

City Council



Description

San Diego City Charter Article XV, Section 270(a):

“The Council shall be composed of eight council members elected by district, and shall be the legislative body of the City.”

San Diego City Charter Article III, Section 11:

“All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State.”

The City Council budget is comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget. The Council President is also responsible for the Council Administration budget. The Office of the Independent Budget Analyst was created to assist the City Council in the conduct of budgetary inquiries and in the making of budgetary decisions.

City Council - District 1

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla and Mission Bay Park.

City Council - District 3

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - District 4

The fourth council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces,

City Council

O'Farrell, Oak Park, Paradise Hills, Ridgeview, Skyline Hills, South Bay Terraces, South Encanto, Valencia Park, Webster, and Willie Henderson Area.

City Council - District 5

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

Council - District 6

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

City Council - District 7

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando Village, San Carlos, San Diego State University College Area, and Tierrasanta.

City Council - District 8

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley and Otay Mesa.

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to six standing committees of the City Council: Audit; Budget and Finance; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules, Open Government, and Intergovernmental Relations.

City Council

Department Summary

| City Council | | | | |
|-----------------------|-------------------|-------------------|---------------------|------------------------|
| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL | FY 2009-2010 CHANGE |
| Positions | 92.50 | 93.00 | 91.50 | (1.50) |
| Personnel Expense | \$ 8,218,436 | \$ 8,571,000 | \$ 7,786,443 | \$ (784,557) |
| Non-Personnel Expense | \$ 1,551,035 | \$ 1,324,158 | \$ 1,597,124 | \$ 272,966 |
| TOTAL | \$ 9,769,471 | \$ 9,895,158 | \$ 9,383,567 | \$ (511,591) |

Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|---------------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| City Council - District 1 | 10.00 | 10.00 | 10.00 |
| City Council - District 2 | 11.00 | 11.00 | 10.00 |
| City Council - District 3 | 10.00 | 10.00 | 10.00 |
| City Council - District 4 | 10.00 | 10.00 | 10.00 |
| City Council - District 5 | 9.00 | 9.00 | 9.00 |
| City Council - District 6 | 10.00 | 10.00 | 10.00 |
| City Council - District 7 | 10.00 | 10.00 | 10.00 |
| City Council - District 8 | 10.00 | 10.00 | 10.00 |
| Council Administration | 12.50 | 13.00 | 12.50 |
| Total | 92.50 | 93.00 | 91.50 |

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|---------------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | | | |
| City Council - District 1 | \$ 990,000 | \$ 990,000 | \$ 939,500 |
| City Council - District 2 | \$ 990,000 | \$ 990,000 | \$ 939,500 |
| City Council - District 3 | \$ 990,000 | \$ 990,000 | \$ 966,986 |
| City Council - District 4 | \$ 990,000 | \$ 990,000 | \$ 939,500 |
| City Council - District 5 | \$ 990,000 | \$ 990,000 | \$ 971,500 |
| City Council - District 6 | \$ 990,000 | \$ 990,000 | \$ 971,500 |
| City Council - District 7 | \$ 990,000 | \$ 990,000 | \$ 971,500 |
| City Council - District 8 | \$ 990,000 | \$ 990,000 | \$ 971,500 |
| Council Administration | \$ 1,849,471 | \$ 1,975,158 | \$ 1,712,081 |
| Total | \$ 9,769,471 | \$ 9,895,158 | \$ 9,383,567 |

City Council

Significant Budget Adjustments

GENERAL FUND

| City Council - District 1 | Positions | Cost | Revenue |
|---|-----------|-------------|---------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | (16,358) \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 23,166 \$ | 0 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (25) \$ | 0 |
| <p>Adjustments to Council Districts' Expenditures</p> <p>Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels.</p> | 0.00 \$ | (57,283) \$ | 0 |
| City Council - District 2 | Positions | Cost | Revenue |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | 85,080 \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 29,014 \$ | 0 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (27) \$ | 0 |
| <p>Position Reduction</p> <p>The City Council Office is reducing 1.00 Council Representative in Council District 2 to be consistent with the number of positions in the other Council Districts.</p> | (1.00) \$ | (65,048) \$ | 0 |
| <p>Adjustments to Council Districts' Expenditures</p> <p>Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels.</p> | 0.00 \$ | (99,519) \$ | 0 |

Significant Budget Adjustments

GENERAL FUND

| City Council - District 3 | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | (34,316) \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 31,782 \$ | 0 |
| <p>Infrastructure Improvement Fund Transfer</p> <p>Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund.</p> | 0.00 \$ | 0 \$ | 27,486 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (25) \$ | 0 |
| <p>Adjustments to Council Districts' Expenditures</p> <p>Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels.</p> | 0.00 \$ | (20,455) \$ | 0 |
| City Council - District 4 | Positions | Cost | Revenue |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | 18,850 \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 34,390 \$ | 0 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (25) \$ | 0 |
| <p>Adjustments to Council Districts' Expenditures</p> <p>Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels.</p> | 0.00 \$ | (103,715) \$ | 0 |

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Significant Budget Adjustments

GENERAL FUND

| City Council - District 5 | Positions | Cost | Revenue |
|---|-----------|-------------|---------|
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | (50,512) \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 28,413 \$ | 0 |
| <p>Adjustments to Council Districts' Expenditures</p> <p>Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels.</p> | 0.00 \$ | 3,621 \$ | 0 |
| <p>Infrastructure Improvement Fund Transfer</p> <p>Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund.</p> | 0.00 \$ | 0 \$ | 32,000 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (22) \$ | 0 |
| City Council - District 6 | Positions | Cost | Revenue |
| <p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p> | 0.00 \$ | 143,507 \$ | 0 |
| <p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p> | 0.00 \$ | 24,567 \$ | 0 |
| <p>Infrastructure Improvement Fund Transfer</p> <p>Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund.</p> | 0.00 \$ | 0 \$ | 32,000 |
| <p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p> | 0.00 \$ | (25) \$ | 0 |

Significant Budget Adjustments

GENERAL FUND

| City Council - District 6 | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| Adjustments to Council Districts' Expenditures | 0.00 \$ | (186,549) \$ | 0 |
| Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels. | | | |

| City Council - District 7 | Positions | Cost | Revenue |
|---|-----------|-------------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | 27,076 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 31,151 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Infrastructure Improvement Fund Transfer | 0.00 \$ | 0 \$ | 32,000 |
| Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | (665) \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Adjustments to Council Districts' Expenditures | 0.00 \$ | (76,062) \$ | 0 |
| Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels. | | | |

| City Council - District 8 | Positions | Cost | Revenue |
|---|-----------|-----------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | 8,278 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 27,891 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Infrastructure Improvement Fund Transfer | 0.00 \$ | 0 \$ | 32,000 |
| Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund. | | | |

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Significant Budget Adjustments

GENERAL FUND

| City Council - District 8 | Positions | Cost | Revenue |
|---|-----------|--------------|---------|
| Non-Discretionary Adjustment | 0.00 \$ | (25) \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Adjustments to Council Districts' Expenditures | 0.00 \$ | (54,644) \$ | 0 |
| Adjustments to personnel expenses to set the Council Districts' Fiscal Year 2010 Annual Budgets at the approved levels. | | | |
| Council Administration | Positions | Cost | Revenue |
| Salary and Benefit Adjustments | 0.00 \$ | (216,858) \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments. | | | |
| Equipment/Support for Information Technology | 0.00 \$ | 42,557 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 0.00 \$ | 874 \$ | 0 |
| Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Infrastructure Improvement Fund Transfer | 0.00 \$ | 0 \$ | 59,212 |
| Adjustment reflects a transfer from the Infrastructure Improvement Fund to the General Fund. | | | |
| Vacancy Savings | 0.00 \$ | (33,635) \$ | 0 |
| Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees. | | | |
| One-Time Reduction | (0.50) \$ | (56,015) \$ | 0 |
| Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009. | | | |

Expenditures by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|------------------|-------------------|-------------------|------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 5,355,295 | \$ 5,195,374 | \$ 4,694,184 |

City Council

Expenditures by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|-------------------------------|---------------------|---------------------|---------------------|
| PERSONNEL | | | |
| Fringe Benefits | \$ 2,863,141 | \$ 3,375,626 | \$ 3,092,259 |
| SUBTOTAL PERSONNEL | \$ 8,218,436 | \$ 8,571,000 | \$ 7,786,443 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 1,180,890 | \$ 947,418 | \$ 947,770 |
| Information Technology | \$ 234,723 | \$ 213,985 | \$ 453,019 |
| Energy/Utilities | \$ 113,922 | \$ 141,255 | \$ 174,835 |
| Equipment Outlay | \$ 21,500 | \$ 21,500 | \$ 21,500 |
| SUBTOTAL NON-PERSONNEL | \$ 1,551,035 | \$ 1,324,158 | \$ 1,597,124 |
| TOTAL | \$ 9,769,471 | \$ 9,895,158 | \$ 9,383,567 |

Revenues by Category

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|----------------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | | | |
| Transfers from Other Funds | \$ - | \$ - | \$ 214,698 |
| TOTAL | \$ - | \$ - | \$ 214,698 |

Salary Schedule

GENERAL FUND

City Council - District 1

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 98,010 | \$ 98,010 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 50,003 | \$ 50,003 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 47,008 | \$ 47,008 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 45,011 | \$ 45,011 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 52,811 | \$ 52,811 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 45,019 | \$ 45,019 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 36,010 | \$ 36,010 |
| | Council District Reductions | 0.00 | 0.00 | \$ - | \$ (32,000) |
| | \$GMXBudget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (57,283) |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 5,000 |
| | Total | 10.00 | 10.00 | | \$ 458,991 |

City Council - District 2

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------|------------------------------|------------------------------|---------------|--------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |

City Council

Salary Schedule

GENERAL FUND

City Council - District 2

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 98,010 | \$ 98,010 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 70,013 | \$ 70,013 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 49,005 | \$ 49,005 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 30,014 | \$ 30,014 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 60,008 | \$ 60,008 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2212 | Council Representative II | 1.00 | 0.00 | \$ - | \$ - |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 68,016 | \$ 68,016 |
| | Council District Reductions | 0.00 | 0.00 | \$ - | \$ (32,000) |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (99,519) |
| | Total | 11.00 | 10.00 | | \$ 435,933 |

City Council - District 3

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 90,002 | \$ 90,002 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 70,013 | \$ 70,013 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 44,200 | \$ 44,200 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 35,006 | \$ 35,006 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 35,006 | \$ 35,006 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 40,019 | \$ 40,019 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 46,010 | \$ 46,010 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 41,018 | \$ 41,018 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 50,003 | \$ 50,003 |
| | Council District Reductions | 0.00 | 0.00 | \$ - | \$ (4,514) |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (20,455) |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 21,480 |
| | Total | 10.00 | 10.00 | | \$ 523,174 |

City Council - District 4

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|--------------------------|------------------------------|------------------------------|---------------|--------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 100,006 | \$ 100,006 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 41,621 | \$ 41,621 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 56,181 | \$ 56,181 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 41,018 | \$ 41,018 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 32,011 | \$ 32,011 |

Salary Schedule

GENERAL FUND

City Council - District 4

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 70,013 | \$ 70,013 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 70,013 | \$ 70,013 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 60,341 | \$ 60,341 |
| | Council District Reductions | 0.00 | 0.00 | \$ - | \$ (32,000) |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (103,715) |
| | Temporary Help | 0.00 | 0.00 | \$ - | \$ 10,000 |
| | Total | 10.00 | 10.00 | \$ | \$ 459,875 |

City Council - District 5

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 98,010 | \$ 98,010 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 50,003 | \$ 50,003 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 62,005 | \$ 62,005 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 25,002 | \$ 25,002 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 48,006 | \$ 48,006 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 45,011 | \$ 45,011 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ 3,621 |
| | Total | 9.00 | 9.00 | \$ | \$ 501,060 |

City Council - District 6

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 90,605 | \$ 90,605 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 54,517 | \$ 54,517 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 50,003 | \$ 50,003 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 71,469 | \$ 71,469 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 60,008 | \$ 60,008 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 44,512 | \$ 44,512 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 60,008 | \$ 60,008 |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (186,549) |
| | Total | 10.00 | 10.00 | \$ | \$ 397,959 |

City Council - District 7

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|-----------------------|------------------------------|------------------------------|---------------|--------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |

City Council

Salary Schedule

GENERAL FUND

City Council - District 7

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 105,040 | \$ 105,040 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 75,005 | \$ 75,005 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 42,016 | \$ 42,016 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 60,008 | \$ 60,008 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 38,002 | \$ 38,002 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 60,008 | \$ 60,008 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 40,019 | \$ 40,019 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 42,016 | \$ 42,016 |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (76,062) |
| | Total | 10.00 | 10.00 | \$ | \$ 500,438 |

City Council - District 8

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|-------------------|
| 2003 | Council Member | 1.00 | 1.00 | \$ 75,386 | \$ 75,386 |
| 2133 | Council Assistant | 1.00 | 1.00 | \$ 110,032 | \$ 110,032 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 65,021 | \$ 65,021 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 27,040 | \$ 27,040 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 50,045 | \$ 50,045 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 39,000 | \$ 39,000 |
| | Adjust Budget to Approved Levels | 0.00 | 0.00 | \$ - | \$ (54,644) |
| | Total | 10.00 | 10.00 | \$ | \$ 515,928 |

Council Administration

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|------------------------------|------------------------------|------------------------------|---------------|--------------|
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 0.50 | 0.50 | \$ 100,000 | \$ 50,000 |
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 1.00 | 1.00 | \$ 75,221 | \$ 75,221 |
| 2210 | Council Committee Consultant | 0.50 | 0.00 | \$ - | \$ - |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 78,000 | \$ 78,000 |
| 2211 | Council Representative I | 1.00 | 1.00 | \$ 57,138 | \$ 57,138 |
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 55,016 | \$ 55,016 |

City Council

Salary Schedule

GENERAL FUND

Council Administration

| <i>Class</i> | <i>Position Title</i> | <i>FY 2009 Positions</i> | <i>FY 2010 Positions</i> | <i>Salary</i> | <i>Total</i> |
|---------------------------|--------------------------------|------------------------------|------------------------------|---------------|---------------------|
| 2212 | Council Representative II | 1.00 | 1.00 | \$ 80,018 | \$ 80,018 |
| 2213 | Council Representative II | 1.00 | 1.00 | \$ 90,709 | \$ 90,709 |
| 2251 | Committee Consultant Secretary | 1.00 | 1.00 | \$ 62,254 | \$ 62,254 |
| | Vacancy Factor Adjustment | 0.00 | 0.00 | - | \$ (33,635) |
| | Temporary Help | 0.00 | 0.00 | - | \$ 10,000 |
| | Total | 13.00 | 12.50 | | \$ 900,826 |
| CITY COUNCIL TOTAL | | 93.00 | 91.50 | | \$ 4,694,184 |

