

**NORTH NEWTON TOWNSHIP**  
**2011 Budget Message**  
*Building for Today & Tomorrow*

**The General Fund Budget Projected Expenditures for 2011 total \$1,071,239.**

This figure represents the following:

<b>Projected January 1, 2011 General Fund Balance</b>	<b>\$1,000,000</b>
<b>2011 Budgeted Receipts</b>	<b>+ 607,620</b>
<b>Total of General Funds Appropriated &amp; Un-appropriated</b>	<b>\$1,607,620</b>
<b>2011 Budgeted Expenditures</b>	<b>- 1,071,239</b>
<b>Total Un-appropriated General Funds</b>	<b>\$ 536,381</b>

The Board of Supervisors plans to achieve a long-term goal in 2011 with the construction of a municipal building. The need for a municipal building has been evident to the Board for some time. The current municipal facility at 433 Oakville Road includes a 14' x 28' meeting room which has hosted the township board meetings since it was built in 1972. On a daily basis it serves as a lunch room for the road crew. This same area serves as a meeting room for the Board of Supervisors and Planning Commission and will eventually serve the Zoning Hearing Board. A larger meeting room will accommodate the twelve to twenty people who regularly attend these meetings and provide space to comfortably welcome additional public participation.

Since North Newton Township was established in 1930, the secretary/treasurer has always worked from a home office. Even as recently as 1992, the township employed only part-time laborers and the secretary/treasurer position required only a few hours per week. Today the township employs three full-time and two part-time road crew members and the secretary/treasurer's position has expanded to 40 hours per week. The new facility would provide space for an office of the secretary/treasurer, assistant secretary, zoning and codes enforcement officer as well as for the emergency management coordinator. The supervisors would also have a shared office where they may keep their files and review paperwork. Another feature is a fire-rated room for the safe-keeping and permanent archiving of township files. The current 390 square foot room attached to the garage is too small to adequately meet all the office space needs and keep office equipment and records protected from the grit associated with the five-bay garage.

The Board began working toward this goal in 2006 with the purchase of the neighboring property at 507 Oakville Road. An April 2006 home inspection was performed to analyze the condition of the house. It was decided to tear down this over-a-century-old home because of its deteriorated condition, its need for extensive modification and its location within the right-of-way of Oakville Road.

The next steps toward construction will be the submission of a land development plan followed by preparation of bid documents. The municipal building will be paid for out of the General Fund reserves and is expected to fall between \$500,000 and \$750,000 with up to \$100,000 being expended for engineering and construction oversight. The budget also allows \$8,000 for implementation of zoning, \$10,000 for a possible police services contract, purchase of a Tiger broom for the bi-directional tractor, in addition to providing for normal operational costs including \$17,000 for snow removal.

2011 General Fund Receipts are anticipated to be \$607,620, while expenditures are projected at \$1,071,239. The shortfall will be drawn from reserves in order to balance the budget.

The Board has built up reserve funds for several years to be able to construct a municipal building without encumbering debt. This expense will draw funds lower than they have been in many years, but with careful management of future income in the form of host municipality tipping fees from the Cumberland County Landfill, the township will be able to restore the fund balance.

If the landfill’s proposed permit modification (which is currently under the review period of the Pennsylvania Department of Environmental Protection) is approved, the township would receive \$450,000 over approximately 18 months which would be earmarked for reimbursement of the municipal building costs. In addition, the current host municipality tipping fee would increase from 75 cents per ton to \$1.00 per ton of trash received over the life of the landfill. During the first two years alone, the township would receive approximately \$2,000,000. At this rate, the cost of the municipal building would be recouped in two years or less and the reserve funds rebuilt quickly.

The major revenue streams for the township are taxes projected at \$215,450 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. Health insurance premiums will decrease by 12.7% in 2011.

**State Liquid Fuels Fund - 2011 Projects**

The Roadmasters recommend paving 1.32 miles of Bulls Head Road and sealcoating as many roads as the budget will allow. A review of the State Liquid Fuels 2011 Budget shows the following:

<b>Projected January 1, 2011 State Fund Balance</b>	<b>\$ 120,450</b>
<b>2011 Budgeted Receipts</b>	<b>+ 92,900</b>
<b>Total of State Funds Appropriated &amp; Un-appropriated</b>	<b>\$ 213,350</b>
<b>2011 Budgeted Expenditures</b>	<b>- 213,000</b>
<b>Total Un-appropriated State Funds</b>	<b>\$ 350</b>

**Street Light Fund**

The street light assessment will remain the same this year following an increase in 2009. 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.

<b>Projected January 1, 2011 Street Light Fund Balance</b>	<b>\$1,450</b>
<b>2011 Budgeted Receipts</b>	<b>+5,003</b>
<b>Total of Street Light Funds Appropriated &amp; Un-appropriated</b>	<b>\$6,463</b>
<b>2011 Budgeted Expenditures</b>	<b>- 5,055</b>
<b>Total Un-appropriated Street Light Funds</b>	<b>\$1,408</b>

**Summary**

The 2011 Budget will cover a year of creating a more accessible local government for township residents. By the end of 2011, the Board plans to have a new meeting facility and home for their

offices, pave 1.32 miles of Bulls Head Road and sealcoat 5 miles of road, install bleachers at the park and possibly have instituted zoning within the township.

The total for all projected 2011 fund balances, receipts and expenditures are as follows:

<b>Projected January 1, 2011 Balance of All Funds</b>	<b>\$1,121,910</b>
<b>2011 Total All Budgeted Receipts</b>	<b><u>+ 705,523</u></b>
<b>Total of All Funds Appropriated &amp; Un-appropriated</b>	<b>\$1,827,433</b>
<b>2011 Total All Budgeted Expenditures</b>	<b><u>- 1,289,294</u></b>
<b>Total All Funds Un-appropriated</b>	<b>\$ 538,139</b>

Respectfully submitted by \_\_\_\_\_ November 23, 2010  
*Bonnie L. Myers, Secretary/Treasurer*