

WILKINS TOWNSHIP BOARD OF COMMISSIONERS

BUDGET MEETING, MONDAY, OCTOBER 24, 2011

The Budget Meeting of Monday, October 24, 2011 was brought to order at 6:00 PM by President Sylvia J. Martinelli. A quorum was present as follows:

Mrs. Martinelli
Mr. Padula

Ms. Fialla
Mr. Costa

Mr. Szoko was absent.

Mrs. Bradley discussed developments since the last budget meeting. It now appears that Blue Cross will be able to forward invoices for Medicare eligible retirees directly to Wilkins Township for payment, instead of the Township reimbursing the individual retirees. The premium for the Security Blue HMO Deluxe will actually be about \$25 less per individual per month, for a total savings of about \$4,000 per year. According to Tammy Capo of MEIT, the Township should not expect much movement from the 49% increase in active employee / non-Medicare eligible retiree health care. The rates are being driven by both the age of the group and the overall claims of the group. Vision and Dental premiums will remain the same. Workers Compensation rates have not yet been provided, but a model provided by Seubert indicates that at least a 20% increase should be expected. The Township received notification from U-COMP that the rate for Unemployment Compensation will increase from 1.2% for the first \$8,000 in employee wages to 1.34% for the first \$8,000 in employee wages. Overall, this is a minor change, but a surprise because the township has only had one claim in the last several years. That claim was successfully challenged by the township. Based upon current revenue and expenditure projections, the carry forward balance in the General Fund is expected to increase from the original presentation by about \$37,000, as noted in the following table.

2011 PROJECTIONS:

<i>Account Number</i>	<i>Description</i>	<i>Amount</i>
301.200	Prior Year Real Estate Tax	\$12,500
301.500	Delinquent Real Estate Tax	25,100
362.410	Building Permits	3,500
362.300	DUI Drug Task Force	400
367.340	Donations	200
380.107	Certificates of Occupancy	100
395.000	Prior Year Refunds	<u>400</u>
Total Change in Revenue		\$42,200
403.198	Delinquent R.E. Collection	\$500
410.162	Unemployment Compensation	(100)
410.210	Supplies & Materials	1,000
410.430	Department of Justice	3600
491.000	Current Year R.E. Refunds	200
Total Change in Expenses		\$5,200
Change in Beginning Balance, 2012		<u>\$37,000</u>

Changes recommended to the 2012 General Fund Budget are listed below.

2012 BUDGET

<i>Account Number</i>	<i>Description</i>	<i>Amount</i>
342.200	Loans	\$26,500
380.200	Beginning Balance	<u>37,000</u>
Total Change in Revenues:		\$63,500
404.316	Labor Relations	\$5,000
411.524	VFW #4 Contribution	26,500
438.210	Highways & Bridges	22,500
474.200	VFW #4 Truck Loan	<u>9,500</u>
Total Change in Expenses		63,500
Balance of Amendments:		<u>\$0.00</u>

The Proposed General Fund still includes an increase in millage of about .44 mills. The Sewer Fund includes a decrease of \$0.75 per thousand gallons of water. The increase in millage equals \$29.57 on a home assessed at \$67,200, the median property value in Wilkins. The decrease in sewer user fee equals \$48.00 per year based upon an average quarterly water consumption of 16,000 gallons.

Other funds have not been amended. The Township has not yet received the requirements notification from ALCOSAN, and it is still anticipated that that fund will be amended prior to adoption.

The next meeting to discuss the 2012 Budget is scheduled for November 14, 2011 at 6:00 PM. First reading of the budget for adoption will occur at the regular meeting of the Board immediately following.

Public Comments:

None.

(248-11) MOVED PADULA - FIALLA to adjourn. The motion was adopted by a unanimous roll call vote of all present. The meeting was adjourned at 6:35 PM.

Respectfully submitted,

Rebecca Bradley
Secretary