

Town of Killian
Budget Ordinance 2026 - 3

An ordinance adopting an operating budget of revenues and expenditures for the year beginning July 1, 2026 and ending June 30, 2027 and amending the budget beginning July 1, 2025 to June 30th 2026

Whereas the Town of Killian has a sales measure scheduled for the ballot box on June 27th 2026

BE IT ORDAINED BY THE MEMBERS OF THE BOARD OF ALDERMAN, TOWN OF KILLIAN, convened in general session that:

Section 1a: The attached detailed estimate of revenues for the fiscal year beginning July 1, 2026 and ending June 30, 2027, be the same is hereby adopted to serve as an operating budget of revenues for the Town of Killian during the same period. Provides for budgeting should the sales tax successfully be adopted by the citizens of the town of Killian

Section 2a: The attached detailed estimate of expenditures and expenses for fiscal year beginning July 1, 2026 and ending June 30, 2027 be and the same is hereby adopted to serve as an Operating budget of Expenditures and Expenses for the Town of Killian during the same period. Provides for budgeting should the sales tax be approved by the citizens of the town of Killian

Section 3a: The board hereby amends budget for July 1st 2025 to June 30th 2026

Section 1b: The attached detailed estimate of revenues for the fiscal year beginning July 1, 2026 and ending June 30, 2027, be the same is hereby adopted to serve as an operating budget of revenues for the Town of Killian during the same period. Provides for budgeting should the sales tax be rejected by the citizens of the town of Killian

Section 2B: The attached detailed estimate of expenditures and expenses for fiscal year beginning July 1, 2026 and ending June 30, 2027 be and the same is hereby adopted to serve as an Operating budget of Expenditures and Expenses for the Town of Killian during the same period. Provides for budgeting should the sales tax be rejected by the citizens of the town of Killian

Section 3: The adoption of this budget of expenditures and Expenses be and the same is hereby declared to operate as an appropriation of the amount therein set forth within the terms of the budget classifications

Section 3b: The board hereby amends budget for July 1st 2025 to June 30th 2026

Section 4: Amounts are available for expenditures and expenses on the extent included within the 2026 budget

Section 5: The mayor may authorize transfers between line items of expenditures and expenses within a department provide that such transfers shall not exceed 10% of the total department budget. All other Budget adjustments must be approved by the Board as a whole.

Passed and Adopted at Killian, Louisiana on this day June 8, 2026

Attest

A handwritten signature in black ink, appearing to read "Caleb Atwell", written over a horizontal line.

Caleb Atwell, Mayor

Savannah Harris

____ Municipal Clerk

Town of Killian
Budget Message

Fiscal Year Ending June 30, 2027

I submit to you the budget for the fiscal year ending June 30, 2027 This budget represents a substantial reduction in expenditures as a result of a cost savings strategy being pursued in conjunction with the Livingston Parish Sheriff's office and the substantial increase in police department expenditures should the voters pass our sales tax measure.

The budget is fiscally conservative and expenditures are budgeted within anticipated revenues. The amounts included within the budget are based on estimates the budget documents attached include anticipated revenues, expenditures and expenses for the General Fund. Certain aspects of the budget are detailed below.

General Fund

Revenues are conservatively based on the 2027 budget

Police Department

Budget reflects impact to Town for continuing MOU with Sheriff's department or for the revitalization of returning the police department depending on the decision of the voters.

Street Department

Budget is in line with prior year.

I trust the 2027 budget meets your satisfaction and will aid each department in the formulation of a financial plan for the ensuing year. We will be available for any information you may need interpreting specific items of the budget and will help in any manner

A handwritten signature in black ink, appearing to read 'Caleb Atwell', written over a horizontal line.

Caleb Atwell, Mayor

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Revenues:							
Taxes:							
Property Taxes	\$ 122,000	\$ 74,646	\$ 35,899	\$ 110,500	-9.43%	\$ 93,189	-16%
Sales tax	0	0	-	-	#DIV/0!	40,000	
Sewer Systems Franchise	2,400	-	-	-	-100.00%	12,400	N/A
Diversion Franchise	6,700	4,483	1,793	6,300	-5.97%	6,400	2%
Interest	-	-	-	-	#DIV/0!	20,000	
Public Utility Telephone	12,500	12,232	4,893	17,100	36.80%	17,300	1%
Public Utility Franchise	73,900	49,906	19,962	69,900	-5.41%	70,600	1%
Public Utility Charter	9,600	6,311	2,525	8,800	-8.33%	8,900	1%
Total Taxes	227,100	147,579	65,072	212,600	-6.38%	268,789	26%
Licenses & Permits:							
Occupational Licenses & Permits	300	3,952	-	4,000	1233.33%	4,000	0%
Taxes on Insurance Premiums	25,300	-	-	25,300	0.00%	27,393	8%
Total Licenses and Permits	25,600	3,952	0	29,300	14.45%	31,393	7%
Intergovernmental:							
Supplemental Pay-Sherrif	3,600	-	-	-	-100.00%	-	#DIV/0!
Supplemental Pay-State	6,000	600	240	800	-86.67%	-	-100%
State Grant	-	-	-	-	N/A	-	
Other Intergovernmental	-	-	-	-	#DIV/0!	-	N/A
Total Intergovernmental	9,600	600	240	800	-91.67%	-	-100%
Fines and Forfeits:							
Fines	50,000	17,864	2,000	19,900	-60.20%	30,000	51%
Police Grants	-	-	-	-	#DIV/0!	-	#DIV/0!
Donations	-	-	-	-	#DIV/0!	-	#DIV/0!
Surplus Vehicle Sale	10,000	-	-	-	-100.00%	-	
Total Fines & Forfeits	60,000	17,864	2,000	19,900	-66.83%	30,000	51%
Grants:							
Other Grants	175,000	192,282	76,913	269,200	53.83%	-	
Total State Grants	175,000	192,282	76,913	269,200	N/A	-	-100%
Other Revenues:							
Police & Town Donations	-	-	-	-	#VALUE!	-	N/A

Charges for Services	250	691	276	1,000	300.00%	250	N/A
Miscellaneous Revenues	3,100	475,000	-	475,000	15222.58%	-	N/A
Public Safety Reports	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Revenues	3,350	475,691	276	476,000	14108.96%	250	-100%
Total Revenues	500,650	837,968	144,501	1,007,800	101.30%	330,432	-67%

Town of Killian

**General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b**

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Expenses							
General and Administrative							
Advertising & Printing	\$ 2,000	\$ 1,516	\$ 606	\$ 2,100	5.00%	\$ 2,100	0%
Assessor	1,200	1,244	-	1,200	0.00%	1,200	0%
Bank Charge	200	171	68	200	N/A	200	0%
Building & Ground Maintenance	4,020	2,638	1,055	3,700	-7.96%	4,020	9%
Capital Outlays	-	-	-	-	#DIV/0!	-	N/A
Conventions	-	572	229	800	#DIV/0!	800	N/A
Computer Programs & Software	3,100	4,626	500	5,100	64.52%	5,200	2%
Copier Rental Service	400	278	111	400	0.00%	400	0%
Coroner	300	-	-	-	-100.00%	-	#DIV/0!
Debris Removal - Ida	12,000	-	11,000	11,000	N/A	12,000	9%
Dues, Subscriptions, Meetings	3,500	3,272	1,309	4,600	31.43%	3,500	-24%
Emergency preparedness	-	-	-	-	#DIV/0!	-	#DIV/0!
Election Expense	-	-	-	-	#DIV/0!	-	#DIV/0!
Grant Writer	1,800	-	-	-	-100.00%	1,800	#DIV/0!
Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Fire Extinguisher	-	-	-	-	#DIV/0!	-	N/A
Insurance	24,300	1,709	684	2,400	-90.12%	2,400	0%
Insurance-Health	200	-	-	-	-100.00%	-	#DIV/0!
IT Services	2,400	-	-	-	-100.00%	2,400	#DIV/0!
Janitorial Salary & Supplies	1,500	1,045	500	1,500	0.00%	1,500	0%
Legal	15,400	3,125	5,000	8,100	-47.40%	8,200	1%
Miscellaneous	2,800	(16,387)	2,800	(13,600)	N/A	-	-100%

Office Expenditures	2,000	2,260	904	3,200	60.00%	3,200	0%
Official Journal	-	-	-	-	#DIV/0!	-	#DIV/0!
Office Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Payroll Taxes	3,800	-	-	-	-100.00%	3,800	#DIV/0!
Permit Fees	-	-	-	-	#DIV/0!	-	#DIV/0!
Postage	-	2,176	870	3,000	#DIV/0!	3,000	0%
Printing	2,600	-	-	-	-100.00%	-	#DIV/0!
Professional Fees	40,000	25,295	10,118	35,400	-11.50%	12,000	-66%
Property Tax Software	-	-	-	-	N/A	-	#DIV/0!
Refunds	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian

**General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance**

Amended Budget June 30, 2026

Proposed Budget June 30, 2027 b

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Repairs, Maintenance, & Supplies-Other	\$ 500	\$ -	\$ -	\$ -	-100.00%	\$ -	#DIV/0!
Rounding	-	-	-	-	#DIV/0!	-	N/A
Salaries, Clerical	37,500	15,987	6,395	22,400	-40.27%	37,500	67%
Salaries, Office	15,600	16,504	6,601	23,100	48.08%	15,600	-32%
Security Alarm	1,500	1,028	411	1,400	-6.67%	1,400	0%
Telephone	4,600	6,416	2,566	9,000	95.65%	9,100	1%
Training	1,250	1,142.54	457	1,600	N/A	1,250	-22%
Travel	750	-	-	0	N/A	750	#DIV/0!
Uniforms	300	136	55	200	-33.33%	200	0%
Unemployment	-	171	68	200	#DIV/0!	200	0%
Utilities	9,300	7,740	3,096	10,800	16.13%	10,900	1%
Website	-	-	-	0	#DIV/0!	-	#DIV/0!
Worker's Compensation	200	2,152	861	3,000	1400.00%	200	N/A
Total General Government	195,020	84,816	56,265	140,800	-27.80%	144,820	3%
Public Safety							
Auto Equipment	-	708	283	1,000	N/A	10,800	980%
Auto Fuel	-	3,368	1,347	4,700	#DIV/0!	-	-100%
Capital Outlays-Equipment	-	-	7,000	7,000	N/A	-	-100%

Capital Outlays-Police	-	64,993	-	65,000	N/A	-	-100%
CMIS	-	54	21	100	#DIV/0!	-	N/A
Collection Fees	1,100	792	317	1,100	0.00%	1,100	0%
Conferences	-	-	-	-	N/A	750	#DIV/0!
Dues & Subscriptions	-	-	-	-	#DIV/0!	-	#DIV/0!
Employee Testing	-	-	-	-	#DIV/0!	-	#DIV/0!
IT Services	-	-	-	-	#DIV/0!	-	#DIV/0!
Insurance	3,540	308	123	400	-88.70%	9,000	2150%
Janitorial	-	-	-	-	N/A	-	#DIV/0!
Law Enforcement Fees	-	155	2,000	2,200	#DIV/0!	3,000	36%
Legal	-	750	300	1,100	#DIV/0!	3,500	N/A
Office Supplies	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Other Police Expense	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	#DIV/0!
Office Supplies	-	3,317	1,327	4,600	N/A	2,400	-48%
Payroll Taxes	500	4,375	1,750	6,100	N/A	6,000	-2%
Printing & Publishing	-	207	83	300	N/A	300	0%
Repairs & Maintenance	-	10,176	4,070	14,200	#DIV/0!	14,300	1%
Salaries, Chief of Police	12,000	7,130	2,852	10,000	-16.67%	36,000	260%
Salaries, Police Department	-	18,038	7,215	25,300	#DIV/0!	33,280	32%
Salaries, Supplemental Pay	300	(2,460)	(984)	(3,400)	-1233.33%	300	-109%
Police Services Contract	100,000	-	50,000	50,000	-50.00%	-	-100%
Retirement	-	-	-	-	#DIV/0!	23,555	#DIV/0!
Supplies	-	378	151	500	#DIV/0!	500	0%
Telephone & Utilities	-	2,322	929	3,300	#DIV/0!	3,900	18%
Training	-	535	214	700	#DIV/0!	-	-100%
Travel	-	-	-	-	N/A	-	#DIV/0!
Uniforms	-	807	323	1,100	#DIV/0!	-	-100%
Settlement	50,000	-	50,000	50,000	0.00%	-	-100%
Web Page	1,300	665	266	900	-30.77%	900	0%
Workers Compensation	333	1,405	0	1,400	320.42%	333	N/A
Total Police Department	169,073	118,021	129,588	247,600	46.45%	149,918	-39%
Streets, Drainage, & Sanitation							
Capital Outlays	-	-	-	0	N/A	-	#DIV/0!
Fuel	1,000	73	29	100	N/A	1,000	900%
Street Salary	5,000	-	-	0	N/A	5,000	#DIV/0!
Street Payroll Taxes	280	0	0	0	N/A	280	#DIV/0!
Street Signs, Repairs, Culverts	2,100	-	-	0	-100.00%	-	#DIV/0!
Street Repairs	-	-	-	0	#DIV/0!	-	#DIV/0!
Street Lights	200	161	64	200	0.00%	200	0%
Building	300	0	-	0	-100.00%	-	#DIV/0!

Vehicle Expense	3,800	0	-	0	-100.00%	-	#DIV/0!
Equipment Maintenance	-	214.52	86	300	#DIV/0!	300	0%
Uniforms	-	0	-	0	N/A	-	#DIV/0!
Total Streets and Parks	<u>12,680</u>	<u>448</u>	<u>179</u>	<u>600</u>	-95.27%	<u>6,780</u>	1030%
Total Expenditures	<u>376,773</u>	<u>203,285</u>	<u>186,032</u>	<u>389,000</u>	3.25%	<u>301,518</u>	-22%
Other Financing Sources (Uses)							
Transfer In Utility Fund	-	7,876.75	-	-	-	0	
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0</u>	

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Change in Fund Balance	\$ 123,877	\$ 634,684	\$ (41,530)	\$ 618,800	N/A	\$ 28,914	-95%
Fund Balance- Beg of the Year	<u>167,209</u>			<u>201,398</u>		<u>820,198</u>	
Fund Balance- End of the Year	<u>\$ 291,086</u>			<u>\$ 820,198</u>		<u>\$ 849,112</u>	

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b

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Revenues:							
Taxes:							
Property Taxes	\$ 122,000	\$ 74,646	\$ 35,899	\$ 110,500	-9.43%	\$ 93,189	-16%
Sales tax	0	0	-	-	#DIV/0!	40,000	
Sewer Systems Franchise	2,400	-	-	-	-100.00%	12,400	N/A
Diversion Franchise	6,700	4,483	1,793	6,300	-5.97%	6,400	2%
Interest	-	-	-	-	#DIV/0!	20,000	
Public Utility Telephone	12,500	12,232	4,893	17,100	36.80%	17,300	1%
Public Utility Franchise	73,900	49,906	19,962	69,900	-5.41%	70,600	1%
Public Utility Charter	9,600	6,311	2,525	8,800	-8.33%	8,900	1%
Total Taxes	227,100	147,579	65,072	212,600	-6.38%	268,789	26%
Licenses & Permits:							
Occupational Licenses & Permits	300	3,952	-	4,000	1233.33%	4,000	0%
Taxes on Insurance Premiums	25,300	-	-	25,300	0.00%	27,393	8%
Total Licenses and Permits	25,600	3,952	0	29,300	14.45%	31,393	7%
Intergovernmental:							
Supplemental Pay-Sherrif	3,600	-	-	-	-100.00%	-	#DIV/0!
Supplemental Pay-State	6,000	600	240	800	-86.67%	-	-100%
State Grant	-	-	-	-	N/A	-	
Other Intergovernmental	-	-	-	-	#DIV/0!	-	N/A
Total Intergovernmental	9,600	600	240	800	-91.67%	-	-100%
Fines and Forfeits:							
Fines	50,000	17,864	2,000	19,900	-60.20%	30,000	51%
Police Grants	-	-	-	-	#DIV/0!	-	#DIV/0!
Donations	-	-	-	-	#DIV/0!	-	#DIV/0!
Surplus Vehicle Sale	10,000	-	-	-	-100.00%	-	
Total Fines & Forfeits	60,000	17,864	2,000	19,900	-66.83%	30,000	51%
Grants:							
Other Grants	175,000	192,282	76,913	269,200	53.83%	-	
Total State Grants	175,000	192,282	76,913	269,200	N/A	-	-100%
Other Revenues:							
Police & Town Donations	-	-	-	-	#VALUE!	-	N/A

Charges for Services	250	691	276	1,000	300.00%	250	N/A
Miscellaneous Revenues	3,100	475,000	-	475,000	15222.58%	-	N/A
Public Safety Reports	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Revenues	3,350	475,691	276	476,000	14108.96%	250	-100%
Total Revenues	500,650	837,968	144,501	1,007,800	101.30%	330,432	-67%

Town of Killian

**General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 b**

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Expenses							
General and Administrative							
Advertising & Printing	\$ 2,000	\$ 1,516	\$ 606	\$ 2,100	5.00%	\$ 2,100	0%
Assessor	1,200	1,244	-	1,200	0.00%	1,200	0%
Bank Charge	200	171	68	200	N/A	200	0%
Building & Ground Maintenance	4,020	2,638	1,055	3,700	-7.96%	4,020	9%
Capital Outlays	-	-	-	-	#DIV/0!	-	N/A
Conventions	-	572	229	800	#DIV/0!	800	N/A
Computer Programs & Software	3,100	4,626	500	5,100	64.52%	5,200	2%
Copier Rental Service	400	278	111	400	0.00%	400	0%
Coroner	300	-	-	-	-100.00%	-	#DIV/0!
Debris Removal - Ida	12,000	-	11,000	11,000	N/A	12,000	9%
Dues, Subscriptions, Meetings	3,500	3,272	1,309	4,600	31.43%	3,500	-24%
Emergency preparedness	-	-	-	-	#DIV/0!	-	#DIV/0!
Election Expense	-	-	-	-	#DIV/0!	-	#DIV/0!
Grant Writer	1,800	-	-	-	-100.00%	1,800	#DIV/0!
Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Fire Extinguisher	-	-	-	-	#DIV/0!	-	N/A
Insurance	24,300	1,709	684	2,400	-90.12%	2,400	0%
Insurance-Health	200	-	-	-	-100.00%	-	#DIV/0!
IT Services	2,400	-	-	-	-100.00%	2,400	#DIV/0!
Janitorial Salary & Supplies	1,500	1,045	500	1,500	0.00%	1,500	0%
Legal	15,400	3,125	5,000	8,100	-47.40%	8,200	1%
Miscellaneous	2,800	(16,387)	2,800	(13,600)	N/A	-	-100%

Office Expenditures	2,000	2,260	904	3,200	60.00%	3,200	0%
Official Journal	-	-	-	-	#DIV/0!	-	#DIV/0!
Office Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Payroll Taxes	3,800	-	-	-	-100.00%	3,800	#DIV/0!
Permit Fees	-	-	-	-	#DIV/0!	-	#DIV/0!
Postage	-	2,176	870	3,000	#DIV/0!	3,000	0%
Printing	2,600	-	-	-	-100.00%	-	#DIV/0!
Professional Fees	40,000	25,295	10,118	35,400	-11.50%	12,000	-66%
Property Tax Software	-	-	-	-	N/A	-	#DIV/0!
Refunds	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian

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Repairs, Maintenance, & Supplies-Other	\$ 500	\$ -	\$ -	\$ -	-100.00%	\$ -	#DIV/0!
Rounding	-	-	-	-	#DIV/0!	-	N/A
Salaries, Clerical	37,500	15,987	6,395	22,400	-40.27%	37,500	67%
Salaries, Office	15,600	16,504	6,601	23,100	48.08%	15,600	-32%
Security Alarm	1,500	1,028	411	1,400	-6.67%	1,400	0%
Telephone	4,600	6,416	2,566	9,000	95.65%	9,100	1%
Training	1,250	1,142.54	457	1,600	N/A	1,250	-22%
Travel	750	-	-	0	N/A	750	#DIV/0!
Uniforms	300	136	55	200	-33.33%	200	0%
Unemployment	-	171	68	200	#DIV/0!	200	0%
Utilities	9,300	7,740	3,096	10,800	16.13%	10,900	1%
Website	-	-	-	0	#DIV/0!	-	#DIV/0!
Worker's Compensation	200	2,152	861	3,000	1400.00%	200	N/A
Total General Government	195,020	84,816	56,265	140,800	-27.80%	144,820	3%
Public Safety							
Auto Equipment	-	708	283	1,000	N/A	10,800	980%
Auto Fuel	-	3,368	1,347	4,700	#DIV/0!	-	-100%
Capital Outlays-Equipment	-	-	7,000	7,000	N/A	-	-100%

Capital Outlays-Police	-	64,993	-	65,000	N/A	-	-100%
CMIS	-	54	21	100	#DIV/0!	-	N/A
Collection Fees	1,100	792	317	1,100	0.00%	1,100	0%
Conferences	-	-	-	-	N/A	750	#DIV/0!
Dues & Subscriptions	-	-	-	-	#DIV/0!	-	#DIV/0!
Employee Testing	-	-	-	-	#DIV/0!	-	#DIV/0!
IT Services	-	-	-	-	#DIV/0!	-	#DIV/0!
Insurance	3,540	308	123	400	-88.70%	9,000	2150%
Janitorial	-	-	-	-	N/A	-	#DIV/0!
Law Enforcement Fees	-	155	2,000	2,200	#DIV/0!	3,000	36%
Legal	-	750	300	1,100	#DIV/0!	3,500	N/A
Office Supplies	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 a

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Revenues:							
Taxes:							
Property Taxes	\$ 122,000	\$ 74,646	\$ 35,899	\$ 110,500	-9.43%	\$ 112,900	2%
Sewer Systems Franchise	2,400	-	-	-	-100.00%	12,400	N/A
Diversion Franchise	6,700	4,483	1,793	6,300	-5.97%	6,400	2%
Interest	-	-	-	-	#DIV/0!	20,000	
Public Utility Telephone	12,500	12,232	4,893	17,100	36.80%	17,300	1%
Public Utility Franchise	73,900	49,906	19,962	69,900	-5.41%	70,600	1%
Public Utility Charter	9,600	6,311	2,525	8,800	-8.33%	8,900	1%
Total Taxes	227,100	147,579	65,072	212,600	-6.38%	248,500	17%
Licenses & Permits:							
Occupational Licenses & Permits	300	3,952	-	4,000	1233.33%	4,000	0%
Taxes on Insurance Premiums	25,300	-	-	25,300	0.00%	27,393	8%
Total Licenses and Permits	25,600	3,952	0	29,300	14.45%	31,393	7%
Intergovernmental:							
Supplemental Pay-Sherrif	3,600	-	-	-	-100.00%	-	#DIV/0!
Supplemental Pay-State	6,000	600	240	800	-86.67%	-	-100%
State Grant	-	-	-	-	N/A	-	
Other Intergovernmental	-	-	-	-	#DIV/0!	-	N/A
Total Intergovernmental	9,600	600	240	800	-91.67%	-	-100%
Fines and Forfeits:							
Fines	50,000	17,864	2,000	19,900	-60.20%	20,000	1%
Police Grants	-	-	-	-	#DIV/0!	-	#DIV/0!
Donations	-	-	-	-	#DIV/0!	-	#DIV/0!
Surplus Vehicle Sale	10,000	-	-	-	-100.00%	-	
Total Fines & Forfeits	60,000	17,864	2,000	19,900	-66.83%	20,000	1%
Grants:							
Other Grants	175,000	192,282	76,913	269,200	53.83%	-	
Total State Grants	175,000	192,282	76,913	269,200	N/A	-	-100%
Other Revenues:							
Police & Town Donations	-	-	-	-	#VALUE!	-	N/A
Charges for Services	250	691	276	1,000	300.00%	250	N/A

Miscellaneous Revenues	3,100	475,000	190,000	475,000	15222.58%	-	N/A
Public Safety Reports	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Revenues	3,350	475,691	190,276	476,000	14108.96%	250	-100%
Total Revenues	500,650	837,968	334,501	1,007,800	101.30%	300,143	-70%

Town of Killian

**General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 a**

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Expenses							
General and Administrative							
Advertising & Printing	\$ 2,000	\$ 1,516	\$ 606	\$ 2,100	5.00%	\$ 2,100	0%
Assessor	1,200	1,244	-	1,200	0.00%	1,200	0%
Bank Charge	200	171	68	200	N/A	200	0%
Building & Ground Maintenance	4,020	2,638	1,055	3,700	-7.96%	4,020	9%
Capital Outlays	-	-	-	-	#DIV/0!	-	N/A
Conventions	-	572	229	800	#DIV/0!	800	N/A
Computer Programs & Software	3,100	4,626	500	5,100	64.52%	5,200	2%
Copier Rental Service	400	278	111	400	0.00%	400	0%
Coroner	300	-	-	-	-100.00%	-	#DIV/0!
Debris Removal - Ida	12,000	-	11,000	11,000	N/A	12,000	9%
Dues, Subscriptions, Meetings	3,500	3,272	1,309	4,600	31.43%	3,500	-24%
Emergency preparedness	-	-	-	-	#DIV/0!	-	#DIV/0!
Election Expense	-	-	-	-	#DIV/0!	-	#DIV/0!
Grant Writer	1,800	-	-	-	-100.00%	1,800	#DIV/0!
Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Fire Extinguisher	-	-	-	-	#DIV/0!	-	N/A
Insurance	24,300	1,709	684	2,400	-90.12%	2,400	0%
Insurance-Health	200	-	-	-	-100.00%	-	#DIV/0!
IT Services	2,400	-	-	-	-100.00%	2,400	#DIV/0!
Janitorial Salary & Supplies	1,500	1,045	500	1,500	0.00%	1,500	0%
Legal	15,400	3,125	5,000	8,100	-47.40%	8,200	1%
Miscellaneous	2,800	(16,387)	2,800	(13,600)	N/A	-	-100%
Office Expenditures	2,000	2,260	904	3,200	60.00%	3,200	0%

Official Journal	-	-	-	-	#DIV/0!	-	#DIV/0!
Office Equipment Maintenance	-	-	-	-	#DIV/0!	-	N/A
Payroll Taxes	3,800	-	-	-	-100.00%	3,800	#DIV/0!
Permit Fees	-	-	-	-	#DIV/0!	-	#DIV/0!
Postage	-	2,176	870	3,000	#DIV/0!	3,000	0%
Printing	2,600	-	-	-	-100.00%	-	#DIV/0!
Professional Fees	40,000	25,295	10,118	35,400	-11.50%	12,000	-66%
Property Tax Software	-	-	-	-	N/A	-	#DIV/0!
Refunds	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian

**General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 a**

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Repairs, Maintenance, & Supplies-Other	\$ 500	\$ -	\$ -	\$ -	-100.00%	\$ -	#DIV/0!
Rounding	-	-	-	-	#DIV/0!	-	N/A
Salaries, Clerical	37,500	15,987	6,395	22,400	-40.27%	37,500	67%
Salaries, Office	15,600	16,504	6,601	23,100	48.08%	15,600	-32%
Security Alarm	1,500	1,028	411	1,400	-6.67%	1,400	0%
Telephone	4,600	6,416	2,566	9,000	95.65%	9,100	1%
Training	1,250	1,142.54	457	1,600	N/A	1,250	-22%
Travel	750	-	-	0	N/A	750	#DIV/0!
Uniforms	300	136	55	200	-33.33%	200	0%
Unemployment	-	171	68	200	#DIV/0!	200	0%
Utilities	9,300	7,740	3,096	10,800	16.13%	10,900	1%
Website	-	-	-	0	#DIV/0!	-	#DIV/0!
Worker's Compensation	200	2,152	861	3,000	1400.00%	200	N/A
Total General Government	195,020	84,816	56,265	140,800	-27.80%	144,820	3%
Public Safety							
Auto Equipment	-	708	283	1,000	N/A	-	-100%
Auto Fuel	-	3,368	1,347	4,700	#DIV/0!	-	-100%
Capital Outlays-Equipment	-	-	7,000	7,000	N/A	-	-100%
Capital Outlays-Police	-	64,993	-	65,000	N/A	-	-100%

CMIS	-	54	21	100	#DIV/0!	-	N/A
Collection Fees	1,100	792	317	1,100	0.00%	1,100	0%
Conferences	-	-	-	-	N/A	-	#DIV/0!
Dues & Subscriptions	-	-	-	-	#DIV/0!	-	#DIV/0!
Employee Testing	-	-	-	-	#DIV/0!	-	#DIV/0!
IT Services	-	-	-	-	#DIV/0!	-	#DIV/0!
Insurance	3,540	308	123	400	-88.70%	3,540	785%
Janitorial	-	-	-	-	N/A	-	#DIV/0!
Law Enforcement Fees	-	155	2,000	2,200	#DIV/0!	-	-100%
Legal	-	750	300	1,100	#DIV/0!	-	N/A
Office Supplies	-	-	-	-	#DIV/0!	-	#DIV/0!

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 a

	Original/Last Adopted Budget 6/30/2026	Actual Year to Date As of 2/28/2026	Estimated Remaining for Year 6/30/2026	Projected Actual Results Amended 6/30/2026	% Change Original Vs Amended 6/30/2026	Proposed Budget 6/30/2027	% Change Proposed Vs Amended
Other Police Expense	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	#DIV/0!
Office Supplies	-	3,317	1,327	4,600	N/A	-	-100%
Payroll Taxes	500	4,375	1,750	6,100	N/A	500	-92%
Printing & Publishing	-	207	83	300	N/A	300	0%
Repairs & Maintenance	-	10,176	4,070	14,200	#DIV/0!	2,000	-86%
Salaries, Chief of Police	12,000	7,130	2,852	10,000	-16.67%	36,000	260%
Salaries, Police Department	-	18,038	7,215	25,300	#DIV/0!	-	-100%
Salaries, Supplemental Pay	300	(2,460)	(984)	(3,400)	-1233.33%	300	-109%
Police Services Contract	100,000	-	50,000	50,000	-50.00%	100,000	100%
Supplies	-	378	151	500	#DIV/0!	-	-100%
Telephone & Utilities	-	2,322	929	3,300	#DIV/0!	3,900	18%
Training	-	535	214	700	#DIV/0!	-	-100%
Travel	-	-	-	-	N/A	-	#DIV/0!
Uniforms	-	807	323	1,100	#DIV/0!	-	-100%
Settlement	50,000	-	50,000	50,000	0.00%	-	-100%
Web Page	1,300	665	266	900	-30.77%	900	0%
Workers Compensation	333	1,405	0	1,400	320.42%	333	N/A
Total Police Department	169,073	118,021	129,588	247,600	46.45%	148,873	-40%
Streets, Drainage, & Sanitation							
Capital Outlays	-	-	-	0	N/A	-	#DIV/0!
Fuel	1,000	73	29	100	N/A	1,000	900%
Street Salary	5,000	-	-	0	N/A	5,000	#DIV/0!
Street Payroll Taxes	280	0	0	0	N/A	280	#DIV/0!
Street Signs, Repairs, Culverts	2,100	-	-	0	-100.00%	-	#DIV/0!
Street Repairs	-	-	-	0	#DIV/0!	-	#DIV/0!
Street Lights	200	161	64	200	0.00%	200	0%
Building	300	0	-	0	-100.00%	-	#DIV/0!
Vehicle Expense	3,800	0	-	0	-100.00%	-	#DIV/0!

Equipment Maintenance	-	214.52	86	300	#DIV/0!	300	0%
Uniforms	-	0	-	0	N/A	-	#DIV/0!
Total Streets and Parks	<u>12,680</u>	<u>448</u>	<u>179</u>	<u>600</u>	-95.27%	<u>6,780</u>	1030%
Total Expenditures	<u>376,773</u>	<u>203,285</u>	<u>186,032</u>	<u>389,000</u>	3.25%	<u>300,473</u>	-23%
Other Financing Sources (Uses)							
Transfer In Utility Fund	-	7,876.75	-	-	-	0	
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0</u>	

Town of Killian
General Fund - Detailed Estimate of Revenues, Expenditures and
Changes in Fund Balance
Amended Budget June 30, 2026
Proposed Budget June 30, 2027 a

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Change in Fund Balance	\$ 123,877	\$ 634,684	\$ 148,470	\$ 618,800	N/A	\$ (330)	-100%
Fund Balance- Beg of the Year	<u>167,209</u>			<u>201,398</u>		<u>820,198</u>	
Fund Balance- End of the Year	<u>\$ 291,086</u>			<u>\$ 820,198</u>		<u>\$ 819,868</u>	