

**TOWN COUNCIL SPECIAL MEETING
FOR THE COUNCIL PUBLIC HEARING AND PRELIMINARY VOTE ON the DRAFT
FY 24 BUDGET PROPOSAL**

THURSDAY, APRIL 6, 2023; 7:00 PM

American Legion Log Cabin 196 Main Street, Yarmouth and by remote access:

<https://meet.goto.com/YarmouthTownMeetingRoom/tcvm>

You can also dial in: [+1 \(408\) 650-3123](tel:+14086503123)

Access Code: 773-557-237

Please note that this Special Meeting will be followed immediately by the regular monthly workshop session of the Town Council with the same remote access code and link.

1. Roll Call of Members

Item No. 65: To hold a public hearing and vote to advance a draft General Fund budget plan for FY 24 to a 2nd hearing and vote for recommendation to the Town Meeting, and to approve the FY 24 Development Fund budget and endorse the FY 24- FY 28 Capital Improvement Plan.

Suggested Order:

Be it ordered that the General Fund Budget Plan for the Municipal and School Budgets for FY 2024 as presented at this meeting and summarized below are hereby approved subject to a hearing and vote scheduled to be held May 4, 2023, and further subject to approval by Town Meeting to be held June 6, 2023. Said budget to include, in summary form, the following:

EXPENDITURES:

3/30/23

General Government	\$4,027,384
Public Safety	\$3,772,388
Public Works	\$3,502,405
Human Services	\$131,920
Public Services	\$1,998,557
Debt Service	\$1,402,575
Capital Reserves	\$1,907,474
County Assessment	\$1,525,119
Education	<u>\$37,030,456</u>
TOTAL	\$55,298,277

REVENUES AND BALANCES:

Town	(\$7,270,058)
School	(\$8,288,258)
TOTAL	<u>(\$15,558,316)</u>
Net Property Taxes	\$39,739,961

And Be It Further Ordered that the Draft Capital Improvement Plan as presented to the Planning Board on December 14, 2022, is hereby approved, and

And Be it Further Ordered that the Draft Development Fund Budget as recommended by the Economic Development Advisory Board on March 7, 2023, is hereby approved with \$40,000 to support the Yarmouth Chamber of Commerce in production and delivery of community events and services to promote the Yarmouth business and non-profit sector of the local economy.

Revised 3/30/23 2:04PM