

RESOLUTION #25-05

AMENDMENT TO THE 2025 GENERAL FUND BUDGET

WHEREAS, the Village Board adopted the 2025 General Fund budget by Resolution Number #24-29 on November 12, 2024 in the amount of \$6,299,839.00; and

WHEREAS, the Village Board needs to amend the 2025 General Fund budget for the purpose of qualifying for the Expenditure Restraint Program shared revenue.

WHEREAS, on March 11, 2025, the Village Board adopted a motion to amend the 2025 General Fund budget to the amount of \$6,279,839.00 for the purpose of qualifying for the Expenditure Restraint Program shared revenue.

NOW, THEREFORE, BE IT RESOLVED by the Village Board that it hereby approves and adopts the following changes to the 2025 General Fund budget.

General Fund			
Revenue	Original Budget	Amended Budget	Change
General Fund – Fund Balance Applied	\$160,000.00	\$140,000.00	\$(20,000.00)
Expenditures	Original Budget	Amended Budget	Change
General Fund - Contingency	\$160,000.00	\$140,000.00	\$(20,000.00)

Introduced by: J. Ingelhardt

Seconded by: B. Emmich

Vote: 7 Ayes 0 Nays

Passed and Approved: March 11, 2025

Brian J. Heckendorf
Brian J. Heckendorf – Village President

Attest: Jacqueline Schuh
Jacqueline Schuh – Village Clerk

Proof of Posting:

I the undersigned, certify that I posted this Resolution on bulletin boards at the Jackson Municipal Complex, Post Office, and one other location in the Village.



Village Official



Date

Public Notice

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

VILLAGE OF JACKSON AMENDED 2025 GENERAL FUND BUDGET

	2023 ACTUAL	2024 BUDGET	ADOPTED 2025 BUDGET	AMENDED 2025 BUDGET	% CHANGE FROM ADOPTED 2025 BUDGET				
REVENUES									
TAXES	3,811,487	4,459,081	4,556,404	4,556,404	0.00%				
INTERGOVERNMENTAL	732,206	854,474	966,939	966,939	0.00%				
LICENSES AND PERMITS	408,560	281,650	398,892	398,892	0.00%				
FORFEITURES AND PENALTIES	39,998	59,500	59,500	59,500	0.00%				
PUBLIC CHARGES FOR SERVICES	65,783	42,010	43,550	43,550	0.00%				
MISCELLANEOUS REVENUES	415,849	225,951	274,554	254,554	-7.28%				
TOTAL REVENUES	5,473,883	5,922,666	6,299,839	6,279,839	-0.32%				
EXPENDITURES									
GENERAL GOVERNMENT	770,611	913,553	1,095,161	1,075,161	-1.83%				
PUBLIC SAFETY	2,863,906	3,216,994	3,345,934	3,345,934	0.00%				
PUBLIC WORKS	1,083,468	1,274,987	1,353,938	1,353,938	0.00%				
CULTURE AND RECREATION	435,240	517,132	504,806	504,806	0.00%				
CAPITAL OUTLAY	4,177,951								
TOTAL EXPENDITURES	9,331,176	5,922,666	6,299,839	6,279,839	-0.32%				
TRANSFER TO OTHER FUNDS									
FIRE/EMS FUND	513,572	619,363	653,341						
RECREATION FUND	232,715	261,021	284,508						
TAX LEVY WITH TID INCREMENT	5,983,468	6,281,529	6,529,393						
ASSESSED VALUE	923,155,555	940,914,346	1,280,767,200						
TAX RATE PER THOUSAND	6.48	6.68	5.10						
	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	5,361,990	2,164,624	690,976	1,643,586	449,605	2,420,257	1,832,545	14,563,583	
TOTAL EXPENDITURES 2025	5,361,990	2,164,624	690,976	1,643,586	449,605	2,276,437	1,731,627	14,318,845	
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	
TAX LEVY SUMMARY:	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED	PERCENT CHANGE					
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								