



FY2022  
Town of Emmitsburg  
Budget

# Town of Emmitsburg

## FY22 Budget

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FY2022  
General Fund  
Budget



FY2022  
General Fund  
Summary

General Fund

Dept	Title	FY21 Bud	FY22 Bud	Change	% Change
01	Taxes	985,400	1,014,850	29,450	3%
02	Licenses & Permits	39,500	39,000	(500)	-1%
04	State Rev	133,355	143,512	10,157	8%
05	County Rev	435,005	426,617	(8,388)	-2%
06	Service Charges	231,500	232,800	1,300	1%
07	Misc Rev	45,307	50,307	5,000	11%
<b>Total Revenues</b>		<b>1,870,067</b>	<b>1,907,086</b>	<b>37,019</b>	<b>2%</b>
10	Legislative	146,978	137,192	(9,786)	-7%
12	Planning	145,699	169,411	23,712	16%
13	Financial	186,960	199,070	12,110	6%
15	Buildings	123,444	132,488	9,044	7%
20	Police	294,500	302,822	8,322	3%
21	Fire & Rescue	6,000	6,000	0	0%
22	Public Safety	14,750	13,300	(1,450)	-10%
30	Streets	408,490	437,677	29,187	7%
31	Refuse	147,450	156,325	8,875	6%
60	Parks	223,342	224,371	1,029	0%
70	Debt Service	15,635	0	(15,635)	-100%
75	Interfund Transfers	156,819	128,430	(28,389)	-18%
<b>Total Expenses</b>		<b>1,870,067</b>	<b>1,907,086</b>	<b>37,019</b>	<b>2%</b>



FY2022  
General Fund  
Revenues

## 01 - Taxes

<u>Acct</u>	<u>Title</u>	<u>Act</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
4001	Real Estate Taxes Revenue (co)	999	General	660,000	680,000
4002	Personal Property Tax Revenue (tn)	999	General	54,300	55,000
4003	Public Utilities Pers Prop Tax (tn)	999	General	22,500	23,000
4004	Additions and Abatements, Prior years	999	General	100	100
4006	Penalties and Interest	999	General	5,000	5,000
4007	Discounts	999	General	(9,000)	(9,000)
4020	Local Income Taxes (st)	999	General	250,000	260,000
4031	Admissions/Admusements Tax (st)	999	General	2,500	750
<b>01 - Taxes Totals</b>				<b>985,400</b>	<b>1,014,850</b>

## 02 - Licenses & Permits

4041	Traders License	999	General	4,500	4,000
4046	Cable television franchise fees	999	General	35,000	35,000
<b>02 - Lic &amp; Perm Totals</b>				<b>39,500</b>	<b>39,000</b>

## 04 - Intergovt - State

4201	State Highway Use Tax	999	General	116,393	126,436
4202	State Aid Police qtrlyEOQ	999	General	16,962	17,076
4203	Other State Grant Income	999	General	0	0
4204	POS Grant Income	999	General	0	0
<b>04 - State Totals</b>				<b>133,355</b>	<b>143,512</b>

## 05 - Intergovt - County

4301	County Tax Equity	999	General	435,005	426,617
<b>05 - County Totals</b>				<b>435,005</b>	<b>426,617</b>

## 06 - Service Charges

<u>Acct</u>	<u>Title</u>	<u>Act</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
4401	Zoning Permits/Review Fees	999	General	5,950	10,000
4403	Zoning Books, Maps, Fines	999	General	100	100
4421	Parking Meter Revenue	184	Parking Enforcement	12,000	12,000
4422	Fines - Parking & Code	184	Parking Enforcement	5,000	5,000
4431	Utility Charge	212	Tipping	55,000	57,000
4431	Utility Charge	213	Refuse Contract	135,000	135,000
4434	Late Fees	999	General	1,200	900
4451	Pool Memberships	191	Pool	5,000	500
4452	Pool Admissions	191	Pool	11,800	11,800
4453	Pool Other	191	Pool	450	500
<b>06 - Serv Crgs Totals</b>				<b>231,500</b>	<b>232,800</b>

## 07 - Misc Revenues

4500	Misc Revenue	123	Vending Machine	400	400
4500	Misc Revenue	150	Merchant Store	700	700
4500	Misc Revenue	999	General	2,000	2,000
4501	Interest	999	General	15,000	15,000
4502	Rents and concessions	106	Mtn Rental Properties	5,775	5,775
4502	Rents and concessions	107	UpCounty	19,200	24,200
4502	Rents and concessions	803	CREP Scott Rd Farm	1,782	1,782
4508	Park Pavilion	140	Resident	250	250
4508	Park Pavilion	141	Non-Resident	200	200
<b>07 - Misc Rev Totals</b>				<b>45,307</b>	<b>50,307</b>
				<b>1,870,067</b>	<b>1,907,086</b>





FY2022  
General Fund  
Expenses

## 10 - Legislative & Executive

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	57,186	62,821
5010	Salaries Overtime Wages	2,500	2,500
5101	Payroll Taxes FICA	2,142	2,142
5102	State Unemployment	840	1,220
5103	Worker's Compensation	656	598
5204	Employee Benefits Pension	2,184	2,338
5301	Office Supplies	700	700
5302	Computer -HW, SW, IT, supplies	2,175	2,415
5303	Postage, Shipping	400	400
5304	Communications	3,450	3,450
5306	Printing	2,000	2,200
5307	Dues, Mmbrshps, Lcnses, Subsc, Fees	10,300	8,050
5308	Insurance, Liab & Property	7,500	7,725
5311	Advertising	1,250	1,250
5315	Admin rentals, leases	400	525
5401	Education Confs Workshops Materials	8,400	5,013
5402	Travel and Expenses	7,150	2,840
5501	Legal Fees	7,500	9,000
5505	Contractual	3,480	3,525
6100	Other Expenses	5,800	5,255
6600	Capital Outlay	1,000	600
6901	Special Events/Program Costs	19,465	12,125
6902	Donations	500	500
		146,978	137,192

## 12 - Planning & Zoning

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	101,861	117,497
5010	Overtime Wages	750	750
5101	Payroll Taxes FICA	4,670	5,750
5102	State Unemployment	255	366
5103	Worker's Compensation	1,431	1,606
5201	Employee Benefits Health/Dental/Life	842	565
5204	Employee Benefits Pension	4,760	6,277
5301	Office Supplies	1,000	1,000
5302	Computer -HW, SW, IT, supplies	3,675	3,082
5303	Postage, Shipping	400	1,000
5304	Communications	1,200	1,200
5306	Printing	450	1,000
5307	Dues, Mmbrshps, Lenses, Subsc, Fees	500	550
5308	Insurance, Liab & Property	275	500
5311	Advertising	1,700	2,000
5315	Admin rentals, leases	400	525
5401	Education Confs Workshops Materials	500	768
5402	Travel and Expenses	1,000	500
5501	Legal Fees	12,000	17,000
5505	Contractual	5,480	5,800
5601	Forestry	1,000	0
6100	Other Expenses	700	825
6160	Vehicle Expense	350	350
6600	Capital Outlay	500	500
		145,699	169,411

### 13 - Financial

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	84,675	90,115
5010	Overtime Wages	150	150
5101	Payroll Taxes FICA	9,014	9,442
5102	State Unemployment	510	732
5103	Worker's Compensation	2,737	2,623
5201	Employee Benefits Health/Dental/Life	36,766	38,862
5204	Employee Benefits Pension	9,108	10,253
5301	Office Supplies	1,500	2,500
5302	Computer -HW, SW, IT, supplies	5,500	2,950
5303	Postage, Shipping	600	500
5304	Communications	2,900	2,400
5307	Dues, Mmbrshps, Lenses, Subsc, Fees	250	250
5310	Bad Debt Expense	5,000	10,000
5315	Admin rentals, leases	400	525
5401	Education Confs Workshops Materials	1,200	1,268
5402	Travel and Expenses	500	400
5501	Legal Fees	250	250
5502	Accounting Auditing Fees	13,800	13,800
5505	Contractual	2,500	2,650
5512	Payroll Processing	5,200	5,200
6100	Other Expenses	4,400	4,200
		<u>186,960</u>	<u>199,070</u>

## 15 - Buildings

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	45,807	47,869
5010	Overtime Wages	400	850
5101	Payroll Taxes FICA	3,990	4,184
5102	State Unemployment	255	366
5103	Worker's Compensation	1,186	1,113
5201	Employee Benefits Health/Dental/Life	7,810	8,028
5204	Employee Benefits Pension	3,946	4,353
5301	Office Supplies	550	150
5302	Computer -HW, SW, IT, supplies	1,500	1,680
5304	Communications	1,400	1,500
5311	Advertising	500	500
5505	Contractual	1,500	2,025
5522	Electric	6,500	6,695
5523	Natural Gas	1,800	2,000
5524	Oil Propane	300	1,500
6100	Other Expenses	3,100	3,900
6110	Operating Supplies	2,850	2,850
6160	Vehicle Expense	1,500	1,500
6200	Repairs and Maintenance	37,550	40,425
6600	Capital Outlay	1,000	1,000
		<hr/>	<hr/>
		123,444	132,488

## 20 - Public Safety Police

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5301	Office Supplies	200	200
5302	Computer -HW, SW, IT, supplies	200	250
5304	Communications	2,000	2,100
5505	Contractual	290,000	298,022
5523	Natural Gas	400	450
6100	Other Expenses	200	250
6200	Repairs and Maintenance	1,000	1,050
6600	Capital Outlay	500	500
		<hr/>	<hr/>
		294,500	302,822

## 21 - Public Safety Fire & Rescue

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
6902	Donations	6,000	6,000
		<hr/>	<hr/>

## 22 - Other Public Safety

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
6100	Other Expenses	8,350	6,900
6200	Repairs and Maintenance	6,400	6,400
		<hr/>	<hr/>
		14,750	13,300

### 30 - Public Works Streets

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	141,071	173,957
5010	Overtime Wages	11,000	13,900
5101	Payroll Taxes FICA	12,907	15,708
5102	State Unemployment	765	1,098
5103	Worker's Compensation	3,650	4,125
5201	Employee Benefits Health/Dental/Life	46,701	48,347
5204	Employee Benefits Pension	12,146	16,127
5301	Office Supplies	500	500
5302	Computer -HW, SW, IT, supplies	3,100	1,910
5303	Postage, Shipping	250	250
5304	Communications	3,600	3,600
5307	Dues, Mmbrshps, Lcnses, Subsc, Fees	150	150
5308	Insurance, Liab & Property	4,750	4,900
5311	Advertising	1,200	800
5315	Admin rentals, leases	400	525
5401	Education Confs Workshops Materials	550	550
5402	Travel and Expenses	700	700
5505	Contractual	19,500	19,500
5522	Electric	61,000	62,830
6100	Other Expenses	3,300	1,700
6110	Operating Supplies	16,100	11,100
6160	Vehicle Expense	25,750	20,750
6200	Repairs and Maintenance	3,900	4,150
6220	Street Lights Upkeep	35,000	30,000
6600	Capital Outlay	500	500
		<u>408,490</u>	<u>437,677</u>

### 31 - Refuse

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5010	Overtime Wages	3,500	4,100
5302	Computer -HW, SW, IT, supplies	400	735
5303	Postage, Shipping	300	1,100
5306	Printing	100	100
5505	Contractual	142,750	149,890
6100	Other Expenses	100	100
6110	Operating Supplies	300	300
		<hr/>	<hr/>
		147,450	156,325



## 60 - Parks

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001	Salaries Wages	56,899	65,060
5010	Overtime Wages	2,500	2,500
5101	Payroll Taxes FICA	4,053	4,723
5102	State Unemployment	510	732
5103	Worker's Compensation	1,181	1,264
5201	Employee Benefits Health/Dental/Life	18,541	14,224
5204	Employee Benefits Pension	3,048	3,935
5301	Office Supplies	250	250
5302	Computer -HW, SW, IT, supplies	1,500	830
5303	Postage, Shipping	400	400
5304	Communications	1,700	1,950
5306	Printing	500	500
5308	Insurance, Liab & Property	4,900	5,110
5311	Advertising	300	1,350
5401	Education Confs Workshops Materials	100	368
5402	Travel and Expenses	600	600
5501	Legal Fees	1,000	500
5505	Contractual	75,900	76,000
5522	Electric	4,300	4,430
6100	Other Expenses	3,710	2,125
6110	Operating Supplies	4,800	5,365
6160	Vehicle Expense	2,300	2,300
6200	Repairs and Maintenance	23,250	20,750
6600	Capital Outlay	1,500	1,500
6901	Special Events/Program Costs	8,100	6,105
6902	Donations	1,500	1,500
		223,342	224,371

**70 - Debt Service**

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
7003	State Principal	14,800	0
7004	State Interest	835	0
		<hr/>	<hr/>
		15,635	0

**75 - Interfund Transfers**

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
7501	Transfers to CIP	*156,819	*128,430

		<u>FY22 Budget</u>
10.999	Legislative - General	7,100
12.400	Planning - Storm Water Mgmt	50,000
30.180	Streets - ADA Ramps	15,830
30.340	Streets - Vehicles	40,000
30.377	Streets - W. Lincoln Ave.	(22,022)
30.385	Streets - Curbs, Gutters, Sidewalks, Roads	45,000
30.389	Streets - Jamison, N. School, W. North	(2,649)
30.901	Streets - CIP Revenue - Impact Fee	(25,300)
30.999	Streets - General	10,125
60.330	Parks - Equipment	8,846
60.999	Parks - General	1,500
		<hr/>
		128,430



FY2022  
Capital Projects  
Budget

Capital Projects		FY21	FY22	FY22
		Current Balance	Proposed Budget	Proposed Balance

Dept 10				
175	Small Business Grant	1,000		1,000
999	General	117	7,100	7,217

Dept 12				
Planning & Zoning				
400	Storm Water Management	249,951	50,000	299,951
999	General	30,180		30,180

Dept 15				
Buildings				
102	300A South Seton	3,220		3,220
104	Maint Offices - 22 E Main St	628		628
107	UpCounty	51,418		51,418
108	140 South Seton Ave	15,675		15,675

Dept 20				
Public Safety Police				
330	Equipment	550		550
999	General	6,000		6,000

Dept 22				
Other Public Safety				
313	Emergency Warning System	13,000		13,000
999	General	17,210		17,210

Dept 30				
Public Works Streets				
180	ADA Ramps	(381)	15,830	15,449
184	Parking Enforcement	3,350		3,350
330	Equipment	7,857		7,857
340	Vehicles	84,283	40,000	124,283
370	Town Sq Maintenance - Beautification	5,065		5,065
371	Town Sq Design	1,595		1,595
372	Town Sq. Construction Drawings	23,300		23,300
373	Town Sq Reserved for Future	11,572		11,572
374	LED Upgrade	13,467		13,467
377	W Lincoln Ave	37,458	(22,022)	15,436
383	E Lincoln Ave Reserve for wide/electric 2004	18,858		18,858
385	Curbs, Gutter, Sidewalks, Roads	65,953	45,000	110,953
389	Jamison, N. School, W. North	12,000	(2,649)	9,351
612	Signs	12,001		12,001
901	Impact Fees	25,300	(25,300)	0
999	General	4,654	10,125	14,779

Capital Projects		FY21	FY22	FY22
		Current Balance	Proposed Budget	Proposed Balance
Dept 60	Parks, Recreation and Culture			
120	Community Garden	1,048		1,048
191	Pool	10,130		10,130
194	Ballfields	5,513		5,513
330	Equipment	(3,814)	8,846	5,032
351	Emmit Gdns Tot Lot	100		100
352	Park/Rec Equipment Upgrades	40,137		40,137
360	Dog Park	2,262		2,262
500	Rainbow Lake	0		0
870	Town Match Reserve	27,073		27,073
875	CIP Town Reserved Funds-grant matches	3,824		3,824
900	Trail Maintenance & Promotion	7,122		7,122
999	General	2,178	1,500	3,678
Grand Total		810,854	128,430	939,284



FY2022  
Business Fund  
Budget



FY2022  
Business Fund  
Summary

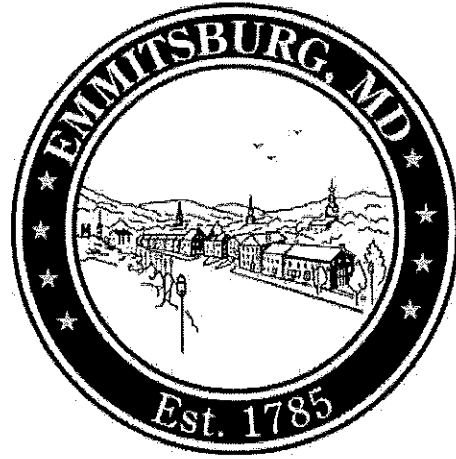
**Business Fund**

<b>Dept</b>	<b>Water</b>	<b>FY21 Bud</b>	<b>FY22 Bud</b>	<b>Change</b>	<b>% Change</b>
40	Revenues	568,050	562,350	(5,700)	-1%
	Expenses	637,489	711,592	74,103	12%
	<b>Net Income</b>	<b>(69,439)</b>	<b>(149,242)</b>	<b>(79,803)</b>	<b>-115%</b>

<b>Dept</b>	<b>Sewer</b>	<b>FY21 Bud</b>	<b>FY22 Bud</b>	<b>Change</b>	<b>% Change</b>
50	Revenues	1,079,400	1,028,400	(51,000)	-5%
	Expenses	812,521	853,295	40,774	5%
	<b>Net Income</b>	<b>266,879</b>	<b>175,105</b>	<b>(91,774)</b>	<b>-34%</b>

<b>Business Fund Total</b>		<b>197,440</b>	<b>25,863</b>	<b>(171,577)</b>	<b>-87%</b>
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FY2022  
Water Fund  
Budget

## 40 - Water

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
4033	Special Assessment -Mtn View	4,000	4,000
4431	Utility Charge	450,000	400,000
4432	Maintenance Charges	32,000	32,000
4433	Miscellaneous Charges	8,000	8,000
4434	Late Fees	2,500	2,000
4436	Tap Fees	57,400	82,000
4500	Misc Revenue	0	20,200
4501	Interest	7,500	7,500
4502	Rents and concessions	6,650	6,650
Total Revenues		568,050	562,350
5001	Salaries Wages	197,247	230,188
5010	Overtime Wages	19,800	24,500
5101	Payroll Taxes FICA	16,750	20,667
5102	State Unemployment	1,020	1,464
5103	Worker's Compensation	4,718	5,276
5201	Employee Benefits Health/Dental/Life	43,556	49,829
5204	Employee Benefits Pension	15,700	20,628
5301	Office Supplies	1,450	700
5302	Computer -HW, SW, IT, supplies	11,550	12,725
5303	Postage, Shipping	1,760	1,800
5304	Communications	5,800	5,425
5306	Printing	400	1,300
5307	Dues, Mmbrshps, Lenses, Subsc, Fees	3,000	3,000
5308	Insurance, Liab & Property	9,600	10,100
5310	Bad Debt Expense	200	200
5311	Advertising	1,000	1,000
5315	Admin rentals, leases	400	525
5401	Education Confs Workshops Materials	2,200	3,470
5402	Travel and Expenses	1,500	1,500
5501	Legal Fees	5,000	8,000
5502	Accounting Auditing Fees	4,600	4,600
5505	Contractual	40,150	49,373
5522	Electric	19,200	19,775
5524	Oil Propane	6,300	7,000

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
6100	Other Expenses	3,180	2,950
6110	Operating Supplies	78,400	82,650
6150	Chemicals	32,200	32,200
6160	Vehicle Expense	7,000	6,000
6200	Repairs and Maintenance	61,200	58,400
6600	Capital Outlay	10,000	10,000
6902	Donations	4,200	4,500
7002	GO Interest	15,000	15,066
7004	State Interest	5,908	4,281
8002	Vacation Expense	7,500	12,500
	Total Expenses	<u>637,489</u>	<u>711,592</u>
	Net Fund Income	<u>(69,439)</u>	<u>(149,242)</u>



FY2022  
Sewer Fund  
Budget

## 50 - Sewer

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
4431	Utility Charge	925,000	850,000
4433	Miscellaneous Charges	500	500
4434	Late Fees	5,000	5,000
4436	Tap Fees	56,000	80,000
4500	Misc Revenue	85,400	85,400
4501	Interest	7,500	7,500
<b>Total Revenues</b>		<b>1,079,400</b>	<b>1,028,400</b>
5001	Salaries Wages	211,343	242,454
5010	Overtime Wages	11,250	15,000
5101	Payroll Taxes FICA	18,992	21,091
5102	State Unemployment	1,020	1,464
5103	Worker's Compensation	5,441	5,395
5201	Employee Benefits Health/Dental/Life	50,917	54,413
5204	Employee Benefits Pension	18,107	21,090
5301	Office Supplies	600	600
5302	Computer -HW, SW, IT, supplies	11,700	10,330
5303	Postage, Shipping	2,500	2,500
5304	Communications	8,900	8,500
5306	Printing	450	450
5307	Dues, Mmbrshps, Lcnses, Subsc, Fees	1,500	1,500
5308	Insurance, Liab & Property	9,600	10,100
5310	Bad Debt Expense	200	200
5311	Advertising	1,500	1,500
5315	Admin rentals, leases	400	525
5401	Education Conf's Workshops Materials	3,000	3,268
5402	Travel and Expenses	1,500	1,500
5501	Legal Fees	5,000	8,000
5502	Accounting Auditing Fees	4,600	4,600
5505	Contractual	57,650	58,300
5522	Electric	84,000	86,520
5524	Oil Propane	15,000	17,300

<u>Acct</u>	<u>Title</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
6100	Other Expenses	2,975	2,900
6110	Operating Supplies	28,400	25,450
6150	Chemicals	54,100	51,600
6160	Vehicle Expense	10,000	10,000
6200	Repairs and Maintenance	53,750	45,750
6600	Capital Outlay	3,500	3,500
6902	Donations	6,300	6,500
7008	USDA WWTP Loan Interest	118,326	115,995
8002	Vacation Expense	10,000	15,000
	Total Expenses	<u>812,521</u>	<u>853,295</u>
	Net Fund Income	<u>266,879</u>	<u>175,105</u>



FY2022  
Water & Sewer  
Capital Improvement  
Program







## Growth Projections

Fiscal Year	Development	Taps	Total Fees	Yearly Total Units
	<b>Buildable Lots Remaining</b>			
2021-23	Southgate	6		3/22; 3/23
2021/22	Brookfield	26	<u>556,800</u>	10/21; 16/22
	<b>Future Buildable Lots</b>			
2021/22	Emmit ridge 2	49		49/22
2023/24	Reaver Property	48		24/23; 24/24
2022/23	McNair Property	63		63/23
2022-2025	Frailey Property	175		88/24; 87/25
2026-2031	Trout Property	386	<u>12,545,400</u>	100/26; 100/27; 186/28;
unknown	Additional Lot Available			
	Bollinger Property	48	<u>835,200</u>	48
		801	<u>13,937,400</u>	801