

<b>Fiscal Year</b>	<b>General</b>	<b>Streets/Ice</b>	<b>Water</b>	<b>Sewer</b>	<b>Garbage</b>	<b>Sweeping</b>	<b>Total</b>	<b>Increase</b>
<b>FY 23-24</b>	\$ 2,336,031.13	\$ 425,932.06	\$ 469,301.14	\$ 536,452.67	\$ 641,291.10	\$ 153,921.03	\$ 4,562,929.13	
<b>FY 24-25 (3.2%)</b>	\$ 2,435,860.22	\$ 463,142.11	\$ 419,931.83	\$ 526,509.58	\$ 615,419.02	\$ 174,118.23	\$ 4,634,980.99	\$ 72,051.86
<b>FY 24-25 (4.1%)</b>	\$ 2,492,365.46	\$ 474,146.78	\$ 429,889.80	\$ 539,288.47	\$ 630,104.70	\$ 179,110.52	\$ 4,744,905.73	\$ 109,924.74
<b>FY 25-26 (2.9%)</b>	\$ 2,571,818.36	\$ 480,414.33	\$ 458,836.86	\$ 597,495.40	\$ 621,481.44	\$ 146,548.45	\$ 4,876,594.84	\$ 131,689.11
<b>FY 26-27 (2.9%)</b>	\$ 2,553,767.00	\$ 542,308.81	\$ 476,242.91	\$ 574,400.01	\$ 614,890.99	\$ 180,791.19	\$ 4,942,400.91	\$ 65,806.07
<b>Difference By</b>								
<b>Fund:</b>	\$ (18,051.36)	\$ 61,894.48	\$ 17,406.05	\$ (23,095.39)	\$ (6,590.45)	\$ 34,242.74	\$ 65,806.07	

**FY26-27 Increase Breakdown**

6% Health	\$ 45,978.76
2.9% COLA	\$ 107,362.96
New PW OM	\$ 146,817.35