

PORT ROYAL BOROUGH PROPOSED 2026 BUDGET

Account Type	Acct #	Classification	2025 Budgeted	2026 Proposed
Revenue	301.10	Current Year Real Estate Taxes	\$ 70,000.00	\$ 70,000.00
Revenue	301.20	Delinquent Real Estate Taxes	\$ 500.00	\$ 1,500.00
Real Estate Taxes TOTAL			\$ 70,500.00	\$ 71,500.00
Revenue	310.01	Per Capita Current	\$ 2,000.00	\$ 2,000.00
Per Capita TOTAL			\$ 2,000.00	\$ 2,000.00
Revenue	310.10	Realty Transfer Taxes	\$ 5,000.00	\$ 6,500.00
Revenue	310.21	Earned Income Taxes	\$ 76,000.00	\$ 76,000.00
TOTAL			\$ 81,000.00	\$ 82,500.00
Revenue	320.10	Rental Permits	\$ 3,500.00	\$ 2,500.00
Revenue	321.70	Amusement Permits	\$ 1,000.00	\$ 1,000.00
Revenue	322.80	Street Excavation Permits	\$ 300.00	\$ 300.00
TOTAL			\$ 5,600.00	\$ 3,800.00
Revenue	331.11	State Fines	\$ 400.00	\$ 400.00
Revenue	331.12	Local Fines	\$ 700.00	\$ 500.00
TOTAL			\$ 1,100.00	\$ 900.00
Revenue	341.00	Interest	\$ 500.00	\$ 1,000.00
TOTAL			\$ 500.00	\$ 1,000.00
Revenue	362.20	Volunteers Workers Comp	\$ 13,125.00	\$ 14,000.00
Revenue	362.41	Land Use Permits	\$ 500.00	\$ 250.00
TOTAL			\$ 13,000.00	\$ 14,250.00
TOTAL REVENUE			\$ 177,590.00	\$ 175,950.00

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Expenses	400.00	Dues, School, Subscript, Etc	\$	1,800.00	\$	2,500.00
Expenses	400.11	Elected Officials Salaries	\$	3,500.00	\$	1,585.00
Expenses	400.35	Insurance/Bond Officials	\$	700.00	\$	1,000.00
Expenses	401.11	Mayors Salary	\$	750.00	\$	750.00
Expenses	402.00	Auditing Services/Financial Administratio	\$	3,500.00	\$	3,800.00
Expenses	403.11	Tax Collector Commission	\$	5,000.00	\$	5,000.00
Expenses	403.20	Tax Collector Supplies	\$	400.00	\$	400.00
Expenses	404.31	Attorney Fees	\$	2,000.00	\$	3,000.00
Expenses	405.12	Salary Secretary/Treasurer	\$	15,000.00	\$	15,000.00
Expenses	405.20	Office Supplies	\$	500.00	\$	500.00
Expenses	405.32	Telephone/Internet	\$	2,500.00	\$	3,500.00
Expenses	405.34	Advertising/Print	\$	500.00	\$	500.00
Expenses	405.35	Secretary Insurance Bond	\$	200.00	\$	200.00
Expenses	406.00	Other General Government (Grant Apps)	\$	1,500.00	\$	1,500.00
Expenses	408.00	Engineering Services	\$	10,000.00	\$	10,000.00
Expenses	409.12	Salary Maintenance	\$	55,000.00	\$	55,000.00
Expenses	409.25	Maintenance/Repair Building	\$	1,000.00	\$	500.00
Expenses	409.26	Supplies/Small Tools, Equipment	\$	1,000.00	\$	500.00
Expenses	409.37	Light/Heat/Utilities	\$	7,500.00	\$	6,000.00
		TOTAL	\$	112,350.00	\$	111,235.00
Expense	410.12	Code Enforcement Officer			\$	6,000.00
Expense	411.00	Friendship Fire Company Donation	\$	4,000.00	\$	4,000.00
Expense	411.36	Hydrant Rental	\$	3,765.00	\$	3,765.00
Expense	412.00	Port Royal EMS Donation	\$	3,000.00	\$	5,000.00

TOTAL \$ 10,765.00 \$ 18,765.00

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Expense	427.01	Garbage	\$	250.00	\$	250.00
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Expense	427.02	Spring Clean Up	\$	1,500.00	\$	1,500.00
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TOTAL \$ 1,800.00 \$ 1,750.00

Expense	452.50	Donations - Easter, Halloween	\$	200.00	\$	200.00
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Expense	454.00	Park Maintenance/Repairs	\$	2,000.00	\$	500.00
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Expense	456.50	Library Donation	\$	100.00		
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TOTAL \$ 2,300.00 \$ 700.00

Expense	484.00	Workers Comp	\$	19,425.00	\$	26,500.00
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Expense	486.00	Insurance Property/Liability	\$	10,000.00	\$	8,000.00
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Expense	481.10	Payroll Taxes			\$	8,000.00
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Expense	493.36	Public Utilities - Sewer/Water	\$	1,000.00	\$	1,000.00
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TOTAL \$ 30,425.00 \$ 43,500.00

TOTAL REVENUE \$ 177,590.00 \$ 175,950.00

TOTAL EXPENSES \$ 177,590.00 \$ 175,950.00