

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

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

City Council - District 2

Council District Two 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

Council District Three 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

Council District Four 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

Council District Five 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

Council District Six 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

Council District Seven 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

Council District Eight 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

Council District Nine includes the communities of Alvarado Estates, Azalea Park, 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, and Teralta.

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; Charter Review; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; and Smart Growth & Land Use.

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

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	105.13	106.12	106.37	0.25
Personnel Expenditures	\$ 9,558,420	\$ 10,461,983	\$ 11,301,451	\$ 839,468
Non-Personnel Expenditures	2,345,891	2,473,480	2,957,137	483,657
Total Department Expenditures	\$ 11,904,311	\$ 12,935,463	\$ 14,258,588	\$ 1,323,125
Total Department Revenue	\$ 1,971	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Council District 1	\$ 904,068	\$ 1,065,841	\$ 1,321,543	\$ 255,702
Council District 1 - CPPS	54,024	78,653	90,076	11,423
Council District 2	1,136,239	1,096,968	1,199,287	102,319
Council District 2 - CPPS	165,217	90,149	97,190	7,041
Council District 3	1,193,763	1,226,435	1,364,599	138,164
Council District 3 - CPPS	187,640	76,851	111,823	34,972
Council District 4	962,791	1,065,776	1,108,914	43,138
Council District 4 - CPPS	1,277	63,581	224,011	160,430
Council District 5	848,092	1,065,628	1,066,014	386
Council District 5 - CPPS	237,917	202,276	125,241	(77,035)
Council District 6	859,236	1,065,761	1,016,037	(49,724)
Council District 6 - CPPS	63,369	196,954	149,677	(47,277)
Council District 7	1,062,804	1,131,197	1,085,461	(45,736)
Council District 7 - CPPS	60,986	90,725	150,473	59,748
Council District 8	1,074,563	1,117,617	1,165,397	47,780
Council District 8 - CPPS	108,840	67,391	96,471	29,080
Council District 9	950,939	1,065,774	1,255,883	190,109
Council District 9 - CPPS	181,154	108,720	94,171	(14,549)
Council Administration	1,851,392	2,059,166	2,536,320	477,154
Total	\$ 11,904,311	\$ 12,935,463	\$ 14,258,588	\$ 1,323,125

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 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	9.00	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	16.13	16.12	16.37	0.25
Total	105.13	106.12	106.37	0.25

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 251,731	\$ -
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	2,940	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,031	-
Total	0.00	\$ 255,702	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 468,288	\$ 487,589	\$ 665,346	\$ 177,757
Fringe Benefits	350,322	440,935	514,909	73,974
PERSONNEL SUBTOTAL	818,610	928,524	1,180,255	251,731
NON-PERSONNEL				
Supplies	\$ 5,169	\$ 15,897	\$ 23,597	\$ 7,700
Contracts	32,885	67,424	62,866	(4,558)
Information Technology	40,407	37,222	38,253	1,031
Energy and Utilities	923	774	572	(202)
Other	6,075	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	85,458	137,317	141,288	3,971
Total	\$ 904,068	\$ 1,065,841	\$ 1,321,543	\$ 255,702

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	292,781
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	185,749
	Sick Leave - Hourly					1,419
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 665,346

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	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,309	\$ 10,212	\$ 11,412	\$ 1,200
Flexible Benefits	61,319	107,871	121,073	13,202
Long-Term Disability	4,327	2,059	2,112	53
Medicare	6,776	9,157	9,626	469
Other Post-Employment Benefits	42,541	58,860	59,150	290
Retiree Medical Trust	382	728	709	(19)
Retirement 401 Plan	494	570	400	(170)
Retirement ADC	189,798	193,994	249,815	55,821
Risk Management Administration	6,153	10,500	10,220	(280)
Supplemental Pension Savings Plan	25,123	42,123	43,585	1,462
Unemployment Insurance	982	1,181	1,208	27
Workers' Compensation	4,118	3,680	5,599	1,919
Fringe Benefits Subtotal	\$ 350,322	\$ 440,935	\$ 514,909	\$ 73,974
Total Personnel Expenditures			\$ 1,180,255	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 90,076	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(78,653)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 11,423	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 34,024	\$ 78,653	\$ 90,076	\$ 11,423
Transfers Out	20,000	-	-	-
NON-PERSONNEL SUBTOTAL	54,024	78,653	90,076	11,423
Total	\$ 54,024	\$ 78,653	\$ 90,076	\$ 11,423

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 92,865	\$ -
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	4,888	-
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	3,578	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	988	-
Total	0.00	\$ 102,319	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 641,405	\$ 526,340	\$ 625,212	\$ 98,872
Fringe Benefits	392,816	392,822	386,815	(6,007)
PERSONNEL SUBTOTAL	1,034,221	919,162	1,012,027	92,865
NON-PERSONNEL				
Supplies	\$ 7,311	\$ 12,406	\$ 12,406	\$ -
Contracts	36,807	110,715	119,604	8,889
Information Technology	42,868	33,730	34,718	988
Energy and Utilities	5,103	2,955	2,532	(423)
Other	9,928	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	102,017	177,806	187,260	9,454
Total	\$ 1,136,239	\$ 1,096,968	\$ 1,199,287	\$ 102,319

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,014
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	195,561
20001166	Council Representative 2A	4.00	4.00	4.00	16,640 - 104,832	258,773

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
	Sick Leave - Hourly					478
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 625,212
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 6,860	\$ 7,152	\$ 6,630	\$ (522)	
	Flexible Benefits	80,424	113,283	125,858	12,575	
	Insurance	29	-	-	-	
	Long-Term Disability	5,495	2,069	1,985	(84)	
	Medicare	9,502	9,205	9,059	(146)	
	Other Post-Employment Benefits	57,877	58,860	59,150	290	
	Retiree Medical Trust	611	992	822	(170)	
	Retirement 401 Plan	1,406	2,400	1,230	(1,170)	
	Retirement ADC	187,885	158,014	131,048	(26,966)	
	Risk Management Administration	8,355	10,500	10,220	(280)	
	Supplemental Pension Savings Plan	27,073	25,901	33,918	8,017	
	Unemployment Insurance	1,291	1,188	1,139	(49)	
	Workers' Compensation	6,010	3,258	5,756	2,498	
Fringe Benefits Subtotal		\$ 392,816	\$ 392,822	\$ 386,815	\$ (6,007)	
Total Personnel Expenditures				\$ 1,012,027		

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 97,190	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(90,149)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 7,041	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 106,817	\$ 90,149	\$ 97,190	\$ 7,041
Transfers Out	58,400	-	-	-
NON-PERSONNEL SUBTOTAL	165,217	90,149	97,190	7,041
Total	\$ 165,217	\$ 90,149	\$ 97,190	\$ 7,041

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Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 99,849	\$ -
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	34,115	-
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	3,557	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	643	-
Total	0.00	\$ 138,164	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 603,642	\$ 630,577	\$ 673,055	\$ 42,478
Fringe Benefits	488,467	493,777	551,148	57,371
PERSONNEL SUBTOTAL	1,092,109	1,124,354	1,224,203	99,849
NON-PERSONNEL				
Supplies	\$ 6,664	\$ 8,162	\$ 8,162	\$ -
Contracts	33,626	41,414	79,155	37,741
Information Technology	42,408	35,269	35,912	643
Energy and Utilities	8,919	3,236	3,167	(69)
Other	10,037	13,000	13,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	101,654	102,081	140,396	38,315
Total	\$ 1,193,763	\$ 1,226,435	\$ 1,364,599	\$ 138,164

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	264,368
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	223,247

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
	Sick Leave - Hourly					43
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 673,055
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 13,874	\$ 13,821	\$ 13,821	\$	-
	Flexible Benefits	68,837	99,504	114,504		15,000
	Insurance	54	-	-		-
	Long-Term Disability	5,566	2,195	2,141		(54)
	Medicare	9,097	9,759	9,759		-
	Other Post-Employment Benefits	54,056	58,860	59,150		290
	Retiree Medical Trust	310	532	532		-
	Retirement ADC	285,696	249,390	290,144		40,754
	Risk Management Administration	7,732	10,500	10,220		(280)
	Supplemental Pension Savings Plan	36,474	43,783	43,783		-
	Unemployment Insurance	1,282	1,259	1,225		(34)
	Workers' Compensation	5,488	4,174	5,869		1,695
Fringe Benefits Subtotal		\$ 488,467	\$ 493,777	\$ 551,148	\$	57,371
Total Personnel Expenditures				\$ 1,224,203		

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 111,823	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(76,851)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 34,972	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 187,640	\$ 76,851	\$ 111,823	\$ 34,972
NON-PERSONNEL SUBTOTAL	187,640	76,851	111,823	34,972
Total	\$ 187,640	\$ 76,851	\$ 111,823	\$ 34,972

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Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	\$ 23,446	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	12,942	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	4,187	-
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	2,563	-
Total	0.00	\$ 43,138	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 528,990	\$ 568,424	\$ 625,219	\$ 56,795
Fringe Benefits	311,885	382,271	338,418	(43,853)
PERSONNEL SUBTOTAL	840,875	950,695	963,637	12,942
NON-PERSONNEL				
Supplies	\$ 7,553	\$ 6,860	\$ 6,460	\$ (400)
Contracts	48,563	53,982	74,499	20,517
Information Technology	41,862	33,788	37,975	4,187
Energy and Utilities	3,005	4,451	4,343	(108)
Other	20,933	15,000	21,000	6,000
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	121,915	115,081	145,277	30,196
Total	\$ 962,791	\$ 1,065,776	\$ 1,108,914	\$ 43,138

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
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	375,690
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
	Sick Leave - Hourly					1,399
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 625,219
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 4,482	\$ 5,592	\$ 2,262	\$ (3,330)	
	Flexible Benefits	56,907	98,471	113,471	15,000	
	Long-Term Disability	4,720	2,209	1,983	(226)	
	Medicare	7,968	9,819	9,047	(772)	
	Other Post-Employment Benefits	44,504	58,860	59,150	290	
	Retiree Medical Trust	444	828	1,093	265	
	Retirement 401 Plan	1,004	1,106	1,106	-	
	Retirement ADC	149,621	145,445	89,597	(55,848)	
	Retirement DROP	3,429	3,416	3,416	-	
	Risk Management Administration	6,403	10,500	10,220	(280)	
	Supplemental Pension Savings Plan	26,850	41,202	41,311	109	
	Unemployment Insurance	1,110	1,267	1,136	(131)	
	Workers' Compensation	4,445	3,556	4,626	1,070	
Fringe Benefits Subtotal		\$ 311,885	\$ 382,271	\$ 338,418	\$ (43,853)	
Total Personnel Expenditures					\$ 963,637	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 224,011	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(63,581)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 160,430	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 3,390	\$ -	\$ -	\$ -
Contracts	(2,113)	63,581	224,011	160,430
NON-PERSONNEL SUBTOTAL	1,277	63,581	224,011	160,430
Total	\$ 1,277	\$ 63,581	\$ 224,011	\$ 160,430

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Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	\$ 6,475	\$ -
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	5,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	4,268	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(15,357)	-
Total	0.00	\$ 386	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 544,651	\$ 658,103	\$ 623,625	\$ (34,478)
Fringe Benefits	179,056	232,339	251,460	19,121
PERSONNEL SUBTOTAL	723,707	890,442	875,085	(15,357)
NON-PERSONNEL				
Supplies	\$ 18,268	\$ 14,700	\$ 20,070	\$ 5,370
Contracts	47,471	108,837	111,397	2,560
Information Technology	42,285	32,270	36,538	4,268
Energy and Utilities	6,028	1,879	5,424	3,545
Other	6,123	15,000	15,000	-
Capital Expenditures	4,211	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	124,385	175,186	190,929	15,743
Total	\$ 848,092	\$ 1,065,628	\$ 1,066,014	\$ 386

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Current Services	\$ 1,366	\$ -	\$ -	\$ -
Total	\$ 1,366	\$ -	\$ -	\$ -

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 114,005
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	8.00	8.00	16,640 - 104,832	432,826
20001166	Council Representative 2A	1.00	0.00	0.00	16,640 - 104,832	-
	Sick Leave - Hourly					1,408
FTE, Salaries, and Wages Subtotal		9.00	10.00	10.00		\$ 623,625
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Flexible Benefits	\$ 56,842	\$ 95,270	\$ 107,069	\$ 11,799	
	Long-Term Disability	4,927	1,855	1,979	124	
	Medicare	8,167	8,246	9,022	776	
	Other Post-Employment Benefits	49,163	58,860	59,150	290	
	Retiree Medical Trust	941	1,232	1,367	135	
	Retirement 401 Plan	525	500	-	(500)	
	Retirement ADC	3,919	4,080	-	(4,080)	
	Risk Management Administration	7,106	10,500	10,220	(280)	
	Supplemental Pension Savings Plan	41,891	47,722	57,244	9,522	
	Unemployment Insurance	1,141	1,065	1,132	67	
	Workers' Compensation	4,432	3,009	4,277	1,268	
Fringe Benefits Subtotal		\$ 179,056	\$ 232,339	\$ 251,460	\$ 19,121	
Total Personnel Expenditures					\$ 875,085	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 125,241	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(202,276)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (77,035)	\$ -

City Council

Council District 6

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 77,825	\$ 202,276	\$ 125,241	\$ (77,035)
Transfers Out	160,092	-	-	-
NON-PERSONNEL SUBTOTAL	237,917	202,276	125,241	(77,035)
Total	\$ 237,917	\$ 202,276	\$ 125,241	\$ (77,035)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	\$ 81,451	\$ -
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	9,856	-
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	2,817	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(143,848)	-
Total	0.00	\$ (49,724)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
PERSONNEL				
Personnel Cost	\$ 512,097	\$ 691,792	\$ 600,460	\$ (91,332)
Fringe Benefits	228,440	298,057	245,541	(52,516)
PERSONNEL SUBTOTAL	740,538	989,849	846,001	(143,848)
NON-PERSONNEL				
Supplies	\$ 12,650	\$ 1,877	\$ 1,877	\$ -
Contracts	43,849	28,566	113,861	85,295
Information Technology	41,290	33,397	43,253	9,856
Energy and Utilities	7,093	2,072	1,045	(1,027)
Other	9,605	10,000	10,000	-
Capital Expenditures	4,211	-	-	-
NON-PERSONNEL SUBTOTAL	118,698	75,912	170,036	94,124
Total	\$ 859,236	\$ 1,065,761	\$ 1,016,037	\$ (49,724)

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 82,014
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	443,060
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 600,460
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
Employee Offset Savings		\$ 3,360	\$ 2,262	\$ 2,262	\$ -	
Flexible Benefits		70,267	84,275	104,901	20,626	
Insurance		25	-	-	-	
Long-Term Disability		4,788	1,899	1,909	10	
Medicare		8,176	8,442	8,707	265	
Other Post-Employment Benefits		54,091	58,860	59,150	290	
Retiree Medical Trust		895	1,267	1,314	47	
Retirement 401 Plan		1,505	1,230	1,243	13	
Retirement ADC		46,493	87,956	10,661	(77,295)	
Risk Management Administration		7,744	10,500	10,220	(280)	
Supplemental Pension Savings Plan		25,808	37,571	39,891	2,320	
Unemployment Insurance		1,098	1,090	1,094	4	
Workers' Compensation		4,191	2,705	4,189	1,484	
Fringe Benefits Subtotal		\$ 228,440	\$ 298,057	\$ 245,541	\$ (52,516)	
Total Personnel Expenditures					\$ 846,001	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 149,677	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(196,954)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (47,277)	\$ -

City Council

Council District 7

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 63,369	\$ 196,954	\$ 149,677	\$ (47,277)
NON-PERSONNEL SUBTOTAL	63,369	196,954	149,677	(47,277)
Total	\$ 63,369	\$ 196,954	\$ 149,677	\$ (47,277)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 4,467	\$ -
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	3,306	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(53,509)	-
Total	0.00	\$ (45,736)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 639,707	\$ 724,245	\$ 650,538	\$ (73,707)
Fringe Benefits	259,158	247,552	267,750	20,198
PERSONNEL SUBTOTAL	898,865	971,797	918,288	(53,509)
NON-PERSONNEL				
Supplies	\$ 48,317	\$ 41,810	\$ 43,010	\$ 1,200
Contracts	64,057	65,506	67,725	2,219
Information Technology	44,441	35,131	39,598	4,467
Energy and Utilities	1,291	1,953	1,840	(113)
Other	5,832	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	163,939	159,400	167,173	7,773
Total	\$ 1,062,804	\$ 1,131,197	\$ 1,085,461	\$ (45,736)

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 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	\$ 105,019
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City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
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	469,372
	Sick Leave - Hourly					761
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 650,538
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Flexible Benefits	\$ 78,252	\$ 103,894	\$ 119,467	\$ 15,573	
	Long-Term Disability	5,863	2,041	2,068	27	
	Medicare	9,507	9,081	9,423	342	
	Other Post-Employment Benefits	63,149	58,860	59,150	290	
	Retiree Medical Trust	1,183	1,378	1,437	59	
	Retirement 401 Plan	1,711	1,950	1,410	(540)	
	Retirement ADC	46,713	15,915	12,101	(3,814)	
	Risk Management Administration	9,093	10,500	10,220	(280)	
	Supplemental Pension Savings Plan	37,007	39,671	46,804	7,133	
	Unemployment Insurance	1,362	1,171	1,182	11	
	Workers' Compensation	5,319	3,091	4,488	1,397	
Fringe Benefits Subtotal		\$ 259,158	\$ 247,552	\$ 267,750	\$ 20,198	
Total Personnel Expenditures				\$ 918,288		

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 150,473	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(90,725)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 59,748	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 44,000	\$ 90,725	\$ 150,473	\$ 59,748
Transfers Out	16,986	-	-	-
NON-PERSONNEL SUBTOTAL	60,986	90,725	150,473	59,748
Total	\$ 60,986	\$ 90,725	\$ 150,473	\$ 59,748

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to expenditures to set the Council Districts' Fiscal Year 2017 Adopted Budgets at the approved levels.	0.00	\$ 122,677	\$ -
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	5,335	-
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	3,299	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(83,531)	-
Total	0.00	\$ 47,780	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 595,634	\$ 660,072	\$ 530,462	\$ (129,610)
Fringe Benefits	364,110	348,822	394,901	46,079
PERSONNEL SUBTOTAL	959,744	1,008,894	925,363	(83,531)
NON-PERSONNEL				
Supplies	\$ 12,131	\$ 8,843	\$ 8,843	\$ -
Contracts	48,956	43,096	169,098	126,002
Information Technology	44,623	36,433	41,768	5,335
Energy and Utilities	656	351	325	(26)
Other	8,454	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	114,819	108,723	240,034	131,311
Total	\$ 1,074,563	\$ 1,117,617	\$ 1,165,397	\$ 47,780

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,680
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	345,071
	Sick Leave - Hourly					1,325
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 530,462

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fringe Benefits				
Flexible Benefits	\$ 90,784	\$ 108,487	\$ 127,518	\$ 19,031
Insurance	54	-	-	-
Long-Term Disability	5,501	1,804	1,683	(121)
Medicare	8,836	8,027	7,673	(354)
Other Post-Employment Benefits	63,698	58,860	59,150	290
Retiree Medical Trust	942	923	862	(61)
Retirement 401 Plan	3,310	3,383	2,539	(844)
Retirement ADC	160,873	138,892	161,131	22,239
Risk Management Administration	9,166	10,500	10,220	(280)
Supplemental Pension Savings Plan	14,670	14,003	19,525	5,522
Unemployment Insurance	1,269	1,034	964	(70)
Workers' Compensation	5,007	2,909	3,636	727
Fringe Benefits Subtotal	\$ 364,110	\$ 348,822	\$ 394,901	\$ 46,079
Total Personnel Expenditures			\$ 925,363	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 96,471	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(67,391)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 29,080	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 553	\$ -	\$ -	\$ -
Contracts	63,787	67,391	96,471	29,080
Transfers Out	44,500	-	-	-
NON-PERSONNEL SUBTOTAL	108,840	67,391	96,471	29,080
Total	\$ 108,840	\$ 67,391	\$ 96,471	\$ 29,080

City Council

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 183,311	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	4,177	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	2,621	-
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	\$ 190,109	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 513,689	\$ 551,074	\$ 676,985	\$ 125,911
Fringe Benefits	335,586	367,273	424,673	57,400
PERSONNEL SUBTOTAL	849,275	918,347	1,101,658	183,311
NON-PERSONNEL				
Supplies	\$ 7,284	\$ 12,150	\$ 12,150	\$ -
Contracts	36,126	81,823	84,516	2,693
Information Technology	43,961	33,483	37,660	4,177
Energy and Utilities	4,074	1,971	1,899	(72)
Other	10,218	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	101,664	147,427	154,225	6,798
Total	\$ 950,939	\$ 1,065,774	\$ 1,255,883	\$ 190,109

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 115,024
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	7.00	7.00	16,640 - 104,832	419,058
20001166	Council Representative 2A	0.00	1.00	1.00	16,640 - 104,832	67,517
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 676,985

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,052	\$ 6,162	\$ 6,387	\$ 225
Flexible Benefits	68,976	102,502	120,500	17,998
Insurance	54	-	-	-
Long-Term Disability	4,767	2,093	2,154	61
Medicare	7,677	9,308	9,816	508
Other Post-Employment Benefits	50,863	58,860	59,150	290
Retiree Medical Trust	755	1,093	1,161	68
Retirement 401 Plan	1,586	1,650	1,775	125
Retirement ADC	158,749	135,399	170,307	34,908
Risk Management Administration	7,317	10,500	10,220	(280)
Supplemental Pension Savings Plan	23,214	35,107	36,941	1,834
Unemployment Insurance	1,104	1,202	1,232	30
Workers' Compensation	4,471	3,397	5,030	1,633
Fringe Benefits Subtotal	\$ 335,586	\$ 367,273	\$ 424,673	\$ 57,400
Total Personnel Expenditures			\$ 1,101,658	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 94,171	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(108,720)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (14,549)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 128,268	\$ 108,720	\$ 94,171	\$ (14,549)
Transfers Out	52,886	-	-	-
NON-PERSONNEL SUBTOTAL	181,154	108,720	94,171	(14,549)
Total	\$ 181,154	\$ 108,720	\$ 94,171	\$ (14,549)

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 332,966	\$ -
Addition of Program Managers Addition of 2.00 Program Managers to meet department operational needs.	2.00	215,966	-
Funding of Annual Leave Termination Pay Addition of personnel expenditures for annual leave paid to employees who, upon conclusion of their tenure with the City, possess a leave balance.	0.00	177,868	-
Addition of Management Intern Addition of 0.25 Management Intern-Mayor/Council - Hourly to support various research assignments and other administrative tasks.	0.25	7,753	-
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	4,651	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	414	-
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 2016.	0.00	(10,000)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(12,512)	-
Reductions in Council Administration Reduction of 1.00 Committee Consultant Secretary and 1.00 Information Systems Analyst 3.	(2.00)	(239,952)	-
Total	0.25	\$ 477,154	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 974,910	\$ 1,097,536	\$ 1,412,701	\$ 315,165
Fringe Benefits	625,566	662,383	842,233	179,850
PERSONNEL SUBTOTAL	1,600,476	1,759,919	2,254,934	495,015

City Council

Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 16,200	\$ 32,412	\$ 25,770	\$ (6,642)
Contracts	91,369	115,200	120,846	5,646
Information Technology	56,989	55,405	42,893	(12,512)
Energy and Utilities	78,895	89,630	85,277	(4,353)
Other	7,464	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	250,916	299,247	281,386	(17,861)
Total	\$ 1,851,392	\$ 2,059,166	\$ 2,536,320	\$ 477,154
	\$	\$	\$	\$

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Other Revenue	\$ 606	\$ -	\$ -	\$ -
Total	\$ 606	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2 - Hourly	0.00	0.12	0.12	\$29,931 - \$36,067	\$ 4,328
90000544	Clerical Assistant 2 - Hourly	1.13	0.00	0.00	29,931 - 36,067	-
20001203	Committee Consultants Secretary	1.00	1.00	0.00	16,640 - 104,832	-
20001164	Council Committee Consultant	7.00	8.00	8.00	19,323 - 151,840	607,091
20001165	Council Representative 1	3.00	4.00	4.00	16,640 - 104,832	252,533
20001166	Council Representative 2A	2.00	1.00	1.00	16,640 - 104,832	98,030
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	105,019
20000293	Information Systems Analyst 3	1.00	1.00	0.00	59,363 - 71,760	-
90001074	Management Intern-Mayor/ Council - Hourly	0.00	0.00	0.25	24,274 - 29,203	7,301
20001222	Program Manager	0.00	0.00	2.00	46,966 - 172,744	160,000
	Sick Leave - Hourly					531
	Termination Pay Annual Leave					177,868
FTE, Salaries, and Wages Subtotal		16.13	16.12	16.37		\$ 1,412,701

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
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Fringe Benefits

Employee Offset Savings	\$ 16,533	\$ 13,036	\$ 19,747	\$ 6,711
Flexible Benefits	114,680	165,454	176,291	10,837
Long-Term Disability	8,959	3,578	3,927	349
Medicare	14,285	15,907	17,898	1,991
Other Post-Employment Benefits	84,624	94,176	94,636	460
Retiree Medical Trust	1,012	1,494	1,252	(242)
Retirement 401 Plan	2,353	2,168	1,400	(768)
Retirement ADC	315,858	264,938	405,536	140,598
Risk Management Administration	12,116	16,800	16,352	(448)

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Supplemental Pension Savings Plan	44,078	60,830	68,600	7,770
Unemployment Insurance	2,035	2,053	2,248	195
Workers' Compensation	9,032	21,949	34,346	12,397
Fringe Benefits Subtotal	\$ 625,566	\$ 662,383	\$ 842,233	\$ 179,850
Total Personnel Expenditures			\$ 2,254,934	