

City of Brisbane
Department Budgets
FY2024/2025

Cost Center Name	General Fund	Utilities	Marina	Other	TOTAL	FY24	Change \$\$	Change %%
1000 - City Council	\$ 248,347					\$ 307,940	\$ (59,593)	-19%
2100 - City Manager	\$ 1,621,099					\$ 1,548,140	\$ 72,959	5%
2110 - City Clerk	\$ 474,479					\$ 420,306	\$ 54,173	13%
2111 - Co-Sponsorships	\$ 26,894					\$ 25,894	\$ 1,000	4%
2112 - Open Space	\$ 526,357					\$ 530,663	\$ (4,306)	-1%
2200 - Finance	\$ 2,089,225					\$ 1,676,968	\$ 412,257	25%
2210 - Human Resources	\$ 942,673					\$ 851,613	\$ 91,060	11%
2300 - Legal	\$ 450,000					\$ 450,000	\$ -	0%
3000 - Community Development	\$ 2,404,150					\$ 2,721,664	\$ (317,514)	-12%
4101 - Police Administration	\$ 1,149,551					\$ 1,037,697	\$ 111,854	11%
4110 - Police Records	\$ 773,845					\$ 841,570	\$ (67,725)	-8%
4120 - Patrol	\$ 5,133,378					\$ 4,470,024	\$ 663,354	15%
4501 - Fire	\$ 5,196,144					\$ 4,914,324	\$ 281,820	6%
6001 - Public Works Admin	\$ 799,509					\$ 761,764	\$ 37,745	5%
6005 - Streets and Storm Drains	\$ 1,231,080					\$ 1,034,745	\$ 196,335	19%
6010 - Building and Grounds	\$ 445,100					\$ 401,220	\$ 43,880	11%
6015 - Parks Maintenance	\$ 275,993					\$ 268,732	\$ 7,261	3%
6020 - Landscape Maintenance	\$ 296,509					\$ 211,058	\$ 85,451	40%
6035 - SPLLD	\$ 499,373					\$ 493,380	\$ 5,993	1%
6110 - Water		\$ 2,342,296				\$ 2,264,342	\$ 77,954	3%
6115 - Water Quality Monitoring		\$ 290,310				\$ 115,972	\$ 174,338	150%
6120 - GVMID		\$ 2,249,751				\$ 2,084,559	\$ 165,192	8%
6130 - Sewer		\$ 2,387,355				\$ 2,344,650	\$ 42,705	2%
6140 - NPDES				\$ 461,887		\$ 446,581	\$ 15,306	3%
6300 - Emergency Operations Center	\$ 160,419					\$ 157,307	\$ 3,112	2%

City of Brisbane
Department Budgets
FY2024/2025

Cost Center Name	General Fund	Utilities	Marina	Other	TOTAL	FY24	Change \$\$	Change %%
7001 - P&R Administration	\$ 884,024					\$ 770,918	\$ 113,106	15%
7002 - Recreation Facilities	\$ 413,758					\$ 427,488	\$ (13,730)	-3%
7003 - Youth	\$ 938,338					\$ 822,886	\$ 115,452	14%
7004 - Adult	\$ 88,612					\$ 79,933	\$ 8,679	11%
7005 - Seniors	\$ 160,892					\$ 147,167	\$ 13,725	9%
7006 - Special Events	\$ 137,370					\$ 128,277	\$ 9,093	7%
7007 - Teens	\$ 105,673					\$ 90,676	\$ 14,997	17%
7008 - Aquatics	\$ 725,976					\$ 601,915	\$ 124,061	21%
7009 - Marina			\$ 1,552,886			\$ 1,379,195	\$ 173,691	13%
7100 - Library	\$ 101,300					\$ 70,600	\$ 30,700	43%
8001 - Central Services Administration	\$ 1,390,880					\$ 1,273,291	\$ 117,589	9%
8900 - SA Administration				\$ 32,010		\$ 30,452	\$ 1,558	5%
9015 - Debt Service	\$ 1,301,883					\$ 1,209,663	\$ 92,220	8%
Grand Total	\$ 30,992,830	\$ 7,269,712	\$ 1,552,886	\$ 493,897	\$ 40,309,324	\$ 37,413,574	\$ 2,895,750	8%
<i>Transfers</i>								
LIRA at 25%	46,350				\$ 46,350			
Vehicle Replacement	300,000	\$ 65,000	\$ 17,000		\$ 382,000			
Indirect Costs		\$ 1,567,823	\$ 380,769	\$ 310,343	\$ 2,258,936			
Admin Fee			\$ 180,000		\$ 180,000			
Total Outlay	31,339,180	\$ 8,902,535	\$ 2,130,656	\$ 804,240	\$ 43,176,610			

Department Background

Department/Division: 1000 City Council

Mission Statement –

The City Council serves as the public policy-making body for the community. Five representatives are elected by the citizenry to set goals, establish priorities, enact laws, and make budgetary and other decisions on behalf of the community.

Overall Budget

\$248,347

Number of Positions

5 Council Members; 1 Part-time

Areas Covered

City Policy, Special Events, History Project

General Fund

Fund 100

Department/Division: 1000 City Council

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	205,140	193,647	(11,493)	-6%
Total Salaries & Benefits	205,140	193,647	(11,493)	-6%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	1,800	1,800	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	6,400	6,400	-	0%
52030 Professional Services	35,000	2,500	(32,500)	-93%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	47,700	30,300	(17,400)	-36%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	13,700	13,700	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	102,800	54,700	(48,100)	-47%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 307,940	\$ 248,347	\$ (59,593)	-19%

City of Brisbane

FY25 Budget Requests

Department/Division: 1000 City Council

Request Description	FY25 request	Purpose
Communications: Monthly plans for iPads and city-issued cell phones	1,800	Moved from Central Services
Professional Services: Goal & Priority Setting	2,500	
Special Dept Exp: Chamber Mixer Host	100	cost increase
Special Dept Exp: Brisbane History Project	15,000	Replaced Oral History Project
Notable Reductions:	(50,000)	City Manager Recruitment \$35K; One time projects \$15K
	<u>(30,600)</u>	

Department Background

Department/Division: 2100 City Manager

Mission Statement –

It is the mission of the City Manager's Department to provide leadership and administrative direction for the implementation of the policies and the accomplishment of the objectives set forth by the City Council. We will recruit and retain quality employees, and maintain and provide informational services to citizens and departments in a timely and effective manner.

Overall Budget

\$1,621,099

Number of Positions

6 - Full time

Areas Covered

City Administration, Communications,
Economic Development, Risk
Management

General Fund

Fund 100

Department/Division: 2100 City Manager

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	1,438,070	1,501,029	62,959	4%
Total Salaries & Benefits	1,438,070	1,501,029	62,959	4%
SERVICES AND SUPPLIES				
52001 Safety Clothing		Professional Services · -	#VALUE!	contract increase
52005 Communications	-	3,600	3,600	
52010 Equipment Maintenance		Professional Services · -	#VALUE!	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	3,460	3,460	-	0%
52025 Office Expense	4,000	4,000	-	0%
52030 Professional Services	62,500	70,000	7,500	12%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	36,000	26,000	(10,000)	-28%
52046 Marketinmg Expenses	-	2,000	2,000	
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	4,010	11,010	7,000	175%
52060 Utilities			-	
Total Services & Supplies	109,970	120,070	10,100	9%
OTHER				
53010 Improvements	-	-		
53030 Equipment	-	-		
54010 Administrative Charges	-	-		
54025 Indirect Costs	-	-		
55961 Transfers to Other Funds	-	-		
Total Other	-	-	-	
TOTAL BUDGET	\$ 1,548,040	\$ 1,621,099	\$ 73,059	5%

City of Brisbane

FY25 Budget Requests

Department/Division: 2100 City Manager

Request Description	FY25 cost	Purpose
Communications - Plans for cell phones, iPads, and SIM Cards	3,600.00	moved from Central Services
Professional Services - Economic Development Contract	10,000.00	contract increase
Professional Services - City Manager Evaluation services	2,500.00	
Marketing Expenses - for Betsy (mostly Printify costs for producing ordered items)	2,000.00	new program
Travel and Training - local meetings & conferences	5,000.00	cost increase to travel and training costs
Travel and Training - City Manager	2,000.00	additional Training for New City Manager
	<u>25,100</u>	

Department Background

Department/Division: 2110 City Clerk

Mission Statement –

It is the mission of the City Clerk’s Office to help engage the community in local government and promote openness in government by processing and recording City Council actions, coordinating municipal government elections, and managing all official records of the Council promptly and efficiently.

Overall Budget

\$474,479

Number of Positions

Full Time; 1 Part-time 1

Areas Covered

Council Support, Agenda Administration, Records Management

General Fund

Fund 100

Department/Division: 2110 City Clerk

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	344,181	383,354	39,173	11%
Total Salaries & Benefits	344,181	383,354	39,173	11%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	225	225	-	0%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	1,100	1,100	-	0%
52025 Office Expense	12,900	12,900	-	0%
52030 Professional Services	-	-	-	
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	51,300	66,300	15,000	29%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	10,600	10,600	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	76,125	91,125	15,000	20%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 420,306	\$ 474,479	\$ 54,173	13%

City of Brisbane

FY25 Budget Requests

Department/Division: 2110 City Clerk

Request Description	FY25 request	Purpose
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Special Department Expense: Data
Management System

15,000 Election year

15,000

General Fund

Fund 100

Department/Division: 2111 Co-Sponsorships

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	-	-	-	
Total Salaries & Benefits	-	-	-	
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	17,571	17,571	-	0%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	8,323	9,323	1,000	12%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52900 Contributions	-	-	-	
Total Services & Supplies	25,894	26,894	1,000	
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 25,894	\$ 26,894	\$ 1,000	

General Fund

Fund 100

Department/Division: 2112 Open Space

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	321,413	318,857	(2,556)	-1%
Total Salaries & Benefits	321,413	318,857	(2,556)	-1%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-		-	0%
52005 Communications	-		-	0%
52010 Equipment Maintenance			-	0%
52015 Maint. Structures/Improvement.Grounds	-		-	0%
52020 Memberships	5,250	6,000	750	14%
52025 Office Expense	500	14,500	14,000	2800%
52030 Professional Services	40,000	115,000	75,000	188%
52035 Equipment Rental	-		-	0%
52045 Special Department Expense	154,500	63,000	(91,500)	-59%
52050 Small Tools & Supplies	-		-	0%
52055 Travel & Training	2,500	2,500	-	0%
52060 Utilities	6,500	6,500	-	0%
Total Services & Supplies	209,250	207,500	(1,750)	-1%
OTHER				
53010 Improvements	-		-	0%
53030 Equipment	-		-	0%
54010 Administrative Charges	-		-	0%
54025 Indirect Costs	-		-	0%
55961 Transfers to Other Funds	-		-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	530,663	526,357	(4,306)	-1%

Department Background

Department/Division: 2200 Finance

Mission Statement –

Finance delivers reliable financial and information technology services. We are responsible for facilitating the planning, organization, implementation, control, coordination, and direction of the financial and technological policies and programs of the City, as established by City Council and the City Manager.

Overall Budget	\$2,089,225
Number of Positions	8 Full Time
Areas Covered	Accounting, Financial Management, Budget, Audit, Cashiering, Billing, Payables, Payroll, Treasury Management, Business Licenses, Information Services, Risk Management

General Fund

Fund 100

Department/Division: 2200 Finance

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	1,427,383	1,781,535	354,152	25%
Total Salaries & Benefits	1,427,383	1,781,535	354,152	25%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	2,800	-	(2,800)	-100%
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	1,640	2,060	420	26%
52025 Office Expense	9,300	4,500	(4,800)	-52%
52030 Professional Services	188,880	273,236	84,356	45%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	17,675	-	(17,675)	-100%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	29,290	27,894	(1,396)	-5%
52060 Utilities	-	-	-	
Total Services & Supplies	249,585	307,690	58,105	23%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 1,676,968	\$ 2,089,225	\$ 412,257	25%

City of Brisbane

FY25 Budget Requests

Department/Division: 2200 Finance

Request Description	FY25 request	Purpose
Staffing: Info Tech Administrator	156,310	city-wide projects and succession planning
<u>Non Personnel Related Requests:</u>		
Memberships	430	cost increase
Prof. Svcs: Artificial Intelligence (AI)	5,000	improving efficiency
Prof. Svcs: misc audit prep services	8,250	cost increase
Prof. Svcs: Forecasting and labor costing software	10,000	cost increase
Prof. Svcs: Tax reporting service	1,070	costs increase
Prof. Svcs: Master Fee Study	55,000	one time cost
Prof. Svcs: Single Audit	2,000	required for federal funding
Prof. Svcs: Software maintenance for Tyler financial software	5,250	cost increase
Total Non Personnel related requests	87,000	

Department Background

Department/Division: 2210 Human Resources

Mission Statement –

The City of Brisbane prides itself on being an employee-oriented organization, which emphasizes our desire to “provide for today and prepare for tomorrow.” As we continue to serve current and future generations, we aim to use the city’s mission statement as a guide for our human resources-related processes. As the Human Resources team, we are committed to providing excellent customer service and supporting the needs of our staff and community. We will uphold our unified commitment to serving others and ensure that our employees,

Overall Budget	\$942,673
Number of Positions	3 full-time, 1 part-time
Areas Covered	Human Resources

General Fund

Fund 100

Department/Division: 2210 Human Resources

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	732,273	817,233	84,960	12%
Total Salaries & Benefits	732,273	817,233	84,960	12%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	1,440	1,540	100	7%
52025 Office Expense	4,200	4,200	-	0%
52030 Professional Services	79,000	85,000	6,000	8%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	8,500	8,500	-	0%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	26,200	26,200	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	119,340	125,440	6,100	5%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 851,613	\$ 942,673	\$ 91,060	11%

City of Brisbane

FY25 Budget Requests

Department/Division: 2210 Human Resources

Request Description	FY25 request	Purpose
Memberships: miscellaneous	100	rate increases
Professional Services: Affordable Care Act/Benefits review	500	rate increases
Professional Services: Calopps	500	rate increases
Professional Services: Labor legal costs	5,000	rate increases
	<u>6,100</u>	

General Fund

Fund 100

Department/Division: 2300 Legal

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	-	-	-	
Total Salaries & Benefits	-	-	-	
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	450,000	450,000	-	0%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	-	-	-	
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52300 Contributions	-	-	-	
Total Services & Supplies	450,000	450,000	-	0%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 450,000	\$ 450,000	\$ -	0%

Department Background

Department/Division: 3000 Community Development

Mission Statement –

The Department of Community Development is committed to assist the Citizens of Brisbane, the Planning Commission and the City Council to develop and maintain community goals in regard to quality of life and the built environment by applying its professional and technical skills to the analysis of complex issues and by overseeing private and public development projects.

Overall Budget	\$2,404,150
Number of Positions	7 Full-time
Areas Covered	Planning Services, Building Development, Housing

General Fund

Fund 100

Department/Division: 3000 Community Development

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	1,572,524	1,742,142	169,618	11%
Total Salaries & Benefits	1,572,524	1,742,142	169,618	11%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	1,540	4,140	2,600	169%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	2,128	2,128	
52025 Office Expense	5,560	6,600	1,040	19%
52030 Professional Services	1,115,880	622,980	(492,900)	-44%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	4,160	4,160	-	0%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	22,000	22,000	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	1,149,140	662,008	(487,132)	-42%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 2,721,664	\$ 2,404,150	\$ (317,514)	-12%

City of Brisbane

FY25 Budget Requests

Department/Division: 3000 Community Development

Request Description	FY25 requests	Purpose
Equipment Maint: Bluebeam licenses and Bluebeam Studio Prime	3,640	
Memberships: 21 Elements, APA, ICC	2,128	
Office Exp: Office supplies	1,040	
Prof Svcs: ADU Resource Center	29,000	Housing Element Compliance
Prof Svcs: Granicus	1,500	Contract increase
Prof Svcs: Housing Consultant	39,000	Adminster Housing Programs
Prof Svcs: Web hosting of electronic building records	1,200	
	<u>77,508</u>	

Notable reduction:

(520,000) Net of one-time costs for Land Permitting System implementation in FY24

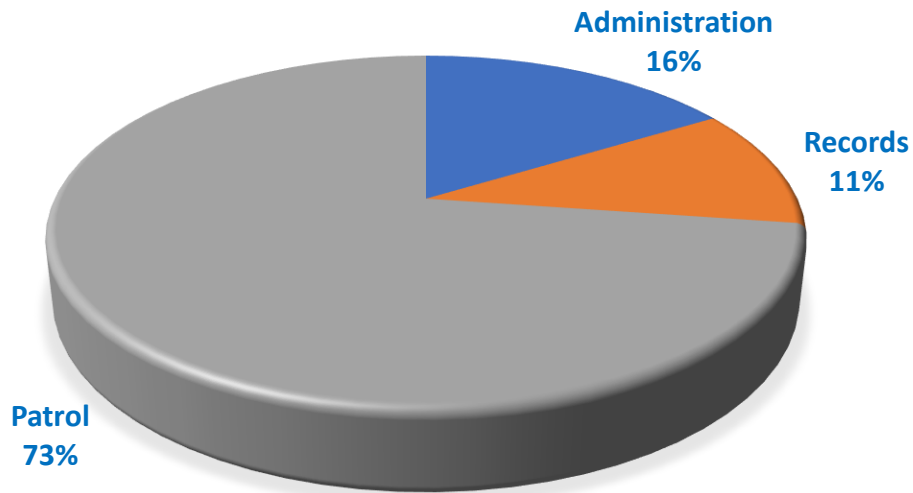
Department Background

Department/Division: Police

Mission Statement –

It is the mission of the men and women of the Brisbane Police Department, working in Partnership with the Community, to provide highly effective and responsive police services, which protect individual rights, respect community values, and enhance professional ethics. We welcome the challenge to meet the present demands and prepare for the future while preserving the unique environment of the community we serve.

Overall Budget	\$7,056,774
Number of Positions	20 Full-time
Areas Covered	Patrol, Investigative Services, Traffic Enforcement, Parking Enforcement, Records Management, Code Enforcement



General Fund

Fund 100

Department/Division: 4101 Police Administration

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	1,017,523	1,125,154	107,631	11%
Total Salaries & Benefits	1,017,523	1,125,154	107,631	11%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	320	320	-	0%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	1,530	2,937	1,407	92%
52025 Office Expense	944	1,090	146	15%
52030 Professional Services	-	-	-	
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	-	-	-	
52050 Small Tools & Supplies	320	320	-	0%
52055 Travel & Training	3,610	4,730	1,120	31%
52060 Utilities	-	-	-	
Total Services & Supplies	6,724	9,397	2,673	40%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	13,450	15,000	1,550	12%
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	13,450	15,000	1,550	12%
TOTAL BUDGET	\$ 1,037,697	\$ 1,149,551	\$ 111,854	11%

General Fund

Fund 100

Department/Division: 4110 Police Records

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	333,397	349,211	15,814	5%
Total Salaries & Benefits	333,397	349,211	15,814	5%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	27,120	47,070	19,950	74%
52010 Equipment Maintenance	2,238	2,388	150	7%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	260	260	-	0%
52025 Office Expense	2,550	2,550	-	0%
52030 Professional Services	323,165	360,806	37,641	12%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	-	-	-	
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	7,840	11,560	3,720	47%
52060 Utilities	-	-	-	
Total Services & Supplies	363,173	424,634	61,461	17%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	145,000	-	(145,000)	-100%
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	145,000	-	(145,000)	-100%
TOTAL BUDGET	\$ 841,570	\$ 773,845	\$ (67,725)	-8%

General Fund

Fund 100

Department/Division: 4120 Patrol

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	3,781,814	4,670,653	888,839	24%
Total Salaries & Benefits	3,781,814	4,670,653	888,839	24%
SERVICES AND SUPPLIES				
52001 Safety Clothing	21,650	22,075	425	2%
52005 Communications	-	-	-	
52010 Equipment Maintenance	77,890	101,590	23,700	30%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	570	1,260	690	121%
52025 Office Expense	3,890	3,890	-	0%
52030 Professional Services	131,730	142,230	10,500	8%
52035 Equipment Rental	27,500	45,800	18,300	67%
52045 Special Department Expense	296,620	60,320	(236,300)	-80%
52050 Small Tools & Supplies	520	520	-	0%
52055 Travel & Training	25,740	25,740	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	586,110	403,425	(182,685)	-31%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	102,100	59,300	(42,800)	-42%
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	102,100	59,300	(42,800)	-42%
TOTAL BUDGET	\$ 4,470,024	\$ 5,133,378	\$ 663,354	15%

City of Brisbane
 FY25 Budget Requests
 Department/Division: Police

Request Description	FY25 requests	Purpose
Admin:		
Memberships: miscellaneous	1,407	Rate increase
Misc Training	1,120	Cost Increase
Equipment: Server upgrade	1,550	
Total Admin	<u>\$4,077</u>	
Records:		
Communications: Smart phones/laptop lines & cable services	19,950	Cost Increase and updated to actual
Equipment Maint: Certified shredding of police records	150	Cost Increase
Professional Services: City of SM Records, Dispatch	18,050	Cost Increase
Professional Services: IT Maintenance Contract	34,732	Cost Increase
Misc training	3,720	Cost Increase
Total Records	<u>76,602</u>	
Notable reductions: Equipment	(145,000)	Encryption upgrade one-time cost in FY24
Patrol:		
Safety Clothing: Uniform cleaning	425	Cost Increase
Misc Equipment Maintenance incl. fuel	23,700	Cost Increase
Memberships: miscellaneous	690	Rate increase
Prof. Svcs: Crime Prevention Community Outreach	2,460	new program
Prof. Svcs: Specialized Health & wellness counseling for PD personnel - Better Help	2,000	Cost Increase
Prof. Svcs: Recurring subscriptions	6,040	Cost Increase
Equipment rental: Flock ALPR annual cost	7,500	Rate increase
Equipment rental: Turbo Data citation Processing & equipment	10,800	Cost Increase
Misc Canine costs	13,700	Now full year program
Total Patrol	<u>67,315</u>	

Department Background

Department/Division: 4501 Fire

Mission Statement –

Be Kind. Always prepared. Care for others.

Overall Budget

\$5,196,144

Number of Positions

16 Full-time (analyst, fire marshall, 14 shift personnel)

Areas Covered

Fire Response, Medical Response, Fire Code Compliance, Administration, Personnel Training, Public Education and Community Outreach

General Fund

Fund 100

Department/Division: 4501 Fire

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	3,541,557	4,098,653	557,096	16%
Total Salaries & Benefits	3,541,557	4,098,653	557,096	16%
SERVICES AND SUPPLIES				
52001 Safety Clothing	21,790	21,790	-	0%
52005 Communications	37,670	48,640	10,970	29%
52010 Equipment Maintenance	117,350	117,350	-	0%
52015 Maint. Structures/Improvement.Grounds	39,750	39,750	-	0%
52020 Memberships	1,900	1,900	-	0%
52025 Office Expense	7,650	7,650	-	0%
52030 Professional Services	501,400	555,154	53,754	11%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	564,677	214,677	(350,000)	-62%
52050 Small Tools & Supplies	5,150	5,150	-	0%
52055 Travel & Training	18,000	18,000	-	0%
52060 Utilities	17,430	17,430	-	0%
Total Services & Supplies	1,332,767	1,047,491	(285,276)	-21%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
53040 Sinking Fund Equipment	40,000	50,000	10,000	25%
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	40,000	50,000	10,000	25%
TOTAL BUDGET	4,914,324	5,196,144	\$ 281,820	6%

City of Brisbane
 FY25 Budget Requests
 Department/Division: 4501 Fire

Request Description	FY25 Request	Purpose
Communications: Data management system (ER, First Due)	5,650	Increase
Communications: Technical support	1,000	Replacing SMC paging services
Communications: Station alerting web based system	4,320	
Prof. Svcs: North County JPA	53,754	Rate increase
Sinking Fund Repl: Annualized cost of FD equipment which is placed on an infrequent basis	10,000	planning for increased costs
	<u>74,724</u>	

Notable change:
 \$350,000 moved from Special Department Expense to Salary & Benefits

Department Background

Department/Division: Public Works & Utilities

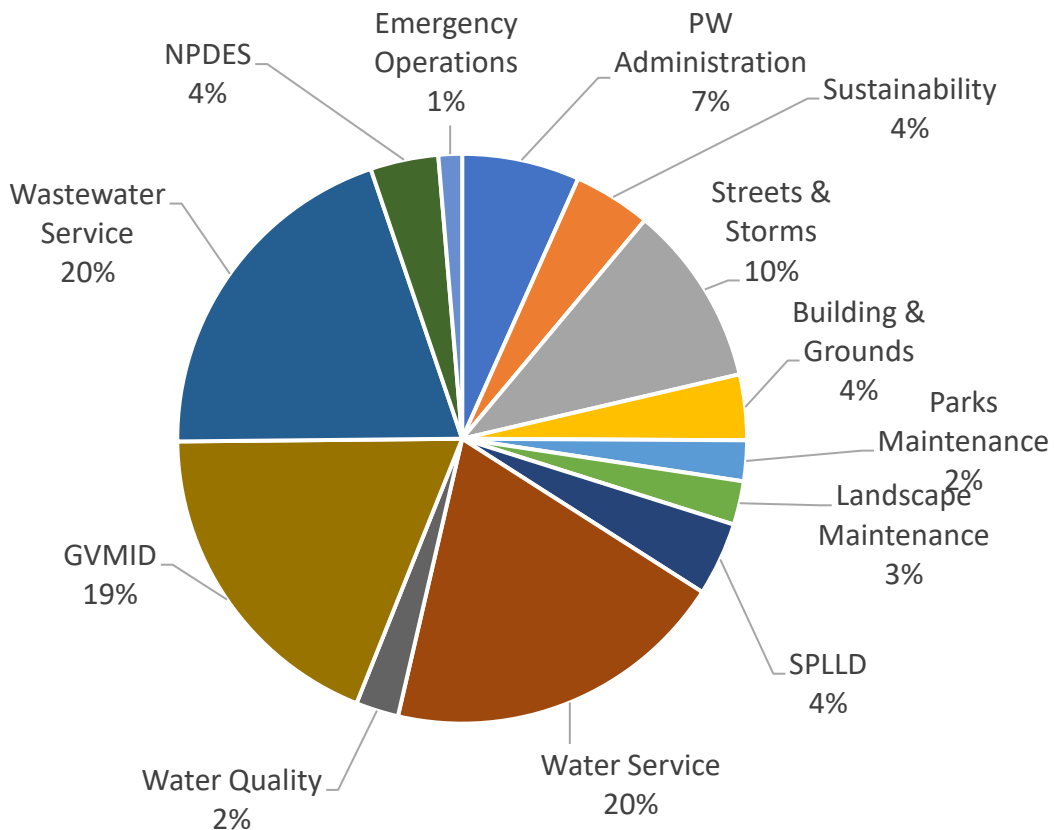
Mission Statement –

Mission Statement - To provide overall management of the Engineering and Operations & Maintenance Divisions, and the implementation of department objectives to sustain and enhance the quality of life within the City of Brisbane by providing safe, well-maintained public infrastructure and facilities.

Overall Budget \$11,965,939

Number of Positions 22 Full-time, 1 Part-time

Areas Covered Building and Grounds Maintenance, Landscape Maintenance, Sustainability, Emergency Operations Center, Water Service, Wastewater Service, Street & Storm Drain Maintenance, NPDES, GVMID



General Fund

Fund 100

Department/Division: 2112 Open Space

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	321,413	318,857	(2,556)	-1%
Total Salaries & Benefits	321,413	318,857	(2,556)	-1%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-		-	0%
52005 Communications	-		-	0%
52010 Equipment Maintenance			-	0%
52015 Maint. Structures/Improvement.Grounds	-		-	0%
52020 Memberships	5,250	6,000	750	14%
52025 Office Expense	500	14,500	14,000	2800%
52030 Professional Services	40,000	115,000	75,000	188%
52035 Equipment Rental	-		-	0%
52045 Special Department Expense	154,500	63,000	(91,500)	-59%
52050 Small Tools & Supplies	-		-	0%
52055 Travel & Training	2,500	2,500	-	0%
52060 Utilities	6,500	6,500	-	0%
Total Services & Supplies	209,250	207,500	(1,750)	-1%
OTHER				
53010 Improvements	-		-	0%
53030 Equipment	-		-	0%
54010 Administrative Charges	-		-	0%
54025 Indirect Costs	-		-	0%
55961 Transfers to Other Funds	-		-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	530,663	526,357	(4,306)	-1%

General Fund

Fund 100

Department/Division: 6001 Public Works Administration

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	732,149	756,634	24,485	3%
Total Salaries & Benefits	732,149	756,634	24,485	3%
SERVICES AND SUPPLIES				
52001 Safety Clothing	500	800	300	60%
52005 Communications	1,600	2,600	1,000	63%
52010 Equipment Maintenance	4,425	4,425	-	0%
52015 Maint. Structures/Improvement.Grounds	-	-	-	0%
52020 Memberships	940	1,000	60	6%
52025 Office Expense	6,900	6,900	-	0%
52030 Professional Services	5,000	5,400	400	8%
52035 Equipment Rental	3,500	3,500	-	0%
52045 Special Department Expense	2,900	12,400	9,500	328%
52050 Small Tools & Supplies	-	-	-	0%
52055 Travel & Training	3,850	5,850	2,000	52%
52060 Utilities	-	-	-	0%
Total Services & Supplies	29,615	42,875	13,260	45%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	-	-	-	0%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	761,764	799,509	37,745	5%

General Fund

Fund 100

Department/Division: 6005 Streets & Storms

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	533,095	645,130	112,035	21%
Total Salaries & Benefits	533,095	645,130	112,035	21%
SERVICES AND SUPPLIES				
52001 Safety Clothing	800	800	-	0%
52005 Communications	1,650	1,650	-	0%
52010 Equipment Maintenance	7,100	7,100	-	0%
52015 Maint. Structures/Improvement.Grounds	104,900	115,200	10,300	10%
52020 Memberships	620	620	-	0%
52025 Office Expense	1,280	1,280	-	0%
52030 Professional Services	160,200	154,200	(6,000)	-4%
52035 Equipment Rental	1,200	1,200	-	0%
52045 Special Department Expense	222,400	222,400	-	0%
52050 Small Tools & Supplies	300	300	-	0%
52055 Travel & Training	1,200	1,200	-	0%
52060 Utilities		80,000	80,000	0%
Total Services & Supplies	501,650	585,950	84,300	17%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	-	-	-	0%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	1,034,745	1,231,080	196,335	19%

General Fund

Fund 100

Department/Division: 6010 Building & Grounds

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
Budget	Requested Budget	Change \$\$	Change %%	
SALARIES & BENEFITS	226,570	294,150	67,580	30%
Total Salaries & Benefits	226,570	294,150	67,580	30%
SERVICES AND SUPPLIES				
52001 Safety Clothing	1,800	1,800	-	0%
52005 Communications	2,750	2,750	-	0%
52010 Equipment Maintenance	10,500	10,500	-	0%
52015 Maint. Structures/Improvement.Grounds	57,900	56,800	(1,100)	-2%
52020 Memberships	-	-	-	0%
52025 Office Expense	200	200	-	0%
52030 Professional Services	84,400	76,800	(7,600)	-9%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	15,000	-	(15,000)	-100%
52050 Small Tools & Supplies	2,100	2,100	-	0%
52055 Travel & Training	-	-	-	0%
52060 Utilities	-	-	-	0%
Total Services & Supplies	174,650	150,950	(23,700)	-14%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	-	-	-	0%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	401,220	445,100	43,880	11%

General Fund

Fund 100

Department/Division: 6015 Parks Maintenance

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
Budget	Requested Budget	Change \$\$	Change %%	
SALARIES & BENEFITS	198,975	182,235	(16,740)	-8%
Total Salaries & Benefits	198,975	182,235	(16,740)	-8%
SERVICES AND SUPPLIES				
52001 Safety Clothing	1,450	1,450	-	0%
52005 Communications	1,500	1,500	-	0%
52010 Equipment Maintenance	4,300	4,300	-	0%
52015 Maint. Structures/Improvement.Grounds	27,660	24,160	(3,500)	-13%
52020 Memberships	200	200	-	0%
52025 Office Expense	-	-	-	0%
52030 Professional Services	9,900	10,900	1,000	10%
52035 Equipment Rental	3,499	7,000	3,501	100%
52045 Special Department Expense	18,000	41,000	23,000	128%
52050 Small Tools & Supplies	3,040	3,248	208	7%
52055 Travel & Training	208	-	(208)	-100%
52060 Utilities	-	-	-	0%
Total Services & Supplies	69,757	93,758	24,001	34%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	-	-	-	0%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	268,732	275,993	7,261	3%

General Fund

Fund 100

Department/Division: 6020 Landscape Maintenance

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	50,008	95,459	45,451	91%
Total Salaries & Benefits	50,008	95,459	45,451	91%
SERVICES AND SUPPLIES				
52001 Safety Clothing	350	350	-	0%
52005 Communications	250	250	-	0%
52010 Equipment Maintenance	3,100	3,100	-	0%
52015 Maint. Structures/Improvement.Grounds	10,400	10,400	-	0%
52020 Memberships	300	300	-	0%
52025 Office Expense			-	0%
52030 Professional Services	144,400	144,400	-	0%
52035 Equipment Rental	1,000	1,000	-	0%
52045 Special Department Expense	-	-	-	0%
52050 Small Tools & Supplies	1,000	1,000	-	0%
52055 Travel & Training	250	250	-	0%
52060 Utilities		40,000	40,000	0%
Total Services & Supplies	161,050	201,050	40,000	25%
OTHER				
53010 Improvements	-		-	0%
53030 Equipment	-		-	0%
54010 Administrative Charges	-		-	0%
54025 Indirect Costs	-		-	0%
55961 Transfers to Other Funds	-		-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	211,058	296,509	85,451	40%

Sierra Point Light & Landscape District Fund

Fund 210

Department/Division: 6035 Sierra Point Light & Landscape District

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	116,230	122,223	5,993	5%
Total Salaries & Benefits	116,230	122,223	5,993	5%
SERVICES AND SUPPLIES				
52001 Safety Clothing	330	330	-	0%
52005 Communications	300	300	-	0%
52010 Equipment Maintenance	1,500	1,500	-	0%
52015 Maint. Structures/Improvement.Grounds	76,000	76,000	-	0%
52020 Memberships	200	200	-	0%
52025 Office Expense	251	251	-	0%
52030 Professional Services	138,000	128,000	(10,000)	-7%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	80,269	90,269	10,000	12%
52050 Small Tools & Supplies	200	200	-	0%
52055 Travel & Training	100	100	-	0%
52060 Utilities	80,000	80,000	-	0%
Total Services & Supplies	377,150	377,150	-	0%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	174,547	-	(174,547)	-100%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	174,547	-	(174,547)	-100%
TOTAL BUDGET	667,927	499,373	(168,554)	-25%

Utilities Fund

Fund 540

Department/Division: 6110 Water

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	876,484	729,496	(146,988)	-17%
Total Salaries & Benefits	876,484	729,496	(146,988)	-17%
SERVICES AND SUPPLIES				
52001 Safety Clothing	2,550	2,550	-	0%
52005 Communications	4,450	4,450	-	0%
52010 Equipment Maintenance	11,400	24,100	12,700	111%
52015 Maint. Structures/Improvement.Grounds	63,563	63,563	-	0%
52020 Memberships	53,443	53,195	(248)	0%
52025 Office Expense	20,704	20,704	-	0%
52030 Professional Services	210,620	167,710	(42,910)	-20%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	71,500	145,000	73,500	103%
52050 Small Tools & Supplies	7,387	7,387	-	0%
52055 Travel & Training	3,241	7,141	3,900	120%
52060 Utilities	22,000	22,000	-	0%
52065 Water Purchases	917,000	1,095,000	178,000	19%
Total Services & Supplies	1,387,858	1,612,800	224,942	16%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	556,871	-	-	-100%
55961 Transfers to Other Funds	20,096	-	-	-100%
Total Other	576,967	-	-	-100%
TOTAL BUDGET	3,418,276	2,342,296	77,954	-31%

Utilities Fund

Fund 540

Department/Division: 6115 Water Quality Monitoring

Account and Title:	2023/24 Requested Budget	2024/25 Budget	Change \$\$	Change %%
SALARIES & BENEFITS	55,972	33,310	(22,662)	-40%
Total Salaries & Benefits	55,972	33,310	(22,662)	-40%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-		-	0%
52005 Communications	-		-	0%
52010 Equipment Maintenance	-		-	0%
52015 Maint. Structures/Improvement.Grounds	-		-	0%
52020 Memberships	-		-	0%
52025 Office Expense	-		-	0%
52030 Professional Services	60,000	257,000	197,000	328%
52035 Equipment Rental	-		-	0%
52045 Special Department Expense	-		-	0%
52050 Small Tools & Supplies	-		-	0%
52055 Travel & Training	-		-	0%
52060 Utilities	-		-	0%
52065 Water Purchases	-		-	0%
Total Services & Supplies	60,000	257,000	197,000	328%
OTHER				
53010 Improvements	-		-	0%
53030 Equipment	-		-	0%
54010 Administrative Charges	-		-	0%
54025 Indirect Costs	-		-	0%
55961 Transfers to Other Funds	-		-	0%
Total Other	-	-	-	-
TOTAL BUDGET	115,972	290,310	174,338	150%

Utilities Fund

Fund 540

Department/Division: 6120 GVMID

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	675,383	727,725	52,342	8%
Total Salaries & Benefits	675,383	727,725	52,342	8%
SERVICES AND SUPPLIES				
52001 Safety Clothing	2,550	2,550	-	0%
52005 Communications	3,450	3,450	-	0%
52010 Equipment Maintenance	12,000	12,000	-	0%
52015 Maint. Structures/Improvement.Grounds	62,382	57,382	(5,000)	-8%
52020 Memberships	36,577	37,577	1,000	3%
52025 Office Expense	23,929	23,929	-	0%
52030 Professional Services	141,138	167,138	26,000	18%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	60,000	85,000	25,000	42%
52050 Small Tools & Supplies	2,809	2,809	-	0%
52055 Travel & Training	3,341	7,241	3,900	117%
52060 Utilities	65,000	65,000	-	0%
52065 Water Purchases	157,000	157,000	-	0%
52070 Sewage Treatment	807,000	900,950	93,950	12%
Total Services & Supplies	1,377,176	1,522,026	144,850	11%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	32,000	-	(32,000)	-100%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	495,541	-	(495,541)	-100%
55961 Transfers to Other Funds	20,096	-	(20,096)	-100%
Total Other	515,637	-	(547,637)	-100%
TOTAL BUDGET	2,600,196	2,249,751	(350,445)	-13%

Utilities Fund

Fund 540

Department/Division: 6130 Sewer

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	521,071	605,928	84,857	16%
Total Salaries & Benefits	521,071	605,928	84,857	16%
SERVICES AND SUPPLIES				
52001 Safety Clothing	3,250	3,250	-	0%
52005 Communications	3,600	3,600	-	0%
52010 Equipment Maintenance	11,400	24,100	12,700	111%
52015 Maint. Structures/Improvement.Grounds	18,360	18,360	-	0%
52020 Memberships	7,914	9,290	1,376	17%
52025 Office Expense	17,687	17,687	-	0%
52030 Professional Services	56,666	21,166	(35,500)	-63%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	62,000	50,000	(12,000)	-19%
52050 Small Tools & Supplies	5,410	5,410	-	0%
52055 Travel & Training	1,664	2,964	1,300	78%
52060 Utilities	25,600	25,600	-	0%
52065 Water Purchases	-	-	-	0%
52070 Sewage Treatment	1,562,028	1,600,000	37,972	2%
Total Services & Supplies	1,775,579	1,781,427	5,848	0%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	48,000	-	(48,000)	-100%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	515,411	-	(515,411)	-100%
55961 Transfers to Other Funds	20,096	-	(20,096)	-100%
Total Other	583,507	-	(583,507)	-100%
TOTAL BUDGET	2,880,157	2,387,355	(492,802)	-17%

NPDES Fund

Fund 220

Department/Division: 6140 NPDES

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	346,980	363,386	16,406	5%
Total Salaries & Benefits	346,980	363,386	16,406	5%
SERVICES AND SUPPLIES				
52001 Safety Clothing	1,850	1,850	-	0%
52005 Communications	1,550	1,550	-	0%
52010 Equipment Maintenance	10,100	10,100	-	0%
52015 Maint. Structures/Improvement.Grounds	18,000	18,000	-	0%
52020 Memberships	15,700	20,000	4,300	27%
52025 Office Expense	-	-	-	0%
52030 Professional Services	45,001	45,001	-	0%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	6,000	2,000	(4,000)	-67%
52050 Small Tools & Supplies	-	-	-	0%
52055 Travel & Training	1,400	-	(1,400)	-100%
52060 Utilities	-	-	-	0%
52065 Water Purchases	-	-	-	0%
52070 Sewage Treatment	-	-	-	0%
Total Services & Supplies	99,601	98,501	(1,100)	-1%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	135,796	-	-	-100%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	135,796	-	-	-100%
TOTAL BUDGET	582,377	461,887	15,306	-21%

General Fund

Fund 100

Department/Division: 6300 Emergency Operations Center

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	92,007	95,119	3,112	3%
Total Salaries & Benefits	92,007	95,119	3,112	3%
SERVICES AND SUPPLIES				
52001 Safety Clothing	150	150	-	0%
52005 Communications	7,750	7,750	-	0%
52010 Equipment Maintenance	5,850	5,850	-	0%
52015 Maint. Structures/Improvement.Grounds	-	-	-	0%
52020 Memberships	-	-	-	0%
52025 Office Expense	750	750	-	0%
52030 Professional Services	-	-	-	0%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	50,000	50,000	-	0%
52050 Small Tools & Supplies	-	-	-	0%
52055 Travel & Training	800	800	-	0%
52060 Utilities	-	-	-	0%
52065 Water Purchases	-	-	-	0%
52070 Sewage Treatment	-	-	-	0%
Total Services & Supplies	65,300	65,300	-	0%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	-	-	-	0%
55961 Transfers to Other Funds	-	-	-	0%
Total Other	-	-	-	0%
TOTAL BUDGET	157,307	160,419	3,112	2%

City of Brisbane

FY25 Budget Requests

Department/Division: Public Works

Request Description	FY25 requests	Division	Purpose
Public Outdoor Lighting	\$ 34,000	Open Space	New one time costs
Green Team Projects	\$ 10,000	Open Space	New ongoing costs
ARC GIS License	\$ 9,500	Public Works Admin	New ongoing costs
Tree Replacement	\$ 10,300	Streets & Storms	Captured historical costs (some may be vendor increases)
Visitation Trash Pick Up	\$ 14,000	Streets & Storms	Captured historical costs (some may be vendor increases)
Signage & Striping Materials & Installation	\$ 5,000	Streets & Storms	Captured historical costs (some may be vendor increases)
Walkway Stair Repair	\$ 10,000	Streets & Storms	New one time costs
Striping Mods AB413	\$ 60,000	Streets & Storms	New one time costs
Fire Safety Planning	\$ 50,000	Streets & Storms	New one time costs
Utilities - Water & Electricity	\$ 80,000	Park Maintenance	Captured historical costs (some may be vendor increases)
Community Park - Bathroom Renovation	\$ 18,000	Park Maintenance	New one time costs
Community Park - Play Structure Repairs	\$ 15,000	Park Maintenance	New one time costs
Utilities - Water Charges	\$ 40,000	Landscape Maintenance	Captured historical costs (some may be vendor increases)
Gas & oil for PW Vehicles	\$ 12,700	Landscape Maintenance	Captured historical costs (some may be vendor increases)
Margaret Tank Roof Safety Replacement	\$ 40,000	Water	New one time costs
SWRCB Cross Connection Control Policy Plan	\$ 50,000	Water (\$35,00) & GVMID (\$15,000)	New one time costs
Utilities - Water Purchases	\$ 178,000	Water	Captured historical costs (some may be vendor increases)
Maintenance Mgmt & Emergency Resonse Plan	\$ 217,000	Water Quality Monitoring	New one time costs
Crocker Trail Maintenance	\$ 16,000	GVMID	Captured historical costs (some may be vendor increases)
Road to Access N. Hill Sanitary Sewer Junction	\$ 50,000	GVMID	New one time costs
Utilities - Sewer Treatment	\$ 93,950	GVMID	Captured historical costs (some may be vendor increases)
Gas & oil for PW Vehicles	\$ 12,700	Sewer	Captured historical costs (some may be vendor increases)
Utilities - Sewer Treatment	\$ 37,972	Sewer	Captured historical costs (some may be vendor increases)
	<u>\$ 1,064,122</u>		

Department Background

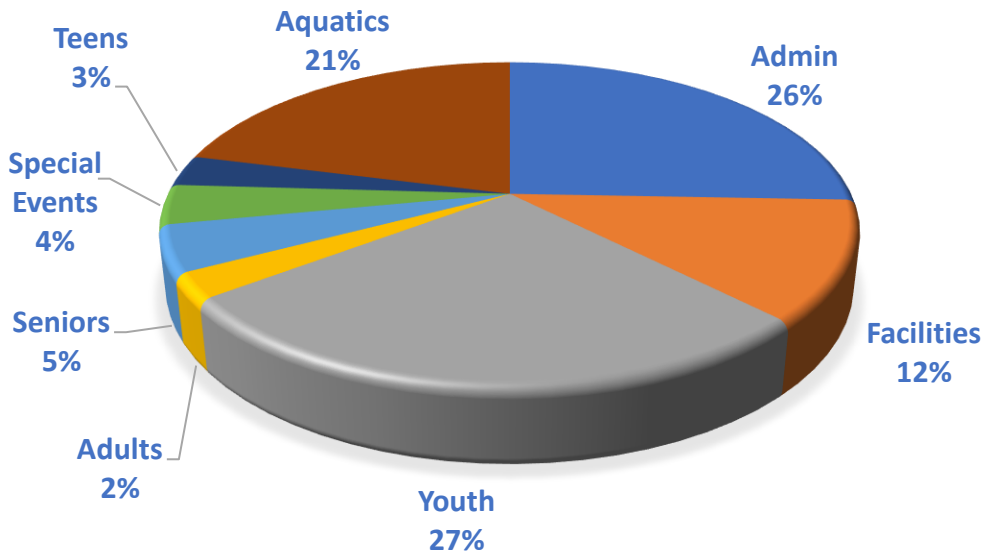
Department/Division: Park & Recreation

Mission Statement –

The mission of Parks & Recreation in Brisbane is to engage and inspire a healthier community by providing fun, inclusive, innovative and safe parks, facilities and programs.

Overall Budget	\$3,454,642
Number of Positions	7 Full-time 50 Part-time
Areas Covered	Administration, Facilities, Youth, Teens, Adults, Special Events, Seniors, Aquatics

3454643



General Fund

Fund 100

Department/Division: 7001 Park & Recreation Administration

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	722,325	833,357	111,032	15%
Total Salaries & Benefits	722,325	833,357	111,032	15%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	104	104	-	0%
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	1,732	1,940	208	12%
52025 Office Expense	3,488	4,488	1,000	29%
52030 Professional Services	21,646	21,646	-	0%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	3,417	4,283	866	25%
52050 Small Tools & Supplies	204	204	-	0%
52055 Travel & Training	18,002	18,002	-	0%
52060 Utilities	-	-	-	
Total Services & Supplies	48,593	50,667	2,074	4%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 770,918	\$ 884,024	\$ 113,106	15%

General Fund

Fund 100

Department/Division: 7002 Recreation Facilities

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	200,744	188,814	(11,930)	-6%
Total Salaries & Benefits	200,744	188,814	(11,930)	-6%
SERVICES AND SUPPLIES				
52001 Safety Clothing	312	312	-	0%
52005 Communications	2,032	2,032	-	0%
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	21,008	21,008	-	0%
52020 Memberships	-	-	-	
52025 Office Expense	260	260	-	0%
52030 Professional Services	89,702	97,702	8,000	9%
52035 Equipment Rental	7,178	7,178	-	0%
52045 Special Department Expense	20,540	10,540	(10,000)	-49%
52050 Small Tools & Supplies	2,500	2,500	-	0%
52055 Travel & Training	-	-	-	
52060 Utilities	82,712	82,712	-	0%
Total Services & Supplies	226,244	224,244	(2,000)	-1%
OTHER				
53010 Improvements	-	-		
53030 Equipment	500	700	200	40%
54010 Administrative Charges	-	-		
54025 Indirect Costs	-	-		
55961 Transfers to Other Funds	-	-		
Total Other	500	700	200	40%
TOTAL BUDGET	\$ 427,488	\$ 413,758	\$ (13,730)	-3%

General Fund

Fund 100

Department/Division: 7003 Youth

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	627,162	735,442	108,280	17%
Total Salaries & Benefits	627,162	735,442	108,280	17%
SERVICES AND SUPPLIES				
52001 Safety Clothing	1,836	1,836	-	0%
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	56,164	58,528	2,364	4%
52035 Equipment Rental	22,113	22,113	-	0%
52045 Special Department Expense	76,810	82,318	5,508	7%
52050 Small Tools & Supplies	2,000	2,000	-	0%
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52900 Contributions	36,101	36,101	-	0%
Total Services & Supplies	195,024	202,896	7,872	22%
OTHER				
53010 Improvements	-	-		
53030 Equipment	700	-	(700)	-100%
54010 Administrative Charges	-	-		
54025 Indirect Costs	-	-		
55961 Transfers to Other Funds	-	-		
Total Other	700	-	(700)	
TOTAL BUDGET	\$ 822,886	\$ 938,338	\$ 115,452	14%

General Fund

Fund 100

Department/Division: 7004 Adult

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	16,608	25,959	9,351	56%
Total Salaries & Benefits	16,608	25,959	9,351	56%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	510	510	-	0%
52025 Office Expense	208	208	-	0%
52030 Professional Services	55,772	52,727	(3,045)	-5%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	4,835	7,208	2,373	49%
52050 Small Tools & Supplies	2,000	2,000	-	0%
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52900 Contributions	-	-	-	
Total Services & Supplies	63,325	62,653	(672)	-1%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 79,933	\$ 88,612	\$ 8,679	11%

General Fund

Fund 100

Department/Division: 7005 Seniors

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	85,586	56,081	(29,505)	-34%
Total Salaries & Benefits	85,586	56,081	(29,505)	-34%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	1,080	1,080	-	0%
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	9,364	9,364	-	0%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	50,273	45,273	(5,000)	-10%
52050 Small Tools & Supplies	500	-	(500)	-100%
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52900 Contributions	-	-	-	
Total Services & Supplies	61,217	55,717	(5,500)	-9%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	364	364	-	
54010 Administrative Charges	-	-	-	-
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	364	364	-	0%
TOTAL BUDGET	147,167	112,162	\$ (35,005)	-24%

General Fund

Fund 100

Department/Division: 7006 Special Events

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	60,545	69,290	8,745	14%
Total Salaries & Benefits	60,545	69,290	8,745	14%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	-	-	-	
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	67,732	68,080	348	1%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	-	-	-	
52060 Utilities	-	-	-	
52900 Contributions	-	-	-	
Total Services & Supplies	67,732	68,080	348	1%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 128,277	\$ 137,370	\$ 9,093	7%

General Fund

Fund 100

Department/Division: 7007 Teens

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	29,812	44,615	14,803	50%
Total Salaries & Benefits	29,812	44,615	14,803	50%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	-	-	-	
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	-	-	-	
52020 Memberships	-	-	-	
52025 Office Expense	-	-	-	
52030 Professional Services	2,081	2,381	300	14%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	8,283	8,177	(106)	-1%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	500	500	-	0%
52060 Utilities	-	-	-	
52900 Contributions	50,000	50,000	-	
Total Services & Supplies	60,864	61,058	194	0%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	-	-	-	
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	-	-	-	
TOTAL BUDGET	\$ 90,676	\$ 105,673	\$ 14,997	17%

General Fund

Fund 100

Department/Division: 7008 Aquatics

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	384,890	444,482	59,592	15%
Total Salaries & Benefits	384,890	444,482	59,592	15%
SERVICES AND SUPPLIES				
52001 Safety Clothing	2,164	2,164	-	0%
52005 Communications	6,158	5,050	(1,108)	-18%
52010 Equipment Maintenance	-	-	-	
52015 Maint. Structures/Improvement.Grounds	47,576	48,500	924	2%
52020 Memberships	-	-	-	
52025 Office Expense	1,028	1,197	169	16%
52030 Professional Services	59,641	80,620	20,979	35%
52035 Equipment Rental	-	-	-	
52045 Special Department Expense	7,300	4,200	(3,100)	-42%
52050 Small Tools & Supplies	6,563	4,763	(1,800)	-27%
52055 Travel & Training	-	-	-	
52060 Utilities	86,595	135,000	48,405	
52900 Contributions	-	-	-	0%
Total Services & Supplies	217,025	281,494	64,469	30%
OTHER				
53010 Improvements	-	-		
53030 Equipment	-	-		
54010 Administrative Charges	-	-		
54025 Indirect Costs	-	-		
55961 Transfers to Other Funds	-	-		
Total Other	-	-	-	
TOTAL BUDGET	\$ 601,915	\$ 725,976	\$ 124,061	21%

City of Brisbane - FY25 Budget Requests

PARKS & RECREATION

Request Description	FY25 cost	Purpose
Admin - Office Supplies	1,000	Increase
Special Dept: BMI & ASCAP Music licenses (+SESAC)	600	To avoid litigation for using without proper permissions
Special Dept: When2Work (youth & Aquatics staff scheduling)	360	Cost increase
P&R-7001 Admin	<u>1,960</u>	
Prof. Svcs: Playground surfacing - top coat seal	8,000	Cost increase
Equipment: MB & CC replacement tables &	200	Cost increase
P&R-7002 Recreation Facilities	<u>8,200</u>	
Prof. Svcs: Basketball referees	960	Cost increase
Prof. Svcs: Tinty Tot Playground (M.O.B)	172	Expanded attendance
Prof. Svcs: Youth Art	1,636	Expanded attendance
Prof. Svcs: Youth Tahitian Dance class	2,000	Expanded attendance
Special Dept: Parents' Night Out supplies	1,250	Expanded attendance
Special Dept: Security camera and subscription	1,500	
Special Dept: Summer camp t-shirts	1,000	Expanded attendance
Special Dept: Youth Sports	1,758	New programs: Track, pickleball, girls volleyball
P&R-7003 Youth	<u>10,276</u>	
Prof. Svcs: Collective Camp	1,192	Expanded program
Prof. Svcs: Softball umpires	445	Cost increase
Special Dept: Awards for Adult softball, volleyball and basketball leagues	587	Expanded program
Special Dept: Pickleball courts	1,000	New program
Special Dept: Softball umpires	786	Cost increase
P&R-7004 Adult	<u>4,010</u>	
Special Dept: Habitat Restoration	64	Cost increase
Special Dept: Volunteer of the year	284	Expanded program
P&R-7006 Special Events	<u>348</u>	
Prof. Svcs: Disc Jockey/Teen Dances	300	Cost increase
Special Dept: Dance and party food and supplies	294	Expanded program
P&R-7007 Teens	<u>594</u>	

Request Description	FY25 cost	Purpose
Communications: Telephone service/internet service	190	Cost increase
Maint - Structural: Solar/Thermal system (currently carrier, boiler)	924	Cost increase
Office Exp: Office supplies	169	Cost increase
Prof. Svcs: Adult private lessons	6,000	New contracted program
Prof. Svcs: HVAC maintenance (Carrier)	379	Cost increase
Prof. Svcs: Janitorial services	15,600	Cost increase
Prof. Svcs: Pressure washing roof & pool	4,000	Cost increase
Special Dept: County health community pool inspection fee	700	Cost increase
Special Dept: New deep end rope	500	Cost increase
Small tools & Supplies: Portable fans for bathrooms for ventilation	1,600	
Utilities: PG&E	50,878	Cost increase
P&R-7008 Aquatics	<u>80,940</u>	

Department Background

Department/Division: Marina

Mission Statement –

The mission of the Marina is to professionally operate a well-maintained, clean and secure facility with prompt, courteous customer service for boaters and the general public. department objectives to sustain and enhance the quality of life within the City of Brisbane by providing safe, well-maintained public infrastructure and facilities.

Overall Budget	\$1,552,886
Number of Positions	Full time - 4
Areas Covered	Marina Maintenance, Billing

Marina Fund

Fund 550

Department/Division: 7009 Marina

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	761,736	834,590	72,854	10%
Total Salaries & Benefits	761,736	834,590	72,854	10%
SERVICES AND SUPPLIES				
52001 Safety Clothing	2,230	2,230	-	0%
52005 Communications	28,132	28,132	-	0%
52010 Equipment Maintenance	76,712	28,175	(48,537)	-63%
52015 Maint. Structures/Improvement.Grounds	72,886	73,860	974	1%
52020 Memberships	1,100	1,100	-	0%
52025 Office Expense	43,764	43,764	-	0%
52030 Professional Services	67,738	82,060	14,322	21%
52035 Equipment Rental	2,185	2,185	-	0%
52045 Special Department Expense	180,710	180,540	(170)	0%
52050 Small Tools & Supplies	3,000	3,500	500	17%
52055 Travel & Training	3,750	3,750	-	0%
52060 Utilities	135,252	269,000	133,748	99%
52065 Water Purchases	-	-	-	0%
52070 Sewage Treatment	-	-	-	0%
Total Services & Supplies	617,459	718,296	100,837	16%
OTHER				
53010 Improvements	-	-	-	0%
53030 Equipment	-	-	-	0%
54010 Administrative Charges	-	-	-	0%
54025 Indirect Costs	380,769	-	-	-100%
55961 Transfers to Other Funds	196,158	-	-	-100%
Total Other	576,927	-	-	-100%
TOTAL BUDGET	2,533,050	1,552,886	173,691	-39%

City of Brisbane

FY25 Budget Requests

Department/Division: 7009 - Marina

Request Description	FY25 Increase in cost	Purpose
Bathymetric Survey	\$ 11,000	New one time costs
Utilities - Electricity, water and sewer	\$ 133,748	Captured historical costs (some may be vendor increases)
	<u>\$ 144,748</u>	

Department Background

Department/Division: 7100 Library

Mission Statement –

San Mateo County Libraries strengthen our communities by creating an inclusive sense of place and environment for learning.

Overall Budget	\$101,300
Number of Positions	none
Areas Covered	Maintenance of the Library, allows for additional events held

at the Library.

General Fund

Fund 100

Department/Division: 7100 Library

Account and Title:	2023/24	2024/25	Change \$\$	Change %%
	Budget	Requested Budget		
SALARIES & BENEFITS	-	-	-	0%
Total Salaries & Benefits	-	-	-	0%
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	0%
52005 Communications	-	-	-	0%
52010 Equipment Maintenance	-	-	-	0%
52015 Maint. Structures/Improvement.Grounds	10,900	9,000	(1,900)	-17%
52020 Memberships	-	-	-	0%
52025 Office Expense	-	-	-	0%
52030 Professional Services	29,200	64,300	35,100	120%
52035 Equipment Rental	-	-	-	0%
52045 Special Department Expense	-	-	-	0%
52050 Small Tools & Supplies	-	-	-	0%
52055 Travel & Training	-	-	-	0%
52060 Utilities	4,500	28,000	23,500	522%
52300 Contributions	26,000	-	-	-
Total Services & Supplies	70,600	101,300	56,700	43%
OTHER				
53010 Improvements	-	-	-	-
53030 Equipment	-	-	-	-
54010 Administrative Charges	-	-	-	-
54025 Indirect Costs	-	-	-	-
55961 Transfers to Other Funds	-	-	-	-
Total Other	-	-	-	-
TOTAL BUDGET	\$ 70,600	\$ 101,300	\$ 56,700	43%

City of Brisbane

FY25 Budget Requests

Department/Division: 7100 Library

Request Description	FY25 Increase in cost	Purpose
Janitorial Contract Services	6,000	Captured historical costs (some may be vendor increases)
Rainwater Harvesting Program & Treatment	9,000	New ongoing costs
Exterior Wood Treatment	15,000	New ongoing costs
Utilities - Electricity, water, gas & sewer	23,500	Captured historical costs (some may be vendor increases)
	<u>53,500</u>	
	<u><u>53,500</u></u>	

Department Background

Department/Division: 8001 Central Services

Mission Statement –

Central Services covers the costs of general organization-wide services and programs not attributed to any one department, to implement policies and programs as established by City Council and the City Manager.

Overall Budget	\$1,390,880
Number of Positions	None
Areas Covered	General Citywide issues and services

General Fund

Fund 100

Department/Division: 8001 Central Services

Account and Title:	2023/24 Budget	2024/25 Requested Budget	Change \$\$	Change %%
SALARIES & BENEFITS	-	-	-	
Total Salaries & Benefits	-	-	-	
SERVICES AND SUPPLIES				
52001 Safety Clothing	-	-	-	
52005 Communications	70,000	80,000	10,000	14%
52010 Equipment Maintenance	3,000	-	(3,000)	-100%
52015 Maint. Structures/Improvement.Grounds	57,000	67,500	10,500	18%
52020 Memberships	60,850	47,680	(13,170)	-22%
52025 Office Expense	42,700	70,200	27,500	64%
52030 Professional Services	508,941	541,400	32,459	6%
52033 Office Space Rental	300,000	323,000	23,000	8%
52035 Equipment Rental	48,600	38,600	(10,000)	-21%
52045 Special Department Expense	13,500	13,500	-	0%
52050 Small Tools & Supplies	-	-	-	
52055 Travel & Training	-	-	-	
52060 Utilities	70,000	125,000	55,000	79%
52900 Contributions	21,000	21,000	-	0%
Total Services & Supplies	1,195,591	1,327,880	132,289	11%
OTHER				
53010 Improvements	-	-	-	
53030 Equipment	77,700	63,000	(14,700)	-19%
54010 Administrative Charges	-	-	-	
54025 Indirect Costs	-	-	-	
55961 Transfers to Other Funds	-	-	-	
Total Other	77,700	63,000	(14,700)	-19%
TOTAL BUDGET	1,273,291	1,390,880	\$ 117,589	9%

City of Brisbane

FY25 Budget Requests

Department/Division: 8001 Central Services

Request Description	FY25 Requests	Purpose
Communications: Reflected here is the cost of the majority of the city telephone lines	10,000	costs increase
Maint of Structures, Improvements & Grounds: Janitorial Services	10,500	costs increase and expansion to City Hall Annex
Memberships	2,560	costs increase
Office Exp: Credit Cards Processing Fees	26,000	increased usage as online encouraged
Prof. Svcs: ArchiveSocial (Social Media Archiving)	1,060	costs increase
Prof. Svcs: Citizen Engagement Software (Citizenlab)	9,000	costs increase
Prof. Svcs: Endsight Server support	10,000	costs increase
Prof. Svcs: Endsight Tech Support (2 days a week)	10,000	costs increase
Prof. Svcs: Laserfiche	52,000	new record system part of Tech Plan
Office Space Rental Exp - 25 Park Place	23,000	annual lease increase
Utilities: Gas and Electric (City Hall)	5,000	costs increase and expansion to City Hall Annex
Utilities: Water and Sewer Service	50,000	costs increase and expansion to City Hall Annex
Equipment: Server	1,500	costs increase
	210,620	

Notable reductions:

Equipment Maintenance (3,000) part of contract; off contract now charged to departments

Request Description	FY25 Requests	Purpose
Memberships - Miscellaneous outdated	(15,900)	removed from budget
Prof. Svcs - Baker Tilly	(31,500)	One time cost for org-wide IT Project review
Prof. Svcs - STAR Newsletter	(18,000)	Reduction in production costs
Equipment Rental - office equipment	(10,000)	Copier contracts restructured and equipment needs re-assessed
Equipment - widescreen for community room	(10,000)	one-time in FY24
Equipment - workstations and contingency	(6,000)	combined line items
	<u>(94,400)</u>	