

2027 Budget - Expense Detail

Account	Quick Book Account	2026 Budget	Year End Est.	2027 Projection
50000.000	Tax: Paid to Others	\$ 2,500.00	\$ -	\$ 2,900.00
50000.100	Tax: State, County			
50000.110	Tax: Wrightstown School District			
50000.120	Tax: Kaukauna School District			
50000.130	Tax: Brillion School District			
50000.140	Tax: Fox Valley Tech College			
50000.150	Tax: Northeast WI Tech College			
50000.160	Tax: Holland Sanitary District Tax Levy			
50000.170	Tax: Managed Forest			
50000.180	Tax: Lottery Credit			
50000.190	Tax: Brown County (POWTS, Del Ag			
50000.200	Tax: Holland Sanitary District Spec. Assmt			
50000.210	Tax: PILT	\$ 2,500.00		\$ 2,900.00
50000.220	Tax: Manufacturing Assessment			
50000.230	Tax: Overpayment Refunds			
	Other			
51000.000	General Government	\$ 280,100.00	\$ 191,412.50	\$ 285,325.00
51100.100	Board Expense: Chairman Salary	\$ 12,000.00	\$ 12,918.00	\$ 15,000.00
51100.200	Board Expense: Supervisor Salaries	\$ 20,000.00	\$ 19,377.00	\$ 24,000.00
51100.300	Board Expense: Publishing, Printing	\$ -	\$ 100.00	\$ 100.00
51100.400	Board of Review	\$ -	\$ -	\$ -
51100.500	Board Expense: Mileage	\$ 400.00	\$ 400.00	\$ 300.00
51100.600	Board Expense: Reimburse for purchases	\$ 250.00	\$ 150.00	\$ 250.00
51100.700	Board Expense: Training, Workshops	\$ 500.00	\$ 100.00	\$ 300.00
51200.000	Brown County Jnt Municipal Court	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
51300.000	Legal Counsel: Town	\$ 60,000.00	\$ 40,000.00	\$ 45,000.00
51300.100	Environmental Consulting	\$ 10,000.00	\$ -	\$ 10,000.00
51300.100	Legal Counsel: Landfill Lawsuit	\$ -	\$ 20,000.00	\$ 50,000.00
51300.200	Legal Counsel: LMC, Landfill	\$ 65,000.00	\$ 18,000.00	\$ 20,000.00
51400.100	Clerk: Salary	\$ 14,000.00	\$ 15,071.00	\$ 20,000.00
51400.200	Clerk: Mileage	\$ 250.00	\$ 250.00	\$ 250.00
	Deputy Clerk			\$ 8,000.00
51400.300	Clerk: Office, Computer Expenses	\$ 2,600.00	\$ 4,000.00	\$ 2,500.00
51400.400	Clerk: Ads, Notices	\$ 2,000.00	\$ 1,000.00	\$ 1,500.00
51400.500	Clerk: Newsletter, Annual Report	\$ 900.00	\$ -	\$ -
51400.600	Clerk: Training, Workshops	\$ 400.00	\$ 200.00	\$ 250.00
51400.700	Clerk: Misc.	\$ 100.00	\$ -	\$ 100.00
51400.800	Clerk: Mail Tax Bills	\$ 900.00	\$ 780.00	\$ 825.00
51400.900	Election: Wages	\$ 10,000.00	\$ 4,800.00	\$ 4,800.00
51400.910	Election: BC Clerk	\$ 10,000.00	\$ 4,800.00	\$ 4,800.00
51400.920	Election: Abs. Ballots- Mailing, Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
51400.930	Election: Site; Expense, Facilities	\$ 100.00	\$ 300.00	\$ 300.00
51400.940	Election: Machine, Mtn and Test	\$ 1,000.00	\$ 300.00	\$ 1,200.00
51400.950	Election Mileage	\$ 450.00	\$ 300.00	\$ 300.00
51500.100	Treasurer: Wages	\$ 11,000.00	\$ 11,841.50	\$ 13,000.00
51500.200	Treasurer: Mileage	\$ 100.00	\$ 60.00	\$ 100.00
51500.300	Treasurer: Office Supplies	\$ 2,000.00	\$ 900.00	\$ 1,000.00

51500.400 Treasurer: Training, Workshops	\$ 200.00	\$ 125.00	\$ 150.00
51500.500 Treasurer: Misc	\$ 100.00	\$ -	\$ -
51500.600 Accounting Fees	\$ 1,500.00	\$ 4,200.00	\$ 4,800.00
51500.700 Assessor	\$ -	\$ -	\$ -
51500.800 Reassessment	\$ -	\$ -	\$ -
51500.900 Appraiser Fees	\$ 12,000.00	\$ 12,600.00	\$ 13,000.00
51600.000 Town Hall: Snow, Lawn	\$ -	\$ 3,000.00	\$ 3,500.00
51600.000 Town Hall: Maintenance, Misc	\$ -	\$ 500.00	\$ 500.00
51600.100 Town Hall: Rent Expenses	\$ 200.00	\$ 250.00	\$ 250.00
51600.200 Town Hall: Electric	\$ 1,800.00	\$ 1,650.00	\$ 1,650.00
51600.300 Town Hall: Gas	\$ 1,600.00	\$ 3,500.00	\$ 3,500.00
51600.400 Town Hall: Sewer, Water	\$ 1,000.00	\$ 550.00	\$ 600.00
51600.500 Town Hall: Internet	\$ 2,000.00	\$ 1,740.00	\$ 2,000.00
51600.600 Town Hall: Cleaning	\$ 3,000.00	\$ 2,400.00	\$ 2,800.00
51932.000 Insurance (Bldg, Equip)	\$ 18,000.00		\$ 12,500.00
51938.000 Insurance (Workman Comp)	\$ 1,000.00		\$ 1,200.00
51980.100 Miscellaneous	\$ 250.00	\$ -	\$ 250.00
51980.200 Wisconsin Towns Assoc Dues, Fees	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00
51980.300 Town Share FICA (7.65%)	\$ 8,500.00		\$ 8,500.00
52000.000 Public Safety	\$ 244,800.00	\$ 57,743.37	\$ 332,344.00
52100.100 BC Sheriff	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
52200.100 Fire Dept: HVFD Contract	\$ 105,000.00		\$ 179,417.00
52200.200 Fire Dept: HVFD 2 % Dues	\$ 7,500.00		\$ 8,725.00
52200.300 Fire Dept: GVFD Contract	\$ 35,000.00		\$ 28,164.00
52200.400 Fire Dept: GVFD 2 % Dues	\$ 1,500.00		\$ 1,525.00
52200.500 Fire Dept: MVFD Contract	\$ 2,000.00		\$ 45,643.00
52200.600 Fire Dept: MVFD 2 % Dues	\$ 40,000.00		\$ 2,220.00
52200.000 Ambulance/ Rescue	\$ 22,900.00	\$ 22,869.62	\$ 31,100.00
52400.100 Building Inspection	\$ 18,000.00	\$ 22,000.00	\$ 20,000.00
52400.100 Zoning Administrator: Expenses, reimbursm	\$ -		\$ 500.00
52400.200 Zoning Administrator: Wages	\$ 8,000.00	\$ 8,073.75	\$ 10,000.00
52400.300 Planning: General Expense; BC	\$ 100.00		\$ 250.00
53000.000 Public Works	\$ 674,400.00	\$ 776,500.00	\$ 1,003,600.00
53311.100 Roads: BC Hwy, general	\$ 300,000.00	\$ 20,000.00	\$ 22,000.00
53311.200 Roads: Mowing, Brush Removal	\$ 22,000.00	\$ 24,000.00	\$ 24,000.00
53311.300 Roads: Snow, Ice	\$ 10,000.00	\$ 140,000.00	\$ 125,000.00
53311.400 Roads: Signs	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
53311.500 Roads: Culverts, Bridges	\$ 70,000.00	\$ 50,000.00	\$ 45,000.00
53311.600 Roads: Grading, Shoulders	\$ 18,000.00	\$ 12,000.00	\$ 12,000.00
53311.700 Roads: Tree Removal	\$ 2,500.00	\$ -	\$ 2,500.00
53311.800 Roads: Pavement Marking	\$ -	\$ 3,000.00	\$ 4,000.00
53311.900 Roads: Ditching	\$ 1,500.00	\$ 7,000.00	\$ 7,000.00
53311.910 Employee Mileage	\$ 400.00	\$ 200.00	\$ 200.00
53311.920 Roads: Employee Wages	\$ 1,000.00	\$ 800.00	\$ 800.00
53311.930 Roads: Grants	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
53311.940 Roads: PASER	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
53315.950 Roads: Paving, Sealing	\$ 104,000.00	\$ 510,000.00	\$ 600,000.00
53420.000 Street Lights	\$ 12,000.00		\$ 13,000.00
53620.000 Recycle: Trash Routes	\$ 120,000.00		\$ 85,000.00

53635.100 Recycle: Recycle routes	\$	-	\$	45,000.00
53635.200 Recycle: Appliance Drive	\$	-	\$	2,500.00
53635.300 Recycle: Yard Waste	\$	2,000.00	\$	3,600.00
53635.400 Recycle: Processing	\$	3,000.00	\$	2,000.00
53635.500 Recycle: Bins	\$	-	\$	500.00
54000.000 Health, Human Services	\$	300.00	\$	300.00
54100.000 Animal Control	\$	300.00	\$	300.00
55000.000 Culture, Recreation, Education	\$	15,000.00	\$	15,000.00
55200.100 Park: Maintenance	\$	10,000.00	\$	8,500.00
55200.200 Park: Trees, Removal	\$	-	\$	500.00
55200.300 Park: Lawn care	\$	3,000.00	\$	4,000.00
55200.400 Park: Misc	\$	2,000.00	\$	2,000.00
56000.000 Conservations and Development	\$	1,800.00	\$	2,000.00
56900.000 Planning Board / Zoning Bd of Appeals	\$	1,800.00	\$	2,000.00
57000.000 Capital Outlay	\$	13,100.00	\$	36,600.00
57140.100 Capital Outlay: 1293 Holland Rd, Town Hall	\$	-	\$	-
57140.200 Capital Outlay: land, 1293 Holland Rd	\$	-	\$	-
57140.300 Capital Outlay: Bldg Expenditures	\$	5,000.00	\$	1,500.00
57140.400 Capital Outlay: Parking Lot	\$	600.00	\$	600.00
57190.100 Capital Outlay: Election Equipment	\$	500.00	\$	5,000.00
57190.200 Capital Outlay: Equipment Purchases	\$	5,000.00	\$	2,500.00
57190.300 Capital Outlay: Computers, Printers, etc	\$	2,000.00	\$	1,500.00
57190.300 Capital Outlay: Highway, Street (local)	\$	-	\$	-
57332.000 Capital Outlay: Highway, Street (State)	\$	-	\$	-
57341.000 Capital Outlay: Limited Purpose Roads	\$	-	\$	-
57342.000 Capital Outlay: Street Lighting	\$	-	\$	500.00
57345.000 Capital Outlay: Storm Sewer, Drainage	\$	-	\$	-
57620.000 Capital Outlay: Parks	\$	-	\$	25,000.00
Capital Outlay: Contingency Fund			\$	80,000.00
58000.000 Debt Service	\$	178,200.00	\$	178,451.00
58100.000 Debt Service: Principal on Debt	\$	145,400.00	\$	159,722.00
58290.000 Debt Service: Interest on Debt	\$	32,800.00	\$	18,729.00

Totals	\$	1,410,200.00	\$	1,025,655.87	\$	1,856,520.00
--------	----	--------------	----	--------------	----	--------------

2027 Budget - Expense Total	\$	1,856,520.00
------------------------------------	-----------	---------------------