



(MS4166757)

(MS4166757)  
(6-1-26)

**PUBLIC NOTICE OF PROPOSED BUDGET HEARING:** A public hearing on the FY 2026-2027 City of The Village Combined Municipal Budget will be held at 4:00 pm on Monday, June 8, 2026, at The Village City Hall, 2304 Manchester Dr., The Village, OK, to provide an opportunity for citizens to comment on the proposed budget beginning on July 01, 2026. The public hearing is open to the public and comments on the proposed budget are welcome. A copy of the proposed budget is available in the Office of the City Clerk.

**THE VILLAGE BUDGET SUMMARY - FY 2026-27 ALL FUNDS**

PROPOSED REVENUES FY 2026-2	GENERAL FUND	CAPITAL IMPROVEMENT	G.O. BOND PROJECT FUND	G.O. BOND SINKING FUND	VPWA FUND	EMERGENCY RESERVE	TOTAL ALL FUNDS
Fund Balance Carry Over and Investments	\$4,905,580	\$760,000	\$4,473,736	\$966,980	\$373,715	\$1,069,950	\$12,549,961
Taxes	\$12,853,800	\$0	\$0	\$0	\$0	\$0	\$12,853,800
Licenses & Permits	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Gas Tax & Veh Reg.	\$81,500	\$0	\$0	\$0	\$0	\$0	\$81,500
Charges for Service	\$3,032,000	\$0	\$0	\$0	\$0	\$0	\$3,032,000
Fines & Forfeitures - Technology Fees	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
Miscellaneous	\$150,000	\$0	\$0	\$0	\$342,103	\$0	\$492,103
Interest	\$50,000	\$76	\$200	\$90	\$45	\$28,000	\$78,411
Intrafund Transfers	\$0	\$1,214,750	\$0	\$1,722,650	\$1,507,281	\$100,000	\$4,544,681
<b>Total Revenue</b>	<b>\$21,727,880</b>	<b>\$1,974,826</b>	<b>\$4,473,936</b>	<b>\$2,689,720</b>	<b>\$2,223,144</b>	<b>\$1,197,950</b>	<b>\$34,287,456</b>

PROPOSED EXPENDITURES FY 2025-26	GENERAL FUND	CAPITAL IMPROVEMENT	G.O. BOND PROJECT FUND	G.O. BOND SINKING FUND	VPWA FUND	EMERGENCY RESERVE	TOTAL ALL FUNDS
<i>General Fund</i>							
Council-Manager	\$272,850						\$272,850
Finance	\$733,770						\$733,770
Legal	\$80,000						\$80,000
Court	\$209,350						\$209,350
Engineer	\$10,000						\$10,000
Police	\$4,336,900						\$4,336,900
Fire	\$3,350,000						\$3,350,000
Public Works	\$850,250						\$850,250
Street	\$749,650						\$749,650
Sewer	\$343,700						\$343,700
Sanitation	\$1,294,850						\$1,294,850
Garage	\$128,650						\$128,650
Park	\$254,750						\$254,750
General Government	\$883,600						\$883,600
Planning	\$481,400						\$481,400
Transfers out (Capital Improvement, VPWA, Debt Service)	\$4,467,550						\$4,467,550
Operating Reserve	<b>\$3,280,610</b>						<b>\$3,280,610</b>
<i>Capital Improvement Fund</i>							
Buildings & Land		\$283,500					\$283,500
Vehicles & Equipment		\$1,078,950					\$1,078,950
Streets, Signalization & Sidewalks		\$335,000					\$335,000
Drainage		\$40,000					\$40,000
Operating Reserve		<b>\$237,376</b>					<b>\$237,376</b>
<i>G.O. Bond Project Fund</i>							
Phase IV Park Improvements			\$1,099,000				\$1,099,000
Street - Sidewalks - Drainage			\$3,149,500				\$3,149,500
Engineering, Design & Misc. Expenses			\$225,436				\$225,436
Operating Reserve			<b>\$0</b>				<b>\$0</b>
<i>G.O. Bond Sinking Fund</i>							
Principal				\$1,095,000			\$1,095,000
Interest				\$627,639			\$627,639
Miscellaneous Fees & Expenses				\$1,400			\$1,400
Sinking Fund Reserve				<b>\$965,681</b>			<b>\$965,681</b>
<i>Village Public Works Authority Fund</i>							
Sales Tax Incentive (Esperanza)					\$360,000		\$360,000
TIF #1 Debt Service					\$908,027		\$908,027
TIF #1 Project Plan Construction					\$0		\$0
TIF #4 Debt Service					\$75,000		\$75,000
Reserve for Debt Service					\$332,103		\$332,103
Operating Reserve					<b>\$548,014</b>		<b>\$548,014</b>
<i>Emergency Reserve Fund</i>							
Intrafund Transfer (to General Fund)						\$0	\$0
Operating Reserve						<b>\$1,197,950</b>	<b>\$1,197,950</b>
<b>Total Expenditures</b>	<b>\$21,727,880</b>	<b>\$1,974,826</b>	<b>\$4,473,936</b>	<b>\$2,689,720</b>	<b>\$2,223,144</b>	<b>\$1,197,950</b>	<b>\$34,287,456</b>

*Dan Sel*  
City Clerk

