

Budget & Levy Summary Since Preliminary Adoption on September 22, 2015

LEVY:

Preliminary Levy Adopted on 9-22-15	\$ 10,176,817
Reductions 11-10-15	
Line Item Reductions	\$ (46,750)
Position Not Reclassified	\$ (5,209)
Health Coverage Changes	\$ (10,814)
EDA Reductions	<u>\$ (2,000)</u>
Amended Levy for 11-10-15 Worksession	\$ 10,112,044
Reductions 11-24-15	
1 Color Newsletter	<u>\$ (7,875)</u>
Amended Levy for 11-24-15 Worksession	\$ 10,104,169

BUDGET: General

Preliminary Budget Adopted on 9-22-15	\$ 11,136,874
Reductions 11-10-15	
Line Item Reductions	\$ (46,750)
Position Not Reclassified	\$ (5,209)
Health Coverage Changes	<u>\$ (10,814)</u>
Amended Budget for 11-10-15 Worksession	\$ 11,074,101
Reductions 11-24-15	
1 Color Newsletter	<u>\$ (7,875)</u>
Amended Budget for 11-24-15 Worksession	\$ 11,066,226

BUDGET: EDA

Preliminary Budget Adopted on 9-22-15	\$ 85,618
Reductions 11-10-15	
EDA Reductions	<u>\$ (2,000)</u>
Amended Budget for 11-24-15 Worksession	\$ 85,618

General Fund Budget Only:

New Additions in 2016 (Included in budget numbers)

(those items that were not previously budgeted for in 2015)

Drug Task Force Officer	\$ 76,185	
Code Enforcement/Lic Coor	\$ 73,897	
PW Maint Worker (April Start)	\$ 49,039	\$ 199,121
Cameras Elm Crest & Park Lot	\$ 13,800	
Newsletter Color - 1 issue	\$ 7,875	
Draw Park Contribution	\$ 8,000	
Family Promise Donation	\$ 3,000	
Bi-Annual Survey	\$ 12,250	
Total Additions	\$ 244,046	