

Sandy Township Supervisors

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November 7, 2023

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, 2024, and ending December 31, 2024.

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 2018. The 2024 budget includes the General Fund (01), Highway Equipment Fund (04), New Building Fund (05), Municipal Authority Fund (08), and Liquid Fuels Fund (35).

The 2024 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 relatively flat increasing approximately \$15,000 above FY2023 projected amounts. We anticipate revenues from license and permitting and fines to remain relatively flat, with an increase in intergovernmental revenue sources due to an increase in municipal pension aid. Local and police grants and contributions are projected to increase to \$575,000 and \$200,000 respectively due to dirt and gravel road grant projects on Gamelands and Breck Roads, Green Light Go reimbursement for the Maple/Shaffer signal project, recycling grant monies, grants for the Breck Road bridge replacement, and the remaining funds from the PCCD police grant.

The budget for the General Fund includes new computers for the Board members (\$5,000), increases in consulting engineer fees due to the loss of our engineer (\$75,000), fire chief's vehicle (\$60,500), mobile data and records management system for the license plate readers, traffic cameras, and records system (\$20,000), upfit for the police car and a mobile base station (\$30,000), a portion of a large plow truck (\$30,000), and an angled broom for the loader (\$15,000).

The budget for the Municipal Authority Fund includes engineering and permitting for the Kiwanis Trail sewer extension Phase 3 and Industrial Drive sewer extension (\$150,000). The budget also includes partial matching grant funds for Kiwanis Trail sewer extension Phase 3 and Industrial Drive (\$300,000) a reduction of \$100,000 in debt service as a Pennvest loan gets paid off, and an increase in sewer fees due to a change in the sewer calculation methodology.

The budget for the Highway Equipment Fund includes a portion of the purchase of a large plow truck (\$230,000).

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 FY2024, and winter maintenance costs. The road work proposed for 2024 includes \$300,000 for the tar and chip program for Fender Road, Kessler Road, #2 Shaft Road, Cain, Ice Plant, Dunlap, Cook, Murray, Liddle Estates, David Reed, Old 255 at Treasure Lake, Athena Drive, Flowing Well Road, Hubler Road, Showers Road, and Old Bliss Run Road. It also includes \$300,000 worth of paving for Platt Road.

The Capital Reserve Fund budget includes an expenditure of \$700,000 for additional road improvements in FY2024 including Lundgren Road, Clear Run Cemetery Road, Campbell Drive, Deer Run Drive, and Industrial Drive (section near Walmart) and Murtland as alternates.

The Capital Reserve Fund budget for the Municipal Authority includes \$250,000 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 FY2024 budget.

Respectfully Submitted,



Shawn Arbaugh
Township Manager
Sandy Township, Clearfield County

Attachments (5 – General Fund Budget, Municipal Authority Budget, Liquid Fuels Budget, Highway Equipment Budget, New Building Budget)