

**CHARTIERS TOWNSHIP SUPERVISORS
BUDGET WORKSHOP & OTHER BUSINESS**

**Tuesday
November 15, 2022
5:39 pm**

The Budget Workshop was called to order at 5:39 P.M. Wednesday, November 15, 2022.

ATTENDANCE:

Attending the workshop were Supervisors Bronwyn Kolovich, Frank Wise, and Gary Friend. Also attending were Jodi L. Noble-Township Manager, Judy Taylor, Treasurer; and Jamie Rozzo, Recording Secretary

Jodi went over the General Fund, Capital Reserve Budget, Gaming Fund, Revenues, Fire Tax Budget, American Recovery Act, and Dept. Heads request.

Jodi would like to put money aside to have to start saving for leave time liabilities out of the American Recovery fund.

The Fire Tax Fund has \$49,123.27 unallocated for future needs. The BOS have decided to keep the budget the same as the prior year.

We are anticipating a 20% increase in Revenues for Act 13 for 2023. All funds have a modest budget. Currently we are out of budget by approx. \$300,000 in the General Fund. Our Expenses are increasing at 5%, which isn't terrible considering the cost of living is increasing currently at about 9%, but our revenues are only increasing at a rate of about 2 %. So expenses are outpacing revenue. Jodi explained the options to fill the gap as we have cut discretionary spending. Chartiers can cut into the fund balance, find other revenue sources, which are limited, or raise taxes. The BOS will need to decide collectively the best approach to keep a balanced budget.

The BOS have decided to fund the Police with the less than lethal weapons requested, 1 Vehicle, 1 promotion to Lieutenant, and provide the dept. with an evidence room.

Public Works will be budgeted for their new roller and truck. The truck will be financed for 3 years to be cost effective. They have decided against purchasing a mini excavator and will rent one as needed.

Parks and Rec have been budgeted for the automatic locks if the BOS decide to approve that request.

The administrative building has upgrades, computers, conferences, and leave liability budgeted.

The budget meeting was adjourned at 7:45 pm.

Frank Wise Jr.

Jamie Rozzo -Recording Secretary