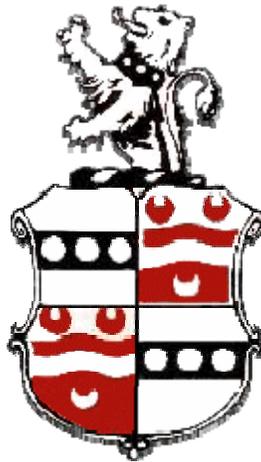


Springettsbury Township

York County
Pennsylvania



2006 Budget

Adopted: December 8, 2005

Dear Supervisors:

On behalf of the Directors and Staff, I am pleased to present to the Board of Supervisors the 2006 Adopted budget for Springettsbury Township. This budget focuses on continuing to meet Township priorities, including street maintenance/improvements, completion of the Comprehensive Plan (a 2004 through 2006 project) and other planning initiatives, while preparing the organization to meet the ever changing needs of the community. These include meeting regulatory requirements, prioritizing the use of financial resources and redeveloping our older industrial sites.

The budget does not include any increase in property taxes over the 2005 rate. The municipal tax rate for 2006 has been adjusted to 0.87 mills, as opposed to 1.077 mills in 2005, due to reassessment of property values prepared by York County.

The Township staff has continued to modify the budget document to create an operational and policy document that addresses the strategic objectives of the Board of Supervisors and Township Manager, as developed in the budget work sessions. In preparing the budget, the Township staff relied upon past financial results, 2005 third quarter budget figures and estimated year-end revenues and expenditures, to provide a fuller financial and operational picture for the Board. In addition, a review of actual expenditures, 2002 through 2004 was conducted. This provided a broad historical perspective for preparing the proposed 2006 budget.

In formulating the budget proposals, departmental directors prepared preliminary line item figures based upon budget directives sent by the Township Manager in July. These figures are reviewed by the Finance Director and Township Manager to ensure compliance with directives and overall consistency. The figures were provided to the Board at public budget work sessions along with the Departmental Director's strategic plan for the future of the Director's department. Work sessions were held on the following dates:

- a. September 22, 2005
- b. October 5, 2005
- c. October 19, 2005
- d. October 26, 2005
- e. November 9, 2005
- f. November 16, 2005
- g. November 30, 2005

The budget was adopted at the Board of Supervisors meeting of December 8, 2005.

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

2006 General Fund Budget Summary:

The General Fund Budget does not include any increase in taxes for property owners. The total budget is \$10,530,000 plus \$140,000 interfund transfer to the Fire Fund, as opposed to the 2005 adopted budget as amended of \$10,265,000. A review of each of the major line items in the budget is listed below.

Board of Supervisors (400):

Includes costs for salary and wages and operating expenses for the Board. No increase from the 2005 adopted budget is proposed. A portion of this budget is proposed for the Joint Fire Services Study in the amount of \$3,000.

Township Manager/Administration Budget (401)

This line includes funding for the Township Manager's, Administration and Human Services Offices. The proposal includes funding for the Joint Fire Services project in the amount of \$10,000.

Finance (402):

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

Tax Collection (403):

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

Professional Services (404):

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

Management Information (407):

MIS budget is for systems management for all software programs. The proposal includes replacement of older computer work stations and training for staff on the existing system. Through enhanced training we will be able to maximize our use of the existing computer system.

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

This provides for the department's basic responsibilities. The Township proposes to replace three police cruisers in 2006.

Fire (Administration, Protection) (411):

This provides for the direction of all fire suppression and rescue operations. Springettsbury Township and Spring Garden Township are working on a joint service proposal for the possible merging of the two departments. Through this merger the Townships would hope to continue to provide quality service while controlling future long term costs.

Emergency Medical Services (412):

This provides for ambulance services.

Community Development (414):

This budget includes funding for the final year of development of a new Comprehensive Plan, revision of subdivision/land use ordinances, as well as the normal costs associated with Planning, Zoning and enforcement of building and property maintenance codes.

Public Works General Services (430):

This provides for vehicle and some road improvements for Public Works including the vast majority of personnel. The most significant element in this years' proposal are the cost of diesel and gas for Township vehicles and heating costs for Township buildings.

Public Works -Street Cleaning (431):

Provides for street cleaning and leaf collection.

Public Works -Snow and Ice Removal (432):

Snow and Ice removal from Township and some State Roads.

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

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

Public Works -Sidewalks and Curbs (435):

Maintenance and Repair of Township Curbs and Sidewalks.

Public Works -Storm Sewers (436):

Program for cleaning approximately 850 catch basins.

Public Works-Highways (438):

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

Public Works -Township Buildings (439):

This provides for maintenance and utilities of Township Buildings.

Public Works - Parks and Maintenance (440):

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

Recreation (451):

Program for providing a comprehensive community recreational program to all segments of the community. The programs have continued to expand but costs have been offset by program registration fees. 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. The current Township debt is scheduled to be retired with in 2009.

Community and Cultural Services - Library (481):

Provides for payment to the Martin Library.

Fixed/Sundry – Insurances (486):

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

Fixed/Sundry – Employee Benefits (487):

Line items for Health, Pension, Life and other employee benefits.

Other - Delivery, Mailing & Postage (489):

Mailing costs, taxes contingency and refunds.

Interfund Operating Transfers (492):

Proposing \$140,000 transfer to the Fire Fund.

2006 Sewer/Other Funds Budget Summary:

This provides a short summary of the 2005 proposed Sewer and Other Funds budgets.

Sewer Fund (80):

The sewer fund provides for the operation of the Springettsbury Township sanitary sewer system. Overall the fund is a strong, financially viable fund, with significant cash reserves. The adopted budget for 2006 is \$7,300,000 which represents an increase of \$100,000 over the 2005 budget of \$7,200,000 (increase of less than 2%). The budget increases the Township's reserve for the Bio Nutrient reduction program by \$500,000 for a total reserve of \$2,000,000.

The Sewer Capital budget proposes funding annual sewer rehabilitation contracts and the Barwood sewer extension.

Commonwealth Liquid Fuels Fund (20)

The Township receives funds through the Commonwealth Tax on liquid fuels. These funds are utilized for street maintenance and improvements. The adopted budget for 2006 is for \$498,000. This includes \$50,000 in revenue from a County Liquid Fuels funding program. Overall, the Township will continue its' aggressive road improvement program which has provided significant local road improvements in the last couple of years. The 2006 road construction and maintenance program is in the amount of \$325,000. Additional funding for road maintenance is included in the 2006 Capital Budget.

Subdivision Recreation Fund (21):

The revenues for this fund are derived from developers who are required to pay a per-lot fee (\$1,032) in lieu of contributing land. These funds are utilized for improvements to the Township Parks. The adopted 2006 budget of \$80,000 includes replacement of dated playground equipment and \$30,000 to match a \$30,000 state grant to prepare a ten year plan for the Township parks and open space.

Fire Company Fund (22):

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

Petitioned Street Light Fund (23):

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

Capital Improvement Fund (30):

The adopted 2006 budget is \$603,000. This includes an accelerated sidewalk and road maintenance program and the rehabilitation of the police pistol range.

Storm Water Fund (33):

This fund was adopted by Ordinance in 1993 (93-12) and has an estimated balance of \$54,991. The Township utilizes interest income from the fund and the 2006 adopted budget is \$500. The fund is used to maintain drainage basins.

Through the Comprehensive Plan we will be looking at ways to develop this fund to help deal with the increasing number of storm water run-off problems that are occurring in the Township.

Waste Reduction Fund (34):

The purpose of the fund is to be able to fund projects that will reduce waste within the Township. The adopted budget for 2006 is \$104,000. The largest expenditures are in the areas of leaf collection and street cleaning.

Insurance Fund (47):

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

Library Fund (48):

Money was donated to the Township for the purchase of library books and/or capital purchases relating to a library. Beginning in 1998, the Township entered into an agreement to transfer all interest income received during the year to the Bradley Academy and Martin Library. The adopted 2006 budget is \$3,000.

The Township in 2006 will be concentrating on preparing for the future by completing:

- A Five Year Spending Plan: Developing a plan for meeting budgetary needs over the next five years. This plan would examine revenue and expenditure projections to help provide a long range budget outlook. This project was started as part of the preparation for the 2005/6 budget. This is scheduled to be completed in the first half of 2006 as part of the comprehensive planning process.
- A Five Year Capital Plan: Update the 2000 five year plan to address Capital needs, funding sources and priorities from 2006 through 2010. This is scheduled to be completed in the first half of 2006 as part of the comprehensive planning process.

- Comprehensive Plan: This plan, which is required to be updated every ten years, would examine land use, transportation needs, storm sewer infrastructure and other issues. This information is used to prepare a revised zoning ordinance, subdivision and land development ordinance, and related documents. Project is ongoing with an anticipated completion date of June 2006.
- Recreation Parks and Open Space Planning: Development of a ten year open space and recreation plan to meet the future recreational and open space needs of the community.
- Joint Fire Study: Review the options for merging the Spring Garden and Springettsbury Fire Departments.
- Economic Development/Road Improvements: The Township's Economic Development Authority will be administering a \$5,683,920 transportation improvement project for road networks around the old Bon-Ton Distribution Center.

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

I would like to thank the department Directors and staff members who prepared the various budget components, and Jack Hadge, Finance Director, for working with all parties to understand the process and implications of decisions, and for assembling much of the details.

Respectfully submitted,

John J. Holman
Township Manager
December 15, 2005

**BUDGET 2006
CAPITAL EQUIPMENT/PROJECTS
By Department/Office**

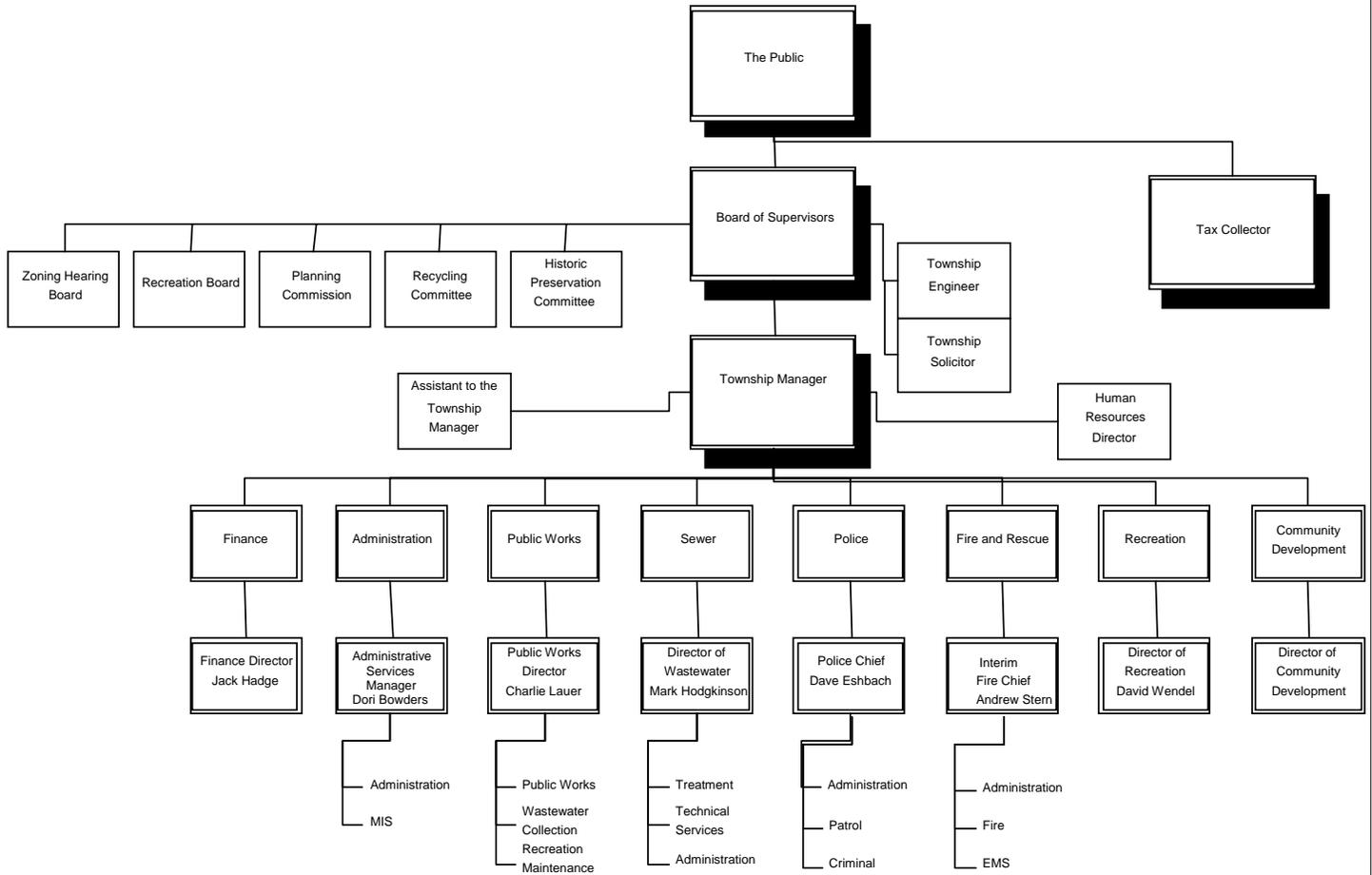
The following Table provides a breakdown of Capital purchases including the Capital and the General Fund Budget. Please note that recurring costs occur annually and non-recurring costs would not affect the budget for five years or more.

Department	Equipment	2006 Estimated Cost	Recurring
MIS	Computer Sta.	\$3,150	Yes
	System Upgrades	\$20,117	Yes
	MUNIS Financial	\$4,043	Yes
Police	Range Improvements	\$125,000	No
	Vehicles (3)	\$78,000	Yes
Public Works	Sidewalk and Curb Contract Services	\$40,000	Yes
	Hometown Safe Routes to School	\$238,000	No
	Road Maint.- Contract Services	\$75,000	Yes
	Dump Truck	\$85,000	No
	Park	\$10,000	Yes
	Improvements		
Total		\$678,310.00	

Recurring costs are based on best estimates and do not include projects that were not funded, but were requested in 2006.

John J. Holman
Township Manager

ORGANIZATIONAL STRUCTURE AND STAFFING LEVELS



Department	2005		2006	
	Full Time	Part Time	Full Time	Part Time
Administration	8	0	8	0
Community Development	6	1	6	1
Finance	5	0	5	0
Fire and EMS	26	1	26	1
Police	33	3	34	3
Public Works	13.5	1	13.5	1
Recreation	1.5	1	1.5	1
Wastewater	28	0	28	0
Total	121	7	122	7

**SPRINGETTSBURY TOWNSHIP
BUDGET 2006**

GENERAL FUND \$ 10,670,000

OTHER FUNDS

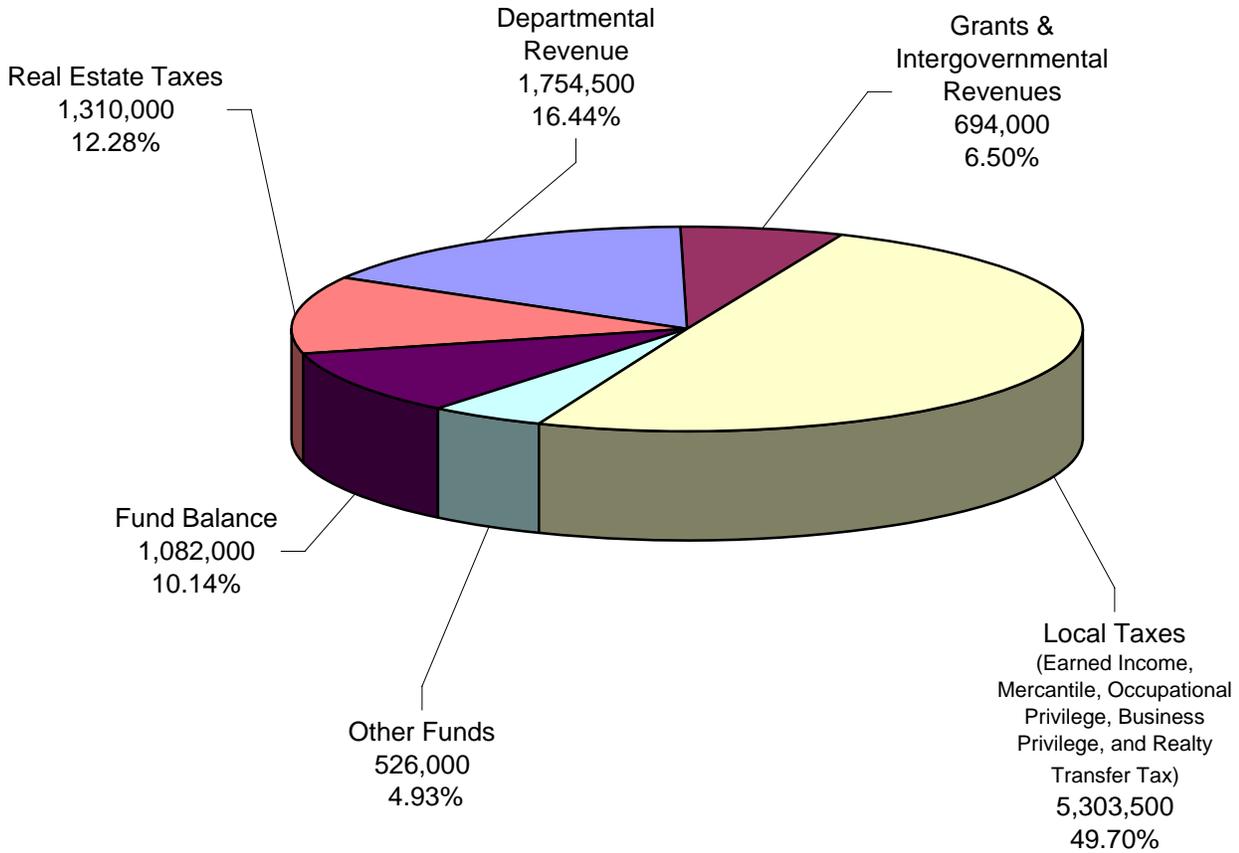
Capital Improvements	603,000	
Commonwealth Liquid Fuels	498,000	
Fire	150,000	
Library	3,000	
Petitioned Street Lights	46,000	
Storm Water Reserve	500	
Subdivision Recreation	80,000	
Waste Reduction	104,000	
Other Funds Total		1,484,500

SEWER FUND

General Operating	7,300,000	
Springettsbury Capital	1,000,000	
Springettsbury Intermunicipal Capital	710,000	
		<u>9,010,000</u>

ALL FUNDS TOTAL **\$ 21,164,500**

**SPRINGETTSBURY TOWNSHIP
BUDGET 2006
ADOPTED REVENUES
GENERAL FUND**



TOTAL ADOPTED REVENUES AND USE OF FUND BALANCE \$10,670,000

Springettsbury Township

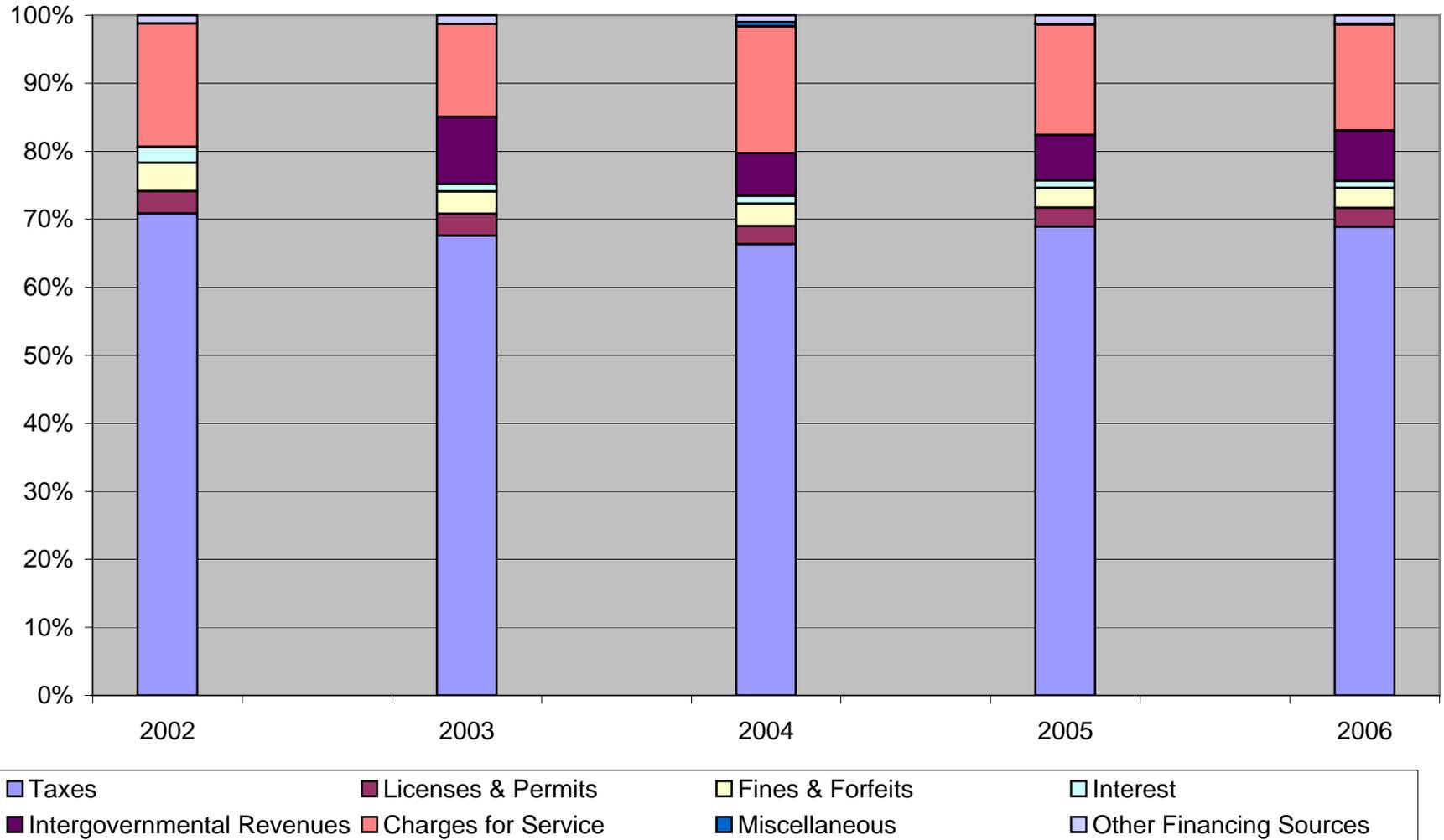
Revenue Comparison

	Actual	Actual	Actual	Adopted	Adopted
	2002	2003	2004	2005	2006
Taxes	5,320,760	5,359,296	6,253,241	6,285,000	6,605,000
Licenses & Permits	247,036	255,031	252,848	254,000	265,000
Fines & Forfeits	313,521	261,771	308,793	266,000	282,000
Interest	171,246	82,676	108,945	100,000	100,000
Intergovernmental Revenues	4,237	784,301	591,768	609,000	709,500
Charges for Service	1,364,432	1,082,771	1,757,741	1,482,000	1,496,000
Miscellaneous	189	-	60,842	4,000	10,500
Other Financing Sources	90,000	103,728	94,381	120,000	120,000
Total Revenues	7,511,421	7,929,574	9,428,559	9,120,000	9,588,000

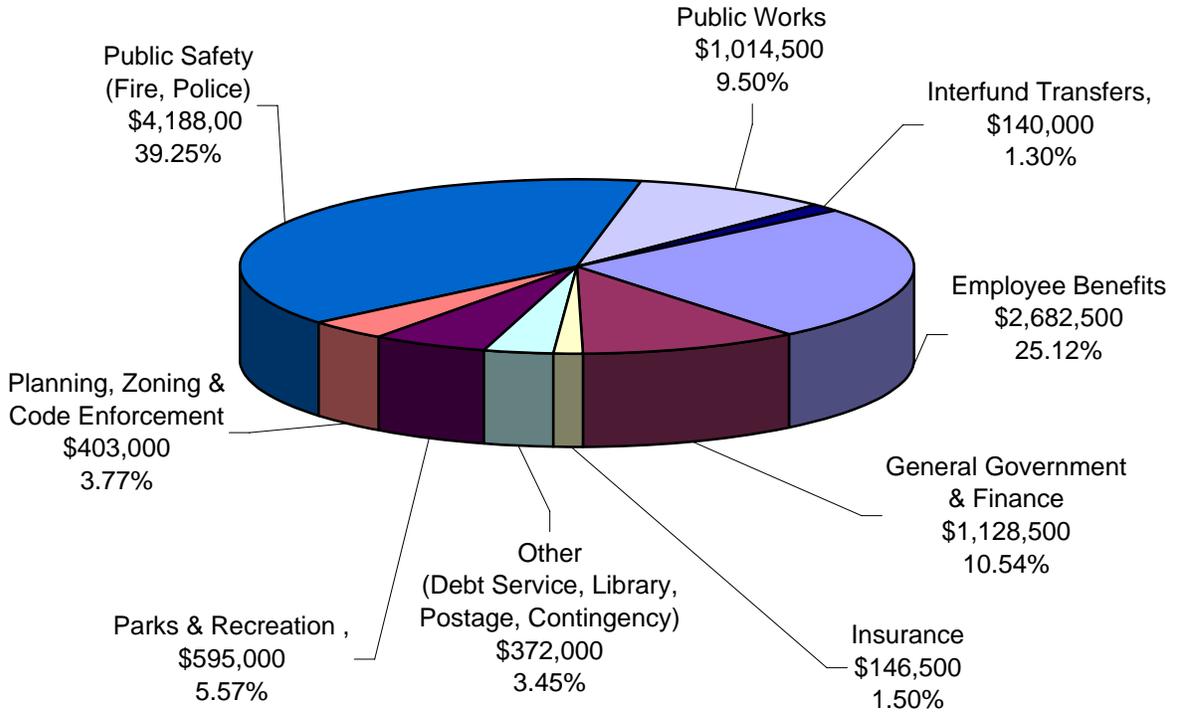
Use of Fund Balance not included when comparing revenues.

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

General Fund Revenue Comparison



**SPRINGETTSBURY TOWNSHIP
BUDGET 2006
ADOPTED APPROPRIATIONS
GENERAL FUND**



General Fund Expenditures	\$10,530,000
Interfund Transfers	<u>140,000</u>
Total General Fund Appropriations	\$10,670,000

Your Tax Dollar

York Suburban School District

Category	Amount	Percent
Township - .870	\$87	3.63%
School - 18.570	\$1,857	77.54%
County - 4.510	\$451	18.82%
	\$2,395	100%

Central York School District

Millage Rates	Amount	Percent
Township - .870	\$87	3.81%
School - 17.470	\$1,747	76.46%
County - 4.510	\$451	19.74%
	\$2,285	100%

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

Your Tax Dollar

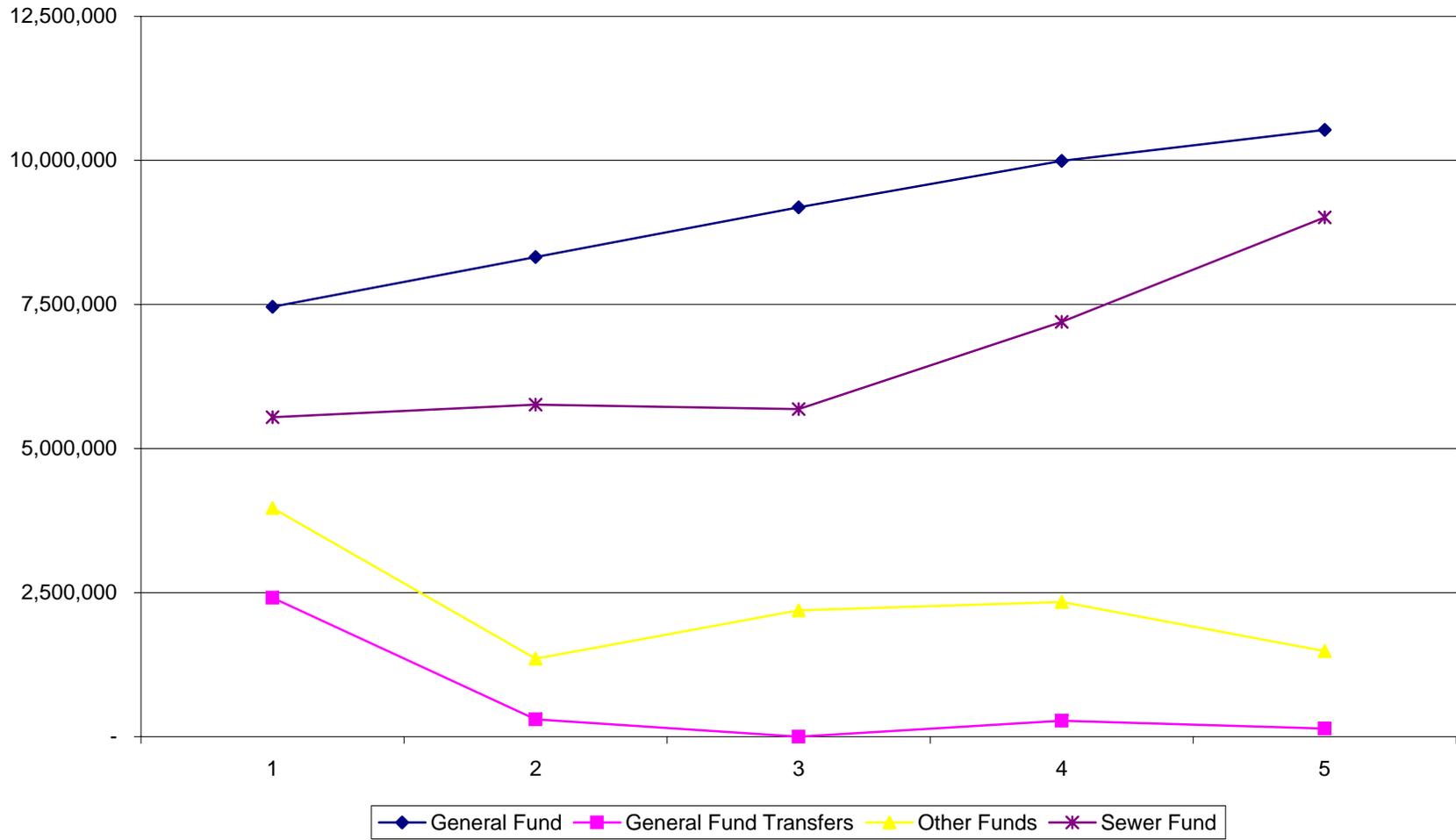


Springettsbury Township

Fund Summary

	Actual 2002	Actual 2003	Actual 2004	Adopted 2005	Adopted 2006	Percent Increase
General Fund	7,460,561	8,322,580	9,185,575	9,990,000	10,530,000	
General Fund Transfers	2,410,000	300,000	-	275,000	140,000	
Other Funds	3,969,071	1,355,610	2,192,557	2,337,000	1,484,500	
Sewer Fund	5,545,137	5,760,781	5,683,839	7,200,000	9,010,000	
Total	19,384,769	15,738,971	17,061,971	19,802,000	21,164,500	6.44%

Consolidated Budget 2002 - 2006



SPRINGETTSBURY TOWNSHIP

BUDGETS 2005-2006

	<u>Adopted 2005</u>	<u>Adopted 2006</u>
GENERAL FUND	\$ 10,265,000	\$ 10,670,000
OTHER FUNDS		
Capital Improvements	1,245,000	603,000
Commonwealth Liquid Fuels	652,000	498,000
Fire	145,000	150,000
Library	2,000	3,000
Petitioned Street Lights	43,000	46,000
Storm Water Reserve	500	500
Subdivision Recreation	152,500	80,000
Waste Reduction	<u>97,000</u>	<u>104,000</u>
Other Funds Total	2,337,000	1,484,500
SEWER FUND		
General Operating	7,200,000	7,300,000
Springettsbury Capital		1,000,000
Springettsbury Intermunicipal Capital		710,000
	<u>7,200,000</u>	<u>9,010,000</u>
ALL FUNDS TOTAL	\$ 19,802,000	\$ 21,164,500

SPRINGETTSBURY TOWNSHIP

BUDGET – 2006

GENERAL FUND

REVENUES

Account Number	Account Title	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
10301-03110	Real Estate Taxes Current Year	1,166,364	1,185,000	1,300,000	1,300,000	1,300,000
10301-03111	Real Estate Taxes Prior Year	31,038	10,000	12,500	10,000	10,000
10310-03110	Real Estate Transfer Tax	256,264	500,000	500,000	500,000	500,000
10310-03120	Earned Income Tax Current Year	2,037,913	2,050,000	2,130,000	2,100,000	2,100,000
10310-03121	Earned Income Tax Prior Year	239,509	100,000	90,000	100,000	100,000
10310-03130	Mercantile Tax Current Year	1,730,200	1,700,000	1,800,000	1,800,000	1,800,000
10310-03131	Mercantile Tax Prior Year	5,267	-	-	-	-
10310-03140	Occupational Privilege Tax	345,352	325,000	345,000	345,000	345,000
10310-03150	Business Privilege Tax Current Year	441,088	415,000	440,000	450,000	450,000
10310-03151	Business Privilege Tax Prior Year	246	-	-	-	-
10321-04120	Junk Yard License	-	100	-	100	100
10321-04130	Cable Television License	240,433	240,000	247,000	250,000	250,000
10321-04135	Plumbing Licenses	7,315	9,900	9,500	9,900	9,900
10322-04140	Road Cut Permits	5,100	4,000	5,000	5,000	5,000
10331-05110	Vehicle Code Violations	89,576	80,000	85,000	85,000	85,000
10331-05120	Local & State Law Violations	195,092	165,000	175,000	175,000	175,000
10331-05130	State Vehicle Violations	22,566	20,000	20,000	20,000	20,000
10331-05140	Parking Violations	1,559	1,000	2,000	2,000	2,000
10341-06110	Interest Earnings	108,945	100,000	100,000	100,000	100,000
10351-07110	Federal Grants	-	4,000	3,500	40,000	40,000
10354-07120	State Grants	5,775	-	-	-	-
10354-07122	Recycling Grant	83,113	96,000	96,000	90,000	90,000
10354-07123	State Highway Maintenance	19,877	21,500	21,500	22,000	22,000
10355-07125	Public Utility Realty Tax	7,302	9,500	7,500	7,500	7,500
10355-07126	Beverage Licenses	7,050	6,000	7,000	7,000	7,000
10355-07127	General Municipal State Pension Aid	390,682	400,000	425,000	459,000	459,000
10355-07128	State Pension Ad Hoc	263	-	-	-	-
10357-07140	DUI Enforcement - York County	3,288	1,000	1,000	3,000	3,000
10357-07141	Payment in Lieu of Taxes	1,274	1,000	1,000	1,000	1,000
10357-07142	Comprehensive Plan - York County	-	-	-	10,000	10,000
10361-08210	Subdivision Fees	12,936	4,000	12,000	9,000	9,000
10361-08212	Engineering Fees	143,395	90,000	45,000	50,000	50,000
10361-08213	Storm Water Fees	18,465	5,000	15,000	10,000	10,000
10361-08214	Variances - Special Exception Fees	9,560	4,000	4,000	5,000	5,000
10361-08216	Zoning Amendments	-	500	-	500	500
10361-08218	Land Developments	10,476	5,000	10,000	5,500	5,500
10361-08222	Archival Fees	-	500	-	500	500
10361-08224	Sale of Maps and Publications	3,697	2,000	3,000	2,500	2,500
10361-08230	Building Permits	329,430	222,000	480,000	346,000	346,000
10361-08240	Plumbing Permits	3,402	5,000	12,000	10,000	10,000
10361-08242	Use and Occupancy Permits	14,740	8,000	8,000	7,500	7,500
10361-08244	Yard Sale Permits	1,306	1,000	1,000	1,000	1,000
10361-08470	Other	81	1,000	500	1,000	1,000

REVENUES

Account Number	Account Title	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
10362-08410	Police Special Services	7,833	10,000	7,500	8,000	8,000
10362-08412	Police Reports	14,406	12,000	9,000	14,000	14,000
10362-08414	Alarm Registration Fees	12,600	12,000	12,000	12,000	12,000
10362-08420	Reimbursement U.S. Army	17,627	19,000	18,000	18,000	18,000
10362-08425	Safe Children Grant	41,132	39,000	19,500	-	-
10362-08470	Other	765	1,000	500	1,000	1,000
10363-08470	Other	2,192	500	500	1,000	1,000
10363-08510	Public Works Fees/Sales	308	500	1,000	500	500
10363-08512	Public Works Recycling Bins	238	500	500	500	500
10363-08515	Public Works Inspections	1,630	1,500	2,000	1,500	1,500
10364-08810	Sewer Fund Admin. Charges	199,839	215,000	200,000	228,000	228,000
10364-08812	Waste Collection Delinquencies	537	500	150	500	500
10365-08470	Other	1,155	500	100	500	500
10365-08810	Emergency Medical Services	343,359	310,000	360,000	350,000	350,000
10365-08812	EMS Grants	10,800	-	-	-	-
10365-08815	EMS - Memberships & Donations	70,540	70,000	79,000	70,000	70,000
10365-08820	Fire Relief Aid Association	73,144	70,000	70,000	70,000	70,000
10367-08310	Program Fees	59,563	55,000	55,000	55,000	55,000
10367-08312	Ticket Sales/Commissions	13,692	15,000	15,000	15,000	15,000
10367-08315	Trip Fees	54,723	55,000	55,000	50,000	50,000
10367-08470	Other	4,375	3,000	6,500	6,000	6,000
10367-08815	Donations & Sponsorships	5,300	6,000	8,000	8,000	8,000
10367-08816	WSBA Sponsorship	18,775	22,000	17,000	22,000	22,000
10367-08819	Park Celebration	38,838	36,000	36,000	36,000	36,000
10367-09712	Park Meters	-	-	1,000	1,500	1,500
10367-09716	Vendor Commissions	-	-	7,000	7,000	7,000
10380-09710	Miscellaneous Revenue	1,732	1,000	1,500	1,000	1,000
10380-09712	Park Meters	1,271	1,000	-	-	-
10380-09716	Vendor Commissions	1,829	1,000	-	-	-
10391-10710	Sale of Fixed Assets	14,381	25,000	25,000	25,000	25,000
10392-10734	Waste Reduction Reserve	80,000	95,000	95,000	95,000	95,000
10393-10748	Insurance Reimbursements	290,026	250,000	250,000	150,000	150,000
10395-10712	Refunds of Prior Expenditures	56,010	1,000	15,000	1,000	1,000
10999-08470	Other (Use of Fund Balance)	-	870,000	209,250	1,082,000	1,082,000
		9,428,559	9,990,000	9,990,000	10,670,000	10,670,000

GENERAL GOVERNMENT

Board of Supervisors – Account 10400

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	20,625	20,625		20,625	20,625
22110 Materials/Supplies	2,682	5,375		5,375	5,375
49110 Training/Development	1,539	4,000		4,000	4,000
Total	24,846	30,000	-	30,000	30,000

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. Included in the Manager's office budget is an assistant to coordinate a variety of projects. General Administration provides for various management service functions, including administration and human services. General Administration salaries include the Manager of Administrative Operations, Human Services Director, Grants and Public Relations/Events Specialist, Receptionist and Clerk Typist. 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.
- is 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.

The Township Manager performs other activities as indicated in Ordinance 63-6, which established the office.

Township Manager/General Administration – Account 10401

General Administration will be undertaking the following program directives:

- complete updating FLSA policies to meet new federal guidelines
- continue aggressive grant program in support of Township objectives
- continue developmental cable access programming
- development of Township Economic Development program
- increase availability of Township information through alternative means for public access

In 2005, expenditure classification accounts of the General Administration category merged into the Township Manager accounts.

TOWNSHIP MANAGER

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	110,229	283,500		306,000	306,000
22110	Materials/Supplies	922	12,000		12,000	12,000
26110	Minor Equipment	-	1,000		1,000	1,000
33110	Advertising/Printing	-	28,000		28,000	28,000
45110	Contract Services	275	32,000		30,000	30,000
46110	Rental/Lease	-	11,000		15,000	15,000
49110	Training/Development	4,074	8,000		8,000	8,000
71410	Capital Equipment	-	27,000		-	-
Total		115,500	402,500	-	400,000	400,000

GENERAL ADMINISTRATION

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	141,635	-	-	-	-
22110	Materials/Supplies	5,131	-	-	-	-
26110	Minor Equipment	356	-	-	-	-
33110	Advertising/Printing	26,098	-	-	-	-
45110	Contract Services	8,033	-	-	-	-
46110	Rental/Lease	12,319	-	-	-	-
49110	Training/Development	2,738	-	-	-	-
Total		196,310	-	-	-	-

GENERAL GOVERNMENT

Finance Department – Account 10402

Program Description:

The Finance Department is responsible for the overall financial affairs of the Township. These matters include but are not limited to the maintenance of the financial records of the Township, financial reporting, budget reporting, budget preparation, investments of Township funds, tax reporting, reconciling all Township accounts, the receipt of public funds and the disbursements of those funds. In summary, all activities of a financial nature culminate in the Finance Department.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	218,727	232,500	215,000	224,000	224,000
11115 Treasurer's Compensation	3,000	3,000	3,000	3,000	3,000
22110 Materials/Supplies	1,349	4,500	3,500	3,500	3,500
45110 Contract Services	671	2,000	1,500	1,500	1,500
49110 Training/Development	7,111	7,500	6,000	7,500	7,500
52110 Bank Service Charges	281	500	500	500	500
Total	231,139	250,000	229,500	240,000	240,000

Program Objectives:

- Implement General Accounting Standards Board Regulation 34 (GASB 34) concerning fixed assets; first phase implemented in 2004; infrastructure scheduled for 2005 and 2006
- Implement the sick and vacation accruals for payroll for all remaining employees. Teamsters employees were successfully implemented in 2004.
- Continue the MUNIS training for staff.

GENERAL GOVERNMENT

Tax Collection – Account 10403

Program Description:

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

Budget Commentary:

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

Commissions:

A. Real Estate Tax

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

B. Mercantile and Business Privilege Taxes

1. The commission rate is 1.75 percent.

C. Occupational Privilege Tax

1. The commission rate is two percent.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11150 Commissions	57,537	55,500	57,000	58,500	58,500
22110 Materials/Supplies	436	2,000	1,000	2,000	2,000
53160 Insurance/Bonds	1,093	1,500	1,000	1,500	1,500
Total	59,066	59,000	59,000	62,000	62,000

GENERAL GOVERNMENT

Professional Services – Account 10404

Program Description:

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

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

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
404-29111 Auditing Services	17,793	20,000		20,000	20,000
404-30100 Engineering Services	196,351	125,000		125,000	125,000
404-31110 Legal Services	201,848	125,000		125,000	125,000
404-31115 Other Professional Services	44,901	5,000		5,000	5,000
Total	460,893	275,000	-	275,000	275,000

GENERAL GOVERNMENT

Management Information Services – Account 10407

Program Description:

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

Budget Directives:

- Upgrades to the Township's network system
- Provide Community Development permits/code software
- Provide Recreation database software
- Replace obsolete workstations and software
- Provide additional upgrades and enhancements to the Township's information services
- Provide electronic payment option for sewer utility bills
- Provide additional E-Commerce for Township services
- Assist with upgrades to the MUNIS financial software

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	45,686	47,000	46,714	47,000	47,000
22110 Materials/Supplies	10,645	13,000	10,937	11,000	11,000
26110 Minor Equipment	1,495	2,000	2,566	2,500	2,500
27110 Repair/Maintenance	6,690	7,000	3,718	7,000	7,000
32210 Communications	667	1,000	256	1,000	1,000
45110 Contract Services	20,216	20,000	15,952	23,000	23,000
49110 Training/Development	1,673	2,500	135	2,500	2,500
71410 Capital Equipment	64,885	48,500	61,147	27,500	27,500
Total	151,957	141,000	141,425	121,500	121,500

POLICE

Police Department – Account 10410

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

Police Administration

Program Description:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	150,536	170,000	170,000	173,000	173,000
11130 Overtime	43	2,000	1,715	2,000	2,000
Total	150,579	172,000	171,715	175,000	175,000

Police Supervision

Program Description:

The four sergeants of the police department provide 24-hour supervision to all sworn personnel in the department. The designated on-call duty sergeant accomplishes this by pager. Each sergeant has administrative and support functions within the department for which he has total responsibility and accountability to the chief of police. A sergeant, to ensure proper disposition, closely scrutinizes all reports generated by the patrol officers. This system of providing a “dial-a-supervisor” has provided all members of the department with a valuable supervisory resource whenever needed. The three corporals provide field supervision in the absence of a superior officer, or if necessary, until that officer arrives on the scene. The two lieutenants provide administrative and operational supervision and report directly to the chief.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
12111 Salaries/Wages - Lieutenants	144,413	158,500	80,000	165,000	165,000
12112 Salaries/Wages - Sergeants	272,924	279,500	279,500	292,000	292,000
12113 Salaries/Wages - Corporals	188,519	193,000	193,000	201,500	201,500
12132 Overtime - Sergeants	8,368	8,000	14,000	9,000	9,000
12133 Overtime - Corporals	4,238	6,000	4,500	5,000	5,000
Total	618,462	645,000	571,000	672,500	672,500

POLICE

Police Department – Account 10410 (Continued)

Police Patrol**Program Description:**

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
12110 Salaries/Wages - Patrolmen	1,040,960	1,093,500	1,093,500	1,256,000	1,256,000
12115 Salaries/Wages - Crossing Guards	16,001	16,000	16,000	18,000	18,000
12130 Overtime - Patrolmen	53,986	67,000	67,000	70,000	70,000
22110 Materials/Supplies	15,377	17,000	17,000	18,000	18,000
22410 Ammunition	9,864	10,000	10,000	12,000	12,000
24110 Uniforms	33,718	36,000	36,000	38,500	38,500
26110 Minor Equipment	6,413	7,000	7,000	7,500	7,500
27110 Repair/Maintenance	4,390	6,000	6,000	7,000	7,000
29410 Animal Control	4,445	6,000	6,000	6,500	6,500
32210 Communications	12,759	14,000	14,000	16,000	16,000
45110 Contract Services	10,745	17,500	17,500	22,500	22,500
46110 Rental/Lease	13,987	14,500	14,500	18,500	18,500
49110 Training/Development	18,980	20,000	20,000	18,000	18,000
54000 Safe Children Grant	41,132	39,000	39,000	-	-
61110 Capital Construction	7,931	38,000	26,000	-	-
71410 Capital Equipment	10,717	24,000	17,000	44,500	44,500
71412 Evidence Collector	-	4,000	4,000	-	-
71415 K-9 Equipment	1,657	-	-	-	-
71417 CRASH Vehicle	-	1,000	1,000	1,000	1,000
Total	1,303,061	1,430,500	1,411,500	1,554,000	1,554,000

POLICE

Police Department – Account 10410 (Continued)

Police Vehicles

Program Description:

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

Budget Commentary:

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

Unit #	<u>Police Vehicles</u>			<u>Mileage as of August 2005</u>
1	2002	Ford Crown Victoria	(Chief's Vehicle)	49,758
2	2003	Ford Crown Victoria		59,692
3	2004	Ford Crown Victoria	(Vascar)	50,624
4	2003	Ford Crown Victoria	(Vascar)	55,584
5	2001	Ford Crown Victoria	(Vascar)	98,178
6	1998	Ford Crown Victoria	(Vascar) (K-9 Unit)	151,931
7	2000	Ford Crown Victoria	(Vascar)	126,795
8	2000	Ford Expedition		70,146
9	2004	Ford Crown Victoria	(Vascar)	42,690
10	1999	Ford Crown Victoria		74,091
11	2005	Ford Crown Victoria		2,605
12	1996	Ford Crown Victoria	(Vascar)	113,875
13	2003	Chevrolet Trail Blazer		38,103
14	1984	Chevrolet Custom Deluxe		11,513
15	1988	Chevrolet Astro Van		68,680

<u>Expenditure Classification</u>	<u>Actual 2004</u>	<u>Adopted 2005</u>	<u>Revised 12/31/05</u>	<u>Proposed 2006</u>	<u>Adopted 2006</u>
23210 Vehicle Equipment Expense	29,425	9,000	11,500	11,000	11,000
71410 Capital Equipment	49,118	81,000	81,000	78,000	78,000
Total	78,543	90,000	92,500	89,000	89,000

FIRE

Fire Department – Account 10411

Fire Administration

Program Description:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	47,703	50,000	50,000	50,000	50,000
22110 Materials/Supplies	4,500	6,000	6,000	6,000	6,000
26110 Minor Equipment	-	1,000	1,000	1,000	1,000
27110 Repair/Maintenance	1,453	2,000	1,000	1,000	1,000
32210 Communications	5,031	8,000	8,000	8,000	8,000
45110 Contract Services	1,041	1,000	1,000	1,000	1,000
Total	59,728	68,000	67,000	67,000	67,000

Program Objectives:

- Implementing an operational merger of Fire and EMS personnel
- Evaluation of staffing issues, including overtime, supervision, and scheduling
- Conducting a Fire Service Study to determine appropriate staffing, equipment, training, facilities, and program direction
- Creation of Standard Operating Guidelines

FIRE

Fire Department – Account 10411 (Continued)

Fire Protection

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
12110 Salaries/Wages	786,564	753,000	790,000	770,000	770,000
12112 Salaries/Wages-Part-Time	-	60,000	10,000	60,000	60,000
12130 Overtime-General	130,421	70,000	70,000	70,000	70,000
12137 Overtime-Sick	35,782	18,000	25,000	20,000	20,000
12138 Overtime-Training	7,324	40,000	30,000	30,000	30,000
12139 Overtime-Training	4,356	-	-	-	-
24110 Uniforms	23,791	35,000	25,000	30,000	30,000
36410 Hydrant Services	89,042	90,000	90,000	90,000	90,000
49110 Training/Development	6,471	10,000	10,000	15,000	15,000
54000 Contributions - Fire Relief Assoc.	73,144	70,000	70,000	70,000	70,000
71410 Capital Equipment Reserve	65,322	-			
Total	1,222,217	1,146,000	1,120,000	1,155,000	1,155,000

Program Objectives:

- Implementation of fire safety inspections for non-residential and high risk facilities
- Supporting the operations of the Springettsbury Township Volunteer Fire Company
- Continued professional training

EMERGENCY MEDICAL SERVICES

Emergency Medical Services – Account 10412
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Program Description:

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

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

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages - Part Time	21,842	23,000	22,000	22,000	22,000
12110 Salaries/Wages	309,158	320,000	315,000	320,000	320,000
12130 Overtime	89,217	85,000	105,000	90,000	90,000
22110 Materials/Supplies	9,584	12,000	12,000	12,000	12,000
24110 Uniforms	6,083	7,000	7,000	7,000	7,000
26110 Minor Equipment	3,737	4,000	4,000	4,000	4,000
27110 Repair/Maintenance	15,994	12,000	12,000	8,000	8,000
32210 Communications	2,494	4,000	4,000	4,000	4,000
45110 Contract Services	4,956	5,000	7,000	5,500	5,500
49110 Training/Development	2,059	3,000	3,000	3,000	3,000
Total	465,124	475,000	491,000	475,500	475,500

Program Objectives:

- Implementing an operational merger of Fire and EMS personnel
- Evaluation of staffing issues, including overtime, supervision, and scheduling
- Continued Emergency Medical training for EMTs
- CPR and First Aid training for Township Staff

COMMUNITY SERVICES

Community Development – Account 10414

PROGRAM DESCRIPTION:

The Community Development Department facilitates the orderly growth and development of Springettsbury Township. The activities of the department include planning, zoning, economic development, redevelopment, building code and general code enforcement activities. The Department serves as Township representative to the Historic Preservation Committee, attending meetings, maintaining files and assisting the committee with their budget and special projects as needed. The department is responsible to coordinate revisions to the Comprehensive Plan and the Township's land use ordinances every 10 years. The department is currently involved with the Comprehensive Plan Update and will be through June 2006. Planning activities include reviewing and making recommendations to the Planning Commission and Board of Supervisors on all subdivision and land development plans within the Township. Typically there are six to eight planning applications at some level of review at all times. Zoning activities include the review and preparation of case briefings for Zoning Hearing Board applications in addition to the numerous violation calls investigated weekly. Public improvement estimates and escrow accounts are also handled through this department. These activities can span several years as projects develop. Maintaining and updating ordinances are always a priority.

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

BUDGET COMMENTARY:

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

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

COMMUNITY SERVICES

Community Development – Account 10414

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

OBJECTIVES:

- Maintain improved public relations and meet customer service needs.
- Protect Township interests by reviewing and inspecting current major projects:
 - Stony Brook Elementary expansion
 - York County Prison expansion
 - Market Street Commons construction
 - York Town Center development (redevelopment of Bon-Ton Distribution Center)
 - Redevelopment of former Caterpillar site
 - York County 911 complex development and construction
 - Residential subdivisions including Fieldstone Manor, Woodcrest Hills, Orchard Hills, Kingswood Estates, Sheridan Manor, Waverly Court and Pleasantrees.
- Continue reorganization by completing the revisions, updates and expansion of the Community Development Policy and Procedure Manual to provide better direction to department staff.
- Complete implementation of National Geomatica and provide training to enable the department to develop more sophisticated mapping and record keeping programs.
- Continue efforts to become more proactive in code enforcement issues.
- Complete the update to the Comprehensive Plan and the associated land use ordinances and begin implementation.
- Continue staff professional training and development to ensure the highest quality services to residents and property owners in Springettsbury Township.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	197,933	212,500	219,000	219,000	219,000
11130 Overtime	25	1,000	500	1,000	1,000
22110 Materials/Supplies	6,790	7,500	7,500	7,500	7,500
26110 Minor Equipment	-	2,500	2,500	500	500
29110 Planning & Zoning Board	1,500	2,500	2,500	2,500	2,500
29115 Historic Preservation	-	2,000	1,500	2,000	2,000
33110 Advertising/Printing	5,784	5,000	8,000	7,500	7,500
34110 Recording Services	776	1,000	500	1,000	1,000
45110 Contract Services	73,253	54,000	65,500	116,000	116,000
45115 Comprehensive Plan Services	-	85,000	80,000	40,000	40,000
49110 Training/Development	4,249	10,000	3,000	6,000	6,000
Total	290,310	383,000	390,500	403,000	403,000

PUBLIC WORKS

General Services – Account 10430

Program Description:

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

Salaries include the Director of Public Works and a portion of the salaries of the other departmental employees. The fifteen regular full time positions include the director, a superintendent, 2 laborer/operator II, 7 laborer/operator I, and two general laborers. There is also a part time building maintainer and ½ time administrative clerk. The other ½ is budgeted to the Parks/Recreation Department.

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	204,038	203,500	210,000	216,000	216,000
12114	Salaries/Wages - Mechanics	90,878	94,000	94,000	96,000	96,000
12134	Overtime - Mechanics	631	1,000	500	500	500
22110	Materials/Supplies	3,848	4,000	4,000	4,000	4,000
23110	Gas/Oil	70,183	91,000	111,500	162,000	162,000
23210	Vehicle Equipment Expense	5,219	33,000	30,000	30,000	30,000
24110	Uniforms	5,669	7,500	6,500	7,500	7,500
26110	Minor Equipment	2,446	3,000	3,000	3,000	3,000
27110	Repair/Maintenance	28,220	27,000	27,000	30,000	30,000
49110	Training/Development	595	1,500	1,500	1,000	1,000
Total		411,727	465,500	488,000	550,000	550,000

PUBLIC WORKS

Street Cleaning – Account 10431

Program Description:

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

Budget Commentary:

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

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	8,670	16,500	10,000	15,000	15,000
11130	Overtime	28	500	500	500	500
12125	Leaf Collection	34,979	44,000	44,000	45,000	45,000
45110	Contract Services	5,471	8,000	8,000	8,500	8,500
Total		49,148	69,000	62,500	69,000	69,000

Snow and Ice Removal – Account 10432

Program Description:

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

Budget Commentary:

Snow and ice removal materials are budgeted in the Commonwealth Liquid Fuels Fund at a cost of \$50,000. The Township is expecting to receive approximately \$21,000 from Penn DOT for its road maintenance program.

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	9,013	11,500	11,500	12,500	12,500
11130	Overtime	9,272	11,500	11,500	12,500	12,500
22110	Materials/Supplies	928	1,000	1,000	1,000	1,000
26110	Minor Equipment	-	1,000	1,000	1,000	1,000
Total		19,213	25,000	25,000	27,000	27,000

PUBLIC WORKS

Traffic: Signs and Lines – Account 10433

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	9,638	13,500	13,500	14,500	14,500
11130 Overtime	108	500	500	500	500
Total	9,746	14,000	14,000	15,000	15,000

Sidewalks & Curbs: Maintenance and Repair – Account 10435

Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
22110 Materials/Supplies	1,161	3,000	3,000	3,500	3,500
Total	1,161	3,000	3,000	3,500	3,500

PUBLIC WORKS

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

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	19,137	17,000	17,000	17,500	17,500
11130 Overtime	83	500	500	500	500
22110 Materials/Supplies	3,442	4,000	4,000	4,000	4,000
46110 Rental/Lease	-	500	500	500	500
Total	22,662	22,000	22,000	22,500	22,500

Highways: Maintenance & Repair – Account 10438
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Program Description:

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

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages	74,208	75,000	75,000	76,500	76,500
11130 Overtime	1,296	500	500	500	500
22110 Materials/Supplies	6,360	7,000	7,000	7,500	7,500
45110 Contract Services	5,074	13,500	13,500	13,500	13,500
Total	86,938	96,000	96,000	98,000	98,000

PUBLIC WORKS

Township Buildings – Account 10439

Program Description:

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

Budget Commentary:

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

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	22,221	27,000	27,000	27,000	27,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	5,003	7,000	7,000	7,000	7,000
27110	Repair/Maintenance	14,753	14,000	14,000	17,000	17,000
32210	Communications	42,710	33,000	33,500	35,000	35,000
36110	Electric - Administration Building	23,556	22,500	18,000	20,000	20,000
36110	Electric - Farmhouse	503	1,000	500	500	500
36110	Electric - Public Works	8,193	9,500	8,500	9,000	9,000
36110	Electric - Police	32,005	41,500	41,000	45,000	45,000
36110	Electric - ParkHouse	141	500	500	500	500
36120	Gas - Administration Building	4,457	6,500	7,000	7,500	7,500
36120	Gas - Farm House	1,634	2,500	2,400	2,500	2,500
36120	Gas - Public Works	4,697	8,000	7,900	8,500	8,500
36120	Gas - Police	3,070	4,500	4,700	5,000	5,000
36120	Gas - ParkHouse	1,159	1,500	1,500	2,000	2,000
36130	Sewer - Administration Building	214	500	500	500	500
36130	Sewer - Farmhouse	198	500	500	500	500
36130	Sewer - Public Works	224	500	500	500	500
36130	Sewer - Police	1,371	2,000	1,000	1,000	1,000
36130	Sewer - Park (Mt. Zion)	893	1,000	500	1,000	1,000
36130	Sewer - ParkHouse	257	500	500	500	500
36140	Disposal Services	1,386	2,000	2,000	2,000	2,000
36150	Water - Administration Building	1,833	2,000	2,000	2,500	2,500
36150	Water - Public Works	931	1,000	1,100	1,000	1,000
36150	Water - Police	1,533	2,500	1,500	2,000	2,000
36150	Water - ParkHouse	118	500	500	500	500
45110	Contract Services	23,961	24,000	27,000	30,000	30,000
46110	Rental/Lease	-	500	500	500	500
Total		197,021	217,000	212,100	229,500	229,500

PUBLIC WORKS

Parks Maintenance – Account 10440

Program Description:

This program provides for the maintenance of Township parks and playgrounds.

Budget Commentary:

This program activity covers the cost of repairing playground equipment, ball diamond backstops, water fountains, and other equipment. Minor Equipment includes tennis nets, swing seats, picnic tables and related items. The Contract Services account includes the labor for mowing Township parks during the summer.

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110	Salaries/Wages	98,624	82,000	96,000	98,000	98,000
11130	Overtime	-	500	500	500	500
22110	Materials/Supplies	3,843	5,000	5,000	5,000	5,000
26110	Minor Equipment	525	8,000	8,000	2,000	2,000
27110	Repair/Maintenance	1,227	5,000	5,000	5,000	5,000
36150	Water	2,767	3,000	3,000	3,500	3,500
45110	Contract Services	20,293	30,000	30,000	30,000	30,000
61110	Parks Improvements	-	6,000	6,000	-	-
Total		127,279	139,500	153,500	144,000	144,000

COMMUNITY AND CULTURAL SERVICES

Recreation Department - Account 10451

Program Description:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
11110 Salaries/Wages - Office	49,752	61,500	55,000	61,000	61,000
11116 Salaries/Wages - Specialists	14,948	17,000	14,500	17,000	17,000
11117 Salaries/Wages - Park Directors	51,857	57,500	45,000	57,500	57,500
11118 Salaries/Wages - Fall & Winter	1,179	1,250	1,250	1,500	1,500
22110 Materials/Supplies	11,711	16,000	15,000	16,000	16,000
22115 Park Celebration	-	38,000	38,000	38,000	38,000
22310 Trips/Tickets	63,154	65,000	65,000	65,000	65,000
26110 Minor Equipment	7,652	1,000	500	5,000	5,000
29310 Performances	37,098	44,000	48,000	49,000	49,000
29710 Program Services	59,416	55,000	53,000	55,000	55,000
33110 Advertising/Printing	24,951	27,000	26,000	27,000	27,000
33700 Mileage Reimbursement	-	250	-	-	-
45110 Contract Services	6,800	9,000	7,000	8,000	8,000
46110 Rental/Lease	20,192	32,000	30,000	47,000	47,000
49110 Training & Development	2,155	4,000	3,500	4,000	4,000
Total	350,865	428,500	401,750	451,000	451,000

Program Objectives:

- Establish user fee policy to help in cost recovery efforts. Fees for pavilion rentals, athletic field use and summer playground program participation will be considered.
- Examine park needs in northwest quadrant of Township (District 1)
- Improve park safety and accessibility by upgrading parks identified in the Park Safety and Accessibility Plan
- Provide high quality, diverse program opportunities for our community
- Provide support for Summer Concert Series, Saturday in the Park, Holiday Tree Lighting and other Festivals/Activities

COMMUNITY AND CULTURAL SERVICES

Community Celebrations – Accounts 10457

Program Description:

In conjunction with the 250th Anniversary of York County, the Township began a July Celebration which became known as “Community Day”. Miscellaneous expenditures had been budgeted to anticipate this as an annual event. In addition, the Historic Preservation Commission had been included in the program description. Originally, Historic Preservation was shown in Community Development and for 2005, the allocation was transferred to Community Development. The materials and supplies account had been shown to fund the park celebration activities. For 2005, the amount of \$38,000 was reflected in the Recreation Department Budget.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
22110 Materials/Supplies	37,595	-	-	-	-
29110 Historic Preservation	1,607	-	-	-	-
Total	39,202	-	-	-	-

FIXED/SUNDRY

Debt Service – Account 10471

Program Description:

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

Budget Commentary:

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

	Elementary School 20 Year General Obligation Bond		Municipal Building 13 Year General Obligation Bond		
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006	150,000	13,510	95,000	7,250	265,760
2007	155,000	11,185	95,000	5,770	266,955
2008	160,000	8,240	85,000	3,965	257,205
2009	160,000	4,400	70,000	1,925	236,325
TOTAL	\$625,000	\$37,335	\$345,000	\$18,910	\$1,026,245

<u>Expenditure Classification</u>		<u>Actual 2004</u>	<u>Adopted 2005</u>	<u>Revised 12/31/05</u>	<u>Proposed 2006</u>	<u>Adopted 2006</u>
54110	Principal	235,000	240,000	240,000	245,000	245,000
54120	Interest	28,333	24,000	23,635	21,000	21,000
Total		263,333	264,000	263,635	266,000	266,000

COMMUNITY AND CULTURAL SERVICES

Contributions – Account 10481

Program Description:

This account includes the support of Martin Library.

Budget Commentary:

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
54000 Martin Library	37,000	37,000	37,000	37,000	37,000
Total	37,000	37,000	37,000	37,000	37,000

FIXED/SUNDRY

Insurance – Account 10486

Program Description:

The insurance program provides protection against financial loss resulting from fire, theft, or other problems that might occur with Township property, including buildings, parks, vehicles and equipment, traffic signals, and other items. Also included in the program are policies covering liability for police officers, emergency medical technicians, firemen, as well as protection against wrongful acts by Township officials. Workers Compensation insurance has been included within this account. For 2005, it was transferred to the Employee Benefits program account to be part of all other employee benefits.

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
486-53110 Workers Compensation	83,063	-	-	-	-
486-53120 Property	24,263	27,500	27,512	25,000	25,000
486-53130 Motor Vehicle	9,839	12,000	8,770	12,000	12,000
486-53140 Law Enforcement	21,062	23,000	30,217	32,000	32,000
486-53150 General Liability	41,731	50,000	78,687	75,000	75,000
486-53155 Pollution Liability	-	-	13,450	-	-
486-53160 Insurance/Bonds	2,196	2,500	2,146	2,500	2,500
Total	182,154	115,000	160,782	146,500	146,500

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

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

Expenditure Classification		Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
14111	Disability Insurance	7,335	9,500		9,500	9,500
14112	Life Insurance	14,431	22,000		29,000	29,000
14113	Dental Non-Teamsters	63,499	55,000		60,000	60,000
14114	Vision	13,869	19,000		20,000	20,000
14115	Medical	1,107,839	1,100,000		1,257,000	1,257,000
14118	Miscellaneous	4,560	5,000		7,000	7,000
14120	Social Security	363,555	387,000	382,000	407,000	407,000
14121	Non-Uniform Pension	77,727	80,000	85,000	83,000	83,000
14122	Teamsters Pension	74,195	75,000	79,000	79,000	79,000
14123	Firemen Pension	97,548	179,000	179,000	188,000	188,000
14124	Police Pension	222,000	436,000	436,000	398,000	398,000
14125	Unemployment Compensation	6,282	10,000	5,000	5,000	5,000
45110	Contract Services	44,285	40,000		50,000	50,000
53110	Workers Compensation	-	87,000	81,795	90,000	90,000
Total		2,097,125	2,504,500		2,682,500	2,682,500

OTHER

Other – Account 10489

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
32410 Postage	21,325	23,000	23,000	23,000	23,000
43000 Taxes	2,151	-	-	-	-
55110 Refunds	-	-	-	-	-
99900 Contingency	-	-	-	46,000	46,000
Total	23,476	23,000	23,000	69,000	69,000

Interfund Operating Transfers – Account 10492

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

Expenditure Classification	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2005
10749 Interfund Transfer-Capital Reserve	-	135,000	135,000	-	-
59122 Interfund Transfer-Fire Fund	-	140,000	140,000	140,000	140,000
Total	-	275,000	275,000	140,000	140,000

General Fund Expenditures	9,990,000	9,990,000	10,530,000	10,530,000
Interfund Transfers	275,000	275,000	140,000	140,000
Total General Fund Appropriations	10,265,000	10,265,000	10,670,000	10,670,000

SPRINGETTSBURY TOWNSHIP

BUDGET – 2006

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 \$441,500, in addition to \$5,475 for roads designated in the Turnback program.

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
Revenue					
341-06110 Interest	4,373	5,000	4,500	1,025	1,025
355-07510 State Liquid Fuel Revenue	429,958	429,000	441,650	441,500	441,500
355-07515 State Road Turnback Program	5,475	5,475	5,475	5,475	5,475
355-07517 County Liquid Fuel Revenue	-	150,000	150,000	50,000	50,000
355-08470 Other (Use of Fund Balance)	-	63,025	52,775	-	-
355-10748 Insurance/Related Reimb.	1,576	-	-	-	-
Total Revenue	441,382	652,500	654,400	498,000	498,000
Expenditures					
430-71410 Capital Equipment	78,911	-	-	*	*
431-22110 Street Clean-Materials/Supplies	883	3,000	3,000	-	-
432-22110 Snow/Ice-Materials/Supplies	31,882	50,000	45,000	50,000	50,000
433-22110 Traffic Signals-Materials/Supplies	15,197	10,000	15,000	15,000	15,000
433-32210 Traffic Signals-Communications	-	1,000	900	1,000	1,000
433-36110 Traffic Signals-Electric	18,572	20,000	20,000	20,000	20,000
433-45110 Traffic Signals-Contract Services	-	25,000	24,000	25,000	25,000
433-71410 Traffic Signals-Capital Equipment	47,939	20,000	20,000	5,000	5,000
434-36110 Street Lights-Electric	37,051	37,000	40,000	40,000	40,000
434-45110 Street Lights-Contract Services	619	1,000	1,500	2,000	2,000
437-27110 Tools/Machinery-Repair/Maintenance	-	5,000	5,000	5,000	5,000
438-22110 Road Maint-Materials/Supplies	9,303	10,000	10,000	10,000	10,000
438-45110 Road Maint-Contract Services	148,740	120,000	120,000	125,000	125,000
439-45110 Road Const-Contract Services	313,053	200,000	200,000	200,000	200,000
439-45115 Road Const-Eden/Paradise	-	150,000	150,000	-	-
Total Expenditures	702,150	652,000	654,400	498,000	498,000

* Proposed Capital Equipment for Dump Truck is being requested in Capital Budget 2006 due to fund balance reduction in Liquid Fuels based upon the Light-Emitting Diodes (LED) program.

SUBDIVISION RECREATION FUND (21)

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

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

	Percentage of Fund	Balance at 12/31/04	Activity 2005	Est. Balance at 12/31/05	
District 1 (North of Route 30, west of Mt. Zion)	39.75%	156,072	(60,111)	95,961	
District 2 (North of Route 30, east of Mt. Zion)	0.35%	829	19	848	
District 3 (South of Route 30, west of Mt. Zion)	11.70%	-	28,247	28,247	
District 4 (South of Route 30, east of Mt. Zion)	34.83%	21,462	62,613	84,075	
District 5 (Community Centralized Parks)	13.37%	33,089	(829)	32,260	
	100.00%	211,452	29,939	241,391	

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
<u>Revenue</u>					
341-06110 Interest	2,346	500	4,500	5,000	5,000
341-06112 Contributions	121,212	-	150,000	-	-
341-08470 Other (Use of Fund Balance)	-	152,000	-	75,000	75,000
Total Revenue	123,558	152,500	154,500	80,000	80,000
<u>Expenditures</u>					
454-22711 District 1 Expenditures	-	-	-	500	500
454-22712 District 2 Expenditures	-	-	-	500	500
454-22713 District 3 Expenditures	-	27,500	26,500	21,500	21,500
454-22714 District 4 Expenditures	1,216	10,000	9,000	2,500	2,500
454-22715 District 5 Expenditures	-	15,000	15,000	55,000	55,000
492-92110 Interfund Transfer to Capital Res.	-	100,000	100,000	-	-
Total Expenditures	1,216	152,500	150,500	80,000	80,000

FIRE COMPANY FUND (22)

For 2006, the General Fund is allocating \$140,000 of general fund tax revenue to the Fire Company Fund to support both operating and long term capital expenditures. The Fire Fund is charged for the fiscal year end audits related to the two fire companies.

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
<u>Revenue</u>					
301-03110 Real Estate Current Year	154,260	-	-	-	-
301-10747 General Fund Tax Allocation	-	140,000	140,000	140,000	140,000
341-06110 Interest	13,516	5,000	15,000	10,000	10,000
Total Revenue	167,776	145,000	155,000	150,000	150,000
<u>Expenditures</u>					
411-29111 Auditing/Financial Services	2,000	2,000	7,290	3,000	3,000
411-32210 Communications	890	1,000	875	1,000	1,000
411-40422 Fire Company Operating Allocation	83,125	71,000	71,000	70,000	70,000
411-71410 Capital Equipment Allocation	-	71,000	71,000	76,000	76,000
Total Expenditures	86,015	145,000	150,165	150,000	150,000

PETITIONED STREET LIGHT FUND (23)

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

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
<u>Revenue</u>					
301-03110 Real Estate Current Year	44,230	42,000	45,000	45,000	45,000
301-03111 Real Estate Prior Year	698	500	500	500	500
341-06110 Interest	385	500	500	500	500
Total Revenue	45,313	43,000	46,000	46,000	46,000
<u>Expenditures</u>					
434-36110 Electric	39,905	38,000	38,000	38,000	38,000
434-45110 Contract Services	1,013	5,000	7,500	8,000	8,000
Total Expenditures	40,918	43,000	45,500	46,000	46,000

CAPITAL IMPROVEMENTS FUND (30)

The Capital Improvements Fund is financed, in part, by a real estate tax of .200 mills. This tax generates approximately \$300,000 in revenue.

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
<u>Revenue</u>					
301-03110 Real Estate Taxes	308,355	300,000	300,000	300,000	300,000
341-06110 Interest	3,696	2,000	5,000	5,000	5,000
354-07120 DCNR Grant	-	250,000	250,000	-	-
354-07121 State Capital Grants	-	-	-	238,000	238,000
354-08470 Other (Use of Fund Balance)	-	450,000	355,500	60,000	60,000
354-10747 General Fund Allocation	-	135,000	135,000	-	-
354-10750 Recreation Reserve Fund Allocation	-	100,000	100,000	-	-
354-10755 Rotary Club	8,333	8,000	8,000	-	-
367-08815 Donations & Contributions	2,000	-	-	-	-
414-18387 Donations & Contributions	5,000	-	-	-	-
Total Revenue	327,384	1,245,000	1,153,500	603,000	603,000
<u>Expenditures</u>					
435-45110 Sidewalk & Curb-Contract Services	46,462	40,000	38,500	40,000	40,000
435-45112 Hometown Safe Routes to School	-	-	-	238,000	238,000
438-30100 Road Maint-Engineer Services	12,450	20,000	15,000	20,000	20,000
438-45110 Road Maint-Contract Services-Const.	2,479	120,000	120,000	75,000	75,000
438-45114 Eden Rd. - Road Maintenance	798	-	-	-	-
438-45116 Mundis Mill - Central York School	40,241	-	-	-	-
438-45118 Sheridan Rd - Central York School	10,679	150,000	150,000	-	-
439-61110 Twp Bldgs-Construction/Improvements	-	35,000	25,000	125,000	125,000
439-71410 Capital Equipment (Dump Truck)	-	80,000	80,000	85,000	85,000
454-30100 Architect/Engineer Services	44,955	25,000	10,000	10,000	10,000
454-61110 Parks-Improvements	57,977	775,000	715,000	10,000	10,000
Total Expenditures	216,041	1,245,000	1,153,500	603,000	603,000

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 12/31/04	2005 Activity	Est. Balance at 12/31/05
Mill Creek Drainage Basin	8.06%	4,343	91	4,434
Kreutz Creek Drainage Basin	2.35%	1,265	27	1,292
Codorus Creek Drainage Basin	1.53%	824	17	841
Penn Oaks Detention Pond	20.90%	11,256	236	11,492
Pleasantrees Storm Water	67.16%	36,172	760	36,932
	100.00%	53,860	1,131	54,991

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
341-06110 Interest	683	500	1,000	500	500
361-08220 Storm Water Fees	-	-	-	-	-
Total Revenue	683	500	1,000	500	500
<u>Expenditures</u>					
446-45110 Contract Services - Mill Creek		-	-	-	-
446-45110 Contract Services - Kreutz Creek		-	-	-	-
446-45110 Contract Services - Codorus Creek		-	-	-	-
446-45110 Contract Services - Penn Oaks	250	500	500	500	500
446-45110 Contract Services - Pleasantrees		-	-	-	-
Total Expenditures	250	500	500	500	500

WASTE REDUCTION FUND (34)

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

General Fund Reimbursed Fees	Percentage	2003	2004	2005	2006
Salaries - Leaf Collection	100.0%	38,000	38,000	38,000	45,000
Contract Labor - Leaf Collection	100.0%	6,000	5,000	5,000	8,500
Recycling Waste Cost	100.0%	1,000	500	500	500
Salaries - Street Cleaning	100.0%	14,000	14,000	14,000	15,500
Fuel - Public Works Equipment	10.0%	5,000	5,000	5,000	8,000
Repairs & Maintenance - Equipment	10.0%	6,000	5,500	5,500	3,000
Administrative Costs					
General Administration	3.0%	11,000	6,000	6,000	2,000
Finance	3.0%	9,000	6,000	6,000	2,500
Total General Fund Reimbursed Fees		90,000	80,000	80,000	85,000

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
341-06110 Interest	893	500	500	500	500
364-08470 Other (Use of Fund Balance)	-	18,500	4,500	15,000	15,000
364-08512 Refuse Tags	5,997	3,000	4,000	3,500	3,500
364-08513 Waste Reduction Fee	104,642	75,000	85,000	85,000	85,000
Total Revenue	111,532	97,000	94,000	104,000	104,000
Expenditures					
427-22110 Materials/Supplies	6,875	5,000	7,000	7,000	7,000
427-29110 Recycling Committee	-	2,000	2,000	2,000	2,000
427-36140 Waste Disposal - Leaves	3,938	10,000	5,000	10,000	10,000
427-49201 General Fund Allocation	80,000	80,000	80,000	85,000	85,000
Total Expenditures	90,813	97,000	94,000	104,000	104,000

LIBRARY FUND (48)

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

	Actual 2004	Adopted 2005	Revised 12/31/05	Proposed 2006	Adopted 2006
<u>Revenue</u>					
341-06110 Interest	2,203	2,000	2,942	3,000	3,000
Total Revenue	2,203	2,000	2,942	3,000	3,000
<u>Expenditures</u>					
480-51120 Contributions - Institutions Bradley Academy/Martin Agreement	2,319	2,000	2,942	3,000	3,000
Total Expenditures	2,319	2,000	2,942	3,000	3,000

SPRINGETTSBURY TOWNSHIP

BUDGET – 2006

SEWER FUND

SEWER FUND (80)

REVENUES	Actual 2004	Adopted 2005	Revised 12/31/2005	Proposed 2006	Adopted 2006
Discharge Permits	7,235	8,000	7,500	8,000	8,000
Fines	400	1,000	500	500	500
Interest Earnings	241,640	125,000	134,000	147,000	147,000
Rental Income	1,200	1,000	1,000	1,000	1,000
State Aid	55,342	5,000	603,500	55,000	55,000
Charges for Services					
Laboratory Samples	94,872	90,000	90,000	90,000	90,000
Lab Testing Fees	13,397	13,000	8,000	7,000	7,000
Liens	11,374	10,000	12,000	15,000	15,000
York City Pump Station	59,617	80,000	59,000	60,000	60,000
York City Capacity	549,333	831,000	549,000	549,500	549,500
Transportation Intermunicipal	50,548	50,000	51,000	51,000	51,000
Treatment Intermunicipal	1,225,967	1,200,000	1,149,000	1,150,000	1,150,000
Sewer Springettsbury	3,189,961	3,020,000	3,200,000	3,200,000	3,200,000
Treatment Haulers	484,846	350,000	410,000	410,000	410,000
Intermunicipal Debt	306,441	500,000	310,000	309,000	309,000
York City Audit Adjustment	2,472	-	-	-	-
Transportation Audit Adjustment	1,810	-	1,000	-	-
Treatment Audit Adjustment	126,911	-	-	-	-
Districts 8 & 9	33,092	30,000	23,000	30,000	30,000
5% Interceptor Intermunicipal	358,703	220,000	226,000	240,000	240,000
5% Interceptor Springettsbury	-	3,000	-	-	-
Penalties & Fees					
Compost Sales	20,790	12,000	17,000	12,000	12,000
Interest	35,694	30,000	34,000	45,000	45,000
Permits					
Contractor Applications	700	500	500	500	500
Construction Inspections	1,398	500	2,000	2,000	2,000
Sewer Charges					
Tap-In Fees	374,380	230,000	400,000	350,000	350,000
Sewage Enforcement	2,670	2,000	1,000	2,000	2,000
Sales of Property	20,850	1,000	5,000	1,000	1,000
Other	-	1,000	-	-	-
East York Pump Station	6,876	10,000	12,000	10,000	10,000
Eden Road Pump Station	20,909	25,000	17,000	25,000	25,000
Refund of Prior Expenses	9,497	1,000	2,500	2,500	2,500
Springettsbury - Reserves	-	350,000	-	527,000	527,000
Total	7,308,925	7,200,000	7,325,500	7,300,000	7,300,000

SEWER FUND (80)

EXPENSES	Actual 2004	Adopted 2005	Revised 12/31/2005	Proposed 2006	Adopted 2006
Salaries/Wages	1,127,058	1,198,500	1,189,000	1,261,000	1,261,000
Employee Benefits	440,996	542,000	451,500	600,000	600,000
Materials & Supplies	59,371	70,000	67,000	71,500	71,500
Chemicals	332,165	380,000	278,000	386,000	386,000
Insurances	105,485	125,000	111,000	155,000	155,000
Administrative Charges	199,839	225,000	225,000	228,000	228,000
Auditing Services	19,543	21,000	19,000	21,000	21,000
Engineering Services	25,410	30,000	340,500	30,000	30,000
Legal Services	30,825	48,000	25,000	48,000	48,000
Advertising/Printing	1,265	3,000	2,500	3,000	3,000
Utilities	526,230	575,500	536,500	586,500	586,500
Maintenance & Repairs	194,703	223,000	212,500	221,500	221,500
York City Capacity	844,755	845,000	845,000	845,000	845,000
Rental/Lease	4,288	9,000	8,000	11,000	11,000
Vehicle Expense	41,455	61,000	52,000	61,000	61,000
Minor Equipment	16,004	27,500	22,000	21,500	21,500
Capital Equipment	72,249	137,500	87,500	103,500	103,500
Contracted Services	235,499	227,000	218,000	229,000	229,000
Training/Development	13,428	22,000	10,500	18,500	18,500
Debt Interest	79,165	65,000	50,000	50,000	50,000
Debt Principal	-	925,000	925,000	930,000	930,000
Amortization Expense	43,627	40,000	46,000	43,500	43,500
Depreciation Expense	1,386,966	1,400,000	1,400,000	1,375,500	1,375,500
Bad Debts	25,557	-	-	-	-
Total	5,825,883	7,200,000	7,121,500	7,300,000	7,300,000

**Springettsbury Township
Springettsbury Sewer Reserves
2006-2010 Capital Improvements Program**

	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010
Investments	4,900,000	4,025,000	4,055,000	4,085,000	2,115,000
Investment Earnings	125,000	100,000	100,000	100,000	60,000
Total Capital Available	5,025,000	4,125,000	4,155,000	4,185,000	2,175,000
Capital Expenditures	1,000,000	70,000	70,000	2,070,000	70,000
Ending Cash & Investments	4,025,000	4,055,000	4,085,000	2,115,000	2,105,000

Capital Projects	2006	2007	2008	2009	2010	Total
Collections Division:						
Sewer Rehabilitation	100,000	70,000	70,000	70,000	70,000	380,000
Barwood Sewer Extension	360,000	-	-	-	-	360,000
Sewer Main & Lateral Inspection System	300,000	-	-	-	-	300,000
Dump Truck (#950)	115,000	-	-	-	-	115,000
Market Street Sewer Replacement	110,000	-	-	-	-	110,000
Mount Zion Road Manholes	15,000	-	-	-	-	15,000
	1,000,000	70,000	70,000	70,000	70,000	1,280,000

Springetts Share of Intermunicipal

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

Total Projects	1,000,000	70,000	70,000	2,070,000	70,000	3,280,000
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* The Springettsbury Sewer Capital Improvements Fund established in 2005 a reserve of \$1,500,000 towards the Township's share of the Aeration/Biological Nutrient Removal System project for 2009. An additional \$500,000 is being reserved in 2006 for a total of \$2,000,000.

**Springettsbury Township
Sewer Intermunicipal Reserves
2006-2010 Capital Improvements Program**

	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010
Investments	3,320,000	3,235,000	1,980,000	1,830,000	(645,000)
Investment Earnings	75,000	70,000	50,000	50,000	25,000
Intermunicipal Deposits	550,000	575,000	600,000	600,000	650,000
Total Capital Available	3,945,000	3,880,000	2,630,000	2,480,000	30,000
Capital Expenditures	710,000	1,900,000	800,000	3,125,000	500,000
Ending Cash & Investments	3,235,000	1,980,000	1,830,000	(645,000)	(470,000)

Capital Projects	2006	2007	2008	2009	2010	Total
Treatment Division :						
Aeration/Biological Nutrient Removal System	100,000	800,000	750,000	3,125,000	-	4,775,000
Mill Creek Interceptor (Televise)	50,000	50,000	50,000	-	-	150,000
Skid Loader (#919)	60,000	-	-	-	-	60,000
Grit Removal System	500,000	1,000,000	-	-	-	1,500,000
Sludge Containment Area	-	-	-	-	500,000	500,000
Diversion Pump Station Gate		50,000				50,000
Total Projects	710,000	1,900,000	800,000	3,125,000	500,000	7,035,000

WASTEWATER TREATMENT

Treatment (Division 100)

Program Description:

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

Budget Commentary:

Plant chemical costs are projected to be slightly higher than budgeted due to the increased polymer usage of the two new dewatering centrifuges. Furthermore, there will be a new polymer contract starting in November of 2005 and it is expected that there will be a significant increase per pound. Plant utilities are projected to be slightly higher because 2005 was relatively dry. Finally, the maintenance and repair costs are basically unchanged.

2005 Program Accomplishments:

1. The core objective/goal listed was conducting the Biological Nutrient Removal (BNR) study. The pilot study occurred from February through April 2005 with mixed results. The results showed that the plant removed total nitrogen from the effluent, however, not the amount needed to meet the proposed limit of 8 mg/L. The conclusion was the specific BNR process the Township piloted is not a proper fit.
2. The staff started the process of permitting two new farms in York County for biosolids application.

2006 Program Objectives:

1. Complete the evaluation of new grit removal systems and finalize the design of the system that will be the most effective for the Township.
2. Continue the evaluation of Biological Nutrient Removal (BNR) processes. As part of this procedure, there may opportunities to pilot some of the different technologies.
3. Develop and execute a plan to return the poplar tree farm to tillable farmland. The new farmland would be utilized in the Township's Biosolids Program and leased to a grain farmer.

WASTEWATER TREATMENT

Collection (Division 200)

Program Description:

Collection Division staff monitors and maintains 136 miles of sanitary sewer, 7 pump stations and 13 flow meter installations. Personnel and equipment are available to respond to any sewer emergency 24 hours a day, 365 days a year. Division functions include excavation and replacement of broken sewer pipe and preventative maintenance in the form of hydraulic cleaning, root sawing, internal television inspection of sewers, infiltration and inflow studies using portable flow meters, weirs and computer models, the rehabilitation of sewers and manholes by internal chemical grouting and the operation and maintenance of sewage pump stations.

Budget Commentary:

Chemical costs are projected to decrease slightly due to increased flow at the East York Pump Station, resulting in a reduction of hydrogen sulfide. Utilities are projected to decrease due to the replacement of the Eden Road pump station with a gravity sewer. Vehicle operating costs are projected to increase due to increased fuel costs.

2005 Program Accomplishments:

1. The primary objective in 2005 was to maintain the integrity of the sanitary sewer system and remove infiltration. This goal was met by rehabilitating 50 manholes using the Township's Permacast grout system, using cured in place lining to rehabilitate 2,100 feet of sewer extending from Hawthorn Road and replacing two sections of badly damaged sewer on Memory Lane Extended.
2. A second objective was to initiate a long term plan which would rehabilitate or replace the entire sanitary sewer system on a 50 year cycle. A major accomplishment plan was the field verification and correction of the sanitary sewer map by Township personnel.

2006 Program Objectives:

1. Continue locating and isolating sources of infiltration and inflow using: portable flow metering and closed circuit television inspections.
2. Reduce infiltration and inflow by the rehabilitation of manholes and sanitary sewers using internally applied chemical grout and replacing worn manhole inserts.
3. Excavate and repair all pipe breaks not amenable to sealing as they are discovered by internal television inspection.
4. Utilize sewer maintenance to rehabilitate 2000 feet of sanitary sewer located under Memory Lane Extended.
5. Replace 600 feet of 8 inch sewer on E. Market street
6. Install new manhole on Mt Zion Road at the Texas Roadhouse connector.

WASTEWATER TREATMENT

Administration (Division 300)

Program Description:

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

Budget Commentary:

The overall department operating expenses have risen approximately 1.4%. This increase is due to a projected significant increase in chemical costs. In addition, minor increases in utilities, insurances and salaries have also been included.

2005 Program Accomplishments:

1. The Sewer Utility Billing had more modifications in 2005 with addition of Optical Character Recognition (OCR). OCR has saved the Township Finance Department time in data entry and reconciliation. The redesigned sewer utility bill which includes OCR should be completely operational by November 2005.

2006 Program Objectives:

1. The Director will be involved in the Grit Removal System design and the Biological Nutrient Removal (BNR) evaluation process along with the Township Environmental Engineer, Buchart Horn, Inc.
2. Continue to evaluate the account-coding system to consolidate codes and coordinate classification with other Township funds.
3. Continue to enhance the Sewer Utility Billing System by electronically importing the commercial business water usage directly from the York Water Company into the Township's financial software.

WASTEWATER TREATMENT

Technical Services (Division 400)

Program Description:

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

Budget Commentary:

Although minor, the noticeable increases for 2006 are the expenses for materials and supplies.

2005 Program Accomplishments:

1. The central objective of 2005 was to maintain the trucked waste (septage) revenue. We anticipated receiving \$350,000 in 2005 and as of the end of August, the department has generated \$270,000, which is approximately 77%. The total 2005 trucked waste revenue is expected to surpass \$350,000.

2006 Program Objectives:

1. Continue to maintain the current level of trucked waste revenue while reducing the amount of high strength waste accepted at the plant. The Pretreatment and Trucked Waste personnel will monitor costs of collection and analyze pretreatment samples.
2. Finalize testing, compile results, and submit the application for the renewal of the Township's National Pollutant Discharge Elimination System (NPDES) permit. The current 5-year permit expires on September 1, 2006.