

Exhibit B  
Town of Johnstown 2023 Amended Proposed Budget Changes

**General Fund** – There has been a decrease in fund balance of \$281,140. The changes are detailed as follows:

Description	Impact
Revenues – 2022 year-end projections increased	\$ 70,000
Expenses – 2023 increased– \$40,360 decrease due to staffing allocation changes, \$30,000 decrease for IT changes, \$121,500 increase for inspection services, and \$300,000 increase for design services for police station expansion	(351,140)

**Parks & Open Space** – There has been a decrease in fund balance of \$1,591,710. The changes are detailed as follows:

Description	Impact
Expenses – 2022 increased – year-end projections	\$(1,550,000)
Expenses – 2023 increased – staffing allocations and call-out rates	(41,710)

**Street & Alley** – There has been an increase in fund balance of \$209,200. The changes are detailed as follows:

Description	Impact
Revenues – 2023 increased – RR crossing grant	\$175,000
Expenses – 2023 decreased – staffing allocations	34,200

**Capital Projects** – There has been an increase in fund balance of \$903,250. The changes are detailed as follows:

Description	Impact
Expenses – 2022 year-end projections increased	\$ (2,396,750)
Expenses – 2023 decreased – timing of project completion	3,300,000

**Tax Allocation** – There has been no change in fund balance.

**Water Fund** – There has been a decrease in fund balance of \$553,950. The changes are detailed as follows:

Description	Impact
Expenses – 2023 increased – \$350K generator, \$203,950 staffing allocations and call-out rates	\$ (553,950)

**Sewer Fund** – There has been a decrease in fund balance of \$3,850. The changes are detailed as follows:

Description	Impact
Expenses – 2022 year-end projections decreased – timing of project completion	\$ 660,000
Expenses – 2023 increased – \$660,000 Central Ph 2 Granary connection, \$3,850 staffing allocations	(663,850)

**Drainage** – There has been a decrease in fund balance of \$40,500. The changes are detailed as follows:

Description	Impact
Expenses – 2022 year-end projections increased (infrastructure maintenance)	\$ (40,000)
Expenses – 2023 increased – staffing allocations	(500)

**Library Fund** – The Library budget is now included.