

**RESOLUTION 2010-85**

11-10-10

**RESOLUTION BY THE FINANCE AND BUDGETARY COMMITTEE  
AUTHORIZING THE ADOPTION OF THE 2011 BUDGET FOR THE VILLAGE  
OF STURTEVANT, AUTHORIZING POSITIONS, AUTHORIZING FEES AND  
SETTING THE TAX LEVY**

WHEREAS, there is a need adopt a budget for the year 2011, authorize positions, fees and set an annual tax levy.

WHEREAS, the Village Administrator's Proposed Budget dated 10-5-10 was presented to the Village Board on October 5, 2010.

WHEREAS, the proposed budget was published in the official newspaper for the Village of Sturtevant on October 13, 2010.

WHEREAS, a public hearing on the proposed budget was held on November 3, 2010.

NOW THEREFORE, the Village Board of the Village of Sturtevant, Racine County, Wisconsin does hereby resolve:

1. That the amendment to the Village Administrator's Proposed Budget which substitutes a new Fund 203 Budget as set forth in Exhibit A, which is attached hereto and incorporated herein, is authorized and approved.
2. That, as amended, the Village Administrator's Proposed Budget be and is hereby adopted as the Village of Sturtevant's 2011 Budget. A copy of the 2011 Budget shall be on file with the Village Clerk.
3. That the positions and wage rates for non-represented employees as set forth in Exhibit B which is attached hereto and incorporated herein are authorized and approved for the year 2011.
4. That the ERU for the storm water utility shall be \$30.00 with a \$5.00 administrative fee for 2010 and such charge is authorized and approved.
5. That the Household Hazardous Waste Collection fee shall be \$2.00 per residential household for 2011.
6. That the amount of \$2,611,394 or \$7.565 per \$1000 of assessed property value be levied and assessed upon the taxable property of the Village of Sturtevant for the 2011 budget year.

Comment [MSOffice1]: -See Amendment

Comment [MSOffice2]: See Amendment

Adopted by the Village Board of the Village of Sturtevant, Racine County, Wisconsin, this 16<sup>th</sup> day of November, 2010.

Village of Sturtevant

By \_\_\_\_\_  
Steven Jansen, President

Attest \_\_\_\_\_  
Mary A. Cole, Village Clerk

EXHIBIT A

FUND 203 SPECIAL REV FUND TID#3

	Diff YTD to BUD	6 months 2010 YTD	Actual 2009	2010 Budget	Budget 2010	2011 Budget
<b>Taxes</b>						
203-41120-000	Tax increments	1,093,532.78	2,650,022.22	3,632,341.30	3,743,555.00	3,743,555.00
203-41900-000	Property Tax Chargebacks	(133,713.77)	(146,286.23)	(280,494.53)	(280,000.00)	(280,500.00)
	<b>Total Taxes</b>	<b>959,819.01</b>	<b>2,503,735.99</b>	<b>3,351,846.77</b>	<b>3,463,555.00</b>	<b>3,463,055.00</b>
<b>Special Assessments</b>						
203-42600-000	Grading	-	-	39,063.97	9,000.00	-
	<b>Total Special Assessments</b>	<b>-</b>	<b>-</b>	<b>39,063.97</b>	<b>9,000.00</b>	<b>-</b>
<b>Exempt Computer Aid</b>						
203-43430-000	Exempt Computer Aid	26,000.00	-	32,427.00	26,000.00	26,000.00
	<b>Total Exempt Computer Aid</b>	<b>26,000.00</b>	<b>-</b>	<b>32,427.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
<b>Misc. Revenue</b>						
203-48100-000	Interest revenues	1,610.67	889.33	10,698.38	2,500.00	2,500.00
203-48600-000	Misc Rev	-	-	4,909.43	-	1,000.00
203-48130-000	Interest on special assessment	-	-	1,212.46	-	-
	<b>Total Misc. Revenue</b>	<b>1,610.67</b>	<b>889.33</b>	<b>16,820.27</b>	<b>2,500.00</b>	<b>3,500.00</b>
	<b>TOTAL FUND REVENUE</b>	<b>987,429.68</b>	<b>2,504,625.32</b>	<b>3,440,158.01</b>	<b>3,549,841.30</b>	<b>3,492,555.00</b>
<b>EXPENSES</b>						
<b>Legal Expenditures</b>						
203-51300-210	Professional services	34,157.88	15,842.12	135,331.61	50,000.00	50,000.00
	<b>Total Legal Expenditures</b>	<b>34,157.88</b>	<b>15,842.12</b>	<b>135,331.61</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Village Administrator</b>						
203-51410-111	Regular salaries/wages	4,792.96	4,207.04	10,906.95	11,248.00	9,180.00
203-51410-116	Vacation	(118.97)	118.97	340.70	-	-
203-51410-117	Sick pay	-	-	-	-	-
203-51410-131	FICA	266.01	293.99	758.54	761.00	633.00
203-51410-132	Medicare	62.29	68.71	177.22	178.00	148.00
203-51410-133	Pension	410.12	404.88	1,012.32	1,032.00	815.00
203-51410-134	Health insurance	8.10	(8.10)	290.72	312.00	-
203-51410-136	FLEX	-	-	-	-	-
203-51410-390	Other supplies and expense	(253.17)	253.17	324.02	500.00	-
	<b>Total Village Administrator</b>	<b>5,167.34</b>	<b>5,338.66</b>	<b>13,810.47</b>	<b>14,031.00</b>	<b>10,996.00</b>
<b>Village Clerk</b>						
203-51420-111	Regular salaries/wages	3,100.26	2,669.74	5,504.28	5,685.00	5,770.00
203-51420-115	Holiday	-	-	21.86	-	-
203-51420-116	Vacation	(198.72)	198.72	153.04	-	-
203-51420-117	Sick pay	-	-	27.33	-	-
203-51420-131	FICA	196.00	194.00	384.28	384.00	390.00
203-51420-132	Medicare	45.69	45.31	89.81	90.00	91.00
203-51420-133	Pension	326.64	258.36	511.68	514.00	585.00
203-51420-134	Health insurance	2,075.44	1,407.56	4,264.90	6,538.00	3,483.00
203-51420-136	FLEX	265.74	4.26	161.57	300.00	270.00
203-51420-210	Professional services	-	-	-	-	-
203-51420-390	Other supplies and expense	100.00	150.00	250.00	250.00	-
	<b>Total Village Clerk</b>	<b>5,911.05</b>	<b>4,927.95</b>	<b>11,118.75</b>	<b>13,761.00</b>	<b>10,603.00</b>
<b>Accounting</b>						
203-51510-111	Regular salaries/wages	2,934.73	2,610.27	5,145.01	5,460.00	5,545.00
203-51510-115	Holiday	-	-	21.00	-	-
203-51510-116	Vacation	(145.87)	145.87	288.75	-	-
203-51510-117	Sick pay	-	-	61.69	-	-
203-51510-131	FICA	151.75	187.25	372.65	339.00	380.00
203-51510-132	Medicare	36.21	43.79	87.13	79.00	80.00
203-51510-133	Pension	251.72	248.28	491.52	491.00	500.00
203-51510-134	Health insurance	39.46	32.54	(105.46)	-	72.00
203-51510-136	FLEX	-	-	-	-	-
203-51510-210	Professional services	80.00	24,120.00	17,750.00	17,000.00	24,200.00
203-51510-390	Other supplies and expense	250.00	-	0	250.00	250.00
	<b>Total Accounting</b>	<b>3,598.00</b>	<b>27,388.00</b>	<b>24,112.29</b>	<b>23,619.00</b>	<b>30,986.00</b>
<b>Mass Transit</b>						
203-56700-290	Other contractual services	-	-	56,458.70	-	-
203-53520-290	Other contractual services	56,953.64	(4,453.64)	451,072.03	52,500.00	60,000.00
	<b>Total Mass Transit</b>	<b>56,953.64</b>	<b>(4,453.64)</b>	<b>507,530.73</b>	<b>52,500.00</b>	<b>60,000.00</b>
203-59240-900	<b>Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service Funds</b>						
203-59230-900	Debt Service Funds	2,358,444.00	-	2,333,256.00	2,333,256.00	2,358,444.00
	<b>Total Debt Service Funds</b>	<b>2,358,444.00</b>	<b>-</b>	<b>2,333,256.00</b>	<b>2,333,256.00</b>	<b>2,358,444.00</b>
	<b>TOTAL FUND EXPENDITURE</b>	<b>2,464,231.91</b>	<b>49,043.09</b>	<b>3,025,159.85</b>	<b>2,487,167.00</b>	<b>2,513,275.00</b>
	<b>TOTAL FUND REVENUES</b>	<b>987,429.68</b>	<b>2,504,625.32</b>	<b>3,440,158.01</b>	<b>3,549,841.30</b>	<b>3,492,555.00</b>
	<b>NET REVS OVER EXPS</b>	<b>(1,476,802.23)</b>	<b>2,455,582.23</b>	<b>414,998.16</b>	<b>1,062,674.30</b>	<b>978,780.00</b>

**EXHIBIT B**

**POSITIONS AUTHORIZED IN THE 2011 BUDGET**

(9-30-10)

Non-represented Employees	(1-1-11) Hourly Rate	Estimated Salary
<b>FULL TIME</b>		
Village Clerk/Deputy Treasurer	18.58	38,646.40
Police Chief	31.95	66,456.00
Records/Network Administer	15.54	32,323.20
Public Works Supervisor	26.54	55,203.20
Accounting Clerk	17.85	37,128.00
Treasurer	Vacant	Vacant
<b>PART TIME</b>		
Village Administrator (4/5 position)	36.78	61,200.00
Clerk of Courts (Part time)	12.35	
Municiple Judge (Part time)	867.00	quarterly 3,468.00
Police Department mechanic (Max 8 hrs/week)	23.97	
<b>OTHER PART TIME</b>		
Limited term Part time Police Officer	rate to be determined	12,000.00
3 Crossing guards (Part time/ school year)	9.02	
1 On call Crossing guard (Part time /school year)	9.02	
Temporary Summer Public Works Employee	9.11	240 hrs max
Election workers	7.25	
Lead Election worker	7.75	

**Represented Employees**

5 Public Works Employees

7 Police Officers

1 Captain

**Totals**

Full Time Employees: 18

Regular Part Time Employees: 4

I move to amend Resolution 2010- 85 as follows:

1. To add the following: That the amendments to the Village Administrator's Proposed Budget as set forth in Exhibit Z which is attached hereto and incorporated herein are authorized and approved.
2. To amend the total tax levy from \$2,611,394 to \$2,594,394.
3. To amend the mil rate from \$7.565 to \$7.516.

Exhibit Z

RESOLUTION: 2010-85

AMENDMENTS TO PUBLISHED 2011 BUDGET'

Date: 11/16/2010

**FUND 101**  
A. REVENUE

<u>ACCOUNT NUMBER</u>	<u>Acct Description</u>	<u>BUDGET</u>	<u>AMEND.</u>	<u>AMENDED BUDGET</u>
<b>Additional 2011 budget before passage</b>				
1 101-48100-000	Interest rev	\$ 15,000	\$ 5,000	\$ 20,000
	Totals	\$ 15,000	\$ 5,000	\$ 20,000

**FUND 101**  
B. EXPENDITURES

1 101-51990-390	Contingency	\$ 130,000	\$ (5,000)	\$ 125,000
2 101-52100-134	Police Health	\$ 144,100	\$ (5,000)	\$ 139,100
3 101-69401-900	Trans to fund 401	\$ 10,000	\$ (2,000)	\$ 8,000
	Totals	\$ 284,100	\$ (12,000)	\$ 272,100

**FUND 401**  
A. REVENUE

<u>ACCOUNT NUMBER</u>	<u>Acct Description</u>	<u>BUDGET</u>	<u>AMEND.</u>	<u>AMENDED BUDGET</u>
1 401-49210-000	Trans from Gen Fund	\$ 10,000	\$ (2,000)	\$ 8,000

B. EXPENDITURES