CITY OF LABELLE
FY2026 Budget Summary
UPDATED 09.11.2025

	Tentative rate
MILLAGE	**5.0000**

DEPT	AD VALOREM & ASSESSMENTS	REVENUE	RESTRICTED DEPOSITS	PERSONNEL	OPERATING	CAPITAL OUTLAY	DEBT SERVICE	RESERVES	TRANSERS OUT	TRANSERS IN	NET CASH IN/(OUT)	*INFLOWS*	*OUTFLOWS*
General Fund													
General Government	1,974,388	2,095,506						327,122			3,742,772	*4,069,894*	*327,122*
General_EMS Reserve								50,000			(50,000)	-	*50,000*
Commission				128,666	413,036	15,000					(556,702)	-	*556,702*
Executive				339,870	111,906						(451,776)	-	*451,776*
Finance				339,034	110,423	80,000		-			(529,457)	-	*529,457*
Law Enforcement	340,000	30,000			448,500						(78,500)	*370,000*	*448,500*
Fire	1,084,327	5,926,478		2,042,501	580,688	4,150,000	60,500	201,575			(24,459)	*7,010,805*	*7,035,264*
Bldg/Code/Planning		236,500		581,731	251,221	7,500					(603,952)	*236,500*	*840,452*
Contingency (rollover)								1,151,411		1,151,411	-	*1,151,411*	*1,151,411*
Street/Maint	130,000	369,000		764,261	495,874	612,198	28,000			500,000	(901,333)	*999,000*	*1,900,333*
Animal Control (City only)		2,261,106		423,414	92,091	2,000,000					(254,399)	*2,261,106*	*2,515,505*
Animal Control (County)												-	-
Recreation	248,781	136,000		91,137	329,138	166,000	13,600				(215,094)	*384,781*	*599,875*
Events		15,000			77,000						(62,000)	*15,000*	*77,000*
Donations					117,100						(117,100)	-	*117,100*
Other income	2,000	100,000									102,000	*102,000*	-
TOTAL	**3,779,496**	**11,169,590**	**-**	**4,710,614**	**3,026,977**	**7,030,698**	**102,100**	**1,730,108**	**-**	**1,651,411**	**-**	**16,600,497**	**16,600,497**
													-
Enterprise													
Water		7,631,490	87,600	773,784	1,801,017	3,987,990	580,516	421,556	154,227		-	*7,719,090*	*7,719,090*
Sewer		5,490,950	45,000	171,273	1,350,659	3,980,950	187,295			154,227	-	*5,690,177*	*5,690,177*
Sanitation		1,142,000	16,000		1,090,000			68,000			-	*1,158,000*	*1,158,000*
TOTAL	**-**	**14,264,440**	**148,600**	**945,057**	**4,241,676**	**7,968,940**	**767,811**	**489,556**	**154,227**	**154,227**	**-**	**14,567,267**	**14,567,267**
GOVERNMENT-WIDE TOTAL	**3,779,496**	**25,434,030**	**148,600**	**5,655,671**	**7,268,653**	**14,999,638**	**869,911**	**2,219,664**	**154,227**	**1,805,638**	**-**	**31,167,764**	**31,167,764**

AD VALOREM TAX:

			MILLAGE		
	Certified Gross value	**CURRENT/ADVERT.**	**ROLLBACK**	**Option 1**	**Option 2**
	415,660,187	**5.1414**	**4.8137**	**5.0000**	**4.900**
Ad valorem		2,137,075.29	2,000,863.44	2,078,300.94	2,036,734.92
5% discount		(106,853.76)	(100,043.17)	(103,915.05)	(101,836.75)
Net collections		**2,030,221.52**	**1,900,820.27**	**1,974,385.89**	**1,934,898.17**
Budget		**2,030,224.00**	**1,900,821.00**	**1,974,388.00**	**1,934,900.00**
Change in revenue from 5.1414			**(129,401)**	**(55,836)**	**(95,323)**

	Millage				
Home value	**4.8137**	**5.0000**	**Difference**	**Fire diff**	**Total change**
$ 300,000.00	$ 1,444.11	$ 1,500.00	$ 55.89	$ 264.00	$ 319.89
$ 350,000.00	$ 1,684.80	$ 1,750.00	$ 65.20	$ 264.00	$ 329.21
$ 450,000.00	$ 2,166.17	$ 2,250.00	$ 83.84	$ 264.00	$ 347.84
$ 500,000.00	$ 2,406.85	$ 2,500.00	$ 93.15	$ 264.00	$ 357.15
$ 600,000.00	$ 2,888.22	$ 3,000.00	$ 111.78	$ 264.00	$ 375.78
$ 700,000.00	$ 3,369.59	$ 3,500.00	$ 130.41	$ 264.00	$ 394.41