



2027 Proposed Budgets

General Fund, Sewer Fund,
Water Fund



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BUDGET BASICS

The Village of Lomira has three main budgets: General Fund, Sewer Fund, and Water Fund. The Village of Lomira organizes its fiscal year by calendar year (Jan-Dec), and budget adoption is held annually for the following year.

A budget is a plan of expected revenues and expenditures. It is the goal of the Board and each municipal department to stay within the adopted budget.

The operating budget establishes the cost of programs and services, distributes revenue and spending limits, and provides transparency.

When adopting an annual operating budget, the Board reflects on the Capital Improvement Plan (CIP), Comprehensive Plan, 5-year Road Plan, staffing, and maintenance for facilities and equipment.

BUDGET PROCESS

1. July/August: each department (Clerk, Fire, Library, Public Works) provides its budget requests to the Administrator for review
2. August/September: the Administrator begins building the annual budget and reviews the expenditure requests. A report of the revenues and expenditures is created. Expenditure decreases or increases are considered in relation to the known revenues.
3. September/October: the proposed operating budgets are presented. The Administrator discloses the adjustments that have been made. The Board reviews the proposed budgets and begins deliberating the adjustments.
4. November: a public hearing is scheduled for public comments on the proposed budgets. The Board takes into consideration the feedback they receive. The Board adopts balanced budgets for the General Fund, Sewer Fund, and Water Fund.

BUDGET TIMELINE

- October 14th: the Board began discussing the proposed budgets; focusing on the opening or closing of the Lomira pool in 2027. The Board agreed on continuing with a proposed budget to close the pool in 2027. On October 20th, the proposed budgets are available on the Village website at www.villageoflomira.gov/budget
- Publication: notice of the 2027 proposed General Fund operating budget and public hearing will be published in the Dodge County Pionier on Thursday, October 29th.
- November 11th: the public hearing will be held at 6:30pm, and the Board adopts the 2027 budgets at the meeting at 7pm.

GENERAL FUND

SUMMARY OF REVENUES

- Overall, a 14% increase in revenue due to the following:
 - Assigning \$40,000 from the wheel tax fund for Maple Street repave project
 - \$44,000 from Local Roads Improvement Grant for Maple Street repave project
 - Assigning \$50,000 from the wheel tax fund for East Avenue repave project
 - Assigning \$200,000 from TIF #5 fund for the East Avenue repave project
 - Assign \$45,000 from PD Savings to purchase a woodchipper
 - Proposed resolution to increase the tax levy for equipment improvement loan

- Overview:

○ Taxes	\$ 1,123,583.23
○ Wheel Tax	\$ 90,000.00
○ Intergovernmental Revenues	\$ 445,463.85
○ Licenses & Permits	\$ 43,712.00
○ Fines & Forfeitures	\$ 26,000.00
○ LRIP Grant	\$ 44,000.00
○ Public Charges for Service	\$ 146,732.00
○ TIF #5 Fund	\$ 200,000.00
○ PD Savings & FD Savings	\$ 65,000.00
○ Township Fire Protection Fees	\$ 39,000.00
○ Interest Earned, Misc. Revenue	\$ 55,000.00
○ Increase tax levy for equipment needs	\$ 90,000.00

Total General Fund Revenues: \$2,337,491.08

2027 GENERAL FUND OPERATING BUDGET REVENUE

Revenue Source	2026 Budget	2027 Budget	
General Property Taxes	\$1,001,269.00	\$1,022,524.00	
Increase Tax Levy	\$80,000	\$90,000	
Mobile Home Taxes	\$55,000.00	\$70,000.00	
Personal Property Aid	\$31,059.23	\$31,059.23	Repave Maple St. \$40K, East Ave. \$50K
Wheel Tax	\$35,000.00	\$90,000.00	To be used for FD, PD, & DPW services
State Shared Revenues	\$294,820.19	\$300,896.42	
Fire Insurance Tax	\$11,500.00	\$12,000.00	
Tax Exempt Computer Aids	\$19,028.78	\$19,028.78	
State Transportation Aid	\$114,964.24	\$103,538.65	
Recycling Grant	\$10,000.00	\$10,000.00	
Alcohol & Tobacco Licenses	\$5,300.00	\$5,300.00	
Mobile Home Licenses	\$312.00	\$312.00	
Fireworks Permits	\$9,500.00	\$9,500.00	
Cable TV Franchise Fees	\$13,000.00	\$10,000.00	
Dog & Cat Licenses	\$2,500.00	\$2,500.00	
Building Permits	\$15,000.00	\$15,000.00	
Right-Of-Way Permits	\$100.00	\$100.00	
Traffic Fines	\$25,000.00	\$25,000.00	
Parking Fines	\$1,000.00	\$1,000.00	
LRIP Grant	\$0	\$44,000.00	
General Government Fees	\$3,000.00	\$3,000.00	Repave Maple St.
Transfer from TIF #5	\$0	\$200,000.00	
Snow Removal	\$1,000.00	\$1,000.00	Repave East Avenue
Recycling/Refuse Fees	\$112,000.00	\$124,032.00	
Weed Destruction Charges	\$200.00	\$200.00	
Community Room & Sterr Park Reservations	\$2,500.00	\$2,500.00	
Swimming Pool Gate Receipts	\$9,000.00	\$0	
Swimming Pool Concessions	\$1,500.00	\$0	
Swimming Pool Lessons	\$5,500.00	\$0	
Fire Protection Agreements	\$34,000.00	\$34,000.00	
Fire 2% Dues from Townships	\$3,500.00	\$5,000.00	
Interest Earned on General Fund	\$24,000.00	\$30,000.00	
Miscellaneous Revenue	\$10,000.00	\$10,000.00	
Transfer from PD & FD Savings	\$0	\$65,000.00	\$45K woodchipper, \$20K FD radios
	<u>\$1,929,553.44</u>	<u>\$2,337,491.08</u>	

FINANCIAL PLANNING & PROJECTS

Below is a chart listing some of the future general fund projects and planning that will need to be addressed in future budgets.

This is not a complete list.

Plan & Project	Approx. Cost	Completed	Included in 2027 Budget
Village-wide Property Reassessment	\$35,000	Completed in 2026!	
Repaint Municipal Building	\$100,000		
Reroof Municipal Building	\$100,000		
Repave Municipal Building Parking Lot	\$50,000		
Update Comprehensive Plan (due in 2033)	\$25,000		
Street Sign Replacement	\$200/intersection	In Progress	\$2,000/yr until completed
Main Street Reconstruction	\$750,000		
Repave East Avenue	\$250,000	In Progress	2027 Budget: Wheel Tax & TIF #5
5-Year Road Plan	Various	In Progress	2027 Budget: Maple St.
Sterr Park Light Pole Replacement (14)	\$30,000		
Lions Stand, Restrooms, ADA Compliance	\$2,000,000		
DPW Equipment Savings/Rotation Program	\$35,000/yr.		\$8,000 savings
Street Salt Eco-Friendly Upgrade Program	\$50,000 to start		
Stormwater Infrastructure	\$20,000/yr.	In Progress	\$14,000
Security Cameras at all Parks	\$15,000		
Brush Chipper	\$10,000/yr.	In Progress	\$45,000 PD savings
Salt Shed	\$150,000		\$1,000 for repairs
Milwaukee Street Crosswalk Epoxy Paint	\$25,000		
FD Apparatus Replacement Program	\$142,000/yr.		\$10,000 savings
FD Radio Replacement Program	\$7,000/yr.	In Progress	\$35,000 budget & savings
FD Air Packs Replacement Program	\$11,000/yr.		
Repaint Exterior of Fire House	\$10,000		
FD Overhead Door Replacement (every 20 yrs)	\$20,000		due by 2037
HVAC & Air Exchanger Equipment (20yr. cycle)	\$25,000		due in 2030
Plumbing Upgrades at Pool House	\$10,000/yr.		
Water Slides and Diving Board	\$25,000		
Street lighting on Acorn St.	\$30,000		
Mowing Guards Along Pool Fence	\$3,000		
Reroof Pool House	\$25,000		
Additional Tornado Siren near Pheasant Run	\$30,000		

SUMMARY OF EXPENDITURES

- Overall, a 17% increase in the expenditure requests

- Overview:

○ Administrator-Clerk-Treasurer General Government	\$187,444.40
○ Law Enforcement Services	\$526,663.90
○ Fire Department & Ambulance Services	\$215,348.05
○ Public Works	\$965,030.42
○ Library	\$ 86,500.00
○ Pool & Parks Savings	\$ 20,000.00
○ Planning & Development	\$ 5,300.00
○ Debt Service	\$334,766.62

Total General Fund Expenditure Requests: \$2,341,053.39

Revenue:	\$2,337,491.08
Expenditures:	\$2,341,053.39

Net: \$(3,562.31)

The following pages present the General Fund proposed budget, which provides detailed department requests and outlines how funds are allocated and managed within each department.

ADMINISTRATOR-CLERK-TREASURER'S OFFICE

Expenditure	2026 Budget	2027 Proposed Budget
Village Board Salaries	\$12,000.00	\$12,000
Education & Intergovernmental Fees	\$2,700.00	\$2,700
Dog & Cat Tag Fees	\$500.00	\$500
Capital Improvements Savings	\$0	\$0
Legal Fees	\$2,000.00	\$2,000
A/C/T Wages & Taxes	\$30,500.83	\$30,500.83
Deputy C/T Wages & Taxes	\$15,233.48	\$15,979.85
Election Inspector Wages	\$6,000.00	\$3,500
Election Supplies & Publishing	\$4,500.00	\$2,500
Office Supplies	\$11,000.00	\$8,000
General Publishing	\$1,000.00	\$1,000
Misc. General Expense	\$400.00	\$400
Office Mileage	\$300.00	\$300
Health/Life Insurance Contribution	\$2,333.33	\$2,333.33
Retirement Contribution	\$3,165.08	\$3,130.38
Property Assessment	\$18,000.00	\$12,000
Professional/Financial Fees	\$12,000.00	\$12,000
School's Share Mobile Home Tax	\$17,000.00	\$27,000
MB Maintenance & Supplies	\$35,000.00	\$28,000
Telephone	\$2,700.00	\$2,700
Alliant Energy	\$500.00	\$500
WE Energies	\$8,300.00	\$8,300
Sewer & Water	\$1,100.00	\$1,100
Property & Vehicle Insurance	\$5,000.00	\$5,000
Liability & Workers Comp Insurance	\$5,000.00	\$5,000
Unemployment Taxes	\$3,000.00	\$1,000
	\$199,232.73	\$187,444.40

2 elections; 14 poll workers & training

Requests that are not included in the proposed budget:

- Allocating funds for capital improvement projects (savings)
- Additional Municode updates \$3,000
- Additional IT consulting \$1,000
- Basic office supplies (stamps, envelopes, paper, etc) \$2,000
- Municipal building general maintenance \$5,000
- Municipal building elevator – PC board has obsolete components; repair and update \$10,000
- LED lighting upgrade in offices

LAW ENFORCEMENT SERVICES

Expenditure	2026 Budget	2027 Proposed Budget
Dodge County Sheriff's Office Contract	\$480,264.30	\$499,559.00
Crossing Guards	\$6,889.60	\$7,104.90
Office Supplies & Equipment	\$2,500.00	\$2,500.00
Phone/Internet	\$1,700.00	\$1,700.00
WE Energies & Alliant Energy	\$8,800.00	\$8,800.00
Legal Fees	\$7,000.00	\$7,000.00
Equipment Savings	\$0	\$0
	\$507,153.90	\$526,663.90

FIRE DEPARTMENT

Expenditure	2026 Budget	2027 Proposed Budget
Fire Chief Salary & Taxes	\$2,600.00	\$2,600
Firemen's Wages & Taxes	\$25,190.10	\$23,349.29
Workers Comp. Insurance	\$4,500.00	\$4,500
Vehicle Insurance	\$7,000.00	\$7,000
Supplies & Equipment	\$38,087.00	\$69,727
Vehicle Maintenance	\$19,400.00	\$16,900
Telephone & Internet	\$3,800.00	\$3,800
Training & Prevention	\$2,500.00	\$2,500
First Responders	\$3,170.00	\$2,770
Fire Inspections	\$8,200.00	\$8,200
Hydrant Rental	\$3,500.00	\$3,500
Equipment Savings	\$11,000.00	\$10,000
Building Maintenance & Utilities	\$8,000.00	\$8,000
Ambulance Service	\$37,003.70	\$39,501.76
Building Inspections	\$9,500.00	\$9,500
Emergency Management Expenditures	\$3,500.00	\$3,500
	\$186,950.80	\$195,348.05

Summary:

- Purchase of 5 sets of necessary firefighter turnout gear that are expired. The goal is to budget for at least 5 sets each year to maintain safety and compliance.
- Allocate \$35,000 for Kenwood truck radios (\$15,000 from budget, \$20,000 from FD savings)
- Purchase of 5 Kenwood handheld radios (\$15,500)
- Purchase of the FST V4 fire suppression tool with 15-year battery life
- Upgrading and updating necessary firefighting equipment such as hoses, adapters, nozzles, etc.
- Replace tires on Command 2772
- Ambulance service contract with Mayville EMS

Requests that are not included in the proposed budget:

- Updating firefighting gloves
- 11 hoses of various sizes
- Increased training for EMRs

DEPARTMENT OF PUBLIC WORKS

Expenditure	2026 Budget	2027 Proposed Budget
Director Wage & Taxes	\$28,706.67	\$26,912.50
Laborers' Wages & Taxes	\$72,073.34	\$97,039.32
Health & Life Insurance	\$37,333.33	\$48,333.33
Retirement	\$6,409.06	\$8,102.07
Maintenance & Street Supplies	\$21,735.00	\$21,735
Equipment Repair & Maintenance	\$26,400.00	\$20,900
Motor Fuel	\$10,000.00	\$10,000
Maintenance Services By Others	\$19,500.00	\$24,000
Street Salt	\$14,472.00	\$14,891.20
Safety Program	\$1,000.00	\$1,000
Property & Vehicle Insurance	\$8,000.00	\$8,000
Liability & Workers Comp. Insurance	\$14,000.00	\$14,000
Garage Maintenance	\$4,500.00	\$3,500
Shop Heating Fuel	\$3,000.00	\$3,000
Shop Electricity	\$5,500.00	\$5,500
Shop Supplies	\$4,000.00	\$3,000
Uniform Service	\$800.00	\$800
Shop Sewer & Water	\$600.00	\$600
Garage Telephone & Internet	\$5,000.00	\$5,500
Street Paving	\$36,000.00	\$334,000
Equipment Savings & Lease Program	\$15,000.00	\$52,000
Street Lighting	\$78,000.00	\$78,000
Sidewalk W/Out Street Reconstruction	\$0	\$1,500
Storm Sewer Maintenance	\$14,000.00	\$14,000
Refuse Collection & Disposal	\$81,000.00	\$84,048
Recycling Contract Services	\$31,000.00	\$39,984
Yard Waste Coll Wages	\$14,000.00	\$14,000
Other Recycling Exp	\$5,500.00	\$5,500
Weed Control	\$1,500.00	\$1,500
Animal Control	\$1,800.00	\$2,000
Sterr Park	\$7,000.00	\$7,000
Crystal Springs Park	\$1,260.00	\$1,260
Lawnmower/Snowblower Repair	\$1,500.00	\$1,500
Pond Maintenance	\$9,000.00	\$8,000
Oak Springs Park	\$975.00	\$975
North Hills Park	\$750.00	\$750
Athletic Field	\$3,000.00	\$3,000
Lawnmower Replacement	\$5,000.00	\$4,000
	\$589,314.40	\$949,030.42

Maple St. and East Ave.
\$45,000 for woodchipper

Public Works Summary:

- Asphalt patching
- Fleet repairs
- Street sweeping
- \$10,000 for crack sealing and \$5,000 for centerline striping
- Repave Maple Street
- Repave the northern section of East Avenue from Church Street north to Main Street
- \$7,000 for the JCB lease (closes in 2029)
- \$4,000 for lawnmower replacement savings
- Dodge County Humane Society contract for stray dogs
- \$45,000 for woodchipper (paid from savings)

Requests that are not included in the proposed budget:

- Additional funds for equipment savings
- Additional funds for pond maintenance
- \$30,000 for installation of streetlights on Acorn St.

LOMIRA QUAD/GRAPHICS COMMUNITY LIBRARY

Chapter 43 of the Wisconsin Statutes directs the conduct of municipal libraries. The Village Board approves a set amount of funds for the library, and the Library Board determines how those funds are expended within the department.

Expenditure	2026 Budget	2027 Proposed Budget
Lomira Community Library	\$86,000	\$86,500

Requests that are not included in the proposed budget:

- Additional funds for operations, programs, wages, supplies, etc.
- 2027 Library requests \$90,000 for wages and Monarch library fees

LOMIRA POOL

Lomira pool is owned by the Village of Lomira. The Village has a contract with YMCA of Dodge County to provide lifeguarding staff during open swim and offer swim lessons. The Department of Public Works maintains pool equipment, chlorine levels, etc.

The pool is open seasonally (June – August) seven days a week. Open swim every day from noon to 5:30pm. Swim lessons are held during the morning hours on Mondays – Thursdays, with make-up days on Fridays. The School District of Lomira also offers a summer school class that includes swim lessons at the Lomira Pool.

Expenditure	2026 Budget	2027 Proposed Budget
YMCA contract	\$40,000	\$0
Pool Supplies & Maintenance	\$11,000	\$5,000
	\$51,000	\$5,000
Lomira Pool Revenues	\$16,000	\$0
Net Operations:	\$(35,000)	\$(5,000)

- The proposed budget includes closing the Lomira pool for the 2027 season

PLANNING & DEVELOPMENT

Expenditure	2026 Budget	2027 Proposed Budget
Commission Members Wages	\$300	\$300
Park Savings	\$0	\$15,000
Impact Fee Needs Assessment	\$5,000	\$5,000
	\$5,300	\$20,300

GENERAL FUND DEBT

Expenditure	2026 Budget	2027 Budget	
2009 Municipal Building Loan Principal	\$169,863.26	\$173,939.97	Closes in 2029
2009 Municipal Building Loan Interest	\$16,903.37	\$12,826.65	
2026 South Avenue Project Loan - estimate	\$40,000.00	\$58,000.00	
2016 Municipal Improvement Loan Principal	\$80,000.00	\$0	Loan closed in 2026
2026 Equipment Improvement Loan	\$0	\$90,000	10-year loan
	\$309,406.63	\$334,766.62	

SEWER UTILITY

SEWER UTILITY OPERATING REVENUE

Revenue Sources	2026 Budget	2027 Proposed Budget
Sewer usage	\$1,137,000	\$1,332,200
Miscellaneous Revenues	\$55,000	\$0
Total Budget Revenues:	\$1,192,000	\$1,332,200

The sewer utility operates similar to a private business in that the revenue is generated by rates customers pay, not a tax. Customers are billed quarterly for their sewer consumption. The sewer consumption is based upon the metered water consumption.

The sewer rate is \$12.70 per 1,000 gallons of usage. The rate has been unchanged since 2019. The sewer service fee (for having the service at the property) is \$26.02 per quarter.

Expenditures	2026 Budget	2027 Proposed Budget	
Sewer Wages and Taxes	\$ 100,780.01	\$ 123,951.82	
Sewer Power & Fuel For Pumping	\$ 8,500	\$ 8,500.00	electric for pumps @ wwtp
Power & Fuel For Aeration Equip	\$ 56,000	\$ 56,000.00	electric for blowers @ wwtp
Other Chemicals For Treatment	\$ 22,000.00	\$ 17,000.00	
Other Operating Supplies & Expenses	\$ 7,500.00	\$ 7,500.00	
Transportation Expense	\$ 10,860.00	\$ 11,160.00	
Maintenance Of Collection System	\$ 57,000.00	\$ 38,000.00	manhole maintenance
Maintenance Of Collection Pump Equipment	\$ 38,750.00	\$ 38,750.00	generator & pump panel maint.
Maintenance Tr & Disp Plt Equip	\$ 11,500.00	\$ 11,850.00	
General Plant & Equip	\$ 18,500.00	\$ 19,500.00	
Billing, Collection & Accounting Wages	\$ 15,233.48	\$ 15,979.85	
General & Admin Wages	\$ 30,500.83	\$ 30,500.83	
Office Supplies & Expenses	\$ 27,000.00	\$ 20,800.00	
Outside Service Employed	\$ 132,765.00	\$ 136,265.00	MCO, Vesta, MSA, labs, etc.
Insurance Expense	\$ 20,250.00	\$ 20,250.00	
Employee Pensions & Benefits	\$ 49,240.80	\$ 61,899.12	
Regulatory Commission Expense	\$ 0	\$ 0.00	
Miscellaneous General Expense	\$ 0	\$ 0.00	
Transfers Out (Equip Savings)	\$ 27,389.08	\$ 40,000.00	\$20K savings, \$20K to wwtp
2026 South Avenue – Principal - Estimate	\$	\$ 50,000.00	
2026 South Avenue – Interest - Estimate	\$	\$ 20,000.00	
2007 WWTP CWFL - Principal	\$ 174,160.64	\$ 178,471.12	Closes in 2027
2007 WWTP CWFL - Interest	\$ 6,572.40	\$ 2,208.58	
2021 CWF Loan - Principal	\$ 279,844.10	\$ 282,880.41	Closes in 2040
2021 CWF loan – interest	\$ 47,653.65	\$ 44,600.87	
Capital Improvement Projects & Savings	\$ 0	\$ 96,132.40	
TOTAL:	\$ 1,192,000.00	\$ 1,332,200.00	

Net: \$0 -- balanced budget

Summary

- Jetting and cleaning one mile of sewer lines
- Manhole repairs
- \$7,000 to pay adjoining jurisdictions the phosphorus variance fee
- Increase in costs for contracted services: sample testing, engineering, auditors, etc.
- Sewer utility equipment savings and wastewater treatment plant savings
- Estimated loan expenditure for South Avenue

SEWER UTILITY FUTURE PROJECTS AND PLANNING

- Sludge removal at reed beds every 5 years – due in 2028 – approximate cost \$50,000
- Replace sewer mains in conjunction with road projects – various costs

■ End of Sewer Utility budget

WATER UTILITY

WATER UTILITY OPERATING BUDGET REVENUE

Revenue Sources	2026 Budget	2027 Proposed Budget
Sewer usage	\$870,800	\$924,800
Miscellaneous Revenues	\$1,500	\$1,500
Total Budget Revenues:	\$872,300	\$926,300

Residents and businesses are billed quarterly for their water consumption.

The Village will also acquire another loan by 2028 for infrastructure repairs/updates along Church Street. The anticipated cost of such project will be approximately \$2mil. split between sewer and water funds.

Expenditures	2026 Budget	2027 Proposed Budget	
Water Wages	\$ 100,780.01	\$ 123,951.82	
Power Purchase For Pumping Equipment	\$ 34,000.00	\$ 36,000.00	
Chemical Expenses	\$ 9,000.00	\$ 15,000.00	
Supplies & Expenses	\$ 45,525.00	\$ 43,000.00	
Repairs of Water Plant	\$ 40,000.00	\$ 40,000.00	
Transportation Expense	\$ 10,910.00	\$ 11,125.00	
Administration & General Wages	\$ 45,734.31	\$ 46,480.69	
Other Office Supplies & Expenses	\$ 20,000.00	\$ 16,000.00	
Outside Service Employed	\$ 75,000.00	\$ 93,000.00	
Insurance Expense	\$ 20,250.00	\$ 20,250.00	
Employee Pensions & Benefits	\$ 49,240.80	\$ 61,899.12	
Regulatory Commission Expense	\$ 2,500.00	\$ 2,500.00	
Miscellaneous General Expense	\$ 4,015.00	\$ 4,015.00	
2026 South Ave. – Principal - Estimate	\$ 75,000.00	\$ 60,000.00	
2026 South Ave. – Interest - Estimate	\$ 0	\$ 20,000.00	
2009 Well #1 SDWL - Principal	\$ 32,442.23	\$ 33,307.79	Closes in 2029
2009 Well #1 SDWL - Interest	\$ 3,170.50	\$ 2,293.39	
Savings For Future Projects	\$ 257,481.74	\$ 250,227.20	
2027 Lane Tank repaint old water tower	\$ 47,250.00	\$ 47,250.00	
Total:	\$ 872,300.00	\$ 926,300.00	



Net: \$0 ---- balanced budget

Summary

- No fund balance will be utilized in balancing the budget
- Budget for three watermain breaks and one lateral repair
- Lane Tank will repaint/seal the old water tower on South Avenue in 2027 for a cost of \$94,500, which is split between the 2026 and 2027 budgets

WATER UTILITY FUTURE PROJECTS AND PLANNING

- Church Street water main replacement in 2028 – approximate cost \$2,500,000
- Well #1 maintenance every 10 years – due in 2033 – approximate cost \$50,000
- Well #2 maintenance every 10 years – due in 2035 – approximate cost \$50,000
- Replace water mains in conjunction with road projects – various costs
- Radium mitigation at Well #2 as determined by DNR – approximate cost ??
- New water tower depending on growth – approximate cost \$3,000,000

■ End of Water Utility budget



Appendix

Village of Lomira
Notice of Public Hearing and 2027 Proposed Budget

Notice is hereby given that on Wednesday, November 11, 2026, at 6:30pm at the Lomira municipal building 425 Water Street, Lomira, a public hearing on the PROPOSED budget and increase of allowable tax levy of the Village of Lomira will be held. The following is a summary of the PROPOSED 2027 budget:

2027 PROPOSED BUDGET SUMMARY FOR VILLAGE OF LOMIRA

Revenues:	2026 Adopted Budget	2027 Proposed Budget	% Change
Taxes: General Levy	\$1,087,328.23	\$1,123,583.23	
Wheel Tax	\$35,000	\$90,000	
Resolution to increase levy	\$80,000	\$90,000	
Intergovernmental Revenues	\$450,313.21	\$445,463.85	
Licenses and Permits	\$45,712	\$43,712	
Fines, Forfeitures, Penalties	\$26,000	\$26,000	
Grants	\$0	\$44,000	
Transfers & Refunds	\$0	\$265,000	
Public Charges for Services	\$134,700	\$130,732	
Intergovernmental Charges for Services	\$37,500	\$39,000	
Miscellaneous Revenue	<u>\$33,000</u>	<u>\$40,000</u>	
Total Revenues	\$1,929,553.44	\$2,337,491.08	21%
Expenditures:			
General Government	\$199,232.72	\$187,444.39	
Public Safety	\$694,104.70	\$742,011.95	
Public Works	\$559,029.40	\$965,545.42	
Health & Human Services	\$1,800	\$2,000	
Culture, Recreation & Education	\$165,485	\$117,985	
Conservation & Development	\$300	\$20,300	
Debt Service	<u>\$309,406.63</u>	<u>\$334,766.62</u>	
Total Expenditures	\$1,929,358.45	\$2,341,053.38	21%

A detail of the proposed budget can be obtained at the Administrator-Clerk-Treasurer's office or online at villageflomira.gov/budget. Immediately following the public hearing, the Board will convene in regular session to consider adopting a 2027 budget.

Dated this 20th day of October 2026.

Jenna Rhein
Village of Lomira Administrator-Clerk-Treasurer

RESOLUTION AUTHORIZING LEVY INCREASE FOR
\$800,000 GENERAL OBLIGATION NOTE
FOR EQUIPMENT NEEDS
IN THE VILLAGE OF LOMIRA

WHEREAS, the Village of Lomira (hereinafter referred to as the “Village”) had an opportunity to borrow up to \$740,000 for municipal equipment needs and;

WHEREAS, the Village Board proposed to use \$265,000 for a dump/plow truck and \$475,000 for a fire tanker/pumper, and;

WHEREAS, borrowing \$740,000 requires a Village tax increase of approximately 40¢ per \$1,000 of valuation, and;

WHEREAS, the Village Board held a public hearing on November 11th, 2026 in which those residents in attendance agreed to borrow for municipal projects, and;

WHEREAS, the Village contracts a ten-year municipal lease-to-own program with ERGO Bank for the equipment.

THEREFORE BE IT RESOLVED that the Board of the Village of Lomira, Dodge County, Wisconsin, borrowed \$740,000 for the public purpose of providing financial assistance to improvement projects under Section 74.09(3)(db), Wisconsin Statutes, within the Village of Lomira and does hereby approve a 2026 levy payable in 2027 increase of \$90,000 for municipal equipment needs.

Motion by Tr. _____, seconded by Tr. _____

To approve Resolution #1079.

Ayes: _____

Nay: _____ Absent: _____

Motion carried this _____ day of _____, 2026.

Donald Luedtke, President

Jenna Rhein, Clerk-Treasurer