

**DOVER TOWNSHIP
BOARD OF SUPERVISORS MEETING
Budget Work Session Minutes
October 25, 2010**

The Dover Township Board of Supervisors held a budget work session on Monday, October 25, 2010, which began at 6:00 PM in the Meeting Room of the Dover Township Municipal Building. Dover Township Supervisors present were Chairman Curtis Kann, Madelyn Shermeyer, Michael Husson, Duane Hull, and Monica Love. Laurel Wilson, Township Manager; Laurie Rummel, Township Treasurer; and Dawn Slegel, Recording Secretary were also present.

The purpose of the budget work session was to review the remaining funds of the 2011 Proposed Budget which included the Highway Aid, Recreation, Recreation In-Lieu-Of, and Fire Tax Funds.

HIGHWAY AID BUDGET

Manager Wilson reported that a new mower assembly for \$20,000 will be purchased for mowing the road right-of-ways. The maintenance projects will consist of sidewalks, curb widening, and tree removal on Tower Drive and intersection improvements from Davidsburg Road to the bend on Tower Drive at a budgeted cost of \$130,000. Stormwater improvements on George Street with \$100,000 paid for by the Community Development Block Grant Program leaving the Township's share at a cost of approximately \$65,000. The 2011 paving projects will include a leveling/wearing course on the portion north of Virginia Avenue on Brookside Avenue in the amount of \$2,100; a base repair, leveling, and wearing course on Hilton Avenue for a cost of \$320,000; a wearing course on Tower Drive for the portion that had the new base course for \$100,000; and more stormwater work on Conewago/Rohlers Church Roads which will be performed by the Township Road Crew.

Supervisor Shermeyer questioned the road repair needed to Pinchtown Road which she had requested that the Highway Crew Leader check.

Manager Wilson reported that the road materials bids for next year will determine whether more roads can be repaired.

RECREATION BUDGET

Manager Wilson reported that the Township's allocation for Recreation is \$52,500 from the General Fund. This amount will eventually be adjusted due to the 2011 Census. It is usually \$2.50 per person based on the population of Dover Township. The estimated revenue is about \$90,000. The largest expense is the salaries for Summer Playground Staff and the Fall Fest. The Wise Kid Program was a new program held at Brookside Park this year whereby the Township received a \$500 grant which paid for the program materials. The program was for children ages nine through twelve and taught them about nature and health. The program was budgeted for next year.

RECREATION IN-LIEU-OF BUDGET

Manager Wilson indicated that there were a number of projects budgeted before the Carousel Building situation developed. These projects had to be eliminated due to the \$400,000 budgeted for the reconstruction of the Carousel Building. There is \$20,000 in the budget to complete the Community Park Bathrooms which were started in the Fall of 2010. The skate park has been listed

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again at \$197,000 depending on receipt of a grant.

FIRE TAX BUDGET

Manager Wilson reported that the largest expense is the one time donation to purchase the fire rescue truck which is a \$75,000 contribution. This vehicle is historically bought by the Fire Department. The current rescue truck is fourteen years old and is undersized for the required equipment. The new truck will cost approximately \$600,000 which the Fire Department will have to pay through contributions or by a loan. The \$75,000 they are requesting would come from the unreserved balance for the purchase of the next engine which the Township purchases for the Fire Department every twenty years. The next new engine will be purchased in ten years and they will be missing \$75,000 due to this contribution for the fire rescue truck.

The Board decided to allow the Fire Department to use the \$75,000 contribution from the unreserved balance to purchase the fire rescue truck in 2011.

Supervisor Husson commented that when they approach the Board about the new fire engine in ten years, someone will have to remember that the Fire Department used \$75,000 of the unreserved balance for the rescue truck because they will be short that amount.

WATER RATE INCREASE

Manager Wilson reported that at the last budget work session, a water rate increase was suggested. At that time, it was not decided whether the increase should be 8% or 13%. The increase needs to be decided in order to advertise the budget. York Water has increased their rates which has an impact on the Township's water rates.

Supervisor Love noted that the Township can get by with an 8% increase next year. But if York Water raises their rates again in 2011, this will cause a deficit for the Township.

The Board decided to work with a water rate increase of 8% for all water customers.

Chair Kann concluded the work session at 6:52 PM.

Respectfully submitted by:

Dawn D. Slegel, Secretary