

**Town of Jacksonport 2014 Budget**  
 Additional Copies Available from the Clerk or Bley's Grocery

|   | 2011<br>ACTUAL | 2012<br>ACTUAL | 2013<br>ACTUAL<br>as of<br>9/30/13 | 2013 Projected<br>4th Quarter | 2013 ACTUAL &<br>PROJECTED<br>12/30/2012 | 2013<br>BUDGET | 2013<br>BUDGET<br>BALANCE | 2014<br>BUDGET | %<br>CHANGE   |
|---|----------------|----------------|------------------------------------|-------------------------------|--|----------------|---------------------------|----------------|---------------|
| <b>General Fund - Revenues</b>                    |                |                |                                    |                               |  |                |                           |                |               |
| General Property Tax Levy                         | 323359         | 325428         | 327157                             | 0                             | 327157                                   | 327157         | 0                         | 329067         | *0.58%        |
| Tourism Room Tax                                  | 1995           | 20276          | 4471                               | 14029                         | 18500                                    | 18500          | 0                         | 19000          |               |
| Other Taxes                                       | 4150           | 3098           | 2943                               | 1557                          | 4500                                     | 4500           | 0                         | 3000           |               |
| MFL - Severance, Yield, Withdrawal (80% Retained) | 16415          | 923            | 19496                              | 0                             | 19496                                    | 0              | 19496                     | 0              |               |
| <b>Total Taxes</b>                                | <b>363919</b>  | <b>349725</b>  | <b>354067</b>                      | <b>15586</b>                  | <b>369653</b>                            | <b>350157</b>  | <b>19496</b>              | <b>351067</b>  |               |
| State Shared Revenues                             | 12053          | 9698           | 1454                               | 8244                          | 9698                                     | 9698           | 0                         | 9698           |               |
| Fire Insurance Dues                               | 5479           | 6098           | 5571                               | 0                             | 5571                                     | 6000           | -429                      | 5500           |               |
| State Highway Aids                                | 99393          | 99457          | 74592                              | 24865                         | 99457                                    | 99457          | 0                         | 99457          |               |
| Other State Aids                                  | 22             | 16             | 18                                 | 0                             | 18                                       | 0              | 18                        | 0              |               |
| TRIP and or Bridge Aid                            | 10000          | 13272          | 0                                  | 0                             | 0  | 0              | 0                         | 0              |               |
| Recycling Grant Program                           | 1125           | 840            | 812                                | 0                             | 812                                      | 840            | -28                       | 800            |               |
| <b>Total Intergovernmental Revenue</b>            | <b>128072</b>  | <b>129381</b>  | <b>82447</b>                       | <b>33109</b>                  | <b>115556</b>                            | <b>115995</b>  | <b>-439</b>               | <b>115455</b>  |               |
| Licenses  | 3059           | 3350           | 2900                               | 100                           | 3000                                     | 3000           | 0                         | 3100           |               |
| Dog Licenses                                      | 224            | 125            | 123                                | 0                             | 123                                      | 0              | 123                       | 0              |               |
| Inspections                                       | 13190          | 12355          | 7141                               | 4859                          | 12000                                    | 1000           | 11000                     | 1000           |               |
| <b>Total Licenses and Permits</b>                 | <b>16473</b>   | <b>15830</b>   | <b>10164</b>                       | <b>4959</b>                   | <b>15123</b>                             | <b>4000</b>    | <b>11123</b>              | <b>4100</b>    |               |
| Cemetery Lots/Openings                            | 11000          | 0              | 2000                               | 0                             | 2000                                     | 0              | 2000                      | 0              |               |
| License Publication/Title Search Fees             | 470            | 420            | 225                                | 135                           | 360                                      | 0              | 360                       | 200            |               |
| Park Fees   | 800            | 1075           | 0                                  | 500                           | 500                                      | 500            | 0                         | 500            |               |
| Private Road Work/Snow Plowing                    | 0              | 835            | 0                                  | 0                             | 0  | 0              | 0                         | 0              |               |
| Town Hall Rental Fees                             | 425            | 400            | 250                                | 150                           | 400                                      | 400            | 0                         | 250            |               |
| <b>Total Public Charges for Service</b>           | <b>12695</b>   | <b>2730</b>    | <b>2475</b>                        | <b>785</b>                    | <b>3260</b>                              | <b>900</b>     | <b>2360</b>               | <b>950</b>     |               |
| Interest Income                                   | 2986           | 1519           | 641                                | 150                           | 791                                      | 2300           | -1509                     | 1000           |               |
| Park Fundraiser (Net)                             | 0              | 1977           | 27                                 | 0                             | 27                                       | 0              | 27                        | 0              |               |
| Insurance Recovery                                | 0              | 2107           | 0                                  | 0                             | 0  | 0              | 0                         | 0              |               |
| Miscellaneous Revenues                            | 3819           | 1994           | 1576                               | 0                             | 1576                                     | 0              | 1576                      | 0              |               |
| <b>Total Miscellaneous Revenues</b>               | <b>6805</b>    | <b>7597</b>    | <b>2244</b>                        | <b>150</b>                    | <b>2394</b>                              | <b>2300</b>    | <b>94</b>                 | <b>1000</b>    |               |
| <b>Revenues</b>                                   | <b>527964</b>  | <b>505263</b>  | <b>451397</b>                      | <b>54589</b>                  | <b>505986</b>                            | <b>473352</b>  | <b>32634</b>              | <b>472572</b>  | <b>-0.16%</b> |
| Loan Proceeds(funding FD Capital Outlay)          | 55500          | 27895          | 0                                  | 0                             | 0  | 0              | 0                         | 0              |               |
| Donations to the Fire Department                  | 13274          | 39046          | 20700                              | 0                             | 20700                                    | 0              | 20700                     | 0              |               |
| Donations to the Town (Countertops)               | 0              | 0              | 3150                               | 0                             | 3150                                     | 0              | 3150                      | 0              |               |
| <b>Total Other Financing</b>                      | <b>68774</b>   | <b>66941</b>   | <b>23850</b>                       | <b>0</b>                      | <b>23850</b>                             | <b>0</b>       | <b>23850</b>              | <b>0</b>       |               |
| <b>Total Revenues (Includes Other Financing)</b>  | <b>596738</b>  | <b>572204</b>  | <b>475247</b>                      | <b>54589</b>                  | <b>529836</b>                            | <b>473352</b>  | <b>56484</b>              | <b>472572</b>  |               |

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| General Fund - Expenditures                     | 2011<br>ACTUAL | 2012<br>ACTUAL | 2013<br>ACTUAL<br>as of<br>9/30/13 | 2013 Projected<br>4th Quarter | 2013 ACTUAL &<br>PROJECTED<br>12/30/2012 | 2013<br>BUDGET | 2013<br>BUDGET<br>BALANCE | 2014<br>BUDGET | %<br>CHANGE |
|---|----------------|----------------|------------------------------------|-------------------------------|--|----------------|---------------------------|----------------|-------------|
| Town Board (Salary & Expense)                   | 18220          | 18344          | 14050                              | 5450                          | 19500                                    | 19500          | 0                         | 20000          |             |
| Attorney  | 0              | 4252           | 10582                              | 2418                          | 13000                                    | 10582          | 2418                      | 8000           |             |
| Clerk Salary                                    | 17372          | 16820          | 12089                              | 5011                          | 17100                                    | 17100          | 0                         | 17600          |             |
| Clerk Office                                    | 3590           | 2652           | 2935                               | 565                           | 3500                                     | 3500           | 0                         | 3000           |             |
| Elections                                       | 2755           | 5023           | 1585                               | 415                           | 2000                                     | 3500           | -1500                     | 2500           |             |
| Treasurer (Salary & Expense), Board of Review   | 9953           | 8761           | 5647                               | 3453                          | 9100                                     | 9100           | 0                         | 9320           |             |
| Assessor (Contract)                             | 10950          | 11300          | 8475                               | 2825                          | 11300                                    | 12000          | -700                      | 17600          |             |
| Publishing                                      | 483            | 800            | 239                                | 361                           | 600                                      | 600            | 0                         | 600            |             |
| WIS Towns Association                           | 492            | 570            | 590                                | 0                             | 590                                      | 500            | 90                        | 600            |             |
| Private Work (Roads)                            | 0              | 835            | 0                                  | 0                             | 0  | 0              | 0                         | 0              |             |
| Insurance                                       | 13433          | 13574          | 11289                              | 3711                          | 15000                                    | 15000          | 0                         | 15000          |             |
| <b>Total Administration/General Govt.</b>       | <b>77248</b>   | <b>82931</b>   | <b>67481</b>                       | <b>24209</b>                  | <b>91690</b>                             | <b>91382</b>   | <b>308</b>                | <b>94220</b>   |             |
| Town Hall/Fire Stn. Propane                     | 3204           | 2591           | 2335                               | 1165                          | 3500                                     | 3500           | 0                         | 3500           |             |
| Town Hall/Fire Stn. Electricity                 | 2965           | 3013           | 1976                               | 1024                          | 3000                                     | 3000           | 0                         | 3000           |             |
| Town Hall/Fire Stn. TV ,Internet and Phone      | 2062           | 2347           | 1608                               | 892                           | 2500                                     | 2500           | 0                         | 2300           |             |
| Town Hall/Fire Stn. Maintenance Supplies        | 3576           | 756            | 485                                | 1515                          | 2000                                     | 4000           | -2000                     | 4000           |             |
| Town Hall/Fire Stn Maintenance Wages            | 2406           | 1303           | 743                                | 1257                          | 2000                                     | 2000           | 0                         | 2000           |             |
| <b>Total Town Hall/Fire Station Maintenance</b> | <b>14213</b>   | <b>10010</b>   | <b>7147</b>                        | <b>5853</b>                   | <b>13000</b>                             | <b>15000</b>   | <b>-2000</b>              | <b>14800</b>   |             |
| Highway Snow Control                            | 48289          | 29574          | 57016                              | 0                             | 57016                                    | 57016          | 0                         | 55000          |             |
| Highway Maintenance (Actual 2010/11/12)         | 29378          | 26055          | 18593                              | 6407                          | 25000                                    | 30000          | -5000                     | 26000          |             |
| Highway Construction (Actual 2010/11/12)        | 172250         | 142742         | 109289                             | 0                             | 109289                                   | 111534         | -2245                     | 103152         |             |
| <b>Total Highway/Public Works</b>               | <b>249917</b>  | <b>198371</b>  | <b>184898</b>                      | <b>6407</b>                   | <b>191305</b>                            | <b>198550</b>  | <b>-7245</b>              | <b>184152</b>  |             |
| Recycling Expense                               | 10580          | 11501          | 8298                               | 3702                          | 12000                                    | 12000          | 0                         | 12000          |             |
| <b>Total Sanitation</b>                         | <b>10580</b>   | <b>11501</b>   | <b>8298</b>                        | <b>3702</b>                   | <b>12000</b>                             | <b>12000</b>   | <b>0</b>                  | <b>12000</b>   |             |
| Fire Dept. Capital Outlay                       | 56423          | 57041          | 57620                              | 0                             | 57618                                    | 57620          | -2                        | 0              |             |
| Repairs   | 2132           | 2103           | 3124                               | 1252                          | 4376                                     | 2500           | 1876                      | 2500           |             |
| Equipment Purchases                             | 3217           | 4046           | 884                                | 2000                          | 2884                                     | 4000           | -1116                     | 4000           |             |
| Running Expense                                 | 5213           | 7453           | 3924                               | 2351                          | 6275                                     | 7700           | -1425                     | 7500           |             |
| Fuels, Oil, Grease                              | 2138           | 1840           | 1862                               | 263                           | 2125                                     | 2000           | 125                       | 2200           |             |
| Education                                       | 805            | 799            | 290                                | 210                           | 500                                      | 800            | -300                      | 800            |             |
| Wages   | 34629          | 30834          | 21657                              | 9343                          | 31000                                    | 28000          | 3000                      | 31000          |             |
| Reserve for Fire Dept.                          | 0              | 0              | 0                                  | 0                             | 0  | 0              | 0                         | 57000          |             |
| <b>Total Fire Department Expenses</b>           | <b>104557</b>  | <b>104116</b>  | <b>89361</b>                       | <b>15419</b>                  | <b>104778</b>                            | <b>102620</b>  | <b>2158</b>               | <b>105000</b>  |             |
| Parks (Mowing, Wages, etc.)                     | 15971          | 16592          | 12143                              | 1357                          | 13500                                    | 13000          | 500                       | 15000          |             |
| Recreation Facilities                           | 0              | 20114          | 18920                              | 0                             | 18920                                    | 24000          | -5080                     | 30000          |             |
| Recreation/Educ/Planning (JAB brochure)         | 3900           | 3600           | 3600                               | 0                             | 3600                                     | 3600           | 0                         | 3600           |             |
| <b>Total Culture, Recreation &amp; Edu.</b>     | <b>19871</b>   | <b>40306</b>   | <b>34663</b>                       | <b>1357</b>                   | <b>36020</b>                             | <b>40600</b>   | <b>-4580</b>              | <b>48600</b>   |             |

