

Town of **B**urlington

State Of Wisconsin

2026 Budget

32288 Bushnell Road
Burlington, WI 53105
(262) 763-3070

Website: www.townofburlingtonwi.gov

TOWN OF BURLINGTON

2026

Budget

TOWN BOARD MEMBERS

Chairman	Neal Czaplewski
Supervisor #1	Jeff Rice
Supervisor #2	Steve Swantz
Supervisor #3	Jason Ketterhagen
Supervisor #4	Vacant

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2025 Budget - Calculation of Mill Rate

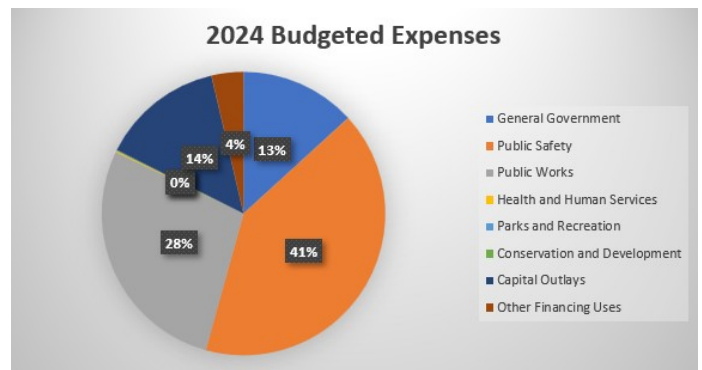
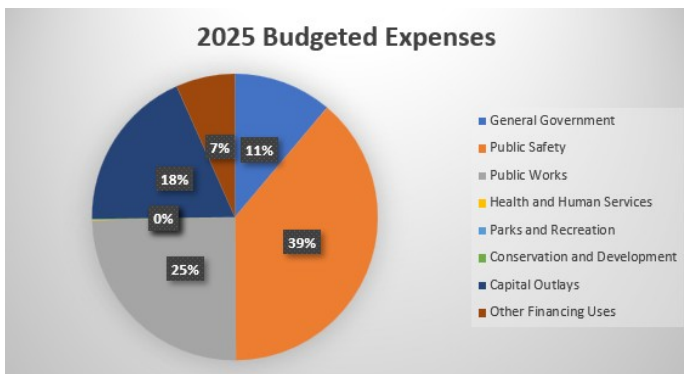
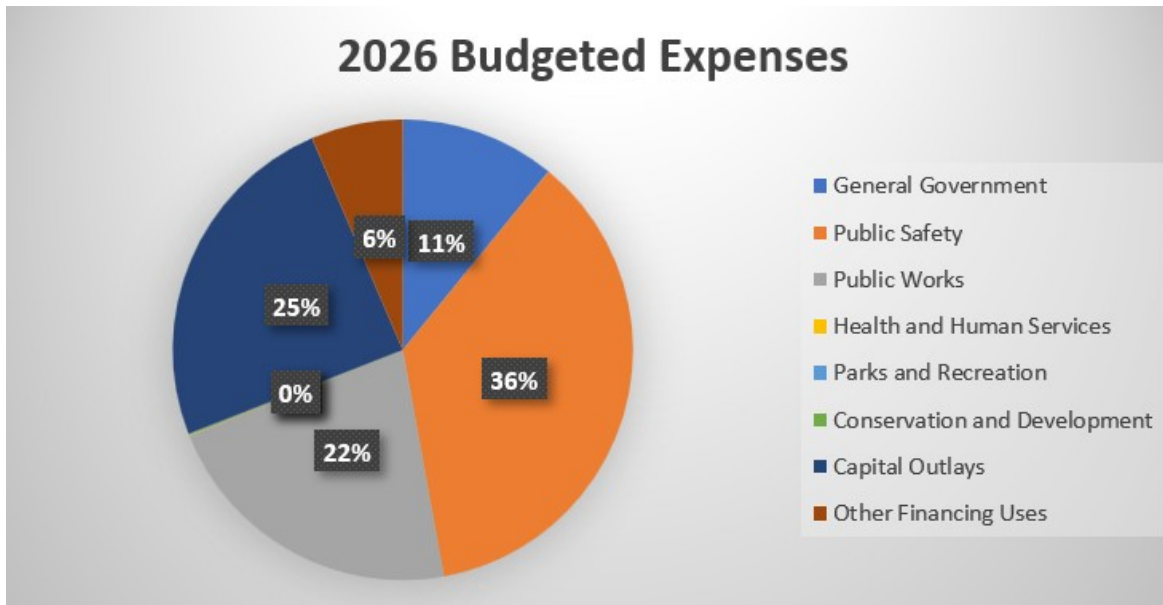
Calculation of Tax Levy:	2025	2025	2026	Increase/ Decrease	
Total Budgeted Expenses	4,987,545	Tax Levy (Allowable Limit)	1,993,232.53	2,102,940.00	5.50%
		Per \$1000	1,047,854.10	1,063,424.60	1.49%
(Total assessed value per Racine County)					
Budgeted Revenues:			1.9022	1.9775	3.96%
Other Taxes	8,137				
Intergovernmental Revenue	565,058				
Licenses and Permits	407,110				
Fines, Forfeitures and Penalties	126,200				
Public Charges for Services	6,800				
Transportation, Sanitation and Health	573,090	Home With			
Parks, Conservation and Development	600	Assessed Value of	\$ 100,000	\$ 100,000	
Intergovernmental Charges for Services	0				
Miscellaneous Income	200,700	Annual			
Sale of Equipment	0	Property Tax	\$ 190.22	\$ 197.75	\$ 7.53
Fund Transfers	996,910				
Total Budgeted Revenues	2,884,605				
Tax Levy	2,102,940				

2025 - Budget Summary				
REVENUES	Projected 2025	2025 Budget	2026 Budget	% Change
Property Tax Levy	\$ 1,993,233	\$ 1,993,231	\$ 2,102,940	5%
Other Taxes	\$ 30,573	\$ -	\$ 8,137	
Intergovernmental Revenue	\$ 943,082	\$ 940,005	\$ 565,058	-66%
Licenses and Permits	\$ 391,067	\$ 346,510	\$ 407,110	15%
Fines, Forfeitures and Penalties	\$ 108,034	\$ 106,200	\$ 126,200	16%
Public Charges for Services	\$ 10,414	\$ 4,800	\$ 6,800	29%
Transportation, Sanitation and Health	\$ 569,921	\$ 567,558	\$ 573,090	1%
Parks, Conservation and Development	\$ 616	\$ 1,000	\$ 600	-67%
Intergovernmental Charges for Services	\$ -	\$ -	\$ -	
Miscellaneous Income	\$ 301,664	\$ 100,700	\$ 200,700	99%
Funds Transfer	\$ 5,495,000	\$ 495,000	\$ 996,910	
TOTAL REVENUES	\$ 9,843,603	\$ 4,555,005	\$ 4,987,545	9%
EXPENSES				
General Government	\$ 525,491	\$ 508,500	\$ 544,550	7%
Public Safety	\$ 1,722,965	\$ 1,763,616	\$ 1,806,403	2%
Public Works	\$ 1,051,029	\$ 1,126,218	\$ 1,085,424	-4%
Health and Human Services	\$ 3,300	\$ 3,300	\$ 2,820	-17%
Parks and Recreation	\$ 1,800	\$ 2,000	\$ 2,000	0%
Conservation and Development	\$ 9,600	\$ 3,500	\$ 3,500	0%
Capital Outlays	\$ 6,338,027	\$ 842,940	\$ 1,220,923	31%
Other Financing Uses	\$ 222,431	\$ 304,931	\$ 321,924	5%
TOTAL EXPENSES	\$ 9,874,644	\$ 4,555,005	\$ 4,987,545	9%

FUND BALANCES	Beg Balance	Est Increase thru	Est Decrease thru	Est Ending
	Jan. 01, 2025	Dec. 31, 2025	Dec. 31, 2025	Dec. 31, 2025
GENERAL FUND	\$ 2,011,774	\$ 9,842,640	\$ 9,874,644	\$ 1,979,770
WEHMHOF PARK FUND	\$ 117,657	\$ 963	\$ -	\$ 118,620
TOTAL FUND BALANCES		\$ 9,843,603	\$ 9,874,644	\$ 2,098,390

MILL RATE COMPARISON	2009	2018	
	2.56	2.59	
	2.56	2.60	
	2.56	2.59	
	2.56	2.76	
	2.56	2.71	
	2.56	1.85	
	2.56	1.83	
	2.59	1.90	
	2.59	1.98	

Percentage of Budgeted Expenses



General Government

- Town Board
- Legal
- Clerk
- Elections
- General Town
- Judicial
- Administrator
- Treasurer
- Accounting

Public Safety

- Policing Services
- Water Patrol
- Fire Protection
- Ambulance Service
- Emergency Management
- Building Inspector

Public Works

- Highway Department
- Landfill
- Waste Removal

Health and Human Services

- Animal Control

Parks and Recreation

- Parks

Conservation and Development

- Planning and Zoning

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
Income					
411000 · TAXES					
411100 · Local Taxes Received	1,993,232.53	1,993,232.53	1,993,231.00	2,102,940.00	5%
411400 · Trailer Taxes General	7,101.33	9,177.49	0.00	6,480.00	
411500 · MFL PropTaxes Received	1,047.70	1,047.70	0.00	1,047.70	
411850 · Ag Use Penalty Tax	0.00	19,105.00	0.00	0.00	
415000 · Other Taxes	1,243.06	1,243.06	0.00	609.41	
Total 411000 · TAXES	<u>2,002,624.62</u>	<u>2,023,805.78</u>	<u>1,993,231.00</u>	<u>2,111,077.11</u>	6%
430000 · INTERGOVERNMENTAL REVENUES					
432000 · Federal Grants	0.00	0.00	0.00	0.00	
434100 · State Shared Rev. General	79,183.17	297,714.34	314,038.15	288,811.15	
434200 · State Fire Dues 2%	44,582.47	44,582.47	39,548.86	44,582.47	
434300 · State Shared Taxes (Exmpt Cmp)	526.90	526.90	526.90	526.90	
435000 · State Grants	0.00	0.00	0.00	0.00	
435200 · State Grants Public Safety	0.00	0.00	0.00	0.00	
435210 · State Aid Police Training	0.00	0.00	0.00	0.00	
435220 · State Aid Water Patrol	16,184.46	16,184.46	19,770.00	19,770.00	
435310 · State AidGen.Transportation	141,923.40	189,231.20	189,396.32	188,704.40	
435340 · Local Road Improvement Program	0.00	372,194.57	354,145.25	0.00	
435450 · State Aid Recycling	19,285.04	19,285.04	19,300.00	19,300.00	
436200 · Misc State Payments	0.00	0.00	0.00	0.00	
436220 · PILT	0.00	0.00	0.00	0.00	
436500 - Proceeds On Debt	0.00	0.00	0.00	0.00	
436600 · Payment in Lieu of Taxes DNR	3,335.61	3,335.61	3,252.36	3,335.61	
436607 · Managed Forest LawDNR	27.60	27.60	27.60	27.60	
Total 430000 · INTERGOVERNMENTAL REVENUES	<u>305,048.65</u>	<u>943,082.19</u>	<u>940,005.44</u>	<u>565,058.13</u>	-66%

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
440000 · LICENSES AND PERMITS					
441000 · Liquor/Beer Licenses	7,330.00	7,330.00	6,400.00	7,000.00	
441001 · Business/Occupation Licenses	1,250.00	1,700.00	1,700.00	1,700.00	
441002 · Cigarette Licenses	400.00	400.00	300.00	400.00	
441004 · Cable TV Franchise Fees	32,735.44	65,472.54	71,000.00	65,000.00	
441005 · Mobile Home Licenses	0.00	510.00	510.00	510.00	
441006 · Short Term Rental Permit	8,000.00	8,000.00	7,500.00	15,000.00	
441007 · Room Tax	222.56	500.00	0.00	500.00	
442001 · Dog Licenses	1,626.48	1,700.00	2,000.00	2,000.00	
442002 · Misc. Permits	5,355.00	8,032.50	500.00	3,000.00	
443000 · Building Permits	148,189.59	222,284.39	200,000.00	250,000.00	
443001 · Sewer Permits	1,570.00	2,355.00	300.00	1,000.00	
443003 · State Of WI Permit Seals	1,820.00	2,730.00	700.00	1,000.00	
443004 · Erosion Control Fees	5,175.00	7,762.50	2,000.00	4,000.00	
443006 · Misc. Income Building Inspec	0.00	0.00	600.00	0.00	
443007 · Uniform Numbering Sign	2,760.00	4,140.00	1,000.00	2,000.00	
444000 · Planning and Zoning Fees	800.00	1,200.00	3,000.00	3,000.00	
444001 · Planning & Zoning Sign Deposit	0.00	0.00	0.00	0.00	
449000 · Permits Gravel Pits	0.00	40,000.00	40,000.00	40,000.00	
449003 · Culvert Permits	5,400.00	8,100.00	4,000.00	5,000.00	
449005 · Street Opening Permits	5,900.00	8,850.00	5,000.00	6,000.00	
Total 440000 · LICENSES AND PERMITS	228,534.07	391,066.93	346,510.00	407,110.00	15%
450000 · FINES AND FORFEITURES					
451000 · Court Penalties	70,655.92	105,983.88	105,000.00	125,000.00	
451001 · Parking Violations Police	1,450.00	2,050.00	1,200.00	1,200.00	
451002 · Other Forfeiture Police	0.00	0.00	0.00	0.00	
Total 450000 · FINES AND FORFEITURES	72,105.92	108,033.88	106,200.00	126,200.00	16%
460000 · PUBLIC CHARGES FOR SERVICES					
461001 · Assessment /Appraisal Letters	4,365.00	5,800.00	4,800.00	4,800.00	
461004 · Public Record Copies	1.25	0.00	0.00	0.00	
461020 · Misc Services General	4,613.65	4,613.65	0.00	2,000.00	
469000 - Engineering Fees	0.00	0.00	0.00	0.00	
Total 460000 · PUBLIC CHARGES FOR SERVICES	8,979.90	10,413.65	4,800.00	6,800.00	29%
462000 · PUBLIC SAFETY					
462101 - Misc Revenue - Police	0.00	0.00	0.00	0.00	
Total 462000 · PUBLIC SAFETY	0.00	0.00	0.00	0.00	

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
463000 · TRANSPORTATION SANITATION AND H					
463100 · Snow & Ice Removal Highway	7,552.98	7,552.98	6,300.00	7,500.00	
463101 · Misc. Income Highway	0.00	0.00	0.00	0.00	
464310 · Misc. Revenue Landfill	0.00	0.00	1,000.00	1,000.00	
464350 · Garbage/Recycling Fees	562,368.00	562,368.00	560,258.45	564,590.00	
Total 463000 · TRANSPORTATION SANITATION AND H	569,920.98	569,920.98	567,558.45	573,090.00	1%
467000 · PARKS CONSERVATION AND DEVELOPM					
467500 · Bohners Lake Launch Fees	461.85	615.80	1,000.00	600.00	
Total 467000 · PARKS CONSERVATION AND DEVELOPM	461.85	615.80	1,000.00	600.00	-67%
480000 · MISCELLANEOUS REVENUES					
481100 · Interest On General Investment	69,614.61	104,421.92	100,000.00	100,000.00	
481101 · Interest On Wehmhoff Fund	732.13	963.05	700.00	700.00	
481102 · Interest On Bond	142,430.06	182,430.06	0.00	0.00	
481103 · Misc. Income General	0.00	0.00	0.00	0.00	
481104 · Donations Police Dep	0.00	20.00	0.00	0.00	
481105 · Misc. Income Fire Dept.	0.00	0.00	0.00	0.00	
482500 - Rent	0.00	0.00	0.00	0.00	
483010 - Sale of Equip & Vehicles/Police	0.00	0.00	0.00	0.00	
483020 - Sale Of Equip & Vehicles/FD	5,000.00	5,000.00	0.00	100,000.00	
483030 - Sale Of Equip & Vehicles/HWY	0.00	0.00	0.00	0.00	
484000 - Insurance Recoveries	8,829.00	8,829.00	0.00	0.00	
Total 480000 · MISCELLANEOUS REVENUES	226,605.80	301,664.03	100,700.00	200,700.00	50%
487000 · FUND TRANSFERS					
487001 · Wehmhoff Fund Transfer	0.00	0.00	0.00	0.00	
487002 · Transfer From Bond Account	4,420,322.97	5,000,000.00	0.00	0.00	
487010 · General Fund Transfer	0.00	0.00	0.00	67,000.00	
487011 - Transfer from GoDebt	0.00	495,000.00	495,000.00	929,910.00	
487099 - Reserve Fund Transfer	0.00	0.00	0.00	0.00	
Total 480000 · MISCELLANEOUS REVENUES	4,420,322.97	5,495,000.00	495,000.00	996,910.00	50.35%
Total Income	7,834,604.76	9,843,603.23	4,555,004.89	4,987,545.24	8.67%
Gross Profit	7,834,604.76	9,843,603.23	4,555,004.89	4,987,545.24	

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
Expense					
510000 · GENERAL GOVERNMENT					
511000 · TOWN BOARD					
511101 · Wages Town Board	18,125.12	27,291.84	27,500.00	27,500.00	
511102 · Social Security Town Board	1,542.07	2,189.57	2,103.75	2,402.10	
511103 · Board Of Review Town Board	300.00	300.00	500.00	500.00	
511150 · Expense Town Board	1,700.00	3,400.00	3,400.00	3,400.00	
Total 511000 · TOWN BOARD	21,667.19	33,181.41	33,503.75	33,802.10	1%
511300 · JUDICIAL					
511301 · Wages Judge	2,307.17	3,800.00	3,800.00	7,500.00	
511302 · Wages Clerk of Courts	16,019.92	24,893.40	23,903.88	25,934.48	
511303 · Social Security Muni Court	1,468.89	2,180.70	2,119.35	2,557.74	
511304 · Training & Seminars Muni	0.00	0.00	0.00	0.00	
511305 · Dues & Fees Muni Court	2,169.50	2,169.50	900.00	1,500.00	
511306 · Supplies Muni Court	1,493.65	1,493.65	1,200.00	1,200.00	
511307 · Postage Muni Court	1,241.00	1,865.00	400.00	1,000.00	
511309 · Prosecuting Attorney Fees	4,939.20	8,400.00	8,400.00	8,400.00	
511310 · Retirement Muni Court	642.98	642.98	1,661.32	0.00	
511312 · Computers & Software Muni Ct	1,409.44	2,200.00	1,450.00	1,450.00	
511350 · Misc - Muni Court	0.00	0.00	0.00	0.00	
MC50000 · Municipal Court Exp	0.00	0.00	0.00	0.00	
Total 511300 · JUDICIAL	31,691.75	47,645.23	43,834.55	49,542.22	12%
511400 · LEGAL					
511402 · Professional Legal Fees	21,001.40	23,001.40	7,000.00	12,000.00	
Total 511400 · LEGAL	21,001.40	23,001.40	7,000.00	12,000.00	42%
511500 · ADMINISTRATOR					
511500 · Administrator	0.00	0.00	0.00	0.00	
511501 · Wages Administrator	59,505.56	95,000.00	94,500.00	99,750.00	
511502 · Social Security Administrator	4,943.08	7,650.00	7,611.75	8,013.38	
511503 · Retirement Administrator	4,490.74	6,900.00	6,915.25	7,542.00	
511505 · Group Insurance - Admin	0.00	0.00	0.00	0.00	
511506 · Bonus - Non Insurance Admin	2,500.00	5,000.00	5,000.00	5,000.00	
511550 · Expense Administrator	272.49	500.00	500.00	500.00	
Total 511500 · ADMINISTRATOR	71,711.87	115,050.00	114,527.00	120,805.38	5%

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
511600 · CLERK					
511601 · Wages Clerk	41,336.70	63,659.23	63,659.23	68,796.00	
511603 · Social Security Clerk	3,425.19	5,252.43	5,252.43	5,645.39	
511604 · Retirement Clerk	3,111.79	4,737.49	4,771.82	5,313.31	
511605 - Group Insurance	0.00	0.00	0.00	0.00	
511606 · Bonus - Non Insurance Clerk	2,500.00	5,000.00	5,000.00	5,000.00	
511650 · Expense Clerk	1,511.60	1,600.00	300.00	1,000.00	
Total 511600 · CLERK	51,885.28	80,249.15	78,983.48	85,754.71	8%
511700 · TREASURER					
511701 · Wages Office Assistants	17,042.69	22,242.69	37,994.24	26,378.00	
511703 · Social Security Office Asst.	1,465.89	1,701.57	2,906.56	2,017.92	
511704 · Retirement Office Assistant	501.19	0.00	1,600.00	0.00	
Total 511700 · TREASURER	19,009.77	23,944.26	42,500.80	28,395.92	-50%
511800 · ELECTIONS					
511801 · Reimbursement Elections	2,920.93	2,920.93	4,200.00	10,000.00	
511803 · Printing & PublishingElect	887.65	887.65	1,300.00	1,800.00	
511804 · Supplies Elections	2,563.95	2,700.00	2,200.00	5,000.00	
511805 · Programming/Coding Services	2,958.64	2,958.64	3,000.00	5,000.00	
511850 · Misc. Elections	623.24	623.24	1,600.00	1,200.00	
Total 511800 · ELECTIONS	9,954.41	10,090.46	12,300.00	23,000.00	47%
515000 · ACCOUNTING					
515102 · Auditor Fees	23,612.50	23,612.50	18,100.00	20,000.00	
Total 515000 · ACCOUNTING	23,612.50	23,612.50	18,100.00	20,000.00	10%
515200 · PROPERTY ASSESMENT					
515201 · Assessor Fees	10,499.99	14,000.00	14,000.00	13,500.00	
515220 · Revaluation	0.00	0.00	0.00	0.00	
Total 515200 · PROPERTY ASSESMENT	10,499.99	14,000.00	14,000.00	13,500.00	-4%

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
516000 · GENERAL TOWN					
516000 · General Town	0.00	0.00	0.00	0.00	
516100 · General Expenses	0.00	0.00	0.00	0.00	
516101 · Janitorial Services	5,565.24	8,245.24	8,200.00	8,200.00	
516104 · Unemployment Compensation	0.00	0.00	500.00	500.00	
516106 · Dues & Fees General	1,937.22	2,500.00	2,500.00	2,500.00	
516107 · Utilities General	14,771.55	23,000.00	23,000.00	23,000.00	
516108 · Telephone General	2,640.29	4,373.81	3,700.00	5,200.00	
516110 · Repairs/Mtce/General Equipment	1,839.01	2,500.00	2,500.00	2,500.00	
516111 · Supplies General	4,900.22	8,000.00	8,000.00	8,000.00	
516112 · Postage General	2,048.67	2,500.00	1,000.00	1,500.00	
516113 · Printing & Publishing General	4,695.09	5,000.00	2,000.00	4,000.00	
516114 · Building Repairs General	5,440.75	10,000.00	10,000.00	10,000.00	
516116 · CIBREE	483.00	1,000.00	1,000.00	1,000.00	
516118 · Insurance General	84,073.72	74,073.72	65,000.00	75,000.00	
516119 · Computer & Software General	9,009.74	15,000.00	15,000.00	15,000.00	
516121 · Drainage Assessments	0.00	1,350.00	1,350.00	1,350.00	
516122 · Tax/Assessments on Town Prop	0.00	0.00	0.00	0.00	
516123 · Error in Assessment	(2,634.77)	(2,634.77)	0.00	0.00	
516150 · Misc. General	(191.71)	(191.71)	0.00	0.00	
Total 516000 · GENERAL TOWN	<u>134,578.02</u>	<u>154,716.29</u>	<u>143,750.00</u>	<u>157,750.00</u>	9%
Total 510000 · GENERAL GOVERNMENT	<u>395,612.18</u>	<u>525,490.70</u>	<u>508,499.58</u>	<u>544,550.32</u>	7%
520000 · PUBLIC SAFETY					
521000 · POLICE DEPARTMENT					
521001 - Wages - Police	0.00	0.00	0.00	0.00	
521007 - Social Security - Police	0.00	0.00	0.00	0.00	
521009 - Group Insurance - Police	0.00	0.00	0.00	0.00	
521013 - Training & Seminars - Police	0.00	0.00	0.00	0.00	
521014 - Supplies - Police	0.00	0.00	0.00	0.00	
521019 - Gen Equipment/Repair	0.00	0.00	0.00	0.00	
521025 · CIBREE(1)	704.25	819.00	1,300.00	459.00	
521040 · Racine County Police Contract	483,182.49	828,312.84	828,312.80	859,433.68	
Total 521000 · POLICE DEPARTMENT	<u>483,886.74</u>	<u>829,131.84</u>	<u>829,612.80</u>	<u>859,892.68</u>	4%

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
522000 · WATER PATROL					
522001 · Wages Officers	23,976.27	30,000.00	32,000.00	35,000.00	
522005 · Social Security Water Patrol	1,862.18	2,295.00	2,448.00	2,677.50	
522006 · Training & SeminarsWater Patr	19.95	250.00	1,500.00	1,500.00	
522008 · Supplies Water Patrol	2,797.00	2,797.00	2,500.00	2,500.00	
522009 · Vehicle Operating ExpWater Pt	1,076.76	1,600.00	2,000.00	2,000.00	
522010 · Vehicle Maint/RepairWater Ptr	385.33	3,000.00	3,000.00	3,000.00	
522011 · Radio Maint RepairWater Patrl	0.00	0.00	0.00	0.00	
522012 · Gen Equipment Maint/RepairWat	0.00	0.00	1,000.00	1,000.00	
522013 · Uniforms Water Patrol	485.50	485.50	500.00	500.00	
522018 · Hiring Expense	220.05	300.00	600.00	600.00	
522022 · ExpensesWater Ptr	198.00	198.00	200.00	200.00	
522050 · Misc NonDNR Water Patrol	0.00	0.00	200.00	200.00	
Total 522000 · WATER PATROL	31,021.04	40,925.50	45,948.00	49,177.50	7%

	2025 Jan - Aug	2025 Year- End Est	2025 Approved Budget	2026 Draft Budget	
523000 · FIRE PROTECTION					
523002 - Wages - Fire	55,576.91	85,000.00	90,000.00	89,250.00	
523003 · Retirement	4,036.33	5,907.50	6,255.00	6,786.00	
Training/Incentive Wages	0.00	0.00	0.00	5,000.00	*
523004 · Wages Fire Officers	10,112.64	15,168.96	13,789.94	15,927.41	
523005 · Social Security Fire	5,216.51	10,814.73	10,709.23	11,197.87	
523006 · Insurance	2,500.00	5,000.00	29,402.64	5,000.00	
523007 · Training & Seminars Fire	6,351.96	12,000.00	15,500.00	7,500.00	
523008 · Dues & Fees Fire	3,597.00	6,000.00	9,000.00	9,000.00	
523009 · Supplies Fire	2,716.51	4,100.00	5,000.00	5,000.00	
523010 · Vehicle Operating ExpenseFire	4,505.99	6,800.00	5,000.00	5,000.00	
523011 · Vehicle Maint/Repair Fire	23,885.94	26,500.00	26,500.00	20,000.00	
523012 · Radio Maint/Repair Fire	0.00	0.00	1,500.00	1,500.00	
523013 · Gen Equipment Main/RepairFire	5,125.78	7,700.00	12,500.00	8,000.00	
523015 · Utilities FH1	66.48	99.72	500.00	500.00	
523016 · Utilities FH2	5,529.33	8,294.00	9,500.00	9,500.00	
523017 · Utilities FH3	6,396.96	9,595.44	10,000.00	10,000.00	
523018 · State 2% Fires Dues	20,337.72	44,582.47	39,548.56	0.00	
Fire Inspections	0.00	0.00	0.00	3,772.00	
Service Award Program	0.00	0.00	0.00	8,015.00	
523021 - Immunizations	0.00	0.00	0.00	0.00	
523022 · Physicals Fire	1,436.00	2,154.00	4,000.00	4,000.00	
523024 · Firefighter Expense	0.00	36,200.00	36,200.00	36,200.00	
523026 · Firehouse Sundries	338.79	600.00	3,000.00	3,000.00	
523027 · Building Maintenance - FH1	122.82	250.00	1,000.00	1,000.00	
523028 · Building Maintenance - FH2	1,815.11	2,000.00	2,000.00	2,000.00	
523029 · Building Maintenance - FH3	10,500.28	10,600.00	2,000.00	2,000.00	
523030 · Firefighter Gear	1,839.25	3,000.00	3,000.00	15,000.00	
523050 - Misc - Fire	0.00	0.00	0.00	0.00	
Total 523000 · FIRE PROTECTION	172,008.31	302,366.81	335,905.37	284,148.28	-18%
523101 · Rescue Service					
523100 · Ambulance Service	282,847.60	424,271.40	419,940.00	445,484.97	
Total 523101 · Rescue Service	282,847.60	424,271.40	419,940.00	445,484.97	6%
523400 · EMERGENCY MANAGEMENT					
523500 · Emergency Management	0.00	0.00	0.00	0.00	
Total 523400 · EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	
524000 · BUILDING INSPECTOR					
524006 · Supplies Building Inspector	862.93	862.93	0.00	0.00	
524050 · Misc. Building Inspector	83,604.62	125,406.93	132,210.00	167,700.00	
Total 524000 · BUILDING INSPECTOR	84,467.55	126,269.86	132,210.00	167,700.00	21%

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Total 520000 · PUBLIC SAFETY	1,054,231.24	1,722,965.41	1,763,616.17	1,806,403.43	2%
530000 · PUBLIC WORKS					
533300 · HIGHWAY DEPARTMENT					
533301 · Wages Highway	133,881.60	205,123.68	213,726.24	213,726.24	
533302 · Wages PartTime Highway	7,906.90	10,000.00	10,000.00	10,000.00	
533303 · Wages OverTime Highway	2,163.98	6,500.00	6,500.00	6,500.00	
533304 · Social Security Highway	11,125.49	16,954.21	17,612.31	17,612.31	
533305 · Retirement Highway	9,863.34	14,602.03	15,305.72	15,305.72	
533306 · Group Insurance Highway	45,844.44	67,102.04	70,744.80	69,463.08	
533310 · Supplies Highway	151.42	250.00	500.00	500.00	
533311 · Vehicle Operating ExpHighway	16,462.10	25,000.00	35,000.00	35,000.00	
533312 · Vehicle Maint/RepairHighway	18,357.86	25,000.00	30,000.00	30,000.00	
533313 · Radio Maint/RepairHighway	0.00	0.00	200.00	200.00	
533316 · Utilities Highway	3,548.40	4,500.00	5,000.00	5,000.00	
533317 · Signs Highway	1,681.50	1,800.00	2,500.00	2,500.00	
533318 · Contract Material/LaborHwy	1,111.09	1,200.00	5,000.00	5,000.00	
533320 · Road Salt Highway	57,994.80	80,000.00	80,000.00	63,685.11	
533321 · Highway Dept Gravel and Stone	1,175.68	2,000.00	11,000.00	5,000.00	
533322 · Highway Patch/Crack Filling	926.65	2,500.00	10,000.00	5,000.00	
533323 · Highway Dept Culverts	635.51	635.51	3,000.00	3,000.00	
533324 · Highway Dept Center Lining	0.00	4,000.00	7,500.00	7,500.00	
533340 · Street Lighting	12,312.27	18,500.00	18,500.00	18,500.00	
533350 · Misc. Highway	1,122.21	1,200.00	1,050.00	1,050.00	
Total 533300 · HIGHWAY DEPARTMENT	326,265.24	486,867.48	543,139.07	514,542.46	-6%
534000 · LANDFILL					
534001 · Wages Landfill	690.00	1,140.00	1,200.00	2,000.00	
534002 · Social Security Landfill	52.79	87.21	91.80	91.80	
534004 · Utilities Landfill	125.44	190.00	200.00	200.00	
534006 · Well Monitoring Landfill	4,000.00	4,000.00	4,000.00	4,000.00	
Total 534000 · LANDFILL	4,868.23	5,417.21	5,491.80	6,291.80	13%
535000 · WASTE REMOVAL					
535001 · Garbage/Recycling	323,892.45	555,244.20	577,587.36	564,590.00	
535002 · Recycling	0.00	0.00	0.00	0.00	
535003 · Clean Sweep	0.00	3,500.00	0.00	0.00	
Total 535000 · WASTE REMOVAL	323,892.45	558,744.20	577,587.36	564,590.00	-2%
Total 530000 · PUBLIC WORKS	655,025.92	1,051,028.89	1,126,218.23	1,085,424.26	-4%
541000 · HEALTH AND HUMAN SERVICES					
541002 · Contract Health Payment	0.00	0.00	0.00	0.00	
541003 · Animal Control	2,327.50	3,300.00	3,300.00	2,820.00	
Total 541000 · HEALTH AND HUMAN SERVICES	2,327.50	3,300.00	3,300.00	2,820.00	-17%

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551000 · PARKS AND RECREATION					
551001 · Wages Parks	0.00	0.00	0.00	0.00	
551002 · Social Security Parks	0.00	0.00	0.00	0.00	
551050 · Misc. Parks	986.72	1,800.00	2,000.00	2,000.00	
Total 551000 · PARKS AND RECREATION	986.72	1,800.00	2,000.00	2,000.00	0%
560000 · CONSERVATION AND DEVELOPMENT					
561001 · Compensation P & Z	933.10	1,600.00	3,500.00	3,500.00	
561004 · Engineering Fees P & Z	7,606.51	8,000.00	0.00	0.00	
561050 - Misc P&Z	0.00	0.00	0.00	0.00	
Total 560000 · CONSERVATION AND DEVELOPMENT	8,539.61	9,600.00	3,500.00	3,500.00	0%
570000 · CAPITAL OUTLAYS					
571400 · General Buildings Outlay	0.00	0.00	0.00	0.00	
571403 · Technology / Infrastructure	0.00	6,000.00	15,000.00	26,012.76	
571404 · Badger Books	0.00	0.00	0.00	0.00	
571405 · Dredging	3,197,883.37	5,000,000.00	0.00	0.00	
572200 · WATER PATROL					
572201 · Water Patrol Equipment Purchas	0.00	0.00	0.00	0.00	
572202 · Major Pier Repair	0.00	0.00	0.00	0.00	
Total 572200 · WATER PATROL	0.00	0.00	0.00	0.00	
572300 · FIRE DEPARTMENT					
572301 - Fire Dept Vehicle Purchase	0.00	0.00	0.00	929,910.00	
572302 · Fire Dept Equipment Other	47,515.05	47,515.05	43,378.58	0.00	
572313 · Fire Dept Major Repairs	7,803.20	7,803.20	10,000.00	10,000.00	
572314 - Fire Dept Radio	0.00	0.00	0.00	0.00	
572350 · Generator	0.00	0.00	0.00	0.00	
572355 - Firehouse Maintenance	10,342.00	10,342.00	10,000.00	5,000.00	
572356 · Firehouse Sealcoating	0.00	0.00	0.00	0.00	
572357 · Fire Hydrant	37,158.50	37,158.50	0.00	0.00	
Total 572300 · FIRE DEPARTMENT	102,818.75	102,818.75	63,378.58	944,910.00	93%
572400 · HIGHWAY DEPARTMENT					
572401 - Highway Dept Vehicle Purchase	0.00	0.00	0.00	0.00	
572402 - Highway Dept Equipment Purchase	0.00	0.00	0.00	0.00	
572403 · Highway Dept Black Topping	174,054.35	1,164,561.00	764,561.00	250,000.00	
572407 · Highway Dept Streets/Bridges	2,300.00	2,300.00	0.00	0.00	
572412 · Grant Projects	62,347.71	62,347.71	0.00	0.00	
Total 572400 · HIGHWAY DEPARTMENT	238,702.06	1,229,208.71	764,561.00	250,000.00	-206%
Total 570000 · CAPITAL OUTLAYS	3,539,404.18	6,338,027.46	842,939.58	1,220,922.76	31%

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579999 · OTHER FINANCING USES					
580002 · Issuance Expense	0.00	0.00	0.00	0.00	
Transfer to Restricted Funds	0.00	0.00	0.00	17,060.47	
59900x · 2026 Bohner Dr Repaving	0.00	0.00	82,500.00	0.00	
599006 · BCPL Fire Truck Payment	78,081.23	78,081.23	78,081.23	78,081.23	
599008 · BCPL Revaluation	18,664.95	18,664.95	18,664.95	18,664.95	
599009 · BCPL Fire Communications	43,251.20	43,251.20	43,251.20	43,251.20	
599010 · BCPL Generator	20,606.95	20,606.95	20,606.95	20,606.95	
59901x · GO Note Payment	0.00	61,827.00	61,827.00	144,259.67	
Total 579999 · OTHER FINANCING USES	160,604.33	222,431.33	304,931.33	321,924.47	5%
Total Expense	5,816,731.68	9,874,643.78	4,555,004.89	4,987,545.24	9%
Net Income	2,017,873.08	(31,040.55)	0.00	0.00	