

City Council



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 a portion of University City west of 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

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.

City Council

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

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Unsure

City Council

Department Summary

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| FTE Positions (Budgeted) | 149.00 | 156.77 | 159.66 | 2.89 |
| Personnel Expenditures | \$ 17,545,410 | \$ 20,635,161 | \$ 21,013,963 | \$ 378,802 |
| Non-Personnel Expenditures | 3,775,978 | 4,026,717 | 2,994,044 | (1,032,673) |
| Total Department Expenditures | \$ 21,321,388 | \$ 24,661,878 | \$ 24,008,007 | \$ (653,871) |
| Total Department Revenue | \$ 388,819 | \$ 369,480 | \$ 628,449 | \$ 258,969 |

Department Expenditures

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|
| Council District 1 | \$ 1,761,088 | \$ 2,169,712 | \$ 2,169,526 | \$ (186) |
| Council District 1 - CPPS | 133,161 | 100,000 | 100,000 | - |
| Council District 2 | 2,078,911 | 2,263,502 | 2,410,741 | 147,239 |
| Council District 2 - CPPS | 150,000 | 100,000 | 100,000 | - |
| Council District 3 | 2,037,373 | 2,186,891 | 2,278,088 | 91,197 |
| Council District 3 - CPPS | 216,197 | 100,000 | 100,000 | - |
| Council District 4 | 1,532,617 | 2,188,897 | 2,186,765 | (2,132) |
| Council District 4 - CPPS | 220,064 | 100,000 | 100,000 | - |
| Council District 5 | 1,864,870 | 2,313,029 | 2,460,126 | 147,097 |
| Council District 5 - CPPS | 262,084 | 100,000 | 100,000 | - |
| Council District 6 | 1,836,182 | 2,040,976 | 2,167,138 | 126,162 |
| Council District 6 - CPPS | 286,143 | 100,000 | 100,000 | - |
| Council District 7 | 1,991,175 | 2,214,756 | 2,273,534 | 58,778 |
| Council District 7 - CPPS | 188,146 | 100,000 | 100,000 | - |
| Council District 8 | 2,063,122 | 2,355,726 | 2,272,709 | (83,017) |
| Council District 8 - CPPS | 234,200 | 100,000 | 100,000 | - |
| Council District 9 | 1,914,372 | 2,014,112 | 2,080,027 | 65,915 |
| Council District 9 - CPPS | 141,400 | 100,000 | 100,000 | - |
| Council Administration | 2,410,285 | 4,014,277 | 2,809,353 | (1,204,924) |
| Total | \$ 21,321,388 | \$ 24,661,878 | \$ 24,008,007 | \$ (653,871) |

Department Personnel

| | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 | 13.58 | (0.88) |
| Total | 149.00 | 156.77 | 159.66 | 2.89 |

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 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 1.00 | 53,924 | 53,955 |
| 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 | 11,153 | - |
| 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 | 2,022 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (2,682) | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (0.40) | (17,996) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-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 \$ | (186) \$ | 35,959 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|------------------|------------------|-------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,009,347 | \$ 1,252,297 | \$ 1,288,041 | 35,744 |
| Fringe Benefits | 624,379 | 746,191 | 727,518 | (18,673) |
| PERSONNEL SUBTOTAL | 1,633,725 | 1,998,488 | 2,015,559 | 17,071 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 7,961 | \$ 13,697 | \$ 13,697 | - |
| Contracts & Services | 30,923 | 48,098 | 33,523 | (14,575) |
| <i>External Contracts & Services</i> | <i>11,757</i> | <i>18,852</i> | <i>2,255</i> | <i>(16,597)</i> |
| <i>Internal Contracts & Services</i> | <i>19,166</i> | <i>29,246</i> | <i>31,268</i> | <i>2,022</i> |

City Council

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Information Technology | 76,858 | 86,979 | 84,297 | (2,682) |
| 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 | 153,967 | (17,257) |
| Total | \$ 1,761,088 | \$ 2,169,712 | \$ 2,169,526 | \$ (186) |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 190 | \$ 17,996 | \$ 53,955 | \$ 35,959 |
| Total | \$ 190 | \$ 17,996 | \$ 53,955 | \$ 35,959 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.00 | 38,548 - 49,686 | 49,685 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.16 | 0.00 | 38,548 - 49,686 | - |
| 90001147 | Student Intern-Mayor/Council - Hourly | 0.00 | 0.24 | 0.00 | 35,880 - 42,522 | - |
| | Adjust Budget To Approved Levels | | | | | (369,941) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 15.40 | 16.00 | | \$ 1,288,041 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 8,379 | 2,636 |
| Medicare | 14,779 | 23,010 | 23,962 | 952 |
| Other Post-Employment Benefits | 42,148 | 62,070 | 61,080 | (990) |
| 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 | 382,177 | (48,590) |
| Retirement DROP | 881 | - | - | - |
| Risk Management Administration | 12,454 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 7,977 | 12,091 | 4,594 | (7,497) |
| Unemployment Insurance | 1,106 | 1,634 | 1,568 | (66) |
| Workers' Compensation | 6,567 | 18,083 | 19,489 | 1,406 |

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| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|-------------------------------------|----|------------------|----|------------------|----|-------------------|----|-----------------------|
| Fringe Benefits Subtotal | \$ | 624,379 | \$ | 746,191 | \$ | 727,518 | \$ | (18,673) |
| Total Personnel Expenditures | | | | | \$ | 2,015,559 | | |

Council District 1 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|----------------|--------------|----------|
| Support for Community Projects, Programs and Services Addition of non-personnel expenditures for community projects, programs and services. | 0.00 \$ | 100,000 \$ | - |
| 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 \$ | - \$ | - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|-------------------|-------------------|-------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Contracts & Services | \$ 129,000 | \$ 100,000 | \$ 100,000 | - |
| <i>External Contracts & Services</i> | <i>129,000</i> | <i>100,000</i> | <i>100,000</i> | - |
| 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 \$ | 230,059 \$ | - |
| Employ and Empower Program Support Addition of 0.58 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 0.58 | 31,277 | 31,294 |

City Council

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|-------------|-------------------|------------------|
| 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 | 1,966 | - |
| 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 | (4,209) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-personnel costs within the Office. | 0.00 | (109,365) | - |
| Total | 0.58 | \$ 147,239 | \$ 31,294 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,111,565 | \$ 1,235,520 | \$ 1,267,174 | \$ 31,654 |
| Fringe Benefits | 814,367 | 853,321 | 987,746 | 134,425 |
| PERSONNEL SUBTOTAL | 1,925,932 | 2,088,841 | 2,254,920 | 166,079 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 20,204 | \$ 11,406 | \$ 11,406 | - |
| Contracts & Services | 41,712 | 52,744 | 38,113 | (14,631) |
| <i>External Contracts & Services</i> | <i>20,659</i> | <i>19,410</i> | <i>2,813</i> | <i>(16,597)</i> |
| <i>Internal Contracts & Services</i> | <i>21,053</i> | <i>33,334</i> | <i>35,300</i> | <i>1,966</i> |
| Information Technology | 85,400 | 89,111 | 84,902 | (4,209) |
| 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 | 155,821 | (18,840) |
| Total | \$ 2,078,911 | \$ 2,263,502 | \$ 2,410,741 | \$ 147,239 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ - | \$ - | \$ 31,294 | \$ 31,294 |
| Total | \$ - | \$ - | \$ 31,294 | \$ 31,294 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|---------------------------------|-------------------|------------------|------------------|-------------------|---------------------|------------|
| FTE, Salaries, and Wages | | | | | | |
| 20001102 | Council Assistant | 1.00 | 1.00 | 1.00 | \$ 35,880 - 236,287 | \$ 222,768 |

City Council

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|--|----------------------------------|---------------|---------------|----------------|-------------------|---------------------|
| 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 0.58 | 38,548 - 49,686 | 28,818 |
| | Adjust Budget To Approved Levels | | | | | (464,525) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 15.00 | 15.58 | | \$ 1,267,174 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 61,080 | (990) |
| 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 | 593,245 | 107,897 |
| Risk Management Administration | 13,606 | 20,790 | 24,990 | 4,200 |
| 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 | 19,733 | 2,082 |
| Fringe Benefits Subtotal | \$ 814,367 | \$ 853,321 | \$ 987,746 | \$ 134,425 |
| Total Personnel Expenditures | | | \$ 2,254,920 | |

Council District 2 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|--------------|-------------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |
| 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 | \$ - | \$ - |

City Council

Expenditures by Category

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

Council District 3

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 | \$ 163,035 | \$ - |
| Employ and Empower Program Support Addition of 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 1.00 | 50,660 | 50,688 |
| Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts. | 0.00 | 18,552 | - |
| 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 | 2,746 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (3,351) | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (0.63) | (31,080) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-personnel costs within the Office. | 0.00 | (109,365) | - |

City Council

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|------------------|------------------|
| 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 | \$ 91,197 | \$ 19,608 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,132,813 | \$ 1,264,453 | \$ 1,255,352 | \$ (9,101) |
| Fringe Benefits | 744,114 | 749,738 | 837,556 | 87,818 |
| PERSONNEL SUBTOTAL | 1,876,928 | 2,014,191 | 2,092,908 | 78,717 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 22,253 | \$ 8,662 | \$ 8,662 | - |
| Contracts & Services | 44,440 | 56,291 | 72,122 | 15,831 |
| <i>External Contracts & Services</i> | <i>19,151</i> | <i>26,813</i> | <i>39,898</i> | <i>13,085</i> |
| <i>Internal Contracts & Services</i> | <i>25,289</i> | <i>29,478</i> | <i>32,224</i> | <i>2,746</i> |
| Information Technology | 84,190 | 86,947 | 83,596 | (3,351) |
| Energy and Utilities | 6,258 | 9,800 | 9,800 | - |
| Other | 3,305 | 11,000 | 11,000 | - |
| NON-PERSONNEL SUBTOTAL | 160,445 | 172,700 | 185,180 | 12,480 |
| Total | \$ 2,037,373 | \$ 2,186,891 | \$ 2,278,088 | \$ 91,197 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 24,414 | \$ 31,080 | \$ 50,688 | \$ 19,608 |
| Total | \$ 24,414 | \$ 31,080 | \$ 50,688 | \$ 19,608 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.00 | 38,548 - 49,686 | 46,678 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.63 | 0.00 | 38,548 - 49,686 | - |
| | Adjust Budget To Approved Levels | | | | | (349,621) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 15.63 | 16.00 | | \$ 1,255,352 |

City Council

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 8,109 | 2,663 |
| Medicare | 16,324 | 21,819 | 23,194 | 1,375 |
| Other Post-Employment Benefits | 51,562 | 62,070 | 61,080 | (990) |
| 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 | 514,433 | 88,861 |
| Risk Management Administration | 15,306 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 15,210 | 15,238 | 18,598 | 3,360 |
| Unemployment Insurance | 1,248 | 1,549 | 1,518 | (31) |
| Workers' Compensation | 7,523 | 16,771 | 18,269 | 1,498 |
| Fringe Benefits Subtotal | \$ 744,114 | \$ 749,738 | \$ 837,556 | \$ 87,818 |
| Total Personnel Expenditures | | \$ 2,092,908 | | |

Council District 3 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|--------------|-------------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |
| 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 | \$ - | \$ - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 Adopted | 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 \$ | 63,604 \$ | - |
| Employ and Empower Program Support Addition of 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 1.00 | 53,925 | 53,954 |
| 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 | 3,128 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (4,622) | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (1.18) | (56,691) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-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) \$ | (2,132) \$ | (2,738) |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|------------------|------------------|-------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 865,618 | \$ 1,269,273 | \$ 1,288,041 | 18,768 |
| Fringe Benefits | 465,472 | 725,352 | 741,586 | 16,234 |
| PERSONNEL SUBTOTAL | 1,331,090 | 1,994,625 | 2,029,627 | 35,002 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 55,010 | \$ 9,535 | \$ 9,535 | - |
| Contracts & Services | 49,741 | 62,388 | 29,876 | (32,512) |
| <i>External Contracts & Services</i> | <i>17,230</i> | <i>23,883</i> | <i>(11,757)</i> | <i>(35,640)</i> |
| <i>Internal Contracts & Services</i> | <i>32,511</i> | <i>38,505</i> | <i>41,633</i> | <i>3,128</i> |

City Council

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Information Technology | 90,142 | 92,199 | 87,577 | (4,622) |
| 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 | 157,138 | (37,134) |
| Total | \$ 1,532,617 | \$ 2,188,897 | \$ 2,186,765 | \$ (2,132) |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 27,628 | \$ 56,692 | \$ 53,954 | \$ (2,738) |
| Total | \$ 27,628 | \$ 56,692 | \$ 53,954 | \$ (2,738) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.00 | 38,548 - 49,686 | 49,685 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.97 | 0.00 | 38,548 - 49,686 | - |
| 90001147 | Student Intern-Mayor/Council - Hourly | 0.00 | 0.21 | 0.00 | 35,880 - 42,522 | - |
| | Adjust Budget To Approved Levels | | | | | (424,658) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 16.18 | 16.00 | | \$ 1,288,041 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 8,655 | 2,637 |
| Medicare | 12,885 | 24,109 | 24,757 | 648 |
| Other Post-Employment Benefits | 30,944 | 62,070 | 61,080 | (990) |
| 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 | 409,647 | 50,230 |
| Risk Management Administration | 9,075 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 13,016 | 19,440 | 8,938 | (10,502) |
| Unemployment Insurance | 855 | 1,711 | 1,620 | (91) |
| Workers' Compensation | 5,701 | 17,372 | 18,377 | 1,005 |

City Council

| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|-------------------------------------|----|------------------|----|------------------|----|-------------------|----|-----------------------|
| Fringe Benefits Subtotal | \$ | 465,472 | \$ | 725,352 | \$ | 741,586 | \$ | 16,234 |
| Total Personnel Expenditures | | | | | \$ | 2,029,627 | | |

Council District 4 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|----------------|--------------|----------|
| Support for Community Projects, Programs and Services Addition of non-personnel expenditures for community projects, programs and services. | 0.00 \$ | 100,000 \$ | - |
| 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 \$ | - \$ | - |

Expenditures by Category

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

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 \$ | 210,717 \$ | - |
| Employ and Empower Program Support Addition of 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 1.00 | 53,927 | 53,756 |

City Council

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 | 30,557 | - |
| 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 | 1,861 | - |
| 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 and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-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 | \$ 147,097 | \$ 46,297 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 962,791 | \$ 1,242,470 | \$ 1,288,042 | \$ 45,572 |
| Fringe Benefits | 735,788 | 903,368 | 989,072 | 85,704 |
| PERSONNEL SUBTOTAL | 1,698,579 | 2,145,838 | 2,277,114 | 131,276 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 27,510 | \$ 32,570 | \$ 32,570 | - |
| Contracts & Services | 48,360 | 29,574 | 14,838 | (14,736) |
| <i>External Contracts & Services</i> | 23,797 | (19,812) | (36,409) | (16,597) |
| <i>Internal Contracts & Services</i> | 24,562 | 49,386 | 51,247 | 1,861 |
| Information Technology | 86,611 | 82,347 | 112,904 | 30,557 |
| 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 | 183,012 | 15,821 |
| Total | \$ 1,864,870 | \$ 2,313,029 | \$ 2,460,126 | \$ 147,097 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 22,242 | \$ 7,459 | \$ 53,756 | \$ 46,297 |
| Total | \$ 22,242 | \$ 7,459 | \$ 53,756 | \$ 46,297 |

City Council

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.00 | 38,548 - 49,686 | 49,686 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.10 | 0.00 | 38,548 - 49,686 | - |
| 90001147 | Student Intern-Mayor/Council - Hourly | 0.00 | 0.06 | 0.00 | 35,880 - 42,522 | - |
| | Adjust Budget To Approved Levels | | | | | (561,581) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 15.16 | 16.00 | \$ | 1,288,042 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 9,347 | 3,292 |
| Medicare | 15,138 | 24,256 | 26,742 | 2,486 |
| Other Post-Employment Benefits | 35,637 | 62,070 | 61,080 | (990) |
| 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 | 655,015 | 104,598 |
| Risk Management Administration | 10,557 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 18,917 | 23,311 | 27,200 | 3,889 |
| Unemployment Insurance | 1,076 | 1,721 | 1,751 | 30 |
| Workers' Compensation | 6,673 | 15,304 | 17,706 | 2,402 |
| Fringe Benefits Subtotal | \$ 735,788 | \$ 903,368 | \$ 989,072 | \$ 85,704 |
| Total Personnel Expenditures | | | \$ 2,277,114 | |

Council District 5 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |

City Council

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 | \$ - | \$ - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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>100,000</i> | <i>-</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 Adopted | FY2025-2026 Change |
|---------------|------------------|------------------|-------------------|-----------------------|
| Other Revenue | \$ 5,235 | \$ - | \$ - | \$ - |
| Total | \$ 5,235 | \$ - | \$ - | \$ - |

Council District 6

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 | \$ 146,093 | \$ - |
| Employ and Empower Program Support Addition of 2.50 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 2.50 | 134,813 | 134,886 |
| 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 | 4,041 | - |

City Council

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 | (1,218) | - |
| 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 | \$ 126,162 | \$ 77,169 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,127,967 | \$ 1,251,168 | \$ 1,307,890 | \$ 56,722 |
| Fringe Benefits | 525,702 | 577,644 | 644,261 | 66,617 |
| PERSONNEL SUBTOTAL | 1,653,669 | 1,828,812 | 1,952,151 | 123,339 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 15,043 | \$ 4,927 | \$ 4,927 | - |
| Contracts & Services | 84,860 | 105,295 | 109,336 | 4,041 |
| <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>33,362</i> | <i>4,041</i> |
| Information Technology | 78,192 | 87,695 | 86,477 | (1,218) |
| Energy and Utilities | 595 | 4,800 | 4,800 | - |
| Other | 3,822 | 9,447 | 9,447 | - |
| NON-PERSONNEL SUBTOTAL | 182,512 | 212,164 | 214,987 | 2,823 |
| Total | \$ 1,836,182 | \$ 2,040,976 | \$ 2,167,138 | \$ 126,162 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 84,735 | \$ 57,717 | \$ 134,886 | \$ 77,169 |
| Total | \$ 84,735 | \$ 57,717 | \$ 134,886 | \$ 77,169 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |

City Council

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|--|--|---------------|---------------|----------------|-----------------|---------------------|
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 2.50 | 38,548 - 49,686 | 124,216 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 1.17 | 0.00 | 38,548 - 49,686 | - |
| | Adjust Budget To Approved Levels | | | | | (474,302) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 16.17 | 17.50 | | \$ 1,307,890 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Flexible Benefits | \$ 77,755 | \$ 149,140 | \$ 157,839 | \$ 8,699 |
| Long-Term Disability | 4,655 | 5,863 | 9,006 | 3,143 |
| Medicare | 16,260 | 23,492 | 25,764 | 2,272 |
| Other Post-Employment Benefits | 45,857 | 62,070 | 61,080 | (990) |
| 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 | 321,732 | 42,344 |
| Risk Management Administration | 13,540 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 2,859 | 2,014 | 4,657 | 2,643 |
| Unemployment Insurance | 1,268 | 1,670 | 1,686 | 16 |
| Workers' Compensation | 7,259 | 15,868 | 19,145 | 3,277 |
| Fringe Benefits Subtotal | \$ 525,702 | \$ 577,644 | \$ 644,261 | \$ 66,617 |
| Total Personnel Expenditures | | | \$ 1,952,151 | |

Council District 6 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|--------------|-------------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |
| 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 | \$ - | \$ - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|----------------|----------------|----------------|--------------------|
| NON-PERSONNEL | | | | |
| Contracts & Services | \$ 278,500 | \$ 100,000 | \$ 100,000 | \$ - |
| <i>External Contracts & Services</i> | <i>278,500</i> | <i>100,000</i> | <i>100,000</i> | <i>-</i> |
| Transfers Out | 7,643 | - | - | - |

City Council

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------|-------------------|-------------------|-------------------|-----------------------|
| NON-PERSONNEL SUBTOTAL | 286,143 | 100,000 | 100,000 | - |
| Total | \$ 286,143 | \$ 100,000 | \$ 100,000 | \$ - |

Revenues by Category

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

Council District 7

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 | \$ 90,265 | \$ - |
| Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts. | 0.00 | 60,808 | - |
| Employ and Empower Program Support Addition of 1.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program. | 1.00 | 53,925 | 53,955 |
| 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 | 2,461 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | 147 | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (0.80) | (39,463) | - |
| 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 | - | (39,464) |
| Total | 0.20 | \$ 58,778 | \$ 14,491 |

City Council

Expenditures by Category

| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|--|-----------|------------------|-----------|------------------|-----------|-------------------|-----------|-----------------------|
| PERSONNEL | | | | | | | | |
| Personnel Cost | \$ | 1,108,756 | \$ | 1,259,565 | \$ | 1,233,360 | \$ | (26,205) |
| Fringe Benefits | | 722,910 | | 775,993 | | 832,978 | | 56,985 |
| PERSONNEL SUBTOTAL | | 1,831,666 | | 2,035,558 | | 2,066,338 | | 30,780 |
| NON-PERSONNEL | | | | | | | | |
| Supplies | \$ | 20,953 | \$ | 13,510 | \$ | 13,510 | \$ | - |
| Contracts & Services | | 52,133 | | 66,441 | | 94,292 | | 27,851 |
| <i>External Contracts & Services</i> | | 8,498 | | 14,856 | | 40,246 | | 25,390 |
| <i>Internal Contracts & Services</i> | | 43,636 | | 51,585 | | 54,046 | | 2,461 |
| Information Technology | | 83,818 | | 82,047 | | 82,194 | | 147 |
| Energy and Utilities | | 2,603 | | 2,200 | | 2,200 | | - |
| Other | | - | | 15,000 | | 15,000 | | - |
| NON-PERSONNEL SUBTOTAL | | 159,508 | | 179,198 | | 207,196 | | 27,998 |
| Total | \$ | 1,991,175 | \$ | 2,214,756 | \$ | 2,273,534 | \$ | 58,778 |

Revenues by Category

| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|----------------------|-----------|------------------|-----------|------------------|-----------|-------------------|-----------|-----------------------|
| Charges for Services | \$ | 9,466 | \$ | 39,464 | \$ | 53,955 | \$ | 14,491 |
| Other Revenue | | 4,765 | | - | | - | | - |
| Total | \$ | 14,231 | \$ | 39,464 | \$ | 53,955 | \$ | 14,491 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.00 | 38,548 - | 49,686 | | 49,686 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.80 | 0.00 | 38,548 - | 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 Adopted | | 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) |

City Council

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------------|-------------------|-------------------|---------------------|-----------------------|
| 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 | 61,080 | (990) |
| 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 | 452,397 | 51,615 |
| Retirement DROP | 2,757 | 2,967 | 3,146 | 179 |
| Risk Management Administration | 13,924 | 20,790 | 24,990 | 4,200 |
| 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 | 17,628 | 837 |
| Fringe Benefits Subtotal | \$ 722,910 | \$ 775,993 | \$ 832,978 | \$ 56,985 |
| Total Personnel Expenditures | | | \$ 2,066,338 | |

Council District 7 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|-------------|--------------|-------------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |
| 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 | \$ - | \$ - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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>100,000</i> | <i>-</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 Adopted | FY2025-2026 Change |
|---------------|------------------|------------------|-------------------|-----------------------|
| Other Revenue | \$ 7,242 | \$ - | \$ - | \$ - |
| Total | \$ 7,242 | \$ - | \$ - | \$ - |

Council District 8

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|----------------|--------------------|---------------|
| Employ and Empower Program Support Addition of 1.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program. | 1.50 \$ | 86,564 \$ | 86,611 |
| Council District Equity Adjustment Adjustment to personnel expenditures to achieve budget parity for City Council Districts. | 0.00 | 73,062 | - |
| 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 | 4,187 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (4,992) | - |
| 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 | (81,074) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-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 \$ | (83,017) \$ | 35,212 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|------------------|------------------|-------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,079,417 | \$ 1,283,463 | \$ 1,318,114 | 34,651 |
| Fringe Benefits | 789,362 | 883,339 | 783,073 | (100,266) |
| PERSONNEL SUBTOTAL | 1,868,779 | 2,166,802 | 2,101,187 | (65,615) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 25,393 | \$ 28,943 | \$ 28,943 | - |
| Contracts & Services | 62,220 | 35,795 | 23,385 | (12,410) |
| <i>External Contracts & Services</i> | 25,085 | (35,384) | (51,981) | (16,597) |
| <i>Internal Contracts & Services</i> | 37,135 | 71,179 | 75,366 | 4,187 |

City Council

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Information Technology | 97,738 | 101,986 | 96,994 | (4,992) |
| 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 | 171,522 | (17,402) |
| Total | \$ 2,063,122 | \$ 2,355,726 | \$ 2,272,709 | \$ (83,017) |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 28,362 | \$ 51,399 | \$ 86,611 | \$ 35,212 |
| Total | \$ 28,362 | \$ 51,399 | \$ 86,611 | \$ 35,212 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.50 | 38,548 - 49,686 | 79,758 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.18 | 0.00 | 38,548 - 49,686 | - |
| 90001147 | Student Intern-Mayor/Council - Hourly | 0.00 | 1.01 | 0.00 | 35,880 - 42,522 | - |
| | Adjust Budget To Approved Levels | | | | | (381,928) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 16.19 | 16.50 | | \$ 1,318,114 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 8,590 | 2,651 |
| Medicare | 15,885 | 23,784 | 24,574 | 790 |
| Other Post-Employment Benefits | 41,879 | 62,070 | 61,080 | (990) |
| 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 | 439,258 | (74,726) |
| Risk Management Administration | 12,467 | 20,790 | 24,990 | 4,200 |
| Supplemental Pension Savings Plan | 31,457 | 33,288 | 24,091 | (9,197) |
| Unemployment Insurance | 1,172 | 1,690 | 1,610 | (80) |
| Workers' Compensation | 6,812 | 15,926 | 17,559 | 1,633 |

City Council

| | | FY2024 Actual | | FY2025 Budget | | FY2026 Adopted | | FY2025-2026 Change |
|-------------------------------------|----|------------------|----|------------------|----|-------------------|----|-----------------------|
| Fringe Benefits Subtotal | \$ | 789,362 | \$ | 883,339 | \$ | 783,073 | \$ | (100,266) |
| Total Personnel Expenditures | | | | | \$ | 2,101,187 | | |

Council District 8 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|----------------|--------------|----------|
| Support for Community Projects, Programs and Services Addition of non-personnel expenditures for community projects, programs and services. | 0.00 \$ | 100,000 \$ | - |
| 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 \$ | - \$ | - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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>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 Adopted | 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 \$ | 148,267 \$ | - |
| Employ and Empower Program Support Addition of 1.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program. | 1.50 | 78,012 | 78,056 |

City Council

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---------------|------------------|-------------------|
| 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 | 6,779 | - |
| 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 | 3,679 | - |
| Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements. | (1.78) | (84,983) | - |
| Personnel and Non-Personnel Expenditure Reduction Reduction of expenditures by managing personnel and non-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 | - | (84,982) |
| Total | (0.28) | \$ 65,915 | \$ (6,926) |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,250,073 | \$ 1,314,676 | \$ 1,310,235 | \$ (4,441) |
| Fringe Benefits | 517,863 | 522,024 | 598,519 | 76,495 |
| PERSONNEL SUBTOTAL | 1,767,935 | 1,836,700 | 1,908,754 | 72,054 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 13,749 | \$ 12,150 | \$ 12,150 | \$ - |
| Contracts & Services | 40,849 | 50,656 | 37,738 | (12,918) |
| <i>External Contracts & Services</i> | 12,622 | 13,337 | (3,260) | (16,597) |
| <i>Internal Contracts & Services</i> | 28,227 | 37,319 | 40,998 | 3,679 |
| Information Technology | 85,236 | 90,706 | 97,485 | 6,779 |
| 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 | 171,273 | (6,139) |
| Total | \$ 1,914,372 | \$ 2,014,112 | \$ 2,080,027 | \$ 65,915 |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 89,438 | \$ 84,982 | \$ 78,056 | \$ (6,926) |
| Total | \$ 89,438 | \$ 84,982 | \$ 78,056 | \$ (6,926) |

City Council

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | 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 |
| 20001166 | Council Representative 2A | 1.00 | 1.00 | 1.00 | 35,880 - 165,897 | 116,204 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 1.50 | 38,548 - 49,686 | 71,879 |
| 90001074 | Management Intern- Mayor/Council - Hourly | 0.00 | 1.39 | 0.00 | 38,548 - 49,686 | - |
| 90001147 | Student Intern- Mayor/Council - Hourly | 0.00 | 0.39 | 0.00 | 35,880 - 42,522 | - |
| | Adjust Budget To Approved Levels | | | | | (422,700) |
| | Vacation Pay In Lieu | | | | | 5,500 |
| FTE, Salaries, and Wages Subtotal | | 15.00 | 16.78 | 16.50 | \$ | 1,310,235 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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 | 61,080 | (990) |
| 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 | 278,461 | 61,960 |
| Risk Management Administration | 14,428 | 20,790 | 24,990 | 4,200 |
| 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 | 18,919 | 1,391 |
| Fringe Benefits Subtotal | \$ 517,863 | \$ 522,024 | \$ 598,519 | \$ 76,495 |
| Total Personnel Expenditures | | | \$ 1,908,754 | |

Council District 9 - CPPS

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Support for Community Projects, Programs and Services | 0.00 | \$ 100,000 | \$ - |
| Addition of non-personnel expenditures for community projects, programs and services. | | | |
| 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. | | | |

City Council

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--------------|-------------|--------------|-------------|
| Total | 0.00 | \$ - | \$ - |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | 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>100,000</i> | <i>-</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 Adopted | 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 | \$ 31,277 | \$ 31,294 |
| 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 | 29,450 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | 3,692 | - |
| 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 | 3,285 | - |
| 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) | - |

City Council

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------------------|-----------------------|--------------|
| Reduction of Council Representative 1 | (1.00) | (138,572) | - |
| Reduction of 1.00 vacant Council Representative 1. | | | |
| One-Time Additions and Annualizations | 0.00 | (1,002,000) | (22,691) |
| Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025. | | | |
| Total | (0.88) \$ | (1,204,924) \$ | 8,603 |

Expenditures by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|--|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 1,391,571 | \$ 1,910,275 | \$ 1,696,527 | (213,748) |
| Fringe Benefits | 565,535 | 615,031 | 618,878 | 3,847 |
| PERSONNEL SUBTOTAL | 1,957,105 | 2,525,306 | 2,315,405 | (209,901) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 38,367 | \$ 20,490 | \$ 22,139 | 1,649 |
| Contracts & Services | 143,686 | 1,191,541 | 213,334 | (978,207) |
| <i>External Contracts & Services</i> | 23,162 | 1,031,775 | 29,775 | (1,002,000) |
| <i>Internal Contracts & Services</i> | 120,523 | 159,766 | 183,559 | 23,793 |
| Information Technology | 116,608 | 91,104 | 94,796 | 3,692 |
| 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 | 493,948 | (995,023) |
| Total | \$ 2,410,285 | \$ 4,014,277 | \$ 2,809,353 | \$ (1,204,924) |

Revenues by Category

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|----------------------|------------------|------------------|-------------------|-----------------------|
| Charges for Services | \$ 19,565 | \$ 22,691 | \$ 31,294 | 8,603 |
| Other Revenue | 1,774 | - | - | - |
| Total | \$ 21,339 | \$ 22,691 | \$ 31,294 | 8,603 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|---------------------------------|--|------------------|------------------|-------------------|---------------------|------------|
| FTE, Salaries, and Wages | | | | | | |
| 20001165 | Council Representative 1 | 6.00 | 6.00 | 5.00 | \$ 35,880 - 165,897 | \$ 468,955 |
| 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 |
| 90001073 | Management Intern - Hourly | 0.00 | 0.00 | 0.58 | 38,548 - 49,686 | 28,818 |
| 90001074 | Management Intern-Mayor/Council - Hourly | 0.00 | 0.46 | 0.00 | 38,548 - 49,686 | - |
| 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 |

City Council

Personnel Expenditures

| Job Number | Job Title / Wages | FY2024 Budget | FY2025 Budget | FY2026 Adopted | Salary Range | Total |
|--|----------------------|---------------|---------------|----------------|--------------|------------------|
| | Budgeted Personnel | | | | | (96,107) |
| | Expenditure Savings | | | | | |
| | Vacation Pay In Lieu | | | | | 25,459 |
| FTE, Salaries, and Wages Subtotal | | 14.00 | 14.46 | 13.58 | \$ | 1,696,527 |

| | FY2024 Actual | FY2025 Budget | FY2026 Adopted | FY2025-2026 Change |
|-------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 4,990 | \$ 5,420 | \$ 5,747 | \$ 327 |
| Flexible Benefits | 119,207 | 137,356 | 120,678 | (16,678) |
| Long-Term Disability | 5,713 | 5,690 | 7,574 | 1,884 |
| Medicare | 20,133 | 22,797 | 21,662 | (1,135) |
| Other Post-Employment Benefits | 58,472 | 57,932 | 48,864 | (9,068) |
| Retiree Medical Trust | 2,990 | 3,426 | 3,183 | (243) |
| Retirement 401 Plan | 10,977 | 12,719 | 11,666 | (1,053) |
| Retirement ADC | 295,118 | 316,016 | 345,156 | 29,140 |
| Risk Management Administration | 17,319 | 19,404 | 19,992 | 588 |
| Supplemental Pension Savings Plan | 19,667 | 20,778 | 22,508 | 1,730 |
| Unemployment Insurance | 1,561 | 1,619 | 1,421 | (198) |
| Workers' Compensation | 9,389 | 11,874 | 10,427 | (1,447) |
| Fringe Benefits Subtotal | \$ 565,535 | \$ 615,031 | \$ 618,878 | \$ 3,847 |
| Total Personnel Expenditures | | | \$ 2,315,405 | |