

# Springettsbury Township

York County, Pennsylvania



## 2012 Budget

December 15, 2011





# TABLE OF CONTENTS

## ***INTRODUCTION***

Springettsbury Township Election Structure	6
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	45
<u>Community Development</u>	
Community Development	46
<u>Public Works</u>	
Public Works	
General Services	49
Street Cleaning	50
Snow and Ice Removal	51
Traffic Signs and Lines	52
Sidewalks and Curbs Maintenance and Repairs	53
Storm Sewers Maintenance and Repairs	54
Highways Maintenance and Repairs	55
Township Buildings	56
Township Parks Maintenance	57
<u>Community and Cultural Services</u>	
Parks and Recreation Department	58
<u>Debt Service</u>	
Debt Service	61
<u>Contributions</u>	
Contributions	62
<u>Fixed/Sundry</u>	
Insurances	63
Employee Benefits	64
Other	65
Interfund Operating Transfers	66
<u>Other Funds</u>	
Commonwealth Liquid Fuels	67



Subdivision Recreation Fund	68
Petitioned Street Light Fund	69
Capital Improvement Fund	70
Storm Water Fund	71
Waste Reduction Fund	72
Library Fund	73
<b>Sewer Fund</b>	
Revenues	75
Expenses	76
Sewer Reserves Capital Improvement Fund	78
Sewer Intermunicipal Capital Improvement	80
Administration Division	81
Collection System Division	83
Technical Services Division	85
Treatment Division	87
<b>DEPARTMENTAL STAFFING LEVELS - 2012</b>	
Departmental Staffing Levels	88
<b>GLOSSARY</b>	
Glossary	90

**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 - Former Walters Property Purchased by Township for Recreation/Preservation Purposes .....	11
Figure 6 - Pleasant Valley Road Overlay .....	16
Figure 7 - Saturday in the Park.....	17
Figure 8 - Martin Library .....	17
Figure 9 - Sundale Drive .....	18
Figure 10 - Martin Library at the Art Institute of York.....	20



Figure 11 - 2012 Budget Summaries .....	22
Figure 12 – 2012 Revenue Comparison .....	23
Figure 13 – 2012 Fund Summary .....	24
Figure 14 – Where Resident’s Tax Toller Goes .....	25
Figure 15 – 2012 General Fund Revenues & Fund Balance .....	26
Figure 16 – General Fund Appropriations.....	26
Figure 17 – 2012 General Fund Revenues .....	29
Figure 18 – 2012 General Fund Expenditures.....	30
Figure 19 – 2012 Board of Supervisors Budget.....	32
Figure 20 – 2012 Township Manager/General Administration Budget.....	34
Figure 21 – 2012 Finance Department Budget .....	35
Figure 22 – 2012 Tax Collection Budget.....	36
Figure 23 – 2012 Professional Services Budget .....	37
Figure 24 – 2012 Management Information Services Budget .....	39
Figure 25 – 2012 Police Department Administration Budget.....	40
Figure 26 – 2012 Police Department Supervision Budget .....	41
Figure 27 – 2012 Police Department Patrol Budget .....	42
Figure 28 – 2012 Police Department Vehicle Listing .....	43
Figure 29 – 2012 Fire Services Budget .....	44
Figure 30 – 2012 Emergency Medical Services Budget .....	45
Figure 31 – 2012 Community Development Budget.....	48
Figure 32 – Public Works Facility .....	49
Figure 33 – 2012 Public Works General Services Budget .....	49
Figure 34 – Street Cleaning Equipment .....	50
Figure 35 – 2012 Public Works Street cleaning Budget.....	50
Figure 36 – 2012 Public Works Snow and Ice Removal Budget.....	51
Figure 37 – 2012 Public Works Traffic Signs & Lines Budget .....	52
Figure 38 – 2012 Public Works Sidewalks & Curbs Budget.....	53
Figure 39 – Storm Sewer Drain .....	54
Figure 40 – 2012 Public Works Storm Sewers Budget.....	54
Figure 41 – Alpine Road Resurfacing .....	55
Figure 42 – 2012 Public Works Highway Maintenance and Repairs Budget .....	55
Figure 43 – 2012 Public Works Township Buildings Budget .....	56
Figure 44 – 2012 Public Works Park Maintenance Budget.....	57
Figure 45 – Creative Playground at Springettsbury Park .....	58
Figure 46 – 2012 Parks and Recreation Department Budget .....	60
Figure 47 – 2012 Debt Service Budget.....	61
Figure 48 – York Art Institute – Martin Library.....	62
Figure 49 – 2012 Contributions Budget .....	62
Figure 50 – 2012 Insurances Budget.....	63
Figure 51 – 2012 Employee Benefits Budget .....	64



Figure 52 – 2012 Other Budget.....	65
Figure 53 – 2012 Interfund Operating Transfers Budget.....	66
Figure 54 – 2012 Commonwealth Liquid Fuels Fund Budget .....	67
Figure 55 – 2012 Subdivision Recreation Fund Budget .....	68
Figure 56 – 2012 Petitioned Street Light Fund Budget.....	69
Figure 57 – 2012 Capital Improvement Fund Budget.....	70
Figure 58 – 2012 Storm Water Fund Budget .....	71
Figure 59 – 2012 Waste Reduction Fund Budget .....	72
Figure 60 – 2012 Library Fund Budget .....	73
Figure 61 - 2012 Sewer Fund Revenues.....	75
Figure 62 - 2012 Sewer Fund Expense Budget.....	76
Figure 63 - 2012 to 2016 Sewer Fund Capital Improvement Program .....	78
Figure 64 - 2012 Sewer Fund Intermunicipal Reserves Fund Budget .....	80
Figure 65 - Springettsbury Township Wastewater Facility .....	81
Figure 66 – Wastewater Treatment Facility Administration Building .....	82
Figure 67 - East York Pumping Station Facility.....	83
Figure 68 - Meadowlands Pumping Station Facility.....	84
Figure 69 - Biosolids Disposal to PADEP Permitted Farmland .....	85
Figure 70 - Industrial Pretreatment Sampling Vehicle.....	85
Figure 71 - Wastewater Treatment Facility Laboratory.....	86
Figure 72 - Secondary Clarifiers .....	87
Figure 73 - Aeration Blowers .....	87



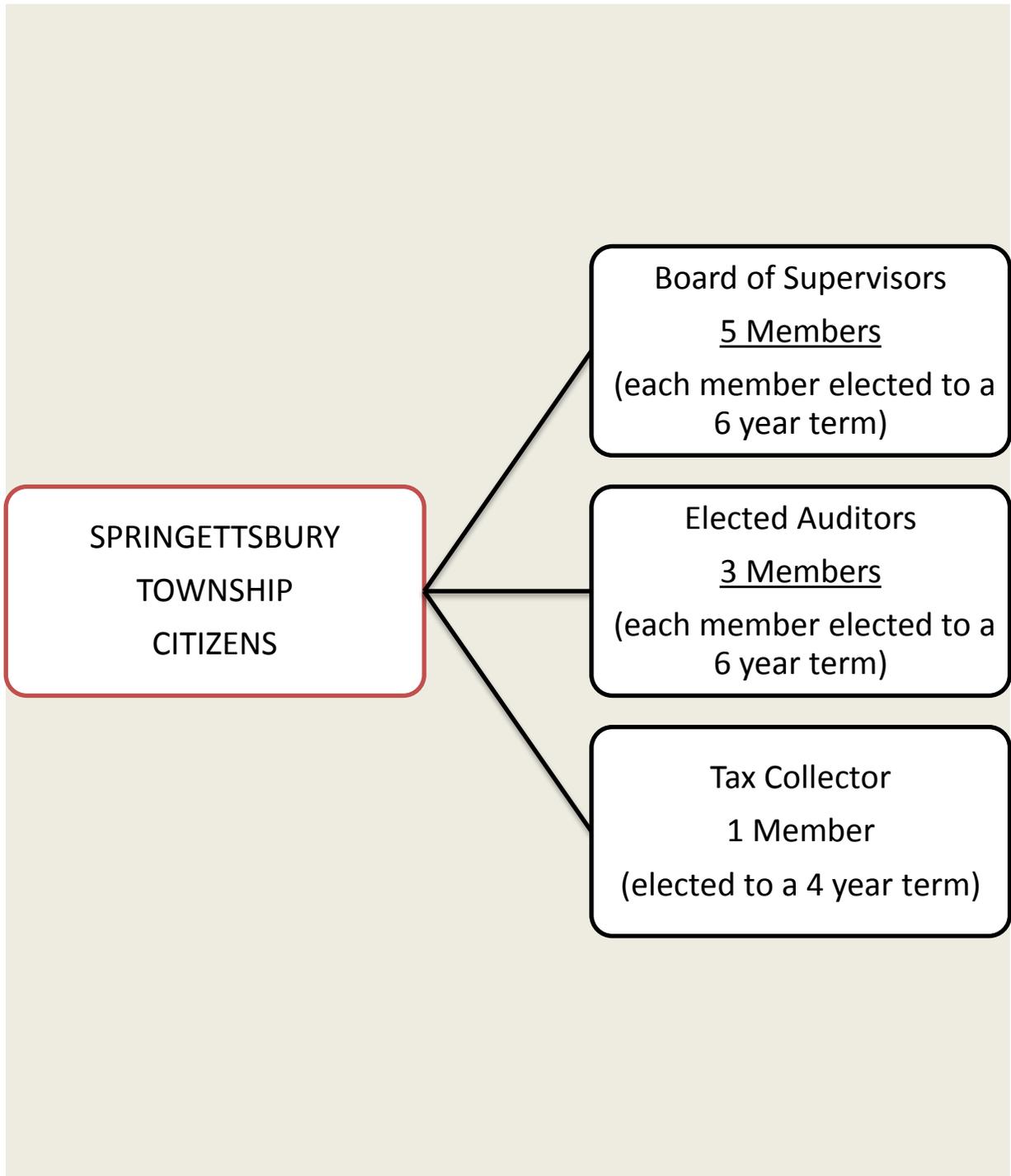


Figure 1 – Springettsbury Township Election Structure



# 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



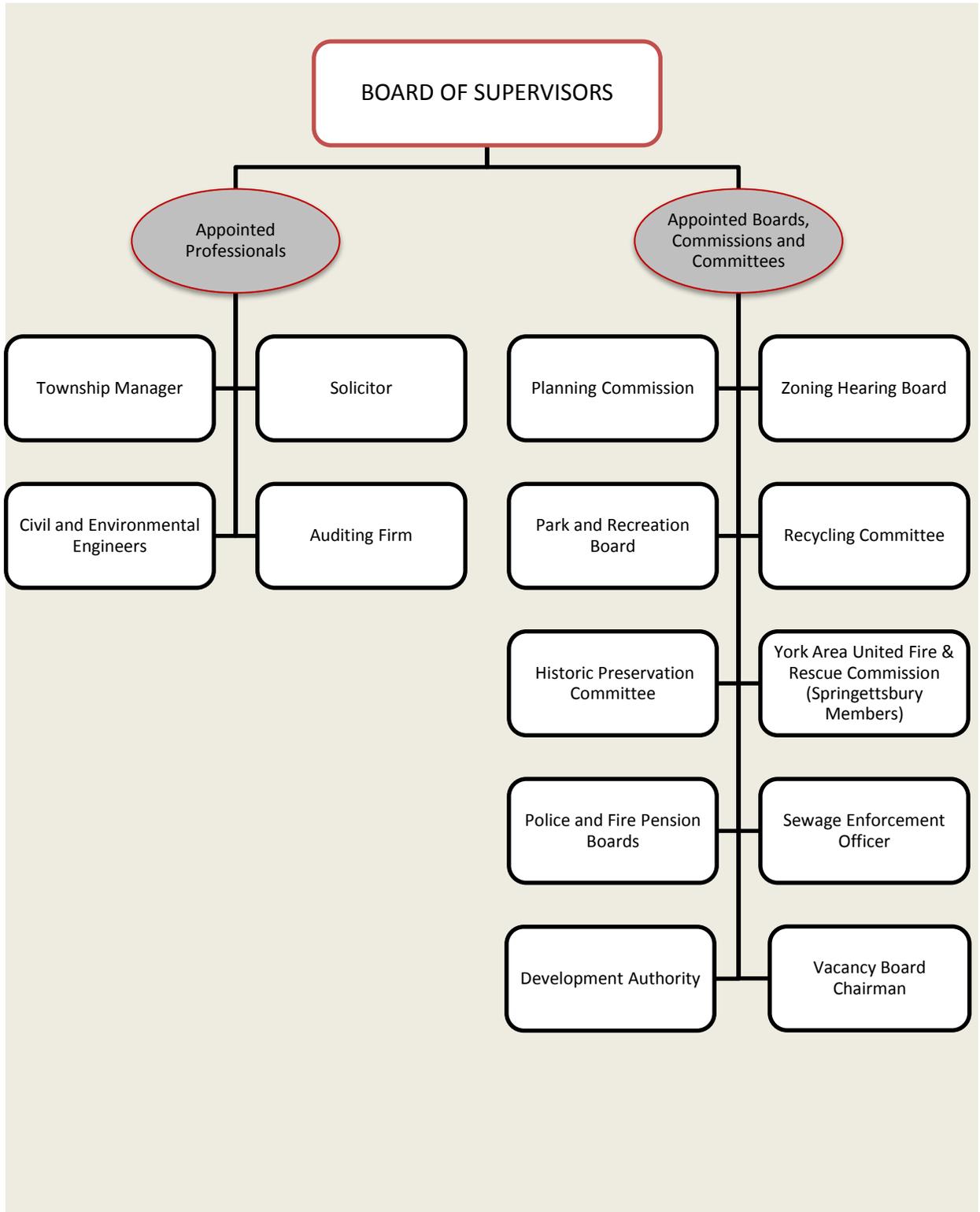


Figure 2 – Board of Supervisors Organizational Structure



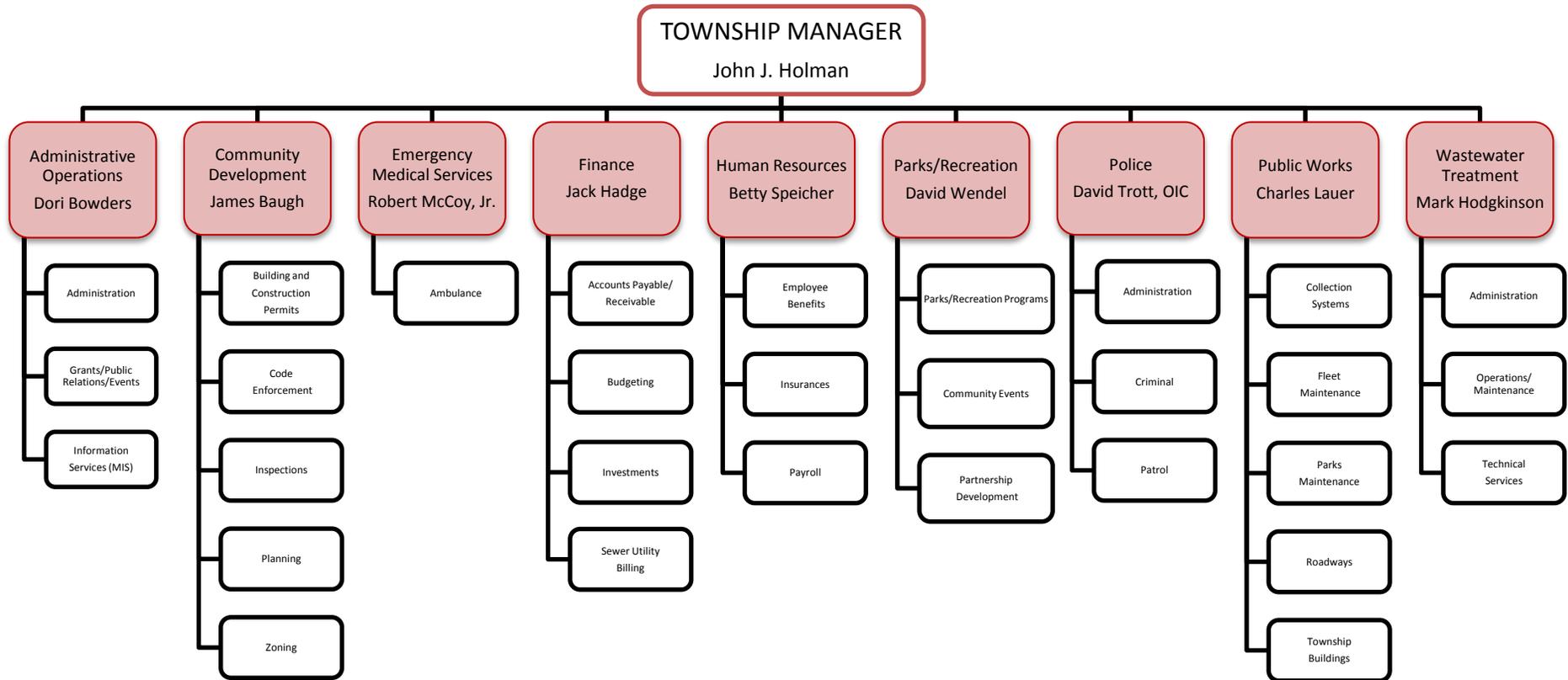


Figure 3 - Springgettsbury Township Staff Organizational Chart

# 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.

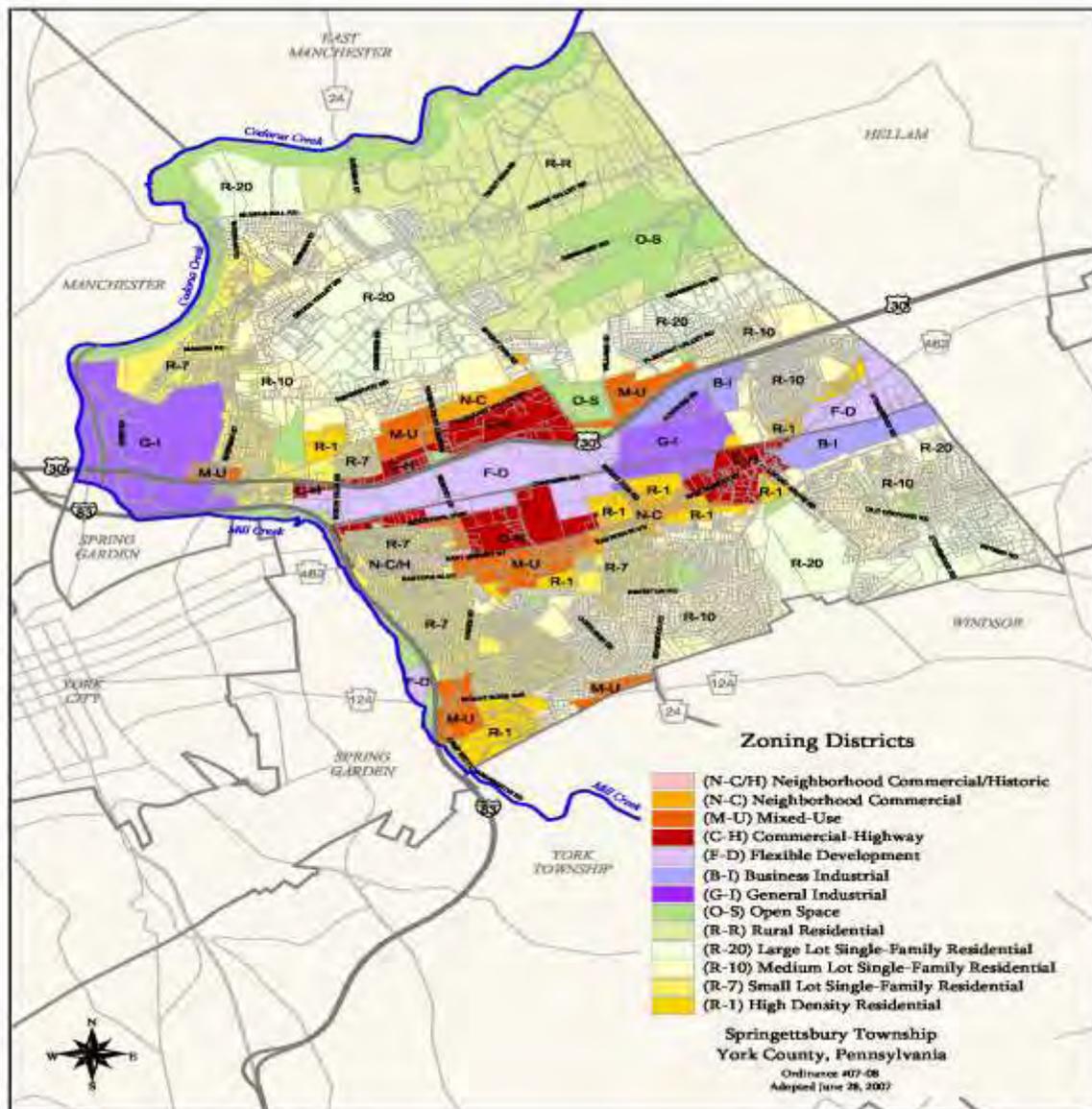


Figure 4 - Springettsbury Township Zoning Districts



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.

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 citizen's needs. Most important is to meet the demands of a constantly increasing array of state and federal mandates.

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



Figure 5 - Former Walters Property Purchased by Township for Recreation/Preservation Purposes



# Budget Message

---



**To: Board of Supervisors**  
**From: John J. Holman, Township Manager**  
**Date: December 15, 2011**

On behalf of the directors and staff, I am pleased to present to the Board of Supervisors the 2012 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 2011, including completion of the wastewater treatment plant improvement program. The Township continues to maintain the full quality and level of service to our residents in a difficult economy, while holding the local property tax rate at .87 mills for the past nine years.

## Short Term Goals and Initiatives

- Street construction, maintenance and improvements
  - Complete the widening of the intersection of State Routes 462 and 24, including Route 462 from Locust Grove Road to State Route 24.
  - Widening of Mount Rose Avenue – Prospect Road from Camp Betty Washington Road to Chambers Road. Project is scheduled to be let in the first quarter of 2012.
  - The first year of the three-year street sign replacement program is complete. The Township is on schedule to meet the new Federal Highway Administration requirements.
  - Repair and maintenance of the local roadway system.
  - Continuation of efforts to obtain approval of the Davies Drive rail crossing to complete the Concord Road east/west connector.
  
- Budgeting
  - Control expenditures while maintaining the quality of service to residents.
  - Completion of three and five year long-term budgeting forecast program.



- Sewer Improvements
  - Completion of the Meadowlands gravity sewer line system. This will replace the Meadowlands pump station.
  - Five-year rate review program to be completed by staff.
  - Review and update of long-term improvement program (twenty-year plan). This plan was established and approved in 2007.
  
- Storm Sewer Improvements
  - Continued development of “Best Management Program” for storm water management (MS4) and meeting the requirements of State Act 167.

### **Long-term Strategic Goals and Objectives**

- Strategic Planning
  - Job retention and economic growth within the community through the Township Development Authority and collaborating with private agencies.
  - Capital investments for Township buildings and parks: Continuing review for the renovation/construction of municipal infrastructure, including 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.

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

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

Respectfully submitted,

*John J. Holman*



# Financial Overview and Policies

---

## Fund Structure

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

## 2012 General Fund Budget Summary

The General Fund budget does not include any increase in property taxes. The total budget is \$12,940,950 as opposed to the 2011 adopted budget of \$12,963,000. The decrease from 2011 to 2012 is \$22,050 or approximately 0.17 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 (401)

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

### Finance (402)

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



### Tax Collection (403)

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

### Professional Services (404)

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



**Information Services - MIS (407)**

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

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



This provides for the department's basic responsibilities. The Township will continue to work with Central York School District in order to continue the COPS in School program. York Suburban School District has opted not to continue with the program.

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



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

**Emergency Medical Services (412)**



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

**Community Development (414)**



This budget includes funding for planning, zoning, building permits, and code enforcement. There is 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 the option of alternative fuel vehicles to help control fuel costs.

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

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

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



Snow and ice removal from Township roads 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 6 - 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 7 - Saturday in the Park

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 contribution to the Martin Library.



Figure 8 - Martin Library

**Fixed/Sundry - Insurances (486)**

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

**Fixed/Sundry - Employee Benefits (487)**

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

**Fixed Sundry - Other (489)**

Postage costs, taxes, contingency and refunds.



**Interfund Operating Transfers (492)**

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

**2012 Sewer and Other Funds Budget Summary**

This provides a short summary of the adopted 2012 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 2012 is \$11,443,500, which represents an increase of \$910,500 from the 2011 budget of \$10,533,000.

The increase is due to the debt service payments (shared between all of the participating municipalities) for the BNR project improvements and electric utility costs.

The Township wastewater treatment plant renovation project was 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 million. This cost is shared among all the municipalities that utilize the Springettsbury Township Wastewater Treatment Facility. The estimated cost to Springettsbury Township is \$15 million, 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 that was completed in June 2007. This plan is scheduled for review and update in 2012.

**Commonwealth Liquid Fuels Fund (20)**



Figure 9 - 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 2012 is \$931,000. Overall, the Township will continue the local road improvement program and work on replacing street signage throughout the Township.

**Subdivision Recreation Fund (21)**

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 2012 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 streetlights within the Township. The

2012 budget is \$82,000. Improved and unimproved properties are assessed \$.45 per front footage.

**Capital Improvement Fund (30)**

The 2012 budget is \$410,000. This includes road and sidewalk improvements as well as payment of debt service.

The building improvement program (police, fire, administration) has been postponed to the year 2013 with 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 existing police building. Renovations would be too expensive, result in a reduction of usable space, etc. Therefore, a full space needs study was conducted.

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

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 \$12 million with a portion of the Township’s reserves being utilized for unrealized or unanticipated expenses.

**Storm Water Fund (33)**



This fund was adopted by Ordinance in 1993 (Ordinance No. 93-12) and has an

estimated 2012 fund balance of \$99,850. The Township utilizes interest



income from the fund. The 2012 budget is \$500 and is used to maintain drainage basins.

**Waste Reduction Fund (34)**



The purpose of this fund is to be able to fund projects that will reduce waste within the Township. The proposed budget for 2012 is \$93,500. The largest expenditures are in the areas of leaf collection and street cleaning.

**Library Fund (48):**



Figure 10 - Martin Library at the Art Institute of York

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

Martin Library. The proposed 2012 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., and Friday, 12:00 p.m. to 5:00 p.m. Find more information about the Art Institute of York’s library services at [www.yorklibraries.org](http://www.yorklibraries.org).



# Budget Highlights

---

## **Budget Introduction**

The budget does not include any increase in property taxes over the 2011 rate. The municipal tax rate for 2012 is 0.87 mills.

Staff has continued to modify the budget document to create an operational and policy document that addresses the objectives of the Board of Supervisors and Township Manager, as developed in work sessions held on September 20, October 5, 12, November 2, and 16, respectively.

In preparing this budget, staff relied upon past financial results, 2011 second and third quarter budget figures, and estimated year-end revenues and expenditures. The new quarterly budget reviews have helped to improve end of the fiscal year budget projections. There was also a careful review of the current economic conditions. This provided a broad financial and operational picture for the staff. Further, a review of actual 2007 through 2010 expenditures was conducted. This provided a solid historical perspective for preparing the 2012 budget.

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

The successful development and integration of the budget review process for the York Area United Fire and Rescue Service (YAUFR) was carried over from the years 2009 through 2011 into the 2012 budget process. The year 2012 will be the fourth full year of operation for this shared service and the second full year with a single uniform collective bargaining agreement for the members.



# 2012 Budget Summary

---

<b>General Fund</b>		\$12,940,950	46.22%
<b>Other Funds</b>			
Capital Improvement	410,000		
Commonwealth Liquid Fuels	931,000		
Library	2,000		
Petitioned Street	82,000		
Storm Water Reserve	500		
Subdivision Recreation	3,000		
Waste Reduction	93,500		
Other Funds Total		\$ 1,522,000	5.44%
<b>Sewer Fund</b>			
General Operating	11,443,500		
Springettsbury Township Capital	1,990,000		
Intermunicipal Capital	100,000		
Sewer Fund Total		\$13,533,500	48.34%
<b>ALL FUNDS TOTAL</b>		<b>\$27,996,450</b>	

Figure 11 - 2012 Budget Summaries



# 2012 Revenue Comparison

Revenue Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
Taxes	\$ 6,024,758	\$ 6,029,688	\$ 6,250,000	\$ 7,212,438	\$ 6,475,000
Real Estate Tax	1,846,539	1,765,985	1,720,000	1,745,712	1,723,000
Licenses and Permits	351,320	363,790	355,000	278,711	360,000
Fines and Forfeits	274,524	278,801	313,000	251,283	281,000
Interest Earnings	74,045	31,447	40,000	15,812	25,000
Rental of Buildings/Land	-	-	-	6,525	13,000
Intergovernmental Revenues	770,522	943,117	803,500	1,153,943	683,000
Charges for Services	1,629,789	1,434,695	1,550,500	1,592,145	1,543,000
Other Financing Sources	772,201	700,759	555,500	714,464	506,000
<b>Total Revenues</b>	<b>\$ 11,743,698</b>	<b>\$ 11,548,282</b>	<b>\$ 11,587,500</b>	<b>\$ 12,971,032</b>	<b>\$ 11,609,000</b>

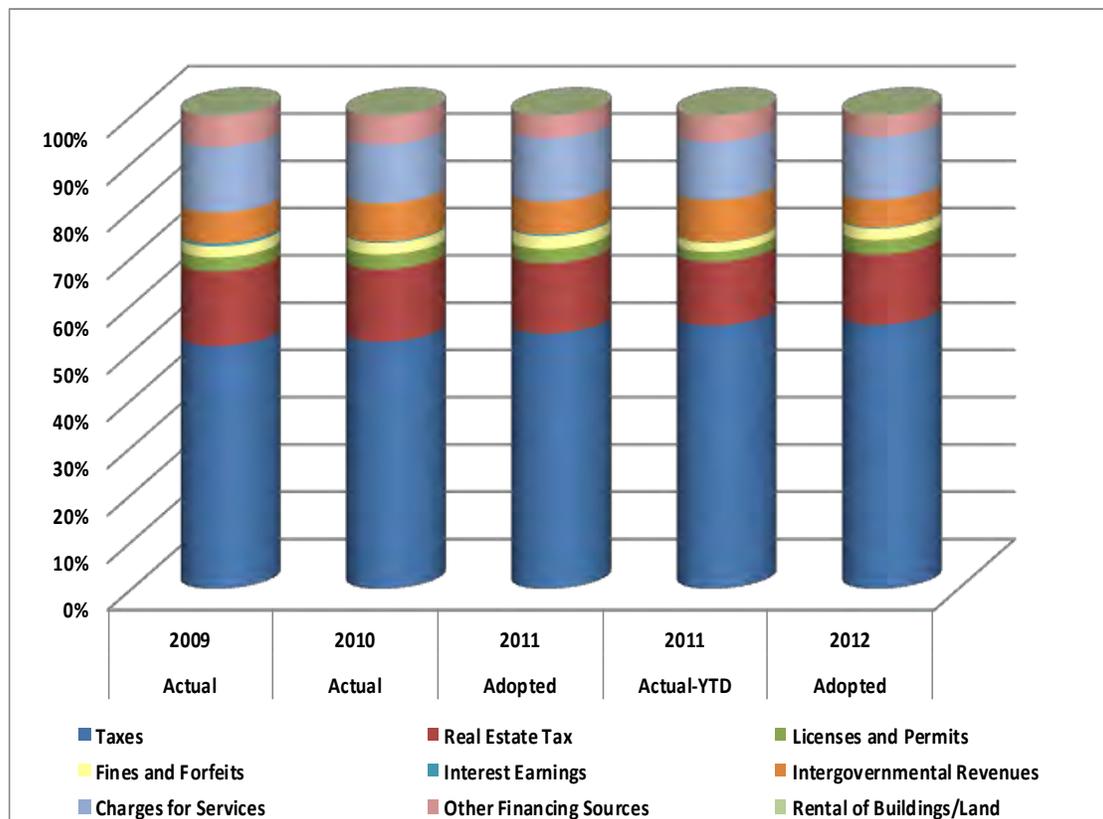


Figure 12 – 2012 Revenue Comparison



# Fund Summary

Fund	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012	Percent Change
General Fund	\$ 12,047,417	\$ 12,458,428	\$ 12,266,490	\$ 12,963,000	\$ 12,940,950	-0.17%
Other Funds	2,347,805	1,322,384	1,235,504	2,191,000	1,522,000	-43.96%
Sewer Fund	7,147,987	6,942,719	7,760,237	10,863,000	13,533,500	19.73%
<b>Total Expenses</b>	<b>\$ 21,543,209</b>	<b>\$ 20,723,531</b>	<b>\$ 21,262,232</b>	<b>\$ 26,017,000</b>	<b>\$ 27,996,450</b>	<b>7.07%</b>

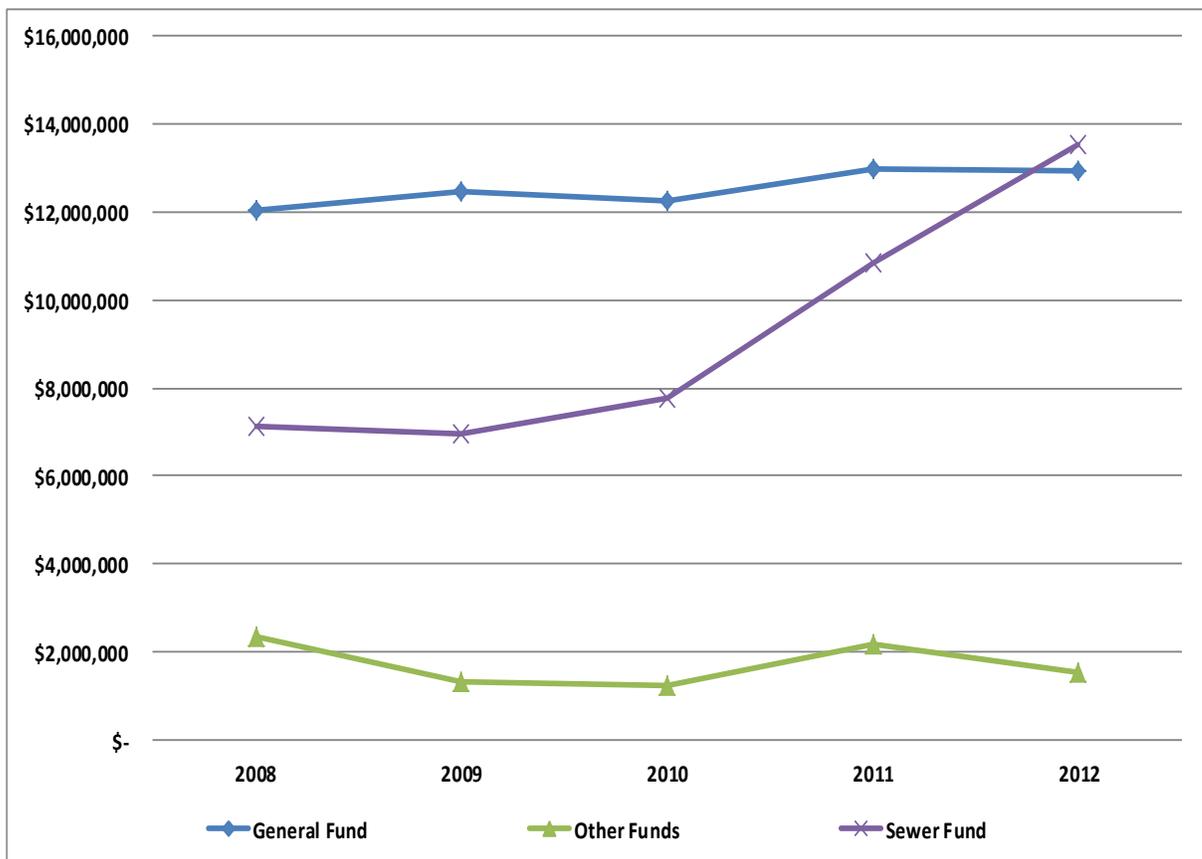


Figure 13 – 2012 Fund Summary



# Where Residents' Tax Dollar Goes

## York Suburban School District

Category	Millage	Amount	Percent
Township	0.870	\$ 87	3.42%
School	20.453	\$ 2,045	80.29%
County	4.150	\$ 415	16.29%
<b>TOTAL</b>	<b>25.473</b>	<b>\$ 2,547</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.

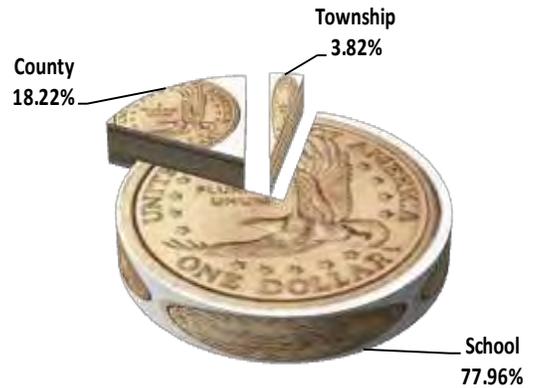
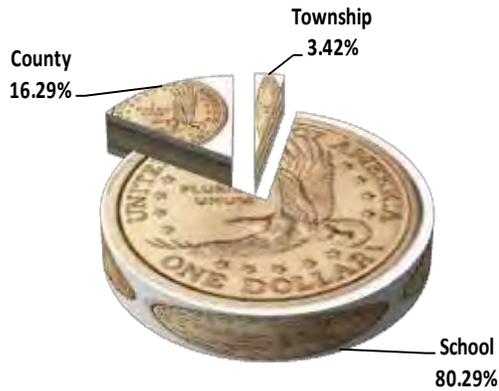


Figure 14 – Where Resident's Tax Toller Goes



# 2012 General Fund Budget

Figure 15 – 2012 General Fund Revenues & Fund Balance

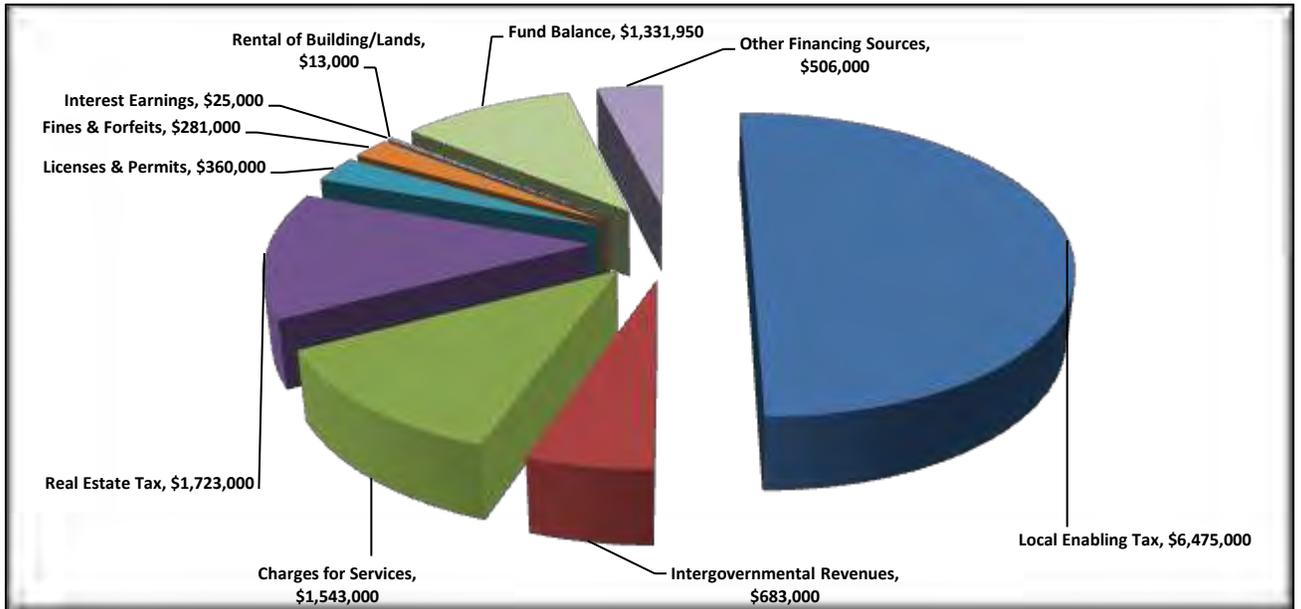
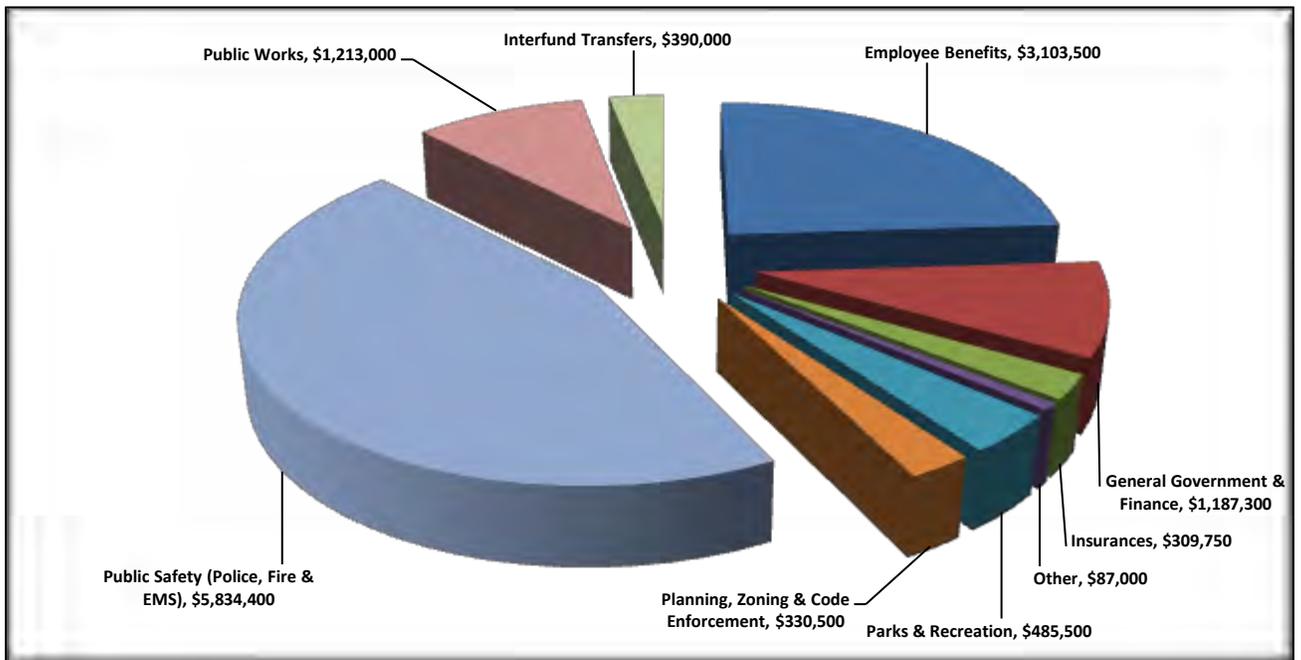


Figure 16 – General Fund Appropriations



# Revenue Summary

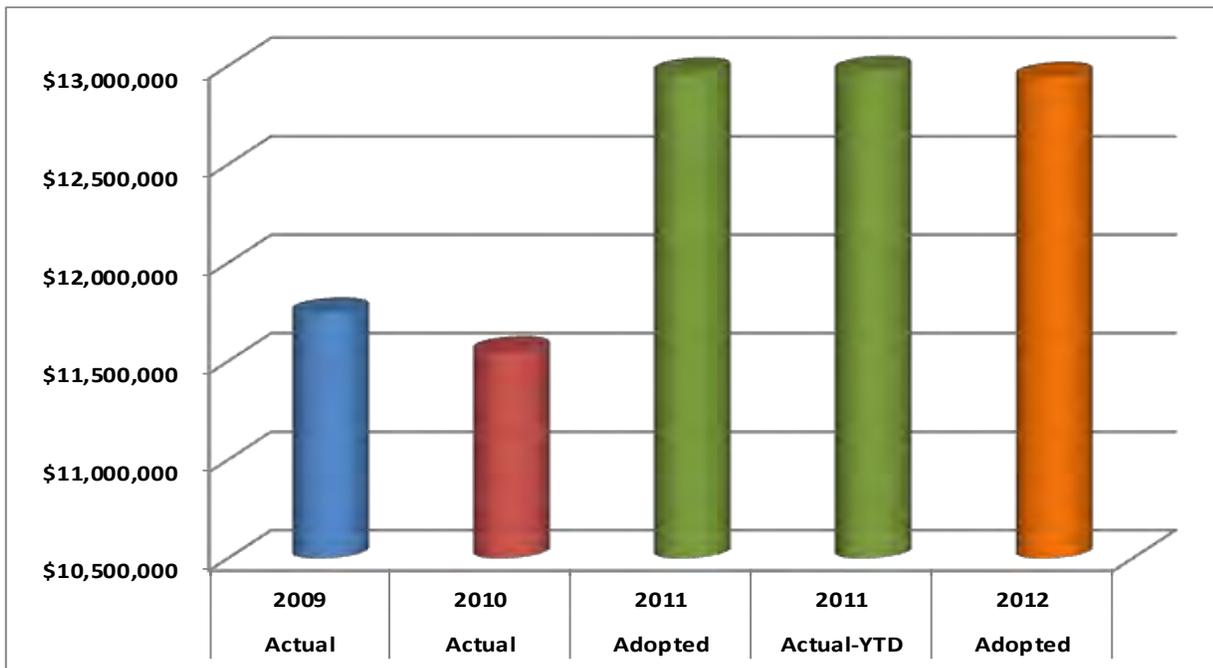
This section provides a broad overview of the revenues included in the 2012 budget.

Revenue Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Real Estate Taxes</b>					
Real Estate Taxes-Current Year	\$ 1,729,902	\$ 1,733,825	\$ 1,700,000	\$ 1,717,301	\$ 1,700,000
Real Estate Taxes-Prior Year	116,637	32,160	20,000	28,411	23,000
<b>Total Real Estate Taxes</b>	<b>\$ 1,846,539</b>	<b>\$ 1,765,985</b>	<b>\$ 1,720,000</b>	<b>\$ 1,745,712</b>	<b>\$ 1,723,000</b>
<b>Other Taxes</b>					
Real Estate Transfer Tax	\$ 372,096	\$ 541,248	\$ 350,000	\$ 338,160	\$ 350,000
Earned Income Tax - Current Year	2,192,520	2,156,000	2,150,000	2,358,594	2,150,000
Earned Income Tax - Prior Year	461,777	400,564	300,000	693,977	300,000
Mercantile Tax	2,040,891	1,619,646	2,025,000	1,972,291	2,025,000
Occupational Privilege Tax	308,241	774,059	800,000	1,028,765	850,000
Business Privilege Tax	649,233	538,170	625,000	820,652	800,000
<b>Total Other Taxes</b>	<b>\$ 6,024,758</b>	<b>\$ 6,029,688</b>	<b>\$ 6,250,000</b>	<b>\$ 7,212,438</b>	<b>\$ 6,475,000</b>
<b>Licenses &amp; Permits</b>					
Cable Television License	\$ 339,223	\$ 348,380	\$ 340,000	\$ 262,423	\$ 345,000
Plumbing Licenses	4,582	11,395	10,000	10,023	10,000
<b>Total Licenses &amp; Permits</b>	<b>\$ 343,805</b>	<b>\$ 359,775</b>	<b>\$ 350,000</b>	<b>\$ 272,446</b>	<b>\$ 355,000</b>
<b>Non-Business Licenses &amp; Permits</b>					
Road Cut Permits	\$ 7,515	\$ 4,015	\$ 5,000	\$ 6,265	\$ 5,000
<b>Total Non-Business Licenses &amp; Permits</b>	<b>\$ 7,515</b>	<b>\$ 4,015</b>	<b>\$ 5,000</b>	<b>\$ 6,265</b>	<b>\$ 5,000</b>
<b>Violations &amp; Fines</b>					
Vehicle Code Violations	\$ 82,238	\$ 82,825	\$ 92,000	\$ 66,271	\$ 80,000
Local & State Law Violations	170,667	173,116	200,000	133,346	180,000
State Vehicle Violations	19,792	21,480	20,000	22,729	20,000
Parking Violations	1,827	1,380	1,000	1,650	1,000
Court	-	-	-	27,286	-
<b>Total Violations &amp; Fines</b>	<b>\$ 274,524</b>	<b>\$ 278,801</b>	<b>\$ 313,000</b>	<b>\$ 251,283</b>	<b>\$ 281,000</b>
<b>Use of Funds &amp; Property</b>					
Interest	\$ 74,045	\$ 31,447	\$ 40,000	\$ 15,812	\$ 25,000
<b>Total Use of Funds &amp; Property</b>	<b>\$ 74,045</b>	<b>\$ 31,447</b>	<b>\$ 40,000</b>	<b>\$ 15,812</b>	<b>\$ 25,000</b>
<b>Rental of Buildings/Land</b>					
Rental of Buildings/Land	\$ -	\$ -	\$ -	\$ 6,525	\$ 13,000
<b>Total Use of Funds &amp; Property</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,525</b>	<b>\$ 13,000</b>
<b>Intergovernmental Revenues</b>					
Recycling Grant	\$ 96,427	\$ 132,872	\$ 140,000	\$ 110,885	\$ 66,500
State Highway Maintenance	25,468	24,954	14,000	14,592	14,000
Public Utility Realty Tax	11,575	11,362	11,000	11,031	11,000
Beverage Licenses	9,550	8,450	9,000	9,750	9,000
General Municipal State Pension Aid	509,866	527,279	400,000	721,940	400,000
DUI Enforcement - York County	13,011	29,698	12,000	29,589	20,000
Payment in Lieu of Taxes	1,494	1,602	1,500	1,703	1,500
Administrative Charges - YAUFR	44,225	44,414	44,000	44,414	44,000
School District	-	85,824	117,000	89,766	61,000
Benchmark	-	-	-	224	-
Fire Relief Aid Association	58,906	76,662	55,000	120,049	56,000
<b>Total Intergovernmental Revenues</b>	<b>\$ 770,522</b>	<b>\$ 943,117</b>	<b>\$ 803,500</b>	<b>\$ 1,153,943</b>	<b>\$ 683,000</b>
<b>Community Development</b>					
Subdivision Fees	\$ 6,520	\$ 9,420	\$ 10,000	\$ -	\$ 10,000
Variations - Special Exception Fees	4,800	6,400	7,000	4,675	7,000
Land Developments	6,490	4,200	10,000	4,200	10,000
Sale of Maps & Publications	55	-	-	-	-
Building Permits	479,887	319,006	350,000	337,759	350,000
Plumbing Permits	5,966	7,506	5,000	4,863	5,000
Use and Occupancy Permits	13,625	12,450	10,000	10,675	10,000
Yard Sale Permits	1,665	2,808	1,000	2,600	1,000
Re-Inspection Fees	4,750	2,825	5,000	2,700	5,000
Others	22,324	922	4,000	15	4,000
<b>Total Community Development</b>	<b>\$ 546,082</b>	<b>\$ 365,536</b>	<b>\$ 402,000</b>	<b>\$ 367,487</b>	<b>\$ 402,000</b>



Revenue Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Police Services</b>					
Police Special Services	\$ 10,900	\$ 17,484	\$ 10,000	\$ 19,101	\$ 12,000
Police Reports	10,292	11,493	10,000	9,135	10,000
Alarm Registration Fees	13,715	13,585	12,000	13,500	12,000
Reimbursement - U.S. Army	21,139	-	-	-	-
Others	3,551	3,609	3,000	5,525	3,000
<b>Total Police Services</b>	<b>\$ 59,597</b>	<b>\$ 46,171</b>	<b>\$ 35,000</b>	<b>\$ 47,260</b>	<b>\$ 37,000</b>
<b>Public Works Services</b>					
Other	\$ 11,257	\$ 62	\$ 1,000	\$ 15,765	\$ 1,000
Public Works Fees/Sales	549	1,111	500	3,220	1,000
Public Works Recycling Bins	1,055	1,405	1,000	1,404	1,000
Public Works Inspections	6,085	4,505	5,000	6,560	5,000
<b>Total Public Works Services</b>	<b>\$ 18,946</b>	<b>\$ 7,082</b>	<b>\$ 7,500</b>	<b>\$ 26,950</b>	<b>\$ 8,000</b>
<b>Wastewater Services</b>					
Sewer Fund - Administrative Charges	\$ 190,293	\$ 222,137	\$ 275,000	\$ 275,000	\$ 275,000
Sewer Certification Fees	12,020	10,460	9,000	9,880	9,000
<b>Total Wastewater Services</b>	<b>\$ 202,313</b>	<b>\$ 232,597</b>	<b>\$ 284,000</b>	<b>\$ 284,880</b>	<b>\$ 284,000</b>
<b>Fire Services</b>					
Emergency Medical Services	521,980	478,324	525,000	566,659	525,000
EMS - Memberships & Donations	75,253	73,845	70,000	72,990	70,000
<b>Total Fire Services</b>	<b>\$ 597,233</b>	<b>\$ 552,169</b>	<b>\$ 595,000</b>	<b>\$ 639,649</b>	<b>\$ 595,000</b>
<b>Parks &amp; Recreation Services</b>					
Program Fees	\$ 67,041	\$ 74,781	\$ 70,000	\$ 63,321	\$ 70,000
Ticket Sales/Commissions	21,001	17,205	19,000	13,358	14,500
Trip Fees	47,350	48,715	55,000	46,451	50,000
Recreation Rentals	4,140	4,820	4,500	5,055	4,500
Other	198	-	-	-	-
Donations & Sponsorships	21,381	31,996	30,000	33,953	30,000
WSBA Sponsorship	4,750	4,500	4,500	4,500	4,500
Park Celebration	24,813	33,805	32,000	42,934	32,000
Park Meters	2,558	2,881	2,000	2,312	2,500
Vendor Commissions	8,407	7,413	9,000	7,833	8,000
<b>Total Parks &amp; Recreation Services</b>	<b>\$ 201,639</b>	<b>\$ 226,117</b>	<b>\$ 226,000</b>	<b>\$ 219,718</b>	<b>\$ 216,000</b>
<b>Miscellaneous Revenues</b>					
Miscellaneous Revenues	\$ 3,980	\$ 5,022	\$ 1,000	\$ 6,201	\$ 1,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 3,980</b>	<b>\$ 5,022</b>	<b>\$ 1,000</b>	<b>\$ 6,201</b>	<b>\$ 1,000</b>
<b>Other Financing Sources</b>					
Sale of Fixed Assets	\$ 13,012	\$ 2,616	\$ 5,000	\$ -	\$ 5,000
<b>Total Other Financing Sources</b>	<b>\$ 13,012</b>	<b>\$ 2,616</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>Fund Transfers</b>					
Waste Reduction Reuction Reserve	\$ 95,000	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Fund Transfers</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Revenue Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Insurance Reimbursements</b>					
Insurance Reimbursements	\$ 642,928	\$ 561,736	\$ 450,000	\$ 578,916	\$ 400,000
<b>Total Insurance Reimbursements</b>	<b>\$ 642,928</b>	<b>\$ 561,736</b>	<b>\$ 450,000</b>	<b>\$ 578,916</b>	<b>\$ 400,000</b>
<b>Refunds</b>					
Refunds	\$ 21,261	\$ 41,407	\$ 500	\$ 35,548	\$ 1,000
<b>Total Refunds</b>	<b>\$ 21,261</b>	<b>\$ 41,407</b>	<b>\$ 500</b>	<b>\$ 35,548</b>	<b>\$ 1,000</b>
<b>Use of Fund Balance</b>					
Use of Fund Balance	\$ -	\$ -	\$ 1,375,500	\$ -	\$ 1,331,950
<b>Total Use of Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,375,500</b>	<b>\$ -</b>	<b>\$ 1,331,950</b>
<b>Total</b>	<b>\$ 11,743,698</b>	<b>\$ 11,548,282</b>	<b>\$ 12,963,000</b>	<b>\$ 12,971,032</b>	<b>\$ 12,940,950</b>



Revenue Source - Summary	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Taxes</b>	\$ 6,024,758	\$ 6,029,688	\$ 6,250,000	\$ 7,212,438	\$ 6,475,000
<b>Real Estate Tax</b>	\$ 1,846,539	\$ 1,765,985	\$ 1,720,000	\$ 1,745,712	\$ 1,723,000
<b>Licenses and Permits</b>	\$ 351,320	\$ 363,790	\$ 355,000	\$ 278,711	\$ 360,000
<b>Fines and Forfeits</b>	\$ 274,524	\$ 278,801	\$ 313,000	\$ 251,283	\$ 281,000
<b>Interest Earnings</b>	\$ 74,045	\$ 31,447	\$ 40,000	\$ 22,337	\$ 25,000
<b>Building/Land Rental</b>	\$ -	\$ -	\$ -	\$ 6,525	\$ 13,000
<b>Intergovernmental Revenues</b>	\$ 770,522	\$ 943,117	\$ 803,500	\$ 1,153,943	\$ 683,000
<b>Charges for Services</b>	\$ 1,629,789	\$ 1,434,695	\$ 1,550,500	\$ 1,592,145	\$ 1,543,000
<b>Other Financing Sources</b>	\$ 772,201	\$ 700,759	\$ 555,500	\$ 714,464	\$ 506,000
<b>Use of Fund Balance</b>	\$ -	\$ -	\$ 1,375,500	\$ -	\$ 1,331,950
<b>Total Revenues</b>	<b>\$ 11,743,698</b>	<b>\$ 11,548,282</b>	<b>\$ 12,963,000</b>	<b>\$ 12,977,557</b>	<b>\$ 12,940,950</b>

Figure 17 – 2012 General Fund Revenues

# Expenditure Summary

This section provides a broad overview of the expenditures included in the 2012 budget. Information is presented for general, special revenue, debt service and capital project funds.

Expense Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>General Fund</b>					
Board of Supervisors	\$ 26,090	\$ 24,225	\$ 28,625	\$ 26,407	\$ 26,125
Township Manager/General Admin.	491,780	517,873	541,975	528,899	541,675
Finance Department	256,347	252,933	262,500	259,376	262,500
Tax Collection	14,468	47,812	50,000	26,106	26,500
Professional Services	340,501	358,087	248,500	240,501	248,500
Information Services	106,991	79,109	124,000	123,371	82,000
Police Department	2,698,119	2,872,208	2,927,400	2,910,132	3,092,900
Fire Department - YAUFRR	1,566,912	1,844,656	2,479,100	2,479,091	2,193,000
Emergency Medical Service	530,115	531,499	548,500	535,582	548,500
Community Development	444,321	376,458	331,500	327,459	330,500
Public Works	1,061,730	1,173,855	1,250,400	1,154,166	1,213,000
Parks & Recreation	457,640	465,322	485,500	469,248	485,500
<b>Total General Fund Expenses</b>	<b>\$ 7,995,013</b>	<b>\$ 8,544,037</b>	<b>\$ 9,278,000</b>	<b>\$ 9,080,338</b>	<b>\$ 9,050,700</b>
<b>Debt Service</b>					
Debt Service	\$ 236,325	\$ 2,575	\$ -	\$ -	\$ -
<b>Total Debt Service</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
<b>Total Community &amp; Cultural Services</b>	<b>\$ 37,000</b>				
<b>Fixed/Sundry</b>					
Insurances	\$ 248,229	\$ 250,762	\$ 272,000	\$ 277,031	\$ 309,750
Employee Benefits	3,215,591	3,088,638	3,082,500	3,039,158	3,103,500
Other	21,970	28,529	35,000	30,620	50,000
Refunds	51,800	64,949	8,500	8,368	-
Interfund Operating Transfers	652,500	250,000	250,000	250,000	390,000
<b>Total Fixed/Sundry</b>	<b>\$ 4,190,090</b>	<b>\$ 3,682,878</b>	<b>\$ 3,648,000</b>	<b>\$ 3,605,177</b>	<b>\$ 3,853,250</b>
<b>Total Expenses</b>	<b>\$ 12,458,428</b>	<b>\$ 12,266,490</b>	<b>\$ 12,963,000</b>	<b>\$ 12,722,515</b>	<b>\$ 12,940,950</b>

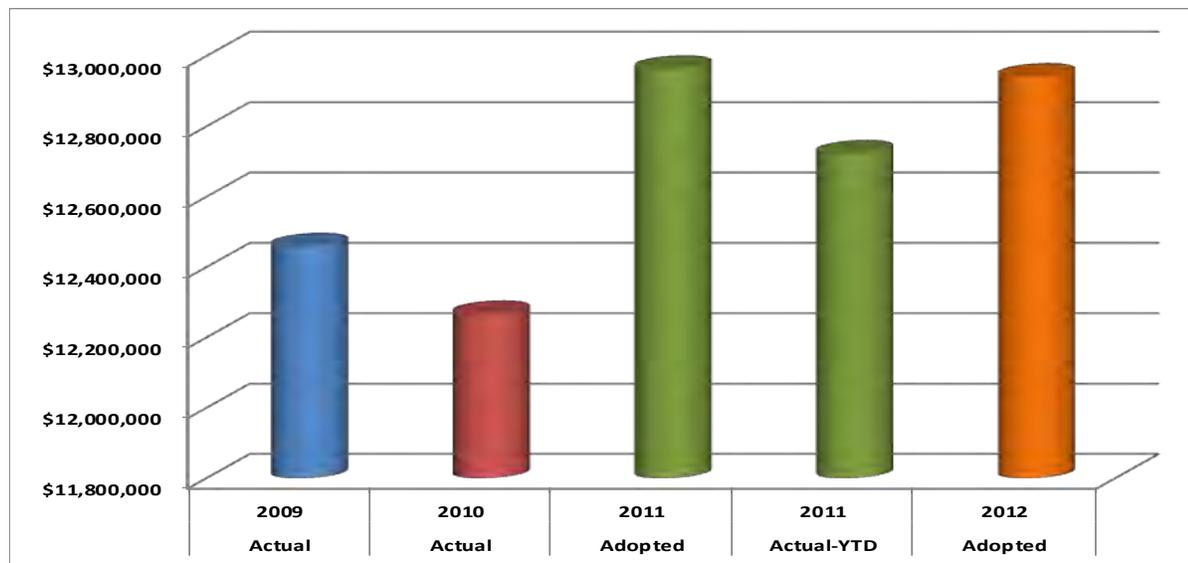


Figure 18 – 2012 General Fund Expenditures



# Budget Process

JULY							2012 Budget Schedule		OCTOBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
					1	2	June 23, 2011	Township Manager's Introduction to the 2012 Budget at Staff Meeting				5	6	7	8
3	4	5	6	7	8	9	July 11-29, 2011	2012 Budget Preparation Material is provided to Department Directors & Managers	2	3	4	12	13	14	15
10	11	12	13	14	15	16	July 29, 2011	Department Directors & Managers return completed 2012 Budget Materials to the Township Manager & Finance	9	10	11	19	20	21	22
17	18	19	20	21	22	23	August 8 – 26, 2011	Township Manager review of 2012 Budget Preparation Material with Department Directors & Managers	16	17	18	26	27	28	29
24	25	26	27	28	29	30	September 20, 2011	Joint Meeting of YAUFR and Township's Supervisors for 2012 YAUFR Budget Presentation	23	24	25	2	3	4	5
31							October 5, 2011	Township Manager's 2012 Proposed Budget to the Board of Supervisors	30	31		9	10	11	12
AUGUST									NOVEMBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
	1	2	3	4	5	6	August 5, 2011	Board of Supervisors 2012 Budget Work Sessions	6	7	8	16	17	18	19
7	8	9	10	11	12	13	November 2, 16, 2011	2012 Proposed Budget introduced by the Board of Supervisors	13	14	15	23	24	25	26
14	15	16	17	18	19	20	November 16, 2011	Advertisement of 2012 Proposed Budget	20	21	22	30			
21	22	23	24	25	26	27	December 15, 2011	Adoption of the 2012 Proposed Budget by the Board of Supervisors	27	28	29				
28	29	30	31												
SEPTEMBER									DECEMBER						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
				1	2	3							1	2	3
4	5	6	7	8	9	10			4	5	6	7	8	9	10
11	12	13	14	15	16	17			11	12	13	14	15	16	17
18	19	20	21	22	23	24			18	19	20	21	22	23	24
25	26	27	28	29	30				25	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 to promote the general welfare of the Township and the safety and health of its residents. Board members also represent the Township at official functions and in relationships with other organizations.

### Budget Commentary

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

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625	\$ 20,625
22110	Materials/Supplies	1,805	1,145	3,000	2,654	3,000
49110	Training/Development	3,659	2,455	5,000	3,127	2,500
<b>Total</b>		<b>\$ 26,090</b>	<b>\$ 24,225</b>	<b>\$ 28,625</b>	<b>\$ 26,407</b>	<b>\$ 26,125</b>

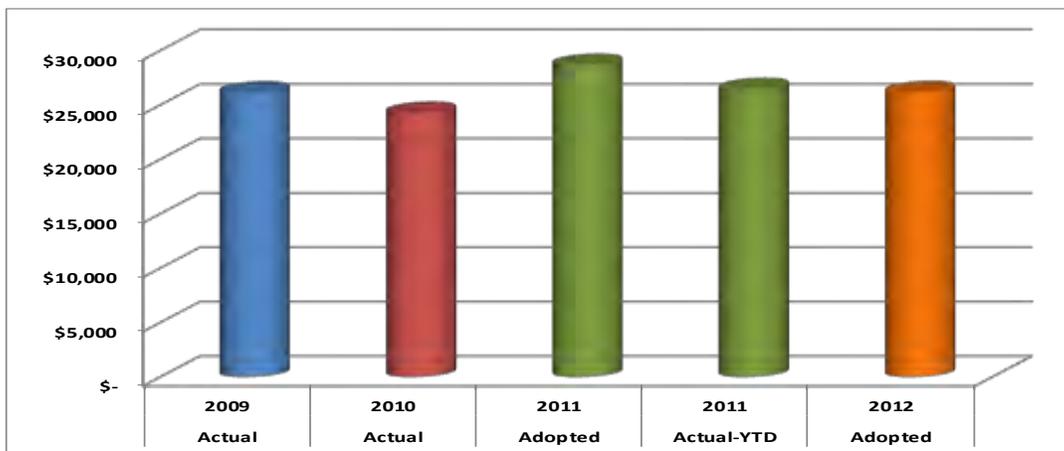


Figure 19 – 2012 Board of Supervisors Budget



# General Government

---

## *Township Manager/General Administration – Account 10401*

### *Program Description*

The Township Manager is the chief administrative officer of the Township government and is responsible to the Board of Supervisors for the administration of the affairs of the Township. General Administration provides for various management service functions, including administration, human 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 functions as indicated in Chapter 40 of the Springettsbury Township Municipal Code.

### *Program Objectives*

General Administration will be undertaking the following program directives:



- Continued development of Township Economic Development Program through the Township Development Authority.
- Continue aggressive grant program and coordination of the Grant Fund in support of Township objectives.
- Continued public awareness of Township programs and projects through special mailings, Township newsletter, 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 404,603	\$ 428,687	\$ 438,062	\$ 428,268	\$ 441,200
22110	Materials/Supplies	6,111	6,787	9,975	7,557	9,975
26110	Minor Equipment	-	-	500	-	500
33110	Advertising/Printing	28,789	20,260	30,000	31,080	30,000
45110	Contract Services	15,735	28,682	26,000	27,841	26,000
46110	Rental/Lease	20,709	20,709	21,000	20,709	21,000
49110	Training/Development	15,833	7,190	9,000	8,507	8,000
71410	Capital Equipment	-	4,013	5,000	2,500	5,000
<b>Total</b>		<b>\$491,780</b>	<b>\$516,328</b>	<b>\$539,537</b>	<b>\$526,461</b>	<b>\$541,675</b>

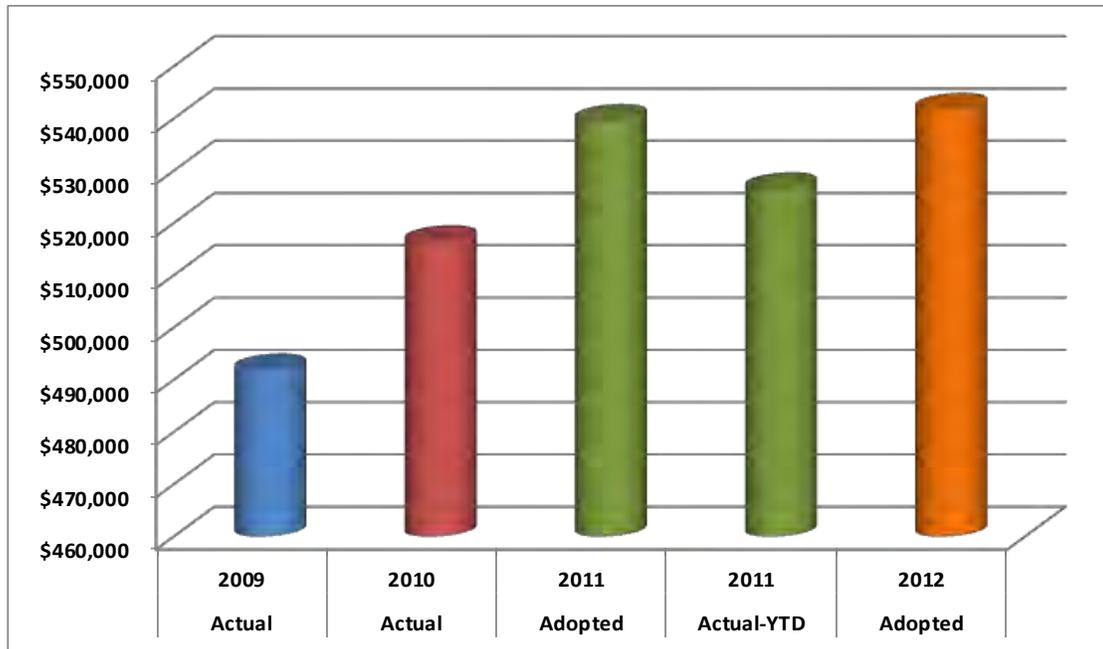


Figure 20 – 2012 Township Manager/General Administration Budget



# 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 2011 financial year, Finance staff continued to concentrate on assignments based upon changes and new programs being introduced within the Municipal Information Services (MUNIS) financial system. Focus on cross training of staff will continue in 2012.
- In 2012, there also will be final planning to develop the General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets. Phases were implemented over the past four years and the fixed assets need to be placed in the Township MUNIS system for audit purposes and long-term maintenance records.
- Municipal Information Services (MUNIS) staff training for reporting and long-range improvements is ongoing and continues in 2012.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 243,023	\$ 238,893	\$ 245,500	\$ 243,761	\$ 245,000
11115	Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110	Materials/Supplies	2,595	2,587	2,000	1,773	3,500
45110	Contract Services	3,524	3,849	5,000	4,497	4,500
49110	Training/Development	4,204	4,487	6,500	6,345	6,000
52110	Bank Service Charges	-	118	500	-	500
<b>Total</b>		<b>\$256,347</b>	<b>\$252,933</b>	<b>\$262,500</b>	<b>\$259,376</b>	<b>\$262,500</b>

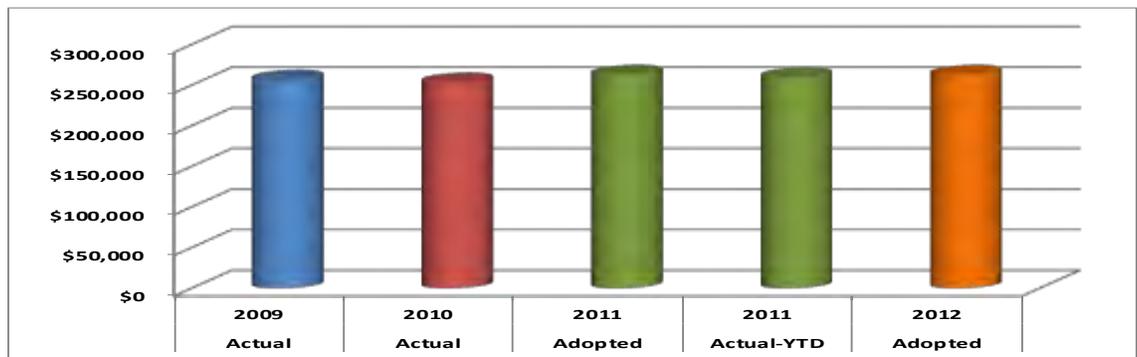


Figure 21 – 2012 Finance Department Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11150	Commissions	\$ 14,053	\$ 46,539	\$ 48,199	\$ 25,300	\$ 25,000
22110	Materials/Supplies	415	411	801	805	500
53160	Insurance/Bond	-	862	1,000	-	1,000
<b>Total</b>		<b>\$14,468</b>	<b>\$47,812</b>	<b>\$50,000</b>	<b>\$26,106</b>	<b>\$26,500</b>

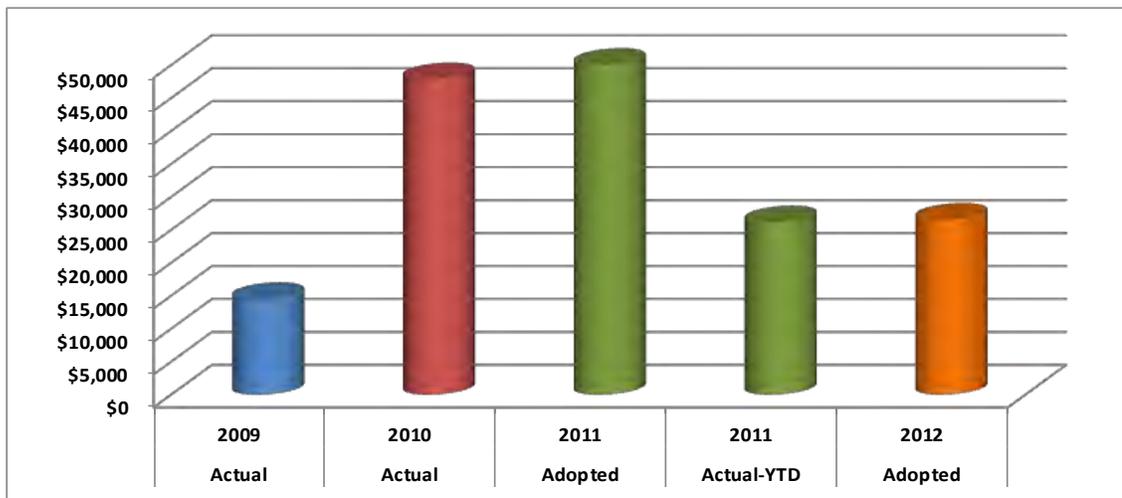


Figure 22 – 2012 Tax Collection Budget



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

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

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
29111	Auditing Services	\$ 19,824	\$ 19,267	\$ 21,000	\$ 19,836	\$ 21,000
30100	Engineering Services	162,667	183,464	117,500	113,239	112,500
31110	Legal Services	129,018	139,119	100,000	100,061	100,000
31115	Other Professional Services	28,991	16,237	10,000	7,365	15,000
<b>Total</b>		<b>\$340,501</b>	<b>\$358,087</b>	<b>\$248,500</b>	<b>\$240,501</b>	<b>\$248,500</b>

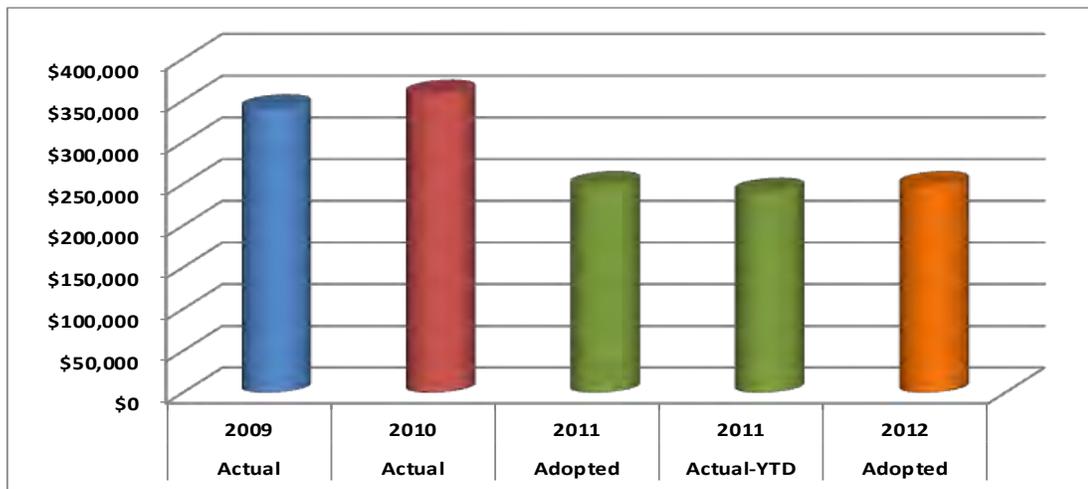


Figure 23 – 2012 Professional Services Budget



# General Government

## *Information Services – Account 10407*

### *Program Description*

This program provides information services to the Township's LAN/WAN systems, telecommunications, internet services, web site and wireless communications. MIS is a functional division within 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 2011, Information Services completed the following program directives:

- Replaced obsolete workstations and software.
- Provided additional upgrades and enhancements to the Township's Information Services.
- Switched Telephone/Internet Services to provide increased services and cost savings.
- Assisted with the redesign of the Township's Web site.
- Assisted with the start-up of the On-Line Payment option.
- Provided an increase in network/internet/email security.
- Assisted with the installation of a CISCO Voice over IP Telephone System.
- Assisted with the Network-based Security Camera System for the Township's Administration Building.
- Assisted with installation of Wireless Internet Access in the Springettsbury Park.
- Assisted with the installation of a Virtualization Network for the Township.

In 2012, Information Services will be undertaking the following program directives:

- Continue to provide additional enhancements to the Township's Information Services through software and hardware configurations.
- Continue to explore means of reducing Information Services costs.
- Expand Terminal Server to additional users (Thin Clients) thereby reducing hardware and costs.
- Continuing the development of a Strategic Information Services Plan.
- Continuing to work with the Finance Department and the Township Manager to enhance the MUNIS Financial Software and reporting.



Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
22110	Materials/Supplies	\$ 9,557	\$ 8,510	\$ 9,000	\$ 8,029	\$ 9,000
26110	Minor Equipment	860	838	1,000	675	1,000
27110	Repair/Maintenance	8,137	6,332	7,000	6,972	7,000
32210	Communications	999	807	1,000	924	1,000
45110	Contract Services	59,952	52,528	49,000	49,581	61,000
49110	Training/Development	2,304	3,373	5,000	5,191	3,000
71410	Capital Equipment	25,181	6,720	52,000	51,998	-
<b>Total</b>		<b>\$106,991</b>	<b>\$79,109</b>	<b>\$124,000</b>	<b>\$123,371</b>	<b>\$82,000</b>

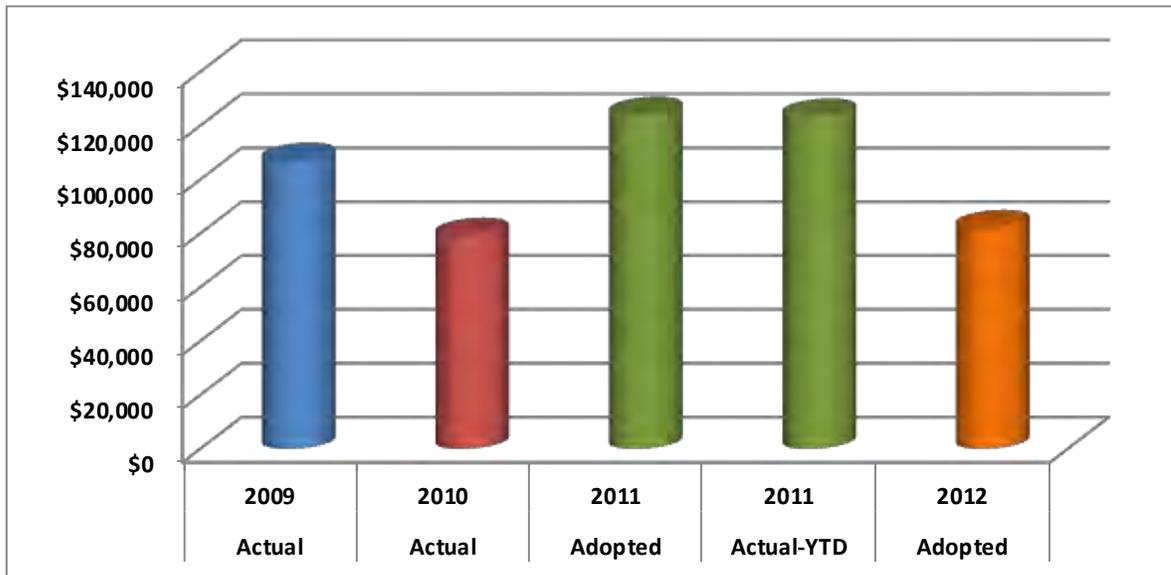


Figure 24 – 2012 Management Information Services Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 197,429	\$ 202,336	\$ 210,000	\$ 157,764	\$ 209,000
11130	Overtime	347	-	1,000	67	1,000
<b>Total</b>		<b>\$197,776</b>	<b>\$202,336</b>	<b>\$211,000</b>	<b>\$157,832</b>	<b>\$210,000</b>

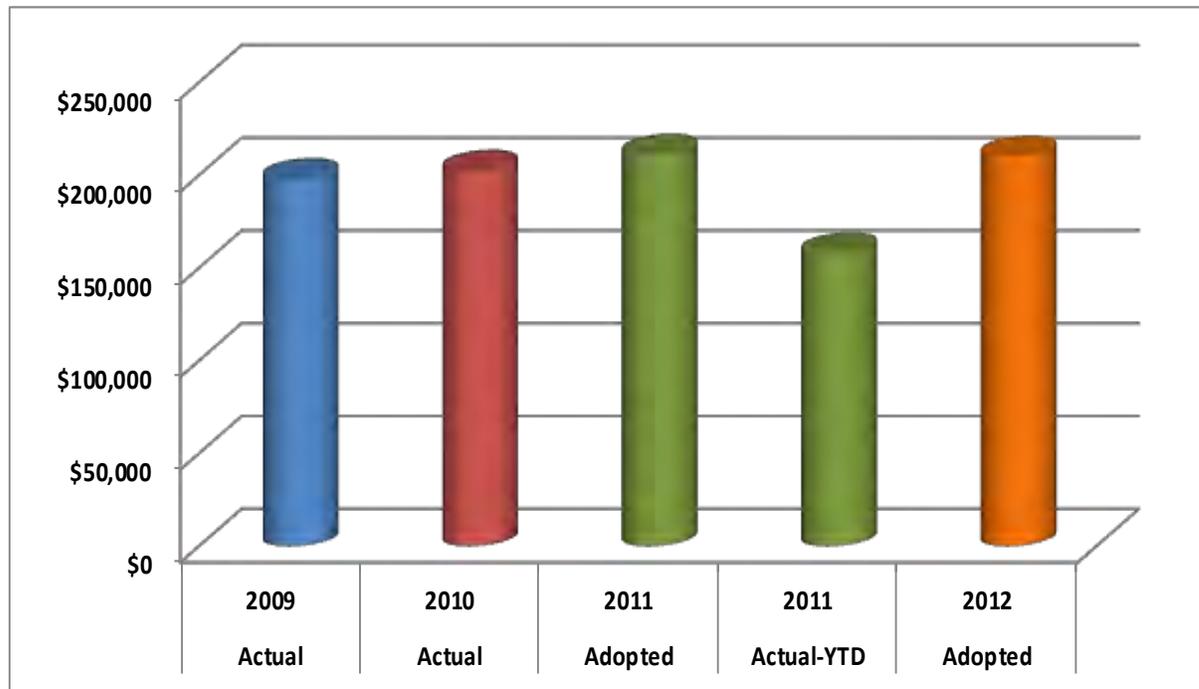


Figure 25 – 2012 Police Department Administration Budget



**Police Supervision**

*Program Description*

The two lieutenants, four sergeants and three corporals provide 24-hour supervision to all sworn personnel in the police 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.

<b>Expenditure</b>	<b>Classification</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Adopted 2011</b>	<b>Actual-YTD 2011</b>	<b>Adopted 2012</b>
12111	Salaries/Wages-Lieutenants	\$ 184,355	\$ 189,876	\$ 203,000	\$ 154,356	\$ 194,000
12112	Salaries/Wages-Sergeants	319,644	332,870	344,500	342,776	357,500
12113	Salaries/Wages-Corporals	225,864	235,428	244,500	242,575	254,000
12132	Overtime-Sergeants	8,434	3,684	9,000	9,521	9,800
12133	Overtime-Corporals	8,366	5,876	9,500	10,027	11,500
<b>Total</b>		<b>\$746,664</b>	<b>\$767,734</b>	<b>\$810,500</b>	<b>\$759,254</b>	<b>\$826,800</b>

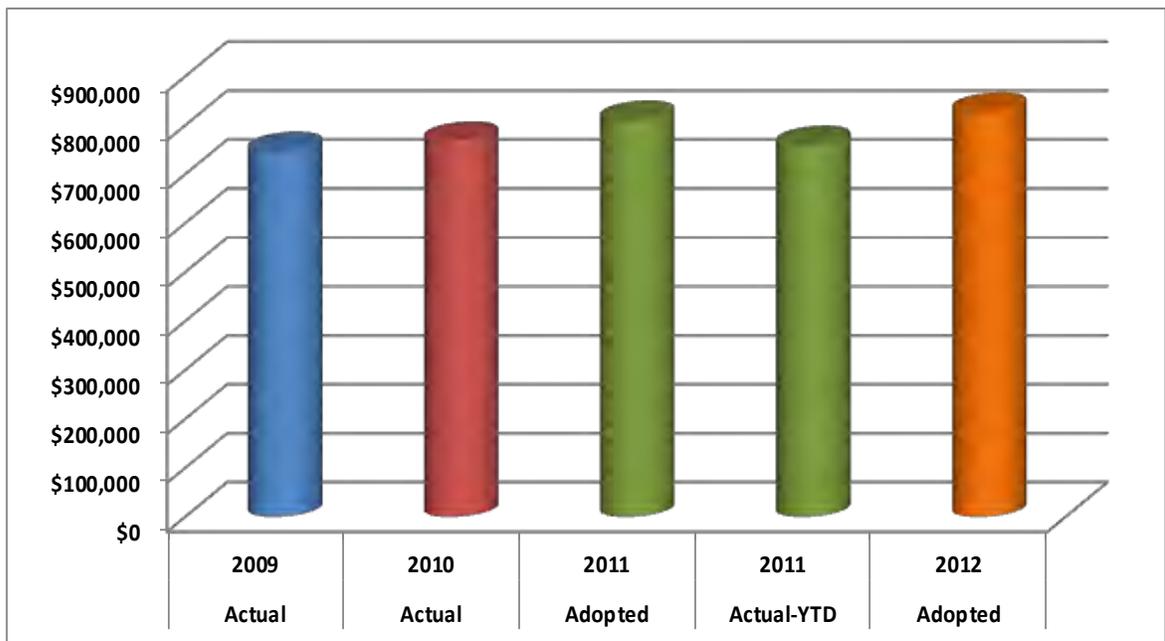


Figure 26 – 2012 Police Department Supervision Budget



**Police Patrol**

*Program Description*

The patrol force embraces the primary departmental responsibilities for criminal investigation, traffic enforcement and accident investigation.

*Budget Commentary*

The Township totally funds and employs three crossing guards that are under the direction of the chief of police. There are two guards for the Central York School District, and one for the York Suburban School District.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
12110	Salaries/Wages-Patrolmen	\$ 1,363,862	\$ 1,512,915	\$ 1,511,000	\$ 1,620,333	\$ 1,729,500
12115	Salaries/Wages-Crossing Gaurds	19,134	20,139	20,000	20,083	21,000
12117	K-9 Lease	-	-	2,500	2,257	2,300
12130	Overtime-Patrolmen	98,690	101,841	145,400	149,121	103,000
22110	Materials/Supplies	16,782	17,361	18,000	11,204	12,500
22113	K-9 Food	-	257	400	124	400
22410	Ammunition	15,695	15,909	16,000	15,993	16,000
23210	Vehicle Equipment Expense	6,702	10,189	11,000	8,487	8,600
24110	Uniforms	39,322	40,657	37,000	35,004	49,000
26110	Minor Equipment	11,166	10,129	8,400	8,094	9,000
27110	Repair/Maintenance	5,047	7,488	6,600	5,867	5,000
29410	Animal Control	14,396	14,690	17,500	15,677	19,000
32210	Communications	12,043	12,249	13,000	11,075	13,000
45110	Contract Services	23,174	21,637	24,000	22,268	26,800
45113	K-9 Vet Services	-	76	500	466	500
46110	Rental/Lease	19,600	19,481	20,000	19,009	19,000
49110	Training/Development	22,095	18,981	15,500	15,229	16,500
49113	K-9 Training	-	3,240	4,100	4,067	4,000
71410	Capital Equipment	85,560	71,320	34,000	28,614	-
71412	Capital Equipment (Total Stations)	-	2,110	-	-	-
71417	CRASH Vehicle	275	1,471	1,000	74	1,000
<b>Total</b>		<b>\$1,753,544</b>	<b>\$1,902,139</b>	<b>\$1,905,900</b>	<b>\$1,993,046</b>	<b>\$2,056,100</b>

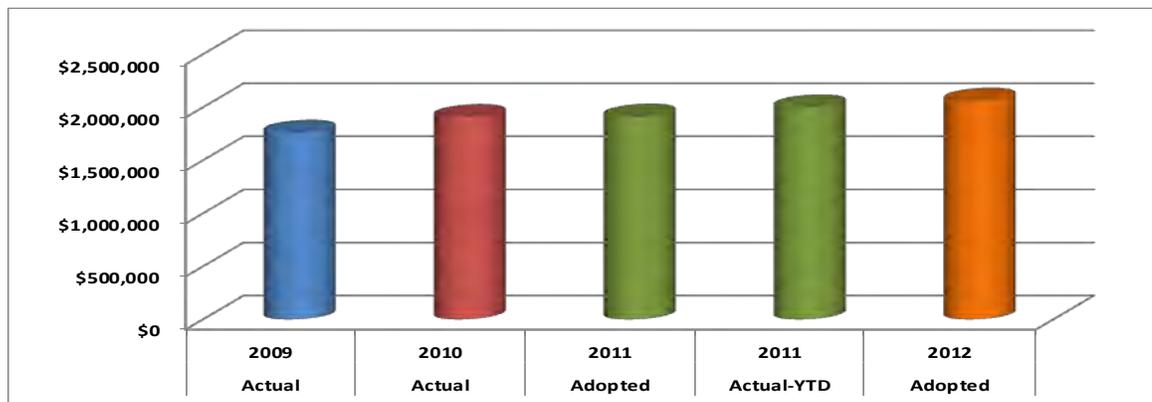


Figure 27 – 2012 Police Department Patrol Budget



**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. Additionally, it is used by members of the quick response team, and for surveillance purposes as well. A marked “crash” truck (crash reconstruction and crime scene handling) unit is used at serious traffic accidents and crime scenes.

*Budget Commentary*

A new 2011 Ford Crown Victoria will replace one unit in the fleet during 2012.

Unit #	Year	Type		Mileage
1	2010	Ford Explorer	Chief’s Vehicle	23,669
2	2010	Ford Crown Victoria	Patrol Unit	16,447
3	2007	Ford Crown Victoria	Patrol Unit	98,516
4	2009	Ford Crown Victoria	Patrol Unit	66,631
5	2007	Ford Crown Victoria	Patrol Unit	98,986
6	2008	Ford Crown Victoria	Patrol Unit	78,455
7	2008	Ford Crown Victoria	Patrol Unit	76,141
8	2007	Ford Expedition	Corporals/Emergency Mgmt.	70,250
9	2007	Ford Crown Victoria	Patrol Unit & K-9	80,444
10	2003	Chevrolet Trailblazer	Investigation Unit	101,055
11	2005	Ford Crown Victoria	Lieutenants/Administration	68,184
12	2010	Ford Escape	Investigation Unit	14,332
13	2008	Ford Explorer	Sergeants/Patrol Unit	32,498
14	1984	Chevrolet Custom Deluxe	Investigation/CRASH Vehicle	12,350
15	2000	Ford Expedition	Surveillance Unit	114,150
17	2010	Ford Crown Victoria	Patrol Unit	20,290

Figure 28 – 2012 Police Department Vehicle Listing

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



# Public Safety

## Fire Services (YAUFR) – Account 10411

### Program Description



Springettsbury Township is one of two charter municipalities in the York Area United Fire and Rescue Service (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 was 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.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
12110	Salaries/Wages	\$ 864,840	\$ 517,647	\$ -	\$ -	\$ -
12112	Salaries/Wages-Part Time	2,909	9,367	-	-	-
12130	Overtime-General	68,258	63,446	-	-	-
12136	Overtime-Callback	3,011	58	-	-	-
12137	Overtime-Sick	33,810	26,443	-	-	-
12138	Overtime Training	12,440	628	-	-	-
45110	Contract Services	522,738	1,150,406	2,359,050	2,359,042	2,137,000
54000	Contributions - Fire Relief Assoc.	58,906	76,662	120,050	120,049	56,000
<b>Total</b>		<b>\$1,566,912</b>	<b>\$1,844,656</b>	<b>\$2,479,100</b>	<b>\$2,479,091</b>	<b>\$2,193,000</b>

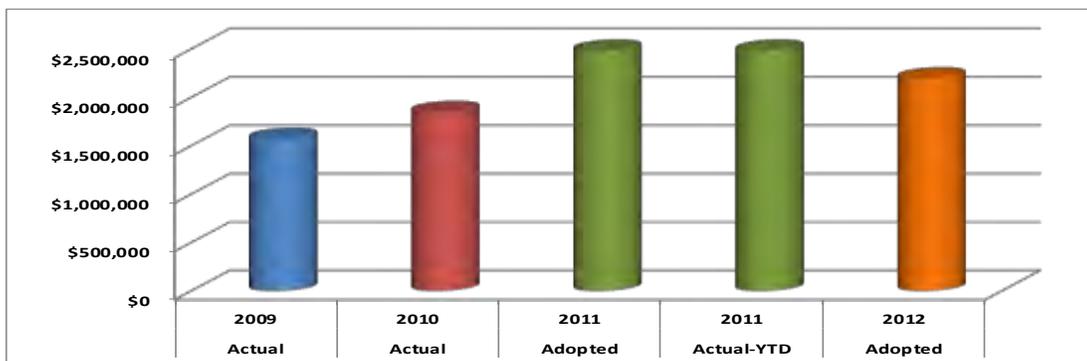


Figure 29 – 2012 Fire Services Budget



# 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 with outside contract services and funds budgeted for leave impact.

### Program Objectives

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

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages-Part Time	\$ 24,773	\$ 26,790	\$ 27,000	\$ 27,659	\$ 27,000
12110	Salaries/Wages	343,191	356,700	356,000	340,935	359,000
12130	Overtime	84,385	85,998	86,000	92,543	71,000
22110	Materials/Supplies	15,844	13,600	16,417	14,152	16,000
24110	Uniforms	8,658	5,393	4,000	2,965	9,000
26110	Minor Equipment	3,285	-	2,584	1,380	5,000
27110	Repair/Maintenance	13,383	13,115	12,000	10,021	12,000
32210	Communications	5,906	5,559	3,500	2,060	3,500
45110	Contract Services	29,083	23,683	38,000	41,266	42,000
49110	Training/Development	1,606	661	3,000	2,599	4,000
<b>Total</b>		<b>\$530,115</b>	<b>\$531,499</b>	<b>\$548,500</b>	<b>\$535,582</b>	<b>\$548,500</b>

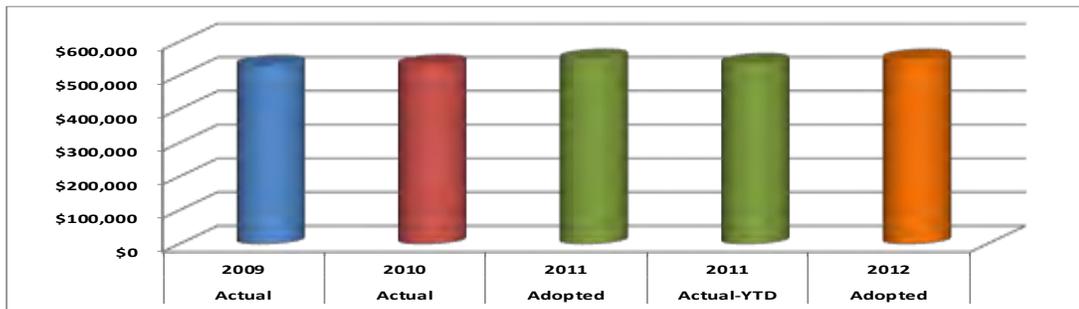


Figure 30 – 2012 Emergency Medical Services Budget



# Community Development

---

## *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, and accessibility inspections, reviewing and issuing permits, and interacting with residents.



Planning activities include processing and reviewing all subdivision and land development plans submitted to the Township. The department sees this process through from the first day of submission through final plan approval, and subsequently through the final construction of the project. The department is responsible for collaborating with the Township Engineer and developing briefings and staff recommendations for all boards and committees at the Township. Responsibilities also include any public improvement estimates and/or maintenance of legal and engineering escrow accounts that may be involved with these projects. 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 all required inspections that are necessary for compliance. If a request does not comply 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, redevelopment, and the general oversight of the department. The coordinator's duties include coordinating all subdivision and land development materials, as well as Zoning Hearing Board applications. Preparing briefings for the Planning Commission; Zoning Hearing Board and Board of Supervisors; building and code enforcement activities; permit review and circulation; responding to zoning issues; maintaining escrow accounts; facilitating resident, contractor, developer and engineer questions and concerns, and working on special projects as needed. The inspectors' duties include plan review, building and plumbing code inspections, zoning enforcement and complaint investigations. The administrative assistant's responsibilities include building and use and occupancy permit issuance, filing, collecting fees, answering questions from the public and department receptionist duties. The part-time codes enforcement officer investigates property maintenance and zoning complaints and violations. Code enforcement is also responsible for recycling enforcement.

*Program Objectives*

The Township is beginning to focus mainly on redevelopment. In order to support that, the department has adopted the Town Center and Gateway plan that provides for alternative development options in areas that will be redeveloped in the future. This will help ensure the long-term strength of the central amenities and 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



OPERATING BUDGET-COMMUNITY DEVELOPMENT 10414

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 268,771	\$ 252,328	\$ 259,500	\$ 253,432	\$ 266,000
11130	Overtime	15	31	500	-	500
22110	Materials/Supplies	5,886	4,749	6,000	5,048	6,500
26110	Minor Equipment	564	34	500	214	500
29110	Planning & Zoning Board	1,650	1,650	2,000	1,555	2,000
29115	Historic Preservation	953	1,016	1,000	643	1,500
33110	Advertising/Printing	3,980	3,941	4,000	3,132	3,500
45110	Contract Services	102,640	92,964	55,100	60,794	45,000
45115	Comprehensive Plan Services	54,037	15,754	-	-	-
49110	Training/Development	5,825	3,992	2,900	2,643	5,000
<b>Total</b>		<b>\$444,321</b>	<b>\$376,458</b>	<b>\$331,500</b>	<b>\$327,459</b>	<b>\$330,500</b>

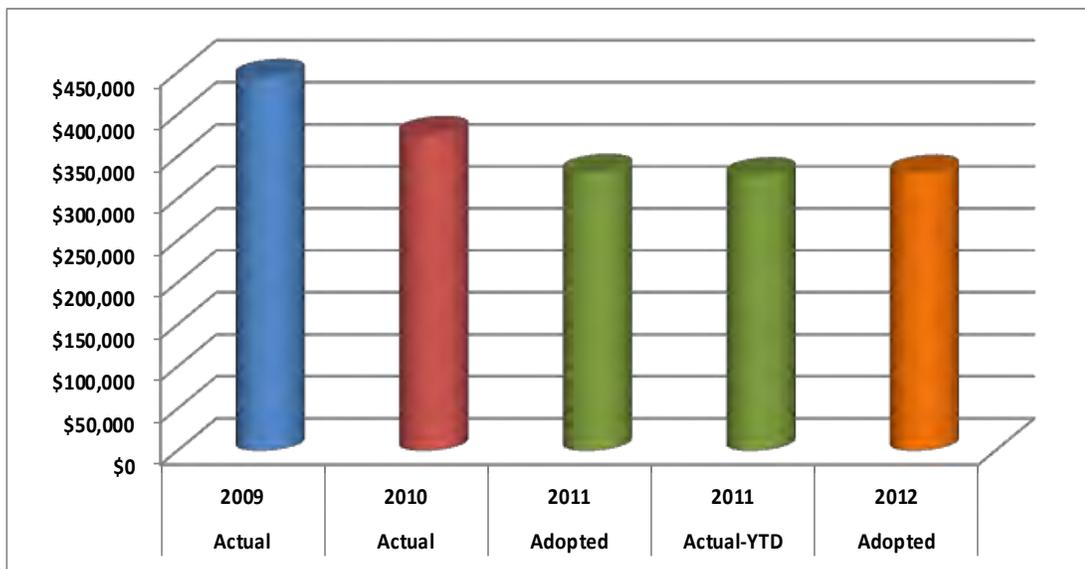


Figure 31 – 2012 Community Development Budget



# Public Works

## Public Works General Services – Account 10430



*Program Description*

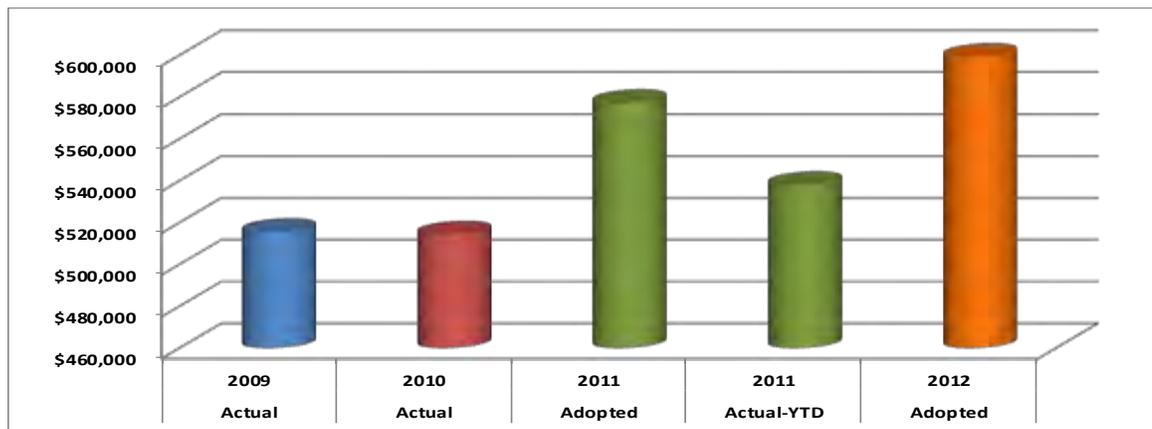
Public Works Department personnel and various seasonal employees maintain and repair 95.5 miles of Township roads, 5.5 miles of State roads in the winter, 10 parks (124 acres), Township buildings, rights-of way, police vehicles, and related municipal equipment.

**Figure 32 – 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 247,965	\$ 208,750	\$ 260,000	\$ 242,695	\$ 260,000
11130	Overtime	-	-	500	-	500
12114	Salaries/Wages - Mechanics	104,669	113,985	114,000	114,349	114,000
12134	Overtime	89	83	500	163	500
22110	Materials/Supplies	2,972	4,792	5,000	3,255	5,000
23110	Gas/Oil	92,352	112,539	128,000	124,332	150,000
23210	Vehicle Equipment Expense	22,794	31,082	25,000	19,387	25,000
24110	Uniforms	4,883	5,344	5,500	5,714	5,500
26110	Minor Equipment	2,646	2,431	3,000	1,774	3,000
27110	Repair/Maintenance	36,456	34,673	34,000	25,626	34,000
49110	Training/Development	478	443	1,500	468	1,500
<b>Total</b>		<b>\$515,303</b>	<b>\$514,121</b>	<b>\$577,000</b>	<b>\$537,762</b>	<b>\$599,000</b>



**Figure 33 – 2012 Public Works General Services Budget**



# Public Works

## Street Cleaning – Account 10431

### Program Description

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

### Budget Commentary

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



Figure 34 – Street Cleaning Equipment

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 6,554	\$ 9,436	\$ 13,000	\$ 9,377	\$ 13,000
11130	Overtime	72	-	500	-	500
12125	Leaf Collection	40,941	42,822	45,000	43,660	45,000
45110	Contract Services	6,611	1,344	7,000	8,502	7,000
<b>Total</b>		<b>\$54,179</b>	<b>\$53,603</b>	<b>\$65,500</b>	<b>\$61,539</b>	<b>\$65,500</b>

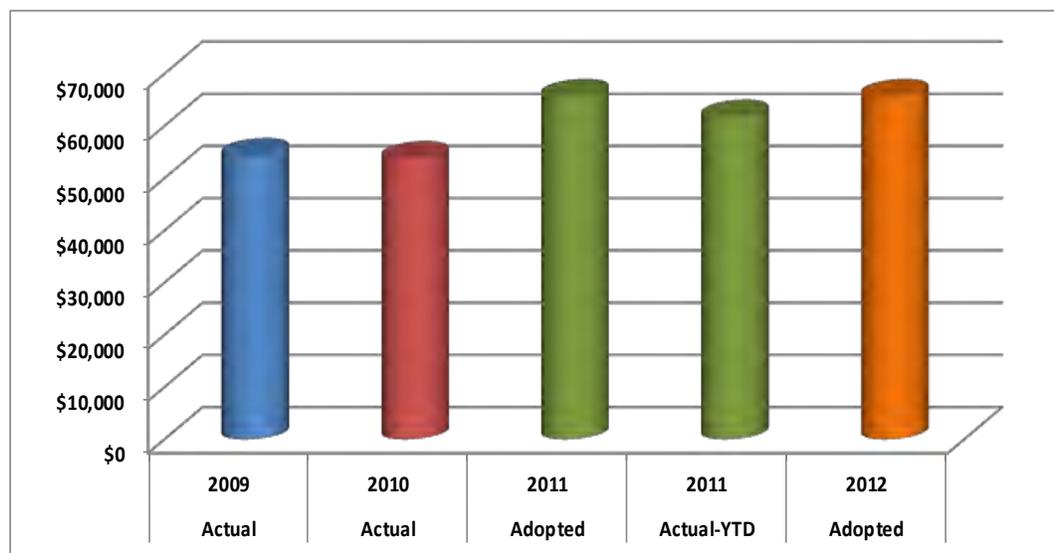


Figure 35 – 2012 Public Works Street cleaning Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 11,650	\$ 2,888	\$ 19,400	\$ 18,500	\$ 14,000
11130	Overtime	14,170	24,083	14,000	13,064	12,000
22110	Materials/Supplies	1,213	291	1,000	430	1,000
26110	Minor Equipment	-	-	1,000	-	1,000
<b>Total</b>		<b>\$27,033</b>	<b>\$27,262</b>	<b>\$35,400</b>	<b>\$31,995</b>	<b>\$28,000</b>

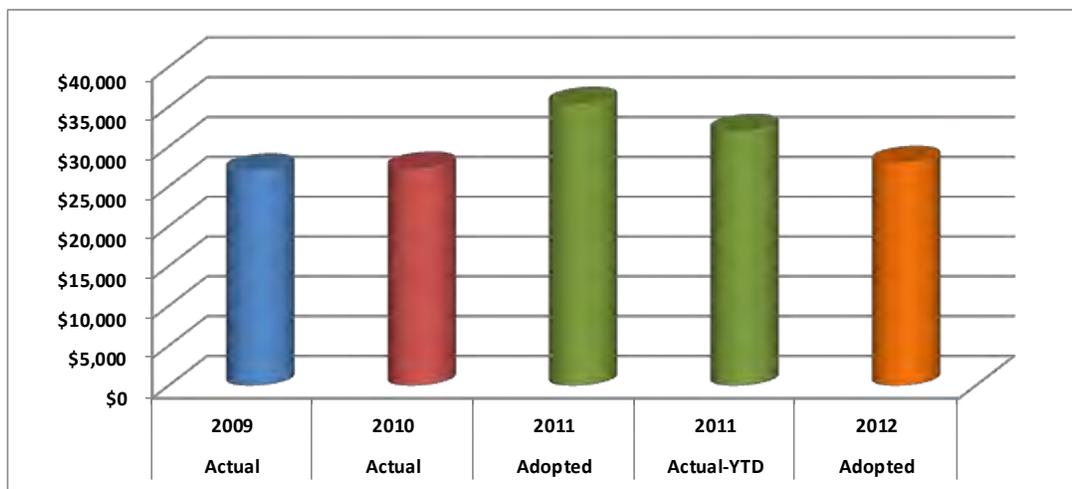


Figure 36 – 2012 Public Works Snow and Ice Removal Budget



# 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 centerlines, crosswalks, arrows, and stop bars.

### Budget Commentary

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

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 9,045	\$ 13,775	\$ 14,500	\$ 17,466	\$ 14,500
11130	Overtime	95	-	500	-	500
45110	Contract Services	-	-	-	(13,129)	-
<b>Total</b>		<b>\$ 9,139</b>	<b>\$ 13,775</b>	<b>\$ 15,000</b>	<b>\$ 4,336</b>	<b>\$ 15,000</b>

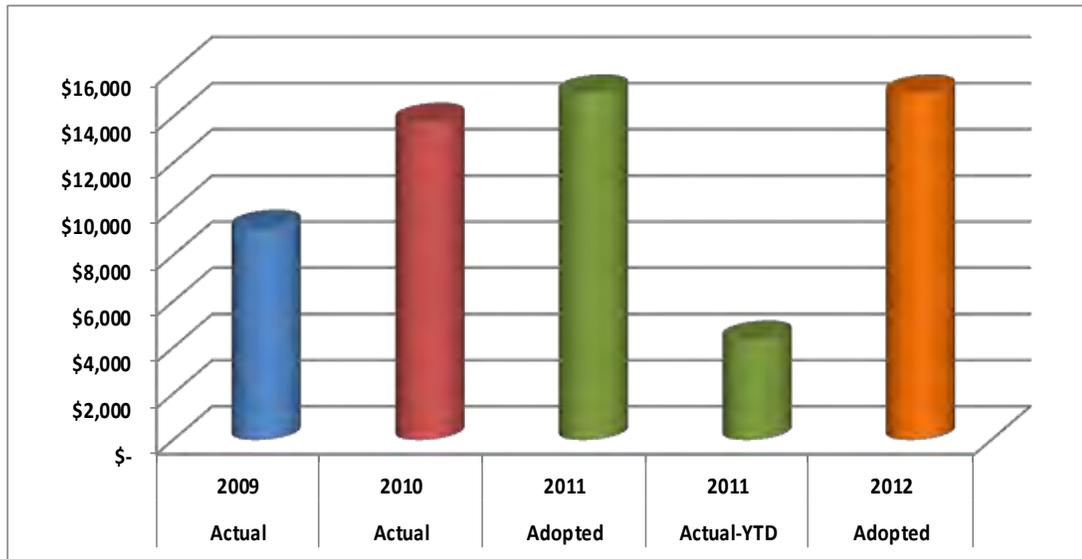


Figure 37 – 2012 Public Works Traffic Signs & Lines Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
22110	Materials/Supplies	\$ -	\$ 2,360	\$ 3,500	\$ 1,976	\$ 3,500
<b>Total</b>		<b>\$0</b>	<b>\$2,360</b>	<b>\$3,500</b>	<b>\$1,976</b>	<b>\$3,500</b>

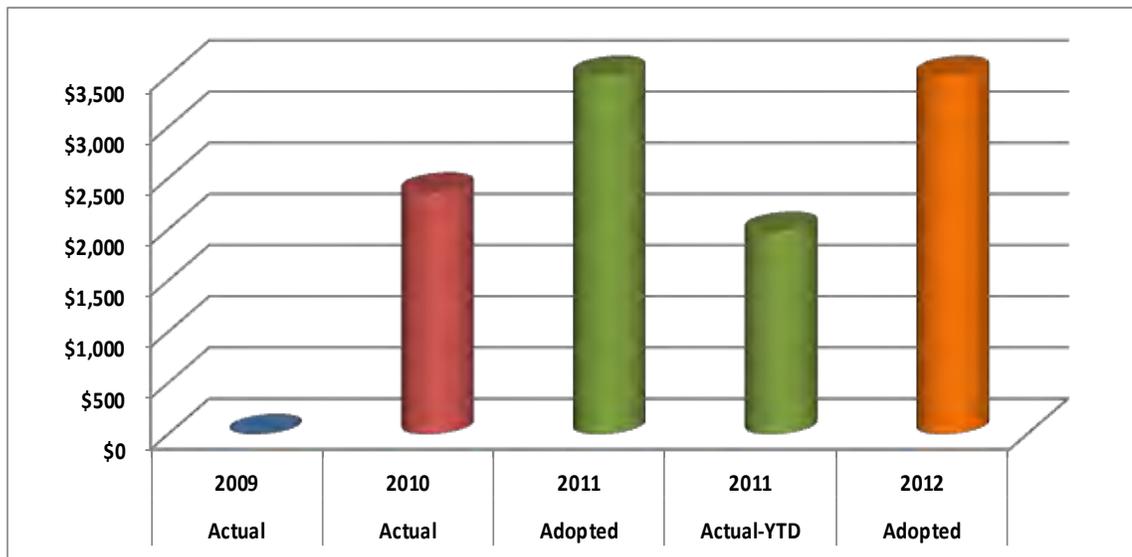


Figure 38 – 2012 Public Works Sidewalks & Curbs Budget



# Public Works

## Storm Sewers Maintenance and Repairs 10435

### Program Description

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



Figure 39 – Storm Sewer Drain

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 10,236	\$ 14,710	\$ 20,500	\$ 21,303	\$ 16,000
11130	Overtime	-	-	500	495	500
22110	Materials/Supplies	2,710	4,752	2,750	2,430	5,000
46110	Rental/Lease	-	-	250	-	500
<b>Total</b>		<b>\$12,946</b>	<b>\$19,462</b>	<b>\$24,000</b>	<b>\$24,228</b>	<b>\$22,000</b>

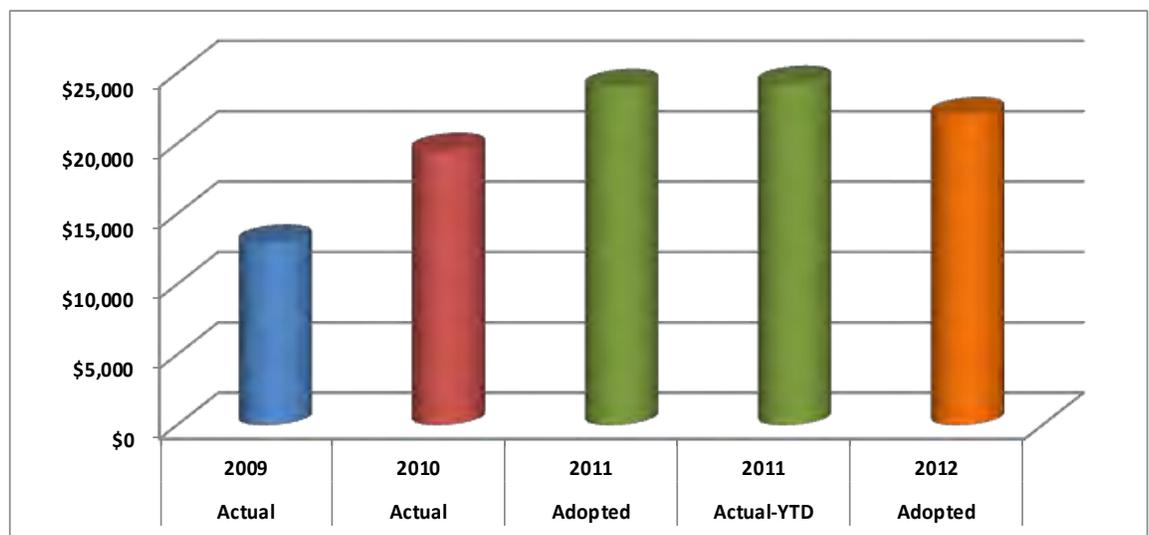


Figure 40 – 2012 Public Works Storm Sewers Budget



# 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 with Commonwealth Liquid Fuels funds received from the State.

Figure 41 – 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 58,430	\$ 80,615	\$ 78,000	\$ 67,959	\$ 78,000
11130	Overtime	507	270	2,000	1,436	1,000
22110	Materials/Supplies	3,468	14,094	9,000	7,010	9,000
45110	Contract Services	13,100	4,671	23,000	21,950	14,000
<b>Total</b>		<b>\$75,505</b>	<b>\$99,650</b>	<b>\$112,000</b>	<b>\$98,355</b>	<b>\$102,000</b>

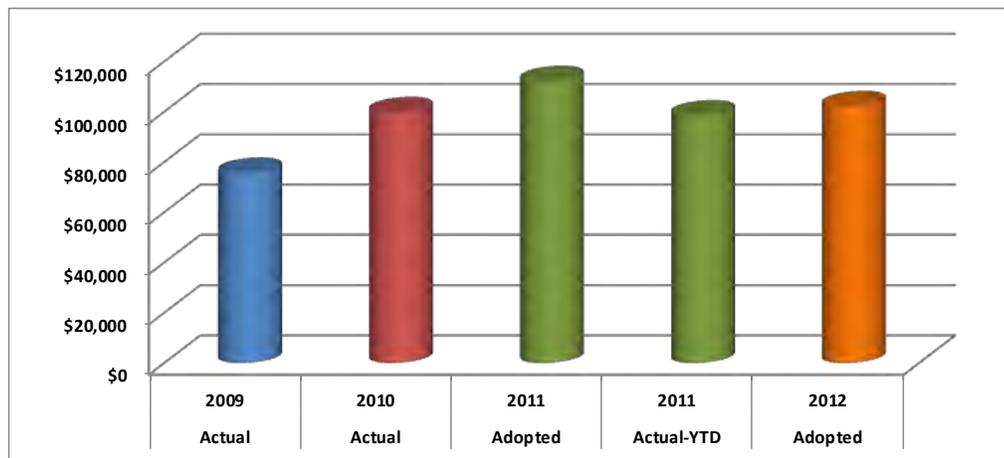


Figure 42 – 2012 Public Works Highway Maintenance and Repairs Budget



# Public Works

## Township Buildings 10439

### Program Description

This program provides for the maintenance and repair of Township buildings, with the exception of the wastewater treatment facility. This account includes funding for the administration building, public works maintenance facility, police building, and farmhouse.



### 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 27,343	\$ 38,065	\$ 31,000	\$ 28,962	\$ 38,000
11130	Overtime	-	-	500	100	500
22110	Materials/Supplies	5,925	6,436	7,000	6,391	7,000
27110	Repair/Maintenance	11,904	30,139	36,000	45,255	21,000
32110	Communications	20,455	20,031	17,000	14,694	10,500
36110	Electric - Administration Building	23,895	25,569	25,500	27,876	25,500
36110	Electric - Farmhouse	612	674	1,000	817	1,000
36110	Electric - Public Works	9,394	10,069	12,000	10,387	9,000
36110	Electric - Police	51,148	51,651	65,000	51,141	55,000
36110	Electric - Park House	174	209	500	204	500
36120	Gas - Administration Building	4,299	4,049	6,500	3,982	5,500
36120	Gas - Farmhouse	1,362	1,122	2,000	1,253	1,500
36120	Gas - Public Works	3,969	3,625	5,500	3,754	5,500
36120	Gas - Police	2,855	2,620	4,000	2,521	4,000
36120	Gas - Park House	(49)	-	-	-	-
36130	Sewer - Administration Building	248	310	500	248	500
36130	Sewer - Farmhouse	248	186	500	248	500
36130	Sewer - Public Works	260	260	500	248	500
36130	Sewer - Police	576	675	1,000	746	1,000
36130	Sewer - Park (Mt Zion)	319	260	500	282	500
36130	Sewer - Park House	240	220	500	240	500
36140	Disposal Services	2,430	2,520	3,500	2,776	3,500
36150	Water - Administration Building	2,498	2,428	2,500	2,527	2,500
36150	Water - Public Works	1,262	1,316	1,500	1,219	1,500
36150	Water - Police	1,435	1,784	1,500	1,548	1,500
45110	Contract Services	29,717	28,790	26,000	21,328	27,000
46110	Rental/Lease	-	-	500	-	500
<b>Total</b>		<b>\$202,516</b>	<b>\$233,010</b>	<b>\$252,500</b>	<b>\$228,746</b>	<b>\$224,500</b>

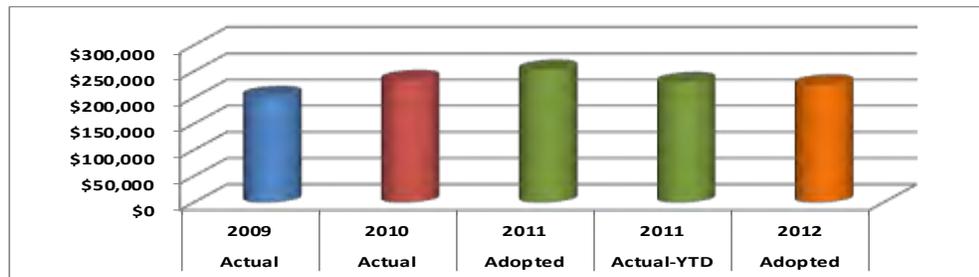


Figure 43 – 2012 Public Works Township Buildings Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages	\$ 124,351	\$ 126,758	\$ 128,800	\$ 126,880	\$ 108,000
11130	Overtime	520	871	1,100	1,091	1,000
22110	Materials/Supplies	7,653	8,133	8,100	8,091	8,000
26110	Minor Equipment	2,630	1,436	500	25	3,000
27110	Repair/Maintenance	1,896	3,171	2,000	1,934	3,500
36150	Water	5,073	6,928	5,250	5,977	5,000
45110	Contract Services	22,984	21,498	19,750	21,230	25,000
<b>Total</b>		<b>\$165,108</b>	<b>\$168,795</b>	<b>\$165,500</b>	<b>\$165,228</b>	<b>\$153,500</b>

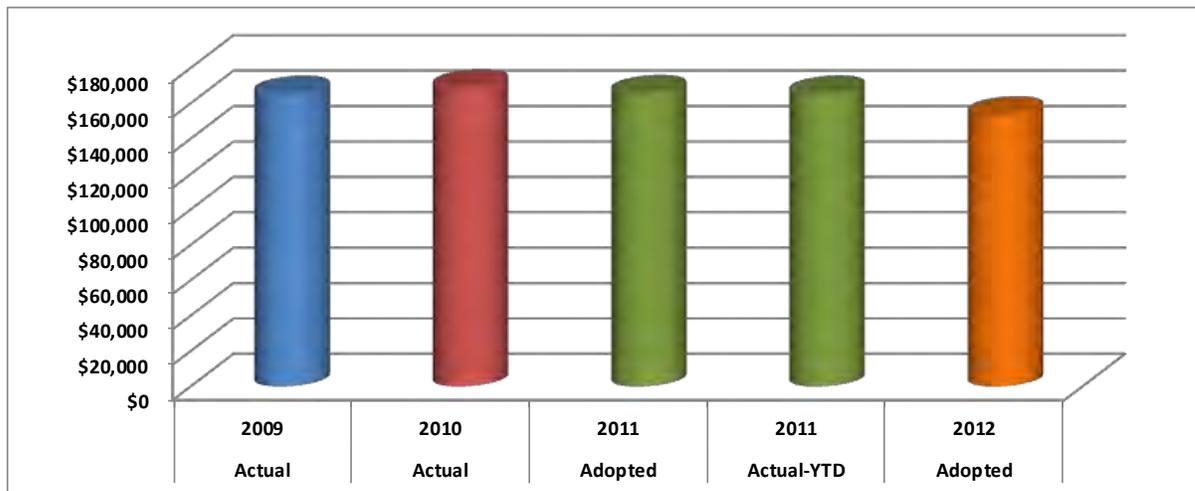


Figure 44 – 2012 Public Works Park Maintenance Budget



# Community and Cultural Services

---



## *Parks and Recreation Department 10451*



Figure 45 – Creative Playground at Springgettsbury 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 Springgettsbury Township. Our core program areas include:

Health and Fitness, Adult Enrichment, S.T.A.R.S (Senior Time Activities for Residents of Springgettsbury), Kids Stuff, and Trips. Additionally, the Department is responsible for planning and coordinating a number of community events including Sounds of Summer, Saturday in the Park, and Holiday Tree Lighting. The Department operates, manages, and helps maintain 10 parks totaling over 100 acres. Facilities include an amphitheater, athletic fields, playgrounds, concession stand, in-line 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 will make these goals top priorities for 2012. Through the achievement of these goals, Springgettsbury Township will be able to work toward meeting its vision of providing a premier parks, 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 2011 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.

- One hundred ninety (190) partnerships were established to support Township community events, including Sounds of Summer, Saturday in the Park, and the Holiday Tree Lighting.
- Over \$90,000 in revenue generated from partnership development, donation and fees to recover costs related to our community events.
- Recovered costs associated with nearly 50 percent of the operating budget.

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.

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

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

- Partnerships with CK8SPORTS enabled us to serve 783 youth (Flag Football/Summer Basketball League) and 300 adults (Spring/Fall Flag Football League).
- Partnerships with local businesses enabled us to serve over 1,700 in areas such as fitness, dance, tennis, and the culinary arts, to name a few.

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

- Forty-five percent of our customers utilized our website to register for a community-based program. The remainders included walk-in (34%) or mail-in (21%) registration.

Objective: Use internet to promote services and seek feedback.

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



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

**Objective:** Rehabilitate and enhance existing parks and recreation facilities.

- Added trees and benches at several park locations through the Tree and Bench Dedication Program.
- Resurfaced roller-hockey rink at Springettsbury Park.
- Replaced three (3) bay swings and added play equipment at Fayfield Park.
- Refurbished the Creative Playground at Springettsbury Park.

Classification		Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
11110	Salaries/Wages - Office	\$ 78,478	\$ 80,333	\$ 78,000	\$ 81,295	\$ 80,000
11130	Salaries/Wages - Specialists	19,006	19,860	20,400	20,349	20,500
12114	Salaries/Wages - Park Directors	52,407	53,308	62,000	53,626	53,500
12134	Salaries/Wages - Fall & Winter	1,442	1,418	1,500	1,339	1,500
11130	Salaries/Wages - Overtime	33	-	500	183	500
22110	Materials/Supplies	12,472	14,081	14,000	14,577	14,000
22115	Park Celebration	35,207	35,370	39,800	40,375	38,000
22310	Trips/Tickets	69,163	65,943	55,400	61,532	64,500
26110	Minor Equipment	6,241	2,459	6,500	3,100	6,000
29310	Performances	60,835	60,096	66,400	66,886	63,500
29710	Program Services	60,075	69,375	62,000	63,633	67,000
33110	Advertising/Printing	22,396	22,248	27,000	23,117	26,500
45110	Contract Services	17,816	19,884	24,000	18,385	22,500
46110	Rental/Lease	19,964	18,334	24,000	18,622	24,000
49110	Training/Development	2,106	2,614	4,000	2,229	3,500
<b>Total</b>		<b>\$457,640</b>	<b>\$465,322</b>	<b>\$485,500</b>	<b>\$469,248</b>	<b>\$485,500</b>

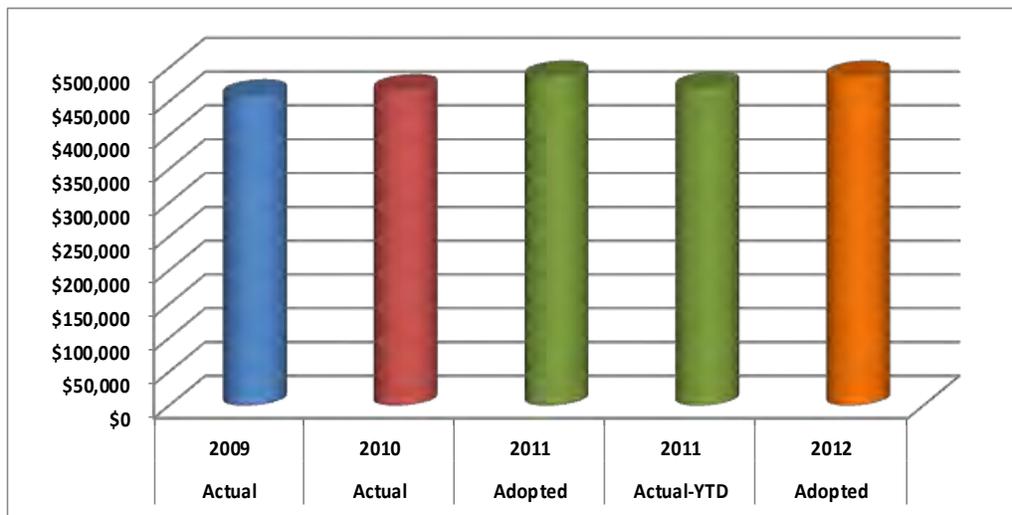


Figure 46 – 2012 Parks and Recreation Department Budget



# 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 on November 15, 2009 for the elementary school and municipal building.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
54110	Principal	\$ 230,000	\$ -	\$ -	\$ -	\$ -
54120	Interest	6,325	2,575	-	-	-
<b>Total</b>		<b>\$236,325</b>	<b>\$2,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

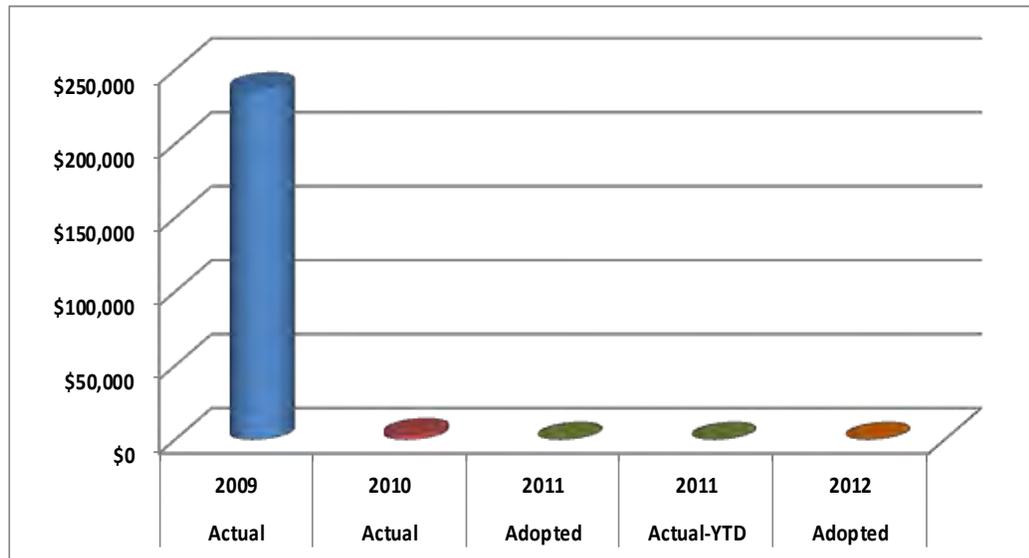


Figure 47 – 2012 Debt Service Budget



# 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 48 – York Art Institute – Martin Library

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
54000	Martin Library	\$ 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>

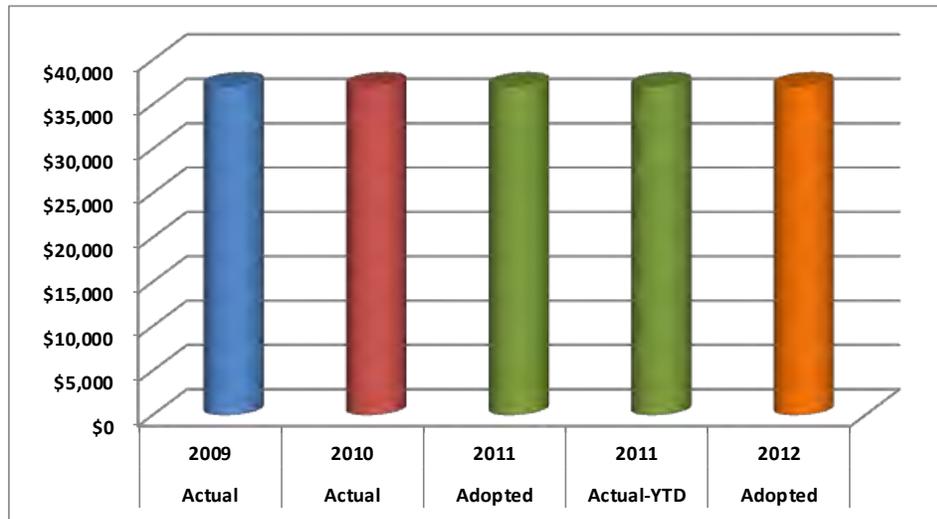


Figure 49 – 2012 Contributions Budget



# 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 firefighters as well as protection against wrongful acts by Township officials.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
53120	Property	\$ 37,704	\$ 35,753	\$ 32,808	\$ 32,808	\$ 37,800
53130	Motor Vehicles	11,379	3,958	36,490	36,812	14,700
53140	Law Enforcement	100,302	128,944	80,721	80,721	141,750
53150	General Liability	67,691	70,528	81,879	81,829	84,000
53155	Pollution Liability	-	-	5,597	5,597	-
53160	Insurance/Bonds	31,154	11,579	34,505	39,264	31,500
<b>Total</b>		<b>\$248,229</b>	<b>\$250,762</b>	<b>\$272,000</b>	<b>\$277,031</b>	<b>\$309,750</b>

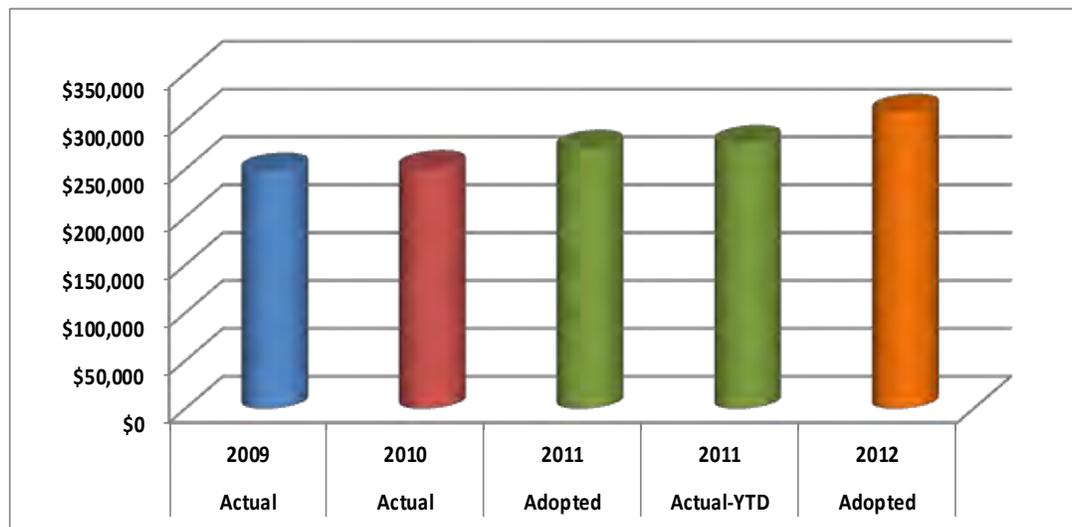


Figure 50 – 2012 Insurances Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
14111	Disability Insurances	\$ 8,579	\$ 7,781	\$ 11,100	\$ 11,069	\$ 10,000
14112	Life Insurances	15,927	16,301	16,500	15,138	26,000
14113	Dental Non-Teamsters	89,925	81,885	65,500	63,597	70,500
14114	Vision	20,471	20,949	15,500	13,959	16,500
14115	Medical	1,581,318	1,458,174	1,361,000	1,347,154	1,468,000
14118	Miscellaneous	6,825	4,394	7,500	4,368	15,000
14120	Social Security	428,456	434,902	385,000	379,231	415,000
14121	Non-Uniform Pension	108,698	111,598	107,000	108,528	112,000
14122	Teamster Pension	82,651	93,433	108,000	95,267	100,000
14123	Fireman Pension	198,134	203,026	138,218	138,218	98,100
14124	Police Pension	488,451	484,174	696,282	696,041	612,400
14125	Unemployment Compensation	17,730	1,631	10,000	7,254	5,000
45110	Contract Services	65,874	68,119	60,500	58,961	55,000
53110	Workers Compensation	102,552	102,269	100,400	100,374	100,000
<b>Total</b>		<b>\$3,215,591</b>	<b>\$3,088,638</b>	<b>\$3,082,500</b>	<b>\$3,039,158</b>	<b>\$3,103,500</b>

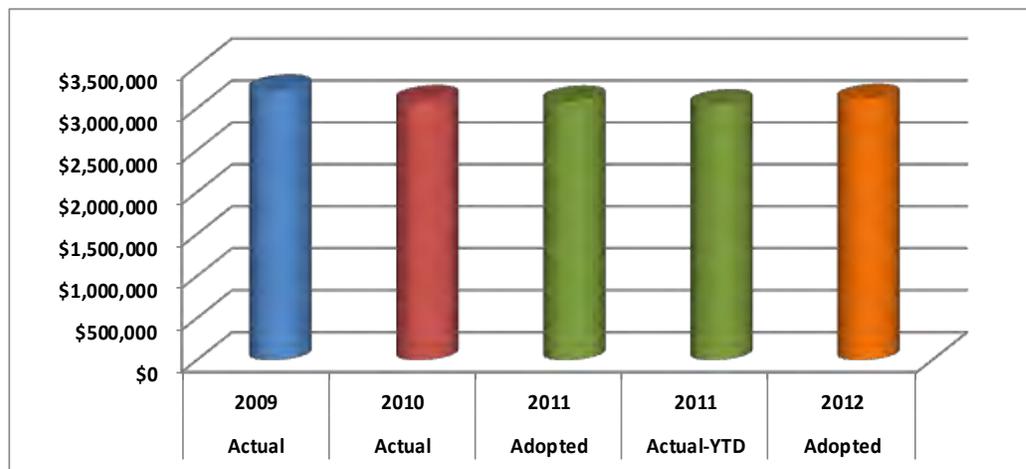


Figure 51 – 2012 Employee Benefits Budget



# Fixed/Sundry

## Other 10489

### Program Description

Other appropriations include a variety of generic township related expenditures.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
32410	Postage	\$ 21,048	\$ 27,316	\$ 24,000	\$ 23,425	\$ 24,000
43000	Taxes	864	883	3,630	7,195	1,000
55110	Refunds	59	-	-	-	-
99900	Contingency	-	-	7,370	-	25,000
<b>Total</b>		<b>\$21,970</b>	<b>\$28,199</b>	<b>\$35,000</b>	<b>\$30,620</b>	<b>\$50,000</b>

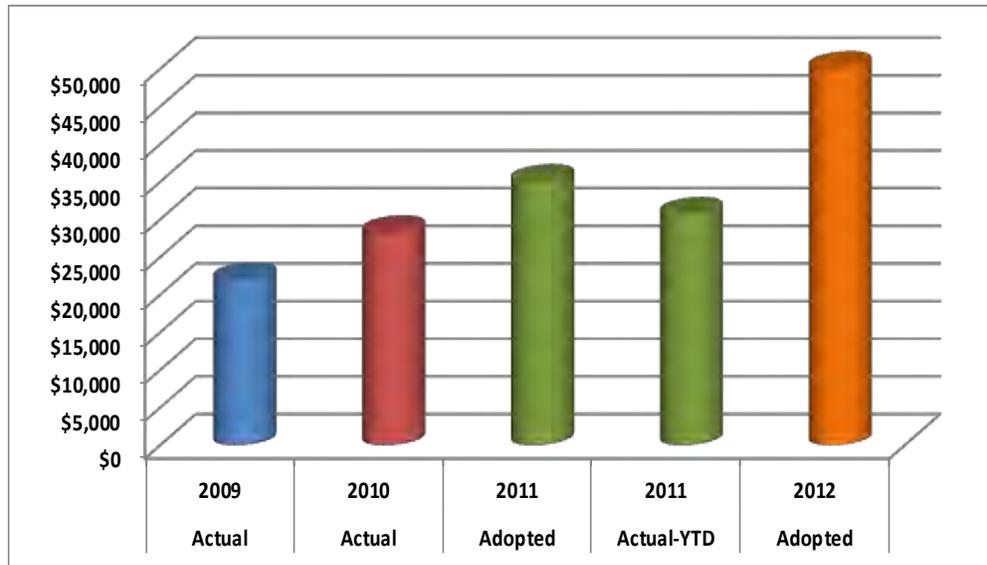


Figure 52 – 2012 Other Budget



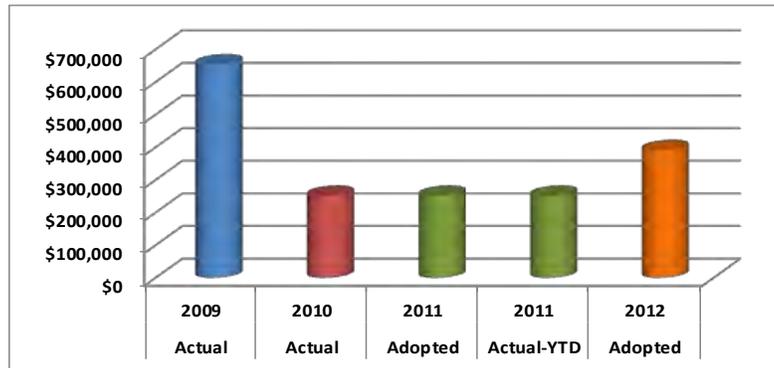
# Fixed/Sundry

## 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 assist the volunteer fire companies as they replace fire apparatus, outlined under Resolution 93-25.

Expenditure	Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
10749	Capital Fund	\$ 610,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 390,000
23005	Street Lighting	10,000	-	-	-	-
59122	Fire Fund	32,500	-	-	-	-
<b>Total</b>		<b>\$652,500</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$390,000</b>



	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
TOTAL General Fund Expenditures	\$ 12,458,428	\$ 12,266,490	\$ 12,963,000	\$ 12,722,515	\$ 12,940,950
<b>Total</b>	<b>\$ 12,458,428</b>	<b>\$ 12,266,490</b>	<b>\$ 12,963,000</b>	<b>\$ 12,722,515</b>	<b>\$ 12,940,950</b>

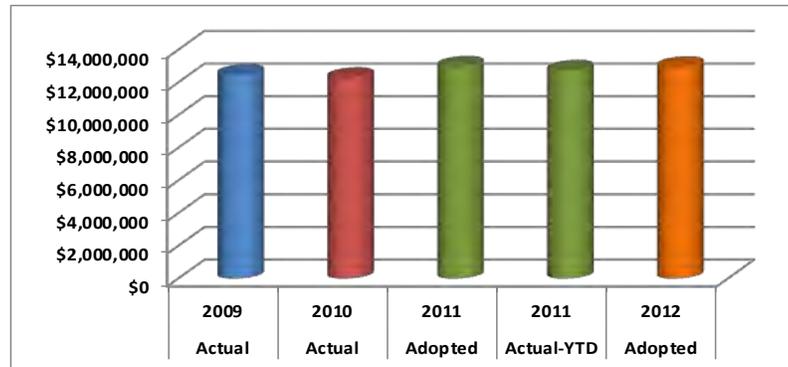


Figure 53 – 2012 Interfund Operating Transfers Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 1,593	\$ 1,678	\$ 2,000	\$ 740	\$ 500
355-07510 State Liquid Fuel Reserve	524,098	505,028	505,000	516,801	516,500
355-07515 State Road Turnback Program	8,760	8,760	8,500	8,760	8,500
355-08470 Use of Fund Balance	-	-	370,500	-	405,500
395-10712 Refund	60,000	-	-	-	-
<b>Total Revenue</b>	<b>\$ 594,452</b>	<b>\$ 515,466</b>	<b>\$ 886,000</b>	<b>\$ 526,301</b>	<b>\$ 931,000</b>
<b>Expenditures</b>					
430-71410 Capital Equipment	\$ 35,330	\$ -	\$ 130,000	\$ 117,509	\$ 75,000
432-22110 Snow/Ice-Materials/Supplies	57,768	42,888	60,000	74,843	75,000
433-22110 Traffic Signals-Materials/Supplies	9,221	24,688	120,000	41,114	60,000
433-32210 Traffic Signals-Communications	-	-	1,000	321	1,000
43336110 Traffic Signals-Electric	22,433	22,343	30,000	22,332	25,000
433-45110 Traffic Signals-Contract Services	22,058	12,370	20,000	37,202	20,000
433-71410 Traffic Signals-Capital Equipment	288	-	5,000	-	5,000
434-36110 Street Lights-Electric	57,469	60,476	75,000	99,873	80,000
434-45110 Street Lights-Contract Services	5,431	9,898	15,000	8,792	10,000
437-27110 Tools/Machinery-Repair/Maintenance	5,276	5,494	5,000	4,199	5,000
438-22110 Road Maintenance-Materials/Supplies	16,996	2,744	25,000	19,236	25,000
438-45110 Road Maintenance-Contract Services	-	190,196	-	66,800	325,000
439-45110 Road Construction-Contract Services	362,791	284,118	400,000	228,838	225,000
<b>Total Expenditures</b>	<b>\$ 595,060</b>	<b>\$ 655,215</b>	<b>\$ 886,000</b>	<b>\$ 721,061</b>	<b>\$ 931,000</b>

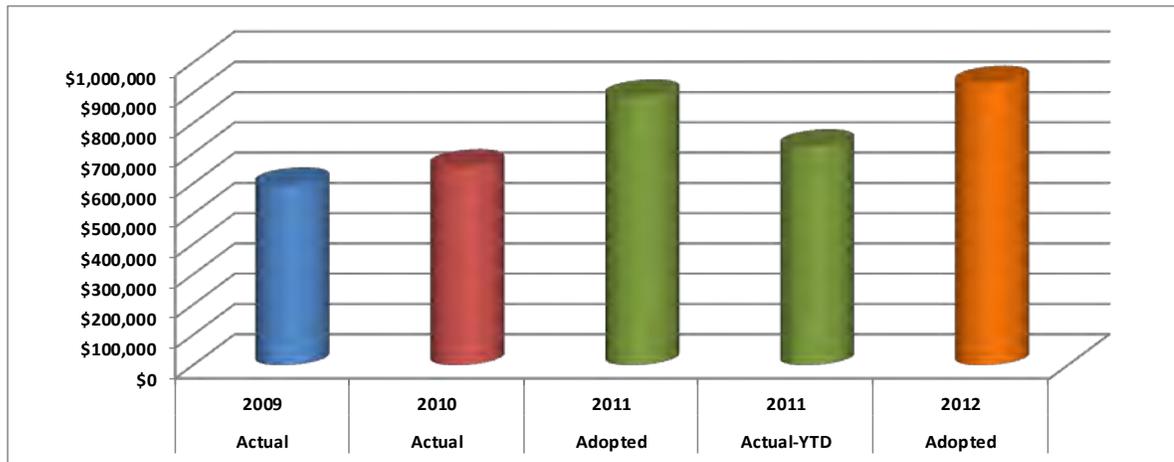


Figure 54 – 2012 Commonwealth Liquid Fuels Fund Budget



# 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 forty percent (40%) for capital improvements to the community parks.

	Percentage (%) of Fund	Balance at 12/31/10	Activity for 2011	Estimated Balance at 12/31/11
District 1 (North of Route 30, West of Mt. Zion)	106.02%	\$ 53,698	\$ 44	\$ 53,742
District 2 (North of Route 30, East of Mt. Zion)	-13.61%	\$ (6,894)	\$ -	\$ (6,894)
District 3 (South of Route 30, West of Mt. Zion)	11.84%	\$ 5,999	\$ 5	\$ 5,994
District 4 (South of Route 30, East of Mt. Zion)	-43.30%	\$ (21,929)	\$ -	\$ (21,929)
District 5 (Community Centralized Parks)	39.04%	\$ 19,775	\$ 2,967	\$ 16,808
	<b>100.00%</b>	<b>\$ 50,649</b>	<b>\$ 3,016</b>	<b>\$ 47,721</b>

Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 98	\$ 88	\$ 500	\$ 53	\$ 500
341-08470 Other (Use of Fund Balance)	-	-	2,500	-	2,500
<b>Total Revenue</b>	<b>\$ 98</b>	<b>\$ 88</b>	<b>\$ 3,000</b>	<b>\$ 53</b>	<b>\$ 3,000</b>
<b>Expenditures</b>					
454-22711 District 1	\$ -	\$ -	\$ 500	\$ -	\$ -
454-22712 District 2	11,450	-	1,000	-	-
454-22713 District 3	-	-	-	-	-
454-22714 District 4	25,700	-	500	-	-
454-22715 District 5	14,725	997	1,000	6,865	3,000
<b>Total Expenditures</b>	<b>\$ 51,875</b>	<b>\$ 997</b>	<b>\$ 3,000</b>	<b>\$ 6,865</b>	<b>\$ 3,000</b>

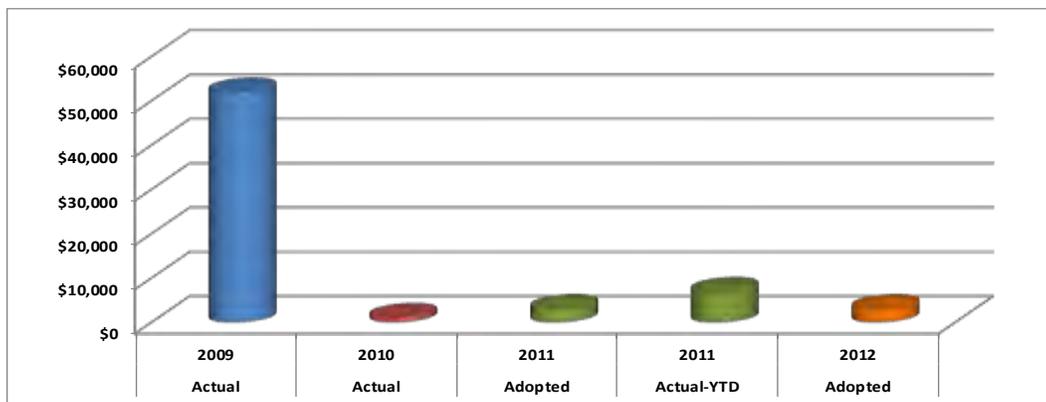


Figure 55 – 2012 Subdivision Recreation Fund Budget



# Other Funds

## Petitioned Street Light Fund 23



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

Classification		Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>						
301-03110	Real Estate Current Year	\$ 46,870	\$ 82,753	\$ 81,000	\$ 82,008	\$ 81,000
301-03111	Real Estate Prior Year	4,529	641	500	372	500
341-06110	Interest	28	79	500	48	500
392-10710	Interfund Transfers	10,000	-	-	-	-
<b>Total Revenue</b>		<b>\$ 61,427</b>	<b>\$ 83,473</b>	<b>\$ 82,000</b>	<b>\$ 82,428</b>	<b>\$ 82,000</b>
<b>Expenditures</b>						
434-36110	Electric	\$ 54,126	\$ 62,793	\$ 70,000	\$ 52,367	\$ 70,000
434-45110	Contract Services	3,144	3,057	12,000	2,224	12,000
<b>Total Expenditures</b>		<b>\$ 57,271</b>	<b>\$ 65,850</b>	<b>\$ 82,000</b>	<b>\$ 54,591</b>	<b>\$ 82,000</b>

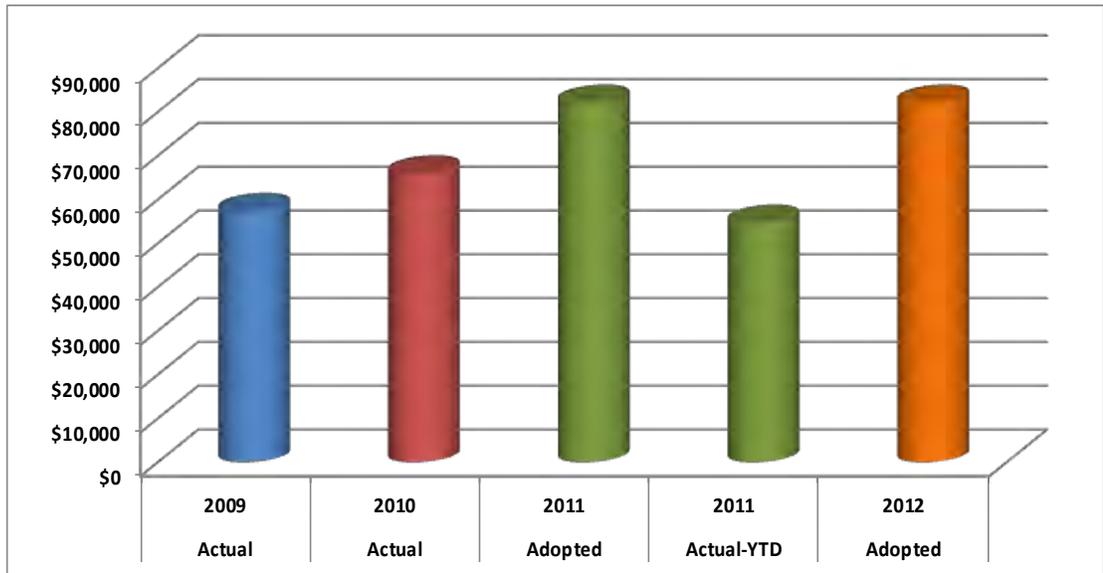


Figure 56 – 2012 Petitioned Street Light Fund Budget



# 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 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 643	\$ 468	\$ 1,000	\$ 148	\$ 500
341-06117 Interest	103	84	-	40	-
341-06118 Interest	-	11	-	6	-
354-08470 Use of Fund Balance	-	-	98,000	-	69,500
357-07517 County Liquid Fuels	35,000	10,000	10,000	10,000	-
357-07520 County Funding-Davies Drive	6,812	-	-	-	-
387-08815 Donations & Contributions	-	8,100	-	-	-
392-08710 Sewer Fund-Transfer	-	-	750,000	-	-
392-10710 General Fund Transfer	300,000	250,000	250,000	250,000	340,000
392-10747 General Fund Allocation	310,000	-	-	-	-
<b>Total Revenue</b>	<b>\$ 652,558</b>	<b>\$ 268,663</b>	<b>\$ 1,109,000</b>	<b>\$ 260,193</b>	<b>\$ 410,000</b>
<b>Expenditures</b>					
304-71110 Property Purchase	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -
407-71410 Information Systems Capital	-	37,006	-	-	-
410-71410 Police Equipment	67,010	-	-	-	-
435-45110 Sidewalks & Curbs - Contract Services	46,105	39,840	40,000	40,272	130,000
438-30100 Engineer Services	75,617	21,976	5,000	4,788	5,000
438-45110 Road Maint. - Contract Services: Constr.	-	10,000	20,000	10,000	-
430-61110 Township Buildings - Constr/Improvements	27,054	878	-	-	-
439-61115 Bldgs/Parks/Streets Improvements	35,000	2,794	-	-	-
439-72005 Davies Drive Rail Crossing	13,702	114	5,000	-	5,000
454-30100 Architect/Engineer Services	13,821	67	-	-	-
454-61110 Parks - Improvements	1,181	24,775	25,000	24,322	5,000
471-30000 Debt Service (Principal & Interest)	228,175	265,037	264,000	265,674	265,000
<b>Total Expenditures</b>	<b>\$ 507,665</b>	<b>\$ 402,487</b>	<b>\$ 1,109,000</b>	<b>\$ 1,095,056</b>	<b>\$ 410,000</b>

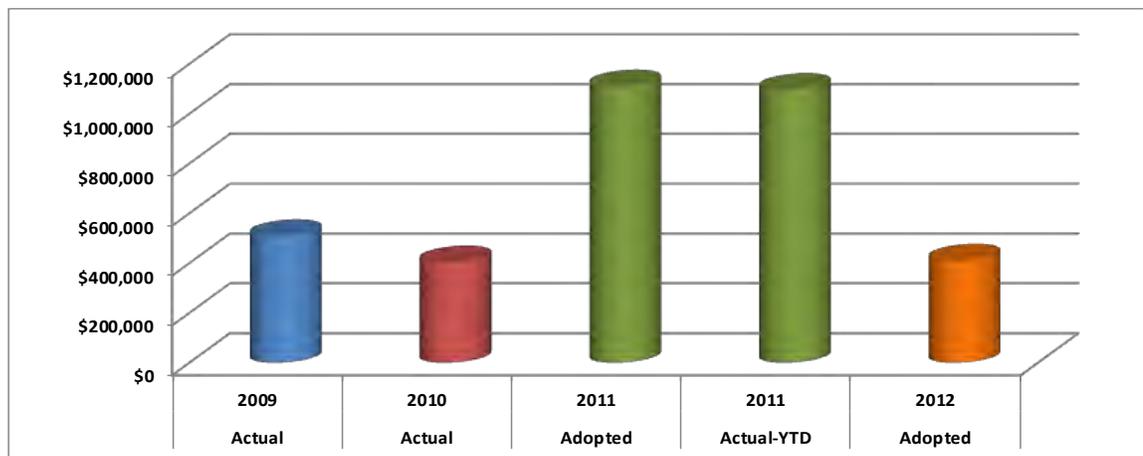


Figure 57 – 2012 Capital Improvement Fund Budget



# 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 12/31/10	Activity for 2011	Estimated Balance at 12/31/11
Mill Creek Drainage Basin	6.36%	\$ 6,341	\$ 8	\$ 6,349
Kreutz Creek Drainage Basin	2.45%	\$ 2,445	\$ 3	\$ 2,448
Codorus Creek Drainage Basin	1.71%	\$ 1,708	\$ 2	\$ 1,710
Penn Oaks Detention Pond	12.09%	\$ 12,060	\$ 16	\$ 12,076
Pleasantrees Storm Water	40.91%	\$ 40,790	\$ 54	\$ 40,844
Greystone Retention Pond	36.48%	\$ 36,374	\$ 48	\$ 36,422
	<b>100.00%</b>	<b>\$ 99,718</b>	<b>\$ 131</b>	<b>\$ 99,849</b>

Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 313	\$ 199	\$ 500	\$ 110	\$ 500
387-88150 Donations	3,033	200	-	-	-
<b>Total Revenue</b>	<b>\$ 3,346</b>	<b>\$ 399</b>	<b>\$ 500</b>	<b>\$ 110</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	\$ 80	\$ 80	\$ 500	\$ -	\$ 500
446-45110 Contract Services Pleasantrees					
<b>Total Expenditures</b>	<b>\$ 80</b>	<b>\$ 80</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>

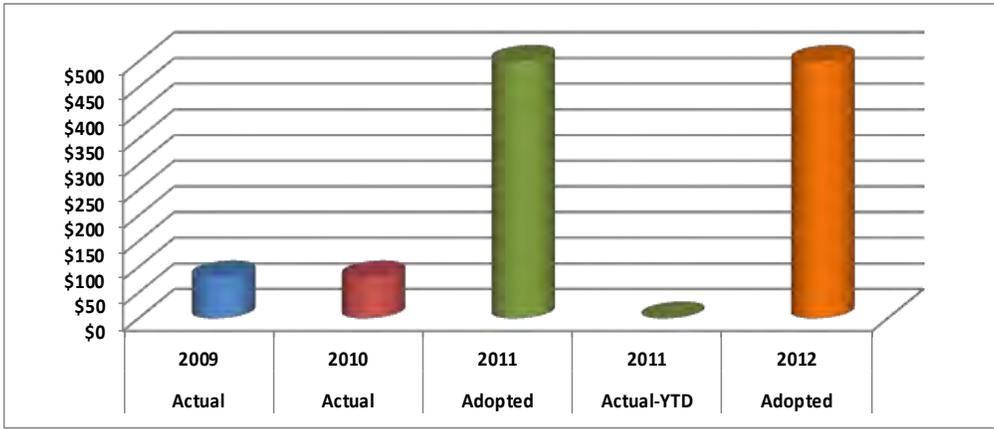


Figure 58 – 2012 Storm Water Fund Budget



# 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 (%)	2009	2010	2011	2012
<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>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 100,500</b>

Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 132	\$ 115	\$ 500	\$ 70	\$ 500
354-07122 Recycling Grants	-	16,000	20,000	-	-
364-08512 Refuse Tags	3,143	2,058	3,000	3,264	3,000
364-08513 Waste Reduction Fee	53,189	111,816	85,000	94,376	90,000
<b>Total Revenue</b>	<b>\$ 56,464</b>	<b>\$ 129,989</b>	<b>\$ 108,500</b>	<b>\$ 97,711</b>	<b>\$ 93,500</b>
<b>Expenditures</b>					
427-22110 Materials/Supplies	\$ 2,740	\$ 2,200	\$ 2,000	\$ 3,300	\$ 3,000
427-29110 Recycling Committee	-	-	1,000	1,000	500
427-36140 Waste Disposal	3,348	3,653	5,000	4,500	4,000
427-49201 General Fund Allocation	95,000	95,000	100,500	95,000	86,000
<b>Total Expenditures</b>	<b>\$ 101,088</b>	<b>\$ 100,853</b>	<b>\$ 108,500</b>	<b>\$ 103,800</b>	<b>\$ 93,500</b>

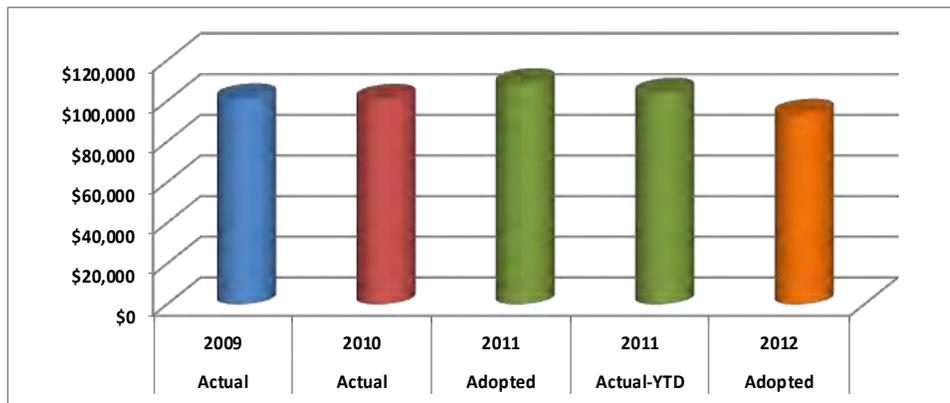


Figure 59 – 2012 Waste Reduction Fund Budget



# Other Funds



## Library Fund 48

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

Classification	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b>Revenues</b>					
341-06110 Interest	\$ 3,159	\$ 14	\$ 2,000	\$ 3,045	\$ 2,000
<b>Total Revenue</b>	<b>\$ 3,159</b>	<b>\$ 14</b>	<b>\$ 2,000</b>	<b>\$ 3,045</b>	<b>\$ 2,000</b>
<b>Expenditures</b>					
480-51120 Contributions - Institutions	\$ 3,136	\$ 23	\$ 2,000	\$ 1,526	\$ 2,000
<b>Total Expenditures</b>	<b>\$ 3,136</b>	<b>\$ 23</b>	<b>\$ 2,000</b>	<b>\$ 1,526</b>	<b>\$ 2,000</b>

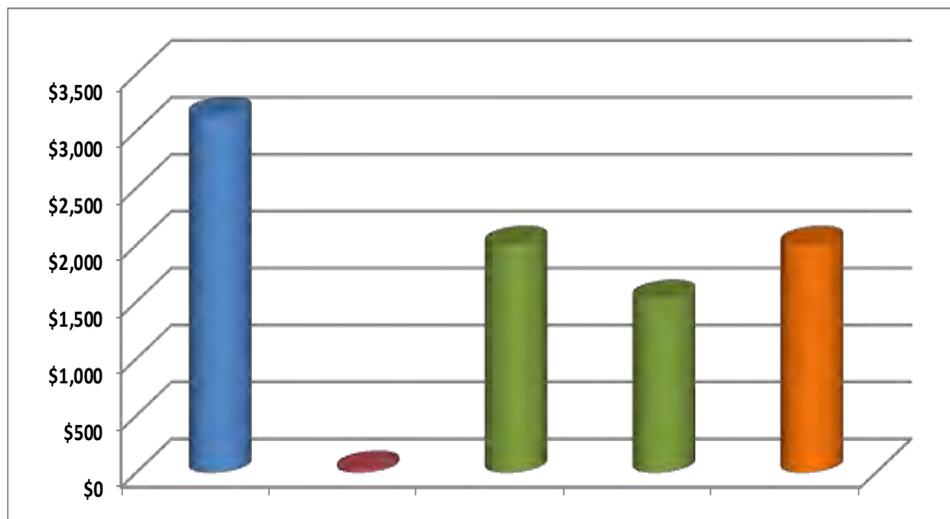


Figure 60 – 2012 Library Fund Budget



# Springettsbury Township Sewer Fund



# Sewer Funds

## Sewer Fund Revenues 80

Revenue Source	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
Discharge Permits	\$ 13,745	\$ 9,950	\$ 8,500	\$ 16,010	\$ 10,000
Fines	\$ 250	\$ -	\$ 1,500	\$ -	\$ 1,500
Interest Earnings	\$ 329,630	\$ 251,428	\$ 200,000	\$ 167,075	\$ 140,000
Rental Income	\$ 2,960	\$ 2,960	\$ 1,500	\$ 10,800	\$ 2,500
Treasury BAB-A Interest Reimbursment	\$ -	\$ 219,502	\$ 293,500	\$ 293,757	\$ 290,500
State Aid	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Local Government Payments</b>					
York City Pump Station	\$ 67,301	\$ 75,457	\$ 75,000	\$ 46,277	\$ 66,000
York City Capacity	\$ 549,333	\$ 549,333	\$ 549,500	\$ 549,333	\$ 549,500
Transportation Intermunicipal	\$ 57,019	\$ 51,578	\$ 62,000	\$ 57,019	\$ 57,000
Treatment Intermunicipal	\$ 1,591,678	\$ 1,284,605	\$ 2,400,000	\$ 1,593,970	\$ 3,000,000
Intermunicipal Debt	\$ 328,337	\$ 361,871	\$ 1,030,000	\$ 1,026,048	\$ 1,026,000
York City Audit Adjustments	\$ 6,209	\$ 8,157	\$ 14,000	\$ -	\$ 5,000
Transportation Audit Adjustment	\$ (6,690)	\$ 11	\$ 10,000	\$ 2,721	\$ 1,000
Treatment Audit Adjustment	\$ 76,279	\$ 15,307	\$ 150,000	\$ 46,510	\$ 45,000
Five Percent (5%) Interceptor Intermunicipal	\$ 22,632	\$ 24,583	\$ 51,000	\$ 57,197	\$ 57,500
<b>Charges For Services</b>					
Laboratory Samples	106,943	99,932	110,000	87,895	100,000
Laboratory Testing Fees	10,098	2,550	10,000	-	10,000
Liens	12,258	60,501	25,000	51,102	45,000
Sewer Springettsbury	3,554,755	3,527,634	3,600,000	3,488,861	3,600,000
Treatment Haulers	804,762	818,289	725,000	918,446	900,000
Districts Eight, Nine Ten (8, 9 & 10)	40,222	40,589	40,000	40,589	40,000
<b>Penalties &amp; Fees</b>					
Compost Sales	8,750	1,250	1,000	1,685	1,000
Interest/Penalties	56,780	57,601	55,000	65,059	56,000
<b>Permits</b>					
Contractor Applications	300	150	500	-	500
Construction Inspections	-	-	500	-	500
<b>Sewer Charges</b>					
Tap-In-Fees	145,513	56,542	60,000	194,357	60,000
Sewage Enforcement	4,165	3,640	4,000	4,760	4,000
Sales of Property	3,884	30,178	5,000	4,905	5,000
Miscellaneous	5,082	38	1,000	135	1,000
Miscellaneous Repairs	9,900	5,825	5,000	9,786	5,000
East York Pump Station	3,056	4,202	3,000	382	3,000
Eden Road Pump Station	2,163	2,884	3,000	2,884	3,000
Refund of Prior Expenses	1,443	1,428	2,000	1,238	2,000
Insurance Proceeds	-	-	330,000	331,132	-
Use of Fund Balance	-	-	1,036,500	-	1,356,000
<b>Total</b>	<b>\$ 8,808,757</b>	<b>\$ 7,567,976</b>	<b>\$ 10,863,000</b>	<b>\$ 9,069,932</b>	<b>\$ 11,443,500</b>

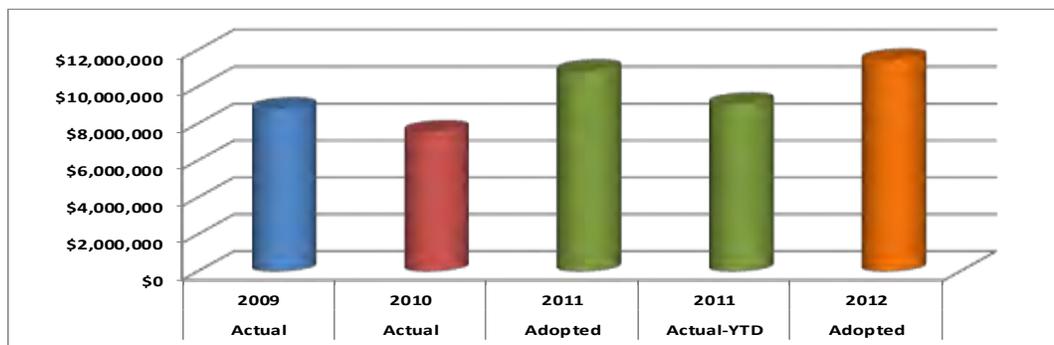


Figure 61 - 2012 Sewer Fund Revenues



# Sewer Funds

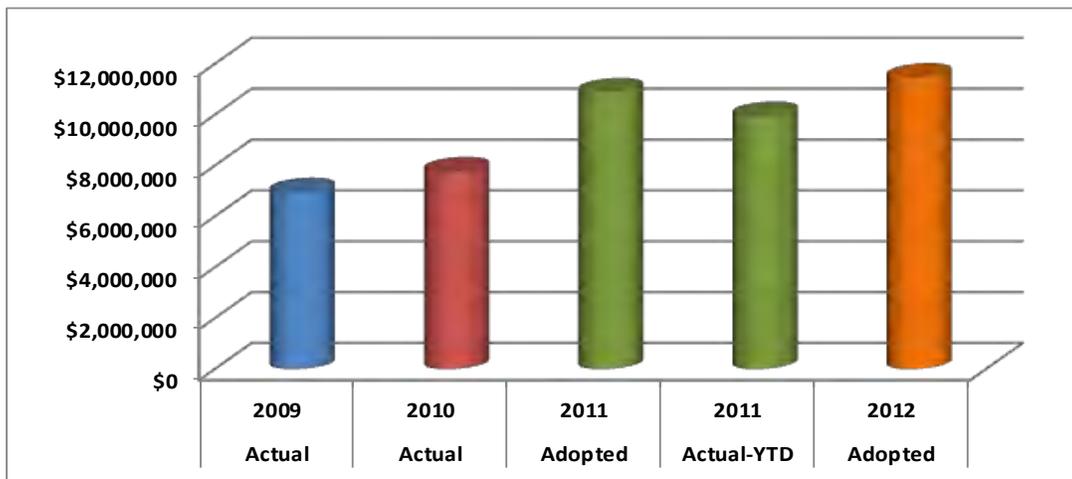
## Sewer Fund Expenses 80

Expenses	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b><u>Treatment Division</u></b>					
Salaries/Wages	\$ 590,567	\$ 623,453	\$ 669,500	\$ 617,915	\$ 669,500
Employee Benefits	242,612	268,063	272,000	273,290	347,500
Materials & Supplies	42,649	32,974	41,000	35,868	40,000
Chemicals	381,712	321,699	400,000	296,507	400,000
Utilities	529,245	543,039	621,000	1,066,929	1,207,000
Maintenance & Repairs	168,623	226,590	499,000	596,544	170,000
Rental/Lease	1,975	5,761	3,500	1,847	2,500
Vehicle Expenses	37,973	41,694	40,000	51,103	49,000
Minor Equipment	5,750	5,145	10,000	8,190	9,000
Capital Equipment	-	-	15,000	4,000	15,000
Contracted Services	165,335	162,611	165,500	108,471	169,000
Training/Development	4,779	145	5,000	1,861	4,000
Depreciation Expense	995,922	996,658	2,209,000	2,192,833	2,247,000
<b>Total Treatment Division</b>	<b>\$ 3,167,142</b>	<b>\$ 3,227,831</b>	<b>\$ 4,950,500</b>	<b>\$ 5,255,357</b>	<b>\$ 5,329,500</b>
<b><u>Collection Division</u></b>					
Salaries/Wages	\$ 308,813	\$ 313,182	\$ 366,000	\$ 316,417	\$ 344,000
Employee Benefits	123,110	141,469	137,000	145,572	175,500
Materials & Supplies	4,720	4,349	6,000	6,724	5,000
Chemicals	33,392	32,865	28,000	27,164	20,000
Utilities	70,422	71,806	78,500	93,135	78,500
Maintenance & Repairs	75,897	59,538	55,000	55,159	45,000
Rental/Lease	9,664	950	3,000	100	3,000
Vehicle Expenses	32,790	29,277	30,000	37,989	40,000
Minor Equipment	1,717	1,415	4,000	2,028	4,000
Capital Equipment	2,231	-	5,000	5,893	5,000
Contracted Services	51,118	39,200	34,000	27,209	34,000
Training/Development	904	1,713	4,000	1,386	3,500
Depreciation Expense	600,414	558,110	544,000	556,380	551,500
<b>Total Collection Division</b>	<b>\$ 1,315,191</b>	<b>\$ 1,253,874</b>	<b>\$ 1,294,500</b>	<b>\$ 1,275,157</b>	<b>\$ 1,309,000</b>
<b><u>Administration Division</u></b>					
Salaries/Wages	\$ 142,161	\$ 151,519	\$ 151,500	\$ 159,141	\$ 152,000
Employee Benefits	83,459	73,237	100,500	60,170	84,500
Materials & Supplies	10,511	9,907	12,000	11,803	12,000
Insurances	93,076	152,327	169,000	170,784	175,000
Administrative Charges	229,985	229,338	250,000	275,000	300,000
Engineering Services	61,128	12,316	35,000	39,533	35,000
Professional Fees	-	-	-	360	-
Auditing Services	22,150	24,200	26,000	25,000	27,500
Advertising/Printing	3,803	3,210	6,000	2,429	5,000
Utilities	12,481	13,683	14,000	13,112	16,000
Maintenance & Repairs	796	5,478	4,000	4,759	4,000
York City Capacity	831,000	831,000	831,000	831,000	831,000
Legal Services	11,302	62,491	30,000	35,065	50,000
Vehicle Expenses	1,089	1,195	3,000	1,531	2,000
Minor Equipment	181	599	1,500	-	1,500
Capital Equipment	8,079	20,008	15,000	34,358	15,000
Contracted Services	77,054	84,506	77,000	103,814	115,000
Training/Development	446	1,352	3,500	1,971	3,500
Debt Interest	369,732	1,043,052	1,126,000	1,125,757	1,107,500
Debt Principal	-	-	1,185,000	-	1,200,000
Amortization Expense	5,348	19,701	-	20,558	20,500
Depreciation Expense	12,179	12,141	7,500	12,497	9,500
Loss of Disposal Assets	-	1,135	-	4,629	-
Contingency	-	-	-	-	100,000
Prior Period Adjustment	19	-	-	-	-
<b>Total Administration Division</b>	<b>\$ 1,975,979</b>	<b>\$ 2,752,396</b>	<b>\$ 4,047,500</b>	<b>\$ 2,933,272</b>	<b>\$ 4,266,500</b>

Figure 62 - 2012 Sewer Fund Expense Budget



Expenses	Actual 2009	Actual 2010	Adopted 2011	Actual-YTD 2011	Adopted 2012
<b><u>Technical Services Division</u></b>					
Salaries/Wages	\$ 294,268	\$ 263,905	\$ 314,500	\$ 240,911	\$ 261,000
Employee Benefits	102,569	158,411	115,000	131,285	147,000
Materials & Supplies	11,873	12,538	20,000	13,773	16,000
Chemicals	9,874	5,717	15,500	4,741	13,000
Utilities	1,010	1,158	1,000	1,325	1,000
Maintenance & Repairs	1,580	1,749	2,500	2,131	2,500
Rental/Lease	1,357	500	2,000	-	1,500
Vehicle Expenses	-	-	-	-	-
Minor Equipment	5,073	5,795	8,000	750	8,000
Capital Equipment	-	-	10,000	-	10,000
Contracted Services	39,572	58,830	62,500	64,075	61,000
Training/Development	894	1,000	3,500	359	3,500
Depreciation Expense	16,336	16,532	16,000	15,963	14,000
<b>Total Technical Services Division</b>	<b>\$ 484,407</b>	<b>\$ 526,136</b>	<b>\$ 570,500</b>	<b>\$ 475,313</b>	<b>\$ 538,500</b>
<b><u>Division's TOTALS</u></b>					
Treatment	\$ 3,167,142	\$ 3,227,831	\$ 4,950,500	\$ 5,255,357	\$ 5,329,500
Collection	1,315,191	1,253,874	1,294,500	1,275,157	1,309,000
Administration	1,975,979	2,752,396	4,047,500	2,933,272	4,266,500
Technical Services	484,407	526,136	570,500	475,313	538,500
<b>Total</b>	<b>\$ 6,942,719</b>	<b>\$ 7,760,237</b>	<b>\$ 10,863,000</b>	<b>\$ 9,939,099</b>	<b>\$ 11,443,500</b>



# Sewer Funds

## *Sewer Reserves Capital Improvement Fund*

The Sewer Reserves Capital Improvement Fund details capital improvements for the Springettsbury Township sewer program. 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 plan shows the projects to be completed as recommended by the long-term study and the impact of the costs on the sewer reserves budget.

**Springettsbury Township Sewer Fund  
Sewer Reserves  
2012 - 2016 Capital Improvement Program**

	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Investments	\$ 6,100,000	\$ 4,180,000	\$ 1,640,000	\$ (220,000)	\$ (1,725,000)
Investment Earnings	70,000	60,000	40,000	5,000	
<b>Total Capital Available</b>	<b>\$ 6,170,000</b>	<b>\$ 4,240,000</b>	<b>\$ 1,680,000</b>	<b>\$ (215,000)</b>	<b>\$ (1,725,000)</b>
Capital Expenditures	\$ 1,990,000	\$ 2,600,000	\$ 1,900,000	\$ 1,510,000	\$ 1,120,000
<b>Ending Cash &amp; Investments</b>	<b>\$ 4,180,000</b>	<b>\$ 1,640,000</b>	<b>\$ (220,000)</b>	<b>\$ (1,725,000)</b>	<b>\$ (2,845,000)</b>

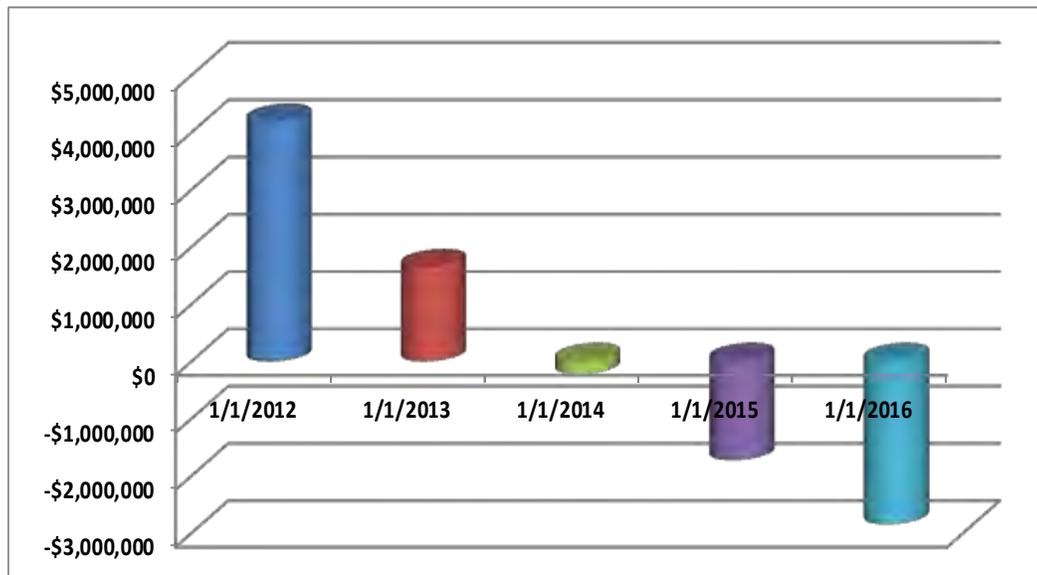


Figure 63 - 2012 to 2016 Sewer Fund Capital Improvement Program



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

**Springettsbury Township Sewer Fund  
Sewer Reserves  
2012 - 2016 Capital Improvement Program**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Sewer Rehabilitation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 530,000
Replace Meadowlands Pump Station	750,000					750,000
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
Yorklyn/Wilshire Hills Rehabilitation					1,000,000	1,000,000
<b>Total Projects</b>	<b>\$ 1,990,000</b>	<b>\$ 2,600,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,510,000</b>	<b>\$ 1,120,000</b>	<b>\$ 9,120,000</b>

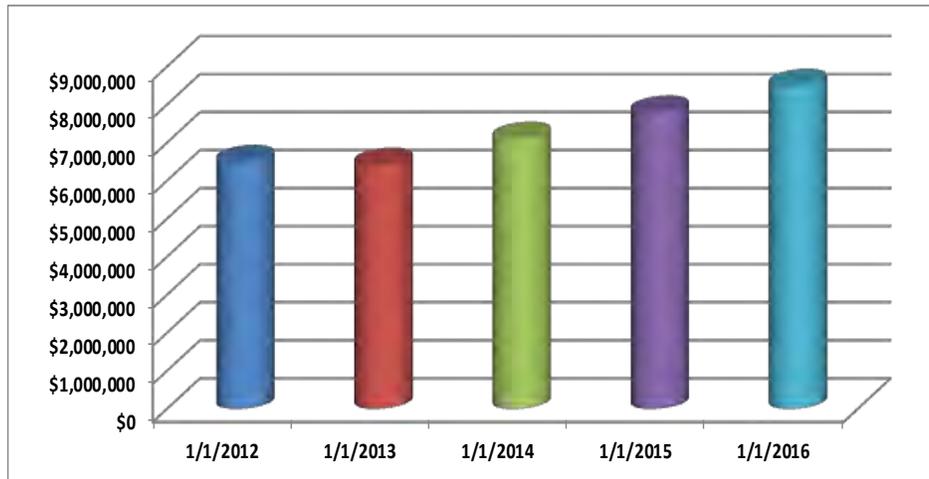


# Sewer Funds

## *Sewer Intermunicipal Capital Improvement Fund*

**Springettsbury Township Sewer Fund  
Sewer Intermunicipal Reserves  
2012 - 2016 Capital Improvement Program**

	1/1/2012	1/1/2013	1/1/2014	1/1/2015	1/1/2016
Investments	\$ 5,925,000	\$ 6,484,000	\$ 6,414,000	\$ 7,094,000	\$ 7,784,000
Investments Earnings	59,000	80,000	80,000	90,000	100,000
Intermunicipal Deposits	600,000	600,000	600,000	600,000	600,000
<b>Total Capital Available</b>	<b>\$ 6,584,000</b>	<b>\$ 7,164,000</b>	<b>\$ 7,094,000</b>	<b>\$ 7,784,000</b>	<b>\$ 8,484,000</b>
Capital Expenditures	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -
<b>Ending Cash &amp; Investments</b>	<b>\$ 6,484,000</b>	<b>\$ 6,414,000</b>	<b>\$ 7,094,000</b>	<b>\$ 7,784,000</b>	<b>\$ 8,484,000</b>



	2012	2013	2014	2015	2016	Total
Flood Protection - York Diversion PS	\$ 100,000					\$ 100,000
Sludge Containment Area		750,000				750,000
<b>Total Projects</b>	<b>\$ 100,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

Figure 64 - 2012 Sewer Fund Intermunicipal Reserves Fund Budget



# 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 65 - Springettsbury Township Wastewater Facility

### *Budget Commentary*

The overall department operating expenses have increased approximately 8 percent for 2012. This increase is due to a rise in electric consumption and depreciation expense resulting from the Biological Nutrient Removal (BNR) project.

### *Current Year Program Accomplishments*

- Completed 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.

### *New Year Program Objectives*

- 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 plant tour program.



- Continue monitoring the U.S. Environmental Protection Agency Total Maximum Daily Load (TMDL) developments that may affect the wastewater treatment facility.
- Research alternative sources of green energy.



Figure 66 – Wastewater Treatment Facility 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 67 - East York Pumping Station Facility

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. All other expenses have remained constant.

### *Current Year Program Accomplishments*

- Started construction of the Meadowlands Project, which replaces an aging pump station with 4,000 feet of gravity sewer.
- Replaced 560 feet of defective sanitary sewer pipe and two manholes on Marlow Drive.
- Adjusted the grade of 35 manholes in conjunction with paving on North Sherman Street.
- Replaced a variable frequency drive at the East York Pump Station.
- Cleaned 25 miles of sanitary sewer pipeline.
- Televised 23 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.
- Complete the Meadowlands project.
- Utilize the sewer maintenance contract to rehabilitate and repair sewers that are not repairable by Township staff.
- Replace 600 feet of damaged sewer on Market Street.
- Line the interceptor connecting Whiteford Road to Concord Road.
- Begin the rehabilitation of Haines Acres and Haines Road sanitary sewers.



Figure 68 - Meadowlands Pumping Station Facility



# Sewer Funds

## Technical Services Division



**Figure 69 - Biosolids Disposal to PADEP 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 \$725,000 and as of July, the program has generated \$478,000. The total trucked waste revenue is projected to surpass \$800,000.
- 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 nine 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.
- Update the laboratory standard operating procedures to include the new equipment.



**Figure 70 - Industrial Pretreatment Sampling Vehicle**



*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.
- 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 71 - Wastewater Treatment Facility Laboratory



# Sewer Funds

## *Treatment Division*



Figure 72 - 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*

Utilities are projected to be significantly higher due to the expense of running a BNR plant. All other expenses have remained constant.

### *Current Year Program Accomplishments*

- Completed construction of the Biological Nutrient Removal (BNR) Project.
- The staff continued the process of permitting one new farm in York County for biosolids application.
- Implemented new maintenance work order system.

### *New Year Program Objectives*

- Continue permitting farmland for biosolids application.
- Monitor electric usage and investigate methods to conserve energy.
- Plant staff will continue fine-tuning the new BNR processes.



Figure 73 - Aeration Blowers



# Departmental Staffing Levels

<b>Department - Title</b>	<b>2011</b>	<b>2012</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>



<b>Department - Title</b>	<b>2011</b>	<b>2012</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

---

## **Account**

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

## **Accounting Standards**

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

## **Actual vs. Budgeted**

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

## **Adoption**

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

## **Appropriation**

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

## **Asset**

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

## **Audit Report**

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



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

### **Bond**

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

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

### **Budget**

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

### **Capital Budget**

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

### **Capital Improvements**

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

### **Capital Outlay**

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

### **Contingency/Reserve**

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

### **Debt Service**

Principal and interest payments on outstanding bonds.



**Debt Service Fund**

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

**Department**

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

**Division**

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

**Estimated Revenue**

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

**Expenditure**

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

**Full-Time Equivalent**

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

**Fiscal Year**

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

**Fund**

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

**Fund Balance**

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



**General Fund**

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

**Infrastructure**

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

**Intergovernmental Revenue**

Federal and state grants and other forms of revenue.

**Objectives**

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

**Operating Budget**

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

**Ordinance**

A formal legislative enactment by the Board of Supervisors.

**Resolution**

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

**Resources**

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

**Revenue**

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



**Tax Rate**

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

**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.

