Changes to Tentative Budget FY 2024-2025

General Fund Revenues

Description		Amount
Lower fees for Registrar based on Actuals	$	(500.00)
Increase Ambulance Charges based on Actuals	$	10,000.00
Increase Interest & Penalties based on Actuals	$	90,000.00
Increase Building Permits based on Actuals & Fee Increases	$	10,000.00
Increase Fines & Forfeitures based on Actuals	$	10,000.00
Increase Gross Receipt Tax based on Actuals	$	10,000.00
Total	$	129,500.00

General Fund Expenditures

Description		Amount
Reduce Expenses for Web Domains (A1650)	$	(400.00)
Reduce Salary for Registrar (A4050)	$	(500.00)
Increase Overtime/Vacation Costs for Treasurer's Office (A1325)	$	2,000.00
Add Asst. General Foreman Position (A5010)	$	83,865.00
Reduce Police Officer Salary due to Resignation (A3120)	$	(7,314.00)
Add Cost for LPR Maintenance Agreement (A5650)	$	3,600.00
Add Cost for Knox Box Agreement (A3410)	$	725.00
Increase in MTA Payroll Tax (A1980)	$	285.00
Increase for Court Interpreter (A1110)	$	650.00
Increase funding for Welcome Wagon (A7550)	$	300.00
Increase funding for Conservation Adv. Council (A8710)	$	900.00
Increase funding for Arts & Humanities Adv. Council (A7010)	$	4,500.00
Increase funding for paid EMT (A4540)	$	8,760.00
Reduce funding for mobile devices (A1140, A3189, A5650)	$	(84.00)
Increase to Benefits due to Personnel Changes (A9010-A9060)	$	28,767.00
Add funding for PB/ZBA videographer (A8010 & A8020)	$	5,425.00
Add funding for Employee Assistance Program (A9060)	$	3,240.00
Total	$	134,719.00

Water Fund Expenditures

Description		Amount
Reduce Overtime Expenses for Hydrant Flushing (F8340)	$	(20,000.00)
Total	$	(20,000.00)

Supplemental Tax Bills

Description		Amount
Increase based on property sales/exemption removals	$	4,310.08