

**DOVER TOWNSHIP  
BOARD OF SUPERVISORS MEETING  
Budget Work Session Minutes  
October 10, 2011**

The Dover Township Board of Supervisors held a budget work session on Monday, October 10, 2011, which began at 8:18 PM after the regular Board of Supervisors Meeting in the Meeting Room of the Dover Township Municipal Building. Dover Township Supervisors present were Chairperson Madelyn Shermeyer, Monica Love, Michael Husson, Curtis Kann, and Duane Hull. Laurel Wilson, Township Manager; Charles Farley, Public Works Director; and Dawn Slegel, Recording Secretary were also present.

The purpose of the budget work session was to review the recreation, water, and fire tax funds in the 2012 Proposed Budget.

Manager Wilson reported that the recreation, water, and fire tax budgets are all balanced.

**RECREATION BUDGET**

Manager Wilson reported that the Recreation Director intends to run additional craft programs next year. She noted a new Line Item 30350-73 designated for Movies. The Recreation Director will share in the cost of a movie projection system with Manchester Township and East York Recreation Commission which will allow Dover Township Recreation to show a movie one weekend a month in one of the park facilities. The Sponsor Line Item allows a local business to sponsor a Township recreation event by either a donation of food or money and be recognized with their company's name on a banner or hand-outs. The Township Allocation Line Item was increased based on the growth in population from 18,074 to 21,078 according to the 2010 US Census.

**WATER BUDGET**

Manager Wilson reported that the water budget is in good shape due to the 8% user fee increase last year. This budget contains a new entry level hire for an Equipment Operator who would also obtain a Water Operator's License. This position will replace the Maintenance Technician which was proposed for hire in the 2011 Budget but was never hired. The Operator position will also be at a lower rate of pay. In expenditures, the Water Department will be purchasing leak detection equipment to locate water leaks more effectively. More security equipment, instrumentation, and maintenance to the Sky Top Tank is also included. DEP annual fees consist of an Operator Certification of \$500 and a Drinking Water Program Fee of \$25,000.

**FIRE TAX BUDGET**

Manager Wilson reported that the fuel will now be represented as a line Item in the Fire Tax Budget rather than part of the General Fund Budget. Also the insurance for the fire vehicles paid by the Township will now be expended from the Fire Tax Budget instead of the General Fund Budget. It will be a total cost savings of \$20,000 to the General Fund.

Chair Shermeyer reported that the State Foreign Fire Tax Reimbursement almost doubled for next year from \$113,000 to \$216,000. This money goes to the Fire Relief Association and must be used for safety equipment or gear.

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Manager Wilson reported that Liaison meetings are planned for this Wednesday for the Highway Budget and next Wednesday for the Sewer Budget. She announced that the next budget work session will be on Monday, October 24, 2011 after the regular Board of Supervisors Meeting. If an extra budget work session is necessary, it could be held on Wednesday, November 9th.

Chair Shermeyer concluded the work session at 8:47 PM.

Respectfully submitted by:

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Dawn D. Slegel, Secretary