Town of Burlington

State Of Wisconsin

Proposed 2027 Budget

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

Website: www.townofburlingtonwi.gov

TOWN OF BURLINGTON

2026

Proposed Budget

TOWN BOARD MEMBERS

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

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2027 Budget - Calculation of Mill Rate

Calculation of Tax Levy:	2027		2026	2027	Increase/ Decrease	
Total Budgeted Expenses	**5,396,628**	Tax Levy (Allowable Limit)	2,102,940.00	2,204,771.00	4.84%	
		Per $1000	1,063,424.60	1,075,631.20	1.15%	(Total assessed value per Racine County)
Budgeted Revenues:						
			1.9775	**2.0497**	3.65%	
Other Taxes	10,757					
Intergovernmental Revenue	612,203					
Licenses and Permits	308,875					
Fines, Forfeitures and Penalties	190,500					
Public Charges for Services	5,000					
Transportation, Sanitation and Health	588,421	Home With				
Parks, Conservation and Development	500	Assessed Value of	$ 100,000	$ 100,000		
Intergovernmental Charges for Services	0					
Miscellaneous Income	1,475,600	**Annual**				
Sale of Equipment	0	**Property Tax**	**$ 197.75**	**$ 204.97**	**$ 7.22**	
Fund Transfers	0					
Total Budgeted Revenues	**3,191,857**					
Tax Levy	**2,204,771**					

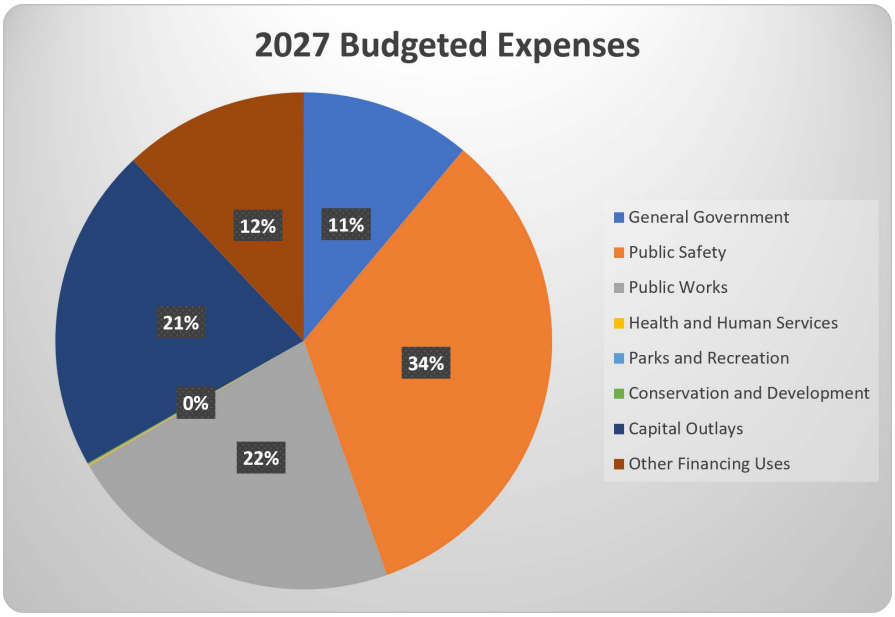
2027 - Budget Summary

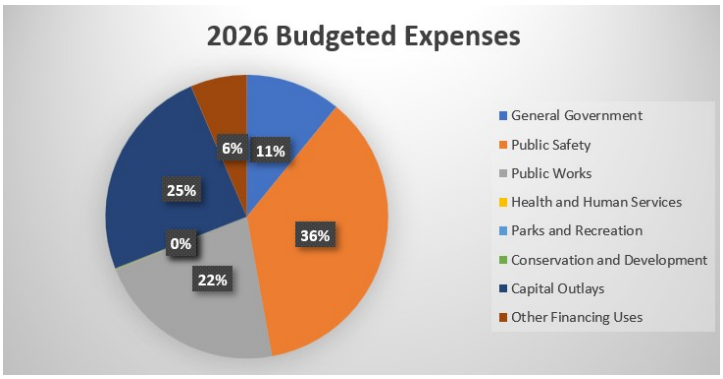
REVENUES	Actual 2026 (Jan-Jul)	2026 Budget	2027 Draft Budget	% Change
Property Tax Levy	$ 1,533,996	$ 2,102,940	$ 2,204,771	5%
Other Taxes	$ 11,393	$ 8,137	$ 10,757	
Intergovernmental Revenue	$ 309,862	$ 565,058	$ 612,203	8%
Licenses and Permits	$ 177,418	$ 407,110	$ 308,875	-32%
Fines, Forfeitures and Penalties	$ 113,744	$ 126,200	$ 190,500	34%
Public Charges for Services	$ 2,978	$ 6,800	$ 5,000	-36%
Transportation, Sanitation and Health	$ 559,846	$ 573,090	$ 588,421	3%
Parks, Conservation and Development	$ 496	$ 600	$ 500	-20%
Intergovernmental Charges for Services	$ -	$ -	$ -	
Miscellaneous Income	$ 128,336	$ 200,700	$ 1,475,600	635%
Funds Transfer	$ -	$ 996,910	$ -	
TOTAL REVENUES	**$ 2,838,068**	**$ 4,987,545**	**$ 5,396,628**	8%
EXPENSES				
General Government	$ 342,127	$ 544,550	$ 598,489	9%
Public Safety	$ 995,403	$ 1,806,403	$ 1,806,352	0%
Public Works	$ 636,973	$ 1,085,424	$ 1,190,341	9%
Health and Human Services	$ 1,685	$ 2,820	$ 4,500	37%
Parks and Recreation	$ 1,112	$ 2,000	$ 2,000	0%
Conservation and Development	$ 8,622	$ 3,500	$ 3,500	0%
Capital Outlays	$ 2,063,024	$ 1,220,923	$ 1,141,200	-7%
Other Financing Uses	$ 285,780	$ 321,924	$ 650,245	50%
TOTAL EXPENSES	**$ 4,334,727**	**$ 4,987,545**	**$ 5,396,628**	**8%**

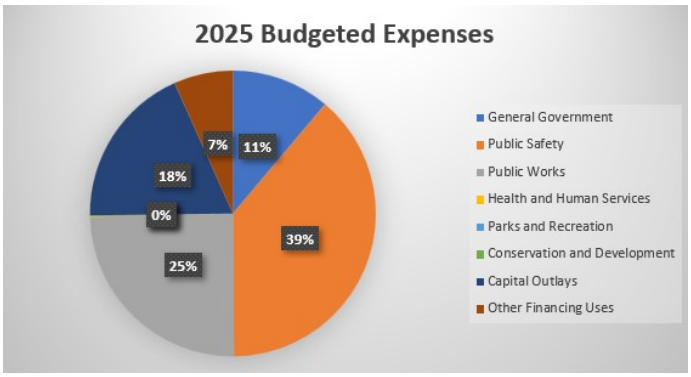
FUND BALANCES	Beg Balance Jan. 01, 2026	Est Increase thru Dec. 31, 2026	Est Decrease thru Dec. 31, 2026	Est Ending Dec. 31, 2026
General Fund	$ 1,594,734	$ 3,949,213	$ 4,154,171	$ 1,389,776
DS Capital Project Fund	$ 1,412,213	$ 15,154	$ 930,477	$ 496,890
DS Dredging Project Fund	$ 2,859,503	$ 42,736	$ 2,902,239	$ -
Debt Service Fund	$ 121,391	$ 771	$ 122,162	$ -
Wehmhoff Park Fund	$ 121,570	$ 586	$ -	$ 122,156
TOTAL FUND BALANCES		**$ 4,008,460**	**$ 8,109,049**	**$ 2,008,822**

MILL RATE COMPARISON				
	2010	2.56	**2019**	2.60
	2011	2.56	**2020**	2.59
	2012	2.56	**2021**	2.76
	2013	2.56	**2022**	2.71
	2014	2.56	**2023**	1.85
	2015	2.56	**2024**	1.83
	2016	2.59	**2025**	1.90
	2017	2.59	**2026**	1.98
	2018	2.59	**2027**	2.05

Percentage of Budgeted Expenses







General Government

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

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

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
Income					
411000 · TAXES					
411100 · Local Taxes Receivedl	1,533,995.50	2,102,940.00	2,102,940.00	2,204,771.00	5%
411400 · Trailer Taxes General	7,533.98	9,709.56	6,480.00	9,700.00	
411500 · MFL PropTaxes Received	1,047.70	1,047.70	1,047.70	1,047.70	
411850 · Ag Use Penalty Tax	2,810.88	2,810.88	0.00	0.00	
415000 · Other Taxes	0.00	609.41	609.41	9.66	
Total 411000 · TAXES	1,545,388.06	2,117,117.55	2,111,077.11	2,215,528.36	5%
430000 · INTERGOVERNMENTAL REVENUES					
432000 · Federal Grants	0.00		0.00		
434100 · State Shared Rev. General	77,688.65	292,095.22	288,811.15	309,644.05	
434200 · State Fire Dues 2%	45,682.44	45,682.44	44,582.47	45,682.44	
434300 · State Shared Taxes (Exmpt Cmp)	526.90	526.90	526.90	526.90	
435220 · State Aid Water Patrol	21,817.27	25,268.25	19,770.00	21,817.27	
435310 · State AidGen.Transportation	141,444.66	188,704.40	188,704.40	211,814.43	
435340 · Local Road Improvement Program	0.00	0.00	0.00	0.00	
435450 · State Aid Recycling	19,283.88	19,283.88	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	3,390.61	3,390.61	3,335.61	3,390.61	
436607 · Managed Forest LawDNR	27.60	27.60	27.60	27.60	
Total 430000 · INTERGOVERNMENTAL REVENUES	309,862.01	574,979.30	565,058.13	612,203.30	8%
440000 · LICENSES AND PERMITS					
441000 · Liquor/Beer Licenses	6,340.00	7,000.00	7,000.00	7,000.00	
441001 · Business/Occupation Licenses	1,750.00	2,241.10	1,700.00	1,750.00	
441002 · Cigarette Licenses	425.00	425.00	400.00	425.00	
441004 · Cable TV Franchise Fees	30,824.05	62,306.24	65,000.00	63,000.00	
441005 · Mobile Home Licenses	0.00	510.00	510.00	300.00	
441006 · Short Term Rental Permit	9,100.00	9,100.00	15,000.00	9,000.00	
441007 · Room Tax	760.76	1,521.52	500.00	1,500.00	
442001 · Dog Licenses	1,545.10	2,062.83	2,000.00	2,000.00	
442002 · Misc. Permits	4,735.00	9,065.60	3,000.00	4,700.00	
443000 · Building Permits	104,553.46	157,106.21	250,000.00	160,000.00	
443001 · Sewer Permits	1,030.00	1,589.49	1,000.00	1,200.00	
443003 · State Of WI Permit Seals	910.00	1,560.00	1,000.00	1,000.00	
443004 · Erosion Control Fees	3,325.00	4,700.00	4,000.00	4,000.00	
443006 · Misc. Income Building Inspec	500.00	500.00	0.00	500.00	
443007 · Uniform Numbering Sign	1,680.00	2,880.00	2,000.00	2,500.00	

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
444000 · Planning and Zoning Fees	1,600.00	2,800.00	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	35,000.00	40,000.00	35,000.00	
449003 · Culvert Permits	4,000.00	6,000.00	5,000.00	5,000.00	
449005 · Street Opening Permits	4,340.00	7,440.00	6,000.00	7,000.00	
Total 440000 · LICENSES AND PERMITS	177,418.37	313,807.99	407,110.00	308,875.00	-32%
450000 · FINES AND FORFEITURES					
451000 · Court Penalties	113,593.74	194,732.13	125,000.00	190,000.00	
451001 · Parking Violations Police	150.00	325.00	1,200.00	500.00	
451002 · Other Forfeiture Police	0.00	0.00	0.00	0.00	
Total 450000 · FINES AND FORFEITURES	113,743.74	195,057.13	126,200.00	190,500.00	34%
460000 · PUBLIC CHARGES FOR SERVICES					
461001 · Assessment /Appraisal Letters	2,975.00	5,100.00	4,800.00	5,000.00	
461004 · Public Record Copies	2.75	2.75	0.00	0.00	
461020 · Misc Services General	0.00	0.00	2,000.00	0.00	
469000 - Engineering Fees	0.00	0.00	0.00	0.00	
Total 460000 · PUBLIC CHARGES FOR SERVICES	2,977.75	5,102.75	6,800.00	5,000.00	-36%
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	

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
463000 · TRANSPORTATION SANITATION AND H					
463100 · Snow & Ice Removal Highway	6,417.00	6,417.00	7,500.00	7,500.00	
463101 · Misc. Income Highway	3,895.00	3,895.00	0.00	0.00	
464310 · Misc. Revenue Landfill	700.00	700.00	1,000.00	700.00	
464350 · Garbage/Recycling Fees	548,834.00	565,802.00	564,590.00	580,221.00	
Total 463000 · TRANSPORTATION SANITATION AND I	559,846.00	576,814.00	573,090.00	588,421.00	3%
467000 · PARKS CONSERVATION AND DEVELOPM					
467500 · Bohners Lake Launch Fees	496.05	500.00	600.00	500.00	
Total 467000 · PARKS CONSERVATION AND DEVELOI	496.05	500.00	600.00	500.00	-20%
480000 · MISCELLANEOUS REVENUES					
481100 · Interest On General Investment	43,514.16	74,595.70	100,000.00	75,000.00	
481101 · Interest On Wehmhoff Fund	341.88	586.08	700.00	600.00	
481102 · Interest On Bond	50,794.68	66,213.58	0.00	0.00	
481103 · Misc. Income General	0.00	0.00	0.00	1,400,000.00	
481104 · Donations Police Dep	0.00	0.00	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	0.00	50,000.00	100,000.00	0.00	
483030 - Sale Of Equip & Vehicles/HWY	0.00	0.00	0.00	0.00	
484000 - Insurance Recoveries	33,685.60	33,685.60	0.00	0.00	
Total 480000 · MISCELLANEOUS REVENUES	128,336.32	225,080.96	200,700.00	1,475,600.00	86%
487000 · FUND TRANSFERS					
487002 · Transfer From Bond Account	0.00	0.00	0.00	0.00	
487010 ·General Fund Transfer	0.00	0.00	67,000.00	0.00	
487011 - Transfer from GoDebt	0.00	0.00	929,910.00	0.00	
Total 480000 · MISCELLANEOUS REVENUES	0.00	0.00	996,910.00	0.00	
Total Income	2,838,068.30	4,008,459.68	4,987,545.24	5,396,627.66	8%
Gross Profit	2,838,068.30	4,008,459.68	4,987,545.24	5,396,627.66	8%

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
Expense					
510000 · GENERAL GOVERNMENT					
511000 · TOWN BOARD					
511101 · Wages Town Board	14,375.08	25,833.48	27,500.00	27,500.00	
511102 · Social Security Town Board	1,206.78	2,100.00	2,402.10	2,402.10	
511103 · Board Of Review Town Board	0.00	300.00	500.00	500.00	
511150 · Expense Town Board	1,400.00	3,400.00	3,400.00	3,400.00	
Total 511000 · TOWN BOARD	16,981.86	31,633.48	33,802.10	33,802.10	0%
511300 · JUDICIAL					
511301 · Wages Judge	2,216.69	3,800.00	7,500.00	3,800.00	
511302 · Wages Clerk of Courts	11,305.52	21,430.82	25,934.48	28,022.40	
511303 · Social Security Muni Court	1,034.46	1,612.74	2,557.74	2,434.41	
511304 · Training & Seminars Muni	612.58	1,000.00	0.00	1,300.00	
511305 · Dues & Fees Muni Court	1,005.00	1,087.36	1,500.00	1,500.00	
511306 · Supplies Muni Court	178.00	189.63	1,200.00	1,500.00	
511307 · Postage Muni Court	584.12	808.47	1,000.00	1,230.00	
511309 · Prosecuting Attorney Fees	4,656.00	7,981.71	8,400.00	8,400.00	
511310 · Retirement Muni Court	0.00	0.00	0.00	0.00	
511312 · Computers & Software Muni Ct	1,200.00	1,200.00	1,450.00	1,200.00	
511350 · Misc - Muni Court	0.00	0.00	0.00	600.00	
MC50000 · Municipal Court Exp	0.00	0.00	0.00	0.00	
Total 511300 · JUDICIAL	22,792.37	39,110.73	49,542.22	49,986.81	1%
511400 · LEGAL					
511402 · Professional Legal Fees	10,145.00	10,729.51	12,000.00	12,000.00	
Total 511400 · LEGAL	10,145.00	10,729.51	12,000.00	12,000.00	0%
511500 · ADMINISTRATOR					
511501 · Wages Administrator	57,000.00	98,800.00	99,750.00	103,740.00	
511502 · Social SecurityAdministrator	4,551.75	7,940.70	8,013.38	8,318.61	
511503 · Retirement Administrator	4,284.00	7,476.86	7,542.00	7,521.15	
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	499.00	499.00	500.00	500.00	
Total 511500 · ADMINISTRATOR	68,834.75	119,716.56	120,805.38	125,079.76	3%
511600 · CLERK					
511601 · Wages Clerk	38,678.18	67,915.24	68,796.00	68,468.40	
511603 · Social Security Clerk	2,952.87	4,878.18	5,645.39	5,237.83	
511604 · Retirement Clerk	2,964.86	5,216.08	5,313.31	4,963.96	
511605 - Group Insurance	0.00	12,027.80	0.00	31,900.70	
511606 · Bonus - Non Insurance Clerk	2,500.00	2,500.00	5,000.00	0.00	

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
511650 · Expense Clerk	572.00	800.00	1,000.00	1,500.00	
Total 511600 · CLERK	47,667.91	93,337.30	85,754.71	112,070.90	23%
511700 · TREASURER					
511701 · Wages Office Assistants	9,542.81	15,686.97	26,378.00	27,203.40	
511703 · Social Security Office Asst.	730.02	989.10	2,017.92	2,081.06	
511704 · Retirement Office Assistant	0.00	0.00	0.00	0.00	
Total 511700 · TREASURER	10,272.83	16,676.07	28,395.92	29,284.46	3%
511800 · ELECTIONS					
511801 · Reimbursement Elections	2,125.80	10,000.00	10,000.00	5,000.00	
511803 · Printing & PublishingElect	270.06	1,800.00	1,800.00	1,000.00	
511804 · Supplies Elections	104.91	5,000.00	5,000.00	2,500.00	
511805 · Programming/Coding Services	974.50	5,000.00	5,000.00	4,000.00	
511850 · Misc. Elections	219.57	1,200.00	1,200.00	600.00	
Total 511800 · ELECTIONS	3,694.84	23,000.00	23,000.00	13,100.00	-76%
515000 · ACCOUNTING					
515102 · Auditor Fees	19,800.00	24,000.00	20,000.00	24,000.00	
Total 515000 · ACCOUNTING	19,800.00	24,000.00	20,000.00	24,000.00	17%
515200 · PROPERTY ASSESMENT					
515201 · Assessor Fees	13,860.00	23,760.00	13,500.00	23,760.00	
515220 · Revaluation	0.00		0.00	0.00	
Total 515200 · PROPERTY ASSESMENT	13,860.00	23,760.00	13,500.00	23,760.00	43%

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
516000 · GENERAL TOWN					
516101 · Janitorial Services	4,690.00	8,200.00	8,200.00	8,200.00	
516104 · Unemployment Compensation	0.00	0.00	500.00	-	
516106 · Dues & Fees General	3,842.17	3,900.00	2,500.00	3,900.00	
516107 · Utilities General	15,201.43	26,059.59	23,000.00	26,000.00	
516108 · Telephone General	3,516.29	5,948.70	5,200.00	5,400.00	
516110 · Repairs/Mtce/General Equipment	0.00	0.00	2,500.00	2,500.00	
516111 · Supplies General	3,906.62	5,410.03	8,000.00	8,000.00	
516112 · Postage General	4,244.65	4,677.11	1,500.00	2,000.00	
516113 · Printing & Publishing General	5,024.79	5,501.92	4,000.00	5,500.00	
516114 · Building Repairs General	6,159.94	13,000.00	10,000.00	13,000.00	
516116 · CIBREE	637.00	816.77	1,000.00	900.00	
516118 · Insurance General	61,233.42	62,000.00	75,000.00	70,000.00	
516119 · Computer & Software General	19,016.29	30,000.00	15,000.00	27,939.74	
516121 · Drainage Assessments	589.94	1,350.00	1,350.00	2,065.29	
516122 · Tax/Assessments on Town Prop	0.00	0.00	0.00	0.00	
516123 · Error in Assessment	0.00	0.00	0.00	0.00	
516150 · Misc. General	15.00	15.00	0.00	0.00	
Total 516000 · GENERAL TOWN	128,077.54	166,879.12	157,750.00	175,405.03	10%
Total 510000 · GENERAL GOVERNMENT	342,127.10	548,842.78	544,550.32	598,489.06	9%
520000 · PUBLIC SAFETY					
521000 · POLICE DEPARTMENT					
521025 · CIBREE(1)	1,431.00	1,431.00	459.00	1,500.00	
521040 · Racine County Police Contract	498,742.89	859,433.68	859,433.68	923195.28	
Total 521000 · POLICE DEPARTMENT	500,173.89	860,864.68	859,892.68	924,695.28	7%
522000 · WATER PATROL					
522001 · Wages Officers	17,005.52	27,366.33	35,000.00	35,000.00	
522005 · Social Security Water Patrol	1,300.91	1,549.56	2,677.50	2,677.50	
522006 · Training & SeminarsWater Patr	35.57	83.37	1,500.00	1,000.00	
522008 · Supplies Water Patrol	444.68	452.09	2,500.00	2,500.00	
522009 · Vehicle Operating ExpWater Pt	1,304.99	2,000.00	2,000.00	2,000.00	
522010 · Vehicle Maint/RepairWater Ptr	0.00	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	1,000.00	1,000.00	500.00	
522013 · Uniforms Water Patrol	0.00	500.00	500.00	500.00	
522018 · Hiring Expense	131.00	262.00	600.00	600.00	
522022 · ExpensesWater Ptr	0.00	0.00	200.00	200.00	
522050 · Misc NonDNR Water Patrol	0.00	0.00	200.00	200.00	
Total 522000 · WATER PATROL	20,222.67	36,213.35	49,177.50	48,177.50	-2%

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
523000 · FIRE PROTECTION					
523002 - Wages - Fire	51,066.06	86,700.00	89,250.00	91,035.00	
523003 · Retirement	3,781.35	6,602.40	6,786.00	6,962.54	
Training/Incentive Wages	0.00	0.00	5,000.00	0.00	
523004 · Wages Fire Officers	9,013.55	15,473.31	15,927.41	19,503.47	
523005 · Social Security Fire	4,787.35	9,924.97	11,197.87	8,838.69	
523006 · Insurance	2,500.00	5,000.00	5,000.00	5,000.00	
523007 · Training & Seminars Fire	814.32	982.95	7,500.00	5,000.00	
523008 · Dues & Fees Fire	3,549.11	3,549.11	9,000.00	9,000.00	
523009 · Supplies Fire	3,445.94	3,638.84	5,000.00	5,000.00	
523010 · Vehicle Operating ExpenseFire	5,170.13	11,280.95	5,000.00	8,000.00	
523011 · Vehicle Maint/Repair Fire	40,903.77	46,090.56	20,000.00	20,000.00	
523012 · Radio Maint/Repair Fire	0.00	0.00	1,500.00	0.00	
523013 · Gen Equipment Main/RepairFire	3,187.37	3,787.29	8,000.00	6,000.00	
523015 · Utilities FH1	0.00	0.00	500.00	0.00	
523016 · Utilities FH2	5,220.53	9,000.00	9,500.00	9,500.00	
523017 · Utilities FH3	7,320.53	12,600.00	10,000.00	10,000.00	
523018 · State 2% Fires Dues	0.00	0.00	0.00	0.00	
523019 - Fire Inspections	1,863.00	3,818.00	3,772.00	3,900.00	
523032 - Service Award Program	9,272.96	9,272.96	8,015.00	9,300.00	
523022 · Physicals Fire	1,939.00	2,214.97	4,000.00	4,000.00	
523024 · Firefighter Expense	0.00	36,200.00	36,200.00	36,200.00	
523026 · Firehouse Sundries	711.70	1,200.00	3,000.00	1,000.00	
523027 · Building Maintenance - FH1	0.00	0.00	1,000.00	0.00	
523028 · Building Maintenance - FH2	5,100.09	6,883.99	2,000.00	4,000.00	
523029 · Building Maintenance - FH3	1,430.91	1,465.90	2,000.00	2,000.00	
523030 · Firefighter Gear	2,257.00	15,000.00	15,000.00	15,000.00	
523050 - Misc - Fire	0.00	0.00	0.00	-	
Total 523000 · FIRE PROTECTION	163,334.67	290,686.20	284,148.28	279,239.70	-2%
523101 · Rescue Service					
523100 ·Ambulance Service	247,491.65	424,271.40	445,484.97	445,484.97	
Total 523101 · Rescue Service	247,491.65	424,271.40	445,484.97	445,484.97	0%
524000 · BUILDING INSPECTOR					
524006 · Supplies Building Inspector	1,043.50	1,043.50	0.00	1,050.00	
524050 · Misc. Building Inspector	63,136.37	116,476.72	167,700.00	107,705.00	
Total 524000 · BUILDING INSPECTOR	64,179.87	117,520.22	167,700.00	108,755.00	-54%
Total 520000 · PUBLIC SAFETY	995,402.75	1,729,555.85	1,806,403.43	1,806,352.45	0%
530000 · PUBLIC WORKS					
533300 · HIGHWAY DEPARTMENT					

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
533301 · Wages Highway	128,514.24	226,225.33	213,726.24	233,404.08	
533302 · Wages PartTime Highway	15,573.61	25,052.18	10,000.00	15,000.00	
533303 · Wages OverTime Highway	11,111.98	28,440.76	6,500.00	12,000.00	
533304 · Social Security Highway	11,535.80	17,821.64	17,612.31	19,920.91	
533305 · Retirement Highway	10,053.06	17,435.45	15,305.72	18,009.30	
533306 · Group Insurance Highway	38,339.94	68,292.07	69,463.08	76,761.91	
533310 · Supplies Highway	1,031.01	1,767.45	500.00	500.00	
533311 · Vehicle Operating ExpHighway	15,227.19	24,274.05	35,000.00	35,000.00	
533312 · Vehicle Maint/RepairHighway	18,241.77	26,450.07	30,000.00	30,000.00	
533313 · Radio Maint/RepairHighway	0.00	0.00	200.00	0.00	
533316 · Utilities Highway	3,660.83	4,343.08	5,000.00	5,000.00	
533317 · Signs Highway	2,914.68	3,500.00	2,500.00	2,500.00	
533318 · Contract Material/LaborHwy	3,050.00	3,422.75	5,000.00	5,000.00	
533320 · Road Salt Highway	62,591.83	93,887.75	63,685.11	80,000.00	
533321 · Highway Dept Gravel and Stone	462.27	3,043.82	5,000.00	5,000.00	
533322 · Highway Patch/Crack Filling	4,278.03	4,278.03	5,000.00	5,000.00	
533323 · Highway Dept Culverts	6,569.92	6,600.00	3,000.00	3,000.00	
533324 · Highway Dept Center Lining	0.00	0.00	7,500.00	7,500.00	
533340 · Street Lighting	12,143.38	17,721.19	18,500.00	18,500.00	
533350 · Misc. Highway	819.38	1,007.71	1,050.00	1,050.00	
Total 533300 · HIGHWAY DEPARTMENT	346,118.92	573,563.32	514,542.46	573,146.20	10%

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
534000 · LANDFILL					
534001 · Wages Landfill	578.50	1,204.76	2,000.00	2,000.00	
534002 · Social Security Landfill	44.26	78.12	91.80	153.00	
534004 · Utilities Landfill	121.02	183.75	200.00	210.00	
534006 · Well Monitoring Landfill	0.00		4,000.00	4,000.00	
Total 534000 · LANDFILL	743.78	1,466.63	6,291.80	6,363.00	1%
535000 · WASTE REMOVAL					
535001 · Garbage/Recycling	290,110.50	580,221.00	564,590.00	609,232.05	
535002 · Recycling	0.00	0.00	0.00	0.00	
535003 - Clean Sweep	0.00	0.00	0.00	1,600.00	
Total 535000 · WASTE REMOVAL	290,110.50	580,221.00	564,590.00	610,832.05	8%
Total 530000 · PUBLIC WORKS	636,973.20	1,155,250.95	1,085,424.26	1,190,341.25	9%
541000 · HEALTH AND HUMAN SERVICES					
541003 · Animal Control	1,685.00	2,820.00	2,820.00	4,500.00	
Total 541000 · HEALTH AND HUMAN SERVICES	1,685.00	2,820.00	2,820.00	4,500.00	37%
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	1,112.46	2,700.00	2,000.00	2,000.00	
Total 551000 · PARKS AND RECREATION	1,112.46	2,700.00	2,000.00	2,000.00	0%
560000 · CONSERVATION AND DEVELOPMENT					
561001 · Compensation P & Z	1,244.35	1,758.30	3,500.00	3,500.00	
561004 · Engineering Fees P & Z	7,378.01	10,887.19	0.00	0.00	
561050 - Misc P&Z	0.00	0.00	0.00	0.00	
Total 560000 · CONSERVATION AND DEVELOPMENT	8,622.36	12,645.49	3,500.00	3,500.00	0%
570000 · CAPITAL OUTLAYS					
571400 · General Buildings Outlay	0.00	7,000.00	0.00	-	
571403 · Technology / Infrastructure	3,988.00	20,000.00	26,012.76	36,000.00	
571404 · Badger Books	0.00	0.00	0.00	0.00	
571405 · Dredging	907,837.91	$ 2,902,239	0.00	0.00	
572300 · FIRE DEPARTMENT					
572301 - Fire Dept Vehicle Purchase	930,476.62	930,476.62	929,910.00	0.00	
572302 · Fire Dept Equipment Other	0.00	0.00	0.00	17,000.00	
572313 · Fire Dept Major Repairs	0.00	0.00	10,000.00	0.00	
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	0.00	0.00	5,000.00	0.00	
572356 · Firehouse Sealcoating	0.00	0.00	0.00	0.00	
572357 · Fire Hydrant	0.00	0.00	0.00	0.00	

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
Total 572300 · FIRE DEPARTMENT	930,476.62	930,476.62	944,910.00	17,000.00	-5458%
572400 · HIGHWAY DEPARTMENT					
572401 - Highway Dept Vehicle Purchase	0.00	0.00	0.00	120,000.00	
572403 · Highway Dept Black Topping	220,721.56	332,737.73	250,000.00	967,000.00	
572407 · Highway Dept Streets/Bridges	0.00	1,200.00	0.00	1,200.00	
Total 572400 · HIGHWAY DEPARTMENT	220,721.56	333,937.73	250,000.00	1,088,200.00	77%
Total 570000 · CAPITAL OUTLAYS	2,063,024.09	4,193,653.35	1,220,922.76	1,141,200.00	-7%

	2026 Actual (Jan-Jul)	2026 Actual Year-End Est	2026 Approved Budget	2027 Draft Budget	
579999 · OTHER FINANCING USES					
580002 ·Issuance Expense	0.00	0.00	0.00	-	
Transfer to Restricted Funds	0.00	17,591.48	17,060.47	482.44	
Transfer to Designated Fund	0.00	0.00	0.00	265,551.14	
59900x · 2026 Bohner Dr Repaving	0.00	0.00	0.00	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	125,175.35	285,384.35	144,259.67	223,607.00	
Total 579999 · OTHER FINANCING USES	285,779.68	463,580.16	321,924.47	650,244.91	50%
Total Expense	4,334,726.64	8,109,048.58	4,987,545.24	5,396,627.66	8%
Net Income	(1,496,658.34)	(4,100,588.90)	**0.00**	(0.00)	