

Dept	ITEMS REMOVED:	Amount
Mayor-0111	Council Meals (6249)	\$ (4,000)
Mayor-0111	City Survey (6315)	\$ (30,000)
Govt Bldg-194	Replace Toolcat (6580)	\$ (48,000)
Building-240	New Inspection Vehicle (6550)	\$ (35,000)
Police-211	Misc Office Supplies (6208)	\$ (2,000)
Police-211	Guns (6231)	\$ (5,000)
Police-211	Office Rebuild (cut 1/2) (6259)	\$ (6,500)
Police-211	New Axon Lic Plate Reader (6580)	\$ (50,000)
Police-211	Resurface Garage Floor (6580)	\$ (55,750)
Police-211	Building Needs Study (6580)	\$ (50,000)
Police-211	Increase line item 6281-Captain sq (Small tools)	\$ 18,000
Police-211	Reduce new flock request from 6 to 3	\$ (10,000)
Police-211	Replace 5 radars	\$ (18,000)
Fire-220	Replace 2019 Chev Tahoe	\$ (45,000)
Streets-311	Replace 2015 Kubota Tractor	\$ (109,000)
Streets-311	Replace 2016 Ford one-ton with dump& plow	\$ (99,000)
Streets-311	Replace 2004 Snogo Blower	\$ (235,000)
Streets-311	Reduce line item 6488 (street maintenance)	\$ (50,000)
Snow & Ice-312	Reduce line item 6263 (salt)	\$ (51,624)
Park & Rec-452	Reduce line item 6315 (Prof Services)	\$ (15,000)
Park & Rec-452	Increase line item #6372 Irrigation Maintenance	\$ 40,000
Govt Bldg-194	Equipment & Building Repair (6381 & 6382) Facility Fund	\$ (100,000)
	Reduce Debt Levy Funds by funds in debt serv	\$ (220,000)
	Increase Transfers in- QCTV equip funds virtual server	\$ (33,000)
	Total	\$ (1,213,874)
Additional Items Removed/Added after 7-22-25 thru 8-26-25 Worksession requests:		
Govt Buildings-1	New Building Seasonal Worker (May-Sept)	\$ (18,643)
Data Processing-	Building Software to Replace BlueBeam	\$ 42,000
Police-211	New 3 additional flock cameras	\$ (10,000)
Police-211	New FT Investigative/Patrol Officer (Mar 1)	\$ (106,975)
Police-211	ADD New PT Evidence & Property Technician (Mar 1)	\$ 42,494
Police-211	Office Moves	\$ (6,500)
Fire-220	2nd Payment 2008 Fire Engine (\$1.2M total)-COR Fund	\$ (300,000)
	Possible Staffing Changes	\$ (129,898)
Streets-311	New Reconfigure 2013 Ford into a Hook Truck	\$ (55,000)
Streets-311	Replace 2016 Sterling Single Axle Dump & Plow	
	Keeping so no Trade In- Add Back In	\$ 15,000
Park & Rec-452	New Park & Rec Maintenance Worker (Apr 1)	\$ (19,588)
	COR Fund Transfer In - Capital Equipment	\$ (575,000)
	COR Fund Transfer In - Building Software-Replace Bluebeam	\$ (42,000)
	Additional MSA Funding Transfer In - Street Maintenance	\$ (40,000)
	Additional Capital Equipment Funding-Equip Fund	\$ (60,000)
	Total Reductions added after 7-22-25 Worksession	\$ (1,264,110)
	Grand Total Reductions	\$ (2,477,984)
	Net Levy Remaining	\$ 23,376,916
	2025 Adopted Levy	\$ 21,950,694
	2026 Levy Increase	\$ 1,426,222
	% Increase	6.50%

Amount needed to get to % Levy Increase:		
Levy Amount	Additional Levy Reduction	
5%	\$ 23,048,229	\$ 328,687
6%	\$ 23,267,736	\$ 109,180
6.5%	\$ 23,376,916	\$ -
7%	\$ 23,487,243	\$ (110,327)
7.4%	\$ 23,575,045	\$ (198,129)
7.7%	\$ 23,640,897	\$ (263,981)
8%	\$ 23,706,750	\$ (329,834)
9%	\$ 23,926,256	\$ (549,340)
10%	\$ 24,145,763	\$ (768,847)
11%	\$ 24,365,270	\$ (988,354)

ITEMS REMAINING IN BUDGET:			
Dept	Line Item #	Items / Large \$ increases over 2025 adopted	Amount
(All new personnel & capital requests noted in red)			
Admin-130	6315	HRIS Software	\$ 25,535
Admin-130	6103	New PT Communications Specialist (Apr 1)	\$ 30,978
Elections-141	6105	Election Judges	\$ 33,871
Data Processing-192	6405	Phone Support	\$ 10,000
Data Processing-192	6405	LOGIS Apps-Accela (was budgeted 2025-PIMS)	\$ 20,854
Data Processing-192	6405	Licensing	\$ 8,400
Data Processing-192	6315	Website Redesign	\$ 35,000
Govt Buildings-194	6550	Replace 2012 Ford F250+ add plow	\$ 75,000 Net \$10K resale
Police-211	6102	PT to FT current Police Records Tech	\$ 44,256 Net \$10K resale
Police-211	6405	Vektor Software	\$ 10,000
Police-211	6550	Replace 2021 Dodge Charger Squad & Set up	\$ 72,000
Police-211	6550	Replace 2016 Acadia -Police Captain	\$ 54,500
Police-211	6281	Set up Police Captain Vehicle	\$ 20,000
Police-211	6580	New Unmanned Aerial Vehicle (Drone)	\$ 18,000
Fire-220	6102	New FT Firefighter/Fire Technician (Mar 1)	\$ 79,351
Fire-220	6104	3% COLA Increase on-call firefighters	\$ 33,725
Fire-220	6550	Replace 2017 Ford Explorer - Duty Officer	\$ 45,000 Net \$5k trade in
Fire-220	6550	Replace 2013 Chev Tahoe - Admin Captain	\$ 45,000 Net \$5k trade in
Fire-220	6580	Replace 2011 Thermal Imaging Cameras (4)	\$ 25,000
Fire-220	6580	Replace SCBA bottles (3 packs & 15 bottles)	\$ 45,000
Civil-250	6580	Replace 2 Civil Defense Sirens	\$ 35,000
Building-240	6102	New Building Inspector/Plans Examiner (April 1)	\$ 90,755
Engineering-301	6102	New FT City Engineer (Jan 1) -\$200,999 Total Wages	\$ 40,233
Engineering-301	6102	New FT Engineering Tech II (Apr 1) - \$78,847 Total Wages	\$ 55,184
Streets-311	6488	Street Main-Cracksealing, Rejuvenation,Pothole	\$ 50,000 \$650K slated for 2027
Streets-311	6550	Replace 2013 Ford F350 Dump/Plow With a Hook Truck	\$ 104,000 Net \$10K resale
Streets-311	6550	Replace 2016 Sterling Single Axle Dump & Plow	\$ 328,000 Net \$15k trade in
Park & Rec-452	6102	New Park & Rec Maintenance Worker (Apr 1)	\$ 74,574
Park & Rec-452	6265	Asphalt	\$ 24,000
Park & Rec-452	6269	Landscape Materials	\$ 10,000
Park & Rec-452	6372	Water/Irrigation	\$ 40,000
Park & Rec-452	6550	Replace 2007 Chevy Hold ton - add plow	\$ 80,000 Net \$5K resale
Park & Rec-452	6550	Replace 2008 Water Truck (\$336,000) - 1/4 cost	\$ 79,500 Net \$3k trade in
Park & Rec-452	6550	Replace 2013 Ford one ton with dump & plow	\$ 104,000 Net \$6K resale
Data Processing-192	6405	Digiplan Software-Replace Blue Beam (late add)	\$ 42,000
Contingency-892	6108	Severance	\$ 50,000
Contingency-892	6304	Legal - Due to Current RFP & Possible Change	\$ 24,000
		Total	\$ 1,962,716

Capital Equipment Request Summary :			
Capital Items Removed - Possible Purchase in 2027 or Later:			
Govt Bldg-194	Replace Toolcat	\$ 48,000	Net \$18K Resale
Building-240	New Inspection Vehicle	\$ 35,000	
Police-211	New Axon Lic Plate Reader	\$ 50,000	
Police-211	Resurface Garage Floor	\$ 55,750	
Police-211	New 6 Flock Cameras	\$ 20,000	
Police-211	Replace 5 radars	\$ 18,000	
Fire-220	Replace 2019 Chev Tahoe	\$ 45,000	Net \$5K Trade In
Streets-311	Replace 2015 Kubota Tractor	\$ 109,000	
Streets-311	Replace 2016 Ford one-ton with dump& plow	\$ 99,000	
Streets-311	New Reconfigure 2013 Ford into a Hook Truck	\$ 55,000	
Streets-311	Replace 2004 Snogo Blower	\$ 235,000	
	Total Capital Items Removed	\$ 769,750	

Capital Items - Currently included in 2026 Budget:			
Data Processing-192	Replace Core Switch & Server	\$ 71,000	
Govt Buildings-194	Replace 2012 Ford F250+ add plow	\$ 75,000	Net \$10K Resale
Police-211	Replace 2021 Dodge Charger Squad & Set up	\$ 72,000	
Police-211	Replace 2016 Acadia -Police Captain	\$ 54,500	
Police-211	New Unmanned Aerial Vehicle (Drone)	\$ 18,000	
Fire-220	2nd Payment 2008 Fire Engine (\$1.2M total)	\$ 300,000	
Fire-220	Replace 2017 Ford Explorer - Duty Officer	\$ 45,000	Net \$5K Trade In
Fire-220	Replace 2013 Chev Tahoe - Admin Captain	\$ 45,000	Net \$5K Trade In
Fire-220	Replace 2011 Thermal Imaging Cameras (4)	\$ 25,000	
Fire-220	Replace SCBA bottles (3 packs & 15 bottles)	\$ 45,000	
Civil-250	Replace 2 Civil Defense Sirens	\$ 35,000	
Streets-311	Replace 2013 Ford F350 Dump/Plow	\$ 104,000	Net \$10K Resale
Streets-311	Replace 2016 Sterling Single Axle Dump & Plow	\$ 343,000	No Trade in - Keeping Truck
Park & Rec-452	Replace 2007 Chevy Hold ton - add plow	\$ 80,000	Net \$5K Resale
Park & Rec-452	Replace 2008 Water Truck (\$336,000) - 1/4 cost	\$ 79,500	Net \$3K Trade In
Park & Rec-452	Replace 2013 Ford one ton with dump & plow	\$ 104,000	Net \$6k Resale
	Total Capital Current 2026 Budget	\$ 1,496,000	