

		Expenditure Increase Estimates	General Fund
		Wages (6% Police; 5% Fire; 3% General)	\$650,419
		Retirement contributions	\$270,900
		Health, Life, Dental (est. 15% increase)	\$423,890
		Fuel (est. 10% increase)	\$28,405
		Property/Liability insurance (est. 10% increase)	\$99,533
Revenue Estimates	General Fund	INCREASE IN GF EXPENSES FY26	\$1,473,147
Add LCEC franchise fee at 3%	\$1,529,827 in new revenues	Increased level of service recommendations:	
Increase in Ad Valorem Tax (.25 Mill from Rollback)	\$4,510,854 additional revenues	Emergency Reserves	\$1,000,000
		Public Works est. additional asset maintenance costs	\$261,000
		4% wage adjustment based on FY25 salary study	\$300,795
Increase in Ad Valorem Tax (.25 Mill from Rollback)	\$4,510,584 additional revenues	Facilities est. additional asset maintenance costs	\$428,967
		Capital Asset Replacement Plan	\$2,500,000
\$10,551,265		ADDITIONAL OPERATING MILLAGE FY26	\$4,490,942
		Dedicated Capital Millage:	
		Road Resurfacing (#1 priority area)	\$1,500,000
		Swales and Stormwater Maintenance	\$1,300,000
		Median Repairs	\$500,000
		Bridge Rehab	\$500,000
		Parks Capital	\$710,000
		TOTAL DEDICATED CAPITAL MILLAGE	\$4,510,000