

## NOTICE TO THE PUBLIC

### TOWN OF WILSON HEARING ON THE 2019 BUDGET and SPECIAL MEETING

For the presentation and approval of the proposed 2019 Town of Wilson Budget (Wis. Stat. 65.90)

Detailed budget is viewable at the Town Office for public inspection during regular office hours: Monday-Thursday, 8:00 am – 4:30 pm.

Place: Town of Wilson Hall - 5933 South Business Drive, Sheboygan, WI

Date: Thursday, November 15, 2018

Time: 7:00 p.m.

**Call to Order & Declaration of Open Meeting:** Agenda for this meeting is posted at the Town of Wilson Office, Town of Wilson Firehouse, Town of Wilson Maintenance Site, Town of Wilson website; the Sheboygan Press newsroom is provided a copy. An audio recording of this meeting may be taken for the purposes of clarifying minutes. If an audio recording is made, this recording will be kept at the town office no less than 90 days after the meeting minutes are Approved and adopted.

**Pledge of Allegiance:**

#### Public Hearing:

- Presentation of 2019 Budget
- Open Floor for Public Comments
- Close Floor to Public Comments

#### Elector Action:

- Adopt the Town of Wilson Tax Levy of \$723,220 pursuant to Sec. 60.10 (1) (a) of Wis. Stats

2019 Summary Budget	2017 Actual	2018 12 Mo Projected	2018 Budget	2018 Budget Variance	2019 Proposed Budget	Increase (Decrease) Budget 2018 to 2019	2018-2019 % of Change
<b>Revenue</b>							
Total 41100 - Taxes	686,811	743,357	752,557	(9,200)	840,022	87,465	10.41%
Total 43000 - Intergovernmental Revenues	316,262	300,033	284,511	15,522	281,940	(2,571)	-0.91%
Total 44100 - Licenses & Permits	98,406	85,725	77,120	8,605	88,800	11,680	13.15%
Total 45100 - Fines, Forfeits & Penalties	2,313	1,349	1,700	(351)	1,500	(200)	-13.33%
Total 46100 - Public Charges for Services	7,382	64,033	63,792	241	64,302	510	0.79%
Total 47300 - Intergovernment Chgs For Service	34,441	85,562	32,029	53,533	32,300	271	0.84%
Total 48100 - Miscellaneous Revenues	27,190	27,676	8,050	19,626	33,100	25,050	75.68%
Total 49100 - Other Financing Sources	0	150,000	0	150,000	50,000	50,000	100.00%
<b>Total Revenue</b>	<b>1,172,805</b>	<b>1,457,735</b>	<b>1,219,759</b>	<b>237,976</b>	<b>1,391,964</b>	<b>172,205</b>	<b>12.37%</b>
<b>Expense</b>							
Total 51000 - General Government	485,492	562,595	509,068	53,527	450,552	(58,516)	-12.99%
Total 52000 - Public Safety	182,425	199,424	203,782	(4,359)	217,720	13,938	6.40%
Total 53000 - Public Works	338,295	360,406	389,722	(29,316)	390,610	888	0.23%
Total 54000 - Health & Human Services	940	775	1,823	(1,048)	1,200	(623)	-51.92%
Total 55000 - Culture, Recreation & Education	569	3,450	3,450	0	4,150	700	16.87%
Total 56000 - Conservation & Development	27,634	28,284	48,940	(20,656)	85,824	36,884	42.98%
Total 57000 - Capital Outlay	184,456	162,655	116,650	46,005	150,000	33,350	22.23%
Total 58000 - Debt Service	81,908	133,000	136,800	(3,800)	88,179	(48,621)	-55.14%
66900 - Reconciliation Discrepancies	0	0	0	0	0	0	
<b>Total Expense</b>	<b>1,301,719</b>	<b>1,450,589</b>	<b>1,410,235</b>	<b>40,354</b>	<b>1,388,235</b>	<b>(22,000)</b>	<b>-1.58%</b>
<b>Revenues-Expenses</b>	<b>(128,913)</b>	<b>7,146</b>	<b>(190,476)</b>	<b>197,622</b>	<b>3,729</b>	<b>194,205</b>	<b>5207.82%</b>
<b>General Fund Balance</b>							
Unassigned	187,865	200,011	134,641		203,740		
Committed	27,544	22,544	32,544		22,544		
Restricted	50,956	50,956	50,156		50,956		
<b>Total Fund Balance</b>	<b>266,365</b>	<b>273,511</b>	<b>217,341</b>		<b>277,240</b>		
<b>Total Fund Balance / Annual Revenues</b>	<b>23%</b>	<b>19%</b>	<b>18%</b>		<b>20%</b>		
<b>Unassigned Fund Bal / Annual Revenues</b>	<b>16%</b>	<b>14%</b>	<b>11%</b>		<b>15%</b>		

### TOWN BOARD SPECIAL MEETING:

#### Board Approval:

- Adoption and Discussion of the 2019 Town of Wilson Draft Budget

**ADJOURN:**

**ACTION MAY BE TAKEN ON ANY OF THE ABOVE AGENDA ITEMS.**

Persons with disabilities who may require assistance to attend this meeting should contact the Town Clerk at 920-208-2390 at least 24 hours prior to the meeting.