

- February: Budget complete
- April: Budget Engagement Commission Budget Workshop
- April: City Boards and Commissions receive updates on their respective departments' budgets.
- May: The proposed FY 2026-2028 budget is presented to the Budget Engagement Commission. The proposed FY 2026-2028 budget and the proposed fees and charges schedule are presented to City Council.
- June: City Council adopts the FY2026-2028 budget, including updated fees and charges.

The table shows the Museum’s proposed general fund operating appropriation for FY 2026-2027 and FY 2027-2028 compared to the adopted budgets for FY 2024-2025 and FY 2025-2026.

Fiscal Year	Proposed/Adopted Budget
FY 2024-2025	\$2,587,129 (adopted)
FY 2025-2026	\$2,725,987 (adopted)
FY 2026-2027	\$3,008,150 (proposed)*
FY 2027-2028	\$4,645,000 (proposed)*

*Minor adjustments to various expenditure categories may be made prior to budget adoption.

The increase in the proposed budget for FY 2027-2028 compared to FY 2026-2027 includes funding for the reopening of the downtown Museum site, including but not limited to facility needs, utility costs, exhibition and programming costs, and personnel to support the expanded downtown site.

The proposed budget also includes cost reduction measures as requested by the City Manager’s Office. Departments were asked to submit areas for cost reduction. To retain existing staff and avoid reducing existing levels of programs and service for the public, the Museum opted to delay hiring of new and vacant positions. The Museum’s cost-reduction measures are as follows:

Program/Service Name	Description and impact	FY 2026-2027 savings	FY 2027-2028 savings
Personnel – Museum Assistant	Delay hiring of a Museum Assistant position to serve as a site interpreter for Heritage House and Harada House. Current staff will continue to provide interpretation of Heritage House. The Museum will request that the position be included in the FY 2028-2030 biennial budget.	\$16,434	16,434
Personnel – Collections Assistant	Delay hiring of a Collections Assistant for natural history. Collections documentation and care will continue to be performed by the Museum Curator with subject-matter expertise in natural history and by	\$42,339	\$42,339

	volunteers. The Museum will request that the position be included in the FY2028-2030 biennial budget.		
Personnel – Exhibition Designer	Exhibition Design work will be contracted out as needed. The Museum will request that the position be included in the FY2028-2030 biennial budget.	\$99,330	\$99,330
Travel and Meeting Expense	Travel and meeting expense will be reduced to meet the \$5,000 annual reduction.	\$5,000	\$5,000

The FY 2026-2028 biennial budget will introduce fees and charges for Museum admissions when the downtown site reopens in FY 2027-2028. The fees and charges will be part of the mid-cycle budget update that will go to City Council for approval. With the reopening of the downtown site and the addition of fees and charges, the Museum Department has projected revenue for FY 2027-2028. The following revenue estimates represent the downtown site being open for only a portion of FY 2027-2028.

Revenue type	Projected revenue FY 2027-2028
Admissions	\$37,500
Retail Sales	\$25,000
Miscellaneous	\$1,500
Total	\$64,000

FISCAL IMPACT:

The total fiscal impact of the proposed budget will be determined with the adoption of the FY 2026-2028 budget.

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Attachment: Presentation