Town of Dakota Proposed 2026 Budget

Account Description	2024 Actual	2025 Approved	2025 Amended	Jan-Sept YTD 2025	2025 Yearend Estimate	2026 Proposed	2025 Over/Under Budget	Incr/Decr Budget 2025 to 2026	2025-2026 Percent Change
REVENUES									
TAXES									
General Property Taxes (Tax Levy)	$ 166,578.27	$ 166,623.00	$ 166,623.00	$ 128,393.40	$ 166,392.60	$ 170,649.32	$ (230.40)	$ 4,026.32	2.42%
Other Taxes	$ 32,586.25	$ 33,750.00	$ 33,750.00	$ 29,394.69	$ 36,461.17	$ 36,550.00	$ 2,711.17	$ 2,800.00	8.30%
TOTAL TAXES:	$ 199,164.52	$ 200,373.00	$ 200,373.00	$ 157,788.09	$ 202,853.77	$ 207,199.32	$ 2,480.77	$ 6,826.32	3.41%
TOTAL INTERGOVERNMENTAL REVENUES:	$ 410,620.96	$ 442,128.80	$ 442,128.80	$ 144,374.70	$ 442,003.65	$ 418,539.49	$ (125.15)	$ (23,589.31)	-5.34%
TOTAL LICENSES & PERMITS:	$ 3,436.72	$ 3,620.00	$ 4,120.00	$ 3,709.18	$ 4,120.00	$ 3,920.00	$ 500.00	$ 300.00	8.29%
TOTAL PUBLIC CHARGES FOR SERVICES:	$ 6,265.84	$ 6,605.00	$ 7,930.00	$ 6,740.77	$ 7,858.00	$ 7,240.00	$ 1,253.00	$ 635.00	9.61%
TOTAL MISCELLANEOUS REVENUE:	$ 92,017.93	$ 2,500.00	$ 6,000.00	$ 5,304.04	$ 5,500.00	$ 6,000.00	$ 3,000.00	$ 3,500.00	140.00%
TOTAL FUND BALANCE APPLIED:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL REVENUES:	**$ 711,505.97**	**$ 655,226.80**	**$ 660,551.80**	**$ 317,916.78**	**$ 662,335.42**	**$ 642,898.81**	**$ 7,108.62**	**$ (12,327.99)**	**-1.88%**
EXPENDITURES									
TOTAL LEGISLATIVE/TOWN BOARD:	$ 34,062.40	$ 37,123.57	$ 37,623.57	$ 28,658.88	$ 37,623.57	$ 38,900.54	$ 500.00	$ 1,776.97	4.79%
TOTAL LEGAL:	$ -	$ 700.00	$ 700.00	$ -	$ -	$ 700.00	$ (700.00)	$ -	0.00%
TOTAL GENERAL ADMINISTRATION:	$ 31,061.79	$ 30,747.50	$ 30,747.50	$ 21,967.94	$ 30,376.00	$ 32,487.50	$ (371.50)	$ 1,740.00	5.66%
TOTAL FINANCIAL ADMINISTRATION:	$ 32,895.32	$ 33,645.77	$ 33,645.77	$ 25,121.68	$ 33,645.77	$ 32,845.77	$ -	$ (800.00)	-2.38%
TOTAL GENERAL BUILDINGS & GROUNDS:	$ 24,845.99	$ 20,515.00	$ 20,965.00	$ 11,042.41	$ 15,490.00	$ 20,800.00	$ (5,025.00)	$ 285.00	1.39%
TOTAL INSURANCE:	$ 7,109.71	$ 7,495.00	$ 7,795.00	$ 7,589.00	$ 7,789.00	$ 7,725.00	$ 294.00	$ 230.00	3.07%
TOTAL OTHER GENERAL GOVERNMENT:	$ 1,853.20	$ 2,500.00	$ 3,500.00	$ 2,691.68	$ 3,345.00	$ 2,850.00	$ 845.00	$ 350.00	14.00%
TOTAL PUBLIC SAFETY (FIRE PROTECTION):	$ 34,301.61	$ 37,343.00	$ 37,343.00	$ 35,887.52	$ 35,887.52	$ 38,102.55	$ (1,455.48)	$ 759.55	2.03%
TOTAL PUBLIC WORKS:	$ 148,868.85	$ 466,881.96	$ 468,856.96	$ 401,756.49	$ 425,871.00	$ 450,749.45	$ (41,010.96)	$ (16,132.51)	-3.46%
TOTAL HEALTH & HUMAN SERVICES:	$ 15,338.04	$ 9,850.00	$ 10,950.00	$ 6,415.00	$ 10,870.00	$ 10,250.00	$ 1,020.00	$ 400.00	4.06%

Town of Dakota Proposed 2026 Budget

Account Description	2024 Actual	2025 Approved	2025 Amended	Jan-Sept YTD 2025	2025 Yearend Estimate	2026 Proposed	2025 Over/Under Budget	Incr/Decr Budget 2025 to 2026	2025-2026 Percent Change
TOTAL CULTURE, RECREATION, EDUCATION:	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ -	$ -	0.00%
TOTAL ZONING/CONSERV. DEVELOPMENT:	$ 7,181.18	$ 8,175.00	$ 8,175.00	$ 4,208.86	$ 7,388.00	$ 7,238.00	$ (787.00)	$ (937.00)	-11.46%
TOTAL DEBT SERVICE:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL EXPENDITURES:	**$ 337,768.09**	**$ 655,226.80**	**$ 660,551.80**	**$ 545,589.46**	**$ 608,535.86**	**$ 642,898.81**	**$ (46,690.94)**	**$ (12,327.99)**	**-1.88%**
DIFF. IN EXPENDITURES VS. REVENUES:	*$ 373,737.88*	*$ -*	*$ -*	*$ (227,672.68)*	*$ 53,799.56*	*$ -*	*$ 53,799.56*		

10/17/2025