

# North Newton Township 2020 Budget Message

As North Newton Township observes the beginning of a new decade, the supervisors, Public Works Department and administrative staff continue to work daily to provide the highest level of service to Township residents. The following budget reflects the Board's goals to improve local roads, facilities, equipment and procedures to deliver services and positively impact the lives of local citizens. The General Fund Budget is a balanced budget in that the projected receipts are greater than the projected expenditures and does not use fund balance to meet the Township's obligations.

The Projected Expenditures for the 2020 General Fund Budget total \$1,018,430, while receipts are anticipated to be \$1,025,340.

This figure represents the following:

<b>January 1, 2020 Projected General Fund Balance</b>	<b>\$2,233,000</b>
<b>2020 Budgeted Receipts</b>	<b><u>+1,025,340</u></b>
<b>Total of General Funds Appropriated &amp; Un-appropriated</b>	<b>\$3,258,340</b>
<b>2020 Budgeted Expenditures</b>	<b><u>- 1,018,430</u></b>
<b>Total Un-appropriated General Funds</b>	<b>\$2,239,910</b>

The signing of a revised agreement with Advanced Disposal is imminent. The agreement is expected to increase the host municipal fee collected in 2020. Coupled with an expected increase in tonnage at the landfill, this income stream will conservatively provide \$660,000 or 65% of projected receipts in 2020.

The earned income tax (EIT) assessment of ½% is the second largest source of revenue. The real estate transfer tax amounted to \$43,460 through November 2019. These two tax assessments are the only taxes levied by the Township (other than the street light assessment) and they will remain the same in 2020. Together, these two tax revenues provide 32% of 2019's projected receipts.

Additional income is received from reimbursements and grants from the Commonwealth, interest income, Magisterial District Justice and Pennsylvania State Police fines, and fees for permits and rentals.

In addition to regular operational, service and maintenance activities, the following lists represent advancements made in 2019 and goals for 2020.

### Review of 2019 Accomplishments:

- Fairview Road Reconstruction: Replaced two pipes, widened the road, performed base repair, pavement and shoulder back up
- Sealcoating of various roads including all of Bullshead and Horn and portions of Willis and Nealy roads
- Pipe replacement: one on Oakville Road, two on Willis Road and six on Worthington Road
- Scratch coats on Long, Oakville, Clugston, Willis and Worthington roads
- Paved sections of roads including Willis Road and Worthington Road
- Three storm drains repaired in North Newton Hills
- Cold patching
- Worked together on agility projects with Penn, West Pennsboro, Southampton, Dickinson townships and the boroughs of Shippensburg, Newville and Newburg
- Street sweeping in neighborhoods around Newville
- Twenty miles of traffic lines applied to various roads
- Trimmed trees in the road right-of-way of Horn, Clouse and Long roads
- Updated electric service of public works Building 2A and added a connection for a generator
- Replaced overhead lights in Building 2A with LEDs
- Purchased a Kubota zero-turn lawn mower
- Added a Chevy Silverado work truck to the fleet
- Hired a full-time Public Works CDL Laborer to fill the vacancy left by Dustin Durf
- Installed delineators
- Replaced signs
- Replenished playground mulch
- Purchased a floor buffer, two round tables and additional chairs for community room
- Public Works Department staff completed 10 sessions of PA Local Technical Assistance Program training courses through PennDOT
- Spring & Fall Clean Up Days
- Received a \$12,000 Mini-Grant from South Mountain Partnership for a feasibility study of a trail connector
- Grants or reimbursements from the Commonwealth included:
  - Host Municipal Landfill Inspector's wages and expenses (at 50%): \$490.83
  - Act 101 Recycling Program Performance Grant (from 2017 & 2018): \$576.00
  - Fuel sales tax reimbursement: \$382.12
  - Act 205 fire relief: \$14,034.98
  - Retirement Plan reimbursement: \$16,471.08
  - PURTA (Public Utility Realty Tax): \$264.38
- As of November 27, 2019, park rental income for the year amounted to \$7,290

### 2020 Goals Include:

- Apply a scratch coat (leveling course) and sealcoating on Willis, Worthington, Clouse, Koser roads
- Replace some pipes on Springfield Road
- Continue to replace concrete culverts with plastic pipe
- Continue to repair or replace storm drains in North Newton Hills

- Trim tree branches in the road rights-of-way
- Pull side gutters
- Replace rocks in the Big Spring underneath the Nealy Road bridge as required
- Take possession of a 2020 dump truck
- Conduct a feasibility study of a connector path from the Cumberland Valley Rails-to-Trails to the Township Park

### State Liquid Fuels Fund

The estimated 2020 State liquid fuels allotment is \$148,022.94. The 2019 allotment was \$155,191.07. This decrease of over \$7,000 is due to fewer gallons of fuel being sold in Pennsylvania. In 2019, the township's allocation ended up being \$4,000 more than was projected by PennDOT, so it is possible 2020's projected allocation is conservative as well.

<b>Projected January 1, 2020 State Liquid Fuels Fund Balance</b>	<b>\$ 54,550</b>
<b>2020 Budgeted Receipts</b>	<b>+ 148,623</b>
<b>Total of State Funds Appropriated &amp; Un-appropriated</b>	<b>\$ 203,173</b>
<b>2020 Budgeted Expenditures</b>	<b>- 130,000</b>
<b>Total Un-appropriated State Funds</b>	<b>\$ 73,173</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. The assessment for North Newton Hills' properties will remain at \$68 per lot.

<b>Projected January 1, 2020 Street Light Fund Balance</b>	<b>\$ 3,270</b>
<b>2020 Budgeted Receipts</b>	<b>+ 6,543*</b>
<b>Total of Street Light Funds Appropriated &amp; Un-appropriated</b>	<b>\$ 9,813</b>
<b>2020 Budgeted Expenditures</b>	<b>- 6,100</b>
<b>Total Un-appropriated Street Light Funds</b>	<b>\$ 3,713</b>

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

### Total of All 3 Funds

<b>January 1, 2020 Projected Balance of All Funds</b>	<b>\$2,290,820</b>
<b>Total 2020 Budgeted Receipts</b>	<b>+1,180,506</b>
<b>Total of All Funds Appropriated &amp; Un-appropriated</b>	<b>\$3,471,326</b>
<b>Total 2020 Budgeted Expenditures</b>	<b>- 1,154,530</b>
<b>Total of All Funds Un-appropriated</b>	<b>\$2,316,796</b>

### Summary

Road improvements were the focus of 2019 in the form of pipe replacement, sealcoating and the reconstruction of Fairview Road. The Township continues to implement projects with the goal of improving roads and drainage. In 2020, the Township will continue the road maintenance program, replace the 1996 International dump truck and conduct a feasibility study of a connector path.

Respectfully submitted by *Bonnie L. Myers, Secretary/Treasurer*  
December 3, 2019