

## CHANGES TO THE TOWN MANAGER'S FY 24 PROPOSED BUDGET

The Town Manager's proposed budget totaled \$138,228,850. During the budget deliberations on April 26, 2023, the Town Council made changes that resulted in a total budget of \$139,205,750. The changes are summarized below.

<b>Budgeted Fiscal Year 2024</b>
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<b>Revenues</b>	<b>From</b>	<b>To</b>	<b>Change</b>
<u>April 26, 2023 – General Property Tax</u> <ul style="list-style-type: none"> <li>• Decrease Current Levy revenue line for an increase in tax relief benefits for income qualified military Veterans</li> </ul>	\$116,746,080	\$116,722,980	(\$23,100)
<b>Total Revenues – General Fund</b>	<b>\$139,228,850</b>	<b>\$139,205,750</b>	<b>(\$23,100)</b>

<b>Expenditures</b>	<b>From</b>	<b>To</b>	<b>Change</b>
<u>April 26, 2023 – Development Services</u> <ul style="list-style-type: none"> <li>• Increase \$21,550 for personal services in Planning and Building Safety</li> </ul>	\$1,595,680	\$1,617,230	\$21,550
<u>April 26, 2023 – Community Development</u> <ul style="list-style-type: none"> <li>• Decrease \$44,650 for the Housing Rehabilitation program</li> </ul>	\$535,550	\$490,900	(\$44,650)
<b>Total Expenditures – General Fund</b>	<b>\$139,228,850</b>	<b>\$139,205,750</b>	<b>(\$23,100)</b>