

City Council



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Description

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

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

San Diego City Charter Article III, Section 11:

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

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

City Council - District 1

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

City Council - District 2

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

City Council - District 3

City Council

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

City Council - District 4

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

City Council - District 5

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

City Council - District 6

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

City Council - District 7

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

City Council - District 8

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

City Council - District 9

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, Fairmount Park, Fairmount Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, Teralta East and Teralta West.

Council Administration

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payroll, and personnel benefits, and liaises with other departments and governmental agencies. Council committee consultants provide consultation to eight standing committees of the City Council: Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Economic

City Council

Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety & Livable Neighborhoods; Rules.

Community Projects, Programs, and Services

Community Projects, Programs, and Services (CPPS) is a division in each Council office. The funding level for each City Council office's CPPS division is initially determined based on estimated savings achieved from the previous fiscal year-end operating budget. These funds may be expended by each Council office for any government purpose or community benefit in accordance with Council Policy 100-06. Due to budget reductions, there is no CPPS funding available for Fiscal Year 2021.



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	107.37	109.37	109.37	0.00
Personnel Expenditures	\$ 11,311,637	\$ 12,580,243	\$ 12,584,758	\$ 4,515
Non-Personnel Expenditures	1,896,915	3,378,557	2,074,974	(1,303,583)
Total Department Expenditures	\$ 13,208,552	\$ 15,958,800	\$ 14,659,732	\$ (1,299,068)
Total Department Revenue	\$ 7,706	\$ -	\$ -	\$ -

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Council District 1	\$ 1,166,976	\$ 1,389,789	\$ 1,399,428	\$ 9,639
Council District 1 - CPPS	74,277	148,136	-	(148,136)
Council District 2	1,087,233	1,164,408	1,260,207	95,799
Council District 2 - CPPS	98,880	271,168	-	(271,168)
Council District 3	1,013,557	1,155,666	1,157,065	1,399
Council District 3 - CPPS	87,304	216,829	-	(216,829)
Council District 4	1,103,105	1,204,933	1,383,495	178,562
Council District 4 - CPPS	127,639	160,917	-	(160,917)
Council District 5	914,325	1,140,185	1,165,207	25,022
Council District 5 - CPPS	65,645	267,183	-	(267,183)
Council District 6	1,073,929	1,261,176	1,233,462	(27,714)
Council District 6 - CPPS	109,644	120,682	-	(120,682)
Council District 7	1,060,791	1,221,464	1,275,368	53,904
Council District 7 - CPPS	17,429	157,345	-	(157,345)
Council District 8	1,255,228	1,432,415	1,447,808	15,393
Council District 8 - CPPS	101,187	148,872	-	(148,872)
Council District 9	1,349,108	1,472,478	1,523,331	50,853
Council District 9 - CPPS	40,910	671	-	(671)
Council Administration	2,461,384	3,024,483	2,814,361	(210,122)
Total	\$ 13,208,552	\$ 15,958,800	\$ 14,659,732	\$ (1,299,068)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 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	17.37	19.37	19.37	0.00
Total	107.37	109.37	109.37	0.00

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 \$	49,722 \$	-
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	36,163	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(20,654)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(55,592)	-
Total	0.00 \$	9,639 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 623,647	\$ 739,251	\$ 702,630	(36,621)
Fringe Benefits	463,746	509,323	540,074	30,751
PERSONNEL SUBTOTAL	1,087,393	1,248,574	1,242,704	(5,870)
NON-PERSONNEL				
Supplies	\$ 3,790	\$ 14,597	\$ 14,597	-
Contracts	31,586	58,414	58,165	(249)
Information Technology	34,705	46,654	62,412	15,758
Energy and Utilities	6,078	5,550	5,550	-
Other	3,423	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	79,582	141,215	156,724	15,509
Total	\$ 1,166,976	\$ 1,389,789	\$ 1,399,428	\$ 9,639

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 134,285
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
20001165	Council Representative 1	5.00	5.00	6.00	28,080 - 111,862	357,127

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001166	Council Representative 2A Adjust Budget To Approved Levels	3.00	3.00	2.00	28,080 - 111,862	162,932 (55,592)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 702,630

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,524	\$ 8,950	\$ 9,101	\$ 151
Flexible Benefits	113,427	129,195	135,597	6,402
Long-Term Disability	-	-	2,632	2,632
Medicare	9,782	10,718	10,994	276
Other Post-Employment Benefits	57,573	61,250	62,930	1,680
Retiree Medical Trust	641	915	878	(37)
Retirement 401 Plan	619	910	683	(227)
Retirement ADC	222,507	234,389	252,988	18,599
Risk Management Administration	9,753	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	38,032	45,985	49,513	3,528
Unemployment Insurance	1,065	1,139	1,168	29
Workers' Compensation	1,823	3,822	3,000	(822)
Fringe Benefits Subtotal	\$ 463,746	\$ 509,323	\$ 540,074	\$ 30,751
Total Personnel Expenditures			\$ 1,242,704	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	\$ (148,136)	\$ -
Total	0.00	\$ (148,136)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 64,500	\$ 148,136	\$ -	\$ (148,136)
Transfers Out	9,777	-	-	-
NON-PERSONNEL SUBTOTAL	74,277	148,136	-	(148,136)
Total	\$ 74,277	\$ 148,136	\$ -	(148,136)

Council District 2

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 \$	124,842 \$	-
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	36,441	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(18,908)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(46,576)	-
Total	0.00 \$	95,799 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 606,482	\$ 627,008	\$ 664,539	\$ 37,531
Fringe Benefits	384,726	350,303	391,038	40,735
PERSONNEL SUBTOTAL	991,208	977,311	1,055,577	78,266
NON-PERSONNEL				
Supplies	\$ 6,173	\$ 12,406	\$ 12,406	-
Contracts	40,503	109,383	109,412	29
Information Technology	34,394	43,908	61,412	17,504
Energy and Utilities	2,215	3,400	3,400	-
Other	12,740	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	96,025	187,097	204,630	17,533
Total	\$ 1,087,233	\$ 1,164,408	\$ 1,260,207	\$ 95,799

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 113,651
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
					-	
20001165	Council Representative 1	4.00	4.00	6.00	28,080 - 111,862	356,483

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001166	Council Representative 2A Adjust Budget To Approved Levels	4.00	4.00	2.00	28,080 - 111,862	137,103 (46,576)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 664,539

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,321	\$ 2,944	\$ 3,410	\$ 466
Flexible Benefits	124,628	140,447	142,996	2,549
Insurance	465	-	-	-
Long-Term Disability	-	-	2,466	2,466
Medicare	9,705	9,092	10,312	1,220
Other Post-Employment Benefits	56,100	61,250	62,930	1,680
Retiree Medical Trust	773	818	1,084	266
Retirement ADC	132,896	73,552	91,535	17,983
Risk Management Administration	9,511	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	43,800	45,255	61,844	16,589
Unemployment Insurance	973	966	1,096	130
Workers' Compensation	1,554	3,929	2,775	(1,154)
Fringe Benefits Subtotal	\$ 384,726	\$ 350,303	\$ 391,038	\$ 40,735
Total Personnel Expenditures			\$ 1,055,577	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00 \$	(271,168) \$	-
Total	0.00 \$	(271,168) \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 96,880	\$ 271,168	\$ -	\$ (271,168)
Transfers Out	2,000	-	-	-
NON-PERSONNEL SUBTOTAL	98,880	271,168	-	(271,168)
Total	\$ 98,880	\$ 271,168	\$ -	(271,168)

Council District 3

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 \$	38,290 \$	-
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	28,039	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,750	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(20,453)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(46,227)	-
Total	0.00 \$	1,399 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 645,804	\$ 723,407	\$ 700,780	(22,627)
Fringe Benefits	269,641	290,274	296,463	6,189
PERSONNEL SUBTOTAL	915,445	1,013,681	997,243	(16,438)
NON-PERSONNEL				
Supplies	\$ 4,085	\$ 9,162	\$ 9,162	-
Contracts	38,856	64,070	66,781	2,711
Information Technology	35,719	45,453	63,579	18,126
Energy and Utilities	6,828	9,300	9,300	-
Other	12,624	13,000	11,000	(2,000)
Capital Expenditures	-	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	98,112	141,985	159,822	17,837
Total	\$ 1,013,557	\$ 1,155,666	\$ 1,157,065	\$ 1,399

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 120,016

FTE, Salaries, and Wages

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
20001165	Council Representative 1	6.00	6.00	6.00	28,080 - 111,862	387,039
20001166	Council Representative 2A	2.00	2.00	2.00	28,080 - 111,862	132,506
	Adjust Budget To Approved Levels					(46,227)
	Vacation Pay In Lieu					3,568
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 700,780

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Flexible Benefits	\$ 125,062	\$ 134,002	\$ 135,597	\$ 1,595
Insurance	507	-	-	-
Long-Term Disability	-	-	2,579	2,579
Medicare	10,394	10,464	10,779	315
Other Post-Employment Benefits	59,895	61,250	62,930	1,680
Retiree Medical Trust	1,420	1,616	1,599	(17)
Risk Management Administration	10,147	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	59,268	66,388	68,396	2,008
Unemployment Insurance	1,111	1,112	1,145	33
Workers' Compensation	1,838	3,392	2,848	(544)
Fringe Benefits Subtotal	\$ 269,641	\$ 290,274	\$ 296,463	\$ 6,189
Total Personnel Expenditures			\$ 997,243	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (216,829)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (216,829)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 87,304	\$ 216,829	\$ -	\$ (216,829)
NON-PERSONNEL SUBTOTAL	87,304	216,829	-	(216,829)
Total	\$ 87,304	\$ 216,829	\$ -	(216,829)

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 \$	207,509 \$	-
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	42,961	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(23,711)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(48,197)	-
Total	0.00 \$	178,562 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 584,932	\$ 655,898	\$ 651,403	(4,495)
Fringe Benefits	416,406	398,883	562,690	163,807
PERSONNEL SUBTOTAL	1,001,338	1,054,781	1,214,093	159,312
NON-PERSONNEL				
Supplies	\$ 3,542	\$ 7,435	\$ 9,435	2,000
Contracts	40,080	64,668	60,858	(3,810)
Information Technology	40,972	51,799	68,959	17,160
Energy and Utilities	4,464	4,250	8,150	3,900
Other	12,709	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	101,767	150,152	169,402	19,250
Total	\$ 1,103,105	\$ 1,204,933	\$ 1,383,495	\$ 178,562

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 118,789
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
					-	
20001165	Council Representative 1	7.00	7.00	7.00	28,080 - 111,862	404,611

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001166	Council Representative 2A Adjust Budget To Approved Levels	1.00	1.00	1.00	28,080 - 111,862	72,322 (48,197)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 651,403

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,252	\$ 2,262	\$ 2,920	\$ 658
Flexible Benefits	105,129	134,002	125,378	(8,624)
Insurance	254	-	-	-
Long-Term Disability	-	-	2,427	2,427
Medicare	9,357	9,511	10,143	632
Other Post-Employment Benefits	52,862	61,250	62,930	1,680
Retiree Medical Trust	800	1,289	1,121	(168)
Retirement 401 Plan	951	1,836	1,188	(648)
Retirement ADC	198,825	133,390	296,916	163,526
Retirement DROP	1,268	-	-	-
Risk Management Administration	8,962	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	32,645	39,037	45,522	6,485
Unemployment Insurance	925	1,010	1,078	68
Workers' Compensation	1,179	3,246	2,477	(769)
Fringe Benefits Subtotal	\$ 416,406	\$ 398,883	\$ 562,690	\$ 163,807
Total Personnel Expenditures			\$ 1,214,093	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (160,917)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (160,917)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 127,639	\$ 160,917	\$ -	\$ (160,917)
NON-PERSONNEL SUBTOTAL	127,639	160,917	-	(160,917)
Total	\$ 127,639	\$ 160,917	\$ -	(160,917)

Council District 5

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 \$	53,841 \$	-
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	36,400	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,260	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(20,872)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(45,607)	-
Total	0.00 \$	25,022 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 587,312	\$ 668,808	\$ 676,842	8,034
Fringe Benefits	240,064	279,548	281,008	1,460
PERSONNEL SUBTOTAL	827,376	948,356	957,850	9,494
NON-PERSONNEL				
Supplies	\$ 11,312	\$ 32,570	\$ 32,570	-
Contracts	36,180	89,687	89,787	100
Information Technology	34,193	46,872	62,300	15,428
Energy and Utilities	240	5,200	5,200	-
Other	5,024	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	86,949	191,829	207,357	15,528
Total	\$ 914,325	\$ 1,140,185	\$ 1,165,207	\$ 25,022

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other Revenue	\$ 9	\$ -	\$ -	-
Total	\$ 9	\$ -	\$ -	-

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 135,000
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	8.00	8.00	28,080 - 111,862	471,086 (45,607) 12,485
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 676,842

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Flexible Benefits	\$ 111,049	\$ 130,801	\$ 124,602	\$ (6,199)
Long-Term Disability	-	-	2,462	2,462
Medicare	9,375	9,535	10,296	761
Other Post-Employment Benefits	54,739	61,250	62,930	1,680
Retiree Medical Trust	1,218	1,455	1,515	60
Risk Management Administration	9,267	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	52,623	60,498	65,317	4,819
Unemployment Insurance	988	1,013	1,094	81
Workers' Compensation	806	2,946	2,202	(744)
Fringe Benefits Subtotal	\$ 240,064	\$ 279,548	\$ 281,008	\$ 1,460
Total Personnel Expenditures			\$ 957,850	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (267,183)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (267,183)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 55,645	\$ 267,183	\$ -	\$ (267,183)
Transfers Out	10,000	-	-	-
NON-PERSONNEL SUBTOTAL	65,645	267,183	-	(267,183)
Total	\$ 65,645	\$ 267,183	\$ -	(267,183)

Council District 6

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 \$	38,793 \$	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	6,594	-
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	3,156	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(25,810)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(50,447)	-
Total	0.00 \$	(27,714) \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 675,090	\$ 787,274	\$ 756,826	(30,448)
Fringe Benefits	254,799	304,282	294,033	(10,249)
PERSONNEL SUBTOTAL	929,889	1,091,556	1,050,859	(40,697)
NON-PERSONNEL				
Supplies	\$ 22,287	\$ 29,727	\$ 29,727	-
Contracts	43,915	78,283	74,386	(3,897)
Information Technology	36,708	50,810	63,690	12,880
Energy and Utilities	4,069	800	4,800	4,000
Other	12,061	10,000	10,000	-
Transfers Out	25,000	-	-	-
NON-PERSONNEL SUBTOTAL	144,040	169,620	182,603	12,983
Total	\$ 1,073,929	\$ 1,261,176	\$ 1,233,462	(27,714)

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 120,016

FTE, Salaries, and Wages

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	8.00	8.00	28,080 - 111,862	573,841 (50,447) 9,538
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 756,826

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,261	\$ 2,262	\$ 3,116	\$ 854
Flexible Benefits	113,080	136,989	124,602	(12,387)
Long-Term Disability	-	-	2,767	2,767
Medicare	10,454	11,373	11,567	194
Other Post-Employment Benefits	54,572	61,250	62,930	1,680
Retiree Medical Trust	1,484	1,772	1,735	(37)
Retirement 401 Plan	1,510	1,521	640	(881)
Retirement ADC	16,957	18,047	8,147	(9,900)
Risk Management Administration	9,246	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	43,230	54,250	64,229	9,979
Unemployment Insurance	1,125	1,208	1,230	22
Workers' Compensation	879	3,560	2,480	(1,080)
Fringe Benefits Subtotal	\$ 254,799	\$ 304,282	\$ 294,033	\$ (10,249)
Total Personnel Expenditures			\$ 1,050,859	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (120,682)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (120,682)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 83,500	\$ 120,682	\$ -	\$ (120,682)
Transfers Out	26,144	-	-	-
NON-PERSONNEL SUBTOTAL	109,644	120,682	-	(120,682)
Total	\$ 109,644	\$ 120,682	\$ -	(120,682)

Council District 7

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 \$	90,086 \$	-
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	38,599	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(1,173)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(24,749)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(48,859)	-
Total	0.00 \$	53,904 \$	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 678,567	\$ 756,779	\$ 777,414	20,635
Fringe Benefits	312,666	295,902	317,321	21,419
PERSONNEL SUBTOTAL	991,233	1,052,681	1,094,735	42,054
NON-PERSONNEL				
Supplies	\$ 4,334	\$ 13,510	\$ 13,510	-
Contracts	26,541	87,724	85,456	(2,268)
Information Technology	35,290	50,749	64,467	13,718
Energy and Utilities	959	1,800	2,200	400
Other	2,435	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	69,558	168,783	180,633	11,850
Total	\$ 1,060,791	\$ 1,221,464	\$ 1,275,368	\$ 53,904

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 125,008

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	8.00	8.00	28,080 - 111,862	587,662 (48,859) 9,725
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 777,414

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Flexible Benefits	\$ 119,470	\$ 132,969	\$ 144,580	\$ 11,611
Long-Term Disability	-	-	2,834	2,834
Medicare	10,458	10,845	11,842	997
Other Post-Employment Benefits	55,335	61,250	62,930	1,680
Retiree Medical Trust	1,268	1,682	1,782	100
Retirement 401 Plan	991	810	850	40
Retirement ADC	67,178	9,613	10,822	1,209
Risk Management Administration	9,392	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	46,554	61,356	67,302	5,946
Unemployment Insurance	1,135	1,153	1,258	105
Workers' Compensation	885	4,174	2,531	(1,643)
Fringe Benefits Subtotal	\$ 312,666	\$ 295,902	\$ 317,321	\$ 21,419
Total Personnel Expenditures			\$ 1,094,735	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (157,345)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (157,345)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 7,000	\$ 157,345	\$ -	\$ (157,345)
Transfers Out	10,429	-	-	-
NON-PERSONNEL SUBTOTAL	17,429	157,345	-	(157,345)
Total	\$ 17,429	\$ 157,345	\$ -	(157,345)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other Revenue	\$ 7,100	\$ -	\$ -	-
Total	\$ 7,100	\$ -	\$ -	-

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	\$ 51,357	\$ -
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	43,439	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	6,248	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(28,354)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(57,297)	-
Total	0.00	\$ 15,393	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 678,276	\$ 695,352	\$ 626,879	(68,473)
Fringe Benefits	462,263	491,230	560,011	68,781
PERSONNEL SUBTOTAL	1,140,539	1,186,582	1,186,890	308
NON-PERSONNEL				
Supplies	\$ 7,937	\$ 8,843	\$ 28,843	20,000
Contracts	55,974	162,336	140,445	(21,891)
Information Technology	40,776	53,354	70,330	16,976
Energy and Utilities	929	1,300	1,300	-
Other	9,074	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	114,689	245,833	260,918	15,085
Total	\$ 1,255,228	\$ 1,432,415	\$ 1,447,808	\$ 15,393

City Council

Expenditures by Category

		FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change	
Personnel Expenditures						
Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 136,406
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
					-	
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	8.00	8.00	28,080 - 111,862	437,644 (57,297) 6,248
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 626,879

		FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits					
Employee Offset Savings	\$	169	\$ -	\$ -	-
Flexible Benefits		114,980	141,020	137,819	(3,201)
Insurance		465	-	-	-
Long-Term Disability		-	-	2,350	2,350
Medicare		10,752	10,084	9,830	(254)
Other Post-Employment Benefits		54,283	61,250	62,930	1,680
Retiree Medical Trust		906	1,208	995	(213)
Retirement 401 Plan		1,757	2,506	1,009	(1,497)
Retirement ADC		237,092	224,852	285,823	60,971
Risk Management Administration		9,198	12,050	10,590	(1,460)
Supplemental Pension Savings Plan		30,676	34,240	45,517	11,277
Unemployment Insurance		1,108	1,071	1,043	(28)
Workers' Compensation		876	2,949	2,105	(844)
Fringe Benefits Subtotal		\$ 462,263	\$ 491,230	\$ 560,011	\$ 68,781
Total Personnel Expenditures				\$ 1,186,890	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (148,872)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (148,872)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Contracts	\$ 101,187	\$ 148,872	\$ -	(148,872)
NON-PERSONNEL SUBTOTAL	101,187	148,872	-	(148,872)
Total	\$ 101,187	\$ 148,872	\$ -	(148,872)

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	\$ 94,332	\$ -
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	41,473	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(26,053)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(58,899)	-
Total	0.00	\$ 50,853	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 650,353	\$ 697,344	\$ 648,084	(49,260)
Fringe Benefits	600,501	616,317	701,010	84,693
PERSONNEL SUBTOTAL	1,250,854	1,313,661	1,349,094	35,433
NON-PERSONNEL				
Supplies	\$ 3,991	\$ 12,150	\$ 12,150	-
Contracts	37,185	72,314	72,804	490
Information Technology	36,728	51,053	65,983	14,930
Energy and Utilities	8,310	5,300	5,300	-
Other	12,041	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	98,254	158,817	174,237	15,420
Total	\$ 1,349,108	\$ 1,472,478	\$ 1,523,331	\$ 50,853

City Council

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other Revenue	\$ 18	\$ -	\$ -	-
Total	\$ 18	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 28,080 - 159,349	\$ 134,285
20001071	Council Member	1.00	1.00	1.00	103,878 - 103,878	103,878
					-	-
20001165	Council Representative 1	7.00	7.00	7.00	28,080 - 111,862	367,420
20001166	Council Representative 2A	1.00	1.00	1.00	28,080 - 111,862	101,400
	Adjust Budget To Approved Levels					(58,899)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 648,084

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,382	\$ 8,805	\$ 9,312	\$ 507
Flexible Benefits	134,682	139,371	139,371	-
Insurance	507	-	-	-
Long-Term Disability	-	-	2,453	2,453
Medicare	10,528	10,112	10,251	139
Other Post-Employment Benefits	63,971	61,250	62,930	1,680
Retiree Medical Trust	706	820	731	(89)
Retirement ADC	324,323	330,625	413,116	82,491
Risk Management Administration	10,864	12,050	10,590	(1,460)
Supplemental Pension Savings Plan	43,907	49,542	48,568	(974)
Unemployment Insurance	1,111	1,074	1,090	16
Workers' Compensation	1,519	2,668	2,598	(70)
Fringe Benefits Subtotal	\$ 600,501	\$ 616,317	\$ 701,010	\$ 84,693
Total Personnel Expenditures			\$ 1,349,094	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (671)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	0.00	\$ (671)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 40,910	\$ 671	\$ -	(671)
NON-PERSONNEL SUBTOTAL	40,910	671	-	(671)
Total	\$ 40,910	\$ 671	\$ -	(671)

Council Administration

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	\$ 115,757	\$ -
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	384	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(12,002)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(68,532)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(120,979)	-
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	(124,750)	-
Total	0.00	\$ (210,122)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,324,320	\$ 1,621,487	\$ 1,456,169	(165,318)
Fringe Benefits	852,041	1,071,573	979,544	(92,029)
PERSONNEL SUBTOTAL	2,176,361	2,693,060	2,435,713	(257,347)
NON-PERSONNEL				
Supplies	\$ 22,556	\$ 26,390	\$ 26,742	352
Contracts	127,327	128,935	150,129	21,194
Information Technology	56,386	68,532	86,946	18,414
Energy and Utilities	76,616	100,966	108,231	7,265

City Council

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other	2,138	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	285,023	331,423	378,648	47,225
Total	\$ 2,461,384	\$ 3,024,483	\$ 2,814,361	\$ (210,122)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Other Revenue	\$ 579	\$ -	\$ -	-
Total	\$ 579	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2 - Hourly	0.12	0.12	0.00	\$ 31,929 - 38,482	\$ -
90000544	Clerical Assistant 2 - Hourly	0.00	0.00	0.12	31,929 - 38,482	3,831
20001164	Council Committee Consultant	8.00	8.00	8.00	28,080 - 162,032	702,624
20001165	Council Representative 1	5.00	5.00	5.00	28,080 - 111,862	327,954
20001166	Council Representative 2A	1.00	1.00	1.00	28,080 - 111,862	87,797
20001167	Council Representative 2B	1.00	1.00	1.00	28,080 - 162,032	122,574
90001074	Management Intern- Mayor/Council - Hourly	0.25	0.25	0.25	28,080 - 31,158	7,790
20001234	Program Coordinator	0.00	1.00	1.00	28,080 - 147,160	85,852
20001222	Program Manager	2.00	3.00	3.00	50,128 - 184,332	308,526
	Adjust Budget To Approved Levels					(120,979)
	Budgeted Vacancy Factor					(85,852)
	Vacation Pay In Lieu					16,052
FTE, Salaries, and Wages Subtotal		17.37	19.37	19.37		\$ 1,456,169

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 15,029	\$ 18,395	\$ 13,024	\$ (5,371)
Flexible Benefits	210,657	242,783	247,430	4,647
Long-Term Disability	-	-	5,416	5,416
Medicare	20,254	23,105	22,636	(469)
Other Post-Employment Benefits	98,808	110,250	113,274	3,024
Retiree Medical Trust	1,601	1,946	2,288	342
Retirement 401 Plan	2,562	2,008	2,777	769
Retirement ADC	406,539	538,426	447,436	(90,990)
Retirement DROP	3,562	3,581	3,738	157
Risk Management Administration	16,695	21,690	19,062	(2,628)
Supplemental Pension Savings Plan	72,167	100,029	95,174	(4,855)
Unemployment Insurance	2,151	2,455	2,403	(52)
Workers' Compensation	2,018	6,905	4,886	(2,019)
Fringe Benefits Subtotal	\$ 852,041	\$ 1,071,573	\$ 979,544	\$ (92,029)

City Council

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Total Personnel Expenditures		\$	2,435,713	