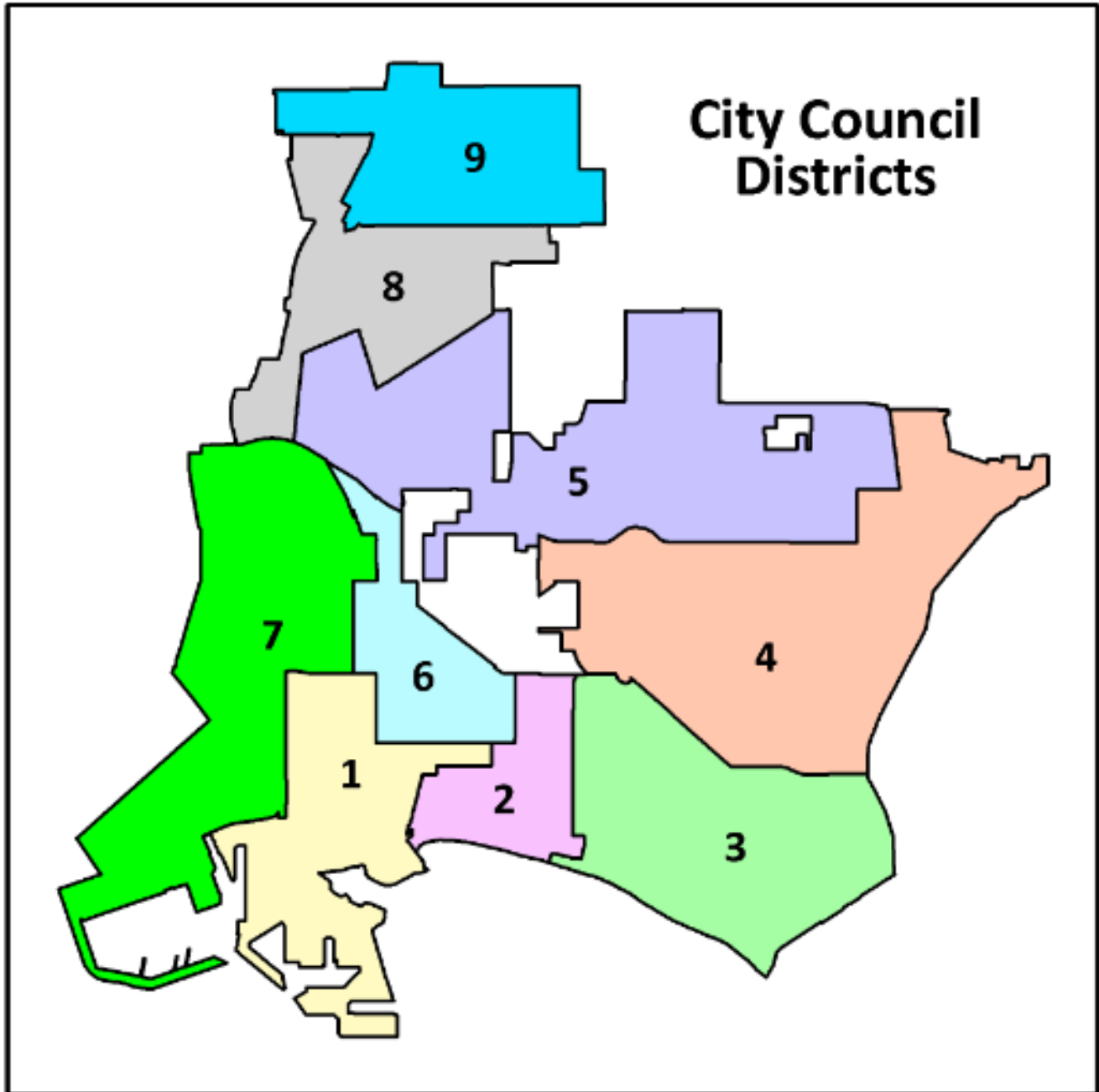


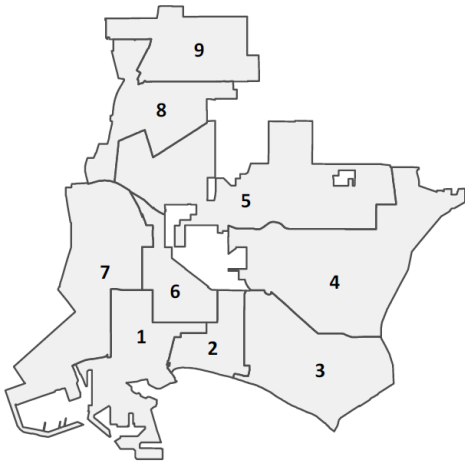
# Mayor and City Council



## Mission Statement

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

# Office of the Mayor



**Mayor Rex Richardson**

Population 468,894  
(Based on 2020 Census)

City Hall Phone: (562) 570-6801

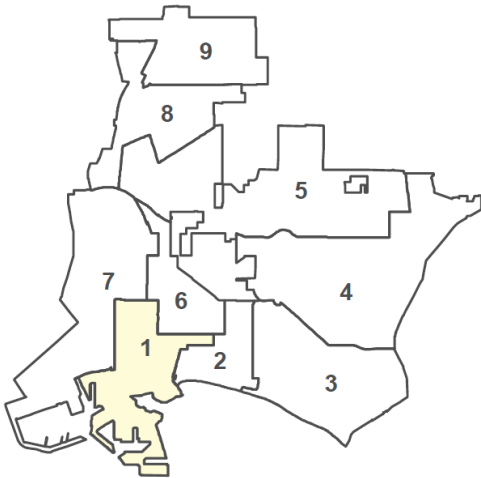
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	990,227	1,310,461	1,412,373	1,408,586
Employee Benefits	602,602	785,401	785,401	894,902
Overtime	463	-	-	-
Materials, Supplies and Services	246,986	114,023	114,023	114,023
Interfund Support	98,274	101,862	101,862	109,519
Intrafund Support	334	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	1,938,886	2,311,747	2,413,659	2,527,030
<b>Budgeted FTEs</b>	7.50	12.00	12.00	12.00

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 1



## Councilmember Mary Zendejas

District Population 52,781  
(Based on 2020 Census)

City Hall Phone: (562) 570-6919

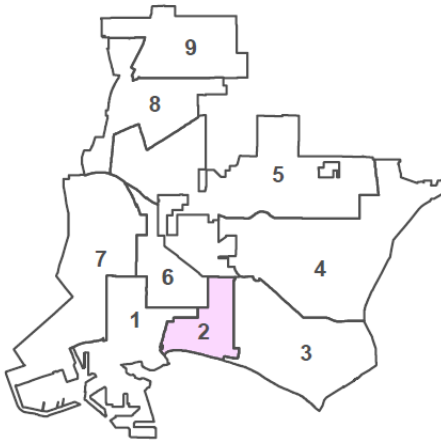
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	275	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
<b>Total Revenues</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>				
Salaries and Wages	249,323	248,458	281,542	322,525
Employee Benefits	169,313	242,857	242,857	233,385
Overtime	-	-	-	-
Materials, Supplies and Services	15,931	32,426	32,426	32,426
Interfund Support	51,204	65,135	65,135	71,525
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
<b>Total Expenditures</b>	<b>485,771</b>	<b>588,876</b>	<b>621,960</b>	<b>659,862</b>
<b>Budgeted FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>

\* Amounts exclude all-years carryover.

\*\* Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Council District 2



**Vice Mayor Cindy Allen**

District Population                      53,670  
(Based on 2020 Census)

City Hall Phone:                      (562) 570-2222

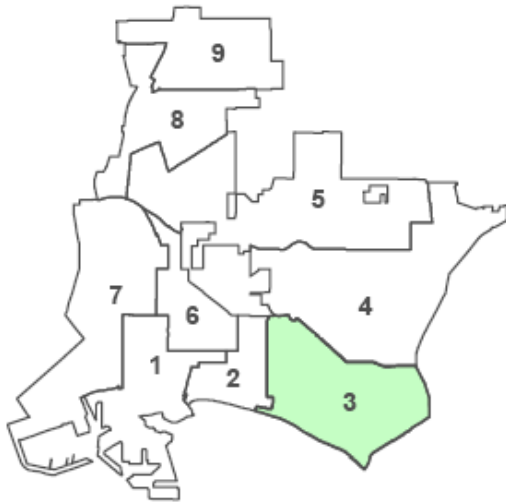
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	550	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
<b>Total Revenues</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>				
Salaries and Wages	268,468	244,495	277,579	348,392
Employee Benefits	164,431	220,562	220,562	181,260
Overtime	-	-	-	-
Materials, Supplies and Services	23,951	53,283	53,283	53,283
Interfund Support	53,469	70,537	70,537	76,927
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
<b>Total Expenditures</b>	<b>510,319</b>	<b>588,876</b>	<b>621,960</b>	<b>659,862</b>
<b>Budgeted FTEs</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>

\* Amounts exclude all-years carryover.

\*\* Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 3



## Councilmember Kristina Duggan

District Population 50,157  
(Based on 2020 Census)

City Hall Phone: (562) 570-6300

Field Office Phone: (562) 570-8756

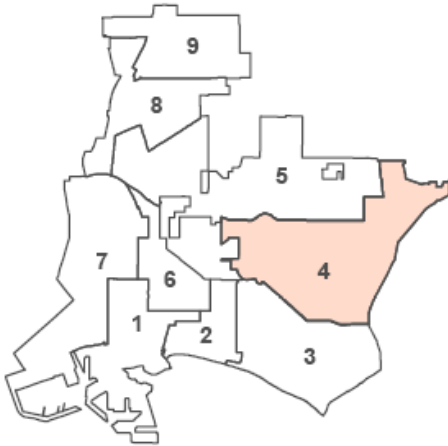
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	229,488	259,261	292,345	289,250
Employee Benefits	152,594	257,168	257,168	291,774
Overtime	-	-	-	-
Materials, Supplies and Services	30,087	12,910	12,910	12,910
Interfund Support	60,382	59,537	59,537	65,927
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	472,552	588,876	621,960	659,862
<b>Budgeted FTEs</b>	4.95	4.95	4.95	4.95

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 4



## Councilmember Daryl Supernaw

District Population 51,146  
(Based on 2020 Census)

City Hall Phone: (562) 570-4444

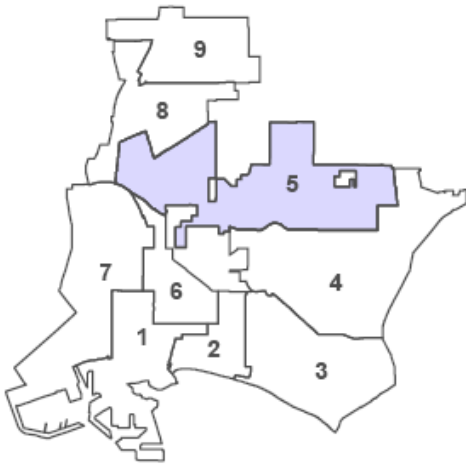
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	171,364	251,569	284,653	288,242
Employee Benefits	107,646	251,882	251,882	279,804
Overtime	-	-	-	-
Materials, Supplies and Services	5,043	25,843	25,843	25,843
Interfund Support	54,336	59,583	59,583	65,973
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	338,389	588,876	621,960	659,862
<b>Budgeted FTEs</b>	5.00	5.00	5.00	5.00

\* Amounts exclude all-years carryover.

\*\* Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 5



## Councilwoman Megan Kerr

District Population 54,627  
(Based on 2020 Census)

City Hall Phone: (562) 570-5555

	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	769	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
<b>Total Revenues</b>	<b>769</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>				
Salaries and Wages	246,028	270,788	303,871	354,031
Employee Benefits	148,103	229,170	229,170	209,922
Overtime	-	-	-	-
Materials, Supplies and Services	9,769	25,482	25,482	25,482
Interfund Support	56,485	63,437	63,437	70,427
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
<b>Total Expenditures</b>	<b>460,386</b>	<b>588,876</b>	<b>621,960</b>	<b>659,862</b>
<b>Budgeted FTEs</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>	<b>5.38</b>

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 6



## Councilwoman Suely Saro

District Population 36,919  
(Based on 2020 Census)

City Hall Phone: (562) 570-6816

	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	254,221	266,840	299,923	322,097
Employee Benefits	152,159	228,547	228,547	237,885
Overtime	-	-	-	-
Materials, Supplies and Services	18,418	20,671	20,671	20,671
Interfund Support	62,468	72,819	72,819	79,209
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	487,265	588,876	621,960	659,862
<b>Budgeted FTEs</b>	5.00	5.00	5.00	6.00

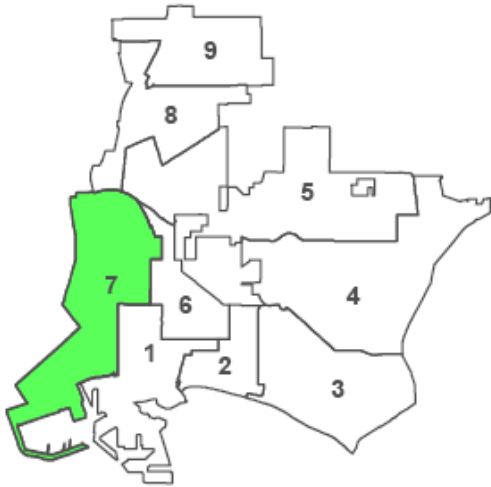
\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.



# Council District 7



## Councilmember Roberto Uranga

District Population 36,081  
(Based on 2020 Census)

City Hall Phone: (562) 570-7777

	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	197,368	246,063	279,147	300,141
Employee Benefits	132,098	256,727	256,727	266,644
Overtime	-	-	-	-
Materials, Supplies and Services	8,167	18,749	18,749	18,749
Interfund Support	54,307	67,337	67,337	74,327
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	391,940	588,876	621,960	659,862
<b>Budgeted FTEs</b>	4.88	4.88	4.88	4.88

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 8



## Councilman Al Austin

District Population 50,809  
(Based on 2020 Census)

City Hall Phone: (562) 570-6685

Field Office Phone: (562) 570-1326

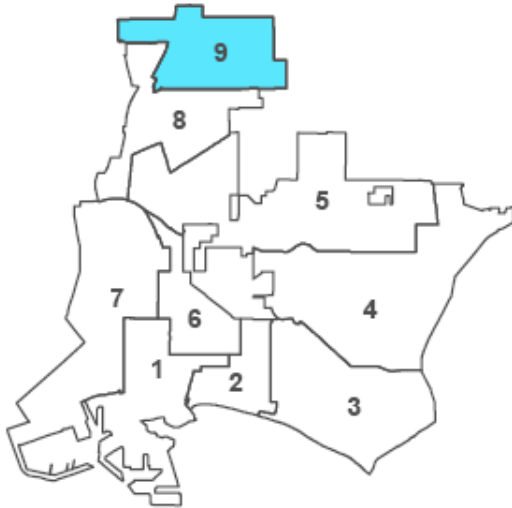
	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	222,380	254,152	287,236	288,543
Employee Benefits	148,496	263,093	263,093	290,897
Overtime	-	-	-	-
Materials, Supplies and Services	21,169	10,902	10,902	10,902
Interfund Support	53,421	60,730	60,730	69,520
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
<b>Total Expenditures</b>	445,467	588,876	621,960	659,862
<b>Budgeted FTEs</b>	4.40	4.40	4.40	4.40

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Council District 9



**Councilmember Dr. Joni Ricks-Oddie**

District Population 51,483  
(Based on 2020 Census)

City Hall Phone: (562) 570-6137

Field Office Phone: (562) 570-3319

	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	32,534	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
<b>Total Revenues</b>	<b>32,534</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures:</b>				
Salaries and Wages	194,954	242,370	275,454	283,603
Employee Benefits	148,416	245,041	245,041	268,403
Overtime	-	-	-	-
Materials, Supplies and Services	5,583	40,629	40,629	40,629
Interfund Support	63,744	60,837	60,837	67,227
Intrafund Support	23,356	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
<b>Total Expenditures</b>	<b>436,054</b>	<b>588,876</b>	<b>621,960</b>	<b>659,862</b>
<b>Budgeted FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Legislative Department Administration

The Legislative Department Administration Bureau provides administrative support to the Mayor's Office and all nine Council Districts. Contractual services, citywide community meetings, office equipment and supplies for the Mayor's Office and all Council Districts are provided through the Administration Bureau.

	Actual	Adopted*	Adjusted**	Adopted*
	FY 23	FY 24	FY 24	FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	-	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	260,942	246,554	258,599	255,311
Employee Benefits	154,772	146,487	146,487	167,799
Overtime	-	-	-	-
Materials, Supplies and Services	13,543	29,108	29,108	29,108
Interfund Support	17,639	16,788	16,788	16,802
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	446,896	438,938	450,983	469,020
<b>Budgeted FTEs</b>	2.00	2.00	2.00	2.00

\* Amounts exclude all-years carryover.

\*\* Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 23	FY 24	FY 24	FY 25
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	34,128	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	34,128	-	-	-
<b>Expenditures:</b>				
Salaries and Wages	3,284,764	3,841,011	4,252,720	4,460,721
Employee Benefits	2,080,630	3,126,935	3,126,935	3,322,675
Overtime	463	-	-	-
Materials, Supplies and Services	398,649	384,027	384,027	384,027
Interfund Support	625,727	698,600	698,600	767,385
Intrafund Support	23,690	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	6,413,924	8,050,573	8,462,282	8,934,809
<b>Budgeted FTEs</b>	50.71	55.21	55.21	59.21

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Personnel Summary

[illegible]

\*Position was funded by the Bloomberg Innovation Team Grant in FY 18. This position is funded through the General Fund in FY 19 and beyond.

## Contact Information

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