



**HOOPER CITY**  
**CITY COUNCIL AGENDA**  
**AUGUST 6, 2026 6:00PM**  
COUNCIL CHAMBERS  
5580 W. 4600 S.  
Hooper, UT 84315

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Notice is hereby given that the Hooper City Council will hold a regularly scheduled meeting at 6pm on Thursday, August 6, 2026, at the Hooper Municipal Building located at 5580 W 4600 S Hooper, UT 84315.

**Meeting will be available on Zoom for public comment if attending virtually.**

**\*\*You will be asked to use the raise hand key within Zoom to have the opportunity to speak during the Public Hearing\*\***

<https://us02web.zoom.us/j/83920627172?pwd=msTbLyUcBBGicu8EEwmBxOufEhBv25.1>

**Regular Meeting – 6:00pm**

1. Meeting Called to Order
2. Opening Ceremony
  - a. Pledge of Allegiance – Council member Hancock
  - b. Reverence – Council member Fowers
3. Public Hearings
  - a. Fiscal Year 2026-2027 Budget with possible proposed tax increase
4. Action Items
  - a. Motion (Roll call vote) – Approval of Resolution No. R-2026-02, Approving the certified tax rate.
  - b. Motion (Roll call vote) - Approval of Resolution No. R-2026-05, Approving the 2026-2027 budget with possible proposed tax increase
5. Adjournment

*Morghan Yeoman*

Morghan Yeoman, City Recorder

*\*Please see notes regarding public comments and public hearings*

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In compliance with the American with Disabilities Act, persons needing special accommodations, including auxiliary communicative aids and services, for this meeting should notify the city recorder at 801-732-1064 or [admin@hoopercity.com](mailto:admin@hoopercity.com) at least 48 hours prior to the meeting.

**CERTIFICATE OF POSTING**

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Hooper City limits on the 6th day of August 2026 at Hooper City Hall, on the City Hall Notice Board, on the Utah State Public Notice Website, and at <https://www.hoopercity.com/meetings>.

**\*NOTES REGARDING PUBLIC COMMENT AND PUBLIC HEARINGS**

- A. Time is made available for anyone in the audience to address the City Council during public comment and through public hearings.
  - a. When a member of the audience addresses the council, they will come to the podium and state their name and address.
  - b. Each person will be allotted three (3) minutes for their remarks/questions.
  - c. The City Recorder will inform the speaker when their allotted time is up.

**\*CONFLICT OF INTEREST**

As per Utah State Code §67-16-9; Public officers and employees cannot have personal investments in a business entity that would create a substantial conflict between their private interests and public duties. This also applies to board members.

## **NOTICE OF PROPOSED TAX INCREASE HOOPER CITY**

The HOOPER CITY is proposing to increase its property tax revenue.

The HOOPER CITY tax on a \$630,000 residence would increase from \$95.98 to \$140.68, which is \$44.70 per year.

The HOOPER CITY tax on a \$630,000 business would increase from \$174.51 to \$255.78, which is \$81.27 per year.

If the proposed budget is approved, HOOPER CITY would receive an additional \$128,000 in property tax revenue per year as a result of the tax increase. If the proposed budget is approved, HOOPER CITY would increase its property tax budgeted revenue by 46.55% above last year's property tax budgeted revenue excluding eligible new growth.

The HOOPER CITY invites all concerned citizens to a public hearing for the purpose of hearing comments regarding the proposed tax increase and to explain the reasons for the proposed tax increase. You have the option to attend or participate in the public hearing in person or virtually.

### **PUBLIC HEARING**

Date/Time: 8/6/2026 6:00 PM

Location: Hooper City Hall  
5580 W 4600 S  
Hooper

To obtain more information regarding the tax increase, citizens may contact the HOOPER CITY at 801-732-1064 or visit [hoopercity.gov](http://hoopercity.gov). Instructions for virtual participation in the public hearing will be available at [hoopercity.gov](http://hoopercity.gov) no later than 24 hours before the public hearing is scheduled to begin.

## **NOTICE OF PROPERTY TAX INCREASE HOOPER CITY**

Hooper City is proposing to increase its property tax revenue

Hooper City tax on a \$630,000 residence will increase from \$95.98 to \$140.68, which is an increase of \$44.70 a year.

Hooper City tax on a \$630,000 business will increase from \$174.51 to \$255.78, which is an increase of \$81.27 a year.

If the proposed budget is approved, Hooper City would receive an additional \$128,000 in property tax revenue per year as a result of the tax increase. If the proposed budget is approved, Hooper City would increase its property tax budgeted revenue by 46.55% above last year's property tax budgeted revenues excluding new growth.

Hooper City invites all concerned citizens to a public hearing for the purpose of hearing comments regarding the proposed tax increase and to explain the reasons for the proposed tax increase. You have the option to attend or participate in the public hearing in person or virtually.

### **PUBLIC HEARING**

DATE: August 6, 2026

TIME: 6:00 PM MST

LOCATION: Hooper City Hall  
5580 W 4600 South  
Hooper, UT 84315

To obtain more information regarding the tax increase, citizens may contact Hooper City at 801-732-1064 or visit [www.hoopercity.gov](http://www.hoopercity.gov)

Instructions for virtual participation in the public hearing will be available at [www.hoopercity.gov](http://www.hoopercity.gov) no later than 24 hours before the public hearing is scheduled to begin.

**Proposed Property Tax Impact Schedule**  
**Hooper City**  
**Fiscal Year 7/1/2026 to 6/30/2027**

Hooper City will consider an increase to its property tax from .000283 to .000417 (estimated) to generate an additional \$128,000. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the proposed property tax increase is adopted.

|                                                       |                  |
|-------------------------------------------------------|------------------|
| Hooper City's Current Property Tax Rate               | .000283          |
| Hooper City's Current Property Tax Revenue            | \$268,904        |
| Proposed Property Tax Rate (estimate)                 | .000417          |
| Proposed Revenue with Tax Change (estimate)           | \$396,904        |
| <b>Additional Property Tax Revenue to Hooper City</b> | <b>\$128,000</b> |

|                                                          |         |
|----------------------------------------------------------|---------|
| Estimated Increase to Hooper City's Property Tax Revenue | 46.55%  |
| Estimated Increase to a primary residence of \$630,000   | \$44.70 |
| Estimated Increase to a business valued at \$630,000     | \$81.27 |

| Affected Department         | Proposed Budget | Budget without Tax Change | Budget Change |
|-----------------------------|-----------------|---------------------------|---------------|
| Police                      | \$874,171       | \$874,171                 | \$0           |
| Fund Balance (unrestricted) | \$0             | \$128,000                 | \$128,000     |

Impact of Tax Increase- The additional cost associated with Weber County Sherriff's police services (including them hiring 6 new officers) – This will be a continued cost to the City. Therefore, it is not advised to use Fund Balance to fund these increases.

**Total General Fund Change: \$128,000**

## **WEBER COUNTY NOTICE OF PROPOSED TAX INCREASE**

The following taxing entities are proposing to increase property tax revenue within WEBER COUNTY. Data is based on the taxing entity's average value shown below.  
The same value is used for both residential and commercial property. Concerned citizens are invited to attend the public hearings listed.

**FOR FURTHER INFORMATION CONTACT THE INDIVIDUAL ENTITIES AT THE NUMBERS SHOWN BELOW.**

| Entities Proposing a<br>Tax Increase | Average<br>Market<br>Value | If approved, tax will increase |                   |                   | Additional Ad<br>Valorum Tax<br>Revenue | % Increase if<br>Proposed Tax<br>Increase is<br>Approved | Public hearing information |                                           |              |
|--------------------------------------|----------------------------|--------------------------------|-------------------|-------------------|-----------------------------------------|----------------------------------------------------------|----------------------------|-------------------------------------------|--------------|
|                                      |                            | From:                          | To:               |                   |                                         |                                                          | Date/Time                  | Location                                  | Phone:       |
| HARRISVILLE CITY                     | \$433,000                  | <b>Residential:</b>            | <b>\$365.32</b>   | <b>\$373.18</b>   | \$24,132                                | 2.12%                                                    | Aug 04,2026<br>7:00 PM     | 363 W Independence Blvd<br>Harrisville    | 801-782-4100 |
|                                      |                            | <b>Commercial:</b>             | <b>\$664.22</b>   | <b>\$678.51</b>   |                                         |                                                          |                            |                                           |              |
| HOOPER CITY                          | \$630,000                  | <b>Residential:</b>            | <b>\$95.98</b>    | <b>\$140.68</b>   | \$128,000                               | 46.55%                                                   | Aug 06,2026<br>6:00 PM     | 5580 W 4600 S<br>Hooper                   | 801-732-1064 |
|                                      |                            | <b>Commercial:</b>             | <b>\$174.51</b>   | <b>\$255.78</b>   |                                         |                                                          |                            |                                           |              |
| ROY CITY                             | \$439,000                  | <b>Residential:</b>            | <b>\$388.25</b>   | <b>\$601.69</b>   | \$2,807,745                             | 54.94%                                                   | Aug 11,2026<br>6:00 PM     | 5051 S 1900 W<br>Roy                      | 801-774-1000 |
|                                      |                            | <b>Commercial:</b>             | <b>\$705.91</b>   | <b>\$1,093.99</b> |                                         |                                                          |                            |                                           |              |
| SOUTH OGDEN CITY                     | \$497,000                  | <b>Residential:</b>            | <b>\$660.69</b>   | <b>\$728.75</b>   | \$476,331                               | 10.30%                                                   | Aug 04,2026<br>6:00 PM     | 3950 South Adams Ave<br>South Ogden City  | 801-622-2700 |
|                                      |                            | <b>Commercial:</b>             | <b>\$1,201.25</b> | <b>\$1,325.00</b> |                                         |                                                          |                            |                                           |              |
| WASHINGTON<br>TERRACE CITY           | \$431,000                  | <b>Residential:</b>            | <b>\$376.91</b>   | <b>\$402.27</b>   | \$98,100                                | 6.73%                                                    | Aug 04,2026<br>6:00 PM     | 5249 South 400 East<br>Washington Terrace | 801-393-8681 |
|                                      |                            | <b>Commercial:</b>             | <b>\$685.29</b>   | <b>\$731.41</b>   |                                         |                                                          |                            |                                           |              |
| WEBER BASIN<br>WATER<br>CONSERVANCY  | \$533,000                  | <b>Residential:</b>            | <b>\$54.82</b>    | <b>\$58.63</b>    | \$476,649                               | 6.99%                                                    | Aug 24,2026<br>6:30 PM     | 2837 E Hwy 193<br>Layton                  | 801-771-1677 |
|                                      |                            | <b>Commercial:</b>             | <b>\$99.67</b>    | <b>\$106.60</b>   |                                         |                                                          |                            |                                           |              |
| NORTH VIEW FIRE<br>DISTRICT          | \$553,000                  | <b>Residential:</b>            | <b>\$332.74</b>   | <b>\$364.98</b>   | \$493,424                               | 9.73%                                                    | Aug 03,2026<br>6:00 PM     | 315 E. 2550 N.<br>North Ogden             | 801-782-8159 |
|                                      |                            | <b>Commercial:</b>             | <b>\$604.98</b>   | <b>\$663.60</b>   |                                         |                                                          |                            |                                           |              |

**\*Additional Ad Valorum Tax Revenue does not include amount from Judgment Levies.**

**\*\*This list is for informational purposes only and should not be relied on to determine a taxpayer's property tax liability. For specific property tax liability information the taxpayer should review their "Notice of Valuation and Tax Change".**

**RESOLUTION NO. R-2026-02**

**A RESOLUTION DETERMINING AND FIXING HOOPER CITY'S  
PROPERTY TAX RATE FOR FISCAL YEAR 2026-2027**

**WHEREAS**, Section 10-6-133 of the Utah Code requires Hooper City, Incorporated annually to cause taxes to be levied on all taxable real property in the City to carry out the City's purposes; and

**WHEREAS**, the City has satisfied all applicable legal requirements for the Council to adopt the City's 2026-2027 property tax rate.

**NOW WHEREFORE**, be it resolved by the City Council of Hooper City as follows:

1. The City's tax rate for fiscal year 2026-2027 shall be 0.000406 which is the certified rate.
2. Copies of this Resolution, together with instructions to levy the rate and other documents, as allowed by law shall be submitted to the appropriate County and other officials.
3. This Resolution shall take effect upon approval by the Council.

**PASSED, ADOPTED, AND APPROVED** this 6th day of August 2026

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Sheri Bingham, Mayor

**ATTEST:**

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City Recorder

Council Member Dale Fowers  
Council Member Ryan Hill  
Council Member Ray Hancock  
Council Member David Craig  
Council Member Larry Ropelato

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**RESOLUTION NO. R-2026-05**

**A RESOLUTION ADOPTING THE INTERIM BUDGET  
FOR HOOPER CITY FOR THE FISCAL YEAR 2026 – 2027**

**WHEREAS**, the Hooper City Council held a public hearing on its proposed budget on August 6<sup>th</sup> 2026; and

**WHEREAS**, the tentative budget was approved on May 7, 2026;

**NOW WHEREFORE**, be it resolved by the City Council of Hooper City that the Final budget attached hereto is adopted and approved in final form and will become the budget for Hooper City for the fiscal year beginning July 1, 2026 and ending on June 30, 2027.

DATED this 6<sup>th</sup> day of August 2026

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Sheri Bingham, Mayor

ATTEST:

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City Recorder

Council Member Dale Fowers  
Council Member Ryan Hill  
Council Member Ray Hancock  
Council Member David Craig  
Council Member Larry Ropelato

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# HOOPER CITY

## **BUDGET FOR APPROVAL FOR THE YEAR ENDING JUNE 30, 2027**

### **Public Hearing**

Date: Thursday, August 6, 2026

Time: 6:00 PM MST

Location: Hooper City Hall  
5580 W 4600 South  
Hooper, UT 84315

|                                          |                                |                        |                                                                                |                                                                                                                                                                                             |                        |                         |                       |                              |
|------------------------------------------|--------------------------------|------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                |                        |                                                                                | Impact fee studies were postponed as will be completed in FY 27 instead of FY 26- Income and expenses therefore are in the "to be approved budget" and will not be paid out of FY 26 Budget |                        |                         |                       |                              |
| <b>GENERAL FUND INCOME</b>               |                                |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                                                                                                                                                                                             |                        |                         |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                |                        |                                                                                |                                                                                                                                                                                             |                        |                         |                       | With Property Tax Increase   |
|                                          |                                |                        |                                                                                |                                                                                                                                                                                             |                        |                         |                       |                              |
|                                          |                                | <b>FY 25</b>           | <b>March FY 26</b>                                                             | <b>FY 26</b>                                                                                                                                                                                | <b>FY 26</b>           | <b>FY 27</b>            | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>           | <b>Pri Year Actual</b> | <b>Cur YTD Actual</b>                                                          | <b>Cur Year Estimate</b>                                                                                                                                                                    | <b>Cur Year Budget</b> | <b>Tentative Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Taxes</b>                             |                                |                        |                                                                                |                                                                                                                                                                                             |                        |                         |                       |                              |
| 10-31-1000                               | Property Taxes                 | 285,713                | 280,969                                                                        | 268,904                                                                                                                                                                                     | 268,904                | 396,904                 | 268,904               | 268,904                      |
|                                          | Delinquent Property Tax        |                        |                                                                                | 21,096                                                                                                                                                                                      | 21,096                 | 31,096                  | 31,096                | 31,096                       |
|                                          | Proposed Property Tax Increase | -                      | -                                                                              | -                                                                                                                                                                                           | -                      |                         | 128,000               | 128,000                      |
| `10-31-3000                              | Sales and Use Taxes            | 1,794,137              | 1,421,094                                                                      | 1,800,000                                                                                                                                                                                   | 1,700,000              | 1,850,000               | 1,850,000             | 1,850,000                    |
| `10-31-4000                              | Franchise                      | 48,549                 | -                                                                              | 50,000                                                                                                                                                                                      | 57,400                 | 57,400                  | 57,400                | 57,400                       |
| `10-31-4050                              | Utility Franchise              | 411,360                | 371,130                                                                        | 450,000                                                                                                                                                                                     | 400,000                | 450,000                 | 450,000               | 450,000                      |
| `10-31-4100                              | Telecommunications             | 26,261                 | 18,872                                                                         | 25,800                                                                                                                                                                                      | 26,000                 | 26,000                  | 26,000                | 26,000                       |
| `10-31-5000                              | Sales Tax .25%                 | 167,816                | 102,683                                                                        | 136,000                                                                                                                                                                                     | 160,000                | 120,000                 | 120,000               | 120,000                      |
|                                          | <b>Total Taxes</b>             | 2,733,836              | 2,194,748                                                                      | 2,751,800                                                                                                                                                                                   | 2,633,400              | 2,931,400               | 2,931,400             | 2,931,400                    |
| <b>Licenses</b>                          |                                |                        |                                                                                |                                                                                                                                                                                             |                        |                         |                       |                              |
| 10-32-1000                               | Business Licenses              | 16,713                 | 15,076                                                                         | 15,100                                                                                                                                                                                      | 14,000                 | 16,000                  | 16,000                | 16,000                       |
| 10-32-2010                               | Excavation                     | 26,756                 | 12,062                                                                         | 16,000                                                                                                                                                                                      | 23,000                 | 22,000                  | 22,000                | 22,000                       |
| 10-32-2020                               | Conditional Use Permits        | 3,443                  | 1,567                                                                          | 3,000                                                                                                                                                                                       | 4,000                  | 4,000                   | 4,000                 | 4,000                        |
| 10-32-2110                               | Building Permits               | 208,355                | 130,934                                                                        | 180,000                                                                                                                                                                                     | 180,000                | 140,000                 | 140,000               | 140,000                      |
| 10-32-2120                               | State Fee                      | 1,882                  | 1,518                                                                          | 1,800                                                                                                                                                                                       | 1,800                  | 1,400                   | 1,400                 | 1,400                        |
| 10-32-2130                               | Plan Check Fees                | 46,227                 | 39,228                                                                         | 45,000                                                                                                                                                                                      | 45,000                 | 43,000                  | 43,000                | 43,000                       |
|                                          | <b>Total Licenses</b>          | 303,376                | 200,385                                                                        | 260,900                                                                                                                                                                                     | 267,800                | 226,400                 | 226,400               | 226,400                      |

|                                          |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                |                            |
|------------------------------------------|--------------------------------------|-----------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|----------------|----------------------------|
| <b>HOOPER CITY</b>                       |                                      |                 |                                                                                | Impact fee studies were postponed as will be completed in FY 27 instead of FY 26- Income and expenses therefore are in the "to be approved budget" and will not be paid out of FY 26 Budget |                 |                  |                |                            |
| <b>GENERAL FUND INCOME</b>               |                                      |                 | ** Interim Budget will be in effect from July 1 until final budget is approved |                                                                                                                                                                                             |                 |                  |                |                            |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                | With Property Tax Increase |
|                                          |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                |                            |
|                                          |                                      |                 | <b>March</b>                                                                   |                                                                                                                                                                                             |                 |                  |                |                            |
|                                          |                                      | <b>FY 25</b>    | <b>FY 26</b>                                                                   | <b>FY 26</b>                                                                                                                                                                                | <b>FY 26</b>    | <b>FY 27</b>     | <b>FY 27</b>   | <b>FY 27</b>               |
| <b>Account Number</b>                    | <b>Account Title</b>                 | <b>Pri Year</b> | <b>Cur YTD</b>                                                                 | <b>Cur Year</b>                                                                                                                                                                             | <b>Cur Year</b> | <b>Tentative</b> | <b>Interim</b> | <b>To be Approved</b>      |
|                                          |                                      | <b>Actual</b>   | <b>Actual</b>                                                                  | <b>Estimate</b>                                                                                                                                                                             | <b>Budget</b>   | <b>Budget</b>    | <b>Budget</b>  | <b>Budget</b>              |
| <b>Intergovernmental</b>                 |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                |                            |
| 10-33-5600                               | Class C" Road Funds"                 | 618,638         | 432,320                                                                        | 575,000                                                                                                                                                                                     | 550,000         | 600,000          | 600,000        | 600,000                    |
| 10-33-5650                               | Local Option Roads                   | -               | -                                                                              | -                                                                                                                                                                                           | -               | -                | -              | -                          |
| 10-33-5800                               | Liquor Funds                         | 9,398           | -                                                                              | 9,000                                                                                                                                                                                       | 6,145           | 9,000            | 9,000          | 9,000                      |
| 10-33-7000                               | Grants Local Units                   | -               | -                                                                              | -                                                                                                                                                                                           | 172,400         | -                | -              | 172,400                    |
| 10-33-7000                               | Grants Local Units                   | 10,000          | 1,500                                                                          | 1,500                                                                                                                                                                                       | 10,000          | -                | -              | -                          |
|                                          | <b>Total Intergovernmental</b>       | 638,036         | 433,820                                                                        | 585,500                                                                                                                                                                                     | 738,545         | 609,000          | 609,000        | 781,400                    |
| <b>Charges for Services</b>              |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                |                            |
| 10-34-1300                               | Zoning and Subdivision Fees          | 5,048           | 51,232                                                                         | 53,000                                                                                                                                                                                      | 3,000           | 3,000            | 3,000          | 3,000                      |
| 10-34-1400                               | Cemetery Lot Fees                    | 63,150          | 48,200                                                                         | 67,000                                                                                                                                                                                      | 36,000          | 60,000           | 60,000         | 60,000                     |
| 10-34-1405                               | Cemetery Perpetual Care              | -               | 800                                                                            | 700                                                                                                                                                                                         | -               | 750              | 750            | 750                        |
| 10-34-1410                               | Cemetery Services                    | 15,725          | 20,050                                                                         | 28,600                                                                                                                                                                                      | 20,000          | 15,000           | 15,000         | 15,000                     |
| 10-34-7010                               | Arena                                | 5,955           | 2,285                                                                          | 2,300                                                                                                                                                                                       | 2,000           | 2,000            | 2,000          | 2,000                      |
| 10-34-7020                               | Bowery                               | 2,260           | (590)                                                                          | 1,500                                                                                                                                                                                       | 1,500           | 1,500            | 1,500          | 1,500                      |
| 10-34-7030                               | Civic Center                         | 3,697           | 875                                                                            | 1,200                                                                                                                                                                                       | 250             | -                | -              | -                          |
| 10-34-7050                               | Newsletter                           | (524)           | -                                                                              | -                                                                                                                                                                                           | -               | -                | -              | -                          |
|                                          | <b>Total Charges for Services</b>    | 95,311          | 122,852                                                                        | 154,300                                                                                                                                                                                     | 62,750          | 82,250           | 82,250         | 82,250                     |
| <b>Fines &amp; Forfeitures</b>           |                                      |                 |                                                                                |                                                                                                                                                                                             |                 |                  |                |                            |
| 10-35-1000                               | Fines                                | 20,431          | 12,265                                                                         | 16,500                                                                                                                                                                                      | 20,000          | 20,000           | 20,000         | 20,000                     |
|                                          | <b>Total Fines &amp; Forfeitures</b> | 20,431          | 12,265                                                                         | 16,500                                                                                                                                                                                      | 20,000          | 20,000           | 20,000         | 20,000                     |

|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
|------------------------------------------|----------------------------|------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|----------------------------|
| <b>HOOPER CITY</b>                       |                            |                  |                                                                                | Impact fee studies were postponed as will be completed in FY 27 instead of FY 26- Income and expenses therefore are in the "to be approved budget" and will not be paid out of FY 26 Budget |                  |                  |                  |                            |
| <b>GENERAL FUND INCOME</b>               |                            |                  | ** Interim Budget will be in effect from July 1 until final budget is approved |                                                                                                                                                                                             |                  |                  |                  |                            |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  | With Property Tax Increase |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
|                                          |                            |                  | <b>March</b>                                                                   |                                                                                                                                                                                             |                  |                  |                  |                            |
|                                          |                            | <b>FY 25</b>     | <b>FY 26</b>                                                                   | <b>FY 26</b>                                                                                                                                                                                | <b>FY 26</b>     | <b>FY 27</b>     | <b>FY 27</b>     | <b>FY 27</b>               |
| <b>Account Number</b>                    | <b>Account Title</b>       | <b>Pri Year</b>  | <b>Cur YTD</b>                                                                 | <b>Cur Year</b>                                                                                                                                                                             | <b>Cur Year</b>  | <b>Tentative</b> | <b>Interim</b>   | <b>To be Approved</b>      |
|                                          |                            | <b>Actual</b>    | <b>Actual</b>                                                                  | <b>Estimate</b>                                                                                                                                                                             | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>              |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
| <b>Miscellaneous</b>                     |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
| 10-36-0050                               | Tomato Day Receipts        | 76,647           | 86,384                                                                         | 84,000                                                                                                                                                                                      | 80,000           | 85,000           | 85,000           | 85,000                     |
| 10-36-0055                               | Tomato Days Grant          | -                | 50,000                                                                         | 50,000                                                                                                                                                                                      | 50,000           | 7,000            | 7,000            | 7,000                      |
| 10-36-1000                               | Interest                   | 231,940          | 121,065                                                                        | 161,500                                                                                                                                                                                     | 225,000          | 200,000          | 200,000          | 200,000                    |
| 10-36-8000                               | Other                      | 12,523           | 1,545                                                                          | 2,080                                                                                                                                                                                       | 500              | 500              | 500              | 500                        |
| 10-36-8100                               | Rent                       | 13,600           | 14,131                                                                         | 22,000                                                                                                                                                                                      | 21,600           | 21,600           | 21,600           | 21,600                     |
| 10-36-8050                               | CERT                       | -                | -                                                                              | -                                                                                                                                                                                           | 16,000           | 20,000           | 20,000           | 20,000                     |
| 10-36-8005                               | Senior Lunch               | (66)             | -                                                                              | -                                                                                                                                                                                           | 300              | -                | -                | -                          |
| 10-39-9999                               | UNKNOWN                    | -                | -                                                                              | -                                                                                                                                                                                           | -                | -                | -                | -                          |
|                                          | <b>Total Miscellaneous</b> | 334,644          | 273,125                                                                        | 319,580                                                                                                                                                                                     | 393,400          | 334,100          | 334,100          | 334,100                    |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |
| <b>Total Income</b>                      |                            | <b>4,125,634</b> | <b>3,237,195</b>                                                               | <b>4,088,580</b>                                                                                                                                                                            | <b>4,115,895</b> | <b>4,203,150</b> | <b>4,203,150</b> | <b>4,375,550</b>           |
|                                          |                            |                  |                                                                                |                                                                                                                                                                                             |                  |                  |                  |                            |

|                                          |                                          |                        |                                                                                       |                        |                       |                       |                              |
|------------------------------------------|------------------------------------------|------------------------|---------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                          |                        |                                                                                       |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                          |                        | <b>** Interim Budget will be in effect from July 1 until final budget is approved</b> |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                          |                        |                                                                                       |                        |                       |                       |                              |
|                                          |                                          | <b>FY 25</b>           | <b>FY 26</b>                                                                          | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>                     | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                              | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>General Government</b>                |                                          |                        |                                                                                       |                        |                       |                       |                              |
| <b>Governance</b>                        |                                          |                        |                                                                                       |                        |                       |                       |                              |
| 10-41-1100                               | Council                                  | 5,711                  | 15,000                                                                                | 15,000                 | 15,000                | 15,000                | 15,000                       |
| 10-41-1200                               | Council Training                         | 5,762                  | 7,200                                                                                 | 7,200                  | 7,200                 | 7,200                 | 7,200                        |
| 10-41-3100                               | Executive                                | 1,938                  | 12,000                                                                                | 12,000                 | 12,000                | 12,000                | 12,000                       |
| 10-41-8000                               | Planning Commission                      | 5,631                  | 9,800                                                                                 | 9,800                  | 9,800                 | 9,800                 | 9,800                        |
| 10-41-8010                               | Planning Commission Training             | -                      | 500                                                                                   | 4,500                  | 500                   | 500                   | 500                          |
|                                          | Total Governance                         | 19,042                 | 44,500                                                                                | 48,500                 | 44,500                | 44,500                | 44,500                       |
| <b>Operating</b>                         |                                          |                        |                                                                                       |                        |                       |                       |                              |
| 10-41-4100                               | Auditor                                  | 7,250                  | 4,200                                                                                 | 4,200                  | 4,800                 | 4,800                 | 4,800                        |
| 10-41-4300                               | Accounting                               | 27,009                 | 35,000                                                                                | 35,000                 | 35,000                | 35,000                | 35,000                       |
| 10-41-4400                               | Recorder                                 | 50                     | -                                                                                     | -                      | -                     | -                     | -                            |
| 10-41-4500                               | Attorney                                 | 19,495                 | 25,000                                                                                | 45,000                 | 45,000                | 45,000                | 45,000                       |
| 10-41-4501                               | Settlement                               | -                      | -                                                                                     | -                      | -                     | -                     | -                            |
| 10-41-4510                               | Donations                                | -                      | -                                                                                     | 6,450                  | -                     | -                     | -                            |
| 10-41-4600                               | Inspection Infra Fee                     | -                      | -                                                                                     | 5,000                  | -                     | -                     | -                            |
| 10-41-5000                               | Miscellaneous                            | 3,443                  | 2,000                                                                                 | 3,000                  | 3,000                 | 3,000                 | 3,000                        |
| 10-41-5010                               | Interest Expense                         |                        | -                                                                                     | 200                    | 400                   | 400                   | 400                          |
| 10-41-5025                               | Merchant/Bank Fees                       | (692)                  | 500                                                                                   | 500                    | 500                   | 500                   | 500                          |
| 10-41-5050                               | Engineering General                      | 189,085                | 80,000                                                                                | 80,000                 | 80,000                | 80,000                | 80,000                       |
| 10-41-5060                               | Commercial Standards Update General Fund | -                      | -                                                                                     | 100,000                | -                     | -                     | 100,000                      |
| 10-41-5075                               | Information Technology                   | 48,075                 | 44,500                                                                                | 30,000                 | 30,000                | 30,000                | 30,000                       |
| 10-41-5085                               | Computer Replacement                     | 14,103                 | -                                                                                     | 3,000                  | 1,500                 | 1,500                 | 1,500                        |

|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|---------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                 |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                 |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                 |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                 | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>            | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| 10-41-5100                               | Memberships                     | 7,399                  | 15,000                                                                         | 7,500                  | 15,000                | 15,000                | 15,000                       |
| 10-41-6000                               | Maintenance                     | 7,156                  | 8,000                                                                          | 7,000                  | 7,000                 | 7,000                 | 7,000                        |
| 10-41-6010                               | Utilities                       | 6,761                  | 7,000                                                                          | 10,000                 | 10,000                | 10,000                | 10,000                       |
| 10-41-6250                               | Newsletter                      | 3,014                  | 3,300                                                                          | 3,000                  | 3,000                 | 3,000                 | 3,000                        |
| 10-41-6510                               | Newspaper                       | -                      | -                                                                              | -                      | -                     | -                     | -                            |
| 10-41-6520                               | Elections                       | -                      | 14,500                                                                         | 10,000                 | -                     | -                     | -                            |
| 10-41-6530                               | Training                        | 2,870                  | 8,000                                                                          | 4,000                  | 4,500                 | 4,500                 | 4,500                        |
| 10-41-6535                               | Spring/Fall Cleanup             | 5,000                  | 4,000                                                                          | 4,000                  | -                     | -                     | -                            |
| 10-41-6540                               | Postage                         | 3,180                  | 3,000                                                                          | 3,000                  | 3,000                 | 3,000                 | 3,000                        |
| 10-41-6550                               | Small Equipment                 | 2,322                  | 5,000                                                                          | 4,900                  | 4,900                 | 4,900                 | 4,900                        |
| 10-41-6560                               | Supplies                        | 5,009                  | 8,000                                                                          | 8,000                  | 8,000                 | 8,000                 | 8,000                        |
| 10-41-6565                               | Liability Insurance             | 24,730                 | 20,000                                                                         | 25,100                 | 25,000                | 25,000                | 25,000                       |
| 10-41-8020                               | Computer Programs               | 14,728                 | 15,000                                                                         | 20,000                 | 18,000                | 18,000                | 18,000                       |
|                                          | Total Operating                 | 389,987                | 302,000                                                                        | 418,850                | 298,600               | 298,600               | 398,600                      |
| 10-41-4520                               | CARES Act/ARPA                  | -                      | -                                                                              | -                      | -                     | -                     | -                            |
|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |
| <b>Employees</b>                         |                                 |                        |                                                                                |                        |                       |                       |                              |
| 10-41-6610                               | Salaries and Wages              | 77,407                 | 100,500                                                                        | 75,800                 | 62,300                | 62,300                | 62,300                       |
|                                          | Benefits                        | 39,815                 | 44,550                                                                         | 44,550                 | 64,100                | 64,100                | 64,100                       |
|                                          | Total Employees                 | 117,222                | 145,050                                                                        | 120,350                | 126,400               | 126,400               | 126,400                      |
|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Total General Government</b> | <b>526,251</b>         | <b>491,550</b>                                                                 | <b>587,700</b>         | <b>469,500</b>        | <b>469,500</b>        | <b>569,500</b>               |
|                                          |                                 |                        |                                                                                |                        |                       |                       |                              |

|                                          |                                                                  |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                                                  |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                                                  |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                                                  |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                                                  |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                                                  |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                                                  | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>                                             | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Public Safety</b>                     |                                                                  |                        |                                                                                |                        |                       |                       |                              |
| 10-42-1000                               | Police                                                           | 665,741                | 746,381                                                                        | 746,381                | 874,171               | 746,171               | 874,171                      |
|                                          | Restricted Property Tax increase as required by Section 59-2-919 | -                      | -                                                                              | -                      | -                     | 128,000               | -                            |
| 10-42-1110                               | Emergency Management                                             | 12,534                 | 9,600                                                                          | 9,600                  | 9,600                 | 9,600                 | 9,600                        |
| 10-42-3000                               | Code Enforcement                                                 | -                      | -                                                                              | 7,000                  | 7,000                 | 7,000                 | 7,000                        |
| 10-42-5300                               | Animal Control - Shelter                                         | 45,202                 | 49,000                                                                         | 45,521                 | 47,797                | 47,797                | 47,797                       |
| 10-42-5310                               | Animal Control Bond                                              | 2,226                  | 4,378                                                                          | 8,755                  | 9,192                 | 9,192                 | 9,192                        |
| 10-42-5320                               | Animal Control-Services                                          | 30,384                 | 30,000                                                                         | 29,948                 | 31,445                | 31,445                | 31,445                       |
| 10-42-6545                               | School Crossing Guards                                           | 45,930                 | 45,000                                                                         | 45,000                 | 47,250                | 47,250                | 47,250                       |
|                                          | <b>Total Public Safety</b>                                       | 802,017                | 884,359                                                                        | 892,205                | 1,026,455             | 1,026,455             | 1,026,455                    |
|                                          |                                                                  |                        |                                                                                |                        |                       |                       |                              |

|                                          |                                                |                 |                                                                                |                 |                |                |                       |
|------------------------------------------|------------------------------------------------|-----------------|--------------------------------------------------------------------------------|-----------------|----------------|----------------|-----------------------|
| <b>HOOPER CITY</b>                       |                                                |                 |                                                                                |                 |                |                |                       |
|                                          |                                                |                 |                                                                                |                 |                |                |                       |
| <b>GENERAL FUND EXPENSE</b>              |                                                |                 | ** Interim Budget will be in effect from July 1 until final budget is approved |                 |                |                |                       |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                                |                 |                                                                                |                 |                |                |                       |
|                                          |                                                |                 |                                                                                |                 |                |                |                       |
|                                          |                                                | <b>FY 25</b>    | <b>FY 26</b>                                                                   | <b>FY 26</b>    | <b>FY 27</b>   | <b>FY 27</b>   | <b>FY 27</b>          |
| <b>Account</b>                           |                                                | <b>Pri Year</b> | <b>Cur Year</b>                                                                | <b>Cur Year</b> | <b>Tentive</b> | <b>Interim</b> | <b>To be Approved</b> |
| <b>Number</b>                            | <b>Account Title</b>                           | <b>Actual</b>   | <b>Estimate</b>                                                                | <b>Budget</b>   | <b>Budget</b>  | <b>Budget</b>  | <b>Budget</b>         |
| <b>Recreation &amp; Community Events</b> |                                                |                 |                                                                                |                 |                |                |                       |
| 10-43-6700                               | Youth Council Expenditures                     | -               | -                                                                              | 1,000           | 1,000          | 1,000          | 1,000                 |
| 10-43-6800                               | Halloween Haunt                                | 1,771           | 5,588                                                                          | 5,000           | 5,000          | 5,000          | 5,000                 |
| 10-43-6850                               | Easter Hunt                                    | -               | 4,000                                                                          | 4,000           | 4,000          | 4,000          | 4,000                 |
| 10-43-6860                               | Health Fair                                    | -               | 100                                                                            | 2,500           | 2,500          | 2,500          | 2,500                 |
| 10-43-6870                               | Roy Senior Lunches                             | -               | -                                                                              | 4,000           | 4,000          | 4,000          | 4,000                 |
| 10-43-6875                               | City Senior lunches                            | -               | 4,717                                                                          | 2,000           | 1,000          | 1,000          | 1,000                 |
| 10-43-6880                               | CERT                                           | -               | 20,000                                                                         | 20,000          | 20,000         | 20,000         | 20,000                |
| 10-43-9000                               | Community Events/ Education                    | 8,583           | 3,000                                                                          | 3,000           | 3,000          | 3,000          | 3,000                 |
| 10-43-9100                               | Tomato Days                                    | 101,106         | 54,810                                                                         | 100,000         | 92,000         | 92,000         | 92,000                |
| 10-43-9110                               | Other- Grant                                   | -               | 50,000                                                                         | 50,000          | -              | -              | -                     |
|                                          | <b>Total Recreation &amp; Community Events</b> | 111,460         | 142,215                                                                        | 191,500         | 132,500        | 132,500        | 132,500               |
|                                          |                                                |                 |                                                                                |                 |                |                |                       |

|                                          |                               |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|-------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                               |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                               |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                               |                        |                                                                                |                        |                       |                       |                              |
|                                          |                               | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>          | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Highways</b>                          | <b>Operating</b>              |                        |                                                                                |                        |                       |                       |                              |
| 10-44-1010                               | Equipment Rental              | 36,083                 | 26,000                                                                         | 15,500                 | 15,500                | 15,500                | 15,500                       |
| 10-44-1020                               | Fuel                          | 10,112                 | 9,000                                                                          | 11,150                 | 11,150                | 11,150                | 11,150                       |
| 10-44-1025                               | Spray & Chemical              | 34                     | 4,000                                                                          | 4,000                  | 4,000                 | 4,000                 | 4,000                        |
| 10-44-1505                               | HA5 - Developer Reimbursement | 3,443                  | 26,000                                                                         | 2,000                  | 2,000                 | 2,000                 | 2,000                        |
| 10-44-1540                               | Sweeping - Roads              | 3,500                  | -                                                                              | -                      | -                     | -                     | -                            |
| 10-44-1545                               | Street Light Maint - Roads    | (25,899)               | 16,500                                                                         | 44,000                 | 30,000                | 30,000                | 30,000                       |
| 10-44-2000                               | Emergency Projects            |                        | -                                                                              | -                      | -                     | -                     | -                            |
| 10-44-5550                               | Shop - Tools/Supplies/Consum  | 22,497                 | 4,000                                                                          | 7,000                  | 7,000                 | 7,000                 | 7,000                        |
| 10-44-5600                               | Training/Cert/Travel          | 3,072                  | 3,000                                                                          | 10,000                 | 3,000                 | 3,000                 | 3,000                        |
| 10-44-5060                               | Impact Fee Study              | -                      | -                                                                              | 100,000                | -                     | -                     | 100,000                      |
| 10-44-5700                               | Storm Drain Maint/Clean       | 27,043                 | -                                                                              | 7,000                  | -                     | -                     | -                            |
| 10-44-5800                               | Storm Drain Pumps             | 421                    | -                                                                              | -                      | -                     | -                     | -                            |
| 10-44-5900                               | School Crossings Maint        | 7,210                  | -                                                                              | 500                    | -                     | -                     | -                            |
| 10-44-6000                               | General Maintenance           | 14,882                 | 7,000                                                                          | 7,000                  | 7,000                 | 7,000                 | 7,000                        |
| 10-44-6100                               | Vehicles/Equip Maintenance    | 30,295                 | 22,000                                                                         | 22,000                 | 22,000                | 22,000                | 22,000                       |
| 10-44-6200                               | Roadside Mowing               | 863                    | -                                                                              | -                      | -                     | -                     | -                            |
| 10-44-6300                               | Road Dump Fees                | 12,489                 | -                                                                              | 4,500                  | 2,500                 | 2,500                 | 2,500                        |
| 10-44-9500                               | Public Works Equipment        | 15,500                 | 5,000                                                                          | 5,000                  | 7,000                 | 7,000                 | 7,000                        |
|                                          | <b>Total Operating</b>        | <b>161,544</b>         | <b>122,500</b>                                                                 | <b>239,650</b>         | <b>111,150</b>        | <b>111,150</b>        | <b>211,150</b>               |

|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|-----------------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                         |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                         | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>                    | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
|                                          | <b>Class C &amp; Local Option Roads</b> |                        |                                                                                |                        |                       |                       |                              |
| 10-44-1510                               | Crackseal - Roads                       | 345,475                | -                                                                              | 65,000                 | 65,000                | 65,000                | 65,000                       |
| 10-44-1515                               | Surface Maintenance - Roads             | 300                    | 381,800                                                                        | 316,800                | 316,800               | 316,800               | 316,800                      |
| 10-44-1520                               | Reclamation/Overlay - Roads             | 28,599                 | 1,098,240                                                                      | 1,098,240              | 1,100,000             | 1,100,000             | 1,100,000                    |
| 10-44-1525                               | Pot Holes/Patching - Roads              | 39,667                 | 16,500                                                                         | 16,500                 | 16,500                | 16,500                | 16,500                       |
| 10-44-1530                               | Striping/Signage/Posts - Roads          | 14,853                 | 20,000                                                                         | 20,000                 | 20,000                | 20,000                | 20,000                       |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
| 10-44-1535                               | Snow Removal/Salt/Blades-Roads          | 14,736                 | -                                                                              | 23,500                 | 23,500                | 23,500                | 23,500                       |
| 10-44-5000                               | Engineering                             | 10,147                 | 10,000                                                                         | 10,000                 | 10,000                | 10,000                | 10,000                       |
| 10-44-6100                               | Vehicles/Equip Maintenance              |                        | 10,000                                                                         | 10,000                 | 10,000                | 10,000                | 10,000                       |
|                                          | <b>Total Class C</b>                    | <b>453,777</b>         | <b>1,536,540</b>                                                               | <b>1,560,040</b>       | <b>1,561,800</b>      | <b>1,561,800</b>      | <b>1,561,800</b>             |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Employees</b>                        |                        |                                                                                |                        |                       |                       |                              |
| 10-44-6610                               | Salaries and Wages                      | 151,708                | 235,000                                                                        | 241,800                | 264,500               | 264,500               | 264,500                      |
|                                          | Benefits                                | 56,096                 | 84,000                                                                         | 144,690                | 144,600               | 144,600               | 144,600                      |
| 10-44-6530                               | Employee Training                       |                        | 2,400                                                                          |                        | 2,400                 | 2,400                 | 2,400                        |
|                                          | <b>Total Employees</b>                  | <b>207,804</b>         | <b>321,400</b>                                                                 | <b>386,490</b>         | <b>411,500</b>        | <b>411,500</b>        | <b>411,500</b>               |
|                                          |                                         |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Total Highways</b>                   | <b>823,126</b>         | <b>1,980,440</b>                                                               | <b>2,186,180</b>       | <b>2,084,450</b>      | <b>2,084,450</b>      | <b>2,184,450</b>             |

|                                          |                                |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|--------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>           | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Parks</b>                             |                                |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Operating</b>               |                        |                                                                                |                        |                       |                       |                              |
| 10-45-1010                               | Equipment Rental               | 115                    | 12,000                                                                         | 10,500                 | 7,500                 | 7,500                 | 7,500                        |
| 10-45-1015                               | Fertilizer                     | 86                     | 4,000                                                                          | 4,000                  | 2,200                 | 2,200                 | 2,200                        |
| 10-45-1020                               | Fuel                           | 10,112                 | 9,500                                                                          | 11,150                 | 8,150                 | 8,150                 | 8,150                        |
| 10-45-1025                               | Spray & Chemical               | 68                     | 2,000                                                                          | 2,000                  | 2,000                 | 2,000                 | 2,000                        |
| 10-45-1030                               | General Maint/Cleaning/Mowing  | 5,664                  | 9,500                                                                          | 12,000                 | 2,000                 | 2,000                 | 2,000                        |
| 10-45-1035                               | Sprinkler Parts & Repair       | 2,774                  | 9,000                                                                          | 9,000                  | 24,000                | 24,000                | 24,000                       |
| 10-45-1060                               | Utilities                      | 12,475                 | 15,200                                                                         | 15,200                 | 15,500                | 15,500                | 15,500                       |
| 10-45-1065                               | Utilities-Secondary Water      | 18,624                 | 24,700                                                                         | 24,700                 | 24,000                | 24,000                | 24,000                       |
| 10-45-1070                               | Contract mowing for Detentions |                        |                                                                                |                        | 13,000                | 13,000                | 13,000                       |
| 10-45-5500                               | West Haven Recreation Fees     | 1,724                  | 900                                                                            | 1,000                  | 1,000                 | 1,000                 | 1,000                        |
| 10-45-5550                               | Shop - Tools/Supplies/Consum   | -                      | 7,000                                                                          | 9,000                  | 9,000                 | 9,000                 | 9,000                        |
| 10-45-5600                               | Training/Cert/Travel           | 591                    | 300                                                                            | 750                    | 750                   | 750                   | 750                          |
| 10-45-5060                               | Impact Fee Study               | -                      | -                                                                              | 100,000                | -                     | -                     | 100,000                      |
| 10-45-6100                               | Vehicles/Equip Maintenance     | 4,565                  | 10,000                                                                         | 20,000                 | 20,000                | 20,000                | 20,000                       |
| 10-45-6105                               | Veterans Memorial Maintence    | 1,350                  | -                                                                              | 1,700                  | 1,000                 | 1,000                 | 1,000                        |
| 10-45-6120                               | Park Building Maintenance      | 5,384                  | 2,000                                                                          | 5,000                  | 5,000                 | 5,000                 | 5,000                        |
| 10-45-6130                               | Trail Maintenance-Local Option | 80                     | 8,000                                                                          | 10,000                 | 10,000                | 10,000                | 10,000                       |
| 10-45-6300                               | Park Dump Fees                 |                        | 2,500                                                                          | 4,500                  | 3,000                 | 3,000                 | 3,000                        |
| 10-45-9000                               | Parks Equipment                | 1,711                  | 8,000                                                                          | 10,000                 | 5,000                 | 5,000                 | 5,000                        |
|                                          | <b>Total Operating</b>         | <b>65,323</b>          | <b>124,600</b>                                                                 | <b>250,500</b>         | <b>153,100</b>        | <b>153,100</b>        | <b>253,100</b>               |

|                                          |                        |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                        |                        |                                                                                |                        |                       |                       |                              |
|                                          |                        |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                        |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                        |                        |                                                                                |                        |                       |                       |                              |
|                                          |                        | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>   | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
|                                          | <b>Arena</b>           |                        |                                                                                |                        |                       |                       |                              |
| 10-45-6110                               | Arena Maintenance      | 5,013                  | 2,500                                                                          | 3,000                  | 3,000                 | 3,000                 | 3,000                        |
| 10-45-6115                               | Arena Equipment Rental | -                      | 5,000                                                                          | 5,000                  | 5,000                 | 5,000                 | 5,000                        |
|                                          | Total Arena            | 5,013                  | 7,500                                                                          | 8,000                  | 8,000                 | 8,000                 | 8,000                        |
|                                          |                        |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Employees</b>       |                        |                                                                                |                        |                       |                       |                              |
| 10-45-6610                               | Salaries and Wages     | 389,860                | 210,000                                                                        | 171,000                | 223,600               | 223,600               | 223,600                      |
|                                          | Benefits               | 143,673                | 66,000                                                                         | 82,660                 | 163,800               | 163,800               | 163,800                      |
|                                          | Total employees        | 533,533                | 276,000                                                                        | 253,660                | 387,400               | 387,400               | 387,400                      |
|                                          |                        |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Total Parks</b>     | 603,869                | 408,100                                                                        | 512,160                | 548,500               | 548,500               | 648,500                      |
|                                          |                        |                        |                                                                                |                        |                       |                       |                              |

|                                          |                                        |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|----------------------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                        |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                                        |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                        |                        |                                                                                |                        |                       |                       |                              |
|                                          |                                        | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>                   | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Community Dev/Inspections</b>         |                                        |                        |                                                                                |                        |                       |                       |                              |
| <b>Operating</b>                         |                                        |                        |                                                                                |                        |                       |                       |                              |
| 10-46-5075                               | Hooper Plus Software                   | -                      | -                                                                              | 5,100                  | 5,100                 | 5,100                 | 5,100                        |
| 10-46-5600                               | Training/Cert/Travel                   | -                      | 500                                                                            | 1,000                  | 1,000                 | 1,000                 | 1,000                        |
| 10-46-5660                               | Memberships                            | -                      | 500                                                                            | 500                    | 500                   | 500                   | 500                          |
| 10-46-6100                               | Vehicle Maintenance                    | 1,111                  | 1,500                                                                          | 3,000                  | 3,000                 | 3,000                 | 3,000                        |
| 10-46-6540                               | Postage                                |                        | 300                                                                            | 300                    | 300                   | 300                   | 300                          |
| 10-46-6550                               | Contract Services- Building Inspector  | 80,550                 | 55,000                                                                         | 90,000                 | 50,000                | 50,000                | 50,000                       |
| 10-46-6560                               | Supplies                               | 232                    | 6,000                                                                          | 3,050                  | 3,000                 | 3,000                 | 3,000                        |
| 10-46-6700                               | Economic Development                   |                        | 20,000                                                                         | 2,000                  | 2,000                 | 2,000                 | 2,000                        |
|                                          | <b>Total Operating</b>                 | <b>81,893</b>          | <b>83,800</b>                                                                  | <b>104,950</b>         | <b>64,900</b>         | <b>64,900</b>         | <b>64,900</b>                |
| <b>Employees</b>                         |                                        |                        |                                                                                |                        |                       |                       |                              |
| 10-46-6610                               | Salaries and Wages                     | 72,184                 | 76,000                                                                         | 66,600                 | 67,500                | 67,500                | 67,500                       |
|                                          | Benefits                               | 43,771                 | 41,000                                                                         | 39,935                 | 39,800                | 39,800                | 39,800                       |
|                                          | <b>Total Employees</b>                 | <b>115,955</b>         | <b>117,000</b>                                                                 | <b>106,535</b>         | <b>107,300</b>        | <b>107,300</b>        | <b>107,300</b>               |
|                                          | <b>Total Community Dev/Inspections</b> | <b>197,848</b>         | <b>200,800</b>                                                                 | <b>211,485</b>         | <b>172,200</b>        | <b>172,200</b>        | <b>172,200</b>               |

|                                          |                         |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|-------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                         |                        |                                                                                |                        |                       |                       |                              |
| <b>GENERAL FUND EXPENSE</b>              |                         |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                         |                        |                                                                                |                        |                       |                       |                              |
|                                          |                         | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>    | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Tentive Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| <b>Cemetery</b>                          |                         |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Operating</b>        |                        |                                                                                |                        |                       |                       |                              |
| 10-47-1015                               | Fertilizer              |                        | 3,000                                                                          | 3,000                  | 1,700                 | 1,700                 | 1,700                        |
| 10-47-1025                               | Spray & Chemical        |                        | 2,000                                                                          | 2,000                  | 2,000                 | 2,000                 | 2,000                        |
|                                          | Fuel                    |                        | -                                                                              |                        | 3,000                 | 3,000                 | 3,000                        |
|                                          | Leased Equipment        |                        | -                                                                              |                        | 3,000                 | 3,000                 | 3,000                        |
| 10-47-1070                               | Cemetery Exp            | 10,749                 | 9,000                                                                          | 15,000                 | 10,000                | 10,000                | 10,000                       |
| 10-47-6125                               | Cemetery Building Maint | 794                    | 2,300                                                                          | 10,000                 | 10,000                | 10,000                | 10,000                       |
|                                          | <b>Total Operating</b>  | <b>11,543</b>          | <b>16,300</b>                                                                  | <b>30,000</b>          | <b>29,700</b>         | <b>29,700</b>         | <b>29,700</b>                |
|                                          |                         |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Employees</b>        |                        |                                                                                |                        |                       |                       |                              |
| 10-47-6610                               | Salaries and Wages      | 3,045                  | 56,000                                                                         | 49,000                 | 73,000                | 73,000                | 73,000                       |
|                                          | Benefits                | 3,216                  | 34,300                                                                         | 36,227                 | 43,500                | 43,500                | 43,500                       |
|                                          | <b>Total Employees</b>  | <b>6,261</b>           | <b>90,300</b>                                                                  | <b>85,227</b>          | <b>116,500</b>        | <b>116,500</b>        | <b>116,500</b>               |
|                                          |                         |                        |                                                                                |                        |                       |                       |                              |
|                                          | <b>Total Cemetery</b>   | <b>17,804</b>          | <b>106,600</b>                                                                 | <b>115,227</b>         | <b>146,200</b>        | <b>146,200</b>        | <b>146,200</b>               |
|                                          |                         |                        |                                                                                |                        |                       |                       |                              |

|                                          |  |
|------------------------------------------|--|
| <b>GENERAL FUND EXPENSE</b>              |  |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |  |

\*\* Interim Budget will be in effect from July 1 until final budget is approved

|                                                   |                                                                                                                                                                                                                                          | FY 25            | FY 26             | FY 26                                         | FY 27                             | FY 27            | FY 27                 |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-----------------------------------------------|-----------------------------------|------------------|-----------------------|
| Account Number                                    | Account Title                                                                                                                                                                                                                            | Pri Year Actual  | Cur Year Estimate | Cur Year Budget                               | Tentive Budget                    | Interim Budget   | To be Approved Budget |
| <b>Transfers</b>                                  |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
| 10-49-1000                                        | Transfer Out-Capital Projects Fund                                                                                                                                                                                                       | 935,143          | 429,478           | 429,478                                       | 225,000                           | 225,000          | 225,000               |
|                                                   | Total Transfers                                                                                                                                                                                                                          | 935,143          | 429,478           | 429,478                                       | 225,000                           | 225,000          | 225,000               |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
| <b>Total Expenses</b>                             |                                                                                                                                                                                                                                          | <b>4,017,518</b> | <b>4,643,542</b>  | <b>5,125,935</b>                              | <b>4,804,805</b>                  | <b>4,804,805</b> | <b>5,104,805</b>      |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
| Total Income                                      |                                                                                                                                                                                                                                          | 4,125,634        | 4,088,580         | 4,115,895                                     | 4,203,150                         | 4,203,150        | 4,375,550             |
| Total Expenses                                    |                                                                                                                                                                                                                                          | 4,017,518        | 4,643,542         | 5,125,935                                     | 4,804,805                         | 4,804,805        | 5,104,805             |
| Subtotal Increase (Decrease) Fund Balance         |                                                                                                                                                                                                                                          | 108,116          | (554,962)         | (1,010,040)                                   | (601,655)                         | (601,655)        | (729,255)             |
| Class C Roads Restricted Funds Used               |                                                                                                                                                                                                                                          | -                | 1,010,040         | 1,010,040                                     | 601,655                           | 601,655          | 601,655               |
| Subtotal Increase (Decrease) General Fund balance |                                                                                                                                                                                                                                          |                  | 455,078           | -                                             | -                                 | -                | (127,600)             |
|                                                   | Until the Property Tax increase is approved we will be using fund balance to account for the deficiet in the budget. However, if the property tax increase is approved the City will not need to use fund balance to balance the budget. |                  |                   |                                               |                                   |                  |                       |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   |                  |                       |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               | <b>IMPACT FEE STUDY POSTPONED</b> |                  |                       |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               | 10-33-7000                        | Income           | 172,400               |
|                                                   |                                                                                                                                                                                                                                          |                  |                   |                                               |                                   | Expenses         | (300,000)             |
|                                                   |                                                                                                                                                                                                                                          |                  |                   | Use of Fund Balance Due to not spending in PY |                                   |                  | (127,600)             |

Changes due to impact fee study not being completed in FY 26 caused the fund balance to increase and then in FY 27 we will use the fund balance.

|                                          |                                   |                          |                                                                                |                        |                       |                       |                              |
|------------------------------------------|-----------------------------------|--------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                                   |                          |                                                                                |                        |                       |                       |                              |
| <b>SEWER FUND</b>                        |                                   |                          | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                   |                          |                                                                                |                        |                       |                       |                              |
|                                          |                                   | <b>FY 25</b>             | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>              | <b>Prior Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| 20-32-1000                               | Impact Fees - Sewer               | 136,712                  | 95,000                                                                         | 170,000                | 95,000                | 95,000                | 95,000                       |
|                                          | <b>Total Impact Fees</b>          | 136,712                  | 95,000                                                                         | 170,000                | 95,000                | 95,000                | 95,000                       |
| <b>Charges for Services</b>              |                                   |                          |                                                                                |                        |                       |                       |                              |
| 20-34-4100                               | Sewer Charges                     | 1,268,630                | 1,370,000                                                                      | 1,338,750              | 1,458,437             | 1,458,437             | 1,458,437                    |
| 20-34-4105                               | CWSD Charges                      | 549,980                  | 592,000                                                                        | 577,700                | 605,643               | 605,643               | 605,643                      |
| 20-34-4110                               | Finance Charge                    | 12,193                   | 19,000                                                                         | 8,000                  | 8,000                 | 8,000                 | 8,000                        |
|                                          | CC Processing Fee                 |                          | -                                                                              |                        | 61,922                | 61,922                | 61,922                       |
| 20-34-4200                               | New Sewer Connections             | -                        | -                                                                              | 5,000                  | 5,000                 | 5,000                 | 5,000                        |
|                                          | <b>Total Charges for Services</b> | 1,830,803                | 1,981,000                                                                      | 1,929,450              | 2,139,002             | 2,139,002             | 2,139,002                    |
| <b>Other Income</b>                      |                                   |                          |                                                                                |                        |                       |                       |                              |
| 20-36-1000                               | Interest                          | 172,857                  | 120,000                                                                        | 120,000                | 120,000               | 120,000               | 120,000                      |
| 20-36-4120                               | Grant Revenue                     | 52,153                   | -                                                                              | 52,154                 | -                     | -                     | -                            |
|                                          | <b>Total Other Income</b>         | 225,010                  | 120,000                                                                        | 172,154                | 120,000               | 120,000               | 120,000                      |
|                                          | <b>Total Income</b>               | 2,192,525                | 2,196,000                                                                      | 2,271,604              | 2,354,002             | 2,354,002             | 2,354,002                    |
| <b>Sewer Rate Changes</b>                |                                   |                          |                                                                                |                        |                       |                       |                              |
|                                          |                                   |                          |                                                                                | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
|                                          | CWSD                              |                          |                                                                                | 21.20                  | 21.90                 | 2,305.00              | 605,643.36                   |
|                                          | City                              |                          |                                                                                | 48.88                  | 52.80                 | 2,302.00              | 1,458,436.70                 |
|                                          |                                   |                          |                                                                                | 70.08                  | 74.70                 | 4,607.01              | 2,064,080.07                 |

|                                          |                         |                          |                                                                                |                        |                       |                       |                              |
|------------------------------------------|-------------------------|--------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                         |                          |                                                                                |                        |                       |                       |                              |
|                                          |                         |                          |                                                                                |                        |                       |                       |                              |
| <b>SEWER FUND</b>                        |                         |                          | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                         |                          |                                                                                |                        |                       |                       |                              |
|                                          |                         | <b>FY 25</b>             | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>    | <b>Prior Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
|                                          |                         |                          |                                                                                |                        |                       |                       |                              |
|                                          |                         |                          |                                                                                |                        |                       |                       |                              |
|                                          |                         |                          |                                                                                |                        |                       |                       |                              |
| <b>Expenses</b>                          |                         |                          |                                                                                |                        |                       |                       |                              |
| Operating                                |                         |                          |                                                                                |                        |                       |                       |                              |
| 20-46-1000                               | Utilities               | 164,088                  | 199,000                                                                        | 181,000                | 181,000               | 181,000               | 181,000                      |
| 20-46-1001                               | CWSD - Utilities        | 530,358                  | 592,000                                                                        | 577,700                | 605,643               | 605,643               | 605,643                      |
| 20-46-1005                               | Bad Debt Expense        | 6,429                    | -                                                                              | 1,500                  | -                     | -                     | -                            |
| 20-46-3000                               | Sewer Admin             | 64,191                   | 12,000                                                                         | -                      | -                     | -                     | -                            |
| 20-46-4300                               | Accounting              | -                        | 25,000                                                                         | 35,000                 | 35,000                | 35,000                | 35,000                       |
| 20-46-4500                               | Attorney                | -                        | 20,000                                                                         | -                      | 20,000                | 20,000                | 20,000                       |
| 20-46-4520                               | Reserve                 | -                        | -                                                                              | 52,154                 | -                     | -                     | -                            |
| 20-46-5000                               | Engineering             | -                        | 35,000                                                                         | 20,000                 | 25,000                | 25,000                | 25,000                       |
| 20-46-5060                               | Impact Fee Study        | -                        | -                                                                              | 75,000                 | -                     | -                     | 75,000                       |
| 20-46-5025                               | Merchant Fees           | 20,018                   | 23,000                                                                         | 20,000                 | 23,000                | 23,000                | 23,000                       |
| 20-46-5075                               | Information Technology  | 995                      | 1,000                                                                          | 1,000                  | 1,000                 | 1,000                 | 1,000                        |
| 20-46-5500                               | New Connection Expenses | 44                       | 1,000                                                                          | -                      | 1,000                 | 1,000                 | 1,000                        |
| 20-46-5550                               | Shop Tools/Supplies     | 7,738                    | 2,500                                                                          | -                      | -                     | -                     | -                            |
| 20-46-5600                               | Training/Cert/Travel    | -                        | -                                                                              | 3,500                  | 3,500                 | 3,500                 | 3,500                        |
| 20-46-5650                               | Software Support        | 6,060                    | 13,000                                                                         | 8,000                  | 8,000                 | 8,000                 | 8,000                        |
| 20-46-6560                               | Supplies/Postage        | 4,499                    | 6,000                                                                          | 4,000                  | 6,000                 | 6,000                 | 6,000                        |
| 20-46-6565                               | Liability Insurance     | 23,976                   | 19,000                                                                         | 25,000                 | 20,000                | 20,000                | 20,000                       |
|                                          | Total Operating         | 828,396                  | 948,500                                                                        | 1,003,854              | 929,143               | 929,143               | 1,004,143                    |

|                                          |                                 |                   |                                                                                |                 |                |                |                       |
|------------------------------------------|---------------------------------|-------------------|--------------------------------------------------------------------------------|-----------------|----------------|----------------|-----------------------|
| <b>HOOPER CITY</b>                       |                                 |                   |                                                                                |                 |                |                |                       |
|                                          |                                 |                   |                                                                                |                 |                |                |                       |
| <b>SEWER FUND</b>                        |                                 |                   | ** Interim Budget will be in effect from July 1 until final budget is approved |                 |                |                |                       |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                 |                   |                                                                                |                 |                |                |                       |
|                                          |                                 | <b>FY 25</b>      | <b>FY 26</b>                                                                   | <b>FY 26</b>    | <b>FY 27</b>   | <b>FY 27</b>   | <b>FY 27</b>          |
| <b>Account Number</b>                    | <b>Account Title</b>            | <b>Prior Year</b> | <b>Cur Year</b>                                                                | <b>Cur Year</b> | <b>Interim</b> | <b>Interim</b> | <b>To be Approved</b> |
|                                          |                                 | <b>Actual</b>     | <b>Estimate</b>                                                                | <b>Budget</b>   | <b>Budget</b>  | <b>Budget</b>  | <b>Budget</b>         |
| System Maintenance                       |                                 |                   |                                                                                |                 |                |                |                       |
| 20-46-6000                               | Sewer General Maintenance       | 18,071            | 10,000                                                                         | 10,000          | 10,000         | 10,000         | 10,000                |
| 20-46-6010                               | Vacuum System Maintenance       | 42,649            | 63,000                                                                         | 45,000          | 45,000         | 45,000         | 45,000                |
| 20-46-6020                               | Vacuum Station Maintenance      | 4,148             | 5,000                                                                          | -               | -              | -              | -                     |
| 20-46-6030                               | Gravity System Maintenance      | 30,218            | 6,000                                                                          | 20,000          | 20,000         | 20,000         | 20,000                |
| 20-46-6040                               | Gravity Lift Station Maintenanc | -                 | 7,000                                                                          | -               | -              | -              | -                     |
| 20-46-6050                               | Blue Stakes                     | 2,509             | 1,200                                                                          | 2,500           | 2,500          | 2,500          | 2,500                 |
| 20-46-6555                               | Sewer Improvements              | 13,140            | 14,000                                                                         | -               | -              | -              | -                     |
|                                          | Total System Maintenance        | 110,735           | 106,200                                                                        | 77,500          | 77,500         | 77,500         | 77,500                |
| Equipment                                |                                 |                   |                                                                                |                 |                |                |                       |
| 20-46-6100                               | Vehicles/Equip Maintenance      | 5,231             | 15,000                                                                         | 10,000          | 15,000         | 15,000         | 15,000                |
| 20-46-6500                               | Sewer Equipment Reserve         | -                 | -                                                                              | -               | -              | -              | -                     |
| 20-46-6550                               | Sewer Equipment                 | -                 | -                                                                              | -               | -              | -              | -                     |
| 20-46-6575                               | Generator Fuel                  | -                 | -                                                                              | -               | -              | -              | -                     |
| 20-46-1010                               | Equipment Rental                | 1,487             | 20,000                                                                         | 9,000           | 20,000         | 20,000         | 20,000                |
| 20-46-1020                               | Fuel                            | 11,965            | 10,000                                                                         | 15,000          | 10,000         | 10,000         | 10,000                |
| 20-46-1040                               | Depreciation                    | 519,557           | 525,000                                                                        | 525,000         | 525,000        | 525,000        | 525,000               |
| 20-46-5550                               | Shop - Tools/Supplies/Consum    | -                 | 10,000                                                                         | 10,000          | 10,000         | 10,000         | 10,000                |
|                                          | Total Equipment                 | 538,240           | 580,000                                                                        | 569,000         | 580,000        | 580,000        | 580,000               |

|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|------------------------------------------|----------------------------|--------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
| <b>SEWER FUND</b>                        |                            |                          | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          |                            | <b>FY 25</b>             | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>       | <b>Prior Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
| Employees                                |                            |                          |                                                                                |                        |                       |                       |                              |
| 20-46-6610                               | Salaries and Wages - Sewer | 161,709                  | 142,000                                                                        | 198,500                | 189,000               | 189,000               | 189,000                      |
|                                          | Benefits                   | 62,549                   | 60,000                                                                         | 116,400                | 127,800               | 127,800               | 127,800                      |
|                                          | Total Employees            | 224,258                  | 202,000                                                                        | 314,900                | 316,800               | 316,800               | 316,800                      |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          | Total Operating Expenses   | 1,701,629                | 1,836,700                                                                      | 1,965,254              | 1,903,443             | 1,903,443             | 1,978,443                    |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
| Debt Service                             |                            |                          |                                                                                |                        |                       |                       |                              |
| 20-49-1000                               | Loan Payment               | 525,000                  | 530,000                                                                        | 530,000                | 535,000               | 535,000               | 535,000                      |
|                                          | Total Debt Service         | 525,000                  | 530,000                                                                        | 530,000                | 535,000               | 535,000               | 535,000                      |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
| Capital Projects                         |                            |                          |                                                                                |                        |                       |                       |                              |
| 20-47-2000                               | Capital Projects           | -                        | 407,460                                                                        | 407,460                | 810,080               | 810,080               | 810,080                      |
|                                          | Total Capital Projects     | -                        | 407,460                                                                        | 407,460                | 810,080               | 810,080               | 810,080                      |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          | Total Expenses             | 2,226,629                | 2,774,160                                                                      | 2,902,714              | 3,248,523             | 3,248,523             | 3,323,523                    |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |

|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |
|------------------------------------------|---------------------------------------|------------------------------|--------------------------------------------------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------------|
| <b>HOOPER CITY</b>                       |                                       |                              |                                                                                |                            |                           |                           |                                  |
|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |
| <b>SEWER FUND</b>                        |                                       |                              | ** Interim Budget will be in effect from July 1 until final budget is approved |                            |                           |                           |                                  |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                       |                              |                                                                                |                            |                           |                           |                                  |
|                                          |                                       | <b>FY 25</b>                 | <b>FY 26</b>                                                                   | <b>FY 26</b>               | <b>FY 27</b>              | <b>FY 27</b>              | <b>FY 27</b>                     |
| <b>Account Number</b>                    | <b>Account Title</b>                  | <b>Prior Year<br/>Actual</b> | <b>Cur Year<br/>Estimate</b>                                                   | <b>Cur Year<br/>Budget</b> | <b>Interim<br/>Budget</b> | <b>Interim<br/>Budget</b> | <b>To be Approved<br/>Budget</b> |
|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |
|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |
|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |
| Total Income                             |                                       | 2,192,525                    | 2,196,000                                                                      | 2,271,604                  | 2,354,002                 | 2,354,002                 | 2,354,002                        |
| Total Expense                            |                                       | 2,226,629                    | 2,774,160                                                                      | 2,902,714                  | 3,248,523                 | 3,248,523                 | 3,323,523                        |
| Increase (Decrease) in fund balance      |                                       | (34,104)                     | (578,160)                                                                      | (631,110)                  | (894,521)                 | (894,521)                 | (969,521)                        |
| Depreciation                             |                                       | 519,557                      | 525,000                                                                        | 525,000                    | 525,000                   | 525,000                   | 525,000                          |
| Increase (Decrease) in cash              |                                       | 485,453                      | (53,160)                                                                       | (106,110)                  | (369,521)                 | (369,521)                 | (444,521)                        |
|                                          | Adjusted for Depreciation (cash flow) |                              |                                                                                |                            |                           |                           |                                  |
|                                          |                                       |                              |                                                                                |                            |                           |                           |                                  |

|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|------------------------------------------|----------------------------|--------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                            |                          |                                                                                |                        |                       |                       |                              |
| <b>GARBAGE FUND</b>                      |                            |                          | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          |                            | <b>FY 25</b>             | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>       | <b>Pri Year Actual</b>   | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| Charges for Services                     |                            |                          |                                                                                |                        |                       |                       |                              |
| 22-35-4100                               | Garbage Charges            | 607,455                  | 710,000                                                                        | 701,826                | 734,940               | 734,940               | 734,940                      |
| 22-35-4300                               | Recycling Charges          | 119,199                  | 145,000                                                                        | 149,226                | 146,280               | 146,280               | 146,280                      |
|                                          | CC Processing Fee          |                          |                                                                                |                        | 13,218                | 13,218                | 13,218                       |
|                                          | Total Charges for Services | 726,654                  | 855,000                                                                        | 851,052                | 894,438               | 894,438               | 894,438                      |
| 22-36-1000                               | Interest                   | 3,061                    | 9,500                                                                          | 3,000                  | 8,000                 | 8,000                 | 8,000                        |
| Total Income                             |                            | 729,715                  | 864,500                                                                        | 854,052                | 902,438               | 902,438               | 902,438                      |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |
|                                          |                            | <b>FY 27 Fee changes</b> |                                                                                |                        |                       |                       |                              |
|                                          |                            |                          | <b>FY 26</b>                                                                   | <b>FY 27</b>           |                       |                       |                              |
|                                          |                            | Recycling                | 9.50                                                                           | 10.00                  |                       |                       |                              |
|                                          |                            | Garbage                  | 15.50                                                                          | 16.00                  |                       |                       |                              |
|                                          |                            | Additional Can           | 10.50                                                                          | 11.00                  |                       |                       |                              |
|                                          |                            |                          |                                                                                |                        |                       |                       |                              |

|                                          |                          |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|--------------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                          |                        |                                                                                |                        |                       |                       |                              |
| <b>GARBAGE FUND</b>                      |                          |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                          |                        |                                                                                |                        |                       |                       |                              |
|                                          |                          | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>     | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| Operating Expenses                       |                          |                        |                                                                                |                        |                       |                       |                              |
| 22-45-1000                               | Garbage Contract Fee     | 360,644                | 450,000                                                                        | 450,000                | 472,500               | 472,500               | 472,500                      |
| 22-46-1005                               | Bad Debt                 | 2,551                  | -                                                                              | -                      |                       |                       |                              |
| 22-45-1300                               | Recycle Contract Fee     | 107,293                | 120,000                                                                        | 120,000                | 126,000               | 126,000               | 126,000                      |
| 22-45-5025                               | Merchant Fees            | 8,492                  | 10,000                                                                         | 8,000                  | 10,000                | 10,000                | 10,000                       |
| 22-45-5500                               | Tipping Fee              | 221,411                | 241,000                                                                        | 241,080                | 253,134               | 253,134               | 253,134                      |
| 22-45-6560                               | Supplies/Postage         | 11,277                 | 13,500                                                                         | 15,772                 | 14,500                | 14,500                | 14,500                       |
|                                          | Total Operating Expenses | 711,668                | 834,500                                                                        | 834,852                | 876,134               | 876,134               | 876,134                      |
| Employees                                |                          |                        |                                                                                |                        |                       |                       |                              |
| 22-45-6610                               | Salaries and Wages       | 421                    | 13,000                                                                         | 11,900                 | 13,300                | 13,300                | 13,300                       |
|                                          | Benefits                 |                        | 9,000                                                                          | 6,600                  | 12,800                | 12,800                | 12,800                       |
|                                          | Total Employees          | 421                    | 22,000                                                                         | 18,500                 | 26,100                | 26,100                | 26,100                       |
| <b>Total Expenses</b>                    |                          | <b>712,089</b>         | <b>856,500</b>                                                                 | <b>853,352</b>         | <b>902,234</b>        | <b>902,234</b>        | <b>902,234</b>               |
| Net Increase (Decrease) fund balance     |                          | 17,626                 | 8,000                                                                          | 700                    | 204                   | 204                   | 204                          |

|                                          |                            |                        |                                                                                |                                   |                       |                       |                              |
|------------------------------------------|----------------------------|------------------------|--------------------------------------------------------------------------------|-----------------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                            |                        |                                                                                |                                   |                       |                       |                              |
|                                          |                            |                        |                                                                                |                                   |                       |                       |                              |
| <b>STORM WATER FUND</b>                  |                            |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                                   |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                            |                        |                                                                                |                                   |                       |                       |                              |
|                                          |                            | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>                      | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b>       | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b>            | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| 23-33-4100                               | Storm Water Charges        | 174,195                | 210,000                                                                        | 203,760                           | 276,576               | 276,576               | 276,576                      |
|                                          | ARPA                       | -                      | -                                                                              | -                                 | 165,381               | 165,381               | 165,381                      |
| 23-36-4120                               | Grants                     | 165,381                | -                                                                              |                                   |                       |                       |                              |
|                                          | Credit Card Processing Fee |                        |                                                                                |                                   | 4,149                 | 4,149                 | 4,149                        |
| 23-36-1000                               | Interest                   | 21,947                 | 38,460                                                                         | 10,000                            | 32,500                | 32,500                | 32,500                       |
| <b>Total Income</b>                      |                            | <b>361,523</b>         | <b>248,460</b>                                                                 | <b>213,760</b>                    | <b>478,606</b>        | <b>478,606</b>        | <b>478,606</b>               |
|                                          | TNT Check List             |                        |                                                                                | FY 27 Fee changes from \$6 to \$8 |                       |                       |                              |
|                                          |                            |                        |                                                                                |                                   |                       |                       |                              |

|                                          |                      |                        |                                                                                |                        |                       |                       |                              |
|------------------------------------------|----------------------|------------------------|--------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------|
| <b>HOOPER CITY</b>                       |                      |                        |                                                                                |                        |                       |                       |                              |
|                                          |                      |                        |                                                                                |                        |                       |                       |                              |
| <b>STORM WATER FUND</b>                  |                      |                        | ** Interim Budget will be in effect from July 1 until final budget is approved |                        |                       |                       |                              |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                      |                        |                                                                                |                        |                       |                       |                              |
|                                          |                      | <b>FY 25</b>           | <b>FY 26</b>                                                                   | <b>FY 26</b>           | <b>FY 27</b>          | <b>FY 27</b>          | <b>FY 27</b>                 |
| <b>Account Number</b>                    | <b>Account Title</b> | <b>Pri Year Actual</b> | <b>Cur Year Estimate</b>                                                       | <b>Cur Year Budget</b> | <b>Interim Budget</b> | <b>Interim Budget</b> | <b>To be Approved Budget</b> |
| Operating                                |                      |                        |                                                                                |                        |                       |                       |                              |
| 23-44-1000                               | Storm Water Expense  | 96,913                 | 50,000                                                                         | 25,000                 | 40,000                | 40,000                | 40,000                       |
| 20-46-1005                               | Bad Debt             | 640                    | -                                                                              | -                      | -                     | -                     | -                            |
| 23-44-5025                               | Merchant Fees        | 2,037                  | 3,000                                                                          | 2,000                  | 2,000                 | 2,000                 | 2,000                        |
| 23-44-5060                               | Impact Fee Study     | -                      | -                                                                              | 120,000                | -                     | -                     | 120,000                      |
| 23-44-5000                               | Engineering Fees     | -                      | 50,000                                                                         | 30,000                 | 80,000                | 80,000                | 80,000                       |
| 23-44-5500                               | Sweeping             | -                      | -                                                                              | 10,000                 | 10,000                | 10,000                | 10,000                       |
|                                          | Storm Drain Pumps    | -                      | -                                                                              |                        | 1,000                 | 1,000                 | 1,000                        |
| 23-44-5600                               | Storm Drain Maint    | -                      | 1,000                                                                          | 7,000                  | 7,000                 | 7,000                 | 7,000                        |
| 23-44-5700                               | Storm Water Maint    | -                      | 1,000                                                                          | -                      | -                     | -                     | -                            |
|                                          | Total Operating      | 99,589                 | 105,000                                                                        | 194,000                | 140,000               | 140,000               | 260,000                      |
|                                          |                      |                        |                                                                                |                        |                       |                       |                              |
| Employees                                |                      |                        |                                                                                |                        |                       |                       |                              |
| 23-46-6610                               | Salaries and Wages   | 12,514                 | 40,000                                                                         | 46,000                 | 48,800                | 48,800                | 48,800                       |
| 23-46-5600                               | Training Employees   |                        |                                                                                |                        |                       |                       |                              |
|                                          | Benefits             | 1,919                  | 18,250                                                                         | 27,400                 | 33,600                | 33,600                | 33,600                       |
|                                          | Total Employees      | 14,433                 | 76,500                                                                         | 73,400                 | 82,400                | 82,400                | 82,400                       |
|                                          |                      |                        |                                                                                |                        |                       |                       |                              |
| Total Operating Expenses                 |                      | 114,023                | 181,500                                                                        | 267,400                | 222,400               | 222,400               | 342,400                      |

| <b>HOOPER CITY</b>                       |                        |                             |                                                                                |                             |                            |                            |                                   |
|------------------------------------------|------------------------|-----------------------------|--------------------------------------------------------------------------------|-----------------------------|----------------------------|----------------------------|-----------------------------------|
| <b>STORM WATER FUND</b>                  |                        |                             | ** Interim Budget will be in effect from July 1 until final budget is approved |                             |                            |                            |                                   |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                        |                             |                                                                                |                             |                            |                            |                                   |
| Account Number                           | Account Title          | FY 25<br>Pri Year<br>Actual | FY 26<br>Cur Year<br>Estimate                                                  | FY 26<br>Cur Year<br>Budget | FY 27<br>Interim<br>Budget | FY 27<br>Interim<br>Budget | FY 27<br>To be Approved<br>Budget |
| Capital Projects                         |                        |                             |                                                                                |                             |                            |                            |                                   |
| 23-44-1040                               | Depreciation           | 3,397                       | -                                                                              | -                           | -                          | -                          | -                                 |
| 23-46-2000                               | 5900 West Project      | -                           | -                                                                              | -                           | 880,000                    | 880,000                    | 880,000                           |
|                                          | Pumps                  | -                           | -                                                                              | -                           | -                          | -                          | -                                 |
|                                          |                        | -                           | -                                                                              | -                           | -                          | -                          | -                                 |
|                                          | Total Capital Projects | 3,397                       | -                                                                              | -                           | 880,000                    | 880,000                    | 880,000                           |
| Total Expenses                           |                        | 117,420                     | 181,500                                                                        | 267,400                     | 1,102,400                  | 1,102,400                  | 1,222,400                         |
| Net Increase (Decrease) fund balance     |                        | 244,104                     | 66,960                                                                         | (53,640)                    | (623,794)                  | (623,794)                  | (743,794)                         |
|                                          |                        |                             |                                                                                |                             |                            |                            |                                   |
|                                          |                        |                             |                                                                                |                             |                            |                            |                                   |
|                                          |                        |                             |                                                                                |                             |                            |                            |                                   |
|                                          |                        |                             |                                                                                |                             |                            |                            |                                   |
|                                          |                        | Fund Balance                |                                                                                | FY25                        | 865,391                    | 865,391                    |                                   |
|                                          |                        | Income                      | Budget                                                                         | FY26                        | 213,760                    | 478,606                    |                                   |
|                                          |                        | Expenses                    | Budget                                                                         | FY26                        | (267,400)                  | (1,102,400)                |                                   |
|                                          |                        | Fund Balance                |                                                                                | FY26                        | 811,751                    | 241,597                    |                                   |
|                                          |                        | Income                      | Budget                                                                         | FY 27                       | 478,606                    | 478,606                    |                                   |
|                                          |                        | Expenses                    | Budget                                                                         | FY 27                       | (1,102,400)                | (1,102,400)                |                                   |
|                                          |                        | Fund Balance                |                                                                                | FY 27                       | 187,957                    | (382,198)                  |                                   |
|                                          |                        |                             |                                                                                |                             |                            |                            |                                   |

|                                          |                                |                 |                                                                                |                 |                |                |                       |
|------------------------------------------|--------------------------------|-----------------|--------------------------------------------------------------------------------|-----------------|----------------|----------------|-----------------------|
| <b>HOOPER CITY</b>                       |                                |                 |                                                                                |                 |                |                |                       |
|                                          |                                |                 |                                                                                |                 |                |                |                       |
| <b>CAPITAL PROJECTS FUND</b>             |                                |                 | ** Interim Budget will be in effect from July 1 until final budget is approved |                 |                |                |                       |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                                |                 |                                                                                |                 |                |                |                       |
|                                          |                                | <b>FY 25</b>    | <b>FY 26</b>                                                                   | <b>FY 26</b>    | <b>FY 27</b>   | <b>FY 27</b>   | <b>FY 27</b>          |
| <b>Account Number</b>                    | <b>Account Title</b>           | <b>Pri Year</b> | <b>Cur Year</b>                                                                | <b>Cur Year</b> | <b>Interim</b> | <b>Interim</b> | <b>To be Approved</b> |
|                                          |                                | <b>Actual</b>   | <b>Estimate</b>                                                                | <b>Budget</b>   | <b>Budget</b>  | <b>Budget</b>  | <b>Budget</b>         |
| <b>Impact Fees</b>                       |                                |                 |                                                                                |                 |                |                |                       |
| 30-32-1100                               | Impact Fee: Parks              | 40,161          | 35,000                                                                         | 50,000          | 35,000         | 35,000         | 35,000                |
|                                          | Total Impact Fees              | 40,161          | 35,000                                                                         | 50,000          | 35,000         | 35,000         | 35,000                |
| <b>Other Income</b>                      |                                |                 |                                                                                |                 |                |                |                       |
| 30-32-1400                               | Ramp Grants (Yearly)           | 227,355         | 190,718                                                                        | 269,618         | 176,430        | 176,430        | 176,430               |
| 30-32-1710                               | 5500 W -3300 to 4000 S         | 1,987,070       | -                                                                              | -               | -              | -              | -                     |
| 30-32-1713                               | 5500 W -5500 S to DavisProject |                 | -                                                                              | 2,609,000       | -              | -              | -                     |
| 30-36-1000                               | Interest                       | 112,910         | 32,000                                                                         | 50,000          | 90,000         | 90,000         | 90,000                |
|                                          | Total Other Income             | 2,327,335       | 222,718                                                                        | 2,928,618       | 266,430        | 266,430        | 266,430               |
|                                          |                                |                 |                                                                                |                 |                |                |                       |
| <b>Transfers</b>                         |                                |                 |                                                                                |                 |                |                |                       |
| 30-38-8000                               | Appropriation of Fund Balance  | 11,460          | -                                                                              | -               | -              | -              | -                     |
| 30-39-1010                               | Transfer In - General Fund     | 935,143         | 429,478                                                                        | 429,478         | 225,000        | 225,000        | 225,000               |
|                                          | Total Transfers                | 946,603         | 429,478                                                                        | 429,478         | 225,000        | 225,000        | 225,000               |
|                                          |                                |                 |                                                                                |                 |                |                |                       |
|                                          | Total Income                   | 3,314,099       | 687,196                                                                        | 3,408,096       | 526,430        | 526,430        | 526,430               |

|                                          |                              |                  |                                                                                |                  |                |                |                       |
|------------------------------------------|------------------------------|------------------|--------------------------------------------------------------------------------|------------------|----------------|----------------|-----------------------|
| <b>HOOPER CITY</b>                       |                              |                  |                                                                                |                  |                |                |                       |
|                                          |                              |                  |                                                                                |                  |                |                |                       |
| <b>CAPITAL PROJECTS FUND</b>             |                              |                  | ** Interim Budget will be in effect from July 1 until final budget is approved |                  |                |                |                       |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                              |                  |                                                                                |                  |                |                |                       |
|                                          |                              | <b>FY 25</b>     | <b>FY 26</b>                                                                   | <b>FY 26</b>     | <b>FY 27</b>   | <b>FY 27</b>   | <b>FY 27</b>          |
| <b>Account Number</b>                    | <b>Account Title</b>         | <b>Pri Year</b>  | <b>Cur Year</b>                                                                | <b>Cur Year</b>  | <b>Interim</b> | <b>Interim</b> | <b>To be Approved</b> |
|                                          |                              | <b>Actual</b>    | <b>Estimate</b>                                                                | <b>Budget</b>    | <b>Budget</b>  | <b>Budget</b>  | <b>Budget</b>         |
| <b>Expenses</b>                          |                              |                  |                                                                                |                  |                |                |                       |
| 30-44-2000                               | Parks and Trails             | 1,302            | 20,000                                                                         | 336,387          | -              | -              | -                     |
| 30-44-2040                               | Capital Expenditures         | 125,658          | -                                                                              | -                | 223,900        | 223,900        | 223,900               |
|                                          | Parks Equipment              | -                | -                                                                              | -                | 27,500         | 27,500         | 27,500                |
|                                          | PW Equipment                 | -                | -                                                                              | -                | 30,000         | 30,000         | 30,000                |
| 30-44-2300                               | Cemetery Improvement Project | -                | -                                                                              | 10,000           | 25,000         | 25,000         | 25,000                |
| 30-44-2310                               | Shed Project                 | -                | -                                                                              | -                | 48,000         | 48,000         | 48,000                |
| 30-44-2335                               | 5500 W Project               | 2,390,657        | 16,522                                                                         | -                | 120,000        | 120,000        | 120,000               |
| 30-44-2336                               | 5100 Project- 3300 to 4000 S | -                | -                                                                              | 340,000          | -              | -              | -                     |
| 30-44-2337                               | 5500 W - 5500 S to Davis     | -                | 50,000                                                                         | 3,109,000        | -              | -              | -                     |
| 30-44-3040                               | City Hall Renovation         | -                | 1,000                                                                          | 10,000           | -              | -              | -                     |
| 30-44-3050                               | Smith's Development Expenses | 13,260           |                                                                                | -                | -              | -              | -                     |
|                                          |                              |                  |                                                                                |                  |                |                |                       |
|                                          | <b>Total Expenses</b>        | <b>2,530,877</b> | <b>87,522</b>                                                                  | <b>3,805,387</b> | <b>474,400</b> | <b>474,400</b> | <b>474,400</b>        |
| <b>Transfers</b>                         |                              |                  |                                                                                |                  |                |                |                       |
| 30-48-8000                               | Increase in Fund Balance     | -                | -                                                                              | -                | -              | -              | -                     |
| 30-49-1100                               | Transfer Out - General Fund  | -                | -                                                                              | -                | -              | -              | -                     |
|                                          | <b>Total Transfers</b>       | <b>-</b>         | <b>-</b>                                                                       | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>              |
|                                          |                              |                  |                                                                                |                  |                |                |                       |
| <b>Total Expenses</b>                    |                              | <b>2,530,877</b> | <b>87,522</b>                                                                  | <b>3,805,387</b> | <b>474,400</b> | <b>474,400</b> | <b>474,400</b>        |

|                                          |                      |                 |                                                                                   |                 |                |                |                       |
|------------------------------------------|----------------------|-----------------|-----------------------------------------------------------------------------------|-----------------|----------------|----------------|-----------------------|
| <b>HOOPER CITY</b>                       |                      |                 |                                                                                   |                 |                |                |                       |
|                                          |                      |                 |                                                                                   |                 |                |                |                       |
| <b>CAPITAL PROJECTS FUND</b>             |                      |                 | ** Interim Budget will be in effect from July 1 until<br>final budget is approved |                 |                |                |                       |
| <b>FOR THE YEAR ENDING JUNE 30, 2027</b> |                      |                 |                                                                                   |                 |                |                |                       |
|                                          |                      | <b>FY 25</b>    | <b>FY 26</b>                                                                      | <b>FY 26</b>    | <b>FY 27</b>   | <b>FY 27</b>   | <b>FY 27</b>          |
|                                          |                      | <b>Pri Year</b> | <b>Cur Year</b>                                                                   | <b>Cur Year</b> | <b>Interim</b> | <b>Interim</b> | <b>To be Approved</b> |
| <b>Account Number</b>                    | <b>Account Title</b> | <b>Actual</b>   | <b>Estimate</b>                                                                   | <b>Budget</b>   | <b>Budget</b>  | <b>Budget</b>  | <b>Budget</b>         |
| Total Income                             |                      | 3,314,099       | 687,196                                                                           | 3,408,096       | 526,430        | 526,430        | 526,430               |
| Total Expenses                           |                      | 2,530,877       | 87,522                                                                            | 3,805,387       | 474,400        | 474,400        | 474,400               |
| Increase (Decrease) Fund Balance         |                      | 783,222         | 599,674                                                                           | (397,291)       | 52,030         | 52,030         | 52,030                |