

Resolution #63-18

**RESOLUTION ADOPTING THE 2019 ANNUAL BUDGET AND
ESTABLISHING THE PROPERTY TAX LEVY
FOR THE TOWN OF GREENVILLE, OUTAGAMIE COUNTY**

WHEREAS, the Town Administrator has prepared the Annual Budget for the 2019 fiscal year;
and

WHEREAS, the Town Board has reviewed the proposed revenues from all sources and the proposed expenditures for all purposes and has directed that the proposed budget be adjusted accordingly; and

WHEREAS, a public hearing on the Annual Budget was held on November 15, 2018, after due and proper notice of said hearing having been given in accordance with the provisions of Section 65.90, Wisconsin Statutes; and

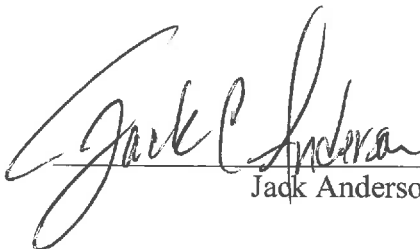
WHEREAS, it is necessary to levy a property tax in the amount of \$2,886,843 to fund the expenses of Town government as contained in the 2018 Annual Budget; and

WHEREAS, the electors of the Town of Greenville voted, 10 in favor and 0 opposed, to approve the 2018 tax levy of \$2,886,843 to be paid in 2019.

NOW, THEREFORE, BE IT RESOLVED, by the Town Board of the Town of Greenville, Outagamie County, Wisconsin as follows:

1. That the 2019 Annual Budget of which is attached hereto and made a part hereof, be and is hereby approved.
2. That the property tax is hereby levied and placed upon the 2018 tax roll as follows: \$2,886,843.

Adopted this the 15th day of November, 2018



Jack Anderson, Chairperson

ATTEST:



Wendy Helgeson, Town Clerk



Motion to Approve Resolution No. #63-18 made by *Culbertson / Peters*

Votes:

Title	Name	Aye	Nay	Other
Chairperson	Anderson	✓		
Supervisor	Culbertson	✓		
Supervisor	Peters	✓		
Supervisor	Strobel			<i>Excused</i>
Supervisor	Woods	✓		

Posted: *November 16, 2018*

TOWN OF GREENVILLE
SUMMARY BUDGET FOR YEAR BEGINNING JANUARY 1, 2019

General Fund, Debt Service Fund and Capital Project Funds
 With Comparative Data for 2017 and 2018

Fund, Source & Function Descriptions	2017 Actual	2018 Approved Budget	Estimated Year End 2018	2019 Proposed Budget	Increase (Decrease) Budget 2018 to 2019	'18-'19 % Change
GENERAL FUND REVENUE						
41000 Taxes	\$ 2,056,115	\$ 2,222,967	\$ 2,233,626	\$ 2,209,174	\$ (13,793)	-0.62%
42000 Special Assessments	\$ 3,783	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
43000 Intergovernmental Revenues	\$ 401,680	\$ 421,604	\$ 423,622	\$ 464,681	\$ 43,077	10.22%
44000 Licenses & Permits	\$ 122,110	\$ 109,600	\$ 151,023	\$ 187,302	\$ 77,702	70.90%
45000 Fines, Forefeitures & Penalties	\$ 4,163	\$ 5,700	\$ 3,418	\$ 3,700	\$ (2,000)	-35.09%
46000 Public Charges for Services	\$ 523,859	\$ 518,233	\$ 561,203	\$ 562,050	\$ 43,817	8.46%
47000 Intergov. Charges for Services	\$ 985	\$ -	\$ 71	\$ 50	\$ 50	N/A
48000 Miscellaneous Revenue	\$ 202,756	\$ 178,600	\$ 170,833	\$ 430,850	\$ 252,250	141.24%
TOTAL - Revenues	\$ 3,315,452	\$ 3,466,704	\$ 3,553,796	\$ 3,867,806	\$ 401,102	11.57%
GENERAL FUND EXPENDITURES						
51000 General Government	\$ 591,952	\$ 655,558	\$ 659,173	\$ 610,314	\$ (45,245)	-6.90%
52000 Public Safety	\$ 508,871	\$ 563,293	\$ 488,944	\$ 647,910	\$ 84,617	15.02%
53000 Public Works	\$ 1,459,908	\$ 1,602,941	\$ 1,312,084	\$ 1,766,400	\$ 163,458	10.20%
54000 Health & Human Services	\$ 14,492	\$ 10,000	\$ 7,460	\$ -	\$ (10,000)	-100.00%
55000 Parks, Recreation & Forestry	\$ 470,871	\$ 476,382	\$ 460,553	\$ 475,731	\$ (651)	-0.14%
56000 Community Development	\$ 2,218	\$ 158,529	\$ 84,895	\$ 167,451	\$ 8,923	5.63%
Other Financing Uses	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	N/A
TOTAL - Expenditures	\$ 3,048,312	\$ 3,466,704	\$ 3,013,108	\$ 3,867,806	\$ 401,102	11.57%
GENERAL FUND TAX LEVY	\$ 2,035,076	\$ 2,211,567	\$ 2,211,567	\$ 2,187,674	\$ (23,893)	-1.08%
DEBT SERVICE FUND REVENUE						
Taxes	\$ 423,787	\$ 650,095	\$ 650,095	\$ 699,169	\$ 49,074	
Special Assessments	\$ 339,133	\$ 188,340	\$ 188,340	\$ 48,450	\$ (139,890)	
Special Assessment Interest	\$ -	\$ -	\$ 3	\$ -	\$ -	
TOTAL - Debt Service Revenues	\$ 762,920	\$ 838,435	\$ 838,438	\$ 747,619	\$ (90,816)	-10.83%
DEBT SERVICE FUND EXPENDITURES						
Principal Payments	\$ 623,872	\$ 750,433	\$ 750,433	\$ 629,790	\$ (120,643)	
Interest & Other Charges	\$ 86,380	\$ 88,002	\$ 88,002	\$ 117,829	\$ 29,827	
TOTAL - Debt Service Expenditures	\$ 710,252	\$ 838,435	\$ 838,435	\$ 747,619	\$ (90,816)	-10.83%
DEBT SERVICE FUND TAX LEVY	\$ 423,787	\$ 650,095	\$ 650,095	\$ 699,169	\$ 49,074	7.55%
CAPITAL PROJECT FUND REVENUE						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	
Proceeds from Debt	\$ 1,554,505	\$ 2,000,000	\$ 2,001,600	\$ 7,500,000	\$ 5,500,000	
Other	\$ 217,394	\$ 127,426	\$ -	\$ 2,885,849	\$ 2,758,423	
TOTAL - Capital Project Revenues	\$ 1,771,900	\$ 2,127,426	\$ 2,001,600	\$ 10,385,849	\$ 8,258,423	388.19%
CAPITAL PROJECT FUND EXPENDITURES						
Capital Equipment	\$ 29,742	\$ 570,500	\$ 496,541	\$ 472,682	\$ (97,818)	
Capital Improvements	\$ 696,242	\$ 1,556,926	\$ 561,245	\$ 9,913,167	\$ 8,356,241	
TOTAL - Capital Project Expenditures	\$ 725,984	\$ 2,127,426	\$ 1,057,786	\$ 10,385,849	\$ 8,258,423	388.19%
CAPITAL PROJECT FUND TAX LEVY	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
TOTAL PROPERTY TAX LEVY	\$ 2,458,863	\$ 2,861,662	\$ 2,861,662	\$ 2,886,843	\$ 25,181	0.88%

	2017	2018	Change	Percentage
MILL RATE (In Dollars Per Thousand)	\$ 2.5475	\$ 2.1963	\$ (0.3512)	-13.79%

Fund Balances	Year End 2017 Balance	Est. Year End 2018 Balance
Fire Department Capital Equipment	\$10,736	\$10,736
Urban Forestry	\$47,295	\$49,440
Public Works Capital Equipment	\$22,315	\$22,315
Town Hall Capital Improvements	\$14,225	\$14,225
Metal Recycling	\$4,631	\$8,861
Snow Plowing Contingency	\$128,632	\$128,632
Unassigned Fund Balance	\$1,156,281	\$1,690,593
TOTAL	\$1,384,115	\$1,924,802

Indebtedness	Year End 2018 Balance
GO Note Series 2012A	\$355,000
GO Promissory Note - Wolf River Bank	\$169,304
GO Note Series 2016A	\$1,225,000
GO Note Series 2017A	\$1,380,000
GO Note Series 2018A	\$2,060,000
Total	\$5,189,304