

TOWN OF PALMYRA, JEFFERSON COUNTY, WISCONSIN
2026 PROPOSED BUDGET - SUMMARY

Revenues	Actual 2023	Actual 2024	Budgeted 2025	Projected 2025	Proposed 2026	'25 vs '26 % Change
Taxes	\$475,234	\$409,002	\$673,582	\$676,334	\$804,834	19%
Special Assessments	\$117,951	\$115,527	\$115,707	\$115,000	\$116,000	0%
Intergovernmental Revenues	\$158,348	\$196,369	\$224,849	\$241,055	\$219,277	-2%
Licenses/Permits	\$13,794	\$4,070	\$3,690	\$3,180	\$2,990	-19%
Fines, Foreitures and Penalties	\$0	\$0	\$0	\$0	\$0	0%
Public Charges for Services	\$4,768	\$0	\$20,000	\$27,327	\$0	-100%
Intergovernmental Charges	\$0	\$0	\$0	\$0	\$0	0%
Miscellaneous Revenues	\$28,924	\$134,301	\$13,900	\$10,542	\$3,625	-74%
Other Financing Sources	\$25,000	\$242,000	\$378,855	\$386,281	\$0	-100%
Total Revenues	\$824,019	\$1,101,270	\$ 1,430,581	\$ 1,459,720	\$ 1,146,726	-20%

Expenditures	Actual 2023	Actual 2024	Budgeted 2025	Projected 2025	Proposed 2026	'25 vs '26 % Change
General Government	\$130,090	\$116,411	\$128,054	\$177,467	\$139,790	9%
Public Safety	\$220,616	\$238,265	\$250,178	\$253,678	\$375,488	50%
Public Works	\$517,836	\$591,765	\$871,735	\$847,544	\$419,800	-52%
Health and Human Services	\$5,135	\$5,535	\$6,265	\$6,617	\$6,700	7%
Culture, Recreation and Education	\$8,300	\$8,300	\$8,300	\$8,800	\$8,300	0%
Conservation and Development	\$0	\$65	\$0	\$65	\$65	0%
Miscellaneous Expenses	\$25,506	\$0	\$500	\$0	\$0	-100%
Debt Service Fund	\$119,258	\$51,759	\$165,549	\$165,549	\$196,560	19%
Other Financing Uses	\$0	\$0	\$0	\$0	\$23	2300%
Total Expenditures	\$ 1,026,742	\$ 1,012,099	\$ 1,430,581	\$ 1,459,720	\$ 1,146,726	-20%

	12/31/2023 Actual	12/31/2024 Actual	12/31/2025 Estimated	12/31/2026 Proposed
Cash & Investment Balances				
General Fund	\$12,371	\$18,811	\$18,000	\$18,825
LGIP	\$519	\$88,746	\$84,425	\$88,025
LGIP Fire	\$3	\$3	\$3	\$3
Airport	\$31,458	\$37,665	\$45,000	\$47,500
LGIP Airport	\$1	\$1	\$1	\$1
Debt Service Fund	\$0	\$0	\$0	\$0