The Warren Township Supervisors met at the scheduled budget meeting at 7:00 P.M. on November 17, 2022, at the Warren Township Municipal Building located at 11637 Little Cove Road, Mercersburg, PA. The Supervisors in attendance included Harry Keefer, Michael Cook, and Chris Metcalfe as well as Secretary Madalyn Lander.

**REVIEW of previous expenses and anticipated revenues:** A spreadsheet was presented showing year to date expenses for 2022, including projections for the rest of the year and a breakdown of each item purchased, and all monies acquired throughout the year. Quotes from our insurance company, as well as other relevant quotes for both expenses and revenues for 2022 were reviewed.

**2023 General account Budget Discussion:**  Updated 2023 revenue figures were reviewed reflecting a total of $99,800 in projected revenue. Expenditure figures were updated in the following areas:

* IT expenses were increased from $2,500 to $3,000 to account for a new laptop, webhosting services, and other miscellaneous software.
* Building and Grounds – overhead was increased from $4,000 to $4,150 to reflect the increase in operating costs, such as electric.
* Building and Grounds – labor costs was decreased from $2,732.80 to $1,000 due to project labor hours based on 2022 numbers and more detailed tracking of man hours.
* MMP&W was changed to $9,320 to reflect all money for fire being paid from the general fund. It includes workers comp, annual contributions to MMPW and the state fireman’s relief allocation.
* EMC was increased to $3,000 to account for hours required for training and updating emergency plans.
* Gen highways – admin was added at $250 for the general account for miscellaneous purchases
* Gen highways – equipment was decreased to $0 for the general account
* Tar & chip/asphalt was decreased to $0 for the general account
* Unemployment was decreased from $300 to $200.

The following budget items stayed the same for the general account in 2023: Legislative pay, auditing services, tax collection, solicitor services, secretary salary, treasurer salary, fire board salary, other administrative expenses, building and grounds, public safety, winter maintenance, repairs of tools and machinery, and H.A. Thomson insurance. Updates to the grounds originally planned for 2021 was once again postponed to 2023 due to high material costs.

**2023 state account budget discussion:** Updated 2023 revenue figures were reviewed reflecting a total of $43,000 in state liquid fuels funds for 2023. Expenditure figures were updated in the following areas:

* Gen highways – admin was added at $3,250 to reflect fuel costs.
* Gen highways – equipment was decreased to $16,750 to a mower.
* Aggregate was decreased from $40,000 to $20,000 due to anticipated 2023 needs
* Labor wages were increased from $10,200 to $12,000.

The following budget items stayed the same for the state account for 2023: winter maintenance, repairs of tools and machinery, and tar and chipping.

**Plans for Budget Adoption:** The proposed budget will be developed and displayed at the township building for the public to review. The final budget will be voted on by the supervisors, after any public concerns are addressed, at the upcoming Budget Adaptation Meeting scheduled for December 12, 2022.

The meeting adjourned at 9:00 pm.

*These meeting minutes were transcribed and respectfully submitted for approval by Warren Township’s Secretary, Madalyn Lander, with the use of her meeting minutes and audio recording.*

Date of approval: 1/3/2023