



HAMILTONBAN TOWNSHIP BOARD OF SUPERVISORS

23 CARROLLS TRACT ROAD • P.O. BOX 526

FAIRFIELD, PA 17320

(717) 642-8509 • Fax (717) 642-9511

2022 BUDGET MESSAGE

This Budget Message is being issued with the 2022 Budget. As in previous years, we hope that through this annual budget message, and our Newsletters, you will agree that our Township operations are being managed as efficiently as possible. The Board of Supervisors and our employees continue to work very hard to responsibly plan how your tax dollars are spent by controlling costs.

There is **NO** tax increase in 2022. Our millage rate remains at 1.4859 mills and a .25 mill Fire Tax rate is dedicated solely to support our four area volunteer fire departments. Those Departments of Fairfield, Fountaindale, Cashtown and South Mountain are “ALL-VOLUNTEER” and appreciate your continued support. The COVID environment has curtailed many of their fund-raising efforts that support their operations and keep their fire apparatus available to you.

General Fund:

This fund covers normal Township operations. The projected 2022 General Fund balanced budget with **revenue of \$1,027,310.76** equals **expenses of \$1,027,310.76**. This income includes the transfer into income of \$111,205.76 from Capital Reserve to cover rising expenses. It also contains the expected second receipt of \$125,969.40 in American Rescue Plan Act (ARPA) funding. The federal COVID stimulus plan has resulted in this additional funding to the township. These funds are very restricted and must be maintained in a separate bank account from the General Fund until an approved use is established.

Each year we strive to provide better services and improve our local roads network. For the previous six (6) years, we have made a very concerted effort to repair or replace all of our bridges and major culvert crossings. To date that includes ten (10) rehabs or replacements. We are continuing that effort in the 2022 budget with the Mount Hope 2-lane Culvert replacement near Mountain Lane. \$125,000 ARPA Funds have been earmarked for this replacement.

State Liquid Fuels Fund:

State Liquid Fuels funds are derived from State taxes paid on gasoline (\$122,065.69) and a State allocation that is calculated on the number of miles of paved roads owned by a municipality (\$20,560.00). State Liquid Fuels funds are only available for specific Penn DOT approved items which includes: road surface improvements, culvert & storm drainage improvements and highway base work & rebuild. The General Fund must support all other road related expenses. The State Liquid fuels projected revenue for 2022 which equals expenses and includes a carryover balance from 2021 (\$25,409.00) is **\$168,034.69**. Road projects for 2022 will be reviewed and prioritized by the Board as funding permits. Projected projects from these monies are: reconstruction and widening of two sections of Moritz Road in preparation for paving in 2023; sealcoating of three miles of Cold Springs Road; sealcoating of two miles of Old Waynesboro Road with options for any remaining funds to be utilized in the BB Section. These projects are subject to change.

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Capital Improvements Plan:

The Capital Improvements Plan (Plan) is a long-range savings plan, which identifies future capital projects and equipment purchases. We are currently working on paying down equipment debt to ready ourselves for a major new equipment purchase.

Equipment: 2022 marks the last payments for the 2018 Mack Dump truck/plow making it possible for us to order a replacement for the 2006 Peterbilt Dump truck/plow vehicle. A new vehicle will be delivered sometime in late 2023 with payments to begin in 2024. The supply chain issue has made it necessary for the order to be placed well ahead of any planned delivery. By planning ahead for this delivery our 2023 budget will also show full payoff of our 2019 Wheel loader to help support the 2024 dump truck purchase. New equipment is expensive and costs are rising dramatically. We commend our Roadmaster and his crew for their expert care in maintaining our equipment in great operating condition.

Buildings: Due to other arising needs, the plan to canopy our fueling station was placed on hold in 2021 and pushed back to our 2023 planning. That has been replaced with the 2022 paving of our east side parking area at our maintenance building and drive to coincide with the Hamiltonban Community Park Expansion (see non-budgetary comment below).

Should you have any questions regarding this Budget Message, please contact the office at 642-8509 or you may address your Board of Supervisors at a Board of Supervisors meeting. Meetings are held the first Tuesday of the month at 7:00 PM at the Township Office. You may obtain a copy of the entire 2022 Budget at www.hamiltonban.com or at the Township Office.

The Board of Supervisors respectfully submits this 2022 Budget Message in conjunction with the 2022 Budget to the residents of Hamiltonban Township.

*****NON - BUDGETARY COMMENT*****

Hamiltonban Community Park:

The Hamiltonban Community Park (Park) relies on community funding and grant funding. Park funds are not maintained in the Hamiltonban Township General Fund and Park operations are not included in the township budgets for that reason.

All park funds are maintained in a Hamiltonban Community Park Checking Account under the direction of the Hamiltonban Township & Fairfield Borough Joint Park Commission with approvals from the Hamiltonban Board of Supervisors and the Fairfield Borough Council.

The Park has received 2022 funding from DCNR to expand its operations by paving its parking areas and driveway, improve the rain garden and plantings along Bullfrog Road, extend the walking path by approximately 1,100 feet, extend shade at the main pavilion with a pergola, add a small pavilion at the children's natural play area and install two water taps. DCNR has awarded \$74,800 of State funding which will match the \$75,000 of Park funds (consisting of donated community funds and other local grant funds) for a total of \$149,800 for the expansion.