

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 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 Clairemont, Linda Vista, Midway/North Bay, Mission Bay, Mission Beach, Ocean Beach, Pacific Beach, and Point Loma.

City Council - District 3 The third Council district includes the communities of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Middletown, 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

City Council - District 5The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Rancho Bernardo, Rancho Encantada-Stonebridge, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Ranch-Miramar Ranch North, and Torrey Highlands.

City Council - District 6The 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 8The 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 9The ninth Council district includes the communities of Alvarado Estates, City Heights College Area, College View Estates, El Cerrito, Kensington, Mount Hope, Mountain View, Rolando, Southcrest, and Talmadge.

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 nine standing committees of the City Council: Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety & Livable Neighborhoods; Rules and COVID-19 Response and Recovery.

Community Projects, Programs, and ServicesCommunity 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

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	109.37	109.37	109.00	(0.37)
Personnel Expenditures	\$ 11,947,335	\$ 12,584,758	\$ 13,246,525	\$ 661,767
Non-Personnel Expenditures	2,320,036	2,074,974	3,338,652	1,263,678
Total Department Expenditures	\$ 14,267,371	\$ 14,659,732	\$ 16,585,177	\$ 1,925,445
Total Department Revenue	\$ 9,178	\$ -	\$ -	-

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Council District 1	\$ 1,171,346	\$ 1,399,428	\$ 1,446,749	\$ 47,321
Council District 1 - CPPS	131,907	-	100,000	100,000
Council District 2	1,068,962	1,260,207	1,425,974	165,767
Council District 2 - CPPS	185,279	-	100,000	100,000
Council District 3	1,120,917	1,157,065	1,248,067	91,002
Council District 3 - CPPS	187,596	-	100,000	100,000
Council District 4	1,195,557	1,383,495	1,581,458	197,963
Council District 4 - CPPS	129,415	-	100,000	100,000
Council District 5	1,016,105	1,165,207	1,300,956	135,749
Council District 5 - CPPS	159,945	-	100,000	100,000
Council District 6	1,076,724	1,233,462	1,368,733	135,271
Council District 6 - CPPS	90,644	-	100,000	100,000
Council District 7	1,174,618	1,275,368	1,366,796	91,428
Council District 7 - CPPS	100,721	-	100,000	100,000
Council District 8	1,394,064	1,447,808	1,857,388	409,580
Council District 8 - CPPS	128,076	-	100,000	100,000
Council District 9	1,390,320	1,523,331	1,167,450	(355,881)
Council District 9 - CPPS	(4,333)	-	100,000	100,000
Council Administration	2,549,506	2,814,361	2,921,606	107,245
Total	\$ 14,267,371	\$ 14,659,732	\$ 16,585,177	\$ 1,925,445

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 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	19.37	19.37	19.00	(0.37)
Total	109.37	109.37	109.00	(0.37)

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00 \$	17,894 \$	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
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	14,796	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,535	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,904)	-
Total	0.00 \$	47,321 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 656,433	\$ 702,630	\$ 769,277	66,647
Fringe Benefits	436,061	540,074	488,223	(51,851)
PERSONNEL SUBTOTAL	1,092,495	1,242,704	1,257,500	14,796
NON-PERSONNEL				
Supplies	\$ 1,078	\$ 14,597	\$ 13,697	(900)
Contracts	22,810	58,165	57,796	(369)
Information Technology	44,375	62,412	95,306	32,894
Energy and Utilities	6,644	5,550	6,450	900
Other	3,945	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	78,852	156,724	189,249	32,525
Total	\$ 1,171,346	\$ 1,399,428	\$ 1,446,749	\$ 47,321

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Transfers In	\$ 1,370	\$ -	\$ -	-
Total	\$ 1,370	\$ -	\$ -	-

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 122,324
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	5.00	6.00	6.00	32,448 - 116,337	400,584
20001166	Council Representative 2A	3.00	2.00	2.00	32,448 - 116,337	173,661
	Adjust Budget To Approved Levels					(55,592)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 769,277

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,354	\$ 9,101	\$ 5,399	\$ (3,702)
Flexible Benefits	123,196	135,597	138,846	3,249
Long-Term Disability	-	2,632	3,308	676
Medicare	10,321	10,994	11,961	967
Other Post-Employment Benefits	59,629	62,930	61,310	(1,620)
Retiree Medical Trust	897	878	1,612	734
Retirement 401 Plan	1,256	683	1,223	540
Retirement ADC	183,411	252,988	193,641	(59,347)
Risk Management Administration	11,516	10,590	10,610	20
Supplemental Pension Savings Plan	36,295	49,513	54,292	4,779
Unemployment Insurance	1,035	1,168	1,205	37
Workers' Compensation	2,151	3,000	4,816	1,816
Fringe Benefits Subtotal	\$ 436,061	\$ 540,074	\$ 488,223	\$ (51,851)
Total Personnel Expenditures			\$ 1,257,500	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 131,907	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	131,907	-	100,000	100,000
Total	\$ 131,907	\$ -	\$ 100,000	\$ 100,000

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 \$	132,198 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	17,673	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	3,786	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,234	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(4,124)	-
Total	0.00 \$	165,767 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 623,304	\$ 664,539	\$ 759,333	94,794
Fringe Benefits	355,790	391,038	432,228	41,190
PERSONNEL SUBTOTAL	979,094	1,055,577	1,191,561	135,984
NON-PERSONNEL				
Supplies	\$ 1,755	\$ 12,406	\$ 11,406	(1,000)
Contracts	30,637	109,412	107,522	(1,890)
Information Technology	41,642	61,412	94,085	32,673
Energy and Utilities	2,590	3,400	3,400	-
Other	13,244	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	89,868	204,630	234,413	29,783
Total	\$ 1,068,962	\$ 1,260,207	\$ 1,425,974	\$ 165,767

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 124,817
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	4.00	6.00	6.00	32,448 - 116,337	403,606
20001166	Council Representative 2A	4.00	2.00	2.00	32,448 - 116,337	145,400
	Adjust Budget To Approved Levels					(46,576)
	Vacation Pay In Lieu					3,786
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 759,333

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,499	\$ 3,410	\$ 3,744	\$ 334
Flexible Benefits	126,697	142,996	143,361	365
Insurance	507	-	-	-
Long-Term Disability	-	2,466	3,216	750
Medicare	9,751	10,312	11,631	1,319
Other Post-Employment Benefits	56,649	62,930	61,310	(1,620)
Retiree Medical Trust	921	1,084	1,204	120
Retirement ADC	91,323	91,535	121,372	29,837
Risk Management Administration	10,933	10,590	10,610	20
Supplemental Pension Savings Plan	52,961	61,844	69,863	8,019
Unemployment Insurance	979	1,096	1,170	74
Workers' Compensation	1,570	2,775	4,747	1,972
Fringe Benefits Subtotal	\$ 355,790	\$ 391,038	\$ 432,228	\$ 41,190
Total Personnel Expenditures			\$ 1,191,561	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 167,055	\$ -	\$ 100,000	\$ 100,000
Transfers Out	18,223	-	-	-
NON-PERSONNEL SUBTOTAL	185,279	-	100,000	100,000
Total	\$ 185,279	\$ -	\$ 100,000	\$ 100,000

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 \$	58,406 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	18,839	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	699	-
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	283	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(2,225)	-
Total	0.00 \$	91,002 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 730,928	\$ 700,780	\$ 707,225	6,445
Fringe Benefits	293,187	296,463	349,123	52,660
PERSONNEL SUBTOTAL	1,024,115	997,243	1,056,348	59,105
NON-PERSONNEL				
Supplies	\$ 2,125	\$ 9,162	\$ 8,662	(500)
Contracts	29,689	66,781	64,839	(1,942)
Information Technology	43,912	63,579	97,418	33,839
Energy and Utilities	7,132	9,300	9,800	500
Other	13,945	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	96,802	159,822	191,719	31,897
Total	\$ 1,120,917	\$ 1,157,065	\$ 1,248,067	\$ 91,002

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 124,800
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	6.00	6.00	6.00	32,448 - 116,337	353,602
20001166	Council Representative 2A	2.00	2.00	2.00	32,448 - 116,337	142,483
	Adjust Budget To Approved Levels					(46,227)
	Vacation Pay In Lieu					4,267
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 707,225

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	2,403	\$ 2,403
Flexible Benefits	131,715	135,597	109,468	(26,129)
Insurance	507	-	-	-
Long-Term Disability	-	2,579	3,003	424
Medicare	11,610	10,779	10,863	84
Other Post-Employment Benefits	65,139	62,930	61,310	(1,620)
Retiree Medical Trust	1,619	1,599	1,673	74
Retirement ADC	-	-	77,872	77,872
Risk Management Administration	12,572	10,590	10,610	20
Supplemental Pension Savings Plan	66,636	68,396	66,404	(1,992)
Unemployment Insurance	1,148	1,145	1,094	(51)
Workers' Compensation	2,240	2,848	4,423	1,575
Fringe Benefits Subtotal	\$ 293,187	\$ 296,463	\$ 349,123	\$ 52,660
Total Personnel Expenditures			\$ 1,056,348	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 187,596	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	187,596	-	100,000	100,000
Total	\$ 187,596	\$ -	\$ 100,000	\$ 100,000

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 \$	158,739 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	19,018	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	5,278	-
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	2,239	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(386)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,925)	-
Total	0.00 \$	197,963 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 604,425	\$ 651,403	\$ 691,198	39,795
Fringe Benefits	488,326	562,690	686,912	124,222
PERSONNEL SUBTOTAL	1,092,751	1,214,093	1,378,110	164,017
NON-PERSONNEL				
Supplies	\$ 2,224	\$ 9,435	\$ 9,535	100
Contracts	33,526	60,858	60,686	(172)
Information Technology	49,108	68,959	102,977	34,018
Energy and Utilities	7,430	8,150	8,150	-
Other	10,518	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL SUBTOTAL	102,806	169,402	203,348	33,946
Total	\$ 1,195,557	\$ 1,383,495	\$ 1,581,458	\$ 197,963

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 123,540
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	7.00	7.00	7.00	32,448 - 116,337	407,062
20001166	Council Representative 2A	1.00	1.00	1.00	32,448 - 116,337	75,215
	Adjust Budget To Approved Levels					(48,197)
	Vacation Pay In Lieu					5,278
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 691,198

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,939	\$ 2,920	\$ 3,036	\$ 116
Flexible Benefits	114,813	125,378	132,901	7,523
Insurance	507	-	-	-
Long-Term Disability	-	2,427	2,943	516
Medicare	9,742	10,143	10,643	500
Other	50	-	-	-
Other Post-Employment Benefits	58,861	62,930	61,310	(1,620)
Retiree Medical Trust	951	1,121	1,131	10
Retirement 401 Plan	1,196	1,188	1,235	47
Retirement ADC	247,837	296,916	410,495	113,579
Risk Management Administration	11,373	10,590	10,610	20
Supplemental Pension Savings Plan	37,543	45,522	47,304	1,782
Unemployment Insurance	958	1,078	1,071	(7)
Workers' Compensation	1,557	2,477	4,233	1,756
Fringe Benefits Subtotal	\$ 488,326	\$ 562,690	\$ 686,912	\$ 124,222
Total Personnel Expenditures			\$ 1,378,110	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 124,415	\$ -	\$ 100,000	\$ 100,000
Transfers Out	5,000	-	-	-
NON-PERSONNEL SUBTOTAL	129,415	-	100,000	100,000
Total	\$ 129,415	\$ -	\$ 100,000	\$ 100,000

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	\$ 104,627	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	17,774	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
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	1,624	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(3,276)	-
Total	0.00	\$ 135,749	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 650,656	\$ 676,842	\$ 775,968	\$ 99,126
Fringe Benefits	247,827	281,008	286,509	5,501
PERSONNEL SUBTOTAL	898,483	957,850	1,062,477	104,627
NON-PERSONNEL				
Supplies	\$ 27,590	\$ 32,570	\$ 32,570	-
Contracts	41,445	89,787	88,135	(1,652)
Information Technology	44,576	62,300	95,074	32,774

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Energy and Utilities	709	5,200	5,200	-
Other	3,301	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	117,622	207,357	238,479	31,122
Total	\$ 1,016,105	\$ 1,165,207	\$ 1,300,956	\$ 135,749

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 141,440
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	8.00	8.00	32,448 - 116,337	539,350 (45,607) 12,485
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 775,968

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 108,608	\$ 124,602	\$ 117,423	\$ (7,179)
Long-Term Disability	-	2,462	3,244	782
Medicare	10,382	10,296	11,731	1,435
Other Post-Employment Benefits	56,913	62,930	61,310	(1,620)
Retiree Medical Trust	1,347	1,515	2,023	508
Risk Management Administration	10,984	10,590	10,610	20
Supplemental Pension Savings Plan	57,574	65,317	74,435	9,118
Unemployment Insurance	1,000	1,094	1,181	87
Workers' Compensation	1,018	2,202	4,552	2,350
Fringe Benefits Subtotal	\$ 247,827	\$ 281,008	\$ 286,509	\$ 5,501
Total Personnel Expenditures			\$ 1,062,477	

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	\$ 100,000	\$ -
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 75,043	\$ -	\$ 100,000	\$ 100,000
Transfers Out	84,902	-	-	-
NON-PERSONNEL SUBTOTAL	159,945	-	100,000	100,000
Total	\$ 159,945	\$ -	\$ 100,000	\$ 100,000

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	\$ 102,424	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	18,402	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
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	1,998	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(2,553)	-
Total	0.00	\$ 135,271	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 709,488	\$ 756,826	\$ 888,362	\$ 131,536
Fringe Benefits	256,629	294,033	315,368	21,335
PERSONNEL SUBTOTAL	966,117	1,050,859	1,203,730	152,871
NON-PERSONNEL				
Supplies	\$ 12,611	\$ 29,727	\$ 4,927	\$ (24,800)
Contracts	33,392	74,386	46,184	(28,202)
Information Technology	48,647	63,690	97,092	33,402
Energy and Utilities	4,467	4,800	4,800	-

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other	11,490	10,000	12,000	2,000
NON-PERSONNEL SUBTOTAL	110,607	182,603	165,003	(17,600)
Total	\$ 1,076,724	\$ 1,233,462	\$ 1,368,733	\$ 135,271

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 124,817
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1 Vacation Pay In Lieu	8.00	8.00	8.00	32,448 - 116,337	625,707 9,538
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 888,362

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,279	\$ 3,116	\$ 3,849	\$ 733
Flexible Benefits	108,744	124,602	133,700	9,098
Long-Term Disability	-	2,767	3,522	755
Medicare	11,242	11,567	12,742	1,175
Other Post-Employment Benefits	55,914	62,930	61,310	(1,620)
Retiree Medical Trust	1,526	1,735	1,875	140
Retirement 401 Plan	775	640	666	26
Retirement ADC	9,404	8,147	10,137	1,990
Risk Management Administration	10,791	10,590	10,610	20
Supplemental Pension Savings Plan	53,766	64,229	70,686	6,457
Unemployment Insurance	1,099	1,230	1,282	52
Workers' Compensation	1,088	2,480	4,989	2,509
Fringe Benefits Subtotal	\$ 256,629	\$ 294,033	\$ 315,368	\$ 21,335
Total Personnel Expenditures			\$ 1,203,730	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 86,100	\$ -	\$ 100,000	100,000
Transfers Out	4,544	-	-	-
NON-PERSONNEL SUBTOTAL	90,644	-	100,000	100,000
Total	\$ 90,644	\$ -	\$ 100,000	\$ 100,000

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	\$ 68,104	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	18,298	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
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	2,833	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(3,082)	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(9,725)	-
Total	0.00	\$ 91,428	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 750,409	\$ 777,414	\$ 847,738	70,324
Fringe Benefits	346,319	317,321	305,376	(11,945)
PERSONNEL SUBTOTAL	1,096,728	1,094,735	1,153,114	58,379
NON-PERSONNEL				

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Supplies	\$ 2,195	\$ 13,510	\$ 13,510	\$ -
Contracts	24,092	85,456	85,207	(249)
Information Technology	48,623	64,467	97,765	33,298
Energy and Utilities	1,383	2,200	2,200	-
Other	1,597	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	77,891	180,633	213,682	33,049
Total	\$ 1,174,618	\$ 1,275,368	\$ 1,366,796	\$ 91,428

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other Revenue	\$ 1,950	\$ -	\$ -	\$ -
Total	\$ 1,950	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 140,400
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1 Adjust Budget To Approved Levels	8.00	8.00	8.00	32,448 - 116,337	627,897 (48,859)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 847,738

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 132,833	\$ 144,580	\$ 125,745	\$ (18,835)
Long-Term Disability	-	2,834	3,595	761
Medicare	11,608	11,842	13,000	1,158
Other	1,767	-	-	-
Other Post-Employment Benefits	58,216	62,930	61,310	(1,620)
Retiree Medical Trust	1,464	1,782	2,242	460
Retirement 401 Plan	901	850	-	(850)
Retirement ADC	70,798	10,822	-	(10,822)
Risk Management Administration	11,260	10,590	10,610	20
Supplemental Pension Savings Plan	55,161	67,302	82,485	15,183
Unemployment Insurance	1,173	1,258	1,309	51
Workers' Compensation	1,138	2,531	5,080	2,549
Fringe Benefits Subtotal	\$ 346,319	\$ 317,321	\$ 305,376	\$ (11,945)
Total Personnel Expenditures			\$ 1,153,114	

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 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 75,721	\$ -	\$ 100,000	100,000
Transfers Out	25,000	-	-	-
NON-PERSONNEL SUBTOTAL	100,721	-	100,000	100,000
Total	\$ 100,721	\$ -	\$ 100,000	\$ 100,000

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other Revenue	\$ 600	\$ -	\$ -	-
Total	\$ 600	\$ -	\$ -	-

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 \$	369,327 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	20,154	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	9,912	-
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	575	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(5,388)	-
Total	0.00	\$ 409,580	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 701,556	\$ 626,879	\$ 774,845	147,966
Fringe Benefits	552,112	560,011	791,284	231,273
PERSONNEL SUBTOTAL	1,253,668	1,186,890	1,566,129	379,239
NON-PERSONNEL				
Supplies	\$ 14,740	\$ 28,843	\$ 28,943	100
Contracts	59,081	140,445	134,632	(5,813)
Information Technology	51,293	70,330	105,484	35,154
Energy and Utilities	1,349	1,300	2,200	900
Other	13,934	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	140,397	260,918	291,259	30,341
Total	\$ 1,394,064	\$ 1,447,808	\$ 1,857,388	\$ 409,580

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 4,411	\$ -	\$ -	-
Total	\$ 4,411	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 141,862
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1	8.00	8.00	8.00	32,448 - 116,337	545,820
	Adjust Budget To Approved Levels					(57,297)
	Vacation Pay In Lieu					16,160
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 774,845

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,478	\$ -	\$ 3,147	3,147
Flexible Benefits	128,836	137,819	140,965	3,146
Insurance	507	-	-	-
Long-Term Disability	-	2,350	3,271	921
Medicare	11,121	9,830	11,831	2,001

City Council

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Other	10,474	-	-	-
Other Post-Employment Benefits	61,404	62,930	61,310	(1,620)
Retiree Medical Trust	941	995	1,101	106
Retirement 401 Plan	1,002	1,009	1,049	40
Retirement ADC	277,990	285,823	498,613	212,790
Risk Management Administration	11,839	10,590	10,610	20
Supplemental Pension Savings Plan	44,322	45,517	53,602	8,085
Unemployment Insurance	1,105	1,043	1,191	148
Workers' Compensation	1,092	2,105	4,594	2,489
Fringe Benefits Subtotal	\$ 552,112	\$ 560,011	\$ 791,284	\$ 231,273
Total Personnel Expenditures			\$ 1,566,129	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.	0.00 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 128,076	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	128,076	-	100,000	100,000
Total	\$ 128,076	\$ -	\$ 100,000	\$ 100,000

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00 \$	16,120 \$	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	1,885	-
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.			
Citywide Contracts Reduction of 2.6%	0.00	(2,488)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
Salary and Benefit Adjustments	0.00	(386,398)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	0.00	\$ (355,881)	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 656,478	\$ 648,084	\$ 686,129	\$ 38,045
Fringe Benefits	637,280	701,010	276,567	(424,443)
PERSONNEL SUBTOTAL	1,293,758	1,349,094	962,696	(386,398)
NON-PERSONNEL				
Supplies	\$ 1,048	\$ 12,150	\$ 12,150	-
Contracts	26,611	72,804	71,601	(1,203)
Information Technology	49,599	65,983	97,103	31,120
Energy and Utilities	7,750	5,300	5,900	600
Other	11,556	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	96,563	174,237	204,754	30,517
Total	\$ 1,390,320	\$ 1,523,331	\$ 1,167,450	\$ (355,881)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 32,448 - 165,723	\$ 124,800
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	7.00	7.00	7.00	32,448 - 116,337	403,528
20001166	Council Representative 2A	1.00	1.00	1.00	32,448 - 116,337	88,400
	Adjust Budget To Approved Levels					(58,899)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 686,129

City Council

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,588	\$ 9,312	\$ -	(9,312)
Flexible Benefits	129,217	139,371	115,046	(24,325)
Insurance	507	-	-	-
Long-Term Disability	-	2,453	2,985	532
Medicare	10,342	10,251	10,804	553
Other	1,274	-	-	-
Other Post-Employment Benefits	60,163	62,930	61,310	(1,620)
Retiree Medical Trust	611	731	1,863	1,132
Retirement ADC	368,673	413,116	-	(413,116)
Risk Management Administration	11,597	10,590	10,610	20
Supplemental Pension Savings Plan	42,397	48,568	68,544	19,976
Unemployment Insurance	1,040	1,090	1,087	(3)
Workers' Compensation	1,869	2,598	4,318	1,720
Fringe Benefits Subtotal	\$ 637,280	\$ 701,010	\$ 276,567	\$ (424,443)
Total Personnel Expenditures			\$ 962,696	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 100,000	\$ -
Adjustment reflects the one-time addition of budget for Community Projects, Programs, and Services.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ (4,333)	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	(4,333)	-	100,000	100,000
Total	\$ (4,333)	\$ -	\$ 100,000	\$ 100,000

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 94,181	\$ -
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.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	35,800	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,883)	-
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	(8,289)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.37)	(12,564)	-
Total	(0.37) \$	107,245 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,422,864	\$ 1,456,169	\$ 1,488,275	\$ 32,106
Fringe Benefits	827,263	979,544	926,585	(52,959)
PERSONNEL SUBTOTAL	2,250,127	2,435,713	2,414,860	(20,853)
NON-PERSONNEL				
Supplies	\$ 22,112	\$ 26,742	\$ 27,597	\$ 855
Contracts	106,489	150,129	181,752	31,623
Information Technology	70,362	86,946	122,746	35,800
Energy and Utilities	100,416	108,231	168,051	59,820
Other	-	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	299,379	378,648	506,746	128,098
Total	\$ 2,549,506	\$ 2,814,361	\$ 2,921,606	\$ 107,245

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Other Revenue	\$ 847	\$ -	\$ -	\$ -
Total	\$ 847	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2- Hourly	0.12	0.00	0.00	\$ 33,205 - 40,019	\$ -
90000544	Clerical Assistant 2- Hourly	0.00	0.12	0.00	33,205 - 40,019	-
20001164	Council Committee Consultant	8.00	8.00	8.00	32,448 - 168,513	677,538
20001165	Council Representative 1	5.00	5.00	5.00	32,448 - 116,337	342,285
20001166	Council Representative 2A	1.00	1.00	1.00	32,448 - 116,337	88,400

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001167	Council Representative 2B	1.00	1.00	1.00	32,448 - 168,513	127,477
90001074	Management Intern-Mayor/Council- Hourly	0.25	0.25	0.00	30,160 - 31,200	-
20001234	Program Coordinator	1.00	1.00	1.00	32,448 - 153,046	109,200
20001222	Program Manager	3.00	3.00	3.00	52,133 - 191,703	302,949
	Adjust Budget To Approved Levels					(120,979)
	Budgeted Personnel Expenditure Savings					(67,395)
	Termination Pay Annual Leave					12,748
	Vacation Pay In Lieu					16,052
FTE, Salaries, and Wages Subtotal		19.37	19.37	19.00		\$ 1,488,275

	FY2020 Actual	FY2022 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,540	\$ 13,024	\$ 10,471	\$ (2,553)
Flexible Benefits	230,502	247,430	256,855	9,425
Long-Term Disability	-	5,416	6,336	920
Medicare	21,660	22,636	22,916	280
Other	507	-	-	-
Other Post-Employment Benefits	108,281	113,274	110,358	(2,916)
Retiree Medical Trust	2,224	2,288	2,759	471
Retirement 401 Plan	1,951	2,777	1,769	(1,008)
Retirement ADC	326,156	447,436	366,373	(81,063)
Retirement DROP	3,763	3,738	3,888	150
Risk Management Administration	20,888	19,062	19,098	36
Supplemental Pension Savings Plan	95,001	95,174	114,108	18,934
Unemployment Insurance	2,220	2,403	2,305	(98)
Workers' Compensation	2,571	4,886	9,349	4,463
Fringe Benefits Subtotal	\$ 827,263	\$ 979,544	\$ 926,585	\$ (52,959)
Total Personnel Expenditures			\$ 2,414,860	