

## FY 2026 Proposed Budget Adjustments Option 1

**Revenue** **\$ 67,787,211.00**

**Expenditures**

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
<b>5%</b> Non-Bargaining	680,226.00		
<b>15%</b> Bargaining	789,409.00		
Step plus <b>15%</b> for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	0.00	19,539,868.00	Operating
Capital Outlay	0.00	4,915,918.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non

**Total Expenditures** **\$ 71,399,689.00**

**Shortfall/Overage** **(3,612,478.00)**

<b>Millage Rate Needed to Fund</b>	<b>7.6787</b>	<b>\$ 3,612,811.00</b>	
<b>Increase</b>	<b>0.7787</b>		

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

## FY 2026 Proposed Budget Adjustments Option 2

**Revenue** **\$ 67,787,211.00**

**Expenditures**

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
<b>5%</b> Non-Bargaining	680,226.00		
<b>15%</b> Bargaining	789,409.00		
Step plus <b>15%</b> for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(1,315,918.00)	3,600,000.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 69,619,475.00</b>	

**Shortfall/Overage** **(1,832,264.00)**

<b>Millage Rate Needed to Fund</b>	<b>7.2950</b>	<b>\$ 1,832,619.00</b>
<b>Increase</b>	<b>0.3950</b>	

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased to \$600,000 (prior year restriction)
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

## FY 2026 Proposed Budget Adjustments Option 3

**Revenue** **\$ 67,787,211.00**

**Expenditures**

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
<b>5%</b> Non-Bargaining	680,226.00		
<b>10%</b> Bargaining	526,272.00		
Step plus <b>10%</b> for PD	1,217,470.00	40,137,288.00	Personnel Costs
Operating Expenses	0.00	19,539,868.00	Operating
Capital Outlay	0.00	4,915,918.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 70,527,817.00</b>	

**Shortfall/Overage** **(2,740,606.00)**

<b>Millage Rate Needed to Fund This</b>	<b>7.4907</b>	<b>\$ 2,740,577.00</b>	
<b>Increase</b>	<b>0.5907</b>		

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

## FY 2026 Proposed Budget Adjustments Option 4

<b>Revenue</b>	<b>\$ 67,787,211.00</b>		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
<b>5%</b> for Non Bargaining	680,226.00		
<b>10%</b> for Bargaining	526,272.00		
Step plus <b>10%</b> for PD	1,217,470.00	40,137,288.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 69,295,629.00</b>	
<b>Shortfall/Overage</b>		<b>(1,508,418.00)</b>	

<b>Millage Rate Needed to Fund</b>	<b>7.2252</b>	<b>\$ 1,508,779.00</b>
<b>Increase</b>	<b>0.3252</b>	

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

## FY 2026 Proposed Budget Adjustments Option 5

<b>Revenue</b>	<b>\$ 67,787,211.00</b>		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
5% for Non Bargaining	680,226.00		
5% for Bargaining	263,136.00		
Step plus 10% for PD	1,217,470.00	39,874,152.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 69,032,493.00</b>	

Shortfall/Overage	(1,245,282.00)
Fund Balance Appropriation	1,245,282.00

Shortfall/Overage	0.00
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Personnel Costs:	5% for Non-Bargaining, 5% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

## FY 2026 Proposed Budget Adjustments Option 6

<b>Revenue</b>	<b>\$ 67,787,211.00</b>		
1 No Raises /No New Employees	36,211,035.00		
2 New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
3 <b>4%</b> Non-Bargaining	544,181.00		
4 <b>4%</b> Bargaining	210,509.00		
5 Step plus <b>9%</b> for PD	1,095,723.00	39,563,733.00	Personnel Costs
6 Operating Expenses	(464,296.00)	19,075,572.00	Operating
7 Capital Outlay	(767,892.00)	4,148,026.00	Capital
8 Grants & Aids	22,500.00	595,500.00	Grants
9 Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 68,722,074.00</b>	

Shortfall/Overage	(934,863.00)
Fund Balance Appropriation	934,863.00

Shortfall/Overage	0.00
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Personnel Costs:	4% for Non-Bargaining, 4% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

## FY 2026 Proposed Budget Adjustments Option 7

<b>Revenue</b>	<b>\$ 67,787,211.00</b>		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
<b>3.5%</b> Non Bargaining	476,158.00		
<b>3.5%</b> Bargaining	184,195.00		
Step plus <b>9%</b> for PD	1,095,723.00	39,469,396.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,023.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
<b>Total Expenditures</b>		<b>\$ 68,627,734.00</b>	

Shortfall/Overage	(840,523.00)
Fund Balance Appropriation	840,523.00

Shortfall/Overage	0.00
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Personnel Costs:	3.5% for Non-Bargaining, 3.5% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs