

BUDGET WORK SESSION - October 23, 2012 – 6:30 P.M.
Held in Municipal Building Meeting Room, 206 S. Market Street, Elysburg, PA 17824

Chairman William Wetzel called the meeting to order at 6:30 p.m. and led the group in reciting the Pledge of Allegiance to the flag.

Responding to roll call were Supervisors Chip Wetzel, Steve Major, Blaine Madara, Dan Williams and Supervisor Vince Daubert. Also attending were Township Manager Joe Springer and Secretary/Treasurer Debra Olson.

Wetzel commented that, as advertised, the sole purpose of this meeting is to work on the proposed budget for calendar year 2013. No other business can be considered.

CITIZENS INPUT– None

The General Fund budget was prepared based on taxes currently in place, i.e.:

- Real Estate – 4 ½ mills (broken down = 3 ¼ mills for general purposes; ½ mill fire protection; ½ mill equipment; ¼ mill library)
- Street Lighting remains the same
- Per Capita \$5
- Occupation 100%
- Real Estate Transfer 1%
- Earned Income 1%
- LST \$52 on earnings exceeding \$12,000
- TV Franchise 2%
- Mechanical Amusement \$50 per machine

Several revisions were made to proposed budgets including increasing the real estate taxes by one mill; budgets will be considered for advertising and posting during the November 13, 2012 meeting, with final adoption during the December 11, 2012 regular meeting.

The budgets were reviewed line item by line item, with the following results: General Fund anticipated receipts plus carry over from 2012 = \$1,311,620 budgeted expenditures = \$1,302,181 leaving a projected surplus of \$9,439. State Aid Fund anticipated receipts plus carry over from 2012 of \$212,497; budgeted expenditures of \$178,900 leaving a projected surplus of \$33,597.

CITIZEN INPUT – None

ADJOURNMENT at 8:03 p.m. on motion by Daubert/Williams.

Respectfully submitted,

Debra L. Olson
Ralpho Township Secretary