

BUDGET MESSAGE-LIQUID FUELS

The Township has been utilizing Liquid Fuel monies to fund the annual paving projects. Unfortunately for both 2018 and 2019 budget years, paving funds from Liquid Fuels has been affected by the operating budget. It has been necessary for the past two years to move expenditures to liquid fuels in order to balance the general fund operating budget. The end result is less funds available for paving. In 2018, we had a carry-over from FY 2017 which along with new funding for 2018 provided 1.7 million for paving. The Board authorized an additional 500k from the operating reserve to fund an aggressive paving project for the year. As a result, more than 14 miles of roads were paved.

Funding for paving for next year is set at 1.1 million in this budget. Public Works intends to continue the two million annual paving project in accordance with the discussion last year and the paving study. This goal is underfunded by one million currently. The Board must decide whether to scale back the scope of the paving project or to look at an alternative source for funding it.

Respectfully submitted,

Melanie M. Phillips
Director of Finance

Jason M. Winters
Township Manager
Hempfield Township

PRELIMINARY LIQUID FUELS BUDGET:

REVENUES:					
GL		2018 YTD ACTUAL	2018 BUDGET	2019 BUDGET REQUEST	COMMENTS
35-353500-07401	STATE AID	\$ 1,576,116	\$ 1,565,598	\$ 1,570,709	
35-353500-07403	TURNBACK	\$ 16,240	\$ -	\$ 16,240	

TOTAL REVENUES	\$ 1,592,356	\$ 1,565,598	\$ 1,586,949
-----------------------	--------------	--------------	--------------

EXPENSES:

GL ACCT		FY 2018 BUDGET	FY 2018 YTD ACTUAL	FY 2019 REQUEST	FY 2019 FINAL
35-354382-71113	ROAD OILS	\$ 80,000	0	\$ 80,000	
35-354392-71220	PAVING	\$ 1,485,598	\$ 37,014	\$ 1,100,000	
35-354392-72120	BRIDGES	0	0		
35-354322-71114	SALT & ASHES	375000	0	\$ 406,949	
TOTAL EXPENSE		\$ 1,565,598	\$ 37,014	\$ 1,586,949	\$ -

TOTAL LIQUID FUELS BUDGET	\$ 1,565,598	\$ 37,014	\$ 1,586,949	\$ -
----------------------------------	--------------	-----------	--------------	------

BUDGET EXCESS/GAP \$ 0