

## City Clerk

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**From:** Mayor's Assistant  
**Sent:** Tuesday, October 13, 2026 11:18 AM  
**To:** Danielle Ruddle  
**Cc:** Treasurer  
**Subject:** Additional Agenda Information FWTH Budget Proposal

### **Subject: FWTH Budget Proposal Figures**

Good morning, Danielle,

The Finance Committee met and I will be providing a committee report. However, I would like to attach some figures to the agenda item regarding the FWTH new budget proposal that was tabled at the last Council meeting.

The proposed budget reflects an overall expense increase of **8.4%**, or **\$16,327**, compared to last year's budget.

Based on the new budget's net operating income, the following estimated revenue increases could be generated through rent adjustments:

- **2.5% rent increase:** \$4,276.28
- **3.0% rent increase:** \$5,131.53
- **3.5% rent increase:** \$5,986.79
- **4.0% rent increase:** \$6,842.07

These additional revenues could help offset the budget increase and allow FWTH to recoup a portion of the increased expenses, while also helping to strengthen reserve funds within the budget.

Please let me know if you need any additional information.

Thank you,

*Trista L. France*

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