

NORTH NEWTON TOWNSHIP
2010 Budget Message
Bridging the Gaps

The General Fund Budget for 2010 totals \$1,992,720. This figure represents the following:

Projected January 1, 2010 General Fund Balance	\$1,350,000
2010 Budgeted Receipts	+ 642,720
Total of General Funds Appropriated & Un-appropriated	\$1,992,720
2010 Budgeted Expenditures	- 910,220
Total Un-appropriated General Funds	\$1,082,500

In 2010, the North Newton Township Board of Supervisors intends to complete several outstanding projects including the Fish Hatchery Road bridge, the final phase of the township park master plan and the adoption of a zoning ordinance. In addition, the Board expects to make progress on plans for construction of a municipal office.

2010 General Fund Receipts are anticipated to be \$642,720, while expenditures are projected at \$910,220. The majority of the \$267,500.00 difference between the receipts and expenditures is attributed to the replacement of the Fish Hatchery Road bridge, which is projected to cost \$240,000. In addition, engineering costs associated with the bridge could amount to \$30,000. These funds will be drawn from reserves in order to balance the budget.

Budgeted expenditures are projected to increase by 39% from 2009. Again, this is due to the bridge replacement. The Board intends to make upgrades to the salt shed worth \$20,000 and has reserved \$25,000 for applying a roof coating to the two maintenance buildings and install new skylights. Improvements at the park will include development of the final phase with completion of the paved walking trail, erection of fence along both side property lines, and the purchase of spectator bleachers. Plans for a municipal office are expected to move forward in 2010 if the Board votes to advertise for requests for proposals. The land development plan for the office will also be submitted this year. Donations to emergency services are planned to be \$16,260 in addition to the \$13,000 passed on from the state to the Act 205 foreign fire relief associations of local fire companies.

The major revenue streams for the township are taxes projected at \$230,150 and landfill tipping fees projected at \$345,000. The remaining income is based on payment for township services, state and local fines, interest income, and various other small revenues.

In late 2009, the Board was forced to increase the fee schedule for sewage enforcement. Pennsylvania has cut funding to subsidize enforcement of Act 72, the PA Sewage Facilities Law. The township was not reimbursed for sewage enforcement activities in 2008 and must now pass along the entire cost to applicants.

Health insurance premiums will only increase by 6%. While this increase is reflected in the budget, anticipated participation rates may result in a decrease in this expenditure.

A zoning committee has been working on paring down a draft zoning ordinance prepared by the Tri-County Planning Commission. The committee consists of a planning commissioner, a supervisor, the township engineer, the township secretary and a representative of the Cumberland

County Planning Department. The Cumberland County Planning Department has saved the township thousands of dollars in the preparation of this ordinance. Once the ordinance has been simplified, it will be passed along to the township planning commission for review during public meetings. When the planning commission is satisfied they have a good, workable ordinance they will present it to the Board of Supervisors. Once the Board is pleased with the ordinance, public hearings will be held to present the ordinance and receive public comments.

State Liquid Fuels Fund - 2010 Projects

A list of 2010 road work is still being developed. The Board anticipates the tarring and chipping of several roads. A review of the State Liquid Fuels 2010 Budget shows the following:

Projected January 1, 2010 State Fund Balance	\$218,000
2010 Budgeted Receipts	+ 94,143
Total of State Funds Appropriated & Un-appropriated	\$312,143
2010 Budgeted Expenditures	- 130,000
Total Un-appropriated State Funds	\$182,143

Street Light Fund

The street light assessment will remain the same this year following an increase last year. PPL reports rate increases due to deregulation will not affect the street light rates in 2010. Therefore Oakville properties will continue to be assessed at 60 cents per foot of road frontage. North Newton Hills properties will remain at \$68 per lot. Four lights in Phase III of North Newton Hills will be activated as there are now enough homes built to support the costs of the lights. This accounts for the increase in the 2010 receipts and expenditures in this fund.

Projected January 1, 2010 Street Light Fund Balance	\$1,650
2010 Budgeted Receipts	+6.001
Total of Street Light Funds Appropriated & Un-appropriated	\$7,651
2009 Budgeted Expenditures	- 5,266
Total Un-appropriated Street Light Funds	\$2,385

Summary

The 2010 Budget will cover a year of visible activity. By the end of 2010, the Board hopes to have a new bridge in place, a completed park including a trail loop with walkers beating their own lap times and families connecting at reunions in the pavilion and playing ball on the newly renovated field. Zoning could be in effect and a municipal building could be under construction. Several re-coated roads will improve driving conditions and progress on capital improvements will add to the township's fixed assets.

Projected January 1, 2010 Balance of All Funds	\$1,569,650
2009 Total All Budgeted Receipts	+ 742,864
Total of All Funds Appropriated & Un-appropriated	\$2,312,514
2009 Total All Budgeted Expenditures	- 1,045,486
Total All Funds Un-appropriated	\$1,267,028

Respectfully submitted by _____ November 30, 2009

Bonnie L. Myers, Secretary/Treasurer