

2027 Draft Town of Oregon Budget

			2025 Budget	2025 Actual		2026 Budget	2026 Actual	3 month	2026 Year End	FY 2027
							to 9/30/2026	Estimate	Estimate	
1-41110	General Property Taxes	Revenue	1,328,562.00	1,328,562.26		1,368,243.00	1,368,243.00	0.00	1,368,243.00	1,432,363.00
1-41150	MFL Received	Revenue	100.00	53.84		500.00	0.00	0.00	0.00	400.00
1-41190	Other Property Tax	Revenue	500.00	0.00		0.00	0.00	0.00	0.00	0.00
1-41800	Late Taxes/Special Ass/Ag Conversion	Revenue	100.00	67.00		100.00	4,010.80	0.00	4,010.80	100.00
	TOTAL TAXES		1,329,262.00	1,328,683.10		1,368,843.00	1,372,253.80	0.00	1,372,253.80	1,432,863.00
1-43410	Shared Revenue	Revenue	128,423.00	131,556.37		132,797.00	19,919.53	112,877.47	132,797.00	135,013.00
1-43420	Fire Dues	Revenue	20,000.00	27,582.92		20,000.00	29,829.13	0.00	29,829.13	25,000.00
1-43430	Other State Revenue/ComputerAi	Revenue	2,438.00	2,437.72		2,438.00	2,437.72	0.00	2,437.72	5,439.00
1-43435	State Aid Video Service Provid	Revenue	6,775.00	6,774.86		6,775.00	6,774.86	0.00	6,774.86	6,775.00
1-43531	State Highway Aid	Revenue	142,961.00	142,960.86		152,917.00	114,687.51	38,229.17	152,916.68	157,398.00
1-43533	Other Highway Aids	Revenue	0.00	0.00		0.00	0.00	0.00	0.00	157,720.00
1-43534	Local Road Improvement Program (TRIP)	Revenue	0.00	0.00		0.00	0.00	0.00	0.00	36,359.00
1-43545	State Recycling Grant	Revenue	17,000.00	18,062.31		17,000.00	18,054.82	0.00	18,054.82	18,000.00
1-43660	DNR PILT - Total	Revenue	5,500.00	7,835.37		7,000.00	8,028.49	0.00	8,028.49	7,000.00
1-43790	Dane County Grave Care	Revenue	24.00	24.00		24.00	24.00	0.00	24.00	24.00
	TOTAL INTERGOVERNMENTAL REVENUES		323,121.00	337,234.41		338,951.00	199,756.06	151,106.64	350,862.70	548,728.00
									350,862.70	
1-44110	Liquor & Malt Beverage License	Revenue	900.00	955.00		900.00	265.00	0.00	265.00	265.00
1-44111	Franchise Fee	Revenue	20,000.00	18,813.49		19,500.00	12,543.22	3,000.00	15,543.22	15,000.00
1-44200	Non-Business License - dog	Revenue	1,000.00	2,264.50		1,000.00	0.00	0.00	0.00	1,000.00
1-44300	Building Permits/Inspections	Revenue	30,000.00	49,653.23		35,000.00	76,893.20	10,000.00	86,893.20	40,000.00
1-44400	Zoning permits and fees	Revenue	600.00	660.00		600.00	1,130.00	0.00	1,130.00	600.00
	TOTAL LICENSES & PERMITS		52,500.00	72,346.22		57,000.00	90,831.42	13,000.00	103,831.42	56,865.00
									103,831.42	
1-46100	Gen Govt/title search/copies	Revenue	800.00	900.00		800.00	1,080.00	200.00	1,280.00	800.00
1-46310	Payne & Dolan	Revenue	7,500.00	7,500.00		7,500.00	0.00	7,500.00	7,500.00	7,500.00
1-46420	Garbage and Recycling Collection Curbside	Revenue	213,738.00	216,959.40		216,048.00	0.00	216,048.00	216,048.00	235,747.00
1-46431	Punch Cards & Stickers	Revenue	5,000.00	5,914.00		5,000.00	1,335.00	4,000.00	5,335.00	5,000.00
1-46540	Cemetery	Revenue	500.00	1,500.00		500.00	1,000.00	0.00	1,000.00	500.00
1-46740	Rent	Revenue	300.00	0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL PUBLIC CHARGES FOR SERVICES		227,838.00	232,773.40		229,848.00	3,415.00	227,748.00	231,163.00	249,547.00
									231,163.00	
1-47310	General government/school elec	Revenue	50.00	928.59		50.00	0.00	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES		50.00	928.59		50.00	0.00	0.00	0.00	0.00
1-48110	Interest Income	Revenue	15,000.00	57,472.69		30,000.00	45,288.20	12,000.00	57,288.20	40,000.00
1-48111	Interest Parks	Revenue	4,000.00	12,115.98		10,000.00	8,014.49	2,500.00	10,514.49	9,000.00
1-48303	Sale of Highway Equipment	Revenue	0.00	0.00		0.00	11,720.00	0.00	11,720.00	0.00
1-48500	Park Donations	Revenue	0.00	0.00		0.00	1,280.00	0.00	1,280.00	0.00
1-48900	Misc. Revenues	Revenue	800.00	3,387.55		2,553.00	1,311.92	300.00	1,611.92	2,000.00

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	TOTAL MISCELLANEOUS REVENUE		19,800.00	72,976.22		42,553.00	67,614.61	14,800.00	82,414.61	51,000.00
									82,414.61	
1-49100	Proceeds from long term debt	Revenue	800,000.00	637,600.00		0.00	230,000.00	0.00	230,000.00	155,000.00
1-49100	Proceeds from long term debt	Revenue	0.00	0.00		0.00	0.00	0.00	0.00	520,000.00
1-49300	Fund Balance Applied	Revenue	72,500.00	101,100.00		121,000.00	0.00	0.00	0.00	0.00
1-49300	Fund Balance Applied - Park Fee	Revenue	28,600.00	0.00		30,000.00	0.00	0.00	0.00	30,000.00
	TOTAL OTHER FINANCING SOURCES		901,100.00	738,700.00		151,000.00	230,000.00	0.00	230,000.00	705,000.00
	TOTAL REVENUE		2,853,671.00	2,783,641.94		2,188,245.00	1,963,870.89	406,654.64	2,370,525.53	3,044,003.00
1-51100-110	Board Salaries	Expenditure	25,000.00	24,000.00		25,000.00	24,600.00	0.00	24,600.00	25,000.00
1-51100-151	Board FICA	Expenditure	2,600.00	2,376.70		2,500.00	2,395.60	0.00	2,395.60	2,500.00
1-51100-310	Board Expenses	Expenditure	18,000.00	15,534.13		10,000.00	5,732.66	2,500.00	8,232.66	10,000.00
1-51100-330	Board Continuing Education	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	500.00
1-51300-210	Legal Fees	Expenditure	15,000.00	2,815.00		10,000.00	8,744.19	5,000.00	13,744.19	50,000.00
1-51420-110	Clerk & Deputy Clerk	Expenditure	155,000.00	146,386.04		169,900.00	141,597.22	46,000.00	187,597.22	185,000.00
1-51420-130	Clerk FICA/Benefits	Expenditure	72,000.00	74,749.33		79,000.00	68,414.21	23,000.00	91,414.21	85,000.00
1-51420-310	Clerk Expenses	Expenditure	2,500.00	4,376.45		3,000.00	2,578.90	500.00	3,078.90	13,000.00
1-51420-320	Publications & Dues		675.00	175.00		200.00	175.00	0.00	175.00	500.00
1-51420-330	Administrative Continuing Education		1,500.00	626.65		1,200.00	369.60	0.00	369.60	500.00
1-51440-130	Election Workers Salaries	Expenditure	1,530.00	4,203.01		7,050.00	5,421.98	2,000.00	7,421.98	3,500.00
1-51440-310	Election Expenses	Expenditure	500.00	7,029.79		5,000.00	6,386.34	1,000.00	7,386.34	6,915.00
1-51450-210	Computer/Copy Machine	Expenditure	38,000.00	37,466.34		40,000.00	35,305.14	6,350.00	41,655.14	30,000.00
1-51460-720	Cable Channel - OCA Media	Expenditure	4,000.00	4,000.00		4,000.00	4,000.00	0.00	4,000.00	4,000.00
1-51510-210	Accounting/Audit		10,000.00	6,510.00		10,000.00	6,877.50	3,500.00	10,377.50	10,000.00
1-51530-210	Assessor/Contractual Services	Expenditure	24,400.00	39,040.00		24,400.00	4,880.00	19,520.00	24,400.00	25,800.00
1-51600-220	Building and Plant - Utility & Contractual Services		7,500.00	3,607.63		0.00	0.00	0.00	0.00	5,000.00
1-51600-340	General Buildings and plant	Expenditure	7,500.00	3,607.63		10,000.00	5,254.47	3,500.00	8,754.47	5,000.00
1-51930-510	Property & Liability Insurance Workers Comp		19,000.00	20,407.53		20,000.00	19,969.47	0.00	19,969.47	20,000.00
	TOTAL GENERAL GOVERNMENT		404,705.00	396,911.23		421,250.00	342,702.28	112,870.00	455,572.28	482,215.00
1-52100-210	Supplemental Police Services	Expenditure	5,004.00	5,053.09		6,020.00	4,652.35	1,000.00	5,652.35	6,087.00
1-52200-210	Fire Protection-Oregon Fire/EMS	Expenditure	283,547.00	283,547.00		293,653.00	295,741.00	0.00	295,741.00	303,413.00
1-52200-211	Fire Protection - Brooklyn	Expenditure	30,608.00	30,608.28		29,300.00	21,975.12	7,325.00	29,300.12	70,328.00
1-52200-212	Fire Protection - Belleville	Expenditure	13,295.00	2,958.00		13,472.00	13,472.00	0.00	13,472.00	7,520.00
1-52200-720	Fire dues dispersed	Expenditure	18,000.00	27,582.92		25,000.00	29,829.13	0.00	29,829.13	25,000.00
1-52300-211	EMS - Brooklyn	Expenditure	22,914.00	22,914.40		23,205.00	17,352.90	5,852.10	23,205.00	24,635.00
1-52300-212	EMS - Sugar River	Expenditure	7,728.00	4,827.64		4,410.00	6,910.00	0.00	6,910.00	4,410.00
1-52400-210	Building Inspection/Code Enforcement	Expenditure	24,000.00	45,478.76		28,000.00	56,300.73	10,000.00	66,300.73	34,000.00
1-52600-210	DaneCom Radio System Expense	Expenditure	9,479.00	9,502.00		9,500.00	3,161.00	6,000.00	9,161.00	9,500.00
	TOTAL PUBLIC SAFETY		414,575.00	432,472.09		432,560.00	449,394.23	30,177.10	479,571.33	484,893.00

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1-53100-110	Road & Traffic Committee	Expenditure	4,406.00	1,040.00		2,100.00	1,885.00	0.00	1,885.00	3,000.00
1-53100-151	Road & Traffic Committee FICA	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	200.00
1-53300-110	Patrolmen Salaries	Expenditure	155,000.00	147,251.75		165,000.00	129,547.99	50,000.00	179,547.99	175,000.00
1-53300-130	Patrolmen Benefits	Expenditure	76,000.00	76,102.50		85,000.00	69,207.84	25,000.00	94,207.84	85,000.00
1-53300-210	Engineer-Bridge & General	Expenditure	1,000.00	3,460.00		1,000.00	12,663.75	0.00	12,663.75	1,000.00
1-53300-220	Garage Utilities	Expenditure	10,000.00	7,155.01		10,000.00	5,984.30	3,500.00	9,484.30	10,000.00
1-53300-240	Crack Filler	Expenditure	15,000.00	15,000.00		15,000.00	0.00	15,000.00	15,000.00	15,000.00
1-53300-241	Pavement Markings - Road Strip	Expenditure	8,500.00	10,216.75		10,000.00	7,298.58	0.00	7,298.58	10,000.00
1-53300-290	Tree & Brush Control	Expenditure	7,000.00	5,800.00		7,000.00	6,862.70	0.00	6,862.70	6,000.00
1-53300-330	Patrolmen Continuing Education	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	500.00
1-53300-340	Gas & Oil	Expenditure	20,000.00	13,684.35		20,000.00	17,370.30	7,500.00	24,870.30	20,000.00
1-53300-350	Repairs/Supplies	Expenditure	50,000.00	31,674.69		45,000.00	65,518.29	0.00	65,518.29	45,000.00
1-53300-370	Salt	Expenditure	26,000.00	24,621.38		25,000.00	27,405.25	2,000.00	29,405.25	30,000.00
1-53300-371	Culverts	Expenditure	2,500.00	0.00		2,500.00	3,100.00	0.00	3,100.00	2,500.00
1-53620-210	Garbage Collection-Curbside	Expenditure	152,793.00	164,431.88		150,786.00	136,160.66	14,618.40	150,779.06	172,368.00
1-53630-110	Solid Waste Salaries	Expenditure	15,000.00	15,970.71		16,000.00	24,358.21	3,000.00	27,358.21	20,000.00
1-53630-151	Solid Waste FICA	Expenditure	1,900.00	1,574.47		2,000.00	2,128.47	300.00	2,428.47	1,500.00
1-53630-210	Solid Waste Disposal-Pellitteri	Expenditure	25,000.00	19,335.81		41,000.00	8,594.97	3,000.00	11,594.97	20,000.00
1-53630-240	Solid Waste Utilities	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	0.00
1-53630-340	Solid Waste-Supplies	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	0.00
1-53635-210	Recycling-Curbside	Expenditure	60,945.00	55,000.85		65,262.00	51,373.25	0.00	51,373.25	63,379.00
	TOTAL PUBLIC WORKS		631,044.00	592,320.15		662,648.00	569,459.56	123,918.40	693,377.96	680,447.00
1-54600-720	Senior Center	Expenditure	60,000.00	60,000.00		60,000.00	60,000.00	0.00	60,000.00	60,000.00
1-54910-340	Cemetery	Expenditure	11,000.00	4,915.60		500.00	350.00	0.00	350.00	500.00
	TOTAL HEALTH & HUMAN SERVICES		71,000.00	64,915.60		60,500.00	60,350.00	0.00	60,350.00	60,500.00
1-55130-900	Youth Center	Expenditure	5,000.00	5,000.00		5,000.00	5,000.00	0.00	5,000.00	5,000.00
1-55200-110	Parks Salaries	Expenditure	1,500.00	3,130.00		3,100.00	2,205.00	0.00	2,205.00	3,000.00
1-55200-151	Park FICA	Expenditure	0.00	0.00		0.00	466.32	0.00	466.32	200.00
1-55200-210	Parks Contracted Services	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	10,000.00
1-55200-310	Park Expenses	Expenditure	100,500.00	120,142.94		30,000.00	21,054.94	5,000.00	26,054.94	20,000.00
	TOTAL CULTURE, RECREATION & EDUCATION		107,000.00	128,272.94		38,100.00	28,726.26	5,000.00	33,726.26	38,200.00
1-56300-110	Plan Commission Salaries	Expenditure	3,000.00	2,980.00		3,600.00	2,100.00	0.00	2,100.00	3,000.00
1-56300-151	Plan Commission FICA	Expenditure	220.00	31.54		200.00	207.37	0.00	207.37	200.00
1-56300-210	Plan Contracted Services	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	500.00
1-56300-310	Plan Commission Expenses	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	100.00
	TOTAL CONSERVATION & DEVELOPMENT		3,220.00	3,011.54		3,800.00	2,307.37	0.00	2,307.37	3,800.00

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1-57140-000	Capital Outlay - General Government Bldgs	Expenditure	58,424.00	61,225.00		10,000.00	16,337.02	0.00	16,337.02	30,000.00
1-57324-500	Capital Outlay - Highway Equip	Expenditure	300,000.00	23,976.14		15,000.00	12,120.00	0.00	12,120.00	12,000.00
1-57331-000	Capital Outlay - Highway Road Construction	Expenditure	477,671.00	516,613.21		120,000.00	118,481.56	0.00	118,481.56	725,400.00
1-57620-000	Capital Outlay - Parks	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	0.00
1-57640-000	Capital Outlay - Cemeteries	Expenditure		0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY		836,095.00	601,814.35		145,000.00	146,938.58	0.00	146,938.58	767,400.00
1-58100-610	Principal Debt - Highway	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	305,853.00
1-58100-611	Principal - Brooklyn	Expenditure	0.00	8,719.67		12,727.00	12,726.99	0.00	12,726.99	9,339.00
1-58100-612	Principal - Short Term Debt	Expenditure	0.00	0.00		0.00	0.00	0.00	0.00	155,000.00
1-58200-620	Interest - Highway	Expenditure	0.00	39,947.08		0.00	0.00	0.00	0.00	42,967.00
1-58200-621	Interest - Brooklyn	Expenditure	12,727.00	4,007.32		0.00	0.00	0.00	0.00	3,389.00
1-58200-622	Interest - Short Term	Expenditure	373,305.00	335,749.24		411,660.00	411,381.31	0.00	411,381.31	10,000.00
	TOTAL DEBT SERVICE		386,032.00	388,423.31		424,387.00	424,108.30	0.00	424,108.30	526,548.00
	TOTAL EXPENDITURES		2,853,671.00	2,608,141.21		2,188,245.00	2,023,986.58	271,965.50	2,295,952.08	3,044,003.00
	Net Total GENERAL FUND		0.00	175,500.73		0.00			74,573.45	0.00