

**RESOLUTION #18-29**

---

**A RESOLUTION ADOPTING THE 2019 GENERAL FUND BUDGET FOR THE VILLAGE OF JACKSON, WASHINGTON COUNTY, WISCONSIN.**

---

**WHEREAS**, it is necessary for the Village of Jackson, Washington County, Wisconsin to provide services to the residents of the Village of Jackson for the operation and maintenance of the Government of the Village for the 2019 fiscal year; and

**WHEREAS**, a public hearing was held on the proposed 2019 General Fund Budget on December 3, 2018; and

**NOW, THEREFORE, BE IT RESOLVED**, that the Village of Jackson Village Board does hereby adopt the 2019 General Fund Budget in the amount of \$3,909,767 as attached.

Introduced by: Tr. Lippold

Seconded by: Tr. Olson

Vote: 7 Ayes 0 Nays

Passed and Approved: Dec. 3, 2018

Michael E. Schwab  
Michael E. Schwab – Village President

Attest: Jilline S. Dobratz  
Jilline S. Dobratz – Village Clerk-Treasurer

Proof of Posting:

I, the undersigned, certify that I posted this Resolution on bulletin boards at the Village Hall, Post Office, and one other location in the Village.

Jilline S. Dobratz  
Village Official

December 4, 2018  
Date

## Public Notice

There will be a Public Hearing on the 2019 General Fund Budget, on Monday, December 3, 2018 at 6:30 pm at the Jackson Village Hall, located at N168W20733 Main Street, in the Village of Jackson, WI. The entire 2019 Budget Detail may be viewed during regular working hours at the Jackson Village Hall before the Public Hearing.

### VILLAGE OF JACKSON 2019 GENERAL FUND BUDGET

REVENUES	ACTUAL 2017	ACTUAL THRU 08/31/2018	ESTIMATED FOR BAL. OF 2018	TOTAL 2018	2018 BUDGET	PROPOSED 2019 BUDGET	% CHANGE
TAXES	2,588,212	111,550	2,441,863	2,554,585	2,526,456	2,728,837	8.01%
SPECIAL ASSESSMENTS	40,615	59,599	0	40,363	58,652	0	-100.00%
INTERGOVERNMENTAL	608,319	389,392	254,514	613,621	645,361	666,712	3.31%
LICENSES AND PERMITS	284,898	172,638	66,708	239,346	239,345	259,790	8.54%
FORFEITURES AND PENALTIES	53,068	37,785	17,600	55,385	55,386	66,000	19.16%
PUBLIC CHARGES FOR SERVICES	118,943	89,150	8,400	97,550	138,130	98,560	-28.65%
MISCELLANEOUS REVENUES	95,935	105,951	11,600	105,593	117,552	89,868	-23.55%
OTHER FINANCING SOURCES	0	0	0	0	0	0	N/A
<b>TOTAL REVENUES</b>	<b>3,789,990</b>	<b>966,065</b>	<b>2,800,685</b>	<b>3,706,443</b>	<b>3,778,882</b>	<b>3,909,767</b>	<b>3.46%</b>

#### EXPENDITURES

GENERAL GOVERNMENT	661,264	359,292	221,607	540,400	714,905	696,331	-2.60%
PUBLIC SAFETY	1,729,290	992,240	552,734	1,547,520	1,871,255	1,948,116	4.11%
PUBLIC WORKS	945,296	604,674	405,561	1,010,236	1,006,944	1,059,403	5.21%
CULTURE AND RECREATION	147,670	127,402	87,223	214,625	186,952	205,917	10.14%
CONSERVATION & DEVELOPMENT	0	0	0	0	0	0	N/A
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	N/A
<b>TOTAL EXPENDITURES</b>	<b>3,483,520</b>	<b>2,083,608</b>	<b>1,267,125</b>	<b>3,312,781</b>	<b>3,780,056</b>	<b>3,909,767</b>	<b>3.43%</b>

FUND BALANCE 1-1	1,294,155			1,600,625		1,994,287
FUND BALANCE 12-31	<u>1,600,625</u>			<u>1,994,287</u>		<u>1,994,287</u>

<u>BUDGET SUMMARY BY FUND:</u>	GENERAL FUND	DEBT SERVICE FUND	RECREATION FUND	FIRE AND RESCUE FUND	CAPITAL PROJECTS	TOTAL ALL FUNDS
TOTAL REVENUES	3,909,767	2,042,274	528,450	1,211,622	456,750	8,148,863
TOTAL EXPENDITURES	<u>3,909,767</u>	<u>2,042,274</u>	<u>528,450</u>	<u>1,211,622</u>	<u>456,750</u>	<u>8,148,863</u>
FUND BALANCE JANUARY 1	1,994,287	238,029	(118,843)	448,020	2,104,263	4,665,756
DECEMBER 31	<u>1,994,287</u>	<u>238,029</u>	<u>(118,843)</u>	<u>448,020</u>	<u>2,104,263</u>	<u>4,665,756</u>

#### TAX LEVY SUMMARY:

	2018 ACTUAL	2019 PROPOSED	PERCENT CHANGE
GENERAL FUND	2,148,553	2,345,237	9.15%
DEBT SERVICE FUND	1,725,158	1,717,940	-0.42%
RECREATION FUND	188,000	188,000	0.00%
CAPITAL PROJECTS	435,000	456,750	5.00%
	<u>4,496,711</u>	<u>4,707,927</u>	<u>4.70%</u>

#### ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2018

GENERAL OBLIGATION NOTES AND BONDS	9,094,941
CLEAN WATER FUND LOANS	0
<b>TOTAL</b>	<u><u>9,094,941</u></u>