

APPROVED NOVEMBER 11-12-18

NOTICE: A budget hearing will be held on the proposed 2019 budget at 6:00 p.m., Monday November 12, 2018 at Waldo Village Hall, 810 W. Second Street, Waldo, WI. Immediately following the public hearing, Waldo Village Board of Trustees will meet to discuss & act on the proposed budget. Detailed copies of the budget are available thru the Village office. Contact Clerk 920-528-8121 or from the Clerk. clerk@villageofwaldo.com Michelle Brecht Clerk-Treasurer

**VILLAGE OF WALDO
PROPOSED 2019 GENERAL FUND BUDGET SUMMARY**

	ACTUAL 2017	ACTUAL THRU 10-17-18	Projected 2018	BUDGET 2018	BUDGET 2019	PERCENT CHANGE
REVENUES						
General Property Tax	105,216.00	107,835.00	107,835.00	107,835.00	109,954.00	1.97%
Grants	809.00	800.00	800.00	800.00	5,800.00	625.00%
Intergovernmental	91,637.00	30,789.00	93,685.00	88,467.00	90,203.00	1.96%
Licenses & Permits	5,368.00	1,365.00	1,800.00	1,500.00	1,500.00	0.00%
Fines/Forfeits/Penalties	475.00	170.00	170.00	0.00	0.00	N/A
Public Charges for Services	4,505.00	760.00	1,600.00	800.00	1,000.00	25.00%
Misc. Revenue	23,276.00	9,520.00	10,500.00	10,500.00	10,400.00	-0.95%
Other financing sources		24,000.00	24,000.00	24,000.00	125,000.00	420.83%
TOTAL	231,286.00	175,239.00	240,390.00	233,902.00	343,857.00	47.01%
EXPENDITURES						
General Government	61,133.00	51,300.00	65,123.00	63,100.00	72,300.00	14.58%
Public Safety	41,206.00	16,700.00	41,437.00	41,838.00	43,194.00	3.24%
Public Works	82,166.00	62,000.00	83,444.00	87,400.00	86,513.00	-1.01%
Culture, Recreation	8,125.00	6,400.00	10,150.00	9,150.00	11,250.00	22.95%
Conservation /Development	788.00	2,815.00	2,815.00	500.00	400.00	-20.00%
Health & Human Services	10.00	0.00	2,000.00	500.00	200.00	-60.00%
Capital Outlay	8,000.00	61,916.00	66,989.00	24,000.00	130,000.00	441.67%
Total	201,428.00	201,131.00	271,958.00	226,488.00	343,857.00	51.82%

	Estimated on 12/31/2018	2019 Revenues	2019 Expenditures	Estimated On 12/31/2019	Property Tax Contribution
All Governmental Funds					
General Fund	\$10,400	\$343,857	\$343,857	\$10,400	allowable levy \$109,954
Projects Funds	\$104,000	\$1,000	\$0	\$105,000	\$0
Cemetery Fund	\$7,970	\$30	\$0	\$8,000	\$0
Dam Fund	\$1,508	\$42	\$0	\$1,550	\$0
Recreation Fund	\$8,407	\$20	\$0	\$8,427	\$0
Debt Service	\$0	\$95,704	\$95,704	\$0	debt service \$95,704
General Obligation Debt for 2019	State Trust Fund Loan	Clean Water Fund Loan	4-year loan Waldo Bank	Estimated On TOTAL	Property Tax Contribution
	\$0.00	\$649,158.90	\$125,000.00	774,158.90	Total levy \$205,658
					TAX RATE= 6.34

