

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

6/28/12
Financial Services
Support Services

SUBJECT: Approve an ordinance placing a charter amendment on the November 2012 ballot to provide for council members to be elected from geographic single-member districts, to provide for the drawing of geographic districts, to provide for the length and staggering of council members' terms, and to provide for City elections to be held in even-numbered years.

ESTIMATED IMPACT:

Estimated Expenses:

1,062,073	Personnel, Contractual and Commodity Costs
888,350	One-Time Costs
<u>1,950,423</u>	<u>Total Estimated Expenses</u>

ESTIMATED IMPACT:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Council Office Cost	<u>0</u>	<u></u>	<u>0</u>	<u>1,062,073</u>	<u>1,458,581</u>
Total One-time Cost	<u>0</u>	<u>0</u>	<u>888,350</u>	<u>0</u>	<u>0</u>
Net Budget Impact	<u>0</u>	<u>0</u>	<u>888,350</u>	<u>1,062,073</u>	<u>1,458,581</u>

ANALYSIS / ADDITIONAL INFORMATION: If the next municipal election for the additional four council places were to occur November 2014, this change would be implemented in the FY 2015 budget process. Each of the Council Offices has a budget of \$290,461 in FY 2012. There is also an additional \$11,000 budget for each of the offices for combined administrative and commodity cost. Projecting out cost increases for health insurance, wage adjustments, various other items and a January implementation, the estimated impact for FY 2015 would be \$1,062,073. The annualized cost in FY 2016 is estimated at \$1.5 million. The one-time construction and build-out cost for the additional council members is estimated at \$888,350 in FY 2014.