



Description

San Diego City Charter Article XV, Section 270(a):

"The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City."

San Diego City Charter Article III, Section 11:

"All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State."

The City Council budget is currently comprised of ten unique budgets, one for each of the nine Council districts and one for Council Administration. Each of the Council offices is responsible for managing its respective budget, while the Council President is responsible for the Council Administration budget.

City Council - District 1

The first Council district includes the communities of Carmel Valley, Del Mar Mesa, La Jolla, Pacific Beach, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and the portion of University City west of the I-5.

City Council - District 2

The second Council district includes the communities of Clairemont, Midway/North Bay, Mission Bay, Mission Beach, Ocean Beach, Old Town and Point Loma.

City Council - District 3

The third Council district includes the communities of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Middletown, Mission Hills, Mission Valley, North Park, South Park, and University Heights.

City Council - District 4

The fourth Council district includes the communities of Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Lincoln Park, Lomita Village, Mountain View, North Bay Terraces, Oak Park, O'Farrell, Paradise Hills, Ridgeview, South Bay Terraces, Valencia Park, and Webster.

City Council - District 5

The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Rancho Bernardo, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Ranch-Miramar Ranch North, and Torrey Highlands.

City Council - District 6

The sixth Council district includes the communities of Convoy District, Kearny Mesa, Miramar, Mira Mesa, Sorrento Valley, University City, and Scripps Ranch.

City Council - District 7

The seventh Council district includes the communities of Allied Gardens, Del Cerro, Grantville, Linda Vista, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

City Council - District 8

The eighth Council district includes the communities of Barrio Logan, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean View Hills, Otay Mesa East, Otay Mesa West, San Ysidro, Shelltown, Sherman Heights, Southcrest, and the Tijuana River Valley.

City Council - District 9

The ninth Council district includes communities of Alvarado Estates, City Heights, College Area, College View Estates, El Cerrito, Kensington, Mission Valley East, Mountain View, Mt. Hope, Normal Heights, Redwood Village, Rolando Village, Rolando Park, Stockton and Talmadge.

Council Administration

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payroll, and personnel benefits, and liaises with other departments and governmental agencies. The department also manages and oversees the City Council Committees, which include Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Budget Review Committee; Community and Neighborhood Services; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety; and Rules.

Community Projects, Programs, and Services

Community Projects, Programs, and Services (CPPS) is a division in each Council office. The funding level for each City Council office's CPPS division is initially determined based on estimated savings achieved from the previous fiscal year-end operating budget. These funds may be expended by each Council office for any government purpose or community benefit in accordance with Council Policy 100-06.

The vision is:

Serving the people of San Diego by providing support to their elected representatives.

The mission is:

To provide excellent support to nine City Council Offices to facilitate their service to San Diego Residents.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Equal minimum allocations of Community Projects, Programs and Services Funds were allocated to the Council offices.
- Equalize Council Office Budgets for Personnel Costs and Discretionary Non-Personnel Expenditures.
- Implement a new constituent services application to assist with outreach opportunities and case management of city services to the residents of all districts.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Unsure

N/A

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Unsure

N/A

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	149.00	156.77	160.66	3.89
Personnel Expenditures	\$ 17,545,410	\$ 20,635,161	\$ 20,780,795	\$ 145,634
Non-Personnel Expenditures	3,775,978	4,026,717	2,490,376	(1,536,341)
Total Department Expenditures	\$ 21,321,388	\$ 24,661,878	\$ 23,271,171	\$ (1,390,707)
Total Department Revenue	\$ 388,819	\$ 369,480	\$ 607,445	\$ 237,965

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Council District 1	\$ 1,761,088	\$ 2,169,712	\$ 2,168,793	\$ (919)
Council District 1 - CPPS	133,161	100,000	-	(100,000)
Council District 2	2,078,911	2,263,502	2,411,003	147,501
Council District 2 - CPPS	150,000	100,000	-	(100,000)
Council District 3	2,037,373	2,186,891	2,282,759	95,868
Council District 3 - CPPS	216,197	100,000	-	(100,000)
Council District 4	1,532,617	2,188,897	2,193,984	5,087
Council District 4 - CPPS	220,064	100,000	-	(100,000)
Council District 5	1,864,870	2,313,029	2,457,123	144,094
Council District 5 - CPPS	262,084	100,000	-	(100,000)
Council District 6	1,836,182	2,040,976	2,175,530	134,554
Council District 6 - CPPS	286,143	100,000	-	(100,000)
Council District 7	1,991,175	2,214,756	2,274,241	59,485
Council District 7 - CPPS	188,146	100,000	-	(100,000)
Council District 8	2,063,122	2,355,726	2,259,269	(96,457)
Council District 8 - CPPS	234,200	100,000	-	(100,000)
Council District 9	1,914,372	2,014,112	2,096,216	82,104
Council District 9 - CPPS	141,400	100,000	-	(100,000)
Council Administration	2,410,285	4,014,277	2,952,253	(1,062,024)
Total	\$ 21,321,388	\$ 24,661,878	\$ 23,271,171	\$ (1,390,707)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Council District 1	15.00	15.40	16.00	0.60
Council District 2	15.00	15.00	15.58	0.58
Council District 3	15.00	15.63	16.00	0.37
Council District 4	15.00	16.18	16.00	(0.18)
Council District 5	15.00	15.16	16.00	0.84
Council District 6	15.00	16.17	17.50	1.33
Council District 7	15.00	15.80	16.00	0.20
Council District 8	15.00	16.19	16.50	0.31
Council District 9	15.00	16.78	16.50	(0.28)
Council Administration	14.00	14.46	14.58	0.12
Total	149.00	156.77	160.66	3.89

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	\$ 62,758	\$ -
Employ and Empower Program Support Addition of 0.76 Management Intern - Hourly and 0.24 Student Intern - Hourly associated revenue to support the Employ and Empower Program.	1.00	51,563	51,563
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	11,724	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,424	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(4,027)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.40)	(17,996)	-
Personnel Expenditures Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(17,996)
Total	0.60	\$ (919)	\$ 33,567

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,009,347	\$ 1,252,297	\$ 1,231,640	(20,657)
Fringe Benefits	624,379	746,191	727,447	(18,744)
PERSONNEL SUBTOTAL	1,633,725	1,998,488	1,959,087	(39,401)
NON-PERSONNEL				
Supplies	\$ 7,961	\$ 13,697	\$ 13,697	-
Contracts & Services	30,923	48,098	90,607	42,509
<i>External Contracts & Services</i>	<i>11,757</i>	<i>18,852</i>	<i>56,937</i>	<i>38,085</i>
<i>Internal Contracts & Services</i>	<i>19,166</i>	<i>29,246</i>	<i>33,670</i>	<i>4,424</i>

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Information Technology	76,858	86,979	82,952	(4,027)
Energy and Utilities	4,667	6,450	6,450	-
Other	6,952	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	127,362	171,224	209,706	38,482
Total	\$ 1,761,088	\$ 2,169,712	\$ 2,168,793	\$ (919)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 190	\$ 17,996	\$ 51,563	\$ 33,567
Total	\$ 190	\$ 17,996	\$ 51,563	\$ 33,567

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 204,657
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	10.00	10.00	10.00	35,880 - 165,897	926,274
20001166	Council Representative 2A	3.00	3.00	3.00	35,880 - 165,897	288,321
90001074	Management Intern- Mayor/Council	0.00	0.16	0.76	38,548 - 49,686	37,761
90001147	Student Intern- Mayor/Council	0.00	0.24	0.24	35,880 - 42,522	10,205
	Adjust Budget To Approved Levels					(424,623)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	15.40	16.00		\$ 1,231,640

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,830	\$ 2,974	\$ 2,731	\$ (243)
Flexible Benefits	82,786	154,424	181,946	27,522
Long-Term Disability	4,024	5,743	8,370	2,627
Medicare	14,779	23,010	23,937	927
Other Post-Employment Benefits	42,148	62,070	61,545	(525)
Retiree Medical Trust	1,570	2,923	3,320	397
Retirement 401 Plan	5,343	11,682	13,282	1,600
Retirement ADC	441,915	430,767	382,403	(48,364)
Retirement DROP	881	-	-	-
Risk Management Administration	12,454	20,790	24,870	4,080
Supplemental Pension Savings Plan	7,977	12,091	4,530	(7,561)
Unemployment Insurance	1,106	1,634	1,567	(67)
Workers' Compensation	6,567	18,083	18,946	863
Fringe Benefits Subtotal	\$ 624,379	\$ 746,191	\$ 727,447	\$ (18,744)
Total Personnel Expenditures			\$ 1,959,087	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00 \$	(100,000) \$	-
Total	0.00 \$	(100,000) \$	-

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services \$ 129,000 \$ 100,000 \$ - \$ (100,000)				
<i>External Contracts & Services</i> 129,000 100,000 - (100,000)				
Transfers Out 4,161 - - -				
NON-PERSONNEL SUBTOTAL 133,161 100,000 - (100,000)				
Total \$ 133,161 \$ 100,000 \$ - \$ (100,000)				

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	229,559 \$	-
Employ and Empower Program Support Addition of 0.58 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.58	30,994	30,994
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,349	-
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	(2,489)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(5,547)	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Personnel Expenditure Reduction	0.00	(109,365)	-
Reduction of expenditures by managing personnel costs within the Office.			
Total	0.58	\$ 147,501	\$ 30,994

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,111,565	\$ 1,235,520	\$ 1,212,492	\$ (23,028)
Fringe Benefits	814,367	853,321	986,963	133,642
PERSONNEL SUBTOTAL	1,925,932	2,088,841	2,199,455	110,614
NON-PERSONNEL				
Supplies	\$ 20,204	\$ 11,406	\$ 11,406	-
Contracts & Services	41,712	52,744	95,178	42,434
<i>External Contracts & Services</i>	20,659	19,410	57,495	38,085
<i>Internal Contracts & Services</i>	21,053	33,334	37,683	4,349
Information Technology	85,400	89,111	83,564	(5,547)
Energy and Utilities	3,773	3,400	3,400	-
Other	1,889	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	152,979	174,661	211,548	36,887
Total	\$ 2,078,911	\$ 2,263,502	\$ 2,411,003	\$ 147,501

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ -	\$ -	\$ 30,994	\$ 30,994
Total	\$ -	\$ -	\$ 30,994	\$ 30,994

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 222,768
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	11.00	11.00	11.00	35,880 - 165,897	1,012,608
20001166	Council Representative 2A	2.00	2.00	2.00	35,880 - 165,897	278,460
90001074	Management Intern- Mayor/Council	0.00	0.00	0.58	38,548 - 49,686	28,818
	Adjust Budget To Approved Levels					(519,207)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	15.00	15.58		\$ 1,212,492

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,879	\$ 9,554	\$ 11,361	\$ 1,807
Flexible Benefits	123,468	185,689	194,145	8,456
Insurance	1,203	-	-	-
Long-Term Disability	4,404	5,790	8,751	2,961
Medicare	16,396	23,191	25,033	1,842
Other Post-Employment Benefits	46,182	62,070	61,545	(525)
Retiree Medical Trust	1,537	2,757	2,836	79
Retirement 401 Plan	5,050	9,979	10,182	203
Retirement ADC	556,466	485,348	592,400	107,052
Risk Management Administration	13,606	20,790	24,870	4,080
Supplemental Pension Savings Plan	28,422	28,855	34,752	5,897
Unemployment Insurance	1,216	1,647	1,638	(9)
Workers' Compensation	7,538	17,651	19,450	1,799
Fringe Benefits Subtotal	\$ 814,367	\$ 853,321	\$ 986,963	\$ 133,642
Total Personnel Expenditures		\$ 2,199,455		

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 143,515	\$ 100,000	\$ -	\$ (100,000)
<i>External Contracts & Services</i>	<i>143,515</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
Transfers Out	6,485	-	-	-
NON-PERSONNEL SUBTOTAL	150,000	100,000	-	(100,000)
Total	\$ 150,000	\$ 100,000	\$ -	(100,000)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Revenue	\$ 4,370	\$ -	\$ -	\$ -
Total	\$ 4,370	\$ -	\$ -	-

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 162,893	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Employ and Empower Program Support	1.00	52,737	52,737
Addition of 0.91 Management Intern - Hourly and 0.09 Student Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Council District Equity Adjustment	0.00	18,552	-
Adjustment to personnel expenditures to achieve budget parity for City Council Districts.			
Non-Discretionary Adjustment	0.00	5,133	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	(3,002)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	(0.63)	(31,080)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditure Reduction	0.00	(109,365)	-
Reduction of expenditures by managing personnel costs within the Office.			
One-Time Additions and Annualizations	0.00	-	(31,080)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.37	\$ 95,868	\$ 21,657

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,132,813	\$ 1,264,453	\$ 1,232,716	(31,737)
Fringe Benefits	744,114	749,738	837,127	87,389
PERSONNEL SUBTOTAL	1,876,928	2,014,191	2,069,843	55,652
NON-PERSONNEL				
Supplies	\$ 22,253	\$ 8,662	\$ 8,662	-
Contracts & Services	44,440	56,291	99,509	43,218
<i>External Contracts & Services</i>	19,151	26,813	64,898	38,085
<i>Internal Contracts & Services</i>	25,289	29,478	34,611	5,133
Information Technology	84,190	86,947	83,945	(3,002)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Energy and Utilities	6,258	9,800	9,800	-
Other	3,305	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	160,445	172,700	212,916	40,216
Total	\$ 2,037,373	\$ 2,186,891	\$ 2,282,759	\$ 95,868

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 24,414	\$ 31,080	\$ 52,737	\$ 21,657
Total	\$ 24,414	\$ 31,080	\$ 52,737	\$ 21,657

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 196,481
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	11.00	11.00	11.00	35,880 - 165,897	950,175
20001166	Council Representative 2A	2.00	2.00	2.00	35,880 - 165,897	222,594
90001074	Management Intern- Mayor/Council	0.00	0.63	0.91	38,548 - 49,686	45,215
90001147	Student Intern- Mayor/Council	0.00	0.00	0.09	35,880 - 42,522	3,827
	Adjust Budget To Approved Levels					(374,621)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	15.63	16.00		\$ 1,232,716

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 708	\$ 718	\$ 820	\$ 102
Flexible Benefits	103,487	166,367	152,734	(13,633)
Long-Term Disability	4,574	5,446	8,121	2,675
Medicare	16,324	21,819	23,228	1,409
Other Post-Employment Benefits	51,562	62,070	61,545	(525)
Retiree Medical Trust	1,757	2,765	2,902	137
Retirement 401 Plan	6,444	10,633	10,909	276
Retirement ADC	519,971	425,572	513,946	88,374
Risk Management Administration	15,306	20,790	24,870	4,080
Supplemental Pension Savings Plan	15,210	15,238	18,687	3,449
Unemployment Insurance	1,248	1,549	1,521	(28)
Workers' Compensation	7,523	16,771	17,844	1,073
Fringe Benefits Subtotal	\$ 744,114	\$ 749,738	\$ 837,127	\$ 87,389
Total Personnel Expenditures			\$ 2,069,843	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00 \$	(100,000) \$	-
Total	0.00 \$	(100,000) \$	-

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services \$	216,197 \$	100,000 \$	- \$	(100,000)
<i>External Contracts & Services</i>	215,500	100,000	-	(100,000)
<i>Internal Contracts & Services</i>	697	-	-	-
NON-PERSONNEL SUBTOTAL	216,197	100,000	-	(100,000)
Total	\$ 216,197	\$ 100,000	- \$	(100,000)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Revenue \$	11,355 \$	- \$	- \$	-
Total	\$ 11,355	- \$	- \$	-

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	64,103 \$	-
Employ and Empower Program Support Addition of 0.82 Management Interns- Hourly and 0.18 Student Interns - Hourly and associated revenue to support the Employ and Empower Program.	1.00	59,660	59,660
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	47,889	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	5,505	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(6,014)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.18)	(56,691)	-
Personnel Expenditure Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(56,692)
Total	(0.18)	\$ 5,087	\$ 2,968

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 865,618	\$ 1,269,273	\$ 1,239,162	(30,111)
Fringe Benefits	465,472	725,352	742,017	16,665
PERSONNEL SUBTOTAL	1,331,090	1,994,625	1,981,179	(13,446)
NON-PERSONNEL				
Supplies	\$ 55,010	\$ 9,535	\$ 9,535	-
Contracts & Services	49,741	62,388	86,935	24,547
<i>External Contracts & Services</i>	<i>17,230</i>	<i>23,883</i>	<i>42,925</i>	<i>19,042</i>
<i>Internal Contracts & Services</i>	<i>32,511</i>	<i>38,505</i>	<i>44,010</i>	<i>5,505</i>
Information Technology	90,142	92,199	86,185	(6,014)
Energy and Utilities	6,125	8,150	8,150	-
Other	510	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	201,527	194,272	212,805	18,533
Total	\$ 1,532,617	\$ 2,188,897	\$ 2,193,984	\$ 5,087

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 27,628	\$ 56,692	\$ 59,660	2,968
Total	\$ 27,628	\$ 56,692	\$ 59,660	2,968

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 178,214
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	12.00	12.00	12.00	35,880 - 165,897	1,178,802
20001166	Council Representative 2A	1.00	1.00	1.00	35,880 - 165,897	116,953

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
90001074	Management Intern-Mayor/Council	0.00	0.97	0.82	38,548 - 49,686	47,834
90001147	Student Intern-Mayor/Council	0.00	0.21	0.18	35,880 - 42,522	7,654
	Adjust Budget To Approved Levels					(479,340)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	16.18	16.00	\$	1,239,162

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,579	\$ 3,292	\$ 3,509	\$ 217
Flexible Benefits	72,894	194,613	163,052	(31,561)
Insurance	489	-	-	-
Long-Term Disability	3,035	6,018	8,683	2,665
Medicare	12,885	24,109	24,841	732
Other Post-Employment Benefits	30,944	62,070	61,545	(525)
Retiree Medical Trust	1,314	3,305	3,392	87
Retirement 401 Plan	5,255	13,215	13,569	354
Retirement ADC	306,431	359,417	409,801	50,384
Risk Management Administration	9,075	20,790	24,870	4,080
Supplemental Pension Savings Plan	13,016	19,440	9,157	(10,283)
Unemployment Insurance	855	1,711	1,627	(84)
Workers' Compensation	5,701	17,372	17,971	599
Fringe Benefits Subtotal	\$ 465,472	\$ 725,352	\$ 742,017	\$ 16,665
Total Personnel Expenditures			\$ 1,981,179	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 220,064	\$ 100,000	\$ -	\$ (100,000)
<i>External Contracts & Services</i>	<i>220,064</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
NON-PERSONNEL SUBTOTAL	220,064	100,000	-	(100,000)
Total	\$ 220,064	\$ 100,000	\$ -	(100,000)

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Other Revenue	\$	5,102	\$	-	\$	-	\$	-
Total	\$	5,102	\$	-	\$	-	\$	-

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 210,157	\$ -
Employ and Empower Program Support Addition of 0.66 Management Interns - Hourly and 0.34 Student Interns - Hourly and associated revenue to support the Employ and Empower Program.	1.00	50,781	50,781
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	28,889	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,232	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.16)	(7,459)	-
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	(33,141)	-
Personnel Expenditure Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(7,459)
Total	0.84	\$ 144,094	\$ 43,322

Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
PERSONNEL								
Personnel Cost	\$	962,791	\$	1,242,470	\$	1,230,924	\$	(11,546)
Fringe Benefits		735,788		903,368		987,802		84,434
PERSONNEL SUBTOTAL		1,698,579		2,145,838		2,218,726		72,888
NON-PERSONNEL								
Supplies	\$	27,510	\$	32,570	\$	32,570	\$	-
Contracts & Services		48,360		29,574		71,891		42,317
<i>External Contracts & Services</i>		23,797		(19,812)		18,273		38,085
<i>Internal Contracts & Services</i>		24,562		49,386		53,618		4,232
Information Technology		86,611		82,347		111,236		28,889
Energy and Utilities		3,038		5,200		5,200		-
Other		772		15,000		15,000		-
Capital Expenditures		-		2,500		2,500		-
NON-PERSONNEL SUBTOTAL		166,290		167,191		238,397		71,206
Total	\$	1,864,870	\$	2,313,029	\$	2,457,123	\$	144,094

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Charges for Services	\$	22,242	\$	7,459	\$	50,781	\$	43,322
Total	\$	22,242	\$	7,459	\$	50,781	\$	43,322

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range			Total
FTE, Salaries, and Wages								
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 -	236,287	\$	223,882
20001071	Council Member	1.00	1.00	1.00	183,545-	183,545		183,545
20001165	Council Representative 1	13.00	12.00	12.00	35,880 -	165,897		1,192,088
20001167	Council Representative 2B	0.00	1.00	1.00	35,880 -	240,306		194,922
90001074	Management Intern-Mayor/Council	0.00	0.10	0.66	38,548 -	49,686		32,793
90001147	Student Intern-Mayor/Council	0.00	0.06	0.34	35,880 -	42,522		14,457
	Adjust Budget To Approved Levels							(616,263)
	Vacation Pay In Lieu							5,500
FTE, Salaries, and Wages Subtotal		15.00	15.16	16.00			\$	1,230,924

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	8,635	\$	11,430	\$	12,564	\$	1,134
Flexible Benefits		82,754		174,185		137,778		(36,407)
Long-Term Disability		3,920		6,055		9,335		3,280
Medicare		15,138		24,256		26,707		2,451
Other Post-Employment Benefits		35,637		62,070		61,545		(525)
Retiree Medical Trust		1,157		2,767		2,979		212
Retirement 401 Plan		4,498		11,062		11,920		858
Retirement ADC		546,826		550,417		654,110		103,693

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Risk Management Administration	10,557	20,790	24,870	4,080
Supplemental Pension Savings Plan	18,917	23,311	27,108	3,797
Unemployment Insurance	1,076	1,721	1,747	26
Workers' Compensation	6,673	15,304	17,139	1,835
Fringe Benefits Subtotal	\$ 735,788	\$ 903,368	\$ 987,802	\$ 84,434
Total Personnel Expenditures		\$ 2,218,726		

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 250,250	\$ 100,000	\$ -	\$ (100,000)
<i>External Contracts & Services</i>	<i>250,250</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
Transfers Out	11,833	-	-	-
NON-PERSONNEL SUBTOTAL	262,084	100,000	-	(100,000)
Total	\$ 262,084	\$ 100,000	\$ -	(100,000)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Revenue	\$ 5,235	\$ -	\$ -	\$ -
Total	\$ 5,235	\$ -	\$ -	-

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 147,024	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 1.78 Management Intern - Hourly and 0.72 Student Intern - Hourly and associated revenue to support the Employ and Empower Program.	2.50	127,972	127,972
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	10,715	-
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	9,514	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	6,410	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.17)	(57,716)	-
Personnel Expenditure Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(57,717)
Total	1.33	\$ 134,554	\$ 70,255

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,127,967	\$ 1,251,168	\$ 1,302,733	\$ 51,565
Fringe Benefits	525,702	577,644	643,508	65,864
PERSONNEL SUBTOTAL	1,653,669	1,828,812	1,946,241	117,429
NON-PERSONNEL				
Supplies	\$ 15,043	\$ 4,927	\$ 4,927	-
Contracts & Services	84,860	105,295	111,705	6,410
<i>External Contracts & Services</i>	<i>61,806</i>	<i>75,974</i>	<i>75,974</i>	-
<i>Internal Contracts & Services</i>	<i>23,054</i>	<i>29,321</i>	<i>35,731</i>	<i>6,410</i>
Information Technology	78,192	87,695	98,410	10,715
Energy and Utilities	595	4,800	4,800	-
Other	3,822	9,447	9,447	-
NON-PERSONNEL SUBTOTAL	182,512	212,164	229,289	17,125
Total	\$ 1,836,182	\$ 2,040,976	\$ 2,175,530	\$ 134,554

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Charges for Services	\$	84,735	\$	57,717	\$	127,972	\$	70,255
Total	\$	84,735	\$	57,717	\$	127,972	\$	70,255

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range			Total
FTE, Salaries, and Wages								
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880	236,287	\$	202,608
20001071	Council Member	1.00	1.00	1.00	183,545	183,545		183,545
20001165	Council Representative 1	13.00	13.00	13.00	35,880	165,897		1,266,323
90001074	Management Intern-Mayor/Council	0.00	1.17	1.78	38,548	49,686		88,442
90001147	Student Intern-Mayor/Council	0.00	0.00	0.72	35,880	42,522		30,617
	Adjust Budget To Approved Levels							(474,302)
	Vacation Pay In Lieu							5,500
FTE, Salaries, and Wages Subtotal		15.00	16.17	17.50			\$	1,302,733

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Flexible Benefits	\$	77,755	\$	149,140	\$	157,839	\$	8,699
Long-Term Disability		4,655		5,863		8,980		3,117
Medicare		16,260		23,492		25,689		2,197
Other Post-Employment Benefits		45,857		62,070		61,545		(525)
Retiree Medical Trust		2,164		3,471		3,672		201
Retirement 401 Plan		8,598		13,878		14,690		812
Retirement ADC		345,487		279,388		322,318		42,930
Risk Management Administration		13,540		20,790		24,870		4,080
Supplemental Pension Savings Plan		2,859		2,014		4,465		2,451
Unemployment Insurance		1,268		1,670		1,681		11
Workers' Compensation		7,259		15,868		17,759		1,891
Fringe Benefits Subtotal	\$	525,702	\$	577,644	\$	643,508	\$	65,864
Total Personnel Expenditures					\$	1,946,241		

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
NON-PERSONNEL								
Contracts & Services	\$	278,500	\$	100,000	\$	-	\$	(100,000)
<i>External Contracts & Services</i>		278,500		100,000		-		(100,000)
Transfers Out		7,643		-		-		-
NON-PERSONNEL SUBTOTAL		286,143		100,000		-		(100,000)
Total	\$	286,143	\$	100,000	\$	-	\$	(100,000)

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Other Revenue	\$	14,168	\$	-	\$	-	\$	-
Total	\$	14,168	\$	-	\$	-	\$	-

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 90,380	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Council District Equity Adjustment	0.00	60,808	-
Adjustment to personnel expenditures to achieve budget parity for City Council Districts.			
Employ and Empower Program Support	1.00	53,439	53,439
Addition of 1.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.			
Non-Discretionary Adjustment	0.00	4,869	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	(1,183)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	(0.80)	(39,463)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditure Reduction	0.00	(109,365)	-
Reduction of expenditures by managing personnel costs within the Office.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	-	(39,464)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.20 \$	59,485 \$	13,975

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,108,756	\$ 1,259,565	\$ 1,233,360	(26,205)
Fringe Benefits	722,910	775,993	832,607	56,614
PERSONNEL SUBTOTAL	1,831,666	2,035,558	2,065,967	30,409
NON-PERSONNEL				
Supplies	\$ 20,953	\$ 13,510	\$ 13,510	-
Contracts & Services	52,133	66,441	96,700	30,259
<i>External Contracts & Services</i>	<i>8,498</i>	<i>14,856</i>	<i>40,246</i>	<i>25,390</i>
<i>Internal Contracts & Services</i>	<i>43,636</i>	<i>51,585</i>	<i>56,454</i>	<i>4,869</i>
Information Technology	83,818	82,047	80,864	(1,183)
Energy and Utilities	2,603	2,200	2,200	-
Other	-	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	159,508	179,198	208,274	29,076
Total	\$ 1,991,175	\$ 2,214,756	\$ 2,274,241	\$ 59,485

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 9,466	\$ 39,464	\$ 53,439	13,975
Other Revenue	4,765	-	-	-
Total	\$ 14,231	\$ 39,464	\$ 53,439	\$ 13,975

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 204,657
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	12.00	12.00	12.00	35,880 - 165,897	1,124,570
20001166	Council Representative 2A	1.00	1.00	1.00	35,880 - 165,897	96,107
90001074	Management Intern- Mayor/Council	0.00	0.80	1.00	38,548 - 49,686	49,686
	Adjust Budget To Approved Levels					(451,333)
	Termination Pay Annual Leave					20,628
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	15.80	16.00	\$	1,233,360

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,331	\$ 5,790	\$ 6,140	\$ 350
Flexible Benefits	132,194	202,068	199,112	(2,956)
Long-Term Disability	4,511	5,905	8,407	2,502
Medicare	15,907	23,655	24,050	395
Other Post-Employment Benefits	46,892	62,070	61,545	(525)
Retiree Medical Trust	1,870	3,298	2,792	(506)
Retirement 401 Plan	6,089	11,258	11,175	(83)
Retirement ADC	467,904	400,782	452,167	51,385
Retirement DROP	2,757	2,967	3,146	179
Risk Management Administration	13,924	20,790	24,870	4,080
Supplemental Pension Savings Plan	16,797	18,940	20,486	1,546
Unemployment Insurance	1,235	1,679	1,575	(104)
Workers' Compensation	7,499	16,791	17,142	351
Fringe Benefits Subtotal	\$ 722,910	\$ 775,993	\$ 832,607	\$ 56,614
Total Personnel Expenditures		\$ 2,065,967		

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 188,146	\$ 100,000	\$ -	\$ (100,000)
<i>External Contracts & Services</i>	<i>188,146</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
NON-PERSONNEL SUBTOTAL	188,146	100,000	-	(100,000)
Total	\$ 188,146	\$ 100,000	\$ -	(100,000)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Revenue	\$ 7,242	\$ -	\$ -	\$ -
Total	\$ 7,242	\$ -	\$ -	\$ -

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00 \$	73,062 \$	-
Employ and Empower Program Support Addition of 0.46 Management Interns - Hourly and 1.04 Student Interns - Hourly and associated revenue to support the Employ and Empower Program.	1.50	72,036	72,036
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	6,526	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(6,549)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.19)	(51,399)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(80,768)	-
Personnel Expenditure Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(51,399)
Total	0.31 \$	(96,457) \$	20,637

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,079,417	\$ 1,283,463	\$ 1,250,753	(32,710)
Fringe Benefits	789,362	883,339	781,530	(101,809)
PERSONNEL SUBTOTAL	1,868,779	2,166,802	2,032,283	(134,519)
NON-PERSONNEL				
Supplies	\$ 25,393	\$ 28,943	\$ 28,943	-
Contracts & Services	62,220	35,795	80,406	44,611
<i>External Contracts & Services</i>	<i>25,085</i>	<i>(35,384)</i>	<i>2,701</i>	<i>38,085</i>
<i>Internal Contracts & Services</i>	<i>37,135</i>	<i>71,179</i>	<i>77,705</i>	<i>6,526</i>
Information Technology	97,738	101,986	95,437	(6,549)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Energy and Utilities	2,066	2,200	2,200	-
Other	6,926	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	194,342	188,924	226,986	38,062
Total	\$ 2,063,122	\$ 2,355,726	\$ 2,259,269	\$ (96,457)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 28,362	\$ 51,399	\$ 72,036	\$ 20,637
Total	\$ 28,362	\$ 51,399	\$ 72,036	\$ 20,637

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 200,491
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	13.00	13.00	13.00	35,880 - 165,897	1,230,748
90001074	Management Intern- Mayor/Council	0.00	0.18	0.46	38,548 - 49,686	22,855
90001147	Student Intern- Mayor/Council	0.00	1.01	1.04	35,880 - 42,522	44,224
	Adjust Budget To Approved Levels					(436,610)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	16.19	16.50		\$ 1,250,753

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,209	\$ 4,517	\$ 4,957	\$ 440
Flexible Benefits	96,516	187,950	160,539	(27,411)
Insurance	1,203	-	-	-
Long-Term Disability	4,299	5,939	8,527	2,588
Medicare	15,885	23,784	24,390	606
Other Post-Employment Benefits	41,879	62,070	61,545	(525)
Retiree Medical Trust	1,288	2,680	3,163	483
Retirement 401 Plan	5,135	10,721	12,662	1,941
Retirement ADC	567,041	513,984	439,219	(74,765)
Risk Management Administration	12,467	20,790	24,870	4,080
Supplemental Pension Savings Plan	31,457	33,288	23,616	(9,672)
Unemployment Insurance	1,172	1,690	1,598	(92)
Workers' Compensation	6,812	15,926	16,444	518
Fringe Benefits Subtotal	\$ 789,362	\$ 883,339	\$ 781,530	\$ (101,809)
Total Personnel Expenditures			\$ 2,032,283	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00 \$	(100,000) \$	-
Total	0.00 \$	(100,000) \$	-

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services \$	234,200 \$	100,000 \$	- \$	(100,000)
<i>External Contracts & Services</i>	<i>234,200</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
NON-PERSONNEL SUBTOTAL	234,200	100,000	-	(100,000)
Total	\$ 234,200 \$	\$ 100,000 \$	- \$	(100,000)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Revenue \$	18,426 \$	- \$	- \$	-
Total	\$ 18,426 \$	- \$	- \$	-

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	149,082 \$	-
Employ and Empower Program Support Addition of 1.13 Management Interns - Hourly and 0.37 Student Interns - Hourly and associated revenue to support the Employ and Empower Program.	1.50	77,269	77,269
Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts.	0.00	23,526	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	20,195	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	6,380	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Non-Standard Hour Personnel Funding	(1.78)	(84,983)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditure Reduction	0.00	(109,365)	-
Reduction of expenditures by managing personnel costs within the Office.			
One-Time Additions and Annualizations	0.00	-	(84,982)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	(0.28) \$	82,104 \$	(7,713)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,250,073	\$ 1,314,676	\$ 1,255,553	(59,123)
Fringe Benefits	517,863	522,024	598,591	76,567
PERSONNEL SUBTOTAL	1,767,935	1,836,700	1,854,144	17,444
NON-PERSONNEL				
Supplies	\$ 13,749	\$ 12,150	\$ 12,150	-
Contracts & Services	40,849	50,656	95,121	44,465
<i>External Contracts & Services</i>	<i>12,622</i>	<i>13,337</i>	<i>51,422</i>	<i>38,085</i>
<i>Internal Contracts & Services</i>	<i>28,227</i>	<i>37,319</i>	<i>43,699</i>	<i>6,380</i>
Information Technology	85,236	90,706	110,901	20,195
Energy and Utilities	6,093	5,900	5,900	-
Other	510	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	146,437	177,412	242,072	64,660
Total	\$ 1,914,372	\$ 2,014,112	\$ 2,096,216	\$ 82,104

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 89,438	\$ 84,982	\$ 77,269	(7,713)
Total	\$ 89,438	\$ 84,982	\$ 77,269	(7,713)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 35,880 - 236,287	\$ 196,481
20001071	Council Member	1.00	1.00	1.00	183,545- 183,545	183,545
20001165	Council Representative 1	12.00	12.00	12.00	35,880 - 165,897	1,159,326

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	1.00	35,880 - 165,897	116,204
90001074	Management Intern-Mayor/Council	0.00	1.39	1.13	38,548 - 49,686	56,145
90001147	Student Intern-Mayor/Council	0.00	0.39	0.37	35,880 - 42,522	15,734
	Adjust Budget To Approved Levels					(477,382)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		15.00	16.78	16.50		\$ 1,255,553

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Flexible Benefits	\$ 59,270	\$ 112,712	\$ 134,462	\$ 21,750
Long-Term Disability	5,035	6,016	8,757	2,741
Medicare	18,088	24,110	25,048	938
Other Post-Employment Benefits	48,614	62,070	61,545	(525)
Retiree Medical Trust	2,335	3,514	3,681	167
Retirement 401 Plan	6,526	9,163	11,785	2,622
Retirement ADC	316,054	216,501	278,931	62,430
Risk Management Administration	14,428	20,790	24,870	4,080
Supplemental Pension Savings Plan	37,989	47,909	29,695	(18,214)
Unemployment Insurance	1,374	1,711	1,641	(70)
Workers' Compensation	8,149	17,528	18,176	648
Fringe Benefits Subtotal	\$ 517,863	\$ 522,024	\$ 598,591	\$ 76,567
Total Personnel Expenditures			\$ 1,854,144	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (100,000)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (100,000)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 136,400	\$ 100,000	\$ -	\$ (100,000)
<i>External Contracts & Services</i>	<i>136,400</i>	<i>100,000</i>	<i>-</i>	<i>(100,000)</i>
Transfers Out	5,000	-	-	-
NON-PERSONNEL SUBTOTAL	141,400	100,000	-	(100,000)
Total	\$ 141,400	\$ 100,000	\$ -	(100,000)

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Other Revenue	\$	10,344	\$	-	\$	-	\$	-
Total	\$	10,344	\$	-	\$	-	\$	-

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 0.58 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.58	\$ 30,994	\$ 30,994
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	29,626	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	6,094	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	5,318	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.46)	(22,691)	-
Personnel Expenditure Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(109,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(1,002,000)	(22,691)
Total	0.12	\$ (1,062,024)	\$ 8,303

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,391,571	\$ 1,910,275	\$ 1,800,916	(109,359)
Fringe Benefits	565,535	615,031	652,954	37,923
PERSONNEL SUBTOTAL	1,957,105	2,525,306	2,453,870	(71,436)
NON-PERSONNEL				
Supplies	\$ 38,367	\$ 20,490	\$ 22,139	1,649

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Contracts & Services	143,686	1,191,541	215,367	(976,174)
<i>External Contracts & Services</i>	23,162	1,031,775	29,775	(1,002,000)
<i>Internal Contracts & Services</i>	120,523	159,766	185,592	25,826
Information Technology	116,608	91,104	97,198	6,094
Energy and Utilities	154,520	179,236	157,079	(22,157)
Other	-	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	453,180	1,488,971	498,383	(990,588)
Total	\$ 2,410,285	\$ 4,014,277	\$ 2,952,253	\$ (1,062,024)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 19,565	\$ 22,691	\$ 30,994	\$ 8,303
Other Revenue	1,774	-	-	-
Total	\$ 21,339	\$ 22,691	\$ 30,994	\$ 8,303

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001165	Council Representative 1	6.00	6.00	6.00	\$ 35,880 - 165,897	\$ 573,344
20001166	Council Representative 2A	1.00	1.00	1.00	35,880 - 165,897	116,664
20001167	Council Representative 2B	1.00	1.00	1.00	35,880 - 240,306	191,580
90001074	Management Intern- Mayor/Council	0.00	0.46	0.58	38,548 - 49,686	28,818
20001234	Program Coordinator	1.00	1.00	1.00	36,364 - 218,225	133,839
20001222	Program Manager	5.00	5.00	5.00	78,886 - 290,057	650,191
	Adjust Budget To Approved Levels					177,128
	Budgeted Personnel Expenditure Savings					(96,107)
	Vacation Pay In Lieu					25,459
FTE, Salaries, and Wages Subtotal		14.00	14.46	14.58		\$ 1,800,916

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,990	\$ 5,420	\$ 5,747	\$ 327
Flexible Benefits	119,207	137,356	129,078	(8,278)
Long-Term Disability	5,713	5,690	8,103	2,413
Medicare	20,133	22,797	23,176	379
Other Post-Employment Benefits	58,472	57,932	53,339	(4,593)
Retiree Medical Trust	2,990	3,426	3,444	18
Retirement 401 Plan	10,977	12,719	12,710	(9)
Retirement ADC	295,118	316,016	360,587	44,571
Risk Management Administration	17,319	19,404	21,554	2,150
Supplemental Pension Savings Plan	19,667	20,778	22,508	1,730
Unemployment Insurance	1,561	1,619	1,520	(99)
Workers' Compensation	9,389	11,874	11,188	(686)
Fringe Benefits Subtotal	\$ 565,535	\$ 615,031	\$ 652,954	\$ 37,923
Total Personnel Expenditures			\$ 2,453,870	