

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Rollover to be used in FY2026</u>	<u>Departments Income</u>	<u>2026 Total Budget in GF</u>
<b>Total Requests</b>	932,255.00	917,171.00	941,969.00	1,090,025.74	255,000.00	187,507.00	1,532,532.74
<b>Incomes -</b>							
Property Taxes	750,000.00	750,000.00	795,000.00	816,043.00			
Lost	225,000.00	235,000.00	235,000.00	275,000.00			
Franchise Fees				20,000.00			
<b>Total Income</b>	975,000.00	985,000.00	1,030,000.00	1,111,043.00			
Towards New Lib/Comm Center? Trailside Park? Salaries?	40,000	67,829	88,031	21,017			

**INTEREST INCOME - USE TBD**

**175,000.00**

## Proposed FY 2026 Budget

Departments	FY 2023 requests from General Fund (taxes)	FY 2024 requests from General Fund (taxes)	FY 2025 requests from General Fund (taxes)	FY 2026 requests from General Fund (taxes)	Rollover to be used in FY 2025	Estimated income	Total FY 2026 Budget	Notes
Law Enforcement	100,558	110,614	105,650	108,288	0		108,288	
Civil Defense	3,000	7,000	3,500	3,630	0		3,630	
Fire	51,391	62,451	65,470	58,270	75,000	31,500	164,770	
1st	26,415	27,770	29,360	24,025		7,485	31,510	
Animal Control	1,500	1,500	1,500	1,500	0		1,500	
Public Works GF	66,000	100,750	90,500	15,000	70,000		85,000	
Mosquito Spraying	7,500	8,000	8,000	8,400	0		8,400	
Library	187,891	207,086	220,164	244,626	0	50,722	295,348	
Parks	158,000	174,500	167,500	111,945			111,945	
Rec	3,000	1,800	2,350	32,000		4,500	36,500	
Pool	75,300	25,000	35,100	34,125	50,000	63,200	147,325	
Concessions				0		16,000	16,000	
Cemetery	11,350	13,150	13,550	13,727			13,727	
301 Main (Sr Center)	85,800	6,500	4,510	3,260		1,500	4,760	
Econ Dev	37,700	30,400	45,550	57,150	0	12,600	69,750	Farmers Market, Gather
P & Z	600	600	600	27,700	0		27,700	Comp plan
Mayor & Council	5,750	5,750	6,690	7,000	0		7,000	
Clerk	79,450	101,300	113,375	189,045	50,000		239,045	
Election	1,000	1,500	1,500	750	0		750	
Legal	10,000	10,000	10,000	0	10,000		10,000	
City Hall	17,150	19,000	14,200	6,685			6,685	
Property Insurance and Work Comp				140,000			140,000	
Outside requests	2,900	2,500	2,900	2,900			2,900	Historical Society

