

# **North Newton Township 2014 Budget Message**

**The Projected Expenditures for the 2014 General Fund Budget total \$869,000.**

This figure represents the following:

<b>January 1, 2014 Projected General Fund Balance</b>	<b>\$1,600,000</b>
<b>2014 Budgeted Receipts</b>	<b>+ 945,000</b>
<b>Total of General Funds Appropriated &amp; Un-appropriated</b>	<b>\$2,545,000</b>
<b>2014 Budgeted Expenditures</b>	<b>- 869,000</b>
<b>Total Un-appropriated General Funds</b>	<b>\$1,676,000</b>

The Host Municipal Agreement with Advanced Disposal continues to be the township's largest source of income. The Township received \$840,341 in landfill host municipality tipping fees in 2013. Income from this source in 2014 is projected to be \$716,000, but is conservatively budgeted as \$700,000. The 29 cents per ton supplemental fee, earmarked for the municipal office, will cease after the first quarter 2014 payment. This will satisfy Advanced Disposal's \$450,000 obligation as stated in the agreement.

The earned income tax assessment of ½% contributes \$180,000 annually to the budget. The real estate transfer tax normally amounts to at least \$15,000 over the course of the year. Cumberland County is unable to assess the per capita tax, since they have been reclassified as a 3<sup>rd</sup> Class County. Without the County's role in collecting the per capita tax, it is no longer cost effective to the township to do so. Although the township did not assess a real estate tax in 2012, on September 3, 2013 the Board of Supervisors officially repealed both the real estate tax and per capita tax assessments affectively lowering the annual tax bill of the average property owner by \$50 per year.

Other accomplishments of 2013 include:

- The positions of Primary and Secondary Host Municipal Landfill Inspector (HMI) were created. Bill Neidigh was hired in February to serve as Primary HMI. Township employee Joel Keck was appointed as Secondary HMI. These positions involve 10 to 20 hours per month.
- Sheila Koser was hired as part-time Administrative Assistant in March. This position provides another person with the knowledge to perform the duties of the Township Secretary and provides full-time coverage of office hours in the absence of the Secretary.
- A teenage resident of the township was hired to perform maintenance at the park over the summer months. Such an introduction of township functions to a younger generation may serve to promote community involvement among future prospective municipal leaders.

- Stamy Road was paved by Pennsy Supply for \$171,875. Part of the road was milled and built up and the shoulders were improved and compacted.
- Long Road was seal coated.
- The dead end portion of Camelot Lane was paved and the rolled curbing was finished off.
- One turn on Wildwood Lane was milled, built up and base pavement was applied.
- A 1999 International Dump Truck was purchased from the Borough of Shippensburg for \$25,585.
- The 2004 F-650 was traded in on a 2014 5500 Ram pick-up outfitted with a dump bed, spreader and plow for \$60,464. Delivery will take place early 2014.
- The residential 2-bay garage was hit by a tractor-trailer truck in March. Insurance money was used to replace it with a 2-bay addition to the blue 3-bay garage at the 433 Oakville Road property. This improvement was built with \$14,685 of insurance money and \$10,164 from the General Fund.
- The three dump trucks had their frames sand blasted and painted.
- On-spot chains were installed on all three dump trucks.
- The sign on the Public Works building was repainted.
- A new storage shed was placed at the park ball field and the old shed was moved beside the office building for accessory storage.
- Donations of \$75,000 were made to three fire companies serving the Township to support their special project needs.
- Administrative projects included development of a new framework for the website, follow up on outstanding building permit inspections, reorganization of plan filing, update of the earned income tax roll and work on the employee handbook revision.
- The park community room was rented 55 times during the year and the pavilion was rented 23 times for a total rental income of \$3,870.

Goals for 2014 include:

- Replacement of a culvert under Fish Hatchery Road
- Milling and paving the shoulders of Fish Hatchery Road
- Improving the Red Shed/Oakville Road intersection
- Installing guiderail at Park Circle
- Seal coating maintenance to portions of various roads
- Installing tarps on the dump trucks
- Consider installing hydraulic tail gates on the dump trucks
- Some minor improvements to the facilities
- Install additional playground equipment at the park
- Hire a part-time Zoning/Codes Enforcement Officer
- Develop a new employee handbook, revise job descriptions and utilize HR support through Paychex's HR Essentials Program
- Distribute a new township directory and map to residents

**State Liquid Fuels Fund - 2014 Projects**

<b>Projected January 1, 2014 State Liquid Fuels Fund Balance</b>	<b>\$ 22,643</b>
<b>2014 Budgeted Receipts</b>	<b>+ 96,060</b>
<b>Total of State Funds Appropriated &amp; Un-appropriated</b>	<b>\$ 118,703</b>
<b>2014 Budgeted Expenditures (Fish Hatchery Rd. Shoulders)</b>	<b>- 100,000</b>
<b>Total Un-appropriated State Funds</b>	<b>\$ 18,703</b>

**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.

<b>Projected January 1, 2014 Street Light Fund Balance</b>	<b>\$ 1,900</b>
<b>2014 Budgeted Receipts</b>	<b>+ 6,477*</b>
<b>Total of Street Light Funds Appropriated &amp; Un-appropriated</b>	<b>\$ 8,377</b>
<b>2014 Budgeted Expenditures</b>	<b>- 5,900</b>
<b>Total Un-appropriated Street Light Funds</b>	<b>\$ 2,477</b>

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

**Summary**

The 2014 Budget provides for the continued operation of municipal services at current levels.

The total for all projected 2014 fund balances, receipts and expenditures are as follows:

<b>Projected January 1, 2014 Balance of All Funds</b>	<b>\$1,624,543</b>
<b>2014 Total All Budgeted Receipts</b>	<b>+1,047,537</b>
<b>Total of All Funds Appropriated &amp; Un-appropriated</b>	<b>\$2,672,080</b>
<b>2014 Total All Budgeted Expenditures</b>	<b>- 974,900</b>
<b>Total All Funds Un-appropriated</b>	<b>\$1,724,180</b>

Respectfully submitted by *Bonnie L. Myers, Secretary/Treasurer*  
December 13, 2013