

Proposed Budget Overview

TOTAL REVENUES	FY 2025-2026 BUDGET	PERCENT OF BUDGET
GENERAL FUND	48,000,000	91%
POWELL BILL	2,000,000	4%
BUILDING INSPECTIONS	3,000,000	6%
Total	53,000,000	
TOTAL EXPENDITURES	FY 2025-2026 BUDGET	PERCENT OF BUDGET
GENERAL FUND	48,000,000	91%
POWELL BILL	2,000,000	4%
BUILDING INSPECTIONS	3,000,000	6%
Total	53,000,000	

Proposed Budget Revenue Overview

GENERAL FUND REVENUE	FY 2025-2026 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX	19,280,000	40.2%
SALES & USE TAX	14,200,000	29.6%
FIRE FEES	6,680,000	13.9%
LOAN PROCEEDS	2,600,000	5.4%
GASB REPORTING	900,000	1.9%
FRANCHISE TAX	1,200,000	2.5%
INTEREST INCOME	1,000,000	2.1%
MUNICIPAL VEHICLE TAX	950,000	2.0%
OTHER REVENUE	590,000	1.2%
PARKS, RECREATION & CULTURAL RESOURCES	250,000	0.5%
PLANNING/ZONING FEES	200,000	0.4%
BEER & WINE TAX	150,000	0.3%
Total	48,000,000	

Proposed Budget Expense Overview

DEPARTMENT	FY 2025-2026 PROPOSED BUDGET	PERCENT OF BUDGET
GOVERNING BODY	350,000	0.7%
ADMINISTRATION	3,100,000	6.5%
INFORMATION TECHNOLOGY	4,160,000	8.7%
HUMAN RESOURCES	610,000	1.3%
FINANCE	1,270,000	2.6%
PARKS, RECREATION & CULTURAL RESOURCES	1,350,000	2.8%
OPERATIONS	1,970,000	4.1%
STREETS & GROUNDS	3,670,000	7.6%
ENGINEERING	1,350,000	2.8%
POLICE	8,250,000	17.2%
EMERGENCY MANAGEMENT	240,000	0.5%
FIRE	10,630,000	22.1%
PLANNING	1,200,000	2.5%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	1,200,000	2.5%
EMERGENCY CONTINGENCY	1,400,000	2.9%
TRANSFER TO TDA	350,000	0.7%
DEBT	6,900,000	14.4%
Total	48,000,000	