

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	40,000			40,000	
1st	26,415	27,770	29,360	25,000			25,000	
Animal Control	1,500	1,500	1,500	1,500	0		1,500	
Public Works GF	66,000	100,750	90,500	35,000	50,000		85,000	
Mosquito Spraying	7,500	8,000	8,000	8,400	0		8,400	
Library	187,891	207,086	220,164	245,479	0	50,722	296,201	
Parks	158,000	174,500	167,500	106,650			106,650	
Rec	3,000	1,800	2,350	32,000		4,500	36,500	
Pool	75,300	25,000	35,100	59,350	50,000	63,200	172,550	
Concessions				0		16,000	16,000	
Cemetery	11,350	13,150	13,550	12,000			12,000	
301 Main (Sr Center)	85,800	6,500	4,510	3,750		1,500	5,250	
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	239,045	0			
Election	1,000	1,500	1,500	750	0		750	
Legal	10,000	10,000	10,000	10,000	0		10,000	
City Hall	17,150	19,000	14,200	6,500			6,500	
Outside requests	2,900	2,500	2,900	2,900			2,900	Historical Society

	<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>
Total Requests	932,255.00	917,171.00	941,969.00	1,032,091.74	100,000.00		1,041,568.74
Incomes -							
Property Taxes	750,000.00	750,000.00	795,000.00	813,342.00			
Lost	225,000.00	235,000.00	235,000.00	275,000.00			
Total Income	975,000.00	985,000.00	1,030,000.00	1,088,342.00			
Towards New Lib/Comm Center? Trailside Park? Salaries?	40,000	67,829	88,031	56,250			

Enterprise Funds

Incomes		Expenses													
2017/2018 Street Projects Bond	291,450.00													291,450.00	bond payment - Pays off June 2030
Streets/Snow O&M	200,000.00					80,100.00								280,100.00	
Water O&M	316,500.00					56,975.00								289,600.00	
Sewer - O&M	817,200.00					48,666.00			need Sheldahl payment	298,450.00					
Sewer Project to Trailside										64,900.00					loan payment
Sewer-2018 lift station										61,276.00					loan payment
Sewer - WWTF										441,240.00					loan payment
												865,866.00			total sewer expenses
Storm Water	25,000.00													21,600.00	
RR	38,500.00										11,400.00			49,900.00	

197,141.00