

# Proposed 2026 Operating Budget Changes

**2026  
PROPOSED  
BUDGET  
CHANGES**

**DESCRIPTION**

1	<b>GENERAL GOVERNMENT REVENUE:</b>		
2	<b>CLERKS</b>	27,814	Increased Fees*
3	<b>POLICE</b>	105,000	Increased School District support for School Resource Officer
4	<b>FIRE</b>		
5	<b>NON-DEPARTMENTAL</b>	120,579	Increased State Shared Revenue
6		142,893	Increased Fire Municipal Services aid
7		49,142	Increased Police Municipal Services aid
8		(66,407)	50% of increased fees and School District support used to reduce levy
9		(156,307)	50% of increased state aid used to reduce levy
10		(66,407)	50% of increased fees and School District support to reduce fund balance use
11		(156,307)	50% of increased state aid to reduce fund balance use
12	<b>*CONTINGENT UPON APPROVAL OF FEE SCHEDULE</b>		
13			
14	<b>GENERAL GOVERNMENT EXPENSE:</b>		
15	<b>FINANCE</b>	10,734	Increase in supplies
16	<b>LEGAL</b>	(16,996)	Decrease in software support
17	<b>HUMAN RESOURCES</b>	6,262	Increase in professional services
18			
19			
20			
21	<b>TOTALS BY FUND TYPE</b>		
22	<b>GENERAL GOVERNMENT REVENUE</b>	-	
23	<b>GENERAL GOVERNMENT EXPENSE</b>	-	
24	<b>SPECIAL REVENUE FUND EXPENSE</b>	-	
25	<b>ENTERPRISE FUND EXPENSE</b>	-	