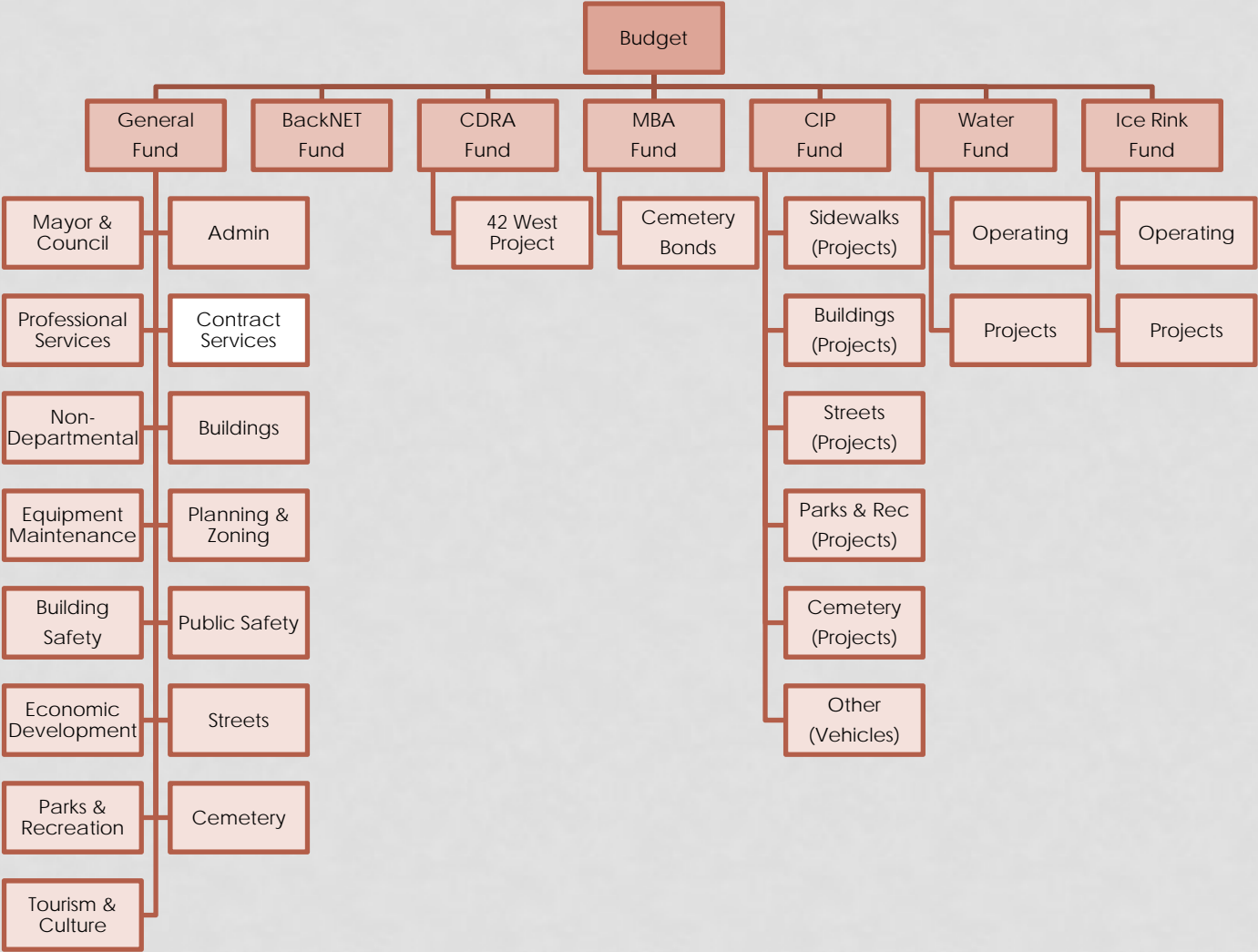


BUDGET AMENDMENT

RESOLUTION 2018-12

BUDGETS



GENERAL FUND

- Full-time public works employee for remainder of year (Replacement).
- Full-time planning and zoning assistant for remainder of year.

Line Item	Current	Proposed	Change
Property Tax	\$735,000	\$738,604	\$3,604
Transfer to CIP	\$22,820	\$11,853	\$10,967
PW Wages	\$259,694	\$266,694	\$7,000
PW Benefits	\$120,772	\$123,572	\$2,800
P&Z Wages	\$130,157	\$133,565	\$3,408
P&Z Benefits	\$46,284	\$47,647	\$1,363

CAPITAL IMPROVEMENT PROJECTS FUND

- Vehicle building (75%).
- Valais Park improvements.
 - Redo middle trail and replace bridge.
 - Replace bridge on south trail.
 - Install board around swing set.
 - Repair tennis courts.
 - Improve landscaping around tennis courts
- Hamlet Park improvements.
 - Improve boarder around playground equipment.
 - Replace certain playground equipment.

CAPITAL IMPROVEMENT PROJECTS FUND

Line Item	Current	Proposed	Change
CIP – General	\$850,469	\$932,969	\$82,500
CIP – Parks	\$5,000	\$20,724	\$15,724
CIP – Parks Annexation	\$0	\$138,036	\$138,036
Maintenance Building	\$330,000	\$412,500	\$82,500
Hamlet Park Improvements	\$0	\$44,000	\$44,000
Valais Park Improvements	\$0	\$109,760	\$109,760

WATER FUND

- Vehicle building (25%)
- Meter Water Sources (\$150,000)
- Maintenance yard water line (\$63,000).

Line Item	Current	Proposed	Change
Water – General	\$144,954	\$495,454	\$350,500
Capital Outlay - Buildings	\$0	\$137,500	\$137,500
Capital Outlay – Water System	\$9,000	\$222,000	\$213,000

QUESTIONS?