

EXPENSE TOTALS									
	2026 Budget	2026 Est. Actuals	2027 Requested	% Inc/Dec					
Operating Expenses									
Administration	\$36,854	\$36,401	\$36,854	0.00%					
Maintenance	\$85,400	\$85,366	\$85,400	0.00%					
Public Services	\$17,250	\$17,251	\$17,250	0.00%					
Materials Management	\$48,500	\$48,498	\$48,950	0.93%					
Youth	\$67,700	\$67,701	\$67,700	0.00%					
Information Tech	\$66,250	\$66,000	\$66,000	-0.38%					
Collections	\$158,100	\$158,100	\$158,100	0.00%					
Total Operating Expenses	\$480,054	\$479,318	\$480,254	0.04%	*same Total Operating Expenses as New Structure				
Personnel Services	\$2,279,410	\$2,125,846	\$2,250,307	-1.28%					
Total Expenditures	\$2,759,464	\$2,605,163	\$2,730,561	-1.05%					

[illegible]