Borough of Carlisle
Fiscal Year 2025 Budget Meeting Minutes
November 12, 2024
6:00pm

Present at the meeting: Mayor Shultz, Deputy Mayor Landis, Councilors Mellen, Perry, Roos, and Shiles. Also present were Borough Manager Armstrong, Chief Landis, Assistant Borough Manager and Finance Director Juday, Sustainable Community and Economic Planning Director Woolston, Water Resources Director Abeln, Borough Engineer Bergsten, Parks & Recreation Director Crouse, HR Director Berrier, Fire Chief O'Donnell, Public Information Coordinator Taylor, and Borough Secretary Blair.

Councilor Stuby was absent.

The purpose of this meeting was to outline the Fiscal Year 2025 Budget for the Borough of Carlisle and receive any public comment.

I. Call to Order

Mayor Shultz called the meeting to order at 6:00pm.

Mayor Shultz recognized the hard work of the Borough in putting together the proposed budget.

II. Public Comment

None.

III. Introductions Mayor Shultz introduced Borough Manager Armstrong, who gave an overview of the budget process. Borough Manager Armstrong stressed that the process starts mid-year with staff focusing on the Fiscal Year operating capital plan budgeting and current fiscal year end projections. Attention being given to Borough Council objectives and plans such as the Strategic Plan, departmental needs, internal and external priorities, capital projects and equipment, personnel, revenue performance, inflationary impacts as well as potential challenges looking forward; a minimum of three years. She extended her appreciation to the entire staff for their collective efforts with special thanks to Assistant Borough Manager and Director of Finance Richard Juday for his diligence, guidance and fiscal oversight in the budget development process. And with that, she introduced Mr. Juday, who continued with the presentation of the Proposed Fiscal Year 2025 Budget.

IV. Budget Overview

Mr. Juday and staff presented a comprehensive presentation to Council of the Proposed Fiscal Year 2025 Budget along with their 2024 accomplishments and goals for 2025. The presentation included an overview of the General Fund and highlights of each department. This presentation is attached to these minutes.

V. Public Comment

None.

VI. Action Items

A. Borough Council voted 6-0 to approve the Fiscal Year 2025 Proposed Budget for public display and public comment purposes. (Landis/Mellen)

B. Borough Council voted 6-0 to schedule a Public Hearing for December 12, 2024 at 6:00 p.m. for the purpose of receiving public comment regarding the Fiscal Year 2025 Proposed Budget. (Landis/Mellen)

C. Borough Council voted 6-0 to authorize the drafting and advertising of the following ordinances:

- Tax & Fire Ordinance: An ordinance levying a tax for general Borough purposes for Calendar Year 2025 and succeeding years until altered by Borough Council, at the rate of 3.058 mills on each dollar of assessed valuation of real estate and furthermore, a fire services appropriations tax rate of .752 mills on each dollar of assessed valuation for Calendar Year 2025 and succeeding years until altered by Borough Council. (Landis/Mellen)

- Water Rate Ordinance: An ordinance adopting water rates of $6.79 per 100 cubic feet for water rentals and charges for consumption billed subsequent to May 1, 2025. (Landis/Mellen)

- Sewer Rate Ordinance: An ordinance adopting sewer rates of $7.66 per 100 cubic feet for sewer rentals and charges for discharge billed subsequent to May 1, 2025. (Landis/Mellen)

- Stormwater Fee Ordinance: An ordinance adopting a monthly stormwater rate of $7.00 per ERU billed subsequent to May 1, 2025. (Landis/Mellen)

- Solid Waste and Recycling Fees Ordinance: An ordinance adopting a fee of $85.86 per quarter per residence for trash collection and setting a fee of $8.92 per additional tag or tagged bag effective January 1, 2025. (Landis/Mellen)

VII. Adjournment

There being no further business the meeting was adjourned at 7:49pm

_____
Sean M. Shultz, Mayor

_____
Patricia Blair, Borough Secretary

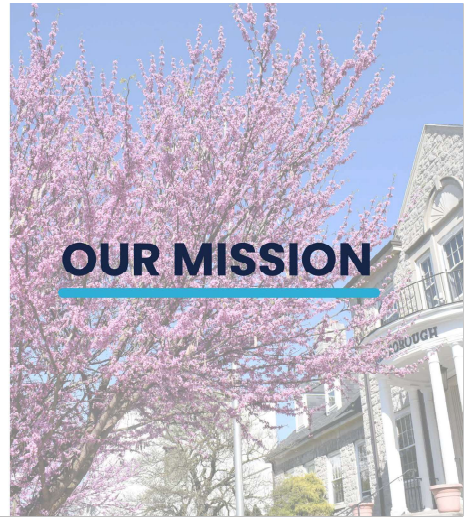
Borough of Carlisle, Pennsylvania

ANNUAL BUDGET 2025



The 2025 Proposed Budget demonstrates our commitment to advancing Carlisle's Strategic plan by:

- Ensuring responsive, quality services
- Building an engaged community
- Managing financial resources responsibly
- Growing a healthy and sustainable community
- Building and maintaining inviting and safe neighborhoods
- Investing in safe and accessible infrastructure



OUR MISSION

Consolidated Budget Summary

Fund	Name	Sources	Uses	Difference
01	General Fund	16,460,718	16,460,718	-
06	Water Fund	13,692,637	13,692,637	-
07	Stormwater Fund	2,789,520	2,789,520	-
08	Sewer Fund	14,807,166	14,807,166	-
09	Solid Waste Fund	2,742,546	2,698,357	44,189
18	Capital Projects Fund	6,658,641	6,658,641	-
32	Parking Fund	969,588	969,588	-
35	Highway Aid Fund	752,000	752,000	-
	Total	58,872,816	58,828,627	

2025 BUDGET SNAPSHOT

2025 BUDGET SNAPSHOT

- No Proposed Tax Increase
- Proposed Water Rate Increase of 14.10%
- No Proposed Sewer or Stormwater Rate Increases
- Solid Waste Fee Increases Consistent with 2023-2025 Contract
- No Proposed Parking Rate Increase





WHAT IS THE GENERAL FUND?

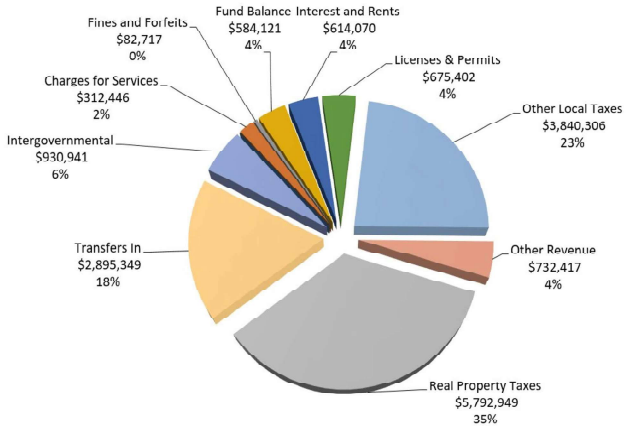
THE LARGEST OPERATING FUND
PROVIDES FUNDING FOR:

- General Government
- Police
- Fire
- Street Maintenance
- Community Development
- Code Enforcement
- Traffic Signage/Signalization/Control
- Street Lighting
- Parks & Recreation
- Compost Management

GENERAL FUND OVERVIEW

- FY 2023 Audit: Deficit Gap Closed; Surplus Realized
- FYE 2024 Projection: Initial Deficit Gap Closed; Surplus Estimated at $135,740
- FY 2025: Appropriated Fund Balance Use Option Proposed for Remaining Deficit of $584,121 (Capital Projects)





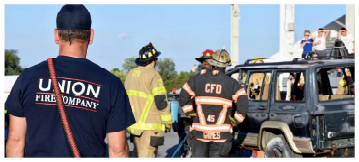
GENERAL FUND REVENUE BY CATEGORY

TAX STRUCTURE



GENERAL PURPOSES TAX

The General Purposes mill rate helps fund general government, police, fire, street maintenance, traffic signage/signalization, lighting, code enforcement, community and economic development, parks and recreation, compost management, etc.



FIRE SERVICES TAX

The Fire Services mill rate helps fund a portion of our volunteer fire departments' needs.

Current Mill Rate	
General Purposes	3.058
Fire Services	.752
Total Tax Mill Rate	3.810

Total Borough Real Estate Taxes for Average Assessed Home ($180,000)

$685.80



FIRE SERVICES TAX

THE FIRE SERVICES MILL RATE HELPS FUND A PORTION OF OUR VOLUNTEER FIRE DEPARTMENTS' NEEDS.

- Current Fire Tax Funds Approximately 67% of Fire Expenses; Remaining 33% Absorbed Through General Fund Revenues
- Fire Department Operations Budget for FY 2025 is $1,300,514 and Capital Projects are $101,000 for a Total of **$1,401,514**



LOOKING FORWARD

GENERAL FUND FIVE-YEAR FORECAST

Projected Deficit Assuming No Tax Rate Change(s)		
2025	(584,121)	$11,891,449
2026	($3,480,336)	$ 8,411,113
2027	($2,120,985)	$ 6,290,129
2028	($1,779,022)	$ 4,511,107
2029	($1,883,841)	$ 2,627,266

MILL RATE HISTORY

The Borough raised the Fire Tax in FY 2024, which was only the seventh time since 2002 that Borough property taxes have increased, even though inflation has outpaced the Borough's tax rate by 19.32%.

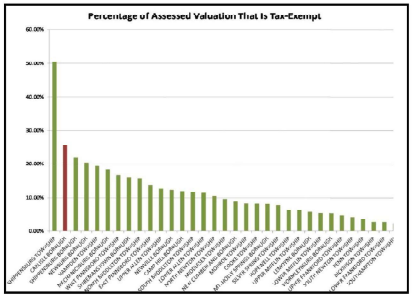
Tax Rate Vs Inflation
(Since Last County Wide Assessment -2010)

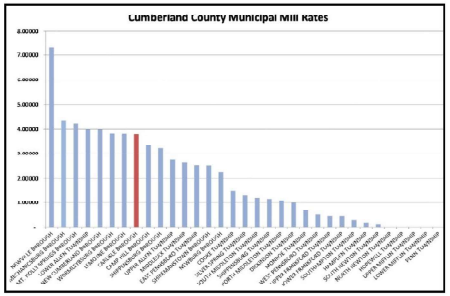
Year	Tax Rate	Value Change	% Increase	CPI Value	Value Change	CPI	INFLATION RATE
2010	3.058			218.312			
2011	3.058	-		226.545	8.23		3.77%
2012	3.275	0.2170	7.10%	230.379	3.83		1.69%
2013	3.275	-	-	233.877	3.50		1.52%
2014	3.275	-	-	237.852	3.97		1.70%
2015	3.275	-	-	238.316	0.46		0.20%
2016	3.275	-	-	240.849	2.53		1.06%
2017	3.495	0.2200	6.72%	245.519	4.67		1.94%
2018	3.495	-	-	252.146	6.63		2.70%
2019	3.495	-	-	256.558	4.41		1.75%
2020	3.495	-	-	259.918	3.36		1.31%
2021	3.495	-	-	273.567	13.65		5.25%
2022	3.495	-	-	296.171	22.60		8.26%
2023	3.495	-	-	307.026	10.86		3.67%
2024	3.810	0.3150	9.01%	314.175	7.15		2.33%

TAX RATE CHANGE: 24.59%
INFLATION RATE CHANGE: 43.91%
Between 2010-2024

25.65% of properties within Carlisle Borough were tax-exempt in 2024 (the second-highest number in Cumberland County.)

Carlisle Borough has the eighth highest millage rate in Cumberland County.







CAPITAL PROJECTS

$5,287,383

- Carlisle Urban Redevelopment Plan - Project One
- Noble Boulevard Multi-Use Trail Project
- Waggoners Gap Multi-UseTrail Project



WATER FUND

$13,692,637

GENERAL FUND RECAP

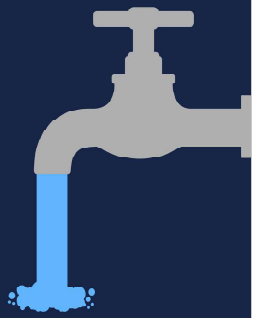
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	Total	58,872,816	58,828,627	

THE PROPOSED FY 2025 BUDGET ANTICIPATES BALANCING ITS GENERAL FUND BY USING FUND BALANCE RESERVES TO SUPPORT CAPITAL PROJECTS.

- FY 2023 Audit - Revenues Exceed Expenditures, Surplus of $877,197
- FYE 2024 Projections - Revenues Exceed Expenditures Estimated at $315,318
- FY 2025 - Rate Increase Proposed & Use of Appropriated Fund Balance Recommended

The Water Fund is used specifically for water-related services, including infrastructure, treatment, conveyance of potable water to customers, and laboratory services.



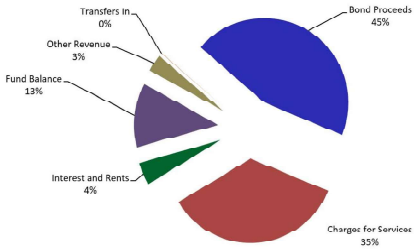
WATER FUND OVERVIEW

- 14.1% Rate Increase Proposed (Change from $5.95 to $6.79 per 100 Cubic Feet)
  - Based on Water Rate Study
  - Average Single User - $77 quarterly bill (up from $66 in 2024)
  - Average Family of Four - $305 quarterly bill (up from $262 in 2024)
- ***One Gallon of Water Still Costs Less Than $0.01!***

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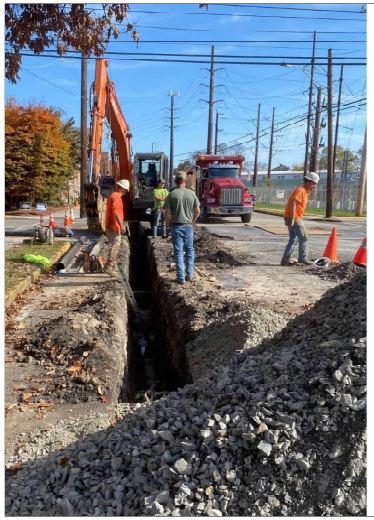
WATER FUND OVERVIEW

- 2025 Budget Deficit
  - Capital Expenditures
- Fund Balance Goal Met for 2025



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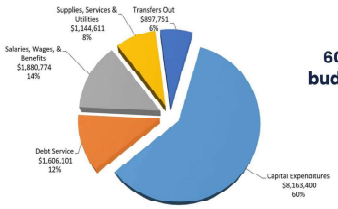
WATER FUND OVERVIEW



CAPITAL PROJECTS

$8,163,400

- Water System Rehabilitation
- Ridge Street Tank Replacement
- Transmission Line Replacement
- PFAS Project



60% of the overall budget is designated for capital expenditures

2025 QUARTERLY CHARGE COMPARISON FOR RESIDENTIAL CUSTOMERS

12,000 gallons Useage Per Quarter

Municipality	Water	Sewer	Total	Stormwater Fee
Middlesex Township	31.50	47.25	$78.75	No
North Middleton Township	80.44	87.94	$168.38	$24 per ERU per quarter
Shippensburg Borough	82.33	99.83	$182.16	$5 per month
South Middleton Township	63.00	149.00	$212.00	No
Borough of Carlisle	108.93	122.89	$231.82	$21 per ERU per quarter
Upper Allen Township	156.37	99.50	$255.87	$16.50 per ERU per quarter
Newville Borough	162.89	112.10	$274.99	No
Mechanicsburg Borough	156.37	136.00	$292.37	$28.00 per ERU per quarter
Lower Paxton Township	156.37	158.00	$314.37	$26 per quarter
Hampden Township	281.66	102.54	$384.20	$13.25 per ERU (ERU = 3,534 sq feet)
*** Silver Spring Township	281.66	144.00	$425.66	$9 per month
Camp Hill Borough	281.66	201.00	$482.66	$10 per month (3500 sq - average home)
Lemoyne Borough	281.66	201.90	$483.56	$7.70 per month (1 ERU = tenth of acre)

*** depending on address in Silver Spring Township, some residents have PA American Water and others have Veolia Water (formerly known as Suez)

WATER FUND RECAP

- The FY 2024 Proposed Budget includes a 14.1% water rate increase
- Customers will pay $6.79 per 100 cubic feet of water consumption.*
  - Single User: $77/Quarterly
  - Family of 4: $305/Quarterly
- Fund Balance Goal Met

**According to the EPA, a typical person uses approx. 7,920 gallons per quarter (1100 cubic feet)*



STORMWATER FUND

$2,789,520

- FY 2023 Audit - Revenues Exceed Expenditures, Surplus of $410,247
- FYE 2024 Projection - Revenues Estimated to Exceed Expenditures by $9,042
- FY 2025 - No Fee Change, Use of Appropriated Fund Balance Recommended for Capital Projects

The Stormwater Fund is used specifically for stormwater management and related services to provide, operate, and maintain an appropriate level of stormwater infrastructure that adequately serves existing and new development, meets MS4 permit conditions, and addresses persistent flooding and water quality issues.

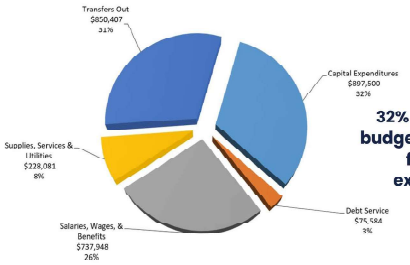
STORMWATER FUND OVERVIEW



CAPITAL PROJECTS

$897,500

- Stormwater System Improvements
- Bedford/East Street Transportation Improvements



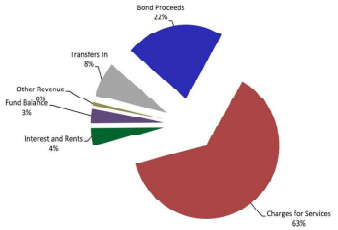
32% of the overall budget is designated for capital expenditures



SEWER FUND

$14,807,166

- No Rate Increase Proposed
- 2025 Budget Deficit
  - Capital Expenditures
- Fund Balance Goal Met for 2025



The Stormwater Fund is used specifically for stormwater management and related services to provide, operate, and maintain an appropriate level of stormwater infrastructure that adequately serves existing and new development, meets MS4 permit conditions, and addresses persistent flooding and water quality issues.

STORMWATER FUND OVERVIEW

STORMWATER FUND RECAP

- The FY 2025 Proposed Budget does not include a fee change for stormwater
  - Fees will continue to be evaluated as project needs are adjusted annually
- Fund Balance Goal Met

- FY 2023 Audit - Revenues Exceed Expenditures, Surplus of $1,530,940
- FYE 2024 Projection -Surplus Estimated at $1,671,416
- FY 2025 - No Rate Increase Proposed, Use of Appropriated Fund Balance Recommended

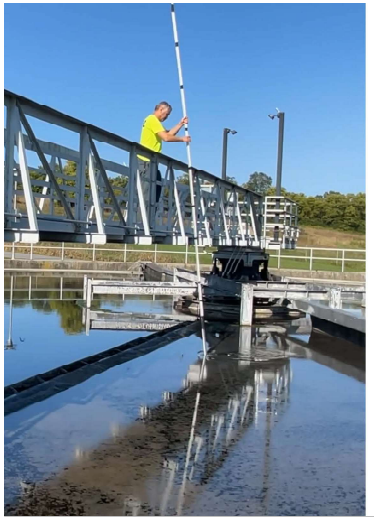
The Sewer Fund is used specifically for sewer-related services including wastewater collection, conveyance, and treatment services including laboratory services.

SEWER FUND OVERVIEW

- No Rate Increase Proposed
  - Rate Study Did Not Propose Increase for 2025
- 2025 Budget Deficit
  - Capital Expenditures
- Fund Balance Goal Met for 2025

The Sewer Fund is used specifically for sewer-related services including wastewater collection, conveyance, and treatment services including laboratory services.

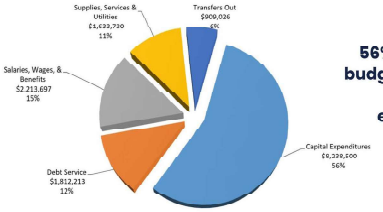
SEWER FUND OVERVIEW



CAPITAL PROJECTS

$8,238,500

- Sewer System Rehabilitation
- Bio-solids Upgrade
- Photovoltaic Cells at WWTP



56% of the overall budget is designated for capital expenditures

SEWER FUND RECAP

- The FY 2025 Proposed Budget does not include a sewer rate change.
- Customers will continue to pay $7.66 per 100 cubic feet (approx. 748 gallons) of water consumption.*
  - Single User: $85/quarterly
  - Family of 4: $338/quarterly
- Fund balance goal met

**According to the EPA, a typical person uses approx. 7,920 gallons per quarter (1100 cubic feet)*



SOLID WASTE FUND

$2,742,546

- FY 2023 Audit - Surplus Realized of $17,523
- FYE 2024 Projection - Surplus of $13,938
- FY 2025 Collection Service Programming - Year 3 Pricing Pursuant to Contract
- Contract Extended Two Additional Years Through 2027

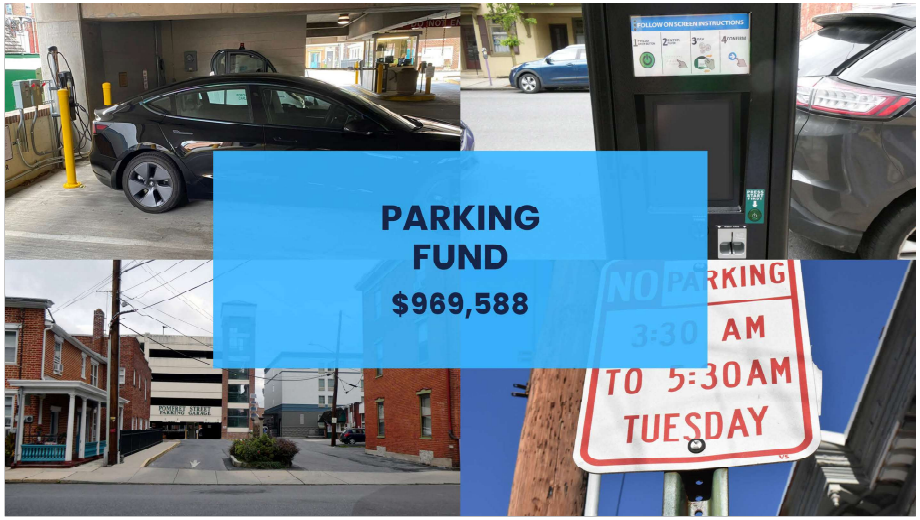
The Solid Waste Fund is used to account for services related to solid waste collection and recycling.

SOLID WASTE FUND OVERVIEW

- Rate Increase to Match Amounts Charged by Vendor
  - Quarterly Rate: $85.86 (up from $80.25)
  - Trash Tag Rate: $8.92 (up from $7.92)
- Balanced Budget
  - Pass-through Fund
  - Any Surplus Received (Recycling Grant) Will be Used to Build Fund Balance Reserves
- Fund Balance Goal Not Met for 2025
  - Anticipated ending reserves are 2.20% (Goal is 25%)
- No Planned Capital Expenses in 2025
- Continue to Evaluate Alternate Trash Disposal Options Prior to Termination of Current Contract in December 2027

The Solid Waste Fund is used to account for services related to solid waste collection and recycling.

SOLID WASTE FUND OVERVIEW



- FY 2023 Audit - Revenues Exceed Expenditures, Surplus of $187,035
- FYE 2024 Projection - Deficit of $192,456
- FY 2025 - No Change to Parking Meter Rates, Use of Appropriated Fund Balance Recommended

The Parking Fund is used specifically for parking-related services including the parking garage, Borough-owned parking lots, parking metered spaces, and parking enforcement. It also supports downtown economic development and the main street organization.

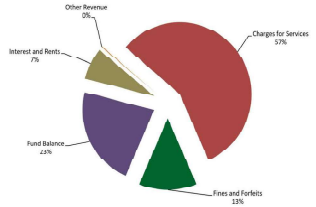
PARKING FUND OVERVIEW

- No Parking Rate Increases
- 2025 Budget Deficit
  - Capital Projects

The Parking Fund is used specifically for parking-related services including the parking garage, Borough-owned parking lots, parking metered spaces, and parking enforcement. It also supports downtown economic development and the main street organization.

PARKING FUND OVERVIEW

- Fund Balance Goal Met for 2025
  - Anticipated Ending Reserves are 157.49% of Operating Expenses (Goal is 50%)
- Other Fund Allocations
  - Economic Development



The Parking Fund is used specifically for parking-related services including the parking garage, Borough-owned parking lots, parking metered spaces, and parking enforcement. It also supports downtown economic development and the main street organization.

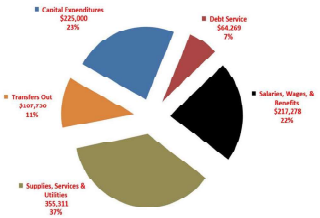
PARKING FUND OVERVIEW



CAPITAL PROJECTS

$225,000

- Parking Garage Improvements
- Expansion of Electric Vehicle Charging Program



PARKING FUND RECAP

- The FY 2025 Proposed Budget does not include parking meter rate changes
  - Evaluate modifications to the Lease Program to maximize number of leases and reduce number of vacancies in parking lots
- Fund Balance Goal Met



HIGHWAY AID FUND
$752,000

- Liquid Fuels Grant
  - Anticipated allocation of $546,316
- Capital Projects
  - $752,000
  - All projects relate directly to Street & Highway Improvements

The Highway Aid Fund is used specifically for road and pedestrian mobility projects. Expenditures from this fund can only be incurred if revenues exist to offset them.

HIGHWAY AID FUND OVERVIEW

DEPARTMENT HIGHLIGHTS

- Parks & Recreation
- Water Resources
- Public Safety
  - Fire Department
  - Police Department
- Transportation & Waste Management
- Sustainable Community & Economic Planning
- Human Resources
- Finance



PARKS & RECREATION

2024 ACCOMPLISHMENTS

- Fairground Avenue Linear Park Completion
- Story Forest at LeTort Park
- Pump Track at Valley Meadows Park
- Bird Town Carlisle Designation
- Shade Tree Survey
- High Pool Attendance Summer 2024



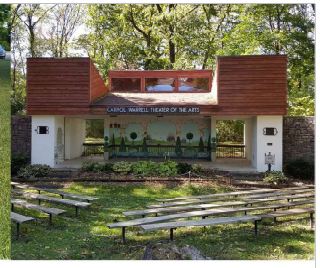












2025 PARKS & RECREATION GOALS

HEALTHY & SUSTAINABLE

WELCOMING & LIVABLE

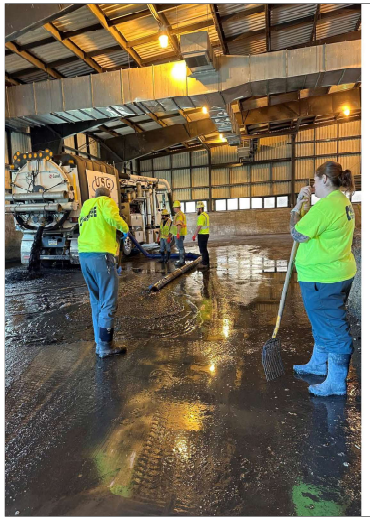
VIBRANT & THRIVING

CARING & PROFESSIONAL

- Skate Spot Mural
- Building Blocks for Bicycle Friendly Award
- Survey Recreation Program Participants
- Comprehensive Parks, Recreation, and Open Space Plan
- Stuart Community Center Gym Roof Replacement
- Mooreland Tennis Court (North Side) Resurfacing
- Thornwald Park Amphitheater



WATER RESOURCES



2024 ACCOMPLISHMENTS

- Wastewater Treatment Plant filter replacement completed
- Coordinated expansion of Ridge Street Pump Station #2
- Sanitary Sewer System Rehabilitation CIP and inspections, repairs, and replacements
- Began design stage of plant infrastructure improvements

2025 GOALS

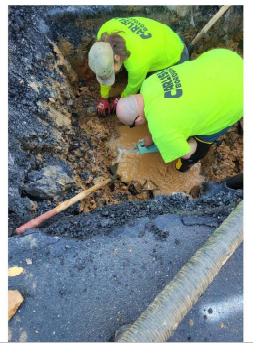
- Ridge Street Water Tank Replacement project bid and construction
- Continue water and sewer main replacement/rehabilitation programs
- Complete PFAS removal pilot testing and design for removal upgrades
- Finalize design and permitting for Wastewater Treatment Plant and biosolids product upgrade
- Continue stormwater improvement projects
- Maintain street restoration for Borough utilities
- Pursue energy conservation measures in Borough facilities

HEALTHY & SUSTAINABLE

DYNAMIC & RESPONSIBLE









2024 ACCOMPLISHMENTS

- Completed design and most permitting for Ridge St. Water Tank Replacement Project, Residuals Storage/Removal Upgrades, and Transmission Mains Replacement Project
- Began Water Treatment Plant Filter Media Replacement Project
- PFAS removal pilot testing protocol approved and soon underway
- Leak detection, hydrant flushing, and associated repairs completed





2024 ACCOMPLISHMENTS

- Hosted "Community Brunch & Barrel" outreach program
- Awarded $200,000 DEP Section 902 Recycling Grant for second leaf vacuum
- Began assessment and design of three Chesapeake Bay Pollutant Reduction Plan projects



FIRE DEPARTMENT





2024 ACCOMPLISHMENTS

- Robust Fire Safety Education Program at community events, daycares, local businesses, and Carlisle Area School District
- Distributed over 150 smoke and carbon monoxide detectors
- Developed Officer Development Manual, along with an Incident Task Reminder Booklet, to assist in future officer development
- Conducted tabletop exercise with Borough staff and Cumberland County Department of Public Safety
- Developed a program assigning first responders to assist victims of fires and help take care of any immediate needs



POLICE DEPARTMENT

2025 GOALS

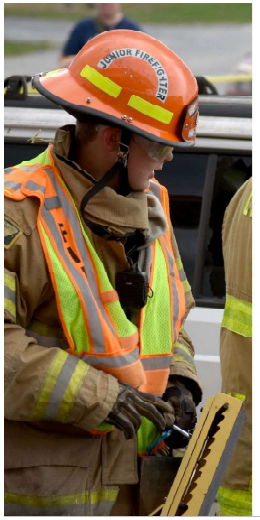
- Maintain 35% or higher crime clearance rating
- Continue development of community outreach to enhance community relations and promote transparency
- Continue first-line supervision training
- Continue high level of training for all
- Reduce carbon footprint

CARING & PROFESSIONAL

WELCOMING & LIVABLE

HEALTHY & SUSTAINABLE



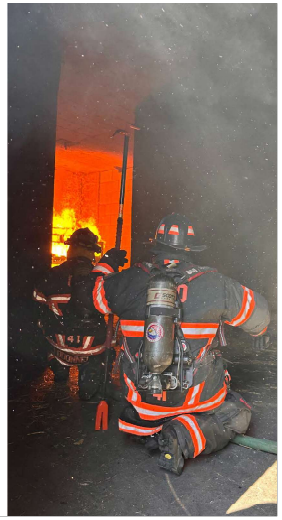


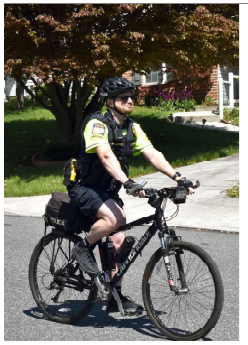
2025 GOALS

- Maintain High Customer Satisfaction
- Deliver More Fire Safety & Prevention Programs
- Continue Joint Training
- Explore Methods to Increase & Retain Volunteers
- Reengage Regionalization Discussions
- Continue Operational & Administrative Officer Development
- Continue Updating Fire Department Policies to Reflect Today's Operational and Administrative Need

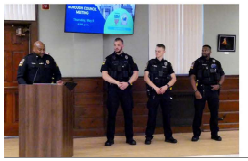
CARING & PROFESSIONAL

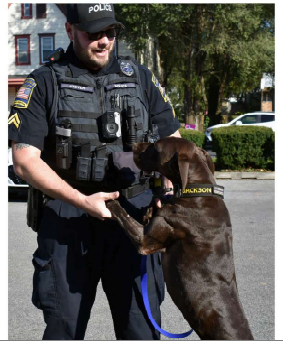
DYNAMIC & RESPONSIBLE











2024 ACCOMPLISHMENTS

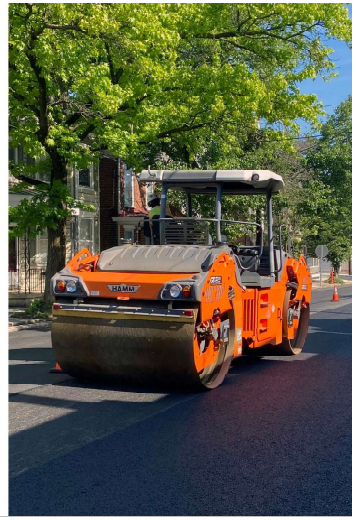
- Continued support of K9 program through fundraising
- Successful community outreach programs/projects
- Continued hybridization of police fleet



TRANSPORTATION & WASTE MANAGEMENT

2024 ACCOMPLISHMENTS

- Began construction on final phase of Carlisle Connectivity Project
- Completed annual road maintenance program
  - Milled and repaved 1.25 miles of streets
  - Applied 0.62 miles of ultra-thin bonded wearing course
  - Applied 0.45 miles of microsurfacing
  - Upgraded 29 curb ramps for ADA compliance



2025 GOALS

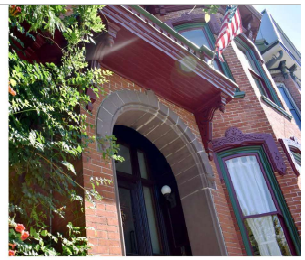
- Continue transportation construction activity for final phase of Carlisle Connectivity Project
- Develop two-year roadway maintenance plan
- Advance Vision Zero initiatives and goals
- Provide engineering services to assess and improve traffic management and safety, including bicyclist and pedestrian improvements
- Evaluate solid waste and recycling contract to provide residents with the best value possible
- Replace traffic signal equipment along High and Hanover Street corridors using PennDOT Green-Light-Go grant funds

ACCESSIBLE & CONNECTED

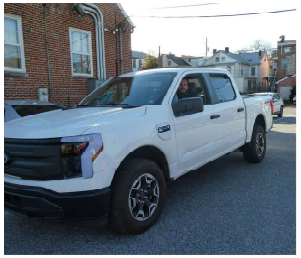
HEALTHY & SUSTAINABLE

2024 ACCOMPLISHMENTS

- Enforced rental housing program
  - Registered rental dwelling units increased from 3,924 units to 4,256 units
  - Rental dwelling unit occupancy licenses increased from 337 to 641 (per property)
  - Approved rental dwelling units increased from 798 units to 1,013 units
- Guided the Land Use Reform subcommittee to improve the connection between local regulations, the comprehensive plan, and other policy goals relating to land use
- Completed a historic property survey with Certified Local Government (CLG) grant funds from FY22 and FY23, published findings, and an interactive survey map
- Converted fleet to electric trucks with grant funding support and continued the use of e-bikes
- Rezoned General Industrial Zoning District to Urban Mixed Use (UM) Zoning District at The Frog, Switch & Manufacturing Co.
- Instituted Parking Reforms









2024 ACCOMPLISHMENTS

- Support Vision Zero Initiative
  - Manage subcommittee
  - Offer projects that enhance pedestrian and cyclist safety
- Used DEP Grant to purchase five electric vehicles to replace gas vehicles
- Multi-departmental collaboration that led to the successful submission of the Borough's initial water service line inventory to DEP (October 16, 2024)



SUSTAINABLE COMMUNITY & ECONOMIC PLANNING

2025 GOALS

- Complete registration, inspection, and licensing for all eligible rental dwelling units
- Lead economic development programs available to residents and property owners
- Use the 2024 historic district survey as a planning tool to consider the efficacy of Certificate of Appropriateness review and issuance in local historic preservation
- Provide technical support to the Land Use Reform subcommittee, Planning Commission, Climate Action Committee, and Zoning Hearing Board
- Interdepartmental collaboration on Vision Zero planning and small area planning for East High Street and North Hanover Street gateways
- Provide planning and economic development leadership and build technical capacity with training and professional development

CARING & PROFESSIONAL

VIBRANT & THRIVING

DYNAMIC & RESPONSIBLE

HEALTHY & SUSTAINABLE

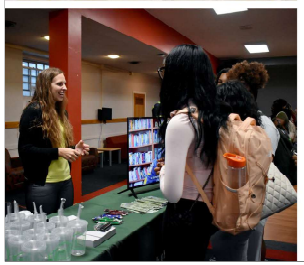
WELCOMING & LIVABLE

ACCESSIBLE & CONNECTED



HUMAN RESOURCES





2024 ACCOMPLISHMENTS

- Staff Committees
- Community Outreach
- Staff Training & Development
- Co-Responder Program



FINANCE DEPARTMENT

HUMAN RESOURCES STRATEGIES

CARING & PROFESSIONAL: Ensuring responsive, quality services by our knowledgable and committed staff.

- Allow opportunities for employees to be part of solutions and feel empowered; facilitate opportunities for employees to collaborate, solve problems, and improve Borough operations.
- Increase non-digital outreach, activities, and access
- Increase employees' training and development
- Develop and implement a public safety co-responder program that diverts non-violent emergencies to appropriate social workers and health professionals

VISION FOR 2025

- Wellness Programming
- Dickinson Law Antiracist Development Institute Partnership
- Continue Engaging and Developing Staff
- Continue Assessment and Improvement of Programs and Operations

2024 ACCOMPLISHMENTS

- Obtained Unmodified Opinion for 2023 Audit Report
- Reinstated Moody's Credit Rating of Aa1
- Received GFOA Budget Award for 2024 Budget
- Installed Electric Vehicle Charging Equipment for Borough Fleet
- Implemented Parking Kiosk Program
- Hired a consultant to evaluate/study the Parking Program (including Parking Leases)



2025 FINANCE GOALS

DYNAMIC & RESPONSIBLE

ACCESSIBLE & CONNECTED

HEALTHY & SUSTAINABLE

- Implement recommendations resulting from consultants' Parking Program Study
- Establish pass-through credit card processing fee for in-person transactions
- Evaluate Pension Investment Management to identify plan improvements
- Expand Electric Vehicle Charging Program
- Seek & obtain financial awards
- Enhance customer service through outreach opportunities



ACTION ITEMS

- Borough Council may approve the 2025 Proposed Budget for public display and public comment purposes.
- Borough Council may schedule a Public Hearing for **December 12, 2025 at 6:00 p.m.** to receive public comment regarding the Fiscal Year 2025 Proposed Budget

ACTION ITEMS

Borough Council may authorize the drafting and advertising of the following ordinances:

- Tax & Fire Ordinance: An ordinance levying a tax for general Borough purposes for Calendar Year 2025 and succeeding years until altered by Borough Council, at the rate of 3.058 mills on each dollar of assessed valuation of real estate and furthermore, a fire service appropriations tax rate of .752 mills on each dollar of assessed valuation for Year 2025 and succeeding years until altered by Borough Council.

ACTION ITEMS

Borough Council may authorize the drafting and advertising of the following ordinances:

- Water Rate Ordinance: An ordinance adopting water rates of $6.79 per 100 cubic feet for water rentals and charges for consumption billed subsequent to May 1, 2025.
- Sewer Rate Ordinance: An ordinance adopting sewer rates of $7.66 per 100 cubic feet for sewer rentals and charges for discharge billed subsequent to May 1, 2025.

ACTION ITEMS

Borough Council may authorize the drafting and advertising of the following ordinances:

- Stormwater Fee Ordinance: An ordinance adopting a monthly stormwater rate of $7.00 per ERU billed subsequent to May 1, 2025.
- Solid Waste and Recycling Fees Ordinance: An ordinance adopting a fee of $85.86 per quarter per residence for trash collection and setting a fee of $8.92 per additional tag or tagged bag effective January 1, 2025.

Borough of Carlisle, Pennsylvania

ANNUAL BUDGET

2025

