

APPENDIX F: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Priority
(in thousands of dollars)

		2026-27
		Proposed
STRATEGIC PRIORITY		Budget
An Economy that Works for All		
Tax Increment Financing	\$	7,788
	Subtotal	7,788
Investment in Infrastructure		
School Speed Zone Detection District Public Safety Projects	\$	17,000
	Subtotal	17,000
Fiscal Responsibility and Efficiency		
Accidental Death Insurance	\$	38
Employee Awards		66
Employee Background Checks		18
Employee Physicals		330
Employee Training and Development		63
Employment Ads		24
General Publicity		5
IT Funding Model Distribution		16,280
Long Term Disability Insurance		357
Management Consulting		100
Memberships in Local, State, and National Organizations		105
Miscellaneous Operating		26
Lobbyist/Outside Legal Services		546
Outside Printing		5
Prior Year Encumbrances		375
Promotional Items		5
Property Damage Insurance		830
Public Campaign Financing		21
Quality Neighborhood Improvement Bond Program Debt		5,300
Radio Public Information Program		5
Sign Language/Interpreters		5
Tax Equalization Reserve		250
Wage Adjustment, FRS, Separation, and Energy Reserve		2,100
	Subtotal	26,854
TOTAL	\$	51,642