



Department Description

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

The Council shall be composed of eight 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 comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget. The Council President is also responsible for the Council Administration budget. The Office of the Independent Budget Analyst was created to assist the City Council in the conduct of budgetary inquiries and in the making of budgetary decisions.

City Council - District 1

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, portions of Del Mar, Del Mar Heights, Del Mar Mesa, portions of La Jolla, Pacific Highlands Ranch, Rancho Penasquitos, Santa Luz, portions of Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla and Mission Bay Park.

City Council

City Council - District 3

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - District 4

The fourth council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Ridgeview, Skyline Hills, South Bay Terraces, South Encanto, Valencia Park, Webster, and Willie Henderson Area.

City Council - District 5

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

Council - District 6

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

City Council - District 7

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando Village, San Carlos, San Diego State University College Area, and Tierrasanta.

City Council - District 8

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley and Otay Mesa.

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, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to six standing committees of the City Council: Audit; Budget and Finance; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules, Open Government, and Intergovernmental Relations.

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	91.50	93.38¹	1.88
Personnel Expenses	\$ 7,786,443	\$ 9,161,511	\$ 1,375,068
Non-Personnel Expenses	1,597,124	1,273,040	(324,084)
Total Department Expenses	\$ 9,383,567	\$ 10,434,551	\$ 1,050,984²
Total Department Revenue	\$ 214,698	\$ 182,698	\$ (32,000)

- 1.The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.
- 2.The Council Districts' expenses have increased due to additional Retirement ARC payment expenses.

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Council District 1	\$ 939,500	\$ 1,040,682	\$ 101,182
Council District 2	939,500	1,003,475	63,975
Council District 3	966,986	1,123,099	156,113
Council District 4	939,500	1,099,469	159,969
Council District 5	971,500	1,047,541	76,041
Council District 6	971,500	972,108	608
Council District 7	971,500	1,106,880	135,380
Council District 8	971,500	1,115,310	143,810
Council Administration	1,712,081	1,925,987	213,906
Total	\$ 9,383,567	\$ 10,434,551	\$ 1,050,984¹

- 1.The Council Districts' expenses have increased due to additional Retirement ARC payment expenses.

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Council District 1	10.00	10.21	0.21
Council District 2	10.00	10.00	0.00
Council District 3	10.00	10.88	0.88
Council District 4	10.00	10.41	0.41
Council District 5	9.00	9.00	0.00
Council District 6	10.00	10.00	0.00
Council District 7	10.00	10.00	0.00
Council District 8	10.00	10.00	0.00
Council Administration	12.50	12.88	0.38
Total	91.50	93.38¹	1.88

- 1.The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 50,268	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.21	5,421	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(44,723)	-
Total	0.21	\$ 10,966	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 458,991	\$ 466,134	\$ 7,143
Fringe Benefits	333,295	434,477	101,182
PERSONNEL SUBTOTAL	\$ 792,286	\$ 900,611	\$ 108,325
NON-PERSONNEL			
Supplies	\$ 13,892	\$ 13,892	\$ -
Contracts	64,347	64,347	-
Information Technology	52,975	45,832	(7,143)
Other	15,000	15,000	-
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 147,214	\$ 140,071	\$ (7,143)
Total	\$ 939,500	\$ 1,040,682	\$ 101,182

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	2003	Council Member	1.00	0.00	75,096 - 75,096	-
20001256	20031	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001259	22111	Council Representative 1	0.00	3.00	16,640 - 104,832	150,030
20001165	2211	Council Representative 1	7.00	4.00	16,640 - 104,832	135,024
20001166	2212	Council Representative 2A	1.00	1.00	16,640 - 104,832	60,736
90001074	21031	Management Intern-Mayor/Council - Hourly	0.00	0.21	24,274 - 29,203	5,097
		Adjust Budget to Approved Levels				(44,723)
Salaries and Wages Subtotal			10.00	10.21		\$ 466,134
		Employee Offset Savings				\$ 15,171
		Flexible Benefits				95,190
		Long-Term Disability				4,595

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Medicare				7,410
		Other Post-Employment Benefits				63,300
		Retiree Medical Trust				158
		Retirement 401 Plan				630
		Retirement ARC				203,222
		Retirement Offset Contribution				12,311
		Risk Management Administration				9,800
		Supplemental Pension Savings Plan				20,229
		Unemployment Insurance				1,073
		Unused Sick Leave				406
		Workers' Compensation				982
Fringe Benefits Subtotal						\$ 434,477
Total Personnel Expenses						\$ 900,611

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.21	\$ 994,850	\$ -
IT Non-Discretionary	0.00	45,832	-
Total	10.21	\$ 1,040,682	\$ -

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 90,056	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(98,578)	-
Total	0.00	\$ (8,522)	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 435,933	\$ 445,309	\$ 9,376
Fringe Benefits	308,328	372,303	63,975
PERSONNEL SUBTOTAL	\$ 744,261	\$ 817,612	\$ 73,351
NON-PERSONNEL			
Supplies	\$ 18,693	\$ 18,693	\$ -
Contracts	101,056	101,056	-
Information Technology	55,490	46,114	(9,376)
Energy and Utilities	2,000	2,000	-
Other	15,000	15,000	-
Capital Expenditures	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	\$ 195,239	\$ 185,863	\$ (9,376)
Total	\$ 939,500	\$ 1,003,475	\$ 63,975

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	0.00	\$20,426 - \$149,323	\$ -
20001257	21331	Council Assistant	0.00	1.00	20,426 - 149,323	98,010
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	6.00	1.00	16,640 - 104,832	45,011
20001259	22111	Council Representative 1	0.00	5.00	16,640 - 104,832	265,034
20001166	2212	Council Representative 2A	2.00	2.00	16,640 - 104,832	60,736
Adjust Budget to Approved Levels						(98,578)
Salaries and Wages Subtotal			10.00	10.00		\$ 445,309

Employee Offset Savings	\$ 14,062
Flexible Benefits	84,491
Long-Term Disability	4,895
Medicare	7,888
Other Post-Employment Benefits	56,970
Retiree Medical Trust	113
Retirement 401 Plan	450

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Retirement ARC				164,172
		Retirement Offset Contribution				5,047
		Risk Management Administration				8,820
		Supplemental Pension Savings Plan				22,148
		Unemployment Insurance				1,144
		Unused Sick Leave				434
		Workers' Compensation				1,669
Fringe Benefits Subtotal						\$ 372,303
Total Personnel Expenses						\$ 817,612

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.00	\$ 957,361	\$ -
IT Non-Discretionary	0.00	46,114	-
Total	10.00	\$ 1,003,475	\$ -

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 23,979	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.88	22,718	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(85,460)	-
Total	0.88	\$ (38,763)	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 523,174	\$ 534,284	\$ 11,110
Fringe Benefits	330,101	486,214	156,113
PERSONNEL SUBTOTAL	\$ 853,275	\$ 1,020,498	\$ 167,223
NON-PERSONNEL			
Supplies	\$ 8,162	\$ 8,162	\$ -
Contracts	34,979	34,979	-
Information Technology	59,570	48,460	(11,110)
Other	10,000	10,000	-
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 113,711	\$ 102,601	\$ (11,110)
Total	\$ 966,986	\$ 1,123,099	\$ 156,113

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 27,486	\$ 27,486	\$ -
Total	\$ 27,486	\$ 27,486	\$ -

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	2003	Council Member	1.00	0.00	75,096 - 75,096	-
20001256	20031	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	3.00	3.00	16,640 - 104,832	116,043
20001166	2212	Council Representative 2A	5.00	5.00	16,640 - 104,832	314,226
90001074	21031	Management Intern-Mayor/Council - Hourly	0.00	0.88	24,274 - 29,203	21,361

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
Adjust Budget to Approved Levels						(85,460)
Salaries and Wages Subtotal			10.00	10.88		\$ 534,284
		Employee Offset Savings				\$ 17,952
		Flexible Benefits				90,789
		Long-Term Disability				5,568
		Medicare				8,988
		Other Post-Employment Benefits				63,300
		Retirement ARC				235,658
		Retirement Offset Contribution				19,962
		Risk Management Administration				9,800
		Supplemental Pension Savings Plan				30,395
		Unemployment Insurance				1,290
		Unused Sick Leave				480
		Workers' Compensation				2,032
Fringe Benefits Subtotal						\$ 486,214
Total Personnel Expenses						\$ 1,020,498

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.88	\$ 1,074,639	\$ 27,486
IT Non-Discretionary	0.00	48,460	-
Total	10.88	\$ 1,123,099	\$ 27,486

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 35,771	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.41	10,584	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(155,110)	-
Total	0.41	\$ (108,755)	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 459,875	\$ 472,111	\$ 12,236
Fringe Benefits	346,659	506,628	159,969
PERSONNEL SUBTOTAL	\$ 806,534	\$ 978,739	\$ 172,205
NON-PERSONNEL			
Supplies	\$ 4,160	\$ 4,160	\$ -
Contracts	50,279	50,279	-
Information Technology	61,027	48,791	(12,236)
Energy and Utilities	1,500	1,500	-
Other	15,000	15,000	-
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 132,966	\$ 120,730	\$ (12,236)
Total	\$ 939,500	\$ 1,099,469	\$ 159,969

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 100,006
20001071	2003	Council Member	1.00	0.00	75,096 - 75,096	-
20001256	20031	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	442,167
90001074	21031	Management Intern-Mayor/Council - Hourly	0.00	0.41	24,274 - 29,203	9,952
Adjust Budget to Approved Levels						(155,110)
Salaries and Wages Subtotal			10.00	10.41		\$ 472,111
Employee Offset Savings						\$ 18,517
Flexible Benefits						102,400
Long-Term Disability						5,642
Medicare						9,096

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Other Post-Employment Benefits				63,300
		Retirement ARC				242,272
		Retirement Offset Contribution				20,603
		Risk Management Administration				9,800
		Supplemental Pension Savings Plan				32,248
		Unemployment Insurance				1,313
		Unused Sick Leave				496
		Workers' Compensation				941
Fringe Benefits Subtotal						\$ 506,628
Total Personnel Expenses						\$ 978,739

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.41	\$ 1,050,678	\$ -
IT Non-Discretionary	0.00	48,791	-
Total	10.41	\$ 1,099,469	\$ -

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 99,353	\$ -
Infrastructure Improvement Fund Transfer Adjustment reflects the removal of transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	(32,000)	(32,000)
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(36,539)	-
Total	0.00	\$ 30,814	\$ (32,000)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 501,060	\$ 478,800	\$ (22,260)
Fringe Benefits	270,807	378,848	108,041
PERSONNEL SUBTOTAL	\$ 771,867	\$ 857,648	\$ 85,781
NON-PERSONNEL			
Supplies	\$ 14,500	\$ 14,500	\$ -
Contracts	110,853	110,853	-
Information Technology	56,580	46,840	(9,740)
Energy and Utilities	200	200	-
Other	15,000	15,000	-
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 199,633	\$ 189,893	\$ (9,740)
Total	\$ 971,500	\$ 1,047,541	\$ 76,041

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 98,010
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	7.00	7.00	16,640 - 104,832	374,233
Adjust Budget to Approved Levels						(68,539)
Salaries and Wages Subtotal			9.00	9.00		\$ 478,800
Employee Offset Savings						\$ 14,166
Flexible Benefits						80,920

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Long-Term Disability				4,927
		Medicare				7,938
		Other Post-Employment Benefits				56,970
		Retiree Medical Trust				152
		Retirement 401 Plan				607
		Retirement ARC				165,381
		Retirement Offset Contribution				16,056
		Risk Management Administration				8,820
		Supplemental Pension Savings Plan				19,861
		Unemployment Insurance				1,152
		Unused Sick Leave				438
		Workers' Compensation				1,460
Fringe Benefits Subtotal						\$ 378,848
Total Personnel Expenses						\$ 857,648

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	9.00	\$ 1,000,701	\$ -
IT Non-Discretionary	0.00	46,840	-
Total	9.00	\$ 1,047,541	\$ -

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 115,144	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	2,800	-
Total	0.00	\$ 117,944	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 397,959	\$ 503,113	\$ 105,154
Fringe Benefits	346,342	401,959	55,617
PERSONNEL SUBTOTAL	\$ 744,301	\$ 905,072	\$ 160,771
NON-PERSONNEL			
Supplies	\$ 24,492	\$ 3,400	\$ (21,092)
Contracts	136,485	11,574	(124,911)
Information Technology	50,522	42,062	(8,460)
Energy and Utilities	500	-	(500)
Other	15,000	10,000	(5,000)
Capital Expenditures	200	-	(200)
NON-PERSONNEL SUBTOTAL	\$ 227,199	\$ 67,036	\$ (160,163)
Total	\$ 971,500	\$ 972,108	\$ 608

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 32,000	\$ 32,000	\$ -
Total	\$ 32,000	\$ 32,000	\$ -

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,700
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	340,517
Adjust Budget to Approved Levels						2,800
Salaries and Wages Subtotal			10.00	10.00		\$ 503,113
Employee Offset Savings						\$ 15,009
Flexible Benefits						67,390
Long-Term Disability						4,503
Medicare						7,253
Other Post-Employment Benefits						50,640

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Retirement ARC				201,313
		Retirement Offset Contribution				18,880
		Risk Management Administration				7,840
		Supplemental Pension Savings Plan				26,291
		Unemployment Insurance				1,050
		Unused Sick Leave				401
		Workers' Compensation				1,389
Fringe Benefits Subtotal						\$ 401,959
Total Personnel Expenses						\$ 905,072

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.00	\$ 930,046	\$ 32,000
IT Non-Discretionary	0.00	42,062	-
Total	10.00	\$ 972,108	\$ 32,000

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 18,230	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(109,225)	-
Total	0.00	\$ (90,995)	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 500,438	\$ 514,076	\$ 13,638
Fringe Benefits	345,932	481,312	135,380
PERSONNEL SUBTOTAL	\$ 846,370	\$ 995,388	\$ 149,018
NON-PERSONNEL			
Supplies	\$ 13,645	\$ 13,645	\$ -
Contracts	29,446	28,982	(464)
Information Technology	60,539	47,365	(13,174)
Energy and Utilities	1,500	1,500	-
Other	15,000	15,000	-
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 125,130	\$ 111,492	\$ (13,638)
Total	\$ 971,500	\$ 1,106,880	\$ 135,380

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 32,000	\$ 32,000	\$ -
Total	\$ 32,000	\$ 32,000	\$ -

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	4.00	4.00	16,640 - 104,832	200,242
20001166	2212	Council Representative 2A	4.00	4.00	16,640 - 104,832	242,944
Adjust Budget to Approved Levels						(109,225)
Salaries and Wages Subtotal			10.00	10.00		\$ 514,076
Employee Offset Savings						\$ 18,699
Flexible Benefits						77,626
Long-Term Disability						5,611
Medicare						9,039

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Other Post-Employment Benefits				63,300
		Retiree Medical Trust				188
		Retirement 401 Plan				750
		Retirement ARC				244,385
		Retirement Offset Contribution				23,062
		Risk Management Administration				9,800
		Supplemental Pension Savings Plan				24,615
		Unemployment Insurance				1,311
		Unused Sick Leave				500
		Workers' Compensation				2,426
Fringe Benefits Subtotal						\$ 481,312
Total Personnel Expenses						\$ 995,388

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.00	\$ 1,059,515	\$ 32,000
IT Non-Discretionary	0.00	47,365	—
Total	10.00	\$ 1,106,880	\$ 32,000

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 18,790	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenses to set the Council Districts' Fiscal Year 2011 Adopted Budgets at the approved levels.	0.00	(75,637)	-
Total	0.00	\$ (56,847)	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 515,928	\$ 524,691	\$ 8,763
Fringe Benefits	341,714	485,524	143,810
PERSONNEL SUBTOTAL	\$ 857,642	\$ 1,010,215	\$ 152,573
NON-PERSONNEL			
Supplies	\$ 12,463	\$ 12,463	\$ -
Contracts	27,150	27,150	-
Information Technology	54,245	45,482	(8,763)
Other	15,000	15,000	-
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 113,858	\$ 105,095	\$ (8,763)
Total	\$ 971,500	\$ 1,115,310	\$ 143,810

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 32,000	\$ 32,000	\$ -
Total	\$ 32,000	\$ 32,000	\$ -

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 115,045
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	410,187
Adjust Budget to Approved Levels						(75,637)
Salaries and Wages Subtotal			10.00	10.00		\$ 524,691

Employee Offset Savings	\$ 18,010
Flexible Benefits	90,372
Long-Term Disability	5,403
Medicare	8,706
Other Post-Employment Benefits	63,300
Retiree Medical Trust	162

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Retirement 401 Plan				650
		Retirement ARC				236,339
		Retirement Offset Contribution				22,282
		Risk Management Administration				9,800
		Supplemental Pension Savings Plan				27,216
		Unemployment Insurance				1,263
		Unused Sick Leave				481
		Workers' Compensation				1,540
Fringe Benefits Subtotal						\$ 485,524
Total Personnel Expenses						\$ 1,010,215

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Districts	10.00	\$ 1,069,828	\$ 32,000
IT Non-Discretionary	0.00	45,482	-
Total	10.00	\$ 1,115,310	\$ 32,000

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Terminal Leave Adjustment Adjustment reflects addition in non-personnel expenditures to fund terminal leave payouts resulting from the transition of Council Offices in Council Districts 6 and 8.	0.00	\$ 158,490	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.38	10,845	-
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	4,000	-
Total	0.38	\$ 173,335	\$ -

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 900,826	\$ 1,053,545	\$ 152,719
Fringe Benefits	469,081	622,183	153,102
PERSONNEL SUBTOTAL	\$ 1,369,907	\$ 1,675,728	\$ 305,821
NON-PERSONNEL			
Supplies	\$ 34,252	\$ 19,252	\$ (15,000)
Contracts	130,116	119,182	(10,934)
Information Technology	44,989	29,941	(15,048)
Energy and Utilities	126,217	75,284	(50,933)
Other	4,100	4,100	-
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 342,174	\$ 250,259	\$ (91,915)
Total	\$ 1,712,081	\$ 1,925,987	\$ 213,906

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Financial Sources (Uses)	\$ 59,212	\$ 59,212	\$ -
Total	\$ 59,212	\$ 59,212	\$ -

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
90000544	1535E	Clerical Assistant 2 - Hourly	0.00	0.17	\$29,931 - \$36,067	\$ 5,088
20001203	2251	Committee Consultants Secretary	1.00	1.00	16,640 - 104,832	62,254
20001164	2210	Council Committee Consultant	6.50	6.50	19,323 - 151,840	458,355
20001165	2211	Council Representative 1	2.00	2.00	16,640 - 104,832	132,798
20001166	2212	Council Representative 2A	2.00	2.00	16,640 - 104,832	140,754
20001167	2213	Council Representative 2B	1.00	1.00	19,323 - 151,840	90,709
90001074	21031	Management Intern-Mayor/Council - Hourly	0.00	0.21	24,274 - 29,203	5,097

City Council

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Termination Pay Annual Leave				158,490
Salaries and Wages Subtotal			12.50	12.88		\$ 1,053,545
		Employee Offset Savings				\$ 26,674
		Flexible Benefits				107,136
		Long-Term Disability				8,093
		Medicare				13,042
		Other Post-Employment Benefits				79,125
		Retiree Medical Trust				162
		Retirement 401 Plan				650
		Retirement ARC				291,374
		Retirement DROP				1,743
		Retirement Offset Contribution				30,232
		Risk Management Administration				12,250
		Supplemental Pension Savings Plan				42,174
		Unemployment Insurance				1,891
		Unused Sick Leave				713
		Workers' Compensation				6,924
Fringe Benefits Subtotal						\$ 622,183
Total Personnel Expenses						\$ 1,675,728

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Administration	12.88	\$ 1,896,046	\$ 59,212
IT Non-Discretionary	0.00	29,941	-
Total	12.88	\$ 1,925,987	\$ 59,212