

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, and 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, Pacific Highlands Ranch, Sorrento Valley, Torrey Hills, Torrey Pines, Torrey Pines 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 - 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.

City Council

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.

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, US/Mexico 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

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, College Area, College View, 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; Infrastructure; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules and Economic Development.

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

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
FTE Positions (Budgeted)	91.89	98.13	102.30	4.17
Personnel Expenditures	\$ 7,550,463	\$ 9,604,690	\$ 10,228,496	\$ 623,806
Non-Personnel Expenditures	2,319,124	3,137,205	2,800,561	(336,644)
Total Department Expenditures	\$ 9,869,586	\$ 12,741,895	\$ 13,029,057	\$ 287,162
Total Department Revenue	\$ 160	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Council District 1	\$ 859,322	\$ 1,038,595	\$ 1,034,909	\$ (3,686)
Council District 1 - CPPS	148,483	141,498	109,614	(31,884)
Council District 2	725,389	1,011,772	1,011,772	-
Council District 2 - CPPS	135,500	241,735	143,509	(98,226)
Council District 3	916,037	1,126,508	1,115,399	(11,109)
Council District 3 - CPPS	99,056	161,248	129,615	(31,633)
Council District 4	849,281	1,101,562	1,090,604	(10,958)
Council District 4 - CPPS	63,903	234,393	274,069	39,676
Council District 5	734,474	1,041,206	1,105,967	64,761
Council District 5 - CPPS	32,700	257,699	237,010	(20,689)
Council District 6	911,316	1,085,830	1,075,405	(10,425)
Council District 6 - CPPS	55,000	104,411	113,779	9,368
Council District 7	994,016	1,109,533	1,088,534	(20,999)
Council District 7 - CPPS	103,100	108,767	199,377	90,610
Council District 8	849,146	1,122,604	1,143,796	21,192
Council District 8 - CPPS	274,090	214,081	116,958	(97,123)
Council District 9	-	629,826	1,083,298	453,472
Council District 9 - CPPS	-	-	61,159	61,159
Council Administration	2,118,772	2,010,627	1,894,283	(116,344)
Total	\$ 9,869,586	\$ 12,741,895	\$ 13,029,057	\$ 287,162

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Council District 1	10.00	10.00	10.00	0.00
Council District 2	10.00	10.00	10.00	0.00
Council District 3	10.00	10.00	10.00	0.00
Council District 4	10.00	10.00	10.00	0.00
Council District 5	9.00	9.00	9.00	0.00
Council District 6	10.00	10.00	10.00	0.00
Council District 7	10.00	10.00	10.00	0.00
Council District 8	10.00	10.00	10.00	0.00
Council District 9	0.00	5.83	10.00	4.17
Council Administration	12.89	13.30	13.30	0.00
Total	91.89	98.13	102.30	4.17

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 148,053	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(37)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(20,514)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	(131,188)	-
Total	0.00	\$ (3,686)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 477,025	\$ 441,068	\$ 434,589	\$ (6,479)
Fringe Benefits	314,970	442,067	465,411	23,344
PERSONNEL SUBTOTAL	\$ 791,995	\$ 883,135	\$ 900,000	\$ 16,865
NON-PERSONNEL				
Supplies	\$ 1,331	\$ 13,197	\$ 12,897	\$ (300)
Contracts	6,107	50,920	50,920	-
Information Technology	49,306	69,187	45,772	(23,415)
Energy and Utilities	2,278	1,123	1,035	(88)
Other	8,305	20,033	23,285	3,252
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 67,327	\$ 155,460	\$ 134,909	\$ (20,551)
Total	\$ 859,322	\$ 1,038,595	\$ 1,034,909	\$ (3,686)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
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	73,124
20001165	Council Representative 1	6.00	5.00	5.00	16,640 - 104,832	199,198
20001166	Council Representative 2A	2.00	3.00	3.00	16,640 - 104,832	208,581

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					(131,188)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 434,589
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ 10,419	\$ 18,204	\$ 17,418	\$ (786)
Flexible Benefits		78,318	98,637	94,044	(4,593)
Long-Term Disability		2,769	3,459	3,135	(324)
Medicare		7,070	8,799	8,421	(378)
Other Post-Employment Benefits		20,706	63,270	62,870	(400)
Retiree Medical Trust		284	284	467	183
Retirement 401 Plan		1,071	1,135	1,413	278
Retirement ARC		171,496	211,207	224,314	13,107
Risk Management Administration		8,344	10,420	10,520	100
Supplemental Pension Savings Plan		9,002	13,604	25,449	11,845
Unemployment Insurance		1,588	1,761	1,684	(77)
Workers' Compensation		3,903	11,287	15,676	4,389
Fringe Benefits Subtotal		\$ 314,970	\$ 442,067	\$ 465,411	\$ 23,344
Total Personnel Expenditures				\$ 900,000	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 109,614	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(141,498)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ (31,884)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 9,483	\$ 141,498	\$ 109,614	\$ (31,884)
Transfers Out	139,000	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 148,483	\$ 141,498	\$ 109,614	\$ (31,884)
Total	\$ 148,483	\$ 141,498	\$ 109,614	\$ (31,884)

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 61,504	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	259	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(22,252)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	(39,511)	-
Total	0.00	\$ -	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 447,580	\$ 449,971	\$ 496,676	\$ 46,705
Fringe Benefits	199,512	362,597	337,885	(24,712)
PERSONNEL SUBTOTAL	\$ 647,092	\$ 812,568	\$ 834,561	\$ 21,993
NON-PERSONNEL				
Supplies	\$ 5,308	\$ 12,706	\$ 12,406	\$ (300)
Contracts	11,510	91,468	91,468	-
Information Technology	49,628	69,073	43,920	(25,153)
Energy and Utilities	1,230	2,781	3,011	230
Other	10,621	20,176	23,406	3,230
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	\$ 78,297	\$ 199,204	\$ 177,211	\$ (21,993)
Total	\$ 725,389	\$ 1,011,772	\$ 1,011,772	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 111,553
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	184,347
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	164,901

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					(39,511)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 496,676
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ 6,639	\$ 18,891	\$ 16,514	\$ (2,377)
Flexible Benefits		61,114	90,281	67,401	(22,880)
Insurance		158	-	-	-
Long-Term Disability		2,598	3,589	2,973	(616)
Medicare		6,795	9,132	7,982	(1,150)
Other Post-Employment Benefits		18,504	63,270	50,296	(12,974)
Retiree Medical Trust		573	574	476	(98)
Retirement 401 Plan		2,273	2,290	1,510	(780)
Retirement ARC		79,823	136,239	147,082	10,843
Risk Management Administration		7,401	10,420	8,416	(2,004)
Supplemental Pension Savings Plan		9,345	14,479	21,884	7,405
Unemployment Insurance		1,487	1,827	1,596	(231)
Workers' Compensation		2,801	11,605	11,755	150
Fringe Benefits Subtotal		\$ 199,512	\$ 362,597	\$ 337,885	\$ (24,712)
Total Personnel Expenditures				\$ 834,561	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 143,509	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(241,735)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ (98,226)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 79,584	\$ 241,735	\$ 143,509	\$ (98,226)
Transfers Out	55,916	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 135,500	\$ 241,735	\$ 143,509	\$ (98,226)
Total	\$ 135,500	\$ 241,735	\$ 143,509	\$ (98,226)

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	\$ 60,709	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	465	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,015)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	(51,268)	-
Total	0.00	\$ (11,109)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 492,479	\$ 541,286	\$ 557,431	\$ 16,145
Fringe Benefits	352,169	463,674	456,970	(6,704)
PERSONNEL SUBTOTAL	\$ 844,648	\$ 1,004,960	\$ 1,014,401	\$ 9,441
NON-PERSONNEL				
Supplies	\$ 1,865	\$ 8,162	\$ 8,162	\$ -
Contracts	3,223	24,577	24,277	(300)
Information Technology	51,820	69,144	45,228	(23,916)
Energy and Utilities	542	348	660	312
Other	13,939	18,317	21,671	3,354
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 71,390	\$ 121,548	\$ 100,998	\$ (20,550)
Total	\$ 916,037	\$ 1,126,508	\$ 1,115,399	\$ (11,109)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 90,227
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	183,178
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	147,931

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					60,709
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 557,431
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ 14,678	\$ 18,276	\$ 15,293	\$ (2,983)
Flexible Benefits		62,182	83,252	60,832	(22,420)
Insurance		158	-	-	-
Long-Term Disability		2,845	3,473	2,752	(721)
Medicare		7,456	8,834	7,391	(1,443)
Other Post-Employment Benefits		20,706	63,270	50,296	(12,974)
Retirement ARC		217,936	246,726	269,576	22,850
Risk Management Administration		8,344	10,420	8,416	(2,004)
Supplemental Pension Savings Plan		12,787	16,403	27,174	10,771
Unemployment Insurance		1,635	1,767	1,479	(288)
Workers' Compensation		3,441	11,253	13,761	2,508
Fringe Benefits Subtotal		\$ 352,169	\$ 463,674	\$ 456,970	\$ (6,704)
Total Personnel Expenditures				\$ 1,014,401	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 129,615	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(161,248)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ (31,633)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 67,556	\$ 161,248	\$ 129,615	\$ (31,633)
Transfers Out	31,500	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 99,056	\$ 161,248	\$ 129,615	\$ (31,633)
Total	\$ 99,056	\$ 161,248	\$ 129,615	\$ (31,633)

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Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 248,643	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 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.			
Non-Discretionary Adjustment	0.00	1,184	-
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.			
Equipment/Support for Information Technology	0.00	(23,250)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(237,535)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.			
Total	0.00	\$ (10,958)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 436,978	\$ 470,171	\$ 448,840	\$ (21,331)
Fringe Benefits	287,609	492,151	524,590	32,439
PERSONNEL SUBTOTAL	\$ 724,587	\$ 962,322	\$ 973,430	\$ 11,108
NON-PERSONNEL				
Supplies	\$ 6,491	\$ 4,160	\$ 4,160	\$ -
Contracts	50,056	36,190	36,190	-
Information Technology	54,321	72,771	46,620	(26,151)
Energy and Utilities	4,573	4,806	4,872	66
Other	9,253	20,313	24,332	4,019
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 124,694	\$ 139,240	\$ 117,174	\$ (22,066)
Total	\$ 849,281	\$ 1,101,562	\$ 1,090,604	\$ (10,958)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 150	\$ -	\$ -	\$ -
Total	\$ 150	\$ -	\$ -	\$ -

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Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,648
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	400,473
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	101,868
Adjust Budget To Approved Levels						(237,535)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 448,840
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 11,679	\$ 19,661	\$ 20,989	\$ 1,328	
	Flexible Benefits	50,079	88,102	91,560	3,458	
	Insurance	158	-	-	-	
	Long-Term Disability	2,510	3,735	3,778	43	
	Medicare	6,633	9,503	10,145	642	
	Other Post-Employment Benefits	13,888	63,270	62,870	(400)	
	Retiree Medical Trust	-	-	188	188	
	Retirement 401 Plan	-	-	750	750	
	Retirement ARC	178,333	263,908	268,173	4,265	
	Risk Management Administration	5,826	10,420	10,520	100	
	Supplemental Pension Savings Plan	14,168	19,663	34,698	15,035	
	Unemployment Insurance	1,431	1,901	2,030	129	
	Workers' Compensation	2,904	11,988	18,889	6,901	
Fringe Benefits Subtotal		\$ 287,609	\$ 492,151	\$ 524,590	\$ 32,439	
Total Personnel Expenditures				\$ 973,430		

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 274,069	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(234,393)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ 39,676	\$ -

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Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
NON-PERSONNEL				
Contracts	\$ 60,903	\$ 234,393	\$ 274,069	\$ 39,676
Transfers Out	3,000	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 63,903	\$ 234,393	\$ 274,069	\$ 39,676
Total	\$ 63,903	\$ 234,393	\$ 274,069	\$ 39,676

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 86,761	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	1,382	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,303	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(24,685)	-
Total	0.00	\$ 64,761	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 478,027	\$ 643,800	\$ 597,726	\$ (46,074)
Fringe Benefits	165,492	200,841	335,058	134,217
PERSONNEL SUBTOTAL	\$ 643,518	\$ 844,641	\$ 932,784	\$ 88,143
NON-PERSONNEL				
Supplies	\$ 6,393	\$ 14,500	\$ 14,500	\$ -
Contracts	22,843	92,251	91,951	(300)
Information Technology	51,825	66,574	39,277	(27,297)
Energy and Utilities	532	514	825	311
Other	9,363	20,226	24,130	3,904
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 90,956	\$ 196,565	\$ 173,183	\$ (23,382)
Total	\$ 734,474	\$ 1,041,206	\$ 1,105,967	\$ 64,761

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,585
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	349,637
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					1,382
FTE, Salaries, and Wages Subtotal		9.00	9.00	9.00	\$ 597,726
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ 3,587	\$ 14,416	\$ 18,261	\$ 3,845
Flexible Benefits		59,641	59,799	79,582	19,783
Long-Term Disability		2,790	2,741	3,287	546
Medicare		7,239	6,966	8,826	1,860
Other Post-Employment Benefits		21,030	50,616	56,583	5,967
Retiree Medical Trust		774	802	1,019	217
Retirement 401 Plan		3,442	3,611	2,310	(1,301)
Retirement ARC		50,400	40,455	112,767	72,312
Risk Management Administration		8,422	8,336	9,468	1,132
Supplemental Pension Savings Plan		3,636	3,016	24,756	21,740
Unemployment Insurance		1,598	1,394	1,766	372
Workers' Compensation		2,934	8,689	16,433	7,744
Fringe Benefits Subtotal		\$ 165,492	\$ 200,841	\$ 335,058	\$ 134,217
Total Personnel Expenditures				\$ 932,784	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 237,010	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(257,699)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ (20,689)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 15,200	\$ 257,699	\$ 237,010	\$ (20,689)
Transfers Out	17,500	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 32,700	\$ 257,699	\$ 237,010	\$ (20,689)
Total	\$ 32,700	\$ 257,699	\$ 237,010	\$ (20,689)

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	\$ 25,243	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	696	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	(16,483)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(19,881)	-
Total	0.00	\$ (10,425)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 572,461	\$ 650,055	\$ 632,938	\$ (17,117)
Fringe Benefits	250,993	341,752	367,629	25,877
PERSONNEL SUBTOTAL	\$ 823,454	\$ 991,807	\$ 1,000,567	\$ 8,760
NON-PERSONNEL				
Supplies	\$ 3,915	\$ 3,400	\$ 1,800	\$ (1,600)
Contracts	18,545	8,629	9,429	800
Information Technology	47,442	66,381	43,599	(22,782)
Energy and Utilities	3,673	988	2,082	1,094
Other	14,288	14,625	17,928	3,303
NON-PERSONNEL SUBTOTAL	\$ 87,862	\$ 94,023	\$ 74,838	\$ (19,185)
Total	\$ 911,316	\$ 1,085,830	\$ 1,075,405	\$ (10,425)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Licenses and Permits	\$ 10	\$ -	\$ -	\$ -
Total	\$ 10	\$ -	\$ -	\$ -

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,668
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	423,641
Adjust Budget To Approved Levels						25,243
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 632,938
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 3,253	\$ 17,009	\$ 18,669	\$ 1,660	
	Flexible Benefits	89,204	86,812	94,606	7,794	
	Insurance	158	-	-	-	
	Long-Term Disability	3,317	3,233	3,361	128	
	Medicare	8,549	8,221	9,023	802	
	Other Post-Employment Benefits	25,025	63,270	62,870	(400)	
	Retiree Medical Trust	811	810	782	(28)	
	Retirement 401 Plan	3,180	3,235	3,120	(115)	
	Retirement ARC	97,732	132,277	134,436	2,159	
	Risk Management Administration	10,200	10,420	10,520	100	
	Supplemental Pension Savings Plan	4,683	4,561	11,635	7,074	
	Unemployment Insurance	1,884	1,646	1,805	159	
	Workers' Compensation	2,999	10,258	16,802	6,544	
Fringe Benefits Subtotal		\$ 250,993	\$ 341,752	\$ 367,629	\$ 25,877	
Total Personnel Expenditures					\$ 1,000,567	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 113,779	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(104,411)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ 9,368	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 8,000	\$ 104,411	\$ 113,779	\$ 9,368

City Council

Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Transfers Out	47,000	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 55,000	\$ 104,411	\$ 113,779	\$ 9,368
Total	\$ 55,000	\$ 104,411	\$ 113,779	\$ 9,368

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	\$ 204,810	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	202	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,271)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	(204,740)	-
Total	0.00	\$ (20,999)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 543,983	\$ 473,010	\$ 716,745	\$ 243,735
Fringe Benefits	357,636	456,428	212,763	(243,665)
PERSONNEL SUBTOTAL	\$ 901,619	\$ 929,438	\$ 929,508	\$ 70
NON-PERSONNEL				
Supplies	\$ 6,199	\$ 28,610	\$ 28,310	\$ (300)
Contracts	15,976	48,789	48,789	-
Information Technology	49,580	70,201	46,029	(24,172)
Energy and Utilities	2,865	2,230	2,502	272
Other	17,776	25,265	28,396	3,131
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 92,397	\$ 180,095	\$ 159,026	\$ (21,069)
Total	\$ 994,016	\$ 1,109,533	\$ 1,088,534	\$ (20,999)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,070
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	7.00	16,640 - 104,832	265,819
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	75,660

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					204,810
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 716,745
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ 11,652	\$ 18,358	\$ 15,762	\$ (2,596)
Flexible Benefits		63,145	83,879	65,905	(17,974)
Insurance		158	-	-	-
Long-Term Disability		3,165	3,487	2,836	(651)
Medicare		8,288	8,873	7,619	(1,254)
Other Post-Employment Benefits		21,896	63,270	50,296	(12,974)
Retiree Medical Trust		119	100	1,200	1,100
Retirement 401 Plan		467	400	2,770	2,370
Retirement ARC		218,165	235,541	19,585	(215,956)
Risk Management Administration		9,014	10,420	9,468	(952)
Supplemental Pension Savings Plan		17,042	19,178	22,855	3,677
Unemployment Insurance		1,828	1,774	1,524	(250)
Workers' Compensation		2,698	11,148	12,943	1,795
Fringe Benefits Subtotal		\$ 357,636	\$ 456,428	\$ 212,763	\$ (243,665)
Total Personnel Expenditures				\$ 929,508	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 199,377	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(108,767)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ 90,610	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 16,000	\$ 108,767	\$ 199,377	\$ 90,610
Transfers Out	87,100	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 103,100	\$ 108,767	\$ 199,377	\$ 90,610
Total	\$ 103,100	\$ 108,767	\$ 199,377	\$ 90,610

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	\$ 65,780	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	236	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(20,229)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	(24,595)	-
Total	0.00	\$ 21,192	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 514,162	\$ 656,634	\$ 655,241	\$ (1,393)
Fringe Benefits	252,338	338,494	381,072	42,578
PERSONNEL SUBTOTAL	\$ 766,501	\$ 995,128	\$ 1,036,313	\$ 41,185
NON-PERSONNEL				
Supplies	\$ 3,776	\$ 12,463	\$ 4,963	\$ (7,500)
Contracts	18,057	19,432	26,632	7,200
Information Technology	50,777	70,096	46,966	(23,130)
Energy and Utilities	862	414	660	246
Other	9,173	20,071	23,262	3,191
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 82,646	\$ 127,476	\$ 107,483	\$ (19,993)
Total	\$ 849,146	\$ 1,122,604	\$ 1,143,796	\$ 21,192

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,836
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	418,239

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget Proposed	FY2014 Salary Range	Total
Adjust Budget To Approved Levels					65,780
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 655,241
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits					
Employee Offset Savings		\$ -	\$ 16,715	\$ 18,103	\$ 1,388
Flexible Benefits		74,594	87,845	81,443	(6,402)
Insurance		158	-	-	-
Long-Term Disability		2,963	3,176	3,258	82
Medicare		7,702	8,080	8,752	672
Other Post-Employment Benefits		24,352	63,270	62,870	(400)
Retiree Medical Trust		764	806	922	116
Retirement 401 Plan		3,037	3,221	3,684	463
Retirement ARC		121,610	129,038	164,100	35,062
Risk Management Administration		9,301	10,420	10,520	100
Supplemental Pension Savings Plan		3,580	4,151	9,377	5,226
Unemployment Insurance		1,723	1,616	1,749	133
Workers' Compensation		2,554	10,156	16,294	6,138
Fringe Benefits Subtotal		\$ 252,338	\$ 338,494	\$ 381,072	\$ 42,578
Total Personnel Expenditures				\$ 1,036,313	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 116,958	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(214,081)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
Total	0.00	\$ (97,123)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 128,305	\$ 214,081	\$ 116,958	\$ (97,123)
Transfers Out	145,785	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 274,090	\$ 214,081	\$ 116,958	\$ (97,123)
Total	\$ 274,090	\$ 214,081	\$ 116,958	\$ (97,123)

City Council

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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.	4.17	\$ 444,587	\$ -
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	38,716	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	7,747	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,007	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Proposed Budgets at the approved levels.	0.00	(39,585)	-
Total	4.17	\$ 453,472	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 248,588	\$ 517,233	\$ 268,645
Fringe Benefits	-	296,036	432,393	136,357
PERSONNEL SUBTOTAL	\$ -	\$ 544,624	\$ 949,626	\$ 405,002
NON-PERSONNEL				
Supplies	\$ -	\$ 7,087	\$ 12,150	\$ 5,063
Contracts	-	35,740	60,968	25,228
Information Technology	-	30,586	40,544	9,958
Energy and Utilities	-	1,289	2,010	721
Other	-	8,750	15,000	6,250
Capital Expenditures	-	1,750	3,000	1,250
NON-PERSONNEL SUBTOTAL	\$ -	\$ 85,202	\$ 133,672	\$ 48,470
Total	\$ -	\$ 629,826	\$ 1,083,298	\$ 453,472

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	0.00	0.58	1.00	\$20,426 - \$149,323	\$ 90,227
20001071	Council Member	0.00	0.58	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	0.00	4.67	8.00	16,640 - 104,832	391,205
Adjust Budget To Approved Levels						(39,585)
FTE, Salaries, and Wages Subtotal		0.00	5.83	10.00		\$ 517,233
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change	
Fringe Benefits						
Employee Offset Savings		\$ -	\$ 11,454	\$ 17,040		\$ 5,586
Flexible Benefits		-	59,068	84,655		25,587
Long-Term Disability		-	2,520	3,066		546
Medicare		-	5,537	8,235		2,698
Other Post-Employment Benefits		-	37,066	62,870		25,804
Retiree Medical Trust		-	-	528		528
Retirement 401 Plan		-	-	1,180		1,180
Retirement ARC		-	154,503	204,762		50,259
Risk Management Administration		-	6,078	10,520		4,442
Supplemental Pension Savings Plan		-	11,645	22,558		10,913
Unemployment Insurance		-	1,108	1,647		539
Workers' Compensation		-	7,057	15,332		8,275
Fringe Benefits Subtotal		\$ 0	\$ 296,036	\$ 432,393		\$ 136,357
Total Personnel Expenditures					\$ 949,626	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 61,159	\$ -
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 2013 as reported in the Fiscal Year 2013 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
Total	0.00	\$ 61,159	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ -	\$ -	\$ 61,159	\$ 61,159
NON-PERSONNEL SUBTOTAL	\$ -	\$ -	\$ 61,159	\$ 61,159
Total	\$ -	\$ -	\$ 61,159	\$ 61,159

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 40,532	\$ -
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	43	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(15,639)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,944)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	(119,336)	-
Total	0.00	\$ (116,344)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 879,993	\$ 999,140	\$ 927,233	\$ (71,907)
Fringe Benefits	527,056	636,927	730,073	93,146
PERSONNEL SUBTOTAL	\$ 1,407,050	\$ 1,636,067	\$ 1,657,306	\$ 21,239
NON-PERSONNEL				
Supplies	\$ 31,212	\$ 23,136	\$ 22,538	\$ (598)
Contracts	75,537	100,494	83,188	(17,306)
Information Technology	41,290	75,073	50,184	(24,889)
Energy and Utilities	50,628	63,617	65,433	1,816
Other	9,375	7,411	9,981	2,570
Transfers Out	503,681	102,329	3,153	(99,176)
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 711,723	\$ 374,560	\$ 236,977	\$ (137,583)
Total	\$ 2,118,772	\$ 2,010,627	\$ 1,894,283	\$ (116,344)

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90000544	Clerical Assistant 2 - Hourly	0.00	0.30	0.30	\$29,931 - \$36,067	\$ 8,979
20001203	Committee Consultants Secretary	1.00	1.00	1.00	16,640 - 104,832	50,944
20001164	Council Committee Consultant	6.50	7.00	7.00	19,323 - 151,840	520,852
20001165	Council Representative 1	3.00	2.00	2.00	16,640 - 104,832	117,692
20001166	Council Representative 2A	1.00	2.00	2.00	16,640 - 104,832	138,337
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	90,429
90001074	Management Intern-Mayor/ Council - Hourly	0.39	0.00	0.00	24,274 - 29,203	-
FTE, Salaries, and Wages Subtotal		12.89	13.30	13.30		\$ 927,233
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 18,449	\$ 29,260	\$ 28,207		\$ (1,053)
	Flexible Benefits	91,140	104,151	109,407		5,256
	Long-Term Disability	5,014	5,653	5,124		(529)
	Medicare	13,196	14,273	13,765		(508)
	Other Post-Employment Benefits	29,066	82,235	81,731		(504)
	Retiree Medical Trust	188	188	258		70
	Retirement 401 Plan	753	750	1,030		280
	Retirement ARC	322,597	339,818	407,988		68,170
	Risk Management Administration	11,987	13,530	13,676		146
	Supplemental Pension Savings Plan	24,543	27,576	40,509		12,933
	Unemployment Insurance	2,853	2,895	2,751		(144)
	Workers' Compensation	7,270	16,598	25,627		9,029
Fringe Benefits Subtotal		\$ 527,056	\$ 636,927	\$ 730,073		\$ 93,146
Total Personnel Expenditures					\$ 1,657,306	



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