



**Town of Mercer Special Meeting of the Electors
October 13, 2026
Resolution Summary**

The Town of Mercer is asking voters to approve a resolution to increase property taxes by \$300,000 each year for the next ten years (2027-2036). Because of the ever-increasing cost of materials and Wisconsin strict tax levy limits, the town's annual budget can no longer cover these large, expensive projects, with levy funds alone.

This special funding will be used for Public Safety vehicles, an upcoming plow truck and repairs to town roads and infrastructure.

1. New Fire Truck

At the Fire Hall in town our lead engine fire truck is 25 years old and needs to be replaced so firefighters can respond to emergencies safely. In addition, NFPA standards recommend replacing the lead engine over 25 years old. On November 12, 2025, the Town Board locked in a price of \$619,395 for a new Freightliner fire engine. It was originally scheduled to arrive in 2028 but is now scheduled to arrive in the spring of 2027.

To pay for it, the town is taking out a loan with the Board of Public Commissioners. With a projected 6.5% interest rate, setting aside \$100,000 a year will let us pay off the truck in just under 9 years.

2. New Ambulances

This money will create a special fund to buy two identical new ambulances in the future for our EMS team. Our EMS Director wants both ambulances set up the exact same way. This helps our volunteer crew know right away where all the medical gear is stored. Having matching vehicles makes training easier, speeds up response times, and helps volunteers save lives under pressure. Saving the funds each year will allow the town to purchase the ambulances without having to pay interest or add to the debt levy.

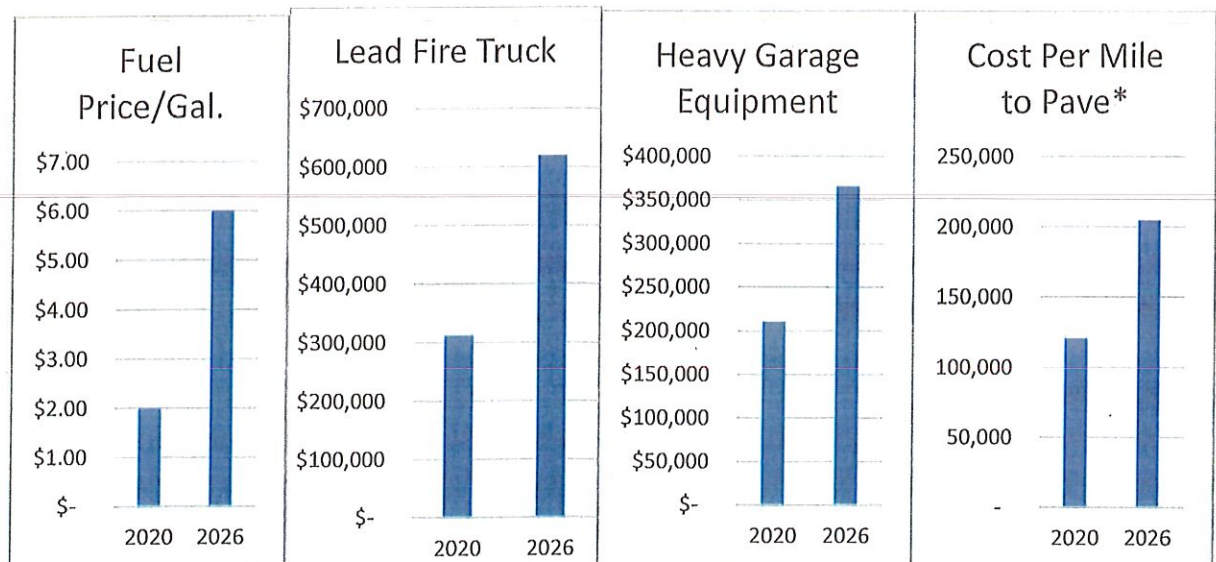


3. Road Repairs and Town Garage Upgrades

The final part of the tax increase will pay for public works projects that have fallen behind because paving and building materials have become so expensive. This funding keeps our town running without taking money away from everyday services:

- **Road Repairs:** Catching up on overdue road paving, maintenance projects and the "Tube" at Fisher and Catherine Lakes.
- **Town Garage Upgrades:** Repairing the over 50 year old town garage by replacing over 50 year old insulation and siding, replacing the rest of the concrete floor, and putting in an air ventilation system.
- **Future Plow Truck:** Saving money ahead of time to buy a new heavy snowplow truck in 2030.

Price Changes Since 2020

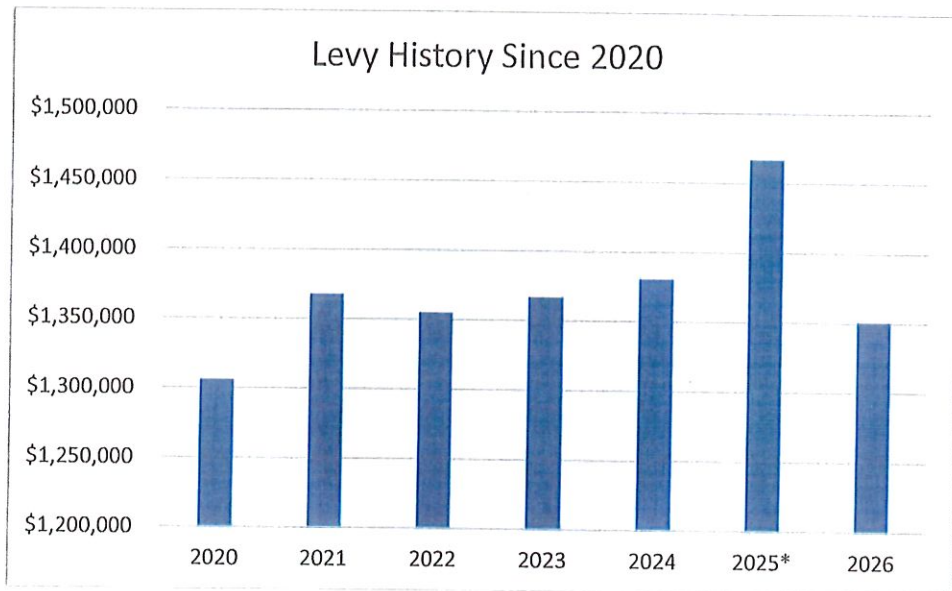


*Expected 2027 prices



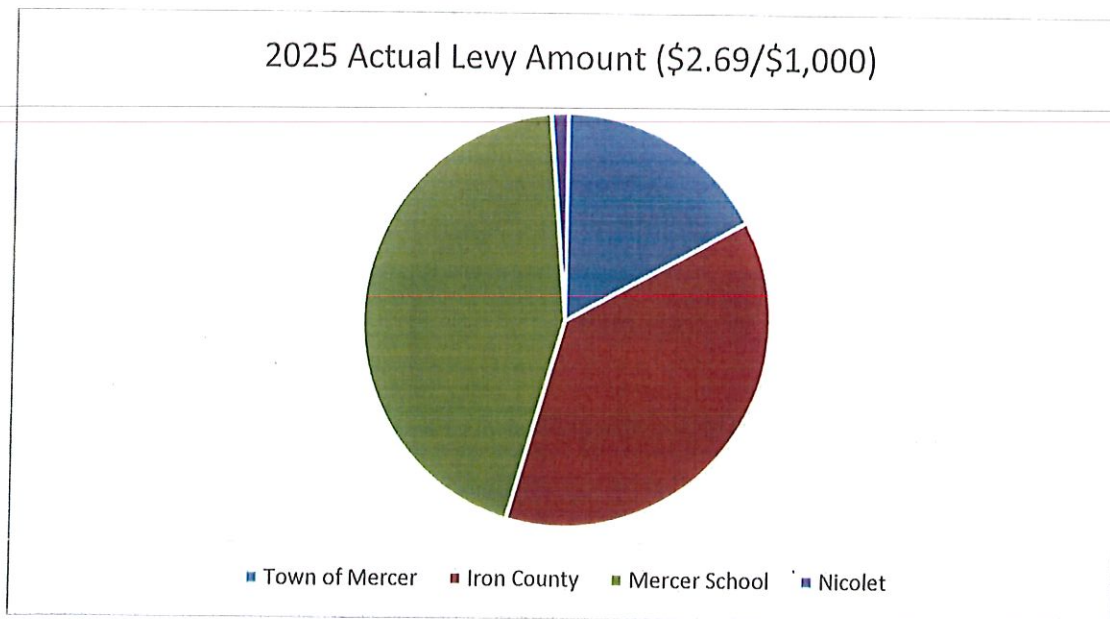
PO BOX 149
MERCER, WI 54547

Levy History



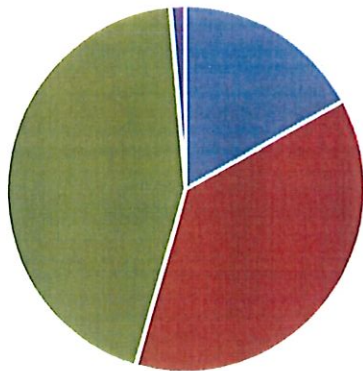
*Large loan with next year's repayment

Where Do My Taxes Go??



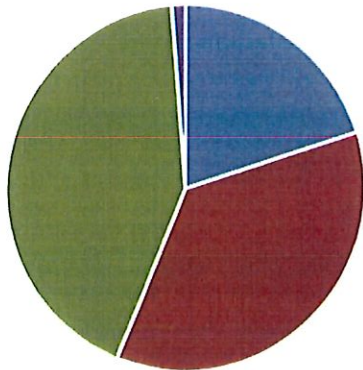


2026 Levy W/O \$300,00 Levy Increase w/2025
Numbers (\$2.70/\$1,000)



■ Town of Mercer ■ Iron County ■ Mercer School ■ Nicolet

2026 Levy With \$300,000 Increase w/2025 Numbers
(\$3.30/\$1,000)



■ Town of Mercer ■ Iron County ■ Mercer School ■ Nicolet

TOWN OF MERCER 5 YEAR ROAD PLAN

2025				
			Right of Way	Average Daily Traffic
Beaver Lodge Circle Ashe Rd north to new asphalt	Rebuild & Pave	6,450 Feet	66' ROW	150-175 ADT
Fisher Lake Rd West from new asphalt to termini	Rebuild & Pave	4,280 Feet	66' ROW	75-125 ADT
Miller Rd	Rebuild & Pave	Xcel Energy Project	66' ROW	15-25 ADT
Rockow Rd	Rebuild & Gravel	792 Feet	66' ROW	15-25 ADT

2026				
			Right of Way	Average Daily Traffic
Goettche Rd	Rebuild & Pave	1,742 Feet	50' ROW	35-50 ADT
Little Pike Lake Rd	Rebuild & Pave	7,445 Feet	50' ROW	50-75 ADT
Martha Lake Rd From Thompson to Hwy J	Rebuild & Pave	8,922 Feet	Varies	225-250 ADT
John Dul Rd	Rebuild & Gravel	2,995 Feet	66' ROW	10-15 ADT

2027				
			Right of Way	Average Daily Traffic
Beaver Lodge Circle from Fisher Lake Rd to new asphalt	Rebuild & Pave	3,485 Feet	66' ROW	150-175 ADT
East Fisher Lake Rd	Rebuild & Pave	6,130 Feet	66' ROW	125-150 ADT
Tower Ridge Rd	Pulverize & Repave	370 Feet	66' ROW	10-15 ADT
Payment Lake Rd	Rebuild & Gravel	1,954 Feet	50' ROW	35-50 ADT

2028

			Right of Way	Average Daily Traffic
Kimmear Rd	Rebuild & Pave	8,554 Feet	66' ROW	25-40 ADT
Flambeau Dam Rd	Rebuild & Pave	2,500 Feet	66' ROW	75-100 ADT
West Echo Lake Rd	Rebuild & Pave	5,069 Feet	Varies	75-100 ADT
Crytsal Lake Rd E	Rebuild & Gravel	2,429 Feet	50' ROW	15-25 ADT

2029

			Right of Way	Average Daily Traffic
Hiawatha Rd	Rebuild & Pave	2,113 Feet	50' ROW	35-50 ADT
Flambeau Trail Rd	Rebuild & Pave	2,270 Feet	66' ROW	35-50 ADT
Downey Rd	Rebuild & Pave	1,796 Feet	66' ROW	75-100 ADT
Shadey Rest Dr	Rebuild & Pave	898 Feet	66' ROW	15-25 ADT
Redwood Rd	Rebuild & Pave	898 Feet	66' ROW	15-25 ADT
Flambeau Trail Rd Redwood Rd to Koshak Rd	Rebuild & Pave	1,500 Feet	66' ROW	15-25 ADT

2030

			Right of Way	Average Daily Traffic
Mercer Lake Circle	Pulverize & Pave	13,300 Feet	Varies	100-125 ADT
Boyer Rd	Pulverize & Pave	1,214 Feet	66' ROW	25-50 ADT
310 Rd	Rebuild & Gravel	8,130 Feet	50' ROW	15 ADT

Town of Mercer Road plan is subject to change due to increase paving costs, budget cuts and unexpected road damage due to impacts from weather.

Town of Mercer Projected Expenses

	Dept	Item	Costs	
2027				
	Trans St	Repave Transfer Station	\$	120,000.00
	Trans St	SkidLoader	\$	35,000.00
	Gar	2nd half garage floor	\$	100,000.00
	Gar	Air exchange system	\$	200,000.00
	Gar	Re-do Wheel Loader lease	\$	45,000.00
	Gar	Plow truck equipment	\$	198,000.00
	Gar	New tarp sand shed	\$	40,000.00
	Lib	Additional parking	\$	80,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	918,000.00
2028				
	Trans St	Truck	\$	75,000.00
	Gar	Steel siding windows and insulation for shop	\$	325,000.00
	FD	Full turnout gearx10	\$	80,000.00 todays price
	FD	Portable pumpsx3	\$	19,500.00 todays price
	FD	Firetruck (already approved)	\$	640,000.00
	FD	New radios (per new frequencies)	\$	25,000.00 todays price
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	1,264,500.00
2029				
	Gar	New F-550 Truck with dump body and plow	\$	150,000.00
	Gar	Insulation in ceiling of shop	\$	100,000.00
	Gar	Vermeer lease payoff	\$	35,000.00
	Gar	New roadside boom mower	\$	175,000.00
	FD	Airpacks x12	\$	72,000.00 todays price
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	632,000.00
2030				
	Gar	New plow truck chassis	\$	210,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	310,000.00
2031				
	Gar	New plow truck equipment	\$	215,000.00
	Gar	Re-do wheel loader lease	\$	45,000.00

	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	360,000.00

2032

	Gar	New street sweeper	\$	125,000.00
	Gar	Re-do wheel loader lease	\$	45,000.00
	FD	Tender	\$	410,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	680,000.00

today's price

2033

	Gar	New roadside tractor	\$	170,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	270,000.00

2034

	Gar	Update chevy Silverdao 3500 with snowplow	\$	110,000.00
	Gar	Update Ford F-250 with snowplow	\$	110,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	320,000.00

2035

	Gar	New plow truck chassis	\$	215,000.00
	EMS	Ambulance X2 save for 10 years	\$	100,000.00
TOTAL			\$	315,000.00

2036

	EMS	Ambulance	\$	100,000.00
	Gar	New plow truck equip	\$	220,000.00
	Gar	Re-do wheel loader lease	\$	45,000.00
TOTAL			\$	365,000.00

Miscellaneous Garage Items

Build new interior walls between beams	\$	20,000.00
Paint shop beam	\$	10,000.00
New plumbing under break room floor	\$	8,000.00
New concrete break room floor	\$	5,000.00
Update lighting in shop	\$	20,000.00
New fuel tanks	\$	10,000.00
New overhead garge door (south side)	\$	15,000.00
New wash bay overhead door	\$	10,000.00

	New gravely 60" zero turn mower	\$	12,000.00
	Update Cat 308 excavator	\$	125,000.00
	Update Cat 259 Skid steer	\$	50,000.00
	Update JD 245G Excavator	\$	250,000.00
	Update Cat M12 Grader	\$	450,000.00
	Update Patch Machine	\$	90,000.00
	Update skid steer trailer	\$	8,000.00
	Storm sewer maintenance	\$	60,000.00 /yr
TOTAL		\$	1,143,000.00

GRAND TOTAL	\$ 6,577,500.00
-------------	-----------------

Town of Mercer — Proposed 2027 Budget

General Fund	2026	2027	% Change
REVENUES			
General Property Taxes	\$1,390,471.00	\$1,396,498.00	0.43%
Accommodations Tax	\$172,500.00	\$172,500.00	—
Intergovernmental Aids & Grants	\$890,677.00	\$852,734.00	-4.26%
Licenses and Permits	\$59,600.00	\$63,300.00	6.21%
Public charges for services	\$244,852.00	\$297,660.00	21.57%
Misc Revenues	\$100,000.00	\$35,000.00	-65.00%
Loan Proceeds	—	\$619,395.00	N/A
Applied Reserve Funds	\$44,332.00	\$177,791.00	301.04%
Total Revenues	\$2,902,432.00	\$3,614,878.00	24.55%

EXPENDITURES			
General Government	\$463,852.00	\$462,571.00	-0.28%
Public Safety	\$397,999.00	\$984,029.00	147.24%
Public Works	\$1,406,000.00	\$1,664,220.00	18.37%
Health and Human Services	\$12,850.00	\$7,250.00	-43.58%
Culture, Recreation, Educ.	\$310,182.00	\$196,159.00	-36.76%
Conservation & Development	\$179,000.00	\$175,000.00	-2.23%
Sanitation	\$96,900.00	\$90,000.00	-7.12%
Debt Service	\$35,649.00	\$35,649.00	—
Total Expenditures	\$2,902,432.00	\$3,614,878.00	24.55%

OTHER BUDGET METRICS			
Assessed Value*	\$501,285,300	\$501,285,300	—
Tax Levy*	\$1,350,871	\$1,360,198	0.69%
Mill Rate*	0.002694815	0.002697874	0.11%
Rate per Thousand*	2.69	2.70	0.37%

* Based upon 2025 numbers as the assessor has not yet provided final numbers

.....

.....

Town of Mercer
Profit & Loss Budget vs. Actual
January 2023 through December 2026

2027 Budget Worksheets v.11			2025		2026		2027
			Actual	Budget	Act. 9/2	Budget	Request
Ordinary Income/Expense							
Income							
	46230-1 EMS Billing - public		0.00		6,435.14		
	41110 - General Property Taxes						
	41111-0 - Dec & Jan Tax Collections	5,383,435.69			5,727,961.64		
	41111-1 - August Settlement	420,634.53			386,209.02		
	41111-2 - County Portion Property Taxes	-2,063,100.83			-2,138,415.99		
	41111-3 - Mercer School District	-2,185,172.82			-2,487,378.02		
	41111-4 - Nicolet Technical College	-67,292.26			-75,975.44		
	41111-5 - Mercer Sanitray District	-38,426.23			-22,200.41		
	41111-6 - Property Tax Refund/Overpayment	0.00			-4,374.96		
	41113-0 - Personal Prop. Tax	0.00	5,880.01		0.00		
	41116-0 - Lottery & Gaming Credit	14,632.79	14,459.00		11,208.92	14,500.00	11,200.00
	41150-0 - Private FC/MFL Taxes	26,509.88	23,000.00		0.00	25,000.00	25,000.00
	44113-0 - Dog License Collected	8.00	100.00		65.00	100.00	100.00
	41800-0 - Interest & Penalties On Taxes	0.00			0.00		
	41110 - General Property Taxes - Other	0.00	1,467,069.00		6.10	1,350,871.00	1,360,198.00
	Total 41110 - General Property Taxes	1,491,228.75	1,510,508.01		1,397,105.86	1,390,471.00	1,396,498.00
Intergovernment Revenue							
	43571-1 - State Grant - Library	0.00			58,842.12	101,882.00	0.00
	43529-0 - Other Public Services/EMS Fund	17,560.23			0.00		
	43535-0 Road Service Agreement	1,340.00	1,340.00		0.00	1,340.00	1,340.00
	43690-0 - Other State payments	41,670.95	2,500.00		8,112.19		0.00
	43534-0 - LRIP Funds	0.00			0.00	23,939.00	21,000.00
	43410-0 - Shared Revenue	5,880.01	95,252.42		0.00	60,464.26	99,926.81
	43420-0 - WI Fire Dues Dist.	19,115.90	17,000.00		22,123.17	19,000.00	22,000.00
	43430-0 - Exempt Computer Aid	213.04	213.04		213.04	213.04	213.04
	43531-0 - Transportation Aid	436,729.16	436,729.16		351,028.65	468,038.20	482,095.32
	43533-0 - Hwy Project Reimbursement	0.00	30,800.00		0.00		
	43537-0 - State Grants - DNR - Transport.	0.00			0.00		
	43610-0 - Payments For Municipal Services	794.48			0.00		
	43620-0 - Payment In Lieu Of Taxes (PILT)	150,967.49	140,000.00		146,209.13	145,000.00	145,000.00
	43640-0 - Severance/Yield Withdrawl Tax	22,126.33			0.00		0.00
	43650-0 - Forest Crop/Mngd Forest Land	23,356.52	15,000.00		23,284.72	22,000.00	24,000.00
	43781-0 - County Timber Sales	30,519.34	32,000.00		38,252.47	32,000.00	38,000.00
	43790-1 - Iron County Funds - Library	14,022.33	14,000.00		16,832.81	16,800.00	19,158.79
	47230-1 - Transportation TRIP	0.00			0.00		
	Total Intergovernment Revenue	764,295.78	784,834.62		664,898.30	890,676.50	852,733.96
License & Permits							
	44310-2 - TRH Annual Permit Fee	37,500.00	25,000.00		28,763.38	34,500.00	37,500.00
	44310-1 - TRH App Fee	6,050.00	3,500.00		9,450.00	4,000.00	5,000.00
	44110-0 - Liquor/Beer License	10,340.00	10,500.00		11,015.00	10,500.00	11,000.00
	44111-0 - Operator License	855.00	900.00		1,015.00	900.00	1,000.00
	44112-0 - Cigarette License	60.00	80.00		1,100.00	600.00	700.00
	44310-0 - Land Use Permit	9,075.00	9,000.00		6,597.00	9,000.00	8,000.00
	44490-0 - Sign Permit	470.00	100.00		50.00	100.00	100.00
	Total License & Permits	64,350.00	49,080.00		57,990.38	59,600.00	63,300.00
Public Charges For Services							
	47324-1 - EMS Call Revenue	64,549.88	160,000.00		90,075.22	160,000.00	160,000.00
	46400 - Hwy Dept Rental Income	0.00			5,792.00		0.00
	46745 - Meeting Room Rental	125.00	100.00		150.00	100.00	100.00
	46710-1 - Library - Spec Rev Fund Revenue	37,730.02			37,528.15		
	46710-0 - Library Fine & Fees -REVENUE	6,174.68			7,405.12	8,000.00	0.00
	47324-0 - Ambulance service ageement	8,552.00	8,552.00		3,907.20	8,552.00	10,000.00
	46110-0 - General Govt - Publ/Copy Fees	2,520.00	1,000.00		4,559.50	2,500.00	6,000.00
	47343-0 - Solid Waste Disposal	61,223.25			42,385.00	35,640.00	45,000.00
	47343-1 - Transfer site	0.00	70,000.00		0.00	0.00	
	47345-0 - Recycling						
	47345-2 - Cans - Beautification	2,526.03			1,114.88	2,500.00	2,000.00
	47345-1 - Bulky Waste/Scrap	9,657.00	800.00		11,480.00	8,000.00	10,000.00
	47345-0 - Recycling - Other	14,030.00	20,000.00		11,895.05	15,860.00	15,860.00
	Total 47345-0 - Recycling	26,213.03	20,800.00		24,489.93	26,360.00	72,860.00
	46540-0 - Cemetery Fees	2,800.00	1,500.00		1,126.35	1,500.00	1,500.00
	46743-0 - Community Center Rental	1,815.00	1,200.00		1,625.00	1,200.00	1,200.00
	46744-0 - Park Rental	750.00	500.00		750.00	1,000.00	1,000.00
	Total Public Charges For Services	212,452.86	263,652.00		219,793.47	244,852.00	297,660.00
Miscellaneous Revenue							
	48115-5 - DOG PARK DONATIONS	100.00			17,500.00		
	48115-2 PARK ACTIVITIES/SPONSOR	300.00			4,575.00		
	48530-0 - EMS DONATIONS	15,700.00			7,150.00		
	48119-0 - PARK BOARD BIKE TRAIL	0.00			0.00		
	48118-0 - PARK BOARD BASEBALL	0.00			6,606.00		
	48117-0 - Carrow Park Bench Donations	5,000.00			0.00		
	48440 - Insurance Recoveries	45,223.45			0.00		

Town of Mercer
Profit & Loss Budget vs. Actual
January 2023 through December 2026

2027 Budget Worksheets v.11			2025		2026		2027
			Actual	Budget	Act. 9/2	Budget	Request
	48115-0 · PB - PLAYGROUND RECONSTRUCTION		17,555.25		15,255.79		
	48116-0 · PATRONAGE REFUND 1099-PATR		1,966.59		2,018.27		
	41210-0 · Accomodation Tax		135,513.82	150,000.00	93,686.19	172,500.00	172,500.00
	48900-0 · Miscellaneous Income		3,997.36		388.12		
	48110-0 · Interest Income		12,911.75	15,000.00	3,735.60	10,000.00	5,000.00
	48309-0 · Sale Of Equipment/Property		36,366.80	40,000.00	4,855.00	90,000.00	30,000.00
	46500-0 · Donations/Contributions		10,900.00		-1,763.47		
	Miscellaneous Revenue - Other		0.00		1.00		
	Total Miscellaneous Revenue		285,535.02	205,000.00	154,007.50	272,500.00	207,500.00
	Other Financing Sources						
	49300-1 · PROCEEDS OF SHORT TERM DEBT		169,900.00	169,900.00	0.00		
	49100-0 · Proceeds of Long Term Debt		0.00	0.00	0.00		619,395.00
	49200-0 · Surplus Applied		0.00		0.00	44,332.37	177,791.10
	Total Other Financing Sources		169,900.00	169,900.00	0.00	44,332.37	797,186.10
	Total Income		2,987,762.41	2,982,974.63	2,500,230.65	2,902,431.87	3,614,878.06
	Gross Profit		2,987,762.41	2,982,974.63	2,500,230.65	2,902,431.87	3,614,878.06
	Expense						
	55111-7 · Prior Year Library Blance Due		0.00		18,799.65		0.00
	51100-0 · General Government						
	Legislative						
	51110-0 · Board Salaries		54,317.70	54,600.00	36,377.40	54,600.00	54,600.00
	51110-2 · Board Expenses/Travel		0.00	500.00	322.63	500.00	500.00
	Total Legislative		54,317.70	55,100.00	36,700.03	55,100.00	55,100.00
	General Administration						
	51420-5 · Office - Benefits		28,424.25	22,656.00	17,765.37	24,695.04	27,000.00
	51420-0 · Clerk Salary		59,881.83	60,260.00	37,091.48	60,470.82	67,154.45
	51420-2 · Clerk - Retirement		0.00		0.00		
	51420-3 · Clerk Office Expense		13,983.47	13,500.00	10,641.83	13,500.00	14,000.00
	51420-4 · Clerk Travel/Training		72.65	100.00	0.00	100.00	100.00
	51430-0 · Deputy Clerk Wages		13,031.04	26,000.00	12,592.86	22,391.20	23,734.67
	51440-0 · Election Wages/Expenses		6,995.65	9,000.00	6,804.17	9,000.00	8,000.00
	Total General Administration		122,388.89	131,516.00	84,895.71	130,157.06	139,989.12
	51300-0 · Legal Services		21,035.10	15,000.00	8,667.50	18,000.00	18,000.00
	Financial Administration						
	51520-3 · ASSOC BANK- SERVICE FEE/CREDIT		1,821.58		1,389.55	1,500.00	1,500.00
	51520-0 · Treasurer Salary		33,029.06	34,335.00	23,073.75	34,455.00	36,528.00
	51520-1 · Treasurer-retirement		2,104.70		0.00		
	51520-2 · Treasurer-Training/Office		7,357.11	4,900.00	9,532.82	5,000.00	5,000.00
	51530-0 · Assessor Contract		18,796.00	18,500.00	26,666.64	40,000.00	40,000.00
	51430-1 · Tax Aide		830.60	500.00	0.00	500.00	0.00
	51540-0 · Accounting/Audit Expense		9,345.27	8,500.00	7,631.90	7,500.00	8,500.00
	Total Financial Administration		73,284.32	66,735.00	68,294.66	88,955.00	91,528.00
	General Building and Plant						
	51610-0 · Bldg Custodial Wages		32,038.29	30,307.37	19,944.20	31,314.97	32,254.45
	51610-2 · Building Main/Repair/Supplies		9,329.88	10,000.00	8,818.42	10,000.00	10,000.00
	51610-3 · Town Hall - Utilities		16,052.15	12,000.00	15,880.80	15,000.00	18,000.00
	51610-4 · Town Hall- Outlay		0.00		0.00		
	Total General Building and Plant		57,420.32	52,307.37	44,643.42	56,314.97	60,254.45
	Insurance						
	51938-9 · Insurance HRA Deduct-EMS		0.00		382.59	5,000.00	3,500.00
	51938-0 · Other Insurance		15,572.75	68,000.00	14,569.25	68,000.00	68,000.00
	51938-1 · Office & Library Ins Expense		0.00		296.54		
	51938-2 · Municipal Liab/Equip Ins.		44,388.55		50,613.22		
	51938-6 · Insurance HRA Deduct -Garage		15,399.03	25,000.00	11,081.20	30,000.00	17,500.00
	51938-7 · Insurance HRA Deduct -Office		6,699.82	5,000.00	5,244.87	5,000.00	3,500.00
	51938-8 · Insurance HRA Deduct-Library		3,500.00	5,000.00	495.66	5,000.00	3,500.00
	Total Insurance		85,560.15	103,000.00	82,683.33	113,000.00	96,000.00
	51980-0 · Dues - WTA & ICTA		1,325.00	1,300.00	1,625.00	1,325.00	1,700.00
	51980-4 · Contingency		0.00		0.00		
	51980-9 · Other General Government		865.92	1,525.00	282.67	1,000.00	0.00
	51100-0 · General Government - Other		0.00		-3,289.76		
	Total 51100-0 · General Government		416,197.40	426,483.37	324,502.56	463,852.03	462,571.57
	52200-0 · Public Safety						
	52310-7 · EMS Fuel		5,191.13	20,000.00	3,650.31	12,000.00	6,000.00
	52310-6 · EMS Intercept Agreement		13,900.00	38,200.00	2,000.00	20,000.00	4,000.00
	52310-5 · EMS Training		9,658.03	10,000.00	447.10	10,000.00	5,000.00
	52310-4 · EMS Director and Wages						
	52311-2 · EMS Employee Insurance		0.00		16,573.68	18,299.00	29,634.00
	52310-4 · EMS Director and Wages - Other		78,514.39	42,820.00	48,110.12	90,000.00	90,000.00
	Total 52310-4 · EMS Director and Wages		78,514.39	42,820.00	64,683.80	108,299.00	119,634.00
	52310-3 · EMS Supplies						
	52311-0 · EMS Billing Company Payments		7,944.59		23,610.54	27,200.00	35,000.00
	52310-3 · EMS Supplies - Other		106,528.45	40,000.00	52,325.24	50,000.00	50,000.00
	Total 52310-3 · EMS Supplies		114,473.04	40,000.00	75,935.78	77,200.00	85,000.00

Town of Mercer
Profit & Loss Budget vs. Actual
January 2023 through December 2026

2027 Budget Worksheets v.11							2025		2026		2027	
							Actual	Budget	Act. 9/2	Budget	Request	
						52210-0 · FD Wages	42,426.45	50,000.00	32,024.14	50,000.00	50,000.00	
						52210-2 · FD Training/Inspection	3,543.15	4,000.00	0.00	3,000.00	3,000.00	
						52210-3 · FD Equip Repairs & Maintenance	32,978.89	72,000.00	17,672.56	50,000.00	50,000.00	
						52210-4 · FD Gas & Oil	1,303.53	3,500.00	2,432.47	3,000.00	3,500.00	
						52210-5 · LOSA	6,687.86	10,000.00	9,043.40	10,000.00	10,000.00	
						52210-6 · FD Utilities	13,529.73	14,000.00	12,250.85	13,500.00	14,000.00	
						52310-0 · Subcontracted EMS						
						EMS Vehicle Maintenance	1,851.23	15,000.00	3,009.40	15,000.00	7,500.00	
						52310-0 · Subcontracted EMS - Other	27,000.00	20,000.00	0.00			
						Total 52310-0 · Subcontracted EMS	28,851.23	35,000.00	3,009.40	15,000.00	7,500.00	
						52310-1 · Rescue Barn Utilities	3,901.99	6,000.00	5,990.11	6,000.00	7,000.00	
						57290-0 · Public Safety Outlay	24,303.74	20,000.00	18,329.62	20,000.00	619,395.00	
						52200-0 · Public Safety - Other	0.00		0.00			
						Total 52200-0 · Public Safety	379,263.16	365,520.00	247,469.44	397,999.00	984,029.00	
						54100-1 · Public Health Services						
						53346 · Beaver Trapping	4,451.30	3,000.00	567.10	5,000.00	2,500.00	
						54910-5 · Cemetery Utilities	474.11	500.00	292.41	500.00	500.00	
						54910-3 · Beautification	1,371.89	10,000.00	581.45	5,000.00	2,000.00	
						54600-0 · Aging/Senior Transportation	5,000.00	4,500.00	0.00	0.00	0.00	
						54910-0 · Cemetery Admin Expense	2,148.00	2,150.00	1,333.36	2,150.00	2,150.00	
						54910-1 · Cemetery Groundskeeper Expense	0.00		0.00	0.00	0.00	
						54910-4 · Cemetery Expense	854.78	500.00	15.48	200.00	100.00	
						54910-2 · Town Mowing	89.97		0.00			
						Total 54100-1 · Public Health Services	14,390.05	20,650.00	2,789.80	12,850.00	7,250.00	
						57400-0 · Road & Street						
						53315-6 · Crack Sealing	11,615.00	30,000.00	0.00		0.00	
						53311-0 · Garage Wages	403,389.94	409,859.00	231,884.33	404,000.14	470,000.00	
						53311-1 · Equipment Fuel & Oil	37,586.04	75,000.00	48,455.05	75,000.00	60,000.00	
						53311-2 · Road Operations	30,684.02	15,000.00	15,680.97	20,000.00	20,000.00	
						53311-3 · Garage Operations	49,833.16	25,000.00	38,640.32	30,000.00	40,000.00	
						53311-4 · Garage Utilities	24,201.32	25,000.00	28,598.34	25,000.00	35,000.00	
						53311-6 · Hwy Bldg Maint/Repair	67,281.05	7,000.00	153,484.89	150,000.00	125,000.00	
						53311-7 · Garage - Retirement	24,214.80		0.00	0.00		
						53311-9 · Equipment Repairs	61,318.34	60,000.00	36,594.27	60,000.00	50,000.00	
						53312-0 · Snow Removing Material	10,520.62	8,000.00	0.00	8,000.00	8,000.00	
						53315-0 · Subcontract -Blacktop/Chip Seal	349,555.74	343,958.41	250,752.00	320,000.00	325,000.00	
						53315-1 · Street Maint.-Blacktop Patch	9,570.00	5,500.00	2,153.25	2,500.00	2,500.00	
						53315-2 · Road Signs	396.10	5,000.00	209.90	2,500.00	1,000.00	
						53315-3 · Bridge Inspection	0.00		234.81		0.00	
						53315-4 · Road Gravel/Trucking	0.00	85,000.00	87,550.00	85,000.00	75,000.00	
						57324-0 · Hwy Equipment Outlay	193,405.84	231,179.56	24,420.58	100,000.00	285,000.00	
						53420-0 · Street Lighting Electricity	33,644.54	32,000.00	26,919.81	32,000.00	32,000.00	
						53240-0 · Tires/Tire Repair	7,277.44	6,000.00	0.00	6,000.00	6,000.00	
						53440-1 · Culverts	3,122.90	7,500.00	6,815.63	7,500.00	7,500.00	
						Safety					0.00	
						53440-2 · CDL	313.00	700.00	413.00	700.00	700.00	
						53440-3 · Landfill Testing	3,030.31	2,863.46	1,436.22	2,800.00	2,800.00	
						53441-0 · Storm Sewer Maintenance	0.00		0.00			
						51932-0 · Hwy Health Insurance	68,587.72	85,000.00	66,144.63	75,000.00	118,720.00	
						Total 57400-0 · Road & Street	1,389,547.88	1,459,560.43	1,020,388.00	1,406,000.14	1,664,220.00	
						53600-0 · Sanitation						
						53631-2 · Solid Waste Disposal Fees	25,335.79	20,000.00	16,734.70			
						53631-3 · Transfer Site Expenses	54,379.34	60,000.00	37,502.10	96,900.00	90,000.00	
						53635-0 · Recycling Subcontracted	7,029.63	16,900.00	7,325.60			
						Total 53600-0 · Sanitation	86,744.76	96,900.00	61,562.40	96,900.00	90,000.00	
						55100-0 · Culture, Recreation & Education						
						55110-0 · Library						
						55111-6 · Library - Spec Rev Fund Exp's	41,293.73		0.00	0.00		
						55111-5 · LIBRARY EXP/ID FROM FINES/FEES	15,253.14		6,752.15	8,000.00	0.00	
						55111-1 · Library Custodian	8,647.55	10,608.75	4,486.10	9,302.30		
						55110-1 · Library Wages	100,604.50	110,581.94	66,046.17	115,732.50		
						55110-2 · Library Health Insurance	8,418.70	8,500.00	5,408.43	9,265.00		
						55110-3 · Library Operating Expense	14,447.27	10,595.00	8,330.45	4,200.20	130,000.00	
						55110-4 · Iron County Funds	11,682.19	14,000.00	11,797.68	16,800.00	19,158.79	
						55110-5 · Library Grant	6,183.22		77,680.41	101,882.00	0.00	
						55110-6 · Library/CC Utilities	10,558.65	11,500.00	8,367.40	11,500.00	11,500.00	
						55110-8 · Library Retirement	5,275.79		4,629.68			
						Total 55110-0 · Library	222,364.74	165,785.69	193,498.47	276,682.00	160,658.79	
						55210-0 · Parks						
						55210-7 · Bike Trail	35,274.51		0.00			
						55210-5 · Park Donation/Fundraiser	1,688.64		33,929.43			
						55210-3 · Park Facility Improvements	3,919.14	5,000.00	0.00	2,000.00	2,000.00	
						55210-1 · Park Wages/Life guard	9,839.62	7,000.00	8,470.71	10,000.00	12,000.00	
						55210-2 · Park Bldg/Grounds Maint	11,102.87	8,000.00	8,235.65	8,000.00	8,000.00	

Town of Mercer
Profit & Loss Budget vs. Actual
January 2023 through December 2026

2027 Budget Worksheets v.11				2025		2026		2027
				Actual	Budget	Act. 9/2	Budget	Request
			55210-4 · Park Mowing	9,500.00	9,500.00	4,750.00	9,500.00	9,500.00
			55210-6 · Park Utilities	4,098.28	4,000.00	3,593.83	4,000.00	4,000.00
			55210-9 · Park Outlay	0.00		0.00		
			55210-0 · Parks - Other	4,450.00		0.00		
			Total 55210-0 · Parks	79,873.06	33,500.00	58,979.62	33,500.00	35,500.00
			55410-0 · Mecca Ski Club	1,200.00	1,200.00	0.00		
			55400-0 · Youth & Special Events Fund	0.00		0.00		
			Total 55100-0 · Culture, Recreation & Education	303,437.80	200,485.69	252,478.09	310,182.00	196,158.79
			56000-0 · Conservation and Development					
			56400-1 · Recreation- Room Tax Commission	0.00		4,909.18	30,187.50	30,187.50
			56400-0 · Recreation - Room Tax-Town/Park	157,211.50	40,000.00	102,572.71	51,750.00	51,750.00
			56500-0 · Grant Secretery Wages	0.00		0.00		
			56700-2 · I.C. Development Zone Council	0.00		0.00		0.00
			56700-3 · Room Tax-Chamber of Commerce	12,000.00	124,500.00	47,164.54	90,562.50	90,562.50
			56900-0 · Planning Commission	15,717.32	5,822.00	664.48	5,000.00	2,000.00
			57190-0 · Bus Park Marketing/Admin	1,912.00		438.51	1,500.00	500.00
			Total 56000-0 · Conservation and Development	186,840.82	170,322.00	155,749.42	179,000.00	175,000.00
			58100-0 · Debt Service					
			58150-0 · Interest Expense - Debt Service	8,019.21	14,696.78	4,521.70	4,521.70	4,521.70
			58110-2 · Associated Bank	169,900.00		31,127.00	31,127.00	31,127.00
			58110-5 · Hwy Equip Trust Fund Note	30,293.92	228,356.36	0.00		0.00
			58110-6 · Snowmobile Bldg	0.00		0.00		
			Total 58100-0 · Debt Service	208,213.13	243,053.14	35,648.70	35,648.70	35,648.70
			66000 · Payroll Expenses	0.00		69,118.08		
			Total Expense	2,984,635.00	2,982,974.63	2,188,506.14	2,902,431.87	3,614,878.06
			Net Ordinary Income	3,127.41	0.00	311,724.51	0.00	0.00
			Other Income/Expense					
			Other Income					
			88000 · Volunteer Fire Dept					
			88000-3 · Interest Income	467.44		0.00		
			88000-2 · Expenses	-27,551.97		0.00		
			88000-1 · Donations	44,551.67		2,900.00		
			Total 88000 · Volunteer Fire Dept	17,467.14		2,900.00		
			81000 · 4th of July	2,647.54		0.00		
			83000 · Veteran's Memorial					
			83100 · Donations	1,450.00		0.00		
			83200 · Expenses	-1,034.46		0.00		
			Total 83000 · Veteran's Memorial	415.54		0.00		
			Total Other Income	20,530.22		2,900.00		
			Net Other Income	20,530.22	0.00	2,900.00	0.00	0.00
			Net Income	23,657.63	0.00	314,624.51	0.00	0.00