

City Council



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Department Description

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

"The Council shall be composed of nine 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 currently comprised of ten unique budgets, one for each of the nine Council districts and one for Council Administration. Each of the Council offices is responsible for managing its respective budget while the Council President is responsible for the Council Administration budget.

City Council - District 1

The first Council district includes the community areas of Birdrock, Carmel Valley, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second Council district includes the community areas of Bay Ho, Bay Park, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma, Sunset Cliffs, West Linda Vista, and West Clairemont

City Council - District 3

The third Council district includes the community areas of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Mission Hills, Normal Heights, North Park, Old Town, South Park, and University Heights.

City Council

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, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

City Council - District 5

The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Miramar Ranch North, Rancho Bernardo, Rancho Encantada, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Miramar Ranch, and Torrey Highlands.

City Council - District 6

The sixth Council district includes the community areas of Clairemont Mesa, Kearny Mesa, Marine Corps Air Station Miramar (MCAS) Miramar, Mira Mesa, North Clairemont, Rancho Peñasquitos, and Sorrento Valley.

City Council - District 7

The seventh Council district includes the community areas of Allied Gardens, Birdland, Del Cerro, Grantville, Linda Vista, MCAS Miramar, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

City Council - District 8

The eighth Council district includes the communities of Barrio Logan, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean View Hills, Otay Mesa East, Otay Mesa West, San Ysidro, Shelltown, Sherman Heights, Stockton, and the Tijuana River Valley.

City Council - District 9

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, Fairmont Park, Fairmont Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, Teralta East and Teralta West.

Council Administration

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, payroll, and personnel benefits, and liaises with other departments and governmental agencies. Council committee consultants provide consultation to eight standing committees of the City Council: Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; Rules; and Smart Growth & Land Use; as well as administrative support to the Select Committee on Homelessness.

Community Projects, Programs, and Services

Community Projects, Programs, and Services (CPPS) is a division in each Council office. The funding level for each City Council office's CPPS division is initially determined based on estimated savings achieved from the previous fiscal year-end operating budget. These funds may be expended by each Council office for any government purpose or community benefit in accordance with Council Policy 100-06.

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	106.12	106.37	106.37	0.00
Personnel Expenditures	\$ 9,832,973	\$ 11,301,451	\$ 11,677,747	\$ 376,296
Non-Personnel Expenditures	1,750,601	2,957,137	2,580,099	(377,038)
Total Department Expenditures	\$ 11,583,574	\$ 14,258,588	\$ 14,257,846	\$ (742)
Total Department Revenue	\$ 1,035	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Council District 1	\$ 985,676	\$ 1,321,543	\$ 1,173,814	\$ (147,729)
Council District 1 - CPPS	47,643	90,076	25,000	(65,076)
Council District 2	1,000,631	1,199,287	1,313,370	114,083
Council District 2 - CPPS	40,697	97,190	104,638	7,448
Council District 3	1,141,770	1,364,599	1,115,779	(248,820)
Council District 3 - CPPS	47,896	111,823	25,000	(86,823)
Council District 4	859,148	1,108,914	1,213,816	104,902
Council District 4 - CPPS	20,861	224,011	101,509	(122,502)
Council District 5	951,811	1,066,014	1,126,344	60,330
Council District 5 - CPPS	167,171	125,241	82,173	(43,068)
Council District 6	903,399	1,016,037	1,108,471	92,434
Council District 6 - CPPS	132,063	149,677	46,820	(102,857)
Council District 7	983,404	1,085,461	1,148,487	63,026
Council District 7 - CPPS	40,555	150,473	76,101	(74,372)
Council District 8	1,014,325	1,165,397	1,369,081	203,684
Council District 8 - CPPS	40,962	96,471	54,113	(42,358)
Council District 9	976,242	1,255,883	1,296,467	40,584
Council District 9 - CPPS	88,626	94,171	248,548	154,377
Council Administration	2,140,693	2,536,320	2,628,315	91,995
Total	\$ 11,583,574	\$ 14,258,588	\$ 14,257,846	\$ (742)

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Council District 1	10.00	10.00	10.00	0.00
Council District 2	10.00	10.00	10.00	0.00
Council District 3	10.00	10.00	10.00	0.00
Council District 4	10.00	10.00	10.00	0.00
Council District 5	10.00	10.00	10.00	0.00
Council District 6	10.00	10.00	10.00	0.00
Council District 7	10.00	10.00	10.00	0.00
Council District 8	10.00	10.00	10.00	0.00
Council District 9	10.00	10.00	10.00	0.00
Council Administration	16.12	16.37	16.37	0.00
Total	106.12	106.37	106.37	0.00

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 3,466	\$ -
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,419)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,155)	-
Reduction of Expenditures Reduction of expenditures in support of Police Officer recruitment and retention efforts.	0.00	(46,254)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(101,367)	-
Total	0.00	\$ (147,729)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 534,655	\$ 665,346	\$ 606,985	\$ (58,361)
Fringe Benefits	371,172	514,909	424,230	(90,679)
PERSONNEL SUBTOTAL	905,827	1,180,255	1,031,215	(149,040)
NON-PERSONNEL				
Supplies	\$ 1,691	\$ 23,597	\$ 23,597	\$ -
Contracts	37,164	62,866	60,696	(2,170)
Information Technology	37,205	38,253	41,719	3,466
Energy and Utilities	1,009	572	587	15
Other	2,781	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	79,849	141,288	142,599	1,311
Total	\$ 985,676	\$ 1,321,543	\$ 1,173,814	\$ (147,729)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 118,040
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	264,787
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	195,026
Adjust Budget To Approved Levels						(46,254)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 606,985
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 9,547	\$ 11,412	\$ 9,255	\$ (2,157)	
	Flexible Benefits	71,379	121,073	131,780	10,707	
	Long-Term Disability	1,749	2,112	-	(2,112)	
	Medicare	7,853	9,626	9,472	(154)	
	Other Post-Employment Benefits	43,388	59,150	60,010	860	
	Retiree Medical Trust	369	709	862	153	
	Retirement 401 Plan	384	400	-	(400)	
	Retirement ADC	196,458	249,815	148,290	(101,525)	
	Risk Management Administration	7,364	10,220	10,110	(110)	
	Supplemental Pension Savings Plan	28,775	43,585	47,128	3,543	
	Unemployment Insurance	994	1,208	1,168	(40)	
	Workers' Compensation	2,912	5,599	6,155	556	
Fringe Benefits Subtotal		\$ 371,172	\$ 514,909	\$ 424,230	\$ (90,679)	
Total Personnel Expenditures						\$ 1,031,215

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 290,584	\$ -
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(90,076)	-
Reduction of Community Projects, Programs, and Services Reduction of one-time non-personnel expenditures in support of Police Officer recruitment and retention efforts.	0.00	(265,584)	-
Total	0.00	\$ (65,076)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 37,701	\$ 90,076	\$ 25,000	\$ (65,076)
Transfers Out	9,942	-	-	-
NON-PERSONNEL SUBTOTAL	47,643	90,076	25,000	(65,076)
Total	\$ 47,643	\$ 90,076	\$ 25,000	\$ (65,076)

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Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 115,926	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,027	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(478)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,392)	-
Total	0.00	\$ 114,083	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 585,940	\$ 625,212	\$ 632,547	\$ 7,335
Fringe Benefits	329,393	386,815	494,928	108,113
PERSONNEL SUBTOTAL	915,333	1,012,027	1,127,475	115,448
NON-PERSONNEL				
Supplies	\$ 1,386	\$ 12,406	\$ 12,406	\$ -
Contracts	38,119	119,604	116,331	(3,273)
Information Technology	33,578	34,718	36,745	2,027
Energy and Utilities	815	2,532	2,413	(119)
Other	11,400	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	85,298	187,260	185,895	(1,365)
Total	\$ 1,000,631	\$ 1,199,287	\$ 1,313,370	\$ 114,083

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 82	\$ -	\$ -	\$ -
Total	\$ 82	\$ -	\$ -	\$ -

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 98,030
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	4.00	4.00	4.00	16,640 - 104,832	193,065
20001166	Council Representative 2A	4.00	4.00	4.00	16,640 - 104,832	266,066
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 632,547
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 6,723	\$ 6,630	\$ 7,083	\$ 453	
	Flexible Benefits	89,334	125,858	132,193	6,335	
	Insurance	53	-	-	-	
	Long-Term Disability	1,851	1,985	-	(1,985)	
	Medicare	9,291	9,059	9,170	111	
	Other Post-Employment Benefits	51,433	59,150	60,010	860	
	Retiree Medical Trust	550	822	803	(19)	
	Retirement 401 Plan	791	1,230	680	(550)	
	Retirement ADC	127,134	131,048	225,640	94,592	
	Risk Management Administration	8,738	10,220	10,110	(110)	
	Supplemental Pension Savings Plan	28,974	33,918	41,513	7,595	
	Unemployment Insurance	1,051	1,139	1,132	(7)	
	Workers' Compensation	3,470	5,756	6,594	838	
Fringe Benefits Subtotal		\$ 329,393	\$ 386,815	\$ 494,928	\$ 108,113	
Total Personnel Expenditures					\$ 1,127,475	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 104,638	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(97,190)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ 7,448	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 39,197	\$ 97,190	\$ 104,638	\$ 7,448
Transfers Out	1,500	-	-	-
NON-PERSONNEL SUBTOTAL	40,697	97,190	104,638	7,448
Total	\$ 40,697	\$ 97,190	\$ 104,638	\$ 7,448

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 1,710	\$ -
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(43)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,929)	-
Reduction of Expenditures Reduction of expenditures in support of Police Officer recruitment and retention efforts.	0.00	(47,761)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(199,797)	-
Total	0.00	\$ (248,820)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 599,952	\$ 673,055	\$ 616,696	\$ (56,359)
Fringe Benefits	460,633	551,148	359,906	(191,242)
PERSONNEL SUBTOTAL	1,060,585	1,224,203	976,602	(247,601)
NON-PERSONNEL				
Supplies	\$ 1,657	\$ 8,162	\$ 8,162	\$ -
Contracts	27,111	79,155	70,720	(8,435)
Information Technology	34,988	35,912	37,622	1,710
Energy and Utilities	8,423	3,167	8,673	5,506
Other	9,006	13,000	13,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	81,185	140,396	139,177	(1,219)
Total	\$ 1,141,770	\$ 1,364,599	\$ 1,115,779	\$ (248,820)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 99,008
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	282,028
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	208,035
Adjust Budget To Approved Levels						(47,761)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 616,696
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 13,119	\$ 13,821	\$ 11,532	\$ (2,289)	
	Flexible Benefits	79,167	114,504	131,780	17,276	
	Insurance	53	-	-	-	
	Long-Term Disability	1,957	2,141	-	(2,141)	
	Medicare	9,242	9,759	9,635	(124)	
	Other Post-Employment Benefits	50,651	59,150	60,010	860	
	Retiree Medical Trust	336	532	700	168	
	Retirement ADC	255,973	290,144	70,501	(219,643)	
	Risk Management Administration	8,649	10,220	10,110	(110)	
	Supplemental Pension Savings Plan	37,170	43,783	58,138	14,355	
	Unemployment Insurance	1,112	1,225	1,189	(36)	
	Workers' Compensation	3,205	5,869	6,311	442	
Fringe Benefits Subtotal		\$ 460,633	\$ 551,148	\$ 359,906	\$ (191,242)	
Total Personnel Expenditures					\$ 976,602	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 340,196	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(111,823)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Reduction of Community Projects, Programs, and Services	0.00	(315,196)	-
Reduction of one-time non-personnel expenditures in support of Police Officer recruitment and retention efforts.			
Total	0.00	\$ (86,823)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 47,896	\$ 111,823	\$ 25,000	\$ (86,823)
NON-PERSONNEL SUBTOTAL	47,896	111,823	25,000	(86,823)
Total	\$ 47,896	\$ 111,823	\$ 25,000	\$ (86,823)

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 106,377	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	3,090	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,399)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,166)	-
Total	0.00	\$ 104,902	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 506,882	\$ 625,219	\$ 630,663	\$ 5,444
Fringe Benefits	257,098	338,418	437,952	99,534
PERSONNEL SUBTOTAL	763,980	963,637	1,068,615	104,978
NON-PERSONNEL				
Supplies	\$ 5,511	\$ 6,460	\$ 7,435	\$ 975
Contracts	34,138	74,499	70,430	(4,069)
Information Technology	33,547	37,975	41,065	3,090
Energy and Utilities	1,247	4,343	4,271	(72)
Other	20,725	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	95,168	145,277	145,201	(76)
Total	\$ 859,148	\$ 1,108,914	\$ 1,213,816	\$ 104,902

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 116,022
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	7.00	16,640 - 104,832	359,237
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	80,018
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 630,663

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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,384	\$ 2,262	\$ 4,663	\$ 2,401
Flexible Benefits	73,848	113,471	127,600	14,129
Long-Term Disability	1,677	1,983	-	(1,983)
Medicare	7,852	9,047	9,145	98
Other Post-Employment Benefits	48,822	59,150	60,010	860
Retiree Medical Trust	721	1,093	900	(193)
Retirement 401 Plan	1,114	1,106	386	(720)
Retirement ADC	77,263	89,597	171,962	82,365
Retirement DROP	3,442	3,416	3,539	123
Risk Management Administration	8,280	10,220	10,110	(110)
Supplemental Pension Savings Plan	28,551	41,311	43,478	2,167
Unemployment Insurance	955	1,136	1,130	(6)
Workers' Compensation	2,189	4,626	5,029	403
Fringe Benefits Subtotal	\$ 257,098	\$ 338,418	\$ 437,952	\$ 99,534
Total Personnel Expenditures			\$ 1,068,615	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 101,509	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(224,011)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ (122,502)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Supplies	\$ 1,322	\$ -	\$ -	\$ -
Contracts	19,539	224,011	101,509	(122,502)
NON-PERSONNEL SUBTOTAL	20,861	224,011	101,509	(122,502)
Total	\$ 20,861	\$ 224,011	\$ 101,509	\$ (122,502)

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 63,413	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,818	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,408)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,493)	-
Total	0.00	\$ 60,330	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 614,482	\$ 623,625	\$ 669,411	\$ 45,786
Fringe Benefits	217,302	251,460	267,679	16,219
PERSONNEL SUBTOTAL	831,783	875,085	937,090	62,005
NON-PERSONNEL				
Supplies	\$ 26,951	\$ 20,070	\$ 32,570	\$ 12,500
Contracts	45,980	111,397	95,471	(15,926)
Information Technology	32,133	36,538	38,356	1,818
Energy and Utilities	4,016	5,424	5,357	(67)
Other	10,948	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	120,028	190,929	189,254	(1,675)
Total	\$ 951,811	\$ 1,066,014	\$ 1,126,344	\$ 60,330

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 119,981
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	474,044
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 669,411

City Council

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits				
Flexible Benefits	\$ 80,393	\$ 107,069	\$ 118,976	\$ 11,907
Long-Term Disability	2,009	1,979	-	(1,979)
Medicare	9,481	9,022	9,707	685
Other Post-Employment Benefits	56,425	59,150	60,010	860
Retiree Medical Trust	1,109	1,367	1,486	119
Retirement 401 Plan	(7)	-	-	-
Retirement ADC	(55)	-	-	-
Risk Management Administration	9,585	10,220	10,110	(110)
Supplemental Pension Savings Plan	54,479	57,244	61,586	4,342
Unemployment Insurance	1,142	1,132	1,198	66
Workers' Compensation	2,741	4,277	4,606	329
Fringe Benefits Subtotal	\$ 217,302	\$ 251,460	\$ 267,679	\$ 16,219
Total Personnel Expenditures			\$ 937,090	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 82,173	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(125,241)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ (43,068)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 120,990	\$ 125,241	\$ 82,173	\$ (43,068)
Transfers Out	46,181	-	-	-
NON-PERSONNEL SUBTOTAL	167,171	125,241	82,173	(43,068)
Total	\$ 167,171	\$ 125,241	\$ 82,173	\$ (43,068)

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 96,235	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(1,739)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,062)	-
Total	0.00	\$ 92,434	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 552,116	\$ 600,460	\$ 669,023	\$ 68,563
Fringe Benefits	208,238	245,541	273,213	27,672
PERSONNEL SUBTOTAL	760,354	846,001	942,236	96,235
NON-PERSONNEL				
Supplies	\$ 25,247	\$ 1,877	\$ 24,727	\$ 22,850
Contracts	64,254	113,861	89,285	(24,576)
Information Technology	40,581	43,253	41,191	(2,062)
Energy and Utilities	6,191	1,045	1,032	(13)
Other	6,773	10,000	10,000	-
NON-PERSONNEL SUBTOTAL	143,045	170,036	166,235	(3,801)
Total	\$ 903,399	\$ 1,016,037	\$ 1,108,471	\$ 92,434

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 92,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	501,618
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 669,023

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
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Fringe Benefits

Employee Offset Savings	\$ 2,279	\$ 2,262	\$ 2,262	\$ -
Flexible Benefits	79,087	104,901	123,826	18,925
Long-Term Disability	1,834	1,909	-	(1,909)

City Council

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Medicare	8,691	8,707	9,700	993
Other Post-Employment Benefits	56,072	59,150	60,010	860
Retiree Medical Trust	1,145	1,314	1,484	170
Retirement 401 Plan	1,252	1,243	1,300	57
Retirement ADC	10,876	10,661	13,089	2,428
Risk Management Administration	9,560	10,220	10,110	(110)
Supplemental Pension Savings Plan	33,875	39,891	45,673	5,782
Unemployment Insurance	1,040	1,094	1,198	104
Workers' Compensation	2,527	4,189	4,561	372
Fringe Benefits Subtotal	\$ 208,238	\$ 245,541	\$ 273,213	\$ 27,672
Total Personnel Expenditures			\$ 942,236	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 46,820	\$ -
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(149,677)	-
Total	0.00	\$ (102,857)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 123,463	\$ 149,677	\$ 46,820	\$ (102,857)
Transfers Out	8,600	-	-	-
NON-PERSONNEL SUBTOTAL	132,063	149,677	46,820	(102,857)
Total	\$ 132,063	\$ 149,677	\$ 46,820	\$ (102,857)

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 67,508	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(366)	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(761)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,355)	-
Total	0.00	\$ 63,026	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 619,232	\$ 650,538	\$ 691,071	\$ 40,533
Fringe Benefits	269,929	267,750	293,964	26,214
PERSONNEL SUBTOTAL	889,161	918,288	985,035	66,747
NON-PERSONNEL				
Supplies	\$ 14,895	\$ 43,010	\$ 13,510	\$ (29,500)
Contracts	38,605	67,725	93,894	26,169
Information Technology	34,861	39,598	39,232	(366)
Energy and Utilities	486	1,840	1,816	(24)
Other	5,396	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	94,243	167,173	163,452	(3,721)
Total	\$ 983,404	\$ 1,085,461	\$ 1,148,487	\$ 63,026

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	510,666
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 691,071

City Council

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits				
Flexible Benefits	\$ 99,270	\$ 119,467	\$ 140,763	\$ 21,296
Long-Term Disability	2,059	2,068	-	(2,068)
Medicare	9,449	9,423	10,021	598
Other Post-Employment Benefits	57,927	59,150	60,010	860
Retiree Medical Trust	1,147	1,437	1,541	104
Retirement 401 Plan	1,308	1,410	710	(700)
Retirement ADC	45,644	12,101	14,706	2,605
Risk Management Administration	9,904	10,220	10,110	(110)
Supplemental Pension Savings Plan	39,340	46,804	50,143	3,339
Unemployment Insurance	1,169	1,182	1,235	53
Workers' Compensation	2,712	4,488	4,725	237
Fringe Benefits Subtotal	\$ 269,929	\$ 267,750	\$ 293,964	\$ 26,214
Total Personnel Expenditures			\$ 985,035	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 76,101	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(150,473)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ (74,372)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 39,055	\$ 150,473	\$ 76,101	\$ (74,372)
Transfers Out	1,500	-	-	-
NON-PERSONNEL SUBTOTAL	40,555	150,473	76,101	(74,372)
Total	\$ 40,555	\$ 150,473	\$ 76,101	\$ (74,372)

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 199,315	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	8,593	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,325)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,899)	-
Total	0.00	\$ 203,684	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 562,081	\$ 530,462	\$ 637,102	\$ 106,640
Fringe Benefits	356,067	394,901	486,251	91,350
PERSONNEL SUBTOTAL	918,148	925,363	1,123,353	197,990
NON-PERSONNEL				
Supplies	\$ 2,808	\$ 8,843	\$ 8,843	\$ -
Contracts	48,238	169,098	166,212	(2,886)
Information Technology	37,526	41,768	50,361	8,593
Energy and Utilities	431	325	312	(13)
Other	7,172	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	96,177	240,034	245,728	5,694
Total	\$ 1,014,325	\$ 1,165,397	\$ 1,369,081	\$ 203,684

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 121,742
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	439,974
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 637,102

City Council

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits				
Flexible Benefits	\$ 106,364	\$ 127,518	\$ 144,018	\$ 16,500
Insurance	53	-	-	-
Long-Term Disability	1,848	1,683	-	(1,683)
Medicare	8,588	7,673	9,236	1,563
Other Post-Employment Benefits	60,256	59,150	60,010	860
Retiree Medical Trust	841	862	1,100	238
Retirement 401 Plan	2,418	2,539	2,569	30
Retirement ADC	142,070	161,131	224,886	63,755
Risk Management Administration	10,258	10,220	10,110	(110)
Supplemental Pension Savings Plan	19,812	19,525	28,782	9,257
Unemployment Insurance	1,049	964	1,141	177
Workers' Compensation	2,511	3,636	4,399	763
Fringe Benefits Subtotal	\$ 356,067	\$ 394,901	\$ 486,251	\$ 91,350
Total Personnel Expenditures			\$ 1,123,353	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 54,113	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(96,471)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ (42,358)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Supplies	\$ 2,675	\$ -	\$ -	\$ -
Contracts	36,288	96,471	54,113	(42,358)
Transfers Out	2,000	-	-	-
NON-PERSONNEL SUBTOTAL	40,962	96,471	54,113	(42,358)
Total	\$ 40,962	\$ 96,471	\$ 54,113	\$ (42,358)

City Council

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 42,546	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,572	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,534)	-
Total	0.00	\$ 40,584	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 551,270	\$ 676,985	\$ 632,402	\$ (44,583)
Fringe Benefits	340,939	424,673	511,802	87,129
PERSONNEL SUBTOTAL	892,209	1,101,658	1,144,204	42,546
NON-PERSONNEL				
Supplies	\$ 4,411	\$ 12,150	\$ 12,150	\$ -
Contracts	33,847	84,516	80,495	(4,021)
Information Technology	33,312	37,660	39,232	1,572
Energy and Utilities	3,348	1,899	2,386	487
Other	9,115	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	84,033	154,225	152,263	(1,962)
Total	\$ 976,242	\$ 1,255,883	\$ 1,296,467	\$ 40,584

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,012
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	7.00	16,640 - 104,832	387,004
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,000
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 632,402

City Council

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,373	\$ 6,387	\$ 5,712	\$ (675)
Flexible Benefits	83,678	120,500	134,205	13,705
Insurance	53	-	-	-
Long-Term Disability	1,822	2,154	-	(2,154)
Medicare	8,409	9,816	9,169	(647)
Other Post-Employment Benefits	50,478	59,150	60,010	860
Retiree Medical Trust	785	1,161	1,105	(56)
Retirement 401 Plan	1,588	1,775	1,200	(575)
Retirement ADC	149,716	170,307	238,558	68,251
Risk Management Administration	8,572	10,220	10,110	(110)
Supplemental Pension Savings Plan	25,675	36,941	45,739	8,798
Unemployment Insurance	1,036	1,232	1,132	(100)
Workers' Compensation	2,755	5,030	4,862	(168)
Fringe Benefits Subtotal	\$ 340,939	\$ 424,673	\$ 511,802	\$ 87,129
Total Personnel Expenditures			\$ 1,144,204	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 248,548	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(94,171)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Total	0.00	\$ 154,377	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Contracts	\$ 31,126	\$ 94,171	\$ 248,548	\$ 154,377
Transfers Out	57,500	-	-	-
NON-PERSONNEL SUBTOTAL	88,626	94,171	248,548	154,377
Total	\$ 88,626	\$ 94,171	\$ 248,548	\$ 154,377

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 89,634	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	14,545	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(531)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(2,115)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(9,538)	-
Total	0.00	\$ 91,995	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 1,126,523	\$ 1,412,701	\$ 1,306,582	\$ (106,119)
Fringe Benefits	769,070	842,233	1,035,340	193,107
PERSONNEL SUBTOTAL	1,895,592	2,254,934	2,341,922	86,988
NON-PERSONNEL				
Supplies	\$ 24,953	\$ 25,770	\$ 25,535	\$ (235)
Contracts	78,396	120,846	116,051	(4,795)
Information Technology	54,538	42,893	57,438	14,545
Energy and Utilities	80,171	85,277	80,769	(4,508)
Other	7,044	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	245,101	281,386	286,393	5,007
Total	\$ 2,140,693	\$ 2,536,320	\$ 2,628,315	\$ 91,995

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Other Revenue	953	-	-	-
Total	\$ 953	\$ -	\$ -	\$ -

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2 - Hourly	0.12	0.12	0.12	\$29,931 - \$36,067	\$ 3,592
20001203	Committee Consultants Secretary	1.00	0.00	0.00	16,640 - 104,832	-
20001164	Council Committee Consultant	8.00	8.00	8.00	19,323 - 151,840	694,117
20001165	Council Representative 1	4.00	4.00	4.00	16,640 - 104,832	246,833
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	80,018
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	110,011
20000293	Information Systems Analyst 3	1.00	0.00	0.00	59,363 - 71,760	-
90001074	Management Intern-Mayor/ Council - Hourly	0.00	0.25	0.25	24,274 - 29,203	6,068
20001222	Program Manager	0.00	2.00	2.00	46,966 - 172,744	165,943
FTE, Salaries, and Wages Subtotal		16.12	16.37	16.37		\$ 1,306,582
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
Employee Offset Savings		\$ 21,449	\$ 19,747	\$ 20,307	\$	560
Flexible Benefits		141,813	176,291	211,877		35,586
Long-Term Disability		3,663	3,927	-		(3,927)
Medicare		16,882	17,898	18,945		1,047
Other Post-Employment Benefits		88,337	94,636	96,016		1,380
Retiree Medical Trust		974	1,252	1,105		(147)
Retirement 401 Plan		2,406	1,400	2,372		972
Retirement ADC		407,505	405,536	577,177		171,641
Retirement DROP		-	-	3,355		3,355
Risk Management Administration		15,000	16,352	16,176		(176)
Supplemental Pension Savings Plan		50,077	68,600	61,913		(6,687)
Unemployment Insurance		2,086	2,248	2,338		90
Workers' Compensation		18,878	34,346	23,759		(10,587)
Fringe Benefits Subtotal		\$ 769,070	\$ 842,233	\$ 1,035,340	\$	193,107
Total Personnel Expenditures					\$	2,341,922



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