



FY27 Budget

Adopted 2026-09-16, Agenda Item 5(b) (For: 5, Against: 0)

<u>Revenue Source</u>	<u>FY27 Budget</u>
Property Tax Revenue	\$2,162,471
Grant Revenue	\$60,000
Total Estimated Revenue	\$2,222,471

<u>Expense Budget Category</u>	<u>FY27 Budget</u>
District Operations	\$681,500
ESD Administrative	\$181,225
ESD Professional Services	\$186,275
Future Capital and Financing Needs	\$314,000
Emergency Service Operations	\$620,722
Department Operations	\$350,722
Stipend Pay	\$50,000
Interlocal Agreements	\$220,000
Capital Outlay (Building & Equipment)	\$677,000
Reserves	\$243,249
Operating Reserve	\$200,000
Uncollectible tax revenue	\$43,249
Proposed Appropriations	\$2,222,471
Balance	\$0

Budget categories represent major expenditure purposes only. Individual expenditures within each category are subject to Board approval in accordance with District purchasing and financial policies.