

**VILLAGE OF CROSS PLAINS
RESOLUTION No. 10-2020**

RESOLUTION AMENDING THE 2020 BUDGET

WHEREAS, the Village Board of the Village of Cross Plains adopted Resolution No. 12-2019, setting the 2019 payable 2020 Tax Levy and Adopting the 2020 Budget on December 2, 2019; and

WHEREAS, the Village staff may need to make recommendations regarding changes to the adopted budget due to various issues and opportunities; and

WHEREAS, state statutes prohibit villages from spending more than has been budgeted; and

WHEREAS, the Village's budget shall be amended for any material changes to the expected expenditure and revenues as they come up through the year; and

WHEREAS, the Village Administrator is in support of the department request and recommends adoption by the Village Board; and

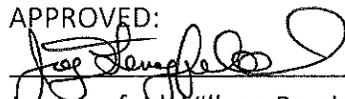
WHEREAS, pursuant to ch. 65.90(5)(a) Wis. Stats., the Village Board of the Village of Cross Plains shall have the power to increase any items in the budget or add new items to said budget on a two-thirds (2/3) affirmative vote of the entire membership of the Village Board;

NOW, THEREFORE, BE IT RESOLVED that the Village of Cross Plains Board of Trustees hereby authorize the attached budget appropriations in Attachment #1, hereby described as Budget Amendment 2020-01, for the budget year ending December 31, 2020.

BE IT FURTHER RESOVLED, that the Village of Cross Plains Clerk shall publish this resolution and Budget Amendment 2020-01 by either a class 1 notice, under ch. 985 Wis. Stats., within 15 days or post a notice on the municipality's website within 15 days.

Adopted by the Village Board of the Village of Cross Plains, Wisconsin, this 27th day of July, 2020.

APPROVED:



Jay Lengfeld, Village President

ATTEST:



Bill Chang, Village Administrator/Clerk

Village of Cross Plains Budget Amendment 2020-1

Date Proposed:

27-Jul-20

Date Adopted:

2020 Budget			2020 Amended Budget				NOTES:
Item	Description	Amount	Item	Description	Amount Adjusted	New Budget	
110-46800-000	Community Development	\$30,000.00	110-46800-000	Community Development	\$ 25,000.00	\$55,000.00	Reimbursements from developers
110-48000-000	Miscellaneous Revenues	\$5,000.00	110-48000-000	Miscellaneous Revenues	\$ 3,000.00	\$8,000.00	Projected Election cost reimb from Cares Act
110-48100-000	Interest income	\$15,000.00	110-48100-000	Interest income	\$ 7,450.00	\$22,450.00	
TOTAL REVENUE ADJUSTMENT					\$ 35,450.00		
110-51100-206	Village Board - Printing	\$1,250.00	110-51100-206	Village Board - Printing	\$ (750.00)	\$ 500.00	Printing very limited newsletters
110-51100-302	Village Board - Technology	\$500.00	110-51100-302	Village Board - Technology	\$ 750.00	\$ 1,250.00	Zoom, equipment for virtual meetings
110-51410-205	V.A. Expenses - Meetings	\$4,500.00	110-51410-205	V.A. Expenses - Meetings	\$ (3,000.00)	\$1,500.00	
110-51410-206	V.A. Expenses - Printing	\$1,750.00	110-51410-206	V.A. Expenses - Printing	\$ (1,000.00)	\$750.00	
110-51440-201	Elections - Postage	\$250.00	110-51440-201	Elections - Postage	\$ 8,000.00	\$8,250.00	Absentee Voting
110-51440-206	Elections - Printing	\$1,000.00	110-51440-206	Elections - Printing	\$ 1,200.00	\$2,200.00	Printing of additional absentee envelopes
110-51900-000	Contingency	\$20,000.00	110-51900-000	Contingency	\$ (2,200.00)	\$17,800.00	
110-52100-101	Police - Chief	\$76,000.00	110-52100-101	Police - Chief	\$ 7,450.00	\$83,450.00	Former Chief vacation payout
110-56400-207-101	Community Dev-Support Svcs	\$35,000.00	110-56400-207-101	Community Dev-Support Svcs	\$ 25,000.00	\$60,000.00	Development costs
TOTAL EXPENDITURE ADJUSTMENT:					\$ 35,450.00		

2020 Budget			2020 Amended Budget				NOTES:
Item	Description	Amount	Item	Description	Amount Adjusted	New Budget	
TOTAL REVENUE ADJUSTMENT					\$ -		
310-51410-399	TID - Miscellaneous	\$500.00	310-51410-399	TID - Miscellaneous	\$ 5,250.00	\$ 5,750.00	Tax refund - disputed assessment
TOTAL EXPENDITURE ADJUSTMENT:					\$ 5,250.00		

2020 Budget			2020 Amended Budget				NOTES:
Item	Description	Amount	Item	Description	Amount Adjusted	New Budget	
140-4634-101	Pool General Revenue	\$70,150.00	140-46734-101	Pool General Revenue	\$ (34,000.00)	\$36,150.00	Shortened season, no day passes
140-46734-103	Pool Concessions	\$4,500.00	140-46734-103	Pool Concessions	\$ (4,500.00)	\$0.00	No concessions
TOTAL REVENUE ADJUSTMENT					\$ (34,000.00)		
140-55420-103	Lifeguards	\$52,000.00	14055420-103	Lifeguards	\$ (25,000.00)	\$ 27,000.00	Decreased hours; no lessons
140-55420-104	Swim Team	\$18,000.00	140-55420-104	Swim Team	\$ (6,000.00)	\$12,000.00	Fewer practices, no meets
140-55420-307	Concessions	\$3,000.00	140-55420-103	Concessions	\$ (3,000.00)	\$0.00	No concessions
TOTAL EXPENDITURE ADJUSTMENT:					\$ (34,000.00)		