

Fiscal Year	General	Streets/Ice	Water	Sewer	Garbage	Sweeping	Total	Increase
FY 23-24	\$ 2,336,031.13	\$ 425,932.06	\$ 469,301.14	\$ 536,452.67	\$ 641,291.10	\$ 153,921.03	\$ 4,562,929.13	
FY 24-25 (3.2%)	\$ 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
FY 24-25 (4.1%)	\$ 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
FY 25-26 (2.9%)	\$ 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
FY 26-27 (2.9%)	\$ 2,639,132.80	\$ 540,391.52	\$ 474,107.25	\$ 570,469.70	\$ 610,960.87	\$ 179,324.35	\$ 5,014,386.49	\$ 137,791.66
Difference By								
Fund:	\$ 67,314.44	\$ 59,977.19	\$ 15,270.39	\$ (27,025.70)	\$ (10,520.57)	\$ 32,775.90	\$ 137,791.66	

FY26-27 Increase Breakdown

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