

Sandy Township Supervisors

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November 4, 2022

Sandy Township Board of Supervisors
Sandy Township, Clearfield County

Pursuant to the Townships of the Second Class Code, Article XXXII-Section 3202, I present for your consideration the Sandy Township Annual Budget for the fiscal year beginning January 1, 2023, and ending December 31, 2023.

This budget was crafted with guidance from the Board of Supervisors and Department Heads with the following goals in mind:

1. Take all necessary steps to minimize the amount of any increase in taxes and sewer/water rates.
2. Evaluate all options to ensure the Township is getting best rates and deals for goods, services, and insurances.
3. Conduct as many improvements in house as possible to keep costs down.
4. Seek out grant opportunities to benefit the Township residents.

With direction from the Board of Supervisors, the budget process began in August with the Department Heads meeting with the Township Manager to review requests and long-term capital improvement plan projections. Revenue projections were then developed based upon 3 quarters of information and revenues and expenditures were reviewed since 2017. The 2023 budget includes the General Fund (01), Highway Equipment Fund (04), New Building Fund (05), Municipal Authority Fund (08), and Liquid Fuels Fund (35).

The 2023 budget does not propose any tax or sewer/water rate increases.

Projections for local receipts from local enabling taxes (Local Services, Real Estate Transfer, and Earned Income) are approximately \$185,000 above FY2022 budgeted amounts due to significant increases in Earned Income tax revenues, and approximately \$10,000 less than FY2022 projections due to an abnormal year for real estate transfers. We anticipate license and permitting, fines, and intergovernmental revenue sources to remain relatively flat. Local and police grants and contributions are projected to increase to \$133,000 and \$61,000 respectively due to dirt and gravel road grant projects on Gamelands and Breck Roads, reallocation of funds for engineering for the Maple/Shaffer sidewalk project, grant monies for police body armor, and contributions from DuBois Central Catholic for a School resource Officer.

The budget for the General Fund includes two new Police sedans (\$83,400), Body Armor replacement (\$14,000), funds for purchasing recycling containers and recycling advertisements (\$5,000), an allocation for economic development activities (\$2,500), an allocation for matching grant funds from DCED (\$25,000), an increase in hydrants fees for the installation of fire hydrants in Treasure Lake (\$14,000), an increase in legal fees associated with the consolidation processes (\$25,000), and an allocation for a Township wide newsletter (\$8,000).

The budget for the Municipal Authority Fund includes engineering and permitting for the Kiwanis Trail sewer extension Phase 3, Industrial Drive sewer extension, and Slab Run water line replacement (\$200,000). The budget also includes an increase in legal fees associated with consolidation processes (\$25,000) and construction for Platt Road sewer extension (\$270,000) and Slab Run water line replacement (\$125,000).

The budget for the Highway Equipment Fund includes purchase of a portion of a small roller and tar buggy (\$82,500).

The budget for the New Building Fund does not include any expenditures.

The Highway Aid fund was established to handle contributions from the Commonwealth of Pennsylvania for the maintenance of the Township's roadways. The funding is expected to cover many road improvement costs anticipated for FY2023, and winter maintenance costs. The road work proposed for 2023 includes \$150,000 for the tar and chip program for 9 miles of roadway. It also includes \$550,000 worth of paving for S.8th St., Brown St., Arminta St., and Blakely St. Additionally, the budget includes \$35,000 for a portion of a small roller and tar buggy.

The Capital Reserve Fund budget includes an expenditure of \$50,000 for a large plow truck if a grant for the truck in the amount of \$110,000 is awarded, and \$100,000 for a match for the TASA sidewalk project. Capital reserves could also be utilized from the fund for additional road improvements in FY2023. I've attached a summary of additional road improvement scenarios for your consideration.

The Capital Reserve Fund budget for the Municipal Authority includes \$750,000 for matching funds if the H2O grant is awarded for Kiwanis Trail – Phase 3, and \$250,000 for matching funds if the small water and sewer grant for Industrial Drive sewer extension project is awarded.

In conclusion, I would like to thank the Board of Supervisors and the Department Heads who assisted in the development of FY2023 budget.

Respectfully Submitted,



Shawn Arbaugh
Township Manager
Sandy Township, Clearfield County

Attachments (6 – General Fund Budget, Municipal Authority Budget, Liquid Fuels Budget, Highway Equipment Budget, New Building Budget, Additional Road Improvements)