

		2026 Annual Budget
CAPITAL EXPENDITURES		
proposed project costs		489,500
approved by Fair Board		194,500
less internal labor to be allocated from P&L		(18,500)
additional expenditure		176,000
deferred / pending future ability		290,000
less internal labor to be allocated from P&L		(5,000)
additional expenditure		285,000

Cost Category		2026 BUDGET
Extenal Labor	pending future review	35,000
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Materials	pending future review	125,000
Extenal Labor	pending future review	130,000
Internal Labor	pending future review	5,000
Materials	approved	25,000
Internal Labor	approved	16,000
Materials	approved	10,000
Extenal Labor	approved	6,000
Internal Labor	approved	2,500
	pending future review	
	pending future review	
Materials	This expendtiure has been approved for FY26 should staff determine current equipment is no longer serviceable	100,000
Materials	This expenditure was approved for FY26 should "Carl Moyer" grant funding become available. The current prediction for FY26 is that grant funding will not be made available	175,000
program funding*		(140,000)