2025-2026 Budget Comparison
12/8/2025

	2025 BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
General Government	$ 3,244,204	$ 3,427,938	$ 3,343,998
Police	$ 4,589,044	$ 4,943,042	$ 4,887,101
Fire Protection	$ 509,184	$ 500,290	$ 499,690
Emergency Management	$ 9,250	$ 8,500	$ 8,500
Animal Control	$ 38,000	$ 40,000	$ 40,000
Public Works - Street	$ 2,062,365	$ 1,876,465	$ 1,974,772
Engineering	$ 110,000	$ 110,000	$ 110,000
Conservation of Health (Building)	$ 492,970	$ 529,644	$ 494,278
Recreation	$ 40,000	$ 53,421	$ 53,421
Senior Center	$ 30,000	$ 30,000	$ 30,000
Runestone Community Center	$ 815,235	$ 892,922	$ 896,164
Public Works - Parks	$ 1,092,727	$ 1,171,927	$ 1,167,195
Airport	$ 261,370	$ 215,370	$ 214,820
TOTAL GENERAL FUND BUDGET	**$ 13,294,349**	**$ 13,799,519**	**$ 13,719,939**

GENERAL GOVERNMENT DEPTS	2026
Mayor & City Council	161,931
Elections	52,211
Administration	891,488
Assessor	281,047
Legal	507,000
Information Technology	218,166
Human Resources	198,984
Community Development	207,232
Community Development : Plan Comm.	7,119
General Government	803,820
Insurance-Damage claims	15,000
	3,343,998

DEBT AND DISCRETIONARY LEVIES

	2025 BUDGET	2026 PRELIMINARY BUDGET	2026 FINAL BUDGET
Firefighters' Relief Association	$ -	$ -	$ -
Debt Retirement	$ 1,685,599	$ 1,740,524	$ 1,651,291
Employee Benefit	$ 25,000	$ 25,000	$ 25,000
Plans and Studies	$ -	$ -	$ -
ALASD	$ 655,694	$ 715,079	$ 715,079
Right-of-way Improvement Fund	$ 230,000	$ 430,000	$ 430,000
Public Works Equipment Fund	$ 220,000	$ 240,000	$ 240,000
Fire Equipment Fund	$ 65,000	$ 65,000	$ 65,000
Police Equipment Fund	$ 90,000	$ 110,000	$ 110,000
RCC Equipment Fund	$ 30,000	$ 30,000	$ 30,000
Airport Improvement Fund	$ 45,000	$ 45,000	$ 45,000
Capital Improvement Fund	$ -	$ -	$ -
IT Equipment Fund	$ 50,000	$ 40,000	$ 40,000
Administration Equipment Fund	$ 25,000	$ 25,000	$ 25,000
OTHER LEVIES TOTAL	**$ 3,121,293**	**$ 3,465,603**	**$ 3,376,370**
Total General Fund Budget and Other Levies	**$ 16,415,642**	**$ 17,265,122**	**$ 17,096,309**
Less Estimated Receipts			
Franchise & Delinquent Taxes	$ 630,000	$ 670,000	$ 705,000
Licenses & Permits	$ 651,550	$ 673,050	$ 673,050
Intergovernmental Revenue	$ 2,392,307	$ 2,406,532	$ 2,406,532
Charges For Services	$ 1,206,570	$ 1,167,757	$ 1,169,757
Fines & Forfeits	$ 101,000	$ 97,000	$ 97,000
Payment-in-Lieu of Taxes	$ 1,011,760	$ 1,008,549	$ 1,008,549
Other Revenues	$ 126,000	$ 162,421	$ 162,421
Transfers	$ 495,000	$ 493,920	$ 493,920
Total Estimated Receipts	**$ 6,614,187**	**$ 6,679,229**	**$ 6,716,229**
Total Certified Levy	**$ 9,801,455**	**$ 10,585,893**	**$ 10,380,080**
Percent Levy Change	**5.81%**	**8.00%**	**5.90%**