

Proposed Budget Overview

TOTAL REVENUES	FY 2026-2027 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
<i>Total</i>	50,000,000	
TOTAL EXPENDITURES	FY 2026-2027 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
<i>Total</i>	50,000,000	

Proposed Budget Revenue Overview

GENERAL FUND REVENUE	FY2026-2027 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX	18,860,000	41.00%
SALES & USE TAX	15,400,000	33.48%
FIRE FEES	6,800,000	14.78%
FRANCHISE TAX	1,660,000	3.61%
INTEREST INCOME	1,000,000	2.17%
MUNICIPAL VEHICLE TAX	1,000,000	2.17%
OTHER REVENUE	725,000	1.58%
PARKS, RECREATION, & CULTURAL RESOURCES	200,000	0.43%
ZONING/PERMITS	200,000	0.43%
BEER & WINE TAX	155,000	0.34%
<i>Total</i>	46,000,000	

Proposed Budget Expense Overview

DEPARTMENT	FY 2026-2027 PROPOSED BUDGET	PERCENT OF BUDGET
FIRE	9,300,000	20.2%
POLICE	9,000,000	19.6%
DEBT	6,665,000	14.5%
STREETS & GROUNDS	4,105,000	8.9%
INFORMATION TECHNOLOGY	2,750,000	6.0%
ADMINISTRATION	2,540,000	5.5%
OPERATIONS	2,160,000	4.7%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	2,100,000	4.6%
FINANCE	1,470,000	3.2%
PARKS, RECREATION, & CULTURAL RESOURCES	1,380,000	3.0%
ENGINEERING	1,280,000	2.8%
PLANNING	1,200,000	2.6%
EMERGENCY CONTINGENCY	750,000	1.6%
HUMAN RESOURCES	620,000	1.3%
TRANSFER TO TDA	350,000	0.8%
GOVERNING BODY	330,000	0.7%
<i>Total</i>	46,000,000	