

## Changes to the FY 2026-2027 Proposed Budget

### Crime Control and Prevention District as of June 15, 2026

#### Revenue

1. Removed \$580,000 transfer from the Asset Replacement Fund due to stable CCPD fund balance.
2. Increased this year's estimated prior year revenue by \$13,332 due to the transfer removal.
3. Increased next year's estimated prior year revenue by \$8,647 due to adjustments to the COLA, TMRS contribution rate, and health insurance increase.

#### Police Department (300)

1. Increased salaries and benefits by \$8,647 to include a preliminary cost of living increase from 1.3% to 2.8%, an increase in the the TMRS contribution rate from 15.52% to 15.77%, and a reduction to the health insurance increase from 11.5% to 5%.