

**2027 BUDGET
DRAFT**

	BUDGET 2026	ACTUAL 2026	2 MO. EST.	BUDGET 2027	CHANGES	PER CENT
REVENUES						
Tax Revenues (Levy)	317,362.00	312,948.00	0.00	320,674.00	3,312.00	1.04%
Lottery Credit	6,000.00	7,045.76	0.00	6,000.00	0.00	
Managed Forest/Forest Crop	1,500.00	707.88	0.00	1,000.00	-500.00	-33.33%
DNR in Lieu of Taxes (Jan.)	2,500.00	2,752.91	0.00	2,500.00	0.00	
Personal Property Aid	500.00	652.65	0.00	500.00	0.00	
Payment in Lieu of Taxes (April)	3,500.00	3,238.48	0.00	3,500.00	0.00	
Subtotal	331,362.00	327,345.68	0.00	334,174.00	2,812.00	0.84%
GENERAL REVENUES						
State Shared Revenues	73,409.02	11,011.35	62,397.67	74,390.55	981.53	
Recycling Grant	2,485.00	2,487.17	0.00	2,500.00	15.00	
MFL Severance	0.00	1,673.00	0.00	0.00	0.00	
Recycling Special Assessment	54,768.00	55,776.00	0.00	59,096.00	4,328.00	
Subtotal	130,662.02	70,947.52	62,397.67	135,986.55	5,324.53	4.08%
STATE & LOCAL AIDS						
State Transportation Aids	131,293.30	98,469.96	32,823.32	135,236.58	3,943.28	
Computer Aid	11.43	11.43	0.00	11.43	0.00	
Bridge Aid	0.00	7,714.00	0.00	0.00	0.00	
Subtotal	131,304.73	106,195.39	32,823.32	135,248.01	3,943.28	0.30%
PUBLIC CHARGES/SERVICE						
Labor/Material/Repairing Town Roads	0.00	0.00	0.00	0.00	0.00	
Sale of Personal Property	0.00	0.00	0.00	0.00	0.00	
Sale of Hwy. Culverts	0.00	0.00	0.00	0.00	0.00	
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00%
MISCELLANEOUS REVENUES						
Sale Highway Equipment	40,000.00	54,552.50	0.00	1,000.00	-39,000.00	
Driveway/Building Permits	2,500.00	3,323.00	2,695.00	3,000.00	500.00	
Interest Income	6,000.00	7,466.12	911.70	7,000.00	1,000.00	
Miscellaneous/Refunds	500.00	987.82	25.00	900.00	400.00	
Subtotal	49,000.00	66,329.44	3,631.70	11,900.00	-37,100.00	-75.71%
GRAND TOTALS	642,328.75	570,838.03	98,852.69	617,308.56	-25,020.19	-3.89%

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GENERAL GOVERNMENT						
Town Board	16,500.00	6,075.00	4,060.00	17,000.00	500.00	
Board Expenses	4,000.00	2,283.36	300.00	4,000.00	0.00	
Town Officers	31,000.00	23,250.00	7,750.00	31,000.00	0.00	
Officers Expenses	5,000.00	6,086.00	553.35	7,500.00	2,500.00	
Town Association Dues	1,300.00	1,363.20	0.00	1,300.00	0.00	
Publications, Meeting Notices	500.00	70.66	225.00	2,500.00	2,000.00	
Convention	500.00	0.00	0.00	500.00	0.00	
Board of Review	750.00	399.78	0.00	1,500.00	750.00	
Legal/Professional	12,000.00	8,669.75	500.00	12,000.00	0.00	
FICA/Medicare	12,000.00	8,151.38	735.38	12,000.00	0.00	
Insurance	12,000.00	9,850.00	0.00	12,000.00	0.00	
Assessment Maintenance	5,000.00	3,914.65	866.66	10,000.00	5,000.00	
Elections	10,000.00	8,717.96	1,725.00	5,000.00	-5,000.00	
Computer/Internet	5,000.00	5,789.79	662.58	3,500.00	-1,500.00	
Plan Commission	2,500.00	2,887.50	915.00	3,500.00	1,000.00	
Miscellaneous Expense	2,500.00	816.52	595.78	1,500.00	-1,000.00	
SP Recreation Department	0.00	0.00	0.00	5,439.00	5,439.00	
Subtotal	120,550.00	88,325.55	18,888.75	130,239.00	9,689.00	8.04%
RESERVE FOR CONTINGENCIES						
Contingency Fund	15,000.00	13,801.73	1,198.27	15,000.00	0.00	0.00%
TOWN HALL						
Utilities	1,750.00	1,346.80	157.88	1,750.00	0.00	
Town Hall Maintenance	2,000.00	2,543.95	250.00	7,500.00	5,500.00	
Subtotal	3,750.00	3,890.75	407.88	9,250.00	5,500.00	1.47%
PUBLIC SAFETY						
Sauk Fire District	18,271.25	14,055.50	0.00	15,217.60	-3,053.65	
Plain Fire & Ambulance District	63,104.91	28,577.21	34,707.70	65,598.14	2,493.23	
Sauk Ambulance	4,251.00	4,251.00	0.00	10,000.00	5,749.00	
Sauk Fire Truck	21,000.00	0.00	0.00	48,269.96	27,269.96	
Subtotals	106,627.16	46,883.71	34,707.70	139,085.70	32,458.54	30.44%

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SANITATION & RECYCLING						
Republic Services	55,000.00	39,938.10	8,000.00	59,096.00	4,096.00	7.44%
LOCAL HIGHWAY MAINTENANCE						
Small Equipment	500.00	299.00	150.00	500.00	0.00	
Highway Wages	75,000.00	11,679.41	0.00	75,000.00	0.00	
Highway Building Maintenance	2,000.00	5,885.00	219.00	2,500.00	500.00	
Bridge	1,000.00	0.00	0.00	1,000.00	0.00	
Limerock/Gravel	1,500.00	0.00	0.00	1,500.00	0.00	
Salt & Sand	12,000.00	0.00	0.00	12,000.00	0.00	
Asphalt Mix	5,000.00	2,117.50	0.00	5,000.00	0.00	
Highway Maintenance	15,000.00	455.50	0.00	15,000.00	0.00	
Signs/Posts	2,500.00	782.32	0.00	1,000.00	-1,500.00	
Equipment Repairs	15,000.00	20,778.39	1,791.46	15,000.00	0.00	
Fuel & Oil	10,000.00	5,815.86	751.00	7,500.00	-2,500.00	
Street Lighting	1,500.00	1,232.78	246.00	1,500.00	0.00	
Major Highway Construction	125,000.00	204,666.00	0.00	125,000.00	0.00	
Supplies	3,000.00	3,823.73	350.00	4,000.00	1,000.00	
Utilities	5,000.00	4,254.47	495.00	6,000.00	1,000.00	
Machine Hire/Lease/Rent	25,000.00	9,872.18	5,000.00	25,000.00	0.00	
Patrolman Expenses/Workshops	1,000.00	349.85	0.00	1,000.00	0.00	
Miscellaneous Expenses	2,500.00	359.56	200.00	2,500.00	0.00	
Subtotal	302,500.00	342,344.01	9,202.46	301,000.00	-1,500.00	-0.50%
CAPITAL RESERVE	38,901.59			36,362.14	-2,539.45	-0.63%
TOTALS	642,328.75	335,183.85	310,777.16	690,032.84	47,704.09	7.43%

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ITEM	BUDGET 2026	BUDGET 2027	CHANGE	PER CENT		
Levy	317,362.00	320,674.00	3,312.00	1.04%		
Other Taxes	14,000.00	13,500.00	-500.00	-3.57%		
Intergovernmental	261,966.75	271,234.56	9,267.81	3.54%		
Miscellaneous	49,000.00	11,900.00	-37,000.00	-75.71%		
TOTAL	642,328.75	617,308.56	-24,290.19	-3.82%		
General Government	120,550.00	130,239.00	9,689.00	8.04%		
Contingency Fund	15,000.00	15,000.00	0.00	0.00%		
Town Hall Maintenance	3,750.00	9,250.00	7,250.00	11.46%		
Highway Maintenance	302,500.00	301,000.00	-1500.00	-0.50%		
Public Safety	106,627.16	139,085.70	32,458.54	30.44%		
Sanitation	55,000.00	59,096.00	4,096.00	7.44%		
Capital Reserve	38,901.59	36,362.14	-2,529.45	-0.53%		
TOTAL	642,328.75	690,032.84	47,704.09	7.43%		
SALARIES FOR TOWN BOARD & OFFICERS						
Chairman	\$7,000/Annual+\$45 per diem				PLAN COMMISSION	
Supervisors	\$5,000/Annual+\$45 per diem					
Clerk	\$20.000/Annual				Chairman:	
Treasurer	\$11.000/Annual				\$750/Annual+\$45 per diem	
COMPENSATION FOR POLL WORKERS (Per Hr.)					Secretary:	
Chief Election Inspector	\$30				\$750/Annual+\$45 per diem	
Poll Workers	\$25					
Registration Deputy	\$20				Members:	
					\$45 per diem	