

MACUNGIE BOROUGH COUNCIL
MONDAY, NOVEMBER 7, 2022
BUDGET MEETING MINUTES
6:00 P.M.

Council Members:

John Yerman, President
Greg Hutchison, Vice President
Barry Bloch
Todd Rutledge
Lisa Yeager
Carl Sell
Ron Karboski
Ronald Conrad
John Brown
Nina Solivan (absent)

Mayor:

Borough Manager:

Assistant to the Manager:

1. 2023 General Fund Revenue
 - a. 2021 Actual
 - b. 2022 Budget
 - c. 2022 Forecast
 - d. 2022 Forecast vs Budget
 - e. 2023 Budget
 - f. 2023 Budget vs 2022 Actual
 - g. Totals
 - i. The budget for 2023 is \$2,568,455.46. These funds include Real Estate Taxes, Fines, Licenses, Grants as well as permits, engineering costs, and other miscellaneous revenue.
2. 2023 General Fund Expenses
 - a. 2021 Actual
 - b. 2022 Budget
 - c. 2022 Forecast
 - d. 2022 Forecast vs Budget
 - e. 2023 Budget
 - f. 2023 Budget vs 2022 Actual
 - g. Totals
 - i. In 2023 the budget for General Fund Expenditure is estimated to be \$2,782,703.71
3. General Fund Capital Account
 - a. 2020-2023
 - i. \$691,735.51 is an estimated total of expenditures for 2023.
 - ii. Some of the council questioned if the need for a snow blower is important for the Borough. Councilman Sell asked if there was enough sidewalk space to justify the cost of the snowblower. Borough Manager Brown said this is something for the council to consider.
4. Re-allocation of salary and healthcare
 - a. Equal across three funds
 - b. Impact per fund
 - i. Council has presented two different options on how Healthcare costs are distributed between the General Fund, Water Fund, and Sewer Fund. The first option would be to keep it as is 50-25-25 the next option would be to distribute the funds equally between the three funds at 33-33-33.

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5. Police Budget

- a. The 2023 estimated budget is \$797,023.00. This amount is \$75,299.00 over the 2022 budget. The 2023 budget includes the hiring of a new Police Officer.

Respectfully submitted,

Ashley Rinker

Administrative Assistant, Ashley Rinker