



RESOLUTION 2023-014

Resolution 2023-014 A Resolution to Amend the FY 2024 Municipal Budget

A RESOLUTION TO AMEND THE FISCAL YEAR 2024 BUDGET FOR TOWN OF TOWNSEND, DELAWARE, FOR THE TWELVE (12) MONTHS BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR; AND FOR OTHER PURPOSES.

WHEREAS, in accordance with Section 8.2 of the Town of Townsend Charter, the Finance Committee, Town Manager, Financial Officer and Town Council reviewed and approved the budget at the May 10, 2023 meeting of the Town Council, and

WHEREAS, Town Council has deemed necessary that a revision be made to increase the revenues of the FY 2024 Budget as the Town of Townsend Sustainable Communities Grant had remaining funds after the FY 2023 fiscal year, for a remainder of donations from the fiscal year 2023 Townsend Town Fair, and to make an increase to the Police Grants revenue to account for remaining grants balance from fiscal year 2023, additional police grants revenue for fiscal year 2024, and a revision to decrease police department revenue for payroll gross pay to reallocate to other police matters; and

WHEREAS, Town Council has deemed necessary that a revision be made to increase the expenditures of the Fiscal Year 2024 Budget to budget for capital expenses related to the Town Hall solar panels, Town Fair Community Event, Police Budget for training classes, and police budget for new hire expenditures and increase police department budgeted expenditures for overtime and police equipment; and

WHEREAS, it is the finding and conclusion of the Financial Officer, Town Manager, and Town Council that the anticipated expenditures for the calendar year require revision to the FY 2024 budget and expenses.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF TOWNSEND COUNCIL, TOWNSEND, DELAWARE, THAT:

Section 1. This resolution shall amend the FY 2024 budget for the Town of Townsend for the twelve (12) month period beginning July 1, 2023, and ending June 30, 2024. The attached budget is amended for the following items within the General Budget:

1. Increasing Grant Revenue by a total of \$500 due to the Town of Townsend Sustainable Communities Grant having remaining funds after FY 23.
2. Increasing Community Events: Town Fair Revenue for donations received for the Town Fair in the amount of \$1,100.
3. Increasing Community Events Town Fair Expenditures in the total amount of \$1,100 for Town Fair expenses.

4. Increasing Capital Expenditures in the amount of \$500 for the completion of Town of Townsend Sustainable Communities Grant as related to the solar panels at Town Hall.
5. Increasing Police Department Training Classes Expenditures in the amount of \$1,800 for Police Academy training.
6. Increasing Police Department Professional Fees for New Hire/ Occupational Health Expenditures in the amount of \$2,400 for new hire fees.
7. Decreasing Payroll: Gross Pay Expenditures by \$4,200 to reallocate the funds to Department Training Classes Expenditures and Police Department Professional Fees for New Hire/ Occupational Health Expenditures.
8. Increasing Police Grants Budget Revenues by \$9,200 for the balance transferred from Fiscal Year 2023
9. Increasing Police Grants Budget Revenues by \$15,000 to allow for the receipt of additional police grants.
10. Increasing Police Grants Budget Expenditures for overtime by \$3,800 as related to grant funding for overtime.
11. Increasing Police Grants Budget Expenditures for Police Equipment by \$20,4000 as related to grant funding for police equipment.

Section 2. The respective funds for each item of expenditure proposed in the budget for Fiscal Year 2024 are hereby approved and adopted for the operation of the Town of Townsend by the Town Council on this date and constitute an appropriation of funds which are lawfully applicable to the items contained within the budget. This budget may be altered or revised by action of Town Council and unpledged funds may be subsequently appropriated to another purpose except as prohibited by law.

Section 3. The Town Council hereby amends the FY 2024 Budget as approved and recommended by the Finance Committee of the Town of Townsend. This resolution is effective October 8th, 2024, for Fiscal Year 2024, upon its enactment by the Town of Townsend Council.

IN WITNESS WHEREOF, I hereunto set my hand and caused the Seal of the Town of Townsend to be affixed this 8th day of October 2023.

Passed and Approved This 8th day of October 2023.

TOWN OF TOWNSEND

Scott Lobdell, Mayor

ATTEST:

Mariaelena Rivera, Town Clerk

Vote of Council	Yea	Na	Abs
Mayor Lobdell			
CM J. Mertz			
CM J Bangura			
CM M. Chapman			
CM M. Suhr			