

Public Notice

There will be a Public Hearing on the 2021 General Fund Budget, on **Monday, November 30, 2020** at 6:30 pm at the Jackson Village Hall, located at N168 W20733 Main Street, in the Village of Jackson, WI. The entire 2021 Budget Detail may be viewed during regular working hours at the Jackson Village Hall before the Public Hearing.

VILLAGE OF JACKSON 2021 GENERAL FUND BUDGET

REVENUES	ACTUAL 2019	ACTUAL THRU 08/31/2020	ESTIMATED FOR BAL. OF 2020	TOTAL 2020	2020 BUDGET	PROPOSED 2021 BUDGET	% CHANGE
TAXES	2,701,862	74,304	2,774,388	2,848,692	2,862,734	3,128,770	9.29%
INTERGOVERNMENTAL	685,493	484,358	365,033	849,391	727,560	696,706	-4.24%
LICENSES AND PERMITS	311,481	243,300	71,592	314,892	253,927	313,540	23.48%
FORFEITURES AND PENALTIES	54,043	28,795	41,210	70,005	69,000	68,500	-0.72%
PUBLIC CHARGES FOR SERVICES	185,638	82,233	13,235	95,468	97,980	106,180	8.37%
MISCELLANEOUS REVENUES	118,014	86,155	19,750	105,905	91,968	104,368	13.48%
TOTAL REVENUES	4,056,531	999,145	3,285,208	4,284,353	4,103,169	4,418,064	7.67%

EXPENDITURES

GENERAL GOVERNMENT	604,803	498,661	279,263	777,924	697,071	717,261	2.90%
PUBLIC SAFETY	1,892,082	1,140,749	888,141	2,028,890	2,090,877	2,328,562	11.37%
PUBLIC WORKS	1,060,419	623,162	333,402	956,564	1,108,480	1,164,847	5.09%
CULTURE AND RECREATION	176,967	117,588	60,118	177,706	206,741	207,394	0.32%
TRANSFERS TO OTHER FUNDS	92,790	0	0	0	0	0	N/A
TOTAL EXPENDITURES	3,827,061	2,380,160	1,560,924	3,941,084	4,103,169	4,418,064	7.67%

FUND BALANCE 1-1	1,397,005			1,626,475		1,969,744
FUND BALANCE 12-31	<u>1,626,475</u>			<u>1,969,744</u>		<u>1,969,744</u>

<u>BUDGET SUMMARY BY FUND:</u>	GENERAL FUND	DEBT SERVICE FUND	RECREATION FUND	FIRE AND RESCUE FUND	CAPITAL PROJECTS	TOTAL ALL FUNDS
TOTAL REVENUES	4,418,064	2,390,164	542,174	1,123,937	8,014,416	16,488,755
TOTAL EXPENDITURES	4,418,064	2,390,164	542,174	1,123,937	7,847,102	16,321,441
FUND BALANCE JANUARY 1	1,969,744	537,472	(12,166)	423,681	1,876,090	4,794,821
DECEMBER 31	<u>1,969,744</u>	<u>537,472</u>	<u>(12,166)</u>	<u>423,681</u>	<u>2,043,404</u>	<u>4,962,135</u>

TAX LEVY SUMMARY:

	2020 ACTUAL	2021 PROPOSED	PERCENT CHANGE
GENERAL FUND	2,493,734	2,768,570	11.02%
DEBT SERVICE FUND	1,773,751	1,875,577	5.74%
RECREATION FUND	191,915	194,015	1.09%
CAPITAL PROJECTS	395,750	186,350	-52.91%
	<u>4,855,150</u>	<u>5,024,512</u>	<u>3.49%</u>

ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2020

GENERAL OBLIGATION NOTES AND BONDS	16,010,682
TOTAL	<u><u>16,010,682</u></u>