

City Council



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City Council



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 communities 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 communities 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 communities 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 - District 4

The fourth Council district includes the communities of Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Lincoln Park, Lomita Village, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Skyline Hills, South Bay Terraces, Valencia Park, and

City Council

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 communities 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 communities 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, Fairmount Park, Fairmount 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: Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety & Livable Neighborhoods; Rules.

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.

City Council

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	106.37	107.37	109.37	2.00
Personnel Expenditures	\$ 11,095,496	\$ 12,249,269	\$ 12,580,243	\$ 330,974
Non-Personnel Expenditures	1,572,147	2,817,563	3,378,557	560,994
Total Department Expenditures	\$ 12,667,643	\$ 15,066,832	\$ 15,958,800	\$ 891,968
Total Department Revenue	\$ 9,375	\$ 20,000	\$ -	\$ (20,000)

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Council District 1	\$ 1,074,157	\$ 1,318,104	\$ 1,389,789	\$ 71,685
Council District 1 - CPPS	23,000	80,757	148,136	67,379
Council District 2	1,186,374	1,353,957	1,164,408	(189,549)
Council District 2 - CPPS	82,003	119,348	271,168	151,820
Council District 3	1,018,987	1,233,247	1,155,666	(77,581)
Council District 3 - CPPS	3,000	87,304	216,829	129,525
Council District 4	1,081,810	1,256,943	1,204,933	(52,010)
Council District 4 - CPPS	76,524	128,924	160,917	31,993
Council District 5	909,200	1,181,283	1,140,185	(41,098)
Council District 5 - CPPS	57,966	216,869	267,183	50,314
Council District 6	951,005	1,185,548	1,261,176	75,628
Council District 6 - CPPS	27,803	135,822	120,682	(15,140)
Council District 7	1,135,331	1,169,850	1,221,464	51,614
Council District 7 - CPPS	54,824	28,429	157,345	128,916
Council District 8	1,230,068	1,367,215	1,432,415	65,200
Council District 8 - CPPS	24,445	140,300	148,872	8,572
Council District 9	1,249,449	1,342,850	1,472,478	129,628
Council District 9 - CPPS	81,456	43,410	671	(42,739)
Council Administration	2,400,242	2,676,672	3,024,483	347,811
Total	\$ 12,667,643	\$ 15,066,832	\$ 15,958,800	\$ 891,968

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 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	16.37	17.37	19.37	2.00
Total	106.37	107.37	109.37	2.00

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 67,937	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	6,999	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(3,251)	-
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.			
Total	0.00	\$ 71,685	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 560,236	\$ 702,001	\$ 739,251	37,250
Fringe Benefits	434,456	478,636	509,323	30,687
PERSONNEL SUBTOTAL	994,692	1,180,637	1,248,574	67,937
NON-PERSONNEL				
Supplies	\$ 370	\$ 14,597	\$ 14,597	-
Contracts	33,485	61,665	58,414	(3,251)
Information Technology	36,834	39,655	46,654	6,999
Energy and Utilities	6,757	5,550	5,550	-
Other	2,018	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	79,465	137,467	141,215	3,748
Total	\$ 1,074,157	\$ 1,318,104	\$ 1,389,789	71,685

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fines Forfeitures and Penalties	\$ 65	\$ -	\$ -	-
Other Revenue	1,376	-	-	-
Total	\$ 1,441	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 134,290
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	5.00	5.00	5.00	17,748 - 111,858	284,114
20001166	Council Representative 2A	3.00	3.00	3.00	17,748 - 111,858	245,461
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 739,251

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	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,982	\$ 8,082	\$ 8,950	868
Flexible Benefits	104,362	130,801	129,195	(1,606)
Medicare	8,806	9,509	10,718	1,209
Other Post-Employment Benefits	49,840	61,240	61,250	10
Retiree Medical Trust	499	778	915	137
Retirement 401 Plan	166	284	910	626
Retirement ADC	214,093	198,591	234,389	35,798
Risk Management Administration	8,229	10,530	12,050	1,520
Supplemental Pension Savings Plan	36,666	45,379	45,985	606
Unemployment Insurance	1,016	1,102	1,139	37
Workers' Compensation	2,796	12,340	3,822	(8,518)
Fringe Benefits Subtotal	\$ 434,456	\$ 478,636	\$ 509,323	30,687
Total Personnel Expenditures		\$	1,248,574	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 148,136	-
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(80,757)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00	\$ 67,379	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 23,000	\$ 80,757	\$ 148,136	67,379
NON-PERSONNEL SUBTOTAL	23,000	80,757	148,136	67,379
Total	\$ 23,000	\$ 80,757	\$ 148,136	67,379

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	\$ 4,905	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(3,067)	-
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.			
Salary and Benefit Adjustments	0.00	(191,387)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00 \$	(189,549) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 634,215	\$ 660,915	\$ 627,008	(33,907)
Fringe Benefits	465,426	507,783	350,303	(157,480)
PERSONNEL SUBTOTAL	1,099,642	1,168,698	977,311	(191,387)
NON-PERSONNEL				
Supplies	\$ 1,193	\$ 12,406	\$ 12,406	-
Contracts	40,470	112,450	109,383	(3,067)
Information Technology	31,789	39,003	43,908	4,905
Energy and Utilities	1,440	3,400	3,400	-
Other	11,839	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	86,732	185,259	187,097	1,838
Total	\$ 1,186,374	\$ 1,353,957	\$ 1,164,408	(189,549)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 98,135
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	4.00	4.00	4.00	17,748 - 111,858	208,666
20001166	Council Representative 2A	4.00	4.00	4.00	17,748 - 111,858	244,821
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 627,008

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,230	\$ 7,378	\$ 2,944	(4,434)
Flexible Benefits	117,383	131,620	140,447	8,827
Insurance	507	-	-	-
Medicare	10,174	9,584	9,092	(492)
Other Post-Employment Benefits	56,347	61,240	61,250	10
Retiree Medical Trust	597	673	818	145
Retirement 401 Plan	329	-	-	-
Retirement ADC	221,534	229,383	73,552	(155,831)
Risk Management Administration	9,277	10,530	12,050	1,520
Supplemental Pension Savings Plan	38,445	45,384	45,255	(129)
Unemployment Insurance	1,107	1,110	966	(144)

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	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Workers' Compensation	3,496	10,881	3,929	(6,952)
Fringe Benefits Subtotal	\$ 465,426	\$ 507,783	\$ 350,303	(157,480)
Total Personnel Expenditures		\$	\$ 977,311	

Council District 2 - 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	\$ 271,168	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(119,348)	-
Total	0.00	\$ 151,820	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 66,003	\$ 119,348	\$ 271,168	151,820
Transfers Out	16,000	-	-	-
NON-PERSONNEL SUBTOTAL	82,003	119,348	271,168	151,820
Total	\$ 82,003	\$ 119,348	\$ 271,168	151,820

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	\$ 6,085	\$ -
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	1,818	-
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	(1,787)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(83,697)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00 \$	(77,581) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 605,648	\$ 732,417	\$ 723,407	(9,010)
Fringe Benefits	307,687	363,143	290,274	(72,869)
PERSONNEL SUBTOTAL	913,334	1,095,560	1,013,681	(81,879)
NON-PERSONNEL				
Supplies	\$ 3,070	\$ 9,162	\$ 9,162	-
Contracts	48,727	65,857	64,070	(1,787)
Information Technology	32,656	39,368	45,453	6,085
Energy and Utilities	7,881	9,300	9,300	-
Other	13,318	13,000	13,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	105,653	137,687	141,985	4,298
Total	\$ 1,018,987	\$ 1,233,247	\$ 1,155,666	(77,581)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 112,073
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	5.00	6.00	6.00	17,748 - 111,858	376,098
20001166	Council Representative 2A	3.00	2.00	2.00	17,748 - 111,858	158,032
	Vacation Pay In Lieu					1,818
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 723,407

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,339	\$ 2,945	\$ -	(2,945)
Flexible Benefits	113,772	131,577	134,002	2,425
Insurance	507	-	-	-
Medicare	9,877	9,928	10,464	536
Other Post-Employment Benefits	54,696	61,240	61,250	10
Retiree Medical Trust	1,069	1,278	1,616	338
Retirement ADC	61,152	71,208	-	(71,208)
Risk Management Administration	9,002	10,530	12,050	1,520
Supplemental Pension Savings Plan	51,458	59,898	66,388	6,490
Unemployment Insurance	1,071	1,150	1,112	(38)
Workers' Compensation	2,744	13,389	3,392	(9,997)
Fringe Benefits Subtotal	\$ 307,687	\$ 363,143	\$ 290,274	(72,869)
Total Personnel Expenditures			\$ 1,013,681	

Council District 3 - 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	\$ 216,829	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(87,304)	-
Total	0.00	\$ 129,525	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 3,000	\$ 87,304	\$ 216,829	129,525
NON-PERSONNEL SUBTOTAL	3,000	87,304	216,829	129,525
Total	\$ 3,000	\$ 87,304	\$ 216,829	129,525

Council District 4

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	\$ 8,221	\$ -
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	(3,367)	-
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	(56,864)	-
Total	0.00	\$ (52,010)	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 563,684	\$ 654,485	\$ 655,898	1,413
Fringe Benefits	422,730	457,160	398,883	(58,277)
PERSONNEL SUBTOTAL	986,414	1,111,645	1,054,781	(56,864)
NON-PERSONNEL				
Supplies	\$ 1,389	\$ 7,435	\$ 7,435	-

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Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Contracts	38,579	68,035	64,668	(3,367)
Information Technology	35,660	43,578	51,799	8,221
Energy and Utilities	2,030	4,250	4,250	-
Other	17,738	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	95,396	145,298	150,152	4,854
Total	\$ 1,081,810	\$ 1,256,943	\$ 1,204,933	(52,010)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 118,795
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	7.00	7.00	7.00	17,748 - 111,858	396,914
20001166	Council Representative 2A	1.00	1.00	1.00	17,748 - 111,858	64,803
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 655,898

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,662	\$ 4,742	\$ 2,262	(2,480)
Flexible Benefits	113,270	132,396	134,002	1,606
Medicare	9,114	9,317	9,511	194
Other Post-Employment Benefits	54,982	61,240	61,250	10
Retiree Medical Trust	694	911	1,289	378
Retirement 401 Plan	379	399	1,836	1,437
Retirement ADC	184,478	172,651	133,390	(39,261)
Retirement DROP	3,591	3,655	-	(3,655)
Risk Management Administration	9,053	10,530	12,050	1,520
Supplemental Pension Savings Plan	39,057	46,686	39,037	(7,649)
Unemployment Insurance	1,018	1,079	1,010	(69)
Workers' Compensation	2,432	13,554	3,246	(10,308)
Fringe Benefits Subtotal	\$ 422,730	\$ 457,160	\$ 398,883	(58,277)
Total Personnel Expenditures			\$ 1,054,781	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 160,917	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(128,924)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00	\$ 31,993	\$ -

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Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 76,524	\$ 128,924	\$ 160,917	31,993
NON-PERSONNEL SUBTOTAL	76,524	128,924	160,917	31,993
Total	\$ 76,524	\$ 128,924	\$ 160,917	31,993

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments	0.00	\$ 11,225	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Support for Information Technology	0.00	7,367	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(3,235)	-
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.			
Salary and Benefit Adjustments	0.00	(56,455)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00	\$ (41,098)	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 555,474	\$ 656,447	\$ 668,808	12,361
Fringe Benefits	256,753	337,139	279,548	(57,591)
PERSONNEL SUBTOTAL	812,227	993,586	948,356	(45,230)
NON-PERSONNEL				
Supplies	\$ 13,167	\$ 32,570	\$ 32,570	-
Contracts	45,592	92,922	89,687	(3,235)
Information Technology	33,302	39,505	46,872	7,367
Energy and Utilities	905	5,200	5,200	-
Other	4,006	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	96,973	187,697	191,829	4,132
Total	\$ 909,200	\$ 1,181,283	\$ 1,140,185	(41,098)

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343 \$	127,006
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1 Vacation Pay In Lieu	8.00	8.00	8.00	17,748 - 111,858	455,191 11,225
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$	668,808

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,601	\$ 2,324	\$ -	(2,324)
Flexible Benefits	96,209	121,401	130,801	9,400
Medicare	8,934	9,518	9,535	17
Other Post-Employment Benefits	49,700	61,240	61,250	10
Retiree Medical Trust	981	1,258	1,455	197
Retirement ADC	40,864	56,212	-	(56,212)
Risk Management Administration	8,194	10,530	12,050	1,520
Supplemental Pension Savings Plan	47,421	57,952	60,498	2,546
Unemployment Insurance	993	1,101	1,013	(88)
Workers' Compensation	1,856	15,603	2,946	(12,657)
Fringe Benefits Subtotal	\$ 256,753	\$ 337,139	\$ 279,548	(57,591)
Total Personnel Expenditures			\$ 948,356	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 267,183	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(216,869)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00	\$ 50,314	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 47,966	\$ 216,869	\$ 267,183	50,314
Transfers Out	10,000	-	-	-
NON-PERSONNEL SUBTOTAL	57,966	216,869	267,183	50,314
Total	\$ 57,966	\$ 216,869	\$ 267,183	50,314

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	\$ 65,847	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	9,175	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	2,944	-
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	(2,338)	-
Total	0.00	\$ 75,628	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 586,228	\$ 717,527	\$ 787,274	69,747
Fringe Benefits	234,838	305,238	304,282	(956)
PERSONNEL SUBTOTAL	821,066	1,022,765	1,091,556	68,791
NON-PERSONNEL				
Supplies	\$ 31,899	\$ 29,727	\$ 29,727	-
Contracts	49,986	80,621	78,283	(2,338)
Information Technology	35,936	41,635	50,810	9,175
Energy and Utilities	5,675	800	800	-
Other	6,442	10,000	10,000	-
NON-PERSONNEL SUBTOTAL	129,939	162,783	169,620	6,837
Total	\$ 951,005	\$ 1,185,548	\$ 1,261,176	75,628

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 108,699
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	8.00	8.00	8.00	17,748 - 111,858	600,245
	Vacation Pay In Lieu					2,944
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 787,274

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,261	\$ 2,262	\$ 2,262	-
Flexible Benefits	108,575	134,821	136,989	2,168
Medicare	9,225	10,404	11,373	969

City Council

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Other Post-Employment Benefits	49,722	61,240	61,250	10
Retiree Medical Trust	1,257	1,607	1,772	165
Retirement 401 Plan	1,342	1,390	1,521	131
Retirement ADC	14,534	15,373	18,047	2,674
Risk Management Administration	8,187	10,530	12,050	1,520
Supplemental Pension Savings Plan	36,705	49,305	54,250	4,945
Unemployment Insurance	1,055	1,206	1,208	2
Workers' Compensation	1,974	17,100	3,560	(13,540)
Fringe Benefits Subtotal	\$ 234,838	\$ 305,238	\$ 304,282	(956)
Total Personnel Expenditures		\$	1,091,556	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 120,682	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(135,822)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00	\$ (15,140)	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 11,555	\$ 135,822	\$ 120,682	(15,140)
Transfers Out	16,248	-	-	-
NON-PERSONNEL SUBTOTAL	27,803	135,822	120,682	(15,140)
Total	\$ 27,803	\$ 135,822	\$ 120,682	(15,140)

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 35,896	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	10,631	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments	0.00	8,898	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Discretionary Adjustment	0.00	(3,811)	-
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.			
Total	0.00 \$	51,614 \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 711,827	\$ 697,912	\$ 756,779	58,867
Fringe Benefits	337,941	309,975	295,902	(14,073)
PERSONNEL SUBTOTAL	1,049,768	1,007,887	1,052,681	44,794
NON-PERSONNEL				
Supplies	\$ 3,764	\$ 13,510	\$ 13,510	-
Contracts	44,175	91,535	87,724	(3,811)
Information Technology	34,191	40,118	50,749	10,631
Energy and Utilities	1,577	1,800	1,800	-
Other	1,856	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	85,562	161,963	168,783	6,820
Total	\$ 1,135,331	\$ 1,169,850	\$ 1,221,464	51,614

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Other Revenue	\$ 702	\$ -	\$ -	-
Total	\$ 702	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 122,408
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1 Vacation Pay In Lieu	8.00	8.00	8.00	17,748 - 111,858	550,087 8,898
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 756,779

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Flexible Benefits	\$ 135,764	\$ 140,560	\$ 132,969	(7,591)
Medicare	11,151	10,119	10,845	726
Other Post-Employment Benefits	59,692	61,240	61,250	10
Retiree Medical Trust	1,336	1,556	1,682	126
Retirement 401 Plan	1,463	1,509	810	(699)
Retirement ADC	69,906	16,684	9,613	(7,071)
Risk Management Administration	9,846	10,530	12,050	1,520
Supplemental Pension Savings Plan	45,220	50,330	61,356	11,026

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	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Unemployment Insurance	1,267	1,172	1,153	(19)
Workers' Compensation	2,297	16,275	4,174	(12,101)
Fringe Benefits Subtotal	\$ 337,941	\$ 309,975	\$ 295,902	(14,073)
Total Personnel Expenditures		\$	1,052,681	

Council District 7 - 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	\$ 157,345	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(28,429)	-
Total	0.00	\$ 128,916	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 54,824	\$ 28,429	\$ 157,345	128,916
NON-PERSONNEL SUBTOTAL	54,824	28,429	157,345	128,916
Total	\$ 54,824	\$ 28,429	\$ 157,345	128,916

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	\$ 57,929	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	7,882	-
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	(611)	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	-	(20,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00 \$	65,200 \$	(20,000)

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 645,276	\$ 628,780	\$ 695,352	66,572
Fringe Benefits	494,482	499,873	491,230	(8,643)
PERSONNEL SUBTOTAL	1,139,758	1,128,653	1,186,582	57,929
NON-PERSONNEL				
Supplies	\$ 3,057	\$ 8,843	\$ 8,843	-
Contracts	41,559	162,947	162,336	(611)
Information Technology	42,510	45,472	53,354	7,882
Energy and Utilities	870	1,300	1,300	-
Other	2,314	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	90,310	238,562	245,833	7,271
Total	\$ 1,230,068	\$ 1,367,215	\$ 1,432,415	65,200

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ -	\$ 20,000	\$ -	(20,000)
Total	\$ -	\$ 20,000	\$ -	(20,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 136,403
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	8.00	8.00	8.00	17,748 - 111,858	483,563
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 695,352

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Flexible Benefits	\$ 139,076	\$ 144,018	\$ 141,020	(2,998)
Insurance	507	-	-	-
Medicare	10,189	9,119	10,084	965
Other Post-Employment Benefits	60,107	61,240	61,250	10
Retiree Medical Trust	1,035	1,069	1,208	139
Retirement 401 Plan	2,585	2,652	2,506	(146)
Retirement ADC	242,095	228,842	224,852	(3,990)
Risk Management Administration	9,911	10,530	12,050	1,520
Supplemental Pension Savings Plan	25,626	27,111	34,240	7,129
Unemployment Insurance	1,168	1,057	1,071	14
Workers' Compensation	2,182	14,235	2,949	(11,286)
Fringe Benefits Subtotal	\$ 494,482	\$ 499,873	\$ 491,230	(8,643)
Total Personnel Expenditures		\$	1,186,582	

Council District 8 - 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	\$ 148,872	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(140,300)	-
Total	0.00	\$ 8,572	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 24,445	\$ 140,300	\$ 148,872	8,572
NON-PERSONNEL SUBTOTAL	24,445	140,300	148,872	8,572
Total	\$ 24,445	\$ 140,300	\$ 148,872	8,572

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	\$ 122,309	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	10,108	-
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	(2,789)	-
Total	0.00	\$ 129,628	\$ -

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 605,205	\$ 662,659	\$ 697,344	34,685
Fringe Benefits	537,568	528,693	616,317	87,624
PERSONNEL SUBTOTAL	1,142,773	1,191,352	1,313,661	122,309
NON-PERSONNEL				

City Council

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Supplies	\$ 1,357	\$ 12,150	\$ 12,150	-
Contracts	48,109	75,103	72,314	(2,789)
Information Technology	34,169	40,945	51,053	10,108
Energy and Utilities	7,409	5,300	5,300	-
Other	15,633	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	106,676	151,498	158,817	7,319
Total	\$ 1,249,449	\$ 1,342,850	\$ 1,472,478	129,628

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Other Revenue	\$ 5,914	\$ -	\$ -	-
Total	\$ 5,914	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 21,787 - 159,343	\$ 117,402
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	75,386
20001165	Council Representative 1	7.00	7.00	7.00	17,748 - 111,858	403,162
20001166	Council Representative 2A	1.00	1.00	1.00	17,748 - 111,858	101,394
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 697,344

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,826	\$ 5,579	\$ 8,805	3,226
Flexible Benefits	112,983	131,780	139,371	7,591
Insurance	296	-	-	-
Medicare	9,778	9,610	10,112	502
Other Post-Employment Benefits	55,099	61,240	61,250	10
Retiree Medical Trust	633	1,003	820	(183)
Retirement ADC	300,293	243,188	330,625	87,437
Risk Management Administration	9,072	10,530	12,050	1,520
Supplemental Pension Savings Plan	39,047	49,834	49,542	(292)
Unemployment Insurance	1,107	1,114	1,074	(40)
Workers' Compensation	2,432	14,815	2,668	(12,147)
Fringe Benefits Subtotal	\$ 537,568	\$ 528,693	\$ 616,317	87,624
Total Personnel Expenditures			\$ 1,313,661	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 671	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(43,410)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	0.00 \$	(42,739) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 31,083	\$ 43,410	\$ 671	(42,739)
Transfers Out	50,373	-	-	-
NON-PERSONNEL SUBTOTAL	81,456	43,410	671	(42,739)
Total	\$ 81,456	\$ 43,410	\$ 671	(42,739)

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Program Coordinator	1.00	\$ 149,256	-
Addition of 1.00 Program Coordinator to support government affairs for the City Council.			
Addition of Program Manager	1.00	149,141	-
Addition of 1.00 Program Manager to support public communication efforts.			
Non-Discretionary Adjustment	0.00	29,438	-
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.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	28,054	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Salary and Benefit Adjustments	0.00	16,642	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	11,799	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	0.00	1,481	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
One-Time Additions and Annualizations	0.00	(38,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	2.00 \$	347,811 \$	-

City Council

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,257,451	\$ 1,385,329	\$ 1,621,487	236,158
Fringe Benefits	878,371	963,157	1,071,573	108,416
PERSONNEL SUBTOTAL	2,135,822	2,348,486	2,693,060	344,574
NON-PERSONNEL				
Supplies	\$ 16,983	\$ 25,806	\$ 26,390	584
Contracts	115,743	152,467	128,935	(23,532)
Information Technology	54,166	56,733	68,532	11,799
Energy and Utilities	74,392	86,580	100,966	14,386
Other	3,135	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	264,420	328,186	331,423	3,237
Total	\$ 2,400,242	\$ 2,676,672	\$ 3,024,483	347,811

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 15	\$ -	\$ -	-
Other Revenue	1,304	-	-	-
Total	\$ 1,319	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2 - Hourly	0.12	0.12	0.12	\$ 31,929 - 38,482	\$ 3,710
20001164	Council Committee Consultant	8.00	8.00	8.00	20,627 - 162,029	701,145
20001165	Council Representative 1	4.00	5.00	5.00	17,748 - 111,858	304,162
20001166	Council Representative 2A	1.00	1.00	1.00	17,748 - 111,858	111,858
20001167	Council Representative 2B	1.00	1.00	1.00	20,627 - 162,029	117,402
90001074	Management Intern- Mayor/Council - Hourly	0.25	0.25	0.25	25,913 - 31,155	7,540
20001234	Program Coordinator	0.00	0.00	1.00	24,537 - 147,160	115,000
20001222	Program Manager	2.00	2.00	3.00	50,128 - 184,332	297,419
	Budgeted Vacancy Savings					(64,803)
	Vacation Pay In Lieu					28,054
FTE, Salaries, and Wages Subtotal		16.37	17.37	19.37		\$ 1,621,487

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 15,548	\$ 15,577	\$ 18,395	2,818
Flexible Benefits	204,571	227,796	242,783	14,987
Medicare	19,410	20,087	23,105	3,018
Other Post-Employment Benefits	94,027	104,108	110,250	6,142
Retiree Medical Trust	1,506	1,678	1,946	268
Retirement 401 Plan	3,073	3,380	2,008	(1,372)
Retirement ADC	445,846	465,630	538,426	72,796
Retirement DROP	3,355	3,466	3,581	115
Risk Management Administration	15,457	17,901	21,690	3,789
Supplemental Pension Savings Plan	65,938	71,555	100,029	28,474
	2,233	2,328	2,455	127

City Council

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Unemployment Insurance				
Workers' Compensation	7,407	29,651	6,905	(22,746)
Fringe Benefits Subtotal	\$ 878,371	\$ 963,157	\$ 1,071,573	108,416
Total Personnel Expenditures		\$	2,693,060	