



**CARROLL TOWNSHIP  
BOARD OF SUPERVISORS  
2024 PROPOSED BUDGET  
WORK SESSION MINUTES  
OCTOBER 30, 2023  
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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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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,

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Faye L. Romberger, Secretary