

Public Notice

There will be a Public Hearing on the 2022 General Fund Budget, on **Monday, November 29, 2021** at 7:00 pm at the Jackson Municipal Complex, located at N168 W19851 Main Street, in the Village of Jackson, WI. The entire 2022 Budget Detail may be viewed during regular working hours at the Jackson Administrative Offices before the Public Hearing.

VILLAGE OF JACKSON 2022 GENERAL FUND BUDGET

	2020 ACTUAL	2021 BUDGET	PROPOSED 2022 BUDGET	% CHANGE FROM 2021 BUDGET								
REVENUES												
TAXES	2,843,544	3,128,770	3,418,228	9.25%								
INTERGOVERNMENTAL	831,653	696,706	701,537	0.69%								
LICENSES AND PERMITS	330,272	313,540	274,350	-12.50%								
FORFEITURES AND PENALTIES	35,459	68,500	66,000	-3.65%								
PUBLIC CHARGES FOR SERVICES	102,060	106,180	60,820	-42.72%								
MISCELLANEOUS REVENUES	105,057	104,368	80,729	-22.65%								
TOTAL REVENUES	4,248,045	4,418,064	4,601,664	4.16%								
EXPENDITURES												
GENERAL GOVERNMENT	846,027	717,261	669,223	-6.70%								
PUBLIC SAFETY	2,073,884	2,328,562	2,538,637	9.02%								
PUBLIC WORKS	965,541	1,164,847	1,163,573	-0.11%								
CULTURE AND RECREATION	179,430	207,394	230,231	11.01%								
TRANSFERS TO OTHER FUNDS	0	0	0	N/A								
TOTAL EXPENDITURES	4,064,882	4,418,064	4,601,664	4.16%								
FUND BALANCE 1-1	1,624,744											
FUND BALANCE 12-31	<u>1,807,907</u>											
TAX LEVY	4,855,150	5,024,512	5,754,955	14.54%								
ASSESSED VALUE	655,791,681	665,436,745	903,288,566	35.74%								
TAX RATE PER THOUSAND	7.99	8.17	6.85	-16.16%								
					DEBT	FIRE AND		TOTAL				
					GENERAL	SERVICE	RECREATION	RESCUE	CAPITAL	SEWER	WATER	ALL
					FUND	FUND	FUND	FUND	PROJECTS	UTILITY	UTILITY	FUNDS
BUDGET SUMMARY ALL FUNDS:												
TOTAL REVENUES 2022	4,601,664	2,853,414	556,016	1,389,800	2,297,065	2,024,244	1,454,164	15,176,367				
TOTAL EXPENDITURES 2022	4,601,664	2,853,414	556,016	1,389,800	2,131,600	2,024,244	1,454,164	15,010,902				
FUND BALANCE												
JANUARY 1	1,807,907	616,039	33,295	545,863	2,153,249	1,068,738	510,052	5,156,353				
DECEMBER 31	<u>1,807,907</u>	<u>616,039</u>	<u>33,295</u>	<u>545,863</u>	<u>2,153,249</u>	<u>1,068,738</u>	<u>510,052</u>	<u>5,321,818</u>				
					2020	2021	2022	PERCENT				
TAX LEVY SUMMARY:					ACTUAL	ACTUAL	PROPOSED	CHANGE				
GENERAL FUND	2,493,734	2,768,570	3,062,728	10.62%								
DEBT SERVICE FUND	1,773,751	1,875,577	2,320,042	23.70%								
RECREATION FUND	191,915	194,015	209,185	7.82%								
CAPITAL PROJECTS	395,750	186,360	163,000	-12.53%								
	<u>4,855,150</u>	<u>5,024,522</u>	<u>5,754,955</u>	<u>14.54%</u>								
ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2020												
GENERAL OBLIGATION NOTES AND BONDS	14,023,325											
IMPACT FEE BALANCE 10-31-2021:												
PARK	219,815											
POLICE AND FIRE	115,630											
WATER UTILITY	31,168											
SEWER	1,931,758											
SOUTH INTERCEPTOR	57,061											