

City of Joseke Grove

Annual Budget Report - Fiscal Year 2026

Adoption Date: June 18, 2025

Fiscal Year: July 1, 2025 - June 30, 2026

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(918) 555-2044

General Fund

Total Allocation: \$24,500,000

- Public Safety (Police, Fire): \$12,400,000
- Public Works: \$4,200,000
- Parks and Recreation: \$2,300,000
- Administrative Services: \$2,000,000
- Community Development: \$1,900,000
- Contingency: \$1,700,000

Notes: Public safety costs increased due to equipment replacement and staffing adjustments. Administrative technology upgrades are scheduled for FY2026.

Water Utility Fund

Total Allocation: \$9,800,000

- Water Treatment Plant Filter Replacement: \$2,100,000
- Main Line Rehabilitation (North Corridor): \$1,600,000
- Pump Station Backup Generators: \$650,000

Notes: Infrastructure replacement was prioritized after FY2024 inspection findings.

Wastewater Fund

Total Allocation: \$6,400,000

- Sewer Lift Station Improvements: \$900,000
- Wastewater Monitoring Equipment: \$450,000

Transportation Fund

Total Allocation: \$5,200,000

- SMART Transit Corridor Planning: \$1,100,000
- Downtown Street Resurfacing: \$1,300,000

- Signal Modernization Program: \$480,000

Parks and Green Space Fund

Total Allocation: \$2,100,000

- Maidnach Park Trail Restoration: \$320,000

- Playground Safety Upgrades: \$210,000