

2025 Proposed Budget

Legislative and Executive



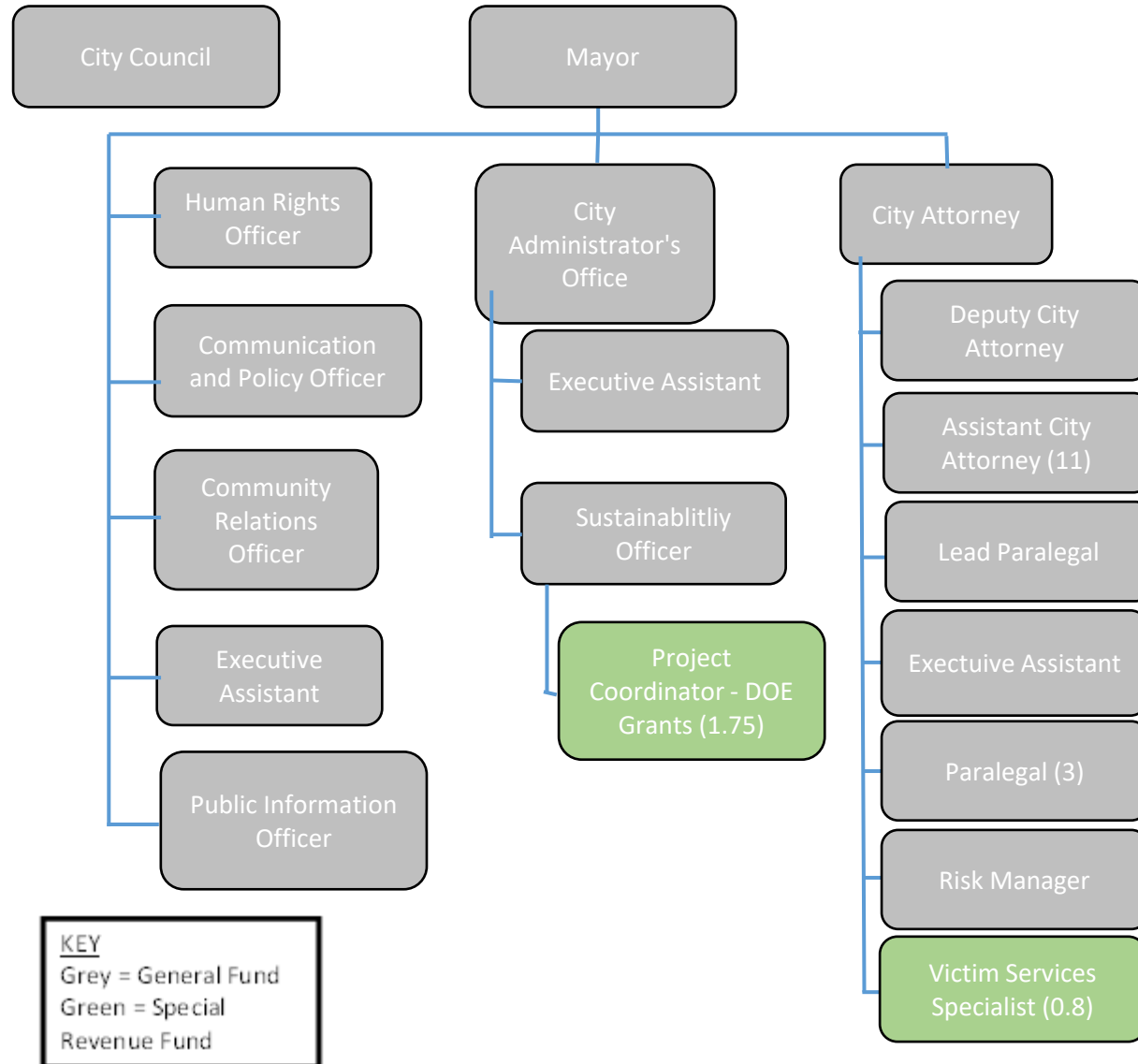
Legislative & Executive Funds



General Fund

- Fund 110
- \$ 4,688,000 - total expense 2025

Org Chart/Personnel



2024 Budget vs 2025 Budget Revenues

General Fund



- Fund 110
- \$ 4,688,000 - total expense 2025

Legislative and Executive by Category			
	2024 Budget	2025 Proposed	Difference
Interfund Transfers In From Special Revenue Funds	\$ 70,000	\$ 96,000	\$ 26,000
All Other Income under \$10,000 each	\$ 1,000	\$ 14,300	\$ 13,300
Total	\$ 71,000	\$ 110,300	\$ 39,300

2024 Budget vs 2025 Budget Expenditures

General Fund



- Fund 110
- \$ 4,688,000 - total expense 2025

Legislative and Executive by Category			
	2024 Budget	2025 Proposed	Difference
Salaries	\$ 3,007,300	\$ 3,233,900	\$ 226,600
Benefits	\$ 1,168,200	\$ 1,265,500	\$ 97,300
Travel/Training	\$ 26,500	\$ 26,500	\$ -
Software Licenses and Maintenance Agreements	\$ 69,900	\$ 81,900	\$ 12,000
Dues & Subscription	\$ 19,900	\$ 19,900	\$ -
Other Services & Charges	\$ 13,000	\$ 13,000	\$ -
All Other Costs under \$10,000 each	\$ 47,300	\$ 47,300	\$ -
Total	\$ 4,352,100	\$ 4,688,000	\$ 335,900

FTE's 2024 vs 2025



General Fund

- Fund 110
- \$ 4,688,000 - total expense 2025

	2024	2025	Difference
Mayor	1.00	1.00	-
Executive Assistant	2.00	2.00	-
Human Rights Officer	1.00	1.00	-
Community Relations Officer	1.00	1.00	-
Public Information Officer	1.00	1.00	-
Communications & Policy Officer	1.00	1.00	-
City Administrator	1.00	1.00	-
Executive Assistant	1.00	1.00	-
Sustainability Officer	1.00	1.00	-
City Attorney	1.00	1.00	-
Deputy City Attorney	2.00	1.00	(1.00)
Assistant Attorney	8.00	11.00	3.00
Risk Manager	1.00	1.00	-
Lead Paralegal	1.00	1.00	-
Victim Services Specialist	0.80	0.80	-
Paralegal	3.00	3.00	-
Total	26.80	28.80	2.00

2025 Legislative and Executive Programs



General Fund

- Fund 110
- \$ 4,688,000 - total expense 2025

Program	Alignment	Sum of Program Cost
Criminal prosecution	More Aligned	20.52%
Civil litigation, unemployment and worker's compensation	More Aligned	12.80%
Civil - advise city departments and administration	Most Aligned	7.66%
Prosecution - crime victims services	More Aligned	5.27%
Leadership and Organizational Development & Management	Most Aligned	4.29%
Public Engagement and Media Relations	Least Aligned	3.91%
Office Management	Least Aligned	3.50%
Risk Management	Most Aligned	3.17%
Office administration	Less Aligned	3.05%
Marketing & Communication	Least Aligned	3.04%
Civil - advise city council, boards and commissions	Most Aligned	2.83%
Administration	Most Aligned	2.82%
All Other Programs		27.14%

2025 Proposed Major Division Program Changes:

- Criminal Prosecution (permanent FTE)
- Civil – Advise City Departments and Administration (permanent FTE)

Questions?