

2025 -2026 Proposed Budget

Income

410	Tax Revenue	\$	454,089.00
415	Loan Application Fees		
416	Consulting Income		
420	Interest Income		
416	Consulting Income		
450	Miscellaneous Revenue	\$	300.00

Total Income

\$ 454,389.00

Expense

501	Salaries	\$	177,345.60
501.3	Temporary Personnel	\$	5,000.00
515	Audit Expense	\$	7,000.00
516	Bank Charges & Fees		
520	Board Member Expense	\$	20,000.00
521	Continuing Education		
522	Dues & Subscription	\$	5,500.00
523	Education/Scholarship	\$	4,500.00
524	Education Coordinator	\$	25,000.00
525	Election Expense	\$	-
526	Employee Stipend		
528	Employee Medical	\$	37,266.53
529	Employee Retirement	\$	17,734.56
530	Field & Lab Equipment	\$	4,000.00
535	Field & Lab Supplies	\$	6,210.00
538	Capital Improvements	\$	2,000.00
539	Hydrologist Expense	\$	34,086.77
540	Insurance & Bonds	\$	11,650.00
542	Professional Services	\$	10,000.00

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546	Mileage		
547	Miscellaneous	\$	2,200.00
548	Office Equipment	\$	10,000.00
549	Office Supplies	\$	5,000.00
550	Payroll Tax Expense	\$	6,000.00
553	Postage	\$	3,500.00
554	Public Relations	\$	8,000.00
555	Repair & Maintenance	\$	6,500.00
556	Special Projects	\$	10,000.00
558	Tax Appraisal & Collection	\$	8,085.00
560	Travel	\$	10,750.00
562	Utilities	\$	18,500.00
563	Vehicle	\$	45,000.00
564	Vehicle Expense	\$	15,200.00
Total Expense		\$	516,028.46