

Adopted Budget - Summary

FUND	FY 26 REVENUE	FY 26 EXPENDITURES	Change
General Fund	2,047,800.00	2,340,123.00	(292,323.00)
Bingo Fund	378,984.00	241,700.00	137,284.00
Silver Salmon Fund	-	-	-
LGLR-ARPA	-	-	-
Clinic Fund	581,619.72	-	581,619.72
Water Sewer Fund	249,740.00	249,740.00	-
Harbor Fund	616,100.00	596,481.00	19,619.00
Solid Waste Fund	153,500.00	86,490.00	67,010.00
Total	\$ 4,027,744	\$ 3,514,534	\$ 513,210

Proposed FY2026 Budget Amendment

General Fund Revenue	FY26 Adopted	FY26 Amended	Difference
R 01-200 CAPITAL GAIN / LOSS	\$ 35,000	\$ 35,000	\$ -
R 01-201 INTEREST INCOME	\$ 120,000	\$ 120,000	\$ -
R 01-202 FINES AND PENALTIES	\$ 500	\$ 500	\$ -
R 01-203 OTHER REVENUE	\$ 5,500	\$ 5,500	\$ -
R 01-205 4% SALES TAX	\$ 750,000	\$ 750,000	\$ -
R 01-213 RAW FISH TAX	\$ 450,000	\$ 450,000	\$ -
R 01-214 FINE-LATE SALES TAX	\$ 3,500	\$ 3,500	\$ -
R 01-217 7% B & B Tax	\$ 12,000	\$ 12,000	\$ -
R 01-225 PAYMENT IN LIEU OF TAXES	\$ -	\$ -	\$ -
R 01-230 DONATIONS	\$ 10,000	\$ 10,000	\$ -
R 01-232 FIRE MISC REVENUE	\$ 20,000	\$ 20,000	\$ -
R 01-233 BUSINESS LIC. FEE	\$ 1,500	\$ 1,500	\$ -
R 01-234 SB 46 PERS RELIEF	\$ -	\$ -	\$ -
R 01-238 ANCHORAGE OFFICE	\$ 40,000	\$ 40,000	\$ -
R 01-250 STATE REVENUE SHARING	\$ 85,000	\$ 85,000	\$ -
R 01-256 REVENUE--STATE OF ALASKA	\$ 20,000	\$ 2,033	\$ 17,967
R 01-257 REVENUE--FEDERAL GOVERNMENT	\$ 5,000	\$ 30,000	\$ (25,000)
R 01-258 ALEUTIAN'S EAST BOROUGH	\$ -	\$ -	\$ -
R 01-260 STATE LIQUOR SHARE TAX	\$ 2,500	\$ 2,500	\$ -
R 01-265 SOA DOCCED SHARED FISH TAX	\$ -	\$ -	\$ -
R 01-266 SOA DOR FISH BUS SHARED TAX	\$ 110,000	\$ 88,954	\$ 21,046
R 01-285 EQUIPMENT RENTAL	\$ 10,000	\$ 10,000	\$ -
R 01-288 GASB 87 LEASE REVENUE	\$ -	\$ -	\$ -
R 01-289 GASB 87 INTEREST REVENUE	\$ -	\$ -	\$ -
R 01-290 AK HIDTA PROGRAM	\$ 15,000	\$ 41,250	\$ (26,250)
R 01-291 BUILDING RENTALS	\$ 140,000	\$ 115,000	\$ 25,000
R 01-293 LIBRARY GRANT	\$ -	\$ -	\$ -
R 01-296 PD FORFEITURES	\$ 2,500	\$ 2,500	\$ -
R 01-297 POLICE MISC REVENUE	\$ 165,000	\$ 165,000	\$ -
R 01-298 EMS MISC REVENUE	\$ 40,000	\$ 40,000	\$ -
Total General Fund Revenue	\$ 2,043,000	\$ 2,030,237	\$ 12,763

	FY26 Adopted	FY26 Amended	Difference
Governance			
E 01-100-000-300 SALARIES	36,000	36,000	-
E 01-100-000-350 FRINGE & PAYROLL TAX	12,000	12,000	-
E 01-200-000-330 CASH IN LIEU OF HEALTH INSURANCE	6,240	6,240	-
E 01-100-000-355 COUNCIL STIPEND	34,500	34,500	-
E 01-100-000-400 TRAVEL/PERDIEM	8,000	8,000	-
E 01-100-000-660 DUES/FEES	6,000	6,000	-
Total Governance	102,740	102,740	-

Adminstration			
E 01-200-000-300 SALARIES	263,571	263,571	-
E 01-200-000-330 CASH IN LIEU OF HEALTH INSURANCE	6,240	6,240	-
E 01-200-000-350 FRINGE/BENEFITS PAYROLL TAX	69,700	69,700	-
E 01-200-000-400 TRAVEL/PERDIEM	12,000	12,000	-
E 01-200-000-410 SUPPLIES	9,000	9,000	-
E 01-200-000-420 FUEL	2,000	2,000	-
E 01-200-000-450 POSTAGE	4,500	4,500	-
E 01-200-000-485 PHONE	8,000	8,000	-
E 01-200-000-500 EQUIPMENT	4,000	4,000	-
E 01-200-000-510 FREIGHT	2,000	2,000	-
E 01-200-000-520 CONTRACTUAL	10,500	10,500	-
E 01-200-000-540 EQUIPMENT MAINTENANCE	3,500	3,500	-
E 01-200-000-570 AIRPORT LEASE	7,900	7,900	-
E 01-200-000-610 PROFESSIONAL SERVICES	55,000	86,194	31,194
E 01-200-000-620 SALES TAX AUDIT	-	-	-
E 01-200-000-630 LEGAL	2,500	2,500	-
E 01-200-000-640 INSURANCE	300,000	309,916	9,916
E 01-200-000-650 BANK SERVICE CHARGES	4,000	4,000	-
E 01-200-000-660 DUES/FEES	7,000	7,000	-
E 01-200-000-670 ELECTION EXPENSE	900	840	(60)
E 01-200-000-680 INVESTMENT FEES	5,000	5,000	-
E 01-200-000-700 TRANSFER OUT	-	-	-
E 01-200-000-710 ANCHORAGE OFFICE	12,000	12,000	-
E 01-200-000-730 HOSPITALITY	1,000	1,000	-
E 01-200-000-750 INTEREST EXPENSE (bond)	200,000	214,626	14,626
E 01-200-000-760 DONATIONS	-	-	-
E 01-200-000-770 EVENT COSTS	500	500	-
E 01-200-000-780 LIBRARY GRANT EXPENSES	-	-	-
E 01-200-000-790 MISC EXPENSES	-	-	-
Total Administration	990,811	1,046,487	55,676
Total Governanace and Administration	1,093,551	1,149,227	

	FY26 Adopted	FY26 Amended	Difference
Parks & Recreation			
E 01-250-000-300 SALARIES	\$ 20,000	\$ 20,000	\$ -
E 01-250-000-350 FRINGE PAYROLL TAX	\$ 2,000	\$ 2,000	\$ -
E 01-250-000-500 EQUIPMENT	\$ 500	\$ 500	\$ -
Total Parks & Recreation	\$ 22,500	\$ 22,500	\$ -

	FY26 Adopted	FY26 Amended	Difference
Police			
E 01-300-010-300 SALARIES	265,000	265,000	-
E 01-300-010-310 911 DISPATCHER	40,000	40,000	-
E 01-200-000-330 CASH IN LIEU OF HEALTH INSUR	12,480	12,480	-
E 01-300-010-350 FRINGE & PAYROLL TAX	60,000	60,000	-
E 01-300-010-400 TRAVEL/PERDIEM	10,000	10,000	-
E 01-300-010-410 SUPPLIES	7,500	7,500	-
E 01-300-010-420 FUEL	3,500	3,500	-
E 01-300-010-485 PHONE	9,000	9,000	-
E 01-300-010-500 EQUIPMENT	2,500	2,500	-
E 01-300-010-510 FREIGHT	500	500	-
E 01-300-010-520 CONTRACTUAL	1,000	1,000	-
E 01-300-010-540 EQUIPMENT MAINTENANCE	6,000	6,000	-
E 01-300-010-660 DUES/FEES	2,000	2,000	-
Total Police	419,480	419,480	-
AAIT (Drug Officer)			
E 01-300-011-300 SALARIES	115,000	115,000	-
E 01-300-011-350 FRINGE PAYROLL TAX	20,000	20,000	-
Total AAIT	135,000	135,000	-
EMS			
E 01-300-011-300 SALARIES	30,000	30,000	-
E 01-300-020-320 VOLUNTEER STIPEND	2,000	2,000	-
E 01 -300-020-350 FRINGE	4,800	4,800	-
E 01-300-020-400 TRAVEL/PERDIEM	5,000	5,000	-
E 01-300-020-410 SUPPLIES	1,000	1,000	-
E 01-300-020-420 FUEL	750	750	-
E 01-300-020-485 PHONE	2,000	2,000	-
E 01-300-020-500 EQUIPMENT	1,000	1,000	-
E 01-300-020-510 FREIGHT	100	100	-
E 01-300-020-520 CONTRACTUAL	-	-	-
E 01-300-020-540 EQUIPMENT MAINTENANCE	1,000	1,000	-
E 01-300-020-560 EQUIPMENT FUEL	250	250	-
E 01-300-020-660 DUES/FEES	1,500	1,500	-
Total EMS	49,400	49,400	-
Drug Forfeitures			
E 01-300-025-410 SUPPLIES	-	-	-
E 01-300-025-500 EQUIPMENT	-	-	-
E 01-300-025-540 EQUIPMENT MAINTENANCE	-	-	-
Total Drug Forfeitures	-	-	-
Fire			
E 01-300-090-300 SALARY	20,000	20,000	-
E 01-300-090-320 VOLUNTEER STIPEND	1,000	1,000	-
E 01 -300-090-350 FRINGE	3,000	3,000	-
E 01-300-090-410 SUPPLIES	500	500	-

E 01-300-090-460 FIRE BOAT	500	500	-
E 01-300-090-470 UTILITIES	2,000	2,000	-
E 01-300-090-485 PHONE	1,000	1,000	-
E 01-300-090-500 EQUIPMENT	300	300	-
E 01-300-090-510 FREIGHT	100	100	-
E 01-300-090-540 EQUIPMENT MAINTENANCE	500	500	-
E 01-300-090-560 EQUIPMENT FUEL	500	500	-
E 01-300-090-660 DUES/FEES	100	100	-
Total Fire	29,500	29,500	-
Total Public Safety General Fund Expenditures	633,380	633,380	-

	FY26 Adopted	FY26 Amended	Difference
Public Works			
E 01-500-000-300 SALARIES	\$ 225,090	\$ 225,090	\$ -
E 01-200-000-330 CASH IN LIEU OF HEALTH INSUR	\$ 24,960	\$ 24,960	\$ -
E 01-500-000-350 FRINGE & PAYROLL TAX	\$ 44,500	\$ 44,500	\$ -
E 01-500-000-400 TRAVEL/PERDIEM	\$ 2,000	\$ 2,000	\$ -
E 01-500-000-410 SUPPLIES	\$ 6,000	\$ 6,000	\$ -
E 01-500-000-420 FUEL	\$ 6,000	\$ 6,000	\$ -
E 01-500-000-430 STOVE OIL	\$ 15,000	\$ 15,000	\$ -
E 01-500-000-440 DIESEL	\$ -	\$ -	\$ -
E 01-500-000-470 UTILITIES	\$ 20,000	\$ 20,000	\$ -
E 01-500-000-485 PHONE	\$ 2,100	\$ 2,100	\$ -
E 01-500-000-500 EQUIPMENT	\$ -	\$ -	\$ -
E 01-500-000-510 FREIGHT	\$ 6,000	\$ 6,000	\$ -
E 01-500-000-520 CONTRACTUAL	\$ -	\$ -	\$ -
E 01-500-000-540 EQUIPMENT MAINTENANCE	\$ 20,000	\$ 20,000	\$ -
E 01-500-000-560 EQUIPMENT FUEL	\$ 10,000	\$ 10,000	\$ -
E 01-500-000-600 REPAIRS AND MAINTENANCE	\$ 4,000	\$ 4,000	\$ -
E 01-500-000-660 DUES/FEES	\$ 100	\$ 100	\$ -
Public Works General Fund Expense	\$ 385,750	\$ 385,750	\$ -

FACILITIES

	FY26 Adopted	FY26 Amended	Difference
General Maintenance			
E 01-800-000-300 SALARIES	\$ 113,006	\$ 113,006	\$ -
E 01-800-000-350 FRINGE & PAYROLL TAX	\$ 46,000	\$ 46,000	\$ -
E 01-800-040-410 SUPPLIES	\$ 100	\$ 100	\$ -
E 01-800-040-510 FREIGHT	\$ 200	\$ 200	\$ -
E 01-800-040-600 REPAIRS AND MAINTENANCE	\$ 300	\$ 300	\$ -
Total General	\$ 159,606	\$ 159,606	\$ -

Old Clinic

E 01-800-050-410 SUPPLIES	\$ 5,000	\$ 5,000	\$ -
E 01-800-050-420 FUEL	\$ 2,000	\$ 2,000	\$ -
E 01-800-050-470 UTILITIES	\$ 15,000	\$ 15,000	\$ -
E 01-800-050-485 PHONE	\$ -	\$ -	\$ -
E 01-800-050-500 EQUIPMENT	\$ -	\$ -	\$ -
E 01-800-050-510 FREIGHT	\$ -	\$ -	\$ -
E 01-800-050-540 EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -
E 01-800-050-600 REPAIRS AND MAINTENANCE	\$ 15,000	\$ 15,000	\$ -
E 01-800-050-660 DUES/FEES	\$ -	\$ -	\$ -
Total New Clinic	\$ 37,000	\$ 37,000	\$ -

City Hall

E 01-800-055-420 FUEL	\$ 3,000	\$ 3,000	\$ -
E 01-800-055-470 UTILITIES	\$ 1,200	\$ 1,200	\$ -
E 01-800-055-600 REPAIRS AND MAINTENANCE	\$ 2,500	\$ 2,500	\$ -
Total City Hall	\$ 6,700	\$ 6,700	\$ -

Teen Center

E 01-800-060-410 SUPPLIES	\$ 500	\$ 500	\$ -
E 01-800-060-420 FUEL	\$ 7,500	\$ 7,500	\$ -
E 01-800-060-470 UTILITIES	\$ 1,000	\$ 1,000	\$ -
E 01-800-060-500 EQUIPMENT	\$ 500	\$ 500	\$ -
E 01-800-060-510 FREIGHT	\$ 200	\$ 200	\$ -
E 01-800-060-600 REPAIRS AND MAINTENANCE	\$ 500	\$ 500	\$ -
Total Teen Center	\$ 10,200	\$ 10,200	\$ -

4-Plex

E 01-800-070-410 SUPPLIES	\$ 500	\$ 500	\$ -
E 01-800-070-420 FUEL	\$ 6,000	\$ 6,000	\$ -
E 01-800-070-470 UTILITIES	\$ 8,000	\$ 8,000	\$ -
E 01-800-070-500 EQUIPMENT	\$ 1,500	\$ 1,500	\$ -
E 01-800-070-510 FREIGHT	\$ 100	\$ 100	\$ -
E 01-800-070-600 REPAIRS AND MAINTENANCE	\$ 500	\$ 500	\$ -
Total 4-Plex	\$ 16,600	\$ 16,600	\$ -

City Houses

E 01-800-071-410 SUPPLIES	\$ 1,500	\$ 1,500	\$ -
E 01-800-071-420 FUEL	\$ 3,500	\$ 3,500	\$ -
E 01-800-071-470 UTILITIES	\$ 15,000	\$ 15,000	\$ -

E 01-800-071-510 FREIGHT	\$ 200	\$ 200	\$ -
E 01-800-071-600 REPAIRS AND MAINTENANCE	\$ 1,300	\$ 1,300	\$ -
Total City Houses	\$ 21,500	\$ 21,500	\$ -
Ratnet Building			
E 01-800-085-470 UTILITIES	\$ 400	\$ 400	\$ -
Total Ratnet	\$ 400	\$ 400	\$ -
Total Facilities and Buildings	\$ 252,006	\$ 252,006	\$ -

	FY26 Adopted	FY26 Amended	Difference
Bingo & Pull Tabs			
R 02-294 BINGO REVENUE	\$ 25,000	\$ 25,000	\$ -
R 02-295 PULL TAB REVENUE	\$ 353,984	\$ 353,984	\$ -
Total Bingo Revenue	\$ 378,984	\$ 378,984	\$ -

	FY26 Adopted	FY26 Amended	Difference
E 02-200-000-230 DONATIONS	\$ 20,000	\$ 20,000	\$ -
E 02-200-000-300 SALARIES	\$ 21,000	\$ 21,000	\$ -
E 02-200-000-350 FRINGE/PAYROLL TAX	\$ 1,600	\$ 1,600	\$ -
E 02-200-000-410 SUPPLIES	\$ 150	\$ 150	\$ -
E 02-200-000-485 PHONE	\$ 550	\$ 550	\$ -
E 02-200-000-500 EQUIPMENT	\$ 100	\$ 100	\$ -
E 02-200-000-510 FREIGHT	\$ 200	\$ 200	\$ -
E 02-200-000-650 BANK SERVICE CHARGES	\$ 700	\$ 700	\$ -
E 02-200-000-660 DUES/FEES	\$ 100	\$ 100	\$ -
E 02-200-000-790 MISC EXPENSE	\$ -	\$ -	\$ -
E 02-200-000-830 BINGO PRIZES	\$ 12,000	\$ 12,000	\$ -
E 02-200-000-840 DOOR PRIZE	\$ 1,200	\$ 1,200	\$ -
E 02-200-000-850 BINGO SUPPLIES	\$ 400	\$ 400	\$ -
E 02-200-000-860 PULL TAB PRIZES	\$ 175,000	\$ 175,000	\$ -
E 02-200-000-870 PULL TAB PURCHASES	\$ 7,500	\$ 7,500	\$ -
E 02-200-000-880 PULL TAB TAX	\$ 1,200	\$ 1,200	\$ -
Total Bingo/Pull Tabs Expense	\$ 241,700	\$ 241,700	\$ -

	FY26 Adopted	FY26 Amended	Difference
Silver Salmon			
R 03-230 DONATIONS	\$ 5,950	\$ 5,950	\$ -
R 03-292 SILVER SALMON DERBY	\$ 40,213	\$ 40,213	\$ -
Total Silver Salmon Derby Revenue	\$ 46,163	\$ 46,163	\$ -

	FY26 Proposed	FY26 Proposed	Change
E 03-350-000-410 SUPPLIES	\$ 46,163	\$ 46,163	\$ -
E 03-350-000-660 DUES/FEES	\$ -	\$ -	\$ -
E 03-350-000-760 DONATIONS	\$ -	\$ -	\$ -
E 03-350-000-800 SILVER SALMON DERBY P	\$ -	\$ -	\$ -
Silver Salmon Derby Expenditures	\$ 46,163	\$ 46,163	\$ -

	FY26 Adopted	FY26 Amended	Difference
ARPA/LGLR Grant			
R 01-257 ARPA	\$ -	\$ -	\$ -
R 01-258 LGLR	\$ -	\$ -	\$ -
Total Grant Revenue	\$ -	\$ -	\$ -

	FY26 Adopted	FY26 Amended	Difference
Public Safety	\$ -	\$ -	\$ -
Administrator	\$ -	\$ -	\$ -
Harbor	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
City Grants	\$ -	\$ -	\$ -
Total Grant Expense			\$ -

Clinic	FY26 Adopted	FY26 Amended	Difference
R 10-257 REVENUE--FEDERAL GOVERNMENT	\$ 364,894	\$ 581,620	\$ 216,726
R 10-291 BUILDING RENTALS	\$ -	\$ -	\$ -
Total Clinic Revenue	\$ 364,894	\$ 581,620	\$ 216,726

	FY26 Adopted	FY26 Amended	Difference
E 10-200-040-410 SUPPLIES	\$ -	\$ -	\$ -
E 10-200-040-510 FREIGHT	\$ -	\$ -	\$ -
E 10-200-040-520 CONTRACTUAL	\$ 100,000	\$ -	\$ (100,000)
E 10-200-040-600 REPAIRS AND MAINTENANCE	\$ 50,000	\$ -	\$ (50,000)
New Clinic Expenditures	\$ 150,000	\$ -	\$ (150,000)

	FY26 Adopted	FY26 Amended	Difference
WATER & SEWER			
R 61-202 FINES AND PENALTIES	\$ 1,000	\$ 1,000	\$ -
R 61-206 WATER/SEWER REVENUE	\$ 230,000	\$ 230,000	\$ -
R 61-235 TRANSFER IN	\$ 18,740	\$ 18,740	\$ -
Total Water/Sewer Revenue	\$ 249,740	\$ 249,740	\$ -

	FY26 Adopted	FY26 Amended	Difference
E 61-700-000-300 SALARIES	\$ 115,000	\$ 115,000	\$ -
E 01-200-000-330 CASH IN LIEU OF HEALTH INSUR	\$ 6,240	\$ 6,240	\$ -
E 61-700-000-350 FRINGE & PAYROLL TAX	\$ 35,000	\$ 35,000	\$ -
E 61-700-000-400 TRAVEL/PERDIEM	\$ 2,000	\$ 2,000	\$ -
E 61-700-000-410 SUPPLIES	\$ 15,000	\$ 15,000	\$ -
E 61-700-000-420 FUEL	\$ 2,000	\$ 2,000	\$ -
E 61-700-000-470 UTILITIES	\$ 45,000	\$ 45,000	\$ -
E 61-700-000-485 PHONE	\$ 2,000	\$ 2,000	\$ -
E 61-700-000-500 EQUIPMENT	\$ 2,000	\$ 2,000	\$ -
E 61-700-000-510 FREIGHT	\$ 5,000	\$ 5,000	\$ -
E 61-700-000-540 EQUIPMENT MAINTENANCE	\$ 10,000	\$ 10,000	\$ -
E 61-700-000-560 EQUIPMENT FUEL	\$ 500	\$ 500	\$ -
E 61-700-000-600 REPAIRS AND MAINTENANCE	\$ 2,500	\$ 2,500	\$ -
E 61-700-000-660 DUES/FEES	\$ 7,500	\$ 7,500	\$ -
Water/Sewer Fund Expenditures	\$ 249,740	\$ 249,740	\$ -

	FY26 Adopted	FY26 Amended	Difference
Harbor & Port Operations			
R 62-201 INTEREST INCOME	\$ 3,500	\$ 3,500	\$ -
R 62-203 OTHER REVENUE	\$ 2,000	\$ 2,000	\$ -
R 62-210 HARBOR/MOORAGE	\$ 275,000	\$ 275,000	\$ -
R 62-211 HARBOR/TRAVELLIFT	\$ 80,000	\$ 80,000	\$ -
R 62-212 BOAT HARBOR/RENTS	\$ 115,000	\$ 115,000	\$ -
R 62-215 HARBOR/WHARFAGE	\$ 30,000	\$ 30,000	\$ -
R 62-219 HARBOR ELEC SERVICE FEE	\$ 9,000	\$ 9,000	\$ -
R 62-220 HARBOR/ELEC DEPOSIT	\$ 100	\$ 100	\$ -
R 62-221 HARBOR/VAN STORAGE	\$ 20,000	\$ 20,000	\$ -
R 62-222 HARBOR/STALL ELECTRICITY	\$ 42,000	\$ 42,000	\$ -
R 62-223 HARBOR/ELECTRICITY	\$ 4,500	\$ 4,500	\$ -
R 62-224 GEARSHED LOCKER RENTAL	\$ 15,000	\$ 15,000	\$ -
R 62-237 HARBOR STORAGE	\$ 5,000	\$ 5,000	\$ -
R 62-285 EQUIPMENT RENTAL	\$ 15,000	\$ 15,000	\$ -
Total Harbor Revenue	\$ 616,100	\$ 616,100	\$ -

	FY26 Adopted	FY26 Amended	Difference
E 62-600-000-300 SALARIES	\$ 221,221	\$ 221,221	\$ -
E 01-200-000-330 CASH IN LIEU OF HEALTH INS	\$ 24,960	\$ 24,960	\$ -
E 62-600-000-350 FRINGE PAYROLL TAX	\$ 44,500	\$ 44,500	\$ -
E 62-600-000-400 TRAVEL/PERDIEM	\$ 3,500	\$ 3,500	\$ -
E 62-600-000-410 SUPPLIES	\$ 10,000	\$ 10,000	\$ -
E 62-600-000-420 FUEL	\$ 5,000	\$ 5,000	\$ -
E 62-600-000-470 UTILITIES	\$ 125,000	\$ 125,000	\$ -
E 62-600-000-485 PHONE	\$ 2,000	\$ 2,000	\$ -
E 62-600-000-500 EQUIPMENT	\$ 3,000	\$ 3,000	\$ -
E 62-600-000-510 FREIGHT	\$ 10,000	\$ 10,000	\$ -
E 62-600-000-520 CONTRACTUAL	\$ 1,500	\$ 1,500	\$ -
E 62-600-000-540 EQUIPMENT MAINTENANCE	\$ 15,000	\$ 15,000	\$ -
E 62-600-000-557 OVERPYMNTS ON ACCT/CKS	\$ -	\$ -	\$ -
E 62-600-000-560 EQUIPMENT FUEL	\$ 7,500	\$ 7,500	\$ -
E 62-600-000-600 REPAIRS AND MAINTENANCE	\$ 7,500	\$ 7,500	\$ -
E 62-600-000-660 DUES/FEES	\$ 800	\$ 800	\$ -
E-62-601 Revenue Bond	\$ 115,000	\$ 115,000	\$ -
Harbor Fund Expenses	\$ 596,481	\$ 596,481	\$ -

	FY26 Adopted	FY26 Amended	Difference
SOA DOCK			
R 63-215 Ferry Wharfage	\$ 4,800	\$ 4,800	\$ -
			\$ -
Total SOA Revenue	\$ 4,800	\$ 4,800	\$ -

	FY26 Adopted	FY26 Amended	Difference
CONTRIBUTIONS			
R-63-245 Contributions	\$ -	\$ -	\$ -
SOA Expenses	\$ -	\$ -	\$ -

	FY26 Adopted	FY26 Amended	Difference
Solid Waste			
R 65-202 FINES AND PENALTYS	\$ 500	\$ 500	\$ -
R 65-204 REFUSE COLLECTION	\$ 153,000	\$ 153,000	\$ -
R 65-235 TRANSFER IN	\$ -	\$ -	\$ -
Total Solid Waste Revenue	\$ 153,500	\$ 153,500	\$ -

	FY26 Adopted	FY26 Amended	Difference
E 65-500-000-300 SALARIES	\$ 42,500	\$ 42,500	\$ -
E 01-200-000-330 CASH IN LIEU OF HEALTH INSUR	\$ 6,240	\$ 6,240	\$ -
E 65-500-000-350 FRINGE & PAYROLL TAX	\$ 20,000	\$ 20,000	\$ -
E 65-500-000-400 TRAVEL/PERDIEM	\$ -	\$ -	\$ -
E 65-500-000-410 SUPPLIES	\$ 1,000	\$ 1,000	\$ -
E 65-500-000-420 FUEL	\$ 3,200	\$ 3,200	\$ -
E 65-500-000-500 EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
E 65-500-000-510 FREIGHT	\$ 1,000	\$ 1,000	\$ -
E 65-500-000-540 EQUIPMENT MAINTENANCE	\$ 5,000	\$ 5,000	\$ -
E 65-500-000-560 EQUIPMENT FUEL	\$ 5,500	\$ 5,500	\$ -
E 65-500-000-660 DUES/FEES	\$ 250	\$ 250	\$ -
E 65-500-080-410 SUPPLIES	\$ -	\$ -	\$ -
E 65-500-080-420 FUEL	\$ -	\$ -	\$ -
E 65-500-080-470 UTILITIES	\$ 500	\$ 500	\$ -
E 65-500-080-600 REPAIRS AND MAINTENANCE	\$ 300	\$ 300	\$ -
Solid Waste Fund Expenses	\$ 86,490	\$ 86,490	\$ -