

VILLAGE OF CROSS PLAINS
RESOLUTION No. 13-2020

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 2020-02, 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 2020-02 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 26th day of October, 2020.

APPROVED:



Jay Lengfeld, Village President

ATTEST:



Bill Chang, Village Administrator/Clerk

Village of Cross Plains Budget Amendment 2020-2

Date Proposed: 15-Oct-20
Date Adopted:

2020 Budget			2020 Amended Budget			NOTES:	
Item	Description	Amount	Item	Description	Amount Adjusted	New Budget	
110-43600-000-000	Other State Payment	\$0.00	110-43600-000-000	Other State Payment	\$ 40,000.00	\$40,000.00	Routes to Recovery reimbursements
110-46212-000-000	School Officer Reimburse	\$42,000.00	110-46212-000-000	School Officer Reimburse	\$ (20,000.00)	\$22,000.00	Adjust for time reimbursed through R2R
110-46800-000-000	Community Development	\$55,000.00	110-46800-000-000	Community Development	\$ 15,000.00	\$70,000.00	Developer reimbursements
		TOTAL REVENUE ADJUSTMENT			\$ 35,000.00		
110-51410-302-000	V.A. Expense- Technology	\$12,000.00	110-51410-302-000	V.A. Expense- Technology	\$ 3,000.00	\$ 15,000.00	Laptops reimbursed from Routes to Recovery
110-51440-205-000	Elections - Meetings	\$250.00	110-51440-205-000	Elections - Meetings	\$ 500.00	\$750.00	Meals - more poll workers
110-51440-301-000	Elections - Equipment	\$500.00	110-51440-301-000	Elections - Equipment	\$ 2,500.00	\$3,000.00	Ballot box
110-51440-304-000	Elections - Supplies	\$500.00	110-51440-304-000	Elections - Supplies	\$ 500.00	\$1,000.00	Election supplies
110-56400-207-101	Community Dev - Support Svcs	\$60,000.00	110-56400-207-101	Community Dev - Support Svcs	\$ 15,000.00	\$75,000.00	Additional fees paid to consultants
		TOTAL EXPENDITURE ADJUSTMENT:			\$ 21,500.00		

2020 Budget			2020 Amended Budget			NOTES:	
Item	Description	Amount	Item	Description	Amount Adjusted	New Budget	
660-45450-461-100	Metered Sales - Residential	\$240,000.00	660-45450-461-100	Metered Sales - Residential	\$ 75,000.00	\$315,000.00	Reflect increase in rates
660-46450-461-200	Metered Sales - Commercial	\$24,000.00	660-46450-461-200	Metered Sales - Commercial	\$ 1,000.00	\$25,000.00	Reflect increase in rates
660-46450-461-300	Metered Sales - Industrial	\$5,500.00	660-46450-461-300	Metered Sales - Industrial	\$ 4,500.00	\$10,000.00	Reflect increase in rates
660-46450-461-400	Metered Sales - Irrigation	\$20,000.00	660-46450-461-400	Metered Sales - Irrigation	\$ 8,500.00	\$28,500.00	Reflect increase in rates
660-46450-461-500	Metered Sales - Multi-Family	\$22,500.00	660-46450-461-500	Metered Sales - Multi-Family	\$ 22,000.00	\$44,500.00	Reflect increase in rates
660-46450-461-600	Metered Sales - Public Authority	\$0.00	660-46450-461-600	Metered Sales - Public Authority	\$ 12,000.00	\$12,000.00	Reflect increase in rates
660-46450-463-000	Public Fire Protection	\$139,000.00	660-46450-463-000	Public Fire Protection	\$ 31,000.00	\$170,000.00	Reflect increase in rates
		TOTAL REVENUE ADJUSTMENT			\$ 75,000.00		
		TOTAL EXPENDITURE ADJUSTMENT:			\$ -		