

Public Notice

There will be a Public Hearing on the 2023 General Fund Budget, on **Monday, November 28, 2022** at 6:00 pm at the Jackson Municipal Complex, located at N168W19851 Main Street, in the Village of Jackson, WI. The entire 2023 Budget Detail may be viewed during regular working hours at the Jackson Administrative Offices before the Public Hearing.

VILLAGE OF JACKSON 2023 GENERAL FUND BUDGET

	2021 ACTUAL	2022 BUDGET	PROPOSED 2023 BUDGET	% CHANGE FROM 2022 BUDGET								
REVENUES												
TAXES	3,127,704	3,418,228	3,848,902	12.60%								
INTERGOVERNMENTAL	1,081,241	701,537	719,715	2.59%								
LICENSES AND PERMITS	399,797	274,350	263,510	-3.95%								
FORFEITURES AND PENALTIES	35,875	66,000	65,000	-1.52%								
PUBLIC CHARGES FOR SERVICES	190,407	60,820	44,640	-26.60%								
MISCELLANEOUS REVENUES	115,383	80,729	75,436	-6.56%								
TOTAL REVENUES	4,950,407	4,601,664	5,017,202	9.03%								
EXPENDITURES												
GENERAL GOVERNMENT	711,692	669,223	748,332	11.82%								
PUBLIC SAFETY	1,807,152	2,538,637	2,812,877	10.80%								
PUBLIC WORKS	990,784	1,163,573	1,223,183	5.12%								
CULTURE AND RECREATION	215,446	230,231	232,811	1.12%								
CAPITAL OUTLAY	59,928	0	0	0.00%								
TRANSFERS TO OTHER FUNDS	0	0	0	0.00%								
TOTAL EXPENDITURES	3,785,002	4,601,664	5,017,202	9.03%								
TAX LEVY WITH TID INCREMENT	5,436,100	6,190,869	5,983,468	-3.35%								
ASSESSED VALUE	665,436,745	903,288,566	923,155,555	2.20%								
TAX RATE PER THOUSAND	8.17	6.85	6.48	-5.40%								
					GENERAL	DEBT	RECREATION	FIRE AND	CAPITAL	SEWER	WATER	TOTAL
					FUND	SERVICE	FUND	RESCUE	PROJECTS	UTILITY	UTILITY	ALL
					FUND	FUND	FUND	FUND	PROJECTS	UTILITY	UTILITY	FUNDS
BUDGET SUMMARY ALL FUNDS:												
TOTAL REVENUES 2023	4,503,630	1,885,898	552,515	1,269,980	1,206,555	2,024,244	1,563,498			13,006,321		
TOTAL EXPENDITURES 2023	4,503,630	1,885,898	552,515	1,269,980	1,206,555	2,024,244	1,563,498			13,006,321		
FUND BALANCE												
JANUARY 1, 2021	1,807,907	616,039	33,295	545,863	2,153,249	1,068,738	510,052			5,156,353		
DECEMBER 31, 2021	2,601,033	865,205	52,222	645,167	2,041,114	4,957,749	420,814			5,156,353		
					2021	2022	2023	PERCENT				
					ACTUAL	ACTUAL	PROPOSED	CHANGE				
TAX LEVY SUMMARY:												
GENERAL FUND	2,768,570	3,062,728	3,493,652	14.07%								
DEBT SERVICE FUND	1,875,577	2,320,042	1,632,859	-29.62%								
RECREATION FUND	194,015	209,185	232,715	11.25%								
CAPITAL PROJECTS	186,360	163,000	181,390	11.28%								
	5,024,522	5,754,955	5,540,616	-3.72%								
ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2021												
GENERAL OBLIGATION NOTES AND BONDS					19,832,115							
IMPACT FEE BALANCE 10-31-2022:												
PARK	108,783											
POLICE AND FIRE	39,162											
WATER UTILITY	33,094											
SEWER	2,018,366											
SOUTH INTERCEPTOR	59,169											