

Budget 2026-2027 ORD 2026-1145

- Current Tax Rate: \$1.69
- Certified Tax rate: \$1.2426
- **City Manager Proposal in budget: \$1.4975**
- First Reading Approved: \$1.4975
- Approved Tax Rate: _____
- Penny rate 2026-2027 \$ 26,169
- Non-Profits
 - Animal Shelter: \$15,000
 - Maury Alliance: \$25,000
 - Maury County Regional Airport: \$5,000
 - Mainstreet: \$20,000
 - Kids Place: \$1,000
 - Keep Maury Beautiful: \$750
- State Shared Revenues have reduced
 - 2024-2025: 179.93
 - 2025-2026: 184.54
 - 2026-2027: 180.20 Current Budget
- \$1 Mid-Year City Manager Comp Plan Raise- Non-Admin positions
- Regular Raises in Spring based on insurance rate increase
- Over the last 3 year we have had a total of 26% increase in insurance cost. City covers approx. 92% of the medical insurance cost & 100% of dental & vision for employees.
- **Sanitation Fund Deficit \$15,228-REVENUE ADJUSTED TO INCREASE DURING THE YEAR**
- Full time Parks Director
- Total Salaries & Benefits
 - 110 General Fund: \$4,350,050 (Total Fund Budget \$7,307,418)
 - 123 Sanitation: \$364,227 (Total Operating Budget \$667,028)
 - 413 Water & Sewer: 1,364,550 (Total Operating Budget \$4,093,648)
 - 415 Gas Fund: \$1,096,228 (Total Operating Budget \$5,902,678)
 - 612 Parks Fund: \$250,000 (Total Fund Budget \$1,308,636)
- **Part Time Senior Citizens Program Coordinator-REMOVED**
- **Stormwater Fund 154**
- Capital Projects
 - Stormwater \$250,000 **REDUCED FROM \$387,000 (137,000 reduced)**
 - Street Paving \$485,000 Bluegrass, Locust, Appletree, Howard, Hill, S. Walnut, Mt. Joy from prior year. **Mt. Joy \$114,000 funded from State Street Aid**
 - Fire Truck & Equipment (USDA Debt) \$1,100,000-Debt Payment \$100,000

- Fire Thermal Cameras \$10,000
- Knuckle boom Truck \$230,000
- Street/Sanitation Service Truck \$75,000
- Dumpsters & Trashcans \$25,000
- Mower \$12,000
- Gas Service Truck \$90,000
- Water & Sewer Service Truck \$90,000
- Dingo \$50,000
- Parks Capital Funds \$50,000
- Water Meters (fire meters for industries) \$50,000
- Gas Meters \$100,000
- Completion of Community Center grant \$825,000
- Completion of USDA Generator grant project \$500,000
- Completion of CDBG Sewer UV Light Grant Project \$483,000
- Infrastructure Planning Water Grant \$173,000
- Multimodal Sidewalk Grant \$1,320,000
- **TOTAL: \$5,918,000**