

City of Buchanan

July 2026 – June 2027 Budget Presentation



Purpose

- **Strategic Planning Tool:** A municipal budget aligns financial resources with priorities, allowing the City to plan effectively for services, infrastructure, and long-term goals.
- **Fiscal Accountability and Transparency:** It ensures responsible stewardship of public funds by outlining how taxpayer dollars are allocated, promoting transparency and building public trust.
- **Operational Guidance:** The budget serves as a roadmap for departments, guiding day-to-day operations, setting spending limits, and enabling performance tracking throughout the fiscal year.

How City Operations and Services are Funded

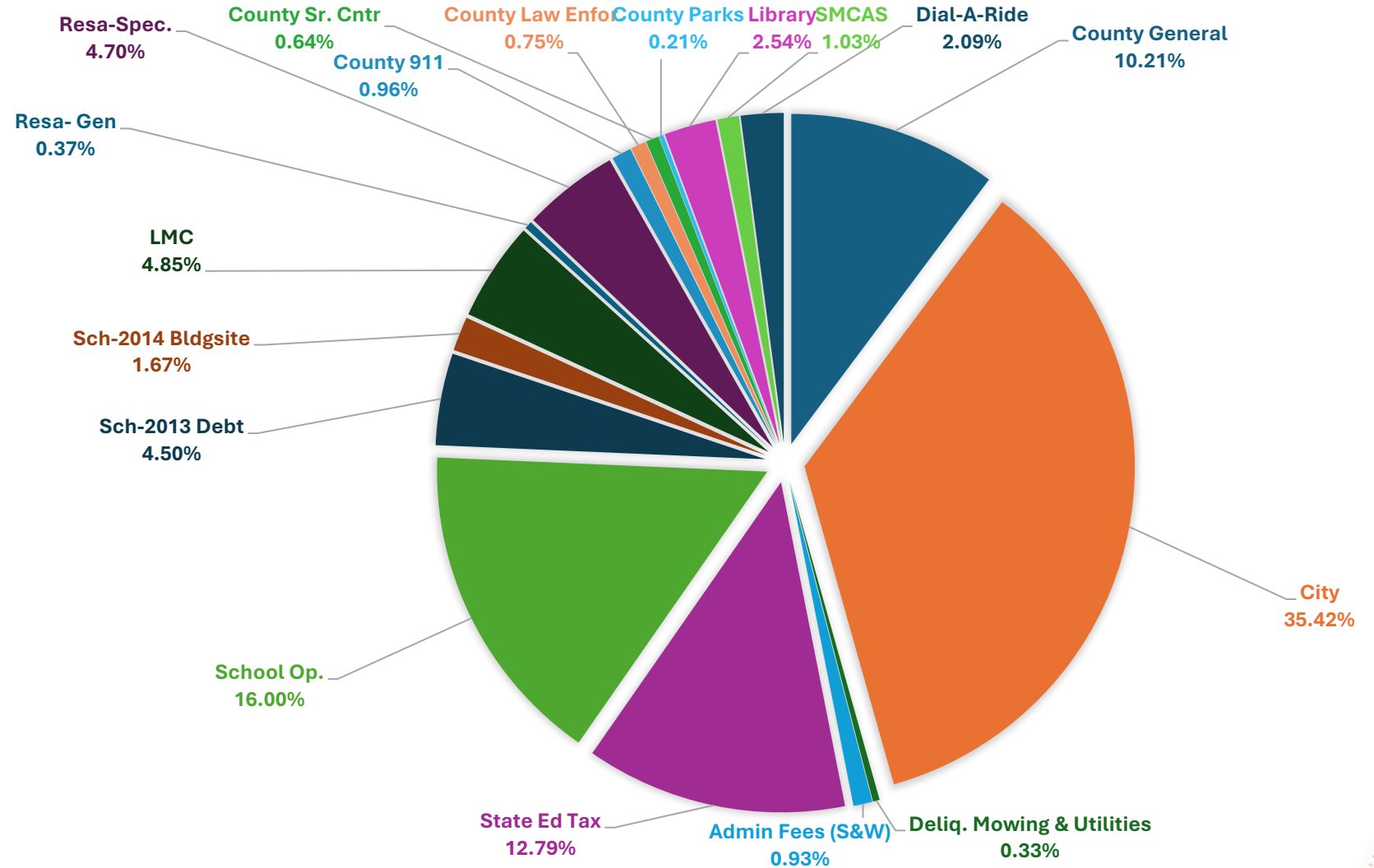
- Property Taxes and Assessments
- Enterprise Funds
- Grant Funding
- State Revenue Sharing
- Fees (Permits, rentals, cemetery etc.)



Local Tax Collection and Distributions

Government Entity

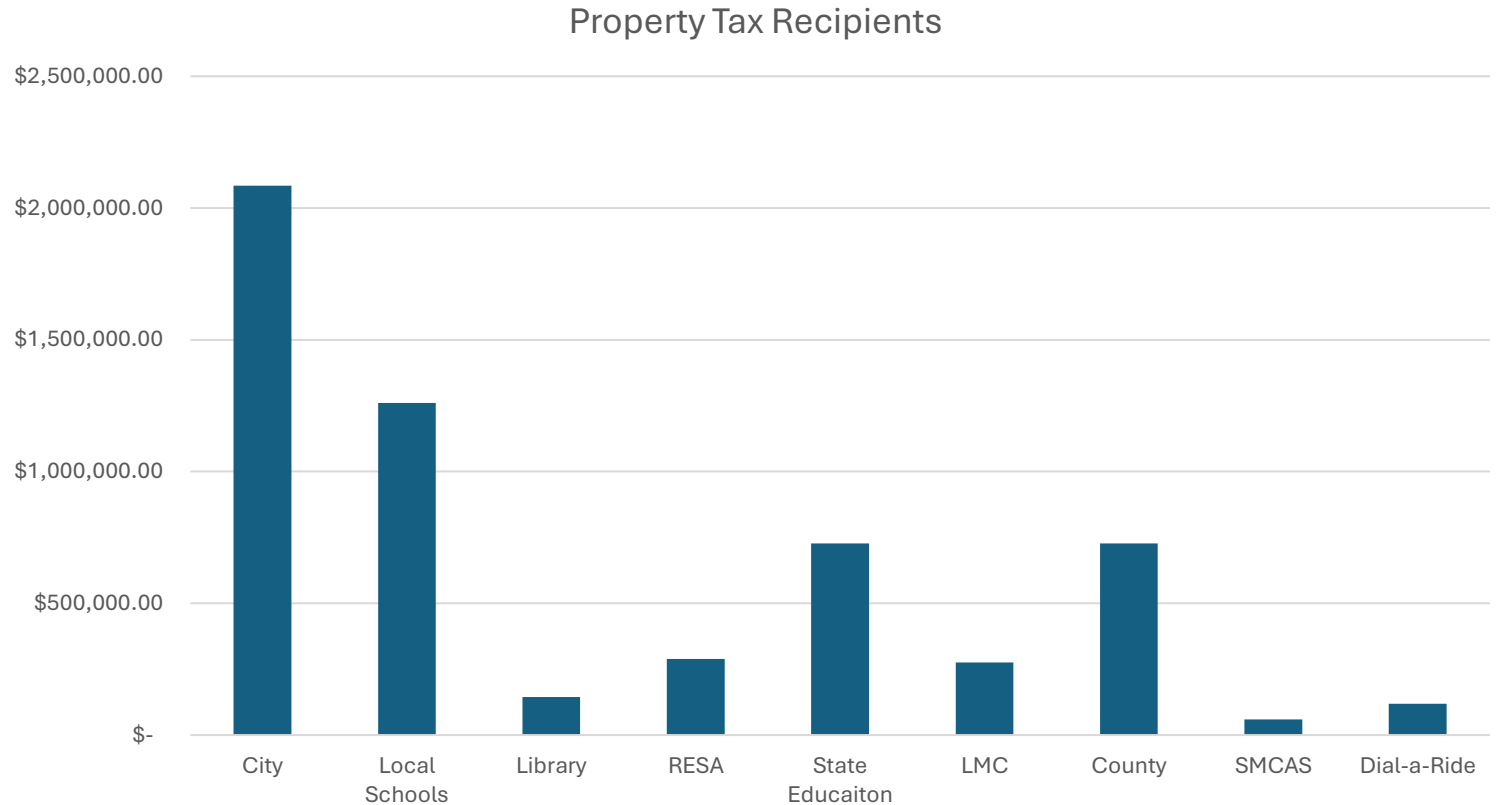
	Summer	Winter
County General	\$580,658.74	
City	\$2,013,733.10	
Deliq. Mowing & Utilities	\$18,578.78	
Admin Fees (S&W)	\$52,637.92	
State Ed Tax	\$727,077.00	
School Op.	\$909,589.45	
Sch-2013 Debt	\$255,738.66	
Sch-2014 Bldg	\$95,128.42	
LMC	\$275,881.24	
Resa- Gen	\$21,217.43	
Resa-Spec.	\$267,112.46	
County 911		\$54,732.66
County Law Enfor.		\$42,566.30
County Sr. Cntr		\$36,489.45
County Parks		\$12,170.12
Library		\$144,195.39
SMCAS		\$58,775.00
Dial-A-Ride		\$118,584.19
Total Collection	\$5,684,866.31	



Local Tax Collection and Distributions

Breakdown of what is collected by the City, retained, and distributed to other entities

Recipient	Amount
City of Buchanan	\$2,084,949.80
Local Schools	\$1,260,456.53
Library	\$144,195.39
RESA	\$288,329.89
State Education	\$727,077.00
LMC	\$275,881.24
County	\$726,617.27
SMCAS	\$58,775.00
Dial-a-Ride	\$118,584.19
Total Collection:	\$5,684,866.31

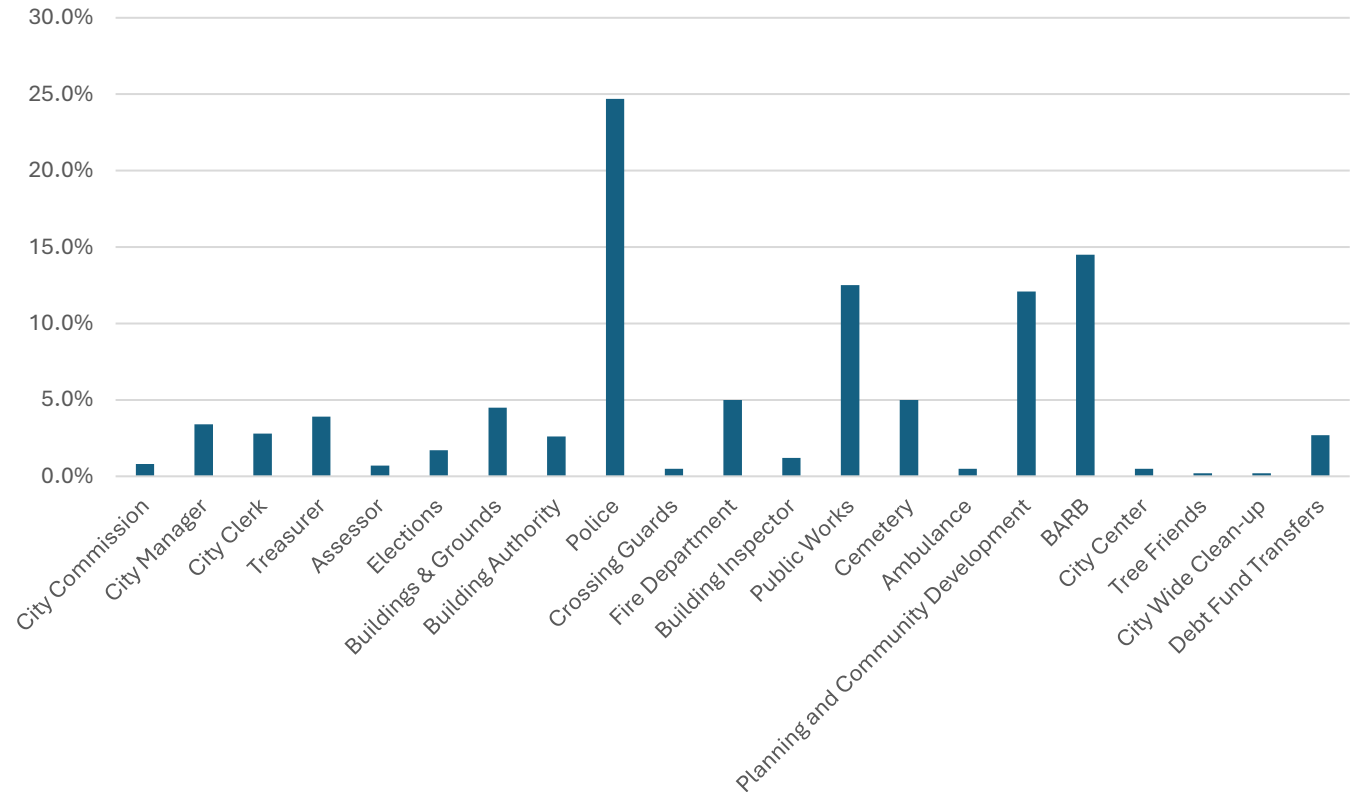


FY 25/26 vs FY 26/27 General Fund Budget

- Amended FY 25/26 Overall General Fund Budget: \$4,296,272.00
- Proposed FY 26/27 Overall General Fund Budget: \$5,682,257.50
- Day-to-day operating costs in the general fund budget generally track with the previous year with increases to compensate for inflationary pressures.
- The majority of the overall increase is attributable to planned capital expenditures for projects and equipment necessary for the delivery of services to the community.

Overview of General Fund Capital Expenditures

Department	Proposed Budget	Percentage
City Commission	\$ 46,535.00	0.8%
City Manager	\$ 193,460.00	3.4%
City Clerk	\$ 156,315.00	2.8%
Treasurer	\$ 219,505.00	3.9%
Assessor	\$ 38,500.00	0.7%
Elections	\$ 94,645.00	1.7%
Buildings & Grounds	\$ 256,612.50	4.5%
Building Authority	\$ 150,000.00	2.6%
Police	\$ 1,401,465.00	24.7%
Crossing Guards	\$ 27,775.00	0.5%
Fire Department	\$ 283,880.00	5.0%
Building Inspector	\$ 67,815.00	1.2%
Public Works	\$ 710,915.00	12.5%
Cemetery	\$ 284,815.00	5.0%
Ambulance	\$ 27,500.00	0.5%
Planning and Community Development	\$ 687,990.00	12.1%
BARB	\$ 832,780.00	14.7%
City Center	\$ 26,200.00	0.5%
Tree Friends	\$ 10,100.00	0.2%
City Wide Clean-up	\$ 8,800.00	0.2%
Library Programs	\$ 1,650.00	0.0%
Debt Fund Transfers	\$ 155,000.00	2.7%
Total:	\$ 5,682,257.50	

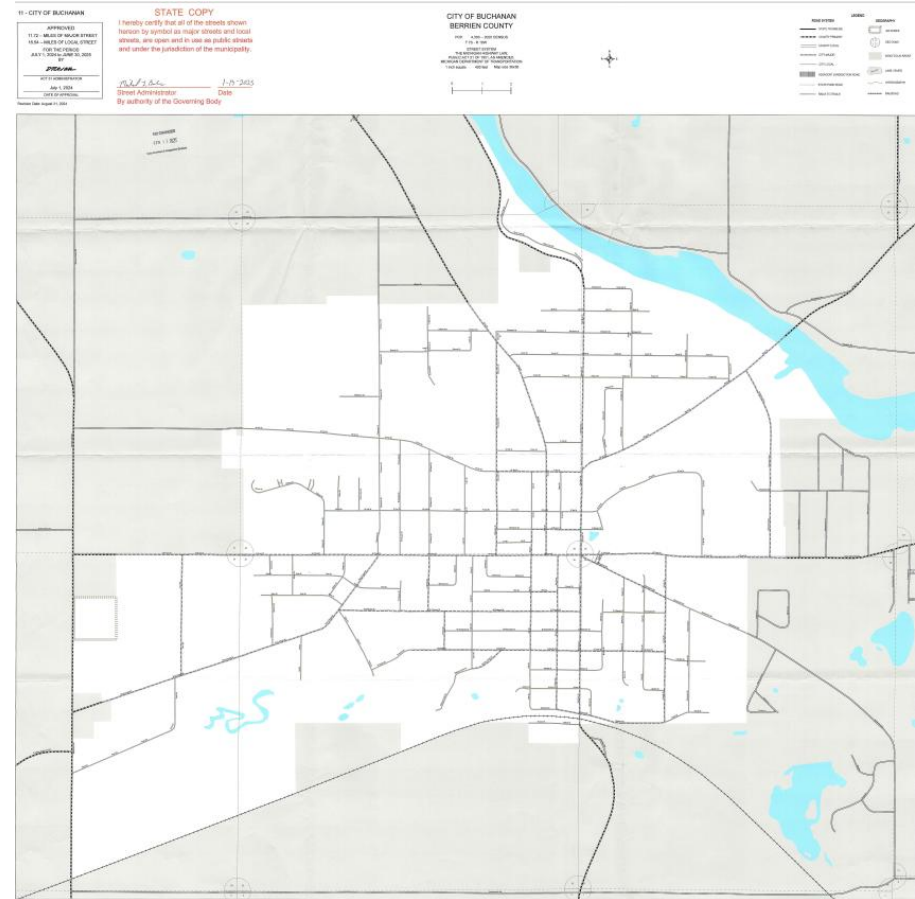


General Fund Capital Expenditures

- Voting Tabulators
- BS&A Cloud
- SCBA Packs
- Turnout Gear
- Police Car Cameras
- Police Department Radios
- Sidewalks
- Redbud Riverfront Park
- Downtown Parking Lots
- Streetscape Furniture
- Rebuild DPW Pick-Up Truck
- New DPW Pick-up Truck
- Cemetery Dump Truck
- Cemetery Mower
- Housing Rehabilitation

FY 25/26 vs FY 26/27 Streets Budget

	FY 25/26 Amended Budget	Proposed FY26/27 Budget	% Change
Local Streets			
Revenue	\$372,000.00	\$390,427.00	5.0%
Expenses	\$367,095.00	\$368,764.00	0.5%
Major Streets			
Revenue	\$585,000.00	\$1,031,611.00	76.3%
Expenses	\$586,530.00	\$1,002,590.00	70.9%



Water & Sewer Budget Overview

	Amended Budget (6/30/26)	Proposed FY26/27	% Change
Revenue	\$4,020,500.00	\$4,405,100.00	10%
Expenses			
Appropriations:	\$174,522.00	\$165,500.00	-5%
Wastewater Department:	\$1,109,750.00	\$1,654,775.00	49%
Water Department:	\$1,119,250.00	\$985,070.00	-12%
Debt Interest:	\$330,925.00	\$451,999.43	37%
Total Expenses:	\$2,734,447.00	\$3,257,344.43	19%
Revenue Before Debt Principle/Reserves:	\$1,286,053.00	\$1,147,755.57	-11%
Principle Debt Expense:		\$866,000.00	
Bond Reserve Expense:		\$147,700.00	
Total Revenue after Debt Payments:		\$134,055.57	



Key Budget Notes

- Rate increases of 8% are planned for both water and sewer services.
- Although there is a 49% increase, the operating costs of the wastewater operations remain relatively consistent. The majority of the increases are attributable to project capital, planned system maintenance, and equipment.
- While water department expenses are down 12%, it is worth noting that most of that reduction is related to a current \$520,000 TMF grant that is expiring. The water budget does include \$150,000 in spending associated with a new capital project.



Questions & Discussion

