

City Council



Page Intentionally Left Blank



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 Beach, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and the portion of University City west of the I-5.

City Council - District 2

The second Council district includes the communities of Clairemont, Midway/North Bay, Mission Bay, Mission Beach, Ocean Beach, Old Town, 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, Mission Valley, North Park, 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, Mountain View, North Bay Terraces, Oak Park, O'Farrell, Paradise Hills, Ridgeview, 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 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 Convoy District, Kearny Mesa, Miramar, Mira Mesa, Sorrento Valley, University City, and Scripps Ranch.

City Council - District 7

The seventh Council district includes the communities of Allied Gardens, Del Cerro, Grantville, Linda Vista, 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, Southcrest, and the Tijuana River Valley.

City Council - District 9

San Diego's Ninth Council District includes communities of Alvarado Estates, City Heights, College Area, College View Estates, El Cerrito, Kensington, Mission Valley East, Mountain View, Mt. Hope, Normal Heights, Redwood Village, Rolando Village, Rolando Park, Stockton, 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. The department also manages and oversees the City Council Committees, which include Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Budget Review Committee; Community and Neighborhood Services; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety; and Rules.

Community Projects, Programs, and Services

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

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.

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	109.00	149.00	149.00	0.00
Personnel Expenditures	\$ 13,357,417	\$ 15,776,205	\$ 19,744,062	\$ 3,967,857
Non-Personnel Expenditures	2,151,125	3,895,198	4,403,711	508,513
Total Department Expenditures	\$ 15,508,542	\$ 19,671,403	\$ 24,147,773	\$ 4,476,370
Total Department Revenue	\$ 10,884	\$ -	\$ -	\$ -

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Council District 1	\$ 1,308,351	\$ 1,702,633	\$ 2,172,870	\$ 470,237
Council District 1 - CPPS	95,770	150,000	152,091	2,091
Council District 2	1,429,411	1,693,581	2,244,223	550,642
Council District 2 - CPPS	99,953	150,000	150,000	-
Council District 3	1,334,379	1,648,563	2,220,520	571,957
Council District 3 - CPPS	98,000	150,000	235,785	85,785
Council District 4	1,450,418	1,841,981	2,116,849	274,868
Council District 4 - CPPS	97,000	150,000	252,200	102,200
Council District 5	1,156,340	1,656,622	2,255,158	598,536
Council District 5 - CPPS	94,000	150,000	273,729	123,729
Council District 6	1,019,821	1,538,659	2,000,259	461,600
Council District 6 - CPPS	91,798	326,972	315,143	(11,829)
Council District 7	1,348,256	1,684,357	2,145,413	461,056
Council District 7 - CPPS	69,000	150,000	191,925	41,925
Council District 8	1,545,439	1,918,741	2,301,476	382,735
Council District 8 - CPPS	95,000	306,795	288,371	(18,424)
Council District 9	1,159,749	1,489,794	1,932,737	442,943
Council District 9 - CPPS	100,000	150,000	150,000	-
Council Administration	2,915,856	2,812,705	2,749,024	(63,681)
Total	\$ 15,508,542	\$ 19,671,403	\$ 24,147,773	\$ 4,476,370

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Council District 1	10.00	15.00	15.00	0.00
Council District 2	10.00	15.00	15.00	0.00
Council District 3	10.00	15.00	15.00	0.00
Council District 4	10.00	15.00	15.00	0.00
Council District 5	10.00	15.00	15.00	0.00
Council District 6	10.00	15.00	15.00	0.00
Council District 7	10.00	15.00	15.00	0.00
Council District 8	10.00	15.00	15.00	0.00
Council District 9	10.00	15.00	15.00	0.00
Council Administration	19.00	14.00	14.00	0.00
Total	109.00	149.00	149.00	0.00

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	512,124 \$	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	8,939	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,414	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department’s direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,260	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	470,237 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 762,915	\$ 926,370	\$ 1,175,000	248,630
Fringe Benefits	458,268	590,433	802,366	211,933
PERSONNEL SUBTOTAL	1,221,183	1,516,803	1,977,366	460,563
NON-PERSONNEL				
Supplies	\$ 2,054	\$ 13,697	\$ 13,697	-
Contracts & Services	27,566	11,085	81,345	70,260
<i>External Contracts & Services</i>	8,095	(9,063)	56,937	66,000
<i>Internal Contracts & Services</i>	19,471	20,148	24,408	4,260
Information Technology	52,257	138,598	78,012	(60,586)
Energy and Utilities	2,856	6,450	6,450	-
Other	2,435	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	87,168	185,830	195,504	9,674
Total	\$ 1,308,351	\$ 1,702,633	\$ 2,172,870	\$ 470,237

City Council

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 1,156	\$ -	\$ -	-
Total	\$ 1,156	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 164,985
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	6.00	10.00	10.00	36,489 - 151,195	854,144
20001166	Council Representative 2A	2.00	3.00	3.00	36,489 - 151,195	306,778
	Adjust Budget To Approved Levels					(329,788)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,910	\$ 5,136	\$ 6,316	\$ 1,180
Flexible Benefits	117,745	170,340	152,584	(17,756)
Long-Term Disability	3,354	4,199	5,291	1,092
Medicare	11,428	17,384	21,740	4,356
Other Post-Employment Benefits	59,002	85,335	85,335	-
Retiree Medical Trust	1,372	2,569	2,787	218
Retirement 401 Plan	1,565	5,362	9,892	4,530
Retirement ADC	196,322	223,007	467,002	243,995
Risk Management Administration	10,563	17,475	19,305	1,830
Supplemental Pension Savings Plan	45,502	51,228	18,852	(32,376)
Unemployment Insurance	1,143	1,525	1,710	185
Workers' Compensation	5,362	6,873	11,552	4,679
Fringe Benefits Subtotal	\$ 458,268	\$ 590,433	\$ 802,366	\$ 211,933
Total Personnel Expenditures			\$ 1,977,366	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 152,091	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ 2,091	\$ -

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 87,500	\$ 150,000	\$ 152,091	\$ 2,091
<i>External Contracts & Services</i>	87,500	150,000	152,091	2,091
Transfers Out	8,270	-	-	-
NON-PERSONNEL SUBTOTAL	95,770	150,000	152,091	2,091
Total	\$ 95,770	\$ 150,000	\$ 152,091	\$ 2,091

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	\$ 517,978	\$ -
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	85,306	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	7,469	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department’s direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,175	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,714	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00	\$ 550,642	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 841,648	\$ 926,370	\$ 1,175,000	\$ 248,630
Fringe Benefits	489,840	577,832	868,200	290,368

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL SUBTOTAL	1,331,488	1,504,202	2,043,200	538,998
NON-PERSONNEL				
Supplies	\$ 11,651	\$ 11,406	\$ 11,406	-
Contracts & Services	30,213	14,133	84,308	70,175
<i>External Contracts & Services</i>	12,050	(8,505)	57,495	66,000
<i>Internal Contracts & Services</i>	18,163	22,638	26,813	4,175
Information Technology	53,172	142,440	83,909	(58,531)
Energy and Utilities	2,312	3,400	3,400	-
Other	574	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	97,923	189,379	201,023	11,644
Total	\$ 1,429,411	\$ 1,693,581	\$ 2,244,223	\$ 550,642

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 164,537
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	6.00	11.00	11.00	36,489 - 151,195	902,248
20001166	Council Representative 2A	2.00	2.00	2.00	36,489 - 151,195	213,585
	Adjust Budget To Approved Levels					(284,251)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,037	\$ 4,586	\$ 8,462	\$ 3,876
Flexible Benefits	114,994	170,205	161,531	(8,674)
Insurance	909	-	-	-
Long-Term Disability	3,476	4,293	5,131	838
Medicare	12,480	17,778	21,079	3,301
Other Post-Employment Benefits	55,645	85,335	85,335	-
Retiree Medical Trust	1,071	2,344	2,495	151
Retirement 401 Plan	340	4,786	9,046	4,260
Retirement ADC	215,554	199,099	517,276	318,177
Risk Management Administration	9,885	17,475	19,305	1,830
Supplemental Pension Savings Plan	63,131	63,968	25,694	(38,274)
Unemployment Insurance	1,184	1,558	1,659	101
Workers' Compensation	5,135	6,405	11,187	4,782
Fringe Benefits Subtotal	\$ 489,840	\$ 577,832	\$ 868,200	\$ 290,368
Total Personnel Expenditures			\$ 2,043,200	

City Council

Council District 2 - 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 2023.	0.00	(150,000)	-
Total	0.00 \$	- \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 97,600	\$ 150,000	\$ 150,000	-
<i>External Contracts & Services</i>	97,600	150,000	150,000	-
Transfers Out	2,353	-	-	-
NON-PERSONNEL SUBTOTAL	99,953	150,000	150,000	-
Total	\$ 99,953	\$ 150,000	\$ 150,000	-

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 \$	608,924 \$	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	15,028	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,408	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department’s direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,364	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments	0.00	1,233	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00 \$	571,957 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 782,355	\$ 926,370	\$ 1,175,000	\$ 248,630
Fringe Benefits	452,577	534,557	845,112	310,555
PERSONNEL SUBTOTAL	1,234,932	1,460,927	2,020,112	559,185
NON-PERSONNEL				
Supplies	\$ 1,578	\$ 8,662	\$ 8,662	-
Contracts & Services	38,855	18,012	88,376	70,364
<i>External Contracts & Services</i>	16,359	(1,102)	64,898	66,000
<i>Internal Contracts & Services</i>	22,496	19,114	23,478	4,364
Information Technology	56,023	140,162	82,570	(57,592)
Energy and Utilities	2,482	9,800	9,800	-
Other	510	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	99,448	187,636	200,408	12,772
Total	\$ 1,334,379	\$ 1,648,563	\$ 2,220,520	\$ 571,957

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 152,561
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	6.00	11.00	11.00	36,489 - 151,195	905,912
20001166	Council Representative 2A	2.00	2.00	2.00	36,489 - 151,195	175,170
	Adjust Budget To Approved Levels					(237,524)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,368	\$ 3,451	\$ 3,854	\$ 403
Flexible Benefits	88,002	129,478	128,456	(1,022)
Long-Term Disability	3,433	3,882	4,965	1,083
Medicare	11,301	16,074	20,401	4,327
Other Post-Employment Benefits	64,631	85,335	85,335	-

City Council

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Retiree Medical Trust	1,331	2,329	2,321	(8)
Retirement 401 Plan	-	3,370	9,286	5,916
Retirement ADC	197,754	200,500	540,301	339,801
Risk Management Administration	11,521	17,475	19,305	1,830
Supplemental Pension Savings Plan	64,893	65,423	18,461	(46,962)
Unemployment Insurance	1,170	1,408	1,604	196
Workers' Compensation	5,173	5,832	10,823	4,991
Fringe Benefits Subtotal	\$ 452,577	\$ 534,557	\$ 845,112	\$ 310,555
Total Personnel Expenditures			\$ 2,020,112	

Council District 3 - 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 \$	235,785 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00 \$	85,785 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 98,000	\$ 150,000	\$ 235,785	\$ 85,785
<i>External Contracts & Services</i>	<i>98,000</i>	<i>150,000</i>	<i>235,785</i>	<i>85,785</i>
NON-PERSONNEL SUBTOTAL	98,000	150,000	235,785	85,785
Total	\$ 98,000	\$ 150,000	\$ 235,785	\$ 85,785

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 \$	339,482 \$	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,609	-
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	3,689	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	222	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	(11,134)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	274,868 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 711,321	\$ 926,370	\$ 1,175,000	248,630
Fringe Benefits	649,795	721,751	735,691	13,940
PERSONNEL SUBTOTAL	1,361,117	1,648,121	1,910,691	262,570
NON-PERSONNEL				
Supplies	\$ 3,142	\$ 9,535	\$ 9,535	-
Contracts & Services	20,981	6,100	75,789	69,689
<i>External Contracts & Services</i>	120	(23,075)	42,925	66,000
<i>Internal Contracts & Services</i>	20,861	29,175	32,864	3,689
Information Technology	59,250	148,075	90,684	(57,391)
Energy and Utilities	5,418	8,150	8,150	-
Other	510	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	89,301	193,860	206,158	12,298
Total	\$ 1,450,418	\$ 1,841,981	\$ 2,116,849	\$ 274,868

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 162,232
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	7.00	12.00	12.00	36,489 - 151,195	1,010,929
20001166	Council Representative 2A	1.00	1.00	1.00	36,489 - 151,195	101,968
	Adjust Budget To Approved Levels					(279,010)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,828	\$ 2,369	\$ 3,059	\$ 690
Flexible Benefits	104,515	154,167	159,745	5,578
Insurance	909	-	-	-
Long-Term Disability	3,037	3,932	4,963	1,031
Medicare	10,915	16,281	21,004	4,723
Other Post-Employment Benefits	52,603	85,335	85,335	-
Retiree Medical Trust	1,110	2,270	2,934	664
Retirement 401 Plan	1,692	6,791	11,733	4,942
Retirement ADC	416,776	392,009	398,153	6,144
Risk Management Administration	9,377	17,475	19,305	1,830
Supplemental Pension Savings Plan	40,576	34,106	16,658	(17,448)
Unemployment Insurance	1,035	1,427	1,653	226
Workers' Compensation	4,424	5,589	11,149	5,560
Fringe Benefits Subtotal	\$ 649,795	\$ 721,751	\$ 735,691	\$ 13,940
Total Personnel Expenditures			\$ 1,910,691	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 252,200	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ 102,200	\$ -

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 97,000	\$ 150,000	\$ 252,200	\$ 102,200
<i>External Contracts & Services</i>	97,000	150,000	252,200	102,200
NON-PERSONNEL SUBTOTAL	97,000	150,000	252,200	102,200
Total	\$ 97,000	\$ 150,000	\$ 252,200	\$ 102,200

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	\$ 644,051	\$ -
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	18,172	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,393	-
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	3,905	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(6,985)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00	\$ 598,536	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 684,795	\$ 926,370	\$ 1,175,000	\$ 248,630
Fringe Benefits	387,922	541,621	882,229	340,608
PERSONNEL SUBTOTAL	1,072,718	1,467,991	2,057,229	589,238

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 869	\$ 32,570	\$ 32,570	-
Contracts & Services	26,104	(8,465)	61,440	69,905
<i>External Contracts & Services</i>	7,014	(47,727)	18,273	66,000
<i>Internal Contracts & Services</i>	19,091	39,262	43,167	3,905
Information Technology	54,178	141,826	81,219	(60,607)
Energy and Utilities	1,827	5,200	5,200	-
Other	643	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	83,623	188,631	197,929	9,298
Total	\$ 1,156,340	\$ 1,656,622	\$ 2,255,158	\$ 598,536

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 169,507
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	8.00	13.00	13.00	36,489 - 151,195	1,133,522
	Adjust Budget To Approved Levels					(306,910)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,369	\$ 4,455	\$ 9,444	\$ 4,989
Flexible Benefits	85,561	138,362	140,739	2,377
Long-Term Disability	2,979	4,107	5,210	1,103
Medicare	10,241	17,007	21,409	4,402
Other Post-Employment Benefits	52,567	85,335	85,335	-
Retiree Medical Trust	1,013	2,341	2,236	(105)
Retirement 401 Plan	1,001	5,914	9,882	3,968
Retirement ADC	166,986	210,846	556,574	345,728
Risk Management Administration	9,370	17,475	19,305	1,830
Supplemental Pension Savings Plan	48,793	48,838	19,045	(29,793)
Unemployment Insurance	1,016	1,492	1,684	192
Workers' Compensation	4,026	5,449	11,366	5,917
Fringe Benefits Subtotal	\$ 387,922	\$ 541,621	\$ 882,229	\$ 340,608
Total Personnel Expenditures			\$ 2,057,229	

Council District 5 - 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 \$	273,729 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00 \$	123,729 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 57,500	\$ 150,000	\$ 273,729	\$ 123,729
<i>External Contracts & Services</i>	57,500	150,000	273,729	123,729
Transfers Out	36,500	-	-	-
NON-PERSONNEL SUBTOTAL	94,000	150,000	273,729	123,729
Total	\$ 94,000	\$ 150,000	\$ 273,729	\$ 123,729

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 \$	499,455 \$	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	22,881	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,826	-
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	3,476	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in-Lieu of Annual Leave Adjustments	0.00	(4,038)	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00 \$	461,600 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 729,995	\$ 926,370	\$ 1,175,000	248,630
Fringe Benefits	193,394	424,533	628,201	203,668
PERSONNEL SUBTOTAL	923,389	1,350,903	1,803,201	452,298
NON-PERSONNEL				
Supplies	\$ 1,190	\$ 4,927	\$ 4,927	-
Contracts & Services	33,814	28,795	98,271	69,476
<i>External Contracts & Services</i>	<i>13,111</i>	<i>9,974</i>	<i>75,974</i>	<i>66,000</i>
<i>Internal Contracts & Services</i>	<i>20,703</i>	<i>18,821</i>	<i>22,297</i>	<i>3,476</i>
Information Technology	58,752	139,787	79,613	(60,174)
Energy and Utilities	1,899	4,800	4,800	-
Other	778	9,447	9,447	-
NON-PERSONNEL SUBTOTAL	96,433	187,756	197,058	9,302
Total	\$ 1,019,821	\$ 1,538,659	\$ 2,000,259	\$ 461,600

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 170,648
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	8.00	13.00	13.00	36,489 - 151,195	1,239,605
	Adjust Budget To Approved Levels					(414,134)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,075	\$ 4,051	\$ -	(4,051)
Flexible Benefits	54,812	125,255	146,877	21,622
Long-Term Disability	2,813	4,511	5,589	1,078
Medicare	10,690	18,672	22,963	4,291
Other Post-Employment Benefits	40,757	85,335	85,335	-
Retiree Medical Trust	1,263	2,880	3,527	647
Retirement 401 Plan	1,504	7,960	9,104	1,144

City Council

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Retirement ADC	25,055	109,740	275,469	165,729
Risk Management Administration	7,256	17,475	19,305	1,830
Supplemental Pension Savings Plan	40,336	41,015	46,000	4,985
Unemployment Insurance	958	1,637	1,809	172
Workers' Compensation	3,875	6,002	12,223	6,221
Fringe Benefits Subtotal	\$ 193,394	\$ 424,533	\$ 628,201	\$ 203,668
Total Personnel Expenditures			\$ 1,803,201	

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 \$	315,143 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(326,972)	-
Total	0.00 \$	(11,829) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 81,445	\$ 326,972	\$ 315,143	(11,829)
<i>External Contracts & Services</i>	<i>81,445</i>	<i>326,972</i>	<i>315,143</i>	<i>(11,829)</i>
Transfers Out	10,353	-	-	-
NON-PERSONNEL SUBTOTAL	91,798	326,972	315,143	(11,829)
Total	\$ 91,798	\$ 326,972	\$ 315,143	(11,829)

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 \$	365,846 \$	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	142,322	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	10,514	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-
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	2,874	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	461,056 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 796,031	\$ 926,370	\$ 1,175,000	\$ 248,630
Fringe Benefits	429,390	576,260	775,298	199,038
PERSONNEL SUBTOTAL	1,225,421	1,502,630	1,950,298	447,668
NON-PERSONNEL				
Supplies	\$ 11,876	\$ 13,510	\$ 13,510	-
Contracts & Services	45,354	17,342	86,216	68,874
<i>External Contracts & Services</i>	12,343	(25,754)	40,246	66,000
<i>Internal Contracts & Services</i>	33,011	43,096	45,970	2,874
Information Technology	62,893	133,675	78,189	(55,486)
Energy and Utilities	2,569	2,200	2,200	-
Other	142	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	122,835	181,727	195,115	13,388
Total	\$ 1,348,256	\$ 1,684,357	\$ 2,145,413	\$ 461,056

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 3,600	\$ -	\$ -	-
Total	\$ 3,600	\$ -	\$ -	-

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 166,619
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	8.00	12.00	12.00	36,489 - 151,195	993,270
20001166	Council Representative 2A	0.00	1.00	1.00	36,489 - 151,195	91,671
	Adjust Budget To Approved Levels					(255,441)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,443	\$ 4,645	\$ 4,999	\$ 354
Flexible Benefits	112,753	162,856	169,555	6,699
Long-Term Disability	3,479	4,405	5,029	624
Medicare	11,635	18,242	20,661	2,419
Other Post-Employment Benefits	55,638	85,335	85,335	-
Retiree Medical Trust	1,636	2,948	2,903	(45)
Retirement 401 Plan	419	4,786	9,300	4,514
Retirement ADC	160,073	200,791	421,381	220,590
Retirement DROP	2,277	2,381	2,757	376
Risk Management Administration	9,936	17,475	19,305	1,830
Supplemental Pension Savings Plan	60,941	64,389	21,491	(42,898)
Unemployment Insurance	1,186	1,600	1,626	26
Workers' Compensation	4,974	6,407	10,956	4,549
Fringe Benefits Subtotal	\$ 429,390	\$ 576,260	\$ 775,298	\$ 199,038
Total Personnel Expenditures			\$ 1,950,298	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 191,925	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ 41,925	\$ -

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 69,000	\$ 150,000	\$ 191,925	\$ 41,925
<i>External Contracts & Services</i>	69,000	150,000	191,925	41,925
NON-PERSONNEL SUBTOTAL	69,000	150,000	191,925	41,925
Total	\$ 69,000	\$ 150,000	\$ 191,925	\$ 41,925

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	\$ 480,980	\$ -
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	11,457	-
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	3,458	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(10,660)	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	(36,500)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00	\$ 382,735	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 752,468	\$ 926,370	\$ 1,175,000	\$ 248,630
Fringe Benefits	679,933	792,106	911,296	119,190
PERSONNEL SUBTOTAL	1,432,401	1,718,476	2,086,296	367,820
NON-PERSONNEL				

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Supplies	\$ 8,397	\$ 28,943	\$ 28,943	\$ -
Contracts & Services	29,978	(3,165)	66,293	69,458
<i>External Contracts & Services</i>	6,140	(63,299)	2,701	66,000
<i>Internal Contracts & Services</i>	23,838	60,134	63,592	3,458
Information Technology	69,208	152,287	97,744	(54,543)
Energy and Utilities	1,669	2,200	2,200	-
Other	3,787	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	113,038	200,265	215,180	14,915
Total	\$ 1,545,439	\$ 1,918,741	\$ 2,301,476	\$ 382,735

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 1,732	\$ -	\$ -	\$ -
Total	\$ 1,732	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 177,581
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	8.00	13.00	13.00	36,489 - 151,195	1,208,670
	Adjust Budget To Approved Levels					(390,132)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 4,197	\$ 4,197
Flexible Benefits	100,967	157,606	154,405	(3,201)
Insurance	909	-	-	-
Long-Term Disability	3,101	4,194	5,292	1,098
Medicare	11,171	17,367	22,616	5,249
Other Post-Employment Benefits	52,831	85,335	85,335	-
Retiree Medical Trust	1,063	2,283	2,672	389
Retirement 401 Plan	2,420	7,191	9,451	2,260
Retirement ADC	458,776	458,449	553,136	94,687
Risk Management Administration	9,418	17,475	19,305	1,830
Supplemental Pension Savings Plan	34,089	35,112	41,083	5,971
Unemployment Insurance	1,057	1,522	1,779	257
Workers' Compensation	4,132	5,572	12,025	6,453
Fringe Benefits Subtotal	\$ 679,933	\$ 792,106	\$ 911,296	\$ 119,190
Total Personnel Expenditures			\$ 2,086,296	

City Council

Council District 8 - 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 \$	288,371 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(306,795)	-
Total	0.00 \$	(18,424) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 95,000	\$ 306,795	\$ 288,371	(18,424)
<i>External Contracts & Services</i>	95,000	306,795	288,371	(18,424)
NON-PERSONNEL SUBTOTAL	95,000	306,795	288,371	(18,424)
Total	\$ 95,000	\$ 306,795	\$ 288,371	(18,424)

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	462,597 \$	-
Council District Equity Adjustment Adjustment of non-personnel expenditures to restore discretionary expenditure allocations for City Council Districts.	0.00	27,816	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,347	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	4,683	-
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.			
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00 \$	442,943 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 801,223	\$ 926,370	\$ 1,175,000	248,630
Fringe Benefits	242,495	368,858	550,141	181,283
PERSONNEL SUBTOTAL	1,043,717	1,295,228	1,725,141	429,913
NON-PERSONNEL				
Supplies	\$ 5,545	\$ 12,150	\$ 12,150	-
Contracts & Services	45,310	14,088	84,771	70,683
<i>External Contracts & Services</i>	9,857	(14,578)	51,422	66,000
<i>Internal Contracts & Services</i>	35,454	28,666	33,349	4,683
Information Technology	61,714	144,428	86,775	(57,653)
Energy and Utilities	2,925	5,900	5,900	-
Other	537	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	116,032	194,566	207,596	13,030
Total	\$ 1,159,749	\$ 1,489,794	\$ 1,932,737	\$ 442,943

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,489 - 215,353	\$ 159,285
20001071	Council Member	1.00	1.00	1.00	173,381- 173,381	173,381
20001165	Council Representative 1	7.00	12.00	12.00	36,489 - 151,195	1,012,017
20001166	Council Representative 2A	1.00	1.00	1.00	36,489 - 151,195	99,908
	Adjust Budget To Approved Levels					(275,091)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,175,000

City Council

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Flexible Benefits	\$ 63,390	\$ 105,356	\$ 93,178	(12,178)
Long-Term Disability	3,492	4,072	5,098	1,026
Medicare	11,742	16,865	20,948	4,083
Other Post-Employment Benefits	64,308	85,335	85,335	-
Retiree Medical Trust	1,858	2,905	3,180	275
Retirement 401 Plan	672	4,025	7,647	3,622
Retirement ADC	14,980	55,505	256,064	200,559
Risk Management Administration	11,474	17,475	19,305	1,830
Supplemental Pension Savings Plan	64,341	69,992	46,618	(23,374)
Unemployment Insurance	1,191	1,477	1,649	172
Workers' Compensation	5,047	5,851	11,119	5,268
Fringe Benefits Subtotal	\$ 242,495	\$ 368,858	\$ 550,141	\$ 181,283
Total Personnel Expenditures			\$ 1,725,141	

Council District 9 - 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	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ -	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 100,000	\$ 150,000	\$ 150,000	-
<i>External Contracts & Services</i>	<i>100,000</i>	<i>150,000</i>	<i>150,000</i>	-
NON-PERSONNEL SUBTOTAL	100,000	150,000	150,000	-
Total	\$ 100,000	\$ 150,000	\$ 150,000	-

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	59,072 \$	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	17,643	-
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	(140,396)	-
Total	0.00 \$	(63,681) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,577,207	\$ 1,694,874	\$ 1,621,352	(73,522)
Fringe Benefits	933,844	616,050	549,176	(66,874)
PERSONNEL SUBTOTAL	2,511,051	2,310,924	2,170,528	(140,396)
NON-PERSONNEL				
Supplies	\$ 21,160	\$ 25,587	\$ 24,540	(1,047)
Contracts & Services	133,550	264,795	265,142	347
<i>External Contracts & Services</i>	3,673	129,775	129,775	-
<i>Internal Contracts & Services</i>	129,878	135,020	135,367	347
Information Technology	134,859	106,064	123,707	17,643
Energy and Utilities	114,987	98,735	158,507	59,772
Other	248	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	404,805	501,781	578,496	76,715
Total	\$ 2,915,856	\$ 2,812,705	\$ 2,749,024	(63,681)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Other Revenue	\$ 4,396	\$ -	\$ -	-
Total	\$ 4,396	\$ -	\$ -	-

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001164	Council Committee Consultant	8.00	0.00	0.00	\$ 36,489 - 219,002	\$ -
20001165	Council Representative 1	5.00	6.00	6.00	36,489 - 151,195	464,931
20001166	Council Representative 2A	1.00	1.00	1.00	36,489 - 151,195	87,585
20001167	Council Representative 2B	1.00	1.00	1.00	36,489 - 219,002	161,437
20001234	Program Coordinator	1.00	1.00	1.00	36,489 - 198,900	105,774
20001222	Program Manager	3.00	5.00	5.00	67,740 - 249,134	478,931
	Adjust Budget To Approved Levels					286,493
	Vacation Pay In Lieu					36,201
FTE, Salaries, and Wages Subtotal		19.00	14.00	14.00		\$ 1,621,352

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,584	\$ 6,070	\$ 4,843	\$ (1,227)
Flexible Benefits	177,429	140,334	110,400	(29,934)
Long-Term Disability	6,554	4,803	4,583	(220)
Medicare	23,195	19,897	18,829	(1,068)
Other Post-Employment Benefits	108,788	79,646	79,646	-
Retiree Medical Trust	2,546	2,721	2,745	24
Retirement 401 Plan	1,771	7,527	9,398	1,871
Retirement ADC	460,527	279,966	263,947	(16,019)
Retirement DROP	1,235	-	-	-
Risk Management Administration	19,405	16,310	18,018	1,708
Supplemental Pension Savings Plan	108,564	50,619	27,914	(22,705)
Unemployment Insurance	2,234	1,745	1,481	(264)
Workers' Compensation	9,012	6,412	7,372	960
Fringe Benefits Subtotal	\$ 933,844	\$ 616,050	\$ 549,176	\$ (66,874)
Total Personnel Expenditures			\$ 2,170,528	