

WILKINS TOWNSHIP BOARD OF COMMISSIONERS

BUDGET MEETING, MONDAY, DECEMBER 16, 2013

The Budget Meeting of Monday, December 16, 2013 was brought to order at 6:02PM by President Sylvia J. Martinelli. A quorum was present as follows:

Mrs. Martinelli Ms. Criner
 Mr. Costa Mr. Wilson Mr. Boyd

Following the last budget meeting, the Township received the final premium from the State Workers Insurance Fund (SWIF) for Worker's Compensation. Unfortunately, the actual premium was \$24,000 higher than was originally anticipated and over \$50,000 more than what the township paid in 2013. In addition to the SWIF premium, the Board also reached tentative agreement with both collective bargaining units on their new contracts. As a part of these negotiations, a change will be made in healthcare that will save the township roughly 10% over the premiums for 2013. The changes to the 2014 budget are primarily reflective of these two events. The following changes have been made to the 2014 General Fund Budget for final reading this evening.

Account	From	To	Comment
354.050 Act 101 Recycling	\$0	\$30,900	Grant funds reimbursement
380.200 Beg. Balance	\$130,300	\$135,300	See next chart
392.180 Trf from Emer. Cont.	\$437,400	\$381,500	Additional 2013 carry forward
400.156 Health Insurance	\$21,300	\$23,000	Change in health plan
405.156 Health Insurance	\$49,000	\$56,000	Change in health plan
410.151 Workers Compensation	\$119,300	\$141,000	Notice of Increase in premium
410.156 Health Insurance	\$324,000	\$275,000	Change in health plan
413.151 Workers Compensation	\$400	\$600	Notice of Increase in premium
430.151 Workers Compensation	\$59,800	70,600	Notice of Increase in premium
430.156 Health Insurance	\$155,000	\$135,000	Change in health plan
486.352 Auto Insurance	\$30,000	\$34,100	Est. Inc. = 10% of Actual
486.353 General Liability Ins.	\$24,100	\$27,600	Est. Inc. = 10% of Actual

Detailed breakdown of change in 380.200 (Beginning Balance)

Account	2013 Projected From	2013 Projected To	Amount Increase / (Decrease)	Net Totals
301.100 Real Estate (Current)	\$1,844,000	\$1,840,000	(\$4,000)	
301.500 Real Estate (Delinquent)	\$27,000	\$28,000	\$1,000	
310.210 Earned Income Tax	\$775,000	\$813,000	\$38,000	
310.500 Local Service Tax	\$140,000	\$147,000	\$7,000	
310.800 Business Priv. Tax	\$250,000	\$255,000	\$5,000	
331.300 Fines – False Alarms	\$7,500	\$5,000	(\$2,500)	
354.050 Act 101 Recycling	\$30,900	\$0	(\$30,900)	

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362.100	Special	Police		\$35,600	\$30,300	(\$5,300)	
	Services						
395.010	Current	Yr	Exp	\$118,000	\$120,600	\$2,600	\$10,900
	Refund						
400.156	Health	Care		\$21,000	\$22,500	\$1,500	
	(Legislative)						
403.198	R.E. Tax	Del. Comm.		\$13,000	\$14,000	\$1,000	
410.151	Workers	Comp.		\$99,300	\$117,200	\$17,900	
	(Police)						
410.156	Health Care	(Police)		\$300,000	\$295,000	(\$5,000)	
410.480	Police Training			\$7,500	\$8,500	\$1,000	
413.151	Workers	Comp.		\$200	\$400	\$200	
	(Code)						
411.151	Workers Comp.	(Fire)		\$16,000	\$20,000	\$4,000	
430.151	Workers	Comp.		\$41,800	\$56,100	\$14,300	
	(DPW)						
430.156	Health Care	(DPW)		\$150,000	\$146,000	(\$4,000)	
438.210	Materials/Supplies			\$200,000	\$175,000	(\$25,000)	<u>\$5,900</u>
Total:							<u><u>\$5,000</u></u>

With all of the above changes, the 2014 Budget has been decreased by \$20,000 to stand at total revenues and expenses equal to \$5,148,200. There is a one-mill increase in real estate taxes included in the estimated revenues.

Commissioners' Comments:

Mr. Boyd suggested that the Township explore ways to entice new businesses to locate in the Township, specifically focusing on mail-order drug companies similar to ProCare. This will be further explored during the new year.

Mrs. Martinelli suggested that the Township schedule a meeting with Mr. Layton to explore what things new tenants at Penn Center may see as advantageous from a Township perspective.

The Budget Meeting was adjourned to Executive Session for the discussion of several items of personnel at 6:20 PM.

Respectfully submitted,

Rebecca Bradley
Secretary