

Monthly Budget

PROJECTED MONTHLY INCOME

Income 1
Extra income
Total monthly income

ACTUAL MONTHLY INCOME

Income 1
Extra income
Total monthly income

FY27 Proposed Budget Public Hearing

3/23/26

HOUSING

Mortgage or rent
phone
Electricity
Gas
Water and sewer
Cable
Waste removal
Maintenance or repairs

	Projected Cost	Actual Cost
€	1,500.00	€ 1,400.00
€	60.00	€ 100
€	50.00	€ 6
€	200.00	€ 1
€	50.00	€



Overall Budget

FY27 General Fund: \$148.3M

- FY26 Approved was \$136,969,000 (8.3% ↑)
- FY26 Revised is \$147,270,321 (.71% ↑)

FY27 Capital Projects: \$111.7M

- FY26 Approved was \$81.1M (38% ↑)
- Increase stems from Water Capital Plan (\$400M over 10 Years)


FY27 Total Budget: \$370.5M

- FY26 Approved was \$317,854,336 (16.6% ↑)
- FY26 Revised is \$347,071,039 (6.8% ↑)



Why the increase?

- \$81.9M for Water Capital
 - State & Federal mandated Improvements like lead line replacement, etc.
- Water Capital investment increases by 281%
- This follows through on the water rate increase and planned investments
 - Part of the 10-year plan



But for water requirements, the FY27 total budget would decrease by 3.5% while still putting more money toward the Council's strategic priorities.



-3.5%

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FY27

Budget

Main

Points

- Substantial increase in infrastructure spending, including a 25% increase in asphalt and concrete as well as the addition of a crew to operate the paver full-time. Over \$16.6M in total spent on roadwork.
- Historic investment in neighborhood revitalization of nearly \$1M in programs for housing.
- Historic investment in the water capital plan of nearly \$82M.
- Strategic decisions with overtime and hiring allow the City to add necessary positions while limiting the overall salary increase to just 2.6%. Supporting departments (Admin, HR, Legal, City Clerk, IT, Finance) remain a very small proportion of the entire budget (just 4.2%) and that portion of the budget is just increasing .37%.
- The budget reflects a commitment to public safety with a \$76.3M allocation for Fire and Police services (over 51% of the entire General Fund), including capital improvements like parking deck repairs, new generators, and new firefighter positions to ensure safety and readiness in our community.

FY27 Budget: Budget Dollars at Work-Services

- Police: 68,257 calls for service (187 per day in Calendar 2025)
- Fire: 14,189 fire/rescue runs (38 per day in Calendar 2025)
- Parks (including Golf):
 - Attendance 465,543 (Rec, Aquatics, Ice, Zoo, Golf, SOAR)-FY 25/CY 24
 - Maintained 43 parks, 6 public buildings, 4 spray parks, 2 pools including an aquatic center, 5 lakes, 30 miles of trail, ice rink, 3 golf courses, skate park, zoo
- Development Services: 2,346 building permits issued (Calendar 2025)
- Facilities: 1,000,000 square feet of facilities maintained
- Library: 275,429 visits (FY 2025)
- Arena & BCPA 250,183 attendees (FY 2025)

FY27 Budget: Budget Dollars at Work-Services

➤ Public Works:

- Streets Maintained 844 lane miles (repair, traffic engineering/lights, snow removal - resurfacing oversight)
- Trash/Recycling Hauled 21,086 tons (42 million pounds) (CY 25)
- Brush Hauled 21,848 cubic yards (CY 25)
- Sewer/Water System 1,040 miles maintained
- Water Pumped 3.65 billion gallons annually (10M gallons per day) (CY 25)

➤ Administration:

- Finance: +369,000 utility bills processed (and related payments)
- Clerk: +3,995 FOIAs processed (CY 25)
- Legal: +576 Administrative Court cases processed (CY 25)
- Human Resources: +3,968 applications processed with 70 full-time filled (CY 25)
- Information Services: +3,000 devices + 100 applications maintained over 40 locations

FY27 Budget Resources

- All budget information can be viewed in detail on the City’s website at: www.cityblm.org/budget
 - Detailed information is provided in two Budget Books.
 - Budget Book 1: Budget Overview & General Fund. Includes a year over year summary of revenues and expenditures.
 - Budget Book 2: Other Funds, Debt and Capital Improvement. Includes a summary and details on infrastructure projects.
 - The website also has a variety of other information on the budget, including presentations, executive summaries, the “Budget Video Series”, the City Annual Comprehensive Financial Report, and a “Statistical Section”, which describes assets and services supported by the Budget.

**OTHER FUNDS AND CAPITAL IMPROVEMENT
FY2027, MAY 1, 2026
-APRIL 30, 2027**

PROPOSED



FY27 Budget Schedule

