2018	$2,881,803
2019	$2,977,600
2020	$3,029,863
2021	$2,960,495
2022	$3,016,100
2023	$3,307,050
2024	$3,436,100
2025	$3,018,400
2026	$3,177,119
2027	$7,067,350

	FY 2027
Income	
Revenue	
4000 Tax Collections	$2,000,000
4002 CD Interest	420,000
4004 Checking Interest	350
4008 Permit Fees/Registration	250,000
4012 Miscellaneous	
Use of fund balance	4,397,000
Total Revenue	**$7,067,350**
Expenses	
Capital Outlay	
6400 Office Equipment	$10,000
6402 Field Equipment	25,000
6404 Building Improvements	3,540,000
6406 Vehicle Purchase	120,000
Total Capital Outlay	**$3,695,000**
Other Expenditures	
6300 Board of Directors	$30,000
6302 Building Rent	21,000
6304 Dues and Subscriptions	8,000
6306 Election	150,000
6308 Public Relations and Education	75,000
6310 Travel and Meals	32,000
6312 Vehicle Maintenance and Fuel	76,550
6314 Regional Water Planning	275,000
6316 Grants	275,000
Total Other Expenditures	**$942,550**

Purchased Services	
6200 Audit	$19,300
6202 Appraisal/Tax Collection	50,000
6204 Consulting	40,000
6206 Legal	110,000
6208 Utilities	20,000
6210 Land Appraiser	42,000
6212 Telephone/Internet	30,000
6214 Maintenance/Building & Grounds	30,000
6216 Vehicle Insurance	25,000
6218 Other Insurance	18,000
Total Purchased Services	**$384,300**
Salaries & Benefits	
6000 Salaries	$1,250,000
6002 Social Security/Medicare	96,000
6006 Retirement	44,000
6008 Medical Insurance	425,000
Total Salaries & Benefits	**$1,815,000**
Supplies	
6100 Field Supplies & Repair	$70,000
6102 Office Supplies	58,000
6104 Postage	2,500
6106 Software/License	100,000
Total Supplies	**$230,500**
Total Expenses	**$7,067,350**
Net Operating Income	**0**