# Changes to Tentative Budget

*General Fund Expenditures:*

- Court staff: increase by $5,558 to account for correct pay rates (A1110.1000 & A1110.1100)
- Manager: increase by $5,144 as per Board of Trustees (A1230.1000)
- Electricity: Increase by $30,000 to account for higher rates (A1650.4400)
- Police: decrease by $43,609 related to 12/1 start date for officer and detective (A3120.1000)
- ACA coverage: increase by $675 to account for change in pricing (A1910.4000)
- Garage phones: decrease by $1,920 as lines have shifted to Ooma (A1640.4500)
- Gasoline: increase by $25,000 to account for higher fuel prices (A1640.4800)
- DPW Maintenance Worker: decrease by $2,639 related to promotion (A5110.1000)
- HNM Parking Lot: increase by $1,350 related to new contract (A5650.4000)
- Ooma: increase by $315 related to new phone lines (A1650.4500)
- Tax Certiorari: decrease by $20,000 (A1960.4000)
- MTA Payroll Tax: decrease by $121 due to personnel changes (A1980.4000)
- EMS recruitment: increase by $2,000 as per EMS request (A4540.4030)
- Record storage: decrease by $275 due to contract cancellation (A1410.4000)
- Sewer tax: increase by $248 based on anticipated increase (A1950.4000)
- Cablevision: increase by $1,339 for internet at Washington & Grand St (A3410.4000)
- Insurances: decrease by $11,246 due to personnel changes (A9030-A9060)

Total changes: -$8,181

*General Fund Revenues:*

- Commercial Garbage: increase by $10,920 based on actual usage
- Daily Parking: increase by $30,000 based on actual usage
- Debt Service: increase transfer by $25,000
- Sewer Fund: increase transfer by $10,000
- Sales Tax: increase by $50,000 based on actual numbers
- Fines & Forfeitures: increase by $30,000 based on actual revenue

Total changes: $155,920

*Water Fund Expenditures:*

- Sewer tax: decrease by $2,993 based on actual billing (F1950.4000)
- Health insurance: increase by $17,283 based on personnel change (F9060)
- Electricity: increase by $20,000 based on higher rates (F1650.4400)
- Ooma: increase by $75 due to allocated costs (F1650.4500)

Total changes: $34,365

*Sewer Fund Expenditures:*

- Sewer tax: decrease by $3,958 based on actual billing (G1950.4000)
- Electricity: increase by $2,000 based on higher rates (G1650.4000)
- Ooma: increase by $30 due to allocated costs (G1650.4500)

Total changes: -$1,928