

Village of Marvin
2026-2027 Budget Template

GENERAL FUND

	OPTION 1			Notes
	Amended 2025-2026 Budget	Draft 2026-2027 Budget .0563 rate	Change from Last FY	
Revenue				
Ad valorem taxes	\$ 1,499,367	\$ 1,569,955	5%	Based on Tax Value less 1.25% Collection
Unrestricted intergovernmental	\$ 751,441	\$ 833,600	11%	Local Sales Use/Utility/Motor Fuels
Powell Bill/Restricted	\$ 889,250	\$ 925,825	4%	Powell Bill/Solid Waste/Vehicle Tag/Civil Fines
Permits and fees	\$ 67,500	\$ 43,750	-35%	Includes Permits
Sales and services	\$ 31,980	\$ 21,900	-32%	Park Rentals Primarily
Investment earnings	\$ 110,000	\$ 115,000	5%	Pinnacle and NCCMT
Miscellaneous	\$ 5,500	\$ 6,500	18%	Unplanned Revenue
Transfer In From Other Funds	\$ 266,634	\$ 172,475	-35%	Transfer from Reserve Funds (PB/SW)
Unassigned Fund Balance	\$ 193,200	\$ 118,000	-39%	For CIP Projects/Consultants
Total Revenues	\$ 3,814,871	\$ 3,807,005	0%	
Expenditures				
General Government	\$ 1,049,854	\$ 1,228,845	17%	CIP Project, higher Pension/New GG Employee
Planning & Zoning	\$ 328,880	\$ 257,209	-22%	FY26 had Master plan
Public Safety	\$ 299,000	\$ 306,285	2%	13% increase in deputy contract
Transportation	\$ 516,393	\$ 386,000	-25%	FY26 had big sidewalk/stormwater projects
Culture and Recreation	\$ 160,655	\$ 89,243	-44%	
Solid Waste Services	\$ 521,884	\$ 568,500	9%	Fuel Surcharges and 3% CPI
Public Works	\$ 507,122	\$ 469,069	-8%	
Subtotal Expenditures before contingencies	\$ 3,383,787	\$ 3,305,150	-2%	
Contingency	\$ 42,500	\$ -	-100%	
Total Expenditures	\$ 3,426,287	\$ 3,305,150	-4%	
Transfer Out to Capital Funds	\$ 388,584	\$ 501,855.00	29%	RAB/Restorative/Tree Fund/Future Capital
Net Budget	\$ 0	\$ (0)	0%	

Changes: Keeps tax rate at same 5.63 cents
Restorative Maint to \$200,000
Preventative Maint to \$250,000

	OPTION 2			Notes
	Amended 2025-2026 Budget	Draft 2026-2027 Budget .0663 rate	Change from Last FY	
Revenue				
Ad valorem taxes	\$ 1,499,367	\$ 1,848,811	23%	Based on Tax Value less 1.25% Collection
Unrestricted intergovernmental	\$ 751,441	\$ 833,600	11%	Local Sales Use/Utility/Motor Fuels
Powell Bill/Restricted	\$ 889,250	\$ 925,825	4%	Powell Bill/Solid Waste/Vehicle Tag/Civil Fines
Permits and fees	\$ 67,500	\$ 43,750	-35%	Includes Permits
Sales and services	\$ 31,980	\$ 21,900	-32%	Park Rentals Primarily
Investment earnings	\$ 110,000	\$ 115,000	5%	Pinnacle and NCCMT
Miscellaneous	\$ 5,500	\$ 6,500	18%	Unplanned Revenue
Transfer In From Other Funds	\$ 266,634	\$ 172,475	-35%	Transfer from Reserve Funds (PB/SW)
Unassigned Fund Balance	\$ 193,200	\$ 118,000	-39%	For CIP Projects/Consultants
Total Revenues	\$ 3,814,871	\$ 4,085,860	7%	
Expenditures				
General Government	\$ 1,049,854	\$ 1,232,700	17%	CIP Project, higher Pension/New GG Employee
Planning & Zoning	\$ 328,880	\$ 257,209	-22%	FY26 had Master plan
Public Safety	\$ 299,000	\$ 306,285	2%	13% increase in deputy contract
Transportation	\$ 516,393	\$ 386,000	-25%	FY26 had big sidewalk/stormwater projects
Culture and Recreation	\$ 160,655	\$ 89,243	-44%	
Solid Waste Services	\$ 521,884	\$ 568,500	9%	Fuel Surcharges and 3% CPI
Public Works	\$ 507,122	\$ 469,069	-8%	
Subtotal Expenditures before contingencies	\$ 3,383,787	\$ 3,309,005	-2%	
Contingency	\$ 42,500	\$ -	-100%	
Total Expenditures	\$ 3,426,287	\$ 3,309,005	-3%	
Transfer Out to Capital Funds	\$ 388,584	\$ 776,855.00	100%	RAB/Restorative/Tree Fund/Future Capital
Net Budget	\$ 0	\$ 0	0%	

Changes: Increase Tax Rate 1c to 6.63 cents
Restorative Maint to \$475,000
Preventative Maint to \$250,000