# XYZ City Adopted Budget, Fiscal Year 2027

The adopted budget balances expected revenue of $9.5 million against spending of $9.5 million. Water system repairs are the largest single item, followed by park maintenance and longer library hours.

## Revenue

**Table 1: Revenue by source**

| Source | FY 2026 | FY 2027 | Change |
|---|---|---|---|
| **Property tax** | $5,210,000 | $5,510,000 | +5.8% |
| **Sales tax** | $2,440,000 | $2,565,000 | +5.1% |
| **Permits and fees** | $1,300,000 | $1,425,000 | +9.6% |
| **Total** | $8,950,000 | $9,500,000 | +6.1% |

## Spending

**Table 2: Spending by department**

| Department | Staff | FY 2027 | Share |
|---|---|---|---|
| **Water** | 24 | $4,200,000 | 44% |
| **Parks** | 15 | $2,800,000 | 29% |
| **Library** | 11 | $1,600,000 | 17% |
| **Administration** | 6 | $900,000 | 10% |

## Capital Projects

**Table 3: Capital projects**

| Project | Start | Finish | Cost |
|---|---|---|---|
| **Main Street water line** | March 2027 | October 2027 | $1,150,000 |
| **XYZ Park playground** | April 2027 | June 2027 | $240,000 |
| **Library roof** | July 2027 | September 2027 | $310,000 |

