

**Town of Somers
7511 12th Street
Somers, WI 53171**

**Special Town Board Meeting
Agenda
Tuesday, October 22, 2024
5:15 pm**

Town Board Meeting:	
Item #	
1	Call to order
2	Pledge of Allegiance
3	Consent and Approval of Minutes of Town Board meetings on Oct. 8, 2024
4	Correspondence: none
5	Citizens Comments
6	Chair & Supervisor Comments
7	Public Hearing on Final Resolution 2024-003, a Resolution to levy special charges to the tax Roll
8	Action on Final Resolution 2024-003 for levying special charges on the tax roll
9	2025 General Fund Budget Presentation by Administrator Peters
10	Approval of Operator Licenses: none
11	Adjourn

I hereby certify that as the designee of the chief elected official of the Town of Somers I posted this notice of the October 22, 2024 Town Board Meeting & Agenda in 3 public places.

Dated this 18th day of October, 2024.

Wendy Burnette, Clerk-Treasurer

Requests from persons with disabilities who need assistance to participate in this meeting should be made to the Clerk's Office at 262-859-2822 with as much notice as possible. **Notice is hereby given that members of the Town Board may participate telephonically. Notice is hereby given that members of the Village Board may be in attendance for the sole purpose of gathering information. A quorum may be present. However, no Board action will be taken.**

**Town of Somers
Proceedings from the Town Board Meeting October 8, 2024.**

Chairman Mark Molinaro called the meeting to order at 5:23 p.m.

Present: Chairman Mark Molinaro, and Supervisors Richard Lesko and James Armes.
Also present: Administrator Jason Peters, Assistant to the Administrator Kevin Poirier,
and Clerk/Treasurer Wendy Burnette.

Chairman Mark Molinaro led the Pledge of Allegiance.

Consent and Approval of Minutes of Town Board meetings on September 10th, 2024.

Supervisor Armes moved to approve Minutes of Town Board meetings on September 10,
2024

Seconded by Supervisor Lesko.

Motion carried. 3-0 vote.

Correspondence:

City of Kenosha – Rezoning of Property at 1771 30th Avenue, Parcel #80-4-222-134-
0100

Citizens Comments

None

Supervisor Comments

Supervisor Armes asked about Hwy L. Administrator Peters mentioned the contractor,
that the county hired, will be paving soon.

Chairman Molinaro apologized for being tardy.

Administrator Peters addressed the board about holding a Special Meeting for the Town
Budget Hearing on November 26, 2024, at 5:15pm.

Action on Preliminary Resolution 2024-002 to Levy Special Charges to the 2024 tax roll

Supervisor Armes moved to approve the Preliminary Resolution 2024-002 to Levy
Special Charges to the 2024 tax roll.

Seconded by Supervisor Lesko

Motion carried. 3-0 vote

Approval of Operator Licenses: James Rogers

Supervisor Armes moved to approve Operator Licenses: James Rogers

Seconded by Supervisor Lesko

Motion carried. 3-0 vote

Adjourn

Supervisor Armes moved to adjourn at 5:31pm.

Seconded by Supervisor Lesko.

Motion carried. 3-0 vote.

Drafted this 17th day of October 2024 by Wendy Burnette, Clerk / Treasurer
These minutes are not official until approved by the Town Board



**TOWN OF SOMERS
TOWN BOARD
MEETING ITEM MEMORANDUM**

MEETING DATE: October 22, 2024

TO: Chairman Molinaro and Supervisors

PREPARED BY: Wendy Burnette, Clerk-Treasurer

AGENDA ITEM: #7 Public Hearing on Final Resolution 2024-003, a Resolution to levy special charges to the tax Roll

#8 Action on Final Resolution 2024-003 for levying special charges on the tax roll

BACKGROUND:

Preliminary Resolution 2024-003 to levy special charges to the Tax Roll was passed at the Town Board meeting on October 8, 2024.

The following is the Final Resolution and will require a Public Hearing to be held at the Town Board meeting on October 22, 2024.

PRIOR ACTION TAKEN:

This was discussed at the Town Board Meeting on October 8, 2024

SUGGESTED ACTION/ACTION REQUESTED/COMMENTS:

Staff would recommend approval. In the event that the Town Board agrees with the suggested action, a suggested motion to approve would be as follows:

“Motion to open public hearing”

HOLD PUBLIC HEARING

“Motion to close public hearing”

“Motion to approve Final Resolution 2024-003 for levying special charges on the tax roll”

ATTACHMENTS:

Final Resolution 2024-003

**FINAL RESOLUTION IMPOSING SPECIAL ASSESSMENT
FOR PROPERTIES LOCATED IN TOWN OF SOMERS**

The Town Board of Somers, Kenosha County, Wisconsin, hereby resolves as follows:

1. That the Town of Somers, as a direct result of inactions taken by the owners of parcels of real property located in the Town of Somers, caused the Town of Somers to expend money for wages, equipment costs and attorney and consultant fees associated with benefits extended to the property owners and in the amounts as shown on attached Schedule A.
2. All special assessments imposed hereby shall be due and payable on or before the 1st day of November, 2024. Any assessments not paid when due shall become a lien upon the property assessed as of the date of delinquency, together with interest at the rate of 12% per annum and shall be extended on the next tax roll as a delinquent tax against the property.
3. The Town Clerk/Treasurer shall mail a copy of this Resolution to the owners of the parcels charged for the cost of the special assessments imposed hereunder whose post office address are known or can be with reasonable diligence be ascertained, together with a statement of the amount charged against the parcels.

Dated at Somers, Wisconsin, this 22nd day of October, 2024.

TOWN OF SOMERS

By: _____
Mark Molinaro, Chairperson

Attest: _____
Wendy Burnette, Clerk/Treasurer

SCHEDULE A

Name(s): JoAnn Esser
Parcel No. 80-4-222-243-0840
Assessment: \$599.94 (Fern Cutting-
Municipal Court)

Name(s): Gary W. Mleczko & JoAnn Esser
Parcel No. 80-4-222-243-0845
Assessment: \$741.94 (Storage of Junk-
Municipal Court)

Name(s): Vince Cornell
Parcel No. 81-4-223-183-0115
Assessment: \$930.30 (Grass Cutting-
Municipal Court)

**TOWN OF SOMERS
TOWN BOARD
MEETING ITEM MEMORANDUM**

MEETING DATE: October 22, 2024

TO: Chairman Molinaro and Supervisors

PREPARED BY: Jason J. Peters, Administrator

AGENDA ITEM: #9 2025 General Fund Budget Presentation by Administrator Peters

BACKGROUND:

The following items have been presented to the Board in various Work Sessions:

- On August 6th, the Board was presented to with a 2025 Budget Timeline. The following are the remaining items on the updated timeline.

October 22 nd , 2024	Village Administrator presents the proposed 2025 budget at the Village Board Meeting
October 23 rd , 2024	Village Clerk/Treasurer e-mails 2025 Budget Summary to the Kenosha News for publication
October 28 th , 2024	2025 Budget Publication appears in the Kenosha News
November 6 th , 2024	Boards continue discussion on 2025 Budget at Work Session
November 26 th , 2024	Town Board to hold Public Hearing on the 2025 Budget
November 26 th , 2024	Town Electors meet to discuss and approve the Town Levy
November 26 th , 2024	Town Board adopts 2025 Budget
November 26 th , 2024	Public Hearing on the 2025 Budget

November 26th, 2024

Village Board adopts 2025 Budget

Below will summarize what additional items that have been discussed since August 6th:

- At our August 20th Work Session, the Board reviewed the Village's allowable/potential tax levy based on net new construction. Net new construction in the Village rose by 13.36%. The Board was presented with the effects of levy increases between 1% and 13.36%. Direction from the Board at time was to proceed with a 13.36% increase. Ehlers also presented on the benefits of taking the full 13.36% on the Village's Levy Limit Work Sheet. The Board also discussed in closed session, possible changes to the Assistant to the Administrator Position.
- At our September 3rd Work Session, McMahon Group, presented their findings on the Station evaluation portion of our Fire Study.
- Annual Joint Village/Town Budget Work Session was held on September 21st.
- At our September 24th Board Meeting, discussed possible changes to health care insurance program.
- At our October 1st Work Session, in closed session held discussion on possible salary changes and staffing levels for Administration, Fire, and Public Works. Also discussed effects these could have proposed budget.
- At our October 8th Board Meeting, in closed session continued discussion on possible salary changes and staffing levels for Administration, Fire, and Public Works. Also discussed effects these could have proposed budget.
- At our October 15th Work Session, the Board reviewed levy limits with Ehlers and gave direction to reduce our Line E in the Levy Limit Work Sheet by \$100,000. Also reviewed CIP requests and proposed CIP Budget.

COMMENTS:

Before you tonight is the proposed 2025 Budget. Some major adjustments have been made from the Budget that was discussed on September 21st. These include the following: increase in Fire Billing based on information from our billing company and removing two full time Fire/EMT positions. The reason for the scale back from the original budget proposed on September 21st is to start to bring the adjustment in Line E of the Levy Limit Work Sheet back to a sustainable level. The goal would be to reduce this adjustment by \$100,00 each year for the next 5 years.

Before we review the 2025 Budget, it is important to reflect on the many accomplishments that have occurred in the Village/Town in the year 2024.

Administration:

- Continued work on our lobbying efforts to obtain a unique ZIP Code for Somers. This included hiring a professional lobbyist. Trustee Ostby and representatives of other municipalities met with Committee on Oversight and Accountability Chairman James Comer to push for HR 860, a bill to give Somers and other municipalities their own ZIP Code.
- Closed the sale of the Cell Tower Easement at Station #2.
- Reviewed proposals for our Fire Needs Assessment. McMahon Associates was chosen, and the Facilities portion of the study was presented in September. Staffing levels presentation is forthcoming.
- Strand Associates was chosen to complete an overview of possible storm water projects in the Village. Board elected to move forward with an Area 3 Flood Study (88th Avenue near Maplecrest Country Club) and an Area 5 Flood Study (88th Avenue and 12th Street near Shoreland Lutheran High School). Village's Stormwater management project was featured in the DNR's MS4 Summer Edition Highlights publication.
- After working with the DOT and the City of Kenosha, the STH 31 Westbound turn lane on 35th Street was reopened. This included the purchase and installation of flashing speed sign.
- Staff took over the investing of funds that were previously managed by Ehlers. A large portion of these funds was placed with Charles Schwab. The Village also established a new relationship with State Bank of the Lakes.
- A complete revaluation of the Village and Town's property values was completed by our Assessor.
- Entered into new contract with the Sheriff's Department for law enforcement services for 2025.
- Entered into new contract with Kenosha County Planning and Zoning for planning services through 2026.

- Entered into new contract with John's Disposal for garbage and recycling collection through 2029. This new contract includes a bulk drop off day in conjunction with our shredding and electronic drop off day.
- Administration worked with the DOT on the proposed Sheridan Road project. The DOT will now be undertaking a first of its kind speed study before any proposed changes to the layout the road moves forward.
- Administration received the new Parking Ticket books from the printer. These tickets will now go to the Village as opposed to the County.
- Village worked with the Sheriff's Department to install 4 moving radar units in the contracted deputies' squads. These were ordered in October and hope to be installed by the end of the year.

Development:

- Oakfire Pizza split the building into to two separate restaurants. Oakfire pizza will keep operating on one half and a new Mexican-style restaurant will be on the other.
- In April, Shoreland Lutheran High School's request for a Comp Plan change, Rezone, and CSM so they can start to build storm water retention areas were approved.
- Fishtech, a bait and fishing supply store, opened in the Town mid-April.
- In May, the Pritzker Military Archives Center held its official ribbon cutting ceremony for the public.
- KABA launched their "Zoom Prospector" tool. This online mapping system can be used to "run demographic reports on your individual community, upload municipally owned properties into our sites and buildings real estate search map, embed interesting information about your community into your website, and provide data and resources for your small businesses". The tool can be found using the following link:
<https://www.kaba.org/locate-expand/sites-properties/>
- In June, Mister Car Wash located along Highway 142 in front of Walmart, was granted occupancy.
- The Bobcat Plus 13,325-sq.-ft. dealership, located on the southeast corner of 122nd Avenue and West Frontage Road, was granted occupancy on June 26th.

- In June, J&M held their grand reopening event after being closed for two years following an electrical fire and a flood due to frozen pipes
- In July, a ribbon-cutting ceremony for Purpose Built Brands was held at the 450,000 sq ft building in First Park 94.
- In July, the Somers Gateway project was approved. This will include fueling/gasoline service station with associated convenience store, restaurants and drive-throughs and a hotel.
- In late summer, occupancy was granted for the first buildings in the Savannah at Pike Creek project.
- In August, a multi-tenant building in Somers Market Center was approved. This will be anchored by a Tropical Smoothie Café.
- In October, Mission94 officially opened to the public.
- In October, expansion plans for Shoreland Lutheran High School were reviewed and recommended for approval by the Plan Commission.
- Administration and Planning/Zoning continued to meet with SEWRPC to discuss our upcoming 2050 Land Use Maps updates.

Equipment:

- Building Inspection
 - The Building Inspector took delivery of the new work truck.
 - The building inspector took delivery of his new computer which allows him to work in the field more conveniently.
- Public Works
 - New power washer was installed for Public Works.

- New indoor scissor lift was purchased.
- Took delivery of our new 12-yard Dump Truck and 5-yard Dump Truck.
- Fire Department
 - New Lucas CPR Machine
 - New SCUBA equipment
 - SCBA Replacements
 - Special Operation Trailer was ordered and expect delivery by the end of the year
 - Light Tower for 6312 was ordered and should be installed by the end of November

Infrastructure:

- A dynamic speed sign was installed on STH 31.
- 3 Flock Cameras were installed to assist Law Enforcement.
- The complete remodel of the Dreger Auditorium. This included new carpet, paint, dais, two desks, a Somers sign, sound attenuation, new energy efficient LED lighting, and audio/video equipment. On August 13th, our Boards held their first meetings in the remodeled Auditorium.
- The west wing of the Village/Town Hall was repainted, and cracks were filled.
- Village worked with Kenosha County to complete the resurfacing of CTH L.
- The complete rehabilitation of Eaglewood Lift Station was completed.
- The complete rehabilitation of Lichter Lift Station was completed.

- A fence was installed on the north side of the salt barn to screen this area from the Post Office and CTH E.
- Work began on the concrete enclosure for our trash bins.
- Public Works replaced the old mulch at Valleyview Park and replaced it with fresh clean sand.
- Work began on our 2024 Paving Project that includes 13th Avenue and 16th Place.
- Our new computer servers were installed in October.
- Three new roof top air handler units were ordered in October. They are to be installed in November.

Fire Department:

- Somers Fire & Rescue Department held two cardiopulmonary resuscitation (CPR) classes for the staff. After this class, most employees were certified to perform CPR, use of automated external defibrillator (AED) and some chose to be certified in the use of Narcan.
- Continued holding monthly offerings of Community CPR classes which is a part of their "Make the Difference" initiative.
- Began to offer free community "Stop the Bleed" classes as a new addition to our "Make the Difference" initiative trainings.
- Free smoke detector installation program for Somers residents continued, installing several detectors throughout the year.
- Conducted a prescribed burn at the University of Wisconsin – Parkside.

- Somers Fire & Rescue Department attended the 2024 Kenosha Area Chamber of Commerce Expo held at the University of Wisconsin — Parkside. The department's booth was busy all weekend.
- On May 18th, Somers Community Day returned for the second year. The event, put together by the Somers Fire and Rescue Department was a success and was a chance to celebrate the department's 90th anniversary.
- Provided fire standby at several local events, such as the Biergarten and UW-Parkside bonfire.
- Participated in several Somers Elementary School based events including end and beginning of school year events and annual Fire Safety Day.
- Pancake Breakfast with Santa will continue this year.
- Held our annual Easter Egg hunt.

Personnel

- 2024 saw several staff leave due to retirements. Public Works crew member Pete Skendziel and Randy Cronk's official last days with the Village was in 2024. The Village/Town thanks them for their many years of service.
- Clerk/Treasurer Burnette became the Village/Town Clerk/Treasurer in April. She has been extremely motivated to learn all she can about Somers. In her short time here, she will have overseen three elections. This is a major accomplishment given the time she has to learn Wisconsin's system. She attended Clerk/Treasurers institute and the Municipal Clerk's Annual Conference. Clerk/Treasurer Burnette has done a wonderful job and will only continue to grow in her position.
- Clerk I Lasecki's one year anniversary with the Village/Town was in September. Over the past year, she has learned the election process and she has help Building Inspector Seymour with our property maintenance letters. Clerk I Lasecki has also serves as Paid-on Call Firefighter/EMS.

- Municipal Court Clerk Keisler continues to strive to make our Court and Village more efficient. She has taken the initiative to make sure that our sex offender registration requirements are being followed and that the public is better informed on this process. She also undertook the changing of how our parking tickets are handled. The Village now receives all the revenue from these tickets, as opposed to Kenosha County. Municipal Court Clerk Keisler continues to work hand in hand with our Judge, our Attorneys, Law Enforcement, Board, and Staff to make sure we are all informed on what is happening in the court.
- Accounting Manager Ealy has entered her third year with the Village/Town. During 2024, she attended the Ehlers Financial Conference, Clerk/Treasurers institute, and a special BS&A training conference. She continues to make improvements to our policies and procedures, including the Audit. In 2024 our Audit was presented to the Board two months earlier than in years past.
- Accountant I Samone Naylor began with the Village/Town in January. Accountant Naylor hit the ground running! She has learned a great deal about government accounting and our benefits packages for our employees. During 2024, she attended the Clerk/Treasurers institute and took numerous classes on the WRS system. Accountant Naylor has been a wonderful addition to our staff.
- Fire Chief Benjamin Andersen continues to show his dedication to the Village/Town through the many hours he puts in. In 2024, Chief Andersen worked closely with McMahon Associates on our Fire Needs Assessment. The time and effort he and his staff put in on this study will help to better serve our community for years to come.
- The Village of Somers Fire and Rescue Department employees deserve our thanks for providing EMS and fire services 24 hours a day 365 days a year. Each year call volumes each the past year. In addition to answering calls, our Department goes above and beyond for public outreach and public education.
- Public Works Superintendent Kreye continues to grow in his role. In 2024, he oversaw the complete rehabilitation of Eaglewood and Lichter lift stations. Superintendent Kreye also had to deal with several difficult main breaks and had to work around several County paving projects. Superintendent Kreye continues to attend school in the evenings and the weekends to further his education.
- Public Works Foreman Sullivan continues to grow in his leadership position. In July, Foreman Sullivan is our most tenured Public Works members and does great job of

passing on his knowledge of the Village/Town to all of our new hires. Over the past year he has taken a greater role in our finance and budgeting processes as well.

- The Village of Somers Department of Public Works members deserve to be recognized for all their hard work. 2024. Richardo Macias came aboard in January and James Travis Halvorsen started in August. The entire crew works well together and are always looking for new projects to make the Village/Town a better place.
- Building Inspector Seymour has had a very busy year. Inspecting the Savannah project on CTH L is a full-time position in itself, but somehow, he finds the time to address all the other builders needs in the Village. Building Inspector Seymour's commitment to code enforcement has been absolutely second to none. He works closing with Municipal Court and Clerk I Lasecki to make sure notices are sent out and timelines are met. There work is evident by number of problem properties that have been cleaned up.
- Utility Clerk Helen Siferd is the Village/Town longest tenured employee, and she continues to learn new things to make herself better at her job. In October, she attended a three-day BS&A conference to learn new ways that we can use our billing software to be more efficient. As I state every year, Ms. Siferd is our rock and when she decides to retire, the Village will lose a tremendous asset.
- Heather Kruk entered her second year as our Accounts Payable/Receivable Clerk. Mrs. Kruk continues to cross train with our other support staff to learn as much as she can. She also does a wonderful job keeping all our Department Heads in line. If a receipt is missing, we know about it immediately!
- Assistant to the Administrator/ Communications Specialist Poirier truly has become my "right hand man". Over this past year he has taken the lead on many projects. The auditorium renovation is a perfect example of his commitment to the Village/Town. Mr. Poirier made sure that timelines were met, contracts were being followed and the quality of work met our expectations. This project was done on time and within our Budget. He puts many hours in, all while continuing his Master's in Public Administration.
- President Stoner continues his dedication to development, infrastructure projects, and public safety. Over the past year he attended numerous meetings with the DOT and the Sheriff's Department to make sure that our roads and residents are safe.

- Chairman Molinaro continues to look out for the best interests of not only the Town's residents, but the Village's as well. He is quick to offer his assistance whenever it is asked of him.
- Members of the Village / Town Board continue to be strong advocates for the Somers community. Each and every member assists Administration in their own unique way and truly go above and beyond for both communities. Throughout the year and throughout this budget process they have shown a commitment to public safety and high development standards.
- The Board of Appeals members did not meet in 2024, but members are committed to meeting when necessary.
- The Town Board of Review and the Village Board of Review met in October. While both municipalities underwent complete revaluations, there were very few challenges to assessments that made it to their Board.
- The Fire Commission met frequently throughout 2024. They were proactive in suggestion on staffing and the hiring of two new Firefighter/EMTs.
- The Plan Commission reviewed some very difficult projects this year and did a wonderful job of getting these to a place where the Village Board could be comfortable approving them. 2024 saw the retirement of Plan Commissioners Paul Aiello, Bob Lee and Ron Grimes. We thank them for time and commitment to the Village.
- Administrator Peters is very proud of our Staff and cannot thank them enough for their continued hard work. The 2025 Budget process was a difficult one and hard decisions had to be made, but in the end, I believe this budget and the strategies that have been employed will but our community on a more sustainable path. Administrator Peters would also like to thank our Boards and Commission for all the support we have received over this past year.

2025 GENERAL FUND BUDGET OVERVIEW

Staff has gone to great lengths to present a balanced budget. The budget presented today is balanced.

Key 2025 Updates

- Uses full allowable levy limit increase of 13.36% based on net new construction
- Below full-time positions are being requested by Departments
 - Fire
 - 1 Fire/EMS
 - Public Works
 - 1 Public Works I
 - This additional Public Works I position allows for the creation of a Utility Manager Position.
 - Administration
 - 1 Deputy Clerk/Treasurer
 - Village health insurance premium cost to increase by 16% or \$110,834 over all funds. This number is higher due to proposed additions to Staff discussed below. The increase in premium if no additions to Staff would be 8% per EFT for health.
 - 3% percent pay increase for non-contract employees.
 - Fire/EMS contract calls for a 3% increase in 2025. This is the last year of this contract. Over the contract the increases were as follows:
 - 2% in year 1
 - 4% in year 2
 - 3% in year 3
 - Increase in Sheriff's Contract by \$80,375
 - Changes to Garbage Contract with an overalls savings of \$176,992

Key changes in revenue from 2024 budget to 2025:

- Department Taxes increased by \$230,852
 - Contributing factors:
 - Village levied property taxes increased by \$283,964
 - (101-41000-41111)
 - Town levied property taxes decreased by \$23,310
 - (101-41000-41112)
 - Continued use of Ravine Park’s voluntary donation \$77,000
 - (101-42000-421800)
 - Note: The Development Agreement with Ravine Park requires a voluntary payment to the Village. The annual payment to the Village equates to half of the property tax incremental revenues from the residential component of the property for the previous year.
 - In the 2024 Budget the Board allowed the utilization of \$80,000 in the general fund budget based on the amount that the Village would receive through property taxes upon the conclusion of the voluntary payments.
 - If the Board allows this to continue the estimated calculation is as follows:

Assesed Value Parcel 1	\$ 37,800,000.00	Parcel #82-4-222-104-0331
Assessed Value Parcel 2	\$ 5,580,000.00	Parcel #82-4-222-104-0335
Total	\$ 43,380,000.00	
Less Base Value	\$ 131,000.00	
Total Taxable Assessed Value	\$ 43,249,000.00	
Total Estimated Taxes	\$ 432,490.00	Divide by 1000 * Proposed Mill rate
Voluntary Payment to Village 1/2 of Estimated Taxes	\$ 216,245.00	
		3.62 Village Mill rate divided by Total Estimated Mill Rate of 10 = Village Portion of Taxes is 36%
Village Portion to Budget	\$ 77,848.20	Then Take our 1/2 times percentage

- Administration is comfortable recommending the utilization of \$77,000 (101-42000-42180) in the general fund budget based on the amount that the Village would receive through property taxes upon the conclusion of the voluntary payments. This number has been reduced due to the Village mill rate lower and an estimate of other jurisdictions mill rate lowering.
- Intergovernmental revenues increased by \$104,511
 - Contributing factors:
 - Payment for Municipal Services increased by \$28,671
 - (101-43000-43691)
 - Note: Village pay out 90% to City of Kenosha (accounted for in expenditures)
 - State Shared Revenue increased by \$2,066
 - (101-43000-43410)
 - Personal Property Aid increased by \$24,091
 - (101-43000-43411)
 - Fire Insurance Due increased by \$22,000
 - (101-43000-43420)
 - Transportation Aid increased by \$26,838
 - (101-43000-43531)
- Licenses and Permits revenue decreased by \$1,939
 - Contributing factors:
 - Other Licenses and Permits decreased by \$5,000
 - (101-44000-44900)

- Note: Activity was for 2024 was down compared to our original budget. Decreased fees as a more conservative estimate.
- Building permits increased by \$8,860
 - (101-44000-44300)
 - Note: Staff suggests being more conservative with the projected revenue in this line. Budgeted amount only accounts for normal activity. We did not include possible permits for larger approved projects.
- Fines and Forfeitures increased by \$64,975
 - Contributing factors:
 - Court Penalties increased by \$65,000
 - (101-45000-45100)
 - Note: Activity in 2024 was higher than estimated and Court is comfortable with their projected revenue of \$175,000
- Public Charges for Services increased by \$47,500
 - Contributing factors
 - Fire and Rescue Service increased by \$100,000
 - (101-46000-46220)
 - While this revenue is estimated at \$950,000 the Village accounts for an uncollected allowance for doubtful accounts (101-46000-46290). This is represented at \$325,000 with a net positive to the Village of \$625,000.
 - Fire Inspection Fees decreased by \$7,500
 - (101-46000-46221)

- Note: This is being conservative by not taking into account possible inspections for larger projects that have been approved but have not broken ground.
- Miscellaneous Revenue decreased by \$18,910
 - Contributing factors
 - Interest income remained unchanged
 - (101-48000-48110)
 - Note: This number was originally higher, but with discussions with Board they felt more comfortable with backing our estimate off by \$100,000.
- Total Revenues in the 2025 budget totals \$7,170,685. This represents an increase over 2024 by \$418,989.

Key changes in expenditures from 2024 budget to 2025:

- Municipal Court expenditures increased by \$10,219
 - Contributing factors
 - Salary increased by \$8,146
 - (101-51210-50101)
- Village/Office Expenditures increased by \$45,182
 - Contributing factors
 - Driven by proposed increase in salaries.
 - Equipment Lease & Rental increased by \$17,500
 - (101-51410-50503)
 - Note: This account will know reference the ongoing licensing fees for the 3 Flock cameras that were

installed in 2024 and will account for adding 3 additional Flock cameras in 2025.

- Conferences and Training increased by \$18,551
 - (101-51410-50701)
 - Note: Increased to account for additional training for current staff and proposed new staff. This increased to account for tuition reimbursement for staff that are currently using this program.
- Newsletter has been removed from the Budget that was shown on September 21st.
 - (101-51410-50801)
 - Note: Board requested that Staff review bringing back printing and mailing our Quarterly Newsletter for residents. Staff estimates that at a minimum this would have been a cost of \$25,000. Given our strategy of backing off the \$100,000 per year in the Levy Limit Work Sheet, Administration believes this \$25,000 would not be sustainable.
- Clerk/Treasurer expenditures increased by \$35,735
 - Contributing factors
 - Salaries increased by \$21,450
 - (101-51420-50101)
 - NOTE: This increase is due to Administration request to add a full-time Deputy Clerk/Treasurer position as an authorized position. There has been turnover in the Clerk/Treasurer position. One of the main reasons given was due to the lack of back up for this position. The Village has seen fit in the last few years to add back up positions for the Administrator, Accounting Manager, and Fire Chief. Given the importance of the Clerk/Treasurers duties, Administration feels it is

imperative to have a dedicated back for this position. This would also allow, the Clerk I to increase her work with Building Inspector Seymour in his property maintenance program.

- Health Insurance increased by \$8,583
 - (101-51420-50203)
 - NOTE: Due to request to a Deputy Clerk/Treasurer position
- Village/Town Hall decreased by \$1,227
 - Contributing Factors
 - Other supplies and expense decreased by \$2,000
 - (101-51610-50309)
 - Telephone increased by \$2,856
 - (101-51610-50604)
 - NOTE: Village telephone contract will be ending and new contract will show an increase.
- Other General Government expenditures increased by \$126,604
 - Contributing Factors
 - Consulting and financial advisors increased by \$5,000
 - (101-51910-50402)
 - NOTE: Staff is increasing this account as the line has been over in the past and we foresee the possible use of consultants in the next year due to results of the fire study.
 - Collection expense increased by \$8,000

- (101-51910-50803)
- NOTE: Increased is due to projected increase in revenues collected by Life Quest, which in turn increases the amount billed to the Village.
- Prior year expense increased \$10,000
 - (101-51910-50808)
 - NOTE: Staff is budgeting for any possible refunds due to assessment refunds that are awarded through possible challenges valuations.
- Other miscellaneous expenses increased by \$89,968
 - (101-51910-50809)
 - Increase is due to the Village recognizing payment due to the Town of Paris under our IGA. The Village is required to pay 1/2 the tax revenues on development in the Paris/Somers growth area. The revenues below represent the value added by the Flint 94 development.

Estimate for Expense for 101-510910-50809 Paris IGA Payment		
Assessed Value Parcel 1 (Flint)	\$ 59,111,500.00	Parcel #82-4-221-131-0401
Assessed Value Parcel 2 (Flint)	\$ 5,429,000.00	Parcel #82-4-221-131-0402
Assessed Value Parcel 3 (Flint)	\$ 870,000.00	Parcel #82-4-221-131-0403
Assessed Value Parcel 4 (Flint)	\$ 10,173,000.00	Parcel #82-4-221-131-0404
Assessed Value Parcel 5 (Bobcat)	\$ 2,252,500.00	Parcel #82-4-221-131-0201
Assessed Value Parcel 6 (Kenosha Land Venture)	\$ 53,100.00	Parcel 82-4-221-121-0302
Total Taxable Assessed Value	\$ 77,889,100.00	
Proposed Village Mill Rate	\$ 3.62355	
Total Estimated Taxes	\$ 282,235.32	Divide by 1000 * Proposed Village Mill Rate
Section 12.05.01 Revenue Payment per IGA	\$ 141,117.66	This is what we owe Paris

- Liability Insurance increased by \$10,558
 - (101-51910-50811)
 - NOTE: This is the Village's cost for property, liability, worker's compensation, and public officials. This year Staff has also added a cyber insurance policy for both the Town and Village.

- Payments for Municipal Services increased by \$25,804
 - Contributing factors
 - Other miscellaneous expenses increased \$25,804
 - (101-51913-50809)
 - NOTE: This is an estimate. Village pays out 90% to the City of Kenosha out of revenue. This line accounts for this amount.
- Law Enforcement increased by \$80,375
 - Contributing factors
 - Law Enforcement increased by \$80,375
 - (101-52100-50406)
 - NOTE: Last year's budgeted amount was Last year's budget amount was \$778,000. This was the contracted amount for 4 full time shifts. On September 17th. Administrator Peters received the proposed contract for 2025 for 4 full time shifts. The proposed contract amount is \$858,375. This amount is what is represented in our proposed budget. Hourly rate went from \$62.44 to \$63.95 and overtime rate went from \$72.77 to \$76.12. The biggest difference is between the estimated miles and fuel cost for four deputies. This contract also includes the cost of animal control which was added to last year's contract as an amendment. The contract was approved by Board at our October 8th Board meeting.
- Fire Department expenditures increased by \$326,836
 - Contributing Factors
 - Driven by salary increases and changes to health insurance.

- Multiple Accounts
- NOTE: Adds one new full-time Firefighter/EMT
- Building Inspection expenditures decreased by \$13,871
 - Contributing factors
 - Driven by salary increases and changes to health insurance.
 - Multiple Accounts
- Public Works expenditures increased by \$56,329
 - Contributing factors
 - Driven by salary increases and health insurance increases.
 - Multiple Accounts
 - NOTE: This adds one new full time Public Works I position. With this position added, Public Works will add a Utility Manager position. The majority of this salary is allocated to the Utility Funds.
 - Road maintenance increased by \$15,000
 - (101-53100-50505)
 - NOTE: This increase is due to estimating higher rental fees for certain equipment and materials for crack sealing. Also estimating an increase in the cost of salt.
 - Water and sewer decreased by \$5,880
 - (101-53100-50606)
 - NOTE: Staff feels that this account was overbudgeted in the past.
- Solid Waste expenditures decreased by \$264,515

- Contributing Factors
 - Garbage Collection decreased by \$176,992
 - (101-53620-50408)
 - NOTE: This represents the new contract numbers from Johns's Disposal that requires multi-family housing with over four-units to privately contract for their garbage handling. Letters went out to property owners/managers in July and September to inform them of the proposed change. Under the proposed contract the per unit price goes from \$10.40 to \$11.10 per unit. This contract was approved by the Board at our October 8th Board Meeting.
 - Recycling decreased by \$88,673
 - (101-53620-50608)
 - NOTE: This represents the new contract numbers from Johns's Disposal that would require multi-family housing with over four-units to privately contract for their garbage handling. Letters went out to property owners/managers in July and September to inform them of the proposed change. Under the proposed contract the per unit price goes from \$5.40 to \$5.85 per unit. This contract was approved by the Board at our October 8th Board Meeting.
- Total Expenditures in the 2025 budget totals \$7,170,685. This represents an increase over 2024 by \$418,989.

2025 Proposed Levy

- General Fund Levy
 - The Village portion of the General Fund levy is proposed at \$3,854,330. This is an increase of \$283,964 from 2024 or an 8% increase.
 - The Town portion of the General Fund levy is proposed at \$302,047. This is a decrease of \$23,310 from 2024 or a .07% decrease.

- Total General Fund Levy is proposed at \$4,156,377. This is an increase of \$260,654 from 2024 or a 6.7% increase.
- Debt Levy
 - The Village portion of the Debt Levy is proposed at \$959,274. This is an increase of \$26,453 from 2024 or a 2.8% increase.
 - The Town portion of the Debt Levy is proposed at \$69,678. This is a decrease of \$9,726 from 2024 or 12.2% decrease.
 - Total Debt Levy is proposed at \$1,028,951. This is an increase of \$16,726 from 2024 or 1.7%.
- The total proposed tax levy is \$5,185,328. This is an increase of \$277,381 from 2024. The increase equates to an overall increase of 5.7%

2024 Proposed Village Tax Rate- Preliminary

All properties in the Village and the Town were revalued this year. The average values for residential properties went up by 42%. The charts below show what effect a total levy of \$4,813,603 would have on an average homeowner with our new valuations and employing the strategy of lowering our Line E Levy Limit Worksheet adjustment by \$100,000. Also note these rates have been calculated before our final certified assessment numbers have been provided due to the Board of Review meeting in late October.

Village Tax Rate based on 13.36% increase in Levy				
2024	3.62355			
2023	5.3422			
Assuming no Increase in Valuation		Assume Increase in Valuation of 45%		
Cost for Village Taxes for \$200,000 Home		Cost for Village Taxes for \$290,000 Home		
2024	\$ 724.71	2024	\$ 1,050.83	
2023	\$ 1,068.44		Increase Over No Increase in Valuation	\$ 326.12
Difference	\$ (343.73)		Increase over 2023	\$ (17.61)
				-1.65%
Cost for Village Taxes for \$300,000 Home		Cost for Village Taxes for \$435,000 Home		
2024	\$ 1,087.07	2024	\$ 1,576.25	
2023	\$ 1,602.66		Increase Over No Increase in Valuation	\$ 489.18
Difference	\$ (515.59)		Increase over 2023	\$ (26.41)
				-1.65%
Cost for Village Taxes for \$400,000 Home		Cost for Village Taxes for \$580,000 Home		
2024	\$ 1,449.42	2024	\$ 2,101.66	
2023	\$ 2,136.88		Increase Over No Increase in Valuation	\$ 652.24
Difference	\$ (687.46)		Increase over 2023	\$ (35.22)
				-1.65%
Cost for Village Taxes for \$500,000 Home		Cost for Village Taxes for \$725,000 Home		
2024	\$ 1,811.78	2024	\$ 2,627.08	
2023	\$ 2,671.10		Increase Over No Increase in Valuation	\$ 815.30
Difference	\$ (859.32)		Increase over 2023	\$ (44.02)
				-1.65%
Cost for Village Taxes for \$600,000 Home		Cost for Village Taxes for \$870,000 Home		
2024	\$ 2,174.13	2024	\$ 3,152.49	
2023	\$ 3,205.32		Increase Over No Increase in Valuation	\$ 978.36
Difference	\$ (1,031.19)		Increase over 2023	\$ (52.83)
				-1.65%

2024 Proposed Town Tax Rate-Preliminary

Town Tax Rate based on 13.36% increase in Levy			
2024	2.98657		
2023	4.54792		
Assuming no Increase in Valuation		Assume Increase in Valuation of 45%	
Cost for Town Taxes for \$200,000 Home		Cost for Village Taxes for \$290,000 Home	
2024	\$ 597.31	2024	\$ 866.10
2023	\$ 909.58		Increase Over No Increase in Valuation \$ 268.79
Difference	\$ (312.27)		Increase over 2023 \$ (43.48)
			-4.78%
Cost for Village Taxes for \$300,000 Home		Cost for Village Taxes for \$435,000 Home	
2024	\$ 895.97	2024	\$ 1,299.16
2023	\$ 1,364.38		Increase Over No Increase in Valuation \$ 403.19
Difference	\$ (468.41)		Increase over 2023 \$ (65.22)
			-4.78%
Cost for Town Taxes for \$400,000 Home		Cost for Village Taxes for \$580,000 Home	
2024	\$ 1,194.63	2024	\$ 1,732.21
2023	\$ 1,819.17		Increase Over No Increase in Valuation \$ 537.58
Difference	\$ (624.54)		Increase over 2023 \$ (86.96)
			-4.78%
Cost for Town Taxes for \$500,000 Home		Cost for Village Taxes for \$725,000 Home	
2024	\$ 1,493.28	2024	\$ 2,165.26
2023	\$ 2,273.96		Increase Over No Increase in Valuation \$ 671.98
Difference	\$ (780.68)		Increase over 2023 \$ (108.70)
			-4.78%
Cost for Village Taxes for \$600,000 Home		Cost for Village Taxes for \$870,000 Home	
2024	\$ 1,791.94	2024	\$ 2,598.31
2023	\$ 2,728.75		Increase Over No Increase in Valuation \$ 806.37
Difference	\$ (936.81)		Increase over 2023 \$ (130.44)
			-4.78%

Other Key Points

- Net new construction in the Village caused a \$175,203,100 increase in equalized value or a 13.36% increase.
- The overall increase in equalized value for Tax Increment Value in 2024 is \$166,172,200.00
- The Village Tax Levy consists of General Fund (Fund 101) operating costs and debt Service payments (Fund 301).

- Staff has created a Budget Booklet containing detailed information used to determine both costs and revenues. A hard copy is available by request.
- The electronic version of our Budget Spreadsheet includes notes for each line that define how each number is generated. Staff hopes that this will serve to prevent the loss of “institutional knowledge” on what each budget line entails.

CAPITAL IMPROVEMENT PLANS:

Total proposed requests for General Fund CIP are \$820,134. Based on our October 15th Work Session, the CIP has removed the requested Public Works Bucket Truck and added \$3,500 for additional Somers banners. Project details are listed below by departments:

General Fund

Total requested for Paving is \$457,134. Item requested is as follows:

- | | |
|--|-----------|
| ○ 37th Ave. (CTH A to 6th Pl.) Pets Sub. | \$71,634 |
| ○ 6th Place (37th Ave. to 39th Ave.) Pets Sub. | \$31,000 |
| ○ 39th Ave. (6th Pl. to Cul-De-Sac) Pets Sub. | \$57,400 |
| ○ 39th Ave. (6th Pl. to 5th Pl.) Pets Sub. | \$85,400 |
| ○ 5th Place (39th Ave. to Cul-De-Sac) Pets Sub. | \$61,700 |
| ○ 5th Place (39th Ave. to 4204, 6th St.) Pets Sub. | \$120,000 |
| ○ 6th Street (6th Street to Termination) Pets Sub. | \$30,000 |

Total requested from Public Works is \$30,000. Item requested is as follows:

- | | |
|-----------------------|----------|
| ○ Purchase Trench Box | \$15,000 |
| ○ GIS Program | \$15,000 |

Total requested by Public Safety is \$254,500. Items requested are as follows:

- | | |
|------------------------|-----------|
| ○ Replace Turnout Gear | \$150,000 |
| ○ Replace Fire Hoses | \$15,000 |

- Replace CO Meters \$12,000
- Purchase Dispatch Software \$12,500
- Replace Gym Equipment \$15,000
- Station #2 Architecture \$50,000

Total requested by Administration is \$78,500. Items requested are as follows:

- Website Upgrade \$5,000
- Fire Department Lobby Rehabilitation \$25,000
- Replacement Computer Plan \$20,000
- Electronic Speed Signs \$15,000
- Village Buildings HVAC repairs \$10,000
- Somers Banners \$3,500

Sewer Fund CIP:

Total proposed requests for Sewer Fund CIP are \$250,000. Items requested are as follows:

- I&I Replacement/Lining Program \$250,000
 - This is listed each year and it is up to the Board if they would like to leave it in 2025 or not.

Water Fund CIP:

No projects are listed at this time.

Stormwater Fund CIP:

Total proposed requests for Stormwater Fund CIP are \$213,311. Strand Associates will be doing a presentation to the Storm Water Utility Board on October 22nd several options for

possible projects will be presented. If the Board wishes to move forward with any of the suggestions, they will be added to the list of projects. Project details are listed below:

- Green Bay Road Mueller Parcel (carried over from 2024) \$40,000
- Gitzlaff Phase II (carried over from 2024) \$31,711
- Neumiller Phase II (carried over from 2024) \$30,000
- Davis Culvert (carried over from 2024) \$40,000
- 4th Street Culver Replacement (carried over from 2024) \$71,600

KR Sewer District:

- Administration does not foresee any capital items needed for the KR Sewer District in 2025.

TID CIPs:

- Baxter Woodman has been working on a possible water tower and the Village is awaiting information the PSC.

The General Fund budget as presented is balanced. It includes the necessary basic services for the citizens of Somers. The Board can still suggest and make changes to the proposed budget.

The Public Hearing for the 2025 Budget is scheduled to take place at 5:30 PM on November 26th, 2024.

ATTACHMENTS:

Proposed 2025 Budget

2025 Consolidated CIP

General Fund CIP Request Forms

Authorized Positions

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN

2025 Budget estimate Calculations

GL NUMBER	DESCRIPTION	2021	2022	2023	2024	2024	2024	2025
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	THRU 12/31/24	PROJECTED ACTIVITY	REQUESTED BUDGET
ESTIMATED REVENUES								
Dept 41000 - TAXES								
101-41000-41111	VILLAGE PROPERTY TAXES	3,120,878	3,239,424	3,315,695	3,570,366	3,570,366	3,570,366	3,854,330
(2025) \$77,000 OF THE VILLAGE'S PROPERTY TAXES TO GO INTO VOLUNTARY DONATIONS PER RAVINE PARK AGREEMENT								
101-41000-41112	TOWN PROPERTY TAXES	334,374	375,784	325,166	325,357	325,424	325,424	302,047
101-41000-41140	MOBILE HOME TAXES	13,379	13,718	79,626	47,000	43,142	12,059	12,200
101-41000-41150	PRIVATE AND MANAGED FOREST, WOODLAND TA	200	200	200	202	11	11	200
101-41000-41320	TAXES FROM OTHER TAX EXEMPT ENTITIES			9,065		5,774	5,774	5,000
101-41000-41800	INTEREST AND PENALTY ON TAXES							
101-41000-41910	OMITTED TAXES							
101-41000-41920	AG-USE PENALTY	362	7,659	72,625	1,000			1,000
101-41000-41930	BOUNDARY AGREEMENT							
Totals for dept 41000 - TAXES		3,469,193	3,636,785	3,802,377	3,943,925	3,944,717	3,913,634	4,174,777
Dept 42000 - SPECIAL ASSESSMENTS								
101-42000-42110	STREET IMPROVEMENT ASSESSMENTS							
101-42000-42180	VOLUNTARY DONATION	174,837	1,068,663	1,007,214	80,000	4,590	4,590	77,000
101-42000-42190	OTHER SPECIAL ASSESSMENTS		8					
Totals for dept 42000 - SPECIAL ASSESSMENTS		174,837	1,068,671	1,007,214	80,000	4,590	4,590	77,000
Dept 43000 - INTERGOVERNMENTAL								
101-43000-43212	FEMA GRANT	9,928	6,484	66,239				
101-43000-43219	SAFER GRANT							
101-43000-43300	OTHER FEDERAL PAYMENTS							
101-43000-43410	STATE SHARED REVENUE	187,605	188,766	189,442	451,762	67,764	67,764	453,828
101-43000-43411	PERSONAL PROPERTY AID	18,081	16,851	16,851	16,851	16,851	16,851	40,942
101-43000-43420	FIRE INSURANCE DUES	39,965	43,074	48,546	48,000	54,599	54,599	70,000
101-43000-43431	EXEMPT COMPUTER AID	3,797	3,797	3,797	3,797	3,797	3,797	3,797
101-43000-43432	EXPENDITURE RESTRAINT AID							
101-43000-43433	VIDEO SERVICE PROVIDER AID	24,485	24,485	24,485	24,485	24,485	24,485	24,485
101-43000-43529	AMBULANCE FUNDING		62,834	46,688	6,600	7,256	7,256	7,500
101-43000-43531	TRANSPORTATION AID	129,282	146,055	165,101	188,371	188,374	141,280	215,209
101-43000-43532	DISASTER DAMAGE AIDS							
101-43000-43534	LRIP FUNDING							
101-43000-43545	RECYCLING GRANT	29,872	29,795	29,810	29,810	29,854	29,854	29,855
101-43000-43690	OTHER STATE PAYMENTS							
101-43000-43691	PAYMENT FOR MUNICIPAL SERVICES	194,432	178,709	201,239	200,000	203,235	203,235	228,671
101-43000-43692	ENVIRONMENTAL IMPROVEMENT FUND	108,180	108,180	108,180	108,180	195,276	195,276	108,180
101-43000-43693	DNR GRANT - PW							
101-43000-43694	DNR GRANT - PS			1,006	1,500	3,213	3,213	1,400
101-43000-43791	OTHER LOCAL GOVERNMENT GRANTS - PS							
Totals for dept 43000 - INTERGOVERNMENTAL		745,627	809,030	901,384	1,079,356	794,704	747,610	1,183,867
Dept 44000 - LICENSES & PERMITS								
101-44000-44110	CLASS A LIQUOR LICENSES	5,670	6,600	5,410	6,000	5,400	5,400	5,400
101-44000-44111	CLASS B LIQUOR LICENSES	5,838	6,808	8,490	8,000	8,389	8,431	7,701
101-44000-44112	OPERATORS LICENSES	8,975	8,715	7,130	7,000	5,910	5,775	6,000
101-44000-44113	BUSINESS AND OCCUPATIONAL LICENSES	2,285	2,450	2,425	3,000	3,650	3,500	3,200
101-44000-44116	CIGARETTE LICENSES	1,108	1,500	1,400	1,300	1,000	1,000	1,200
101-44000-44121	CABLE FRANCHISE FEES	78,253	102,168	121,445	99,000	69,622	69,622	95,000
101-44000-44122	MOBILE HOME PARK LICENSES	720	700	700	700	200	200	700
101-44000-44130	DOG PARK LICENSES	198	170	(23)	300	637	630	300
101-44000-44131	DOG LICENSES	3,276	2,980	2,675	3,000	2,073	2,048	3,000
101-44000-44135	KENNEL LICENSES							
101-44000-44300	BUILDING PERMITS	119,607	903,597	997,762	241,140	220,360	204,587	250,000
101-44000-44900	OTHER LICENSES AND PERMITS	6,501	6,453	5,086	10,000	5,961	5,141	5,000
Totals for dept 44000 - LICENSES & PERMITS		232,431	1,042,141	1,152,500	379,440	323,202	306,334	377,501
Dept 45000 - FINES AND FORFEITURES								
101-45000-45100	COURT PENALTIES	109,543	109,864	124,590	110,000	161,515	145,622	175,000
101-45000-45102	ORDINANCE VIOLATION PENALTIES			37,500				

101-45000-45105	DOG PENALTIES	40	25	25	50	5	5	25
101-45000-45210	OTHER COURT PENALTIES							
Totals for dept 45000 - FINES AND FORFEITURES		109,583	109,889	162,115	110,050	161,520	145,627	175,025
Dept 46000 - PUBLIC CHARGES FOR SERVICES								
101-46000-46100	LICENSE PUBLICATION FEES	900	1,000	1,090	1,000	1,010	1,010	1,010
101-46000-46103	PREQUALIFICATION BID FEES	600	1,500	1,425	150	2,625	2,625	1,125
101-46000-46105	CHARGES FOR SERVICES	2,800	2,799	2,401	4,500			4,500
101-46000-46106	COURT SERVICE FEES	600			150			
101-46000-46220	FIRE AND RESCUE SERVICE FEES	577,567	629,385	820,213	850,000	367,684	336,739	950,000
101-46000-46221	FIRE INSPECTION FEES	9,407	38,156	2,741	40,000	23,295	22,840	32,500
101-46000-46222	BURN PERMITS	2,745	3,105	3,320	4,500	4,565	4,490	4,725
101-46000-46290	FIRE AND RESCUE ALLOWANCE	(231,027)	(251,754)	55,620	(280,000)	(134,573)	(124,110)	(325,000)
101-46000-46310	PUBLIC WORKS SERVICE FEES	4,777	2,188	2,687	4,500	7,324	7,324	3,500
101-46000-46431	LANDFILL PERMITS	150	150	50	175	130	130	150
101-46000-46440	WEED CUTTING FEES	5,440	5,978	4,982	5,000	5,077	5,077	5,000
101-46000-46445	POND MAINTENANCE FEES	6,390	5,005	5,910	6,390	6,330	6,330	6,330
101-46000-46590	OTHER HEALTH SERVICES	240						
101-46000-46742	AUDITORIUM RENTAL		375	375	550	(125)	(125)	375
101-46000-46743	FIELD RENTAL	280		150	2,500	200	200	2,700
101-46000-46750	RECREATION FEES - BASKETBALL			20				
101-46000-46751	RECREATION FEES - SOCCER							
101-46000-46752	RECREATION FEES - SOFTBALL							
101-46000-46753	RECREATION FEES - GOLF							
101-46000-46754	RECREATION FEES - FLAG FOOTBALL							
101-46000-46765	CONCESSION RENTAL							
101-46000-46851	DEVELOPER FILING FEES	7,220	26,605	3,600	4,000	2,400	2,400	4,000
101-46000-46852	DEVELOPER FEES	87,932	268,363	219,826	30,000	416,322	116,322	30,000
101-46000-46853	PLAN COMMISSION FEES							
Totals for dept 46000 - PUBLIC CHARGES FOR SERVICES		476,021	732,855	1,124,410	673,415	702,264	381,252	720,915
Dept 47000 - INTERGOVERNMENTAL CHARGES FOR SERVICES								
101-47000-47222	STATE HIGHWAY FIRES							
Totals for dept 47000 - INTERGOVERNMENTAL CHARGES FOR SERVICES								
Dept 48000 - MISCELLANEOUS REVENUES								
101-48000-48110	INTEREST INCOME	6,756	193,577	544,750	400,000	506,054	428,349	400,000
101-48000-48111	UNREALIZED GAIN/LOSS IN INVESTMENTS					27,029	21,058	
101-48000-48115	PENALTIES AND INTEREST INCOME	7,328	6,363	3,293	6,000	5,756	5,030	6,000
101-48000-48120	INTERFUND LOAN INTEREST INCOME							
101-48000-48130	SPECIAL ASSESSMENT INCOME							
101-48000-48200	RENTAL INCOME	62,165	62,710	60,291	59,510	2,160	2,160	27,600
101-48000-48303	SALE OF HIGHWAY PROPERTY							
101-48000-48306	SELL OF VILLAGE PROPERTY					496,634	496,634	10,000
101-48000-48307	SALE OF RECYCLABLES	18,251	12,471	23,835	2,000	14,335	14,335	2,000
101-48000-48500	DONATIONS - OTHER	3,000	3,000	3,000		3,300	3,300	3,000
101-48000-48510	DONATIONS - PARADE	7,850	10,475	10,553	10,000	9,100	9,100	10,000
101-48000-48520	DONATIONS - RECREATION							
101-48000-48900	MISCELLANEOUS REVENUE	3,828	4,433	76,358	3,000	20,355	19,839	3,000
Totals for dept 48000 - MISCELLANEOUS REVENUES		109,178	293,029	722,080	480,510	1,084,723	999,805	461,600
Dept 49000 - FINANCING SOURCES								
101-49000-49200	TRANSFER FROM OTHER FUNDS		50,750					
101-49000-49900	CONTINUING APPROPRIATIONS				5,000	(4,918)	(4,918)	
Totals for dept 49000 - FINANCING SOURCES			50,750		5,000	(4,918)	(4,918)	
TOTAL ESTIMATED REVENUES		5,316,870	7,743,150	8,872,080	6,751,696	7,010,802	6,493,934	7,170,685
APPROPRIATIONS								
Dept 51110 - VILLAGE BOARD								
101-51110-50101	SALARIES	48,181	47,996	47,996	48,000	37,843	33,920	48,000
101-51110-50201	FICA	3,686	3,650	3,671	3,672	2,895	2,595	3,672
101-51110-50202	RETIREMENT	237						
101-51110-50204	DENTAL INSURANCE							
101-51110-50301	OFFICE SUPPLIES			25		41	43	30
101-51110-50404	LEGAL							
101-51110-50701	CONFERENCES & TRAINING	80	110	228	500	90	95	500
101-51110-50702	TRAVEL	2,400	2,400	2,549	2,400	2,062	1,955	2,400

Totals for dept 51110 - VILLAGE BOARD		54,584	54,156	54,469	54,572	42,931	38,608	54,602
Dept 51120 - TOWN BOARD								
101-51120-50101	SALARIES	24,090	23,998	23,998	24,000	18,922	16,961	24,000
101-51120-50201	FICA	1,843	1,836	1,836	1,836	1,447	1,298	1,836
101-51120-50202	RETIREMENT	355						
101-51120-50206	POST RETIREMENT BENEFITS	418						
101-51120-50404	LEGAL							
101-51120-50405	COMPUTER AND WEBSITE							
101-51120-50604	TELEPHONE							
101-51120-50801	NEWSLETTER							
Totals for dept 51120 - TOWN BOARD		26,706	25,834	25,834	25,836	20,369	18,259	25,836
Dept 51130 - CIVIC COMMITTEE								
101-51130-50309	OTHER SUPPLIES AND EXPENSE	8,850	5,930	11,120	7,000	9,610	10,091	10,000
Totals for dept 51130 - CIVIC COMMITTEE		8,850	5,930	11,120	7,000	9,610	10,091	10,000
Dept 51210 - MUNICIPAL COURT								
101-51210-50101	SALARIES	55,460	57,833	59,161	60,936	47,722	42,773	69,082
101-51210-50102	WAGES							
101-51210-50201	FICA	4,243	4,233	4,509	4,662	3,651	3,272	5,285
101-51210-50202	RETIREMENT	2,465	3,365	3,129	3,272	2,579	2,311	3,625
101-51210-50203	HEALTH INSURANCE	21,269	8,593	9,176	10,085	8,404	7,942	10,992
101-51210-50204	DENTAL INSURANCE	1,477	1,745	819	556	463	438	556
101-51210-50205	LIFE INSURANCE	76	134	142	158	103	98	158
101-51210-50301	OFFICE SUPPLIES	620	1,616	616	600	381	400	630
101-51210-50303	POSTAGE							
101-51210-50309	OTHER SUPPLIES AND EXPENSE	4,870	5,330	6,031	5,700	5,627	5,908	5,985
101-51210-50404	LEGAL							
101-51210-50701	CONFERENCES & TRAINING	12,869	1,964	959	2,500	1,402	1,222	2,625
101-51210-50702	TRAVEL				250			
101-51210-50806	CODE ENFORCEMENT							
101-51210-50902	EQUIPMENT CAPITAL OUTLAY			160				
Totals for dept 51210 - MUNICIPAL COURT		103,349	84,813	84,702	88,719	70,332	64,364	98,938
Dept 51410 - VILLAGE/TOWN OFFICE								
101-51410-50101	SALARIES	184,247	220,171	159,825	164,588	129,616	116,027	172,453
101-51410-50102	WAGES	48,356	49,214	57,415	52,141	41,196	36,939	53,705
101-51410-50104	OVERTIME	95	212		1,500			1,500
101-51410-50201	FICA	17,811	19,866	16,294	16,695	12,947	11,595	17,416
101-51410-50202	RETIREMENT	15,092	18,126	14,120	14,954	11,786	10,555	15,718
101-51410-50203	HEALTH INSURANCE	70,787	47,876	54,301	70,925	41,040	38,794	55,763
101-51410-50204	DENTAL INSURANCE	4,134	3,329	4,082	4,522	2,550	2,410	3,731
101-51410-50205	LIFE INSURANCE	471	504	419	538	314	294	538
101-51410-50206	POST RETIREMENT BENEFITS	1,752	2,268	2,423	2,547	2,049	1,935	2,581
101-51410-50207	UNEMPLOYMENT							
101-51410-50301	OFFICE SUPPLIES	4,008	4,118	5,562	8,182	5,094	4,792	8,000
101-51410-50302	COPIER	2,608	2,530	2,240	2,331	2,181	2,290	2,332
101-51410-50303	POSTAGE	2,029	3,930	4,236	3,500	3,540	2,862	3,500
101-51410-50309	OTHER SUPPLIES AND EXPENSE	9,909	9,441	12,112	15,000	12,938	12,953	15,000
101-51410-50404	LEGAL	22,373	23,296	20,419	30,000	19,994	14,879	30,000
101-51410-50405	COMPUTER AND WEBSITE	40,721	44,600	34,293	42,615	20,250	21,066	52,779
101-51410-50503	EQUIPMENT LEASE AND RENTAL	1,645	1,560	1,560	1,600	12,294	12,726	19,100
101-51410-50701	CONFERENCES & TRAINING	80	110	2,580	2,500	2,484	1,852	21,051
101-51410-50702	TRAVEL	300	1,620	2,539	1,800	1,769	1,700	1,800
101-51410-50801	NEWSLETTER							
101-51410-50805	ADMINISTRATIVE CHARGE	(109,410)	(93,260)	(111,692)	(118,161)	(86,909)	(81,333)	(117,408)
101-51410-50902	EQUIPMENT CAPITAL OUTLAY	119		359				400
Totals for dept 51410 - VILLAGE/TOWN OFFICE		317,127	359,511	283,087	317,777	235,133	212,336	359,959
Dept 51420 - CLERK/TREASURER								
101-51420-50101	SALARIES	87,947	59,543	47,125	48,750	40,606	37,911	70,200
101-51420-50201	FICA	6,756	3,557	3,573	3,729	3,095	2,889	5,370
101-51420-50202	RETIREMENT	4,818	2,413	3,203	3,364	2,771	2,583	4,879
101-51420-50203	HEALTH INSURANCE	17,310	10,298	14,683	16,133	7,311	7,103	24,716
101-51420-50204	DENTAL INSURANCE	1,249	785	1,047	1,047	442	433	1,408
101-51420-50205	LIFE INSURANCE	192	37	30	45	100	89	305
101-51420-50206	POST RETIREMENT BENEFITS	185	246	291	266	73	77	291
101-51420-50301	OFFICE SUPPLIES		250	460				500
101-51420-50309	OTHER SUPPLIES AND EXPENSE	39	250			(9)	(9)	500

101-51420-50701	CONFERENCES & TRAINING	1,612	2,518	1,620	2,000	1,409	1,479	2,000
101-51420-50702	TRAVEL	1,334	1,640	1,800	1,800	450	473	2,000
101-51420-50902	EQUIPMENT CAPITAL OUTLAY							700
Totals for dept 51420 - CLERK/TREASURER		121,442	81,537	73,832	77,134	56,248	53,028	112,869
Dept 51421 - LICENSE PUBLICATION FEES								
101-51421-50305	PRINTING AND PUBLISHING	958	948	153	1,000	591	621	800
Totals for dept 51421 - LICENSE PUBLICATION FEES		958	948	153	1,000	591	621	800
Dept 51430 - ELECTIONS								
101-51430-50101	SALARIES	6,330	19,763	7,420	20,000	15,176	15,935	10,000
101-51430-50104	OVERTIME							
101-51430-50201	FICA	484	1,512	568	1,530	1,161	1,219	765
101-51430-50202	RETIREMENT	8						
101-51430-50203	HEALTH INSURANCE							
101-51430-50204	DENTAL INSURANCE							
101-51430-50303	POSTAGE	2,108	2,534	510	3,990	3,606	2,111	2,960
101-51430-50309	OTHER SUPPLIES AND EXPENSE	115	2,369	1,822	4,000	4,530	4,454	3,000
101-51430-50409	OTHER CONTRACTED SERVICES							
101-51430-50701	CONFERENCES & TRAINING		169					
101-51430-50902	EQUIPMENT CAPITAL OUTLAY	1,298	1,362	2,538	1,400	1,404	1,474	1,000
Totals for dept 51430 - ELECTIONS		10,343	27,709	12,858	30,920	25,877	25,193	17,725
Dept 51510 - ASSESSOR								
101-51510-50301	OFFICE SUPPLIES	941	696	977	1,000	4,175	3,794	1,000
101-51510-50407	ASSESSMENT	32,000	32,005	190,600	59,500	49,583	46,856	59,500
Totals for dept 51510 - ASSESSOR		32,941	32,701	191,577	60,500	53,758	50,650	60,500
Dept 51520 - BOARD OF REVIEW								
101-51520-50101	SALARIES				400			400
101-51520-50201	FICA				31			31
101-51520-50202	RETIREMENT							
101-51520-50309	OTHER SUPPLIES AND EXPENSE	45			100	77	81	100
101-51520-50404	LEGAL				500			500
101-51520-50701	CONFERENCES & TRAINING		45		50	56	59	60
Totals for dept 51520 - BOARD OF REVIEW		45	45		1,081	133	140	1,091
Dept 51610 - VILLAGE/TOWN HALL								
101-51610-50309	OTHER SUPPLIES AND EXPENSE	2,024	4,008	3,621	4,000	1,501	1,157	2,000
101-51610-50409	OTHER CONTRACTED SERVICES	5,292	5,405	5,244	4,800	4,000	3,675	5,200
101-51610-50501	BUILDINGS AND GROUNDS	15,224	18,456	25,035	28,500	15,193	13,718	25,000
101-51610-50602	ELECTRICITY	8,772	12,617	12,733	12,823	8,796	7,991	13,465
101-51610-50603	GAS	4,121	6,330	4,446	5,500	2,880	3,004	5,775
101-51610-50604	TELEPHONE	3,935	4,757	4,088	3,900	3,511	3,327	6,756
101-51610-50606	WATER AND SEWER	8,152	3,243	7,836	6,300	3,562	2,314	6,400
101-51610-50902	EQUIPMENT CAPITAL OUTLAY							
Totals for dept 51610 - VILLAGE/TOWN HALL		47,520	54,816	63,003	65,823	39,443	35,186	64,596
Dept 51910 - OTHER GENERAL GOVERNMENT								
101-51910-50304	MEMBERSHIPS	7,490	4,496	4,954	4,289	650	683	5,543
101-51910-50305	PRINTING AND PUBLISHING	811	978	2,053	1,500	482	506	1,000
101-51910-50401	AUDITING AND ACCOUNTING	19,872	23,213	25,163	24,051	18,745	19,682	24,000
101-51910-50402	CONSULTING AND FINANCIAL ADVISOR	468	945	4,721	5,000	42,712	39,760	10,000
101-51910-50403	ENGINEERING AND INSPECTION	48,079	233,698	190,015	11,000	41,722	39,810	11,000
101-51910-50404	LEGAL	64,477	115,691	87,843	67,625	73,321	67,977	75,000
101-51910-50409	OTHER CONTRACTED SERVICES		20,000		5,000	5,074	5,024	5,000
101-51910-50802	ILLEGAL AND UNCOLLECTIBLE TAXES	1,386			5,000			
101-51910-50803	COLLECTION EXPENSE	44,668	42,076	54,006	47,000	27,097	17,400	55,000
101-51910-50804	UNCOLLECTIBLE ACCOUNTS		2,615					
101-51910-50808	PRIOR YEAR EXPENSES		23,761			10,536	11,063	10,000
101-51910-50809	OTHER MISCELLANEOUS EXPENSES	2,604	2,784	5,637	58,800	4,580	4,809	148,768
101-51910-50811	LIABILITY INSURANCE	147,073	191,695	197,039	222,982	151,932	134,206	233,540
101-51910-50812	WORKER'S COMPENSATION INSURANCE							
101-51910-50813	PROPERTY INSURANCE							
101-51910-50913	PAYING AGENT FEES							
Totals for dept 51910 - OTHER GENERAL GOVERNMENT		336,928	661,952	571,431	452,247	376,851	340,920	578,851
Dept 51911 - UNION								
101-51911-50404	LEGAL	585	2,553		500			500
Totals for dept 51911 - UNION		585	2,553		500			500

Dept 51912 - INTERGOVERNMENTAL AGREEMENTS								
101-51912-50404	LEGAL							
Totals for dept 51912 - INTERGOVERNMENTAL AGREEMENTS								
Dept 51913 - PAYMENTS FOR MUNICIPAL SERVICES								
101-51913-50809	OTHER MISCELLANEOUS EXPENSES	174,989	160,838	176,389	180,000	182,912	192,058	205,804
Totals for dept 51913 - PAYMENTS FOR MUNICIPAL SERVICES		174,989	160,838	176,389	180,000	182,912	192,058	205,804
Dept 51999 - CONTINGENCY								
101-51999-50809	OTHER MISCELLANEOUS EXPENSES							
Totals for dept 51999 - CONTINGENCY								
Dept 52100 - LAW ENFORCEMENT								
101-52100-50406	LAW ENFORCEMENT	521,916	649,635	744,709	778,000	528,267	554,680	858,375
Totals for dept 52100 - LAW ENFORCEMENT		521,916	649,635	744,709	778,000	528,267	554,680	858,375
Dept 52210 - FIRE DEPARTMENT								
101-52210-50101	SALARIES	768,691	811,702	909,146	1,082,165	792,541	702,375	1,186,447
101-52210-50103	PART-TIME	110,362	121,769	204,636	200,000	137,021	125,314	243,500
101-52210-50104	OVERTIME	145,143	109,749	171,357	120,000	136,060	124,547	135,000
101-52210-50107	OFFICERS	16,395	15,613	17,755	18,500	13,643	12,168	18,000
101-52210-50108	PAID ON CALL	103,911	119,032	110,303	120,000	94,863	87,332	130,000
101-52210-50109	PAID ON PREMISES			1,338	110,000	86,510	76,722	115,000
101-52210-50201	FICA	87,798	86,701	107,825	126,276	96,024	85,969	139,838
101-52210-50202	RETIREMENT	120,279	121,768	158,960	194,093	147,372	131,611	233,186
101-52210-50203	HEALTH INSURANCE	232,728	231,169	248,603	345,079	261,017	244,760	418,944
101-52210-50204	DENTAL INSURANCE	15,281	15,518	16,138	20,443	15,264	14,309	23,110
101-52210-50205	LIFE INSURANCE	1,909	1,205	1,071	2,055	1,104	1,032	2,302
101-52210-50206	POST RETIREMENT BENEFITS	668	697	892	761	2,561	2,420	3,232
101-52210-50207	UNEMPLOYMENT	38						
101-52210-50208	LENGTH OF SERVICE							
101-52210-50302	COPIER	1,182	447	609	500	59	62	525
101-52210-50303	POSTAGE	47	73	114	150	126	132	200
101-52210-50306	MEDICAL SUPPLIES	36,390	35,724	43,278	45,000	36,159	34,707	47,000
101-52210-50307	GEAR AND CLOTHING	29,293	30,697	34,148	37,000	34,678	35,837	37,500
101-52210-50309	OTHER SUPPLIES AND EXPENSE	9,524	9,708	11,393	11,500	10,027	10,525	12,075
101-52210-50405	COMPUTER AND WEBSITE	17,872	17,381	16,445	22,082	10,090	9,614	26,595
101-52210-50502	EQUIPMENT MAINTENANCE	9,025	8,241	11,833	14,000	9,685	13,834	16,000
101-52210-50503	EQUIPMENT LEASE AND RENTAL	445	348	348	348	319	274	349
101-52210-50504	VEHICLE MAINTENANCE	34,397	28,191	36,588	42,500	37,937	35,348	44,500
101-52210-50601	FUEL - GASOLINE AND DIESEL	20,586	32,064	30,353	32,000	24,430	22,195	35,000
101-52210-50602	ELECTRICITY	17,363	17,164	17,978	19,000	13,205	12,124	19,950
101-52210-50603	GAS	7,789	9,051	6,342	10,000	3,770	3,906	10,000
101-52210-50604	TELEPHONE	4,699	10,025	6,684	12,000	4,637	3,508	12,000
101-52210-50606	WATER AND SEWER	9,644	8,648	9,159	10,750	8,642	5,687	11,035
101-52210-50609	PUBLIC FIRE PROTECTION							
101-52210-50701	CONFERENCES & TRAINING	22,189	21,480	22,967	28,000	19,062	19,611	29,000
101-52210-50703	FIRE PREVENTION	3,499	3,113	5,292	5,000	3,697	2,703	5,500
101-52210-50809	OTHER MISCELLANEOUS EXPENSES	15,226	16,659	18,171	20,000	11,833	9,887	20,000
101-52210-50812	WORKER'S COMPENSATION INSURANCE							
101-52210-50902	EQUIPMENT CAPITAL OUTLAY	32,059	69,637	75,973	35,750	24,025	24,428	36,000
Totals for dept 52210 - FIRE DEPARTMENT		1,874,432	1,953,574	2,295,699	2,684,952	2,036,361	1,852,941	3,011,788
Dept 52220 - FIRE COMMISSION								
101-52220-50101	SALARIES							
101-52220-50201	FICA							
101-52220-50701	CONFERENCES & TRAINING		140		500	160	168	300
Totals for dept 52220 - FIRE COMMISSION			140		500	160	168	300
Dept 52230 - PUBLIC FIRE PROTECTION								
101-52230-50609	PUBLIC FIRE PROTECTION	164,171	190,624	217,077	217,000	162,808	113,966	217,077
Totals for dept 52230 - PUBLIC FIRE PROTECTION		164,171	190,624	217,077	217,000	162,808	113,966	217,077
Dept 52300 - AMBULANCE								
101-52300-50804	UNCOLLECTIBLE ACCOUNTS							
Totals for dept 52300 - AMBULANCE								
Dept 52400 - BUILDING INSPECTIONS								
101-52400-50101	SALARIES	86,068	88,302	110,905	77,250	60,887	54,573	85,000

101-52400-50102	WAGES	5,867	6,470	7,418	6,863	5,421	4,860	7,069
101-52400-50201	FICA	7,126	7,048	9,058	6,435	5,068	4,542	7,044
101-52400-50202	RETIREMENT	6,208	6,115	6,384	5,804	4,575	4,101	6,399
101-52400-50203	HEALTH INSURANCE	26,412	25,579	10,478	27,874	1,813	1,721	2,526
101-52400-50204	DENTAL INSURANCE	1,707	1,736	699	1,800	107	102	137
101-52400-50205	LIFE INSURANCE	783	826	369	288	186	176	286
101-52400-50206	POST RETIREMENT BENEFITS				1,431			1,325
101-52400-50207	UNEMPLOYMENT							
101-52400-50309	OTHER SUPPLIES AND EXPENSE	370	570	2,298	1,500	1,872	1,913	2,211
101-52400-50403	ENGINEERING AND INSPECTION	1,188	1,179	3,711	1,500	4,253	3,684	4,500
101-52400-50405	COMPUTER AND WEBSITE	598	613	1,067	1,067	1,101	1,156	1,144
101-52400-50504	VEHICLE MAINTENANCE					58	61	200
101-52400-50601	FUEL - GASOLINE AND DIESEL							1,000
101-52400-50701	CONFERENCES & TRAINING			1,275	3,000	2,093	1,973	3,000
101-52400-50702	TRAVEL	1,225	793	2,570	2,000	1,113	947	2,100
101-52400-50806	CODE ENFORCEMENT			200	1,500	20		500
101-52400-50902	EQUIPMENT CAPITAL OUTLAY							
Totals for dept 52400 - BUILDING INSPECTIONS		137,552	139,231	156,432	138,312	88,567	79,809	124,441
Dept 53100 - PUBLIC WORKS								
101-53100-50101	SALARIES	33,820	33,030	32,849	34,030	26,820	24,038	39,548
101-53100-50102	WAGES	180,844	128,456	178,179	189,598	144,136	129,728	196,910
101-53100-50104	OVERTIME	1,998	1,420	3,607	3,500	2,890	2,139	3,500
101-53100-50105	SNOW REMOVAL	7,443	4,321	4,320	7,000	5,234	5,496	10,000
101-53100-50106	SEASONAL	27,114	22,558	21,293	40,000	24,639	22,308	40,000
101-53100-50201	FICA	19,228	14,424	18,296	20,971	15,421	13,882	22,182
101-53100-50202	RETIREMENT	14,034	11,555	14,839	15,817	12,394	11,149	16,955
101-53100-50203	HEALTH INSURANCE	69,896	48,928	66,399	69,691	54,464	51,232	93,449
101-53100-50204	DENTAL INSURANCE	4,665	3,603	4,839	4,977	4,180	3,928	5,639
101-53100-50205	LIFE INSURANCE	1,076	786	647	220	236	228	303
101-53100-50206	POST RETIREMENT BENEFITS	1,299	1,344	1,428	1,431	116	109	146
101-53100-50207	UNEMPLOYMENT		220	48	300			
101-53100-50307	GEAR AND CLOTHING				1,000	1,490	1,565	1,750
101-53100-50309	OTHER SUPPLIES AND EXPENSE	9,612	14,813	15,268	19,000	14,692	14,171	20,000
101-53100-50403	ENGINEERING AND INSPECTION							
101-53100-50405	COMPUTER AND WEBSITE							
101-53100-50501	BUILDINGS AND GROUNDS	36						
101-53100-50504	VEHICLE MAINTENANCE	11,547	10,629	12,530	14,000	14,000	14,700	14,000
101-53100-50505	ROAD MAINTENANCE	62,652	65,809	65,010	70,000	19,709	17,490	85,000
101-53100-50506	DITCHING AND DRAINAGE	219						
101-53100-50601	FUEL - GASOLINE AND DIESEL	19,515	16,226	13,176	15,000	17,445	17,980	15,000
101-53100-50602	ELECTRICITY	10,678	10,885	10,986	9,326	7,589	6,895	11,000
101-53100-50603	GAS	4,123	5,461	3,836	5,734	2,484	2,591	6,021
101-53100-50604	TELEPHONE	336	1,037	660	500	440	416	600
101-53100-50606	WATER AND SEWER	7,726	6,486	13,425	15,000	7,124	4,628	9,120
101-53100-50607	STREET LIGHTS	22,022	20,753	23,246	23,144	17,482	14,058	24,195
101-53100-50701	CONFERENCES & TRAINING	419	1,990	2,657	1,000			2,000
101-53100-50702	TRAVEL			146	250			
101-53100-50902	EQUIPMENT CAPITAL OUTLAY		2,000	1,950	3,000			3,500
Totals for dept 53100 - PUBLIC WORKS		510,302	426,734	509,634	564,489	392,985	358,731	620,818
Dept 53620 - SOLID WASTE								
101-53620-50102	WAGES	7,042	11,913	10,646	9,237	7,277	6,522	9,944
101-53620-50201	FICA	539	855	803	707	546	489	761
101-53620-50202	RETIREMENT	447	830	717	637	502	450	691
101-53620-50203	HEALTH INSURANCE	3,056	4,256	4,383	3,723	3,036	2,861	4,055
101-53620-50204	DENTAL INSURANCE	192	304	299	242	195	184	242
101-53620-50205	LIFE INSURANCE	43	47	30	8	9	8	11
101-53620-50301	OFFICE SUPPLIES				1,000			1,000
101-53620-50408	GARBAGE COLLECTION	458,452	476,998	522,056	590,179	396,645	367,758	413,187
101-53620-50504	VEHICLE MAINTENANCE							
101-53620-50601	FUEL - GASOLINE AND DIESEL							
101-53620-50608	RECYCLING AND TIPPING FEES	221,655	233,753	251,278	306,504	200,267	186,755	217,831
Totals for dept 53620 - SOLID WASTE		691,426	728,956	790,212	912,237	608,477	565,027	647,722
Dept 54100 - ANIMAL CONTROL								
101-54100-50409	OTHER CONTRACTED SERVICES	14,297	13,225	9,790	10,733	9,946	9,493	10,862
Totals for dept 54100 - ANIMAL CONTROL		14,297	13,225	9,790	10,733	9,946	9,493	10,862
Dept 55200 - PARKS								

101-55200-50101	SALARIES				500			500
101-55200-50201	FICA				38			38
101-55200-50309	OTHER SUPPLIES AND EXPENSE	2,639	2,900	5,072	3,000	2,212	2,155	3,000
101-55200-50409	OTHER CONTRACTED SERVICES	158		50	200			
101-55200-50501	BUILDINGS AND GROUNDS					755	793	
101-55200-50902	EQUIPMENT CAPITAL OUTLAY				4,000	3,160	3,318	4,000
Totals for dept 55200 - PARKS		2,797	2,900	5,122	7,738	6,127	6,266	7,538
Dept 55300 - RECREATION								
101-55300-50102	WAGES	5,757	5,990	5,072	5,778	4,521	4,047	5,952
101-55300-50104	OVERTIME							
101-55300-50106	SEASONAL		4,999		1,500			1,500
101-55300-50201	FICA	442	823	385	557	335	299	570
101-55300-50202	RETIREMENT	389	389	345	399	312	279	414
101-55300-50203	HEALTH INSURANCE	993	978	603	1,009			2,704
101-55300-50204	DENTAL INSURANCE	55	56	85	161	133	126	161
101-55300-50205	LIFE INSURANCE	4	5	3	5	3	3	5
101-55300-50309	OTHER SUPPLIES AND EXPENSE	1,000						
101-55300-50902	EQUIPMENT CAPITAL OUTLAY							
Totals for dept 55300 - RECREATION		8,640	13,240	6,493	9,409	5,304	4,754	11,306
Dept 56910 - PLAN COMMISSION								
101-56910-50101	SALARIES	29,862	31,520	36,197	37,772	29,808	26,723	39,600
101-56910-50102	WAGES	1,320	1,120	640	3,360	720	756	3,360
101-56910-50201	FICA	2,386	2,378	2,815	3,147	2,336	2,103	3,287
101-56910-50202	RETIREMENT	2,016	2,035	2,442	2,606	2,054	1,841	2,752
101-56910-50203	HEALTH INSURANCE	8,493	7,383	4,518	6,981	4,137	3,909	5,407
101-56910-50204	DENTAL INSURANCE	349	349	322	433	269	254	645
101-56910-50205	LIFE INSURANCE	32	32	39	57	40	37	75
101-56910-50206	POST RETIREMENT BENEFITS							
101-56910-50305	PRINTING AND PUBLISHING	531	416	289	400	254	190	400
101-56910-50309	OTHER SUPPLIES AND EXPENSE		40	30	30	24	25	30
101-56910-50403	ENGINEERING AND INSPECTION							
101-56910-50409	OTHER CONTRACTED SERVICES	34,925	10,315	8,481	10,000			12,400
Totals for dept 56910 - PLAN COMMISSION		79,914	55,588	55,773	64,786	39,642	35,838	67,956
Dept 56920 - BOARD OF APPEALS								
101-56920-50102	WAGES	440	320		400			400
101-56920-50201	FICA	34	24		31			31
101-56920-50202	RETIREMENT							
101-56920-50309	OTHER SUPPLIES AND EXPENSE							
Totals for dept 56920 - BOARD OF APPEALS		474	344		431			431
Dept 59100 - TRANSFER OUT								
101-59100-50000	TRANSFER TO OTHER FUNDS			1,800,754				
Totals for dept 59100 - TRANSFER OUT				1,800,754				
TOTAL APPROPRIATIONS		5,242,288	5,727,534	8,140,150	6,751,696	4,992,832	4,623,127	7,170,685
NET OF REVENUES/APPROPRIATIONS - FUND 101		74,582	2,015,616	731,930		2,017,970	1,870,807	
BEGINNING FUND BALANCE		3,026,402	3,100,987	5,105,858	5,837,663	5,837,663	5,837,663	7,708,470
FUND BALANCE ADJUSTMENTS			(10,747)	(128)				
ENDING FUND BALANCE		3,100,984	5,105,856	5,837,660	5,837,663	7,855,633	7,708,470	7,708,470

	2025 total proposed CIP budget	Use of funds										Use of carry over funds from previous borrowings
		2025 proposed General fund	2025 proposed Sewer fund CIP	2025 proposed Water fund CIP	2025 proposed Stormwater fund CIP	2025 proposed TID #1 CIP	Carried over from 2024	2023A borrowing	2025 cash	2026 cash	ARPA funds	
General fund:												
Paving:												
37th Ave. (CTH A to 6th Pl.) Pets Sub., Paser Rating = 2	\$71,634	71,634						71,634				
6th Place (37th Ave. to 39th Ave.) Pets Sub. PASER Rating = 2	\$31,000	31,000						31,000		-		
39th Ave. (6th Pl. to Cul-De-Sac) Pets Sub. PASER Rating = 2	\$57,400	57,400						57,400				
39th Ave. (6th Pl. to 5th Pl.) Pets Sub. PASER Rating =2	\$85,400	85,400						85,400				
5th Place (39th Ave. to Cul-De-Sac) Pets Sub. PASER Rating = 2	\$61,700	61,700						61,700				
5th Place (39th Ave. to 4204, 6th St.) Pets Sub. PASER Rating = 2	\$120,000	120,000						120,000				
6th Street (6th Street to Termination) Pets Sub. PASER Rating = 2	\$30,000	30,000						30,000		-		
	\$457,134	457,134						457,134				
Public works:												
Trench Box	\$15,000	\$15,000					15,000	\$15,000				
GIS	\$15,000	15,000					15,000	\$15,000				
	\$30,000	\$30,000					30,000	\$30,000				
Parks:												
	-	-										
	-	-										
	-	-										
Public Safety:												
Turnout Gear	150,000	150,000							150,000			
Fire Hose Replacement	15,000	15,000							15,000			
CO2 Meters	12,000	12,000							12,000			
Dispactch Software	12,500	12,500							12,500			
Gym Equipment	15,000	15,000							15,000			
Station #2 Architectue	50,000	50,000							50,000			
	254,500	254,500							254,500			
Administration:												
Website upgrade	5,000	5,000							5,000			
Fire Department Lobby	25,000	25,000							25,000			
Replacement Computer Plan	20,000	20,000							20,000			
Electronic Speed Signs	15,000	15,000							15,000			
Village Buildings HVAC Repairs	10,000	10,000							10,000			
Banners	3,500	3,500							3,500			
	78,500	78,500							78,500			
TOTAL GENERAL FUND	\$820,134	820,134					30,000	487,134	333,000			
Sewer fund:												
I&I Replacement/Repaid Program	250,000		250,000						250,000			
TOTAL SEWER FUND	250,000		250,000						250,000			
Water fund: updated 6/20/24												
Water Meter AMR Program												
TOTAL WATER FUND	-								-			
Storm water fund: updated 6/20/24												
Greenbay Road Mueller parcel	40,000				40,000		40,000		40,000			
Gitzlaff Phase II	31,711				31,711		31,711		31,711			
Neumiller Woods Phase II	30,000				30,000		30,000		30,000			
Davis Culvert	40,000				40,000		40,000		40,000			
4th Street Culvert Replacement	71,600				71,600		81,600		71,600			
TOTAL STORM WATER FUND	213,311				213,311		223,311		213,311			
TID#1:												
TOTAL TID #1 FUND	-								-			
TOTAL	\$1,283,445	820,134	250,000		213,311		253,311	487,134	796,311			



FY 2025 CIP Request Form

1. Department Administration 2. Date Requested 10/15/2024

3. Project Name Website Update 4. Requested by Kevin Poirier

5. Project Number 1 6. # of Requests Submitted 5 7. Priority of Request 1 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)
The Somers website was redesigned five years ago. It is overall still working properly, but some functions have started to break down as it is running on older software, Dooley and Associates suggested to updates and upgrades:
1. Update menus to make them more user friendly
2. Change the settings of the site index to make the search bar more efficient
3. Update plugin to make the website more user friendly on mobile devices
4. Some minor design to refresh page flow
5. Setup a graphic to maximize appeal when sharing on social media
6. Evaluate software for efficiency and get rid of unnecessary ones

9. Included in Prior CIPs No 10. If Yes, Budget Year _____ 11. \$\$\$ Budgeted in Prior CIP _____

12. Age of Item to be Replaced 5 Years 13. Estimated Useful Life of Replacement 5 Years 14. End of Useful Life Year 2030

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)
If known, please give rationale for suggested funding source)

Cash

16. Amount Requested for FY2023 **\$5,000**



FY 2025 CIP Request Form

1. Department Administration 2. Date Requested 10/15/2024

3. Project Name Fire Department Lobby 4. Requested by Jason Peters

5. Project Number 2 6. # of Requests Submitted 5 7. Priority of Request 2 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

In 2021, the lobby entrance was remodeled. It was repainted and carpeting was added. The main front counter was also replaced and tempered glass was added as a security feature. In 2024 the auditorium was remodeled. During this project the Fire Department lobby was carpeted and painted to match lobby and auditorium. Administration is requesting that Fire Department front counter be remolded to match the lobby entrance. As was the case with the old main front counter, the Fire Department front counter has no security features. We have key card system but someone can easily jump over the counter to get access to the rest of the Fire Department and Public Works area.

9. Included in Prior CIPs No 10. If Yes, Budget Year N/A 11. \$\$\$ Budgeted in Prior CIP N/A

12. Age of Item to be Replaced 20 years 13. Estimated Useful Life of Replacement 30 years 14. End of Useful Life Year 2055

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)

If known, please give rationale for suggested funding source)

Cash

16. Amount Requested for FY2025 **\$25,000**



FY 2025 CIP Request Form

1. Department Administration 2. Date Requested 10/15/2024

3. Project Name Computer Replacement Program 4. Requested by Jason Peters

5. Project Number 3 6. # of Requests Submitted 5 7. Priority of Request 3 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

In 2021, the Village received COVID related funds from the Federal Government through the state. A large portion of these funds went to buy new laptop for staff so they could work remotely, if needed. The lifespan of a laptop is around 3 to 4 years. In 2024, several computers were replaced, including the Assistant to the Administrator, Building Inspector, and added two more Badger Books. The Village should be allocating dollar each year to replace computers as they age. This is an ongoing request from Administration and will be include in all future CIPs.

9. Included in Prior CIPs Yes 10. If Yes, Budget Year 2024 11. \$\$\$ Budgeted in Prior CIP \$20,000

12. Age of Item to be Replaced 3-5 13. Estimated Useful Life of Replacement 5 14. End of Useful Life Year 2027 - 2030

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves) If known, please give rationale for suggested funding source)

General Fund Reserves

16. Amount Requested for FY2025 **\$20,000**



FY 2025 CIP Request Form

1. Department Administration 2. Date Requested 10/15/2024

3. Project Name Electronic Speed Limit Signs 4. Requested by Jason Peters

5. Project Number 4 6. # of Requests Submitted 5 7. Priority of Request 4 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

The flashing speed limit signs that were included in our 2023 & 2024 CIP budgets. 8 signs have been purchased with these fund. They are on 100th Ave and 47th Ave. The 2024 signs will be installed on Old Green Bay Road and 4th Stree. They have been well received by our residents. Administration would like to budget \$15,000 to purchase 4 additional signs.

9. Included in Prior CIPs No 10. If Yes, Budget Year 2024 11. \$\$\$ Budgeted in Prior CIP \$15,000

12. Age of Item to be Replaced N/A 13. Estimated Useful Life of Replacement 10 14. End of Useful Life Year 2035

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves) If known, please give rationale for suggested funding source)

General Fund Reserves

16. Amount Requested for FY2024 **\$15,000**



FY 2025 CIP Request Form

1. Department Administration 2. Date Requested 10/22/2024

3. Project Name Electronic Speed Limit Signs 4. Requested by Jason Peters

5. Project Number 6 6. # of Requests Submitted 6 7. Priority of Request 6 of 6

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

As a part of a branding effort, the Village has had banners designed and placed along CTH E. These were originally purchased through a donation. Trustee Nelson has received a quote to purchase 14 new banners and the hardware to install them. The new banners would be placed at additional sites around the Village.

9. Included in Prior CIPs No 10. If Yes, Budget Year N/A 11. \$\$\$ Budgeted in Prior CIP \$3,500

12. Age of Item to be Replaced N/A 13. Estimated Useful Life of Replacement 5 14. End of Useful Life Year 2029

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)

If known, please give rationale for suggested funding source)

General Fund Reserves

16. Amount Requested for FY2024 **\$3,500**



FY 2025 CIP Request Form

1. Department Fire Department 2. Date Requested 10/9/2024

3. Project Name Turnout Gear bulk Replacemennt 4. Requested by Chief Andersen

5. Project Number 1 6. # of Requests Submitted 5 7. Priority of Request 1 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

12 years ago we received a grant to replace a large amount of turnout gear at once. Turnout gear is only supposed to be used for 10 years we have a lot that is more then 10 years old and in rough condition while we do purchase a few sets each year since we have been unsuccessful on a new gear grant I am requesting fund to purchase a large order of turnout gear to replace all of the outdated and un safe turnout gear. these funds would allow us to replace all of the bad gear plus purchase some other lighterweight gear that can be worn on car accidents and other none fire calls so that they arnt wearing gear that has been in a fire which can off gas and causes cancer so we try to wear fire gear only when needed.

9. Included in Prior CIPs no 10. If Yes, Budget Year _____ 11. \$\$\$ Budgeted in Prior CIP _____

12. Age of Item to be Replaced _____ 13. Estimated Useful Life of Replacement _____ 14. End of Useful Life Year _____

(Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves

15. Suggested Source of Funding If known, please give rationale for suggested funding source)

16. Amount Requested for FY2025 **\$150,000**



FY 2025 CIP Request Form

1. Department Fire Department 2. Date Requested 10/9/2024

3. Project Name Vehicle to Dispatch software and equipment 4. Requested by Chief Andersen

5. Project Number 1 6. # of Requests Submitted 5 7. Priority of Request 4 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

We are requesting \$12,500 so we can add software to the tablets we have in our vehicles so we can communicate with dispatch. This software will not replace radios but will allow for more and improved communication with dispatch without having to talk on the radio. also when multiple calls are going we can call enroute and on scene by the push of a button. we would also need a couple of additional Ipads for vehicles that dont have them yet

9. Included in Prior CIPs no 10. If Yes, Budget Year _____ 11. \$\$\$ Budgeted in Prior CIP _____

12. Age of Item to be Replaced _____ 13. Estimated Useful Life of Replacement _____ 14. End of Useful Life Year _____

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves) If known, please give rationale for suggested funding source)

16. Amount Requested for FY2025 **\$12,500**



FY 2025 CIP Request Form

1. Department Fire Department 2. Date Requested 10/9/2024

3. Project Name Gym Equipment 4. Requested by Chief Andersen

5. Project Number 1 6. # of Requests Submitted 5 7. Priority of Request 5 of 5

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)

The Gym in the basement of the Fire department has some pieces of equipment that needs to be replaced and members want to add some additional equipment. All of the current equipment has either been donated or purchased by the Firemans association. I am asking that the village help pay for some of it this time since it has been opened up to all village staff and is used regularly by public works personnel and village president.

9. Included in Prior CIPs no 10. If Yes, Budget Year _____ 11. \$\$\$ Budgeted in Prior CIP _____

12. Age of Item to be Replaced _____ 13. Estimated Useful Life of Replacement _____ 14. End of Useful Life Year _____

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)
If known, please give rationale for suggested funding source)

[Empty box for suggested funding source rationale]

16. Amount Requested for FY2025 **\$15,000**



FY 2025 CIP Request Form

1. Department Public Works 2. Date Requested 10/9/2024

3. Project Name Pets Subdivision Paving Project 4. Requested by Andy Kreye

5. Project Number 1 6. # of Requests Submitted 1 7. Priority of Request 1 of 1

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)
For the 2025 paving project public works is recommending Pets Subdivision. The paser rating is a 2 (very Poor).

9. Included in Prior CIPs No 10. If Yes, Budget Year N/A 11. \$\$\$ Budgeted in Prior CIP N/A

12. Age of Item to be Replaced _____ 13. Estimated Useful Life of Replacement 20 Yrs 14. End of Useful Life Year 2045

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)
If known, please give rationale for suggested funding source)

2023A Borrowing

16. Amount Requested for FY2025 **\$457,334**



FY 2025 CIP Request Form

1. Department Public Works 2. Date Requested 10/3/2024

3. Project Name Trench Box and Shoring Pannels 4. Requested by Andy Kreye

5. Project Number 1 6. # of Requests Submitted _____ 7. Priority of Request _____ of _____

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)
The Public Works Department is requesting to purchase shoring panels and a second trench box for excavation projects. We currently own an aluminum 6ft x 6ft trench box and are requesting to purchase an aluminum 8ft x8ft trench box. In the last year, we have experienced an increase in water service line leaks and subsequent repairs that have required two trench boxes on site. Certain sections of our water/sewer distribution and collection infrastructure are also deeper than what our current box can safely be used in. An 8ft box will allow us to preform repairs in a safe manner, along with the addition of shoring panels, which will help us prevent any cave-ins and keep the integrity of the hole uncompromised.

9. Included in Prior CIPs NO 10. If Yes, Budget Year _____ 11. \$\$\$ Budgeted in Prior CIP _____

12. Age of Item to be Replaced N/A 13. Estimated Useful Life of Replacement N/A 14. End of Useful Life Year _____ N/A

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)
If known, please give rationale for suggested funding source)

Cash, can be apportioned to utility funds as well.

16. Amount Requested for FY2025 **\$15,000**



FY 2025 CIP Request Form

1. Department Public Works 2. Date Requested 10/4/2024

3. Project Name GIS 4. Requested by Andy Kreye

5. Project Number 3 6. # of Requests Submitted 3 7. Priority of Request 3 of 3

8. Item /Description (Rationale for Project, Ex. Why now? Why this budget?)
The Public Works Department is requesting to start-up a GIS program for Village utilities with assistance from Baxter and Woodman. GIS is essentially a digital mapping software that can be used on a phone, tablet, and/or desktop computer to help identify, locate, and upkeep assets in a utility system. It includes visual components for: system design changes, operations and maintenance, and condition assessment in one central software. GIS also improves efficiencies in locating, tracking, and managing infrastructures hence why it is widely used by water/wastewater utilities. We would also explore purchasing a GPS unit for the Department so that Public Works would be able to add/edit data as we see fit and continue to grow our GIS system.

9. Included in Prior CIPs No 10. If Yes, Budget Year N/A 11. \$\$\$ Budgeted in Prior CIP N/A

12. Age of Item to be Replaced N/A 13. Estimated Useful Life of Replacement N/A 14. End of Useful Life Year N/A

15. Suggested Source of Funding (Cash, General Obligation Bond, Revenue Bond, Sewer Fund, Water Fund, Storm Water Fund, Reserves)
If known, please give rationale for suggested funding source)

Cash, can be apportioned to utility funds as well.

16. Amount Requested for FY2025 **\$15,000**



POSITIONS AUTHORIZED IN THE 2025 BUDGET

FULL TIME

Village / Town Administrator
Village / Town Clerk / Treasurer
Village / Town Deputy Clerk / Treasurer-New
Village / Town Assistant Administrator -Reclass
Accounting Manager / Deputy Clerk / Treasurer
Accountant I
Clerk of Courts
Clerk I
Utility Clerk
Accounts Payable Clerk
Building Inspector
Public Works Superintendent
Public Works Utilities Manager-New
Public Works Foreman
Public Works I Employee (4 employees)
Public Works II Employee (1 employees)
Fire Chief
Fire/EMS Deputy Chief
Firefighter / EMT-I12 or Firefighter / Paramedic (13 employees)

PART TIME

Public Works Seasonal Employees
Paid on Call / Part Time Firefighters
Chief Pollworkers
Pollworkers

ELECTED OFFICIALS

Village President
Village Trustees (6 elected at large)
Town Chairman
Town Supervisors (2 elected at large)
Municipal Judge

TOTALS

Full Time Employees: 34
Elected Officials: 11
Part Time Employees: Varies