

Preliminary	2026 New Lisbon Budget Summary									
	Fund	Millage Rate	Appro	Other Revs	Fund Balance	RP Tax	% Inc	Total Revs	Tax Incr. (%)	Tax Incr. (\$)
Assessed Value	\$108,547,995								0%	\$800,425
A-Gen		\$478,053	\$131,573	\$14,501	\$331,979	57.4%	\$478,053		1%	\$808,429
DA-Hwy		\$843,421	\$493,823	\$0	\$349,598	-22.5%	\$843,421			\$8,004
Sub-Total: A, DA	\$6.28	\$1,321,474	\$625,395	\$14,501	\$681,577	3.0%	\$1,321,474		2%	\$816,434
Assessed Value	\$116,665,133									\$16,009
SF-Fire	\$1.21	\$142,663	\$0	\$1,263	\$141,400	3.2%	\$142,663		3%	\$824,438
Assessed Value	\$4,660,207									\$24,013
SL-Lighting	\$0.42	\$1,950	\$0	\$0	\$1,950	14.7%	\$1,950		4%	\$832,442
TOTAL: A,DA,SF	\$7.49	\$1,464,137	\$625,395	\$15,765	\$822,977	3.0%	\$1,464,137			\$32,017
TOTAL: A,DA,SF,SL	\$7.91	\$1,466,087	\$625,395	\$15,765	\$824,927	3.3%	\$1,466,087		Tax Cap	\$831,795
Mill %: A,DA,SF	1.7%								3.9%	\$31,370
Mill %: A,DA,SF,SL	2.3%									

GENERAL REVENUE		2026 Budget (Tentative)	2026 Budget (Preliminary)
GENERAL			
Real Property Tax	A1001	\$217,189	\$331,979
interest-penalties	A1090	\$3,548	\$3,548
county sales tax	A1120	\$79,721	\$80,999
clerk fees	A1255	\$100	\$100
misc fees	A1289	\$500	\$500
impoundment fees	A1550	\$25	\$25
reg vital stats	A1603	\$250	\$250
land use permits	A2115	\$1,000	\$1,000
interest	A2401	\$25,000	\$25,000
rental	A2410	\$250	\$250
dog licenses	A2544	\$1,500	\$1,500
finer - bail	A2610	\$750	\$750
finer-bail (dogs)	A2611	\$0	\$0
gifts	A2705	\$250	\$250
State Aid, Rev Shrng	A2750	\$5,401	\$5,401
mortgage tax	A3005	\$12,000	\$12,000
A Fund Total		\$347,484	\$463,551

GENERAL APPROPRIATIONS		2026 Budget (Tentative)	2026 Budget (Preliminary)
Town Board	A1010.1	\$5,600	\$5,600
Board Committees	A1010.14	\$1,000	\$1,000
TB Contractual	A1010.4	\$1,500	\$1,500
TB CPIC	A1010.45		
TB Total		\$8,100	\$8,100
Justice	A1110.1	\$7,954	\$7,954
Equipment	A1110.2		
Clerk	A1110.13	\$5,794	\$5,794
Equipment (grants)	A1110.22		
Contractual	A1110.4	\$1,000	\$1,000
Justice Total		\$14,748	\$14,748
Town Supervisor	A1220.1	\$8,000	\$8,000
Bookkeeper	A1220.11	\$9,396	\$9,396
TS Contractual	A1220.4	\$3,000	\$3,000
TS TOTAL		\$20,396	\$20,396
Budget Officer	A1340.01		
Assessor	A1355.1	\$11,032	\$11,032
Deputy Assessor			
Bd of Review	A1355.12	\$445	\$445
Assessor Contractual	A1355.4	\$1,500	\$1,500
Budget+Assmnt Total		\$12,977	\$12,977
Clerk/Tax Collector	A1410.1	\$19,000	\$19,899
Deputy Clerk	A1410.11	\$1,000	\$1,000
Equipment & Capital	A1410.2	\$1,500	\$1,500
Contractual	A1410.4	\$6,500	\$6,500
C/TC Total		\$28,000	\$28,899

GENERAL APPROPRIATIONS		2026 Budget (Tentative)	2026 Budget (Preliminary)
Attorney	A1420.1		
Attorney-Contractual	A1420.4	\$5,000	\$5,000
Attorney Total		\$5,000	\$5,000
Records Officer	A1460.1	\$500	\$500
Records - contractual	A1460.4	\$200	\$200
Records Total		\$700	\$700
Total for Municipal Staff			
Buildings-Personal Services	A1620.1	\$8,500	\$8,500
Comm Hall Contractual	A1620.41	\$15,000	\$25,000
Comm Hall Repairs	A1620.42	\$5,000	\$5,000
Fire House Contractual	A1620.43	\$500	\$500
Fire House Repairs	A1620.44	\$1,500	\$1,500
Total for Buildings Total		\$30,500	\$40,500
Insurance (liability)	A1910.4	\$37,800	\$37,800
Association Dues	A1920.4	\$800	\$800
Total for Special Items		\$38,600	\$38,600
Contingent	A1990.4		\$10,000
Dog Control	A3510.1	\$4,766	\$4,766
Dog Control Contractual	A3510.4	\$1,500	\$1,500
Total for Gen Gvrnt Spprt		\$165,287	\$186,186
Health Officer	A4010.4	\$275	\$275
Registrar	A4020.1	\$500	\$500
Health Total		\$775	\$775
Hwy Superintendent	A5010.1	\$65,309	\$65,943
contractual	A5010.4	\$1,500	\$1,500
Total Hwy Sprntdnt		\$66,809	\$67,443

GENERAL APPROPRIATIONS		2026 Budget (Tentative)	2026 Budget (Preliminary)
Garage-Contractual	A5132.4	\$20,000	\$20,000
Garage Repairs	A5132.40	\$7,500	\$7,500
Hwy Garage Reserve	A5148.4		
Financial Audit			
USDA New Hwy Gar. Interest	A9720.5	\$41,898	\$41,898
USDA New Hwy Gar. Principal		\$79,240	\$79,240
Total for Transport		\$215,447	\$216,081
Parks	A7110.4	\$1,000	\$1,000
Playground	A7140.4	\$1,000	\$1,000
Historian	A7510.1	\$1,000	\$1,000
Historian Contractual	A7510.4	\$200	\$200
Seniors' Program	A7620.4		
Total for Culture & Rec		\$3,200	\$3,200
Land Use Enforce	A8010.1	\$5,000	\$5,000
Land Use Enforce Contr	A8010.4	\$1,000	\$1,000
Planning - PS	A8020.1	\$1,260	\$1,260
Planning Contractual	A8020.4	\$1,750	\$1,750
Cemeteries	A8810.1	\$0	\$0
Cemeteries Contractual	A8810.4	\$0	\$0
Reval Reserve	A1989.0		\$15,000
Total for Home & Cmmnty		\$9,010	\$24,010
Retirement	A9010.8	\$16,164	\$16,164
Soc Sec	A9030.8	\$11,159	\$11,277

GENERAL APPROPRIATIONS		2026 Budget (Tentative)	2026 Budget (Preliminary)
Unemploy Insur			
Health Insur	A9060.8	\$6,600	\$5,360
FMLA	A9060.81		
Employee Benefits		\$33,923	\$32,801
Comp Plan Reserve	A99019		\$15,000
TOTAL GENERAL		\$427,643	\$478,053

HIGHWAY REVENUE		2026 Budget (Tentative)	2026 Budget (Preliminary)
Property Tax	DA1001	\$464,388	\$349,598
county sales tax	DA1120	\$79,721	\$80,999
interest	DA2401	\$15,000	\$15,000
CHIPs etc	DA3501	\$397,824	\$397,824
DA Fund TOTAL		\$956,933	\$843,421

HIGHWAY APPROPRIATIONS		2026 Budget Tentative	2026 Budget (Preliminary)
Misc	DA2770.4	\$2,000	\$2,000
General Repairs-Personal	DA5110.1	\$110,000	\$111,200
General Repairs-Contractual	DA5110.4	\$103,000	\$103,000
Improvements (CHIPs)	DA5112.2	\$100,808	\$100,808
Bridges	DA5120	\$50,000	\$50,000
Machinery	DA5130.2	\$247,016	\$0
Machinery-Contractual	DA5130.4	\$56,500	\$56,500
Machinery-Cont'l-Truck 18	DA5130.44	\$65,000	\$65,000
Snow Removal-Personal	DA5142.1	\$118,000	\$119,200
Snow Removal-Contractual	DA5142.4	\$56,650	\$56,650
Hwy Services		\$908,974	\$664,358
Retirement	DA9010.8	\$32,376	\$32,376
Soc Sec	DA9030.8	\$17,442	\$17,626
Disability Insur	DA9055.8	\$100	\$100
Family Leave	DA9055.81	\$200	\$200
Health Insur	DA9060.8	\$35,063	\$33,910
Health Insur Deductible	DA9060.81	\$28,400	\$25,500
Health Insur Allowance	DA9060.8		\$10,720
Hwy Emplye Benefs		\$113,581	\$120,432
USDA Loan Prin (2022 69K)	DA9785.6	\$4,600	\$4,600

USDA Loan Int (2022 69K)	DA9785.7	\$1,438	\$1,438
USDA Loan Prin (2023 130K)	DA9785.6	\$8,667	\$8,667
USDA Loan Int (2023 130K)	DA9785.7	\$3,927	\$3,927
Loans P+I		\$18,631	\$18,631
Contingent	DA1990.4		\$10,000
Capital Reserve-Bridges			\$15,000
Capital Reserve-Equip			\$15,000
TOTAL HIGHWAY		\$1,041,187	\$843,421

STREET LIGHTING APPROPRIATIONS		2026 Budget (Tentative)	2026 Budget (Preliminary)
Contingent		\$80	\$80
Contractual	SL5182.4	\$1,870	\$1,870
TOTAL SL		\$1,950	\$1,950

STREET LIGHTING REVENUE		2026 Budget (Tentative)	2026 Budget (Preliminary)
Real Property Tax	SL1001	\$1,950	\$1,950

FIRE PROTECTION APPROPRIATIONS		2026 Budget Tentative	2026 Budget (Preliminary)
GFC	SF3410.1	\$140,163	\$140,163
GFC EMS Award Program	SF3410.8	\$2,500	\$2,500
TOTAL FIRE	SF3410	\$142,663	\$142,663

FIRE PROTECTION REVENUE		2026 Budget Tentative	2026 Budget (Preliminary)
TOTAL FIRE	SF1001	\$141,400	\$141,400

Fund Balance - A and DA Funds (10/6/2025)

	Gen	Hwy	Total FB
FB 2024	\$ 672,087	\$ 392,358	\$ 1,064,445
2025 Rev-Proj'd	\$ 349,856	\$ 1,232,182	
2025 Apps-Proj'd	\$ (422,544)	\$ (1,392,138)	
FB 2025-Proj'd	\$ 599,399	\$ 232,402	\$ 829,320
2026 Rev-Proj'd	\$ 463,551	\$ 843,421	
2026 Apps-Proj'd	\$ (478,053)	\$ (843,421)	
FB 2026-Proj'd	\$ 614,898	\$ 262,401	\$ 877,299
Target Unassigned FB	\$ 125,000	\$ 250,000	\$ 375,000