

FY26 GENERAL FUND DEDUCTION ANALYSIS

Original Proposed FY26 Budget **42,644,122**

Exempted Expenditures from FY26 Budget:

Insurance Premium Tax - Firefighter	415,898
Casualty Insurance Premium Tax - Police	202,910
Payment in Lieu of Tax - Fire	110,000
Administrative Charge - Bldg	432,318
Administrative Charge - Utility	1,060,418
Grants/Gifts Deductions	2,221,544

Original FY26 Projected Budgeted Operating Expenses **40,422,578**

Capital Deductions:

Road Resurfacing	(500,000)
Swales	(600,000)
Median	(200,000)
Bridge rehab	(500,000)
Facilities/Parks	(232,552)
Tot Lot	(155,000)
PD 2nd Floor Stairwell	(15,000)
Fire medical dispenser	(58,161)
FD Bunker gear dryer	(14,000)
FD Rescue Struts	(15,000)
Laryngoscopes	(19,395)
Total Capital Deductions	(2,309,108)

First Local Option Fuel Tax	(650,000)
Second Local Option Fuel Tax	(500,000)
State Revenue Half Cent Tax	(3,000,000)
Franchise Fee - Electricity	(1,529,000)
Added Revenues to Replace .25 mils	(5,679,000)

Total Capital Deductions **(7,988,108)**

Operating Deductions:

PD Operating cuts	(40,000)
Vehicle Maintenance - Enterprise	(64,000)
FD Operating Cuts	(50,000)
Emergency reserves *	(1,000,000)
General Govt Operating Cuts	(79,358)
Total Operating Deductions	(1,233,358)

Total Operating & Capital Deductions **(9,221,466)**

Revised FY26 Projected Budgeted Operatng Expenses **31,201,112**

* - For Further Discussion