

TOWN OF JACKSON 2012 PROPOSED BUDGET						
	2011 PROP	9 MON	3 MON	2012 PROP	% Change	
EXPENSES						
ADMINISTRATION & SUPPLIES	\$4,500.00	\$2,116.51	\$2,383.49	\$4,500.00	0.00%	
ADVERTISING	\$2,300.00	\$1,933.69	\$366.31	\$2,500.00	8.70%	
AMBULANCE	\$37,574.75	\$37,574.76	\$0.00	\$37,574.75	0.00%	
ASSESSOR SALARY	\$37,200.00	\$37,200.00	\$0.00	\$29,300.00	-21.24%	
ATTORNEY FEES	\$500.00	\$828.75	-\$328.75	\$2,500.00	400.00%	
BLD. MAINTENANCE	\$3,000.00	\$1,974.94	\$1,025.06	\$3,000.00	0.00%	
COMPV.PLAN	\$500.00	\$22.56	\$477.44	\$500.00	0.00%	
EDUCATION	\$1,000.00	\$250.00	\$750.00	\$1,000.00	0.00%	
ELECTIONS	\$2,000.00	\$1,195.75	\$804.25	\$3,000.00	50.00%	
FIRE PERSONNEL PAY	\$12,000.00	\$0.00	\$12,000.00	\$13,000.00	8.33%	
TOWN GOVT SALARY	\$38,808.00	\$29,321.43	\$9,486.57	\$38,808.00	0.00%	
TRAVEL	\$800.00	\$32.00	\$768.00	\$800.00	0.00%	
UTILITIES	\$25,000.00	\$10,754.23	\$14,245.77	\$20,000.00	-20.00%	
WEBSITE	\$310.00	\$310.00	\$0.00	\$310.00	0.00%	
UNCLASSIFIED GEN. EXPENSES	\$10,000.00	\$3,618.44	\$6,381.56	\$10,000.00	0.00%	
TOTAL GENERAL EXP	\$175,492.75	\$127,133.06	\$48,359.70	\$166,792.75	-4.96%	
FIRE DEPT EXPENSES	\$32,350.00	\$17,602.89	\$14,747.11	\$32,250.00	-0.31%	
TOTAL FIRE DEPT EXP	\$32,350.00	\$17,602.89	\$14,747.11	\$32,250.00	-0.31%	
STATE LOAN PAYMENT	\$14,185.57	\$14,185.57	\$0.00	\$14,185.57	n/a	
HIGHWAY GRADER PYTS.	\$22,957.28	\$22,957.28	\$0.00	\$22,957.28	0.00%	
HIGHWAY OPER. EXPENSES	\$84,300.00	\$70,257.73	\$14,042.27	\$86,200.00	2.25%	
HWY. ROAD PROJECTS	\$139,875.00	\$18,144.76	\$121,730.24	\$144,533.77	3.33%	
HIGHWAY WAGES	\$87,000.00	\$63,431.37	\$23,568.63	\$92,000.00	5.75%	
TOTAL HWY EXP	\$348,317.85	\$188,976.71	\$159,341.14	\$359,876.62	3.32%	
DISASTER RELIEF			\$139,604.13			
INSURANCE-GENERAL	\$5,200.00	\$3,133.67	\$2,066.33	\$5,200.00	0.00%	
INSURANCE-FIRE DEPT	\$12,000.00	\$9,467.00	\$2,533.00	\$12,500.00	4.17%	
INSURANCE-HWY DEPT	\$13,200.00	\$12,782.33	\$417.67	\$13,200.00	0.00%	
TOTAL INS EXP	\$30,400.00	\$25,383.00	\$5,017.00	\$30,900.00	1.64%	
PUBLIC SAFETY	\$35,375.00	\$24,221.23	\$11,153.77	\$0.00	-100.00%	
CEMETERY	\$1,000.00	\$634.25	\$365.75	\$1,000.00	0.00%	
FIRE EQP. FUND	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	0.00%	
STATE SHARED	\$9,738.00	\$0.00	\$9,738.00	\$7,807.00	-19.83%	
2% DUES FROM STATE	\$5,000.00	\$5,543.15	\$0.00	\$5,500.00	10.00%	
HWY. CONTG. FUND	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	0.00%	
GRAND TOTAL	\$687,673.60	\$388,758.22	\$298,722.45	\$654,126.37	-4.88%	
			RECEIPTS			
STORM CLEAN UP			\$1,040.00			
PUBLIC SAFETY	\$250.00	\$0.00	\$250.00	\$250.00	0.00%	
CEMETERY	\$500.00	\$0.00	\$500.00	\$500.00	0.00%	
DNR/FOREST CROP	\$10,000.00	\$8,202.20	\$1,797.80	\$8,000.00	-20.00%	
MISC. HWY RECEIPTS	\$2,500.00	\$26,057.59	\$0.00	\$2,500.00	0.00%	
HIGHWAY AIDS	\$172,387.31	\$129,290.46	\$43,096.85	\$172,323.80	-0.04%	
INTEREST	\$8,000.00	\$5,139.45	\$2,860.55	\$4,000.00	-50.00%	
LIQUOR LICENSE	\$600.00	\$605.00	\$0.00	\$800.00	33.33%	
MISC. GENERAL RECEIPTS	\$5,000.00	\$1,763.38	\$3,236.62	\$3,000.00	-40.00%	
OPER.LICENSES	\$200.00	\$35.00	\$165.00	\$200.00	0.00%	
STATE SHARED	\$9,738.00	\$1,460.80	\$8,277.20	\$7,807.00	-19.83%	
TOWN LEVY	\$433,723.00	\$431,280.51	\$2,442.49	\$435,060.00	0.31%	
2%FIRE DUES	\$5,000.00	\$5,543.15	\$0.00	\$5,500.00	10.00%	
CARRY OVER BALANCE	\$25,589.72	\$0.00	\$25,589.72	\$0.00	-100.00%	
STATE LOAN ON TRUCK	\$14,185.57	\$14,185.57	\$0.00	\$14,185.57	n/a	
TOTAL	\$687,673.60	\$623,563.11	\$89,256.23	\$654,126.37		
2010 ASSESSED VALUE \$ 214,218,200		2011 ASSESSED VALUE \$ 242,734,300				
2010 TOWN LEVY \$ 433,723.00		2011 TOWN LEVY \$ 435,060.00				
2010 TOWN MILL RATE .002024678		2011 TOWN MILL RATE .001792330				