

Changes since 7-14-20 Budget Worksession:

**LEVY/GENERAL FUND BUDGET REDUCTIONS:**

**Levy Reductions:**

Line Item Budget Changes:

Happy Days	\$ (5,000)
Travel	\$ (1,000)
Dues to National League of Cities	\$ (1,975)
Personnel Cost Adjustments	\$ (9,039)
Small Tools	\$ (6,000)
Misc Operating Supplies	\$ (3,000)
Audit Net additional for Single Audit	\$ 3,900
Legal	\$ (3,000)
Professional Services	\$ (13,000)
Training	\$ (2,500)
Gas/Diesel	\$ (3,000)
Electric	\$ (4,000)
Machinery & Equipment Repair	\$ (5,000)
Asphalt	\$ (5,000)
Contingency Reduction	\$ (174)
Fire Services Nowthen Contract-Additional Revenue	\$ (5,000)
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)
<b>Total General Levy Reductions</b>	<b>\$ (188,364)</b>

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	
<b>Total General Fund Budget Reductions</b>	<b>\$ (241,364)</b>

**EDA FUND LEVY/BUDGET REDUCTIONS:**

Professional Services	\$ (13,000)
<b>TOTAL EDA FUND BUDGET REDUCTIONS:</b>	<b>\$ (13,000)</b>

**DEBT REDUCTIONS:****PW CAMPUS DEBT**

Reduced with CARES Funds Fund Balance (\$1.312M)

(Best guess estimate of fund bal at this time)

\$ (33,060)

Interest Savings Fund \$2M of PW Debt with Sewer Internal Loan

\$ (40,099)

**Fire Station Debt**

Reduced with Debt funds from Closed bond fund 9351

(closed year end 2019)

\$ (93,000)

**TOTAL DEBT REDUCTIONS:**\$ (166,159)**GRAND TOTAL LEVY REDUCTIONS**\$ (367,523)**NET EFFECT ON LEVY:**

2020 Adopted Levy:	\$	12,509,232	
<b>2021 Requested: 7-14-20</b>	<b>\$</b>	<b>13,501,199</b>	
Levy Increase	\$	991,967	7.93%
2020 Adopted Levy	\$	12,509,232	
<b>8-25-20 Worksession</b>	<b>\$</b>	<b>13,225,289</b>	
Levy Increase	\$	716,057	5.72%
2020 Adopted Levy	\$	12,509,232	
<b>9-8-20 Worksession All Above</b>	<b>\$</b>	<b>13,133,676</b>	
Levy Increase	\$	624,444	4.99%