



Town of Winchester, Vilas County
Proposed 2026 Budget

REVENUES:	2025 Approved	2026 Proposed	% Change	
Tax Revenues:				
Property Tax Levy (Town Share)		1,414,805		Exceed Levy Limit by 250,000 : 140,164 NEMSD Budget, 109,836 Town Operations
Accomodations Tax		12,000		
Total Tax Revenues	1,161,899	1,426,805	22.80%	
Intergovernmental Revenues:				
State Shared Revenue	45,797.00	47,353	3.40%	
Fire Insurance Dues	12,000	13,000	8.33%	
Exempt Computer Aid	25	24	-4.00%	
Ambulance State Grant	6,800	5,000	-26.47%	Applied
State Highway Aids	117,671	126,107	7.17%	2,930/mile x 43.04 miles
Local Road Improvement Program	0	0		Applied for W Birch Lake Rd
Recycling Grant	4,000	4,800	20.00%	
PILT Jan/April	38,500	44,500	15.58%	
Severence/MFL Aid	4,350			
State Lottery Credit/PPA		5,059		
Vilas County Library Grant	2,800			moved to other income line
Total Intergovernmental Revenues	231,943	245,843	5.99%	
Licenses & Permits				
Liquor/Malt Beverage Licenses	460	1,070	132.61%	Combo lic increase to 350 each
Operators' Licenses	90	160	77.78%	Ops lic increase to 20 each
Accomodations Tax Permit		500		moved from Public Charges for Services for 2026
Dog Licenses	365	450	23.29%	
Total Licenses & Permits	915	2,180	138.25%	
Public Charges for Services				
Publication Fee (Liq Lic)	30	60	100.00%	Fee increase to 20 filed on time, 25 filed late
Clerk's Fee		80		
Disposal Fee	3,500	3,500		
Fire Sign	0	875		
Accomodations Tax Permit	500			moved to Licenses & Permits for 2026
Total Public Charges for Services	4,030	4,515	12.03%	



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REVENUES (CONT):	2025 Approved	2026 Proposed	% Change
Miscellaneous Revenues			
Interest	12,000	11,200	-6.67%
NEMSD Stipend/Mileage		15,000	
Sale of Hwy Equipment	6,000		
Rental of Public Building	12,200	14,000	14.75%
Insurance Adjust	2,000	2,000	0.00%
Misc Rev Other	804		
Total Miscellaneous Revenues	33,004	42,200	27.86%
Donations	5,500	0	
Proceeds of Long Term Debt	150,000	0	
Surplus Applied	0	0	
TOTAL REVENUE	1,587,291	1,721,543	8.46%

1,000 per month from NEMSD

EXPENDITURES:	2025 Approved	2026 Proposed	% Change
General Government			
Town Board			
Salaries	25,000	25,000	0.00%
Mileage & Expenses	1,000	1,000	0.00%
Publications & Dues	1,915	1,660	-13.32%
Town Board Total	27,915	27,660	-0.91%
Legal Fees	4,000	3,500	-12.50%
Website	1,500	160	-89.33%
Clerk			
Clerk Salary	25,000	25,000	0.00%
Deputy Clerk Salary		14,000	
Supplies, Mileage & Expenses	1,800	1,234	-31.44%
Equipment Maintenance	5,500	3,000	-45.45%
Elections	2,950	3,850	30.51%
Total Clerk	35,250	47,084	33.57%

Chairman 12,000 Supervisors 6,500 each

Only cost in 2026 is hosting and domain

Newly created budgeted salary

Quickbooks, Postage Machine

4 elections anticipated for 2026



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EXPENDITURES (CONT):	2025 Approved	2026 Proposed	% Change
Treasurer & Assessor			
Treasurer Salary	12,000	12,000	0.00%
Treasurer Supplies & Expenses	2,500	2,500	0.00%
Assessor Fees	17,700	24,000	35.59%
Board of Review	240	290	20.83%
Accountant	2,600	3,000	15.38%
Total Treasurer & Assessor	<u>35,040</u>	<u>41,790</u>	19.26%
Community Building			
Custodian	3,600	3,600	0.00%
Utilities	5,500	4,000	-27.27%
Supplies & Maintenance	20,600	6,600	-67.96%
Total Community Building	<u>29,700</u>	<u>14,200</u>	-52.19%
Social Security/FICA	<u>20,000</u>	<u>25,000</u>	25.00%
Highway Insurance	<u>7,240</u>	<u>8,100</u>	11.88%
Other Insurance	<u>23,000</u>	<u>23,000</u>	0.00%
Other General Government	<u>20,000</u>	<u>9,800</u>	-51.00%
Total General Government	<u>203,645</u>	<u>200,294</u>	-1.65%

replace Brightspeed phone line with VOIP

70% accomodations tax to MW Visitors Bureau, payroll expense

Public Safety	2025 Approved	2026 Proposed	% Change
Emergency Services Building			
Custodian	5,000	2,700	-46.00%
Utilities	15,000	10,000	-33.33%
Supplies & Maintenance	27,200	35,000	28.68%
Total Emergency Services Building	<u>47,200</u>	<u>47,700</u>	1.06%
Fire Department			
Salaries & Compensation	14,900	14,900	0.00%
Office Supplies & Equipment, Training	850	900	5.88%
Utilities	500	190	-62.00%
Fire Inspections	1,500	1,500	0.00%
Repairs and FD Supplies	9,150	18,825	105.74%
FD Equipment	13,500	11,500	-14.81%
LOSAP	7,500	7,500	0.00%
Total Fire Department	<u>47,900</u>	<u>55,315</u>	15.48%

cleaning tasks reduced with NEMSD routine cleaning of shared spaces
internet cost reduced to 1440/yr, phone service replaced with VOIP
15000 carpet replacement, 5000 painting

phone line replaced with VOIP

9000 foam pump repair



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EXPENDITURES (CONT):	2025 Approved	2026 Proposed	% Change
Ambulance Department			
Salary & Compensation	9,600	9,600	0.00%
Administration & Training	2,350	2,750	17.02%
Supplies & Maintenance	11,300	6,500	-42.48%
Total Ambulance Department	23,250	18,850	-18.92%
Northwoods Emergency Services District	264,927	342,731	29.37%
Total Public Safety	383,277	464,596	21.22%

Public Works			
Highways			
Wages & Benefits	182,130	198,750	9.13%
Supplies	6,000	6,000	0.00%
Maintenance	52,000	56,500	8.65%
Garage Utilities	10,000	10,000	0.00%
Road/Fire Num Signs	1,500	4,000	166.67%
Gravel	20,000	0	
Crack Sealing	20,500	25,000	21.95%
Total Highways	292,130	300,250	2.78%
Street Lights	3,500	3,600	2.86%
Sanitation			
Wages & Benefits	43,278	49,150	13.57%
Supplies	500	500	0.00%
Disposal Service	44,200	50,250	13.69%
Utilities	3,500	3,500	0.00%
Total Sanitation	91,478	103,400	13.03%
Total Public Works	387,108	407,250	5.20%

Health Ins subsidies ending

truck bed liner budgeted in 2025 not done, new vendor needed = higher cost 16,000

gravel purchased 2025 will last through 2026

Health Ins subsidies ending

Health & Human Services			
Cemetery	3,000	3,000	0.00%
Total Health & Human Services	3,000	3,000	0.00%



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EXPENDITURES (CONT):	2025 Approved	2026 Proposed	% Change	
Culture, Recreation & Education				
Library				
Wages & Benefits	32,032	54,680	70.70%	Staff library for more open hours, benefits for Library Director added
Collection Development	1,850	2,500	35.14%	
Supplies	1,500	1,500	0.00%	
NWLS	5,500	5,200	-5.45%	
Programs	1,500	1,500	0.00%	
Website	675	0		
Miscellaneous	500	500	0.00%	
Total Library	43,557	65,880	51.25%	
Park				
Utilities	800	4,300	437.50%	Brightspeed billing back to 2023
Maintenance	10,000	12,000	20.00%	
Custodian	400	550	37.50%	
Total Park	11,200	16,850	50.45%	
Total Culture, Recreation & Education	54,757	82,730	51.09%	
Conservation & Development				
Chamber of Commerce	2,900	2,900	0.00%	
Planning Commission	50	50	0.00%	
Town Lakes Committee				
Resource Protection	28,735	37,304	29.82%	NLDC AIS contract
Miscellaneous	250	0		
Total Town Lakes Committee	28,985	37,304	28.70%	
Total Conservation & Development	31,935	40,254	26.05%	
Capital Improvements				
Road Improvement	300,000	300,000	0.00%	
Total Capital Improvements	300,000	300,000	0.00%	



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EXPENDITURES (CONT):	2025 Approved	2026 Proposed	% Change
Total Miscellaneous Expenditures	600	450	-25.00%
Debt Retirement			
Ambulance Principal & Interest	22,614	22,614	0.00%
New Facility Principal & Interest	5,822	5,822	0.00%
Town Hall & Shop Principal & Interest	101,538	101,538	0.00%
Plow/Patrol Truck Principal & Interest	18,122	18,122	0.00%
2024 Plow Truck Principal & Interest	74,873	74,873	0.00%
Total Debt Retirement	222,969	222,969	0.00%
TOTAL EXPENDITURES	1,587,291	1,721,543	8.46%

to be paid off in 2026