

RESOLUTION 2019-03

BUDGET AMENDMENT

ITEM	CURRENT BUDGET	PROPOSED BUDGET	DIFFERENCE
General Fund Revenue	\$3,830,194	\$4,117,373	\$287,179
Legal (Development Review)	\$10,000	\$20,000	\$10,000
Public Works Wages	\$264,813	\$265,411	\$598
Public Works Benefits	\$117,025	\$117,265	\$240
Transfer to CIP Fund	\$569,182	\$559,182	-\$10,000
Transfer to Ice Rink Fund	\$35,290	\$46,390	\$11,100
CIP Fund Revenue	\$3,584,014	\$4,427,255	\$843,241
Town Hall	\$40,000	\$0	-\$40,000
Maintenance Building Yard	\$0	\$225,000	\$225,000
Swiss Alpine Road	\$154,000	\$190,000	\$36,000
2016 Road Improvements	\$0	\$9,300	\$9,300
2017 Road Improvements	\$0	\$290,000	\$290,000
2018 Road Improvements	\$76,380	\$20,000	-\$56,380
Michie Lane Park Improvements	\$150,000	\$265,000	\$115,000
Cemetery Improvements	\$150,000	\$279,000	\$129,000
Water Fund Revenue	\$2,582,492	\$2,720,742	\$138,250
Salaries and Wages	\$107,322	\$108,518	\$1,196
Benefits	\$50,861	\$51,340	\$479
Equip, Supplies & Maintenance	\$16,000	\$117,080	\$101,080
Repairs, Connections & Extensions	\$100,000	\$0	-\$100,000
Irr. Assessments (Class B)	\$240,000	\$250,000	\$10,000
2017 Water System Improvements	\$0	\$150	\$150
Capital Outlay – Water System	\$0	\$20,000	\$20,000
Ice Sheet Fund Revenue	\$106,188	\$117,288	\$11,100
Ice Rink VFD	\$0	\$11,100	\$11,100

QUESTIONS?