CARROLL TOWNSHIP BOARD OF SUPERVISORS 2024 PROPOSED BUDGET WORK SESSION MINUTES OCTOBER 30, 2023 Page 1 of 4

ROLL CALL	SUPERVISORS – Kelley Moyer- Schwille, Tim Kelly, Dave Bush, and Brent Sailhamer
	ATTENDEES - Faye Romberger, Brandon Slatt, Jessica Baim, Libby Loudenslager, 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 6:11 p.m. The location of the meeting is the Carroll Township Municipal Building, 555 Chestnut Grove Road, Dillsburg, Pennsylvania.
PROPOSED 2024 BUDGET ALL DEPARTMENTS EXPENDITURES	The Board went over the Proposed 2024 Budget Expenditures line item by line item for the General Government, Financial Administration, Tax Collector, Legal Expenses, Administration, Engineering, Property, Highway Maintenance, Executive, Grant Writing Consultant, Fire, Code Enforcement, Ambulance/Rescue, Zoning, Emergency Management, Sewage Enforcement, and General Services.
	The General Government increased by \$2,526.00 overall from the 2023 Budget which was a 9 percent increase. Total 2024 Budget is \$31,479.00.
	Executive increased by \$7,020.00 overall from the 2023 Budget which was a 4 percent increase. Total 2024 Budget is \$172,460.00.
	Financial Administration increased by \$4,375.00 overall from the 2023 Budget which was a 34 percent increase. Total 2024 Budget is \$17,340.00.
	Tax Collector decreased by \$4,641.00 overall from the 2023 Budget which was a 13 percent decrease. Total 2024 Budget is \$31,819.00.
	Legal Expenses increased by \$10,000.00 overall from the 2023 Budget which was a 23 percent increase. Total 2024 Budget is \$54,000.00.

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PROPOSED 2024 BUDGET ALL DEPARTMENTS EXPENDITURES CONTINUES	Administration decreased by \$2,685.00 overall from the 2023 Budget which was a 1 percent decrease. Total 2024 Budget is \$230,929.00.
	Engineering increased by \$18,100.00 overall from the 2023 Budget which was an 18 percent increase. Total 2024 Budget is \$118,600.00.
	Grant Writing Consultant total 2024 Budget is \$56,000.00.
	Property decreased by \$7,672.00 overall from the 2023 Budget which was a 13 percent decrease. Total 2024 Budget is \$50,000.00.
	Highway Maintenance General Services decreased by \$38,911.00 overall from the 2023 Budget which was a 6 percent decrease. Total 2024 Budget is \$613,395.00.
	Fire stays the same overall from the 2023 Budget which was a 0 percent increase. Total 2024 Budget is \$55,000.00.
	Code Enforcement decreased by \$1,700.00 overall from the 2023 Budget which was a 55 percent decrease. Total 2024 Budget is \$1,400.00.
	Ambulance/Rescue increased by \$8,500.00 overall from the 2023 Budget which was a 17 percent increase. Total 2024 Budget is \$21,000.00.
	Zoning decreased by \$8,500.00 overall from the 2023 Budget which was 14 percent decrease. Total 2024 Budget is \$50,500.00.
	Emergency Management did not have an increase. Total 2024 Budget is \$500.00.

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PROPOSED 2024 BUDGET ALL DEPARTMENTS EXPENDITURES CONTINUES Sewage Enforcement decreased by \$13,250.00 overall from the 2023 Budget which was a 42 percent decrease. Total 2024 Budget is \$18,000.00.

Traffic Controls increased by \$52,300.00 overall from the 2023 Budget which was a 212 percent increase. Total 2024 Budget is \$77,000.00.

Stormwater & MS4 decreased by \$73,250.00 overall from the 2023 Budget which was a 76 percent decrease. Total 2024 Budget is \$23,000.00.

Parks & Recreation increased by \$100.00 overall from the 2023 Budget which was a 1 percent increase. Total 2024 Budget is \$11,900.00.

Donations increased by \$1,000.00 overall from the 2023 Budget which was an 11 percent increase. Total 2024 Budget is \$10,000.00.

Community Newsletter increased by \$2,200.00 overall from the 2023 Budget which was a 39 percent increase. Total 2024 Budget is \$7,800.00.

Insurances increased by \$1,000.00 overall from the 2023 Budget which was a 3 percent increase. Total 2024 Budget is \$36,000.00.

Refunds All increased by \$1,000.00 overall from the 2023 Budget which was a 3 percent increase. Total 2024 Budget is \$35,500.00

The total General Fund 2024 Budget Expenditures are \$5,106,479.00 which is a 14 percent increase over the 2023 Budget Expenditures.

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STATE LIQUID FUEL FUND	The proposed 2024 State Liquid Fuel Fund Revenues and Expenditures were discussed. The proposed 2024 Revenues are \$422,591.83 and the total Expenditures are \$195,000.00 for road projects. The proposed road project is Berkshire Hills Overlay.
RECREATION FUND	The proposed 2024 Recreation Fund Revenues and Expenditures were discussed. The proposed 2024 Revenues are \$420,500.00 and no Expenditures were budgeted.
CAPITAL RESERVE FUND	The proposed 2024 Capital Reserve Fund Revenues and Expenditures were discussed. The proposed 2024 Revenues are 16,000.00 and the total Expenditures are zero.
FIRE TAX FUND	The proposed 2024 Fire Tax Fund Revenues and Expenditures were discussed. The proposed 2024 Revenues are \$338,729.00 and the total Expenditures are \$307,643.00. The Expenditure includes Workmen's Comp \$30,000.00, NYCFR Contribution \$253,893.00 and Monaghan Fire Contribution \$23,750.00.
OTHER BUSINESS	The Board asked the Township Staff to look into billing an Administration Fee on all invoices.
	The Board asked that a letter be sent to the donation representatives (New Hope Ministries, Dillsburg Public Library, Farmers Fair Association, and Dillsburg Senior Center) asking them to come back in at six months to see if more monies could be donated to them.
ADJOURNMENT	The October 30, 2023 Proposed 2024 Budget Work Session was adjourned at 8:16 p.m.
	Respectfully submitted,

Faye L. Romberger, Secretary