

RESOLUTION #21-22

A RESOLUTION ADOPTING THE 2022 GENERAL FUND BUDGET FOR THE VILLAGE OF JACKSON, WASHINGTON COUNTY, WISCONSIN.

WHEREAS, it is necessary for the Village of Jackson, Washington County, Wisconsin to provide services to the residents of the Village of Jackson for the operation and maintenance of the Government of the Village for the 2022 fiscal year; and

WHEREAS, a public hearing was held on the proposed 2022 General Fund Budget on November 29, 2021;

NOW, THEREFORE, BE IT RESOLVED, that the Village of Jackson Village Board does hereby adopt the 2022 General Fund Budget in the amount of \$4,601,664 as attached.

Introduced by: Pres Schwab

Seconded by: Tr Wells

Vote: 7 Ayes 0 Nays

Passed and Approved: November 29, 2021

Attest: Jill S Dobratz
Jilline S. Dobratz – Village Clerk

Michael E Schwab
Michael E. Schwab – Village President

Proof of Posting:

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

Jill S Dobratz
Village Official

December 1, 2021
Date

Public Notice

There will be a Public Hearing on the 2022 General Fund Budget, on Monday, November 29, 2021 at 7:00 pm at the Jackson Municipal Complex, located at N168 W19851 Main Street, in the Village of Jackson, WI. The entire 2022 Budget Detail may be viewed during regular working hours at the Jackson Administrative Offices before the Public Hearing.

VILLAGE OF JACKSON 2022 GENERAL FUND BUDGET

	2020 ACTUAL	2021 BUDGET	PROPOSED 2022 BUDGET	% CHANGE FROM 2021 BUDGET				
REVENUES								
TAXES	2,843,544	3,128,770	3,418,228	9.25%				
INTERGOVERNMENTAL	831,653	696,706	701,537	0.69%				
LICENSES AND PERMITS	330,272	313,540	274,350	-12.50%				
FORFEITURES AND PENALTIES	35,459	68,500	66,000	-3.65%				
PUBLIC CHARGES FOR SERVICES	102,060	106,180	60,820	-42.72%				
MISCELLANEOUS REVENUES	105,057	104,368	80,729	-22.65%				
TOTAL REVENUES	4,248,045	4,418,064	4,601,664	4.16%				
EXPENDITURES								
GENERAL GOVERNMENT	846,027	717,261	669,223	-6.70%				
PUBLIC SAFETY	2,073,884	2,328,562	2,538,637	9.02%				
PUBLIC WORKS	965,541	1,164,847	1,163,573	-0.11%				
CULTURE AND RECREATION	179,430	207,394	230,231	11.01%				
TRANSFERS TO OTHER FUNDS	0	0	0	N/A				
TOTAL EXPENDITURES	4,064,882	4,418,064	4,601,664	4.16%				
FUND BALANCE 1-1	1,624,744							
FUND BALANCE 12-31	<u>1,807,907</u>							
TAX LEVY	4,855,150	5,024,512	5,754,955	14.54%				
ASSESSED VALUE	655,791,681	665,436,745	903,288,566	35.74%				
TAX RATE PER THOUSAND	7.99	8.17	6.85	-16.16%				
BUDGET SUMMARY								
	GENERAL FUND	DEBT SERVICE FUND	RECREATION FUND	FIRE AND RESCUE FUND	CAPITAL PROJECTS	SEWER UTILITY	WATER UTILITY	TOTAL ALL FUNDS
ALL FUNDS:								
TOTAL REVENUES 2022	4,601,664	2,853,414	556,016	1,389,800	2,297,065	2,024,244	1,454,164	15,176,367
TOTAL EXPENDITURES 2022	4,601,664	2,853,414	556,016	1,389,800	2,131,600	2,024,244	1,454,164	15,010,902
FUND BALANCE								
JANUARY 1	1,807,907	616,039	33,295	545,863	2,153,249	1,068,738	510,052	5,156,353
DECEMBER 31	<u>1,807,907</u>	<u>616,039</u>	<u>33,295</u>	<u>545,863</u>	<u>2,153,249</u>	<u>1,068,738</u>	<u>510,052</u>	<u>5,321,818</u>
TAX LEVY SUMMARY:								
	2020 ACTUAL	2021 ACTUAL	2022 PROPOSED	PERCENT CHANGE				
GENERAL FUND	2,493,734	2,768,570	3,062,728	10.62%				
DEBT SERVICE FUND	1,773,751	1,875,577	2,320,042	23.70%				
RECREATION FUND	191,915	194,015	209,185	7.82%				
CAPITAL PROJECTS	395,750	186,360	163,000	-12.53%				
	<u>4,855,150</u>	<u>5,024,522</u>	<u>5,754,955</u>	<u>14.54%</u>				
ESTIMATED INDEBTEDNESS AT DECEMBER 31, 2020								
GENERAL OBLIGATION NOTES AND BONDS			14,023,325					
IMPACT FEE BALANCE 10-31-2021:								
PARK			219,815					
POLICE AND FIRE			115,630					
WATER UTILITY			31,168					
SEWER			1,931,758					
SOUTH INTERCEPTOR			57,061					