

TOWN OF JACKSONPORT 2006 BUDGET

Additional copies available from Eileen Phetteplace, Clerk - 823-2954 or Bley's Grocery

BUDGET CODE EXPENSES:	DESCRIPTION	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2005 ACTUAL 1/1-10/18	2005 PROJECTED 10/19-12/31	2005 ACTUAL & PROJECTED	2005 BUDGET BALANCE	2006 BUDGET	% CHANGE
E10	Town Board (Salary & Office)	17,000	17,216.69	17,500	11,062.93	3,216.00	14,278.93	3,221.07	16,000.00	
E11	Attorney	1,500	3,119.88	2,500	7,271.75	0.00	7,271.75	-4,771.75	4,000.00	
E12	Clerk (Salary & Office)	14,500	13,978.48	19,000	12,797.72	4,000.00	16,797.72	2,202.28	13,500.00	
E13	Elections	2,500	2,554.93	2,500	1,540.00	80.00	1,620.00	880.00	2,600.00	
E14	Treasurer (Salary & Office, Board of Review)	11,000	7,209.00	9,000	5,425.38	2,300.00	7,725.38	1,274.62	9,000.00	
E15	Assessor (Contract)	10,000	10,000.00	10,500	7,950.00	2,550.00	10,500.00	0.00	10,800.00	
E16	Publishing (Mostly Licenses)	1,000	524.96	700	513.39	0.00	513.39	186.61	700.00	
E17	WIS Towns Association	500	393.85	500	457.85	0.00	457.85	42.15	500.00	
E18	Private Work (Roads)	2,000	730.51	2,000	2,111.60	414.80	2,526.40	-526.40	2,600.00	
E19	Insurance	17,000	11,428.05	12,000	3,772.00	7,320.00	11,092.00	908.00	13,000.00	
	Total Administration/Gen. Govt.	77,000	67,156	76,200	52,903	19,881	72,783	3,417	72,700	-4.59%
E21	Fire Station LP Gas	4,000	922.60	4,000	2,135.34	600.00	2,735.34	1,264.66	5,000.00	
E22	Fire Station Electricity	2,000	2,660.86	3,000	1,741.31	600.00	2,341.31	658.69	3,300.00	
E23	Fire Station Telephone	700	717.77	800	558.12	200.00	758.12	41.88	900.00	
E25	Fire Station Supplies/Wages	4,000	2,619.19	2,500	1,084.99	0.00	1,084.99	1,415.01	2,500.00	
E27	Fire Station Building/Maintenance	33,300	30,200.25	2,500	240.55	270.00	510.55	1,989.45	2,500.00	
	Total Fire Station/Public Safety	44,000	37,121	12,800	5,760	1,670	7,430	5,370	14,200	10.94%
E30	Highway Snow Control	30,000	24,392.51	35,000	23,952.65	1,000.00	24,952.65	10,047.35	35,000.00	
E31	Highway Maintenance	129,000	116,001.59	154,500	109,352.78	30,000.00	139,352.78	15,147.22	179,710.00	
	Total Highway/Public Works	159,000	140,394	189,500	133,305	31,000	164,305	25,195	214,710	13.30%
E40	Recycling Expense	8,000	7,970.73	10,000	5,698.05	3,000.00	8,698.05	1,301.95	10,000.00	
	Total Sanitation	8,000	7,971	10,000	5,698	3,000	8,698	1,302	10,000	0.00%
E51	Fire Dept. Capital Outlay	45,100	278,171.29	45,000	15,753.65	0.00	15,753.65	29,246.35	42,787.00	
	Fire Truck Loan Expense	0	0.00	0	2,069.10	0.00	2,069.10	-2,069.10	7,225.00	
E52	Repairs	2,000	1,944.33	2,000	908.92	1,388.50	2,297.42	-297.42	2,000.00	
E53	Equipment Purchases	5,000	7,940.92	2,500	2,371.21	12,126.87	14,498.08	-11,998.08	2,500.00	
E55	Running Expense	3,400	4,006.43	3,800	3,673.11	126.89	3,800.00	0.00	4,135.00	
E56	Fuels, Oil, Grease	1,200	1,464.35	1,200	1,083.10	366.90	1,450.00	-250.00	1,500.00	
E57	Education	800	0.00	500	0.00	0.00	0.00	500.00	250.00	
E58	Wages	21,000	14,306.13	21,000	11,533.88	9,466.12	21,000.00	0.00	22,000.00	
E59	Reserve	0	0.00	5,000	5,000.00	20,131.75	25,131.75	-20,131.75	0.00	
	Total Fire Dept. Expenses	78,500	307,833	81,000	42,393	43,607	86,000	-5,000	82,397	1.72%
E60	Parks (Mowing, Garb, Etc.)	12,000	11,314.35	12,000	6,496.79	4,400.00	10,896.79	1,103.21	12,000.00	
E61	Recreation/Education/Planning	3,000	0.00	6,000	0.00	0.00	0.00	6,000.00	9,000.00	
	Total Culture, Recreation & Edu.	15,000	11,314	18,000	6,497	4,400	10,897	7,103	21,000	16.67%
E70	Street Lighting	5,000	4,805.65	5,500	3,549.15	1,300.00	4,849.15	650.85	6,000.00	
E71	Cemetery Expenses	2,500	2,242.00	3,000	1,278.25	200.00	1,478.25	1,521.75	3,000.00	
E72	Constable	2,000	1,958.63	2,500	107.63	0.00	107.63	2,392.37	0.00	
E72a	Animal Control	0	0.00	0	542.00	0.00	542.00	-542.00	700.00	
E73	Inspections	0	1,034.42	300	10,466.29	250.00	10,716.29	-10,416.29	1,300.00	
	Total Health & Safety	9,500	10,041	11,300	15,943	1,750	17,693	-6,393	11,000	-2.65%
E90	Miscellaneous Expenditures	1,000	6,617.62	1,500	1,804.83	0.00	1,804.83	-304.83	1,500.00	

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E93	Reserved For Contingencies	35,000	0.00	35,000	0.00	35,000.00	35,000.00	0.00	25,000.00	
	Total Other Financing Uses	36,000	6,618	36,500	1,805	35,000	36,805	-305	26,500	-27.40%
	Total Expenditures	427,000	588,448	435,300	264,304	140,308	404,612	30,688	452,507	3.95%

INCOME:

R10	General Property Tax Levy	281,231	281,049.01	273,885	273,775.68		273,775.68	109.32	279,360.00	
R11	Other Taxes	1,500	0.00	1,500	156.00		156.00	1,344.00	1,000.00	
	Total Taxes	282,731	281,049	275,385	273,932	0	273,932	1,453	280,360	1.81%
R20	State Shared Revenues	14,185	14,180.50	14,180	2,127.08	12,052.92	14,180.00	0.00	14,180.00	
R21	Fire Insurance Dues	5,000	5,555.32	5,500	4,530.31	0.00	4,530.31	969.69	4,500.00	
R22	State Highway Aids	85,683	85,683.75	85,684	64,262.79	21,421.21	85,684.00	0.00	87,420.90	
R23	Other State Aids	0	15.00	15	20.00	0.00	20.00	-5.00	20.00	
	Total Intergovernmental Revenue	104,868	105,435	105,379	70,940	33,474	104,414	965	106,121	0.70%
R30	Licenses	2,400	1,980.00	2,400	1,935.00	10.00	1,945.00	455.00	2,400.00	
	Total Licenses and Permits	2,400	1,980	2,400	1,935	10	1,945	455	2,400	0.00%
R40	Private Work	2,000	3,051.42	2,000	2,880.00		2,880.00	-880.00	2,600.00	
	Total Public Charges for Service	2,000	3,051	2,000	2,880	0	2,880	-880	2,600	30.00%
R80	Interest Income	1,500	846.83	800	1,416.33		1,416.33	-616.33	1,500.00	
R81	Donations	0	500.00	0	0.00		0.00	0.00	0.00	
R82	Miscellaneous Revenues	0	10,230.81	0	1,732.90		1,732.90	-1,732.90	0.00	
R82-a	Inspections	0	0.00	0	14,217.60		14,217.60	-14,217.60	1,100.00	
R84	Transfers from Savings - Fire Dept.	0	0.00	0	0.00		0.00	0.00	0.00	
R85	Transfers from Savings - Contingencies	0	0.00	0	0.00		0.00	0.00	0.00	
	Total Miscellaneous Revenues	1,500	11,578	800	17,367	0	17,367	-16,567	2,600	225.00%
	Total Revenues	393,499	403,093	385,964	367,054	33,484	400,538	-14,574	394,081	2.10%

R90	Balance on Hand January 1	33,501	44,933.35				62,500.85		58,426.10	
	Less Balance December 31			49,336						
	Total Revenues & Balance on Hand	427,000	448,026	435,300	367,054	33,484	463,039	-14,574	452,507	3.95%

Jacksonport Board: Chairman George Bagnall, Supervisor #1 Aaron LeClair, #2 Jeanne Majeski, Treasurer Carol Oram, Clerk Eileen Phetteplace
 Existing indebtedness: \$184,246.35; Town assessed value 2005 assessment roll: \$222,715,640
 Budget hearing Thursday, November 17, 2005, 7 p.m. see attached notice

Fire Dept. Fund (10/30/05) - \$19,150.67
 Contingency Fund (10/30/05) - \$135,382.43
 Levy for town purposes: \$279,360
 Town of Jacksonport Mill Rate = 1.2544/1000