

**SPRINGETTSBURY TOWNSHIP
BUDGET WORK SESSION**

**NOVEMBER 15, 2023
APPROVED**

The Springettsbury Township Board of Supervisors held a Budget Work Session on Monday, November 15, 2023 at 6:00 p.m. at the Municipal Complex, 1501 Mt. Zion Road, York PA in person and by Zoom.

MEMBERS IN

ATTENDANCE: Mark Swomley, Chairman
George Dvoryak, Vice Chairman
Charles Wurster, Assistant Secretary/Treasurer
Don Bishop (via Zoom)
Bob Cox

ALSO IN

ATTENDANCE: Mark Hodgkinson, Township Manager
Charles Rausch, Solicitor
Dori Bowders, Director of Administrative Operations
Teresa Hummel, Finance Director
Randall Heilman, Community Development Director
Nitza Sanchez-Bowser, HR Director
Todd King, Chief of Police
Angel Diaz, HR Assistant
Sue Sipe, Stenographer

1. CALL TO ORDER

A. Opening Ceremony

SWOMLEY Chairman Swomley called the meeting to order at 6:30 PM.

2. PROPOSED BUDGET REVIEW

A. Proposed 2024 Annual Budget

HODGKINSON Mr. Hodgkinson indicated the presentation would include a review of the following:

- Budget Process
- 2023 Budget Performance
- Administrative Objectives
- 2024 Budget Totals by Fund
- Revenue and Expenditure Summary 2024
- 2024 Personnel Summary
- Sewer Fund

- Unforeseen Events

Mr. Hodgkinson reviewed the budget process which begins in July and is finalized in October with scheduling of the work sessions with the Board of Supervisors in November, working towards an approved budget in December.

Mr. Hodgkinson stated the tax revenue will meet expectations for the 2023 budget performance. He noted they had a few deficit items regarding the real estate transfer tax and building permits due to inflation and rising of mortgage rates. Gaming revenue exceeded expectations. The ARPA funds were allotted to Fire Rescue YAUFER expenses. Grant funding was successful.

Budget changes included expenditure increases due to high inflation, expanded recreational events/activities; MS4 projects completed; capital improvements included the administrative building and Davies Drive.

For Administrative Objections, Mr. Hodgkinson reviewed the goals, financial values, financial strategy and objectives.

Mr. Hodgkinson provided an overview of all the funds in the budget as follows:

- General Fund - \$20,056,330
- Liquid Fuels Fund - \$824,633
- Subdivision Recreation Reserve Fund - \$125,000
- Petitioned Street Light Fund - \$98,500
- Capital Improvements Fund - \$6,968,269
- Stormwater – Water Quality - \$272,500
- Sewer Fund - \$12,975,567
- Other Funds - \$3,200

2024 General Fund Operating Budget

- Balanced Budget of \$20,056,330
- Expenses - Major Capital Improvements completed in 2023
- Gaming Revenue restricted to Capital Improvements

Real Estate Tax Review

- Springettsbury Township's current millage rate is 1.7 mills
- Propose to reduce to 1.5 mills - .2 millage decrease
- County Tax Rate 6.9 mills
- York Suburban School District 25.6858 mills
- Central School District 21.87

Revenues - \$20,056,330

- 66.51% comes from various taxes

Expenditures - \$20,056,330

- 51.93% is towards public safety includes fire and police

Staffing – 2024

- No new additional staffing is proposed

Sewer Fund Budget

- Proposed budget for expenses - \$12,975,567
- Proposed revenue is \$9,655,100 - shortage of \$3.3 million from depreciation
- Proposing a sewer rate increase for 2024 - \$5 per quarter for residential and commercial accounts
- Current residential rate will be \$80/quarter
- Current commercial rate will be \$85/quarter

Grant Funding - \$6,349,079

- Other Funding Sources – American Rescue Plan Act - \$1,461,484

Potential Variables

- Post-Retirement Medical Costs – Police
- Inflation Rates
- Repairs and Maintenance
- Stormwater Infrastructure
- Unfunded State or Federal Mandates
- Catastrophic Event

Discussion was held regarding when the 12% tax reduction will be publicly announced. It was determined to wait until the budget is officially passed in December. It will also be posted in the Spring newsletter.

SWOMLEY Chairman Swomley complimented Mr. Hodgkinson and his team for a great presentation.

3. PUBLIC COMMENT

There was no public comment.

4. ADJOURNMENT

CHAIRMAN SWOMLEY ADJOURNED THE MEETING AT 6:57 P.M.

Respectfully submitted,

Doreen K. Bowders
Secretary

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