

**2007 BUDGET SUMMARY INCLUDING \$100,000 REQUESTED BY  
RESOLUTION NO. 3-06 FOR TOWN OF JACKSONPORT**

	Current Year	Next Year	0.00 Change
<b>REVENUES:</b>			
General Tax Levy	279,360.00	384,946.00	<b>37.80%</b>
Other taxes	1,000.00	1,000.00	
Intergovernmental revenue	106,121.00	108,261.00	
Licenses	2,400.00	4,000.00	
Public charge for services	2,600.00	0.00	
Miscellaneous revenues	2,600.00	2,000.00	
Cash balance applied	58,426.00	47,126.00	
<b>TOTAL REVENUES</b>	<b>452,507.00</b>	<b>547,333.00</b>	<b>20.96%</b>
<b>EXPENDITURES:</b>			
General government/Administration	72,700.00	70,250.00	
General government/Fire station	14,200.00	13,200.00	
Public safety/Fire Department	82,398.00	82,363.00	
Public works/Highways	214,710.00	338,920.00	
Public works/Recycling	10,000.00	10,000.00	
Health & Human Services/Safety	11,000.00	13,100.00	
Culture/Recreation/Education	28,000.00	18,000.00	
Other financing sources	19,500.00	1,500.00	
<b>TOTAL EXPENDITURES</b>	<b>452,508.00</b>	<b>547,333.00</b>	<b>20.96%</b>

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BUDGET CODE EXPENSES:	DESCRIPTION	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL 1/1-10/18	2006 PROJECTED 10/19-12/31	2006 ACTUAL & PROJECTED	2006 BUDGET BALANCE	2007 BUDGET	% CHANGE
E10	Town Board (Salary & Office)	17,500	14,918.81	16,000.00	11,164.26	3,216.00	14,380.26	1,619.74	16,000.00	
E11	Attorney	2,500	8,076.75	4,000.00	2,931.62	1,988.90	4,920.52	-920.52	4,000.00	
E12	Clerk (Salary & Office)	19,000	17,086.78	13,500.00	11,278.43	2,885.00	14,163.43	-663.43	15,500.00	
E13	Elections	2,500	1,622.15	2,600.00	2,577.78	700.00	3,277.78	-677.78	2,600.00	
E14	Treasurer (Salary & Office, Board of Review)	9,000	8,323.69	9,000.00	5,462.33	1,575.00	7,037.33	1,962.67	8,000.00	
E15	Assessor (Contract)	10,500	10,600.00	10,800.00	8,100.00	2,850.00	10,950.00	-150.00	10,950.00	
E16	Publishing (Mostly Licenses)	700	513.39	700.00	270.55	0.00	270.55	429.45	600.00	
E17	WIS Towns Association	500	507.85	500.00	558.60	0.00	558.60	-58.60	600.00	
E18	Private Work (Roads)	2,000	2,111.60	2,600.00	508.83	0.00	508.83	2,091.17	2,000.00	
E19	Insurance	12,000	11,259.00	13,000.00	4,653.00	1,008.00	5,661.00	7,339.00	10,000.00	
	<b>Total Administration/Gen. Govt.</b>	<b>76,200</b>	<b>75,020</b>	<b>72,700</b>	<b>47,505</b>	<b>14,223</b>	<b>61,728</b>	<b>10,972</b>	<b>70,250</b>	<b>-3.37%</b>
E21	Fire Station LP Gas	4,000	3,431.68	5,000.00	3,351.69	670.00	4,021.69	978.31	5,000.00	
E22	Fire Station Electricity	3,000	2,104.11	3,300.00	1,940.30	388.00	2,328.30	971.70	3,300.00	
E23	Fire Station Telephone	800	759.96	900.00	599.52	120.00	719.52	180.48	900.00	
E25	Fire Station Supplies/Wages	2,500	1,569.99	2,500.00	996.56	200.00	1,196.56	1,303.44	2,000.00	
E27	Fire Station Building/Maintenance	2,500	428.58	2,500.00	2,858.79	575.00	3,433.79	-933.79	2,000.00	
	<b>Total Fire Station/Public Safety</b>	<b>12,800</b>	<b>8,294</b>	<b>14,200</b>	<b>9,747</b>	<b>1,953</b>	<b>11,700</b>	<b>2,500</b>	<b>13,200</b>	<b>-7.04%</b>
E30	Highway Snow Control	35,000	24,296.19	35,000.00	26,846.27	0.00	26,846.27	8,153.73	35,000.00	
E31	Highway Maintenance/Construction	154,500	150,253.15	179,710.00	170,032.41	40,000.00	210,032.41	-30,322.41	303,920.00	
	<b>Total Highway/Public Works</b>	<b>189,500</b>	<b>174,549</b>	<b>214,710</b>	<b>196,879</b>	<b>40,000</b>	<b>236,879</b>	<b>-22,169</b>	<b>338,920</b>	<b>57.85%</b>
E40	Recycling Expense	10,000	8,030.11	10,000.00	7,567.15	1,600.00	9,167.15	832.85	10,000.00	
	<b>Total Sanitation</b>	<b>10,000</b>	<b>8,030</b>	<b>10,000</b>	<b>7,567</b>	<b>1,600</b>	<b>9,167</b>	<b>833</b>	<b>10,000</b>	<b>0.00%</b>
E51	Fire Dept. Capital Outlay	45,000	17,822.75	42,787.85	42,787.85	0.00	42,787.85	0.00	42,788.00	
E51a	Fire Truck Loan Expense	0	0.00	7,224.65	7,224.65	0.00	7,224.65	0.00	7,225.00	
E52	Repairs	2,000	2,667.68	2,000.00	1,243.51	756.49	2,000.00	0.00	2,000.00	
E53	Equipment Purchases	2,500	14,697.89	2,500.00	1,686.54	813.46	2,500.00	0.00	1,500.00	
E55	Running Expense	3,800	4,183.47	4,135.00	3,405.74	729.26	4,135.00	0.00	4,100.00	
E56	Fuels, Oil, Grease	1,200	1,164.10	1,500.00	1,082.31	417.69	1,500.00	0.00	1,500.00	
E57	Education	500	0.00	250.00	0.00	250.00	250.00	0.00	250.00	
E58	Wages	21,000	19,981.25	22,000.00	15,848.31	6,151.69	22,000.00	0.00	23,000.00	
E59	Reserve for Fire Dept.	5,000	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total Fire Dept. Expenses</b>	<b>81,000</b>	<b>85,017</b>	<b>82,398</b>	<b>73,279</b>	<b>9,119</b>	<b>82,398</b>	<b>0</b>	<b>82,363</b>	<b>-0.04%</b>
E60	Parks (Mowing, Garb, Etc.)	12,000	12,836.87	28,000.00	28,633.10	1,500.00	30,133.10	-2,133.10	18,000.00	
E61	Recreation/Education/Planning	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total Culture, Recreation &amp; Edu.</b>	<b>18,000</b>	<b>12,837</b>	<b>28,000</b>	<b>28,633</b>	<b>1,500</b>	<b>30,133</b>	<b>-2,133</b>	<b>18,000</b>	<b>-35.71%</b>
E70	Street Lighting	5,500	4,337.85	6,000.00	4,286.43	850.00	5,136.43	863.57	6,000.00	
E71	Cemetery Expenses	3,000	2,019.95	3,000.00	2,431.95	500.00	2,931.95	68.05	5,500.00	
E72	Constable	2,500	115.51	0.00	0.00	0.00	0.00	0.00	0.00	
E72a	Animal Control	0	542.00	700.00	600.00	0.00	600.00	100.00	600.00	
E73	Inspections	300	15,134.86	1,300.00	18,208.56	0.00	18,208.56	-16,908.56	1,000.00	
	<b>Total Health &amp; Safety</b>	<b>11,300</b>	<b>22,150</b>	<b>11,000</b>	<b>25,527</b>	<b>1,350</b>	<b>26,877</b>	<b>-15,877</b>	<b>13,100</b>	<b>19.09%</b>

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BUDGET CODE EXPENSES:	DESCRIPTION	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL 1/1-10/18	2006 PROJECTED 10/19-12/31	2006 ACTUAL & PROJECTED	2006 BUDGET BALANCE	2007 BUDGET	% CHANGE
E90	Miscellaneous Expenditures	1,500	1,562.83	1,500.00	4,460.17	0.00	4,460.17	-2,960.17	1,500.00	
E93	Reserved For Contingencies	35,000	35,000.00	18,000.00	0.00	0.00	0.00	18,000.00	0.00	
	<b>Total Other Financing Uses</b>	<b>36,500</b>	<b>36,563</b>	<b>19,500</b>	<b>4,460</b>	<b>0</b>	<b>4,460</b>	<b>15,040</b>	<b>1,500</b>	<b>-92.31%</b>
	<b>Total Expenditures</b>	<b>435,300</b>	<b>422,461</b>	<b>452,508</b>	<b>393,597</b>	<b>69,744</b>	<b>463,342</b>	<b>-10,834</b>	<b>547,333</b>	<b>20.96%</b>

### INCOME:

R10	General Property Tax Levy	273,885	273,173.07	279,360.00	278,854.00	0.00	278,854.00	506.00	384,946.00	37.80%
R11	Other Taxes	1,500	1,595.63	1,000.00	2,020.10	0.00	2,020.10	-1,020.10	1,000.00	
	<b>Total Taxes</b>	<b>275,385</b>	<b>274,769</b>	<b>280,360</b>	<b>280,874</b>	<b>0</b>	<b>280,874</b>	<b>-514</b>	<b>385,946</b>	<b>37.66%</b>
R20	State Shared Revenues	14,180	14,180.50	14,180.00	2,127.08	12,000.00	14,127.08	52.92	14,180.00	
R21	Fire Insurance Dues	5,500	4,530.31	4,500.00	4,898.98	0.00	4,898.98	-398.98	4,900.00	
R22	State Highway Aids	85,684	85,683.75	87,420.90	65,565.66	21,855.00	87,420.66	0.24	89,158.00	
R23	Other State Aids	15	20.00	20.00	23.00	0.00	23.00	-3.00	23.00	
R24	TRIP	0	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
R25	Recycling Grant Program	0	1,683.27	0.00	1,956.90	0.00	1,956.90	-1,956.90	0.00	
	<b>Total Intergovernmental Revenue</b>	<b>105,379</b>	<b>141,098</b>	<b>106,121</b>	<b>74,572</b>	<b>33,855</b>	<b>108,427</b>	<b>-2,306</b>	<b>108,261</b>	<b>2.02%</b>
R30	Licenses	2,400	1,940.00	2,400.00	3,070.00	0.00	3,070.00	-670.00	3,000.00	
R31	Dog Licenses		362.00		320.00	0.00	320.00	-320.00	0.00	
R32	Inspections	0	20,437.26	1,100.00	19,006.75	0.00	19,006.75	-17,906.75	1,000.00	
	<b>Total Licenses and Permits</b>	<b>2,400</b>	<b>22,739</b>	<b>3,500</b>	<b>22,397</b>	<b>0</b>	<b>22,397</b>	<b>-18,897</b>	<b>4,000</b>	<b>14.29%</b>
R40	Cemetery Lots/Opening	0	2,600.00	0.00	1,000.00	0.00	1,000.00	-1,000.00	0.00	
R41	License Publication/Title Search Fees		80.00	0.00	195.00	0.00	195.00	-195.00	0.00	
R42	Park Fees		0.00	0.00	1,925.00	0.00	1,925.00	-1,925.00	0.00	
R43	Private Road Work/Snow Plowing	0	2,788.07	0.00	1,482.21	0.00	1,482.21	-1,482.21	0.00	
R44	Town Hall Rental Fees	0	225.00	0.00	200.00	0.00	200.00	-200.00	0.00	
	<b>Total Public Charges for Service</b>	<b>2,000</b>	<b>5,693</b>	<b>2,600</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>	<b>-4,802</b>	<b>0</b>	<b>-100.00%</b>
R80	Interest Income	800	1,927.76	1,500.00	2,001.90	200.00	2,201.90	-701.90	2,000.00	
R81	Donations	0	0.00	0.00	800.00		800.00	-800.00	0.00	
R82	Miscellaneous Revenues	0	4,962.72	0.00	771.44	1,200.00	1,971.44	-1,971.44	0.00	
	<b>Total Miscellaneous Revenues</b>	<b>800</b>	<b>6,890.48</b>	<b>1,500.00</b>	<b>3,573.34</b>	<b>1,400.00</b>	<b>4,973.34</b>	<b>-3,473.34</b>	<b>2,000.00</b>	<b>33.33%</b>
R84	Transfers from Savings - Fire Dept.	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
R85	Transfers from Savings - Contingencies	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total Other Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenues</b>	<b>385,164</b>	<b>451,189</b>	<b>394,081</b>	<b>386,218</b>	<b>35,255</b>	<b>421,473</b>	<b>-29,992</b>	<b>500,207</b>	<b>26.93%</b>

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R90	Balance on Hand January 1	49,336	62,500.85	58,426.60			88,994.57		47,126.00	
	Less Balance December 31									
	<b>Total Revenues &amp; Balance on Hand</b>	<b>434,500</b>	<b>513,690</b>	<b>452,508</b>	<b>386,218</b>	<b>35,255</b>	<b>510,468</b>	<b>-29,992</b>	<b>547,333</b>	<b>20.96%</b>

Jacksonport Board: Chairman George Bagnall, Supervisor #1 Aaron LeClair, #2 Jeanne Majeski, Treasurer Carol Oram, Clerk Eileen Phetteplace  
 Existing indebtedness: \$141,458.50; Town assessed value 2006 assessment roll: \$227,138,320  
 Budget hearing Thursday, November 16, 2006, 7 p.m. see attached notice

Fire Dept. Fund (9/29/06) - \$40,011.50  
 Contingency Fund (9/29/06) - \$176,963.44  
 Levy for town purposes: \$384,946.00  
 Town of Jacksonport Mill Rate = 1.6948/1000