

MACUNGIE BOROUGH COUNCIL
MEETING MINUTES DRAFT
MONDAY, October 31, 2022
BUDGET
7:00 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

Mayor:

Borough Manager:

Assistant to the Manager:

President Yerman called the Borough Budget meeting to order at 7:00 pm.

1. Summary Salaries and Healthcare Costs

a. Salaries

- i. 2022 Forecast
- ii. 2023 Budget
- iii. Administration – base
 - 1. Adding (1) DPW
- iv. Police
 - 1. Adding (1) FT Patrol Officer

With the possibility of additional employees (Public Works and Police Officer), the 2023 Budgeted salaries would be approximately \$1,124,048.00

b. Healthcare Costs

- i. 2022 Forecast
- ii. 2023 Budget
- iii. Administration – base
 - 1. Adding (1) DPW
- iv. Police
 - 1. Adding (1) FT Patrol Officer

c. Healthcare Costs (adding 6% increase)

Assuming the rates increase to 6% in the 2023 Budget plus two additional employees the change would be an increase from \$37,981.00 to \$40,260.00

2. Real Estate Taxes

a. 2022

- i. Budget
- ii. Forecast – Actual

b. 2023 Budget

- i. Vs 2022 Budget
- ii. Vs 2022 Forecast – Actual

Approximately 16 homes in the Fields of Brookside are scheduled to be sold in 2023. Approximately \$7,000 to tax base for 2023.

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3. 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. Total

Many items within the General Fund Revenues are "pass-throughs" and do not affect the budget. These include Engineering Costs, Legal Fee Reimbursements, etc. The 2023 budget vs 2022 Actual is \$323,253.58.

Respectfully submitted,

Ashley Rinker

Administrative Assistant, Ashley Rinker