

Fiscal Year 2023 Operating & Capital Budget Amendments
April 21, 2023 Town Council Meeting

This amendment adjusts the previously approved fiscal year 2023 Operating Budget and Capital Budget to match end results. During the year the town experienced cost increases higher than anticipated in the following departments for the reasons stated.

Operating Budget Amendment

Administration Department	\$110,000
For wage increases, the comprehensive plan, technology improvements, and diesel fuel for trolleys.	
Police Department	\$15,000
For hiring an additional full-time officer.	
Parking Department	\$15,000
For hiring a full-time replacement with a month overlap and replacing handheld ticket writers.	
Streets & Parks Department	\$90,000
For wage increases, improvements to irrigation, installing speed bumps, and pedestrian safety signs.	
Stormwater Department	\$15,000
For hydrographic survey of the Salt Pond and Loop Canal, aerial mapping, and flooding studies.	
Beach, Boardwalk & Comfort Station Department	\$45,000
For wages increases, Comfort Station repairs, and Bandstand pressure washing.	
Sanitation Fund	\$10,000
For diesel fuel and trash truck repairs.	
Total Addition to the FY 2023 Operating Budget	\$300,000
\$300,000 is 3% of the FY 2023 Operating Budget	

General Fund Capital Budget Amendment

2023 Ford Maverick cost was higher than budgeted.	\$4,000
RTV with snowplow cost was higher than budgeted.	\$4,000
	\$8,000

Sanitation Fund Capital Budget Amendment

Trash Truck replacement cost was higher than budgeted	\$13,000
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