CARROLL TOWNSHIP BOARD OF SUPERVISORS 2024 PROPOSED BUDGET WORK SESSION MINUTES OCTOBER 24, 2023 Page 1 of 3

ROLL CALL	SUPERVISORS – Kelley Moyer-Schwille, and Brent Sailhamer, and Tim Kelly
	ATTENDEES - Faye Romberger, Brandon Slatt, Jessica Baim, Chief Thomas Wargo, and Frank Setlak
CALL TO ORDER	Chairman Kelly called the scheduled 2024 Budget Work Session of the Carroll Township Board of Supervisors to order at 6:07 p.m. The location of the meeting is the Carroll Township Municipal Building, 555 Chestnut Grove Road, Dillsburg, Pennsylvania.
PROPOSED 2024 BUDGET	The Board went over the proposed 2024 Budget line items line by line for the Revenues.
PROPOSED 2024 BUDGET ALL DEPARTMENTS REVENUES	Property Taxes increased by \$42,470.00 overall from the 2023 Budget which was a 2.9 percent increase. Total 2024 Budget is \$1,488,470.00.
	Local Taxes increased by \$161,600.00 overall from the 2023 Budget which was a 10.2 percent increase. Total 2024 Budget is \$1,590,000.00.
	Licenses and Permits decreased by \$25,200.00 overall from the 2023 Budget which was a -24.9 percent decrease. Total 2024 Budget is \$101,330.00.
	Business Licenses increased by \$17,000.00 overall from the 2023 Budget which was a 14.2 percent increase. Total 2024 Budget is \$120,000.00.
	Fines did not have an increase. Total 2024 Budget is \$34,150.00.
	Interest Earnings increased by \$24,500.00 overall from the 2023 Budget. Total 2024 Budget is \$28,000.00.
	State Operating Grant increased by \$482,736.00 overall from the 2023 Budget which was a 97 percent increase. Total 2024 Budget is \$498,736.00.

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PROPOSED 2024 BUDGET ALL DEPARTMENTS REVENUES CONTINUES

State Shared Revenues increased by \$39,140.00 overall from the 2023 Budget which was a 16.5 percent increase. Total 2024 Budget is \$237,744.00.

Contract Services increased by \$10,263.00 overall from the 2023 Budget which was a 3.02 percent increase. Total 2024 Budget is \$340,276.00.

General Government decreased by \$24,100.00 overall from the 2023 Budget which was a 43.3 percent decrease. Total 2024 Budget is \$55,600.00.

Public Safety increased by \$3,489.00 overall from the 2023 Budget which was a 10.1 percent increase. Total 2024 Budget is \$34,557.00.

Highways and Streets decreased by \$550.00 overall from the 2023 Budget which was a 5 percent decrease. Total 2024 Budget is \$10,500.00.

Recreation did not have an increase. Total 2024 Budget is \$9,000.00.

Unclassified Operating did not have an increase. Total 2024 Budget is \$500.00.

Proceeds of General Asset decreased by \$1,000.00 overall from the 2023 Budget which was a 5 percent decrease. Total 2024 Budget is \$19,000.00.

GOB, Refund Expenses increased by \$75,00.00 overall from the 2023 Budget which was a 50 percent increase. Total 2024 Budget is \$151,500.00.

Balance Forward decreased by \$229,418.00 overall from the 2023 Budget. Total 2024 Budget is \$386,891.00

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The proposed 2024 Budget for Revenues is proposed at \$5,106,479.00 which does include a carryover of \$386,891.00 from 2023. The Real Estate Tax line item is figured on 2.62 mills, which is the same as 2023.
Police Department expenses increased by \$617,808.00 overall from the 2023 Budget which was a 22 percent increase. Total 2024 Budget is \$3,382,827.00.
The October 24, 2023 Proposed 2024 Budget Work Session was adjourned at 7:38 p.m. Respectfully submitted,

Faye L. Romberger, Secretary