

TOWN OF FOND DU LAC BUDGET 2026

Receipts	2025 Budget	2026 Proposed
Property Tax	\$ 727,441.21	\$ 1,008,221.00
WI Shared	\$ 604,556.51	\$ 600,000.00
Fire Dept Grant	\$ 15,000.00	\$ 15,000.00
Inspections	\$ 50,000.00	\$ 80,000.00
Misc.	\$ 60,000.00	\$ 60,000.00
Noise Settlement	\$ 12,000.00	\$ 5,000.00
Trash/Recycling	\$ 273,000.00	\$ 265,000.00
Grants	\$ 6,500.00	\$ 6,500.00
TOTALS	\$ 1,748,497.72	\$ 2,039,721.00

Disbursements		
Town Board	\$ 80,000.00	\$ 80,000.00
Clerk	\$ 53,000.00	\$ 50,000.00
Treasurer	\$ 30,000.00	\$ 30,000.00
Assessor	\$ 42,300.00	\$ 42,300.00
Elections	\$ 3,000.00	\$ 6,000.00
Board of Appeals	\$ 1,000.00	\$ 1,000.00
Insurance	\$ 40,000.00	\$ 40,000.00
Planning Commission	\$ 6,000.00	\$ 6,000.00
TOTALS	\$ 255,300.00	\$ 255,300.00

GEN. TOWN MAINT.		
Town Hall	\$ 25,000.00	\$ 25,000.00
TOTALS	\$ 25,000.00	\$ 25,000.00

PUBLIC SAFETY		
Ambulance	\$ 215,000.00	\$ 217,000.00
Permits	\$ 75,000.00	\$ 75,000.00
FD Equipment	\$ 47,200.00	\$ 47,200.00
FD Compensation	\$ 23,200.00	\$ 23,200.00
FD Association Dues	\$ 7,500.00	\$ 7,500.00
FD Retirement Fund	\$ 7,500.00	\$ 7,500.00
Humane Society	\$ 100.00	\$ 100.00
Water	\$ 500.00	\$ 500.00
TOTALS	\$ 376,000.00	\$ 378,000.00

HEALTH/HUMAN SERV		
Professional Fees	\$ 175,000.00	\$ 185,000.00
Trash/Recycling	\$ 279,000.00	\$ 270,000.00
Noise Settlement	\$ 12,000.00	\$ 5,000.00
TOTALS	\$ 466,000.00	\$ 460,000.00

CONSERVATION

Stormwater	\$	16,000.00	\$	16,000.00
TOTALS	\$	16,000.00	\$	16,000.00

DEPT. OF PUBLIC WORKS

Labor	\$	90,000.00	\$	90,000.00
Roads/Maint	\$	287,197.00	\$	511,421.00
Streetlighs	\$	15,000.00	\$	15,000.00
City of Fond du Lac	\$	128,000.00	\$	128,000.00
TOTALS	\$	520,197.00	\$	744,421.00
TOTAL DISBURSEMENTS	\$	1,642,497.00	\$	1,644,721.00

DEBT RETIREMENT	\$	50,000.00	\$	395,000.00
DPW Tractor	\$	16,274.00	\$	-
FIRE TRUCK	\$	56,000.00	\$	50,000.00
Town wide water levy	\$	183,878.00	\$	183,878.00
Water utility district levy	\$	125,939.00	\$	125,939.00

GEN. FUND Receipts	2024 Actual	2025 thru 9-30	2025 Budget	2026 proposed	%of chang
Prop/Mobile Home Tax	\$ 1,026,335.57	\$ 417,226.50	\$ 727,441.21	\$ 1,008,221.00	39%
State Shared	\$ 237,332.01	\$ 300,397.84	\$ 604,556.51	\$ 600,000.00	8%
Permits	\$ 90,375.77	\$ 81,371.03	\$ 50,000.00	\$ 80,000.00	60%
Fire Dept. Grant	\$ 21,867.27	\$ 21,867.00	\$ 15,000.00	\$ 15,000.00	0%
Noise Settlement	\$ -	\$ 2,384.00	\$ 12,000.00	\$ 5,000.00	-58%
Trash Assessment	\$ 258,127.00	\$ 255,829.24	\$ 273,000.00	\$ 265,000.00	-3%
Misc.	\$ 264,346.42	\$ 47,186.30	\$ 60,000.00	\$ 60,000.00	0%
Grants	\$ 6,257.78	\$ 6,257.00	\$ 6,500.00	\$ 6,500.00	0%
TOTALS	\$ 1,904,641.82	\$ 1,132,518.91	\$ 1,748,497.72	\$ 2,039,721.00	17%

GEN. FUND Disb.					
Gen. Government	\$ 154,308.00	\$ 170,100.00	\$ 122,651.00	\$ 254,300.00	107%
General Town Maint.	\$ 19,816.00	\$ 50,000.00	\$ 28,858.00	\$ 25,000.00	-13%
Public Safety	\$ 194,681.00	\$ 218,445.00	\$ 400,340.00	\$ 378,000.00	-6%
Health/Human Serv.	\$ 633,676.00	\$ 245,000.00	\$ 517,883.00	\$ 460,000.00	-11%
Conservation/Develop	\$ -	\$ 16,000.00	\$ 17,406.00	\$ 16,000.00	-8%
Dept of Public Works	\$ 673,868.00	\$ 226,904.00	\$ 457,486.00	\$ 511,421.00	12%
TOTALS	\$ 1,676,349.00	\$ 926,449.00	\$ 1,544,624.00	\$ 1,644,721.00	6%

Debt Retirement	\$ 106,000.00	\$ 106,000.00	\$ 106,000.00	\$ 350,000.00	230.00%
Water Assessment	\$ 309,817.00	\$ 309,817.00	\$ 309,817.00	\$ 339,817.00	10.00%

Amounts owed	AS OF 9-30-24	AS OF 9-30-25
Tractor Loan	\$ 16,274.02	\$ -
Fire Truck Loan	\$ 98,771.25	\$ 48,144.51
Water Utility Loan	\$ 1,140,000.00	\$ 870,000.00
GO Debt	\$ 45,291.05	\$ 45,000.00
Deammonification	\$ 425.62	\$ 396.40
Unappropriated Accts		
Road, Bridge, etc	\$ 62,357.67	\$ 20,211.02
General MM	\$ 15,728.55	\$ -
General Acct. Balance	\$ 132,784.80	\$ 262,763.63

Increase (Decrease)

\$ 280,779.21

\$ (4,556.51)

\$ 30,000.00

\$ -

\$ (7,000.00)

\$ (8,000.00)

\$ -

\$ -

\$ 291,224.00

\$ 131,649.00

\$ (3,858.00)

\$ (22,340.00)

\$ (57,883.00)

\$ 1,406.00

\$ 53,935.00

\$ 100,097.00

\$ 244,000.00

\$ 30,000.00