

PROPOSED FY2027 BUDGET

SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT

As of March 18, 2026

Do you want to...?

	Budget Adjustment	Estimated Property Tax Rate Change	Average Residential Property Tax Bill Impact
A General Government Operations = \$10,101,907			
* 1 Increase Facilities Rental Income - Increase due to new lease agreement for Train Station operator - Bubby's pg 63	(\$4,820)	(\$0.001)	(\$0)
* 2 Increase City Council Grant/Subsidy Expense - Fund full \$597,285 request by COAST pg 247	\$180	\$0.000	\$0
3 Increase Planning Personal Services Expense - Address Inspection Services response times/work load = Building Inspector Position pg 342	\$130,566	\$0.020	\$10
B Police Operations = \$13,036,991			
* 1 Increase Misc License Revenue - Increase alarm permit fees for new and renewals by \$10 and \$5, respectively pg 70	(\$1,850)	(\$0.000)	(\$0)
* 2 Decrease Minor Equipment - Defer purchase of pole-mounted speed radar signs (1 @ \$6,000 ea.) to future year pg 371 (related to item 2 below)	(\$6,000)	(\$0.001)	(\$0)
3 Decrease Minor Equipment - Defer purchase of pole-mounted speed radar signs (2 @ \$6,000 ea.) to future year pg 371 (related to item 1 above)	(\$12,000)	(\$0.002)	(\$1)
C Fire & Rescue Operations = \$15,127,728			
1 Decrease Personal Services Expense - Funding used to cover expense for prior military deployment = 1 Firefighter/AEMT Position pg 469	(\$97,944)	(\$0.015)	(\$8)
2 Decrease Software Licenses Expense - Defer expense for Simulation Training Software to future year pg 469	(\$5,000)	(\$0.001)	(\$0)
* 3 Decrease Machinery & Equipment Expense - Defer replacement of Forestry Skid (tank and pump) to future year pg 499	(\$12,000)	(\$0.002)	(\$1)
* 4 Decrease Machinery & Equipment Expense -Defer purchase of MCI/Command/Rehab Inflatable Shelter to future year pg 499	(\$8,000)	(\$0.001)	(\$1)
D Community Services Operations = \$15,080,871			
1 Increase Street Weed Control Expense - Provide more frequent applications of least toxic weed control products and mechanical removal pg 536	\$30,000	\$0.005	\$2
2 Increase Street Paving Overlay Expense - Increase to amount requested by department per adopted CIP pg 541 (related to item 3 and 4 below)	\$100,000	\$0.015	\$8
3 Decrease Street Paving Overlay Expense - Level fund at current year amount pg 541 (related to item 2 above and 4 below)	(\$21,520)	(\$0.003)	(\$2)
4 Decrease Street Paving Overlay Expense - Reduce \$100,000 of pavement overlay expense pg 541 (related to item 2 and 3 above)	(\$100,000)	(\$0.015)	(\$8)
5 Increase Street Traffic Signals/Controls Expense - Increase to amount requested by department per adopted CIP pg 541	\$50,000	\$0.008	\$4
6 Increase Street Bridge Maintenance Expense - Increase to amount requested by department per adopted CIP pg 541	\$25,000	\$0.004	\$2
7 Increase Street Sidewalk Maintenance Expense - Increase to amount requested by department per adopted CIP pg 542	\$25,000	\$0.004	\$2
* 8 Increase Street Lighting Expense - Increase to amount requested by department per adopted CIP pg 560	\$50,000	\$0.008	\$4
9 Increase Ball Field Maintenance Expense - Increase frequency of contracted playing field mowing and infield maintenance pg 566	\$15,000	\$0.002	\$1
10 Increase F&G Maintenance Expense - Provide funding for annual DASH milfoil remediation within Willand Pond pg 566	\$149,000	\$0.022	\$12
11 Increase Personal Services Expense - Add dedicated Solid Waste enforcement = Add SWAC recommended Maint. Spec. position pg 575	\$99,580	\$0.015	\$8

PROPOSED FY2027 BUDGET
SUGGESTED GENERAL FUND BUDGET ADJUSTMENT OPTIONS W/ TAX BILL IMPACT

As of March 18, 2026

Do you want to...?

E Recreation Operations = \$3,519,568

- 1 Increase Miscellaneous Revenue - Utilize fund raising and sponsorships to partially offset cost of July fireworks pg 56
- 2 Increase Personal Services Expense - Address new maintenance responsibilities for pools and Nebi Park = Add Maint. Spec. position pg 664

F Library Operations = \$2,105,269

- 1 Increase Books & Collections Expense - 5% increase over current year amount to \$151,167 pg 743
- 2 Decrease Books & Collections Expense - Level fund at current year amount of \$143,968 pg 743

G Public Welfare = \$841,107

- 1 Increase Emergency Shelter Expense - Level fund at current year amount of \$150,000 pg 758

H School Operations = \$89,272,779

- 1 Reduce Education Operating Expense/Increase Revenue per \$100,000 pg 828
- 2 Increase Education Operating Expense - offset SWEPT reduction pg 58

I Other Miscellaneous Suggested Adjustments

- * 1 Reduce Waterfront TIF Subsidy pg 741

* = City Manager Recommended Options

Budget Adjustment	Estimated Property Tax Rate Change	Average Residential Property Tax Bill Impact
-------------------	------------------------------------	--

(\$5,000)	(\$0.001)	(\$0)
\$90,221	\$0.014	\$7
\$5,705	\$0.001	\$0
(\$1,494)	(\$0.000)	(\$0)
\$100,000	\$0.015	\$8
(\$100,000)	(\$0.015)	(\$8)
\$116,279	\$0.017	\$9
(\$250,000)	(\$0.038)	(\$20)
(\$330,434)	(\$0.05)	(\$26)

Total Net Adjustment City	(\$330,434)	(\$0.05)	(\$26)
Total Net Adjustment School	\$0	\$0.00	\$0

Average Residential Value used for tax bill calculation = \$527,204