

**City Council**



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## Department 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 community areas of Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Sorrento Valley, Torrey Hills, Torrey Pines, and University City.

### **City Council – District 2**

The second Council district includes the community areas of Bay Ho, Bay Park, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma Heights, Roseville/Fleet Ridge, Sunset Cliffs, West Linda Vista, West Clairemont, and Wooded Area.

### **City Council – District 3**

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

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## **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, Mountain View, North Bay Terraces, O’Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

## **City Council – District 5**

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

## **City Council – District 6**

The sixth Council district includes the community areas 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 community areas 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 Azalea Park, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, Corridor, El Cerrito, Fairmont Park, Fairmont Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, and Teralta.

## **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 seven standing committees of the City Council: Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; and Smart Growth & Land Use.

## **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.

## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	98.13	102.30	<b>105.13</b>	2.83
Personnel Expenditures	\$ 8,479,357	\$ 10,243,570	\$ <b>10,346,661</b>	\$ 103,091
Non-Personnel Expenditures	2,477,997	2,786,129	<b>3,306,843</b>	520,714
<b>Total Department Expenditures</b>	<b>\$ 10,957,355</b>	<b>\$ 13,029,699</b>	<b>\$ 13,653,504</b>	<b>\$ 623,805</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Council District 1	\$ 947,690	\$ 1,036,717	\$ <b>992,681</b>	\$ (44,036)
Council District 1 - CPPS	110,608	99,872	<b>122,527</b>	22,655
Council District 2	883,120	1,014,968	<b>1,194,251</b>	179,283
Council District 2 - CPPS	173,095	114,128	<b>249,704</b>	135,576
Council District 3	1,004,281	1,116,696	<b>1,264,259</b>	147,563
Council District 3 - CPPS	134,767	127,446	<b>233,180</b>	105,734
Council District 4	858,855	1,090,395	<b>1,032,409</b>	(57,986)
Council District 4 - CPPS	197,474	248,440	<b>3,680</b>	(244,760)
Council District 5	789,771	1,106,870	<b>1,034,295</b>	(72,575)
Council District 5 - CPPS	198,006	285,933	<b>360,026</b>	74,093
Council District 6	971,060	1,077,243	<b>1,056,158</b>	(21,085)
Council District 6 - CPPS	46,300	120,558	<b>170,309</b>	49,751
Council District 7	1,008,345	1,091,570	<b>1,112,712</b>	21,142
Council District 7 - CPPS	66,136	151,175	<b>105,737</b>	(45,438)
Council District 8	1,040,195	1,145,266	<b>1,109,450</b>	(35,816)
Council District 8 - CPPS	189,512	98,422	<b>183,687</b>	85,265
Council District 9	545,981	1,083,123	<b>1,063,375</b>	(19,748)
Council District 9 - CPPS	-	124,684	<b>242,152</b>	117,468
Council Administration	1,792,159	1,896,193	<b>2,122,912</b>	226,719
<b>Total</b>	<b>\$ 10,957,355</b>	<b>\$ 13,029,699</b>	<b>\$ 13,653,504</b>	<b>\$ 623,805</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Council District 1	10.00	10.00	<b>10.00</b>	0.00
Council District 2	10.00	10.00	<b>10.00</b>	0.00
Council District 3	10.00	10.00	<b>10.00</b>	0.00
Council District 4	10.00	10.00	<b>10.00</b>	0.00
Council District 5	9.00	9.00	<b>9.00</b>	0.00
Council District 6	10.00	10.00	<b>10.00</b>	0.00
Council District 7	10.00	10.00	<b>10.00</b>	0.00
Council District 8	10.00	10.00	<b>10.00</b>	0.00
Council District 9	5.83	10.00	<b>10.00</b>	0.00
Council Administration	13.30	13.30	<b>16.13</b>	2.83
<b>Total</b>	<b>98.13</b>	<b>102.30</b>	<b>105.13</b>	<b>2.83</b>

# City Council

## Council District 1

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 126,246	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	16,143	-
<b>Non-Discretionary Adjustment</b> 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	974	-
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	(187,399)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (44,036)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 498,690	\$ 443,263	\$ 416,900	\$ (26,363)
Fringe Benefits	352,342	458,545	423,755	(34,790)
<b>PERSONNEL SUBTOTAL</b>	<b>851,032</b>	<b>901,808</b>	<b>840,655</b>	<b>(61,153)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,138	\$ 12,897	\$ 12,897	\$ -
Contracts	12,611	50,920	50,670	(250)
Information Technology	52,485	32,141	48,284	16,143
Energy and Utilities	340	300	550	250
Other	4,298	15,000	15,000	-
Transfers Out	24,788	22,651	23,625	974
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>96,659</b>	<b>134,909</b>	<b>152,026</b>	<b>17,117</b>
<b>Total</b>	<b>\$ 947,690</b>	<b>\$ 1,036,717</b>	<b>\$ 992,681</b>	<b>\$ (44,036)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	244,005

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	200,034
	Adjust Budget To Approved Levels					(187,399)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 416,900</b>
		<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Adopted</b>		<b>FY2014-2015 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 9,266	\$ 17,418	\$ 10,329		\$ (7,089)
	Flexible Benefits	75,888	94,044	92,206		(1,838)
	Long-Term Disability	2,859	3,108	2,079		(1,029)
	Medicare	6,970	8,421	8,762		341
	Other Post-Employment Benefits	53,884	62,410	60,660		(1,750)
	Retiree Medical Trust	379	467	650		183
	Retirement 401 Plan	1,467	1,413	2,050		637
	Retirement ADC	163,292	223,082	210,960		(12,122)
	Risk Management Administration	8,638	9,470	9,470		-
	Supplemental Pension Savings Plan	17,514	25,449	23,345		(2,104)
	Unemployment Insurance	1,456	1,650	1,189		(461)
	Workers' Compensation	10,729	11,613	2,055		(9,558)
<b>Fringe Benefits Subtotal</b>		<b>\$ 352,342</b>	<b>\$ 458,545</b>	<b>\$ 423,755</b>		<b>\$ (34,790)</b>
<b>Total Personnel Expenditures</b>				<b>\$ 840,655</b>		

## Council District 1 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 122,527	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(99,872)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 22,655</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 94,608	\$ 99,872	\$ 122,527	\$ 22,655
Transfers Out	16,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>110,608</b>	<b>99,872</b>	<b>122,527</b>	<b>22,655</b>
<b>Total</b>	<b>\$ 110,608</b>	<b>\$ 99,872</b>	<b>\$ 122,527</b>	<b>\$ 22,655</b>

# City Council

## Council District 2

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 328,254	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	20,403	-
<b>Non-Discretionary Adjustment</b> 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	909	-
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	(170,283)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 179,283</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 500,404	\$ 504,990	\$ 511,340	\$ 6,350
Fringe Benefits	280,846	332,767	484,388	151,621
<b>PERSONNEL SUBTOTAL</b>	<b>781,251</b>	<b>837,757</b>	<b>995,728</b>	<b>157,971</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,599	\$ 12,406	\$ 12,406	\$ -
Contracts	12,294	91,468	91,368	(100)
Information Technology	52,679	30,289	50,692	20,403
Energy and Utilities	242	2,300	2,400	100
Other	7,910	15,000	15,000	-
Transfers Out	24,145	22,748	23,657	909
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>101,869</b>	<b>177,211</b>	<b>198,523</b>	<b>21,312</b>
<b>Total</b>	<b>\$ 883,120</b>	<b>\$ 1,014,968</b>	<b>\$ 1,194,251</b>	<b>\$ 179,283</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 100,006
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	4.00	16,640 - 104,832	225,472



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	2.00	2.00	4.00	16,640 - 104,832	280,759
	Adjust Budget To Approved Levels					(170,283)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 511,340</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 7,309	\$ 16,514	\$ 12,078	\$ (4,436)	
	Flexible Benefits	58,963	67,401	78,786	11,385	
	Insurance	145	-	-	-	
	Long-Term Disability	2,911	2,945	2,345	(600)	
	Medicare	7,474	7,982	9,885	1,903	
	Other Post-Employment Benefits	50,263	49,928	60,660	10,732	
	Retiree Medical Trust	501	476	448	(28)	
	Retirement 401 Plan	1,830	1,510	1,400	(110)	
	Retirement ADC	113,866	146,279	280,688	134,409	
	Risk Management Administration	8,041	7,576	9,470	1,894	
	Supplemental Pension Savings Plan	18,594	21,884	25,218	3,334	
	Unemployment Insurance	1,485	1,564	1,345	(219)	
	Workers' Compensation	9,466	8,708	2,065	(6,643)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 280,846</b>	<b>\$ 332,767</b>	<b>\$ 484,388</b>	<b>\$ 151,621</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 995,728</b>	

## Council District 2 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 249,704	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(114,128)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 135,576</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 128,025	\$ 114,128	\$ 249,704	\$ 135,576
Energy and Utilities	70	-	-	-
Transfers Out	45,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>173,095</b>	<b>114,128</b>	<b>249,704</b>	<b>135,576</b>
<b>Total</b>	<b>\$ 173,095</b>	<b>\$ 114,128</b>	<b>\$ 249,704</b>	<b>\$ 135,576</b>

# City Council

## Council District 3

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 188,724	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Equipment/Support for Information Technology</b>	0.00	18,329	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary Adjustment</b>	0.00	649	-
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.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(60,139)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.			
<b>Total</b>	<b>0.00</b>	<b>\$ 147,563</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 489,467	\$ 565,032	\$ 615,577	\$ 50,545
Fringe Benefits	415,261	450,666	528,706	78,040
<b>PERSONNEL SUBTOTAL</b>	<b>904,728</b>	<b>1,015,698</b>	<b>1,144,283</b>	<b>128,585</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,136	\$ 8,162	\$ 8,162	\$ -
Contracts	10,551	24,277	21,777	(2,500)
Information Technology	52,584	31,597	49,926	18,329
Energy and Utilities	340	300	2,800	2,500
Other	11,089	13,000	13,000	-
Transfers Out	23,853	22,662	23,311	649
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>99,553</b>	<b>100,998</b>	<b>119,976</b>	<b>18,978</b>
<b>Total</b>	<b>\$ 1,004,281</b>	<b>\$ 1,116,696</b>	<b>\$ 1,264,259</b>	<b>\$ 147,563</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	267,072

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	223,247
	Adjust Budget To Approved Levels					(60,139)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 615,577</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 15,012	\$ 15,293	\$ 17,374	\$ 2,081	
	Flexible Benefits	60,832	60,832	81,414	20,582	
	Insurance	145	-	-	-	
	Long-Term Disability	2,863	2,728	2,323	(405)	
	Medicare	7,446	7,391	9,799	2,408	
	Other Post-Employment Benefits	53,069	49,928	60,660	10,732	
	Retiree Medical Trust	-	-	242	242	
	Retirement ADC	230,889	268,100	306,351	38,251	
	Risk Management Administration	8,503	7,576	9,470	1,894	
	Supplemental Pension Savings Plan	25,017	27,174	36,655	9,481	
	Unemployment Insurance	1,459	1,448	1,333	(115)	
	Workers' Compensation	10,026	10,196	3,085	(7,111)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 415,261</b>	<b>\$ 450,666</b>	<b>\$ 528,706</b>	<b>\$ 78,040</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 1,144,283</b>		

## Council District 3 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 233,180	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(127,446)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 105,734</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 104,767	\$ 127,446	\$ 233,180	\$ 105,734
Transfers Out	30,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>134,767</b>	<b>127,446</b>	<b>233,180</b>	<b>105,734</b>
<b>Total</b>	<b>\$ 134,767</b>	<b>\$ 127,446</b>	<b>\$ 233,180</b>	<b>\$ 105,734</b>

# City Council

## Council District 4

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 183,242	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	16,788	-
<b>Non-Discretionary Adjustment</b> 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	442	-
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	(258,458)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (57,986)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 431,658	\$ 456,575	\$ 435,998	\$ (20,577)
Fringe Benefits	320,820	516,646	462,007	(54,639)
<b>PERSONNEL SUBTOTAL</b>	<b>752,478</b>	<b>973,221</b>	<b>898,005</b>	<b>(75,216)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,141	\$ 4,160	\$ 4,160	\$ -
Contracts	16,793	36,190	36,190	-
Information Technology	56,059	32,989	49,777	16,788
Energy and Utilities	1,811	4,250	4,250	-
Other	5,584	15,000	15,000	-
Transfers Out	23,989	23,585	24,027	442
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>106,377</b>	<b>117,174</b>	<b>134,404</b>	<b>17,230</b>
<b>Total</b>	<b>\$ 858,855</b>	<b>\$ 1,090,395</b>	<b>\$ 1,032,409</b>	<b>\$ (57,986)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	7.00	16,640 - 104,832	446,326

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	2.00	2.00	1.00	16,640 - 104,832	60,736
Adjust Budget To Approved Levels						(258,458)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 435,998</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 11,108	\$ 20,989	\$ 11,186	\$ (9,803)	
	Flexible Benefits	51,697	91,560	86,007	(5,553)	
	Insurance	78	-	-	-	
	Long-Term Disability	2,401	3,743	2,388	(1,355)	
	Medicare	6,449	10,145	10,070	(75)	
	Other Post-Employment Benefits	39,868	62,410	60,660	(1,750)	
	Retiree Medical Trust	121	188	404	216	
	Retirement 401 Plan	412	750	515	(235)	
	Retirement ADC	169,487	266,714	235,644	(31,070)	
	Retirement DROP	-	-	3,416	3,416	
	Risk Management Administration	6,347	9,470	9,470	-	
	Supplemental Pension Savings Plan	23,083	34,698	38,721	4,023	
	Unemployment Insurance	1,223	1,986	1,368	(618)	
	Workers' Compensation	8,544	13,993	2,158	(11,835)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 320,820</b>	<b>\$ 516,646</b>	<b>\$ 462,007</b>	<b>\$ (54,639)</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 898,005</b>	

## Council District 4 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 3,680	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(248,440)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ (244,760)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 172,474	\$ 248,440	\$ 3,680	\$ (244,760)
Transfers Out	25,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>197,474</b>	<b>248,440</b>	<b>3,680</b>	<b>(244,760)</b>
<b>Total</b>	<b>\$ 197,474</b>	<b>\$ 248,440</b>	<b>\$ 3,680</b>	<b>\$ (244,760)</b>

# City Council

## Council District 5

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 20,644	\$ -
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	11,516	-
<b>Non-Discretionary Adjustment</b> 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	427	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(105,162)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (72,575)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 495,125	\$ 604,933	\$ 588,328	\$ (16,605)
Fringe Benefits	200,549	328,754	251,713	(77,041)
<b>PERSONNEL SUBTOTAL</b>	<b>695,674</b>	<b>933,687</b>	<b>840,041</b>	<b>(93,646)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,789	\$ 14,500	\$ 14,500	\$ -
Contracts	10,830	91,951	91,051	(900)
Information Technology	51,580	27,010	47,654	20,644
Energy and Utilities	1,097	500	1,400	900
Other	4,977	15,000	15,000	-
Transfers Out	21,823	21,722	22,149	427
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>94,098</b>	<b>173,183</b>	<b>194,254</b>	<b>21,071</b>
<b>Total</b>	<b>\$ 789,771</b>	<b>\$ 1,106,870</b>	<b>\$ 1,034,295</b>	<b>\$ (72,575)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 114,005
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	6.00	16,640 - 104,832	326,685

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736
	Adjust Budget To Approved Levels					11,516
<b>FTE, Salaries, and Wages Subtotal</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>		<b>\$ 588,328</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 2,646	\$ 18,261	\$ 3,644	\$ (14,617)	
	Flexible Benefits	55,754	79,582	68,961	(10,621)	
	Long-Term Disability	2,814	3,256	1,983	(1,273)	
	Medicare	7,549	8,826	8,364	(462)	
	Other Post-Employment Benefits	50,101	56,169	54,594	(1,575)	
	Retiree Medical Trust	727	1,019	950	(69)	
	Retirement 401 Plan	2,818	2,310	1,580	(730)	
	Retirement ADC	44,925	112,151	68,897	(43,254)	
	Risk Management Administration	8,045	8,523	8,523	-	
	Supplemental Pension Savings Plan	13,902	24,756	31,059	6,303	
	Unemployment Insurance	1,435	1,727	1,138	(589)	
	Workers' Compensation	9,832	12,174	2,020	(10,154)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 200,549</b>	<b>\$ 328,754</b>	<b>\$ 251,713</b>	<b>\$ (77,041)</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 840,041</b>	

## Council District 5 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 360,026	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(285,933)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 74,093</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 94,706	\$ 285,933	\$ 360,026	\$ 74,093
Transfers Out	103,300	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>198,006</b>	<b>285,933</b>	<b>360,026</b>	<b>74,093</b>
<b>Total</b>	<b>\$ 198,006</b>	<b>\$ 285,933</b>	<b>\$ 360,026</b>	<b>\$ 74,093</b>

# City Council

## Council District 6

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 16,833	\$ -
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	13,724	-
<b>Non-Discretionary Adjustment</b> 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	1,107	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(52,749)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (21,085)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 565,105	\$ 641,446	\$ 627,708	\$ (13,738)
Fringe Benefits	293,321	360,959	335,672	(25,287)
<b>PERSONNEL SUBTOTAL</b>	<b>858,425</b>	<b>1,002,405</b>	<b>963,380</b>	<b>(39,025)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,920	\$ 1,800	\$ 1,800	\$ -
Contracts	18,037	9,429	9,429	-
Information Technology	49,701	29,968	46,801	16,833
Energy and Utilities	4,492	800	800	-
Other	11,546	10,000	10,000	-
Transfers Out	23,938	22,841	23,948	1,107
<b>NON-PERSONNEL SUBTOTAL</b>	<b>112,635</b>	<b>74,838</b>	<b>92,778</b>	<b>17,940</b>
<b>Total</b>	<b>\$ 971,060</b>	<b>\$ 1,077,243</b>	<b>\$ 1,056,158</b>	<b>\$ (21,085)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,029
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	426,569



# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						13,724
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 627,708</b>
		<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Adopted</b>		<b>FY2014-2015 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 3,308	\$ 18,669	\$ 7,005		\$ (11,664)
	Flexible Benefits	89,205	94,606	95,969		1,363
	Insurance	145	-	-		-
	Long-Term Disability	3,288	3,328	2,113		(1,215)
	Medicare	8,383	9,023	8,903		(120)
	Other Post-Employment Benefits	62,639	62,410	60,660		(1,750)
	Retiree Medical Trust	857	782	764		(18)
	Retirement 401 Plan	3,204	3,120	2,650		(470)
	Retirement ADC	87,932	133,702	129,574		(4,128)
	Risk Management Administration	10,050	9,470	9,470		-
	Supplemental Pension Savings Plan	10,459	11,635	15,308		3,673
	Unemployment Insurance	1,674	1,766	1,212		(554)
	Workers' Compensation	12,176	12,448	2,044		(10,404)
<b>Fringe Benefits Subtotal</b>		<b>\$ 293,321</b>	<b>\$ 360,959</b>	<b>\$ 335,672</b>		<b>\$ (25,287)</b>
<b>Total Personnel Expenditures</b>					<b>\$ 963,380</b>	

## Council District 6 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 170,309	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(120,558)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 49,751</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 46,300	\$ 120,558	\$ 170,309	\$ 49,751
<b>NON-PERSONNEL SUBTOTAL</b>	<b>46,300</b>	<b>120,558</b>	<b>170,309</b>	<b>49,751</b>
<b>Total</b>	<b>\$ 46,300</b>	<b>\$ 120,558</b>	<b>\$ 170,309</b>	<b>\$ 49,751</b>

# City Council

## Council District 7

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	\$ 155,730	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	19,958	-
<b>Non-Discretionary Adjustment</b> 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	2,159	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(156,705)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 21,142</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 556,508	\$ 724,619	\$ 709,245	\$ (15,374)
Fringe Benefits	304,813	207,925	222,324	14,399
<b>PERSONNEL SUBTOTAL</b>	<b>861,320</b>	<b>932,544</b>	<b>931,569</b>	<b>(975)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 18,299	\$ 28,310	\$ 54,310	\$ 26,000
Contracts	34,524	48,789	32,789	(16,000)
Information Technology	60,258	32,398	52,356	19,958
Energy and Utilities	1,459	1,800	1,800	-
Other	8,136	20,000	15,000	(5,000)
Transfers Out	24,349	22,729	24,888	2,159
Capital Expenditures	-	5,000	-	(5,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>147,024</b>	<b>159,026</b>	<b>181,143</b>	<b>22,117</b>
<b>Total</b>	<b>\$ 1,008,345</b>	<b>\$ 1,091,570</b>	<b>\$ 1,112,712</b>	<b>\$ 21,142</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 98,010
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	8.00	16,640 - 104,832	380,119

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	0.00	16,640 - 104,832	-
	Adjust Budget To Approved Levels					155,730
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 709,245</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 4,371	\$ 15,762	\$ -	\$ (15,762)	
	Flexible Benefits	69,272	65,905	89,005	23,100	
	Insurance	61	-	-	-	
	Long-Term Disability	3,251	2,809	1,905	(904)	
	Medicare	8,460	7,619	8,025	406	
	Other Post-Employment Benefits	64,484	49,928	60,660	10,732	
	Retiree Medical Trust	654	1,200	1,196	(4)	
	Retirement 401 Plan	2,105	2,770	2,420	(350)	
	Retirement ADC	106,448	19,473	17,937	(1,536)	
	Risk Management Administration	10,324	8,523	9,470	947	
	Supplemental Pension Savings Plan	21,811	22,855	28,654	5,799	
	Unemployment Insurance	1,657	1,493	1,091	(402)	
	Workers' Compensation	11,915	9,588	1,961	(7,627)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 304,813</b>	<b>\$ 207,925</b>	<b>\$ 222,324</b>	<b>\$ 14,399</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 931,569</b>	

## Council District 7 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 105,737	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(151,175)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ (45,438)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 40,419	\$ 151,175	\$ 105,737	\$ (45,438)
Transfers Out	25,717	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>66,136</b>	<b>151,175</b>	<b>105,737</b>	<b>(45,438)</b>
<b>Total</b>	<b>\$ 66,136</b>	<b>\$ 151,175</b>	<b>\$ 105,737</b>	<b>\$ (45,438)</b>

# City Council

## Council District 8

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.	0.00	\$ 89,910	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	19,205	-
<b>Non-Discretionary Adjustment</b> 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	1,725	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(146,656)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (35,816)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 576,138	\$ 663,419	\$ 645,072	\$ (18,347)
Fringe Benefits	309,927	374,364	335,965	(38,399)
<b>PERSONNEL SUBTOTAL</b>	<b>886,065</b>	<b>1,037,783</b>	<b>981,037</b>	<b>(56,746)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 20,348	\$ 4,963	\$ 8,843	\$ 3,880
Contracts	47,352	26,632	22,752	(3,880)
Information Technology	56,636	33,335	52,540	19,205
Energy and Utilities	340	300	300	-
Other	5,644	15,000	15,000	-
Transfers Out	23,810	22,253	23,978	1,725
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>154,130</b>	<b>107,483</b>	<b>128,413</b>	<b>20,930</b>
<b>Total</b>	<b>\$ 1,040,195</b>	<b>\$ 1,145,266</b>	<b>\$ 1,109,450</b>	<b>\$ (35,816)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 98,800
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	380,976

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						89,910
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 645,072</b>
		<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Adopted</b>		<b>FY2014-2015 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ -	\$ 18,103	\$ -		\$ (18,103)
	Flexible Benefits	77,473	81,443	93,598		12,155
	Insurance	145	-	-		-
	Long-Term Disability	3,377	3,227	1,909		(1,318)
	Medicare	8,506	8,752	8,050		(702)
	Other Post-Employment Benefits	61,415	62,410	60,660		(1,750)
	Retiree Medical Trust	892	922	952		30
	Retirement 401 Plan	3,567	3,684	3,808		124
	Retirement ADC	123,519	163,193	143,921		(19,272)
	Risk Management Administration	9,818	9,470	9,470		-
	Supplemental Pension Savings Plan	7,658	9,377	10,538		1,161
	Unemployment Insurance	1,722	1,713	1,094		(619)
	Workers' Compensation	11,834	12,070	1,965		(10,105)
<b>Fringe Benefits Subtotal</b>		<b>\$ 309,927</b>	<b>\$ 374,364</b>	<b>\$ 335,965</b>		<b>\$ (38,399)</b>
<b>Total Personnel Expenditures</b>					<b>\$ 981,037</b>	

## Council District 8 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 183,687	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(98,422)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 85,265</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 13	\$ -	\$ -	\$ -
Contracts	74,220	98,422	183,687	85,265
Transfers Out	115,280	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>189,512</b>	<b>98,422</b>	<b>183,687</b>	<b>85,265</b>
<b>Total</b>	<b>\$ 189,512</b>	<b>\$ 98,422</b>	<b>\$ 183,687</b>	<b>\$ 85,265</b>

# City Council

## Council District 9

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 22,842	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Equipment/Support for Information Technology</b>	0.00	19,211	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary Adjustment</b>	0.00	10,264	-
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.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(72,065)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Adopted Budgets at the approved levels.			
<b>Total</b>	<b>0.00</b>	<b>\$ (19,748)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 286,148	\$ 523,729	\$ 503,894	\$ (19,835)
Fringe Benefits	193,046	425,722	396,334	(29,388)
<b>PERSONNEL SUBTOTAL</b>	<b>479,194</b>	<b>949,451</b>	<b>900,228</b>	<b>(49,223)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,359	\$ 12,150	\$ 12,150	\$ -
Contracts	23,835	60,968	60,968	-
Information Technology	27,097	32,593	51,804	19,211
Energy and Utilities	503	1,800	1,800	-
Other	8,786	15,000	15,000	-
Transfers Out	2,207	8,161	18,425	10,264
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>66,787</b>	<b>133,672</b>	<b>163,147</b>	<b>29,475</b>
<b>Total</b>	<b>\$ 545,981</b>	<b>\$ 1,083,123</b>	<b>\$ 1,063,375</b>	<b>\$ (19,748)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	0.58	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	Council Member	0.58	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	4.67	8.00	8.00	16,640 - 104,832	407,555

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						(72,065)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>5.83</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 503,894</b>
		FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 4,699	\$ 17,040	\$ 9,462	\$ (7,578)	
	Flexible Benefits	36,308	84,655	84,412	(243)	
	Insurance	84	-	-	-	
	Long-Term Disability	1,577	3,038	1,981	(1,057)	
	Medicare	4,417	8,235	8,352	117	
	Other Post-Employment Benefits	32,921	62,410	60,660	(1,750)	
	Retiree Medical Trust	287	528	652	124	
	Retirement 401 Plan	656	1,180	1,335	155	
	Retirement ADC	88,131	203,638	192,065	(11,573)	
	Risk Management Administration	5,151	9,470	9,470	-	
	Supplemental Pension Savings Plan	11,419	22,558	24,824	2,266	
	Unemployment Insurance	810	1,612	1,136	(476)	
	Workers' Compensation	6,587	11,358	1,985	(9,373)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 193,046</b>	<b>\$ 425,722</b>	<b>\$ 396,334</b>	<b>\$ (29,388)</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 900,228</b>		

## Council District 9 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 242,152	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(124,684)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
<b>Total</b>	<b>0.00</b>	<b>\$ 117,468</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 124,684	\$ 242,152	\$ 117,468
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>124,684</b>	<b>242,152</b>	<b>117,468</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 124,684</b>	<b>\$ 242,152</b>	<b>\$ 117,468</b>

# City Council

## Council Administration

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Information Systems Analyst 3</b> Addition of 1.00 Information Systems Analyst 3 to maintain critical service level needs for the City Council Offices, the Office of the IBA, and weekly meeting needs of the City Council and Standing Committees. This position will also provide program support to the Council Offices.	1.00	\$ 126,494	\$ -
<b>Addition of Council Representative 1</b> Addition of 1.00 Council Representative 1 to support the City Council Offices and Office of the IBA, and to assist with contract administration for Community Projects, Programs, and Services funds and Arts, Culture, and Community Festivals funds.	1.00	85,092	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.83	26,368	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	25,174	-
<b>Non-Discretionary Adjustment</b> 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	9,026	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(45,435)	-
<b>Total</b>	<b>2.83</b>	<b>\$ 226,719</b>	<b>\$ -</b>

### Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 829,276	\$ 940,066	\$ 1,077,806	\$ 137,740
Fringe Benefits	579,915	719,150	773,929	54,779
<b>PERSONNEL SUBTOTAL</b>	<b>1,409,191</b>	<b>1,659,216</b>	<b>1,851,735</b>	<b>192,519</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 45,706	\$ 22,538	\$ 22,868	\$ 330
Contracts	187,113	83,188	82,068	(1,120)
Information Technology	60,749	32,464	57,638	25,174
Energy and Utilities	52,588	64,814	70,381	5,567
Other	7,768	4,100	4,100	-
Transfers Out	29,043	27,373	31,622	4,249



# City Council

## Expenditures by Category (Cont'd)

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>382,968</b>	<b>236,977</b>	<b>271,177</b>	<b>34,200</b>
<b>Total</b>	<b>\$ 1,792,159</b>	<b>\$ 1,896,193</b>	<b>\$ 2,122,912</b>	<b>\$ 226,719</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
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### FTE, Salaries, and Wages

90000544	Clerical Assistant 2 - Hourly	0.30	0.30	1.13	\$29,931 - \$36,067	\$ 33,822
20001203	Committee Consultants Secretary	1.00	1.00	1.00	16,640 - 104,832	55,536
20001164	Council Committee Consultant	7.00	7.00	7.00	19,323 - 151,840	529,445
20001165	Council Representative 1	2.00	2.00	3.00	16,640 - 104,832	145,755
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	143,749
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	97,739
20000293	Information Systems Analyst 3	0.00	0.00	1.00	59,363 - 71,760	71,760

<b>FTE, Salaries, and Wages Subtotal</b>		<b>13.30</b>	<b>13.30</b>	<b>16.13</b>		<b>\$ 1,077,806</b>
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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
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### Fringe Benefits

Employee Offset Savings	\$ 16,668	\$ 28,207	\$ 26,345	\$ (1,862)
Flexible Benefits	89,546	109,407	125,726	16,319
Long-Term Disability	4,783	5,078	3,708	(1,370)
Medicare	12,412	13,765	15,628	1,863
Other Post-Employment Benefits	73,184	81,133	90,990	9,857
Retiree Medical Trust	240	258	262	4
Retirement 401 Plan	854	1,030	-	(1,030)
Retirement ADC	312,617	405,769	442,064	36,295
Risk Management Administration	11,737	12,311	14,205	1,894
Supplemental Pension Savings Plan	41,224	40,509	50,667	10,158
Unemployment Insurance	2,436	2,697	2,126	(571)
Workers' Compensation	14,214	18,986	2,208	(16,778)

<b>Fringe Benefits Subtotal</b>	<b>\$ 579,915</b>	<b>\$ 719,150</b>	<b>\$ 773,929</b>	<b>\$ 54,779</b>
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<b>Total Personnel Expenditures</b>			<b>\$ 1,851,735</b>	
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