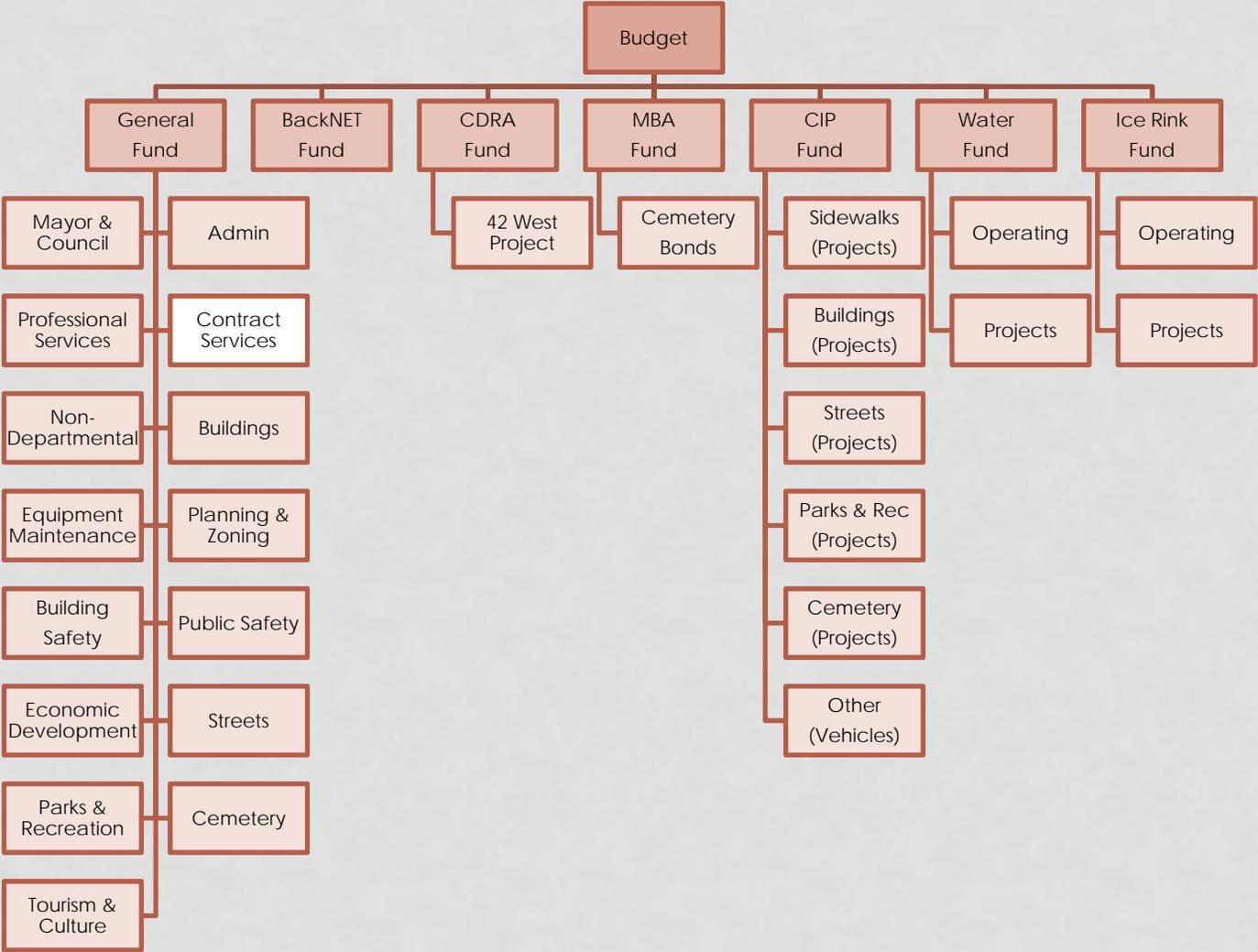


BUDGET AMENDMENT

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 (\$412,500 - 75% of total).
- Community Center Roof Repair (\$5,000).
- Valais Park improvements (\$52,000).
 - Pulverize middle trail (\$1,000).
 - Replace middle trail bridge (\$3,500).
 - Replace south trail bridge (\$3,500).
 - Install border around swing set (\$14,000).
 - Repair tennis courts and surrounding landscaping (\$30,000).
- Hamlet Park improvements (\$44,000).
 - Improve boarder around playground equipment (\$40,000).
 - Replace certain playground equipment (\$4,000).

CAPITAL IMPROVEMENT PROJECTS FUND

Line Item	Current	Proposed	Change
CIP – General	\$850,469	\$937,969	\$87,500
CIP – Parks	\$5,000	\$20,724	\$15,724
CIP – Parks Annexation	\$0	\$80,276	\$80,276
Maintenance Building	\$330,000	\$412,500	\$82,500
Community Center	\$0	\$5,000	\$5,000
Hamlet Park Improvements	\$0	\$44,000	\$44,000
Valais Park Improvements	\$0	\$52,000	\$52,000

WATER FUND

- Vehicle building (\$137,000 - 25% of total).
- 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?