

Dept. 101 Legislative				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-101-5125	Board/Position Stipends	\$ 209,989.00	\$ 156,991.00	\$ 220,659.00
010-101-5135	Stipends	\$ 6,600.00	\$ 950.00	\$ 6,600.00
Personnel Total		\$ 216,589.00	\$ 157,941.00	\$ 227,259.00
Ordinary Expenses				
010-101-5202	Videographer	\$ 9,600.00	\$ 6,000.00	\$ 9,600.00
010-101-5240	Legislature Repair and Main	\$ 30,000.00	\$ -	\$ 30,000.00
010-101-5310	Prof/Tech Services - Other	\$ 51,000.00	\$ 54,984.00	\$ 35,000.00
010-101-5341	Advertising	\$ 3,000.00	\$ 3,452.00	\$ 3,000.00
010-101-5420	Office Supplies	\$ 500.00	\$ 612.00	\$ 500.00
010-101-5580	Water Cooler	\$ 200.00	\$ 200.00	\$ 200.00
010-101-5710	Conferences/Dues	\$ 300.00	\$ 150.00	\$ 300.00
010-101-5780	Special Expl Conti	\$ 1,500.00	\$ -	\$ 1,500.00
Expense Totals:		\$ 96,100.00	\$ 65,398.00	\$ 80,100.00
Department Totals		\$ 312,689.00	\$ 223,339.00	\$ 307,359.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 10,670.00	5%
\$ -	0%
\$ 10,670.00	5%
\$ -	0%
\$ -	0%
\$ (16,000.00)	-31%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (16,000.00)	-17%
\$ (5,330.00)	-2%

Personnel Services Summary				
	FY25 Budgeted		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Council President	1	32,550.00	1	33,533.00
Council Vice President	1	30,640.00	1	31,565.00
Council Member	5	146,799.00	5	151,234.00
Dept. Total	7	209,989.00	7	216,332.00

Change FY25 - FY26	% Change FY25 - FY26
983.00	3.02%
925.00	3.02%
4,435.00	3.02%
6,343.00	3.02%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	312,689.00
FY26	307,359.00
Net increase/(decrease)	(5,330.00)

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-101-5125	Board/Position Stipends	\$ 10,670.00	COLA increases