

2027 Supplemental Budget Proposal

Requested Changes to the 2027 Mayoral Budget Proposal

1	<u>Revenue</u>	
2		
3	Franchise Fee	(300,000)
4	Move to Even Year Election Calendar	(274,290)
5	Total Revenue	(574,290)
6		
7		
8	<u>Expenditures</u>	
9		
10	Restoring Dayton's Bluff Library	
11	Lease	148,274
12	Materials	20,000
13	Tech	20,000
14	1.3 FTE	98,448
15	Total Library	286,722
16		
17	Restoring Rec Centers	
18	Close Non-hub Rec Centers on Holidays	21,611
19	Reduce Rec Center AM Hours	40,501
20	Eliminate Morning Hours at Edgumbe	50,956
21	Highwood Hills Rec Center	75,000
22	Total Parks	188,068
23		
24	City Attorney	
25	Separation Ordinance Enforcement	99,500
26	Total City Attorney	99,500
27		
28	Total Revenue	(574,290)
29		
30	Total Expenditures	574,290
31		
32	Net Total	-