

Changes since 7-14-20 Budget Worksession:

LEVY/GENERAL FUND BUDGET REDUCTIONS:

Levy Reductions:

Line Item Budget Changes	
(Increase of audit by \$5,000 for Single Audit due to CARES Funding)	\$ (16,100)
Police request for Knox Boxes	\$ (12,000)
Police request for body cameras -	
Wait until mandates & possibility of grant funding	\$ (42,800)
Personnel request of Police Officer - Move Start Date to March 1, 2021	\$ (12,922)
Personnel request of Police Tech. - Reclass to PT From FT (1300 hours)	\$ (31,890)
Personnel request of Building Maintenance Worker removed	\$ (18,781)
Personnel savings from refill of PT Building Maintenance Worker	\$ (7,183)
Add'l Contingency for Contract Negotiations	\$ 4,826
Total General Levy Reductions	\$ (136,850)
Equipment Replace 3/4 Ton Pickup #654	\$ (26,000)
Equipment Replace 1/2 Ton Pickup #665	\$ (27,000)
Equipment for 2021 is funded from Landfill & Equip. Fund not tax levy	
Total General Fund Budget Reductions	\$ (189,850)

EDA FUND LEVY/BUDGET REDUCTIONS:

Professional Services	\$ (13,000)
TOTAL EDA FUND BUDGET REDUCTIONS:	\$ (13,000)

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 LEVY REDUCTIONS \$ (275,910)

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	\$	13,225,289	
Levy Increase	\$	716,057	5.72%