

Wolf Township

2008 OPERATING BUDGET

*THE BOARD OF SUPERVISORS PRESENTS THE 2008 BUDGET
FOR REVIEW BY THE TOWNSHIP RESIDENTS. ACTUAL FIGURES
FROM THE PAST 2 YEARS HAVE BEEN USED AS A GUIDE TO CREATE
A CONSERVATIVE BUDGET.*

CAPITAL RESERVE

The Capital Reserve Fund is used for major projects that would benefit a majority of the residents of the Township. The deposits made to this account over the past few years have consisted of payback features set in place by investments in waterline extensions and the original sewer line project. On July 16, 2007, the Hughesville-Wolf Authority sent the Township a payment of \$33,810.00 representing final payment. The Township no longer has any EDU's for sale.

The waterline extension along Elm Drive potentially could provide 33 connections but, are not reflected in this budget. Litigation is pending on the ownership of the line and it is more prudent not to consider these connections as a reliable source of income until the case is resolved.

The Township Planning Commission wrote a letter to the Lycoming County Transportation Planner in March 2007, expressing safety concerns on the US 220/PA 405 intersection. The project has been added to the Williamsport Area Transportation Improvement Program update. After review and inspection by members of the PA Department of Transportation, the answer to the problem may involve much more than a traffic light but we continue to earmark funds for that purpose.

HYDRANT FUND

The Real Estate Tax budget figure is the same as last year even though we are experiencing steady growth. The fund is used exclusively to pay the bills received from the Hughesville Borough Water Authority and deposits come from residents located 600 feet from a hydrant.

The calculation from the Hughesville Water Authority is \$30.00 per hydrant per quarter – 30 hydrants. We do not anticipate any additional hydrants to be added to our account during 2008.

GENERAL FUND

A very conservative approach was used for the income side of the General Fund. Fiscal year 2006 and Actual Year-To-Date figures for 2007 were studied and basically copied, anticipating little or no increase. Taxes and Interest are the main sources of income. We anticipate no increase in the Real Estate Tax Rate.

Several new pieces of equipment were purchased during 2007; with that in mind the amount allowed for insurance costs has been increased. PIRMA does a thorough job of reviewing our files, setting up training and investigating our property and equipment. Health and Dental Insurance costs are for Gregg Clayton and Charlie Hall and their spouses.

Actual figures were used as a guide for wage categories and employee taxes and benefits. In general, a basic number of hours are worked every year but, no one can envision all the jobs that may be created by Mother Nature and how that will affect the various wage categories. As for road and snow supplies, the actual cost of materials from the COG bids is the guide for this budget.

The auditors mentioned last year that it may be time to update the Secretary//Treasurer's computer. Leading Electronics was contacted earlier this year but, no action has taken place. This Office Capital Purchase may be carried over to 2008.

Donations and amounts given will remain the same.

All Zoning applications and Building permits are handled by Code Inspections Inc. The total cost of permits pays for the service. The only profit received by the Township is from Administrative Fees and that is earmarked to cover the additional expense of offering these services to the residents.

STATE FUND

The Township receives an annual allocation of Liquid Fuels Taxes from the State's Motor License Fund that is used strictly to maintain roads. The funds come from the taxpayers and should be spent to insure safe roadways. House Bill 248 increases funding for the Turnback Program from \$2500 per mile to \$4000 per mile. Wolf Township has 9.990 miles in Turnback roads. The Roadmaster, Charlie Hall, spent \$168,392.29 in 2007 for paving, leveling course. He plans to add a top course on those roads in 2008. The cost of paving continues to rise due to the increased gas and oil prices; therefore, the plan is to use all of the Liquid Fuel Funds with an additional supplement from the General Fund of \$31,500.00. Charlie would rather spend money on the roads this year than make any major purchases for equipment.

FIRE PROTECTION

This tax is calculated on the value of real estate in the Township. The amount collected is totally distributed to those fire departments servicing Wolf Township. Currently, 80% is paid to the Hughesville Wolf Township Volunteer Fire Department and 20% is paid to Picture Rocks Volunteer Fire Department. The Township is simply the agent collecting the funds and has no jurisdiction on how it is spent. This contract was set up with the fire companies several years ago and they agreed at that time they would not solicit the residents of the Township for funds because of the tax. The Ambulance Funds are not included in this agreement.