

WILKINS TOWNSHIP BOARD OF COMMISSIONERS

BUDGET MEETING, MONDAY, OCTOBER 25, 2010

The Budget Meeting of Monday, October 25, 2010 was brought to order at 6:05 PM by President Sylvia J. Martinelli. A quorum was present as follows:

Mrs. Martinelli		Ms. Fialla
Mr. Padula	Mr. Costa	Mr. Szoko

Changes made to the Proposed 2011 General Fund Budget were outlined for the Board, as follows:

Revenues:

Line Item 301.100. Current Year Real Estate Taxes, was reduced by \$40,000 to reflect successful tax assessment appeals filed by Circuit City, Penn Towers, NAAI Acquisitions, LP and PCELL, LP. Interest Earnings, line item 341.100, was increased by \$500 and line item 380.200 Beginning Balance was increased from \$326,900 to \$359,700 due to changes in projections for end of year 2010.

Expenditures:

Budget line item 408.300, Engineering Service, was decreased by \$5,000 due to the lack of paving and planned projects for 2011. Under the Police Department the following line items were changed: 410.143 Wages for Crossing Guards was raised by \$1,400 due to current year experience, 410.151, Workers Compensation was increased from \$110,000 to \$115,000 to account for the Heart & Lung Insurance Premium; 410.231, Vehicle Fuel was decreased from \$40,000 to \$35,000 and 410.374, Traffic Signal Maintenance was decreased by \$2,000. Under Recreation, the budget for Events, line item 452.451 was decreased from \$18,200 to \$15,100. Finally under intergovernmental Expenses, Line Item 481.420, Turtle Creek Valley Council of Governments Dues, was increased by \$2,000 due to a proposed increase by the COG.

Total Revenues and Expenditures balance at \$4,366,700, or \$6,700 less than the proposed 2011 General Fund Budget which was presented initially on September 24, 2010. It should be noted that the proposed General Fund Budget does not include any increases in wages for any department. If contract negotiations and/or arbitration result in an increase in wages, the Board of Commissioners will either need to make additional concessions in the General Fund Budget, or utilize funds earmarked for 2012 in the Emergency Contingency Fund.

Estimated budgets for 2011, 2012 and 2013 were also reviewed by the Board. The projections do not include increases in millage for real estate tax purposes. The budgets freeze wages at 2010 levels and increase insurances (including "Workers' Compensation, Unemployment Compensation, Medical, Automobile, Police Professional Liability and General Liability) by 10%. It is currently estimated that the 2012 General Fund Budget will be short by at least \$348,700, even with the utilization of the remainder of Emergency Contingency Funds. By the end of 2013, the deficit will be over \$1.2 million.

The Board discussed ways to decrease spending in future years, including holding a public safety meeting with the three Fire Departments to discuss cost-sharing and potentially consolidation amongst themselves or in conjunction with other communities; and corresponding with surrounding municipalities to determine their willingness to participate in a study for consolidation or cost sharing of public works services.

The Board also discussed the benefits and detriments associated with using the 25% decrease in the required Minimum Municipal Obligation (MMO) to the Police Pension Plan which is available due to the passage of Act 44 of 2009 by the Commonwealth of Pennsylvania.

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At this time, none of the Township's other proposed budgets for other funds require adjustment. The Township is, however, still awaiting correspondence from ALCOSAN as to fees for 2011 and it is expected that the Combined Sewer Fund Budget will change.

The next budget meeting is scheduled for November 8, 2010 beginning at 6:00 PM. First Reading of the 2011 budget ordinance is scheduled for the regular meeting immediately following the next budget meeting with adoption of the budget scheduled for Monday, December 13, 2010.

(273-10) The motion was adopted by unanimous roll call vote at 6:55 PM.

Respectfully submitted,

Rebecca Bradley
Secretary