

3 Year Operating Plan

PROJECTED REVENUE	2026	2027	2028
Tax Levy	\$ 475,639.08	\$ 485,151.86	\$ 494,854.90
Tax Penalty	\$ 19,456.00	\$ 19,845.12	\$ 20,242.02
Return on Investments	\$ 40,000.00	\$ 40,800.00	\$ 41,616.00
LGFF Operating	\$ 98,636.00	\$ 98,636.00	\$ 98,636.00
Fortis Franchise Fee	\$ 40,000.00	\$ 40,800.00	\$ 41,616.00
Lease/Fines/Licenses	\$ 18,941.40	\$ 19,320.23	\$ 19,706.63
Administration	\$ 4,233.00	\$ 4,317.66	\$ 4,404.01
Fire Department	\$ 114,599.04	\$ 116,891.02	\$ 119,228.84
Roads/Subdivision	\$ 3,085.50	\$ 3,147.21	\$ 3,210.15
Water	\$ 85,272.00	\$ 86,977.44	\$ 88,716.99
Sewer	\$ 63,648.00	\$ 64,920.96	\$ 66,219.38
Garbage	\$ 74,990.40	\$ 76,490.21	\$ 78,020.01
Cemetery	\$ 1,122.00	\$ 1,144.44	\$ 1,167.33
Gas	\$ 208,080.00	\$ 212,241.60	\$ 216,486.43
Recreation	\$ 19,992.00	\$ 20,391.84	\$ 20,799.68
TOTAL PROJECTED OPERATING REVENUE	\$ 1,267,694.42	\$ 1,291,075.58	\$ 1,314,924.38

PROJECTED EXPENDITURES	2026	2027	2028
School Requisition	\$ 68,394.13	\$ 69,762.01	\$ 71,157.25
Battle River Foundation	\$ 3,936.18	\$ 4,014.90	\$ 4,095.20
BRAED	\$ 285.60	\$ 291.31	\$ 297.14
Council	\$ 24,480.00	\$ 24,969.60	\$ 25,468.99
Subdivision	\$ 1,020.00	\$ 1,040.40	\$ 1,061.21
Administration	\$ 188,837.96	\$ 192,614.71	\$ 196,467.01
Fire Department	\$ 159,058.29	\$ 162,239.46	\$ 165,484.24
Water	\$ 115,494.35	\$ 117,804.23	\$ 120,160.32
Sewer	\$ 74,491.88	\$ 75,981.71	\$ 77,501.35
Garbage	\$ 72,369.00	\$ 73,816.38	\$ 75,292.71
Gas	\$ 179,651.07	\$ 183,244.09	\$ 186,908.97
Roads/Subdivision	\$ 246,965.97	\$ 251,905.29	\$ 256,943.40
Cemetery	\$ 3,583.26	\$ 3,654.93	\$ 3,728.02
Recreation	\$ 37,556.40	\$ 38,307.53	\$ 39,073.68
Disaster Services/Ambulance/Animal Control/FCSS	\$ 19,784.94	\$ 20,180.64	\$ 20,584.25
TOTAL PROJECTED OPERATING EXPENDITURES	\$ 1,195,909.02	\$ 1,219,827.20	\$ 1,244,223.74
TOTAL PROJECTED REVENUE LESS EXPENDITURES	\$ 71,785.40	\$ 71,248.39	\$ 70,700.64