

**APPROVED**

**SPRINGETTSBURY TOWNSHIP  
BOARD OF SUPERVISORS  
BUDGET WORK SESSION  
NOVEMBER 16, 2022**

**MEMBERS IN**

**ATTENDANCE:** Mark Swomley, Chairman  
George Dvoryak, Vice Chairman  
Don Bishop (Via Zoom)  
Bob Cox  
George Dvoryak  
Charles Wurster

**ALSO IN**

**ATTENDANCE:** Mark Hodgkinson, Township Manager  
Charles Rausch, Solicitor  
Dori Bowders, Director of Administrative Operations  
Terry Hummel, Director of Finance  
Nitza Sanchez-Bowser, Director of Human Resources  
Todd King, Police Chief  
Daniel Hoff, YAUFRR Chief  
Brett Graham, YAUFRR Battalion Chief  
Abby Gibb, Communications Manager  
Sue Sipe, Stenographer

**1. CALL TO ORDER**

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

**2. PROPOSED BUDGET REVIEW**

**A. 2023 Budget Presentation**

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

- Budget process
- 2022 Budget Performance
- Administrative Objectives
- 2023 Budget Totals by Fund
- Revenue and Expenditure Summary 2023
- 2023 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 provided the General Fund highlights for 2022 budget noting there will be a modest surplus this year. He noted most of the revenues either met or exceeded budget expectations. Regarding expenditures, he indicated there were some budget changes due to increases in inflation, with materials and supplies increasing along with fuel costs.

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 - \$18,901,751
- Liquid Fuels Fund - \$810,939
- Subdivision Recreation Reserve fund - \$91,450
- Petitioned Street Light fund - \$96,500
- Capital Improvements Fund - \$8,706,592
- Stormwater – Water Quality - \$1,307,638
- Sewer Fund - \$12,015,447
- Other Funds - \$3,550

2023 General Fund Operating Budget

- Balanced Budget of \$18,901,751
- There is no municipal tax increase
- Expenses are increased but stable

Revenues - \$18,901,751

- 71% of revenue from taxes

Expenditures - \$18,901,751

- 53% is towards public safety – police and fire services

Staffing – 2023

- 94 FT positions – 5 PT

Sewer Fund Budget

- Proposed at 12,015,447
- Includes a proposed rate increase of \$5 per quarter
- Expenses increased for chemical, utilities, maintenance, and repair

Grant Funding - \$7,804,197

- Other Funding Sources – American Rescue Plan Act - \$2,824,000

Potential Variables

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

**WURSTER** Mr. Wurster asked about the other taxes - budget line item of \$9.675 million is that expected to be a reasonable conservative number in the case of potential economic recession?

**HODGKINSON** Mr. Hodgkinson responded he did believe that number to be conservative.

**COX** Mr. Cox complimented Mr. Hodgkinson on how well his team has done on obtaining grant money for the Township and saving the residents from having those expenses.

**HODGKINSON** Mr. Hodgkinson attributed much of their success to directors working with Ms. Gibb and her hard work to submit the grant applications. He noted their state representatives helped as well.

**DVORYAK** Mr. Dvoryak asked if the budget reflects the changes from the YAUFRR meeting in which all changes relating to the SAFER Grant were removed from the YAUFRR budget.

**HODGKINSON** Mr. Hodgkinson stated it does, noting Chief Hoff forwarded the changes to him and they were incorporated into the budget, which did not change the overall number, but it did change the line item for YAUFRR.

Discussion was held regarding the SAFER Grant process and the proposed YAUFRR budget changes relating to the command and administrative staff retirement plan.

### **3. PUBLIC COMMENT**

There was no public comment.

### **4. ADJOURNMENT**

**CHAIRMAN SWOMLEY ADJOURNED THE MEETING AT 7:01 P.M.**

Respectfully submitted,

Doreen K. Bowders  
Secretary

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