

**CARROLL TOWNSHIP
BOARD OF SUPERVISORS
2023 PROPOSED BUDGET
WORK SESSION MINUTES
OCTOBER 26, 2022
Page 2 of 3**

PROPOSED
2023 BUDGET
ALL
DEPARTMENT
CONTINUES

State Shared Revenues increased by \$13,500.00 overall from the 2022 Budget which was a 6.8 percent increase. Total 2023 Budget is \$198,604.00.

Contract Services increased by \$9,945.00 overall from the 2022 Budget which was a 3.01 percent increase. Total 2023 Budget is \$330,013.00.

General Government decreased by \$92,360.00 overall from the 2022 Budget which was a 317.4 percent decrease. Total 2023 Budget is \$29,100.00.

Public Safety increased by \$1,833.00 overall from the 2022 Budget which was a 5.9 percent increase. Total 2023 Budget is \$31,068.00.

Highways and Streets decreased by \$34,121.00 from the 2022 Budget which was a 310 percent decrease. Total 2023 Budget is \$11,000.00.

Recreation did not have an increase. Total 2023 Budget is \$9,000.00.

Unclassified Operating increased by \$300.00 overall from the 2022 Budget which was a 60 percent increase. Total 2023 Budget is \$500.00.

Proceeds of General Asset did not have an increase. Total 2023 Budget is \$20,000.00.

GOB, Refund Expenses decreased by \$44,000.00 overall from the 2022 Budget which was a 58 percent decrease. Total 2023 Budget is \$76,000.00.

Balance Forward increased by \$319,209.00 overall from the 2022 Budget. Total 2023 Budget is \$616,309.00

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Page 3 of 3**

REVENUES PROPOSED 2023 BUDGET	The proposed 2023 Budget for Revenues is proposed at \$4,481,674.00 which does include a carryover of \$616,309.00 from 2022. The Real Estate Tax line item is figured on 2.62 mills, which is the same as 2022.
STATE LIQUID FUEL FUND	The proposed 2023 State Liquid Fuel Fund Revenues and Expenditures were discussed. The proposed 2023 Revenues are \$307,209.00 and the total Expenditures are \$245,000.00 for road projects. The proposed road projects are Montadale Crest Shoulders & Overlay and Coover Heights Overlay.
RECREATION FUND	The proposed 2023 Recreation Fund Revenues and Expenditures were discussed. The proposed 2023 Revenues are \$634,179.00 and the total Expenditures are \$91,000.00. The Expenditures include \$11,000.00 for maintenance, \$30,000.00 for Chestnut Park Projects which includes drilling a well for water at Pavilion, and electric, and \$50,000.00 for a walking path to connect Chestnut Park with the Township Property.
CAPITAL RESERVE FUND	The proposed 2023 Capital Reserve Fund Revenues and Expenditures were discussed. The proposed 2023 Revenues are \$1,291,261.00 and the total Expenditures are zero.
FIRE TAX PLAN FUND	The proposed 2023 Fire Tax Fund Revenues and Expenditures were discussed. The proposed 2023 Revenues are \$355,750.00 and the total Expenditures are \$355,750.00. The Expenditure includes Workmen's Comp \$32,000.00, NYCFR Contribution \$300,000.00 and Monaghan Fire Contribution \$23,750.00. This is a new tax for 2023.
ADJOURNMENT	The October 26, 2022 Proposed 2023 Budget Work Session was adjourned at 8:48 p.m.

Respectfully submitted,

Faye L. Romberger, Secretary