

APPROVED MINUTES

Special Budget & Finance and Village Board Meeting

Budget Workshop Meeting

Tuesday, October 20, 2020 at 7:00 p.m.

Jackson Village Hall

N168 W20733 Main Street

Jackson, WI 53037

1. Call to Order and Roll Call

Pres. Schwab called the meeting to order at 7:00 p.m.

Members Present: Trustees Emmrich, Heckendorf, Lippold, Olson and Wells.

Member Excused: Trustee Kruepke

Staff Present: Collin Johnson, Brian Kober, Fire Chief Swaney, Police Chief Vossekuil, John Walther, Paula Winter and Jilline Dobratz.

2. 2021 Proposed Budget - Discussion

Police Chief Vossekuil reviewed the 2020 completed projects and presented the 2021 Police Department budget proposal. The results of the 241-day staffing study was given. The budget includes adding two full-time Police Officers, one on July 1, 2021 and one on October 1, 2021. The goal is to have two officers working at nearly all times by January 1, 2022. Tr. Heckendorf inquired on getting information from the County on the call volume history for the Town of Jackson properties that are coming into the Village. Squad and body cameras will be proposed in the future.

Collin Johnson presented the 2021 Building Inspection budget proposal. 815 total permits have been issued so far this year. The total revenues for the year could end over \$200,000. The budget includes adding a part-time office assistant, increases in health insurance premiums and routine cost of living increases. Future capital expenditures include the cost to obtain and transfer property files from the Town of Jackson as a result of the 2021 Attachment Agreement. The computer and software cost figure are two-fold. First is to be used to repair or replace current devices and to purchase additional devices for potential new staff. A total of 323 homes, 277 single family homes and 46 two family homes are planned for the future. Budget Summary; revenues were 6.8% over previous year and expenditures were 28.8% over previous year.

Fire Chief Swaney reviewed the 2020 capital projects and presented the 2021 Fire Department and Rescue budget proposal. The budget includes adding a SUV 1281, replacements of turnout gear, boots, fire hoses, computers, tires, battery chainsaw and the phones also need to be replaced. Discussion on paid-on call members receiving an increase or incentive. Pres. Schwab verified the 2% dues with the Town of Jackson, they are at 100%.

John Walther commented the Water and Sewer budget was presented as well as the Parks & Recreation Department. The Community Center building was discussed.

3. Adjourn

Motion by Pres. Schwab, second by Tr. Emmrich to adjourn at 8:51 p.m.

Vote: 6 ayes, 0 nays. Motion carried.

Respectfully submitted:

Jilline Dobratz, *CMC/WCMC*
Village Clerk