

**EXHIBIT A**  
**FINANCE COMMITTEE RECOMMENDED**  
**CHANGES TO THE PROPOSED FY 2023-24 BUDGET**

<u>Expenditure Adjustments</u>	<u>Amount</u>
<i>GENERAL FUND</i>	
Fire Department Personnel Increases	\$1,642,560
Transfer to Capital Projects Fund - Historic Bethabara	100,000
Community Agencies	87,500
Youth Advisory Council Travel	20,000
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General Fund Subtotal	\$1,850,060
<i>TRANSIT FUND</i>	
Supplemental Pay for Transit Employees	\$214,000
<i>CAPITAL PROJECTS FUND</i>	
Historic Bethabara Park Improvements	\$100,000
<b>TOTAL EXPENDITURE CHANGES</b>	<b>\$2,164,060</b>
<u>Resource Adjustments</u>	<u>Amount</u>
<i>GENERAL FUND</i>	
Property Taxes	1,730,060
Fund Balance Appropriation	100,000
Sales Taxes	20,000
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General Fund Subtotal	\$1,850,060
<i>DEBT SERVICE FUND</i>	
Property Taxes	-1,730,060
Fund Balance	1,730,060
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Debt Service Fund Subtotal	0
<i>TRANSIT FUND</i>	
Transit Fund Balance	\$214,000
<i>CAPITAL PROJECTS FUND</i>	
Transfer from General Fund	\$100,000
<b>TOTAL RESOURCE CHANGES</b>	<b>\$2,164,060</b>