Town of Perry

Approved by Town Board - November 10, 2026

	Budget 2027	Budget 2026	Est. 2026	Est.'d Add'l 2026	09/30/26
Revenues					
Tax Collections					*1,567,462*
Payments to Others					*1,335,589*
Net Town Levy	**400,000**	**315,000**	**315,000**	**0**	**315,000**
Shared State Revenue	10,304	10,092	10,777	2,426	8,351
Shared State Revenue - Supplemental	45,831	44,888	44,888	44,888	0
State Transportation Aid	119,905	116,643	116,643	29,161	87,482
Dane Co. Bridge Aid	0	0	3,500	0	3,500
Dane Co. TRIP Grant	0	20,000	24,151	24,151	0
Misc. Revenue	26,138	26,605	92,294	2,528	89,766
Loan Proceeds	250,000	75,000	***240,238***	***0***	***240,238***
Grants for Hauge Historic Dist. Park debt	0	0	6,000	0	6,000
Grant for Hauge Historic Dist. Park restroom	0	0	0	0	0
Grants - other Perry Parks (Hauge parking lot)	1,925	0	1,071	0	1,071
Grants - solar panels at Garage	0	0	0	0	0
Cell Tower Lease	0	0	0	0	0
Total Revenue	**854,103**	**608,228**	**854,561**	**103,154**	**751,407**
Expenditures					
Highways					
Labor	90,000	90,000	85,481	22,916	62,565
Payroll taxes	7,140	7,140	6,926	2,629	4,297
Patrolman Retirement	2,800	2,700	2,622	1,160	1,462
Patrolman Health Reimb. Program	10,000	9,900	9,593	2,400	7,193
Equipment Lease	0	0	800	800	0
Equipment Repair	3,000	3,000	4,554	1,000	3,554
Fuel	20,500	15,000	16,411	4,000	12,411
Supplies	5,000	5,000	6,480	2,200	4,280
Gravel, Salt, Sand	12,000	15,000	11,500	4,000	7,500
Bridge Replacements/Repairs	0	0	0	0	0
Road Repairs	75,000	95,000	91,696	0	91,696
Garage Repairs	2,000	1,000	4,545	1,805	2,740
Garage Utilities	6,000	9,000	5,331	1,000	4,331
Total Highways	**233,440**	**252,740**	**245,939**	**43,910**	**202,029**

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	Budget 2027	Budget 2026	Est. 2026	Est.'d Add'l 2026	09/30/26
Administrative Salaries					
Chairman	4,500	4,500	4,500	4,500	0
Supervisor #1	4,000	4,000	4,000	4,000	0
Supervisor #2	4,000	4,000	4,000	4,000	0
Clerk/Treasurer (combined)	49,000	0	0	0	0
Clerk	***0***	16,000	16,000	16,000	0
Clerk Retirement	930	400	600	600	0
Deputy Clerk	1,000	16,000	16,000	12,000	4,000
Treasurer	***0***	18,000	18,000	9,000	9,000
Assessor	12,000	9,000	12,000	3,000	9,000
Recycling Center Attendants	11,000	10,000	10,594	3,000	7,594
Election Officials	2,500	6,000	6,998	1,800	5,198
Land Use Committee	1,500	1,500	2,000	2,000	0
Building Inspector	5,000	1,000	5,000	5,000	0
Payroll Taxes	4,000	4,000	3,228	2,875	353
Total Administrative	**99,430**	**94,400**	**102,919**	**67,775**	**35,144**
General Town					
Garbage Removal	13,000	15,000	12,793	3,000	9,793
Recycling Cost	15,000	15,000	15,616	4,257	11,359
Fire & EMS	100,000	116,765	122,534	***23,892***	98,642
DaneCom	2,045	2,045	2,080	***1,400***	680
Insurance	20,000	19,500	20,527	0	20,527
Senior Outreach	5,721	5,721	5,721	0	5,721
Street Lights - Daleyville	1,600	1,600	1,530	384	1,146
Park Maintenance	2,000	2,000	1,760	500	1,260
Town Hall - Utilities	5,000	6,000	4,492	1,236	3,256
Town Hall - Repairs	1,000	1,000	275	0	275
Town Hall - Renovations	1,000	1,000	973	500	473
Total General Town	**166,366**	**185,631**	**188,300**	**35,169**	**153,131**

Town of Perry

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	Budget 2027	Budget 2026	Est. 2026	Est.'d Add'l 2026	09/30/26
Administration					
Association Dues	2,000	2,000	2,075	0	2,075
Financial Audit	**10,500**	0	0	0	0
Legal Fees	2,500	7,500	6,280	0	6,280
Postage, Printing & Notices	6,000	6,000	6,477	2,000	4,477
Supplies & Other	3,000	3,000	1,711	1,000	711
Website *includes redesign quote of $1500	**2,000**	800	572	300	272
Board Expenses	300	300	200	200	0
Total Administration	**26,300**	**19,600**	**17,315**	**3,500**	**13,815**
Debts & Funds					
Principal - Truck,Tractor, Bridge loans	***42,562***	23,868	***125,000***	***0***	***125,000***
Interest - Truck, Tractor, Bridge loans	***14,590***	7,451	***12,628***	***0***	***12,628***
Principal - Mt. Horeb Fire Dept. bldg	9,400	9,700	9,516	0	9,516
Interest - Mt. Horeb Fire Dept. bldg.	4,250	4,115	4,299	0	4,299
Principal - Perry Center Road bridge	14,403	14,118	14,118	14,118	0
Interest - Perry Center Road bridge	1,198	1,483	1,483	1,483	0
	86,403	60,735	167,044	15,601	**151,443**
Principal - Historic District Park	53,873	51,709	51,709	0	**51,709**
Add'l Principal - Historic District Park	0	0	6,000	0	**6,000**
Interest - Historic District Park	13,243	15,406	15,406	0	**15,406**
Add'l Interest - Historic District Park	0	0	0	0	0
Total Hauge Historic Dist Park debt service	67,116	67,115	73,116	0	**73,116**
Total Debt Service	**153,519**	**127,850**	**240,160**	**15,601**	**224,559**

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	Budget 2027	Budget 2026	Est. 2026	Est.'d Add'l 2026	09/30/26
Capital Expenditures					
Town Hall - Renovations - office equip	1,000	4,000	1,500	1,500	0
Recycling Center building	0	0	0	0	0
Historic District Park Costs - Driveway	150,000	0	12,814	0	12,814
Equipment Purchased - Mower	25,000	10,000	0	0	0
Equipment Purchased - Election equip @ 20%	2,526	7,250	127	0	127
Equipment Purchased - Speed Boards	0	0	0	0	0
Total Capital Expenditures	**178,526**	**21,250**	**14,441**	**1,500**	**12,941**
Total Expenditures	**857,581**	**701,471**	**809,074**	**167,455**	**641,619**
Net Change in Cash (Revenues - Expenditures)	**-3,478**	**-93,243**	**45,487**	**-64,301**	**109,788**
Cash Balance - Jan. 1	**22,431**	**111,854**	**-23,056**		**-23,056**
Cash Balance - Ending	**18,953**	**18,611**	**22,431**	**-64,301**	**86,732**
-3,478					
Beginning Balance					
Operations - Peoples Comm. Bank	10,041	81,367	55,343		55,343
Lake Ridge Bank	12,390	30,487	-78,399		-78,399
ARPA Grant	0	0	0		0
	22,431	111,854	-23,056		-23,056
Net Change	-3,478	-93,243	45,487		109,788
	18,953	18,611	22,431		86,732
Ending Balance					
Operations - Peoples Comm. Bank	-12,047	-12,389	10,041	-64,301	**74,342**
ARPA Grant	0	0	0		0
Lake Ridge Bank - checking	1,000	1,000	1,000		1,000
Lake Ridge Bank - Money Market	30,000	30,000	11,390		**11,390**
	18,953	18,611	22,431		86,732

Town of Perry
2027 Budget
Debt Service and Assessed Valuation

				Loan	Pmt.	Principal	Interest	Balance
2026 Debt Service								**12/31/2026**
Perry Center Rd. Bridge	Peoples Community Bank	1.99%	12/8/30	140,000	15,601	14,118	1,483	59,376
Truck & Equipment	Peoples Community Bank	6.00%	11/1/26	125,000	137,628	125,000	**12,628**	0
Truck & Equipment + mower	**Peoples Community Bank**	**6.00%**	**9/30/26**	**240,238**	**0**	**0**	**0**	**240,238**
Mt. Horeb Fire Dept.	USDA	3.00%	4/1/2058		13,815	9,516	4,299	250,249
sub-total					167,044	148,634	18,410	549,863
Historic District Park	Commissioners of Public Lands	3.75%	3/15/33	720,000	51,193	38,134	13,058	310,087
Historic District Park	Commissioners of Public Lands	3.75%	3/15/33	245,000	21,923	19,575	2,348	43,048
sub-total					73,116	57,709	15,406	353,135
					240,160	206,343	33,816	902,998

				Loan	Pmt.	Principal	Interest	Balance
2027 Debt Service								**12/31/2027**
Perry Center Rd. Bridge	Peoples Community Bank	1.99%	12/8/30	140,000	15,601	14,403	1,198	44,973
Truck & Equipment + mower	***Peoples Community Bank***	***6.00%***	***9/30/31***	***240,238***	***57,152***	***42,562***	***14,590***	***197,676***
Mt. Horeb Fire Dept.	USDA	3.00%	4/1/2058		13,650	9,400	4,250	240,849
sub-total					86,403	66,365	20,038	483,498
Historic District Park - driveway	***Commissioners of Public Lands***	***6.75%***	***06/01/46***	***200,000***	***0***	***0***	***0***	***200,000***
Historic District Park	Commissioners of Public Lands	3.75%	3/15/33	720,000	51,193	39,564	11,628	270,522
Historic District Park	Commissioners of Public Lands	3.75%	3/15/33	245,000	15,923	14,309	1,614	28,739
sub-total					67,116	53,873	13,243	499,261
					153,519	120,238	33,281	**982,759**

Town of Perry
2027 Budget
Debt Service and Assessed Valuation

Assessed Values		Assessed Value	Mill Rate	Change per $1,000 assessed valuation	
2020		86,781,900	4.43287	0.19	4.51%
2021		87,169,900	4.41648	-0.02	-0.37%
2022	Revaluation	111,320,900	3.16829	-1.25	-28.26%
2023		112,007,100	3.34800	0.18	5.67%
2024		114,120,300	2.76025	-0.59	-17.56%
2025	Revaluation	151,390,000	2.08072	-0.68	-24.62%
2026		***152,686,200***	***2.61976***	***0.54***	***25.91%***
			1.259062847		

Valuation	Tax
$400,000	832.29
$400,000	1047.90
INCREASE	**215.61**

Fire & EMS Levies	**2027**	**2026**
Mt Horeb Area Fire Dept/EMS	66,388.00	64,046.00
New Glarus Fire Dept	4,457.00	4,194.00
New Glarus Fire - fire truck	-	28,615.00
New Glarus EMS	-	1,787.00
Sugar River EMS District	5,740.00	-
Blanchardville Fire Dept	13,152.00	15,050.00
Blanchardville EMS	7,741.00	8,842.00
Total Fire & EMS Levies	**97,478.00**	**122,534.00**

Town of Perry
Miscellaneous Revenues
Budget - 2027

Miscellaneous Revenue	Budget 2027	Budget 2026	Est. Total 12/31/26	Est add'l 2026	9/30/26
Recycling Grant	1,985	1,985	1,987	0	1,987
Recycling Income	300	300	485	100	385
Interest Income	5,000	5,000	7,396	1,500	5,896
Omitted Taxes	0	0	0	0	0
Zoning Applications	1,500	1,500	2,100	500	1,600
Cell Tower - signing fee	0	0	0	0	0
Daleyville Park Grant	0	0	0	0	0
Building Permits	600	600	1,460	200	1,260
Building Inspection Fees	5,000	3,200	9,160	200	8,960
Personal Property Aid	941	723	941	0	941
Personal Property Tax - cell tower	0	685	526	0	526
Ag. Conversion Fees	0	0	1,278	0	1,278
Dog Licenses (net)	100	100	84	28	56
Managed Forest	4,000	4,000	1,129	0	1,129
Woodland Tax	0	0	0	0	0
Sale of Equipment	0	0	61,865	0	61,865
Disaster Payment	0	0	0	0	0
Snowplowing, Gravel, Culverts	1,500	1,500	3,709	0	3,709
Routes to Recovery Grant	0	0	0	0	0
Election Grants	0	600	125	0	125
Fire Dues	5,000	5,000	0	0	0
Managed Forest Forfeiture	0	0	0	0	0
FEMA Grant	0	0	0	0	0
Veterans Graves (net)	0	0	286	0	286
Computer Aid	12	12	12	0	12
Other Regulatory Fees	0	0	0	0	0
PILT - net revenue	150	150	151	0	151
Septic Fees - prior years	0	0	-450	0	-450
Liquor license	50	50	50	0	50
Insurance claim	0		0		
Ordinance Citations	0	0	0	0	0
Refunds and Miscellaneous	0	0	0	0	0
Total Misc. Revenues	**26,138**	**25,405**	**92,294**	**2,528**	**89,766**