

Changes since 7-14-20 Budget Worksession:

GENERAL FUND BUDGET REDUCTIONS:	
Line Item Budget Changes	\$ (21,100)
Police request for Knox Boxes	\$ (12,000)
Police request for body cameras - Wait until mandates & possibility of grant funding	\$ (42,800)
Personnel requests of Police Tech & Police Officer Moved Start date from Jan 1 to March 1, 2021	\$ (24,433)
2.75% COLA to 2.00% What effect does this have on union negotiations?	\$ (59,174)
TOTAL GENERAL FUND BUDGET REDUCTIONS:	\$ (159,507)

DEBT REDUCTIONS:	
PW CAMPUS DEBT	
Reduced with CARES Funds Fund Balance (\$1.312M) (Best guess estimate of fund bal at this time)	\$ (33,060)
Fire Station Debt	
Reduced with Debt funds from Closed bond fund 9351 (closed year end 2019)	\$ (93,000)
TOTAL DEBT REDUCTIONS:	\$ (126,060)

GRAND TOTAL ALL REDUCTIONS	\$ (285,567)
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NET EFFECT ON LEVY:			
2020 Adopted Levy:	\$	12,509,232	
2021 Requested: 7-14-20	\$	13,501,199	
Levy Increase	\$	991,967	7.93%
2020 Adopted Levy	\$	12,509,232	
CC Recommendation 7-14-20	\$	13,259,786	
Levy Increase	\$	750,554	6.00%
2020 Adopted Levy	\$	12,509,232	
With all Budget Cuts Noted Above	\$	13,215,632	
Levy Increase	\$	706,400	5.65%