Council and Commissions Budget Example - Current PDF Document

Department Overview

Budget Units

Budget Unit	Program	2026 Adopted Budget
City Council		**$ 723,339**
100-10-100	City Council	$ 593,801
100-10-101	Community Funding	$ 36,086
100-10-104	Historical Society	$ 40,000
100-10-110	Sister Cities	$ 53,452
Commissions		**$ 400,894**
100-11-131	Technology, Information & Communications Commission	$ 22,260
100-11-140	Library Commission	$ 27,327
100-11-142	Arts and Culture Commission	$ 30,867
100-11-150	Public Safety Commission	$ 19,917
100-11-155	Bicycle and Pedestrian Commission	$ 16,815
100-11-160	Parks and Recreation Commission	$ 25,230
100-11-165	Teen Commission	$ 14,908
100-11-170	Planning Commission	$ 124,073
100-11-175	Housing Commission	$ 71,165
100-11-180	Sustainability Commission	$ 17,210
100-11-190	Audit Committee	$ 31,122
Total		**$ 1,124,233**

Budget at a Glance

	2026 Adopted Budget
Total Revenues	$ 106,119
Total Expenditures	$ 1,124,233
Fund Balance	$ -
General Fund Costs	$ 1,018,114
% Funded by General Fund	90.6%
Total Staffing	7.1 FTE

Organization

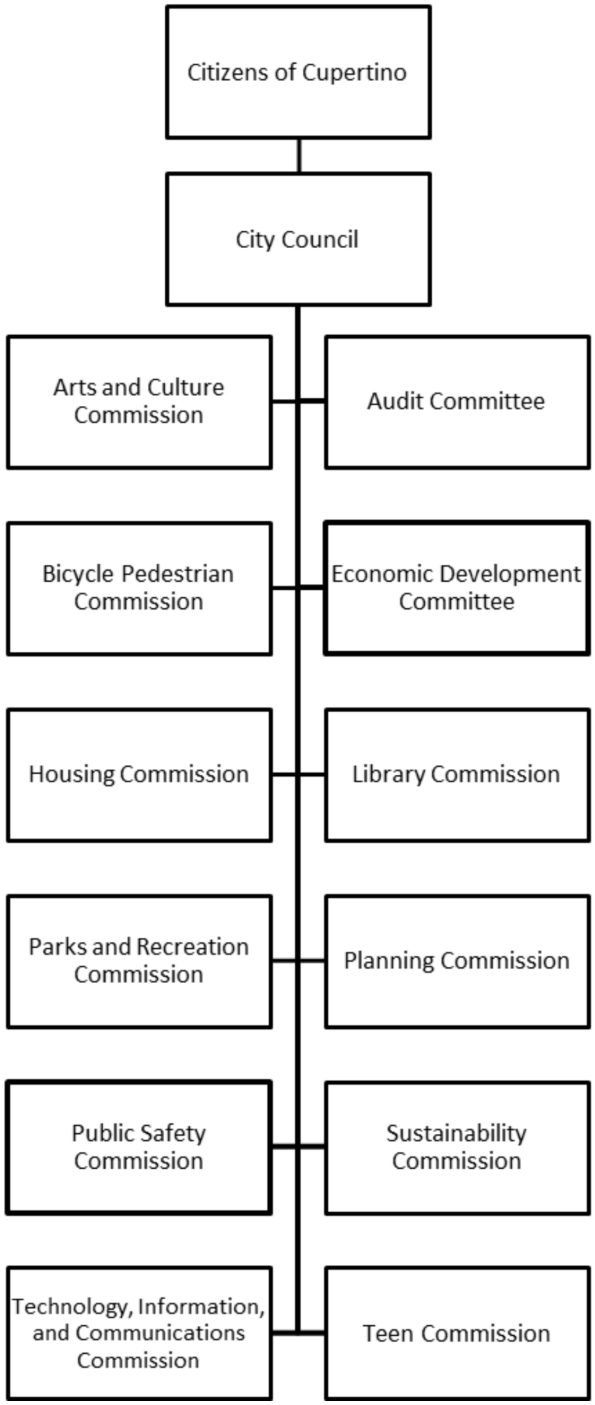
Liang Chao, Mayor

Kitty Moore, Vice Mayor

J.R. Fruen, Council Member

Sheila Mohan, Council Member

Ray Wang, Council Member



Adopted Budget

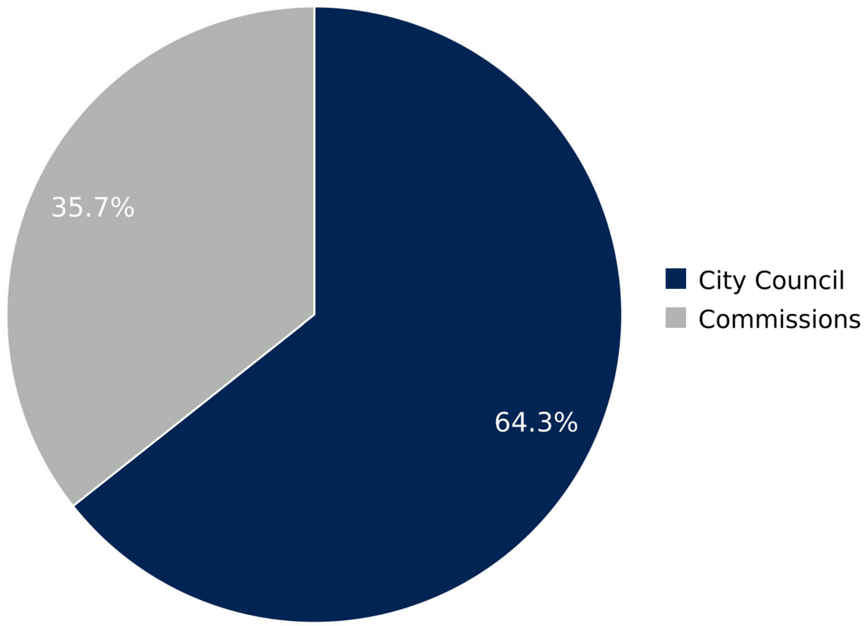
On June 3, 2025, City Council approved a budget of $1,124,233 for the Council and Commissions department. This represents an increase of $10,315 (0.9%) from the FY 2024-25 Adopted Budget.

Overall, this budget is generally consistent with the prior year Adopted Budget. However, there were several shifts in this budget that resulted in an overall decrease. Reductions in benefits were due to the one-time additional discretionary payment to the City's retirement system that had resulted in benefit savings. Citywide memberships and dues that were previously in the City Council budget have been moved to Administration to better reflect the use of those dollars, and contract costs are increasing due to the transfer in of the internal audit contract from Administrative Services per City Council direction as part of the budget format review. Also, cost allocation charges are higher due to the updated Cost Allocation Plan (CAP) based on a CAP study performed in 2023. In addition, contingency dollars have been calculated off of department's FY 2025-26 base budget materials and contracts and have been consolidated into materials budgets.

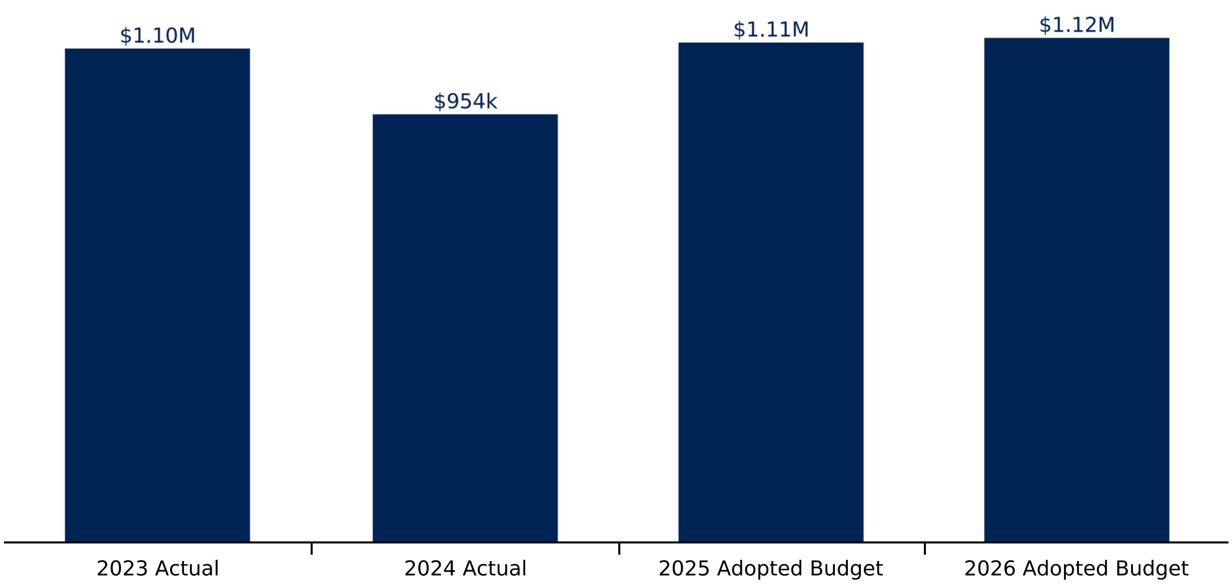
This overall decrease was offset by budget requests that included increases in materials due to funds for any citywide training having been significantly reduced across all budget units as part of budget reductions in the last two fiscal years. As part of Budget Adoption, Council approved the request to restore 50% of the previously reduced training funds. This amount was calculated by comparing the training budgets in materials and contracts from FY 2022–23 to those in FY 2024–25, determining the difference, and then adding back 50% of that difference. Also, materials included a request for $3,000 for increased meal costs due to meeting frequencies, and in contracts a $30,000 increase in the internal audit contract to fund the FY26 Internal Audit Workplan. A City Work program item Financial, Investment and Cashflow Policy Review were included in this budget under the contract for internal audit for $25,000.

Per the City Council Special Project Policy, minor repairs and equipment purchases are no longer included in the special project category. Prior special projects have been moved to the contract or material expense categories.

Adopted Expenditures by Division



Department Expenditure History



Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Category	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Adopted Budget
Revenues				
Charges for Services	$ 830,532	$ 827,983	$ 104,305	$ 106,119
Total Revenues	**$ 830,532**	**$ 827,983**	**$ 104,305**	**$ 106,119**
Expenditures				
Employee Compensation	$ 326,585	$ 291,431	$ 339,760	$ 320,191
Employee Benefits	$ 195,869	$ 189,707	$ 257,659	$ 227,867
Materials	$ 142,479	$ 103,431	$ 135,408	$ 85,321
Contract Services	$ 164,201	$ 95,670	$ 129,826	$ 238,776
Cost Allocation	$ 271,261	$ 273,620	$ 248,971	$ 252,078
Contingencies	$ -	$ -	$ 2,294	$ -
Total Expenditures	**$ 1,100,395**	**$ 953,859**	**$ 1,113,918**	**$ 1,124,233**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 269,864**	**$ 125,875**	**$ 1,009,613**	**$ 1,018,114**

Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year.

Position Title	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Adopted Budget
ADMINISTRATIVE ASSISTANT	0.50	0.40	0.40	0.40
ASSISTANT DIRECTOR OF PARKS AND REC	0	0	0	0.05
ASSISTANT ENGINEER	0	0	0.10	0
ASSISTANT HOUSING COORDINATOR	0	0	0	0.15
ASSIST TO THE CITY MNGR	0	0	0.05	0
ASST DIR RECREATION COMM SVCS	0.15	0	0	0
CHIEF TECHNOLOGY OFFICER	0.02	0.02	0.02	0.02
COMMS AND MARKETING COORDINATOR	0	0	0.15	0.15
COMMUNITY OUTREACH SPECIALIST	0.10	0.10	0.10	0.10
COUNCIL MEMBER	5.00	5.00	5.00	5.00
DIRECTOR OF COMM DEVELOPMENT	0.06	0.06	0.06	0.06
DIRECTOR OF PARKS REC	0.05	0	0	0
EMERGENCY SERVICES COORDINATOR	0.05	0.05	0	0
ENV. PROGRAMS SPECIALIST	0	0	0.05	0.05
EXEC ASST TO THE CITY COUNCIL	0.50	0.50	0.50	0.50
FINANCE MANAGER	0.05	0.05	0.05	0.05
MANAGEMENT ANALYST	0.10	0.20	0.10	0.05
PLANNING MANAGER	0.10	0.10	0.00	0
PUBLIC INFORMATION OFFICER	0.15	0.15	0	0
RECREATION MANAGER	0.10	0.15	0.15	0.15
SENIOR HOUSING COORDINATOR	0	0	0.20	0.15
SENIOR MANAGEMENT ANALYST	0	0	0	0.05
SENIOR PLANNER	0	0.10	0.10	0.10
SR OFFICE ASSISTANT	0.20	0.20	0.20	0.10
SUSTAINABILITY MANAGER	0.05	0.05	0	0
TRANSPORTATION MANAGER	0.10	0.10	0	0
Total	**7.28**	**7.23**	**7.23**	**7.13**

Screenshots of City Council Chapter in New interactive budget book in OpenGov

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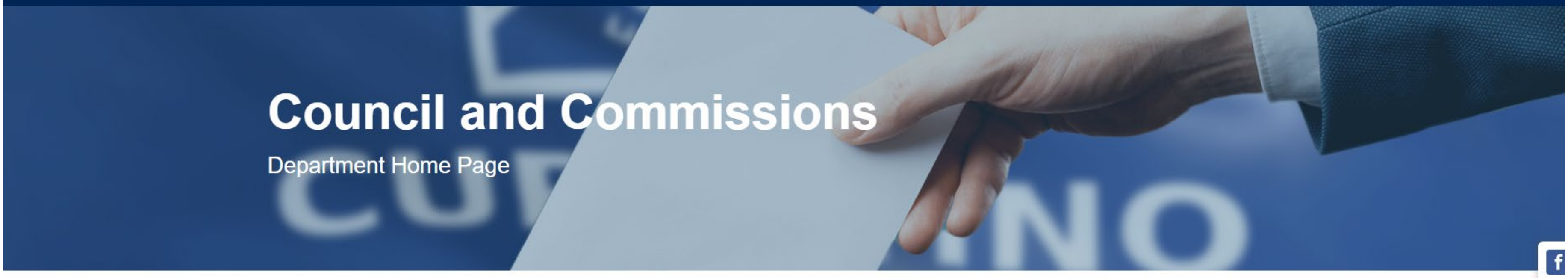

Click here for Council and Commissions information page

Department Overview

City Council

- City Council
- Community Funding
- Historical Society
- Sister Cities

Commissions

- Technology, Information & Communications Commission
- Library Commission
- Arts and Culture Commission
- Public Safety Commission
- Bicycle and Pedestrian Commission
- Parks and Recreation Commission
- Teen Commission
- Planning Commission
- Housing Commission
- Sustainability Commission
- Audit Committee

Screenshots of City Council Chapter in New interactive budget book in OpenGov

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Budget Units

Council and Commissions Budget Units

	PROPOSED BUDGETS
	FY2026
Expenses	
City Council	720,339
Commissions	400,894
EXPENSES TOTAL	**1,121,233**

Data Updated May 05, 2025, 10:26 AM

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Budget at a glance

	PROPOSED BUDGETS
	FY2026
Total Revenues	106,119.00
Total Expenditures	1,121,233.00
Total FTE	7.13

Data Updated Jun 23, 2025, 9:54 AM

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Organization

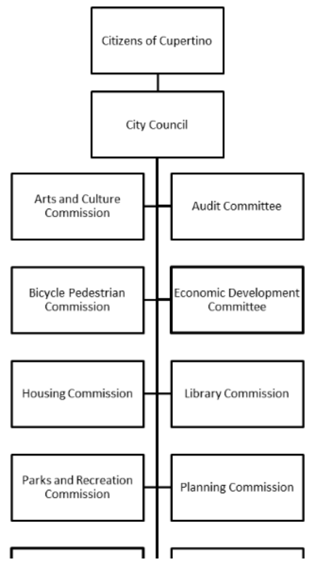
Liang Chao, Mayor

Kitty Moore, Vice Mayor

J.R. Fruen, Council Member

Sheila Mohan, Council Member

Ray Wang, Council Member



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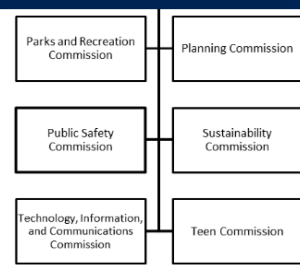

Adopted Budget

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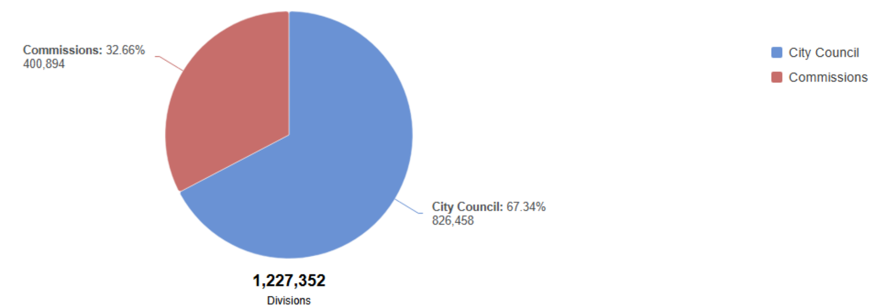
Proposed Expenditures by Division



Data Updated: May 05, 2025, 10:26 AM

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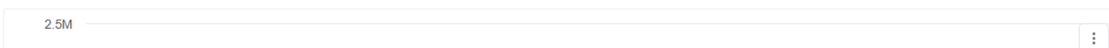
Department Expenditure History



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Data Updated: May 05, 2025, 10:26 AM

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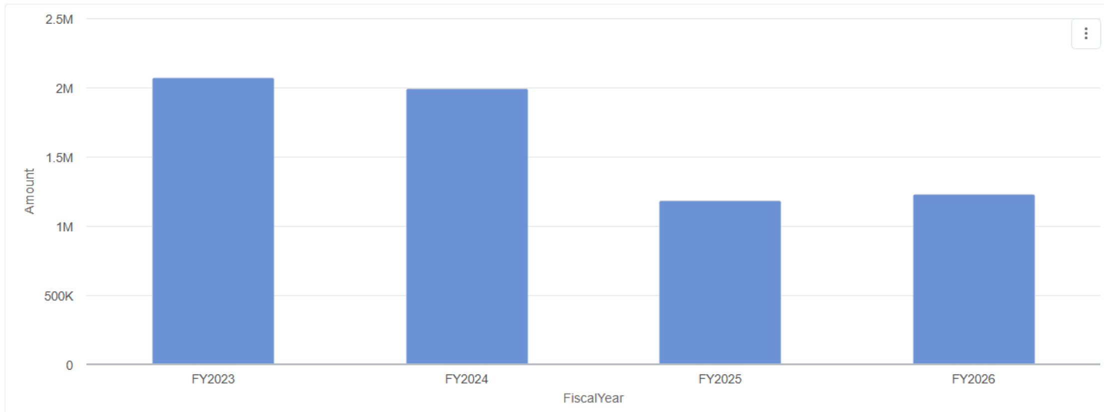
Department Expenditure History



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Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Council and Commissions: Department Overview

	ACTUAL BUDGETS			PROPOSED BUDGET
	FY2023	FY2024	FY2025	FY2026
Expenses				
Expenses				
Employee Compensation	$702,583	$650,683	$623,883	320,191
Employee Benefits	$459,991	$428,022	$604,833	227,867
Materials and Supplies	$394,317	$280,865	$245,026	85,321
Contract Services	$339,314	$219,190	$234,683	235,776
Contingencies	$8,560	$3,533	$2,294	–
Cost Allocation	$542,522	$547,240	$497,942	252,078
EXPENSES TOTAL	**$2,447,287**	**$2,129,533**	**$2,208,661**	**1,121,233**
EXPENSES TOTAL	**$2,447,287**	**$2,129,533**	**$2,208,661**	**1,121,233**
Revenues				
Charges for Services	$1,661,064	$1,655,966	$208,610	106,119
REVENUES TOTAL	**$1,661,064**	**$1,655,966**	**$208,610**	**106,119**

Data Updated Oct 24, 2025, 3:36 AM

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Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

position_title	FY2023	FY2024	FY2025	FY2026
allocation				
EXEC ASST TO THE CITY COUNCIL	0.5	0.5	0.5	0.5
SENIOR PLANNER	0	0.1	0.1	0.1
ENV. PROGRAMS SPECIALIST	0	0	0.05	0.05
DIRECTOR OF PARKS REC	0.05	0	0	0
ASSIST TO THE CITY MNGR	0	0	0.05	0
MANAGEMENT ANALYST	0.1	0.2	0.1	0.05
FINANCE MANAGER	0.05	0.05	0.05	0.05
PLANNING MANAGER	0.1	0.1	0	0
PUBLIC INFORMATION OFFICER	0.15	0.15	0	0
ASSISTANT HOUSING COORDINATOR	0	0	0	0.15
ADMINISTRATIVE ASSISTANT	0.5	0.4	0.4	0.4
ASSISTANT ENGINEER	0	0	0.1	0
SUSTAINABILITY MANAGER	0.05	0.05	0	0
COMMS AND MARKETING COORDINATOR	0	0	0.15	0.15
SENIOR MANAGEMENT ANALYST	0	0	0	0.05
COMMUNITY OUTREACH SPECIALIST	0.1	0.1	0.1	0.1
TRANSPORTATION MANAGER	0.1	0.1	0	0
COUNCIL MEMBER	5	5	5	5
ASST DIR RECREATION COMM SVCS	0.15	0	0	0
ASSISTANT DIRECTOR OF PARKS AND REC	0	0	0	0.05