

FCSD #1 Preliminary Budget Proposal FY 2027	2024-2025		2025-2026		2026-2027	
	Actual		Budgeted		Estimated	
	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue
General Fund	\$ 29,792,884.50	\$ 30,705,257.92	\$ 30,614,726.00	\$ 30,634,732.00	\$ 35,033,137.00	\$ 35,033,137.00
Special Revenue	\$ 3,945,802.79	\$ 4,264,123.61	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00
Major Maintenance	\$ 943,268.93	\$ 1,637,842.38	\$ 4,000,000.00	\$ 2,520,000.00	\$ 4,000,000.00	\$ 2,140,000.00
Capital Projects(Includes Depreciation Reserve Funds)	\$ 315,991.25	\$ 452,386.79	\$ 3,000,000.00	\$ 500,000.00	\$ 3,000,000.00	\$ 500,000.00
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ 1,585,356.25	\$ 1,588,256.91	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,650,000.00	\$ 1,650,000.00
Recreation Board	\$ 327,504.46	\$ 326,999.81	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
Agency Fund	\$ 507,254.33	\$ 448,467.12	\$ 800,000.00	\$ 800,000.00	\$ 700,000.00	\$ 700,000.00
Employee Benefits	\$ 180,516.61	\$ 263,269.22	\$ 120,000.00	\$ 120,000.00	\$ 150,000.00	\$ 150,000.00