

Opening Statement: Department Budgets 8/29

BOS,

Thank you for the time tonight to have staff share in their department initiatives and other aspects of their day-to-day work. As a staff we are excited to review the department's key functions and their vision for the future within their departments. They will have an opportunity to share the work done to support our township's continued rapid growth.

While some of the departments may ask for Capital/Cars/Equipment, I would like to suggest we have a deeper discussion on 9/13 when we review the key funds within the townships operating Budget; General/Capital/Rec/Build/ Funds.

We will report financial status & several projects done in 2023, plus a general perspective for the 2024 year.

Financial- Suba /Cheryl

- As for 2023, July YTD 74/53% (58% of the year)
- Investment strategy has worked yielding over \$500K
- Monthly department reviews on financial performance
- Grants that offset TWP funds for key projects; parks/Trails

Operational/Community/Projects/HR

- Birx Brenneman MS4 project- working with farmers
 - TWP Basins/VDF Boat launch (MS4 Team Chris Jen & Scott)
- Online permitting (John/Sam) Caitlin/Kyle
- Upgraded traffic signals; back plates and new technology
- Additional signal SSs/woods, Trindle- Roundabout
- RPP- PW Team – Tyler/Nicole
- New County radio program
- Strong programming events within our community
 - Building the Parks Brand- Dane & Missy
- Trash Hauler project for 5 years
- Day to day inquiries/responses/meetings and open communication (Mike McDonald) Ami Thompson, Chelsea, etc
- PW Building- Committee

- Commercial property interest
- Carlisle Pike Feasibility study
- P&Z/Planning meetings- work done by Chris & Team, (Kathy)RPP plans
- GRANT awards; PennDOT/LSA/DCNR/902 Grant/LPR etc..
- Trail Connectivity
- Staff retention- HR/Johnna & Dept managers
- Improved Police relationship- Chief Raubenstine
- Improved relationship w/EMS/Ambulance organization- Bill Brown
- IT Refocus w/staff & Vendor- Cheryl
- CV partnership -supporting students w/learning disabilities/scanning documents.
- Relationships w/State Agencies/ local Political & Business owners within the community.
- RTK- Willetta!!!

The above is a small sample of the work all of the staff have done and do on a daily basis. I am sure names will be forgotten but know the current 59 plus employees are serving SSTWP residents diligently in their respective roles.

As we roll into 2024, we have the same excitement and energy to deliver the best-in-class services within a budget that continues to ensure the most efficiently run /safe community in PA. It will not come easy and will share some of the opportunities and challenges for the 2024 year.

Opportunities:

Tonight, would like to report to the BOS, we have been working on the HC premiums for 2024, since the beginning of the year, and as you know historically, we receive quotes in late October. With the hope of minimizing market prices with our own usage HC initiatives and the approach we have taken for the last 4 years. Utilizing a broker/sending the departure letter/constant contact, has yielded positive results. This expense is about 1Million dollars.

Our HC Broker has reached out in August and is willing to lock our rate in for 2024. We are building in a 3% increase due to a number of additions and retirees starting to use the insurance. The market place is at 18% +, per the broker. The anticipated rate vs the actual will reflect a 100K savings plus to the 2024 budget. We will move

forward to lock that rate in. This happens because of the HR/Cheryl, (staff) have done with this process.

Commercial property

Be upside to the commercial sector in 2024; Costco/CV School/Apartments/Car Wash/retail/Warehouse- Hempt. Chris and the team have been in discussion with all prospective companies and are diligently working on the LD plans. Also, Redevelopment/Economic development will play a bigger role for the TWP in 2024.

Grants

- Submission of grants/awards/relationships w/our local Politicians

Challenges:

- Fuel continues to rise
- Police contract
- Inflation/deflation, (investment strategy)
- PW Building
- Capital
 - Aging vehicles
 - Needed operational equipment.
 - IT Equipment, (cycling through)
 - Web platform 24/25
- Retention of staff
- Cost of projects
 - Paving of roads sewer authority
 - Hempt Bridge (June 3, 2024) Wing notification
 - Curbs/Road repairs/culvert- Infrastructure
 - Parks - Paul Walters
 - Trail Connectivity
- County Radio Program

So, 2024 will certainly bring challenges and will address in more detail financially at the September 13th meeting.