

VILLAGE OF RANDOM LAKE
SHEBOYGAN COUNTY, WISCONSIN
RESOLUTION NO. 2023-10

**RESOLUTION AMENDING ADOPTED 2024 ANNUAL BUDGET AND
AMENDING THE 2023 TAX LEVY**

WHEREAS, the Village Board approved the 2024 Annual Budget and 2023 Tax Levy on the 6th day of November, 2023; and

WHEREAS, a class 1 notice will be published within 15 days after adoption of this resolution; and

WHEREAS, the Village Board has reviewed the corrections resulting in the amendment; and

NOW, THEREFORE, BE IT RESOLVED, by the Village Board of Trustees for the Village of Random Lake in Sheboygan County, Wisconsin does approve the following:

General Levy on all taxable property within the Village of Random Lake:

General Fund	\$689,426	
Debt Service	\$251,541	
Annexation	\$ 167	
Total Levy	\$940,967	\$941,134

Adopted this 27th day of November 2023
Village Board, Village of Random Lake
Sheboygan County, Wisconsin

ATTEST:

By: _____
Michael San Felippo, President

By: _____
Stephanie Waala, Clerk/Treasurer

Account No	Account Description	2021 Approved Budget	2021 Actual 12/31/2021	2022 Approved Budget	2022 Actual 12/31/2022	2023 Approved Budget	2023 YTD 08/31/2023	2024 Proposed Budget	Difference
GENERAL FUND									
TAXES									
100-00-41110-000-000	PROPERTY TAXES - GENERAL FUND	917,246	672,019	671,910	671,817	678,969	678,803	689,426	1.54%
100-00-41110-000-000	PROPERTY TAXES - DEBT SERVICE			302,309	249,951	314,769	314,769	251,541	-20.09%
100-00-41110-000-000	ANNEXATION FEE (SAME CODE AS ABOVE)	-	-	-	-	-	0	167	100.00%
100-00-41120-000-000	TAX INCREMENT-TID					66,755	66,755	182,105	172.80%
100-00-41310-000-000	MUNICIPAL UTILITY TAX	50,000	70,000	70,000	75,421	70,000	52,500	70,000	0.00%
100-00-41800-000-000	PP TAXES-INTEREST	-	154	-	-	-	0	0	0.00%
100-00-41805-000-000	AG USE PENALTY	-	125	-	406	-	0	0	0.00%
	TAXES TOTAL	967,246	742,019	1,044,219	997,189	1,130,493	1,112,827	1,193,239	5.55%
SPECIAL ASSESSMENTS									
100-00-42000-000-000	SPECIAL ASSESSMENTS	-	-	-	740	-	590	500	100.00%
	SPECIAL ASSESSMENTS TOTAL	-	-	-	740	-	590	500	100.00%
INTERGOVERNMENTAL REVENUES									
100-00-43410-000-000	STATE SHARED REVENUE	94,716	90,723	94,709	91,747	95,073	13,097	150,593	58.40%
100-00-43411-000-000	EXPENDITURE RESTRAINT	-	-	-	-	-	0	813	0.00%
100-00-43412-000-000	SHARED REVENUE-SHEB COUNTY	24,000	23,352	27,040	27,040	32,479	16,240	33,404	2.85%
100-00-43420-000-000	FIRE DEPARTMENT 2% DUES	6,000	6,539	6,000	6,843	6,000	6,000	6,000	0.00%
100-00-43425-000-000	STATE AID- exempt computer	2,700	2,796	2,796	2,796	2,796	2,796	2,796	0.00%
100-00-43427-000-000	PERSONAL PROPERTY AID	3,968		13,888	3,615	3,615	3,615	3,615	0.00%
100-00-43430-000-000	STATE AID - transportation	68,501	68,501	78,776	78,776	90,593	67,944	104,181	15.00%
100-00-43431-000-000	STATE AID - LOTTERY CREDIT	-	19,612	-	-	24,761		0	-100.00%
100-00-43435-000-000	STATE AID - VIDEO SERVICE AID	3,759	3,759	3,759	3,759	3,759	3,759	3,759	0.00%
100-00-43440-000-000	STATE AID - RECYCLING	3,500	3,636	3,600	3,627	3,600	3,628	3,600	0.00%
100-00-43529-000-000	AMBULANCE FUNDING ASSIST GRANT			-	27,436			0	0.00%
100-00-43530-000-000	MEDICAL TRANSPORT REIMBURSE	-	-	-	-			0	0.00%
100-00-43690-000-000	OTHER STATE GRANTS		81,903	-	13,045		10,520	1,000	0.00%
	INTERGOVERNMENTAL REVENUES TOTAL	207,145	300,822	230,568	258,684	262,676	127,601	309,761	17.93%
LICENSES AND PERMITS									
100-00-44110-000-000	ESTABLISHMENT LICENSES	3,900	3,920	3,900	4,265	4,440	4,610	4,500	1.35%

Account No	Account Description	2021 Approved Budget	2021 Actual 12/31/2021	2022 Approved Budget	2022 Actual 12/31/2022	2023 Approved Budget	2023 YTD 08/31/2023	2024 Proposed Budget	Difference
100-0053100-138-000	HRA SERVICE FEES	-	139	270	-	270	0	160	-40.76%
100-00-53100-310-000	SAFETY SUPPLIES/EXP	500	90	500	486	2,000	63	500	-75.00%
100-00-53100-311-000	SAFETY REIMBURSEMENT-BOOTS	1,000	942	1,000	1,186	1,000	142	1,000	0.00%
100-00-53100-320-000	EDUCATION/TRAINING	2,000	88	2,000	12	2,000	482	2,000	0.00%
100-00-53100-325-000	UNIFORMS	700	593	750	477	1,000	1,469	1,000	0.00%
100-00-53100-350-000	OFFICE SUPPLIES/EXPENSE	200	145	500	301	300	225	300	0.00%
100-00-53101-390-000	TELEPHONE	250	407	250	287	300	131	300	0.00%
100-00-53230-221-000	UTILITIES	6,500	4,372	6,500	9,653	6,500	5,925	10,000	53.85%
100-00-53230-222-000	WATER/SEWER	850	484	800	1,169	800	1,873	3,000	275.00%
100-00-53230-230-000	SHOP - S,M,R,E	5,500	3,638	5,500	7,921	10,000	1,965	5,500	-45.00%
100-00-53230-240-000	SHOP RENTAL SPACE						3,500	6,000	100.00%
100-00-53240-350-000	EQUIPMENT - S,M,R,E	16,000	11,954	16,000	26,567	49,800	1,718	30,000	-39.76%
100-00-53240-360-000	VEHICLE - S,M,R,E	11,000	7,667	10,000	11,918	10,000	3,095	10,000	0.00%
100-00-53240-391-000	GAS & OIL	8,000	8,821	10,000	11,320	10,000	7,061	10,000	0.00%
100-00-53300-218-000	ENGINEERING							8,000	100.00%
100-00-53300-230-000	STREETS/STREET SIGN MAINT	13,000	13,314	13,000	116,992	16,000	13,453	16,000	0.00%
100-00-53300-350-000	SNOW REMOVAL/SALT	16,000	5,738	16,000	15,576	16,000	11,539	19,782	23.64%
100-00-53420-220-000	STREET LIGHTING/MAINT	50,000	42,783	50,000	54,145	50,000	25,402	50,000	0.00%
100-00-53430-125-000	SIDEWALK-MAINTENANCE	3,000	-	3,000	3,000	3,000	0	3,000	0.00%
100-00-53440-390-000	STORMSEWER-S,M,R,E,	7,000	16,149	7,000	192	7,000	0	7,000	0.00%
100-00-53620-390-000	GARBAGE CONTRACT	68,512	62,934	70,225	73,913	72,000	42,814	80,784	12.20%
100-00-53620-390-001	RECYCLING CONTRACT	23,274	21,399	23,856	23,882	25,000	14,288	26,928	7.71%
100-00-53640-390-000	YARD WASTE COLLECTION	10,000	4,241	6,000	5,469	6,000	0	9,000	50.00%
100-00-53650-390-000	RADIO - SUPPLIES & EXENSES	500	1,245	500	448	500	500	800	60.00%
	PUBLIC WORKS TOTAL	419,150	368,426	431,787	558,846	464,219	258,133	494,246	6.47%

HEALTH & HUMAN SERVICES

100-00-54100-390-000	ANIMAL CONTROL EXP	50	-	50	-			0	0.00%
	HEALTH & HUMAN SERVICES TOTAL		-	50	-	-			0.00%

CULTURE, RECREATION AND EDU.

100-00-55110-230-000	LIBRARY - MAINT, SUPPLIES, EXP	2,000	1,750	2,000	17	2,000	770	2,000	0.00%
100-00-55110-380-000	LIBRARY - CONTRACT	45,342	45,342	45,346	45,346	45,346	34,007	48,067	6.00%
100-00-55170-220-000	MEMORIAL PLOT - ELECTRICITY	250	257	350	334	350	157	350	0.00%