

## CITY CNCL BUDGET REQUESTS

BUDGET PROJECTION 20261 2026 OPERATING BUDGET

| ORG                                              | OBJECT PROJ           | ACCOUNT DESCRIPTION                                                                                                                                                                             | CURRENT<br>ADJ BUDGET | PROJECTED<br>ACTUAL | CITY CNCL | PERCENT<br>CHANGE |
|--------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|-----------|-------------------|
| 0015150                                          | 524975                | OTHER CHGS - BEACH ADVISORY                                                                                                                                                                     | 10,000.00             | 10,000.00           | 10,000.00 | .00               |
|                                                  | 001-5100-5150-524975- | WILDLIFE SIGNAGE & HANDOUTS - COMPLETED<br>BY INTERN                                                                                                                                            | 1.00                  | 2,000.00            | 2,000.00  |                   |
|                                                  |                       | RESTOCKING BEACH CLEAN-UP STATIONS                                                                                                                                                              | 1.00                  | 3,000.00            | 3,000.00  |                   |
|                                                  |                       | HANDOUTS FOR MANAGEMENT OF NON-NATIVE<br>AND NOXIOUS SPECIES                                                                                                                                    | 1.00                  | 1,000.00            | 1,000.00  |                   |
|                                                  |                       | ROADWAY SIGNAGE, OWL POSTING SUPPLIES,<br>PUBLIC OUTREACH SUPPLIES, RODENTICIDE<br>BROCHURES, STARTER BURROW SIGNS,<br>CONSERVATION LEADERSHIP - HIGH SCHOLL<br>STUDENT, GOPHER TORTOISE SURVEY | 1.00                  | 4,000.00            | 4,000.00  |                   |
|                                                  |                       | BUDGET CEILING:                                                                                                                                                                                 |                       |                     | 10,000.00 |                   |
|                                                  |                       | TOTALS:                                                                                                                                                                                         | 10,000.00             | 10,000.00           | 10,000.00 | .00               |
| ** END OF REPORT - Generated by Sherry Kirsch ** |                       |                                                                                                                                                                                                 |                       |                     |           |                   |