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|-------------------------------------------|---------------|
|                                           |               |
| <b>FINAL BUDGET</b>                       |               |
| <b>FY 2026/2027</b>                       |               |
| Millage Rate 0.9354                       | FY 2026/2027  |
| *                                         |               |
| 311.000 • Ad Valorem Taxes                | \$ 251,518.00 |
| 312.410 • Local Option Gas Tax            | \$ 2,050.00   |
| 312.600 • Infrastructure Tax              | \$ 18,000.00  |
| 315.000 • Communications Services Taxes   | \$ 2,071.00   |
| 322.000 Building Permits                  | \$ 6,000.00   |
| 335.120 • State Revenue Sharing           | \$ 2,700.00   |
| 335.180 • Local Gov't. 1/2 Cent Sales Tax | \$ 6,236.00   |
| 351.100 • Court Fines                     | \$ 6,000.00   |
| 361.100 • Interest                        | \$ 25,000.00  |
| 369.900 • Miscellaneous Revenue           |               |
| 399.000 • Appropriated Reserves           |               |
| Total Income                              | \$ 319,575.00 |
|                                           |               |
| <b>Expense</b>                            |               |
| 512.100 • Personnel Services              | \$ 22,880.00  |
| 512.110 • Taxes - FICA & Medicare         | \$ 1,751.00   |
| 512.300 • General Operating Expense       | \$ 11,600.00  |
| 512.450 • Insurance                       | \$ 55,000.00  |
| 513.300 • Financial Operating Expenses    | \$ 2,280.00   |
| 513.310 • Professional Svcs. - Accounting | \$ 10,000.00  |
| 513.320 • Office Supplies                 | \$ 1,000.00   |
| 513.330 • Dues & Memberships              | \$ 1,500.00   |
| 514.310 • Professional Services - Legal   | \$ 22,000.00  |
| 515.310 Planning Services Operating       | \$ 2,000.00   |
| 521.300 • Law Enforcement Contract        | \$ 72,000.00  |
| 521.302 Law Enforcement Secondary         | \$ -          |
| 531.300 • Electric Utility Services       | \$ 3,600.00   |
| 534.300 • Garbage/Solid Waste Control Svc | \$ 15,655.00  |
| 539.300 • Physical Environment - Other    | \$ 500.00     |
| 539.310 • Physical Env. - Lot Cleanup     |               |
| 572.300 • Gate Maintenance                | \$ -          |
| 574.300 • Contingencies                   | \$ -          |
| 575.300 — Code Enforcement                | \$ 14,051.00  |
| 576.300 • Advertising                     | \$ 2,000.00   |
| Fund Balances/Reserves/Net Assets         | \$ 81,758.00  |
| Total Expense                             | 319,575.00    |
|                                           |               |
| <b>Net Income</b>                         | <b>0.00</b>   |