

**WILMINGTON TWP., MERCER COUNTY, PA**  
**2019 BUDGET MESSAGE**

**GENERAL FUND**

**INCOME:**

There was a slight increase in assessment value.

A small amount was collected for Act 13 Impact Fees. Not much is expected for 2019.

**EXPENSE:** Insurance costs are expected to remain relatively close to this year's premium.

**Taxes**

Real Estate tax will remain the same at 4.67 mills. As in prior years, 1 mill will be transferred to Capital Preservation for the purchase of equipment.

**Building/Grounds/Tools**

\$9000 was allotted for either a garage door for a new opening to the garage. An additional \$12,000 will be used towards a vestibule at the building entrance. Work is to be done by a contractor. An engineer will need to make drawings for both of these projects prior to receiving a building permit.

\$2,500 will be used for an RAC GPS device bundle package. A new base radio in the office, 2 stationary radios in the trucks, one in the Atheys, and 2 additional hand held radios will be in the budget (\$3500)

**Road maintenance/repair**

Culverts included are Anderson Road (3), and East Branch Road (2). Bids will be received for this work. \$29,000 is budgeted for the culverts and installation.

\$18,000 is budgeted for tree service (Possible areas include East Branch, Means, Borowicz, Anderson and the dirt part of Garrett Roads). These jobs will be quoted separately.

Anderson Road cut off will be scarified, graded, stone added (500 ton of 2RC) and rolled for approximately \$12,500.

**Personnel**

The budget allows for the secretary and two supervisors to attend state convention. Meals, hotel, registration, mileage, and four eight hour days at regular wages are included in the budget for convention as allowed by law.

**Equipment**

Both trucks are to be scheduled for undercoating at Armor Linings, Inc.

\$20,000 was allotted for machinery capital purchases which will be carried over year after year to be used towards a truck replacement or other piece of equipment as needed.

A hitch and 4 tires (\$2,800) will be budgeted.

## **CAPITAL PRESERVATION FUND**

### **Equipment**

The 2015 Terrastar loan will be paid off in October 2019.

No money was budgeted towards machinery purchases.

## **STATE FUND**

### **Road maintenance/repair**

Sealcoating will take place on Bend Road (from the bridge to Bethel Road), all of Valley View Drive, Willow Drive, Maplewood Drive, Mill Road, Ferris Road, Cowden Road, Brenneman (from Lusk Road to the bridge - possible double seal), and Orchard Road (from Rt. 158 to Number 8 Road).

\$25,000 will be used as phase one to ditch and fill in the ruts on White Chapel Road. The entrances to Briarwood Lane, Willow Drive, and Orchard Road will be paved (\$7500). A total of \$91,000 was budgeted for these road projects.

## **FIRE PROTECTION FUND**

Fire Protection tax was increased from .55 to .80 mills on January 1, 2015.

## **SUSPENSE FUND**

Black, Bashor, and Porsch advised transferring \$20,000 from the Suspense Fund to the General Fund in 2016, and then an additional \$5,000 each following year until the fund is exhausted, at which point any bill that may be received requesting these funds can be distributed from the General Fund. This fund will be depleted in 2019.

## **SEWER FUND**

### **Expenses**

The design phase of the sewer project is expected to begin in 2019 after DEP approval of the 537 Plan.

The \$20,000 Certificate of Deposit will mature April 15, 2019. It was rolled over on the existing CD through Greenville Savings Bank 2.5% for 18 months.

The general fund was reimbursed for legal expenses, administration costs and insurance costs for costs associated with the sewer.

## **2020 AND BEYOND**

These items are not reflected in the current budget, but will need to be considered in the future.

Sewer construction to begin approximately Spring 2020.

Televising of the sewer lines will take place in 2021 for Phase II and III. Phase I will get televised in 2023.

With the adoption of the Sewage Management Ordinance 2010-2 and the future installation of sewer lines on Cowden, Bethel, Auction, Valley View, Willow and Mercer-New Wilmington Roads, future budgets will need to reflect the necessary wages for meter reading, repair/servicing, billing, and recordkeeping.