

**Town of Saukville
Clerk's Budget Report
2024**

	<u>Jan - Sept 16</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>2026 Budget</u>
Income				
41 · Taxes				
41110 · General Property Taxes	661,798	661,798	0	667,320
41150 · Forest cropland/managed forest	1,582	1,500	82	1,500
41800 · Int & Penalty on Taxes	0			
Total 41 · Taxes	<u>663,380</u>	<u>663,298</u>	<u>82</u>	<u>668,820</u>
 43 · Intergovernmental Revenues				
Total 433 · Federal Revenues	134	140	-6	134
434 · State Shared Taxes				
43410 · Shared Revenue	17,152	85,444	-68,292	88348
43420 · Fire Insurance Rebates	13,704	12,400	1,304	13704
43430 · Other State Shared Taxes	69	69	0	69
Total 434 · State Shared Taxes	<u>30,925</u>	<u>97,913</u>	<u>-66,988</u>	<u>102,255</u>
 435 · State Grants				
43531 · General Transportation Aids	81,261	108,348	-27,087	116115
43534 · Local Road Improvement Pgm.		169,000	-169,000	0
43545 · Recycling Aid	3,352	3,300	52	3,400
43610 · Pmts for Municipal Services	297	350	-53	297
43620 · Pmts in Lieu of Taxes s70.113	5,480	5,480	0	5,480
43660 · Pmt in Lieu of Taxes s70.114	696	500	196	600
Total 435 · State Grants	<u>91,086</u>	<u>286,978</u>	<u>-195,892</u>	<u>125,892</u>
 Total 43 · Intergovernmental Revenues	122,145	385,031	-262,886	228,147

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44 · Licenses and Permits				
441 · Bus & Occup. Licenses				
44100 · Liquor and Malt Beverage	3,090	3,100	-10	3,100
44120 · Operator, Soda, Tobacco	1,255	1,200	55	1,200
Total 441 · Bus & Occup. Licenses	<u>4,345</u>	<u>4,300</u>	<u>45</u>	<u>4,300</u>
44200 · Dog Licenses				
44205 · Dog License Late Fees	80	150	-70	100
44200 · Dog Licenses - Other	1,080	1,300	-220	1200
Total 44200 · Dog Licenses	<u>1,160</u>	<u>1,450</u>	<u>-290</u>	<u>1,300</u>
44300 · Bldg & Insp Fee	17,845	20,000	-2,155	20,000
44400 · Zoning Fees	21,298	16,000	5,298	21,600
44900 · Reg Permit&Fees				
44901 · Non-Metallic Mining Permit Fees	1,965	2,000	-35	2,000
44900 · Reg Permit&Fees - Other		150	-150	150
Total 44900 · Reg Permit&Fees	<u>1,965</u>	<u>2,150</u>	<u>-185</u>	<u>2,150</u>
Total 44 · Licenses and Permits	46,613	43,900	2,713	49,350
46 · Public Charges for Services				
46100 · General Government	2,360	2,068	292	3,300
46431 · Garbage Bag Fees	18,842	23,500	-4,658	26,500
Total 46 · Public Charges for Services	<u>21,202</u>	<u>25,568</u>	<u>-4,366</u>	<u>29,800</u>

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48 · Miscellaneous Revenue				
48110 · Interest	28,680	25,000	3,680	22,000
48900 · Other Miscellaneous Revenues	524	500		500
48 · Miscellaneous Revenue - Other		150	-150	0
Total 48 · Miscellaneous Revenue	<u>29,204</u>	<u>25,650</u>	<u>3,554</u>	<u>22,500</u>
Total Income	882,544	#####	-260,903	998,617
Expense				
51 · General Government				
51100 · Boards & Commissions				
51110 · Board & Commissions Payroll Tax	1,460	1,800	-340	2,400
51120 · Public Notices	1,369	2,750	-1,381	2,000
51130 · Annual Dues	1,768	1,600	168	1,800
51140 · Boards & Commissions - Mileage		80	-80	
51160 · Quarry Committee	1,518	2,000	-482	2,000
51100 · Boards & Commissions - Other	<u>17,085</u>	<u>21,000</u>	<u>-3,915</u>	<u>27,000</u>
Total 51100 · Boards & Commissions	<u>23,200</u>	<u>29,230</u>	<u>-6,030</u>	<u>35,200</u>
 51300 · Legal (Attorney)	 15,534	 12,000	 3,534	 15,000
 51400 · General Administration				
51410 · Office Supplies & Postage	3,116	2,500	616	3,300
51420 · Internet	1,080	1,500		1,500
51430 · Telephone	303	420	-117	420
51440 · Elections	3,213	4,000	-787	7,500
51460 · Accounting & Bookkeeping	4,497	2,500	1,997	5,000
51470 · Clerk-Salary	23,368	31,200	-7,832	33,000
51471 · Clerk - Mileage	351	300	51	350
51472 · Clerk Payroll Taxes	1,931	2,500	-569	2,625

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51480 · Administrative - Other	<u>1,570</u>	<u>600</u>	<u>970</u>	<u>600</u>
Total 51400 · General Administration	<u>39,429</u>	<u>45,520</u>	<u>-6,091</u>	<u>54,295</u>
 51500 · Financial Administration				
51510 · Software Updates	3,407	4,000	-593	6,000
51520 · Payroll Taxes	1,021	1,300	-279	1,375
51530 · Assessment	10,900	12,000	-1,100	12,000
51539 · Treasurer-Salary	8,667	11,600	-2,933	12,300
51540 · Treasurer - Mileage	318	400	-82	400
 Total 51500 · Financial Administration	<u>24,313</u>	<u>29,300</u>	<u>-4,987</u>	<u>32,075</u>
 51600 · Buildings				
51610 · Propane	5,078	11,000	-5,922	11,000
51620 · Electric	1,692	2,600	-908	2,600
51630 · Maintenance	9,218	30,000	-20,782	100,000
51640 · Snow Removal & Salting	<u>1,604</u>	<u>7,000</u>	<u>-5,396</u>	<u>4,000</u>
Total 51600 · Buildings	<u>17,592</u>	<u>50,600</u>	<u>-33,008</u>	<u>117,600</u>
 51938 · Insur & Bonds	<u>4,648</u>	<u>6,000</u>	<u>-1,352</u>	<u>6,000</u>
 Total 51 · General Government	124,716	172,650	-47,934	260,170

52 · Public Safety

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52200 · Fire Protection				
52210 · Fire Dues	13,704	12,400	1,304	13,704
52220 · Fire Protection Contract	343,744	381,040		368,040
Total 52200 · Fire Protection	<u>357,448</u>	<u>393,440</u>	<u>-35,992</u>	<u>381,744</u>
52400 · Inspections	9,860	16,000	-6,140	13,000
Total 52 · Public Safety	353,604	409,440		394,744
53 · Public Works				
53311 · Highway & Street Maintenance				
53100 · Admin for Highway & Streets	472	250	222	500
53312 · Snow Removal & Salting	55,877	95,000	-39,123	90,000
53313 · General Maintenance	56,307	7,000	49,307	7,000
53314 · Storm Damage & Accidents	3,525	5,000	-1,475	5,000
53315 · Highway Construction	358,091	184,757	173,334	77,253
53316 · Vegetation Control	24,820	50,000	-25,180	50,000
53317 · Vandalism		1,000	-1,000	0
53318 · Sign Repair	952	1,500	-548	1,500
53321 · Shoulders, Culverts & Drainage	11,749	12,000	-251	12,000
53322 · Potholes & Repair/Maintenance	4,244	10,000	-5,756	10,000
Total 53311 · Highway & Street Maintenance	<u>516,037</u>	<u>366,507</u>	<u>149,530</u>	<u>253,253</u>
53631 · Solid Waste Disposal	24,723	30,000	-5,277	34,750
53680 · Hazardous Waste	0	200	-200	200
Total 53 · Public Works	<u>540,760</u>	<u>396,707</u>	<u>144,053</u>	<u>288,203</u>
54 · Health and Human Services				
54910 · Cemeteries	<u>1,495</u>	<u>2,500</u>		<u>2,500</u>

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Total 54 · Health and Human Services	1,495	2,500		2,500
 56 · Conservation & Development				
56900 · Planning & Zoning				
56910 · Zoning Administration Expenses	61,923	38,000	23,923	35,000
56915 · Application - Zoning Adm	16,594	16,000	594	18,000
Total 56900 · Planning & Zoning	<u>78,517</u>	<u>54,000</u>	<u>24,517</u>	<u>53,000</u>
 Total 56 · Conservation & Development	78,517	54,000	24,517	53,000
 6560 · Undistrib. Payroll Expenses	373			
 Total Expense	<u>1,099,465</u>	<u>#####</u>	<u>64,168</u>	<u>998,617</u>
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