Town of Oconto Falls Proposed 2027 Budget Comparison

Income	2026	2027	$ Change	% Change
Taxes	$234,722	$265,607	$30,885	13%
MFL Taxes	$6,000	$7,000	$1,000	17%
Total Group	**$240,722**	**$272,607**	**$31,885**	**13%**
Shared Revenue	$90,912	$93,910	$2,998	3%
Highway Aids	$140,112	$144,321	$4,209	3%
Local Road Improvement Program	$0	$0	$0	0%
Dep't Of Natural Resources	$250	$250	$0	0%
Federal Aid-US Fish & Wildlife	$580	$600	$20	3%
Other Intergovt Revenue	$4,625	$6,000	$1,375	30%
County Grants-Hwy & Recycling	$0		$0	0%
Total Group	**$236,479**	**$245,081**	**$8,602**	**4%**
Licenses	$1,000	$1,000	$0	0%
Hwy Revenues-Public Sales	$0	$0	$0	0%
Community Center Fees	$0	$0	$0	0%
Solid Waste/Recycling	$124,572	$130,512	$5,940	5%
Other Charges To Residents	$0	$0	$0	0%
Total Group	**$124,572**	**$130,512**	**$5,940**	**5%**
Interest Revenue	$5,213	$7,543	$2,330	45%
Insurance Recoveries	$0	$0	$0	0%
Misc Revenues	$200	$200	$0	0%
Cash Applied to Budget	$60,000	$55,000	-$5,000	-8%
Total Group	**$65,413**	**$62,743**	**-$2,670**	**-4%**
Total Income	**$668,186**	**$711,943**	**$43,757**	**7%**

Expense	2026	2027	$ Change	% Change
Board Salaries & Expenses	$20,000	$20,000	$0	0%
Clerk Salary & Expenses	$25,000	$25,000	$0	0%
Treasurer Salary & Expenses	$10,500	$10,500	$0	0%
Assessor Salary & Expenses	$18,420	$19,000	$580	3%
Hall Expense	$7,000	$7,000	$0	0%
Insurance	$14,000	$14,000	$0	0%
Total Group	**$94,920**	**$95,500**	**$580**	**1%**
Fire Protection	$72,000	$73,500	$1,500	2%
Fire Equipment	$10,000	$10,000	$0	0%
Ambulance Contract	$60,000	$66,635	$6,635	11%
Total Group	**$142,000**	**$150,135**	**$8,135**	**6%**
Highway Wages	$20,000	$20,000	$0	0%
Garage Expenses	$15,000	$15,000	$0	0%
Highway Equip Upkeep & Repairs	$25,000	$25,000	$0	0%
Highway Maintenance-Other	$24,118	$24,118	$0	0%
Highway Equipment Capital Outlay	$7,000	$7,000	$0	0%
Highway Construction	$175,000	$175,000	$0	0%
Solid Waste Disposal & Recycling	$124,572	$130,512	$5,940	5%
Total Group	**$390,690**	**$396,630**	**$5,940**	**2%**
Miscellaneous Expense	$1,220	$1,220	$0	0%
Housing & Planning Commission	$2,500	$2,500	$0	0%
Total Group	**$3,720**	**$3,720**	**$0**	**0%**
Debt Service 2026 Truck	$0	$29,102	$29,102	
Debt Service 2023 Plow Truck	$36,856	$36,856	$0	0%
Total Group	**$36,856**	**$65,958**	**$29,102**	**79%**
Total Expense	**$668,186**	**$711,943**	**$43,757**	**7%**