

2026 BJCSB Finance Committee Meetings "2027 Budget"

(approx \$359,040 = 1%)

Proposed Beginning Budget Amount	<u>\$37,420,934</u>
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7/21/2026 Finance Committee changes	<u>\$47,100</u>
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7/23/2026 Finance Committee changes	(\$70,354)
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8/04/2026 Finance Committee changes	\$7,035
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8/06 Business Manager and Owner adjustment: (\$291,242)

\$37,113,473

\$37,113,473	3.3680%
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Notes	7/21/2026		47100
	7/23/2026		(\$70,354)
	8/4/2026		\$7,035
Business Manager & Super	8/06		(\$185,620)
COB & JC			(\$105,622)
			(\$307,461)

index	description	amount	
1	Depreciation	(\$805)	
2	REIMB CITY LOCAL SYS	\$300,000	
3	REIMB VILL LOCAL SYS	\$50,000	
4	PERSONAL SERVICES - Salaried	(\$9,739)	
38	EQ & CAP - BW PUMP	(\$60,000)	
39	Vehicles	(\$60,000)	
41	HW/SW	(\$615)	
57	ACCOUNTING SERVICE	(\$7,000)	
58	REIMB CITY DEBT SERVICE	(\$262,553)	
59	REIMB VILL DEBT SERVICE	(\$193,069)	
75	water	\$15,600	
76	PROPERTY/FLOOD/LIAB INSURANCE	\$37,100	
85	LEGAL SERVICES	\$10,000	
101	EQUIP & PUMP REPAIRS - ELEC	\$71,435	
111	sludge	(\$20,000)	
118	social security - salaried	\$19	
119	social security - hourly	\$3,326	
125	health Ins Salaried	(\$47,680)	
126	health ins hourly	(\$144,480)	
129	health ins retired	\$11,000	

DRAFT 2027 BUDGET FOR 8/11/2026 VOTE

Index	At this point: TOTAL and Percent Increase >>&				
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