

City Council



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Description

San Diego City Charter Article XV, Section 270(a): "The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City."

San Diego City Charter Article III, Section 11: "All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State."

The City Council budget is currently comprised of ten unique budgets, one for each of the nine Council districts and one for Council Administration. Each of the Council offices is responsible for managing its respective budget while the Council President is responsible for the Council Administration budget.

City Council - District 1
 The first Council district includes the communities of Birdrock, Carmel Valley, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and University City.

City Council - District 2
 The second Council district includes the communities of Bay Ho, Bay Park, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma, Sunset Cliffs, West Linda Vista, and West Clairemont.

City Council - District 3
 The third Council district includes the communities 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 - District 4
 The fourth Council district includes the communities of Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Lincoln Park, Lomita Village, North Bay Terraces,

City Council

O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

City Council - District 5
 The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Miramar Ranch North, Rancho Bernardo, Rancho Encantada, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Miramar Ranch, and Torrey Highlands.

City Council - District 6
 The sixth Council district includes the communities 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 communities of Allied Gardens, Birdland, Del Cerro, Grantville, Linda Vista, MCAS Miramar, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

City Council - District 8
 The eighth Council district includes the communities of Barrio Logan, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean View Hills, Otay Mesa East, Otay Mesa West, San Ysidro, Shelltown, Sherman Heights, Stockton, and the Tijuana River Valley.

City Council - District 9
 The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, Fairmount Park, Fairmount Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, Teralta East and Teralta West.

Council Administration
 Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payroll, and personnel benefits, and liaises with other departments and governmental agencies. Council committee consultants provide consultation to eight standing committees of the City Council: Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety & Livable Neighborhoods; Rules.

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

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	109.37	109.37	109.00	(0.37)
Personnel Expenditures	\$ 11,947,335	\$ 12,584,758	\$ 12,934,820	\$ 350,062
Non-Personnel Expenditures	2,320,036	2,074,974	3,274,206	1,199,232
Total Department Expenditures	\$ 14,267,371	\$ 14,659,732	\$ 16,209,026	\$ 1,549,294
Total Department Revenue	\$ 9,178	\$ -	\$ -	\$ -

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Council District 1	\$ 1,171,346	\$ 1,399,428	\$ 1,411,465	\$ 12,037
Council District 1 - CPPS	131,907	-	100,000	100,000
Council District 2	1,068,962	1,260,207	1,392,068	131,861
Council District 2 - CPPS	185,279	-	100,000	100,000
Council District 3	1,120,917	1,157,065	1,216,520	59,455
Council District 3 - CPPS	187,596	-	100,000	100,000
Council District 4	1,195,557	1,383,495	1,555,517	172,022
Council District 4 - CPPS	129,415	-	100,000	100,000
Council District 5	1,016,105	1,165,207	1,268,425	103,218
Council District 5 - CPPS	159,945	-	100,000	100,000
Council District 6	1,076,724	1,233,462	1,332,945	99,483
Council District 6 - CPPS	90,644	-	100,000	100,000
Council District 7	1,174,618	1,275,368	1,330,182	54,814
Council District 7 - CPPS	100,721	-	100,000	100,000
Council District 8	1,394,064	1,447,808	1,825,966	378,158
Council District 8 - CPPS	128,076	-	100,000	100,000
Council District 9	1,390,320	1,523,331	1,137,151	(386,180)
Council District 9 - CPPS	(4,333)	-	100,000	100,000
Council Administration	2,549,506	2,814,361	2,838,787	24,426
Total	\$ 14,267,371	\$ 14,659,732	\$ 16,209,026	\$ 1,549,294

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 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	10.00	10.00	10.00	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	10.00	10.00	10.00	0.00
Council Administration	19.37	19.37	19.00	(0.37)
Total	109.37	109.37	109.00	(0.37)

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00 \$	15,000 \$	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	10,770	-
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	1,535	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,904)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(13,364)	-
Total	0.00 \$	12,037 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 656,433	\$ 702,630	\$ 742,485	\$ 39,855
Fringe Benefits	436,061	540,074	484,989	(55,085)
PERSONNEL SUBTOTAL	1,092,495	1,242,704	1,227,474	(15,230)
NON-PERSONNEL				
Supplies	\$ 1,078	\$ 14,597	\$ 13,697	(900)
Contracts	22,810	58,165	57,796	(369)
Information Technology	44,375	62,412	90,048	27,636
Energy and Utilities	6,644	5,550	6,450	900
Other	3,945	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	78,852	156,724	183,991	27,267
Total	\$ 1,171,346	\$ 1,399,428	\$ 1,411,465	\$ 12,037

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Transfers In	\$ 1,370	\$ -	\$ -	-
Total	\$ 1,370	\$ -	\$ -	-

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 117,619
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	5.00	6.00	6.00	30,160 - 111,862	385,176
20001166	Council Representative 2A	3.00	2.00	2.00	30,160 - 111,862	166,982
	Adjust Budget To Approved Levels					(55,592)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 742,485

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,354	\$ 9,101	\$ 5,192	\$ (3,909)
Flexible Benefits	123,196	135,597	138,846	3,249
Long-Term Disability	-	2,632	3,345	713
Medicare	10,321	10,994	11,571	577
Other Post-Employment Benefits	59,629	62,930	62,180	(750)
Retiree Medical Trust	897	878	1,563	685
Retirement 401 Plan	1,256	683	1,176	493
Retirement ADC	183,411	252,988	190,944	(62,044)
Risk Management Administration	11,516	10,590	10,770	180
Supplemental Pension Savings Plan	36,295	49,513	52,658	3,145
Unemployment Insurance	1,035	1,168	1,214	46
Workers' Compensation	2,151	3,000	5,530	2,530
Fringe Benefits Subtotal	\$ 436,061	\$ 540,074	\$ 484,989	\$ (55,085)
Total Personnel Expenditures			\$ 1,227,474	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD	0.00	\$ 100,000	\$ -
Addition of one-time non-personnel expenditures for City Council Discretionary Grants.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 131,907	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	131,907	-	100,000	100,000
Total	\$ 131,907	\$ -	\$ 100,000	\$ 100,000

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	128,550 \$	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	3,786	-
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	1,234	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(4,124)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(12,585)	-
Total	0.00 \$	131,861 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 623,304	\$ 664,539	\$ 733,415	68,876
Fringe Benefits	355,790	391,038	429,498	38,460
PERSONNEL SUBTOTAL	979,094	1,055,577	1,162,913	107,336
NON-PERSONNEL				
Supplies	\$ 1,755	\$ 12,406	\$ 11,406	(1,000)
Contracts	30,637	109,412	107,522	(1,890)
Information Technology	41,642	61,412	88,827	27,415
Energy and Utilities	2,590	3,400	3,400	-
Other	13,244	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	89,868	204,630	229,155	24,525
Total	\$ 1,068,962	\$ 1,260,207	\$ 1,392,068	\$ 131,861

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 120,016
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	4.00	6.00	6.00	30,160 - 111,862	388,082
20001166	Council Representative 2A	4.00	2.00	2.00	30,160 - 111,862	139,807
	Adjust Budget To Approved Levels					(46,576)
	Vacation Pay In Lieu					3,786
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 733,415

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,499	\$ 3,410	\$ 3,600	\$ 190
Flexible Benefits	126,697	142,996	143,361	365
Insurance	507	-	-	-
Long-Term Disability	-	2,466	3,253	787
Medicare	9,751	10,312	11,254	942
Other Post-Employment Benefits	56,649	62,930	62,180	(750)
Retiree Medical Trust	921	1,084	1,158	74
Retirement ADC	91,323	91,535	119,680	28,145
Risk Management Administration	10,933	10,590	10,770	180
Supplemental Pension Savings Plan	52,961	61,844	67,630	5,786
Unemployment Insurance	979	1,096	1,179	83
Workers' Compensation	1,570	2,775	5,433	2,658
Fringe Benefits Subtotal	\$ 355,790	\$ 391,038	\$ 429,498	\$ 38,460
Total Personnel Expenditures			\$ 1,162,913	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD	0.00	\$ 100,000	\$ -
Addition of one-time non-personnel expenditures for City Council Discretionary Grants.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 167,055	\$ -	\$ 100,000	\$ 100,000
Transfers Out	18,223	-	-	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL SUBTOTAL	185,279	-	100,000	100,000
Total	\$ 185,279	\$ -	\$ 100,000	\$ 100,000

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 57,557	\$ -
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	699	-
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	283	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(2,225)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(11,859)	-
Total	0.00	\$ 59,455	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 730,928	\$ 700,780	\$ 683,345	(17,435)
Fringe Benefits	293,187	296,463	347,154	50,691
PERSONNEL SUBTOTAL	1,024,115	997,243	1,030,499	33,256
NON-PERSONNEL				

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Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Supplies	\$ 2,125	\$ 9,162	\$ 8,662	\$ (500)
Contracts	29,689	66,781	64,839	(1,942)
Information Technology	43,912	63,579	91,720	28,141
Energy and Utilities	7,132	9,300	9,800	500
Other	13,945	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	96,802	159,822	186,021	26,199
Total	\$ 1,120,917	\$ 1,157,065	\$ 1,216,520	\$ 59,455

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 120,000
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	
20001165	Council Representative 1	6.00	6.00	6.00	30,160 - 111,862	340,002
20001166	Council Representative 2A	2.00	2.00	2.00	30,160 - 111,862	137,003
	Adjust Budget To Approved Levels					(46,227)
	Vacation Pay In Lieu					4,267
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 683,345

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 2,310	\$ 2,310
Flexible Benefits	131,715	135,597	109,468	(26,129)
Insurance	507	-	-	-
Long-Term Disability	-	2,579	3,040	461
Medicare	11,610	10,779	10,516	(263)
Other Post-Employment Benefits	65,139	62,930	62,180	(750)
Retiree Medical Trust	1,619	1,599	1,621	22
Retirement ADC	-	-	76,786	76,786
Risk Management Administration	12,572	10,590	10,770	180
Supplemental Pension Savings Plan	66,636	68,396	64,303	(4,093)
Unemployment Insurance	1,148	1,145	1,102	(43)
Workers' Compensation	2,240	2,848	5,058	2,210
Fringe Benefits Subtotal	\$ 293,187	\$ 296,463	\$ 347,154	\$ 50,691
Total Personnel Expenditures			\$ 1,030,499	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD Addition of one-time non-personnel expenditures for City Council Discretionary Grants	0.00 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 187,596	\$ -	\$ 100,000	100,000
NON-PERSONNEL SUBTOTAL	187,596	-	100,000	100,000
Total	\$ 187,596	\$ -	\$ 100,000	100,000

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	167,025 \$	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	5,278	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	2,239	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(386)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,925)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	(15,209)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Total	0.00 \$	172,022 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 604,425	\$ 651,403	\$ 667,897	\$ 16,494
Fringe Benefits	488,326	562,690	690,411	127,721
PERSONNEL SUBTOTAL	1,092,751	1,214,093	1,358,308	144,215
NON-PERSONNEL				
Supplies	\$ 2,224	\$ 9,435	\$ 9,535	\$ 100
Contracts	33,526	60,858	60,686	(172)
Information Technology	49,108	68,959	96,838	27,879
Energy and Utilities	7,430	8,150	8,150	-
Other	10,518	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	102,806	169,402	197,209	27,807
Total	\$ 1,195,557	\$ 1,383,495	\$ 1,555,517	\$ 172,022

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 118,789
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1	7.00	7.00	7.00	30,160 - 111,862	391,405
20001166	Council Representative 2A	1.00	1.00	1.00	30,160 - 111,862	72,322
	Adjust Budget To Approved Levels					(48,197)
	Vacation Pay In Lieu					5,278
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 667,897

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,939	\$ 2,920	\$ 2,920	\$ -
Flexible Benefits	114,813	125,378	132,901	7,523
Insurance	507	-	-	-
Long-Term Disability	-	2,427	2,980	553
Medicare	9,742	10,143	10,306	163
Other	50	-	-	-
Other Post-Employment Benefits	58,861	62,930	62,180	(750)
Retiree Medical Trust	951	1,121	1,088	(33)
Retirement 401 Plan	1,196	1,188	1,188	-

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	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Retirement ADC	247,837	296,916	414,354	117,438
Risk Management Administration	11,373	10,590	10,770	180
Supplemental Pension Savings Plan	37,543	45,522	45,785	263
Unemployment Insurance	958	1,078	1,081	3
Workers' Compensation	1,557	2,477	4,858	2,381
Fringe Benefits Subtotal	\$ 488,326	\$ 562,690	\$ 690,411	\$ 127,721
Total Personnel Expenditures			\$ 1,358,308	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD Addition of one-time non-personnel expenditures for City Council Discretionary Grants.	0.00 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 124,415	\$ -	\$ 100,000	100,000
Transfers Out	5,000	-	-	-
NON-PERSONNEL SUBTOTAL	129,415	-	100,000	100,000
Total	\$ 129,415	\$ -	\$ 100,000	\$ 100,000

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	103,354 \$	-
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	1,624	-
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.			
Citywide Contracts Reduction of 2.6%	0.00	(3,276)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
Support for Information Technology	0.00	(13,484)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Total	0.00 \$	103,218 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 650,656	\$ 676,842	\$ 749,782	72,940
Fringe Benefits	247,827	281,008	285,422	4,414
PERSONNEL SUBTOTAL	898,483	957,850	1,035,204	77,354
NON-PERSONNEL				
Supplies	\$ 27,590	\$ 32,570	\$ 32,570	-
Contracts	41,445	89,787	88,135	(1,652)
Information Technology	44,576	62,300	89,816	27,516
Energy and Utilities	709	5,200	5,200	-
Other	3,301	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	117,622	207,357	233,221	25,864
Total	\$ 1,016,105	\$ 1,165,207	\$ 1,268,425	\$ 103,218

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 136,000
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1	8.00	8.00	8.00	30,160 - 111,862	518,604
	Adjust Budget To Approved Levels					(45,607)
	Vacation Pay In Lieu					12,485
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 749,782

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				

City Council

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Flexible Benefits	\$ 108,608	\$ 124,602	\$ 117,423	\$ (7,179)
Long-Term Disability	-	2,462	3,282	820
Medicare	10,382	10,296	11,353	1,057
Other Post-Employment Benefits	56,913	62,930	62,180	(750)
Retiree Medical Trust	1,347	1,515	1,958	443
Risk Management Administration	10,984	10,590	10,770	180
Supplemental Pension Savings Plan	57,574	65,317	72,028	6,711
Unemployment Insurance	1,000	1,094	1,191	97
Workers' Compensation	1,018	2,202	5,237	3,035
Fringe Benefits Subtotal	\$ 247,827	\$ 281,008	\$ 285,422	\$ 4,414
Total Personnel Expenditures			\$ 1,035,204	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD	0.00	\$ 100,000	\$ -
Addition of one-time non-personnel expenditures for City Council Discretionary Grants.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 75,043	\$ -	\$ 100,000	\$ 100,000
Transfers Out	84,902	-	-	-
NON-PERSONNEL SUBTOTAL	159,945	-	100,000	100,000
Total	\$ 159,945	\$ -	\$ 100,000	\$ 100,000

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 97,334	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
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	1,998	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(2,553)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(12,296)	-
Total	0.00	\$ 99,483	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 709,488	\$ 756,826	\$ 859,494	\$ 102,668
Fringe Benefits	256,629	294,033	314,146	20,113
PERSONNEL SUBTOTAL	966,117	1,050,859	1,173,640	122,781
NON-PERSONNEL				
Supplies	\$ 12,611	\$ 29,727	\$ 4,927	\$(24,800)
Contracts	33,392	74,386	46,184	(28,202)
Information Technology	48,647	63,690	91,394	27,704
Energy and Utilities	4,467	4,800	4,800	-
Other	11,490	10,000	12,000	2,000
NON-PERSONNEL SUBTOTAL	110,607	182,603	159,305	(23,298)
Total	\$ 1,076,724	\$ 1,233,462	\$ 1,332,945	\$ 99,483

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 120,016
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1 Vacation Pay In Lieu	8.00	8.00	8.00	30,160 - 111,862	601,640 9,538
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 859,494

City Council

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,279	\$ 3,116	\$ 3,849	733
Flexible Benefits	108,744	124,602	133,700	9,098
Long-Term Disability	-	2,767	3,562	795
Medicare	11,242	11,567	12,324	757
Other Post-Employment Benefits	55,914	62,930	62,180	(750)
Retiree Medical Trust	1,526	1,735	1,804	69
Retirement 401 Plan	775	640	640	-
Retirement ADC	9,404	8,147	9,997	1,850
Risk Management Administration	10,791	10,590	10,770	180
Supplemental Pension Savings Plan	53,766	64,229	68,266	4,037
Unemployment Insurance	1,099	1,230	1,292	62
Workers' Compensation	1,088	2,480	5,762	3,282
Fringe Benefits Subtotal	\$ 256,629	\$ 294,033	\$ 314,146	\$ 20,113
Total Personnel Expenditures			\$ 1,173,640	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD	0.00	\$ 100,000	\$ -
Addition of one-time non-personnel expenditures for City Council Discretionary Grants.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 86,100	\$ -	\$ 100,000	100,000
Transfers Out	4,544	-	-	-
NON-PERSONNEL SUBTOTAL	90,644	-	100,000	100,000
Total	\$ 90,644	\$ -	\$ 100,000	100,000

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00 \$	63,189 \$	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Constituent Relations Management Contract	0.00	15,000	-
Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.			
Non-Discretionary Adjustment	0.00	2,833	-
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.			
Citywide Contracts Reduction of 2.6%	0.00	(3,082)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
Pay-In-Lieu of Annual Leave Adjustments	0.00	(9,725)	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Support for Information Technology	0.00	(13,401)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Total	0.00 \$	54,814 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 750,409	\$ 777,414	\$ 818,188	40,774
Fringe Benefits	346,319	317,321	304,011	(13,310)
PERSONNEL SUBTOTAL	1,096,728	1,094,735	1,122,199	27,464
NON-PERSONNEL				
Supplies	\$ 2,195	\$ 13,510	\$ 13,510	-
Contracts	24,092	85,456	85,207	(249)
Information Technology	48,623	64,467	92,066	27,599
Energy and Utilities	1,383	2,200	2,200	-
Other	1,597	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	77,891	180,633	207,983	27,350
Total	\$ 1,174,618	\$ 1,275,368	\$ 1,330,182	\$ 54,814

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 1,950	\$ -	\$ -	-
Total	\$ 1,950	\$ -	\$ -	-

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 135,000
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1 Adjust Budget To Approved Levels	8.00	8.00	8.00	30,160 - 111,862	603,747 (48,859)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 818,188

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 132,833	\$ 144,580	\$ 125,745	\$ (18,835)
Long-Term Disability	-	2,834	3,634	800
Medicare	11,608	11,842	12,574	732
Other	1,767	-	-	-
Other Post-Employment Benefits	58,216	62,930	62,180	(750)
Retiree Medical Trust	1,464	1,782	2,169	387
Retirement 401 Plan	901	850	-	(850)
Retirement ADC	70,798	10,822	-	(10,822)
Risk Management Administration	11,260	10,590	10,770	180
Supplemental Pension Savings Plan	55,161	67,302	79,769	12,467
Unemployment Insurance	1,173	1,258	1,318	60
Workers' Compensation	1,138	2,531	5,852	3,321
Fringe Benefits Subtotal	\$ 346,319	\$ 317,321	\$ 304,011	\$ (13,310)
Total Personnel Expenditures			\$ 1,122,199	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD	0.00	\$ 100,000	\$ -
Addition of one-time non-personnel expenditures for City Council Discretionary Grants.			
Total	0.00	\$ 100,000	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 75,721	\$ -	\$ 100,000	\$ 100,000
Transfers Out	25,000	-	-	-
NON-PERSONNEL SUBTOTAL	100,721	-	100,000	100,000
Total	\$ 100,721	\$ -	\$ 100,000	\$ 100,000

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 600	\$ -	\$ -	-
Total	\$ 600	\$ -	\$ -	-

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 369,924	\$ -
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00	15,000	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	9,912	-
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	575	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(5,388)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(11,865)	-
Total	0.00	\$ 378,158	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 701,556	\$ 626,879	\$ 748,395	121,516
Fringe Benefits	552,112	560,011	793,331	233,320
PERSONNEL SUBTOTAL	1,253,668	1,186,890	1,541,726	354,836
NON-PERSONNEL				
Supplies	\$ 14,740	\$ 28,843	\$ 28,943	100
Contracts	59,081	140,445	134,632	(5,813)

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Information Technology	51,293	70,330	98,465	28,135
Energy and Utilities	1,349	1,300	2,200	900
Other	13,934	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	140,397	260,918	284,240	23,322
Total	\$ 1,394,064	\$ 1,447,808	\$ 1,825,966	\$ 378,158

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 4,411	\$ -	\$ -	-
Total	\$ 4,411	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 136,406
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
					-	-
20001165	Council Representative 1	8.00	8.00	8.00	30,160 - 111,862	524,826
	Adjust Budget To Approved Levels					(57,297)
	Vacation Pay In Lieu					16,160
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 748,395

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,478	\$ -	\$ 3,026	\$ 3,026
Flexible Benefits	128,836	137,819	140,965	3,146
Insurance	507	-	-	-
Long-Term Disability	-	2,350	3,309	959
Medicare	11,121	9,830	11,449	1,619
Other	10,474	-	-	-
Other Post-Employment Benefits	61,404	62,930	62,180	(750)
Retiree Medical Trust	941	995	1,059	64
Retirement 401 Plan	1,002	1,009	1,009	-
Retirement ADC	277,990	285,823	501,243	215,420
Risk Management Administration	11,839	10,590	10,770	180
Supplemental Pension Savings Plan	44,322	45,517	51,838	6,321
Unemployment Insurance	1,105	1,043	1,200	157
Workers' Compensation	1,092	2,105	5,283	3,178
Fringe Benefits Subtotal	\$ 552,112	\$ 560,011	\$ 793,331	\$ 233,320
Total Personnel Expenditures			\$ 1,541,726	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD Addition of one-time non-personnel expenditures for City Council Discretionary Grants.	0.00 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ 128,076	\$ -	\$ 100,000	100,000
NON-PERSONNEL SUBTOTAL	128,076	-	100,000	100,000
Total	\$ 128,076	\$ -	\$ 100,000	100,000

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Constituent Relations Management Contract Addition of one-time non-personnel expenditures for the development and licensing of a constituent relations management platform.	0.00 \$	15,000 \$	-
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	1,885	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(2,488)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(14,578)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(385,999)	-
Total	0.00 \$	(386,180) \$	-

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 656,478	\$ 648,084	\$ 662,409	\$ 14,325
Fringe Benefits	637,280	701,010	275,686	(425,324)
PERSONNEL SUBTOTAL	1,293,758	1,349,094	938,095	(410,999)
NON-PERSONNEL				
Supplies	\$ 1,048	\$ 12,150	\$ 12,150	\$ -
Contracts	26,611	72,804	71,601	(1,203)
Information Technology	49,599	65,983	91,405	25,422
Energy and Utilities	7,750	5,300	5,900	600
Other	11,556	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	96,563	174,237	199,056	24,819
Total	\$ 1,390,320	\$ 1,523,331	\$ 1,137,151	\$ (386,180)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 30,160 - 159,349	\$ 120,000
20001071	Council Member	1.00	1.00	1.00	128,300 - 128,300	128,300
20001165	Council Representative 1	7.00	7.00	7.00	30,160 - 111,862	388,008
20001166	Council Representative 2A	1.00	1.00	1.00	30,160 - 111,862	85,000
	Adjust Budget To Approved Levels					(58,899)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 662,409

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,588	\$ 9,312	\$ -	\$ (9,312)
Flexible Benefits	129,217	139,371	115,046	(24,325)
Insurance	507	-	-	-
Long-Term Disability	-	2,453	3,021	568
Medicare	10,342	10,251	10,459	208
Other	1,274	-	-	-
Other Post-Employment Benefits	60,163	62,930	62,180	(750)
Retiree Medical Trust	611	731	1,804	1,073
Retirement ADC	368,673	413,116	-	(413,116)
Risk Management Administration	11,597	10,590	10,770	180
Supplemental Pension Savings Plan	42,397	48,568	66,361	17,793
Unemployment Insurance	1,040	1,090	1,095	5
Workers' Compensation	1,869	2,598	4,950	2,352
Fringe Benefits Subtotal	\$ 637,280	\$ 701,010	\$ 275,686	\$ (425,324)
Total Personnel Expenditures			\$ 938,095	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Back to Work SD Addition of one-time non-personnel expenditures for City Council Discretionary Grants.	0.00 \$	100,000 \$	-
Total	0.00 \$	100,000 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Contracts	\$ (4,333)	\$ -	\$ 100,000	\$ 100,000
NON-PERSONNEL SUBTOTAL	(4,333)	-	100,000	100,000
Total	\$ (4,333)	\$ -	\$ 100,000	\$ 100,000

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	94,181 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	23,079	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,883)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.37)	(12,564)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(78,387)	-
Total	(0.37) \$	24,426 \$	-

City Council

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,422,864	\$ 1,456,169	\$ 1,426,996	\$ (29,173)
Fringe Benefits	827,263	979,544	917,766	(61,778)
PERSONNEL SUBTOTAL	2,250,127	2,435,713	2,344,762	(90,951)
NON-PERSONNEL				
Supplies	\$ 22,112	\$ 26,742	\$ 27,597	\$ 855
Contracts	106,489	150,129	181,752	31,623
Information Technology	70,362	86,946	110,025	23,079
Energy and Utilities	100,416	108,231	168,051	59,820
Other	-	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	299,379	378,648	494,025	115,377
Total	\$ 2,549,506	\$ 2,814,361	\$ 2,838,787	\$ 24,426

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 847	\$ -	\$ -	\$ -
Total	\$ 847	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2- Hourly	0.12	0.00	0.00	\$ 31,928 - 38,480	\$ -
90000544	Clerical Assistant 2- Hourly	0.00	0.12	0.00	31,928 - 38,480	-
20001164	Council Committee Consultant	8.00	8.00	8.00	30,160 - 162,032	651,480
20001165	Council Representative 1	5.00	5.00	5.00	30,160 - 111,862	329,117
20001166	Council Representative 2A	1.00	1.00	1.00	30,160 - 111,862	85,000
20001167	Council Representative 2B	1.00	1.00	1.00	30,160 - 162,032	122,574
90001074	Management Intern- Mayor/Council- Hourly	0.25	0.25	0.00	30,160 - 31,200	-
20001234	Program Coordinator	1.00	1.00	1.00	30,160 - 147,160	105,000
20001222	Program Manager	3.00	3.00	3.00	50,128 - 184,330	291,297
	Adjust Budget To Approved Levels					(120,979)
	Budgeted Personnel					(64,802)
	Expenditure Savings					
	Termination Pay Annual Leave					12,257
	Vacation Pay In Lieu					16,052
FTE, Salaries, and Wages Subtotal		19.37	19.37	19.00		\$ 1,426,996

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,540	\$ 13,024	\$ 10,068	\$ (2,956)
Flexible Benefits	230,502	247,430	256,855	9,425

City Council

	FY2020 Actual	FY2022 Budget	FY2022 Proposed	FY2021-2022 Change
Long-Term Disability	-	5,416	6,368	952
Medicare	21,660	22,636	22,038	(598)
Other	507	-	-	-
Other Post-Employment Benefits	108,281	113,274	111,924	(1,350)
Retiree Medical Trust	2,224	2,288	2,656	368
Retirement 401 Plan	1,951	2,777	1,701	(1,076)
Retirement ADC	326,156	447,436	361,269	(86,167)
Retirement DROP	3,763	3,738	3,738	-
Risk Management Administration	20,888	19,062	19,386	324
Supplemental Pension Savings Plan	95,001	95,174	109,719	14,545
Unemployment Insurance	2,220	2,403	2,311	(92)
Workers' Compensation	2,571	4,886	9,733	4,847
Fringe Benefits Subtotal	\$ 827,263	\$ 979,544	\$ 917,766	\$ (61,778)
Total Personnel Expenditures			\$ 2,344,762	