

Public Notice

There will be a Public Hearing on the 2024 General Fund Budget, on **Tuesday, November 14, 2023** at 7:30 pm at the Jackson Municipal Comptroller's Office, 116 N168W19851 Main Street, in the Village of Jackson, WI. The entire 2024 Budget Detail may be viewed during regular working hours at the Administrative Offices before the Public Hearing.

VILLAGE OF JACKSON AMENDED 2024 GENERAL FUND BUDGET

	2022 ACTUAL	2023 BUDGET	PROPOSED 2024 BUDGET	% CHANGE FROM 2023 BUDGET							
REVENUES											
TAXES	3,486,312	3,848,902	4,459,081	15.85%							
INTERGOVERNMENTAL	699,078	724,215	854,474	17.99%							
LICENSES AND PERMITS	393,031	263,510	278,150	5.56%							
FORFEITURES AND PENALTIES	65,952	60,500	63,250	4.55%							
PUBLIC CHARGES FOR SERVICES	54,090	44,640	41,760	-6.45%							
MISCELLANEOUS REVENUES	593,668	75,436	225,951	199.53%							
TOTAL REVENUES	5,292,131	5,017,202	5,922,666	18.05%							
EXPENDITURES											
GENERAL GOVERNMENT	767,009	748,332	913,553	22.08%							
PUBLIC SAFETY	2,480,982	2,812,877	3,216,994	14.37%							
PUBLIC WORKS	1,045,221	1,223,183	1,274,987	4.24%							
CULTURE AND RECREATION	257,817	232,811	517,132	122.13%							
TOTAL EXPENDITURES	4,551,029	5,017,202	5,922,666	18.05%							
TRANSFER TO OTHER FUNDS											
FIRE/EMS FUND	437,249	513,572	619,363	20.60%							
RECREATION FUND	209,185	232,715	261,021	12.16%							
TAX LEVY WITH TID INCREMENT	6,190,869	5,983,468	6,281,529	4.98%							
ASSESSED VALUE	903,288,566	923,155,555	940,914,346	1.92%							
TAX RATE PER THOUSAND	6.85	6.48	6.68	3.00%							
					GENERAL	DEBT	RECREATION	FIRE AND	CAPITAL	SEWER	WATER
					FUND	SERVICE	FUND	RESCUE	PROJECTS	UTILITY	UTILITY
					FUND	FUND	FUND	FUND	FUND	FUND	FUND
BUDGET SUMMARY ALL FUNDS:											
TOTAL REVENUES 2024	5,042,282	1,907,206	617,461	1,548,784	1,094,844	2,092,138	1,779,182				
TOTAL EXPENDITURES 2024	5,042,282	1,907,206	617,461	1,548,784	1,094,844	2,092,138	1,779,182				
FUND BALANCE											
JANUARY 1, 2022	2,601,033	865,205	52,222	645,167	2,041,114	4,595,074	426,536				
DECEMBER 31, 2022	3,725,084	483,869	87,062	861,228	2,938,535	5,077,552	782,128				
					2022	2023	2024	PERCENT			
					ACTUAL	ACTUAL	PROPOSED	CHANGE			
TAX LEVY SUMMARY:											
GENERAL FUND	3,062,728	3,493,652	4,058,981	16.18%							
DEBT SERVICE FUND	2,320,042	1,632,859	1,545,217	-5.37%							
RECREATION FUND	209,185	232,715	0	-100.00%							
CAPITAL PROJECTS	163,000	181,390	184,000	1.44%							
	5,754,955	5,540,616	5,788,198	4.47%							
ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2023											
GENERAL OBLIGATION NOTES AND BONDS	18,395,900										
IMPACT FEE BALANCE 10-31-2023:											
PARK	154,335										
POLICE AND FIRE	111,053										