311 Walnut Street
P.O. Box 487
Marathon City, WI 54448
Tel: 715-443-2221
www.marathoncitywi.gov

VILLAGE BOARD OF TRUSTEES
JOINT WITH MARATHON SCHOOL DISTRICT
OFFICIAL NOTICE & AGENDA

Wednesday, July 15, 2026

6:00 pm – Marathon Municipal Center

1) **CALL TO ORDER**

2) **PLEDGE OF ALLEGIANCE**

3) **Roll Call (Village):** K. HANDRICK, M. AHRENS, K. SORENSON, K. PAUL, B. PARLIER, J. LAWRENCE, A. CABRERA

4) **Written notice of this meeting has been posted and sent to the news media on Thursday, July 9th, 2026.**

5) **Review District enrollment trends – School Administrator**

6) **Update on Village Tax Increment District – Village Administrator**

7) **Share information regarding District's Strategic plan – School Administrator**

8) **Discussion of current and future projects**
   8.1 Collaborative projects
   8.2 Village projects, planning and timelines
   8.3 District projects, planning and possible timelines

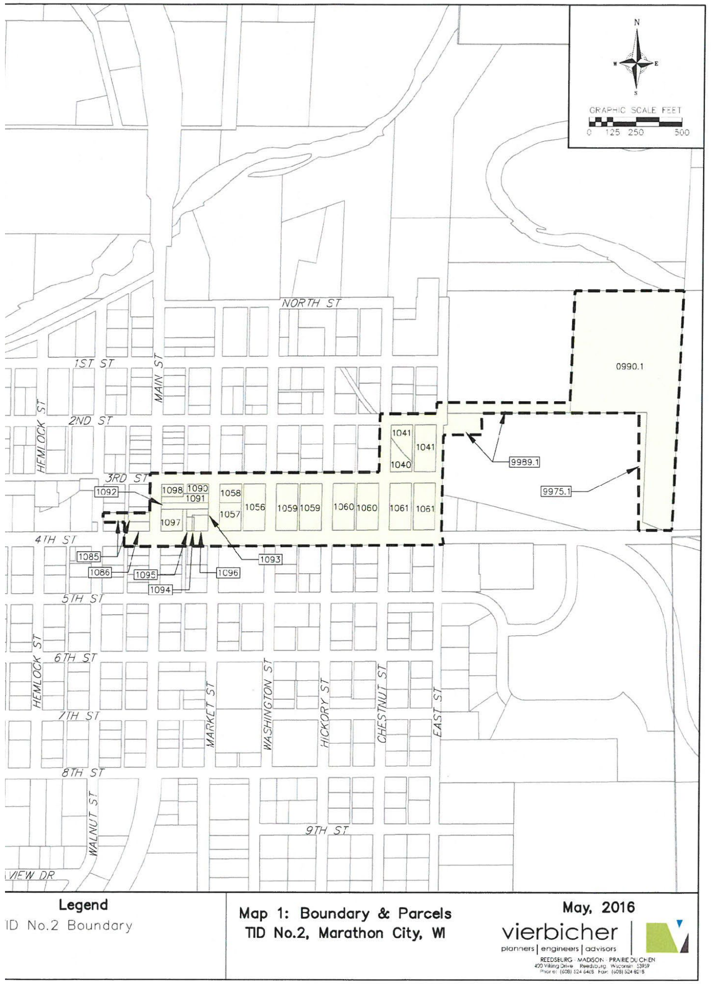
9) **ADJOURNMENT**

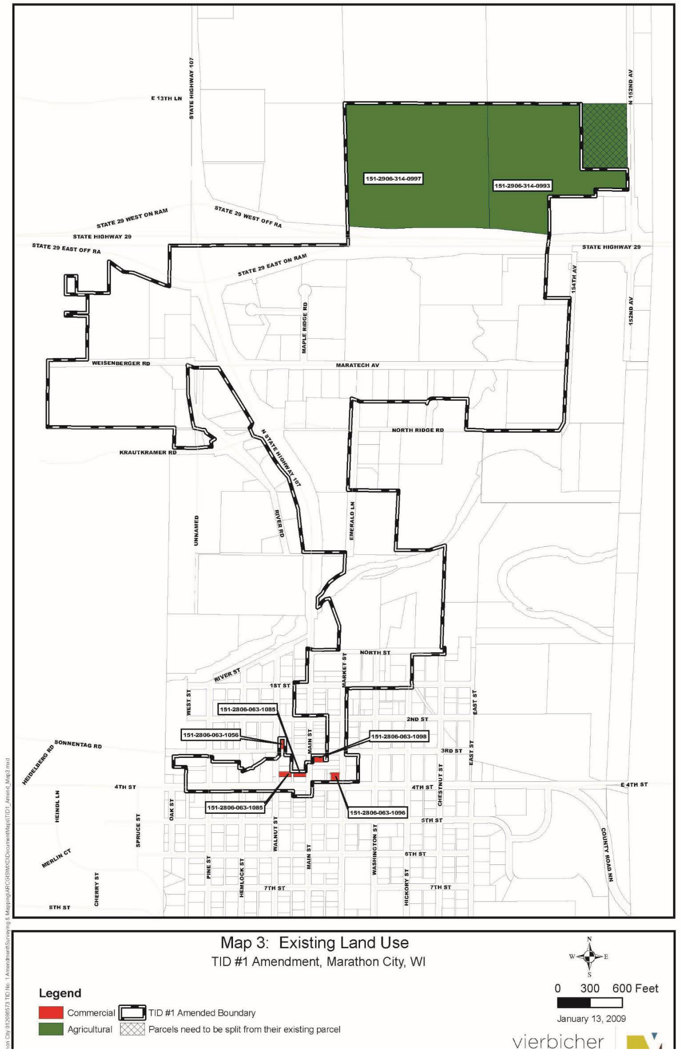
Kurt Handrick, Jr.
Village President
Steven Cherek
Village Administrator / Treasurer

Tax Increment Districts

Village of Marathon City
Steven Cherek, Village Administrator
7/14/2026

Marathon City has 2 Tax Increment Districts





Tax Increment District 1

- Established in 2002 with a Base Valuation of $7,361,400
- As of 2025, the Equalized Valuation is $43,677,100 increase since the creation of TID1, for a total of value of $50,325,000 today.
- How we got here?:
  - 2002 TID Established
  - 2003-2004 Initial Infrastructure Bonding & Investments
    - Roads, Water, Sewer, Storm Water – Business park created
  - Multiple Developments Occurred 2003-2009
    - Business south of STH 29 – Wagner Shell / McDonalds
  - Development slowed 2008-2012
    - Family Dental, Copper Leaf Assisted Living
  - 2019 – 2023 North Business Park Initial Infrastructure Bonding & Investments
  - January 3, 2023 End of TID 1 Expenditure Period
  - 2023 to current – Complete North Business Park approved and signed contracts for the expansion of the business park north of STH 29.

North Industrial Park – 2026 Economic Development

- Menzner Hardwoods – North Business Park Development to be completed by end of 2026
    - 11.5 Million Dollar development
    - Expected increase in assessment value of $8,050,000
    - $153,835.50 minimum revenue increase once complete used to pay for TID 1 Village Investments.
- Phillips Enterprise Limited, LLC – Business Park Development to be completed by end of 2026
    - $863,000 Dollar development
    - Expected increase in assessment value of $764,800
    - $12,767 revenue increase once complete used to pay for TID 1 Village Investments.

2026 North Business Park Projects contract to be completed in 2026

TID 1 Remaining Project Budget for Loan Request - Updated 7/7/2026			
2024 North Business Park Budget vs loan Request	Total Expense Budget	Village Paid to date	Expense Remaining in Projects
Kruczek Construction Contracts	$3,927,156.84	$3,927,156.84	$0.00
North Ridge Road - Switlick & Sons Inc	$771,173.08	$771,173.08	$0.00
2023 North Business Park Expense - Audit amount	$288,916.00	$288,916.00	$0.00
Rib Fall Repair - DNR Pond Relocation	$8,286.04	$8,286.04	$0.00
New Life Pet Adoption Easement	$14,963.98	$14,963.98	$0.00
2024-2025 North Business Park Engineering	$130,828.80	$130,828.80	$0.00
John & Candy Easement	$5,000.00	$598.80	$4,401.20
WPS - North Industrial Park Lighting, Power & Gas - Menzner's	$297,360.45	$212,423.13	$84,937.32
Project Contengency - Storm Drain Repairs	*$23,416.48*	*$5,341.72*	*$18,074.76*
TOTALS	**$5,467,101.67**	**$5,359,688.39**	**$107,413.28**

Available Balance	
3/7/2025 loan amount 4148	$0.00
10/4/2024 loan balance 4150	$0.00
6/18/2026 LGIP Balance	$58,708.16
Expence Remaining in Project	$107,413.28
Projects Debt Proceeds balance once Project is completed	**($48,705.12)**

Current TID 1 Financial Model - Used for 2025 TID 1 DOR Report

Creation Date (Board Approval)	January 3, 2002	
End of Expenditure Period	January 3, 2023	(Extended to 2022 with 2021 State Law)
Maximum Life of District (Termination Date)	January 3, 2035	(Extended to 2035 with 2021 State Law)
Final Revenue Collection Year	2035	(Extended to 2035 with 2021 State Law)

Valuation Year	Revenue Year	New Valuation	TID No. 1 Value Increment	Tax Rate	REVENUES: Projected Tax Increment	REVENUES: Projected Additional General Fund Advances	REVENUES: Loan Proceeds More than Const. amounts	REVENUES: Intergov. Payments / Other Revenues	REVENUES: Total Tax Increment Revenues
2024	2025	-		**17.92**	-	-			-
2025	2026	-	43,677,100	16.69	729,107	-		61,762	**790,869**
2026	2027	8,050,000	51,727,100	16.69	863,486			61,762	**925,248**
2027	2028	764,800	52,491,900	16.69	876,253			61,762	**938,015**
2028	2029	-	52,491,900	16.69	876,253			61,762	**938,015**
2029	2030	-	52,491,900	16.69	876,253			61,762	**938,015**
2030	2031	-	52,491,900	16.69	876,253			61,762	**938,015**
2031	2032	-	52,491,900	16.69	876,253			61,762	**938,015**
2032	2033	-	52,491,900	16.69	876,253	-		61,762	**938,015**
2033	2034	-	52,491,900	16.69	876,253			61,762	**938,015**
2034	2035	-	52,491,900	16.69	876,253			61,762	**938,015**
									9,220,240

PRIMARY USE OF TID 1 REVENUES: $1,873,000 Tax Inc. Revenue 2020	$4,000,000 Tax Inc. Revenue 2022	Total TID No. 1 Rev. Debt	Remaining TID No. 1 Revenues	SECONDARY USE OF TID 1 REVENUES: $2,520,000 G.O. Ref. Bonds 2013	$500,000 State Trust Fund Loan 2015	$252,000 Land Contract 2019	Refinanced $2,500,000 G.O. Prom. Note 2023	Refunding 2023 GO Note G.O Ref. Bond 2025	Development Agreement Payments	Construction Cost	General Fund Advance Repayment	Other Est. TID 1 Expenses	Total	Annual Balance	Cumulative Balance
		-	-								-		-	-	576,424
532,313	249,433	**781,746**	**9,123**					145,767	31,250	251,862	-	35,389	**464,268**	(455,145)	121,279
541,435	245,738	**787,173**	**138,076**					157,000	31,250		-	30,000	**218,250**	(80,174)	41,105
243,127	237,042	**480,169**	**457,847**					154,750	31,250		-	25,000	**211,000**	246,847	287,952
	533,541	**533,541**	**404,474**					457,500			-	20,000	**477,500**	(73,026)	214,926
	628,370	**628,370**	**309,645**					410,000			-	15,000	**425,000**	(115,355)	99,571
	623,920	**623,920**	**314,095**					314,000			-	10,000	**324,000**	(9,905)	89,667
	628,887	**628,887**	**309,129**					317,000			-	10,000	**327,000**	(17,871)	71,795
	627,881	**627,881**	**310,135**					**414,250**			-	10,000	**424,250**	(114,115)	(42,320)
	626,097	**626,097**	**311,919**					411,000			-	10,000	**421,000**	(109,081)	(151,401)
	628,535	**628,535**	**309,481**					410,800			-	8,000	**418,800**	(109,319)	**(260,720)**
		6,346,316											**3,711,068**		

TID 1 Growth Potential Model – using existing available Village Lot and Existing Business Expansion

Creation Date (Board Approval)	January 3, 2002	
End of Expenditure Period	January 3, 2023	(Extended to 2022 with 2021 State Law)
Maximum Life of District (Termination Date)	January 3, 2035	(Extended to 2035 with 2021 State Law)
Final Revenue Collection Year	2035	(Extended to 2035 with 2021 State Law)

					REVENUES				
Valuation Year	Revenue Year	New Valuation	TID No. 1 Value Increment	Tax Rate	Projected Tax Increment	Projected Additional General Fund Advances	Loan Proceeds More than Const. amounts	Intergov. Payments / Other Revenues	Total Tax Increment Revenues
2024	2025	-		17.92	-	-			-
2025	2026	-	43,677,100	16.69	729,107	-		61,762	790,869
2026	2027	8,050,000	51,727,100	16.69	863,486			61,762	925,248
2027	2028	764,800	52,491,900	16.69	876,253			61,762	938,015
2028	2029	800,000	53,291,900	16.69	889,608			61,762	951,370
2029	2030	-	53,291,900	16.69	889,608			61,762	951,370
2030	2031	-	53,291,900	16.69	889,608			61,762	951,370
2031	2032	5,000,000	58,291,900	16.69	973,073			61,762	1,034,835
2032	2033	-	58,291,900	16.69	973,073	-		61,762	1,034,835
2033	2034	-	58,291,900	16.69	973,073			61,762	1,034,835
2034	2035	-	58,291,900	16.69	973,073			61,762	1,034,835
									9,647,583

PRIMARY USE OF TID 1 REVENUES				SECONDARY USE OF TID 1 REVENUES											
$1,873,000 Tax Inc. Revenue 2020	$4,000,000 Tax Inc. Revenue 2022	Total TID No. 1 Rev. Debt	Remaining TID No. 1 Revenues	$2,520,000 G.O. Ref. Bonds 2013	$500,000 State Trust Fund Loan 2015	$252,000 Land Contract 2019	Refinanced $2,500,000 G.O. Prom. Note 2023	Refunding 2023 GO Note G.O Ref. Bond 2025	Development Agreement Payments	Construction Cost	General Fund Advance Repayment	Other Est. TID 1 Expenses	Total	Annual Balance	Cumulative Balance
		-	-								-		-	-	576,424
532,313	249,433	781,746	9,123					145,767	31,250	251,862	-	35,389	464,268	(455,145)	121,279
541,435	245,738	787,173	138,076					157,000	31,250		-	30,000	218,250	(80,174)	41,105
243,127	237,042	480,169	457,847					154,750	31,250		-	25,000	211,000	246,847	287,952
	533,541	533,541	417,829					457,500			-	20,000	477,500	(59,671)	228,281
	628,370	628,370	323,000					410,000			-	15,000	425,000	(102,000)	126,280
	623,920	623,920	327,450					314,000			-	10,000	324,000	3,450	129,730
	628,887	628,887	405,949					317,000			-	10,000	327,000	78,949	208,679
	627,881	627,881	406,955					414,250			-	10,000	424,250	(17,295)	191,384
	626,097	626,097	408,739					411,000			-	10,000	421,000	(12,261)	179,123
	628,535	628,535	406,301					410,800			-	8,000	418,800	(12,499)	166,624
		6,346,316											3,711,068		

TID 1 – What's Next

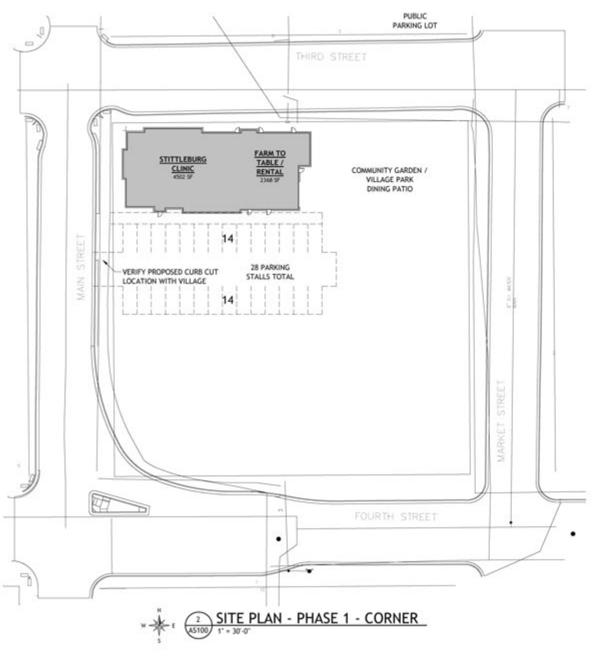
- 2026 – Infrastructure projects approved prior to January 3, 2023 are expected to be completed (North Industrial Park Project).
- With decreasing Tax Rate, Future Revenue is less. This TID expected to end in 2035 -$260,720 if no growth or tax rate change.
- Increase Future Revenue Through Strategic Development, such as:
  - Develop the remaining Village Owned lot in the Industrial Park
  - Develop the Village Owned lot next to the R-Store
  - Promote continued growth and expansion
  - Partner with Menzner Hardwoods on Phase 2 Development
  - Promote continued Business Growth and Expansion

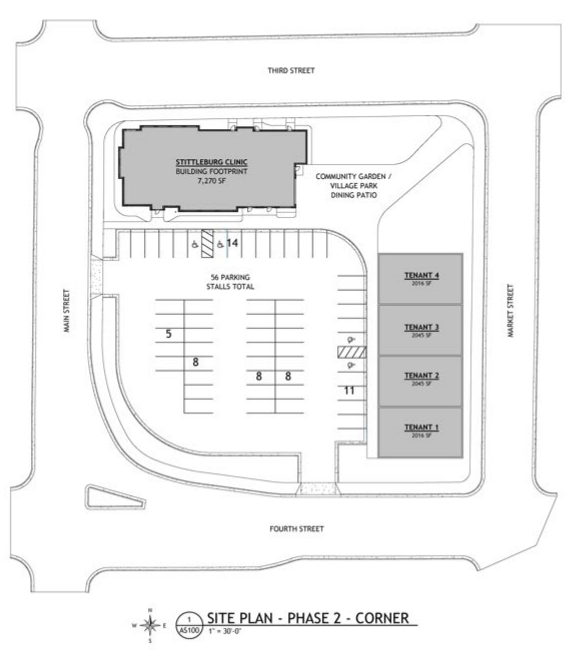
Tax Increment District 2

- Established in 2016 with a Base Valuation of $1,124,200
- TID 2 was created to promote development of the Village by promoting mixed use development.
- Starting in 2016 – The Village started the project to clean up blight to promote redevelopment of the downtown – 400 block
- From 2016 to 2025 – TID 2 economic development projects increase $5,286,000 in assessment value.
  - Marathon Cheese expansion
- 2026: Stittleburg Restorative Health Care “Integrate Functional Health” and “Whole Roots & CO”
- Expenditure Period to end June 16, 2031
- TID 2 termination date – June 16, 2036

TID 2: Downtown – 2026 Development

- Stittleburg Restorative Health Care “ Integrate Functional Health” and “Whole Roots & CO” Development to be completed by end of 2026
  - 2.6 Million Dollar development
  - Expected increase in assessment value of $1,820,000
  - $32,616 yearly revenue increase once complete used to pay for TID 1 Debt.
- Stittleburg Phase 2 – Has to inform the Village on or before December 31, 2029 if it will develop Phase 2
  - $800,000 Dollar development
  - Expected increase in assessment value of $560,000
  - $10,035 revenue increase once complete used to pay for TID 1 Village Investments.





TID 2 Current Projected Financing.

				REVENUES			
Revenue Year	New Valuation	TID No. 2 Value Increment	Tax Rate	Projected Tax Increment	Projected Additional Advances from GF	Other Revenues	Total Tax Increment Revenues
2025	-			-			-
2026	-	5,286,000	16.69	88,240	59,919	28,742	176,901
2027	-	5,286,000	16.69	88,240	31,593	28,742	148,575
2028	1,820,000	7,106,000	16.69	118,621	-	28,742	147,363
2029	-	7,106,000	16.69	118,621	-	28,742	147,363
2030	-	7,106,000	16.69	118,621	-	28,742	147,363
2031	-	7,106,000	16.69	118,621		28,742	147,363
2032	-	7,106,000	16.69	118,621		28,742	147,363
2033	-	7,106,000	16.69	118,621		28,742	147,363
2034	-	7,106,000	16.69	118,621		28,742	147,363
2035	-	7,106,000	16.69	118,621		28,742	147,363
2036	-	7,106,000	16.69	118,621		28,742	147,363
2037	-	7,106,000	16.69	118,621		28,742	147,363
							1,799,108

EXPENSES						
$2,450,000 G.O. Corp. Purp. 2016	General Fund Advance Repayment	Development Incentive Agreements	Other TID 2 Expenses	Total TID No. 2 Expenses	Annual Balance	Cash Cumulative Balance
	-			-		-
137,250	-	25,000	14,651	176,901	(0)	(0)
138,575	-		10,000	148,575	(0)	(1)
134,825	2,538	-	10,000	147,363	0	(0)
136,000	1,363		10,000	147,363	0	(0)
137,025	338		10,000	147,363	0	0
	137,363		10,000	147,363	0	0
	137,363		10,000	147,363	0	1
	137,363		10,000	147,363	0	1
	137,363		10,000	147,363	0	1
	137,363		10,000	147,363	0	2
	137,363		10,000	147,363	0	2
	16,045		10,000	26,045	121,318	121,320
				1,677,788	121,320	

Tax Increment District 2 – What's Next

- The Village is to actively promote Economic Development inside TID 2
- Focus development of the Downtown
    - Phase 2 – 400 Block by 2030
    - Focus and Expand on other parts of Downtown Marathon City
- Expenditure Period to end June 16, 2031
- TID 2 termination date – June 16, 2036
- Final Revenue Collection Year 2037

COLLABORATIVE PROJECTS

COUNTY MATERIALS SPORTS COMPLEX.

- SCHOOL BUILT STORAGE SHED PROJECT
- BALLPARK GROOMER & RENOVATOR EQUIPMENT

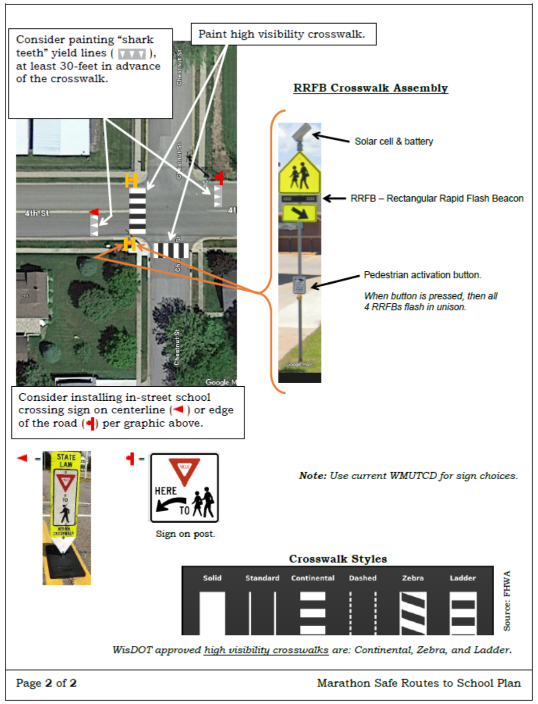
7/15/2027 Proposed Budget – Veterans Park & County Materials Sports Complex (Group Charges)

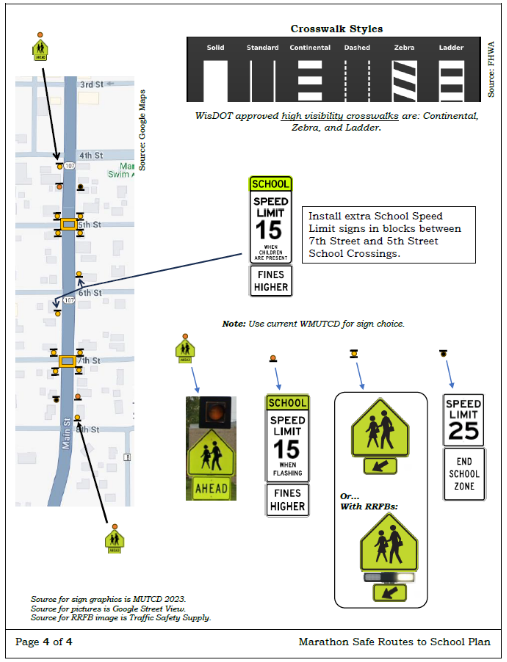
Category	2025 Actual	7/15/2026 Actual	7/15/2026 Projected Year-End	2026 Budget	2027 Proposed Budget	% Change
Water & Sewer	$5,942.91	$2,563.49	$6,429.98	$5,308.00	$6,600.00	24%
WPS	$4,982.29	$1,418.88	$2,837.76	$3,577.60	$3,100.00	-13%
Harters Fox Disposal	$829.66	$643.97	$1,882.29	$1,900.00	$1,900.00	0%
Plumbing Services / Irrigation Repairs	$428.41	$2,052.12	$2,552.12	$500.00	$1,000.00	100%
CINTAS – Bathroom Supplies	$1,605.84	$993.91	$1,988.00	$2,500.00	$2,000.00	-20%
Park Miscellaneous Items (fertilizer, bags, faucet, etc.)	$1,282.51	$5,733.58	$6,200.00	$5,000.00	$5,000.00	0%
Equipment Maintenance (trimmer, drag, lawn mowers)	$2,187.40	$2,141.14	$2,400.00	$3,000.00	$2,250.00	-25%
Future Park Equipment Replacement Fund	$0.00	$0.00	$0.00	$0.00	$2,000.00	2000%
Grass Cutting – Employee Wages (excluding benefits)	$8,633.68	$11,477.20	$15,875.00	$16,866.75	$16,386.42	-3%
Subsidized Mowing Cost-Group amount (97/3 % split)	$0.00	$0.00	$0.00	$0.00	$491.59	492%
Village Total Ball Park Budget	$25,892.70	$27,024.29	$40,165.15	$38,652.35	$40,236.42	4%
Ball Group Total Expenditures	**$17,259.02**	**$15,547.09**	**$24,290.15**	**$21,785.60**	**$24,341.59**	12%
Advertisement/Sponsorship Revenue			$500.00	$0.00	$500.00	500%
Park Rental Revenue (Farmers Market & Marathon Fun Days)	$800.00	$927.98	$2,392.48	$2,325.00	$2,550.00	10%
Total Charge to Groups (Expenses – Revenue)		**$14,619.11**	**$21,397.67**	**$19,460.60**	**$21,291.59**	9%

COLLABORATIVE PROJECTS – SAFE ROUTS TO SCHOOL

CTH NN AND CHESTNUT ST IMPROVEMENT.

- 2025/26 VILLAGE SUBMITTED A ALTERNATIVE TRANSPORTATION GRANT USING THE SAFE ROUTS TO SCHOOL PLAN.
- PROJECT COST $46,000 TOTAL
- LOCAL MATCH $9,200
- STATUS: APPLICATION UNDER REVIEW.





VILLAGE CURRENT AND FUTURE DEVELOPMENTS

7/15/2026

MARATHON CITY

THE VIEW'S GREAT UP HERE!

CURRENT VILLAGE PROJECTS

- Well #1 Replacement / New Well #5
  - Project to be completed in 2028
  - 38.02% Rate increase needed prior to Well Project
  - Existing Water Rates need to be increased up to 60% by 2034 to cover project cost
  - 7/20/2026 Joint Village Board and Utility Commission Meeting to go over PSC Water Rate Increase Study

Water Cash Flow Projection:
2028 Well Site Near River plus Driveway Reconstruction

	Budget	Projected								
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Revenues										
Total Revenues from User Rates[1]	$523,170	$722,094	$743,756	$743,756	$766,069	$789,051	$812,723	$812,723	$837,104	$837,104
Percent Increase to User Rates	**0.00%**	**38.02%**	**3.00%**	**0.00%**	**3.00%**	**3.00%**	**3.00%**	**0.00%**	**3.00%**	**0.00%**
Cumulative Percent Rate Increase	**0.00%**	**38.02%**	**42.16%**	**42.16%**	**46.43%**	**50.82%**	**55.35%**	**55.35%**	**60.01%**	**60.01%**
Dollar Amount Increase to Revenues		**$198,923**	**$21,663**	**$0**	**$22,313**	**$22,982**	**$23,672**	**$0**	**$24,382**	**$0**
Total Other Revenues	$1,850	$2,975	$5,102	$4,461	$4,610	$4,896	$5,295	$5,393	$9,024	$9,567
Total Revenues	$525,020	$725,069	$748,859	$748,217	$770,679	$793,947	$818,018	$818,116	$846,128	$846,672
Less: Expenses										
Operating and Maintenance[2]	$264,770	$272,618	$280,700	$289,022	$297,592	$306,417	$315,505	$324,863	$334,500	$344,424
PILOT Payment	$148,134	$140,385	$133,052	$195,546	$183,780	$171,966	$244,100	$232,356	$220,563	$208,722
Net Before Debt Service and Capital Expenditures	$112,116	$312,065	$335,107	$263,649	$289,307	$315,563	$258,412	$260,896	$291,065	$293,526
Debt Service										
Existing Debt P&I	$40,030	$44,950	$43,450	$41,950	$40,450	$43,950	$47,200	$45,200	$43,200	$41,600
New (2026-2035) Debt Service P&I	$0	$41,894	$170,678	$170,652	$170,627	$170,600	$170,573	$170,545	$170,516	$170,487
Total Debt Service	$40,030	$86,844	$214,128	$212,602	$211,077	$214,550	$217,773	$215,745	$213,716	$212,087
Transfer In (Out)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Less: Capital Improvements	$25,000	$25,000	$4,495,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Debt Proceeds	$0	$0	$4,242,000	$0	$0	$0	$0	$0	$0	$0
Net Annual Cash Flow	**$47,086**	**$200,222**	**($132,021)**	**$26,046**	**$53,230**	**$76,013**	**$15,639**	**$20,151**	**$52,348**	**$56,438**
Restricted and Unrestricted Cash Balance:										
Balance at first of year	$395,669	$442,755	$642,977	$510,956	$537,002	$590,232	$666,246	$681,885	$702,036	$754,384
Net Annual Cash Flow Addition/(subtraction)	$47,086	$200,222	-$132,021	$26,046	$53,230	$76,013	$15,639	$20,151	$52,348	$56,438
Balance at end of year	$442,755	$642,977	$510,956	$537,002	$590,232	$666,246	$681,885	$702,036	$754,384	$810,823
"All-in" Debt Coverage	2.80	3.59	1.56	1.24	1.37	1.47	1.19	1.21	1.36	1.38
PSC Days Cash on Hand	488	622	398	416	459	522	529	539	577	617

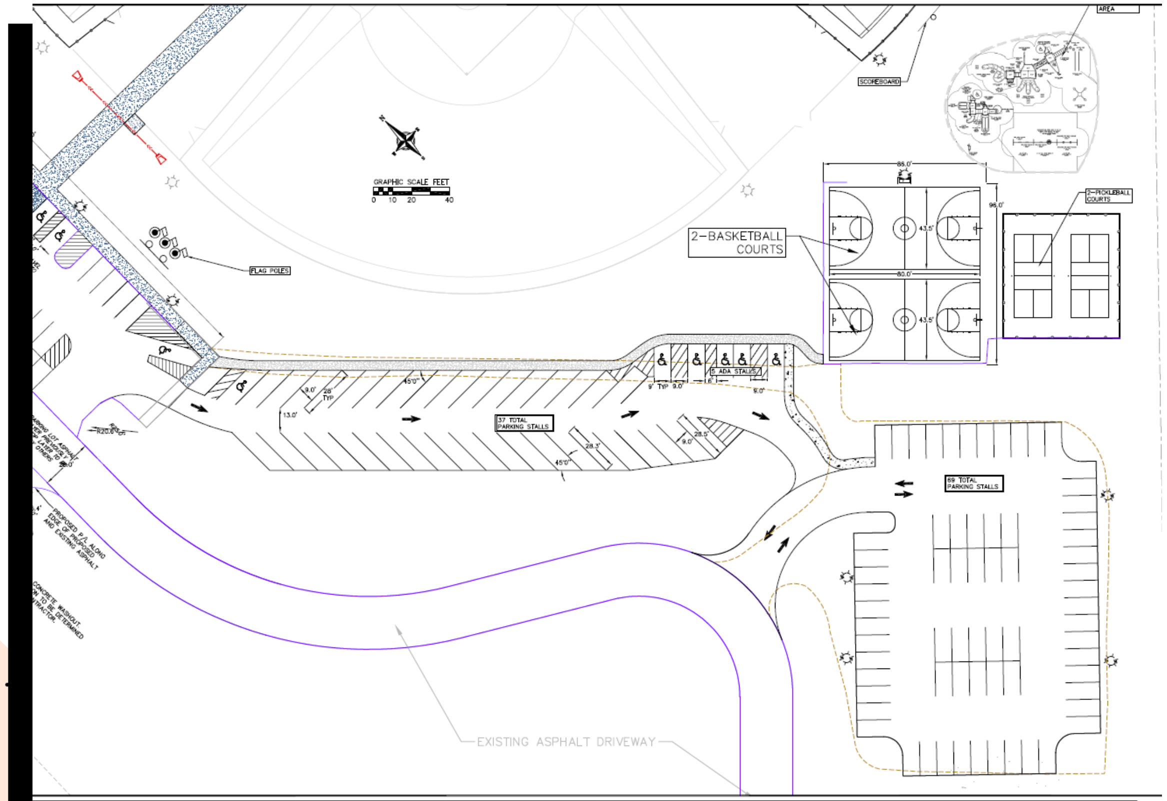
Notes:
1) Assumes no changes in customer count or usage beyond Test Year.
2) Assumes 3.00% annual inflation beyond budget year.

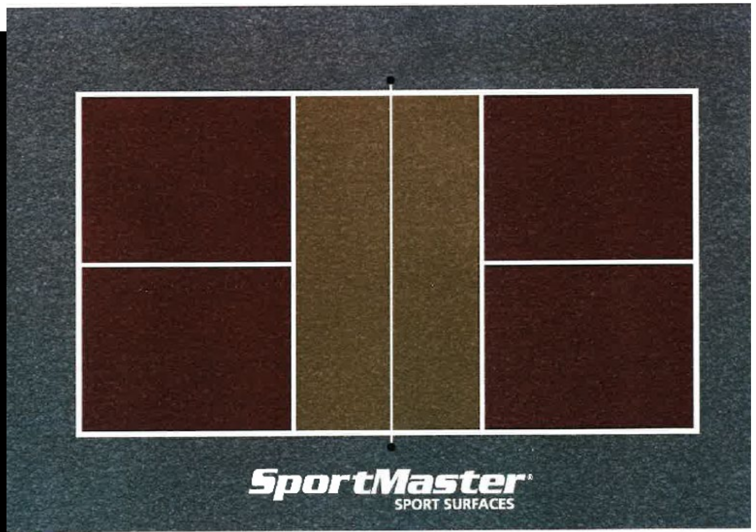
Legend:
Simplified Rate Case (projected eligibility)
Conventional (Full) Rate Case

Well 5 Project

$4,470,000

SDWFL 30 year repayment estimate included



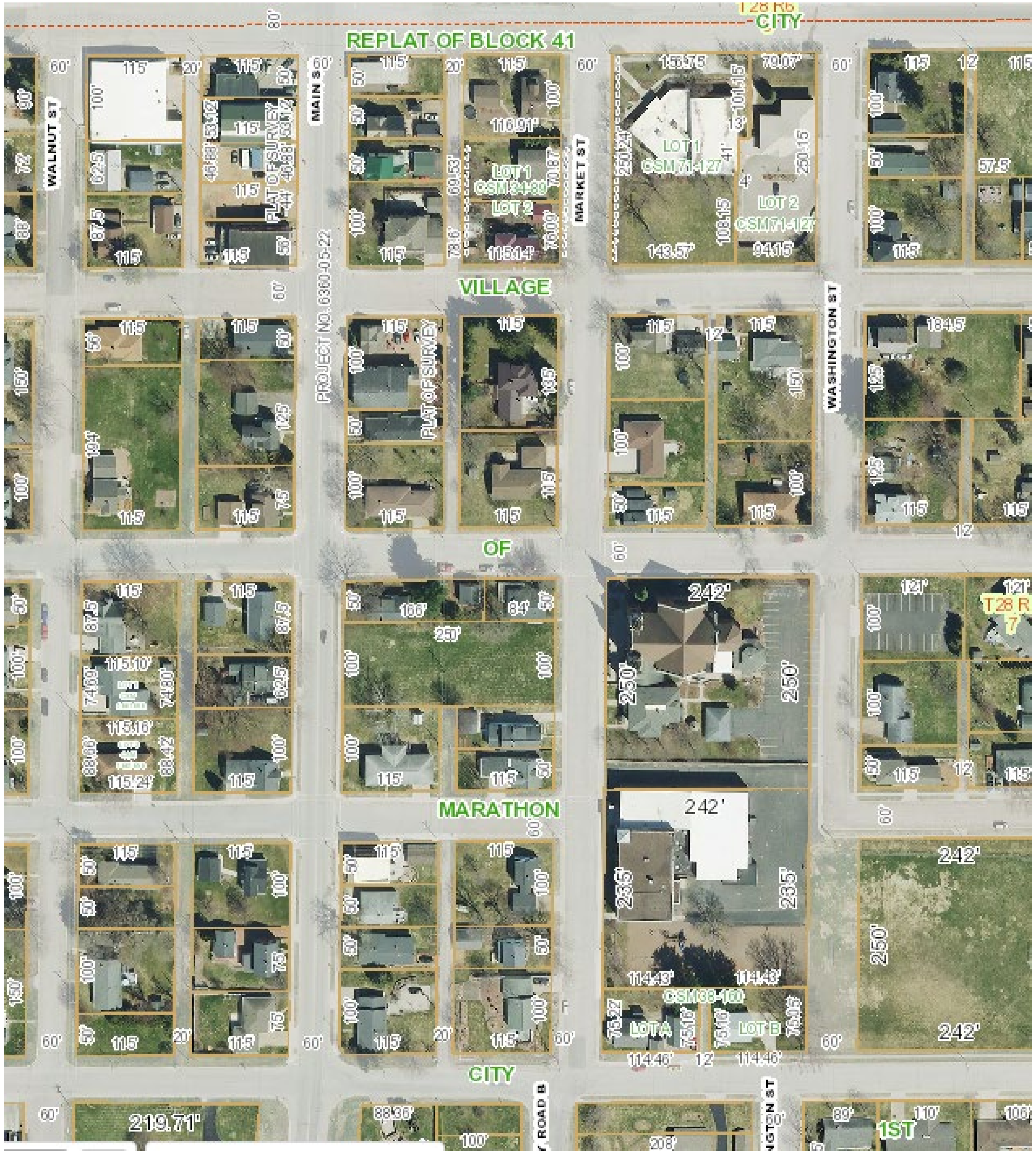


CURRENT VILLAGE PROJECTS

- Baseball / Softball Park – Added Parking
  - One way overflow parking entrance
  - 106 new parking stalls added
  - 6 Total ADA Stalls added, (2 removed).
  - Pickleball Courts Resurface for game play

2027 VILLAGE PROJECT

- Market Street Reconstruction: 4^{th} st to 8^{th} st.
- WIDOT local road improvement program - MSID Award
  - Up to $245,712.89 match grant funding
  - Total project cost $491,425.79
  - Construction timeline 2027



MARATHON CITY FUTURE DEVELOPMENTS?

The Village is currently working on finishing current development projects.

The Village is currently exploring all options for Economic Development in TID 1 & TID 2

Marathon City Housing Challenge

Village looking to increase Residential Development

Multi-Family development & Single Family

Industrial / Commercial Development

Marathon City is still looking at Industrial and Commercial development

7/15/2027 Proposed Budget – Veterans Park & County Materials Sports Complex (Group Charges)						
Category	**2025 Actual**	**7/15/2026 Actual**	**7/15/2026 Projected Year-End**	**2026 Budget**	**2027 Proposed Budget**	% Change
Water & Sewer	$5,942.91	$2,563.49	$6,429.98	$5,308.00	$6,600.00	24%
WPS	$4,982.29	$1,418.88	$2,837.76	$3,577.60	$3,100.00	-13%
Harters Fox Disposal	$829.66	$643.97	$1,882.29	$1,900.00	$1,900.00	0%
Plumbing Services / Irrigation Repairs	$428.41	$2,052.12	$2,552.12	$500.00	$1,000.00	100%
CINTAS – Bathroom Supplies	$1,605.84	$993.91	$1,988.00	$2,500.00	$2,000.00	-20%
Park Miscellaneous Items (fertilizer, bags, faucet, etc.)	$1,282.51	$5,733.58	$6,200.00	$5,000.00	$5,000.00	0%
Equipment Maintenance (trimmer, drag, lawn mowers)	$2,187.40	$2,141.14	$2,400.00	$3,000.00	$2,250.00	-25%
Future Park Equipment Replacement Fund	$0.00	$0.00	$0.00	$0.00	$2,000.00	2000%
Grass Cutting – Employee Wages (excluding benefits)	$8,633.68	$11,477.20	$15,875.00	$16,866.75	$16,386.42	-3%
Subsidized Mowing Cost-Group amount (97/3 % split)	$0.00	$0.00	$0.00	$0.00	$491.59	492%
Village Total Ball Park Budget	$25,892.70	$27,024.29	$40,165.15	$38,652.35	$40,236.42	4%
Ball Group Total Expenditures	**$17,259.02**	**$15,547.09**	**$24,290.15**	**$21,785.60**	**$24,341.59**	12%
Advertisement/Sponsorship Revenue			$500.00	$0.00	$500.00	500%
Park Rental Revenue (Farmers Market & Marathon Fun Days)	$800.00	$927.98	$2,392.48	$2,325.00	$2,550.00	10%
Total Charge to Groups (Expenses – Revenue)		**$14,619.11**	**$21,397.67**	**$19,460.60**	**$21,291.59**	9%

2027 Proposed Budget - Charge Per Group				
	Rate Established in 2025	2026 Charge	2027 Proposed	Difference
American Legion Sponsored Total	**65%**	**$12,533.95**	**$13,839.54**	**$1,305.59**
T-Ball - Friday Evenings	10%	$1,979.04	$2,129.16	$150.12
Minor Boys	15%	$2,968.57	$3,193.74	$225.17
Major Boys	16%	$3,298.41	$3,406.66	$108.25
Minor Girls	8%	$1,484.28	$1,703.33	$219.05
Major Girls	8%	$1,484.28	$1,703.33	$219.05
Jr/Sr High School Girls Legion Softball	7%	$1,319.36	$1,490.42	$171.06
HS WIAA - HS Softball Total	**15%**	**$2,968.56**	**$3,193.74**	**$225.18**
JV Home	8%	$1,484.28	$1,596.87	$112.59
Varsity Home	8%	$1,484.28	$1,596.87	$112.59
Travel Ball Total	**20%**	**$3,958.09**	**$4,258.32**	**$300.23**
Travel Youth Baseball	10%	$1,979.05	$2,129.16	$150.11
Travel Youth Softball	10%	$1,979.05	$2,129.16	$150.11
Total Games by 3 groups above	**100%**	**$19,460.60**	**$21,291.60**	**$1,831.00**