

**City Council**



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## City Council Offices

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

*"The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City."*

San Diego City Charter Article III, Section 11:

*"All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State."*

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

### *City Council - District 1*

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

### *City Council - District 2*

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

### *City Council - District 3*

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

# City Council

## ***City Council - District 4***

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

## ***City Council - District 5***

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

## ***City Council - District 6***

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

## ***City Council - District 7***

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

## ***City Council - District 8***

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

## ***City Council - District 9***

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, 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.

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
FTE Positions (Budgeted)	106.37	106.37	106.37	0.00
Personnel Expenditures	\$ 10,362,172	\$ 11,677,747	\$ 12,094,148	\$ 416,401
Non-Personnel Expenditures	1,776,867	2,580,099	2,757,818	177,719
<b>Total Department Expenditures</b>	<b>\$ 12,139,039</b>	<b>\$ 14,257,846</b>	<b>\$ 14,851,966</b>	<b>\$ 594,120</b>
<b>Total Department Revenue</b>	<b>\$ 1,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Council District 1	\$ 1,022,332	\$ 1,173,814	\$ 1,272,395	\$ 98,581
Council District 1 - CPPS	27,000	25,000	129,159	104,159
Council District 2	1,090,097	1,313,370	1,354,563	41,193
Council District 2 - CPPS	79,809	104,638	89,966	(14,672)
Council District 3	1,048,801	1,115,779	1,185,788	70,009
Council District 3 - CPPS	66,368	25,000	51,785	26,785
Council District 4	978,746	1,213,816	1,257,440	43,624
Council District 4 - CPPS	91,000	101,509	109,689	8,180
Council District 5	967,934	1,126,344	1,181,555	55,211
Council District 5 - CPPS	87,966	82,173	197,278	115,105
Council District 6	947,135	1,108,471	1,185,739	77,268
Council District 6 - CPPS	92,173	46,820	90,044	43,224
Council District 7	1,032,780	1,148,487	1,170,044	21,557
Council District 7 - CPPS	84,324	76,101	53,156	(22,945)
Council District 8	1,101,976	1,369,081	1,367,816	(1,265)
Council District 8 - CPPS	34,470	54,113	110,035	55,922
Council District 9	1,033,492	1,296,467	1,343,481	47,014
Council District 9 - CPPS	85,840	248,548	90,306	(158,242)
Council Administration	2,266,796	2,628,315	2,611,727	(16,588)
<b>Total</b>	<b>\$ 12,139,039</b>	<b>\$ 14,257,846</b>	<b>\$ 14,851,966</b>	<b>\$ 594,120</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	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	16.37	0.00
<b>Total</b>	<b>106.37</b>	<b>106.37</b>	<b>106.37</b>	<b>0.00</b>

# City Council

## Council District 1

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 103,713	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,064)	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 98,581</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 563,306	\$ 606,985	\$ 655,747	\$ 48,762
Fringe Benefits	377,523	424,230	479,181	54,951
<b>PERSONNEL SUBTOTAL</b>	<b>940,829</b>	<b>1,031,215</b>	<b>1,134,928</b>	<b>103,713</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>81,504</b>	<b>142,599</b>	<b>137,467</b>	<b>(5,132)</b>
<b>Total</b>	<b>\$ 1,022,332</b>	<b>\$ 1,173,814</b>	<b>\$ 1,272,395</b>	<b>\$ 98,581</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 121,935
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	17,189 - 108,291	250,287
20001166	Council Representative 2A	3.00	3.00	3.00	17,189 - 108,291	208,139
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 655,747</b>

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>Fringe Benefits</b>				
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	61,310	1,300
Retiree Medical Trust	422	862	778	(84)
Retirement 401 Plan	227	-	284	284
Retirement ADC	186,804	148,290	198,974	50,684
Risk Management Administration	7,443	10,110	10,540	430
Supplemental Pension Savings Plan	31,913	47,128	45,379	(1,749)
Unemployment Insurance	1,005	1,168	1,108	(60)
Workers' Compensation	3,658	6,155	12,416	6,261
<b>Fringe Benefits Subtotal</b>	<b>\$ 377,523</b>	<b>\$ 424,230</b>	<b>\$ 479,181</b>	<b>\$ 54,951</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,134,928</b>	

## Council District 1 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 129,159	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
<b>One-Time Reductions and Annualizations</b>	0.00	(25,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
<b>Total</b>	<b>0.00</b>	<b>\$ 104,159</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 27,000	\$ 25,000	\$ 129,159	\$ 104,159
<b>NON-PERSONNEL SUBTOTAL</b>	<b>27,000</b>	<b>25,000</b>	<b>129,159</b>	<b>104,159</b>
<b>Total</b>	<b>\$ 27,000</b>	<b>\$ 25,000</b>	<b>\$ 129,159</b>	<b>\$ 104,159</b>

# City Council

## Council District 2

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 41,829	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,258	-
<b>Non-Discretionary Adjustment</b> 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	(2,894)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 41,193</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 606,952	\$ 632,547	\$ 660,915	\$ 28,368
Fringe Benefits	393,900	494,928	508,389	13,461
<b>PERSONNEL SUBTOTAL</b>	<b>1,000,852</b>	<b>1,127,475</b>	<b>1,169,304</b>	<b>41,829</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>89,246</b>	<b>185,895</b>	<b>185,259</b>	<b>(636)</b>
<b>Total</b>	<b>\$ 1,090,097</b>	<b>\$ 1,313,370</b>	<b>\$ 1,354,563</b>	<b>\$ 41,193</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 101,265
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	17,189 - 108,291	206,617
20001166	Council Representative 2A	4.00	4.00	4.00	17,189 - 108,291	277,647
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 660,915</b>



# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>Fringe Benefits</b>				
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	61,310	1,300
Retiree Medical Trust	572	803	673	(130)
Retirement 401 Plan	450	680	-	(680)
Retirement ADC	164,505	225,640	229,826	4,186
Risk Management Administration	9,277	10,110	10,540	430
Supplemental Pension Savings Plan	37,603	41,513	45,384	3,871
Unemployment Insurance	1,087	1,132	1,117	(15)
Workers' Compensation	4,404	6,594	10,957	4,363
<b>Fringe Benefits Subtotal</b>	<b>\$ 393,900</b>	<b>\$ 494,928</b>	<b>\$ 508,389</b>	<b>\$ 13,461</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,169,304</b>	

## Council District 2 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 89,966	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
<b>One-Time Reductions and Annualizations</b>	0.00	(104,638)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
<b>Total</b>	<b>0.00</b>	<b>\$ (14,672)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 75,809	\$ 104,638	\$ 89,966	\$ (14,672)
Transfers Out	4,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>79,809</b>	<b>104,638</b>	<b>89,966</b>	<b>(14,672)</b>
<b>Total</b>	<b>\$ 79,809</b>	<b>\$ 104,638</b>	<b>\$ 89,966</b>	<b>\$ (14,672)</b>

# City Council

## Council District 3

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 71,499	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,746	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 70,009</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 597,964	\$ 616,696	\$ 684,656	\$ 67,960
Fringe Benefits	350,826	359,906	363,445	3,539
<b>PERSONNEL SUBTOTAL</b>	<b>948,790</b>	<b>976,602</b>	<b>1,048,101</b>	<b>71,499</b>
<b>NON-PERSONNEL</b>				
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
Other	9,707	13,000	13,000	-
Capital Expenditures	13	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>100,011</b>	<b>139,177</b>	<b>137,687</b>	<b>(1,490)</b>
<b>Total</b>	<b>\$ 1,048,801</b>	<b>\$ 1,115,779</b>	<b>\$ 1,185,788</b>	<b>\$ 70,009</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 102,275
20001071	Council Member	1.00	1.00	1.00	77,874 - 77,874	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
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 684,656</b>

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>Fringe Benefits</b>				
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	61,310	1,300
Retiree Medical Trust	687	700	1,278	578
Retirement ADC	141,162	70,501	71,346	845
Risk Management Administration	8,343	10,110	10,540	430
Supplemental Pension Savings Plan	43,526	58,138	59,898	1,760
Unemployment Insurance	1,034	1,189	1,158	(31)
Workers' Compensation	3,758	6,311	13,465	7,154
<b>Fringe Benefits Subtotal</b>	<b>\$ 350,826</b>	<b>\$ 359,906</b>	<b>\$ 363,445</b>	<b>\$ 3,539</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,048,101</b>	

## Council District 3 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 51,785	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
<b>One-Time Reductions and Annualizations</b>	0.00	(25,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
<b>Total</b>	<b>0.00</b>	<b>\$ 26,785</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 66,368	\$ 25,000	\$ 51,785	\$ 26,785
<b>NON-PERSONNEL SUBTOTAL</b>	<b>66,368</b>	<b>25,000</b>	<b>51,785</b>	<b>26,785</b>
<b>Total</b>	<b>\$ 66,368</b>	<b>\$ 25,000</b>	<b>\$ 51,785</b>	<b>\$ 26,785</b>

# City Council

## Council District 4

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 43,527	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	2,513	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 43,624</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 543,849	\$ 630,663	\$ 654,485	\$ 23,822
Fringe Benefits	335,440	437,952	457,657	19,705
<b>PERSONNEL SUBTOTAL</b>	<b>879,289</b>	<b>1,068,615</b>	<b>1,112,142</b>	<b>43,527</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>99,457</b>	<b>145,201</b>	<b>145,298</b>	<b>97</b>
<b>Total</b>	<b>\$ 978,746</b>	<b>\$ 1,213,816</b>	<b>\$ 1,257,440</b>	<b>\$ 43,624</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 119,851
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	17,189 - 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
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 654,485</b>

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>Fringe Benefits</b>				
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	61,310	1,300
Retiree Medical Trust	715	900	911	11
Retirement 401 Plan	390	386	399	13
Retirement ADC	118,553	171,962	172,986	1,024
Retirement DROP	3,495	3,539	3,655	116
Risk Management Administration	8,833	10,110	10,540	430
Supplemental Pension Savings Plan	37,613	43,478	46,686	3,208
Unemployment Insurance	980	1,130	1,085	(45)
Workers' Compensation	3,367	5,029	13,630	8,601
<b>Fringe Benefits Subtotal</b>	<b>\$ 335,440</b>	<b>\$ 437,952</b>	<b>\$ 457,657</b>	<b>\$ 19,705</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,112,142</b>	

## Council District 4 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 109,689	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
<b>One-Time Reductions and Annualizations</b>	0.00	(101,509)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.			
<b>Total</b>	<b>0.00</b>	<b>\$ 8,180</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 91,000	\$ 101,509	\$ 109,689	\$ 8,180
<b>NON-PERSONNEL SUBTOTAL</b>	<b>91,000</b>	<b>101,509</b>	<b>109,689</b>	<b>8,180</b>
<b>Total</b>	<b>\$ 91,000</b>	<b>\$ 101,509</b>	<b>\$ 109,689</b>	<b>\$ 8,180</b>

# City Council

## Council District 5

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 56,768	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,149	-
<b>Non-Discretionary Adjustment</b> 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	(2,706)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 55,211</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 627,626	\$ 669,411	\$ 656,447	\$ (12,964)
Fringe Benefits	245,778	267,679	337,411	69,732
<b>PERSONNEL SUBTOTAL</b>	<b>873,404</b>	<b>937,090</b>	<b>993,858</b>	<b>56,768</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>94,530</b>	<b>189,254</b>	<b>187,697</b>	<b>(1,557)</b>
<b>Total</b>	<b>\$ 967,934</b>	<b>\$ 1,126,344</b>	<b>\$ 1,181,555</b>	<b>\$ 55,211</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 113,630
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	17,189 - 108,291	467,431
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 656,447</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 1,246	\$ -	\$ 2,324		\$ 2,324
	Flexible Benefits	88,243	118,976	121,401		2,425

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Long-Term Disability	1,631	-	-	-
Medicare	9,936	9,707	9,518	(189)
Other Post-Employment Benefits	51,158	60,010	61,310	1,300
Retiree Medical Trust	1,840	1,486	1,258	(228)
Retirement ADC	24,243	-	56,320	56,320
Risk Management Administration	8,912	10,110	10,540	430
Supplemental Pension Savings Plan	53,898	61,586	57,952	(3,634)
Unemployment Insurance	1,105	1,198	1,109	(89)
Workers' Compensation	3,566	4,606	15,679	11,073
<b>Fringe Benefits Subtotal</b>	<b>\$ 245,778</b>	<b>\$ 267,679</b>	<b>\$ 337,411</b>	<b>\$ 69,732</b>
<b>Total Personnel Expenditures</b>			<b>\$ 993,858</b>	

## Council District 5 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 197,278	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(82,173)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 115,105</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 79,500	\$ 82,173	\$ 197,278	\$ 115,105
Transfers Out	8,466	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>87,966</b>	<b>82,173</b>	<b>197,278</b>	<b>115,105</b>
<b>Total</b>	<b>\$ 87,966</b>	<b>\$ 82,173</b>	<b>\$ 197,278</b>	<b>\$ 115,105</b>

# City Council

## Council District 6

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 80,720	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	444	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 77,268</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 582,031	\$ 669,023	\$ 717,527	\$ 48,504
Fringe Benefits	222,093	273,213	305,429	32,216
<b>PERSONNEL SUBTOTAL</b>	<b>804,124</b>	<b>942,236</b>	<b>1,022,956</b>	<b>80,720</b>
<b>NON-PERSONNEL</b>				
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	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>143,011</b>	<b>166,235</b>	<b>162,783</b>	<b>(3,452)</b>
<b>Total</b>	<b>\$ 947,135</b>	<b>\$ 1,108,471</b>	<b>\$ 1,185,739</b>	<b>\$ 77,268</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 100,212
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	17,189 - 108,291	541,929
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 717,527</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 2,270	\$ 2,262	\$ 2,262		\$ -
	Flexible Benefits	95,178	123,826	134,821		10,995



# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Long-Term Disability	1,564	-	-	-
Medicare	9,247	9,700	10,404	704
Other Post-Employment Benefits	50,245	60,010	61,310	1,300
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	15,401	2,312
Risk Management Administration	8,751	10,110	10,540	430
Supplemental Pension Savings Plan	36,103	45,673	49,305	3,632
Unemployment Insurance	1,061	1,198	1,213	15
Workers' Compensation	3,495	4,561	17,176	12,615
<b>Fringe Benefits Subtotal</b>	<b>\$ 222,093</b>	<b>\$ 273,213</b>	<b>\$ 305,429</b>	<b>\$ 32,216</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,022,956</b>	

## Council District 6 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 90,044	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(46,820)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 43,224</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 61,173	\$ 46,820	\$ 90,044	\$ 43,224
Transfers Out	31,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>92,173</b>	<b>46,820</b>	<b>90,044</b>	<b>43,224</b>
<b>Total</b>	<b>\$ 92,173</b>	<b>\$ 46,820</b>	<b>\$ 90,044</b>	<b>\$ 43,224</b>

# City Council

## Council District 7

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 23,046	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	886	-
<b>Non-Discretionary Adjustment</b> 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	(2,375)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 21,557</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 662,702	\$ 691,071	\$ 697,912	\$ 6,841
Fringe Benefits	290,139	293,964	310,169	16,205
<b>PERSONNEL SUBTOTAL</b>	<b>952,841</b>	<b>985,035</b>	<b>1,008,081</b>	<b>23,046</b>
<b>NON-PERSONNEL</b>				
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	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>79,938</b>	<b>163,452</b>	<b>161,963</b>	<b>(1,489)</b>
<b>Total</b>	<b>\$ 1,032,780</b>	<b>\$ 1,148,487</b>	<b>\$ 1,170,044</b>	<b>\$ 21,557</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 108,485
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	17,189 - 108,291	514,041
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 697,912</b>
<b>Fringe Benefits</b>						
	Flexible Benefits	\$ 112,495	\$ 140,763	\$ 140,560		\$ (203)
	Long-Term Disability	1,757	-	-		-

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Medicare	10,129	10,021	10,119	98
Other Post-Employment Benefits	54,434	60,010	61,310	1,300
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	16,715	2,009
Risk Management Administration	9,477	10,110	10,540	430
Supplemental Pension Savings Plan	44,762	50,143	50,330	187
Unemployment Insurance	1,213	1,235	1,179	(56)
Workers' Compensation	3,968	4,725	16,351	11,626
<b>Fringe Benefits Subtotal</b>	<b>\$ 290,139</b>	<b>\$ 293,964</b>	<b>\$ 310,169</b>	<b>\$ 16,205</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,008,081</b>	

## Council District 7 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 53,156	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(76,101)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (22,945)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 66,539	\$ 76,101	\$ 53,156	\$ (22,945)
Transfers Out	17,785	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>84,324</b>	<b>76,101</b>	<b>53,156</b>	<b>(22,945)</b>
<b>Total</b>	<b>\$ 84,324</b>	<b>\$ 76,101</b>	<b>\$ 53,156</b>	<b>\$ (22,945)</b>

# City Council

## Council District 8

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 5,901	\$ -
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,889)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (1,265)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 610,317	\$ 637,102	\$ 628,780	\$ (8,322)
Fringe Benefits	401,721	486,251	500,474	14,223
<b>PERSONNEL SUBTOTAL</b>	<b>1,012,038</b>	<b>1,123,353</b>	<b>1,129,254</b>	<b>5,901</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>89,938</b>	<b>245,728</b>	<b>238,562</b>	<b>(7,166)</b>
<b>Total</b>	<b>\$ 1,101,976</b>	<b>\$ 1,369,081</b>	<b>\$ 1,367,816</b>	<b>\$ (1,265)</b>

### Personnel Expenditures

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

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>Fringe Benefits</b>				
Flexible Benefits	\$ 118,206	\$ 144,018	\$ 144,018	\$ -
Insurance	550	-	-	-

# City Council

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Long-Term Disability	1,636	-	-	-
Medicare	9,372	9,236	9,119	(117)
Other Post-Employment Benefits	55,087	60,010	61,310	1,300
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	229,282	4,396
Risk Management Administration	9,599	10,110	10,540	430
Supplemental Pension Savings Plan	23,194	28,782	27,111	(1,671)
Unemployment Insurance	1,115	1,141	1,062	(79)
Workers' Compensation	3,608	4,399	14,311	9,912
<b>Fringe Benefits Subtotal</b>	<b>\$ 401,721</b>	<b>\$ 486,251</b>	<b>\$ 500,474</b>	<b>\$ 14,223</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,129,254</b>	

## Council District 8 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 110,035	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(54,113)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 55,922</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 21,444	\$ 54,113	\$ 110,035	\$ 55,922
Transfers Out	13,026	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>34,470</b>	<b>54,113</b>	<b>110,035</b>	<b>55,922</b>
<b>Total</b>	<b>\$ 34,470</b>	<b>\$ 54,113</b>	<b>\$ 110,035</b>	<b>\$ 55,922</b>

# City Council

## Council District 9

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 47,779	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,713	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 47,014</b>	<b>\$ -</b>

### Expenditures by Category

PERSONNEL				
Personnel Cost	\$ 549,858	\$ 632,402	\$ 662,659	\$ 30,257
Fringe Benefits	378,102	511,802	529,324	17,522
<b>PERSONNEL SUBTOTAL</b>	<b>927,961</b>	<b>1,144,204</b>	<b>1,191,983</b>	<b>47,779</b>
NON-PERSONNEL				
Supplies	\$ 6,376	\$ 12,150	\$ 12,150	\$ -
Contracts	47,982	80,495	75,103	(5,392)
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>105,531</b>	<b>152,263</b>	<b>151,498</b>	<b>(765)</b>
<b>Total</b>	<b>\$ 1,033,492</b>	<b>\$ 1,296,467</b>	<b>\$ 1,343,481</b>	<b>\$ 47,014</b>

### Revenue by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ 99	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 99</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$21,100 - \$154,251	\$ 113,642
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	17,189 - 108,291	410,891

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	1.00	17,189 - 108,291	62,740
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 662,659</b>
		FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change	
<b>Fringe Benefits</b>						
	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	61,310	1,300	
	Retiree Medical Trust	671	1,105	1,003	(102)	
	Retirement 401 Plan	542	1,200	-	(1,200)	
	Retirement ADC	181,692	238,558	243,659	5,101	
	Risk Management Administration	8,320	10,110	10,540	430	
	Supplemental Pension Savings Plan	29,687	45,739	49,834	4,095	
	Unemployment Insurance	930	1,132	1,118	(14)	
	Workers' Compensation	3,205	4,862	14,891	10,029	
<b>Fringe Benefits Subtotal</b>		<b>\$ 378,102</b>	<b>\$ 511,802</b>	<b>\$ 529,324</b>	<b>\$ 17,522</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 1,191,983</b>	

## Council District 9 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00	\$ 90,306	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(248,548)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (158,242)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 85,840	\$ 248,548	\$ 90,306	\$ (158,242)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>85,840</b>	<b>248,548</b>	<b>90,306</b>	<b>(158,242)</b>
<b>Total</b>	<b>\$ 85,840</b>	<b>\$ 248,548</b>	<b>\$ 90,306</b>	<b>\$ (158,242)</b>

# City Council

## Council Administration

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Consultant for Select Committee on Homelessness</b> Addition of non-personnel expenditures to support a consultant for the Select Committee on Homelessness.	0.00	\$ 38,000	\$ -
<b>Non-Discretionary Adjustment</b> 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	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	259	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(705)	-
<b>Salary and Benefit Adjustments</b> 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	(58,640)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (16,588)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,248,401	\$ 1,306,582	\$ 1,345,329	\$ 38,747
Fringe Benefits	773,643	1,035,340	938,212	(97,128)
<b>PERSONNEL SUBTOTAL</b>	<b>2,022,044</b>	<b>2,341,922</b>	<b>2,283,541</b>	<b>(58,381)</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>244,752</b>	<b>286,393</b>	<b>328,186</b>	<b>41,793</b>
<b>Total</b>	<b>\$ 2,266,796</b>	<b>\$ 2,628,315</b>	<b>\$ 2,611,727</b>	<b>\$ (16,588)</b>

### Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Other Revenue	\$ 990	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000539	Clerical Assistant 2	0.12	0.12	<b>0.12</b>	\$30,919 - \$37,257	\$ 3,710
20001164	Council Committee Consultant	8.00	8.00	<b>8.00</b>	19,961 - 156,851	689,095
20001165	Council Representative 1	4.00	4.00	<b>4.00</b>	17,189 - 108,291	247,726
20001166	Council Representative 2A	1.00	1.00	<b>1.00</b>	17,189 - 108,291	108,291
20001167	Council Representative 2B	1.00	1.00	<b>1.00</b>	19,961 - 156,851	113,641
90001074	Management Intern-Mayor/ Council	0.25	0.25	<b>0.25</b>	25,075 - 30,167	6,269
20001222	Program Manager	2.00	2.00	<b>2.00</b>	48,516 - 178,445	176,597
<b>FTE, Salaries, and Wages Subtotal</b>		<b>16.37</b>	<b>16.37</b>	<b>16.37</b>		<b>\$ 1,345,329</b>
		<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2019 Proposed</b>	<b>FY2018-2019 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 18,275	\$ 20,307	\$ 15,577	\$ (4,730)	
	Flexible Benefits	175,546	211,877	214,618	2,741	
	Long-Term Disability	3,272	-	-	-	
	Medicare	19,028	18,945	19,507	562	
	Other Post-Employment Benefits	88,081	96,016	98,096	2,080	
	Retiree Medical Trust	1,320	1,105	1,578	473	
	Retirement 401 Plan	2,916	2,372	3,380	1,008	
	Retirement ADC	366,650	577,177	466,524	(110,653)	
	Retirement DROP	2,323	3,355	3,466	111	
	Risk Management Administration	15,354	16,176	16,864	688	
	Supplemental Pension Savings Plan	60,566	61,913	67,875	5,962	
	Unemployment Insurance	2,226	2,338	2,275	(63)	
	Workers' Compensation	18,085	23,759	28,452	4,693	
<b>Fringe Benefits Subtotal</b>		<b>\$ 773,643</b>	<b>\$ 1,035,340</b>	<b>\$ 938,212</b>	<b>\$ (97,128)</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 2,283,541</b>	



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