

Douglas Township, Montgomery County

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BUDGET MEETING AGENDA Monday October 23rd, 2023 4:00PM

1. Call to order
2. Pledge of Allegiance
3. 2024 Full Budget Review
4. Public Comment
5. Old Business/New Business
6. Adjournment

NEXT MEETING MONDAY NOVEMBER 6TH, 2023 @ 7PM

PRELIMINARY 2024 BUDGET REVIEW MEETING
OCTOBER 23RD, 2023

The advertised 2023 Preliminary Full Budget Review Meeting began at 4:06pm. Attending were Chairman Joshua Stouch, Supervisor Alan Keiser, Pete Hiryak, Andrew Duncan, Cynthia O'Donnell, Michael Heydt, Sgt. Steffie, McKenna Powanda, and two residents. Mr. Stouch led the Pledge of Allegiance. The Chairman expressed his condolences for the unexpected passing of our current Solicitor Bob Brant.

2024 Full Budget Review

As the result of the individual department head meetings, adding the projected income and expenses, Ms. O'Donnell stated that as of now we are looking at a total General Fund deficit of \$234,000 for 2024. General Fund balance projected at end of 2024 - \$1,700,000.00
2024 Annual Budget – 5.5 million

Mr. Updegrave asked Ms. O'Donnell where the increase in income will be coming from in 2024, Ms. O'Donnell replied that the increase in income will be from earned income tax, transfer taxes, interest, and building permits.

The Board of Supervisors announced that the adoption of the 2024 Tentative Budget will be at the November 6th, 2023 Board of Supervisors meeting. The Board of Supervisors thanked the Township Staff for all their time & effort on the preparation of the 2024 Budget.

Public Comment

Mr. Updegrave asked if Sgt. Steffie received a warning from FEMA for recent terrorist attacks, Sgt. Steffie stated that he did not receive warning from FEMA however he did receive info from the school district and also from the school Superintendent.

Old Business/New Business

There were two Letters of Interest received from current Douglass Township Police Sergeants regarding the Chief of Police position. Interviews will be scheduled in November/December 2023.

A motion was made by Mr. Stouch, seconded by Mr. Keiser to adjourn the meeting at 4:36pm. Keiser-Aye, Stouch-Aye. Motion passed.

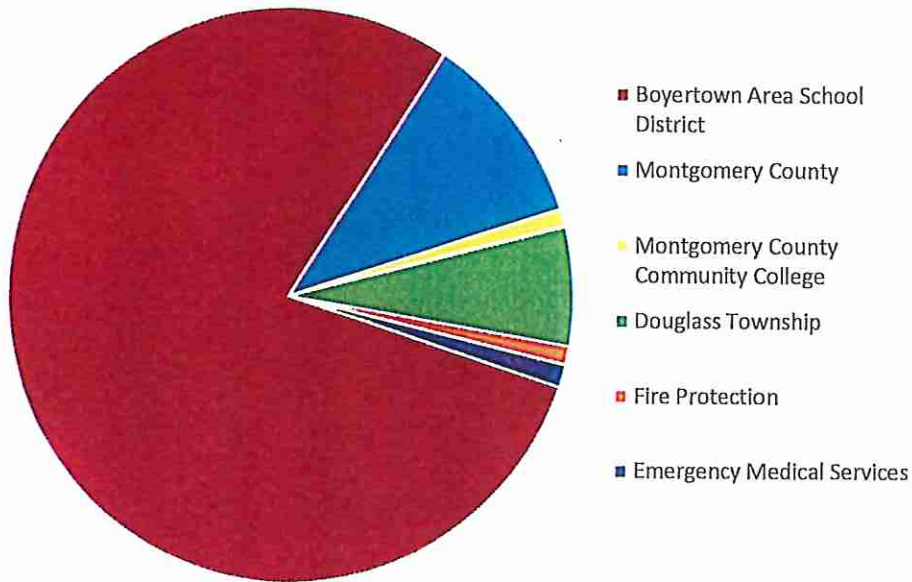
Respectfully submitted by,
Marcy Meitzler

WHERE DO MY PROPERTY TAX DOLLARS GO?

Property taxes are comprised of THREE separate entities:

- Boyertown Area School District
- Montgomery County
- Douglass Township

Here's a breakdown as to where your property tax dollars go:



Taxing Entity	Millage Rate	Portion of Each Tax Dollar
Boyertown Area School District	30.8140	0.7913
Montgomery County	4.2370	0.1089
Montgomery County Community College	0.3900	0.0100
Douglass Township	2.6000	0.0667
Fire Protection	0.4000	0.0103
Emergency Medical Services	0.5000	0.0128

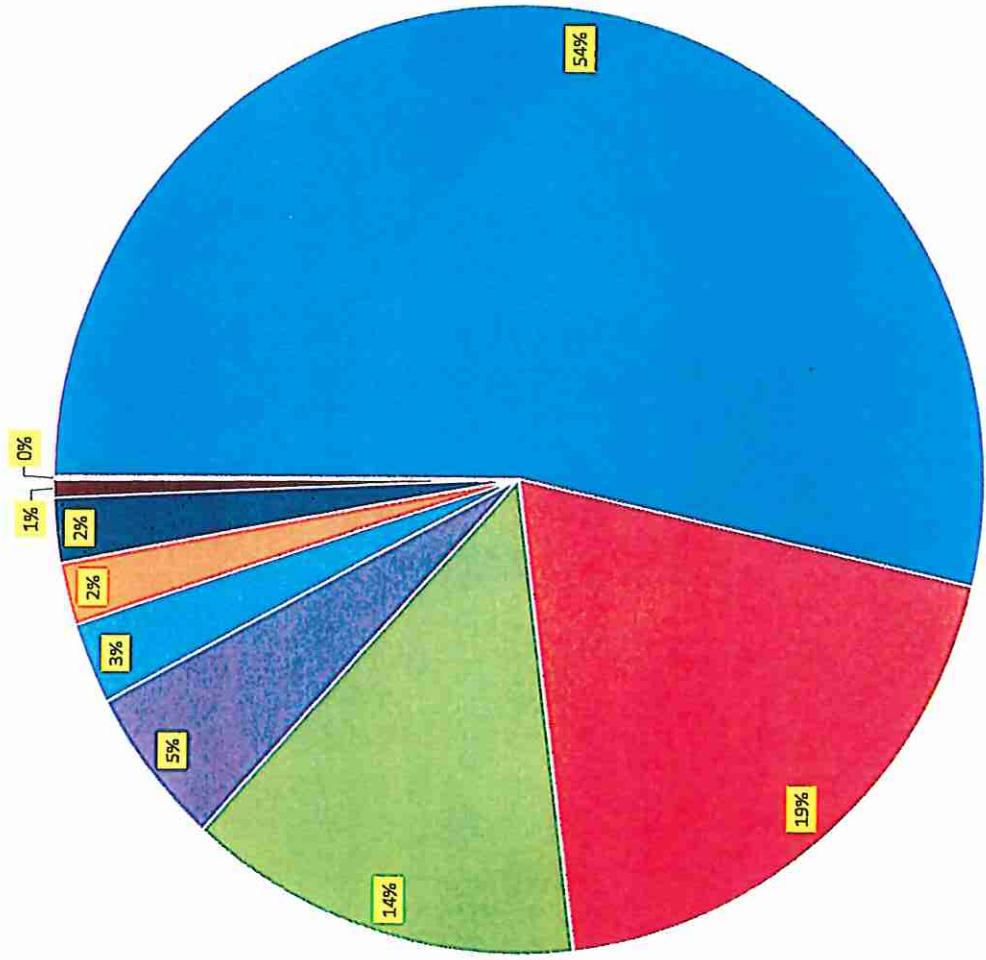
Taxes for Property Assessed at \$100,000 would be paid to:

Boyertown Area School District	\$3,081.40/year
Montgomery County	\$423.70/year
Montgomery County Community College	\$39.00/year
Douglass Township	\$260.00/year
Fire Protection	\$40.00/year
Emergency Medical Services	\$50.00/year

Douglass Township
Budget Summary

	Proposed 2024	Amended Budget 2023	Proposed 2024 to Amended 2023 Difference
Police	\$2,936,365.27	\$2,527,280.63	\$409,084.64
Administration	\$1,067,823.89	\$969,434.95	\$98,388.94
Highways	\$753,102.34	\$753,599.89	(\$497.55)
Planning & Zoning	\$298,815.03	\$281,736.67	\$17,078.36
Insurance	\$153,253.00	\$119,844.00	\$33,409.00
Fire & Ambulance	\$116,982.00	\$107,677.00	\$9,405.00
Parks & Recreation	\$120,774.43	\$93,231.69	\$27,542.74
Buildings & Plant	\$35,135.00	\$36,390.00	(\$1,255.00)
Health & Libraries	\$5,000.00	\$5,000.00	\$0.00
Total	\$5,487,250.96	\$4,894,094.83	\$593,156.13
Budgeted Income	\$5,303,750.00	\$5,153,987.00	\$149,763.00
Surplus (Deficit)	(\$183,500.96)	\$259,892.17	(\$443,393.13)
Transfer from Capital Reserve	\$0.00	\$0.00	\$0.00
Transfer to Employee Benefit Fund	(\$160,000.00)	(\$140,000.00)	(\$20,000.00)
Transfer to Montico 2040	(\$19,000.00)	(\$15,000.00)	(\$4,000.00)
New Building Loan Payments	(\$79,968.08)	(\$75,828.48)	(\$4,139.60)
Net Surplus (Deficit)	(\$442,469.04)	\$29,063.69	(\$471,532.73)
Fund Balance (2023 Projected Surplus)	\$ 229,063.69	\$200,000.00	
	(\$213,405.35)	\$229,063.69	

2024 Budget Summary



■ Police ■ Administration ■ Highways ■ Planning & Zoning ■ Insurance ■ Parks & Recreation ■ Buildings & Plant ■ Health & Libraries