

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 Carmel Valley, Del Mar Mesa, La Jolla, Pacific Beach, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and the portion of University City west of the I-5.

City Council - District 2

The second Council district includes the communities of Clairemont, Midway/North Bay, Mission Bay, Mission Beach, Ocean Beach, Old Town and Point Loma.

City Council - District 3

The third Council district includes the communities of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Middletown, Mission Hills, Mission Valley, North Park, South Park, and University Heights.

City Council - District 4

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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, Mountain View, North Bay Terraces, Oak Park, O'Farrell, Paradise Hills, Ridgeview, 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, Rancho Bernardo, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Ranch-Miramar Ranch North, and Torrey Highlands.

City Council - District 6

The sixth Council district includes the communities of Convoy District, Kearny Mesa, Miramar, Mira Mesa, Sorrento Valley, University City, and Scripps Ranch.

City Council - District 7

The seventh Council district includes the communities of Allied Gardens, Del Cerro, Grantville, Linda Vista, 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, Southcrest, and the Tijuana River Valley.

City Council - District 9

San Diego's Ninth Council District includes communities of Alvarado Estates, City Heights, College Area, College View Estates, El Cerrito, Kensington, Mission Valley East, Mountain View, Mt. Hope, Normal Heights, Redwood Village, Rolando Village, Rolando Park, Stockton and Talmadge.

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. The department also manages and oversees the City Council Committees, which include Active Transportation & Infrastructure; Audit; Budget & Government Efficiency; Budget Review Committee; Community and Neighborhood Services; Economic Development & Intergovernmental Relations; Environment; Land Use & Housing; Public Safety; and 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.

The vision is:

Serving the people of San Diego by providing support to their elected representatives.

The mission is:

To provide excellent support to nine City Council Offices to facilitate their service to San Diego Residents.

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	109.00	149.00	149.00	0.00
Personnel Expenditures	\$ 13,357,417	\$ 15,776,205	\$ 19,489,719	\$ 3,713,514
Non-Personnel Expenditures	2,151,125	3,895,198	3,415,861	(479,337)
Total Department Expenditures	\$ 15,508,542	\$ 19,671,403	\$ 22,905,580	\$ 3,234,177
Total Department Revenue	\$ 10,884	\$ -	\$ -	\$ -

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Council District 1	\$ 1,308,351	\$ 1,702,633	\$ 2,148,367	\$ 445,734
Council District 1 - CPPS	95,770	150,000	110,488	(39,512)
Council District 2	1,429,411	1,693,581	2,220,184	526,603
Council District 2 - CPPS	99,953	150,000	89,872	(60,128)
Council District 3	1,334,379	1,648,563	2,196,949	548,386
Council District 3 - CPPS	98,000	150,000	29,522	(120,478)
Council District 4	1,450,418	1,841,981	2,091,824	249,843
Council District 4 - CPPS	97,000	150,000	117,244	(32,756)
Council District 5	1,156,340	1,656,622	2,231,454	574,832
Council District 5 - CPPS	94,000	150,000	173,356	23,356
Council District 6	1,019,821	1,538,659	1,973,527	434,868
Council District 6 - CPPS	91,798	326,972	41,792	(285,180)
Council District 7	1,348,256	1,684,357	2,120,507	436,150
Council District 7 - CPPS	69,000	150,000	142,275	(7,725)
Council District 8	1,545,439	1,918,741	2,277,861	359,120
Council District 8 - CPPS	95,000	306,795	243,525	(63,270)
Council District 9	1,159,749	1,489,794	1,906,151	416,357
Council District 9 - CPPS	100,000	150,000	73,320	(76,680)
Council Administration	2,915,856	2,812,705	2,717,362	(95,343)
Total	\$ 15,508,542	\$ 19,671,403	\$ 22,905,580	\$ 3,234,177

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Council District 1	10.00	15.00	15.00	0.00
Council District 2	10.00	15.00	15.00	0.00
Council District 3	10.00	15.00	15.00	0.00
Council District 4	10.00	15.00	15.00	0.00
Council District 5	10.00	15.00	15.00	0.00
Council District 6	10.00	15.00	15.00	0.00
Council District 7	10.00	15.00	15.00	0.00
Council District 8	10.00	15.00	15.00	0.00
Council District 9	10.00	15.00	15.00	0.00
Council Administration	19.00	14.00	14.00	0.00
Total	109.00	149.00	149.00	0.00

City Council

Council District 1

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 \$	480,285 \$	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	16,275	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,414	-
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	4,260	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	445,734 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 762,915	\$ 926,370	\$ 1,150,000	223,630
Fringe Benefits	458,268	590,433	802,863	212,430
PERSONNEL SUBTOTAL	1,221,183	1,516,803	1,952,863	436,060
NON-PERSONNEL				
Supplies	\$ 2,054	\$ 13,697	\$ 13,697	-
Contracts & Services	27,566	11,085	81,345	70,260
<i>External Contracts & Services</i>	8,095	(9,063)	56,937	66,000
<i>Internal Contracts & Services</i>	19,471	20,148	24,408	4,260
Information Technology	52,257	138,598	78,012	(60,586)
Energy and Utilities	2,856	6,450	6,450	-
Other	2,435	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	87,168	185,830	195,504	9,674
Total	\$ 1,308,351	\$ 1,702,633	\$ 2,148,367	\$ 445,734

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	\$ 1,156	\$ -	\$ -	-
Total	\$ 1,156	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 160,961
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	6.00	10.00	10.00	33,904 - 140,483	833,314
20001166	Council Representative 2A	2.00	3.00	3.00	33,904 - 140,483	299,296
	Adjust Budget To Approved Levels					(322,452)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,910	\$ 5,136	\$ 6,161	\$ 1,025
Flexible Benefits	117,745	170,340	152,584	(17,756)
Long-Term Disability	3,354	4,199	5,870	1,671
Medicare	11,428	17,384	21,271	3,887
Other Post-Employment Benefits	59,002	85,335	85,725	390
Retiree Medical Trust	1,372	2,569	2,723	154
Retirement 401 Plan	1,565	5,362	9,654	4,292
Retirement ADC	196,322	223,007	468,141	245,134
Risk Management Administration	10,563	17,475	19,395	1,920
Supplemental Pension Savings Plan	45,502	51,228	18,391	(32,837)
Unemployment Insurance	1,143	1,525	1,716	191
Workers' Compensation	5,362	6,873	11,232	4,359
Fringe Benefits Subtotal	\$ 458,268	\$ 590,433	\$ 802,863	\$ 212,430
Total Personnel Expenditures			\$ 1,952,863	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00	\$ 110,488	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00	\$ (39,512)	\$ -

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 87,500	\$ 150,000	\$ 110,488	\$ (39,512)
<i>External Contracts & Services</i>	87,500	150,000	110,488	(39,512)
Transfers Out	8,270	-	-	-
NON-PERSONNEL SUBTOTAL	95,770	150,000	110,488	(39,512)
Total	\$ 95,770	\$ 150,000	\$ 110,488	\$ (39,512)

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	\$ 487,713	\$ -
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	91,532	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	7,469	-
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	4,175	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,714	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00	\$ 526,603	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 841,648	\$ 926,370	\$ 1,150,000	\$ 223,630
Fringe Benefits	489,840	577,832	869,161	291,329
PERSONNEL SUBTOTAL	1,331,488	1,504,202	2,019,161	514,959

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Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 11,651	\$ 11,406	\$ 11,406	-
Contracts & Services	30,213	14,133	84,308	70,175
<i>External Contracts & Services</i>	12,050	(8,505)	57,495	66,000
<i>Internal Contracts & Services</i>	18,163	22,638	26,813	4,175
Information Technology	53,172	142,440	83,909	(58,531)
Energy and Utilities	2,312	3,400	3,400	-
Other	574	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	97,923	189,379	201,023	11,644
Total	\$ 1,429,411	\$ 1,693,581	\$ 2,220,184	\$ 526,603

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 160,524
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	6.00	11.00	11.00	33,904 - 140,483	880,244
20001166	Council Representative 2A	2.00	2.00	2.00	33,904 - 140,483	208,376
	Adjust Budget To Approved Levels					(278,025)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,037	\$ 4,586	\$ 8,256	\$ 3,670
Flexible Benefits	114,994	170,205	161,531	(8,674)
Insurance	909	-	-	-
Long-Term Disability	3,476	4,293	5,691	1,398
Medicare	12,480	17,778	20,629	2,851
Other Post-Employment Benefits	55,645	85,335	85,725	390
Retiree Medical Trust	1,071	2,344	2,438	94
Retirement 401 Plan	340	4,786	8,827	4,041
Retirement ADC	215,554	199,099	519,059	319,960
Risk Management Administration	9,885	17,475	19,395	1,920
Supplemental Pension Savings Plan	63,131	63,968	25,068	(38,900)
Unemployment Insurance	1,184	1,558	1,665	107
Workers' Compensation	5,135	6,405	10,877	4,472
Fringe Benefits Subtotal	\$ 489,840	\$ 577,832	\$ 869,161	\$ 291,329
Total Personnel Expenditures			\$ 2,019,161	

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Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	89,872 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00 \$	(60,128) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 97,600	\$ 150,000	\$ 89,872	(60,128)
<i>External Contracts & Services</i>	97,600	150,000	89,872	(60,128)
Transfers Out	2,353	-	-	-
NON-PERSONNEL SUBTOTAL	99,953	150,000	89,872	(60,128)
Total	\$ 99,953	\$ 150,000	\$ 89,872	(60,128)

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 \$	580,266 \$	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	20,115	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,408	-
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	4,364	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	1,233	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ 548,386	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 782,355	\$ 926,370	\$ 1,150,000	223,630
Fringe Benefits	452,577	534,557	846,541	311,984
PERSONNEL SUBTOTAL	1,234,932	1,460,927	1,996,541	535,614
NON-PERSONNEL				
Supplies	\$ 1,578	\$ 8,662	\$ 8,662	-
Contracts & Services	38,855	18,012	88,376	70,364
<i>External Contracts & Services</i>	16,359	(1,102)	64,898	66,000
<i>Internal Contracts & Services</i>	22,496	19,114	23,478	4,364
Information Technology	56,023	140,162	82,570	(57,592)
Energy and Utilities	2,482	9,800	9,800	-
Other	510	11,000	11,000	-
NON-PERSONNEL SUBTOTAL	99,448	187,636	200,408	12,772
Total	\$ 1,334,379	\$ 1,648,563	\$ 2,196,949	\$ 548,386

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 148,840
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	6.00	11.00	11.00	33,904 - 140,483	883,818
20001166	Council Representative 2A	2.00	2.00	2.00	33,904 - 140,483	170,898
	Adjust Budget To Approved Levels					(232,437)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,368	\$ 3,451	\$ 3,759	308
Flexible Benefits	88,002	129,478	128,456	(1,022)
Long-Term Disability	3,433	3,882	5,509	1,627
Medicare	11,301	16,074	19,965	3,891
Other Post-Employment Benefits	64,631	85,335	85,725	390
Retiree Medical Trust	1,331	2,329	2,265	(64)
Retirement 401 Plan	-	3,370	9,061	5,691
Retirement ADC	197,754	200,500	542,263	341,763

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	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Risk Management Administration	11,521	17,475	19,395	1,920
Supplemental Pension Savings Plan	64,893	65,423	18,009	(47,414)
Unemployment Insurance	1,170	1,408	1,611	203
Workers' Compensation	5,173	5,832	10,523	4,691
Fringe Benefits Subtotal	\$ 452,577	\$ 534,557	\$ 846,541	\$ 311,984
Total Personnel Expenditures			\$ 1,996,541	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	29,522 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00 \$	(120,478) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 98,000	\$ 150,000	\$ 29,522	\$ (120,478)
<i>External Contracts & Services</i>	98,000	150,000	29,522	(120,478)
NON-PERSONNEL SUBTOTAL	98,000	150,000	29,522	(120,478)
Total	\$ 98,000	\$ 150,000	\$ 29,522	\$ (120,478)

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 \$	308,355 \$	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,609	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	3,689	-
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.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	222	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Council District Equity Adjustment	0.00	(5,032)	-
Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.			
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ 249,843	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 711,321	\$ 926,370	\$ 1,150,000	\$ 223,630
Fringe Benefits	649,795	721,751	735,666	13,915
PERSONNEL SUBTOTAL	1,361,117	1,648,121	1,885,666	237,545
NON-PERSONNEL				
Supplies	\$ 3,142	\$ 9,535	\$ 9,535	-
Contracts & Services	20,981	6,100	75,789	69,689
<i>External Contracts & Services</i>	120	(23,075)	42,925	66,000
<i>Internal Contracts & Services</i>	20,861	29,175	32,864	3,689
Information Technology	59,250	148,075	90,684	(57,391)
Energy and Utilities	5,418	8,150	8,150	-
Other	510	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	89,301	193,860	206,158	12,298
Total	\$ 1,450,418	\$ 1,841,981	\$ 2,091,824	\$ 249,843

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 158,275
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	7.00	12.00	12.00	33,904 - 140,483	986,271
20001166	Council Representative 2A	1.00	1.00	1.00	33,904 - 140,483	99,481
	Adjust Budget To Approved Levels					(272,908)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

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	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,828	\$ 2,369	\$ 2,984	\$ 615
Flexible Benefits	104,515	154,167	159,745	5,578
Insurance	909	-	-	-
Long-Term Disability	3,037	3,932	5,670	1,738
Medicare	10,915	16,281	20,553	4,272
Other Post-Employment Benefits	52,603	85,335	85,725	390
Retiree Medical Trust	1,110	2,270	2,864	594
Retirement 401 Plan	1,692	6,791	11,449	4,658
Retirement ADC	416,776	392,009	398,277	6,268
Risk Management Administration	9,377	17,475	19,395	1,920
Supplemental Pension Savings Plan	40,576	34,106	16,507	(17,599)
Unemployment Insurance	1,035	1,427	1,659	232
Workers' Compensation	4,424	5,589	10,838	5,249
Fringe Benefits Subtotal	\$ 649,795	\$ 721,751	\$ 735,666	\$ 13,915
Total Personnel Expenditures			\$ 1,885,666	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 117,244	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ (32,756)	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 97,000	\$ 150,000	\$ 117,244	\$ (32,756)
<i>External Contracts & Services</i>	97,000	150,000	117,244	(32,756)
NON-PERSONNEL SUBTOTAL	97,000	150,000	117,244	(32,756)
Total	\$ 97,000	\$ 150,000	\$ 117,244	\$ (32,756)

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 \$	613,568 \$	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	24,951	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,393	-
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	3,905	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(6,985)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	574,832 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 684,795	\$ 926,370	\$ 1,150,000	223,630
Fringe Benefits	387,922	541,621	883,525	341,904
PERSONNEL SUBTOTAL	1,072,718	1,467,991	2,033,525	565,534
NON-PERSONNEL				
Supplies	\$ 869	\$ 32,570	\$ 32,570	-
Contracts & Services	26,104	(8,465)	61,440	69,905
<i>External Contracts & Services</i>	7,014	(47,727)	18,273	66,000
<i>Internal Contracts & Services</i>	19,091	39,262	43,167	3,905
Information Technology	54,178	141,826	81,219	(60,607)
Energy and Utilities	1,827	5,200	5,200	-
Other	643	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	83,623	188,631	197,929	9,298
Total	\$ 1,156,340	\$ 1,656,622	\$ 2,231,454	\$ 574,832

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 165,373
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	13.00	13.00	33,904 - 140,483	1,105,877 (300,131) 5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,369	\$ 4,455	\$ 9,214	\$ 4,759
Flexible Benefits	85,561	138,362	140,739	2,377
Long-Term Disability	2,979	4,107	5,779	1,672
Medicare	10,241	17,007	20,947	3,940
Other Post-Employment Benefits	52,567	85,335	85,725	390
Retiree Medical Trust	1,013	2,341	2,184	(157)
Retirement 401 Plan	1,001	5,914	9,644	3,730
Retirement ADC	166,986	210,846	558,578	347,732
Risk Management Administration	9,370	17,475	19,395	1,920
Supplemental Pension Savings Plan	48,793	48,838	18,581	(30,257)
Unemployment Insurance	1,016	1,492	1,690	198
Workers' Compensation	4,026	5,449	11,049	5,600
Fringe Benefits Subtotal	\$ 387,922	\$ 541,621	\$ 883,525	\$ 341,904
Total Personnel Expenditures			\$ 2,033,525	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00	\$ 173,356	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00	\$ 23,356	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Contracts & Services	\$ 57,500	\$ 150,000	\$ 173,356	\$ 23,356
<i>External Contracts & Services</i>	57,500	150,000	173,356	23,356
Transfers Out	36,500	-	-	-
NON-PERSONNEL SUBTOTAL	94,000	150,000	173,356	23,356
Total	\$ 94,000	\$ 150,000	\$ 173,356	\$ 23,356

Council District 6

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	\$ 463,326	\$ -
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	32,278	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,826	-
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	3,476	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(4,038)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00	\$ 434,868	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 729,995	\$ 926,370	\$ 1,150,000	\$ 223,630
Fringe Benefits	193,394	424,533	626,469	201,936
PERSONNEL SUBTOTAL	923,389	1,350,903	1,776,469	425,566
NON-PERSONNEL				
Supplies	\$ 1,190	\$ 4,927	\$ 4,927	\$ -

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Contracts & Services	33,814	28,795	98,271	69,476
<i>External Contracts & Services</i>	13,111	9,974	75,974	66,000
<i>Internal Contracts & Services</i>	20,703	18,821	22,297	3,476
Information Technology	58,752	139,787	79,613	(60,174)
Energy and Utilities	1,899	4,800	4,800	-
Other	778	9,447	9,447	-
NON-PERSONNEL SUBTOTAL	96,433	187,756	197,058	9,302
Total	\$ 1,019,821	\$ 1,538,659	\$ 1,973,527	\$ 434,868

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 166,486
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
					-	
20001165	Council Representative 1	8.00	13.00	13.00	33,904 - 140,483	1,209,370
	Adjust Budget To Approved Levels					(404,737)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,075	\$ 4,051	\$ -	(4,051)
Flexible Benefits	54,812	125,255	146,877	21,622
Long-Term Disability	2,813	4,511	6,198	1,687
Medicare	10,690	18,672	22,464	3,792
Other Post-Employment Benefits	40,757	85,335	85,725	390
Retiree Medical Trust	1,263	2,880	3,443	563
Retirement 401 Plan	1,504	7,960	8,884	924
Retirement ADC	25,055	109,740	274,909	165,169
Risk Management Administration	7,256	17,475	19,395	1,920
Supplemental Pension Savings Plan	40,336	41,015	44,877	3,862
Unemployment Insurance	958	1,637	1,814	177
Workers' Compensation	3,875	6,002	11,883	5,881
Fringe Benefits Subtotal	\$ 193,394	\$ 424,533	\$ 626,469	\$ 201,936
Total Personnel Expenditures			\$ 1,776,469	

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	41,792 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(326,972)	-
Total	0.00 \$	(285,180) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 81,445	\$ 326,972	\$ 41,792	(285,180)
<i>External Contracts & Services</i>	81,445	326,972	41,792	(285,180)
Transfers Out	10,353	-	-	-
NON-PERSONNEL SUBTOTAL	91,798	326,972	41,792	(285,180)
Total	\$ 91,798	\$ 326,972	\$ 41,792	(285,180)

Council District 7

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 \$	335,415 \$	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	147,847	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	10,514	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-
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	2,874	-

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(66,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00 \$	436,150 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 796,031	\$ 926,370	\$ 1,150,000	223,630
Fringe Benefits	429,390	576,260	775,392	199,132
PERSONNEL SUBTOTAL	1,225,421	1,502,630	1,925,392	422,762
NON-PERSONNEL				
Supplies	\$ 11,876	\$ 13,510	\$ 13,510	-
Contracts & Services	45,354	17,342	86,216	68,874
<i>External Contracts & Services</i>	12,343	(25,754)	40,246	66,000
<i>Internal Contracts & Services</i>	33,011	43,096	45,970	2,874
Information Technology	62,893	133,675	78,189	(55,486)
Energy and Utilities	2,569	2,200	2,200	-
Other	142	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	122,835	181,727	195,115	13,388
Total	\$ 1,348,256	\$ 1,684,357	\$ 2,120,507	\$ 436,150

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	\$ 3,600	\$ -	\$ -	-
Total	\$ 3,600	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 162,555
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
20001165	Council Representative 1	8.00	12.00	12.00	33,904 - 140,483	969,045
20001166	Council Representative 2A	0.00	1.00	1.00	33,904 - 140,483	89,435
	Adjust Budget To Approved Levels					(249,916)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,443	\$ 4,645	\$ 4,877	232
Flexible Benefits	112,753	162,856	169,555	6,699

City Council

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Long-Term Disability	3,479	4,405	5,578	1,173
Medicare	11,635	18,242	20,220	1,978
Other Post-Employment Benefits	55,638	85,335	85,725	390
Retiree Medical Trust	1,636	2,948	2,835	(113)
Retirement 401 Plan	419	4,786	9,077	4,291
Retirement ADC	160,073	200,791	422,191	221,400
Retirement DROP	2,277	2,381	2,690	309
Risk Management Administration	9,936	17,475	19,395	1,920
Supplemental Pension Savings Plan	60,941	64,389	20,967	(43,422)
Unemployment Insurance	1,186	1,600	1,632	32
Workers' Compensation	4,974	6,407	10,650	4,243
Fringe Benefits Subtotal	\$ 429,390	\$ 576,260	\$ 775,392	\$ 199,132
Total Personnel Expenditures			\$ 1,925,392	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 142,275	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			
One-Time Additions and Annualizations	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Total	0.00	\$ (7,725)	\$ -

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 69,000	\$ 150,000	\$ 142,275	(7,725)
<i>External Contracts & Services</i>	69,000	150,000	142,275	(7,725)
NON-PERSONNEL SUBTOTAL	69,000	150,000	142,275	(7,725)
Total	\$ 69,000	\$ 150,000	\$ 142,275	(7,725)

City Council

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 \$	448,556 \$	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	11,457	-
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	3,458	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(10,660)	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	(27,691)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	359,120 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 752,468	\$ 926,370	\$ 1,150,000	223,630
Fringe Benefits	679,933	792,106	912,681	120,575
PERSONNEL SUBTOTAL	1,432,401	1,718,476	2,062,681	344,205
NON-PERSONNEL				
Supplies	\$ 8,397	\$ 28,943	\$ 28,943	-
Contracts & Services	29,978	(3,165)	66,293	69,458
<i>External Contracts & Services</i>	6,140	(63,299)	2,701	66,000
<i>Internal Contracts & Services</i>	23,838	60,134	63,592	3,458
Information Technology	69,208	152,287	97,744	(54,543)
Energy and Utilities	1,669	2,200	2,200	-
Other	3,787	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	113,038	200,265	215,180	14,915
Total	\$ 1,545,439	\$ 1,918,741	\$ 2,277,861	\$ 359,120

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 1,732	\$ -	\$ -	-
Total	\$ 1,732	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 173,250
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
					-	-
20001165	Council Representative 1 Adjust Budget To Approved Levels Vacation Pay In Lieu	8.00	13.00	13.00	33,904 - 140,483	1,179,192 (381,323) 5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	4,095	\$ 4,095
Flexible Benefits	100,967	157,606	154,405	(3,201)
Insurance	909	-	-	-
Long-Term Disability	3,101	4,194	6,104	1,910
Medicare	11,171	17,367	22,124	4,757
Other Post-Employment Benefits	52,831	85,335	85,725	390
Retiree Medical Trust	1,063	2,283	2,610	327
Retirement 401 Plan	2,420	7,191	9,224	2,033
Retirement ADC	458,776	458,449	555,186	96,737
Risk Management Administration	9,418	17,475	19,395	1,920
Supplemental Pension Savings Plan	34,089	35,112	40,338	5,226
Unemployment Insurance	1,057	1,522	1,785	263
Workers' Compensation	4,132	5,572	11,690	6,118
Fringe Benefits Subtotal	\$ 679,933	\$ 792,106	\$ 912,681	\$ 120,575
Total Personnel Expenditures			\$ 2,062,681	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 243,525	\$ -
Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.			

City Council

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(306,795)	-
Total	0.00 \$	(63,270) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services <i>External Contracts & Services</i>	\$ 95,000	\$ 306,795	\$ 243,525	(63,270)
NON-PERSONNEL SUBTOTAL	95,000	306,795	243,525	(63,270)
Total	\$ 95,000	\$ 306,795	\$ 243,525	(63,270)

Council District 9

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 \$	430,007 \$	-
Council District Equity Adjustment Addition of non-personnel expenditures to restore City Council Districts discretionary expenditure allocations.	0.00	33,820	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,347	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	5,500	-
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	4,683	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(66,000)	-
Total	0.00 \$	416,357 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 801,223	\$ 926,370	\$ 1,150,000	\$ 223,630
Fringe Benefits	242,495	368,858	548,555	179,697
PERSONNEL SUBTOTAL	1,043,717	1,295,228	1,698,555	403,327
NON-PERSONNEL				
Supplies	\$ 5,545	\$ 12,150	\$ 12,150	\$ -
Contracts & Services	45,310	14,088	84,771	70,683
<i>External Contracts & Services</i>	9,857	(14,578)	51,422	66,000
<i>Internal Contracts & Services</i>	35,454	28,666	33,349	4,683
Information Technology	61,714	144,428	86,775	(57,653)
Energy and Utilities	2,925	5,900	5,900	-
Other	537	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	116,032	194,566	207,596	13,030
Total	\$ 1,159,749	\$ 1,489,794	\$ 1,906,151	\$ 416,357

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$ 33,904 - 200,096	\$ 155,400
20001071	Council Member	1.00	1.00	1.00	173,381 - 173,381	173,381
					-	
20001165	Council Representative 1	7.00	12.00	12.00	33,904 - 140,483	987,335
20001166	Council Representative 2A	1.00	1.00	1.00	33,904 - 140,483	97,471
	Adjust Budget To Approved Levels					(269,087)
	Vacation Pay In Lieu					5,500
FTE, Salaries, and Wages Subtotal		10.00	15.00	15.00		\$ 1,150,000

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Flexible Benefits	\$ 63,390	\$ 105,356	\$ 93,178	\$ (12,178)
Long-Term Disability	3,492	4,072	5,656	1,584
Medicare	11,742	16,865	20,494	3,629
Other Post-Employment Benefits	64,308	85,335	85,725	390
Retiree Medical Trust	1,858	2,905	3,102	197
Retirement 401 Plan	672	4,025	7,462	3,437
Retirement ADC	14,980	55,505	255,596	200,091
Risk Management Administration	11,474	17,475	19,395	1,920
Supplemental Pension Savings Plan	64,341	69,992	45,481	(24,511)
Unemployment Insurance	1,191	1,477	1,655	178
Workers' Compensation	5,047	5,851	10,811	4,960
Fringe Benefits Subtotal	\$ 242,495	\$ 368,858	\$ 548,555	\$ 179,697
Total Personnel Expenditures			\$ 1,698,555	

City Council

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services Adjustment reflects the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	73,320 \$	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(150,000)	-
Total	0.00 \$	(76,680) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
NON-PERSONNEL				
Contracts & Services	\$ 100,000	\$ 150,000	\$ 73,320	(76,680)
<i>External Contracts & Services</i>	100,000	150,000	73,320	(76,680)
NON-PERSONNEL SUBTOTAL	100,000	150,000	73,320	(76,680)
Total	\$ 100,000	\$ 150,000	\$ 73,320	(76,680)

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 \$	59,072 \$	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	17,643	-
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	(172,058)	-
Total	0.00 \$	(95,343) \$	-

City Council

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 1,577,207	\$ 1,694,874	\$ 1,589,677	\$ (105,197)
Fringe Benefits	933,844	616,050	549,189	(66,861)
PERSONNEL SUBTOTAL	2,511,051	2,310,924	2,138,866	(172,058)
NON-PERSONNEL				
Supplies	\$ 21,160	\$ 25,587	\$ 24,540	\$ (1,047)
Contracts & Services	133,550	264,795	265,142	347
<i>External Contracts & Services</i>	3,673	129,775	129,775	-
<i>Internal Contracts & Services</i>	129,878	135,020	135,367	347
Information Technology	134,859	106,064	123,707	17,643
Energy and Utilities	114,987	98,735	158,507	59,772
Other	248	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	404,805	501,781	578,496	76,715
Total	\$ 2,915,856	\$ 2,812,705	\$ 2,717,362	\$ (95,343)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	\$ 4,396	\$ -	\$ -	\$ -
Total	\$ 4,396	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001164	Council Committee Consultant	8.00	0.00	0.00	\$ 33,904 - 203,486	\$ -
20001165	Council Representative 1	5.00	6.00	6.00	33,904 - 140,483	453,590
20001166	Council Representative 2A	1.00	1.00	1.00	33,904 - 140,483	85,449
20001167	Council Representative 2B	1.00	1.00	1.00	33,904 - 203,486	157,500
20001234	Program Coordinator	1.00	1.00	1.00	33,904 - 184,808	103,194
20001222	Program Manager	3.00	5.00	5.00	62,941 - 231,483	467,250
	Adjust Budget To Approved Levels					286,493
	Vacation Pay In Lieu					36,201
FTE, Salaries, and Wages Subtotal		19.00	14.00	14.00		\$ 1,589,677

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,584	\$ 6,070	\$ 4,725	\$ (1,345)
Flexible Benefits	177,429	140,334	110,400	(29,934)
Long-Term Disability	6,554	4,803	5,070	267
Medicare	23,195	19,897	18,371	(1,526)
Other Post-Employment Benefits	108,788	79,646	80,010	364
Retiree Medical Trust	2,546	2,721	2,775	54
Retirement 401 Plan	1,771	7,527	9,174	1,647
Retirement ADC	460,527	279,966	264,708	(15,258)

City Council

	FY2022 Actual	FY2024 Budget	FY2024 Proposed	FY2023-2024 Change
Retirement DROP	1,235	-	-	-
Risk Management Administration	19,405	16,310	18,102	1,792
Supplemental Pension Savings Plan	108,564	50,619	27,234	(23,385)
Unemployment Insurance	2,234	1,745	1,481	(264)
Workers' Compensation	9,012	6,412	7,139	727
Fringe Benefits Subtotal	\$ 933,844	\$ 616,050	\$ 549,189	\$ (66,861)
Total Personnel Expenditures			\$ 2,138,866	