

**2012 Proposed Budget Hearing
November 15, 2011**

President Coutts called the Public Hearing on the proposed 2012 budget to order at 7:00 p.m., at the East Side Community Center, 6156 Douglas Avenue, Racine, Wisconsin.

Board Present: Trustee Burton, Trustee Griswold, Trustee Wanggaard, Trustee Weatherston, Trustee Dobbs, Trustee Wishau and President Coutts

Absent: None

Also present: Village Administrator Tom Lebak, Finance Manager Larry Borchert, Financial Accountant Xenia Ramos, Assistant Village Engineer Tony Bunkelman, Fire Chief Dick Roeder, Police Chief Toby Schey, Highway Department Superintendent Blaine Pfeffer, Health Officer Margaret Gesner, and Utility Manager Bob Lui. Also present was Attorney Elaine Ekes

A few citizens were present.

Budget Presentation

Administrator Lebak gave a brief presentation of the 2012 balanced budget. Some highlights included: The tax levy - \$13,176,256 (1.0% increase). \$26,822 for net new construction and \$65,420 or .005% of the 2011 total levy and \$103,438 carryover from prior years are a few components that make up the \$13,176,256. The tax rate for the Village will be approximately \$5.73 per \$1,000 of assessed value (\$5.72 in 2011). He explained that as a result of the new Wisconsin Act 32, aid from State Shared revenues and Highway Aid to the Village was reduced by over \$422,000. Revenue from building and engineering services has reduced over an estimated \$100,000, but at the same time, there is an anticipated \$100,000 increase expected in ambulance fees. \$102,000 is set aside for a property revaluation in 2012 along with an increase in health insurance premium and employee portion of WRS pension costs all to be paid by non-public safety employees.

Public Comments

Ed Hartgerink, 3920 River Drive, asked about weed control costs. The accounting procedure was explained to him. The funds are paid upfront then reimbursed. He also questioned the 2010 transit number. The finance department will check into it and get back to him. He also questioned revenue fees for building. It was explained to him how the village will save money on the 4 Mile Road Underpass project by utilizing the village

engineering staff to conduct inspections. He questioned the amount of money going out on the new TID that was approved.

Trustee Griswold talked about how the budget should have been started earlier and contracts should have been negotiated sooner. He wants to get rid of the Storm Sewer Utility District. He feels the commission has been fiscally irresponsible. He thinks the district should be dissolved and the money should go into the public works budget. He stated that the engineering department is overstaffed. He discussed monies that were previously taken out of the SSUD budget to fund other village functions in past years. He also did not agree with the TID the board recently approved and made reference to the trouble that the Village of Mt. Pleasant is facing with their current TIDs. He talked about his dislike of the \$8 million dollar utility project to help Hoods Creek. He talked about the fact that Time Transport was approved to be located in TID #1. Attorney Ekes explained that the village did not fund anything for Time Transport.

President Coutts adjourned the Public Hearing at 7:30 p.m.

Respectfully submitted,

Karie Torkilsen
Village Clerk