

The 2025-26 budget for the City of Douglass Hills will focus primarily on maintenance and anticipated repairs to city property and facilities.

Total anticipated revenue for the city is \$2.13 million dollars, with possible expenses at \$2.254 million dollars. General Revenue will be fluid, due to possible new revenue in licenses, bank deposits, and franchise income.

Anticipated Expenses from the 3 major funds:

General fund - \$1,280,000.

Road Fund-\$191,500.

Pool Fund-\$242,547.

There are 2 categories within the budget that may reach a deficit will depend on the cost of repairs or replacements.

Pool-

Income continues to be healthy which has helped the pool be self-sustaining since 2011. The award-winning Douglass Hills Swim and Dive team (that averages over 300 swimmers and divers), has continued to be the catalysis that brings a substantial amount of income to the facility.

The two anticipated large expenses will be to replace the 16-year-old pump motor, and either repairs or replacement of our 20-year-old slide.

Road Fund

The state legislature continues to hold the keys to all city's road funding. The 1947 Road Tax is split 3 ways with the state, county, and cities splitting the .25 cent per gallon road tax. Up until last year, the state failed to collect road tax on electric and hybrid cars. Whereas this amount may not be significant, it certainly helps increase our fund.

Despite the astronomical cost of materials, and the uncontrollable weather, we will continue to replace deteriorating roads and sidewalks. Appropriations of \$191,500 include \$40,000 in anticipated snow removal.

Public Works is our largest category of appropriations with \$641,717.00 in expenses.
Subcategories of this account include:

Maintenance salaries, taxes.

Event coordinator salary and taxes

Tree Services

Mowing, landscaping

City wide utilities (water)

Holiday decorations, and entertainment in the park

Entrances maintenance

Both Parks maintenance and repairs

In conclusion, it has always been the mission of this administration and council to present a balanced budget, and to provide excellent and affordable services to our citizens, while maintaining a safe and progressive environment that folks want to raise their families together.


Bonnie Jung

Mayor