

# FY 2021 BUDGET AMENDMENT

RESOLUTION 2020-34

# AMENDMENTS

- Hire an additional planner
  - \$124,438 for two full-time public works employees
  - One full-time public works employee in 2021
  - Transfer \$63,211.50 from public works wages to planning wages.
  - Transfer \$30,117.00 from public works benefits to planning benefits.
- Fund design work for Town Square and Alpenhof Park
  - \$50,000 to rebuild the trail along River Road and the Dutch Fields PUD
  - Transfer \$25,000 from trails to Town Square improvements
  - Transfer \$8,000 from trails to Alpenhof Park improvements

## AMENDMENTS (CONT.)

- Fund the staffing and inventory of the souvenir shop
  - Transfer \$15,000 from trails to Town Hall for buildout
  - Use existing \$15,000 for souvenir shop for staffing and inventory
  - The operating budget is yet to be determined
- CARES Act revenue is reduced to \$458,048 to match the amount allocated by the State
- All budgeted CARES Act expenditures are transferred to a specific CARES Act account

QUESTIONS?