2027 General Fund Proposed Budget w/0 Mill Increase in Tax Rates

	2027 Budget		2026 Budget		2026 Budget
INCOME	**Proposed**		**as of 11/10/26**		
301-REAL PROPERTY TAXES	2,065,000.00		2,086,332.74		2,055,000.00
310-LOCAL TAX ENABLING ACT TAXES	1,201,000.00		992,214.01		1,187,035.00
320-LICENSES AND PERMITS	28,700.00		22,437.80		23,000.00
330-FINES AND FORFEITS	1,000.00		479.95		1,000.00
331-FINES	100,850.00		74,045.19		115,000.00
350-INTERGOVERNMENTAL REVENUES	119,000.00		101,501.34		108,000.00
355-STATE SHARED REVENUE & ENTIT.	3,500.00		3694.04		3,000.00
363-HIGHWAY & STREETS	155,000.00		149,792.96		173,000.00
367-RECREATION	9,000.00		7,050.00		9,000.00
389-MISCELLANEOUS REVENUE	319,000.00		261,085.09		204,000.00
TOTAL INCOME	**4,002,050.00**		**3,698,633.12**		**3,878,035.00**
EXPENSES					
400-LEGISLATIVE BODY	143,650.00		117,606.55		147,000.00
401-EXECUTIVE	155,500.00		86,584.95		155,500.00
403-TAX COLLECTION	51,350.00		48,594.59		51,850.00
404-LAW	30,000.00		39,034.08		20,000.00
405-CLERK/SECRETARY	67,200.00		49,459.11		65,000.00
409-GENERAL GOVT. BLDGS & PLANT	78,500.00		124,090.37		93,000.00
410-POLICE	858,733.00		609,093.59		815,700.00
411-FIRE	170,335.00		93,729.69		170,335.00
414-PLANNING	115,700.00		64,959.86		88,300.00
427-SOLID WASTE COLLECTION	1,500.00		270.00		1,500.00
430-HIGHWAY MAINTENANCE-GEN SVS	156,900.00		197,362.77		147,100.00
431-HIGHWAY MAINT.-STREET & GUTTER	144,500.00		95,686.50		134,000.00
432-HIGHWAY MAINT.SNOW & ICE REMOV	62,600.00		81,195.98		35,000.00
433-HW MAINT.TRAFFIC & ST.SIGNS	46,800.00		53,167.25		46,500.00
434-HIGHWAY MAINT.-ST. LIGHTING	22,000.00		15,456.16		2,500.00
436-HW MAINT.-STORM SEWERS & DRAINS	3,200.00		2,353.68		3,500.00
437-HW MAINT.-REPAIR TOOLS & MACHIN	9,200.00		6,603.68		9,500.00
438-HW MAINT.-MAINT/REPAIR HW & BRID	51,000.00		46,862.57		60,000.00
454-PARKS	95,600.00		68,449.30		90,600.00
455-SHADE TREE	95,500.00		72,896.19		76,800.00
457-CIVIL & MILITARY CELEBRATIONS	169,800.00		117,494.04		134,000.00
483-EMPLOYEE PAYROLL TAXES	293,346.00		341,994.06		369,750.00
484-WORKMEN'S COMPENSATION	86,600.00		69,504.80		86,600.00
485-BENEFITS	6,000.00		5,674.99		6,000.00
486-INSURANCE	329,147.00		280,203.17		318,000.00
492-INTERFUND OPERATING TRANS	735,000.00		750,000.00		750,000.00
TOTAL EXPENSE	**3,979,661.00**		**3,438,327.93**		**3,878,035.00**
NET SURPLUS (DEFICIT)	**28,389.00**		**260,305.19**		
*2027 Estimated					
11/12/2026					