2027 Budget Summary

GENERAL FUND	2024	2025	2026	2027	Percent	Increase/
Revenues	Budget	Budget	Budget	Budget	Changed	(Decrease)
Taxes:						
General Property Taxes	$ 1,073,946	$ 1,091,847	$ 1,124,310	$ 1,157,059	3%	$ 32,749
Other Taxes	4,000	5,000	4,000	4,000		$ -
Debt Service	-	-	-	200,000		$ 200,000
Intergovernmental	524,673	531,726	559,499	1,200,788	115%	$ 641,289
Licenses and Permits	88,225	74,225	168,620	165,210	-2%	$ (3,410)
Fines, Forfeitures and Penalties	5,000	11,000	8,000	3,000	-63%	$ (5,000)
Public Charges for Services	144,900	153,800	148,600	163,000	10%	$ 14,400
Miscellaneous	128,500	122,250	157,000	626,336	299%	$ 469,336
Total Revenues	$ 1,969,244	$ 1,989,848	$ 2,170,029	$ 3,519,393	31%	$ 764,779

	2024	2025	2026	2027	Percent	Increase/
Expenditures	Budget	Budget	Budget	Budget	Changed	(Decrease)
General Government	$ 438,600	$ 440,850	$ 475,500	$ 515,188	8%	$ 39,688
Public Safety	353,150	359,000	539,285	650,879	21%	$ 111,594
Public Works	947,150	1,021,000	1,530,350	1,844,600	21%	$ 314,250
Animal Control	6,000	6,000	4,000	4,000	0%	$ -
Culture, Recreation and Education	87,850	88,950	91,100	80,646	-11%	$ (10,454)
Conservation and Development	79,000	142,000	65,400	124,080	90%	$ 58,680
Capital Outlay	275,100	156,000	2,180,000	100,000		
	$ 2,186,850	$ 2,213,800	$ 4,885,635	$ 3,319,393	-32%	$ (1,566,242.15)
Total Operating Expenditures				3,319,393	52%	$ (1,139,393)
Excess of Revenues over Expenditures	$ (217,606)	$ (223,952)	$ (2,715,606)	$ 200,000	31%	$ (2,218,325)
Transfers Out	$ -	$ -	$ -	$ -		$ -
Debt Service	$ -	$ -	$ -	$ (200,000.00)		$ -
Total Expenditures	$ -	$ -	$ -	$ 3,519,393		$ -