

NOTICE OF PUBLIC BUDGET HEARING FOR TOWN OF JACKSONPORT, DOOR COUNTY

Notice is hereby given that on Tuesday, November 9, 2010, at 7:00 P.M. at the Jacksonport Town Hall, a PUBLIC HEARING on the PROPOSED 2011 BUDGET for the Town of Jacksonport in Door County will be held. The proposed budget in detail is available for inspection at the town clerk's office by appointment or a copy may be picked up at Bleys Grocery Store in Jacksonport during normal business hours. The following is a summary of the proposed 2011 Budget:

2011 BUDGET SUMMARY FOR TOWN OF JACKSONPORT

	Current Year	Next Year	0.00 Change
REVENUES:			
General Tax Levy	310,916.00	323,359.00	4.00%
Other taxes	2,000.00	2,000.00	
Tourism Room Tax	10,000.00	15,000.00	
Intergovernmental revenue	131,959.00	127,970.00	
Licenses	4,000.00	4,000.00	
Public charge for services	2,600.00	1,800.00	
Miscellaneous revenues	2,000.00	2,000.00	
Cash balance applied	-848.00	0.00	
TOTAL REVENUES	462,627.00	476,129.00	2.92%
EXPENDITURES:			
General government/Administration	93,258.00	81,600.00	
General government/Fire station	23,305.00	14,250.00	
Public safety/Fire Department	100,108.00	98,300.00	
Public works/Highways	209,427.00	228,379.00	
Public works/Recycling	9,630.00	11,000.00	
Health & Human Services/Safety	12,170.00	12,500.00	
Culture/Recreation/Education	24,275.00	28,600.00	
Other financing sources	1,500.00	1,500.00	
TOTAL EXPENDITURES	473,673.00	476,129.00	0.52%

Tuesday, November 9, 2010 at 7:00 p.m. at the Town Hall

1. Call to order.
2. Notice is hereby given that on Tuesday, November 9, 2010, a public hearing on the proposed attached budget of the Town of Jacksonport will be held at the Town Hall at 7:00 p.m.
3. Adjourn.

SPECIAL TOWN MEETING (To follow budget hearing)

Notice is hereby given that on Tuesday, November 9, 2010, immediately following the completion of the Public Hearing on the proposed year 2011 budget, which begins at 7:00 P.M. at the Jacksonport Town Hall, a special town meeting of the electors called pursuant to Section 60.12(1)(c) of the Wisconsin Statutes by the town board for the following purposes will be held:

1. Call to order.
2. To approve total highway expenditures for 2011 pursuant to Section 82.03 of Wisconsin Statutes.
3. To approve the 2010 town tax levy to be collected in 2011 pursuant to Section 60.10(1)(a) of Wisconsin Statutes.
4. Adjourn.

TOWN BOARD – TOWN OF JACKSONPORT SPECIAL BOARD MEETING (To follow Special Town Meeting)

1. Call to order.
2. Adopt town budget.
3. Adjourn.

Chairperson: Jeanne Majeski
Clerk: Eileen Phetteplace

Posted: October 25, 2010

— Jacksonport Town Hall / Fire Station
— Bley's Grocery
— Mike's Port Pub
— Mr G's Logan Creek Grille
— <http://www.jacksonport.org>

TOWN OF JACKSONPORT 2011 BUDGET

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

BUDGET CODE EXPENSES:	DESCRIPTION	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL 1/1-10/6	2010 PROJECTED 10/7-12/31	2010 ACTUAL & PROJECTED	2010 BUDGET BALANCE	2011 BUDGET	% CHANGE
E10	Town Board (Salary & Office)	17,000.00	16,917.76	17,500.00	11,731.22	3,530.00	15,261.22	2,238.78	18,000.00	
E11	Attorney	450.00	450.00	3,140.00	1,092.00	400.00	1,492.00	1,648.00	3,000.00	
E12	Clerk (Salary & Office)	18,900.00	18,827.59	17,860.00	14,257.58	3,600.00	17,857.58	2.42	17,500.00	
E13	Elections	1,700.00	1,588.36	6,500.00	1,467.91	750.00	2,217.91	4,282.09	6,500.00	
E14	Treasurer (Salary & Office, Board of Review)	10,750.00	10,714.25	8,700.00	6,451.27	1,835.00	8,286.27	413.73	10,000.00	
E15	Assessor (Contract)	26,600.00	26,600.00	25,000.00	18,750.00	6,250.00	25,000.00	0.00	12,000.00	
E16	Publishing	1,000.00	874.83	1,000.00	531.17	100.00	631.17	368.83	1,000.00	
E17	WIS Towns Association	600.00	460.80	600.00	502.80	0.00	502.80	97.20	600.00	
E18	Private Work (Roads)	2,000.00	1,749.40	1,220.00	598.23	0.00	598.23	621.77	1,000.00	
E19	Insurance	16,800.00	16,783.81	11,738.00	11,601.00	135.00	11,736.00	2.00	12,000.00	
	Total Administration/Gen. Govt.	95,800	94,967	93,258	66,983	16,600	83,583	9,675	81,600	-12.50%
E21	Fire Station LP Gas	5,030.00	5,027.37	4,040.00	2,147.25	700.00	2,847.25	1,192.75	4,000.00	
E22	Fire Station Electricity	3,300.00	2,826.84	3,300.00	2,403.09	800.00	3,203.09	96.91	3,600.00	
E23	Fire Station Telephone	1,500.00	1,379.95	1,500.00	1,153.99	400.00	1,553.99	-53.99	1,650.00	
E25	Fire Station Supplies/Wages	400.00	382.50	3,460.00	2,590.19	865.00	3,455.19	4.81	2,000.00	
E27	Fire Station Building/Maintenance	4,600.00	4,842.42	11,005.00	10,752.66	250.00	11,002.66	2.34	3,000.00	
	Total Fire Station/Public Safety	14,830	14,459	23,305	19,047	3,015	22,062	1,243	14,250	-38.85%
E30	Highway Snow Control	76,000.00	75,979.46	40,395.00	36,829.45		36,829.45	3,565.55	50,000.00	
E31	Highway Maintenance/Construction	198,453.04	170,613.33	169,032.00	156,650.31	6,364.00	163,014.31	6,017.69	178,379.00	
	Total Highway/Public Works	274,453	246,593	209,427	193,480	6,364	199,844	9,583	228,379	9.05%
E40	Recycling Expense	10,000.00	10,455.26	9,630.00	6,283.36	2,095.00	8,378.36	1,251.64	11,000.00	
	Total Sanitation	10,000	10,455	9,630	6,283	2,095	8,378	1,252	11,000	14.23%
E51	Fire Dept. Capital Outlay	75,475.32	75,475.32	55,110.00	55,110.00	0.00	55,110.00	0.00	57,000.00	
E51a	Fire Truck Loan Expense	1,456.68	1,456.68	0.00	0.00	0.00	0.00	0.00	0.00	
E52	Repairs	3,320.61	3,320.61	2,500.00	1,079.32	1,420.68	2,500.00	0.00	2,500.00	
E53	Equipment Purchases	7,649.31	7,649.31	7,748.00	6,638.88	1,173.05	7,811.93	-63.93	4,100.00	
E55	Running Expense	4,754.21	4,754.21	7,500.00	6,244.18	755.82	7,000.00	500.00	7,600.00	
E56	Fuels, Oil, Grease	1,459.46	1,459.46	1,750.00	2,125.59	375.59	2,501.18	-751.18	1,800.00	
E57	Education	678.45	678.45	1,000.00	475.60	524.40	1,000.00	0.00	800.00	
E58	Wages	31,229.77	31,229.77	24,500.00	14,207.50	10,292.50	24,500.00	0.00	24,500.00	
E59	Reserve for Fire Dept.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Fire Dept. Expenses	126,024	126,024	100,108	85,881	14,542	100,423	-315	98,300	-1.81%
E60	Parks (Mowing, Wages, Etc.)	9,800.00	9,783.85	20,675.00	20,474.88	200.00	20,674.88	0.12	13,000.00	
E60a	Recreation Facilities								10,000.00	
E61	Recreation/Educ/Planning (JAB brochure)	2,000.00	2,000.00	3,600.00	3,600.00	0.00	3,600.00	0.00	5,600.00	
	Total Culture, Recreation & Edu.	11,800	11,784	24,275	24,075	200	24,275	0	28,600	17.82%
E70	Street Lighting	6,000.00	6,056.45	6,470.00	4,849.91	1,616.00	6,465.91	4.09	6,800.00	
E71	Cemetery Expenses	2,500.00	2,485.00	4,000.00	996.48	3,300.00	4,296.48	-296.48	4,000.00	
E72a	Animal Control	700.00	689.32	700.00	110.91	100.00	210.91	489.09	700.00	
E73	Inspections	1,000.00	12,417.79	1,000.00	8,731.16	0.00	8,731.16	-7,731.16	1,000.00	
	Total Health & Safety	10,200	21,649	12,170	14,688	5,016	19,704	-7,534	12,500	2.71%
E90	Miscellaneous Expenditures	4,170.00	4,240.35	1,500.00	6,776.82	0.00	6,776.82	-5,276.82	1,500.00	

TOWN OF JACKSONPORT 2011 BUDGET

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

BUDGET CODE EXPENSES:	DESCRIPTION	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL 1/1-10/6	2010 PROJECTED 10/7-12/31	2010 ACTUAL & PROJECTED	2010 BUDGET BALANCE	2011 BUDGET	% CHANGE
E93	Reserved For Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Other Financing Uses	4,170	4,240	1,500	6,777	0	6,777	-5,277	1,500	0.00%
	Total Expenditures	547,277	530,171	473,673	417,215	47,832	465,047	8,626	476,129	0.52%
INCOME:										
R10	General Property Tax Levy	301,861.00	281,220.26	310,916.00	309,341.12	0.00	309,341.12	1,574.88	323,359.00	4.00%
R11a	Tourism Room Tax	10,000.00	18,225.59	10,000.00	9,248.30		9,248.30	5,316.78	15,000.00	
R11	Other Taxes	2,000.00	8,746.09	2,000.00	4,683.22		4,683.22	-2,683.22	2,000.00	
	Total Taxes	313,861	308,192	322,916	323,273	0	323,273	4,208	340,359	5.40%
R20	State Shared Revenues	14,180.00	14,180.50	12,053.00	1,808.01	10,245.00	12,053.01	-0.01	12,053.00	
R21	Fire Insurance Dues	4,900.00	5,040.48	4,900.00	5,070.56	0.00	5,070.56	-170.56	5,000.00	
R22	State Highway Aids	94,604.25	94,604.25	96,482.25	72,361.68	24,120.57	96,482.25	0.00	99,393.15	
R23	Other State Aids	24.00	23.00	24.00	26.00	0.00	26.00	-2.00	24.00	
R24	TRIP and or Bridge Aid	18,500.00	18,577.61	18,500.00	0.00	0.00	0.00	18,500.00	10,000.00	
R25	Recycling Grant Program	0.00	1,565.83	0.00	1,512.91	0.00	1,512.91	-1,512.91	1,500.00	
R26	First Dollar Credit		16,957.95	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Intergovernmental Revenue	132,208	150,950	131,959	80,779	34,366	115,145	16,815	127,970	-3.02%
R30	Licenses	3,000.00	2,865.00	3,000.00	3,155.00	0.00	3,155.00	-155.00	3,000.00	
R31	Dog Licenses	0.00	346.00	0.00	299.00	0.00	299.00	-299.00	0.00	
R32	Inspections	1,000.00	14,721.30	1,000.00	10,350.93	0.00	10,350.93	-9,350.93	1,000.00	
	Total Licenses and Permits	4,000	17,932	4,000	13,805	0	13,805	-9,805	4,000	0.00%
R40	Cemetery Lots/Openings	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
R41	License Publication/Title Search Fees	0.00	450.00	0.00	495.00	60.00	555.00	-555.00	0.00	
R42	Park Fees	600.00	956.82	600.00	525.00	0.00	525.00	75.00	600.00	
R43	Private Road Work/Snow Plowing	2,000.00	4,903.47	2,000.00	598.23	0.00	598.23	1,401.77	1,000.00	
R43.5	Sanitary Survey	0.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	
R44	Town Hall Rental Fees	0.00	150.00	0.00	200.00	0.00	200.00	-200.00	200.00	
	Total Public Charges for Service	2,600	10,810	2,600	1,818	60	1,878	722	1,800	100.00%
R80	Interest Income	2,000.00	2,299.08	2,000.00	2,782.86	1,800.00	4,582.86	-2,582.86	2,000.00	
R81	Donations	0.00	4,414.21	0.00	3,224.01	0.00	3,224.01	-3,224.01	0.00	
R82	Miscellaneous Revenues	0.00	4,227.03	0.00	3,836.17	0.00	3,836.17	-3,836.17	0.00	
	Total Miscellaneous Revenues	2,000.00	10,940.32	2,000.00	9,843.04	1,800.00	11,643.04	-9,643.04	2,000.00	0.00%
R84	Transfers from Savings - Fire Dept.	-24,000.00	0.00	0.00	800.00	0.00	800.00	-800.00	0.00	
R85	Transfers from Savings - Contingencies	-2,919.50	30,409.50	-848.00	-848.00	6,500.00	5,652.00	-6,500.00	0.00	
	Total Other Revenues	-26,920	0	-848	0	6,500	6,452	-7,300	0	0.00%
	Total Revenues	427,750	498,824	462,627	429,518	42,726	472,196	-5,003	476,129	2.92%

TOWN OF JACKSONPORT 2011 BUDGET

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BUDGET CODE EXPENSES:	DESCRIPTION	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL 1/1-10/6	2010 PROJECTED 10/7-12/31	2010 ACTUAL & PROJECTED	2010 BUDGET BALANCE	2011 BUDGET	% CHANGE
R90	Balance on Hand January 1	119,527.10		11,045.75			151,420.68		-0.15	
	Less Balance December 31									
	Total Revenues & Balance on Hand	547,277	498,824	473,673	429,518	42,726	623,616	-5,003	476,129	0.52%

Jacksonport Board: Chairperson Jeanne Majeski, Supervisor #1 Randy Halstead, #2 Tom Wilson, Treasurer Carol Oram, Clerk Eileen Phetteplace
 Existing indebtedness: \$0.00; Town assessed value 2010 assessment roll: \$293,063,340
 Budget hearing Tuesday, November 9, 2010, 7 p.m. see attached notice

Fire Dept. Fund (9/30/10) - \$1589.99
 Contingency Fund (09/30/10) - \$152,338.46
 Levy for town purposes: \$427,220
 Town of Jacksonport Mill Rate = 1.1034/1000