

## 2020 BUDGET AMENDMENT SUMMARY

### POLICE

Description	2019 Budget	2019 Projected Year End	2020 Proposed Budget
Part-Time Salaries	\$5,500	\$11,600	<del>\$13,000</del> <u>7,000</u>
Police Misc. & Animal Control	\$4,550	\$ 3,473	<del>\$ 4,500</del> <u>3,500</u>
<b>Total Budget Amendment =</b>			<b><u>\$7,000</u></b>
2019 BUDGET		\$363,145	
2019 PROJECTED YEAR END TOTALS		\$383,830	
Proposed TOTAL BUDGET 2020 BEFORE AMENDMENT		\$391,176	
<b>Proposed TOTAL BUDGET 2020</b>			<b><u>\$384,176</u></b>

### FIRE

Description	2019 Budget	2019 Projected Year End	2020 Proposed Budget
Fire Dept Payroll	\$32,500	\$32,099	<del>\$38,000</del> <u>35,000</u>
Fire Vehicle Oper & Maint	\$15,000	\$ 6,800	<del>\$15,000</del> <u>7,000</u>
Fire Equip & Testing	\$ 8,800	\$ 8,689	<del>\$10,000</del> <u>9,000</u>
Fire Gear	\$ 7,000	\$ 4,446	<del>\$ 7,000</del> <u>5,000</u>
<b>Total Budget Amendment =</b>			<b><u>\$14,000</u></b>
2019 BUDGET		\$ 96,750	
2019 PROJECTED YEAR END TOTALS		\$ 85,485	
Proposed TOTAL BUDGET 2020 BEFORE AMENDMENT		\$108,700	
<b>Proposed TOTAL BUDGET 2020</b>			<b><u>\$ 94,700</u></b>

### PUBLIC WORKS

Description	2019 Budget	2019 Projected Year End	2020 Proposed Budget
Payroll	\$218,983	\$207,200	<del>\$235,000</del> <u>225,000</u>
PW Vehicle Oper/Maint	\$ 50,000	\$ 41,131	<del>\$ 50,000</del> <u>40,000</u>
PW Misc	\$ 5,000	\$ 2,500	<del>\$ 5,000</del> <u>3,000</u>
PW Gas & Fuel	\$ 20,000	\$ 13,365	<del>\$ 20,000</del> <u>15,000</u>
PW Tools & Equip	\$ 10,000	\$ 7,808	<del>\$ 10,000</del> <u>5,000</u>
<b>Total Budget Amendment =</b>			<b><u>\$32,000</u></b>
2019 BUDGET		\$653,083	
2019 PROJECTED YEAR END TOTALS		\$647,786	
Proposed TOTAL BUDGET 2020 BEFORE AMENDMENT		\$739,900	
<b>Proposed TOTAL BUDGET 2020</b>			<b><u>\$707,900</u></b>

### ADMINISTRATION

Description	2019 Budget	2019 Projected Year End	2020 Proposed Budget
Community Events	\$ 5,000	\$ 5,615	<del>\$ 5,000</del> <u>0</u>
<b>Total Budget Amendment =</b>			<b><u>\$5,000</u></b>
2019 BUDGET		\$289,800	
2019 PROJECTED YEAR END TOTALS		\$354,107	
Proposed TOTAL BUDGET 2020 BEFORE AMENDMENT		\$357,500	
<b>Proposed TOTAL BUDGET 2020</b>			<b><u>\$352,500</u></b>