

FY 2026 Utility Billing Budget



Utility Billing Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$603,535	\$667,544	\$684,003
Benefits	\$343,564	\$339,049	\$352,027
Total Personnel	\$947,099	\$1,006,593	\$1,036,030

Utility Billing Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Service Charges	\$188,161	\$140,039	\$143,880
Interfund Revenues	\$1,520,873	\$1,477,958	\$1,608,797
TOTAL	\$1,709,034	\$1,617,997	\$1,752,677

Utility Billing Expenditures

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$947,099	\$1,006,593	\$1,036,030
Operations/ Maintenance	\$265,379	\$465,052	\$479,003
Inter-Fund	\$231,506	\$227,233	\$237,644
TOTAL	\$1,443,984	\$1,698,878	\$1,752,677

Cap-X Projects or Equipment (000)'s

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	-0-	\$55,000	\$56,650
Total Estimated Cap-x	-0-	\$55,000	\$56,650

Q&A

