



## Legislation Text

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**File #:** HCC-270-FY24, **Version:** 1

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Submitted by: Councilmember Strab  
Submitting Department: Legislative  
Agenda Section: Discussion

**Item Title:**

**FY25 Council Budget Amendment: FY25 Budget Reductions**

**Suggested Action:**

For discussion: I move the Mayor and Council cut from the FY25 budget or delay to FY26 the following items/programs:

- Multi-Family Green grant program
- Language program
- Hiring of housing support staff and consultant
- Rent stabilization software
- Resident satisfaction survey (\$35,000)
- Police cadet program
- Compensation study
- Business and economic development strategic plan
- Hiring of a lobbyist

**Summary Background:**

These programs have been identified by the city administrator as possible cuts or deferments, to decrease expenditures in the FY25 budget. In FY24 and FY25, councilmembers have expressed concern with a significant budgeted (\$5.8 mil in FY24, \$4.8 mil in FY25) drawdown of the general fund. These cuts are proposed to ameliorate the excess of expenses over expected revenues. It is supposed that if in the fiscal year other cost-saving measures can be taken or revenues exceed expectations budgeted for, staff will bring these programs to the council to authorize.

**Next Steps:**

Council discussion.

**Fiscal Impact:**

Lowers anticipated expenditures in the FY25 budget by over \$700,000

**City Administrator Comments:**

The staff initially proposed these as potential reductions. After further review, we recommend keeping the Business and Economic Development Strategic Plan and fund it from ARPA Business Online Directory line item. We also recommend keeping the Resident Satisfaction Survey. Neither program is a "must fund" but the City can contract with a consultant to conduct a more comprehensive survey to help determine which programs, services, and activities should continue, be modified, or eliminated. This may impact future budgetary decisions.

**Community Engagement:**

N/A

**Strategic Goals:**

Goal 2 - Ensure the Long-Term Economic Viability of the City

**Legal Review Required?**

N/A