



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,

City Council

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.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	156.77	159.66	160.82	1.16
Personnel Expenditures	\$17,728,825	\$21,013,963	\$20,410,958	(\$603,005)
Non-Personnel Expenditures	3,040,095	2,994,044	3,457,185	463,141
Total Department Expenditures	\$20,768,920	\$24,008,007	\$23,868,143	(\$139,864)
Total Department Revenue	\$364,782	\$628,449	\$579,070	(\$49,379)

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Council Administration	\$3,019,542	\$2,809,353	\$3,307,208	\$497,855
Council District 1	1,619,707	2,169,526	2,105,711	(63,815)
Council District 1 - CPPS	82,580	100,000	100,000	0
Council District 2	2,022,967	2,410,741	2,376,545	(34,196)
Council District 2 - CPPS	95,123	100,000	100,000	0
Council District 3	2,029,385	2,278,088	2,272,464	(5,624)
Council District 3 - CPPS	98,000	100,000	100,000	0
Council District 4	1,717,642	2,186,765	2,133,274	(53,491)
Council District 4 - CPPS	111,820	100,000	100,000	0
Council District 5	1,842,522	2,460,126	2,197,228	(262,898)
Council District 5 - CPPS	91,250	100,000	100,000	0
Council District 6	1,864,306	2,167,138	2,060,318	(106,820)
Council District 6 - CPPS	100,000	100,000	100,000	0
Council District 7	1,924,018	2,273,534	2,223,052	(50,482)
Council District 7 - CPPS	100,000	100,000	100,000	0
Council District 8	1,951,776	2,272,709	2,207,264	(65,445)
Council District 8 - CPPS	90,500	100,000	100,000	0
Council District 9	1,907,783	2,080,027	2,085,079	5,052
Council District 9 - CPPS	100,000	100,000	100,000	0
Total	\$20,768,920	\$24,008,007	\$23,868,143	(\$139,864)

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Council Administration	14.46	13.58	14.00	0.42
Council District 1	15.40	16.00	16.00	0.00
Council District 2	15.00	15.58	15.58	0.00
Council District 3	15.63	16.00	16.00	0.00
Council District 4	16.18	16.00	16.00	0.00
Council District 5	15.16	16.00	16.00	0.00
Council District 6	16.17	17.50	17.50	0.00

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Council District 7	15.80	16.00	16.00	0.00
Council District 8	16.19	16.50	16.00	(0.50)
Council District 9	16.78	16.50	17.74	1.24
Total	156.77	159.66	160.82	1.16

Council Administration

Budget Adjustments

	FTE	Expenditures	Revenue
Support for Drop-In Center Program	-	\$500,000	\$ -
Addition of one-time non-personnel expenditures associated with a Youth Drop-In Center program.			
Salary and Benefit Adjustments	-	93,019	-
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	45,161	45,168
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
One-time Additions and Annualizations	-	-	(31,294)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Support for Information Technology	-	(4,761)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Discretionary Adjustment	-	(24,287)	-
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	(0.58)	(31,277)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the department.			
Total	0.42	\$497,855	\$13,874

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,521,348	1,696,527	1,669,692	(26,835)
Fringe Benefits	589,592	618,878	672,616	53,738
PERSONNEL SUBTOTAL	2,110,940	2,315,405	2,342,308	26,903
NON-PERSONNEL EXPENDITURES				
Supplies	20,273	22,139	24,130	1,991
Contracts & Services	679,800	213,334	722,185	508,851
<i>External Contracts & Services</i>	<i>510,210</i>	<i>29,775</i>	<i>534,625</i>	<i>504,850</i>
<i>Internal Contracts & Services</i>	<i>169,590</i>	<i>183,559</i>	<i>187,560</i>	<i>4,001</i>
Information Technology	86,057	94,796	91,035	(3,761)
Energy and Utilities	122,472	157,079	127,550	(29,529)
Other Expenses	-	4,100	-	(4,100)
Capital Expenses	-	2,500	-	(2,500)
NON-PERSONNEL SUBTOTAL	908,602	493,948	964,900	470,952
Total	\$3,019,542	\$2,809,353	\$3,307,208	\$497,855

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$21,497	\$31,294	\$45,168	\$13,874
Other Revenue	19,326	-	-	-
Total	\$40,822	\$31,294	\$45,168	\$13,874

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001165	Council Representative 1	6.00	5.00	5.00	36,920 - 167,482	\$481,094
20001166	Council Representative 2A	1.00	1.00	1.00	36,920 - 167,482	120,162
20001167	Council Representative 2B	1.00	1.00	1.00	36,920 - 242,590	197,330
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	0.58	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.46	0.00	0.00	36,920 - 47,320	-
20001234	Program Coordinator	1.00	1.00	1.00	36,920 - 220,314	133,827
20001222	Program Manager	5.00	5.00	5.00	79,643 - 292,822	669,698

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
	Adjust Budget To Approved Levels					97,128
	Budgeted Personnel Expenditure Savings					(97,022)
	Vacation Pay In Lieu					25,459
FTE, Salaries and Wages Subtotal		14.46	13.58	14.00		\$1,669,692

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	5,538	5,747	5,920	173
Flexible Benefits	125,515	120,678	131,228	10,550
Long-Term Disability	5,338	7,574	6,743	(831)
Medicare	21,960	21,662	22,431	769
Other Post-Employment Benefits	53,376	48,864	37,944	(10,920)
Retiree Medical Trust	3,239	3,183	3,269	86
Retirement 401 Plan	11,770	11,666	11,978	312
Retirement ADC	314,045	345,156	397,396	52,240
Risk Management Administration	17,513	19,992	19,044	(948)
Supplemental Pension Savings Plan	22,608	22,508	23,648	1,140
Unemployment Insurance	-	1,421	1,346	(75)
Workers' Compensation	8,690	10,427	11,669	1,242
Fringe Benefits Subtotal	\$589,592	\$618,878	\$672,616	\$53,738
Total Personnel Expenditures			\$2,342,308	

Council District 1

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	-	\$45,920	\$ -
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	45,162	45,170
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			

Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	-	1,738	-
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	-	415	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
One-time Additions and Annualizations	-	(23,126)	(53,955)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Standard Hour Personnel Funding	(1.00)	(53,924)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Reduction	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	0.00	(\$63,815)	(\$8,785)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,040,739	1,288,041	1,200,372	(87,669)
Fringe Benefits	460,521	727,518	749,219	21,701
PERSONNEL SUBTOTAL	1,501,260	2,015,559	1,949,591	(65,968)
NON-PERSONNEL EXPENDITURES				
Supplies	1,675	13,697	7,492	(6,205)
Contracts & Services	31,879	33,523	39,480	5,957
<i>External Contracts & Services</i>	3,549	2,255	7,390	5,135
<i>Internal Contracts & Services</i>	28,329	31,268	32,090	822
Information Technology	76,762	84,297	87,698	3,401
Energy and Utilities	4,631	6,450	6,450	-
Other Expenses	3,500	15,000	15,000	-
Capital Expenses	-	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	118,447	153,967	156,120	2,153
Total	\$1,619,707	\$2,169,526	\$2,105,711	(\$63,815)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$3,256	\$53,955	\$45,170	(\$8,785)
Total	\$3,256	\$53,955	\$45,170	(\$8,785)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$204,672
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	36,920 - 167,482	946,640
20001166	Council Representative 2A	3.00	3.00	3.00	36,920 - 167,482	291,066
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	1.00	0.00	36,920 - 47,320	-
90001074	Management Intern- Mayor/Council - Hourly	0.16	0.00	0.00	36,920 - 47,320	-
90001147	Student Intern-Mayor/ Council - Hourly	0.24	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(473,067)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		15.40	16.00	16.00		\$1,200,372

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	2,689	2,731	2,731	-
Flexible Benefits	99,717	181,946	183,896	1,950
Long-Term Disability	3,592	8,379	7,270	(1,109)
Medicare	15,071	23,962	24,186	224
Other Post-Employment Benefits	38,871	61,080	47,430	(13,650)
Retiree Medical Trust	1,810	3,320	3,382	62
Retirement 401 Plan	6,267	13,282	13,512	230
Retirement ADC	271,139	382,177	421,023	38,846
Risk Management Administration	12,810	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	3,053	4,594	4,307	(287)
Unemployment Insurance	-	1,568	1,449	(119)
Workers' Compensation	5,502	19,489	16,228	(3,261)
Fringe Benefits Subtotal	\$460,521	\$727,518	\$749,219	\$21,701
Total Personnel Expenditures			\$1,949,591	

Council District 1 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	80,000	100,000	100,000	-
<i>External Contracts & Services</i>	<i>80,000</i>	<i>100,000</i>	<i>100,000</i>	-
Transfers Out	2,580	-	-	-
NON-PERSONNEL SUBTOTAL	82,580	100,000	100,000	-
Total	\$82,580	\$100,000	\$100,000	\$ -

Council District 2

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	-	\$53,091	\$ -
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	0.58	26,193	26,197
Addition of 0.58 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Non-Discretionary Adjustment	-	1,841	-
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	-	553	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
One-time Additions and Annualizations	-	(4,597)	(31,294)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Standard Hour Personnel Funding	(0.58)	(31,277)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	0.00	(\$34,196)	(\$5,097)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,186,135	1,267,174	1,182,725	(84,449)
Fringe Benefits	723,601	987,746	1,035,605	47,859
PERSONNEL SUBTOTAL	1,909,736	2,254,920	2,218,330	(36,590)
NON-PERSONNEL EXPENDITURES				
Supplies	5,263	11,406	11,656	250
Contracts & Services	37,203	38,113	38,104	(9)
<i>External Contracts & Services</i>	<i>11,926</i>	<i>2,813</i>	<i>6,662</i>	<i>3,849</i>
<i>Internal Contracts & Services</i>	<i>25,278</i>	<i>35,300</i>	<i>31,442</i>	<i>(3,858)</i>
Information Technology	65,858	84,902	87,455	2,553
Energy and Utilities	3,557	3,400	6,000	2,600
Other Expenses	1,350	15,000	15,000	-
Capital Expenses	-	3,000	-	(3,000)
NON-PERSONNEL SUBTOTAL	113,231	155,821	158,215	2,394
Total	\$2,022,967	\$2,410,741	\$2,376,545	(\$34,196)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$7,313	\$31,294	\$26,197	(\$5,097)
Total	\$7,313	\$31,294	\$26,197	(\$5,097)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$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	36,920 - 167,482	1,017,194
20001166	Council Representative 2A	2.00	2.00	2.00	36,920 - 167,482	278,471
91001000	Intern - Hourly	0.00	0.00	0.58	36,920 - 47,320	24,369
90001073	Management Intern - Hourly	0.00	0.58	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(549,122)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		15.00	15.58	15.58		\$1,182,725

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	10,271	11,361	11,361	-
Flexible Benefits	131,070	194,145	204,745	10,600
Insurance	1,233	-	-	-
Long-Term Disability	4,151	8,751	7,527	(1,224)
Medicare	17,749	25,033	25,033	-
Other Post-Employment Benefits	41,581	61,080	47,430	(13,650)
Retiree Medical Trust	1,532	2,836	2,851	15
Retirement 401 Plan	5,003	10,182	10,227	45
Retirement ADC	457,644	593,245	650,194	56,949
Risk Management Administration	13,701	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	32,891	34,752	34,585	(167)
Unemployment Insurance	-	1,638	1,502	(136)
Workers' Compensation	6,776	19,733	16,345	(3,388)
Fringe Benefits Subtotal	\$723,601	\$987,746	\$1,035,605	\$47,859
Total Personnel Expenditures			\$2,218,330	

Council District 2 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	88,523	100,000	100,000	-
<i>External Contracts & Services</i>	<i>88,523</i>	<i>100,000</i>	<i>100,000</i>	-
Transfers Out	6,600	-	-	-
NON-PERSONNEL SUBTOTAL	95,123	100,000	100,000	-
Total	\$95,123	\$100,000	\$100,000	\$ -

Council District 3

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	-	\$115,744	\$ -
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	45,162	45,170
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			

Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	-	1,458	-
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	-	356	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
One-time Additions and Annualizations	-	(37,684)	(50,688)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Standard Hour Personnel Funding	(1.00)	(50,660)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	0.00	(\$5,624)	(\$5,518)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,244,185	1,255,352	1,196,490	(58,862)
Fringe Benefits	651,781	837,556	888,980	51,424
PERSONNEL SUBTOTAL	1,895,965	2,092,908	2,085,470	(7,438)
NON-PERSONNEL EXPENDITURES				
Supplies	9,719	8,662	10,100	1,438
Contracts & Services	39,076	72,122	80,142	8,020
<i>External Contracts & Services</i>	<i>10,851</i>	<i>39,898</i>	<i>44,676</i>	<i>4,778</i>
<i>Internal Contracts & Services</i>	<i>28,224</i>	<i>32,224</i>	<i>35,466</i>	<i>3,242</i>
Information Technology	77,904	83,596	83,952	356
Energy and Utilities	5,373	9,800	7,800	(2,000)
Other Expenses	1,348	11,000	5,000	(6,000)
NON-PERSONNEL SUBTOTAL	133,419	185,180	186,994	1,814
Total	\$2,029,385	\$2,278,088	\$2,272,464	(\$5,624)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$21,177	\$50,688	\$45,170	(\$5,518)
Other Revenue	7,133	-	-	-
Total	\$28,309	\$50,688	\$45,170	(\$5,518)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$196,477
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	36,920 - 167,482	986,929
20001166	Council Representative 2A	2.00	2.00	2.00	36,920 - 167,482	223,528
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	1.00	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.63	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(467,305)
	Termination Pay Annual Leave					25,800
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		15.63	16.00	16.00		\$1,196,490

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	776	820	820	-
Flexible Benefits	104,487	152,734	168,012	15,278
Long-Term Disability	4,413	8,109	7,118	(991)
Medicare	17,872	23,194	23,672	478
Other Post-Employment Benefits	50,104	61,080	47,430	(13,650)
Retiree Medical Trust	2,055	2,902	2,823	(79)
Retirement 401 Plan	7,542	10,909	11,283	374
Retirement ADC	423,937	514,433	568,879	54,446
Risk Management Administration	16,471	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	16,811	18,598	18,424	(174)

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Unemployment Insurance	-	1,518	1,418	(100)
Workers' Compensation	7,313	18,269	15,296	(2,973)
Fringe Benefits Subtotal	\$651,781	\$837,556	\$888,980	\$51,424
Total Personnel Expenditures			\$2,085,470	

Council District 3 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	98,000	100,000	100,000	-
<i>External Contracts & Services</i>	<i>98,000</i>	<i>100,000</i>	<i>100,000</i>	-
NON-PERSONNEL SUBTOTAL	98,000	100,000	100,000	-
Total	\$98,000	\$100,000	\$100,000	\$ -

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Revenue	\$1,860	\$ -	\$ -	\$ -
Total	\$1,860	\$ -	\$ -	\$ -

Council District 4

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations	-	\$69,801	(\$53,954)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Employ and Empower Program Support	1.00	45,162	45,170
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Non-Discretionary Adjustment	-	1,000	-
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.			

Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	-	(657)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Salary and Benefit Adjustments	-	(34,872)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Standard Hour Personnel Funding	(1.00)	(53,925)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	0.00	(\$53,491)	(\$8,784)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,052,500	1,288,041	1,229,150	(58,891)
Fringe Benefits	504,092	741,586	746,643	5,057
PERSONNEL SUBTOTAL	1,556,592	2,029,627	1,975,793	(\$53,834)
NON-PERSONNEL EXPENDITURES				
Supplies	30,224	9,535	24,300	14,765
Contracts & Services	36,727	29,876	29,349	(527)
<i>External Contracts & Services</i>	2,259	(11,757)	(13,170)	(1,413)
<i>Internal Contracts & Services</i>	34,468	41,633	42,519	886
Information Technology	81,805	87,577	87,832	255
Energy and Utilities	9,645	8,150	10,000	1,850
Other Expenses	2,650	21,000	6,000	(15,000)
Capital Expenses	-	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	161,051	157,138	157,481	343
Total	\$1,717,642	\$2,186,765	\$2,133,274	(\$53,491)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$ -	\$53,954	\$45,170	(\$8,784)
Total	\$ -	\$53,954	\$45,170	(\$8,784)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$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	36,920 - 167,482	1,108,996
20001166	Council Representative 2A	1.00	1.00	1.00	36,920 - 167,482	116,958
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	1.00	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.97	0.00	0.00	36,920 - 47,320	-
90001147	Student Intern-Mayor/Council - Hourly	0.21	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(434,857)
	Termination Pay Annual Leave					28,778
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		16.18	16.00	16.00		\$1,229,150

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	3,321	3,509	3,509	-
Flexible Benefits	83,203	163,052	164,902	1,850
Long-Term Disability	3,667	8,655	7,105	(1,550)
Medicare	15,317	24,757	23,632	(1,125)
Other Post-Employment Benefits	39,416	61,080	47,430	(13,650)
Retiree Medical Trust	1,734	3,392	3,222	(170)
Retirement 401 Plan	6,846	13,569	12,872	(697)
Retirement ADC	321,911	409,647	435,857	26,210
Risk Management Administration	13,051	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	9,768	8,938	8,652	(286)
Unemployment Insurance	-	1,620	1,417	(203)
Workers' Compensation	5,857	18,377	14,240	(4,137)
Fringe Benefits Subtotal	\$504,092	\$741,586	\$746,643	\$5,057
Total Personnel Expenditures			\$1,975,793	

Council District 4 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	108,100	100,000	100,000	-
<i>External Contracts & Services</i>	<i>108,100</i>	<i>100,000</i>	<i>100,000</i>	-
Transfers Out	3,720	-	-	-
NON-PERSONNEL SUBTOTAL	111,820	100,000	100,000	-
Total	\$111,820	\$100,000	\$100,000	\$ -

Council District 5

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations	-	\$72,003	(\$53,756)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Employ and Empower Program Support	1.00	45,162	45,170
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Non-Discretionary Adjustment	-	871	-
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	-	(18,793)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	(1.00)	(53,927)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Salary and Benefit Adjustments	-	(228,214)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00	(\$262,898)	(\$8,586)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,157,108	1,288,042	1,200,372	(87,670)
Fringe Benefits	546,489	989,072	831,766	(157,306)
PERSONNEL SUBTOTAL	1,703,597	2,277,114	2,032,138	(244,976)
NON-PERSONNEL EXPENDITURES				
Supplies	9,344	32,570	40,570	8,000
Contracts & Services	49,813	14,838	1,109	(13,729)
<i>External Contracts & Services</i>	<i>17,763</i>	<i>(36,409)</i>	<i>(37,009)</i>	<i>(600)</i>
<i>Internal Contracts & Services</i>	<i>32,050</i>	<i>51,247</i>	<i>38,118</i>	<i>(13,129)</i>
Information Technology	74,470	112,904	103,611	(9,293)
Energy and Utilities	2,695	5,200	4,800	(400)
Other Expenses	2,603	15,000	15,000	-
Capital Expenses	-	2,500	-	(2,500)
NON-PERSONNEL SUBTOTAL	138,925	183,012	165,090	(17,922)
Total	\$1,842,522	\$2,460,126	\$2,197,228	(\$262,898)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$28,095	\$53,756	\$45,170	(\$8,586)
Total	\$28,095	\$53,756	\$45,170	(\$8,586)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$191,110
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	36,920 - 167,482	1,152,862
20001167	Council Representative 2B	1.00	1.00	1.00	36,920 - 242,590	194,917
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	1.00	0.00	36,920 - 47,320	-
90001074	Management Intern- Mayor/Council - Hourly	0.10	0.00	0.00	36,920 - 47,320	-
90001147	Student Intern-Mayor/ Council - Hourly	0.06	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(569,578)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		15.16	16.00	16.00		\$1,200,372

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	6,014	12,564	5,848	(6,716)
Flexible Benefits	68,866	137,778	153,557	15,779
Long-Term Disability	4,081	9,347	7,693	(1,654)
Medicare	18,394	26,742	25,586	(1,156)
Other Post-Employment Benefits	40,602	61,080	47,430	(13,650)
Retiree Medical Trust	1,838	2,979	3,363	384
Retirement 401 Plan	7,225	11,920	13,437	1,517
Retirement ADC	367,565	655,015	522,570	(132,445)
Risk Management Administration	13,406	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	12,985	27,200	13,369	(13,831)
Unemployment Insurance	-	1,751	1,534	(217)
Workers' Compensation	5,512	17,706	13,574	(4,132)
Fringe Benefits Subtotal	\$546,489	\$989,072	\$831,766	(\$157,306)
Total Personnel Expenditures			\$2,032,138	

Council District 5 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	82,500	100,000	100,000	-
<i>External Contracts & Services</i>	<i>82,500</i>	<i>100,000</i>	<i>100,000</i>	-
Transfers Out	8,750	-	-	-
NON-PERSONNEL SUBTOTAL	91,250	100,000	100,000	-
Total	\$91,250	\$100,000	\$100,000	\$ -

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Revenue	\$2,250	\$ -	\$ -	\$ -
Total	\$2,250	\$ -	\$ -	\$ -

Council District 6

Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support	2.50	\$112,905	\$112,923
Addition of 2.50 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
One-time Additions and Annualizations	-	57,733	(134,886)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Support for Information Technology	-	2,152	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Discretionary Adjustment	-	584	-
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.			
Salary and Benefit Adjustments	-	(65,381)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Non-Standard Hour Personnel Funding	(2.50)	(134,813)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Total	0.00	(\$106,820)	(\$21,963)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,294,649	1,307,890	1,208,714	(99,176)
Fringe Benefits	430,759	644,261	633,881	(10,380)
PERSONNEL SUBTOTAL	1,725,408	1,952,151	1,842,595	(109,556)
NON-PERSONNEL EXPENDITURES				
Supplies	11,731	4,927	13,000	8,073
Contracts & Services	59,012	109,336	130,920	21,584
<i>External Contracts & Services</i>	26,475	75,974	91,974	16,000
<i>Internal Contracts & Services</i>	32,537	33,362	38,946	5,584
Information Technology	64,517	86,477	68,629	(17,848)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Energy and Utilities	525	4,800	1,174	(3,626)
Other Expenses	3,112	9,447	4,000	(5,447)
NON-PERSONNEL SUBTOTAL	138,898	214,987	217,723	2,736
Total	\$1,864,306	\$2,167,138	\$2,060,318	(\$106,820)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$89,736	\$134,886	\$112,923	(\$21,963)
Total	\$89,736	\$134,886	\$112,923	(\$21,963)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$202,613
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	36,920 - 167,482	1,208,585
91001000	Intern - Hourly	0.00	0.00	2.50	36,920 - 47,320	105,040
90001073	Management Intern - Hourly	0.00	2.50	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	1.17	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(496,569)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		16.17	17.50	17.50		\$1,208,714

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Flexible Benefits	89,592	157,839	152,262	(5,577)
Long-Term Disability	4,528	9,006	7,410	(1,596)
Medicare	19,085	25,764	24,649	(1,115)
Other Post-Employment Benefits	47,315	61,080	47,430	(13,650)
Retiree Medical Trust	2,560	3,672	3,530	(142)
Retirement 401 Plan	10,097	14,690	14,110	(580)
Retirement ADC	231,743	321,732	341,067	19,335
Risk Management Administration	15,646	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	3,189	4,657	3,939	(718)

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Unemployment Insurance	-	1,686	1,477	(209)
Workers' Compensation	7,004	19,145	14,202	(4,943)
Fringe Benefits Subtotal	\$430,759	\$644,261	\$633,881	(\$10,380)
Total Personnel Expenditures			\$1,842,595	

Council District 6 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	100,000	100,000	100,000	-
<i>External Contracts & Services</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-
NON-PERSONNEL SUBTOTAL	100,000	100,000	100,000	-
Total	\$100,000	\$100,000	\$100,000	\$ -

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Revenue	\$2,000	\$ -	\$ -	\$ -
Total	\$2,000	\$ -	\$ -	\$ -

Council District 7

Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support	1.00	\$45,162	\$45,170
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Salary and Benefit Adjustments	-	33,148	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
One-time Additions and Annualizations	-	4,277	(53,955)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			

Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	-	748	-
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	-	108	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	(1.00)	(53,925)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	0.00	(\$50,482)	(\$8,785)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,166,374	1,233,360	1,145,690	(87,670)
Fringe Benefits	616,453	832,978	869,310	36,332
PERSONNEL SUBTOTAL	1,782,828	2,066,338	2,015,000	(51,338)
NON-PERSONNEL EXPENDITURES				
Supplies	17,709	13,510	26,576	13,066
Contracts & Services	44,692	94,292	78,174	(16,118)
<i>External Contracts & Services</i>	<i>7,243</i>	<i>40,246</i>	<i>24,566</i>	<i>(15,680)</i>
<i>Internal Contracts & Services</i>	<i>37,449</i>	<i>54,046</i>	<i>53,608</i>	<i>(438)</i>
Information Technology	74,413	82,194	85,302	3,108
Energy and Utilities	2,859	2,200	3,000	800
Other Expenses	1,516	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	141,190	207,196	208,052	856
Total	\$1,924,018	\$2,273,534	\$2,223,052	(\$50,482)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$6,932	\$53,955	\$45,170	(\$8,785)
Total	\$6,932	\$53,955	\$45,170	(\$8,785)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$204,672
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	36,920 - 167,482	1,139,991
20001166	Council Representative 2A	1.00	1.00	1.00	36,920 - 167,482	97,022
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016
90001073	Management Intern - Hourly	0.00	1.00	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.80	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(527,056)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		15.80	16.00	16.00		\$1,145,690

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	5,812	6,140	6,140	-
Flexible Benefits	137,102	199,112	201,167	2,055
Long-Term Disability	4,204	8,407	7,270	(1,137)
Medicare	16,940	24,050	24,176	126
Other Post-Employment Benefits	46,340	61,080	47,430	(13,650)
Retiree Medical Trust	1,682	2,792	3,094	302
Retirement 401 Plan	6,645	11,175	12,369	1,194
Retirement ADC	354,737	452,397	514,166	61,769
Retirement DROP	2,978	3,146	-	(3,146)
Risk Management Administration	15,234	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	17,903	20,486	13,958	(6,528)
Unemployment Insurance	-	1,575	1,449	(126)
Workers' Compensation	6,877	17,628	14,286	(3,342)
Fringe Benefits Subtotal	\$616,453	\$832,978	\$869,310	\$36,332
Total Personnel Expenditures			\$2,015,000	

Council District 7 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	100,000	100,000	100,000	-
<i>External Contracts & Services</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-
NON-PERSONNEL SUBTOTAL	100,000	100,000	100,000	-
Total	\$100,000	\$100,000	\$100,000	\$ -

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Revenue	\$1,750	\$ -	\$ -	\$ -
Total	\$1,750	\$ -	\$ -	\$ -

Council District 8

Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support	1.00	\$45,161	\$45,169
Addition of 1.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Salary and Benefit Adjustments	-	28,011	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
One-time Additions and Annualizations	-	27,109	(86,611)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Discretionary Adjustment	-	1,470	-
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	-	(632)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			

Budget Adjustments

	FTE	Expenditures	Revenue
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Non-Standard Hour Personnel Funding	(1.50)	(86,564)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Total	(0.50)	(\$65,445)	(\$41,442)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,185,093	1,318,114	1,200,372	(117,742)
Fringe Benefits	584,774	783,073	834,532	51,459
PERSONNEL SUBTOTAL	1,769,867	2,101,187	2,034,904	(66,283)
NON-PERSONNEL EXPENDITURES				
Supplies	29,910	28,943	46,763	17,820
Contracts & Services	50,248	23,385	8,235	(15,150)
<i>External Contracts & Services</i>	<i>17,577</i>	<i>(51,981)</i>	<i>(48,601)</i>	<i>3,380</i>
<i>Internal Contracts & Services</i>	<i>32,670</i>	<i>75,366</i>	<i>56,836</i>	<i>(18,530)</i>
Information Technology	91,606	96,994	97,362	368
Energy and Utilities	3,006	2,200	5,000	2,800
Other Expenses	7,140	15,000	15,000	-
Capital Expenses	-	5,000	-	(5,000)
NON-PERSONNEL SUBTOTAL	181,909	171,522	172,360	838
Total	\$1,951,776	\$2,272,709	\$2,207,264	(\$65,445)

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$47,483	\$86,611	\$45,169	(\$41,442)
Total	\$47,483	\$86,611	\$45,169	(\$41,442)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$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	36,920 - 167,482	1,203,639
91001000	Intern - Hourly	0.00	0.00	1.00	36,920 - 47,320	42,016

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
90001073	Management Intern - Hourly	0.00	1.50	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	0.18	0.00	0.00	36,920 - 47,320	-
90001147	Student Intern-Mayor/Council - Hourly	1.01	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(434,819)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		16.19	16.50	16.00		\$1,200,372

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	4,692	4,957	4,956	(1)
Flexible Benefits	119,421	160,539	199,539	39,000
Insurance	1,233	-	-	-
Long-Term Disability	4,240	8,590	7,105	(1,485)
Medicare	17,594	24,574	23,631	(943)
Other Post-Employment Benefits	45,198	61,080	47,430	(13,650)
Retiree Medical Trust	1,940	3,163	3,098	(65)
Retirement 401 Plan	7,725	12,662	12,390	(272)
Retirement ADC	337,882	439,258	475,449	36,191
Risk Management Administration	14,886	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	23,353	24,091	22,674	(1,417)
Unemployment Insurance	-	1,610	1,417	(193)
Workers' Compensation	6,610	17,559	13,038	(4,521)
Fringe Benefits Subtotal	\$584,774	\$783,073	\$834,532	\$51,459
Total Personnel Expenditures			\$2,034,904	

Council District 8 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	71,500	100,000	100,000	-
<i>External Contracts & Services</i>	<i>71,500</i>	<i>100,000</i>	<i>100,000</i>	-
Transfers Out	19,000	-	-	-
NON-PERSONNEL SUBTOTAL	90,500	100,000	100,000	-
Total	\$90,500	\$100,000	\$100,000	\$ -

Council District 9

Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support	2.74	\$123,743	\$123,763
Addition of 2.74 Intern - Hourly and associated revenue to support the Employ and Empower Program.			
Salary and Benefit Adjustments	-	83,540	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	-	206	-
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	-	(1,229)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
One-time Additions and Annualizations	-	(43,196)	(78,056)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Standard Hour Personnel Funding	(1.50)	(78,012)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Personnel Expenditures Savings	-	(80,000)	-
Reduction of expenditures by managing personnel costs within the council office.			
Total	1.24	\$5,052	\$45,707

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	1,358,691	1,310,235	1,273,480	(36,755)
Fringe Benefits	413,942	598,519	641,349	42,830
PERSONNEL SUBTOTAL	1,772,633	1,908,754	1,914,829	6,075
NON-PERSONNEL EXPENDITURES				
Supplies	5,346	12,150	15,350	3,200
Contracts & Services	40,660	37,738	37,644	(94)
<i>External Contracts & Services</i>	6,566	(3,260)	(7,560)	(4,300)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
<i>Internal Contracts & Services</i>	34,094	40,998	45,204	4,206
Information Technology	82,834	97,485	96,256	(1,229)
Energy and Utilities	5,800	5,900	6,000	100
Other Expenses	510	15,000	15,000	-
Capital Expenses	-	3,000	-	(3,000)
NON-PERSONNEL SUBTOTAL	135,150	171,273	170,250	(1,023)
Total	\$1,907,783	\$2,080,027	\$2,085,079	\$5,052

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$104,975	\$78,056	\$123,763	\$45,707
Total	\$104,975	\$78,056	\$123,763	\$45,707

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	36,920 - 238,534	\$209,997
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	36,920 - 167,482	1,189,000
20001166	Council Representative 2A	1.00	1.00	1.00	36,920 - 167,482	116,210
91001000	Intern - Hourly	0.00	0.00	2.74	36,920 - 47,320	115,124
90001073	Management Intern - Hourly	0.00	1.50	0.00	36,920 - 47,320	-
90001074	Management Intern-Mayor/Council - Hourly	1.39	0.00	0.00	36,920 - 47,320	-
90001147	Student Intern-Mayor/Council - Hourly	0.39	0.00	0.00	36,920 - 47,320	-
	Adjust Budget To Approved Levels					(545,896)
	Vacation Pay In Lieu					5,500
FTE, Salaries and Wages Subtotal		16.78	16.50	17.74		\$1,273,480

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Flexible Benefits	77,488	134,462	145,418	10,956
Long-Term Disability	4,753	8,757	7,909	(848)
Medicare	19,625	25,048	26,302	1,254

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Post-Employment Benefits	46,863	61,080	47,430	(13,650)
Retiree Medical Trust	2,620	3,681	3,792	111
Retirement 401 Plan	8,482	11,785	14,079	2,294
Retirement ADC	211,180	278,461	340,546	62,085
Risk Management Administration	15,406	24,990	23,805	(1,185)
Supplemental Pension Savings Plan	19,950	29,695	14,170	(15,525)
Unemployment Insurance	-	1,641	1,575	(66)
Workers' Compensation	7,575	18,919	16,323	(2,596)
Fringe Benefits Subtotal	\$413,942	\$598,519	\$641,349	\$42,830
Total Personnel Expenditures			\$1,914,829	

Council District 9 - CPPS

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
NON-PERSONNEL EXPENDITURES				
Contracts & Services	100,000	100,000	100,000	-
<i>External Contracts & Services</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	-
NON-PERSONNEL SUBTOTAL	100,000	100,000	100,000	-
Total	\$100,000	\$100,000	\$100,000	\$ -