

City of Buchanan

Life is better here

GENERAL FUND EXPENSE BUDGET Fiscal Year 2026-27

EXPENSES	2024-25	Fiscal Year 2025-26			Fiscal Year 2026-27	
	Actual	Original Budget	Ammended Budget	Actual as of 4/30/2026	Projected as of 6/30/2026	Proposed
City Commission	\$87,847	\$67,200	\$42,500	\$20,075	\$24,090	\$46,535
City Manager	162,882	224,000	189,000	121,552	\$145,862	\$193,460
City Clerk	118,375	142,200	150,250	122,887	\$147,464	\$156,315
Treasurer	142,297	194,350	162,025	127,663	\$153,196	\$219,505
Assessor	32,692	38,000	38,000	27,939	\$33,527	\$38,500
Elections	43,415	89,500	69,500	36,087	\$43,304	\$94,645
Buildings & Grounds	217,961	226,500	228,875	200,312	\$240,374	\$256,613
Admin/Record Keeping	3,064	2,000				
Rental Property	3,063					
Police	1,055,228	1,232,600	1,338,450	1,101,568	\$1,321,882	\$1,401,465
Crossing Guards	26,485	35,500	28,250	21,072	\$25,286	\$27,775
Fire Dept	84,880	207,150	205,800	162,857	\$195,428	\$283,880
Building Inspector	78,064		59,650	48,481	\$58,177	\$67,815
DPW	257,004	474,850	386,310	271,807	\$326,168	\$710,915
Cemetery	117,557	261,300	261,260	173,067	\$207,680	\$284,815
Ambulance Service		25,000	25,000			\$27,500
Community & Economic Development	216,559	551,600	756,000	510,466	\$612,559	\$687,990
Downtown Enhancement/Planning	385					
BARB	18,316	29,800	29,800	18,137	\$21,764	\$832,780
DDA -Pears Mill	6,915	11,900	11,650	4,620	\$5,544	Pending Commission Approval
DDA - Farmers Market	6,632	10,850	10,850	5,276	\$6,331	
DDA - Tin Shop		10,000	10,000	3,120	\$3,744	
DDA - Commons/Concert Series		10,000				
Tree Friends		12,600	13,600	6,108	\$7,330	\$10,100
City Center		15,000	24,250	21,124	\$25,349	\$26,200
Library Programs		1,500	1,500	1,563	\$1,875	\$1,650
Spring Clean-up		8,000	8,000			\$8,800
Transfer out to Building Authority	149,547		150,000	149,922	149,922	\$150,000
Transfers out of Fund 101	596,644		106,752	106,752	106,752	\$155,000
Total General Expenses	\$3,425,810	\$3,881,400	\$4,307,272	\$3,262,455	\$3,863,611	\$5,682,258

GL Number	Description	2023-24 Amended Budget		2023-24 Activity		2024-25 Amended Budget		2024-25 Activity		06/30/2026 Amended Budget	YTD As Of 03/31/2026	2026-27 FINANCE REQUESTED
		Budget	Activity	Budget	Activity	Budget	Activity	Budget	Activity			
101-700.000-818.007	CONSULTING AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	23,125.69	25,000.00	23,125.69	27,500.00
101-700.000-826.000	LEGAL FEES	0.00	0.00	0.00	0.00	25,000.00	17,355.01	15,000.00	8,937.50	15,000.00	8,937.50	16,500.00
101-700.000-831.000	MEMBERSHIP AND DUES	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	840.80	1,000.00	840.80	1,100.00
101-700.000-853.000	TELEPHONE, INTERNET, CABLE	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	778.89	1,500.00	778.89	1,650.00
101-700.000-873.000	TRAVEL & CAR ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	1,720.84	2,500.00	1,720.84	2,750.00
101-700.000-885.000	PUBLIC RELATIONS	0.00	0.00	0.00	0.00	5,000.00	10.71	10,000.00	6,559.37	10,000.00	6,559.37	11,000.00
101-700.000-955.001	TRANSFER TO EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00
101-700.000-962.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	500.00	208.99	500.00	208.99	550.00
101-700.000-967.002	GRANTS & SPECIAL PROJCTS	0.00	0.00	0.00	0.00	90,000.00	105,689.51	110,000.00	109,377.95	110,000.00	109,377.95	121,000.00
101-700.000-967.003	VICTORY ST. DEMOLITION	0.00	0.00	0.00	0.00	18,000.00	17,800.00	0.00	0.00	0.00	0.00	0.00
101-700.000-967.004	GRANT MATCH - KATHRYN PARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-700.000-967.005	KATHRYN PARK UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
101-700.000-967.006	BLIGHT DEMOLITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-700.000-967.007	SIDEWALK REPLACEMENT PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00
101-700.000-967.020	NORTHSIDE REPAIR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	161,666.20	200,000.00	161,666.20	200,000.00
101-701.000-887.000	STREETSCAPE PROJECT	22,500.00	22,010.19	0.00	0.00	0.00	385.37	0.00	0.00	0.00	0.00	0.00
BARB												
101-755.000-756.000	MISCELLANEOUS SUPPLIES	600.00	365.14	500.00	60.87	1,000.00	295.00	1,000.00	1,000.00	1,000.00	295.00	1,100.00
101-755.000-756.014	MISCELLANEOUS	1,000.00	579.76	500.00	329.54	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,100.00
101-755.000-818.000	CONTRACTUAL	12,000.00	8,967.66	20,000.00	14,979.16	20,000.00	15,318.80	20,000.00	15,318.80	20,000.00	15,318.80	22,000.00
101-755.000-864.000	CONFERENCES AND WORKSHOP	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	550.00
101-755.000-921.000	UTILITIES	1,500.00	1,074.21	2,500.00	1,433.14	2,500.00	1,072.98	2,500.00	1,072.98	2,500.00	1,072.98	2,750.00
101-755.000-932.000	MAINTENANCE - GROUNDS	0.00	0.00	500.00	73.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,300.00
101-755.000-935.000	BUILDING & GROUNDS MAINT.	3,000.00	2,805.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-755.000-962.000	MISCELLANEOUS	500.00	427.77	1,000.00	784.08	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,100.00
101-755.000-963.000	FIRE & LIABILITY INSURANCE	250.00	236.00	675.00	656.00	800.00	656.00	800.00	656.00	800.00	656.00	880.00
101-755.000-971.000	CAPITAL OUTLAY - BOAT LAUNCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
101-755.000-995.002	TRANSFER- CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										29,800.00	17,342.78	832,780.00