

WILMINGTON TWP., MERCER COUNTY, PA
2021 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 2021.

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

Allot \$6500.00 for a new floor in the community room, \$1200.00 for new LED lights in both the community room and garage, and \$1100.00 for the community room to be painted.

Road maintenance/repair

- Culverts included are Number 8 Road (1). Materials only will need purchased as the work will be done by East Lackawannock Township through shared services.
- Tree service will be bid out on Bend , Brenneman, Borowicz, and Vance Roads. These jobs will be quoted separately.
- A vacuum truck will be used on the storm drains on Bend Road hill.

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.

\$7,500 will be budgeted for a road drag/maintainer.

\$1600.00 will be budgeted for flails and hardware for the tiger boom.

CAPITAL PRESERVATION FUND

Equipment

- \$7,500 will be budgeted for a road drag/maintainer.
- 1 mill is transferred from the General Fund to Capital Preservation Fund each year.

STATE FUND

Road maintenance/repair

- Single Sealcoating all of Auction Road (2376'x18') and Angel Road (8026'x18'), Anderson Road (4646'x18'), Ferris Road (3030'x18') Briarwood Lane (875'x18" plus cul-de-sac), Borowicz Road (4805'x18'), and a double seal on Bend Road (2525'x18'). The estimated cost is \$71,1150.00.

FIRE PROTECTION FUND

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

SEWER FUND

Expenses

The design phase of the sewer project is expected to begin in 2021 after DEP approval of the 537 Plan.

The Sewer Certificate of Deposit will mature October 15, 2021. It was rolled over on the existing CD through Greenville Savings Bank .8000% for 18 months. Balance is \$23,310.61.

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

2022 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 2022.

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, Maplewood, Bend, and Mercer-New Wilmington Roads, future budgets will need to reflect the necessary wages for meter reading, repair/servicing, billing, and recordkeeping.