FY 2027 Proposed Budget: Expenditure Updates

	Revenue Adjustments	FY 2027 impact
✓	BPOL – increase revenue based on favorable FY26 results to-date	$250K
✓	Solid Waste Fee – increase quarterly fees to $30/$51 for residential/identified multi-family properties (current proposed is $27/$46)	$82K
	Total	$332K

Option 1 (preferred)	$GF exp
Increase MRA 0.75%	$176K
Add FTE full year	$120K
Urban Forestry	$36K

Option 2	$GF exp
Increase MRA 0.75%	$176K
Add FTE mid year	$60K
Urban Forestry	$96K

Option 3	$GF exp
Increase MRA 0.75%	$176K
Add FTE full year	$120K
Economic Dev	$36K