



## 2026 Proposed Budget

<i>General Fund</i>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025 Year-</u>	<u>2026</u>	Notes
	<u>Actual</u>	<u>Actual</u>	<u>Original</u>	<u>to Date</u>	<u>Proposed</u>	
<b>TOTAL REVENUE</b>	887,975	956,039	970,000	775,389	1,011,000	
Current Property Tax	764,114	814,637	815,149	650,556	849,815	<tax rate
Fee Assessed Taxes	48,653	51,565	50,000	44,083	50,000	
Misc Tax Collection	8,122	3,312	4,500	738	3,500	
Prior Year Property Tax Redemption	21,288	32,563	30,000	33,451	31,000	
Penalties and Interest	899	3,460	4,000	3,242	3,500	
Intergovernmental Revenue	291	340	0	0	0	
Equipment Revenue	33,786	8,060	8,000	10,000	15,000	
Interest Income	8,821	42,052	45,000	33,318	45,000	
CDA/RDA Taxes	0	0	12,000	0	12,000	
Misc Revenue	2,001	50	1,351	0	1,185	
Fund Balance Appropriations	0	0	0	0	0	

<b>TOTAL EXPENSES</b>	757,864	839,332	970,000	873,626	1,011,000	
Salary & Wages	345,758	452,318	545,000	461,790	565,000	
Employee Benefits	124,835	146,053	165,000	134,485	165,000	
Unemployment Benefits	353	0	5,000	0	5,000	
Public Notices	0	0	500	0	500	
Office Supplies	2,143	2,181	2,500	2,152	2,500	
Utilities	4,136	3,880	4,000	2,978	4,000	
Telephone	1,673	1,981	3,000	911	4,000	
Professional Services	28,649	29,640	35,000	33,942	45,000	
Building Maintenance	256	201	5,000	94	5,000	
Surveillance	3,904	5,584	8,000	6,627	8,000	
Lab	4,401	2,520	3,000	1,977	3,000	
Education & Training	10,659	16,163	18,000	13,952	18,000	
Scholarships	-	1,500	6,000	-	6,000	
Pesticides	29,273	23,786	30,000	12,435	40,000	
Insurance	15,632	12,107	15,000	12,826	17,000	
Vehicle Operations	23,234	25,843	32,000	21,097	40,000	
Misc Expenses	1,995	1,438	3,000	692	3,000	
Safety	938	1,056	3,000	1,754	3,000	
Equipment Purchase	40,965	4,489	50,000	59,550	60,000	
Equipment under \$1,000	6,160	8,591	8,000	6,363	8,000	
CDA/RDA Remittance Expenses	12,900	0	12,000	0	4,000	
Contingent Expense	0	0	17,000	0	5,000	
Transfer to Capital Projects	100,000	100,000	0	100,000	0	
Bond Issuance Cost	0	0	0	0	0	

<i>Capital Projects Fund</i>	<u>2022</u>	<u>2024</u>	<u>2025</u>	<u>2025 Year-</u>	<u>2026</u>
	<u>Actual</u>	<u>Actual</u>	<u>Original</u>	<u>to Date</u>	<u>Proposed</u>
<b>TOTAL REVENUE</b>	111,337	149,340	30,000	43,466	50,000
Transfer from Fund Balance					
Transfer from General Fund	100,000	100,000			
Interest Income	11,337	49,340	30,000	43,466	50,000
<b>TOTAL EXPENSES</b>	0	0	5,000	0	5,000
Misc Expense					
Contingent Capital Projects	0	0	5,000	0	5,000