

2026 BUDGET HEARINGS

Burton Village

Time:

August 19, 2025

Jennell Dalhausen, Fiscal Officer and Charles Boehnlein and Ruth Spanos
hearing representing Burton Village.

attended the

General Fund	Estimated 1/1/2026 Unencumbered Cash Balance	\$	405,023.39
	Estimated Revenue		\$1,127,979.00
	*Estimated Expense		\$1,315,335.00
	Estimated 12/31/2026 Cash Balance		<u>\$217,667.39</u>

Requested \$1,125,000.00 *Revenue Considered* \$1,127,979.00

UDLG updated with 2026 revenue

* Estimated Exp includes a \$780,000 transfer out

Fire Fund	Estimated 1/1/2026 Unencumbered Cash Balance		\$26,269.89
	Estimated Revenue		\$292,000.00
	Estimated Expense		<u>\$243,000.00</u>
	Estimated 12/31/2026 Cash Balance		\$75,269.89

Requested \$292,000.00 *Revenue Considered* \$292,000.00

**Estimated Revenue includes 75,000 transfer in from GF*

Police Fund	Estimated 1/1/2026 Unencumbered Cash Balance		\$95,840.71
	*Estimated Revenue		\$415,350.00
	Estimated Expense		<u>\$503,950.00</u>
	Estimated 12/31/2026 Cash Balance		\$7,240.71

Requested \$415,350.00 *Revenue Considered* \$415,350.00

**Estimated Revenue includes 400,000 transfer in from GF*

Road Improvement Fund	Estimated 1/1/2026 Unencumbered Cash Balance		\$45,132.25
	Estimated Revenue		\$500.00
	Estimated Expense		<u>\$0.00</u>
	Estimated 12/31/2026 Cash Balance		\$45,632.25

Requested \$500.00 *Revenue Considered* \$500.00

Special Assessments

Street lighting Budget shows revenue of \$36,100.00

Total millage for Tax Year 2025 (2026 Collection)		Levies on Nov. 2025 Ballot
3.00	Inside General Fund	3.0 Mill Road Improvement Renewal Levy; yeid \$95,
4.75	Outside Fire	TY25CY26
0.00	Outside Police	
0.00	Road Improvement	
<u>7.75</u>	Total Mills	

Based on Tax Year 2024 (2025 Collection) values, 1.0 "New/Additional" Mill will yield **\$39,800**