

PROPOSED
March 4, 2025

Dept: 03 DAMS

DEPARTMENT / REVENUE LINE	BUDGET FY23	UNAUDITED FY23	DIFFERENCE AUD/PROJ	BUDGETED FY24	UNAUDITED FY24	DIFFERENCE AUD/PROJ	BUDGETED FY25	PROJECTED FY26	DIFFERENCE PROJECTED	% DIFFERENCE PROJECTED
650 PLEASANT LAKE DAM	\$ 350	\$ 350	\$ -	\$ 350	\$ -	\$ (350)	\$ 350	\$ 350	\$ -	100.00%
DEPT: 105-03 PLEASANT LAKE DAM SUBTOTAL	\$ 350	\$ 350	\$ -	\$ 350	\$ -	\$ (350)	\$ 350	\$ 350	\$ -	100.00%
SUBTOTAL GENERAL REVENUES & CAPITAL FUNDS	\$ 2,109,757	\$ 2,551,091	\$ 441,334	\$ 2,227,009	\$ 2,611,402	\$ 384,393	\$ 2,268,752	\$ 2,223,597	\$ (45,155)	-2.03%
Without Homestead, Revenue Sharing, or BETE	\$ 1,474,757	\$ 1,768,053	\$ 293,296	\$ 1,594,009	\$ 1,946,473	\$ 352,464	\$ 1,648,752	\$ 1,593,597	\$ (55,155)	-3.46%
Without Homestead, Revenue Sharing, or Excise	\$ 629,757	\$ 890,667	\$ 260,910	\$ 754,009	\$ 1,044,565	\$ 290,556	\$ 788,752	\$ 733,597	\$ (55,155)	-7.31%