

RESOLUTION 2008-84

11-12-08

**RESOLUTION BY THE FINANCE AND BUDGETARY COMMITTEE
AUTHORIZING THE ADOPTION OF THE 2009 BUDGET FOR THE VILLAGE
OF STURTEVANT AND AUTHORIZING POSITIONS AND SETTING THE TAX
LEVY.**

WHEREAS, there is a need adopt a budget for the year 2009, authorize positions, fees and capital projects and set an annual tax levy.

WHEREAS, the Village Administrator's Proposed Budget dated 10-7-08 was presented to the Village Board on October 7, 2008.

WHEREAS, the proposed budget was published in the official newspaper for the Village of Sturtevant on October 20, 2008.

WHEREAS, a public hearing on the proposed budget was held on November 5, 2008.

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

1. That the amendments to the Village Administrator's Proposed Budget as set forth in Exhibit A which is attached hereto and incorporated herein are authorized and approved.
2. That, as amended, the Village Administrator's Proposed Budget and including the 2007 actual revenues and expenditures and the 2008 anticipated balances, which are incorporated herein by reference be and is hereby adopted as the Village of Sturtevant's 2009 Budget. A copy of the 2009 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 2009.
4. That the ERU for the storm water utility shall remain \$25.00 with a \$5.00 administrative fee for 2009 and such charge is authorized and approved.
5. That the amount of \$2,392,850.00 or \$ 7.31990 per \$1000 of assessed property value be levied and assessed upon the taxable property of the Village of Sturtevant for the 2009 budget year.

Adopted by the Village Board of the Village of Sturtevant, Racine County, Wisconsin, this 18th day of November, 2008.

Village of Sturtevant

By _____
Steven Jansen, President

Attest _____
Mary Hanstad, Village Clerk

EXHIBIT "A" AMENDMENTS TO 2009 'PROPOSED BUDGET'

A. REVENUE

ACCOUNT NUMBER	PROPOSED BUDGET	AMENDMENT	AMENDED BUDGET
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(Amendments necessary due to reduction in Tax Levy)

1. 101-41110-000 gen prop tax	1,833,272	- 55,789	1,777,483
2. 101-49263-000 storm water trans	5,000	+ 5,000	10,000
3. 101-49262-000 sewer trans	5,000	+ 15,000	20,000

B. EXPENDITURES

ACCOUNT NUMBER	PROPOSED BUDGET	AMENDMENT	AMENDED BUDGET
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(Amendments necessary due to reduction in Tax Levy)

1. 101-56700-290 no rev share	12,200	- 10,000	2,200
2. 101-69401-900 no cap trans	10,000	- 10,000	-0-
3. 101-59220-900 no fire works	7,500	- 7,500	-0-
4. 101-52100-350 police fuel	30,000	- 2,000	28,000
5. 101-53300-350 DPW fuel	20,000	- 1,000	19,000
6. 101-51990-390 cont. acct	133,082	- 5,289	127,793

(Amendment necessary to record increase in Revenue)

7. 221-46400-000 stormwater	165,000	+ 9,274	174,274
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(Amendments necessary due to reduction in Tax Levy)

8. 221-59210-900 storm to gen fund	5,000	+ 5,000	10,000
9. 602-69402-900 sewer to gen fund	5,000	+ 15,000	20,000
10. 602-62827-392 sewer rev share	106,631	+ 10,000	116,631

(Amendments necessary due to increase in Health Insurance costs)

11. 101-53300-134 highway	55,059	+ 2,733	57,792
12. 602-62854-134 sewer	15,096	+ 728	15,824
13. 221-62832-134 storm	3,742	+ 182	3,924
14. 101-52100-134 police	227,304	+ 8,607	235,911
15. 101-51420-134 clerk	21,670	+ 400	22,,070
16. 203-51420-134 TID clerk	6,365	+ 80	6,445
17. 602-62850-134 sewer admin	3,056	+ 53	3,109
18. 101-53100-134 DPW sup	18,493	+ 697	19,190
19. 602-62820-134 sewer sup	5,229	+ 348	5,577
20. 221-62820-134 storm sup	1,745	+ 116	1,861
21. 101-52400-134 build insp	28,635	+ 1,161	29,796
22. 101-52100-134 police	235,911	+ 748	236,659
23. 203-51420-134 TID clerk	6,445	+ 93	6,538

ACCOUNT NUMBER PROPOSED BUDGET AMENDMENT AMENDED BUDGET

(Amendments necessary due to leaving Treasurer's position vacant and increasing acct clerk to full time)

24.	101-51510-134	16,491	- 16,491	-0-
25.	101-51510-136	700	- 700	-0-
26.	101-51510-111	54,101	- 26,801	27,300
27.	101-51510-131	3,715	- 2,022	1,693
28.	101-51510-132	869	- 473	396
29.	101-51510-133	5,811	- 3,354	2,457
30.	203-51510-111	10,820	- 5,360	5,460
31.	203-51510-131	743	- 404	339
32.	203-51510-132	174	- 95	79
33.	203-51510-133	1,162	- 671	491
34.	203-51510-134	3,298	- 3,298	-0-
35.	203-51510-136	150	- 150	-0-
36.	602-62840-111	7,213	- 3,573	3,640
37.	602-62840-131	495	- 269	226
38.	602-62840-132	116	- 63	53
39.	602-62840-133	775	- 447	328
40.	602-62840-134	2,240	- 2,240	-0-
41.	602-62840-136	100	- 100	-0-

(Amendments to police accounts necessary to record Health Insurance costs for replacement Police Officer and adjust wage & benefit savings due to retiring Captain)

42.	101-52100-134 health	236,659	+ 7,438	244,097
43.	101-52100-111 wages	522,270	- 60,528	461,742
44.	101-52100-111 wages	461,742	+ 44,866	506,608
45.	101-52100-111 wages	506,608	+ 1,503	508,111
46.	101-52100-131 FICA	38,638	- 877	37,761
47.	101-52100-132 Medicare	9,036	- 205	8,831
48.	101-52100-133 pension	68,046	- 7,665	60,381

(Amendment necessary to reduce Health Insurance costs in Building Inspection Department for Building Technician)

49.	101-52400-134 build insp health	29,796	- 7,038	22,758
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(final contingency account changes)

50.	101-51990-390 contingency	127,793	+ 58,001	185,794
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**EXHIBIT B BUDGET RESOLUTION (11-17-08)
POSTIONS AUTHORIZED IN THE 2009 BUDGET**

Non-represented Employees

FULL TIME	Hourly Rate (1-1-09)	Estimated Salary
Village Administrator	\$36.05/hour	\$ 74,984.00
Village Clerk/Deputy Treasurer	\$18.22/hour	37,897.60
Treasurer	vacant	vacant
Building Inspector	\$25.74/hour	53,539.20
Building Safety Technician	\$13.00/hour	27,040.00
Interim Public Safety Director*	\$31.32/hour	65,145.60
Records/Network Administer	\$15.24/hour	31,699.20
Public Works Supervisor	\$26.01/hour	54,121.60
Accounting Clerk	\$17.50/hour	36,400.00

* In the process of changing to Police Chief

PART TIME	Hourly Rate(1-1-09)
Clerk of Courts (part time)	\$12.35/hour.
Municipal Judge (part time)	\$3,468.00(annual salary)
Police Department mechanic (max 8 hours/week)	\$23.97/hour
3 Crossing guards (part time/ school year)	\$9.02/hour.
1 On call crossing guard (part time/ school year)	\$9.02/hour
Temporary Summer Public Works Employees	\$8.84/ hour 240 hours
Election workers	\$7.00/hour
Lead election worker	\$7.50/hour

Represented Employees

5 Public Works Employees

7 Police Officers and 1 Captain

Totals

Full Time Employees: 21

Regular Part Time Employees: 3