

City of Dickson

FY 2026-2027

Budget

First Reading:

Monday, June 1, 2026

Second Reading:

Monday, June 15, 2026



City of Dickson Budget FY 2026/2027 Summary

Expenses	FY 2026/2027	FY 2025/2026	Increase (Decrease)
General Operating Fund	\$ 16,401,150.00	\$ 9,703,371.00	\$ 6,697,779.00
Dickson Police Department	\$ 8,001,737.00	\$ 7,881,392.00	\$ 120,345.00
Dickson Fire Department	\$ 6,897,398.00	\$ 6,514,137.00	\$ 383,261.00
Public Works Department	\$ 6,683,840.00	\$ 6,246,309.00	\$ 437,531.00
Emergency Communications Dep	\$ 1,930,617.00	\$ 1,698,674.00	\$ 231,943.00
Senior Activity Center	\$ 697,700.00	\$ 719,995.00	\$ (22,295.00)
Office of Planning and Zoning	\$ 592,200.00	\$ 520,765.00	\$ 71,435.00
Municipal Court	\$ 482,352.00	\$ 508,571.00	\$ (26,219.00)
Total Proposed Expenses	\$ 41,686,994.00	\$ 33,793,214.00	\$ 7,893,780.00

Revenues	FY 2026/2027	FY 2025/2026	Increase (Decrease)
Miscellaneous Revenue	\$ 27,452,168.00	\$ 25,231,573.00	\$ 2,220,595.00
Property Taxes	\$ 5,840,000.00	\$ 5,623,359.00	\$ 216,641.00
From Fund Balance	\$ 8,394,826.00	\$ 2,938,282.00	\$ 5,456,544.00
Total Proposed Revenues	\$ 41,686,994.00	\$ 33,793,214.00	\$ 7,893,780.00

FY2026/2027 Property Tax Yield based on 71¢ Property Tax Rate

Assessed for 2026	\$ 824,513,004.00
Public Utilities	\$ 8,600,814.00
Total Assessed for 2026	\$ 830,613,818.00
100% Collection @ 71¢ Yields	\$ 5,897,358.00
95% Collection @ 71¢ Yields	\$ 5,602,490.00

FY 2026/2027

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City of Dickson
2026/2027 Departmental Requests

		FY 2026/2027	FY 2025/2026	Difference
General Fund	Page 5	\$ 16,401,150.00	\$ 9,703,371.00	\$ 6,697,779.00
Police Department	Page 6	\$ 7,662,237.00	\$ 7,881,392.00	\$ (219,155.00)
Emergency Communications	Page 9	\$ 1,930,617.00	\$ 1,698,674.00	\$ 231,943.00
Fire Department	Page 10	\$ 6,897,398.00	\$ 6,514,137.00	\$ 383,261.00
Public Works	Page 11	\$ 5,984,340.00	\$ 6,246,309.00	\$ (261,969.00)
Senior Center	Page 13	\$ 677,700.00	\$ 719,995.00	\$ (42,295.00)
Planning & Zoning	Page 15	\$ 592,200.00	\$ 520,765.00	\$ 71,435.00
Municipal Court	Page 16	\$ 482,352.00	\$ 508,571.00	\$ (26,219.00)
Department Totals		\$ 40,627,994.00	\$ 33,793,214.00	\$ 6,834,780.00
Police Drug Fund	Page 7	\$ 339,500.00	\$ 138,000.00	\$ 201,500.00
Federal Drug Fund	Page 8	\$ -	\$ -	\$ -
State Street Aid Fund	Page 12	\$ 699,500.00	\$ 540,000.00	\$ 159,500.00
Senior Center Fund	Page 14	\$ 20,000.00	\$ -	\$ 20,000.00
Fund Totals		\$ 1,059,000.00	\$ 678,000.00	\$ 381,000.00
Total Expenses		\$ 41,686,994.00	\$ 34,471,214.00	\$ 7,215,780.00

City of Dickson FY 2026/2027 Budget

000 Account	General Expenditures Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 842,210.00	\$ 844,761.00	\$ 909,277.00	\$ 64,516.00
132	Longevity Salaries	\$ 7,200.00	\$ 13,200.00	\$ 13,200.00	\$ -
141	OASI (Employers Share)	\$ 64,430.00	\$ 65,635.00	\$ 70,600.00	\$ 4,965.00
142	Health Insurance	\$ 86,900.00	\$ 93,530.00	\$ 86,200.00	\$ (7,330.00)
143	Retirement	\$ 59,560.00	\$ 76,188.00	\$ 98,243.00	\$ 22,055.00
146	Workmen's Comp.	\$ 1,430.00	\$ 1,500.00	\$ 4,300.00	\$ 2,800.00
149	Health Reimbursement Arr.	\$ 13,500.00	\$ 13,500.00	\$ 27,500.00	\$ 14,000.00
161	Board & Committee Members	\$ 11,750.00	\$ 11,750.00	\$ 11,750.00	\$ -
172	Election Officials	\$ 22,000.00	\$ 25,000.00	\$ 23,000.00	\$ (2,000.00)
211	Postage	\$ 19,800.00	\$ 19,800.00	\$ 20,300.00	\$ 500.00
231	Publication of Legal Notices	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)
232	Regional Transportation Auth. Dues	\$ 1,500.00	\$ 1,750.00	\$ 3,500.00	\$ 1,750.00
236	Tuition/Physical Ed. Reimbursement	\$ 9,500.00	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)
239	Other Publicity/Subscriptions	\$ 15,000.00	\$ 22,500.00	\$ 19,500.00	\$ (3,000.00)
240	Utility Service	\$ 42,000.00	\$ 42,000.00	\$ 47,880.00	\$ 5,880.00
245	Telephone & Other Communication	\$ 42,500.00	\$ 46,500.00	\$ 55,000.00	\$ 8,500.00
252	Legal Services	\$ 76,500.00	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
253	Auditing Service/Accounting	\$ 50,750.00	\$ 58,000.00	\$ 58,500.00	\$ 500.00
258	Maintenance & Service Contracts	\$ 95,500.00	\$ 95,500.00	\$ 110,000.00	\$ 14,500.00
260	Equipment Expense	\$ 20,000.00	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)
265	Municipal Building Expense	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)
280	Travel Expense	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
284	Mayor's Expense Fund	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
299	Services Rendered	\$ 137,500.00	\$ 127,500.00	\$ 125,000.00	\$ (2,500.00)
307	Downtown Phase 6	\$ 100,000.00	\$ 750,000.00	\$ 1,231,540.00	\$ 481,540.00
310	Office Supplies	\$ 15,000.00	\$ 15,000.00	\$ 13,500.00	\$ (1,500.00)
323	Humane Society/Animal Control	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
326	Clothing & Uniforms	\$ 2,000.00	\$ 2,100.00	\$ 2,500.00	\$ 400.00
490	Other Materials	\$ 3,000.00	\$ 3,500.00	\$ 3,800.00	\$ 300.00
520	Property Insurance	\$ 65,800.00	\$ 80,000.00	\$ 92,880.00	\$ 12,880.00
542	Buckner All Phases (LPRF)	\$ -	\$ -	\$ 5,681,000.00	\$ 5,681,000.00
545	IT Services & Equipment	\$ 200,000.00	\$ 200,000.00	\$ 205,000.00	\$ 5,000.00
546	STBG Traffic Signals	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00
599	Miscellaneous Expense	\$ 25,500.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
600	Debt Service	\$ 1,538,129.00	\$ 1,343,672.00	\$ 1,288,512.00	\$ (55,160.00)
605	RTA/Dickson 88X Bus	\$ 36,825.00	\$ 26,500.00	\$ 26,500.00	\$ -
705	Leachate	\$ 11,500.00	\$ 10,000.00	\$ 6,500.00	\$ (3,500.00)
765	Contingency Fund	\$ 200,000.00	\$ 200,000.00	\$ 263,725.00	\$ 63,725.00
767	Tourism/CRHM/Organizations	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
773	Dickson County Chamber	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
774	Airport Expense	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
777	Spay & Neuter Program	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
779	Public Library Fund	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
782	Greater Nashville Regional Council	\$ 6,500.00	\$ 7,250.00	\$ 7,500.00	\$ 250.00
801	Mixed Drink Tax (County Share)	\$ 83,630.00	\$ 83,630.00	\$ 91,200.00	\$ 7,570.00
805	Multimodal (All Phases)	\$ 225,000.00	\$ 1,400,000.00	\$ 1,222,400.00	\$ (177,600.00)
807	Downtown TAP Phase 7	\$ 190,000.00	\$ 270,000.00	\$ 98,000.00	\$ (172,000.00)
900	Capital Outlay	\$ 5,798,000.00	\$ 3,330,105.00	\$ 2,831,843.00	\$ (498,262.00)
	Total General Expenditures	\$ 10,408,414.00	\$ 9,703,371.00	\$ 16,401,150.00	\$ 6,697,779.00

City of Dickson Budget FY 2026/2027

100 Account	Police Department Description	FY 2024/2054 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 4,172,561.00	\$ 4,616,177.00	\$ 4,508,571.00	\$ (107,606.00)
112	Overtime Salaries	\$ 115,000.00	\$ 185,000.00	\$ 195,000.00	\$ 10,000.00
132	Longevity Salaries	\$ 30,150.00	\$ 57,200.00	\$ 58,500.00	\$ 1,300.00
141	OASI (Employers Share)	\$ 330,305.00	\$ 370,221.00	\$ 364,300.00	\$ (5,921.00)
142	Health Insurance	\$ 727,300.00	\$ 763,665.00	\$ 646,960.00	\$ (116,705.00)
143	Retirement	\$ 517,461.00	\$ 605,180.00	\$ 663,256.00	\$ 58,076.00
146	Workmen's Comp.	\$ 143,499.00	\$ 143,499.00	\$ 133,900.00	\$ (9,599.00)
148	Education/Training	\$ 32,500.00	\$ 32,500.00	\$ 25,500.00	\$ (7,000.00)
149	Health Reimbursement Arr.	\$ 102,000.00	\$ 110,160.00	\$ 126,320.00	\$ 16,160.00
150	Task Force	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
175	Recruitment & Retention	\$ 15,000.00	\$ 30,000.00		\$ (30,000.00)
210	Transportation	\$ 262,651.00	\$ 260,000.00	\$ 208,100.00	\$ (51,900.00)
211	Postage	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
212	Freight	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
231	Publication of Legal Notices	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
239	Other Publicity/Subscriptions	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
240	Utility Service	\$ 26,000.00	\$ 26,000.00	\$ 20,000.00	\$ (6,000.00)
245	Telephone & Communication	\$ 54,000.00	\$ 54,600.00	\$ 42,580.00	\$ (12,020.00)
252	Legal Services	\$ 400.00	\$ 400.00	\$ 50,000.00	\$ 49,600.00
258	Maintenance & Contracts	\$ 34,000.00	\$ 79,000.00	\$ 130,000.00	\$ 51,000.00
260	Equipment Expense	\$ 200,000.00	\$ 130,000.00	\$ 100,000.00	\$ (30,000.00)
265	Municipal Building Expense	\$ 15,000.00	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)
280	Travel Expense	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
299	Services Rendered	\$ 11,000.00	\$ 11,000.00	\$ 8,000.00	\$ (3,000.00)
310	Office Supplies	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
323	Animal Control	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
326	Clothing & Uniforms	\$ 55,000.00	\$ 60,000.00	\$ 86,400.00	\$ 26,400.00
330	Dare Fund	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
490	Other Materials	\$ 24,000.00	\$ 24,000.00	\$ 14,000.00	\$ (10,000.00)
520	Property Insurance	\$ 220,320.00	\$ 233,540.00	\$ 195,600.00	\$ (37,940.00)
527	Citizens Police Academy	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
528	TLETA	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
599	Miscellaneous Expense	\$ 11,000.00	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)
900	Capital Outlay	\$ 150,000.00	\$ -	\$ -	\$ -
	Total Police Department	\$ 7,322,397.00	\$ 7,881,392.00	\$ 7,662,237.00	\$ (219,155.00)

City of Dickson Budget FY 2026/2027
Drug Fund Revenues & Expenditures
Fund 127

Account	Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed
35140	Drug Related Fines	\$ 76,060.00	\$ 136,500.00	\$ 141,405.00
36110	Interest Earnings	\$ 15,680.00	\$ 1,500.00	\$ 3,500.00
	Total Revenues	\$ 91,740.00	\$ 138,000.00	\$ 144,905.00

127-42129 Account	Drug Fund Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed
111	Regular Salaries	\$ 118,433.00	\$ -	\$ -
112	Overtime Salaries	\$ 10,000.00	\$ -	\$ -
132	Longevity Salaries	\$ 950.00	\$ -	\$ -
141	OASI	\$ 10,873.00	\$ -	\$ -
142	Health Insurance	\$ 18,828.00	\$ -	\$ -
143	Retirement	\$ 13,890.00	\$ -	\$ -
148	Education & Training	\$ -	\$ -	\$ -
490	Other Materials	\$ -	\$ 138,000.00	\$ -
900	Capital Purchase	\$ -	\$ -	\$ 339,500.00
	Total Drug Fund Expenditures	\$ 172,974.00	\$ 138,000.00	\$ 339,500.00

City of Dickson Budget FY 2026/2027
Federal Drug Fund Revenues & Expenditures
Fund 129

Account	Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed
35140	Drug Related Fines	\$ -	\$ -	\$ -
36110	Interest Earnings	\$ -	\$ -	\$ -
	Total Revenues	\$ -	\$ -	\$ -

129-42135 Account	Drug Fund Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed
111	Regular Salaries	\$ -	\$ -	\$ -
112	Overtime Salaries	\$ -	\$ -	\$ -
132	Longevity Salaries	\$ -	\$ -	\$ -
141	OASI	\$ -	\$ -	\$ -
142	Health Insurance	\$ -	\$ -	\$ -
143	Retirement	\$ -	\$ -	\$ -
148	Education & Training	\$ -	\$ -	\$ -
490	Other Materials	\$ -	\$ -	\$ -
900	Capital Purchase	\$ -	\$ -	\$ -
	Total Drug Fund Expenditures	\$ -	\$ -	\$ -

City of Dickson Budget FY 2026/2027

500 Account	Emergency Communications Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 996,698.00	\$ 1,106,567.00	\$ 1,316,780.00	\$ 210,213.00
112	Overtime Salaries	\$ 43,350.00	\$ 44,926.00	\$ 28,301.00	\$ (16,625.00)
132	Longevity Salaries	\$ 4,800.00	\$ 10,100.00	\$ 12,100.00	\$ 2,000.00
141	OASI (Employers Share)	\$ 80,931.00	\$ 89,246.00	\$ 103,900.00	\$ 14,654.00
142	Health Insurance	\$ 172,400.00	\$ 186,480.00	\$ 202,000.00	\$ 15,520.00
143	Retirement	\$ 122,516.00	\$ 144,429.00	\$ 164,485.00	\$ 20,056.00
146	Workmen's Comp.	\$ 1,982.00	\$ 1,982.00	\$ 2,100.00	\$ 118.00
148	Education/Training	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	\$ -
149	Health Reimbursement Arr.	\$ 50,000.00	\$ 50,000.00	\$ 37,500.00	\$ (12,500.00)
210	Transportation	\$ 6,100.00	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)
211	Postage	\$ 175.00	\$ 175.00	\$ 175.00	\$ -
212	Freight	\$ 150.00	\$ 150.00	\$ 150.00	\$ -
245	Telephone & Communication	\$ 6,850.00	\$ 5,000.00	\$ 4,500.00	\$ (500.00)
260	Equipment Expense	\$ 6,500.00	\$ 6,500.00	\$ 5,500.00	\$ (1,000.00)
265	Municipal Building Expense	\$ 4,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
280	Travel Expense	\$ 5,500.00	\$ 6,000.00	\$ 3,500.00	\$ (2,500.00)
299	Services Rendered	\$ 6,500.00	\$ 6,500.00	\$ 4,500.00	\$ (2,000.00)
310	Office Supplies	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
326	Clothing & Uniforms	\$ 8,800.00	\$ 9,900.00	\$ 16,000.00	\$ 6,100.00
490	Other Materials	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
520	Property Insurance	\$ 4,748.00	\$ 6,219.00	\$ 8,126.00	\$ 1,907.00
599	Miscellaneous Expense	\$ 4,500.00	\$ 4,500.00	\$ 3,500.00	\$ (1,000.00)
	Total Emergency Service	\$ 1,537,500.00	\$ 1,698,674.00	\$ 1,930,617.00	\$ 231,943.00

City of Dickson Budget FY 2026/2027

2200 Account	Fire Department Description	FY 2024/2025 Actual	FY2025/2026 Budgeted	FY2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 3,627,484.00	\$ 4,177,305.00	\$ 4,365,772.00	\$ 188,467.00
112	Overtime Salaries	\$ 137,517.00	\$ 143,309.00	\$ 156,200.00	\$ 12,891.00
132	Longevity Salaries	\$ 24,600.00	\$ 52,000.00	\$ 44,900.00	\$ (7,100.00)
141	OASI (Employers Share)	\$ 290,904.00	\$ 336,320.00	\$ 349,366.00	\$ 13,046.00
142	Health Insurance	\$ 634,300.00	\$ 405,027.00	\$ 566,046.00	\$ 161,019.00
143	Retirement	\$ 441,731.00	\$ 490,582.00	\$ 575,180.00	\$ 84,598.00
146	Workmen's Comp.	\$ 64,685.00	\$ 112,423.00	\$ 70,922.00	\$ (41,501.00)
148	Education/Training	\$ 66,200.00	\$ 70,200.00	\$ 80,200.00	\$ 10,000.00
149	Health Reimbursement Arr.	\$ 84,897.00	\$ 80,000.00	\$ 89,000.00	\$ 9,000.00
162	Volunteer Firemen	\$ 13,000.00	\$ 36,000.00	\$ 36,000.00	\$ -
210	Transportation	\$ 55,110.00	\$ 57,866.00	\$ 47,612.00	\$ (10,254.00)
211	Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 200.00
231	Publication of Legal Notices	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
239	Other Publicity/Subscriptions	\$ 14,000.00	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00
240	Utility Service	\$ 55,000.00	\$ 55,000.00	\$ 57,200.00	\$ 2,200.00
245	Telephone & Communication	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)
258	Maintenance & Service	\$ 30,000.00	\$ 31,200.00	\$ 35,000.00	\$ 3,800.00
260	Equipment Expense	\$ 65,000.00	\$ 70,000.00	\$ 65,000.00	\$ (5,000.00)
280	Travel Expense	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00	\$ (4,000.00)
299	Services Rendered	\$ 9,000.00	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00
310	Office Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
326	Clothing & Uniforms	\$ 45,000.00	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00
360	Fire Prevention	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
361	Rural Fire Maint./Training/Misc.	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
490	Other Materials	\$ 114,000.00	\$ 114,000.00	\$ 100,000.00	\$ (14,000.00)
520	Property Insurance	\$ 62,307.00	\$ 61,905.00	\$ 80,300.00	\$ 18,395.00
599	Miscellaneous Expense	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
900	Capital Outlay	\$ 63,000.00	\$ 40,000.00		\$ (40,000.00)
	Total Fire Department	\$ 6,005,735.00	\$ 6,514,137.00	\$ 6,897,398.00	\$ 383,261.00

City of Dickson Budget FY 2026/2027

3100 Account	Public Works Department Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 2,102,812.00	\$ 2,206,760.00	\$ 2,230,321.00	\$ 23,561.00
112	Overtime Salaries	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
132	Longevity Salaries	\$ 25,250.00	\$ 41,600.00	\$ 38,600.00	\$ (3,000.00)
141	OASI (Employers Share)	\$ 163,850.00	\$ 175,390.00	\$ 174,665.00	\$ (725.00)
142	Health Insurance	\$ 435,800.00	\$ 335,800.00	\$ 378,214.00	\$ 42,414.00
143	Retirement	\$ 175,557.00	\$ 192,900.00	\$ 236,970.00	\$ 44,070.00
146	Workmen's Comp.	\$ 107,612.00	\$ 107,612.00	\$ 83,570.00	\$ (24,042.00)
148	Education/Training	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
149	Health Reimbursement Arr.	\$ 86,554.00	\$ 65,000.00	\$ 59,000.00	\$ (6,000.00)
210	Transportation	\$ 189,602.00	\$ 170,000.00	\$ 153,000.00	\$ (17,000.00)
211	Postage	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
212	Freight	\$ 4,500.00	\$ 5,500.00	\$ 10,000.00	\$ 4,500.00
231	Publication of Legal Notices	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
239	Other Publicity/Subscriptions	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ -
240	Utility Service	\$ 183,300.00	\$ 175,000.00	\$ 160,000.00	\$ (15,000.00)
245	Telephone & Communication	\$ 23,500.00	\$ 23,500.00	\$ 17,500.00	\$ (6,000.00)
247	Street Lights	\$ 300,000.00	\$ 280,000.00	\$ 320,000.00	\$ 40,000.00
258	Maintenance & Service Contracts	\$ 3,120.00	\$ 35,000.00	\$ 35,000.00	\$ -
260	Equipment Expense	\$ 250,000.00	\$ 255,000.00	\$ 255,000.00	\$ -
264	Repair/Maintenance Traffic Eqt.	\$ 65,000.00	\$ 70,000.00	\$ 50,000.00	\$ (20,000.00)
266	Buildings & Grounds Maint.	\$ 95,000.00	\$ 95,000.00	\$ 115,000.00	\$ 20,000.00
280	Travel Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
295	Landfill Services (Tipping Fee)	\$ 15,000.00	\$ 200,000.00	\$ 180,000.00	\$ (20,000.00)
299	Services Rendered	\$ 108,000.00	\$ 110,000.00	\$ 105,000.00	\$ (5,000.00)
310	Office Supplies	\$ 10,000.00	\$ 8,500.00	\$ 12,500.00	\$ 4,000.00
325	Pool Supplies	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
326	Clothing & Uniforms	\$ 25,700.00	\$ 25,700.00	\$ 22,000.00	\$ (3,700.00)
490	Other Materials	\$ 107,900.00	\$ 108,000.00	\$ 98,000.00	\$ (10,000.00)
520	Property Insurance	\$ 86,804.00	\$ 106,347.00	\$ 109,800.00	\$ 3,453.00
599	Miscellaneous Expense	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -
900	Capital Outlay	\$ 1,556,361.00	\$ 1,260,100.00	\$ 934,100.00	\$ (326,000.00)
930	Sidewalks	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
932	Stormwater MS4	\$ 35,000.00	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
948	Recreation Equipment Supplies	\$ 20,500.00	\$ 25,000.00	\$ 40,000.00	\$ 15,000.00
	Total Public Works Department	\$ 6,319,322.00	\$ 6,246,309.00	\$ 5,984,340.00	\$ (261,969.00)

City of Dickson Budget FY 2026/2027

**State Street Aid Revenue
Fund 121**

Account	Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
33551	State Gasoline & Motor Fuel	\$ 468,000.00	\$ 470,000.00	\$ 468,000.00	\$ (2,000.00)
33555	3% Gas Hike	\$ 72,000.00	\$ 68,000.00	\$ 78,000.00	\$ 10,000.00
36110	Interest Earnings	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00
	Budget from State Street Aid Reserve	\$ -	\$ -	\$ -	\$ -
	Total Revenues	\$ 542,000.00	\$ 540,000.00	\$ 549,500.00	\$ (9,500.00)
	Fund Balance Transfer			\$ 150,000.00	
	Total Revenue + Fund Balance Transfer			\$ 699,500.00	

State Street Aid Budget FY 2026/2027

121-43190

Account	Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 212,100.00	\$ 245,200.00	\$ 272,400.00	\$ 27,200.00
141	OASI (Employer's Share)	\$ 16,750.00	\$ 18,750.00	\$ 21,200.00	\$ 2,450.00
143	Retirement	\$ 16,000.00	\$ 20,800.00	\$ 26,900.00	\$ 6,100.00
490	Other Materials	\$ 162,150.00	\$ 255,250.00	\$ 25,000.00	\$ (230,250.00)
900	1/2 Ton 4x4 Truck	\$ -	\$ -	\$ 58,000.00	\$ 58,000.00
900	Single Axle Dump (Snow Package)	\$ -	\$ -	\$ 253,000.00	\$ 253,000.00
900	Asphalt Milling Attachment	\$ -	\$ -	\$ 32,000.00	\$ 32,000.00
900	Snow Plow for Existing 3500	\$ -	\$ -	\$ 11,000.00	\$ 11,000.00
	Total State Street Aid	\$ 407,000.00	\$ 540,000.00	\$ 699,500.00	\$ 159,500.00

City of Dickson Budget FY 2026/2027

310 Account	Senior Center Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 324,778.00	\$ 291,600.00	\$ 291,100.00	\$ (500.00)
132	Longevity Salaries	\$ 750.00	\$ 1,700.00	\$ 900.00	\$ (800.00)
141	OASI (Employers Share)	\$ 25,902.00	\$ 22,600.00	\$ 22,400.00	\$ (200.00)
142	Health Insurance	\$ 59,300.00	\$ 59,300.00	\$ 44,400.00	\$ (14,900.00)
143	Retirement	\$ 27,465.00	\$ 23,600.00	\$ 29,700.00	\$ 6,100.00
146	Workmen's Comp.	\$ 3,695.00	\$ 3,695.00	\$ 3,100.00	\$ (595.00)
149	Health Reimbursement Arr.	\$ 15,000.00	\$ 19,500.00	\$ 15,000.00	\$ (4,500.00)
200	Contractual Services	\$ 55,000.00	\$ 60,000.00	\$ 45,000.00	\$ (15,000.00)
211	Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
239	Dues & Other Subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
240	Utility Service	\$ 35,000.00	\$ 35,000.00	\$ 32,000.00	\$ (3,000.00)
245	Telephone & Communication	\$ 6,500.00	\$ 6,500.00	\$ 5,500.00	\$ (1,000.00)
260	Equipment Expense	\$ 7,000.00	\$ 7,500.00	\$ 16,500.00	\$ 9,000.00
280	Travel Expense	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
299	Services Rendered	\$ 10,000.00	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)
326	Clothing & Uniforms	\$ 1,400.00	\$ 1,800.00	\$ 1,500.00	\$ (300.00)
490	Other Materials	\$ 85,000.00	\$ 110,000.00	\$ 115,000.00	\$ 5,000.00
520	Property Insurance	\$ 10,300.00	\$ 11,200.00	\$ 12,100.00	\$ 900.00
599	Miscellaneous Expense	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
900	Capital	\$ 2,500.00	\$ 12,500.00	\$ -	\$ (12,500.00)
937	Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 4,000.00	\$ (6,000.00)
	Total Senior Center	\$ 723,090.00	\$ 719,995.00	\$ 677,700.00	\$ (42,295.00)

Senior Center Revenues & Expenditures

Fund 135

City of Dickson Budget FY 2026/2027

Senior Center Account Revenues

Account	Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
TBD	Donations/Miscellaneous	\$ -	\$ 293,776.00	\$ -	\$ 293,776.00
36110	Interest Earnings	\$ -	\$ -	\$ 6,840.00	\$ (6,840.00)
	Total Revenues	\$ -	\$ 293,776.00	\$ 6,840.00	\$ 286,936.00

TBD Account	Senior Center Expenditures Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ -	\$ -	\$ -	\$ -
141	OASI	\$ -	\$ -	\$ -	\$ -
143	Retirement	\$ -	\$ -	\$ -	\$ -
200	Contractual Services	\$ -	\$ -	\$ -	\$ -
260	Equipment Expense	\$ -	\$ -	\$ -	\$ -
300	Capital Outlay	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
37	Miscellaneous	\$ -	\$ -		\$ -
	Total Expenditures	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00

City of Dickson Budget FY 2026/2027

700 Account	Planning & Zoning Office Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/25 to 26/27 Difference
111	Regular Salaries	\$ 289,578.00	\$ 324,965.00	\$ 339,700.00	\$ 14,735.00
132	Longevity Salaries	\$ 4,350.00	\$ 8,300.00	\$ 8,700.00	\$ 400.00
141	OASI (Employers Share)	\$ 23,485.00	\$ 25,900.00	\$ 26,700.00	\$ 800.00
142	Health Insurance	\$ 46,600.00	\$ 48,000.00	\$ 38,400.00	\$ (9,600.00)
143	Retirement	\$ 24,897.00	\$ 30,000.00	\$ 33,000.00	\$ 3,000.00
146	Workmen's Comp.	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	\$ 200.00
148	Education/Training	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00
149	Health Reimbursement Arr.	\$ 5,000.00	\$ 8,000.00	\$ 12,000.00	\$ 4,000.00
210	Transportation	\$ 3,100.00	\$ 3,500.00	\$ 4,200.00	\$ 700.00
231	Publication of Legal Notices	\$ 1,200.00	\$ 800.00	\$ 2,000.00	\$ 1,200.00
240	Utility Service	\$ 8,500.00	\$ 8,200.00	\$ 9,000.00	\$ 800.00
245	Telephone & Communication	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
257	State Planner	\$ 23,500.00	\$ 21,000.00	\$ 21,000.00	\$ -
260	Equipment Expense	\$ 3,700.00	\$ 6,500.00	\$ 5,000.00	\$ (1,500.00)
267	Mowing of Lots	\$ 4,000.00	\$ 2,000.00	\$ 8,000.00	\$ 6,000.00
270	Demo/Property Maint.	\$ 10,000.00	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)
299	Services Rendered	\$ 1,000.00	\$ 1,000.00	\$ 2,600.00	\$ 1,600.00
310	Office Supplies	\$ 3,000.00	\$ 3,300.00	\$ 3,300.00	\$ -
326	Clothing & Uniforms	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
520	Property Insurance	\$ 3,800.00	\$ 3,000.00	\$ 4,100.00	\$ 1,100.00
599	Miscellaneous Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
765	Contingency Fund	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
900	Capital	\$ 2,200.00	\$ -	\$ 50,000.00	\$ 50,000.00
Total Planning & Zoning Department		\$ 468,710.00	\$ 520,765.00	\$ 592,200.00	\$ 71,435.00

City of Dickson Budget FY 2026/2027

210 Account	Municipal Court Description	FY 2024/2025 Actual	FY 2025/2026 Budgeted	FY 2026/2027 Proposed	25/26 to 26/27 Difference
111	Regular Salaries	\$ 250,767.00	\$ 209,719.00	\$ 214,532.00	\$ 4,813.00
112	Overtime Salaries	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	\$ 200.00
113	Bailiffs	\$ 9,360.00	\$ 10,803.00	\$ 10,803.00	\$ -
115	Judge	\$ 24,500.00	\$ 24,500.00	\$ 25,500.00	\$ 1,000.00
132	Longevity Salaries	\$ 1,200.00	\$ 2,500.00	\$ 3,100.00	\$ 600.00
141	OASI (Employers Share)	\$ 23,021.00	\$ 19,500.00	\$ 19,900.00	\$ 400.00
142	Health Insurance	\$ 40,300.00	\$ 42,315.00	\$ 36,900.00	\$ (5,415.00)
143	Retirement	\$ 24,730.00	\$ 23,000.00	\$ 23,592.00	\$ 592.00
146	Workmen's Comp.	\$ 300.00	\$ 300.00	\$ 325.00	\$ 25.00
148	Education/Training	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
149	Health Reimbursement Arr.	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
166	Fines Paid to County & State	\$ 50,000.00	\$ 50,000.00	\$ 10,000.00	\$ (40,000.00)
167	Court Litigation Tax			\$ 23,000.00	\$ 23,000.00
200	Contractual Services	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
211	Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
231	Publication of Legal Notices	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
239	Other Publicity/Subscriptions	\$ 300.00	\$ 300.00	\$ 500.00	\$ 200.00
240	Utility Service	\$ 6,500.00	\$ 6,500.00	\$ 3,250.00	\$ (3,250.00)
245	Telephone & Communication	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ -
258	Maintenance & Service	\$ 12,000.00	\$ 65,000.00	\$ 55,000.00	\$ (10,000.00)
260	Equipment Expense	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
265	Municipal Building Expense	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ (3,000.00)
280	Travel Expense	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
299	Services Rendered	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
310	Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
326	Clothing & Uniforms	\$ 800.00	\$ 800.00	\$ 1,000.00	\$ 200.00
490	Other Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
520	Property Insurance	\$ 7,700.00	\$ 8,834.00	\$ 9,750.00	\$ 916.00
599	Miscellaneous Expense	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00
900	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Total City Court Department	\$ 496,478.00	\$ 508,571.00	\$ 482,352.00	\$ (26,219.00)