

Town of Dakota Adopted 2026 Budget

Account Description	2024 Actual	2025 Approved	2025 Amended	Jan-Sept YTD 2025	2025 Yearend Estimate	2026 Adopted	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	\$ 170,153.00	\$ (230.40)	\$ 3,530.00	2.12%
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	\$ 206,703.00	\$ 2,480.77	\$ 6,330.00	3.16%
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	\$ 642,402.49	\$ 7,108.62	\$ (12,824.31)	-1.96%
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	\$ 450,253.13	\$ (41,010.96)	\$ (16,628.83)	-3.56%
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%

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