



Council Office

2025-2026 BIENNIUM BUDGET

Inventory of Services

Council Support

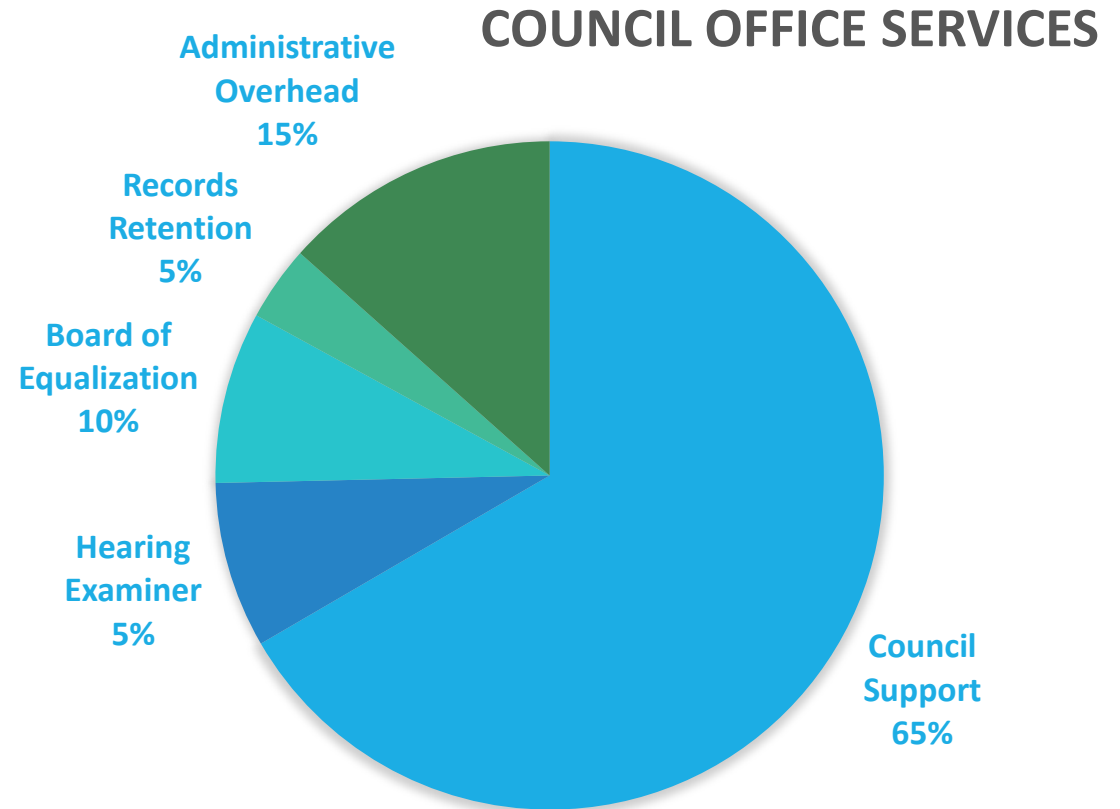
- Meeting Management
- Advisory Groups
- Legislation and Policy

Hearing Examiner

Board of Equalization

Records Retention and Archiving

Administrative Overhead



Staff Summary

Councilmembers (7)

Clerk of the Council

Legislative Analyst / Deputy Clerk

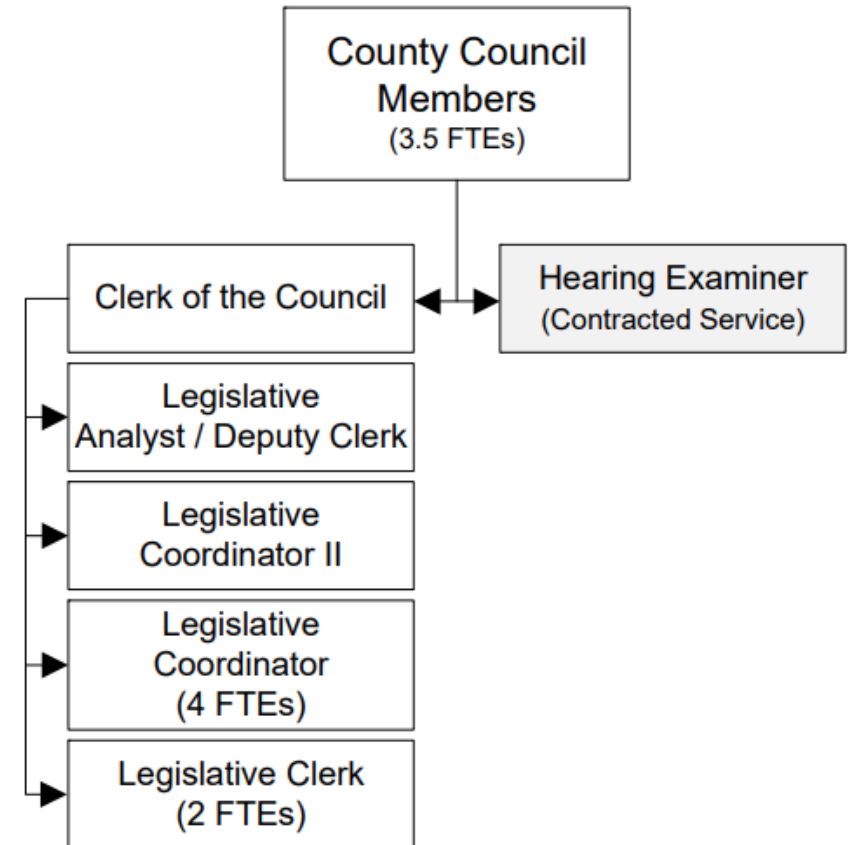
Legislative Coordinator II - Advisory Groups & IPRTF

Legislative Coordinator (4) - Hearing Examiner, Board of Equalization, Communications, Meeting Management

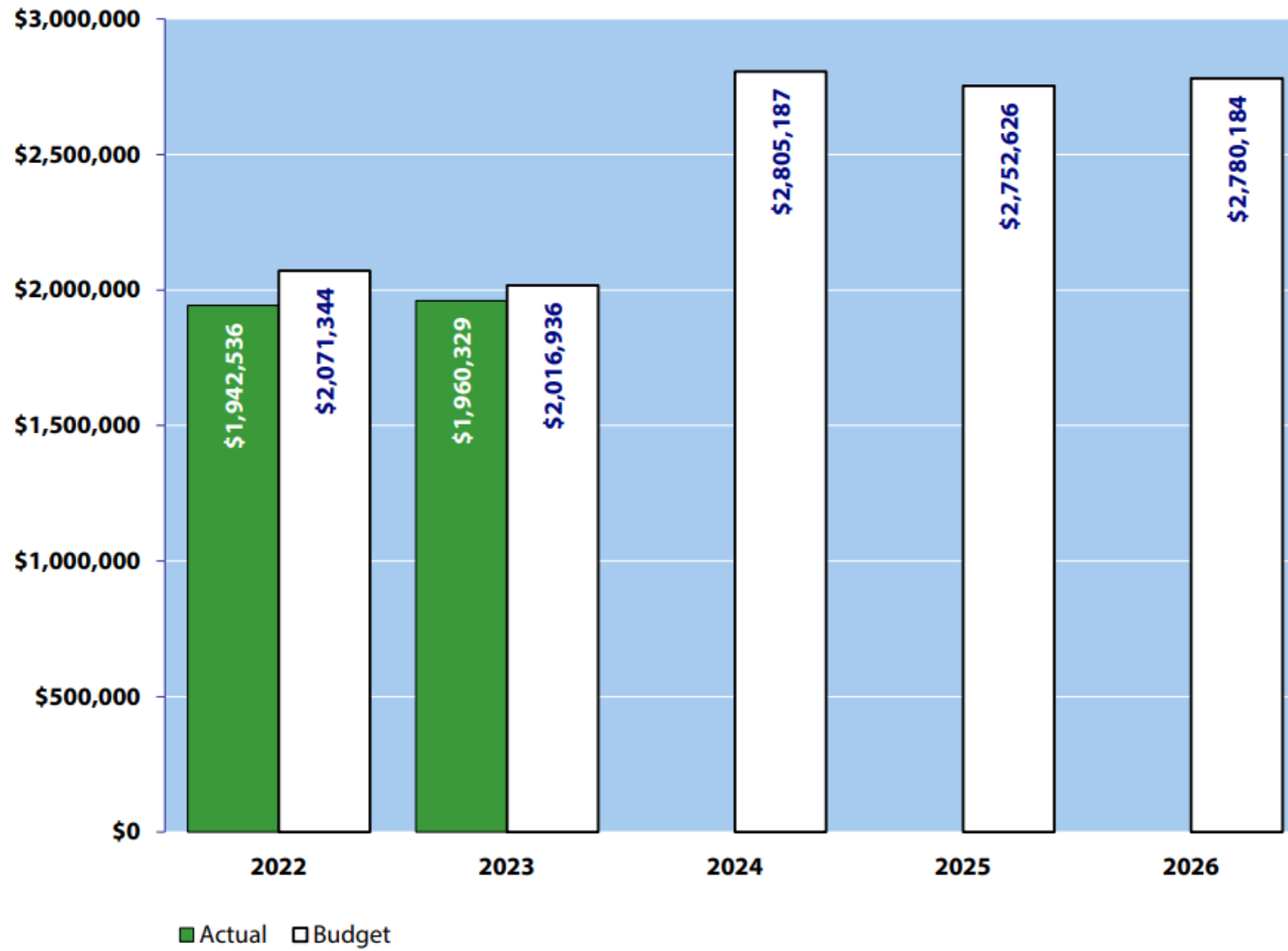
Legislative Clerk (2) - Board of Equalization, Front Desk

Hearing Examiner – contracted service

Temporary Extra Help (2) – Internship Program, BOE



Expenditure Trends



ASR Totals

19 specific ASRs submitted by Council Office

All ASRs submitted are included in the Executive's 2025-2026 Biennium Budget

2025 ASRs total \$253,536

2026 ASRs total \$222,559

Cost Maintenance ASRs

- Travel – Other: increased to \$15,000 *
- Travel accounts – each CM: increased to \$5,000 *
- Books, publications – increased by \$500
- Advertising (public notices) – increased by \$3,000
- Hearing Examiner - \$6,000 (2025) *, \$14,000 (2026)

* *Council directive*

Regular ASRs

One time expenses:

- Overtime for Charter Review, Comp Plan, BOE: \$5,000 (2025)
- Temp Extra Help for Charter Review, Comp Plan: \$13,000 (2025)
- IPRTF – Communications & Outreach: \$25,000 (2025)
- IPRTF Advertisement: \$10,000 (2025), \$15,000 (2026)

Regular ASRs

Continuing Expenses:

- Reclassification (promotion): \$10,571 (2025), \$14,005 (2026)
- Legislative Coordinator (Policy): \$102,465 (2025), \$106,054 (2026) *
- Enhanced security for evening meetings: \$14,000 *
- BOE Temp Extra Help, BOE Per Diem: \$30,000 *

* *Council directive*

Questions
