

Drummond Island Township FY 2026–2027 Proposed Budget Summary

All figures PROPOSED — subject to Board approval

Public Hearing: March 21, 2026 at 10:00 AM | Frank J Sasso Township Hall

<p>Total Revenue</p> <h2 style="margin: 0;">\$958,600</h2> <p style="font-size: small;">–\$2,252 (–0.2%) vs. FY25-26 approved</p>	<p>Total Expenditures</p> <h2 style="margin: 0;">\$900,684</h2> <p style="font-size: small;">–\$90,944 (–9.2%) vs. FY25-26 approved</p>	<p>Projected Surplus</p> <h2 style="margin: 0;">\$57,916</h2> <p style="font-size: small;">Operating budget surplus</p>
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Note: ~\$160,000 from Emergency Savings Reserve funds NEMSA; ~\$69,000 from reserves covers new mower — both outside the operating budget above.

Revenue & Expenditure Comparison by Fund

Revenue Category	FY23-24 <small>Actual</small>	FY24-25 <small>Actual</small>	FY25-26 <small>Approved</small>	FY25-26 <small>YTD Actual (3/15/26)</small>	FY26-27 <small>Proposed</small>
Taxes	\$599,177	\$611,863	\$650,300	\$545,900	\$690,000
Licenses & Permits	\$2,504	\$5,184	\$2,500	\$2,028	\$2,000
Golf Course	\$84,774	\$119,403	\$120,000	\$141,000	\$140,000
Park Fees	\$72,903	\$86,716	\$65,000	\$80,763	\$75,000
Ambulance	\$74,868	\$34,175	\$70,000	\$79,393	\$0
Airport	\$5,446	\$4,640	\$4,600	\$4,668	\$4,600
Interest	\$88,765	\$47,964	\$38,452	\$50,417	\$35,000
Misc / Reimb.	\$62,328	\$44,186	\$10,000	\$35,486	\$12,000
TOTAL REVENUE	\$990,765	\$954,136	\$960,852	\$939,655	\$958,600

* County Buy-Up and pending property tax distributions have not yet posted to the YTD revenue figures; final FY25-26 property tax collections are expected to exceed the YTD total shown.

Fund	FY23-24 <small>Actual</small>	FY24-25 <small>Actual</small>	FY25-26 <small>Approved</small>	FY25-26 <small>YTD Actual (3/15/26)</small>	FY26-27 <small>Proposed</small>
101 — General Fund	\$489,252	\$565,699	\$531,709	\$472,396	\$497,399
208 — Parks & Rec	\$41,499	\$65,298	\$54,515	\$43,647	\$50,665
210 — Ambulance	\$126,808	\$136,365	\$136,840	\$136,840	\$85,900
206 — Fire Dept	\$276,475	\$98,295	\$78,605	\$66,834	\$75,970
584 — Golf Course	\$101,483	\$145,578	\$149,435	\$160,955	\$165,670
295 — Airport	\$26,366	\$34,460	\$29,340	\$30,037	\$25,080
TOTAL EXPENDITURES	\$1,061,883	\$960,093	\$991,628	\$910,709	\$900,684

† Fire Dept FY23-24 actual of \$276,475 included a \$176,675 one-time equipment purchase; ongoing costs run \$75K–\$100K annually. †† FY25-26 Approved total of \$991,628 per Board-approved budget; fund-level lines from workbook sum to \$980,444 — difference reflects items not individually broken out in this tab.

Budget Balance	FY23-24 <small>Actual</small>	FY24-25 <small>Actual</small>	FY25-26 <small>Approved</small>	FY25-26 <small>YTD Actual (3/15/26)</small>	FY26-27 <small>Proposed</small>
Total Revenue	\$990,765	\$954,136	\$960,852	\$939,655	\$958,600
Total Expenditures	\$1,061,883	\$960,093	\$991,628	\$910,709	\$900,684
Surplus / (Deficit)	(\$71,118)	(\$5,957)	(\$30,776)	\$28,946	\$57,916

YTD figures as of 3/15/26; FY25-26 ends 3/31/26. YTD surplus does not reflect remaining year-end activity.

Budget Summary — FY2026-2027 Proposed

Overview. The FY2026-2027 proposed budget totals \$900,684 in operating expenditures against \$958,600 in projected revenue — a surplus of \$57,916. Expenditures are down \$90,944 (9.2%) from the FY25-26 approved budget, driven by the EMS transition to NEMSA. The current year (FY25-26) is tracking below the full-year approved revenue of \$960,852, with County Buy-Up and pending property tax distributions still to post.

Revenue. Property tax proposed at \$460,000, reflecting ~\$9M growth in taxable values. Golf Course proposed at \$140,000, revised to reflect FY25-26 YTD performance of \$141,000. Ambulance billing drops to \$0 as NEMSA assumes all patient billing. State Revenue Sharing budgeted conservatively at \$90,000 (YTD receipts: \$106,441).

NEMSA / Ambulance Transition. Township transitions to NEMSA at ~\$240,000/year (~\$20,000/month). Operating budget includes \$80,000; ~\$160,000 drawn from the Emergency Savings Reserve. A dedicated NEMSA millage is expected to go to ballot to create a permanent funding stream and eliminate reserve draws.

Key Fund Changes. General Fund at \$497,399 (–\$34,310) reflects Maintenance Lead adjustment (\$52,000) and new Community Days event (\$4,000). Golf Course at \$165,670 (+\$16,235) adds mower repayment (\$12,500/yr) and Clubhouse Attendant. Parks & Rec at \$50,665 (–\$3,850). Road Fund (~\$1.25M) funds ~\$650,000 in Cream City Point improvements — no operating budget impact.