

APPROVED MINUTES

Special Budget & Finance and Village Board Meeting

Budget Workshop Meeting

Monday, October 18, 2021 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, Kruepke, Matter and Wells.

Member Excused: Trustee Engelhardt

Staff Present: Building Inspector Collin Johnson, Administrator Jen Keller, Director of Public Works Brian Kober, Treasurer Darlene Smith, Fire Chief Aaron Swaney, Parks & Recreation Director Kelly Valentino, Police Chief Ryan Vossekuil and Clerk Jilline Dobratz.

2. 2022 Proposed Budget - Discussion

Administrator Keller gave an overview of the proposed budget. The approximate mill rate would be \$7.44 per thousand in value to be placed on the levy. The funds included on the levy are the General Fund, Debt Service Fund, Capital, Recreation Fund and Capital Projects. Decrease in levy is due to the 25% increase in assessed value for the year. The proposed budget increase is 14%. The Village qualifies for expenditure restraint, meaning the Village receives approximately \$96,000.00 next year via shared revenues from the State of Wisconsin for complying. Ongoing calculations are yet to be made such as maintenance quotes for the Municipal Complex and changes to employee enrollments with benefits. Assessed values were discussed.

Police Chief Vossekuil reviewed the 2021 budget and presented the 2022 Police Department budget proposal. Year to date calls for service are 6,110. The Municipal Complex was a key reason there were budget increases in the proposed budget. Specific increases included computer maintenance costs, new maintenance costs for the door access control system and camera system, wages and benefits changes, cleaning costs, and additional utility costs previously included in the Administration budget. Goals identified for 2022 included the implementation of a body camera program, meeting staffing level minimums and developing a Jackson Citizens Police Academy. Decreases in the proposed budget included attorney's fees, fuel costs, vehicle maintenance, squad set-up costs, and state grants.

Building Inspector Collin Johnson presented information on new construction throughout the Village. Single Family Units have significantly increased over previous years while commercial units remain the same. Total permits issued year to date are 969. Annual revenue comparisons and three-year annual averages were reviewed. A total of 228 homes (198 single family and 30 two-family units) and 177,500 square feet of commercial/industrial space are planned for the

future. A part-time clerical position is being added to help with processing permits and assisting with water utility for vacations, absences, etc.

Fire Chief Swaney reviewed the 2022 budget. The proposed budget included considerations for increases to wages, possible promotions, insurance costs, utilities, fuel and medical supply costs. An ambulance will be replaced for the amount of \$280,000. Total calls for service were reviewed. Five sets of turnout gear are replaced every year. Almost all expired hose has been replaced. Township contributions were discussed.

3. Adjourn

Motion by Pres. Schwab, second by Tr. Wells to adjourn at 9:21 p.m.

Vote: 6 ayes, 0 nays. Motion carried.

Respectfully submitted:

Jilline Dobratz, *CMC/WCPC*
Village Clerk