



2026/2027 BUDGET UPDATE

Supervisory Budget Request	\$107,265,369	3.99%	Core Budget Request	\$108,523,998	5.21%
Unanticipated Costs (BMS Electricity and Workers Comp. Increases)	\$ 387,741	0.38%	Unanticipated Costs (BMS Electricity and Workers Comp. Increases)	\$ 387,741	0.38%
Supervisory Budget + Unanticipated Costs	\$ 107,653,110	4.37%	Core Budget + Unanticipated Costs	\$ 108,911,739	5.59%
Mayor's Proposal	\$ 106,347,535	3.11%	Mayor's Proposal	\$ 106,347,535	3.11%
Remaining Budget Mitigation Needed to Reach Mayor's Proposal	\$ (1,305,575)		Remaining Budget Mitigation Needed to Reach Mayor's Proposal	\$ (2,564,204)	