

Public Works Summary

2026 BUDGET

Water Fund



REVENUE

Revenue	2025 Budget	2026 Budget	\$ Change	% Change
Sales of Services	55,000	48,562	(6,438)	-11.7%
Water Utility Fees	838,465	870,186	31,721	3.8%
From General Revenue	765,247	94,530	(670,717)	-87.6%
Return on Investments	4,000	4,000	0	0.0%
Grand Total	\$ 1,662,712	\$ 1,017,278	\$ (645,434)	-38.8%

EXPENSES

Services	2025 Budget	2026 Budget	\$ Change	% Change
Administration	201,450	205,478	4,028	2.0%
Hydrant Maintenance	188,700	51,200	(137,500)	-72.9%
Pumping	185,640	216,600	30,960	16.7%
Purification and Treatment	77,122	10,600	(66,522)	-86.3%
Transmission and Distribution	1,009,800	533,400	(476,400)	-47.2%
Grand Total	\$ 1,662,712	\$ 1,017,278	\$ (645,434)	-38.8%

Budget Notes

2026 wages all allocated in Public Works