

Tentative-Subject to Change

Franklin Township
Budget Meeting Agenda
11/1/2023 6:00 PM

()Wenrich ()Buckwash ()Decker ()Anthony ()Cummings

()Williams-Treasurer

- **Approval of minutes from Budget Meeting on August 16, 2023**
(Draft copy provided at last meeting on 10/4/23)

2024 Parks & Recreation Budget

- **Review 454.28, Capital Improvements**-After entering the calculations from the last meeting, there was a \$1,000 net income as our final calculations were incorrect. I rechecked the Zoom recording and entered what was decided on at that meeting. I increased 454.25, Gen. Maintenance & Repair by \$1,000 for a line item total of \$3,400 (which is still less than what has been spent in that line item by \$500 as of the end of Oct.) to balance the budget to a zero balance. If the BOS agrees, this can be accepted as the Final Parks & Recreation Budget.

2024 State Highway Budget

- **Line Item X00-20% Allocation to Equipment Savings.** I spoke with our PADot Rep about this line. He stated you can place an amount in this line item, but that cannot be moved to a Capital Reserve Fund. After listening to the Zoom recording, the BOS decided not to put any amount in this line item for the St. Hwy. Budget. On the MS-965 each year, it shows a total amount that can be used on equipment based off the Liquid Fuels State Aid amount. I increased 439.61, Construction Projects by the amount we had in the 20% Allocation line so it would be used for road projects/paving. Line Item-438.14, Wages, Highway Maint. was used to balance the budget since it is really an unknown depending on the weather; this line item has been used previously to balance the budget.

2024 General Fund Budget/Income

- **Health Insurance Proposals**
- **355.25, Municipal Pension State Aid**-\$23,311.55 was received in September 2023. This amount was higher than our projected \$16,000. The 2024 Budget amount should be increased.
- **NYCFR 2024 Budget Request**-I do have a file that has all the expenditures on it each month but it doesn't line up to the Budget line items. I asked Mark Snyder if that could be provided so we have a year-to-date number to compare the budget to.
- **Salary Survey Results**-any discussion needed?
- **2024 Draft Budget NYCRP**-Increased from \$372,530.60 in 2023 to \$390,340.07 for 2024. I do have one copy of the 2024 Budget Presentation if the BOS would like to review it.

Any other business from the Board of Supervisors

- Clarification on Fee Schedule Question from Secretary
- Set next budget meeting(s)
- **NYCFR Rescue Truck/Registration and Plates ??**

Information: We received a small grant from DEP/Recycling in the amount of \$2,699.19.

Adjournment

Next Budget Meeting: 11/16/23, 6:00 PM & TBD