

City Council



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City Council



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 community areas of Birdrock, Carmel Valley, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

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

City Council

City Council - District 3

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

City Council - District 4

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

City Council - District 5

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

City Council - District 6

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

City Council - District 7

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

City Council - District 8

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

City Council - District 9

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, 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: Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; Rules; and Smart Growth & Land Use; as well as administrative support to the Select Committee on Homelessness.

Community Projects, Programs, and Services

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

City Council

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	106.37	106.37	107.37	1.00
Personnel Expenditures	\$ 10,362,172	\$ 11,677,747	\$ 12,249,269	\$ 571,522
Non-Personnel Expenditures	1,776,866	2,580,099	2,817,563	237,463
Total Department Expenditures	\$ 12,139,039	\$ 14,257,846	\$ 15,066,832	\$ 808,985
Total Department Revenue	\$ 1,088	\$ -	\$ 20,000	\$ 20,000

General Fund

Department Personnel

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Council District 1	\$ 1,022,332	\$ 1,173,814	\$ 1,318,104	\$ 144,290
Council District 1 - CPPS	27,000	25,000	80,757	55,757
Council District 2	1,090,097	1,313,370	1,353,957	40,587
Council District 2 - CPPS	79,809	104,638	119,348	14,710
Council District 3	1,048,801	1,115,779	1,233,247	117,468
Council District 3 - CPPS	66,368	25,000	87,304	62,304
Council District 4	978,746	1,213,816	1,256,943	43,127
Council District 4 - CPPS	91,000	101,509	128,924	27,415
Council District 5	967,934	1,126,344	1,181,283	54,939
Council District 5 - CPPS	87,966	82,173	216,869	134,696
Council District 6	947,135	1,108,471	1,185,548	77,077
Council District 6 - CPPS	92,173	46,820	135,822	89,002
Council District 7	1,032,780	1,148,487	1,169,850	21,363
Council District 7 - CPPS	84,324	76,101	28,429	(47,672)
Council District 8	1,101,976	1,369,081	1,367,215	(1,866)
Council District 8 - CPPS	34,470	54,113	140,300	86,187
Council District 9	1,033,492	1,296,467	1,342,850	46,383
Council District 9 - CPPS	85,840	248,548	43,410	(205,138)
Council Administration	2,266,796	2,628,315	2,676,672	48,357
Total	\$ 12,139,039	\$ 14,257,846	\$ 15,066,832	\$ 808,986

City Council

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 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	16.37	17.37	1.00
Total	106.37	106.37	107.37	1.00

Council District 1

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	\$ 103,168	-
Restoration of Expenditures Restoration of expenditures reduced in Fiscal Year 2018 in support of one-time Police Officer recruitment and retention efforts.	0.00	46,254	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,064)	-
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	(3,068)	-
Total	0.00	\$ 144,290	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 563,306	\$ 606,985	\$ 702,001	95,016

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits	377,523	424,230	478,636	54,406
PERSONNEL SUBTOTAL	940,829	1,031,215	1,180,637	149,422
NON-PERSONNEL				
Supplies	\$ 4,236	\$ 23,597	\$ 14,597	(9,000)
Contracts	35,217	60,696	61,665	969
Information Technology	33,026	41,719	39,655	(2,064)
Energy and Utilities	4,956	587	5,550	4,963
Other	4,054	15,000	15,000	-
Capital Expenditures	14	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	81,504	142,599	137,467	(5,132)
Total	\$ 1,022,332	\$ 1,173,814	\$ 1,318,104	\$ 144,290

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	121,935
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	17,189 - 108,291	250,287
20001166	Council Representative 2A	3.00	3.00	3.00	17,189 - 108,291	208,139
	Adjust Budget To Approved Levels					46,254
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 702,001

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,948	\$ 9,255	\$ 8,082	(1,173)
Flexible Benefits	84,380	131,780	130,801	(979)
Long-Term Disability	1,435	-	-	-
Medicare	8,602	9,472	9,509	37
Other Post-Employment Benefits	42,686	60,010	61,240	1,230
Retiree Medical Trust	422	862	778	(84)

City Council

Personnel Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retirement 401 Plan	227	-	284	284
Retirement ADC	186,804	148,290	198,591	50,301
Risk Management Administration	7,443	10,110	10,530	420
Supplemental Pension Savings Plan	31,913	47,128	45,379	(1,749)
Unemployment Insurance	1,005	1,168	1,102	(66)
Workers' Compensation	3,658	6,155	12,340	6,185
Fringe Benefits Subtotal	\$ 377,523	\$ 424,230	\$ 478,636	\$ 54,406
Total Personnel Expenditures			\$ 1,180,637	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 80,757	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(25,000)	-
Total	0.00	\$ 55,757	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 27,000	\$ 25,000	\$ 80,757	55,757
NON-PERSONNEL SUBTOTAL	27,000	25,000	80,757	55,757
Total	\$ 27,000	\$ 25,000	\$ 80,757	55,757

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Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 41,223	\$ -
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	2,258	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(2,894)	-
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	\$ 40,587	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 606,952	\$ 632,547	\$ 660,915	28,368
Fringe Benefits	393,900	494,928	507,783	12,855
PERSONNEL SUBTOTAL	1,000,852	1,127,475	1,168,698	41,223
NON-PERSONNEL				
Supplies	\$ 3,881	\$ 12,406	\$ 12,406	-
Contracts	42,110	116,331	112,450	(3,881)
Information Technology	29,990	36,745	39,003	2,258
Energy and Utilities	1,828	2,413	3,400	987
Other	11,425	15,000	15,000	-
Capital Expenditures	12	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	89,246	185,895	185,259	(636)
Total	\$ 1,090,097	\$ 1,313,370	\$ 1,353,957	40,587

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	101,265
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20001165	Council Representative 1	4.00	4.00	4.00	17,189 - 108,291	206,617
20001166	Council Representative 2A	4.00	4.00	4.00	17,189 - 108,291	277,647
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$	660,915

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,108	\$ 7,083	\$ 7,378	\$ 295
Flexible Benefits	103,977	132,193	131,620	(573)
Insurance	550	-	-	-
Long-Term Disability	1,585	-	-	-
Medicare	9,540	9,170	9,584	414
Other Post-Employment Benefits	53,241	60,010	61,240	1,230
Retiree Medical Trust	572	803	673	(130)
Retirement 401 Plan	450	680	-	(680)
Retirement ADC	164,505	225,640	229,383	3,743
Risk Management Administration	9,277	10,110	10,530	420
Supplemental Pension Savings Plan	37,603	41,513	45,384	3,871
Unemployment Insurance	1,087	1,132	1,110	(22)
Workers' Compensation	4,404	6,594	10,881	4,287
Fringe Benefits Subtotal	\$ 393,900	\$ 494,928	\$ 507,783	\$ 12,855
Total Personnel Expenditures			\$ 1,168,698	

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	\$ 119,348	\$ -
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(104,638)	-
Total	0.00	\$ 14,710	\$ -

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 75,809	\$ 104,638	\$ 119,348	14,710
Transfers Out	4,000	-	-	-
NON-PERSONNEL SUBTOTAL	79,809	104,638	119,348	14,710
Total	\$ 79,809	\$ 104,638	\$ 119,348	14,710

Council District 3

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	\$ 71,197	-
Restoration of Expenditures Restoration of expenditures reduced in Fiscal Year 2018 in support of one-time Police Officer recruitment and retention efforts.	0.00	47,761	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,746	-
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	(3,236)	-
Total	0.00	\$ 117,468	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 597,964	\$ 616,696	\$ 732,417	115,721
Fringe Benefits	350,826	359,906	363,143	3,237
PERSONNEL SUBTOTAL	948,790	976,602	1,095,560	118,958
NON-PERSONNEL				
Supplies	\$ 4,152	\$ 8,162	\$ 9,162	1,000
Contracts	42,669	70,720	65,857	(4,863)
Information Technology	31,633	37,622	39,368	1,746
Energy and Utilities	11,838	8,673	9,300	627

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Other	9,707	13,000	13,000	-
Capital Expenditures	13	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	100,011	139,177	137,687	(1,490)
Total	\$ 1,048,801	\$ 1,115,779	\$ 1,233,247	\$ 117,468

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	102,275
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	6.00	17,189 - 108,291	346,104
20001166	Council Representative 2A	3.00	3.00	2.00	17,189 - 108,291	160,891
	Adjust Budget To Approved Levels					47,761
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 732,417

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,795	\$ 11,532	\$ 2,945	\$ (8,587)
Flexible Benefits	86,131	131,780	131,577	(203)
Insurance	412	-	-	-
Long-Term Disability	1,537	-	-	-
Medicare	9,503	9,635	9,928	293
Other Post-Employment Benefits	47,936	60,010	61,240	1,230
Retiree Medical Trust	687	700	1,278	578
Retirement ADC	141,162	70,501	71,208	707
Risk Management Administration	8,343	10,110	10,530	420
Supplemental Pension Savings Plan	43,526	58,138	59,898	1,760
Unemployment Insurance	1,034	1,189	1,150	(39)
Workers' Compensation	3,758	6,311	13,389	7,078
Fringe Benefits Subtotal	\$ 350,826	\$ 359,906	\$ 363,143	\$ 3,237
Total Personnel Expenditures			\$ 1,095,560	

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 \$	87,304 \$	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(25,000)	-
Total	0.00 \$	62,304 \$	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 66,368	\$ 25,000	\$ 87,304	62,304
NON-PERSONNEL SUBTOTAL	66,368	25,000	87,304	62,304
Total	\$ 66,368	\$ 25,000	\$ 87,304	62,304

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	43,030 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,513	-
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	(2,416)	-
Total	0.00 \$	43,127 \$	-

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Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 543,849	\$ 630,663	\$ 654,485	23,822
Fringe Benefits	335,440	437,952	457,160	19,208
PERSONNEL SUBTOTAL	879,289	1,068,615	1,111,645	43,030
NON-PERSONNEL				
Supplies	\$ 6,410	\$ 7,435	\$ 7,435	-
Contracts	38,700	70,430	68,035	(2,395)
Information Technology	32,899	41,065	43,578	2,513
Energy and Utilities	2,671	4,271	4,250	(21)
Other	18,763	21,000	21,000	-
Capital Expenditures	14	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	99,457	145,201	145,298	97
Total	\$ 978,746	\$ 1,213,816	\$ 1,256,943	43,127

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	119,851
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	17,189 - 108,291	364,604
20001166	Council Representative 2A	1.00	1.00	1.00	17,189 - 108,291	82,659
	Termination Pay Annual Leave					11,985
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 654,485

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,886	\$ 4,663	\$ 4,742	79
Flexible Benefits	96,871	127,600	132,396	4,796
Long-Term Disability	1,442	-	-	-
Medicare	8,598	9,145	9,317	172
Other Post-Employment Benefits	50,697	60,010	61,240	1,230

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Personnel Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retiree Medical Trust	715	900	911	11
Retirement 401 Plan	390	386	399	13
Retirement ADC	118,553	171,962	172,651	689
Retirement DROP	3,495	3,539	3,655	116
Risk Management Administration	8,833	10,110	10,530	420
Supplemental Pension Savings Plan	37,613	43,478	46,686	3,208
Unemployment Insurance	980	1,130	1,079	(51)
Workers' Compensation	3,367	5,029	13,554	8,525
Fringe Benefits Subtotal	\$ 335,440	\$ 437,952	\$ 457,160	\$ 19,208
Total Personnel Expenditures			\$ 1,111,645	

Council District 4 - 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	\$ 128,924	\$ -
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(101,509)	-
Total	0.00	\$ 27,415	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 91,000	\$ 101,509	\$ 128,924	27,415
NON-PERSONNEL SUBTOTAL	91,000	101,509	128,924	27,415
Total	\$ 91,000	\$ 101,509	\$ 128,924	27,415

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Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 56,496	\$ -
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	1,149	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(2,706)	-
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	\$ 54,939	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 627,626	\$ 669,411	\$ 656,447	(12,964)
Fringe Benefits	245,778	267,679	337,139	69,460
PERSONNEL SUBTOTAL	873,404	937,090	993,586	56,496
NON-PERSONNEL				
Supplies	\$ 8,961	\$ 32,570	\$ 32,570	-
Contracts	45,929	95,471	92,922	(2,549)
Information Technology	30,426	38,356	39,505	1,149
Energy and Utilities	3,086	5,357	5,200	(157)
Other	6,114	15,000	15,000	-
Capital Expenditures	13	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	94,530	189,254	187,697	(1,557)
Total	\$ 967,934	\$ 1,126,344	\$ 1,181,283	\$ 54,939

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	113,630
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386

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Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20001165	Council Representative 1	8.00	8.00	8.00	17,189 - 108,291	467,431
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 656,447

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,246	\$ -	\$ 2,324	\$ 2,324
Flexible Benefits	88,243	118,976	121,401	2,425
Long-Term Disability	1,631	-	-	-
Medicare	9,936	9,707	9,518	(189)
Other Post-Employment Benefits	51,158	60,010	61,240	1,230
Retiree Medical Trust	1,840	1,486	1,258	(228)
Retirement ADC	24,243	-	56,212	56,212
Risk Management Administration	8,912	10,110	10,530	420
Supplemental Pension Savings Plan	53,898	61,586	57,952	(3,634)
Unemployment Insurance	1,105	1,198	1,101	(97)
Workers' Compensation	3,566	4,606	15,603	10,997
Fringe Benefits Subtotal	\$ 245,778	\$ 267,679	\$ 337,139	\$ 69,460
Total Personnel Expenditures			\$ 993,586	

Council District 5 - 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	\$ 216,869	\$ -
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(82,173)	-
Total	0.00	\$ 134,696	\$ -

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 79,500	\$ 82,173	\$ 216,869	134,696
Transfers Out	8,466	-	-	-
NON-PERSONNEL SUBTOTAL	87,966	82,173	216,869	134,696
Total	\$ 87,966	\$ 82,173	\$ 216,869	134,696

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	\$ 80,529	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	444	-
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	(3,896)	-
Total	0.00	\$ 77,077	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 582,031	\$ 669,023	\$ 717,527	48,504
Fringe Benefits	222,093	273,213	305,238	32,025
PERSONNEL SUBTOTAL	804,124	942,236	1,022,765	80,529
NON-PERSONNEL				
Supplies	\$ 34,347	\$ 24,727	\$ 29,727	5,000
Contracts	60,735	89,285	80,621	(8,664)
Information Technology	32,865	41,191	41,635	444
Energy and Utilities	5,798	1,032	800	(232)
Other	9,252	10,000	10,000	-
Capital Expenditures	14	-	-	-

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL SUBTOTAL	143,011	166,235	162,783	(3,452)
Total	\$ 947,135	\$ 1,108,471	\$ 1,185,548	\$ 77,077

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	100,212
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	17,189 - 108,291	541,929
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 717,527

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,270	\$ 2,262	\$ 2,262	-
Flexible Benefits	95,178	123,826	134,821	10,995
Long-Term Disability	1,564	-	-	-
Medicare	9,247	9,700	10,404	704
Other Post-Employment Benefits	50,245	60,010	61,240	1,230
Retiree Medical Trust	1,225	1,484	1,607	123
Retirement 401 Plan	1,327	1,300	1,390	90
Retirement ADC	11,625	13,089	15,373	2,284
Risk Management Administration	8,751	10,110	10,530	420
Supplemental Pension Savings Plan	36,103	45,673	49,305	3,632
Unemployment Insurance	1,061	1,198	1,206	8
Workers' Compensation	3,495	4,561	17,100	12,539
Fringe Benefits Subtotal	\$ 222,093	\$ 273,213	\$ 305,238	\$ 32,025
Total Personnel Expenditures			\$ 1,022,765	

City Council

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 135,822	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(46,820)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
Total	0.00	\$ 89,002	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 61,173	\$ 46,820	\$ 135,822	89,002
Transfers Out	31,000	-	-	-
NON-PERSONNEL SUBTOTAL	92,173	46,820	135,822	89,002
Total	\$ 92,173	\$ 46,820	\$ 135,822	\$ 89,002

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 22,852	\$ -
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	886	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(2,375)	-
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	\$ 21,363	\$ -

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 662,702	\$ 691,071	\$ 697,912	6,841
Fringe Benefits	290,139	293,964	309,975	16,011
PERSONNEL SUBTOTAL	952,841	985,035	1,007,887	22,852
NON-PERSONNEL				
Supplies	\$ 4,563	\$ 13,510	\$ 13,510	-
Contracts	36,503	93,894	91,535	(2,359)
Information Technology	34,546	39,232	40,118	886
Energy and Utilities	1,389	1,816	1,800	(16)
Other	2,922	15,000	15,000	-
Capital Expenditures	16	-	-	-
NON-PERSONNEL SUBTOTAL	79,938	163,452	161,963	(1,489)
Total	\$ 1,032,780	\$ 1,148,487	\$ 1,169,850	21,363

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	108,485
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	17,189 - 108,291	514,041
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 697,912

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Flexible Benefits	\$ 112,495	\$ 140,763	\$ 140,560	(203)
Long-Term Disability	1,757	-	-	-
Medicare	10,129	10,021	10,119	98
Other Post-Employment Benefits	54,434	60,010	61,240	1,230
Retiree Medical Trust	1,222	1,541	1,556	15
Retirement 401 Plan	1,045	710	1,509	799
Retirement ADC	49,636	14,706	16,684	1,978
Risk Management Administration	9,477	10,110	10,530	420

City Council

Personnel Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Supplemental Pension Savings Plan	44,762	50,143	50,330	187
Unemployment Insurance	1,213	1,235	1,172	(63)
Workers' Compensation	3,968	4,725	16,275	11,550
Fringe Benefits Subtotal	\$ 290,139	\$ 293,964	\$ 309,975	\$ 16,011
Total Personnel Expenditures			\$ 1,007,887	

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	\$ 28,429	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(76,101)	-
Total	0.00	\$ (47,672)	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 66,539	\$ 76,101	\$ 28,429	(47,672)
Transfers Out	17,785	-	-	-
NON-PERSONNEL SUBTOTAL	84,324	76,101	28,429	(47,672)
Total	\$ 84,324	\$ 76,101	\$ 28,429	(47,672)

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	\$ 5,300	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	(2,277)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,889)	-
Otay Mesa Enhanced Infrastructure Financing District Addition of one-time revenue for reimbursable expenditures related to Otay Mesa Enhanced Infrastructure Financing District (EIFD) formation.	0.00	-	20,000
Total	0.00	\$(1,866)	\$20,000

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 610,317	\$ 637,102	\$ 628,780	(8,322)
Fringe Benefits	401,721	486,251	499,873	13,622
PERSONNEL SUBTOTAL	1,012,038	1,123,353	1,128,653	5,300
NON-PERSONNEL				
Supplies	\$ 3,416	\$ 8,843	\$ 8,843	-
Contracts	45,876	166,212	162,947	(3,265)
Information Technology	38,014	50,361	45,472	(4,889)
Energy and Utilities	975	312	1,300	988
Other	1,640	15,000	15,000	-
Capital Expenditures	17	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	89,938	245,728	238,562	(7,166)
Total	\$ 1,101,976	\$ 1,369,081	\$ 1,367,215	(1,866)

Revenue by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Total	\$ -	\$ -	\$ 20,000	\$ 20,000

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	125,760
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	17,189 - 108,291	427,634
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 628,780

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Flexible Benefits	\$ 118,206	\$ 144,018	\$ 144,018	-
Insurance	550	-	-	-
Long-Term Disability	1,636	-	-	-
Medicare	9,372	9,236	9,119	(117)
Other Post-Employment Benefits	55,087	60,010	61,240	1,230
Retiree Medical Trust	960	1,100	1,069	(31)
Retirement 401 Plan	2,620	2,569	2,652	83
Retirement ADC	175,774	224,886	228,842	3,956
Risk Management Administration	9,599	10,110	10,530	420
Supplemental Pension Savings Plan	23,194	28,782	27,111	(1,671)
Unemployment Insurance	1,115	1,141	1,057	(84)
Workers' Compensation	3,608	4,399	14,235	9,836
Fringe Benefits Subtotal	\$ 401,721	\$ 486,251	\$ 499,873	\$ 13,622
Total Personnel Expenditures			\$ 1,128,653	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 140,300	-
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
One-Time Reductions and Annualizations	0.00	(54,113)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
Total	0.00	\$ 86,187	-

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 21,444	\$ 54,113	\$ 140,300	86,187
Transfers Out	13,026	-	-	-
NON-PERSONNEL SUBTOTAL	34,470	54,113	140,300	86,187
Total	\$ 34,470	\$ 54,113	\$ 140,300	86,187

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	\$ 47,148	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,713	-
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	(2,478)	-
Total	0.00	\$ 46,383	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 549,858	\$ 632,402	\$ 662,659	30,257
Fringe Benefits	378,102	511,802	528,693	16,891
PERSONNEL SUBTOTAL	927,961	1,144,204	1,191,352	47,148
NON-PERSONNEL				
Supplies	\$ 6,376	\$ 12,150	\$ 12,150	-
Contracts	47,982	80,495	75,103	(5,392)

City Council

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Information Technology	32,666	39,232	40,945	1,713
Energy and Utilities	7,150	2,386	5,300	2,914
Other	11,343	15,000	15,000	-
Capital Expenditures	14	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	105,531	152,263	151,498	(765)
Total	\$ 1,033,492	\$ 1,296,467	\$ 1,342,850	46,383

Revenue by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 99	\$ -	\$ -	-
Total	\$ 99	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001102	Council Assistant	1.00	1.00	1.00	21,100 - 154,251	113,642
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	17,189 - 108,291	410,891
20001166	Council Representative 2A	1.00	1.00	1.00	17,189 - 108,291	62,740
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 662,659

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,959	\$ 5,712	\$ 5,579	(133)
Flexible Benefits	89,027	134,205	131,780	(2,425)
Insurance	180	-	-	-
Long-Term Disability	1,360	-	-	-
Medicare	8,803	9,169	9,610	441
Other Post-Employment Benefits	47,727	60,010	61,240	1,230
Retiree Medical Trust	671	1,105	1,003	(102)

City Council

Personnel Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retirement 401 Plan	542	1,200	-	(1,200)
Retirement ADC	181,692	238,558	243,188	4,630
Risk Management Administration	8,320	10,110	10,530	420
Supplemental Pension Savings Plan	29,687	45,739	49,834	4,095
Unemployment Insurance	930	1,132	1,114	(18)
Workers' Compensation	3,205	4,862	14,815	9,953
Fringe Benefits Subtotal	\$ 378,102	\$ 511,802	\$ 528,693	\$ 16,891
Total Personnel Expenditures			\$ 1,191,352	

Council District 9 - 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	\$ 43,410	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(248,548)	-
Total	0.00	\$ (205,138)	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
NON-PERSONNEL				
Contracts	\$ 85,840	\$ 248,548	\$ 43,410	(205,138)
NON-PERSONNEL SUBTOTAL	85,840	248,548	43,410	(205,138)
Total	\$ 85,840	\$ 248,548	\$ 43,410	(205,138)

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Council Representative 1 Addition of 1.00 Council Representative 1 to support increased daily operational duties.	1.00	\$ 65,982	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Consultant for Select Committee on Homelessness Addition of non-personnel expenditures to support a consultant for the Select Committee on Homelessness.	0.00	38,000	-
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	4,498	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	258	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(705)	-
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	(59,676)	-
Total	1.00 \$	48,357 \$	-

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 1,248,401	\$ 1,306,582	\$ 1,385,329	78,747
Fringe Benefits	773,643	1,035,340	963,157	(72,183)
PERSONNEL SUBTOTAL	2,022,044	2,341,922	2,348,486	6,564
NON-PERSONNEL				
Supplies	\$ 28,037	\$ 25,535	\$ 25,806	271
Contracts	101,183	116,051	152,467	36,416
Information Technology	40,663	57,438	56,733	(705)
Energy and Utilities	71,785	80,769	86,580	5,811
Other	3,066	4,100	4,100	-
Capital Expenditures	18	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	244,752	286,393	328,186	41,793
Total	\$ 2,266,796	\$ 2,628,315	\$ 2,676,672	48,357

City Council

Revenue by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Other Revenue	\$ 990	\$ -	\$ -	-
Total	\$ 990	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries and Wages						
90000539	Clerical Assistant 2 - Hourly	0.12	0.12	0.12	\$ 30,919 - 37,257	\$ 3,710
20001164	Council Committee Consultant	8.00	8.00	8.00	19,961 - 156,851	689,095
20001165	Council Representative 1	4.00	4.00	5.00	17,189 - 108,291	287,726
20001166	Council Representative 2A	1.00	1.00	1.00	17,189 - 108,291	108,291
20001167	Council Representative 2B	1.00	1.00	1.00	19,961 - 156,851	113,641
90001074	Management Intern- Mayor/Council - Hourly	0.25	0.25	0.25	25,075 - 30,167	6,269
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	176,597
FTE, Salaries, and Wages Subtotal		16.37	16.37	17.37		\$ 1,385,329

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 18,275	\$ 20,307	\$ 15,577	(4,730)
Flexible Benefits	175,546	211,877	227,796	15,919
Long-Term Disability	3,272	-	-	-
Medicare	19,028	18,945	20,087	1,142
Other Post-Employment Benefits	88,081	96,016	104,108	8,092
Retiree Medical Trust	1,320	1,105	1,678	573
Retirement 401 Plan	2,916	2,372	3,380	1,008
Retirement ADC	366,650	577,177	465,630	(111,547)
Retirement DROP	2,323	3,355	3,466	111
Risk Management Administration	15,354	16,176	17,901	1,725
Supplemental Pension Savings Plan	60,566	61,913	71,555	9,642
Unemployment Insurance	2,226	2,338	2,328	(10)
Workers' Compensation	18,085	23,759	29,651	5,892

City Council

Personnel Expenditures

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits Subtotal	\$ 773,643	\$ 1,035,340	\$ 963,157	(72,183)
Total Personnel Expenditures			\$ 2,348,486	