

LOWER SPRING LAKE
PROTECTION AND REHABILITATION DISTRICT
Budget - Calendar Year 2026

EXPENSE	2026 Proposed	2025 Budget	Change
Herbicide Application/Fees*	\$ 3,750.00	\$ 5,000.00	\$ (1,250.00)
Harvester Repairs/Supplies*	\$ 5,500.00	\$ 5,500.00	\$ -
Harvester Operation - Labor	\$ 14,000.00	\$ 14,000.00	\$ -
Harvester Operation - Gas*	\$ 3,000.00	\$ 3,000.00	\$ -
Harvester Permit			\$ -
Truck Repairs/ Supplies*	\$ 5,500.00	\$ 4,500.00	\$ 1,000.00
Meeting Expenses	\$ 75.00	\$ 75.00	\$ -
Postage	\$ 150.00	\$ 150.00	\$ -
Fish Stocking			\$ -
Aquatic Plant Survey	\$ 100.00	\$ 100.00	\$ -
Administrative Expenses	\$ 200.00	\$ 500.00	\$ (300.00)
Insurance	\$ 1,000.00	\$ 1,400.00	\$ (400.00)
Management Plan Review			\$ -
Miscellaneous	\$ 200.00	\$ 200.00	\$ -
Total	\$ 33,475.00	\$ 34,425.00	\$ (950.00)

*excess will be saved for equipment replacement

REVENUE	2026 Budget	2025 Budget	2025 Diff.
Tax Revenue	\$ 30,455.00	\$ 29,405.00	\$ 1,050.00
Town Contribution		\$ 2,000.00	\$ (2,000.00)
Village Contribution	\$ 3,000.00	\$ 3,000.00	\$ -
Interest Income	\$ 20.00	\$ 20.00	\$ -
Grants, other fees and pymts		\$ -	
Total	\$ 33,475.00	\$ 34,425.00	\$ (950.00)

Submitted by: Debby Bartolerio, Treasurer