

**SPRINGETTSBURY TOWNSHIP
BUDGET WORK SESSION**

**NOVEMBER 17, 2021
APPROVED**

The Springettsbury Township Board of Supervisors held the 2022 Budget Presentation Wednesday, November 7, 2021 at 6:30 p.m. at the offices of York Area Fire and Rescue located at 50 Commons Drive, York, PA in person and by Zoom technology.

MEMBERS IN

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

ALSO IN

ATTENDANCE: Mark Hodgkinson, Township Manager
Dori Bowders, Director of Administrative Operations
Terry Hummel, Director of Finance
Randall Heilman, Director of Community Development
John Luciani, Civil Engineer
Dan Hoff, Chief, YAUFRR
Abby Gibb, Communications Manager
Jean Abrecht, Stenographer

1. CALL TO ORDER

SWOMLEY Chairman Swomley called the Budget Work Session to order at 6:30 p.m.

2. PROPOSED BUDGET REVIEW

A. 2022 Budget Presentation

HODGKINSON Township Manager Mark Hodgkinson presented an overview of the 2022 Budget. He reviewed the expectations, the budget line items, and the 2022 proposed budget. He noted that the 2021 Budget Revenues met the Budget Expenses. He stated that the Property Tax remains at \$1.7 mils.

During 2021 the Real Estate Transfer Taxes and other taxes exceeded the budget proposed. Budget savings included position vacancies in several departments. MS4 Projects will be completed without imposing a fee. The major Capital Improvement Project includes the new police station and the administration building. The goal is to maintain the highest quality of service at the lowest cost for the residents and businesses. Financial values include diversifying and improving the revenues along with effective cost management of expenditures. Financial strategy is to build annual budgets based on current tax rate keeping fees current. The

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objective is to maintain quality of service, balance of revenue and expenses and build the fund balance reserves.

Mr. Hodgkinson continued noting that the Township is made up of different funds, including the General Fund, Capital Improvements, and Sewer Fund. There has been no use of Fund Balance in 2021. Two additional revenue sources include the Gaming Revenue from the casino and the American Rescue Plan Act Fund. The major Capital Improvement project underway is the construction of the new police station and administration building upgrades, and to begin the Davies Drive at-grade rail crossing. Following is a breakdown of estimated expenditures.

General Fund	\$19,290,330
Liquid Fuels Fund	\$ 789,695
Subdivision Recreation Reserve Fund	\$ 155,000
Petitioned Street Light Fund	\$ 96,500
Capital Improvements Fund	\$13,297,369
Stormwater -Water Quality	\$ 1,405,576
Sewer Fund	\$11,649,459
Other Funds	\$ 3,900

Some outsourcing exists with York Area United Fire and Rescue along with cooperatives such as the York County Stormwater Consortium.

3. PUBLIC COMMENT

There were no Public Comments.

4. ADJOURNMENT

SWOMLEY Chairman Swomley adjourned the meeting 6:43 p.m.

Respectfully submitted,

Doreen K. Bowders
Secretary

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