

**WILMINGTON TWP., MERCER COUNTY, PA**  
**2023 BUDGET MESSAGE**

**GENERAL FUND**

**INCOME:**

There was a slight increase in assessment value.

A small amount was collected for Act 13 Impact Fees. A slight increase is expected in 2023.

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

Changes may be coming with how the township manages its emergency management program. A budget item has been created to cover this expense if needed.

**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**

Windows will be replaced in the garage. Four of the eight will be replaced with glass block windows and four will be removed and replaced with cement block.

**Road maintenance/repair**

- Culverts included are Number 8 Road (1), Ferris Road (1), Angel Road (1), Mill Road (1), Vance Road (1), and Cowden Road (1). This job will be bid out and materials and pipe will be supplied by the township.
- Tree service will be bid out on Angel, Cowden, and Number 8 Roads. These jobs will be quoted separately. Tree service will take place on Brenneman Road and Indian Run Road while working with neighboring townships.
- A vacuum truck will be used on the storm drains on Bend Road hill.
- Shoulders will be cut on White Chapel Road by a contractor.

**Personnel**

The budget allows for a supervisor 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.
- Tires will be needed on the International truck and the John Deere tractor.
- A quick hitch will be obtained for the John Deere tractor.

**CAPITAL PRESERVATION FUND**

## **Equipment**

- 1 mill is transferred from the General Fund to Capital Preservation Fund each year.

## **STATE FUND**

### **Road maintenance/repair**

- Single Sealcoating all of Number 8 Road (5174'x18'), Ferris Road (5280' x 18'), and the paved portion of Garrett Road (2500'x14'). Single sealcoat Brenneman Road (4635' x 18') from New Castle Mercer Road to Lusk Road. Anderson Road (4646'x18') single sealcoat will be an option, and a double seal on Means Road (5491'x18'). The estimated cost is \$97,984.50.

## **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 2023 after DEP approval of the 537 Plan.
- The Sewer Certificate of Deposit will mature April 15, 2023. Balance is \$23,536.77.
- The general fund was reimbursed for advertising expenses, administration costs and insurance costs for costs associated with the sewer.

## **ARP FUND**

### **Expenses**

- An engineer's drawing will need obtained to install a new opening in the garage for another garage door. \$40,000 will budgeted for the entire project.
- \$20,000 will be budgeted for road supply expenses as needed.
- Approximately \$10,000 will be budgeted for culvert expenses as needed.

## **2024 AND BEYOND**

- These items are not reflected in the current budget, but will need to be considered in the future.
- Sewer design to begin approximately Spring 2023. Construction could start in 2024.