

Town of Sullivan approved 2026 Budget

Approved at properly-noticed Town Board Meeting held on 12/2/25

		<u>2025 Budget</u>	<u>Approved</u> <u>2026 Budget</u>
REVENUES			
TAXES:			
410	Town Tax/Lottery Credit	\$625,223.00	\$626,773.00
412	Managed Forest	\$100.00	\$0.00
417	Mobile Home Fees	\$27,400.00	\$30,400.00
418	Lottery Credit-Tremain	\$24,000.00	\$27,500.00
INTERGOVERNMENTAL REVENUES:			
420	Fire Insurance Dues	\$10,000.00	\$13,500.00
421	Other State Aids	\$4,115.00	\$5,733.77
422	State Shared Revenue	\$118,638.00	\$122,568.04
426	State Highway Aid	\$109,633.40	\$117,493.00
429	State Aid in Lieu Taxes DNR	\$10,000.00	\$10,000.00
464	Recycling	\$7,500.00	\$8,000.00
LICENSES-FEES-CITATIONS:			
431	Other Local	\$0.00	\$1,500.00
442	Beer & Liquor Licenses	\$850.00	\$750.00
443	Licenses Publication Fees	\$125.00	\$250.00
444	Operator License	\$300.00	\$350.00
445	Cigarette License	\$10.00	\$10.00
446	Dog Licenses, Fees, Citations	\$2,200.00	\$1,600.00
447	Building Permits	\$4,000.00	\$4,000.00
458	Cable Franchise Fees	\$10,000.00	\$10,000.00
PUBLIC CHARGES FOR SERVICES:			
454	Cemetery & Perp. Care	\$500.00	\$1,000.00
455	Other Revenues	\$900.00	\$0.00
457	Prairie Ridge Subdivision	\$0.00	\$0.00
459	Mill Lease	\$1,000.00	\$1,000.00
USE OF MONEY & PROPERTY:			
460	Interest General Investments	\$2,500.00	\$3,000.00
462	Dividend on Stocks	\$400.00	\$1,000.00
463	Town Hall & Fire House Rental Income	\$2,000.00	\$2,400.00
MISCELLANEOUS:			
466	Sale of Town Property	\$0.00	\$0.00
TOTAL REVENUES		\$961,394.40	\$988,827.81

EXPENSES

		<u>Proposed</u>	
GENERAL GOVERNMENT:		<u>2025 Budget</u>	<u>2026 Budget</u>
601	Board Salary	\$15,000.00	\$15,450.00
601.1	Board Per Diems	\$2,000.00	\$2,000.00
602	Board Expenses	\$3,000.00	\$3,000.00
601.05	Planning Committee - Per Diem	\$2,400.00	\$2,400.00
603	Clerk Salary	\$17,178.00	\$17,700.00
603.1	Clerk Per Diem	\$600.00	\$600.00
604	Clerk Expenses	\$3,000.00	\$4,000.00
605	Treasurer Salary	\$11,135.25	\$11,400.00
606	Treasurer Expenses	\$1,200.00	\$2,000.00
606.1	Treasurer Per Diem	\$600.00	\$600.00
607	Assessor Contract Amount	\$15,000.00	\$15,000.00
610	Legal Fees	\$1,000.00	\$1,000.00
611	Auditing/Accounting	\$5,000.00	\$5,000.00
612	Elections	\$2,000.00	\$12,000.00
PUBLIC SAFETY:			
621	Fire Protection - Tax Levy	\$84,000.00	\$84,000.00
621.05	Fire Protection- Fire Dues	\$9,660.00	\$9,660.00
621	Village of Sullivan: Sect 1,2 & 12	\$5,400.00	\$5,600.00
620	EMS District Fees	\$100,000.00	\$106,000.00
HEALTH & HUMAN SERVICES:			
630	Animal Control	\$6,200.00	\$6,400.00
PUBLIC WORKS;			
640	Highway Wages	\$111,000.00	\$114,330.00
64205	Highway Personnel Health Insurance	\$58,900.00	\$66,500.00
614	Highway Personnel Pension	\$6,000.00	\$6,000.00
644	Roads - Maintenance	\$103,143.15	\$102,964.81
645	Roads - Supplies	\$5,000.00	\$5,000.00
646	Roads - Gas & Oil	\$16,000.00	\$16,000.00
647	Roads - Salt	\$22,000.00	\$24,000.00
648	Roads - Sand & Gravel	\$2,000.00	\$2,000.00
649	Roads - Equipment Repair/Maint	\$13,000.00	\$13,000.00
650	Shop Utilities	\$3,500.00	\$3,500.00
652	Street Lighting	\$10,000.00	\$10,000.00
655	Equipment Purchase/Lease	\$9,000.00	\$9,000.00
CULTURE, RECREATION & EDUCATION:			
660	Ballpark & Parks	\$5,000.00	\$3,000.00
661	Donations	\$300.00	\$300.00
GARBAGE SERVICE:			
665	Recycling	\$38,000.00	\$38,000.00
666	Garbage Pickup	\$108,000.00	\$108,000.00

EXPENSES con't

		<u>Proposed</u>	
GENERAL:		<u>2025 Budget</u>	<u>2026 Budget</u>
670	Building Utilities	\$10,000.00	\$10,000.00
671	Building Supplies	\$3,000.00	\$3,000.00
672	Building Repairs & Maintenance	\$10,000.00	\$10,000.00
674	Telephone	\$3,000.00	\$3,000.00
675	Cemetery	\$1,000.00	\$1,000.00
680	Insurance - Property & Liability	\$10,000.00	\$11,000.00
683	Insurance - Workmans Comp	\$4,000.00	\$4,000.00
690	Social Security/Medicare	\$11,500.00	\$11,845.00
DEBT SERVICE:			
622	Ambulance Payment	\$15,700.00	\$15,700.00
626	Mack Plow Truck Payment	\$19,900.00	\$19,900.00
628	Tanker Fire Truck Principal	\$19,400.00	\$19,400.00
629	F550 Dump Truck Payment	\$15,925.00	\$15,925.00
CAPITAL PROJECTS:			
745	Engineering	\$3,000.00	\$3,000.00
746	Rome Pond/Old Mill	\$4,000.00	\$4,000.00
625	Rome Firehouse	\$6,000.00	\$2,000.00
OTHER			
417.002	Mobile Home Fees Paid to Palmyra Eaagle	\$14,403.00	\$14,403.00
419.001	Pal/Eagle SD - Parking Fees/Lottery	\$13,850.00	\$13,850.00
730	DNR Aid to Schools	\$1,500.00	\$1,400.00
TOTAL EXPENSES		\$961,394.40	\$988,827.81
TOTAL REVENUES		\$961,394.40	\$988,827.81
DIFFERENCE		\$0.00	\$0.00