

RESOLUTION NO. 072522A

A RESOLUTION AMENDING THE 2022 BUDGET TO RECORD
EMPLOYEE WAGE INCREASES, ASSOCIATED BENEFIT COSTS and HEALTH INSURANCE COSTS REFLECTING CURRENT
EMPLOYEE ELECTIONS

WHEREAS, the Board of Trustees and Finance Committee have approved necessary changes to the budget for the overall benefit of the Village; and

WHEREAS, the Board of Trustees and Finance Committee have supported the transfer of available budget funds to be used where necessary without increasing the overall budget; and

WHEREAS, 2022 budget was prepared without increases to individuals' wages while the Village negotiated with the represented employees and additional funding was budgeted in the 2022 contingency; and

WHEREAS, a contract with represented police employees was approved by the Board of Trustees providing an increase to wages of 2% in January of 2022 and 1% on July 1, 2022; and

WHEREAS, the Board of Trustees approved wage increases of the same percentage for non-represented employees to be funded through the budgeted general fund contingency; and

WHEREAS, market increases above the 2/1% were approved by the Village Board for a number of individuals in general government; and

WHEREAS, the Village has operated with a number of open positions during the year, which has resulted in increased overtime cost but also savings for wages and benefits; and

WHEREAS, the Village policy provides a partial payout at resignation or retirement of accumulated sick time and payment for accrued vacation; and

WHEREAS, during 2022, the Village had two long term employees retiring and payment was made; and

WHEREAS, the Village provides health insurance to its full time employees and employees have the opportunity to change levels of coverage during open enrollment or a change in life status; and

WHEREAS, the Village has seen saving in health insurance in departments with open positions and increased health costs for a number of employee requested changes; and

NOW THEREFORE BE IT RESOLVED that the Board of Trustees of the Village of Elm Grove amends the 2022 operating budget to reflect the wage and benefit changes as identified below to be transferred from the contingency funds.

Adopted this 25th day of July 2022 by the Elm Grove Village Board of Trustees

Neil H. Palmer, President

Sandee Policello, Village Clerk

Village of Elm Grove
2022 Budget Amendment
Wage Adjustment Transfer from Contingency
Wage adjustment for approved increases and personnel changes
Also includes Health Insurance Adjustment for actual coverage elections

	total Wage adjustment	WRS	Employee WRS	FICA	Health insurance	Total Adjustment
General Government	25,675	3,340	(1,670)	1,965		29,310
Dispatch	(4,150)	(540)	270	(315)	(36,000)	(40,735)
Police	78,000	14,565	(5,070)	5,970	(11,000)	82,465
Fire	1,125	210	(75)	90		1,350
Public Works	20,750	2,700	(1,350)	1,600	5,800	29,500
Forestry	(625)	(80)	40	(50)	10,250	9,535
Recreation	(1,625)	(210)	105	(120)	12,000	10,150
Total General Fund	119,150	19,985	(7,750)	9,140	(18,950)	121,575
Stormwater	3,100	410	(205)	245		3,550
Library	10,250	1,335	(670)	785		11,700
	132,500	21,730	(8,625)	10,170	(18,950)	136,825

Funds will be transferred from Contingency to specific expenditure accounts in the general fund and storm water and library funds.

Health insurance adjustment arise from the actual type of coverage that employees select. This can be different from the amounts budgeted due to new employee elections , changes in family status and open positions.