

**THE
PROPOSED
YEAR 2023
CARBON
COUNTY
BUDGETS**

DECEMBER 1, 2022

TAX LEVY AND APPROPRIATION RESOLUTION NO. _____

A RESOLUTION OF THE COUNTY OF CARBON, Commonwealth of Pennsylvania, fixing the tax rate for the Fiscal Year 2023 and appropriating specific sums estimated to be required for the specific purposes of the County government, hereinafter set forth, during the fiscal year.

BE IT RESOLVED AND ENACTED, and it is hereby resolved and enacted by the BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF CARBON, Commonwealth of Pennsylvania:

Section 1. That a tax be and the same is hereby levied on all **real property** within the said County subject to taxation for county purposes for the Fiscal Year 2023, as follows:

TAX RATE FOR GENERAL COUNTY PURPOSES

sum of Eleven point Four (11.400) mills on each dollar of assessed valuation

OR

(the sum of One Dollar fourteen cents (\$1.1400) on each one hundred dollars of assessed valuation)

FOR DEBT PURPOSES

the sum of Point Eight Five (.850) Mills on each dollar of assessed valuation

OR

(the sum of Eight point Five cents (\$.0850) on each one hundred dollars of assessed valuation)

Section 2. That a tax be and the same is hereby levied on all **occupations** within the said County subject to taxation for County purposes for the Fiscal Year 2023, as follows:

TAX RATE FOR GENERAL COUNTY PURPOSES

The sum of Zero (0) Mills on each dollar of assessed valuation

OR

(the sum of Zero Dollar and Zero Cents (0) on each one hundred dollars of assessed valuation)

**RESOLUTION
ON THE ADOPTION OF THE YEAR 2023 OPERATING BUDGET
FOR THE
COUNTY OF CARBON**

BE IT RESOLVED AND ENACTED:

THAT in order to meet the necessary and lawful expenditures of the government of Carbon County, this Board of County Commissioners, hereby adopts the attached fund appropriations for the 2023 fiscal year.

THAT only the Carbon County Board of Commissioners – have the power to authorize the transfer within the same fund of any unencumbered balance, or any portion thereof, or from one spending agency to another.

THAT no work shall be done, no material purchased, no contract made and no orders issued for the payment of any monies by the County Commissioners which shall cause the appropriations to be exceeded.

THAT all agencies receiving funds by appropriations from the county certify that their books shall be opened at a reasonable time to the visitation, inspection, and examination of duly authorized officers, inspectors, and accountants of the Board of Commissioners and County Controller.

THAT the County Administrator/Chief Clerk is hereby authorized and directed to notify the County Controller and County Treasurer of the appropriations adopted and millage set, to provide the Controller with a line item detail of the appropriation adopted and to provide proper public notice of the budget adoption.

THAT the County Administrator/Chief Clerk is hereby authorized and directed to prepare the necessary report forms for the filing with the State Department of Community Affairs, other sanctioned Federal and State agencies and transmit the budget detail to the County Controller.

RESOLVED this 22nd day of December, 2022.

Chairman

Vice-Chairman

Member

ATTEST:

Eloise K. Ahner, County Administrator/Chief Clerk

COUNTY OF CARBON
SUMMARY OF THE YEAR 2023 PROPOSED BUDGETS
Proposed Budget Presented December 1, 2022

OPERATING FUNDS

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
1101	General	\$8,064,121	\$28,580,626	\$32,452,243	\$4,192,504
1221	County Parking	\$3,205,113	\$1,004,500	\$2,507,691	\$1,701,922
2102	Liquid Fuels	\$851,384	\$137,534	\$276,815	\$712,103
2104	Area Agency on Aging	\$0	\$2,938,623	\$2,938,623	\$0
2105	Children & Youth	\$0	\$8,818,745	\$8,818,745	\$0
2107	Human Service Agency	\$0	\$143,445	\$143,445	\$0
2108	Domestic Relations	\$0	\$1,009,864	\$1,009,864	\$0
2109	Workforce Investment Act	\$0	\$766,550	\$766,550	\$0
2110	Parks	\$69,191	\$1,184,620	\$1,184,620	\$69,191
2111	Carbon Transportation	\$0	\$2,301,200	\$2,301,200	\$0
2114	9-1-1	\$1,035,657	\$2,355,260	\$2,617,625	\$773,292
2115	Haz-Mat Response	\$152,822	\$26,133	\$53,025	\$125,930
2126	Human Service Dev	\$0	\$57,030	\$57,030	\$0
2131	Homeless Grant	\$0	\$32,430	\$32,430	\$0
2134	Victim/Witness	\$278	\$49,103	\$49,381	\$0
2152	Liquid Fuels Act 44	\$663,644	\$33,391	\$125,000	\$572,035
2153	Highway Bridge Imp Act 13	\$854,791	\$113,352	\$350,000	\$618,143
2154	Victim Services Fund	\$61,973	\$20,750	\$55,500	\$27,223
4211	CDBG	\$0	\$2,177,590	\$2,177,590	\$0
4955	Debt Service	\$573,457	\$1,415,152	\$1,345,617	\$642,992
TOTALS		\$15,532,431	\$53,165,898	\$59,262,994	\$9,435,335

COUNTY OF CARBON
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Proposed Budget Presented December 1, 2022

CAPITAL PROJECT FUND

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
5167	Capital Projects	\$9,573,825	\$25,000	\$9,598,825	\$0
TOTALS		\$9,573,825	\$25,000	\$9,598,825	\$0

SPECIAL FUNDS

FUND	DESCRIPTION	BEGINNING BALANCE	RECEIPTS	EXPENDITURES	ENDING BALANCE
1190	Animal Shelter	\$5,500	\$3,511	\$0	\$9,011
1199	Operating Reserve	\$989,733	\$6,500	\$985,000	\$11,233
2116	Offender Supervision	\$62,373	\$343,400	\$400,000	\$5,773
2117	Adult Electronic Monitoring	\$175,293	\$31,300	\$150,000	\$56,593
2122	Farmland Preservation	\$97,360	\$28,400	\$41,617	\$84,143
2132	Central Booking	\$260,926	\$57,700	\$118,145	\$200,481
2135	Recorder of Deeds Improv	\$43,850	\$28,300	\$72,150	\$0
2136	County Records Improv	\$0	\$23,050	\$23,050	\$0
2137	Juvenile Supervision Fee	\$30,509	\$8,245	\$38,500	\$254
2138	Community Service	\$8,896	\$1,575	\$2,500	\$7,971
2139	Prothonotary Automation	\$57,939	\$13,917	\$61,932	\$9,924
2140	Affordable Housing	\$323,282	\$120,000	\$149,000	\$294,282
2141	Clerk of Courts Automation	\$17,444	\$5,600	\$0	\$23,044
2142	Register of Wills Automation	\$18,415	\$4,875	\$0	\$23,290
2145	Juvenile Electronic Monitoring	\$6,400	\$355	\$5,000	\$1,755
2146	Vital Statistics Improvement	\$31,469	\$5,450	\$29,000	\$7,919
2147	Substance Abuse Education	\$167,996	\$28,050	\$63,530	\$132,516
2155	Hotel Room Excise Tax Fund	\$0	\$1,651,500	\$1,651,500	\$0
2196	Opioid Settlement	\$284,000	\$281,819	\$560,000	\$5,819
2198	COVID ARP Fund	\$1,641,184	\$36,000	\$1,677,184	\$0
2199	RR Economic Dev Fund	\$1,599,555	\$136,000	\$1,691,250	\$44,305
TOTALS		\$5,822,124	\$2,815,547	\$7,719,358	\$918,313

Carbon County
2023 Budget
Tax Collections

NO TAX INCREASE

General Fund

Assessed Valuation as of 11/3/22	1,722,181,566.00
General Fund Millage (11.4 mills)	<u>0.0114</u>
Gross Taxes	\$ 19,632,869.85
Less 8% uncollectible Current Year	<u>\$ (1,570,629.59)</u>
Net Revenue	<u>\$ 18,062,240.26</u>
One Mill of tax	1,584,407.04

Debt Service Fund

Assessed Valuation as of 11/3/22	1,722,181,566.00
Debt Service Fund Millage (.85 mills)	<u>0.00085</u>
Gross Taxes	\$ 1,463,854.33
Less 8% uncollectible Current Year	<u>\$ (117,108.35)</u>
Net Revenue	<u>\$ 1,346,745.98</u>