

AGENDA - TOWN OF WILSON SANITARY DISTRICT NO. 1 BUDGET HEARING AND SPECIAL MEETING

Place: Town of Wilson Office - 5935 South Business Drive, Sheboygan
 Date: Monday, January 18, 2021
 Time: 5:30 p.m.

CALL TO ORDER & DECLARATION OF MEETING:

Agenda for this meeting is posted at the Town of Wilson Office, Town of Wilson Website; the Sheboygan Press and the Town of Wilson Maintenance Site. During the Coronavirus crisis the Town of Wilson will be holding essential public meetings remotely using the Zoom tool. You can attend meetings using the video and/or audio features of Zoom using your computer and/or smartphone, or you can access only the audio portion of the meeting using any phone. Instructions for attending this meeting are provided below:

Access to Video & Audio: Using your computer or smartphone go to <https://us02web.zoom.us/j/89354013598> You have the option to access both the video and audio portions of the meeting. You also have the option to logon to only the video and dial in to the audio portion using any phone.

Access to Audio Only: If you choose to access the audio portion of the meeting dial 1-312-626-6799 using any phone. Enter the meeting ID 893 5401 3598 and follow the prompts.
 If an audio recording is made, this recording will be kept in the Sanitary District office no less than 90 days after the meeting minutes are approved and adopted.

PUBLIC HEARING:

1. Presentation of 2021 Budget Sanitary District #1

Summary View	2019 Actual	2019 Budget	2020 Projected	2020 Budget	Proposed Budget 2021	Variance 2020 to 2021
Revenue						
Operating Revenue	353,456	359,900	424,695	473,800	505,988	32,188
Non-Operating Rev	41,591	25,986	17,686	33,331	14,835	(18,496)
Capital Contribution	40,765	39,000	33,000	39,000	39,000	0
Total Revenue	435,812	424,886	475,381	546,131	559,823	13,692
Expenses						
Wages	45,957	54,579	60,980	58,208	61,167	2,959
Treatment Exp	142,231	195,000	198,649	198,649	234,800	36,151
Legal & Accounting	13,283	26,000	12,785	6,200	13,500	7,300
Insurance, Prop, Liab	2,940	14,000	4,078	4,540	4,500	(40)
Reim, town, Clerk/Treas	11,903	11,903	12,669	12,669	12,669	0
Office & General	12,870	16,100	16,254	16,000	15,350	(650)
Utilities	22,314	28,000	31,820	28,000	32,000	4,000
Pump Station Supp	45,245	146,000	51,522	60,100	131,720	71,620
Transportation Exp	3,609	3,050	2,668	4,250	4,250	0
Other General	5,207	57,000	36,755	37,000	37,000	0
Deprecation	183,456	181,096	174,133	172,753	180,940	8,187
Total Expense	489,017	732,728	602,259	598,369	728,896	130,527
Revenue-Expense	(53,205)	(307,842)	(126,878)	(52,238)	(169,073)	(116,835)

2. Open Floor for Public Comments
3. Close Floor to Public Comments

COMMISSIONERS SPECIAL MEETING:

1. Discussion and Adoption of the 2021 Sanitary District No.1 Draft Budget
2. 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.