

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

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, Rancho Bernardo, Rancho Encantada-Stonebridge, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Ranch-Miramar Ranch North, 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, 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; COVID-19 Response and Recovery and Select Committee on San Diego Housing Commission Oversight and Reform .

Community Projects, Programs, and Services

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

City Council

The vision is:

Serving the people of San Diego by providing support to their elected representatives.

The mission is:

To provide excellent support to nine City Council Offices to facilitate their service to San Diego Residents.

City Council

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	109.37	109.00	149.00	40.00
Personnel Expenditures	\$ 12,242,366	\$ 13,246,525	\$ 15,776,205	\$ 2,529,680
Non-Personnel Expenditures	1,050,209	3,338,652	3,895,198	556,546
Total Department Expenditures	\$ 13,292,575	\$ 16,585,177	\$ 19,671,403	\$ 3,086,226
Total Department Revenue	\$ 113,856	\$ -	\$ -	\$ -

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Council District 1	\$ 1,252,206	\$ 1,446,749	\$ 1,702,633	\$ 255,884
Council District 1 - CPPS	(125)	100,000	150,000	50,000
Council District 2	1,120,954	1,425,974	1,693,581	267,607
Council District 2 - CPPS	(4,389)	100,000	150,000	50,000
Council District 3	1,158,888	1,248,067	1,648,563	400,496
Council District 3 - CPPS	(740)	100,000	150,000	50,000
Council District 4	1,289,723	1,581,458	1,841,981	260,523
Council District 4 - CPPS	(4,152)	100,000	150,000	50,000
Council District 5	1,045,584	1,300,956	1,656,622	355,666
Council District 5 - CPPS	(59)	100,000	150,000	50,000
Council District 6	1,032,915	1,368,733	1,538,659	169,926
Council District 6 - CPPS	(3,288)	100,000	326,972	226,972
Council District 7	1,185,030	1,366,796	1,684,357	317,561
Council District 7 - CPPS	(1,187)	100,000	150,000	50,000
Council District 8	1,372,428	1,857,388	1,918,741	61,353
Council District 8 - CPPS	(5,848)	100,000	306,795	206,795
Council District 9	1,271,050	1,167,450	1,489,794	322,344
Council District 9 - CPPS	-	100,000	150,000	50,000
Council Administration	2,583,584	2,921,606	2,812,705	(108,901)
Total	\$ 13,292,575	\$ 16,585,177	\$ 19,671,403	\$ 3,086,226

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Council District 1	10.00	10.00	15.00	5.00
Council District 2	10.00	10.00	15.00	5.00
Council District 3	10.00	10.00	15.00	5.00
Council District 4	10.00	10.00	15.00	5.00
Council District 5	10.00	10.00	15.00	5.00
Council District 6	10.00	10.00	15.00	5.00
Council District 7	10.00	10.00	15.00	5.00
Council District 8	10.00	10.00	15.00	5.00
Council District 9	10.00	10.00	15.00	5.00
Council Administration	19.37	19.00	14.00	(5.00)
Total	109.37	109.00	149.00	40.00

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Council District Support Addition of 5.00 Council Representative 1s to support the City Council District.	5.00 \$	107,000 \$	-
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	98,757	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
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	8,333	-
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	(1,498)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(7,708)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(15,000)	-
Total	5.00 \$	255,884 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 738,016	\$ 769,277	\$ 926,370	157,093
Fringe Benefits	437,717	488,223	590,433	102,210
PERSONNEL SUBTOTAL	1,175,733	1,257,500	1,516,803	259,303
NON-PERSONNEL				
Supplies	\$ 1,805	\$ 13,697	\$ 13,697	-
Contracts & Services	21,529	57,796	11,085	(46,711)
Information Technology	43,128	95,306	138,598	43,292
Energy and Utilities	8,570	6,450	6,450	-
Other	1,441	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	76,473	189,249	185,830	(3,419)

City Council

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Total	\$ 1,252,206	\$ 1,446,749	\$ 1,702,633	\$ 255,884

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	\$ 5,415	\$ -	\$ -	-
Total	\$ 5,415	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 128,441
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	6.00	6.00	10.00	34,070 - 127,040	656,256
20001166	Council Representative 2A	2.00	2.00	3.00	34,070 - 127,040	279,356
	Adjust Budget To Approved Levels					(272,727)
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00		\$ 926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,939	\$ 5,399	\$ 5,136	\$ (263)
Flexible Benefits	130,238	138,846	170,340	31,494
Long-Term Disability	3,320	3,308	4,199	891
Medicare	11,261	11,961	17,384	5,423
Other Post-Employment Benefits	62,131	61,310	85,335	24,025
Retiree Medical Trust	1,293	1,612	2,569	957
Retirement 401 Plan	1,418	1,223	5,362	4,139
Retirement ADC	166,135	193,641	223,007	29,366
Risk Management Administration	10,227	10,610	17,475	6,865
Supplemental Pension Savings Plan	42,733	54,292	51,228	(3,064)
Unemployment Insurance	1,122	1,205	1,525	320
Workers' Compensation	2,899	4,816	6,873	2,057
Fringe Benefits Subtotal	\$ 437,717	\$ 488,223	\$ 590,433	\$ 102,210
Total Personnel Expenditures			\$ 1,516,803	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	150,000 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(100,000)	-
Total	0.00 \$	50,000 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (125)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(125)	100,000	150,000	50,000
Total	\$ (125)	\$ 100,000	\$ 150,000	\$ 50,000

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Council District Support Addition of 5.00 Council Representative 1s to support the City Council District.	5.00 \$	107,000 \$	-
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	101,517	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	13,186	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(2,451)	-
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.			
Support for Information Technology	0.00	(2,645)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	(15,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	5.00	\$ 267,607	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 663,246	\$ 759,333	\$ 926,370	\$ 167,037
Fringe Benefits	381,473	432,228	577,832	145,604
PERSONNEL SUBTOTAL	1,044,719	1,191,561	1,504,202	312,641
NON-PERSONNEL				
Supplies	\$ 2,360	\$ 11,406	\$ 11,406	-
Contracts & Services	18,999	107,522	14,133	(93,389)
Information Technology	43,855	94,085	142,440	48,355
Energy and Utilities	6,929	3,400	3,400	-
Other	4,092	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	76,235	234,413	189,379	(45,034)
Total	\$ 1,120,954	\$ 1,425,974	\$ 1,693,581	\$ 267,607

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	\$ 2,885	\$ -	\$ -	-
Total	\$ 2,885	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 152,880
20001071	Council Member	1.00	1.00	1.00	135,044- 135,044	135,044
20001165	Council Representative 1	6.00	6.00	11.00	34,070 - 127,040	782,277
20001166	Council Representative 2A	2.00	2.00	2.00	34,070 - 127,040	155,940
	Adjust Budget To Approved Levels					(303,557)
	Vacation Pay In Lieu					3,786

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00	\$	926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,944	\$ 3,744	\$ 4,586	\$ 842
Flexible Benefits	123,625	143,361	170,205	26,844
Insurance	715	-	-	-
Long-Term Disability	3,076	3,216	4,293	1,077
Medicare	10,049	11,631	17,778	6,147
Other Post-Employment Benefits	53,493	61,310	85,335	24,025
Retiree Medical Trust	993	1,204	2,344	1,140
Retirement 401 Plan	-	-	4,786	4,786
Retirement ADC	117,032	121,372	199,099	77,727
Risk Management Administration	8,814	10,610	17,475	6,865
Supplemental Pension Savings Plan	56,878	69,863	63,968	(5,895)
Unemployment Insurance	1,042	1,170	1,558	388
Workers' Compensation	1,812	4,747	6,405	1,658
Fringe Benefits Subtotal	\$ 381,473	\$ 432,228	\$ 577,832	\$ 145,604
Total Personnel Expenditures			\$ 1,504,202	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 150,000	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.00	\$ 50,000	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (4,389)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(4,389)	100,000	150,000	50,000
Total	\$ (4,389)	\$ 100,000	\$ 150,000	\$ 50,000

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustments	0.00	\$ 176,151	\$ -
Adjustment to expenditure allocations to achieve budget equity among City Council Districts.			
City Council District Support	5.00	107,000	-
Addition of 5.00 Council Representative 1s to support the City Council District.			
Salary and Benefit Adjustments	0.00	76,799	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Constituent Relations Management Platform	0.00	66,000	-
Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.			
Non-Discretionary Adjustment	0.00	(2,198)	-
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.			
Support for Information Technology	0.00	(8,256)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	(15,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	5.00	\$ 400,496	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 758,143	\$ 707,225	\$ 926,370	219,145
Fringe Benefits	323,676	349,123	534,557	185,434
PERSONNEL SUBTOTAL	1,081,819	1,056,348	1,460,927	404,579
NON-PERSONNEL				
Supplies	\$ 2,393	\$ 8,662	\$ 8,662	-
Contracts & Services	17,313	64,839	18,012	(46,827)
Information Technology	44,692	97,418	140,162	42,744
Energy and Utilities	9,240	9,800	9,800	-
Other	3,432	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	77,069	191,719	187,636	(4,083)
Total	\$ 1,158,888	\$ 1,248,067	\$ 1,648,563	\$ 400,496

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 131,040
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	6.00	6.00	11.00	34,070 - 127,040	692,967
20001166	Council Representative 2A	2.00	2.00	2.00	34,070 - 127,040	149,604
	Adjust Budget To Approved Levels					(186,552)
	Vacation Pay In Lieu					4,267
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00	\$	926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,429	\$ 2,403	\$ 3,451	\$ 1,048
Flexible Benefits	109,863	109,468	129,478	20,010
Insurance	211	-	-	-
Long-Term Disability	3,270	3,003	3,882	879
Medicare	11,484	10,863	16,074	5,211
Other Post-Employment Benefits	63,314	61,310	85,335	24,025
Retiree Medical Trust	1,547	1,673	2,329	656
Retirement 401 Plan	331	-	3,370	3,370
Retirement ADC	58,557	77,872	200,500	122,628
Risk Management Administration	10,472	10,610	17,475	6,865
Supplemental Pension Savings Plan	59,650	66,404	65,423	(981)
Unemployment Insurance	1,103	1,094	1,408	314
Workers' Compensation	2,445	4,423	5,832	1,409
Fringe Benefits Subtotal	\$ 323,676	\$ 349,123	\$ 534,557	\$ 185,434
Total Personnel Expenditures			\$ 1,460,927	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 150,000	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.00	\$ 50,000	\$ -

City Council

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (740)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(740)	100,000	150,000	50,000
Total	\$ (740)	\$ 100,000	\$ 150,000	\$ 50,000

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	\$ 156,603	\$ -
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00	107,000	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
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	(3,763)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(5,902)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	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	(44,415)	-
Total	5.00	\$ 260,523	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 624,890	\$ 691,198	\$ 926,370	\$ 235,172
Fringe Benefits	579,958	686,912	721,751	34,839
PERSONNEL SUBTOTAL	1,204,849	1,378,110	1,648,121	270,011
NON-PERSONNEL				
Supplies	\$ 1,556	\$ 9,535	\$ 9,535	-
Contracts & Services	22,577	60,686	6,100	(54,586)
Information Technology	48,620	102,977	148,075	45,098
Energy and Utilities	8,180	8,150	8,150	-
Other	3,942	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	84,874	203,348	193,860	(9,488)
Total	\$ 1,289,723	\$ 1,581,458	\$ 1,841,981	\$ 260,523

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other Revenue	\$ 95,777	\$ -	\$ -	-
Total	\$ 95,777	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 129,708
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	7.00	7.00	12.00	34,070 - 127,040	779,242
20001166	Council Representative 2A	1.00	1.00	1.00	34,070 - 127,040	78,974
	Adjust Budget To Approved Levels					(201,876)
	Vacation Pay In Lieu					5,278
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00		\$ 926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,931	\$ 3,036	\$ 2,369	\$ (667)
Flexible Benefits	119,897	132,901	154,167	21,266
Insurance	715	-	-	-
Long-Term Disability	2,899	2,943	3,932	989
Medicare	9,858	10,643	16,281	5,638
Other Post-Employment Benefits	58,682	61,310	85,335	24,025
Retiree Medical Trust	930	1,131	2,270	1,139
Retirement 401 Plan	1,193	1,235	6,791	5,556
Retirement ADC	332,145	410,495	392,009	(18,486)
Risk Management Administration	9,663	10,610	17,475	6,865
Supplemental Pension Savings Plan	38,328	47,304	34,106	(13,198)
Unemployment Insurance	982	1,071	1,427	356
Workers' Compensation	1,735	4,233	5,589	1,356

City Council

		FY2021 Actual		FY2023 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits Subtotal	\$	579,958	\$	686,912	\$	721,751	\$	34,839
Total Personnel Expenditures					\$	1,648,121		

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	150,000 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(100,000)	-
Total	0.00 \$	50,000 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (4,152)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(4,152)	100,000	150,000	50,000
Total	\$ (4,152)	\$ 100,000	\$ 150,000	\$ 50,000

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 \$	150,884 \$	-
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00	107,000	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustments	0.00	52,980	-
Adjustment to expenditure allocations to achieve budget equity among City Council Districts.			
Non-Discretionary Adjustment	0.00	(1,950)	-
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.			
Support for Information Technology	0.00	(4,248)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	(15,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	5.00	\$ 355,666	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 674,548	\$ 775,968	\$ 926,370	\$ 150,402
Fringe Benefits	305,829	286,509	541,621	255,112
PERSONNEL SUBTOTAL	980,378	1,062,477	1,467,991	405,514
NON-PERSONNEL				
Supplies	\$ 867	\$ 32,570	\$ 32,570	-
Contracts & Services	18,044	88,135	(8,465)	(96,600)
Information Technology	43,026	95,074	141,826	46,752
Energy and Utilities	2,760	5,200	5,200	-
Other	510	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	65,206	238,479	188,631	(49,848)
Total	\$ 1,045,584	\$ 1,300,956	\$ 1,656,622	\$ 355,666

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 148,512
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	8.00	8.00	13.00	34,070 - 127,040	889,411
	Adjust Budget To Approved Levels					(259,082)
	Vacation Pay In Lieu					12,485
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00	\$	926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,436	\$ -	\$ 4,455	\$ 4,455
Flexible Benefits	90,710	117,423	138,362	20,939
Long-Term Disability	2,889	3,244	4,107	863
Medicare	10,309	11,731	17,007	5,276
Other Post-Employment Benefits	53,455	61,310	85,335	24,025
Retiree Medical Trust	1,207	2,023	2,341	318
Retirement 401 Plan	324	-	5,914	5,914
Retirement ADC	81,436	-	210,846	210,846
Risk Management Administration	8,798	10,610	17,475	6,865
Supplemental Pension Savings Plan	52,122	74,435	48,838	(25,597)
Unemployment Insurance	976	1,181	1,492	311
Workers' Compensation	1,167	4,552	5,449	897
Fringe Benefits Subtotal	\$ 305,829	\$ 286,509	\$ 541,621	\$ 255,112
Total Personnel Expenditures			\$ 1,467,991	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 150,000	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.00	\$ 50,000	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Contracts & Services	\$ (59)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(59)	100,000	150,000	50,000
Total	\$ (59)	\$ 100,000	\$ 150,000	\$ 50,000

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00	\$ 107,000	\$ -
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
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	50,083	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,462)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(8,305)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(15,000)	-
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	(26,390)	-
Total	5.00	\$ 169,926	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				

City Council

Expenditures by Category

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Personnel Cost	\$	711,577	\$	888,362	\$	926,370	\$	38,008
Fringe Benefits		240,193		315,368		424,533		109,165
PERSONNEL SUBTOTAL		951,769		1,203,730		1,350,903		147,173
NON-PERSONNEL								
Supplies	\$	2,310	\$	4,927	\$	4,927	\$	-
Contracts & Services		21,995		46,184		28,795		(17,389)
Information Technology		47,868		97,092		139,787		42,695
Energy and Utilities		5,539		4,800		4,800		-
Other		3,432		12,000		9,447		(2,553)
NON-PERSONNEL SUBTOTAL		81,145		165,003		187,756		22,753
Total	\$	1,032,915	\$	1,368,733	\$	1,538,659	\$	169,926

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 158,550
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	8.00	8.00	13.00	34,070 - 127,040	994,253
	Adjust Budget To Approved Levels					(371,015)
	Vacation Pay In Lieu					9,538
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00		\$ 926,370

		FY2021 Actual		FY2023 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits								
Employee Offset Savings	\$	3,156	\$	3,849	\$	4,051	\$	202
Flexible Benefits		98,678		133,700		125,255		(8,445)
Long-Term Disability		3,180		3,522		4,511		989
Medicare		10,885		12,742		18,672		5,930
Other Post-Employment Benefits		49,127		61,310		85,335		24,025
Retiree Medical Trust		1,470		1,875		2,880		1,005
Retirement 401 Plan		596		666		7,960		7,294
Retirement ADC		7,811		10,137		109,740		99,603
Risk Management Administration		8,086		10,610		17,475		6,865
Supplemental Pension Savings Plan		54,893		70,686		41,015		(29,671)
Unemployment Insurance		1,074		1,282		1,637		355
Workers' Compensation		1,235		4,989		6,002		1,013
Fringe Benefits Subtotal	\$	240,193	\$	315,368	\$	424,533	\$	109,165
Total Personnel Expenditures					\$	1,350,903		

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	326,972 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(100,000)	-
Total	0.00 \$	226,972 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (3,288)	\$ 100,000	\$ 326,972	\$ 226,972
NON-PERSONNEL SUBTOTAL	(3,288)	100,000	326,972	226,972
Total	\$ (3,288)	\$ 100,000	\$ 326,972	\$ 226,972

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 \$	164,315 \$	-
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00	107,000	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	12,384	-
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	(2,048)	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(15,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Support for Information Technology	0.00	(15,090)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Total	5.00	\$ 317,561	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 761,855	\$ 847,738	\$ 926,370	\$ 78,632
Fringe Benefits	333,376	305,376	576,260	270,884
PERSONNEL SUBTOTAL	1,095,231	1,153,114	1,502,630	349,516
NON-PERSONNEL				
Supplies	\$ 4,932	\$ 13,510	\$ 13,510	-
Contracts & Services	33,667	85,207	17,342	(67,865)
Information Technology	46,976	97,765	133,675	35,910
Energy and Utilities	3,884	2,200	2,200	-
Other	340	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	89,800	213,682	181,727	(31,955)
Total	\$ 1,185,030	\$ 1,366,796	\$ 1,684,357	\$ 317,561

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other Revenue	\$ 3,600	\$ -	\$ -	-
Total	\$ 3,600	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 154,824
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	8.00	8.00	12.00	34,070 - 127,040	847,053
20001166	Council Representative 2A	0.00	0.00	1.00	34,070 - 127,040	121,212
	Adjust Budget To Approved Levels					(331,763)
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00	\$	926,370

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,259	\$ -	\$ 4,645	\$ 4,645
Flexible Benefits	109,365	125,745	162,856	37,111

City Council

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Long-Term Disability	3,166	3,595	4,405	810
Medicare	11,302	13,000	18,242	5,242
Other Post-Employment Benefits	52,135	61,310	85,335	24,025
Retiree Medical Trust	1,489	2,242	2,948	706
Retirement 401 Plan	468	-	4,786	4,786
Retirement ADC	86,953	-	200,791	200,791
Retirement DROP	1,216	-	2,381	2,381
Risk Management Administration	8,564	10,610	17,475	6,865
Supplemental Pension Savings Plan	53,672	82,485	64,389	(18,096)
Unemployment Insurance	1,070	1,309	1,600	291
Workers' Compensation	1,717	5,080	6,407	1,327
Fringe Benefits Subtotal	\$ 333,376	\$ 305,376	\$ 576,260	\$ 270,884
Total Personnel Expenditures			\$ 1,502,630	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 150,000	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.00	\$ 50,000	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (1,187)	\$ 100,000	\$ 150,000	\$ 50,000
NON-PERSONNEL SUBTOTAL	(1,187)	100,000	150,000	50,000
Total	\$ (1,187)	\$ 100,000	\$ 150,000	\$ 50,000

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00 \$	107,000 \$	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
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	(2,613)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,197)	-
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00	(4,414)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	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	(85,423)	-
Total	5.00 \$	61,353 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 667,483	\$ 774,845	\$ 926,370	151,525
Fringe Benefits	606,391	791,284	792,106	822
PERSONNEL SUBTOTAL	1,273,874	1,566,129	1,718,476	152,347
NON-PERSONNEL				
Supplies	\$ 8,812	\$ 28,943	\$ 28,943	-
Contracts & Services	24,876	134,632	(3,165)	(137,797)
Information Technology	57,345	105,484	152,287	46,803
Energy and Utilities	2,034	2,200	2,200	-
Other	5,488	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	98,555	291,259	200,265	(90,994)
Total	\$ 1,372,428	\$ 1,857,388	\$ 1,918,741	\$ 61,353

Revenues by Category

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Charges for Services	\$	1,269	\$	-	\$	-	\$	-
Total	\$	1,269	\$	-	\$	-	\$	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 148,949
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	8.00	8.00	13.00	34,070 - 127,040	913,849
	Adjust Budget To Approved Levels					(287,632)
	Vacation Pay In Lieu					16,160
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00	\$	926,370

		FY2021 Actual		FY2023 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits								
Employee Offset Savings	\$	1,525	\$	3,147	\$	-	\$	(3,147)
Flexible Benefits		120,166		140,965		157,606		16,641
Insurance		715		-		-		-
Long-Term Disability		3,027		3,271		4,194		923
Medicare		10,203		11,831		17,367		5,536
Other Post-Employment Benefits		55,069		61,310		85,335		24,025
Retiree Medical Trust		918		1,101		2,283		1,182
Retirement 401 Plan		1,072		1,049		7,191		6,142
Retirement ADC		360,790		498,613		458,449		(40,164)
Risk Management Administration		9,079		10,610		17,475		6,865
Supplemental Pension Savings Plan		41,606		53,602		35,112		(18,490)
Unemployment Insurance		1,021		1,191		1,522		331
Workers' Compensation		1,198		4,594		5,572		978
Fringe Benefits Subtotal	\$	606,391	\$	791,284	\$	792,106	\$	822
Total Personnel Expenditures					\$	1,718,476		

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 306,795	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(100,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Total	0.00 \$	206,795 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ (5,848)	\$ 100,000	\$ 306,795	\$ 206,795
NON-PERSONNEL SUBTOTAL	(5,848)	100,000	306,795	206,795
Total	\$ (5,848)	\$ 100,000	\$ 306,795	\$ 206,795

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustments Adjustment to expenditure allocations to achieve budget equity among City Council Districts.	0.00 \$	126,667 \$	-
City Council District Support Addition of 5.00 Council Representative 1s to support City Council Districts.	5.00	107,000	-
Constituent Relations Management Platform Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	66,000	-
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	42,435	-
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	(1,083)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(3,675)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(15,000)	-
Total	5.00 \$	322,344 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 753,557	\$ 686,129	\$ 926,370	\$ 240,241
Fringe Benefits	424,836	276,567	368,858	92,291
PERSONNEL SUBTOTAL	1,178,393	962,696	1,295,228	332,532
NON-PERSONNEL				
Supplies	\$ 3,493	\$ 12,150	\$ 12,150	-
Contracts & Services	18,947	71,601	14,088	(57,513)
Information Technology	56,695	97,103	144,428	47,325
Energy and Utilities	10,090	5,900	5,900	-
Other	3,432	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	92,657	204,754	194,566	(10,188)
Total	\$ 1,271,050	\$ 1,167,450	\$ 1,489,794	\$ 322,344

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	\$ 770	\$ -	\$ -	-
Total	\$ 770	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 34,070 - 180,969	\$ 131,040
20001071	Council Member	1.00	1.00	1.00	135,044 - 135,044	135,044
20001165	Council Representative 1	7.00	7.00	12.00	34,070 - 127,040	804,373
20001166	Council Representative 2A	1.00	1.00	1.00	34,070 - 127,040	92,820
	Adjust Budget To Approved Levels					(236,907)
FTE, Salaries, and Wages Subtotal		10.00	10.00	15.00		\$ 926,370

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,329	\$ -	\$ -	-
Flexible Benefits	90,245	115,046	105,356	(9,690)
Insurance	211	-	-	-
Long-Term Disability	3,339	2,985	4,072	1,087
Medicare	11,334	10,804	16,865	6,061
Other Post-Employment Benefits	63,799	61,310	85,335	24,025
Retiree Medical Trust	1,341	1,863	2,905	1,042
Retirement 401 Plan	215	-	4,025	4,025
Retirement ADC	179,096	-	55,505	55,505
Risk Management Administration	10,514	10,610	17,475	6,865
Supplemental Pension Savings Plan	57,250	68,544	69,992	1,448
Unemployment Insurance	1,131	1,087	1,477	390
Workers' Compensation	2,033	4,318	5,851	1,533

City Council

		FY2021 Actual		FY2023 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits Subtotal	\$	424,836	\$	276,567	\$	368,858	\$	92,291
Total Personnel Expenditures					\$	1,295,228		

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	150,000 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(100,000)	-
Total	0.00 \$	50,000 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ -	\$ 100,000	\$ 150,000	50,000
NON-PERSONNEL SUBTOTAL	-	100,000	150,000	50,000
Total	\$ -	100,000 \$	150,000 \$	50,000

Council Administration

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 \$	323,936 \$	-
Council Administration Support Addition of 3.00 FTE positions to support the Council Administration Department with administering all City Council meetings and committees.	3.00	196,000	-
Restoration of Citywide Reduction Partial restoration of personnel expenditures associated to the citywide reduction in Fiscal Year 2021.	0.00	120,979	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Translation and Interpretation Services	0.00	100,000	-
Addition of non-personnel expenditures to support translation services for the City Council Committee meetings and various events and publications to increase public participation.			
Pay-In-Lieu of Annual Leave of Adjustments	0.00	20,149	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Interpreting Services	0.00	10,000	-
Addition of interpreting services for committee meetings and for various City Council office events and meetings.			
Support for Information Technology	0.00	(16,682)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(98,283)	-
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.			
Reduction of Committee Consultants	(8.00)	(765,000)	-
Reduction of 8.00 Committee Consultants from the Council Administration Department that will be allocated to the City Council Districts.			
Total	(5.00)	\$ (108,901)	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 1,417,884	\$ 1,488,275	\$ 1,694,874	\$ 206,599
Fringe Benefits	837,719	926,585	616,050	(310,535)
PERSONNEL SUBTOTAL	2,255,602	2,414,860	2,310,924	(103,936)
NON-PERSONNEL				
Supplies	\$ 16,902	\$ 27,597	\$ 25,587	\$ (2,010)
Contracts & Services	128,799	181,752	264,795	83,043
Information Technology	89,602	122,746	106,064	(16,682)
Energy and Utilities	92,679	168,051	98,735	(69,316)
Other	-	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	327,982	506,746	501,781	(4,965)
Total	\$ 2,583,584	\$ 2,921,606	\$ 2,812,705	\$ (108,901)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other Revenue	\$ 158	\$ -	\$ -	\$ -

City Council

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	3,983	-	-	-
Total	\$ 4,141	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000544	Clerical Assistant 2	0.12	0.00	0.00	\$ 36,630 - 44,147	\$ -
20001164	Council Committee Consultant	8.00	8.00	0.00	34,070 - 184,017	-
20001165	Council Representative 1	5.00	5.00	6.00	34,070 - 127,040	435,074
20001166	Council Representative 2A	1.00	1.00	1.00	34,070 - 127,040	98,280
20001167	Council Representative 2B	1.00	1.00	1.00	34,070 - 184,017	126,000
90001074	Management Intern- Mayor/Council	0.25	0.00	0.00	31,200 - 34,070	-
20001234	Program Coordinator	1.00	1.00	1.00	34,070 - 167,127	98,280
20001222	Program Manager	3.00	3.00	5.00	56,929 - 209,339	614,546
	Adjust Budget To Approved Levels					286,493
	Vacation Pay In Lieu					36,201
FTE, Salaries, and Wages Subtotal		19.37	19.00	14.00	\$	1,694,874

	FY2021 Actual	FY2023 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,657	\$ 10,471	\$ 6,070	\$ (4,401)
Flexible Benefits	199,673	256,855	140,334	(116,521)
Long-Term Disability	6,379	6,336	4,803	(1,533)
Medicare	21,460	22,916	19,897	(3,019)
Other Post-Employment Benefits	101,856	110,358	79,646	(30,712)
Retiree Medical Trust	2,070	2,759	2,721	(38)
Retirement 401 Plan	1,412	1,769	7,527	5,758
Retirement ADC	369,411	366,373	279,966	(86,407)
Retirement DROP	3,794	3,888	-	(3,888)
Risk Management Administration	16,746	19,098	16,310	(2,788)
Supplemental Pension Savings Plan	98,466	114,108	50,619	(63,489)
Unemployment Insurance	2,159	2,305	1,745	(560)
Workers' Compensation	2,638	9,349	6,412	(2,937)
Fringe Benefits Subtotal	\$ 837,719	\$ 926,585	\$ 616,050	\$ (310,535)
Total Personnel Expenditures			\$ 2,310,924	