

**CARROLL TOWNSHIP
BOARD OF SUPERVISORS
2023 PROPOSED BUDGET
WORK SESSION MINUTES
OCTOBER 25, 2022
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ROLL CALL SUPERVISORS – Kelley Moyer- Schwille, Tim Kelly, Kelly Wall, David Bush, and Brent Sailhamer

ATTENDEES - Faye Romberger, Chief Thomas Wargo, Brandon Slatt, and Ken Farner

CALL TO ORDER Chairman Kelly called the scheduled 2023 Budget Work Session of the Carroll Township Board of Supervisors to order at 6:35 p.m. The location of the meeting is the Carroll Township Municipal Building, 555 Chestnut Grove Road, Dillsburg, Pennsylvania.

PROPOSED The Board went over the Proposed 2023 Budget Expenditures
2023 BUDGET line item by line item for the General Government, Financial
ALL Administration, Tax Collector, Legal Expenses,
DEPARTMENTS Administration, Engineering, Property, Highway
EXPENDITURES Maintenance General Services, and Police Department.

The General Government increased by \$160.00 overall from the 2022 Budget which was a 1 percent increase. Total 2023 Budget is \$28,953.00

Executive increased by \$165,000.00 overall from the 2022 Budget which was a 100 percent increase because a Township Manager was hired. Total 2023 Budget is \$165,440.00.

Financial Administration increased by \$1,125.00.00 overall from the 2022 Budget which was a 10 percent increase. Total 2023 Budget is 12,965.00.

Tax Collector increased by \$11,915.00 overall from the 2022 Budget which was a 49 percent increase. Total 2023 Budget is \$36,460.00.

Legal Expenses decreased by \$10,000.00 overall from the 2022 Budget which was a 29 percent decrease. Total 2023 Budget is \$44,000.00.

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Administration increased by \$10,156.00 overall from the 2022 Budget which was a 5 percent increase. Total 2023 Budget is \$233,614.00.

Engineering decreased by \$100,485.00 overall from the 2022 Budget which was a 50 percent decrease. Total 2023 Budget is \$100,500.00.

Property decreased by \$3,248.00 overall from the 2022 Budget which was a 5 percent decrease. Total 2023 Budget is \$57,702.00

Highway Maintenance General Services increased by \$39,324.00 overall from the 2022 Budget which was a 6 percent increase. Total 2023 Budget is \$652,306.00.

Police Department increased by \$258,304.00 overall from the 2022 Budget which was a 10 percent increase. Total 2023 Budget is \$2,765,019.00

Fire decreased by \$108,850.00 overall from the 2022 Budget which was 58 percent decrease. Total 2023 Budget is \$55,000.00.

Code Enforcement increased by \$900.00 overall from the 2022 Budget which was a 41 percent increase. Total 2023 Budget is \$3,100.00.

Ambulance/Rescue increased by \$4,000.00 overall from the 2022 Budget which was a 29 percent increase. Total 2023 Budget is \$18,000.00.

Zoning increased by \$55,100.00 overall from the 2022 Budget which was 1413 percent increase. Total 2023 Budget is \$59,000.00.

Emergency Management did not have an increase. Total 2023 Budget is \$500.00.

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Sewage Enforcement did not have an increase. Total 2023 Budget is \$31,250.00.

Traffic Controls decreased by \$43,902.00 overall from the 2022 Budget which was a 64 percent decrease. Total 2023 Budget is \$24,700.00.

Stormwater & MS4 did not have an increase. Total 2023 Budget is \$96,250.00.

Parks & Recreation did not have an increase. Total 2023 Budget is \$11,800.00.

Donations increased by \$500.00 overall from the 2022 Budget which was a 6 percent increase. Total 2023 Budget is \$9,000.00

Community Newsletter did not have an increase. Total 2023 Budget is \$5,600.00.

Insurances increased by \$1,500.00 overall from the 2022 Budget which was a 4 percent increase. Total 2023 Budget is \$35,000.00.

Refunds All increased by 2,400.00 overall from the 2022 Budget which was a 7 percent increase. Total 2023 Budget is \$34,500.00.

The total General Fund 2023 Budget Expenditures are \$4,481,274.00

ADJOURNMENT

The October 25,2022 Proposed 2023 Budget Work Session was adjourned at 9:04 p.m.

Respectfully submitted,

Faye L. Romberger, Secretary