

Council Member and Link Recommendations Not Included in Mayor's Proposed Budget

General Government and Services		Estimated Cost:	Proposed Funding Source:
	Request:		
1	Professional Service for Citizens' Advocate Part-Time support	\$ 25,000.00	Beginning FY27 Fund Balance
2	Additional Fleet funding	\$ 1,000,000.00	Capital Reserve
3	ADA Transition Plan	\$ 1,500,000.00	Capital Reserve
		\$ 2,525,000.00	Total

Environmental Quality and Public Works		Estimated Cost:	Proposed Funding Source
	Request:		
4	Greenspace Trust Coldstream Master Plan Implementation	\$ 25,000.00	Water Quality Management Fund
		\$ 25,000.00	Total

Social Services and Public Safety		Estimated Cost:	Proposed Funding Source
	Request:		
5	Health and Wellness Pilot Program Coordinator for Fire & EMS	\$ 50,000.00	Beginning FY27 Fund Balance
6	Police PAL Programming	\$ 20,000.00	Beginning FY27 Fund Balance
		\$ 70,000.00	Total

Individual Council Member		Estimated Cost:	Proposed Funding Source
	Request:		
7	LFUCG Building Security Equipment	\$ 31,380.00	Capital Reserve
8	LFUCG Building Security Personnel	\$ 103,718.00	Beginning FY27 Fund Balance
9	Digital Accessibility Plan	\$ 50,000.00	Deferred to FY26 Fund Balance Discussion or future funding opportunities
		\$ 185,098.00	Total

\$ 2,805,098.00	Recommendations Total
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\$ 198,718.00	Beginning FY27 Fund Balance Total
\$ 2,531,380.00	Capital Reserve Total
\$ 25,000.00	Water Quality Total