

**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. The ninth council member shall be elected at the next municipal primary and general elections following the redistricting occurring after the 2010 national decennial census. Until the ninth council member is elected and qualified, the Council shall be composed of eight council members elected by district. The Council shall be the legislative body of the City.”*

*San Diego City Charter, Article III, Section II:*

*“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. The Council President is also responsible for the Council Administration budget.

### **City Council - District 1**

The first Council district includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, La Jolla Village, North City, Pacific Beach, Sorrento Valley, Torrey Pines, Torrey Preserve, and University City.

### **City Council - District 2**

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

# City Council

## **City Council - District 3**

The third Council district includes the community areas of Adams North, Balboa Park, Bankers Hill, Burlingame, Core-Columbia, Cortez Hill, East Village, Gaslamp Quarter, Golden Hill, Harborview, Hillcrest, Horton Plaza, Little Italy, Marina, Midtown, Mission Hills, Normal Heights, North Park, Old Town, Park West, South Park, and University Heights.

## **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, Redwood Village, Ridgeview, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, Webster, and Willie Henderson Area.

## **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.

## **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, Lake Murray, 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, Border, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean Crest, Otay Mesa, Otay Mesa West, Palm City, San Ysidro, Shelltown, Sherman Heights, Stockton, and the Tijuana River Valley.

## **City Council - District 9 (effective December 3, 2012)**

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bay Ridge, Castle, Cherokee Point, Chollas Creek, Colina del Sol, College Area, Collegeview Estates, 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, personnel benefits, and liaison with other departments and governmental agencies. Council committee consultants provide consultation to seven standing committees of the City Council: Audit; Budget and Finance, Land Use and Housing, Natural Resources and Culture, Public Safety and Neighborhood Services, Rules, Open Government, and Intergovernmental Relations, and Economic Development and Strategies.

## **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.



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## Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	93.38	91.89	<b>92.30</b>	0.41
Personnel Expenditures	\$ 7,799,802	\$ 8,848,862	\$ <b>9,062,830</b>	\$ 213,968
Non-Personnel Expenditures	929,841	2,987,505	<b>2,688,674</b>	(298,831)
<b>Total Department Expenditures</b>	<b>\$ 8,729,643</b>	<b>\$ 11,836,367</b>	<b>\$ 11,751,504</b>	<b>\$ (84,863)</b>
<b>Total Department Revenue</b>	<b>\$ 1,438,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Council District 1	\$ 822,871	\$ 1,021,617	\$ <b>1,027,291</b>	\$ 5,674
Council District 1 - CPPS	-	218,032	<b>119,771</b>	(98,261)
Council District 2	795,759	994,401	<b>1,000,589</b>	6,188
Council District 2 - CPPS	-	192,688	<b>229,526</b>	36,838
Council District 3	946,333	1,110,608	<b>1,115,330</b>	4,722
Council District 3 - CPPS	-	182,778	<b>159,247</b>	(23,531)
Council District 4	920,886	1,086,541	<b>1,089,138</b>	2,597
Council District 4 - CPPS	-	162,167	<b>252,375</b>	90,208
Council District 5	837,576	1,026,526	<b>1,030,106</b>	3,580
Council District 5 - CPPS	-	222,249	<b>211,462</b>	(10,787)
Council District 6	858,758	1,068,402	<b>1,075,389</b>	6,987
Council District 6 - CPPS	-	153,764	<b>91,837</b>	(61,927)
Council District 7	924,176	1,093,564	<b>1,097,865</b>	4,301
Council District 7 - CPPS	-	175,023	<b>87,864</b>	(87,159)
Council District 8	899,688	1,102,939	<b>1,110,604</b>	7,665
Council District 8 - CPPS	-	305,617	<b>151,739</b>	(153,878)
Council Administration	1,723,596	1,719,451	<b>1,901,371</b>	181,920
<b>Total</b>	<b>\$ 8,729,643</b>	<b>\$ 11,836,367</b>	<b>\$ 11,751,504</b>	<b>\$ (84,863)</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Council District 1	10.21	10.00	<b>10.00</b>	0.00
Council District 2	10.00	10.00	<b>10.00</b>	0.00
Council District 3	10.88	10.00	<b>10.00</b>	0.00
Council District 4	10.41	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 Administration	12.88	12.89	<b>13.30</b>	0.41
<b>Total</b>	<b>93.38</b>	<b>91.89</b>	<b>92.30</b>	<b>0.41</b>

# City Council

## Council District 1

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 5,873	\$ -
<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	1,485	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,684)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 5,674</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 422,436	\$ 431,690	\$ 439,236	\$ 7,546
Fringe Benefits	342,439	451,445	443,899	(7,546)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 764,875</b>	<b>\$ 883,135</b>	<b>\$ 883,135</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,674	\$ 13,197	\$ 13,197	\$ -
Contracts	6,096	64,001	67,452	3,451
Information Technology	43,583	39,866	41,351	1,485
Energy and Utilities	2,561	1,892	1,123	(769)
Other	4,081	18,526	20,033	1,507
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 57,996</b>	<b>\$ 138,482</b>	<b>\$ 144,156</b>	<b>\$ 5,674</b>
<b>Total</b>	<b>\$ 822,871</b>	<b>\$ 1,021,617</b>	<b>\$ 1,027,291</b>	<b>\$ 5,674</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 156,328	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 156,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	Council Member	0.00	1.00	1.00	75,096 - 75,096	75,386
20001256	Council Member	1.00	0.00	0.00	75,096 - 75,096	-
20001165	Council Representative 1	4.00	6.00	5.00	16,640 - 104,832	230,370
20001259	Council Representative 1	3.00	0.00	0.00	16,640 - 104,832	-

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001166	Council Representative 2A	1.00	2.00	3.00	16,640 - 104,832	212,781
90001074	Management Intern-Mayor/ Council - Hourly	0.21	0.00	0.00	24,274 - 29,203	-
Adjust Budget to Approved Levels						(164,175)
<b>Salaries and Wages Subtotal</b>		<b>10.21</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 439,236</b>

### Fringe Benefits

Employee Offset Savings	\$	18,204
Flexible Benefits		98,637
Long-Term Disability		4,005
Medicare		8,799
Other Post-Employment Benefits		63,540
Retiree Medical Trust		284
Retirement 401 Plan		1,135
Retirement ARC		212,223
Risk Management Administration		10,420
Supplemental Pension Savings Plan		13,604
Unemployment Insurance		1,761
Workers' Compensation		11,287
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>443,899</b>

<b>Total Personnel Expenditures</b>	<b>\$</b>	<b>883,135</b>
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## Council District 1 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> 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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.	0.00	\$ 119,771	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(218,032)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (98,261)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 218,032	\$ 119,771	\$ (98,261)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 218,032</b>	<b>\$ 119,771</b>	<b>\$ (98,261)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 218,032</b>	<b>\$ 119,771</b>	<b>\$ (98,261)</b>

# City Council

## Council District 2

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 6,812	\$ -
<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	727	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,351)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 6,188</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 461,703	\$ 367,299	\$ 448,457	\$ 81,158
Fringe Benefits	270,290	445,269	364,111	(81,158)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 731,993</b>	<b>\$ 812,568</b>	<b>\$ 812,568</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,053	\$ 12,706	\$ 12,706	\$ -
Contracts	9,457	103,982	108,000	4,018
Information Technology	44,706	40,631	41,358	727
Energy and Utilities	-	3,230	2,781	(449)
Other	7,549	18,284	20,176	1,892
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 63,765</b>	<b>\$ 181,833</b>	<b>\$ 188,021</b>	<b>\$ 6,188</b>
<b>Total</b>	<b>\$ 795,759</b>	<b>\$ 994,401</b>	<b>\$ 1,000,589</b>	<b>\$ 6,188</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 346,911	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 346,911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20001102	Council Assistant	0.00	1.00	1.00	\$20,426 - \$149,323	\$ 96,032
20001257	Council Assistant	1.00	0.00	0.00	20,426 - 149,323	-
20001071	Council Member	1.00	1.00	1.00	75,096 - 75,096	75,386
20001259	Council Representative 1	5.00	0.00	0.00	16,640 - 104,832	-
20001165	Council Representative 1	1.00	6.00	6.00	16,640 - 104,832	320,661

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	130,749
	Adjust Budget to Approved Levels					(174,371)
<b>Salaries and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 448,457</b>

### Fringe Benefits

Employee Offset Savings	\$	18,891
Flexible Benefits		90,281
Long-Term Disability		4,156
Medicare		9,132
Other Post-Employment Benefits		63,540
Retiree Medical Trust		574
Retirement 401 Plan		2,290
Retirement ARC		136,916
Risk Management Administration		10,420
Supplemental Pension Savings Plan		14,479
Unemployment Insurance		1,827
Workers' Compensation		11,605
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>364,111</b>
<b>Total Personnel Expenditures</b>	<b>\$</b>	<b>812,568</b>

## Council District 2 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 229,526	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(192,688)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ 36,838</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 192,688	\$ 229,526	\$ 36,838
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 192,688</b>	<b>\$ 229,526</b>	<b>\$ 36,838</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 192,688</b>	<b>\$ 229,526</b>	<b>\$ 36,838</b>

# City Council

## Council District 3

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 6,180	\$ -
<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	152	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,610)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 4,722</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 483,775	\$ 536,538	\$ 539,287	\$ 2,749
Fringe Benefits	400,220	468,422	465,673	(2,749)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 883,996</b>	<b>\$ 1,004,960</b>	<b>\$ 1,004,960</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,653	\$ 8,162	\$ 8,162	\$ -
Contracts	5,941	41,332	41,109	(223)
Information Technology	45,941	41,282	41,434	152
Energy and Utilities	-	542	348	(194)
Other	8,803	13,330	18,317	4,987
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 62,338</b>	<b>\$ 105,648</b>	<b>\$ 110,370</b>	<b>\$ 4,722</b>
<b>Total</b>	<b>\$ 946,333</b>	<b>\$ 1,110,608</b>	<b>\$ 1,115,330</b>	<b>\$ 4,722</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 85,003	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 85,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	Council Member	0.00	1.00	1.00	75,096 - 75,096	75,386
20001256	Council Member	1.00	0.00	0.00	75,096 - 75,096	-
20001165	Council Representative 1	3.00	5.00	5.00	16,640 - 104,832	234,811
20001166	Council Representative 2A	5.00	3.00	3.00	16,640 - 104,832	205,962

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
90001074	Management Intern-Mayor/ Council - Hourly	0.88	0.00	0.00	24,274 - 29,203	-
	Adjust Budget to Approved Levels					(69,890)
<b>Salaries and Wages Subtotal</b>		<b>10.88</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 539,287</b>

### Fringe Benefits

Employee Offset Savings	\$	18,276
Flexible Benefits		83,252
Long-Term Disability		4,021
Medicare		8,834
Other Post-Employment Benefits		63,540
Retirement ARC		247,907
Risk Management Administration		10,420
Supplemental Pension Savings Plan		16,403
Unemployment Insurance		1,767
Workers' Compensation		11,253
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>465,673</b>
<b>Total Personnel Expenditures</b>	<b>\$</b>	<b>1,004,960</b>

## Council District 3 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 159,247	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(182,778)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ (23,531)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 182,778	\$ 159,247	\$ (23,531)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 182,778</b>	<b>\$ 159,247</b>	<b>\$ (23,531)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 182,778</b>	<b>\$ 159,247</b>	<b>\$ (23,531)</b>

# City Council

## Council District 4

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 6,696	\$ -
<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	1,153	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(5,252)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 2,597</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 473,334	\$ 454,352	\$ 468,049	\$ 13,697
Fringe Benefits	346,618	507,970	494,273	(13,697)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 819,952</b>	<b>\$ 962,322</b>	<b>\$ 962,322</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,219	\$ 4,160	\$ 4,160	\$ -
Contracts	36,540	55,812	52,722	(3,090)
Information Technology	46,487	42,662	43,815	1,153
Energy and Utilities	2,934	2,297	4,806	2,509
Other	7,755	18,288	20,313	2,025
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 100,934</b>	<b>\$ 124,219</b>	<b>\$ 126,816</b>	<b>\$ 2,597</b>
<b>Total</b>	<b>\$ 920,886</b>	<b>\$ 1,086,541</b>	<b>\$ 1,089,138</b>	<b>\$ 2,597</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 35,680	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 35,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	Council Member	0.00	1.00	1.00	75,096 - 75,096	75,386
20001256	Council Member	1.00	0.00	0.00	75,096 - 75,096	-
20001165	Council Representative 1	8.00	6.00	6.00	16,640 - 104,832	362,960
20001166	Council Representative 2A	0.00	2.00	2.00	16,640 - 104,832	103,818

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
90001074	Management Intern-Mayor/ Council - Hourly	0.41	0.00	0.00	24,274 - 29,203	-
	Adjust Budget to Approved Levels					(186,123)
<b>Salaries and Wages Subtotal</b>		<b>10.41</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 468,049</b>

### Fringe Benefits

Employee Offset Savings	\$ 19,661
Flexible Benefits	88,102
Long-Term Disability	4,326
Medicare	9,503
Other Post-Employment Benefits	63,540
Retirement ARC	265,169
Risk Management Administration	10,420
Supplemental Pension Savings Plan	19,663
Unemployment Insurance	1,901
Workers' Compensation	11,988
<b>Fringe Benefits Subtotal</b>	<b>\$ 494,273</b>
<b>Total Personnel Expenditures</b>	<b>\$ 962,322</b>

## Council District 4 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 252,375	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(162,167)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ 90,208</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 162,167	\$ 252,375	\$ 90,208
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 162,167</b>	<b>\$ 252,375</b>	<b>\$ 90,208</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 162,167</b>	<b>\$ 252,375</b>	<b>\$ 90,208</b>

# City Council

## Council District 5

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 6,381	\$ -
<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	1,242	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(4,043)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 3,580</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 463,879	\$ 546,774	\$ 642,930	\$ 96,156
Fringe Benefits	203,842	297,867	201,711	(96,156)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 667,721</b>	<b>\$ 844,641</b>	<b>\$ 844,641</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 10,318	\$ 14,500	\$ 14,500	\$ -
Contracts	110,785	106,340	107,130	790
Information Technology	44,970	39,353	40,595	1,242
Energy and Utilities	-	732	514	(218)
Other	3,782	18,460	20,226	1,766
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 169,855</b>	<b>\$ 181,885</b>	<b>\$ 185,465</b>	<b>\$ 3,580</b>
<b>Total</b>	<b>\$ 837,576</b>	<b>\$ 1,026,526</b>	<b>\$ 1,030,106</b>	<b>\$ 3,580</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 324,622	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 324,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 89,258
20001071	Council Member	1.00	1.00	1.00	75,096 - 75,096	75,386
20001165	Council Representative 1	7.00	6.00	6.00	16,640 - 104,832	230,338
20001166	Council Representative 2A	0.00	1.00	1.00	16,640 - 104,832	74,692

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Adjust Budget to Approved Levels						173,256
<b>Salaries and Wages Subtotal</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>		<b>\$ 642,930</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 14,416
	Flexible Benefits					59,799
	Long-Term Disability					3,172
	Medicare					6,966
	Other Post-Employment Benefits					50,832
	Retiree Medical Trust					802
	Retirement 401 Plan					3,611
	Retirement ARC					40,678
	Risk Management Administration					8,336
	Supplemental Pension Savings Plan					3,016
	Unemployment Insurance					1,394
	Workers' Compensation					8,689
<b>Fringe Benefits Subtotal</b>						<b>\$ 201,711</b>
<b>Total Personnel Expenditures</b>						<b>\$ 844,641</b>

## Council District 5 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 211,462	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(222,249)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ (10,787)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 222,249	\$ 211,462	\$ (10,787)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 222,249</b>	<b>\$ 211,462</b>	<b>\$ (10,787)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 222,249</b>	<b>\$ 211,462</b>	<b>\$ (10,787)</b>

# City Council

## Council District 6

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 7,382	\$ -
<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	1,053	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,448)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 6,987</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 488,901	\$ 568,950	\$ 648,623	\$ 79,673
Fringe Benefits	298,376	422,857	343,184	(79,673)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 787,276</b>	<b>\$ 991,807</b>	<b>\$ 991,807</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,697	\$ 3,400	\$ 3,400	\$ -
Contracts	13,718	21,240	25,161	3,921
Information Technology	39,901	38,355	39,408	1,053
Energy and Utilities	707	398	988	590
Other	10,459	13,202	14,625	1,423
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 71,482</b>	<b>\$ 76,595</b>	<b>\$ 83,582</b>	<b>\$ 6,987</b>
<b>Total</b>	<b>\$ 858,758</b>	<b>\$ 1,068,402</b>	<b>\$ 1,075,389</b>	<b>\$ 6,987</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 202,394	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 202,394</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,014
20001071	Council Member	1.00	1.00	1.00	75,096 - 75,096	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	373,867
	Adjust Budget to Approved Levels					91,356
<b>Salaries and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 648,623</b>

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget Proposed	FY2013 Salary Range	Total
<b>Fringe Benefits</b>					
	Employee Offset Savings			\$	17,009
	Flexible Benefits				86,812
	Long-Term Disability				3,743
	Medicare				8,221
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				810
	Retirement 401 Plan				3,235
	Retirement ARC				132,929
	Risk Management Administration				10,420
	Supplemental Pension Savings Plan				4,561
	Unemployment Insurance				1,646
	Workers' Compensation				10,258
<b>Fringe Benefits Subtotal</b>					<b>\$ 343,184</b>
<b>Total Personnel Expenditures</b>					<b>\$ 991,807</b>

## Council District 6 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 91,837	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(153,764)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ (61,927)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 153,764	\$ 91,837	\$ (61,927)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 153,764</b>	<b>\$ 91,837</b>	<b>\$ (61,927)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 153,764</b>	<b>\$ 91,837</b>	<b>\$ (61,927)</b>

# City Council

## Council District 7

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 5,730	\$ -
<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	2,185	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(3,614)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 4,301</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 480,402	\$ 527,505	\$ 471,057	\$ (56,448)
Fringe Benefits	355,374	401,933	458,381	56,448
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 835,776</b>	<b>\$ 929,438</b>	<b>\$ 929,438</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 13,973	\$ 28,610	\$ 28,610	\$ -
Contracts	15,943	68,566	65,321	(3,245)
Information Technology	45,544	39,816	42,001	2,185
Energy and Utilities	3,276	3,201	2,230	(971)
Other	9,664	18,933	25,265	6,332
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 88,400</b>	<b>\$ 164,126</b>	<b>\$ 168,427</b>	<b>\$ 4,301</b>
<b>Total</b>	<b>\$ 924,176</b>	<b>\$ 1,093,564</b>	<b>\$ 1,097,865</b>	<b>\$ 4,301</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 158,385	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 158,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 109,013
20001071	Council Member	1.00	1.00	1.00	75,096 - 75,096	75,386
20001165	Council Representative 1	4.00	7.00	7.00	16,640 - 104,832	362,187
20001166	Council Representative 2A	4.00	1.00	1.00	16,640 - 104,832	60,736

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Adjust Budget to Approved Levels						(136,265)
<b>Salaries and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 471,057</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 18,358
	Flexible Benefits					83,879
	Long-Term Disability					4,041
	Medicare					8,873
	Other Post-Employment Benefits					63,540
	Retiree Medical Trust					100
	Retirement 401 Plan					400
	Retirement ARC					236,670
	Risk Management Administration					10,420
	Supplemental Pension Savings Plan					19,178
	Unemployment Insurance					1,774
	Workers' Compensation					11,148
<b>Fringe Benefits Subtotal</b>						<b>\$ 458,381</b>
<b>Total Personnel Expenditures</b>						<b>\$ 929,438</b>

## Council District 7 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 87,864	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(175,023)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ (87,159)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 175,023	\$ 87,864	\$ (87,159)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 175,023</b>	<b>\$ 87,864</b>	<b>\$ (87,159)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 175,023</b>	<b>\$ 87,864</b>	<b>\$ (87,159)</b>

# City Council

## Council District 8

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 6,693	\$ -
<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	3,026	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(2,054)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 7,665</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 514,948	\$ 628,392	\$ 655,228	\$ 26,836
Fringe Benefits	305,378	366,736	339,900	(26,836)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 820,327</b>	<b>\$ 995,128</b>	<b>\$ 995,128</b>	<b>\$ -</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,754	\$ 12,463	\$ 12,463	\$ -
Contracts	12,436	32,649	35,964	3,315
Information Technology	43,863	38,538	41,564	3,026
Energy and Utilities	1,187	862	414	(448)
Other	15,122	18,299	20,071	1,772
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 79,361</b>	<b>\$ 107,811</b>	<b>\$ 115,476</b>	<b>\$ 7,665</b>
<b>Total</b>	<b>\$ 899,688</b>	<b>\$ 1,102,939</b>	<b>\$ 1,110,604</b>	<b>\$ 7,665</b>

### Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 69,880	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 69,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>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	75,096 - 75,096	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	373,346

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Adjust Budget to Approved Levels						107,696
<b>Salaries and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 655,228</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 16,715
	Flexible Benefits					87,845
	Long-Term Disability					3,677
	Medicare					8,080
	Other Post-Employment Benefits					63,540
	Retiree Medical Trust					806
	Retirement 401 Plan					3,221
	Retirement ARC					129,673
	Risk Management Administration					10,420
	Supplemental Pension Savings Plan					4,151
	Unemployment Insurance					1,616
	Workers' Compensation					10,156
<b>Fringe Benefits Subtotal</b>						<b>\$ 339,900</b>
<b>Total Personnel Expenditures</b>						<b>\$ 995,128</b>

## Council District 8 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 151,739	\$ -
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 2012 as reported in the Fiscal Year 2012 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(305,617)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.			
<b>Total</b>	<b>0.00</b>	<b>\$ (153,878)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 305,617	\$ 151,739	\$ (153,878)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 305,617</b>	<b>\$ 151,739</b>	<b>\$ (153,878)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 305,617</b>	<b>\$ 151,739</b>	<b>\$ (153,878)</b>

# City Council

## Council Administration

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2012 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	\$ 131,185	\$ -
<b>Addition of Committee Consultant</b> Addition of 0.50 Committee Consultant in order to accommodate the addition of the Committee on Economic Development and Strategies approved by Council on January 10, 2012.	0.50	63,883	-
<b>Funding of Annual Leave Termination Pay</b> Funding of additional personnel expenditures for annual leave paid to employees who, upon conclusion of their tenure with the City, possess a leave balance.	0.00	19,336	-
<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	13,640	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.09)	(436)	-
<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	(1,111)	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(3,577)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(41,000)	-
<b>Total</b>	<b>0.41</b>	<b>\$ 181,920</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 906,578	\$ 875,201	\$ 999,140	\$ 123,939
Fringe Benefits	581,309	549,662	639,691	90,029
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,487,887</b>	<b>\$ 1,424,863</b>	<b>\$ 1,638,831</b>	<b>\$ 213,968</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 36,885	\$ 19,252	\$ 23,136	\$ 3,884
Contracts	110,363	154,356	121,159	(33,197)

# City Council

## Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Information Technology	30,231	28,748	<b>42,388</b>	13,640
Energy and Utilities	49,079	81,868	<b>63,617</b>	(18,251)
Other	7,037	4,183	<b>7,411</b>	3,228
Transfers Out	2,114	3,681	<b>2,329</b>	(1,352)
Capital Expenditures	-	2,500	<b>2,500</b>	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 235,709</b>	<b>\$ 294,588</b>	<b>\$ 262,540</b>	<b>\$ (32,048)</b>
<b>Total</b>	<b>\$ 1,723,596</b>	<b>\$ 1,719,451</b>	<b>\$ 1,901,371</b>	<b>\$ 181,920</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Transfers In	\$ 59,212	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 59,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
90000544	Clerical Assistant 2 - Hourly	0.17	0.00	<b>0.30</b>	\$29,931 - \$36,067	\$ 8,979
20001203	Committee Consultants Secretary	1.00	1.00	<b>1.00</b>	16,640 - 104,832	62,254
20001164	Council Committee Consultant	6.50	6.50	<b>7.00</b>	19,323 - 151,840	523,874
20001165	Council Representative 1	2.00	3.00	<b>2.00</b>	16,640 - 104,832	131,469
20001166	Council Representative 2A	2.00	1.00	<b>2.00</b>	16,640 - 104,832	160,002
20001167	Council Representative 2B	1.00	1.00	<b>1.00</b>	19,323 - 151,840	93,226
90001074	Management Intern-Mayor/ Council - Hourly	0.21	0.39	<b>0.00</b>	24,274 - 29,203	-
	Termination Pay Annual Leave					19,336
<b>Salaries and Wages Subtotal</b>		<b>12.88</b>	<b>12.89</b>	<b>13.30</b>		<b>\$ 999,140</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 29,260
	Flexible Benefits					104,151
	Long-Term Disability					6,496
	Medicare					14,273
	Other Post-Employment Benefits					82,574
	Retiree Medical Trust					188
	Retirement 401 Plan					750
	Retirement ARC					341,400
	Risk Management Administration					13,530
	Supplemental Pension Savings Plan					27,576
	Unemployment Insurance					2,895
	Workers' Compensation					16,598
<b>Fringe Benefits Subtotal</b>						<b>\$ 639,691</b>
<b>Total Personnel Expenditures</b>						<b>\$ 1,638,831</b>



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