

**VILLAGE OF CHAUVIN: ESTIMATED 3 YEAR OPERATIONAL PLANS**

<b>Operational REVENUES</b>	<b>BUDGET</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>G/L Code</b>	<b>ITEM</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
1-100	TAX LEVY	\$ 410,000.00	\$ 411,000.00	\$ 412,000.00
1-742	SCHOOL LEVY	\$ 77,781.25	\$ 79,336.88	\$ 80,923.62
1-751	BATTLE RIVER LODGE	\$ 4,258.50	\$ 4,343.67	\$ 4,430.54
1-510	TAX PENALTY	\$ 20,400.00	\$ 20,808.00	\$ 21,224.16
1-560	FRANCHISE	\$ 40,800.00	\$ 41,616.00	\$ 42,448.32
1-550	INTEREST	\$ 40,800.00	\$ 41,616.00	\$ 42,448.32
4-100	LGFF OPERATING GRANT	\$ 100,608.72	\$ 102,620.89	\$ 104,673.31
1-530	FINES	\$ 51.00	\$ 52.02	\$ 53.06
1-520	PERMITS/LICENSES	\$ 30.60	\$ 31.21	\$ 31.84
1-560	RENTALS AND LEASES	\$ 18,360.00	\$ 18,727.20	\$ 19,101.74
	DEFERRED REVENUE			
	sub-total	\$ 713,090.07	\$ 720,151.87	\$ 727,334.91
12	ADMINISTRATION	\$ 3,060.00	\$ 3,121.20	\$ 3,183.62
23	FIRE	\$ 114,599.04	\$ 116,891.02	\$ 119,228.84
26	ANIMAL CONTROL	\$ 500.00	\$ 500.00	\$ 500.00
32	PUBLIC WORKS	\$ 1,198.50	\$ 1,222.47	\$ 1,246.92
41	WATER	\$ 85,272.00	\$ 86,977.44	\$ 88,716.99
42	SEWER	\$ 65,688.00	\$ 67,001.76	\$ 68,341.80
43	GARBAGE	\$ 64,790.40	\$ 66,086.21	\$ 67,407.93
56	CEMETERY	\$ 612.00	\$ 624.24	\$ 636.72
72	RECREATION/PARKS	\$ 19,992.00	\$ 20,391.84	\$ 20,799.68
72	RECREATION BOARD	\$ 159,016.98	\$ 162,197.32	\$ 165,441.27
91	GAS	\$ 116,280.00	\$ 118,605.60	\$ 120,977.71
	Equity from Amortization	\$ 212,874.00	\$ 217,131.48	\$ 221,474.11
	sub-total	\$ 843,882.92	\$ 860,750.58	\$ 877,955.59
	<b>TOTAL OPERATING REVENUE</b>	<b>\$ 1,556,972.99</b>	<b>\$ 1,580,902.45</b>	<b>\$ 1,605,290.50</b>

<b>Operational EXP.</b>	<b>BUDGET</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>G/L Code</b>	<b>ITEM</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	SCHOOL REQUISITION	\$ 77,781.25	\$ 79,336.88	\$ 80,923.62
24	911	\$ 2,950.61	\$ 3,009.62	\$ 3,069.81
	BRL	\$ 4,258.50	\$ 4,343.67	\$ 4,430.54
18	BRAED	\$ 306.00	\$ 312.12	\$ 318.36
11	COUNCIL	\$ 27,234.00	\$ 27,778.68	\$ 28,334.25
12	ADMINISTRATION	\$ 162,174.90	\$ 165,418.40	\$ 168,726.77
23	FIRE BOARD	\$ 161,262.00	\$ 164,487.24	\$ 167,776.98
23	FIRE - VILLAGE PORTION	\$ 51,714.00	\$ 52,748.28	\$ 53,803.25

24	DISASTER SERVICES	\$ 8,522.10	\$ 8,692.54	\$ 8,866.39
32	PUBLIC WORKS	\$ 231,869.97	\$ 236,507.37	\$ 241,237.52
12	ICE	\$ 351.90	\$ 358.94	\$ 366.12
41	WATER	\$ 105,090.35	\$ 107,192.15	\$ 109,335.99
42	SEWER	\$ 82,713.08	\$ 84,367.34	\$ 86,054.68
43	GARBAGE	\$ 63,903.00	\$ 65,181.06	\$ 66,484.68
51	FCSS	\$ 3,554.70	\$ 3,625.79	\$ 3,698.31
56	CEMETERY	\$ 5,215.26	\$ 5,319.57	\$ 5,425.96
72	RECREATION	\$ 38,556.00	\$ 39,327.12	\$ 40,113.66
74	RECREATION BOARD	\$ 132,039.00	\$ 134,679.78	\$ 137,373.38
74	LIBRARY	\$ 3,794.40	\$ 3,870.29	\$ 3,947.69
91	GAS	\$ 144,219.84	\$ 147,104.24	\$ 150,046.32
	RESERVES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Amortization	\$ 208,700.00	\$ 208,700.00	\$ 208,700.00
	TOTAL OPERATING EXPENDITURES	\$ 1,531,210.85	\$ 1,557,361.06	\$ 1,584,034.29
	<b>SURPLUS/(DEFICIT)</b>	<b>\$ 25,762.15</b>	<b>\$ 23,541.39</b>	<b>\$ 21,256.22</b>