

2016 Budget Message

Warm winter greetings to all of our fine residents and businesses. The 2016 Springettsbury Budget Year is starting on a very exciting note with various strategies for capital improvements along with diverse activities for the community to enjoy.

The Township Supervisors have been studying the future needs of the Township for some time and are ready to move forward with several key projects. In 2016, the Township will be funding the following long term projects:

- Two New Police cars
- Upgrading of all Police modems and the addition of mobile printers in patrol units to create efficiency and allow officers to spend more time in patrol units
- Replacement of Taser units and accessories
- The addition of body cameras for Patrol Officers
- The reconstruction of Trout Run Road and repaving of approximately four other Township roads
- Replacement of fuel and fleet management operations unit in the department of Public Works
- Construction of a new Creative Playground for Springettsbury Park
- Completion of a fiscal audit to insure that the Township is collecting all possible streams of revenue from outside vendors
- Completion of an engineering study to determine future needs of Township facilities and the creation of a new municipal campus that will conveniently serve the residents of Springettsbury into the future
- Permanent financing of the new fire building

In order to fund these long term capital items, the Supervisors have budgeted a one tenth of one mill increase in the property tax. The Board of Supervisors reviewed and debated various drafts of the 2016 Budget to be implemented and put a great deal of emphasis on the policy that any tax increase shall be implemented for the purpose of funding capital improvements and planning, and not towards Township day to day operational expenses.

This increase will yield an additional \$207,680 for capital purchases and municipal functions. This increase is consistent with fulfilling our pledge to keep Springettsbury as a high performing municipality with excellent service delivery. Raising the millage from 1.0 mills to 1.1 mills will equate to roughly \$20 per household based on an assessed value of \$200,000.

The administration of the Township works diligently to continuously reduce operational costs in order to provide more services and programming to the residents of the community. It is the goal of the administration that all residents are satisfied being a part of this wonderful community and will continue to work with our Board of Supervisors to keep Springettsbury a thriving and sustainable municipality in York County.

SPRINGETTSBURY TOWNSHIP**2016 Approved Budget**

<u>Description</u>	<u>2016 Budget</u>
Administration Revenue	(11,056,581)
Community Development Revenue	(632,100)
EMS Revenue	(837,000)
Finance Revenue	-
Fire Revenue	(72,000)
MIS Revenue	-
Police Revenue	(448,500)
Public Works Revenue	(20,000)
Recreation Revenue	(265,000)
Total Township Revenue	(13,331,181)

Administration Expense	4,241,095
Community Development Expense	314,000
EMS Expense	570,150
Finance Expense	261,170
Fire Expense	72,000
MIS Expense	89,600
Police Expense	4,018,000
Public Works Expense	1,257,550
Recreation Expense	498,000
YAUFRR Expense	2,476,428
Total Township Expenses	13,797,993
Total Township	466,812

Wastewater Revenue	(9,062,000)
Wastewater Expenses	11,089,000
Total Wastewater	2,027,000
Depreciation	2,367,500