

Budget for Fiscal Year 2025/2026

General Fund

Description	2025/2026 Budget
Current Ad Valorem Taxes	\$250,000.00
1% Sales Tax	\$165,000.00
.25% Sales Tax - Street	\$40,000.00
Permits & Fees	\$4,750.00
Interest	\$2,850.00
Rental Income	\$2,750.00
Total Revenue	\$465,350.00

Description	2025/2026 Budget
Salaries	\$96,000.00
Administrator Expense	\$250.00
Advertising or Printing	\$1,500.00
Audit, Legal, or Administrative	\$20,000.00
Maintenance	\$24,000.00
Contingency	\$15,515.00
Dues or Fees	\$9,000.00
Election	\$8,500.00
Equipment Purchase or Lease	\$2,500.00
Equipment Repair or Maintenance	\$2,000.00
Gas & Oil	\$3,500.00
Insurance and Bonds	\$26,000.00
Petty Cash	\$200.00
Office Expense	\$2,750.00
Payroll Expense	\$9,885.00
Postage	\$1,000.00
Street Repair	\$25,000.00
Street Repair - .25% Sales Tax	\$175,000.00
Telecommunications	\$3,250.00
Travel or Training	\$2,000.00
Utilities	\$34,000.00
BVFD	\$3,500.00
Total Expenses	\$465,350.00

Budget for Fiscal Year 2025/2026

Utility Fund

Description	2025/2026 Budget
Water Sales	\$315,000.00
Sewer Sales	\$156,000.00
Trash Sales	\$150,000.00
Water or Sewer Tap	\$4,000.00
Service Fees or Inspections	\$7,500.00
Interest	\$1,250.00
Returned Check Fee	\$120.00
Sale - Material or Supplies	\$500.00
BVFD Donations Received	\$275.00
Total Revenue	\$634,645.00

Description	2025/2026 Budget
Salaries	\$197,000.00
Future Water System Savings	\$3,600.00
Advertising or Printing	\$1,000.00
Audit, Legal, or Administrative	\$6,000.00
Maintenance	\$2,500.00
Contingency	\$1,695.00
Contract Personnel	\$35,000.00
Dues or Fees	\$14,000.00
Equipment Purchase or Lease	\$2,000.00
Equipment Repair or Maintenance	\$17,500.00
Equipment Rental	\$500.00
Parts & Accessories	\$5,500.00
Gas & Oil	\$5,500.00
Insurance and Bonds	\$58,250.00
Returned Check	\$250.00
Misc & Petty Cash	\$100.00
Office Expense	\$1,750.00
Payroll Expense	\$1,000.00
Postage or Freight	\$10,000.00
Water System Repair	\$25,000.00
Sewer System Repair	\$5,000.00
Telecommunications	\$2,500.00
Travel or Training	\$1,000.00
Trash Contractor	\$77,500.00
Utilities	\$7,500.00
Water Purchases	\$140,000.00
Water or Sewer Testing	\$12,500.00
Water Tower Maintenance	\$500.00
Total Expenses	\$634,645.00