

Public Notice

There will be a Public Hearing on the 2025 General Fund Budget, on **Tuesday, November 12, 2024** at 7:30 pm at the Jackson Municipal Complex, located at N168W19851 Main Street, in the Village of Jackson, WI. The entire 2025 Budget Detail may be viewed during regular working hours at the Jackson Administrative Offices before the Public Hearing.

VILLAGE OF JACKSON 2025 GENERAL FUND BUDGET

	2023 ACTUAL	2024 BUDGET	PROPOSED 2025 BUDGET	% CHANGE FROM 2024 BUDGET				
REVENUES								
TAXES	3,811,487	4,459,081	4,556,404	2.18%				
INTERGOVERNMENTAL	732,206	854,474	966,939	13.16%				
LICENSES AND PERMITS	408,560	281,650	398,892	41.63%				
FORFEITURES AND PENALTIES	39,998	59,500	59,500	0.00%				
PUBLIC CHARGES FOR SERVICES	65,783	42,010	43,550	3.67%				
MISCELLANEOUS REVENUES	415,849	225,951	274,554	21.51%				
TOTAL REVENUES	5,473,883	5,922,666	6,299,839	6.37%				
EXPENDITURES								
GENERAL GOVERNMENT	770,611	913,553	1,095,161	19.88%				
PUBLIC SAFETY	2,863,906	3,216,994	3,345,934	4.01%				
PUBLIC WORKS	1,083,468	1,274,987	1,353,938	6.19%				
CULTURE AND RECREATION	435,240	517,132	504,806	-2.38%				
CAPITAL OUTLAY	4,177,951							
TOTAL EXPENDITURES	9,331,176	5,922,666	6,299,839	6.37%				
TRANSFER TO OTHER FUNDS								
FIRE/EMS FUND	513,572	619,363	653,341	5.49%				
RECREATION FUND	232,715	261,021	264,508	1.34%				
TAX LEVY WITH TID INCREMENT	5,983,468	6,281,529	6,529,393	3.95%				
ASSESSED VALUE	923,155,555	940,914,346	1,280,767,200	36.12%				
TAX RATE PER THOUSAND	6.48	6.68	5.10	-23.65%				
	GENERAL FUND	DEBT SERVICE FUND	RECREATION FUND	FIRE AND RESCUE FUND	CAPITAL PROJECTS FUND	SEWER UTILITY	WATER UTILITY	TOTAL ALL FUNDS
BUDGET SUMMARY ALL FUNDS:								
TOTAL REVENUES 2025	5,381,990	2,164,624	690,976	1,643,586	449,605	2,420,257	1,832,545	14,583,583
TOTAL EXPENDITURES 2025	5,381,990	2,164,624	690,976	1,643,586	449,605	2,276,437	1,731,627	14,338,845
FUND BALANCE								
JANUARY 1, 2023	3,725,084	483,869	87,062	861,228	2,938,535	5,077,552	782,128	8,095,778
DECEMBER 31, 2023	4,228,852	367,328	102,070	784,804	1,671,042	4,983,580	1,137,479	7,154,096
	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED	PERCENT CHANGE				
TAX LEVY SUMMARY:								
GENERAL FUND	3,493,652	4,058,981	4,267,404	22.15%				
DEBT SERVICE FUND	1,632,859	1,545,217	1,654,695	1.34%				
RECREATION FUND	232,715	0	0	0.00%				
CAPITAL PROJECTS	181,390	184,000	141,862	-21.79%				
	5,540,616	5,788,198	6,063,961	4.76%				
ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2024								
GENERAL OBLIGATION NOTES AND BONDS	18,550,532							
IMPACT FEE BALANCE 10-16-2024:								
PARK	119,617							
POLICE	78,820							
FIRE	117,046							
WATER UTILITY	127,209							
SEWER	1,580,188							
SOUTH INTERCEPTOR	9							