

Marietta Borough Council
Minutes of Budget Workshop held September 7, 2023
113 East Market Street, Marietta, PA

President States with Council members, Wills, Lauver, Hudson, Dalzell and DeBottis present. President States called the budget workshop to order at 7:00 PM due. Absent from the meeting were Council member, Marsh, and Mayor Carroll-Baltozer.

BUDGET WORKSHOP

Secretary/treasurer Hall handed out to each committee their budget worksheets. President States stated that this is the first workshop for getting ready for our budget next year. Our tax base did not go up, we didn't raise taxes, which means our budget will be exactly the same as last year. Our budget for last year was \$1,560,900.86 and so far, we have spent \$1,543,694.96, but that includes grants. That was another question today. We used to back those grants out of the budget because you don't budget for grants because you don't know when you are going to get them, and you don't budget matching funds that you don't know exist. So, your matching always comes from your general fund or liquid fuels. So, our budget is just our categories. They are known expenses to the borough. When you look at some of your categories, some will have numbers that are over your budget for that category. Just look at your categories and see if there is anything that needs to increase or anywhere that we can actually save or shrink. Secretary/Treasurer Hall stated that we do know that our utilities have increased, so we will need to budget for that. We are also going out to bid for a new trash hauler. President States stated that one thing we are trying to do this year is have matching trash cans that they would supply every household. We can change this if it comes in too high. Council member Wills asked that when you look through the budget and talk about adjusting things, because we are similar to last year, do you not want to free up money or what happens if we free up money. President States stated that we are probably going to need to free up money. There are going to be things in the budget that we have to make up the difference. Council member Dalzell asked if there is not an increase in the police, correct? President States stated that we don't know that yet. President Stated that for our next workshop in October, please have your 2024 projection column completed.

PUBLIC COMMENT

No one was present from the public.

There being no further business the meeting adjourned at 7:21 PM.

BOROUGH SEAL

Respectfully submitted,

Julie A. Hall
Secretary/Treasurer