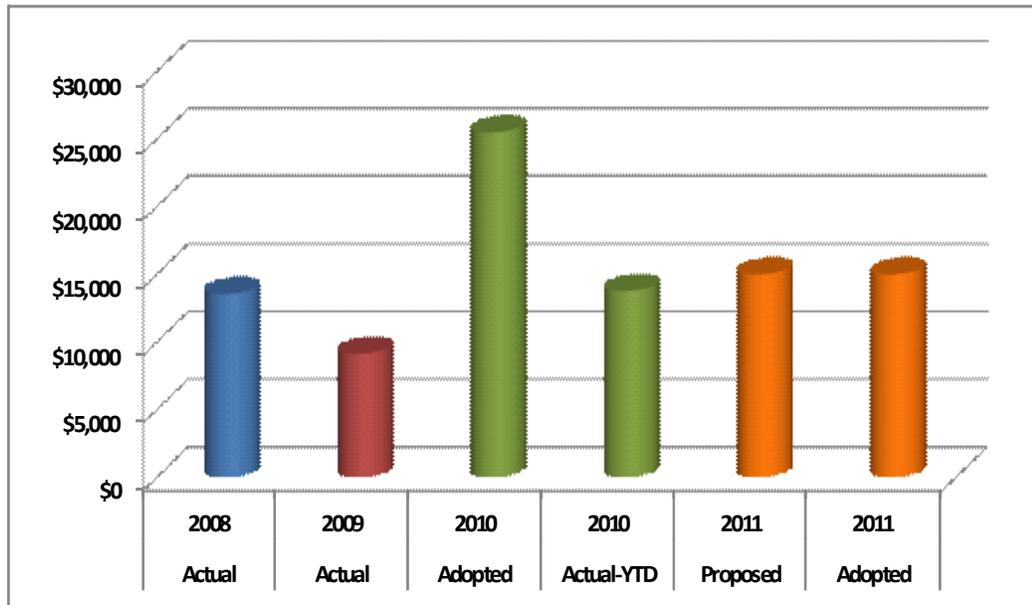


Figure 38 – 2011 Public Works Traffic Signs & Lines Budget



# Public Works

## Sidewalks and Curbs Maintenance and Repairs 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
22110	Materials/Supplies	\$ -	\$ -	\$ 3,500	\$ 2,360	\$ 3,500	\$ 3,500
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$2,360</b>	<b>\$3,500</b>	<b>\$3,500</b>

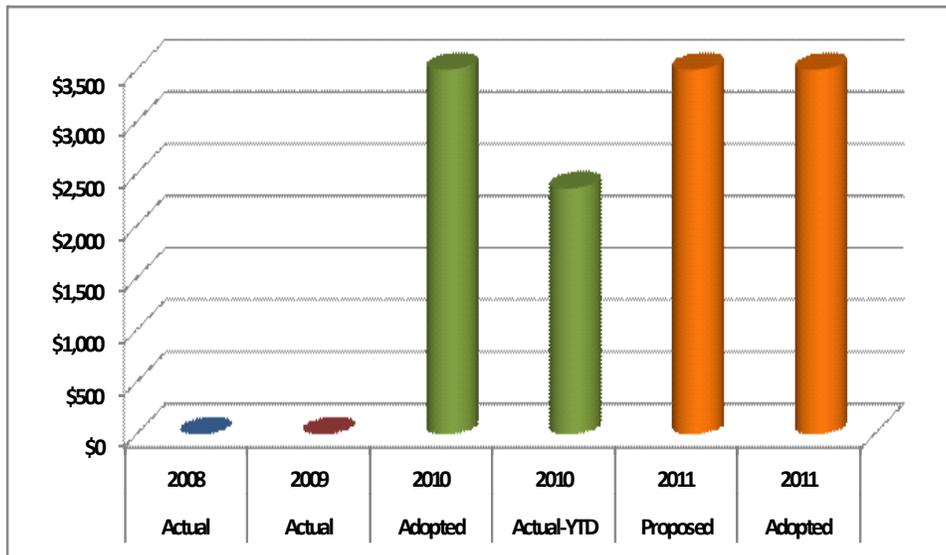


Figure 39 – 2011 Public Works Sidewalks & Curbs Budget



# Public Works

## Storm Sewers Maintenance and Repairs 10435



Figure 40 - Storm Sewer Drain

### Program Description

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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 15,915	\$ 10,236	\$ 16,000	\$ 14,710	\$ 16,000	\$ 16,000
11130	Overtime	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
22110	Materials/Supplies	\$ 1,889	\$ 2,710	\$ 5,000	\$ 4,752	\$ 5,000	\$ 5,000
46110	Rental/Lease	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
<b>Total</b>		<b>\$17,804</b>	<b>\$12,946</b>	<b>\$22,000</b>	<b>\$19,462</b>	<b>\$22,000</b>	<b>\$22,000</b>

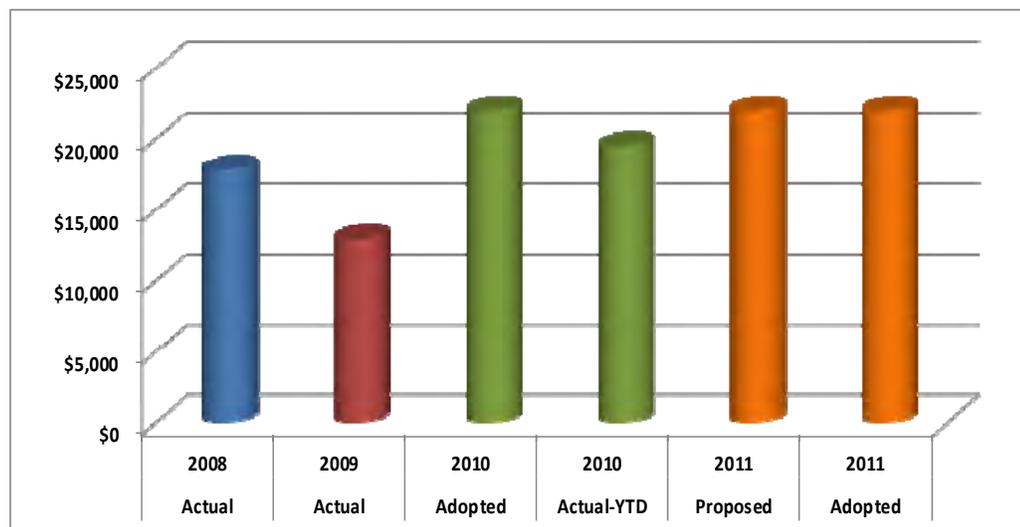


Figure 41 – 2011 Public Works Storm Sewers Budget



# Public Works

## Highways Maintenance and Repairs 10438



### Program Description

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

Figure 42 - Alpine Road Resurfacing

### Budget Commentary

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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 80,674	\$ 58,430	\$ 78,000	\$ 80,615	\$ 78,000	\$ 78,000
11130	Overtime	\$ 841	\$ 507	\$ 1,000	\$ 270	\$ 1,000	\$ 1,000
22110	Materials/Supplies	\$ 8,543	\$ 3,468	\$ 10,000	\$ 14,094	\$ 9,000	\$ 9,000
45110	Contract Services	\$ 12,775	\$ 13,100	\$ 15,000	\$ 4,671	\$ 14,000	\$ 14,000
<b>Total</b>		<b>\$102,832</b>	<b>\$75,505</b>	<b>\$104,000</b>	<b>\$99,650</b>	<b>\$102,000</b>	<b>\$102,000</b>

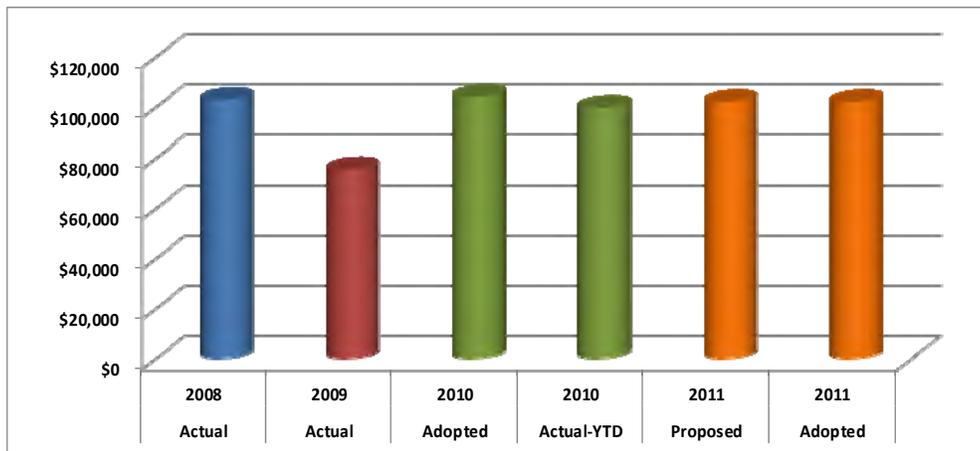


Figure 43 – 2011 Public Works Highway Maintenance & Repair Budget



# Public Works

## Township Buildings 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 for cleaning of the police department.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 32,577	\$ 27,343	\$ 42,000	\$ 38,065	\$ 38,000	\$ 38,000
11130	Overtime	\$ -	\$ -	\$ 2,000	\$ -	\$ 500	\$ 500
22110	Materials/Supplies	\$ 8,297	\$ 5,925	\$ 7,000	\$ 6,436	\$ 7,000	\$ 7,000
27110	Repair/Maintenance	\$ 7,895	\$ 11,904	\$ 17,000	\$ 30,139	\$ 21,000	\$ 21,000
32110	Communications	\$ 23,863	\$ 20,455	\$ 23,000	\$ 20,031	\$ 24,000	\$ 24,000
36110	Electric - Administration Building	\$ 21,590	\$ 23,895	\$ 21,000	\$ 25,569	\$ 25,500	\$ 25,500
36110	Electric - Farmhouse	\$ 652	\$ 612	\$ 600	\$ 674	\$ 1,000	\$ 1,000
36110	Electric - Public Works	\$ 8,310	\$ 9,394	\$ 10,000	\$ 10,069	\$ 12,000	\$ 12,000
36110	Electric - Police	\$ 48,921	\$ 51,148	\$ 52,500	\$ 51,651	\$ 65,000	\$ 65,000
36110	Electric - Park House	\$ 67	\$ 174	\$ 500	\$ 209	\$ 500	\$ 500
36110	Electric - Recreation Building	\$ 312	\$ -	\$ -	\$ -	\$ -	\$ -
36120	Gas - Administration Building	\$ 5,986	\$ 4,299	\$ 8,000	\$ 4,049	\$ 6,500	\$ 6,500
36120	Gas - Farmhouse	\$ 2,041	\$ 1,362	\$ 3,000	\$ 1,122	\$ 2,000	\$ 2,000
36120	Gas - Public Works	\$ 4,601	\$ 3,969	\$ 7,500	\$ 3,625	\$ 5,500	\$ 5,500
36120	Gas - Police	\$ 3,617	\$ 2,855	\$ 5,000	\$ 2,620	\$ 4,000	\$ 4,000
36120	Gas - Park House	\$ 882	\$ (49)	\$ -	\$ -	\$ -	\$ -
36120	Gas - Recreation Building	\$ 1,119	\$ -	\$ -	\$ -	\$ -	\$ -
36130	Sewer - Administration Building	\$ 247	\$ 248	\$ 500	\$ 310	\$ 500	\$ 500
36130	Sewer - Farmhouse	\$ 248	\$ 248	\$ 500	\$ 186	\$ 500	\$ 500
36130	Sewer - Public Works	\$ 248	\$ 260	\$ 500	\$ 260	\$ 500	\$ 500
36130	Sewer - Police	\$ 784	\$ 576	\$ 1,000	\$ 675	\$ 1,000	\$ 1,000
36130	Sewer - Park (Mt Zion)	\$ 316	\$ 319	\$ 500	\$ 260	\$ 500	\$ 500
36130	Sewer - Park House	\$ 71	\$ 240	\$ 500	\$ 220	\$ 500	\$ 500
36130	Sewer - Recreation Building	\$ 479	\$ -	\$ -	\$ -	\$ -	\$ -
36140	Disposal Services	\$ 3,406	\$ 2,430	\$ 4,000	\$ 2,520	\$ 3,500	\$ 3,500
36150	Water - Administration Building	\$ 2,366	\$ 2,498	\$ 2,500	\$ 2,428	\$ 2,500	\$ 2,500
36150	Water - Public Works	\$ 1,133	\$ 1,262	\$ 1,500	\$ 1,316	\$ 1,500	\$ 1,500
36150	Water - Police	\$ 1,396	\$ 1,435	\$ 1,500	\$ 1,784	\$ 1,500	\$ 1,500
36150	Water - Park House	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -
36150	Water - Recreation Building	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ -
45110	Contract Services	\$ 22,066	\$ 29,717	\$ 33,000	\$ 28,790	\$ 27,000	\$ 27,000
46110	Rental/Lease	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
<b>Total</b>		<b>\$203,602</b>	<b>\$202,516</b>	<b>\$245,600</b>	<b>\$233,010</b>	<b>\$252,500</b>	<b>\$252,500</b>

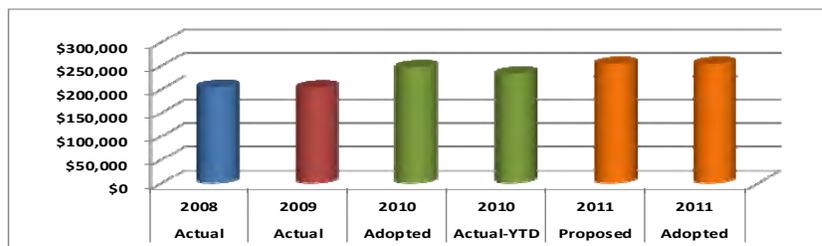


Figure 44 – 2011 Public Work Township Buildings Budget



# Public Works

## Parks Maintenance 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages	\$ 116,289	\$ 124,351	\$ 83,000	\$ 126,758	\$ 108,000	\$ 108,000
11130	Overtime	\$ 260	\$ 520	\$ 1,000	\$ 871	\$ 1,000	\$ 1,000
22110	Materials/Supplies	\$ 7,506	\$ 7,653	\$ 8,000	\$ 8,133	\$ 8,000	\$ 8,000
26110	Minor Equipment	\$ 1,420	\$ 2,630	\$ 3,000	\$ 1,436	\$ 3,000	\$ 3,000
27110	Repair/Maintenance	\$ 2,317	\$ 1,896	\$ 4,000	\$ 3,171	\$ 3,500	\$ 3,500
36150	Water	\$ 6,302	\$ 5,073	\$ 4,500	\$ 6,928	\$ 5,000	\$ 5,000
45110	Contract Services	\$ 19,916	\$ 22,984	\$ 65,000	\$ 21,498	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$154,009</b>	<b>\$165,108</b>	<b>\$168,500</b>	<b>\$168,795</b>	<b>\$153,500</b>	<b>\$153,500</b>

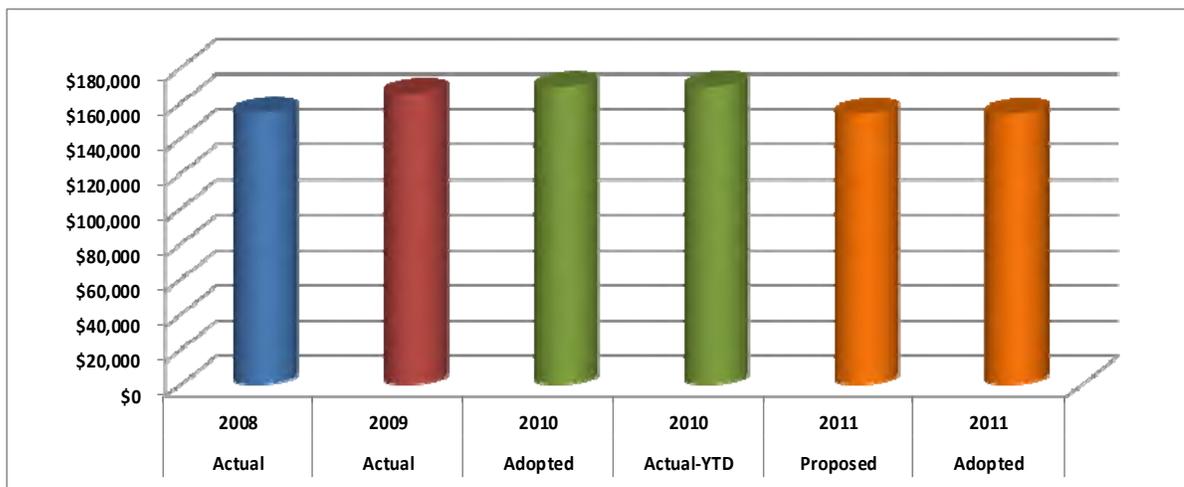


Figure 45 - 2011 Public Works Park Maintenance Budget



# Community and Cultural Services



## Parks/Recreation Department 10451



Figure 46 - Creative Playground at Springettsbury Park

### Program Description

The Parks and Recreation Department provides a diverse and comprehensive array of community-based services that promote active, healthy lifestyles, cultural experiences and lifelong learning opportunities for residents of Springettsbury Township. Core program areas include: health and fitness, adult enrichment, S.T.A.R.S (Senior Time Activities for Residents of Springettsbury), Kids Stuff and trips. Additionally, the department is responsible for planning and coordinating a number of community events including Sounds of Summer, Saturday in the Park, and the Holiday Tree Lighting. The department operates, manages and helps maintain 10 parks totaling over 100 acres. Facilities include an amphitheater, athletic fields, playgrounds, concession stand, inline hockey rink, tennis courts, sand volleyball courts, picnic pavilions and basketball courts.

The following goals were referenced from the Comprehensive Recreation Park and Open Space Plan. The Parks and Recreation Department has made these goals top priorities for 2011. Through the achievement of these goals, Springettsbury Township will be able to work toward meeting its vision of providing a premier park, recreation, and open space system that meets the needs of its citizens and provides opportunities for life-long recreation that enhances the quality of life for our residents.

Goal achievement highlights from 2010 are listed below:

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

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



- 80 partnerships were established to support Township community events

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

Objective: Continue recreation programming year-round.

- Community-based programs service nearly 6,000 participants
- Community events such as Sounds of Summer, Saturday in the Park and the Holiday Tree Lighting attracted nearly 40,000 visitors to Springettsbury Park.

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

- Developed 10 partnerships with local business community, county agents and local school district to provide services to meet the recreation needs of our residents.

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

- Approximately 30 percent of our customers use our website to register online.

Objective: Use internet to promote services and seek feedback.

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

Objective: Rehabilitate and enhance existing parks and recreation facilities.

- Developed tree and bench dedication policy/landscape plan to help add site furnishing such as benches and trees to enhance and beautify our parks.
- Resurfaced basketball courts at Springettsbury Park
- Replaced sod on football field at Springettsbury Park



**OPERATING BUDGET-PARKS/RECREATION DEPARTMENT 10451**

Classification		Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
11110	Salaries/Wages - Office	\$ 75,651	\$ 78,478	\$ 78,000	\$ 80,333	\$ 78,000	\$ 78,000
11130	Salaries/Wages - Specialists	\$ 17,270	\$ 19,006	\$ 17,500	\$ 19,860	\$ 19,000	\$ 19,000
12114	Salaries/Wages - Park Directors	\$ 49,817	\$ 52,407	\$ 50,000	\$ 53,308	\$ 52,000	\$ 52,000
12134	Salaries/Wages - Fall & Winter	\$ 1,337	\$ 1,442	\$ 1,500	\$ 1,418	\$ 1,500	\$ 1,500
11130	Salaries/Wages - Overtime	\$ 68	\$ 33	\$ 500	\$ -	\$ 500	\$ 500
22110	Materials/Supplies	\$ 12,962	\$ 12,472	\$ 14,000	\$ 14,081	\$ 14,000	\$ 14,000
22115	Park Celebration	\$ 29,567	\$ 35,207	\$ 38,000	\$ 35,370	\$ 38,000	\$ 38,000
22310	Trips/Tickets	\$ 69,313	\$ 69,163	\$ 70,000	\$ 65,943	\$ 74,000	\$ 74,000
26110	Minor Equipment	\$ 1,297	\$ 6,241	\$ 6,500	\$ 2,459	\$ 6,500	\$ 6,500
26110	Performances	\$ 55,479	\$ 60,835	\$ 61,000	\$ 60,096	\$ 61,000	\$ 61,000
29710	Program Services	\$ 54,091	\$ 60,075	\$ 55,000	\$ 69,375	\$ 62,000	\$ 62,000
33110	Advertising/Printing	\$ 24,124	\$ 22,396	\$ 27,000	\$ 22,248	\$ 27,000	\$ 27,000
45110	Contract Services	\$ 18,843	\$ 17,816	\$ 24,000	\$ 19,884	\$ 24,000	\$ 24,000
46110	Rental/Lease	\$ 23,880	\$ 19,964	\$ 29,000	\$ 18,334	\$ 24,000	\$ 24,000
49110	Training/Development	\$ 2,819	\$ 2,106	\$ 4,000	\$ 2,614	\$ 4,000	\$ 4,000
<b>Total</b>		<b>\$436,518</b>	<b>\$457,640</b>	<b>\$476,000</b>	<b>\$465,322</b>	<b>\$485,500</b>	<b>\$485,500</b>

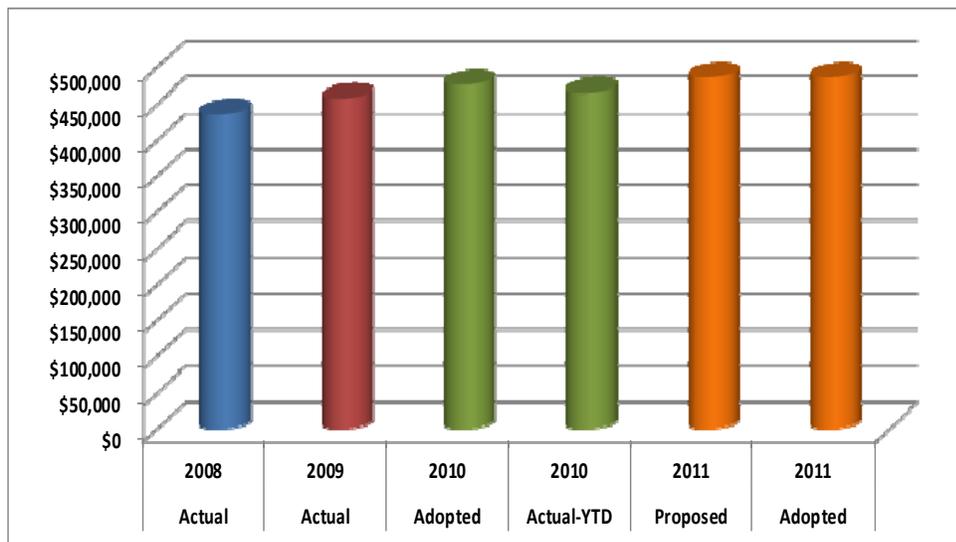


Figure 47 – 2011 Parks/Recreation Department Budget



# Debt Service

## Debt Service 10471

### Program Description

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

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
54110	Principal	\$ 245,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -
54120	Interest	\$ 12,205	\$ 6,325	\$ -	\$ 2,575	\$ -	\$ -
<b>Total</b>		<b>\$257,205</b>	<b>\$236,325</b>	<b>\$0</b>	<b>\$2,575</b>	<b>\$0</b>	<b>\$0</b>

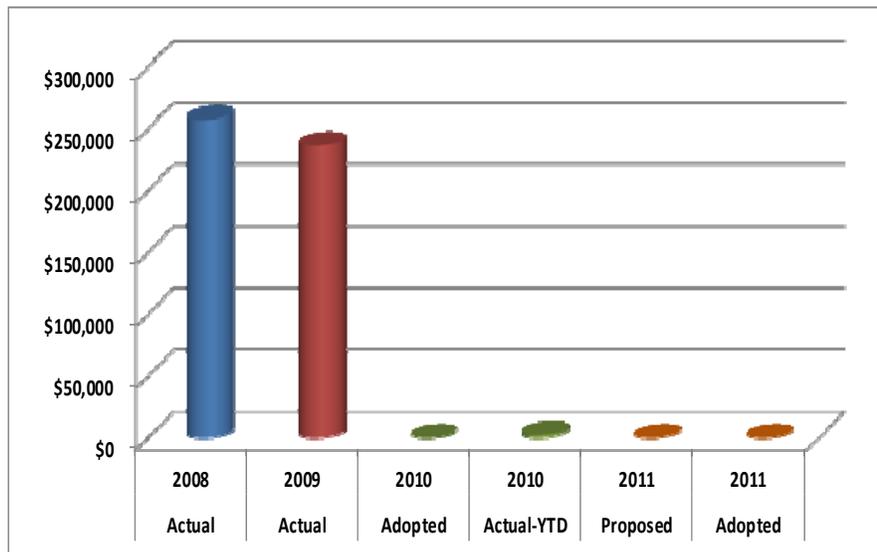


Figure 48 – 2011 Debt Service Budget



# Contributions

## Contributions 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.

Figure 49 - York Art Institute - Martin Library

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
54000	Martin Library	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
<b>Total</b>		<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>

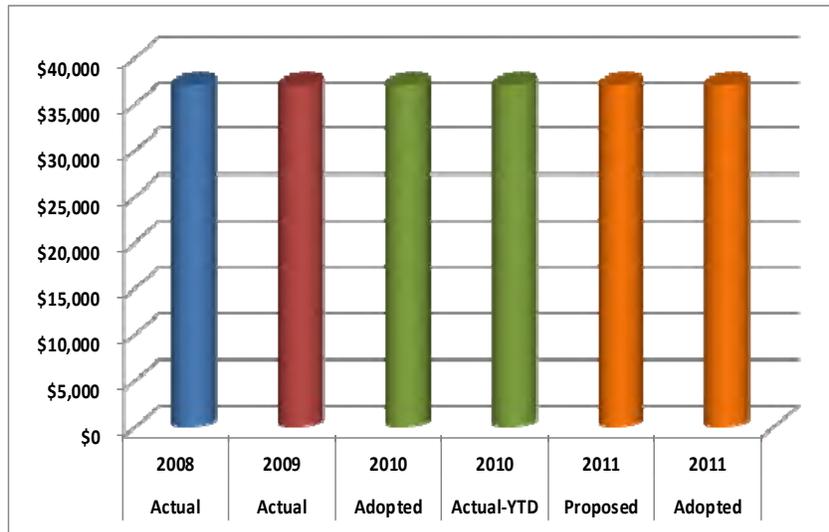


Figure 50 – 2011 Contribution Budget



# Fixed/Sundry

## Insurances 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, and firemen as well as protection against wrongful acts by Township officials.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
53120	Property	\$ 30,106	\$ 37,704	\$ 35,753	\$ 35,753	\$ 36,000	\$ 36,000
53130	Motor Vehicles	\$ 11,504	\$ 11,379	\$ 5,585	\$ 3,958	\$ 14,000	\$ 14,000
53140	Law Enforcement	\$ 51,928	\$ 100,302	\$ 135,000	\$ 128,944	\$ 135,000	\$ 135,000
53150	General Liability	\$ 86,183	\$ 67,691	\$ 79,395	\$ 70,528	\$ 80,000	\$ 80,000
53155	Pollution Liability	\$ 3,854	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
53160	Insurance/Bonds	\$ 2,146	\$ 31,154	\$ 28,267	\$ 11,579	\$ 30,000	\$ 30,000
<b>Total</b>		<b>\$185,722</b>	<b>\$248,229</b>	<b>\$284,000</b>	<b>\$250,762</b>	<b>\$315,000</b>	<b>\$315,000</b>

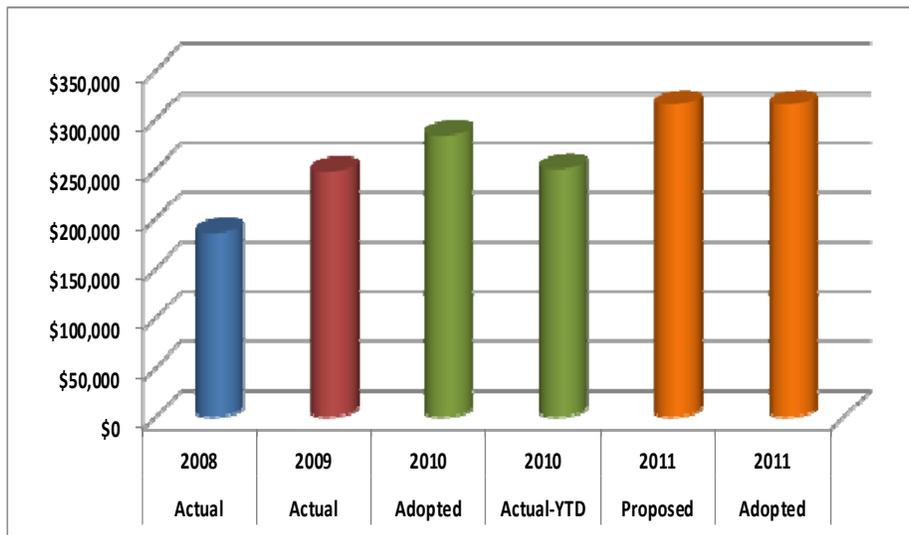


Figure 51 – 2011 Insurances Budget



# Fixed/Sundry

## Employee Benefits 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
13110	Cops in School Benefits	\$ 13,719	\$ 20,323	\$ -	\$ 11,688	\$ -	\$ -
14111	Disability Insurances	\$ 7,090	\$ 8,579	\$ 3,120	\$ 7,781	\$ 7,500	\$ 7,500
14112	Life Insurances	\$ 15,299	\$ 15,927	\$ 30,550	\$ 16,301	\$ 28,500	\$ 28,500
14113	Dental Non-Teamsters	\$ 74,496	\$ 89,925	\$ 81,885	\$ 81,885	\$ 70,500	\$ 70,500
14114	Vision	\$ 20,350	\$ 20,471	\$ 18,985	\$ 20,949	\$ 16,500	\$ 16,500
14115	Medical	\$ 1,483,450	\$ 1,581,318	\$ 1,526,805	\$ 1,458,174	\$ 1,421,000	\$ 1,421,000
14118	Miscellaneous	\$ 8,196	\$ 6,825	\$ 15,000	\$ 4,394	\$ 15,000	\$ 15,000
14120	Social Security	\$ 414,402	\$ 428,456	\$ 414,850	\$ 434,902	\$ 400,000	\$ 400,000
14121	Non-Uniform Pension	\$ 103,127	\$ 108,698	\$ 120,000	\$ 111,598	\$ 122,000	\$ 122,000
14122	Teamster Pension	\$ 84,930	\$ 82,651	\$ 87,450	\$ 93,433	\$ 103,000	\$ 103,000
14123	Fireman Pension	\$ 207,429	\$ 198,134	\$ 203,000	\$ 203,026	\$ 138,000	\$ 138,000
14124	Police Pension	\$ 459,255	\$ 488,451	\$ 488,500	\$ 484,174	\$ 696,500	\$ 696,500
14125	Unemployment Compensation	\$ 4,208	\$ 17,730	\$ 5,000	\$ 1,631	\$ 5,000	\$ 5,000
45110	Contract Services	\$ 62,660	\$ 65,874	\$ 56,255	\$ 68,119	\$ 55,000	\$ 55,000
53110	Workers Compensation	\$ 113,786	\$ 102,552	\$ 129,985	\$ 102,269	\$ 100,000	\$ 100,000
<b>Total</b>		<b>\$3,072,395</b>	<b>\$3,235,914</b>	<b>\$3,181,385</b>	<b>\$3,100,325</b>	<b>\$3,178,500</b>	<b>\$3,178,500</b>

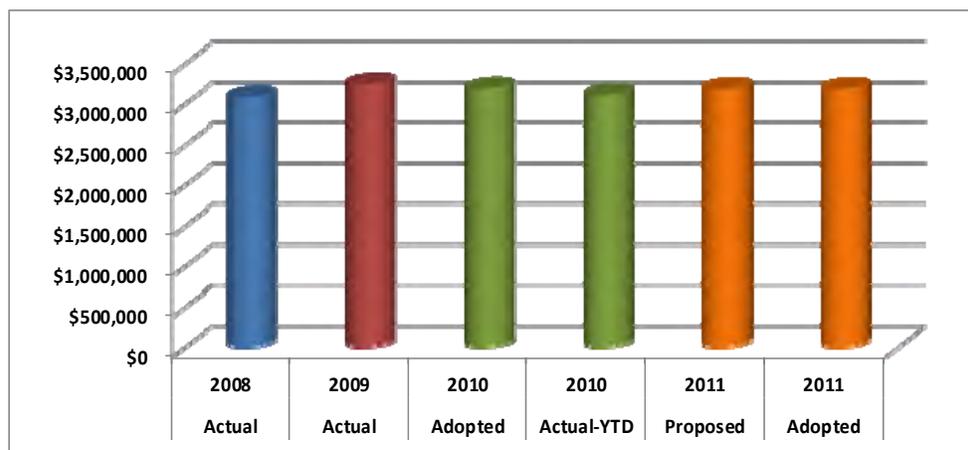


Figure 52 – 2011 Employee Benefits Budget



# Fixed/Sundry

## Other 10489

### Program Description

Other appropriations include a variety of generic township related expenditures.

Expenditure	Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
32410	Postage	\$ 23,562	\$ 21,048	\$ 23,780	\$ 27,316	\$ 24,000	\$ 24,000
43000	Taxes	\$ 864	\$ 864	\$ -	\$ 883	\$ 1,000	\$ 1,000
55110	Refunds	\$ -	\$ 59	\$ -	\$ -	\$ -	\$ -
99900	Contingency	\$ -	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$24,426</b>	<b>\$21,970</b>	<b>\$73,780</b>	<b>\$28,199</b>	<b>\$50,000</b>	<b>\$50,000</b>

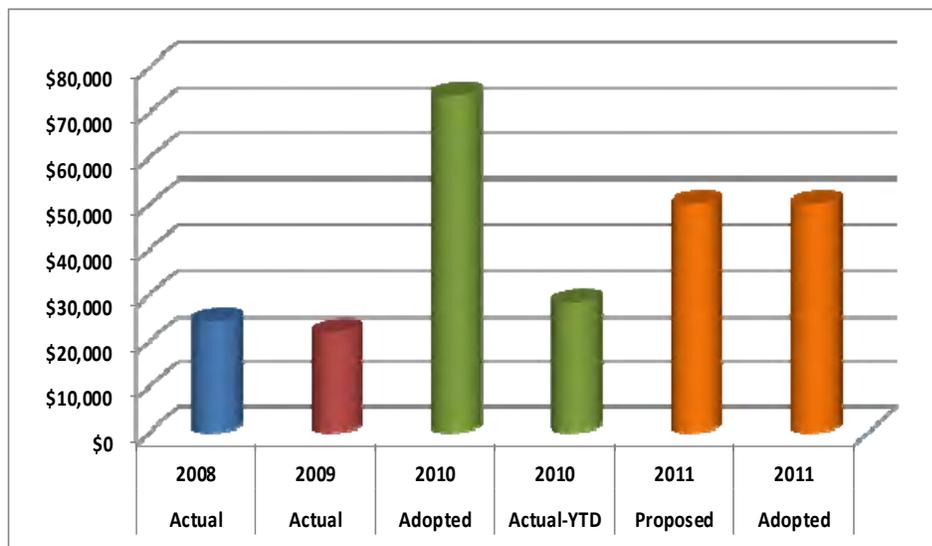


Figure 53 – 2011 Other Budget



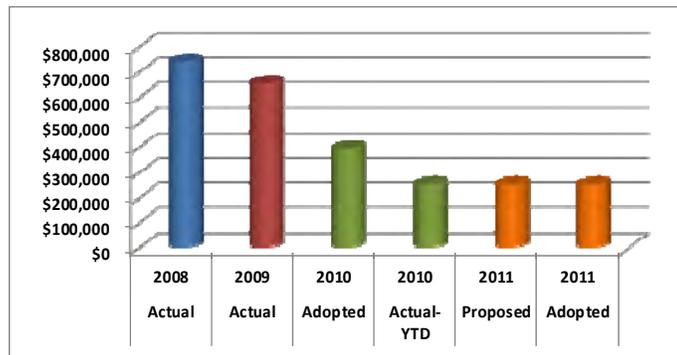
# Fixed/Sundry

## Interfund Operating Transfers 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 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
10749	Capital Fund	\$ 600,000	\$ 610,000	\$ 392,000	\$ 250,000	\$ 250,000	\$ 250,000
23005	Street Lighting	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
59122	Fire Fund	\$ 140,000	\$ 32,500	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$740,000</b>	<b>\$652,500</b>	<b>\$392,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>



	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
TOTAL General Fund Expenditures	\$12,064,959	\$12,492,214	\$12,925,660	\$12,242,147	\$12,963,000	\$12,963,000
<b>Total</b>	<b>\$12,064,959</b>	<b>\$12,492,214</b>	<b>\$12,925,660</b>	<b>\$12,242,147</b>	<b>\$12,963,000</b>	<b>\$12,963,000</b>

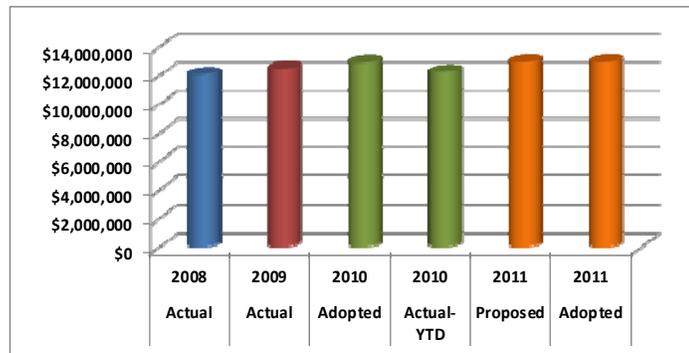


Figure 54 – 2011 Budget Interoperating Fund Transfers



# 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 \$524,000 in addition to \$8,700 for roads designated in the Turnback program.

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
341-06110 Interest	\$ 8,929	\$ 1,593	\$ 5,000	\$ 1,678	\$ 2,000	\$ 2,000
355-07510 State Liquid Fuel Reserve	\$ 544,238	\$ 524,098	\$ 524,000	\$ 505,028	\$ 505,000	\$ 505,000
355-07515 State Road Turnback Program	\$ 8,760	\$ 8,760	\$ 8,700	\$ 8,760	\$ 8,500	\$ 8,500
355-08470 Use of Fund Balance	\$ -	\$ -	\$ 253,300	\$ -	\$ 370,500	\$ 370,500
395-10712 Refund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 561,927</b>	<b>\$ 594,452</b>	<b>\$ 791,000</b>	<b>\$ 515,466</b>	<b>\$ 886,000</b>	<b>\$ 886,000</b>
<b>Expenditures</b>						
430-71410 Capital Equipment	\$ 20,552	\$ 35,330	\$ 65,000	\$ -	\$ 130,000	\$ 130,000
432-22110 Snow/Ice-Materials/Supplies	\$ 52,240	\$ 57,768	\$ 60,000	\$ 42,888	\$ 60,000	\$ 60,000
433-22110 Traffic Signals-Materials/Supplies	\$ 23,502	\$ 9,221	\$ 120,000	\$ 24,688	\$ 120,000	\$ 120,000
433-32210 Traffic Signals-Communications	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
43336110 Traffic Signals-Electric	\$ 19,689	\$ 22,433	\$ 25,000	\$ 22,343	\$ 30,000	\$ 30,000
433-45110 Traffic Signals-Contract Services	\$ 26,148	\$ 22,058	\$ 20,000	\$ 12,370	\$ 20,000	\$ 20,000
433-71410 Traffic Signals-Capital Equipment	\$ -	\$ 288	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
434-36110 Street Lights-Electric	\$ 50,978	\$ 57,469	\$ 55,000	\$ 60,476	\$ 75,000	\$ 75,000
434-45110 Street Lights-Contract Services	\$ 1,061	\$ 5,431	\$ 10,000	\$ 9,898	\$ 15,000	\$ 15,000
437-27110 Tools/Machinery-Repair/Maintenance	\$ -	\$ 5,276	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
438-22110 Road Maintenance-Materials/Supplies	\$ 15,590	\$ 16,996	\$ 25,000	\$ 2,744	\$ 25,000	\$ 25,000
438-45110 Road Maintenance-Contract Services	\$ 137,464	\$ -	\$ -	\$ -	\$ -	\$ -
439-45110 Road Construction-Contract Services	\$ 379,119	\$ 362,791	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Total Expenditures</b>	<b>\$ 726,343</b>	<b>\$ 595,060</b>	<b>\$ 791,000</b>	<b>\$ 580,407</b>	<b>\$ 886,000</b>	<b>\$ 886,000</b>

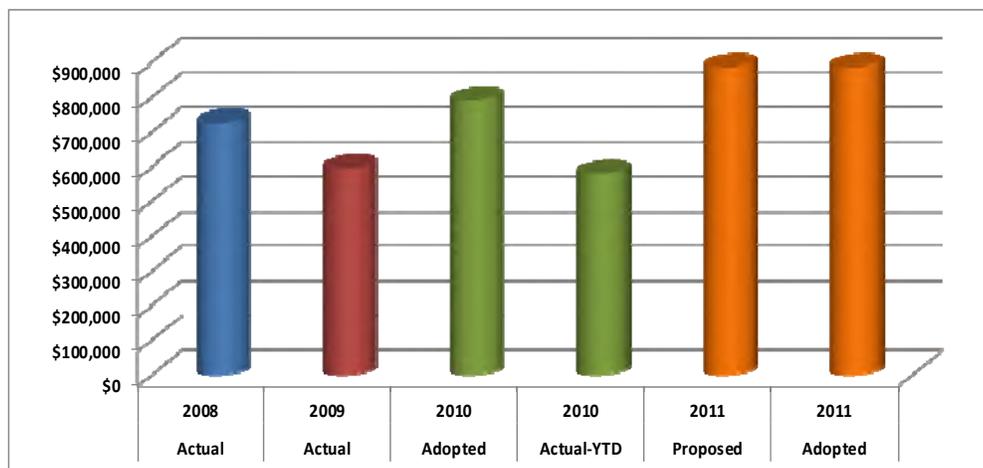


Figure 55 – 2011 Commonwealth Liquid Fuels Fund Budget



# Other Funds

## Subdivision Recreation Fund 21

The Subdivision Recreation revenue is derived from subdivisions in which developers are required to pay a per-lot fee (\$1,977.33) 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 12/31/09	Activity for 2010	Estimated Balance at 12/31/10
District 1 (North of Route 30, West of Mt. Zio	128.74%	\$ 53,581	\$ 65	\$ 53,646
District 2 (North of Route 30, East of Mt. Zior	-16.56%	\$ (6,894)	\$ -	\$ (6,894)
District 3 (South of Route 30, West of Mt. Zio	0.16%	\$ 65	\$ -	\$ 65
District 4 (South of Route 30, East of Mt. Zior	-52.69%	\$ (21,929)	\$ -	\$ (21,929)
District 5 (Community Centralized Parks)	40.36%	\$ 16,797	\$ (976)	\$ 15,821
	<b>100.00%</b>	<b>\$ 41,620</b>	<b>\$ (911)</b>	<b>\$ 40,709</b>

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
341-06110 Interest	\$ 1,632	\$ 98	\$ 500	\$ 88	\$ 500	\$ 500
341-06112 Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
341-08470 Other (Use of Fund Balance	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
392-08819 Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 1,632</b>	<b>\$ 98</b>	<b>\$ 3,000</b>	<b>\$ 88</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Expenditures</b>						
454-22711 District 1	\$ 3,422	\$ -	\$ 500	\$ -	\$ 500	\$ 500
454-22712 District 2	\$ 270	\$ 11,450	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
454-22713 District 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
454-22714 District 4	\$ 129,231	\$ 25,700	\$ 500	\$ -	\$ 500	\$ 500
454-22715 District 5	\$ -	\$ 14,725	\$ 1,000	\$ 997	\$ 1,000	\$ 1,000
<b>Total Expenditures</b>	<b>\$ 132,923</b>	<b>\$ 51,875</b>	<b>\$ 3,000</b>	<b>\$ 997</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

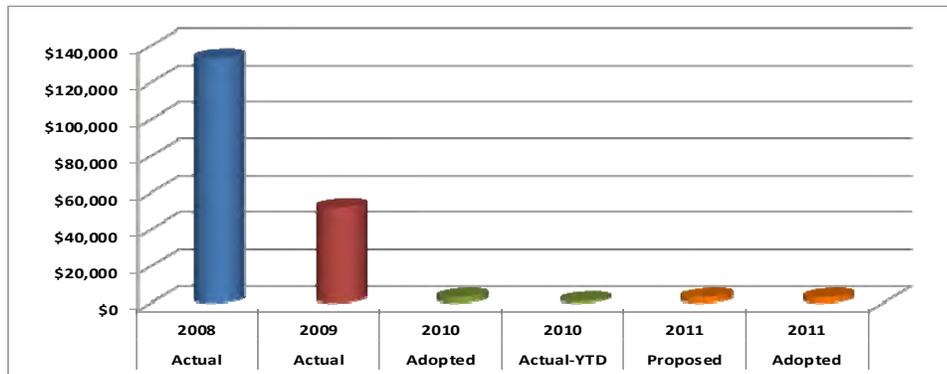


Figure 56 – 2011 Subdivision Recreation Fund Budget



# Other Funds



## Petitioned Street Light Fund 23

Revenue derived through an annual property assessment covers the expenses of operating street lights within the Township. Improved and unimproved properties are \$.45 per front footage. This is the first change from \$.30 for improved and \$.10 for unimproved since 1996.

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
301-03110 Real Estate Current Year	\$ 44,181	\$ 46,870	\$ 68,000	\$ 82,753	\$ 81,000	\$ 81,000
301-03111 Real Estate Prior Year	\$ 235	\$ 4,529	\$ 500	\$ 641	\$ 500	\$ 500
341-06110 Interest	\$ 177	\$ 28	\$ 500	\$ 79	\$ 500	\$ 500
372-84700 Other	\$ -	\$ -	\$ -	\$ 2,606	\$ -	\$ -
392-10710 Interfund Transfers	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 44,593</b>	<b>\$ 61,427</b>	<b>\$ 69,000</b>	<b>\$ 86,079</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>
<b>Expenditures</b>						
434-36110 Electric	\$ 51,518	\$ 54,126	\$ 55,000	\$ 62,793	\$ 70,000	\$ 70,000
434-45110 Contract Services	\$ 3,435	\$ 3,144	\$ 14,000	\$ 3,057	\$ 12,000	\$ 12,000
<b>Total Expenditures</b>	<b>\$ 54,953</b>	<b>\$ 57,271</b>	<b>\$ 69,000</b>	<b>\$ 65,850</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>

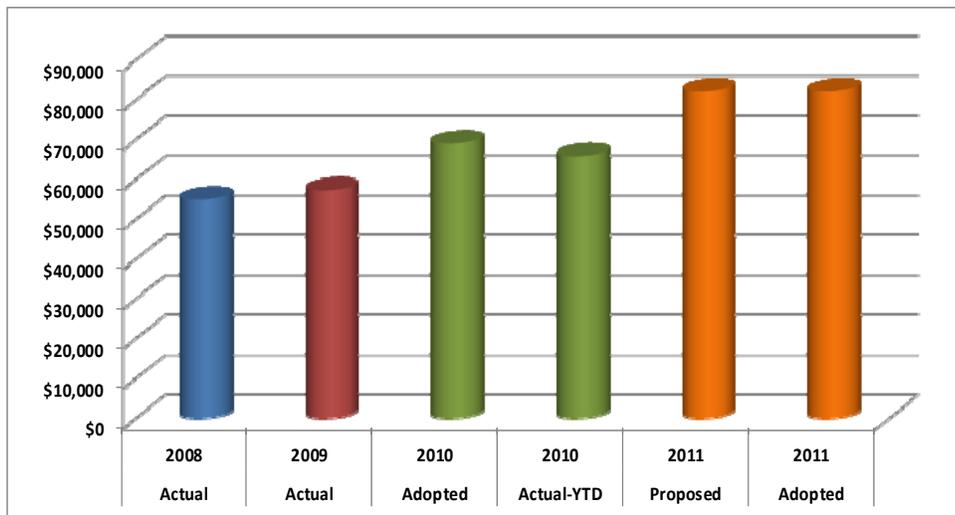


Figure 57 - 2011 Petitioned Street Light Fund Budget



# Other Funds

## Capital Improvement Fund 30

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

Classification		Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>							
341-06110	Interest	\$ 3,482	\$ 643	\$ 4,000	\$ 468	\$ 1,000	\$ 1,000
341-06116	Interest	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -
341-06117	Interest	\$ -	\$ 103	\$ -	\$ 84	\$ -	\$ -
341-06118	Interest	\$ -	\$ -	\$ -	\$ 11	\$ -	\$ -
354-07125	DCED (IFIP)						
354-08470	Use of Fund Balance	\$ -	\$ -	\$ 105,000	\$ -	\$ 98,000	\$ 98,000
354-10750	Recreation Reserve Fund Allocation	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
357-07517	County Liquid Fuels	\$ 60,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
357-07520	County Funding-Davies Drive	\$ 54,196	\$ 6,812	\$ -	\$ -	\$ -	\$ -
387-08815	Donations & Contributions	\$ -	\$ -	\$ -	\$ 8,100	\$ -	\$ -
392-08710	Sewer Fund-Transfer	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
392-10710	General Fund Transfer	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000
392-10747	General Fund Allocation	\$ 300,000	\$ 310,000	\$ 211,500	\$ -	\$ -	\$ -
393-12050	General Obligation Bonds/Notes	\$ -	\$ -	\$ 10,450,000	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 842,700</b>	<b>\$ 652,558</b>	<b>\$ 11,080,500</b>	<b>\$ 268,663</b>	<b>\$ 1,109,000</b>	<b>\$ 1,109,000</b>
<b>Expenditures</b>							
304-71110	Property Purchase	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
407-71410	Information Systems Capital	\$ 825	\$ -	\$ -	\$ 37,006	\$ -	\$ -
410-71410	Police Equipment	\$ -	\$ 67,010	\$ -	\$ -	\$ -	\$ -
435-45110	Sidewalks & Curbs - Contract Services	\$ 28,304	\$ 46,105	\$ 40,000	\$ 39,840	\$ 40,000	\$ 40,000
438-30100	Engineer Services	\$ 71,044	\$ 137,891	\$ 432,500	\$ 18,955	\$ 5,000	\$ 5,000
438-45110	Road Maint. - Contract Services: Constr.	\$ 36,934	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000
439-45115	Road Improvements (Series B Note)	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -
430-61110	Township Buildings - Constr/Improvements	\$ 119,067	\$ 27,054	\$ -	\$ 878	\$ -	\$ -
439-61115	Bldgs/Parks/Streets Improvements	\$ -	\$ 35,000	\$ 10,025,000	\$ 2,794	\$ -	\$ -
439-71410	Public Works Equipment	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
439-71415	Energy Efficiency Grants	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -
439-72005	Davies Drive Rail Crossing	\$ 65,860	\$ 13,702	\$ 10,000	\$ 114	\$ 5,000	\$ 5,000
454-30100	Architect/Engineer Services	\$ 600	\$ 13,821	\$ -	\$ 67	\$ -	\$ -
454-61110	Parks - Improvements	\$ 352,608	\$ 1,181	\$ 25,000	\$ 24,775	\$ 25,000	\$ 25,000
471-30000	Debt Service (Principal & Interest)	\$ 207,524	\$ 228,175	\$ 428,000	\$ 265,037	\$ 264,000	\$ 264,000
489-00000	Contribution Expense	\$ 484,636	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 1,367,570</b>	<b>\$ 569,938</b>	<b>\$ 11,080,500</b>	<b>\$ 399,466</b>	<b>\$ 1,109,000</b>	<b>\$ 1,109,000</b>

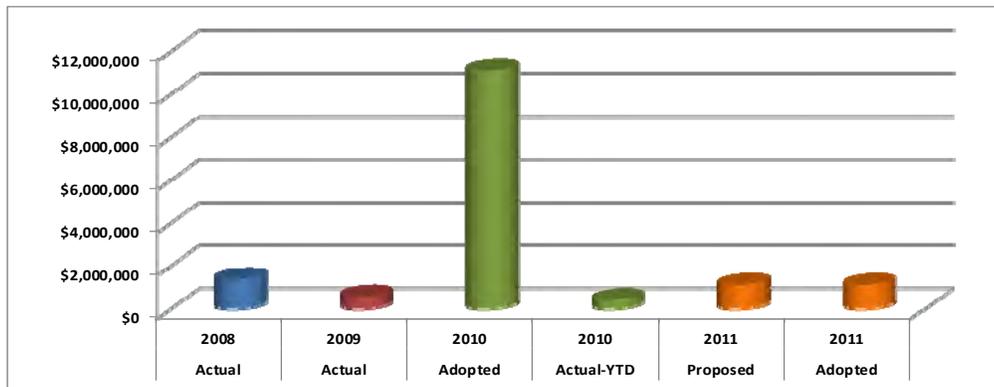


Figure 58 - 2011 Capital Improvement Fund Budget



# Other Funds

## 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 12/31/09	Activity for 2010	Estimated Balance at 12/31/10
Mill Creek Drainage Basin	6.36%	\$ 6,336	\$ 13	\$ 6,349
Kreutz Creek Drainage Basin	2.45%	\$ 2,444	\$ 205	\$ 2,649
Codorus Creek Drainage Basin	1.71%	\$ 1,707	\$ 3	\$ 1,710
Penn Oaks Detention Pond	12.09%	\$ 12,052	\$ (56)	\$ 11,996
Pleasantrees Storm Water	40.91%	\$ 40,763	\$ 82	\$ 40,845
Greystone Retention Pond	36.48%	\$ 36,350	\$ 73	\$ 36,423
	<b>100.00%</b>	<b>\$ 99,652</b>	<b>\$ 320</b>	<b>\$ 99,972</b>

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
341-06110 Interest	\$ 898	\$ 313	\$ 500	\$ 199	\$ 500	\$ 500
387-88150 Donations	\$ -	\$ 3,033	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 898</b>	<b>\$ 3,346</b>	<b>\$ 500</b>	<b>\$ 199</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Expenditures</b>						
446-45110 Contract Services Mill Creek						
446-45110 Contract Services Kreutz Creek						
446-45110 Contract Services Codorus Creek						
446-45110 Contract Services Penn Oaks	\$ 150	\$ 80	\$ 500	\$ 80	\$ 500	\$ 500
446-45110 Contract Services Pleasantrees						
<b>Total Expenditures</b>	<b>\$ 150</b>	<b>\$ 80</b>	<b>\$ 500</b>	<b>\$ 80</b>	<b>\$ 500</b>	<b>\$ 500</b>

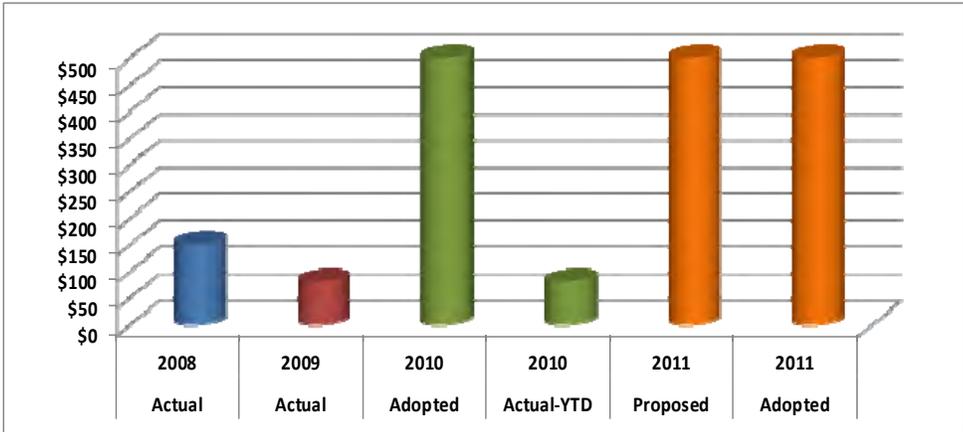


Figure 59 - 2011 Storm Water Fund Budget



# Other Funds

## 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.

	Percentage (%)	2008	2009	2010	2011
<b>General Fund Reimbursed Fees</b>					
Salaries - Leaf Collection	100.0%	\$ 46,000	\$ 48,000	\$ 48,000	\$ 48,000
Contract Labor - Leaf Collection	100.0%	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Recycling Waste Cost	100.0%	\$ 500	\$ 500	\$ 500	\$ 500
Salaries - Street Cleaning	100.0%	\$ 16,500	\$ 17,500	\$ 17,500	\$ 17,500
Fuel - Public Works Equipment	10.0%	\$ 10,500	\$ 12,500	\$ 12,500	\$ 16,000
Repair & Maintenance - Equipment	10.0%	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Administrative Costs</b>					
General Administration	1.0%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000
Finance	2.0%	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL General Fund Reimbursed Fees</b>	<b>423.00%</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 100,500</b>

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
341-06110 Interest	\$ 933	\$ 132	\$ 500	\$ 115	\$ 500	\$ 500
354-07122 Recycling Grants	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 20,000	\$ 20,000
364-08512 Refuse Tags	\$ 4,019	\$ 3,143	\$ 3,500	\$ 2,058	\$ 3,000	\$ 3,000
364-08513 Waste Reduction Fee	\$ 89,694	\$ 53,189	\$ 85,000	\$ 111,816	\$ 85,000	\$ 85,000
<b>Total Revenue</b>	<b>\$ 94,647</b>	<b>\$ 56,464</b>	<b>\$ 105,000</b>	<b>\$ 129,989</b>	<b>\$ 108,500</b>	<b>\$ 108,500</b>
<b>Expenditures</b>						
427-22110 Materials/Supplies	\$ 5,704	\$ 2,740	\$ 3,000	\$ 3,300	\$ 2,000	\$ 2,000
427-29110 Recycling Committee	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
427-36140 Waste Disposal	\$ 3,348	\$ 3,348	\$ 5,000	\$ 4,500	\$ 5,000	\$ 5,000
427-49201 General Fund Allocation	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 100,500	\$ 100,500
<b>Total Expenditures</b>	<b>\$ 104,052</b>	<b>\$ 101,088</b>	<b>\$ 105,000</b>	<b>\$ 103,800</b>	<b>\$ 108,500</b>	<b>\$ 108,500</b>

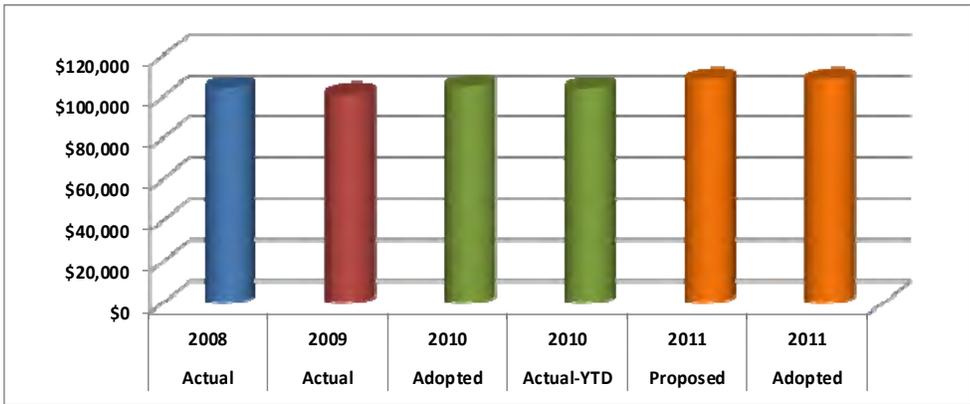


Figure 60 - 2011 Waste Reduction Fund Budget



# Other Funds



## 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 Art Institute of York and Martin Library.

Classification	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<b>Revenues</b>						
341-06110 Interest	\$ 6,015	\$ 3,159	\$ 3,000	\$ 14	\$ 2,000	\$ 2,000
<b>Total Revenue</b>	<b>\$ 6,015</b>	<b>\$ 3,159</b>	<b>\$ 3,000</b>	<b>\$ 14</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Expenditures</b>						
480-51120 Contributions - Institutions	\$ 6,015	\$ 3,136	\$ 3,000	\$ 23	\$ 2,000	\$ 2,000
<b>Total Expenditures</b>	<b>\$ 6,015</b>	<b>\$ 3,136</b>	<b>\$ 3,000</b>	<b>\$ 23</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

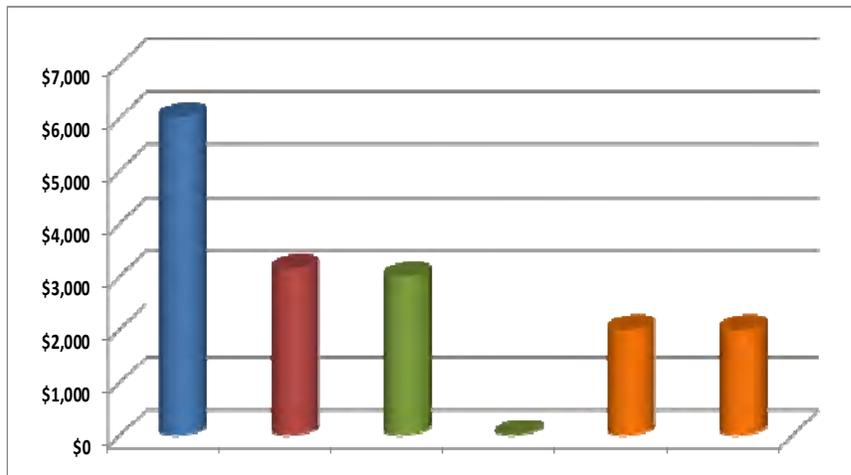


Figure 61 - 2011 Library Fund Budget



# Springettsbury Township Sewer Fund



# Sewer Funds

## Sewer Fund Revenues 80

Revenue Source	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
Discharge Permits	\$ 7,555	\$ 13,745	\$ 8,500	\$ 9,950	\$ 8,500	\$ 8,500
Fines	\$ 500	\$ 250	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
Interest Earnings	\$ 568,544	\$ 329,630	\$ 300,000	\$ 251,428	\$ 200,000	\$ 200,000
Rental Income	\$ 2,020	\$ 2,960	\$ 1,500	\$ 2,960	\$ 1,500	\$ 1,500
Treasury BAB-A Interest Reimbursement	\$ -	\$ -	\$ -	\$ 219,502	\$ 293,500	\$ 293,500
State Aid	\$ 3,471	\$ 1,000,000	\$ 3,000	\$ -	\$ -	\$ -
<b>Local Government Payments</b>						
York City Pump Station	\$ 61,092	\$ 67,301	\$ 61,500	\$ 75,457	\$ 75,000	\$ 75,000
York City Capacity	\$ 549,333	\$ 549,333	\$ 549,500	\$ 549,333	\$ 549,500	\$ 549,500
Transportation Intermunicipal	\$ 62,200	\$ 57,019	\$ 62,000	\$ 51,578	\$ 62,000	\$ 62,000
Treatment Intermunicipal	\$ 1,372,616	\$ 1,591,678	\$ 1,450,000	\$ 1,284,605	\$ 2,400,000	\$ 2,400,000
Intermunicipal Debt	\$ 700,972	\$ 328,337	\$ 348,000	\$ 361,871	\$ 1,030,000	\$ 1,030,000
York City Audit Adjustments	\$ 3,225	\$ 6,209	\$ 1,000	\$ 8,157	\$ 14,000	\$ 14,000
Transportation Audit Adjustment	\$ 1,035	\$ (6,690)	\$ 4,500	\$ 11	\$ 10,000	\$ 10,000
Treatment Audit Adjustment	\$ 40,868	\$ 76,279	\$ 100,000	\$ 15,307	\$ 150,000	\$ 150,000
Five Percent (5%) Interceptor Intermunicipal	\$ 41,287	\$ 22,632	\$ 20,000	\$ 24,583	\$ 51,000	\$ 51,000
<b>Charges For Services</b>						
Laboratory Samples	\$ 82,716	\$ 106,943	\$ 110,000	\$ 99,932	\$ 110,000	\$ 110,000
Laboratory Testing Fees	\$ 5,940	\$ 10,098	\$ 10,000	\$ 2,550	\$ 10,000	\$ 10,000
Liens	\$ 19,601	\$ 12,258	\$ 20,000	\$ 60,501	\$ 25,000	\$ 25,000
Sewer Springettsbury	\$ 3,645,051	\$ 3,554,755	\$ 3,600,000	\$ 3,527,634	\$ 3,600,000	\$ 3,600,000
Treatment Haulers	\$ 687,450	\$ 804,762	\$ 675,000	\$ 818,289	\$ 725,000	\$ 725,000
Districts Eight, Nine Ten (8, 9 & 10)	\$ 39,801	\$ 40,222	\$ 40,000	\$ 40,589	\$ 40,000	\$ 40,000
<b>Penalties &amp; Fees</b>						
Compost Sales	\$ 5,325	\$ 8,750	\$ 8,000	\$ 1,250	\$ 1,000	\$ 1,000
Interest/Penalties	\$ 43,912	\$ 56,780	\$ 50,000	\$ 57,601	\$ 55,000	\$ 55,000
<b>Permits</b>						
Contractor Applications	\$ 300	\$ 300	\$ 500	\$ 150	\$ 500	\$ 500
Construction Inspections	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
<b>Sewer Charges</b>						
Tap-In-Fees	\$ 106,461	\$ 145,513	\$ 110,000	\$ 56,542	\$ 60,000	\$ 60,000
Sewage Enforcement	\$ 3,465	\$ 4,165	\$ 3,500	\$ 3,640	\$ 4,000	\$ 4,000
Sales of Property	\$ 805	\$ 3,884	\$ 500	\$ 30,178	\$ 5,000	\$ 5,000
Miscellaneous	\$ 477	\$ 5,082	\$ 500	\$ 38	\$ 1,000	\$ 1,000
Miscellaneous Repairs	\$ 5,100	\$ 9,900	\$ 5,000	\$ 5,825	\$ 5,000	\$ 5,000
East York Pump Station	\$ 1,910	\$ 3,056	\$ 1,500	\$ 4,202	\$ 3,000	\$ 3,000
Eden Road Pump Station	\$ 1,442	\$ 2,163	\$ 1,500	\$ 2,884	\$ 3,000	\$ 3,000
Refund of Prior Expenses	\$ 6,219	\$ 1,443	\$ 2,000	\$ 1,428	\$ 2,000	\$ 2,000
Use of Fund Balance	\$ -	\$ -	\$ 623,000	\$ -	\$ 1,036,500	\$ 1,036,500
<b>Total</b>	<b>\$ 8,070,693</b>	<b>\$ 8,808,757</b>	<b>\$ 8,172,500</b>	<b>\$ 7,567,976</b>	<b>\$ 10,533,000</b>	<b>\$ 10,533,000</b>

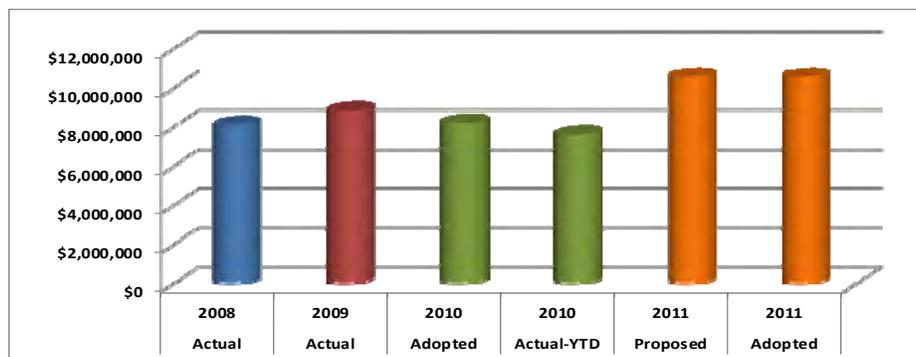


Figure 62 - 2011 Sewer Fund Revenues



# Sewer Funds

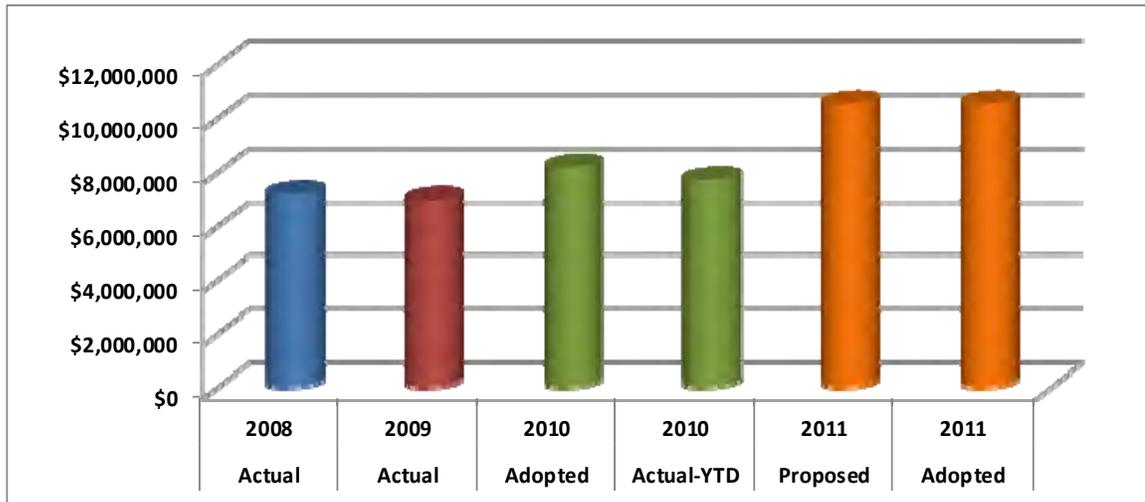
## Sewer Fund Expenses 80

Expenses	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<i>Treatment Division</i>						
Salaries/Wages	\$ 562,349	\$ 590,567	\$ 651,000	\$ 623,453	\$ 669,500	\$ 669,500
Employee Benefits	\$ 232,501	\$ 242,612	\$ 250,500	\$ 268,063	\$ 272,000	\$ 272,000
Materials & Supplies	\$ 40,023	\$ 42,649	\$ 40,000	\$ 32,982	\$ 41,000	\$ 41,000
Chemicals	\$ 338,717	\$ 381,712	\$ 391,000	\$ 321,699	\$ 400,000	\$ 400,000
Utilities	\$ 477,685	\$ 529,245	\$ 549,000	\$ 543,039	\$ 621,000	\$ 621,000
Maintenance & Repairs	\$ 162,180	\$ 168,623	\$ 219,000	\$ 227,963	\$ 169,000	\$ 169,000
Rental/Lease	\$ 3,664	\$ 1,975	\$ 3,500	\$ 5,761	\$ 3,500	\$ 3,500
Vehicle Expenses	\$ 60,849	\$ 37,973	\$ 46,000	\$ 41,694	\$ 40,000	\$ 40,000
Minor Equipment	\$ 10,878	\$ 5,750	\$ 10,000	\$ 5,145	\$ 10,000	\$ 10,000
Capital Equipment	\$ 5,765	\$ -	\$ 15,000	\$ 9,460	\$ 15,000	\$ 15,000
Contracted Services	\$ 140,084	\$ 165,335	\$ 165,500	\$ 162,611	\$ 165,500	\$ 165,500
Training/Development	\$ 1,701	\$ 4,779	\$ 5,000	\$ 145	\$ 5,000	\$ 5,000
Depreciation Expense	\$ 993,259	\$ 995,922	\$ 1,163,000	\$ 996,422	\$ 2,209,000	\$ 2,209,000
<b>Total Treatment Division</b>	<b>\$ 3,029,655</b>	<b>\$ 3,167,142</b>	<b>\$ 3,508,500</b>	<b>\$ 3,238,435</b>	<b>\$ 4,620,500</b>	<b>\$ 4,620,500</b>
<i>Collection Division</i>						
Salaries/Wages	\$ 305,694	\$ 308,813	\$ 366,000	\$ 313,182	\$ 366,000	\$ 366,000
Employee Benefits	\$ 119,105	\$ 123,110	\$ 128,500	\$ 141,469	\$ 137,000	\$ 137,000
Materials & Supplies	\$ 6,681	\$ 4,720	\$ 7,000	\$ 4,349	\$ 6,000	\$ 6,000
Chemicals	\$ 46,755	\$ 33,392	\$ 31,500	\$ 39,651	\$ 28,000	\$ 28,000
Utilities	\$ 71,435	\$ 70,422	\$ 66,000	\$ 71,806	\$ 78,500	\$ 78,500
Maintenance & Repairs	\$ 53,709	\$ 75,897	\$ 58,000	\$ 59,538	\$ 55,000	\$ 55,000
Rental/Lease	\$ -	\$ 9,664	\$ 3,500	\$ 950	\$ 3,000	\$ 3,000
Vehicle Expenses	\$ 36,826	\$ 32,790	\$ 30,000	\$ 29,277	\$ 30,000	\$ 30,000
Minor Equipment	\$ 3,483	\$ 1,717	\$ 3,500	\$ 1,415	\$ 4,000	\$ 4,000
Capital Equipment	\$ 1,079	\$ 2,231	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Contracted Services	\$ 32,284	\$ 51,118	\$ 33,000	\$ 39,200	\$ 34,000	\$ 34,000
Training/Development	\$ 1,264	\$ 904	\$ 4,000	\$ 1,713	\$ 4,000	\$ 4,000
Depreciation Expense	\$ 642,138	\$ 600,414	\$ 575,000	\$ 558,110	\$ 544,000	\$ 544,000
<b>Total Collection Division</b>	<b>\$ 1,320,451</b>	<b>\$ 1,315,191</b>	<b>\$ 1,311,000</b>	<b>\$ 1,260,660</b>	<b>\$ 1,294,500</b>	<b>\$ 1,294,500</b>
<i>Administration Division</i>						
Salaries/Wages	\$ 136,284	\$ 142,161	\$ 145,500	\$ 151,519	\$ 151,500	\$ 151,500
Employee Benefits	\$ 81,875	\$ 83,459	\$ 95,500	\$ 73,237	\$ 100,500	\$ 100,500
Materials & Supplies	\$ 9,563	\$ 10,511	\$ 13,000	\$ 9,907	\$ 12,000	\$ 12,000
Insurances	\$ 111,365	\$ 93,076	\$ 125,000	\$ 152,327	\$ 169,000	\$ 169,000
Administrative Charges	\$ 223,315	\$ 229,985	\$ 250,000	\$ 229,338	\$ 250,000	\$ 250,000
Engineering Services	\$ 39,218	\$ 61,128	\$ 35,000	\$ 12,316	\$ 35,000	\$ 35,000
Auditing Services	\$ 21,550	\$ 22,150	\$ 25,000	\$ 24,200	\$ 26,000	\$ 26,000
Advertising/Printing	\$ 849	\$ 3,803	\$ 6,000	\$ 3,210	\$ 6,000	\$ 6,000
Utilities	\$ 11,619	\$ 12,481	\$ 14,000	\$ 13,683	\$ 14,000	\$ 14,000
Maintenance & Repairs	\$ 3,679	\$ 796	\$ 2,500	\$ 5,478	\$ 4,000	\$ 4,000
York City Capacity	\$ 831,000	\$ 831,000	\$ 831,000	\$ 831,000	\$ 831,000	\$ 831,000
Legal Services	\$ 278,990	\$ 11,302	\$ 25,000	\$ 62,491	\$ 30,000	\$ 30,000
Vehicle Expenses	\$ 2,300	\$ 1,089	\$ 3,500	\$ 1,195	\$ 3,000	\$ 3,000
Minor Equipment	\$ 911	\$ 181	\$ 1,500	\$ 599	\$ 1,500	\$ 1,500
Capital Equipment	\$ 21,564	\$ 8,079	\$ 20,000	\$ 20,008	\$ 15,000	\$ 15,000
Contracted Services	\$ 62,052	\$ 77,054	\$ 75,000	\$ 89,731	\$ 77,000	\$ 77,000
Training/Development	\$ 351	\$ 446	\$ 4,500	\$ 1,352	\$ 3,500	\$ 3,500
Debt Interest	\$ 408,800	\$ 369,732	\$ 600,000	\$ 939,052	\$ 1,126,000	\$ 1,126,000
Debt Principal	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,185,000	\$ 1,185,000
Amortization Expense	\$ 24,862	\$ 5,348	\$ -	\$ 23,283	\$ -	\$ -
Depreciation Expense	\$ 11,652	\$ 12,179	\$ 12,000	\$ 12,141	\$ 7,500	\$ 7,500
Loss of Disposal Assets	\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -
Prior Period Adjustment	\$ 447	\$ 19	\$ -	\$ -	\$ -	\$ -
<b>Total Administration Division</b>	<b>\$ 2,282,246</b>	<b>\$ 1,975,979</b>	<b>\$ 2,784,000</b>	<b>\$ 2,657,203</b>	<b>\$ 4,047,500</b>	<b>\$ 4,047,500</b>

Figure 63 - 2011 Sewer Fund Expense Budget



Expenses	Actual 2008	Actual 2009	Adopted 2010	Actual-YTD 2010	Proposed 2011	Adopted 2011
<i>Technical Services Division</i>						
Salaries/Wages	\$ 284,586	\$ 294,268	\$ 304,000	\$ 263,905	\$ 314,500	\$ 314,500
Employee Benefits	\$ 98,253	\$ 102,569	\$ 115,500	\$ 158,411	\$ 115,000	\$ 115,000
Materials & Supplies	\$ 14,948	\$ 11,873	\$ 25,000	\$ 12,538	\$ 20,000	\$ 20,000
Chemicals	\$ 10,617	\$ 9,874	\$ 15,500	\$ 5,717	\$ 15,500	\$ 15,500
Utilities	\$ 1,181	\$ 1,010	\$ 1,000	\$ 1,158	\$ 1,000	\$ 1,000
Maintenance & Repairs	\$ 3,460	\$ 1,580	\$ 2,500	\$ 1,749	\$ 2,500	\$ 2,500
Rental/Lease	\$ 1,551	\$ 1,357	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000
Vehicle Expenses	\$ 551	\$ -	\$ 500	\$ -	\$ -	\$ -
Minor Equipment	\$ 4,454	\$ 5,073	\$ 8,000	\$ 5,795	\$ 8,000	\$ 8,000
Capital Equipment	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Contracted Services	\$ 80,544	\$ 39,572	\$ 66,500	\$ 58,830	\$ 62,500	\$ 62,500
Training/Development	\$ 1,022	\$ 894	\$ 3,500	\$ 1,000	\$ 3,500	\$ 3,500
Depreciation Expense	\$ 14,467	\$ 16,336	\$ 15,000	\$ 16,532	\$ 16,000	\$ 16,000
<b>Total Technical Services Division</b>	<b>\$ 515,635</b>	<b>\$ 484,407</b>	<b>\$ 569,000</b>	<b>\$ 526,136</b>	<b>\$ 570,500</b>	<b>\$ 570,500</b>
<i>Division's TOTALS</i>						
Treatment	\$ 3,029,655	\$ 3,167,142	\$ 3,508,500	\$ 3,238,435	\$ 4,620,500	\$ 4,620,500
Collection	\$ 1,320,451	\$ 1,315,191	\$ 1,311,000	\$ 1,260,660	\$ 1,294,500	\$ 1,294,500
Adminstration	\$ 2,282,246	\$ 1,975,979	\$ 2,784,000	\$ 2,657,203	\$ 4,047,500	\$ 4,047,500
Technical Services	\$ 515,635	\$ 484,407	\$ 569,000	\$ 526,136	\$ 570,500	\$ 570,500
<b>Total</b>	<b>\$ 7,147,987</b>	<b>\$ 6,942,719</b>	<b>\$ 8,172,500</b>	<b>\$ 7,682,434</b>	<b>\$ 10,533,000</b>	<b>\$ 10,533,000</b>



# Sewer Funds

## *Sewer Reserves Capital Improvement Fund*

The Sewer Reserves Capital Improvement Fund details capital improvements for the Springettsbury Township sewer program. This does not include the Intermunicipal Capital Sewer program shown on page 82 of the 2011 budget book. The capital improvements are based on a long term improvement plan that was completed in December 2006 by the Township’s environmental engineers, Buchart Horn, Inc.

The five-year plan shows the projects to be completed, as recommended by the long term study and the impact of the cost of the sewer reserve budget. The sewer reserve budget, shown below, does not account for an annual replenishment of funds from the sewer revenues. Over the past five years, this fund has shown an average increase in sewer reserves of \$130,000 per year after accounting for the capital expenditures.

**Springettsbury Township Sewer Fund  
Sewer Reserves  
2011 - 2015 Capital Improvement Program**

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
Investments	\$ 6,275,000	\$ 4,430,000	\$ 2,010,000	\$ 260,000	\$ (725,000)
Investment Earnings	\$ 65,000	\$ 80,000	\$ 50,000	\$ 15,000	
<b>Total Capital Available</b>	<b>\$ 6,340,000</b>	<b>\$ 4,510,000</b>	<b>\$ 2,060,000</b>	<b>\$ 275,000</b>	<b>\$ (725,000)</b>
Capital Expenditures	\$ 1,910,000	\$ 2,500,000	\$ 1,800,000	\$ 1,000,000	\$ 1,510,000
<b>Ending Cash &amp; Investments</b>	<b>\$ 4,430,000</b>	<b>\$ 2,010,000</b>	<b>\$ 260,000</b>	<b>\$ (725,000)</b>	<b>\$ (2,235,000)</b>

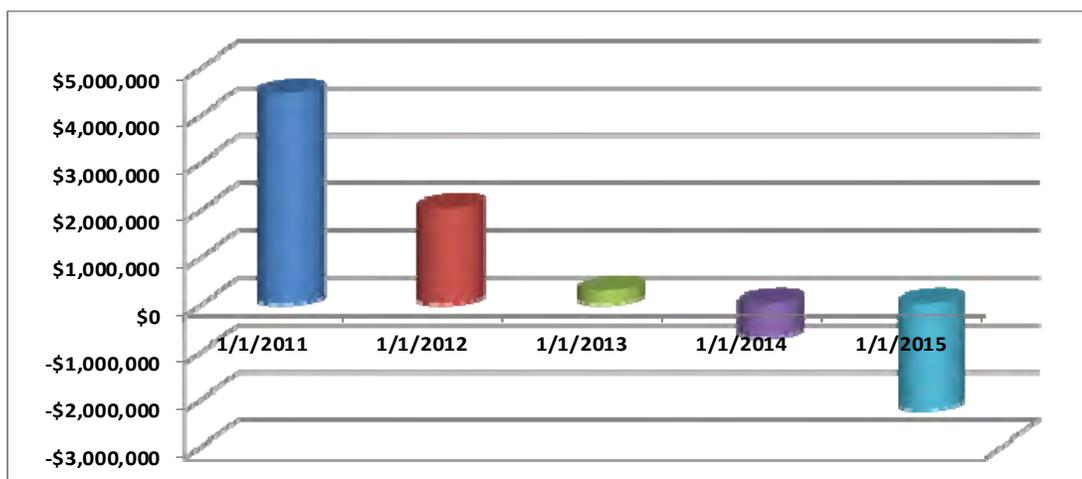


Figure 64 - Sewer Fund 2011 - 2015 Capital Improvement Program



**SEWER FUND-SEWER RESERVES CAPITAL IMPROVEMENT FUND**

**Springettsbury Township Sewer Fund  
Sewer Reserves  
2011 - 2015 Capital Improvement Program**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Sewer Rehabilitation	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 490,000
Replace Meadowlands Pump Station	\$ 1,200,000					\$ 1,200,000
Repair Marlow Drive Line	\$ 160,000					\$ 160,000
Replace Truck # 909	\$ 30,000					\$ 30,000
Haines Acres Rehabilitation		\$ 700,000	\$ 800,000	\$ 900,000	\$ 1,400,000	\$ 3,800,000
Haines Road Sewer Rehabilitation		\$ 800,000				\$ 800,000
Market Street Sewer Replacement	\$ 150,000					\$ 150,000
Whiteford to Concord Lines	\$ 290,000					\$ 290,000
Yorkshire Rehabilitation		\$ 900,000	\$ 900,000			\$ 1,800,000
<b>Total Projects</b>	<b>\$ 1,910,000</b>	<b>\$ 2,500,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,510,000</b>	<b>\$ 8,720,000</b>

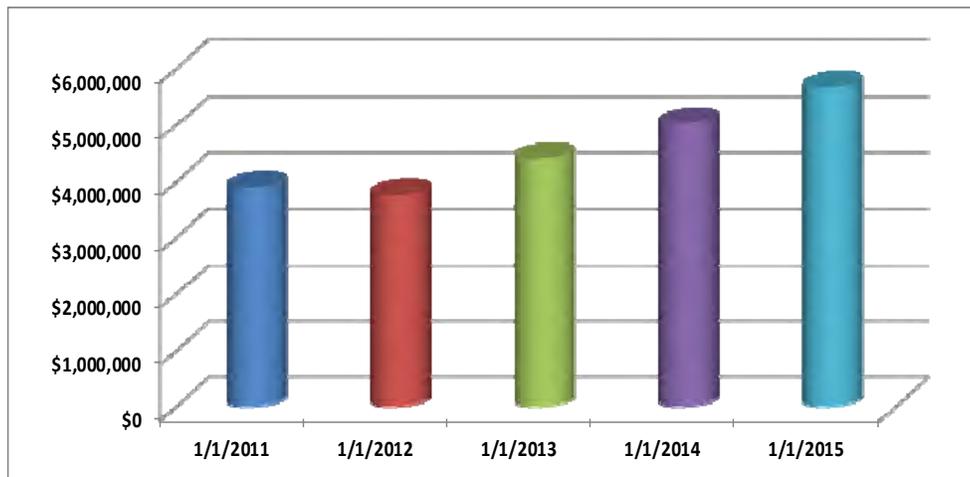


# Sewer Funds

## *Sewer Intermunicipal Capital Improvement Fund*

**Springettsbury Township Sewer Fund  
Sewer Intermunicipal Reserves  
2011 - 2015 Capital Improvement Program**

	1/1/2011	1/1/2012	1/1/2013	1/1/2014	1/1/2015
Investments	\$ 5,350,000	\$ 3,904,000	\$ 3,774,000	\$ 4,404,000	\$ 5,035,000
Investments Earnings	\$ 20,000	\$ 20,000	\$ 30,000	\$ 31,000	\$ 35,000
Intermunicipal Deposits	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Bond Proceeds - 2010	\$ 1,175,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Available</b>	<b>\$ 7,145,000</b>	<b>\$ 4,524,000</b>	<b>\$ 4,404,000</b>	<b>\$ 5,035,000</b>	<b>\$ 5,670,000</b>
Capital Expenditures	\$ 3,241,000	\$ 750,000	\$ -	\$ -	\$ -
<b>Ending Cash &amp; Investments</b>	<b>\$ 3,904,000</b>	<b>\$ 3,774,000</b>	<b>\$ 4,404,000</b>	<b>\$ 5,035,000</b>	<b>\$ 5,670,000</b>



	2011	2012	2013	2014	2015	Total
BNR Project	\$ 3,000,000					\$ 3,000,000
Mill Creek Interceptor (Televise)	\$ 50,000					\$ 50,000
Replace Truck #953	\$ 91,000					\$ 91,000
Flood Protection - York Diversion PS	\$ 100,000					\$ 100,000
Sludge Containment Area		\$ 750,000				\$ 750,000
<b>Total Projects</b>	<b>\$ 3,241,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,991,000</b>

Figure 65 - 2011 Sewer Fund Intermunicipal Reserves



# Sewer Funds

## *Administration Division*

### *Program Description*

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



Figure 66 - Springettsbury Township Wastewater Facility

### *Budget Commentary*

The overall department operating expenses have increased approximately 22 percent for 2010. This increase is due to a rise in debt interest, debt principal, electric consumption and depreciation expense resulting from the Biological Nutrient Removal (BNR) project.

### *Current Year Program Accomplishments*

- Continued the construction phase of the \$22 million BNR project.
- Updated the financial software and enhanced the sewer billing process. Improved customer service by making modifications to banking procedures.
- Installed geothermal technology in the newly renovated administration building to further the Township's efforts to incorporate energy efficient utilities.

### *New Year Program Objectives*

- Complete the construction phase for the BNR upgrades.
- Continue implementing the long range sanitary sewer system plan.



- Evaluate the trucked waste and industrial monitoring fees due to the anticipated rising operational expenses related to the new BNR processes.
- Develop an interactive plan tour program.
- Monitor the U.S. Environmental Protection Agency Total Maximum Daily Load (TMDL) developments that may affect the wastewater treatment facility.



Figure 67 - New Administration Building

# Sewer Funds

## *Collection Division*

### *Program Description*

Collection Division staff monitors and maintains 136 miles of sanitary sewer pipeline, 6 pump stations and 13 flow meter installations. Personnel and equipment are available to respond to any sewer emergency 24 hours a day, 365 days a year. Division functions



Figure 68 – East York Pumping Station

include excavation and replacement of broken sewer pipes and preventative maintenance in the form of hydraulic cleaning, root sawing, internal television inspection of sewers, infiltration and inflow studies using portable flow meters, weirs and computer models, and the operation and maintenance of sewage pump stations.

### *Budget Commentary*

Chemical costs are projected to decrease significantly with the decreased demand for Bioxide from the elimination of the Meadowlands Pump Station. Utilities are projected to increase based on 2010 usage. All other expenses have remained fairly constant.

### *Current Year Program Accomplishments*

- Located and replaced 90 feet of broken 10 inch sewer on Eleventh Avenue.
- Repaired 75 feet of sewer on Pebble Ridge Drive.
- Repaired 3 check valves at the East York Pump Station.
- Replaced a variable frequency drive at the East York Pump Station.
- Cleaned 22 miles of sanitary sewer pipeline.
- Televised 21 miles of sanitary sewer pipeline.

### *New Year Program Objectives*

- Continue locating and isolating sources of infiltration and inflow using portable flow metering and closed circuit television inspections.



- Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
- Replace the Meadowlands Pump Station with a 3,000 feet gravity sanitary sewer line.
- Utilize the sewer maintenance contract to rehabilitate and repair sewers that are not repairable by Township staff.
- Replace damaged sewer on Marlow Drive.
- Replace 600 feet of damaged sewer on Market Street.
- Line the interceptor connecting Whiteford Road to Concord Road.



Figure 69 - Meadowlands Pump Station



# Sewer Funds

## Technical Services Division



**Figure 70 - Biosolids Disposal to Permitted Farmland**

### Program Description

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

### Budget Commentary

There are not any significant changes anticipated.

### Current Year Program Accomplishments

- The central objective was to maintain the trucked waste (septage) revenue. We anticipated receiving \$675,000 and as of July, the program has generated \$400,000. The total trucked waste revenue is projected to surpass \$700,000.
- Continued working with the Department of Environmental Protection (DEP) in the certification process of our laboratory and staff. Obtained laboratory recertification.
- Finalized the process of developing the new local limits for the industrial and commercial sanitary sewer customers located in all of the 9 contributing municipalities.
- Staff is now able to perform more in-house nutrient analysis with the addition of the nitrogen analytical equipment. This reduced the costs associated with outside analysis.



**Figure 71 - Industrial Sampling Van**

### New Year Program Objectives

- Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The pretreatment and



- trucked waste personnel will monitor costs of collection and analyze pretreatment samples.
- Institute daily procedures related to new equipment and processes.
  - Update the laboratory standard operating procedures to include the new equipment.
  - Continue to educate and train all staff on procedures and new equipment.
  - Track and monitor septage received via the trucked waste program in order to obtain applicable nutrient credits through the Pennsylvania Department of Environmental Protection.



Figure 72 - New Laboratory



# Sewer Funds

## Treatment Division



Figure 73 - Secondary Clarifiers

### Program Description

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

### Budget Commentary

Chemicals are projected to be higher due to new contracts for lime and odor control. Utilities are projected to be significantly higher due to the changes in electric rates. Depreciation expense also increased significantly. All other expenses have remained fairly constant.

### Current Year Program Accomplishments

- Continued construction of the Biological Nutrient Removal (BNR) Project.
- The staff continued the process of permitting two new farms in York County for biosolids application.
- Preserved and renovated the viable outbuildings associated with the property formerly known as the Long Farm to extend the buffer zone around the facility. Completed the process to permit the farm through the Department of Environmental Protection (DEP) for biosolids disposal.
- Implemented new maintenance work order system.

### New Year Program Objectives

- Complete construction of BNR project.



- Continue permitting farmland for biosolids application.
- Monitor electric usage and investigate methods to conserve energy due to the anticipated increase in electric consumption required for the BNR operation and ultraviolet disinfection system.
- Acclimate plant staff to the new BNR process as they modify and perfect the system.



Figure 74 - New Aeration Blowers

# Departmental Staffing Levels

<b>Department - Title</b>	<b>2010</b>	<b>2011</b>
<b>Administration/Human Resources</b>		
Township Manager	1.00	1.00
Manager of Administrative Operations	1.00	1.00
Director of Human Resources	1.00	1.00
Manager of Information Services	1.00	1.00
Grants and Public Relations/Events Specialist	1.00	1.00
Administrative/Human Resource Assistant	1.00	1.00
Receptionist	1.00	1.00
Assistant to the Township Manager	0.00	0.00
<b>Administration/Human Resources Departmental TOTAL</b>	<b>7.00</b>	<b>7.00</b>
<b>Community Development</b>		
Director of Community Development	1.00	1.00
Community Development Coordinator	1.00	1.00
Administrative Assistant	1.00	1.00
Plumbing Inspector and Codes Enforcement Technician	1.00	1.00
Sewer and Codes Enforcement Technician	1.00	1.00
Building Inspector and Codes Enforcement Technician	1.00	1.00
Codes Enforcement Officer (Part Time)	2.00	2.00
<b>Community Development Departmental TOTAL</b>	<b>8.00</b>	<b>8.00</b>
<b>Emergency Medical Services</b>		
Emergency Medical Technicians	8.00	8.00
EMS Billing Clerk (Part Time)	1.00	1.00
<b>Emergency Medical Services Departmental TOTAL</b>	<b>9.00</b>	<b>9.00</b>
<b>Finance</b>		
Director of Finance	1.00	1.00
Deputy Director of Finance	1.00	1.00
Staff Accountant	2.00	2.00
<b>Finance Departmental TOTAL</b>	<b>4.00</b>	<b>4.00</b>



DEPARTMENT STAFFING LEVELS - 2011

<b>Department - Title</b>	<b>2010</b>	<b>2011</b>
<b>Police</b>		
Police Chief	1.00	1.00
Lieutenant	2.00	2.00
Sergeant	4.00	4.00
Corporal	3.00	3.00
Patrolman	22.00	22.00
Administrative Assistant	1.00	1.00
Data Entry Clerk	1.00	1.00
Receptionist/Data Entry Clerk	1.00	1.00
School Crossing Guards (Part Time)	3.00	3.00
<b>Police Departmental TOTAL</b>	<b>38.00</b>	<b>38.00</b>
<b>Public Works</b>		
Director of Public Works	1.00	1.00
Superintendent of Public Works	2.00	2.00
Public Works/Recreation Clerk	0.50	0.50
Automotive Mechanic	2.00	2.00
Laborer	1.00	1.00
Laborer/Operator 1	10.00	10.00
Laborer/Operator 2	2.00	2.00
Crew Leader	2.00	2.00
<b>Public Works Departmental TOTAL</b>	<b>20.50</b>	<b>20.50</b>
<b>Recreation</b>		
Director of Recreation	1.00	1.00
Public Works/Recreation Clerk	0.50	0.50
<b>Recreation Departmental TOTAL</b>	<b>1.50</b>	<b>1.50</b>
<b>Wastewater Treatment</b>		
Director of Wastewater Treatment	1.00	1.00
Superintendent of Wastewater Treatment	1.00	1.00
Administrative/WWT Assistant	1.00	1.00
Solids Handling Specialist	1.00	1.00
Pretreatment Specialist	1.00	1.00
Laboratory Technician 1	1.00	1.00
Laboratory Technician 2	1.00	1.00
Operator-in-Training	0.00	0.00
Operator 1	4.00	4.00
Operator 2	4.00	4.00
Lead Operator	1.00	1.00
Maintenance Mechanic Helper	1.00	1.00
Maintenance Mechanic 1	1.00	1.00
Maintenance Mechanic 2	1.00	1.00
Lead Maintenance Mechanic	1.00	1.00
<b>Wastewater Treatment Departmental TOTAL</b>	<b>20.00</b>	<b>20.00</b>
<b>TOWNSHIP TOTAL</b>	<b>108.00</b>	<b>108.00</b>



# Glossary

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## **Account**

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

## **Accounting Standards**

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

## **Actual vs. Budgeted**

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

## **Adoption**

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

## **Appropriation**

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

## **Asset**

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

## **Audit Report**

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



The auditor's signature follows 3). The Township is required to have an annual audit conducted by qualified certified public accountants.

### **Bond**

A written promise to pay a specified sum of money (called the principal amount) at a specified date or dates in the future (called the maturity dates), and carrying interest at a specified rate, usually paid periodically. The difference between a bond and a note is that a bond is issued for a longer period and requires greater legal formality.

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

### **Budget**

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

### **Capital Budget**

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

### **Capital Improvements**

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

### **Capital Outlay**

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

### **Contingency/Reserve**

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

### **Debt Service**

Principal and interest payments on outstanding bonds.



**Debt Service Fund**

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

**Department**

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

**Division**

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

**Estimated Revenue**

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

**Expenditure**

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

**Full-Time Equivalent**

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

**Fiscal Year**

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

**Fund**

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

**Fund Balance**

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



**General Fund**

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

**Infrastructure**

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

**Intergovernmental Revenue**

Federal and state grants and other forms of revenue.

**Objectives**

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

**Operating Budget**

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

**Ordinance**

A formal legislative enactment by the Board of Supervisors.

**Resolution**

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

**Resources**

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

**Revenue**

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



**Tax Rate**

The amount of tax levied for each \$1,000 of assessed valuation.

**Transfer**

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

