

**TOWN OF PALMYRA , JEFFERSON COUNTY, WI
2026 PROPOSED BUDGET - DETAIL**

Acct No.	INCOME	2023 Actual	2024 Actual	2025 Jan-Sep Actual	2025 Oct-Dec Estimate	2025 Estimated Total	2025 Budget	2026 Proposed
41900	Dog License Retained	872	693	271	0	271	525	500
41110	General Property tax	474,362	407,471	469,659	206,404	676,063	673,057	714,834
42000	Special Assessment/Title Searches	1,100	200	0	0	0	400	0
42000-1	Special Assessment-Trash	116,851	118,121	115,000	0	115,000	115,307	116,000
43410	State shared taxes	21,254	73,177	10,922	61,934	72,855	72,811	75,029
43420	Fire Insurance Tax	-	-	13,784	0	13,784	-	13,784
43430	Other State shared taxes	-	-	1,655	0	1,655	1,425	1,650
43531	State Transportation Aids		-			0		0
43545	Recycling	4,488	4,494	4,491	0	4,491	4,490	4,490
43610	Paymt for municipal service	138	215	236	0	236	215	200
43620	In lieu of tax on state conser.	14,303	13,869	15,298	0	15,298	13,894	11,500
43650	Forest cropland/managed forest	15	15	475	0	475	38	475
43660	Payment in lieu of taxes			0	0	0	-	4,150
43691	General Transportation Aid	101,541	100,830	75,581	25,194	100,775	100,830	108,000
43710	Highway/Bridges	16,609	-	340	31,146	31,486	31,146	0
43800	Emergency Management	-	56,873	0	0	0	-	0
44100	Business & Occupational License	11,250	575	1,488	0	1,488	975	975
44200	Non Business Licenses	-	15	0	0	0	15	15
44300	Building Permits/Inspection	2,544	3,430	1,213	480	1,693	2,700	2,000
46100	General Gov	-	-	0	0	0	0	0
46340	Airport	4,768	0	19,238	8,089	27,327	20,000	0
46450	Cemetery	0	0	0	0	0	0	0
48110	Interest income	24	11	14	8	22	-	25
48900	Other Misc. Revenue	-	10,705	5,508	200	5,708	395	400
48900-1	Cable TV	2,879	2,678	2,087	625	2,712	2,600	2,600
48900-2	Highway/ROW permits		800	1,800	200	2,000	250	600
48900-3	Misc. Income	26,021	62,822	100	0	100	10,655	0
48900-4	Insurance Dividends	-	-	-	-	0	-	0
49100	Proceeds from Debt		242,000	273,902	105,000	378,902	378,855	0
49100-1	Transfer from LGIP	25,000	125,000	0	0	7,379	0	59,482
	TOTAL	824,019	1,223,994	1,013,062	439,280	1,459,720	1,430,581	1,116,708

Acct No.	EXPENSES	2023 Actual	2024 Actual	2025 Jan-Sep Actual	2025 Oct-Dec Estimate	2025 Estimated Total	2025 Budget	2026 Proposed
50015	Fire/EMS Protection	220,616	238,265	191,134	62,545	253,678	250,178	376,793
51100-1	Board salary & Road Supv.	10,800	10,781	8,100	2,700	10,800	10,800	10,800
51100-2	Special meetings	0	25	75	125	200	250	250
51200	Tax Refunds	143	0	197	0	197		0
51400-1	Clerk Salary	42,000	35,945	32,445	10,815	43,260	43,260	43,260
51400-2	Election salary & expense	3,266	4,864	3,463	500	3,963	6,000	11,130
51400-4	General Administration Clerk	-	171	803	150	953	0	250
51120	Office expense/supplies	20,029	11,779	9,274	1,300	10,574	10,000	12,000
51300	Legal	19,175	5,809	10,340	6,500	16,840	20,000	20,000
51300-1	Legal Town	(91)	1,153	0	51,000	51,000	0	0
51500-1	Auditor	8,550	10,315	8,750	0	8,750	9,600	10,100
51500-3	Financial Administration	0	515	500	0	500	0	0
51529	Misc. Expense	25,506	150,125	0	0	0	500	0
51530	Assessor	9,775	15,625	9,375	3,125	12,500	12,500	31,200
51938	Insurance & Bonds	5,618	7,186	7,364	0	7,364	8,039	8,500
51980-1	Mileage & Reimbursement	1,261	1,931	1,828	200	2,028	1,500	1,000
51980-2	Delinquent payments & penalties	-	-	32	0	32	0	0
51980-3	Meals (Elections)	-	-	93	0	93	0	400
51421-1	Payroll tax	7,843	8,207	5,100	69	5,169	4,595	4,600
53311-1	Signs Fire #/Highway Signs	6,726	9,267	4,659	200	4,859	4,000	4,000
53311	Highway & Street maint. for town	308,216	5,029	2,979	12,000	14,979	5,000	5,000
53312	Ice/Snow	-	62,372	55,224	50,000	105,224	160,000	160,000
53313	Mowing	-	45,979	23,222	9,750	32,972	33,000	30,000
53314	Patching	-	53,550	33,836	1,000	34,836	15,000	25,000
53315	Highway & Street Construct. Town	73,896	109,870	449,555	1,500	451,055	410,000	10,000
53316	Tree Service	0	184,931	27,950	8,993	36,943	50,000	0
53400	Emergency Management	-	0	14,369	0	14,369	50,000	10,000
53420	Street Lighting	731	752	586	197	783	735	800
53510	Airport	8,880	0	27,327	0	27,327	20,000	0
51600	General building electric	1,720	2,621	2,344	900	3,244	1,510	3,000
53620	Sani Refuse & garbage	80,617	81,000	62,853	20,996	83,849	82,000	84,000
53630	Recycling	36,769	37,016	28,749	9,600	38,349	40,000	41,000
54100	Public Health (animal control)	3,164	3,285	2,527	841	3,368	3,365	3,550
54200	Dog License Payment to County	347	0	250	0	250	400	400
54910	Cemetery	1,625	2,250	2,000	1,000	3,000	2,500	2,750
55190	Other Culture - Library/Am Legion/Band	3,300	3,300	3,500	300	3,800	3,300	3,300
55400	Recreation - Vill. of Palmyra Recreation Dept.	5,000	5,000	5,000	0	5,000	5,000	5,000
53520	Lower Spring Lake District	2,000	2,000	0	2,000	2,000	2,000	2,000
56900	Other Conservation & Devel., Zoning & Use	0	65	65	0	65	0	65
58100	Debt Service - Principal	114,196	50,496	150,000	0	150,000	150,000	168,978
58100-1	Debt Service - Interest	5,062	1,263	15,549	0	15,549	15,549	27,582
	General Fund Balance	0	0	0	0	0	0	0

TOTAL	1,026,742	1,162,739	1,201,414	258,306	1,459,720	1,430,581	1,116,708
-------	-----------	-----------	-----------	---------	-----------	-----------	-----------

Revenue vs Expenses	\$ (202,724)	\$ 61,255	(\$188,353)	\$180,974	\$0	\$0	\$0
---------------------	--------------	-----------	-------------	-----------	-----	-----	-----