

**CARROLL TOWNSHIP
BOARD OF SUPERVISORS
2021 PROPOSED BUDGET
WORK SESSION MINUTES
OCTOBER 27, 2020
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ROLL CALL

SUPERVISORS – Bruce Trostle, Tim Kelly, Kelly Wall, Dominic DePalma, and Kelley Moyer-Schwille

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

CALL TO ORDER

Chairman Trostle called the scheduled 2021 Budget Work Session of the Carroll Township Board of Supervisors to order at 6:00 p.m. The location of the meeting is the Carroll Township Municipal Building, 555 Chestnut Grove Road, Dillsburg, Pennsylvania.

PROPOSED
2021 BUDGET
ALL OTHER
DEPARTMENTS
EXPENDITURES

The Board went over the Proposed 2021 Budget Expenditures line item by line item for the General Government, Financial Administration, Tax Collector, Legal Expenses, Administration, Engineering, Property, Fire, Code Enforcement, Ambulance/Rescue, Zoning, Emergency Management, Sewage Enforcement, Highway Maintenance General Services, Traffic Controls, Stormwater & MS4, Parks & Recreation, Donations, Community Newsletter, and Insurances.

General Government increased by \$1,250.00 overall from the 2020 Budget which was a 5 percent increase.

Financial Administration decreased by \$5,210.00 overall from the 2020 Budget which was a minus 31 percent decrease.

Tax Collector increased by \$20.00 overall from the 2020 Budget which was a 5 percent increase.

Legal Expenses increased by \$500.00 overall from the 2020 Budget which was a 1 percent increase.

Administration increased by \$4,217.00 overall from the 2020 Budget which was a 2 percent increase.

Engineering increased by \$36,138.00 overall from the 2020 Budget which was a 21 percent increase. The big increase was adding \$30,000.00 for the 537 Plan Update.

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CONTINUES

Property decreased by \$31,485.00 overall from the 2020 Budget which was a minus 31 percent decrease.

Fire increased by \$1,500.00 overall from the 2020 Budget which was a 1 percent increase.

Code Enforcement increased by \$360.00 overall from the 2020 Budget which was a 19 percent increase.

Ambulance/Rescue decreased by \$2,000.00 overall from the 2020 Budget which was a minus 13 percent decrease.

Zoning decreased by \$1,500.00 overall from the 2020 Budget which was a minus 33 percent decrease.

Emergency Management increased by \$79,000.00 overall from the 2020 Budget which was a 427 percent increase. The big item in this line item is purchasing a new truck through the 902 Grant. We will be reimbursed approximately 75% of the cost through this Grant.

Sewage Enforcement increased by \$2,000.00 overall from the 2020 Budget which was a 17 percent increase.

Highway Maintenance General Services increased by \$154,448.00 overall from the 2020 Budget which was a 40 percent increase. The big item in this line item is hiring a full time Highway Employee and increasing the Road Construction Project amount.

Traffic Controls decreased by \$400.00 overall from the 2020 Budget which was a minus 2 percent decrease.

Stormwater & MS4 stayed the same as the 2020 Budget.

Parks & Recreation increased by \$1,000.00 overall from the 2020 Budget which was a 9 percent increase.

Donations stayed the same as the 2020 Budget.

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Community Newsletter stayed the same as the 2020 Budget.

Insurances increased by \$900.00 overall from the 2020 Budget which was a 2 percent increase.

The proposed total expenditures for the 2021 Budget for all departments are \$4,036,018.00 which is a 2 percent increase overall from the 2020 Budget.

The proposed total revenues for the 2021 Budget are \$4,055,248.00 which is a 10.4 percent increase overall from the 2020 Budget.

ADJOURNMENT

The October 27, 2020 Proposed 2021 Budget Work Session was adjourned at 8:45 p.m.

Respectfully submitted,

Faye L. Romberger, Secretary