

Lindsay Nelson

From: Garrett <garrettphilipp@aol.com>
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To: City Council
Subject: 5.24.24 Agenda Item #24 Enormous Budget

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Dear Council,

I jot a few thoughts down here after a brief look at the budget.

City budgets are long and hard to analyze or compare, but my general brief take on 2024-25 budget starts with comparing this to 2015-16 proposed budget, the last year of easily available data spanning a fairly long 9 year interval, the longer the interval, the better the perspective.

Try to remember this one fact that the quoted population then in 2015 was 63,789 compared now to a decline to 63,224, a **population decrease of 1%** unless you count homeless people, got me maybe it then went up a little.

The 2015-16 **general fund** was \$86.2 million compared to now f \$150.5M, a total **increase of 74.5%** or about \$7.1 million on average every year. The total 2015-16 budget was \$212.8 million vs. this budget total of \$453.4M, **a total increase of \$240.6 million, a total increase of 113%, or an average increase of 12.5% of the 2015-16 budget a year.**

In 2015-16 was no mention of the "Awaswas" tribe, or "climate change", or any mention compared to the 21 mentions of "equity" as there is now. No mention of Health and All Policies, originated by a globalist entity (UN) consisting of a majority of countries that aren't democracies, passed by that brief Progressive City Council that did a lot of damage to the muni code until forced out by an historic recall.

In 2015-16 the city projected a -1.1% budget shortfall, **this year it is a similar shortfall** taken from general fund reserves.

Employment in 1015-16 was 33,100, now it is 29,700, a decrease of 10.3%. One wonders who is paying the bills and how much more of those bills are paid by those fewer working people, but of course there is welfare and the cesspool of government dependence, as well as people like me who get all their money from outside the city and spend a lot of it here.

In 2015-16's budget there were projected **735 Full time employees** vs. now projected to be 916 plus 27.5 more to **943 FTE's**, a total increase of 28.4% or about 3.2 % of

2015-16's count total every year. This year it is about +3% more of a much higher comparison to the current 916 FTE in 2023-4. **(Unless we use that P48 stat of 963 positions, then comparisons get even worse).**

I know it's a "stupid" question, but how about just passing a balanced budget? I mean, are you telling us that balanced is "impossible". Really? Really? (Insert swear word).

It's funny how some things change and others don't, no matter how much income goes up. Like budget deficits and dire predictions of future fiscal doom.

In 2015-16 total debt was \$122,5 million , now total debt is \$398 million, **an increase of 254%**, or +28% yearly on average compared to 1015-16 total debt. That's a whopping rate of increase that we (the people) have not even begun to pay on since most will be offloaded onto utility bills soon. Thank you for sharing.

I'll offer one comparison. My property tax bill has 9 amendment debt obligations besides normal property taxes. In Santa Clara, I have one, for \$100.

As you note, revenue sources rate of increases are topping out after a decade of vast increases, except for your one time jacking of sales taxes which is also now maxed out. One would think the recent past increases in fees are also about tapped out (not holding breath on that one though), so it's time to face reality, but apparently not this year, or any year.

As to the financial data, I always found amusement with the "Services, Supplies, & Other Charges" category, whatever that is.

I missed the part where you total the amounts spent on consultants. **They are essentially employees**, but are not counted that way, or even transparently accounted for at all.

Back to point 1, The population has actually decreased in the last 9 years according to your own data.

Garrett Philipp - Westside