| | | | | Operating expenditures (non-Personnel) | | | Admin - Please provide potential service impacts |
|---|---|---|---|---|---|---|---|
| Patron | Proposed Reduction Description (Cost Center) | Department | Account Code(s) | Mayor's FY26 Proposal | Council Proposal | Proposed Reduction | Administration Response |
| Staff | Citizen Service and Response (07301) | Citizen Service and Response | 70161 | $ 823,752 | $ 323,752 | $ 500,000 | |
| Staff | Econ Dev-Business Development (03602) | Economic and Community Development | | $ 1,263,708 | $ 763,708 | $ 500,000 | |
| Staff | Finance-Cash Operations (02520) Reduce to FY24 Actual | Finance | 73104 | $ 1,950,734 | $ 1,574,393 | $ 376,341 | |
| Staff | HR Management (01201) Management Services - Reduce to FY25 funding | Human Resources | 70161 | $ 5,727,651 | $ 5,678,150 | $ 49,501 | |
| Staff | HR Recruitment (01202) Public Information - Budget Request $110, 916 - general spend is $50,000 - reduce budget request by $50,000 | Human Resources | 70131 | $ 110,916 | $ 60,916 | $ 50,000 | |
| Staff | HR Employee Relations (01204) Other Services - match general spend | Human Resources | 70555 | $ 15,000 | $ 5,000 | $ 10,000 | |
| Gibson | HR Administration (01206) Office Supplies | Human Resources | 71012 | $ 16,822 | $ 13,822 | $ 3,000 | |
| Staff | HR Administration (01206) Postal Services | Human Resources | 72113 | $ 12,920 | $ 2,920 | $ 10,000 | |
| Staff | HR Administration (01206) Membership Dues | Human Resources | 72123 | $ 42,648 | $ 13,648 | $ 29,000 | |
| Staff | Human Serv-Management Serv (01401) | Neighborhood and Community Services | 70512 | $ 411,423 | $ - | $ 411,423 | |
| Staff | OCWB-Workforce Dev (08902) | Office of Community Wealth Building | 76355 | $ 431,988 | $ 381,988 | $ 50,000 | |
| Staff | OCWB-Social Enterprise (08902) | Office of Community Wealth Building | | $ 506,500 | $ 411,799 | $ 94,701 | |
| Staff | OIA-Operating (05601) | Office of Intergovernmental Affairs | | $ 324,000 | $ 240,427 | $ 83,573 | |
| | | | | $ - | $ - | $ - | |
| | | | | $ - | $ - | $ - | |
| | | | | $ - | $ - | $ - | |
| | SUBTOTAL | | | $ 11,638,062 | $ 9,470,523 | $ 2,167,539 | |

| Patron | Position Title/Description | Department | Position number | Vacant or New | Proposed Reduction | Salary + Benefits | Admin Adjusted Reduction | Admin - Confirm if position is Vacant, Filled, In Recruitment | Administration Response - Impact |
|---|---|---|---|---|---|---|---|---|---|
| Abubaker; Gibson | Transformation Manager | Budget and Strategic Planning | 0 | New | $ 89,000 | $ 115,700 | $ - | | |
| Abubaker | Management Analyst, Associate | CAO's Office | 21M00000045 | Vacant 3+ years | $ 46,342 | $ 60,245 | $ - | | |
| Abubaker | GIS Specialist (Council Agency) | City Assessor | 08M00000006 | Vacant 3+ years | $ 53,456 | $ 69,493 | $ - | | |
| Gibson | Deputy City Attorney | City Attorney | 10M00000020 | Vacant | $ 141,119 | $ 183,455 | $ - | | |
| Abubaker | Assistant City Attorney | City Attorney | 10M00000021 | Vacant | $ 87,614 | $ 113,898 | $ - | | |
| Abubaker | Remove 3.25% Salary Increase for Non-union Employees with salaries that exceed $150k | Citywide | 0 | Existing | $ 750,000 | $ 975,000 | $ - | | |
| Abubaker | Emergency Communications Officer | Emergency Communications | 87M00000050 | Vacant | $ 51,896 | $ 67,465 | $ - | | |
| Abubaker | Emergency Communications Officer | Emergency Communications | 87M00000017 | Vacant | $ 51,896 | $ 67,465 | $ - | | |
| Abubaker | Emergency Communications Officer | Emergency Communications | 87M00000054 | Vacant | $ 51,896 | $ 67,465 | $ - | | |
| Abubaker | Emergency Communications Officer | Emergency Communications | 87M00000044 | Vacant | $ 51,896 | $ 67,465 | $ - | | |
| Abubaker | Emergency Communications Assistant Supervisor | Emergency Communications | 87M00000086 | Vacant | $ 75,046 | $ 97,560 | $ - | | |
| Abubaker | Emergency Communications Officer (0.5) | Emergency Communications | 87M00000126 | Vacant 3+ years | $ 25,948 | $ 25,948 | $ - | | |
| Abubaker | Business Systems Analyst | Finance | 25M00000095 | Vacant, Never Filled | $ 98,191 | $ 127,648 | $ - | | |
| Abubaker | Accounting Supervisor | Finance | 25M00000710 | Vacant | $ 75,030 | $ 97,539 | $ - | | |
| Abubaker | Administrative Technician | Finance | 25M00000014 | Vacant | $ 41,600 | $ 54,080 | $ - | | |
| Abubaker | Management Analyst, Associate | Finance | 25M00000016 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Abubaker | Management Analyst, Associate | Finance | 25M00000087 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Abubaker | Management Analyst, Associate | Finance | 25M00000097 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Abubaker | Management Analyst, Associate | Finance | 25M00000725 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Abubaker | Management Analyst, Principal | Finance | 25M00000711 | Vacant | $ 80,282 | $ 104,367 | $ - | | |
| Abubaker | Management Analyst, Principal | Finance | 25M00000712 | Vacant | $ 80,282 | $ 104,367 | $ - | | |
| Abubaker | Management Analyst, Senior | Finance | 25M00000718 | Vacant, Never Filled | $ 59,652 | $ 77,548 | $ - | | |
| Abubaker | Program and Operations Manager | Finance | 25M00000080 | Vacant | $ 96,380 | $ 125,294 | $ - | | |
| Abubaker | Financial Regulatory Specialist | Finance | 25M00000724 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Abubaker | Financial Regulatory Specialist | Finance | 25M00000728 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Abubaker | Financial Regulatory Specialist | Finance | 25M00000729 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Abubaker | Financial Regulatory Specialist, Senior | Finance | 25M00000009 | Vacant | $ 61,526 | $ 79,984 | $ - | | |
| Abubaker | Financial Regulatory Specialist, Senior | Finance | 25M00000091 | Vacant | $ 61,526 | $ 79,984 | $ - | | |
| Abubaker | Financial Regulatory Specialist, Senior | Finance | 25M00000094 | Vacant | $ 61,526 | $ 79,984 | $ - | | |
| Abubaker | Accountant, Associate | Finance | 25M00000149 | Vacant 3+ years | $ 51,667 | $ 67,167 | $ - | | |
| Abubaker | Business Systems Analyst | Finance | 25M00000095 | Vacant 3+ years | $ 98,191 | $ 127,648 | $ - | | |
| Abubaker | Accountant | Finance | 25M00000128 | Vacant 3+ years | $ 57,400 | $ 74,620 | $ - | | |
| Abubaker | Accountant, Associate | Finance | 25M00000039 | Vacant 3+ years | $ 51,667 | $ 67,167 | $ - | | |
| Staff | Accounting Supervisor | Finance | 25M00000710 | Vacant 3+ years | $ 75,030 | $ 97,539 | $ - | Please confirm how many new positions would be added, and the commensurate reduction. | |
| Abubaker | Financial Regulatory Specialist, Senior | Finance | 25M00000009 | Vacant 3+ years | $ 53,456 | $ 69,493 | $ - | | |
| Abubaker | Management Analyst, Senior | Finance | 25M00000075 | Vacant 3+ years | $ 59,652 | $ 77,548 | $ - | | |
| Abubaker | Revenue Manager | Finance | 25M00000040 | Vacant 3+ years | $ 75,030 | $ 97,539 | $ - | | |
| Abubaker | Fire Battalion Chief | Fire & Emergency Services | 42M00000104 | Vacant 3+ years | $ 97,584 | $ 126,859 | $ - | | |
| Staff | Fire Driver Operator | Fire & Emergency Services | 42M00000045 | Vacant 3+ years | $ - | $ - | $ - | | |
| Staff | Training Analyst | Fire & Emergency Services | 42M00000472 | Vacant 3+ years | $ 61,507 | $ 79,959 | $ - | | |
| Staff | Human Resource Manager | Human Resources | 0 | New | $ 80,282 | $ 104,367 | $ - | | |
| Staff | Business Systems Analyst | Information Technology | 20M00000156 | Vacant, Never Filled | $ 98,191 | $ 127,648 | $ - | | |
| Abubaker; Gibson | Director (reduce salary/fringe increase) | Intergovernmental Affairs | 0 | Existing | $ - | $ - | $ - | | |
| Staff | Community Program Coordinator | Neighborhood and Community Services | 14GRANT0005 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Staff | Community Program Coordinator | Neighborhood and Community Services | 14M00000063 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Staff | Community Program Coordinator | Neighborhood and Community Services | 14M00000064 | Vacant | $ 53,456 | $ 69,493 | $ - | | |
| Staff | Management Analyst, Associate | Neighborhood and Community Services | 14TEMP00038 | Vacant, Never Filled | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Do not add any NEW Community Ambassadors or Ambassador Supervisors. Retain existing personnel in these roles. | Neighborhood and Community Services | 0 | New | $ - | $ - | $ - | | |
| Staff | Management Analyst, Associate | Office of Community Wealth Building | 89M00000010 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Management Analyst, Associate | Office of Community Wealth Building | 89M00000020 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Management Analyst, Associate | Office of Community Wealth Building | 89M00000022 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Management Analyst, Associate | Office of Community Wealth Building | 89M00000030 | Vacant | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Policy Advisor | Office of Strategic Communications | 54M00000006 | Vacant | $ 96,380 | $ 125,294 | $ - | | |
| Staff | Communications and Marketing Analyst | Office of Strategic Communications | 54M00000009 | Vacant | $ 57,408 | $ 74,630 | $ - | | |
| Staff | Recreation Program Instructor, Senior | Parks and Recreation | 30M00000667 | Vacant, Never Filled | $ 77,448 | $ 100,682 | $ - | | |
| Staff | Recreation Program Instructor, Senior | Parks and Recreation | 30M00000669 | Vacant, Never Filled | $ 77,448 | $ 100,682 | $ - | | |
| Staff | Recreation Program Instructor, Senior | Parks and Recreation | 30M00000671 | Vacant, Never Filled | $ 77,448 | $ 100,682 | $ - | | |
| Staff | Property Evidence Technician | Police | 41M00000010 | Vacant 3+ years | $ 49,858 | $ 64,815 | $ - | | |
| Staff | Management Analyst, Associate | Police | 41M00000264 | Vacant 3+ years | $ 46,342 | $ 60,245 | $ - | | |
| Staff | Business Systems Analyst | Public Utilities | 35M00000172 | Vacant, Never Filled | $ 98,191 | $ 127,648 | $ - | | |
| Staff | Management Analyst, Senior | Public Utilities | 35M00000609 | Vacant | $ 59,652 | $ 77,548 | $ - | | |
| Staff | Remove new Director of Transportation | Public Works | 0 | New | $ 116,626 | $ 151,614 | $ - | | |
| Staff | Engineer, Senior | Public Works | 29M00000474 | Vacant 3+ years | $ 75,030 | $ 97,539 | $ - | | |
| Staff | Refuse Collector | Public Works | 29M00001219 | Vacant 3+ years | $ 41,600 | $ 54,080 | $ - | | |
| | | | | **TOTAL PERSONNEL REDUCTIONS** | $ 3,650,549 | $ 6,054,123 | $ - | | |

| Patron | Capital Reduction Proposals | Award/Project # | G.O. Bond or PayGo | Mayor's Proposal | Council Proposal | Proposed Reduction | Admin adjusted Reduction | Admin Response |
|---|---|---|---|---|---|---|---|---|
| Lynch | Mayo Island (can we spread this project over two fiscal years?) | | | $ 16,000,000 | $ 8,000,000 | $ (8,000,000) | $ - | |
| Staff | Fleet Vehicle Replacement (RACC) | Multiple | Cash funded | $ 2,645,600 | $ - | $ (2,645,600) | $ - | |
| Staff | Fleet Vehicle Replacement (Parks) | | Cash funded | | | | | |
| Staff | Fleet Vehicle Replacement (DPW) | | Cash funded | | | | | |
| Staff | Brown's Island Improvements (Spread this out over the next 2-3 years) | 501320/109602 | | $ 6,000,000 | $ 3,000,000 | $ (3,000,000) | $ - | |
| Breton | Complete Streets | 501100/501216 | | $ 21,000,000 | $ 20,000,000 | $ (1,000,000) | $ - | Breton asks to reallocate from paving to sidewalks |
| Gibson | Gas Utility New Business | 500002/22/24/26/28/316 | | $ 500,000 | $ - | $ (500,000) | $ - | This likely has to remain in Enterprise Fund for Gas Works. Legal concerns around |
| Gibson | Laburnum Widening (remove active project) | 500848/106752 | | $ 959,617 | $ - | $ (959,617) | $ - | |
| | **SUBTOTAL** | | | $ 47,105,217 | $ 31,000,000 | $ (16,105,217) | $ - | |