



Village of
BELLEVILLE

VILLAGE OF BELLEVILLE RESOLUTION NO. 2023-04

RESOLUTION TO APPROVE CHANGING THE ADOPTED 2023 BUDGET OF THE VILLAGE OF BELLEVILLE, WISCONSIN, ADOPTED BY A TWO-THIRDS MAJORITY VOTE OF THE ENTIRE VILLAGE BOARD

WHEREAS, the Village Board of the Village of Belleville adopted the 2023 budget on November 21, 2022.

BE IT RESOLVED by the Village Board of the Village of Belleville that, effective with the publication of the notices required by law, the budget of the Village of Belleville for the year beginning January 1, 2023 is amended by the following amounts to the line item account numbers shown from the existing fund balance indicated below:

Account Number	Account Name	Additional 2023 Amount to Budget	Original 2023 Budget	Amended 2023 Amount
500-00-55510-810-300	Community Park – Capital Outlay	\$18,000.00	\$0.00	\$18,000.00
Total Budget Amendments		\$18,000.00		

Passed by a voice vote of the Village Board on 3.6.23.

Village of Belleville
Dane and Green County, Wisconsin


Dale Yurs, Village President


Rhea McGee, Village Clerk

Dated: 3.6.23



MEMORANDUM

To: President Yurs and Village Board of Trustees

From: Victoria Esser, Senior Accountant/Interim Treasurer

Date: March 6, 2023

Re: Amendments to the 2023 Village Budget

Executive Summary: The 2023 Village Budget was passed by the Village Board on November 21, 2022. As discussed at the February 6, 2023 Village Board meeting, staff has prepared two resolutions to amend the 2023 budget. These amendments have been changed to reflect the feedback from the Village Board.

Resolution 2023-03 contains budget carryovers from the 2022 budget, including the following:

- **PD Uniform Allowances:** The Police Collective Bargaining Agreement states that Officers are allowed to carryover up to \$250.00 of their uniform allowance each year. These funds must be used prior to July 1, 2023, per the Collective Bargaining Agreement.
- **Police Squad Car:** A new squad car was ordered in 2022 but was not received until 2023.
- **Water Outside Services:** This carryover will be used to pay for leak detection services.
- **Maintenance of Water Plant-Property:** Carried-over funds will pay for paint and epoxy for Well Buildings.
- **Sewer Supplies & Expense:** This carryover will provide additional PPE to employees, and update and replace Lab Supplies and Equipment.
- **Sewer Outside Services:** Funds will cover the cost of televising sewer services and contracted cleaning of the sanitary sewer.
- **Water and Sewer Training:** Funds will be used to provide additional training to Public Works staff responsible for maintaining the Water and Sewer facilities.
- **Engineer:** Water portion of the PLC Radio upgrade was budgeted in FY 2022 but the project was not completed and invoiced until 2023. The contractor had difficulty sourcing equipment for the project which led to the delay.
- **Engineer:** Sewer portion of the PLC Radio upgrade was budgeted in FY 2022 but the project was not completed and invoiced until 2023. The contractor had difficulty sourcing equipment for the project which led to the delay.

Resolution 2023-04 contains a budget amendment for the Village's Emerald Ash Bore treatment:

- **Community Park – Capital Outlay:** The Village's Emerald Ash Bore treatment needs to be completed every three years, and the treatment expense was not covered in the adopted 2023 budget. The Village Board directed staff to prepare this amendment at the January 16, 2023 meeting.

Direction Requested: Staff is requesting the Village Board approves Resolution 2023-03 carrying over funds from the 2022 budget and Resolution 2023-04 amending the 2023 budget for Emerald Ash Bore treatment.

Attachments: Resolution 2023-03, Resolution 2023-04