



Town of Milan
Dutchess County, New York
2026 FINAL BUDGET

Fund	Appropriations	Estimated Revenue	Appropriated Fund Balance	Amount to be Raised by Taxes	Taxable Assessed Valuation	Estimated Tax Rate per \$1,000 Assessment
General Fund (A)	\$ 1,561,773	\$ 1,025,700	\$ 536,073	\$ -		
Highway Fund (DA)	\$ 1,983,499	\$ 351,309	\$ 200,000	\$ 1,432,190	\$ 887,858,303	\$ 1.61
Special Drainage District (SD)						
Fire Protection Fund (SF)	\$ 444,111	\$ 3,659	\$ -	\$ 440,452	\$ 933,305,320	\$ 0.47
Total	\$ 3,989,383	\$ 1,380,668	\$ 736,073	\$ 1,872,642		

Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
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General Fund (A)

Total Appropriations	\$ 1,663,987	\$ 1,516,496	\$ 1,516,496	\$ 1,561,773	\$ 1,561,773	\$ 1,561,773
Real Property Taxes	\$ 123,400	\$ 23,400	\$ 23,400	\$ -		
Revenues	\$ 764,800	\$ 692,000	\$ 692,000	\$ 1,025,700	\$ 1,025,700	\$ 1,025,700
Net / Appropriated Fund Balance	\$ 775,787	\$ 801,096	\$ 801,096	\$ 536,073	\$ 536,073	\$ 536,073
Total General Fund Sources	\$ 1,663,987	\$ 1,516,496	\$ 1,516,496	\$ 1,561,773	\$ 1,561,773	\$ 1,561,773

Highway Fund (DA)

Total Appropriations	\$ 1,710,401	\$ 1,840,926	\$ 1,840,926	\$ 1,983,499	\$ 1,983,499	\$ 1,983,499
Real Property Taxes	1,163,812	1,313,846	1,313,846	1,432,190	1,432,190	1,432,190
Revenues	322,317	335,234	335,234	351,309	351,309	351,309
Appropriated Fund Balance	224,272	191,846	191,846	200,000	200,000	200,000
Total Highway Fund Sources	\$ 1,710,401	\$ 1,840,926	\$ 1,840,926	\$ 1,983,499	\$ 1,983,499	\$ 1,983,499

Special Drainage District

Total Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Real Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net / Appropriated Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Spec Drainage Dist Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fire Protection Fund (SF)

Total Appropriations	\$ 401,867	\$ 414,793	\$ 414,793	\$ 444,111	\$ 444,111	\$ 444,111
Real Property Taxes	\$ 395,866	\$ 411,253	\$ 411,253	\$ 440,452	\$ 440,452	\$ 440,452
Revenues	\$ 4,810	\$ 3,540	\$ 3,540	\$ 3,659	\$ 3,659	\$ 3,659
Appropriated Fund Balance	\$ 1,191					
Total Fire Protection Fund Sources	\$ 401,867	\$ 414,793	\$ 414,793	\$ 444,111	\$ 444,111	\$ 444,111

COMBINED (4 Funds)

Total Appropriations	\$ 3,776,255	\$ 3,772,215	\$ 3,772,215	\$ 3,989,383	\$ 3,989,383	\$ 3,989,383
Real Property Taxes	\$ 1,683,078	\$ 1,748,499	\$ 1,748,499	\$ 1,872,642	\$ 1,872,642	\$ 1,872,642
Revenues	\$ 1,091,927	\$ 1,030,774	\$ 1,030,774	\$ 1,380,668	\$ 1,380,668	\$ 1,380,668
Appropriated Fund Balance	\$ 1,001,250	\$ 992,942	\$ 992,942	\$ 736,073	\$ 736,073	\$ 736,073
Total Sources	\$ 3,776,255	\$ 3,772,215	\$ 3,772,215	\$ 3,989,383	\$ 3,989,383	\$ 3,989,383

5.76% *
7.10% *
33.94% *
-25.87% *

* - % CHANGE FROM PRIOR YEAR

Town of Milan
Dutchess County, New York
2026 FINAL BUDGET



Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
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**GENERAL FUND (A)
APPROPRIATIONS**

GENERAL GOVERNMENT SUPPORT

1010A	Town Board					
1010.10A	Personal Services	29,000	31,200	31,200	33,200	33,200
1010.40A	Contractual Expense					
1010A	Total	29,000	31,200	31,200	33,200	33,200
1110A	Town Justices					
1110.11A	Personal Services - Justices	42,070	43,470	43,470	44,870	44,870
1110.12A	Personal Services - Clerks	68,640	84,448	84,448	87,464	87,464
1110.13A	Personal Services - Court Officer	10,920	11,128	11,128	11,232	11,232
1110.14A	Personal Services - Temporary					
1110.20A	Equipment	2,000	2,000	2,000	2,000	2,000
1110.40A	Contractual Expense	15,000	15,000	15,000	15,000	15,000
1110.41A	JCAP Contr. Expense					
1110A	Total	138,630	156,046	156,046	160,566	160,566
1130A	Traffic Court					
1130.40A	Prosecutor	55,000	55,000	55,000	55,000	55,000
1130A	Total	55,000	55,000	55,000	55,000	55,000
1220A	Supervisor					
1220.12A	Personal Services - Bookkeeper	30,392	31,328	31,328	32,264	32,264
1220.14A	Personal Services - Supervisor	23,436	24,136	24,136	24,836	24,836
1220.15A	Personal Services - Clerk	6,100	6,412	6,412	20,592	20,592
1220.20A	Equipment	2,000	2,000	2,000	2,000	2,000
1220.40A	Contractual Expense	6,000	7,500	7,500	7,500	7,500
1220A	Total	67,928	71,376	71,376	87,192	87,192
1355A	Assessors					
1355.10A	Personal Services - Review Board	1,425	1,425	1,425	2,100	2,100
1355.11A	Personal Services - Assessor	19,656	21,716	21,716	22,464	22,464
1355.12A	Personal Services - Deputy	39,600	20,000	20,000	22,652	22,652
1355.13A	Personal Services - Aide	5,372		15,720	19,656	19,656
1355.14A	Personal Services - Extra Hours	420	464	485	420	420



		Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
1355.20A	Equipment	2,000	1,000	1,000	1,000	1,000	1,000
1355.40A	Contractual Expense	13,800	46,972	21,231	10,000	10,000	10,000
1355.41A	County Charge Back	9,000	5,000	5,000	10,000	10,000	10,000
1355.42A	Assessors Appeals	10,000	9,000	9,000	10,000	10,000	10,000
1355A	Total	101,273	105,577	95,577	98,292	98,292	98,292
1410A	Town Clerk						
1410.11A	Personal Services - Deputy Clerk	15,600	16,380	16,380	20,592	20,592	20,592
1410.11A	Personal Services - Extra Hours	300	420	420	400	400	400
1410.12A	Personal Services - Town Clerk	36,064	38,064	38,064	38,764	38,764	38,764
1410.20A	Equipment	1,900	1,000	1,000	1,000	1,000	1,000
1410.40A	Contractual Expense	9,000	8,000	8,000	8,000	8,000	8,000
1410A	Total	62,864	63,864	63,864	68,756	68,756	68,756
1420A	Attorney						
1420.40A	Contractual Expense	57,000	50,000	50,000	50,000	50,000	50,000
1420A	Total	57,000	50,000	50,000	50,000	50,000	50,000
1440A	Engineer						
1440.40A	Contractual Expense	10,000	8,000	8,000	8,000	8,000	8,000
1440A	Total	10,000	8,000	8,000	8,000	8,000	8,000
1460A	Records Management						
1460.10A	Personal Services						
1460.40A	Contractual Expense	300	300	300	300	300	300
1460A	Total	300	300	300	300	300	300
1480A	Public Information						
1480.40A	Contractual Expense	3,000	3,000	3,000	3,000	3,000	3,000
1480A	Total	3,000	3,000	3,000	3,000	3,000	3,000
1620A	Buildings						
1620.10A	Personal Services	21,674	9,988	9,988	10,456	10,456	10,456
1620.20A	Equipment	8,000	6,000	8,000	6,000	6,000	6,000
1620.40A	Contractual Expense	372,000	52,000	52,000	50,000	50,000	50,000
1620.41A	Contractual Expense - Improvements	22,000	200,000	195,120	200,000	200,000	200,000
1620A	Total	423,674	267,988	265,108	266,456	266,456	266,456
1650A	Central Communication Systems						
1650.20A	Equipment						
1650.40A	Contractual Expense	20,000	25,000	40,000	35,000	35,000	35,000
1650A	Total	20,000	25,000	40,000	35,000	35,000	35,000



1670A Central Mailing
 1670.40A Contractual Expense
1670A Total

1900A Special Items
 1910.40A Unallocated Insurance
 1920.40A Municipal Association Dues
 1920.41A Municipal Association Dues - NDA
 1930.40A Dutchess Co Real Property Tax Refunds
1900A Total

Total General Government Support

PUBLIC SAFETY

3120A Police
 3120.40A Contractual Expense
3120A Total

3310A Traffic Control
 3310.20A Equipment
 3310.40A Contractual Expense
3310A Total

3510A Dog Control
 3510.10A Personal Services
 3510.40A Contractual Expense
3510A Total

Total Public Safety

PUBLIC HEALTH

4020A Vital Statistics
 4020.40A Contractual Expense
4020A Total

Total Public Health

	Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
1670A Central Mailing						
1670.40A Contractual Expense	12,000	14,000	14,000	14,000	14,000	14,000
1670A Total	12,000	14,000	14,000	14,000	14,000	14,000
1900A Special Items						
1910.40A Unallocated Insurance	65,000	70,000	70,000	75,000	75,000	75,000
1920.40A Municipal Association Dues	1,099	1,500	1,500	1,100	1,100	1,100
1920.41A Municipal Association Dues - NDA	500	500	500	500	500	500
1930.40A Dutchess Co Real Property Tax Refunds	10,000	10,000	10,000	10,000	10,000	10,000
1900A Total	76,599	82,000	82,000	86,600	86,600	86,600
Total General Government Support	1,057,268	933,351	935,471	966,362	966,362	966,362
PUBLIC SAFETY						
3120A Police						
3120.40A Contractual Expense	2,000	1,000	1,000	1,000	1,000	1,000
3120A Total	2,000	1,000	1,000	1,000	1,000	1,000
3310A Traffic Control						
3310.20A Equipment	5,000	4,500	4,481	4,500	4,500	4,500
3310.40A Contractual Expense			19	500	500	500
3310A Total	5,000	4,500	4,500	5,000	5,000	5,000
3510A Dog Control						
3510.10A Personal Services	3,854	4,104	4,104	4,204	4,204	4,204
3510.40A Contractual Expense	1,000	1,500	1,500	1,000	1,000	1,000
3510A Total	4,854	5,604	5,604	5,204	5,204	5,204
Total Public Safety	11,854	11,104	11,104	11,204	11,204	11,204
PUBLIC HEALTH						
4020A Vital Statistics						
4020.40A Contractual Expense	600	900	900	900	900	900
4020A Total	600	900	900	900	900	900
Total Public Health	600	900	900	900	900	900



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TRANSPORTATION

5010A	Superintendent of Highways					
5010.10A	Personal Services	69,650	71,650	71,650	74,200	74,200
5010.40A	Contractual Expense	1,500	1,500	1,500	1,500	1,500
5010A	Total	71,150	73,150	73,150	75,700	75,700
5132A	Garage					
5132.20A	Equipment	2,000	4,000	4,000	2,000	2,000
5132.40A	Contractual Expense	68,500	40,000	40,000	40,000	40,000
5132.41A	ARPA, diesel, evs					
5132A	Total	70,500	44,000	44,000	42,000	42,000
Total Transportation		141,650	117,150	117,150	117,700	117,700

ECONOMIC OPPORTUNITY & DEVELOPMENT

6310A	Community Action					
6310.4A	Contractual	1,100	1,100	1,100	1,100	1,100
6310A	Total	1,100	1,100	1,100	1,100	1,100
6510A	Veterans Services					
6510.20A	Equipment/Improvements					
6510.40A	Contractual Expense	5,000	10,000	10,000	9,000	9,000
6510A	Total	5,000	10,000	10,000	9,000	9,000
6772A	Programs for the Aging					
6772.40A	Contractual Expense	250	250	250	250	250
6772A	Total	250	250	250	250	250
6869A	Other Econ Opp & Dev - Cell Towers					
6869.40A	Contractual Expense					
6869.40A	Electricity	25,000	30,000	30,000	30,000	30,000
6869.41A	Management Fee					
6869A	Total	25,000	30,000	30,000	30,000	30,000
Total Economic Opportunity and Development		31,350	41,350	41,350	40,350	40,350

CULTURE & RECREATION

7020A	Recreation Administration					
7020.10A	Personal Services					
7020.20A	Equipment	1,000	1,000	5,880	750	750
7020.40A	Contractual ARPA & 8,000	6,000	10,000	10,000	8,000	8,000
7020A	Total	7,000	11,000	15,880	8,750	8,750



		Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
7510A	Historian						
7510.1A	Personal Services				6,000	6,000	6,000
7510.20A	Equipment Cemetery Markers ARPA \$8000	8,000					
7510.40A	Contractual Expense	1,000	2,000	2,000	1,500	1,500	1,500
7510A	Total	9,000	2,000	2,000	7,500	7,500	7,500
Total Culture & Recreation		16,000	13,000	17,880	16,250	16,250	16,250
HOME & COMMUNITY SERVICES							
8010A	Zoning						
8010.10A	Personal Services - Other	2,250	2,250	2,250	3,000	3,000	3,000
8010.11A	Personal Services - ZEO & UBI	11,335	11,435	11,435	11,635	11,635	11,635
8010.12A	Personal Services - Building Inspector	11,335	11,435	11,435	11,635	11,635	11,635
8010.14A	Personal Services - Secretary to ZBA	24,998	25,988	25,988	26,978	26,978	26,978
8010.20A	Equipment	1,000	1,500	1,500	1,000	1,000	1,000
8010.40A	Contractual Expense	8,000	3,500	3,500	8,000	8,000	8,000
8010A	Total	58,918	56,108	56,108	62,248	62,248	62,248
8020A	Planning						
8020.10A	Personal Services - Other	3,150	3,150	3,150	4,200	4,200	4,200
8020.11A	Personal Services - Secretary to PB	24,997	25,987	25,987	26,978	26,978	26,978
8020.20A	Equipment	1,500	1,500	1,500	1,000	1,000	1,000
8020.40A	Contractual Expense	2,500	2,500	2,500	2,000	2,000	2,000
8020A	Total	32,147	33,137	33,137	34,178	34,178	34,178
8160A	Transfer Station						
8160.1	Personal Services		14,196	14,196	14,381	14,381	14,381
8160.40A	Contractual Expense	50,000	40,000	40,000	42,000	42,000	42,000
8160A	Total	50,000	54,196	54,196	56,381	56,381	56,381
8170A	Conservation						
8170.40A	Contractual Expense	-				-	-
8170A	Total	-				-	-
8810A	Cemetery						
8810.40A	Contractual Expense	200	200	200	200	200	200
8810A	Total	200	200	200	200	200	200
Total Home & Community Services		141,265	143,641	143,641	153,007	153,007	153,007



UNDISTRIBUTED

EMPLOYEE BENEFITS

	Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
9010.80A NYS Retirement	75,000	75,000	70,000	70,000	70,000	70,000
9030.80A Social Security	35,000	35,000	35,000	40,000	40,000	40,000
9035.80A Medicare	8,000	8,000	8,000	9,000	9,000	9,000
9040.80A Workers Comp Insurance	29,000	35,000	33,000	30,000	30,000	30,000
9050.80A Unemployment Benefits	25,000	20,000	20,000	25,000	25,000	25,000
9055.80A Disability Insurance	2,000	3,000	3,000	2,000	2,000	2,000
9060.80A Hospitalization/Medical Insurance	90,000	80,000	80,000	80,000	80,000	80,000
Total Employee Benefits	264,000	256,000	249,000	256,000	256,000	256,000

DEBT SERVICE

9710A Serial Bonds

Total Debt Service

TOTAL GENERAL FUND APPROPRIATIONS

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1,663,987	1,516,496	1,516,496	1,561,773	1,561,773	1,561,773



Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
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**GENERAL FUND (A)
REVENUES**

LOCAL SOURCES

1089A	Postage & Handling Fees					
1090A	Real Prop Tax Penalties & Interest		8,000	8,000	9,000	9,000
1120A	Sales Tax	120,000	107,000	107,000	140,000	140,000
1170A	Franchise Fees	12,000	12,000	12,000	30,000	30,000
1255A	Town Clerk Fees	500	500	500	500	500
1550A	Public Pound Charges					
1603A	Reg. Vital Statistics	600	600	600	600	600
2001A	Park & Recreation Charges					
2110A	Zoning App. Fees	1,200	500	500	500	500
2115A	Planning App. Fees	1,500	1,000	1,000	1,000	1,000
2116A	ZBA Expense Reim.	500	200	200	200	200
2117A	PB Expense Reim.	500	200	200	200	200
2130A	Refuse Container Fees	5,000	33,000	33,000	60,000	60,000
2401A	Interest	20,000	40,000	40,000	56,000	56,000
2544A	Dog Licenses	1,000	1,000	1,000	700	700
2590A	Permits (ZEO)	20,000	30,000	30,000	55,000	55,000
2610A	Fines & Forfeitures	240,000	240,000	240,000	425,000	425,000
2620A	Facility Leases	120,000	120,000	120,000	160,000	160,000
2665A	Sale of Equipment					
2701A	Miscellaneous					
2705A	Gifts & Donations					
2706A	Grants Local Governments	20,000	10,000	10,000	5,000	5,000
2755A	Trust Income	20,000	20,000	20,000		
2709A	Employee Health Ins.	6,000	4,000	4,000	6,000	6,000
2772A	Retiree Health Ins.	6,000	4,000	4,000	6,000	6,000
Total Local Sources		594,800	632,000	632,000	955,700	955,700

STATE AID

3001A	State Revenue Sharing					
3005A	Mortgage Tax	70,000	60,000	60,000	70,000	70,000
3089A	State Aid - Parcel Reimbursement					
3889A	State Aid - Special Projects					
3980A	State Aid - Records Management					
Total State Aid		70,000	60,000	60,000	70,000	70,000

FEDERAL AID

4089A	Federal Aid	100,000
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INTERFUND TRANSFERS

5031A	Interfund Transfers	
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TOTAL GENERAL FUND REVENUE		764,800	692,000	692,000	1,025,700	1,025,700
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HIGHWAY FUND (DA) APPROPRIATIONS

TRANSPORTATION

5110DA	General Repairs					
5110.10DA	Personal Services	126,144	102,864	108,696	113,352	113,352
5110.40DA	Contractual Expense	453,000	463,000	463,000	270,000	270,000
5110DA	Total	579,144	565,864	571,696	383,352	383,352
5112DA	Improvements					
5112.10DA	Personal Services	5,256	5,106	5,409	4,723	4,723
5112.20DA	Capital Outlay	290,000	300,000	300,000	330,000	330,000
5112DA	Total	295,256	305,106	305,409	334,723	334,723
5120DA	Bridges					
5120.10DA	Personal Services	5,256	5,106	5,409	5,707	5,707
5120.2DA	Equipment					
5120.40DA	Contractual Expense	50,000	165,000	133,870	469,094	469,094
5120DA	Total	55,256	170,106	139,279	474,801	474,801
5130DA	Machinery					
5130.10DA	Personal Services	42,048	45,954	48,681	51,363	51,363
5130.20DA	Equipment	36,000	60,000	60,000	5,000	5,000
5130.40DA	Contractual Expense	100,000	100,000	145,000	100,000	100,000
5130DA	Total	178,048	205,954	253,681	156,363	156,363
5140DA	Miscellaneous (Brush & Weeds)					
5140.1DA	Personal Services	66,504	64,954	79,042	72,463	72,463
5140.4DA	Contractual Expense	39,000	34,000	9,000	28,000	28,000
5140DA	Total	105,504	98,954	88,042	100,463	100,463
5142DA	Snow Removal					
5142.10DA	Personal Services	71,600	69,648	73,872	89,900	89,900
5142.40DA	Contractual Expense	143,000	131,000	111,000	120,000	120,000
5142DA	Total	214,600	200,648	184,872	209,900	209,900



	Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
5148DA Services for Other Governments						
5148.10DA Personal Services	5,257	19,680	21,120	23,700	23,700	23,700
5148.40DA Contractual Expense	2,200	4,812	4,812	795	795	795
5148DA Total	7,457	24,492	25,932	24,495	24,495	24,495
Total Transportation	1,435,265	1,571,124	1,568,911	1,684,097	1,684,097	1,684,097

UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.80DA NYS Retirement	50,000	60,000	60,000	60,000	60,000	60,000
9030.80DA Social Security	19,968	19,426	21,219	19,652	19,652	19,652
9035.80DA Medicare	4,670	4,544	4,964	4,596	4,596	4,596
9050.80DA Unemployment Benefits						
9055.80DA Disability Insurance						
9060.80DA Hospitalization/Medical Insurance	50,135	75,183	75,183	107,575	107,575	107,575
9080.80DA OSHA Training	3,000	3,000	3,000	3,000	3,000	3,000
Total Employee Benefits	127,773	162,153	164,366	194,823	194,823	194,823

DEBT SERVICE

9720DA Statutory Installment/GO Bonds						
9720.64DA Principal - Truck	15,000	15,000	15,000	15,000	15,000	15,000
9720.74DA Interest - Truck	1,778	1,185	1,185	593	593	593
Subtotal	16,778	16,185	16,185	15,593	15,593	15,593
9720.65DA Principal - Bridge 1	-	-	-	-	-	-
9720.75DA Interest - Bridge 1	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
9720.66DA Principal - Bridge 2	20,000	25,000	25,000	25,000	25,000	25,000
9720.76DA Interest - Bridge 2	7,900	7,110	7,110	6,123	6,123	6,123
Subtotal	27,900	32,110	32,110	31,123	31,123	31,123
9720.67DA Principal - Truck 2	15,000	15,000	15,000	15,000	15,000	15,000
9720.77DA Interest - Truck 2	1,500	1,125	1,125	750	750	750
Subtotal	16,500	16,125	16,125	15,750	15,750	15,750
9720.60DA Principal - Truck 3	41,000	-	-	-	-	-
9720.70DA Interest - Truck 3	857	-	-	-	-	-
Subtotal	41,857	-	-	-	-	-
9720.69DA Principal - Truck 4	10,000	10,000	10,000	10,000	10,000	10,000
9720.79DA Interest - Truck 4	2,668	2,395	2,395	2,105	2,105	2,105
Subtotal	12,668	12,395	12,395	12,105	12,105	12,105
9720.61DA Principal - Rocann Culvert	27,530	27,530	27,530	27,530	27,530	27,530
9720.71DA Interest-Rocann Culvert	4,130	3,304	3,304	2,478	2,478	2,478
Subtotal	31,660	30,834	30,834	30,008	30,008	30,008
Total Debt Service	147,363	107,649	107,649	104,579	104,579	104,579
TOTAL HIGHWAY FUND APPROPRIATIONS	1,710,401	1,840,926	1,840,926	1,983,499	1,983,499	1,983,499



Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
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**HIGHWAY FUND (DA)
REVENUES**

LOCAL SOURCES

2300DA	Services to Other Governments	6,707	903	903	25,273	25,273	25,273
2389DA	Services to Local Government	1,153	25,095	25,095	1,036	1,036	1,036
2401DA	Interest	20,000	20,000	20,000	5,000	5,000	5,000
2650DA	Sale of Scrap						
2665DA	Sale of Equipment						
2770DA	Employee Health Ins.	10,027	14,236	14,236	20,000	20,000	20,000
2801DA	Interfund Revenues						
Total Local Sources		37,887	60,234	60,234	51,309	51,309	51,309

STATE AID

3501DA	CHIPS/O&M	284,430	275,000	275,000	300,000	300,000	300,000
2706DA	Shared Services Grant						

OTHER SOURCES

5031DA	Interfund Transfers						
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TOTAL HIGHWAY FUND REVENUES

322,317	335,234	335,234	351,309	351,309	351,309
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Actual 2024	Actual 2025	Budget as Modified (9/24/2025)	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
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**SPECIAL DRAINAGE DISTRICT (SD)
APPROPRIATIONS**

8540SD	Drainage					
8540.4SD	Contractual	-	-	-	-	-
8540SD	Total	-	-	-	-	-
TOTAL DRAINAGE DISTRICT FUND APPROPRIATIO		-	-	-	-	-

**SPECIAL DRAINAGE DISTRICT (SD)
REVENUES**

LOCAL SOURCES						
1030SD	Special Assessments	-	-	-	-	-
TOTAL DRAINAGE DISTRICT FUND REVENUES						

**FIRE PROTECTION FUND (SF)
APPROPRIATIONS**

PUBLIC SAFETY

3410SF	Fire Protection					
1355.41SF	County Chargebacks					
3410.40SF	Contractual - Milan Fire Protection District	388,212	402,150	402,150	430,348	430,348
3410.80SF	Workers Comp Insurance	12,755	12,643	12,643	13,069	13,069
9990.40SF	Transfer to General Fund	900		-	694	694
3410SF	Total	401,867	414,793	414,793	444,111	444,111
TOTAL FIRE PROTECTION FUND APPROPRIATIONS		401,867	414,793	414,793	444,111	444,111

**FIRE PROTECTION FUND (SF)
REVENUES**

LOCAL SOURCES

2260SF	Intergovernmental Charges					
2401SF	Interest					
2770SF	Other Unclassified Revenue	4,810	3,540	3,540	3,659	3,659
9999SF	Appropriated Fund Balance	1,191				
TOTAL FIRE PROTECTION FUND REVENUES		6,001	3,540	3,540	3,659	3,659