

North Newton Township 2015 Budget Message

The Projected Expenditures for the 2015 General Fund Budget total \$915,732. This figure represents the following:

January 1, 2015 Projected General Fund Balance	\$1,950,000
2015 Budgeted Receipts	+ 932,360
Total of General Funds Appropriated & Un-appropriated	\$2,882,360
2015 Budgeted Expenditures	- 915,732
Total Un-appropriated General Funds	\$1,966,628

North Newton Township relies on two main sources of income; landfill waste fees and earned income taxes.

In 2014, the Township received \$713,451 in Host Fees from Advanced Disposal including the final payout of the 29 cent per ton Supplemental Fee. The Supplemental Fee generated \$450,000 over 31 months. This satisfies Advanced Disposal's obligation as stated in the agreement. The Township will continue to receive a Host Fee of \$1.00 per ton of waste disposed of in the Cumberland County Landfill. The Host Fee for 2015 is estimated to be \$640,000.

The earned income tax assessment of ½% contributed over \$220,000 to 2014's budget and the real estate transfer tax amounted to \$30,000 over the course of the year.

Other accomplishments of 2014 include:

- Extension of culverts under Fish Hatchery Road
- Mill and widen Fish Hatchery Road shoulders
- Seal coat various sections of roads
- Traffic line painting on all roads
- Replacement and extension of guide rail at Park Circle
- Widen Red Shed Road at the intersection with Oakville Road
- Install automatic tarps on two dump trucks ('96 & '89)
- Purchase 2014 Dodge Ram 5500
- Repair a section of concrete floor in the Public Works garage (Bldg. 2)
- Install new playground equipment: merry-go-round, 2 spring mates, bench swing and tractor as well as a totem pole at the playground entrance
- Install horseshoe pits
- Seal parking lot, basketball court and walking path at park
- Re-line the park's parking lot and basketball court
- Extend electric line to ball field shed and water line to a hydrant by ball field

- Add playground mulch
- Replace ceiling tile and improve lighting in Community Room
- Seal coat parking lot at Public Works Building # 2
- Continue seasonal employment for summer maintenance position
- Install new furnace at Public Works Building #2
- Repairs were made to the '96 International and the Gradall
- Implement sign replacement schedule and purchase signage supplies
- Administrative projects included adoption of a revised and improved employee handbook, updated job descriptions, implementation of a safety training program, write articles and sell ads for the 2015 Municipal Map & Guide, preparation to administer the zoning ordinance.
- Grants or reimbursements from the State included 50% reimbursement of the Host Municipal Landfill Inspector's wages and expenses (\$2,526), fuel tax reimbursement (\$214.40) a recycling grant (\$86), Act 205 fire relief (\$16,003) and Pension reimbursement (\$9,739).
- The park facilities were rented 91 times in 2014. The community room was rented 62 times and the pavilion was rented 30 times for a total rental income of \$4,545. This reflects a 17% increase in rentals over 2013.

The 2015 Budget does not assess any new taxes and is supported by the landfill Host Fee, an earned income tax of ½%, a real estate transfer tax, State Aid, interest income, fines from the Magisterial District Justice and Pennsylvania State Police, and fees for permits and rentals.

Goals for 2015 include:

- Paving Fish Hatchery Road
- Installing guide rail on a portion of Wildwood Lane
- Seal coating maintenance to portions of various roads
- Install hydraulic tailgates on dump trucks
- Purchase 4x4 pick up truck with plow
- Some minor improvements to the facilities
- Hire a part-time Codes Enforcement/Zoning Officer
- Distribution of the 2015 Municipal Map & Guide to residents

State Liquid Fuels Fund - 2015 Projects

Projected January 1, 2015 State Liquid Fuels Fund Balance	\$ 30,350
2015 Budgeted Receipts	+ 117,935
Total of State Funds Appropriated & Un-appropriated	\$ 148,285
2015 Budgeted Expenditures (Fish Hatchery Rd. Paving)	- 125,000
Total Un-appropriated State Funds	\$ 23,285

Street Light Fund

There will be no increase in the street light assessment this year. Properties in the village of Oakville will continue to be assessed at 60 cents per foot of road frontage. North Newton Hills properties will remain at \$68 per lot.

Projected January 1, 2015 Street Light Fund Balance	\$ 2,300
2015 Budgeted Receipts	+ 6,408*
Total of Street Light Funds Appropriated & Un-appropriated	\$ 8,708
2015 Budgeted Expenditures	- 6,060
Total Un-appropriated Street Light Funds	\$ 2,648

**Includes a transfer from General Fund to cover payment for lighting at Township properties.*

Summary

The 2015 Budget provides for the continued operation of municipal services at current levels with the addition of implementing the zoning ordinance.

The total for all projected 2015 fund balances, receipts and expenditures are as follows:

Projected January 1, 2015 Balance of All Funds	\$1,982,650
2015 Total All Budgeted Receipts	+1,056,703
Total of All Funds Appropriated & Un-appropriated	\$3,039,353
2015 Total All Budgeted Expenditures	- 1,046,792
Total All Funds Un-appropriated	\$1,992,561

Respectfully submitted by *Bonnie L. Myers, Secretary/Treasurer*
December 2, 2014