

# Public Notice

There will be a Public Hearing on the 2026 General Fund Budget, on **Tuesday, November 11, 2025** at 7:30 pm at the Jackson Municipal Complex, located at N168W19851 Main Street, in the Village of Jackson, WI. The entire 2026 Budget Detail may be viewed during regular working hours at the Jackson Administrative Offices before the Public Hearing.

## VILLAGE OF JACKSON 2026 GENERAL FUND BUDGET

|                             | 2024<br>ACTUAL   | 2025<br>BUDGET   | PROPOSED<br>2026<br>BUDGET | % CHANGE<br>FROM<br>2025 BUDGET |
|-----------------------------|------------------|------------------|----------------------------|---------------------------------|
| <b>REVENUES</b>             |                  |                  |                            |                                 |
| TAXES                       | 4,345,626        | 4,556,404        | 4,920,296                  | 7.99%                           |
| INTERGOVERNMENTAL           | 956,430          | 966,939          | 1,009,039                  | 4.35%                           |
| LICENSES AND PERMITS        | 507,425          | 398,892          | 326,461                    | -18.16%                         |
| FORFEITURES AND PENALTIES   | 32,545           | 59,500           | 47,058                     | -20.91%                         |
| PUBLIC CHARGES FOR SERVICES | 67,705           | 43,550           | 44,008                     | 1.05%                           |
| MISCELLANEOUS REVENUES      | 424,931          | 254,554          | 145,279                    | -42.93%                         |
| <b>TOTAL REVENUES</b>       | <b>6,334,662</b> | <b>6,279,839</b> | <b>6,492,141</b>           | <b>3.38%</b>                    |

## EXPENDITURES

|                           |                  |                  |                  |              |
|---------------------------|------------------|------------------|------------------|--------------|
| GENERAL GOVERNMENT        | 751,539          | 1,075,161        | 969,261          | -9.85%       |
| PUBLIC SAFETY             | 2,419,391        | 3,345,934        | 3,597,463        | 7.52%        |
| PUBLIC WORKS              | 1,204,650        | 1,353,938        | 1,354,888        | 0.07%        |
| CULTURE AND RECREATION    | 262,043          | 504,806          | 570,529          | 13.02%       |
| CAPITAL OUTLAY            | 683,241          |                  |                  |              |
| <b>TOTAL EXPENDITURES</b> | <b>5,320,864</b> | <b>6,279,839</b> | <b>6,492,141</b> | <b>3.38%</b> |

## TRANSFER TO OTHER FUNDS

|                 |         |         |         |       |
|-----------------|---------|---------|---------|-------|
| FIRE/EMS FUND   | 619,363 | 653,341 | 710,657 | 8.77% |
| RECREATION FUND | 261,021 | 264,508 | 284,871 | 7.70% |

### TAX LEVY WITH TID INCREMENT

**ASSESSED VALUE**

## TAX RATE PER THOUSAND

|                                  | GENERAL<br>FUND | DEBT<br>SERVICE<br>FUND | RECREATION<br>FUND | FIRE AND<br>RESCUE<br>FUND | CAPITAL<br>PROJECTS<br>FUND | SEWER<br>UTILITY | WATER<br>UTILITY | TOTAL<br>ALL<br>FUNDS |
|----------------------------------|-----------------|-------------------------|--------------------|----------------------------|-----------------------------|------------------|------------------|-----------------------|
| <b>BUDGET SUMMARY ALL FUNDS:</b> |                 |                         |                    |                            |                             |                  |                  |                       |
| TOTAL REVENUES 2026              | 5,496,609       | 2,164,624               | 733,471            | 1,839,603                  | 340,368                     | 2,409,700        | 1,970,292        | 14,954,667            |
| TOTAL EXPENDITURES 2026          | 5,496,609       | 2,164,624               | 733,471            | 1,839,603                  | 404,000                     | 2,409,700        | 1,648,981        | 14,696,988            |
| <b>FUND BALANCE</b>              |                 |                         |                    |                            |                             |                  |                  |                       |
| JANUARY 1, 2024                  | 4,228,852       | 367,328                 | 102,070            | 784,804                    | 1,671,042                   | 4,983,580        | 1,137,479        | 13,275,155            |
| DECEMBER 31, 2024                | 4,440,117       | 930,153                 | 119,549            | 976,733                    | 4,026,882                   | 5,065,841        | 1,297,855        | 16,857,130            |

**TAX LEVY SUMMARY:**

|                   |           |           |           |        |
|-------------------|-----------|-----------|-----------|--------|
| GENERAL FUND      | 4,058,981 | 4,267,404 | 4,640,295 | 14.32% |
| DEBT SERVICE FUND | 1,545,217 | 1,654,695 | 1,754,766 | 13.56% |
| CAPITAL PROJECTS  | 184,000   | 141,862   | 321,119   | 74.52% |
|                   | 5,788,198 | 6,063,961 | 6,716,180 | 10.76% |

### **ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2025**

|                                    |            |
|------------------------------------|------------|
| GENERAL OBLIGATION NOTES AND BONDS | 24,128,586 |
|------------------------------------|------------|

**IMPACT FEE BALANCE 10-20-2025:**

|               |           |
|---------------|-----------|
| PARK          | 234,532   |
| POLICE        | 149,123   |
| FIRE          | 223,430   |
| WATER UTILITY | 101,101   |
| SEWER         | 2,020,231 |