

City Comptroller



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Description

The Financial Management Department and Office of the City Comptroller were merged to create the Department of Finance in Fiscal Year 2019. The merger maximizes efficiencies and minimizes redundancies within the fiscal management of the City. Please refer the Department of Finance pages for more information on the newly created Department.

This section is included in the budget document to present the actuals for Fiscal Year 2018 associated with the Office of the City Comptroller.



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City Comptroller

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	87.26	0.00	0.00	0.00
Personnel Expenditures	\$ 11,240,811	\$ -	\$ -	-
Non-Personnel Expenditures	788,422	-	-	-
Total Department Expenditures	\$ 12,029,233	\$ -	\$ -	-
Total Department Revenue	\$ 2,203,406	\$ -	\$ -	-

General Fund¹

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
City Comptroller	\$ 12,029,233	\$ -	\$ -	-
Total	\$ 12,029,233	\$ -	\$ -	-

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
City Comptroller	87.26	0.00	0.00	0.00
Total	87.26	0.00	0.00	0.00

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 5,876,324	\$ -	\$ -	-
Fringe Benefits	5,364,486	-	-	-
PERSONNEL SUBTOTAL	11,240,811	-	-	-
NON-PERSONNEL				
Supplies	\$ 82,101	\$ -	\$ -	-
Contracts	297,968	-	-	-
Information Technology	340,451	-	-	-
Energy and Utilities	66,656	-	-	-
Other	1,247	-	-	-
NON-PERSONNEL SUBTOTAL	788,422	-	-	-
Total	\$ 12,029,233	\$ -	\$ -	-

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 1,907,701	\$ -	\$ -	-
Other Revenue	295,704	-	-	-
Total	\$ 2,203,406	\$ -	\$ -	-

¹ In the Fiscal Year 2019 Adopted Budget, the budgets for the Financial Management Department and the Office of the City Comptroller were consolidated into the Department of Finance.

City Comptroller

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000866	Accountant 2	24.00	0.00	0.00	\$ 62,010 - 80,565	\$ -
20000007	Accountant 3	19.00	0.00	0.00	68,090 - 88,488	-
20000102	Accountant 4	14.00	0.00	0.00	76,599 - 109,715	-
20000010	Account Audit Clerk	5.00	0.00	0.00	35,345 - 42,500	-
20000024	Administrative Aide 2	3.00	0.00	0.00	45,444 - 54,769	-
20001105	Comptroller	1.00	0.00	0.00	37,021 - 221,117	-
20001168	Deputy Director	3.00	0.00	0.00	50,128 - 184,332	-
20000924	Executive Assistant	1.00	0.00	0.00	46,475 - 56,208	-
20000681	Payroll Audit Specialist 2	5.00	0.00	0.00	44,477 - 56,537	-
20000936	Payroll Audit Supervisor	1.00	0.00	0.00	53,759 - 68,179	-
20000680	Payroll Specialist 2	1.00	0.00	0.00	38,783 - 49,160	-
20001182	Principal Accountant	8.00	0.00	0.00	20,627 - 162,029	-
20000054	Senior Account Audit Clerk	1.00	0.00	0.00	40,416 - 48,731	-
90001146	Student Intern - Hourly	1.26	0.00	0.00	19,875 - 25,784	-
FTE, Salaries, and Wages Subtotal		87.26	0.00	0.00		\$ -

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 83,741	\$ -	\$ -	-
Flexible Benefits	1,033,282	-	-	-
Medicare	89,113	-	-	-
Other Post-Employment Benefits	503,321	-	-	-
Retiree Medical Trust	3,814	-	-	-
Retirement 401 Plan	3,332	-	-	-
Retirement ADC	3,161,450	-	-	-
Retirement DROP	9,044	-	-	-
Risk Management Administration	82,884	-	-	-
Supplemental Pension Savings Plan	359,566	-	-	-
Unemployment Insurance	10,589	-	-	-
Workers' Compensation	24,351	-	-	-
Fringe Benefits Subtotal	\$ 5,364,486	\$ -	\$ -	-
Total Personnel Expenditures			\$ -	