

2026 BUDGET - Draft

		YR OVER YR			YR OVER YR		
		2025 OP. BUDGET	OP. LEVY CHANGE		2025 CAP. LEVY	CAP. LEVY CHANGE	
Council	3.4%	276,991	4,317	1.6%	0	5,000	
Admin	-1.2%	2,048,558	98,609	4.8%	186,000	(126,000)	-67.7%
Elmwood Fire	1.5%	132,318	2,090	1.6%	51,380	644	1.3%
Fire Other	-19.7%	191,470	(37,729)	-19.7%	0	0	
Fire, Emerg.Meas., H&S	15.9%	765,799	136,626	17.8%	210,858	18,642	8.8%
<i>Police</i>	6.50%	4,538,847	300,862	6.6%	90,000	0	0.0%
<i>SVCA</i>	21.8%	441,153	23,229	5.3%	10,000	75,000	750.0%
Roads	13.9%	4,146,592	297,497	7.2%	1,774,356	523,315	29.5%
Streetlighting	6.4%	63,056	4,048	6.4%	0	0	
<i>Airport/Disability Transit</i>	2.1%	163,377	3,474	2.1%	0	0	
Waste Management	57.1%	339,041	207,900	61.3%	25,000	0	
Library	5.9%	616,202	29,397	4.8%	20,000	8,000	40.0%
Other Protection*	13.7%	61,887	8,468	13.7%	0	0	
Recreation	-0.3%	1,132,289	57,986	5.1%	152,650	(62,150)	-40.7%
Environmental/Water/Sewer	0.0%	500	0	0.0%	0	0	
Building, Property Stds, Src.Wtr. Protect'	5.2%	46,400	2,400	-5.2%	0	0	
Planning	1.2%	133,862	1,638	1.2%	0	0	
Economic Development	36.2%	69,000	15,000	21.7%	0	10,000	
Cemetery	75.5%	5,300	4,000	75.5%	0	0	
Prior Year Deficit Offset		484,322	(484,322)		0	0	
TOTAL	6.2%	15,656,964	675,490	-	2,520,244	452,451	
GROWTH - 1% applied to bridges	-	-	(525,000)				
OMPF	0.0%		0			18.0%	
PRIOR YEAR (SURPLUS)			150,490				
LEVY TOTAL			1.0%				
PRIOR YEAR LEVY							
ADDITIONAL LEVY REQUIREMENT		tax levy	0.92 %			2.78 %	

*includes Canine Control, Fence Viewing